



Missouri StateTM

U N I V E R S I T Y

**FY13 OPERATING
BUDGET**

*YEAR ENDING JUNE 30,
2013*

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MISSOURI STATE UNIVERSITY

FINANCE NO. Request for FY13 Internal Operating Budget

The following resolution was moved by _____

and seconded by _____.

BE IT RESOLVED by the Board of Governors for Missouri State University that the Internal Operating Budget for the year ending June 30, 2013, consisting of \$164,830,634 in budgeted operating revenues, \$79,052,661 in budgeted non-operating revenues, \$228,225,501 in budgeted expenses, \$(15,168,637) in budgeted transfers and \$1,182,955 in budgeted non-recurring allocations be adopted and administered through the following funds:

	Budgeted Operating Revenues *	Budgeted Non-Operating Revenues	Budgeted Expenses	Budgeted Transfers	Increase (Decrease) in Net Assets (including non-recurring allocations)	Non-recurring Allocations	Increase (Decrease) in Net Assets (excluding non-recurring allocations)
Springfield Campus							
Operating Fund	\$ 96,348,293	\$ 66,779,788	\$ 161,109,519	\$ (3,250,580)	\$ (1,232,018)	\$ 1,079,602	\$ (152,416)
Total Designated Funds	<u>14,844,348</u>	<u>1,506,684</u>	<u>16,711,407</u>	<u>900,022</u>	<u>\$ 539,647</u>	<u>-</u>	<u>\$ 539,647</u>
Auxiliary System Fund							
Bookstore	3,375,000	-	2,061,440	(1,225,765)	87,795	-	87,795
Residence Life	29,000,363	20,000	17,599,071	(9,121,292)	2,300,000	-	2,300,000
Plaster Student Union	2,639,725	-	1,958,852	(665,641)	15,232	-	15,232
Taylor Health	3,802,000	-	3,474,301	(307,606)	20,093	-	20,093
Intercollegiate Athletics	1,392,552	1,521,970	9,025,340	4,725,986	(1,384,832)	-	(1,384,832)
Athletic Facilities	2,558,300	3,768,729	1,873,303	(4,453,012)	714	-	714
Transit System	3,074,000	5,000	2,692,562	(385,909)	529	-	529
Bill R. Foster and Family Recreation Center	2,985,600	252,200	1,848,545	(1,273,384)	115,871	-	115,871
Total Auxiliary System Fund	<u>48,827,540</u>	<u>5,567,899</u>	<u>40,533,414</u>	<u>(12,706,623)</u>	<u>1,155,402</u>	<u>-</u>	<u>1,155,402</u>
Total Springfield Campus	<u>160,020,181</u>	<u>73,854,371</u>	<u>218,354,340</u>	<u>(15,057,181)</u>	<u>463,031</u>	<u>1,079,602</u>	<u>1,542,633</u>
West Plains Campus							
Operating Fund	<u>3,974,358</u>	<u>5,193,240</u>	<u>9,302,153</u>	<u>39,388</u>	<u>(95,167)</u>	<u>103,353</u>	<u>8,186</u>
WP Auxiliary System Fund							
Bookstore	367,121	4,100	187,114	(78,320)	105,787	-	105,787
Food Service	184,911	450	179,143	-	6,218	-	6,218
Residence Life	180,396	500	171,761	-	9,135	-	9,135
Recreation Center	103,667	-	30,990	(72,524)	153	-	153
Total WP Auxiliary System Fund	<u>836,095</u>	<u>5,050</u>	<u>569,008</u>	<u>(150,844)</u>	<u>121,293</u>	<u>-</u>	<u>121,293</u>
Total West Plains Campus	<u>4,810,453</u>	<u>5,198,290</u>	<u>9,871,161</u>	<u>(111,456)</u>	<u>26,126</u>	<u>103,353</u>	<u>129,479</u>
Total Budget	<u>\$ 164,830,634</u>	<u>\$ 79,052,661</u>	<u>\$ 228,225,501</u>	<u>\$ (15,168,637)</u>	<u>\$ 489,157</u>	<u>\$ 1,182,955</u>	<u>\$ 1,672,112</u>

*Budgeted Operating Revenues are net of \$24,987,245 of Scholarships

Gordon Elliott
Chair of the Board

Passed at Meeting of
June 22, 2012

John W. McAlear
Secretary



Missouri StateTM

U N I V E R S I T Y

**INTERNAL
OPERATING
BUDGET**

***YEAR ENDING JUNE 30,
2013***

**Missouri State University
State Appropriation Review**

	<u>FY13</u>	<u>FY12</u>
Approved Legislative Budget	\$79,342,892	\$80,466,125
Governor Recommended Budget	73,169,139	79,342,892
3% Hold Back	<u>(2,195,080)</u>	<u>(2,380,287)</u>
Missouri State Budget	70,974,059	76,962,605
 Budget Allocation		
Springfield Campus	65,784,788	71,673,334
West Plains Campus	5,098,240	5,198,240
Defense and Strategic Studies	<u>91,031</u>	<u>91,031</u>
Missouri State Budget	<u>\$70,974,059</u>	<u>\$76,962,605</u>

Missouri State University
 Operating Budget Summary
 All Funds
 For the Year Ending June 30, 2013

	Operating Funds	Designated Funds	Auxiliary Funds	Total Springfield
Operating Revenue				
Tuition and fees	\$ 114,707,783.21	\$4,337,730.00	\$ 9,415,225.00	\$ 128,460,738.21
Scholarships and fellowships	(19,873,298.96)	(157,314.00)	(4,463,758.00)	(24,494,370.96)
Grants and contracts	150,000.00	1,186,000.00	-	1,336,000.00
Sales and services of educational services	142,767.00	9,447,932.00	-	9,590,699.00
Sales and services - auxiliaries	-	30,000.00	43,262,689.00	43,292,689.00
Other revenues	1,221,042.00	-	613,384.00	1,834,426.00
Total Operating Revenue	<u>96,348,293.25</u>	<u>14,844,348.00</u>	<u>48,827,540.00</u>	<u>160,020,181.25</u>
Operating Expenses				
Faculty and Staff Salaries	89,411,573.67	5,086,835.08	12,300,611.73	106,799,020.48
Part-time help	1,111,906.00	551,475.00	725,208.00	2,388,589.00
Student help	1,942,830.00	590,555.00	2,143,110.00	4,676,495.00
Overtime	-	-	-	-
Graduate Assistants	3,348,627.50	217,558.00	404,459.00	3,970,644.50
Other personnel	6,403,363.50	1,359,588.00	3,272,777.00	11,035,728.50
Benefits	34,138,834.73	1,803,729.28	4,165,338.17	40,107,902.18
Utilities	3,920,230.00	327,258.00	2,790,333.00	7,037,821.00
Capital outlay	3,316,412.00	335,721.00	501,066.00	4,153,199.00
Travel	1,539,282.63	276,711.00	1,791,550.00	3,607,543.63
Supplies and services	15,718,090.97	4,111,256.00	13,545,946.00	33,375,292.97
Other	5,561,731.22	3,410,309.00	2,000,792.00	10,972,832.22
Bad debt expense	1,100,000.00	-	165,000.00	1,265,000.00
Supplies and services	27,235,516.82	8,133,997.00	18,004,354.00	53,373,867.82
Total Operating Expenses	<u>161,109,518.72</u>	<u>16,711,407.36</u>	<u>40,533,413.90</u>	<u>218,354,339.98</u>
Operating Income (Loss)	<u>(64,761,225.47)</u>	<u>(1,867,059.36)</u>	<u>8,294,126.10</u>	<u>(58,334,158.73)</u>
Other Non-operating Revenues (Expenses)				
State appropriations (less 3%)	65,784,788.00	91,031.00	-	65,875,819.00
Gifts	630,000.00	1,409,853.00	5,540,899.00	7,580,752.00
Investment income	335,000.00	5,800.00	27,000.00	367,800.00
Other non-operating revenue (expense)	30,000.00	-	-	30,000.00
Debt Service Transfers	(1,340,396.00)	-	(10,813,062.00)	(12,153,458.00)
Operating Transfers, net	(1,910,184.00)	900,022.00	(1,893,561.00)	(2,903,723.00)
Net Non-operating Revenues	<u>63,529,208.00</u>	<u>2,406,706.00</u>	<u>(7,138,724.00)</u>	<u>58,797,190.00</u>
Increase (Decrease) in Net Assets including non-recurring	<u>(1,232,017.47)</u>	<u>539,646.64</u>	<u>1,155,402.10</u>	<u>463,031.27</u>
Non-Recurring Allocations included in FY13 Budget	<u>1,079,602.00</u>	<u>-</u>	<u>-</u>	<u>1,079,602.00</u>
Increase (Decrease) in Net Assets excluding non-recurring	<u>\$ (152,415.47)</u>	<u>\$ 539,646.64</u>	<u>\$ 1,155,402.10</u>	<u>\$ 1,542,633.27</u>

<u>West Plains</u>	<u>FY13</u>	<u>FY12</u>	<u>Change</u>	
\$ 4,367,967.00	\$ 132,828,705.21	\$128,039,827.90	\$ 4,788,877.31	Operating Revenue
(492,874.00)	(24,987,244.96)	(24,343,848.00)	(643,396.96)	Tuition and fees
-	1,336,000.00	1,305,882.00	30,118.00	Scholarships and fellowships
141,000.00	9,731,699.00	8,649,046.00	1,082,653.00	Grants and contracts
742,782.00	44,035,471.00	41,812,219.00	2,223,252.00	Sales and services of educational services
51,578.00	1,886,004.00	1,587,643.49	298,360.51	Sales and services - auxiliaries
<u>4,810,453.00</u>	<u>164,830,634.25</u>	<u>157,050,770.39</u>	<u>7,779,863.86</u>	Other revenues
				Total Operating Revenue
5,572,352.05	112,371,372.53	109,947,313.83	2,424,058.70	Operating Expenses
372,572.00	2,761,161.00	2,393,394.00	367,767.00	Faculty and Staff Salaries
111,206.00	4,787,701.00	4,531,570.00	256,131.00	Part-time help
-	-	253,946.00	(253,946.00)	Student help
-	3,970,644.50	3,772,269.50	198,375.00	Overtime
483,778.00	11,519,506.50	10,951,179.50	568,327.00	Graduate Assistants
1,784,827.93	41,892,730.11	38,606,927.13	3,285,802.98	Other personnel
312,805.00	7,350,626.00	6,993,730.00	356,896.00	Benefits
84,115.00	4,237,314.00	2,118,103.05	2,119,210.95	Utilities
132,139.00	3,739,682.63	3,448,477.70	291,204.93	Capital outlay
612,023.70	33,987,316.67	33,724,827.41	262,489.26	Travel
859,120.00	11,831,952.22	17,384,011.20	(5,552,058.98)	Supplies and services
30,000.00	1,295,000.00	664,484.00	630,516.00	Other
1,717,397.70	55,091,265.52	57,339,903.36	(2,248,637.84)	Bad debt expense
9,871,160.68	228,225,500.66	223,839,053.82	4,386,446.84	Supplies and services
(5,060,707.68)	(63,394,866.41)	(66,788,283.43)	3,393,417.02	Total Operating Expenses
				Operating Income (Loss)
5,098,240.00	70,974,059.00	76,962,605.00	(5,988,546.00)	Other Non-operating Revenues (Expenses)
45,000.00	7,625,752.00	7,890,402.56	(264,650.56)	State appropriations (less 3%)
55,050.00	422,850.00	500,876.00	(78,026.00)	Gifts
-	30,000.00	30,000.00	-	Investment income
(111,456.00)	(12,264,914.00)	(11,598,148.10)	(666,765.90)	Other non-operating revenue (expense)
-	(2,903,723.00)	(3,143,840.00)	240,117.00	Debt Service Transfers
5,086,834.00	63,884,024.00	70,641,895.46	(6,757,871.46)	Operating Transfers, net
26,126.32	489,157.59	3,853,612.03	(3,364,454.44)	Net Non-operating Revenues
103,353.00	1,182,955.00	858,546.00	324,409.00	Increase (Decrease) in Net Assets including non-recurring
				Non-Recurring Allocations included in FY13 Budget
\$ 129,479.32	\$ 1,672,112.59	\$ 4,712,158.03	\$ (3,040,045.44)	Increase (Decrease) in Net Assets excluding non-recurring



Missouri StateTM
U N I V E R S I T Y

**OPERATING
FUND**

***YEAR ENDING JUNE 30,
2013***

Missouri State University
Operating Budget
Operating Funds
For the Year Ending June 30, 2013

	FY13	FY12	Change
Operating Revenue			
Tuition and fees	\$ 114,707,783.21	\$ 110,251,740.40	\$ 4,456,042.81
Scholarships and fellowships	(19,873,298.96)	(19,319,654.00)	(553,644.96)
Grants and contracts	150,000.00	150,000.00	-
Sales and services of educational services	142,767.00	1,833,535.00	(1,690,768.00)
Sales and services - auxiliaries	-	-	-
Other revenues	1,221,042.00	931,642.00	289,400.00
Total Operating Revenue	<u>96,348,293.25</u>	<u>93,847,263.40</u>	<u>2,501,029.85</u>
Operating Expenses			
Faculty and Staff Salaries	89,411,573.67	89,442,961.37	(31,387.70)
Part-time help	1,111,906.00	936,562.00	175,344.00
Student help	1,942,830.00	2,013,655.00	(70,825.00)
Overtime	-	121,494.00	(121,494.00)
Graduate Assistants	3,348,627.50	3,282,324.50	66,303.00
Other personnel	6,403,363.50	6,354,035.50	49,328.00
Benefits	34,138,834.73	31,995,581.65	2,143,253.08
Utilities	3,920,230.00	3,344,178.00	576,052.00
Capital outlay	3,316,412.00	1,293,674.00	2,022,738.00
Travel	1,539,282.63	1,709,248.70	(169,966.07)
Supplies and services	15,718,090.97	18,309,106.71	(2,591,015.74)
Other	5,561,731.22	9,781,538.20	(4,219,806.98)
Bad debt expense	1,100,000.00	500,000.00	600,000.00
Supplies and services	27,235,516.82	31,593,567.61	(4,358,050.79)
Total Operating Expenses	<u>161,109,518.72</u>	<u>162,730,324.13</u>	<u>(1,620,805.41)</u>
Operating Income (Loss)	<u>(64,761,225.47)</u>	<u>(68,883,060.73)</u>	<u>4,121,835.26</u>
Other Non-operating Revenues (Expenses)			
State appropriations	65,784,788.00	71,673,334.00	(5,888,546.00)
Gifts	630,000.00	582,532.00	47,468.00
Investment income	335,000.00	410,000.00	(75,000.00)
Other non-operating revenue (expense)	30,000.00	30,000.00	-
Other Non-operating Revenues (Expenses)	<u>66,779,788.00</u>	<u>72,695,866.00</u>	<u>(5,916,078.00)</u>
Debt Service Transfers			
Capital Lease - Utility Improvements	(599,566.00)	(599,566.00)	-
Capital Lease - Conn Selmer	-	(20,758.10)	20,758.10
2010 Issue - Academic buildings	(740,830.00)	(739,049.00)	(1,781.00)
Debt Service Transfers	<u>(1,340,396.00)</u>	<u>(1,359,373.10)</u>	<u>18,977.10</u>
Operating Transfers			
Operating - Hammons Student Center/Plaster Sports Complex	(218,782.00)	(218,782.00)	-
Operating - Intercollegiate Athletics	(5,198,597.00)	(5,110,289.00)	(88,308.00)
Operating - Broadcast Services	(486,595.00)	(486,595.00)	-
Operating - JK Hammons Hall for the Performing Arts	(400,000.00)	(400,000.00)	-
Bookstore - Operating Budget Suppl	300,000.00	300,000.00	-
Bookstore - Operating Indirect Cost	1,216,304.00	916,304.00	300,000.00
Residence Life - Operating Vending	-	10,000.00	(10,000.00)
Residence Life - Operating Indirect Cost	1,859,987.00	1,486,281.00	373,706.00
Plaster Student Union - Operating Indirect Cost	220,779.00	170,779.00	50,000.00
Taylor Health - Operating Indirect Cost	307,606.00	207,606.00	100,000.00
Transit - Operating Indirect Cost	69,114.00	69,114.00	-
Transfer from auxiliaries - recharge	20,000.00	20,000.00	-
Transfer from Indirect Funds	400,000.00	-	400,000.00
Operating Transfers	<u>(1,910,184.00)</u>	<u>(3,035,582.00)</u>	<u>1,125,398.00</u>
Net Non-operating Revenues	<u>63,529,208.00</u>	<u>68,300,910.90</u>	<u>(4,771,702.90)</u>
Increase (Decrease) in Net Assets	<u>(1,232,017.47)</u>	<u>(582,149.83)</u>	<u>(649,867.64)</u>
Non-Recurring Allocations included in FY13 Budget	<u>1,079,602.00</u>	<u>858,546.00</u>	<u>221,056.00</u>
Increase (Decrease) in Net Assets excluding non-recurring	<u>\$ (152,415.47)</u>	<u>\$ 276,396.17</u>	<u>\$ (428,811.64)</u>

Missouri State University
 Operating Budget
 Operating Funds - by Program Classification
 For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 114,707,783.21	\$ 110,251,740.40	\$ 4,456,042.81
Scholarships and fellowships	(19,873,298.96)	(19,319,654.00)	(553,644.96)
Grants and contracts	150,000.00	150,000.00	-
Sales and services of educational services	142,767.00	1,833,535.00	(1,690,768.00)
Sales and services - auxiliaries	-	-	-
Other revenues	1,221,042.00	931,642.00	289,400.00
Total Operating Revenue	<u>96,348,293.25</u>	<u>93,847,263.40</u>	<u>2,501,029.85</u>
Operating Expenses (by Program Classification)			
Instruction	82,122,922.99	80,060,651.68	2,062,271.31
Research	1,929,147.83	2,097,200.92	(168,053.09)
Public Service	302,049.41	318,921.25	(16,871.84)
Academic Support	21,611,510.01	23,658,229.28	(2,046,719.27)
Student Services	8,859,663.86	8,989,070.30	(129,406.44)
Institutional Support	23,471,370.94	25,371,642.32	(1,900,271.38)
Operation & Maintenance of Plant	17,776,535.23	17,355,280.38	421,254.85
Fee Waivers & Work Study	5,036,318.45	4,879,328.00	156,990.45
Total Operating Expenses	<u>161,109,518.72</u>	<u>162,730,324.13</u>	<u>(1,620,805.41)</u>
Operating Income (Loss)	<u>(64,761,225.47)</u>	<u>(68,883,060.73)</u>	<u>4,121,835.26</u>
Other Non-operating Revenues (Expenses)			
State appropriations	65,784,788.00	71,673,334.00	(5,888,546.00)
Gifts	630,000.00	582,532.00	47,468.00
Investment income	335,000.00	410,000.00	(75,000.00)
Other non-operating revenue (expense)	30,000.00	30,000.00	-
Other Non-operating Revenues (Expenses)	<u>66,779,788.00</u>	<u>72,695,866.00</u>	<u>(5,916,078.00)</u>
Debt Service Transfers			
Capital Lease - Utility Improvements	(599,566.00)	(599,566.00)	-
Capital Lease - Conn Selmer	-	(20,758.10)	20,758.10
2010 Issue - Academic buildings	(740,830.00)	(739,049.00)	(1,781.00)
Debt Service Transfers	<u>(1,340,396.00)</u>	<u>(1,359,373.10)</u>	<u>18,977.10</u>
Operating Transfers			
Operating - Hammons Student Center/Plaster Sports Complex	(218,782.00)	(218,782.00)	-
Operating - Intercollegiate Athletics	(5,198,597.00)	(5,110,289.00)	(88,308.00)
Operating - Broadcast Services	(486,595.00)	(486,595.00)	-
Operating - JK Hammons Hall for the Performing Arts	(400,000.00)	(400,000.00)	-
Bookstore - Operating Budget Supplement	300,000.00	300,000.00	-
Bookstore - Operating Indirect Cost	1,216,304.00	916,304.00	300,000.00
Residence Life - Operating Vending	-	10,000.00	(10,000.00)
Residence Life - Operating Indirect Cost	1,859,987.00	1,486,281.00	373,706.00
Plaster Student Union - Operating Indirect Cost	220,779.00	170,779.00	50,000.00
Taylor Health - Operating Indirect Cost	307,606.00	207,606.00	100,000.00
Transit - Operating Indirect Cost	69,114.00	69,114.00	-
Transfer from auxiliary's - recharge	20,000.00	20,000.00	-
Transfer from Indirect Funds	400,000.00	-	400,000.00
Operating Transfers	<u>(1,910,184.00)</u>	<u>(3,035,582.00)</u>	<u>1,125,398.00</u>
Net Non-operating Revenues	<u>63,529,208.00</u>	<u>68,300,910.90</u>	<u>(4,771,702.90)</u>
Increase (Decrease) in Net Assets	<u>(1,232,017.47)</u>	<u>(582,149.83)</u>	<u>(649,867.64)</u>
Non-Recurring Allocations included in FY13 Budget	<u>1,079,602.00</u>	<u>858,546.00</u>	<u>221,056.00</u>
Increase (Decrease) in Net Assets excluding non-recurring	<u>\$ (152,415.47)</u>	<u>\$ 276,396.17</u>	<u>\$ (428,811.64)</u>

**Operating Fund Summary
Springfield Campus**

	<u>FY13</u>	<u>% of FY13</u> <u>Budget</u>	<u>FY12</u>	<u>% of FY12</u> <u>Budget</u>
Tuition and fees	\$ 114,707,783.21	62.7%	\$ 110,251,740.40	59.3%
Grants and contracts	150,000.00	0.1%	150,000.00	0.1%
Sales and services of educational services *	142,767.00	0.1%	1,833,535.00	1.0%
Other revenues	1,221,042.00	0.7%	931,642.00	0.5%
State appropriations	65,784,788.00	36.0%	71,673,334.00	38.6%
Gifts	630,000.00	0.3%	582,532.00	0.3%
Investment income	335,000.00	0.2%	410,000.00	0.2%
	<u>\$ 182,971,380.21</u>	100.0%	<u>\$ 185,832,783.40</u>	100.0%
Operating Expenses (by Program Classification)				
Instruction	82,122,922.99	51.0%	80,060,651.68	49.2%
Research	1,929,147.83	1.2%	2,097,200.92	1.3%
Public Service	302,049.41	0.2%	318,921.25	0.2%
Academic Support *	21,611,510.01	13.4%	23,658,229.28	14.5%
Student Services	8,859,663.86	5.5%	8,989,070.30	5.5%
Institutional Support	23,471,370.94	14.6%	25,371,642.32	15.6%
Operation & Maintenance of Plant	17,776,535.23	11.0%	17,355,280.38	10.7%
Fee Waivers & Work Study	5,036,318.45	3.1%	4,879,328.00	3.0%
Total Operating Expenses	<u>161,109,518.72</u>	100.0%	<u>162,730,324.13</u>	100.0%

*Greenwood Laboratory School revenue and expenses are moved from the operating fund to its own designated fund

Missouri State University
 Operating Budget
 Operating Funds by Cost Center
 For the Year Ending June 30, 2013

	Revenue	President	Provost	Internal Audit	Chief Financial Officer	Vice President Administrative and Information Services	Vice President Research and Economic Development	Vice President Student Affairs
Operating Revenue								
Tuition and fees	\$ 113,587,783.21	\$ 1,120,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	-	(549,326.96)	(450,952.00)	-	-	-	-	(47,000.00)
Grants and contracts	150,000.00	-	-	-	-	-	-	-
Sales and services of educational services	72,600.00	-	-	-	-	59,167.00	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-	-
Other revenues	1,221,042.00	-	-	-	-	-	-	-
Total Operating Revenue	115,031,425.21	570,673.04	(450,952.00)	-	-	59,167.00	-	(47,000.00)
Operating Expenses								
Faculty and Staff Salaries	-	1,829,535.27	67,700,903.84	206,365.00	2,388,499.06	10,064,091.30	1,156,347.10	3,515,366.69
Part-time help	-	95,857.00	559,994.00	-	21,400.00	129,843.00	18,000.00	194,548.00
Student help	-	54,138.00	1,039,974.00	-	37,823.00	250,869.00	10,171.00	253,916.00
Overtime	-	-	-	-	-	-	-	-
Graduate Assistants	-	17,908.00	2,940,964.50	-	51,516.00	13,324.00	53,484.00	171,000.00
Other personnel	-	167,903.00	4,540,932.50	-	110,739.00	394,036.00	81,655.00	619,464.00
Benefits	-	622,897.97	22,004,354.53	69,751.37	804,174.22	3,341,941.90	391,117.81	1,184,151.63
Utilities	-	-	4,245.00	-	2,200.00	15,000.00	-	-
Capital outlay	-	17,928.00	2,901,416.00	-	16,500.00	182,506.00	179,662.00	10,000.00
Travel	-	172,620.00	938,546.09	2,325.00	23,050.00	69,568.54	110,232.00	95,555.00
Supplies and services	-	290,889.00	4,697,716.18	1,355.00	216,864.00	2,646,483.58	120,586.00	739,938.00
Other	-	468,512.00	3,247,159.80	600.00	28,675.00	236,936.88	180,281.29	157,285.00
Bad debt expense	-	-	-	-	-	-	-	-
Supplies and services	-	949,949.00	11,784,838.07	4,280.00	285,089.00	3,135,495.00	590,761.29	1,002,778.00
Total Operating Expenses	-	3,570,285.24	106,035,273.94	280,396.37	3,590,701.28	16,950,564.20	2,219,881.20	6,321,760.32
Operating income (Loss)	115,031,425.21	(2,999,612.20)	(106,486,225.94)	(280,396.37)	(3,590,701.28)	(16,891,397.20)	(2,219,881.20)	(6,368,760.32)
Other Non-operating Revenues (Expenses)								
State appropriations	65,784,788.00	-	-	-	-	-	-	-
Gifts	630,000.00	-	-	-	-	-	-	-
Investment income	335,000.00	-	-	-	-	-	-	-
Other non-operating revenue (expense)	30,000.00	-	-	-	-	-	-	-
Debt Service Transfers	-	-	-	-	-	-	-	-
Operating Transfers, net	-	-	-	-	-	20,000.00	-	-
Net Non-operating Revenues	66,779,788.00	-	-	-	-	20,000.00	-	-
Increase (Decrease) in Net Assets	\$ 181,811,213.21	\$ (2,999,612.20)	\$ (106,486,225.94)	\$ (280,396.37)	\$ (3,590,701.28)	\$ (16,871,397.20)	\$ (2,219,881.20)	\$ (6,368,760.32)

Non-Recurring Allocations included in FY13 Budget

Increase (Decrease) in Net Assets excluding non-recurring

Vice President University Advancement	Vice President Diversity and Inclusion	University Wide	Scholarships	Non-Recurring Funds	FY13	FY12	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,707,783.21	\$ 110,251,740.40	\$ 4,456,042.81	Operating Revenue
-	(10,000.00)	-	(18,816,020.00)	-	(19,873,298.96)	(19,319,654.00)	(553,644.96)	Tuition and fees
-	-	-	-	-	150,000.00	150,000.00	-	Scholarships and fellowships
11,000.00	-	-	-	-	142,767.00	1,833,535.00	(1,690,768.00)	Grants and contracts
-	-	-	-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	1,221,042.00	931,642.00	289,400.00	Sales and services - auxiliaries
11,000.00	(10,000.00)	-	(18,816,020.00)	-	96,348,293.25	93,847,263.40	2,501,029.85	Other revenues
								Total Operating Revenue
1,732,577.67	648,192.00	169,695.74	-	-	89,411,573.67	89,442,961.37	(31,387.70)	Operating Expenses
14,621.00	77,643.00	-	-	-	1,111,906.00	936,562.00	175,344.00	Faculty and Staff Salaries
112,371.00	21,926.00	-	161,642.00	-	1,942,830.00	2,013,655.00	(70,825.00)	Part-time help
-	-	-	-	-	-	121,494.00	(121,494.00)	Student help
18,778.00	81,653.00	-	-	-	3,348,627.50	3,282,324.50	66,303.00	Overtime
145,770.00	181,222.00	-	161,642.00	-	6,403,363.50	6,354,035.50	49,328.00	Graduate Assistants
578,583.11	238,028.58	57,357.16	4,846,476.45	-	34,138,834.73	31,995,581.65	2,143,253.08	Other personnel
-	-	3,898,785.00	-	-	3,920,230.00	3,344,178.00	576,052.00	Benefits
8,400.00	-	-	-	-	3,316,412.00	1,293,674.00	2,022,738.00	Utilities
39,330.00	35,638.00	52,418.00	-	-	1,539,282.63	1,709,248.70	(169,966.07)	Capital outlay
268,698.00	91,726.50	6,643,834.71	-	-	15,718,090.97	18,309,106.71	(2,591,015.74)	Travel
228,890.25	46,523.00	740,266.00	-	226,602.00	5,561,731.22	9,781,538.20	(4,219,806.98)	Supplies and services
-	-	1,100,000.00	-	-	1,100,000.00	500,000.00	600,000.00	Other
545,318.25	173,887.50	8,536,518.71	-	226,602.00	27,235,516.82	31,593,567.61	(4,358,050.79)	Bad debt expense
3,002,249.03	1,241,330.08	12,662,356.61	5,008,118.45	226,602.00	161,109,518.72	162,730,324.13	(1,620,805.41)	Supplies and services
(2,991,249.03)	(1,251,330.08)	(12,662,356.61)	(23,824,138.45)	(226,602.00)	(64,761,225.47)	(68,883,060.73)	4,121,835.26	Total Operating Expenses
								Operating Income (Loss)
-	-	-	-	-	65,784,788.00	71,673,334.00	(5,888,546.00)	Other Non-operating Revenues (Expenses)
-	-	-	-	-	630,000.00	582,532.00	47,468.00	State appropriations
-	-	-	-	-	335,000.00	410,000.00	(75,000.00)	Gifts
-	-	-	-	-	30,000.00	30,000.00	-	Investment income
-	-	(1,340,396.00)	-	-	(1,340,396.00)	(1,359,373.10)	18,977.10	Other non-operating revenue (expense)
-	-	(1,930,184.00)	-	-	(1,910,184.00)	(3,035,582.00)	1,125,398.00	Debt Service Transfers
-	-	(3,270,580.00)	-	-	63,529,208.00	68,300,910.90	(4,771,702.90)	Operating Transfers, net
								Net Non-operating Revenues
\$ (2,991,249.03)	\$ (1,251,330.08)	\$ (15,932,936.61)	\$ (23,824,138.45)	\$ (226,602.00)	(1,232,017.47)	(582,149.83)	(649,867.64)	Increase (Decrease) in Net Assets
					1,079,602.00	858,546.00	221,056.00	Non-Recurring Allocations included in FY13 Budget
					\$ (152,415.47)	\$ 276,396.17	\$ (428,811.64)	Increase (Decrease) in Net Assets excluding non-recurring

Missouri State University
 Operating Budget
 Provost - Colleges
 For the Year Ending June 30, 2013

	Provost Office	College of Arts and Letters	College of Business Administration	College of Education	College of Health and Human Services	College of Humanities and Public Affairs	College of Natural and Applied Sciences
Operating Revenue							
Tuition and fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	(68,552.00)	(382,400.00)	-	-	-	-	-
Grants and contracts	-	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-	-
Total Operating Revenue	<u>(68,552.00)</u>	<u>(382,400.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Expenses							
Faculty and Staff Salaries	4,838,574.02	12,000,099.68	12,341,335.30	5,853,782.02	10,711,946.39	7,082,254.35	9,947,569.86
Part-time help	175,883.00	35,447.00	61,550.00	50,340.00	73,945.00	10,350.00	45,835.00
Student help	440,623.00	86,381.00	70,935.00	27,500.00	48,712.00	32,728.00	82,500.00
Overtime	-	-	-	-	-	-	-
Graduate Assistants	306,334.00	587,343.00	402,000.00	131,390.00	393,163.50	259,088.00	621,278.00
Other personnel	922,840.00	709,171.00	534,485.00	209,230.00	515,820.50	302,166.00	749,613.00
Benefits	1,498,345.43	3,873,170.34	4,003,921.63	1,842,509.40	3,524,026.06	2,300,870.46	3,317,877.88
Utilities	2,500.00	-	-	-	-	-	1,745.00
Capital outlay	313,305.00	242,895.00	34,216.00	-	76,228.00	-	10,000.00
Travel	209,379.95	176,233.70	9,068.40	84,450.00	70,255.00	124,278.94	152,300.00
Supplies and services	1,621,292.25	349,671.00	337,905.00	350,740.00	439,304.00	215,037.00	675,600.00
Other	2,578,517.85	207,630.95	112,672.00	78,401.00	79,029.00	52,187.00	22,400.00
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	4,722,495.05	976,430.65	493,861.40	513,591.00	664,816.00	391,502.94	860,300.00
Total Operating Expenses	<u>11,984,754.50</u>	<u>17,558,871.67</u>	<u>17,373,603.33</u>	<u>8,419,112.42</u>	<u>15,416,608.95</u>	<u>10,076,793.75</u>	<u>14,877,105.74</u>
Operating Income (Loss)	<u>(12,053,306.50)</u>	<u>(17,941,271.67)</u>	<u>(17,373,603.33)</u>	<u>(8,419,112.42)</u>	<u>(15,416,608.95)</u>	<u>(10,076,793.75)</u>	<u>(14,877,105.74)</u>
Other Non-operating Revenues (Expenses)							
State appropriations	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-
Investment income	-	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	-	-	-	-	-	-	-
Operating Transfers, net	-	-	-	-	-	-	-
Net Non-operating Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>\$ (12,053,306.50)</u>	<u>\$ (17,941,271.67)</u>	<u>\$ (17,373,603.33)</u>	<u>\$ (8,419,112.42)</u>	<u>\$ (15,416,608.95)</u>	<u>\$ (10,076,793.75)</u>	<u>\$ (14,877,105.74)</u>

Graduate College	Library	School of Agriculture	FY13	FY12	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Operating Revenue
-	-	-	(450,952.00)	(451,915.00)	963.00	Tuition and fees
-	-	-	-	-	-	Scholarships and fellowships
-	-	-	-	-	-	Grants and contracts
-	-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	-	Other revenues
-	-	-	(450,952.00)	(451,915.00)	963.00	Total Operating Revenue
571,447.68	2,401,378.28	1,952,516.26	67,700,903.84	67,876,468.48	(175,564.64)	Operating Expenses
5,000.00	31,312.00	70,332.00	559,994.00	517,049.00	42,945.00	Faculty and Staff Salaries
20,284.00	205,311.00	25,000.00	1,039,974.00	1,079,796.00	(39,822.00)	Part-time help
-	-	-	-	1,000.00	(1,000.00)	Student help
143,586.00	8,132.00	88,650.00	2,940,964.50	2,859,431.50	81,533.00	Overtime
168,870.00	244,755.00	183,982.00	4,540,932.50	4,457,276.50	83,656.00	Graduate Assistants
183,420.65	817,040.38	643,172.30	22,004,354.53	20,318,223.26	1,686,131.27	Other personnel
-	-	-	4,245.00	1,745.00	2,500.00	Benefits
38,000.00	2,186,772.00	-	2,901,416.00	845,723.00	2,055,693.00	Utilities
48,887.00	17,113.10	46,580.00	938,546.09	1,103,671.70	(165,125.61)	Capital outlay
158,138.93	362,428.00	187,600.00	4,697,716.18	6,611,715.00	(1,913,998.82)	Travel
66,365.00	4,957.00	45,000.00	3,247,159.80	4,021,165.40	(774,005.60)	Supplies and services
-	-	-	-	-	-	Other
311,390.93	2,571,270.10	279,180.00	11,784,838.07	12,582,275.10	(797,437.03)	Bad debt expense
1,235,129.26	6,034,443.76	3,058,850.56	106,035,273.94	105,235,988.34	799,285.60	Supplies and services
(1,235,129.26)	(6,034,443.76)	(3,058,850.56)	(106,486,225.94)	(105,687,903.34)	(798,322.60)	Total Operating Expenses
-	-	-	-	-	-	Operating Income (Loss)
-	-	-	-	-	-	Other Non-operating Revenues (Expenses)
-	-	-	-	-	-	State appropriations
-	-	-	-	-	-	Gifts
-	-	-	-	-	-	Investment income
-	-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	-	-	-	Debt Service Transfers
-	-	-	-	-	-	Operating Transfers, net
-	-	-	-	-	-	Net Non-operating Revenues
\$ (1,235,129.26)	\$ (6,034,443.76)	\$ (3,058,850.56)	\$ (106,486,225.94)	\$ (105,687,903.34)	\$ (798,322.60)	Increase (Decrease) in Net Assets

Missouri State University
Operating Budget
Non-Recurring Allocations
For the Year Ending June 30, 2013

	FY13	FY12	Change
Non-Recurring Allocations			
Enrollment Management Support - Recruiting	\$ -	\$ 75,000.00	\$ (75,000.00)
Funding Faculty, Staff and Student Discounts	-	50,000.00	(50,000.00)
Endowment Incentives	-	105,000.00	(105,000.00)
Wireless Expansion Plan - One-time	-	50,000.00	(50,000.00)
Insurance Premiums - FY10 Retirees	54,000.00	50,000.00	4,000.00
COBA Assoc Prof - 1/6 Salary-Final Year	-	14,000.00	(14,000.00)
Interim Dean for Grad College	-	152,375.00	(152,375.00)
MCL Diversity Hire - 50% Salary-1st of 3	-	22,525.00	(22,525.00)
AGR - Dual Assistance Hire - 2nd of 3	13,380.00	13,250.00	130.00
Springfield Police Contract	-	50,000.00	(50,000.00)
Academic Strategic Initiatives	-	276,396.00	(276,396.00)
Women Track-Diversity Hire 2nd of 3	6,690.00	-	6,690.00
Political Sci-Diversity Hire-Final	6,690.00	-	6,690.00
CHPA Diversity Hire-1st of 3	26,760.00	-	26,760.00
West Plains Diversity Hire	49,506.00	-	49,506.00
COE/CHPA Diversity Hire-1st of 2	13,380.00	-	13,380.00
CLSE Diversity Hire	56,196.00	-	56,196.00
Total Budgeted Non-Recurring Allocations	226,602.00	858,546.00	(631,944.00)
Cost Center Non-Recurring Budget Allocations			
Previous President/Provost Reclassifications	600,000.00	-	600,000.00
Budget cuts - one time funding	253,000.00	-	253,000.00
Total Cost Center Non-Recurring Budget Allocations	853,000.00	-	853,000.00
Total Non-Recurring Allocations for FY13	\$ 1,079,602.00	\$ 858,546.00	\$ 221,056.00



Missouri StateTM

U N I V E R S I T Y

**DESIGNATED
FUNDS**

***YEAR ENDING JUNE 30,
2013***

Missouri State University
Operating Budget
Designated Funds
For the Year Ending June 30, 2013

	Designated, Institutional Research, Match	Income and Service Centers Fund	Self Insurance Fund	Dedicated Fees	Broadcast Services	Defense and Strategic Studies	Greenwood Laboratory School
Operating Revenue							
Tuition and fees	\$ -	\$ -	\$ -	\$ 3,529,000.00	\$ -	\$ 774,730.00	\$ -
Scholarships and fellowships	-	-	-	(80,000.00)	-	(66,934.00)	(10,380.00)
Grants and contracts	-	-	-	-	915,000.00	-	-
Sales and services of educational services	2,075,800.00	3,095,000.00	-	-	758,905.00	-	1,857,230.00
Sales and services - auxiliaries	-	-	30,000.00	-	-	-	-
Other revenues	-	-	-	-	-	-	-
Total Operating Revenue	<u>2,075,800.00</u>	<u>3,095,000.00</u>	<u>30,000.00</u>	<u>3,449,000.00</u>	<u>1,673,905.00</u>	<u>707,796.00</u>	<u>1,846,850.00</u>
Operating Expenses							
Faculty and Staff Salaries	636,900.19	505,265.00	63,068.00	260,838.00	1,136,621.00	421,405.00	1,193,364.00
Part-time help	273,343.00	99,000.00	3,000.00	-	56,540.00	85,592.00	-
Student help	22,000.00	25,000.00	5,000.00	396,755.00	41,800.00	-	-
Overtime	-	-	-	-	-	-	-
Graduate Assistants	65,000.00	-	9,500.00	79,730.00	12,200.00	36,000.00	8,000.00
Other personnel	360,343.00	124,000.00	17,500.00	476,485.00	110,540.00	121,592.00	8,000.00
Benefits	236,183.01	178,353.06	28,046.48	132,863.25	382,588.24	94,113.32	455,132.55
Utilities	-	-	-	-	-	-	-
Capital outlay	-	111,001.00	18,720.00	176,000.00	-	-	-
Travel	209,300.00	41,350.00	5,000.00	-	-	-	11,250.00
Supplies and services	299,200.00	1,617,000.00	45,000.00	1,312,590.00	-	35,000.00	93,769.00
Other	211,427.00	54,416.00	27,666.00	1,028,650.00	1,753,298.00	173,240.00	30,285.00
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	719,927.00	1,823,767.00	96,386.00	2,517,240.00	1,753,298.00	208,240.00	135,304.00
Total Operating Expenses	<u>1,953,353.20</u>	<u>2,631,385.06</u>	<u>205,000.48</u>	<u>3,387,426.25</u>	<u>3,383,047.24</u>	<u>845,350.32</u>	<u>1,791,800.55</u>
Operating Income (Loss)	<u>122,446.80</u>	<u>463,614.94</u>	<u>(175,000.48)</u>	<u>61,573.75</u>	<u>(1,709,142.24)</u>	<u>(137,554.32)</u>	<u>55,049.45</u>
Other Non-operating Revenues (Expenses)							
State appropriations	-	-	-	-	-	91,031.00	-
Gifts	-	-	-	35,000.00	1,222,547.00	92,306.00	-
Investment income	-	-	-	800.00	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	-	-	-	-	-	-	-
Operating Transfers, net	-	-	-	(41,573.00)	486,595.00	-	-
Net Non-operating Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,773.00)</u>	<u>1,709,142.00</u>	<u>183,337.00</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>\$ 122,446.80</u>	<u>\$ 463,614.94</u>	<u>\$ (175,000.48)</u>	<u>\$ 55,800.75</u>	<u>\$ (0.24)</u>	<u>\$ 45,782.68</u>	<u>\$ 55,049.45</u>

Journagan Ranch	Jordan Valley Innovation Center	Juanita K. Hammons Hall Performing Arts	FY13	FY12	Change	
\$ -	\$ -	\$ 34,000.00	\$ 4,337,730.00	\$ 4,354,260.50	\$ (16,530.50)	Operating Revenue
-	-	-	(157,314.00)	(135,616.00)	(21,698.00)	Tuition and fees
-	244,000.00	27,000.00	1,186,000.00	1,155,882.00	30,118.00	Scholarships and fellowships
657,500.00	385,000.00	618,497.00	9,447,932.00	6,674,511.00	2,773,421.00	Grants and contracts
-	-	-	30,000.00	30,000.00	-	Sales and services of educational services
-	-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	-	Other revenues
<u>657,500.00</u>	<u>629,000.00</u>	<u>679,497.00</u>	<u>14,844,348.00</u>	<u>12,079,037.50</u>	<u>2,765,310.50</u>	Total Operating Revenue
<u>178,919.00</u>	<u>170,428.39</u>	<u>520,026.50</u>	<u>5,086,835.08</u>	<u>3,653,439.22</u>	<u>1,433,395.86</u>	Operating Expenses
-	15,000.00	19,000.00	551,475.00	491,882.00	59,593.00	Faculty and Staff Salaries
-	-	100,000.00	590,555.00	200,320.00	390,235.00	Part-time help
-	-	-	-	-	-	Student help
-	-	7,128.00	217,558.00	104,628.00	112,930.00	Overtime
-	15,000.00	126,128.00	1,359,588.00	796,830.00	562,758.00	Graduate Assistants
60,474.62	58,752.29	177,222.46	1,803,729.28	1,176,394.36	627,334.92	Other personnel
5,800.00	175,000.00	146,458.00	327,258.00	311,800.00	15,458.00	Benefits
-	30,000.00	-	335,721.00	339,248.05	(3,527.05)	Utilities
2,811.00	-	7,000.00	276,711.00	208,325.00	68,386.00	Capital outlay
417,165.00	143,301.00	148,231.00	4,111,256.00	2,751,391.00	1,359,865.00	Travel
43,680.00	36,519.00	51,128.00	3,410,309.00	4,808,993.00	(1,398,684.00)	Supplies and services
-	-	-	-	-	-	Other
463,656.00	209,820.00	206,359.00	8,133,997.00	8,107,957.05	26,039.95	Bad debt expense
708,849.62	629,000.68	1,176,193.96	16,711,407.36	14,046,420.63	2,664,986.73	Supplies and services
(51,349.62)	(0.68)	(496,696.96)	(1,867,059.36)	(1,967,383.13)	100,323.77	Total Operating Expenses
-	-	-	91,031.00	91,031.00	-	Operating Income (Loss)
-	-	60,000.00	1,409,853.00	1,243,998.56	165,854.44	Other Non-operating Revenues (Expenses)
-	-	5,000.00	5,800.00	1,100.00	4,700.00	State appropriations
-	-	-	-	-	-	Gifts
-	-	-	-	-	-	Investment income
-	-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	-	-	-	Debt Service Transfers
-	-	455,000.00	900,022.00	932,595.00	(32,573.00)	Operating Transfers, net
-	-	520,000.00	2,406,706.00	2,268,724.56	137,981.44	Net Non-operating Revenues
\$ (51,349.62)	\$ (0.68)	\$ 23,303.04	\$ 539,646.64	\$ 301,341.43	\$ 238,305.21	Increase (Decrease) in Net Assets

Missouri State University
Operating Budget
Dedicated Student Fees
For the Year Ending June 30, 2013

	Student Computer User	Student Security	Student Involvement	Student Government Association	Wyrick Student Project	USA Readership
Operating Revenue						
Tuition and fees	\$ 2,103,000.00	\$ 184,000.00	\$ 824,000.00	\$ 33,000.00	\$ 110,000.00	\$ 99,000.00
Scholarships and fellowships	-	-	-	-	-	-
Grants and contracts	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-
Total Operating Revenue	<u>2,103,000.00</u>	<u>184,000.00</u>	<u>824,000.00</u>	<u>33,000.00</u>	<u>110,000.00</u>	<u>99,000.00</u>
Operating Expenses						
Faculty and Staff Salaries	174,160.00	86,678.00	-	-	-	-
Part-time help	-	-	-	-	-	-
Student help	396,755.00	-	-	-	-	-
Overtime	-	-	-	-	-	-
Graduate Assistants	79,730.00	-	-	-	-	-
Other personnel	476,485.00	-	-	-	-	-
Benefits	103,566.09	29,297.16	-	-	-	-
Utilities	-	-	-	-	-	-
Capital outlay	-	-	-	-	110,000.00	-
Travel	-	-	-	-	-	-
Supplies and services	1,302,590.00	-	-	-	-	-
Other	46,199.00	68,024.00	782,427.00	33,000.00	-	99,000.00
Bad debt expense	-	-	-	-	-	-
Supplies and services	1,348,789.00	68,024.00	782,427.00	33,000.00	110,000.00	99,000.00
Total Operating Expenses	<u>2,103,000.09</u>	<u>183,999.16</u>	<u>782,427.00</u>	<u>33,000.00</u>	<u>110,000.00</u>	<u>99,000.00</u>
Operating Income (Loss)	<u>(0.09)</u>	<u>0.84</u>	<u>41,573.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Non-operating Revenues (Expenses)						
State appropriations	-	-	-	-	-	-
Gifts	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-
Debt Service Transfers	-	-	-	-	-	-
Operating Transfers, net	-	-	(41,573.00)	-	-	-
Net Non-operating Revenues	<u>-</u>	<u>-</u>	<u>(41,573.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>\$ (0.09)</u>	<u>\$ 0.84</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Student Sustainability	Hutchens/SGA Centennial Leaders Scholarship	FY13	FY12	Change	
\$ 66,000.00	\$ 110,000.00	\$ 3,529,000.00	\$ 3,537,000.00	\$ (8,000.00)	Operating Revenue
-	(80,000.00)	(80,000.00)	(80,000.00)	-	Tuition and fees
-	-	-	-	-	Scholarships and fellowships
-	-	-	-	-	Grants and contracts
-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	Other revenues
<u>66,000.00</u>	<u>30,000.00</u>	<u>3,449,000.00</u>	<u>3,457,000.00</u>	<u>(8,000.00)</u>	Total Operating Revenue
-	-	260,838.00	250,956.00	9,882.00	Operating Expenses
-	-	-	-	-	Faculty and Staff Salaries
-	-	-	-	-	Part-time help
-	-	396,755.00	-	396,755.00	Student help
-	-	-	-	-	Overtime
-	-	79,730.00	-	79,730.00	Graduate Assistants
-	-	476,485.00	-	476,485.00	Other personnel
-	-	132,863.25	81,560.71	51,302.54	Benefits
-	-	-	-	-	Utilities
66,000.00	-	176,000.00	182,000.00	(6,000.00)	Capital outlay
-	-	-	-	-	Travel
-	10,000.00	1,312,590.00	644,385.00	668,205.00	Supplies and services
-	-	1,028,650.00	2,274,097.00	(1,245,447.00)	Other
-	-	-	-	-	Bad debt expense
<u>66,000.00</u>	<u>10,000.00</u>	<u>2,517,240.00</u>	<u>3,100,482.00</u>	<u>(583,242.00)</u>	Supplies and services
<u>66,000.00</u>	<u>10,000.00</u>	<u>3,387,426.25</u>	<u>3,432,998.71</u>	<u>(45,572.46)</u>	Total Operating Expenses
-	20,000.00	61,573.75	24,001.29	37,572.46	Operating Income (Loss)
-	-	-	-	-	Other Non-operating Revenues (Expenses)
-	35,000.00	35,000.00	25,000.00	10,000.00	State appropriations
-	800.00	800.00	600.00	200.00	Gifts
-	-	-	-	-	Investment income
-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	-	-	Debt Service Transfers
-	-	(41,573.00)	-	(41,573.00)	Operating Transfers, net
-	35,800.00	(5,773.00)	25,600.00	(31,373.00)	Net Non-operating Revenues
<u>\$ -</u>	<u>\$ 55,800.00</u>	<u>\$ 55,800.75</u>	<u>\$ 49,601.29</u>	<u>\$ 6,199.46</u>	Increase (Decrease) in Net Assets

Missouri State University
Operating Budget
Broadcast Services
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	915,000.00	885,882.00	29,118.00
Sales and services of educational services	758,905.00	700,800.00	58,105.00
Other revenues	-	-	-
Total Operating Revenue	<u>1,673,905.00</u>	<u>1,586,682.00</u>	<u>87,223.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>1,136,621.00</u>	<u>1,081,016.00</u>	<u>55,605.00</u>
Part-time help	56,540.00	52,075.00	4,465.00
Student help	41,800.00	42,670.00	(870.00)
Overtime	-	-	-
Graduate Assistants	<u>12,200.00</u>	<u>10,000.00</u>	<u>2,200.00</u>
Other personnel	<u>110,540.00</u>	<u>104,745.00</u>	<u>5,795.00</u>
Benefits	<u>382,588.24</u>	<u>355,314.01</u>	<u>27,274.23</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	-	-	-
Other	1,753,298.00	1,667,968.00	85,330.00
Bad debt expense	-	-	-
Supplies and services	<u>1,753,298.00</u>	<u>1,667,968.00</u>	<u>85,330.00</u>
Total Operating Expenses	<u>3,383,047.24</u>	<u>3,209,043.01</u>	<u>174,004.23</u>
Operating Income (Loss)	<u>(1,709,142.24)</u>	<u>(1,622,361.01)</u>	<u>(86,781.23)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	1,222,547.00	1,135,766.20	86,780.80
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	<u>486,595.00</u>	<u>486,595.00</u>	<u>-</u>
Net Non-operating Revenues	<u>1,709,142.00</u>	<u>1,622,361.20</u>	<u>86,780.80</u>
Increase (Decrease) in Net Assets	<u>\$ (0.24)</u>	<u>\$ 0.19</u>	<u>\$ (0.43)</u>

Missouri State University
Operating Budget
Defense & Strategic Studies
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 774,730.00	\$ 782,260.50	\$ (7,530.50)
Scholarships and fellowships	(66,934.00)	(55,616.00)	(11,318.00)
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	<u>707,796.00</u>	<u>726,644.50</u>	<u>(18,848.50)</u>
Operating Expenses			
Faculty and Staff Salaries	421,405.00	404,214.00	17,191.00
Part-time help	85,592.00	46,622.00	38,970.00
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	36,000.00	14,000.00	22,000.00
Other personnel	121,592.00	60,622.00	60,970.00
Benefits	94,113.32	79,833.60	14,279.72
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	35,000.00	36,889.00	(1,889.00)
Other	173,240.00	178,000.00	(4,760.00)
Bad debt expense	-	-	-
Supplies and services	208,240.00	214,889.00	(6,649.00)
Total Operating Expenses	<u>845,350.32</u>	<u>759,558.60</u>	<u>85,791.72</u>
Operating Income (Loss)	<u>(137,554.32)</u>	<u>(32,914.10)</u>	<u>(104,640.22)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	91,031.00	91,031.00	-
Gifts	92,306.00	23,232.36	69,073.64
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>183,337.00</u>	<u>114,263.36</u>	<u>69,073.64</u>
Increase (Decrease) in Net Assets	<u>\$ 45,782.68</u>	<u>\$ 81,349.26</u>	<u>\$ (35,566.58)</u>

Missouri State University
Operating Budget
Jordan Valley Innovation Center
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	244,000.00	244,000.00	-
Sales and services of educational services	385,000.00	339,181.00	45,819.00
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	<u>629,000.00</u>	<u>583,181.00</u>	<u>45,819.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>170,428.39</u>	<u>189,485.72</u>	<u>(19,057.33)</u>
Part-time help	15,000.00	14,177.00	823.00
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	<u>15,000.00</u>	<u>14,177.00</u>	<u>823.00</u>
Benefits	<u>58,752.29</u>	<u>62,667.40</u>	<u>(3,915.11)</u>
Utilities	<u>175,000.00</u>	<u>175,000.00</u>	<u>-</u>
Capital outlay	30,000.00	25,000.00	5,000.00
Travel	-	-	-
Supplies and services	143,301.00	91,851.00	51,450.00
Other	36,519.00	25,000.00	11,519.00
Bad debt expense	-	-	-
Supplies and services	<u>209,820.00</u>	<u>141,851.00</u>	<u>67,969.00</u>
Total Operating Expenses	<u>629,000.68</u>	<u>583,181.12</u>	<u>45,819.56</u>
Operating Income (Loss)	<u>(0.68)</u>	<u>(0.12)</u>	<u>(0.56)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>\$ (0.68)</u>	<u>\$ (0.12)</u>	<u>\$ (0.56)</u>

Missouri State University
Operating Budget
Juanita K Hammons Hall Performing Arts
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 34,000.00	\$ 35,000.00	\$ (1,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	27,000.00	26,000.00	1,000.00
Sales and services of educational services	618,497.00	574,250.00	44,247.00
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	<u>679,497.00</u>	<u>635,250.00</u>	<u>44,247.00</u>
Operating Expenses			
Faculty and Staff Salaries	520,026.50	498,119.50	21,907.00
Part-time help	19,000.00	20,000.00	(1,000.00)
Student help	100,000.00	100,000.00	-
Overtime	-	-	-
Graduate Assistants	7,128.00	7,128.00	-
Other personnel	126,128.00	127,128.00	(1,000.00)
Benefits	177,222.46	163,418.87	13,803.59
Utilities	146,458.00	135,000.00	11,458.00
Capital outlay	-	-	-
Travel	7,000.00	7,000.00	-
Supplies and services	148,231.00	150,041.00	(1,810.00)
Other	51,128.00	51,128.00	-
Bad debt expense	-	-	-
Supplies and services	206,359.00	208,169.00	(1,810.00)
Total Operating Expenses	<u>1,176,193.96</u>	<u>1,131,835.37</u>	<u>44,358.59</u>
Operating Income (Loss)	<u>(496,696.96)</u>	<u>(496,585.37)</u>	<u>(111.59)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	60,000.00	60,000.00	-
Investment income	5,000.00	500.00	4,500.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	455,000.00	446,000.00	9,000.00
Net Non-operating Revenues	<u>520,000.00</u>	<u>506,500.00</u>	<u>13,500.00</u>
Increase (Decrease) in Net Assets	<u>\$ 23,303.04</u>	<u>\$ 9,914.63</u>	<u>\$ 13,388.41</u>



Missouri StateTM
U N I V E R S I T Y

**AUXILIARY SYSTEM
FUND**

*YEAR ENDING JUNE 30,
2013*

Missouri State University
Operating Budget
Auxiliary Funds
For the Year Ending June 30, 2013

	Bookstore	Residence Life	Plaster Student Union	Taylor Health Center	Intercollegiate Athletics	Athletic Facilities
Operating Revenue						
Tuition and fees	\$ -	\$ -	\$ 1,779,225.00	\$ 1,897,000.00	\$ -	\$ 1,957,000.00
Scholarships and fellowships	-	(769,312.00)	-	-	(3,694,446.00)	-
Grants and contracts	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-
Sales and services - auxiliaries	3,375,000.00	29,427,391.00	860,500.00	1,905,000.00	5,086,998.00	601,300.00
Other revenues	-	342,284.00	-	-	-	-
Total Operating Revenue	<u>3,375,000.00</u>	<u>29,000,363.00</u>	<u>2,639,725.00</u>	<u>3,802,000.00</u>	<u>1,392,552.00</u>	<u>2,558,300.00</u>
Operating Expenses						
Faculty and Staff Salaries	617,622.15	3,388,383.00	822,486.00	2,023,674.00	3,593,185.08	566,602.50
Part-time help	125,000.00	88,093.00	-	250,000.00	162,115.00	37,000.00
Student help	510,000.00	501,920.00	150,500.00	82,000.00	123,500.00	241,175.00
Overtime	-	-	-	-	-	-
Graduate Assistants	-	187,154.00	61,330.00	11,880.00	32,000.00	37,525.00
Other personnel	635,000.00	777,167.00	211,830.00	343,880.00	317,615.00	315,700.00
Benefits	214,262.80	1,131,749.13	274,721.69	699,746.80	1,213,040.35	205,796.14
Utilities	29,418.00	1,609,300.00	285,848.00	-	-	380,000.00
Capital outlay	25,000.00	304,566.00	25,000.00	20,000.00	-	20,000.00
Travel	10,000.00	62,400.00	21,100.00	11,000.00	1,642,600.00	3,000.00
Supplies and services	330,137.00	9,476,787.00	294,236.00	304,000.00	1,338,600.00	316,301.00
Other	135,000.00	748,719.00	23,630.00	72,000.00	920,300.00	65,903.00
Bad debt expense	65,000.00	100,000.00	-	-	-	-
Supplies and services	565,137.00	10,692,472.00	363,966.00	407,000.00	3,901,500.00	405,204.00
Total Operating Expenses	<u>2,061,439.95</u>	<u>17,599,071.13</u>	<u>1,958,851.69</u>	<u>3,474,300.80</u>	<u>9,025,340.43</u>	<u>1,873,302.64</u>
Operating Income (Loss)	<u>1,313,560.05</u>	<u>11,401,291.87</u>	<u>680,873.31</u>	<u>327,699.20</u>	<u>(7,632,788.43)</u>	<u>684,997.36</u>
Other Non-operating Revenues (Expenses)						
State appropriations	-	-	-	-	-	-
Gifts	-	-	-	-	1,521,970.00	3,766,729.00
Investment income	-	20,000.00	-	-	-	2,000.00
Other non-operating revenue (expense)	-	-	-	-	-	-
Debt Service Transfers	-	(3,195,147.00)	(1,243,870.00)	-	-	(4,716,366.00)
Operating Transfers, net	(1,225,765.00)	(5,926,145.00)	578,229.00	(307,606.00)	4,725,986.00	263,354.00
Net Non-operating Revenues	<u>(1,225,765.00)</u>	<u>(9,101,292.00)</u>	<u>(665,641.00)</u>	<u>(307,606.00)</u>	<u>6,247,956.00</u>	<u>(684,283.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 87,795.05</u>	<u>\$ 2,299,999.87</u>	<u>\$ 15,232.31</u>	<u>\$ 20,093.20</u>	<u>\$ (1,384,832.43)</u>	<u>\$ 714.36</u>

		Bill R. Foster and Family Recreation Center				
<u>Transit</u>	<u>Center</u>	<u>FY13</u>	<u>FY12</u>	<u>Change</u>		
\$ 1,143,000.00	\$ 2,639,000.00	\$ 9,415,225.00	\$ 9,445,860.00	\$ (30,635.00)	Operating Revenue	
-	-	(4,463,758.00)	(4,324,635.00)	(139,123.00)	Tuition and fees	
-	-	-	-	-	Scholarships and fellowships	
-	-	-	-	-	Grants and contracts	
1,931,000.00	75,500.00	43,262,689.00	41,055,753.00	2,206,936.00	Sales and services of educational services	
-	271,100.00	613,384.00	613,384.49	(0.49)	Sales and services - auxiliaries	
<u>3,074,000.00</u>	<u>2,985,600.00</u>	<u>48,827,540.00</u>	<u>46,790,362.49</u>	<u>2,037,177.51</u>	Total Operating Revenue	
892,102.00	396,557.00	12,300,611.73	11,627,473.69	673,138.04	Operating Expenses	
53,000.00	10,000.00	725,208.00	602,893.00	122,315.00	Faculty and Staff Salaries	
47,275.00	486,740.00	2,143,110.00	2,249,210.00	(106,100.00)	Part-time help	
-	-	-	127,911.00	(127,911.00)	Student help	
-	74,570.00	404,459.00	385,317.00	19,142.00	Overtime	
<u>100,275.00</u>	<u>571,310.00</u>	<u>3,272,777.00</u>	<u>3,365,331.00</u>	<u>(92,554.00)</u>	Graduate Assistants	
292,909.98	133,111.28	4,165,338.17	3,832,422.75	332,915.42	Other personnel	
<u>141,975.00</u>	<u>343,792.00</u>	<u>2,790,333.00</u>	<u>3,037,171.00</u>	<u>(246,838.00)</u>	Benefits	
6,500.00	100,000.00	501,066.00	401,066.00	100,000.00	Utilities	
5,200.00	36,250.00	1,791,550.00	1,395,300.00	396,250.00	Capital outlay	
1,248,600.00	237,285.00	13,545,946.00	12,031,373.00	1,514,573.00	Travel	
5,000.00	30,240.00	2,000,792.00	1,812,495.00	188,297.00	Supplies and services	
-	-	165,000.00	134,484.00	30,516.00	Other	
<u>1,265,300.00</u>	<u>403,775.00</u>	<u>18,004,354.00</u>	<u>15,774,718.00</u>	<u>2,229,636.00</u>	Bad debt expense	
2,692,561.98	1,848,545.28	40,533,413.90	37,637,116.44	2,896,297.46	Supplies and services	
<u>381,438.02</u>	<u>1,137,054.72</u>	<u>8,294,126.10</u>	<u>9,153,246.05</u>	<u>(859,119.95)</u>	Total Operating Expenses	
-	-	-	-	-	Operating Income (Loss)	
-	252,200.00	5,540,899.00	6,018,872.00	(477,973.00)	Other Non-operating Revenues (Expenses)	
5,000.00	-	27,000.00	34,976.00	(7,976.00)	State appropriations	
-	-	-	-	-	Gifts	
(384,295.00)	(1,273,384.00)	(10,813,062.00)	(10,127,413.00)	(685,649.00)	Investment income	
(1,614.00)	-	(1,893,561.00)	(1,070,228.00)	(823,333.00)	Other non-operating revenue (expense)	
<u>(380,909.00)</u>	<u>(1,021,184.00)</u>	<u>(7,138,724.00)</u>	<u>(5,143,793.00)</u>	<u>(1,994,931.00)</u>	Debt Service Transfers	
\$ 529.02	\$ 115,870.72	\$ 1,155,402.10	\$ 4,009,453.05	\$ (2,854,050.95)	Operating Transfers, net	
					Net Non-operating Revenues	
					Increase (Decrease) in Net Assets	

Missouri State University
Operating Budget
Athletic Facilities
For the Year Ending June 30, 2013

	Plaster Sports Complex	Hammons Student Center	JQH Arena
Operating Revenue			
Tuition and fees	\$ 318,000.00	\$ 1,554,000.00	\$ 85,000.00
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	60,000.00	27,000.00	514,300.00
Other revenues	-	-	-
Total Operating Revenue	<u>378,000.00</u>	<u>1,581,000.00</u>	<u>599,300.00</u>
Operating Expenses			
Faculty and Staff Salaries	54,067.00	300,362.80	212,172.70
Part-time help	2,000.00	25,000.00	10,000.00
Student help	56,175.00	170,000.00	15,000.00
Overtime	-	-	-
Graduate Assistants	-	18,350.00	19,175.00
Other personnel	58,175.00	213,350.00	44,175.00
Benefits	18,089.65	112,231.12	75,475.37
Utilities	-	380,000.00	-
Capital outlay	-	20,000.00	-
Travel	-	3,000.00	-
Supplies and services	56,032.00	163,018.00	97,251.00
Other	20,000.00	19,903.00	26,000.00
Bad debt expense	-	-	-
Supplies and services	76,032.00	205,921.00	123,251.00
Total Operating Expenses	<u>206,363.65</u>	<u>1,211,864.92</u>	<u>455,074.07</u>
Operating Income (Loss)	<u>171,636.35</u>	<u>369,135.08</u>	<u>144,225.93</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	3,766,729.00
Investment income	-	2,000.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(162,393.00)	(480,079.00)	(4,073,894.00)
Operating Transfers, net	(9,000.00)	109,354.00	163,000.00
Net Non-operating Revenues	<u>(171,393.00)</u>	<u>(368,725.00)</u>	<u>(144,165.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 243.35</u>	<u>\$ 410.08</u>	<u>\$ 60.93</u>

<u>FY13</u>	<u>FY12</u>	<u>Change</u>	
\$ 1,957,000.00	\$ 1,976,000.00	\$ (19,000.00)	Operating Revenue
-	-	-	Tuition and fees
-	-	-	Scholarships and fellowships
-	-	-	Grants and contracts
601,300.00	306,947.00	294,353.00	Sales and services of educational services
-	-	-	Sales and services - auxiliaries
-	-	-	Other revenues
<u>2,558,300.00</u>	<u>2,282,947.00</u>	<u>275,353.00</u>	Total Operating Revenue
			Operating Expenses
566,602.50	539,151.10	27,451.40	Faculty and Staff Salaries
37,000.00	37,000.00	-	Part-time help
241,175.00	261,175.00	(20,000.00)	Student help
-	17,000.00	(17,000.00)	Overtime
37,525.00	37,525.00	-	Graduate Assistants
315,700.00	352,700.00	(37,000.00)	Other personnel
205,796.14	195,254.64	10,541.50	Benefits
380,000.00	615,000.00	(235,000.00)	Utilities
20,000.00	20,000.00	-	Capital outlay
3,000.00	3,000.00	-	Travel
316,301.00	321,661.00	(5,360.00)	Supplies and services
65,903.00	41,903.00	24,000.00	Other
-	-	-	Bad debt expense
405,204.00	386,564.00	18,640.00	Supplies and services
<u>1,873,302.64</u>	<u>2,088,669.74</u>	<u>(215,367.10)</u>	Total Operating Expenses
<u>684,997.36</u>	<u>194,277.26</u>	<u>490,720.10</u>	Operating Income (Loss)
			Other Non-operating Revenues (Expenses)
-	-	-	State appropriations
3,766,729.00	3,986,894.00	(220,165.00)	Gifts
2,000.00	400.00	1,600.00	Investment income
-	-	-	Other non-operating revenue (expense)
(4,716,366.00)	(4,715,364.00)	(1,002.00)	Debt Service Transfers
263,354.00	538,694.00	(275,340.00)	Operating Transfers, net
<u>(684,283.00)</u>	<u>(189,376.00)</u>	<u>(494,907.00)</u>	Net Non-operating Revenues
<u>\$ 714.36</u>	<u>\$ 4,901.26</u>	<u>\$ (4,186.90)</u>	Increase (Decrease) in Net Assets

Missouri State University
Operating Budget
Athletic Facilities-Plaster Sports Complex
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 318,000.00	\$ 321,000.00	\$ (3,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	60,000.00	58,447.00	1,553.00
Other revenues	-	-	-
Total Operating Revenue	<u>378,000.00</u>	<u>379,447.00</u>	<u>(1,447.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>54,067.00</u>	<u>56,436.00</u>	<u>(2,369.00)</u>
Part-time help	2,000.00	2,000.00	-
Student help	56,175.00	56,175.00	-
Overtime	-	1,000.00	(1,000.00)
Graduate Assistants	-	-	-
Other personnel	<u>58,175.00</u>	<u>59,175.00</u>	<u>(1,000.00)</u>
Benefits	<u>18,089.65</u>	<u>18,494.70</u>	<u>(405.05)</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	56,032.00	56,032.00	-
Other	20,000.00	20,000.00	-
Bad debt expense	-	-	-
Supplies and services	<u>76,032.00</u>	<u>76,032.00</u>	<u>-</u>
Total Operating Expenses	<u>206,363.65</u>	<u>210,137.70</u>	<u>(3,774.05)</u>
Operating Income (Loss)	<u>171,636.35</u>	<u>169,309.30</u>	<u>2,327.05</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(162,393.00)	(162,393.00)	-
Operating Transfers, net	<u>(9,000.00)</u>	<u>(6,000.00)</u>	<u>(3,000.00)</u>
Net Non-operating Revenues	<u>(171,393.00)</u>	<u>(168,393.00)</u>	<u>(3,000.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 243.35</u>	<u>\$ 916.30</u>	<u>\$ (672.95)</u>

Missouri State University
Operating Budget
Athletic Facilities-Hammons Student Center
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 1,554,000.00	\$ 1,569,000.00	\$ (15,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	27,000.00	26,000.00	1,000.00
Other revenues	-	-	-
Total Operating Revenue	<u>1,581,000.00</u>	<u>1,595,000.00</u>	<u>(14,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>300,362.80</u>	<u>285,280.65</u>	<u>15,082.15</u>
Part-time help	25,000.00	25,000.00	-
Student help	170,000.00	190,000.00	(20,000.00)
Overtime	-	8,000.00	(8,000.00)
Graduate Assistants	<u>18,350.00</u>	<u>18,350.00</u>	<u>-</u>
Other personnel	<u>213,350.00</u>	<u>241,350.00</u>	<u>(28,000.00)</u>
Benefits	<u>112,231.12</u>	<u>106,128.73</u>	<u>6,102.39</u>
Utilities	<u>380,000.00</u>	<u>380,000.00</u>	<u>-</u>
Capital outlay	20,000.00	20,000.00	-
Travel	3,000.00	3,000.00	-
Supplies and services	163,018.00	168,378.00	(5,360.00)
Other	19,903.00	19,903.00	-
Bad debt expense	-	-	-
Supplies and services	<u>205,921.00</u>	<u>211,281.00</u>	<u>(5,360.00)</u>
Total Operating Expenses	<u>1,211,864.92</u>	<u>1,224,040.38</u>	<u>(12,175.46)</u>
Operating Income (Loss)	<u>369,135.08</u>	<u>370,959.62</u>	<u>(1,824.54)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	400.00	(400.00)
Investment income	2,000.00	-	2,000.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(480,079.00)	(480,077.00)	(2.00)
Operating Transfers, net	<u>109,354.00</u>	<u>109,354.00</u>	<u>-</u>
Net Non-operating Revenues	<u>(368,725.00)</u>	<u>(370,323.00)</u>	<u>1,598.00</u>
Increase (Decrease) in Net Assets	<u>\$ 410.08</u>	<u>\$ 636.62</u>	<u>\$ (226.54)</u>

Missouri State University
Operating Budget
Athletic Facilities-JQH Arena
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 85,000.00	\$ 86,000.00	\$ (1,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	514,300.00	222,500.00	291,800.00
Other revenues	-	-	-
Total Operating Revenue	<u>599,300.00</u>	<u>308,500.00</u>	<u>290,800.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>212,172.70</u>	<u>197,434.45</u>	<u>14,738.25</u>
Part-time help	10,000.00	10,000.00	-
Student help	15,000.00	15,000.00	-
Overtime	-	8,000.00	(8,000.00)
Graduate Assistants	<u>19,175.00</u>	<u>19,175.00</u>	<u>-</u>
Other personnel	<u>44,175.00</u>	<u>52,175.00</u>	<u>(8,000.00)</u>
Benefits	<u>75,475.37</u>	<u>70,631.21</u>	<u>4,844.16</u>
Utilities	<u>-</u>	<u>235,000.00</u>	<u>(235,000.00)</u>
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	97,251.00	97,251.00	-
Other	26,000.00	2,000.00	24,000.00
Bad debt expense	-	-	-
Supplies and services	<u>123,251.00</u>	<u>99,251.00</u>	<u>24,000.00</u>
Total Operating Expenses	<u>455,074.07</u>	<u>654,491.66</u>	<u>(199,417.59)</u>
Operating Income (Loss)	<u>144,225.93</u>	<u>(345,991.66)</u>	<u>490,217.59</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	3,766,729.00	3,986,894.00	(220,165.00)
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(4,073,894.00)	(4,072,894.00)	(1,000.00)
Operating Transfers, net	<u>163,000.00</u>	<u>435,340.00</u>	<u>(272,340.00)</u>
Net Non-operating Revenues	<u>(144,165.00)</u>	<u>349,340.00</u>	<u>(493,505.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 60.93</u>	<u>\$ 3,348.34</u>	<u>\$ (3,287.41)</u>

Missouri State University
Operating Budget
Bookstore
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	3,375,000.00	3,225,000.00	150,000.00
Other revenues	-	-	-
Total Operating Revenue	<u>3,375,000.00</u>	<u>3,225,000.00</u>	<u>150,000.00</u>
Operating Expenses			
Faculty and Staff Salaries	617,622.15	581,507.02	36,115.13
Part-time help	125,000.00	100,000.00	25,000.00
Student help	510,000.00	480,000.00	30,000.00
Overtime	-	12,000.00	(12,000.00)
Graduate Assistants	-	-	-
Other personnel	635,000.00	592,000.00	43,000.00
Benefits	214,262.80	196,639.82	17,622.98
Utilities	29,418.00	27,063.00	2,355.00
Capital outlay	25,000.00	25,000.00	-
Travel	10,000.00	10,000.00	-
Supplies and services	330,137.00	330,104.00	33.00
Other	135,000.00	135,000.00	-
Bad debt expense	65,000.00	65,000.00	-
Supplies and services	565,137.00	565,104.00	33.00
Total Operating Expenses	<u>2,061,439.95</u>	<u>1,962,313.84</u>	<u>99,126.11</u>
Operating Income (Loss)	<u>1,313,560.05</u>	<u>1,262,686.16</u>	<u>50,873.89</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	(12,622.00)	12,622.00
Operating Transfers, net	(1,225,765.00)	(1,166,304.00)	(59,461.00)
Net Non-operating Revenues	<u>(1,225,765.00)</u>	<u>(1,178,926.00)</u>	<u>(46,839.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 87,795.05</u>	<u>\$ 83,760.16</u>	<u>\$ 4,034.89</u>

Missouri State University
Operating Budget
Residence Life
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(769,312.00)	(748,212.00)	(21,100.00)
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	29,427,391.00	27,687,981.00	1,739,410.00
Other revenues	342,284.00	342,284.00	-
Total Operating Revenue	<u>29,000,363.00</u>	<u>27,282,053.00</u>	<u>1,718,310.00</u>
Operating Expenses			
Faculty and Staff Salaries	3,388,383.00	3,193,334.00	195,049.00
Part-time help	88,093.00	88,093.00	-
Student help	501,920.00	501,920.00	-
Overtime	-	45,911.00	(45,911.00)
Graduate Assistants	187,154.00	187,154.00	-
Other personnel	777,167.00	823,078.00	(45,911.00)
Benefits	1,131,749.13	1,040,009.88	91,739.25
Utilities	1,609,300.00	1,637,546.00	(28,246.00)
Capital outlay	304,566.00	304,566.00	-
Travel	62,400.00	62,400.00	-
Supplies and services	9,476,787.00	8,063,940.00	1,412,847.00
Other	748,719.00	726,838.00	21,881.00
Bad debt expense	100,000.00	69,484.00	30,516.00
Supplies and services	10,692,472.00	9,227,228.00	1,465,244.00
Total Operating Expenses	<u>17,599,071.13</u>	<u>15,921,195.88</u>	<u>1,677,875.25</u>
Operating Income (Loss)	<u>11,401,291.87</u>	<u>11,360,857.12</u>	<u>40,434.75</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	20,000.00	31,276.00	(11,276.00)
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(3,195,147.00)	(2,496,021.00)	(699,126.00)
Operating Transfers, net	(5,926,145.00)	(5,426,931.00)	(499,214.00)
Net Non-operating Revenues	<u>(9,101,292.00)</u>	<u>(7,891,676.00)</u>	<u>(1,209,616.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 2,299,999.87</u>	<u>\$ 3,469,181.12</u>	<u>\$ (1,169,181.25)</u>

Missouri State University
Operating Budget
Plaster Student Union
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 1,779,225.00	\$ 1,800,860.00	\$ (21,635.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	860,500.00	895,600.00	(35,100.00)
Other revenues	-	-	-
Total Operating Revenue	<u>2,639,725.00</u>	<u>2,696,460.00</u>	<u>(56,735.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>822,486.00</u>	<u>736,711.65</u>	<u>85,774.35</u>
Part-time help	-	-	-
Student help	150,500.00	159,600.00	(9,100.00)
Overtime	-	4,000.00	(4,000.00)
Graduate Assistants	<u>61,330.00</u>	<u>68,630.00</u>	<u>(7,300.00)</u>
Other personnel	<u>211,830.00</u>	<u>232,230.00</u>	<u>(20,400.00)</u>
Benefits	<u>274,721.69</u>	<u>237,578.83</u>	<u>37,142.86</u>
Utilities	<u>285,848.00</u>	<u>289,713.00</u>	<u>(3,865.00)</u>
Capital outlay	25,000.00	25,000.00	-
Travel	21,100.00	51,600.00	(30,500.00)
Supplies and services	294,236.00	295,249.00	(1,013.00)
Other	23,630.00	23,630.00	-
Bad debt expense	-	-	-
Supplies and services	<u>363,966.00</u>	<u>395,479.00</u>	<u>(31,513.00)</u>
Total Operating Expenses	<u>1,958,851.69</u>	<u>1,891,712.48</u>	<u>67,139.21</u>
Operating Income (Loss)	<u>680,873.31</u>	<u>804,747.52</u>	<u>(123,874.21)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(1,243,870.00)	(1,243,864.00)	(6.00)
Operating Transfers, net	<u>578,229.00</u>	<u>586,656.00</u>	<u>(8,427.00)</u>
Net Non-operating Revenues	<u>(665,641.00)</u>	<u>(657,208.00)</u>	<u>(8,433.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 15,232.31</u>	<u>\$ 147,539.52</u>	<u>\$ (132,307.21)</u>

Missouri State University
Operating Budget
Taylor Health Center
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 1,897,000.00	\$ 2,000,000.00	\$ (103,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	1,905,000.00	1,810,000.00	95,000.00
Other revenues	-	-	-
Total Operating Revenue	<u>3,802,000.00</u>	<u>3,810,000.00</u>	<u>(8,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>2,023,674.00</u>	<u>1,943,966.00</u>	<u>79,708.00</u>
Part-time help	250,000.00	250,000.00	-
Student help	82,000.00	82,000.00	-
Overtime	-	10,000.00	(10,000.00)
Graduate Assistants	<u>11,880.00</u>	<u>11,880.00</u>	<u>-</u>
Other personnel	<u>343,880.00</u>	<u>353,880.00</u>	<u>(10,000.00)</u>
Benefits	<u>699,746.80</u>	<u>650,914.02</u>	<u>48,832.78</u>
Utilities	<u>-</u>	<u>-</u>	<u>-</u>
Capital outlay	20,000.00	20,000.00	-
Travel	11,000.00	11,000.00	-
Supplies and services	304,000.00	321,940.00	(17,940.00)
Other	72,000.00	72,000.00	-
Bad debt expense	<u>-</u>	<u>-</u>	<u>-</u>
Supplies and services	<u>407,000.00</u>	<u>424,940.00</u>	<u>(17,940.00)</u>
Total Operating Expenses	<u>3,474,300.80</u>	<u>3,373,700.02</u>	<u>100,600.78</u>
Operating Income (Loss)	<u>327,699.20</u>	<u>436,299.98</u>	<u>(108,600.78)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	<u>(307,606.00)</u>	<u>(207,606.00)</u>	<u>(100,000.00)</u>
Net Non-operating Revenues	<u>(307,606.00)</u>	<u>(207,606.00)</u>	<u>(100,000.00)</u>
Increase (Decrease) in Net Assets	<u>\$ 20,093.20</u>	<u>\$ 228,693.98</u>	<u>\$ (208,600.78)</u>

Missouri State University
Operating Budget
Intercollegiate Athletics
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(3,694,446.00)	(3,576,423.00)	(118,023.00)
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	5,086,998.00	5,189,725.00	(102,727.00)
Other revenues	-	-	-
Total Operating Revenue	<u>1,392,552.00</u>	<u>1,613,302.00</u>	<u>(220,750.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>3,593,185.08</u>	<u>3,488,372.92</u>	<u>104,812.16</u>
Part-time help	162,115.00	74,800.00	87,315.00
Student help	123,500.00	217,240.00	(93,740.00)
Overtime	-	12,000.00	(12,000.00)
Graduate Assistants	<u>32,000.00</u>	<u>45,598.00</u>	<u>(13,598.00)</u>
Other personnel	<u>317,615.00</u>	<u>349,638.00</u>	<u>(32,023.00)</u>
Benefits	<u>1,213,040.35</u>	<u>1,139,443.44</u>	<u>73,596.91</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	1,642,600.00	1,242,100.00	400,500.00
Supplies and services	1,338,600.00	1,136,750.00	201,850.00
Other	920,300.00	643,300.00	277,000.00
Bad debt expense	-	-	-
Supplies and services	<u>3,901,500.00</u>	<u>3,022,150.00</u>	<u>879,350.00</u>
Total Operating Expenses	<u>9,025,340.43</u>	<u>7,999,604.36</u>	<u>1,025,736.07</u>
Operating Income (Loss)	<u>(7,632,788.43)</u>	<u>(6,386,302.36)</u>	<u>(1,246,486.07)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	1,521,970.00	1,779,978.00	(258,008.00)
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	<u>4,725,986.00</u>	<u>4,611,877.00</u>	<u>114,109.00</u>
Net Non-operating Revenues	<u>6,247,956.00</u>	<u>6,391,855.00</u>	<u>(143,899.00)</u>
Increase (Decrease) in Net Assets	<u>\$ (1,384,832.43)</u>	<u>\$ 5,552.64</u>	<u>\$ (1,390,385.07)</u>

Missouri State University
Operating Budget
Transit
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 1,143,000.00	\$ 1,169,000.00	\$ (26,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	1,931,000.00	1,900,000.00	31,000.00
Other revenues	-	-	-
Total Operating Revenue	<u>3,074,000.00</u>	<u>3,069,000.00</u>	<u>5,000.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>892,102.00</u>	<u>862,676.00</u>	<u>29,426.00</u>
Part-time help	53,000.00	53,000.00	-
Student help	47,275.00	47,275.00	-
Overtime	-	27,000.00	(27,000.00)
Graduate Assistants	-	-	-
Other personnel	<u>100,275.00</u>	<u>127,275.00</u>	<u>(27,000.00)</u>
Benefits	<u>292,909.98</u>	<u>281,011.74</u>	<u>11,898.24</u>
Utilities	<u>141,975.00</u>	<u>124,057.00</u>	<u>17,918.00</u>
Capital outlay	6,500.00	6,500.00	-
Travel	5,200.00	5,200.00	-
Supplies and services	1,248,600.00	1,248,600.00	-
Other	5,000.00	5,000.00	-
Bad debt expense	-	-	-
Supplies and services	<u>1,265,300.00</u>	<u>1,265,300.00</u>	<u>-</u>
Total Operating Expenses	<u>2,692,561.98</u>	<u>2,660,319.74</u>	<u>32,242.24</u>
Operating Income (Loss)	<u>381,438.02</u>	<u>408,680.26</u>	<u>(27,242.24)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	5,000.00	3,300.00	1,700.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(384,295.00)	(384,295.00)	-
Operating Transfers, net	<u>(1,614.00)</u>	<u>(6,614.00)</u>	<u>5,000.00</u>
Net Non-operating Revenues	<u>(380,909.00)</u>	<u>(387,609.00)</u>	<u>6,700.00</u>
Increase (Decrease) in Net Assets	<u>\$ 529.02</u>	<u>\$ 21,071.26</u>	<u>\$ (20,542.24)</u>

Missouri State University
Operating Budget
Bill R Foster and Family Recreation Center
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 2,639,000.00	\$ 2,500,000.00	\$ 139,000.00
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	75,500.00	40,500.00	35,000.00
Other revenues	271,100.00	271,100.49	(0.49)
Total Operating Revenue	<u>2,985,600.00</u>	<u>2,811,600.49</u>	<u>173,999.51</u>
Operating Expenses			
Faculty and Staff Salaries	396,557.00	281,755.00	114,802.00
Part-time help	10,000.00	-	10,000.00
Student help	486,740.00	500,000.00	(13,260.00)
Overtime	-	-	-
Graduate Assistants	74,570.00	34,530.00	40,040.00
Other personnel	571,310.00	534,530.00	36,780.00
Benefits	133,111.28	91,570.38	41,540.90
Utilities	343,792.00	343,792.00	-
Capital outlay	100,000.00	-	100,000.00
Travel	36,250.00	10,000.00	26,250.00
Supplies and services	237,285.00	313,129.00	(75,844.00)
Other	30,240.00	164,824.00	(134,584.00)
Bad debt expense	-	-	-
Supplies and services	403,775.00	487,953.00	(84,178.00)
Total Operating Expenses	<u>1,848,545.28</u>	<u>1,739,600.38</u>	<u>108,944.90</u>
Operating Income (Loss)	<u>1,137,054.72</u>	<u>1,072,000.11</u>	<u>65,054.61</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	252,200.00	252,000.00	200.00
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(1,273,384.00)	(1,275,247.00)	1,863.00
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>(1,021,184.00)</u>	<u>(1,023,247.00)</u>	<u>2,063.00</u>
Increase (Decrease) in Net Assets	<u>\$ 115,870.72</u>	<u>\$ 48,753.11</u>	<u>\$ 67,117.61</u>



Missouri StateTM

U N I V E R S I T Y

**WEST PLAINS CAMPUS –
OPERATING & AUXILIARY**

*YEAR ENDING JUNE 30,
2013*

Missouri State University
 Operating Budget
 West Plains Funds
 For the Year Ending June 30, 2013

	West Plains Operating	West Plains Auxiliary	FY13	FY12	Change
Operating Revenue					
Tuition and fees	\$ 4,279,717.00	\$ 88,250.00	\$ 4,367,967.00	\$ 3,987,967.00	\$ 380,000.00
Scholarships and fellowships	(475,600.00)	(17,274.00)	(492,874.00)	(563,943.00)	71,069.00
Grants and contracts	-	-	-	-	-
Sales and services of educational services	141,000.00	-	141,000.00	141,000.00	-
Sales and services - auxiliaries	-	742,782.00	742,782.00	726,466.00	16,316.00
Other revenues	29,241.00	22,337.00	51,578.00	42,617.00	8,961.00
Total Operating Revenue	<u>3,974,358.00</u>	<u>836,095.00</u>	<u>4,810,453.00</u>	<u>4,334,107.00</u>	<u>476,346.00</u>
Operating Expenses					
Faculty and Staff Salaries	5,394,475.05	177,877.00	5,572,352.05	5,223,439.55	348,912.50
Part-time help	344,822.00	27,750.00	372,572.00	362,057.00	10,515.00
Student help	73,231.00	37,975.00	111,206.00	68,385.00	42,821.00
Overtime	-	-	-	4,541.00	(4,541.00)
Graduate Assistants	-	-	-	-	-
Other personnel	418,053.00	65,725.00	483,778.00	434,983.00	48,795.00
Benefits	1,722,582.62	62,245.31	1,784,827.93	1,602,528.37	182,299.56
Utilities	266,805.00	46,000.00	312,805.00	300,581.00	12,224.00
Capital outlay	84,115.00	-	84,115.00	84,115.00	-
Travel	128,794.00	3,345.00	132,139.00	135,604.00	(3,465.00)
Supplies and services	480,134.00	131,889.70	612,023.70	632,956.70	(20,933.00)
Other	777,194.00	81,926.00	859,120.00	980,985.00	(121,865.00)
Bad debt expense	30,000.00	-	30,000.00	30,000.00	-
Supplies and services	1,500,237.00	217,160.70	1,717,397.70	1,863,660.70	(146,263.00)
Total Operating Expenses	<u>9,302,152.67</u>	<u>569,008.01</u>	<u>9,871,160.68</u>	<u>9,425,192.62</u>	<u>445,968.06</u>
Operating Income (Loss)	<u>(5,327,794.67)</u>	<u>267,086.99</u>	<u>(5,060,707.68)</u>	<u>(5,091,085.62)</u>	<u>30,377.94</u>
Other Non-operating Revenues (Expenses)					
State appropriations	5,098,240.00	-	5,098,240.00	5,198,240.00	(100,000.00)
Gifts	45,000.00	-	45,000.00	45,000.00	-
Investment income	50,000.00	5,050.00	55,050.00	54,800.00	250.00
Other non-operating revenue (expense)	-	-	-	-	-
Debt Service Transfers	(38,932.00)	(72,524.00)	(111,456.00)	(111,362.00)	(94.00)
Operating Transfers, net	78,320.00	(78,320.00)	-	29,375.00	(29,375.00)
Net Non-operating Revenues	<u>5,232,628.00</u>	<u>(145,794.00)</u>	<u>5,086,834.00</u>	<u>5,216,053.00</u>	<u>(129,219.00)</u>
Increase (Decrease) in Net Assets	<u>(95,166.67)</u>	<u>121,292.99</u>	<u>26,126.32</u>	<u>124,967.38</u>	<u>(98,841.06)</u>
Non-Recurring Allocations included in FY13 Budget	<u>103,353.00</u>	<u>-</u>	<u>103,353.00</u>	<u>-</u>	<u>103,353.00</u>
Increase (Decrease) in Net Assets excluding non-recurring	<u>\$ 8,186.33</u>	<u>\$ 121,292.99</u>	<u>\$ 129,479.32</u>	<u>\$ 124,967.38</u>	<u>\$ 4,511.94</u>

Missouri State University
Operating Budget
West Plains Operating
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 4,279,717.00	\$3,899,717.00	\$ 380,000.00
Scholarships and fellowships	(475,600.00)	(547,260.00)	71,660.00
Grants and contracts	-	-	-
Sales and services of educational services	141,000.00	141,000.00	-
Sales and services - auxiliaries	-	-	-
Other revenues	29,241.00	20,950.00	8,291.00
Total Operating Revenue	<u>3,974,358.00</u>	<u>3,514,407.00</u>	<u>459,951.00</u>
Operating Expenses			
Faculty and Staff Salaries	5,394,475.05	5,056,268.55	338,206.50
Part-time help	344,822.00	323,307.00	21,515.00
Student help	73,231.00	47,410.00	25,821.00
Overtime	-	4,541.00	(4,541.00)
Graduate Assistants	-	-	-
Other personnel	418,053.00	375,258.00	42,795.00
Benefits	1,722,582.62	1,545,233.40	177,349.22
Utilities	266,805.00	254,100.00	12,705.00
Capital outlay	84,115.00	84,115.00	-
Travel	128,794.00	131,759.00	(2,965.00)
Supplies and services	480,134.00	497,450.00	(17,316.00)
Other	777,194.00	895,059.00	(117,865.00)
Bad debt expense	30,000.00	30,000.00	-
Supplies and services	1,500,237.00	1,638,383.00	(138,146.00)
Total Operating Expenses	<u>9,302,152.67</u>	<u>8,869,242.95</u>	<u>432,909.72</u>
Operating Income (Loss)	<u>(5,327,794.67)</u>	<u>(5,354,835.95)</u>	<u>27,041.28</u>
Other Non-operating Revenues (Expenses)			
State appropriations	5,098,240.00	5,198,240.00	(100,000.00)
Gifts	45,000.00	45,000.00	-
Investment income	50,000.00	50,000.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(38,932.00)	(38,838.00)	(94.00)
Operating Transfers, net	78,320.00	107,695.00	(29,375.00)
Net Non-operating Revenues	<u>5,232,628.00</u>	<u>5,362,097.00</u>	<u>(129,469.00)</u>
Increase (Decrease) in Net Assets	<u>(95,166.67)</u>	<u>7,261.05</u>	<u>(102,427.72)</u>
Non-Recurring Allocations included in FY13 Budget	<u>103,353.00</u>	<u>-</u>	<u>103,353.00</u>
Increase (Decrease) in Net Assets excluding non-recurring	<u>\$ 8,186.33</u>	<u>\$ 7,261.05</u>	<u>\$ 925.28</u>

Missouri State University
Operating Budget
West Plains Auxiliary Funds
For the Year Ending June 30, 2013

	<u>Bookstore</u>	<u>Food Service</u>	<u>Residence Life</u>	<u>Recreation Center</u>	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue							
Tuition and fees	\$ -	\$ -	\$ -	\$ 88,250.00	\$ 88,250.00	\$ 88,250.00	\$ -
Scholarships and fellowships	-	-	(17,274.00)	-	(17,274.00)	(16,683.00)	(591.00)
Grants and contracts	-	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-	-
Sales and services - auxiliaries	365,501.00	184,611.00	192,670.00	-	742,782.00	726,466.00	16,316.00
Other revenues	1,620.00	300.00	5,000.00	15,417.00	22,337.00	21,667.00	670.00
Total Operating Revenue	<u>367,121.00</u>	<u>184,911.00</u>	<u>180,396.00</u>	<u>103,667.00</u>	<u>836,095.00</u>	<u>819,700.00</u>	<u>16,395.00</u>
Operating Expenses							
Faculty and Staff Salaries	93,884.50	57,042.50	26,950.00	-	177,877.00	167,171.00	10,706.00
Part-time help	5,000.00	-	-	22,750.00	27,750.00	38,750.00	(11,000.00)
Student help	12,975.00	25,000.00	-	-	37,975.00	20,975.00	17,000.00
Overtime	-	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-	-
Other personnel	17,975.00	25,000.00	-	22,750.00	65,725.00	59,725.00	6,000.00
Benefits	32,115.47	19,280.36	9,109.10	1,740.38	62,245.31	57,294.97	4,950.34
Utilities	4,000.00	6,000.00	30,000.00	6,000.00	46,000.00	46,481.00	(481.00)
Capital outlay	-	-	-	-	-	-	-
Travel	2,945.00	400.00	-	-	3,345.00	3,845.00	(500.00)
Supplies and services	19,464.00	69,419.70	42,756.00	250.00	131,889.70	135,506.70	(3,617.00)
Other	16,730.00	2,000.00	62,946.00	250.00	81,926.00	85,926.00	(4,000.00)
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	39,139.00	71,819.70	105,702.00	500.00	217,160.70	225,277.70	(8,117.00)
Total Operating Expenses	<u>187,113.97</u>	<u>179,142.56</u>	<u>171,761.10</u>	<u>30,990.38</u>	<u>569,008.01</u>	<u>555,949.67</u>	<u>13,058.34</u>
Operating Income (Loss)	<u>180,007.03</u>	<u>5,768.44</u>	<u>8,634.90</u>	<u>72,676.62</u>	<u>267,086.99</u>	<u>263,750.33</u>	<u>3,336.66</u>
Other Non-operating Revenues (Expenses)							
State appropriations	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-
Investment income	4,100.00	450.00	500.00	-	5,050.00	4,800.00	250.00
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	-	-	-	(72,524.00)	(72,524.00)	(72,524.00)	-
Operating Transfers, net	(78,320.00)	-	-	-	(78,320.00)	(78,320.00)	-
Net Non-operating Revenues	<u>(74,220.00)</u>	<u>450.00</u>	<u>500.00</u>	<u>(72,524.00)</u>	<u>(145,794.00)</u>	<u>(146,044.00)</u>	<u>250.00</u>
Increase (Decrease) in Net Assets	<u>\$ 105,787.03</u>	<u>\$ 6,218.44</u>	<u>\$ 9,134.90</u>	<u>\$ 152.62</u>	<u>\$ 121,292.99</u>	<u>\$ 117,706.33</u>	<u>\$ 3,586.66</u>

Missouri State University
Operating Budget
West Plains Bookstore
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	365,501.00	365,246.00	255.00
Other revenues	1,620.00	1,000.00	620.00
Total Operating Revenue	<u>367,121.00</u>	<u>366,246.00</u>	<u>875.00</u>
Operating Expenses			
Faculty and Staff Salaries	93,884.50	86,753.00	7,131.50
Part-time help	5,000.00	8,000.00	(3,000.00)
Student help	12,975.00	10,975.00	2,000.00
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	17,975.00	18,975.00	(1,000.00)
Benefits	32,115.47	28,806.73	3,308.74
Utilities	4,000.00	4,481.00	(481.00)
Capital outlay	-	-	-
Travel	2,945.00	3,445.00	(500.00)
Supplies and services	19,464.00	23,081.00	(3,617.00)
Other	16,730.00	20,730.00	(4,000.00)
Bad debt expense	-	-	-
Supplies and services	39,139.00	47,256.00	(8,117.00)
Total Operating Expenses	<u>187,113.97</u>	<u>186,271.73</u>	<u>842.24</u>
Operating Income (Loss)	<u>180,007.03</u>	<u>179,974.27</u>	<u>32.76</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	4,100.00	4,000.00	100.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	(78,320.00)	(78,320.00)	-
Net Non-operating Revenues	<u>(74,220.00)</u>	<u>(74,320.00)</u>	<u>100.00</u>
Increase (Decrease) in Net Assets	<u>\$ 105,787.03</u>	<u>\$ 105,654.27</u>	<u>\$ 132.76</u>

Missouri State University
Operating Budget
West Plains Food Service
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	184,611.00	172,431.00	12,180.00
Other revenues	300.00	250.00	50.00
Total Operating Revenue	<u>184,911.00</u>	<u>172,681.00</u>	<u>12,230.00</u>
Operating Expenses			
Faculty and Staff Salaries	57,042.50	55,418.00	1,624.50
Part-time help	-	8,000.00	(8,000.00)
Student help	25,000.00	10,000.00	15,000.00
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	25,000.00	18,000.00	7,000.00
Benefits	19,280.36	18,622.86	657.50
Utilities	6,000.00	6,000.00	-
Capital outlay	-	-	-
Travel	400.00	400.00	-
Supplies and services	69,419.70	69,419.70	-
Other	2,000.00	2,000.00	-
Bad debt expense	-	-	-
Supplies and services	71,819.70	71,819.70	-
Total Operating Expenses	<u>179,142.56</u>	<u>169,860.56</u>	<u>9,282.00</u>
Operating Income (Loss)	<u>5,768.44</u>	<u>2,820.44</u>	<u>2,948.00</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	450.00	300.00	150.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>450.00</u>	<u>300.00</u>	<u>150.00</u>
Increase (Decrease) in Net Assets	<u>\$ 6,218.44</u>	<u>\$ 3,120.44</u>	<u>\$ 3,098.00</u>

Missouri State University
Operating Budget
West Plains Residence Life
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(17,274.00)	(16,683.00)	(591.00)
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	192,670.00	188,789.00	3,881.00
Other revenues	5,000.00	5,000.00	-
Total Operating Revenue	<u>180,396.00</u>	<u>177,106.00</u>	<u>3,290.00</u>
Operating Expenses			
Faculty and Staff Salaries	26,950.00	25,000.00	1,950.00
Part-time help	-	-	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	-	-	-
Benefits	9,109.10	8,125.00	984.10
Utilities	30,000.00	30,000.00	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	42,756.00	42,756.00	-
Other	62,946.00	62,946.00	-
Bad debt expense	-	-	-
Supplies and services	105,702.00	105,702.00	-
Total Operating Expenses	<u>171,761.10</u>	<u>168,827.00</u>	<u>2,934.10</u>
Operating Income (Loss)	<u>8,634.90</u>	<u>8,279.00</u>	<u>355.90</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	500.00	500.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>500.00</u>	<u>500.00</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>\$ 9,134.90</u>	<u>\$ 8,779.00</u>	<u>\$ 355.90</u>

Missouri State University
Operating Budget
West Plains Recreation Center
For the Year Ending June 30, 2013

	<u>FY13</u>	<u>FY12</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 88,250.00	\$ 88,250.00	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	15,417.00	15,417.00	-
Total Operating Revenue	<u>103,667.00</u>	<u>103,667.00</u>	<u>-</u>
Operating Expenses			
Faculty and Staff Salaries	-	-	-
Part-time help	22,750.00	22,750.00	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	22,750.00	22,750.00	-
Benefits	1,740.38	1,740.38	-
Utilities	6,000.00	6,000.00	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	250.00	250.00	-
Other	250.00	250.00	-
Bad debt expense	-	-	-
Supplies and services	500.00	500.00	-
Total Operating Expenses	<u>30,990.38</u>	<u>30,990.38</u>	<u>-</u>
Operating Income (Loss)	<u>72,676.62</u>	<u>72,676.62</u>	<u>-</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(72,524.00)	(72,524.00)	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>(72,524.00)</u>	<u>(72,524.00)</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>\$ 152.62</u>	<u>\$ 152.62</u>	<u>\$ -</u>

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PRESIDENT'S OFFICE							
PRESIDENT'S OFFICE-OPER	A02000	012000	61999	061	SALARY SAVINGS-ONGOING		8,337.40
	A02000	012000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		275,000.00
	A02000	012000	62001	061	OTHER PROFESSIONAL		44,000.00
	A02000	012000	62006	061	SUPPLEMENTAL-STAFF		3,750.00
	A02000	012000	63000	061	NON-STUDENT PART-TIME WAGES		24,330.00
	A02000	012000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		109,089.50
	A02000	012000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,861.25
	A02000	012000	730	061	TRAVEL		22,500.00
	A02000	012000	732	061	SUPPLIES		20,000.00
	A02000	012000	734	061	SERVICES		25,000.00
	A02000	012000	736	061	OTHER EXPENSES		20,000.00
	A02000	012000	750	061	CAPITAL OUTLAY-NON PROJECTS		12,898.00
					TOTAL - PRESIDENT'S OFFICE-OPER		566,766.15
EMPLOYEE & COMMUNITY RELATIONS							
	A02000	012002	730	065	TRAVEL		5,000.00
	A02000	012002	732	065	SUPPLIES		5,000.00
	A02000	012002	734	065	SERVICES		70,000.00
	A02000	012002	736	065	OTHER EXPENSES		10,000.00
					TOTAL - EMPLOYEE & COMMUNITY RELATIONS		90,000.00
GOVERNMENTAL RELATIONS							
	A02000	012003	730	065	TRAVEL		6,750.00
	A02000	012003	732	065	SUPPLIES		3,500.00
	A02000	012003	734	065	SERVICES		11,500.00
	A02000	012003	736	065	OTHER EXPENSES		2,500.00
					TOTAL - GOVERNMENTAL RELATIONS		24,250.00
OZARKS STUDIES INSTITUTE							
	A02000	012004	736	032	OTHER EXPENSES		41,000.00
					TOTAL - OZARKS STUDIES INSTITUTE		41,000.00
STAFF SENATE							
	A02000	012005	732	061	SUPPLIES		200.00
	A02000	012005	734	061	SERVICES		1,000.00
	A02000	012005	736	061	OTHER EXPENSES		1,000.00
					TOTAL - STAFF SENATE		2,200.00
STAFF AWARDS PROGRAM							
	A02000	012006	63100	063	STUDENT WAGES		500.00
	A02000	012006	732	063	SUPPLIES		30,000.00
	A02000	012006	736	063	OTHER EXPENSES		110.00
					TOTAL - STAFF AWARDS PROGRAM		30,610.00
STAFF SENATE AWARDS PROGRAM							
	A02000	012007	62006	061	SUPPLEMENTAL-STAFF		9,000.00
	A02000	012007	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,042.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PRESIDENT'S OFFICE							
	A02000	012007	736	061	OTHER EXPENSES		1,900.00
					TOTAL - STAFF SENATE AWARDS PROGRAM		13,942.00
VETERAN'S SUPPORT	A02000	012008	736	032	OTHER EXPENSES		5,000.00
					TOTAL - VETERAN'S SUPPORT		5,000.00
SUSTAINABILITY	A02000	012020	736	061	OTHER EXPENSES		75,000.00
					TOTAL - SUSTAINABILITY		75,000.00
COBA UPPER LEVEL BUSINESS CRSE FEES	A02000	012027	51200	001	SUPPLEMENTAL COURSE FEES	1,120,000.00	
					TOTAL - COBA UPPER LEVEL BUSINESS CRSE FEES	1,120,000.00	
TOTAL - PRESIDENT'S OFFICE						1,120,000.00	848,768.15

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
BOARD OF GOVERNORS							
BOARD OF GOVERNORS OFFICE	A02000	012009	63000	061	NON-STUDENT PART-TIME WAGES		38,000.00
	A02000	012009	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		2,907.00
	A02000	012009	730	061	TRAVEL		42,300.00
	A02000	012009	732	061	SUPPLIES		2,000.00
	A02000	012009	734	061	SERVICES		15,000.00
	A02000	012009	736	061	OTHER EXPENSES		2,000.00
					TOTAL - BOARD OF GOVERNORS OFFICE		102,207.00
ADMINISTRATIVE SEARCH COMMITTEE	A02000	012022	730	061	TRAVEL		70,000.00
					TOTAL - ADMINISTRATIVE SEARCH COMMITTEE		70,000.00
TOTAL - BOARD OF GOVERNORS						0.00	172,207.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
CHIEF OF STAFF							
UNIVERSITY RELATIONS	A02000	012010	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		131,246.00
	A02000	012010	62001	065	OTHER PROFESSIONAL		55,554.00
	A02000	012010	63000	065	NON-STUDENT PART-TIME WAGES		23,430.00
	A02000	012010	63100	065	STUDENT WAGES		18,250.00
	A02000	012010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,138.40
	A02000	012010	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		1,792.40
	A02000	012010	730	065	TRAVEL		4,500.00
	A02000	012010	732	065	SUPPLIES		100.00
	A02000	012010	734	065	SERVICES		7,243.00
	A02000	012010	736	065	OTHER EXPENSES		166,756.00
	A02000	012010	750	065	CAPITAL OUTLAY-NON PROJECTS		5,030.00
					TOTAL - UNIVERSITY RELATIONS		477,039.80
PUBLICATIONS	A02000	012011	62001	063	OTHER PROFESSIONAL		229,643.00
	A02000	012011	63100	063	STUDENT WAGES		11,516.00
	A02000	012011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		77,619.34
	A02000	012011	730	063	TRAVEL		3,000.00
	A02000	012011	734	063	SERVICES		3,365.00
					TOTAL - PUBLICATIONS		325,143.34
PHOTO SERVICES	A02000	012012	62001	065	OTHER PROFESSIONAL		89,284.00
	A02000	012012	63100	065	STUDENT WAGES		11,068.00
	A02000	012012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,177.99
	A02000	012012	734	065	SERVICES		971.00
	A02000	012012	736	065	OTHER EXPENSES		5,500.00
					TOTAL - PHOTO SERVICES		137,000.99
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	OTHER PROFESSIONAL		158,781.00
	A02000	012013	63100	065	STUDENT WAGES		8,304.00
	A02000	012013	63200	065	GRADUATE ASSISTANT WAGES		2,000.00
	A02000	012013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,667.97
	A02000	012013	730	065	TRAVEL		2,850.00
	A02000	012013	734	065	SERVICES		14,667.00
	A02000	012013	736	065	OTHER EXPENSES		2,500.00
					TOTAL - UNIVERSITY COMMUNICATIONS		242,769.97
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	OTHER PROFESSIONAL		177,673.87
	A02000	012023	63100	056	STUDENT WAGES		4,500.00
	A02000	012023	63200	056	GRADUATE ASSISTANT WAGES		15,490.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
CHIEF OF STAFF							
	A02000	012023	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,053.78
	A02000	012023	730	056	TRAVEL		3,750.00
	A02000	012023	732	056	SUPPLIES		6,000.00
	A02000	012023	734	056	SERVICES		18,616.00
	A02000	012023	736	056	OTHER EXPENSES		3,384.00
					TOTAL - ATHLETICS COMMUNICATIONS		289,467.65
WEB AND NEW MEDIA-OPER	A02000	062035	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		123,030.00
	A02000	062035	62001	063	OTHER PROFESSIONAL		137,364.00
	A02000	062035	63200	063	GRADUATE ASSISTANT WAGES		418.00
	A02000	062035	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		88,013.18
	A02000	062035	730	063	TRAVEL		6,020.00
	A02000	062035	732	063	SUPPLIES		3,000.00
	A02000	062035	734	063	SERVICES		46,665.00
					TOTAL - WEB AND NEW MEDIA-OPER		404,510.18
TOTAL - CHIEF OF STAFF						0.00	1,875,931.93

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
GENERAL COUNSEL							
GENERAL COUNSEL OFFICE	A02000	012014	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		97,552.00
	A02000	012014	62001	061	OTHER PROFESSIONAL		131,520.00
	A02000	012014	62006	061	SUPPLEMENTAL-STAFF		6,000.00
	A02000	012014	63000	061	NON-STUDENT PART-TIME WAGES		10,097.00
	A02000	012014	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,454.34
	A02000	012014	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		772.42
	A02000	012014	730	061	TRAVEL		5,950.00
	A02000	012014	732	061	SUPPLIES		4,062.00
	A02000	012014	734	061	SERVICES		3,000.00
	A02000	012014	736	061	OTHER EXPENSES		11,000.00
					TOTAL - GENERAL COUNSEL OFFICE		349,407.76
TOTAL - GENERAL COUNSEL						0.00	349,407.76

Missouri State University
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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PRESIDENT'S PROGRAM ENHANCEMENT							
PRESIDENT'S PROGRAM ENHANCEMENT	A02000	012017	736	061	OTHER EXPENSES		120,862.00
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT							120,862.00
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT						0.00	120,862.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
INTERCOLLEGIATE ATHLETICS							
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		151,800.00
	A02000	222000	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		51,308.40
					TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN		203,108.40
BASEBALL-MEN	A02000	222013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		11,633.50
					TOTAL - BASEBALL-MEN		11,633.50
BASKETBALL-MEN	A02000	222014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		29,506.79
					TOTAL - BASKETBALL-MEN		29,506.79
FOOTBALL-MEN	A02000	222016	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		194,997.43
					TOTAL - FOOTBALL-MEN		194,997.43
SOCCER-MEN	A02000	222019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,906.27
					TOTAL - SOCCER-MEN		24,906.27
SWIMMING-MEN	A02000	222020	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		37,650.24
					TOTAL - SWIMMING-MEN		37,650.24
BASKETBALL-WOMEN	A02000	222024	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,959.15
					TOTAL - BASKETBALL-WOMEN		24,959.15
FIELD HOCKEY-WOMEN	A02000	222026	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		29,929.83
					TOTAL - FIELD HOCKEY-WOMEN		29,929.83
GOLF-WOMEN	A02000	222027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		20,517.27
					TOTAL - GOLF-WOMEN		20,517.27
SOCCER-WOMEN	A02000	222028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		23,691.13
					TOTAL - SOCCER-WOMEN		23,691.13
SOFTBALL-WOMEN	A02000	222029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		19,248.16
					TOTAL - SOFTBALL-WOMEN		19,248.16
SWIMMING-WOMEN	A02000	222030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		59,261.08
					TOTAL - SWIMMING-WOMEN		59,261.08
TRACK-WOMEN	A02000	222031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		41,509.90
					TOTAL - TRACK-WOMEN		41,509.90
VOLLEYBALL-WOMEN	A02000	222032	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		31,516.21
					TOTAL - VOLLEYBALL-WOMEN		31,516.21
TOTAL - INTERCOLLEGIATE ATHLETICS						0.00	752,435.36

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
PROVOST OFFICE-OPER	A02000	022000	61010	046	SUPPLEMENTAL-FACULTY		48,000.00
	A02000	022000	61011	046	FACULTY ADMINISTRATOR		668,218.80
	A02000	022000	61999	046	SALARY SAVINGS-ONGOING		46,356.12
	A02000	022000	62001	046	OTHER PROFESSIONAL		89,686.00
	A02000	022000	62002	046	TECHNICAL AND PARAPROFESSIONALS		91,268.00
	A02000	022000	62003	046	CLERICAL AND SECRETARIAL		73,791.00
	A02000	022000	63000	046	NON-STUDENT PART-TIME WAGES		34,876.00
	A02000	022000	63100	046	STUDENT WAGES		4,530.00
	A02000	022000	63200	046	GRADUATE ASSISTANT WAGES		37,860.00
	A02000	022000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		328,185.77
	A02000	022000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		2,668.01
	A02000	022000	730	046	TRAVEL		18,000.00
	A02000	022000	732	046	SUPPLIES		15,453.00
	A02000	022000	734	046	SERVICES		42,439.00
	A02000	022000	736	046	OTHER EXPENSES		30,959.00
					TOTAL - PROVOST OFFICE-OPER		1,532,290.70
ACAD CONSULTANTS-ACCREDITATION	A02000	022002	61100	046	PER COURSE		16,000.00
	A02000	022002	63200	046	GRADUATE ASSISTANT WAGES		10,000.00
	A02000	022002	69010	081	WAIVER-GRADUATE		6,500.00
	A02000	022002	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,224.00
	A02000	022002	730	046	TRAVEL		10,000.00
	A02000	022002	734	046	SERVICES		44,232.00
					TOTAL - ACAD CONSULTANTS-ACCREDITATION		87,956.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61011	046	FACULTY ADMINISTRATOR		94,516.00
	A02000	022003	62001	046	OTHER PROFESSIONAL		194,945.00
	A02000	022003	62003	046	CLERICAL AND SECRETARIAL		32,634.00
	A02000	022003	63100	046	STUDENT WAGES		34,769.00
	A02000	022003	63200	046	GRADUATE ASSISTANT WAGES		25,005.00
	A02000	022003	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		108,868.11
	A02000	022003	730	046	TRAVEL		11,000.00
	A02000	022003	736	046	OTHER EXPENSES		93,901.00
					TOTAL - FACULTY CTR FOR TEACHING & LEARNING		595,638.11
ACADEMIC EQUIPMENT	A02000	022004	750	011	CAPITAL OUTLAY-NON PROJECTS		266,204.00
					TOTAL - ACADEMIC EQUIPMENT		266,204.00
ACADEMIC RESERVE	A02000	022005	736	011	OTHER EXPENSES		1,726,754.53

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
					TOTAL - ACADEMIC RESERVE		1,726,754.53
ADVISEMENT CENTER	A02000	022006	61010	046	SUPPLEMENTAL-FACULTY		1,500.00
	A02000	022006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		65,438.00
	A02000	022006	62001	046	OTHER PROFESSIONAL		229,776.00
	A02000	022006	62003	046	CLERICAL AND SECRETARIAL		26,291.00
	A02000	022006	62006	046	SUPPLEMENTAL-STAFF		1,500.00
	A02000	022006	63100	046	STUDENT WAGES		6,743.00
	A02000	022006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		109,682.68
	A02000	022006	730	046	TRAVEL		4,934.00
	A02000	022006	732	046	SUPPLIES		3,788.00
	A02000	022006	734	046	SERVICES		9,264.00
	A02000	022006	736	046	OTHER EXPENSES		1,500.00
					TOTAL - ADVISEMENT CENTER		460,416.68
PUBLIC AFFAIRS	A02000	022007	62001	046	OTHER PROFESSIONAL		46,772.00
	A02000	022007	62003	046	CLERICAL AND SECRETARIAL		24,670.00
	A02000	022007	63000	046	NON-STUDENT PART-TIME WAGES		8,000.00
	A02000	022007	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,147.40
	A02000	022007	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		612.00
	A02000	022007	730	046	TRAVEL		5,000.00
	A02000	022007	732	046	SUPPLIES		5,000.00
	A02000	022007	734	046	SERVICES		54,388.00
	A02000	022007	736	046	OTHER EXPENSES		3,000.00
	A02000	022007	750	046	CAPITAL OUTLAY-NON PROJECTS		3,101.00
					TOTAL - PUBLIC AFFAIRS		174,690.40
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	OTHER PROFESSIONAL		73,932.00
	A02000	022009	62003	011	CLERICAL AND SECRETARIAL		24,670.00
	A02000	022009	63000	011	NON-STUDENT PART-TIME WAGES		1,000.00
	A02000	022009	63200	011	GRADUATE ASSISTANT WAGES		20,128.00
	A02000	022009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,327.48
	A02000	022009	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		76.50
	A02000	022009	730	011	TRAVEL		3,600.00
	A02000	022009	732	011	SUPPLIES		5,423.00
	A02000	022009	734	011	SERVICES		13,250.00
	A02000	022009	736	011	OTHER EXPENSES		27,780.00
					TOTAL - CITIZENSHIP & SERVICE LEARNING		203,186.98

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PROVOST OFFICE							
COMPUTER LITERACY	A02000	022011	62001	046	OTHER PROFESSIONAL		42,546.00
	A02000	022011	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,380.55
					TOTAL - COMPUTER LITERACY		56,926.55
CONT ED FUNDING INITIATIVES	A02000	022013	736	046	OTHER EXPENSES		105,283.00
					TOTAL - CONT ED FUNDING INITIATIVES		105,283.00
CTR-ASSESSMENT-INSTRUC SUPPORT	A02000	022014	62001	046	OTHER PROFESSIONAL		46,952.00
	A02000	022014	62003	046	CLERICAL AND SECRETARIAL		25,004.00
	A02000	022014	63200	046	GRADUATE ASSISTANT WAGES		21,460.00
	A02000	022014	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,321.13
	A02000	022014	730	046	TRAVEL		5,000.00
	A02000	022014	732	046	SUPPLIES		72,250.00
	A02000	022014	734	046	SERVICES		4,169.00
					TOTAL - CTR-ASSESSMENT-INSTRUC SUPPORT		199,156.13
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62001	043	OTHER PROFESSIONAL		43,193.00
	A02000	022017	62002	043	TECHNICAL AND PARAPROFESSIONALS		78,394.00
	A02000	022017	62003	043	CLERICAL AND SECRETARIAL		32,062.00
	A02000	022017	62008	043	OVERTIME WAGES		1,000.00
	A02000	022017	63100	043	STUDENT WAGES		26,947.00
	A02000	022017	69100	043	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		51,933.37
	A02000	022017	730	043	TRAVEL		4,270.00
	A02000	022017	732	043	SUPPLIES		53,166.00
	A02000	022017	734	043	SERVICES		19,000.00
	A02000	022017	736	043	OTHER EXPENSES		6,000.00
					TOTAL - CIT-CLASSROOM INSTRUCTIONAL TECH		315,965.37
UNIVERSITY FOUNDATION AWARDS	A02000	022019	61010	011	SUPPLEMENTAL-FACULTY		36,126.00
	A02000	022019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,210.59
					TOTAL - UNIVERSITY FOUNDATION AWARDS		48,336.59
FACULTY SENATE	A02000	022020	61010	061	SUPPLEMENTAL-FACULTY		21,800.00
	A02000	022020	62003	061	CLERICAL AND SECRETARIAL		22,512.00
	A02000	022020	63100	061	STUDENT WAGES		432.00
	A02000	022020	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,977.46
	A02000	022020	730	061	TRAVEL		700.00
	A02000	022020	732	061	SUPPLIES		480.00
	A02000	022020	734	061	SERVICES		5,620.00
	A02000	022020	736	061	OTHER EXPENSES		130.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
					TOTAL - FACULTY SENATE		66,651.46
FIGHTING FUND	A02000	022021	736	011	OTHER EXPENSES		1,045.48
					TOTAL - FIGHTING FUND		1,045.48
FUTURES INITIATIVE	A02000	022023	736	011	OTHER EXPENSES		335,000.00
					TOTAL - FUTURES INITIATIVE		335,000.00
HONORS COLLEGE	A02000	022024	61011	011	FACULTY ADMINISTRATOR		33,251.00
	A02000	022024	61100	011	PER COURSE		132,740.00
	A02000	022024	62001	011	OTHER PROFESSIONAL		42,904.00
	A02000	022024	62003	011	CLERICAL AND SECRETARIAL		20,874.00
	A02000	022024	63100	011	STUDENT WAGES		1,250.00
	A02000	022024	63201	011	TEACHING ASSISTANT WAGES		12,162.00
	A02000	022024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,795.80
	A02000	022024	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		10,154.61
	A02000	022024	730	011	TRAVEL		17,397.00
	A02000	022024	732	011	SUPPLIES		4,000.00
	A02000	022024	734	011	SERVICES		10,100.00
	A02000	022024	736	011	OTHER EXPENSES		1,100.00
					TOTAL - HONORS COLLEGE		318,728.41
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		75,392.00
	A02000	022025	62001	061	OTHER PROFESSIONAL		75,688.00
	A02000	022025	62002	061	TECHNICAL AND PARAPROFESSIONALS		35,048.00
	A02000	022025	62003	061	CLERICAL AND SECRETARIAL		24,500.00
	A02000	022025	63200	061	GRADUATE ASSISTANT WAGES		18,000.00
	A02000	022025	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		71,192.27
	A02000	022025	730	061	TRAVEL		3,015.00
	A02000	022025	732	061	SUPPLIES		12,024.00
	A02000	022025	734	061	SERVICES		5,525.00
	A02000	022025	736	061	OTHER EXPENSES		1,500.00
					TOTAL - INSTITUTIONAL RESEARCH		321,884.27
MISSOURI CAMPUS COMPACT	A02000	022027	62001	052	OTHER PROFESSIONAL		51,583.00
	A02000	022027	62003	052	CLERICAL AND SECRETARIAL		24,670.00
	A02000	022027	63200	052	GRADUATE ASSISTANT WAGES		20,000.00
	A02000	022027	69100	052	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,773.51
	A02000	022027	730	052	TRAVEL		9,000.00
	A02000	022027	732	052	SUPPLIES		8,190.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
	A02000	022027	734	052	SERVICES		27,164.00
	A02000	022027	736	052	OTHER EXPENSES		25,100.00
					TOTAL - MISSOURI CAMPUS COMPACT		191,480.51
MO PUBLIC AFFAIRS ACADEMY	A02000	022028	63000	046	NON-STUDENT PART-TIME WAGES		7,500.00
	A02000	022028	63100	046	STUDENT WAGES		9,000.00
	A02000	022028	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		573.75
	A02000	022028	730	046	TRAVEL		3,000.00
	A02000	022028	732	046	SUPPLIES		4,000.00
	A02000	022028	734	046	SERVICES		9,426.25
	A02000	022028	736	046	OTHER EXPENSES		3,310.00
					TOTAL - MO PUBLIC AFFAIRS ACADEMY		36,810.00
OZARKS PUBLIC HEALTH INSTITUTE	A02000	022029	63200	021	GRADUATE ASSISTANT WAGES		12,998.00
	A02000	022029	732	021	SUPPLIES		2,000.00
	A02000	022029	734	021	SERVICES		2,000.00
					TOTAL - OZARKS PUBLIC HEALTH INSTITUTE		16,998.00
PERFORMING ARTS SERIES	A02000	022030	732	052	SUPPLIES		10,000.00
					TOTAL - PERFORMING ARTS SERIES		10,000.00
PUBLIC AFFAIRS CONFERENCE	A02000	022031	63000	032	NON-STUDENT PART-TIME WAGES		700.00
	A02000	022031	63200	032	GRADUATE ASSISTANT WAGES		9,730.00
	A02000	022031	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		53.55
	A02000	022031	730	032	TRAVEL		30,617.45
	A02000	022031	732	032	SUPPLIES		6,000.00
	A02000	022031	734	032	SERVICES		18,000.00
	A02000	022031	736	032	OTHER EXPENSES		32,904.00
					TOTAL - PUBLIC AFFAIRS CONFERENCE		98,005.00
PUBLIC AFFAIRS WEEK	A02000	022032	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,400.00
	A02000	022032	730	032	TRAVEL		1,000.00
	A02000	022032	732	032	SUPPLIES		4,000.00
	A02000	022032	734	032	SERVICES		1,500.00
	A02000	022032	736	032	OTHER EXPENSES		1,100.00
					TOTAL - PUBLIC AFFAIRS WEEK		10,000.00
FIRST YEAR PROGRAMS	A02000	022033	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		9,672.00
	A02000	022033	61100	011	PER COURSE		195,000.00
	A02000	022033	62001	011	OTHER PROFESSIONAL		46,211.00
	A02000	022033	62003	011	CLERICAL AND SECRETARIAL		29,389.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
	A02000	022033	63100	011	STUDENT WAGES		4,090.00
	A02000	022033	63200	011	GRADUATE ASSISTANT WAGES		34,077.00
	A02000	022033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,552.80
	A02000	022033	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		14,917.50
	A02000	022033	730	011	TRAVEL		1,350.00
	A02000	022033	732	011	SUPPLIES		17,998.00
	A02000	022033	734	011	SERVICES		8,350.00
	A02000	022033	736	011	OTHER EXPENSES		1,884.00
					TOTAL - FIRST YEAR PROGRAMS		388,491.30
STUDENT DEVELOPMNT & PUBLIC AFFAIRS	A02000	022034	61011	046	FACULTY ADMINISTRATOR		80,037.00
	A02000	022034	62001	046	OTHER PROFESSIONAL		34,263.00
	A02000	022034	62003	046	CLERICAL AND SECRETARIAL		31,132.00
	A02000	022034	63000	046	NON-STUDENT PART-TIME WAGES		2,276.00
	A02000	022034	63200	046	GRADUATE ASSISTANT WAGES		10,000.00
	A02000	022034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,156.02
	A02000	022034	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		174.11
	A02000	022034	730	046	TRAVEL		4,950.00
	A02000	022034	732	046	SUPPLIES		8,710.00
	A02000	022034	734	046	SERVICES		7,726.00
	A02000	022034	736	046	OTHER EXPENSES		6,000.00
					TOTAL - STUDENT DEVELOPMNT & PUBLIC AFFAIRS		234,424.13
WRITING CENTER	A02000	022035	62001	011	OTHER PROFESSIONAL		57,554.00
	A02000	022035	63100	011	STUDENT WAGES		45,956.00
	A02000	022035	63200	011	GRADUATE ASSISTANT WAGES		28,581.00
	A02000	022035	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,453.25
	A02000	022035	730	011	TRAVEL		1,350.00
	A02000	022035	732	011	SUPPLIES		4,000.00
					TOTAL - WRITING CENTER		156,894.25
EC-ADMINISTRATION	A02000	022036	62003	046	CLERICAL AND SECRETARIAL		31,732.00
	A02000	022036	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,725.42
	A02000	022036	730	046	TRAVEL		5,116.50
	A02000	022036	732	046	SUPPLIES		7,023.00
	A02000	022036	734	046	SERVICES		25,000.00
	A02000	022036	736	046	OTHER EXPENSES		38,529.84
					TOTAL - EC-ADMINISTRATION		118,126.76

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	OTHER PROFESSIONAL		27,013.00
	A02000	022037	62003	046	CLERICAL AND SECRETARIAL		44,087.00
	A02000	022037	62006	046	SUPPLEMENTAL-STAFF		12,000.00
	A02000	022037	63000	046	NON-STUDENT PART-TIME WAGES		9,606.00
	A02000	022037	63200	046	GRADUATE ASSISTANT WAGES		10,559.00
	A02000	022037	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,087.79
	A02000	022037	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		734.86
	A02000	022037	730	046	TRAVEL		9,000.00
	A02000	022037	732	046	SUPPLIES		1,383.00
	A02000	022037	734	046	SERVICES		20,000.00
	A02000	022037	736	046	OTHER EXPENSES		10,529.00
	A02000	022037	750	046	CAPITAL OUTLAY-NON PROJECTS		4,500.00
					TOTAL - EC-ACADEMIC OUTREACH ADMIN		177,499.65
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	OTHER PROFESSIONAL		28,923.00
	A02000	022038	62003	046	CLERICAL AND SECRETARIAL		25,174.00
	A02000	022038	63200	046	GRADUATE ASSISTANT WAGES		10,000.00
	A02000	022038	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,284.78
	A02000	022038	732	046	SUPPLIES		4,511.00
	A02000	022038	734	046	SERVICES		5,815.00
					TOTAL - EC-DUAL CREDIT PROGRAM ADMIN		92,707.78
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		56,480.00
	A02000	022039	62001	046	OTHER PROFESSIONAL		82,278.00
	A02000	022039	62003	046	CLERICAL AND SECRETARIAL		30,969.00
	A02000	022039	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,277.48
	A02000	022039	730	046	TRAVEL		3,500.00
	A02000	022039	732	046	SUPPLIES		2,600.00
	A02000	022039	734	046	SERVICES		14,000.00
					TOTAL - ADULT-COMMUTER STUDENT SERVICES		228,104.48
INTERNET INSTRUCTION ADMIN	A02000	022040	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		77,434.00
	A02000	022040	62003	046	CLERICAL AND SECRETARIAL		25,164.00
	A02000	022040	63000	046	NON-STUDENT PART-TIME WAGES		38,400.00
	A02000	022040	63100	046	STUDENT WAGES		6,144.00
	A02000	022040	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,678.12
	A02000	022040	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		2,937.60
	A02000	022040	730	046	TRAVEL		2,250.00

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PROVOST OFFICE							
	A02000	022040	732	046	SUPPLIES		41,425.00
	A02000	022040	734	046	SERVICES		1,490.00
	A02000	022040	736	046	OTHER EXPENSES		9,630.00
					TOTAL - INTERNET INSTRUCTION ADMIN		239,552.72
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	OTHER PROFESSIONAL		35,378.00
	A02000	022041	63000	046	NON-STUDENT PART-TIME WAGES		4,000.00
	A02000	022041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,957.76
	A02000	022041	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		306.00
	A02000	022041	730	046	TRAVEL		242.00
	A02000	022041	732	046	SUPPLIES		297.00
	A02000	022041	734	046	SERVICES		1,436.00
					TOTAL - COMMUNITY OUTREACH ADMIN		53,616.76
EC-ICOURSE COURSE ADMIN	A02000	022042	62001	046	OTHER PROFESSIONAL		27,993.00
	A02000	022042	62002	046	TECHNICAL AND PARAPROFESSIONALS		84,899.00
	A02000	022042	62006	046	SUPPLEMENTAL-STAFF		320.00
	A02000	022042	62008	046	OVERTIME WAGES		65.00
	A02000	022042	63000	046	NON-STUDENT PART-TIME WAGES		2,400.00
	A02000	022042	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,265.66
	A02000	022042	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		183.60
	A02000	022042	732	046	SUPPLIES		500.00
					TOTAL - EC-ICOURSE COURSE ADMIN		154,626.26
EC-EXTENDED CAMPUS FACILITIES	A02000	022044	734	046	SERVICES		91,465.00
					TOTAL - EC-EXTENDED CAMPUS FACILITIES		91,465.00
EC-JOPLIN CENTER	A02000	022045	62001	046	OTHER PROFESSIONAL		31,266.00
	A02000	022045	63000	046	NON-STUDENT PART-TIME WAGES		15,986.00
	A02000	022045	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,567.91
	A02000	022045	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,222.93
	A02000	022045	720	072	UTILITIES		2,500.00
	A02000	022045	730	046	TRAVEL		1,890.00
	A02000	022045	732	046	SUPPLIES		13,917.00
	A02000	022045	734	046	SERVICES		33,250.00
	A02000	022045	736	046	OTHER EXPENSES		24,382.00
					TOTAL - EC-JOPLIN CENTER		134,981.84
EC-LEBANON CENTER	A02000	022046	62001	046	OTHER PROFESSIONAL		31,266.00
	A02000	022046	63000	046	NON-STUDENT PART-TIME WAGES		3,031.00

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PROVOST OFFICE							
	A02000	022046	63100	046	STUDENT WAGES		51.00
	A02000	022046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,567.91
	A02000	022046	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		231.87
	A02000	022046	730	046	TRAVEL		900.00
	A02000	022046	732	046	SUPPLIES		1,402.00
	A02000	022046	734	046	SERVICES		8,178.00
	A02000	022046	736	046	OTHER EXPENSES		18,233.00
					TOTAL - EC-LEBANON CENTER		73,860.78
EC-OFF CAMPUS CENTERS	A02000	022047	63000	046	NON-STUDENT PART-TIME WAGES		1,400.00
	A02000	022047	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		107.10
	A02000	022047	732	046	SUPPLIES		17.00
	A02000	022047	734	046	SERVICES		1,500.00
	A02000	022047	736	046	OTHER EXPENSES		38,283.00
					TOTAL - EC-OFF CAMPUS CENTERS		41,307.10
EC-WEST PLAINS CENTER	A02000	022048	62001	046	OTHER PROFESSIONAL		31,913.00
	A02000	022048	63000	046	NON-STUDENT PART-TIME WAGES		16,332.00
	A02000	022048	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,786.59
	A02000	022048	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,249.40
	A02000	022048	730	046	TRAVEL		900.00
	A02000	022048	732	046	SUPPLIES		275.00
	A02000	022048	734	046	SERVICES		2,494.00
	A02000	022048	736	046	OTHER EXPENSES		1,200.00
					TOTAL - EC-WEST PLAINS CENTER		65,149.99
EC-INFO TECH AND EQUIPMENT	A02000	022049	732	046	SUPPLIES		10,000.00
	A02000	022049	750	046	CAPITAL OUTLAY-NON PROJECTS		22,000.00
					TOTAL - EC-INFO TECH AND EQUIPMENT		32,000.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	OTHER PROFESSIONAL		50,083.00
	A02000	022050	62002	046	TECHNICAL AND PARAPROFESSIONALS		115,814.00
	A02000	022050	62008	046	OVERTIME WAGES		231.00
	A02000	022050	63000	046	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	022050	63100	046	STUDENT WAGES		11,000.00
	A02000	022050	63200	046	GRADUATE ASSISTANT WAGES		2,433.00
	A02000	022050	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		56,073.19
	A02000	022050	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A02000	022050	730	046	TRAVEL		3,325.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
	A02000	022050	732	046	SUPPLIES		25,900.00
	A02000	022050	734	046	SERVICES		7,900.00
	A02000	022050	736	046	OTHER EXPENSES		275.00
	A02000	022050	750	046	CAPITAL OUTLAY-NON PROJECTS		17,500.00
					TOTAL - EC-DISTANCE LEARNING & TECHNOLOGY		295,916.69
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	OTHER PROFESSIONAL		74,729.00
	A02000	022052	63000	046	NON-STUDENT PART-TIME WAGES		1,170.00
	A02000	022052	63100	046	STUDENT WAGES		15,000.00
	A02000	022052	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,258.40
	A02000	022052	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		89.51
	A02000	022052	730	046	TRAVEL		4,491.00
	A02000	022052	732	046	SUPPLIES		3,500.00
	A02000	022052	734	046	SERVICES		9,758.00
	A02000	022052	736	046	OTHER EXPENSES		2,701.00
					TOTAL - EC-PUBLICATIONS & MARKETING		136,696.91
EC-REGISTRATION SERVICES	A02000	022053	62001	046	OTHER PROFESSIONAL		42,661.00
	A02000	022053	62003	046	CLERICAL AND SECRETARIAL		31,792.00
	A02000	022053	63000	046	NON-STUDENT PART-TIME WAGES		12,541.00
	A02000	022053	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,165.12
	A02000	022053	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		959.39
	A02000	022053	732	046	SUPPLIES		2,000.00
	A02000	022053	734	046	SERVICES		5,400.00
	A02000	022053	736	046	OTHER EXPENSES		100.00
					TOTAL - EC-REGISTRATION SERVICES		120,618.51
EC-DUAL CREDIT PROGRAM	A02000	022059	730	014	TRAVEL		3,600.00
	A02000	022059	732	014	SUPPLIES		1,924.00
	A02000	022059	734	014	SERVICES		312,400.00
	A02000	022059	736	014	OTHER EXPENSES		2,501.00
					TOTAL - EC-DUAL CREDIT PROGRAM		320,425.00
EC-INTERACTIVE VIDEO	A02000	022061	61010	011	SUPPLEMENTAL-FACULTY		925.00
	A02000	022061	61100	011	PER COURSE		70,509.00
	A02000	022061	61200	011	SUMMER SCHOOL INSTRUCTION		13,087.00
	A02000	022061	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,736.06
	A02000	022061	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		5,393.94
	A02000	022061	730	011	TRAVEL		3,734.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE							
	A02000	022061	732	011	SUPPLIES		1,343.00
	A02000	022061	734	011	SERVICES		1,010.00
					TOTAL - EC-INTERACTIVE VIDEO		100,738.00
COMMUNITY OUTREACH	A02000	022063	62008	032	OVERTIME WAGES		153.00
	A02000	022063	63000	032	NON-STUDENT PART-TIME WAGES		11,665.00
	A02000	022063	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		892.37
	A02000	022063	730	032	TRAVEL		1,800.00
	A02000	022063	732	032	SUPPLIES		3,750.00
	A02000	022063	734	032	SERVICES		2,303.00
	A02000	022063	736	032	OTHER EXPENSES		650.00
					TOTAL - COMMUNITY OUTREACH		21,213.37
EC-ICOURSE INSTRUCTION	A02000	022064	61100	011	PER COURSE		40,600.00
	A02000	022064	61200	011	SUMMER SCHOOL INSTRUCTION		57,325.00
	A02000	022064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,375.85
	A02000	022064	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		3,105.90
	A02000	022064	730	011	TRAVEL		8,100.00
	A02000	022064	732	011	SUPPLIES		2,250.00
	A02000	022064	734	011	SERVICES		208,000.00
	A02000	022064	736	011	OTHER EXPENSES		8,680.00
					TOTAL - EC-ICOURSE INSTRUCTION		347,436.75
EC-OFF-CAMPUS COURSES	A02000	022065	61100	014	PER COURSE		145,111.00
	A02000	022065	61200	014	SUMMER SCHOOL INSTRUCTION		52,676.00
	A02000	022065	69100	014	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,804.49
	A02000	022065	69101	014	FRINGE BENEFIT POOL-NON-STDT PT		11,100.99
	A02000	022065	730	014	TRAVEL		13,848.00
	A02000	022065	732	014	SUPPLIES		1,342.00
	A02000	022065	734	014	SERVICES		127.00
					TOTAL - EC-OFF-CAMPUS COURSES		242,009.48
OZARK STUDIES	A02000	022069	61001	011	PROFESSOR		62,796.60
	A02000	022069	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,225.25
					TOTAL - OZARK STUDIES		84,021.85
LEARNING COMMONS	A02000	022073	62001	046	OTHER PROFESSIONAL		51,861.00
	A02000	022073	62003	046	CLERICAL AND SECRETARIAL		27,825.00
	A02000	022073	63100	046	STUDENT WAGES		80,000.00
	A02000	022073	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,933.87

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PROVOST OFFICE							
	A02000	022073	730	046	TRAVEL		5,000.00
	A02000	022073	732	046	SUPPLIES		10,000.00
	A02000	022073	734	046	SERVICES		5,000.00
					TOTAL - LEARNING COMMONS		206,619.87
S I PROGRAMS	A02000	022074	63100	046	STUDENT WAGES		45,500.00
	A02000	022074	63200	046	GRADUATE ASSISTANT WAGES		13,611.00
	A02000	022074	69010	081	WAIVER-GRADUATE		9,500.00
					TOTAL - S I PROGRAMS		68,611.00
PEU-PROFESSIONAL EDUCATION UNIT	A02000	022080	61010	046	SUPPLEMENTAL-FACULTY		5,000.00
	A02000	022080	61011	046	FACULTY ADMINISTRATOR		32,380.00
	A02000	022080	61202	046	SUMMER SCHOOL SUPPLEMENTAL		2,377.50
	A02000	022080	62003	046	CLERICAL AND SECRETARIAL		26,291.00
	A02000	022080	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,324.40
	A02000	022080	730	046	TRAVEL		2,500.00
	A02000	022080	732	046	SUPPLIES		1,000.00
	A02000	022080	736	046	OTHER EXPENSES		13,573.00
					TOTAL - PEU-PROFESSIONAL EDUCATION UNIT		105,445.90
ORIENTATION	A02000	082005	61010	053	SUPPLEMENTAL-FACULTY		18,000.00
	A02000	082005	62001	053	OTHER PROFESSIONAL		73,487.00
	A02000	082005	62003	053	CLERICAL AND SECRETARIAL		25,197.00
	A02000	082005	63100	053	STUDENT WAGES		149,211.00
	A02000	082005	63200	053	GRADUATE ASSISTANT WAGES		9,730.00
	A02000	082005	69010	081	WAIVER-GRADUATE		6,500.00
	A02000	082005	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,439.20
	A02000	082005	730	053	TRAVEL		5,000.00
	A02000	082005	732	053	SUPPLIES		102,000.00
	A02000	082005	734	053	SERVICES		107,772.00
	A02000	082005	736	053	OTHER EXPENSES		5,000.00
					TOTAL - ORIENTATION		541,336.20
TOTAL - PROVOST OFFICE						0.00	12,053,306.50

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COLLEGE OF ARTS & LETTERS							
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	FACULTY ADMINISTRATOR		210,902.00
	A02000	102000	61100	011	PER COURSE		771,053.00
	A02000	102000	61200	011	SUMMER SCHOOL INSTRUCTION		400,000.00
	A02000	102000	61999	046	SALARY SAVINGS-ONGOING		151,586.34
	A02000	102000	62001	046	OTHER PROFESSIONAL		177,358.50
	A02000	102000	62002	046	TECHNICAL AND PARAPROFESSIONALS		82,454.00
	A02000	102000	62003	046	CLERICAL AND SECRETARIAL		28,734.00
	A02000	102000	63000	046	NON-STUDENT PART-TIME WAGES		3,000.00
	A02000	102000	63100	046	STUDENT WAGES		2,220.00
	A02000	102000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		135,200.00
	A02000	102000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		168,813.61
	A02000	102000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		58,985.55
	A02000	102000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		229.50
	A02000	102000	69999	046	FRINGE SAVINGS-ONGOING		67,291.41
	A02000	102000	732	046	SUPPLIES		1,530.00
	A02000	102000	734	046	SERVICES		8,199.00
	A02000	102000	736	046	OTHER EXPENSES		17,264.00
					TOTAL - ARTS & LTRS ADMINISTRATION-OPER		2,284,820.91
ARTS & LTRS DEPARTMENTAL TRAVEL	A02000	102002	730	011	TRAVEL		41,804.00
					TOTAL - ARTS & LTRS DEPARTMENTAL TRAVEL		41,804.00
ARTS & LTRS EQUIP MAINT-REPAIR	A02000	102003	734	011	SERVICES		3,505.00
	A02000	102003	736	011	OTHER EXPENSES		6,720.57
	A02000	102003	750	011	CAPITAL OUTLAY-NON PROJECTS		31,651.00
					TOTAL - ARTS & LTRS EQUIP MAINT-REPAIR		41,876.57
OZARKS WATCH	A02000	102006	63200	032	GRADUATE ASSISTANT WAGES		7,824.00
	A02000	102006	730	032	TRAVEL		900.00
	A02000	102006	734	032	SERVICES		1,700.00
					TOTAL - OZARKS WATCH		10,424.00
ART & DESIGN-OPER	A02000	102007	61001	011	PROFESSOR		729,617.00
	A02000	102007	61002	011	ASSOCIATE PROFESSOR		425,510.00
	A02000	102007	61003	011	ASSISTANT PROFESSOR		239,880.00
	A02000	102007	61004	011	INSTRUCTOR		35,839.00
	A02000	102007	61005	011	SENIOR INSTRUCTOR		41,386.00
	A02000	102007	61006	011	VISITING		30,000.00
	A02000	102007	61011	011	FACULTY ADMINISTRATOR		106,000.00

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COLLEGE OF ARTS & LETTERS							
	A02000	102007	62002	011	TECHNICAL AND PARAPROFESSIONALS		44,186.00
	A02000	102007	62003	011	CLERICAL AND SECRETARIAL		57,753.00
	A02000	102007	62004	011	SKILLED CRAFTS		27,436.00
	A02000	102007	63000	011	NON-STUDENT PART-TIME WAGES		2,700.00
	A02000	102007	63100	011	STUDENT WAGES		16,708.00
	A02000	102007	63200	011	GRADUATE ASSISTANT WAGES		29,259.00
	A02000	102007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		587,311.18
	A02000	102007	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		206.55
	A02000	102007	730	011	TRAVEL		1,185.30
	A02000	102007	732	011	SUPPLIES		15,182.00
	A02000	102007	734	011	SERVICES		16,839.00
	A02000	102007	736	011	OTHER EXPENSES		30,239.00
	A02000	102007	750	011	CAPITAL OUTLAY-NON PROJECTS		5,000.00
					TOTAL - ART & DESIGN-OPER		2,442,237.03
ELECTRONIC ARTS	A02000	102009	63100	011	STUDENT WAGES		362.00
	A02000	102009	750	011	CAPITAL OUTLAY-NON PROJECTS		148,500.00
					TOTAL - ELECTRONIC ARTS		148,862.00
EXHIBITIONS AND WORKSHOPS	A02000	102010	63100	045	STUDENT WAGES		196.00
	A02000	102010	730	045	TRAVEL		2,014.20
	A02000	102010	732	045	SUPPLIES		223.00
	A02000	102010	734	045	SERVICES		2,023.00
	A02000	102010	736	045	OTHER EXPENSES		10,505.00
					TOTAL - EXHIBITIONS AND WORKSHOPS		14,961.20
COMMUNICATIONS-OPER	A02000	102011	61001	011	PROFESSOR		240,147.00
	A02000	102011	61002	011	ASSOCIATE PROFESSOR		183,716.00
	A02000	102011	61003	011	ASSISTANT PROFESSOR		253,431.90
	A02000	102011	61004	011	INSTRUCTOR		180,084.00
	A02000	102011	61005	011	SENIOR INSTRUCTOR		77,451.00
	A02000	102011	61011	011	FACULTY ADMINISTRATOR		171,698.00
	A02000	102011	62001	011	OTHER PROFESSIONAL		18,149.50
	A02000	102011	62002	011	TECHNICAL AND PARAPROFESSIONALS		3,170.02
	A02000	102011	62003	011	CLERICAL AND SECRETARIAL		25,002.00
	A02000	102011	63100	011	STUDENT WAGES		4,914.00
	A02000	102011	63200	011	GRADUATE ASSISTANT WAGES		114,070.00
	A02000	102011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		389,663.11

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COLLEGE OF ARTS & LETTERS							
	A02000	102011	730	011	TRAVEL		5,670.00
	A02000	102011	732	011	SUPPLIES		6,600.00
	A02000	102011	734	011	SERVICES		23,390.00
	A02000	102011	736	011	OTHER EXPENSES		7,347.00
					TOTAL - COMMUNICATIONS-OPER		1,704,503.53
FORENSICS	A02000	102013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,000.00
	A02000	102013	61003	045	ASSISTANT PROFESSOR		518.10
	A02000	102013	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		175.12
	A02000	102013	730	045	TRAVEL		41,722.20
	A02000	102013	734	045	SERVICES		3,009.00
					TOTAL - FORENSICS		69,424.42
ENGLISH-OPER	A02000	102014	61000	011	DISTINGUISHED PROFESSOR		67,117.00
	A02000	102014	61001	011	PROFESSOR		844,992.00
	A02000	102014	61002	011	ASSOCIATE PROFESSOR		347,299.78
	A02000	102014	61003	011	ASSISTANT PROFESSOR		195,928.00
	A02000	102014	61004	011	INSTRUCTOR		63,544.00
	A02000	102014	61005	011	SENIOR INSTRUCTOR		347,267.00
	A02000	102014	61011	011	FACULTY ADMINISTRATOR		93,512.00
	A02000	102014	62002	011	TECHNICAL AND PARAPROFESSIONALS		29,900.00
	A02000	102014	62003	011	CLERICAL AND SECRETARIAL		58,052.00
	A02000	102014	63100	011	STUDENT WAGES		4,058.00
	A02000	102014	63200	011	GRADUATE ASSISTANT WAGES		254,264.00
	A02000	102014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		692,092.82
	A02000	102014	732	011	SUPPLIES		956.00
	A02000	102014	734	011	SERVICES		51,212.00
					TOTAL - ENGLISH-OPER		3,050,194.60
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	PROFESSOR		181,320.00
	A02000	102017	61002	011	ASSOCIATE PROFESSOR		224,450.00
	A02000	102017	61003	011	ASSISTANT PROFESSOR		254,642.00
	A02000	102017	61004	011	INSTRUCTOR		76,600.00
	A02000	102017	61005	011	SENIOR INSTRUCTOR		40,478.00
	A02000	102017	61011	011	FACULTY ADMINISTRATOR		92,492.00
	A02000	102017	62002	011	TECHNICAL AND PARAPROFESSIONALS		94,191.98
	A02000	102017	62003	011	CLERICAL AND SECRETARIAL		31,116.00
	A02000	102017	63100	011	STUDENT WAGES		7,061.00

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF ARTS & LETTERS							
	A02000	102017	63200	011	GRADUATE ASSISTANT WAGES		15,933.00
	A02000	102017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		336,408.02
	A02000	102017	730	011	TRAVEL		3,780.00
	A02000	102017	732	011	SUPPLIES		2,400.00
	A02000	102017	734	011	SERVICES		23,480.00
	A02000	102017	736	011	OTHER EXPENSES		4,898.00
	A02000	102017	750	011	CAPITAL OUTLAY-NON PROJECTS		28,375.00
					TOTAL - MEDIA, JOURNALISM & FILM-OPER		1,417,625.00
MODERN & CLASSICAL LANGUAGE-OPER							
	A02000	102019	61001	011	PROFESSOR		474,849.00
	A02000	102019	61002	011	ASSOCIATE PROFESSOR		219,808.00
	A02000	102019	61003	011	ASSISTANT PROFESSOR		46,952.00
	A02000	102019	61004	011	INSTRUCTOR		178,500.00
	A02000	102019	61005	011	SENIOR INSTRUCTOR		42,193.00
	A02000	102019	61006	011	VISITING		30,000.00
	A02000	102019	61011	011	FACULTY ADMINISTRATOR		85,000.00
	A02000	102019	62003	011	CLERICAL AND SECRETARIAL		31,384.00
	A02000	102019	63100	011	STUDENT WAGES		3,685.00
	A02000	102019	63200	011	GRADUATE ASSISTANT WAGES		10,320.00
	A02000	102019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		374,735.86
	A02000	102019	732	011	SUPPLIES		3,962.00
	A02000	102019	734	011	SERVICES		4,282.00
	A02000	102019	736	011	OTHER EXPENSES		680.00
					TOTAL - MODERN & CLASSICAL LANGUAGE-OPER		1,506,350.86
MUSIC-OPER							
	A02000	102021	61001	011	PROFESSOR		1,250,028.94
	A02000	102021	61002	011	ASSOCIATE PROFESSOR		260,178.00
	A02000	102021	61003	011	ASSISTANT PROFESSOR		234,295.00
	A02000	102021	61011	011	FACULTY ADMINISTRATOR		105,648.00
	A02000	102021	62001	011	OTHER PROFESSIONAL		39,732.00
	A02000	102021	62002	011	TECHNICAL AND PARAPROFESSIONALS		3,518.06
	A02000	102021	62003	011	CLERICAL AND SECRETARIAL		86,680.00
	A02000	102021	63000	011	NON-STUDENT PART-TIME WAGES		5,500.00
	A02000	102021	63100	011	STUDENT WAGES		8,669.00
	A02000	102021	63200	011	GRADUATE ASSISTANT WAGES		90,776.00
	A02000	102021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		669,267.06
	A02000	102021	69101	011	FRINGE BENEFIT POOL-NON-STDPT		420.75

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COLLEGE OF ARTS & LETTERS							
	A02000	102021	730	011	TRAVEL		300.00
	A02000	102021	732	011	SUPPLIES		13,700.00
	A02000	102021	734	011	SERVICES		30,029.00
	A02000	102021	736	011	OTHER EXPENSES		9,952.38
	A02000	102021	750	011	CAPITAL OUTLAY-NON PROJECTS		11,369.00
					TOTAL - MUSIC-OPER		2,820,063.19
BAND	A02000	102023	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		225,000.00
	A02000	102023	61001	045	PROFESSOR		1,094.62
	A02000	102023	62002	045	TECHNICAL AND PARAPROFESSIONALS		46,739.94
	A02000	102023	63100	045	STUDENT WAGES		7,246.00
	A02000	102023	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,168.08
	A02000	102023	730	045	TRAVEL		14,400.00
	A02000	102023	732	045	SUPPLIES		12,777.00
	A02000	102023	734	045	SERVICES		13,437.00
	A02000	102023	736	045	OTHER EXPENSES		55,500.00
	A02000	102023	750	045	CAPITAL OUTLAY-NON PROJECTS		18,000.00
					TOTAL - BAND		410,362.64
CHORAL ACTIVITIES	A02000	102024	730	045	TRAVEL		3,213.00
	A02000	102024	732	045	SUPPLIES		2,550.00
	A02000	102024	734	045	SERVICES		2,380.00
					TOTAL - CHORAL ACTIVITIES		8,143.00
MUS-COMPOSITION FESTIVAL	A02000	102027	736	032	OTHER EXPENSES		3,000.00
					TOTAL - MUS-COMPOSITION FESTIVAL		3,000.00
MEYER CARILLON RECITALS	A02000	102028	736	032	OTHER EXPENSES		7,000.00
					TOTAL - MEYER CARILLON RECITALS		7,000.00
OPERA	A02000	102029	63100	045	STUDENT WAGES		12.00
	A02000	102029	730	045	TRAVEL		500.00
	A02000	102029	732	045	SUPPLIES		500.00
	A02000	102029	736	045	OTHER EXPENSES		2,000.00
					TOTAL - OPERA		3,012.00
ORCHESTRA	A02000	102030	730	045	TRAVEL		4,230.00
	A02000	102030	732	045	SUPPLIES		2,500.00
	A02000	102030	734	045	SERVICES		800.00
					TOTAL - ORCHESTRA		7,530.00
MUSICAL THEATRE	A02000	102031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		13,000.00

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COLLEGE OF ARTS & LETTERS							
	A02000	102031	736	045	OTHER EXPENSES		31,125.00
					TOTAL - MUSICAL THEATRE		44,125.00
PERFORMANCE HALL RENTALS	A02000	102032	732	071	SUPPLIES		9,000.00
					TOTAL - PERFORMANCE HALL RENTALS		9,000.00
THEATRE & DANCE-OPER	A02000	102033	61001	011	PROFESSOR		65,143.00
	A02000	102033	61002	011	ASSOCIATE PROFESSOR		431,299.00
	A02000	102033	61003	011	ASSISTANT PROFESSOR		276,652.00
	A02000	102033	61011	011	FACULTY ADMINISTRATOR		105,648.00
	A02000	102033	62001	011	OTHER PROFESSIONAL		73,267.00
	A02000	102033	62002	011	TECHNICAL AND PARAPROFESSIONALS		30,606.00
	A02000	102033	62003	011	CLERICAL AND SECRETARIAL		55,759.00
	A02000	102033	62004	011	SKILLED CRAFTS		69,161.00
	A02000	102033	63000	011	NON-STUDENT PART-TIME WAGES		1,101.00
	A02000	102033	63100	011	STUDENT WAGES		7,426.00
	A02000	102033	63200	011	GRADUATE ASSISTANT WAGES		64,897.00
	A02000	102033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		374,346.82
	A02000	102033	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		84.23
	A02000	102033	732	011	SUPPLIES		3,360.00
	A02000	102033	734	011	SERVICES		11,547.00
	A02000	102033	736	011	OTHER EXPENSES		1,050.00
					TOTAL - THEATRE & DANCE-OPER		1,571,347.05
FOOTNOTES DANCE TROUPE	A02000	102035	730	045	TRAVEL		6,750.00
					TOTAL - FOOTNOTES DANCE TROUPE		6,750.00
SUMMER THEATRE	A02000	102036	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		65,000.00
	A02000	102036	730	045	TRAVEL		45,000.00
	A02000	102036	732	045	SUPPLIES		9,223.00
	A02000	102036	734	045	SERVICES		28,844.00
	A02000	102036	736	045	OTHER EXPENSES		20,000.00
					TOTAL - SUMMER THEATRE		168,067.00
THEATRE & DANCE EXTENSIONS	A02000	102037	730	045	TRAVEL		4,765.00
	A02000	102037	732	045	SUPPLIES		400.00
	A02000	102037	734	045	SERVICES		760.00
	A02000	102037	736	045	OTHER EXPENSES		350.00
					TOTAL - THEATRE & DANCE EXTENSIONS		6,275.00
THEATRE & DANCE PRODUCTIONS	A02000	102038	63000	045	NON-STUDENT PART-TIME WAGES		23,146.00

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COLLEGE OF ARTS & LETTERS							
	A02000	102038	63100	045	STUDENT WAGES		23,824.00
	A02000	102038	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		1,770.67
	A02000	102038	732	045	SUPPLIES		25,752.00
	A02000	102038	734	045	SERVICES		13,620.00
					TOTAL - THEATRE & DANCE PRODUCTIONS		88,112.67
MUSIC PERFORMANCE GRANTS	A02000	102039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,400.00
					TOTAL - MUSIC PERFORMANCE GRANTS		55,400.00
TOTAL - COLLEGE OF ARTS & LETTERS						0.00	17,941,271.67

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COLLEGE OF BUSINESS ADMINISTRATION							
BUS ADM ADMINISTRATION-OPER	A02000	112000	61001	011	PROFESSOR		165,000.00
	A02000	112000	61010	046	SUPPLEMENTAL-FACULTY		6,000.00
	A02000	112000	61011	046	FACULTY ADMINISTRATOR		490,000.00
	A02000	112000	61100	011	PER COURSE		502,214.00
	A02000	112000	61200	011	SUMMER SCHOOL INSTRUCTION		540,260.00
	A02000	112000	61999	046	SALARY SAVINGS-ONGOING		115,796.85
	A02000	112000	62001	046	OTHER PROFESSIONAL		449,736.00
	A02000	112000	62002	046	TECHNICAL AND PARAPROFESSIONALS		164,593.00
	A02000	112000	62003	046	CLERICAL AND SECRETARIAL		148,491.00
	A02000	112000	62008	046	OVERTIME WAGES		5,000.00
	A02000	112000	63000	046	NON-STUDENT PART-TIME WAGES		45,000.00
	A02000	112000	63100	046	STUDENT WAGES		37,000.00
	A02000	112000	63200	046	GRADUATE ASSISTANT WAGES		74,000.00
	A02000	112000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		238,377.88
	A02000	112000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		425,481.15
	A02000	112000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		38,419.37
	A02000	112000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		3,442.50
	A02000	112000	732	046	SUPPLIES		50,000.00
	A02000	112000	734	046	SERVICES		50,000.00
	A02000	112000	736	046	OTHER EXPENSES		68,623.00
					TOTAL - BUS ADM ADMINISTRATION-OPER		3,617,434.75
CTR FOR BUS-ECONOMIC DEVELOPMENT	A02000	112007	62001	021	OTHER PROFESSIONAL		20,018.45
	A02000	112007	63000	021	NON-STUDENT PART-TIME WAGES		7,550.00
	A02000	112007	63100	021	STUDENT WAGES		14,500.00
	A02000	112007	63200	021	GRADUATE ASSISTANT WAGES		18,000.00
	A02000	112007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		6,766.24
	A02000	112007	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		577.58
	A02000	112007	730	021	TRAVEL		9,068.40
	A02000	112007	732	021	SUPPLIES		4,022.00
	A02000	112007	734	021	SERVICES		10,731.00
					TOTAL - CTR FOR BUS-ECONOMIC DEVELOPMENT		91,233.67
ACCOUNTING-OPER	A02000	112009	61001	011	PROFESSOR		1,114,098.00
	A02000	112009	61002	011	ASSOCIATE PROFESSOR		434,779.00
	A02000	112009	61003	011	ASSISTANT PROFESSOR		111,720.00
	A02000	112009	61004	011	INSTRUCTOR		134,862.00

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COLLEGE OF BUSINESS ADMINISTRATION							
	A02000	112009	61005	011	SENIOR INSTRUCTOR		44,262.00
	A02000	112009	61011	011	FACULTY ADMINISTRATOR		130,610.00
	A02000	112009	62003	011	CLERICAL AND SECRETARIAL		49,101.00
	A02000	112009	63100	011	STUDENT WAGES		1,530.00
	A02000	112009	63200	011	GRADUATE ASSISTANT WAGES		66,000.00
	A02000	112009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		682,568.02
	A02000	112009	732	011	SUPPLIES		7,500.00
	A02000	112009	734	011	SERVICES		18,920.00
	A02000	112009	736	011	OTHER EXPENSES		4,040.00
					TOTAL - ACCOUNTING-OPER		2,799,990.02
COMPUTER INFORMATION SYSTEMS-OPER							
	A02000	112011	61001	011	PROFESSOR		896,989.00
	A02000	112011	61002	011	ASSOCIATE PROFESSOR		76,565.00
	A02000	112011	61004	011	INSTRUCTOR		71,381.00
	A02000	112011	61005	011	SENIOR INSTRUCTOR		154,408.00
	A02000	112011	61011	011	FACULTY ADMINISTRATOR		124,156.00
	A02000	112011	62003	011	CLERICAL AND SECRETARIAL		31,207.00
	A02000	112011	63100	011	STUDENT WAGES		3,408.00
	A02000	112011	63200	011	GRADUATE ASSISTANT WAGES		50,000.00
	A02000	112011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		457,890.61
	A02000	112011	732	011	SUPPLIES		20,000.00
	A02000	112011	734	011	SERVICES		22,000.00
	A02000	112011	736	011	OTHER EXPENSES		7,500.00
					TOTAL - COMPUTER INFORMATION SYSTEMS-OPER		1,915,504.61
FINANCE & GENERAL BUSINESS-OPER							
	A02000	112013	61000	011	DISTINGUISHED PROFESSOR		103,703.00
	A02000	112013	61001	011	PROFESSOR		321,275.00
	A02000	112013	61002	011	ASSOCIATE PROFESSOR		611,286.00
	A02000	112013	61003	011	ASSISTANT PROFESSOR		296,442.00
	A02000	112013	61004	011	INSTRUCTOR		43,562.00
	A02000	112013	61005	011	SENIOR INSTRUCTOR		43,733.00
	A02000	112013	61011	011	FACULTY ADMINISTRATOR		132,900.00
	A02000	112013	62003	011	CLERICAL AND SECRETARIAL		55,100.00
	A02000	112013	63200	011	GRADUATE ASSISTANT WAGES		50,000.00
	A02000	112013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		543,504.34
	A02000	112013	732	011	SUPPLIES		10,000.00
	A02000	112013	734	011	SERVICES		19,672.00

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COLLEGE OF BUSINESS ADMINISTRATION							
	A02000	112013	736	011	OTHER EXPENSES		2,500.00
					TOTAL - FINANCE & GENERAL BUSINESS-OPER		2,233,677.34
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	ASSOCIATE PROFESSOR		245,504.00
	A02000	112015	61003	011	ASSISTANT PROFESSOR		351,476.00
	A02000	112015	61004	011	INSTRUCTOR		66,180.00
	A02000	112015	61011	011	FACULTY ADMINISTRATOR		131,608.00
	A02000	112015	62002	011	TECHNICAL AND PARAPROFESSIONALS		40,880.00
	A02000	112015	62003	011	CLERICAL AND SECRETARIAL		27,511.00
	A02000	112015	63100	011	STUDENT WAGES		6,929.00
	A02000	112015	63200	011	GRADUATE ASSISTANT WAGES		42,000.00
	A02000	112015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		291,747.73
	A02000	112015	732	011	SUPPLIES		8,345.00
	A02000	112015	734	011	SERVICES		16,000.00
	A02000	112015	736	011	OTHER EXPENSES		9,459.00
	A02000	112015	750	011	CAPITAL OUTLAY-NON PROJECTS		34,216.00
					TOTAL - TECHNOLOGY & CONSTRUCTION MGMT-OPER		1,271,855.73
MANAGEMENT-OPER	A02000	112017	61001	011	PROFESSOR		605,207.00
	A02000	112017	61002	011	ASSOCIATE PROFESSOR		432,378.00
	A02000	112017	61003	011	ASSISTANT PROFESSOR		336,044.00
	A02000	112017	61004	011	INSTRUCTOR		190,743.00
	A02000	112017	61011	011	FACULTY ADMINISTRATOR		204,036.00
	A02000	112017	62003	011	CLERICAL AND SECRETARIAL		31,331.00
	A02000	112017	63000	011	NON-STUDENT PART-TIME WAGES		9,000.00
	A02000	112017	63100	011	STUDENT WAGES		2,568.00
	A02000	112017	63200	011	GRADUATE ASSISTANT WAGES		50,000.00
	A02000	112017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		608,311.81
	A02000	112017	69101	011	FRINGE BENEFIT POOL-NON-STD PT		688.50
	A02000	112017	732	011	SUPPLIES		15,250.00
	A02000	112017	734	011	SERVICES		15,250.00
	A02000	112017	736	011	OTHER EXPENSES		13,050.00
					TOTAL - MANAGEMENT-OPER		2,513,857.31
MARKETING-OPER	A02000	112019	61001	011	PROFESSOR		787,863.00
	A02000	112019	61002	011	ASSOCIATE PROFESSOR		105,544.00
	A02000	112019	61003	011	ASSISTANT PROFESSOR		461,307.00
	A02000	112019	61004	011	INSTRUCTOR		144,031.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF BUSINESS ADMINISTRATION							
	A02000	112019	61005	011	SENIOR INSTRUCTOR		93,434.00
	A02000	112019	62003	011	CLERICAL AND SECRETARIAL		54,125.00
	A02000	112019	63200	011	GRADUATE ASSISTANT WAGES		42,000.00
	A02000	112019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		556,450.77
	A02000	112019	732	011	SUPPLIES		12,000.00
	A02000	112019	734	011	SERVICES		19,925.00
	A02000	112019	736	011	OTHER EXPENSES		2,500.00
					TOTAL - MARKETING-OPER		2,279,179.77
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61001	011	PROFESSOR		77,325.00
	A02000	152022	61003	011	ASSISTANT PROFESSOR		179,656.00
	A02000	152022	61004	011	INSTRUCTOR		40,279.00
	A02000	152022	61005	011	SENIOR INSTRUCTOR		87,900.00
	A02000	152022	62001	011	OTHER PROFESSIONAL		29,242.00
	A02000	152022	62003	011	CLERICAL AND SECRETARIAL		28,483.00
	A02000	152022	63100	011	STUDENT WAGES		5,000.00
	A02000	152022	63200	011	GRADUATE ASSISTANT WAGES		10,000.00
	A02000	152022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		149,695.13
	A02000	152022	732	011	SUPPLIES		23,790.00
	A02000	152022	734	011	SERVICES		14,500.00
	A02000	152022	736	011	OTHER EXPENSES		5,000.00
					TOTAL - FASHION & INTERIOR DESIGN-OPER		650,870.13
TOTAL - COLLEGE OF BUSINESS ADMINISTRATION						0.00	17,373,603.33

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF EDUCATION							
EDUCATION ADMINISTRATION-OPER	A02000	122000	61004	046	INSTRUCTOR		52,208.00
	A02000	122000	61010	046	SUPPLEMENTAL-FACULTY		10,200.00
	A02000	122000	61011	046	FACULTY ADMINISTRATOR		127,168.00
	A02000	122000	61100	011	PER COURSE		320,688.00
	A02000	122000	61200	011	SUMMER SCHOOL INSTRUCTION		275,100.00
	A02000	122000	61999	046	SALARY SAVINGS-ONGOING		165,858.02
	A02000	122000	62001	046	OTHER PROFESSIONAL		124,393.00
	A02000	122000	62002	046	TECHNICAL AND PARAPROFESSIONALS		44,647.00
	A02000	122000	62003	046	CLERICAL AND SECRETARIAL		81,902.00
	A02000	122000	63000	046	NON-STUDENT PART-TIME WAGES		6,000.00
	A02000	122000	63100	046	STUDENT WAGES		10,000.00
	A02000	122000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		92,983.80
	A02000	122000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		148,895.09
	A02000	122000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		24,532.63
	A02000	122000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		459.00
	A02000	122000	730	046	TRAVEL		25,000.00
	A02000	122000	732	046	SUPPLIES		36,400.00
	A02000	122000	734	046	SERVICES		45,000.00
	A02000	122000	736	046	OTHER EXPENSES		67,283.00
					TOTAL - EDUCATION ADMINISTRATION-OPER		1,658,717.54
COE STUDENT RECRUITMENT	A02000	122005	730	046	TRAVEL		1,000.00
	A02000	122005	732	046	SUPPLIES		7,000.00
					TOTAL - COE STUDENT RECRUITMENT		8,000.00
ED ADVISEMENT	A02000	122006	62001	046	OTHER PROFESSIONAL		113,971.00
	A02000	122006	62003	046	CLERICAL AND SECRETARIAL		30,438.00
	A02000	122006	63200	046	GRADUATE ASSISTANT WAGES		8,000.00
	A02000	122006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,810.24
	A02000	122006	732	046	SUPPLIES		2,100.00
	A02000	122006	734	046	SERVICES		3,000.00
					TOTAL - ED ADVISEMENT		206,319.24
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	TECHNICAL AND PARAPROFESSIONALS		48,481.00
	A02000	122007	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,386.58
	A02000	122007	732	045	SUPPLIES		24,266.00
	A02000	122007	734	045	SERVICES		7,500.00
	A02000	122007	736	045	OTHER EXPENSES		1,000.00

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COLLEGE OF EDUCATION							
					TOTAL - COLLEGE OF ED TECHNOLOGY		97,633.58
EDUCATION START UP FUNDS	A02000	122008	732	011	SUPPLIES		5,000.00
	A02000	122008	734	011	SERVICES		5,000.00
					TOTAL - EDUCATION START UP FUNDS		10,000.00
EDUCATION CERTIFICATION	A02000	122009	62001	046	OTHER PROFESSIONAL		63,896.00
	A02000	122009	62003	046	CLERICAL AND SECRETARIAL		49,178.00
	A02000	122009	63000	046	NON-STUDENT PART-TIME WAGES		13,340.00
	A02000	122009	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,219.02
	A02000	122009	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,020.51
	A02000	122009	732	046	SUPPLIES		3,000.00
	A02000	122009	734	046	SERVICES		4,000.00
					TOTAL - EDUCATION CERTIFICATION		172,653.53
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	046	OTHER PROFESSIONAL		82,210.00
	A02000	122012	62003	046	CLERICAL AND SECRETARIAL		25,196.00
	A02000	122012	63000	046	NON-STUDENT PART-TIME WAGES		16,000.00
	A02000	122012	63100	046	STUDENT WAGES		7,000.00
	A02000	122012	63200	046	GRADUATE ASSISTANT WAGES		8,000.00
	A02000	122012	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,303.23
	A02000	122012	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,224.00
	A02000	122012	730	046	TRAVEL		4,450.00
	A02000	122012	732	046	SUPPLIES		6,800.00
	A02000	122012	734	046	SERVICES		62,000.00
	A02000	122012	736	046	OTHER EXPENSES		1,200.00
					TOTAL - EDUCATION FIELD EXPERIENCES		250,383.23
EDUCATION PROGRAM WEST PLAINS	A02000	122013	730	011	TRAVEL		2,000.00
	A02000	122013	732	011	SUPPLIES		6,000.00
	A02000	122013	734	011	SERVICES		1,000.00
					TOTAL - EDUCATION PROGRAM WEST PLAINS		9,000.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	PROFESSOR		686,487.00
	A02000	122014	61002	011	ASSOCIATE PROFESSOR		501,404.00
	A02000	122014	61003	011	ASSISTANT PROFESSOR		104,277.00
	A02000	122014	61004	011	INSTRUCTOR		158,592.00
	A02000	122014	61008	011	CLINICAL		42,478.00
	A02000	122014	61010	011	SUPPLEMENTAL-FACULTY		21,200.00
	A02000	122014	61011	011	FACULTY ADMINISTRATOR		87,432.00

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COLLEGE OF EDUCATION							
	A02000	122014	62003	011	CLERICAL AND SECRETARIAL		55,382.00
	A02000	122014	63200	011	GRADUATE ASSISTANT WAGES		49,485.00
	A02000	122014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		560,151.16
	A02000	122014	730	011	TRAVEL		13,000.00
	A02000	122014	732	011	SUPPLIES		16,000.00
	A02000	122014	734	011	SERVICES		25,000.00
	A02000	122014	736	011	OTHER EXPENSES		2,270.00
					TOTAL - COUNSELING LDRSHP & SPE ED-OPER		2,323,158.16
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	PROFESSOR		363,306.00
	A02000	122016	61002	011	ASSOCIATE PROFESSOR		349,092.00
	A02000	122016	61003	011	ASSISTANT PROFESSOR		51,000.00
	A02000	122016	61004	011	INSTRUCTOR		224,208.00
	A02000	122016	61005	011	SENIOR INSTRUCTOR		44,753.00
	A02000	122016	61008	011	CLINICAL		153,651.00
	A02000	122016	61010	011	SUPPLEMENTAL-FACULTY		14,400.00
	A02000	122016	61011	011	FACULTY ADMINISTRATOR		88,574.00
	A02000	122016	62001	011	OTHER PROFESSIONAL		28,832.00
	A02000	122016	62003	011	CLERICAL AND SECRETARIAL		72,057.00
	A02000	122016	63100	011	STUDENT WAGES		5,500.00
	A02000	122016	63200	011	GRADUATE ASSISTANT WAGES		25,905.00
	A02000	122016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		469,777.08
	A02000	122016	730	011	TRAVEL		9,500.00
	A02000	122016	732	011	SUPPLIES		25,000.00
	A02000	122016	734	011	SERVICES		8,000.00
	A02000	122016	736	011	OTHER EXPENSES		1,357.00
					TOTAL - CHILDHOOD ED & FAM STUDIES-OPER		1,934,912.08
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	PROFESSOR		387,047.00
	A02000	122018	61002	011	ASSOCIATE PROFESSOR		478,635.00
	A02000	122018	61003	011	ASSISTANT PROFESSOR		52,769.00
	A02000	122018	61004	011	INSTRUCTOR		83,260.00
	A02000	122018	61008	011	CLINICAL		32,357.00
	A02000	122018	61010	011	SUPPLEMENTAL-FACULTY		17,200.00
	A02000	122018	62003	011	CLERICAL AND SECRETARIAL		30,610.00
	A02000	122018	63000	011	NON-STUDENT PART-TIME WAGES		10,000.00
	A02000	122018	63200	011	GRADUATE ASSISTANT WAGES		16,000.00

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COLLEGE OF EDUCATION							
	A02000	122018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		365,674.75
	A02000	122018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		765.00
	A02000	122018	730	011	TRAVEL		9,500.00
	A02000	122018	732	011	SUPPLIES		9,294.00
	A02000	122018	734	011	SERVICES		10,000.00
	A02000	122018	736	011	OTHER EXPENSES		1,891.00
					TOTAL - READING FOUNDATIONS & TECH-OPER		1,505,002.75
COE STUDENT SERVICES	A02000	122022	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		61,626.00
	A02000	122022	63200	046	GRADUATE ASSISTANT WAGES		8,000.00
	A02000	122022	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,829.59
	A02000	122022	730	046	TRAVEL		4,000.00
	A02000	122022	732	046	SUPPLIES		10,980.00
	A02000	122022	734	046	SERVICES		5,000.00
					TOTAL - COE STUDENT SERVICES		110,435.59
COE ASSOC DEAN ACCREDITATION	A02000	122024	61010	046	SUPPLEMENTAL-FACULTY		12,000.00
	A02000	122024	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,056.00
	A02000	122024	730	046	TRAVEL		2,000.00
	A02000	122024	732	046	SUPPLIES		1,000.00
	A02000	122024	734	046	SERVICES		2,000.00
	A02000	122024	736	046	OTHER EXPENSES		500.00
					TOTAL - COE ASSOC DEAN ACCREDITATION		21,556.00
COE DEVELOPMENT	A02000	122025	730	046	TRAVEL		4,000.00
	A02000	122025	732	046	SUPPLIES		250.00
	A02000	122025	734	046	SERVICES		250.00
					TOTAL - COE DEVELOPMENT		4,500.00
TEACHER EDUCATION ALLIANCE	A02000	122026	730	046	TRAVEL		4,000.00
	A02000	122026	732	046	SUPPLIES		1,000.00
					TOTAL - TEACHER EDUCATION ALLIANCE		5,000.00
COE HISPANIC INITIATIVES	A02000	122028	63000	032	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	122028	63100	032	STUDENT WAGES		5,000.00
	A02000	122028	63200	032	GRADUATE ASSISTANT WAGES		8,000.00
	A02000	122028	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A02000	122028	732	032	SUPPLIES		1,500.00
	A02000	122028	734	032	SERVICES		1,000.00
	A02000	122028	736	032	OTHER EXPENSES		500.00

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COLLEGE OF EDUCATION							
					TOTAL - COE HISPANIC INITIATIVES		21,382.50
COE STUDENT AFFAIRS PROGRAM	A02000	122032	61003	011	ASSISTANT PROFESSOR		32,019.00
	A02000	122032	61010	011	SUPPLEMENTAL-FACULTY		3,600.00
	A02000	122032	63200	011	GRADUATE ASSISTANT WAGES		8,000.00
	A02000	122032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,039.22
	A02000	122032	730	011	TRAVEL		6,000.00
	A02000	122032	732	011	SUPPLIES		13,200.00
	A02000	122032	734	011	SERVICES		3,200.00
	A02000	122032	736	011	OTHER EXPENSES		2,400.00
					TOTAL - COE STUDENT AFFAIRS PROGRAM		80,458.22
TOTAL - COLLEGE OF EDUCATION						0.00	8,419,112.42

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COLLEGE OF HEALTH & HUMAN SERVICES							
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61004	046	INSTRUCTOR		38,350.00
	A02000	132000	61011	046	FACULTY ADMINISTRATOR		222,971.00
	A02000	132000	61100	011	PER COURSE		477,424.00
	A02000	132000	61200	011	SUMMER SCHOOL INSTRUCTION		256,020.00
	A02000	132000	61999	046	SALARY SAVINGS-ONGOING		24,694.81
	A02000	132000	62001	046	OTHER PROFESSIONAL		132,491.00
	A02000	132000	62002	046	TECHNICAL AND PARAPROFESSIONALS		38,376.00
	A02000	132000	62003	046	CLERICAL AND SECRETARIAL		56,286.00
	A02000	132000	63000	046	NON-STUDENT PART-TIME WAGES		2,000.00
	A02000	132000	63100	046	STUDENT WAGES		4,770.00
	A02000	132000	63200	046	GRADUATE ASSISTANT WAGES		16,963.00
	A02000	132000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		86,534.76
	A02000	132000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		165,104.22
	A02000	132000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		36,522.94
	A02000	132000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		153.00
	A02000	132000	69999	046	FRINGE SAVINGS-ONGOING		25,224.57
	A02000	132000	730	046	TRAVEL		4,500.00
	A02000	132000	732	046	SUPPLIES		21,000.00
	A02000	132000	734	046	SERVICES		34,069.00
	A02000	132000	736	046	OTHER EXPENSES		20,088.00
					TOTAL - HLTH & HUM SVCS ADMN-OPER		1,663,542.30
HLTH & HUM SVCS DEPARTMENTAL TRAVEL	A02000	132002	730	011	TRAVEL		12,820.00
					TOTAL - HLTH & HUM SVCS DEPARTMENTAL TRAVEL		12,820.00
HLTH & HUM SVCS EQUIP MAINT-REPAIR	A02000	132003	750	011	CAPITAL OUTLAY-NON PROJECTS		37,144.00
					TOTAL - HLTH & HUM SVCS EQUIP MAINT-REPAIR		37,144.00
LEARNING DIAGNOSTIC CLINIC	A02000	132006	63000	045	NON-STUDENT PART-TIME WAGES		6,500.00
	A02000	132006	63100	045	STUDENT WAGES		9,594.00
	A02000	132006	63200	045	GRADUATE ASSISTANT WAGES		16,098.00
	A02000	132006	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		497.25
	A02000	132006	730	045	TRAVEL		752.00
	A02000	132006	732	045	SUPPLIES		7,264.00
	A02000	132006	734	045	SERVICES		2,793.00
	A02000	132006	736	045	OTHER EXPENSES		273.00
					TOTAL - LEARNING DIAGNOSTIC CLINIC		43,771.25
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	PROFESSOR		221,597.00

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HEALTH & HUMAN SERVICES							
	A02000	132007	61002	011	ASSOCIATE PROFESSOR		121,272.00
	A02000	132007	61003	011	ASSISTANT PROFESSOR		316,024.00
	A02000	132007	61004	011	INSTRUCTOR		215,635.00
	A02000	132007	61005	011	SENIOR INSTRUCTOR		42,457.00
	A02000	132007	61006	011	VISITING		36,000.00
	A02000	132007	61010	011	SUPPLEMENTAL-FACULTY		24,000.00
	A02000	132007	61011	011	FACULTY ADMINISTRATOR		98,564.00
	A02000	132007	62003	011	CLERICAL AND SECRETARIAL		46,549.00
	A02000	132007	63100	011	STUDENT WAGES		7,273.00
	A02000	132007	63200	011	GRADUATE ASSISTANT WAGES		51,946.00
	A02000	132007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		379,269.13
	A02000	132007	730	011	TRAVEL		2,040.00
	A02000	132007	732	011	SUPPLIES		40,212.00
	A02000	132007	734	011	SERVICES		19,621.00
	A02000	132007	736	011	OTHER EXPENSES		760.00
	A02000	132007	750	011	CAPITAL OUTLAY-NON PROJECTS		20,692.00
					TOTAL - BIOMEDICAL SCIENCES-OPER		1,643,911.13
GERONTOLOGY							
	A02000	132009	61001	011	PROFESSOR		81,541.00
	A02000	132009	61002	011	ASSOCIATE PROFESSOR		59,257.00
	A02000	132009	63100	011	STUDENT WAGES		1,992.00
	A02000	132009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,589.73
	A02000	132009	730	011	TRAVEL		993.00
	A02000	132009	732	011	SUPPLIES		800.00
	A02000	132009	734	011	SERVICES		1,000.00
	A02000	132009	736	011	OTHER EXPENSES		454.00
					TOTAL - GERONTOLOGY		193,626.73
COMM SCI & DISORDERS-OPER							
	A02000	132010	61001	011	PROFESSOR		244,540.00
	A02000	132010	61002	011	ASSOCIATE PROFESSOR		266,630.00
	A02000	132010	61003	011	ASSISTANT PROFESSOR		230,964.00
	A02000	132010	61008	011	CLINICAL		432,463.00
	A02000	132010	61011	011	FACULTY ADMINISTRATOR		107,351.00
	A02000	132010	62001	011	OTHER PROFESSIONAL		30,770.00
	A02000	132010	62003	011	CLERICAL AND SECRETARIAL		56,518.00
	A02000	132010	63100	011	STUDENT WAGES		1,000.00
	A02000	132010	63200	011	GRADUATE ASSISTANT WAGES		71,360.00

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HEALTH & HUMAN SERVICES							
	A02000	132010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		462,801.79
	A02000	132010	730	011	TRAVEL		3,600.00
	A02000	132010	732	011	SUPPLIES		26,513.00
	A02000	132010	734	011	SERVICES		25,822.00
	A02000	132010	736	011	OTHER EXPENSES		7,802.00
	A02000	132010	750	011	CAPITAL OUTLAY-NON PROJECTS		5,000.00
					TOTAL - COMM SCI & DISORDERS-OPER		1,973,134.79
KINESIOLOGY-OPER							
	A02000	132012	61001	011	PROFESSOR		599,062.00
	A02000	132012	61002	011	ASSOCIATE PROFESSOR		286,295.00
	A02000	132012	61003	011	ASSISTANT PROFESSOR		247,048.00
	A02000	132012	61004	011	INSTRUCTOR		137,436.00
	A02000	132012	61010	011	SUPPLEMENTAL-FACULTY		10,000.00
	A02000	132012	61011	011	FACULTY ADMINISTRATOR		93,891.00
	A02000	132012	62003	011	CLERICAL AND SECRETARIAL		103,487.00
	A02000	132012	63100	011	STUDENT WAGES		6,837.00
	A02000	132012	63200	011	GRADUATE ASSISTANT WAGES		63,072.00
	A02000	132012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		499,300.02
	A02000	132012	730	011	TRAVEL		6,030.00
	A02000	132012	732	011	SUPPLIES		18,794.00
	A02000	132012	734	011	SERVICES		17,450.00
	A02000	132012	736	011	OTHER EXPENSES		11,092.00
					TOTAL - KINESIOLOGY-OPER		2,099,794.02
RECREATION & LEISURE STUDIES							
	A02000	132014	730	011	TRAVEL		1,530.00
	A02000	132014	732	011	SUPPLIES		3,350.00
	A02000	132014	734	011	SERVICES		6,600.00
	A02000	132014	736	011	OTHER EXPENSES		1,300.00
					TOTAL - RECREATION & LEISURE STUDIES		12,780.00
NURSING-OPER							
	A02000	132015	61001	011	PROFESSOR		68,512.00
	A02000	132015	61002	011	ASSOCIATE PROFESSOR		75,891.00
	A02000	132015	61003	011	ASSISTANT PROFESSOR		382,909.00
	A02000	132015	61008	011	CLINICAL		203,759.00
	A02000	132015	61011	011	FACULTY ADMINISTRATOR		106,531.00
	A02000	132015	62001	011	OTHER PROFESSIONAL		32,278.00
	A02000	132015	62003	011	CLERICAL AND SECRETARIAL		64,946.00
	A02000	132015	63000	011	NON-STUDENT PART-TIME WAGES		38,400.00

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HEALTH & HUMAN SERVICES							
	A02000	132015	63100	011	STUDENT WAGES		2,000.00
	A02000	132015	63200	011	GRADUATE ASSISTANT WAGES		16,098.00
	A02000	132015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		315,971.20
	A02000	132015	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,937.60
	A02000	132015	730	011	TRAVEL		9,608.00
	A02000	132015	732	011	SUPPLIES		9,356.00
	A02000	132015	734	011	SERVICES		21,744.00
	A02000	132015	736	011	OTHER EXPENSES		3,945.00
					TOTAL - NURSING-OPER		1,354,885.80
PHYSICAL THERAPY-OPER							
	A02000	132017	61002	011	ASSOCIATE PROFESSOR		265,644.00
	A02000	132017	61003	011	ASSISTANT PROFESSOR		251,798.00
	A02000	132017	61004	011	INSTRUCTOR		79,513.00
	A02000	132017	61008	011	CLINICAL		84,664.00
	A02000	132017	61011	011	FACULTY ADMINISTRATOR		105,290.00
	A02000	132017	62001	011	OTHER PROFESSIONAL		6,572.75
	A02000	132017	62003	011	CLERICAL AND SECRETARIAL		48,920.00
	A02000	132017	63000	011	NON-STUDENT PART-TIME WAGES		7,000.00
	A02000	132017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		284,731.78
	A02000	132017	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		535.50
	A02000	132017	730	011	TRAVEL		7,920.00
	A02000	132017	730	032	TRAVEL		900.00
	A02000	132017	732	011	SUPPLIES		26,650.00
	A02000	132017	732	032	SUPPLIES		1,000.00
	A02000	132017	734	011	SERVICES		20,209.00
	A02000	132017	734	032	SERVICES		8,000.00
	A02000	132017	736	011	OTHER EXPENSES		2,000.00
					TOTAL - PHYSICAL THERAPY-OPER		1,201,348.03
PHYSICIAN ASSIST STUDIES-OPER							
	A02000	132019	61002	011	ASSOCIATE PROFESSOR		90,432.00
	A02000	132019	61003	011	ASSISTANT PROFESSOR		149,196.00
	A02000	132019	61004	011	INSTRUCTOR		77,812.00
	A02000	132019	61007	011	RESEARCH		41,494.00
	A02000	132019	61010	011	SUPPLEMENTAL-FACULTY		12,000.00
	A02000	132019	61011	011	FACULTY ADMINISTRATOR		95,710.00
	A02000	132019	62003	011	CLERICAL AND SECRETARIAL		45,445.50
	A02000	132019	63000	011	NON-STUDENT PART-TIME WAGES		20,045.00

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COLLEGE OF HEALTH & HUMAN SERVICES							
	A02000	132019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		173,086.26
	A02000	132019	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,533.44
	A02000	132019	730	011	TRAVEL		6,580.00
	A02000	132019	732	011	SUPPLIES		9,034.00
	A02000	132019	734	011	SERVICES		16,002.00
	A02000	132019	736	011	OTHER EXPENSES		1,455.00
					TOTAL - PHYSICIAN ASSIST STUDIES-OPER		739,825.20
PSYCHOLOGY-OPER							
	A02000	132021	61001	011	PROFESSOR		676,137.00
	A02000	132021	61002	011	ASSOCIATE PROFESSOR		469,000.00
	A02000	132021	61003	011	ASSISTANT PROFESSOR		196,410.00
	A02000	132021	61004	011	INSTRUCTOR		160,484.00
	A02000	132021	61005	011	SENIOR INSTRUCTOR		43,050.00
	A02000	132021	61011	011	FACULTY ADMINISTRATOR		105,000.00
	A02000	132021	62001	011	OTHER PROFESSIONAL		124,332.00
	A02000	132021	62003	011	CLERICAL AND SECRETARIAL		49,358.00
	A02000	132021	63100	011	STUDENT WAGES		11,572.00
	A02000	132021	63200	011	GRADUATE ASSISTANT WAGES		84,866.00
	A02000	132021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		616,434.59
	A02000	132021	730	011	TRAVEL		6,120.00
	A02000	132021	732	011	SUPPLIES		14,841.00
	A02000	132021	734	011	SERVICES		30,343.00
	A02000	132021	736	011	OTHER EXPENSES		5,914.00
					TOTAL - PSYCHOLOGY-OPER		2,593,861.59
SOCIAL WORK-OPER							
	A02000	132023	61001	011	PROFESSOR		209,639.00
	A02000	132023	61003	011	ASSISTANT PROFESSOR		269,489.00
	A02000	132023	61006	011	VISITING		39,362.00
	A02000	132023	61008	011	CLINICAL		142,037.00
	A02000	132023	61010	011	SUPPLEMENTAL-FACULTY		20,000.00
	A02000	132023	62003	011	CLERICAL AND SECRETARIAL		24,692.00
	A02000	132023	63200	011	GRADUATE ASSISTANT WAGES		27,718.00
	A02000	132023	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		238,364.03
	A02000	132023	730	011	TRAVEL		2,970.00
	A02000	132023	732	011	SUPPLIES		4,800.00
	A02000	132023	734	011	SERVICES		6,379.00
	A02000	132023	736	011	OTHER EXPENSES		7,085.00

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HEALTH & HUMAN SERVICES							
					TOTAL - SOCIAL WORK-OPER		992,535.03
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61002	011	ASSOCIATE PROFESSOR		140,611.00
	A02000	132025	61011	011	FACULTY ADMINISTRATOR		101,633.00
	A02000	132025	62001	011	OTHER PROFESSIONAL		12,650.13
	A02000	132025	62003	011	CLERICAL AND SECRETARIAL		29,942.41
	A02000	132025	63100	011	STUDENT WAGES		1,378.00
	A02000	132025	63200	011	GRADUATE ASSISTANT WAGES		16,000.00
	A02000	132025	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		96,274.74
	A02000	132025	730	011	TRAVEL		2,092.00
	A02000	132025	732	011	SUPPLIES		6,930.00
	A02000	132025	734	011	SERVICES		5,000.00
	A02000	132025	736	011	OTHER EXPENSES		6,355.00
	A02000	132025	750	011	CAPITAL OUTLAY-NON PROJECTS		5,000.00
					TOTAL - SPORTS MED & ATHL TRAINING-OPER		423,866.28
STATISTICS INSTITUTE	A02000	132028	61004	011	INSTRUCTOR		40,000.00
	A02000	132028	63200	011	GRADUATE ASSISTANT WAGES		20,162.50
	A02000	132028	69010	081	WAIVER-GRADUATE		5,700.00
	A02000	132028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,520.00
	A02000	132028	732	011	SUPPLIES		85.00
	A02000	132028	734	011	SERVICES		900.00
					TOTAL - STATISTICS INSTITUTE		80,367.50
DIETETICS	A02000	132029	63100	011	STUDENT WAGES		2,296.00
	A02000	132029	730	011	TRAVEL		1,200.00
	A02000	132029	732	011	SUPPLIES		8,247.00
	A02000	132029	734	011	SERVICES		7,496.00
	A02000	132029	736	011	OTHER EXPENSES		1,506.00
	A02000	132029	750	011	CAPITAL OUTLAY-NON PROJECTS		8,392.00
					TOTAL - DIETETICS		29,137.00
MASTER OF PUBLIC HEALTH	A02000	132030	61003	011	ASSISTANT PROFESSOR		57,072.00
	A02000	132030	61011	011	FACULTY ADMINISTRATOR		153,923.20
	A02000	132030	62003	011	CLERICAL AND SECRETARIAL		1,843.59
	A02000	132030	63200	011	GRADUATE ASSISTANT WAGES		8,880.00
	A02000	132030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		71,939.51
	A02000	132030	730	011	TRAVEL		600.00
	A02000	132030	732	011	SUPPLIES		7,000.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HEALTH & HUMAN SERVICES							
	A02000	132030	734	011	SERVICES		10,000.00
	A02000	132030	736	011	OTHER EXPENSES		9,000.00
					TOTAL - MASTER OF PUBLIC HEALTH		320,258.30
TOTAL - COLLEGE OF HEALTH & HUMAN SERVICES						0.00	15,416,608.95

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HUM & PUBLIC AFFAIRS							
HOMELAND SECURITY	A02000	022068	61003	011	ASSISTANT PROFESSOR		66,180.00
	A02000	022068	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,368.84
	A02000	022068	730	011	TRAVEL		5,000.00
	A02000	022068	736	011	OTHER EXPENSES		19,075.00
					TOTAL - HOMELAND SECURITY		112,623.84
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61010	046	SUPPLEMENTAL-FACULTY		60,000.00
	A02000	142000	61011	046	FACULTY ADMINISTRATOR		225,424.00
	A02000	142000	61200	011	SUMMER SCHOOL INSTRUCTION		109,907.00
	A02000	142000	61999	046	SALARY SAVINGS-ONGOING		173,576.77
	A02000	142000	62001	046	OTHER PROFESSIONAL		38,930.00
	A02000	142000	62002	046	TECHNICAL AND PARAPROFESSIONALS		48,937.00
	A02000	142000	62003	046	CLERICAL AND SECRETARIAL		47,239.00
	A02000	142000	63000	046	NON-STUDENT PART-TIME WAGES		4,500.00
	A02000	142000	63100	046	STUDENT WAGES		1,036.00
	A02000	142000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		142,139.14
	A02000	142000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,148.57
	A02000	142000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		344.25
	A02000	142000	69999	046	FRINGE SAVINGS-ONGOING		12,449.22
	A02000	142000	730	046	TRAVEL		20,033.94
	A02000	142000	732	046	SUPPLIES		20,000.00
	A02000	142000	734	046	SERVICES		19,877.00
	A02000	142000	736	046	OTHER EXPENSES		8,000.00
					TOTAL - HUM & PUB AFFAIRS ADMIN-OPER		969,541.89
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	61007	021	RESEARCH		34,870.00
	A02000	142005	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,786.06
	A02000	142005	730	021	TRAVEL		1,080.00
	A02000	142005	732	021	SUPPLIES		1,710.00
	A02000	142005	734	021	SERVICES		3,000.00
	A02000	142005	736	021	OTHER EXPENSES		90.00
					TOTAL - CTR FOR ARCHEOLOGICAL RESEARCH		52,536.06
CTR FOR ECONOMIC RESEARCH	A02000	142006	730	021	TRAVEL		1,164.00
	A02000	142006	732	021	SUPPLIES		1,728.00
	A02000	142006	734	021	SERVICES		108.00
					TOTAL - CTR FOR ECONOMIC RESEARCH		3,000.00
CTR FOR SCI & PUB POLICY RESEARCH	A02000	142007	734	021	SERVICES		3,000.00

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COLLEGE OF HUM & PUBLIC AFFAIRS							
					TOTAL - CTR FOR SCI & PUB POLICY RESEARCH		3,000.00
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	732	011	SUPPLIES		250.00
	A02000	142008	736	011	OTHER EXPENSES		750.00
					TOTAL - AFRICAN AMERICAN STUDIES-OPER		1,000.00
ECONOMICS-OPER	A02000	142010	61001	011	PROFESSOR		167,116.00
	A02000	142010	61002	011	ASSOCIATE PROFESSOR		214,459.00
	A02000	142010	61003	011	ASSISTANT PROFESSOR		127,300.00
	A02000	142010	61004	011	INSTRUCTOR		43,916.00
	A02000	142010	61005	011	SENIOR INSTRUCTOR		46,446.00
	A02000	142010	61011	011	FACULTY ADMINISTRATOR		126,800.00
	A02000	142010	62003	011	CLERICAL AND SECRETARIAL		28,775.00
	A02000	142010	63100	011	STUDENT WAGES		5,000.00
	A02000	142010	63200	011	GRADUATE ASSISTANT WAGES		7,992.00
	A02000	142010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		255,126.47
	A02000	142010	730	011	TRAVEL		15,855.00
	A02000	142010	732	011	SUPPLIES		8,000.00
	A02000	142010	734	011	SERVICES		8,000.00
	A02000	142010	736	011	OTHER EXPENSES		3,600.00
					TOTAL - ECONOMICS-OPER		1,058,385.47
GENDER STUDIES-OPER	A02000	142012	732	011	SUPPLIES		250.00
	A02000	142012	734	011	SERVICES		250.00
	A02000	142012	736	011	OTHER EXPENSES		500.00
					TOTAL - GENDER STUDIES-OPER		1,000.00
HISTORY-OPER	A02000	142014	61001	011	PROFESSOR		834,488.00
	A02000	142014	61002	011	ASSOCIATE PROFESSOR		158,596.00
	A02000	142014	61003	011	ASSISTANT PROFESSOR		171,012.00
	A02000	142014	61010	011	SUPPLEMENTAL-FACULTY		24,000.00
	A02000	142014	61011	011	FACULTY ADMINISTRATOR		95,000.00
	A02000	142014	61100	011	PER COURSE		63,256.00
	A02000	142014	62003	011	CLERICAL AND SECRETARIAL		52,405.00
	A02000	142014	63100	011	STUDENT WAGES		8,200.00
	A02000	142014	63200	011	GRADUATE ASSISTANT WAGES		3,000.00
	A02000	142014	63201	011	TEACHING ASSISTANT WAGES		49,560.00
	A02000	142014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		451,399.35
	A02000	142014	69101	011	FRINGE BENEFIT POOL-NON-STD PT		4,839.08

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COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142014	730	011	TRAVEL		15,505.00
	A02000	142014	732	011	SUPPLIES		8,000.00
	A02000	142014	734	011	SERVICES		32,000.00
	A02000	142014	736	011	OTHER EXPENSES		2,000.00
					TOTAL - HISTORY-OPER		1,973,260.43
MILITARY SCIENCE-OPER							
	A02000	142016	62003	011	CLERICAL AND SECRETARIAL		24,923.00
	A02000	142016	63000	011	NON-STUDENT PART-TIME WAGES		5,850.00
	A02000	142016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,423.97
	A02000	142016	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		447.53
	A02000	142016	730	011	TRAVEL		3,400.00
	A02000	142016	732	011	SUPPLIES		8,000.00
	A02000	142016	734	011	SERVICES		10,000.00
	A02000	142016	736	011	OTHER EXPENSES		500.00
					TOTAL - MILITARY SCIENCE-OPER		61,544.50
PHILOSOPHY-OPER							
	A02000	142018	61001	011	PROFESSOR		297,555.00
	A02000	142018	61003	011	ASSISTANT PROFESSOR		95,179.00
	A02000	142018	61100	011	PER COURSE		19,200.00
	A02000	142018	63100	011	STUDENT WAGES		3,360.00
	A02000	142018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		132,744.09
	A02000	142018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,468.80
	A02000	142018	730	011	TRAVEL		7,352.00
	A02000	142018	732	011	SUPPLIES		5,000.00
	A02000	142018	734	011	SERVICES		5,000.00
	A02000	142018	736	011	OTHER EXPENSES		1,200.00
					TOTAL - PHILOSOPHY-OPER		568,058.89
POLITICAL SCIENCE-OPER							
	A02000	142020	61001	011	PROFESSOR		424,068.70
	A02000	142020	61002	011	ASSOCIATE PROFESSOR		291,699.00
	A02000	142020	61003	011	ASSISTANT PROFESSOR		156,759.00
	A02000	142020	61004	011	INSTRUCTOR		37,844.00
	A02000	142020	61011	011	FACULTY ADMINISTRATOR		86,420.00
	A02000	142020	61100	011	PER COURSE		20,000.00
	A02000	142020	62003	011	CLERICAL AND SECRETARIAL		54,153.00
	A02000	142020	63100	011	STUDENT WAGES		9,032.00
	A02000	142020	63200	011	GRADUATE ASSISTANT WAGES		68,086.00
	A02000	142020	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		355,218.97

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142020	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,530.00
	A02000	142020	730	011	TRAVEL		16,810.00
	A02000	142020	732	011	SUPPLIES		12,000.00
	A02000	142020	734	011	SERVICES		19,629.00
	A02000	142020	736	011	OTHER EXPENSES		6,423.00
					TOTAL - POLITICAL SCIENCE-OPER		1,559,672.67
RELIGIOUS STUDIES-OPER							
	A02000	142022	61001	011	PROFESSOR		269,691.00
	A02000	142022	61002	011	ASSOCIATE PROFESSOR		294,179.88
	A02000	142022	61003	011	ASSISTANT PROFESSOR		51,000.00
	A02000	142022	61005	011	SENIOR INSTRUCTOR		88,569.00
	A02000	142022	61011	011	FACULTY ADMINISTRATOR		72,000.00
	A02000	142022	61100	011	PER COURSE		24,000.00
	A02000	142022	62003	011	CLERICAL AND SECRETARIAL		25,118.00
	A02000	142022	63100	011	STUDENT WAGES		4,100.00
	A02000	142022	63200	011	GRADUATE ASSISTANT WAGES		44,601.00
	A02000	142022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		270,588.56
	A02000	142022	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,836.00
	A02000	142022	730	011	TRAVEL		15,390.00
	A02000	142022	732	011	SUPPLIES		7,993.00
	A02000	142022	734	011	SERVICES		12,000.00
	A02000	142022	736	011	OTHER EXPENSES		2,200.00
					TOTAL - RELIGIOUS STUDIES-OPER		1,183,266.44
SOCIOLOGY & ANTHROPOLOGY-OPER							
	A02000	142024	61001	011	PROFESSOR		584,891.00
	A02000	142024	61002	011	ASSOCIATE PROFESSOR		107,356.00
	A02000	142024	61003	011	ASSISTANT PROFESSOR		98,964.00
	A02000	142024	61004	011	INSTRUCTOR		82,667.00
	A02000	142024	61011	011	FACULTY ADMINISTRATOR		97,264.00
	A02000	142024	61100	011	PER COURSE		45,602.00
	A02000	142024	62003	011	CLERICAL AND SECRETARIAL		44,097.00
	A02000	142024	63100	011	STUDENT WAGES		2,000.00
	A02000	142024	63200	011	GRADUATE ASSISTANT WAGES		45,849.00
	A02000	142024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		343,150.77
	A02000	142024	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		3,488.55
	A02000	142024	730	011	TRAVEL		13,689.00
	A02000	142024	732	011	SUPPLIES		8,642.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142024	734	011	SERVICES		8,250.00
	A02000	142024	736	011	OTHER EXPENSES		5,849.00
					TOTAL - SOCIOLOGY & ANTHROPOLOGY-OPER		1,491,759.32
CRIMINOLOGY-OPER	A02000	142030	61001	011	PROFESSOR		173,794.00
	A02000	142030	61002	011	ASSOCIATE PROFESSOR		280,742.00
	A02000	142030	61003	011	ASSISTANT PROFESSOR		60,000.00
	A02000	142030	61005	011	SENIOR INSTRUCTOR		83,776.00
	A02000	142030	61011	011	FACULTY ADMINISTRATOR		96,000.00
	A02000	142030	61100	011	PER COURSE		9,600.00
	A02000	142030	62003	011	CLERICAL AND SECRETARIAL		26,510.00
	A02000	142030	63200	011	GRADUATE ASSISTANT WAGES		40,000.00
	A02000	142030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		243,637.84
	A02000	142030	69101	011	FRINGE BENEFIT POOL-NON-STDPT		734.40
	A02000	142030	730	011	TRAVEL		9,000.00
	A02000	142030	732	011	SUPPLIES		4,083.00
	A02000	142030	734	011	SERVICES		8,267.00
	A02000	142030	736	011	OTHER EXPENSES		2,000.00
					TOTAL - CRIMINOLOGY-OPER		1,038,144.24
TOTAL - COLLEGE OF HUM & PUBLIC AFFAIRS						0.00	10,076,793.75

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
COLLEGE OF NATURAL & APP SCIENCES							
NATL & APP SCI ADMIN-OPER	A02000	152000	61010	046	SUPPLEMENTAL-FACULTY		54,000.00
	A02000	152000	61011	046	FACULTY ADMINISTRATOR		133,457.00
	A02000	152000	61100	011	PER COURSE		335,574.00
	A02000	152000	61200	011	SUMMER SCHOOL INSTRUCTION		242,500.00
	A02000	152000	61999	046	SALARY SAVINGS-ONGOING		15,708.86
	A02000	152000	62001	046	OTHER PROFESSIONAL		57,427.00
	A02000	152000	62002	046	TECHNICAL AND PARAPROFESSIONALS		83,220.00
	A02000	152000	62003	046	CLERICAL AND SECRETARIAL		69,041.00
	A02000	152000	63100	046	STUDENT WAGES		12,000.00
	A02000	152000	63200	046	GRADUATE ASSISTANT WAGES		45,807.00
	A02000	152000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		81,965.00
	A02000	152000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		134,235.02
	A02000	152000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		25,671.41
	A02000	152000	69999	046	FRINGE SAVINGS-ONGOING		40,920.25
	A02000	152000	730	046	TRAVEL		9,000.00
	A02000	152000	732	046	SUPPLIES		10,000.00
	A02000	152000	734	046	SERVICES		18,000.00
	A02000	152000	736	046	OTHER EXPENSES		17,600.00
					TOTAL - NATL & APP SCI ADMIN-OPER		1,386,126.54
NATL & APP SCI EQUIP MAINT-REPAIR	A02000	152003	734	011	SERVICES		10,000.00
	A02000	152003	750	011	CAPITAL OUTLAY-NON PROJECTS		10,000.00
					TOTAL - NATL & APP SCI EQUIP MAINT-REPAIR		20,000.00
BAKER OBSERVATORY	A02000	152006	720	072	UTILITIES		1,745.00
	A02000	152006	732	045	SUPPLIES		4,000.00
	A02000	152006	734	045	SERVICES		1,500.00
					TOTAL - BAKER OBSERVATORY		7,245.00
BULL SHOALS FIELD STATION	A02000	152007	62001	021	OTHER PROFESSIONAL		62,460.00
	A02000	152007	63000	021	NON-STUDENT PART-TIME WAGES		3,000.00
	A02000	152007	63100	021	STUDENT WAGES		2,000.00
	A02000	152007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,111.48
	A02000	152007	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		229.50
	A02000	152007	730	021	TRAVEL		4,500.00
	A02000	152007	732	021	SUPPLIES		10,000.00
	A02000	152007	734	021	SERVICES		18,000.00
					TOTAL - BULL SHOALS FIELD STATION		121,300.98

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COLLEGE OF NATURAL & APP SCIENCES							
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	TECHNICAL AND PARAPROFESSIONALS		117,637.00
	A02000	152008	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,761.31
	A02000	152008	732	045	SUPPLIES		5,000.00
	A02000	152008	734	045	SERVICES		5,000.00
					TOTAL - CNAS ELECTRONIC-COMP SUP SERV		167,398.31
CNAS MECH SUPPORT-REC SERV	A02000	152009	62003	045	CLERICAL AND SECRETARIAL		29,980.00
	A02000	152009	63000	045	NON-STUDENT PART-TIME WAGES		30,576.00
	A02000	152009	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,133.24
	A02000	152009	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		6,573.84
	A02000	152009	730	045	TRAVEL		200.00
	A02000	152009	732	045	SUPPLIES		5,000.00
	A02000	152009	734	045	SERVICES		1,300.00
					TOTAL - CNAS MECH SUPPORT-REC SERV		83,763.08
CTR FOR SCIENTIFIC RESEARCH	A02000	152010	730	021	TRAVEL		900.00
	A02000	152010	732	021	SUPPLIES		9,000.00
	A02000	152010	734	021	SERVICES		3,000.00
					TOTAL - CTR FOR SCIENTIFIC RESEARCH		12,900.00
WATER INSTITUTE	A02000	152013	61007	032	RESEARCH		38,972.00
	A02000	152013	61010	032	SUPPLEMENTAL-FACULTY		10,000.00
	A02000	152013	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,552.54
	A02000	152013	732	032	SUPPLIES		2,000.00
	A02000	152013	734	032	SERVICES		7,000.00
					TOTAL - WATER INSTITUTE		74,524.54
BIOLOGY-OPER	A02000	152024	61001	011	PROFESSOR		623,974.00
	A02000	152024	61002	011	ASSOCIATE PROFESSOR		170,018.00
	A02000	152024	61003	011	ASSISTANT PROFESSOR		101,676.00
	A02000	152024	61004	011	INSTRUCTOR		67,713.00
	A02000	152024	61011	011	FACULTY ADMINISTRATOR		88,151.00
	A02000	152024	62001	011	OTHER PROFESSIONAL		163,741.00
	A02000	152024	62003	011	CLERICAL AND SECRETARIAL		49,498.00
	A02000	152024	63100	011	STUDENT WAGES		15,000.00
	A02000	152024	63201	011	TEACHING ASSISTANT WAGES		195,701.00
	A02000	152024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		427,492.62
	A02000	152024	730	011	TRAVEL		28,800.00
	A02000	152024	732	011	SUPPLIES		82,000.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152024	734	011	SERVICES		47,000.00
					TOTAL - BIOLOGY-OPER		2,060,764.62
CHEMISTRY-OPER	A02000	152026	61001	011	PROFESSOR		580,716.00
	A02000	152026	61002	011	ASSOCIATE PROFESSOR		290,393.00
	A02000	152026	61003	011	ASSISTANT PROFESSOR		104,000.00
	A02000	152026	61004	011	INSTRUCTOR		37,844.00
	A02000	152026	61005	011	SENIOR INSTRUCTOR		82,335.00
	A02000	152026	61011	011	FACULTY ADMINISTRATOR		111,720.00
	A02000	152026	62002	011	TECHNICAL AND PARAPROFESSIONALS		32,227.00
	A02000	152026	62003	011	CLERICAL AND SECRETARIAL		29,771.00
	A02000	152026	63000	011	NON-STUDENT PART-TIME WAGES		11,259.00
	A02000	152026	63100	011	STUDENT WAGES		11,000.00
	A02000	152026	63200	011	GRADUATE ASSISTANT WAGES		126,693.00
	A02000	152026	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		428,924.02
	A02000	152026	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		861.31
	A02000	152026	730	011	TRAVEL		14,760.00
	A02000	152026	732	011	SUPPLIES		76,750.00
	A02000	152026	734	011	SERVICES		30,000.00
					TOTAL - CHEMISTRY-OPER		1,969,253.33
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	PROFESSOR		163,402.00
	A02000	152028	61002	011	ASSOCIATE PROFESSOR		224,533.00
	A02000	152028	61004	011	INSTRUCTOR		36,735.00
	A02000	152028	61005	011	SENIOR INSTRUCTOR		44,425.00
	A02000	152028	61011	011	FACULTY ADMINISTRATOR		94,722.00
	A02000	152028	62003	011	CLERICAL AND SECRETARIAL		32,349.00
	A02000	152028	63100	011	STUDENT WAGES		6,500.00
	A02000	152028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		201,504.11
	A02000	152028	730	011	TRAVEL		7,560.00
	A02000	152028	732	011	SUPPLIES		15,700.00
	A02000	152028	734	011	SERVICES		7,000.00
					TOTAL - COMPUTER SCIENCE-OPER		834,430.11
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	PROFESSOR		93,504.00
	A02000	152030	61003	011	ASSISTANT PROFESSOR		117,901.00
	A02000	152030	62001	011	OTHER PROFESSIONAL		40,000.00
	A02000	152030	62003	011	CLERICAL AND SECRETARIAL		24,670.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		93,313.35
	A02000	152030	730	011	TRAVEL		4,500.00
	A02000	152030	732	011	SUPPLIES		55,000.00
	A02000	152030	734	011	SERVICES		15,000.00
					TOTAL - COOPERATIVE ENGINEER PROG-OPER		443,888.35
GEOGRAPHY GEOLOGY & PLAN-OPER							
	A02000	152032	61001	011	PROFESSOR		542,839.00
	A02000	152032	61002	011	ASSOCIATE PROFESSOR		343,469.00
	A02000	152032	61003	011	ASSISTANT PROFESSOR		202,176.00
	A02000	152032	61004	011	INSTRUCTOR		84,673.00
	A02000	152032	61005	011	SENIOR INSTRUCTOR		45,517.00
	A02000	152032	61011	011	FACULTY ADMINISTRATOR		96,948.00
	A02000	152032	62002	011	TECHNICAL AND PARAPROFESSIONALS		43,410.00
	A02000	152032	62003	011	CLERICAL AND SECRETARIAL		52,996.00
	A02000	152032	63100	011	STUDENT WAGES		6,000.00
	A02000	152032	63202	011	RESEARCH ASSISTANT WAGES		74,836.00
	A02000	152032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		477,265.49
	A02000	152032	730	011	TRAVEL		32,040.00
	A02000	152032	732	011	SUPPLIES		36,430.00
	A02000	152032	734	011	SERVICES		40,000.00
					TOTAL - GEOGRAPHY GEOLOGY & PLAN-OPER		2,078,599.49
HOSPITALITY & REST ADMIN-OPER							
	A02000	152034	61001	011	PROFESSOR		101,600.00
	A02000	152034	61002	011	ASSOCIATE PROFESSOR		65,507.00
	A02000	152034	61003	011	ASSISTANT PROFESSOR		124,901.00
	A02000	152034	61005	011	SENIOR INSTRUCTOR		42,704.00
	A02000	152034	61006	011	VISITING		60,000.00
	A02000	152034	61011	011	FACULTY ADMINISTRATOR		126,800.00
	A02000	152034	62003	011	CLERICAL AND SECRETARIAL		24,688.00
	A02000	152034	63000	011	NON-STUDENT PART-TIME WAGES		1,000.00
	A02000	152034	63100	011	STUDENT WAGES		2,000.00
	A02000	152034	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		184,615.60
	A02000	152034	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		76.50
	A02000	152034	730	011	TRAVEL		5,580.00
	A02000	152034	732	011	SUPPLIES		14,000.00
	A02000	152034	734	011	SERVICES		25,000.00
					TOTAL - HOSPITALITY & REST ADMIN-OPER		778,472.10

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COLLEGE OF NATURAL & APP SCIENCES							
MATHEMATICS-OPER	A02000	152036	61000	011	DISTINGUISHED PROFESSOR		89,878.00
	A02000	152036	61001	011	PROFESSOR		1,255,879.00
	A02000	152036	61002	011	ASSOCIATE PROFESSOR		56,880.00
	A02000	152036	61003	011	ASSISTANT PROFESSOR		155,202.00
	A02000	152036	61004	011	INSTRUCTOR		342,272.00
	A02000	152036	61005	011	SENIOR INSTRUCTOR		78,319.00
	A02000	152036	61011	011	FACULTY ADMINISTRATOR		114,666.00
	A02000	152036	62003	011	CLERICAL AND SECRETARIAL		50,463.00
	A02000	152036	63100	011	STUDENT WAGES		18,000.00
	A02000	152036	63201	011	TEACHING ASSISTANT WAGES		98,747.00
	A02000	152036	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		724,522.93
	A02000	152036	730	011	TRAVEL		23,760.00
	A02000	152036	732	011	SUPPLIES		19,000.00
	A02000	152036	734	011	SERVICES		28,000.00
	A02000	152036	736	011	OTHER EXPENSES		4,800.00
					TOTAL - MATHEMATICS-OPER		3,060,388.93
MATH RELAYS	A02000	152038	732	032	SUPPLIES		1,100.00
					TOTAL - MATH RELAYS		1,100.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	DISTINGUISHED PROFESSOR		108,570.00
	A02000	152039	61001	011	PROFESSOR		723,369.00
	A02000	152039	61002	011	ASSOCIATE PROFESSOR		57,070.00
	A02000	152039	61004	011	INSTRUCTOR		41,093.00
	A02000	152039	61005	011	SENIOR INSTRUCTOR		54,277.00
	A02000	152039	61011	011	FACULTY ADMINISTRATOR		111,720.00
	A02000	152039	62001	011	OTHER PROFESSIONAL		30,000.00
	A02000	152039	62002	011	TECHNICAL AND PARAPROFESSIONALS		38,025.00
	A02000	152039	62003	011	CLERICAL AND SECRETARIAL		25,664.00
	A02000	152039	63100	011	STUDENT WAGES		10,000.00
	A02000	152039	63201	011	TEACHING ASSISTANT WAGES		79,494.00
	A02000	152039	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		402,148.36
	A02000	152039	730	011	TRAVEL		20,700.00
	A02000	152039	732	011	SUPPLIES		44,820.00
	A02000	152039	734	011	SERVICES		30,000.00
					TOTAL - PHYS ASTRONOMY & MAT SCI-OPER		1,776,950.36
TOTAL - COLLEGE OF NATURAL & APP SCIENCES						0.00	14,877,105.74

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GRADUATE COLLEGE							
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61010	046	SUPPLEMENTAL-FACULTY		10,000.00
	A02000	162000	61011	046	FACULTY ADMINISTRATOR		99,333.00
	A02000	162000	61999	046	SALARY SAVINGS-ONGOING		13,280.80
	A02000	162000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		106,660.00
	A02000	162000	62001	046	OTHER PROFESSIONAL		44,984.00
	A02000	162000	62003	046	CLERICAL AND SECRETARIAL		71,293.00
	A02000	162000	63100	046	STUDENT WAGES		8,130.00
	A02000	162000	63200	046	GRADUATE ASSISTANT WAGES		16,000.00
	A02000	162000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		112,307.25
	A02000	162000	730	046	TRAVEL		8,000.00
	A02000	162000	732	046	SUPPLIES		29,863.00
	A02000	162000	734	046	SERVICES		27,049.00
	A02000	162000	736	046	OTHER EXPENSES		6,000.00
	A02000	162000	750	046	CAPITAL OUTLAY-NON PROJECTS		8,000.00
					TOTAL - GRADUATE STUDIES ADMIN-OPER		560,900.05
SUMMER FACULTY FELLOWSHIPS	A02000	162002	61010	022	SUPPLEMENTAL-FACULTY		102,680.00
	A02000	162002	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,705.84
					TOTAL - SUMMER FACULTY FELLOWSHIPS		137,385.84
SUMMER SCHOOL GA'S	A02000	162003	63200	011	GRADUATE ASSISTANT WAGES		31,361.00
	A02000	162003	63201	011	TEACHING ASSISTANT WAGES		35,000.00
					TOTAL - SUMMER SCHOOL GA'S		66,361.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	61010	011	SUPPLEMENTAL-FACULTY		30,216.88
	A02000	162004	61100	011	PER COURSE		21,500.00
	A02000	162004	61200	011	SUMMER SCHOOL INSTRUCTION		8,000.00
	A02000	162004	63000	011	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	162004	63200	011	GRADUATE ASSISTANT WAGES		8,000.00
	A02000	162004	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,917.31
	A02000	162004	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,027.25
	A02000	162004	730	011	TRAVEL		1,200.00
	A02000	162004	732	011	SUPPLIES		2,050.93
	A02000	162004	734	011	SERVICES		1,500.00
	A02000	162004	736	011	OTHER EXPENSES		42,315.00
					TOTAL - ADMINISTRATIVE STUDIES MASTERS		134,727.37
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62001	057	OTHER PROFESSIONAL		63,500.00
	A02000	162006	63200	057	GRADUATE ASSISTANT WAGES		24,000.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
GRADUATE COLLEGE							
	A02000	162006	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,463.00
	A02000	162006	730	057	TRAVEL		5,000.00
	A02000	162006	732	057	SUPPLIES		676.00
	A02000	162006	734	057	SERVICES		10,000.00
	A02000	162006	736	057	OTHER EXPENSES		16,500.00
					TOTAL - GRADUATE ADMISSIONS & RECRUITMENT		141,139.00
GRADUATE STUDENT FUNDING							
	A02000	162007	730	022	TRAVEL		11,000.00
	A02000	162007	732	022	SUPPLIES		38,000.00
					TOTAL - GRADUATE STUDENT FUNDING		49,000.00
RESEARCH ASSISTANCE							
	A02000	162008	63100	022	STUDENT WAGES		12,154.00
	A02000	162008	63200	022	GRADUATE ASSISTANT WAGES		29,225.00
	A02000	162008	730	022	TRAVEL		23,687.00
	A02000	162008	732	022	SUPPLIES		40,000.00
	A02000	162008	734	022	SERVICES		9,000.00
	A02000	162008	736	022	OTHER EXPENSES		1,550.00
	A02000	162008	750	022	CAPITAL OUTLAY-NON PROJECTS		30,000.00
					TOTAL - RESEARCH ASSISTANCE		145,616.00
TOTAL - GRADUATE COLLEGE						0.00	1,235,129.26

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
LIBRARY							
LIBRARY ADMIN-OPER	A02000	172000	61001	041	PROFESSOR		279,356.00
	A02000	172000	61002	041	ASSOCIATE PROFESSOR		433,378.00
	A02000	172000	61003	041	ASSISTANT PROFESSOR		447,322.00
	A02000	172000	61011	041	FACULTY ADMINISTRATOR		111,582.00
	A02000	172000	61200	041	SUMMER SCHOOL INSTRUCTION		47,510.00
	A02000	172000	61999	041	SALARY SAVINGS-ONGOING		57,106.51
	A02000	172000	62001	041	OTHER PROFESSIONAL		166,258.00
	A02000	172000	62002	041	TECHNICAL AND PARAPROFESSIONALS		55,203.00
	A02000	172000	62003	041	CLERICAL AND SECRETARIAL		800,792.77
	A02000	172000	62009	041	SHIFT DIFFERENTIAL WAGES		2,870.00
	A02000	172000	63000	041	NON-STUDENT PART-TIME WAGES		31,312.00
	A02000	172000	63100	041	STUDENT WAGES		205,311.00
	A02000	172000	63200	041	GRADUATE ASSISTANT WAGES		8,132.00
	A02000	172000	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		791,393.83
	A02000	172000	69101	041	FRINGE BENEFIT POOL-NON-STDPT		2,395.37
	A02000	172000	69999	041	FRINGE SAVINGS-ONGOING		23,251.18
	A02000	172000	730	041	TRAVEL		17,113.10
	A02000	172000	732	041	SUPPLIES		43,730.00
	A02000	172000	734	041	SERVICES		115,313.00
	A02000	172000	736	041	OTHER EXPENSES		4,957.00
	A02000	172000	750	041	CAPITAL OUTLAY-NON PROJECTS		5,692.00
					TOTAL - LIBRARY ADMIN-OPER		3,649,978.76
LIBRARY-MATERIALS	A02000	172002	732	041	SUPPLIES		23,000.00
	A02000	172002	734	041	SERVICES		23,000.00
	A02000	172002	750	041	CAPITAL OUTLAY-NON PROJECTS		2,181,080.00
					TOTAL - LIBRARY-MATERIALS		2,227,080.00
LIBRARY-TECHNOLOGY	A02000	172003	732	041	SUPPLIES		7,385.00
	A02000	172003	734	041	SERVICES		150,000.00
					TOTAL - LIBRARY-TECHNOLOGY		157,385.00
TOTAL - LIBRARY						0.00	6,034,443.76

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SCHOOL OF AGRICULTURE							
AGRI-VOCATIONAL PROGRAM	A02000	152012	732	011	SUPPLIES		1,700.00
					TOTAL - AGRI-VOCATIONAL PROGRAM		1,700.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	PROFESSOR		274,723.00
	A02000	152014	61002	011	ASSOCIATE PROFESSOR		304,389.00
	A02000	152014	61003	011	ASSISTANT PROFESSOR		53,024.00
	A02000	152014	61004	011	INSTRUCTOR		45,000.00
	A02000	152014	61005	011	SENIOR INSTRUCTOR		47,858.00
	A02000	152014	61010	011	SUPPLEMENTAL-FACULTY		15,000.00
	A02000	152014	62001	011	OTHER PROFESSIONAL		32,000.00
	A02000	152014	62002	011	TECHNICAL AND PARAPROFESSIONALS		10,317.78
	A02000	152014	62003	011	CLERICAL AND SECRETARIAL		25,277.00
	A02000	152014	63100	011	STUDENT WAGES		10,000.00
	A02000	152014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		272,965.01
	A02000	152014	730	011	TRAVEL		23,580.00
	A02000	152014	732	011	SUPPLIES		39,000.00
	A02000	152014	734	011	SERVICES		39,000.00
					TOTAL - AGRICULTURE-SPFD CAMPUS-OPER		1,192,133.79
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61002	021	ASSOCIATE PROFESSOR		129,050.98
	A02000	152016	61007	021	RESEARCH		244,134.00
	A02000	152016	62001	021	OTHER PROFESSIONAL		139,746.00
	A02000	152016	62003	021	CLERICAL AND SECRETARIAL		51,163.50
	A02000	152016	62004	021	SKILLED CRAFTS		28,459.00
	A02000	152016	62005	021	SERVICE/MAINTENANCE		99,617.00
	A02000	152016	63000	021	NON-STUDENT PART-TIME WAGES		42,500.00
	A02000	152016	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		233,953.62
	A02000	152016	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		3,251.25
	A02000	152016	730	021	TRAVEL		22,500.00
	A02000	152016	732	021	SUPPLIES		33,000.00
	A02000	152016	734	021	SERVICES		34,000.00
					TOTAL - AGRICULTURE-MTN GRV CAMPUS-OPER		1,061,375.35
AGRICULTURE FAIR	A02000	152018	732	032	SUPPLIES		1,900.00
					TOTAL - AGRICULTURE FAIR		1,900.00
AGRI-DEMONSTRATION CENTER	A02000	152019	62001	045	OTHER PROFESSIONAL		33,743.00
	A02000	152019	63000	045	NON-STUDENT PART-TIME WAGES		27,832.00
	A02000	152019	63100	045	STUDENT WAGES		1,000.00

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SCHOOL OF AGRICULTURE							
	A02000	152019	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,405.13
	A02000	152019	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		2,129.15
	A02000	152019	730	045	TRAVEL		500.00
	A02000	152019	732	045	SUPPLIES		7,000.00
	A02000	152019	734	045	SERVICES		6,000.00
					TOTAL - AGRI-DEMONSTRATION CENTER		89,609.28
EQUINE SCIENCE	A02000	152020	63100	011	STUDENT WAGES		9,000.00
	A02000	152020	732	011	SUPPLIES		12,500.00
	A02000	152020	734	011	SERVICES		3,000.00
					TOTAL - EQUINE SCIENCE		24,500.00
MIDWEST VITICULTURE & ENOLOGY CTR	A02000	152021	62002	021	TECHNICAL AND PARAPROFESSIONALS		30,843.00
	A02000	152021	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,424.93
	A02000	152021	732	021	SUPPLIES		500.00
					TOTAL - MIDWEST VITICULTURE & ENOLOGY CTR		41,767.93
AGRICULTURE-MTN GROVE INITIATIVES	A02000	152044	736	011	OTHER EXPENSES		20,000.00
					TOTAL - AGRICULTURE-MTN GROVE INITIATIVES		20,000.00
AGRICULTURE ADMIN-OPER	A02000	152046	61011	046	FACULTY ADMINISTRATOR		112,950.00
	A02000	152046	61100	011	PER COURSE		122,100.00
	A02000	152046	61200	011	SUMMER SCHOOL INSTRUCTION		16,000.00
	A02000	152046	61999	046	SALARY SAVINGS-ONGOING		50,537.00
	A02000	152046	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		56,060.00
	A02000	152046	62001	046	OTHER PROFESSIONAL		30,524.00
	A02000	152046	63100	046	STUDENT WAGES		5,000.00
	A02000	152046	63200	011	GRADUATE ASSISTANT WAGES		88,650.00
	A02000	152046	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,408.00
	A02000	152046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		67,442.49
	A02000	152046	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		9,340.65
	A02000	152046	69999	046	FRINGE SAVINGS-ONGOING		26,852.07
	A02000	152046	734	046	SERVICES		10,000.00
	A02000	152046	736	046	OTHER EXPENSES		25,000.00
					TOTAL - AGRICULTURE ADMIN-OPER		625,864.21
TOTAL - SCHOOL OF AGRICULTURE						0.00	3,058,850.56

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
INTERNAL AUDIT							
INTERNAL AUDITING-OPER	A02000	032000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		93,504.00
	A02000	032000	62001	061	OTHER PROFESSIONAL		112,861.00
	A02000	032000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,751.37
	A02000	032000	730	061	TRAVEL		2,325.00
	A02000	032000	734	061	SERVICES		1,355.00
	A02000	032000	736	061	OTHER EXPENSES		600.00
					TOTAL - INTERNAL AUDITING-OPER		280,396.37
TOTAL - INTERNAL AUDIT						0.00	280,396.37

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
CHIEF FINANCIAL OFFICER							
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	61999	062	SALARY SAVINGS-ONGOING		14,129.00
	A02000	052000	62000	062	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		306,232.00
	A02000	052000	62001	062	OTHER PROFESSIONAL		1,082,572.56
	A02000	052000	62002	062	TECHNICAL AND PARAPROFESSIONALS		34,112.00
	A02000	052000	62003	062	CLERICAL AND SECRETARIAL		142,939.00
	A02000	052000	62006	062	SUPPLEMENTAL-STAFF		6,000.00
	A02000	052000	63000	062	NON-STUDENT PART-TIME WAGES		21,400.00
	A02000	052000	63100	062	STUDENT WAGES		14,852.00
	A02000	052000	63200	062	GRADUATE ASSISTANT WAGES		43,403.00
	A02000	052000	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		531,287.21
	A02000	052000	69101	062	FRINGE BENEFIT POOL-NON-STDPT		1,637.10
	A02000	052000	730	062	TRAVEL		18,500.00
	A02000	052000	732	062	SUPPLIES		95,550.00
	A02000	052000	734	062	SERVICES		76,864.00
	A02000	052000	736	062	OTHER EXPENSES		25,000.00
	A02000	052000	750	062	CAPITAL OUTLAY-NON PROJECTS		10,000.00
					TOTAL - FINANCIAL SERVICES-CFO ADMIN-OPER		2,424,477.87
PROCUREMENT SERVICES							
	A02000	052004	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		71,752.00
	A02000	052004	62001	063	OTHER PROFESSIONAL		228,178.50
	A02000	052004	62003	063	CLERICAL AND SECRETARIAL		64,710.00
	A02000	052004	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		123,248.50
	A02000	052004	730	063	TRAVEL		3,000.00
	A02000	052004	732	063	SUPPLIES		9,000.00
	A02000	052004	734	063	SERVICES		7,000.00
	A02000	052004	736	063	OTHER EXPENSES		2,500.00
	A02000	052004	750	063	CAPITAL OUTLAY-NON PROJECTS		6,500.00
					TOTAL - PROCUREMENT SERVICES		515,889.00
PROPERTY CONTROL							
	A02000	052005	62001	063	OTHER PROFESSIONAL		116,846.00
	A02000	052005	62003	063	CLERICAL AND SECRETARIAL		73,389.00
	A02000	052005	63100	063	STUDENT WAGES		20,471.00
	A02000	052005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		64,299.43
	A02000	052005	720	072	UTILITIES		2,200.00
	A02000	052005	730	063	TRAVEL		150.00
	A02000	052005	732	063	SUPPLIES		4,950.00
	A02000	052005	734	063	SERVICES		10,000.00

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CHIEF FINANCIAL OFFICER							
	A02000	052005	736	063	OTHER EXPENSES		1,000.00
					TOTAL - PROPERTY CONTROL		293,305.43
BURSARS OFFICE	A02000	052007	62001	062	OTHER PROFESSIONAL		178,964.00
	A02000	052007	62003	062	CLERICAL AND SECRETARIAL		68,675.00
	A02000	052007	63100	062	STUDENT WAGES		2,500.00
	A02000	052007	63200	062	GRADUATE ASSISTANT WAGES		8,113.00
	A02000	052007	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		83,701.98
	A02000	052007	730	062	TRAVEL		1,400.00
	A02000	052007	732	062	SUPPLIES		5,000.00
	A02000	052007	734	062	SERVICES		8,500.00
	A02000	052007	736	062	OTHER EXPENSES		175.00
					TOTAL - BURSARS OFFICE		357,028.98
TOTAL - CHIEF FINANCIAL OFFICER						0.00	3,590,701.28

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP ADMINISTRATIVE AND INFO SERVICES							
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	59,167.00	
	A02000	052008	62001	063	OTHER PROFESSIONAL		87,590.00
	A02000	052008	62003	063	CLERICAL AND SECRETARIAL		22,500.00
	A02000	052008	62008	063	OVERTIME WAGES		1,850.00
	A02000	052008	63100	063	STUDENT WAGES		10,010.00
	A02000	052008	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,210.42
	A02000	052008	730	063	TRAVEL		4,550.00
	A02000	052008	734	063	SERVICES		100,000.00
	A02000	052008	736	063	OTHER EXPENSES		1,000.00
	A02000	052008	750	063	CAPITAL OUTLAY-NON PROJECTS		12,000.00
					TOTAL - COMPUTER SERVICES-BEARPASS CARD	59,167.00	276,710.42
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	61999	063	SALARY SAVINGS-ONGOING		24,795.83
	A02000	062000	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		127,800.00
	A02000	062000	62003	063	CLERICAL AND SECRETARIAL		46,907.00
	A02000	062000	63100	063	STUDENT WAGES		13,107.00
	A02000	062000	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,050.97
	A02000	062000	730	063	TRAVEL		6,322.00
	A02000	062000	732	063	SUPPLIES		5,300.00
	A02000	062000	734	063	SERVICES		13,907.00
	A02000	062000	736	063	OTHER EXPENSES		41,685.00
					TOTAL - ADMINISTRATIVE & INFO SVCS-OPER		338,874.80
TECHNOLOGY PROJECTS	A02000	062004	732	063	SUPPLIES		20,204.00
					TOTAL - TECHNOLOGY PROJECTS		20,204.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		95,000.00
	A02000	062005	62003	063	CLERICAL AND SECRETARIAL		28,544.00
	A02000	062005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,757.87
	A02000	062005	730	063	TRAVEL		2,224.00
	A02000	062005	734	063	SERVICES		853.00
	A02000	062005	736	063	OTHER EXPENSES		775.00
					TOTAL - ADMINISTRATIVE SVCS ADMIN-OPER		169,153.87
AED PROGRAM	A02000	062007	734	063	SERVICES		6,571.00
					TOTAL - AED PROGRAM		6,571.00
UNIVERSITY SUPPORT SERVICES	A02000	062009	62001	063	OTHER PROFESSIONAL		73,090.00
	A02000	062009	62003	063	CLERICAL AND SECRETARIAL		31,819.00
	A02000	062009	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,459.24

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP ADMINISTRATIVE AND INFO SERVICES							
	A02000	062009	732	063	SUPPLIES		5,000.00
	A02000	062009	736	063	OTHER EXPENSES		8,349.00
					TOTAL - UNIVERSITY SUPPORT SERVICES		153,717.24
FURNITURE & FIXTURES							
	A02000	062010	734	063	SERVICES		42,069.00
					TOTAL - FURNITURE & FIXTURES		42,069.00
ENV HEALTH & SAFETY ADMIN-OPER							
	A02000	062011	62001	063	OTHER PROFESSIONAL		97,401.00
	A02000	062011	63000	063	NON-STUDENT PART-TIME WAGES		12,311.00
	A02000	062011	63200	063	GRADUATE ASSISTANT WAGES		13,324.00
	A02000	062011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,921.54
	A02000	062011	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		941.79
	A02000	062011	732	063	SUPPLIES		4,000.00
	A02000	062011	736	063	OTHER EXPENSES		6,516.00
					TOTAL - ENV HEALTH & SAFETY ADMIN-OPER		167,415.33
HAZARDOUS WASTE REMOVAL							
	A02000	062013	736	063	OTHER EXPENSES		45,774.00
					TOTAL - HAZARDOUS WASTE REMOVAL		45,774.00
FACILITIES MGMNT ADMIN-OPER							
	A02000	062014	62000	071	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		95,508.00
	A02000	062014	62001	071	OTHER PROFESSIONAL		71,815.00
	A02000	062014	62003	071	CLERICAL AND SECRETARIAL		23,982.00
	A02000	062014	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		64,661.09
	A02000	062014	730	071	TRAVEL		5,000.00
	A02000	062014	732	071	SUPPLIES		4,000.00
	A02000	062014	734	071	SERVICES		3,675.00
	A02000	062014	736	071	OTHER EXPENSES		2,500.00
					TOTAL - FACILITIES MGMNT ADMIN-OPER		271,141.09
AUXILIARY RECHARGE							
	A02000	062016	62005	071	SERVICE/MAINTENANCE		49,825.00
	A02000	062016	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,840.85
	A02000	062016	732	071	SUPPLIES		2,052.00
	A02000	062016	83000	092	INTERFUND TRANSFERS		(20,000.00)
					TOTAL - AUXILIARY RECHARGE		48,717.85
PLANNING, DESIGN AND CONSTRUCTION							
	A02000	062017	62001	071	OTHER PROFESSIONAL		585,014.00
	A02000	062017	62002	071	TECHNICAL AND PARAPROFESSIONALS		68,634.00
	A02000	062017	62003	071	CLERICAL AND SECRETARIAL		24,867.00
	A02000	062017	63000	071	NON-STUDENT PART-TIME WAGES		3,375.00
	A02000	062017	63100	071	STUDENT WAGES		4,500.00
	A02000	062017	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		229,338.07

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP ADMINISTRATIVE AND INFO SERVICES							
	A02000	062017	69101	071	FRINGE BENEFIT POOL-NON-STDT PT		258.19
	A02000	062017	730	071	TRAVEL		2,000.00
	A02000	062017	732	071	SUPPLIES		15,000.00
	A02000	062017	734	071	SERVICES		5,000.00
	A02000	062017	736	071	OTHER EXPENSES		3,359.00
					TOTAL - PLANNING, DESIGN AND CONSTRUCTION		941,345.26
CUSTODIAL							
	A02000	062018	62001	071	OTHER PROFESSIONAL		185,123.00
	A02000	062018	62003	071	CLERICAL AND SECRETARIAL		12,262.50
	A02000	062018	62005	071	SERVICE/MAINTENANCE		1,541,727.00
	A02000	062018	62008	071	OVERTIME WAGES		45,745.00
	A02000	062018	62009	071	SHIFT DIFFERENTIAL WAGES		62,600.00
	A02000	062018	63100	071	STUDENT WAGES		5,000.00
	A02000	062018	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		587,819.97
	A02000	062018	730	071	TRAVEL		3,220.00
	A02000	062018	732	071	SUPPLIES		154,905.00
	A02000	062018	734	071	SERVICES		109,905.00
	A02000	062018	736	071	OTHER EXPENSES		1,402.00
					TOTAL - CUSTODIAL		2,709,709.47
GROUNDS							
	A02000	062019	62001	071	OTHER PROFESSIONAL		82,117.00
	A02000	062019	62003	071	CLERICAL AND SECRETARIAL		32,812.50
	A02000	062019	62004	071	SKILLED CRAFTS		31,926.00
	A02000	062019	62005	071	SERVICE/MAINTENANCE		357,936.00
	A02000	062019	62008	071	OVERTIME WAGES		12,000.00
	A02000	062019	63100	071	STUDENT WAGES		25,300.00
	A02000	062019	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		170,619.54
	A02000	062019	730	071	TRAVEL		10,800.00
	A02000	062019	732	071	SUPPLIES		3,159.00
	A02000	062019	734	071	SERVICES		225,998.00
	A02000	062019	736	071	OTHER EXPENSES		74,470.00
					TOTAL - GROUNDS		1,027,138.04
FACILITIES & MAINTENANCE							
	A02000	062020	62001	071	OTHER PROFESSIONAL		211,930.00
	A02000	062020	62003	071	CLERICAL AND SECRETARIAL		27,218.00
	A02000	062020	62004	071	SKILLED CRAFTS		1,410,776.00
	A02000	062020	62005	071	SERVICE/MAINTENANCE		52,000.00
	A02000	062020	62008	071	OVERTIME WAGES		30,000.00

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VP ADMINISTRATIVE AND INFO SERVICES							
	A02000	062020	62009	071	SHIFT DIFFERENTIAL WAGES		4,500.00
	A02000	062020	63000	071	NON-STUDENT PART-TIME WAGES		15,000.00
	A02000	062020	63100	071	STUDENT WAGES		25,000.00
	A02000	062020	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		575,250.27
	A02000	062020	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,147.50
	A02000	062020	730	071	TRAVEL		4,256.00
	A02000	062020	732	071	SUPPLIES		166,863.00
	A02000	062020	734	071	SERVICES		739,443.00
	A02000	062020	736	071	OTHER EXPENSES		10,596.00
	A02000	062020	750	071	CAPITAL OUTLAY-NON PROJECTS		20,000.00
					TOTAL - FACILITIES & MAINTENANCE		3,293,979.77
MOUNTAIN GROVE PHYSICAL PLANT							
	A02000	062021	62004	071	SKILLED CRAFTS		47,395.00
	A02000	062021	62005	071	SERVICE/MAINTENANCE		22,980.00
	A02000	062021	62008	071	OVERTIME WAGES		1,000.00
	A02000	062021	63000	071	NON-STUDENT PART-TIME WAGES		8,500.00
	A02000	062021	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,786.75
	A02000	062021	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		650.25
	A02000	062021	730	071	TRAVEL		493.00
	A02000	062021	732	071	SUPPLIES		10,200.00
	A02000	062021	734	071	SERVICES		50,585.00
					TOTAL - MOUNTAIN GROVE PHYSICAL PLANT		165,590.00
WORK MANAGEMENT CENTER							
	A02000	062022	62001	071	OTHER PROFESSIONAL		55,149.00
	A02000	062022	62002	071	TECHNICAL AND PARAPROFESSIONALS		43,000.00
	A02000	062022	62003	071	CLERICAL AND SECRETARIAL		89,770.00
	A02000	062022	62004	071	SKILLED CRAFTS		33,490.00
	A02000	062022	62008	071	OVERTIME WAGES		1,200.00
	A02000	062022	63000	071	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	062022	63100	071	STUDENT WAGES		13,910.00
	A02000	062022	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		74,836.25
	A02000	062022	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A02000	062022	730	071	TRAVEL		1,080.00
	A02000	062022	732	071	SUPPLIES		28,858.00
	A02000	062022	734	071	SERVICES		17,998.00
					TOTAL - WORK MANAGEMENT CENTER		364,673.75
SAFETY & TRANSPORT ADMIN-OPER							
	A02000	062023	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		77,948.00

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VP ADMINISTRATIVE AND INFO SERVICES							
	A02000	062023	62001	063	OTHER PROFESSIONAL		167,935.00
	A02000	062023	62003	063	CLERICAL AND SECRETARIAL		24,867.00
	A02000	062023	62005	063	SERVICE/MAINTENANCE		121,287.00
	A02000	062023	62008	063	OVERTIME WAGES		7,500.00
	A02000	062023	62009	063	SHIFT DIFFERENTIAL WAGES		9,725.00
	A02000	062023	63000	063	NON-STUDENT PART-TIME WAGES		4,120.00
	A02000	062023	63100	063	STUDENT WAGES		41,712.00
	A02000	062023	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		132,508.51
	A02000	062023	69101	063	FRINGE BENEFIT POOL-NON-STDPT		315.18
	A02000	062023	730	063	TRAVEL		12,400.00
	A02000	062023	732	063	SUPPLIES		14,000.00
	A02000	062023	734	063	SERVICES		21,817.00
	A02000	062023	736	063	OTHER EXPENSES		5,500.00
	A02000	062023	750	063	CAPITAL OUTLAY-NON PROJECTS		6,000.00
					TOTAL - SAFETY & TRANSPORT ADMIN-OPER		647,634.69
POLICE SUBSTATION	A02000	062025	734	063	SERVICES		526,760.00
					TOTAL - POLICE SUBSTATION		526,760.00
COMPUTER SERVICES ADMIN-OPER							
	A02000	062029	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		175,260.05
	A02000	062029	62001	063	OTHER PROFESSIONAL		2,299,542.42
	A02000	062029	62002	063	TECHNICAL AND PARAPROFESSIONALS		517,115.00
	A02000	062029	62003	063	CLERICAL AND SECRETARIAL		25,219.00
	A02000	062029	62008	063	OVERTIME WAGES		5,784.00
	A02000	062029	62009	063	SHIFT DIFFERENTIAL WAGES		3,494.00
	A02000	062029	63000	063	NON-STUDENT PART-TIME WAGES		50,279.00
	A02000	062029	63100	063	STUDENT WAGES		112,330.00
	A02000	062029	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,019,792.16
	A02000	062029	69101	063	FRINGE BENEFIT POOL-NON-STDPT		3,846.34
	A02000	062029	730	063	TRAVEL		10,800.00
	A02000	062029	732	063	SUPPLIES		165,520.00
	A02000	062029	734	063	SERVICES		100,000.00
	A02000	062029	736	063	OTHER EXPENSES		30,000.00
	A02000	062029	750	063	CAPITAL OUTLAY-NON PROJECTS		144,506.00
					TOTAL - COMPUTER SERVICES ADMIN-OPER		4,663,487.97
HUMAN RESOURCES ADMIN-OPER							
	A02000	062031	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		95,658.00
	A02000	062031	62001	063	OTHER PROFESSIONAL		305,696.00

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VP ADMINISTRATIVE AND INFO SERVICES							
	A02000	062031	62002	063	TECHNICAL AND PARAPROFESSIONALS		30,752.00
	A02000	062031	62003	063	CLERICAL AND SECRETARIAL		117,791.00
	A02000	062031	62008	063	OVERTIME WAGES		800.00
	A02000	062031	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		185,865.20
	A02000	062031	730	063	TRAVEL		3,901.00
	A02000	062031	732	063	SUPPLIES		11,300.00
	A02000	062031	734	063	SERVICES		19,983.00
	A02000	062031	736	063	OTHER EXPENSES		4,087.00
					TOTAL - HUMAN RESOURCES ADMIN-OPER		775,833.20
HR-ADVERTISING	A02000	062033	734	063	SERVICES		7,105.00
					TOTAL - HR-ADVERTISING		7,105.00
HR-PREEMPLOY PHYS-BACKGROUND CHECK	A02000	062034	63000	063	NON-STUDENT PART-TIME WAGES		12,000.00
	A02000	062034	69101	063	FRINGE BENEFIT POOL-NON-STDPT		2,580.00
	A02000	062034	734	063	SERVICES		26,418.00
					TOTAL - HR-PREEMPLOY PHYS-BACKGROUND CHECK		40,998.00
UNIVERSITY STAFF AMBASSADORS	A02000	062037	63001	063	SEMINAR CONSULTANT		258.00
	A02000	062037	69101	063	FRINGE BENEFIT POOL-NON-STDPT		19.74
	A02000	062037	730	063	TRAVEL		1,262.54
	A02000	062037	732	063	SUPPLIES		590.26
	A02000	062037	734	063	SERVICES		4,708.32
	A02000	062037	736	063	OTHER EXPENSES		765.88
					TOTAL - UNIVERSITY STAFF AMBASSADORS		7,604.74
POSTAL SERVICES	A02000	062038	62003	063	CLERICAL AND SECRETARIAL		106,311.00
	A02000	062038	62005	063	SERVICE/MAINTENANCE		19,808.00
	A02000	062038	63000	063	NON-STUDENT PART-TIME WAGES		19,000.00
	A02000	062038	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,628.21
	A02000	062038	69101	063	FRINGE BENEFIT POOL-NON-STDPT		1,453.50
	A02000	062038	720	072	UTILITIES		15,000.00
	A02000	062038	730	063	TRAVEL		1,260.00
	A02000	062038	732	063	SUPPLIES		4,473.00
	A02000	062038	734	063	SERVICES		8,264.00
	A02000	062038	736	063	OTHER EXPENSES		158.00
					TOTAL - POSTAL SERVICES		218,355.71
TOTAL - VP ADMINISTRATIVE AND INFO SERVICES						59,167.00	16,930,564.20

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VP RESEARCH & ECONOMIC DEVELOPMENT							
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		46,000.00
	A02000	022056	62001	057	OTHER PROFESSIONAL		111,675.81
	A02000	022056	62003	057	CLERICAL AND SECRETARIAL		24,670.00
	A02000	022056	63100	057	STUDENT WAGES		6,879.00
	A02000	022056	63200	057	GRADUATE ASSISTANT WAGES		11,000.00
	A02000	022056	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,632.88
	A02000	022056	730	057	TRAVEL		7,500.00
	A02000	022056	732	057	SUPPLIES		11,500.00
	A02000	022056	734	057	SERVICES		16,500.00
	A02000	022056	736	057	OTHER EXPENSES		3,000.00
					TOTAL - IP-INTERNATIONAL SERVICES		300,357.69
IP-STUDY AWAY	A02000	022057	62001	011	OTHER PROFESSIONAL		87,517.00
	A02000	022057	62003	011	CLERICAL AND SECRETARIAL		26,957.00
	A02000	022057	63100	011	STUDENT WAGES		292.00
	A02000	022057	63200	011	GRADUATE ASSISTANT WAGES		19,484.00
	A02000	022057	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,692.21
	A02000	022057	730	011	TRAVEL		19,200.00
	A02000	022057	732	011	SUPPLIES		5,000.00
	A02000	022057	734	011	SERVICES		12,000.00
	A02000	022057	736	011	OTHER EXPENSES		9,027.00
					TOTAL - IP-STUDY AWAY		218,169.21
VP RESEARCH & ECON DEV-OPER	A02000	072000	61999	061	SALARY SAVINGS-ONGOING		3,267.79
	A02000	072000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		269,832.00
	A02000	072000	62001	061	OTHER PROFESSIONAL		148,164.00
	A02000	072000	62003	061	CLERICAL AND SECRETARIAL		48,914.00
	A02000	072000	63000	061	NON-STUDENT PART-TIME WAGES		3,000.00
	A02000	072000	63100	061	STUDENT WAGES		3,000.00
	A02000	072000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		157,815.58
	A02000	072000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		229.50
	A02000	072000	730	061	TRAVEL		43,780.00
	A02000	072000	732	061	SUPPLIES		14,950.00
	A02000	072000	734	061	SERVICES		7,900.00
	A02000	072000	736	061	OTHER EXPENSES		10,600.00
					TOTAL - VP RESEARCH & ECON DEV-OPER		711,452.87
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	61007	046	RESEARCH		5,973.50

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VP RESEARCH & ECONOMIC DEVELOPMENT							
	A02000	072002	62001	046	OTHER PROFESSIONAL		44,630.00
	A02000	072002	62003	046	CLERICAL AND SECRETARIAL		32,481.00
	A02000	072002	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,082.56
	A02000	072002	730	046	TRAVEL		5,228.00
	A02000	072002	732	046	SUPPLIES		2,500.00
	A02000	072002	734	046	SERVICES		2,500.00
	A02000	072002	736	046	OTHER EXPENSES		1,990.00
					TOTAL - ASSOC VP FOR ECONOMIC DEVELOPMENT		123,385.06
COMMUNITY & SOCIAL ISSUES INSTITUTE							
	A02000	072003	730	021	TRAVEL		5,000.00
	A02000	072003	732	021	SUPPLIES		25,000.00
	A02000	072003	734	021	SERVICES		4,236.00
	A02000	072003	736	021	OTHER EXPENSES		17,996.00
					TOTAL - COMMUNITY & SOCIAL ISSUES INSTITUTE		52,232.00
R&D							
	A02000	072004	63000	061	NON-STUDENT PART-TIME WAGES		15,000.00
	A02000	072004	63200	061	GRADUATE ASSISTANT WAGES		15,000.00
	A02000	072004	69101	061	FRINGE BENEFIT POOL-NON-STDT PT		1,147.50
	A02000	072004	730	061	TRAVEL		19,784.00
	A02000	072004	736	061	OTHER EXPENSES		35,168.29
	A02000	072004	750	061	CAPITAL OUTLAY-NON PROJECTS		50,000.00
					TOTAL - R&D		136,099.79
SPONSORED RESEARCH & PROGRAMS							
	A02000	072006	62001	046	OTHER PROFESSIONAL		77,408.00
	A02000	072006	62003	046	CLERICAL AND SECRETARIAL		37,692.00
	A02000	072006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,903.81
	A02000	072006	730	046	TRAVEL		3,600.00
	A02000	072006	732	046	SUPPLIES		6,000.00
	A02000	072006	734	046	SERVICES		8,000.00
					TOTAL - SPONSORED RESEARCH & PROGRAMS		171,603.81
RESEARCH COMPLIANCE							
	A02000	072013	730	061	TRAVEL		5,000.00
	A02000	072013	732	061	SUPPLIES		2,500.00
	A02000	072013	736	061	OTHER EXPENSES		2,500.00
					TOTAL - RESEARCH COMPLIANCE		10,000.00
ASSOCIATE VP FOR RESEARCH							
	A02000	072015	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		12,013.00
	A02000	072015	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,060.39
					TOTAL - ASSOCIATE VP FOR RESEARCH		16,073.39
ASSOC VP FOR INTERNATIONAL PROGRAMS							
	A02000	072016	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		92,641.00

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VP RESEARCH & ECONOMIC DEVELOPMENT							
	A02000	072016	62001	061	OTHER PROFESSIONAL		86,511.00
	A02000	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,553.38
					TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS		239,705.38
VPRED-PARTNERS FOR PROGRESS							
	A02000	072017	736	061	OTHER EXPENSES		100,000.00
					TOTAL - VPRED-PARTNERS FOR PROGRESS		100,000.00
RESEARCH DEVELOPMENT							
	A02000	162009	63200	022	GRADUATE ASSISTANT WAGES		8,000.00
	A02000	162009	730	022	TRAVEL		1,140.00
	A02000	162009	734	022	SERVICES		2,000.00
	A02000	162009	750	022	CAPITAL OUTLAY-NON PROJECTS		129,662.00
					TOTAL - RESEARCH DEVELOPMENT		140,802.00
TOTAL - VP RESEARCH & ECONOMIC DEVELOPMENT						0.00	2,219,881.20

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VP STUDENT AFFAIRS							
COMMENCEMENT	A02000	022010	732	065	SUPPLIES		47,000.00
	A02000	022010	734	065	SERVICES		55,673.00
					TOTAL - COMMENCEMENT		102,673.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	61999	051	SALARY SAVINGS-ONGOING		52,141.97
	A02000	082000	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		125,240.00
	A02000	082000	62003	051	CLERICAL AND SECRETARIAL		43,916.00
	A02000	082000	63000	051	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	082000	63100	051	STUDENT WAGES		14,810.00
	A02000	082000	63200	051	GRADUATE ASSISTANT WAGES		11,730.00
	A02000	082000	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,174.73
	A02000	082000	69101	051	FRINGE BENEFIT POOL-NON-STDPT		382.50
	A02000	082000	730	051	TRAVEL		11,700.00
	A02000	082000	732	051	SUPPLIES		14,000.00
	A02000	082000	734	051	SERVICES		9,000.00
	A02000	082000	736	051	OTHER EXPENSES		117,864.00
					TOTAL - STUDENT AFFAIRS ADMIN-OPER		462,959.20
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		76,300.00
	A02000	082002	62003	051	CLERICAL AND SECRETARIAL		29,788.00
	A02000	082002	62006	051	SUPPLEMENTAL-STAFF		1,200.00
	A02000	082002	63200	051	GRADUATE ASSISTANT WAGES		10,395.00
	A02000	082002	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,263.34
	A02000	082002	730	051	TRAVEL		1,800.00
	A02000	082002	732	051	SUPPLIES		3,142.00
	A02000	082002	734	051	SERVICES		698.00
	A02000	082002	736	051	OTHER EXPENSES		6,655.00
					TOTAL - DEAN OF STUDENTS OFFICE		166,241.34
CAREER CENTER	A02000	082007	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		69,289.00
	A02000	082007	62001	053	OTHER PROFESSIONAL		232,431.00
	A02000	082007	62003	053	CLERICAL AND SECRETARIAL		73,943.00
	A02000	082007	63100	053	STUDENT WAGES		40,507.00
	A02000	082007	63200	053	GRADUATE ASSISTANT WAGES		31,865.00
	A02000	082007	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,974.10
	A02000	082007	730	053	TRAVEL		5,981.00
	A02000	082007	732	053	SUPPLIES		4,500.00
	A02000	082007	734	053	SERVICES		22,434.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP STUDENT AFFAIRS							
	A02000	082007	736	053	OTHER EXPENSES		7,081.00
					TOTAL - CAREER CENTER		615,005.10
COOP ED-LEGISLATIVE INTERNS	A02000	082008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		47,000.00
	A02000	082008	730	054	TRAVEL		900.00
	A02000	082008	732	054	SUPPLIES		1,200.00
	A02000	082008	734	054	SERVICES		550.00
	A02000	082008	736	054	OTHER EXPENSES		3,390.00
					TOTAL - COOP ED-LEGISLATIVE INTERNS		53,040.00
COUNSELING CENTER	A02000	082009	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		65,524.00
	A02000	082009	62001	053	OTHER PROFESSIONAL		189,204.00
	A02000	082009	62002	053	TECHNICAL AND PARAPROFESSIONALS		27,545.00
	A02000	082009	62003	053	CLERICAL AND SECRETARIAL		52,722.00
	A02000	082009	63200	053	GRADUATE ASSISTANT WAGES		39,832.00
	A02000	082009	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		113,228.31
	A02000	082009	730	053	TRAVEL		900.00
	A02000	082009	734	053	SERVICES		4,407.00
	A02000	082009	736	053	OTHER EXPENSES		1,640.00
					TOTAL - COUNSELING CENTER		495,002.31
STUDENT DEVELOPMENT	A02000	082010	62001	051	OTHER PROFESSIONAL		43,202.00
	A02000	082010	62003	051	CLERICAL AND SECRETARIAL		24,670.00
	A02000	082010	63100	051	STUDENT WAGES		12.00
	A02000	082010	63200	051	GRADUATE ASSISTANT WAGES		7,307.00
	A02000	082010	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,940.74
	A02000	082010	730	051	TRAVEL		1,800.00
	A02000	082010	732	051	SUPPLIES		654.00
	A02000	082010	734	051	SERVICES		3,899.00
					TOTAL - STUDENT DEVELOPMENT		104,484.74
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	OTHER PROFESSIONAL		35,820.00
	A02000	082012	62003	054	CLERICAL AND SECRETARIAL		30,845.00
	A02000	082012	63000	054	NON-STUDENT PART-TIME WAGES		36,000.00
	A02000	082012	63200	054	GRADUATE ASSISTANT WAGES		16,000.00
	A02000	082012	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,532.77
	A02000	082012	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		2,754.00
	A02000	082012	730	054	TRAVEL		250.00
	A02000	082012	732	054	SUPPLIES		2,200.00

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VP STUDENT AFFAIRS							
	A02000	082012	734	054	SERVICES		7,067.00
					TOTAL - STUDENT EMPLOYMENT SERVICE		153,468.77
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		106,043.00
	A02000	082014	62003	057	CLERICAL AND SECRETARIAL		27,352.00
	A02000	082014	62008	057	OVERTIME WAGES		250.00
	A02000	082014	63100	057	STUDENT WAGES		3,300.00
	A02000	082014	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,087.51
	A02000	082014	730	057	TRAVEL		9,524.00
	A02000	082014	732	057	SUPPLIES		8,800.00
	A02000	082014	734	057	SERVICES		5,005.00
	A02000	082014	736	057	OTHER EXPENSES		4,000.00
					TOTAL - ENROLLMENT MANAGEMENT & SERVICES		209,361.51
ADMISSIONS OPERATIONS	A02000	082015	62001	057	OTHER PROFESSIONAL		46,017.00
	A02000	082015	62003	057	CLERICAL AND SECRETARIAL		167,850.00
	A02000	082015	62008	057	OVERTIME WAGES		1,000.00
	A02000	082015	63000	057	NON-STUDENT PART-TIME WAGES		41,393.00
	A02000	082015	63100	057	STUDENT WAGES		28,802.00
	A02000	082015	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,287.06
	A02000	082015	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		3,166.56
	A02000	082015	730	057	TRAVEL		1,350.00
	A02000	082015	732	057	SUPPLIES		20,500.00
	A02000	082015	734	057	SERVICES		7,832.00
					TOTAL - ADMISSIONS OPERATIONS		390,197.62
FINANCIAL AID	A02000	082016	62000	054	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		71,264.00
	A02000	082016	62001	054	OTHER PROFESSIONAL		440,117.72
	A02000	082016	62003	054	CLERICAL AND SECRETARIAL		331,651.00
	A02000	082016	62008	054	OVERTIME WAGES		1,500.00
	A02000	082016	63000	054	NON-STUDENT PART-TIME WAGES		28,017.00
	A02000	082016	63100	054	STUDENT WAGES		1,532.00
	A02000	082016	63200	054	GRADUATE ASSISTANT WAGES		29,745.00
	A02000	082016	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		284,945.09
	A02000	082016	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		2,143.30
	A02000	082016	730	054	TRAVEL		7,200.00
	A02000	082016	732	054	SUPPLIES		28,800.00
	A02000	082016	734	054	SERVICES		51,966.00

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP STUDENT AFFAIRS							
	A02000	082016	736	054	OTHER EXPENSES		2,500.00
	A02000	082016	750	054	CAPITAL OUTLAY-NON PROJECTS		10,000.00
					TOTAL - FINANCIAL AID		1,291,381.11
REGISTRAR	A02000	082017	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		73,770.00
	A02000	082017	62001	057	OTHER PROFESSIONAL		210,739.00
	A02000	082017	62003	057	CLERICAL AND SECRETARIAL		256,457.00
	A02000	082017	62006	057	SUPPLEMENTAL-STAFF		876.00
	A02000	082017	62008	057	OVERTIME WAGES		1,000.00
	A02000	082017	63000	057	NON-STUDENT PART-TIME WAGES		78,138.00
	A02000	082017	63100	057	STUDENT WAGES		53,774.00
	A02000	082017	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		183,142.59
	A02000	082017	69101	057	FRINGE BENEFIT POOL-NON-STDPT		5,977.56
	A02000	082017	730	057	TRAVEL		9,150.00
	A02000	082017	732	057	SUPPLIES		29,692.00
	A02000	082017	734	057	SERVICES		43,727.00
	A02000	082017	736	057	OTHER EXPENSES		400.00
					TOTAL - REGISTRAR		946,843.15
UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		87,432.00
	A02000	082018	62001	057	OTHER PROFESSIONAL		266,876.00
	A02000	082018	62002	057	TECHNICAL AND PARAPROFESSIONALS		180,814.00
	A02000	082018	62003	057	CLERICAL AND SECRETARIAL		37,693.00
	A02000	082018	62008	057	OVERTIME WAGES		100.00
	A02000	082018	63000	057	NON-STUDENT PART-TIME WAGES		6,000.00
	A02000	082018	63100	057	STUDENT WAGES		107,179.00
	A02000	082018	63200	057	GRADUATE ASSISTANT WAGES		24,126.00
	A02000	082018	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		193,611.48
	A02000	082018	69101	057	FRINGE BENEFIT POOL-NON-STDPT		459.00
	A02000	082018	730	057	TRAVEL		45,000.00
	A02000	082018	732	057	SUPPLIES		211,259.00
	A02000	082018	734	057	SERVICES		150,384.00
	A02000	082018	736	057	OTHER EXPENSES		5,000.00
					TOTAL - UNDERGRADUATE RECRUITMENT		1,315,933.48
CO-CURRICULAR INVOLVEMENT	A02000	082031	62001	051	OTHER PROFESSIONAL		32,784.00
	A02000	082031	63100	051	STUDENT WAGES		4,000.00
	A02000	082031	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,080.99

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VP STUDENT AFFAIRS							
	A02000	082031	732	051	SUPPLIES		5,549.00
	A02000	082031	736	051	OTHER EXPENSES		8,755.00
					TOTAL - CO-CURRICULAR INVOLVEMENT		62,168.99
TOTAL - VP STUDENT AFFAIRS						0.00	6,368,760.32

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP UNIVERSITY ADVANCEMENT							
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	61999	065	SALARY SAVINGS-ONGOING		18,397.50
	A02000	092000	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		126,803.00
	A02000	092000	62003	065	CLERICAL AND SECRETARIAL		48,526.00
	A02000	092000	62008	065	OVERTIME WAGES		2,000.00
	A02000	092000	63000	065	NON-STUDENT PART-TIME WAGES		1,000.00
	A02000	092000	63100	065	STUDENT WAGES		2,074.00
	A02000	092000	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,261.20
	A02000	092000	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		76.50
	A02000	092000	730	065	TRAVEL		6,750.00
	A02000	092000	732	065	SUPPLIES		12,000.00
	A02000	092000	734	065	SERVICES		14,770.00
	A02000	092000	736	065	OTHER EXPENSES		82,703.25
					TOTAL - VP UNIVERSITY ADV ADMIN-OPER		374,361.45
ALUMNI RELATIONS							
	A02000	092002	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		70,713.28
	A02000	092002	62001	065	OTHER PROFESSIONAL		69,980.00
	A02000	092002	62003	065	CLERICAL AND SECRETARIAL		25,245.00
	A02000	092002	62008	065	OVERTIME WAGES		1,000.00
	A02000	092002	63200	065	GRADUATE ASSISTANT WAGES		9,389.00
	A02000	092002	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		56,087.14
	A02000	092002	730	065	TRAVEL		3,605.00
	A02000	092002	732	065	SUPPLIES		5,750.00
	A02000	092002	734	065	SERVICES		75,565.00
	A02000	092002	736	065	OTHER EXPENSES		66,500.00
					TOTAL - ALUMNI RELATIONS		383,834.42
ANNUAL FUNDS							
	A02000	092003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	11,000.00	
	A02000	092003	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		35,500.00
	A02000	092003	62001	065	OTHER PROFESSIONAL		53,420.25
	A02000	092003	62003	065	CLERICAL AND SECRETARIAL		25,245.00
	A02000	092003	62008	065	OVERTIME WAGES		347.00
	A02000	092003	63100	065	STUDENT WAGES		89,495.00
	A02000	092003	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,587.85
	A02000	092003	730	065	TRAVEL		3,000.00
	A02000	092003	732	065	SUPPLIES		1,150.00
	A02000	092003	734	065	SERVICES		45,332.00
	A02000	092003	736	065	OTHER EXPENSES		10,600.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP UNIVERSITY ADVANCEMENT							
	A02000	092003	750	065	CAPITAL OUTLAY-NON PROJECTS		8,400.00
					TOTAL - ANNUAL FUNDS	11,000.00	311,077.10
DEVELOPMENT OFFICE	A02000	092004	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		95,946.00
	A02000	092004	62003	065	CLERICAL AND SECRETARIAL		32,784.00
	A02000	092004	62006	065	SUPPLEMENTAL-STAFF		7,200.00
	A02000	092004	62008	065	OVERTIME WAGES		2,226.00
	A02000	092004	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,944.34
	A02000	092004	730	065	TRAVEL		8,000.00
	A02000	092004	732	065	SUPPLIES		8,708.00
	A02000	092004	734	065	SERVICES		7,034.00
	A02000	092004	736	065	OTHER EXPENSES		42,205.00
					TOTAL - DEVELOPMENT OFFICE		250,047.34
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		46,952.00
	A02000	092005	62001	065	OTHER PROFESSIONAL		38,856.00
	A02000	092005	62003	065	CLERICAL AND SECRETARIAL		26,291.00
	A02000	092005	63100	065	STUDENT WAGES		5,000.00
	A02000	092005	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,889.47
	A02000	092005	730	065	TRAVEL		2,500.00
	A02000	092005	732	065	SUPPLIES		8,198.00
	A02000	092005	734	065	SERVICES		8,500.00
	A02000	092005	736	065	OTHER EXPENSES		250.00
					TOTAL - DEVELOPMENT-DONOR RELATIONS		174,436.47
HOME COMING	A02000	092006	730	065	TRAVEL		2,070.00
	A02000	092006	732	065	SUPPLIES		1,300.00
	A02000	092006	734	065	SERVICES		21,879.00
	A02000	092006	736	065	OTHER EXPENSES		2,522.00
					TOTAL - HOME COMING		27,771.00
PLANNED GIVING	A02000	092007	62001	065	OTHER PROFESSIONAL		73,549.00
	A02000	092007	62008	065	OVERTIME WAGES		132.00
	A02000	092007	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,859.56
	A02000	092007	730	065	TRAVEL		10,178.00
	A02000	092007	732	065	SUPPLIES		2,000.00
	A02000	092007	734	065	SERVICES		2,187.00
	A02000	092007	736	065	OTHER EXPENSES		315.00
					TOTAL - PLANNED GIVING		113,220.56

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VP UNIVERSITY ADVANCEMENT							
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	OTHER PROFESSIONAL		48,631.00
	A02000	092008	63200	065	GRADUATE ASSISTANT WAGES		9,389.00
	A02000	092008	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,437.28
	A02000	092008	730	065	TRAVEL		450.00
	A02000	092008	732	065	SUPPLIES		300.00
	A02000	092008	734	065	SERVICES		25.00
	A02000	092008	736	065	OTHER EXPENSES		3,695.00
					TOTAL - DEVELOPMENT-PROSPECT MGT & RESEARCH		78,927.28
DIRECTOR OF DEVELOPMENT-10	A02000	092010	62001	065	OTHER PROFESSIONAL		62,144.00
	A02000	092010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,004.67
	A02000	092010	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DIRECTOR OF DEVELOPMENT-10		86,148.67
DIRECTOR OF DEVELOPMENT-20	A02000	092011	62001	065	OTHER PROFESSIONAL		56,000.00
	A02000	092011	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,928.00
	A02000	092011	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DIRECTOR OF DEVELOPMENT-20		77,928.00
DIRECTOR OF DEVELOPMENT-30	A02000	092012	62001	065	OTHER PROFESSIONAL		61,117.00
	A02000	092012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,657.55
	A02000	092012	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DIRECTOR OF DEVELOPMENT-30		84,774.55
DIRECTOR OF DEVELOPMENT-40	A02000	092013	62001	065	OTHER PROFESSIONAL		58,998.00
	A02000	092013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,941.32
	A02000	092013	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DIRECTOR OF DEVELOPMENT-40		81,939.32
DIRECTOR OF DEVELOPMENT-50	A02000	092014	62001	065	OTHER PROFESSIONAL		59,731.28
	A02000	092014	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,189.17
	A02000	092014	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DIRECTOR OF DEVELOPMENT-50		82,920.45
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	OTHER PROFESSIONAL		105,000.00
	A02000	092015	62003	056	CLERICAL AND SECRETARIAL		31,778.00
	A02000	092015	62006	056	SUPPLEMENTAL-STAFF		8,000.00
	A02000	092015	63000	056	NON-STUDENT PART-TIME WAGES		7,250.00
	A02000	092015	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,934.96
	A02000	092015	69101	056	FRINGE BENEFIT POOL-NON-STD PT		554.63
	A02000	092015	730	056	TRAVEL		2,000.00

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VP UNIVERSITY ADVANCEMENT							
	A02000	092015	732	056	SUPPLIES		13,000.00
	A02000	092015	734	056	SERVICES		14,000.00
	A02000	092015	736	056	OTHER EXPENSES		1,000.00
					TOTAL - ATHLETICS DEVELOPMENT		231,517.59
ADVANCEMENT SERVICES							
	A02000	092016	62001	065	OTHER PROFESSIONAL		146,628.36
	A02000	092016	62002	065	TECHNICAL AND PARAPROFESSIONALS		88,327.00
	A02000	092016	62003	065	CLERICAL AND SECRETARIAL		139,942.00
	A02000	092016	63000	065	NON-STUDENT PART-TIME WAGES		6,371.00
	A02000	092016	63100	065	STUDENT WAGES		15,802.00
	A02000	092016	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,715.31
	A02000	092016	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		487.38
	A02000	092016	730	065	TRAVEL		777.00
	A02000	092016	732	065	SUPPLIES		13,500.00
	A02000	092016	734	065	SERVICES		13,500.00
	A02000	092016	736	065	OTHER EXPENSES		1,100.00
					TOTAL - ADVANCEMENT SERVICES		553,150.05
DIRECTOR OF DEVELOPMENT-60							
	A02000	092017	62001	065	OTHER PROFESSIONAL		65,168.00
	A02000	092017	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,026.78
	A02000	092017	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DIRECTOR OF DEVELOPMENT-60		90,194.78
TOTAL - VP UNIVERSITY ADVANCEMENT						11,000.00	3,002,249.03

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP DIVERSITY & INCLUSION							
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	OTHER PROFESSIONAL		124,770.00
	A02000	012015	62003	063	CLERICAL AND SECRETARIAL		28,000.00
	A02000	012015	63200	063	GRADUATE ASSISTANT WAGES		13,490.00
	A02000	012015	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		51,636.26
	A02000	012015	730	063	TRAVEL		4,950.00
	A02000	012015	732	063	SUPPLIES		3,000.00
	A02000	012015	734	063	SERVICES		10,000.00
	A02000	012015	736	063	OTHER EXPENSES		8,636.00
					TOTAL - INSTITUTIONAL EQUITY & COMPLIANCE		244,482.26
ASSISTIVE TECHNOLOGY	A02000	012016	62001	063	OTHER PROFESSIONAL		40,458.00
	A02000	012016	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,674.80
					TOTAL - ASSISTIVE TECHNOLOGY		54,132.80
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		10,000.00
	A02000	012021	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		112,000.00
	A02000	012021	62003	061	CLERICAL AND SECRETARIAL		37,696.00
	A02000	012021	63200	061	GRADUATE ASSISTANT WAGES		22,163.00
	A02000	012021	69010	061	WAIVER-GRADUATE		13,000.00
	A02000	012021	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,597.25
	A02000	012021	730	061	TRAVEL		16,000.00
	A02000	012021	732	061	SUPPLIES		5,000.00
	A02000	012021	734	061	SERVICES		12,000.00
	A02000	012021	736	061	OTHER EXPENSES		2,000.00
					TOTAL - OFFICE FOR DIVERSITY & INCLUSION		280,456.25
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	OTHER PROFESSIONAL		93,895.00
	A02000	082004	63000	051	NON-STUDENT PART-TIME WAGES		66,780.00
	A02000	082004	63100	051	STUDENT WAGES		13,346.00
	A02000	082004	63200	051	GRADUATE ASSISTANT WAGES		11,751.00
	A02000	082004	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,736.51
	A02000	082004	69101	051	FRINGE BENEFIT POOL-NON-STDT PT		5,108.67
	A02000	082004	730	051	TRAVEL		3,000.00
	A02000	082004	732	051	SUPPLIES		500.00
	A02000	082004	734	051	SERVICES		22,804.50
	A02000	082004	736	051	OTHER EXPENSES		600.00
					TOTAL - DISABILITY RESOURCE CENTER		249,521.68
RETENTION	A02000	082011	62001	053	OTHER PROFESSIONAL		49,579.00

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VP DIVERSITY & INCLUSION							
	A02000	082011	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,757.70
	A02000	082011	734	053	SERVICES		478.00
	A02000	082011	736	053	OTHER EXPENSES		1,387.00
					TOTAL - RETENTION		68,201.70
MULTICULTURAL STUDENT SERVICES							
	A02000	082019	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		71,052.00
	A02000	082019	62003	057	CLERICAL AND SECRETARIAL		26,039.00
	A02000	082019	62006	057	SUPPLEMENTAL-STAFF		6,058.00
	A02000	082019	63000	057	NON-STUDENT PART-TIME WAGES		1,500.00
	A02000	082019	63100	057	STUDENT WAGES		5,580.00
	A02000	082019	63200	057	GRADUATE ASSISTANT WAGES		19,749.00
	A02000	082019	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,864.36
	A02000	082019	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		114.75
	A02000	082019	730	057	TRAVEL		4,988.00
	A02000	082019	732	057	SUPPLIES		3,944.00
	A02000	082019	734	057	SERVICES		16,500.00
	A02000	082019	736	057	OTHER EXPENSES		18,500.00
					TOTAL - MULTICULTURAL STUDENT SERVICES		208,889.11
AFRICAN AMERICAN HERITAGE MO							
	A02000	082020	730	057	TRAVEL		2,200.00
	A02000	082020	732	057	SUPPLIES		6,000.00
	A02000	082020	734	057	SERVICES		6,000.00
					TOTAL - AFRICAN AMERICAN HERITAGE MO		14,200.00
DIVERSITY OUTREACH & RECRUITMENT							
	A02000	082028	62001	057	OTHER PROFESSIONAL		58,645.00
	A02000	082028	63100	057	STUDENT WAGES		3,000.00
	A02000	082028	63200	057	GRADUATE ASSISTANT WAGES		14,500.00
	A02000	082028	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,822.01
	A02000	082028	730	057	TRAVEL		4,500.00
	A02000	082028	732	057	SUPPLIES		2,500.00
	A02000	082028	734	057	SERVICES		3,000.00
	A02000	082028	736	057	OTHER EXPENSES		10,200.00
					TOTAL - DIVERSITY OUTREACH & RECRUITMENT		116,167.01
GOSPEL CHOIR							
	A02000	102025	63000	045	NON-STUDENT PART-TIME WAGES		9,363.00
	A02000	102025	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		716.27
	A02000	102025	736	045	OTHER EXPENSES		5,200.00
					TOTAL - GOSPEL CHOIR		15,279.27
TOTAL - VP DIVERSITY & INCLUSION						0.00	1,251,330.08

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UNIVERSITY WIDE							
DEBT TRANSFERS	A02000	052010	81125	091	ACADEMIC BUILDINGS 2010		740,830.00
					TOTAL - DEBT TRANSFERS		740,830.00
CAPITAL LEASE TRANSFERS	A02000	052011	81001	091	CAPITAL LEASE-PHASE III		599,566.00
					TOTAL - CAPITAL LEASE TRANSFERS		599,566.00
OPERATING TRANSFERS	A02000	052012	82000	092	OPERATING TO ATHLETICS-OPER		5,198,597.00
	A02000	052012	82001	092	OPERATING TO JKHHPA-OPER		400,000.00
	A02000	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		486,595.00
	A02000	052012	82014	092	BOOKSTORE TO OPERATING-BUDGET SUPPL		(300,000.00)
	A02000	052012	82023	092	TRANSFER FROM F&A		(400,000.00)
	A02000	052012	82100	092	BOOKSTORE TO OPERATING-INDIRECT		(1,216,304.00)
	A02000	052012	82101	092	RES LIFE TO OPERATING-INDIRECT		(1,859,987.00)
	A02000	052012	82102	092	PSU TO OPERATING-INDIRECT		(220,779.00)
	A02000	052012	82103	092	THC TO OPERATING-INDIRECT		(307,606.00)
	A02000	052012	82104	092	TRANSIT TO OPERATING-INDIRECT		(69,114.00)
	A02000	052012	82200	092	OPERATING TO HSC/PCS-CAP		218,782.00
					TOTAL - OPERATING TRANSFERS		1,930,184.00
OTHER PROFESSIONAL SERVICES	A02000	302000	730	061	TRAVEL		50,168.00
	A02000	302000	734	061	SERVICES		416,500.00
					TOTAL - OTHER PROFESSIONAL SERVICES		466,668.00
ATTORNEY FEES	A02000	302001	734	061	SERVICES		50,000.00
					TOTAL - ATTORNEY FEES		50,000.00
MEMBERSHIPS	A02000	302002	734	061	SERVICES		70,000.00
	A02000	302002	736	061	OTHER EXPENSES		110,000.00
					TOTAL - MEMBERSHIPS		180,000.00
WP-LIBRARY TECH & NETWORKING	A02000	302005	732	011	SUPPLIES		4,842.00
					TOTAL - WP-LIBRARY TECH & NETWORKING		4,842.00
CREDIT CARD CHARGES	A02000	302007	736	062	OTHER EXPENSES		168,000.00
					TOTAL - CREDIT CARD CHARGES		168,000.00
BAD DEBT EXPENSE	A02000	302008	740	062	BAD DEBT EXPENSE		1,100,000.00
					TOTAL - BAD DEBT EXPENSE		1,100,000.00
INSURANCE & BONDS	A02000	302009	736	071	OTHER EXPENSES		336,616.00
					TOTAL - INSURANCE & BONDS		336,616.00
AIS-LIBRARY TECH & NETWORKING	A02000	302010	734	011	SERVICES		233,908.00
					TOTAL - AIS-LIBRARY TECH & NETWORKING		233,908.00

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UNIVERSITY WIDE							
COMP SERV-LIBRARY TECH & NETWORKING	A02000	302011	732	063	SUPPLIES		44,787.00
					TOTAL - COMP SERV-LIBRARY TECH & NETWORKING		44,787.00
COMM SERV-LIBRARY TECH & NETWORKING	A02000	302012	732	063	SUPPLIES		21,653.00
					TOTAL - COMM SERV-LIBRARY TECH & NETWORKING		21,653.00
STAFF DEVELOPMENT	A02000	302013	730	046	TRAVEL		2,250.00
	A02000	302013	732	046	SUPPLIES		6,650.00
	A02000	302013	734	046	SERVICES		40,036.00
	A02000	302013	736	046	OTHER EXPENSES		650.00
					TOTAL - STAFF DEVELOPMENT		49,586.00
ERP MAINTENANCE	A02000	302014	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		148,313.95
	A02000	302014	62001	063	OTHER PROFESSIONAL		21,381.79
	A02000	302014	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,357.16
	A02000	302014	734	063	SERVICES		1,087,064.71
					TOTAL - ERP MAINTENANCE		1,314,117.61
CLASSROOM UPGRADES	A02000	302015	734	071	SERVICES		568,387.00
					TOTAL - CLASSROOM UPGRADES		568,387.00
RENTAL OF FACILITIES	A02000	302016	734	071	SERVICES		2,105,597.00
					TOTAL - RENTAL OF FACILITIES		2,105,597.00
UTILITIES	A02000	302017	720	072	UTILITIES		3,828,841.00
					TOTAL - UTILITIES		3,828,841.00
UTILITY SYSTEM MAINT AGREEMENT	A02000	302018	734	072	SERVICES		220,508.00
					TOTAL - UTILITY SYSTEM MAINT AGREEMENT		220,508.00
OPERATING MAINT & REPAIR	A02000	302019	734	073	SERVICES		1,773,902.00
					TOTAL - OPERATING MAINT & REPAIR		1,773,902.00
UTILITIES-MOUNTAIN GROVE	A02000	302022	720	072	UTILITIES		69,944.00
					TOTAL - UTILITIES-MOUNTAIN GROVE		69,944.00
ENROLLMENT MANAGEMENT	A02000	302026	736	051	OTHER EXPENSES		75,000.00
					TOTAL - ENROLLMENT MANAGEMENT		75,000.00
FUNDING FAC, STAFF STDT JKHPA DISC	A02000	302027	736	061	OTHER EXPENSES		50,000.00
					TOTAL - FUNDING FAC, STAFF STDT JKHPA DISC		50,000.00
TOTAL - UNIVERSITY WIDE						0.00	15,932,936.61

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SCHOLARSHIPS							
PRESIDENTIAL SCHOLARSHIP	A02000	312000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,262,157.00
					TOTAL - PRESIDENTIAL SCHOLARSHIP		1,262,157.00
BOARD OF GOVERNORS SCHOLARSHIP	A02000	312001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,111,760.00
					TOTAL - BOARD OF GOVERNORS SCHOLARSHIP		6,111,760.00
BOARD OF GOVERNORS MISC SCHOLARSHIP	A02000	312002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		120,000.00
					TOTAL - BOARD OF GOVERNORS MISC SCHOLARSHIP		120,000.00
PROVOST SCHOLARSHIP	A02000	312003	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,714,000.00
					TOTAL - PROVOST SCHOLARSHIP		1,714,000.00
OUT-OF-STATE FEE WAIVER-A&L	A02000	312004	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		158,625.00
					TOTAL - OUT-OF-STATE FEE WAIVER-A&L		158,625.00
OUT-OF-STATE FEE WAIVER-ACAD	A02000	312005	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,530,179.00
					TOTAL - OUT-OF-STATE FEE WAIVER-ACAD		2,530,179.00
OUT-OF-STATE FEE WAIVER-STDY ABROAD	A02000	312007	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		156,237.00
					TOTAL - OUT-OF-STATE FEE WAIVER-STDY ABROAD		156,237.00
ACHIEVEMENT MATCHING SCHOLARSHIPS	A02000	312008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		106,000.00
					TOTAL - ACHIEVEMENT MATCHING SCHOLARSHIPS		106,000.00
COMMUNITY COLLEGE TRSF SCHOLARSHIPS	A02000	312010	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		95,000.00
					TOTAL - COMMUNITY COLLEGE TRSF SCHOLARSHIPS		95,000.00
CONTINUE THE TRADITION SCHOLARSHIPS	A02000	312011	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		346,180.00
					TOTAL - CONTINUE THE TRADITION SCHOLARSHIPS		346,180.00
FIN AID EXEMPTION	A02000	312012	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		26,500.00
					TOTAL - FIN AID EXEMPTION		26,500.00
MIDWEST CONSORTIUM SCHOLARSHIPS	A02000	312013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		788,971.00
					TOTAL - MIDWEST CONSORTIUM SCHOLARSHIPS		788,971.00
MSU LEADERSHIP SCHOLARSHIPS	A02000	312014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		290,000.00
					TOTAL - MSU LEADERSHIP SCHOLARSHIPS		290,000.00
MULTICULTURAL LDRSHIP SCHOLARSHIPS	A02000	312015	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,015,269.00
					TOTAL - MULTICULTURAL LDRSHIP SCHOLARSHIPS		1,015,269.00
DEANS SCHOLARSHIPS	A02000	312017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		559,000.00
					TOTAL - DEANS SCHOLARSHIPS		559,000.00
SENIOR CITIZENS FEE WAIVERS	A02000	312018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		84,000.00
					TOTAL - SENIOR CITIZENS FEE WAIVERS		84,000.00
STUDENT GOVERNMENT SCHOLARSHIP	A02000	312019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		59,000.00
					TOTAL - STUDENT GOVERNMENT SCHOLARSHIP		59,000.00

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SCHOLARSHIPS							
TRANSFER ACADEMIC SCHOLARSHIP	A02000	312021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		59,000.00
					TOTAL - TRANSFER ACADEMIC SCHOLARSHIP		59,000.00
MO OUTREACH GRAD OPP GRANT-MOGO	A02000	312022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		152,642.00
					TOTAL - MO OUTREACH GRAD OPP GRANT-MOGO		152,642.00
GRADUATE ASSISTANT FEE WAIVERS	A02000	312025	69010	081	WAIVER-GRADUATE		3,620,230.22
					TOTAL - GRADUATE ASSISTANT FEE WAIVERS		3,620,230.22
FACULTY & STAFF FEE WAIVERS	A02000	312026	69008	081	WAIVER-EMPLOYEE		1,226,246.23
					TOTAL - FACULTY & STAFF FEE WAIVERS		1,226,246.23
INTERNATIONAL PARTNERS FEE WAIVER	A02000	312027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,520,000.00
					TOTAL - INTERNATIONAL PARTNERS FEE WAIVER		2,520,000.00
MSU MOST SCHOLARSHIP	A02000	312028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,000.00
					TOTAL - MSU MOST SCHOLARSHIP		1,000.00
MISSOURI STATE PROMISE	A02000	312029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		200,000.00
					TOTAL - MISSOURI STATE PROMISE		200,000.00
MISSOURI BOYS-GIRLS STATE	A02000	312030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		10,000.00
					TOTAL - MISSOURI BOYS-GIRLS STATE		10,000.00
WORKSTUDY MATCH-CONTRIBUTIONS	A02000	312032	63500	081	WORKSTUDY-ON CAMPUS COMPENSATION		161,642.00
					TOTAL - WORKSTUDY MATCH-CONTRIBUTIONS		161,642.00
MULTICULTURAL LEADERSHIP GRANT	A02000	312037	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		50,000.00
					TOTAL - MULTICULTURAL LEADERSHIP GRANT		50,000.00
RETURNING HEROES	A02000	312038	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		60,000.00
					TOTAL - RETURNING HEROES		60,000.00
MISSOURI ADVANTAGE SCHOLARSHIP	A02000	312039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		89,000.00
					TOTAL - MISSOURI ADVANTAGE SCHOLARSHIP		89,000.00
STUDY AWAY SCHOLARSHIP	A02000	312041	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		60,000.00
					TOTAL - STUDY AWAY SCHOLARSHIP		60,000.00
VA YELLOW RIBBON PROGRAM	A02000	312043	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		70,000.00
					TOTAL - VA YELLOW RIBBON PROGRAM		70,000.00
OUT-OF-STATE 75% WAIVR-US STATE DEP	A02000	312045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,000.00
					TOTAL - OUT-OF-STATE 75% WAIVR-US STATE DEP		55,000.00
TRIO-SSS MATCH	A02000	312046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		52,500.00
					TOTAL - TRIO-SSS MATCH		52,500.00
MFAA PARTICIPANTS	A02000	312047	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		14,000.00
					TOTAL - MFAA PARTICIPANTS		14,000.00

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SCHOLARSHIPS							
TOTAL - SCHOLARSHIPS						0.00	23,824,138.45

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
ONE-TIME FUNDS							
INSURANCE PREMIUMS-FY10 RETIREES	A02000	322053	736	061	OTHER EXPENSES		54,000.00
					TOTAL - INSURANCE PREMIUMS-FY10 RETIREES		54,000.00
AGR-DUAL ASSISTANCE HIRE-2ND OF 3	A02000	322057	736	011	OTHER EXPENSES		13,380.00
					TOTAL - AGR-DUAL ASSISTANCE HIRE-2ND OF 3		13,380.00
WOMEN TRACK-DIVERSITY HIRE 2ND OF 3	A02000	322060	736	056	OTHER EXPENSES		6,690.00
					TOTAL - WOMEN TRACK-DIVERSITY HIRE 2ND OF 3		6,690.00
POLITICAL SCI-DIVERSITY HIRE-FINAL	A02000	322061	736	011	OTHER EXPENSES		6,690.00
					TOTAL - POLITICAL SCI-DIVERSITY HIRE-FINAL		6,690.00
CHPA-DIVERSITY HIRE-1ST OF 3	A02000	322062	736	011	OTHER EXPENSES		26,760.00
					TOTAL - CHPA-DIVERSITY HIRE-1ST OF 3		26,760.00
WEST PLAINS-DIVERSITY-1ST OF 3	A02000	322063	736	011	OTHER EXPENSES		49,506.00
					TOTAL - WEST PLAINS-DIVERSITY-1ST OF 3		49,506.00
COE/CHPA DIVERSITY HIRE-1ST OF 2	A02000	322064	736	011	OTHER EXPENSES		13,380.00
					TOTAL - COE/CHPA DIVERSITY HIRE-1ST OF 2		13,380.00
CLSE DIVERSITY HIRE-2ND OF 3	A02000	322065	736	011	OTHER EXPENSES		56,196.00
					TOTAL - CLSE DIVERSITY HIRE-2ND OF 3		56,196.00
TOTAL - ONE-TIME FUNDS						0.00	226,602.00

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OPERATING REVENUE							
TUITION & FEES	A02000	902000	51001	001	RES-UNDERGRADUATE	76,731,945.31	
	A02000	902000	51002	001	RES-GRADUATE	9,566,439.62	
	A02000	902000	51011	001	NONRES-UNDERGRADUATE	21,086,915.86	
	A02000	902000	51012	001	NONRES-GRADUATE	5,336,313.92	
	A02000	902000	51800	001	ORIENTATION	337,000.00	
	A02000	902000	51801	001	APPLICATION	341,800.00	
	A02000	902000	51802	001	LATE ADMISSION	26,800.00	
	A02000	902000	51811	001	TRANSCRIPT FEE	160,568.50	
	A02000	902000	52002	001	DEPARTMENT OF EDUCATION-PELL	75,000.00	
	A02000	902000	52004	001	DEPARTMENT OF EDUCATION-WORKSTUDY	75,000.00	
					TOTAL - TUITION & FEES	113,737,783.21	
SALES & SERVICES	A02000	902001	53040	001	EVENTS	16,000.00	
	A02000	902001	53095	001	SALES-TAXABLE	56,600.00	
					TOTAL - SALES & SERVICES	72,600.00	
OTHER OPERATING REVENUE	A02000	902004	55000	001	COHORT EDD U OF MO	138,744.00	
	A02000	902004	55005	001	FINANCE CHARGE INCOME	720,000.00	
	A02000	902004	55010	001	MISCELLANEOUS	81,100.00	
	A02000	902004	55015	001	RENT-UNIVERSITY FACILITIES	120,405.00	
	A02000	902004	55020	001	RETURNED CHECK CHARGES	3,000.00	
					TOTAL - OTHER OPERATING REVENUE	1,063,249.00	
TOTAL - OPERATING REVENUE						114,873,632.21	0.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)							
STATE APPROPRIATIONS	A02000	902005	56000	001	STATE APPROPRIATIONS	65,784,788.00	
					TOTAL - STATE APPROPRIATIONS	65,784,788.00	
GIFTS	A02000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	400,000.00	
	A02000	902006	57008	001	GIFT INCOME-DEBT SERVICE	230,000.00	
					TOTAL - GIFTS	630,000.00	
INVESTMENT INCOME	A02000	902007	55026	001	BABS REBATE INCOME	157,793.00	
	A02000	902007	58000	001	INVESTMENT INCOME	335,000.00	
					TOTAL - INVESTMENT INCOME	492,793.00	
GAIN ON SALE OF ASSETS	A02000	902009	59001	001	GAIN ON DISPOSITION OF CAP ASSETS	30,000.00	
					TOTAL - GAIN ON SALE OF ASSETS	30,000.00	
TOTAL - NON-OPERATING REVENUE (EXPENSES)						66,937,581.00	0.00

Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2013

	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
Total Operating Fund Budget - Springfield Campus	183,001,380.21	184,233,397.68

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP CHANCELLOR ADMINISTRATIVE							
WP CHANCELLOR'S CONTINGENCY	A92000	042000	736	061	OTHER EXPENSES		73,448.00
					TOTAL - WP CHANCELLOR'S CONTINGENCY		73,448.00
WP CHANCELLOR'S OFFICE	A92000	042001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		475,600.00
	A92000	042001	61010	061	SUPPLEMENTAL-FACULTY		6,000.00
	A92000	042001	61011	061	FACULTY ADMINISTRATOR		138,822.00
	A92000	042001	62003	061	CLERICAL AND SECRETARIAL		37,397.00
	A92000	042001	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,590.03
	A92000	042001	730	061	TRAVEL		8,000.00
	A92000	042001	732	061	SUPPLIES		3,491.00
	A92000	042001	734	061	SERVICES		8,500.00
	A92000	042001	736	061	OTHER EXPENSES		3,760.00
					TOTAL - WP CHANCELLOR'S OFFICE		743,160.03
WP CHANCELLOR'S SALARY SAVINGS	A92000	042065	61999	061	SALARY SAVINGS-ONGOING		60,103.55
					TOTAL - WP CHANCELLOR'S SALARY SAVINGS		60,103.55
TOTAL - WP CHANCELLOR ADMINISTRATIVE						0.00	876,711.58

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS							
WP ACADEMIC ADMINISTRATION	A92000	042005	61010	046	SUPPLEMENTAL-FACULTY		5,000.00
	A92000	042005	61011	046	FACULTY ADMINISTRATOR		76,300.00
	A92000	042005	62001	046	OTHER PROFESSIONAL		73,890.00
	A92000	042005	62003	046	CLERICAL AND SECRETARIAL		92,443.00
	A92000	042005	63000	046	NON-STUDENT PART-TIME WAGES		33,578.00
	A92000	042005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		83,699.95
	A92000	042005	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		2,568.72
	A92000	042005	730	046	TRAVEL		4,000.00
	A92000	042005	732	046	SUPPLIES		2,423.00
	A92000	042005	734	046	SERVICES		3,259.00
					TOTAL - WP ACADEMIC ADMINISTRATION		377,161.67
WP ASSESSMENT	A92000	042007	736	046	OTHER EXPENSES		4,650.00
					TOTAL - WP ASSESSMENT		4,650.00
WP FACULTY DEVELOPMENT	A92000	042008	730	046	TRAVEL		22,400.00
	A92000	042008	736	046	OTHER EXPENSES		13,076.00
					TOTAL - WP FACULTY DEVELOPMENT		35,476.00
WP LIBRARY	A92000	042009	62001	041	OTHER PROFESSIONAL		132,195.00
	A92000	042009	62003	041	CLERICAL AND SECRETARIAL		33,481.00
	A92000	042009	63000	041	NON-STUDENT PART-TIME WAGES		16,493.00
	A92000	042009	63100	041	STUDENT WAGES		4,350.00
	A92000	042009	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,998.50
	A92000	042009	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		1,261.71
	A92000	042009	730	041	TRAVEL		1,200.00
	A92000	042009	732	041	SUPPLIES		13,963.00
	A92000	042009	734	041	SERVICES		1,650.00
	A92000	042009	736	041	OTHER EXPENSES		1,000.00
	A92000	042009	750	041	CAPITAL OUTLAY-NON PROJECTS		49,965.00
					TOTAL - WP LIBRARY		311,557.21
WP ACADEMIC SUPPORT CENTER	A92000	042010	62001	046	OTHER PROFESSIONAL		147,582.00
	A92000	042010	62003	046	CLERICAL AND SECRETARIAL		46,609.00
	A92000	042010	63000	046	NON-STUDENT PART-TIME WAGES		25,984.00
	A92000	042010	63100	046	STUDENT WAGES		35,000.00
	A92000	042010	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,636.55
	A92000	042010	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,987.78
	A92000	042010	730	046	TRAVEL		3,500.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS							
	A92000	042010	732	046	SUPPLIES		7,088.00
	A92000	042010	734	046	SERVICES		2,800.00
	A92000	042010	736	046	OTHER EXPENSES		800.00
					TOTAL - WP ACADEMIC SUPPORT CENTER		336,987.33
WP CTR FOR CONTINUING ED & OUTREACH	A92000	042012	63000	013	NON-STUDENT PART-TIME WAGES		18,478.00
	A92000	042012	69101	013	FRINGE BENEFIT POOL-NON-STDPT		1,413.57
	A92000	042012	736	013	OTHER EXPENSES		16,277.00
					TOTAL - WP CTR FOR CONTINUING ED & OUTREACH		36,168.57
WP NURSING-OPER	A92000	042019	61002	011	ASSOCIATE PROFESSOR		47,530.00
	A92000	042019	61003	011	ASSISTANT PROFESSOR		141,298.00
	A92000	042019	61004	011	INSTRUCTOR		43,612.00
	A92000	042019	61009	011	LECTURERS		82,670.00
	A92000	042019	61010	011	SUPPLEMENTAL-FACULTY		16,100.00
	A92000	042019	62003	011	CLERICAL AND SECRETARIAL		29,471.00
	A92000	042019	63000	011	NON-STUDENT PART-TIME WAGES		35,399.00
	A92000	042019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		121,910.18
	A92000	042019	69101	011	FRINGE BENEFIT POOL-NON-STDPT		2,708.02
	A92000	042019	730	011	TRAVEL		8,000.00
	A92000	042019	732	011	SUPPLIES		8,000.00
	A92000	042019	734	011	SERVICES		3,500.00
	A92000	042019	736	011	OTHER EXPENSES		5,577.00
					TOTAL - WP NURSING-OPER		545,775.20
WP RESPIRATORY THERAPY-OPER	A92000	042021	61009	011	LECTURERS		50,000.00
	A92000	042021	61011	011	FACULTY ADMINISTRATOR		54,036.00
	A92000	042021	63000	011	NON-STUDENT PART-TIME WAGES		4,879.00
	A92000	042021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,164.17
	A92000	042021	69101	011	FRINGE BENEFIT POOL-NON-STDPT		373.24
	A92000	042021	730	011	TRAVEL		3,500.00
	A92000	042021	732	011	SUPPLIES		5,300.00
	A92000	042021	734	011	SERVICES		400.00
					TOTAL - WP RESPIRATORY THERAPY-OPER		153,652.41
WP INSTRUCTION	A92000	042064	61001	011	PROFESSOR		222,385.00
	A92000	042064	61002	011	ASSOCIATE PROFESSOR		239,177.00
	A92000	042064	61003	011	ASSISTANT PROFESSOR		612,043.00
	A92000	042064	61004	011	INSTRUCTOR		76,011.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS							
	A92000	042064	61009	011	LECTURERS		75,000.00
	A92000	042064	61010	011	SUPPLEMENTAL-FACULTY		175,000.00
	A92000	042064	61100	011	PER COURSE		521,447.00
	A92000	042064	61200	011	SUMMER SCHOOL INSTRUCTION		145,000.00
	A92000	042064	63000	011	NON-STUDENT PART-TIME WAGES		4,455.00
	A92000	042064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		522,080.22
	A92000	042064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		40,231.51
	A92000	042064	730	011	TRAVEL		16,000.00
	A92000	042064	732	011	SUPPLIES		31,739.00
	A92000	042064	734	011	SERVICES		11,000.00
	A92000	042064	736	011	OTHER EXPENSES		4,500.00
					TOTAL - WP INSTRUCTION		2,696,068.73
TOTAL - WP DEAN OF ACADEMIC AFFAIRS						0.00	4,497,497.12

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DEAN OF STUDENT SERVICES							
WP ADMISSIONS	A92000	042023	62001	057	OTHER PROFESSIONAL		67,687.00
	A92000	042023	62002	057	TECHNICAL AND PARAPROFESSIONALS		26,291.00
	A92000	042023	62003	057	CLERICAL AND SECRETARIAL		49,566.00
	A92000	042023	63000	057	NON-STUDENT PART-TIME WAGES		21,754.00
	A92000	042023	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,517.88
	A92000	042023	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		1,664.18
	A92000	042023	730	057	TRAVEL		3,000.00
	A92000	042023	732	057	SUPPLIES		1,100.00
	A92000	042023	734	057	SERVICES		16,043.00
	A92000	042023	736	057	OTHER EXPENSES		11,714.00
					TOTAL - WP ADMISSIONS		247,337.06
WP CAMPUS SAFETY	A92000	042024	63000	063	NON-STUDENT PART-TIME WAGES		4,000.00
	A92000	042024	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		306.00
	A92000	042024	734	063	SERVICES		350.00
	A92000	042024	736	063	OTHER EXPENSES		640.00
					TOTAL - WP CAMPUS SAFETY		5,296.00
WP CAREER SERVICES	A92000	042025	63000	053	NON-STUDENT PART-TIME WAGES		12,000.00
	A92000	042025	63100	053	STUDENT WAGES		7,571.00
	A92000	042025	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		918.00
	A92000	042025	730	053	TRAVEL		300.00
	A92000	042025	732	053	SUPPLIES		900.00
	A92000	042025	734	053	SERVICES		2,785.00
	A92000	042025	736	053	OTHER EXPENSES		4,101.00
					TOTAL - WP CAREER SERVICES		28,575.00
WP FINANCIAL AID	A92000	042026	62001	054	OTHER PROFESSIONAL		99,909.00
	A92000	042026	62003	054	CLERICAL AND SECRETARIAL		24,670.00
	A92000	042026	63000	054	NON-STUDENT PART-TIME WAGES		13,340.00
	A92000	042026	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,107.70
	A92000	042026	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		2,003.86
	A92000	042026	730	054	TRAVEL		1,800.00
	A92000	042026	732	054	SUPPLIES		6,674.00
	A92000	042026	734	054	SERVICES		4,359.00
	A92000	042026	736	054	OTHER EXPENSES		800.00
					TOTAL - WP FINANCIAL AID		195,663.56
WP REGISTRATION & RECORDS	A92000	042027	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		39,868.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DEAN OF STUDENT SERVICES							
	A92000	042027	62003	057	CLERICAL AND SECRETARIAL		55,737.00
	A92000	042027	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,314.49
	A92000	042027	730	057	TRAVEL		750.00
	A92000	042027	732	057	SUPPLIES		8,837.00
	A92000	042027	734	057	SERVICES		1,000.00
	A92000	042027	736	057	OTHER EXPENSES		300.00
					TOTAL - WP REGISTRATION & RECORDS		138,806.49
WP STUDENT LIFE							
	A92000	042028	62001	051	OTHER PROFESSIONAL		16,377.00
	A92000	042028	63100	051	STUDENT WAGES		4,375.00
	A92000	042028	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,535.43
	A92000	042028	730	051	TRAVEL		4,000.00
	A92000	042028	732	051	SUPPLIES		3,500.00
	A92000	042028	734	051	SERVICES		8,071.00
	A92000	042028	736	051	OTHER EXPENSES		156.00
					TOTAL - WP STUDENT LIFE		42,014.43
WP STUDENT SERVICES							
	A92000	042029	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		81,314.00
	A92000	042029	62003	051	CLERICAL AND SECRETARIAL		20,856.00
	A92000	042029	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,533.46
	A92000	042029	730	051	TRAVEL		1,250.00
	A92000	042029	732	051	SUPPLIES		7,550.00
	A92000	042029	734	051	SERVICES		2,073.00
	A92000	042029	736	051	OTHER EXPENSES		3,133.00
					TOTAL - WP STUDENT SERVICES		150,709.46
WP CHEERTEAM							
	A92000	042035	63000	056	NON-STUDENT PART-TIME WAGES		3,000.00
	A92000	042035	69101	056	FRINGE BENEFIT POOL-NON-STDPT		229.50
	A92000	042035	736	056	OTHER EXPENSES		495.00
					TOTAL - WP CHEERTEAM		3,724.50
WP MENS ATHLETICS							
	A92000	042040	62001	056	OTHER PROFESSIONAL		75,915.00
	A92000	042040	62006	056	SUPPLEMENTAL-STAFF		6,000.00
	A92000	042040	63000	056	NON-STUDENT PART-TIME WAGES		8,921.00
	A92000	042040	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,687.27
	A92000	042040	69101	056	FRINGE BENEFIT POOL-NON-STDPT		682.46
	A92000	042040	730	056	TRAVEL		11,903.00
	A92000	042040	732	056	SUPPLIES		5,000.00
	A92000	042040	734	056	SERVICES		17,850.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DEAN OF STUDENT SERVICES							
	A92000	042040	736	056	OTHER EXPENSES		14,244.00
					TOTAL - WP MENS ATHLETICS		168,202.73
WP WOMENS ATHLETICS	A92000	042041	62001	056	OTHER PROFESSIONAL		75,915.00
	A92000	042041	62006	056	SUPPLEMENTAL-STAFF		6,000.00
	A92000	042041	63000	056	NON-STUDENT PART-TIME WAGES		5,000.00
	A92000	042041	63100	056	STUDENT WAGES		1,300.00
	A92000	042041	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,687.27
	A92000	042041	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A92000	042041	730	056	TRAVEL		8,780.00
	A92000	042041	732	056	SUPPLIES		3,800.00
	A92000	042041	734	056	SERVICES		9,850.00
	A92000	042041	736	056	OTHER EXPENSES		29,488.00
					TOTAL - WP WOMENS ATHLETICS		168,202.77
WP FACULTY STAFF FEE WAIVER	A92000	392009	69008	081	WAIVER-EMPLOYEE		30,096.00
					TOTAL - WP FACULTY STAFF FEE WAIVER		30,096.00
TOTAL - WP DEAN OF STUDENT SERVICES						0.00	1,178,628.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DIRECTOR OF UNIV-COMMUNITY PGMS							
WP AQUATICS-WELLNESS	A92000	042045	62001	032	OTHER PROFESSIONAL		38,506.00
	A92000	042045	63000	032	NON-STUDENT PART-TIME WAGES		40,285.00
	A92000	042045	63100	032	STUDENT WAGES		19,635.00
	A92000	042045	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,015.03
	A92000	042045	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		3,081.80
	A92000	042045	730	032	TRAVEL		4,000.00
	A92000	042045	732	032	SUPPLIES		22,664.00
	A92000	042045	734	032	SERVICES		8,000.00
	A92000	042045	736	032	OTHER EXPENSES		2,000.00
					TOTAL - WP AQUATICS-WELLNESS		151,186.83
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	OTHER PROFESSIONAL		47,964.00
	A92000	042046	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,211.83
	A92000	042046	730	032	TRAVEL		5,163.00
	A92000	042046	732	032	SUPPLIES		1,580.00
	A92000	042046	734	032	SERVICES		310.00
	A92000	042046	736	032	OTHER EXPENSES		419.00
					TOTAL - WP SMALL BUSINESS DEVELOPMENT CTR		71,647.83
WP THEATER-EVENTS	A92000	042047	62001	032	OTHER PROFESSIONAL		34,555.00
	A92000	042047	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,679.59
	A92000	042047	730	032	TRAVEL		1,000.00
	A92000	042047	732	032	SUPPLIES		3,700.00
	A92000	042047	734	032	SERVICES		23,800.00
	A92000	042047	736	032	OTHER EXPENSES		1,515.00
					TOTAL - WP THEATER-EVENTS		76,249.59
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		51,863.00
	A92000	042048	62003	032	CLERICAL AND SECRETARIAL		23,982.00
	A92000	042048	62006	032	SUPPLEMENTAL-STAFF		1,200.00
	A92000	042048	62008	032	OVERTIME WAGES		1,141.00
	A92000	042048	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,041.21
	A92000	042048	730	032	TRAVEL		1,898.00
	A92000	042048	732	032	SUPPLIES		500.00
	A92000	042048	734	032	SERVICES		6,138.00
					TOTAL - WP UNIVERSITY COMMUNITY PROGRAMS		112,763.21
TOTAL - WP DIRECTOR OF UNIV-COMMUNITY PGMS						0.00	411,847.46

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DIRECTOR OF UNIV COMMUNICATIONS							
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	OTHER PROFESSIONAL		115,504.00
	A92000	042049	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,040.36
	A92000	042049	730	065	TRAVEL		350.00
	A92000	042049	732	065	SUPPLIES		650.00
	A92000	042049	734	065	SERVICES		52,650.00
	A92000	042049	736	065	OTHER EXPENSES		2,631.00
					TOTAL - WP UNIVERSITY COMMUNICATIONS		210,825.36
TOTAL - WP DIRECTOR OF UNIV COMMUNICATIONS						0.00	210,825.36

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DIRECTOR OF BUSINESS & SUPP SVCS							
WP BUSINESS OFFICE	A92000	042050	62001	062	OTHER PROFESSIONAL		177,526.00
	A92000	042050	62003	062	CLERICAL AND SECRETARIAL		33,826.00
	A92000	042050	63000	062	NON-STUDENT PART-TIME WAGES		100.00
	A92000	042050	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		71,436.98
	A92000	042050	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT		7.65
	A92000	042050	730	062	TRAVEL		3,500.00
	A92000	042050	732	062	SUPPLIES		5,000.00
	A92000	042050	734	062	SERVICES		3,500.00
	A92000	042050	736	062	OTHER EXPENSES		14,988.00
					TOTAL - WP BUSINESS OFFICE		309,884.63
WP CANDIDATE RECRUITMENT	A92000	042051	734	063	SERVICES		13,365.00
					TOTAL - WP CANDIDATE RECRUITMENT		13,365.00
WP CUSTODIAL	A92000	042052	62001	071	OTHER PROFESSIONAL		52,914.00
	A92000	042052	62005	071	SERVICE/MAINTENANCE		194,736.00
	A92000	042052	62008	071	OVERTIME WAGES		3,400.00
	A92000	042052	63000	071	NON-STUDENT PART-TIME WAGES		58,301.00
	A92000	042052	63100	071	STUDENT WAGES		1,000.00
	A92000	042052	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		83,705.71
	A92000	042052	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		4,460.03
	A92000	042052	732	071	SUPPLIES		20,000.00
	A92000	042052	734	071	SERVICES		1,000.00
					TOTAL - WP CUSTODIAL		419,516.74
WP INSURANCE	A92000	042053	736	071	OTHER EXPENSES		24,000.00
					TOTAL - WP INSURANCE		24,000.00
WP MAINTENANCE & REPAIR	A92000	042054	734	073	SERVICES		73,000.00
	A92000	042054	736	073	OTHER EXPENSES		204,050.00
					TOTAL - WP MAINTENANCE & REPAIR		277,050.00
WP UTILITIES	A92000	042056	720	072	UTILITIES		266,805.00
					TOTAL - WP UTILITIES		266,805.00
WP RENTAL OF FACILITIES	A92000	042067	736	065	OTHER EXPENSES		119,732.00
					TOTAL - WP RENTAL OF FACILITIES		119,732.00
WP BAD DEBT	A92000	042068	740	062	BAD DEBT EXPENSE		30,000.00
					TOTAL - WP BAD DEBT		30,000.00
TOTAL - WP DIRECTOR OF BUSINESS & SUPP SVCS						0.00	1,460,353.37

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP INFORMATION TECHNOLOGY SERVICES							
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		59,330.00
	A92000	042060	62001	063	OTHER PROFESSIONAL		189,890.00
	A92000	042060	62002	063	TECHNICAL AND PARAPROFESSIONALS		180,983.50
	A92000	042060	63000	063	NON-STUDENT PART-TIME WAGES		22,355.00
	A92000	042060	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		145,408.80
	A92000	042060	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		1,710.16
	A92000	042060	730	063	TRAVEL		8,000.00
	A92000	042060	732	063	SUPPLIES		8,000.00
	A92000	042060	734	063	SERVICES		6,775.00
	A92000	042060	736	063	OTHER EXPENSES		10,662.00
					TOTAL - WP INFORMATION TECHNOLOGY SERVICES		633,114.46
WP TECHNOLOGY MODERNIZATION	A92000	042061	736	063	OTHER EXPENSES		162,070.00
	A92000	042061	750	063	CAPITAL OUTLAY-NON PROJECTS		34,150.00
					TOTAL - WP TECHNOLOGY MODERNIZATION		196,220.00
WP TELECOM RESERVE	A92000	042062	736	063	OTHER EXPENSES		39,400.00
					TOTAL - WP TELECOM RESERVE		39,400.00
TOTAL - WP INFORMATION TECHNOLOGY SERVICES						0.00	868,734.46

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP DIRECTOR OF DEVELOPMENT							
WP DEVELOPMENT	A92000	042063	62001	065	OTHER PROFESSIONAL		108,119.00
	A92000	042063	62003	065	CLERICAL AND SECRETARIAL		52,328.00
	A92000	042063	63000	065	NON-STUDENT PART-TIME WAGES		16,500.00
	A92000	042063	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,231.07
	A92000	042063	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		1,262.25
	A92000	042063	730	065	TRAVEL		6,500.00
	A92000	042063	732	065	SUPPLIES		12,750.00
	A92000	042063	734	065	SERVICES		13,897.00
	A92000	042063	736	065	OTHER EXPENSES		2,144.00
					TOTAL - WP DEVELOPMENT		267,731.32
TOTAL - WP DIRECTOR OF DEVELOPMENT						0.00	267,731.32

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
UNIVERSITY WIDE							
DEBT TRANSFERS	A92000	052010	55026	001	BABS REBATE INCOME	8,291.00	
	A92000	052010	81125	091	ACADEMIC BUILDINGS 2010		38,932.00
					TOTAL - DEBT TRANSFERS	8,291.00	38,932.00
OPERATING TRANSFERS	A92000	052012	82016	092	WP BOOKSTORE TO WP OPERATING		(78,320.00)
					TOTAL - OPERATING TRANSFERS		(78,320.00)
TOTAL - UNIVERSITY WIDE						8,291.00	(39,388.00)

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
ONE-TIME FUNDS							
INSURANCE PREMIUMS-FY10 RETIREES	A92000	322053	736	061	OTHER EXPENSES		5,424.00
					TOTAL - INSURANCE PREMIUMS-FY10 RETIREES		5,424.00
TOTAL - ONE-TIME FUNDS						0.00	5,424.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
OPERATING REVENUE							
TUITION & FEES	A92000	902000	51000	001	RESIDENT	4,008,931.00	
	A92000	902000	51010	001	NON RESIDENT	259,806.00	
					TOTAL - TUITION & FEES	4,268,737.00	
SALES & SERVICES	A92000	902001	53155	001	WP CIVIC CENTER	81,000.00	
	A92000	902001	53165	001	WP TICKET SALES-BASKETBALL	48,000.00	
	A92000	902001	53170	001	WP TICKET SALES-VOLLEYBALL	12,000.00	
					TOTAL - SALES & SERVICES	141,000.00	
OTHER OPERATING REVENUE	A92000	902004	51801	001	APPLICATION	10,980.00	
	A92000	902004	55005	001	FINANCE CHARGE INCOME	7,000.00	
	A92000	902004	55015	001	RENT-UNIVERSITY FACILITIES	13,950.00	
					TOTAL - OTHER OPERATING REVENUE	31,930.00	
TOTAL - OPERATING REVENUE						4,441,667.00	0.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2013

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)							
STATE APPROPRIATIONS	A92000	902005	56000	001	STATE APPROPRIATIONS	5,098,240.00	
					TOTAL - STATE APPROPRIATIONS	5,098,240.00	
GIFTS	A92000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	45,000.00	
					TOTAL - GIFTS	45,000.00	
INVESTMENT INCOME	A92000	902007	58000	001	INVESTMENT INCOME	50,000.00	
					TOTAL - INVESTMENT INCOME	50,000.00	
TOTAL - NON-OPERATING REVENUE (EXPENSES)						5,193,240.00	0.00

Missouri State University
Operating Fund Budget
Organizational Detail - West Plains Campus
For the Year Ending June 30, 2013

	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
Total Operating Fund Budget - West Plains Campus	9,643,198.00	9,738,364.67

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2013

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
INSURANCE FUND									
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	54345	001	WELLNESS CHARGES	30,000.00		
		802000	212001	62001	062	OTHER PROFESSIONAL		63,068.00	
		802000	212001	63000	062	NON-STUDENT PART-TIME WAGES		3,000.00	
		802000	212001	63100	062	STUDENT WAGES		5,000.00	
		802000	212001	63200	062	GRADUATE ASSISTANT WAGES		9,500.00	
		802000	212001	69010	081	WAIVER-GRADUATE		6,500.00	
		802000	212001	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,316.98	
		802000	212001	69101	062	FRINGE BENEFIT POOL-NON-STDPT		229.50	
		802000	212001	730	062	TRAVEL		5,000.00	
		802000	212001	732	062	SUPPLIES		20,000.00	
		802000	212001	734	062	SERVICES		25,000.00	
		802000	212001	736	062	OTHER EXPENSES		27,666.00	
		802000	212001	750	062	CAPITAL OUTLAY-NON PROJECTS		18,720.00	
		ORG TOTAL - TAYLOR HEALTH CENTER-HEALTH ED						30,000.00	205,000.48
		FUND TOTAL - INSURANCE FUND						30,000.00	205,000.48
TOTAL - INSURANCE FUND							30,000.00	205,000.48	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2013

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense		
VP A IS SERVICE CENTERS										
COPY THIS	COPY THIS	D02003	062046	53100	063	SERVICE CENTER REVENUE	300,000.00			
		D02003	062046	62001	063	OTHER PROFESSIONAL		23,310.00		
		D02003	062046	62004	063	SKILLED CRAFTS		34,818.00		
		D02003	062046	63000	063	NON-STUDENT PART-TIME WAGES		26,000.00		
		D02003	062046	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,647.26		
		D02003	062046	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		1,989.00		
		D02003	062046	730	063	TRAVEL		350.00		
		D02003	062046	732	063	SUPPLIES		40,000.00		
		D02003	062046	734	063	SERVICES		120,000.00		
		D02003	062046	736	063	OTHER EXPENSES		25,880.00		
		ORG TOTAL - COPY THIS							300,000.00	291,994.26
		FUND TOTAL - COPY THIS							300,000.00	291,994.26
		PRINTING SERVICES	PRINTING SERVICES	D02004	062047	53100	063	SERVICE CENTER REVENUE	480,000.00	
D02004	062047			62001	063	OTHER PROFESSIONAL		51,681.00		
D02004	062047			62004	063	SKILLED CRAFTS		28,908.00		
D02004	062047			63000	063	NON-STUDENT PART-TIME WAGES		63,000.00		
D02004	062047			69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,239.08		
D02004	062047			69101	063	FRINGE BENEFIT POOL-NON-STDT PT		4,819.50		
D02004	062047			730	063	TRAVEL		4,000.00		
D02004	062047			732	063	SUPPLIES		125,000.00		
D02004	062047			734	063	SERVICES		93,000.00		
D02004	062047			736	063	OTHER EXPENSES		10,536.00		
ORG TOTAL - PRINTING SERVICES							480,000.00	408,183.58		
FUND TOTAL - PRINTING SERVICES							480,000.00	408,183.58		
MOTOR VEHICLE SERVICES	MOTOR VEHICLES			D02007	062026	53100	063	SERVICE CENTER REVENUE	115,000.00	
		D02007	062026	62003	063	CLERICAL AND SECRETARIAL		24,670.00		
		D02007	062026	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,338.46		
		D02007	062026	730	063	TRAVEL		35,000.00		
		D02007	062026	732	063	SUPPLIES		5,000.00		
		D02007	062026	734	063	SERVICES		20,000.00		
		D02007	062026	736	063	OTHER EXPENSES		8,000.00		
		D02007	062026	750	063	CAPITAL OUTLAY-NON PROJECTS		11,001.00		
		ORG TOTAL - MOTOR VEHICLES							115,000.00	112,009.46
FUND TOTAL - MOTOR VEHICLE SERVICES							115,000.00	112,009.46		
TELECOMMUNICATION SERVICES	COMPUTER SERVICES-	D02008	062048	53100	063	SERVICE CENTER REVENUE	2,200,000.00			

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2013

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP A IS SERVICE CENTERS									
		D02008	062048	62001	063	OTHER PROFESSIONAL		123,595.00	
		D02008	062048	62002	063	TECHNICAL AND PARAPROFESSIONALS		162,188.00	
		D02008	062048	62003	063	CLERICAL AND SECRETARIAL		56,095.00	
		D02008	062048	63000	063	NON-STUDENT PART-TIME WAGES		10,000.00	
		D02008	062048	63100	063	STUDENT WAGES		25,000.00	
		D02008	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		115,554.76	
		D02008	062048	69101	063	FRINGE BENEFIT POOL-NON-STDPT		765.00	
		D02008	062048	730	063	TRAVEL		2,000.00	
		D02008	062048	732	063	SUPPLIES		489,000.00	
		D02008	062048	734	063	SERVICES		725,000.00	
		D02008	062048	736	063	OTHER EXPENSES		10,000.00	
		D02008	062048	750	063	CAPITAL OUTLAY-NON PROJECTS		100,000.00	
		ORG TOTAL - COMPUTER SERVICES-TELECOMMUNICATION						2,200,000.00	1,819,197.76
		FUND TOTAL - TELECOMMUNICATION SERVICES						2,200,000.00	1,819,197.76
TOTAL - VP A IS SERVICE CENTERS							3,095,000.00	2,631,385.06	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2013

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT DESIGNATED ACCTS-JKHHPA									
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	51101	001	STUDENT FEES-EQUIP & FACILITIES	34,000.00		
		E02003	262000	52699	001	OTHER PRIVATE GRANTS & CONTRACTS	27,000.00		
		E02003	262000	53000	001	ADVERTISING	26,000.00		
		E02003	262000	53025	001	CONCESSIONS SALES	25,497.00		
		E02003	262000	53030	001	CORPORATE UNDERWRITERS	80,000.00		
		E02003	262000	53040	001	EVENTS	32,000.00		
		E02003	262000	53050	001	HALL RENTAL	145,000.00		
		E02003	262000	53055	001	HANDLING CHARGES	245,000.00		
		E02003	262000	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	65,000.00		
		E02003	262000	57000	001	CONTRIBUTIONS FROM FOUNDATION	60,000.00		
		E02003	262000	58000	001	INVESTMENT INCOME	5,000.00		
		E02003	262000	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		49,234.50	
		E02003	262000	62001	045	OTHER PROFESSIONAL		345,706.00	
		E02003	262000	62003	045	CLERICAL AND SECRETARIAL		32,492.00	
		E02003	262000	62005	045	SERVICE/MAINTENANCE		31,223.00	
		E02003	262000	63000	045	NON-STUDENT PART-TIME WAGES		13,000.00	
		E02003	262000	63100	045	STUDENT WAGES		71,500.00	
		E02003	262000	63200	045	GRADUATE ASSISTANT WAGES		7,128.00	
		E02003	262000	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		155,025.56	
		E02003	262000	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		994.50	
		E02003	262000	730	045	TRAVEL		7,000.00	
		E02003	262000	732	045	SUPPLIES		6,000.00	
		E02003	262000	734	045	SERVICES		117,470.00	
		E02003	262000	736	045	OTHER EXPENSES		1,250.00	
		ORG TOTAL - JUANITA K HAMMONS HALL OPERATIONS						744,497.00	838,023.56
	HSC BOX OFFICE	E02003	262001	62001	045	OTHER PROFESSIONAL		33,400.00	
		E02003	262001	62003	045	CLERICAL AND SECRETARIAL		27,971.00	
		E02003	262001	63000	045	NON-STUDENT PART-TIME WAGES		6,000.00	
		E02003	262001	63100	045	STUDENT WAGES		28,500.00	
		E02003	262001	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,743.40	
		E02003	262001	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		459.00	
		E02003	262001	734	045	SERVICES		13,250.00	
		E02003	262001	736	045	OTHER EXPENSES		40,276.00	
		ORG TOTAL - HSC BOX OFFICE							170,599.40
	JKHHPA-UTILITIES	E02003	262002	720	072	UTILITIES		146,458.00	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2013

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PRESIDENT DESIGNATED ACCTS-JKHHPA								
						ORG TOTAL - JKHHPA-UTILITIES		146,458.00
	JKHHPA-UTILITY SYSTEM MAINT AGR	E02003	262003	734	045	SERVICES		11,511.00
						ORG TOTAL - JKHHPA-UTILITY SYSTEM MAINT AGR		11,511.00
	JKHHPA-INSURANCE	E02003	262004	736	045	OTHER EXPENSES		9,602.00
						ORG TOTAL - JKHHPA-INSURANCE		9,602.00
	OPERATING TRANSFERS	E02003	052012	82001	092	OPERATING TO JKHHPA-OPER		(400,000.00)
		E02003	052012	82003	092	JKHHPA TO TRANSIT-PARKING		30,000.00
		E02003	052012	82007	092	ATHLETICS TO JKHHPA-TICKETS		(25,000.00)
		E02003	052012	82009	092	HSC/PSC TO JKHHPA-TICKETS		(60,000.00)
						ORG TOTAL - OPERATING TRANSFERS		(455,000.00)
						FUND TOTAL - JUANITA K HAMMONS HALL	744,497.00	721,193.96
TOTAL - PRESIDENT DESIGNATED ACCTS-JKHHPA							744,497.00	721,193.96

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2013

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
COE DESIGNATED ACCOUNTS									
GREENWOOD LABORATORY SCHOOL	GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		10,380.00	
		E02260	122021	53045	001	GREENWOOD LABORATORY SCHOOL	1,857,230.00		
		E02260	122021	61002	045	ASSOCIATE PROFESSOR		60,027.00	
		E02260	122021	61003	045	ASSISTANT PROFESSOR		94,886.00	
		E02260	122021	61004	045	INSTRUCTOR		698,635.00	
		E02260	122021	61006	045	VISITING		35,000.00	
		E02260	122021	61010	045	SUPPLEMENTAL-FACULTY		7,500.00	
		E02260	122021	61011	045	FACULTY ADMINISTRATOR		89,861.00	
		E02260	122021	61100	045	PER COURSE		55,000.00	
		E02260	122021	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,549.00	
		E02260	122021	62002	045	TECHNICAL AND PARAPROFESSIONALS		32,017.00	
		E02260	122021	62003	045	CLERICAL AND SECRETARIAL		56,889.00	
		E02260	122021	63200	045	GRADUATE ASSISTANT WAGES		8,000.00	
		E02260	122021	69008	081	WAIVER-EMPLOYEE		66,158.00	
		E02260	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		384,767.05	
		E02260	122021	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		4,207.50	
		E02260	122021	730	045	TRAVEL		11,250.00	
		E02260	122021	732	045	SUPPLIES		54,351.00	
		E02260	122021	734	045	SERVICES		39,418.00	
		E02260	122021	736	045	OTHER EXPENSES		30,285.00	
		ORG TOTAL - GREENWOOD LAB SCHOOL-NON OPER						1,857,230.00	1,802,180.55
		FUND TOTAL - GREENWOOD LABORATORY SCHOOL						1,857,230.00	1,802,180.55
TOTAL - COE DESIGNATED ACCOUNTS							1,857,230.00	1,802,180.55	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2013

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
CHPA DESIGNATED ACCOUNTS									
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	51002	001	RES-GRADUATE	53,386.00		
		E02027	282000	51012	001	NONRES-GRADUATE	450,344.00		
		E02027	282000	51200	001	SUPPLEMENTAL COURSE FEES	271,000.00		
		E02027	282000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		66,934.00	
		E02027	282000	56000	001	STATE APPROPRIATIONS	91,031.00		
		E02027	282000	57000	001	CONTRIBUTIONS FROM FOUNDATION	92,306.00		
		E02027	282000	61001	011	PROFESSOR		105,648.00	
		E02027	282000	61004	011	INSTRUCTOR		40,000.00	
		E02027	282000	61006	011	VISITING		85,000.00	
		E02027	282000	61011	011	FACULTY ADMINISTRATOR		113,657.00	
		E02027	282000	61100	011	PER COURSE		65,850.00	
		E02027	282000	61200	011	SUMMER SCHOOL INSTRUCTION		11,250.00	
		E02027	282000	63000	011	NON-STUDENT PART-TIME WAGES		85,592.00	
		E02027	282000	63200	011	GRADUATE ASSISTANT WAGES		36,000.00	
		E02027	282000	69013	011	UNEMPLOYMENT COMP		752.00	
		E02027	282000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		75,584.36	
		E02027	282000	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		17,776.96	
		E02027	282000	732	011	SUPPLIES		15,000.00	
		E02027	282000	734	011	SERVICES		20,000.00	
		E02027	282000	736	011	OTHER EXPENSES		173,240.00	
		ORG TOTAL - DEF & STRATEGIC STUDIES-OPER						958,067.00	912,284.32
		FUND TOTAL - DEFENSE AND STRATEGIC STUDIES						958,067.00	912,284.32
TOTAL - CHPA DESIGNATED ACCOUNTS							958,067.00	912,284.32	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PROVOST OFFICE DESIGNATED ACCOUNTS									
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	51101	001	STUDENT FEES-EQUIP & FACILITIES	2,103,000.00		
		E02033	022012	62002	011	TECHNICAL AND PARAPROFESSIONALS		174,160.00	
		E02033	022012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		58,866.09	
		E02033	022012	732	011	SUPPLIES		304,855.00	
		E02033	022012	734	011	SERVICES		327,015.00	
		E02033	022012	736	011	OTHER EXPENSES		199.00	
		ORG TOTAL - COMPUTER USAGE FEE						2,103,000.00	865,095.09
	COMPUTER USAGE FEE-COMP LITERACY	E02033	022070	63100	011	STUDENT WAGES		23,685.00	
		E02033	022070	63200	011	GRADUATE ASSISTANT WAGES		9,730.00	
		E02033	022070	69010	081	WAIVER-GRADUATE		5,700.00	
		ORG TOTAL - COMPUTER USAGE FEE-COMP LITERACY							39,115.00
	COMPUTER USAGE FEE-NETWORK ACCESS	E02033	022071	734	011	SERVICES		137,980.00	
		ORG TOTAL - COMPUTER USAGE FEE-NETWORK ACCESS							137,980.00
	COMPUTER USAGE FEE-CLASSROOM TECH	E02033	022072	734	011	SERVICES		225,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CLASSROOM TECH							225,000.00
	COMPUTER USAGE FEE-CENTRAL PRINTING	E02033	022075	732	011	SUPPLIES		96,000.00	
		E02033	022075	734	011	SERVICES		4,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL PRINTING							100,000.00
	ARTS & LTRS ADMINISTRATION-NON OPER	E02033	102001	63100	011	STUDENT WAGES		68,350.00	
		E02033	102001	732	011	SUPPLIES		60,020.00	
		E02033	102001	734	011	SERVICES		5,440.00	
		ORG TOTAL - ARTS & LTRS ADMINISTRATION-NON OPER							133,810.00
	BUS ADM ADMINISTRATION-NON OPER	E02033	112001	63100	011	STUDENT WAGES		24,480.00	
		E02033	112001	732	011	SUPPLIES		2,480.00	
		ORG TOTAL - BUS ADM ADMINISTRATION-NON OPER							26,960.00
	EDUCATION ADMINISTRATION-NON OPER	E02033	122001	63100	011	STUDENT WAGES		32,000.00	
		E02033	122001	732	011	SUPPLIES		13,900.00	
		ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER							45,900.00
	HLTH & HUM SVCS ADMN-NON OPER	E02033	132001	63100	011	STUDENT WAGES		19,285.00	
		E02033	132001	63200	011	GRADUATE ASSISTANT WAGES		10,000.00	
		E02033	132001	732	011	SUPPLIES		395.00	
		E02033	132001	734	011	SERVICES		1,480.00	
		ORG TOTAL - HLTH & HUM SVCS ADMN-NON OPER							31,160.00
	HUM & PUB AFFAIRS ADMIN-NON OPER	E02033	142001	63100	011	STUDENT WAGES		6,000.00	
		E02033	142001	732	011	SUPPLIES		270.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PROVOST OFFICE DESIGNATED ACCOUNTS								
						ORG TOTAL - HUM & PUB AFFAIRS ADMIN-NON OPER		6,270.00
	NATL & APP SCI ADMIN-NON OPER	E02033	152001	732	011	SUPPLIES		90,360.00
		E02033	152001	734	011	SERVICES		8,945.00
						ORG TOTAL - NATL & APP SCI ADMIN-NON OPER		99,305.00
	COMPUTER SERVICES ADMIN-NON OPER	E02033	062030	63100	011	STUDENT WAGES		222,955.00
		E02033	062030	63200	011	GRADUATE ASSISTANT WAGES		60,000.00
		E02033	062030	69010	081	WAIVER-GRADUATE		39,000.00
		E02033	062030	734	011	SERVICES		2,000.00
						ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER		323,955.00
	CAREER CENTER	E02033	082007	734	011	SERVICES		4,250.00
						ORG TOTAL - CAREER CENTER		4,250.00
	ASSISTIVE TECHNOLOGY	E02033	012016	732	011	SUPPLIES		18,200.00
		E02033	012016	736	011	OTHER EXPENSES		46,000.00
						ORG TOTAL - ASSISTIVE TECHNOLOGY		64,200.00
						FUND TOTAL - STDT COMPUTER USAGE FEE	2,103,000.00	2,103,000.00
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	53060	001	PROFESSIONAL DEVELOPMENT	12,000.00	
		E02178	292003	63000	013	NON-STUDENT PART-TIME WAGES		7,290.00
		E02178	292003	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		557.69
		E02178	292003	730	013	TRAVEL		1,000.00
		E02178	292003	732	013	SUPPLIES		1,500.00
		E02178	292003	734	013	SERVICES		1,200.00
		E02178	292003	736	013	OTHER EXPENSES		450.00
						ORG TOTAL - CE-PROFESSIONAL DEVELOPMENT	12,000.00	11,997.69
						FUND TOTAL - CE-PROFESSIONAL DEVELOPMENT	12,000.00	11,997.69
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	53110	001	SPECIAL PROJECTS	30,000.00	
		E02179	292004	63000	013	NON-STUDENT PART-TIME WAGES		800.00
		E02179	292004	63100	013	STUDENT WAGES		9,000.00
		E02179	292004	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		61.20
		E02179	292004	730	013	TRAVEL		1,000.00
		E02179	292004	732	013	SUPPLIES		3,200.00
		E02179	292004	734	013	SERVICES		12,600.00
		E02179	292004	736	013	OTHER EXPENSES		3,200.00
						ORG TOTAL - CE-SPECIAL PROJECTS	30,000.00	29,861.20
						FUND TOTAL - CE-SPECIAL PROJECTS	30,000.00	29,861.20
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	53067	001	LEADERSHIP DEVELOPMENT	40,000.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PROVOST OFFICE DESIGNATED ACCOUNTS									
		E02180	292006	63000	013	NON-STUDENT PART-TIME WAGES		13,600.00	
		E02180	292006	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		1,040.40	
		E02180	292006	730	013	TRAVEL		5,400.00	
		E02180	292006	732	013	SUPPLIES		2,500.00	
		E02180	292006	734	013	SERVICES		16,000.00	
		E02180	292006	736	013	OTHER EXPENSES		1,000.00	
		ORG TOTAL - CE-LEADERSHIP DEVELOPMENT						40,000.00	39,540.40
		FUND TOTAL - CE-LEADERSHIP DEVELOPMENT						40,000.00	39,540.40
CE-GO LEAD	CE-GO LEAD	E02193	292007	53044	001	CE-GO LEAD	19,000.00		
		E02193	292007	730	013	TRAVEL		1,900.00	
		E02193	292007	732	013	SUPPLIES		1,900.00	
		E02193	292007	734	013	SERVICES		4,200.00	
		E02193	292007	736	013	OTHER EXPENSES		1,200.00	
		ORG TOTAL - CE-GO LEAD						19,000.00	9,200.00
		FUND TOTAL - CE-GO LEAD						19,000.00	9,200.00
TOTAL - PROVOST OFFICE DESIGNATED ACCOUNTS							2,204,000.00	2,193,599.38	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
AGRI DESIGNATED ACCOUNTS									
JOURNAGAN RANCH	AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	53075	001	MISCELLANEOUS INCOME	100,000.00		
		E02189	152015	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	557,500.00		
		E02189	152015	62001	045	OTHER PROFESSIONAL		65,000.00	
		E02189	152015	62005	045	SERVICE/MAINTENANCE		113,919.00	
		E02189	152015	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,474.62	
		E02189	152015	720	072	UTILITIES		5,800.00	
		E02189	152015	730	045	TRAVEL		2,811.00	
		E02189	152015	732	045	SUPPLIES		328,400.00	
		E02189	152015	734	045	SERVICES		88,765.00	
		E02189	152015	736	045	OTHER EXPENSES		43,680.00	
		ORG TOTAL - AGRICULTURE-SPFD CAMPUS-NON OPER						657,500.00	708,849.62
		FUND TOTAL - JOURNAGAN RANCH						657,500.00	708,849.62
TOTAL - AGRI DESIGNATED ACCOUNTS							657,500.00	708,849.62	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP A IS DESIGNATED ACCOUNTS									
STUDENT SECURITY	SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	51100	001	STUDENT FEES-STUDENT INITIATIVES	184,000.00		
		E02035	062024	62005	063	SERVICE/MAINTENANCE		86,678.00	
		E02035	062024	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,297.16	
		E02035	062024	736	063	OTHER EXPENSES		68,024.00	
		ORG TOTAL - SAFETY & TRANSPORT ADMIN-NON OPER						184,000.00	183,999.16
		FUND TOTAL - STUDENT SECURITY						184,000.00	183,999.16
TOTAL - VP A IS DESIGNATED ACCOUNTS							184,000.00	183,999.16	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense		
VP R ED-BROADCAST SERVICES										
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	OTHER PROFESSIONAL		98,330.20		
		E02036	252000	62002	032	TECHNICAL AND PARAPROFESSIONALS		35,397.25		
		E02036	252000	63000	032	NON-STUDENT PART-TIME WAGES		21,000.00		
		E02036	252000	63100	032	STUDENT WAGES		30,000.00		
		E02036	252000	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,199.87		
		E02036	252000	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		1,606.50		
		E02036	252000	736	032	OTHER EXPENSES		295,450.00		
		ORG TOTAL - KSMU-PROGRAMMING & PRODUCTION								526,983.82
		KSMU-BROADCASTING		E02036	252001	62002	032	TECHNICAL AND PARAPROFESSIONALS		108,332.50
				E02036	252001	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,616.38
E02036	252001			736	032	OTHER EXPENSES		102,800.00		
ORG TOTAL - KSMU-BROADCASTING								247,748.88		
KSMU-PROGRAM INFORMATION		E02036	252002	63100	032	STUDENT WAGES		5,500.00		
		E02036	252002	63200	032	GRADUATE ASSISTANT WAGES		12,200.00		
		E02036	252002	736	032	OTHER EXPENSES		1,600.00		
		ORG TOTAL - KSMU-PROGRAM INFORMATION								19,300.00
KSMU-FUND RAISING & MEMBERSHIP		E02036	252003	62001	032	OTHER PROFESSIONAL		18,691.00		
		E02036	252003	62002	032	TECHNICAL AND PARAPROFESSIONALS		28,331.50		
		E02036	252003	62003	032	CLERICAL AND SECRETARIAL		21,450.00		
		E02036	252003	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,143.71		
		E02036	252003	736	032	OTHER EXPENSES		40,050.00		
		ORG TOTAL - KSMU-FUND RAISING & MEMBERSHIP								131,666.21
KSMU-UNDERWRITING-GRANT SOLIC		E02036	252004	62001	032	OTHER PROFESSIONAL		42,248.50		
		E02036	252004	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,280.00		
		E02036	252004	736	032	OTHER EXPENSES		7,850.00		
		ORG TOTAL - KSMU-UNDERWRITING-GRANT SOLIC								64,378.50
KSMU-MANAGEMENT & GENERAL		E02036	252005	52604	001	CORPORATION FOR PUBLIC	190,000.00			
		E02036	252005	53065	001	LEASES & CONTRACTS	31,905.00			
		E02036	252005	53075	001	MISCELLANEOUS INCOME	12,000.00			
		E02036	252005	53140	001	UNDERWRITING	320,000.00			
		E02036	252005	57000	001	CONTRIBUTIONS FROM FOUNDATION	311,565.00			
		E02036	252005	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		50,836.50		
		E02036	252005	62001	032	OTHER PROFESSIONAL		31,067.50		
		E02036	252005	62002	032	TECHNICAL AND PARAPROFESSIONALS		8,385.25		
		E02036	252005	63000	032	NON-STUDENT PART-TIME WAGES		1,000.00		

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP R ED-BROADCAST SERVICES									
		E02036	252005	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,517.77	
		E02036	252005	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		76.50	
		E02036	252005	736	032	OTHER EXPENSES		40,600.00	
		ORG TOTAL - KSMU-MANAGEMENT & GENERAL						865,470.00	162,483.52
	OPERATING TRANSFERS	E02036	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		(287,091.00)	
		ORG TOTAL - OPERATING TRANSFERS							(287,091.00)
		FUND TOTAL - BROADCAST SERVICES-KSMU						865,470.00	865,469.93
BROADCAST SERVICES-OPT									
	OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	OTHER PROFESSIONAL		180,183.80	
		E02037	252006	62002	032	TECHNICAL AND PARAPROFESSIONALS		70,864.00	
		E02037	252006	62008	032	OVERTIME WAGES		7,000.00	
		E02037	252006	63100	032	STUDENT WAGES		3,000.00	
		E02037	252006	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		84,854.17	
		E02037	252006	736	032	OTHER EXPENSES		701,236.00	
		ORG TOTAL - OPT-PROGRAMMING & PRODUCTION							1,047,137.97
	OPT-BROADCASTING	E02037	252007	62002	032	TECHNICAL AND PARAPROFESSIONALS		223,297.00	
		E02037	252007	62008	032	OVERTIME WAGES		7,000.00	
		E02037	252007	63000	032	NON-STUDENT PART-TIME WAGES		10,682.00	
		E02037	252007	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		75,474.38	
		E02037	252007	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		817.17	
		E02037	252007	736	032	OTHER EXPENSES		218,200.00	
		ORG TOTAL - OPT-BROADCASTING							535,470.55
	OPT-PROGRAM INFORMATION	E02037	252008	62003	032	CLERICAL AND SECRETARIAL		7,632.75	
		E02037	252008	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		2,579.87	
		E02037	252008	736	032	OTHER EXPENSES		48,000.00	
		ORG TOTAL - OPT-PROGRAM INFORMATION							58,212.62
	OPT-MANAGEMENT & GENERAL	E02037	252009	52604	001	CORPORATION FOR PUBLIC	725,000.00		
		E02037	252009	53005	001	AUCTION	25,000.00		
		E02037	252009	53075	001	MISCELLANEOUS INCOME	20,000.00		
		E02037	252009	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	120,000.00		
		E02037	252009	53140	001	UNDERWRITING	115,000.00		
		E02037	252009	53150	001	WINE TASTING	115,000.00		
		E02037	252009	57000	001	CONTRIBUTIONS FROM FOUNDATION	910,982.00		
		E02037	252009	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		50,836.50	
		E02037	252009	62001	032	OTHER PROFESSIONAL		31,067.50	
		E02037	252009	62003	032	CLERICAL AND SECRETARIAL		22,898.25	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP R ED-BROADCAST SERVICES									
		E02037	252009	62008	032	OVERTIME WAGES		3,500.00	
		E02037	252009	63000	032	NON-STUDENT PART-TIME WAGES		1,858.00	
		E02037	252009	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,423.17	
		E02037	252009	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		142.14	
		E02037	252009	736	032	OTHER EXPENSES		51,712.00	
		ORG TOTAL - OPT-MANAGEMENT & GENERAL						2,030,982.00	197,437.56
	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	OTHER PROFESSIONAL		18,691.00	
		E02037	252010	62002	032	TECHNICAL AND PARAPROFESSIONALS		28,331.50	
		E02037	252010	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,893.61	
		E02037	252010	736	032	OTHER EXPENSES		193,300.00	
		ORG TOTAL - OPT-FUNDRAISING & MEMBERSHIPS							256,216.11
	OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	OTHER PROFESSIONAL		42,248.50	
		E02037	252011	63000	032	NON-STUDENT PART-TIME WAGES		22,000.00	
		E02037	252011	63100	032	STUDENT WAGES		3,300.00	
		E02037	252011	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,280.00	
		E02037	252011	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		1,683.00	
		E02037	252011	736	032	OTHER EXPENSES		2,000.00	
		ORG TOTAL - OPT-UNDERWRITING & GRANTS							85,511.50
	OPT-FUNDRAISING-AUCTION	E02037	252012	736	032	OTHER EXPENSES		500.00	
		ORG TOTAL - OPT-FUNDRAISING-AUCTION							500.00
	OPT-FUNDRAISING-WINE TASTING	E02037	252013	736	032	OTHER EXPENSES		42,000.00	
		ORG TOTAL - OPT-FUNDRAISING-WINE TASTING							42,000.00
	OPT-FUNDRAISING-WINE FEAST	E02037	252014	736	032	OTHER EXPENSES		8,000.00	
		ORG TOTAL - OPT-FUNDRAISING-WINE FEAST							8,000.00
	OPERATING TRANSFERS	E02037	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		(199,504.00)	
		ORG TOTAL - OPERATING TRANSFERS							(199,504.00)
		FUND TOTAL - BROADCAST SERVICES-OPT						2,030,982.00	2,030,982.31
TOTAL - VP R ED-BROADCAST SERVICES							2,896,452.00	2,896,452.24	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP R ED-JVIC									
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	52600	001	AFFILIATION FEES	244,000.00		
		E02040	072009	62001	021	OTHER PROFESSIONAL		82,734.39	
		E02040	072009	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,964.22	
		E02040	072009	734	021	SERVICES		73,301.00	
		E02040	072009	736	021	OTHER EXPENSES		30,000.00	
		E02040	072009	750	021	CAPITAL OUTLAY-NON PROJECTS		30,000.00	
		ORG TOTAL - ROY BLUNT JVIC RENTAL ACCOUNT						244,000.00	243,999.61
		FUND TOTAL - JVIC AFFILIATION FUND						244,000.00	243,999.61
ROY BLUNT JVIC RENTAL FUND		E02041	072009	53092	001	R D BLUNT JVIC RENT	385,000.00		
		E02041	072009	62001	071	OTHER PROFESSIONAL		25,113.00	
		E02041	072009	62004	071	SKILLED CRAFTS		41,135.00	
		E02041	072009	62005	071	SERVICE/MAINTENANCE		21,446.00	
		E02041	072009	63000	071	NON-STUDENT PART-TIME WAGES		15,000.00	
		E02041	072009	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,640.57	
		E02041	072009	69101	071	FRINGE BENEFIT POOL-NON-STDT PT		1,147.50	
		E02041	072009	720	072	UTILITIES		175,000.00	
		E02041	072009	732	071	SUPPLIES		20,000.00	
		E02041	072009	734	071	SERVICES		50,000.00	
		E02041	072009	736	071	OTHER EXPENSES		6,519.00	
		ORG TOTAL -						385,000.00	385,001.07
		FUND TOTAL - ROY BLUNT JVIC RENTAL FUND						385,000.00	385,001.07
TOTAL - VP R ED-JVIC							629,000.00	629,000.68	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP R ED-INTERNATIONAL PROGRAMS									
IP-ENGLISH LANGUAGE INSTITUTE	IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	53035	001	ENGLISH LANGUAGE INSTITUTE	1,974,800.00		
		E02177	292001	62000	013	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,144.00	
		E02177	292001	62001	013	OTHER PROFESSIONAL		377,816.00	
		E02177	292001	62003	013	CLERICAL AND SECRETARIAL		74,741.00	
		E02177	292001	62006	013	SUPPLEMENTAL-STAFF		18,840.00	
		E02177	292001	63000	013	NON-STUDENT PART-TIME WAGES		242,653.00	
		E02177	292001	63100	013	STUDENT WAGES		4,000.00	
		E02177	292001	63200	013	GRADUATE ASSISTANT WAGES		16,000.00	
		E02177	292001	63201	013	TEACHING ASSISTANT WAGES		40,000.00	
		E02177	292001	69100	013	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		180,674.86	
		E02177	292001	69101	013	FRINGE BENEFIT POOL-NON-STDPT		18,562.95	
		E02177	292001	730	013	TRAVEL		180,000.00	
		E02177	292001	732	013	SUPPLIES		81,100.00	
		E02177	292001	734	013	SERVICES		130,000.00	
		E02177	292001	736	013	OTHER EXPENSES		200,577.00	
		ORG TOTAL - IP-ENGLISH LANGUAGE INSTITUTE						1,974,800.00	1,628,108.81
	OPERATING TRANSFERS	E02177	052012	82021	092	ELI TRANSFER TO INTL PROGRAMS		234,645.10	
		E02177	052012	82022	092	ELI TRANSFER TO INTL DEVELOPMENT		112,046.09	
		ORG TOTAL - OPERATING TRANSFERS							346,691.19
		FUND TOTAL - IP-ENGLISH LANGUAGE INSTITUTE						1,974,800.00	1,974,800.00
INTERNATIONAL DEVELOPMENT FUND		E02258	052012	82022	092	ELI TRANSFER TO INTL DEVELOPMENT		(112,046.09)	
		ORG TOTAL -							(112,046.09)
		FUND TOTAL - INTERNATIONAL DEVELOPMENT FUND							(112,046.09)
INTERNATIONAL PROGRAMS FUND	ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62001	061	OTHER PROFESSIONAL		2,500.19	
		E02259	072016	62002	061	TECHNICAL AND PARAPROFESSIONALS		39,237.00	
		E02259	072016	62003	061	CLERICAL AND SECRETARIAL		60,622.00	
		E02259	072016	63000	061	NON-STUDENT PART-TIME WAGES		9,000.00	
		E02259	072016	63100	061	STUDENT WAGES		9,000.00	
		E02259	072016	63200	061	GRADUATE ASSISTANT WAGES		9,000.00	
		E02259	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,597.41	
		E02259	072016	69101	061	FRINGE BENEFIT POOL-NON-STDPT		688.50	
		E02259	072016	730	061	TRAVEL		20,000.00	
		E02259	072016	732	061	SUPPLIES		25,000.00	
		E02259	072016	734	061	SERVICES		20,000.00	
		E02259	072016	736	061	OTHER EXPENSES		5,000.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP R ED-INTERNATIONAL PROGRAMS								
						ORG TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS		234,645.10
	OPERATING TRANSFERS			E02259	052012	82021 092 ELI TRANSFER TO INTL PROGRAMS		(234,645.10)
						ORG TOTAL - OPERATING TRANSFERS		(234,645.10)
						FUND TOTAL - INTERNATIONAL PROGRAMS FUND		
TOTAL - VP R ED-INTERNATIONAL PROGRAMS							1,974,800.00	1,862,753.91

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP SA DESIGNATED ACCTS									
HUTCHENS-SGA CENTENNIAL	HUTCHENS-SGA CENTENNIAL LDRS SCHOL	E02042	082022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		80,000.00	
		E02042	082022	734	054	SERVICES		10,000.00	
		ORG TOTAL - HUTCHENS-SGA CENTENNIAL LDRS SCHOL							90,000.00
		TUITION & FEES	E02042	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	110,000.00	
		ORG TOTAL - TUITION & FEES						110,000.00	
GIFTS		E02042	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	35,000.00		
		ORG TOTAL - GIFTS						35,000.00	
INVESTMENT INCOME		E02042	902007	58000	001	INVESTMENT INCOME	800.00		
		ORG TOTAL - INVESTMENT INCOME						800.00	
FUND TOTAL - HUTCHENS-SGA CENTENNIAL SCHOLARSHIP							145,800.00	90,000.00	
STUDENT INVOLVEMENT-RESERVE	STUDENT INVOLVEMENT	E02045	082023	51100	001	STUDENT FEES-STUDENT INITIATIVES	824,000.00		
		E02045	082023	736	052	OTHER EXPENSES		782,427.00	
		ORG TOTAL - STUDENT INVOLVEMENT						824,000.00	782,427.00
	OPERATING TRANSFERS		E02045	052012	82020	092	STUDENT INVOLVEMENT TO PSU/OSE		41,573.00
			ORG TOTAL - OPERATING TRANSFERS						
FUND TOTAL - STUDENT INVOLVEMENT-RESERVE							824,000.00	824,000.00	
STUDENT GOVERNMENT ASSOCIATION	STUDENT GOVERNMENT ASSOCIATION	E02046	082024	51100	001	STUDENT FEES-STUDENT INITIATIVES	33,000.00		
		E02046	082024	736	052	OTHER EXPENSES		33,000.00	
		ORG TOTAL - STUDENT GOVERNMENT ASSOCIATION						33,000.00	33,000.00
		FUND TOTAL - STUDENT GOVERNMENT ASSOCIATION						33,000.00	33,000.00
WYRICK STUDENT PROJ FUND	WYRICK STUDENT PROJECT	E02047	082025	51100	001	STUDENT FEES-STUDENT INITIATIVES	110,000.00		
		E02047	082025	750	052	CAPITAL OUTLAY-NON PROJECTS		110,000.00	
		ORG TOTAL - WYRICK STUDENT PROJECT						110,000.00	110,000.00
		FUND TOTAL - WYRICK STUDENT PROJ FUND						110,000.00	110,000.00
USA TODAY READERSHIP PROGRAM	STUDENT AFFAIRS ADMIN-NON OPER	E02084	082001	51100	001	STUDENT FEES-STUDENT INITIATIVES	99,000.00		
		E02084	082001	736	052	OTHER EXPENSES		99,000.00	
		ORG TOTAL - STUDENT AFFAIRS ADMIN-NON OPER						99,000.00	99,000.00
		FUND TOTAL - USA TODAY READERSHIP PROGRAM						99,000.00	99,000.00
STUDENT SUSTAINABILITY FUND	STUDENT SUSTAINABILITY	E02149	082027	51100	001	STUDENT FEES-STUDENT INITIATIVES	66,000.00		
		E02149	082027	750	052	CAPITAL OUTLAY-NON PROJECTS		66,000.00	
		ORG TOTAL - STUDENT SUSTAINABILITY						66,000.00	66,000.00
		FUND TOTAL - STUDENT SUSTAINABILITY FUND						66,000.00	66,000.00
TOTAL - VP SA DESIGNATED ACCTS							1,277,800.00	1,222,000.00	

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	54005	201	ALL SPORTS AUCTION	35,000.00		
		H02000	222000	54065	201	CONCESSIONS SALES	204,008.00		
		H02000	222000	54075	201	CONTRACT VENDING COMMISSION-PEPSI	500,000.00		
		H02000	222000	54080	201	CONTRACT VENDING COMMISSION-SNACKS	15,500.00		
		H02000	222000	54135	201	LICENSING & ROYALTIES	95,000.00		
		H02000	222000	54160	201	MVC REIMBURSEMENT	24,000.00		
		H02000	222000	54165	201	NCAA REVENUE DISTRIBUTION	965,000.00		
		H02000	222000	54245	201	RADIO INCOME	355,000.00		
		H02000	222000	57002	201	SCHOLARSHIP FUNDS	150,000.00		
		H02000	222000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		146,962.00	
		H02000	222000	62003	201	CLERICAL AND SECRETARIAL		65,048.00	
		H02000	222000	62006	201	SUPPLEMENTAL-STAFF		3,000.00	
		H02000	222000	62008	201	OVERTIME WAGES		2,000.00	
		H02000	222000	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00	
		H02000	222000	63100	201	STUDENT WAGES		10,000.00	
		H02000	222000	63200	201	GRADUATE ASSISTANT WAGES		16,000.00	
		H02000	222000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,673.38	
		H02000	222000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		382.50	
		H02000	222000	730	201	TRAVEL		100.00	
		H02000	222000	732	201	SUPPLIES		1,750.00	
		H02000	222000	734	201	SERVICES		4,100.00	
		H02000	222000	736	201	OTHER EXPENSES		4,050.00	
		ORG TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN						2,343,508.00	331,065.88
	ATHLETIC INSURANCE-MEDICINE	H02000	222001	730	201	TRAVEL		1,000.00	
		H02000	222001	732	201	SUPPLIES		2,750.00	
		H02000	222001	734	201	SERVICES		320,000.00	
		H02000	222001	736	201	OTHER EXPENSES		1,250.00	
		ORG TOTAL - ATHLETIC INSURANCE-MEDICINE							325,000.00
	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		110,024.00	
		H02000	222002	62001	201	OTHER PROFESSIONAL		52,582.00	
		H02000	222002	62003	201	CLERICAL AND SECRETARIAL		15,204.00	
		H02000	222002	62006	201	SUPPLEMENTAL-STAFF		1,500.00	
		H02000	222002	63100	201	STUDENT WAGES		2,000.00	
		H02000	222002	63200	201	GRADUATE ASSISTANT WAGES		8,000.00	
		H02000	222002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,606.78	

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222002	730	201	TRAVEL		500.00	
		H02000	222002	732	201	SUPPLIES		6,500.00	
		H02000	222002	734	201	SERVICES		5,500.00	
		ORG TOTAL - ACHIEVEMENT CENTER-ATHLETICS							262,416.78
	ATHLETIC CHEER GROUPS	H02000	222003	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		21,003.00	
		H02000	222003	62006	201	SUPPLEMENTAL-STAFF		10,080.00	
		H02000	222003	63000	201	NON-STUDENT PART-TIME WAGES		3,600.00	
		H02000	222003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,407.04	
		H02000	222003	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		275.40	
		H02000	222003	730	201	TRAVEL		17,000.00	
		H02000	222003	732	201	SUPPLIES		12,000.00	
		H02000	222003	734	201	SERVICES		3,500.00	
		H02000	222003	736	201	OTHER EXPENSES		500.00	
		ORG TOTAL - ATHLETIC CHEER GROUPS							71,365.44
	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		6,651.00	
		H02000	222005	62001	201	OTHER PROFESSIONAL		296,344.59	
		H02000	222005	62003	201	CLERICAL AND SECRETARIAL		32,442.00	
		H02000	222005	62006	201	SUPPLEMENTAL-STAFF		5,000.00	
		H02000	222005	63000	201	NON-STUDENT PART-TIME WAGES		60,000.00	
		H02000	222005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		112,819.87	
		H02000	222005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		4,590.00	
		H02000	222005	730	201	TRAVEL		3,500.00	
		H02000	222005	732	201	SUPPLIES		24,500.00	
		H02000	222005	734	201	SERVICES		10,000.00	
		H02000	222005	736	201	OTHER EXPENSES		4,000.00	
		ORG TOTAL - ATHLETIC MEDICAL & REHAB SERVICES							559,847.46
	BEARS FUND EXPENSE	H02000	222006	57000	201	CONTRIBUTIONS FROM FOUNDATION	566,000.00		
		H02000	222006	732	201	SUPPLIES		2,000.00	
		H02000	222006	734	201	SERVICES		3,000.00	
		ORG TOTAL - BEARS FUND EXPENSE						566,000.00	5,000.00
	COMPLIANCE SERVICES	H02000	222007	62001	201	OTHER PROFESSIONAL		51,405.00	
		H02000	222007	62003	201	CLERICAL AND SECRETARIAL		15,204.00	
		H02000	222007	62006	201	SUPPLEMENTAL-STAFF		1,500.00	
		H02000	222007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,020.84	
		H02000	222007	730	201	TRAVEL		500.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222007	732	201	SUPPLIES		3,000.00	
		H02000	222007	734	201	SERVICES		3,000.00	
		H02000	222007	736	201	OTHER EXPENSES		500.00	
		ORG TOTAL - COMPLIANCE SERVICES							98,129.84
	STRENGTH AND CONDITIONING	H02000	222009	62001	201	OTHER PROFESSIONAL		92,737.00	
		H02000	222009	62006	201	SUPPLEMENTAL-STAFF		3,500.00	
		H02000	222009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,528.11	
		H02000	222009	732	201	SUPPLIES		9,000.00	
		H02000	222009	734	201	SERVICES		1,000.00	
		ORG TOTAL - STRENGTH AND CONDITIONING							138,765.11
	ALL SPORTS-MEN	H02000	222010	62001	201	OTHER PROFESSIONAL		29,969.00	
		H02000	222010	62008	201	OVERTIME WAGES		5,000.00	
		H02000	222010	63000	201	NON-STUDENT PART-TIME WAGES		1,000.00	
		H02000	222010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,129.52	
		H02000	222010	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		76.50	
		H02000	222010	730	201	TRAVEL		7,000.00	
		H02000	222010	732	201	SUPPLIES		12,500.00	
		H02000	222010	734	201	SERVICES		14,000.00	
		H02000	222010	736	201	OTHER EXPENSES		20,500.00	
		ORG TOTAL - ALL SPORTS-MEN							100,175.02
	BASEBALL-MEN	H02000	222013	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		201,456.00	
		H02000	222013	54310	201	TKT SALES & GATE RECEIPTS	30,000.00		
		H02000	222013	54915	201	SALES TAX EXPENSE	(2,100.00)		
		H02000	222013	62001	201	OTHER PROFESSIONAL		180,312.00	
		H02000	222013	62006	201	SUPPLEMENTAL-STAFF		2,000.00	
		H02000	222013	63000	201	NON-STUDENT PART-TIME WAGES		2,000.00	
		H02000	222013	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,621.45	
		H02000	222013	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		153.00	
		H02000	222013	730	201	TRAVEL		70,500.00	
		H02000	222013	732	201	SUPPLIES		17,000.00	
		H02000	222013	734	201	SERVICES		20,000.00	
		H02000	222013	736	201	OTHER EXPENSES		2,500.00	
		ORG TOTAL - BASEBALL-MEN						27,900.00	557,542.45
	BASKETBALL-MEN	H02000	222014	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		198,943.00	
		H02000	222014	54120	201	GUARANTEES	40,000.00		

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222014	54310	201	TKT SALES & GATE RECEIPTS	1,223,000.00		
		H02000	222014	54915	201	SALES TAX EXPENSE	(85,610.00)		
		H02000	222014	57001	201	FOUNDATION SALARY REIMB	91,620.00		
		H02000	222014	57005	201	JQH SUITE SALES	350,000.00		
		H02000	222014	57007	201	PRIME OVERTIME CLUB	7,175.00		
		H02000	222014	62001	201	OTHER PROFESSIONAL		551,780.00	
		H02000	222014	62002	201	TECHNICAL AND PARAPROFESSIONALS		31,889.00	
		H02000	222014	62003	201	CLERICAL AND SECRETARIAL		26,206.00	
		H02000	222014	62006	201	SUPPLEMENTAL-STAFF		20,000.00	
		H02000	222014	63000	201	NON-STUDENT PART-TIME WAGES		750.00	
		H02000	222014	63100	201	STUDENT WAGES		8,000.00	
		H02000	222014	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		212,897.75	
		H02000	222014	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		57.38	
		H02000	222014	730	201	TRAVEL		460,000.00	
		H02000	222014	732	201	SUPPLIES		72,000.00	
		H02000	222014	734	201	SERVICES		103,000.00	
		H02000	222014	736	201	OTHER EXPENSES		215,000.00	
		ORG TOTAL - BASKETBALL-MEN						1,626,185.00	1,900,523.13
	BASKETBALL FACILITY EXP-MEN	H02000	222015	62008	201	OVERTIME WAGES		12,000.00	
		H02000	222015	63000	201	NON-STUDENT PART-TIME WAGES		28,000.00	
		H02000	222015	63100	201	STUDENT WAGES		28,000.00	
		H02000	222015	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,142.00	
		H02000	222015	732	201	SUPPLIES		500.00	
		H02000	222015	734	201	SERVICES		4,500.00	
		ORG TOTAL - BASKETBALL FACILITY EXP-MEN							75,142.00
	FOOTBALL-MEN	H02000	222016	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		1,021,416.00	
		H02000	222016	54120	201	GUARANTEES	875,000.00		
		H02000	222016	54310	201	TKT SALES & GATE RECEIPTS	128,000.00		
		H02000	222016	54915	201	SALES TAX EXPENSE	(8,960.00)		
		H02000	222016	62001	201	OTHER PROFESSIONAL		505,569.00	
		H02000	222016	62006	201	SUPPLEMENTAL-STAFF		1,000.00	
		H02000	222016	63000	201	NON-STUDENT PART-TIME WAGES		15,000.00	
		H02000	222016	63100	201	STUDENT WAGES		25,000.00	
		H02000	222016	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		171,220.32	
		H02000	222016	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,147.50	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222016	730	201	TRAVEL		382,000.00	
		H02000	222016	732	201	SUPPLIES		158,000.00	
		H02000	222016	734	201	SERVICES		60,000.00	
		H02000	222016	736	201	OTHER EXPENSES		70,000.00	
		ORG TOTAL - FOOTBALL-MEN						994,040.00	2,410,352.82
	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	62008	201	OVERTIME WAGES		8,500.00	
		H02000	222017	63100	201	STUDENT WAGES		6,500.00	
		H02000	222017	732	201	SUPPLIES		2,000.00	
		H02000	222017	734	201	SERVICES		10,000.00	
		ORG TOTAL - FOOTBALL FACILITY EXPENSE-MEN							27,000.00
	GOLF-MEN	H02000	222018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		83,884.00	
		H02000	222018	62001	201	OTHER PROFESSIONAL		29,397.00	
		H02000	222018	62006	201	SUPPLEMENTAL-STAFF		400.00	
		H02000	222018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,071.39	
		H02000	222018	730	201	TRAVEL		22,000.00	
		H02000	222018	732	201	SUPPLIES		7,500.00	
		H02000	222018	734	201	SERVICES		500.00	
		H02000	222018	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - GOLF-MEN							154,752.39
	SOCCKER-MEN	H02000	222019	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		174,502.00	
		H02000	222019	62001	201	OTHER PROFESSIONAL		51,125.00	
		H02000	222019	62006	201	SUPPLEMENTAL-STAFF		2,500.00	
		H02000	222019	63000	201	NON-STUDENT PART-TIME WAGES		20,265.00	
		H02000	222019	63100	201	STUDENT WAGES		1,000.00	
		H02000	222019	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,125.25	
		H02000	222019	69101	201	FRINGE BENEFIT POOL-NON-STDPT		1,550.27	
		H02000	222019	730	201	TRAVEL		42,000.00	
		H02000	222019	732	201	SUPPLIES		8,500.00	
		H02000	222019	734	201	SERVICES		6,500.00	
		H02000	222019	736	201	OTHER EXPENSES		4,000.00	
		ORG TOTAL - SOCCER-MEN							330,067.52
	SWIMMING-MEN	H02000	222020	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		202,636.00	
		H02000	222020	62001	201	OTHER PROFESSIONAL		43,000.00	
		H02000	222020	62006	201	SUPPLEMENTAL-STAFF		6,000.00	
		H02000	222020	63100	201	STUDENT WAGES		500.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222020	63200	201	GRADUATE ASSISTANT WAGES		4,000.00	
		H02000	222020	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,562.00	
		H02000	222020	730	201	TRAVEL		38,500.00	
		H02000	222020	732	201	SUPPLIES		3,000.00	
		H02000	222020	734	201	SERVICES		1,000.00	
		H02000	222020	736	201	OTHER EXPENSES		6,000.00	
		ORG TOTAL - SWIMMING-MEN							321,198.00
	ALL SPORTS-WOMEN	H02000	222021	62001	201	OTHER PROFESSIONAL		25,318.00	
		H02000	222021	62003	201	CLERICAL AND SECRETARIAL		25,500.00	
		H02000	222021	62008	201	OVERTIME WAGES		5,000.00	
		H02000	222021	63100	201	STUDENT WAGES		2,000.00	
		H02000	222021	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,176.48	
		H02000	222021	730	201	TRAVEL		5,000.00	
		H02000	222021	732	201	SUPPLIES		12,000.00	
		H02000	222021	734	201	SERVICES		14,000.00	
		H02000	222021	736	201	OTHER EXPENSES		23,000.00	
		ORG TOTAL - ALL SPORTS-WOMEN							128,994.48
	BASKETBALL-WOMEN	H02000	222024	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		256,729.00	
		H02000	222024	54120	201	GUARANTEES	16,000.00		
		H02000	222024	54310	201	TKT SALES & GATE RECEIPTS	400,000.00		
		H02000	222024	54915	201	SALES TAX EXPENSE	(28,000.00)		
		H02000	222024	57005	201	JQH SUITE SALES	350,000.00		
		H02000	222024	57007	201	PRIME OVERTIME CLUB	7,175.00		
		H02000	222024	62001	201	OTHER PROFESSIONAL		322,703.00	
		H02000	222024	62002	201	TECHNICAL AND PARAPROFESSIONALS		31,116.00	
		H02000	222024	62003	201	CLERICAL AND SECRETARIAL		26,500.00	
		H02000	222024	62006	201	SUPPLEMENTAL-STAFF		50,000.00	
		H02000	222024	63000	201	NON-STUDENT PART-TIME WAGES		1,000.00	
		H02000	222024	63100	201	STUDENT WAGES		5,000.00	
		H02000	222024	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		145,447.82	
		H02000	222024	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		76.50	
		H02000	222024	730	201	TRAVEL		205,000.00	
		H02000	222024	732	201	SUPPLIES		49,000.00	
		H02000	222024	734	201	SERVICES		75,000.00	
		H02000	222024	736	201	OTHER EXPENSES		40,000.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS								
						ORG TOTAL - BASKETBALL-WOMEN	745,175.00	1,207,572.32
	BASKETBALL FACILITY EXP-WOMEN	H02000	222025	62008	201	OVERTIME WAGES		8,500.00
		H02000	222025	63000	201	NON-STUDENT PART-TIME WAGES		19,000.00
		H02000	222025	63100	201	STUDENT WAGES		20,000.00
		H02000	222025	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,453.50
		H02000	222025	732	201	SUPPLIES		500.00
		H02000	222025	734	201	SERVICES		4,500.00
						ORG TOTAL - BASKETBALL FACILITY EXP-WOMEN		53,953.50
	FIELD HOCKEY-WOMEN	H02000	222026	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		219,225.00
		H02000	222026	62001	201	OTHER PROFESSIONAL		66,759.00
		H02000	222026	62006	201	SUPPLEMENTAL-STAFF		300.00
		H02000	222026	63100	201	STUDENT WAGES		500.00
		H02000	222026	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,665.94
		H02000	222026	730	201	TRAVEL		50,000.00
		H02000	222026	732	201	SUPPLIES		11,000.00
		H02000	222026	734	201	SERVICES		15,000.00
		H02000	222026	736	201	OTHER EXPENSES		11,000.00
						ORG TOTAL - FIELD HOCKEY-WOMEN		396,449.94
	GOLF-WOMEN	H02000	222027	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		85,751.00
		H02000	222027	62001	201	OTHER PROFESSIONAL		29,291.49
		H02000	222027	62006	201	SUPPLEMENTAL-STAFF		400.00
		H02000	222027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,035.72
		H02000	222027	730	201	TRAVEL		21,500.00
		H02000	222027	732	201	SUPPLIES		9,000.00
		H02000	222027	734	201	SERVICES		500.00
		H02000	222027	736	201	OTHER EXPENSES		2,000.00
						ORG TOTAL - GOLF-WOMEN		158,478.21
	SOCCER-WOMEN	H02000	222028	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		238,570.00
		H02000	222028	62001	201	OTHER PROFESSIONAL		75,930.00
		H02000	222028	62006	201	SUPPLEMENTAL-STAFF		500.00
		H02000	222028	63100	201	STUDENT WAGES		1,000.00
		H02000	222028	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,833.34
		H02000	222028	730	201	TRAVEL		40,000.00
		H02000	222028	732	201	SUPPLIES		11,000.00
		H02000	222028	734	201	SERVICES		5,000.00

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222028	736	201	OTHER EXPENSES		5,000.00	
		ORG TOTAL - SOCCER-WOMEN							402,833.34
	SOFTBALL-WOMEN	H02000	222029	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		208,329.00	
		H02000	222029	62001	201	OTHER PROFESSIONAL		140,705.00	
		H02000	222029	62006	201	SUPPLEMENTAL-STAFF		750.00	
		H02000	222029	63000	201	NON-STUDENT PART-TIME WAGES		500.00	
		H02000	222029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,811.80	
		H02000	222029	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		38.25	
		H02000	222029	730	201	TRAVEL		77,500.00	
		H02000	222029	732	201	SUPPLIES		15,000.00	
		H02000	222029	734	201	SERVICES		11,000.00	
		H02000	222029	736	201	OTHER EXPENSES		1,500.00	
		ORG TOTAL - SOFTBALL-WOMEN							503,134.05
	SWIMMING-WOMEN	H02000	222030	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		296,408.00	
		H02000	222030	62001	201	OTHER PROFESSIONAL		43,000.00	
		H02000	222030	62006	201	SUPPLEMENTAL-STAFF		6,400.00	
		H02000	222030	63100	201	STUDENT WAGES		500.00	
		H02000	222030	63200	201	GRADUATE ASSISTANT WAGES		4,000.00	
		H02000	222030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,697.20	
		H02000	222030	730	201	TRAVEL		45,000.00	
		H02000	222030	732	201	SUPPLIES		7,500.00	
		H02000	222030	734	201	SERVICES		1,000.00	
		H02000	222030	736	201	OTHER EXPENSES		4,000.00	
		ORG TOTAL - SWIMMING-WOMEN							424,505.20
	TRACK-WOMEN	H02000	222031	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		265,039.00	
		H02000	222031	62001	201	OTHER PROFESSIONAL		138,913.00	
		H02000	222031	62006	201	SUPPLEMENTAL-STAFF		2,800.00	
		H02000	222031	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,898.99	
		H02000	222031	730	201	TRAVEL		85,000.00	
		H02000	222031	732	201	SUPPLIES		30,000.00	
		H02000	222031	734	201	SERVICES		4,000.00	
		H02000	222031	736	201	OTHER EXPENSES		6,000.00	
		ORG TOTAL - TRACK-WOMEN							579,650.99
	VOLLEYBALL-WOMEN	H02000	222032	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		213,904.00	
		H02000	222032	54310	201	TKT SALES & GATE RECEIPTS	12,000.00		

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222032	54915	201	SALES TAX EXPENSE	(840.00)		
		H02000	222032	62001	201	OTHER PROFESSIONAL		175,420.00	
		H02000	222032	62006	201	SUPPLEMENTAL-STAFF		6,200.00	
		H02000	222032	63100	201	STUDENT WAGES		7,000.00	
		H02000	222032	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,387.56	
		H02000	222032	730	201	TRAVEL		67,000.00	
		H02000	222032	732	201	SUPPLIES		25,000.00	
		H02000	222032	734	201	SERVICES		24,000.00	
		H02000	222032	736	201	OTHER EXPENSES		7,000.00	
		ORG TOTAL - VOLLEYBALL-WOMEN						11,160.00	586,911.56
	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	63000	201	NON-STUDENT PART-TIME WAGES		1,000.00	
		H02000	222033	63100	201	STUDENT WAGES		6,000.00	
		H02000	222033	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		76.50	
		H02000	222033	732	201	SUPPLIES		2,000.00	
		H02000	222033	734	201	SERVICES		2,000.00	
		ORG TOTAL - VOLLEYBALL FACILITY EXPENSE-WOMEN							11,076.50
	ADVERTISING	H02000	222034	730	201	TRAVEL		1,000.00	
		H02000	222034	732	201	SUPPLIES		4,000.00	
		H02000	222034	734	201	SERVICES		7,000.00	
		H02000	222034	736	201	OTHER EXPENSES		102,000.00	
		ORG TOTAL - ADVERTISING							114,000.00
	BASEBALL FACILITY EXPENSE-MEN	H02000	222035	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00	
		H02000	222035	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		382.50	
		H02000	222035	732	201	SUPPLIES		1,000.00	
		H02000	222035	734	201	SERVICES		2,000.00	
		H02000	222035	736	201	OTHER EXPENSES		208,000.00	
		ORG TOTAL - BASEBALL FACILITY EXPENSE-MEN							216,382.50
	ATH-AUXILIARY RECHARGE	H02000	222040	83000	092	INTERFUND TRANSFERS		10,000.00	
		ORG TOTAL - ATH-AUXILIARY RECHARGE							10,000.00
	SOFTBALL FACILITY EXPENSE-WOMEN	H02000	222044	63100	201	STUDENT WAGES		500.00	
		H02000	222044	732	201	SUPPLIES		500.00	
		H02000	222044	736	201	OTHER EXPENSES		1,500.00	
		ORG TOTAL - SOFTBALL FACILITY EXPENSE-WOMEN							2,500.00
	ATHLETICS WEB SITE	H02000	222046	54155	201	MSU ATHLETICS WEB SITE	15,000.00		
		H02000	222046	734	201	SERVICES		15,000.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS								
						ORG TOTAL - ATHLETICS WEB SITE	15,000.00	15,000.00
	ATHLETICS SPORTS MARKETING	H02000	222047	54291	201	SPORTS MARKETING REVENUE	280,000.00	
		H02000	222047	730	201	TRAVEL		1,000.00
		H02000	222047	732	201	SUPPLIES		500.00
		H02000	222047	734	201	SERVICES		58,500.00
						ORG TOTAL - ATHLETICS SPORTS MARKETING	280,000.00	60,000.00
	SPORTS TICKETING	H02000	222048	732	201	SUPPLIES		10,000.00
		H02000	222048	736	201	OTHER EXPENSES		180,000.00
						ORG TOTAL - SPORTS TICKETING		190,000.00
	OPERATING TRANSFERS	H02000	052012	82000	201	OPERATING TO ATHLETICS-OPER		(5,198,597.00)
		H02000	052012	82007	201	ATHLETICS TO JKHPA-TICKETS		25,000.00
		H02000	052012	82008	201	ATHLETICS TO TRANSIT-PARKING		42,500.00
		H02000	052012	82204	201	ATHLETICS TO HSC/PSC-CAP		104,572.00
		H02000	052012	82205	201	ATHLETICS TO BOOKSTORE-CAP		290,539.00
						ORG TOTAL - OPERATING TRANSFERS		(4,735,986.00)
						FUND TOTAL - INTERCOLLEGIATE ATHLETICS	6,608,968.00	7,993,800.43
TOTAL - PRESIDENT AUXILIARY ACCTS-ATHLETICS							6,608,968.00	7,993,800.43

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-JQH									
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	51101	201	STUDENT FEES-EQUIP & FACILITIES	85,000.00		
		H02011	342000	54010	201	ARENA RENTAL-OUTSIDE GROUPS	449,305.00		
		H02011	342000	54065	201	CONCESSIONS SALES	50,995.00		
		H02011	342000	54150	201	MISCELLANEOUS INCOME	14,000.00		
		H02011	342000	57004	201	JQH ARENA GIFTS	1,936,729.00		
		H02011	342000	57006	201	JQH SEAT ASSESSMENT	1,830,000.00		
		H02011	342000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		49,234.50	
		H02011	342000	62001	201	OTHER PROFESSIONAL		30,084.20	
		H02011	342000	62004	201	SKILLED CRAFTS		76,030.00	
		H02011	342000	62005	201	SERVICE/MAINTENANCE		48,824.00	
		H02011	342000	62008	201	OVERTIME WAGES		8,000.00	
		H02011	342000	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00	
		H02011	342000	63100	201	STUDENT WAGES		15,000.00	
		H02011	342000	63200	201	GRADUATE ASSISTANT WAGES		19,175.00	
		H02011	342000	69010	201	WAIVER-GRADUATE		5,700.00	
		H02011	342000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,010.37	
		H02011	342000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		765.00	
		H02011	342000	732	201	SUPPLIES		66,901.00	
		H02011	342000	734	201	SERVICES		30,350.00	
		H02011	342000	736	201	OTHER EXPENSES		26,000.00	
		ORG TOTAL - JQH ARENA OPERATIONS						4,366,029.00	455,074.07
	DEBT TRANSFERS	H02011	052010	81123	201	AUXILIARY 2007-NON TAX		4,073,894.00	
		ORG TOTAL - DEBT TRANSFERS							4,073,894.00
	OPERATING TRANSFERS	H02011	052012	82018	201	PSC/HSC TO JQH ARENA-OPER		(163,000.00)	
		ORG TOTAL - OPERATING TRANSFERS							(163,000.00)
		FUND TOTAL - JQH ARENA						4,366,029.00	4,365,968.07
TOTAL - PRESIDENT AUXILIARY ACCTS-JQH							4,366,029.00	4,365,968.07	

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PRESIDENT AUXILIARY ACCTS-HSC									
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	51101	201	STUDENT FEES-EQUIP & FACILITIES	1,554,000.00		
		H02001	232000	54010	201	ARENA RENTAL-OUTSIDE GROUPS	25,000.00		
		H02001	232000	54145	201	MEMBERSHIPS	2,000.00		
		H02001	232000	58000	201	INVESTMENT INCOME	2,000.00		
		H02001	232000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		59,208.00	
		H02001	232000	62001	201	OTHER PROFESSIONAL		40,048.80	
		H02001	232000	62002	201	TECHNICAL AND PARAPROFESSIONALS		33,190.00	
		H02001	232000	62003	201	CLERICAL AND SECRETARIAL		30,651.00	
		H02001	232000	62004	201	SKILLED CRAFTS		39,162.00	
		H02001	232000	62005	201	SERVICE/MAINTENANCE		90,103.00	
		H02001	232000	62008	201	OVERTIME WAGES		8,000.00	
		H02001	232000	63000	201	NON-STUDENT PART-TIME WAGES		25,000.00	
		H02001	232000	63100	201	STUDENT WAGES		170,000.00	
		H02001	232000	63200	201	GRADUATE ASSISTANT WAGES		18,350.00	
		H02001	232000	69010	201	WAIVER-GRADUATE		11,500.00	
		H02001	232000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		98,818.62	
		H02001	232000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,912.50	
		H02001	232000	730	201	TRAVEL		3,000.00	
		H02001	232000	732	201	SUPPLIES		80,000.00	
		H02001	232000	734	201	SERVICES		58,961.00	
		H02001	232000	736	201	OTHER EXPENSES		19,903.00	
		H02001	232000	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00	
		ORG TOTAL - HSC ADMINISTRATION						1,583,000.00	807,807.92
	HSC-UTILITIES	H02001	232004	720	201	UTILITIES		380,000.00	
		ORG TOTAL - HSC-UTILITIES							380,000.00
	HSC-UTILITY SYSTEM MAINT AGREEMENT	H02001	232005	734	201	SERVICES		9,791.00	
		ORG TOTAL - HSC-UTILITY SYSTEM MAINT AGREEMENT							9,791.00
	HSC-AUDITING	H02001	232006	734	201	SERVICES		14,266.00	
		ORG TOTAL - HSC-AUDITING							14,266.00
	DEBT TRANSFERS	H02001	052010	81126	201	AUXILIARY 2010		462,197.00	
		ORG TOTAL - DEBT TRANSFERS							462,197.00
	CAPITAL LEASE TRANSFERS	H02001	052011	81001	201	CAPITAL LEASE-PHASE III		17,882.00	
		ORG TOTAL - CAPITAL LEASE TRANSFERS							17,882.00
	OPERATING TRANSFERS	H02001	052012	82009	201	HSC/PSC TO JKHHPA-TICKETS		60,000.00	
		H02001	052012	82018	201	PSC/HSC TO JQH ARENA-OPER		154,000.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-HSC								
						H02001 052012 82200 201 OPERATING TO HSC/PCS-CAP		(218,782.00)
						H02001 052012 82204 201 ATHLETICS TO HSC/PSC-CAP		(104,572.00)
						ORG TOTAL - OPERATING TRANSFERS		(109,354.00)
						FUND TOTAL - HAMMONS STUDENT CENTER	1,583,000.00	1,582,589.92
TOTAL - PRESIDENT AUXILIARY ACCTS-HSC							1,583,000.00	1,582,589.92

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-PSC									
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	51101	201	STUDENT FEES-EQUIP & FACILITIES	318,000.00		
		H02010	332000	54250	201	RENT INCOME-SKYBOXES	60,000.00		
		H02010	332000	62003	201	CLERICAL AND SECRETARIAL		30,302.00	
		H02010	332000	62005	201	SERVICE/MAINTENANCE		22,765.00	
		H02010	332000	62008	201	OVERTIME WAGES		1,000.00	
		H02010	332000	63000	201	NON-STUDENT PART-TIME WAGES		2,000.00	
		H02010	332000	63100	201	STUDENT WAGES		56,175.00	
		H02010	332000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,936.65	
		H02010	332000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		153.00	
		H02010	332000	732	201	SUPPLIES		5,000.00	
		H02010	332000	734	201	SERVICES		51,032.00	
		H02010	332000	736	201	OTHER EXPENSES		20,000.00	
		ORG TOTAL - PSC OPERATIONS						378,000.00	206,363.65
	DEBT TRANSFERS	H02010	052010	81126	201	AUXILIARY 2010		162,393.00	
		ORG TOTAL - DEBT TRANSFERS							162,393.00
	OPERATING TRANSFERS	H02010	052012	82018	201	PSC/HSC TO JQH ARENA-OPER		9,000.00	
		ORG TOTAL - OPERATING TRANSFERS							9,000.00
		FUND TOTAL - PLASTER SPORTS COMPLEX						378,000.00	377,756.65
TOTAL - PRESIDENT AUXILIARY ACCTS-PSC							378,000.00	377,756.65	

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP A IS AUXILIARY ACCOUNTS									
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	51102	201	STUDENT FEES-AUXILIARY OPERATING	1,143,000.00		
		H02003	242000	58000	201	INVESTMENT INCOME	5,000.00		
		H02003	242000	63100	201	STUDENT WAGES		2,025.00	
		H02003	242000	730	201	TRAVEL		200.00	
		H02003	242000	732	201	SUPPLIES		3,000.00	
		H02003	242000	734	201	SERVICES		1,115,000.00	
		H02003	242000	750	201	CAPITAL OUTLAY-NON PROJECTS		3,000.00	
		ORG TOTAL - SHUTTLE SYSTEM						1,148,000.00	1,123,225.00
	PHYSICAL PLANT-PARKING LOTS	H02003	242002	62004	201	SKILLED CRAFTS		68,263.00	
		H02003	242002	62008	201	OVERTIME WAGES		2,000.00	
		H02003	242002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,072.90	
		H02003	242002	730	201	TRAVEL		2,000.00	
		H02003	242002	734	201	SERVICES		35,000.00	
		ORG TOTAL - PHYSICAL PLANT-PARKING LOTS							130,335.90
	PUBLIC SAFETY-PARKING LOTS	H02003	242003	54185	201	PARKING FEES	1,350,000.00		
		H02003	242003	54195	201	PARKING FEES-SPECIAL EVENTS	20,000.00		
		H02003	242003	54205	201	PARKING FINES	381,000.00		
		H02003	242003	54215	201	PARKING METER REVENUE	180,000.00		
		H02003	242003	62001	201	OTHER PROFESSIONAL		246,386.00	
		H02003	242003	62003	201	CLERICAL AND SECRETARIAL		96,203.00	
		H02003	242003	62004	201	SKILLED CRAFTS		33,600.00	
		H02003	242003	62005	201	SERVICE/MAINTENANCE		381,496.00	
		H02003	242003	62008	201	OVERTIME WAGES		25,000.00	
		H02003	242003	62009	201	SHIFT DIFFERENTIAL WAGES		10,500.00	
		H02003	242003	63000	201	NON-STUDENT PART-TIME WAGES		50,000.00	
		H02003	242003	63100	201	STUDENT WAGES		45,250.00	
		H02003	242003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		256,097.53	
		H02003	242003	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		3,825.00	
		H02003	242003	730	201	TRAVEL		3,000.00	
		H02003	242003	732	201	SUPPLIES		40,000.00	
		H02003	242003	734	201	SERVICES		55,000.00	
		H02003	242003	736	201	OTHER EXPENSES		5,000.00	
		H02003	242003	750	201	CAPITAL OUTLAY-NON PROJECTS		3,000.00	
		ORG TOTAL - PUBLIC SAFETY-PARKING LOTS						1,931,000.00	1,254,357.53
	STUDENT TICKET APPEALS BOARD	H02003	242005	62003	201	CLERICAL AND SECRETARIAL		28,654.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP A IS AUXILIARY ACCOUNTS									
		H02003	242005	63000	201	NON-STUDENT PART-TIME WAGES		3,000.00	
		H02003	242005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,685.05	
		H02003	242005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		229.50	
		H02003	242005	734	201	SERVICES		600.00	
		H02003	242005	750	201	CAPITAL OUTLAY-NON PROJECTS		500.00	
		ORG TOTAL - STUDENT TICKET APPEALS BOARD							42,668.55
	TRANS SYS-UTILITIES	H02003	242007	720	201	UTILITIES		141,975.00	
		ORG TOTAL - TRANS SYS-UTILITIES							141,975.00
	DEBT TRANSFERS	H02003	052010	81122	201	AUXILIARY 2005		63,500.00	
		H02003	052010	81126	201	AUXILIARY 2010		320,795.00	
		ORG TOTAL - DEBT TRANSFERS							384,295.00
	OPERATING TRANSFERS	H02003	052012	82003	201	JKHHPA TO TRANSIT-PARKING		(30,000.00)	
		H02003	052012	82005	201	RES LIFE TO TRANSIT-PARKING		(25,000.00)	
		H02003	052012	82008	201	ATHLETICS TO TRANSIT-PARKING		(42,500.00)	
		H02003	052012	82104	201	TRANSIT TO OPERATING-INDIRECT		69,114.00	
		ORG TOTAL - OPERATING TRANSFERS							(28,386.00)
	PLANT TRANSFERS	H02003	052013	82702	201	TRANSIT TO TRANSIT-R&R		30,000.00	
		ORG TOTAL - PLANT TRANSFERS							30,000.00
		FUND TOTAL - TRANSIT SYSTEM						3,079,000.00	3,078,470.98
TOTAL - VP A IS AUXILIARY ACCOUNTS							3,079,000.00	3,078,470.98	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP SA AUXILIARY ACCOUNTS								
BOOKSTORE	BOOKSTORE	H02004	182000	54275	201	SALES-TAXABLE	13,700,000.00	
		H02004	182000	54900	201	COST OF SALES	(10,275,000.00)	
		H02004	182000	54910	201	FREIGHT CHARGES	(50,000.00)	
		H02004	182000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		59,246.00
		H02004	182000	62001	201	OTHER PROFESSIONAL		189,472.00
		H02004	182000	62002	201	TECHNICAL AND PARAPROFESSIONALS		59,065.00
		H02004	182000	62003	201	CLERICAL AND SECRETARIAL		236,015.00
		H02004	182000	62008	201	OVERTIME WAGES		12,000.00
		H02004	182000	63000	201	NON-STUDENT PART-TIME WAGES		125,000.00
		H02004	182000	63100	201	STUDENT WAGES		510,000.00
		H02004	182000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		183,803.74
		H02004	182000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		9,562.50
		H02004	182000	730	201	TRAVEL		10,000.00
		H02004	182000	732	201	SUPPLIES		174,000.00
		H02004	182000	734	201	SERVICES		155,000.00
		H02004	182000	736	201	OTHER EXPENSES		135,000.00
		H02004	182000	740	201	BAD DEBT EXPENSE		65,000.00
		H02004	182000	750	201	CAPITAL OUTLAY-NON PROJECTS		25,000.00
						ORG TOTAL - BOOKSTORE	3,375,000.00	1,948,164.24
	BKSTR-ENROLLMENT MANAGEMENT & SVCS	H02004	182004	62001	201	OTHER PROFESSIONAL		61,824.15
		H02004	182004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,896.56
						ORG TOTAL - BKSTR-ENROLLMENT MANAGEMENT & SVCS		82,720.71
	BKSTR-UTILITIES	H02004	182006	720	201	UTILITIES		29,418.00
						ORG TOTAL - BKSTR-UTILITIES		29,418.00
	BKSTR-UTILITY SYSTEM MAINT AGR	H02004	182007	734	201	SERVICES		1,137.00
						ORG TOTAL - BKSTR-UTILITY SYSTEM MAINT AGR		1,137.00
	OPERATING TRANSFERS	H02004	052012	82014	201	BOOKSTORE TO OPERATING-BUDGET		300,000.00
		H02004	052012	82100	201	BOOKSTORE TO OPERATING-INDIRECT		1,216,304.00
		H02004	052012	82205	201	ATHLETICS TO BOOKSTORE-CAP		(290,539.00)
						ORG TOTAL - OPERATING TRANSFERS		1,225,765.00
						FUND TOTAL - BOOKSTORE	3,375,000.00	3,287,204.95
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	51102	201	STUDENT FEES-AUXILIARY OPERATING	1,897,000.00	
		H02005	212000	54050	201	CLINIC	775,000.00	
		H02005	212000	54175	201	OTHER INCOME-NON TAXABLE	80,000.00	
		H02005	212000	54345	201	WELLNESS CHARGES	10,000.00	

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS									
		H02005	212000	54905	201	MATERIALS FOR RESALE	(50,000.00)		
		H02005	212000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		89,707.00	
		H02005	212000	62001	201	OTHER PROFESSIONAL		1,259,614.00	
		H02005	212000	62002	201	TECHNICAL AND PARAPROFESSIONALS		461,668.00	
		H02005	212000	62003	201	CLERICAL AND SECRETARIAL		202,685.00	
		H02005	212000	62008	201	OVERTIME WAGES		10,000.00	
		H02005	212000	63000	201	NON-STUDENT PART-TIME WAGES		250,000.00	
		H02005	212000	63100	201	STUDENT WAGES		80,000.00	
		H02005	212000	63200	201	GRADUATE ASSISTANT WAGES		11,880.00	
		H02005	212000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		680,621.80	
		H02005	212000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		19,125.00	
		H02005	212000	730	201	TRAVEL		10,000.00	
		H02005	212000	732	201	SUPPLIES		113,000.00	
		H02005	212000	734	201	SERVICES		100,000.00	
		H02005	212000	736	201	OTHER EXPENSES		71,000.00	
		H02005	212000	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00	
		ORG TOTAL - TAYLOR HEALTH & WELLNESS-CLINIC						2,712,000.00	3,379,300.80
	TAYLOR HEALTH CENTER-HEALTH ED	H02005	212001	63100	201	STUDENT WAGES		2,000.00	
		H02005	212001	730	201	TRAVEL		1,000.00	
		H02005	212001	732	201	SUPPLIES		2,000.00	
		H02005	212001	734	201	SERVICES		4,000.00	
		H02005	212001	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - TAYLOR HEALTH CENTER-HEALTH ED							10,000.00
	TAYLOR HEALTH & WELLNESS-LABORATORY	H02005	212003	54125	201	LAB	520,000.00		
		H02005	212003	732	201	SUPPLIES		55,000.00	
		ORG TOTAL - TAYLOR HEALTH & WELLNESS-LABORATORY						520,000.00	55,000.00
	TAYLOR HEALTH & WELLNESS-X-RAY	H02005	212004	54350	201	X-RAY	90,000.00		
		H02005	212004	732	201	SUPPLIES		30,000.00	
		ORG TOTAL - TAYLOR HEALTH & WELLNESS-X-RAY						90,000.00	30,000.00
	TAYLOR HEALTH & WELLNESS-PHARMACY	H02005	212005	54230	201	PHARMACY	2,100,000.00		
		H02005	212005	54275	201	SALES-TAXABLE	30,000.00		
		H02005	212005	54905	201	MATERIALS FOR RESALE	(1,650,000.00)		
		ORG TOTAL - TAYLOR HEALTH & WELLNESS-PHARMACY						480,000.00	
	OPERATING TRANSFERS	H02005	052012	82103	201	THC TO OPERATING-INDIRECT		307,606.00	
		ORG TOTAL - OPERATING TRANSFERS							307,606.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP SA AUXILIARY ACCOUNTS								
		FUND TOTAL - TAYLOR HEALTH & WELLNESS CTR					3,802,000.00	3,781,906.80
RESIDENCE LIFE	FINANCIAL SERVICES-CFO ADMIN-NON OP	H02007	052001	55026	201	BABS REBATE INCOME	128,258.00	
		ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP					128,258.00	
	BEAR FARE	H02007	192000	54020	201	BEAR FARE REVENUE	1,500,000.00	
		H02007	192000	734	201	SERVICES		1,500,000.00
		ORG TOTAL - BEAR FARE					1,500,000.00	1,500,000.00
	BLAIR-SHANNON HOUSE	H02007	192001	54085	201	DAMAGES	500.00	
		H02007	192001	54100	201	FORFEITURES	8,550.00	
		H02007	192001	54255	201	RESIDENCE HALL RENTAL	3,580,416.00	
		H02007	192001	62001	201	OTHER PROFESSIONAL		31,772.00
		H02007	192001	62003	201	CLERICAL AND SECRETARIAL		33,733.00
		H02007	192001	62009	201	SHIFT DIFFERENTIAL WAGES		936.00
		H02007	192001	63000	201	NON-STUDENT PART-TIME WAGES		3,000.00
		H02007	192001	63200	201	GRADUATE ASSISTANT WAGES		26,737.00
		H02007	192001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,140.70
		H02007	192001	69101	201	FRINGE BENEFIT POOL-NON-STDPT		229.50
		H02007	192001	730	201	TRAVEL		1,500.00
		H02007	192001	732	201	SUPPLIES		23,000.00
		H02007	192001	734	201	SERVICES		40,000.00
		H02007	192001	736	201	OTHER EXPENSES		8,000.00
		H02007	192001	750	201	CAPITAL OUTLAY-NON PROJECTS		38,000.00
		ORG TOTAL - BLAIR-SHANNON HOUSE					3,589,466.00	229,048.20
	FOOD SERVICE	H02007	192003	54025	201	BOARD	6,700,460.00	
		H02007	192003	730	201	TRAVEL		1,500.00
		H02007	192003	732	201	SUPPLIES		20,000.00
		H02007	192003	734	201	SERVICES		5,209,780.00
		H02007	192003	736	201	OTHER EXPENSES		18,000.00
		H02007	192003	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00
		ORG TOTAL - FOOD SERVICE					6,700,460.00	5,269,280.00
	FREUDENBERGER HOUSE	H02007	192004	54085	201	DAMAGES	500.00	
		H02007	192004	54100	201	FORFEITURES	8,550.00	
		H02007	192004	54255	201	RESIDENCE HALL RENTAL	3,312,348.00	
		H02007	192004	62001	201	OTHER PROFESSIONAL		30,500.00
		H02007	192004	62003	201	CLERICAL AND SECRETARIAL		37,982.00
		H02007	192004	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS									
		H02007	192004	63000	201	NON-STUDENT PART-TIME WAGES		1,500.00	
		H02007	192004	63200	201	GRADUATE ASSISTANT WAGES		26,737.00	
		H02007	192004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,146.92	
		H02007	192004	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		114.75	
		H02007	192004	730	201	TRAVEL		1,000.00	
		H02007	192004	732	201	SUPPLIES		20,000.00	
		H02007	192004	734	201	SERVICES		40,000.00	
		H02007	192004	736	201	OTHER EXPENSES		1,000.00	
		H02007	192004	750	201	CAPITAL OUTLAY-NON PROJECTS		10,000.00	
		ORG TOTAL - FREUDENBERGER HOUSE						3,321,398.00	193,228.67
	HAMMONS HOUSE	H02007	192005	54085	201	DAMAGES	500.00		
		H02007	192005	54100	201	FORFEITURES	8,550.00		
		H02007	192005	54255	201	RESIDENCE HALL RENTAL	3,379,056.00		
		H02007	192005	62001	201	OTHER PROFESSIONAL		31,266.00	
		H02007	192005	62003	201	CLERICAL AND SECRETARIAL		39,578.00	
		H02007	192005	63000	201	NON-STUDENT PART-TIME WAGES		2,000.00	
		H02007	192005	63200	201	GRADUATE ASSISTANT WAGES		13,368.00	
		H02007	192005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,945.27	
		H02007	192005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		153.00	
		H02007	192005	730	201	TRAVEL		1,000.00	
		H02007	192005	732	201	SUPPLIES		10,000.00	
		H02007	192005	734	201	SERVICES		25,000.00	
		H02007	192005	736	201	OTHER EXPENSES		5,000.00	
		H02007	192005	750	201	CAPITAL OUTLAY-NON PROJECTS		19,410.00	
		ORG TOTAL - HAMMONS HOUSE						3,388,106.00	170,720.27
	HUTCHENS HOUSE	H02007	192006	54085	201	DAMAGES	500.00		
		H02007	192006	54100	201	FORFEITURES	8,550.00		
		H02007	192006	54175	201	OTHER INCOME-NON TAXABLE	43,384.00		
		H02007	192006	54255	201	RESIDENCE HALL RENTAL	3,335,264.00		
		H02007	192006	62001	201	OTHER PROFESSIONAL		30,500.00	
		H02007	192006	62003	201	CLERICAL AND SECRETARIAL		46,732.00	
		H02007	192006	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00	
		H02007	192006	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00	
		H02007	192006	63200	201	GRADUATE ASSISTANT WAGES		13,368.00	
		H02007	192006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,104.41	

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS									
		H02007	192006	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		382.50	
		H02007	192006	730	201	TRAVEL		1,000.00	
		H02007	192006	732	201	SUPPLIES		15,000.00	
		H02007	192006	734	201	SERVICES		25,000.00	
		H02007	192006	736	201	OTHER EXPENSES		9,399.00	
		H02007	192006	750	201	CAPITAL OUTLAY-NON PROJECTS		2,000.00	
		ORG TOTAL - HUTCHENS HOUSE						3,387,698.00	175,733.91
	KENTWOOD HALL	H02007	192007	54085	201	DAMAGES	500.00		
		H02007	192007	54100	201	FORFEITURES	8,550.00		
		H02007	192007	54185	201	PARKING FEES	3,000.00		
		H02007	192007	54255	201	RESIDENCE HALL RENTAL	639,464.00		
		H02007	192007	62001	201	OTHER PROFESSIONAL		31,772.00	
		H02007	192007	62003	201	CLERICAL AND SECRETARIAL		38,293.00	
		H02007	192007	62009	201	SHIFT DIFFERENTIAL WAGES		936.00	
		H02007	192007	63000	201	NON-STUDENT PART-TIME WAGES		4,000.00	
		H02007	192007	63200	201	GRADUATE ASSISTANT WAGES		13,368.00	
		H02007	192007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,681.98	
		H02007	192007	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		306.00	
		H02007	192007	730	201	TRAVEL		1,000.00	
		H02007	192007	732	201	SUPPLIES		2,300.00	
		H02007	192007	734	201	SERVICES		20,000.00	
		H02007	192007	736	201	OTHER EXPENSES		1,000.00	
		H02007	192007	750	201	CAPITAL OUTLAY-NON PROJECTS		12,000.00	
		ORG TOTAL - KENTWOOD HALL						651,514.00	148,656.98
	RHA PROGRAMMING	H02007	192008	54270	201	RHA PROGRAMMING	95,376.00		
		H02007	192008	736	201	OTHER EXPENSES		95,376.00	
		ORG TOTAL - RHA PROGRAMMING						95,376.00	95,376.00
	SCHOLARS HOUSE	H02007	192009	54085	201	DAMAGES	500.00		
		H02007	192009	54255	201	RESIDENCE HALL RENTAL	650,624.00		
		H02007	192009	62001	201	OTHER PROFESSIONAL		31,772.00	
		H02007	192009	62003	201	CLERICAL AND SECRETARIAL		33,023.00	
		H02007	192009	62008	201	OVERTIME WAGES		11.00	
		H02007	192009	62009	201	SHIFT DIFFERENTIAL WAGES		936.00	
		H02007	192009	63000	201	NON-STUDENT PART-TIME WAGES		6,143.00	
		H02007	192009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,900.71	

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VP SA AUXILIARY ACCOUNTS									
		H02007	192009	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		469.94	
		H02007	192009	730	201	TRAVEL		150.00	
		H02007	192009	732	201	SUPPLIES		16,000.00	
		H02007	192009	734	201	SERVICES		36,000.00	
		H02007	192009	736	201	OTHER EXPENSES		1,600.00	
		H02007	192009	750	201	CAPITAL OUTLAY-NON PROJECTS		6,000.00	
		ORG TOTAL - SCHOLARS HOUSE						651,124.00	154,005.65
	SUNVILLA TOWER	H02007	192010	54085	201	DAMAGES	500.00		
		H02007	192010	54100	201	FORFEITURES	8,550.00		
		H02007	192010	54115	201	GARAGE RENTAL	2,900.00		
		H02007	192010	54255	201	RESIDENCE HALL RENTAL	1,052,094.00		
		H02007	192010	62001	201	OTHER PROFESSIONAL		30,500.00	
		H02007	192010	62003	201	CLERICAL AND SECRETARIAL		43,171.00	
		H02007	192010	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00	
		H02007	192010	63000	201	NON-STUDENT PART-TIME WAGES		1,000.00	
		H02007	192010	63200	201	GRADUATE ASSISTANT WAGES		26,736.00	
		H02007	192010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,900.79	
		H02007	192010	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		76.50	
		H02007	192010	730	201	TRAVEL		950.00	
		H02007	192010	732	201	SUPPLIES		11,250.00	
		H02007	192010	734	201	SERVICES		14,000.00	
		H02007	192010	736	201	OTHER EXPENSES		4,500.00	
		H02007	192010	750	201	CAPITAL OUTLAY-NON PROJECTS		18,500.00	
		ORG TOTAL - SUNVILLA TOWER						1,064,044.00	176,832.29
	WELLS HOUSE	H02007	192011	54085	201	DAMAGES	500.00		
		H02007	192011	54100	201	FORFEITURES	8,550.00		
		H02007	192011	54255	201	RESIDENCE HALL RENTAL	2,152,124.00		
		H02007	192011	62001	201	OTHER PROFESSIONAL		29,848.00	
		H02007	192011	62003	201	CLERICAL AND SECRETARIAL		42,608.00	
		H02007	192011	62009	201	SHIFT DIFFERENTIAL WAGES		936.00	
		H02007	192011	63000	201	NON-STUDENT PART-TIME WAGES		12,750.00	
		H02007	192011	63200	201	GRADUATE ASSISTANT WAGES		13,368.00	
		H02007	192011	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,490.13	
		H02007	192011	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		975.38	
		H02007	192011	730	201	TRAVEL		3,000.00	

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VP SA AUXILIARY ACCOUNTS									
		H02007	192011	732	201	SUPPLIES		14,000.00	
		H02007	192011	734	201	SERVICES		35,000.00	
		H02007	192011	736	201	OTHER EXPENSES		1,000.00	
		H02007	192011	750	201	CAPITAL OUTLAY-NON PROJECTS		18,750.00	
		ORG TOTAL - WELLS HOUSE						2,161,174.00	196,725.51
	WOODS HOUSE	H02007	192012	54085	201	DAMAGES	500.00		
		H02007	192012	54100	201	FORFEITURES	8,550.00		
		H02007	192012	54255	201	RESIDENCE HALL RENTAL	1,723,620.00		
		H02007	192012	62001	201	OTHER PROFESSIONAL		30,500.00	
		H02007	192012	62003	201	CLERICAL AND SECRETARIAL		32,500.00	
		H02007	192012	62009	201	SHIFT DIFFERENTIAL WAGES		1,872.00	
		H02007	192012	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00	
		H02007	192012	63200	201	GRADUATE ASSISTANT WAGES		13,368.00	
		H02007	192012	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,294.00	
		H02007	192012	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		382.50	
		H02007	192012	730	201	TRAVEL		800.00	
		H02007	192012	732	201	SUPPLIES		15,000.00	
		H02007	192012	734	201	SERVICES		25,000.00	
		H02007	192012	736	201	OTHER EXPENSES		1,000.00	
		H02007	192012	750	201	CAPITAL OUTLAY-NON PROJECTS		4,000.00	
		ORG TOTAL - WOODS HOUSE						1,732,670.00	150,716.50
	RES LIFE APPLIANCES	H02007	192013	750	201	CAPITAL OUTLAY-NON PROJECTS		35,000.00	
		ORG TOTAL - RES LIFE APPLIANCES							35,000.00
	RES LIFE LATE NIGHT PROGRAM	H02007	192014	736	201	OTHER EXPENSES		10,000.00	
		ORG TOTAL - RES LIFE LATE NIGHT PROGRAM							10,000.00
	RES LIFE RESNET	H02007	192015	62001	201	OTHER PROFESSIONAL		40,300.00	
		H02007	192015	62002	201	TECHNICAL AND PARAPROFESSIONALS		43,552.00	
		H02007	192015	63100	201	STUDENT WAGES		50,000.00	
		H02007	192015	63200	201	GRADUATE ASSISTANT WAGES		13,368.00	
		H02007	192015	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,341.98	
		H02007	192015	730	201	TRAVEL		3,500.00	
		H02007	192015	732	201	SUPPLIES		135,000.00	
		H02007	192015	734	201	SERVICES		10,000.00	
		H02007	192015	736	201	OTHER EXPENSES		5,000.00	
		H02007	192015	750	201	CAPITAL OUTLAY-NON PROJECTS		30,000.00	

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VP SA AUXILIARY ACCOUNTS								
						ORG TOTAL - RES LIFE RESNET		359,061.98
	RES LIFE STUDENT EMPLOYMENT	H02007	192016	63100	201	STUDENT WAGES		300,000.00
						ORG TOTAL - RES LIFE STUDENT EMPLOYMENT		300,000.00
	RES LIFE TELECOM SYSTEM	H02007	192017	734	201	SERVICES		250,000.00
						ORG TOTAL - RES LIFE TELECOM SYSTEM		250,000.00
	RES LIFE ADMINISTRATION	H02007	192018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		769,312.00
		H02007	192018	54075	201	CONTRACT VENDING COMMISSION-PEPSI	68,500.00	
		H02007	192018	54080	201	CONTRACT VENDING COMMISSION-SNACKS	15,500.00	
		H02007	192018	54275	201	SALES-TAXABLE	413,070.00	
		H02007	192018	54315	201	TRASH DISPOSAL REIMBURSEMENT	16,830.00	
		H02007	192018	54325	201	UTILITY/SALARY REIMBURSE	156,803.00	
		H02007	192018	55005	201	FINANCE CHARGE INCOME	214,026.00	
		H02007	192018	58000	201	INVESTMENT INCOME	20,000.00	
		H02007	192018	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		134,206.00
		H02007	192018	62001	201	OTHER PROFESSIONAL		427,619.00
		H02007	192018	62003	201	CLERICAL AND SECRETARIAL		251,618.00
		H02007	192018	62008	201	OVERTIME WAGES		300.00
		H02007	192018	63000	201	NON-STUDENT PART-TIME WAGES		6,700.00
		H02007	192018	63100	201	STUDENT WAGES		22,000.00
		H02007	192018	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
		H02007	192018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		274,943.73
		H02007	192018	69101	201	FRINGE BENEFIT POOL-NON-STDPT		512.55
		H02007	192018	730	201	TRAVEL		13,000.00
		H02007	192018	732	201	SUPPLIES		50,000.00
		H02007	192018	734	201	SERVICES		720,000.00
		H02007	192018	736	201	OTHER EXPENSES		5,000.00
		H02007	192018	740	201	BAD DEBT EXPENSE		100,000.00
		H02007	192018	750	201	CAPITAL OUTLAY-NON PROJECTS		6,500.00
						ORG TOTAL - RES LIFE ADMINISTRATION	904,729.00	2,795,079.28
	RES LIFE AUDIT FEE	H02007	192019	734	201	SERVICES		39,062.00
						ORG TOTAL - RES LIFE AUDIT FEE		39,062.00
	RES LIFE CABLE TV SERVICES	H02007	192020	736	201	OTHER EXPENSES		459,500.00
						ORG TOTAL - RES LIFE CABLE TV SERVICES		459,500.00
	RES LIFE CAMPS-CONFERENCES	H02007	192021	54035	201	CAMPS/CONFERENCES-NON TAXABLE	288,158.00	
		H02007	192021	54040	201	CAMPS/CONFERENCES-TAXABLE	175,500.00	

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP SA AUXILIARY ACCOUNTS								
		H02007	192021	63100	201	STUDENT WAGES		24,720.00
		H02007	192021	736	201	OTHER EXPENSES		12,000.00
						ORG TOTAL - RES LIFE CAMPS-CONFERENCES	463,658.00	36,720.00
	RES LIFE CONTRACT SERVICES	H02007	192023	734	201	SERVICES		285,000.00
						ORG TOTAL - RES LIFE CONTRACT SERVICES		285,000.00
	RES LIFE INSURANCE	H02007	192025	736	201	OTHER EXPENSES		91,344.00
						ORG TOTAL - RES LIFE INSURANCE		91,344.00
	RES LIFE TRAINING-DEVELOPMENT	H02007	192026	730	201	TRAVEL		20,000.00
		H02007	192026	732	201	SUPPLIES		15,000.00
		H02007	192026	734	201	SERVICES		40,000.00
		H02007	192026	750	201	CAPITAL OUTLAY-NON PROJECTS		9,656.00
						ORG TOTAL - RES LIFE TRAINING-DEVELOPMENT		84,656.00
	RES LIFE CUSTODIAL	H02007	192027	54335	201	VENDOR MAINT REVENUE	50,000.00	
		H02007	192027	62001	201	OTHER PROFESSIONAL		69,544.00
		H02007	192027	62003	201	CLERICAL AND SECRETARIAL		24,670.00
		H02007	192027	62005	201	SERVICE/MAINTENANCE		1,069,193.00
		H02007	192027	62008	201	OVERTIME WAGES		35,000.00
		H02007	192027	62009	201	SHIFT DIFFERENTIAL WAGES		4,680.00
		H02007	192027	63000	201	NON-STUDENT PART-TIME WAGES		40,500.00
		H02007	192027	63100	201	STUDENT WAGES		65,000.00
		H02007	192027	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
		H02007	192027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		393,231.55
		H02007	192027	69101	201	FRINGE BENEFIT POOL-NON-STDPT		3,098.25
		H02007	192027	730	201	TRAVEL		13,000.00
		H02007	192027	732	201	SUPPLIES		95,000.00
		H02007	192027	734	201	SERVICES		90,000.00
		H02007	192027	736	201	OTHER EXPENSES		20,000.00
		H02007	192027	750	201	CAPITAL OUTLAY-NON PROJECTS		54,750.00
						ORG TOTAL - RES LIFE CUSTODIAL	50,000.00	1,991,034.80
	RES LIFE VP AIS CUSTODIAL SVCS TRF	H02007	192028	83000	092	INTERFUND TRANSFERS		10,000.00
						ORG TOTAL - RES LIFE VP AIS CUSTODIAL SVCS TRF		10,000.00
	RES LIFE GROUNDS	H02007	192029	62005	201	SERVICE/MAINTENANCE		28,096.00
		H02007	192029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,496.45
		H02007	192029	732	201	SUPPLIES		6,000.00
		H02007	192029	734	201	SERVICES		45,000.00

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VP SA AUXILIARY ACCOUNTS								
						ORG TOTAL - RES LIFE GROUNDS		88,592.45
	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	SKILLED CRAFTS		613,584.00
		H02007	192030	62008	201	OVERTIME WAGES		10,600.00
		H02007	192030	63100	201	STUDENT WAGES		15,200.00
		H02007	192030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		207,391.39
		H02007	192030	730	201	TRAVEL		1,000.00
		H02007	192030	732	201	SUPPLIES		10,000.00
		H02007	192030	734	201	SERVICES		235,000.00
		H02007	192030	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00
						ORG TOTAL - RES LIFE FACILITIES & MAINTENANCE		1,112,775.39
	RES LIFE REFURBISHING	H02007	192031	63000	201	NON-STUDENT PART-TIME WAGES		500.00
		H02007	192031	63100	201	STUDENT WAGES		25,000.00
		H02007	192031	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		38.25
		H02007	192031	732	201	SUPPLIES		40,500.00
		H02007	192031	734	201	SERVICES		34,000.00
						ORG TOTAL - RES LIFE REFURBISHING		100,038.25
	RES LIFE UTILITIES	H02007	192032	720	201	UTILITIES		1,609,300.00
						ORG TOTAL - RES LIFE UTILITIES		1,609,300.00
	RES LIFE UTILITY SYSTEM MAINT AGR	H02007	192033	734	201	SERVICES		96,140.00
						ORG TOTAL - RES LIFE UTILITY SYSTEM MAINT AGR		96,140.00
	RES LIFE SUBSTATION	H02007	192035	734	201	SERVICES		164,755.00
						ORG TOTAL - RES LIFE SUBSTATION		164,755.00
	DEBT TRANSFERS	H02007	052010	81120	201	AUXILIARY 1988		185,594.00
		H02007	052010	81126	201	AUXILIARY 2010		2,013,978.00
		H02007	052010	81127	201	AUXILIARY 2012		700,000.00
						ORG TOTAL - DEBT TRANSFERS		2,899,572.00
	CAPITAL LEASE TRANSFERS	H02007	052011	81001	201	CAPITAL LEASE-PHASE III		295,575.00
						ORG TOTAL - CAPITAL LEASE TRANSFERS		295,575.00
	OPERATING TRANSFERS	H02007	052012	82005	201	RES LIFE TO TRANSIT-PARKING		25,000.00
		H02007	052012	82101	201	RES LIFE TO OPERATING-INDIRECT		1,859,987.00
		H02007	052012	82201	201	RES LIFE TO PSU-CAP		757,435.00
						ORG TOTAL - OPERATING TRANSFERS		2,642,422.00
	PLANT TRANSFERS	H02007	052013	82700	201	RES LIFE TO RES HALL-R&R		3,144,942.00
		H02007	052013	82701	201	RES LIFE TO FOOD SERVICE-R&R		128,781.00
						ORG TOTAL - PLANT TRANSFERS		3,273,723.00

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VP SA AUXILIARY ACCOUNTS								
		FUND TOTAL - RESIDENCE LIFE					29,789,675.00	27,489,675.13
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	51101	201	STUDENT FEES-EQUIP & FACILITIES	782,000.00	
		H02008	202000	51102	201	STUDENT FEES-AUXILIARY OPERATING	853,000.00	
		H02008	202000	54095	201	FOOD COURT REVENUE	325,000.00	
		H02008	202000	54260	201	RETAIL VENDOR REVENUE	115,000.00	
		H02008	202000	54280	201	SALES-NON TAXABLE	93,500.00	
		H02008	202000	54325	201	UTILITY/SALARY REIMBURSE	58,000.00	
		H02008	202000	54335	201	VENDOR MAINT REVENUE	30,000.00	
		H02008	202000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		81,355.00
		H02008	202000	62001	201	OTHER PROFESSIONAL		70,854.00
		H02008	202000	62003	201	CLERICAL AND SECRETARIAL		31,596.00
		H02008	202000	62004	201	SKILLED CRAFTS		28,499.25
		H02008	202000	62008	201	OVERTIME WAGES		1,000.00
		H02008	202000	63100	201	STUDENT WAGES		100,000.00
		H02008	202000	63200	201	GRADUATE ASSISTANT WAGES		18,600.00
		H02008	202000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		71,758.84
		H02008	202000	730	201	TRAVEL		10,000.00
		H02008	202000	732	201	SUPPLIES		22,500.00
		H02008	202000	734	201	SERVICES		136,500.00
		H02008	202000	736	201	OTHER EXPENSES		10,000.00
		H02008	202000	750	201	CAPITAL OUTLAY-NON PROJECTS		25,000.00
		ORG TOTAL - PSU-STUDENT UNION					2,256,500.00	607,663.09
	PSU-CONFERENCE SERVICES	H02008	202001	54070	201	CONFERENCE SERVICES REV	168,000.00	
		H02008	202001	62001	201	OTHER PROFESSIONAL		35,208.00
		H02008	202001	62003	201	CLERICAL AND SECRETARIAL		57,236.00
		H02008	202001	63100	201	STUDENT WAGES		7,000.00
		H02008	202001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,246.07
		H02008	202001	730	201	TRAVEL		3,000.00
		H02008	202001	732	201	SUPPLIES		3,000.00
		H02008	202001	734	201	SERVICES		10,000.00
		H02008	202001	736	201	OTHER EXPENSES		450.00
		ORG TOTAL - PSU-CONFERENCE SERVICES					168,000.00	147,140.07
	PSU-GAME ROOM	H02008	202003	51200	201	SUPPLEMENTAL COURSE FEES	7,300.00	
		H02008	202003	54105	201	GAME ROOM REVENUE	13,000.00	
		H02008	202003	54110	201	GAMES CTR PARTY REVENUE	12,000.00	

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS									
		H02008	202003	62004	201	SKILLED CRAFTS		9,499.75	
		H02008	202003	63100	201	STUDENT WAGES		26,000.00	
		H02008	202003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,210.92	
		H02008	202003	732	201	SUPPLIES		7,000.00	
		H02008	202003	734	201	SERVICES		500.00	
		H02008	202003	736	201	OTHER EXPENSES		650.00	
		ORG TOTAL - PSU-GAME ROOM						32,300.00	46,860.67
	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	62001	201	OTHER PROFESSIONAL		35,055.00	
		H02008	202004	63100	201	STUDENT WAGES		2,500.00	
		H02008	202004	63200	201	GRADUATE ASSISTANT WAGES		11,000.00	
		H02008	202004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,848.59	
		H02008	202004	730	201	TRAVEL		1,600.00	
		H02008	202004	732	201	SUPPLIES		1,500.00	
		H02008	202004	734	201	SERVICES		5,000.00	
		H02008	202004	736	201	OTHER EXPENSES		700.00	
		ORG TOTAL - PSU-FRATERNITY & SORORITY LIFE							69,203.59
	PSU-STUDENT ENGAGEMENT	H02008	202005	51100	201	STUDENT FEES-STUDENT INITIATIVES	136,925.00		
		H02008	202005	54295	201	STUDENT ACTIVITIES ADM REV	46,000.00		
		H02008	202005	62001	201	OTHER PROFESSIONAL		169,208.00	
		H02008	202005	62003	201	CLERICAL AND SECRETARIAL		60,131.00	
		H02008	202005	63100	201	STUDENT WAGES		15,000.00	
		H02008	202005	63200	201	GRADUATE ASSISTANT WAGES		31,730.00	
		H02008	202005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		77,516.59	
		H02008	202005	730	201	TRAVEL		6,500.00	
		H02008	202005	732	201	SUPPLIES		27,800.00	
		H02008	202005	734	201	SERVICES		22,290.00	
		H02008	202005	736	201	OTHER EXPENSES		11,830.00	
		ORG TOTAL - PSU-STUDENT ENGAGEMENT						182,925.00	422,005.59
	PSU-CUSTODIAL SERVICES	H02008	202006	62001	201	OTHER PROFESSIONAL		37,414.00	
		H02008	202006	62005	201	SERVICE/MAINTENANCE		196,730.00	
		H02008	202006	62008	201	OVERTIME WAGES		3,000.00	
		H02008	202006	62009	201	SHIFT DIFFERENTIAL WAGES		5,700.00	
		H02008	202006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,140.68	
		H02008	202006	732	201	SUPPLIES		23,000.00	
		H02008	202006	734	201	SERVICES		15,000.00	

Missouri State University
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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP SA AUXILIARY ACCOUNTS								
						ORG TOTAL - PSU-CUSTODIAL SERVICES		359,984.68
	PSU-UTILITIES					H02008 202009 720 201 UTILITIES		285,848.00
						ORG TOTAL - PSU-UTILITIES		285,848.00
	PSU-UTILITY SYSTEM MAINT AGREEMENT					H02008 202010 734 201 SERVICES		20,146.00
						ORG TOTAL - PSU-UTILITY SYSTEM MAINT AGREEMENT		20,146.00
	DEBT TRANSFERS					H02008 052010 81126 201 AUXILIARY 2010		1,117,646.00
						ORG TOTAL - DEBT TRANSFERS		1,117,646.00
	CAPITAL LEASE TRANSFERS					H02008 052011 81001 201 CAPITAL LEASE-PHASE III		126,224.00
						ORG TOTAL - CAPITAL LEASE TRANSFERS		126,224.00
	OPERATING TRANSFERS					H02008 052012 82020 201 STUDENT INVOLVEMENT TO PSU/OSE		(41,573.00)
						H02008 052012 82102 201 PSU TO OPERATING-INDIRECT		220,779.00
						H02008 052012 82201 201 RES LIFE TO PSU-CAP		(757,435.00)
						ORG TOTAL - OPERATING TRANSFERS		(578,229.00)
						FUND TOTAL - PLASTER STUDENT UNION	2,639,725.00	2,624,492.69
TOTAL - VP SA AUXILIARY ACCOUNTS							39,606,400.00	37,183,279.57

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP SA AUXILIARY ACCOUNTS-URC								
UNIVERSITY REC CENTER	FINANCIAL SERVICES-CFO ADMIN-NON OP	H02009	052001	55026	201	BABS REBATE INCOME	271,100.00	
						ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP	271,100.00	
	URC-ADMIN	H02009	272000	51100	201	STUDENT FEES-STUDENT INITIATIVES	2,639,000.00	
		H02009	272000	57000	201	CONTRIBUTIONS FROM FOUNDATION	252,200.00	
		H02009	272000	62001	201	OTHER PROFESSIONAL		134,287.00
		H02009	272000	62003	201	CLERICAL AND SECRETARIAL		29,242.00
		H02009	272000	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00
		H02009	272000	63100	201	STUDENT WAGES		160,746.00
		H02009	272000	63200	201	GRADUATE ASSISTANT WAGES		36,340.00
		H02009	272000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,272.81
		H02009	272000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		765.00
		H02009	272000	730	201	TRAVEL		5,000.00
		H02009	272000	732	201	SUPPLIES		34,450.00
		H02009	272000	734	201	SERVICES		77,260.00
		H02009	272000	736	201	OTHER EXPENSES		18,900.00
		H02009	272000	750	201	CAPITAL OUTLAY-NON PROJECTS		100,000.00
						ORG TOTAL - URC-ADMIN	2,891,200.00	662,262.81
	URC-AQUATICS	H02009	272001	62001	201	OTHER PROFESSIONAL		32,000.00
		H02009	272001	63100	201	STUDENT WAGES		81,125.00
		H02009	272001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,816.00
		H02009	272001	730	201	TRAVEL		1,500.00
		H02009	272001	732	201	SUPPLIES		31,800.00
		H02009	272001	734	201	SERVICES		1,000.00
		H02009	272001	736	201	OTHER EXPENSES		5,000.00
						ORG TOTAL - URC-AQUATICS		163,241.00
	URC-FITNESS-WELLNESS	H02009	272002	54280	201	SALES-NON TAXABLE	16,500.00	
		H02009	272002	62001	201	OTHER PROFESSIONAL		32,000.00
		H02009	272002	63100	201	STUDENT WAGES		133,174.00
		H02009	272002	63200	201	GRADUATE ASSISTANT WAGES		16,500.00
		H02009	272002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,816.00
		H02009	272002	730	201	TRAVEL		2,400.00
		H02009	272002	732	201	SUPPLIES		7,000.00
		H02009	272002	734	201	SERVICES		4,700.00
		H02009	272002	736	201	OTHER EXPENSES		600.00
						ORG TOTAL - URC-FITNESS-WELLNESS	16,500.00	207,190.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP SA AUXILIARY ACCOUNTS-URC								
	URC-INTRAMURAL SPORTS	H02009	272003	54280	201	SALES-NON TAXABLE	24,000.00	
		H02009	272003	62001	201	OTHER PROFESSIONAL		32,784.00
		H02009	272003	63100	201	STUDENT WAGES		65,000.00
		H02009	272003	63200	201	GRADUATE ASSISTANT WAGES		10,000.00
		H02009	272003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,080.99
		H02009	272003	730	201	TRAVEL		2,000.00
		H02009	272003	732	201	SUPPLIES		11,760.00
		H02009	272003	734	201	SERVICES		1,050.00
		H02009	272003	736	201	OTHER EXPENSES		4,700.00
	ORG TOTAL - URC-INTRAMURAL SPORTS						24,000.00	138,374.99
	URC-UTILITIES	H02009	272004	720	201	UTILITIES		343,792.00
	ORG TOTAL - URC-UTILITIES							343,792.00
	URC-OUTDOOR ADVENTURES	H02009	272005	54180	201	OUTDOOR ADVENTURES REVENUE	32,000.00	
		H02009	272005	54275	201	SALES-TAXABLE	3,000.00	
		H02009	272005	63100	201	STUDENT WAGES		46,695.00
		H02009	272005	63200	201	GRADUATE ASSISTANT WAGES		11,730.00
		H02009	272005	730	201	TRAVEL		25,350.00
		H02009	272005	732	201	SUPPLIES		7,900.00
		H02009	272005	734	201	SERVICES		700.00
		H02009	272005	736	201	OTHER EXPENSES		1,040.00
	ORG TOTAL - URC-OUTDOOR ADVENTURES						35,000.00	93,415.00
	URC-CUSTODIAL	H02009	272006	62005	201	SERVICE/MAINTENANCE		60,156.00
		H02009	272006	62008	201	OVERTIME WAGES		2,500.00
		H02009	272006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,332.73
		H02009	272006	732	201	SUPPLIES		41,665.00
	ORG TOTAL - URC-CUSTODIAL							124,653.73
	URC-MAINTENANCE	H02009	272007	62004	201	SKILLED CRAFTS		71,088.00
		H02009	272007	62008	201	OVERTIME WAGES		2,500.00
		H02009	272007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,027.75
		H02009	272007	732	201	SUPPLIES		6,000.00
		H02009	272007	734	201	SERVICES		12,000.00
	ORG TOTAL - URC-MAINTENANCE							115,615.75
	DEBT TRANSFERS	H02009	052010	81126	201	AUXILIARY 2010		1,273,384.00
	ORG TOTAL - DEBT TRANSFERS							1,273,384.00
	FUND TOTAL - UNIVERSITY REC CENTER						3,237,800.00	3,121,929.28

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
VP SA AUXILIARY ACCOUNTS-URC								
TOTAL - VP SA AUXILIARY ACCOUNTS-URC							3,237,800.00	3,121,929.28

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
WP CHANCELLOR AUXILIARY ACCOUNTS									
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	54030	201	BOOK RENTAL FEES	40,000.00		
		H92000	042042	54060	201	COMMISSIONS	8,400.00		
		H92000	042042	54275	201	SALES-TAXABLE	917,820.00		
		H92000	042042	54280	201	SALES-NON TAXABLE	60,000.00		
		H92000	042042	54900	201	COST OF SALES	(627,986.00)		
		H92000	042042	54910	201	FREIGHT CHARGES	(17,500.00)		
		H92000	042042	54920	201	DISCOUNTS	(15,233.00)		
		H92000	042042	55010	201	MISCELLANEOUS	1,500.00		
		H92000	042042	55020	201	RETURNED CHECK CHARGES	120.00		
		H92000	042042	58000	201	INVESTMENT INCOME	4,100.00		
		H92000	042042	62001	201	OTHER PROFESSIONAL		36,016.00	
		H92000	042042	62003	201	CLERICAL AND SECRETARIAL		52,582.00	
		H92000	042042	62005	201	SERVICE/MAINTENANCE		5,286.50	
		H92000	042042	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00	
		H92000	042042	63100	201	STUDENT WAGES		12,975.00	
		H92000	042042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,732.97	
		H92000	042042	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		382.50	
		H92000	042042	720	201	UTILITIES		4,000.00	
		H92000	042042	730	201	TRAVEL		2,945.00	
		H92000	042042	732	201	SUPPLIES		8,266.00	
		H92000	042042	734	201	SERVICES		11,198.00	
		H92000	042042	736	201	OTHER EXPENSES		16,730.00	
		ORG TOTAL - WP BOOKSTORE						371,221.00	187,113.97
	OPERATING TRANSFERS	H92000	052012	82016	201	WP BOOKSTORE TO WP OPERATING		78,320.00	
		ORG TOTAL - OPERATING TRANSFERS							78,320.00
		FUND TOTAL - WP BOOKSTORE						371,221.00	265,433.97
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	54045	201	CATERING INCOME	14,338.00		
		H92001	042043	54275	201	SALES-TAXABLE	22,050.00		
		H92001	042043	54277	201	SALES-TAXABLE-LOWER RATE	2,525.00		
		H92001	042043	54280	201	SALES-NON TAXABLE	137,448.00		
		H92001	042043	54330	201	VENDING	8,250.00		
		H92001	042043	55010	201	MISCELLANEOUS	300.00		
		H92001	042043	58000	201	INVESTMENT INCOME	450.00		
		H92001	042043	62001	201	OTHER PROFESSIONAL		51,756.00	
		H92001	042043	62005	201	SERVICE/MAINTENANCE		5,286.50	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense	
WP CHANCELLOR AUXILIARY ACCOUNTS									
		H92001	042043	63100	201	STUDENT WAGES		25,000.00	
		H92001	042043	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,280.36	
		H92001	042043	720	201	UTILITIES		6,000.00	
		H92001	042043	730	201	TRAVEL		400.00	
		H92001	042043	732	201	SUPPLIES		65,419.70	
		H92001	042043	734	201	SERVICES		4,000.00	
		H92001	042043	736	201	OTHER EXPENSES		2,000.00	
		ORG TOTAL - WP FOOD SERVICE						185,361.00	179,142.56
		FUND TOTAL - WP FOOD SERVICE						185,361.00	179,142.56
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		17,274.00	
		H92002	042044	54130	201	LAUNDRY MACHINE INCOME	1,000.00		
		H92002	042044	54255	201	RESIDENCE HALL RENTAL	191,670.00		
		H92002	042044	55010	201	MISCELLANEOUS	5,000.00		
		H92002	042044	58000	201	INVESTMENT INCOME	500.00		
		H92002	042044	62001	201	OTHER PROFESSIONAL		16,377.00	
		H92002	042044	62005	201	SERVICE/MAINTENANCE		10,573.00	
		H92002	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,109.10	
		H92002	042044	720	201	UTILITIES		30,000.00	
		H92002	042044	732	201	SUPPLIES		8,815.00	
		H92002	042044	734	201	SERVICES		33,941.00	
		H92002	042044	736	201	OTHER EXPENSES		62,946.00	
		ORG TOTAL - WP RESIDENCE LIFE						198,170.00	189,035.10
		FUND TOTAL - WP RESIDENCE LIFE						198,170.00	189,035.10
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	51100	201	STUDENT FEES-STUDENT INITIATIVES	88,250.00		
		H92003	042066	63000	201	NON-STUDENT PART-TIME WAGES		22,750.00	
		H92003	042066	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,740.38	
		H92003	042066	720	201	UTILITIES		6,000.00	
		H92003	042066	732	201	SUPPLIES		250.00	
		H92003	042066	736	201	OTHER EXPENSES		250.00	
		ORG TOTAL - WP STUDENT RECREATION CENTER						88,250.00	30,990.38
	FINANCIAL SERVICES-CFO ADMIN-NON OP	H92003	052001	55026	201	BABS REBATE INCOME	15,417.00		
		ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP						15,417.00	
	DEBT TRANSFERS	H92003	052010	81126	201	AUXILIARY 2010		72,524.00	
		ORG TOTAL - DEBT TRANSFERS							72,524.00
		FUND TOTAL - WP STUDENT RECREATION CENTER						103,667.00	103,514.38

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2013 Budgeted Revenue	FY 2013 Budgeted Expense
WP CHANCELLOR AUXILIARY ACCOUNTS								
TOTAL - WP CHANCELLOR AUXILIARY ACCOUNTS							858,419.00	737,126.01

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
INSURANCE FUND	802000	052015	62003	062	Huey, Paula	P99060	32,881.00	1.00
INSURANCE FUND	802000	052015	62003	062	Campbell, Pamela	P99433	34,332.00	1.00
			62003 Total				67,213.00	2.00
		052015 Total					67,213.00	2.00
TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	62001	062	Bowen, Sheila	P99808	63,068.00	1.00
			62001 Total				63,068.00	1.00
		212001 Total					63,068.00	1.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	Smart, Clifton	E99951	180,000.00	1.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	Vacant Position	E99951	95,000.00	1.00
			62000 Total				275,000.00	1.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62001	061	Gochenauer, Kristan	P99249	44,000.00	1.00
			62001 Total				44,000.00	1.00
		012000 Total					319,000.00	3.00
UNIVERSITY RELATIONS	A02000	012010	62000	065	Kincaid, Paul	E99969	131,246.00	1.00
			62000 Total				131,246.00	1.00
UNIVERSITY RELATIONS	A02000	012010	62001	065	Hains, Arthur	P99499	55,554.00	1.00
			62001 Total				55,554.00	1.00
		012010 Total					186,800.00	2.00
PUBLICATIONS	A02000	012011	62001	063	Adinegara, Veronica	P98738	36,016.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Rose, Michelle	P98944	33,290.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Schuldt, Amy	P98954	40,526.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Poindexter, Teri	P99326	33,156.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Isackson, Abby	P99465	32,810.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Funderburk, Stacey	P99497	53,845.00	1.00
			62001 Total				229,643.00	6.00
		012011 Total					229,643.00	6.00
PHOTO SERVICES	A02000	012012	62001	065	White, Kevin	P99174	37,248.00	1.00
PHOTO SERVICES	A02000	012012	62001	065	Wall, John	P99941	52,036.00	1.00
			62001 Total				89,284.00	2.00
		012012 Total					89,284.00	2.00
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Clements, Jessica	P97919	30,606.00	1.00
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Hendricks, Donovan	P98701	53,868.00	1.00
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Mostyn, Andrea	P99516	40,628.00	1.00
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Donnelson, Nicki	P99780	33,679.00	1.00
			62001 Total				158,781.00	4.00
		012013 Total					158,781.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Doennig, Eric	P99262	32,977.00	1.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Kindhart, Richard	P99590	66,180.00	1.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Kane, Kevin	P99631	7,322.87	0.20
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Adamson, Benjamin	P99711	31,957.00	1.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Bohn, Timothy	P99792	39,237.00	1.00
			62001 Total				177,673.87	4.20
			012023 Total				177,673.87	4.20
WEB AND NEW MEDIA-OPER	A02000	062035	62000	063	Clark, Sara	P98909	69,736.00	1.00
WEB AND NEW MEDIA-OPER	A02000	062035	62000	063	Killingsworth, Chad	P98998	53,294.00	1.00
			62000 Total				123,030.00	2.00
WEB AND NEW MEDIA-OPER	A02000	062035	62001	063	Heaton, Brian	P99054	58,812.00	1.00
WEB AND NEW MEDIA-OPER	A02000	062035	62001	063	Mitchell, Brad	P99269	43,552.00	1.00
WEB AND NEW MEDIA-OPER	A02000	062035	62001	063	Austin, Christopher	P99330	35,000.00	1.00
			62001 Total				137,364.00	3.00
			062035 Total				260,394.00	5.00
GENERAL COUNSEL OFFICE	A02000	012014	62000	061	Groves, Penni	E99949	97,552.00	1.00
			62000 Total				97,552.00	1.00
GENERAL COUNSEL OFFICE	A02000	012014	62001	061	DeBoef, Ryan	P97829	92,000.00	1.00
GENERAL COUNSEL OFFICE	A02000	012014	62001	061	Taylor, Lisa	P99634	39,520.00	1.00
			62001 Total				131,520.00	2.00
			012014 Total				229,072.00	3.00
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	Moats, Kyle	E99979	151,800.00	1.00
			62000 Total				151,800.00	1.00
			222000 Total				151,800.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Duitsman, Dalen	A99926	17,680.80	0.20
PROVOST OFFICE-OPER	A02000	022000	61011	046	Einhellig, Frank	E99950	165,000.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Norris, Joye	E99952	126,000.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Vacant Position	E99972	63,877.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Darabi, Rachele	E99982	117,922.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Vacant Position	E99996	49,739.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Craig, Christopher	E99997	128,000.00	1.00
			61011 Total				668,218.80	6.20
PROVOST OFFICE-OPER	A02000	022000	62001	046	Rainwater, Douglas	P99180	51,754.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62001	046	Mitchell, Shirley	P99551	37,932.00	1.00
			62001 Total				89,686.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
PROVOST OFFICE-OPER	A02000	022000	62002	046	Busby, Charles	P98958	43,424.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62002	046	Vacant Position	P99915	47,844.00	1.00
			62002 Total				91,268.00	2.00
PROVOST OFFICE-OPER	A02000	022000	62003	046	Golden, Mary	P99494	42,659.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62003	046	Arthur, Sandra	P99736	31,132.00	1.00
			62003 Total				73,791.00	2.00
		022000 Total					922,963.80	12.20
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61011	046	Vacant Position	A99005	94,516.00	1.00
			61011 Total				94,516.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Richards, Bruce	P97977	51,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Mattson, Jo	P98440	51,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Gordon, Nancy	P98441	51,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Fisher, Michael	P99563	41,945.00	1.00
			62001 Total				194,945.00	4.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62003	046	Harris, Enid	P99449	32,634.00	1.00
			62003 Total				32,634.00	1.00
		022003 Total					322,095.00	6.00
ADVISEMENT CENTER	A02000	022006	62000	046	Davis, Kathy	P99024	65,438.00	1.00
			62000 Total				65,438.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Wienberg, Darren	P99122	51,000.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Hawkins, Ross	P99178	39,625.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Aufdembrink, Amymarie	P99428	35,739.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Martindale, Susan	P99678	37,230.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Glaessgen, Tracey	P99698	33,398.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Bowles, Christina	P99717	32,784.00	1.00
			62001 Total				229,776.00	6.00
ADVISEMENT CENTER	A02000	022006	62003	046	Tucker, Catherine	P98807	26,291.00	1.00
			62003 Total				26,291.00	1.00
		022006 Total					321,505.00	8.00
PUBLIC AFFAIRS	A02000	022007	62001	046	Wood, Mary	P99013	46,772.00	1.00
			62001 Total				46,772.00	1.00
PUBLIC AFFAIRS	A02000	022007	62003	046	Pearson, Rebecca	P99568	24,670.00	1.00
			62003 Total				24,670.00	1.00
		022007 Total					71,442.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Jones, Shellie	P99589	34,932.00	1.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Nordyke, Kathy	P99963	39,000.00	1.00
			62001 Total				73,932.00	2.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62003	011	Hanley, Donna	P99448	24,670.00	1.00
			62003 Total				24,670.00	1.00
		022009 Total					98,602.00	3.00
COMPUTER LITERACY	A02000	022011	62001	046	McCrary, Sue	P99848	42,546.00	1.00
			62001 Total				42,546.00	1.00
		022011 Total					42,546.00	1.00
CTR-ASSESSMENT-INSTRUC SUPPORT	A02000	022014	62001	046	Cara, Kelly	P98107	46,952.00	1.00
			62001 Total				46,952.00	1.00
CTR-ASSESSMENT-INSTRUC SUPPORT	A02000	022014	62003	046	Willingham, Susan	P98967	25,004.00	1.00
			62003 Total				25,004.00	1.00
		022014 Total					71,956.00	2.00
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62001	043	Caravella, David	P99996	43,193.00	1.00
			62001 Total				43,193.00	1.00
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62002	043	Vacant Position	P99209	42,337.00	1.00
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62002	043	Vacant Position	P99671	36,057.00	1.00
			62002 Total				78,394.00	2.00
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62003	043	Beck, Adam	P99116	32,062.00	1.00
			62003 Total				32,062.00	1.00
		022017 Total					153,649.00	4.00
FACULTY SENATE	A02000	022020	62003	061	Johnson, Sandra	P98888	22,512.00	0.83
			62003 Total				22,512.00	0.83
		022020 Total					22,512.00	0.83
HONORS COLLEGE	A02000	022024	61011	011	Chuchiak, John	A99813	33,251.00	0.50
			61011 Total				33,251.00	0.50
HONORS COLLEGE	A02000	022024	62001	011	Handley, Scott	P98309	42,904.00	1.00
			62001 Total				42,904.00	1.00
HONORS COLLEGE	A02000	022024	62003	011	Melton, Janelle	P98305	20,874.00	1.00
			62003 Total				20,874.00	1.00
		022024 Total					97,029.00	2.50
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	Coy, Katherine	P98647	75,392.00	1.00
			62000 Total				75,392.00	1.00
INSTITUTIONAL RESEARCH	A02000	022025	62001	061	Schiller, Megan	P98117	36,832.00	1.00
INSTITUTIONAL RESEARCH	A02000	022025	62001	061	Miller Gartin, Annette	P98510	38,856.00	1.00
			62001 Total				75,688.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
INSTITUTIONAL RESEARCH	A02000	022025	62002	061	Green, Carol	P98242	35,048.00	1.00
			62002 Total				35,048.00	1.00
INSTITUTIONAL RESEARCH	A02000	022025	62003	061	Hall, Jamie	P98618	24,500.00	1.00
			62003 Total				24,500.00	1.00
		022025 Total					210,628.00	5.00
MISSOURI CAMPUS COMPACT	A02000	022027	62001	052	Mace, Melissa	P99381	51,583.00	1.00
			62001 Total				51,583.00	1.00
MISSOURI CAMPUS COMPACT	A02000	022027	62003	052	Armstrong, Etta	P99281	24,670.00	1.00
			62003 Total				24,670.00	1.00
		022027 Total					76,253.00	2.00
FIRST YEAR PROGRAMS	A02000	022033	62001	011	Wood, Michael	P99134	46,211.00	1.00
			62001 Total				46,211.00	1.00
FIRST YEAR PROGRAMS	A02000	022033	62003	011	Foster, Karen	P99741	29,389.00	1.00
			62003 Total				29,389.00	1.00
		022033 Total					75,600.00	2.00
STUDENT DEVELOPMNT & PUBLIC AFFAIRS	A02000	022034	61011	046	Lokie, Andrew	A98756	80,037.00	1.00
			61011 Total				80,037.00	1.00
STUDENT DEVELOPMNT & PUBLIC AFFAIRS	A02000	022034	62001	046	Roessler, Lori	P98223	34,263.00	1.00
			62001 Total				34,263.00	1.00
STUDENT DEVELOPMNT & PUBLIC AFFAIRS	A02000	022034	62003	046	Silvey, Jessica	P98585	31,132.00	1.00
			62003 Total				31,132.00	1.00
		022034 Total					145,432.00	3.00
WRITING CENTER	A02000	022035	62001	011	Frizell, Michael	P98808	57,554.00	1.00
			62001 Total				57,554.00	1.00
		022035 Total					57,554.00	1.00
EC-ADMINISTRATION	A02000	022036	62003	046	Ross, Jaime	P99352	31,732.00	1.00
			62003 Total				31,732.00	1.00
		022036 Total					31,732.00	1.00
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	Petersen, Vickie	P99639	27,013.00	0.75
			62001 Total				27,013.00	0.75
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62003	046	Yost, Nikki	P97824	25,584.00	1.00
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62003	046	Tolleson, Melissa	P99882	18,503.00	0.75
			62003 Total				44,087.00	1.75
		022037 Total					71,100.00	2.50
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	Penn, Deborah	P99092	28,923.00	0.75
			62001 Total				28,923.00	0.75

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62003	046	Melton, Lori	P99475	25,174.00	1.00
			62003 Total				25,174.00	1.00
		022038 Total					54,097.00	1.75
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62001	046	Radier, George	P98352	32,278.00	1.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62001	046	Talley, Jonathan	P98988	50,000.00	1.00
			62001 Total				82,278.00	2.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62003	046	Dover, Susan	P99832	30,969.00	1.00
			62003 Total				30,969.00	1.00
		022039 Total					113,247.00	3.00
INTERNET INSTRUCTION ADMIN	A02000	022040	62000	046	Rader, John	P98500	77,434.00	1.00
			62000 Total				77,434.00	1.00
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	Arnette, Teressa	P99591	25,164.00	1.00
			62003 Total				25,164.00	1.00
		022040 Total					102,598.00	2.00
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	Vacant Position	P99572	35,378.00	1.00
			62001 Total				35,378.00	1.00
		022041 Total					35,378.00	1.00
EC-ICOURSE COURSE ADMIN	A02000	022042	62001	046	Vacant Position	P99643	27,993.00	0.75
			62001 Total				27,993.00	0.75
EC-ICOURSE COURSE ADMIN	A02000	022042	62002	046	Schuldt, Richard	P98848	45,662.00	1.00
EC-ICOURSE COURSE ADMIN	A02000	022042	62002	046	Rowland, Daniel	P99234	39,237.00	1.00
			62002 Total				84,899.00	2.00
		022042 Total					112,892.00	2.75
EC-JOPLIN CENTER	A02000	022045	62001	046	Nichols, Larry	P98832	31,266.00	1.00
			62001 Total				31,266.00	1.00
		022045 Total					31,266.00	1.00
EC-LEBANON CENTER	A02000	022046	62001	046	Clay, Kermit	P99579	31,266.00	1.00
			62001 Total				31,266.00	1.00
		022046 Total					31,266.00	1.00
EC-WEST PLAINS CENTER	A02000	022048	62001	046	Smith, Deanna	P99423	31,913.00	1.00
			62001 Total				31,913.00	1.00
		022048 Total					31,913.00	1.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	Roland, Alan	P99774	50,083.00	1.00
			62001 Total				50,083.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	Strong, Joe	P98962	45,702.00	1.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	Avery, Calvin	P99140	35,191.00	1.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	Sartin, Carl	P99861	34,921.00	1.00
			62002 Total				115,814.00	3.00
		022050 Total					165,897.00	4.00
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	Cummings, Valerie	P99585	40,449.00	1.00
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	Secca, Phillip	P99830	34,280.00	1.00
			62001 Total				74,729.00	2.00
		022052 Total					74,729.00	2.00
EC-REGISTRATION SERVICES	A02000	022053	62001	046	Herring, Ann	P99080	42,661.00	1.00
			62001 Total				42,661.00	1.00
EC-REGISTRATION SERVICES	A02000	022053	62003	046	Copeland, Karen	P99398	31,792.00	1.00
			62003 Total				31,792.00	1.00
		022053 Total					74,453.00	2.00
OZARK STUDIES	A02000	022069	61001	011	Blevins, Brooks	A99616	62,796.60	0.87
			61001 Total				62,796.60	0.87
		022069 Total					62,796.60	0.87
LEARNING COMMONS	A02000	022073	62001	046	Garland, Diana	P99239	51,861.00	1.00
			62001 Total				51,861.00	1.00
LEARNING COMMONS	A02000	022073	62003	046	Beck, Catherine	P98263	27,825.00	1.00
			62003 Total				27,825.00	1.00
		022073 Total					79,686.00	2.00
PEU-PROFESSIONAL EDUCATION UNIT	A02000	022080	61011	046	Fredrick, LaRita	A98218	32,380.00	1.00
			61011 Total				32,380.00	1.00
PEU-PROFESSIONAL EDUCATION UNIT	A02000	022080	62003	046	Sharpensteen, Patricia	P99187	26,291.00	1.00
			62003 Total				26,291.00	1.00
		022080 Total					58,671.00	2.00
ORIENTATION	A02000	082005	62001	053	Vacant Position	P97911	31,000.00	1.00
ORIENTATION	A02000	082005	62001	053	Morris, Joseph	P99684	42,487.00	1.00
			62001 Total				73,487.00	2.00
ORIENTATION	A02000	082005	62003	053	Russell, Greta	P97910	25,197.00	1.00
			62003 Total				25,197.00	1.00
		082005 Total					98,684.00	3.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	Hooper, Madeleine	A98763	91,495.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	Adams, Carey	E99994	119,407.00	1.00
			61011 Total				210,902.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Barker, Angela	P98945	51,044.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Jones, Barbara	P99025	42,851.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Johnson, Lynda	P99146	28,482.00	0.80
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Blades, Heather	P99167	18,149.50	0.50
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Wallace, Darin	P99218	36,832.00	1.00
			62001 Total				177,358.50	4.30
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62002	046	Talley, Stephen	P98867	43,217.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62002	046	Travis, Brooks	P99222	39,237.00	1.00
			62002 Total				82,454.00	2.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62003	046	Sikes, Karen	P98729	28,734.00	1.00
			62003 Total				28,734.00	1.00
			102000 Total				499,448.50	9.30
ART & DESIGN-OPER	A02000	102007	61001	011	Perkins, Sarah	A99205	66,607.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Fowler, Judith	A99278	65,599.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Yarberry, Vonda	A99373	68,928.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Walstrand, Gwen	A99435	59,025.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Ekstam, Keith	A99513	69,406.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Harper, Sharon	A99685	62,607.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Willis, Steven	A99825	59,156.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Kostovic, Cedimir	A99868	72,455.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	West, Bruce	A99898	70,156.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Pervukhin, Eric	A99924	69,442.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Follensbee, Billie	A99988	66,236.00	1.00
			61001 Total				729,617.00	11.00
ART & DESIGN-OPER	A02000	102007	61002	011	Hatch, Jerry	A99241	55,629.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Lyman, Sean	A99243	49,498.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Hughes, Kevin	A99266	52,671.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Michalczyk, Maria	A99354	60,156.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Howell, Marcus	A99473	49,337.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Xu, Rebecca	A99944	51,719.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Vu, Duat	A99971	52,942.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Jolivet, Catherine	A99979	53,558.00	1.00
			61002 Total				425,510.00	8.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ART & DESIGN-OPER	A02000	102007	61003	011	Kirkland-Ives, Mitzi	A99006	46,952.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Fraczak, Jacek	A99321	48,470.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Allen, Jimmie	A99434	47,458.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Vacant Position	A99567	47,000.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Vacant Position	A99842	50,000.00	1.00
			61003 Total				239,880.00	5.00
ART & DESIGN-OPER	A02000	102007	61004	011	Lowe, Roberta	A99176	35,839.00	1.00
			61004 Total				35,839.00	1.00
ART & DESIGN-OPER	A02000	102007	61005	011	Zalewska-Duszek, Iwona	A99758	41,386.00	1.00
			61005 Total				41,386.00	1.00
ART & DESIGN-OPER	A02000	102007	61006	011	Vacant Position	A99007	30,000.00	1.00
			61006 Total				30,000.00	1.00
ART & DESIGN-OPER	A02000	102007	61011	011	Thompson, Wade	A99520	106,000.00	1.00
			61011 Total				106,000.00	1.00
ART & DESIGN-OPER	A02000	102007	62002	011	Mincey, Martha	P99930	44,186.00	1.00
			62002 Total				44,186.00	1.00
ART & DESIGN-OPER	A02000	102007	62003	011	Rockwell, Rae Ann	P98714	24,370.00	1.00
ART & DESIGN-OPER	A02000	102007	62003	011	Cheek, Julie	P99441	33,383.00	1.00
			62003 Total				57,753.00	2.00
ART & DESIGN-OPER	A02000	102007	62004	011	Hill, Patrick	P98880	27,436.00	1.00
			62004 Total				27,436.00	1.00
		102007 Total					1,737,607.00	32.00
COMMUNICATIONS-OPER	A02000	102011	61001	011	Bourhis, John	A99162	81,787.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61001	011	Berquist, Charlene	A99198	77,367.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61001	011	Galanes, Gloria	A99818	80,993.00	1.00
			61001 Total				240,147.00	3.00
COMMUNICATIONS-OPER	A02000	102011	61002	011	Bauman, R	A99174	56,882.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61002	011	Dyer, Samuel	A99344	56,882.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61002	011	Wood, Kelly	A99797	69,952.00	1.00
			61002 Total				183,716.00	3.00
COMMUNICATIONS-OPER	A02000	102011	61003	011	Carmack, Heather	A99279	50,494.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61003	011	Morris, Eric	A99282	51,291.90	0.99
COMMUNICATIONS-OPER	A02000	102011	61003	011	Vacant Position	A99426	50,000.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61003	011	Norander, Stephanie	A99794	50,494.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61003	011	Dudash, Elizabeth	A99909	51,152.00	1.00
			61003 Total				253,431.90	4.99

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COMMUNICATIONS-OPER	A02000	102011	61004	011	Walters, Heather	A99209	36,599.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Vacant Position	A99334	34,293.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Coltharp, Allison	A99363	36,754.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Borich, Lynn	A99510	36,754.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Cox, Nora	A99788	35,684.00	1.00
			61004 Total				180,084.00	5.00
COMMUNICATIONS-OPER	A02000	102011	61005	011	Rowe, Roberta	A99159	39,284.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61005	011	Kyle, Jerri	A99436	38,167.00	1.00
			61005 Total				77,451.00	2.00
COMMUNICATIONS-OPER	A02000	102011	61011	011	Vacant Position	A98996	100,000.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61011	011	Dillon, Randy	A99268	71,698.00	1.00
			61011 Total				171,698.00	2.00
COMMUNICATIONS-OPER	A02000	102011	62001	011	Blades, Heather	P99167	18,149.50	0.50
			62001 Total				18,149.50	0.50
COMMUNICATIONS-OPER	A02000	102011	62002	011	Klarr, Charles	P99790	3,170.02	0.07
			62002 Total				3,170.02	0.07
COMMUNICATIONS-OPER	A02000	102011	62003	011	Moskalski, Suzanne	P98858	25,002.00	1.00
			62003 Total				25,002.00	1.00
		102011 Total					1,152,849.42	21.56
FORENSICS	A02000	102013	61003	045	Morris, Eric	A99282	518.10	0.01
			61003 Total				518.10	0.01
		102013 Total					518.10	0.01
ENGLISH-OPER	A02000	102014	61000	011	Chaston, Joel	A99177	67,117.00	1.00
			61000 Total				67,117.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Moser, Linda	A99156	61,382.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Vacant Position	A99180	56,198.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Hoogestraat, Jane	A99246	66,221.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Sutliff, Kristene	A99379	72,467.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	John, Judith	A99481	63,963.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Weaver, Margaret	A99525	66,132.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ENGLISH-OPER	A02000	102014	61001	011	Baumlin, Mary	A99552	66,226.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Madden, Etta	A99629	70,349.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Ellis, Michael	A99653	66,133.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Cafagna, Marcus	A99697	54,108.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Biava, Christina	A99755	63,375.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Shi, Yili	A99798	64,992.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Baumlin, James	A99916	73,446.00	1.00
			61001 Total				844,992.00	13.00
ENGLISH-OPER	A02000	102014	61002	011	Wooden, Shannon	A98966	54,036.00	1.00
ENGLISH-OPER	A02000	102014	61002	011	Cadle, Lanette	A99140	49,646.00	1.00
ENGLISH-OPER	A02000	102014	61002	011	Franklin, Keri	A99362	42,257.78	0.78
ENGLISH-OPER	A02000	102014	61002	011	Gholson, Martha	A99389	47,746.00	1.00
ENGLISH-OPER	A02000	102014	61002	011	Gattis, Lyn	A99580	53,315.00	1.00
ENGLISH-OPER	A02000	102014	61002	011	Calihman, Matthew	A99921	52,012.00	1.00
ENGLISH-OPER	A02000	102014	61002	011	Karanikas, Marianthe	A99994	48,287.00	1.00
			61002 Total				347,299.78	6.78
ENGLISH-OPER	A02000	102014	61003	011	Lamouria, Lanya	A98967	44,928.00	1.00
ENGLISH-OPER	A02000	102014	61003	011	Vacant Position	A99214	50,000.00	1.00
ENGLISH-OPER	A02000	102014	61003	011	Vacant Position	A99531	50,000.00	1.00
ENGLISH-OPER	A02000	102014	61003	011	Gillam, Kenneth	A99906	51,000.00	1.00
			61003 Total				195,928.00	4.00
ENGLISH-OPER	A02000	102014	61004	011	Burge, Sara	A98995	31,772.00	1.00
ENGLISH-OPER	A02000	102014	61004	011	Edwards, Jennifer	A99863	31,772.00	1.00
			61004 Total				63,544.00	2.00
ENGLISH-OPER	A02000	102014	61005	011	Turner, John	A99132	41,809.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Holmer, Earl	A99190	36,277.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Northrip-Rivera, Angelia	A99310	37,652.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Rogers, Lori	A99339	34,993.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Stowe, Michael	A99343	41,197.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Dalton, Tracy	A99502	39,037.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Neumann, Richard	A99705	39,070.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Cohen-Ioannides, Mara	A99922	39,520.00	1.00
ENGLISH-OPER	A02000	102014	61005	011	Berry, Roberta	A99939	37,712.00	1.00
			61005 Total				347,267.00	9.00
ENGLISH-OPER	A02000	102014	61011	011	Blackmon, W	A99535	93,512.00	1.00
			61011 Total				93,512.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ENGLISH-OPER	A02000	102014	62002	011	Knowles, Amy	P97795	29,900.00	1.00
			62002 Total				29,900.00	1.00
ENGLISH-OPER	A02000	102014	62003	011	Gressel, Barbara	P99143	26,438.00	1.00
ENGLISH-OPER	A02000	102014	62003	011	Englis, Christie	P99250	31,614.00	1.00
			62003 Total				58,052.00	2.00
			102014 Total				2,047,611.78	39.78
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	Vacant Position	A99417	55,015.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	Paxton, Mark	A99858	66,551.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	Bihlmeyer, James	A99968	59,754.00	1.00
			61001 Total				181,320.00	3.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61002	011	White, Timothy	A99526	55,181.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61002	011	Pardue, Mary	A99655	57,417.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61002	011	Wang, Weiyan	A99789	54,493.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61002	011	Cline, Andrew	A99871	57,359.00	1.00
			61002 Total				224,450.00	4.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	Botsford, Diana	A98999	52,012.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	Larson, Deborah	A99388	50,642.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	Jennings, Bryan	A99422	51,000.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	Vacant Position	A99597	51,000.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	Swift, Kevin	A99891	49,988.00	1.00
			61003 Total				254,642.00	5.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61004	011	Cline, Charles	A98706	45,940.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61004	011	Joyce, Adam	A99950	30,660.00	1.00
			61004 Total				76,600.00	2.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61005	011	Dimond, Jack	A99322	40,478.00	1.00
			61005 Total				40,478.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61011	011	Biggs, Mark	A99328	92,492.00	1.00
			61011 Total				92,492.00	1.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	62002	011	Klarr, Charles	P99790	42,115.98	0.93
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	62002	011	Katona, Paul	P99812	52,076.00	1.00
			62002 Total				94,191.98	1.93
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	62003	011	Presley, Janice	P99073	31,116.00	1.00
			62003 Total				31,116.00	1.00
			102017 Total				995,289.98	18.93

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Harges, Mary	A99509	64,009.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Nugent, Pauline	A99546	64,403.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Norton, Robert	A99573	81,051.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Hughes, Joseph	A99671	66,650.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Martin, Judith	A99772	60,830.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Dowdy, David	A99775	71,252.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Carawan, Edwin	A99852	66,654.00	1.00
					61001 Total		474,849.00	7.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Pires, Alessandra	A99123	52,550.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Jolley, Jason	A99160	53,184.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Johnson, Julie	A99500	60,405.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Koo, Pedro	A99568	53,669.00	1.00
					61002 Total		219,808.00	4.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61003	011	Acuna-Zumbado, Eduardo	A99723	46,952.00	1.00
					61003 Total		46,952.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Colombo, Anne	A99008	34,808.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Martinez, Blanca	A99074	37,300.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Schaefer, Weirong	A99101	36,802.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Shirley, Corinne	A99806	34,808.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Lombilla, Luis	A99859	34,782.00	1.00
					61004 Total		178,500.00	5.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61005	011	Tinsley, Tonia	A99403	42,193.00	1.00
					61005 Total		42,193.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61006	011	Du, Jingping	A99429	30,000.00	1.00
					61006 Total		30,000.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61011	011	Vacant Position	A99215	85,000.00	1.00
					61011 Total		85,000.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	62003	011	Burlison, Miriam	P99558	31,384.00	1.00
					62003 Total		31,384.00	1.00
					102019 Total		1,108,686.00	21.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
MUSIC-OPER	A02000	102021	61001	011	Casey, Lisa	A99217	60,414.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Peters, Grant	A99234	64,775.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Webb, Guy	A99306	77,042.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Hoover, Jerry	A99361	89,758.84	0.82
MUSIC-OPER	A02000	102021	61001	011	Murray, Michael	A99392	64,745.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Hays, David	A99517	60,660.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Heyboer, Jill	A99518	60,414.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Collins, Peter	A99594	65,724.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Prather, Belva	A99621	71,813.10	0.85
MUSIC-OPER	A02000	102021	61001	011	Casey, Michael	A99625	64,737.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Libby, Cynthia	A99698	65,726.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Storochuk, Allison	A99719	57,587.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Quebbeman, Robert	A99730	70,761.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Hamm, Randall	A99766	61,233.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Parsons, James	A99824	66,735.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Prescott, John	A99826	71,924.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Su, Wei-Han	A99877	59,037.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Murray, Michael	A99881	58,031.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Muchnick, Amy	A99970	58,912.00	1.00
			61001 Total				1,250,028.94	18.67
MUSIC-OPER	A02000	102021	61002	011	Cameron, James	A99571	52,930.00	1.00
MUSIC-OPER	A02000	102021	61002	011	Hellman, Daniel	A99592	51,258.00	1.00
MUSIC-OPER	A02000	102021	61002	011	Payne, Richard	A99657	44,657.00	1.00
MUSIC-OPER	A02000	102021	61002	011	Chesman, Jeremy	A99681	60,333.00	1.00
MUSIC-OPER	A02000	102021	61002	011	Thompson, Chris	A99763	51,000.00	1.00
			61002 Total				260,178.00	5.00
MUSIC-OPER	A02000	102021	61003	011	Homburg, Andrew	A99383	50,000.00	1.00
MUSIC-OPER	A02000	102021	61003	011	Chapman, Carol	A99437	50,000.00	1.00
MUSIC-OPER	A02000	102021	61003	011	Patterson, Paula	A99560	40,379.00	1.00
MUSIC-OPER	A02000	102021	61003	011	Vacant Position	A99572	50,000.00	1.00
MUSIC-OPER	A02000	102021	61003	011	Hong, Hye-Jung	A99692	43,916.00	1.00
			61003 Total				234,295.00	5.00
MUSIC-OPER	A02000	102021	61011	011	Combs, Julia	A99829	105,648.00	1.00
			61011 Total				105,648.00	1.00
MUSIC-OPER	A02000	102021	62001	011	Stevens, Darcy	P99257	39,732.00	0.75
			62001 Total				39,732.00	0.75

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
MUSIC-OPER	A02000	102021	62002	011	Sullivan, Maxine	P98698	1,840.37	0.07
MUSIC-OPER	A02000	102021	62002	011	Sullivan, John	P99477	1,677.69	0.07
			62002 Total				3,518.06	0.14
MUSIC-OPER	A02000	102021	62003	011	Farmer, Margery	P98725	25,664.00	1.00
MUSIC-OPER	A02000	102021	62003	011	Perkins, Amy	P99175	34,051.00	1.00
MUSIC-OPER	A02000	102021	62003	011	Daniels, Kathy	P99284	26,965.00	1.00
			62003 Total				86,680.00	3.00
			102021 Total				1,980,080.00	33.56
BAND	A02000	102023	61001	045	Hoover, Jerry	A99361	1,094.62	0.01
			61001 Total				1,094.62	0.01
BAND	A02000	102023	62002	045	Sullivan, Maxine	P98698	24,450.63	0.93
BAND	A02000	102023	62002	045	Sullivan, John	P99477	22,289.31	0.93
			62002 Total				46,739.94	1.86
			102023 Total				47,834.56	1.87
THEATRE & DANCE-OPER	A02000	102033	61001	011	Winstead, Cynthia	A99659	65,143.00	1.00
			61001 Total				65,143.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Foster, Micheal	A99126	52,923.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Brummel, Sara	A99129	53,063.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Maples, Carol	A99407	52,034.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Putman, Mark	A99559	48,922.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Herr, Christopher	A99796	56,827.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Heinlein, Kurt	A99880	61,459.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Little, Robert	A99911	53,008.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	Barnes, Ruth	A99960	53,063.00	1.00
			61002 Total				431,299.00	8.00
THEATRE & DANCE-OPER	A02000	102033	61003	011	Marlin, Maggie	A98748	46,952.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61003	011	Clark, Darryl	A98994	46,446.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61003	011	Wiggin, Sarah	A99227	47,964.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61003	011	Herman, Louise	A99263	40,880.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61003	011	Joyce, Stacy	A99743	46,446.00	1.00
THEATRE & DANCE-OPER	A02000	102033	61003	011	Davies, Telory	A99903	47,964.00	1.00
			61003 Total				276,652.00	6.00
THEATRE & DANCE-OPER	A02000	102033	61011	011	Willenbrink, Robert	A99480	105,648.00	1.00
			61011 Total				105,648.00	1.00
THEATRE & DANCE-OPER	A02000	102033	62001	011	Luellen, Heather	P99217	31,251.00	1.00
THEATRE & DANCE-OPER	A02000	102033	62001	011	Templeton, Kelly	P99694	42,016.00	1.00
			62001 Total				73,267.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
THEATRE & DANCE-OPER	A02000	102033	62002	011	Ferguson, John	P99272	30,606.00	1.00
			62002 Total				30,606.00	1.00
THEATRE & DANCE-OPER	A02000	102033	62003	011	Williams, Julia	P98925	24,688.00	1.00
THEATRE & DANCE-OPER	A02000	102033	62003	011	Anderson, Angela	P99588	31,071.00	1.00
			62003 Total				55,759.00	2.00
THEATRE & DANCE-OPER	A02000	102033	62004	011	Hunt, Anna	P98528	32,227.00	1.00
THEATRE & DANCE-OPER	A02000	102033	62004	011	Depriest, Christopher	P99168	36,934.00	1.00
			62004 Total				69,161.00	2.00
		102033 Total					1,107,535.00	23.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	61001	011	Cofer, James	A98030	165,000.00	1.00
			61001 Total				165,000.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	61011	046	Meinert, David	A98765	160,000.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	61011	046	Rozell, Elizabeth	A98768	150,000.00	0.94
BUS ADM ADMINSTRATION-OPER	A02000	112000	61011	046	Bryant, Stephanie	E99986	180,000.00	1.00
			61011 Total				490,000.00	2.94
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Vacant Position	P97976	37,000.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Lescano, Brittany	P98334	31,000.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Winkler, Danny	P99130	54,578.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Mendenhall, Kathy	P99148	40,763.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Gann, Amy	P99183	32,278.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Trotter, Alisa	P99270	40,375.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Medley, Yvette	P99274	31,772.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Lynn, Christopher	P99320	33,335.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Torres, Jessica	P99327	32,278.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Culver, Sandra	P99342	51,093.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Marshall, Bethany	P99407	31,000.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62001	046	Stagner, Kimberly	P99472	34,264.00	1.00
			62001 Total				449,736.00	12.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62002	046	Speer, Jason	P97793	38,376.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62002	046	Marcum, Andrew	P97987	39,237.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62002	046	Arnsmeier, David	P97991	47,383.00	1.00
BUS ADM ADMINSTRATION-OPER	A02000	112000	62002	046	Lucas, Patricia	P99500	39,597.00	1.00
			62002 Total				164,593.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Shirley, Deborah	P98023	33,089.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Bryson, Laurie	P98277	32,754.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Stone, Rowena	P99082	27,217.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Percy, Jean	P99397	29,140.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Piekarski, Margaret	P99828	26,291.00	1.00
			62003 Total				148,491.00	5.00
			112000 Total				1,417,820.00	24.94
CTR FOR BUS-ECONOMIC DEVELOPMENT	A02000	112007	62001	021	Anderson, Rayanna	P99242	6,285.50	0.10
CTR FOR BUS-ECONOMIC DEVELOPMENT	A02000	112007	62001	021	Horton, Tara	P99724	13,732.95	0.35
			62001 Total				20,018.45	0.45
			112007 Total				20,018.45	0.45
ACCOUNTING-OPER	A02000	112009	61001	011	Lampe, James	A99191	131,308.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Oden, Debra	A99314	104,153.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Byrd, Sandra	A99316	113,132.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Greer, Olen	A99333	101,079.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Byrd, David	A99414	108,950.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Olson, Stevan	A99511	100,595.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Ewer, Sidney	A99634	100,203.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Schmelzle, George	A99746	111,078.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Vacant Position	A99776	121,800.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Heitger, Lester	A99809	121,800.00	1.00
			61001 Total				1,114,098.00	10.00
ACCOUNTING-OPER	A02000	112009	61002	011	Margavio, Geanie	A99595	96,862.00	1.00
ACCOUNTING-OPER	A02000	112009	61002	011	Keller, Anthony	A99658	105,875.00	1.00
ACCOUNTING-OPER	A02000	112009	61002	011	Keller, Carl	A99804	115,262.00	1.00
ACCOUNTING-OPER	A02000	112009	61002	011	Harsha, Phillip	A99986	116,780.00	1.00
			61002 Total				434,779.00	4.00
ACCOUNTING-OPER	A02000	112009	61003	011	Ashcroft, Paul	A99631	111,720.00	1.00
			61003 Total				111,720.00	1.00
ACCOUNTING-OPER	A02000	112009	61004	011	Vacant Position	A99083	60,000.00	1.00
ACCOUNTING-OPER	A02000	112009	61004	011	Brand, Anita	A99093	39,042.00	1.00
ACCOUNTING-OPER	A02000	112009	61004	011	Bass, Samuel	A99593	35,820.00	1.00
			61004 Total				134,862.00	3.00
ACCOUNTING-OPER	A02000	112009	61005	011	Hammond, Michael	A99811	44,262.00	1.00
			61005 Total				44,262.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ACCOUNTING-OPER	A02000	112009	61011	011	Williams, John	A99600	130,610.00	1.00
			61011 Total				130,610.00	1.00
ACCOUNTING-OPER	A02000	112009	62003	011	Vacant Position	P98648	21,590.00	1.00
ACCOUNTING-OPER	A02000	112009	62003	011	Sartorius, Linda	P99353	27,511.00	1.00
			62003 Total				49,101.00	2.00
		112009 Total					2,019,432.00	22.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Satzinger, John	A99152	103,008.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Hignite, Michael	A99358	90,776.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Johnson, Richard	A99464	94,510.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Sexton, Randall	A99467	107,729.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Margavio, Thomas	A99585	91,663.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Brahnam, S	A99619	112,010.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Barrier, Tonya	A99647	92,998.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Dattero, Ronald	A99693	106,929.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Kaula, Rajeev	A99731	97,366.00	1.00
			61001 Total				896,989.00	9.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61002	011	Moses, Duane	A99582	76,565.00	1.00
			61002 Total				76,565.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61004	011	Evans, Sarah	A98888	34,808.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61004	011	Burton, Richard	A99870	36,573.00	1.00
			61004 Total				71,381.00	2.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	Van Landuyt, Cathryn	A99257	37,200.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	McMurtrey, Shannon	A99337	41,439.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	Vanderhoof, Glenna	A99412	37,636.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	Hulett, Michelle	A99617	38,133.00	1.00
			61005 Total				154,408.00	4.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61011	011	Chin, Jerry	A99128	124,156.00	1.00
			61011 Total				124,156.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	62003	011	Ellis, Deborah	P99004	31,207.00	1.00
			62003 Total				31,207.00	1.00
		112011 Total					1,354,706.00	18.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61000	011	Miller, Carol	A99315	103,703.00	1.00
			61000 Total				103,703.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Pettijohn, James	A99110	111,720.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Anderson, Wayne	A99145	94,413.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Chang, Chih-Cheng	A99542	115,142.00	1.00
			61001 Total				321,275.00	3.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Crain, Susan	A99223	113,300.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Haggard, Kelly	A99367	115,752.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Adamson, Stanley	A99540	96,540.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Philpot, James	A99602	112,735.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Leasure, Stanley	A99620	83,835.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Nelson, Walt	A99717	89,124.00	1.00
			61002 Total				611,286.00	6.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Zhang, Ying	A99213	109,317.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Scott, James	A99534	77,808.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Witte, Hugh	A99747	109,317.00	1.00
			61003 Total				296,442.00	3.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61004	011	Simmerman, James	A98828	43,562.00	1.00
			61004 Total				43,562.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61005	011	Allen, Nancy	A99077	43,733.00	1.00
			61005 Total				43,733.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61011	011	Ragan, Kent	A99440	132,900.00	1.00
			61011 Total				132,900.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	62003	011	Callahan, Kimberly	P98715	21,892.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	62003	011	Carl, Teresa	P99348	33,208.00	1.00
			62003 Total				55,100.00	2.00
		112013 Total					1,608,001.00	18.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Slattery, Dianne	A99186	85,408.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Callahan, Richard	A99390	83,386.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Gebken, Richard	A99876	76,710.00	1.00
			61002 Total				245,504.00	3.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Slattery, Kerry	A99169	81,360.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Hawkins, Rita	A99336	52,693.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Vacant Position	A99418	80,000.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Bruce, Richard	A99431	68,710.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Jones, Martin	A99879	68,713.00	1.00
			61003 Total				351,476.00	5.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61004	011	Joswick, David	A99090	66,180.00	1.00
			61004 Total				66,180.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61011	011	Strong, Shawn	A99496	131,608.00	1.00
			61011 Total				131,608.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62002	011	Forshee, Bryan	P98308	40,880.00	1.00
			62002 Total				40,880.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62003	011	Jones, Nadine	P98705	27,511.00	1.00
			62003 Total				27,511.00	1.00
		112015 Total					863,159.00	12.00
MANAGEMENT-OPER	A02000	112017	61001	011	Vacant Position	A99239	105,000.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Thomas, Steven	A99271	97,855.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Richardson, Peter	A99415	100,667.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Vacant Position	A99455	103,114.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Denton, D	A99664	93,199.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Karuppan, Corinne	A99675	105,372.00	1.00
			61001 Total				605,207.00	6.00
MANAGEMENT-OPER	A02000	112017	61002	011	Garg, Vinay	A99120	85,292.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Donoher, William	A99149	93,360.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Scroggins, Wesley	A99293	89,499.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Brown, Karen	A99545	82,880.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Goss, Benjamin	A99632	81,347.00	1.00
			61002 Total				432,378.00	5.00
MANAGEMENT-OPER	A02000	112017	61003	011	LaPreze, Melody	A99371	81,056.00	1.00
MANAGEMENT-OPER	A02000	112017	61003	011	Kinghorn, Brent	A99528	89,456.00	1.00
MANAGEMENT-OPER	A02000	112017	61003	011	Haggard, Dana	A99607	83,465.00	1.00
MANAGEMENT-OPER	A02000	112017	61003	011	Rothschild, Philip	A99830	82,067.00	1.00
			61003 Total				336,044.00	4.00
MANAGEMENT-OPER	A02000	112017	61004	011	Dale, Michal	A99098	35,952.00	1.00
MANAGEMENT-OPER	A02000	112017	61004	011	Pace, Glenn	A99102	41,360.00	1.00
MANAGEMENT-OPER	A02000	112017	61004	011	Frederick, Dana	A99211	40,880.00	1.00
MANAGEMENT-OPER	A02000	112017	61004	011	Lambert, Patricia	A99413	36,751.00	1.00
MANAGEMENT-OPER	A02000	112017	61004	011	Lopez, Joyce	A99424	35,800.00	1.00
			61004 Total				190,743.00	5.00
MANAGEMENT-OPER	A02000	112017	61011	011	Wisdom, Barry	A99630	122,676.00	1.00
MANAGEMENT-OPER	A02000	112017	61011	011	Leibert, Don	A99983	81,360.00	1.00
			61011 Total				204,036.00	2.00
MANAGEMENT-OPER	A02000	112017	62003	011	Hale, Carole	P99244	31,331.00	1.00
			62003 Total				31,331.00	1.00
		112017 Total					1,799,739.00	23.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
MARKETING-OPER	A02000	112019	61001	011	Schaefer, Allen	A99231	97,602.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Parker, Richard	A99287	103,829.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Keith, Nancy	A99397	97,031.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Peterson, Dane	A99423	83,290.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Burnett, Melissa	A99471	100,482.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Kent, John	A99628	109,077.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Coulter, Ronald	A99704	92,875.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Hermans, Charles	A99987	103,677.00	1.00
			61001 Total				787,863.00	8.00
MARKETING-OPER	A02000	112019	61002	011	Simmers, Christina	A99589	105,544.00	1.00
			61002 Total				105,544.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Clark, Ronald	A98705	106,660.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Hamwi, Georg	A99062	101,600.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Gilbert, Peggy	A99584	67,917.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Smith, Sarah	A99849	83,530.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Johnston, Ahren	A99885	101,600.00	1.00
			61003 Total				461,307.00	5.00
MARKETING-OPER	A02000	112019	61004	011	Vacant Position	A98036	35,000.00	1.00
MARKETING-OPER	A02000	112019	61004	011	Pham, Courtney	A99094	35,820.00	1.00
MARKETING-OPER	A02000	112019	61004	011	Sells, Patrick	A99302	36,832.00	1.00
MARKETING-OPER	A02000	112019	61004	011	Ellis, Christopher	A99330	36,379.00	1.00
			61004 Total				144,031.00	4.00
MARKETING-OPER	A02000	112019	61005	011	Cook, Sherry	A99374	46,863.00	1.00
MARKETING-OPER	A02000	112019	61005	011	Chin, Mary	A99644	46,571.00	1.00
			61005 Total				93,434.00	2.00
MARKETING-OPER	A02000	112019	62003	011	Babington, April	P98721	22,249.00	1.00
MARKETING-OPER	A02000	112019	62003	011	Ruff-Hensley, Sheryl	P98887	31,876.00	1.00
			62003 Total				54,125.00	2.00
		112019 Total					1,646,304.00	22.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61001	011	Granger, Michele	A99283	77,325.00	1.00
			61001 Total				77,325.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61003	011	Starr, Cathy	A99034	56,060.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61003	011	Roberts, Jenifer	A99368	60,422.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61003	011	Bailey, Sandra	A99386	63,174.00	1.00
			61003 Total				179,656.00	3.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61004	011	Agee, Debra	A99324	40,279.00	1.00
			61004 Total				40,279.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61005	011	Asay, Nancy	A99232	43,691.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61005	011	Patton, Marciann	A99382	44,209.00	1.00
			61005 Total				87,900.00	2.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	62001	011	Porter, Joshua	P98592	29,242.00	0.75
			62001 Total				29,242.00	0.75
FASHION & INTERIOR DESIGN-OPER	A02000	152022	62003	011	Mayer, Carolyn	P99755	28,483.00	1.00
			62003 Total				28,483.00	1.00
		152022 Total					442,885.00	8.75
EDUCATION ADMINISTRATION-OPER	A02000	122000	61004	046	Hamby, Donald	A99319	52,208.00	1.00
			61004 Total				52,208.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Vacant Position	A98767	103,000.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Kear, Dennis	E99999	24,168.00	1.00
			61011 Total				127,168.00	2.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Steele, Teresa	P98778	42,697.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Lehmann, Timothy	P98863	32,446.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Roworth, Wroy	P98902	49,250.00	1.00
			62001 Total				124,393.00	3.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62002	046	Tinney, Robert	P98949	44,647.00	1.00
			62002 Total				44,647.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Vacant Position	P97706	25,584.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Maloney, Mary	P99360	28,736.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Rossmann, Vicki	P99683	27,582.00	1.00
			62003 Total				81,902.00	3.00
		122000 Total					430,318.00	10.00
ED ADVISEMENT	A02000	122006	62001	046	Panza, Juli	P98319	28,636.00	0.75
ED ADVISEMENT	A02000	122006	62001	046	Pickering, Judith	P99067	36,394.00	1.00
ED ADVISEMENT	A02000	122006	62001	046	Marinec, Stephanie	P99253	48,941.00	1.00
			62001 Total				113,971.00	2.75
ED ADVISEMENT	A02000	122006	62003	046	Cain, Mary	P98741	30,438.00	1.00
			62003 Total				30,438.00	1.00
		122006 Total					144,409.00	3.75
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	Dudley, Larry	P98292	48,481.00	1.00
			62002 Total				48,481.00	1.00
		122007 Total					48,481.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
EDUCATION CERTIFICATION	A02000	122009	62001	046	Jensen, Jennifer	P97804	30,606.00	1.00
EDUCATION CERTIFICATION	A02000	122009	62001	046	Thieman, Cynthia	P98984	33,290.00	1.00
			62001 Total				63,896.00	2.00
EDUCATION CERTIFICATION	A02000	122009	62003	046	Monkres, Lisa	P98356	25,196.00	1.00
EDUCATION CERTIFICATION	A02000	122009	62003	046	Thompson, Nancy	P99059	23,982.00	1.00
			62003 Total				49,178.00	2.00
			122009 Total				113,074.00	4.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	046	Dubree, Kimberly	P99362	33,269.00	1.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	046	Preston, Peggy	P99456	48,941.00	1.00
			62001 Total				82,210.00	2.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62003	046	Champagne, Leslie	P99128	25,196.00	1.00
			62003 Total				25,196.00	1.00
			122012 Total				107,406.00	3.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Vacant Position	A97945	108,760.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	McCarthy, Belinda	A98029	174,773.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Macgregor, Cynthia	A99295	68,204.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Watson, Robert	A99304	68,065.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Vacant Position	A99486	60,000.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Garrison, Linda	A99608	71,772.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Cornelius-White, Jeffrey	A99677	63,096.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Depaepe, Paris	A99699	71,817.00	1.00
			61001 Total				686,487.00	8.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Ajuwon, Paul	A99133	59,621.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Brown, Orville	A99219	64,344.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Moseman, Gerald	A99240	71,925.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Blisard, Paul	A99350	61,231.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Anderson, Angela	A99576	55,664.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Perryman, Kristi	A99598	54,473.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Agnew, William	A99726	77,915.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Hulgus, Joseph	A99882	56,231.00	1.00
			61002 Total				501,404.00	8.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61003	011	Finch, Kim	A99004	52,518.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61003	011	Krawec, Jennifer	A99395	51,759.00	1.00
			61003 Total				104,277.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Robbins, Linda	A98987	37,844.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Dowdy, Marcia	A99084	40,374.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Shadrick, Ian	A99250	40,000.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Matthews, James	A99347	40,374.00	1.00
			61004 Total				158,592.00	4.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61008	011	Farris, Robin	P99932	42,478.00	1.00
			61008 Total				42,478.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61011	011	Arthaud, Tamara	A99003	87,432.00	1.00
			61011 Total				87,432.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62003	011	Campbell, Judith	P99087	30,694.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62003	011	Flores, Tamara	P99235	24,688.00	1.00
			62003 Total				55,382.00	2.00
			122014 Total				1,636,052.00	26.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Hail, Cynthia	A99499	70,935.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Aram, Roberta	A99748	66,033.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Brown, David	A99785	85,684.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Hail, John	A99803	66,013.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	George, Suzanne	A99873	74,641.00	1.00
			61001 Total				363,306.00	5.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Meyer, James	A99261	57,585.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Cunningham, Denise	A99377	55,494.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Cemore Brigden, Joanna	A99490	55,286.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Mann, Mary	A99614	56,511.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Brinson, Sabrina	A99827	61,120.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Test, Joan	A99973	63,096.00	1.00
			61002 Total				349,092.00	6.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61003	011	Piccolo, Diana	A99183	51,000.00	1.00
			61003 Total				51,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Haynes, Vickie	A98043	36,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Wood, Gina	A98847	39,362.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Freeman, Cynthia	A98848	37,591.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	McMeley, Cynthia	A98849	37,591.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Combs, Christine	A99218	36,832.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Roam, Kimberly	A99810	36,832.00	1.00
			61004 Total				224,208.00	6.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61005	011	Bernet, Kathy	A99252	44,753.00	1.00
			61005 Total				44,753.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61008	011	Toth, Mary	A97994	38,444.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61008	011	Fairbairn, Candace	A97995	38,913.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61008	011	Wilcox, Joretta	A97996	38,331.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61008	011	Walker, Myrna	A97997	37,963.00	1.00
			61008 Total				153,651.00	4.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61011	011	Agnew-Tally, Josephine	A99575	88,574.00	1.00
			61011 Total				88,574.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62001	011	Johnson, Susan	P98801	28,832.00	0.75
			62001 Total				28,832.00	0.75
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	Keeter, Amanda	P99491	25,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	Eagleman, Laketa	P99556	25,857.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	Burkholder, Sally	P99807	21,200.00	1.00
			62003 Total				72,057.00	3.00
			122016 Total				1,375,473.00	27.75
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Jones, Steven	A99188	70,880.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Hurst, Beth	A99370	71,818.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Camp, Deanne	A99380	72,027.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Hough, David	A99393	95,453.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Groves, Fred	A99822	76,869.00	1.00
			61001 Total				387,047.00	5.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Wallace, Randall	A99137	56,963.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Hinch, Steven	A99260	61,074.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Nixon, Sarah	A99325	57,322.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Swearingen, Rebecca	A99360	69,290.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Pearman, Cathy	A99408	58,824.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Sheffield, Eric	A99701	58,648.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Goodwin, David	A99744	55,394.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Mejia, Rosa	A99949	61,120.00	1.00
			61002 Total				478,635.00	8.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61003	011	Chang, Ching-Wen	A99967	52,769.00	1.00
			61003 Total				52,769.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61004	011	McLean, Annice	A99100	40,012.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61004	011	Ward, V	A99299	43,248.00	1.00
			61004 Total				83,260.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
READING FOUNDATIONS & TECH-OPER	A02000	122018	61008	011	Smith, Donald	A97998	32,357.00	1.00
			61008 Total				32,357.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	62003	011	Caddy, Cynthia	P99136	30,610.00	1.00
			62003 Total				30,610.00	1.00
		122018 Total					1,064,678.00	18.00
COE STUDENT SERVICES	A02000	122022	62000	046	Fiedler, Scott	P99667	61,626.00	1.00
			62000 Total				61,626.00	1.00
		122022 Total					61,626.00	1.00
COE STUDENT AFFAIRS PROGRAM	A02000	122032	61003	011	Vacant Position	A98026	32,019.00	1.00
			61003 Total				32,019.00	1.00
		122032 Total					32,019.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61004	046	Mayes, Hillary	A98982	38,350.00	1.00
			61004 Total				38,350.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	Reid, Helen	E99962	121,800.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	Vacant Position	P98226	101,171.00	1.00
			61011 Total				222,971.00	2.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62001	046	Coones, Jacquelyn	P97790	40,000.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62001	046	Alaimo, Ian	P97839	53,725.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62001	046	Abney, Julie	P99190	38,766.00	1.00
			62001 Total				132,491.00	3.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62002	046	Shively, Eric	P97752	38,376.00	1.00
			62002 Total				38,376.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62003	046	Rund, Janice	P98227	27,550.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62003	046	Lester, Sharon	P99899	28,736.00	1.00
			62003 Total				56,286.00	2.00
		132000 Total					488,474.00	9.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Timson, Benjamin	A99716	70,507.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Garrad, Richard	A99800	67,883.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Craig, Michael	A99905	83,207.00	1.00
			61001 Total				221,597.00	3.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61002	011	Zimmerman, Scott	A99667	64,260.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61002	011	Delong, Robert	A99948	57,012.00	1.00
			61002 Total				121,272.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Hunter, Anne Marie	A98962	55,048.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Wang, Jianjie	A98991	53,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Vacant Position	A99161	54,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Kwon, Sockju	A99529	48,976.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Smith, Joshua	A99702	51,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Vacant Position	A99828	54,000.00	1.00
			61003 Total				316,024.00	6.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Williams, Joseph	A98992	40,880.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Kling, Matthew	A99059	20,440.00	0.50
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Murray, Sarah	A99072	33,796.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Boyd, Carmen	A99298	43,179.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Allen, Natalie	A99345	39,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Allen, Rebecca	A99369	38,340.00	1.00
			61004 Total				215,635.00	5.50
BIOMEDICAL SCIENCES-OPER	A02000	132007	61005	011	Roberts, Hillary	A99291	42,457.00	1.00
			61005 Total				42,457.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61006	011	Ehrenstrom, Renee	A99238	36,000.00	1.00
			61006 Total				36,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61011	011	Witkowski, Colette	A99765	98,564.00	1.00
			61011 Total				98,564.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	62003	011	Felker, Janice	P98790	24,951.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	62003	011	Johnson, David	P98936	21,598.00	1.00
			62003 Total				46,549.00	2.00
		132007 Total				1,098,098.00	21.50	
GERONTOLOGY	A02000	132009	61001	011	Fisher, Bradley	A99158	81,541.00	1.00
			61001 Total				81,541.00	1.00
GERONTOLOGY	A02000	132009	61002	011	Gosselink, Carol	A99495	59,257.00	1.00
			61002 Total				59,257.00	1.00
		132009 Total				140,798.00	2.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Masterson, Julie	A99611	94,383.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Bakker, Klaas	A99733	70,355.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Proctor, Lisa	A99820	79,802.00	1.00
			61001 Total				244,540.00	3.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Franklin, Thomas	A99638	66,612.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Wang, Ye	A99795	60,048.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Kaf, Wafaa	A99899	73,065.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	White, Letitia	A99990	66,905.00	1.00
			61002 Total				266,630.00	4.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Thomas-Tate, Shurita	A98080	57,000.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Mantie-Kozlowski, Alana	A98751	57,072.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Box, Jason	A99338	61,892.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Vacant Position	A99642	55,000.00	1.00
			61003 Total				230,964.00	4.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Lanois, Jaime	A99220	45,450.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Oswalt, Mary	A99258	73,099.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Cron, Deborah	A99259	55,315.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Bell, Elisabeth	A99297	42,223.64	0.73
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Oetting, Tara	A99352	51,060.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Engler, Karen	A99406	55,315.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Kerr, Jennifer	A99721	55,002.00	0.92
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Barber, Sarah	A99864	55,000.00	1.00
			61008 Total				432,464.64	7.65
COMM SCI & DISORDERS-OPER	A02000	132010	61011	011	Disarno, Neil	A99945	107,351.00	1.00
			61011 Total				107,351.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	62001	011	Ratcliff, Marcia	P99606	30,770.00	1.00
			62001 Total				30,770.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	62003	011	Parker, Cynthia	P99196	24,496.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	62003	011	Hall, Catherine	P99946	32,022.00	1.00
			62003 Total				56,518.00	2.00
		132010 Total					1,369,237.64	22.65
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Illum, Steve	A99146	73,858.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Woodard, Rebecca	A99366	63,809.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Oatman, David	A99475	77,061.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Masterson, Gerald	A99537	70,664.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Bushman, Barbara	A99683	82,446.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Wilson, Daniel	A99695	67,137.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Ernce, Keith	A99867	80,819.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Ridinger, Rhonda	A99893	83,268.00	1.00
			61001 Total				599,062.00	8.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Nelsen, Janice	A99285	54,852.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Altena, Thomas	A99491	54,852.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Liang, Yating	A99665	61,010.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Gibson, Hugh	A99783	53,694.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Downing, John	A99935	61,887.00	1.00
			61002 Total				286,295.00	5.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Richmond, Scott	A98754	49,988.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Runke, Gayle	A99157	50,839.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Novik, Melinda	A99226	47,964.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Goodwin, Brenda	A99273	49,657.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Vacant Position	A99604	48,600.00	1.00
			61003 Total				247,048.00	5.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	Goddard, Stacy	A97990	35,000.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	Keltner, Michael	A99300	34,422.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	Hatz, Kirsten	A99331	33,996.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	Mays, Larry	A99771	34,018.00	1.00
			61004 Total				137,436.00	4.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61011	011	McCallister, Sarah	A99254	93,891.00	1.00
			61011 Total				93,891.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Wright, James	P98895	26,683.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Russell, Kristy	P98972	26,848.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Simons, Vicki	P98985	28,506.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Wade, Lori	P99377	21,450.00	1.00
			62003 Total				103,487.00	4.00
		132012 Total					1,467,219.00	27.00
NURSING-OPER	A02000	132015	61001	011	Utley, Rose	A99519	68,512.00	1.00
			61001 Total				68,512.00	1.00
NURSING-OPER	A02000	132015	61002	011	Sims-Giddens, Susan	A99286	75,891.00	1.00
			61002 Total				75,891.00	1.00
NURSING-OPER	A02000	132015	61003	011	Gloe, Donna	A98790	64,662.00	1.00
NURSING-OPER	A02000	132015	61003	011	Felicilda, Rhea	A98964	56,000.00	1.00
NURSING-OPER	A02000	132015	61003	011	Vacant Position	A99270	57,557.00	1.00
NURSING-OPER	A02000	132015	61003	011	Kenneally, Maria	A99317	57,072.00	1.00
NURSING-OPER	A02000	132015	61003	011	Vacant Position	A99327	71,824.00	1.00
NURSING-OPER	A02000	132015	61003	011	Berg, Susan	A99544	75,794.00	1.00
			61003 Total				382,909.00	6.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
NURSING-OPER	A02000	132015	61008	011	Todd, Danita	A98049	47,891.00	1.00
NURSING-OPER	A02000	132015	61008	011	Atwell, Jan	A99130	47,458.00	1.00
NURSING-OPER	A02000	132015	61008	011	Graves, Carolyn	A99456	49,482.00	1.00
NURSING-OPER	A02000	132015	61008	011	Savinske, Debra	A99751	58,928.00	1.00
			61008 Total				203,759.00	4.00
NURSING-OPER	A02000	132015	61011	011	Hope, Kathryn	A99493	106,531.00	1.00
			61011 Total				106,531.00	1.00
NURSING-OPER	A02000	132015	62001	011	Price, Melissa	P99802	32,278.00	1.00
			62001 Total				32,278.00	1.00
NURSING-OPER	A02000	132015	62003	011	Barnette, Megan	P97921	10,725.00	0.50
NURSING-OPER	A02000	132015	62003	011	Carson, Gay	P98981	27,957.00	1.00
NURSING-OPER	A02000	132015	62003	011	Horeis, Nancy	P99652	26,264.00	1.00
			62003 Total				64,946.00	2.50
			132015 Total				934,826.00	16.50
PHYSICAL THERAPY-OPER	A02000	132017	61002	011	Wallentine, Scott	A99178	88,786.00	1.00
PHYSICAL THERAPY-OPER	A02000	132017	61002	011	Newton, Sean	A99709	86,660.00	1.00
PHYSICAL THERAPY-OPER	A02000	132017	61002	011	Robinson, Barbara	A99801	90,198.00	1.00
			61002 Total				265,644.00	3.00
PHYSICAL THERAPY-OPER	A02000	132017	61003	011	Williamson, Elizabeth	A99553	85,408.00	1.00
PHYSICAL THERAPY-OPER	A02000	132017	61003	011	Hackney, James	A99678	81,301.00	1.00
PHYSICAL THERAPY-OPER	A02000	132017	61003	011	Cahoj, Patricia	A99759	85,089.00	1.00
			61003 Total				251,798.00	3.00
PHYSICAL THERAPY-OPER	A02000	132017	61004	011	Kling, Matthew	A99059	20,440.00	0.50
PHYSICAL THERAPY-OPER	A02000	132017	61004	011	Vacant Position	A99179	59,073.00	0.75
			61004 Total				79,513.00	1.25
PHYSICAL THERAPY-OPER	A02000	132017	61008	011	Cook, Jeanne	A99404	84,664.00	1.00
			61008 Total				84,664.00	1.00
PHYSICAL THERAPY-OPER	A02000	132017	61011	011	Oladehin, Akinniran	A99965	105,290.00	1.00
			61011 Total				105,290.00	1.00
PHYSICAL THERAPY-OPER	A02000	132017	62001	011	Sellers, Marie	P99539	6,572.75	0.25
			62001 Total				6,572.75	0.25
PHYSICAL THERAPY-OPER	A02000	132017	62003	011	Elliott, Cindy	P98565	24,670.00	1.00
PHYSICAL THERAPY-OPER	A02000	132017	62003	011	Day, Kaya	P99729	24,250.00	1.00
			62003 Total				48,920.00	2.00
			132017 Total				842,401.75	11.50

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61002	011	Canales, Roberto	A99562	90,432.00	1.00
			61002 Total				90,432.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	Cleveland, Tracy	A99248	72,896.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	Flynn, Jodi	A99662	76,300.00	1.00
			61003 Total				149,196.00	2.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61004	011	Dion, Nancy	A99981	77,812.00	1.00
			61004 Total				77,812.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61007	011	Vaught, Linda	P98745	41,494.00	0.75
			61007 Total				41,494.00	0.75
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61011	011	Dodge, Steven	A99154	95,710.00	1.00
			61011 Total				95,710.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62003	011	Chandler-Clayton, Cynthia	P98896	29,253.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62003	011	Vacant Position	P98980	16,192.50	0.56
			62003 Total				45,445.50	1.56
			132019 Total				500,089.50	7.31
PSYCHOLOGY-OPER	A02000	132021	61001	011	Lutz, David	A99187	80,136.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Fischer, Donald	A99202	65,581.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Fanetti, Matthew	A99280	67,019.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Carney, Russell	A99348	79,445.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Shoptaugh, Carol	A99474	79,446.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Bender, Timothy	A99498	81,191.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Jones, Robert	A99734	76,775.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Miller, Arden	A99902	76,295.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Kane, Thomas	A99918	70,249.00	1.00
			61001 Total				676,137.00	9.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Kaiser, Donn	A99237	59,372.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Rosenkoetter, John	A99275	60,751.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Rost, Ann	A99459	56,596.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Whisenhunt, Brooke	A99538	60,616.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Visio, Michelle	A99586	54,015.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Hudson, Danae	A99587	60,108.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Mitchell, D	A99613	60,683.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Newman, Mary	A99946	56,859.00	1.00
			61002 Total				469,000.00	8.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
PSYCHOLOGY-OPER	A02000	132021	61003	011	Yadon, Carly	A99200	49,988.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Fallone, Melissa	A99340	48,470.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Jones, Adena	A99558	48,976.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Buchanan, Erin	A99938	48,976.00	1.00
			61003 Total				196,410.00	4.00
PSYCHOLOGY-OPER	A02000	132021	61004	011	Gray, Jerry	A99085	30,760.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61004	011	Happel, Rachel	A99272	40,880.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61004	011	Kostic, Bogdan	A99365	40,880.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61004	011	Burt, Tracie	A99606	47,964.00	1.00
			61004 Total				160,484.00	4.00
PSYCHOLOGY-OPER	A02000	132021	61005	011	Whipple, Tanya	A99761	43,050.00	1.00
			61005 Total				43,050.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61011	011	Daugherty, Timothy	A99167	105,000.00	1.00
			61011 Total				105,000.00	1.00
PSYCHOLOGY-OPER	A02000	132021	62001	011	Capps, Steven	A99212	63,974.00	1.00
PSYCHOLOGY-OPER	A02000	132021	62001	011	Deal, William	A99323	60,358.00	1.00
			62001 Total				124,332.00	2.00
PSYCHOLOGY-OPER	A02000	132021	62003	011	Robison, Holly	P98644	27,908.00	1.00
PSYCHOLOGY-OPER	A02000	132021	62003	011	Meyer, Jennifer	P99335	21,450.00	1.00
			62003 Total				49,358.00	2.00
		132021 Total					1,823,771.00	31.00
SOCIAL WORK-OPER	A02000	132023	61001	011	Dollar, Susan	A99356	77,727.00	1.00
SOCIAL WORK-OPER	A02000	132023	61001	011	Jennings, Mary	A99581	68,414.00	1.00
SOCIAL WORK-OPER	A02000	132023	61001	011	McClennen, Joan	A99904	63,498.00	1.00
			61001 Total				209,639.00	3.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Marrus, Malukah	A99131	56,060.00	1.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Haslam, Darryl	A99136	55,405.00	1.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Day, Michele	A99409	53,024.00	1.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Vacant Position	A99768	105,000.00	1.00
			61003 Total				269,489.00	4.00
SOCIAL WORK-OPER	A02000	132023	61006	011	O'Dell, Allison	A99165	39,362.00	1.00
			61006 Total				39,362.00	1.00
SOCIAL WORK-OPER	A02000	132023	61008	011	Farmer, Kelli	A98804	39,362.00	1.00
SOCIAL WORK-OPER	A02000	132023	61008	011	White, Renee	A99208	52,687.00	1.00
SOCIAL WORK-OPER	A02000	132023	61008	011	Street, Lisa	A99457	49,988.00	1.00
			61008 Total				142,037.00	3.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
SOCIAL WORK-OPER	A02000	132023	62003	011	Steinshouer, Linda	P99984	24,692.00	1.00
			62003 Total				24,692.00	1.00
		132023 Total					685,219.00	12.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61002	011	Vacant Position	A97943	70,726.00	1.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61002	011	Hudson, Michael	A99669	69,885.00	1.00
			61002 Total				140,611.00	2.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61011	011	Hetzler, Tona	A99574	101,633.00	1.00
			61011 Total				101,633.00	1.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Meeks, Robin	P99763	5,293.80	0.10
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Derricks, Shannon	P99914	3,450.60	0.09
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Sawchak, Stephen	P99965	3,905.73	0.09
			62001 Total				12,650.13	0.28
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62003	011	Marr, Dorothy	P98900	29,942.41	0.94
			62003 Total				29,942.41	0.94
		132025 Total					284,836.54	4.22
STATISTICS INSTITUTE	A02000	132028	61004	011	Daniel, Todd	A98187	40,000.00	1.00
			61004 Total				40,000.00	1.00
		132028 Total					40,000.00	1.00
MASTER OF PUBLIC HEALTH	A02000	132030	61003	011	Federman, Elizabeth	A99814	57,072.00	1.00
			61003 Total				57,072.00	1.00
MASTER OF PUBLIC HEALTH	A02000	132030	61011	011	Sanchez, Vickie	A98893	83,200.00	1.00
MASTER OF PUBLIC HEALTH	A02000	132030	61011	011	Duitsman, Dalen	A99926	70,723.20	0.80
			61011 Total				153,923.20	1.80
MASTER OF PUBLIC HEALTH	A02000	132030	62003	011	Marr, Dorothy	P98900	1,843.59	0.06
			62003 Total				1,843.59	0.06
		132030 Total					212,838.79	2.86
HOMELAND SECURITY	A02000	022068	61003	011	Claborn, David	A99536	66,180.00	1.00
			61003 Total				66,180.00	1.00
		022068 Total					66,180.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61011	046	Sailors, Pamela	A98759	103,624.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61011	046	Matthews, Victor	E99983	121,800.00	1.00
			61011 Total				225,424.00	2.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62001	046	Stipp, Timothy	P99425	38,930.00	1.00
			62001 Total				38,930.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62002	046	Jenkins, Jay	P99279	48,937.00	1.00
			62002 Total				48,937.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62003	046	Maxfield, Nancy	P99748	28,736.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62003	046	Zay-Russell, Vickie	P99833	18,503.00	1.00
			62003 Total				47,239.00	2.00
		142000 Total					360,530.00	6.00
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	61007	021	Lopinot, Neal	A99359	34,870.00	0.50
			61007 Total				34,870.00	0.50
		142005 Total					34,870.00	0.50
ECONOMICS-OPER	A02000	142010	61001	011	Olsen, Reed	A99197	85,361.00	1.00
ECONOMICS-OPER	A02000	142010	61001	011	Mitra, Mahua	A99844	81,755.00	1.00
			61001 Total				167,116.00	2.00
ECONOMICS-OPER	A02000	142010	61002	011	Galloway, Terrel	A99185	73,167.00	1.00
ECONOMICS-OPER	A02000	142010	61002	011	Mitchell, David	A99527	70,882.00	1.00
ECONOMICS-OPER	A02000	142010	61002	011	Self, Sharmistha	A99739	70,410.00	1.00
			61002 Total				214,459.00	3.00
ECONOMICS-OPER	A02000	142010	61003	011	Best, Gabriela	A98736	63,650.00	1.00
ECONOMICS-OPER	A02000	142010	61003	011	Robinson, Christina	A98963	63,650.00	1.00
			61003 Total				127,300.00	2.00
ECONOMICS-OPER	A02000	142010	61004	011	Norander, Per	A99752	43,916.00	1.00
			61004 Total				43,916.00	1.00
ECONOMICS-OPER	A02000	142010	61005	011	Galloway, Julie	A99245	46,446.00	1.00
			61005 Total				46,446.00	1.00
ECONOMICS-OPER	A02000	142010	61011	011	Dalal, Ardeshir	A99506	126,800.00	1.00
			61011 Total				126,800.00	1.00
ECONOMICS-OPER	A02000	142010	62003	011	Underlin, Nancy	P99365	28,775.00	1.00
			62003 Total				28,775.00	1.00
		142010 Total					754,812.00	11.00
HISTORY-OPER	A02000	142014	61001	011	Vacant Position	A97939	33,251.00	1.00
HISTORY-OPER	A02000	142014	61001	011	McIntyre, Stephen	A99470	61,206.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Miller, Worth	A99532	69,154.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Miller, F	A99639	67,416.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Piston, William	A99656	67,343.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Gutzke, David	A99674	69,096.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
HISTORY-OPER	A02000	142014	61001	011	Nelson, Eric	A99729	66,777.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Chuchiak, John	A99813	33,251.00	0.50
HISTORY-OPER	A02000	142014	61001	011	Dicke, Thomas	A99817	67,624.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Baggett, Holly	A99872	61,444.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Vacant Position	A99892	65,096.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Cooper, Marc	A99957	81,576.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Lewis, Andrew	A99995	91,254.00	1.00
			61001 Total				834,488.00	12.50
HISTORY-OPER	A02000	142014	61002	011	Abidogun, Jamaine	A99229	52,400.00	1.00
HISTORY-OPER	A02000	142014	61002	011	Burt, Larry	A99504	54,184.00	1.00
HISTORY-OPER	A02000	142014	61002	011	Bodo, Bela	A99583	52,012.00	1.00
			61002 Total				158,596.00	3.00
HISTORY-OPER	A02000	142014	61003	011	Hornsby-Gutting, Angela	A98728	68,000.00	1.00
HISTORY-OPER	A02000	142014	61003	011	Butler, Marcia	A98734	52,012.00	1.00
HISTORY-OPER	A02000	142014	61003	011	Morgan, Michelle	A99168	51,000.00	1.00
			61003 Total				171,012.00	3.00
HISTORY-OPER	A02000	142014	61011	011	Kennedy, Kathleen	A98729	95,000.00	1.00
			61011 Total				95,000.00	1.00
HISTORY-OPER	A02000	142014	62003	011	Vonderheide, Margaret	P98862	32,132.00	1.00
HISTORY-OPER	A02000	142014	62003	011	Thomas, Jean	P99145	20,273.00	0.75
			62003 Total				52,405.00	1.75
			142014 Total				1,311,501.00	21.25
MILITARY SCIENCE-OPER	A02000	142016	62003	011	Griese, Shelly	P99902	24,923.00	1.00
			62003 Total				24,923.00	1.00
			142016 Total				24,923.00	1.00
PHILOSOPHY-OPER	A02000	142018	61001	011	Washington, Johnny	A99641	79,966.00	1.00
PHILOSOPHY-OPER	A02000	142018	61001	011	Knight, Jack	A99711	74,380.00	1.00
PHILOSOPHY-OPER	A02000	142018	61001	011	Kaufman, Daniel	A99942	67,220.00	1.00
PHILOSOPHY-OPER	A02000	142018	61001	011	Martire, Joseph	A99963	75,989.00	1.00
			61001 Total				297,555.00	4.00
PHILOSOPHY-OPER	A02000	142018	61003	011	Shain, Ralph	A99564	47,964.00	1.00
PHILOSOPHY-OPER	A02000	142018	61003	011	Johnson, Andrew	A99654	47,215.00	1.00
			61003 Total				95,179.00	2.00
			142018 Total				392,734.00	6.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Paddock, Joel	A99230	72,540.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Qiao, Yuhua	A99402	65,392.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Ellickson, Mark	A99484	66,244.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Hickey, Dennis	A99550	68,659.70	0.84
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Scott, Patrick	A99845	73,666.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Rushefsky, Mark	A99954	77,567.00	1.00
			61001 Total				424,068.70	5.84
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Romano, David	A98731	66,180.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Pybas, Kevin	A99570	56,175.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Kaatz, James	A99742	53,681.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Ondetti, Gabriel	A99912	57,073.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Calfano, Brian	A99925	58,590.00	1.00
			61002 Total				291,699.00	5.00
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	Vacant Position	A99228	52,000.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	Cidam, Cigdem	A99577	51,229.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	Johnson, David	A99897	53,530.00	1.00
			61003 Total				156,759.00	3.00
POLITICAL SCIENCE-OPER	A02000	142020	61004	011	Beatty, Nick	A99846	-	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61004	011	Palacios-Valladares, Indira	A99846	37,844.00	1.00
			61004 Total				37,844.00	2.00
POLITICAL SCIENCE-OPER	A02000	142020	61011	011	Connor, George	A99727	86,420.00	1.00
			61011 Total				86,420.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	62003	011	Leighton, Janet	P98771	32,563.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	62003	011	Olson, Deanna	P99648	21,590.00	0.75
			62003 Total				54,153.00	1.75
			142020 Total				1,050,943.70	18.59
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Pulley, Kathy	A99391	96,551.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Vacant Position	A99514	85,000.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Moyer, James	A99890	88,140.00	1.00
			61001 Total				269,691.00	3.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Finch, Martha	A99142	56,671.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Strong, John	A99253	60,953.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Schmalzbauer, John	A99521	12,335.88	0.17
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Baynes, Leslie	A99786	53,489.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Given, Mark	A99861	55,561.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Reinis, Austra	A99934	55,170.00	1.00
			61002 Total				294,179.88	5.17
RELIGIOUS STUDIES-OPER	A02000	142022	61003	011	Vacant Position	A99636	51,000.00	1.00
			61003 Total				51,000.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61005	011	Pulleyking, Micki	A99469	44,750.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61005	011	Hobbs, Lora	A99745	43,819.00	1.00
			61005 Total				88,569.00	2.00
RELIGIOUS STUDIES-OPER	A02000	142022	61011	011	Llewellyn, John	A99854	72,000.00	1.00
			61011 Total				72,000.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	62003	011	Terry, Jane	P99682	25,118.00	1.00
			62003 Total				25,118.00	1.00
		142022 Total					800,557.88	13.17
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Stone, Lorene	A99055	100,694.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Buckner, Margaret	A99150	70,346.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Knapp, Timothy	A99210	72,019.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Wedenoja, William	A99640	78,764.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Harms, John	A99738	75,505.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Meadows, William	A99782	58,643.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Prosono, Marvin	A99928	67,042.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Walker-Pacheco, Suzanne	A99985	61,878.00	1.00
			61001 Total				584,891.00	8.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	Sobel, Elizabeth	A99836	53,379.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	Stout, Michael	A99907	53,977.00	1.00
			61002 Total				107,356.00	2.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Byers, David	A99740	49,988.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Vess, Lora	A99869	48,976.00	1.00
			61003 Total				98,964.00	2.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61004	011	Vacant Position	A98868	40,000.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61004	011	Hall, Lisa	A99043	42,667.00	1.00
			61004 Total				82,667.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61011	011	Vacant Position	A99262	97,264.00	1.00
			61011 Total				97,264.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	62003	011	Myers, Karyn	P98754	26,454.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	62003	011	Titus, Christy	P99261	17,643.00	0.75
			62003 Total				44,097.00	1.75
		142024 Total					1,015,239.00	16.75
CRIMINOLOGY-OPER	A02000	142030	61001	011	McCarthy, Bernard	A98037	88,794.00	1.00
CRIMINOLOGY-OPER	A02000	142030	61001	011	Stohr, Mary	A98114	85,000.00	1.00
			61001 Total				173,794.00	2.00
CRIMINOLOGY-OPER	A02000	142030	61002	011	Hass, Aida	A99147	66,120.00	1.00
CRIMINOLOGY-OPER	A02000	142030	61002	011	Gartin, Patrick	A99492	74,166.00	1.00
CRIMINOLOGY-OPER	A02000	142030	61002	011	Garland, Brett	A99760	69,722.00	1.00
CRIMINOLOGY-OPER	A02000	142030	61002	011	Salinas, Patti	A99947	70,734.00	1.00
			61002 Total				280,742.00	4.00
CRIMINOLOGY-OPER	A02000	142030	61003	011	Vacant Position	A97942	60,000.00	1.00
			61003 Total				60,000.00	1.00
CRIMINOLOGY-OPER	A02000	142030	61005	011	Yarckow-Brown, Ivy	A99694	41,000.00	1.00
CRIMINOLOGY-OPER	A02000	142030	61005	011	Leamy, Diane	A99713	42,776.00	1.00
			61005 Total				83,776.00	2.00
CRIMINOLOGY-OPER	A02000	142030	61011	011	Hemmens, Craig	A99041	96,000.00	1.00
			61011 Total				96,000.00	1.00
CRIMINOLOGY-OPER	A02000	142030	62003	011	Baughman, Nelia	P99893	26,510.00	1.00
			62003 Total				26,510.00	1.00
		142030 Total					720,822.00	11.00
NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	Jahnke, Tamera	E99987	133,457.00	1.00
			61011 Total				133,457.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62001	046	McCrary, Kenneth	P99818	57,427.00	1.00
			62001 Total				57,427.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62002	046	Good, William	P99263	39,237.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62002	046	Kennedy, Robin	P99973	43,983.00	1.00
			62002 Total				83,220.00	2.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Bachelet, Kathie	P98708	39,199.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Vacant Position	P98950	1,106.00	0.83
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Lininger, M	P99137	28,736.00	1.00
			62003 Total				69,041.00	2.83
		152000 Total					343,145.00	6.83

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
BULL SHOALS FIELD STATION	A02000	152007	62001	021	Vacant Position	P97720	13,000.00	1.00
BULL SHOALS FIELD STATION	A02000	152007	62001	021	Cox, Erica	P98742	20,880.00	1.00
BULL SHOALS FIELD STATION	A02000	152007	62001	021	Prussia, Celeste	P99992	28,580.00	0.75
			62001 Total				62,460.00	2.75
		152007 Total					62,460.00	2.75
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Agee, William	P99351	57,105.00	1.00
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Murphy, Michael	P99548	60,532.00	1.00
			62002 Total				117,637.00	2.00
		152008 Total					117,637.00	2.00
CNAS MECH SUPPORT-REC SERV	A02000	152009	62003	045	Phillips, Raymond	P99088	29,980.00	1.00
			62003 Total				29,980.00	1.00
		152009 Total					29,980.00	1.00
WATER INSTITUTE	A02000	152013	61007	032	Owen, Marc	P98884	38,972.00	1.00
			61007 Total				38,972.00	1.00
		152013 Total					38,972.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Kovacs, Laszlo	A99143	71,773.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Greene, Janice	A99372	69,637.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Barnhart, Miles	A99489	71,726.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Vacant Position	A99494	52,000.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Heywood, John	A99555	72,706.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Beckman, Daniel	A99652	72,726.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Durham, Paul	A99710	75,000.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Havel, John	A99919	74,650.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Wait, D	A99959	63,756.00	1.00
			61001 Total				623,974.00	9.00
BIOLOGY-OPER	A02000	152024	61002	011	Kim, Kyoungtae	A99127	55,700.00	1.00
BIOLOGY-OPER	A02000	152024	61002	011	Saunders, Georgianna	A99556	58,081.00	1.00
BIOLOGY-OPER	A02000	152024	61002	011	Greene, Brian	A99953	56,237.00	1.00
			61002 Total				170,018.00	3.00
BIOLOGY-OPER	A02000	152024	61003	011	Ligon, Day	A99192	51,000.00	1.00
BIOLOGY-OPER	A02000	152024	61003	011	Weaver, Brian	A99895	50,676.00	1.00
			61003 Total				101,676.00	2.00
BIOLOGY-OPER	A02000	152024	61004	011	Hughes, Myra	A99103	32,596.00	1.00
BIOLOGY-OPER	A02000	152024	61004	011	Bowe, Laura	A99843	35,117.00	1.00
			61004 Total				67,713.00	2.00
BIOLOGY-OPER	A02000	152024	61011	011	Mathis, S	A99635	88,151.00	1.00
			61011 Total				88,151.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
BIOLOGY-OPER	A02000	152024	62001	011	Plank, Angela	P98818	44,866.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Norton, Jacob	P99300	28,000.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Herring, Tara	P99419	28,636.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Hopper, Tina-Maria	P99518	33,486.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Crane, Adam	P99928	28,753.00	1.00
			62001 Total				163,741.00	5.00
BIOLOGY-OPER	A02000	152024	62003	011	Jones, Ashley	P98591	21,590.00	1.00
BIOLOGY-OPER	A02000	152024	62003	011	Durden, Joni	P99121	27,908.00	1.00
			62003 Total				49,498.00	2.00
		152024 Total					1,264,771.00	24.00
CHEMISTRY-OPER	A02000	152026	61001	011	Gerasimchuk, Nikolay	A99118	66,664.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Toste, Anthony	A99151	68,638.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Richter, Mark	A99512	74,413.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Sedaghat-Herati, Reza	A99637	74,516.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Biagioni, Richard	A99725	76,062.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Gordon, Annette	A99834	77,215.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Bosch, Eric	A99889	77,626.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Su, Shujun	A99996	65,582.00	1.00
			61001 Total				580,716.00	8.00
CHEMISTRY-OPER	A02000	152026	61002	011	Steinle, Erich	A99204	56,494.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Meints, Gary	A99233	55,693.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Breyfogle, Bryan	A99523	58,808.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Wanekaya, Adam	A99943	66,430.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Cuebas, Dean	A99961	52,968.00	1.00
			61002 Total				290,393.00	5.00
CHEMISTRY-OPER	A02000	152026	61003	011	Kadnikov, Dmitry	A99193	52,000.00	1.00
CHEMISTRY-OPER	A02000	152026	61003	011	Vacant Position	A99894	52,000.00	1.00
			61003 Total				104,000.00	2.00
CHEMISTRY-OPER	A02000	152026	61004	011	High, Brian	A99311	37,844.00	1.00
			61004 Total				37,844.00	1.00
CHEMISTRY-OPER	A02000	152026	61005	011	Shade, Kathryn	A99551	41,081.00	1.00
CHEMISTRY-OPER	A02000	152026	61005	011	Thomas, Diann	A99599	41,254.00	1.00
			61005 Total				82,335.00	2.00
CHEMISTRY-OPER	A02000	152026	61011	011	Schick, G	A99052	111,720.00	1.00
			61011 Total				111,720.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
CHEMISTRY-OPER	A02000	152026	62002	011	Martin, Sarah	P99108	32,227.00	1.00
			62002 Total				32,227.00	1.00
CHEMISTRY-OPER	A02000	152026	62003	011	Allen, Linda	P99665	29,771.00	1.00
			62003 Total				29,771.00	1.00
		152026 Total					1,269,006.00	21.00
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Smith, Lloyd	A99736	83,103.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Wang, Yang	A99989	80,299.00	1.00
			61001 Total				163,402.00	2.00
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	Liu, Hui	A99117	70,970.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	Saquer, Jamil	A99134	75,121.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	Shade, Eric	A99548	78,442.00	1.00
			61002 Total				224,533.00	3.00
COMPUTER SCIENCE-OPER	A02000	152028	61004	011	Shea, Harry	A99991	36,735.00	1.00
			61004 Total				36,735.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61005	011	Scroggins, Michael	A99396	44,425.00	1.00
			61005 Total				44,425.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61011	011	Vollmar, Kenneth	A99549	94,722.00	1.00
			61011 Total				94,722.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	62003	011	Powell, Robin	P99129	32,349.00	1.00
			62003 Total				32,349.00	1.00
		152028 Total					596,166.00	9.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	Egbert, Robert	A99398	93,504.00	1.00
			61001 Total				93,504.00	1.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61003	011	Vacant Position	A98925	49,950.00	1.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61003	011	Pierson, Matthew	A99016	67,951.00	1.00
			61003 Total				117,901.00	2.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62001	011	Vacant Position	P97635	40,000.00	1.00
			62001 Total				40,000.00	1.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62003	011	Morrissey, Sarah	P98815	24,670.00	1.00
			62003 Total				24,670.00	1.00
		152030 Total					276,075.00	5.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Ioannides, Dimitri	A99029	72,872.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Mickus, Kevin	A99171	72,045.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Gutierrez, Melida	A99557	67,465.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Vacant Position	A99684	54,000.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Rovey, Charles	A99712	70,497.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Rollinson, Paul	A99732	70,937.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Jutla, Rajinder	A99784	65,092.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Pavlowsky, Robert	A99914	69,931.00	1.00	
			61001 Total					542,839.00	8.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Miao, Xin	A99124	56,582.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Black, Alice	A99264	57,381.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Luo, Jun	A99672	56,336.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Gouzie, Douglas	A99690	57,424.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Evans, Kevin	A99728	57,796.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Meyer, Judith	A99807	57,950.00	1.00	
			61002 Total					343,469.00	6.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Qiu, Xiaomin	A99119	50,414.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Daoust, Mario	A99430	50,288.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	May, Diane	A99516	52,498.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Sowers, Jacob	A99714	48,976.00	1.00	
			61003 Total					202,176.00	4.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61004	011	Iantria, Linnea	A99081	43,916.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61004	011	Bassett, Damon	A99364	40,757.00	1.00	
			61004 Total					84,673.00	2.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61005	011	Corcoran, Deborah	A99696	45,517.00	1.00	
			61005 Total					45,517.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61011	011	Plymate, Thomas	A99778	96,948.00	1.00	
			61011 Total					96,948.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62002	011	Wu, Shuo-Sheng	P98683	43,410.00	1.00	
			62002 Total					43,410.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62003	011	Vacant Position	P98589	21,952.00	1.00	
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62003	011	Gibson, Deana	P98893	31,044.00	1.00	
			62003 Total					52,996.00	2.00
		152032 Total					1,412,028.00	25.00	
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61001	011	Riegel, Carl	A99351	101,600.00	1.00	
			61001 Total					101,600.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61002	011	Crafts, Daniel	A99579	65,507.00	1.00	
			61002 Total					65,507.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61003	011	Grand, Melanie	A99153	57,709.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61003	011	Hein, Stephanie	A99242	67,192.00	1.00
			61003 Total				124,901.00	2.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61005	011	Ehlers, Abigale	A99441	42,704.00	1.00
			61005 Total				42,704.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61006	011	Harralson, Darren	A98068	60,000.00	1.00
			61006 Total				60,000.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61011	011	Dallas, Melissa	A99812	126,800.00	1.00
			61011 Total				126,800.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	62003	011	Yarckow, Patricia	P99810	24,688.00	1.00
			62003 Total				24,688.00	1.00
		152034 Total					546,200.00	8.00
MATHEMATICS-OPER	A02000	152036	61000	011	Kemp, Paula	A99596	89,878.00	1.00
			61000 Total				89,878.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Plymate, Lynda	A99181	71,030.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Wickham, Cameron	A99201	70,634.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Kilmer, Shelby	A99224	74,540.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Stanojevic, Vera	A99269	77,257.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Guo, Kanghui	A99450	73,256.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Ragan, Gay	A99468	64,684.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Reid, Leslie	A99507	81,515.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Sun, Xingping	A99524	72,598.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Sherman, Clayton	A99554	89,183.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Killion, John	A99563	72,598.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Hu, Shouchuan	A99566	74,669.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Belshoff, Richard	A99660	72,601.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Shah, Kishor	A99773	72,546.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Rebaza-Vasquez, Jorge	A99835	64,337.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Mathew, George	A99841	74,711.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Su, Yingcai	A99853	70,718.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Cheng, Yungchen	A99962	79,002.00	1.00
			61001 Total				1,255,879.00	17.00
MATHEMATICS-OPER	A02000	152036	61002	011	Rogers, Mark	A99666	56,880.00	1.00
			61002 Total				56,880.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
MATHEMATICS-OPER	A02000	152036	61003	011	Zheng, Songfeng	A99125	51,101.00	1.00
MATHEMATICS-OPER	A02000	152036	61003	011	Vacant Position	A99335	53,000.00	1.00
MATHEMATICS-OPER	A02000	152036	61003	011	Wright, Matthew	A99385	51,101.00	1.00
			61003 Total				155,202.00	3.00
MATHEMATICS-OPER	A02000	152036	61004	011	Shand-Hawkins, Carolyn	A99274	34,118.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Blanton, Patti	A99276	34,909.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Brown, Robert	A99381	32,784.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Pursley, Jennifer	A99425	32,970.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Sun, Linda	A99530	33,263.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Stafford, Gary	A99626	36,410.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Schmidt, Kathleen	A99779	32,000.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Twigger, Dianne	A99816	33,263.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Carr, Sylvia	A99856	40,555.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	White, Kimberly	A99952	32,000.00	1.00
			61004 Total				342,272.00	10.00
MATHEMATICS-OPER	A02000	152036	61005	011	Sherrill, Donna	A99346	36,500.00	1.00
MATHEMATICS-OPER	A02000	152036	61005	011	Henson, Pamela	A99405	41,819.00	1.00
			61005 Total				78,319.00	2.00
MATHEMATICS-OPER	A02000	152036	61011	011	Vacant Position	A97993	114,666.00	1.00
			61011 Total				114,666.00	1.00
MATHEMATICS-OPER	A02000	152036	62003	011	Templeton, Martha	P99035	24,687.00	1.00
MATHEMATICS-OPER	A02000	152036	62003	011	Crain, Colleen	P99746	25,776.00	1.00
			62003 Total				50,463.00	2.00
		152036 Total					2,143,559.00	37.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	Giedd, Ryan	A98009	108,570.00	1.00
			61000 Total				108,570.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Reed, Michael	A99170	70,302.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Mitra, Saibal	A99175	70,365.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Whitaker, Robert	A99196	76,385.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Redd, Emmett	A99460	73,372.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Patterson, Robert	A99501	75,815.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Mayanovic, Robert	A99646	76,551.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Huang, Shyang	A99855	67,901.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Ghosh, Kartik	A99883	70,115.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Thomas, William	A99910	69,226.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Manivannan, Kandiah	A99932	73,337.00	1.00
			61001 Total				723,369.00	10.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61002	011	Dong, Lifeng	A99163	57,070.00	1.00
			61002 Total				57,070.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61004	011	Baker, Rebecca	A99096	41,093.00	1.00
			61004 Total				41,093.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61005	011	Wrinkle, Cheryl	A99284	54,277.00	1.00
			61005 Total				54,277.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61011	011	Cornelison, David	A99857	111,720.00	1.00
			61011 Total				111,720.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62001	011	Mensah, Samuel	P99890	30,000.00	1.00
			62001 Total				30,000.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62002	011	Campbell, Corbin	P99404	38,025.00	1.00
			62002 Total				38,025.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62003	011	Rios, Laura	P99834	25,664.00	1.00
			62003 Total				25,664.00	1.00
		152039 Total					1,189,788.00	18.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61011	046	Tomasi, Thomas	A98762	99,333.00	1.00
			61011 Total				99,333.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62000	046	Kahol, Pawan	A98085	106,660.00	1.00
			62000 Total				106,660.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62001	046	Coorts, Carla	P98850	44,984.00	1.00
			62001 Total				44,984.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62003	046	Murphy, Valerie	P99070	32,548.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62003	046	Graham, Christy	P99426	38,745.00	1.00
			62003 Total				71,293.00	2.00
		162000 Total					322,270.00	5.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62001	057	Stewart, Misty	P97704	31,500.00	1.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62001	057	Jolly, Diana	P97736	32,000.00	1.00
			62001 Total				63,500.00	2.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62003	057	Vacant Position	P99471	-	1.00
			62003 Total				-	1.00
		162006 Total					63,500.00	3.00
LIBRARY ADMIN-OPER	A02000	172000	61001	041	Jones, Cheryl	A99189	54,937.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61001	041	McCroskey, Marilyn	A99445	82,508.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61001	041	Beisswenger, Donald	A99649	54,305.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61001	041	Cline, Lynn	A99700	87,606.00	1.00
			61001 Total				279,356.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Edgar, William	A99087	73,264.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Lambert, Joshua	A99206	61,772.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Borneman, Dea	A99342	47,130.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Gale, Crystal	A99458	41,874.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Richards, David	A99648	72,848.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Coombs, James	A99805	55,358.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Adams, David	A99862	81,132.00	1.00
			61002 Total				433,378.00	7.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Miller, Andrea	A99031	43,916.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Jackson-Brown, Grace	A99104	48,065.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Stout, Tracy	A99251	45,333.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Wiechert, Raegan	A99292	35,922.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Thompson, Rebecca	A99308	31,772.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Evans, Betty	A99411	47,304.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Stewart, Tammy	A99438	37,149.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Stewart, Byron	A99478	68,057.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Smith, Ngairé	A99850	42,000.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61003	041	De Long, Edward	A99920	47,804.00	1.00
			61003 Total				447,322.00	10.00
LIBRARY ADMIN-OPER	A02000	172000	61011	041	Mackey, Neosha	E99955	111,582.00	1.00
			61011 Total				111,582.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62001	041	Vacant Position	P98798	49,221.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62001	041	Baker, Anne	P98846	44,230.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62001	041	Evans, Vicki	P99603	32,389.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62001	041	Fuhrman, Ann	P99850	40,418.00	1.00
			62001 Total				166,258.00	4.00
LIBRARY ADMIN-OPER	A02000	172000	62002	041	Arnold, Mark	P98777	55,203.00	1.00
			62002 Total				55,203.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Allard, Ginger	P98697	32,916.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Neuschwander, Nathan	P98732	34,302.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Stefka, Joyce	P98781	32,730.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Ponder, Sheila	P98897	32,482.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Lawson, Jeffrey	P98913	28,352.87	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Conlon, Shannon	P98942	32,634.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	McEowen, Lisa	P98947	35,314.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Gieselman-Holthaus, Tracie	P99012	31,772.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Edwards, Christine	P99020	26,797.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Swigert, Dwayne	P99029	35,321.20	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Moentnish, Shirley	P99081	38,351.68	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Ragsdale, Chansouk	P99109	35,402.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Hankins, Amy	P99113	31,141.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Holmer, Nancy	P99206	32,821.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Oconnor, Rhonda	P99224	30,625.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Durden, Karen	P99271	29,977.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Fischer, Scott	P99324	26,208.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Furtak, Emily	P99363	29,396.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Hewitt, Susan	P99504	28,964.06	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Patton, Tracy	P99550	35,314.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Bess, Mitchell	P99596	26,795.70	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Mayer, Pamela	P99613	16,789.50	0.50
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Yin, Hongjun	P99677	28,145.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Williams, Deborah	P99716	26,795.70	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Reichling, Susanna	P99817	28,964.06	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Erickson, Janet	P99990	32,482.00	1.00
			62003 Total				800,792.77	25.50
		172000 Total				2,293,891.77	52.50	
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Schmitt, Dennis	A99444	63,924.00	0.32
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Trewatha, Pamela	A99762	69,320.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Webb, Gary	A99840	70,734.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Rimal, Arbindra	A99915	70,745.00	1.00
			61001 Total				274,723.00	3.32
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Hutter, James	A99301	61,571.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Walker, Elizabeth	A99533	58,506.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Alsup-Egbers, Clydette	A99578	61,626.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Burton, Michael	A99774	61,626.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Onyango, Benjamin	A99972	61,060.00	1.00
			61002 Total				304,389.00	5.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61003	011	Hudson, Melissa	A99543	53,024.00	1.00
			61003 Total				53,024.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61004	011	Sudbrock, Christine	A98054	45,000.00	1.00
			61004 Total				45,000.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61005	011	Webb, Susan	A99199	47,858.00	1.00
			61005 Total				47,858.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62001	011	Vacant Position	P97813	32,000.00	1.00
			62001 Total				32,000.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62002	011	Crews, Carrie	P98321	10,317.78	0.33
			62002 Total				10,317.78	0.33
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62003	011	Wilson, Laurie	P99440	25,277.00	1.00
			62003 Total				25,277.00	1.00
		152014 Total					792,588.78	13.65
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61002	021	Hwang, Chin-Feng	A99420	61,120.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61002	021	Wilker, Karl	A99793	67,930.98	0.94
			61002 Total				129,050.98	1.94
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Pszczolkowski, Maciej	A99173	61,128.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Kaps, Martin	A99791	82,285.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Qiu, Wenping	A99847	70,721.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Vacant Position	P98994	30,000.00	1.00
			61007 Total				244,134.00	4.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Howard, Susanne	P98466	36,016.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Avery, John	P99762	51,865.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Odneal, Marilyn	P99791	51,865.00	1.00
			62001 Total				139,746.00	3.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62003	021	Turner, Pamela	P99546	34,374.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62003	021	Mayer, Pamela	P99613	16,789.50	0.50
			62003 Total				51,163.50	1.50
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62004	021	Turner, Steven	P99246	28,459.00	1.00
			62004 Total				28,459.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Akers, Leslie	P98400	21,956.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Atchison, Jack	P99098	26,018.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Emery, Jeremy	P99374	24,756.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Stout, Randy	P99592	26,887.00	1.00
			62005 Total				99,617.00	4.00
		152016 Total					692,170.48	15.44
AGRI-DEMONSTRATION CENTER	A02000	152019	62001	045	Sissel, Justin	P98999	33,743.00	1.00
			62001 Total				33,743.00	1.00
		152019 Total					33,743.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
MIDWEST VITICULTURE & ENOLOGY CTR	A02000	152021	62002	021	Odneal, Clayton	P98767	30,843.00	1.00
			62002 Total				30,843.00	1.00
		152021 Total					30,843.00	1.00
AGRICULTURE ADMIN-OPER	A02000	152046	61011	046	Elliott, W	A99400	112,950.00	1.00
			61011 Total				112,950.00	1.00
AGRICULTURE ADMIN-OPER	A02000	152046	62000	046	Bellis, James	P98362	56,060.00	1.00
			62000 Total				56,060.00	1.00
AGRICULTURE ADMIN-OPER	A02000	152046	62001	046	Morris, Margaret	P98135	30,524.00	1.00
			62001 Total				30,524.00	1.00
		152046 Total					199,534.00	3.00
							1,748,879.26	34.09
INTERNAL AUDITING-OPER	A02000	032000	62000	061	McHaney, June	E99988	93,504.00	1.00
			62000 Total				93,504.00	1.00
INTERNAL AUDITING-OPER	A02000	032000	62001	061	Dewberry, Jane	P99147	56,366.00	1.00
INTERNAL AUDITING-OPER	A02000	032000	62001	061	Reed, Tamara	P99486	56,495.00	1.00
			62001 Total				112,861.00	2.00
		032000 Total					206,365.00	3.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	Vacant Position	E99974	111,128.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	McManus, Mary	P98982	97,552.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	Foucart, Stephen	P99964	97,552.00	1.00
			62000 Total				306,232.00	3.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Garcia, Josefina	P97748	36,000.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Copeland, Nancy	P98786	45,711.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Myers, Nancy	P98800	55,991.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Axxe-Douglas, Shari	P98843	26,291.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Gietzen, Sarah	P98907	26,291.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Duncan, Heather	P98917	46,352.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Lindsay, Teresa	P98928	60,000.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Jones, Jacqueline	P98963	26,291.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Schmidt, Elizabeth	P98974	61,120.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Balasundaram, Clement	P98996	39,160.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Morrissey, Pamela	P99015	74,151.56	0.96
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Harrison, Rebecca	P99038	40,777.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Vacant Position	P99095	4,800.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Ravenscraft, Julia	P99154	36,000.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Ritchie, Nicole	P99201	25,584.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Brownsberger, Lindsey	P99212	36,000.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Keever, Amanda	P99304	26,291.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Hale, Beth	P99466	36,000.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Schull, Cynthia	P99476	61,120.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Hackworth, Michel	P99484	46,352.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Bowen, Tamra	P99488	30,254.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Clark, Lindsay	P99597	40,000.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Kenney, Phyllis	P99622	28,523.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Vacant Position	P99679	25,799.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Essel, Paul	P99696	36,832.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Butts, Allyson	P99739	38,239.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Steinman, Christina	P99827	26,291.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Caldwell, Sarah	P99994	46,352.00	1.00
			62001 Total				1,082,572.56	27.96
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62002	062	Zhou, Xiaomin	P97823	34,112.00	1.00
			62002 Total				34,112.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Vacant Position	P98765	24,000.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Landreth, Candace	P99028	26,291.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Vacant Position	P99310	40,773.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Kelley, Kathryn	P99863	26,291.00	1.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Lanning, Brenda	P99885	25,584.00	1.00
			62003 Total				142,939.00	5.00
			052000 Total				1,565,855.56	36.96
PROCUREMENT SERVICES	A02000	052004	62000	063	Wills, C	P99350	71,752.00	1.00
			62000 Total				71,752.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Hopkins-Will, Kimberly	P98746	35,000.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Balasundaram, Gautam	P98995	31,126.50	0.90
PROCUREMENT SERVICES	A02000	052004	62001	063	Rankin, Karen	P99436	31,874.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Plymire, Carol	P99495	40,802.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Vacant Position	P99654	36,000.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Yurchak, David	P99798	53,376.00	1.00
			62001 Total				228,178.50	5.90
PROCUREMENT SERVICES	A02000	052004	62003	063	Hoogeveen, Theresa	P99411	32,399.00	1.00
PROCUREMENT SERVICES	A02000	052004	62003	063	Vacant Position	P99602	32,311.00	1.00
			62003 Total				64,710.00	2.00
			052004 Total				364,640.50	8.90

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
PROPERTY CONTROL	A02000	052005	62001	063	Egan, Michael	P98723	37,073.00	1.00
PROPERTY CONTROL	A02000	052005	62001	063	Steele, William	P98797	27,971.00	1.00
PROPERTY CONTROL	A02000	052005	62001	063	Pavlick, Laura	P99908	51,802.00	1.00
			62001 Total				116,846.00	3.00
PROPERTY CONTROL	A02000	052005	62003	063	Hendershott, Dennis	P98977	23,798.00	1.00
PROPERTY CONTROL	A02000	052005	62003	063	Vacant Position	P99453	28,479.00	1.00
PROPERTY CONTROL	A02000	052005	62003	063	Cornell, Gary	P99768	21,112.00	1.00
			62003 Total				73,389.00	3.00
		052005 Total					190,235.00	6.00
BURSARS OFFICE	A02000	052007	62001	062	Stock, Carla	P98923	26,291.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Russell, Terry	P98961	27,203.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Miller, Shirley	P99413	29,259.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Willson, Douglas	P99619	64,757.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Benton, Kimberly	P99719	31,454.00	1.00
			62001 Total				178,964.00	5.00
BURSARS OFFICE	A02000	052007	62003	062	Long, Sharon	P99349	41,885.00	1.00
BURSARS OFFICE	A02000	052007	62003	062	Vacant Position	P99607	26,790.00	1.00
			62003 Total				68,675.00	2.00
		052007 Total					247,639.00	7.00
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	62001	063	Northrip, Donald	P98852	56,419.00	1.00
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	62001	063	Stopczynski, Stacey	P99007	31,171.00	1.00
			62001 Total				87,590.00	2.00
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	62003	063	Vacant Position	P98772	22,500.00	1.00
			62003 Total				22,500.00	1.00
		052008 Total					110,090.00	3.00
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	62000	063	McClure, Charles	P98609	127,800.00	1.00
			62000 Total				127,800.00	1.00
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	62003	063	Donnellan, Debra	P99014	46,907.00	1.00
			62003 Total				46,907.00	1.00
		062000 Total					174,707.00	2.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	62000	063	Morris, Matthew	P97718	95,000.00	1.00
			62000 Total				95,000.00	1.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	62003	063	Hardie, Kimberly	P98422	28,544.00	1.00
			62003 Total				28,544.00	1.00
		062005 Total					123,544.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
UNIVERSITY SUPPORT SERVICES	A02000	062009	62001	063	Moore, Dale	P99621	73,090.00	1.00
			62001 Total				73,090.00	1.00
UNIVERSITY SUPPORT SERVICES	A02000	062009	62003	063	Netzer, Shelley	P99333	31,819.00	1.00
			62003 Total				31,819.00	1.00
		062009 Total					104,909.00	2.00
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Vaughan, David	P99286	66,795.00	1.00
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Brown, Jeffrey	P99895	30,606.00	1.00
			62001 Total				97,401.00	2.00
		062011 Total					97,401.00	2.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	Eckels, Robert	P99797	95,508.00	1.00
			62000 Total				95,508.00	1.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62001	071	Younger, Vickie	P99779	71,815.00	1.00
			62001 Total				71,815.00	1.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62003	071	Dixon, Kimberly	P98957	23,982.00	1.00
			62003 Total				23,982.00	1.00
		062014 Total					191,305.00	3.00
AUXILIARY RECHARGE	A02000	062016	62005	071	Lathrop, Jonita	U99792	19,808.00	1.00
AUXILIARY RECHARGE	A02000	062016	62005	071	Vacant Position	U99819	30,017.00	1.00
			62005 Total				49,825.00	2.00
		062016 Total					49,825.00	2.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Vacant Position	P98004	67,000.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Frietchen, Mark	P98507	74,523.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	McGee, Emily	P98583	46,952.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Bassen, Krista	P98735	39,237.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Rowland, Terry	P98920	62,840.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Boatright, Kenneth	P99075	66,564.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Kielhofner, Robert	P99285	82,761.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Sampson, Douglas	P99566	85,408.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Emeric, Bruce	P99793	59,729.00	1.00
			62001 Total				585,014.00	9.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62002	071	Hall, Lauren	P99267	30,760.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62002	071	Viau, Robroy	P99806	37,874.00	1.00
			62002 Total				68,634.00	2.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62003	071	Bruner, Elizabeth	P98737	24,867.00	1.00
			62003 Total				24,867.00	1.00
		062017 Total					678,515.00	12.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
CUSTODIAL	A02000	062018	62001	071	Ortiz, Frank	P98582	36,416.00	1.00
CUSTODIAL	A02000	062018	62001	071	Ribas, Denise	P98891	36,715.00	1.00
CUSTODIAL	A02000	062018	62001	071	Chorn, Gary	P98969	53,000.00	1.00
CUSTODIAL	A02000	062018	62001	071	Sellers, Todd	P99408	31,266.00	1.00
CUSTODIAL	A02000	062018	62001	071	Lyon, Eric	P99903	27,726.00	1.00
			62001 Total				185,123.00	5.00
CUSTODIAL	A02000	062018	62003	071	Veach, Susan	P98899	12,262.50	0.50
			62003 Total				12,262.50	0.50
CUSTODIAL	A02000	062018	62005	071	Farmer, Teresa	U99753	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Rogers, Katy	U99754	21,513.00	1.00
CUSTODIAL	A02000	062018	62005	071	Perkins, Gary	U99764	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Scott, Eugene	U99770	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99772	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	McFadden, Robert	U99774	21,785.00	1.00
CUSTODIAL	A02000	062018	62005	071	Myhan, Kenneth	U99780	27,181.00	1.00
CUSTODIAL	A02000	062018	62005	071	Barnhart, Mary	U99786	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Dixon, Richard	U99788	21,126.00	1.00
CUSTODIAL	A02000	062018	62005	071	Douglas, Addie	U99789	28,745.00	1.00
CUSTODIAL	A02000	062018	62005	071	Thomas, Davey	U99790	29,375.00	1.00
CUSTODIAL	A02000	062018	62005	071	Moreno, Ronald	U99791	29,688.00	1.00
CUSTODIAL	A02000	062018	62005	071	Falls, Karen	U99793	29,266.00	1.00
CUSTODIAL	A02000	062018	62005	071	Syler, Melody	U99794	19,178.00	1.00
CUSTODIAL	A02000	062018	62005	071	Britton, Richard	U99803	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Griffith, Deborah	U99808	23,310.00	1.00
CUSTODIAL	A02000	062018	62005	071	Burke, Martin	U99809	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Stranghoener, Michael	U99812	25,215.00	1.00
CUSTODIAL	A02000	062018	62005	071	Needham, Brad	U99814	22,642.00	1.00
CUSTODIAL	A02000	062018	62005	071	Cooksey, Floyd	U99817	23,975.00	1.00
CUSTODIAL	A02000	062018	62005	071	Smith, William	U99818	24,098.00	1.00
CUSTODIAL	A02000	062018	62005	071	Grier, Brian	U99822	19,178.00	1.00
CUSTODIAL	A02000	062018	62005	071	Roberson, Bruce	U99824	27,019.00	1.00
CUSTODIAL	A02000	062018	62005	071	Cooper, Lisa	U99828	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Seaman, Robert	U99830	31,902.00	1.00
CUSTODIAL	A02000	062018	62005	071	Santos, Theodore	U99831	17,326.00	1.00
CUSTODIAL	A02000	062018	62005	071	Sallee, Neal	U99836	29,587.00	1.00
CUSTODIAL	A02000	062018	62005	071	Benford, Marilyn	U99837	19,835.00	1.00
CUSTODIAL	A02000	062018	62005	071	Mitchell, Donald	U99841	19,808.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
CUSTODIAL	A02000	062018	62005	071	Crouch, Rebecca	U99855	19,845.00	1.00
CUSTODIAL	A02000	062018	62005	071	Moncrief, Keith	U99861	27,789.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99869	20,369.00	1.00
CUSTODIAL	A02000	062018	62005	071	High, Carrie	U99871	21,619.00	1.00
CUSTODIAL	A02000	062018	62005	071	Edwards, Mark	U99873	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Syler, Christopher	U99874	23,310.00	1.00
CUSTODIAL	A02000	062018	62005	071	Jensen, Donald	U99876	34,900.00	1.00
CUSTODIAL	A02000	062018	62005	071	Brown, Billie	U99877	26,320.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99884	22,870.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99887	26,320.00	1.00
CUSTODIAL	A02000	062018	62005	071	Maloney, Daniel	U99892	26,561.00	1.00
CUSTODIAL	A02000	062018	62005	071	Brooks, Richard	U99893	24,724.00	1.00
CUSTODIAL	A02000	062018	62005	071	Blake, Michael	U99899	26,508.00	1.00
CUSTODIAL	A02000	062018	62005	071	Calico, Dean	U99900	24,379.00	1.00
CUSTODIAL	A02000	062018	62005	071	Wilson, Brenda	U99908	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Wantland, Carisma	U99912	19,178.00	1.00
CUSTODIAL	A02000	062018	62005	071	Johns, Danny	U99913	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Moreno, Donald	U99921	27,301.00	1.00
CUSTODIAL	A02000	062018	62005	071	Holdt, Betty	U99922	25,079.00	1.00
CUSTODIAL	A02000	062018	62005	071	Ellison, Tyrone	U99923	21,446.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99925	23,310.00	1.00
CUSTODIAL	A02000	062018	62005	071	Finch, Ken	U99927	29,477.00	1.00
CUSTODIAL	A02000	062018	62005	071	Casada, Debra	U99932	25,079.00	1.00
CUSTODIAL	A02000	062018	62005	071	Totten, Linda	U99936	32,130.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99939	23,145.00	1.00
CUSTODIAL	A02000	062018	62005	071	Holdt, Don	U99943	25,079.00	1.00
CUSTODIAL	A02000	062018	62005	071	Foust, Billy	U99951	21,377.00	1.00
CUSTODIAL	A02000	062018	62005	071	Moreno, Sherry	U99953	25,437.00	1.00
CUSTODIAL	A02000	062018	62005	071	Collins, Jeffrey	U99954	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Coffman, Sharrol	U99961	19,808.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
CUSTODIAL	A02000	062018	62005	071	Ellison, Margaret	U99963	22,384.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99965	20,911.00	1.00
CUSTODIAL	A02000	062018	62005	071	Boff, Rebecca	U99971	29,476.00	1.00
CUSTODIAL	A02000	062018	62005	071	Litle, Sandra	U99977	19,808.00	1.00
CUSTODIAL	A02000	062018	62005	071	Ward, Sandra	U99993	27,816.00	1.00
CUSTODIAL	A02000	062018	62005	071	Rawlings, Carol	U99995	28,524.00	1.00
					62005 Total		1,541,727.00	65.00
					062018 Total		1,739,112.50	70.50
GROUND	A02000	062019	62001	071	Clark, John	P98567	48,941.00	1.00
GROUND	A02000	062019	62001	071	Devault, Guy	P99891	33,176.00	1.00
					62001 Total		82,117.00	2.00
GROUND	A02000	062019	62003	071	Veach, Susan	P98899	12,262.50	0.50
GROUND	A02000	062019	62003	071	Vacant Position	P99245	20,550.00	1.00
					62003 Total		32,812.50	1.50
GROUND	A02000	062019	62004	071	Lanpher, Larry	U99806	31,926.00	1.00
					62004 Total		31,926.00	1.00
GROUND	A02000	062019	62005	071	Underhill, Nancy	U99775	26,140.00	1.00
GROUND	A02000	062019	62005	071	Lo, Tsee	U99782	20,919.00	1.00
GROUND	A02000	062019	62005	071	Rhea, Jason	U99800	31,483.00	1.00
GROUND	A02000	062019	62005	071	Vacant Position	U99807	20,238.00	1.00
GROUND	A02000	062019	62005	071	Netzer, Kelly	U99825	20,881.00	1.00
GROUND	A02000	062019	62005	071	Henry, Leslie	U99833	31,011.00	1.00
GROUND	A02000	062019	62005	071	Clark, James	U99840	31,001.00	1.00
GROUND	A02000	062019	62005	071	Hyde, William	U99842	34,521.00	1.00
GROUND	A02000	062019	62005	071	Murphy, Richard	U99858	31,446.00	1.00
GROUND	A02000	062019	62005	071	McSpadden, Matthew	U99872	20,881.00	1.00
GROUND	A02000	062019	62005	071	Weber, Steven	U99882	20,238.00	1.00
GROUND	A02000	062019	62005	071	Chambers, Jeffery	U99883	27,112.00	1.00
GROUND	A02000	062019	62005	071	Schoneboom, Charles	U99911	20,238.00	1.00
GROUND	A02000	062019	62005	071	Ibach, Michael	U99960	21,827.00	1.00
					62005 Total		357,936.00	14.00
					062019 Total		504,791.50	18.50

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Vacant Position	P98580	50,500.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Boslaugh, Benjamin	P99421	56,497.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Zacha, Patrick	P99871	60,933.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Swift, Donald	U99890	44,000.00	1.00
			62001 Total				211,930.00	4.00
FACILITIES & MAINTENANCE	A02000	062020	62003	071	Peters, Janet	P99232	27,218.00	1.00
			62003 Total				27,218.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Bridges, Paul	U99668	31,000.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Nichols, Elvin	U99748	35,314.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Edwards, Daniel	U99752	37,844.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Pulliam, Matthew	U99759	28,459.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Russell, Jesse	U99761	33,290.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Perkins, Gary	U99785	41,793.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Morrissey, Dennis	U99787	37,824.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Greenfield, Robert	U99795	28,459.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Perryman, Michael	U99801	45,503.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Ruzicka, Francis	U99823	44,899.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99834	39,371.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Erfing, Dennis	U99844	33,796.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Rohlman, Joseph	U99845	37,880.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Luedtke, Dean	U99846	41,386.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99847	31,000.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	James, Aaron	U99848	28,483.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Cardwell, Thomas	U99854	34,102.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Cortez, Willie	U99863	28,459.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Hoffmeyer, Joseph	U99866	42,600.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99878	28,459.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Eversoll, Norwin	U99879	37,844.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Switzer, Jeffrey	U99886	37,990.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Massey, Michael	U99889	41,224.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Parker, Samuel	U99901	42,639.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Henry, Brian	U99918	41,633.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	McElwain, Jason	U99926	32,227.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Kemp, Matthew	U99934	27,726.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Black, Troy	U99941	38,443.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Chapman, David	U99948	29,778.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Viets, Paul	U99949	34,945.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99952	27,726.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Webb, Michael	U99955	40,310.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99956	32,227.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Wells, Gary	U99957	28,459.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Haymans, Leonard	U99964	28,459.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99975	40,576.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Hammers, Michael	U99976	30,558.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Polm, Michael	U99984	41,633.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Morris, Benjamin	U99990	34,049.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Reimer, Anthony	U99996	32,409.00	1.00
			62004 Total				1,410,776.00	40.00
FACILITIES & MAINTENANCE	A02000	062020	62005	071	Vacant Position	U99765	52,000.00	1.00
			62005 Total				52,000.00	1.00
			062020 Total				1,701,924.00	46.00
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	Matthews, Michael	U99880	47,395.00	1.00
			62004 Total				47,395.00	1.00
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62005	071	Mosier, Robert	U99838	22,980.00	1.00
			62005 Total				22,980.00	1.00
			062021 Total				70,375.00	2.00
WORK MANAGEMENT CENTER	A02000	062022	62001	071	Ackermann, Bill	P98926	55,149.00	1.00
			62001 Total				55,149.00	1.00
WORK MANAGEMENT CENTER	A02000	062022	62002	071	Vacant Position	P97697	43,000.00	1.00
			62002 Total				43,000.00	1.00
WORK MANAGEMENT CENTER	A02000	062022	62003	071	Capon, Anthony	P98883	30,732.00	1.00
WORK MANAGEMENT CENTER	A02000	062022	62003	071	Pippenger, Ruby	P99078	32,227.00	1.00
WORK MANAGEMENT CENTER	A02000	062022	62003	071	Dalton, Colleen	P99557	26,811.00	1.00
			62003 Total				89,770.00	3.00
WORK MANAGEMENT CENTER	A02000	062022	62004	071	Self, William	U99992	33,490.00	1.00
			62004 Total				33,490.00	1.00
			062022 Total				221,409.00	6.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62000	063	Clark, Donald	P99414	77,948.00	1.00
			62000 Total				77,948.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Canella, John	P99139	32,278.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Cowden, Dennis	U99870	33,216.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Wollard, Richard	U99891	27,494.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Smith, Janis	U99919	23,982.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Beach, Jeremy	U99942	24,670.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Jones, Sandra	U99989	26,295.00	1.00
			62001 Total				167,935.00	6.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62003	063	Edmondson, Elizabeth	P99800	24,867.00	1.00
			62003 Total				24,867.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	Vacant Position	U99661	23,982.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	Brown, Matthew	U99662	24,670.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	Vacant Position	U99663	23,982.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	Hoerning, Steven	U99664	24,670.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	Vacant Position	U99816	23,983.00	1.00
			62005 Total				121,287.00	5.00
			062023 Total				392,037.00	13.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62000	063	Morrissey, Jeff	P99389	100,684.75	0.94
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62000	063	McCoy, Theresa	P99450	74,575.30	0.96
			62000 Total				175,260.05	1.90
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Snider, Stephen	P98383	63,862.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Peace, Robert	P98691	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Flosi, Michael	P98717	49,807.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	McCart, Phillip	P98726	54,125.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Arnold, Albert	P98727	42,398.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Betz, Nathan	P98751	62,210.60	0.95
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Petr, Jeffrey	P98806	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Berry, Charla	P98820	52,518.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Sparks, Andrew	P98836	38,376.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hagerman, Barron	P98910	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Carter, Jonathan	P98979	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Lin, Shawn	P99003	47,676.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Vacant Position	P99016	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Williams, Sarah	P99034	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Lee, Jason	P99044	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Walters, Bradley	P99046	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Mullins, Marchalain	P99061	50,099.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Dickison, Lynn	P99066	65,359.87	0.96
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Thuston, Eric	P99117	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Edmond, Brian	P99123	58,645.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Day, Patrick	P99135	70,048.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Arens, Joseph	P99138	54,227.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Blades, Jeremy	P99172	45,434.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Sampson, Loretta	P99191	61,116.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hackeson, Michael	P99256	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hackeson, Deborah	P99288	60,288.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hamman, Bradley	P99329	55,971.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Piercy, Kevin	P99338	66,331.95	0.96
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Thomas, Jeffrey	P99340	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Harsen, Mark	P99393	72,072.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Burrell, Brenda	P99431	43,552.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Stuppy, Joshua	P99467	63,599.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Stanley, Marianne	P99527	51,495.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Eth, Joe	P99544	54,388.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Van Someren, Thomas	P99560	58,420.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Jennings, Shannon	P99570	49,046.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	McManus, Loren	P99647	53,241.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Rees, Christopher	P99688	59,550.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Tippin, Deborah	P99757	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Martin, Robert	P99823	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Spalding, Roger	P99839	55,960.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Turk, Scott	P99886	50,035.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Samuelson, Steven	P99897	39,237.00	1.00
			62001 Total				2,299,542.42	42.87
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Oetting, Kristi	P98764	38,376.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Vacant Position	P98842	26,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Hurt, Timothy	P98911	39,236.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Vacant Position	P98991	39,237.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Stublefield, Matthew	P99156	43,552.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Lee, Jonathan	P99161	38,376.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Whisenant, Brenda	P99197	42,293.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Swearingen, Andrew	P99439	39,237.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Potochnik, Robert	P99474	44,647.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Johnson, Glen	P99633	43,223.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Benton, Alan	P99702	51,731.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Harp, Patrick	P99754	31,970.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Vacant Position	P99947	39,237.00	1.00
			62002 Total				517,115.00	13.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62003	063	Vacant Position	P98992	25,219.00	1.00
			62003 Total				25,219.00	1.00
		062029 Total					3,017,136.47	58.77
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	Choate, Edward	P98898	95,658.00	1.00
			62000 Total				95,658.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Dubinsky, Julie	P98787	59,865.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Stovall, Richard	P99171	36,832.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	McKenzie, GERALYN	P99199	57,677.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Murphy, Jill	P99387	41,142.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Stephens, Linda	P99542	54,147.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Wilhelm, Paula	P99786	56,033.00	1.00
			62001 Total				305,696.00	6.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62002	063	Vacant Position	P99482	30,752.00	1.00
			62002 Total				30,752.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Blacksher, Julie	P98733	28,459.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Vacant Position	P99384	24,670.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Bogart, Michele	P99720	31,590.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Snider, Janet	P99845	33,072.00	1.00
			62003 Total				117,791.00	4.00
		062031 Total					549,897.00	12.00
POSTAL SERVICES	A02000	062038	62003	063	Trotter, Erin	P98874	19,808.00	1.00
POSTAL SERVICES	A02000	062038	62003	063	Sharum, Stephen	P99125	28,959.00	1.00
POSTAL SERVICES	A02000	062038	62003	063	Sillyman, Wanda	P99251	37,736.00	1.00
POSTAL SERVICES	A02000	062038	62003	063	Hanley, Rodney	P99375	19,808.00	1.00
			62003 Total				106,311.00	4.00
POSTAL SERVICES	A02000	062038	62005	063	Ekhause, Mary	P98612	19,808.00	1.00
			62005 Total				19,808.00	1.00
		062038 Total					126,119.00	5.00
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	Vacant Position	E99959	46,000.00	1.00
			62000 Total				46,000.00	1.00
IP-INTERNATIONAL SERVICES	A02000	022056	62001	057	Cromley, Heejung	P98014	36,016.00	1.00
IP-INTERNATIONAL SERVICES	A02000	022056	62001	057	Guinn, Kristina	P98646	33,216.81	0.93
IP-INTERNATIONAL SERVICES	A02000	022056	62001	057	Gibson, Lisa	P98903	42,443.00	1.00
			62001 Total				111,675.81	2.93
IP-INTERNATIONAL SERVICES	A02000	022056	62003	057	Opfer, Barbara	P98718	24,670.00	1.00
			62003 Total				24,670.00	1.00
		022056 Total					182,345.81	4.93

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
IP-STUDY AWAY	A02000	022057	62001	011	McFarland, Miko	P98251	35,314.00	1.00
IP-STUDY AWAY	A02000	022057	62001	011	Strong, Elizabeth	P99090	52,203.00	1.00
			62001 Total				87,517.00	2.00
IP-STUDY AWAY	A02000	022057	62003	011	Green, Marian	P98769	26,957.00	1.00
			62003 Total				26,957.00	1.00
		022057 Total					114,474.00	3.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	62000	061	Kunkel, Allen	E99984	115,254.00	1.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	62000	061	Baker, James	E99993	154,578.00	1.00
			62000 Total				269,832.00	2.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	62001	061	Liu, Dandan	P98331	36,152.00	1.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	62001	061	Parrish, Erin	P98872	57,202.00	1.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	62001	061	McGinnis, Rachel	P99974	54,810.00	1.00
			62001 Total				148,164.00	3.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	62003	061	Sutton, Tami	P99063	48,914.00	1.00
			62003 Total				48,914.00	1.00
		072000 Total					466,910.00	6.00
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	61007	046	Vacant Position	A99313	5,973.50	0.10
			61007 Total				5,973.50	0.10
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62001	046	Vacant Position	P99099	44,630.00	1.00
			62001 Total				44,630.00	1.00
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62003	046	Vacant Position	P99149	32,481.00	1.00
			62003 Total				32,481.00	1.00
		072002 Total					83,084.50	2.10
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62001	046	Zordell-Reed, Marina	P98736	49,966.00	1.00
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62001	046	Ailor, Shannon	P99103	27,442.00	1.00
			62001 Total				77,408.00	2.00
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62003	046	Proctor, Janene	P98879	37,692.00	1.00
			62003 Total				37,692.00	1.00
		072006 Total					115,100.00	3.00
ASSOCIATE VP FOR RESEARCH	A02000	072015	62000	046	Vacant Position	E99965	12,013.00	1.00
			62000 Total				12,013.00	1.00
		072015 Total					12,013.00	1.00
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62000	061	Robinette, Stephen	E99967	92,641.00	1.00
			62000 Total				92,641.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62001	061	Lewis, Betty	P98521	47,021.00	1.00
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62001	061	Young, Darren	P99480	39,490.00	1.00
			62001 Total				86,511.00	2.00
		072016 Total					179,152.00	3.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62000	051	Doman, Earle	E99964	125,240.00	1.00
			62000 Total				125,240.00	1.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62003	051	Jones, Peggy	P99297	43,916.00	1.00
			62003 Total				43,916.00	1.00
		082000 Total					169,156.00	2.00
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	Jungers, Michael	P99796	76,300.00	1.00
			62000 Total				76,300.00	1.00
DEAN OF STUDENTS OFFICE	A02000	082002	62003	051	Milton, Janet	P98749	29,788.00	1.00
			62003 Total				29,788.00	1.00
		082002 Total					106,088.00	2.00
CAREER CENTER	A02000	082007	62000	053	Hunter, Jack	P98762	69,289.00	1.00
			62000 Total				69,289.00	1.00
CAREER CENTER	A02000	082007	62001	053	Stewart, Marjorie	P98722	38,917.00	1.00
CAREER CENTER	A02000	082007	62001	053	Ferguson, Suzann	P98934	38,901.00	1.00
CAREER CENTER	A02000	082007	62001	053	Turner, Valerie	P99053	38,901.00	1.00
CAREER CENTER	A02000	082007	62001	053	Buckley-Burnell, Addye	P99097	38,856.00	1.00
CAREER CENTER	A02000	082007	62001	053	Stafford, Gary	P99315	38,856.00	1.00
CAREER CENTER	A02000	082007	62001	053	Vacant Position	P99770	38,000.00	1.00
			62001 Total				232,431.00	6.00
CAREER CENTER	A02000	082007	62003	053	Lucas, Kimberly	P98740	26,017.00	1.00
CAREER CENTER	A02000	082007	62003	053	Elders, Vicki	P99193	19,143.00	0.83
CAREER CENTER	A02000	082007	62003	053	Johnson, Chalanda	P99553	28,783.00	1.00
			62003 Total				73,943.00	2.83
		082007 Total					375,663.00	9.83
COUNSELING CENTER	A02000	082009	62000	053	Greiner, Douglas	P99662	65,524.00	1.00
			62000 Total				65,524.00	1.00
COUNSELING CENTER	A02000	082009	62001	053	Vacant Position	P97637	52,000.00	1.00
COUNSELING CENTER	A02000	082009	62001	053	Tindle, Tammy	P99176	45,234.00	1.00
COUNSELING CENTER	A02000	082009	62001	053	Langston, Lisa	P99290	34,303.00	0.75
COUNSELING CENTER	A02000	082009	62001	053	Orzek, Ann	P99962	57,667.00	1.00
			62001 Total				189,204.00	3.75
COUNSELING CENTER	A02000	082009	62002	053	Wilson, Kevin	P98432	27,545.00	0.90
			62002 Total				27,545.00	0.90

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COUNSELING CENTER	A02000	082009	62003	053	Lane, Dinah	P98834	31,402.00	1.00
COUNSELING CENTER	A02000	082009	62003	053	Petrie, Jennifer	P99586	21,320.00	1.00
			62003 Total				52,722.00	2.00
		082009 Total					334,995.00	7.65
STUDENT DEVELOPMENT	A02000	082010	62001	051	Vacant Position	P99541	43,202.00	1.00
			62001 Total				43,202.00	1.00
STUDENT DEVELOPMENT	A02000	082010	62003	051	Plank, Terry	P99226	24,670.00	1.00
			62003 Total				24,670.00	1.00
		082010 Total					67,872.00	2.00
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	Young, Katherine	P99451	35,820.00	1.00
			62001 Total				35,820.00	1.00
STUDENT EMPLOYMENT SERVICE	A02000	082012	62003	054	Hudson, Nancy	P98901	30,845.00	1.00
			62003 Total				30,845.00	1.00
		082012 Total					66,665.00	2.00
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	Simpson, Donald	P98649	106,043.00	1.00
			62000 Total				106,043.00	1.00
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62003	057	Spinabella, Julie	P99331	27,352.00	1.00
			62003 Total				27,352.00	1.00
		082014 Total					133,395.00	2.00
ADMISSIONS OPERATIONS	A02000	082015	62001	057	Brixey, Dawn	P99386	46,017.00	1.00
			62001 Total				46,017.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Aistrup, Vicki	P98795	26,291.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Hope, Marsha	P98831	31,649.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Keene, Amy	P98908	26,291.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Slavens, Gloria	P98927	31,037.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Baldwin, Jennifer	P99009	26,291.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Day, Lori	P99455	26,291.00	1.00
			62003 Total				167,850.00	6.00
		082015 Total					213,867.00	7.00
FINANCIAL AID	A02000	082016	62000	054	Mattocks, Vicki	P99699	71,264.00	1.00
			62000 Total				71,264.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Evans, Kelly	P98575	30,606.00	1.00
FINANCIAL AID	A02000	082016	62001	054	King, Heather	P98739	46,345.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Lewis, Jacklynn	P98822	43,410.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Claussen, Patty	P98855	36,073.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Hood, Karen	P99041	38,856.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Stevens, Carol	P99192	27,982.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
FINANCIAL AID	A02000	082016	62001	054	Miller, Harriet	P99343	31,836.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Nichols, Linda	P99395	35,032.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Dishman, Deborah	P99470	30,606.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Clark, Chelsey	P99629	52,749.72	0.95
FINANCIAL AID	A02000	082016	62001	054	Ward, Rebecca	P99710	36,016.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Moore, Robert	P99769	30,606.00	1.00
			62001 Total				440,117.72	11.95
FINANCIAL AID	A02000	082016	62003	054	Scott, Karen	P98562	26,291.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Breshears, Rhonda	P98711	25,200.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Haney, Diane	P98716	25,200.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Birkes, Sheryl	P98892	30,062.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Osten, Melissa	P99403	24,670.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Burton, Charlene	P99658	24,670.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Derby, Norma	P99730	25,584.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Brinklow, Elaine	P99813	31,001.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Price, Carolyn	P99826	34,221.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Seale, Joyce	P99896	32,877.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Childs, Elaina	P99967	26,291.00	1.00
FINANCIAL AID	A02000	082016	62003	054	Kintner, Ellen	P99999	25,584.00	1.00
			62003 Total				331,651.00	12.00
		082016 Total					843,032.72	24.95
REGISTRAR	A02000	082017	62000	057	Hornberger, Robert	P98774	73,770.00	1.00
			62000 Total				73,770.00	1.00
REGISTRAR	A02000	082017	62001	057	Deckard, Shelly	P99017	31,772.00	1.00
REGISTRAR	A02000	082017	62001	057	Glenn, Sebrina	P99064	40,880.00	1.00
REGISTRAR	A02000	082017	62001	057	Kautzman, Jenifer	P99186	40,880.00	1.00
REGISTRAR	A02000	082017	62001	057	Hoff, Nathan	P99273	53,024.00	1.00
REGISTRAR	A02000	082017	62001	057	Marshall, Shonna	P99473	44,183.00	1.00
			62001 Total				210,739.00	5.00
REGISTRAR	A02000	082017	62003	057	Bowen, Misty	P97776	31,763.00	1.00
REGISTRAR	A02000	082017	62003	057	Bailey, Sherry	P98710	28,263.00	1.00
REGISTRAR	A02000	082017	62003	057	James, Kathleen	P99356	32,384.00	1.00
REGISTRAR	A02000	082017	62003	057	Hope, Galen	P99357	27,940.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
REGISTRAR	A02000	082017	62003	057	Eddy, Glenda	P99401	25,568.00	1.00
REGISTRAR	A02000	082017	62003	057	Anderson, Katie	P99446	26,291.00	1.00
REGISTRAR	A02000	082017	62003	057	Haneghan, Lois	P99501	26,572.00	1.00
REGISTRAR	A02000	082017	62003	057	Harris, Marceda	P99506	26,544.00	1.00
REGISTRAR	A02000	082017	62003	057	Adams, Karen	P99714	31,132.00	1.00
			62003 Total				256,457.00	9.00
		082017 Total					540,966.00	15.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	Wright, Andrew	P98501	87,432.00	1.00
			62000 Total				87,432.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Welch, James	P98178	37,573.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Metzger, Benjamin	P98682	33,290.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Kliethermes, Sean	P98922	45,541.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Duncan, Jill	P99127	65,030.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Williams, Dixie	P99577	38,856.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Tibbs, Bart	P99835	46,586.00	1.00
			62001 Total				266,876.00	6.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Gibson-Winston, Natasha	P97997	29,100.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Ayala, Priscilla	P98000	29,100.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Saitta, Alicia	P99106	33,796.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Trammell, Emily	P99115	29,606.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Roop, Kristin	P99265	29,100.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Gaines, Brett	P99594	30,112.00	1.00
			62002 Total				180,814.00	6.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62003	057	Vacant Position	P98882	11,505.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62003	057	Boyce, Kathryn	P98885	26,188.00	1.00
			62003 Total				37,693.00	2.00
		082018 Total					572,815.00	15.00
CO-CURRICULAR INVOLVEMENT	A02000	082031	62001	051	Farris, Kelli	P98343	32,784.00	1.00
			62001 Total				32,784.00	1.00
		082031 Total					32,784.00	1.00
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62000	065	Dunn, William	E99971	126,803.00	1.00
			62000 Total				126,803.00	1.00
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62003	065	Busby, Cindy	P99241	48,526.00	1.00
			62003 Total				48,526.00	1.00
		092000 Total					175,329.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ALUMNI RELATIONS	A02000	092002	62000	065	Ebersold, Julie	P99405	70,713.28	1.00
			62000 Total				70,713.28	1.00
ALUMNI RELATIONS	A02000	092002	62001	065	Vacant Position	P98464	32,500.00	1.00
ALUMNI RELATIONS	A02000	092002	62001	065	Branson, Debra	P99851	37,480.00	1.00
			62001 Total				69,980.00	2.00
ALUMNI RELATIONS	A02000	092002	62003	065	Sharpe, Monica	P99181	25,245.00	1.00
			62003 Total				25,245.00	1.00
		092002 Total					165,938.28	4.00
ANNUAL FUNDS	A02000	092003	62000	065	Vacant Position	P98554	35,500.00	1.00
			62000 Total				35,500.00	1.00
ANNUAL FUNDS	A02000	092003	62001	065	Earl, Melanie	P99376	53,420.25	1.00
			62001 Total				53,420.25	1.00
ANNUAL FUNDS	A02000	092003	62003	065	Grant, Crystal	P99299	25,245.00	1.00
			62003 Total				25,245.00	1.00
		092003 Total					114,165.25	3.00
DEVELOPMENT OFFICE	A02000	092004	62000	065	Vacant Position	P98784	95,946.00	1.00
			62000 Total				95,946.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62003	065	Waters, Brenda	P98983	32,784.00	1.00
			62003 Total				32,784.00	1.00
		092004 Total					128,730.00	2.00
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62000	065	Lashley, Stephanie	P99526	46,952.00	1.00
			62000 Total				46,952.00	1.00
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62001	065	Garton, Andrew	P98156	38,856.00	1.00
			62001 Total				38,856.00	1.00
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62003	065	Clark, Kimberly	P99612	26,291.00	1.00
			62003 Total				26,291.00	1.00
		092005 Total					112,099.00	3.00
PLANNED GIVING	A02000	092007	62001	065	Ferguson, Wendy	P99744	73,549.00	1.00
			62001 Total				73,549.00	1.00
		092007 Total					73,549.00	1.00
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	Crews, Jennifer	P99438	48,631.00	1.00
			62001 Total				48,631.00	1.00
		092008 Total					48,631.00	1.00
DIRECTOR OF DEVELOPMENT-10	A02000	092010	62001	065	Murphree, S	P99437	62,144.00	1.00
			62001 Total				62,144.00	1.00
		092010 Total					62,144.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
DIRECTOR OF DEVELOPMENT-20	A02000	092011	62001	065	Swift, Donald	P99347	56,000.00	1.00
			62001 Total				56,000.00	1.00
		092011 Total					56,000.00	1.00
DIRECTOR OF DEVELOPMENT-30	A02000	092012	62001	065	Laird, Richard	P99689	61,117.00	1.00
			62001 Total				61,117.00	1.00
		092012 Total					61,117.00	1.00
DIRECTOR OF DEVELOPMENT-40	A02000	092013	62001	065	Trussell, Jaimie	P99706	58,998.00	1.00
			62001 Total				58,998.00	1.00
		092013 Total					58,998.00	1.00
DIRECTOR OF DEVELOPMENT-50	A02000	092014	62001	065	Burnett, Cheryl	P98503	59,731.28	1.00
			62001 Total				59,731.28	1.00
		092014 Total					59,731.28	1.00
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	Heflin, Daniel	P99463	35,000.00	1.00
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	Vacant Position	P99804	70,000.00	1.00
			62001 Total				105,000.00	2.00
ATHLETICS DEVELOPMENT	A02000	092015	62003	056	Wright, Julie	P98953	31,778.00	1.00
			62003 Total				31,778.00	1.00
		092015 Total					136,778.00	3.00
ADVANCEMENT SERVICES	A02000	092016	62001	065	Miller, Sandra	P98650	34,921.00	1.00
ADVANCEMENT SERVICES	A02000	092016	62001	065	Pinegar, Angela	P99424	39,291.00	1.00
ADVANCEMENT SERVICES	A02000	092016	62001	065	Kettering, Denise	P99532	72,416.36	0.96
			62001 Total				146,628.36	2.96
ADVANCEMENT SERVICES	A02000	092016	62002	065	Hendrickson, Donald	P99305	38,663.00	1.00
ADVANCEMENT SERVICES	A02000	092016	62002	065	Neal, Karen	P99410	49,664.00	1.00
			62002 Total				88,327.00	2.00
ADVANCEMENT SERVICES	A02000	092016	62003	065	Fischer, Margaret	P98792	27,997.00	1.00
ADVANCEMENT SERVICES	A02000	092016	62003	065	Penn, Barbara	P98964	28,711.00	1.00
ADVANCEMENT SERVICES	A02000	092016	62003	065	Fischer, Vicki	P98978	24,670.00	1.00
ADVANCEMENT SERVICES	A02000	092016	62003	065	Love, Christine	P99005	22,000.00	1.00
ADVANCEMENT SERVICES	A02000	092016	62003	065	Miller, Kathy	P99248	36,564.00	1.00
			62003 Total				139,942.00	5.00
		092016 Total					374,897.36	9.96
DIRECTOR OF DEVELOPMENT-60	A02000	092017	62001	065	Whitley, Michael	P97952	65,168.00	1.00
			62001 Total				65,168.00	1.00
		092017 Total					65,168.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	Pratt, Harold	P98844	76,300.00	1.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	Berry, Melissa	P99223	48,470.00	1.00
			62001 Total				124,770.00	2.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62003	063	Stewart, Brenda	P98838	28,000.00	1.00
			62003 Total				28,000.00	1.00
			012015 Total				152,770.00	3.00
ASSISTIVE TECHNOLOGY	A02000	012016	62001	063	O'Rourke, Megan	P98702	40,458.00	1.00
			62001 Total				40,458.00	1.00
			012016 Total				40,458.00	1.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	62000	061	Coopwood, Kenneth	E99953	112,000.00	1.00
			62000 Total				112,000.00	1.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	62003	061	Moler, Leta	P98125	37,696.00	1.00
			62003 Total				37,696.00	1.00
			012021 Total				149,696.00	2.00
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Staeger-Wilson, Katheryne	P98878	52,281.00	1.00
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Haynes, Tabitha	P99681	41,614.00	1.00
			62001 Total				93,895.00	2.00
			082004 Total				93,895.00	2.00
RETENTION	A02000	082011	62001	053	Kincaid, Robert	P99663	49,579.00	1.00
			62001 Total				49,579.00	1.00
			082011 Total				49,579.00	1.00
MULTICULTURAL STUDENT SERVICES	A02000	082019	62000	057	Hardin, Charlotte	P99382	71,052.00	1.00
			62000 Total				71,052.00	1.00
MULTICULTURAL STUDENT SERVICES	A02000	082019	62003	057	Barnts, Kelly	P98431	26,039.00	1.00
			62003 Total				26,039.00	1.00
			082019 Total				97,091.00	2.00
DIVERSITY OUTREACH & RECRUITMENT	A02000	082028	62001	057	Meraz, Juan	P98699	58,645.00	1.00
			62001 Total				58,645.00	1.00
			082028 Total				58,645.00	1.00
ERP MAINTENANCE	A02000	302014	62000	063	Thomas, Kent	P98812	139,166.00	1.00
ERP MAINTENANCE	A02000	302014	62000	063	Morrissey, Jeff	P99389	6,097.25	0.06
ERP MAINTENANCE	A02000	302014	62000	063	McCoy, Theresa	P99450	3,050.70	0.04
			62000 Total				148,313.95	1.10
ERP MAINTENANCE	A02000	302014	62001	063	Betz, Nathan	P98751	3,054.40	0.05
ERP MAINTENANCE	A02000	302014	62001	063	Morrissey, Pamela	P99015	3,049.44	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Dickison, Lynn	P99066	3,051.13	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Bell, Kimberly	P99230	3,055.85	0.05

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ERP MAINTENANCE	A02000	302014	62001	063	Piercy, Kevin	P99338	3,111.05	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Kettering, Denise	P99532	3,001.64	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Clark, Chelsey	P99629	3,058.28	0.05
			62001 Total				21,381.79	0.31
		302014 Total					169,695.74	1.41
WP CHANCELLOR'S OFFICE	A92000	042001	61011	061	Bennett, Drew	E99989	138,822.00	1.00
			61011 Total				138,822.00	1.00
WP CHANCELLOR'S OFFICE	A92000	042001	62003	061	Basom, Diane	P98734	37,397.00	1.00
			62003 Total				37,397.00	1.00
		042001 Total					176,219.00	2.00
WP ACADEMIC ADMININSTRATION	A92000	042005	61011	046	Dyer, Christopher	E99998	76,300.00	1.00
			61011 Total				76,300.00	1.00
WP ACADEMIC ADMININSTRATION	A92000	042005	62001	046	Walsh, Patricia	P97768	51,000.00	1.00
WP ACADEMIC ADMININSTRATION	A92000	042005	62001	046	Thanomsing, Chulapol	P97821	10,654.75	0.25
WP ACADEMIC ADMININSTRATION	A92000	042005	62001	046	Anson, Mirra	P97939	12,235.25	0.25
			62001 Total				73,890.00	1.50
WP ACADEMIC ADMININSTRATION	A92000	042005	62003	046	Griffin, Margie	P98791	27,886.00	1.00
WP ACADEMIC ADMININSTRATION	A92000	042005	62003	046	Bird, Donna	P98929	30,183.00	1.00
WP ACADEMIC ADMININSTRATION	A92000	042005	62003	046	Shipley, Teresa	P99584	34,374.00	1.00
			62003 Total				92,443.00	3.00
		042005 Total					242,633.00	5.50
WP LIBRARY	A92000	042009	62001	041	Parrott, Neva	A98757	44,491.00	1.00
WP LIBRARY	A92000	042009	62001	041	Kuhlmeier, Sylvia	P98619	49,482.00	1.00
WP LIBRARY	A92000	042009	62001	041	Scarlet, Freda	P99605	38,222.00	1.00
			62001 Total				132,195.00	3.00
WP LIBRARY	A92000	042009	62003	041	Skinner, Sophia	P98912	33,481.00	1.00
			62003 Total				33,481.00	1.00
		042009 Total					165,676.00	4.00
WP ACADEMIC SUPPORT CENTER	A92000	042010	62001	046	Tate, Pamela	P97859	8,550.00	0.25
WP ACADEMIC SUPPORT CENTER	A92000	042010	62001	046	Graham, Alexandra	P98757	35,304.00	1.00
WP ACADEMIC SUPPORT CENTER	A92000	042010	62001	046	Bridges, Cindy	P98817	30,606.00	1.00
WP ACADEMIC SUPPORT CENTER	A92000	042010	62001	046	Broyles, Thora	P99150	32,754.00	1.00
WP ACADEMIC SUPPORT CENTER	A92000	042010	62001	046	Mays, Veronica	P99624	40,368.00	1.00
			62001 Total				147,582.00	4.25

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
WP ACADEMIC SUPPORT CENTER	A92000	042010	62003	046	Huff, Kristina	P99216	21,939.00	1.00
WP ACADEMIC SUPPORT CENTER	A92000	042010	62003	046	Estes, Rebecca	P99294	24,670.00	1.00
			62003 Total				46,609.00	2.00
		042010 Total					194,191.00	6.25
WP NURSING-OPER	A92000	042019	61002	011	Vacant Position	A99505	47,530.00	1.00
			61002 Total				47,530.00	1.00
WP NURSING-OPER	A92000	042019	61003	011	Vacant Position	A97958	45,000.00	1.00
WP NURSING-OPER	A92000	042019	61003	011	DeWitt, Joyce	A99624	48,069.00	1.00
WP NURSING-OPER	A92000	042019	61003	011	Caton, Barbara	A99673	48,229.00	1.00
			61003 Total				141,298.00	3.00
WP NURSING-OPER	A92000	042019	61004	011	Gall, Elizabeth	A99184	43,612.00	1.00
			61004 Total				43,612.00	1.00
WP NURSING-OPER	A92000	042019	61009	011	Huddleston, Carla	A98797	41,082.00	1.00
WP NURSING-OPER	A92000	042019	61009	011	Ackerson, Amy	A99247	41,588.00	1.00
			61009 Total				82,670.00	2.00
WP NURSING-OPER	A92000	042019	62003	011	Surface, Janet	P99018	29,471.00	1.00
			62003 Total				29,471.00	1.00
		042019 Total					344,581.00	8.00
WP RESPIRATORY THERAPY-OPER	A92000	042021	61009	011	Staggenborg, Aimee	A99139	50,000.00	1.00
			61009 Total				50,000.00	1.00
WP RESPIRATORY THERAPY-OPER	A92000	042021	61011	011	Smith, Cindy	A99603	54,036.00	1.00
			61011 Total				54,036.00	1.00
		042021 Total					104,036.00	2.00
WP INSTRUCTION	A92000	042064	61001	011	McKinney, Edgar	A99305	51,233.00	1.00
WP INSTRUCTION	A92000	042064	61001	011	Albin, Craig	A99341	55,073.00	1.00
WP INSTRUCTION	A92000	042064	61001	011	McClure, Nancye	A99643	53,277.00	1.00
WP INSTRUCTION	A92000	042064	61001	011	Morrison, Kathleen	A99865	62,802.00	1.00
			61001 Total				222,385.00	4.00
WP INSTRUCTION	A92000	042064	61002	011	Fohn, John	A99222	43,739.00	1.00
WP INSTRUCTION	A92000	042064	61002	011	Priest, Frank	A99294	44,751.00	1.00
WP INSTRUCTION	A92000	042064	61002	011	Moore, Renee	A99432	50,369.00	1.00
WP INSTRUCTION	A92000	042064	61002	011	Phillips, Gary	A99609	48,318.00	1.00
WP INSTRUCTION	A92000	042064	61002	011	Rugutt, Joseph	A99753	52,000.00	1.00
			61002 Total				239,177.00	5.00
WP INSTRUCTION	A92000	042064	61003	011	Park, Tae Wan	A98851	38,856.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Lancaster, Dennis	A99088	40,907.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Trick, Abel	A99207	41,217.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
WP INSTRUCTION	A92000	042064	61003	011	Boys, Cathy	A99375	44,376.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Birdyshaw, Edward	A99384	36,000.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Adams, Leigh	A99433	39,773.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Parker, David	A99446	41,892.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Huff, Jeffrey	A99454	41,777.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Carr, Judy	A99477	41,386.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Jennings-Pineda, Joyce	A99601	43,534.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Towell, Thomas	A99618	39,133.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	White, David	A99718	41,571.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Nyden, Barbara	A99749	39,810.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Hart, James	A99823	41,867.00	1.00
WP INSTRUCTION	A92000	042064	61003	011	Mayers, Debra	A99887	39,944.00	1.00
			61003 Total				612,043.00	15.00
WP INSTRUCTION	A92000	042064	61004	011	Denton, Melinda	A99296	38,856.00	1.00
WP INSTRUCTION	A92000	042064	61004	011	Morgan, Connie	A99462	37,155.00	1.00
			61004 Total				76,011.00	2.00
WP INSTRUCTION	A92000	042064	61009	011	Vacant Position	A97959	40,000.00	1.00
WP INSTRUCTION	A92000	042064	61009	011	Dreckman, Dale	A99349	35,000.00	1.00
			61009 Total				75,000.00	2.00
		042064 Total					1,224,616.00	28.00
WP ADMISSIONS	A92000	042023	62001	057	Jett, Melissa	P98875	36,016.00	1.00
WP ADMISSIONS	A92000	042023	62001	057	Peterson, Rachel	P99000	31,671.00	1.00
			62001 Total				67,687.00	2.00
WP ADMISSIONS	A92000	042023	62002	057	Crouse, Caitlin	P99575	26,291.00	1.00
			62002 Total				26,291.00	1.00
WP ADMISSIONS	A92000	042023	62003	057	Pecsok, Karen	P98755	25,584.00	1.00
WP ADMISSIONS	A92000	042023	62003	057	Wiley, Erica	P99900	23,982.00	1.00
			62003 Total				49,566.00	2.00
		042023 Total					143,544.00	5.00
WP FINANCIAL AID	A92000	042026	62001	054	Craig, Rebecca	P97765	28,070.00	1.00
WP FINANCIAL AID	A92000	042026	62001	054	Bassham, Donna	P99752	41,233.00	1.00
WP FINANCIAL AID	A92000	042026	62001	054	Walker, Jennifer	P99855	30,606.00	1.00
			62001 Total				99,909.00	3.00
WP FINANCIAL AID	A92000	042026	62003	054	Murrell, Frankie	P99069	24,670.00	1.00
			62003 Total				24,670.00	1.00
		042026 Total					124,579.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
WP REGISTRATION & RECORDS	A92000	042027	62000	057	Dale, Shanna	P98799	39,868.00	1.00
			62000 Total				39,868.00	1.00
WP REGISTRATION & RECORDS	A92000	042027	62003	057	Racer, Dana	P99709	29,446.00	1.00
WP REGISTRATION & RECORDS	A92000	042027	62003	057	Stacy, Peggy	P99735	26,291.00	1.00
			62003 Total				55,737.00	2.00
		042027 Total					95,605.00	3.00
WP STUDENT LIFE	A92000	042028	62001	051	Taylor, Rogers	P99119	16,377.00	0.50
			62001 Total				16,377.00	0.50
		042028 Total					16,377.00	0.50
WP STUDENT SERVICES	A92000	042029	62000	051	Lunday, Herbert	P99747	81,314.00	1.00
			62000 Total				81,314.00	1.00
WP STUDENT SERVICES	A92000	042029	62003	051	Barry, Brittney	P99980	20,856.00	1.00
			62003 Total				20,856.00	1.00
		042029 Total					102,170.00	2.00
WP MENS ATHLETICS	A92000	042040	62001	056	Walker, William	P98814	43,637.00	1.00
WP MENS ATHLETICS	A92000	042040	62001	056	Van Riessen, Chad	P98821	32,278.00	1.00
			62001 Total				75,915.00	2.00
		042040 Total					75,915.00	2.00
WP WOMENS ATHLETICS	A92000	042041	62001	056	Wiedemann, Paula	P99237	43,637.00	1.00
WP WOMENS ATHLETICS	A92000	042041	62001	056	Turiano, Marc	P99712	32,278.00	1.00
			62001 Total				75,915.00	2.00
		042041 Total					75,915.00	2.00
WP AQUATICS-WELLNESS	A92000	042045	62001	032	Elrod, Keri	P99325	38,506.00	1.00
			62001 Total				38,506.00	1.00
		042045 Total					38,506.00	1.00
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	Hampsten, Darrell	P99695	47,964.00	1.00
			62001 Total				47,964.00	1.00
		042046 Total					47,964.00	1.00
WP THEATER-EVENTS	A92000	042047	62001	032	Dewitt, Deborah	P98724	34,555.00	1.00
			62001 Total				34,555.00	1.00
		042047 Total					34,555.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	Malkowski, Brenda	P98890	51,863.00	1.00
			62000 Total				51,863.00	1.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62003	032	Starzinger, Kristen	P98826	23,982.00	1.00
			62003 Total				23,982.00	1.00
			042048 Total				75,845.00	2.00
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Crouse, Mathew	P98685	31,266.00	1.00
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Driskell, Vickie	P99339	31,097.00	1.00
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Caldwell, Cheryl	P99743	53,141.00	1.00
			62001 Total				115,504.00	3.00
			042049 Total				115,504.00	3.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Vacant Position	P98782	70,346.00	1.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Mustion, Barbara	P99120	32,712.00	1.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Hensley, Teresa	P99184	29,259.00	1.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Kerley, Christina	P99523	45,209.00	1.00
			62001 Total				177,526.00	4.00
WP BUSINESS OFFICE	A92000	042050	62003	062	Collins, Alyssa	P99056	33,826.00	1.00
			62003 Total				33,826.00	1.00
			042050 Total				211,352.00	5.00
WP CUSTODIAL	A92000	042052	62001	071	Hensley, Ronald	P99614	52,914.00	1.00
			62001 Total				52,914.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Vacant Position	P97641	22,500.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Elliott, Robert	P99051	21,162.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Redburn, Angela	P99105	22,500.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Harris, Stephen	P99255	26,206.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Girdley, Robert	P99345	28,370.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Reed, Jimmie	P99391	27,031.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Hall, Milly	P99503	21,162.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Ettinger, Lawrence	P99611	25,805.00	1.00
			62005 Total				194,736.00	8.00
			042052 Total				247,650.00	9.00
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	Ingram, Suzanne	P98744	59,330.00	1.00
			62000 Total				59,330.00	1.00
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62001	063	Collins, CJ	P98946	43,552.00	1.00
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62001	063	Bird, Biff	P99264	43,552.00	1.00
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62001	063	Gordon, Grayson	P99479	48,340.00	1.00
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62001	063	Becker, Brett	P99668	54,446.00	1.00
			62001 Total				189,890.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE	
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62002	063	Stephens, Jill	P97767	10,926.50	0.25	
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62002	063	Brinkerhoff, Kris	P98743	43,706.00	1.00	
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62002	063	Brown, William	P98752	42,786.00	1.00	
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62002	063	Becker, Kelly	P98854	44,328.00	1.00	
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62002	063	Lair, Heath	P99214	39,237.00	1.00	
			62002 Total					180,983.50	4.25
		042060 Total					430,203.50	9.25	
							430,203.50	9.25	
WP DEVELOPMENT	A92000	042063	62001	065	Long, Jessica	P98256	15,303.00	0.50	
WP DEVELOPMENT	A92000	042063	62001	065	Vacant Position	P98563	50,203.00	1.00	
WP DEVELOPMENT	A92000	042063	62001	065	Kammerer, Joseph	P99879	42,613.00	1.00	
			62001 Total					108,119.00	2.50
WP DEVELOPMENT	A92000	042063	62003	065	Martin, Deborah	P99555	27,658.00	1.00	
WP DEVELOPMENT	A92000	042063	62003	065	Mosley, Debra	P99795	24,670.00	1.00	
			62003 Total					52,328.00	2.00
		042063 Total					160,447.00	4.50	
COPY THIS	D02003	062046	62001	063	Rude, Brian	P99587	23,310.00	1.00	
			62001 Total					23,310.00	1.00
COPY THIS	D02003	062046	62004	063	Graham, Phillip	P98959	34,818.00	1.00	
			62004 Total					34,818.00	1.00
		062046 Total					58,128.00	2.00	
PRINTING SERVICES	D02004	062047	62001	063	McCarty, Mark	P98809	51,681.00	1.00	
			62001 Total					51,681.00	1.00
PRINTING SERVICES	D02004	062047	62004	063	Townsend, Steven	P98810	28,908.00	1.00	
			62004 Total					28,908.00	1.00
		062047 Total					80,589.00	2.00	
MOTOR VEHICLES	D02007	062026	62003	063	Paxton, Miroslaba	P99058	24,670.00	1.00	
			62003 Total					24,670.00	1.00
		062026 Total					24,670.00	1.00	
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62001	063	Gere, Debbie	P99055	58,217.00	1.00	
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62001	063	Kindle, Michael	P99142	65,378.00	1.00	
			62001 Total					123,595.00	2.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Englis, Keith	P98796	36,859.00	1.00	
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Prewitt, Victor	P99259	36,832.00	1.00	
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Cockrum, Angela	P99610	41,479.00	1.00	
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Sikonski, John	P99993	47,018.00	1.00	
			62002 Total					162,188.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62003	063	Vacant Position	P98976	28,017.00	1.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62003	063	Gibe, Sheri	P99713	28,078.00	1.00
			62003 Total				56,095.00	2.00
		062048 Total					341,878.00	8.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62000	045	Blackwood, Randall	E99976	49,234.50	0.50
			62000 Total				49,234.50	0.50
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Thompson, Dian	P99107	34,787.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Wheeler, Jack	P99275	35,173.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Grider, Jimmie	P99487	42,478.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Kile, Thomas	P99498	48,272.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Morris, Enoch	P99520	30,760.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Nowell, Y	P99529	30,606.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Gallion, Deborah	P99618	55,990.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Carson, Edward	P99733	37,792.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Frevert, Brandon	P99971	29,848.00	1.00
			62001 Total				345,706.00	9.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62003	045	Mills, Nancy	P98971	32,492.00	1.00
			62003 Total				32,492.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62005	045	Johnson, Richard	U99980	31,223.00	1.00
			62005 Total				31,223.00	1.00
		262000 Total					458,655.50	11.50
HSC BOX OFFICE	E02003	262001	62001	045	Stanton, Shannon	P99048	33,400.00	1.00
			62001 Total				33,400.00	1.00
HSC BOX OFFICE	E02003	262001	62003	045	Hayes, Frances	P99496	27,971.00	1.00
			62003 Total				27,971.00	1.00
		262001 Total					61,371.00	2.00
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61001	011	Joseph, Robert	A99249	105,648.00	0.74
			61001 Total				105,648.00	0.74
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61004	011	Vacant Position	A97947	40,000.00	1.00
			61004 Total				40,000.00	1.00
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61006	011	Shoumikhin, Andrei	A98820	85,000.00	1.00
			61006 Total				85,000.00	1.00
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61011	011	Payne, Keith	A99141	113,657.00	0.70
			61011 Total				113,657.00	0.70
		282000 Total					344,305.00	3.44

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
COMPUTER USAGE FEE	E02033	022012	62002	011	Hays, Brian	P98914	46,216.00	1.00
COMPUTER USAGE FEE	E02033	022012	62002	011	Pettus, David	P99002	50,331.00	1.00
COMPUTER USAGE FEE	E02033	022012	62002	011	Vacant Position	P99361	38,376.00	1.00
COMPUTER USAGE FEE	E02033	022012	62002	011	Montejo, Moris	P99559	39,237.00	1.00
			62002 Total				174,160.00	4.00
			022012 Total				174,160.00	4.00
SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	62005	063	Kelley, Bruce	U99756	37,338.00	1.00
SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	62005	063	Sanders, Jason	U99958	24,670.00	1.00
SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	62005	063	Chism, Richard	U99973	24,670.00	1.00
			62005 Total				86,678.00	3.00
			062024 Total				86,678.00	3.00
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Belote, Missy	P98595	29,219.20	0.60
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Skalicky, Michele	P98876	34,058.00	1.00
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Stewart, Joseph	P99493	35,053.00	1.00
			62001 Total				98,330.20	2.60
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62002	032	Malarkey, Elizabeth	P98823	8,385.25	0.25
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62002	032	Moore, Jennifer	P98866	27,012.00	1.00
			62002 Total				35,397.25	1.25
			252000 Total				133,727.45	3.85
KSMU-BROADCASTING	E02036	252001	62002	032	Malarkey, Elizabeth	P98823	16,770.50	0.50
KSMU-BROADCASTING	E02036	252001	62002	032	McMellen, John	P99323	37,439.00	0.75
KSMU-BROADCASTING	E02036	252001	62002	032	Waugh, Douglas	P99406	54,123.00	1.00
			62002 Total				108,332.50	2.25
			252001 Total				108,332.50	2.25
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	Street, Lori	P99676	18,691.00	0.50
			62001 Total				18,691.00	0.50
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62002	032	Miller, Jamie	P99164	14,722.50	0.50
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62002	032	Camp, Susan	P99547	13,609.00	0.50
			62002 Total				28,331.50	1.00
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62003	032	Gray, Jessica	P99102	21,450.00	1.00
			62003 Total				21,450.00	1.00
			252003 Total				68,472.50	2.50
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	McMeekin, Barbara	P99567	24,741.00	0.50
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	Combs, Hannah	P99582	17,507.50	0.50
			62001 Total				42,248.50	1.00
			252004 Total				42,248.50	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
KSMU-MANAGEMENT & GENERAL	E02036	252005	62000	032	Wiley, Tammy	P99489	50,836.50	0.50
			62000 Total				50,836.50	0.50
KSMU-MANAGEMENT & GENERAL	E02036	252005	62001	032	Knight, Rachel	P99576	31,067.50	0.50
			62001 Total				31,067.50	0.50
KSMU-MANAGEMENT & GENERAL	E02036	252005	62002	032	Malarkey, Elizabeth	P98823	8,385.25	0.25
			62002 Total				8,385.25	0.25
		252005 Total					90,289.25	1.25
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Belote, Missy	P98595	7,304.80	0.15
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Wynn, Gerald	P99295	46,682.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Nagle, John	P99372	30,606.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Ferber, Jason	P99636	31,771.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Carter, Thomas	P99782	63,820.00	1.00
			62001 Total				180,183.80	4.15
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62002	032	Cataldo, Monica	P98730	31,627.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62002	032	Slane, William	P99535	39,237.00	1.00
			62002 Total				70,864.00	2.00
		252006 Total					251,047.80	6.15
OPT-BROADCASTING	E02037	252007	62002	032	Smith, Anthony	P98532	22,728.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	White, Donald	P99093	50,491.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	Case, William	P99435	50,669.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	Meyer, Bradley	P99517	34,123.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	Moore, David	P99673	65,286.00	1.00
			62002 Total				223,297.00	5.00
		252007 Total					223,297.00	5.00
OPT-PROGRAM INFORMATION	E02037	252008	62003	032	Bowman, Janet	P99083	7,632.75	0.25
			62003 Total				7,632.75	0.25
		252008 Total					7,632.75	0.25
OPT-MANAGEMENT & GENERAL	E02037	252009	62000	032	Wiley, Tammy	P99489	50,836.50	0.50
			62000 Total				50,836.50	0.50
OPT-MANAGEMENT & GENERAL	E02037	252009	62001	032	Knight, Rachel	P99576	31,067.50	0.50
			62001 Total				31,067.50	0.50
OPT-MANAGEMENT & GENERAL	E02037	252009	62003	032	Bowman, Janet	P99083	22,898.25	0.75
			62003 Total				22,898.25	0.75
		252009 Total					104,802.25	1.75
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	Street, Lori	P99676	18,691.00	0.50
			62001 Total				18,691.00	0.50

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62002	032	Miller, Jamie	P99164	14,722.50	0.50
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62002	032	Camp, Susan	P99547	13,609.00	0.50
			62002 Total				28,331.50	1.00
		252010 Total					47,022.50	1.50
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	McMeekin, Barbara	P99567	24,741.00	0.50
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	Combs, Hannah	P99582	17,507.50	0.50
			62001 Total				42,248.50	1.00
		252011 Total					42,248.50	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Patel, Rishi	P98689	1,273.20	0.02
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Curry, Matthew	P98839	1,601.76	0.02
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Speer, Robert	P98857	2,322.30	0.05
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Keeth, Jonathan	P98873	1,516.59	0.03
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Williams, Kenneth	P99131	37,623.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Vacant Position	P99162	31,500.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Pedersen, Johnna	P99514	4,981.80	0.10
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Smith, Nathaniel	P99801	918.80	0.02
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Jankovic, Aleksandar	P99955	996.94	0.02
			62001 Total				82,734.39	2.26
		072009 Total					82,734.39	2.26
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62001	071	Davis, Ruth	U99962	25,113.00	1.00
			62001 Total				25,113.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62004	071	Stadler, Craig	U99813	41,135.00	1.00
			62004 Total				41,135.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62005	071	Wolfe, Debra	U99904	21,446.00	1.00
			62005 Total				21,446.00	1.00
		072009 Total					87,694.00	3.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62000	013	Robison, Jane	P99734	63,144.00	1.00
			62000 Total				63,144.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	MacDonald, Shauna	P98083	30,760.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Johnston, Jennifer	P98229	39,392.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Moore, Paula	P98281	35,564.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Bridges, Phillip	P98416	31,266.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Sevart, Jeanne	P98417	30,760.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Ohagan, Shannon	P98473	35,820.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Landers, Stuart	P98759	35,564.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Hamon, Pascal	P99824	40,374.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Vacant Position	P99838	30,000.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Barakat, Terry	P99910	35,564.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Armstrong, Elizabeth	P99938	32,752.00	1.00
			62001 Total				377,816.00	11.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Cissell, Janice	P97784	21,590.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Holley, Catherine	P97912	24,692.00	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Coverston, Alicia	P98700	28,459.00	1.00
			62003 Total				74,741.00	3.00
		292001 Total					515,701.00	15.00
AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	62001	045	Lueck, Marty	P97755	65,000.00	1.00
			62001 Total				65,000.00	1.00
AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	62005	045	Lueck, Eric	P97759	26,707.00	1.00
AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	62005	045	Emery, Chad	P97760	28,308.00	1.00
AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	62005	045	Peterson, Jacob	P97761	26,000.00	1.00
AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	62005	045	Driskell, Russell	P97762	32,904.00	1.00
			62005 Total				113,919.00	4.00
		152015 Total					178,919.00	5.00
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62001	061	Guinn, Kristina	P98646	2,500.19	0.07
			62001 Total				2,500.19	0.07
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62002	061	Hader, William	P99112	39,237.00	1.00
			62002 Total				39,237.00	1.00
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62003	061	Medforth, Ellen	P98120	26,291.00	1.00
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62003	061	Searles, Lisa	P98684	34,331.00	1.00
			62003 Total				60,622.00	2.00
		072016 Total					102,359.19	3.07
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61002	045	Johnson, Cheryl	A99722	60,027.00	1.00
			61002 Total				60,027.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61003	045	Dunlop, Vicki	A99376	50,048.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61003	045	Gibson, Kathryn	A99472	44,838.00	1.00
			61003 Total				94,886.00	2.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Ruhe, Richard	A99155	49,202.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Vinton, Denise	A99203	45,000.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Davison, David	A99216	43,622.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Flanders, Janelle	A99244	37,947.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Sutton, Victoria	A99256	40,295.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Martin, Jill	A99265	42,433.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Crowder, Rebecca	A99267	38,350.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Kleeschulte, Melanie	A99289	35,452.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Hedgpeth, Kent	A99326	41,013.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Baldwin, Susan	A99355	43,327.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Milburn, Diana	A99410	38,350.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Taylor, Darren	A99421	40,680.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Jenkins, Julie	A99449	48,976.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Burch, Abby	A99452	38,616.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Hammerschmidt, Melinda	A99463	36,579.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Fearing, Cory	A99615	38,856.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Weir, Cathie	A99851	39,937.00	1.00
					61004 Total		698,635.00	17.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61006	045	Pfeil, Timothy	A99061	35,000.00	1.00
					61006 Total		35,000.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61011	045	Duncan, Janice	A98758	89,861.00	1.00
					61011 Total		89,861.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62000	045	Seal, Stephen	P99096	63,549.00	1.00
					62000 Total		63,549.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62002	045	Barlowe, Jason	P98758	32,017.00	1.00
					62002 Total		32,017.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62003	045	Lopinot, Sharon	P99072	34,649.00	1.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62003	045	Cox, Ronda	P99924	22,240.00	1.00
					62003 Total		56,889.00	2.00
					122021 Total		1,130,864.00	26.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Akre, Tiffany	P98326	61,626.00	1.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Comoroski, Chastity	P99960	85,336.00	1.00
					62000 Total		146,962.00	2.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62003	201	Espy, Brenda	P98794	35,310.00	1.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62003	201	Goldade, Lois	P98859	29,738.00	1.00
					62003 Total		65,048.00	2.00
					222000 Total		212,010.00	4.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62000	201	Raines, Daniel	P98511	32,784.00	1.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62000	201	Hicks, Bryant	P99233	77,240.00	1.00
					62000 Total		110,024.00	2.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62001	201	Vacant Position	P97629	26,291.00	1.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62001	201	Brown, Marcus	P98050	26,291.00	1.00
					62001 Total		52,582.00	2.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62003	201	Newman, Joan	P98975	15,204.00	0.50
			62003 Total				15,204.00	0.50
		222002 Total					177,810.00	4.50
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Penkalski, James	P98770	63,763.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Luke, Amy	P99010	36,016.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Hauschildt, Mitchell	P99655	51,356.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Meeks, Robin	P99763	41,821.02	0.79
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Derricks, Shannon	P99914	30,672.00	0.80
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Landgraf, Tyler	P99957	37,565.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Sawchak, Stephen	P99965	35,151.57	0.81
			62001 Total				296,344.59	6.40
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62003	201	Grant, Rebecca	P99776	32,442.00	1.00
			62003 Total				32,442.00	1.00
		222005 Total					328,786.59	7.40
COMPLIANCE SERVICES	H02000	222007	62001	201	Yates, Kyle	P98686	51,405.00	1.00
			62001 Total				51,405.00	1.00
COMPLIANCE SERVICES	H02000	222007	62003	201	Newman, Joan	P98975	15,204.00	0.50
			62003 Total				15,204.00	0.50
		222007 Total					66,609.00	1.50
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Frey, Jeremiah	P99640	40,880.00	1.00
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Sauerbry, Terrence	P99961	51,857.00	1.00
			62001 Total				92,737.00	2.00
		222009 Total					92,737.00	2.00
ALL SPORTS-MEN	H02000	222010	62001	201	Starr, Cory	P98828	29,969.00	1.00
			62001 Total				29,969.00	1.00
		222010 Total					29,969.00	1.00
BASEBALL-MEN	H02000	222013	62001	201	Guttin, Keith	P99188	83,903.00	1.00
BASEBALL-MEN	H02000	222013	62001	201	Thomas, Brent	P99388	51,326.00	1.00
BASEBALL-MEN	H02000	222013	62001	201	Evans, Paul	P99854	45,083.00	1.00
			62001 Total				180,312.00	3.00
		222013 Total					180,312.00	3.00
BASKETBALL-MEN	H02000	222014	62001	201	Henderson, Jermaine	P98816	78,830.00	1.00
BASKETBALL-MEN	H02000	222014	62001	201	Lusk, Paul	P99434	333,000.00	1.00
BASKETBALL-MEN	H02000	222014	62001	201	Baldwin, Patrick	P99821	80,854.00	1.00
BASKETBALL-MEN	H02000	222014	62001	201	Smithpeters, Kyle	P99841	59,096.00	1.00
			62001 Total				551,780.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
BASKETBALL-MEN	H02000	222014	62002	201	Fisher, Marcus	P99521	31,889.00	1.00
			62002 Total				31,889.00	1.00
BASKETBALL-MEN	H02000	222014	62003	201	Essary, Brenda	P99390	26,206.00	1.00
			62003 Total				26,206.00	1.00
		222014 Total					609,875.00	6.00
FOOTBALL-MEN	H02000	222016	62001	201	Onatolu, Abayomi Gbolahan	P97932	25,000.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Chandler, Mike	P98239	35,820.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Montgomery, Robert	P98805	37,085.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Vokolek, Dennis	P98851	79,239.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Chambers, Wayne	P99638	27,380.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Stotser, Bjorn	P99642	25,700.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Allen, Terry	P99651	105,339.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Sanders, Courtney	P99751	46,446.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Coughlin, Sean	P99831	46,446.00	1.00
FOOTBALL-MEN	H02000	222016	62001	201	Christophel, Robert	P99905	77,114.00	1.00
			62001 Total				505,569.00	10.00
		222016 Total					505,569.00	10.00
GOLF-MEN	H02000	222018	62001	201	Stafford, Neal	P99332	29,397.00	1.00
			62001 Total				29,397.00	1.00
		222018 Total					29,397.00	1.00
SOCCER-MEN	H02000	222019	62001	201	Leamy, Jonathan	P99998	51,125.00	1.00
			62001 Total				51,125.00	1.00
		222019 Total					51,125.00	1.00
SWIMMING-MEN	H02000	222020	62001	201	Vacant Position	P99690	15,500.00	0.50
SWIMMING-MEN	H02000	222020	62001	201	Collins, David	P99883	27,500.00	0.50
			62001 Total				43,000.00	1.00
		222020 Total					43,000.00	1.00
ALL SPORTS-WOMEN	H02000	222021	62001	201	Weathermon, Danny	P99721	25,318.00	1.00
			62001 Total				25,318.00	1.00
ALL SPORTS-WOMEN	H02000	222021	62003	201	McDowell, Helen	P98837	25,500.00	1.00
			62003 Total				25,500.00	1.00
		222021 Total					50,818.00	2.00
BASKETBALL-WOMEN	H02000	222024	62001	201	Milleson, Nyla	P98788	143,180.00	1.00
BASKETBALL-WOMEN	H02000	222024	62001	201	Marsh, Tricia	P98970	68,144.00	1.00
BASKETBALL-WOMEN	H02000	222024	62001	201	Stubblefield, Carly	P99519	60,885.00	1.00
BASKETBALL-WOMEN	H02000	222024	62001	201	Creed, Bethany	P99775	50,494.00	1.00
			62001 Total				322,703.00	4.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
BASKETBALL-WOMEN	H02000	222024	62002	201	Freeman, Jerise	P99049	31,116.00	1.00
			62002 Total				31,116.00	1.00
BASKETBALL-WOMEN	H02000	222024	62003	201	Coulter, Terrie	P98933	26,500.00	1.00
			62003 Total				26,500.00	1.00
		222024 Total					380,319.00	6.00
FIELD HOCKEY-WOMEN	H02000	222026	62001	201	Dombkowski, Erika	P98690	28,960.00	1.00
FIELD HOCKEY-WOMEN	H02000	222026	62001	201	Gomez-Sosa, Gabriela	P99975	37,799.00	1.00
			62001 Total				66,759.00	2.00
		222026 Total					66,759.00	2.00
GOLF-WOMEN	H02000	222027	62001	201	Kane, Kevin	P99631	29,291.49	0.80
			62001 Total				29,291.49	0.80
		222027 Total					29,291.49	0.80
SOCCER-WOMEN	H02000	222028	62001	201	Fitzgerald, Andrew	P98871	28,221.00	1.00
SOCCER-WOMEN	H02000	222028	62001	201	Brewer, Robert	P99944	47,709.00	1.00
			62001 Total				75,930.00	2.00
		222028 Total					75,930.00	2.00
SOFTBALL-WOMEN	H02000	222029	62001	201	Frederick, Susan	P99632	37,761.00	1.00
SOFTBALL-WOMEN	H02000	222029	62001	201	Hesse, Holly	P99669	65,742.00	1.00
SOFTBALL-WOMEN	H02000	222029	62001	201	Perine, Elizabeth	P99904	37,202.00	1.00
			62001 Total				140,705.00	3.00
		222029 Total					140,705.00	3.00
SWIMMING-WOMEN	H02000	222030	62001	201	Vacant Position	P99690	15,500.00	0.50
SWIMMING-WOMEN	H02000	222030	62001	201	Collins, David	P99883	27,500.00	0.50
			62001 Total				43,000.00	1.00
		222030 Total					43,000.00	1.00
TRACK-WOMEN	H02000	222031	62001	201	Boyce, Ronald	P99778	67,759.00	1.00
TRACK-WOMEN	H02000	222031	62001	201	Musukuma, Alick	P99937	42,240.00	1.00
TRACK-WOMEN	H02000	222031	62001	201	Hobbs, Brent	P99976	28,914.00	1.00
			62001 Total				138,913.00	3.00
		222031 Total					138,913.00	3.00
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Stokes, Melissa	P98706	92,415.00	1.00
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Rosenberg, Bradley	P99165	32,005.00	1.00
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Jones, Jennifer	P99758	51,000.00	1.00
			62001 Total				175,420.00	3.00
		222032 Total					175,420.00	3.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
HSC ADMINISTRATION	H02001	232000	62000	201	Boaz, Ronald	P99321	59,208.00	1.00
			62000 Total				59,208.00	1.00
HSC ADMINISTRATION	H02001	232000	62001	201	Moore, Teresa	P99276	40,048.80	0.88
			62001 Total				40,048.80	0.88
HSC ADMINISTRATION	H02001	232000	62002	201	Jones, Matthew	P99173	33,190.00	1.00
			62002 Total				33,190.00	1.00
HSC ADMINISTRATION	H02001	232000	62003	201	O'Connell, Brenda	P99124	30,651.00	1.00
			62003 Total				30,651.00	1.00
HSC ADMINISTRATION	H02001	232000	62004	201	Boaz, Ronald	U99868	39,162.00	1.00
			62004 Total				39,162.00	1.00
HSC ADMINISTRATION	H02001	232000	62005	201	Blevins, Brian	U99804	28,513.00	1.00
HSC ADMINISTRATION	H02001	232000	62005	201	Johnson, Laurie	U99864	29,266.00	1.00
HSC ADMINISTRATION	H02001	232000	62005	201	Lewing, James	U99999	32,324.00	1.00
			62005 Total				90,103.00	3.00
		232000 Total					292,362.80	7.88
PHYSICAL PLANT-PARKING LOTS	H02003	242002	62004	201	Hampton, John	U99776	27,726.00	1.00
PHYSICAL PLANT-PARKING LOTS	H02003	242002	62004	201	McGauley, Larry	U99777	40,537.00	1.00
			62004 Total				68,263.00	2.00
		242002 Total					68,263.00	2.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Huff, Jay	P98144	52,142.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Welch, Jacob	P99402	31,450.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Wall, Earl	P99846	33,290.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Lowery, Steven	P99898	33,290.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Crockett, Jeffrey	U99895	25,113.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Abbey, Michael	U99907	25,113.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Black, James	U99920	25,113.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Willde, Karen	U99931	20,875.00	1.00
			62001 Total				246,386.00	8.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Forester, Carol	P99260	24,670.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Vacant Position	P99540	24,815.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Bridges, Kelly	P99691	22,048.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Caffey, Kimberly	P99707	24,670.00	1.00
			62003 Total				96,203.00	4.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62004	201	Vacant Position	U99982	33,600.00	1.00
			62004 Total				33,600.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Staeger, Roy	P98138	28,459.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Combs, Larry	P98141	36,832.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Thomas, Joshua	P98643	24,670.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Bucher, Darrell	U99670	33,100.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Stogsdill, Kelsey	U99750	23,982.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Plaster, Daniel	U99767	26,875.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	West, Tracy	U99805	24,670.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Stevens, Jeffrey	U99839	24,670.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Sardeson, Jorel	U99881	23,983.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Tharp, Billy	U99924	26,186.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Elliott, Joshua	U99944	25,512.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	George, Robert	U99945	33,462.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Ford, Luke	U99966	25,113.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Tuipulotu, Nesinali	U99969	23,982.00	1.00
					62005 Total		381,496.00	14.00
					242003 Total		757,685.00	27.00
STUDENT TICKET APPEALS BOARD	H02003	242005	62003	201	Behling, Pamela	P99549	28,654.00	1.00
					62003 Total		28,654.00	1.00
					242005 Total		28,654.00	1.00
BOOKSTORE	H02004	182000	62000	201	Brixey, Mark	P99537	59,246.00	1.00
					62000 Total		59,246.00	1.00
BOOKSTORE	H02004	182000	62001	201	Presnell, Raymond	P99011	44,120.00	1.00
BOOKSTORE	H02004	182000	62001	201	Grevillius, Jeffrey	P99141	43,916.00	1.00
BOOKSTORE	H02004	182000	62001	201	Jones, Grant	P99303	40,880.00	1.00
BOOKSTORE	H02004	182000	62001	201	Vacant Position	P99460	25,584.00	1.00
BOOKSTORE	H02004	182000	62001	201	Embretson, Scott	P99656	34,972.00	1.00
					62001 Total		189,472.00	5.00
BOOKSTORE	H02004	182000	62002	201	Vacant Position	P98506	28,459.00	1.00
BOOKSTORE	H02004	182000	62002	201	Cardwell, Lisa	P98841	30,606.00	1.00
					62002 Total		59,065.00	2.00
BOOKSTORE	H02004	182000	62003	201	Skeeters, Priscilla	P98960	29,611.00	1.00
BOOKSTORE	H02004	182000	62003	201	Wicks, Janet	P99094	29,402.00	1.00
BOOKSTORE	H02004	182000	62003	201	Datema, Timothy	P99277	28,459.00	1.00
BOOKSTORE	H02004	182000	62003	201	Hopper, Donald	P99293	27,040.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
BOOKSTORE	H02004	182000	62003	201	Ellis, Carol	P99392	29,611.00	1.00
BOOKSTORE	H02004	182000	62003	201	Owrey, Savonna	P99478	30,407.00	1.00
BOOKSTORE	H02004	182000	62003	201	Harvey, Terrill	P99485	28,482.00	1.00
BOOKSTORE	H02004	182000	62003	201	Anderson, Roberta	P99909	33,003.00	1.00
					62003 Total		236,015.00	8.00
					182000 Total		543,798.00	16.00
BKSTR-ENROLLMENT MANAGEMENT & SVCS	H02004	182004	62001	201	Bell, Kimberly	P99230	61,824.15	0.95
					62001 Total		61,824.15	0.95
					182004 Total		61,824.15	0.95
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62000	201	Snodgrass, Burnie	P99573	89,707.00	1.00
					62000 Total		89,707.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Scott, Robert	P98599	125,800.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Pyle, Connie	P98811	55,990.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Cline, Cindy	P98845	38,046.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Bishop, Patti	P98966	39,666.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Uffmann, Richard	P98973	49,917.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Wardell, Mary	P99243	126,174.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Vacant Position	P99364	127,871.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Hubbard, Sally	P99368	128,726.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Garrett, Filip	P99443	129,627.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Heath, Robert	P99447	129,554.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Bass, Randy	P99609	93,932.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Vacant Position	P99766	39,213.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Reed, Jerilyn	P99819	41,888.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Muegge, Frederick	P99859	133,210.00	1.00
					62001 Total		1,259,614.00	14.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Weter, Jennifer	P98616	36,183.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	McNeal, Deanna	P98712	33,868.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Knepper, Charna	P98785	40,706.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Vacant Position	P98789	33,051.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Herndon, Delta	P98819	41,900.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Miles, Kyla	P99001	33,868.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Wray, Melinda	P99030	33,868.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Stevens, Linda	P99396	33,868.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Brown, Candice	P99490	33,868.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Lenahan, Debra	P99644	40,518.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Kelly, Ryan	P99715	33,051.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Lawrence, Idonna	P99781	33,868.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Gryder, Clella	P99956	33,051.00	1.00
			62002 Total				461,668.00	13.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Franklin, Rhonda	P98918	26,190.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Degeere, Connie	P98989	33,059.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Walker, Clara	P99022	26,962.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Wealand, Mark	P99316	26,291.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Robertson, Marilyn	P99507	32,389.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Barnwell, Melinda	P99525	24,670.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Kyle, Laura	P99635	33,124.00	1.00
			62003 Total				202,685.00	7.00
			212000 Total				2,013,674.00	35.00
BLAIR-SHANNON HOUSE	H02007	192001	62001	201	Hardwick, Travis	P99783	31,772.00	1.00
			62001 Total				31,772.00	1.00
BLAIR-SHANNON HOUSE	H02007	192001	62003	201	Van Huis, Robin	P98931	17,191.00	0.83
BLAIR-SHANNON HOUSE	H02007	192001	62003	201	Cortinez, Robert	P99877	16,542.00	0.83
			62003 Total				33,733.00	1.66
			192001 Total				65,505.00	2.66
FREUDENBERGER HOUSE	H02007	192004	62001	201	Schilla, Travis	P99672	30,500.00	1.00
			62001 Total				30,500.00	1.00
FREUDENBERGER HOUSE	H02007	192004	62003	201	Lathrop, Betsy	P99091	17,432.00	0.83
FREUDENBERGER HOUSE	H02007	192004	62003	201	Clements, Melinda	P99837	20,550.00	1.00
			62003 Total				37,982.00	1.83
			192004 Total				68,482.00	2.83
HAMMONS HOUSE	H02007	192005	62001	201	Casper, Carrie	P99422	31,266.00	1.00
			62001 Total				31,266.00	1.00
HAMMONS HOUSE	H02007	192005	62003	201	Lukas, Daniel	P98713	19,798.00	1.00
HAMMONS HOUSE	H02007	192005	62003	201	Catron, Angela	P99085	19,780.00	1.00
			62003 Total				39,578.00	2.00
			192005 Total				70,844.00	3.00
HUTCHENS HOUSE	H02007	192006	62001	201	Martin, Allison	P99319	30,500.00	1.00
			62001 Total				30,500.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
HUTCHENS HOUSE	H02007	192006	62003	201	Hill, Sheryl	P98747	20,923.00	1.00
HUTCHENS HOUSE	H02007	192006	62003	201	Pattison, Matthew	P99637	25,809.00	1.00
			62003 Total				46,732.00	2.00
		192006 Total					77,232.00	3.00
KENTWOOD HALL	H02007	192007	62001	201	Poindexter, Justin	P98681	31,772.00	1.00
			62001 Total				31,772.00	1.00
KENTWOOD HALL	H02007	192007	62003	201	Carson, Erin	P98768	16,016.00	0.83
KENTWOOD HALL	H02007	192007	62003	201	Blunt, Sherry	P99252	22,277.00	0.83
			62003 Total				38,293.00	1.66
		192007 Total					70,065.00	2.66
SCHOLARS HOUSE	H02007	192009	62001	201	Reed, Ryan	P98753	31,772.00	1.00
			62001 Total				31,772.00	1.00
SCHOLARS HOUSE	H02007	192009	62003	201	Stanton, Dawn	P99220	16,483.00	0.83
SCHOLARS HOUSE	H02007	192009	62003	201	Coller, Travis	P99601	16,540.00	0.83
			62003 Total				33,023.00	1.66
		192009 Total					64,795.00	2.66
SUNVILLA TOWER	H02007	192010	62001	201	Vacant Position	P99512	30,500.00	1.00
			62001 Total				30,500.00	1.00
SUNVILLA TOWER	H02007	192010	62003	201	Rhodes, Joy	P99282	21,733.00	1.00
SUNVILLA TOWER	H02007	192010	62003	201	Walcott, Leah	P99811	21,438.00	1.00
			62003 Total				43,171.00	2.00
		192010 Total					73,671.00	3.00
WELLS HOUSE	H02007	192011	62001	201	Kraus, Colt	P98868	29,848.00	1.00
			62001 Total				29,848.00	1.00
WELLS HOUSE	H02007	192011	62003	201	Labine-Katko, April	P99266	16,016.00	0.83
WELLS HOUSE	H02007	192011	62003	201	Stadler, Denise	P99745	26,592.00	1.00
			62003 Total				42,608.00	1.83
		192011 Total					72,456.00	2.83
WOODS HOUSE	H02007	192012	62001	201	Bell, Jonathan	P98827	30,500.00	1.00
			62001 Total				30,500.00	1.00
WOODS HOUSE	H02007	192012	62003	201	Trussler, Katrina	P98856	16,016.00	0.83
WOODS HOUSE	H02007	192012	62003	201	Vacant Position	P99615	16,484.00	0.83
			62003 Total				32,500.00	1.66
		192012 Total					63,000.00	2.66
RES LIFE RESNET	H02007	192015	62001	201	Snider, Daniel	P98577	40,300.00	1.00
			62001 Total				40,300.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
RES LIFE RESNET	H02007	192015	62002	201	Soyez-Miller, Clyde	P97730	43,552.00	1.00
			62002 Total				43,552.00	1.00
		192015 Total					83,852.00	2.00
RES LIFE ADMINISTRATION	H02007	192018	62000	201	Stewart, Gary	P99133	74,178.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62000	201	Baumann, Denise	P99670	60,028.00	1.00
			62000 Total				134,206.00	2.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Frederick, Teresa	P98804	41,746.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	McGownd, Lenord	P99280	53,878.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Vacant Position	P99302	35,906.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Strider, Angela	P99373	41,308.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Schehrer, Devin	P99659	47,142.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Cox, Jennifer	P99660	50,423.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Garbisch, Alisa	P99740	39,000.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Vacant Position	P99789	47,142.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Markin, Jayne	P99820	41,221.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Singleton, Dorothy	P99934	29,853.00	1.00
			62001 Total				427,619.00	10.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Brouse, Jasmine	P97884	22,249.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Admire, Glena	P98007	26,291.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Barrowclough, Gail	P98611	26,291.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Reeves, Stacie	P98849	21,450.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Vacant Position	P98853	19,555.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Whitten, Lori	P99089	25,224.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Ladd, Ronda	P99144	30,254.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Love, Patricia	P99153	24,670.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Patterson, Kim	P99200	24,502.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Harris, Abby	P99215	31,132.00	1.00
			62003 Total				251,618.00	10.00
		192018 Total					813,443.00	22.00
RES LIFE CUSTODIAL	H02007	192027	62001	201	Braden, Steven	P99225	42,332.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62001	201	Whittington, Kirk	P99442	27,212.00	1.00
			62001 Total				69,544.00	2.00
RES LIFE CUSTODIAL	H02007	192027	62003	201	Hames, Jennifer	P99033	24,670.00	1.00
			62003 Total				24,670.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Wollard, Rick	U99657	23,302.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Dotson, Brandy	U99658	19,178.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Jay, Jon	U99762	19,808.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
RES LIFE CUSTODIAL	H02007	192027	62005	201	Blevins, Sarah	U99763	20,524.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Monzella, Harry	U99766	20,191.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Saunders, Rachel	U99771	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Turner, Steve	U99779	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Derrick, Noel	U99784	27,249.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Burns, Russel	U99797	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Bingham, Brent	U99798	21,562.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Sharp, Keith	U99810	34,387.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Roberts, Galen	U99815	28,816.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Bingham, Bill	U99820	30,909.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Davis, Ronald	U99826	29,546.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Bonds, Jim	U99827	33,532.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Miller, Kandi	U99829	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Collier, Ellen	U99835	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Daniels, Thomas	U99849	26,320.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Burney, Larry	U99850	29,476.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Easley, Robert	U99851	26,000.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Ray, Donna	U99853	28,366.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Falls, Berlin	U99857	33,300.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Glynn, Timothy	U99860	21,711.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Alldrige, Barbara	U99865	28,543.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Welch, Granvill	U99888	19,873.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Burton, Charles	U99896	20,839.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Barnes, Joshua	U99898	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Prewitt, Betty	U99902	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Meadows, Brenda	U99905	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Ament, Kenneth	U99906	29,476.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Johnson, Mark	U99909	29,267.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Walker, Grady	U99910	26,187.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Clark, Donald	U99915	28,732.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Sikes, Scott	U99928	24,042.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Wright, Thomas	U99929	30,289.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Altic, Bruce	U99930	20,008.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Dotson, Seth	U99933	19,851.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Shikles, Craig	U99935	34,564.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Thompson, Mark	U99938	33,300.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
RES LIFE CUSTODIAL	H02007	192027	62005	201	Rauh, Marvin	U99970	19,178.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Ward, Dennis	U99974	29,655.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Harris, Donald	U99979	19,808.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Laswell, Kevin	U99981	22,940.00	1.00
			62005 Total				1,069,193.00	43.00
		192027 Total					1,163,407.00	46.00
RES LIFE GROUNDS	H02007	192029	62005	201	Fisk, Steven	U99843	28,096.00	1.00
			62005 Total				28,096.00	1.00
		192029 Total					28,096.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Veach, Jerry	U99758	31,772.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Adams, Larry	U99778	41,508.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Van Eck, Cordell	U99783	47,481.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Keller, Forrest	U99796	37,824.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Huelskamp, James	U99799	30,655.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Berry, Charles	U99811	28,459.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Aleshire, Donnie	U99856	30,000.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Quinn, Justin	U99859	31,772.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Wolf, Donald	U99867	28,459.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Rodgers, David	U99917	28,459.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Dressler, Howard	U99937	36,326.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Snider, William	U99946	35,367.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Donelson, Randy	U99959	33,518.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Bolin, Raymond	U99972	41,106.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Cashmore, William	U99978	31,000.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Perry, Dennis	U99983	34,143.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Hale, Arnold	U99987	38,009.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Hawkins, Derrick	U99994	27,726.00	1.00
			62004 Total				613,584.00	18.00
		192030 Total					613,584.00	18.00
PSU-STUDENT UNION	H02008	202000	62000	201	Lane, Thomas	P99866	81,355.00	1.00
			62000 Total				81,355.00	1.00
PSU-STUDENT UNION	H02008	202000	62001	201	Hill, Julie	P99538	37,564.00	1.00
PSU-STUDENT UNION	H02008	202000	62001	201	Weber, Donald	P99889	33,290.00	1.00
			62001 Total				70,854.00	2.00
PSU-STUDENT UNION	H02008	202000	62003	201	McFall, Catherine	P99569	31,596.00	1.00
			62003 Total				31,596.00	1.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
PSU-STUDENT UNION	H02008	202000	62004	201	Lindsay, George	U99875	28,499.25	0.75
			62004 Total				28,499.25	0.75
		202000 Total					212,304.25	4.75
PSU-CONFERENCE SERVICES	H02008	202001	62001	201	Letterman, Debbie	P98877	35,208.00	1.00
			62001 Total				35,208.00	1.00
PSU-CONFERENCE SERVICES	H02008	202001	62003	201	Pearce, Lori	P99227	26,937.00	1.00
PSU-CONFERENCE SERVICES	H02008	202001	62003	201	Kennedy, Mary	P99509	30,299.00	1.00
			62003 Total				57,236.00	2.00
		202001 Total					92,444.00	3.00
PSU-GAME ROOM	H02008	202003	62004	201	Lindsay, George	U99875	9,499.75	0.25
			62004 Total				9,499.75	0.25
		202003 Total					9,499.75	0.25
PSU-FRATERNITY & SORORITY LIFE	H02008	202004	62001	201	Weber, Andrea	P99805	35,055.00	1.00
			62001 Total				35,055.00	1.00
		202004 Total					35,055.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Grayshaw, Patrick	P97943	32,000.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Schenk, Jeremy	P98692	57,072.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Benson, Tara	P99040	36,016.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Weaver, Marissa	P99313	44,120.00	1.00
			62001 Total				169,208.00	4.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62003	201	Vacant Position	P97707	31,071.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62003	201	Warnow, Cynthia	P98951	29,060.00	1.00
			62003 Total				60,131.00	2.00
		202005 Total					229,339.00	6.00
PSU-CUSTODIAL SERVICES	H02008	202006	62001	201	Chrisman, Danny	P99508	37,414.00	1.00
			62001 Total				37,414.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Mendez, Samuel	U99773	22,926.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Stafford, Teresa	U99885	22,979.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Jacobs, Phillip	U99897	30,027.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Walker, Tom	U99903	24,154.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Baumgartner, Vernon	U99967	29,477.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Thurman, Robert	U99986	21,327.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Rhodes, Norman	U99988	22,690.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Underwood, Stacey	U99998	23,150.00	1.00
			62005 Total				196,730.00	8.00
		202006 Total					234,144.00	9.00

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
URC-ADMIN	H02009	272000	62001	201	Simmons, Samantha	P98123	32,000.00	1.00
URC-ADMIN	H02009	272000	62001	201	Vacant Position	P98155	45,000.00	1.00
URC-ADMIN	H02009	272000	62001	201	Barnett, Cynthia	P98756	57,287.00	1.00
			62001 Total				134,287.00	3.00
URC-ADMIN	H02009	272000	62003	201	Knackstedt, Konya	P97915	29,242.00	1.00
			62003 Total				29,242.00	1.00
			272000 Total				163,529.00	4.00
URC-AQUATICS	H02009	272001	62001	201	Eckhardt, Brandon	P98124	32,000.00	1.00
			62001 Total				32,000.00	1.00
			272001 Total				32,000.00	1.00
URC-FITNESS-WELLNESS	H02009	272002	62001	201	Stagner, Thomas	P97930	32,000.00	1.00
			62001 Total				32,000.00	1.00
			272002 Total				32,000.00	1.00
URC-INTRAMURAL SPORTS	H02009	272003	62001	201	Lewellen, Ashleigh	P99749	32,784.00	1.00
			62001 Total				32,784.00	1.00
			272003 Total				32,784.00	1.00
URC-CUSTODIAL	H02009	272006	62005	201	Vacant Position	U99659	31,410.00	1.00
URC-CUSTODIAL	H02009	272006	62005	201	Vacant Position	U99660	28,746.00	1.00
			62005 Total				60,156.00	2.00
			272006 Total				60,156.00	2.00
URC-MAINTENANCE	H02009	272007	62004	201	Francka, Jacob	U99665	36,786.00	1.00
URC-MAINTENANCE	H02009	272007	62004	201	Chastain, William	U99666	34,302.00	1.00
			62004 Total				71,088.00	2.00
			272007 Total				71,088.00	2.00
PSC OPERATIONS	H02010	332000	62003	201	Vacant Position	P99306	30,302.00	0.83
			62003 Total				30,302.00	0.83
PSC OPERATIONS	H02010	332000	62005	201	Keuneke, Mark	U99916	22,765.00	1.00
			62005 Total				22,765.00	1.00
			332000 Total				53,067.00	1.83
JQH ARENA OPERATIONS	H02011	342000	62000	201	Blackwood, Randall	E99976	49,234.50	0.50
			62000 Total				49,234.50	0.50
JQH ARENA OPERATIONS	H02011	342000	62001	201	Brown, Susan	P98423	24,623.00	0.75
JQH ARENA OPERATIONS	H02011	342000	62001	201	Moore, Teresa	P99276	5,461.20	0.12
			62001 Total				30,084.20	0.87

Org Title	Fund	Org	Acct	Prog	Name	Position	FY13 Budget Amount	FTE
JQH ARENA OPERATIONS	H02011	342000	62004	201	Gladden, Monte	U99862	41,144.00	1.00
JQH ARENA OPERATIONS	H02011	342000	62004	201	Fletcher, Glenn	U99968	34,886.00	1.00
			62004 Total				76,030.00	2.00
JQH ARENA OPERATIONS	H02011	342000	62005	201	Horpaopan, Kris	U99768	21,976.00	1.00
JQH ARENA OPERATIONS	H02011	342000	62005	201	Jones, Brian	U99769	26,848.00	1.00
			62005 Total				48,824.00	2.00
		342000 Total					204,172.70	5.37
WP BOOKSTORE	H92000	042042	62001	201	Schloss, Kathy	P99674	36,016.00	1.00
			62001 Total				36,016.00	1.00
WP BOOKSTORE	H92000	042042	62003	201	Noblin, Matthew	P98605	26,291.00	1.00
WP BOOKSTORE	H92000	042042	62003	201	Holland, Sharon	P99292	26,291.00	1.00
			62003 Total				52,582.00	2.00
WP BOOKSTORE	H92000	042042	62005	201	Bell, Deana	P99341	5,286.50	0.25
			62005 Total				5,286.50	0.25
		042042 Total					93,884.50	3.25
WP FOOD SERVICE	H92001	042043	62001	201	Jett, Mozella	P99291	31,188.00	1.00
WP FOOD SERVICE	H92001	042043	62001	201	Dionne, Dawn	P99334	20,568.00	1.00
			62001 Total				51,756.00	2.00
WP FOOD SERVICE	H92001	042043	62005	201	Bell, Deana	P99341	5,286.50	0.25
			62005 Total				5,286.50	0.25
		042043 Total					57,042.50	2.25
WP RESIDENCE LIFE	H92002	042044	62001	201	Taylor, Rogers	P99119	16,377.00	0.50
			62001 Total				16,377.00	0.50
WP RESIDENCE LIFE	H92002	042044	62005	201	Bell, Deana	P99341	10,573.00	0.50
			62005 Total				10,573.00	0.50
		042044 Total					26,950.00	1.00