



**Missouri
State**TM

U N I V E R S I T Y

FY23

INTERNAL OPERATING BUDGET

YEAR ENDING JUNE 30, 2023



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MISSOURI STATE UNIVERSITY

FINANCE NO.

Request for FY23 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, 2023, consisting of \$195,327,803 in budgeted operating revenues, \$112,722,092 in budgeted non-operating revenues, \$297,386,033 in budgeted expenses, \$(12,691,707) in budgeted transfers and \$2,925,062 in budgeted non-recurring allocations, which includes a one-time retention payment on December 31, 2022 of \$1,000 for full-time employees employed on or before April 1, 2022 and remaining an active full-time employee through December 1, 2022, be adopted and administered through the following funds:

	Budgeted Operating Revenues*	Budgeted Non- Operating Revenues	Budgeted Expenses	Budgeted Transfers	Increase (Decrease) in Net Position (including non-recurring allocations)	Non-recurring Allocations	Increase (Decrease) in Net Position (excluding non-recurring allocations)
Springfield Campus							
Operating Fund	\$ 117,654,127	\$ 98,010,803	\$ 207,772,289	\$ (10,816,763)	\$ (2,924,122)	\$ 2,925,062	\$ 940
Total Designated Funds**	19,446,908	3,313,357	22,412,330	(607,812)	(259,877)	-	(259,877)
Total Auxiliary System Fund	<u>52,126,199</u>	<u>3,997,839</u>	<u>53,874,737</u>	<u>(1,027,017)</u>	<u>1,222,284</u>	<u>-</u>	<u>1,222,284</u>
Total Springfield Campus	<u>189,227,234</u>	<u>105,321,999</u>	<u>284,059,356</u>	<u>(12,451,592)</u>	<u>(1,961,715)</u>	<u>2,925,062</u>	<u>963,347</u>
West Plains Campus							
Operating Fund	4,578,398	6,909,943	11,370,693	(30,717)	86,931	-	86,931
Total Designated Funds	-	485,000	705,661	(21,266)	(241,927)	-	(241,927)
Total Auxiliary System Fund	<u>1,522,171</u>	<u>5,150</u>	<u>1,250,323</u>	<u>(188,132)</u>	<u>88,866</u>	<u>-</u>	<u>88,866</u>
Total West Plains Campus	<u>6,100,569</u>	<u>7,400,093</u>	<u>13,326,677</u>	<u>(240,115)</u>	<u>(66,130)</u>	<u>-</u>	<u>(66,130)</u>
Total Budget	<u>\$ 195,327,803</u>	<u>\$ 112,722,092</u>	<u>\$ 297,386,033</u>	<u>\$ (12,691,707)</u>	<u>\$ (2,027,845)</u>	<u>\$ 2,925,062</u>	<u>\$ 897,217</u>

*Budgeted Operating Revenues are net of \$34,871,472 of Scholarships.

Carol Silvey
Chair of the Board

Passed at Meeting of
June 24, 2022

Rowena A. Stone
Secretary

The FY23 Internal Operating Budget does not include the following: operating fund carryforward balances, other enrollment fees and supplemental course fee revenues and associated dedicated expenses; all grant related revenues and associated dedicated expenses including Pell Grants; and any other similar dedicated revenues and expenses for self-supporting ventures.

The FY23 Internal Operating Budget can be found at:
<https://www.missouristate.edu/financialservices/documentsandreports.htm>





**Missouri
State**TM

U N I V E R S I T Y

INTERNAL OPERATING BUDGET

YEAR ENDING JUNE 30, 2023

Missouri State University
 Operating Budget Summary
 All Funds
 For the Year Ending June 30, 2023

	Operating Funds	Designated Funds	Auxiliary Funds	Total Springfield
Operating Revenue				
Tuition and fees	\$ 143,992,498.50	\$8,168,985.00	\$ 11,424,873.00	\$ 163,586,356.50
Scholarships and fellowships	(28,206,250.00)	(231,000.00)	(5,928,774.00)	(34,366,024.00)
Grants and contracts	150,000.00	1,225,000.00	60,000.00	1,435,000.00
Sales and services of educational services	152,767.00	10,123,623.00	2,487,701.00	12,764,091.00
Sales and services - auxiliaries	-	8,000.00	43,640,230.00	43,648,230.00
Other revenues	1,565,111.00	152,300.00	442,169.00	2,159,580.00
Total Operating Revenue	<u>117,654,126.50</u>	<u>19,446,908.00</u>	<u>52,126,199.00</u>	<u>189,227,233.50</u>
Operating Expenses				
Faculty and Staff Salaries	109,718,732.27	8,397,480.34	17,078,157.49	135,194,370.10
Part-time help	1,169,910.55	876,411.00	1,386,663.00	3,432,984.55
Student help	1,646,754.57	766,361.00	2,666,220.00	5,079,335.57
Overtime	91,918.27	9,550.00	133,110.00	234,578.27
Graduate Assistants	4,449,319.20	256,021.93	541,140.00	5,246,481.13
Other personnel	7,357,902.59	1,908,343.93	4,727,133.00	13,993,379.52
Benefits	54,174,873.95	3,689,871.93	7,322,070.20	65,186,816.08
Utilities	5,480,210.00	206,500.00	2,523,569.00	8,210,279.00
Capital outlay	2,313,495.47	276,713.00	325,740.00	2,915,948.47
Travel	1,216,098.00	125,503.00	2,811,429.00	4,153,030.00
Supplies and services	15,482,256.01	3,665,306.79	16,161,526.00	35,309,088.80
Other	10,391,220.81	4,142,610.76	2,488,961.00	17,022,792.57
Bad debt expense	1,637,500.00	-	436,151.00	2,073,651.00
Supplies and services	31,040,570.29	8,210,133.55	22,223,807.00	61,474,510.84
Total Operating Expenses	<u>207,772,289.10</u>	<u>22,412,329.75</u>	<u>53,874,736.69</u>	<u>284,059,355.54</u>
Operating Income (Loss)	<u>(90,118,162.60)</u>	<u>(2,965,421.75)</u>	<u>(1,748,537.69)</u>	<u>(94,832,122.04)</u>
Other Non-operating Revenues (Expenses)				
State appropriations (less 3%)	94,622,075.00	891,276.00	-	95,513,351.00
Gifts	807,728.00	2,421,081.00	3,940,339.00	7,169,148.00
Investment income	2,551,000.00	1,000.00	57,500.00	2,609,500.00
Other non-operating revenue (expense)	30,000.00	-	-	30,000.00
Debt Service Transfers	(2,624,239.00)	(2,058,721.00)	(9,954,056.00)	(14,637,016.00)
Operating Transfers, net	(8,192,524.20)	1,450,909.00	8,927,039.00	2,185,423.80
Net Non-operating Revenues	<u>87,194,039.80</u>	<u>2,705,545.00</u>	<u>2,970,822.00</u>	<u>92,870,406.80</u>
Increase (Decrease) in Net Position including non-recurring	<u>(2,924,122.80)</u>	<u>(259,876.75)</u>	<u>1,222,284.31</u>	<u>(1,961,715.24)</u>
Non-Recurring Allocations included in FY23 Budget	<u>2,925,062.00</u>	<u>-</u>	<u>-</u>	<u>2,925,062.00</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 939.20</u>	<u>\$ (259,876.75)</u>	<u>\$ 1,222,284.31</u>	<u>\$ 963,346.76</u>

West Plains	FY23	FY22	Change	
\$ 4,948,107.00	\$ 168,534,463.50	\$169,724,579.50	\$ (1,190,116.00)	Operating Revenue
(505,448.00)	(34,871,472.00)	(34,850,470.00)	(21,002.00)	Tuition and fees
-	1,435,000.00	1,205,000.00	230,000.00	Scholarships and fellowships
141,200.00	12,905,291.00	11,957,089.00	948,202.00	Grants and contracts
1,426,181.00	45,074,411.00	42,575,115.00	2,499,296.00	Sales and services of educational services
90,529.00	2,250,109.00	2,118,166.00	131,943.00	Sales and services - auxiliaries
6,100,569.00	195,327,802.50	192,729,479.50	2,598,323.00	Other revenues
				Total Operating Revenue
7,112,777.55	142,307,147.65	136,437,288.40	5,869,859.25	Operating Expenses
447,229.42	3,880,213.97	3,488,655.66	391,558.31	Faculty and Staff Salaries
206,513.74	5,285,849.31	5,284,516.41	1,332.90	Part-time help
4,541.00	239,119.27	245,831.27	(6,712.00)	Student help
-	5,246,481.13	5,198,013.30	48,467.83	Overtime
658,284.16	14,651,663.68	14,217,016.64	434,647.04	Graduate Assistants
2,843,294.63	68,030,110.71	62,542,385.52	5,487,725.19	Other personnel
342,984.00	8,553,263.00	8,738,268.00	(185,005.00)	Benefits
64,465.00	2,980,413.47	2,930,375.47	50,038.00	Utilities
105,811.81	4,258,841.81	4,037,298.00	221,543.81	Capital outlay
845,951.81	36,155,040.61	35,259,616.73	895,423.88	Travel
1,323,107.00	18,345,899.57	15,036,577.74	3,309,321.83	Supplies and services
30,000.00	2,103,651.00	2,103,651.00	-	Other
2,369,335.62	63,843,846.46	59,367,518.94	4,476,327.52	Bad debt expense
13,326,675.96	297,386,031.50	281,302,477.50	16,083,554.00	Supplies and services
(7,226,106.96)	(102,058,229.00)	(88,572,998.00)	(13,485,231.00)	Total Operating Expenses
				Operating Income (Loss)
7,179,303.00	102,692,654.00	96,186,720.00	6,505,934.00	Other Non-operating Revenues (Expenses)
190,640.00	7,359,788.00	9,310,340.00	(1,950,552.00)	State appropriations (less 3%)
30,150.00	2,639,650.00	2,574,650.00	65,000.00	Gifts
-	30,000.00	30,000.00	-	Investment income
(77,352.22)	(14,714,368.22)	(16,720,088.38)	2,005,720.16	Other non-operating revenue (expense)
(162,763.20)	2,022,660.60	1,165,936.60	856,724.00	Debt Service Transfers
7,159,977.58	100,030,384.38	92,547,558.22	7,482,826.16	Operating Transfers, net
(66,129.38)	(2,027,844.62)	3,974,560.22	(6,002,404.84)	Net Non-operating Revenues
				Increase (Decrease) in Net Position including non-recurring
-	2,925,062.00	764,607.00	2,160,455.00	Non-Recurring Allocations included in FY23 Budget
\$ (66,129.38)	\$ 897,217.38	\$ 4,739,167.22	\$ (3,841,949.84)	Increase (Decrease) in Net Position excluding non-recurring





Missouri StateTM

U N I V E R S I T Y

OPERATING FUND

YEAR ENDING JUNE 30, 2023



Missouri State University
Operating Budget
Operating Funds
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 143,992,498.50	\$ 145,464,090.50	\$ (1,471,592.00)
Scholarships and fellowships	(28,206,250.00)	(28,056,078.00)	(150,172.00)
Grants and contracts	150,000.00	150,000.00	-
Sales and services of educational services	152,767.00	152,767.00	-
Sales and services - auxiliaries	-	-	-
Other revenues	<u>1,565,111.00</u>	<u>1,565,111.00</u>	<u>-</u>
Total Operating Revenue	<u>117,654,126.50</u>	<u>119,275,890.50</u>	<u>(1,621,764.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>109,718,732.27</u>	<u>105,689,340.20</u>	<u>4,029,392.07</u>
Part-time help	1,169,910.55	1,086,599.10	83,311.45
Student help	1,646,754.57	1,661,875.67	(15,121.10)
Overtime	91,918.27	88,830.27	3,088.00
Graduate Assistants	<u>4,449,319.20</u>	<u>4,298,445.00</u>	<u>150,874.20</u>
Other personnel	<u>7,357,902.59</u>	<u>7,135,750.04</u>	<u>222,152.55</u>
Benefits	<u>54,174,873.95</u>	<u>50,171,943.81</u>	<u>4,002,930.14</u>
Utilities	<u>5,480,210.00</u>	<u>5,569,640.00</u>	<u>(89,430.00)</u>
Capital outlay	2,313,495.47	2,281,953.47	31,542.00
Travel	1,216,098.00	1,202,860.00	13,238.00
Supplies and services	15,482,256.01	15,372,429.54	109,826.47
Other	10,391,220.81	6,734,279.04	3,656,941.77
Bad debt expense	<u>1,637,500.00</u>	<u>1,637,500.00</u>	<u>-</u>
Supplies and services	<u>31,040,570.29</u>	<u>27,229,022.05</u>	<u>3,811,548.24</u>
Total Operating Expenses	<u>207,772,289.10</u>	<u>195,795,696.10</u>	<u>11,976,593.00</u>
Operating Income (Loss)	<u>(90,118,162.60)</u>	<u>(76,519,805.60)</u>	<u>(13,598,357.00)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	94,622,075.00	86,959,132.00	7,662,943.00
Gifts	807,728.00	761,458.00	46,270.00
Investment income	2,551,000.00	2,500,000.00	51,000.00
Other non-operating revenue (expense)	<u>30,000.00</u>	<u>30,000.00</u>	<u>-</u>
Other Non-operating Revenues (Expenses)	<u>98,010,803.00</u>	<u>90,250,590.00</u>	<u>7,760,213.00</u>
Debt Service Transfers			
Capital Lease - Utility Improvements	(644,168.00)	(644,168.00)	-
Capital Lease - Steinway Pianos	(186,624.00)	(186,624.00)	-
Academic Issues - 2010, 2014, & Brick City	<u>(1,793,447.00)</u>	<u>(2,002,212.00)</u>	<u>208,765.00</u>
Debt Service Transfers	<u>(2,624,239.00)</u>	<u>(2,833,004.00)</u>	<u>208,765.00</u>
Operating Transfers			
Operating - Intercollegiate Athletics	(7,924,118.00)	(8,089,618.00)	165,500.00
Operating - Broadcast Services	(486,595.00)	(486,595.00)	-
Operating - Printing Services	(5,200.00)	(5,200.00)	-
Operating - Tent Theater	(171,300.00)	(171,300.00)	-
Operating - Auxiliary Support	(867,616.00)	(394,246.00)	(473,370.00)
Operating - Utility System Maintenance Agreement	(260,427.00)	-	(260,427.00)
China Revenue Sharing - Operating	613,974.00	-	613,974.00
ILTC Revenue Sharing - Operating	100,000.00	-	100,000.00
MCHHS Differential Fees - Operating Indirect Cost	308,523.00	308,523.00	-
Procurement Card Rebate - Operating Indirect Cost	200,000.00	200,000.00	-
Transfer from West Plains Development	162,763.20	-	162,763.20
Transfer from Indirect	103,143.60	103,143.60	-
Transfer from Auxiliaries - Recharge	<u>34,328.00</u>	<u>20,000.00</u>	<u>14,328.00</u>
Operating Transfers	<u>(8,192,524.20)</u>	<u>(8,515,292.40)</u>	<u>322,768.20</u>
Net Non-operating Revenues	<u>87,194,039.80</u>	<u>78,902,293.60</u>	<u>8,291,746.20</u>
Increase (Decrease) in Net Position	<u>(2,924,122.80)</u>	<u>2,382,488.00</u>	<u>(5,306,610.80)</u>
Non-Recurring Allocations included in FY23 Budget	<u>2,925,062.00</u>	<u>764,607.00</u>	<u>2,160,455.00</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 939.20</u>	<u>\$ 3,147,095.00</u>	<u>\$ (3,146,155.80)</u>

Missouri State University
 Operating Budget
 Operating Funds by Cost Center
 For the Year Ending June 30, 2023

	Revenue	President	Provost	Internal Audit	Chief Financial Officer	Vice President Administrative Services	Vice President Community and Global Partnerships	Vice President Student Affairs
Operating Revenue								
Tuition and fees	\$ 143,992,498.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	(100,000.00)	(423,603.00)	(584,427.00)	-	-	-	-	-
Grants and contracts	150,000.00	-	-	-	-	-	-	-
Sales and services of educational services	82,600.00	-	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-	-
Other revenues	1,565,111.00	-	-	-	-	-	-	-
Total Operating Revenue	145,690,209.50	(423,603.00)	(584,427.00)	-	-	-	-	-
Operating Expenses								
Faculty and Staff Salaries	-	2,479,815.40	77,376,533.40	256,361.00	2,489,905.30	8,497,025.95	1,638,365.01	5,021,810.48
Part-time help	-	117,510.00	602,685.75	28,500.00	-	157,159.95	25,000.77	184,495.00
Student help	-	6,448.00	865,947.82	-	7,352.00	95,396.76	31,005.00	389,218.99
Overtime	-	-	17,494.00	-	-	52,770.27	-	8,315.00
Graduate Assistants	-	59,609.00	3,985,289.00	-	55,160.00	14,413.00	79,150.20	222,213.00
Other personnel	-	183,567.00	5,471,416.57	28,500.00	62,512.00	319,739.98	135,155.97	804,241.99
Benefits	-	1,057,070.74	31,632,487.28	115,954.24	1,045,760.24	3,533,612.00	689,986.73	2,082,510.97
Utilities	-	-	14,771.00	-	-	13,700.00	-	-
Capital outlay	-	12,898.00	2,095,442.00	-	-	15,000.00	97,249.47	-
Travel	-	79,960.00	812,349.00	815.00	13,020.00	41,826.00	33,117.00	154,075.00
Supplies and services	-	1,024,788.00	5,555,876.15	5,226.00	166,159.00	2,399,576.06	85,410.89	994,985.76
Other	-	531,996.00	3,234,700.66	765.00	28,568.00	261,203.67	29,537.18	194,254.54
Bad debt expense	-	-	-	-	-	-	-	-
Supplies and services	-	1,649,642.00	11,698,367.81	6,806.00	207,747.00	2,717,605.73	245,314.54	1,343,315.30
Total Operating Expenses	-	5,370,095.14	126,193,576.06	407,621.24	3,805,924.54	15,081,683.66	2,708,822.25	9,251,878.74
Operating Income (Loss)	145,690,209.50	(5,793,698.14)	(126,778,003.06)	(407,621.24)	(3,805,924.54)	(15,081,683.66)	(2,708,822.25)	(9,251,878.74)
Other Non-operating Revenues (Expenses)								
State appropriations	94,622,075.00	-	-	-	-	-	-	-
Gifts	807,728.00	-	-	-	-	-	-	-
Investment income	2,551,000.00	-	-	-	-	-	-	-
Other non-operating revenue (expense)	30,000.00	-	-	-	-	-	-	-
Debt Service Transfers	-	(50,000.00)	(136,624.00)	-	-	-	-	-
Operating Transfers, net	-	-	-	-	103,143.60	34,328.00	-	-
Net Non-operating Revenues	98,010,803.00	(50,000.00)	(136,624.00)	-	103,143.60	34,328.00	-	-
Increase (Decrease) in Net Position	\$ 243,701,012.50	\$ (5,843,698.14)	\$ (126,914,627.06)	\$ (407,621.24)	\$ (3,702,780.94)	\$ (15,047,355.66)	\$ (2,708,822.25)	\$ (9,251,878.74)

Non-Recurring Allocations included in FY23 Budget

Increase (Decrease) in Net Position excluding non-recurring

Vice President University Advancement	Vice President Marketing and Communications	CIO Information Services	University Wide	Scholarships	Non-Recurring Funds	FY23	FY22	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,992,498.50	\$ 145,464,090.50	\$ (1,471,592.00)	Operating Revenue
-	-	-	-	(27,098,220.00)	-	(28,206,250.00)	(28,056,078.00)	(150,172.00)	Tuition and fees
-	-	-	-	-	-	150,000.00	150,000.00	-	Scholarships and fellowships
11,000.00	-	59,167.00	-	-	-	152,767.00	152,767.00	-	Grants and contracts
-	-	-	-	-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	-	1,565,111.00	1,565,111.00	-	Other revenues
11,000.00	-	59,167.00	-	(27,098,220.00)	-	117,654,126.50	119,275,890.50	(1,621,764.00)	Total Operating Revenue
2,436,595.00	1,400,536.00	3,658,248.73	4,263,536.00	-	200,000.00	109,718,732.27	105,689,340.20	4,029,392.07	Operating Expenses
10,621.00	155.08	43,783.00	-	-	-	1,169,910.55	1,086,599.10	83,311.45	Faculty and Staff Salaries
112,371.00	5,349.00	133,666.00	-	-	-	1,646,754.57	1,661,875.67	(15,121.10)	Part-time help
5,705.00	-	7,634.00	-	-	-	91,918.27	88,830.27	3,088.00	Student help
22,293.00	11,192.00	-	-	-	-	4,449,319.20	4,298,445.00	150,874.20	Overtime
150,990.00	16,696.08	185,083.00	-	-	-	7,357,902.59	7,135,750.04	222,152.55	Graduate Assistants
1,024,188.48	587,876.48	1,530,154.19	3,374,236.60	7,417,036.00	84,000.00	54,174,873.95	50,171,943.81	4,002,930.14	Other personnel
-	-	-	5,451,739.00	-	-	5,480,210.00	5,569,640.00	(89,430.00)	Benefits
8,400.00	-	84,506.00	-	-	-	2,313,495.47	2,281,953.47	31,542.00	Utilities
32,389.00	4,255.00	18,050.00	26,242.00	-	-	1,216,098.00	1,202,860.00	13,238.00	Capital outlay
261,262.15	90,749.00	1,027,400.00	3,870,823.00	-	-	15,482,256.01	15,372,429.54	109,826.47	Travel
231,905.76	48,398.00	37,056.00	3,151,774.00	-	2,641,062.00	10,391,220.81	6,734,279.04	3,656,941.77	Supplies and services
-	-	-	1,637,500.00	-	-	1,637,500.00	1,637,500.00	-	Other
533,956.91	143,402.00	1,167,012.00	8,686,339.00	-	2,641,062.00	31,040,570.29	27,229,022.05	3,811,548.24	Bad debt expense
4,145,730.39	2,148,510.56	6,540,497.92	21,775,850.60	7,417,036.00	2,925,062.00	207,772,289.10	195,795,696.10	11,976,593.00	Supplies and services
(4,134,730.39)	(2,148,510.56)	(6,481,330.92)	(21,775,850.60)	(34,515,256.00)	(2,925,062.00)	(90,118,162.60)	(76,519,805.60)	(13,598,357.00)	Total Operating Expenses
-	-	-	-	-	-	94,622,075.00	86,959,132.00	7,662,943.00	Operating Income (Loss)
-	-	-	-	-	-	807,728.00	761,458.00	46,270.00	Other Non-operating Revenues (Expenses)
-	-	-	-	-	-	2,551,000.00	2,500,000.00	51,000.00	State appropriations
-	-	-	-	-	-	30,000.00	30,000.00	-	Gifts
-	-	-	(2,437,615.00)	-	-	(2,624,239.00)	(2,833,004.00)	208,765.00	Investment income
162,763.20	-	-	(8,492,759.00)	-	-	(8,192,524.20)	(8,515,292.40)	322,768.20	Other non-operating revenue (expense)
162,763.20	-	-	(10,930,374.00)	-	-	87,194,039.80	78,902,293.60	8,291,746.20	Debt Service Transfers
\$ (3,971,967.19)	\$ (2,148,510.56)	\$ (6,481,330.92)	\$ (32,706,224.60)	\$ (34,515,256.00)	\$ (2,925,062.00)	\$ (2,924,122.80)	\$ 2,382,488.00	\$ (5,306,610.80)	Operating Transfers, net
						2,925,062.00	764,607.00	2,160,455.00	Net Non-operating Revenues
									Increase (Decrease) in Net Position
						2,925,062.00	764,607.00	2,160,455.00	Non-Recurring Allocations included in FY23 Budget
						\$ 939.20	\$ 3,147,095.00	\$ (3,146,155.80)	Increase (Decrease) in Net Position excluding non-recurring

Missouri State University
Operating Budget
Provost - Colleges
For the Year Ending June 30, 2023

	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	(259,527.00)	(324,900.00)	-	-	-	-	-
Grants and contracts	-	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-	-
Total Operating Revenue	<u>(259,527.00)</u>	<u>(324,900.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Expenses							
Faculty and Staff Salaries	5,327,092.11	12,807,105.04	13,677,334.47	6,659,096.51	12,945,684.23	7,925,856.71	11,950,679.37
Part-time help	295,256.75	16,257.00	5,000.00	67,512.00	43,882.00	29,882.00	-
Student help	248,241.90	106,317.00	53,012.00	17,000.00	45,807.92	38,300.00	103,600.00
Overtime	1,000.00	-	13,994.00	-	-	1,500.00	-
Graduate Assistants	342,820.00	887,279.00	432,722.00	168,431.00	502,443.00	307,205.00	1,027,281.00
Other personnel	887,318.65	1,009,853.00	504,728.00	252,943.00	592,132.92	376,887.00	1,130,881.00
Benefits	2,132,762.82	5,184,954.98	5,566,674.17	2,709,612.13	5,304,576.41	3,243,511.46	4,953,558.28
Utilities	-	-	-	-	-	-	1,745.00
Capital outlay	135,000.00	86,375.00	34,216.00	-	61,228.00	-	10,000.00
Travel	217,016.00	103,133.00	-	101,201.00	60,355.00	111,777.00	127,480.00
Supplies and services	1,622,602.15	539,869.00	330,856.00	319,304.00	433,323.00	250,561.00	672,512.00
Other	1,304,679.35	1,321,178.66	137,277.00	103,703.40	121,656.00	54,233.00	30,327.00
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	3,279,297.50	2,050,555.66	502,349.00	524,208.40	676,562.00	416,571.00	840,319.00
Total Operating Expenses	<u>11,626,471.08</u>	<u>21,052,468.68</u>	<u>20,251,085.64</u>	<u>10,145,860.04</u>	<u>19,518,955.56</u>	<u>11,962,826.17</u>	<u>18,877,182.65</u>
Operating Income (Loss)	<u>(11,885,998.08)</u>	<u>(21,377,368.68)</u>	<u>(20,251,085.64)</u>	<u>(10,145,860.04)</u>	<u>(19,518,955.56)</u>	<u>(11,962,826.17)</u>	<u>(18,877,182.65)</u>
Other Non-operating Revenues (Expenses)							
State appropriations	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-
Investment income	-	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	(30,000.00)	(106,624.00)	-	-	-	-	-
Operating Transfers, net	-	-	-	-	-	-	-
Net Non-operating Revenues	<u>(30,000.00)</u>	<u>(106,624.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ (11,915,998.08)</u>	<u>\$ (21,483,992.68)</u>	<u>\$ (20,251,085.64)</u>	<u>\$ (10,145,860.04)</u>	<u>\$ (19,518,955.56)</u>	<u>\$ (11,962,826.17)</u>	<u>\$ (18,877,182.65)</u>

Graduate College	Library	College of Agriculture	FY23	FY22	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Operating Revenue
-	-	-	(584,427.00)	(400,922.00)	(183,505.00)	Tuition and fees
-	-	-	-	-	-	Scholarships and fellowships
-	-	-	-	-	-	Grants and contracts
-	-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	-	Other revenues
-	-	-	(584,427.00)	(400,922.00)	(183,505.00)	Total Operating Revenue
746,209.86	2,605,366.12	2,732,108.98	77,376,533.40	75,850,709.04	1,525,824.36	Operating Expenses
26,536.00	67,860.00	50,500.00	602,685.75	609,402.00	(6,716.25)	Faculty and Staff Salaries
27,404.00	183,000.00	43,265.00	865,947.82	872,336.92	(6,389.10)	Part-time help
-	1,000.00	-	17,494.00	16,994.00	500.00	Student help
154,321.00	10,122.00	152,665.00	3,985,289.00	3,843,799.00	141,490.00	Overtime
208,261.00	261,982.00	246,430.00	5,471,416.57	5,342,531.92	128,884.65	Graduate Assistants
309,153.93	1,094,568.37	1,133,114.77	31,632,487.32	29,543,343.34	2,089,143.98	Other personnel
-	-	13,026.00	14,771.00	14,771.00	-	Benefits
7,500.00	1,726,123.00	35,000.00	2,095,442.00	2,063,900.00	31,542.00	Utilities
44,330.00	13,759.00	33,298.00	812,349.00	813,391.00	(1,042.00)	Capital outlay
143,003.00	1,039,296.00	204,550.00	5,555,876.15	5,600,706.00	(44,829.85)	Travel
131,469.87	12,483.00	17,693.38	3,234,700.66	2,129,283.20	1,105,417.46	Supplies and services
-	-	-	-	-	-	Other
326,302.87	2,791,661.00	290,541.38	11,698,367.81	10,607,280.20	1,091,087.61	Bad debt expense
1,589,927.66	6,753,577.49	4,415,221.13	126,193,576.10	117,074,732.49	4,834,940.60	Supplies and services
(1,589,927.66)	(6,753,577.49)	(4,415,221.13)	(126,778,003.10)	(117,475,654.49)	(5,018,445.60)	Total Operating Expenses
-	-	-	-	-	-	Operating Income (Loss)
-	-	-	-	-	-	Other Non-operating Revenues (Expenses)
-	-	-	-	-	-	State appropriations
-	-	-	-	-	-	Gifts
-	-	-	-	-	-	Investment income
-	-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	(136,624.00)	(136,624.00)	-	Debt Service Transfers
-	-	-	-	-	-	Operating Transfers, net
-	-	-	(136,624.00)	(136,624.00)	-	Net Non-operating Revenues
<u>\$ (1,589,927.66)</u>	<u>\$ (6,753,577.49)</u>	<u>\$ (4,415,221.13)</u>	<u>\$ (126,914,627.10)</u>	<u>\$ (117,612,278.49)</u>	<u>\$ (5,018,445.60)</u>	Increase (Decrease) in Net Position



Missouri State University
Operating Budget
Non-Recurring Allocations
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Non-Recurring Allocations			
VPRED Diversity Hire - 3rd of 3	\$ -	\$ 18,947.00	\$ (18,947.00)
CHHS - Diversity Hire - 2nd of 2	-	25,947.00	(25,947.00)
CHHS - Diversity Hire - 1st of 2	-	25,947.00	(25,947.00)
COAL Diversity Hire - 2nd of 2	25,087.00	24,733.00	354.00
COAL Diversity Hire - 2nd of 3	19,880.00	19,600.00	280.00
CHHS - Diversity Hire - 1st of 3	20,721.00	19,833.00	888.00
COB - Diversity Hire - 1st of 3	64,374.00	-	64,374.00
International Recruitment	250,000.00	-	250,000.00
Interim Provost	284,000.00	-	284,000.00
One-Time Retention Payment	<u>2,261,000.00</u>	-	<u>2,261,000.00</u>
Total Budgeted Non-Recurring Allocations	<u>2,925,062.00</u>	<u>135,007.00</u>	<u>2,790,055.00</u>
Cost Center Non-Recurring Budget Allocations			
Athletics Transfer*	<u>-</u>	<u>629,600.00</u>	<u>(629,600.00)</u>
Total Cost Center Non-Recurring Budget Allocations	<u>-</u>	<u>629,600.00</u>	<u>(629,600.00)</u>
Total Non-Recurring Allocations for FY23	<u>\$ 2,925,062.00</u>	<u>\$ 764,607.00</u>	<u>\$ 2,160,455.00</u>

*In FY16 the President's Enhancement Fund transferred \$1,886,200 to Athletics.





**Missouri
State**TM

U N I V E R S I T Y

DESIGNATED FUNDS

YEAR ENDING JUNE 30, 2023

Missouri State University
Operating Budget
Designated Funds
For the Year Ending June 30, 2023

	Designated, Institutional Research, Match	Income and Service Centers Fund	Self Insurance Fund	Dedicated Fees	Broadcast Services	Defense and Strategic Studies
Operating Revenue						
Tuition and fees	\$ 671,721.00	\$ 3,337,394.00	\$ -	\$ 3,352,202.00	\$ -	\$ 807,668.00
Scholarships and fellowships	-	-	-	(80,000.00)	-	(116,000.00)
Grants and contracts	-	-	-	-	925,000.00	-
Sales and services of educational services	1,348,761.00	4,488,944.00	-	-	569,600.00	-
Sales and services - auxiliaries	-	-	-	-	-	-
Other revenues	-	12,200.00	30,000.00	-	110,100.00	-
Total Operating Revenue	<u>2,020,482.00</u>	<u>7,838,538.00</u>	<u>30,000.00</u>	<u>3,272,202.00</u>	<u>1,604,700.00</u>	<u>691,668.00</u>
Operating Expenses						
Faculty and Staff Salaries	1,237,881.12	3,207,133.54	57,200.00	250,169.84	1,411,011.60	506,538.24
Part-time help	110,905.00	103,000.00	3,000.00	-	102,036.00	86,602.00
Student help	32,700.00	147,500.00	5,678.00	497,722.00	44,700.00	3,061.00
Overtime	-	-	-	3,500.00	5,700.00	350.00
Graduate Assistants	67,100.00	-	10,610.00	104,300.00	-	55,611.93
Other personnel	210,705.00	250,500.00	19,288.00	605,522.00	152,436.00	145,624.93
Benefits	494,389.29	1,362,732.09	30,755.00	195,071.33	600,481.64	157,616.43
Utilities	-	-	-	-	-	-
Capital outlay	-	100,000.00	11,404.00	145,309.00	-	-
Travel	50,000.00	33,000.00	4,703.00	-	-	1,000.00
Supplies and services	188,649.00	2,035,678.00	45,000.00	516,961.00	-	46,525.00
Other	96,103.00	52,500.00	36,650.00	1,543,601.00	2,161,046.76	89,425.00
Bad debt expense	-	-	-	-	-	-
Supplies and services	334,752.00	2,221,178.00	97,757.00	2,205,871.00	2,161,046.76	136,950.00
Total Operating Expenses	<u>2,277,727.41</u>	<u>7,041,543.63</u>	<u>205,000.00</u>	<u>3,256,634.17</u>	<u>4,324,976.00</u>	<u>946,729.60</u>
Operating Income (Loss)	<u>(257,245.41)</u>	<u>796,994.37</u>	<u>(175,000.00)</u>	<u>15,567.83</u>	<u>(2,720,276.00)</u>	<u>(255,061.60)</u>
Other Non-operating Revenues (Expenses)						
State appropriations	800,245.00	-	-	-	-	91,031.00
Gifts	-	-	-	-	2,233,681.00	165,000.00
Investment income	-	-	-	1,000.00	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-
Debt Service Transfers	(1,060,537.00)	(998,184.00)	-	-	-	-
Operating Transfers, net	518,088.00	285,972.00	-	(43,746.00)	486,595.00	-
Net Non-operating Revenues	<u>257,796.00</u>	<u>(712,212.00)</u>	<u>-</u>	<u>(42,746.00)</u>	<u>2,720,276.00</u>	<u>256,031.00</u>
Increase (Decrease) in Net Position	<u>\$ 550.59</u>	<u>\$ 84,782.37</u>	<u>\$ (175,000.00)</u>	<u>\$ (27,178.17)</u>	<u>\$ -</u>	<u>\$ 969.40</u>

Greenwood Laboratory School	Jordan Valley Innovation Center	Journagan Ranch	FY23	FY22	Change	
\$ -	\$ -	\$ -	\$ 8,168,985.00	\$ 8,008,688.00	\$ 160,297.00	Operating Revenue
(35,000.00)	-	-	(231,000.00)	(231,000.00)	-	Tuition and fees
-	300,000.00	-	1,225,000.00	1,045,000.00	180,000.00	Scholarships and fellowships
2,650,133.00	384,985.00	681,200.00	10,123,623.00	9,711,421.00	412,202.00	Grants and contracts
8,000.00	-	-	8,000.00	8,000.00	-	Sales and services of educational services
-	-	-	152,300.00	152,200.00	100.00	Sales and services - auxiliaries
<u>2,623,133.00</u>	<u>684,985.00</u>	<u>681,200.00</u>	<u>19,446,908.00</u>	<u>18,694,309.00</u>	<u>752,599.00</u>	Other revenues
						Total Operating Revenue
<u>1,420,889.97</u>	<u>169,598.03</u>	<u>137,058.00</u>	<u>8,397,480.34</u>	<u>7,967,335.81</u>	<u>430,144.53</u>	Operating Expenses
460,000.00	10,868.00	-	876,411.00	782,085.64	94,325.36	Faculty and Staff Salaries
35,000.00	-	-	766,361.00	748,472.00	17,889.00	Part-time help
-	-	-	9,550.00	19,350.00	(9,800.00)	Student help
18,400.00	-	-	256,021.93	197,921.43	58,100.50	Overtime
<u>513,400.00</u>	<u>10,868.00</u>	<u>-</u>	<u>1,908,343.93</u>	<u>1,747,829.07</u>	<u>160,514.86</u>	Graduate Assistants
719,193.79	72,068.00	57,564.36	3,689,871.93	3,268,473.50	421,398.43	Other personnel
-	204,000.00	2,500.00	206,500.00	206,500.00	-	Benefits
-	20,000.00	-	276,713.00	293,217.00	(16,504.00)	Utilities
21,800.00	-	15,000.00	125,503.00	92,012.00	33,491.00	Capital outlay
84,419.00	322,450.79	425,624.00	3,665,306.79	3,345,867.89	319,438.90	Travel
30,285.00	90,000.00	43,000.00	4,142,610.76	4,514,018.70	(371,407.94)	Supplies and services
-	-	-	-	-	-	Other
<u>136,504.00</u>	<u>432,450.79</u>	<u>483,624.00</u>	<u>8,210,133.55</u>	<u>8,245,115.59</u>	<u>(34,982.04)</u>	Bad debt expense
2,789,987.76	888,984.82	680,746.36	22,412,329.75	21,435,253.97	977,075.78	Supplies and services
<u>(166,854.76)</u>	<u>(203,999.82)</u>	<u>453.64</u>	<u>(2,965,421.75)</u>	<u>(2,740,944.97)</u>	<u>(224,476.78)</u>	Total Operating Expenses
						Operating Income (Loss)
-	-	-	891,276.00	2,523,276.00	(1,632,000.00)	Other Non-operating Revenues (Expenses)
22,400.00	-	-	2,421,081.00	2,243,729.00	177,352.00	State appropriations
-	-	-	1,000.00	1,000.00	-	Gifts
-	-	-	-	-	-	Investment income
-	-	-	(2,058,721.00)	(3,691,390.00)	1,632,669.00	Other non-operating revenue (expense)
-	204,000.00	-	1,450,909.00	965,061.00	485,848.00	Debt Service Transfers
<u>22,400.00</u>	<u>204,000.00</u>	<u>-</u>	<u>2,705,545.00</u>	<u>2,041,676.00</u>	<u>663,869.00</u>	Operating Transfers, net
\$ (144,454.76)	\$ 0.18	\$ 453.64	\$ (259,876.75)	\$ (699,268.97)	\$ 439,392.22	Net Non-operating Revenues
						Increase (Decrease) in Net Position

Missouri State University
Operating Budget
Dedicated Student Fees
For the Year Ending June 30, 2023

	Student Computer User	Student Security	Student Involvement	Student Government Association	Wyrick Student Project	Student Initiative Fund
Operating Revenue						
Tuition and fees	\$ 2,082,000.00	\$ 135,646.00	\$ 655,516.00	\$ 26,238.00	\$ 81,388.00	\$ 95,105.00
Scholarships and fellowships	-	-	-	-	-	-
Grants and contracts	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-
Total Operating Revenue	<u>2,082,000.00</u>	<u>135,646.00</u>	<u>655,516.00</u>	<u>26,238.00</u>	<u>81,388.00</u>	<u>95,105.00</u>
Operating Expenses						
Faculty and Staff Salaries	58,415.00	99,705.84	-	-	-	-
Part-time help	-	-	-	-	-	-
Student help	497,722.00	-	-	-	-	-
Overtime	-	3,500.00	-	-	-	-
Graduate Assistants	104,300.00	-	-	-	-	-
Other personnel	602,022.00	3,500.00	-	-	-	-
Benefits	114,534.30	41,876.45	-	-	-	-
Utilities	-	-	-	-	-	-
Capital outlay	-	-	-	-	81,388.00	-
Travel	-	-	-	-	-	-
Supplies and services	514,573.00	-	-	-	-	-
Other	792,456.00	18,032.00	611,770.00	26,238.00	-	95,105.00
Bad debt expense	-	-	-	-	-	-
Supplies and services	1,307,029.00	18,032.00	611,770.00	26,238.00	81,388.00	95,105.00
Total Operating Expenses	<u>2,082,000.30</u>	<u>163,114.29</u>	<u>611,770.00</u>	<u>26,238.00</u>	<u>81,388.00</u>	<u>95,105.00</u>
Operating Income (Loss)	<u>(0.30)</u>	<u>(27,468.29)</u>	<u>43,746.00</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	-	-	(43,746.00)	-	-	-
Net Non-operating Revenues	<u>-</u>	<u>-</u>	<u>(43,746.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ (0.30)</u>	<u>\$ (27,468.29)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Student Sustainability</u>	<u>Mental Health Student Fund</u>	<u>Hutchens/SGA Centennial Leaders Scholarship</u>	<u>FY23</u>	<u>FY22</u>	<u>Change</u>	
\$ 63,921.00	\$ 131,000.00	\$ 81,388.00	\$ 3,352,202.00	\$ 3,362,186.00	\$ (9,984.00)	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>63,921.00</u>	<u>131,000.00</u>	<u>1,388.00</u>	<u>3,272,202.00</u>	<u>3,282,186.00</u>	<u>(9,984.00)</u>	Total Operating Revenue
-	92,049.00	-	250,169.84	273,878.78	(23,708.94)	Operating Expenses
-	-	-	-	-	-	Faculty and Staff Salaries
-	-	-	497,722.00	508,118.00	(10,396.00)	Part-time help
-	-	-	3,500.00	5,500.00	(2,000.00)	Student help
-	-	-	104,300.00	88,525.00	15,775.00	Overtime
-	-	-	605,522.00	602,143.00	3,379.00	Graduate Assistants
-	38,660.58	-	195,071.33	168,033.60	27,037.73	Other personnel
-	-	-	-	-	-	Benefits
-	-	-	-	-	-	Utilities
63,921.00	-	-	145,309.00	163,350.00	(18,041.00)	Capital outlay
-	-	-	-	-	-	Travel
-	-	2,388.00	516,961.00	697,463.00	(180,502.00)	Supplies and services
-	-	-	1,543,601.00	2,044,736.20	(501,135.20)	Other
-	-	-	-	-	-	Bad debt expense
<u>63,921.00</u>	<u>-</u>	<u>2,388.00</u>	<u>2,205,871.00</u>	<u>2,905,549.20</u>	<u>(699,678.20)</u>	Supplies and services
<u>63,921.00</u>	<u>130,709.58</u>	<u>2,388.00</u>	<u>3,256,634.17</u>	<u>3,949,604.58</u>	<u>(692,970.41)</u>	Total Operating Expenses
-	290.42	(1,000.00)	15,567.83	(667,418.58)	682,986.41	Operating Income (Loss)
-	-	-	-	-	-	Other Non-operating Revenues (Expenses)
-	-	-	-	-	-	State appropriations
-	-	-	-	-	-	Gifts
-	-	1,000.00	1,000.00	1,000.00	-	Investment income
-	-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	-	-	-	Debt Service Transfers
-	-	-	(43,746.00)	(41,432.00)	(2,314.00)	Operating Transfers, net
-	-	1,000.00	(42,746.00)	(40,432.00)	(2,314.00)	Net Non-operating Revenues
<u>\$ -</u>	<u>\$ 290.42</u>	<u>\$ -</u>	<u>\$ (27,178.17)</u>	<u>\$ (707,850.58)</u>	<u>\$ 680,672.41</u>	Increase (Decrease) in Net Position

Missouri State University
Operating Budget
Broadcast Services
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	925,000.00	925,000.00	-
Sales and services of educational services	569,600.00	553,000.00	16,600.00
Other revenues	110,100.00	110,000.00	100.00
Total Operating Revenue	<u>1,604,700.00</u>	<u>1,588,000.00</u>	<u>16,700.00</u>
Operating Expenses			
Faculty and Staff Salaries	1,411,011.60	1,358,202.97	52,808.63
Part-time help	102,036.00	104,500.00	(2,464.00)
Student help	44,700.00	31,300.00	13,400.00
Overtime	5,700.00	13,500.00	(7,800.00)
Graduate Assistants	-	-	-
Other personnel	152,436.00	149,300.00	3,136.00
Benefits	600,481.64	529,968.80	70,512.84
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	-	-	-
Other	2,161,046.76	2,093,451.50	67,595.26
Bad debt expense	-	-	-
Supplies and services	2,161,046.76	2,093,451.50	67,595.26
Total Operating Expenses	<u>4,324,976.00</u>	<u>4,130,923.27</u>	<u>194,052.73</u>
Operating Income (Loss)	<u>(2,720,276.00)</u>	<u>(2,542,923.27)</u>	<u>(177,352.73)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	2,233,681.00	2,056,329.00	177,352.00
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	486,595.00	486,595.00	-
Net Non-operating Revenues	<u>2,720,276.00</u>	<u>2,542,924.00</u>	<u>177,352.00</u>
Increase (Decrease) in Net Position	<u>\$ -</u>	<u>\$ 0.73</u>	<u>\$ (0.73)</u>

Missouri State University
Operating Budget
Defense & Strategic Studies
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 807,668.00	\$ 807,668.00	\$ -
Scholarships and fellowships	(116,000.00)	(116,000.00)	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	<u>691,668.00</u>	<u>691,668.00</u>	<u>-</u>
Operating Expenses			
Faculty and Staff Salaries	506,538.24	517,759.91	(11,221.67)
Part-time help	86,602.00	86,602.00	-
Student help	3,061.00	3,061.00	-
Overtime	350.00	350.00	-
Graduate Assistants	55,611.93	55,611.93	-
Other personnel	145,624.93	145,624.93	-
Benefits	157,616.43	147,363.88	10,252.55
Utilities	-	-	-
Capital outlay	-	-	-
Travel	1,000.00	1,000.00	-
Supplies and services	46,525.00	46,525.00	-
Other	89,425.00	89,425.00	-
Bad debt expense	-	-	-
Supplies and services	136,950.00	136,950.00	-
Total Operating Expenses	<u>946,729.60</u>	<u>947,698.72</u>	<u>(969.12)</u>
Operating Income (Loss)	<u>(255,061.60)</u>	<u>(256,030.72)</u>	<u>969.12</u>
Other Non-operating Revenues (Expenses)			
State appropriations	91,031.00	91,031.00	-
Gifts	165,000.00	165,000.00	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>256,031.00</u>	<u>256,031.00</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ 969.40</u>	<u>\$ 0.28</u>	<u>\$ 969.12</u>

Missouri State University
Operating Budget
Jordan Valley Innovation Center
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	300,000.00	120,000.00	180,000.00
Sales and services of educational services	384,985.00	343,585.00	41,400.00
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	<u>684,985.00</u>	<u>463,585.00</u>	<u>221,400.00</u>
Operating Expenses			
Faculty and Staff Salaries	169,598.03	203,209.77	(33,611.74)
Part-time help	10,868.00	10,868.00	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	10,868.00	10,868.00	-
Benefits	72,068.00	78,833.56	(6,765.56)
Utilities	204,000.00	204,000.00	-
Capital outlay	20,000.00	20,000.00	-
Travel	-	-	-
Supplies and services	322,450.79	96,172.89	226,277.90
Other	90,000.00	54,500.00	35,500.00
Bad debt expense	-	-	-
Supplies and services	432,450.79	170,672.89	261,777.90
Total Operating Expenses	<u>888,984.82</u>	<u>667,584.22</u>	<u>221,400.60</u>
Operating Income (Loss)	<u>(203,999.82)</u>	<u>(203,999.22)</u>	<u>(0.60)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	1,632,000.00	(1,632,000.00)
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	(1,632,000.00)	1,632,000.00
Operating Transfers, net	204,000.00	204,000.00	-
Net Non-operating Revenues	<u>204,000.00</u>	<u>204,000.00</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ 0.18</u>	<u>\$ 0.78</u>	<u>\$ (0.60)</u>



**Missouri
State**TM

U N I V E R S I T Y

AUXILIARY SYSTEM FUND

YEAR ENDING JUNE 30, 2023

Missouri State University
Operating Budget
Auxiliary Funds
For the Year Ending June 30, 2023

	Bookstore	Residence Life	Plaster Student Union	Magers Health & Wellness Center	Intercollegiate Athletics	Athletic Facilities	Transportation Services
Operating Revenue							
Tuition and fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,350.00	\$ -
Scholarships and fellowships	-	(768,220.00)	-	-	(5,160,554.00)	-	-
Grants and contracts	-	50,000.00	-	-	-	10,000.00	-
Sales and services of educational services	-	-	-	-	(24,299.00)	2,512,000.00	-
Sales and services - auxiliaries	2,513,000.00	31,114,260.00	1,155,000.00	1,964,500.00	4,606,000.00	104,366.00	1,987,604.00
Other revenues	57,143.00	214,026.00	5,000.00	-	150,000.00	-	16,000.00
Total Operating Revenue	2,570,143.00	30,610,066.00	1,160,000.00	1,964,500.00	(428,853.00)	2,654,716.00	2,003,604.00
Operating Expenses							
Faculty and Staff Salaries	716,854.76	4,709,169.12	945,623.02	2,250,944.52	5,590,002.69	1,339,760.45	887,322.13
Part-time help	85,000.00	114,855.00	-	589,000.00	376,808.00	181,000.00	35,000.00
Student help	445,000.00	953,969.00	185,607.00	77,080.00	103,809.00	407,555.00	-
Overtime	5,000.00	45,911.00	6,895.00	5,000.00	15,304.00	27,000.00	27,000.00
Graduate Assistants	-	150,409.00	66,976.00	13,535.00	202,400.00	34,220.00	-
Other personnel	535,000.00	1,265,144.00	259,478.00	684,615.00	698,321.00	649,775.00	62,000.00
Benefits	307,624.00	1,980,798.07	397,161.67	990,749.70	2,376,815.33	576,636.39	370,872.10
Utilities	24,151.00	1,692,266.00	325,915.00	-	-	176,597.00	70,000.00
Capital outlay	85,000.00	25,500.00	-	-	62,240.00	18,000.00	-
Travel	12,000.00	77,928.00	22,500.00	7,000.00	2,654,301.00	6,200.00	15,000.00
Supplies and services	545,000.00	11,104,100.00	244,265.00	181,560.00	1,912,121.00	703,958.00	1,212,522.00
Other	110,800.00	495,535.00	55,065.00	20,000.00	1,435,030.00	116,531.00	5,000.00
Bad debt expense	76,500.00	339,651.00	-	20,000.00	-	-	-
Supplies and services	829,300.00	12,042,714.00	321,830.00	228,560.00	6,063,692.00	844,689.00	1,232,522.00
Total Operating Expenses	2,412,929.76	21,690,091.19	2,250,007.69	4,154,869.22	14,728,831.02	3,587,457.84	2,622,716.23
Operating Income (Loss)	157,213.24	8,919,974.81	(1,090,007.69)	(2,190,369.22)	(15,157,684.02)	(932,741.84)	(619,112.23)
Other Non-operating Revenues (Expenses)							
State appropriations	-	-	-	-	-	-	-
Gifts	-	-	-	-	2,382,839.00	1,160,000.00	-
Investment income	-	20,000.00	-	-	-	35,000.00	2,500.00
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	(9,343.00)	(3,504,020.00)	(165,591.00)	(824,762.50)	-	(3,065,805.00)	(253,222.50)
Operating Transfers, net	(1,697.00)	(4,363,271.00)	1,283,861.00	2,880,490.00	12,774,959.00	2,452,782.00	1,018,055.00
Net Non-operating Revenues	(11,040.00)	(7,847,291.00)	1,118,270.00	2,055,727.50	15,157,798.00	581,977.00	767,332.50
Increase (Decrease) in Net Position	146,173.24	1,072,683.81	28,262.31	(134,641.72)	113.98	(350,764.84)	148,220.27
Non-Recurring Allocations included in FY23 Budget	-	-	-	-	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	\$ 146,173.24	\$ 1,072,683.81	\$ 28,262.31	\$ (134,641.72)	\$ 113.98	\$ (350,764.84)	\$ 148,220.27

B.E.A.R. Fee	Auxiliary System Fees	Bill R. Foster and Family Recreation Center	FY23	FY22	Change	
\$ -	\$ 11,396,523.00	\$ -	\$ 11,424,873.00	\$ 11,856,988.00	\$ (432,115.00)	Operating Revenue
-	-	-	(5,928,774.00)	(6,077,716.00)	148,942.00	Tuition and fees
-	-	-	60,000.00	10,000.00	50,000.00	Scholarships and fellowships
-	-	-	2,487,701.00	1,951,701.00	536,000.00	Grants and contracts
-	-	195,500.00	43,640,230.00	41,041,477.00	2,598,753.00	Sales and services of educational services
-	-	-	442,169.00	234,926.00	207,243.00	Sales and services - auxiliaries
-	11,396,523.00	195,500.00	52,126,199.00	49,017,376.00	3,108,823.00	Other revenues
						Total Operating Revenue
-	-	638,480.80	17,078,157.49	16,181,648.15	896,509.34	Operating Expenses
-	-	5,000.00	1,386,663.00	1,278,663.00	108,000.00	Faculty and Staff Salaries
-	-	493,200.00	2,666,220.00	2,665,655.00	565.00	Part-time help
-	-	1,000.00	133,110.00	133,110.00	-	Student help
-	-	73,600.00	541,140.00	701,646.87	(160,506.87)	Overtime
-	-	572,800.00	4,727,133.00	4,779,074.87	(51,941.87)	Graduate Assistants
-	-	321,412.94	7,322,070.20	6,595,559.46	726,510.74	Other personnel
104,640.00	-	130,000.00	2,523,569.00	2,619,144.00	(95,575.00)	Benefits
-	-	135,000.00	325,740.00	290,740.00	35,000.00	Utilities
-	-	16,500.00	2,811,429.00	2,657,128.00	154,301.00	Capital outlay
-	-	258,000.00	16,161,526.00	15,683,975.00	477,551.00	Travel
200,000.00	-	51,000.00	2,488,961.00	2,418,619.00	70,342.00	Supplies and services
-	-	-	436,151.00	436,151.00	-	Other
200,000.00	-	460,500.00	22,223,807.00	21,486,613.00	737,194.00	Bad debt expense
304,640.00	-	2,123,193.74	53,874,736.69	51,662,039.48	2,212,697.21	Supplies and services
(304,640.00)	11,396,523.00	(1,927,693.74)	(1,748,537.69)	(2,644,663.48)	896,125.79	Total Operating Expenses
						Operating Income (Loss)
-	-	-	-	-	-	Other Non-operating Revenues (Expenses)
150,000.00	-	247,500.00	3,940,339.00	6,260,153.00	(2,319,814.00)	State appropriations
-	-	-	57,500.00	43,500.00	14,000.00	Gifts
-	-	-	-	-	-	Investment income
(1,324,255.00)	-	(807,057.00)	(9,954,056.00)	(10,083,990.09)	129,934.09	Other non-operating revenue (expense)
1,622,553.00	(11,396,523.00)	2,655,830.00	8,927,039.00	8,716,168.00	210,871.00	Debt Service Transfers
448,298.00	(11,396,523.00)	2,096,273.00	2,970,822.00	4,935,830.91	(1,965,008.91)	Operating Transfers, net
143,658.00	-	168,579.26	1,222,284.31	2,291,167.43	(1,068,883.12)	Net Non-operating Revenues
						Increase (Decrease) in Net Position
-	-	-	-	-	-	Non-Recurring Allocations included in FY23 Budget
\$ 143,658.00	\$ -	\$ 168,579.26	\$ 1,222,284.31	\$ 2,291,167.43	\$ (1,068,883.12)	Increase (Decrease) in Net Position excluding non-recurring

Missouri State University
Operating Budget
Bookstore
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	2,513,000.00	2,730,000.00	(217,000.00)
Other revenues	57,143.00	-	57,143.00
Total Operating Revenue	<u>2,570,143.00</u>	<u>2,730,000.00</u>	<u>(159,857.00)</u>
Operating Expenses			
Faculty and Staff Salaries	716,854.76	691,746.97	25,107.79
Part-time help	85,000.00	90,000.00	(5,000.00)
Student help	445,000.00	475,000.00	(30,000.00)
Overtime	5,000.00	5,000.00	-
Graduate Assistants	-	-	-
Other personnel	535,000.00	570,000.00	(35,000.00)
Benefits	307,624.00	283,538.79	24,085.21
Utilities	24,151.00	24,151.00	-
Capital outlay	85,000.00	85,000.00	-
Travel	12,000.00	12,000.00	-
Supplies and services	545,000.00	521,697.00	23,303.00
Other	110,800.00	117,300.00	(6,500.00)
Bad debt expense	76,500.00	76,500.00	-
Supplies and services	829,300.00	812,497.00	16,803.00
Total Operating Expenses	<u>2,412,929.76</u>	<u>2,381,933.76</u>	<u>30,996.00</u>
Operating Income (Loss)	<u>157,213.24</u>	<u>348,066.24</u>	<u>(190,853.00)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(9,343.00)	(9,343.00)	-
Operating Transfers, net	(1,697.00)	(338,753.00)	337,056.00
Net Non-operating Revenues	<u>(11,040.00)</u>	<u>(348,096.00)</u>	<u>337,056.00</u>
Increase (Decrease) in Net Position	146,173.24	(29.76)	146,203.00
Non-Recurring Allocations included in FY23 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 146,173.24</u>	<u>\$ (29.76)</u>	<u>\$ 146,203.00</u>

Missouri State University
Operating Budget
Residence Life
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(768,220.00)	(1,116,162.00)	347,942.00
Grants and contracts	50,000.00	-	50,000.00
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	31,114,260.00	28,015,743.00	3,098,517.00
Other revenues	214,026.00	214,026.00	-
Total Operating Revenue	<u>30,610,066.00</u>	<u>27,113,607.00</u>	<u>3,496,459.00</u>
Operating Expenses			
Faculty and Staff Salaries	4,709,169.12	4,417,687.49	291,481.63
Part-time help	114,855.00	114,855.00	-
Student help	953,969.00	953,969.00	-
Overtime	45,911.00	45,911.00	-
Graduate Assistants	150,409.00	237,351.87	(86,942.87)
Other personnel	1,265,144.00	1,352,086.87	(86,942.87)
Benefits	1,980,798.07	1,776,687.99	204,110.08
Utilities	1,692,266.00	1,692,266.00	-
Capital outlay	25,500.00	25,500.00	-
Travel	77,928.00	77,928.00	-
Supplies and services	11,104,100.00	10,250,000.00	854,100.00
Other	495,535.00	495,535.00	-
Bad debt expense	339,651.00	339,651.00	-
Supplies and services	12,042,714.00	11,188,614.00	854,100.00
Total Operating Expenses	<u>21,690,091.19</u>	<u>20,427,342.35</u>	<u>1,262,748.84</u>
Operating Income (Loss)	<u>8,919,974.81</u>	<u>6,686,264.65</u>	<u>2,233,710.16</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	20,000.00	6,000.00	14,000.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(3,504,020.00)	(3,100,433.77)	(403,586.23)
Operating Transfers, net	(4,363,271.00)	(3,220,233.00)	(1,143,038.00)
Net Non-operating Revenues	<u>(7,847,291.00)</u>	<u>(6,314,666.77)</u>	<u>(1,532,624.23)</u>
Increase (Decrease) in Net Position	1,072,683.81	371,597.88	701,085.93
Non-Recurring Allocations included in FY23 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 1,072,683.81</u>	<u>\$ 371,597.88</u>	<u>\$ 701,085.93</u>

Missouri State University
Operating Budget
Plaster Student Union
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	1,155,000.00	1,000,000.00	155,000.00
Other revenues	<u>5,000.00</u>	<u>4,900.00</u>	<u>100.00</u>
Total Operating Revenue	<u>1,160,000.00</u>	<u>1,004,900.00</u>	<u>155,100.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>945,623.02</u>	<u>854,035.32</u>	<u>91,587.70</u>
Part-time help	-	-	-
Student help	185,607.00	172,607.00	13,000.00
Overtime	6,895.00	6,895.00	-
Graduate Assistants	<u>66,976.00</u>	<u>65,190.00</u>	<u>1,786.00</u>
Other personnel	<u>259,478.00</u>	<u>244,692.00</u>	<u>14,786.00</u>
Benefits	<u>397,161.67</u>	<u>341,614.13</u>	<u>55,547.54</u>
Utilities	<u>325,915.00</u>	<u>325,915.00</u>	<u>-</u>
Capital outlay	-	-	-
Travel	22,500.00	22,500.00	-
Supplies and services	244,265.00	261,580.00	(17,315.00)
Other	55,065.00	49,065.00	6,000.00
Bad debt expense	<u>-</u>	<u>-</u>	<u>-</u>
Supplies and services	<u>321,830.00</u>	<u>333,145.00</u>	<u>(11,315.00)</u>
Total Operating Expenses	<u>2,250,007.69</u>	<u>2,099,401.45</u>	<u>150,606.24</u>
Operating Income (Loss)	<u>(1,090,007.69)</u>	<u>(1,094,501.45)</u>	<u>4,493.76</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(165,591.00)	(165,591.00)	-
Operating Transfers, net	<u>1,283,861.00</u>	<u>1,261,643.00</u>	<u>22,218.00</u>
Net Non-operating Revenues	<u>1,118,270.00</u>	<u>1,096,052.00</u>	<u>22,218.00</u>
Increase (Decrease) in Net Position	28,262.31	1,550.55	26,711.76
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 28,262.31</u>	<u>\$ 1,550.55</u>	<u>\$ 26,711.76</u>

Missouri State University
Operating Budget
Magers Health & Wellness Center
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	1,964,500.00	2,014,500.00	(50,000.00)
Other revenues	-	-	-
Total Operating Revenue	<u>1,964,500.00</u>	<u>2,014,500.00</u>	<u>(50,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>2,250,944.52</u>	<u>2,179,722.05</u>	<u>71,222.47</u>
Part-time help	589,000.00	589,000.00	-
Student help	77,080.00	72,715.00	4,365.00
Overtime	5,000.00	5,000.00	-
Graduate Assistants	<u>13,535.00</u>	<u>13,014.00</u>	<u>521.00</u>
Other personnel	<u>684,615.00</u>	<u>679,729.00</u>	<u>4,886.00</u>
Benefits	<u>990,749.70</u>	<u>916,652.82</u>	<u>74,096.88</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	7,000.00	7,000.00	-
Supplies and services	181,560.00	181,560.00	-
Other	20,000.00	20,000.00	-
Bad debt expense	<u>20,000.00</u>	<u>20,000.00</u>	<u>-</u>
Supplies and services	<u>228,560.00</u>	<u>228,560.00</u>	<u>-</u>
Total Operating Expenses	<u>4,154,869.22</u>	<u>4,004,663.87</u>	<u>150,205.35</u>
Operating Income (Loss)	<u>(2,190,369.22)</u>	<u>(1,990,163.87)</u>	<u>(200,205.35)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(824,762.50)	(820,212.50)	(4,550.00)
Operating Transfers, net	<u>2,880,490.00</u>	<u>2,291,316.00</u>	<u>589,174.00</u>
Net Non-operating Revenues	<u>2,055,727.50</u>	<u>1,471,103.50</u>	<u>584,624.00</u>
Increase (Decrease) in Net Position	<u>(134,641.72)</u>	<u>(519,060.37)</u>	<u>384,418.65</u>
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ (134,641.72)</u>	<u>\$ (519,060.37)</u>	<u>\$ 384,418.65</u>



Missouri State University
Operating Budget
Intercollegiate Athletics
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(5,160,554.00)	(4,961,554.00)	(199,000.00)
Grants and contracts	-	-	-
Sales and services of educational services	(24,299.00)	(24,299.00)	-
Sales and services - auxiliaries	4,606,000.00	4,490,500.00	115,500.00
Other revenues	150,000.00	-	150,000.00
Total Operating Revenue	<u>(428,853.00)</u>	<u>(495,353.00)</u>	<u>66,500.00</u>
Operating Expenses			
Faculty and Staff Salaries	5,590,002.69	5,203,790.65	386,212.04
Part-time help	376,808.00	268,808.00	108,000.00
Student help	103,809.00	103,809.00	-
Overtime	15,304.00	15,304.00	-
Graduate Assistants	202,400.00	241,380.00	(38,980.00)
Other personnel	698,321.00	629,301.00	69,020.00
Benefits	2,376,815.33	2,101,945.67	274,869.66
Utilities	-	-	-
Capital outlay	62,240.00	62,240.00	-
Travel	2,654,301.00	2,500,000.00	154,301.00
Supplies and services	1,912,121.00	1,854,264.00	57,857.00
Other	1,435,030.00	1,372,188.00	62,842.00
Bad debt expense	-	-	-
Supplies and services	6,063,692.00	5,788,692.00	275,000.00
Total Operating Expenses	<u>14,728,831.02</u>	<u>13,723,729.32</u>	<u>1,005,101.70</u>
Operating Income (Loss)	<u>(15,157,684.02)</u>	<u>(14,219,082.32)</u>	<u>(938,601.70)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	2,382,839.00	2,002,653.00	380,186.00
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	12,774,959.00	12,214,963.00	559,996.00
Net Non-operating Revenues	<u>15,157,798.00</u>	<u>14,217,616.00</u>	<u>940,182.00</u>
Increase (Decrease) in Net Position	113.98	(1,466.32)	1,580.30
Non-Recurring Allocations included in FY23 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 113.98</u>	<u>\$ (1,466.32)</u>	<u>\$ 1,580.30</u>

Missouri State University
 Operating Budget
 Athletic Facilities
 For the Year Ending June 30, 2023

	<u>Plaster Sports Complex</u>	<u>Hammons Student Center</u>	<u>Great Southern Bank Arena</u>	<u>Juanita K. Hammons Hall Performing Arts</u>
Operating Revenue				
Tuition and fees	\$ -	\$ -	\$ -	\$ 28,350.00
Scholarships and fellowships	-	-	-	-
Grants and contracts	-	-	-	10,000.00
Sales and services of educational services	-	15,000.00	1,324,000.00	1,173,000.00
Sales and services - auxiliaries	37,066.00	300.00	67,000.00	-
Other revenues	-	-	-	-
Total Operating Revenue	<u>37,066.00</u>	<u>15,300.00</u>	<u>1,391,000.00</u>	<u>1,211,350.00</u>
Operating Expenses				
Faculty and Staff Salaries	31,907.00	375,540.00	318,066.50	614,246.95
Part-time help	-	-	131,000.00	50,000.00
Student help	-	-	192,555.00	215,000.00
Overtime	1,000.00	8,000.00	8,000.00	10,000.00
Graduate Assistants	-	10,767.00	11,035.00	12,418.00
Other personnel	1,000.00	18,767.00	342,590.00	287,418.00
Benefits	13,400.94	157,726.80	143,674.93	261,833.72
Utilities	-	-	-	176,597.00
Capital outlay	-	18,000.00	-	-
Travel	-	2,700.00	-	3,500.00
Supplies and services	60,356.00	140,602.00	298,000.00	205,000.00
Other	18,000.00	19,903.00	50,000.00	28,628.00
Bad debt expense	-	-	-	-
Supplies and services	78,356.00	181,205.00	348,000.00	237,128.00
Total Operating Expenses	<u>124,663.94</u>	<u>733,238.80</u>	<u>1,152,331.43</u>	<u>1,577,223.67</u>
Operating Income (Loss)	<u>(87,597.94)</u>	<u>(717,938.80)</u>	<u>238,668.57</u>	<u>(365,873.67)</u>
Other Non-operating Revenues (Expenses)				
State appropriations	-	-	-	-
Gifts	-	-	1,100,000.00	60,000.00
Investment income	-	-	-	35,000.00
Other non-operating revenue (expense)	-	-	-	-
Debt Service Transfers	(148,600.00)	(315,834.00)	(2,601,371.00)	-
Operating Transfers, net	192,044.00	971,536.00	949,773.00	339,429.00
Net Non-operating Revenues	<u>43,444.00</u>	<u>655,702.00</u>	<u>(551,598.00)</u>	<u>434,429.00</u>
Increase (Decrease) in Net Position	<u>(44,153.94)</u>	<u>(62,236.80)</u>	<u>(312,929.43)</u>	<u>68,555.33</u>
Non-Recurring Allocations included in FY23 Budget	-	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ (44,153.94)</u>	<u>\$ (62,236.80)</u>	<u>\$ (312,929.43)</u>	<u>\$ 68,555.33</u>

<u>FY23</u>	<u>FY22</u>	<u>Change</u>	
\$ 28,350.00	\$ 32,000.00	\$ (3,650.00)	Operating Revenue
-	-	-	Tuition and fees
10,000.00	10,000.00	-	Scholarships and fellowships
2,512,000.00	1,976,000.00	536,000.00	Grants and contracts
104,366.00	640,300.00	(535,934.00)	Sales and services of educational services
-	-	-	Sales and services - auxiliaries
-	-	-	Other revenues
<u>2,654,716.00</u>	<u>2,658,300.00</u>	<u>(3,584.00)</u>	Total Operating Revenue
1,339,760.45	1,294,321.30	45,439.15	Operating Expenses
181,000.00	181,000.00	-	Faculty and Staff Salaries
407,555.00	407,555.00	-	Part-time help
27,000.00	27,000.00	-	Student help
34,220.00	33,711.00	509.00	Overtime
649,775.00	649,266.00	509.00	Graduate Assistants
576,636.39	531,074.32	45,562.07	Other personnel
176,597.00	176,597.00	-	Benefits
18,000.00	18,000.00	-	Utilities
6,200.00	6,200.00	-	Capital outlay
703,958.00	848,958.00	(145,000.00)	Travel
116,531.00	116,531.00	-	Supplies and services
-	-	-	Other
844,689.00	989,689.00	(145,000.00)	Bad debt expense
3,587,457.84	3,640,947.62	(53,489.78)	Supplies and services
(932,741.84)	(982,647.62)	49,905.78	Total Operating Expenses
-	-	-	Operating Income (Loss)
1,160,000.00	3,860,000.00	(2,700,000.00)	Other Non-operating Revenues (Expenses)
35,000.00	35,000.00	-	State appropriations
(3,065,805.00)	(3,807,069.00)	741,264.00	Gifts
2,452,782.00	2,543,152.00	(90,370.00)	Investment income
581,977.00	2,631,083.00	(2,049,106.00)	Other non-operating revenue (expense)
(350,764.84)	1,648,435.38	(1,999,200.22)	Debt Service Transfers
-	-	-	Operating Transfers, net
-	-	-	Net Non-operating Revenues
-	-	-	Increase (Decrease) in Net Position
-	-	-	Non-Recurring Allocations included in FY23 Budget
<u>\$ (350,764.84)</u>	<u>\$ 1,648,435.38</u>	<u>\$ (1,999,200.22)</u>	Increase (Decrease) in Net Position excluding non-recurring

Missouri State University
 Operating Budget
 Athletic Facilities-Plaster Sports Complex
 For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	37,066.00	37,000.00	66.00
Other revenues	-	-	-
Total Operating Revenue	<u>37,066.00</u>	<u>37,000.00</u>	<u>66.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>31,907.00</u>	<u>27,393.00</u>	<u>4,514.00</u>
Part-time help	-	-	-
Student help	-	-	-
Overtime	1,000.00	1,000.00	-
Graduate Assistants	-	-	-
Other personnel	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
Benefits	<u>13,400.94</u>	<u>10,957.20</u>	<u>2,443.74</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	60,356.00	60,356.00	-
Other	18,000.00	18,000.00	-
Bad debt expense	-	-	-
Supplies and services	<u>78,356.00</u>	<u>78,356.00</u>	<u>-</u>
Total Operating Expenses	<u>124,663.94</u>	<u>117,706.20</u>	<u>6,957.74</u>
Operating Income (Loss)	<u>(87,597.94)</u>	<u>(80,706.20)</u>	<u>(6,891.74)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(148,600.00)	(148,600.00)	-
Operating Transfers, net	<u>192,044.00</u>	<u>229,940.00</u>	<u>(37,896.00)</u>
Net Non-operating Revenues	<u>43,444.00</u>	<u>81,340.00</u>	<u>(37,896.00)</u>
Increase (Decrease) in Net Position	<u>(44,153.94)</u>	<u>633.80</u>	<u>(44,787.74)</u>
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ (44,153.94)</u>	<u>\$ 633.80</u>	<u>\$ (44,787.74)</u>

Missouri State University
 Operating Budget
 Athletic Facilities-Hammons Student Center
 For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	15,000.00	-	15,000.00
Sales and services - auxiliaries	300.00	29,300.00	(29,000.00)
Other revenues	-	-	-
Total Operating Revenue	<u>15,300.00</u>	<u>29,300.00</u>	<u>(14,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>375,540.00</u>	<u>406,813.70</u>	<u>(31,273.70)</u>
Part-time help	-	-	-
Student help	-	-	-
Overtime	8,000.00	8,000.00	-
Graduate Assistants	<u>10,767.00</u>	<u>10,258.00</u>	<u>509.00</u>
Other personnel	<u>18,767.00</u>	<u>18,258.00</u>	<u>509.00</u>
Benefits	<u>157,726.80</u>	<u>162,596.28</u>	<u>(4,869.48)</u>
Utilities	-	-	-
Capital outlay	18,000.00	18,000.00	-
Travel	2,700.00	2,700.00	-
Supplies and services	140,602.00	140,602.00	-
Other	19,903.00	19,903.00	-
Bad debt expense	-	-	-
Supplies and services	<u>181,205.00</u>	<u>181,205.00</u>	<u>-</u>
Total Operating Expenses	<u>733,238.80</u>	<u>768,872.98</u>	<u>(35,634.18)</u>
Operating Income (Loss)	<u>(717,938.80)</u>	<u>(739,572.98)</u>	<u>21,634.18</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(315,834.00)	(315,834.00)	-
Operating Transfers, net	<u>971,536.00</u>	<u>1,096,782.00</u>	<u>(125,246.00)</u>
Net Non-operating Revenues	<u>655,702.00</u>	<u>780,948.00</u>	<u>(125,246.00)</u>
Increase (Decrease) in Net Position	<u>(62,236.80)</u>	<u>41,375.02</u>	<u>(103,611.82)</u>
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ (62,236.80)</u>	<u>\$ 41,375.02</u>	<u>\$ (103,611.82)</u>

Missouri State University
Operating Budget
Athletic Facilities-Great Southern Bank Arena
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	1,324,000.00	843,000.00	481,000.00
Sales and services - auxiliaries	67,000.00	534,000.00	(467,000.00)
Other revenues	-	-	-
Total Operating Revenue	<u>1,391,000.00</u>	<u>1,377,000.00</u>	<u>14,000.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>318,066.50</u>	<u>279,764.60</u>	<u>38,301.90</u>
Part-time help	131,000.00	131,000.00	-
Student help	192,555.00	192,555.00	-
Overtime	8,000.00	8,000.00	-
Graduate Assistants	<u>11,035.00</u>	<u>11,035.00</u>	<u>-</u>
Other personnel	<u>342,590.00</u>	<u>342,590.00</u>	<u>-</u>
Benefits	<u>143,674.93</u>	<u>121,729.84</u>	<u>21,945.09</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	298,000.00	298,000.00	-
Other	50,000.00	50,000.00	-
Bad debt expense	-	-	-
Supplies and services	<u>348,000.00</u>	<u>348,000.00</u>	<u>-</u>
Total Operating Expenses	<u>1,152,331.43</u>	<u>1,092,084.44</u>	<u>60,246.99</u>
Operating Income (Loss)	<u>238,668.57</u>	<u>284,915.56</u>	<u>(46,246.99)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	1,100,000.00	3,800,000.00	(2,700,000.00)
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(2,601,371.00)	(3,342,635.00)	741,264.00
Operating Transfers, net	<u>949,773.00</u>	<u>806,430.00</u>	<u>143,343.00</u>
Net Non-operating Revenues	<u>(551,598.00)</u>	<u>1,263,795.00</u>	<u>(1,815,393.00)</u>
Increase (Decrease) in Net Position	<u>(312,929.43)</u>	<u>1,548,710.56</u>	<u>(1,861,639.99)</u>
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ (312,929.43)</u>	<u>\$ 1,548,710.56</u>	<u>\$ (1,861,639.99)</u>

Missouri State University
Operating Budget
Athletic Facilities-Juanita K Hammons Hall Performing Arts
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 28,350.00	\$ 32,000.00	\$ (3,650.00)
Scholarships and fellowships	-	-	-
Grants and contracts	10,000.00	10,000.00	-
Sales and services of educational services	1,173,000.00	1,133,000.00	40,000.00
Sales and services - auxiliaries	-	40,000.00	(40,000.00)
Other revenues	-	-	-
Total Operating Revenue	<u>1,211,350.00</u>	<u>1,215,000.00</u>	<u>(3,650.00)</u>
Operating Expenses			
Faculty and Staff Salaries	614,246.95	580,350.00	33,896.95
Part-time help	50,000.00	50,000.00	-
Student help	215,000.00	215,000.00	-
Overtime	10,000.00	10,000.00	-
Graduate Assistants	12,418.00	12,418.00	-
Other personnel	287,418.00	287,418.00	-
Benefits	261,833.72	235,791.00	26,042.72
Utilities	176,597.00	176,597.00	-
Capital outlay	-	-	-
Travel	3,500.00	3,500.00	-
Supplies and services	205,000.00	350,000.00	(145,000.00)
Other	28,628.00	28,628.00	-
Bad debt expense	-	-	-
Supplies and services	237,128.00	382,128.00	(145,000.00)
Total Operating Expenses	<u>1,577,223.67</u>	<u>1,662,284.00</u>	<u>(85,060.33)</u>
Operating Income (Loss)	<u>(365,873.67)</u>	<u>(447,284.00)</u>	<u>81,410.33</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	60,000.00	60,000.00	-
Investment income	35,000.00	35,000.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	339,429.00	410,000.00	(70,571.00)
Net Non-operating Revenues	<u>434,429.00</u>	<u>505,000.00</u>	<u>(70,571.00)</u>
Increase (Decrease) in Net Position	<u>\$ 68,555.33</u>	<u>\$ 57,716.00</u>	<u>\$ 10,839.33</u>
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 68,555.33</u>	<u>\$ 57,716.00</u>	<u>\$ 10,839.33</u>

Missouri State University
Operating Budget
Transportation Services
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	1,987,604.00	1,984,434.00	3,170.00
Other revenues	16,000.00	16,000.00	-
Total Operating Revenue	<u>2,003,604.00</u>	<u>2,000,434.00</u>	<u>3,170.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>887,322.13</u>	<u>934,121.02</u>	<u>(46,798.89)</u>
Part-time help	35,000.00	25,000.00	10,000.00
Student help	-	-	-
Overtime	27,000.00	27,000.00	-
Graduate Assistants	-	-	-
Other personnel	<u>62,000.00</u>	<u>52,000.00</u>	<u>10,000.00</u>
Benefits	<u>370,872.10</u>	<u>356,376.40</u>	<u>14,495.70</u>
Utilities	<u>70,000.00</u>	<u>130,000.00</u>	<u>(60,000.00)</u>
Capital outlay	-	-	-
Travel	15,000.00	15,000.00	-
Supplies and services	1,212,522.00	1,472,226.00	(259,704.00)
Other	5,000.00	5,000.00	-
Bad debt expense	-	-	-
Supplies and services	<u>1,232,522.00</u>	<u>1,492,226.00</u>	<u>(259,704.00)</u>
Total Operating Expenses	<u>2,622,716.23</u>	<u>2,964,723.42</u>	<u>(342,007.19)</u>
Operating Income (Loss)	<u>(619,112.23)</u>	<u>(964,289.42)</u>	<u>345,177.19</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	2,500.00	2,500.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(253,222.50)	(258,169.82)	4,947.32
Operating Transfers, net	<u>1,018,055.00</u>	<u>1,166,582.00</u>	<u>(148,527.00)</u>
Net Non-operating Revenues	<u>767,332.50</u>	<u>910,912.18</u>	<u>(143,579.68)</u>
Increase (Decrease) in Net Position	148,220.27	(53,377.24)	201,597.51
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 148,220.27</u>	<u>\$ (53,377.24)</u>	<u>\$ 201,597.51</u>

Missouri State University
Operating Budget
Bill R Foster and Family Recreation Center
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	195,500.00	166,000.00	29,500.00
Other revenues	-	-	-
Total Operating Revenue	<u>195,500.00</u>	<u>166,000.00</u>	<u>29,500.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>638,480.80</u>	<u>606,223.35</u>	<u>32,257.45</u>
Part-time help	5,000.00	10,000.00	(5,000.00)
Student help	493,200.00	480,000.00	13,200.00
Overtime	1,000.00	1,000.00	-
Graduate Assistants	<u>73,600.00</u>	<u>111,000.00</u>	<u>(37,400.00)</u>
Other personnel	<u>572,800.00</u>	<u>602,000.00</u>	<u>(29,200.00)</u>
Benefits	<u>321,412.94</u>	<u>287,669.34</u>	<u>33,743.60</u>
Utilities	<u>130,000.00</u>	<u>165,575.00</u>	<u>(35,575.00)</u>
Capital outlay	135,000.00	100,000.00	35,000.00
Travel	16,500.00	16,500.00	-
Supplies and services	258,000.00	293,690.00	(35,690.00)
Other	51,000.00	43,000.00	8,000.00
Bad debt expense	-	-	-
Supplies and services	<u>460,500.00</u>	<u>453,190.00</u>	<u>7,310.00</u>
Total Operating Expenses	<u>2,123,193.74</u>	<u>2,114,657.69</u>	<u>8,536.05</u>
Operating Income (Loss)	<u>(1,927,693.74)</u>	<u>(1,948,657.69)</u>	<u>20,963.95</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	247,500.00	247,500.00	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(807,057.00)	(924,040.00)	116,983.00
Operating Transfers, net	<u>2,655,830.00</u>	<u>2,500,907.00</u>	<u>154,923.00</u>
Net Non-operating Revenues	<u>2,096,273.00</u>	<u>1,824,367.00</u>	<u>271,906.00</u>
Increase (Decrease) in Net Position	168,579.26	(124,290.69)	292,869.95
Non-Recurring Allocations included in FY23 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 168,579.26</u>	<u>\$ (124,290.69)</u>	<u>\$ 292,869.95</u>





**Missouri
State**TM

U N I V E R S I T Y

**WEST PLAINS CAMPUS
OPERATING & AUXILIARY**

YEAR ENDING JUNE 30, 2023

Missouri State University
Operating Budget
West Plains Funds
For the Year Ending June 30, 2023

	West Plains Operating	West Plains Designated	West Plains Auxiliary
Operating Revenue			
Tuition and fees	\$ 4,857,107.00	\$ -	\$ 91,000.00
Scholarships and fellowships	(463,600.00)	-	(41,848.00)
Grants and contracts	-	-	-
Sales and services of educational services	141,000.00	-	200.00
Sales and services - auxiliaries	4,000.00	-	1,422,181.00
Other revenues	39,891.00	-	50,638.00
Total Operating Revenue	<u>4,578,398.00</u>	<u>-</u>	<u>1,522,171.00</u>
Operating Expenses			
Faculty and Staff Salaries	6,311,510.97	496,512.37	304,754.21
Part-time help	402,029.42	-	45,200.00
Student help	134,063.74	-	72,450.00
Overtime	4,541.00	-	-
Graduate Assistants	-	-	-
Other personnel	540,634.16	-	117,650.00
Benefits	2,506,712.26	205,105.19	131,477.18
Utilities	294,704.00	-	48,280.00
Capital outlay	64,465.00	-	-
Travel	101,211.81	-	4,600.00
Supplies and services	649,197.51	3,043.00	193,711.30
Other	872,257.00	1,000.00	449,850.00
Bad debt expense	30,000.00	-	-
Supplies and services	1,717,131.32	4,043.00	648,161.30
Total Operating Expenses	<u>11,370,692.71</u>	<u>705,660.56</u>	<u>1,250,322.69</u>
Operating Income (Loss)	<u>(6,792,294.71)</u>	<u>(705,660.56)</u>	<u>271,848.31</u>
Other Non-operating Revenues (Expenses)			
State appropriations	6,694,303.00	485,000.00	-
Gifts	190,640.00	-	-
Investment income	25,000.00	-	5,150.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(26,826.25)	-	(50,525.97)
Operating Transfers, net	(3,891.20)	(21,266.00)	(137,606.00)
Net Non-operating Revenues	<u>6,879,225.55</u>	<u>463,734.00</u>	<u>(182,981.97)</u>
Increase (Decrease) in Net Position	<u>86,930.84</u>	<u>(241,926.56)</u>	<u>88,866.34</u>
Non-Recurring Allocations included in FY23 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 86,930.84</u>	<u>\$ (241,926.56)</u>	<u>\$ 88,866.34</u>

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>	
				Operating Revenue
\$	4,948,107.00	\$ 4,394,813.00	\$ 553,294.00	Tuition and fees
	(505,448.00)	(485,676.00)	(19,772.00)	Scholarships and fellowships
	-	-	-	Grants and contracts
	141,200.00	141,200.00	-	Sales and services of educational services
	1,426,181.00	1,525,638.00	(99,457.00)	Sales and services - auxiliaries
	90,529.00	165,929.00	(75,400.00)	Other revenues
	<u>6,100,569.00</u>	<u>5,741,904.00</u>	<u>358,665.00</u>	Total Operating Revenue
				Operating Expenses
	7,112,777.55	6,598,964.24	513,813.31	Faculty and Staff Salaries
	447,229.42	341,307.92	105,921.50	Part-time help
	206,513.74	208,513.74	(2,000.00)	Student help
	4,541.00	4,541.00	-	Overtime
	-	-	-	Graduate Assistants
	<u>658,284.16</u>	<u>554,362.66</u>	<u>103,921.50</u>	Other personnel
	2,843,294.63	2,506,408.75	336,885.88	Benefits
	342,984.00	342,984.00	-	Utilities
	64,465.00	64,465.00	-	Capital outlay
	105,811.81	85,298.00	20,513.81	Travel
	845,951.81	857,344.30	(11,392.49)	Supplies and services
	1,323,107.00	1,369,661.00	(46,554.00)	Other
	30,000.00	30,000.00	-	Bad debt expense
	<u>2,369,335.62</u>	<u>2,406,768.30</u>	<u>(37,432.68)</u>	Supplies and services
	13,326,675.96	12,409,487.95	917,188.01	Total Operating Expenses
	<u>(7,226,106.96)</u>	<u>(6,667,583.95)</u>	<u>(558,523.01)</u>	Operating Income (Loss)
				Other Non-operating Revenues (Expenses)
	7,179,303.00	6,704,312.00	474,991.00	State appropriations
	190,640.00	45,000.00	145,640.00	Gifts
	30,150.00	30,150.00	-	Investment income
	-	-	-	Other non-operating revenue (expense)
	(77,352.22)	(111,704.29)	34,352.07	Debt Service Transfers
	<u>(162,763.20)</u>	<u>-</u>	<u>(162,763.20)</u>	Operating Transfers, net
	7,159,977.58	6,667,757.71	492,219.87	Net Non-operating Revenues
	<u>(66,129.38)</u>	<u>173.76</u>	<u>(66,303.14)</u>	Increase (Decrease) in Net Position
	-	-	-	Non-Recurring Allocations included in FY23 Budget
\$	<u>(66,129.38)</u>	<u>\$ 173.76</u>	<u>\$ (66,303.14)</u>	Increase (Decrease) in Net Position excluding non-recurring



Missouri State University
Operating Budget
West Plains Operating
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 4,857,107.00	\$4,303,813.00	\$ 553,294.00
Scholarships and fellowships	(463,600.00)	(443,600.00)	(20,000.00)
Grants and contracts	-	-	-
Sales and services of educational services	141,000.00	141,000.00	-
Sales and services - auxiliaries	4,000.00	-	4,000.00
Other revenues	<u>39,891.00</u>	<u>15,291.00</u>	<u>24,600.00</u>
Total Operating Revenue	<u>4,578,398.00</u>	<u>4,016,504.00</u>	<u>561,894.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>6,311,510.97</u>	<u>5,906,516.68</u>	<u>404,994.29</u>
Part-time help	402,029.42	291,107.92	110,921.50
Student help	134,063.74	136,063.74	(2,000.00)
Overtime	4,541.00	4,541.00	-
Graduate Assistants	-	-	-
Other personnel	<u>540,634.16</u>	<u>431,712.66</u>	<u>108,921.50</u>
Benefits	<u>2,506,712.26</u>	<u>2,241,336.10</u>	<u>265,376.16</u>
Utilities	<u>294,704.00</u>	<u>294,704.00</u>	<u>-</u>
Capital outlay	64,465.00	64,465.00	-
Travel	101,211.81	80,698.00	20,513.81
Supplies and services	649,197.51	655,062.00	(5,864.49)
Other	872,257.00	717,811.00	154,446.00
Bad debt expense	<u>30,000.00</u>	<u>30,000.00</u>	<u>-</u>
Supplies and services	<u>1,717,131.32</u>	<u>1,548,036.00</u>	<u>169,095.32</u>
Total Operating Expenses	<u>11,370,692.71</u>	<u>10,422,305.44</u>	<u>948,387.27</u>
Operating Income (Loss)	<u>(6,792,294.71)</u>	<u>(6,405,801.44)</u>	<u>(386,493.27)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	6,694,303.00	6,219,312.00	474,991.00
Gifts	190,640.00	45,000.00	145,640.00
Investment income	25,000.00	25,000.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(26,826.25)	(39,043.75)	12,217.50
Operating Transfers, net	<u>(3,891.20)</u>	<u>158,872.00</u>	<u>(162,763.20)</u>
Net Non-operating Revenues	<u>6,879,225.55</u>	<u>6,409,140.25</u>	<u>470,085.30</u>
Increase (Decrease) in Net Position	86,930.84	3,338.81	83,592.03
Non-Recurring Allocations included in FY23 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 86,930.84</u>	<u>\$ 3,338.81</u>	<u>\$ 83,592.03</u>

Missouri State University
Operating Budget
West Plains Auxiliary Funds
For the Year Ending June 30, 2023

	<u>Bookstore</u>	<u>Food Service</u>	<u>Residence Life</u>	<u>Recreation Center</u>
Operating Revenue				
Tuition and fees	\$ -	\$ -	\$ -	\$ 91,000.00
Scholarships and fellowships	-	-	(41,848.00)	-
Grants and contracts	-	-	-	-
Sales and services of educational services	-	-	-	-
Sales and services - auxiliaries	338,001.00	211,073.00	871,307.00	2,000.00
Other revenues	<u>900.00</u>	<u>500.00</u>	<u>35,000.00</u>	<u>14,238.00</u>
Total Operating Revenue	<u>338,901.00</u>	<u>211,573.00</u>	<u>864,459.00</u>	<u>107,238.00</u>
Operating Expenses				
Faculty and Staff Salaries	<u>108,613.90</u>	<u>77,743.10</u>	<u>118,397.21</u>	<u>-</u>
Part-time help	30,000.00	-	15,200.00	-
Student help	32,000.00	14,400.00	-	26,050.00
Overtime	-	-	-	-
Graduate Assistants	-	-	-	-
Other personnel	<u>62,000.00</u>	<u>14,400.00</u>	<u>15,200.00</u>	<u>26,050.00</u>
Benefits	<u>47,927.84</u>	<u>32,652.11</u>	<u>50,897.23</u>	<u>-</u>
Utilities	<u>5,100.00</u>	<u>5,740.00</u>	<u>31,200.00</u>	<u>6,240.00</u>
Capital outlay	-	-	-	-
Travel	4,000.00	600.00	-	-
Supplies and services	26,900.00	79,987.30	84,824.00	2,000.00
Other	1,600.00	1,000.00	447,000.00	250.00
Bad debt expense	-	-	-	-
Supplies and services	<u>32,500.00</u>	<u>81,587.30</u>	<u>531,824.00</u>	<u>2,250.00</u>
Total Operating Expenses	<u>256,141.74</u>	<u>212,122.51</u>	<u>747,518.44</u>	<u>34,540.00</u>
Operating Income (Loss)	<u>82,759.26</u>	<u>(549.51)</u>	<u>116,940.56</u>	<u>72,698.00</u>
Other Non-operating Revenues (Expenses)				
State appropriations	-	-	-	-
Gifts	-	-	-	-
Investment income	4,100.00	550.00	500.00	-
Other non-operating revenue (expense)	-	-	-	-
Debt Service Transfers	-	-	-	(50,525.97)
Operating Transfers, net	<u>(78,320.00)</u>	<u>-</u>	<u>(59,286.00)</u>	<u>-</u>
Net Non-operating Revenues	<u>(74,220.00)</u>	<u>550.00</u>	<u>(58,786.00)</u>	<u>(50,525.97)</u>
Increase (Decrease) in Net Position	<u>\$ 8,539.26</u>	<u>\$ 0.49</u>	<u>\$ 58,154.56</u>	<u>\$ 22,172.03</u>

<u>FY23</u>	<u>FY22</u>	<u>Change</u>	
\$ 91,000.00	\$ 91,000.00	\$ -	Operating Revenue
(41,848.00)	(42,076.00)	228.00	Tuition and fees
-	-	-	Scholarships and fellowships
-	-	-	Grants and contracts
1,422,381.00	1,525,838.00	(103,457.00)	Sales and services of educational services
50,638.00	50,638.00	-	Sales and services - auxiliaries
<u>1,522,171.00</u>	<u>1,625,400.00</u>	<u>(103,229.00)</u>	Other revenues
			Total Operating Revenue
			Operating Expenses
304,754.21	285,891.16	18,863.05	Faculty and Staff Salaries
45,200.00	50,200.00	(5,000.00)	Part-time help
72,450.00	72,450.00	-	Student help
-	-	-	Overtime
-	-	-	Graduate Assistants
<u>117,650.00</u>	<u>122,650.00</u>	<u>(5,000.00)</u>	Other personnel
<u>131,477.18</u>	<u>111,938.60</u>	<u>19,538.58</u>	Benefits
<u>48,280.00</u>	<u>48,280.00</u>	<u>-</u>	Utilities
-	-	-	Capital outlay
4,600.00	4,600.00	-	Travel
193,711.30	199,239.30	(5,528.00)	Supplies and services
449,850.00	650,850.00	(201,000.00)	Other
-	-	-	Bad debt expense
<u>648,161.30</u>	<u>854,689.30</u>	<u>(206,528.00)</u>	Supplies and services
<u>1,250,322.69</u>	<u>1,423,449.06</u>	<u>(173,126.37)</u>	Total Operating Expenses
<u>271,848.31</u>	<u>201,950.94</u>	<u>69,897.37</u>	Operating Income (Loss)
			Other Non-operating Revenues (Expenses)
-	-	-	State appropriations
-	-	-	Gifts
5,150.00	5,150.00	-	Investment income
-	-	-	Other non-operating revenue (expense)
(50,525.97)	(72,660.54)	22,134.57	Debt Service Transfers
<u>(137,606.00)</u>	<u>(137,606.00)</u>	<u>-</u>	Operating Transfers, net
<u>(182,981.97)</u>	<u>(205,116.54)</u>	<u>22,134.57</u>	Net Non-operating Revenues
<u>\$ 88,866.34</u>	<u>\$ (3,165.60)</u>	<u>\$ 92,031.94</u>	Increase (Decrease) in Net Position

Missouri State University
Operating Budget
West Plains Bookstore
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	338,001.00	304,701.00	33,300.00
Other revenues	900.00	900.00	-
Total Operating Revenue	<u>338,901.00</u>	<u>305,601.00</u>	<u>33,300.00</u>
Operating Expenses			
Faculty and Staff Salaries	108,613.90	99,958.02	8,655.88
Part-time help	30,000.00	30,000.00	-
Student help	32,000.00	32,000.00	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	62,000.00	62,000.00	-
Benefits	47,927.84	40,651.60	7,276.24
Utilities	5,100.00	5,100.00	-
Capital outlay	-	-	-
Travel	4,000.00	4,000.00	-
Supplies and services	26,900.00	26,900.00	-
Other	1,600.00	1,600.00	-
Bad debt expense	-	-	-
Supplies and services	32,500.00	32,500.00	-
Total Operating Expenses	<u>256,141.74</u>	<u>240,209.62</u>	<u>15,932.12</u>
Operating Income (Loss)	<u>82,759.26</u>	<u>65,391.38</u>	<u>17,367.88</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	4,100.00	4,100.00	-
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>(74,220.00)</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ 8,539.26</u>	<u>\$ (8,828.62)</u>	<u>\$ 17,367.88</u>

Missouri State University
Operating Budget
West Plains Food Service
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</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	211,073.00	208,073.00	3,000.00
Other revenues	500.00	500.00	-
Total Operating Revenue	<u>211,573.00</u>	<u>208,573.00</u>	<u>3,000.00</u>
Operating Expenses			
Faculty and Staff Salaries	77,743.10	71,719.00	6,024.10
Part-time help	-	-	-
Student help	14,400.00	14,400.00	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	14,400.00	28,055.00	-
Benefits	32,652.11	26,287.60	6,364.51
Utilities	5,740.00	5,740.00	-
Capital outlay	-	-	-
Travel	600.00	600.00	-
Supplies and services	79,987.30	82,173.30	(2,186.00)
Other	1,000.00	2,000.00	(1,000.00)
Bad debt expense	-	-	-
Supplies and services	81,587.30	84,773.30	(3,186.00)
Total Operating Expenses	<u>212,122.51</u>	<u>216,574.90</u>	<u>9,202.61</u>
Operating Income (Loss)	<u>(549.51)</u>	<u>(8,001.90)</u>	<u>(6,202.61)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	550.00	550.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>550.00</u>	<u>550.00</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ 0.49</u>	<u>\$ (7,451.90)</u>	<u>\$ (6,202.61)</u>

Missouri State University
Operating Budget
West Plains Residence Life
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(41,848.00)	(42,076.00)	228.00
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	871,307.00	1,011,064.00	(139,757.00)
Other revenues	35,000.00	35,000.00	-
Total Operating Revenue	<u>864,459.00</u>	<u>1,003,988.00</u>	<u>(139,529.00)</u>
Operating Expenses			
Faculty and Staff Salaries	118,397.21	114,214.14	4,183.07
Part-time help	15,200.00	20,200.00	(5,000.00)
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	15,200.00	20,200.00	(5,000.00)
Benefits	50,897.23	44,999.40	5,897.83
Utilities	31,200.00	31,200.00	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	84,824.00	88,166.00	(3,342.00)
Other	447,000.00	647,000.00	(200,000.00)
Bad debt expense	-	-	-
Supplies and services	531,824.00	735,166.00	(203,342.00)
Total Operating Expenses	<u>747,518.44</u>	<u>945,779.54</u>	<u>(198,261.10)</u>
Operating Income (Loss)	<u>116,940.56</u>	<u>58,208.46</u>	<u>58,732.10</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	(59,286.00)	(59,286.00)	-
Net Non-operating Revenues	<u>(58,786.00)</u>	<u>(58,786.00)</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ 58,154.56</u>	<u>\$ (577.54)</u>	<u>\$ 58,732.10</u>

Missouri State University
Operating Budget
West Plains Recreation Center
For the Year Ending June 30, 2023

	<u>FY23</u>	<u>FY22</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 91,000.00	\$ 91,000.00	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,000.00	2,000.00	-
Other revenues	14,238.00	14,238.00	-
Total Operating Revenue	<u>107,238.00</u>	<u>107,238.00</u>	<u>-</u>
Operating Expenses			
Faculty and Staff Salaries	-	-	-
Part-time help	-	-	-
Student help	26,050.00	26,050.00	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	26,050.00	26,050.00	-
Benefits	-	-	-
Utilities	6,240.00	6,240.00	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	2,000.00	2,000.00	-
Other	250.00	250.00	-
Bad debt expense	-	-	-
Supplies and services	2,250.00	2,250.00	-
Total Operating Expenses	<u>34,540.00</u>	<u>34,540.00</u>	<u>-</u>
Operating Income (Loss)	<u>72,698.00</u>	<u>72,698.00</u>	<u>-</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(50,525.97)	(72,660.54)	22,134.57
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>(50,525.97)</u>	<u>(72,660.54)</u>	<u>22,134.57</u>
Increase (Decrease) in Net Position	<u>\$ 22,172.03</u>	<u>\$ 37.46</u>	<u>\$ 22,134.57</u>



Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PRESIDENT'S OFFICE							
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		391,400.00
	A02000	012000	62001	061	OTHER PROFESSIONAL		52,000.00
	A02000	012000	62006	061	SUPPLEMENTAL-STAFF		43,750.00
	A02000	012000	63000	061	NON-STUDENT PART-TIME WAGES		25,000.00
	A02000	012000	69010	061	WAIVER-GRADUATE		6,500.00
	A02000	012000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		204,603.00
	A02000	012000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,925.00
	A02000	012000	730	061	TRAVEL		22,482.00
	A02000	012000	732	061	SUPPLIES		7,087.00
	A02000	012000	734	061	SERVICES		30,500.00
	A02000	012000	736	061	OTHER EXPENSES		32,400.00
	A02000	012000	750	061	CAPITAL OUTLAY-NON PROJECTS		12,898.00
					TOTAL - PRESIDENT'S OFFICE-OPER		830,545.00
EMPLOYEE & COMMUNITY RELATIONS							
	A02000	012002	730	065	TRAVEL		6,671.00
	A02000	012002	732	065	SUPPLIES		6,250.00
	A02000	012002	734	065	SERVICES		41,975.00
	A02000	012002	736	065	OTHER EXPENSES		27,000.00
					TOTAL - EMPLOYEE & COMMUNITY RELATIONS		81,896.00
GOVERNMENTAL RELATIONS							
	A02000	012003	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		163,108.00
	A02000	012003	63200	065	GRADUATE ASSISTANT WAGES		14,005.00
	A02000	012003	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		68,505.36
	A02000	012003	730	065	TRAVEL		8,693.00
	A02000	012003	732	065	SUPPLIES		1,500.00
	A02000	012003	734	065	SERVICES		4,500.00
	A02000	012003	736	065	OTHER EXPENSES		6,875.00
					TOTAL - GOVERNMENTAL RELATIONS		267,186.36
STAFF SENATE							
	A02000	012005	732	061	SUPPLIES		500.00
	A02000	012005	734	061	SERVICES		700.00
	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		23,990.00
	A02000	012006	734	063	SERVICES		510.00
	A02000	012006	736	063	OTHER EXPENSES		5,000.00
					TOTAL - STAFF AWARDS PROGRAM		30,000.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PRESIDENT'S OFFICE							
STAFF SENATE AWARDS PROGRAM	A02000	012007	62006	061	SUPPLEMENTAL-STAFF		9,000.00
	A02000	012007	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,780.00
	A02000	012007	732	061	SUPPLIES		400.00
	A02000	012007	736	061	OTHER EXPENSES		1,500.00
					TOTAL - STAFF SENATE AWARDS PROGRAM		14,680.00
SUSTAINABILITY	A02000	012020	736	061	OTHER EXPENSES		75,000.00
					TOTAL - SUSTAINABILITY		75,000.00
DRC SUPPORT	A02000	012029	736	051	OTHER EXPENSES		229,235.00
					TOTAL - DRC SUPPORT		229,235.00
TOTAL - PRESIDENT'S OFFICE						0.00	1,530,742.36

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
BOARD OF GOVERNORS							
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	OTHER PROFESSIONAL		67,568.00
	A02000	012009	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,378.56
	A02000	012009	730	061	TRAVEL		8,890.00
	A02000	012009	732	061	SUPPLIES		2,000.00
	A02000	012009	734	061	SERVICES		30,000.00
	A02000	012009	736	061	OTHER EXPENSES		2,000.00
					TOTAL - BOARD OF GOVERNORS OFFICE		138,836.56
TOTAL - BOARD OF GOVERNORS						0.00	138,836.56

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
LEGAL AFFAIRS AND COMPLIANCE							
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		167,911.00
	A02000	012014	62001	061	OTHER PROFESSIONAL		501,963.00
	A02000	012014	62003	061	CLERICAL AND SECRETARIAL		36,904.00
	A02000	012014	63000	061	NON-STUDENT PART-TIME WAGES		86,147.00
	A02000	012014	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		296,846.76
	A02000	012014	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		6,633.32
	A02000	012014	730	061	TRAVEL		14,230.00
	A02000	012014	732	061	SUPPLIES		12,244.07
	A02000	012014	73204	061	SUP-COMPUTER		1,182.93
	A02000	012014	734	061	SERVICES		72,650.00
	A02000	012014	736	061	OTHER EXPENSES		14,251.00
					TOTAL - LEGAL AFFAIRS AND COMPLIANCE		1,210,963.08
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	OTHER PROFESSIONAL		50,000.00
	A02000	012016	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,000.00
					TOTAL - ASSISTIVE TECHNOLOGY CENTER		71,000.00
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	OTHER PROFESSIONAL		178,219.00
	A02000	082004	62003	051	CLERICAL AND SECRETARIAL		29,536.00
	A02000	082004	63100	051	STUDENT WAGES		2,948.00
	A02000	082004	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		87,257.10
	A02000	082004	732	051	SUPPLIES		3,975.00
	A02000	082004	734	051	SERVICES		4,284.00
	A02000	082004	736	051	OTHER EXPENSES		1,580.00
					TOTAL - DISABILITY RESOURCE CENTER		307,799.10
TOTAL - LEGAL AFFAIRS AND COMPLIANCE						0.00	1,589,762.18

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PRESIDENT'S PROGRAM ENHANCEMENT							
PRESIDENT'S PROGRAM ENHANCEMENT	A02000	012017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		17,252.00
	A02000	012017	734	061	SERVICES		734,557.00
	A02000	012017	81005	091	CAPITAL LEASE-STEINWAY		50,000.00
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT							801,809.00
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT						0.00	801,809.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
VP DIVERSITY & INCLUSION							
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		303,514.00
	A02000	012021	62001	051	OTHER PROFESSIONAL		51,575.00
	A02000	012021	62003	061	CLERICAL AND SECRETARIAL		44,477.00
	A02000	012021	63000	061	NON-STUDENT PART-TIME WAGES		6,363.00
	A02000	012021	63200	061	GRADUATE ASSISTANT WAGES		27,777.00
	A02000	012021	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,661.50
	A02000	012021	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		146,156.22
	A02000	012021	69101	061	FRINGE BENEFIT POOL-NON-STDPT		489.95
	A02000	012021	730	061	TRAVEL		17,445.00
	A02000	012021	732	061	SUPPLIES		15,808.00
	A02000	012021	734	061	SERVICES		10,200.00
	A02000	012021	736	061	OTHER EXPENSES		135,305.00
					TOTAL - OFFICE OF THE VP FOR DIV AND INCL		780,771.67
TOTAL - VP DIVERSITY & INCLUSION						0.00	780,771.67

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
INTERCOLLEGIATE ATHLETICS							
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	OTHER PROFESSIONAL		211,192.40
	A02000	012023	63100	056	STUDENT WAGES		3,000.00
	A02000	012023	63200	056	GRADUATE ASSISTANT WAGES		17,827.00
	A02000	012023	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		88,700.81
	A02000	012023	730	056	TRAVEL		1,549.00
	A02000	012023	732	056	SUPPLIES		5,525.00
	A02000	012023	734	056	SERVICES		14,450.00
	A02000	012023	736	056	OTHER EXPENSES		850.00
					TOTAL - ATHLETICS COMMUNICATIONS		343,094.21
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		177,698.00
	A02000	222000	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		74,633.16
					TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN		252,331.16
BASKETBALL-MEN	A02000	222014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		30,320.00
					TOTAL - BASKETBALL-MEN		30,320.00
FOOTBALL-MEN	A02000	222016	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		184,720.00
					TOTAL - FOOTBALL-MEN		184,720.00
GOLF-MEN	A02000	222018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		12,951.00
					TOTAL - GOLF-MEN		12,951.00
SOCCER-MEN	A02000	222019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		21,720.00
					TOTAL - SOCCER-MEN		21,720.00
SWIMMING-MEN	A02000	222020	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		22,939.00
					TOTAL - SWIMMING-MEN		22,939.00
BASKETBALL-WOMEN	A02000	222024	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		17,441.00
					TOTAL - BASKETBALL-WOMEN		17,441.00
GOLF-WOMEN	A02000	222027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		21,552.00
					TOTAL - GOLF-WOMEN		21,552.00
SOCCER-WOMEN	A02000	222028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		14,094.00
					TOTAL - SOCCER-WOMEN		14,094.00
SOFTBALL-WOMEN	A02000	222029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		4,267.00
					TOTAL - SOFTBALL-WOMEN		4,267.00
SWIMMING-WOMEN	A02000	222030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		30,092.00
					TOTAL - SWIMMING-WOMEN		30,092.00
TRACK-WOMEN	A02000	222031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		23,709.00
					TOTAL - TRACK-WOMEN		23,709.00

Missouri State University
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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
INTERCOLLEGIATE ATHLETICS							
VOLLEYBALL-WOMEN	A02000	222032	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		5,786.00
					TOTAL - VOLLEYBALL-WOMEN		5,786.00
TENNIS-WOMENS	A02000	222049	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		16,760.00
					TOTAL - TENNIS-WOMENS		16,760.00
TOTAL - INTERCOLLEGIATE ATHLETICS						0.00	1,001,776.37

Missouri State University
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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PROVOST OFFICE							
PROVOST OFFICE-OPER	A02000	022000	61010	046	SUPPLEMENTAL-FACULTY		36,591.00
	A02000	022000	61011	046	FACULTY ADMINISTRATOR		675,945.00
	A02000	022000	61202	046	SUMMER SCHOOL SUPPLEMENTAL		11,409.00
	A02000	022000	61999	046	SALARY SAVINGS-ONGOING		35,272.98
	A02000	022000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		240,000.00
	A02000	022000	62001	046	OTHER PROFESSIONAL		137,026.00
	A02000	022000	62002	046	TECHNICAL AND PARAPROFESSIONALS		51,722.00
	A02000	022000	62003	046	CLERICAL AND SECRETARIAL		94,420.00
	A02000	022000	63000	046	NON-STUDENT PART-TIME WAGES		121,158.00
	A02000	022000	63100	046	STUDENT WAGES		11,760.00
	A02000	022000	63200	046	GRADUATE ASSISTANT WAGES		55,080.00
	A02000	022000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		523,787.46
	A02000	022000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		9,329.17
	A02000	022000	69999	046	FRINGE SAVINGS-ONGOING		4,303.17
	A02000	022000	730	046	TRAVEL		63,553.00
	A02000	022000	732	046	SUPPLIES		25,523.00
	A02000	022000	734	046	SERVICES		18,036.00
	A02000	022000	736	046	OTHER EXPENSES		62,464.00
					TOTAL - PROVOST OFFICE-OPER		2,177,379.78
ACAD CONSULTANTS-ACCREDITATION	A02000	022002	63200	046	GRADUATE ASSISTANT WAGES		11,508.00
	A02000	022002	69010	046	WAIVER-GRADUATE		6,500.00
	A02000	022002	730	046	TRAVEL		11,664.00
	A02000	022002	734	046	SERVICES		1,950.00
	A02000	022002	736	046	OTHER EXPENSES		12,703.00
					TOTAL - ACAD CONSULTANTS-ACCREDITATION		44,325.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61010	046	SUPPLEMENTAL-FACULTY		19,226.00
	A02000	022003	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		73,690.00
	A02000	022003	62001	046	OTHER PROFESSIONAL		247,852.00
	A02000	022003	62002	046	TECHNICAL AND PARAPROFESSIONALS		153,367.00
	A02000	022003	62003	046	CLERICAL AND SECRETARIAL		33,912.00
	A02000	022003	62008	046	OVERTIME WAGES		1,000.00
	A02000	022003	63100	046	STUDENT WAGES		20,761.00
	A02000	022003	63200	046	GRADUATE ASSISTANT WAGES		14,950.00
	A02000	022003	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		221,779.74
	A02000	022003	730	046	TRAVEL		5,400.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PROVOST OFFICE							
	A02000	022003	732	046	SUPPLIES		47,582.00
	A02000	022003	734	046	SERVICES		43,284.00
	A02000	022003	736	046	OTHER EXPENSES		18,000.00
					TOTAL - FACULTY CTR FOR TEACHING & LEARNING		900,803.74
ACADEMIC EQUIPMENT	A02000	022004	750	011	CAPITAL OUTLAY-NON PROJECTS		125,000.00
					TOTAL - ACADEMIC EQUIPMENT		125,000.00
ACADEMIC RESERVE	A02000	022005	736	011	OTHER EXPENSES		553,906.00
					TOTAL - ACADEMIC RESERVE		553,906.00
ADVISEMENT CENTER	A02000	022006	61010	046	SUPPLEMENTAL-FACULTY		6,094.00
	A02000	022006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		70,658.00
	A02000	022006	62001	046	OTHER PROFESSIONAL		355,522.00
	A02000	022006	62003	046	CLERICAL AND SECRETARIAL		32,004.00
	A02000	022006	62006	046	SUPPLEMENTAL-STAFF		1,500.00
	A02000	022006	63100	046	STUDENT WAGES		23,466.00
	A02000	022006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		195,626.76
	A02000	022006	730	046	TRAVEL		12,000.00
	A02000	022006	732	046	SUPPLIES		8,000.00
	A02000	022006	734	046	SERVICES		10,000.00
	A02000	022006	736	046	OTHER EXPENSES		(522.00)
					TOTAL - ADVISEMENT CENTER		714,348.76
PUBLIC AFFAIRS	A02000	022007	62001	046	OTHER PROFESSIONAL		110,432.00
	A02000	022007	63100	046	STUDENT WAGES		4,600.00
	A02000	022007	63200	046	GRADUATE ASSISTANT WAGES		6,070.00
	A02000	022007	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,381.44
	A02000	022007	730	046	TRAVEL		2,000.00
	A02000	022007	732	046	SUPPLIES		6,000.00
	A02000	022007	734	046	SERVICES		7,699.00
	A02000	022007	736	046	OTHER EXPENSES		3,599.00
					TOTAL - PUBLIC AFFAIRS		186,781.44
CANDIDATE RECRUITMENT	A02000	022008	730	046	TRAVEL		813.00
	A02000	022008	734	046	SERVICES		721.00
	A02000	022008	736	046	OTHER EXPENSES		24,029.00
					TOTAL - CANDIDATE RECRUITMENT		25,563.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	61010	011	SUPPLEMENTAL-FACULTY		4,000.00
	A02000	022009	62001	011	OTHER PROFESSIONAL		104,428.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PROVOST OFFICE							
	A02000	022009	63100	011	STUDENT WAGES		720.00
	A02000	022009	63200	011	GRADUATE ASSISTANT WAGES		32,229.00
	A02000	022009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,539.76
	A02000	022009	730	011	TRAVEL		1,600.00
	A02000	022009	732	011	SUPPLIES		8,800.00
	A02000	022009	734	011	SERVICES		9,650.00
	A02000	022009	736	011	OTHER EXPENSES		1,300.00
					TOTAL - CITIZENSHIP & SERVICE LEARNING		208,266.76
CONT ED FUNDING INITIATIVES							
	A02000	022013	730	046	TRAVEL		7,156.00
	A02000	022013	732	046	SUPPLIES		15,000.00
	A02000	022013	734	046	SERVICES		15,000.00
	A02000	022013	736	046	OTHER EXPENSES		26,482.00
					TOTAL - CONT ED FUNDING INITIATIVES		63,638.00
OFFICE OF ASSESSMENT							
	A02000	022014	61010	046	SUPPLEMENTAL-FACULTY		2,641.00
	A02000	022014	62001	046	OTHER PROFESSIONAL		140,118.00
	A02000	022014	63200	046	GRADUATE ASSISTANT WAGES		34,525.00
	A02000	022014	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,958.78
	A02000	022014	730	046	TRAVEL		862.00
	A02000	022014	732	046	SUPPLIES		29,800.00
	A02000	022014	734	046	SERVICES		5,000.00
	A02000	022014	736	046	OTHER EXPENSES		881.00
					TOTAL - OFFICE OF ASSESSMENT		273,785.78
FACULTY DEVELOPMENT							
	A02000	022018	730	046	TRAVEL		22,335.00
	A02000	022018	732	046	SUPPLIES		13,713.29
	A02000	022018	734	046	SERVICES		10,058.16
	A02000	022018	736	046	OTHER EXPENSES		11,719.55
					TOTAL - FACULTY DEVELOPMENT		57,826.00
UNIVERSITY FOUNDATION AWARDS							
	A02000	022019	61010	011	SUPPLEMENTAL-FACULTY		21,600.00
	A02000	022019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,072.00
					TOTAL - UNIVERSITY FOUNDATION AWARDS		30,672.00
FACULTY SENATE							
	A02000	022020	61100	061	PER COURSE		21,600.00
	A02000	022020	61202	061	SUMMER SCHOOL SUPPLEMENTAL		6,502.00
	A02000	022020	62003	061	CLERICAL AND SECRETARIAL		33,394.00
	A02000	022020	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,756.32
	A02000	022020	69101	061	FRINGE BENEFIT POOL-NON-STDPT		1,663.20

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PROVOST OFFICE							
	A02000	022020	730	061	TRAVEL		1,075.00
	A02000	022020	732	061	SUPPLIES		4,907.00
	A02000	022020	734	061	SERVICES		4,191.00
					TOTAL - FACULTY SENATE		90,088.52
FIGHTING FUND	A02000	022021	61010	011	SUPPLEMENTAL-FACULTY		781.00
	A02000	022021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		328.02
					TOTAL - FIGHTING FUND		1,109.02
FUNDING FOR RESULTS	A02000	022022	61200	011	SUMMER SCHOOL INSTRUCTION		19,802.00
	A02000	022022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,316.84
					TOTAL - FUNDING FOR RESULTS		28,118.84
FUTURES INITIATIVE	A02000	022023	736	011	OTHER EXPENSES		120,390.80
					TOTAL - FUTURES INITIATIVE		120,390.80
HONORS COLLEGE	A02000	022024	61011	011	FACULTY ADMINISTRATOR		40,329.69
	A02000	022024	62001	011	OTHER PROFESSIONAL		53,194.00
	A02000	022024	62003	011	CLERICAL AND SECRETARIAL		31,991.00
	A02000	022024	63100	011	STUDENT WAGES		1,500.00
	A02000	022024	63200	011	GRADUATE ASSISTANT WAGES		13,996.00
	A02000	022024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,716.17
	A02000	022024	732	011	SUPPLIES		2,000.00
	A02000	022024	734	011	SERVICES		8,750.00
	A02000	022024	736	011	OTHER EXPENSES		1,500.00
					TOTAL - HONORS COLLEGE		205,976.86
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		100,565.00
	A02000	022025	62001	061	OTHER PROFESSIONAL		114,485.00
	A02000	022025	62002	061	TECHNICAL AND PARAPROFESSIONALS		43,637.00
	A02000	022025	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		108,648.54
	A02000	022025	732	061	SUPPLIES		3,170.57
	A02000	022025	734	061	SERVICES		6,601.43
	A02000	022025	736	061	OTHER EXPENSES		39,898.00
					TOTAL - INSTITUTIONAL RESEARCH		417,005.54
MO PUBLIC AFFAIRS ACADEMY	A02000	022028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,375.00
	A02000	022028	61010	046	SUPPLEMENTAL-FACULTY		6,000.00
	A02000	022028	63200	046	GRADUATE ASSISTANT WAGES		5,439.00
	A02000	022028	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		2,520.00
	A02000	022028	732	046	SUPPLIES		2,230.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PROVOST OFFICE							
					TOTAL - MO PUBLIC AFFAIRS ACADEMY		18,564.00
PERFORMING ARTS SERIES	A02000	022030	730	052	TRAVEL		2,331.00
	A02000	022030	732	052	SUPPLIES		100.00
	A02000	022030	734	052	SERVICES		5,500.00
	A02000	022030	736	052	OTHER EXPENSES		1,500.00
					TOTAL - PERFORMING ARTS SERIES		9,431.00
PUBLIC AFFAIRS CONFERENCE	A02000	022031	61010	032	SUPPLEMENTAL-FACULTY		8,000.00
	A02000	022031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,360.00
	A02000	022031	730	032	TRAVEL		3,798.00
	A02000	022031	732	032	SUPPLIES		8,000.00
	A02000	022031	734	032	SERVICES		29,000.00
	A02000	022031	736	032	OTHER EXPENSES		13,983.00
					TOTAL - PUBLIC AFFAIRS CONFERENCE		66,141.00
FIRST YEAR PROGRAMS	A02000	022033	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		9,672.00
	A02000	022033	61010	011	SUPPLEMENTAL-FACULTY		104,508.00
	A02000	022033	61100	011	PER COURSE		7,200.00
	A02000	022033	61101	011	STAFF INSTRUCTION		62,400.00
	A02000	022033	61200	011	SUMMER SCHOOL INSTRUCTION		2,720.00
	A02000	022033	62006	011	SUPPLEMENTAL-STAFF		23,680.00
	A02000	022033	63201	011	TEACHING ASSISTANT WAGES		39,219.00
	A02000	022033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		81,189.36
	A02000	022033	69101	011	FRINGE BENEFIT POOL-NON-STDPT		554.40
	A02000	022033	732	011	SUPPLIES		5,730.60
	A02000	022033	734	011	SERVICES		6,000.00
	A02000	022033	736	011	OTHER EXPENSES		37.00
					TOTAL - FIRST YEAR PROGRAMS		342,910.36
PUBLIC AFFAIRS & ASSESSMENT	A02000	022034	62003	046	CLERICAL AND SECRETARIAL		37,877.00
	A02000	022034	63200	046	GRADUATE ASSISTANT WAGES		5,898.00
	A02000	022034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,908.34
	A02000	022034	730	046	TRAVEL		2,520.00
	A02000	022034	732	046	SUPPLIES		13,582.00
	A02000	022034	734	046	SERVICES		15,795.00
	A02000	022034	736	046	OTHER EXPENSES		15,709.00
					TOTAL - PUBLIC AFFAIRS & ASSESSMENT		107,289.34
STUDENT LEARNING SERVICES	A02000	022035	62001	011	OTHER PROFESSIONAL		66,601.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PROVOST OFFICE							
	A02000	022035	63100	011	STUDENT WAGES		65,000.00
	A02000	022035	63200	011	GRADUATE ASSISTANT WAGES		48,558.00
	A02000	022035	69010	011	WAIVER-GRADUATE		9,500.00
	A02000	022035	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,972.42
	A02000	022035	730	011	TRAVEL		2,366.00
	A02000	022035	732	011	SUPPLIES		5,459.00
	A02000	022035	736	011	OTHER EXPENSES		2,041.00
					TOTAL - STUDENT LEARNING SERVICES		227,497.42
EC-ADMINISTRATION							
	A02000	022036	62003	046	CLERICAL AND SECRETARIAL		40,856.00
	A02000	022036	63200	046	GRADUATE ASSISTANT WAGES		13,810.00
	A02000	022036	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,159.52
	A02000	022036	730	046	TRAVEL		17,890.00
	A02000	022036	732	046	SUPPLIES		22,000.00
	A02000	022036	734	046	SERVICES		22,000.00
	A02000	022036	736	046	OTHER EXPENSES		20,546.00
					TOTAL - EC-ADMINISTRATION		154,261.52
EC-ACADEMIC OUTREACH ADMIN							
	A02000	022037	62001	046	OTHER PROFESSIONAL		50,148.00
	A02000	022037	62003	046	CLERICAL AND SECRETARIAL		34,493.00
	A02000	022037	63000	046	NON-STUDENT PART-TIME WAGES		21,500.00
	A02000	022037	63100	046	STUDENT WAGES		2,579.00
	A02000	022037	63200	046	GRADUATE ASSISTANT WAGES		9,249.00
	A02000	022037	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,549.22
	A02000	022037	69101	046	FRINGE BENEFIT POOL-NON-STDPT		1,655.50
	A02000	022037	732	046	SUPPLIES		296.00
					TOTAL - EC-ACADEMIC OUTREACH ADMIN		155,469.72
EC-DUAL CREDIT PROGRAM ADMIN							
	A02000	022038	51916	081	DUAL CREDIT SCHOLARSHIP	(185,000.00)	
	A02000	022038	62001	046	OTHER PROFESSIONAL		130,810.00
	A02000	022038	62003	046	CLERICAL AND SECRETARIAL		75,039.00
	A02000	022038	63000	046	NON-STUDENT PART-TIME WAGES		4,375.00
	A02000	022038	63100	046	STUDENT WAGES		5,000.00
	A02000	022038	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		86,456.58
	A02000	022038	69101	046	FRINGE BENEFIT POOL-NON-STDPT		336.88
	A02000	022038	730	046	TRAVEL		8,000.00
	A02000	022038	732	046	SUPPLIES		4,000.00
	A02000	022038	734	046	SERVICES		55,000.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
PROVOST OFFICE							
	A02000	022038	736	046	OTHER EXPENSES		9,764.50
					TOTAL - EC-DUAL CREDIT PROGRAM ADMIN	(185,000.00)	378,781.96
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		56,480.00
	A02000	022039	61100	011	PER COURSE		120,445.00
	A02000	022039	62001	046	OTHER PROFESSIONAL		107,027.00
	A02000	022039	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,951.34
	A02000	022039	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		9,274.27
	A02000	022039	730	046	TRAVEL		4,085.00
	A02000	022039	732	046	SUPPLIES		2,536.00
	A02000	022039	734	046	SERVICES		4,000.00
	A02000	022039	736	046	OTHER EXPENSES		7,857.00
					TOTAL - ADULT-COMMUTER STUDENT SERVICES		356,655.61
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	CLERICAL AND SECRETARIAL		32,072.00
	A02000	022040	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,470.24
	A02000	022040	730	046	TRAVEL		1,290.00
	A02000	022040	732	046	SUPPLIES		2,583.00
	A02000	022040	734	046	SERVICES		34,705.00
	A02000	022040	736	046	OTHER EXPENSES		17,200.00
					TOTAL - INTERNET INSTRUCTION ADMIN		101,320.24
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	OTHER PROFESSIONAL		46,225.00
	A02000	022041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,414.50
	A02000	022041	730	046	TRAVEL		3,000.00
	A02000	022041	732	046	SUPPLIES		1,284.00
	A02000	022041	734	046	SERVICES		1,200.00
	A02000	022041	736	046	OTHER EXPENSES		250.00
					TOTAL - COMMUNITY OUTREACH ADMIN		71,373.50
ONLINE VIDEO COURSE ADMIN	A02000	022042	62001	046	OTHER PROFESSIONAL		64,280.00
	A02000	022042	62002	046	TECHNICAL AND PARAPROFESSIONALS		55,918.00
	A02000	022042	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,483.16
	A02000	022042	730	046	TRAVEL		1,186.00
	A02000	022042	732	046	SUPPLIES		20,000.00
	A02000	022042	734	046	SERVICES		1,200.00
	A02000	022042	736	046	OTHER EXPENSES		600.00
					TOTAL - ONLINE VIDEO COURSE ADMIN		193,667.16
EC-EXTENDED CAMPUS FACILITIES	A02000	022044	736	046	OTHER EXPENSES		84,800.00

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PROVOST OFFICE							
					TOTAL - EC-EXTENDED CAMPUS FACILITIES		84,800.00
EC-SOUTHWEST REGION	A02000	022045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00
	A02000	022045	61100	046	PER COURSE		21,543.30
	A02000	022045	62001	046	OTHER PROFESSIONAL		48,015.00
	A02000	022045	63000	046	NON-STUDENT PART-TIME WAGES		26,000.00
	A02000	022045	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,117.73
	A02000	022045	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		2,002.00
	A02000	022045	730	046	TRAVEL		1,585.00
	A02000	022045	734	046	SERVICES		1,000.00
	A02000	022045	736	046	OTHER EXPENSES		12,000.00
					TOTAL - EC-SOUTHWEST REGION		137,263.03
EC-CENTRAL REGION	A02000	022046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00
	A02000	022046	62001	046	OTHER PROFESSIONAL		43,650.00
	A02000	022046	63000	046	NON-STUDENT PART-TIME WAGES		54,615.81
	A02000	022046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,333.00
	A02000	022046	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		7,088.61
	A02000	022046	730	046	TRAVEL		3,500.00
	A02000	022046	732	046	SUPPLIES		3,000.00
	A02000	022046	734	046	SERVICES		5,100.00
	A02000	022046	736	046	OTHER EXPENSES		43,218.00
					TOTAL - EC-CENTRAL REGION		180,505.42
EC-OFF CAMPUS CENTERS	A02000	022047	734	046	SERVICES		12,000.00
	A02000	022047	736	046	OTHER EXPENSES		31,956.00
					TOTAL - EC-OFF CAMPUS CENTERS		43,956.00
EC-SOUTHEAST REGION	A02000	022048	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00
	A02000	022048	62001	046	OTHER PROFESSIONAL		43,650.00
	A02000	022048	63000	046	NON-STUDENT PART-TIME WAGES		25,000.00
	A02000	022048	63100	046	STUDENT WAGES		8,477.90
	A02000	022048	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,333.00
	A02000	022048	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,925.00
	A02000	022048	730	046	TRAVEL		522.00
	A02000	022048	732	046	SUPPLIES		300.00
	A02000	022048	734	046	SERVICES		300.00
	A02000	022048	736	046	OTHER EXPENSES		100.00
					TOTAL - EC-SOUTHEAST REGION		100,607.90

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PROVOST OFFICE							
EC-INFO TECH AND EQUIPMENT	A02000	022049	732	046	SUPPLIES		20,000.00
	A02000	022049	734	046	SERVICES		31,716.00
					TOTAL - EC-INFO TECH AND EQUIPMENT		51,716.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	OTHER PROFESSIONAL		59,464.00
	A02000	022050	63100	046	STUDENT WAGES		25,000.00
	A02000	022050	63200	046	GRADUATE ASSISTANT WAGES		11,508.00
	A02000	022050	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,974.88
	A02000	022050	730	046	TRAVEL		2,380.00
	A02000	022050	732	046	SUPPLIES		18,000.00
	A02000	022050	734	046	SERVICES		17,428.00
	A02000	022050	750	046	CAPITAL OUTLAY-NON PROJECTS		10,000.00
					TOTAL - EC-DISTANCE LEARNING & TECHNOLOGY		168,754.88
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	OTHER PROFESSIONAL		93,681.00
	A02000	022052	63000	046	NON-STUDENT PART-TIME WAGES		25,000.00
	A02000	022052	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,346.02
	A02000	022052	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		1,925.00
	A02000	022052	730	046	TRAVEL		1,000.00
	A02000	022052	732	046	SUPPLIES		1,009.00
	A02000	022052	734	046	SERVICES		4,000.00
	A02000	022052	736	046	OTHER EXPENSES		3,792.00
					TOTAL - EC-PUBLICATIONS & MARKETING		169,753.02
EC-REGISTRATION SERVICES	A02000	022053	62003	046	CLERICAL AND SECRETARIAL		32,178.00
	A02000	022053	63000	046	NON-STUDENT PART-TIME WAGES		15,750.00
	A02000	022053	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,514.76
	A02000	022053	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		4,725.00
	A02000	022053	730	046	TRAVEL		278.00
	A02000	022053	732	046	SUPPLIES		180.00
	A02000	022053	734	046	SERVICES		1,876.00
	A02000	022053	736	046	OTHER EXPENSES		4,727.00
					TOTAL - EC-REGISTRATION SERVICES		73,228.76
EC-DUAL CREDIT PROGRAM	A02000	022059	734	014	SERVICES		574,851.00
					TOTAL - EC-DUAL CREDIT PROGRAM		574,851.00
EC-INTERACTIVE VIDEO	A02000	022061	61010	011	SUPPLEMENTAL-FACULTY		6,000.00
	A02000	022061	61100	011	PER COURSE		93,000.00
	A02000	022061	61200	011	SUMMER SCHOOL INSTRUCTION		10,000.00

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PROVOST OFFICE							
	A02000	022061	61202	046	SUMMER SCHOOL SUPPLEMENTAL		400.00
	A02000	022061	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		168.00
	A02000	022061	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		6,720.00
	A02000	022061	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		7,161.00
	A02000	022061	730	011	TRAVEL		3,395.00
	A02000	022061	734	011	SERVICES		800.00
					TOTAL - EC-INTERACTIVE VIDEO		127,644.00
INTERNET BASED INSTRUCTION	A02000	022062	736	011	OTHER EXPENSES		144,193.00
					TOTAL - INTERNET BASED INSTRUCTION		144,193.00
COMMUNITY OUTREACH	A02000	022063	63100	032	STUDENT WAGES		10,000.00
	A02000	022063	730	032	TRAVEL		1,590.00
	A02000	022063	732	032	SUPPLIES		1,000.00
	A02000	022063	734	032	SERVICES		1,000.00
	A02000	022063	736	032	OTHER EXPENSES		250.00
					TOTAL - COMMUNITY OUTREACH		13,840.00
ONLINE VIDEO COURSE INSTRUCTION	A02000	022064	61100	011	PER COURSE		21,912.00
	A02000	022064	61200	011	SUMMER SCHOOL INSTRUCTION		34,972.00
	A02000	022064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,688.24
	A02000	022064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,687.22
	A02000	022064	730	011	TRAVEL		266.00
	A02000	022064	732	011	SUPPLIES		250.00
	A02000	022064	734	011	SERVICES		109,119.00
					TOTAL - ONLINE VIDEO COURSE INSTRUCTION		182,894.46
EC-OFF-CAMPUS COURSES	A02000	022065	61010	014	SUPPLEMENTAL-FACULTY		3,000.00
	A02000	022065	61100	014	PER COURSE		112,000.00
	A02000	022065	61200	014	SUMMER SCHOOL INSTRUCTION		10,000.00
	A02000	022065	69100	014	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,460.00
	A02000	022065	69101	014	FRINGE BENEFIT POOL-NON-STDPT PT		8,624.00
	A02000	022065	730	014	TRAVEL		5,666.00
					TOTAL - EC-OFF-CAMPUS COURSES		144,750.00
OZARK STUDIES	A02000	022069	61001	011	PROFESSOR		90,396.00
	A02000	022069	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,966.32
					TOTAL - OZARK STUDIES		128,362.32
LEARNING COMMONS	A02000	022073	62001	046	OTHER PROFESSIONAL		62,070.00
	A02000	022073	62003	046	CLERICAL AND SECRETARIAL		34,661.00

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PROVOST OFFICE							
	A02000	022073	63000	046	NON-STUDENT PART-TIME WAGES		1,857.94
	A02000	022073	63100	046	STUDENT WAGES		67,378.00
	A02000	022073	63200	046	GRADUATE ASSISTANT WAGES		18,308.00
	A02000	022073	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,627.02
	A02000	022073	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		143.06
	A02000	022073	730	046	TRAVEL		1,431.00
	A02000	022073	732	046	SUPPLIES		4,982.00
	A02000	022073	734	046	SERVICES		2,602.50
	A02000	022073	736	046	OTHER EXPENSES		2,897.50
					TOTAL - LEARNING COMMONS		236,958.02
ACADEMIC INTEGRITY							
	A02000	022076	730	046	TRAVEL		2,949.00
	A02000	022076	732	046	SUPPLIES		971.00
	A02000	022076	734	046	SERVICES		1,500.00
	A02000	022076	736	046	OTHER EXPENSES		750.00
					TOTAL - ACADEMIC INTEGRITY		6,170.00
ONE-TIME FUNDING-PROVOST							
	A02000	022077	81005	091	CAPITAL LEASE-STEINWAY		30,000.00
					TOTAL - ONE-TIME FUNDING-PROVOST		30,000.00
JUMP START							
	A02000	022086	730	011	TRAVEL		1,252.00
	A02000	022086	732	011	SUPPLIES		1,000.00
	A02000	022086	734	011	SERVICES		1,838.00
	A02000	022086	736	011	OTHER EXPENSES		600.00
					TOTAL - JUMP START		4,690.00
CENTER FOR COMMUNITY ENGAGEMENT							
	A02000	022087	62001	052	OTHER PROFESSIONAL		45,770.00
	A02000	022087	63200	046	GRADUATE ASSISTANT WAGES		5,375.00
	A02000	022087	63200	052	GRADUATE ASSISTANT WAGES		17,098.00
	A02000	022087	69100	052	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,223.40
	A02000	022087	730	046	TRAVEL		250.00
	A02000	022087	732	046	SUPPLIES		1,055.00
	A02000	022087	734	046	SERVICES		1,415.00
					TOTAL - CENTER FOR COMMUNITY ENGAGEMENT		90,186.40
HONORS COLLEGE-INSTRUCTION							
	A02000	022093	61010	011	SUPPLEMENTAL-FACULTY		81,591.14
	A02000	022093	61100	011	PER COURSE		12,000.00
	A02000	022093	61101	011	STAFF INSTRUCTION		2,400.00
	A02000	022093	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,276.28
	A02000	022093	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		924.00

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PROVOST OFFICE							
	A02000	022093	734	011	SERVICES		101,321.00
					TOTAL - HONORS COLLEGE-INSTRUCTION		233,512.42
HONORS COLLEGE-STUDENT/FACULTY R&D	A02000	022094	730	011	TRAVEL		12,450.00
	A02000	022094	732	011	SUPPLIES		8,000.00
	A02000	022094	734	011	SERVICES		2,000.00
					TOTAL - HONORS COLLEGE-STUDENT/FACULTY R&D		22,450.00
GLOBAL STUDIES	A02000	022095	61004	011	INSTRUCTOR		21,624.00
	A02000	022095	61010	011	SUPPLEMENTAL-FACULTY		3,063.00
	A02000	022095	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,368.54
					TOTAL - GLOBAL STUDIES		35,055.54
CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62001	046	OTHER PROFESSIONAL		62,187.00
	A02000	022096	62003	046	CLERICAL AND SECRETARIAL		75,855.00
	A02000	022096	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,977.64
	A02000	022096	730	046	TRAVEL		3,578.00
	A02000	022096	732	011	SUPPLIES		3,450.00
	A02000	022096	734	011	SERVICES		2,503.00
					TOTAL - CTR ACADEMIC SUCCESS & TRANS-ADMIN		205,550.64
ACADEMIC SUCCESS PROGRAMS	A02000	022097	63100	046	STUDENT WAGES		2,000.00
	A02000	022097	732	011	SUPPLIES		7,100.00
	A02000	022097	734	011	SERVICES		4,830.60
					TOTAL - ACADEMIC SUCCESS PROGRAMS		13,930.60
ACADEMIC TECHNOLOGY - PROVOST	A02000	022098	734	046	SERVICES		107,468.00
	A02000	022098	736	046	OTHER EXPENSES		9,558.00
					TOTAL - ACADEMIC TECHNOLOGY - PROVOST		117,026.00
TOTAL - PROVOST OFFICE						(185,000.00)	11,730,998.08

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS							
GIVING VOICE	A02000	082998	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,500.00
					TOTAL - GIVING VOICE		7,500.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	FACULTY ADMINISTRATOR		276,406.00
	A02000	102000	61100	011	PER COURSE		573,089.00
	A02000	102000	61200	011	SUMMER SCHOOL INSTRUCTION		429,882.00
	A02000	102000	61999	046	SALARY SAVINGS-ONGOING		33,599.04
	A02000	102000	62001	046	OTHER PROFESSIONAL		125,552.00
	A02000	102000	62002	046	TECHNICAL AND PARAPROFESSIONALS		160,421.00
	A02000	102000	63100	046	STUDENT WAGES		2,220.00
	A02000	102000	63200	046	GRADUATE ASSISTANT WAGES		20,415.00
	A02000	102000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		180,550.44
	A02000	102000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		236,199.18
	A02000	102000	69101	011	FRINGE BENEFIT POOL-NON-STDPT		44,127.85
	A02000	102000	69999	046	FRINGE SAVINGS-ONGOING		15,400.16
	A02000	102000	730	046	TRAVEL		33,137.00
	A02000	102000	732	046	SUPPLIES		2,107.00
	A02000	102000	734	046	SERVICES		8,199.00
	A02000	102000	736	046	OTHER EXPENSES		41,085.00
	A02000	102000	736	011	OTHER EXPENSES		20,000.00
	A02000	102000	81005	091	CAPITAL LEASE-STEINWAY		106,624.00
					TOTAL - ARTS & LTRS ADMINISTRATION-OPER		2,309,013.67
ARTS & LTRS EQUIP MAINT-REPAIR	A02000	102003	732	011	SUPPLIES		31,651.00
	A02000	102003	734	011	SERVICES		3,505.00
	A02000	102003	736	011	OTHER EXPENSES		6,720.57
					TOTAL - ARTS & LTRS EQUIP MAINT-REPAIR		41,876.57
ART & DESIGN-OPER	A02000	102007	61001	011	PROFESSOR		524,381.00
	A02000	102007	61002	011	ASSOCIATE PROFESSOR		621,756.00
	A02000	102007	61003	011	ASSISTANT PROFESSOR		222,216.00
	A02000	102007	61004	011	INSTRUCTOR		44,000.00
	A02000	102007	61006	011	VISITING		143,768.00
	A02000	102007	61011	011	FACULTY ADMINISTRATOR		117,855.00
	A02000	102007	62002	011	TECHNICAL AND PARAPROFESSIONALS		102,667.00
	A02000	102007	62003	011	CLERICAL AND SECRETARIAL		68,442.00
	A02000	102007	62004	011	SKILLED CRAFTS		36,383.00
	A02000	102007	63100	011	STUDENT WAGES		36,091.00

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JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS							
	A02000	102007	63200	011	GRADUATE ASSISTANT WAGES		80,443.00
	A02000	102007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		790,216.56
	A02000	102007	730	011	TRAVEL		940.00
	A02000	102007	732	011	SUPPLIES		21,182.00
	A02000	102007	734	011	SERVICES		20,196.00
	A02000	102007	736	011	OTHER EXPENSES		3,000.00
	A02000	102007	750	011	CAPITAL OUTLAY-NON PROJECTS		5,000.00
					TOTAL - ART & DESIGN-OPER		2,838,536.56
ELECTRONIC ARTS							
	A02000	102009	63100	011	STUDENT WAGES		2,362.00
	A02000	102009	732	011	SUPPLIES		100,000.00
	A02000	102009	734	011	SERVICES		2,500.00
	A02000	102009	750	011	CAPITAL OUTLAY-NON PROJECTS		44,000.00
					TOTAL - ELECTRONIC ARTS		148,862.00
EXHIBITIONS AND WORKSHOPS							
	A02000	102010	730	045	TRAVEL		1,596.00
	A02000	102010	732	045	SUPPLIES		1,223.00
	A02000	102010	734	045	SERVICES		3,023.00
	A02000	102010	736	045	OTHER EXPENSES		8,701.00
					TOTAL - EXHIBITIONS AND WORKSHOPS		14,543.00
COMMUNICATION-OPER							
	A02000	102011	61001	011	PROFESSOR		90,174.00
	A02000	102011	61002	011	ASSOCIATE PROFESSOR		458,210.00
	A02000	102011	61003	011	ASSISTANT PROFESSOR		163,622.00
	A02000	102011	61004	011	INSTRUCTOR		98,858.00
	A02000	102011	61005	011	SENIOR INSTRUCTOR		278,414.00
	A02000	102011	61011	011	FACULTY ADMINISTRATOR		121,128.00
	A02000	102011	62003	011	CLERICAL AND SECRETARIAL		31,512.00
	A02000	102011	63100	011	STUDENT WAGES		4,914.00
	A02000	102011	63200	011	GRADUATE ASSISTANT WAGES		154,886.00
	A02000	102011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		521,605.56
	A02000	102011	730	011	TRAVEL		4,495.00
	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 - COMMUNICATION-OPER		1,965,155.56
FORENSICS							
	A02000	102013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,000.00
	A02000	102013	730	045	TRAVEL		33,073.00

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JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS							
	A02000	102013	734	045	SERVICES		3,009.00
					TOTAL - FORENSICS		60,082.00
ENGLISH-OPER	A02000	102014	61000	011	DISTINGUISHED PROFESSOR		179,108.00
	A02000	102014	61001	011	PROFESSOR		621,800.00
	A02000	102014	61002	011	ASSOCIATE PROFESSOR		631,991.00
	A02000	102014	61003	011	ASSISTANT PROFESSOR		171,319.00
	A02000	102014	61004	011	INSTRUCTOR		88,558.00
	A02000	102014	61005	011	SENIOR INSTRUCTOR		233,951.00
	A02000	102014	61008	011	CLINICAL		108,961.00
	A02000	102014	61011	011	FACULTY ADMINISTRATOR		123,600.00
	A02000	102014	62001	011	OTHER PROFESSIONAL		40,899.00
	A02000	102014	62003	011	CLERICAL AND SECRETARIAL		67,275.00
	A02000	102014	63100	011	STUDENT WAGES		3,000.00
	A02000	102014	63201	011	TEACHING ASSISTANT WAGES		356,592.00
	A02000	102014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		952,334.04
	A02000	102014	732	011	SUPPLIES		14,226.00
	A02000	102014	734	011	SERVICES		31,000.00
	A02000	102014	736	011	OTHER EXPENSES		8,000.00
					TOTAL - ENGLISH-OPER		3,632,614.04
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	PROFESSOR		74,279.00
	A02000	102017	61002	011	ASSOCIATE PROFESSOR		384,416.00
	A02000	102017	61003	011	ASSISTANT PROFESSOR		225,763.00
	A02000	102017	61005	011	SENIOR INSTRUCTOR		104,681.00
	A02000	102017	61011	011	FACULTY ADMINISTRATOR		100,314.00
	A02000	102017	62003	011	CLERICAL AND SECRETARIAL		29,422.00
	A02000	102017	63100	011	STUDENT WAGES		7,061.00
	A02000	102017	63200	011	GRADUATE ASSISTANT WAGES		42,827.00
	A02000	102017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		385,927.50
	A02000	102017	730	011	TRAVEL		2,996.00
	A02000	102017	732	011	SUPPLIES		14,000.00
	A02000	102017	734	011	SERVICES		13,480.00
	A02000	102017	736	011	OTHER EXPENSES		3,298.00
	A02000	102017	750	011	CAPITAL OUTLAY-NON PROJECTS		28,375.00
					TOTAL - MEDIA, JOURNALISM & FILM-OPER		1,416,839.50
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	PROFESSOR		71,955.00

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JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS							
	A02000	102019	61002	011	ASSOCIATE PROFESSOR		321,119.00
	A02000	102019	61003	011	ASSISTANT PROFESSOR		171,128.00
	A02000	102019	61004	011	INSTRUCTOR		137,147.00
	A02000	102019	61005	011	SENIOR INSTRUCTOR		143,522.00
	A02000	102019	61011	011	FACULTY ADMINISTRATOR		106,411.00
	A02000	102019	62003	011	CLERICAL AND SECRETARIAL		34,326.00
	A02000	102019	63100	011	STUDENT WAGES		1,000.00
	A02000	102019	63200	011	GRADUATE ASSISTANT WAGES		48,823.00
	A02000	102019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		413,955.36
	A02000	102019	732	011	SUPPLIES		5,000.00
	A02000	102019	734	011	SERVICES		4,609.00
	A02000	102019	736	011	OTHER EXPENSES		2,000.00
					TOTAL - MODERN & CLASSICAL LANGUAGE-OPER		1,460,995.36
MUSIC-OPER	A02000	102021	61000	011	DISTINGUISHED PROFESSOR		91,404.00
	A02000	102021	61001	011	PROFESSOR		1,181,865.00
	A02000	102021	61002	011	ASSOCIATE PROFESSOR		524,217.00
	A02000	102021	61003	011	ASSISTANT PROFESSOR		110,622.00
	A02000	102021	61004	011	INSTRUCTOR		44,551.00
	A02000	102021	61005	011	SENIOR INSTRUCTOR		93,148.00
	A02000	102021	61006	011	VISITING		75,302.00
	A02000	102021	61011	011	FACULTY ADMINISTRATOR		124,049.00
	A02000	102021	62001	011	OTHER PROFESSIONAL		49,054.00
	A02000	102021	62002	011	TECHNICAL AND PARAPROFESSIONALS		62,281.00
	A02000	102021	62003	011	CLERICAL AND SECRETARIAL		102,568.00
	A02000	102021	63000	011	NON-STUDENT PART-TIME WAGES		3,500.00
	A02000	102021	63100	011	STUDENT WAGES		7,669.00
	A02000	102021	63200	011	GRADUATE ASSISTANT WAGES		151,673.00
	A02000	102021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,032,805.62
	A02000	102021	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		269.50
	A02000	102021	730	011	TRAVEL		238.00
	A02000	102021	732	011	SUPPLIES		18,569.00
	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		6,000.00
					TOTAL - MUSIC-OPER		3,719,766.50

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JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS							
ATHLETIC BANDS	A02000	102023	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		225,000.00
	A02000	102023	63100	045	STUDENT WAGES		5,000.00
	A02000	102023	730	045	TRAVEL		11,890.00
	A02000	102023	732	045	SUPPLIES		40,050.00
	A02000	102023	734	045	SERVICES		35,310.00
	A02000	102023	736	045	OTHER EXPENSES		6,000.00
	A02000	102023	750	045	CAPITAL OUTLAY-NON PROJECTS		3,000.00
					TOTAL - ATHLETIC BANDS		326,250.00
CHORAL ACTIVITIES	A02000	102024	730	045	TRAVEL		3,182.00
	A02000	102024	732	045	SUPPLIES		2,975.00
	A02000	102024	734	045	SERVICES		2,880.00
	A02000	102024	736	045	OTHER EXPENSES		275.00
					TOTAL - CHORAL ACTIVITIES		9,312.00
MUS-COMPOSITION FESTIVAL	A02000	102027	734	032	SERVICES		3,000.00
					TOTAL - MUS-COMPOSITION FESTIVAL		3,000.00
MEYER CARILLON RECITALS	A02000	102028	730	032	TRAVEL		793.00
	A02000	102028	732	032	SUPPLIES		5,000.00
	A02000	102028	734	032	SERVICES		1,000.00
					TOTAL - MEYER CARILLON RECITALS		6,793.00
OPERA	A02000	102029	63000	045	NON-STUDENT PART-TIME WAGES		1,900.00
	A02000	102029	69101	045	FRINGE BENEFIT POOL-NON-STDPT		146.30
	A02000	102029	730	045	TRAVEL		89.00
	A02000	102029	732	045	SUPPLIES		500.00
					TOTAL - OPERA		2,635.30
ORCHESTRA	A02000	102030	63000	045	NON-STUDENT PART-TIME WAGES		500.00
	A02000	102030	69101	045	FRINGE BENEFIT POOL-NON-STDPT		38.50
	A02000	102030	730	045	TRAVEL		1,707.00
	A02000	102030	732	045	SUPPLIES		3,250.00
	A02000	102030	734	045	SERVICES		2,125.00
	A02000	102030	736	045	OTHER EXPENSES		1,000.00
					TOTAL - ORCHESTRA		8,620.50
MUSICAL THEATRE	A02000	102031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		13,000.00
	A02000	102031	63000	045	NON-STUDENT PART-TIME WAGES		1,000.00
	A02000	102031	69101	045	FRINGE BENEFIT POOL-NON-STDPT		77.00
	A02000	102031	734	011	SERVICES		11,750.00

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JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS							
	A02000	102031	736	045	OTHER EXPENSES		25,125.00
					TOTAL - MUSICAL THEATRE		50,952.00
PERFORMANCE HALL RENTALS	A02000	102032	736	071	OTHER EXPENSES		9,000.00
					TOTAL - PERFORMANCE HALL RENTALS		9,000.00
THEATRE & DANCE-OPER	A02000	102033	61001	011	PROFESSOR		608,524.00
	A02000	102033	61002	011	ASSOCIATE PROFESSOR		119,653.00
	A02000	102033	61003	011	ASSISTANT PROFESSOR		217,875.00
	A02000	102033	61006	011	VISITING		127,938.00
	A02000	102033	61011	011	FACULTY ADMINISTRATOR		107,254.00
	A02000	102033	62001	011	OTHER PROFESSIONAL		111,713.00
	A02000	102033	62002	011	TECHNICAL AND PARAPROFESSIONALS		37,231.00
	A02000	102033	62003	011	CLERICAL AND SECRETARIAL		28,954.00
	A02000	102033	62004	011	SKILLED CRAFTS		94,622.00
	A02000	102033	63000	011	NON-STUDENT PART-TIME WAGES		9,357.00
	A02000	102033	63100	011	STUDENT WAGES		2,000.00
	A02000	102033	63200	011	GRADUATE ASSISTANT WAGES		31,620.00
	A02000	102033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		610,580.88
	A02000	102033	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		720.49
	A02000	102033	730	011	TRAVEL		4,796.00
	A02000	102033	732	011	SUPPLIES		8,602.00
	A02000	102033	734	011	SERVICES		16,307.00
	A02000	102033	736	011	OTHER EXPENSES		1,400.00
					TOTAL - THEATRE & DANCE-OPER		2,139,147.37
THEATRE & DANCE PRODUCTIONS	A02000	102038	63100	045	STUDENT WAGES		35,000.00
	A02000	102038	732	045	SUPPLIES		25,752.00
	A02000	102038	734	045	SERVICES		13,620.00
					TOTAL - THEATRE & DANCE PRODUCTIONS		74,372.00
MUSIC PERFORMANCE GRANTS	A02000	102039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,400.00
					TOTAL - MUSIC PERFORMANCE GRANTS		55,400.00
CONCERT BANDS	A02000	102060	730	045	TRAVEL		3,171.00
	A02000	102060	732	045	SUPPLIES		2,750.00
	A02000	102060	734	045	SERVICES		2,500.00
	A02000	102060	736	045	OTHER EXPENSES		750.00
					TOTAL - CONCERT BANDS		9,171.00
JAZZ OPERATING	A02000	102061	730	045	TRAVEL		1,030.00

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JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS							
	A02000	102061	732	045	SUPPLIES		3,000.00
	A02000	102061	734	045	SERVICES		2,000.00
	A02000	102061	736	045	OTHER EXPENSES		500.00
					TOTAL - JAZZ OPERATING		6,530.00
COAL RESERVE	A02000	102071	736	011	OTHER EXPENSES		1,167,024.71
					TOTAL - COAL RESERVE		1,167,024.71
TOTAL - JUDITH ENYEART REYNOLDS COLLEGE OF ARTS & LETTERS						0.00	21,483,992.64

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COLLEGE OF BUSINESS							
BUSINESS ADMINISTRATION-OPER	A02000	112000	61011	046	FACULTY ADMINISTRATOR		573,230.31
	A02000	112000	61100	011	PER COURSE		488,614.00
	A02000	112000	61200	011	SUMMER SCHOOL INSTRUCTION		608,272.00
	A02000	112000	61999	046	SALARY SAVINGS-ONGOING		280,480.75
	A02000	112000	62001	046	OTHER PROFESSIONAL		588,217.00
	A02000	112000	62002	046	TECHNICAL AND PARAPROFESSIONALS		107,932.00
	A02000	112000	62003	046	CLERICAL AND SECRETARIAL		140,586.00
	A02000	112000	62008	046	OVERTIME WAGES		13,994.00
	A02000	112000	63000	046	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	112000	63100	046	STUDENT WAGES		36,993.00
	A02000	112000	63200	046	GRADUATE ASSISTANT WAGES		66,749.00
	A02000	112000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		592,185.43
	A02000	112000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		255,474.24
	A02000	112000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		37,623.28
	A02000	112000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		385.00
	A02000	112000	69999	046	FRINGE SAVINGS-ONGOING		107,205.21
	A02000	112000	732	046	SUPPLIES		45,241.00
	A02000	112000	734	046	SERVICES		50,000.00
	A02000	112000	736	046	OTHER EXPENSES		85,353.00
					TOTAL - BUSINESS ADMINISTRATION-OPER		4,083,535.22
BUS ADMIN - BRANDING AND PROMOTIONS	A02000	112003	732	046	SUPPLIES		250.00
	A02000	112003	734	046	SERVICES		750.00
	A02000	112003	736	046	OTHER EXPENSES		1,000.00
					TOTAL - BUS ADMIN - BRANDING AND PROMOTIONS		2,000.00
BUS ADMIN - INTL BUSINESS PROGRAMS	A02000	112004	732	046	SUPPLIES		250.00
	A02000	112004	734	046	SERVICES		125.00
	A02000	112004	736	046	OTHER EXPENSES		125.00
					TOTAL - BUS ADMIN - INTL BUSINESS PROGRAMS		500.00
BUS ADMIN - MBA	A02000	112005	62001	046	OTHER PROFESSIONAL		66,439.41
	A02000	112005	63200	046	GRADUATE ASSISTANT WAGES		29,923.00
	A02000	112005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,904.55
	A02000	112005	732	046	SUPPLIES		250.00
	A02000	112005	734	046	SERVICES		500.00
	A02000	112005	736	046	OTHER EXPENSES		2,000.00
					TOTAL - BUS ADMIN - MBA		127,016.96

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COLLEGE OF BUSINESS							
BUS ADMIN - RECRUITMENT	A02000	112006	732	046	SUPPLIES		250.00
	A02000	112006	734	046	SERVICES		375.00
	A02000	112006	736	046	OTHER EXPENSES		375.00
					TOTAL - BUS ADMIN - RECRUITMENT		1,000.00
CORPORATE RELATIONS	A02000	112008	732	046	SUPPLIES		250.00
	A02000	112008	734	046	SERVICES		375.00
	A02000	112008	736	046	OTHER EXPENSES		375.00
					TOTAL - CORPORATE RELATIONS		1,000.00
ACCOUNTING-OPER	A02000	112009	61001	011	PROFESSOR		277,823.00
	A02000	112009	61002	011	ASSOCIATE PROFESSOR		546,103.00
	A02000	112009	61003	011	ASSISTANT PROFESSOR		418,112.00
	A02000	112009	61004	011	INSTRUCTOR		194,133.00
	A02000	112009	61005	011	SENIOR INSTRUCTOR		52,697.00
	A02000	112009	61011	011	FACULTY ADMINISTRATOR		162,328.00
	A02000	112009	62003	011	CLERICAL AND SECRETARIAL		31,407.00
	A02000	112009	63100	011	STUDENT WAGES		1,523.00
	A02000	112009	63200	011	GRADUATE ASSISTANT WAGES		57,543.00
	A02000	112009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		706,693.26
	A02000	112009	732	011	SUPPLIES		8,000.00
	A02000	112009	734	011	SERVICES		14,420.00
	A02000	112009	736	011	OTHER EXPENSES		8,040.00
						TOTAL - ACCOUNTING-OPER	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61000	011	DISTINGUISHED PROFESSOR		127,376.00
	A02000	112013	61001	011	PROFESSOR		640,108.00
	A02000	112013	61002	011	ASSOCIATE PROFESSOR		539,219.00
	A02000	112013	61003	011	ASSISTANT PROFESSOR		275,623.00
	A02000	112013	61004	011	INSTRUCTOR		52,000.00
	A02000	112013	61005	011	SENIOR INSTRUCTOR		53,355.00
	A02000	112013	61008	011	CLINICAL		143,000.00
	A02000	112013	61011	011	FACULTY ADMINISTRATOR		165,926.00
	A02000	112013	62003	011	CLERICAL AND SECRETARIAL		31,752.00
	A02000	112013	63200	011	GRADUATE ASSISTANT WAGES		57,543.00
	A02000	112013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		851,910.78
	A02000	112013	732	011	SUPPLIES		10,000.00
	A02000	112013	734	011	SERVICES		19,667.00

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COLLEGE OF BUSINESS							
	A02000	112013	736	011	OTHER EXPENSES		2,500.00
					TOTAL - FINANCE & GENERAL BUSINESS-OPER		2,969,979.78
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61001	011	PROFESSOR		220,828.00
	A02000	112015	61002	011	ASSOCIATE PROFESSOR		187,910.00
	A02000	112015	61003	011	ASSISTANT PROFESSOR		174,372.00
	A02000	112015	61004	011	INSTRUCTOR		75,000.00
	A02000	112015	61005	011	SENIOR INSTRUCTOR		185,636.00
	A02000	112015	61011	011	FACULTY ADMINISTRATOR		125,000.00
	A02000	112015	62002	011	TECHNICAL AND PARAPROFESSIONALS		48,766.00
	A02000	112015	62003	011	CLERICAL AND SECRETARIAL		34,285.00
	A02000	112015	63100	011	STUDENT WAGES		8,499.00
	A02000	112015	63200	011	GRADUATE ASSISTANT WAGES		39,129.00
	A02000	112015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		441,754.74
	A02000	112015	732	011	SUPPLIES		25,841.00
	A02000	112015	734	011	SERVICES		11,200.00
	A02000	112015	736	011	OTHER EXPENSES		11,059.00
	A02000	112015	750	011	CAPITAL OUTLAY-NON PROJECTS		34,216.00
					TOTAL - TECHNOLOGY & CONSTRUCTION MGMT-OPER		1,623,495.74
MANAGEMENT-OPER	A02000	112017	61001	011	PROFESSOR		330,452.00
	A02000	112017	61002	011	ASSOCIATE PROFESSOR		229,132.00
	A02000	112017	61003	011	ASSISTANT PROFESSOR		845,684.00
	A02000	112017	61004	011	INSTRUCTOR		45,770.00
	A02000	112017	61005	011	SENIOR INSTRUCTOR		98,414.00
	A02000	112017	61008	011	CLINICAL		97,663.00
	A02000	112017	61011	011	FACULTY ADMINISTRATOR		155,000.00
	A02000	112017	62003	011	CLERICAL AND SECRETARIAL		31,512.00
	A02000	112017	63200	011	GRADUATE ASSISTANT WAGES		57,542.00
	A02000	112017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		770,123.34
	A02000	112017	732	011	SUPPLIES		15,723.00
	A02000	112017	734	011	SERVICES		15,250.00
	A02000	112017	736	011	OTHER EXPENSES		13,050.00
					TOTAL - MANAGEMENT-OPER		2,705,315.34
MARKETING-OPER	A02000	112019	61001	011	PROFESSOR		392,372.00
	A02000	112019	61002	011	ASSOCIATE PROFESSOR		383,747.00
	A02000	112019	61003	011	ASSISTANT PROFESSOR		860,176.00

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COLLEGE OF BUSINESS							
	A02000	112019	61005	011	SENIOR INSTRUCTOR		141,119.00
	A02000	112019	61011	011	FACULTY ADMINISTRATOR		145,848.00
	A02000	112019	62003	011	CLERICAL AND SECRETARIAL		32,888.00
	A02000	112019	63200	011	GRADUATE ASSISTANT WAGES		57,543.00
	A02000	112019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		821,583.00
	A02000	112019	732	011	SUPPLIES		16,552.00
	A02000	112019	734	011	SERVICES		15,840.00
	A02000	112019	736	011	OTHER EXPENSES		2,500.00
					TOTAL - MARKETING-OPER		2,870,168.00
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61001	011	PROFESSOR		600,871.00
	A02000	112028	61002	011	ASSOCIATE PROFESSOR		261,486.00
	A02000	112028	61003	011	ASSISTANT PROFESSOR		480,365.00
	A02000	112028	61004	011	INSTRUCTOR		401,683.00
	A02000	112028	61005	011	SENIOR INSTRUCTOR		94,774.00
	A02000	112028	61011	011	FACULTY ADMINISTRATOR		160,258.00
	A02000	112028	62003	011	CLERICAL AND SECRETARIAL		38,309.00
	A02000	112028	63100	011	STUDENT WAGES		2,568.00
	A02000	112028	63200	011	GRADUATE ASSISTANT WAGES		57,543.00
	A02000	112028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		855,853.32
	A02000	112028	732	011	SUPPLIES		33,400.00
	A02000	112028	734	011	SERVICES		20,757.00
	A02000	112028	736	011	OTHER EXPENSES		7,500.00
					TOTAL - INFORMTN TECH & CYBERSECURITY-OPER		3,015,367.32
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	61002	011	ASSOCIATE PROFESSOR		141,962.00
	A02000	152022	61003	011	ASSISTANT PROFESSOR		74,679.00
	A02000	152022	62003	011	CLERICAL AND SECRETARIAL		16,640.00
	A02000	152022	63100	011	STUDENT WAGES		3,429.00
	A02000	152022	63200	011	GRADUATE ASSISTANT WAGES		9,207.00
	A02000	152022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		97,978.02
	A02000	152022	732	011	SUPPLIES		16,290.00
	A02000	152022	734	011	SERVICES		9,300.00
	A02000	152022	736	011	OTHER EXPENSES		3,400.00
					TOTAL - MERCHANDISING & FASHION DESIGN-OPER		372,885.02
TOTAL - COLLEGE OF BUSINESS						0.00	20,251,085.64

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COLLEGE OF EDUCATION							
EPP-EDUCATOR PREPARATION PROVIDE	A02000	022080	61010	046	SUPPLEMENTAL-FACULTY		24,500.00
	A02000	022080	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,290.00
	A02000	022080	730	046	TRAVEL		1,789.00
	A02000	022080	732	046	SUPPLIES		200.00
	A02000	022080	734	046	SERVICES		3,690.00
	A02000	022080	736	046	OTHER EXPENSES		20,034.00
					TOTAL - EPP-EDUCATOR PREPARATION PROVIDE		60,503.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61001	011	PROFESSOR		86,717.00
	A02000	122000	61010	046	SUPPLEMENTAL-FACULTY		6,259.00
	A02000	122000	61011	046	FACULTY ADMINISTRATOR		274,218.00
	A02000	122000	61100	011	PER COURSE		320,688.00
	A02000	122000	61200	011	SUMMER SCHOOL INSTRUCTION		317,334.00
	A02000	122000	61999	046	SALARY SAVINGS-ONGOING		64,779.51
	A02000	122000	62001	046	OTHER PROFESSIONAL		259,535.00
	A02000	122000	62003	046	CLERICAL AND SECRETARIAL		158,014.00
	A02000	122000	63000	046	NON-STUDENT PART-TIME WAGES		6,000.00
	A02000	122000	63100	046	STUDENT WAGES		10,000.00
	A02000	122000	63200	046	GRADUATE ASSISTANT WAGES		27,627.00
	A02000	122000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		293,170.92
	A02000	122000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		169,701.42
	A02000	122000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		24,692.98
	A02000	122000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		462.00
	A02000	122000	69999	046	FRINGE SAVINGS-ONGOING		44,796.55
	A02000	122000	730	046	TRAVEL		30,674.00
	A02000	122000	732	046	SUPPLIES		52,560.00
	A02000	122000	734	046	SERVICES		29,967.00
	A02000	122000	736	046	OTHER EXPENSES		28,362.00
					TOTAL - EDUCATION ADMINISTRATION-OPER		2,205,558.38
COE STUDENT RECRUITMENT	A02000	122005	730	046	TRAVEL		787.00
	A02000	122005	732	046	SUPPLIES		1,000.00
	A02000	122005	734	046	SERVICES		500.00
	A02000	122005	736	046	OTHER EXPENSES		5,500.00
					TOTAL - COE STUDENT RECRUITMENT		7,787.00
ED ADVISEMENT	A02000	122006	63200	046	GRADUATE ASSISTANT WAGES		9,209.00
	A02000	122006	730	011	TRAVEL		3,146.00

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COLLEGE OF EDUCATION							
	A02000	122006	732	046	SUPPLIES		1,100.00
	A02000	122006	734	046	SERVICES		4,000.00
					TOTAL - ED ADVISEMENT		17,455.00
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	TECHNICAL AND PARAPROFESSIONALS		46,774.00
	A02000	122007	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,645.08
	A02000	122007	730	045	TRAVEL		393.00
	A02000	122007	732	045	SUPPLIES		36,266.00
	A02000	122007	734	045	SERVICES		6,500.00
	A02000	122007	736	045	OTHER EXPENSES		2,000.00
					TOTAL - COLLEGE OF ED TECHNOLOGY		111,578.08
EDUCATION START UP FUNDS	A02000	122008	730	011	TRAVEL		3,933.00
	A02000	122008	732	011	SUPPLIES		3,000.00
	A02000	122008	734	011	SERVICES		3,000.00
	A02000	122008	736	011	OTHER EXPENSES		20,389.40
					TOTAL - EDUCATION START UP FUNDS		30,322.40
EDUCATION CERTIFICATION	A02000	122009	732	011	SUPPLIES		1,000.00
	A02000	122009	734	011	SERVICES		5,000.00
					TOTAL - EDUCATION CERTIFICATION		6,000.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	OTHER PROFESSIONAL		124,804.00
	A02000	122012	63000	011	NON-STUDENT PART-TIME WAGES		29,340.00
	A02000	122012	63100	011	STUDENT WAGES		7,000.00
	A02000	122012	63200	011	GRADUATE ASSISTANT WAGES		9,209.00
	A02000	122012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,417.68
	A02000	122012	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		2,259.18
	A02000	122012	730	011	TRAVEL		983.00
	A02000	122012	732	011	SUPPLIES		3,800.00
	A02000	122012	734	011	SERVICES		6,998.00
	A02000	122012	736	011	OTHER EXPENSES		2,000.00
					TOTAL - EDUCATION FIELD EXPERIENCES		238,810.86
EDUCATION PROGRAM WEST PLAINS	A02000	122013	61010	011	SUPPLEMENTAL-FACULTY		2,570.00
	A02000	122013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,079.40
	A02000	122013	730	011	TRAVEL		1,573.00
	A02000	122013	732	011	SUPPLIES		5,000.00
	A02000	122013	734	011	SERVICES		2,000.00
					TOTAL - EDUCATION PROGRAM WEST PLAINS		12,222.40

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COLLEGE OF EDUCATION							
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61000	011	DISTINGUISHED PROFESSOR		88,987.00
	A02000	122014	61001	011	PROFESSOR		491,023.00
	A02000	122014	61002	011	ASSOCIATE PROFESSOR		691,700.00
	A02000	122014	61003	011	ASSISTANT PROFESSOR		171,804.00
	A02000	122014	61005	011	SENIOR INSTRUCTOR		152,816.00
	A02000	122014	61008	011	CLINICAL		311,942.00
	A02000	122014	61010	011	SUPPLEMENTAL-FACULTY		21,200.00
	A02000	122014	61011	011	FACULTY ADMINISTRATOR		110,000.00
	A02000	122014	62003	011	CLERICAL AND SECRETARIAL		63,647.00
	A02000	122014	63200	011	GRADUATE ASSISTANT WAGES		65,892.00
	A02000	122014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		883,309.98
	A02000	122014	730	011	TRAVEL		10,706.00
	A02000	122014	732	011	SUPPLIES		17,000.00
	A02000	122014	734	011	SERVICES		24,000.00
	A02000	122014	736	011	OTHER EXPENSES		2,270.00
					TOTAL - COUNSELING LDRSHP & SPE ED-OPER		3,106,296.98
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	PROFESSOR		151,358.00
	A02000	122016	61002	011	ASSOCIATE PROFESSOR		401,888.00
	A02000	122016	61003	011	ASSISTANT PROFESSOR		412,296.00
	A02000	122016	61004	011	INSTRUCTOR		152,897.00
	A02000	122016	61008	011	CLINICAL		400,772.00
	A02000	122016	61010	011	SUPPLEMENTAL-FACULTY		14,400.00
	A02000	122016	61011	011	FACULTY ADMINISTRATOR		116,509.00
	A02000	122016	62003	011	CLERICAL AND SECRETARIAL		65,856.00
	A02000	122016	63000	011	NON-STUDENT PART-TIME WAGES		22,172.00
	A02000	122016	63200	011	GRADUATE ASSISTANT WAGES		19,663.00
	A02000	122016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		720,709.92
	A02000	122016	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,707.24
	A02000	122016	730	011	TRAVEL		9,832.00
	A02000	122016	732	011	SUPPLIES		18,000.00
	A02000	122016	734	011	SERVICES		15,000.00
	A02000	122016	736	011	OTHER EXPENSES		6,857.00
					TOTAL - CHILDHOOD ED & FAM STUDIES-OPER		2,529,917.16
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	PROFESSOR		323,339.00
	A02000	122018	61002	011	ASSOCIATE PROFESSOR		147,656.00

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COLLEGE OF EDUCATION							
	A02000	122018	61003	011	ASSISTANT PROFESSOR		407,728.00
	A02000	122018	61005	011	SENIOR INSTRUCTOR		50,549.00
	A02000	122018	61010	011	SUPPLEMENTAL-FACULTY		17,200.00
	A02000	122018	61011	011	FACULTY ADMINISTRATOR		113,918.00
	A02000	122018	62003	011	CLERICAL AND SECRETARIAL		33,107.00
	A02000	122018	63000	011	NON-STUDENT PART-TIME WAGES		10,000.00
	A02000	122018	63200	011	GRADUATE ASSISTANT WAGES		18,413.00
	A02000	122018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		459,268.74
	A02000	122018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		770.00
	A02000	122018	730	011	TRAVEL		5,899.00
	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		1,609,032.74
COE STUDENT SERVICES	A02000	122022	62000	011	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		58,312.00
	A02000	122022	63200	011	GRADUATE ASSISTANT WAGES		9,209.00
	A02000	122022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,491.04
	A02000	122022	730	011	TRAVEL		197.00
	A02000	122022	732	011	SUPPLIES		1,600.00
	A02000	122022	734	011	SERVICES		3,350.00
					TOTAL - COE STUDENT SERVICES		97,159.04
COE - ACCREDITATION	A02000	122024	730	046	TRAVEL		8,771.00
	A02000	122024	732	046	SUPPLIES		8,500.00
	A02000	122024	734	046	SERVICES		8,615.00
	A02000	122024	736	046	OTHER EXPENSES		1,500.00
					TOTAL - COE - ACCREDITATION		27,386.00
TEACHERS INTERNSHIP ACADEMY	A02000	122026	730	046	TRAVEL		197.00
	A02000	122026	732	046	SUPPLIES		500.00
	A02000	122026	734	046	SERVICES		4,000.00
	A02000	122026	736	046	OTHER EXPENSES		10,000.00
					TOTAL - TEACHERS INTERNSHIP ACADEMY		14,697.00
COE MULTICULTURAL INITIATIVES	A02000	122028	63200	032	GRADUATE ASSISTANT WAGES		9,209.00
	A02000	122028	730	032	TRAVEL		8,164.00
	A02000	122028	732	032	SUPPLIES		1,500.00
	A02000	122028	734	032	SERVICES		1,000.00

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COLLEGE OF EDUCATION							
	A02000	122028	736	032	OTHER EXPENSES		500.00
					TOTAL - COE MULTICULTURAL INITIATIVES		20,373.00
COE PROGRAM SUPPORT	A02000	122032	730	011	TRAVEL		14,157.00
	A02000	122032	732	011	SUPPLIES		17,056.00
	A02000	122032	734	011	SERVICES		12,000.00
	A02000	122032	736	011	OTHER EXPENSES		2,400.00
					TOTAL - COE PROGRAM SUPPORT		45,613.00
COE RESEARCH FUND	A02000	122034	61010	046	SUPPLEMENTAL-FACULTY		2,000.00
	A02000	122034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		840.00
	A02000	122034	732	046	SUPPLIES		2,000.00
	A02000	122034	734	046	SERVICES		308.00
					TOTAL - COE RESEARCH FUND		5,148.00
TOTAL - COLLEGE OF EDUCATION						0.00	10,145,860.04

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
OZARKS PUBLIC HEALTH INSTITUTE	A02000	022029	63200	021	GRADUATE ASSISTANT WAGES		13,887.00
	A02000	022029	730	021	TRAVEL		250.00
	A02000	022029	732	021	SUPPLIES		3,297.00
	A02000	022029	734	021	SERVICES		600.00
					TOTAL - OZARKS PUBLIC HEALTH INSTITUTE		18,034.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	FACULTY ADMINISTRATOR		315,386.00
	A02000	132000	61100	011	PER COURSE		410,046.00
	A02000	132000	61200	011	SUMMER SCHOOL INSTRUCTION		312,388.00
	A02000	132000	61999	046	SALARY SAVINGS-ONGOING		144,669.23
	A02000	132000	62001	046	OTHER PROFESSIONAL		201,317.00
	A02000	132000	62003	046	CLERICAL AND SECRETARIAL		74,057.00
	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		18,416.00
	A02000	132000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		131,202.96
	A02000	132000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		248,119.20
	A02000	132000	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		31,573.54
	A02000	132000	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		154.00
	A02000	132000	69999	046	FRINGE SAVINGS-ONGOING		53,216.97
	A02000	132000	730	046	TRAVEL		3,017.00
	A02000	132000	732	046	SUPPLIES		18,820.00
	A02000	132000	734	046	SERVICES		24,069.00
	A02000	132000	736	046	OTHER EXPENSES		29,823.00
					TOTAL - HLTH & HUM SVCS ADMN-OPER		2,023,044.90
HLTH & HUM SVCS DEPARTMENTAL TRAVEL	A02000	132002	730	011	TRAVEL		7,548.00
					TOTAL - HLTH & HUM SVCS DEPARTMENTAL TRAVEL		7,548.00
HLTH & HUM SVCS EQUIP MAINT-REPAIR	A02000	132003	750	011	CAPITAL OUTLAY-NON PROJECTS		27,144.00
					TOTAL - HLTH & HUM SVCS EQUIP MAINT-REPAIR		27,144.00
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		18,526.00
	A02000	132006	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		500.50
	A02000	132006	732	045	SUPPLIES		6,332.00
	A02000	132006	734	045	SERVICES		4,293.00
	A02000	132006	736	045	OTHER EXPENSES		273.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
					TOTAL - LEARNING DIAGNOSTIC CLINIC		46,018.50
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	PROFESSOR		246,012.00
	A02000	132007	61002	011	ASSOCIATE PROFESSOR		286,889.00
	A02000	132007	61003	011	ASSISTANT PROFESSOR		209,913.00
	A02000	132007	61004	011	INSTRUCTOR		140,230.00
	A02000	132007	61005	011	SENIOR INSTRUCTOR		51,519.00
	A02000	132007	61010	011	SUPPLEMENTAL-FACULTY		24,000.00
	A02000	132007	61011	011	FACULTY ADMINISTRATOR		116,934.00
	A02000	132007	62003	011	CLERICAL AND SECRETARIAL		32,240.00
	A02000	132007	63100	011	STUDENT WAGES		7,273.00
	A02000	132007	63200	011	GRADUATE ASSISTANT WAGES		59,783.00
	A02000	132007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		465,249.54
	A02000	132007	730	011	TRAVEL		1,540.00
	A02000	132007	732	011	SUPPLIES		38,212.00
	A02000	132007	734	011	SERVICES		17,621.00
	A02000	132007	736	011	OTHER EXPENSES		4,760.00
	A02000	132007	750	011	CAPITAL OUTLAY-NON PROJECTS		20,692.00
					TOTAL - BIOMEDICAL SCIENCES-OPER		1,722,867.54
GERONTOLOGY	A02000	132009	61002	011	ASSOCIATE PROFESSOR		66,819.00
	A02000	132009	61003	011	ASSISTANT PROFESSOR		55,000.00
	A02000	132009	63100	011	STUDENT WAGES		992.00
	A02000	132009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		51,163.98
	A02000	132009	730	011	TRAVEL		750.00
	A02000	132009	732	011	SUPPLIES		1,100.00
	A02000	132009	734	011	SERVICES		1,700.00
	A02000	132009	736	011	OTHER EXPENSES		454.00
					TOTAL - GERONTOLOGY		177,978.98
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	PROFESSOR		177,435.00
	A02000	132010	61002	011	ASSOCIATE PROFESSOR		286,254.00
	A02000	132010	61003	011	ASSISTANT PROFESSOR		122,175.00
	A02000	132010	61008	011	CLINICAL		587,783.00
	A02000	132010	62003	011	CLERICAL AND SECRETARIAL		30,611.00
	A02000	132010	63100	011	STUDENT WAGES		1,000.00
	A02000	132010	63200	011	GRADUATE ASSISTANT WAGES		73,186.00
	A02000	132010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		505,788.36

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132010	730	011	TRAVEL		5,736.00
	A02000	132010	732	011	SUPPLIES		20,013.00
	A02000	132010	734	011	SERVICES		28,322.00
	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		1,851,105.36
KINESIOLOGY-OPER							
	A02000	132012	61001	011	PROFESSOR		434,838.00
	A02000	132012	61002	011	ASSOCIATE PROFESSOR		206,552.00
	A02000	132012	61003	011	ASSISTANT PROFESSOR		465,738.00
	A02000	132012	61004	011	INSTRUCTOR		86,932.00
	A02000	132012	61005	011	SENIOR INSTRUCTOR		144,091.00
	A02000	132012	61011	011	FACULTY ADMINISTRATOR		125,995.00
	A02000	132012	62003	011	CLERICAL AND SECRETARIAL		67,314.00
	A02000	132012	63000	011	NON-STUDENT PART-TIME WAGES		1,837.00
	A02000	132012	63100	011	STUDENT WAGES		5,000.00
	A02000	132012	63200	011	GRADUATE ASSISTANT WAGES		63,379.00
	A02000	132012	63201	011	TEACHING ASSISTANT WAGES		9,200.00
	A02000	132012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		643,213.20
	A02000	132012	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		141.45
	A02000	132012	730	011	TRAVEL		4,189.00
	A02000	132012	732	011	SUPPLIES		18,794.00
	A02000	132012	734	011	SERVICES		20,394.81
	A02000	132012	736	011	OTHER EXPENSES		8,092.00
					TOTAL - KINESIOLOGY-OPER		2,305,700.46
RECREATION & LEISURE STUDIES							
	A02000	132014	730	011	TRAVEL		1,155.00
	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		12,405.00
NURSING-OPER							
	A02000	132015	61002	011	ASSOCIATE PROFESSOR		186,262.00
	A02000	132015	61003	011	ASSISTANT PROFESSOR		311,946.00
	A02000	132015	61008	011	CLINICAL		907,983.00
	A02000	132015	62001	011	OTHER PROFESSIONAL		44,908.00
	A02000	132015	62003	011	CLERICAL AND SECRETARIAL		59,328.00
	A02000	132015	63100	011	STUDENT WAGES		2,000.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132015	63200	011	GRADUATE ASSISTANT WAGES		18,526.00
	A02000	132015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		634,379.34
	A02000	132015	730	011	TRAVEL		6,497.00
	A02000	132015	732	011	SUPPLIES		11,356.00
	A02000	132015	734	011	SERVICES		20,744.00
	A02000	132015	736	011	OTHER EXPENSES		26,235.00
					TOTAL - NURSING-OPER		2,230,164.34
PHYSICAL THERAPY-OPER							
	A02000	132017	61001	011	PROFESSOR		332,615.00
	A02000	132017	61002	011	ASSOCIATE PROFESSOR		398,788.00
	A02000	132017	61003	011	ASSISTANT PROFESSOR		100,153.00
	A02000	132017	61011	011	FACULTY ADMINISTRATOR		112,060.00
	A02000	132017	62003	011	CLERICAL AND SECRETARIAL		34,170.00
	A02000	132017	63000	011	NON-STUDENT PART-TIME WAGES		6,500.00
	A02000	132017	63100	011	STUDENT WAGES		650.00
	A02000	132017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		410,670.12
	A02000	132017	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		500.50
	A02000	132017	730	011	TRAVEL		10,884.00
	A02000	132017	732	011	SUPPLIES		20,000.00
	A02000	132017	734	011	SERVICES		13,209.00
	A02000	132017	736	011	OTHER EXPENSES		9,000.00
					TOTAL - PHYSICAL THERAPY-OPER		1,449,199.62
PHYSICIAN ASSIST STUDIES-OPER							
	A02000	132019	61002	011	ASSOCIATE PROFESSOR		87,541.00
	A02000	132019	61003	011	ASSISTANT PROFESSOR		256,566.00
	A02000	132019	61008	011	CLINICAL		88,953.00
	A02000	132019	61011	011	FACULTY ADMINISTRATOR		126,793.00
	A02000	132019	62001	011	OTHER PROFESSIONAL		39,410.00
	A02000	132019	62003	011	CLERICAL AND SECRETARIAL		32,207.00
	A02000	132019	63000	011	NON-STUDENT PART-TIME WAGES		15,045.00
	A02000	132019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		265,217.40
	A02000	132019	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,158.47
	A02000	132019	730	011	TRAVEL		2,212.00
	A02000	132019	732	011	SUPPLIES		8,034.00
	A02000	132019	734	011	SERVICES		14,002.00
	A02000	132019	736	011	OTHER EXPENSES		7,455.00
					TOTAL - PHYSICIAN ASSIST STUDIES-OPER		944,593.87

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
PSYCHOLOGY-OPER	A02000	132021	61001	011	PROFESSOR		655,311.00
	A02000	132021	61002	011	ASSOCIATE PROFESSOR		773,652.00
	A02000	132021	61003	011	ASSISTANT PROFESSOR		174,425.00
	A02000	132021	61004	011	INSTRUCTOR		52,131.00
	A02000	132021	61005	011	SENIOR INSTRUCTOR		51,288.00
	A02000	132021	61011	011	FACULTY ADMINISTRATOR		104,384.00
	A02000	132021	62001	011	OTHER PROFESSIONAL		75,608.00
	A02000	132021	62003	011	CLERICAL AND SECRETARIAL		31,230.00
	A02000	132021	63100	011	STUDENT WAGES		11,572.00
	A02000	132021	63200	011	GRADUATE ASSISTANT WAGES		88,461.00
	A02000	132021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		805,572.18
	A02000	132021	730	011	TRAVEL		4,619.00
	A02000	132021	732	011	SUPPLIES		18,341.00
	A02000	132021	734	011	SERVICES		26,843.00
	A02000	132021	736	011	OTHER EXPENSES		5,914.00
					TOTAL - PSYCHOLOGY-OPER		2,879,351.18
SOCIAL WORK-OPER	A02000	132023	61001	011	PROFESSOR		93,061.00
	A02000	132023	61002	011	ASSOCIATE PROFESSOR		130,419.00
	A02000	132023	61003	011	ASSISTANT PROFESSOR		115,238.00
	A02000	132023	61008	011	CLINICAL		329,208.00
	A02000	132023	62003	011	CLERICAL AND SECRETARIAL		34,013.00
	A02000	132023	63000	011	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	132023	63200	011	GRADUATE ASSISTANT WAGES		31,901.00
	A02000	132023	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		294,814.38
	A02000	132023	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		385.00
	A02000	132023	730	011	TRAVEL		2,242.00
	A02000	132023	732	011	SUPPLIES		3,800.00
	A02000	132023	734	011	SERVICES		7,379.00
	A02000	132023	736	011	OTHER EXPENSES		6,007.00
					TOTAL - SOCIAL WORK-OPER		1,053,467.38
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61002	011	ASSOCIATE PROFESSOR		157,181.00
	A02000	132025	61003	011	ASSISTANT PROFESSOR		49,934.00
	A02000	132025	61008	011	CLINICAL		73,752.00
	A02000	132025	61011	011	FACULTY ADMINISTRATOR		125,989.00
	A02000	132025	62001	011	OTHER PROFESSIONAL		4,652.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132025	62003	011	CLERICAL AND SECRETARIAL		30,492.00
	A02000	132025	63100	011	STUDENT WAGES		660.92
	A02000	132025	63200	011	GRADUATE ASSISTANT WAGES		18,413.00
	A02000	132025	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		185,640.00
	A02000	132025	730	011	TRAVEL		2,521.00
	A02000	132025	732	011	SUPPLIES		6,930.00
	A02000	132025	734	011	SERVICES		5,000.00
	A02000	132025	736	011	OTHER EXPENSES		1,331.00
					TOTAL - SPORTS MED & ATHL TRAINING-OPER		662,495.92
STATISTICS INSTITUTE							
	A02000	132028	61004	011	INSTRUCTOR		50,541.00
	A02000	132028	63200	011	GRADUATE ASSISTANT WAGES		23,205.00
	A02000	132028	69010	011	WAIVER-GRADUATE		5,700.00
	A02000	132028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,227.22
	A02000	132028	732	011	SUPPLIES		85.00
	A02000	132028	734	011	SERVICES		900.00
					TOTAL - STATISTICS INSTITUTE		101,658.22
DIETETICS							
	A02000	132029	61002	011	ASSOCIATE PROFESSOR		70,640.00
	A02000	132029	61003	011	ASSISTANT PROFESSOR		184,530.00
	A02000	132029	61005	011	SENIOR INSTRUCTOR		97,896.00
	A02000	132029	61008	011	CLINICAL		49,205.00
	A02000	132029	62003	011	CLERICAL AND SECRETARIAL		31,200.00
	A02000	132029	63100	011	STUDENT WAGES		2,296.00
	A02000	132029	69010	011	WAIVER-GRADUATE		6,500.00
	A02000	132029	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		182,057.82
	A02000	132029	730	011	TRAVEL		906.00
	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		650,871.82
MASTER OF PUBLIC HEALTH							
	A02000	132030	61001	011	PROFESSOR		173,145.00
	A02000	132030	61002	011	ASSOCIATE PROFESSOR		69,652.00
	A02000	132030	61003	011	ASSISTANT PROFESSOR		57,000.00
	A02000	132030	63000	011	NON-STUDENT PART-TIME WAGES		7,000.00
	A02000	132030	63200	011	GRADUATE ASSISTANT WAGES		9,207.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		125,914.74
	A02000	132030	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		539.00
	A02000	132030	730	011	TRAVEL		1,318.00
	A02000	132030	732	011	SUPPLIES		2,469.00
	A02000	132030	734	011	SERVICES		10,026.00
	A02000	132030	736	011	OTHER EXPENSES		5,419.00
					TOTAL - MASTER OF PUBLIC HEALTH		461,689.74
PHYSICAL THERAPY CLINIC	A02000	132033	732	032	SUPPLIES		4,300.00
	A02000	132033	734	032	SERVICES		2,115.00
	A02000	132033	736	032	OTHER EXPENSES		3,285.00
					TOTAL - PHYSICAL THERAPY CLINIC		9,700.00
OCCUPATIONAL THERAPY-OPER	A02000	132037	61008	011	CLINICAL		13,375.00
	A02000	132037	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,617.50
					TOTAL - OCCUPATIONAL THERAPY-OPER		18,992.50
CHHS TECHNOLOGY SERVICES	A02000	132039	732	011	SUPPLIES		10,000.00
					TOTAL - CHHS TECHNOLOGY SERVICES		10,000.00
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62001	046	OTHER PROFESSIONAL		272,575.00
	A02000	132041	62003	046	CLERICAL AND SECRETARIAL		27,480.00
	A02000	132041	63200	046	GRADUATE ASSISTANT WAGES		47,146.00
	A02000	132041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,023.10
	A02000	132041	730	046	TRAVEL		4,529.00
	A02000	132041	732	046	SUPPLIES		10,000.00
	A02000	132041	734	046	SERVICES		5,000.00
	A02000	132041	736	046	OTHER EXPENSES		2,000.00
					TOTAL - CHHS ADVISEMENT/RECRUITMENT		494,753.10
SCHOOL OF ANESTHESIA - NON OPER	A02000	132042	61002	011	ASSOCIATE PROFESSOR		10,150.00
	A02000	132042	61011	011	FACULTY ADMINISTRATOR		5,150.00
	A02000	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		6,426.00
					TOTAL - SCHOOL OF ANESTHESIA - NON OPER		21,726.00
DIETETICS INTERNSHP	A02000	132043	61008	011	CLINICAL		49,028.00
	A02000	132043	63200	011	GRADUATE ASSISTANT WAGES		9,207.00
	A02000	132043	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,591.76
					TOTAL - DIETETICS INTERNSHP		78,826.76
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61001	011	PROFESSOR		77,272.00
	A02000	132044	61003	011	ASSISTANT PROFESSOR		12,484.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132044	61008	011	CLINICAL		89,573.00
	A02000	132044	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		75,318.18
	A02000	132044	730	011	TRAVEL		442.00
	A02000	132044	732	011	SUPPLIES		1,500.00
	A02000	132044	734	011	SERVICES		2,029.19
	A02000	132044	736	011	OTHER EXPENSES		1,000.00
					TOTAL - CHHS HEALTH SERVICES PROGRAM		259,618.37
TOTAL - MCQUEARY COLLEGE OF HLTH & HMAN SVS						0.00	19,518,955.56

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COLLEGE OF HUM & PUBLIC AFFAIRS							
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61004	011	INSTRUCTOR		45,770.00
	A02000	142000	61010	046	SUPPLEMENTAL-FACULTY		60,000.00
	A02000	142000	61011	046	FACULTY ADMINISTRATOR		292,313.00
	A02000	142000	61200	011	SUMMER SCHOOL INSTRUCTION		139,058.60
	A02000	142000	61999	046	SALARY SAVINGS-ONGOING		65,614.91
	A02000	142000	62002	046	TECHNICAL AND PARAPROFESSIONALS		84,996.13
	A02000	142000	62003	046	CLERICAL AND SECRETARIAL		44,444.00
	A02000	142000	62006	046	SUPPLEMENTAL-STAFF		1,536.00
	A02000	142000	62008	046	OVERTIME WAGES		1,500.00
	A02000	142000	63000	046	NON-STUDENT PART-TIME WAGES		15,000.00
	A02000	142000	63100	046	STUDENT WAGES		8,000.00
	A02000	142000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		77,628.01
	A02000	142000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		202,981.43
	A02000	142000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,155.00
	A02000	142000	69999	046	FRINGE SAVINGS-ONGOING		2,130.57
	A02000	142000	730	046	TRAVEL		34,635.00
	A02000	142000	732	046	SUPPLIES		63,180.00
	A02000	142000	734	046	SERVICES		17,057.00
	A02000	142000	736	046	OTHER EXPENSES		29,121.00
					TOTAL - HUM & PUB AFFAIRS ADMIN-OPER		1,186,120.65
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	62000	021	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		40,000.00
	A02000	142005	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,800.00
	A02000	142005	730	021	TRAVEL		849.00
	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		62,449.00
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	61100	011	PER COURSE		5,000.00
	A02000	142008	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		385.00
	A02000	142008	732	011	SUPPLIES		250.00
	A02000	142008	736	011	OTHER EXPENSES		750.00
					TOTAL - AFRICAN AMERICAN STUDIES-OPER		6,385.00
ECONOMICS-OPER	A02000	142010	61001	011	PROFESSOR		391,115.00
	A02000	142010	61002	011	ASSOCIATE PROFESSOR		173,118.00
	A02000	142010	61003	011	ASSISTANT PROFESSOR		158,000.00

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COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142010	61005	011	SENIOR INSTRUCTOR		55,237.00
	A02000	142010	61010	011	SUPPLEMENTAL-FACULTY		5,800.00
	A02000	142010	61011	011	FACULTY ADMINISTRATOR		151,743.00
	A02000	142010	61100	011	PER COURSE		17,854.00
	A02000	142010	62003	011	CLERICAL AND SECRETARIAL		34,697.00
	A02000	142010	63100	011	STUDENT WAGES		5,000.00
	A02000	142010	63200	011	GRADUATE ASSISTANT WAGES		9,199.00
	A02000	142010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		407,278.20
	A02000	142010	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,374.76
	A02000	142010	730	011	TRAVEL		12,471.00
	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		1,442,486.96
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	61000	011	DISTINGUISHED PROFESSOR		53,069.31
	A02000	142014	61001	011	PROFESSOR		396,788.00
	A02000	142014	61002	011	ASSOCIATE PROFESSOR		342,874.00
	A02000	142014	61003	011	ASSISTANT PROFESSOR		359,183.00
	A02000	142014	61005	011	SENIOR INSTRUCTOR		95,543.00
	A02000	142014	61010	011	SUPPLEMENTAL-FACULTY		6,170.00
	A02000	142014	61011	011	FACULTY ADMINISTRATOR		120,171.00
	A02000	142014	61100	011	PER COURSE		65,047.00
	A02000	142014	62003	011	CLERICAL AND SECRETARIAL		31,200.00
	A02000	142014	63100	011	STUDENT WAGES		6,200.00
	A02000	142014	63200	011	GRADUATE ASSISTANT WAGES		60,489.00
	A02000	142014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		590,099.29
	A02000	142014	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		5,008.62
	A02000	142014	730	011	TRAVEL		12,194.00
	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

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COLLEGE OF HUM & PUBLIC AFFAIRS							
					TOTAL - HISTORY-OPER		2,186,036.22
MILITARY SCIENCE-OPER	A02000	142016	62003	011	CLERICAL AND SECRETARIAL		22,703.00
	A02000	142016	63000	011	NON-STUDENT PART-TIME WAGES		5,850.00
	A02000	142016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,535.26
	A02000	142016	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		450.45
	A02000	142016	730	011	TRAVEL		2,674.00
	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		59,712.71
PHILOSOPHY-OPER	A02000	142018	61001	011	PROFESSOR		79,382.00
	A02000	142018	61002	011	ASSOCIATE PROFESSOR		129,917.00
	A02000	142018	61003	011	ASSISTANT PROFESSOR		114,699.00
	A02000	142018	61005	011	SENIOR INSTRUCTOR		49,380.00
	A02000	142018	61010	011	SUPPLEMENTAL-FACULTY		1,604.00
	A02000	142018	61100	011	PER COURSE		4,566.00
	A02000	142018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		157,492.44
	A02000	142018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		351.58
	A02000	142018	730	011	TRAVEL		5,782.00
	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		554,374.02
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	PROFESSOR		500,537.00
	A02000	142020	61002	011	ASSOCIATE PROFESSOR		392,015.00
	A02000	142020	61003	011	ASSISTANT PROFESSOR		118,656.00
	A02000	142020	61004	011	INSTRUCTOR		37,000.00
	A02000	142020	61010	011	SUPPLEMENTAL-FACULTY		17,275.00
	A02000	142020	61011	011	FACULTY ADMINISTRATOR		115,000.00
	A02000	142020	61100	011	PER COURSE		13,222.00
	A02000	142020	62003	011	CLERICAL AND SECRETARIAL		37,060.00
	A02000	142020	63000	011	NON-STUDENT PART-TIME WAGES		9,032.00
	A02000	142020	63100	011	STUDENT WAGES		5,000.00
	A02000	142020	63200	011	GRADUATE ASSISTANT WAGES		78,359.00
	A02000	142020	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		511,368.06

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COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142020	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,713.55
	A02000	142020	730	011	TRAVEL		13,221.00
	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		1,887,510.61
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	PROFESSOR		226,916.56
	A02000	142022	61002	011	ASSOCIATE PROFESSOR		256,119.00
	A02000	142022	61003	011	ASSISTANT PROFESSOR		58,000.00
	A02000	142022	61004	011	INSTRUCTOR		78,000.00
	A02000	142022	61005	011	SENIOR INSTRUCTOR		53,264.00
	A02000	142022	61010	011	SUPPLEMENTAL-FACULTY		3,908.00
	A02000	142022	61011	011	FACULTY ADMINISTRATOR		107,254.00
	A02000	142022	61100	011	PER COURSE		18,316.00
	A02000	142022	62003	011	CLERICAL AND SECRETARIAL		35,757.00
	A02000	142022	63100	011	STUDENT WAGES		5,100.00
	A02000	142022	63200	011	GRADUATE ASSISTANT WAGES		51,330.00
	A02000	142022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		344,071.80
	A02000	142022	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,410.33
	A02000	142022	730	011	TRAVEL		12,105.00
	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		1,273,744.69
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	PROFESSOR		228,375.00
	A02000	142024	61002	011	ASSOCIATE PROFESSOR		257,292.00
	A02000	142024	61003	011	ASSISTANT PROFESSOR		357,789.00
	A02000	142024	61004	011	INSTRUCTOR		40,000.00
	A02000	142024	61005	011	SENIOR INSTRUCTOR		31,219.00
	A02000	142024	61010	011	SUPPLEMENTAL-FACULTY		19,538.00
	A02000	142024	61011	011	FACULTY ADMINISTRATOR		115,000.00
	A02000	142024	61100	011	PER COURSE		24,535.00
	A02000	142024	62003	011	CLERICAL AND SECRETARIAL		32,243.00
	A02000	142024	63100	011	STUDENT WAGES		5,000.00
	A02000	142024	63200	011	GRADUATE ASSISTANT WAGES		52,767.00

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COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		454,211.52
	A02000	142024	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,889.20
	A02000	142024	730	011	TRAVEL		10,767.00
	A02000	142024	732	011	SUPPLIES		8,642.00
	A02000	142024	734	011	SERVICES		8,250.00
	A02000	142024	736	011	OTHER EXPENSES		5,849.00
					TOTAL - SOCIOLOGY & ANTHROPOLOGY-OPER		1,653,366.72
CRIMINOLOGY-OPER	A02000	142030	61001	011	PROFESSOR		88,452.00
	A02000	142030	61002	011	ASSOCIATE PROFESSOR		236,840.00
	A02000	142030	61003	011	ASSISTANT PROFESSOR		332,704.00
	A02000	142030	61005	011	SENIOR INSTRUCTOR		196,966.20
	A02000	142030	61010	011	SUPPLEMENTAL-FACULTY		24,060.00
	A02000	142030	61011	011	FACULTY ADMINISTRATOR		128,455.00
	A02000	142030	61100	011	PER COURSE		32,864.00
	A02000	142030	62001	011	OTHER PROFESSIONAL		40,000.00
	A02000	142030	62003	011	CLERICAL AND SECRETARIAL		32,632.00
	A02000	142030	63100	011	STUDENT WAGES		4,000.00
	A02000	142030	63200	011	GRADUATE ASSISTANT WAGES		55,061.00
	A02000	142030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		453,645.86
	A02000	142030	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,530.53
	A02000	142030	730	011	TRAVEL		7,079.00
	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		1,649,639.59
TOTAL - COLLEGE OF HUM & PUBLIC AFFAIRS						0.00	11,962,826.17

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COLLEGE OF NATURAL & APP SCIENCES							
NATL & APP SCI ADMIN-OPER	A02000	152000	61010	046	SUPPLEMENTAL-FACULTY		40,000.00
	A02000	152000	61011	046	FACULTY ADMINISTRATOR		289,303.00
	A02000	152000	61100	011	PER COURSE		229,793.78
	A02000	152000	61200	011	SUMMER SCHOOL INSTRUCTION		274,413.60
	A02000	152000	61999	046	SALARY SAVINGS-ONGOING		34,791.84
	A02000	152000	62001	046	OTHER PROFESSIONAL		68,002.00
	A02000	152000	62002	046	TECHNICAL AND PARAPROFESSIONALS		102,375.00
	A02000	152000	62003	046	CLERICAL AND SECRETARIAL		69,489.00
	A02000	152000	63100	046	STUDENT WAGES		8,000.00
	A02000	152000	63201	046	TEACHING ASSISTANT WAGES		50,379.00
	A02000	152000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		115,253.71
	A02000	152000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		239,050.98
	A02000	152000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		17,694.12
	A02000	152000	69999	046	FRINGE SAVINGS-ONGOING		27,704.79
	A02000	152000	730	046	TRAVEL		7,787.00
	A02000	152000	732	046	SUPPLIES		19,000.00
	A02000	152000	732	011	SUPPLIES		18.00
	A02000	152000	734	046	SERVICES		21,000.00
	A02000	152000	736	046	OTHER EXPENSES		19,607.00
					TOTAL - NATL & APP SCI ADMIN-OPER		1,633,662.82
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		37,353.00
	A02000	152007	63100	021	STUDENT WAGES		2,000.00
	A02000	152007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,688.26
	A02000	152007	730	021	TRAVEL		3,146.00
	A02000	152007	732	021	SUPPLIES		4,017.00
	A02000	152007	734	021	SERVICES		13,001.00
					TOTAL - BULL SHOALS FIELD STATION		75,205.26
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	TECHNICAL AND PARAPROFESSIONALS		130,428.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152008	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,779.76
	A02000	152008	732	045	SUPPLIES		5,000.00
	A02000	152008	734	045	SERVICES		5,000.00
					TOTAL - CNAS ELECTRONIC-COMP SUP SERV		195,207.76
CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	SKILLED CRAFTS		51,351.00
	A02000	152009	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,567.42
	A02000	152009	730	045	TRAVEL		157.00
	A02000	152009	732	045	SUPPLIES		5,000.00
	A02000	152009	734	045	SERVICES		1,300.00
					TOTAL - CNAS MECH SUPPORT-REC SERV		79,375.42
BIOLOGY-OPER	A02000	152024	61000	011	DISTINGUISHED PROFESSOR		174,315.15
	A02000	152024	61001	011	PROFESSOR		322,553.00
	A02000	152024	61002	011	ASSOCIATE PROFESSOR		397,278.00
	A02000	152024	61003	011	ASSISTANT PROFESSOR		375,157.00
	A02000	152024	61004	011	INSTRUCTOR		40,788.00
	A02000	152024	61005	011	SENIOR INSTRUCTOR		191,849.00
	A02000	152024	61011	011	FACULTY ADMINISTRATOR		132,977.00
	A02000	152024	62001	011	OTHER PROFESSIONAL		31,812.00
	A02000	152024	62003	011	CLERICAL AND SECRETARIAL		70,538.00
	A02000	152024	63100	011	STUDENT WAGES		15,000.00
	A02000	152024	63201	011	TEACHING ASSISTANT WAGES		280,853.00
	A02000	152024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		729,652.20
	A02000	152024	730	011	TRAVEL		22,652.00
	A02000	152024	732	011	SUPPLIES		83,000.00
	A02000	152024	734	011	SERVICES		47,000.00
	A02000	152024	736	011	OTHER EXPENSES		740.00
					TOTAL - BIOLOGY-OPER		2,916,164.35
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61000	011	DISTINGUISHED PROFESSOR		198,875.00
	A02000	152026	61001	011	PROFESSOR		479,132.00
	A02000	152026	61002	011	ASSOCIATE PROFESSOR		404,771.00
	A02000	152026	61003	011	ASSISTANT PROFESSOR		180,515.00
	A02000	152026	61005	011	SENIOR INSTRUCTOR		91,155.00
	A02000	152026	61011	011	FACULTY ADMINISTRATOR		119,504.00
	A02000	152026	62002	011	TECHNICAL AND PARAPROFESSIONALS		42,227.00
	A02000	152026	62003	011	CLERICAL AND SECRETARIAL		50,148.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152026	63100	011	STUDENT WAGES		11,000.00
	A02000	152026	63201	011	TEACHING ASSISTANT WAGES		164,699.00
	A02000	152026	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		657,857.34
	A02000	152026	730	011	TRAVEL		11,609.00
	A02000	152026	732	011	SUPPLIES		77,750.00
	A02000	152026	734	011	SERVICES		30,000.00
	A02000	152026	736	011	OTHER EXPENSES		740.00
					TOTAL - CHEMISTRY AND BIOCHEMISTRY-OPER		2,519,982.34
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	PROFESSOR		416,766.00
	A02000	152028	61002	011	ASSOCIATE PROFESSOR		98,359.00
	A02000	152028	61003	011	ASSISTANT PROFESSOR		352,902.00
	A02000	152028	61011	011	FACULTY ADMINISTRATOR		149,507.00
	A02000	152028	62003	011	CLERICAL AND SECRETARIAL		55,308.00
	A02000	152028	63100	011	STUDENT WAGES		6,500.00
	A02000	152028	63201	011	TEACHING ASSISTANT WAGES		62,974.00
	A02000	152028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		450,593.64
	A02000	152028	730	011	TRAVEL		11,032.00
	A02000	152028	732	011	SUPPLIES		20,700.00
	A02000	152028	734	011	SERVICES		7,000.00
	A02000	152028	736	011	OTHER EXPENSES		740.00
					TOTAL - COMPUTER SCIENCE-OPER		1,632,381.64
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61002	011	ASSOCIATE PROFESSOR		169,951.00
	A02000	152030	61003	011	ASSISTANT PROFESSOR		178,500.00
	A02000	152030	61004	011	INSTRUCTOR		46,611.00
	A02000	152030	62001	011	OTHER PROFESSIONAL		36,930.00
	A02000	152030	62003	011	CLERICAL AND SECRETARIAL		70,331.00
	A02000	152030	63100	011	STUDENT WAGES		27,100.00
	A02000	152030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		210,975.66
	A02000	152030	730	011	TRAVEL		6,539.00
	A02000	152030	732	011	SUPPLIES		45,000.00
	A02000	152030	734	011	SERVICES		30,000.00
	A02000	152030	736	011	OTHER EXPENSES		740.00
					TOTAL - COOPERATIVE ENGINEER PROG-OPER		822,677.66
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61000	011	DISTINGUISHED PROFESSOR		198,214.00
	A02000	152032	61001	011	PROFESSOR		618,601.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152032	61002	011	ASSOCIATE PROFESSOR		203,614.00
	A02000	152032	61003	011	ASSISTANT PROFESSOR		317,813.00
	A02000	152032	61004	011	INSTRUCTOR		43,650.00
	A02000	152032	61005	011	SENIOR INSTRUCTOR		88,716.00
	A02000	152032	61011	011	FACULTY ADMINISTRATOR		125,248.00
	A02000	152032	62003	011	CLERICAL AND SECRETARIAL		68,205.00
	A02000	152032	63100	011	STUDENT WAGES		6,000.00
	A02000	152032	63201	011	TEACHING ASSISTANT WAGES		170,880.00
	A02000	152032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		698,905.62
	A02000	152032	730	011	TRAVEL		25,200.00
	A02000	152032	732	011	SUPPLIES		37,830.00
	A02000	152032	734	011	SERVICES		40,000.00
	A02000	152032	736	011	OTHER EXPENSES		740.00
					TOTAL - GEOGRAPHY GEOLOGY & PLAN-OPER		2,643,616.62
HOSPITALITY & REST ADMIN-OPER							
	A02000	152034	61002	011	ASSOCIATE PROFESSOR		80,244.00
	A02000	152034	61003	011	ASSISTANT PROFESSOR		282,046.00
	A02000	152034	61004	011	INSTRUCTOR		100,040.00
	A02000	152034	61011	011	FACULTY ADMINISTRATOR		124,640.00
	A02000	152034	62001	011	OTHER PROFESSIONAL		38,350.00
	A02000	152034	62003	011	CLERICAL AND SECRETARIAL		32,986.00
	A02000	152034	63201	011	TEACHING ASSISTANT WAGES		18,892.00
	A02000	152034	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		276,488.52
	A02000	152034	730	011	TRAVEL		4,389.00
	A02000	152034	732	011	SUPPLIES		15,076.00
	A02000	152034	734	011	SERVICES		25,000.00
	A02000	152034	736	011	OTHER EXPENSES		740.00
					TOTAL - HOSPITALITY & REST ADMIN-OPER		998,891.52
MATHEMATICS-OPER							
	A02000	152036	61000	011	DISTINGUISHED PROFESSOR		310,606.00
	A02000	152036	61001	011	PROFESSOR		962,872.00
	A02000	152036	61002	011	ASSOCIATE PROFESSOR		269,219.00
	A02000	152036	61003	011	ASSISTANT PROFESSOR		129,986.00
	A02000	152036	61004	011	INSTRUCTOR		264,977.00
	A02000	152036	61005	011	SENIOR INSTRUCTOR		226,844.00
	A02000	152036	61011	011	FACULTY ADMINISTRATOR		131,919.00
	A02000	152036	62003	011	CLERICAL AND SECRETARIAL		53,144.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152036	63100	011	STUDENT WAGES		18,000.00
	A02000	152036	63201	011	TEACHING ASSISTANT WAGES		134,374.00
	A02000	152036	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		986,818.14
	A02000	152036	730	011	TRAVEL		18,688.00
	A02000	152036	732	011	SUPPLIES		21,500.00
	A02000	152036	734	011	SERVICES		28,000.00
	A02000	152036	736	011	OTHER EXPENSES		5,540.00
					TOTAL - MATHEMATICS-OPER		3,562,487.14
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	DISTINGUISHED PROFESSOR		194,283.00
	A02000	152039	61001	011	PROFESSOR		433,931.00
	A02000	152039	61003	011	ASSISTANT PROFESSOR		191,562.00
	A02000	152039	61004	011	INSTRUCTOR		46,968.00
	A02000	152039	61011	011	FACULTY ADMINISTRATOR		125,900.00
	A02000	152039	62001	011	OTHER PROFESSIONAL		37,253.00
	A02000	152039	62003	011	CLERICAL AND SECRETARIAL		42,789.00
	A02000	152039	63100	011	STUDENT WAGES		10,000.00
	A02000	152039	63201	011	TEACHING ASSISTANT WAGES		144,230.00
	A02000	152039	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		450,528.12
	A02000	152039	730	011	TRAVEL		16,281.00
	A02000	152039	732	011	SUPPLIES		45,820.00
	A02000	152039	734	011	SERVICES		30,000.00
	A02000	152039	736	011	OTHER EXPENSES		740.00
					TOTAL - PHYS ASTRONOMY & MAT SCI-OPER		1,770,285.12
TOTAL - COLLEGE OF NATURAL & APP SCIENCES						0.00	18,877,182.65

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GRADUATE COLLEGE							
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61010	046	SUPPLEMENTAL-FACULTY		12,500.00
	A02000	162000	61011	046	FACULTY ADMINISTRATOR		115,978.00
	A02000	162000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		153,415.00
	A02000	162000	62001	046	OTHER PROFESSIONAL		56,788.00
	A02000	162000	62003	046	CLERICAL AND SECRETARIAL		83,917.00
	A02000	162000	63000	046	NON-STUDENT PART-TIME WAGES		5,400.00
	A02000	162000	63100	046	STUDENT WAGES		5,000.00
	A02000	162000	63200	046	GRADUATE ASSISTANT WAGES		32,235.00
	A02000	162000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		177,491.16
	A02000	162000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		415.80
	A02000	162000	730	046	TRAVEL		13,099.00
	A02000	162000	732	046	SUPPLIES		20,111.00
	A02000	162000	734	046	SERVICES		25,227.00
	A02000	162000	736	046	OTHER EXPENSES		34,433.00
	A02000	162000	750	046	CAPITAL OUTLAY-NON PROJECTS		7,500.00
					TOTAL - GRADUATE STUDIES ADMIN-OPER		743,509.96
SUMMER FACULTY FELLOWSHIPS	A02000	162002	61201	022	SUMMER RESEARCH		85,132.36
	A02000	162002	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,755.59
					TOTAL - SUMMER FACULTY FELLOWSHIPS		120,887.95
SUMMER SCHOOL GA'S	A02000	162003	63201	011	TEACHING ASSISTANT WAGES		75,999.00
					TOTAL - SUMMER SCHOOL GA'S		75,999.00
GRADUATE INTERDISCIPLINARY MASTERS	A02000	162004	61010	011	SUPPLEMENTAL-FACULTY		30,217.00
	A02000	162004	61100	011	PER COURSE		18,360.00
	A02000	162004	61200	011	SUMMER SCHOOL INSTRUCTION		12,500.00
	A02000	162004	62001	011	OTHER PROFESSIONAL		38,350.00
	A02000	162004	63200	011	GRADUATE ASSISTANT WAGES		11,510.00
	A02000	162004	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,048.14
	A02000	162004	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,413.72
	A02000	162004	730	011	TRAVEL		1,408.00
	A02000	162004	732	011	SUPPLIES		1,500.00
	A02000	162004	734	011	SERVICES		1,165.00
	A02000	162004	736	011	OTHER EXPENSES		84,504.87
					TOTAL - GRADUATE INTERDISCIPLINARY MASTERS		234,976.73
GRADUATE ADMISSIONS	A02000	162005	62001	057	OTHER PROFESSIONAL		89,629.00
	A02000	162005	62003	057	CLERICAL AND SECRETARIAL		49,423.50

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GRADUATE COLLEGE							
	A02000	162005	63000	057	NON-STUDENT PART-TIME WAGES		21,136.00
	A02000	162005	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		58,402.05
	A02000	162005	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		1,627.47
					TOTAL - GRADUATE ADMISSIONS		220,218.02
GRADUATE COLLEGE RECRUITMENT	A02000	162006	63200	057	GRADUATE ASSISTANT WAGES		11,500.00
					TOTAL - GRADUATE COLLEGE RECRUITMENT		11,500.00
GRADUATE STUDENT FUNDING	A02000	162007	730	022	TRAVEL		11,598.00
	A02000	162007	732	022	SUPPLIES		30,000.00
	A02000	162007	734	022	SERVICES		5,000.00
					TOTAL - GRADUATE STUDENT FUNDING		46,598.00
RESEARCH ASSISTANCE	A02000	162008	63100	022	STUDENT WAGES		22,404.00
	A02000	162008	63200	022	GRADUATE ASSISTANT WAGES		23,077.00
	A02000	162008	730	022	TRAVEL		18,225.00
	A02000	162008	732	022	SUPPLIES		40,000.00
	A02000	162008	734	022	SERVICES		20,000.00
	A02000	162008	736	022	OTHER EXPENSES		12,532.00
					TOTAL - RESEARCH ASSISTANCE		136,238.00
TOTAL - GRADUATE COLLEGE						0.00	1,589,927.66

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LIBRARY							
LIBRARY PUBLISHING	A02000	022083	61002	041	ASSOCIATE PROFESSOR		94,282.00
	A02000	022083	63000	046	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	022083	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,598.44
	A02000	022083	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		385.00
					TOTAL - LIBRARY PUBLISHING		139,265.44
LIBRARY ADMIN-OPER	A02000	172000	61001	041	PROFESSOR		263,751.00
	A02000	172000	61002	041	ASSOCIATE PROFESSOR		336,799.00
	A02000	172000	61003	041	ASSISTANT PROFESSOR		113,670.00
	A02000	172000	61011	041	FACULTY ADMINISTRATOR		244,449.00
	A02000	172000	61200	041	SUMMER SCHOOL INSTRUCTION		40,000.00
	A02000	172000	61999	041	SALARY SAVINGS-ONGOING		139,418.12
	A02000	172000	62001	041	OTHER PROFESSIONAL		471,125.00
	A02000	172000	62002	041	TECHNICAL AND PARAPROFESSIONALS		131,520.00
	A02000	172000	62003	041	CLERICAL AND SECRETARIAL		650,572.00
	A02000	172000	62008	041	OVERTIME WAGES		1,000.00
	A02000	172000	63000	041	NON-STUDENT PART-TIME WAGES		62,860.00
	A02000	172000	63100	041	STUDENT WAGES		183,000.00
	A02000	172000	63200	041	GRADUATE ASSISTANT WAGES		10,122.00
	A02000	172000	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		945,792.12
	A02000	172000	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		4,840.22
	A02000	172000	69999	041	FRINGE SAVINGS-ONGOING		53,644.99
	A02000	172000	730	041	TRAVEL		13,759.00
	A02000	172000	732	041	SUPPLIES		35,470.00
	A02000	172000	734	041	SERVICES		274,323.00
	A02000	172000	736	041	OTHER EXPENSES		7,483.00
					TOTAL - LIBRARY ADMIN-OPER		3,983,598.45
LIBRARY-MATERIALS	A02000	172002	732	041	SUPPLIES		555,650.00
	A02000	172002	734	041	SERVICES		2,000.00
	A02000	172002	750	041	CAPITAL OUTLAY-NON PROJECTS		1,726,123.00
					TOTAL - LIBRARY-MATERIALS		2,283,773.00
LIBRARY-TECHNOLOGY	A02000	172003	732	041	SUPPLIES		27,385.00
	A02000	172003	734	041	SERVICES		100,000.00
					TOTAL - LIBRARY-TECHNOLOGY		127,385.00
LIBRARY-TESTING CENTER	A02000	172005	62001	041	OTHER PROFESSIONAL		52,311.00
	A02000	172005	62002	041	TECHNICAL AND PARAPROFESSIONALS		37,380.00

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LIBRARY							
	A02000	172005	62003	041	CLERICAL AND SECRETARIAL		30,089.00
	A02000	172005	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,307.60
	A02000	172005	736	041	OTHER EXPENSES		5,000.00
					TOTAL - LIBRARY-TESTING CENTER		175,087.60
LIBRARY-OZARKS WATCH	A02000	172007	734	041	SERVICES		44,468.00
					TOTAL - LIBRARY-OZARKS WATCH		44,468.00
TOTAL - LIBRARY						0.00	6,753,577.49

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WILLIAM H DARR COLLEGE OF AGRICULTURE							
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	PROFESSOR		237,071.00
	A02000	152014	61002	011	ASSOCIATE PROFESSOR		432,795.00
	A02000	152014	61003	011	ASSISTANT PROFESSOR		136,765.00
	A02000	152014	61004	011	INSTRUCTOR		154,641.00
	A02000	152014	61005	011	SENIOR INSTRUCTOR		57,632.00
	A02000	152014	61011	011	FACULTY ADMINISTRATOR		193,451.00
	A02000	152014	62003	011	CLERICAL AND SECRETARIAL		73,156.00
	A02000	152014	63100	011	STUDENT WAGES		10,000.00
	A02000	152014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		539,914.62
	A02000	152014	730	011	TRAVEL		10,682.00
	A02000	152014	732	011	SUPPLIES		26,000.00
	A02000	152014	734	011	SERVICES		31,000.00
	A02000	152014	736	011	OTHER EXPENSES		3,813.00
					TOTAL - AGRICULTURE-SPFD CAMPUS-OPER		1,906,920.62
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61003	021	ASSISTANT PROFESSOR		20,000.00
	A02000	152016	61007	021	RESEARCH		259,473.00
	A02000	152016	61008	021	CLINICAL		107,576.00
	A02000	152016	61011	021	FACULTY ADMINISTRATOR		94,647.00
	A02000	152016	62001	021	OTHER PROFESSIONAL		43,112.00
	A02000	152016	62002	021	TECHNICAL AND PARAPROFESSIONALS		34,029.00
	A02000	152016	62003	021	CLERICAL AND SECRETARIAL		73,483.00
	A02000	152016	62004	021	SKILLED CRAFTS		34,966.00
	A02000	152016	62005	021	SERVICE/MAINTENANCE		90,237.00
	A02000	152016	63000	021	NON-STUDENT PART-TIME WAGES		50,500.00
	A02000	152016	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		318,159.66
	A02000	152016	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		3,888.50
	A02000	152016	730	021	TRAVEL		8,258.00
	A02000	152016	732	021	SUPPLIES		41,000.00
	A02000	152016	734	021	SERVICES		28,000.00
					TOTAL - AGRICULTURE-MTN GRV CAMPUS-OPER		1,207,329.16
AGRICULTURE FAIR	A02000	152018	732	032	SUPPLIES		1,000.00
					TOTAL - AGRICULTURE FAIR		1,000.00
DARR CENTER	A02000	152019	62003	021	CLERICAL AND SECRETARIAL		37,667.00
	A02000	152019	62005	021	SERVICE/MAINTENANCE		39,245.00
	A02000	152019	63100	021	STUDENT WAGES		13,765.00

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WILLIAM H DARR COLLEGE OF AGRICULTURE							
	A02000	152019	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,303.04
	A02000	152019	730	021	TRAVEL		8,258.00
	A02000	152019	732	021	SUPPLIES		8,700.00
	A02000	152019	734	021	SERVICES		6,000.00
					TOTAL - DARR CENTER		145,938.04
EQUINE SCIENCE	A02000	152020	63100	011	STUDENT WAGES		9,000.00
	A02000	152020	732	011	SUPPLIES		12,000.00
	A02000	152020	734	011	SERVICES		2,500.00
					TOTAL - EQUINE SCIENCE		23,500.00
AGRICULTURE-MTN GROVE INITIATIVES	A02000	152044	736	011	OTHER EXPENSES		8,880.38
					TOTAL - AGRICULTURE-MTN GROVE INITIATIVES		8,880.38
AGRICULTURE ADMIN-OPER	A02000	152046	61003	011	ASSISTANT PROFESSOR		46,041.00
	A02000	152046	61011	046	FACULTY ADMINISTRATOR		146,476.00
	A02000	152046	61100	011	PER COURSE		51,198.00
	A02000	152046	61200	011	SUMMER SCHOOL INSTRUCTION		27,170.00
	A02000	152046	61999	046	SALARY SAVINGS-ONGOING		20,800.98
	A02000	152046	62001	046	OTHER PROFESSIONAL		142,443.00
	A02000	152046	62003	046	CLERICAL AND SECRETARIAL		35,547.00
	A02000	152046	62005	046	SERVICE/MAINTENANCE		34,320.00
	A02000	152046	63100	046	STUDENT WAGES		4,000.00
	A02000	152046	63200	011	GRADUATE ASSISTANT WAGES		152,665.00
	A02000	152046	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,748.62
	A02000	152046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		150,690.12
	A02000	152046	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		3,942.25
	A02000	152046	69999	046	FRINGE SAVINGS-ONGOING		8,037.82
	A02000	152046	732	046	SUPPLIES		11,450.00
	A02000	152046	734	046	SERVICES		10,000.00
	A02000	152046	736	046	OTHER EXPENSES		5,000.00
	A02000	152046	750	046	CAPITAL OUTLAY-NON PROJECTS		35,000.00
					TOTAL - AGRICULTURE ADMIN-OPER		915,529.79
SHEALY - OPERATING	A02000	152048	62005	021	SERVICE/MAINTENANCE		31,200.00
	A02000	152048	63100	021	STUDENT WAGES		5,000.00
	A02000	152048	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,104.00
	A02000	152048	720	021	UTILITIES		13,026.00
	A02000	152048	732	021	SUPPLIES		12,400.00

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WILLIAM H DARR COLLEGE OF AGRICULTURE							
					TOTAL - SHEALY - OPERATING		74,730.00
JOURNAGAN RANCH - OPERATING	A02000	152052	62001	021	OTHER PROFESSIONAL		76,967.00
	A02000	152052	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,326.14
					TOTAL - JOURNAGAN RANCH - OPERATING		109,293.14
AGRIBUSINESS, AG ED & COMM-OPER	A02000	152055	63100	011	STUDENT WAGES		500.00
	A02000	152055	730	011	TRAVEL		2,000.00
	A02000	152055	732	011	SUPPLIES		950.00
	A02000	152055	734	011	SERVICES		2,500.00
					TOTAL - AGRIBUSINESS, AG ED & COMM-OPER		5,950.00
ANIMAL SCIENCE-OPER	A02000	152057	63100	011	STUDENT WAGES		500.00
	A02000	152057	730	011	TRAVEL		1,100.00
	A02000	152057	732	011	SUPPLIES		1,000.00
	A02000	152057	734	011	SERVICES		2,500.00
					TOTAL - ANIMAL SCIENCE-OPER		5,100.00
ENVRN PLNT SCI & NAT RSRCS-OPER	A02000	152059	63100	011	STUDENT WAGES		500.00
	A02000	152059	730	011	TRAVEL		3,000.00
	A02000	152059	732	011	SUPPLIES		3,050.00
	A02000	152059	734	011	SERVICES		4,500.00
					TOTAL - ENVRN PLNT SCI & NAT RSRCS-OPER		11,050.00
TOTAL - WILLIAM H DARR COLLEGE OF AGRICULTURE						0.00	4,415,221.13

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INTERNAL AUDIT AND RISK MANAGEMENT							
INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	61999	061	SALARY SAVINGS-ONGOING		5,441.00
	A02000	032000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		120,000.00
	A02000	032000	62001	061	OTHER PROFESSIONAL		130,920.00
	A02000	032000	63000	061	NON-STUDENT PART-TIME WAGES		28,500.00
	A02000	032000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		105,386.40
	A02000	032000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		8,550.00
	A02000	032000	69999	061	FRINGE SAVINGS-ONGOING		2,017.84
	A02000	032000	730	061	TRAVEL		815.00
	A02000	032000	734	061	SERVICES		5,226.00
	A02000	032000	736	061	OTHER EXPENSES		765.00
					TOTAL - INTERNAL AUDIT AND RISK MGMT-OPER		407,621.24
TOTAL - INTERNAL AUDIT AND RISK MANAGEMENT						0.00	407,621.24

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CHIEF FINANCIAL OFFICER							
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		171,422.00
	A02000	052000	62001	062	OTHER PROFESSIONAL		1,169,496.25
	A02000	052000	62001	022	OTHER PROFESSIONAL		322,088.75
	A02000	052000	62002	062	TECHNICAL AND PARAPROFESSIONALS		179,809.00
	A02000	052000	62003	062	CLERICAL AND SECRETARIAL		120,738.00
	A02000	052000	63100	062	STUDENT WAGES		4,852.00
	A02000	052000	63200	062	GRADUATE ASSISTANT WAGES		23,701.00
	A02000	052000	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		135,277.28
	A02000	052000	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		689,415.41
	A02000	052000	730	062	TRAVEL		10,314.00
	A02000	052000	732	062	SUPPLIES		77,150.00
	A02000	052000	734	062	SERVICES		59,509.00
	A02000	052000	736	062	OTHER EXPENSES		25,893.00
	A02000	052000	83000	092	INTERFUND TRANSFERS		(103,143.60)
					TOTAL - FINANCIAL SERVICES-CFO ADMIN-OPER		2,886,522.09
PROCUREMENT SERVICES	A02000	052004	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		84,824.00
	A02000	052004	62001	063	OTHER PROFESSIONAL		189,950.30
	A02000	052004	62003	063	CLERICAL AND SECRETARIAL		92,223.00
	A02000	052004	63200	063	GRADUATE ASSISTANT WAGES		22,122.00
	A02000	052004	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		154,138.87
	A02000	052004	730	063	TRAVEL		1,845.00
	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
					TOTAL - PROCUREMENT SERVICES		563,603.17
BURSARS OFFICE	A02000	052007	62001	062	OTHER PROFESSIONAL		122,912.00
	A02000	052007	62003	062	CLERICAL AND SECRETARIAL		36,442.00
	A02000	052007	63100	062	STUDENT WAGES		2,500.00
	A02000	052007	63200	062	GRADUATE ASSISTANT WAGES		9,337.00
	A02000	052007	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		66,928.68
	A02000	052007	730	062	TRAVEL		861.00
	A02000	052007	732	062	SUPPLIES		4,000.00
	A02000	052007	734	062	SERVICES		9,500.00
	A02000	052007	736	062	OTHER EXPENSES		175.00
					TOTAL - BURSARS OFFICE		252,655.68

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
CHIEF FINANCIAL OFFICER							
TOTAL - CHIEF FINANCIAL OFFICER						0.00	3,702,780.94

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
VP ADMINISTRATIVE SERVICES							
PROPERTY CONTROL	A02000	052005	62001	063	OTHER PROFESSIONAL		30,888.00
	A02000	052005	62003	063	CLERICAL AND SECRETARIAL		122,798.00
	A02000	052005	62005	063	SERVICE/MAINTENANCE		27,039.00
	A02000	052005	63100	063	STUDENT WAGES		26,559.00
	A02000	052005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		75,904.50
	A02000	052005	720	072	UTILITIES		2,200.00
	A02000	052005	730	063	TRAVEL		1,889.00
	A02000	052005	732	063	SUPPLIES		3,500.00
	A02000	052005	734	063	SERVICES		5,000.00
	A02000	052005	736	063	OTHER EXPENSES		200.00
					TOTAL - PROPERTY CONTROL		295,977.50
ADMINISTRATIVE SERVICES-OPER	A02000	062000	61999	063	SALARY SAVINGS-ONGOING		255,213.93
	A02000	062000	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		154,745.00
	A02000	062000	62001	063	OTHER PROFESSIONAL		229,047.50
	A02000	062000	62003	063	CLERICAL AND SECRETARIAL		40,475.00
	A02000	062000	63100	063	STUDENT WAGES		10,287.00
	A02000	062000	63200	063	GRADUATE ASSISTANT WAGES		11,508.00
	A02000	062000	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		178,192.35
	A02000	062000	69999	063	FRINGE SAVINGS-ONGOING		65,575.78
	A02000	062000	730	063	TRAVEL		4,498.00
	A02000	062000	732	063	SUPPLIES		7,606.23
	A02000	062000	734	063	SERVICES		72,001.00
	A02000	062000	736	063	OTHER EXPENSES		6,746.00
					TOTAL - ADMINISTRATIVE SERVICES-OPER		1,035,895.79
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	OTHER PROFESSIONAL		159,163.00
	A02000	062011	63200	063	GRADUATE ASSISTANT WAGES		2,905.00
	A02000	062011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		66,848.46
	A02000	062011	732	063	SUPPLIES		5,018.83
	A02000	062011	736	063	OTHER EXPENSES		6,516.00
					TOTAL - ENV HEALTH & SAFETY ADMIN-OPER		240,451.29
HAZARDOUS WASTE REMOVAL	A02000	062013	736	063	OTHER EXPENSES		43,082.00
					TOTAL - HAZARDOUS WASTE REMOVAL		43,082.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		105,648.00
	A02000	062014	62001	071	OTHER PROFESSIONAL		163,348.00
	A02000	062014	62006	071	SUPPLEMENTAL-STAFF		2,762.14

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VP ADMINISTRATIVE SERVICES							
	A02000	062014	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		114,138.42
	A02000	062014	732	071	SUPPLIES		900.00
	A02000	062014	734	071	SERVICES		5,263.00
	A02000	062014	736	071	OTHER EXPENSES		2,600.00
					TOTAL - FACILITIES MGMNT ADMIN-OPER		394,659.56
AUXILIARY RECHARGE	A02000	062016	62005	071	SERVICE/MAINTENANCE		65,238.00
	A02000	062016	63000	071	NON-STUDENT PART-TIME WAGES		9,295.00
	A02000	062016	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,399.96
	A02000	062016	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		715.72
	A02000	062016	732	071	SUPPLIES		1,335.00
	A02000	062016	83000	092	INTERFUND TRANSFERS		(34,328.00)
					TOTAL - AUXILIARY RECHARGE		69,655.68
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	OTHER PROFESSIONAL		761,336.00
	A02000	062017	62002	071	TECHNICAL AND PARAPROFESSIONALS		41,303.00
	A02000	062017	62003	071	CLERICAL AND SECRETARIAL		29,690.00
	A02000	062017	63000	071	NON-STUDENT PART-TIME WAGES		13,520.00
	A02000	062017	63100	071	STUDENT WAGES		18,648.00
	A02000	062017	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		349,578.18
	A02000	062017	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		3,303.38
	A02000	062017	730	071	TRAVEL		5,075.00
	A02000	062017	732	071	SUPPLIES		14,593.00
	A02000	062017	734	071	SERVICES		13,500.00
	A02000	062017	736	071	OTHER EXPENSES		7,150.00
					TOTAL - PLANNING, DESIGN AND CONSTRUCTION		1,257,696.56
CUSTODIAL	A02000	062018	62001	071	OTHER PROFESSIONAL		258,904.00
	A02000	062018	62003	071	CLERICAL AND SECRETARIAL		15,864.50
	A02000	062018	62005	071	SERVICE/MAINTENANCE		1,811,606.00
	A02000	062018	62008	071	OVERTIME WAGES		10,745.27
	A02000	062018	62009	071	SHIFT DIFFERENTIAL WAGES		32,600.00
	A02000	062018	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		876,277.29
	A02000	062018	730	071	TRAVEL		1,831.00
	A02000	062018	732	071	SUPPLIES		127,084.00
	A02000	062018	734	071	SERVICES		149,064.00
	A02000	062018	736	071	OTHER EXPENSES		3,149.00
					TOTAL - CUSTODIAL		3,287,125.06

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VP ADMINISTRATIVE SERVICES							
GROUNDNS	A02000	062019	62001	071	OTHER PROFESSIONAL		103,515.00
	A02000	062019	62003	071	CLERICAL AND SECRETARIAL		15,864.50
	A02000	062019	62004	071	SKILLED CRAFTS		38,563.00
	A02000	062019	62005	071	SERVICE/MAINTENANCE		405,664.00
	A02000	062019	62008	071	OVERTIME WAGES		7,000.00
	A02000	062019	63000	071	NON-STUDENT PART-TIME WAGES		4,891.00
	A02000	062019	63100	071	STUDENT WAGES		23,100.00
	A02000	062019	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		236,714.73
	A02000	062019	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		376.61
	A02000	062019	720	072	UTILITIES		11,500.00
	A02000	062019	730	071	TRAVEL		6,852.00
	A02000	062019	732	071	SUPPLIES		86,768.00
	A02000	062019	734	071	SERVICES		152,558.00
	A02000	062019	736	071	OTHER EXPENSES		12,970.00
					TOTAL - GROUNDNS		1,106,336.84
FACILITIES & MAINTENANCE	A02000	062020	62001	071	OTHER PROFESSIONAL		343,463.50
	A02000	062020	62003	071	CLERICAL AND SECRETARIAL		31,200.00
	A02000	062020	62004	071	SKILLED CRAFTS		1,477,960.88
	A02000	062020	62008	071	OVERTIME WAGES		20,000.00
	A02000	062020	62009	071	SHIFT DIFFERENTIAL WAGES		4,500.00
	A02000	062020	63000	071	NON-STUDENT PART-TIME WAGES		49,924.00
	A02000	062020	63100	071	STUDENT WAGES		8,000.00
	A02000	062020	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		778,102.24
	A02000	062020	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		3,844.15
	A02000	062020	730	071	TRAVEL		11,903.00
	A02000	062020	732	071	SUPPLIES		123,578.00
	A02000	062020	734	071	SERVICES		681,443.00
	A02000	062020	736	071	OTHER EXPENSES		165,620.67
	A02000	062020	750	071	CAPITAL OUTLAY-NON PROJECTS		15,000.00
					TOTAL - FACILITIES & MAINTENANCE		3,714,539.44
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	SKILLED CRAFTS		48,505.00
	A02000	062021	62005	071	SERVICE/MAINTENANCE		27,039.00
	A02000	062021	62008	071	OVERTIME WAGES		1,000.00
	A02000	062021	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,728.48
	A02000	062021	730	071	TRAVEL		5.00

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VP ADMINISTRATIVE SERVICES							
	A02000	062021	732	071	SUPPLIES		8,443.00
	A02000	062021	734	071	SERVICES		36,285.00
	A02000	062021	736	071	OTHER EXPENSES		300.00
					TOTAL - MOUNTAIN GROVE PHYSICAL PLANT		153,305.48
BUSINESS SERVICES							
	A02000	062022	62001	071	OTHER PROFESSIONAL		55,208.00
	A02000	062022	62002	071	TECHNICAL AND PARAPROFESSIONALS		50,440.00
	A02000	062022	62003	071	CLERICAL AND SECRETARIAL		162,577.00
	A02000	062022	62008	071	OVERTIME WAGES		1,200.00
	A02000	062022	63000	071	NON-STUDENT PART-TIME WAGES		15,000.00
	A02000	062022	63100	071	STUDENT WAGES		8,802.76
	A02000	062022	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		112,654.50
	A02000	062022	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,155.00
	A02000	062022	730	071	TRAVEL		685.00
	A02000	062022	732	071	SUPPLIES		7,000.00
	A02000	062022	734	071	SERVICES		13,999.00
					TOTAL - BUSINESS SERVICES		428,721.26
UNIVERSITY SAFETY-OPERATING							
	A02000	062023	62001	063	OTHER PROFESSIONAL		220,234.00
	A02000	062023	62003	063	CLERICAL AND SECRETARIAL		35,650.00
	A02000	062023	62005	063	SERVICE/MAINTENANCE		308,462.00
	A02000	062023	62008	063	OVERTIME WAGES		11,725.00
	A02000	062023	63000	063	NON-STUDENT PART-TIME WAGES		10,000.00
	A02000	062023	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		237,025.32
	A02000	062023	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		770.00
	A02000	062023	730	063	TRAVEL		4,000.00
	A02000	062023	732	063	SUPPLIES		14,783.00
	A02000	062023	734	063	SERVICES		55,869.00
	A02000	062023	736	063	OTHER EXPENSES		3,792.00
					TOTAL - UNIVERSITY SAFETY-OPERATING		902,310.32
POLICE SUBSTATION							
	A02000	062025	734	063	SERVICES		726,013.00
					TOTAL - POLICE SUBSTATION		726,013.00
HUMAN RESOURCES ADMIN-OPER							
	A02000	062031	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		108,768.00
	A02000	062031	62001	063	OTHER PROFESSIONAL		483,263.00
	A02000	062031	62002	063	TECHNICAL AND PARAPROFESSIONALS		42,500.00
	A02000	062031	62003	063	CLERICAL AND SECRETARIAL		78,460.00
	A02000	062031	62008	063	OVERTIME WAGES		600.00

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VP ADMINISTRATIVE SERVICES							
	A02000	062031	63000	063	NON-STUDENT PART-TIME WAGES		31,500.00
	A02000	062031	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		299,456.22
	A02000	062031	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		6,774.00
	A02000	062031	730	063	TRAVEL		572.00
	A02000	062031	732	063	SUPPLIES		5,390.00
	A02000	062031	734	063	SERVICES		10,651.00
	A02000	062031	736	063	OTHER EXPENSES		6,087.00
					TOTAL - HUMAN RESOURCES ADMIN-OPER		1,074,021.22
HR-ADVERTISING	A02000	062033	734	063	SERVICES		10,453.00
					TOTAL - HR-ADVERTISING		10,453.00
HR-PREEMPLOY PHYS-BACKGROUND CHECK	A02000	062034	63000	063	NON-STUDENT PART-TIME WAGES		15,000.00
	A02000	062034	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		4,500.00
	A02000	062034	734	063	SERVICES		14,518.00
					TOTAL - HR-PREEMPLOY PHYS-BACKGROUND CHECK		34,018.00
USA/BEAR MENTORING	A02000	062037	63001	063	SEMINAR CONSULTANT		5,029.95
	A02000	062037	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		387.31
	A02000	062037	730	063	TRAVEL		516.00
	A02000	062037	732	063	SUPPLIES		2,540.00
	A02000	062037	734	063	SERVICES		6,509.00
	A02000	062037	736	063	OTHER EXPENSES		2,991.00
					TOTAL - USA/BEAR MENTORING		17,973.26
POSTAL SERVICES	A02000	062038	62001	063	OTHER PROFESSIONAL		34,414.00
	A02000	062038	62003	063	CLERICAL AND SECRETARIAL		87,850.00
	A02000	062038	62005	063	SERVICE/MAINTENANCE		25,256.00
	A02000	062038	62008	063	OVERTIME WAGES		500.00
	A02000	062038	63000	063	NON-STUDENT PART-TIME WAGES		3,000.00
	A02000	062038	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,958.40
	A02000	062038	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		231.00
	A02000	062038	730	063	TRAVEL		4,000.00
	A02000	062038	732	063	SUPPLIES		5,799.00
	A02000	062038	734	063	SERVICES		32,112.00
					TOTAL - POSTAL SERVICES		255,120.40
TOTAL - VP ADMINISTRATIVE SERVICES						0.00	15,047,355.66

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VP COMMUNITY & GLOBAL PARTNERSHIPS							
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		64,941.00
	A02000	022056	62001	057	OTHER PROFESSIONAL		172,194.00
	A02000	022056	63100	057	STUDENT WAGES		6,917.00
	A02000	022056	63200	057	GRADUATE ASSISTANT WAGES		20,700.00
	A02000	022056	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		99,596.70
	A02000	022056	730	057	TRAVEL		8,152.00
	A02000	022056	732	057	SUPPLIES		2,400.00
	A02000	022056	734	057	SERVICES		6,715.48
	A02000	022056	736	057	OTHER EXPENSES		3,756.00
					TOTAL - IP-INTERNATIONAL SERVICES		385,372.18
IP-EDUCATION ABROAD	A02000	022057	62001	011	OTHER PROFESSIONAL		104,835.91
	A02000	022057	62003	011	CLERICAL AND SECRETARIAL		47,346.00
	A02000	022057	63100	011	STUDENT WAGES		18,500.00
	A02000	022057	63200	011	GRADUATE ASSISTANT WAGES		10,350.00
	A02000	022057	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,916.40
	A02000	022057	730	011	TRAVEL		5,670.00
	A02000	022057	732	011	SUPPLIES		5,743.00
	A02000	022057	734	011	SERVICES		10,000.00
	A02000	022057	736	011	OTHER EXPENSES		4,000.00
					TOTAL - IP-EDUCATION ABROAD		270,361.31
VP COMM & GLOBAL PARTNERSHIPS-OPER	A02000	072000	61999	061	SALARY SAVINGS-ONGOING		1,776.81
	A02000	072000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		243,539.00
	A02000	072000	62001	061	OTHER PROFESSIONAL		62,082.00
	A02000	072000	63000	061	NON-STUDENT PART-TIME WAGES		24,000.77
	A02000	072000	63100	061	STUDENT WAGES		3,000.00
	A02000	072000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		128,360.82
	A02000	072000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,848.06
	A02000	072000	69999	061	FRINGE SAVINGS-ONGOING		694.63
	A02000	072000	730	061	TRAVEL		8,038.00
	A02000	072000	732	061	SUPPLIES		10,815.80
	A02000	072000	734	061	SERVICES		11,680.00
	A02000	072000	736	061	OTHER EXPENSES		11,931.04
					TOTAL - VP COMM & GLOBAL PARTNERSHIPS-OPER		507,766.93
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		136,917.00
	A02000	072002	62001	046	OTHER PROFESSIONAL		49,764.00

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VP COMMUNITY & GLOBAL PARTNERSHIPS							
	A02000	072002	62002	046	TECHNICAL AND PARAPROFESSIONALS		2,996.89
	A02000	072002	62003	046	CLERICAL AND SECRETARIAL		47,644.80
	A02000	072002	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		99,675.53
	A02000	072002	732	046	SUPPLIES		140.82
					TOTAL - ASSOC VP FOR ECONOMIC DEVELOPMENT		337,139.04
SPECIAL PROJECTS							
	A02000	072004	63200	061	GRADUATE ASSISTANT WAGES		18,178.20
	A02000	072004	730	061	TRAVEL		2,021.00
	A02000	072004	732	061	SUPPLIES		5,290.81
	A02000	072004	734	061	SERVICES		5,000.00
	A02000	072004	736	061	OTHER EXPENSES		3,169.00
	A02000	072004	750	061	CAPITAL OUTLAY-NON PROJECTS		7,989.48
					TOTAL - SPECIAL PROJECTS		41,648.49
ORA -OFFICE OF RESEARCH ADMIN							
	A02000	072006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		98,044.00
	A02000	072006	62001	046	OTHER PROFESSIONAL		65,348.00
	A02000	072006	62003	046	CLERICAL AND SECRETARIAL		97,422.00
	A02000	072006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		109,541.88
	A02000	072006	732	046	SUPPLIES		5,433.14
	A02000	072006	736	046	OTHER EXPENSES		2,584.08
					TOTAL - ORA -OFFICE OF RESEARCH ADMIN		378,373.10
ASSOC VP FOR INTERNATIONAL PROGRAMS							
	A02000	072016	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		129,118.00
	A02000	072016	62001	061	OTHER PROFESSIONAL		218,282.50
	A02000	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		145,908.21
	A02000	072016	730	061	TRAVEL		473.00
	A02000	072016	732	061	SUPPLIES		561.62
	A02000	072016	734	061	SERVICES		2,123.93
					TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS		496,467.26
VPCGP-PARTNERS FOR PROGRESS							
	A02000	072017	62002	061	TECHNICAL AND PARAPROFESSIONALS		54,166.00
	A02000	072017	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,749.72
	A02000	072017	730	061	TRAVEL		3,139.00
	A02000	072017	732	061	SUPPLIES		1,599.89
	A02000	072017	734	061	SERVICES		1,406.40
					TOTAL - VPCGP-PARTNERS FOR PROGRESS		83,061.01
SBDC							
	A02000	112007	62001	021	OTHER PROFESSIONAL		23,487.10
	A02000	112007	62003	021	CLERICAL AND SECRETARIAL		18,460.00
	A02000	112007	63000	021	NON-STUDENT PART-TIME WAGES		1,000.00

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VP COMMUNITY & GLOBAL PARTNERSHIPS							
	A02000	112007	63100	021	STUDENT WAGES		2,588.00
	A02000	112007	63200	021	GRADUATE ASSISTANT WAGES		20,715.00
	A02000	112007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,617.78
	A02000	112007	69101	021	FRINGE BENEFIT POOL-NON-STDT PT		77.00
	A02000	112007	730	021	TRAVEL		5,000.00
	A02000	112007	732	021	SUPPLIES		7,500.00
	A02000	112007	734	021	SERVICES		4,000.00
	A02000	112007	736	021	OTHER EXPENSES		4,097.06
					TOTAL - SBDC		104,541.94
RESEARCH DEVELOPMENT	A02000	162009	63200	022	GRADUATE ASSISTANT WAGES		9,207.00
	A02000	162009	730	022	TRAVEL		624.00
	A02000	162009	734	022	SERVICES		5,000.00
	A02000	162009	750	022	CAPITAL OUTLAY-NON PROJECTS		89,259.99
					TOTAL - RESEARCH DEVELOPMENT		104,090.99
TOTAL - VP COMMUNITY & GLOBAL PARTNERSHIPS						0.00	2,708,822.25

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VP STUDENT AFFAIRS							
COMMENCEMENT	A02000	022010	732	065	SUPPLIES		40,900.00
	A02000	022010	734	065	SERVICES		39,615.00
	A02000	022010	736	065	OTHER EXPENSES		821.00
					TOTAL - COMMENCEMENT		81,336.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	61999	051	SALARY SAVINGS-ONGOING		237,784.98
	A02000	082000	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		182,043.00
	A02000	082000	62003	051	CLERICAL AND SECRETARIAL		52,294.00
	A02000	082000	63100	051	STUDENT WAGES		14,810.00
	A02000	082000	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		98,421.54
	A02000	082000	69999	051	FRINGE SAVINGS-ONGOING		55,689.13
	A02000	082000	730	051	TRAVEL		12,605.00
	A02000	082000	732	051	SUPPLIES		9,000.00
	A02000	082000	734	051	SERVICES		5,140.00
	A02000	082000	736	051	OTHER EXPENSES		34,303.00
					TOTAL - STUDENT AFFAIRS ADMIN-OPER		702,090.65
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		89,349.00
	A02000	082002	62003	051	CLERICAL AND SECRETARIAL		37,256.00
	A02000	082002	63100	051	STUDENT WAGES		11,634.00
	A02000	082002	63200	051	GRADUATE ASSISTANT WAGES		11,964.00
	A02000	082002	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,174.10
	A02000	082002	732	051	SUPPLIES		3,142.00
	A02000	082002	734	051	SERVICES		698.00
	A02000	082002	736	051	OTHER EXPENSES		2,155.00
					TOTAL - DEAN OF STUDENTS OFFICE		209,372.10
ORIENTATION AND TRANSITION PROGRAMS	A02000	082005	61202	053	SUMMER SCHOOL SUPPLEMENTAL		17,000.00
	A02000	082005	62001	053	OTHER PROFESSIONAL		99,740.00
	A02000	082005	63000	053	NON-STUDENT PART-TIME WAGES		17,586.00
	A02000	082005	63100	053	STUDENT WAGES		135,561.00
	A02000	082005	63200	053	GRADUATE ASSISTANT WAGES		11,422.00
	A02000	082005	69010	052	WAIVER-GRADUATE		3,325.00
	A02000	082005	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,030.80
	A02000	082005	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		1,354.12
	A02000	082005	732	053	SUPPLIES		34,681.00
	A02000	082005	734	053	SERVICES		223,047.00
	A02000	082005	736	053	OTHER EXPENSES		23,932.00

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VP STUDENT AFFAIRS							
					TOTAL - ORIENTATION AND TRANSITION PROGRAMS		616,678.92
CAREER CENTER	A02000	082007	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		75,453.00
	A02000	082007	62001	053	OTHER PROFESSIONAL		311,083.00
	A02000	082007	62003	053	CLERICAL AND SECRETARIAL		61,039.00
	A02000	082007	63100	053	STUDENT WAGES		37,507.00
	A02000	082007	63200	053	GRADUATE ASSISTANT WAGES		36,672.00
	A02000	082007	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		187,981.50
	A02000	082007	732	053	SUPPLIES		6,000.00
	A02000	082007	734	053	SERVICES		30,084.00
	A02000	082007	736	053	OTHER EXPENSES		7,332.00
					TOTAL - CAREER CENTER		753,151.50
COUNSELING CENTER	A02000	082009	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		151,610.00
	A02000	082009	62001	053	OTHER PROFESSIONAL		139,869.00
	A02000	082009	62003	053	CLERICAL AND SECRETARIAL		30,547.00
	A02000	082009	63000	053	NON-STUDENT PART-TIME WAGES		14,665.00
	A02000	082009	63200	053	GRADUATE ASSISTANT WAGES		45,842.00
	A02000	082009	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		135,250.92
	A02000	082009	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		1,129.21
	A02000	082009	730	053	TRAVEL		4,964.00
	A02000	082009	734	053	SERVICES		13,789.00
	A02000	082009	736	053	OTHER EXPENSES		2,000.00
					TOTAL - COUNSELING CENTER		539,666.13
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	OTHER PROFESSIONAL		94,745.00
	A02000	082010	63100	051	STUDENT WAGES		12.00
	A02000	082010	63200	051	GRADUATE ASSISTANT WAGES		9,347.00
	A02000	082010	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,792.90
	A02000	082010	732	051	SUPPLIES		654.00
	A02000	082010	734	051	SERVICES		3,038.00
	A02000	082010	736	051	OTHER EXPENSES		44.00
					TOTAL - OFFICE OF STUDENT CONDUCT		147,632.90
ACCESS PROGRAMS	A02000	082011	62001	053	OTHER PROFESSIONAL		52,118.00
	A02000	082011	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,889.56
	A02000	082011	732	053	SUPPLIES		2,500.00
	A02000	082011	734	053	SERVICES		3,628.00
	A02000	082011	736	053	OTHER EXPENSES		2,836.00

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VP STUDENT AFFAIRS							
					TOTAL - ACCESS PROGRAMS		82,971.56
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	OTHER PROFESSIONAL		51,575.00
	A02000	082012	62003	054	CLERICAL AND SECRETARIAL		51,289.00
	A02000	082012	63000	054	NON-STUDENT PART-TIME WAGES		7,413.00
	A02000	082012	63200	054	GRADUATE ASSISTANT WAGES		11,684.00
	A02000	082012	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,202.88
	A02000	082012	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		570.80
	A02000	082012	732	054	SUPPLIES		2,200.00
	A02000	082012	734	054	SERVICES		4,758.00
	A02000	082012	736	054	OTHER EXPENSES		58.00
					TOTAL - STUDENT EMPLOYMENT SERVICE		172,750.68
VETERAN STUDENT CENTER	A02000	082013	62001	051	OTHER PROFESSIONAL		93,857.00
	A02000	082013	63000	051	NON-STUDENT PART-TIME WAGES		14,456.00
	A02000	082013	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,419.94
	A02000	082013	69101	051	FRINGE BENEFIT POOL-NON-STDPT PT		1,113.11
	A02000	082013	732	051	SUPPLIES		1,318.00
	A02000	082013	734	051	SERVICES		2,484.00
	A02000	082013	736	051	OTHER EXPENSES		937.00
					TOTAL - VETERAN STUDENT CENTER		153,585.05
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		122,200.00
	A02000	082014	62001	057	OTHER PROFESSIONAL		61,800.00
	A02000	082014	62003	057	CLERICAL AND SECRETARIAL		37,434.00
	A02000	082014	62008	057	OVERTIME WAGES		250.00
	A02000	082014	63000	057	NON-STUDENT PART-TIME WAGES		5,501.00
	A02000	082014	63100	057	STUDENT WAGES		3,300.00
	A02000	082014	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		93,002.28
	A02000	082014	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		423.58
	A02000	082014	732	057	SUPPLIES		8,400.00
	A02000	082014	734	057	SERVICES		5,100.00
	A02000	082014	736	057	OTHER EXPENSES		2,000.00
					TOTAL - ENROLLMENT MANAGEMENT & SERVICES		339,410.86
ADMISSIONS OPERATIONS	A02000	082015	62001	057	OTHER PROFESSIONAL		99,545.00
	A02000	082015	62003	057	CLERICAL AND SECRETARIAL		206,395.00
	A02000	082015	62008	057	OVERTIME WAGES		1,565.00
	A02000	082015	63000	057	NON-STUDENT PART-TIME WAGES		43,425.00

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VP STUDENT AFFAIRS							
	A02000	082015	63100	057	STUDENT WAGES		30,205.49
	A02000	082015	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		128,494.80
	A02000	082015	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		3,343.73
	A02000	082015	732	057	SUPPLIES		5,500.00
	A02000	082015	734	057	SERVICES		7,832.00
	A02000	082015	736	057	OTHER EXPENSES		117.00
					TOTAL - ADMISSIONS OPERATIONS		526,423.02
FINANCIAL AID							
	A02000	082016	62000	054	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		82,484.00
	A02000	082016	62001	054	OTHER PROFESSIONAL		639,217.00
	A02000	082016	62003	054	CLERICAL AND SECRETARIAL		284,585.00
	A02000	082016	62008	054	OVERTIME WAGES		500.00
	A02000	082016	63000	054	NON-STUDENT PART-TIME WAGES		37,254.00
	A02000	082016	63100	054	STUDENT WAGES		1,532.00
	A02000	082016	63200	054	GRADUATE ASSISTANT WAGES		34,233.00
	A02000	082016	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		422,640.12
	A02000	082016	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		2,868.56
	A02000	082016	732	054	SUPPLIES		22,800.00
	A02000	082016	734	054	SERVICES		24,544.00
	A02000	082016	736	054	OTHER EXPENSES		3,436.00
					TOTAL - FINANCIAL AID		1,556,093.68
REGISTRAR							
	A02000	082017	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		82,484.00
	A02000	082017	62001	057	OTHER PROFESSIONAL		235,592.00
	A02000	082017	62003	057	CLERICAL AND SECRETARIAL		307,332.00
	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		38,485.00
	A02000	082017	63100	057	STUDENT WAGES		28,587.00
	A02000	082017	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		263,039.28
	A02000	082017	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		2,963.35
	A02000	082017	732	057	SUPPLIES		21,192.00
	A02000	082017	734	057	SERVICES		13,410.00
	A02000	082017	736	057	OTHER EXPENSES		1,107.00
					TOTAL - REGISTRAR		996,067.63
UNDERGRADUATE RECRUITMENT							
	A02000	082018	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		82,484.00
	A02000	082018	62001	057	OTHER PROFESSIONAL		399,100.00

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VP STUDENT AFFAIRS							
	A02000	082018	62002	057	TECHNICAL AND PARAPROFESSIONALS		205,609.00
	A02000	082018	62008	057	OVERTIME WAGES		5,000.00
	A02000	082018	63000	057	NON-STUDENT PART-TIME WAGES		4,210.00
	A02000	082018	63100	057	STUDENT WAGES		122,179.00
	A02000	082018	63200	057	GRADUATE ASSISTANT WAGES		27,768.00
	A02000	082018	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		288,621.06
	A02000	082018	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		324.17
	A02000	082018	730	057	TRAVEL		136,506.00
	A02000	082018	732	057	SUPPLIES		187,259.00
	A02000	082018	734	057	SERVICES		190,384.00
	A02000	082018	736	057	OTHER EXPENSES		49,750.00
					TOTAL - UNDERGRADUATE RECRUITMENT		1,699,194.23
MULTICULTURAL SERVICES							
	A02000	082019	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		93,318.00
	A02000	082019	62003	057	CLERICAL AND SECRETARIAL		35,506.00
	A02000	082019	62006	057	SUPPLEMENTAL-STAFF		1,081.00
	A02000	082019	63000	057	NON-STUDENT PART-TIME WAGES		1,500.00
	A02000	082019	63100	057	STUDENT WAGES		3,891.50
	A02000	082019	63200	057	GRADUATE ASSISTANT WAGES		11,729.00
	A02000	082019	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,560.10
	A02000	082019	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		115.50
	A02000	082019	732	057	SUPPLIES		8,029.76
	A02000	082019	734	057	SERVICES		5,900.00
	A02000	082019	736	057	OTHER EXPENSES		3,316.54
					TOTAL - MULTICULTURAL SERVICES		218,947.40
MULTICULTURAL PROGRAMS							
	A02000	082020	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		62,600.00
	A02000	082020	62001	057	OTHER PROFESSIONAL		39,140.00
	A02000	082020	63200	057	GRADUATE ASSISTANT WAGES		12,352.00
	A02000	082020	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,730.80
	A02000	082020	732	057	SUPPLIES		3,719.00
	A02000	082020	734	057	SERVICES		9,218.00
	A02000	082020	736	057	OTHER EXPENSES		5,691.00
					TOTAL - MULTICULTURAL PROGRAMS		175,450.80
SCHOLARSHIP ADMINISTRATION							
	A02000	082035	62001	057	OTHER PROFESSIONAL		10,032.00
	A02000	082035	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,213.44
	A02000	082035	734	057	SERVICES		55,022.00

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VP STUDENT AFFAIRS							
	A02000	082035	736	057	OTHER EXPENSES		379.00
					TOTAL - SCHOLARSHIP ADMINISTRATION		69,646.44
BEARS LEAD	A02000	082053	62001	057	OTHER PROFESSIONAL		89,027.00
	A02000	082053	62003	057	CLERICAL AND SECRETARIAL		15,317.50
	A02000	082053	63200	057	GRADUATE ASSISTANT WAGES		9,200.00
	A02000	082053	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,824.69
	A02000	082053	736	057	OTHER EXPENSES		54,040.00
					TOTAL - BEARS LEAD		211,409.19
TOTAL - VP STUDENT AFFAIRS						0.00	9,251,878.74

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VP UNIVERSITY ADVANCEMENT							
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	61999	065	SALARY SAVINGS-ONGOING		70,422.00
	A02000	092000	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		169,740.00
	A02000	092000	62003	065	CLERICAL AND SECRETARIAL		58,203.00
	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		95,736.06
	A02000	092000	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		77.00
	A02000	092000	69999	065	FRINGE SAVINGS-ONGOING		29,578.00
	A02000	092000	730	065	TRAVEL		4,151.00
	A02000	092000	732	065	SUPPLIES		12,000.00
	A02000	092000	734	065	SERVICES		11,114.15
	A02000	092000	736	065	OTHER EXPENSES		28,034.76
					TOTAL - VP UNIVERSITY ADV ADMIN-OPER		484,129.97
ALUMNI RELATIONS - OPER	A02000	092002	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		106,200.00
	A02000	092002	62001	065	OTHER PROFESSIONAL		162,494.00
	A02000	092002	62003	065	CLERICAL AND SECRETARIAL		31,200.00
	A02000	092002	62008	065	OVERTIME WAGES		1,000.00
	A02000	092002	63200	065	GRADUATE ASSISTANT WAGES		10,807.00
	A02000	092002	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		125,955.48
	A02000	092002	730	065	TRAVEL		2,218.00
	A02000	092002	732	065	SUPPLIES		5,750.00
	A02000	092002	734	065	SERVICES		50,565.00
	A02000	092002	736	065	OTHER EXPENSES		36,500.00
					TOTAL - ALUMNI RELATIONS - OPER		532,689.48
ANNUAL FUNDS	A02000	092003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	11,000.00	
	A02000	092003	62001	065	OTHER PROFESSIONAL		64,852.00
	A02000	092003	62003	065	CLERICAL AND SECRETARIAL		38,000.00
	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		43,197.84
	A02000	092003	730	065	TRAVEL		1,845.00
	A02000	092003	732	065	SUPPLIES		1,150.00
	A02000	092003	734	065	SERVICES		45,332.00
	A02000	092003	736	065	OTHER EXPENSES		58,383.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
VP UNIVERSITY ADVANCEMENT							
	A02000	092003	750	065	CAPITAL OUTLAY-NON PROJECTS		8,400.00
	TOTAL - ANNUAL FUNDS					11,000.00	351,001.84
DEVELOPMENT OFFICE - OPER	A02000	092004	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		110,000.00
	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		49,224.00
	A02000	092004	730	065	TRAVEL		4,920.00
	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 - OPER						231,517.00
DEVELOPMENT-DONOR RELATIONS - OPER	A02000	092005	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		67,611.00
	A02000	092005	62001	065	OTHER PROFESSIONAL		46,338.00
	A02000	092005	62003	065	CLERICAL AND SECRETARIAL		31,200.00
	A02000	092005	63100	065	STUDENT WAGES		5,000.00
	A02000	092005	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,962.58
	A02000	092005	730	065	TRAVEL		1,538.00
	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 - OPER						229,597.58
HOME COMING	A02000	092006	730	065	TRAVEL		1,273.00
	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						26,974.00
PLANNED GIVING - OPER	A02000	092007	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		82,636.00
	A02000	092007	62008	065	OVERTIME WAGES		132.00
	A02000	092007	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,707.12
	A02000	092007	730	065	TRAVEL		6,259.00
	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 - OPER						128,236.12
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	OTHER PROFESSIONAL		71,998.00

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VP UNIVERSITY ADVANCEMENT							
	A02000	092008	63200	065	GRADUATE ASSISTANT WAGES		11,486.00
	A02000	092008	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,239.16
	A02000	092008	730	065	TRAVEL		1,845.00
	A02000	092008	732	065	SUPPLIES		70.00
	A02000	092008	734	065	SERVICES		7,000.00
	A02000	092008	736	065	OTHER EXPENSES		567.00
					TOTAL - DEVELOPMENT-PROSPECT MGT & RESEARCH		123,205.16
DOD-SOPHIE PIERPONT	A02000	092010	62001	065	OTHER PROFESSIONAL		70,877.00
	A02000	092010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,768.34
	A02000	092010	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-SOPHIE PIERPONT		103,645.34
DOD-CINDY HOWELL	A02000	092011	62001	065	OTHER PROFESSIONAL		64,852.00
	A02000	092011	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,237.84
	A02000	092011	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-CINDY HOWELL		95,089.84
DOD-PATTY INGLE	A02000	092012	62001	065	OTHER PROFESSIONAL		72,795.00
	A02000	092012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,573.90
	A02000	092012	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-PATTY INGLE		106,368.90
DOD-MICHAELA BENNETT	A02000	092013	62001	065	OTHER PROFESSIONAL		60,000.00
	A02000	092013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,200.00
	A02000	092013	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-MICHAELA BENNETT		88,200.00
DOD-KARL SCHMIDT	A02000	092014	62001	065	OTHER PROFESSIONAL		75,327.00
	A02000	092014	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,637.34
	A02000	092014	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-KARL SCHMIDT		109,964.34
ATHLETICS DEVELOPMENT-OPER	A02000	092015	62001	056	OTHER PROFESSIONAL		179,313.00
	A02000	092015	62003	056	CLERICAL AND SECRETARIAL		39,634.00
	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		95,317.74
	A02000	092015	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		558.25
	A02000	092015	730	056	TRAVEL		1,230.00
	A02000	092015	732	056	SUPPLIES		13,000.00

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VP UNIVERSITY ADVANCEMENT							
	A02000	092015	734	056	SERVICES		14,000.00
	A02000	092015	736	056	OTHER EXPENSES		1,000.00
					TOTAL - ATHLETICS DEVELOPMENT-OPER		359,302.99
ADVANCEMENT SERVICES	A02000	092016	62001	065	OTHER PROFESSIONAL		140,950.00
	A02000	092016	62002	065	TECHNICAL AND PARAPROFESSIONALS		114,012.00
	A02000	092016	62003	065	CLERICAL AND SECRETARIAL		145,313.00
	A02000	092016	63000	065	NON-STUDENT PART-TIME WAGES		2,371.00
	A02000	092016	63100	065	STUDENT WAGES		15,802.00
	A02000	092016	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		168,115.50
	A02000	092016	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		182.57
	A02000	092016	730	065	TRAVEL		477.00
	A02000	092016	732	065	SUPPLIES		11,000.00
	A02000	092016	734	065	SERVICES		10,000.00
	A02000	092016	736	065	OTHER EXPENSES		1,100.00
					TOTAL - ADVANCEMENT SERVICES		609,323.07
DOD-DEBRA BRANSON	A02000	092017	62001	065	OTHER PROFESSIONAL		63,066.00
	A02000	092017	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,487.72
	A02000	092017	730	065	TRAVEL		1,538.00
	A02000	092017	732	065	SUPPLIES		150.00
	A02000	092017	736	065	OTHER EXPENSES		3,885.00
					TOTAL - DOD-DEBRA BRANSON		95,126.72
DOD-MATT MCDONOUGH	A02000	092018	62001	065	OTHER PROFESSIONAL		64,852.00
	A02000	092018	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,237.84
	A02000	092018	730	065	TRAVEL		1,845.00
					TOTAL - DOD-MATT MCDONOUGH		93,934.84
STRTGIC COMM&CONTNT SPECIALIST-OPER	A02000	092026	62001	065	OTHER PROFESSIONAL		51,000.00
	A02000	092026	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,420.00
	A02000	092026	736	065	OTHER EXPENSES		40,000.00
					TOTAL - STRTGIC COMM&CONTNT SPECIALIST-OPER		112,420.00
WP DEVELOPMENT	A02000	092027	62001	065	OTHER PROFESSIONAL		168,510.00
	A02000	092027	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		70,774.20
	A02000	092027	730	065	TRAVEL		3,250.00
	A02000	092027	732	065	SUPPLIES		10,397.00
	A02000	092027	734	065	SERVICES		9,928.00
	A02000	092027	736	065	OTHER EXPENSES		2,144.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
VP UNIVERSITY ADVANCEMENT							
	A02000	092027	83000	092	INTERFUND TRANSFERS		(162,763.20)
					TOTAL - WP DEVELOPMENT		102,240.00
TOTAL - VP UNIVERSITY ADVANCEMENT						11,000.00	3,982,967.19

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VP MARKETING & COMMUNICATIONS							
MARKETING AND COMMUNICATIONS	A02000	012010	61999	065	SALARY SAVINGS-ONGOING		18,029.00
	A02000	012010	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		154,745.00
	A02000	012010	62003	065	CLERICAL AND SECRETARIAL		46,748.00
	A02000	012010	63000	065	NON-STUDENT PART-TIME WAGES		155.08
	A02000	012010	63100	065	STUDENT WAGES		281.00
	A02000	012010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		84,627.06
	A02000	012010	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		11.94
	A02000	012010	69999	065	FRINGE SAVINGS-ONGOING		7,211.60
	A02000	012010	730	065	TRAVEL		1,621.00
	A02000	012010	732	065	SUPPLIES		2,600.00
	A02000	012010	734	065	SERVICES		17,743.00
	A02000	012010	736	065	OTHER EXPENSES		40,398.00
					TOTAL - MARKETING AND COMMUNICATIONS		374,170.68
CREATIVE SERVICES	A02000	012011	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		65,000.00
	A02000	012011	62001	065	OTHER PROFESSIONAL		41,371.00
	A02000	012011	62001	063	OTHER PROFESSIONAL		319,597.00
	A02000	012011	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,375.82
	A02000	012011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		161,530.74
					TOTAL - CREATIVE SERVICES		604,874.56
OFFICE OF VIDEO MARKETING	A02000	012012	62001	065	OTHER PROFESSIONAL		92,601.00
	A02000	012012	63100	065	STUDENT WAGES		68.00
	A02000	012012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,892.42
	A02000	012012	734	065	SERVICES		6,471.00
	A02000	012012	736	065	OTHER EXPENSES		500.00
					TOTAL - OFFICE OF VIDEO MARKETING		138,532.42
OFFICE OF STRATEGIC COMMUNICATION	A02000	012013	62001	065	OTHER PROFESSIONAL		300,243.00
	A02000	012013	63100	065	STUDENT WAGES		5,000.00
	A02000	012013	63200	065	GRADUATE ASSISTANT WAGES		11,192.00
	A02000	012013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,102.06
	A02000	012013	730	065	TRAVEL		1,789.00
	A02000	012013	734	065	SERVICES		4,014.00
	A02000	012013	736	065	OTHER EXPENSES		2,500.00
					TOTAL - OFFICE OF STRATEGIC COMMUNICATION		450,840.06
PUBLIC AFFAIRS HALL OF FAME	A02000	012028	736	061	OTHER EXPENSES		5,000.00
					TOTAL - PUBLIC AFFAIRS HALL OF FAME		5,000.00

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VP MARKETING & COMMUNICATIONS							
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		80,911.00
	A02000	062035	62001	063	OTHER PROFESSIONAL		281,291.00
	A02000	062035	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		152,124.84
	A02000	062035	730	063	TRAVEL		845.00
	A02000	062035	732	063	SUPPLIES		2,899.00
	A02000	062035	734	063	SERVICES		57,022.00
					TOTAL - WEB STRATEGY AND DEVELOPMENT		575,092.84
TOTAL - VP MARKETING & COMMUNICATIONS						0.00	2,148,510.56

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CIO INFORMATION SERVICES							
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	59,167.00	
	A02000	052008	62001	063	OTHER PROFESSIONAL		43,339.00
	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		18,202.38
	A02000	052008	730	063	TRAVEL		2,798.00
	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	189,199.38
COMPUTER SERVICES- OPER	A02000	062029	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		113,918.00
	A02000	062029	62001	063	OTHER PROFESSIONAL		1,556,725.50
	A02000	062029	62002	063	TECHNICAL AND PARAPROFESSIONALS		398,711.00
	A02000	062029	62008	063	OVERTIME WAGES		5,784.00
	A02000	062029	62009	063	SHIFT DIFFERENTIAL WAGES		3,494.00
	A02000	062029	63100	063	STUDENT WAGES		108,656.00
	A02000	062029	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		869,128.89
	A02000	062029	730	063	TRAVEL		5,142.00
	A02000	062029	732	063	SUPPLIES		28,520.00
	A02000	062029	734	063	SERVICES		140,080.00
	A02000	062029	736	063	OTHER EXPENSES		7,000.00
	A02000	062029	750	063	CAPITAL OUTLAY-NON PROJECTS		47,506.00
					TOTAL - COMPUTER SERVICES- OPER		3,284,665.39
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62001	063	OTHER PROFESSIONAL		915,090.00
	A02000	062042	62002	063	TECHNICAL AND PARAPROFESSIONALS		52,284.00
	A02000	062042	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		406,297.08
	A02000	062042	730	063	TRAVEL		4,575.00
	A02000	062042	732	063	SUPPLIES		22,000.00
	A02000	062042	734	063	SERVICES		70,000.00
	A02000	062042	736	063	OTHER EXPENSES		3,000.00
	A02000	062042	750	063	CAPITAL OUTLAY-NON PROJECTS		25,000.00
					TOTAL - CYBERSEC&ENTERPRISE SYS-OPER		1,498,246.08
NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	OTHER PROFESSIONAL		322,301.00
	A02000	062048	63100	063	STUDENT WAGES		15,000.00
	A02000	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		135,366.42

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CIO INFORMATION SERVICES							
	A02000	062048	730	063	TRAVEL		2,460.00
	A02000	062048	732	063	SUPPLIES		20,000.00
	A02000	062048	734	063	SERVICES		15,000.00
	A02000	062048	736	063	OTHER EXPENSES		2,000.00
					TOTAL - NETWORKING AND TELECOM - OPER		512,127.42
INFORMATION SERVICES - OPER	A02000	097202	61999	063	SALARY SAVINGS-ONGOING		54,851.23
	A02000	097202	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		153,058.00
	A02000	097202	62003	063	CLERICAL AND SECRETARIAL		44,477.00
	A02000	097202	63000	063	NON-STUDENT PART-TIME WAGES		43,783.00
	A02000	097202	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		82,964.70
	A02000	097202	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		3,371.29
	A02000	097202	69999	063	FRINGE SAVINGS-ONGOING		14,823.43
	A02000	097202	730	063	TRAVEL		3,075.00
	A02000	097202	732	063	SUPPLIES		20,000.00
	A02000	097202	734	063	SERVICES		611,800.00
	A02000	097202	736	063	OTHER EXPENSES		24,056.00
					TOTAL - INFORMATION SERVICES - OPER		1,056,259.65
TOTAL - CIO INFORMATION SERVICES						59,167.00	6,540,497.92

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UNIVERSITY WIDE							
DEBT TRANSFERS	A02000	052010	81139	091	ACADEMIC 2019B		509,699.00
	A02000	052010	81142	091	ACADEMIC 2021A		1,174,340.00
	A02000	052010	81143	091	ACADEMIC 2021B		109,408.00
					TOTAL - DEBT TRANSFERS		1,793,447.00
CAPITAL LEASE TRANSFERS	A02000	052011	81001	091	CAPITAL LEASE-PHASE III		644,168.00
					TOTAL - CAPITAL LEASE TRANSFERS		644,168.00
OPERATING TRANSFERS	A02000	052012	82000	092	OPERATING TO ATHLETICS-OPER		7,924,118.00
	A02000	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		486,595.00
	A02000	052012	82026	092	OPERATING TO PRINTING SERVICES		5,200.00
	A02000	052012	82029	092	PRO CARD REBATE TO OPERATING		(200,000.00)
	A02000	052012	82030	092	MCHHS DIFFERENTIAL TO OPERATING		(308,523.00)
	A02000	052012	82032	092	OPERATING TO TENT THEATER		171,300.00
	A02000	052012	82900	092	AUXILIARY SUPPORT		867,616.00
	A02000	052012	83000	092	INTERFUND TRANSFERS		(713,974.00)
					TOTAL - OPERATING TRANSFERS		8,232,332.00
OTHER PROFESSIONAL SERVICES	A02000	302000	730	061	TRAVEL		24,421.00
	A02000	302000	734	061	SERVICES		400,353.00
	A02000	302000	736	061	OTHER EXPENSES		10,000.00
					TOTAL - OTHER PROFESSIONAL SERVICES		434,774.00
ATTORNEY FEES	A02000	302001	734	061	SERVICES		40,000.00
					TOTAL - ATTORNEY FEES		40,000.00
MEMBERSHIPS	A02000	302002	734	061	SERVICES		30,000.00
	A02000	302002	736	061	OTHER EXPENSES		160,000.00
					TOTAL - MEMBERSHIPS		190,000.00
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		143,000.00
					TOTAL - CREDIT CARD CHARGES		143,000.00
BAD DEBT EXPENSE	A02000	302008	740	062	BAD DEBT EXPENSE		1,637,500.00
					TOTAL - BAD DEBT EXPENSE		1,637,500.00
INSURANCE & BONDS	A02000	302009	736	071	OTHER EXPENSES		1,153,750.00
					TOTAL - INSURANCE & BONDS		1,153,750.00
IS-TECH & NETWORKING	A02000	302010	734	011	SERVICES		243,691.00
					TOTAL - IS-TECH & NETWORKING		243,691.00

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 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
UNIVERSITY WIDE							
STAFF DEVELOPMENT	A02000	302013	730	046	TRAVEL		1,821.00
	A02000	302013	732	046	SUPPLIES		6,650.00
	A02000	302013	734	046	SERVICES		31,367.00
	A02000	302013	736	046	OTHER EXPENSES		650.00
					TOTAL - STAFF DEVELOPMENT		40,488.00
ERP MAINTENANCE	A02000	302014	734	063	SERVICES		1,893,820.00
					TOTAL - ERP MAINTENANCE		1,893,820.00
CLASSROOM UPGRADES	A02000	302015	734	073	SERVICES		313,973.00
					TOTAL - CLASSROOM UPGRADES		313,973.00
RENTAL OF FACILITIES	A02000	302016	734	071	SERVICES		20,124.00
	A02000	302016	736	071	OTHER EXPENSES		1,634,374.00
					TOTAL - RENTAL OF FACILITIES		1,654,498.00
UTILITIES	A02000	302017	720	072	UTILITIES		5,364,497.00
					TOTAL - UTILITIES		5,364,497.00
UTILITY SYSTEM MAINT AGREEMENT	A02000	302018	83000	092	INTERFUND TRANSFERS		260,427.00
					TOTAL - UTILITY SYSTEM MAINT AGREEMENT		260,427.00
OPERATING MAINT & REPAIR	A02000	302019	734	073	SERVICES		886,003.00
					TOTAL - OPERATING MAINT & REPAIR		886,003.00
UTILITIES-MOUNTAIN GROVE	A02000	302022	720	072	UTILITIES		87,242.00
					TOTAL - UTILITIES-MOUNTAIN GROVE		87,242.00
SALARY ADJUSTMENTS	A02000	302023	62999	061	WAGE INCREASES		4,263,536.00
	A02000	302023	69997	061	FRINGE FOR WAGE INCREASE		1,689,885.00
	A02000	302023	69999	061	FRINGE SAVINGS-ONGOING		1,684,351.60
					TOTAL - SALARY ADJUSTMENTS		7,637,772.60
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	32,706,224.60

**Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2023**

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
SCHOLARSHIPS							
PRESIDENTIAL SCHOLARSHIP	A02000	312000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,449,665.00
					TOTAL - PRESIDENTIAL SCHOLARSHIP		1,449,665.00
BOARD OF GOVERNORS SCHOLARSHIP	A02000	312001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,436,728.00
					TOTAL - BOARD OF GOVERNORS SCHOLARSHIP		6,436,728.00
BOARD OF GOVERNORS MISC SCHOLARSHIP	A02000	312002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		115,150.00
					TOTAL - BOARD OF GOVERNORS MISC SCHOLARSHIP		115,150.00
PROVOST SCHOLARSHIP	A02000	312003	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,213,700.00
					TOTAL - PROVOST SCHOLARSHIP		2,213,700.00
OUT-OF-STATE FEE WAIVER-A&L	A02000	312004	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		95,657.00
					TOTAL - OUT-OF-STATE FEE WAIVER-A&L		95,657.00
OUT-OF-STATE FEE WAIVER-ACAD	A02000	312005	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,305,963.00
					TOTAL - OUT-OF-STATE FEE WAIVER-ACAD		6,305,963.00
OUT-OF-STATE FEE WAIVER-STDY ABROAD	A02000	312007	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		85,188.00
					TOTAL - OUT-OF-STATE FEE WAIVER-STDY ABROAD		85,188.00
ACHIEVEMENT MATCHING SCHOLARSHIPS	A02000	312008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		104,000.00
					TOTAL - ACHIEVEMENT MATCHING SCHOLARSHIPS		104,000.00
COMMUNITY COLLEGE TRSF SCHOLARSHIPS	A02000	312010	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		29,000.00
					TOTAL - COMMUNITY COLLEGE TRSF SCHOLARSHIPS		29,000.00
CONTINUE THE TRADITION SCHOLARSHIPS	A02000	312011	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		266,835.00
					TOTAL - CONTINUE THE TRADITION SCHOLARSHIPS		266,835.00
FIN AID EXEMPTION	A02000	312012	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,321.00
					TOTAL - FIN AID EXEMPTION		7,321.00
MIDWEST CONSORTIUM SCHOLARSHIPS	A02000	312013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,965,613.00
					TOTAL - MIDWEST CONSORTIUM SCHOLARSHIPS		1,965,613.00
MULTICULTURAL LDRSHIP SCHOLARSHIPS	A02000	312015	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,074,500.00
					TOTAL - MULTICULTURAL LDRSHIP SCHOLARSHIPS		1,074,500.00
DEANS SCHOLARSHIPS	A02000	312017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,667,850.00
					TOTAL - DEANS SCHOLARSHIPS		1,667,850.00
SENIOR CITIZENS FEE WAIVERS	A02000	312018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		112,241.00
					TOTAL - SENIOR CITIZENS FEE WAIVERS		112,241.00
STUDENT GOVERNMENT SCHOLARSHIP	A02000	312019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		63,655.00
					TOTAL - STUDENT GOVERNMENT SCHOLARSHIP		63,655.00
TRANSFER ACADEMIC SCHOLARSHIP	A02000	312021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		687,000.00
					TOTAL - TRANSFER ACADEMIC SCHOLARSHIP		687,000.00

**Missouri State University
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For the Year Ending June 30, 2023**

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
SCHOLARSHIPS							
MO OUTREACH GRAD OPP GRANT-MOGO	A02000	312022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		477,363.00
					TOTAL - MO OUTREACH GRAD OPP GRANT-MOGO		477,363.00
GRADUATE ASSISTANT FEE WAIVERS	A02000	312025	69010	081	WAIVER-GRADUATE		5,826,757.00
					TOTAL - GRADUATE ASSISTANT FEE WAIVERS		5,826,757.00
FACULTY & STAFF FEE WAIVERS	A02000	312026	69008	081	WAIVER-EMPLOYEE		1,530,279.00
	A02000	312026	69011	081	WAIVER-TICKET DISCOUNT		60,000.00
					TOTAL - FACULTY & STAFF FEE WAIVERS		1,590,279.00
INTERNATIONAL PARTNERS FEE WAIVER	A02000	312027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		438,904.00
					TOTAL - INTERNATIONAL PARTNERS FEE WAIVER		438,904.00
MISSOURI STATE PROMISE	A02000	312029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		551,705.00
					TOTAL - MISSOURI STATE PROMISE		551,705.00
MISSOURI BOYS-GIRLS STATE	A02000	312030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		3,000.00
					TOTAL - MISSOURI BOYS-GIRLS STATE		3,000.00
MULTICULTURAL ASSISTANCE GRANT	A02000	312037	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		39,762.00
					TOTAL - MULTICULTURAL ASSISTANCE GRANT		39,762.00
RETURNING HEROES	A02000	312038	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		121,110.00
					TOTAL - RETURNING HEROES		121,110.00
MISSOURI ADVANTAGE SCHOLARSHIP	A02000	312039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		79,000.00
					TOTAL - MISSOURI ADVANTAGE SCHOLARSHIP		79,000.00
STUDY AWAY SCHOLARSHIP	A02000	312041	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		30,000.00
					TOTAL - STUDY AWAY SCHOLARSHIP		30,000.00
VA YELLOW RIBBON PROGRAM	A02000	312043	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		918.00
					TOTAL - VA YELLOW RIBBON PROGRAM		918.00
OUT-OF-STATE 75% WAIVR-US STATE DEP	A02000	312045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		45,928.00
					TOTAL - OUT-OF-STATE 75% WAIVR-US STATE DEP		45,928.00
TRIO-SSS MATCH	A02000	312046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		639.00
					TOTAL - TRIO-SSS MATCH		639.00
DIVERSITY IN EDUCATION	A02000	312050	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,500.00
					TOTAL - DIVERSITY IN EDUCATION		6,500.00
A+ RECOGNITION SCHOLARSHIP	A02000	312052	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		107,500.00
					TOTAL - A+ RECOGNITION SCHOLARSHIP		107,500.00
UNIVERSITY SCHOLARSHIPS	A02000	312053	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		225,380.00
					TOTAL - UNIVERSITY SCHOLARSHIPS		225,380.00
COLLEGE ACCESS PROGRAM SCHOLARSHIPS	A02000	312054	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		12,500.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
SCHOLARSHIPS							
					TOTAL - COLLEGE ACCESS PROGRAM SCHOLARSHIPS		12,500.00
GRADUATE NEED BASED SCHOLARSHIP	A02000	312056	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,000.00
					TOTAL - GRADUATE NEED BASED SCHOLARSHIP		55,000.00
TRANSFER STEM SCHOLARSHIP	A02000	312058	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,000.00
					TOTAL - TRANSFER STEM SCHOLARSHIP		1,000.00
VETERANS CHOICE ACT	A02000	312059	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		135,045.00
					TOTAL - VETERANS CHOICE ACT		135,045.00
INTERNATIONAL EXCELLENCE SCHLARSHIP	A02000	312061	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		633,750.00
					TOTAL - INTERNATIONAL EXCELLENCE SCHLARSHIP		633,750.00
TRANSFER EXCELLENCE SCHOLARSHIP	A02000	312066	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		588,750.00
					TOTAL - TRANSFER EXCELLENCE SCHOLARSHIP		588,750.00
RETURN TO FINISH SCHOLARSHIP	A02000	312068	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		74,150.00
					TOTAL - RETURN TO FINISH SCHOLARSHIP		74,150.00
INTL TRANSFER SCHOLARSHIP	A02000	312069	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		136,000.00
					TOTAL - INTL TRANSFER SCHOLARSHIP		136,000.00
ACADEMIC EXCELLENCE SCHOLARSP-UACEX	A02000	312070	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		418,000.00
					TOTAL - ACADEMIC EXCELLENCE SCHOLARSP-UACEX		418,000.00
ACADEMIC DISTINCTION SCHLSHIP-UACDI	A02000	312071	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		132,750.00
					TOTAL - ACADEMIC DISTINCTION SCHLSHIP-UACDI		132,750.00
ACADEMIC ACHIEVEMENT SCHLSHIP-UACAC	A02000	312072	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		103,500.00
					TOTAL - ACADEMIC ACHIEVEMENT SCHLSHIP-UACAC		103,500.00
TOTAL - SCHOLARSHIPS						0.00	34,515,256.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
ONE-TIME FUNDS							
INTERIM PROVOST	A02000	322055	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		200,000.00
	A02000	322055	69101	046	FRINGE BENEFIT POOL-NON-STDPT		84,000.00
					TOTAL - INTERIM PROVOST		284,000.00
COB DIVERSITY HIRE – 1ST OF 3	A02000	322077	736	011	OTHER EXPENSES		64,374.00
					TOTAL - COB DIVERSITY HIRE – 1ST OF 3		64,374.00
CHHS DIVERSITY HIRE 3RD OF 3	A02000	322089	736	011	OTHER EXPENSES		20,721.00
					TOTAL - CHHS DIVERSITY HIRE 3RD OF 3		20,721.00
COAL DIVERSITY HIRE 2ND OF 2	A02000	322090	736	011	OTHER EXPENSES		25,087.00
					TOTAL - COAL DIVERSITY HIRE 2ND OF 2		25,087.00
COAL DIVERSITY HIRE 2ND OF 3	A02000	322091	736	011	OTHER EXPENSES		19,880.00
					TOTAL - COAL DIVERSITY HIRE 2ND OF 3		19,880.00
ONE-TIME RETENTION PAYMENT	A02000	322092	736	061	OTHER EXPENSES		2,261,000.00
					TOTAL - ONE-TIME RETENTION PAYMENT		2,261,000.00
INTERNATIONAL RECRUITMENT	A02000	322093	736	061	OTHER EXPENSES		250,000.00
					TOTAL - INTERNATIONAL RECRUITMENT		250,000.00
TOTAL - ONE-TIME FUNDS						0.00	2,925,062.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
OPERATING REVENUE							
TUITION & FEES	A02000	902000	51001	001	RES-UNDERGRADUATE	84,915,247.00	
	A02000	902000	51002	001	RES-GRADUATE	14,627,333.00	
	A02000	902000	51011	001	NONRES-UNDERGRADUATE	28,373,842.00	
	A02000	902000	51012	001	NONRES-GRADUATE	11,051,881.00	
	A02000	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	2,233,033.00	
	A02000	902000	51203	001	DIFFERENTIAL FEES	2,242,466.00	
	A02000	902000	51800	001	ORIENTATION	402,128.00	
	A02000	902000	51811	001	TRANSCRIPT FEE	146,568.50	
	A02000	902000	51914	081	TUITION WAIVERS	(100,000.00)	
	A02000	902000	52004	001	DEPARTMENT OF EDUCATION-WORKSTUDY	150,000.00	
					TOTAL - TUITION & FEES	144,042,498.50	
SALES & SERVICES	A02000	902001	53040	001	EVENTS	26,000.00	
	A02000	902001	53095	001	SALES-TAXABLE	56,600.00	
					TOTAL - SALES & SERVICES	82,600.00	
OTHER OPERATING REVENUE	A02000	902004	55000	001	COHORT EDD U OF MO	142,029.00	
	A02000	902004	55005	001	FINANCE CHARGE INCOME	1,098,577.00	
	A02000	902004	55010	001	MISCELLANEOUS	81,100.00	
	A02000	902004	55015	001	RENT-UNIVERSITY FACILITIES	240,405.00	
	A02000	902004	55020	001	RETURNED CHECK CHARGES	3,000.00	
					TOTAL - OTHER OPERATING REVENUE	1,565,111.00	
TOTAL - OPERATING REVENUE						145,690,209.50	0.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)							
STATE APPROPRIATIONS	A02000	902005	56000	001	STATE APPROPRIATIONS	94,622,075.00	
					TOTAL - STATE APPROPRIATIONS	94,622,075.00	
GIFTS	A02000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	477,728.00	
	A02000	902006	57008	001	GIFT INCOME-DEBT SERVICE	330,000.00	
					TOTAL - GIFTS	807,728.00	
INVESTMENT INCOME	A02000	902007	58000	001	INVESTMENT INCOME	2,551,000.00	
					TOTAL - INVESTMENT INCOME	2,551,000.00	
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)						98,010,803.00	0.00

**Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2023**

Budget Development - Approved Budget

	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
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Total Operating Fund Budget - Springfield Campus

243,586,179.50

246,510,302.30

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 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		463,600.00
	A92000	042001	61010	061	SUPPLEMENTAL-FACULTY		6,000.00
	A92000	042001	61011	061	FACULTY ADMINISTRATOR		160,000.00
	A92000	042001	62003	061	CLERICAL AND SECRETARIAL		44,926.00
	A92000	042001	63000	061	NON-STUDENT PART-TIME WAGES		19,006.00
	A92000	042001	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		88,588.92
	A92000	042001	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,463.46
	A92000	042001	730	061	TRAVEL		2,666.00
	A92000	042001	732	061	SUPPLIES		3,491.00
	A92000	042001	734	061	SERVICES		8,500.00
	A92000	042001	736	061	OTHER EXPENSES		73,174.00
					TOTAL - WP CHANCELLOR'S OFFICE		871,415.38
WP CHANCELLOR'S SALARY SAVINGS	A92000	042065	61999	061	SALARY SAVINGS-ONGOING		17,724.10
	A92000	042065	62999	061	WAGE INCREASES		29,124.25
	A92000	042065	69997	061	FRINGE FOR WAGE INCREASE		10,263.04
					TOTAL - WP CHANCELLOR'S SALARY SAVINGS		57,111.39
TOTAL - WP CHANCELLOR ADMINISTRATIVE						0.00	1,001,974.77

Missouri State University
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 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 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		172,718.00
	A92000	042005	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		22,018.00
	A92000	042005	62001	046	OTHER PROFESSIONAL		104,151.00
	A92000	042005	62003	046	CLERICAL AND SECRETARIAL		73,284.00
	A92000	042005	63000	046	NON-STUDENT PART-TIME WAGES		3,400.07
	A92000	042005	63100	046	STUDENT WAGES		6,093.96
	A92000	042005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		158,411.82
	A92000	042005	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		261.81
	A92000	042005	730	046	TRAVEL		2,000.00
	A92000	042005	732	046	SUPPLIES		1,423.00
	A92000	042005	734	046	SERVICES		4,459.00
					TOTAL - WP ACADEMIC ADMINISTRATION		553,220.66
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		11,200.00
	A92000	042008	736	046	OTHER EXPENSES		13,076.00
					TOTAL - WP FACULTY DEVELOPMENT		24,276.00
WP LIBRARY	A92000	042009	62001	041	OTHER PROFESSIONAL		108,173.00
	A92000	042009	62003	041	CLERICAL AND SECRETARIAL		40,166.00
	A92000	042009	63000	041	NON-STUDENT PART-TIME WAGES		17,510.09
	A92000	042009	63100	041	STUDENT WAGES		10,836.39
	A92000	042009	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		62,302.38
	A92000	042009	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		1,348.28
	A92000	042009	730	041	TRAVEL		1,200.00
	A92000	042009	732	041	SUPPLIES		9,263.00
	A92000	042009	734	041	SERVICES		5,000.00
	A92000	042009	736	041	OTHER EXPENSES		14,200.00
	A92000	042009	750	041	CAPITAL OUTLAY-NON PROJECTS		34,315.00
					TOTAL - WP LIBRARY		304,314.14
WP ACCESS	A92000	042010	62001	046	OTHER PROFESSIONAL		138,937.35
	A92000	042010	62003	046	CLERICAL AND SECRETARIAL		30,451.00
	A92000	042010	62006	046	SUPPLEMENTAL-STAFF		3,000.00
	A92000	042010	63000	046	NON-STUDENT PART-TIME WAGES		16,830.87
	A92000	042010	63100	046	STUDENT WAGES		3,981.00

Missouri State University
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 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS							
	A92000	042010	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,403.11
	A92000	042010	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,295.98
	A92000	042010	730	046	TRAVEL		1,050.00
	A92000	042010	732	046	SUPPLIES		5,736.00
	A92000	042010	734	046	SERVICES		2,700.00
	A92000	042010	736	046	OTHER EXPENSES		1,400.00
					TOTAL - WP AACCESS		277,785.31
WP ACADEMIC TUTORING							
	A92000	042011	62001	046	OTHER PROFESSIONAL		84,431.24
	A92000	042011	63000	046	NON-STUDENT PART-TIME WAGES		3,455.71
	A92000	042011	63100	046	STUDENT WAGES		47,717.06
	A92000	042011	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,461.12
	A92000	042011	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		266.09
	A92000	042011	732	046	SUPPLIES		1,000.00
	A92000	042011	736	046	OTHER EXPENSES		300.00
					TOTAL - WP ACADEMIC TUTORING		172,631.22
ARTS, HUMANITIES & SOCIAL SCIENCES							
	A92000	042013	732	011	SUPPLIES		750.00
	A92000	042013	734	011	SERVICES		750.00
					TOTAL - ARTS, HUMANITIES & SOCIAL SCIENCES		1,500.00
APPLIED SCIENCES							
	A92000	042015	732	011	SUPPLIES		750.00
	A92000	042015	734	011	SERVICES		750.00
					TOTAL - APPLIED SCIENCES		1,500.00
WP NURSING-OPER							
	A92000	042019	61002	011	ASSOCIATE PROFESSOR		61,790.14
	A92000	042019	61003	011	ASSISTANT PROFESSOR		46,931.25
	A92000	042019	61004	011	INSTRUCTOR		93,034.18
	A92000	042019	61011	046	FACULTY ADMINISTRATOR		72,946.06
	A92000	042019	63000	011	NON-STUDENT PART-TIME WAGES		29,257.20
	A92000	042019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		84,737.35
	A92000	042019	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,637.35
	A92000	042019	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,252.80
	A92000	042019	730	011	TRAVEL		2,500.00
	A92000	042019	732	011	SUPPLIES		7,000.00
	A92000	042019	734	011	SERVICES		3,500.00
	A92000	042019	736	011	OTHER EXPENSES		5,577.00
					TOTAL - WP NURSING-OPER		440,163.33
WP INSTRUCTION							
	A92000	042064	61000	011	DISTINGUISHED PROFESSOR		73,240.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS							
	A92000	042064	61001	011	PROFESSOR		468,074.00
	A92000	042064	61002	011	ASSOCIATE PROFESSOR		571,236.00
	A92000	042064	61003	011	ASSISTANT PROFESSOR		409,517.00
	A92000	042064	61009	011	LECTURERS		48,500.00
	A92000	042064	61010	011	SUPPLEMENTAL-FACULTY		36,700.00
	A92000	042064	61011	046	FACULTY ADMINISTRATOR		63,448.00
	A92000	042064	61100	011	PER COURSE		520,447.00
	A92000	042064	61200	011	SUMMER SCHOOL INSTRUCTION		145,000.00
	A92000	042064	62001	011	OTHER PROFESSIONAL		1,465.40
	A92000	042064	63000	011	NON-STUDENT PART-TIME WAGES		5,131.72
	A92000	042064	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,648.16
	A92000	042064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		736,567.61
	A92000	042064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		40,469.56
	A92000	042064	730	011	TRAVEL		7,500.00
	A92000	042064	732	011	SUPPLIES		16,239.00
	A92000	042064	734	011	SERVICES		6,500.00
	A92000	042064	736	011	OTHER EXPENSES		2,500.00
					TOTAL - WP INSTRUCTION		3,179,183.45
WP INSTITUTIONAL RESEARCH							
	A92000	042070	730	046	TRAVEL		1,800.00
	A92000	042070	732	046	SUPPLIES		700.00
	A92000	042070	734	046	SERVICES		1,000.00
	A92000	042070	736	046	OTHER EXPENSES		6,589.00
					TOTAL - WP INSTITUTIONAL RESEARCH		10,089.00
WP MTN GROVE CAMPUS							
	A92000	042075	63000	046	NON-STUDENT PART-TIME WAGES		18,000.00
	A92000	042075	63100	046	STUDENT WAGES		14,000.00
	A92000	042075	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,386.00
	A92000	042075	732	046	SUPPLIES		1,000.00
	A92000	042075	734	046	SERVICES		2,000.00
					TOTAL - WP MTN GROVE CAMPUS		36,386.00
WP DUAL CREDIT							
	A92000	042076	61010	011	SUPPLEMENTAL-FACULTY		77,284.00
	A92000	042076	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,459.28
	A92000	042076	730	011	TRAVEL		500.00
	A92000	042076	732	011	SUPPLIES		4,500.00
	A92000	042076	736	011	OTHER EXPENSES		2,000.00
					TOTAL - WP DUAL CREDIT		116,743.28

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS							
ENGLISH, COMMUNICATION AND LETTERS	A92000	042084	732	011	SUPPLIES		750.00
	A92000	042084	734	011	SERVICES		750.00
TOTAL - ENGLISH, COMMUNICATION AND LETTERS							1,500.00
MATHEMATICS	A92000	042085	732	011	SUPPLIES		750.00
	A92000	042085	734	011	SERVICES		750.00
TOTAL - MATHEMATICS							1,500.00
IDS	A92000	042086	732	011	SUPPLIES		750.00
	A92000	042086	734	011	SERVICES		750.00
TOTAL - IDS							1,500.00
NATURAL SCIENCES	A92000	042087	732	011	SUPPLIES		750.00
	A92000	042087	734	011	SERVICES		750.00
TOTAL - NATURAL SCIENCES							1,500.00
BUSINESS & CRIMINOLOGY	A92000	042088	732	011	SUPPLIES		750.00
	A92000	042088	734	011	SERVICES		750.00
TOTAL - BUSINESS & CRIMINOLOGY							1,500.00
TECHNOLOGY	A92000	042089	732	011	SUPPLIES		750.00
	A92000	042089	734	011	SERVICES		750.00
TOTAL - TECHNOLOGY							1,500.00
HEALTH INFORMATION TECHNOLOGY	A92000	042090	732	011	SUPPLIES		750.00
	A92000	042090	734	011	SERVICES		750.00
TOTAL - HEALTH INFORMATION TECHNOLOGY							1,500.00
WP SECOND CHANCE PELL	A92000	042093	61100	011	PER COURSE		72,000.00
	A92000	042093	62003	011	CLERICAL AND SECRETARIAL		8,112.00
	A92000	042093	63000	011	NON-STUDENT PART-TIME WAGES		60,000.00
	A92000	042093	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,407.04
	A92000	042093	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		10,164.00
	A92000	042093	730	011	TRAVEL		1,000.00
	A92000	042093	732	011	SUPPLIES		1,000.00
	A92000	042093	734	011	SERVICES		1,000.00
TOTAL - WP SECOND CHANCE PELL							156,683.04
TOTAL - WP DEAN OF ACADEMIC AFFAIRS						0.00	5,289,625.43

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DEAN OF STUDENT SERVICES							
WP ADMISSIONS	A92000	042023	62001	057	OTHER PROFESSIONAL		94,075.00
	A92000	042023	62002	057	TECHNICAL AND PARAPROFESSIONALS		62,400.00
	A92000	042023	62003	057	CLERICAL AND SECRETARIAL		54,900.00
	A92000	042023	63100	057	STUDENT WAGES		13,142.24
	A92000	042023	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		88,777.50
	A92000	042023	730	057	TRAVEL		3,000.00
	A92000	042023	732	057	SUPPLIES		18,335.00
	A92000	042023	734	057	SERVICES		11,435.51
	A92000	042023	736	057	OTHER EXPENSES		8,714.00
					TOTAL - WP ADMISSIONS		354,779.25
WP CAMPUS SAFETY	A92000	042024	63000	063	NON-STUDENT PART-TIME WAGES		4,714.12
	A92000	042024	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		362.99
	A92000	042024	734	063	SERVICES		350.00
	A92000	042024	736	063	OTHER EXPENSES		640.00
					TOTAL - WP CAMPUS SAFETY		6,067.11
WP CAREER SERVICES	A92000	042025	63000	053	NON-STUDENT PART-TIME WAGES		9,383.56
	A92000	042025	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		722.53
					TOTAL - WP CAREER SERVICES		10,106.09
WP FINANCIAL AID	A92000	042026	62001	054	OTHER PROFESSIONAL		130,877.00
	A92000	042026	62003	054	CLERICAL AND SECRETARIAL		30,472.00
	A92000	042026	63000	054	NON-STUDENT PART-TIME WAGES		15,898.90
	A92000	042026	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		67,766.58
	A92000	042026	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		4,769.67
	A92000	042026	730	054	TRAVEL		900.00
	A92000	042026	732	054	SUPPLIES		8,074.00
	A92000	042026	734	054	SERVICES		3,759.00
	A92000	042026	736	054	OTHER EXPENSES		2,000.00
					TOTAL - WP FINANCIAL AID		264,517.15
WP REGISTRATION & RECORDS	A92000	042027	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		51,575.00
	A92000	042027	62003	057	CLERICAL AND SECRETARIAL		67,188.00
	A92000	042027	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,880.46
	A92000	042027	730	057	TRAVEL		375.00
	A92000	042027	732	057	SUPPLIES		7,137.00
	A92000	042027	734	057	SERVICES		1,000.00
	A92000	042027	736	057	OTHER EXPENSES		300.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DEAN OF STUDENT SERVICES							
					TOTAL - WP REGISTRATION & RECORDS		177,455.46
WP STUDENT LIFE	A92000	042028	62001	051	OTHER PROFESSIONAL		25,787.50
	A92000	042028	63100	051	STUDENT WAGES		6,412.06
	A92000	042028	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,830.75
	A92000	042028	730	051	TRAVEL		2,000.00
	A92000	042028	732	051	SUPPLIES		3,500.00
	A92000	042028	734	051	SERVICES		4,071.00
	A92000	042028	736	051	OTHER EXPENSES		156.00
					TOTAL - WP STUDENT LIFE		52,757.31
WP STUDENT SERVICES	A92000	042029	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		98,090.00
	A92000	042029	62001	051	OTHER PROFESSIONAL		39,812.50
	A92000	042029	62003	051	CLERICAL AND SECRETARIAL		29,627.00
	A92000	042029	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		70,362.39
	A92000	042029	730	051	TRAVEL		2,738.81
	A92000	042029	732	051	SUPPLIES		3,450.00
	A92000	042029	734	051	SERVICES		1,000.00
	A92000	042029	736	051	OTHER EXPENSES		931.00
					TOTAL - WP STUDENT SERVICES		246,011.70
WP CHEERTEAM	A92000	042035	63000	056	NON-STUDENT PART-TIME WAGES		3,562.21
	A92000	042035	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		274.29
	A92000	042035	732	056	SUPPLIES		500.00
	A92000	042035	736	056	OTHER EXPENSES		1,495.00
					TOTAL - WP CHEERTEAM		5,831.50
WP MENS ATHLETICS	A92000	042040	62001	056	OTHER PROFESSIONAL		98,571.00
	A92000	042040	63000	056	NON-STUDENT PART-TIME WAGES		196.97
	A92000	042040	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,399.82
	A92000	042040	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		15.17
	A92000	042040	730	056	TRAVEL		11,903.00
	A92000	042040	732	056	SUPPLIES		5,000.00
	A92000	042040	734	056	SERVICES		17,850.00
	A92000	042040	736	056	OTHER EXPENSES		80,071.00
					TOTAL - WP MENS ATHLETICS		255,006.96
WP WOMENS ATHLETICS	A92000	042041	62001	056	OTHER PROFESSIONAL		98,571.00
	A92000	042041	63000	056	NON-STUDENT PART-TIME WAGES		5,866.02
	A92000	042041	63100	056	STUDENT WAGES		1,865.87

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DEAN OF STUDENT SERVICES							
	A92000	042041	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,399.82
	A92000	042041	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		451.68
	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		95,315.00
					TOTAL - WP WOMENS ATHLETICS		265,899.39
WP MULTICULTURAL SUPPORT COMMITTEE	A92000	042083	732	065	SUPPLIES		500.00
	A92000	042083	734	065	SERVICES		500.00
					TOTAL - WP MULTICULTURAL SUPPORT COMMITTEE		1,000.00
WP VETERAN SERVICES	A92000	042092	62001	051	OTHER PROFESSIONAL		37,253.00
	A92000	042092	62003	051	CLERICAL AND SECRETARIAL		27,279.00
	A92000	042092	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,103.44
	A92000	042092	730	051	TRAVEL		1,100.00
	A92000	042092	732	051	SUPPLIES		984.00
	A92000	042092	734	051	SERVICES		100.00
	A92000	042092	736	051	OTHER EXPENSES		250.00
					TOTAL - WP VETERAN SERVICES		94,069.44
WP WOMENS SOFTBALL	A92000	042094	62001	056	OTHER PROFESSIONAL		45,000.00
	A92000	042094	63000	056	NON-STUDENT PART-TIME WAGES		12,000.00
	A92000	042094	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,900.00
	A92000	042094	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		924.00
	A92000	042094	730	056	TRAVEL		25,000.00
	A92000	042094	732	056	SUPPLIES		18,500.00
	A92000	042094	734	056	SERVICES		18,700.00
	A92000	042094	736	056	OTHER EXPENSES		10,500.00
					TOTAL - WP WOMENS SOFTBALL		149,524.00
WP ESPORTS	A92000	042095	63000	056	NON-STUDENT PART-TIME WAGES		12,000.00
	A92000	042095	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		924.00
	A92000	042095	732	056	SUPPLIES		20,000.00
					TOTAL - WP ESPORTS		32,924.00
WP ASCEND	A92000	042096	62999	056	WAGE INCREASES		92,000.00
	A92000	042096	63000	056	NON-STUDENT PART-TIME WAGES		15,000.00
	A92000	042096	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		1,155.00
	A92000	042096	69997	056	FRINGE FOR WAGE INCREASE		38,640.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DEAN OF STUDENT SERVICES							
					TOTAL - WP ASCEND		146,795.00
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	2,092,840.36

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DIRECTOR OF UNIV-COMMUNITY PGMS							
WP AQUATICS-WELLNESS	A92000	042045	62001	032	OTHER PROFESSIONAL		51,575.00
	A92000	042045	63000	032	NON-STUDENT PART-TIME WAGES		47,469.45
	A92000	042045	63100	032	STUDENT WAGES		28,579.88
	A92000	042045	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,661.50
	A92000	042045	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		3,655.15
	A92000	042045	730	032	TRAVEL		4,000.00
	A92000	042045	732	032	SUPPLIES		12,664.00
	A92000	042045	734	032	SERVICES		17,000.00
	A92000	042045	736	032	OTHER EXPENSES		1,000.00
					TOTAL - WP AQUATICS-WELLNESS		187,604.98
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	OTHER PROFESSIONAL		54,539.00
	A92000	042046	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,906.38
	A92000	042046	730	032	TRAVEL		3,000.00
	A92000	042046	732	032	SUPPLIES		1,500.00
	A92000	042046	734	032	SERVICES		250.00
	A92000	042046	736	032	OTHER EXPENSES		140.00
					TOTAL - WP SMALL BUSINESS DEVELOPMENT CTR		82,335.38
WP THEATER-EVENTS	A92000	042047	730	032	TRAVEL		600.00
	A92000	042047	732	032	SUPPLIES		900.00
	A92000	042047	734	032	SERVICES		17,500.00
	A92000	042047	736	032	OTHER EXPENSES		4,515.00
					TOTAL - WP THEATER-EVENTS		23,515.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		62,135.00
	A92000	042048	62003	032	CLERICAL AND SECRETARIAL		29,536.00
	A92000	042048	62006	032	SUPPLEMENTAL-STAFF		3,600.00
	A92000	042048	62008	032	OVERTIME WAGES		1,141.00
	A92000	042048	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,013.82
	A92000	042048	730	032	TRAVEL		1,149.00
	A92000	042048	732	032	SUPPLIES		2,500.00
	A92000	042048	734	032	SERVICES		1,074.00
	A92000	042048	736	032	OTHER EXPENSES		500.00
					TOTAL - WP UNIVERSITY COMMUNITY PROGRAMS		141,648.82
TOTAL - WP DIRECTOR OF UNIV-COMMUNITY PGMS						0.00	435,104.18

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DIRECTOR OF UNIV COMMUNICATIONS							
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	OTHER PROFESSIONAL		232,011.00
	A92000	042049	63000	065	NON-STUDENT PART-TIME WAGES		17,500.00
	A92000	042049	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		97,444.62
	A92000	042049	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		5,250.00
	A92000	042049	730	065	TRAVEL		2,000.00
	A92000	042049	732	065	SUPPLIES		3,000.00
	A92000	042049	734	065	SERVICES		12,500.00
	A92000	042049	736	065	OTHER EXPENSES		41,776.00
					TOTAL - WP UNIVERSITY COMMUNICATIONS		411,481.62
TOTAL - WP DIRECTOR OF UNIV COMMUNICATIONS						0.00	411,481.62

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DIRECTOR OF BUSINESS & SUPP SVCS							
WP BUSINESS OFFICE	A92000	042050	62001	062	OTHER PROFESSIONAL		256,276.00
	A92000	042050	63000	062	NON-STUDENT PART-TIME WAGES		14,403.18
	A92000	042050	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		107,635.92
	A92000	042050	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT		1,109.04
	A92000	042050	730	062	TRAVEL		1,750.00
	A92000	042050	732	062	SUPPLIES		10,000.00
	A92000	042050	734	062	SERVICES		8,500.00
	A92000	042050	736	062	OTHER EXPENSES		4,988.00
					TOTAL - WP BUSINESS OFFICE		404,662.14
WP CANDIDATE RECRUITMENT	A92000	042051	734	063	SERVICES		6,683.00
					TOTAL - WP CANDIDATE RECRUITMENT		6,683.00
WP CUSTODIAL	A92000	042052	62001	071	OTHER PROFESSIONAL		62,754.00
	A92000	042052	62005	071	SERVICE/MAINTENANCE		220,651.00
	A92000	042052	62008	071	OVERTIME WAGES		3,400.00
	A92000	042052	63000	071	NON-STUDENT PART-TIME WAGES		58,963.35
	A92000	042052	63100	071	STUDENT WAGES		1,435.28
	A92000	042052	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		119,030.10
	A92000	042052	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		4,540.18
	A92000	042052	732	071	SUPPLIES		26,000.00
	A92000	042052	734	071	SERVICES		1,000.00
					TOTAL - WP CUSTODIAL		497,773.91
WP INSURANCE	A92000	042053	736	071	OTHER EXPENSES		57,059.00
					TOTAL - WP INSURANCE		57,059.00
WP MAINTENANCE & REPAIR	A92000	042054	63000	073	NON-STUDENT PART-TIME WAGES		12,480.00
	A92000	042054	69101	073	FRINGE BENEFIT POOL-NON-STDPT PT		960.96
	A92000	042054	734	073	SERVICES		108,361.00
	A92000	042054	736	073	OTHER EXPENSES		158,616.00
					TOTAL - WP MAINTENANCE & REPAIR		280,417.96
WP UTILITIES	A92000	042056	720	072	UTILITIES		294,704.00
					TOTAL - WP UTILITIES		294,704.00
WP RENTAL OF FACILITIES	A92000	042067	736	065	OTHER EXPENSES		130,435.00
					TOTAL - WP RENTAL OF FACILITIES		130,435.00
WP BAD DEBT	A92000	042068	740	062	BAD DEBT EXPENSE		30,000.00
					TOTAL - WP BAD DEBT		30,000.00

Missouri State University
Operating Fund Budget
Organizational Detail - West Plains Campus
For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DIRECTOR OF BUSINESS & SUPP SVCS							
TOTAL - WP DIRECTOR OF BUSINESS & SUPP SVCS						0.00	1,701,735.01

Missouri State University
 Operating Fund Budget
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 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP INFORMATION TECHNOLOGY SERVICES							
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		70,607.00
	A92000	042060	62001	063	OTHER PROFESSIONAL		224,162.00
	A92000	042060	62002	063	TECHNICAL AND PARAPROFESSIONALS		150,358.00
	A92000	042060	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		186,953.34
	A92000	042060	730	063	TRAVEL		1,500.00
	A92000	042060	732	063	SUPPLIES		8,000.00
	A92000	042060	734	063	SERVICES		6,555.00
	A92000	042060	736	063	OTHER EXPENSES		6,500.00
					TOTAL - WP INFORMATION TECHNOLOGY SERVICES		654,635.34
WP TECHNOLOGY MODERNIZATION	A92000	042061	736	063	OTHER EXPENSES		38,042.00
	A92000	042061	750	063	CAPITAL OUTLAY-NON PROJECTS		30,150.00
					TOTAL - WP TECHNOLOGY MODERNIZATION		68,192.00
WP TELECOM RESERVE	A92000	042062	736	063	OTHER EXPENSES		31,400.00
					TOTAL - WP TELECOM RESERVE		31,400.00
WP ERP MAINTENANCE	A92000	042071	734	063	SERVICES		147,304.00
					TOTAL - WP ERP MAINTENANCE		147,304.00
TOTAL - WP INFORMATION TECHNOLOGY SERVICES						0.00	901,531.34

Missouri State University
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For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
WP DIRECTOR OF DEVELOPMENT							
WP DEVELOPMENT	A92000	042063	83000	092	INTERFUND TRANSFERS		162,763.20
TOTAL - WP DEVELOPMENT							162,763.20
TOTAL - WP DIRECTOR OF DEVELOPMENT						0.00	162,763.20

Missouri State University
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 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
UNIVERSITY WIDE							
DEBT TRANSFERS	A92000	052010	55026	001	BABS REBATE INCOME	8,291.00	
	A92000	052010	81139	091	ACADEMIC 2019B		26,826.25
					TOTAL - DEBT TRANSFERS	8,291.00	26,826.25
OPERATING TRANSFERS	A92000	052012	82016	092	WP BOOKSTORE TO WP OPERATING		(78,320.00)
	A92000	052012	82024	092	WP RES LIFE TO WP OPERATING		(59,286.00)
	A92000	052012	83000	092	INTERFUND TRANSFERS		(21,266.00)
					TOTAL - OPERATING TRANSFERS		(158,872.00)
TOTAL - UNIVERSITY WIDE						8,291.00	(132,045.75)

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
OPERATING REVENUE							
TUITION & FEES	A92000	902000	51000	001	RESIDENT	4,586,321.00	
	A92000	902000	51010	001	NON RESIDENT	259,806.00	
					TOTAL - TUITION & FEES	4,846,127.00	
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	
	A92000	902001	54065	001	CONCESSIONS SALES	4,000.00	
					TOTAL - SALES & SERVICES	145,000.00	
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	24,600.00	
					TOTAL - OTHER OPERATING REVENUE	42,580.00	
TOTAL - OPERATING REVENUE						5,033,707.00	0.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
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Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)							
STATE APPROPRIATIONS	A92000	902005	56000	001	STATE APPROPRIATIONS	6,694,303.00	
					TOTAL - STATE APPROPRIATIONS	6,694,303.00	
GIFTS	A92000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	190,640.00	
					TOTAL - GIFTS	190,640.00	
INVESTMENT INCOME	A92000	902007	58000	001	INVESTMENT INCOME	25,000.00	
					TOTAL - INVESTMENT INCOME	25,000.00	
TOTAL - NON-OPERATING REVENUE (EXPENSES)						6,909,943.00	0.00

**Missouri State University
Operating Fund Budget
Organizational Detail - West Plains Campus
For the Year Ending June 30, 2023**

Budget Development - Approved Budget

	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
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Total Operating Fund Budget - West Plains Campus

11,951,941.00

11,865,010.16

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
INSURANCE FUND									
INSURANCE FUND	HEALTH & WELLNESS CENTER-HEALTH ED	802000	212001	55300	001	WELLNESS CHARGES	30,000.00		
		802000	212001	62001	062	OTHER PROFESSIONAL		55,000.00	
		802000	212001	62999	201	WAGE INCREASES		2,200.00	
		802000	212001	63000	062	NON-STUDENT PART-TIME WAGES		3,000.00	
		802000	212001	63100	062	STUDENT WAGES		5,678.00	
		802000	212001	63200	062	GRADUATE ASSISTANT WAGES		10,610.00	
		802000	212001	69010	062	WAIVER-GRADUATE		6,500.00	
		802000	212001	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,100.00	
		802000	212001	69101	062	FRINGE BENEFIT POOL-NON-STDT PT		231.00	
		802000	212001	69997	201	FRINGE FOR WAGE INCREASE		924.00	
		802000	212001	730	062	TRAVEL		4,703.00	
		802000	212001	732	062	SUPPLIES		20,000.00	
		802000	212001	734	062	SERVICES		25,000.00	
		802000	212001	736	062	OTHER EXPENSES		36,650.00	
		802000	212001	750	062	CAPITAL OUTLAY-NON PROJECTS		11,404.00	
		ORG TOTAL - HEALTH & WELLNESS CENTER-HEALTH ED						30,000.00	205,000.00
		FUND TOTAL - INSURANCE FUND						30,000.00	205,000.00
TOTAL - INSURANCE FUND							30,000.00	205,000.00	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
COB INCOME ACCOUNTS									
COB-UPPER LEVEL BUSINESS CRSE FEES BUSINESS ADMINSTRATION-NON OPER		B02436	112001	51203	001	DIFFERENTIAL FEES	1,138,657.00		
		B02436	112001	62001	011	OTHER PROFESSIONAL		95,119.00	
		B02436	112001	62999	011	WAGE INCREASES		3,805.00	
		B02436	112001	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,949.98	
		B02436	112001	69997	011	FRINGE FOR WAGE INCREASE		1,598.10	
		B02436	112001	81133	091	ACADEMIC 2015		998,184.00	
		ORG TOTAL - BUSINESS ADMINSTRATION-NON OPER						1,138,657.00	1,138,656.08
		FUND TOTAL - COB-UPPER LEVEL BUSINESS CRSE FEES						1,138,657.00	1,138,656.08
TOTAL - COB INCOME ACCOUNTS							1,138,657.00	1,138,656.08	

Missouri State University
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 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
COE INCOME ACCOUNTS									
CHILD DEVELOPMENT CTR	CHILD DEVELOPMENT CENTER	B02066	122031	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	14,500.00		
		B02066	122031	53100	001	SERVICE CENTER REVENUE	988,300.00		
		B02066	122031	55010	001	MISCELLANEOUS	12,200.00		
		B02066	122031	62001	032	OTHER PROFESSIONAL		309,743.00	
		B02066	122031	62002	032	TECHNICAL AND PARAPROFESSIONALS		166,396.00	
		B02066	122031	62005	032	SERVICE/MAINTENANCE		23,504.00	
		B02066	122031	62999	032	WAGE INCREASES		73,850.16	
		B02066	122031	63100	032	STUDENT WAGES		120,000.00	
		B02066	122031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		209,850.06	
		B02066	122031	69997	032	FRINGE FOR WAGE INCREASE		31,017.07	
		B02066	122031	732	032	SUPPLIES		75,000.00	
		B02066	122031	734	032	SERVICES		14,500.00	
		ORG TOTAL - CHILD DEVELOPMENT CENTER						1,015,000.00	1,023,860.29
		FUND TOTAL - CHILD DEVELOPMENT CTR						1,015,000.00	1,023,860.29
TOTAL - COE INCOME ACCOUNTS							1,015,000.00	1,023,860.29	

Missouri State University
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Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense			
CHHS INCOME ACCOUNTS											
BMS-ANE PROGRAM FEES	BIOMEDICAL SCIENCES-NON OPER	B02415	132008	61008	011	CLINICAL		125,836.00			
		B02415	132008	62001	011	OTHER PROFESSIONAL		43,422.00			
		B02415	132008	63000	011	NON-STUDENT PART-TIME WAGES		35,000.00			
		B02415	132008	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		71,088.36			
		B02415	132008	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		10,500.00			
			ORG TOTAL - BIOMEDICAL SCIENCES-NON OPER						285,846.36		
	SCHOOL OF ANESTHESIA - NON OPER		B02415	132042	51002	001	RES-GRADUATE	998,562.00			
			B02415	132042	51200	001	SUPPLEMENTAL COURSE FEES	23,000.00			
			B02415	132042	51203	001	DIFFERENTIAL FEES	78,275.00			
			B02415	132042	61002	011	ASSOCIATE PROFESSOR		73,308.00		
			B02415	132042	61003	011	ASSISTANT PROFESSOR		225,477.00		
			B02415	132042	61008	011	CLINICAL		309,143.00		
			B02415	132042	62001	011	OTHER PROFESSIONAL		41,373.00		
			B02415	132042	62999	011	WAGE INCREASES		25,973.00		
			B02415	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		272,706.42		
			B02415	132042	69997	011	FRINGE FOR WAGE INCREASE		10,908.66		
			B02415	132042	730	011	TRAVEL		15,000.00		
			B02415	132042	732	011	SUPPLIES		10,000.00		
			B02415	132042	734	011	SERVICES		31,225.00		
			B02415	132042	736	011	OTHER EXPENSES		25,000.00		
				ORG TOTAL - SCHOOL OF ANESTHESIA - NON OPER						1,099,837.00	1,040,114.08
OPERATING TRANSFERS		B02415	052012	82030	092	MCHHS DIFFERENTIAL TO OPERATING		134,165.00			
		ORG TOTAL - OPERATING TRANSFERS							134,165.00		
FUND TOTAL - BMS-ANE PROGRAM FEES							1,099,837.00	1,460,125.44			
ANE COMPLETION MS –DNAP	SCHOOL OF ANESTHESIA - NON OPER	B02671	132042	51204	001	PROGRAM FEES	1,098,900.00				
		B02671	132042	61002	011	ASSOCIATE PROFESSOR		249,453.00			
		B02671	132042	61011	011	FACULTY ADMINISTRATOR		192,982.00			
		B02671	132042	62001	011	OTHER PROFESSIONAL		53,402.00			
		B02671	132042	62999	011	WAGE INCREASES		17,674.00			
		B02671	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		208,251.54			
		B02671	132042	69997	011	FRINGE FOR WAGE INCREASE		7,423.08			
		B02671	132042	730	011	TRAVEL		2,000.00			
		B02671	132042	732	011	SUPPLIES		1,000.00			
		B02671	132042	734	011	SERVICES		6,000.00			
				ORG TOTAL - SCHOOL OF ANESTHESIA - NON OPER						1,098,900.00	738,185.62

Missouri State University
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 Organizational Detail - By Fund
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
CHHS INCOME ACCOUNTS								
FUND TOTAL - ANE COMPLETION MS –DNAP							1,098,900.00	738,185.62
TOTAL - CHHS INCOME ACCOUNTS							2,198,737.00	2,198,311.06

Missouri State University
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Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
VP AS SERVICE CENTERS									
COPY THIS	COPY THIS	D02003	062046	53100	063	SERVICE CENTER REVENUE	150,500.00		
		D02003	062046	62004	063	SKILLED CRAFTS		37,038.00	
		D02003	062046	62005	063	SERVICE/MAINTENANCE		13,925.50	
		D02003	062046	62999	063	WAGE INCREASES		3,156.54	
		D02003	062046	63000	063	NON-STUDENT PART-TIME WAGES		23,000.00	
		D02003	062046	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,404.67	
		D02003	062046	69101	063	FRINGE BENEFIT POOL-NON-STDPT		1,771.00	
		D02003	062046	69997	063	FRINGE FOR WAGE INCREASE		1,325.75	
		D02003	062046	732	063	SUPPLIES		12,143.00	
		D02003	062046	734	063	SERVICES		26,735.00	
		D02003	062046	736	063	OTHER EXPENSES		10,000.00	
		ORG TOTAL - COPY THIS						150,500.00	150,499.46
		FUND TOTAL - COPY THIS						150,500.00	150,499.46
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	53095	063	SALES-TAXABLE	5,000.00		
		D02004	062047	53100	063	SERVICE CENTER REVENUE	625,000.00		
		D02004	062047	62001	063	OTHER PROFESSIONAL		34,414.00	
		D02004	062047	62002	063	TECHNICAL AND PARAPROFESSIONALS		35,335.00	
		D02004	062047	62003	063	CLERICAL AND SECRETARIAL		41,970.00	
		D02004	062047	62004	063	SKILLED CRAFTS		40,395.00	
		D02004	062047	62005	063	SERVICE/MAINTENANCE		13,925.50	
		D02004	062047	62999	063	WAGE INCREASES		8,401.58	
		D02004	062047	63000	063	NON-STUDENT PART-TIME WAGES		15,000.00	
		D02004	062047	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,736.59	
		D02004	062047	69101	063	FRINGE BENEFIT POOL-NON-STDPT		1,155.00	
		D02004	062047	69997	063	FRINGE FOR WAGE INCREASE		3,528.66	
		D02004	062047	730	063	TRAVEL		4,000.00	
		D02004	062047	732	063	SUPPLIES		125,000.00	
		D02004	062047	734	063	SERVICES		241,338.00	
		D02004	062047	736	063	OTHER EXPENSES		1,000.00	
		ORG TOTAL - PRINTING SERVICES						630,000.00	635,199.33
	OPERATING TRANSFERS	D02004	052012	82026	092	OPERATING TO PRINTING SERVICES		(5,200.00)	
		ORG TOTAL - OPERATING TRANSFERS							(5,200.00)
		FUND TOTAL - PRINTING SERVICES						630,000.00	629,999.33
FLEET SERVICES	FLEET SERVICES	D02007	062026	53100	063	SERVICE CENTER REVENUE	90,000.00		
		D02007	062026	62003	063	CLERICAL AND SECRETARIAL		32,672.00	

Missouri State University
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Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
VP AS SERVICE CENTERS									
		D02007	062026	62999	063	WAGE INCREASES		1,306.88	
		D02007	062026	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,722.24	
		D02007	062026	69997	063	FRINGE FOR WAGE INCREASE		548.89	
		D02007	062026	730	063	TRAVEL		10,000.00	
		D02007	062026	732	063	SUPPLIES		1,000.00	
		D02007	062026	734	063	SERVICES		7,000.00	
		D02007	062026	736	063	OTHER EXPENSES		6,500.00	
		ORG TOTAL - FLEET SERVICES						90,000.00	72,750.01
		FUND TOTAL - FLEET SERVICES						90,000.00	72,750.01
CAMPUS CONSTRUCTION TEAM	CAMPUS CONSTRUCTION TEAM	D02010	062050	53100	071	SERVICE CENTER REVENUE	264,644.00		
		D02010	062050	62001	071	OTHER PROFESSIONAL		58,179.00	
		D02010	062050	62004	071	SKILLED CRAFTS		123,259.00	
		D02010	062050	62999	063	WAGE INCREASES		4,930.38	
		D02010	062050	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		76,203.96	
		D02010	062050	69997	063	FRINGE FOR WAGE INCREASE		2,070.76	
		ORG TOTAL - CAMPUS CONSTRUCTION TEAM						264,644.00	264,643.10
		FUND TOTAL - CAMPUS CONSTRUCTION TEAM						264,644.00	264,643.10
ENERGY SYSTEM MAINTENANCE	CHILLED WATER MAINTENANCE	D02011	062053	62004	071	SKILLED CRAFTS		48,521.00	
		D02011	062053	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,378.82	
		D02011	062053	732	072	SUPPLIES		176,161.00	
		D02011	062053	734	072	SERVICES		94,576.00	
		D02011	062053	83000	092	INTERFUND TRANSFERS		(414,937.00)	
		ORG TOTAL - CHILLED WATER MAINTENANCE							(75,300.18)
		FUND TOTAL - ENERGY SYSTEM MAINTENANCE							(75,300.18)
TOTAL - VP AS SERVICE CENTERS							1,135,144.00	1,042,591.72	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
CIO SERVICE CENTERS									
TELECOMMUNICATION SERVICES	NETWORKING AND TELECOM - OPER	D02008	062048	53100	063	SERVICE CENTER REVENUE	2,351,000.00		
		D02008	062048	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		188,722.00	
		D02008	062048	62001	063	OTHER PROFESSIONAL		162,673.00	
		D02008	062048	62002	063	TECHNICAL AND PARAPROFESSIONALS		244,290.00	
		D02008	062048	62003	063	CLERICAL AND SECRETARIAL		62,257.00	
		D02008	062048	62999	063	WAGE INCREASES		21,302.00	
		D02008	062048	63000	063	NON-STUDENT PART-TIME WAGES		30,000.00	
		D02008	062048	63100	063	STUDENT WAGES		27,500.00	
		D02008	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		276,335.64	
		D02008	062048	69101	063	FRINGE BENEFIT POOL-NON-STDPT		2,310.00	
		D02008	062048	69997	063	FRINGE FOR WAGE INCREASE		8,946.84	
		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 - NETWORKING AND TELECOM - OPER						2,351,000.00	2,350,336.48
		FUND TOTAL - TELECOMMUNICATION SERVICES						2,351,000.00	2,350,336.48
TOTAL - CIO SERVICE CENTERS							2,351,000.00	2,350,336.48	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
COE DESIGNATED ACCOUNTS									
GREENWOOD LABORATORY SCHOOL	GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		35,000.00	
		E02260	122021	53045	001	GREENWOOD LABORATORY SCHOOL	2,620,133.00		
		E02260	122021	57000	001	CONTRIBUTIONS FROM FOUNDATION	14,000.00		
		E02260	122021	61003	045	ASSISTANT PROFESSOR		110,458.00	
		E02260	122021	61004	045	INSTRUCTOR		923,627.00	
		E02260	122021	61010	045	SUPPLEMENTAL-FACULTY		30,000.00	
		E02260	122021	61011	045	FACULTY ADMINISTRATOR		115,000.00	
		E02260	122021	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		60,717.00	
		E02260	122021	62002	045	TECHNICAL AND PARAPROFESSIONALS		42,914.00	
		E02260	122021	62003	045	CLERICAL AND SECRETARIAL		64,209.00	
		E02260	122021	62999	045	WAGE INCREASES		52,304.97	
		E02260	122021	63000	045	NON-STUDENT PART-TIME WAGES		440,000.00	
		E02260	122021	63100	045	STUDENT WAGES		35,000.00	
		E02260	122021	63200	045	GRADUATE ASSISTANT WAGES		18,400.00	
		E02260	122021	69008	045	WAIVER-EMPLOYEE		87,000.00	
		E02260	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		565,708.50	
		E02260	122021	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		33,880.00	
		E02260	122021	69997	045	FRINGE FOR WAGE INCREASE		21,968.09	
		E02260	122021	730	045	TRAVEL		6,000.00	
		E02260	122021	732	045	SUPPLIES		43,851.00	
		E02260	122021	734	045	SERVICES		25,418.00	
		E02260	122021	736	045	OTHER EXPENSES		30,285.00	
		ORG TOTAL - GREENWOOD LAB SCHOOL-NON OPER						2,634,133.00	2,741,740.56
		FUND TOTAL - GREENWOOD LABORATORY SCHOOL						2,634,133.00	2,741,740.56
LAB SCHOOL-ATHLETICS		E02509	122021	53045	001	GREENWOOD LABORATORY SCHOOL	30,000.00		
		E02509	122021	54310	001	TKT SALES & GATE RECEIPTS	8,000.00		
		E02509	122021	57000	001	CONTRIBUTIONS FROM FOUNDATION	8,400.00		
		E02509	122021	61010	045	SUPPLEMENTAL-FACULTY		21,500.00	
		E02509	122021	62006	045	SUPPLEMENTAL-STAFF		160.00	
		E02509	122021	63000	045	NON-STUDENT PART-TIME WAGES		20,000.00	
		E02509	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,097.20	
		E02509	122021	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		1,540.00	
		E02509	122021	730	045	TRAVEL		15,800.00	
		E02509	122021	732	045	SUPPLIES		1,750.00	
		E02509	122021	734	045	SERVICES		13,400.00	

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COE DESIGNATED ACCOUNTS								
		ORG TOTAL -					46,400.00	83,247.20
		FUND TOTAL - LAB SCHOOL-ATHLETICS					46,400.00	83,247.20
TOTAL - COE DESIGNATED ACCOUNTS							2,680,533.00	2,824,987.76

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CHHS DESIGNATED ACCOUNTS										
OCCUPATIONAL THERAPY – SGF	OCCUPATIONAL THERAPY - SGF	E02365	132038	51002	001	RES-GRADUATE	399,848.00			
		E02365	132038	51012	001	NONRES-GRADUATE	221,068.00			
		E02365	132038	51203	001	DIFFERENTIAL FEES	50,805.00			
		E02365	132038	56000	001	STATE APPROPRIATIONS	800,245.00			
		E02365	132038	61002	011	ASSOCIATE PROFESSOR		90,748.00		
		E02365	132038	61003	011	ASSISTANT PROFESSOR		83,933.00		
		E02365	132038	61008	011	CLINICAL		157,775.00		
		E02365	132038	61011	011	FACULTY ADMINISTRATOR		111,804.00		
		E02365	132038	62001	011	OTHER PROFESSIONAL		43,680.00		
		E02365	132038	62003	011	CLERICAL AND SECRETARIAL		29,120.00		
		E02365	132038	62999	011	WAGE INCREASES		21,587.00		
		E02365	132038	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		217,165.20		
		E02365	132038	69997	011	FRINGE FOR WAGE INCREASE		9,066.54		
		E02365	132038	83000	092	INTERFUND TRANSFERS		(434,000.00)		
		ORG TOTAL - OCCUPATIONAL THERAPY - SGF							1,471,966.00	330,878.74
			DEBT TRANSFERS	E02365	052010	81143	091	ACADEMIC 2021B		1,060,537.00
		ORG TOTAL - DEBT TRANSFERS								1,060,537.00
			OPERATING TRANSFERS	E02365	052012	82030	092	MCHHS DIFFERENTIAL TO OPERATING		80,000.00
ORG TOTAL - OPERATING TRANSFERS								80,000.00		
FUND TOTAL - OCCUPATIONAL THERAPY – SGF							1,471,966.00	1,471,415.74		
TOTAL - CHHS DESIGNATED ACCOUNTS							1,471,966.00	1,471,415.74		

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CHPA DESIGNATED ACCOUNTS										
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	51002	001	RES-GRADUATE	58,705.00			
		E02027	282000	51012	001	NONRES-GRADUATE	351,123.00			
		E02027	282000	51200	001	SUPPLEMENTAL COURSE FEES	250,000.00			
		E02027	282000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		38,000.00		
		E02027	282000	56000	001	STATE APPROPRIATIONS	91,031.00			
		E02027	282000	57000	001	CONTRIBUTIONS FROM FOUNDATION	165,000.00			
		E02027	282000	61001	011	PROFESSOR		105,648.00		
		E02027	282000	61004	011	INSTRUCTOR		94,238.00		
		E02027	282000	61006	011	VISITING		80,000.00		
		E02027	282000	61010	011	SUPPLEMENTAL-FACULTY		20,402.00		
		E02027	282000	61011	011	FACULTY ADMINISTRATOR		119,068.00		
		E02027	282000	61100	011	PER COURSE		67,173.00		
		E02027	282000	61200	011	SUMMER SCHOOL INSTRUCTION		11,477.00		
		E02027	282000	62008	011	OVERTIME WAGES		350.00		
		E02027	282000	62999	011	WAGE INCREASES		8,532.24		
		E02027	282000	63000	011	NON-STUDENT PART-TIME WAGES		78,441.00		
		E02027	282000	63001	011	SEMINAR CONSULTANT		8,161.00		
		E02027	282000	63100	011	STUDENT WAGES		3,061.00		
		E02027	282000	63200	011	GRADUATE ASSISTANT WAGES		55,611.93		
		E02027	282000	69013	011	UNEMPLOYMENT COMP		225.00		
		E02027	282000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		123,591.14		
		E02027	282000	69101	011	FRINGE BENEFIT POOL-NON-STDPT		30,216.75		
		E02027	282000	69997	011	FRINGE FOR WAGE INCREASE		3,583.54		
		E02027	282000	730	011	TRAVEL		1,000.00		
		E02027	282000	732	011	SUPPLIES		10,225.00		
		E02027	282000	734	011	SERVICES		36,300.00		
		E02027	282000	736	011	OTHER EXPENSES		89,425.00		
				ORG TOTAL - DEF & STRATEGIC STUDIES-OPER					915,859.00	984,729.60
			DSS-MASTERS IN WMD STUDIES	E02027	282002	51012	001	NONRES-GRADUATE	133,000.00	
				E02027	282002	51200	001	SUPPLEMENTAL COURSE FEES	14,840.00	
				E02027	282002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		78,000.00
				ORG TOTAL - DSS-MASTERS IN WMD STUDIES					147,840.00	78,000.00
				FUND TOTAL - DEFENSE AND STRATEGIC STUDIES					1,063,699.00	1,062,729.60
TOTAL - CHPA DESIGNATED ACCOUNTS							1,063,699.00	1,062,729.60		

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PROVOST OFFICE DESIGNATED ACCOUNTS								
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	53060	001	PROFESSIONAL DEVELOPMENT	30,000.00	
		E02178	292003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	2,500.00	
		E02178	292003	63000	013	NON-STUDENT PART-TIME WAGES		5,600.00
		E02178	292003	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		431.20
		E02178	292003	732	013	SUPPLIES		469.00
		E02178	292003	734	013	SERVICES		10,000.00
		E02178	292003	736	013	OTHER EXPENSES		16,000.00
		ORG TOTAL - CE-PROFESSIONAL DEVELOPMENT						32,500.00
FUND TOTAL - CE-PROFESSIONAL DEVELOPMENT						32,500.00	32,500.20	
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	53110	001	SPECIAL PROJECTS	60,000.00	
		E02179	292004	730	013	TRAVEL		1,500.00
		E02179	292004	732	013	SUPPLIES		2,500.00
		E02179	292004	734	013	SERVICES		45,000.00
		E02179	292004	736	013	OTHER EXPENSES		11,000.00
		ORG TOTAL - CE-SPECIAL PROJECTS						60,000.00
FUND TOTAL - CE-SPECIAL PROJECTS						60,000.00	60,000.00	
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	53067	001	LEADERSHIP DEVELOPMENT	20,000.00	
		E02180	292006	63000	013	NON-STUDENT PART-TIME WAGES		6,000.00
		E02180	292006	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		462.00
		E02180	292006	730	013	TRAVEL		3,000.00
		E02180	292006	732	013	SUPPLIES		2,500.00
		E02180	292006	734	013	SERVICES		5,000.00
		E02180	292006	736	013	OTHER EXPENSES		3,038.00
		ORG TOTAL - CE-LEADERSHIP DEVELOPMENT						20,000.00
FUND TOTAL - CE-LEADERSHIP DEVELOPMENT						20,000.00	20,000.00	
CE-GO LEAD	CE-GO LEAD	E02193	292007	53044	001	CE-GO LEAD	8,000.00	
		E02193	292007	63000	013	NON-STUDENT PART-TIME WAGES		6,000.00
		E02193	292007	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		462.00
		E02193	292007	732	013	SUPPLIES		750.00
		E02193	292007	734	013	SERVICES		788.00
		ORG TOTAL - CE-GO LEAD						8,000.00
FUND TOTAL - CE-GO LEAD						8,000.00	8,000.00	
TOTAL - PROVOST OFFICE DESIGNATED ACCOUNTS							120,500.00	120,500.20

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AGRI DESIGNATED ACCOUNTS									
JOURNAGAN RANCH	AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	681,200.00		
		E02189	152015	62005	021	SERVICE/MAINTENANCE		131,325.00	
		E02189	152015	62999	021	WAGE INCREASES		5,733.00	
		E02189	152015	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,156.50	
		E02189	152015	69997	021	FRINGE FOR WAGE INCREASE		2,407.86	
		E02189	152015	720	072	UTILITIES		2,500.00	
		E02189	152015	730	021	TRAVEL		15,000.00	
		E02189	152015	732	021	SUPPLIES		304,000.00	
		E02189	152015	734	021	SERVICES		121,624.00	
		E02189	152015	736	021	OTHER EXPENSES		43,000.00	
		ORG TOTAL - AGRICULTURE-SPFD CAMPUS-NON OPER						681,200.00	680,746.36
		FUND TOTAL - JOURNAGAN RANCH						681,200.00	680,746.36
TOTAL - AGRI DESIGNATED ACCOUNTS							681,200.00	680,746.36	

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PROVOST OFFICE - STU USAGE FEE									
STDT COMPUTER USAGE FEE	ASSISTIVE TECHNOLOGY CENTER	E02033	012016	736	011	OTHER EXPENSES		50,000.00	
		ORG TOTAL - ASSISTIVE TECHNOLOGY CENTER							50,000.00
COMPUTER USAGE FEE		E02033	022012	51101	001	STUDENT FEES-EQUIP & FACILITIES	2,082,000.00		
		E02033	022012	62002	011	TECHNICAL AND PARAPROFESSIONALS		56,531.00	
		E02033	022012	62999	011	WAGE INCREASES		1,884.00	
		E02033	022012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,743.02	
		E02033	022012	69997	011	FRINGE FOR WAGE INCREASE		791.28	
		ORG TOTAL - COMPUTER USAGE FEE						2,082,000.00	82,949.30
COMPUTER USAGE FEE-NETWORK ACCESS		E02033	022071	734	011	SERVICES		163,350.00	
		ORG TOTAL - COMPUTER USAGE FEE-NETWORK ACCESS							163,350.00
COMPUTER USAGE FEE-CLASSROOM TECH		E02033	022072	736	011	OTHER EXPENSES		225,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CLASSROOM TECH							225,000.00
COMPUTER USAGE FEE-CENTRAL PRINTING		E02033	022075	736	011	OTHER EXPENSES		130,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL PRINTING							130,000.00
COMPUTER USAGE FEE-CENTRAL COMPUTER		E02033	022088	734	011	SERVICES		30,125.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL COMPUTER							30,125.00
COMPUTER USAGE FEE-CENTRAL SOFTWARE		E02033	022089	734	011	SERVICES		286,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL SOFTWARE							286,000.00
COMPUTER USAGE FEE-LEARNING MGT SYS		E02033	022090	736	011	OTHER EXPENSES		327,500.00	
		ORG TOTAL - COMPUTER USAGE FEE-LEARNING MGT SYS							327,500.00
COMPUTER USAGE FEE-RESERVE		E02033	022091	736	011	OTHER EXPENSES		59,956.00	
		ORG TOTAL - COMPUTER USAGE FEE-RESERVE							59,956.00
ARTS & LTRS ADMINISTRATION-NON OPER		E02033	102001	63100	011	STUDENT WAGES		93,395.00	
		E02033	102001	734	011	SERVICES		4,290.00	
		ORG TOTAL - ARTS & LTRS ADMINISTRATION-NON OPER							97,685.00
BUSINESS ADMINISTRATION-NON OPER		E02033	112001	63100	011	STUDENT WAGES		43,542.00	
		ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER							43,542.00
EDUCATION ADMINISTRATION-NON OPER		E02033	122001	63100	011	STUDENT WAGES		50,140.00	
		ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER							50,140.00
HLTH & HUM SVCS ADMN-NON OPER		E02033	132001	63100	011	STUDENT WAGES		13,275.00	
		E02033	132001	63200	011	GRADUATE ASSISTANT WAGES		14,000.00	
		E02033	132001	69010	011	WAIVER-GRADUATE		10,000.00	
		ORG TOTAL - HLTH & HUM SVCS ADMN-NON OPER							37,275.00
NATL & APP SCI ADMIN-NON OPER		E02033	152001	732	011	SUPPLIES		26,598.00	

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PROVOST OFFICE - STU USAGE FEE									
		E02033	152001	734	011	SERVICES		1,710.00	
		ORG TOTAL - NATL & APP SCI ADMIN-NON OPER						28,308.00	
	CAREER CENTER	E02033	082007	734	011	SERVICES		2,500.00	
		ORG TOTAL - CAREER CENTER						2,500.00	
	COMPUTER SERVICES ADMIN-NON OPER	E02033	062030	63100	011	STUDENT WAGES		297,370.00	
		E02033	062030	63200	011	GRADUATE ASSISTANT WAGES		90,300.00	
		E02033	062030	69010	011	WAIVER-GRADUATE		80,000.00	
		ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER						467,670.00	
		FUND TOTAL - STDT COMPUTER USAGE FEE						2,082,000.00	2,082,000.30
TOTAL - PROVOST OFFICE - STU USAGE FEE							2,082,000.00	2,082,000.30	

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VP AS DESIGNATED ACCOUNTS									
STUDENT SECURITY	UNIVERSITY SAFETY-NON OPERATING	E02035	062024	51100	001	STUDENT FEES-STUDENT INITIATIVES	135,646.00		
		E02035	062024	62005	063	SERVICE/MAINTENANCE		95,871.00	
		E02035	062024	62008	063	OVERTIME WAGES		3,500.00	
		E02035	062024	62999	063	WAGE INCREASES		3,834.84	
		E02035	062024	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,265.82	
		E02035	062024	69997	063	FRINGE FOR WAGE INCREASE		1,610.63	
		E02035	062024	736	063	OTHER EXPENSES		18,032.00	
		ORG TOTAL - UNIVERSITY SAFETY-NON OPERATING						135,646.00	163,114.29
		FUND TOTAL - STUDENT SECURITY						135,646.00	163,114.29
TOTAL - VP AS DESIGNATED ACCOUNTS							135,646.00	163,114.29	

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VP R ED-JVIC									
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	52600	001	AFFILIATION FEES	300,000.00		
		E02040	072009	61000	021	DISTINGUISHED PROFESSOR		21,254.89	
		E02040	072009	62001	021	OTHER PROFESSIONAL		28,608.34	
		E02040	072009	62002	021	TECHNICAL AND PARAPROFESSIONALS		8,107.02	
		E02040	072009	62003	021	CLERICAL AND SECRETARIAL		1,985.20	
		E02040	072009	62999	021	WAGE INCREASES		2,398.22	
		E02040	072009	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,181.28	
		E02040	072009	69997	021	FRINGE FOR WAGE INCREASE		1,007.25	
		E02040	072009	732	021	SUPPLIES		61,457.79	
		E02040	072009	734	021	SERVICES		100,000.00	
		E02040	072009	736	021	OTHER EXPENSES		30,000.00	
		E02040	072009	750	021	CAPITAL OUTLAY-NON PROJECTS		20,000.00	
		ORG TOTAL - ROY BLUNT JVIC RENTAL ACCOUNT						300,000.00	299,999.99
		FUND TOTAL - JVIC AFFILIATION FUND						300,000.00	299,999.99
ROY BLUNT JVIC RENTAL FUND		E02041	072009	53092	001	R D BLUNT JVIC RENT	384,985.00		
		E02041	072009	62001	071	OTHER PROFESSIONAL		32,671.00	
		E02041	072009	62004	071	SKILLED CRAFTS		42,067.00	
		E02041	072009	62005	071	SERVICE/MAINTENANCE		27,039.00	
		E02041	072009	62999	071	WAGE INCREASES		5,467.36	
		E02041	072009	63000	071	NON-STUDENT PART-TIME WAGES		10,868.00	
		E02041	072009	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,746.34	
		E02041	072009	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		836.84	
		E02041	072009	69997	071	FRINGE FOR WAGE INCREASE		2,296.29	
		E02041	072009	720	072	UTILITIES		204,000.00	
		E02041	072009	732	071	SUPPLIES		50,000.00	
		E02041	072009	734	071	SERVICES		110,993.00	
		E02041	072009	736	071	OTHER EXPENSES		60,000.00	
		ORG TOTAL -						384,985.00	588,984.83
	OPERATING TRANSFERS	E02041	052012	82011	092	OPERATING TO R D BLUNT JVIC RENTAL		(204,000.00)	
		ORG TOTAL - OPERATING TRANSFERS							(204,000.00)
		FUND TOTAL - ROY BLUNT JVIC RENTAL FUND						384,985.00	384,984.83
TOTAL - VP R ED-JVIC							684,985.00	684,984.82	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense		
VP R ED-INTERNATIONAL PROGRAMS										
IP-ELI ENGLISH FOR ACADEMIC	IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	53035	001	ENGLISH LANGUAGE INSTITUTE	885,775.00			
		E02177	292001	62000	013	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,860.00		
		E02177	292001	62001	013	OTHER PROFESSIONAL		338,455.75		
		E02177	292001	62003	013	CLERICAL AND SECRETARIAL		40,459.00		
		E02177	292001	62999	013	WAGE INCREASES		16,081.00		
		E02177	292001	63000	013	NON-STUDENT PART-TIME WAGES		68,080.00		
		E02177	292001	63100	013	STUDENT WAGES		10,400.00		
		E02177	292001	63201	013	TEACHING ASSISTANT WAGES		4,600.00		
		E02177	292001	69100	013	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		185,965.40		
		E02177	292001	69101	013	FRINGE BENEFIT POOL-NON-STDPT PT		5,242.16		
		E02177	292001	69997	013	FRINGE FOR WAGE INCREASE		6,432.40		
		E02177	292001	730	013	TRAVEL		25,000.00		
		E02177	292001	732	013	SUPPLIES		18,000.00		
		E02177	292001	734	013	SERVICES		76,817.00		
		E02177	292001	736	013	OTHER EXPENSES		48,500.00		
		ORG TOTAL - IP-ENGLISH LANGUAGE INSTITUTE							885,775.00	907,892.71
		FUND TOTAL - IP-ELI ENGLISH FOR ACADEMIC PURPOSE							885,775.00	907,892.71
INTERNATIONAL PROGRAMS FUND	ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62001	061	OTHER PROFESSIONAL		18,626.50		
		E02259	072016	62002	061	TECHNICAL AND PARAPROFESSIONALS		53,332.39		
		E02259	072016	62999	061	WAGE INCREASES		2,878.36		
		E02259	072016	63000	061	NON-STUDENT PART-TIME WAGES		22,500.00		
		E02259	072016	63100	061	STUDENT WAGES		22,300.00		
		E02259	072016	63200	061	GRADUATE ASSISTANT WAGES		62,500.00		
		E02259	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,222.73		
		E02259	072016	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,732.50		
		E02259	072016	69997	061	FRINGE FOR WAGE INCREASE		1,208.91		
		E02259	072016	730	061	TRAVEL		10,500.00		
		E02259	072016	732	061	SUPPLIES		10,795.00		
		E02259	072016	734	061	SERVICES		10,590.00		
		E02259	072016	736	061	OTHER EXPENSES		17,500.00		
		E02259	072016	83000	092	INTERFUND TRANSFERS		(164,088.00)		
		ORG TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS								100,598.39
		FUND TOTAL - INTERNATIONAL PROGRAMS FUND								100,598.39
		IP-FOREIGN LANGUAGE INSTITUTE	IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	53036	001	FOREIGN LANGUAGE INSTITUTE	342,486.00	
E02326	292009			61100	011	PER COURSE		98,364.00		

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VP R ED-INTERNATIONAL PROGRAMS									
		E02326	292009	61101	011	STAFF INSTRUCTION		16,188.00	
		E02326	292009	62001	011	OTHER PROFESSIONAL		49,028.00	
		E02326	292009	62999	011	WAGE INCREASES		1,961.12	
		E02326	292009	63000	011	NON-STUDENT PART-TIME WAGES		2,725.00	
		E02326	292009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,390.72	
		E02326	292009	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		7,783.86	
		E02326	292009	69997	011	FRINGE FOR WAGE INCREASE		823.67	
		E02326	292009	730	011	TRAVEL		10,000.00	
		E02326	292009	732	011	SUPPLIES		1,700.00	
		E02326	292009	734	011	SERVICES		3,740.00	
		E02326	292009	736	011	OTHER EXPENSES		65.00	
		ORG TOTAL - IP-FOREIGN LANGUAGE INSTITUTE						342,486.00	219,769.37
		FUND TOTAL - IP-FOREIGN LANGUAGE INSTITUTE						342,486.00	219,769.37
TOTAL - VP R ED-INTERNATIONAL PROGRAMS							1,228,261.00	1,228,260.47	

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VP R ED-BROADCAST SERVICES										
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	OTHER PROFESSIONAL		207,220.90		
		E02036	252000	62002	032	TECHNICAL AND PARAPROFESSIONALS		10,058.75		
		E02036	252000	62008	032	OVERTIME WAGES		100.00		
		E02036	252000	62999	032	WAGE INCREASES		11,945.19		
		E02036	252000	63000	032	NON-STUDENT PART-TIME WAGES		20,416.00		
		E02036	252000	63100	032	STUDENT WAGES		22,000.00		
		E02036	252000	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		91,257.46		
		E02036	252000	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		1,572.03		
		E02036	252000	69997	032	FRINGE FOR WAGE INCREASE		5,016.98		
		E02036	252000	736	032	OTHER EXPENSES		375,690.00		
		ORG TOTAL - KSMU-PROGRAMMING & PRODUCTION							745,277.31	
		KSMU-BROADCASTING	KSMU-BROADCASTING	E02036	252001	62002	032	TECHNICAL AND PARAPROFESSIONALS		113,329.00
				E02036	252001	62008	032	OVERTIME WAGES		200.00
				E02036	252001	62999	032	WAGE INCREASES		5,409.16
E02036	252001			69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,598.18		
E02036	252001			69997	032	FRINGE FOR WAGE INCREASE		2,271.85		
E02036	252001			736	032	OTHER EXPENSES		116,300.00		
ORG TOTAL - KSMU-BROADCASTING							285,108.19			
KSMU-PROGRAM INFORMATION	KSMU-PROGRAM INFORMATION	E02036	252002	62001	032	OTHER PROFESSIONAL		22,500.00		
		E02036	252002	62999	032	WAGE INCREASES		900.00		
		E02036	252002	63100	032	STUDENT WAGES		6,600.00		
		E02036	252002	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,450.00		
		E02036	252002	69997	032	FRINGE FOR WAGE INCREASE		378.00		
		E02036	252002	736	032	OTHER EXPENSES		1,300.00		
ORG TOTAL - KSMU-PROGRAM INFORMATION							41,128.00			
KSMU-FUND RAISING & MEMBERSHIP	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	OTHER PROFESSIONAL		41,727.00		
		E02036	252003	62002	032	TECHNICAL AND PARAPROFESSIONALS		20,472.50		
		E02036	252003	62008	032	OVERTIME WAGES		600.00		
		E02036	252003	62999	032	WAGE INCREASES		4,124.98		
		E02036	252003	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,123.79		
		E02036	252003	69997	032	FRINGE FOR WAGE INCREASE		1,732.49		
		E02036	252003	736	032	OTHER EXPENSES		21,700.00		
ORG TOTAL - KSMU-FUND RAISING & MEMBERSHIP							116,480.76			
KSMU-UNDERWRITING-GRANT SOLIC	KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	OTHER PROFESSIONAL		63,908.50		
		E02036	252004	62999	032	WAGE INCREASES		3,847.34		

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
VP R ED-BROADCAST SERVICES									
		E02036	252004	63000	032	NON-STUDENT PART-TIME WAGES		33,350.00	
		E02036	252004	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,841.57	
		E02036	252004	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		2,567.95	
		E02036	252004	69997	032	FRINGE FOR WAGE INCREASE		1,615.88	
		E02036	252004	736	032	OTHER EXPENSES		9,281.83	
		ORG TOTAL - KSMU-UNDERWRITING-GRANT SOLIC							141,413.07
	KSMU-MANAGEMENT & GENERAL	E02036	252005	52604	001	CORPORATION FOR PUBLIC	125,000.00		
		E02036	252005	53041	001	EVENTS - NOT TAXABLE	20,400.00		
		E02036	252005	53065	001	LEASES & CONTRACTS	9,000.00		
		E02036	252005	53095	001	SALES-TAXABLE	100.00		
		E02036	252005	53140	001	UNDERWRITING	308,000.00		
		E02036	252005	55010	001	MISCELLANEOUS	100.00		
		E02036	252005	55025	001	STATE MISCELLANEOUS INCOME	14,000.00		
		E02036	252005	57000	001	CONTRIBUTIONS FROM FOUNDATION	727,958.00		
		E02036	252005	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		53,094.50	
		E02036	252005	62001	032	OTHER PROFESSIONAL		12,500.00	
		E02036	252005	62002	032	TECHNICAL AND PARAPROFESSIONALS		10,058.75	
		E02036	252005	62008	032	OVERTIME WAGES		100.00	
		E02036	252005	62999	032	WAGE INCREASES		3,026.13	
		E02036	252005	63000	032	NON-STUDENT PART-TIME WAGES		480.00	
		E02036	252005	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,774.37	
		E02036	252005	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		36.96	
		E02036	252005	69997	032	FRINGE FOR WAGE INCREASE		1,270.97	
		E02036	252005	736	032	OTHER EXPENSES		46,300.00	
		ORG TOTAL - KSMU-MANAGEMENT & GENERAL						1,204,558.00	158,641.68
	KSMU-SPECIAL EVENTS	E02036	252018	736	032	OTHER EXPENSES		3,600.00	
		ORG TOTAL - KSMU-SPECIAL EVENTS							3,600.00
	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						1,204,558.00	1,204,558.01
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	OTHER PROFESSIONAL		219,024.10	
		E02037	252006	62002	032	TECHNICAL AND PARAPROFESSIONALS		85,091.00	
		E02037	252006	62008	032	OVERTIME WAGES		3,000.00	
		E02037	252006	62999	032	WAGE INCREASES		11,972.60	
		E02037	252006	63000	032	NON-STUDENT PART-TIME WAGES		960.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
VP R ED-BROADCAST SERVICES									
		E02037	252006	63100	032	STUDENT WAGES		2,000.00	
		E02037	252006	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		127,728.34	
		E02037	252006	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		73.92	
		E02037	252006	69997	032	FRINGE FOR WAGE INCREASE		5,028.49	
		E02037	252006	736	032	OTHER EXPENSES		884,900.00	
		ORG TOTAL - OPT-PROGRAMMING & PRODUCTION							1,339,778.45
	OPT-BROADCASTING	E02037	252007	62002	032	TECHNICAL AND PARAPROFESSIONALS		242,773.50	
		E02037	252007	62008	032	OVERTIME WAGES		1,000.00	
		E02037	252007	62999	032	WAGE INCREASES		11,128.94	
		E02037	252007	63000	032	NON-STUDENT PART-TIME WAGES		13,000.00	
		E02037	252007	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		101,964.87	
		E02037	252007	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		1,001.00	
		E02037	252007	69997	032	FRINGE FOR WAGE INCREASE		4,674.15	
		E02037	252007	736	032	OTHER EXPENSES		252,093.93	
		ORG TOTAL - OPT-BROADCASTING							627,636.39
	OPT-PROGRAM INFORMATION	E02037	252008	62001	032	OTHER PROFESSIONAL		22,500.00	
		E02037	252008	62999	032	WAGE INCREASES		900.00	
		E02037	252008	63100	032	STUDENT WAGES		7,100.00	
		E02037	252008	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,450.00	
		E02037	252008	69997	032	FRINGE FOR WAGE INCREASE		378.00	
		E02037	252008	736	032	OTHER EXPENSES		69,800.00	
		ORG TOTAL - OPT-PROGRAM INFORMATION							110,128.00
	OPT-MANAGEMENT & GENERAL	E02037	252009	52604	001	CORPORATION FOR PUBLIC	800,000.00		
		E02037	252009	53041	001	EVENTS - NOT TAXABLE	25,000.00		
		E02037	252009	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	5,000.00		
		E02037	252009	53095	001	SALES-TAXABLE	100.00		
		E02037	252009	53140	001	UNDERWRITING	137,000.00		
		E02037	252009	53150	001	WINE TASTING	65,000.00		
		E02037	252009	55010	001	MISCELLANEOUS	5,000.00		
		E02037	252009	55025	001	STATE MISCELLANEOUS INCOME	91,000.00		
		E02037	252009	57000	001	CONTRIBUTIONS FROM FOUNDATION	1,505,723.00		
		E02037	252009	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		53,094.50	
		E02037	252009	62001	032	OTHER PROFESSIONAL		12,500.00	
		E02037	252009	62003	032	CLERICAL AND SECRETARIAL		14,727.00	
		E02037	252009	62008	032	OVERTIME WAGES		100.00	

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VP R ED-BROADCAST SERVICES									
		E02037	252009	62999	032	WAGE INCREASES		3,496.86	
		E02037	252009	63000	032	NON-STUDENT PART-TIME WAGES		480.00	
		E02037	252009	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,485.03	
		E02037	252009	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,250.00	
		E02037	252009	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		36.96	
		E02037	252009	69997	032	FRINGE FOR WAGE INCREASE		1,468.68	
		E02037	252009	736	032	OTHER EXPENSES		56,800.00	
		ORG TOTAL - OPT-MANAGEMENT & GENERAL						2,633,823.00	176,439.03
	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	OTHER PROFESSIONAL		41,727.00	
		E02037	252010	62002	032	TECHNICAL AND PARAPROFESSIONALS		20,472.50	
		E02037	252010	62003	032	CLERICAL AND SECRETARIAL		14,727.00	
		E02037	252010	62008	032	OVERTIME WAGES		600.00	
		E02037	252010	62999	032	WAGE INCREASES		4,998.06	
		E02037	252010	63100	032	STUDENT WAGES		7,000.00	
		E02037	252010	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,309.13	
		E02037	252010	69997	032	FRINGE FOR WAGE INCREASE		2,099.19	
		E02037	252010	736	032	OTHER EXPENSES		283,600.00	
		ORG TOTAL - OPT-FUNDRAISING & MEMBERSHIPS						407,532.88	
	OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	OTHER PROFESSIONAL		63,908.50	
		E02037	252011	62999	032	WAGE INCREASES		3,847.34	
		E02037	252011	63000	032	NON-STUDENT PART-TIME WAGES		33,350.00	
		E02037	252011	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,841.57	
		E02037	252011	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		2,567.95	
		E02037	252011	69997	032	FRINGE FOR WAGE INCREASE		1,615.88	
		E02037	252011	736	032	OTHER EXPENSES		6,381.00	
		ORG TOTAL - OPT-UNDERWRITING & GRANTS						138,512.24	
	OPT-FUNDRAISING-AUCTION	E02037	252012	736	032	OTHER EXPENSES		3,100.00	
		ORG TOTAL - OPT-FUNDRAISING-AUCTION						3,100.00	
	OPT-FUNDRAISING-WINE TASTING	E02037	252013	736	032	OTHER EXPENSES		25,100.00	
		ORG TOTAL - OPT-FUNDRAISING-WINE TASTING						25,100.00	
	OPT-SPECIAL EVENTS	E02037	252017	736	032	OTHER EXPENSES		5,100.00	
		ORG TOTAL - OPT-SPECIAL EVENTS						5,100.00	
	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						2,633,823.00	2,633,822.99

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VP R ED-BROADCAST SERVICES								
TOTAL - VP R ED-BROADCAST SERVICES							3,838,381.00	3,838,381.00

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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		2,388.00	
		ORG TOTAL - HUTCHENS-SGA CENTENNIAL LDRS SCHOL							82,388.00
	TUITION & FEES	E02042	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	81,388.00		
ORG TOTAL - TUITION & FEES							81,388.00		
	INVESTMENT INCOME	E02042	902007	58000	001	INVESTMENT INCOME	1,000.00		
ORG TOTAL - INVESTMENT INCOME							1,000.00		
FUND TOTAL - HUTCHENS-SGA CENTENNIAL SCHOLARSHIP							82,388.00	82,388.00	
STUDENT INVOLVEMENT-RESERVE	STUDENT INVOLVEMENT	E02045	082023	51100	001	STUDENT FEES-STUDENT INITIATIVES	655,516.00		
		E02045	082023	736	052	OTHER EXPENSES		611,770.00	
		ORG TOTAL - STUDENT INVOLVEMENT						655,516.00	611,770.00
	OPERATING TRANSFERS	E02045	052012	82020	092	STUDENT INVOLVEMENT TO PSU/OSE		43,746.00	
ORG TOTAL - OPERATING TRANSFERS							43,746.00		
FUND TOTAL - STUDENT INVOLVEMENT-RESERVE						655,516.00	655,516.00		
STUDENT GOVERNMENT ASSOCIATION	STUDENT GOVERNMENT ASSOCIATION	E02046	082024	51100	001	STUDENT FEES-STUDENT INITIATIVES	26,238.00		
		E02046	082024	736	052	OTHER EXPENSES		26,238.00	
		ORG TOTAL - STUDENT GOVERNMENT ASSOCIATION						26,238.00	26,238.00
		FUND TOTAL - STUDENT GOVERNMENT ASSOCIATION						26,238.00	26,238.00
STUDENT INITIATIVE FUND	STUDENT AFFAIRS ADMIN-NON OPER	E02084	082001	51100	001	STUDENT FEES-STUDENT INITIATIVES	95,105.00		
		E02084	082001	736	052	OTHER EXPENSES		95,105.00	
		ORG TOTAL - STUDENT AFFAIRS ADMIN-NON OPER						95,105.00	95,105.00
		FUND TOTAL - STUDENT INITIATIVE FUND						95,105.00	95,105.00
MENTAL HEALTH STD FUND	MENTAL HEALTH STD FUND	E02645	082052	51100	001	STUDENT FEES-STUDENT INITIATIVES	131,000.00		
		E02645	082052	62001	053	OTHER PROFESSIONAL		88,508.00	
		E02645	082052	62999	053	WAGE INCREASES		3,541.00	
		E02645	082052	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,173.36	
		E02645	082052	69997	053	FRINGE FOR WAGE INCREASE		1,487.22	
		ORG TOTAL - MENTAL HEALTH STD FUND						131,000.00	130,709.58
FUND TOTAL - MENTAL HEALTH STD FUND						131,000.00	130,709.58		
TOTAL - VP SA DESIGNATED ACCTS							990,247.00	989,956.58	

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VP SA DESIGNATED STU SUSTAINABILITY								
STUDENT SUSTAINABILITY FUND	STUDENT SUSTAINABILITY	E02149	082027	51100	001	STUDENT FEES-STUDENT INITIATIVES	63,921.00	
		E02149	082027	750	052	CAPITAL OUTLAY-NON PROJECTS		63,921.00
		ORG TOTAL - STUDENT SUSTAINABILITY					63,921.00	63,921.00
		FUND TOTAL - STUDENT SUSTAINABILITY FUND					63,921.00	63,921.00
TOTAL - VP SA DESIGNATED STU SUSTAINABILITY							63,921.00	63,921.00

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VP SA DESIGNATED ACCTS WYRICK									
WYRICK STUDENT PROJ FUND	WYRICK STUDENT PROJECT	E02047	082025	51100	001	STUDENT FEES-STUDENT INITIATIVES	81,388.00		
		E02047	082025	750	052	CAPITAL OUTLAY-NON PROJECTS		81,388.00	
		ORG TOTAL - WYRICK STUDENT PROJECT						81,388.00	81,388.00
		FUND TOTAL - WYRICK STUDENT PROJ FUND						81,388.00	81,388.00
TOTAL - VP SA DESIGNATED ACCTS WYRICK							81,388.00	81,388.00	

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WP CHANCELLOR DESIGNATED ACCOUNTS									
ALLIED HEALTH THERAPY – WP	ALLIED HEALTH THERAPY - WP	E92002	042072	56000	001	STATE APPROPRIATIONS	485,000.00		
		E92002	042072	61002	011	ASSOCIATE PROFESSOR		10,058.86	
		E92002	042072	61003	011	ASSISTANT PROFESSOR		155,863.75	
		E92002	042072	61004	011	INSTRUCTOR		157,422.82	
		E92002	042072	61009	011	LECTURERS		48,000.00	
		E92002	042072	61010	011	SUPPLEMENTAL-FACULTY		9,000.00	
		E92002	042072	61011	046	FACULTY ADMINISTRATOR		11,874.94	
		E92002	042072	61100	011	PER COURSE		10,000.00	
		E92002	042072	62003	011	CLERICAL AND SECRETARIAL		36,607.00	
		E92002	042072	62004	011	SKILLED CRAFTS		39,480.00	
		E92002	042072	62999	011	WAGE INCREASES		18,205.00	
		E92002	042072	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		191,701.62	
		E92002	042072	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,987.47	
		E92002	042072	69101	011	FRINGE BENEFIT POOL-NON-STDPT		770.00	
		E92002	042072	69997	011	FRINGE FOR WAGE INCREASE		7,646.10	
		E92002	042072	732	011	SUPPLIES		2,043.00	
		E92002	042072	734	011	SERVICES		1,000.00	
		E92002	042072	736	011	OTHER EXPENSES		1,000.00	
		ORG TOTAL - ALLIED HEALTH THERAPY - WP						485,000.00	705,660.56
	OPERATING TRANSFERS	E92002	052012	83000	092	INTERFUND TRANSFERS		21,266.00	
		ORG TOTAL - OPERATING TRANSFERS							21,266.00
		FUND TOTAL - ALLIED HEALTH THERAPY – WP						485,000.00	726,926.56
TOTAL - WP CHANCELLOR DESIGNATED ACCOUNTS							485,000.00	726,926.56	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS								
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	54005	201	ALL SPORTS AUCTION	45,000.00	
		H02000	222000	54065	201	CONCESSIONS SALES	300,000.00	
		H02000	222000	54075	201	CONTRACT VENDING COMISSION-	458,000.00	
		H02000	222000	54080	201	CONTRACT VENDING COMMISSION-SNACKS	24,000.00	
		H02000	222000	54135	201	LICENSING & ROYALTIES	158,000.00	
		H02000	222000	54160	201	MVC REIMBURSEMENT	580,000.00	
		H02000	222000	54165	201	NCAA REVENUE DISTRIBUTION	700,000.00	
		H02000	222000	57002	201	SCHOLARSHIP FUNDS	420,000.00	
		H02000	222000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		103,805.00
		H02000	222000	62001	201	OTHER PROFESSIONAL		51,575.00
		H02000	222000	62003	201	CLERICAL AND SECRETARIAL		71,760.00
		H02000	222000	62006	201	SUPPLEMENTAL-STAFF		11,350.00
		H02000	222000	62999	201	WAGE INCREASES		9,085.60
		H02000	222000	63000	201	NON-STUDENT PART-TIME WAGES		8,800.00
		H02000	222000	63100	201	STUDENT WAGES		8,764.00
		H02000	222000	63200	201	GRADUATE ASSISTANT WAGES		18,400.00
		H02000	222000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		100,165.80
		H02000	222000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		677.60
		H02000	222000	69997	201	FRINGE FOR WAGE INCREASE		3,815.95
		H02000	222000	732	201	SUPPLIES		116,443.00
		H02000	222000	734	201	SERVICES		84,950.00
		H02000	222000	736	201	OTHER EXPENSES		192,330.00
		H02000	222000	750	201	CAPITAL OUTLAY-NON PROJECTS		42,240.00
		ORG TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN					2,685,000.00	824,161.95
	ATHLETIC INSURANCE-MEDICINE	H02000	222001	730	201	TRAVEL		5,258.00
		H02000	222001	732	201	SUPPLIES		12,145.00
		H02000	222001	734	201	SERVICES		365,615.00
		ORG TOTAL - ATHLETIC INSURANCE-MEDICINE						383,018.00
DR MARY JO WYNN ACDM ACHIEVEMENT	CTH02000	222002	57001	201	FOUNDATION SALARY REIMB	53,960.00		
		222002	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		59,552.00	
		222002	62001	201	OTHER PROFESSIONAL		163,510.00	
		222002	62006	201	SUPPLEMENTAL-STAFF		1,500.00	
		222002	62999	201	WAGE INCREASES		8,922.48	
		222002	63000	201	NON-STUDENT PART-TIME WAGES		2,200.00	
H02000	222002	63100	201	STUDENT WAGES		3,052.00		

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		94,316.04	
		H02000	222002	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		169.40	
		H02000	222002	69997	201	FRINGE FOR WAGE INCREASE		3,747.44	
		H02000	222002	732	201	SUPPLIES		1,518.00	
		H02000	222002	734	201	SERVICES		6,350.00	
		H02000	222002	736	201	OTHER EXPENSES		115.00	
		ORG TOTAL - DR MARY JO WYNN ACDM ACHIEVEMENT CT						53,960.00	344,952.36
	ATHLETIC CHEER GROUPS	H02000	222003	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		6,500.00	
		H02000	222003	63000	201	NON-STUDENT PART-TIME WAGES		2,250.00	
		H02000	222003	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		173.25	
		H02000	222003	730	201	TRAVEL		21,032.00	
		H02000	222003	732	201	SUPPLIES		5,060.00	
		H02000	222003	734	201	SERVICES		4,025.00	
		H02000	222003	736	201	OTHER EXPENSES		525.00	
		ORG TOTAL - ATHLETIC CHEER GROUPS							39,565.25
	ATHLETICS DEVELOPMENT	H02000	222004	732	201	SUPPLIES		1,518.00	
		H02000	222004	734	201	SERVICES		540.00	
		ORG TOTAL - ATHLETICS DEVELOPMENT							2,058.00
	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		56,284.00	
		H02000	222005	62001	201	OTHER PROFESSIONAL		339,688.00	
		H02000	222005	62003	201	CLERICAL AND SECRETARIAL		31,496.00	
		H02000	222005	62006	201	SUPPLEMENTAL-STAFF		10,000.00	
		H02000	222005	62999	201	WAGE INCREASES		13,747.16	
		H02000	222005	63000	201	NON-STUDENT PART-TIME WAGES		5,817.00	
		H02000	222005	63200	201	GRADUATE ASSISTANT WAGES		46,000.00	
		H02000	222005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		183,736.56	
		H02000	222005	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		447.91	
		H02000	222005	69997	201	FRINGE FOR WAGE INCREASE		5,773.81	
		H02000	222005	730	201	TRAVEL		3,155.00	
		H02000	222005	732	201	SUPPLIES		33,398.00	
		H02000	222005	734	201	SERVICES		15,670.00	
		H02000	222005	736	201	OTHER EXPENSES		8,000.00	
		ORG TOTAL - ATHLETIC MEDICAL & REHAB SERVICES							753,213.44
	BEARS FUND EXPENSE	H02000	222006	57000	201	CONTRIBUTIONS FROM FOUNDATION	10,756.00		
		H02000	222006	730	201	TRAVEL		1,052.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222006	732	201	SUPPLIES		5,060.00	
		H02000	222006	734	201	SERVICES		10,450.00	
		H02000	222006	736	201	OTHER EXPENSES		525.00	
		ORG TOTAL - BEARS FUND EXPENSE						10,756.00	17,087.00
	COMPLIANCE SERVICES	H02000	222007	62001	201	OTHER PROFESSIONAL		52,118.00	
		H02000	222007	62006	201	SUPPLEMENTAL-STAFF		3,600.00	
		H02000	222007	62999	201	WAGE INCREASES		2,084.72	
		H02000	222007	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,401.56	
		H02000	222007	69997	201	FRINGE FOR WAGE INCREASE		875.58	
		H02000	222007	730	201	TRAVEL		3,155.00	
		H02000	222007	732	201	SUPPLIES		5,060.00	
		H02000	222007	734	201	SERVICES		1,567.00	
		H02000	222007	736	201	OTHER EXPENSES		550.00	
		ORG TOTAL - COMPLIANCE SERVICES							101,611.86
	STRENGTH AND CONDITIONING	H02000	222009	62001	201	OTHER PROFESSIONAL		123,818.00	
		H02000	222009	62006	201	SUPPLEMENTAL-STAFF		3,500.00	
		H02000	222009	62999	201	WAGE INCREASES		3,352.72	
		H02000	222009	63000	201	NON-STUDENT PART-TIME WAGES		4,500.00	
		H02000	222009	63100	201	STUDENT WAGES		3,253.00	
		H02000	222009	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,473.56	
		H02000	222009	69101	201	FRINGE BENEFIT POOL-NON-STDPT		346.50	
		H02000	222009	69997	201	FRINGE FOR WAGE INCREASE		1,408.14	
		H02000	222009	730	201	TRAVEL		526.00	
		H02000	222009	732	201	SUPPLIES		9,147.00	
		H02000	222009	734	201	SERVICES		525.00	
		H02000	222009	736	201	OTHER EXPENSES		125.00	
		ORG TOTAL - STRENGTH AND CONDITIONING							213,174.92
	ALL SPORTS-MEN	H02000	222010	57000	201	CONTRIBUTIONS FROM FOUNDATION	1,667.00		
		H02000	222010	62001	201	OTHER PROFESSIONAL		30,555.00	
		H02000	222010	62008	201	OVERTIME WAGES		4,420.00	
		H02000	222010	62999	201	WAGE INCREASES		1,222.20	
		H02000	222010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,833.10	
		H02000	222010	69997	201	FRINGE FOR WAGE INCREASE		513.32	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222010	730	201	TRAVEL		10,516.00	
		H02000	222010	732	201	SUPPLIES		15,181.00	
		H02000	222010	734	201	SERVICES		31,340.00	
		H02000	222010	736	201	OTHER EXPENSES		52,290.00	
		ORG TOTAL - ALL SPORTS-MEN						1,667.00	158,870.62
	BASEBALL-MEN	H02000	222013	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		322,000.00	
		H02000	222013	53130	201	TICKET SURCHARGE-HDWE REPL	(3,140.00)		
		H02000	222013	53135	201	TICKET SYSTEM SURCHARGE	(2,093.00)		
		H02000	222013	54310	201	TKT SALES & GATE RECEIPTS	40,000.00		
		H02000	222013	57001	201	FOUNDATION SALARY REIMB	30,000.00		
		H02000	222013	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	8,000.00		
		H02000	222013	62001	201	OTHER PROFESSIONAL		260,413.00	
		H02000	222013	62006	201	SUPPLEMENTAL-STAFF		35,560.00	
		H02000	222013	62008	201	OVERTIME WAGES		884.00	
		H02000	222013	62999	201	WAGE INCREASES		10,416.52	
		H02000	222013	63000	201	NON-STUDENT PART-TIME WAGES		32,700.00	
		H02000	222013	63100	201	STUDENT WAGES		1,096.00	
		H02000	222013	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222013	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		124,308.66	
		H02000	222013	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,517.90	
		H02000	222013	69997	201	FRINGE FOR WAGE INCREASE		4,374.94	
		H02000	222013	730	201	TRAVEL		236,610.00	
		H02000	222013	732	201	SUPPLIES		22,944.00	
		H02000	222013	734	201	SERVICES		34,765.00	
		H02000	222013	736	201	OTHER EXPENSES		8,370.00	
		ORG TOTAL - BASEBALL-MEN						72,767.00	1,106,160.02
	BASKETBALL-MEN	H02000	222014	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		402,000.00	
		H02000	222014	54120	201	GUARANTEES	80,000.00		
		H02000	222014	54160	201	MVC REIMBURSEMENT	20,000.00		
		H02000	222014	54310	201	TKT SALES & GATE RECEIPTS	543,100.00		
		H02000	222014	57000	201	CONTRIBUTIONS FROM FOUNDATION	140,000.00		
		H02000	222014	57001	201	FOUNDATION SALARY REIMB	6,196.00		
		H02000	222014	57005	201	GSB SUITE SALES	350,000.00		
		H02000	222014	57007	201	PRIME OVERTIME CLUB	12,500.00		
		H02000	222014	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	95,000.00		

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222014	62001	201	OTHER PROFESSIONAL		823,368.00	
		H02000	222014	62002	201	TECHNICAL AND PARAPROFESSIONALS		42,000.00	
		H02000	222014	62006	201	SUPPLEMENTAL-STAFF		15,000.00	
		H02000	222014	62999	201	WAGE INCREASES		33,214.72	
		H02000	222014	63000	201	NON-STUDENT PART-TIME WAGES		16,000.00	
		H02000	222014	63100	201	STUDENT WAGES		10,079.00	
		H02000	222014	63200	201	GRADUATE ASSISTANT WAGES		18,400.00	
		H02000	222014	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		369,754.56	
		H02000	222014	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,232.00	
		H02000	222014	69997	201	FRINGE FOR WAGE INCREASE		13,950.18	
		H02000	222014	730	201	TRAVEL		630,960.00	
		H02000	222014	732	201	SUPPLIES		54,337.00	
		H02000	222014	734	201	SERVICES		97,175.00	
		H02000	222014	736	201	OTHER EXPENSES		246,470.00	
		H02000	222014	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00	
		ORG TOTAL - BASKETBALL-MEN						1,246,796.00	2,793,940.46
	BASKETBALL FACILITY EXP-MEN	H02000	222015	53130	201	TICKET SURCHARGE-HDWE REPL	(4,408.00)		
		H02000	222015	53135	201	TICKET SYSTEM SURCHARGE	(2,939.00)		
		H02000	222015	63000	201	NON-STUDENT PART-TIME WAGES		34,200.00	
		H02000	222015	63100	201	STUDENT WAGES		21,911.00	
		H02000	222015	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,633.40	
		H02000	222015	732	201	SUPPLIES		3,520.00	
		H02000	222015	734	201	SERVICES		29,030.00	
		H02000	222015	736	201	OTHER EXPENSES		170.00	
		ORG TOTAL - BASKETBALL FACILITY EXP-MEN						(7,347.00)	91,464.40
	FOOTBALL-MEN	H02000	222016	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		1,500,000.00	
		H02000	222016	54120	201	GUARANTEES	450,000.00		
		H02000	222016	54290	201	SPONSORSHIP GUARANTEES	15,000.00		
		H02000	222016	54310	201	TKT SALES & GATE RECEIPTS	350,000.00		
		H02000	222016	57000	201	CONTRIBUTIONS FROM FOUNDATION	210,000.00		
		H02000	222016	57001	201	FOUNDATION SALARY REIMB	21,350.00		
		H02000	222016	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	165,000.00		
		H02000	222016	62001	201	OTHER PROFESSIONAL		1,121,652.00	
		H02000	222016	62003	201	CLERICAL AND SECRETARIAL		31,448.00	
		H02000	222016	62006	201	SUPPLEMENTAL-STAFF		42,750.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222016	62999	201	WAGE INCREASES		46,124.00	
		H02000	222016	63000	201	NON-STUDENT PART-TIME WAGES		11,280.00	
		H02000	222016	63100	201	STUDENT WAGES		2,739.00	
		H02000	222016	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222016	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		502,257.00	
		H02000	222016	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		868.56	
		H02000	222016	69997	201	FRINGE FOR WAGE INCREASE		19,372.08	
		H02000	222016	730	201	TRAVEL		483,736.00	
		H02000	222016	732	201	SUPPLIES		232,775.00	
		H02000	222016	734	201	SERVICES		130,575.00	
		H02000	222016	736	201	OTHER EXPENSES		182,390.00	
		ORG TOTAL - FOOTBALL-MEN						1,211,350.00	4,317,166.64
	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	53130	201	TICKET SURCHARGE-HDWE REPL	(2,494.00)		
		H02000	222017	53135	201	TICKET SYSTEM SURCHARGE	(1,663.00)		
		H02000	222017	62006	201	SUPPLEMENTAL-STAFF		1,900.00	
		H02000	222017	63000	201	NON-STUDENT PART-TIME WAGES		30,000.00	
		H02000	222017	63100	201	STUDENT WAGES		12,051.00	
		H02000	222017	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		798.00	
		H02000	222017	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,310.00	
		H02000	222017	732	201	SUPPLIES		5,940.00	
		H02000	222017	734	201	SERVICES		48,450.00	
		ORG TOTAL - FOOTBALL FACILITY EXPENSE-MEN						(4,157.00)	101,449.00
	GOLF-MEN	H02000	222018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		90,000.00	
		H02000	222018	62001	201	OTHER PROFESSIONAL		41,200.00	
		H02000	222018	62999	201	WAGE INCREASES		1,648.00	
		H02000	222018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,304.00	
		H02000	222018	69997	201	FRINGE FOR WAGE INCREASE		692.16	
		H02000	222018	730	201	TRAVEL		42,890.00	
		H02000	222018	732	201	SUPPLIES		11,183.00	
		H02000	222018	734	201	SERVICES		210.00	
		H02000	222018	736	201	OTHER EXPENSES		9,830.00	
		ORG TOTAL - GOLF-MEN							214,957.16
	SOCCKER-MEN	H02000	222019	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		290,000.00	
		H02000	222019	53130	201	TICKET SURCHARGE-HDWE REPL	(20.00)		
		H02000	222019	53135	201	TICKET SYSTEM SURCHARGE	(13.00)		

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222019	57001	201	FOUNDATION SALARY REIMB	129,885.00		
		H02000	222019	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	30,000.00		
		H02000	222019	62001	201	OTHER PROFESSIONAL		112,000.00	
		H02000	222019	62006	201	SUPPLEMENTAL-STAFF		6,450.00	
		H02000	222019	62999	201	WAGE INCREASES		4,480.00	
		H02000	222019	63000	201	NON-STUDENT PART-TIME WAGES		108,000.00	
		H02000	222019	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,749.00	
		H02000	222019	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		8,316.00	
		H02000	222019	69997	201	FRINGE FOR WAGE INCREASE		1,881.60	
		H02000	222019	730	201	TRAVEL		93,354.00	
		H02000	222019	732	201	SUPPLIES		14,950.00	
		H02000	222019	734	201	SERVICES		13,005.00	
		H02000	222019	736	201	OTHER EXPENSES		4,400.00	
		ORG TOTAL - SOCCER-MEN						159,852.00	706,585.60
	SWIMMING-MEN	H02000	222020	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		228,000.00	
		H02000	222020	57001	201	FOUNDATION SALARY REIMB	5,800.00		
		H02000	222020	62001	201	OTHER PROFESSIONAL		51,692.50	
		H02000	222020	62006	201	SUPPLEMENTAL-STAFF		11,900.00	
		H02000	222020	62999	201	WAGE INCREASES		2,961.70	
		H02000	222020	63000	201	NON-STUDENT PART-TIME WAGES		400.00	
		H02000	222020	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,708.85	
		H02000	222020	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		30.80	
		H02000	222020	69997	201	FRINGE FOR WAGE INCREASE		1,243.91	
		H02000	222020	730	201	TRAVEL		84,128.00	
		H02000	222020	732	201	SUPPLIES		16,100.00	
		H02000	222020	734	201	SERVICES		835.00	
		H02000	222020	736	201	OTHER EXPENSES		2,720.00	
		ORG TOTAL - SWIMMING-MEN						5,800.00	426,720.76
	ALL SPORTS-WOMEN	H02000	222021	62001	201	OTHER PROFESSIONAL		30,396.00	
		H02000	222021	62008	201	OVERTIME WAGES		10,000.00	
		H02000	222021	62999	201	WAGE INCREASES		1,215.84	
		H02000	222021	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,766.32	
		H02000	222021	69997	201	FRINGE FOR WAGE INCREASE		510.65	
		H02000	222021	730	201	TRAVEL		12,619.00	
		H02000	222021	732	201	SUPPLIES		9,257.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222021	734	201	SERVICES		20,895.00	
		H02000	222021	736	201	OTHER EXPENSES		21,450.00	
		ORG TOTAL - ALL SPORTS-WOMEN							119,109.81
	BASKETBALL-WOMEN	H02000	222024	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		380,000.00	
		H02000	222024	54120	201	GUARANTEES	23,000.00		
		H02000	222024	54310	201	TKT SALES & GATE RECEIPTS	150,000.00		
		H02000	222024	55010	201	MISCELLANEOUS	150,000.00		
		H02000	222024	57000	201	CONTRIBUTIONS FROM FOUNDATION	150,000.00		
		H02000	222024	57001	201	FOUNDATION SALARY REIMB	33,153.00		
		H02000	222024	57005	201	GSB SUITE SALES	350,000.00		
		H02000	222024	57007	201	PRIME OVERTIME CLUB	12,500.00		
		H02000	222024	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	95,000.00		
		H02000	222024	62001	201	OTHER PROFESSIONAL		630,000.00	
		H02000	222024	62002	201	TECHNICAL AND PARAPROFESSIONALS		31,304.00	
		H02000	222024	62003	201	CLERICAL AND SECRETARIAL		30,519.00	
		H02000	222024	62006	201	SUPPLEMENTAL-STAFF		17,470.00	
		H02000	222024	62999	201	WAGE INCREASES		20,400.00	
		H02000	222024	63000	201	NON-STUDENT PART-TIME WAGES		1,300.00	
		H02000	222024	63100	201	STUDENT WAGES		6,683.00	
		H02000	222024	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		297,903.06	
		H02000	222024	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		100.10	
		H02000	222024	69997	201	FRINGE FOR WAGE INCREASE		8,568.00	
		H02000	222024	730	201	TRAVEL		420,640.00	
		H02000	222024	732	201	SUPPLIES		26,011.00	
		H02000	222024	734	201	SERVICES		83,670.00	
		H02000	222024	736	201	OTHER EXPENSES		33,730.00	
		ORG TOTAL - BASKETBALL-WOMEN						963,653.00	1,988,298.16
	BASKETBALL FACILITY EXP-WOMEN	H02000	222025	53130	201	TICKET SURCHARGE-HDWE REPL	(3,891.00)		
		H02000	222025	53135	201	TICKET SYSTEM SURCHARGE	(2,594.00)		
		H02000	222025	63000	201	NON-STUDENT PART-TIME WAGES		23,700.00	
		H02000	222025	63100	201	STUDENT WAGES		25,197.00	
		H02000	222025	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,824.90	
		H02000	222025	732	201	SUPPLIES		1,860.00	
		H02000	222025	734	201	SERVICES		10,585.00	
		H02000	222025	736	201	OTHER EXPENSES		170.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		ORG TOTAL - BASKETBALL FACILITY EXP-WOMEN						(6,485.00)	63,336.90
	GOLF-WOMEN	H02000	222027	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		150,000.00	
		H02000	222027	62001	201	OTHER PROFESSIONAL		35,045.60	
		H02000	222027	62999	201	WAGE INCREASES		1,401.84	
		H02000	222027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,719.15	
		H02000	222027	69997	201	FRINGE FOR WAGE INCREASE		588.77	
		H02000	222027	730	201	TRAVEL		36,806.00	
		H02000	222027	732	201	SUPPLIES		10,260.00	
		H02000	222027	734	201	SERVICES		125.00	
		H02000	222027	736	201	OTHER EXPENSES		9,950.00	
		ORG TOTAL - GOLF-WOMEN							258,896.36
	SOCCKER-WOMEN	H02000	222028	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		330,000.00	
		H02000	222028	53130	201	TICKET SURCHARGE-HDWE REPL	(43.00)		
		H02000	222028	53135	201	TICKET SYSTEM SURCHARGE	(29.00)		
		H02000	222028	54310	201	TKT SALES & GATE RECEIPTS	5,000.00		
		H02000	222028	57001	201	FOUNDATION SALARY REIMB	25,000.00		
		H02000	222028	62001	201	OTHER PROFESSIONAL		92,000.00	
		H02000	222028	62006	201	SUPPLEMENTAL-STAFF		2,800.00	
		H02000	222028	62999	201	WAGE INCREASES		3,680.00	
		H02000	222028	63000	201	NON-STUDENT PART-TIME WAGES		40,255.00	
		H02000	222028	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,816.00	
		H02000	222028	69101	201	FRINGE BENEFIT POOL-NON-STDPT		3,099.64	
		H02000	222028	69997	201	FRINGE FOR WAGE INCREASE		1,545.60	
		H02000	222028	730	201	TRAVEL		63,096.00	
		H02000	222028	732	201	SUPPLIES		11,685.00	
		H02000	222028	734	201	SERVICES		12,170.00	
		H02000	222028	736	201	OTHER EXPENSES		7,905.00	
		ORG TOTAL - SOCCER-WOMEN						29,928.00	608,052.24
	SOFTBALL-WOMEN	H02000	222029	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		270,000.00	
		H02000	222029	54310	201	TKT SALES & GATE RECEIPTS	1,900.00		
		H02000	222029	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	21,872.00		
		H02000	222029	62001	201	OTHER PROFESSIONAL		188,170.00	
		H02000	222029	62006	201	SUPPLEMENTAL-STAFF		750.00	
		H02000	222029	62999	201	WAGE INCREASES		7,526.80	
		H02000	222029	63000	201	NON-STUDENT PART-TIME WAGES		306.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222029	63100	201	STUDENT WAGES		1,096.00	
		H02000	222029	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,346.40	
		H02000	222029	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		23.56	
		H02000	222029	69997	201	FRINGE FOR WAGE INCREASE		3,161.26	
		H02000	222029	730	201	TRAVEL		105,160.00	
		H02000	222029	732	201	SUPPLIES		16,323.00	
		H02000	222029	734	201	SERVICES		15,460.00	
		H02000	222029	736	201	OTHER EXPENSES		4,075.00	
		ORG TOTAL - SOFTBALL-WOMEN						23,772.00	700,598.02
	SWIMMING-WOMEN	H02000	222030	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		306,554.00	
		H02000	222030	57001	201	FOUNDATION SALARY REIMB	2,200.00		
		H02000	222030	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		46,350.00	
		H02000	222030	62001	201	OTHER PROFESSIONAL		51,692.50	
		H02000	222030	62006	201	SUPPLEMENTAL-STAFF		15,000.00	
		H02000	222030	62999	201	WAGE INCREASES		4,815.70	
		H02000	222030	63000	201	NON-STUDENT PART-TIME WAGES		350.00	
		H02000	222030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,477.85	
		H02000	222030	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		26.95	
		H02000	222030	69997	201	FRINGE FOR WAGE INCREASE		2,022.59	
		H02000	222030	730	201	TRAVEL		57,838.00	
		H02000	222030	732	201	SUPPLIES		21,900.00	
		H02000	222030	734	201	SERVICES		2,610.00	
		H02000	222030	736	201	OTHER EXPENSES		3,085.00	
		ORG TOTAL - SWIMMING-WOMEN						2,200.00	559,722.59
	TRACK-WOMEN	H02000	222031	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		331,000.00	
		H02000	222031	62001	201	OTHER PROFESSIONAL		146,538.00	
		H02000	222031	62006	201	SUPPLEMENTAL-STAFF		2,000.00	
		H02000	222031	62999	201	WAGE INCREASES		5,861.52	
		H02000	222031	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222031	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		62,385.96	
		H02000	222031	69997	201	FRINGE FOR WAGE INCREASE		2,461.84	
		H02000	222031	730	201	TRAVEL		84,128.00	
		H02000	222031	732	201	SUPPLIES		42,596.00	
		H02000	222031	734	201	SERVICES		3,730.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222031	736	201	OTHER EXPENSES		3,140.00	
		ORG TOTAL - TRACK-WOMEN							693,041.32
	VOLLEYBALL-WOMEN	H02000	222032	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		270,000.00	
		H02000	222032	54310	201	TKT SALES & GATE RECEIPTS	10,000.00		
		H02000	222032	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	3,000.00		
		H02000	222032	62001	201	OTHER PROFESSIONAL		213,004.00	
		H02000	222032	62006	201	SUPPLEMENTAL-STAFF		16,470.00	
		H02000	222032	62999	201	WAGE INCREASES		8,520.16	
		H02000	222032	63000	201	NON-STUDENT PART-TIME WAGES		17,700.00	
		H02000	222032	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222032	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		96,379.08	
		H02000	222032	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,362.90	
		H02000	222032	69997	201	FRINGE FOR WAGE INCREASE		3,578.47	
		H02000	222032	730	201	TRAVEL		157,740.00	
		H02000	222032	732	201	SUPPLIES		20,077.00	
		H02000	222032	734	201	SERVICES		29,405.00	
		H02000	222032	736	201	OTHER EXPENSES		7,475.00	
		ORG TOTAL - VOLLEYBALL-WOMEN						13,000.00	850,911.61
	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	53130	201	TICKET SURCHARGE-HDWE REPL	(583.00)		
		H02000	222033	53135	201	TICKET SYSTEM SURCHARGE	(389.00)		
		H02000	222033	63000	201	NON-STUDENT PART-TIME WAGES		1,300.00	
		H02000	222033	63100	201	STUDENT WAGES		7,888.00	
		H02000	222033	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		100.10	
		H02000	222033	732	201	SUPPLIES		1,415.00	
		H02000	222033	734	201	SERVICES		10,450.00	
		ORG TOTAL - VOLLEYBALL FACILITY EXPENSE-WOMEN						(972.00)	21,153.10
	ADVERTISING	H02000	222034	63200	201	GRADUATE ASSISTANT WAGES		18,400.00	
		H02000	222034	732	201	SUPPLIES		11,040.00	
		H02000	222034	734	201	SERVICES		29,895.00	
		H02000	222034	736	201	OTHER EXPENSES		390,485.00	
		ORG TOTAL - ADVERTISING							449,820.00
	BASEBALL FACILITY EXPENSE-MEN	H02000	222035	732	201	SUPPLIES		606.00	
		H02000	222035	734	201	SERVICES		7,205.00	
		H02000	222035	736	201	OTHER EXPENSES		231,680.00	
		ORG TOTAL - BASEBALL FACILITY EXPENSE-MEN							239,491.00

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
	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	736	201	OTHER EXPENSES		2,100.00	
		ORG TOTAL - SOFTBALL FACILITY EXPENSE-WOMEN							2,100.00
	ATHLETICS WEB SITE	H02000	222046	54155	201	MSU ATHLETICS WEB SITE	15,000.00		
		H02000	222046	734	201	SERVICES		15,000.00	
		ORG TOTAL - ATHLETICS WEB SITE						15,000.00	15,000.00
	ATHLETICS SPORTS MARKETING	H02000	222047	54291	201	SPORTS MARKETING REVENUE	638,000.00		
		H02000	222047	62001	201	OTHER PROFESSIONAL		64,584.05	
		H02000	222047	62999	201	WAGE INCREASES		2,583.36	
		H02000	222047	63000	201	NON-STUDENT PART-TIME WAGES		28,500.00	
		H02000	222047	63200	201	GRADUATE ASSISTANT WAGES		18,400.00	
		H02000	222047	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,125.30	
		H02000	222047	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,194.50	
		H02000	222047	69997	201	FRINGE FOR WAGE INCREASE		1,085.01	
		H02000	222047	732	201	SUPPLIES		100.00	
		H02000	222047	734	201	SERVICES		2,090.00	
		ORG TOTAL - ATHLETICS SPORTS MARKETING						638,000.00	146,662.22
	SPORTS TICKETING	H02000	222048	732	201	SUPPLIES		200.00	
		H02000	222048	734	201	SERVICES		1,520.00	
		ORG TOTAL - SPORTS TICKETING							1,720.00
	TENNIS-WOMENS	H02000	222049	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		174,000.00	
		H02000	222049	62001	201	OTHER PROFESSIONAL		40,000.00	
		H02000	222049	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	
		H02000	222049	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,800.00	
		H02000	222049	730	201	TRAVEL		26,290.00	
		H02000	222049	732	201	SUPPLIES		8,130.00	
		H02000	222049	734	201	SERVICES		5,895.00	
		H02000	222049	736	201	OTHER EXPENSES		9,400.00	
		ORG TOTAL - TENNIS-WOMENS							289,715.00
	BEACH VOLLEYBALL-WOMEN	H02000	222050	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		104,000.00	
		H02000	222050	62001	201	OTHER PROFESSIONAL		28,000.00	
		H02000	222050	62999	201	WAGE INCREASES		3,200.00	
		H02000	222050	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00	
		H02000	222050	63200	201	GRADUATE ASSISTANT WAGES		9,200.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222050	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,760.00	
		H02000	222050	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		385.00	
		H02000	222050	69997	201	FRINGE FOR WAGE INCREASE		1,344.00	
		H02000	222050	730	201	TRAVEL		52,580.00	
		H02000	222050	732	201	SUPPLIES		24,290.00	
		H02000	222050	734	201	SERVICES		5,225.00	
		H02000	222050	736	201	OTHER EXPENSES		1,050.00	
		ORG TOTAL - BEACH VOLLEYBALL-WOMEN							246,034.00
	SUGAR BEARS	H02000	222051	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		6,500.00	
		H02000	222051	63000	201	NON-STUDENT PART-TIME WAGES		2,250.00	
		H02000	222051	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		173.25	
		H02000	222051	730	201	TRAVEL		21,032.00	
		H02000	222051	732	201	SUPPLIES		5,060.00	
		H02000	222051	734	201	SERVICES		4,025.00	
		H02000	222051	736	201	OTHER EXPENSES		525.00	
		ORG TOTAL - SUGAR BEARS							39,565.25
	OPERATING TRANSFERS	H02000	052012	82000	201	OPERATING TO ATHLETICS-OPER		(7,924,118.00)	
		H02000	052012	82007	201	ATHLETICS TO JKHPA-TICKETS		25,000.00	
		H02000	052012	82008	201	ATHLETICS TO TRANSIT-PARKING		42,500.00	
		H02000	052012	82025	201	SIF-PSU TO PROV - VOLUNTEER PROG		(66,677.00)	
		H02000	052012	82027	201	RES LIFE TO ATHLETICS		(4,072,925.00)	
		H02000	052012	82033	201	ATHLETICS TO JKHPA		355,000.00	
		H02000	052012	82037	201	ATHLETICS TO HSC/PSC		218,782.00	
		H02000	052012	82105	201	GSB TO ATHLETICS		(200,000.00)	
		H02000	052012	82900	201	AUXILIARY SUPPORT		(81,909.00)	
		H02000	052012	83000	092	INTERFUND TRANSFERS		(1,080,612.00)	
		ORG TOTAL - OPERATING TRANSFERS							(12,784,959.00)
		FUND TOTAL - INTERCOLLEGIATE ATHLETICS						7,114,540.00	7,114,426.02
TOTAL - PRESIDENT AUXILIARY ACCTS-ATHLETICS							7,114,540.00	7,114,426.02	

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PRESIDENT AUXILIARY ACCTS-GSB									
GSB ARENA	GSB ARENA OPERATIONS	H02011	342000	53040	201	EVENTS	1,324,000.00		
		H02011	342000	54065	201	CONCESSIONS SALES	67,000.00		
		H02011	342000	57004	201	GSB ARENA GIFTS	500,000.00		
		H02011	342000	57006	201	GSB SEAT ASSESSMENT	600,000.00		
		H02011	342000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		55,929.00	
		H02011	342000	62001	201	OTHER PROFESSIONAL		90,993.50	
		H02011	342000	62002	201	TECHNICAL AND PARAPROFESSIONALS		14,300.00	
		H02011	342000	62004	201	SKILLED CRAFTS		89,929.00	
		H02011	342000	62005	201	SERVICE/MAINTENANCE		55,880.00	
		H02011	342000	62008	201	OVERTIME WAGES		8,000.00	
		H02011	342000	62999	201	WAGE INCREASES		11,035.00	
		H02011	342000	63000	201	NON-STUDENT PART-TIME WAGES		131,000.00	
		H02011	342000	63100	201	STUDENT WAGES		192,555.00	
		H02011	342000	63200	201	GRADUATE ASSISTANT WAGES		11,035.00	
		H02011	342000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		128,953.23	
		H02011	342000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		10,087.00	
		H02011	342000	69997	201	FRINGE FOR WAGE INCREASE		4,634.70	
		H02011	342000	732	201	SUPPLIES		115,000.00	
		H02011	342000	734	201	SERVICES		183,000.00	
		H02011	342000	736	201	OTHER EXPENSES		50,000.00	
		ORG TOTAL - GSB ARENA OPERATIONS						2,491,000.00	1,152,331.43
	DEBT TRANSFERS	H02011	052010	81141	201	AUXILIARY 2021A		2,601,371.00	
		ORG TOTAL - DEBT TRANSFERS							2,601,371.00
	OPERATING TRANSFERS	H02011	052012	82018	201	PSC/HSC TO GSB ARENA-OPER		(583,500.00)	
		H02011	052012	82900	201	AUXILIARY SUPPORT		(366,273.00)	
		ORG TOTAL - OPERATING TRANSFERS							(949,773.00)
		FUND TOTAL - GSB ARENA						2,491,000.00	2,803,929.43
TOTAL - PRESIDENT AUXILIARY ACCTS-GSB							2,491,000.00	2,803,929.43	

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PRESIDENT AUXILIARY ACCTS-HSC										
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	53040	201	EVENTS	15,000.00			
		H02001	232000	54145	201	MEMBERSHIPS	300.00			
		H02001	232000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,649.00		
		H02001	232000	62001	201	OTHER PROFESSIONAL		66,950.00		
		H02001	232000	62002	201	TECHNICAL AND PARAPROFESSIONALS		54,128.00		
		H02001	232000	62003	201	CLERICAL AND SECRETARIAL		36,875.00		
		H02001	232000	62004	201	SKILLED CRAFTS		41,658.00		
		H02001	232000	62005	201	SERVICE/MAINTENANCE		95,250.00		
		H02001	232000	62008	201	OVERTIME WAGES		8,000.00		
		H02001	232000	62999	201	WAGE INCREASES		17,030.00		
		H02001	232000	63200	201	GRADUATE ASSISTANT WAGES		10,767.00		
		H02001	232000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		150,574.20		
		H02001	232000	69997	201	FRINGE FOR WAGE INCREASE		7,152.60		
		H02001	232000	730	201	TRAVEL		2,700.00		
		H02001	232000	732	201	SUPPLIES		72,500.00		
		H02001	232000	734	201	SERVICES		53,836.00		
		H02001	232000	736	201	OTHER EXPENSES		19,903.00		
		H02001	232000	750	201	CAPITAL OUTLAY-NON PROJECTS		18,000.00		
				ORG TOTAL - HSC ADMINISTRATION					15,300.00	718,972.80
			HSC-AUDITING	H02001	232006	734	201	SERVICES		14,266.00
		ORG TOTAL - HSC-AUDITING						14,266.00		
	DEBT TRANSFERS	H02001	052010	81135	201	AUXILIARY 2017		311,100.00		
		ORG TOTAL - DEBT TRANSFERS						311,100.00		
	CAPITAL LEASE TRANSFERS	H02001	052011	81001	201	CAPITAL LEASE-PHASE III		4,734.00		
		ORG TOTAL - CAPITAL LEASE TRANSFERS						4,734.00		
	OPERATING TRANSFERS	H02001	052012	82018	201	PSC/HSC TO GSB ARENA-OPER		516,000.00		
		H02001	052012	82037	201	ATHLETICS TO HSC/PSC		(218,782.00)		
		H02001	052012	82900	201	AUXILIARY SUPPORT		(1,268,754.00)		
		ORG TOTAL - OPERATING TRANSFERS						(971,536.00)		
		FUND TOTAL - HAMMONS STUDENT CENTER					15,300.00	77,536.80		
TOTAL - PRESIDENT AUXILIARY ACCTS-HSC							15,300.00	77,536.80		

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PRESIDENT AUXILIARY ACCTS-PSC								
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	54250	201	RENT INCOME-SKYBOXES	37,066.00	
		H02010	332000	62005	201	SERVICE/MAINTENANCE		30,680.00
		H02010	332000	62008	201	OVERTIME WAGES		1,000.00
		H02010	332000	62999	201	WAGE INCREASES		1,227.00
		H02010	332000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,885.60
		H02010	332000	69997	201	FRINGE FOR WAGE INCREASE		515.34
		H02010	332000	732	201	SUPPLIES		11,875.00
		H02010	332000	734	201	SERVICES		48,481.00
		H02010	332000	736	201	OTHER EXPENSES		18,000.00
				ORG TOTAL - PSC OPERATIONS				
	DEBT TRANSFERS	H02010	052010	81135	201	AUXILIARY 2017		148,600.00
		ORG TOTAL - DEBT TRANSFERS						148,600.00
	OPERATING TRANSFERS	H02010	052012	82018	201	PSC/HSC TO GSB ARENA-OPER		67,500.00
		H02010	052012	82900	201	AUXILIARY SUPPORT		(259,544.00)
		ORG TOTAL - OPERATING TRANSFERS						(192,044.00)
		FUND TOTAL - PLASTER SPORTS COMPLEX					37,066.00	81,219.94
TOTAL - PRESIDENT AUXILIARY ACCTS-PSC							37,066.00	81,219.94

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PRESIDENT AUXILIARY ACCTS-JKHHPA									
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	51101	001	STUDENT FEES-EQUIP & FACILITIES	28,350.00		
		E02003	262000	52900	001	PROGRAM INCOME	10,000.00		
		E02003	262000	53025	001	CONCESSIONS SALES	33,000.00		
		E02003	262000	53040	001	EVENTS	1,040,000.00		
		E02003	262000	53055	001	HANDLING CHARGES	100,000.00		
		E02003	262000	57000	001	CONTRIBUTIONS FROM FOUNDATION	60,000.00		
		E02003	262000	58000	001	INVESTMENT INCOME	35,000.00		
		E02003	262000	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		55,929.00	
		E02003	262000	62001	045	OTHER PROFESSIONAL		393,943.95	
		E02003	262000	62002	045	TECHNICAL AND PARAPROFESSIONALS		76,358.00	
		E02003	262000	62003	045	CLERICAL AND SECRETARIAL		31,199.00	
		E02003	262000	62005	045	SERVICE/MAINTENANCE		35,307.00	
		E02003	262000	62008	045	OVERTIME WAGES		10,000.00	
		E02003	262000	62999	045	WAGE INCREASES		21,510.00	
		E02003	262000	63000	045	NON-STUDENT PART-TIME WAGES		34,000.00	
		E02003	262000	63100	045	STUDENT WAGES		156,000.00	
		E02003	262000	63200	045	GRADUATE ASSISTANT WAGES		12,418.00	
		E02003	262000	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		248,949.52	
		E02003	262000	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		2,618.00	
		E02003	262000	69997	045	FRINGE FOR WAGE INCREASE		9,034.20	
		E02003	262000	730	045	TRAVEL		3,500.00	
		E02003	262000	732	045	SUPPLIES		50,000.00	
		E02003	262000	734	045	SERVICES		104,867.00	
		E02003	262000	736	045	OTHER EXPENSES		1,250.00	
		ORG TOTAL - JUANITA K HAMMONS HALL OPERATIONS						1,306,350.00	1,246,883.67
	HSC BOX OFFICE	E02003	262001	63000	045	NON-STUDENT PART-TIME WAGES		16,000.00	
		E02003	262001	63100	045	STUDENT WAGES		59,000.00	
		E02003	262001	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		1,232.00	
		E02003	262001	734	045	SERVICES		13,250.00	
		E02003	262001	736	045	OTHER EXPENSES		21,616.00	
		ORG TOTAL - HSC BOX OFFICE							111,098.00
	JKHHPA-UTILITIES	E02003	262002	720	072	UTILITIES		176,597.00	
		ORG TOTAL - JKHHPA-UTILITIES							176,597.00
	JKHHPA-UTILITY SYSTEM MAINT AGR	E02003	262003	734	045	SERVICES		36,883.00	
		E02003	262003	83000	092	INTERFUND TRANSFERS		10,571.00	

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PRESIDENT AUXILIARY ACCTS-JKHPA									
		ORG TOTAL - JKHPA-UTILITY SYSTEM MAINT AGR							47,454.00
	JKHPA-INSURANCE	E02003	262004	736	045	OTHER EXPENSES		5,762.00	
		ORG TOTAL - JKHPA-INSURANCE							5,762.00
	OPERATING TRANSFERS	E02003	052012	82003	092	JKHPA TO TRANSIT-PARKING		30,000.00	
		E02003	052012	82007	092	ATHLETICS TO JKHPA-TICKETS		(25,000.00)	
		E02003	052012	82033	092	ATHLETICS TO JKHPA		(355,000.00)	
		ORG TOTAL - OPERATING TRANSFERS							(350,000.00)
		FUND TOTAL - JUANITA K HAMMONS HALL						1,306,350.00	1,237,794.67
TOTAL - PRESIDENT AUXILIARY ACCTS-JKHPA							1,306,350.00	1,237,794.67	

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							Budgeted Revenue	Budgeted Expense
CFO AUXILIARY ACCOUNTS								
BEAR FEE - UNIVERSITY	BEAR FEE - UNIVERSITY	H02206	052031	57003	201	EVENTS & BOOSTERS	150,000.00	
		H02206	052031	720	201	UTILITIES		104,640.00
		H02206	052031	81135	201	AUXILIARY 2017		1,324,255.00
		H02206	052031	82900	201	AUXILIARY SUPPORT		(1,622,553.00)
		ORG TOTAL - BEAR FEE - UNIVERSITY						150,000.00
FUND TOTAL - BEAR FEE - UNIVERSITY						150,000.00	(193,658.00)	
AUXILIARY SYSTEM FEES	FINANCIAL SERVICES-CFO ADMIN-NON OP	H02900	052001	51100	201	STUDENT FEES-STUDENT INITIATIVES	5,372,963.00	
		H02900	052001	51101	201	STUDENT FEES-EQUIP & FACILITIES	2,168,549.00	
		H02900	052001	51102	201	STUDENT FEES-AUXILIARY OPERATING	3,855,011.00	
		H02900	052001	82900	201	AUXILIARY SUPPORT		(867,616.00)
		H02900	052001	83000	201	INTERFUND TRANSFERS		870,612.00
		ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP						11,396,523.00
	FUND TOTAL - AUXILIARY SYSTEM FEES						11,396,523.00	11,393,527.00
	OPERATING TRANSFERS	H02900	052012	82900	201	AUXILIARY SUPPORT		11,393,527.00
ORG TOTAL - OPERATING TRANSFERS							11,393,527.00	
FUND TOTAL - AUXILIARY SYSTEM FEES						11,396,523.00	11,396,523.00	
TOTAL - CFO AUXILIARY ACCOUNTS							11,546,523.00	11,202,865.00

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VP AS AUXILIARY ACCOUNTS										
TRANSPORTATION SERVICES	SHUTTLE SYSTEM	H02003	242000	58000	201	INVESTMENT INCOME	2,500.00			
		H02003	242000	732	201	SUPPLIES		1,000.00		
		H02003	242000	734	201	SERVICES		1,039,967.00		
		ORG TOTAL - SHUTTLE SYSTEM					2,500.00	1,040,967.00		
PARKING SERVICES		H02003	242003	54185	201	PARKING FEES	1,419,604.00			
		H02003	242003	54190	201	PARKING FEES-CONTRACTORS	50,000.00			
		H02003	242003	54195	201	PARKING FEES-SPECIAL EVENTS	140,000.00			
		H02003	242003	54200	201	PARKING FEES-TEMPORARY	8,000.00			
		H02003	242003	54205	201	PARKING FINES	250,000.00			
		H02003	242003	54215	201	PARKING METER REVENUE	120,000.00			
		H02003	242003	55005	201	FINANCE CHARGE INCOME	16,000.00			
		H02003	242003	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		59,552.00		
		H02003	242003	62001	201	OTHER PROFESSIONAL		73,332.00		
		H02003	242003	62003	201	CLERICAL AND SECRETARIAL		99,091.00		
		H02003	242003	62004	201	SKILLED CRAFTS		29,639.00		
		H02003	242003	62005	201	SERVICE/MAINTENANCE		528,822.33		
		H02003	242003	62008	201	OVERTIME WAGES		27,000.00		
		H02003	242003	62009	201	SHIFT DIFFERENTIAL WAGES		10,710.00		
		H02003	242003	62999	201	WAGE INCREASES		86,175.80		
		H02003	242003	63000	201	NON-STUDENT PART-TIME WAGES		35,000.00		
		H02003	242003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		331,983.26		
		H02003	242003	69101	201	FRINGE BENEFIT POOL-NON-STDPT		2,695.00		
		H02003	242003	69997	201	FRINGE FOR WAGE INCREASE		36,193.84		
		H02003	242003	730	201	TRAVEL		15,000.00		
		H02003	242003	732	201	SUPPLIES		16,000.00		
		H02003	242003	734	201	SERVICES		155,555.00		
		H02003	242003	736	201	OTHER EXPENSES		5,000.00		
				ORG TOTAL - PARKING SERVICES					2,003,604.00	1,511,749.23
		TRANS SYS-UTILITIES		H02003	242007	720	201	UTILITIES		70,000.00
				ORG TOTAL - TRANS SYS-UTILITIES						70,000.00
		DEBT TRANSFERS		H02003	052010	81135	201	AUXILIARY 2017		253,222.50
		ORG TOTAL - DEBT TRANSFERS						253,222.50		
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)		

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VP AS AUXILIARY ACCOUNTS								
						H02003 052012 82900 201 AUXILIARY SUPPORT		(920,555.00)
						ORG TOTAL - OPERATING TRANSFERS		(1,018,055.00)
						FUND TOTAL - TRANSPORTATION SERVICES	2,006,104.00	1,857,883.73
TOTAL - VP AS AUXILIARY ACCOUNTS							2,006,104.00	1,857,883.73

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense		
VP SA AUXILIARY ACCOUNTS										
BOOKSTORE	BOOKSTORE	H02004	182000	54275	201	SALES-TAXABLE	9,650,000.00			
		H02004	182000	54900	201	COST OF SALES	(7,097,000.00)			
		H02004	182000	54910	201	FREIGHT CHARGES	(40,000.00)			
		H02004	182000	55010	201	MISCELLANEOUS	57,143.00			
		H02004	182000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		89,198.00		
		H02004	182000	62001	201	OTHER PROFESSIONAL		273,726.00		
		H02004	182000	62002	201	TECHNICAL AND PARAPROFESSIONALS		117,655.00		
		H02004	182000	62003	201	CLERICAL AND SECRETARIAL		168,672.00		
		H02004	182000	62005	201	SERVICE/MAINTENANCE		39,943.00		
		H02004	182000	62008	201	OVERTIME WAGES		5,000.00		
		H02004	182000	62999	201	WAGE INCREASES		27,660.76		
		H02004	182000	63000	201	NON-STUDENT PART-TIME WAGES		85,000.00		
		H02004	182000	63100	201	STUDENT WAGES		445,000.00		
		H02004	182000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		289,461.48		
		H02004	182000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		6,545.00		
		H02004	182000	69997	201	FRINGE FOR WAGE INCREASE		11,617.52		
		H02004	182000	730	201	TRAVEL		12,000.00		
		H02004	182000	732	201	SUPPLIES		45,000.00		
		H02004	182000	734	201	SERVICES		500,000.00		
		H02004	182000	736	201	OTHER EXPENSES		110,800.00		
		H02004	182000	740	201	BAD DEBT EXPENSE		76,500.00		
		H02004	182000	750	201	CAPITAL OUTLAY-NON PROJECTS		85,000.00		
				ORG TOTAL - BOOKSTORE					2,570,143.00	2,388,778.76
			BKSTR-UTILITIES	H02004	182006	720	201	UTILITIES		24,151.00
				ORG TOTAL - BKSTR-UTILITIES						24,151.00
			BKSTR-UTILITY SYSTEM MAINT AGR	H02004	182007	83000	201	INTERFUND TRANSFERS		1,697.00
		ORG TOTAL - BKSTR-UTILITY SYSTEM MAINT AGR						1,697.00		
	CAPITAL LEASE TRANSFERS	H02004	052011	81001	201	CAPITAL LEASE-PHASE III		9,343.00		
		ORG TOTAL - CAPITAL LEASE TRANSFERS						9,343.00		
		FUND TOTAL - BOOKSTORE					2,570,143.00	2,423,969.76		
HEALTH & WELLNESS CTR	HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	54050	201	CLINIC	900,000.00			
		H02005	212000	54175	201	OTHER INCOME-NON TAXABLE	70,000.00			
		H02005	212000	54905	201	MATERIALS FOR RESALE	(50,000.00)			
		H02005	212000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		43,319.00		
		H02005	212000	62001	201	OTHER PROFESSIONAL		736,731.50		

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VP SA AUXILIARY ACCOUNTS									
		H02005	212000	62002	201	TECHNICAL AND PARAPROFESSIONALS		416,649.00	
		H02005	212000	62008	201	OVERTIME WAGES		5,000.00	
		H02005	212000	62999	201	WAGE INCREASES		87,631.52	
		H02005	212000	63000	201	NON-STUDENT PART-TIME WAGES		589,000.00	
		H02005	212000	63100	201	STUDENT WAGES		74,080.00	
		H02005	212000	63200	201	GRADUATE ASSISTANT WAGES		13,535.00	
		H02005	212000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		502,613.79	
		H02005	212000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		45,353.00	
		H02005	212000	69997	201	FRINGE FOR WAGE INCREASE		36,805.24	
		H02005	212000	730	201	TRAVEL		6,000.00	
		H02005	212000	732	201	SUPPLIES		49,600.00	
		H02005	212000	734	201	SERVICES		95,960.00	
		H02005	212000	736	201	OTHER EXPENSES		19,000.00	
		H02005	212000	740	201	BAD DEBT EXPENSE		20,000.00	
		H02005	212000	82900	201	AUXILIARY SUPPORT		(2,880,490.00)	
		ORG TOTAL - HEALTH & WELLNESS CENTER - CLINIC						920,000.00	(139,211.95)
	HEALTH & WELLNESS CENTER-HEALTH ED	H02005	212001	62001	201	OTHER PROFESSIONAL		55,000.00	
		H02005	212001	63100	201	STUDENT WAGES		3,000.00	
		H02005	212001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,100.00	
		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 - HEALTH & WELLNESS CENTER-HEALTH ED						89,100.00	
	HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		129,957.00	
		H02005	212002	62001	201	OTHER PROFESSIONAL		129,226.50	
		H02005	212002	62003	201	CLERICAL AND SECRETARIAL		221,920.00	
		H02005	212002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		202,063.47	
		ORG TOTAL - HEALTH & WELLNESS - ADMINISTRATION						683,166.97	
	HEALTH & WELLNESS CTR-LABORATORY	H02005	212003	54125	201	LAB	569,500.00		
		H02005	212003	62002	201	TECHNICAL AND PARAPROFESSIONALS		155,006.00	
		H02005	212003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,102.52	
		H02005	212003	732	201	SUPPLIES		25,000.00	
		ORG TOTAL - HEALTH & WELLNESS CTR-LABORATORY						569,500.00	245,108.52
	HEALTH & WELLNESS CENTER-X-RAY	H02005	212004	54350	201	X-RAY	85,000.00		

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VP SA AUXILIARY ACCOUNTS									
		H02005	212004	62002	201	TECHNICAL AND PARAPROFESSIONALS		38,922.00	
		H02005	212004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,347.24	
		H02005	212004	732	201	SUPPLIES		5,000.00	
		ORG TOTAL - HEALTH & WELLNESS CENTER-X-RAY						85,000.00	60,269.24
	HEALTH & WELLNESS CENTER-PHARMACY	H02005	212005	54230	201	PHARMACY	2,235,000.00		
		H02005	212005	54275	201	SALES-TAXABLE	60,000.00		
		H02005	212005	54905	201	MATERIALS FOR RESALE	(1,905,000.00)		
		H02005	212005	62001	201	OTHER PROFESSIONAL		167,113.00	
		H02005	212005	62002	201	TECHNICAL AND PARAPROFESSIONALS		69,469.00	
		H02005	212005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		99,364.44	
		ORG TOTAL - HEALTH & WELLNESS CENTER-PHARMACY						390,000.00	335,946.44
	DEBT TRANSFERS	H02005	052010	81134	201	AUXILIARY 2016		824,762.50	
		ORG TOTAL - DEBT TRANSFERS							824,762.50
		FUND TOTAL - HEALTH & WELLNESS CTR						1,964,500.00	2,099,141.72
RESIDENCE LIFE	BOOMER MEALS	H02007	192000	54020	201	BOOMER MEALS REVENUE	1,000,000.00		
		H02007	192000	734	201	SERVICES		1,000,000.00	
		ORG TOTAL - BOOMER MEALS						1,000,000.00	1,000,000.00
	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	3,900,000.00		
		H02007	192001	62001	201	OTHER PROFESSIONAL		74,506.00	
		H02007	192001	62003	201	CLERICAL AND SECRETARIAL		44,976.00	
		H02007	192001	62009	201	SHIFT DIFFERENTIAL WAGES		936.00	
		H02007	192001	63000	201	NON-STUDENT PART-TIME WAGES		8,060.00	
		H02007	192001	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,182.44	
		H02007	192001	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		620.62	
		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	
		ORG TOTAL - BLAIR-SHANNON HOUSE						3,909,050.00	263,745.06
	FOOD SERVICE	H02007	192003	54025	201	BOARD	6,875,088.00		
		H02007	192003	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		3,497.66	
		H02007	192003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,469.02	

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VP SA AUXILIARY ACCOUNTS									
		H02007	192003	730	201	TRAVEL		1,500.00	
		H02007	192003	732	201	SUPPLIES		20,000.00	
		H02007	192003	734	201	SERVICES		6,317,727.00	
		H02007	192003	736	201	OTHER EXPENSES		18,000.00	
		ORG TOTAL - FOOD SERVICE						6,875,088.00	6,362,193.68
	FREUDENBERGER HOUSE	H02007	192004	54085	201	DAMAGES	500.00		
		H02007	192004	54100	201	FORFEITURES	8,550.00		
		H02007	192004	54255	201	RESIDENCE HALL RENTAL	3,578,000.00		
		H02007	192004	62001	201	OTHER PROFESSIONAL		37,253.00	
		H02007	192004	62003	201	CLERICAL AND SECRETARIAL		53,268.00	
		H02007	192004	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00	
		H02007	192004	63000	201	NON-STUDENT PART-TIME WAGES		6,530.00	
		H02007	192004	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,018.82	
		H02007	192004	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		502.81	
		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	
		ORG TOTAL - FREUDENBERGER HOUSE						3,587,050.00	210,784.63
	HAMMONS HOUSE	H02007	192005	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		300,000.00	
		H02007	192005	52602	201	SCHOLARSHIPS	50,000.00		
		H02007	192005	54085	201	DAMAGES	500.00		
		H02007	192005	54100	201	FORFEITURES	8,550.00		
		H02007	192005	54255	201	RESIDENCE HALL RENTAL	3,769,184.00		
		H02007	192005	62001	201	OTHER PROFESSIONAL		35,568.00	
		H02007	192005	62003	201	CLERICAL AND SECRETARIAL		54,078.00	
		H02007	192005	63000	201	NON-STUDENT PART-TIME WAGES		2,040.00	
		H02007	192005	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,651.32	
		H02007	192005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		157.08	
		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	

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VP SA AUXILIARY ACCOUNTS								
		ORG TOTAL - HAMMONS HOUSE					3,828,234.00	482,458.40
	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	665,000.00	
		H02007	192006	54255	201	RESIDENCE HALL RENTAL	3,333,017.00	
		H02007	192006	62001	201	OTHER PROFESSIONAL		37,253.00
		H02007	192006	62003	201	CLERICAL AND SECRETARIAL		58,287.00
		H02007	192006	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00
		H02007	192006	63000	201	NON-STUDENT PART-TIME WAGES		10,100.00
		H02007	192006	63200	201	GRADUATE ASSISTANT WAGES		11,964.00
		H02007	192006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,126.80
		H02007	192006	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		777.70
		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
		ORG TOTAL - HUTCHENS HOUSE					4,007,067.00	210,155.50
	KENTWOOD HALL	H02007	192007	54085	201	DAMAGES	500.00	
		H02007	192007	54100	201	FORFEITURES	8,550.00	
		H02007	192007	62001	201	OTHER PROFESSIONAL		37,253.00
		H02007	192007	62003	201	CLERICAL AND SECRETARIAL		42,546.00
		H02007	192007	62009	201	SHIFT DIFFERENTIAL WAGES		936.00
		H02007	192007	63000	201	NON-STUDENT PART-TIME WAGES		4,080.00
		H02007	192007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,515.58
		H02007	192007	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		314.16
		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
		ORG TOTAL - KENTWOOD HALL					9,050.00	142,944.74
	RHA PROGRAMMING	H02007	192008	736	201	OTHER EXPENSES		95,376.00
		ORG TOTAL - RHA PROGRAMMING						95,376.00
	SCHOLARS HOUSE	H02007	192009	54085	201	DAMAGES	500.00	
		H02007	192009	54255	201	RESIDENCE HALL RENTAL	616,894.00	
		H02007	192009	62001	201	OTHER PROFESSIONAL		37,253.00

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VP SA AUXILIARY ACCOUNTS									
		H02007	192009	62003	201	CLERICAL AND SECRETARIAL		45,066.00	
		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		6,266.00	
		H02007	192009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,573.98	
		H02007	192009	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		482.48	
		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	
		ORG TOTAL - SCHOLARS HOUSE						617,394.00	178,338.46
	SUNVILLA TOWER	H02007	192010	54085	201	DAMAGES	500.00		
		H02007	192010	54100	201	FORFEITURES	8,550.00		
		H02007	192010	54255	201	RESIDENCE HALL RENTAL	1,057,194.00		
		H02007	192010	62001	201	OTHER PROFESSIONAL		47,962.00	
		H02007	192010	62003	201	CLERICAL AND SECRETARIAL		49,572.00	
		H02007	192010	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00	
		H02007	192010	63000	201	NON-STUDENT PART-TIME WAGES		1,020.00	
		H02007	192010	63200	201	GRADUATE ASSISTANT WAGES		30,769.00	
		H02007	192010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,964.28	
		H02007	192010	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		78.54	
		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	
		ORG TOTAL - SUNVILLA TOWER						1,066,244.00	202,313.82
	WELLS HOUSE	H02007	192011	54085	201	DAMAGES	500.00		
		H02007	192011	54100	201	FORFEITURES	8,550.00		
		H02007	192011	54255	201	RESIDENCE HALL RENTAL	2,182,060.00		
		H02007	192011	62003	201	CLERICAL AND SECRETARIAL		46,989.00	
		H02007	192011	62009	201	SHIFT DIFFERENTIAL WAGES		936.00	
		H02007	192011	63000	201	NON-STUDENT PART-TIME WAGES		13,005.00	
		H02007	192011	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192011	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,735.38	
		H02007	192011	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,001.39	

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VP SA AUXILIARY ACCOUNTS									
		H02007	192011	730	201	TRAVEL		3,000.00	
		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	
		ORG TOTAL - WELLS HOUSE						2,191,110.00	146,630.77
	WOODS HOUSE	H02007	192012	54085	201	DAMAGES	500.00		
		H02007	192012	54100	201	FORFEITURES	8,550.00		
		H02007	192012	54255	201	RESIDENCE HALL RENTAL	1,528,965.00		
		H02007	192012	62001	201	OTHER PROFESSIONAL		37,253.00	
		H02007	192012	62003	201	CLERICAL AND SECRETARIAL		49,572.00	
		H02007	192012	62009	201	SHIFT DIFFERENTIAL WAGES		1,872.00	
		H02007	192012	63000	201	NON-STUDENT PART-TIME WAGES		10,100.00	
		H02007	192012	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192012	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,466.50	
		H02007	192012	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		777.70	
		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	
		ORG TOTAL - WOODS HOUSE						1,538,015.00	189,805.20
	RES LIFE APPLIANCES	H02007	192013	732	201	SUPPLIES		5,000.00	
		H02007	192013	750	201	CAPITAL OUTLAY-NON PROJECTS		25,500.00	
		ORG TOTAL - RES LIFE APPLIANCES							30,500.00
	RES LIFE RESNET	H02007	192015	62001	201	OTHER PROFESSIONAL		113,268.00	
		H02007	192015	63100	201	STUDENT WAGES		57,549.00	
		H02007	192015	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192015	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,572.56	
		H02007	192015	730	201	TRAVEL		3,500.00	
		H02007	192015	732	201	SUPPLIES		75,000.00	
		H02007	192015	734	201	SERVICES		10,000.00	
		H02007	192015	736	201	OTHER EXPENSES		5,000.00	
		ORG TOTAL - RES LIFE RESNET							323,853.56
	RES LIFE STUDENT EMPLOYMENT	H02007	192016	63100	201	STUDENT WAGES		495,819.00	
		ORG TOTAL - RES LIFE STUDENT EMPLOYMENT							495,819.00
	RES LIFE TELECOM SYSTEM	H02007	192017	734	201	SERVICES		250,000.00	

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VP SA AUXILIARY ACCOUNTS									
		ORG TOTAL - RES LIFE TELECOM SYSTEM							250,000.00
	RES LIFE ADMINISTRATION	H02007	192018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		468,220.00	
		H02007	192018	54075	201	CONTRACT VENDING COMMISSION-	35,000.00		
		H02007	192018	54080	201	CONTRACT VENDING COMMISSION-SNACKS	15,500.00		
		H02007	192018	54280	201	SALES-NON TAXABLE	329,325.00		
		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		174,042.84	
		H02007	192018	62001	201	OTHER PROFESSIONAL		693,796.00	
		H02007	192018	62003	201	CLERICAL AND SECRETARIAL		396,455.00	
		H02007	192018	62008	201	OVERTIME WAGES		300.00	
		H02007	192018	62999	201	WAGE INCREASES		1,656.62	
		H02007	192018	63000	201	NON-STUDENT PART-TIME WAGES		11,834.00	
		H02007	192018	63100	201	STUDENT WAGES		251,067.00	
		H02007	192018	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		531,003.41	
		H02007	192018	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		911.22	
		H02007	192018	69997	201	FRINGE FOR WAGE INCREASE		695.78	
		H02007	192018	730	201	TRAVEL		14,528.00	
		H02007	192018	732	201	SUPPLIES		82,337.00	
		H02007	192018	734	201	SERVICES		1,179,061.00	
		H02007	192018	736	201	OTHER EXPENSES		14,716.00	
		H02007	192018	740	201	BAD DEBT EXPENSE		339,651.00	
		ORG TOTAL - RES LIFE ADMINISTRATION						787,484.00	4,172,238.87
	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	732	201	SUPPLIES		70,000.00	
		H02007	192020	736	201	OTHER EXPENSES		206,600.00	
		ORG TOTAL - RES LIFE CABLE TV SERVICES							276,600.00
	RES LIFE CAMPS-CONFERENCES	H02007	192021	54035	201	CAMPS/CONFERENCES-NON TAXABLE-AUX	210,000.00		
		H02007	192021	54040	201	CAMPS/CONFERENCES-TAXABLE-AUX	25,000.00		
		H02007	192021	63100	201	STUDENT WAGES		28,451.00	
		H02007	192021	736	201	OTHER EXPENSES		12,000.00	

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VP SA AUXILIARY ACCOUNTS								
		ORG TOTAL - RES LIFE CAMPS-CONFERENCES					235,000.00	40,451.00
	RES LIFE CONTRACT SERVICES	H02007	192023	734	201	SERVICES		320,000.00
		ORG TOTAL - RES LIFE CONTRACT SERVICES						320,000.00
	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		56,500.00
		ORG TOTAL - RES LIFE TRAINING-DEVELOPMENT						91,500.00
	RES LIFE CUSTODIAL	H02007	192027	54335	201	VENDOR MAINT REVENUE	50,000.00	
		H02007	192027	62001	201	OTHER PROFESSIONAL		51,575.00
		H02007	192027	62003	201	CLERICAL AND SECRETARIAL		31,200.00
		H02007	192027	62005	201	SERVICE/MAINTENANCE		1,462,813.00
		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		41,310.00
		H02007	192027	63100	201	STUDENT WAGES		74,814.00
		H02007	192027	63200	201	GRADUATE ASSISTANT WAGES		11,964.00
		H02007	192027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		649,146.96
		H02007	192027	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		3,180.87
		H02007	192027	730	201	TRAVEL		25,000.00
		H02007	192027	732	201	SUPPLIES		225,000.00
		H02007	192027	734	201	SERVICES		90,000.00
		H02007	192027	736	201	OTHER EXPENSES		20,000.00
		ORG TOTAL - RES LIFE CUSTODIAL					50,000.00	2,725,683.83
	RES LIFE VP AIS CUSTODIAL SVCS TRF	H02007	192028	83000	092	INTERFUND TRANSFERS		24,328.00
		ORG TOTAL - RES LIFE VP AIS CUSTODIAL SVCS TRF						24,328.00
	RES LIFE GROUNDS	H02007	192029	62005	201	SERVICE/MAINTENANCE		59,941.00
		H02007	192029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,175.22
		H02007	192029	732	201	SUPPLIES		6,000.00
		H02007	192029	734	201	SERVICES		45,000.00
		ORG TOTAL - RES LIFE GROUNDS						136,116.22
	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	SKILLED CRAFTS		770,180.00
		H02007	192030	62008	201	OVERTIME WAGES		10,600.00
		H02007	192030	63100	201	STUDENT WAGES		17,495.00

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VP SA AUXILIARY ACCOUNTS									
		H02007	192030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		323,475.60	
		H02007	192030	730	201	TRAVEL		3,000.00	
		H02007	192030	732	201	SUPPLIES		160,000.00	
		H02007	192030	734	201	SERVICES		249,000.00	
		ORG TOTAL - RES LIFE FACILITIES & MAINTENANCE							1,533,750.60
	RES LIFE REFURBISHING	H02007	192031	63000	201	NON-STUDENT PART-TIME WAGES		510.00	
		H02007	192031	63100	201	STUDENT WAGES		28,774.00	
		H02007	192031	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		39.27	
		H02007	192031	732	201	SUPPLIES		250,000.00	
		H02007	192031	734	201	SERVICES		34,000.00	
		ORG TOTAL - RES LIFE REFURBISHING							313,323.27
	RES LIFE UTILITIES	H02007	192032	720	201	UTILITIES		1,692,266.00	
		ORG TOTAL - RES LIFE UTILITIES							1,692,266.00
	RES LIFE UTILITY SYSTEM MAINT AGR	H02007	192033	83000	201	INTERFUND TRANSFERS		112,237.00	
		ORG TOTAL - RES LIFE UTILITY SYSTEM MAINT AGR							112,237.00
	RES LIFE SUBSTATION	H02007	192035	734	201	SERVICES		163,863.00	
		ORG TOTAL - RES LIFE SUBSTATION							163,863.00
	MONROE APARTMENTS	H02007	192038	54185	201	PARKING FEES	10,500.00		
		H02007	192038	54255	201	RESIDENCE HALL RENTAL	687,000.00		
		H02007	192038	62003	201	CLERICAL AND SECRETARIAL		49,481.00	
		H02007	192038	63200	201	GRADUATE ASSISTANT WAGES		11,964.00	
		H02007	192038	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,782.02	
		ORG TOTAL - MONROE APARTMENTS						697,500.00	82,227.02
	THE NEW RESIDENCE HALL	H02007	192042	54255	201	RESIDENCE HALL RENTAL	1,000,000.00		
		H02007	192042	62001	201	OTHER PROFESSIONAL		36,168.00	
		H02007	192042	62003	201	CLERICAL AND SECRETARIAL		62,400.00	
		H02007	192042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,398.56	
		H02007	192042	732	201	SUPPLIES		25,000.00	
		H02007	192042	734	201	SERVICES		30,000.00	
		ORG TOTAL - THE NEW RESIDENCE HALL						1,000,000.00	194,966.56
	DEBT TRANSFERS	H02007	052010	81135	201	AUXILIARY 2017		1,262,064.00	
		H02007	052010	81136	201	AUXILIARY 2018		1,410,777.00	
		H02007	052010	81140	201	AUXILIARY 2019		500,642.00	
		ORG TOTAL - DEBT TRANSFERS							3,173,483.00
	CAPITAL LEASE TRANSFERS	H02007	052011	81001	201	CAPITAL LEASE-PHASE III		330,537.00	

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VP SA AUXILIARY ACCOUNTS									
		ORG TOTAL - CAPITAL LEASE TRANSFERS							330,537.00
	OPERATING TRANSFERS	H02007	052012	82005	201	RES LIFE TO TRANSIT-PARKING		25,000.00	
		H02007	052012	82027	201	RES LIFE TO ATHLETICS		4,072,925.00	
		ORG TOTAL - OPERATING TRANSFERS							4,097,925.00
	PLANT TRANSFERS	H02007	052013	82701	201	RES LIFE TO FOOD SERVICE-R&R		128,781.00	
		ORG TOTAL - PLANT TRANSFERS							128,781.00
		FUND TOTAL - RESIDENCE LIFE						31,398,286.00	30,325,602.19
PLASTER STUDENT UNION	CO-CURRICULAR INVOLVEMENT	H02008	082031	63100	201	STUDENT WAGES		4,500.00	
		H02008	082031	736	201	OTHER EXPENSES		8,865.00	
		ORG TOTAL - CO-CURRICULAR INVOLVEMENT							13,365.00
	PSU-STUDENT UNION	H02008	202000	54095	201	FOOD COURT REVENUE	523,000.00		
		H02008	202000	54260	201	RETAIL VENDOR REVENUE	51,000.00		
		H02008	202000	54280	201	SALES-NON TAXABLE	279,000.00		
		H02008	202000	54325	201	UTILITY/SALARY REIMBURSE	43,000.00		
		H02008	202000	54335	201	VENDOR MAINT REVENUE	53,000.00		
		H02008	202000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		83,570.50	
		H02008	202000	62001	201	OTHER PROFESSIONAL		41,818.00	
		H02008	202000	62003	201	CLERICAL AND SECRETARIAL		40,777.00	
		H02008	202000	62004	201	SKILLED CRAFTS		46,315.00	
		H02008	202000	62008	201	OVERTIME WAGES		3,895.00	
		H02008	202000	62999	201	WAGE INCREASES		49,160.52	
		H02008	202000	63100	201	STUDENT WAGES		160,000.00	
		H02008	202000	63200	201	GRADUATE ASSISTANT WAGES		19,136.00	
		H02008	202000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		89,241.81	
		H02008	202000	69997	201	FRINGE FOR WAGE INCREASE		20,647.42	
		H02008	202000	730	201	TRAVEL		10,500.00	
		H02008	202000	732	201	SUPPLIES		22,189.00	
		H02008	202000	734	201	SERVICES		125,176.00	
		H02008	202000	736	201	OTHER EXPENSES		30,000.00	
		ORG TOTAL - PSU-STUDENT UNION						949,000.00	742,426.25
	PSU-EVENT AND MEETING SERVICES	H02008	202001	54070	201	CONFERENCE SERVICES REV	100,000.00		
		H02008	202001	62001	201	OTHER PROFESSIONAL		42,848.00	
		H02008	202001	62003	201	CLERICAL AND SECRETARIAL		61,123.00	
		H02008	202001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,667.82	
		H02008	202001	730	201	TRAVEL		2,000.00	

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VP SA AUXILIARY ACCOUNTS									
		H02008	202001	732	201	SUPPLIES		3,000.00	
		H02008	202001	734	201	SERVICES		8,000.00	
		H02008	202001	736	201	OTHER EXPENSES		4,000.00	
		ORG TOTAL - PSU-EVENT AND MEETING SERVICES						100,000.00	164,638.82
	PSU-GAME ROOM	H02008	202003	54105	201	GAME ROOM REVENUE	60,000.00		
		H02008	202003	62001	201	OTHER PROFESSIONAL		35,568.00	
		H02008	202003	63100	201	STUDENT WAGES		13,000.00	
		H02008	202003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,938.56	
		H02008	202003	732	201	SUPPLIES		2,000.00	
		H02008	202003	736	201	OTHER EXPENSES		6,000.00	
		ORG TOTAL - PSU-GAME ROOM						60,000.00	71,506.56
	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	63100	201	STUDENT WAGES		5,478.00	
		H02008	202004	63200	201	GRADUATE ASSISTANT WAGES		9,568.00	
		H02008	202004	732	201	SUPPLIES		1,500.00	
		H02008	202004	734	201	SERVICES		5,000.00	
		H02008	202004	736	201	OTHER EXPENSES		1,200.00	
		ORG TOTAL - PSU-FRATERNITY & SORORITY LIFE							22,746.00
	PSU-STUDENT ENGAGEMENT	H02008	202005	54295	201	STUDENT ACTIVITIES ADM REV	46,000.00		
		H02008	202005	62001	201	OTHER PROFESSIONAL		257,551.00	
		H02008	202005	62003	201	CLERICAL AND SECRETARIAL		33,285.00	
		H02008	202005	63100	201	STUDENT WAGES		2,629.00	
		H02008	202005	63200	201	GRADUATE ASSISTANT WAGES		38,272.00	
		H02008	202005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		122,151.12	
		H02008	202005	730	201	TRAVEL		10,000.00	
		H02008	202005	732	201	SUPPLIES		21,500.00	
		H02008	202005	734	201	SERVICES		20,000.00	
		H02008	202005	736	201	OTHER EXPENSES		5,000.00	
		ORG TOTAL - PSU-STUDENT ENGAGEMENT						46,000.00	510,388.12
	PSU-CUSTODIAL SERVICES	H02008	202006	55010	201	MISCELLANEOUS	5,000.00		
		H02008	202006	62001	201	OTHER PROFESSIONAL		37,253.00	
		H02008	202006	62005	201	SERVICE/MAINTENANCE		216,354.00	
		H02008	202006	62008	201	OVERTIME WAGES		3,000.00	
		H02008	202006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		106,514.94	
		H02008	202006	732	201	SUPPLIES		25,900.00	
		H02008	202006	734	201	SERVICES		10,000.00	

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VP SA AUXILIARY ACCOUNTS								
		ORG TOTAL - PSU-CUSTODIAL SERVICES					5,000.00	399,021.94
	PSU-UTILITIES	H02008	202009	720	201	UTILITIES		325,915.00
		ORG TOTAL - PSU-UTILITIES						325,915.00
	PSU-UTILITY SYSTEM MAINT AGREEMENT	H02008	202010	83000	201	INTERFUND TRANSFERS		19,315.00
		ORG TOTAL - PSU-UTILITY SYSTEM MAINT AGREEMENT						19,315.00
	CAPITAL LEASE TRANSFERS	H02008	052011	81001	201	CAPITAL LEASE-PHASE III		165,591.00
		ORG TOTAL - CAPITAL LEASE TRANSFERS						165,591.00
	OPERATING TRANSFERS	H02008	052012	82020	201	STUDENT INVOLVEMENT TO PSU/OSE		(43,746.00)
		H02008	052012	82025	201	SIF-PSU TO PROV - VOLUNTEER PROG		66,677.00
		H02008	052012	82900	201	AUXILIARY SUPPORT		(1,326,107.00)
		ORG TOTAL - OPERATING TRANSFERS						(1,303,176.00)
		FUND TOTAL - PLASTER STUDENT UNION					1,160,000.00	1,131,737.69
BEAR FEE - STUDENT EXPERIENCE	BEAR FEE - STUDENT EXPERIENCE	H02205	082038	736	201	OTHER EXPENSES		200,000.00
		ORG TOTAL - BEAR FEE - STUDENT EXPERIENCE						200,000.00
		FUND TOTAL - BEAR FEE - STUDENT EXPERIENCE						200,000.00
TOTAL - VP SA AUXILIARY ACCOUNTS							37,092,929.00	36,180,451.36

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VP SA AUXILIARY ACCOUNTS-URC								
UNIVERSITY REC CENTER	FRC-ADMIN	H02009	272000	54145	201	MEMBERSHIPS	35,000.00	
		H02009	272000	54248	201	REC CENTER USAGE FEE	40,000.00	
		H02009	272000	54252	201	RENT INCOME-UNIV REC CENTER	4,500.00	
		H02009	272000	54280	201	SALES-NON TAXABLE	20,000.00	
		H02009	272000	57000	201	CONTRIBUTIONS FROM FOUNDATION	247,500.00	
		H02009	272000	62001	201	OTHER PROFESSIONAL		427,240.00
		H02009	272000	62003	201	CLERICAL AND SECRETARIAL		31,690.00
		H02009	272000	62004	201	SKILLED CRAFTS		90,640.00
		H02009	272000	62005	201	SERVICE/MAINTENANCE		56,950.00
		H02009	272000	62006	201	SUPPLEMENTAL-STAFF		5,000.00
		H02009	272000	62008	201	OVERTIME WAGES		1,000.00
		H02009	272000	62009	201	SHIFT DIFFERENTIAL WAGES		2,700.00
		H02009	272000	62999	201	WAGE INCREASES		24,260.80
		H02009	272000	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00
		H02009	272000	63100	201	STUDENT WAGES		36,500.00
		H02009	272000	63200	201	GRADUATE ASSISTANT WAGES		73,600.00
		H02009	272000	69010	201	WAIVER-GRADUATE		54,000.00
		H02009	272000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		256,838.40
		H02009	272000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		385.00
		H02009	272000	69997	201	FRINGE FOR WAGE INCREASE		10,189.54
		H02009	272000	730	201	TRAVEL		10,000.00
		H02009	272000	732	201	SUPPLIES		35,000.00
		H02009	272000	734	201	SERVICES		80,000.00
		H02009	272000	736	201	OTHER EXPENSES		43,000.00
		H02009	272000	750	201	CAPITAL OUTLAY-NON PROJECTS		135,000.00
				ORG TOTAL - FRC-ADMIN				
	FRC-AQUATICS	H02009	272001	54280	201	SALES-NON TAXABLE	15,000.00	
		H02009	272001	63100	201	STUDENT WAGES		93,500.00
		H02009	272001	732	201	SUPPLIES		30,000.00
		H02009	272001	734	201	SERVICES		1,000.00
		H02009	272001	736	201	OTHER EXPENSES		1,000.00
		ORG TOTAL - FRC-AQUATICS					15,000.00	125,500.00
	FRC-FITNESS-WELLNESS	H02009	272002	54280	201	SALES-NON TAXABLE	30,000.00	
		H02009	272002	63100	201	STUDENT WAGES		114,000.00
		H02009	272002	732	201	SUPPLIES		5,000.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS-URC									
		H02009	272002	734	201	SERVICES		1,000.00	
		H02009	272002	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - FRC-FITNESS-WELLNESS						30,000.00	121,000.00
	FRC-INTRAMURAL SPORTS	H02009	272003	54280	201	SALES-NON TAXABLE	37,000.00		
		H02009	272003	63100	201	STUDENT WAGES		72,700.00	
		H02009	272003	730	201	TRAVEL		1,500.00	
		H02009	272003	732	201	SUPPLIES		3,000.00	
		H02009	272003	734	201	SERVICES		1,000.00	
		H02009	272003	736	201	OTHER EXPENSES		3,000.00	
		ORG TOTAL - FRC-INTRAMURAL SPORTS						37,000.00	81,200.00
	FRC-UTILITIES	H02009	272004	720	201	UTILITIES		130,000.00	
		ORG TOTAL - FRC-UTILITIES							130,000.00
	FRC-OUTDOOR ADVENTURES	H02009	272005	54252	201	RENT INCOME-UNIV REC CENTER	5,500.00		
		H02009	272005	54280	201	SALES-NON TAXABLE	8,500.00		
		H02009	272005	63100	201	STUDENT WAGES		41,500.00	
		H02009	272005	730	201	TRAVEL		5,000.00	
		H02009	272005	732	201	SUPPLIES		5,000.00	
		H02009	272005	734	201	SERVICES		1,000.00	
		H02009	272005	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - FRC-OUTDOOR ADVENTURES						14,000.00	53,500.00
	FRC - FACILITIES	H02009	272006	63100	201	STUDENT WAGES		135,000.00	
		H02009	272006	732	201	SUPPLIES		5,000.00	
		H02009	272006	734	201	SERVICES		1,000.00	
		H02009	272006	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - FRC - FACILITIES							142,000.00
	FRC - MAINTENANCE AND CUSTODIAL	H02009	272007	732	201	SUPPLIES		40,000.00	
		H02009	272007	734	201	SERVICES		50,000.00	
		H02009	272007	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - FRC - MAINTENANCE AND CUSTODIAL							91,000.00
	FRC-UTILITY SYSTEM MAINT	H02009	272008	83000	201	INTERFUND TRANSFERS		10,690.00	
		ORG TOTAL - FRC-UTILITY SYSTEM MAINT							10,690.00
	DEBT TRANSFERS	H02009	052010	81140	201	AUXILIARY 2019		807,057.00	
		ORG TOTAL - DEBT TRANSFERS							807,057.00
	OPERATING TRANSFERS	H02009	052012	82900	201	AUXILIARY SUPPORT		(2,666,520.00)	
		ORG TOTAL - OPERATING TRANSFERS							(2,666,520.00)

Missouri State University
Non-Operating Funds Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
VP SA AUXILIARY ACCOUNTS-URC								
FUND TOTAL - UNIVERSITY REC CENTER							443,000.00	274,420.74
TOTAL - VP SA AUXILIARY ACCOUNTS-URC							443,000.00	274,420.74

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense		
WP CHANCELLOR AUXILIARY ACCOUNTS										
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	54060	201	COMMISSIONS	3,500.00			
		H92000	042042	54275	201	SALES-TAXABLE	838,715.00			
		H92000	042042	54280	201	SALES-NON TAXABLE	82,000.00			
		H92000	042042	54900	201	COST OF SALES	(560,914.00)			
		H92000	042042	54910	201	FREIGHT CHARGES	(10,000.00)			
		H92000	042042	54920	201	DISCOUNTS	(15,300.00)			
		H92000	042042	55010	201	MISCELLANEOUS	800.00			
		H92000	042042	55020	201	RETURNED CHECK CHARGES	100.00			
		H92000	042042	58000	201	INVESTMENT INCOME	4,100.00			
		H92000	042042	62001	201	OTHER PROFESSIONAL		48,755.00		
		H92000	042042	62003	201	CLERICAL AND SECRETARIAL		48,597.00		
		H92000	042042	62005	201	SERVICE/MAINTENANCE		6,848.25		
		H92000	042042	62999	201	WAGE INCREASES		4,413.65		
		H92000	042042	63000	201	NON-STUDENT PART-TIME WAGES		30,000.00		
		H92000	042042	63100	201	STUDENT WAGES		32,000.00		
		H92000	042042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,764.11		
		H92000	042042	69101	201	FRINGE BENEFIT POOL-NON-STDPT		2,310.00		
		H92000	042042	69997	201	FRINGE FOR WAGE INCREASE		1,853.73		
		H92000	042042	720	201	UTILITIES		5,100.00		
		H92000	042042	730	201	TRAVEL		4,000.00		
		H92000	042042	732	201	SUPPLIES		4,900.00		
		H92000	042042	734	201	SERVICES		22,000.00		
		H92000	042042	736	201	OTHER EXPENSES		1,600.00		
				ORG TOTAL - WP BOOKSTORE					343,001.00	256,141.74
			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					343,001.00	334,461.74		
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	54045	201	CATERING INCOME	18,972.00			
		H92001	042043	54275	201	SALES-TAXABLE	21,269.00			
		H92001	042043	54277	201	SALES-TAXABLE-LOWER RATE	3,652.00			
		H92001	042043	54280	201	SALES-NON TAXABLE	159,430.00			
		H92001	042043	54330	201	VENDING	7,750.00			
		H92001	042043	55010	201	MISCELLANEOUS	500.00			
		H92001	042043	58000	201	INVESTMENT INCOME	550.00			
H92001	042043	62001	201	OTHER PROFESSIONAL		61,102.00				

Missouri State University
 Non-Operating Funds Budget
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 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
WP CHANCELLOR AUXILIARY ACCOUNTS									
		H92001	042043	62005	201	SERVICE/MAINTENANCE		6,848.25	
		H92001	042043	62999	201	WAGE INCREASES		9,792.85	
		H92001	042043	63100	201	STUDENT WAGES		14,400.00	
		H92001	042043	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,539.11	
		H92001	042043	69997	201	FRINGE FOR WAGE INCREASE		4,113.00	
		H92001	042043	720	201	UTILITIES		5,740.00	
		H92001	042043	730	201	TRAVEL		600.00	
		H92001	042043	732	201	SUPPLIES		75,987.30	
		H92001	042043	734	201	SERVICES		4,000.00	
		H92001	042043	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - WP FOOD SERVICE						212,123.00	212,122.51
		FUND TOTAL - WP FOOD SERVICE						212,123.00	212,122.51
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		20,848.00	
		H92002	042044	53115	201	STUDENT JUDICIAL FEES	200.00		
		H92002	042044	54085	201	DAMAGES	400.00		
		H92002	042044	54100	201	FORFEITURES	300.00		
		H92002	042044	54255	201	RESIDENCE HALL RENTAL	219,024.00		
		H92002	042044	55010	201	MISCELLANEOUS	5,000.00		
		H92002	042044	58000	201	INVESTMENT INCOME	500.00		
		H92002	042044	62001	201	OTHER PROFESSIONAL		36,551.50	
		H92002	042044	62005	201	SERVICE/MAINTENANCE		13,696.50	
		H92002	042044	62999	201	WAGE INCREASES		3,365.53	
		H92002	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,104.16	
		H92002	042044	69997	201	FRINGE FOR WAGE INCREASE		1,413.52	
		H92002	042044	720	201	UTILITIES		31,200.00	
		H92002	042044	732	201	SUPPLIES		6,500.00	
		H92002	042044	734	201	SERVICES		29,458.00	
		H92002	042044	736	201	OTHER EXPENSES		2,000.00	
		ORG TOTAL - WP RESIDENCE LIFE						225,424.00	166,137.21
	OPERATING TRANSFERS	H92002	052012	82024	201	WP RES LIFE TO WP OPERATING		59,286.00	
		ORG TOTAL - OPERATING TRANSFERS							59,286.00
		FUND TOTAL - WP RESIDENCE LIFE						225,424.00	225,423.21
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	51100	201	STUDENT FEES-STUDENT INITIATIVES	91,000.00		
		H92003	042066	54248	201	REC CENTER USAGE FEE	2,000.00		
		H92003	042066	63100	201	STUDENT WAGES		26,050.00	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2023

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
WP CHANCELLOR AUXILIARY ACCOUNTS									
		H92003	042066	720	201	UTILITIES		6,240.00	
		H92003	042066	732	201	SUPPLIES		1,250.00	
		H92003	042066	734	201	SERVICES		750.00	
		H92003	042066	736	201	OTHER EXPENSES		250.00	
		ORG TOTAL - WP STUDENT RECREATION CENTER						93,000.00	34,540.00
	FINANCIAL SERVICES-CFO ADMIN-NON OP	H92003	052001	55026	201	BABS REBATE INCOME	14,238.00		
		ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP						14,238.00	
	DEBT TRANSFERS	H92003	052010	81140	201	AUXILIARY 2019		50,525.97	
		ORG TOTAL - DEBT TRANSFERS							50,525.97
		FUND TOTAL - WP STUDENT RECREATION CENTER						107,238.00	85,065.97
WP GRIZZLY LOFTS	WP RESIDENCE LIFE	H92004	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		21,000.00	
		H92004	042044	54130	201	LAUNDRY MACHINE INCOME	1,000.00		
		H92004	042044	54175	201	OTHER INCOME-NON TAXABLE	142,883.00		
		H92004	042044	54255	201	RESIDENCE HALL RENTAL	507,500.00		
		H92004	042044	55010	201	MISCELLANEOUS	30,000.00		
		H92004	042044	62001	201	OTHER PROFESSIONAL		32,292.00	
		H92004	042044	62005	201	SERVICE/MAINTENANCE		29,540.00	
		H92004	042044	62999	201	WAGE INCREASES		2,951.68	
		H92004	042044	63000	201	NON-STUDENT PART-TIME WAGES		15,200.00	
		H92004	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,969.44	
		H92004	042044	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,170.40	
		H92004	042044	69997	201	FRINGE FOR WAGE INCREASE		1,239.71	
		H92004	042044	732	201	SUPPLIES		18,866.00	
		H92004	042044	734	201	SERVICES		30,000.00	
		H92004	042044	736	201	OTHER EXPENSES		445,000.00	
		ORG TOTAL - WP RESIDENCE LIFE						681,383.00	623,229.23
		FUND TOTAL - WP GRIZZLY LOFTS						681,383.00	623,229.23
TOTAL - WP CHANCELLOR AUXILIARY ACCOUNTS							1,569,169.00	1,480,302.66	

**Missouri State University
Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2023**

Organization Description	Fund	Org	Acct	Prog	Name	Position	FY23 Budget Amount	FTE
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	Smart, Clifton	E99981	391,400.00	1
			62000 Total				391,400.00	1
PRESIDENT'S OFFICE-OPER	A02000	012000	62001	061	Cloyd, Sherri	P99249	52,000.00	1
			62001 Total				52,000.00	1
			012000 Total				443,400.00	2
GOVERNMENTAL RELATIONS	A02000	012003	62000	065	DeBoef, Ryan	E99944	163,108.00	1
			62000 Total				163,108.00	1
			012003 Total				163,108.00	1
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	Stone, Rowena	P96692	67,568.00	1
			62001 Total				67,568.00	1
			012009 Total				67,568.00	1
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Davis, Chelsea	P93396	37,698.00	1
	A02000	082004	62001	051	Friga, Tara	P93405	37,698.00	1
	A02000	082004	62001	051	Lehmann, Timothy	P98863	38,963.00	1
	A02000	082004	62001	051	Oliver, Andrew	P98878	63,860.00	1
			62001 Total				178,219.00	4
DISABILITY RESOURCE CENTER	A02000	082004	62003	051	Stovall, Julianne	P97139	29,536.00	1
			62003 Total				29,536.00	1
			082004 Total				207,755.00	5
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	Dockery, Rachael	E99991	167,911.00	1
			62000 Total				167,911.00	1
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62001	061	Holmes, Julia	P96557	66,217.00	1
	A02000	012014	62001	061	Sandbothe, Betsy	P96572	56,571.00	1
	A02000	012014	62001	061	Berry, Melissa	P96620	103,500.00	1
	A02000	012014	62001	061	Reece, Ashley	P96744	57,281.00	1
	A02000	012014	62001	061	Vacant Position	P96876	69,224.00	1
	A02000	012014	62001	061	Mitchell, Jeffrey	P97829	103,544.00	1
	A02000	012014	62001	061	Phinney, Tennie	P99634	45,626.00	1
			62001 Total				501,963.00	7
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62003	061	Breshears, Andrea	P98838	36,904.00	1
			62003 Total				36,904.00	1
			012014 Total				706,778.00	9
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	Anderson-Ituarte, Julie	P98702	50,000.00	1
			62001 Total				50,000.00	1
			012016 Total				50,000.00	1

**Missouri State University
Detail Full-Time Salary Budget
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For the Year Ending June 30, 2023**

Organization Description	Fund	Org	Acct	Prog	Name	Position	FY23 Budget Amount	FTE
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62000	061	Pratt, Harold	E99940	139,668.00	1
	A02000	012021	62000	061	Vacant Position	P96417	80,000.00	1
	A02000	012021	62000	061	Meraz, Juan	P96652	83,846.00	1
			62000 Total				303,514.00	3
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62001	051	Haynes, Tabitha	P97147	51,575.00	1
			62001 Total				51,575.00	1
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62003	061	Raines, Ashley	P96910	44,477.00	1
			62003 Total				44,477.00	1
		012021 Total					399,566.00	5
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	Moats, Kyle	E99979	177,698.00	1
			62000 Total				177,698.00	1
		222000 Total					177,698.00	1
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Jones, Regan	P99262	35,568.00	1
	A02000	012023	62001	056	Kindhart, Richard	P99590	78,175.00	1
	A02000	012023	62001	056	Kane, Kevin	P99631	8,761.40	0.2
	A02000	012023	62001	056	Adamson, Benjamin	P99711	53,120.00	1
	A02000	012023	62001	056	Fisher, Megan	P99792	35,568.00	1
			62001 Total				211,192.40	4.2
		012023 Total					211,192.40	4.2
PROVOST OFFICE-OPER	A02000	022000	61011	046	Vacant Position	A99926	20,801.20	0.2
	A02000	022000	61011	046	Franklin, Keri	E99929	144,818.00	1
	A02000	022000	61011	046	Wood, Kelly	E99930	144,818.00	1
	A02000	022000	61011	046	Norris, Joye	E99952	147,707.00	1
	A02000	022000	61011	046	Vacant Position	E99982	64,370.00	1
	A02000	022000	61011	046	Craig, Christopher	E99997	153,431.00	1
			61011 Total				675,945.20	5.2
PROVOST OFFICE-OPER	A02000	022000	62000	046	Einhellig, Frank	E99996	240,000.00	1
			62000 Total				240,000.00	1
PROVOST OFFICE-OPER	A02000	022000	62001	046	Rainwater, Douglas	P99180	78,084.00	1
	A02000	022000	62001	046	Mendenhall, Kathy	P99551	58,942.00	1
			62001 Total				137,026.00	2
PROVOST OFFICE-OPER	A02000	022000	62002	046	Busby, Charles	P98958	51,722.00	1
			62002 Total				51,722.00	1

Missouri State University
 Detail Full-Time Salary Budget
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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY23 Budget Amount	FTE
PROVOST OFFICE-OPER	A02000	022000	62003	046	Kramer, Vicki	P99187	37,256.00	1
	A02000	022000	62003	046	Golden, Mary	P99494	57,164.00	1
			62003 Total				94,420.00	2
			022000 Total				1,199,113.20	11.2
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62000	046	Gordon, Nancy	P98441	73,690.00	1
			62000 Total				73,690.00	1
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Taylor, Eric	P96553	51,668.00	1
	A02000	022003	62001	046	Leas, Brian	P96964	60,167.00	1
	A02000	022003	62001	046	Rice, Stacy	P97977	61,562.00	1
	A02000	022003	62001	046	Vacant Position	P99563	51,064.00	1
	A02000	022003	62001	046	Vacant Position	P99996	23,391.00	1
			62001 Total				247,852.00	5
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62002	046	Strong, Joe	P98962	54,371.00	1
	A02000	022003	62002	046	Tracy, Corey	P99116	52,310.00	1
	A02000	022003	62002	046	Clouse, Nick	P99209	46,686.00	1
			62002 Total				153,367.00	3
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62003	046	Bridges, Kelly	P99568	33,912.00	1
			62003 Total				33,912.00	1
			022003 Total				508,821.00	10
FACULTY SENATE	A02000	022020	62003	061	Johnson, Sandra	P98888	33,394.00	0.83
			62003 Total				33,394.00	0.83
			022020 Total				33,394.00	0.83
HONORS COLLEGE	A02000	022024	61011	011	Chuchiak, John	A99813	40,329.69	0.43
			61011 Total				40,329.69	0.43
HONORS COLLEGE	A02000	022024	62001	011	Handley, Scott	P98309	53,194.00	1
			62001 Total				53,194.00	1
HONORS COLLEGE	A02000	022024	62003	011	Prock, Casondra	P98305	31,991.00	1
			62003 Total				31,991.00	1
			022024 Total				125,514.69	2.43
OZARK STUDIES	A02000	022069	61001	011	Blevins, Brooks	A99616	90,396.00	1
			61001 Total				90,396.00	1
			022069 Total				90,396.00	1
GLOBAL STUDIES	A02000	022095	61004	011	Brinkman, Bryan	A97288	21,624.00	1
			61004 Total				21,624.00	1
			022095 Total				21,624.00	1

Missouri State University
Detail Full-Time Salary Budget
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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY23 Budget Amount	FTE
EC-ADMINISTRATION	A02000	022036	62003	046	Blades, Melissa	P99352	40,856.00	1
			62003 Total				40,856.00	1
		022036 Total					40,856.00	1
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	Tucker, Timothy	P99639	50,148.00	0.9
			62001 Total				50,148.00	0.9
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62003	046	Bresee, Tara	P99882	34,493.00	0.75
			62003 Total				34,493.00	0.75
		022037 Total					84,641.00	1.65
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	Van Rhein, Stephanie	P97526	62,830.00	1
	A02000	022038	62001	046	Jones, Scott	P99092	67,980.00	0.75
			62001 Total				130,810.00	1.75
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62003	046	Tolleson, Melissa	P93664	37,673.00	1
	A02000	022038	62003	046	Yost, Nikki	P97824	37,366.00	0.95
			62003 Total				75,039.00	1.95
		022038 Total					205,849.00	3.7
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62001	046	Ross, Jaime	P98988	63,377.00	1
	A02000	022039	62001	046	Hall, John	P99643	43,650.00	0.75
			62001 Total				107,027.00	1.75
		022039 Total					107,027.00	1.75
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	Armstrong, Etta	P99591	32,072.00	1
			62003 Total				32,072.00	1
		022040 Total					32,072.00	1
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	Brewington, Cody	P99572	46,225.00	1
			62001 Total				46,225.00	1
		022041 Total					46,225.00	1
ONLINE VIDEO COURSE ADMIN	A02000	022042	62001	046	Decker, James	P98352	64,280.00	1
			62001 Total				64,280.00	1
ONLINE VIDEO COURSE ADMIN	A02000	022042	62002	046	Jackson, Matthew	P98848	55,918.00	1
			62002 Total				55,918.00	1
		022042 Total					120,198.00	2
EC-SOUTHWEST REGION	A02000	022045	62001	046	Stephens, Jill	P98832	48,015.00	1
			62001 Total				48,015.00	1
		022045 Total					48,015.00	1

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EC-CENTRAL REGION	A02000	022046	62001	046	Adkins, Gilbert	P99579	43,650.00	1
			62001 Total				43,650.00	1
		022046 Total					43,650.00	1
EC-SOUTHEAST REGION	A02000	022048	62001	046	Smith, Deanna	P99423	43,650.00	1
			62001 Total				43,650.00	1
		022048 Total					43,650.00	1
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	Roland, Alan	P99774	59,464.00	1
			62001 Total				59,464.00	1
		022050 Total					59,464.00	1
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	Whitaker, Katherine	P99585	53,204.00	1
	A02000	022052	62001	046	Davis, Brenna	P99830	40,477.00	1
			62001 Total				93,681.00	2
		022052 Total					93,681.00	2
EC-REGISTRATION SERVICES	A02000	022053	62003	046	Ybanez, Robert	P99398	32,178.00	1
			62003 Total				32,178.00	1
		022053 Total					32,178.00	1
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	Olsen, Michelle	P98647	100,565.00	1
			62000 Total				100,565.00	1
INSTITUTIONAL RESEARCH	A02000	022025	62001	061	Dong, Nannan	P96532	70,607.00	1
	A02000	022025	62001	061	Vacant Position	P98510	43,878.00	1
			62001 Total				114,485.00	2
INSTITUTIONAL RESEARCH	A02000	022025	62002	061	Green, Carol	P98242	43,637.00	1
			62002 Total				43,637.00	1
		022025 Total					258,687.00	4
PUBLIC AFFAIRS	A02000	022007	62001	046	Trewatha-Bach, Stacey	P97154	51,575.00	1
	A02000	022007	62001	046	Wood, Mary	P99013	58,857.00	1
			62001 Total				110,432.00	2
		022007 Total					110,432.00	2
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Whitaker, Charles	P93864	42,010.00	1
	A02000	022009	62001	011	Nordyke, Kathy	P99963	62,418.00	1
			62001 Total				104,428.00	2
		022009 Total					104,428.00	2

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OFFICE OF ASSESSMENT	A02000	022014	62001	046	Stinnett, Kathleen	P93806	47,802.00	1
	A02000	022014	62001	046	Cottrell, Julia	P98107	42,848.00	1
	A02000	022014	62001	046	Woolsey, Mark	P98967	49,468.00	1
			62001 Total				140,118.00	3
			022014 Total				140,118.00	3
PUBLIC AFFAIRS & ASSESSMENT	A02000	022034	62003	046	Dixon, Stephanie	P96446	37,877.00	1
			62003 Total				37,877.00	1
			022034 Total				37,877.00	1
CENTER FOR COMMUNITY ENGAGEMENT	A02000	022087	62001	052	Johnson, Alex	P97943	45,770.00	1
			62001 Total				45,770.00	1
			022087 Total				45,770.00	1
ADVISEMENT CENTER	A02000	022006	62000	046	Hawkins, Ross	P99024	70,658.00	1
			62000 Total				70,658.00	1
ADVISEMENT CENTER	A02000	022006	62001	046	Rebmann, Donna	P93561	46,192.00	1
	A02000	022006	62001	046	Wienberg, Darren	P94280	59,281.00	1
	A02000	022006	62001	046	Stagner, Kimberly	P94282	43,650.00	1
	A02000	022006	62001	046	Keele, Campbell	P96516	42,000.00	1
	A02000	022006	62001	046	Vacant Position	P98223	50,991.00	1
	A02000	022006	62001	046	Breedlove, Gates	P99428	35,568.00	1
	A02000	022006	62001	046	Capps, Jennifer	P99698	37,000.00	1
	A02000	022006	62001	046	Vacant Position	P99717	40,840.00	1
			62001 Total				355,522.00	8
ADVISEMENT CENTER	A02000	022006	62003	046	Tucker, Catherine	P98807	32,004.00	1
			62003 Total				32,004.00	1
			022006 Total				458,184.00	10
STUDENT LEARNING SERVICES	A02000	022035	62001	011	Frizell, Michael	P98808	66,601.00	1
			62001 Total				66,601.00	1
			022035 Total				66,601.00	1
LEARNING COMMONS	A02000	022073	62001	046	Garland, Diana	P99239	62,070.00	1
			62001 Total				62,070.00	1
LEARNING COMMONS	A02000	022073	62003	046	Beck, Catherine	P98263	34,661.00	1
			62003 Total				34,661.00	1
			022073 Total				96,731.00	2

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CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62001	046	Glaessgen, Tracey	P99741	62,187.00	1
			62001 Total				62,187.00	1
CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62003	046	Mwengi, Suzanne	P93449	35,646.00	1
	A02000	022096	62003	046	Mallonee, Blanca	P98585	40,209.00	1
			62003 Total				75,855.00	2
		022096 Total					138,042.00	3
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	Simmons, Daniel	A98763	123,600.00	1
	A02000	102000	61011	046	Wahl, Shawn	E99994	152,806.00	1
			61011 Total				276,406.00	2
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Barker, Angela	P98945	71,703.00	1
	A02000	102000	62001	046	Jones, Barbara	P99025	53,849.00	1
			62001 Total				125,552.00	2
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62002	046	Qiu, Zhongsong	P93430	43,763.00	1
	A02000	102000	62002	046	Pettus, David	P98867	62,932.00	1
	A02000	102000	62002	046	Hartzler, Nathan	P99790	53,726.00	1
			62002 Total				160,421.00	3
		102000 Total					562,379.00	7
ART & DESIGN-OPER	A02000	102007	61001	011	Kirkland-Ives, Mitzi	A99006	67,708.00	1
	A02000	102007	61001	011	Lyman, Sean	A99243	65,144.00	1
	A02000	102007	61001	011	Walstrand, Gwen	A99435	75,158.00	1
	A02000	102007	61001	011	Ekstam, Keith	A99513	87,426.00	1
	A02000	102007	61001	011	Willis, Steven	A99825	75,309.00	1
	A02000	102007	61001	011	Jolivette, Catherine	A99979	69,991.00	1
	A02000	102007	61001	011	Follensbee, Billie	A99988	83,645.00	1
			61001 Total				524,381.00	7
ART & DESIGN-OPER	A02000	102007	61002	011	Closser, Cole	A99007	61,543.00	1
	A02000	102007	61002	011	Argyle, Deidre	A99241	60,461.00	1
	A02000	102007	61002	011	Hughes, Kevin	A99266	62,470.00	1
	A02000	102007	61002	011	Benzer, Fatih	A99278	61,371.00	1
	A02000	102007	61002	011	Fraczak, Jacek	A99321	63,174.00	1
	A02000	102007	61002	011	Jennings, Bryan	A99422	65,829.00	1

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ART & DESIGN-OPER	A02000	102007	61002	011	Allen, Jimmie	A99434	61,998.00	1
	A02000	102007	61002	011	Howell, Marcus	A99473	58,597.00	1
	A02000	102007	61002	011	Williams, Sarah	A99842	63,527.00	1
	A02000	102007	61002	011	Vu, Duat	A99971	62,786.00	1
			61002 Total				621,756.00	10
ART & DESIGN-OPER	A02000	102007	61003	011	Albers, Joshua	A98032	56,901.00	1
	A02000	102007	61003	011	Seo, Jin	A99205	55,311.00	1
	A02000	102007	61003	011	Gerasimchuk-Djordjevic, Maria	A99567	55,311.00	1
	A02000	102007	61003	011	Smith, Amanda	A99685	54,693.00	1
			61003 Total				222,216.00	4
ART & DESIGN-OPER	A02000	102007	61004	011	Frauenhoffer, Megan	A99758	44,000.00	1
			61004 Total				44,000.00	1
ART & DESIGN-OPER	A02000	102007	61006	011	Goodwin, Andrew	A99290	43,650.00	1
	A02000	102007	61006	011	Faa, Balazs	A99898	54,818.00	1
	A02000	102007	61006	011	Wieczierzewska, Aleksandra	A99924	45,300.00	1
			61006 Total				143,768.00	3
ART & DESIGN-OPER	A02000	102007	61011	011	Yarberry, Vonda	A99520	117,855.00	1
			61011 Total				117,855.00	1
ART & DESIGN-OPER	A02000	102007	62002	011	Mincey, Martha	P99930	52,609.00	1
	A02000	102007	62002	011	McCoy, Jodi Lynn	P99949	50,058.00	1
			62002 Total				102,667.00	2
ART & DESIGN-OPER	A02000	102007	62003	011	Rockwell, Rae Ann	P98714	34,428.00	1
	A02000	102007	62003	011	Price, Cheryl	P99441	34,014.00	1
			62003 Total				68,442.00	2
ART & DESIGN-OPER	A02000	102007	62004	011	Hill, Patrick	P98880	36,383.00	1
			62004 Total				36,383.00	1
		102007 Total					1,881,468.00	31
COMMUNICATION-OPER	A02000	102011	61001	011	Dillon, Randy	A99268	90,174.00	1
			61001 Total				90,174.00	1
COMMUNICATION-OPER	A02000	102011	61002	011	Spates, Stephen	A97133	60,311.00	1
	A02000	102011	61002	011	Brazeal, LeAnn	A99160	65,867.00	1
	A02000	102011	61002	011	Bauman, R	A99174	67,366.00	1
	A02000	102011	61002	011	Morris, Eric	A99282	70,585.00	1

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COMMUNICATION-OPER	A02000	102011	61002	011	Dyer, Samuel	A99344	67,366.00	1
	A02000	102011	61002	011	Hoelscher, Carrisa	A99794	60,311.00	1
	A02000	102011	61002	011	Dudash-Buskirk, Elizabeth	A99909	66,404.00	1
			61002 Total				458,210.00	7
COMMUNICATION-OPER	A02000	102011	61003	011	Collins, Christopher	A97169	55,311.00	1
	A02000	102011	61003	011	Wehrman, Erin	A99279	55,311.00	1
	A02000	102011	61003	011	Sreepada, Nihar	A99428	53,000.00	1
			61003 Total				163,622.00	3
COMMUNICATION-OPER	A02000	102011	61004	011	Lazic, Gordana	A97286	55,208.00	1
	A02000	102011	61004	011	Butcher, Deana	A99510	43,650.00	1
			61004 Total				98,858.00	2
COMMUNICATION-OPER	A02000	102011	61005	011	Morris, Taleyna	A97287	47,034.00	1
	A02000	102011	61005	011	Walters, Heather	A99209	47,320.00	1
	A02000	102011	61005	011	Coltharp, Allison	A99363	46,819.00	1
	A02000	102011	61005	011	Howard, Jason	A99426	46,150.00	1
	A02000	102011	61005	011	Kyle, Jerri	A99436	45,613.00	1
	A02000	102011	61005	011	Cox, Nora	A99788	45,478.00	1
			61005 Total				278,414.00	6
COMMUNICATION-OPER	A02000	102011	61011	011	Ott, Brian	A98996	121,128.00	1
			61011 Total				121,128.00	1
COMMUNICATION-OPER	A02000	102011	62003	011	Thomas, Tamra	P98858	31,512.00	1
			62003 Total				31,512.00	1
		102011 Total					1,241,918.00	21
ENGLISH-OPER	A02000	102014	61000	011	Chaston, Joel	A99177	79,263.00	1
	A02000	102014	61000	011	Baumlin, James	A99916	99,845.00	1
			61000 Total				179,108.00	2
ENGLISH-OPER	A02000	102014	61001	011	Wooden, Shannon	A98966	70,546.00	1
	A02000	102014	61001	011	Czyzniewski, Michael	A99214	69,527.00	1
	A02000	102014	61001	011	John, Judith	A99481	75,597.00	1
	A02000	102014	61001	011	Weaver, Margaret	A99525	78,118.00	1
	A02000	102014	61001	011	Blackmon, W	A99622	109,943.00	1
	A02000	102014	61001	011	Madden, Etta	A99629	83,020.00	1
	A02000	102014	61001	011	Cafagna, Marcus	A99697	65,303.00	1
	A02000	102014	61001	011	Calihman, Matthew	A99921	69,746.00	1
			61001 Total				621,800.00	8

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ENGLISH-OPER	A02000	102014	61002	011	Stanton, Rhonda	A97783	64,592.00	1
	A02000	102014	61002	011	Lamouria, Lanya	A98967	64,869.00	1
	A02000	102014	61002	011	English, Catherine	A99362	64,936.00	1
	A02000	102014	61002	011	Seawright, Leslie	A99379	61,521.00	1
	A02000	102014	61002	011	Gholson, Martha	A99389	56,748.00	1
	A02000	102014	61002	011	Newman, Jonathan	A99552	61,371.00	1
	A02000	102014	61002	011	Hellman, Andrea	A99653	64,834.00	1
	A02000	102014	61002	011	Gillam, Kenneth	A99906	66,116.00	1
	A02000	102014	61002	011	Tinkler, Alan	A99993	64,478.00	1
	A02000	102014	61002	011	Karanikas, Marianne	A99994	62,526.00	1
			61002 Total				631,991.00	10
ENGLISH-OPER	A02000	102014	61003	011	Murvin, Jennifer	A99140	57,680.00	1
	A02000	102014	61003	011	Hadley, Heidi	A99531	57,268.00	1
	A02000	102014	61003	011	Thomas, Suneeta	A99755	56,371.00	1
			61003 Total				171,319.00	3
ENGLISH-OPER	A02000	102014	61004	011	Coltharp, Joel	A99343	43,650.00	1
	A02000	102014	61004	011	Tarbox, Judy	A99939	44,908.00	1
			61004 Total				88,558.00	2
ENGLISH-OPER	A02000	102014	61005	011	Burge, Sara	A98995	45,074.00	1
	A02000	102014	61005	011	Turner, John	A99132	49,846.00	1
	A02000	102014	61005	011	Rogers, Lori	A99339	45,224.00	1
	A02000	102014	61005	011	Dalton, Tracy	A99502	46,623.00	1
	A02000	102014	61005	011	Cohen Ioannides, Mara	A99922	47,184.00	1
			61005 Total				233,951.00	5
ENGLISH-OPER	A02000	102014	61008	011	Herring, Sean	A99419	57,961.00	1
	A02000	102014	61008	011	Vacant Position	A99676	51,000.00	1
			61008 Total				108,961.00	2
ENGLISH-OPER	A02000	102014	61011	011	Moser, Linda	A99535	123,600.00	1
			61011 Total				123,600.00	1
ENGLISH-OPER	A02000	102014	62001	011	Jordan, Linda	P97794	40,899.00	1
			62001 Total				40,899.00	1
ENGLISH-OPER	A02000	102014	62003	011	Anderson, Angela	P99143	37,364.00	1
	A02000	102014	62003	011	Chang, James	P99250	29,911.00	1
			62003 Total				67,275.00	2
		102014 Total					2,267,462.00	36

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MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	Cline, Andrew	A99871	74,279.00	1
			61001 Total				74,279.00	1
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61002	011	Amberg, Richard	A98999	64,592.00	1
	A02000	102017	61002	011	Larson, Deborah	A99388	65,699.00	1
	A02000	102017	61002	011	Holladay, Holly	A99417	61,521.00	1
	A02000	102017	61002	011	White, Timothy	A99526	65,390.00	1
	A02000	102017	61002	011	Twibell, Andrew	A99655	62,624.00	1
	A02000	102017	61002	011	Wang, Weiyan	A99789	64,590.00	1
			61002 Total				384,416.00	6
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	Millana, Jocelyn	A98706	56,371.00	1
	A02000	102017	61003	011	Lewis, Robert	A99891	56,371.00	1
	A02000	102017	61003	011	Pippa, Cristina	A99941	56,650.00	1
	A02000	102017	61003	011	Mabee, Jonathan	A99968	56,371.00	1
			61003 Total				225,763.00	4
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61005	011	Dimond, Jack	A99322	48,299.00	1
	A02000	102017	61005	011	Horton III, Leonard	A99597	56,382.00	1
			61005 Total				104,681.00	2
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61011	011	Pardue, Mary	A99328	100,314.00	1
			61011 Total				100,314.00	1
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	62003	011	Douglas-Frerking, Cassie	P99073	29,422.00	1
			62003 Total				29,422.00	1
		102017 Total					918,875.00	15
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Martin, Judith	A99772	71,955.00	1
			61001 Total				71,955.00	1
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Maimone, Luciane	A97130	61,371.00	1
	A02000	102019	61002	011	Tinsley, Tonia	A99123	64,936.00	1
	A02000	102019	61002	011	Backes, Heidi	A99509	63,642.00	1
	A02000	102019	61002	011	Koo, Pedro	A99568	66,384.00	1
	A02000	102019	61002	011	Rodriguez de la Vega, Vanessa	A99723	64,786.00	1
			61002 Total				321,119.00	5
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61003	011	Martinez, Blanca	A99074	57,326.00	1
	A02000	102019	61003	011	Cerdas Cisneros, Maria	A99573	56,371.00	1
	A02000	102019	61003	011	Barffour, Antoinette	A99931	57,431.00	1
			61003 Total				171,128.00	3

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MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Loughary, Jeffrey	A99008	44,908.00	1
	A02000	102019	61004	011	Kleeschulte, Melanie	A99775	46,301.00	1
	A02000	102019	61004	011	Harper, Kristin	A99852	45,938.00	1
			61004 Total				137,147.00	3
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61005	011	Schaefer, Weirong	A99101	48,036.00	1
	A02000	102019	61005	011	Shirley, Corinne	A99806	47,743.00	1
	A02000	102019	61005	011	Lombilla, Luis	A99859	47,743.00	1
			61005 Total				143,522.00	3
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61011	011	Jolley, Jason	A99215	106,411.00	1
			61011 Total				106,411.00	1
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	62003	011	Blacksher, Julie	P99558	34,326.00	1
			62003 Total				34,326.00	1
		102019 Total					985,608.00	17
MUSIC-OPER	A02000	102021	61000	011	Parsons, James	A99824	91,404.00	1
			61000 Total				91,404.00	1
MUSIC-OPER	A02000	102021	61001	011	Casey, Lisa	A99217	71,471.00	1
	A02000	102021	61001	011	Peters, Grant	A99234	82,044.00	1
	A02000	102021	61001	011	LaBarr, Cameron	A99306	68,685.00	1
	A02000	102021	61001	011	Hays, David	A99517	77,057.00	1
	A02000	102021	61001	011	Heyboer, Jill	A99518	71,471.00	1
	A02000	102021	61001	011	Patterson, Paula	A99560	66,694.00	1
	A02000	102021	61001	011	Hellman, Daniel	A99592	72,276.00	1
	A02000	102021	61001	011	Payne, Richard	A99657	65,229.00	1
	A02000	102021	61001	011	Chesman, Jeremy	A99681	82,723.00	1
	A02000	102021	61001	011	Storochuk, Allison	A99719	73,337.00	1
	A02000	102021	61001	011	Thompson, Chris	A99763	68,809.00	1
	A02000	102021	61001	011	Hamm, Randall	A99766	77,831.00	1
	A02000	102021	61001	011	Prescott, John	A99826	90,353.00	1
	A02000	102021	61001	011	Su, Wei-Han	A99877	69,870.00	1
	A02000	102021	61001	011	Murray, Michael	A99881	74,289.00	1
	A02000	102021	61001	011	Muchnick, Amy	A99970	69,726.00	1
			61001 Total				1,181,865.00	16

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MUSIC-OPER	A02000	102021	61002	011	Hausback, Jason	A97981	63,527.00	1
	A02000	102021	61002	011	Snow, Donald	A99361	80,603.00	1
	A02000	102021	61002	011	Homburg, Andrew	A99383	64,666.00	1
	A02000	102021	61002	011	Chapman, Carol	A99437	64,666.00	1
	A02000	102021	61002	011	Cameron, James	A99571	62,773.00	1
	A02000	102021	61002	011	Daehn, Ann Marie	A99572	63,527.00	1
	A02000	102021	61002	011	Hong, Hye-Jung	A99692	61,733.00	1
	A02000	102021	61002	011	Kelts, Christopher	A99730	62,722.00	1
			61002 Total				524,217.00	8
MUSIC-OPER	A02000	102021	61003	011	Ketter, Daniel	A99392	55,311.00	1
	A02000	102021	61003	011	Plisco, Erin	A99482	55,311.00	1
			61003 Total				110,622.00	2
MUSIC-OPER	A02000	102021	61004	011	Morrison, Martin	A97697	44,551.00	1
			61004 Total				44,551.00	1
MUSIC-OPER	A02000	102021	61005	011	Scott, Vicky	A97132	46,150.00	1
	A02000	102021	61005	011	Aho, Kyle	A97175	46,998.00	1
			61005 Total				93,148.00	2
MUSIC-OPER	A02000	102021	61006	011	Zastoupil, John	A99621	75,302.00	1
			61006 Total				75,302.00	1
MUSIC-OPER	A02000	102021	61011	011	Combs, Julia	A99829	124,049.00	1
			61011 Total				124,049.00	1
MUSIC-OPER	A02000	102021	62001	011	Stevens, Darcy	P99257	49,054.00	0.75
			62001 Total				49,054.00	0.75
MUSIC-OPER	A02000	102021	62002	011	Sullivan, Maxine	P98698	33,174.00	1
	A02000	102021	62002	011	Sullivan, John	P99477	29,107.00	1
			62002 Total				62,281.00	2
MUSIC-OPER	A02000	102021	62003	011	Vacant Position	P98725	29,585.00	1
	A02000	102021	62003	011	Perkins, Amy	P99175	40,827.00	1
	A02000	102021	62003	011	Rains, Devonna	P99284	32,156.00	1
			62003 Total				102,568.00	3
		102021 Total					2,459,061.00	37.75

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THEATRE & DANCE-OPER	A02000	102033	61001	011	Foster, Micheal	A99126	74,274.00	1
	A02000	102033	61001	011	Wiggin, Sarah	A99227	68,683.00	1
	A02000	102033	61001	011	Maples, Carol	A99407	75,570.00	1
	A02000	102033	61001	011	Westenberg, Robert	A99625	86,053.00	1
	A02000	102033	61001	011	Winstead, Cynthia	A99659	76,969.00	1
	A02000	102033	61001	011	Herr, Christopher	A99796	79,099.00	1
	A02000	102033	61001	011	Heinlein, Kurt	A99880	79,290.00	1
	A02000	102033	61001	011	Arendell, Telory	A99903	68,586.00	1
			61001 Total				608,524.00	8
THEATRE & DANCE-OPER	A02000	102033	61002	011	Wilcoxon, Sarah	A98994	64,445.00	1
	A02000	102033	61002	011	Hard, Jennifer	A99559	55,208.00	1
			61002 Total				119,653.00	2
THEATRE & DANCE-OPER	A02000	102033	61003	011	Brescia, Lisa	A98748	56,371.00	1
	A02000	102033	61003	011	Hogans, Azaria	A99082	55,208.00	1
	A02000	102033	61003	011	Thomas, Kyle	A99743	53,148.00	1
	A02000	102033	61003	011	Harvey, Michelle	A99911	53,148.00	1
			61003 Total				217,875.00	4
THEATRE & DANCE-OPER	A02000	102033	61006	011	Vacant Position	A96728	41,000.00	1
	A02000	102033	61006	011	Vacant Position	A96729	41,000.00	1
	A02000	102033	61006	011	Peddle, Zipporah	A98698	45,938.00	1
			61006 Total				127,938.00	3
THEATRE & DANCE-OPER	A02000	102033	61011	011	Price, Joseph	A99480	107,254.00	1
			61011 Total				107,254.00	1
THEATRE & DANCE-OPER	A02000	102033	62001	011	Luellen, Heather	P99217	53,648.00	1
	A02000	102033	62001	011	Templeton, Kelly	P99694	58,065.00	1
			62001 Total				111,713.00	2
THEATRE & DANCE-OPER	A02000	102033	62002	011	Morrow, Samantha	P99272	37,231.00	1
			62002 Total				37,231.00	1
THEATRE & DANCE-OPER	A02000	102033	62003	011	Hains, Kathleen	P98925	28,954.00	1
			62003 Total				28,954.00	1
THEATRE & DANCE-OPER	A02000	102033	62004	011	Hunt, Anna	P98528	39,827.00	1
	A02000	102033	62004	011	Depriest, Christopher	P99168	54,795.00	1
			62004 Total				94,622.00	2
		102033 Total					1,453,764.00	24

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BUSINESS ADMINISTRATION-OPER	A02000	112000	61011	046	Ragan, Kent	A98765	187,227.00	1
	A02000	112000	61011	046	Rozell, Elizabeth	A98768	175,525.31	0.94
	A02000	112000	61011	046	Meinert, David	E99986	210,478.00	1
			61011 Total				573,230.31	2.94
BUSINESS ADMINISTRATION-OPER	A02000	112000	62001	046	Haring, Katherine	P96634	54,251.00	1
	A02000	112000	62001	046	Hardy, Jason	P98334	37,253.00	1
	A02000	112000	62001	046	Jessee, Katy	P98592	39,917.00	0.75
	A02000	112000	62001	046	Winkler, Danny	P99130	64,687.00	1
	A02000	112000	62001	046	Ketchum-Brewer, Karmen	P99183	40,621.00	1
	A02000	112000	62001	046	Trotter, Alisa	P99270	51,000.00	1
	A02000	112000	62001	046	Vacant Position	P99274	37,253.00	1
	A02000	112000	62001	046	Radier, George	P99327	39,917.00	1
	A02000	112000	62001	046	Culver, Sandra	P99342	67,061.00	1
	A02000	112000	62001	046	Elkins, Sherry	P99397	37,253.00	1
	A02000	112000	62001	046	Hornback, James	P99407	37,253.00	1
	A02000	112000	62001	046	Clymer, Anna	P99472	37,253.00	1
	A02000	112000	62001	046	Phillips, Mary	P99500	44,498.00	1
			62001 Total				588,217.00	12.75
BUSINESS ADMINISTRATION-OPER	A02000	112000	62002	046	Marcum, Andrew	P97987	53,847.00	1
	A02000	112000	62002	046	Vacant Position	P97991	54,085.00	1
			62002 Total				107,932.00	2
BUSINESS ADMINISTRATION-OPER	A02000	112000	62003	046	Swope, Julianna	P98277	37,894.00	1
	A02000	112000	62003	046	Davis, Janet	P98721	33,308.00	1
	A02000	112000	62003	046	Vacant Position	P99082	36,165.00	1
	A02000	112000	62003	046	Flores, Tamara	P99828	33,219.00	1
			62003 Total				140,586.00	4
		112000 Total					1,409,965.31	21.69
BUS ADMIN - MBA	A02000	112005	62001	046	Reger, Elizabeth	P99873	66,439.41	0.96
			62001 Total				66,439.41	0.96
		112005 Total					66,439.41	0.96
ACCOUNTING-OPER	A02000	112009	61001	011	Schmelzle, George	A99746	134,997.00	1
	A02000	112009	61001	011	Heitger, Lester	A99809	142,826.00	1
			61001 Total				277,823.00	2

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ACCOUNTING-OPER	A02000	112009	61002	011	Ashcroft, Paul	A99631	136,693.00	1
	A02000	112009	61002	011	Tassin, Kerri	A99634	134,881.00	1
	A02000	112009	61002	011	Hines, Christopher	A99776	139,303.00	1
	A02000	112009	61002	011	Keller, Carl	A99804	135,226.00	1
			61002 Total				546,103.00	4
ACCOUNTING-OPER	A02000	112009	61003	011	Naegle, J Conrad	A99191	139,056.00	1
	A02000	112009	61003	011	Vacant Position	A99316	140,000.00	1
	A02000	112009	61003	011	Tapis, Gregory	A99414	139,056.00	1
			61003 Total				418,112.00	3
ACCOUNTING-OPER	A02000	112009	61004	011	Hines, James	A98726	49,905.00	1
	A02000	112009	61004	011	Goodin, Kyle	A99093	50,000.00	1
	A02000	112009	61004	011	Bass, Samuel	A99593	45,277.00	1
	A02000	112009	61004	011	Thornton, Kristen	A99658	48,951.00	1
			61004 Total				194,133.00	4
ACCOUNTING-OPER	A02000	112009	61005	011	Vacant Position	A99811	52,697.00	1
			61005 Total				52,697.00	1
ACCOUNTING-OPER	A02000	112009	61011	011	Church, Kimberly	A99600	162,328.00	1
			61011 Total				162,328.00	1
ACCOUNTING-OPER	A02000	112009	62003	011	Saddler, Tamara	P99353	31,407.00	1
			62003 Total				31,407.00	1
		112009 Total					1,682,603.00	16
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61000	011	Miller, Carol	A99315	127,376.00	1
			61000 Total				127,376.00	1
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Anderson, Wayne	A99145	110,991.00	1
	A02000	112013	61001	011	Haggard, K	A99367	142,154.00	1
	A02000	112013	61001	011	Prakash, Puneet	A99540	145,056.00	1
	A02000	112013	61001	011	Chang, Chih-Cheng	A99542	140,388.00	1
	A02000	112013	61001	011	Vacant Position	A99620	101,519.00	1
			61001 Total				640,108.00	5
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Hoelscher, Seth	A97533	138,906.00	1
	A02000	112013	61002	011	Zhang, Ying	A99213	134,012.00	1
	A02000	112013	61002	011	Philpot, James	A99602	132,289.00	1
	A02000	112013	61002	011	Witte, Hugh	A99747	134,012.00	1
			61002 Total				539,219.00	4

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FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Vacant Position	A97511	137,500.00	1
	A02000	112013	61003	011	Rainville, Megan	A99223	138,123.00	1
			61003 Total				275,623.00	2
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61004	011	Vacant Position	A99075	52,000.00	1
			61004 Total				52,000.00	1
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61005	011	Meek, Russell	A98828	53,355.00	1
			61005 Total				53,355.00	1
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61008	011	Meyers, Sandra	A96831	70,000.00	1
	A02000	112013	61008	011	Ault-Phillips, Jana	A99077	73,000.00	1
			61008 Total				143,000.00	2
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61011	011	Jones, Jeffrey	A98724	165,926.00	1
			61011 Total				165,926.00	1
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	62003	011	Henderson, Tabitha	P99348	31,752.00	1
			62003 Total				31,752.00	1
		112013 Total					2,028,359.00	18
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61001	011	Vacant Position	A99080	110,500.00	1
	A02000	112015	61001	011	Buyurgan, Nebil	A99390	110,328.00	1
			61001 Total				220,828.00	2
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Hubbard, Kevin	A99431	95,875.00	1
	A02000	112015	61002	011	Gebken, Richard	A99876	92,035.00	1
			61002 Total				187,910.00	2
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Peterson II, James	A99186	83,018.00	1
	A02000	112015	61003	011	Sauer, Aaron	A99336	91,354.00	1
			61003 Total				174,372.00	2
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61004	011	Nelson, Jacob	A99169	75,000.00	1
			61004 Total				75,000.00	1
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61005	011	Joswick, David	A99090	80,968.00	1
	A02000	112015	61005	011	Asay, Nancy	A99232	52,033.00	1
	A02000	112015	61005	011	Patton, Marciann	A99382	52,635.00	1
			61005 Total				185,636.00	3
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61011	011	Callahan, Richard	A99496	125,000.00	1
			61011 Total				125,000.00	1
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62002	011	Forshee, Bryan	P98308	48,766.00	1
			62002 Total				48,766.00	1

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TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62003	011	Jones, Nadine	P98705	34,285.00	1
			62003 Total				34,285.00	1
		112015 Total					1,051,797.00	13
MANAGEMENT-OPER	A02000	112017	61001	011	Scroggins, Wesley	A99293	111,984.00	1
	A02000	112017	61001	011	Haggard, Dana	A99607	110,324.00	1
	A02000	112017	61001	011	Rothschild, Philip	A99830	108,144.00	1
			61001 Total				330,452.00	3
MANAGEMENT-OPER	A02000	112017	61002	011	Goss, Benjamin	A99415	101,654.00	1
	A02000	112017	61002	011	DeBode, Jason	A99545	127,478.00	1
			61002 Total				229,132.00	2
MANAGEMENT-OPER	A02000	112017	61003	011	Mueller, Stephen	A97479	120,000.00	1
	A02000	112017	61003	011	Yu, Lu	A98723	122,000.00	1
	A02000	112017	61003	011	Derayati, Pouya	A99120	120,000.00	1
	A02000	112017	61003	011	Tapis, Kanu Priya	A99149	123,155.00	1
	A02000	112017	61003	011	Shao, Feibo	A99528	123,155.00	1
	A02000	112017	61003	011	Goering, Daniel	A99630	133,756.00	1
	A02000	112017	61003	011	Adler, Katherine	A99983	103,618.00	1
			61003 Total				845,684.00	7
MANAGEMENT-OPER	A02000	112017	61004	011	Burkland, Jessica	A99424	45,770.00	1
			61004 Total				45,770.00	1
MANAGEMENT-OPER	A02000	112017	61005	011	Frederick, Dana	A99211	51,341.00	1
	A02000	112017	61005	011	Albritton, Michael	A99412	47,073.00	1
			61005 Total				98,414.00	2
MANAGEMENT-OPER	A02000	112017	61008	011	Merrigan, Michael	A99239	97,663.00	1
			61008 Total				97,663.00	1
MANAGEMENT-OPER	A02000	112017	61011	011	Perez Batres, Luis	A96833	155,000.00	1
			61011 Total				155,000.00	1
MANAGEMENT-OPER	A02000	112017	62003	011	Michalak, Janeen	P98648	31,512.00	1
			62003 Total				31,512.00	1
		112017 Total					1,833,627.00	18

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MARKETING-OPER	A02000	112019	61001	011	Clark, Ronald	A98705	137,105.00	1
	A02000	112019	61001	011	Simmers, Christina	A99589	130,417.00	1
	A02000	112019	61001	011	Hermans, Charles	A99987	124,850.00	1
			61001 Total				392,372.00	3
MARKETING-OPER	A02000	112019	61002	011	Hamwi, Georg	A99062	124,849.00	1
	A02000	112019	61002	011	Friske, Wesley	A99584	130,743.00	1
	A02000	112019	61002	011	Coleman, Joshua	A99849	128,155.00	1
			61002 Total				383,747.00	3
MARKETING-OPER	A02000	112019	61003	011	Schaefer, Allen	A99231	126,000.00	1
	A02000	112019	61003	011	Skiba, Jenifer	A99287	123,155.00	1
	A02000	112019	61003	011	Grigsby, Jamie	A99471	119,068.00	1
	A02000	112019	61003	011	Rast, Rebecca	A99628	123,155.00	1
	A02000	112019	61003	011	Li, LinDa	A99664	123,155.00	1
	A02000	112019	61003	011	Jamrose, Dennis	A99675	124,000.00	1
	A02000	112019	61003	011	Yun, Gawon	A99885	121,643.00	1
			61003 Total				860,176.00	7
MARKETING-OPER	A02000	112019	61005	011	Pham, Courtney	A99094	47,971.00	1
	A02000	112019	61005	011	Hammons, David	A99632	46,150.00	1
	A02000	112019	61005	011	Pierson, Carly	A99644	46,998.00	1
			61005 Total				141,119.00	3
MARKETING-OPER	A02000	112019	61011	011	Anitsal, Ismet	A98036	145,848.00	1
			61011 Total				145,848.00	1
MARKETING-OPER	A02000	112019	62003	011	Kahre, Peggy	P98887	32,888.00	1
			62003 Total				32,888.00	1
		112019 Total					1,956,150.00	18
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61001	011	Johnson, Richard	A99464	111,103.00	1
	A02000	112028	61001	011	Sexton, Randall	A99467	126,471.00	1
	A02000	112028	61001	011	Brahnam, S	A99619	131,446.00	1
	A02000	112028	61001	011	Vacant Position	A99647	106,161.00	1
	A02000	112028	61001	011	Kaula, Rajeev	A99731	125,690.00	1
			61001 Total				600,871.00	5
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61002	011	Yang, Zhiguo	A97666	130,743.00	1
	A02000	112028	61002	011	Brattin, Ricky	A99152	130,743.00	1
			61002 Total				261,486.00	2

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INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61003	011	Thambusamy, Ravi	A99358	128,455.00	1
	A02000	112028	61003	011	Vacant Position	A99423	95,000.00	1
	A02000	112028	61003	011	Guo, Xiang	A99582	128,455.00	1
	A02000	112028	61003	011	Agrawal, Deepti	A99693	128,455.00	1
			61003 Total				480,365.00	4
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61004	011	Stalnaker, Jo	A98888	44,498.00	1
	A02000	112028	61004	011	Lowenthal-Hershey, Jennifer	A99098	45,770.00	1
	A02000	112028	61004	011	Austin, Rebekah	A99283	48,951.00	1
	A02000	112028	61004	011	Sells, Patrick	A99302	46,262.00	1
	A02000	112028	61004	011	Mainali, Raju	A99330	72,718.00	1
	A02000	112028	61004	011	Daniel, Todd	A99337	47,607.00	1
	A02000	112028	61004	011	Speer, Jason	A99617	52,118.00	1
	A02000	112028	61004	011	Burton, Richard	A99870	43,759.00	1
			61004 Total				401,683.00	8
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61005	011	Kaula, Radhika	A97550	46,998.00	1
	A02000	112028	61005	011	Van Landuyt, Cathryn	A99257	47,776.00	1
			61005 Total				94,774.00	2
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61011	011	Davis, Joshua	A99128	160,258.00	1
			61011 Total				160,258.00	1
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	62003	011	Eisman, Karen	P99004	38,309.00	1
			62003 Total				38,309.00	1
		112028 Total					2,037,746.00	23
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	61002	011	Starr, Cathy	A99034	71,818.00	1
	A02000	152022	61002	011	Roberts, Jenifer	A99368	70,144.00	1
			61002 Total				141,962.00	2
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	61003	011	Bailey, Sandra	A99386	74,679.00	1
			61003 Total				74,679.00	1
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	62003	011	Patterson, Kim	P99755	16,640.00	0.5
			62003 Total				16,640.00	0.5
		152022 Total					233,281.00	3.5
EDUCATION ADMINISTRATION-OPER	A02000	122000	61001	011	Sottile, James	A99650	86,717.00	1
			61001 Total				86,717.00	1
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Vacant Position	A98767	124,218.00	1
	A02000	122000	61011	046	Tinkler, Barri	E99999	150,000.00	1
			61011 Total				274,218.00	2

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EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Bohlen, Mary-Margaret	P97804	37,523.00	1
	A02000	122000	62001	046	Thomas, Kristen	P98248	37,253.00	1
	A02000	122000	62001	046	Panza, Juli	P98319	72,000.00	0.75
	A02000	122000	62001	046	Cavitt, Anyta	P98801	37,253.00	1
	A02000	122000	62001	046	Sholley, Kathleen	P98984	37,253.00	1
	A02000	122000	62001	046	Schlinder, Kelly	P99067	38,253.00	1
			62001 Total				259,535.00	5.75
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Marler, Travis	P97706	47,850.00	1
	A02000	122000	62003	046	McComb, Shannon	P99128	29,120.00	1
	A02000	122000	62003	046	Vacant Position	P99360	41,524.00	1
	A02000	122000	62003	046	Lee, Rose	P99683	39,520.00	1
			62003 Total				158,014.00	4
		122000 Total					778,484.00	12.75
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	Hopkins, Joshua	P96424	46,774.00	1
			62002 Total				46,774.00	1
		122007 Total					46,774.00	1
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	Claussen, Patty	P96912	40,000.00	1
	A02000	122012	62001	011	Byrd, Amanda	P97523	47,551.00	1
	A02000	122012	62001	011	Reinert, John	P99362	37,253.00	1
			62001 Total				124,804.00	3
		122012 Total					124,804.00	3
COE STUDENT SERVICES	A02000	122022	62000	011	Dubree, Kimberly	P99667	58,312.00	1
			62000 Total				58,312.00	1
		122022 Total					58,312.00	1
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61000	011	Cornelius-White, Jeffrey	A99677	88,987.00	1
			61000 Total				88,987.00	1
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Ajuwon, Paul	A99133	77,036.00	1
	A02000	122014	61001	011	Macgregor, Cynthia	A99295	80,524.00	1
	A02000	122014	61001	011	Brown, Orville	A99304	84,141.00	1
	A02000	122014	61001	011	Arthaud, Tamara	A99427	89,994.00	1
	A02000	122014	61001	011	Anderson, Angela	A99576	74,655.00	1
	A02000	122014	61001	011	Garrison-Kane, Linda	A99608	84,673.00	1
			61001 Total				491,023.00	6

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COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Uribe-Zarain, Ximena	A97174	65,867.00	1
	A02000	122014	61002	011	Boyle, Megan	A97654	66,938.00	1
	A02000	122014	61002	011	West, Nicole	A98029	66,552.00	1
	A02000	122014	61002	011	Finch, Kim	A99004	67,797.00	1
	A02000	122014	61002	011	Swan, Karrie	A99084	65,000.00	1
	A02000	122014	61002	011	Ongaga, Kennedy	A99240	69,852.00	1
	A02000	122014	61002	011	Adamson, Reesha	A99395	67,943.00	1
	A02000	122014	61002	011	Turner, Jon	A99486	66,938.00	1
	A02000	122014	61002	011	Agnew, William	A99726	91,813.00	1
	A02000	122014	61002	011	Myers, Charles	A99882	63,000.00	1
			61002 Total				691,700.00	10
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61003	011	Lettieri, Kelly	A97131	57,268.00	1
	A02000	122014	61003	011	Behrend, Bonni	A97559	57,268.00	1
	A02000	122014	61003	011	Nelson, Jessica	A99350	57,268.00	1
			61003 Total				171,804.00	3
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61005	011	Quinn, Nathaniel	A97797	54,174.00	1
	A02000	122014	61005	011	Scott, Shari	A99250	49,236.00	1
	A02000	122014	61005	011	Chenoweth, Amelia	A99598	49,406.00	1
			61005 Total				152,816.00	3
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61008	011	Goeringer, Michael	A97909	49,481.00	1
	A02000	122014	61008	011	Oetting, Tara	A99352	72,657.00	1
	A02000	122014	61008	011	Engler, Karen	A99406	85,336.00	1
	A02000	122014	61008	011	Metcalf, Holly	A99795	52,893.00	1
	A02000	122014	61008	011	Farris, Robin	P99932	51,575.00	1
			61008 Total				311,942.00	5
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61011	011	Shavers, Marjorie	A99003	110,000.00	1
			61011 Total				110,000.00	1
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62003	011	Monkres, Lisa	P98356	31,064.00	1
	A02000	122014	62003	011	Green, Marian	P98741	32,583.00	1
			62003 Total				63,647.00	2
		122014 Total					2,081,919.00	31
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Piccolo, Diana	A99183	72,227.00	1
	A02000	122016	61001	011	Brinson, Sabrina	A99827	79,131.00	1
			61001 Total				151,358.00	2

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CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	King, Elizabeth	A97128	64,702.00	1
	A02000	122016	61002	011	Benedict-Chambers, Amanda	A97698	67,943.00	1
	A02000	122016	61002	011	Livers, Stefanie	A98993	64,702.00	1
	A02000	122016	61002	011	Davis, Tammi	A99488	64,552.00	1
	A02000	122016	61002	011	Cemore Brigden, Joanna	A99490	67,572.00	1
	A02000	122016	61002	011	Vacant Position	A99973	72,417.00	1
			61002 Total				401,888.00	6
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61003	011	Baker, Andrew	A97141	59,552.00	1
	A02000	122016	61003	011	Wright, Christine	A98026	59,552.00	1
	A02000	122016	61003	011	Baker, Sarah	A98089	59,552.00	1
	A02000	122016	61003	011	Raza, Muhammad	A99261	57,268.00	1
	A02000	122016	61003	011	Mowrey, Sascha	A99377	59,552.00	1
	A02000	122016	61003	011	Murphy, Lindsey	A99614	57,268.00	1
	A02000	122016	61003	011	Bolyard, Chloe	A99748	59,552.00	1
			61003 Total				412,296.00	7
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Choi, Hyunjin	A98849	55,000.00	1
	A02000	122016	61004	011	Ward, V	A99299	51,519.00	1
	A02000	122016	61004	011	Price, Debra	A99324	46,378.00	1
			61004 Total				152,897.00	3
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61008	011	Howard, Amber	A97129	45,000.00	1
	A02000	122016	61008	011	Schotthofer, Melissa	A97994	52,349.00	1
	A02000	122016	61008	011	Bishop, Rhonda	A97996	48,270.00	1
	A02000	122016	61008	011	Wood, Gina	A98847	50,805.00	1
	A02000	122016	61008	011	Smith, Cara	A99252	49,849.00	1
	A02000	122016	61008	011	Tipton, Sara	A99277	56,751.00	1
	A02000	122016	61008	011	Roam, Kimberly	A99810	49,478.00	1
	A02000	122016	61008	011	Koerber, Robin	A99873	48,270.00	1
			61008 Total				400,772.00	8
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61011	011	Cunningham, Denise	A99575	116,509.00	1
			61011 Total				116,509.00	1
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	Scott, Karen	P99491	32,888.00	1
	A02000	122016	62003	011	Vacant Position	P99556	32,968.00	1
			62003 Total				65,856.00	2
		122016 Total					1,701,576.00	29

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READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Jones, Steven	A99188	83,637.00	1
	A02000	122018	61001	011	Nixon, Sarah	A99325	74,713.00	1
	A02000	122018	61001	011	Pearman, Cathy	A99476	90,410.00	1
	A02000	122018	61001	011	Chang, Ching-Wen	A99967	74,579.00	1
			61001 Total				323,339.00	4
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Lewis, Kayla	A99137	65,867.00	1
	A02000	122018	61002	011	Swearingen, Rebecca	A99360	81,789.00	1
			61002 Total				147,656.00	2
READING FOUNDATIONS & TECH-OPER	A02000	122018	61003	011	Rudnick, Dennis	A97998	57,268.00	1
	A02000	122018	61003	011	Atkinson, Jamie	A99078	59,552.00	1
	A02000	122018	61003	011	Finley, Stacie	A99370	57,268.00	1
	A02000	122018	61003	011	Lee, Kewman	A99380	59,552.00	1
	A02000	122018	61003	011	Novakowski, Julia	A99701	57,268.00	1
	A02000	122018	61003	011	Aigner, Brandon	A99822	57,268.00	1
	A02000	122018	61003	011	Correll, Pamela	A99949	59,552.00	1
			61003 Total				407,728.00	7
READING FOUNDATIONS & TECH-OPER	A02000	122018	61005	011	McLean, Annice	A99100	50,549.00	1
			61005 Total				50,549.00	1
READING FOUNDATIONS & TECH-OPER	A02000	122018	61011	011	Huffman, Stephanie	A97893	113,918.00	1
			61011 Total				113,918.00	1
READING FOUNDATIONS & TECH-OPER	A02000	122018	62003	011	Buckner, Sally	P99136	33,107.00	1
			62003 Total				33,107.00	1
		122018 Total					1,076,297.00	16
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	Smith, Mark	E99962	168,508.00	1
	A02000	132000	61011	046	White Minnis, Letitia	P98226	146,878.00	1
			61011 Total				315,386.00	2
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62001	046	Alaimo, Ian	P94033	83,100.00	1
	A02000	132000	62001	046	Gildard, Myles	P97752	53,500.00	1
	A02000	132000	62001	046	Shively, Eric	P97839	64,717.00	1
			62001 Total				201,317.00	3
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62003	046	Reut-Robinson, Rebeca	P98227	36,461.00	1
	A02000	132000	62003	046	Patterson, Jacqueline	P99899	37,596.00	1
			62003 Total				74,057.00	2
		132000 Total					590,760.00	7

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MASTER OF PUBLIC HEALTH	A02000	132030	61001	011	Claborn, David	A99536	89,940.00	1
	A02000	132030	61001	011	Vacant Position	A99926	83,204.80	0.8
			61001 Total				173,144.80	1.8
MASTER OF PUBLIC HEALTH	A02000	132030	61002	011	Thompson, Kip	A98893	69,652.00	1
			61002 Total				69,652.00	1
MASTER OF PUBLIC HEALTH	A02000	132030	61003	011	Lee, Yen-Han	A99814	57,000.00	1
			61003 Total				57,000.00	1
		132030 Total					299,796.80	3.8
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62001	046	Mayes, Hillary	P93432	60,606.00	0.93
	A02000	132041	62001	046	Johnson, David	P94015	43,521.00	1
	A02000	132041	62001	046	Wise, Brittany	P96948	47,380.00	1
	A02000	132041	62001	046	Hagenhoff, Cynthia	P98641	40,728.00	1
	A02000	132041	62001	046	Smith, Alaina	P99606	40,000.00	1
	A02000	132041	62001	046	Totsch, Carly	P99802	40,343.00	1
				62001 Total				272,578.00
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62003	046	Harter, Sharon	P93496	27,480.00	0.92
			62003 Total				27,480.00	0.92
		132041 Total					300,058.00	6.85
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61001	011	Novik, Melinda	A99226	77,272.00	1
			61001 Total				77,272.00	1
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61003	011	Christian, McCall	A96903	12,483.60	0.2
			61003 Total				12,483.60	0.2
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61008	011	Bowman, Sarah	A96826	42,500.00	1
	A02000	132044	61008	011	Stulce, Tara	A97139	47,073.00	1
			61008 Total				89,573.00	2
		132044 Total					179,328.60	3.2
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Wang, Jianjie	A98991	79,130.00	1
	A02000	132007	61001	011	Smith, Joshua	A99702	75,647.00	1
	A02000	132007	61001	011	Vacant Position	A99716	91,235.00	1
			61001 Total				246,012.00	3
BIOMEDICAL SCIENCES-OPER	A02000	132007	61002	011	Zimmerman, Scott	A99667	75,942.00	1
	A02000	132007	61002	011	Brodeur, Amanda	A99828	72,615.00	1
	A02000	132007	61002	011	Hough, Lyon	A99905	72,615.00	1
	A02000	132007	61002	011	Hulme, Amy	A99948	65,717.00	1
			61002 Total				286,889.00	4

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BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Ulbricht, Randi	A97801	59,552.00	1
	A02000	132007	61003	011	Vacant Position	A98222	58,000.00	1
	A02000	132007	61003	011	Brooks, James	A99161	34,360.80	0.6
	A02000	132007	61003	011	Garrad, Richard	A99800	58,000.00	1
			61003 Total				209,912.80	3.6
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Gorley, Nicole	A99059	45,277.00	1
	A02000	132007	61004	011	McWoods, Anna	A99238	43,775.00	1
	A02000	132007	61004	011	Allen, Rebecca	A99369	51,178.00	1
			61004 Total				140,230.00	3
BIOMEDICAL SCIENCES-OPER	A02000	132007	61005	011	Williams, Joseph	A98992	51,519.00	1
			61005 Total				51,519.00	1
BIOMEDICAL SCIENCES-OPER	A02000	132007	61011	011	Witkowski, Colette	A99765	116,934.00	1
			61011 Total				116,934.00	1
BIOMEDICAL SCIENCES-OPER	A02000	132007	62003	011	Snyder, Sheira	P98936	32,240.00	1
			62003 Total				32,240.00	1
		132007 Total					1,083,736.80	16.6
GERONTOLOGY	A02000	132009	61002	011	Hall, Lisa	A99158	66,819.00	1
			61002 Total				66,819.00	1
GERONTOLOGY	A02000	132009	61003	011	Templeman, Maureen	A99495	55,000.00	1
			61003 Total				55,000.00	1
		132009 Total					121,819.00	2
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Mantie-Kozlowski, Alana	A98751	79,173.00	1
	A02000	132010	61001	011	Kaf, Wafaa	A99899	98,262.00	1
			61001 Total				177,435.00	2
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Thomas-Tate, Shurita	A98080	72,805.00	1
	A02000	132010	61002	011	Lockenvitz, Sarah	A99611	66,927.00	1
	A02000	132010	61002	011	Franklin, Thomas	A99638	78,676.00	1
	A02000	132010	61002	011	Jamos, Abdullah	A99990	67,846.00	1
			61002 Total				286,254.00	4
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Vacant Position	A99642	58,675.00	1
	A02000	132010	61003	011	Vacant Position	A99733	63,500.00	1
			61003 Total				122,175.00	2

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COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Barber, Sarah	A97578	79,795.00	1
	A02000	132010	61008	011	Jones, Sarah	A99166	76,070.00	1
	A02000	132010	61008	011	Bobbitt-Boyce, Edith	A99220	77,788.00	1
	A02000	132010	61008	011	Jones, Lauren	A99258	77,272.00	1
	A02000	132010	61008	011	Cron, Deborah	A99259	82,139.00	1
	A02000	132010	61008	011	Ireland, Kimberly	A99297	45,817.80	0.7
	A02000	132010	61008	011	Pratt, Jennifer	A99721	78,401.00	1
	A02000	132010	61008	011	Telting, Diderika	A99820	70,500.00	1
			61008 Total				587,782.80	7.7
COMM SCI & DISORDERS-OPER	A02000	132010	62003	011	Goodwin, Amy	P99196	30,611.00	1
			62003 Total				30,611.00	1
		132010 Total					1,204,257.80	16.7
KINESIOLOGY-OPER	A02000	132012	61001	011	Woodard, Rebecca	A99366	82,446.00	1
	A02000	132012	61001	011	Masterson, Gerald	A99537	88,973.00	1
	A02000	132012	61001	011	Liang, Yating	A99665	80,585.00	1
	A02000	132012	61001	011	Bushman, Barbara	A99683	102,488.00	1
	A02000	132012	61001	011	Wilson, Daniel	A99695	80,346.00	1
			61001 Total				434,838.00	5
KINESIOLOGY-OPER	A02000	132012	61002	011	Kitheka, Bernard	A99146	66,028.00	1
	A02000	132012	61002	011	Kim, Junyoung	A99285	66,028.00	1
	A02000	132012	61002	011	Gibson, Hugh	A99783	74,496.00	1
			61002 Total				206,552.00	3
KINESIOLOGY-OPER	A02000	132012	61003	011	Snarr, Ronald	A98754	58,000.00	1
	A02000	132012	61003	011	Hollibaugh, Casey	A99157	56,238.00	1
	A02000	132012	61003	011	McCluney, Ebony	A99273	60,000.00	1
	A02000	132012	61003	011	Smith, Cody	A99475	58,000.00	1
	A02000	132012	61003	011	Goddard, Stacy	A99491	58,492.00	1
	A02000	132012	61003	011	Vacant Position	A99604	59,740.00	1
	A02000	132012	61003	011	Xie, Xiuye	A99893	57,268.00	1
	A02000	132012	61003	011	Oakleaf, Linda	A99935	58,000.00	1
			61003 Total				465,738.00	8
KINESIOLOGY-OPER	A02000	132012	61004	011	Garten, Daniel	A97990	43,260.00	1
	A02000	132012	61004	011	Bryant, Emery	A99300	43,672.00	1
			61004 Total				86,932.00	2

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KINESIOLOGY-OPER	A02000	132012	61005	011	Blansit, Amy	A97656	47,852.00	1
	A02000	132012	61005	011	Hatz, Kirsten	A99331	50,089.00	1
	A02000	132012	61005	011	Burt, Zachary	A99860	46,150.00	1
			61005 Total				144,091.00	3
KINESIOLOGY-OPER	A02000	132012	61011	011	McCallister, Sarah	A99254	125,995.00	1
			61011 Total				125,995.00	1
KINESIOLOGY-OPER	A02000	132012	62003	011	Toeppen, Braden	P98895	31,720.00	1
	A02000	132012	62003	011	Wade, Lori	P98985	35,594.00	1
			62003 Total				67,314.00	2
		132012 Total					1,531,460.00	24
NURSING-OPER	A02000	132015	61002	011	Vacant Position	A96907	91,186.00	1
	A02000	132015	61002	011	Penkalski, Melissa	A99544	95,076.00	1
			61002 Total				186,262.00	2
NURSING-OPER	A02000	132015	61003	011	Vacant Position	A96906	65,000.00	1
	A02000	132015	61003	011	Aurentz, Cynthia	A97569	43,750.00	0.4
	A02000	132015	61003	011	Nikbakht, Stephanie	A99286	66,000.00	1
	A02000	132015	61003	011	Smith, Diane	A99309	69,628.00	1
	A02000	132015	61003	011	Horine, Debbie	A99519	67,568.00	1
			61003 Total				311,946.00	4.4
NURSING-OPER	A02000	132015	61008	011	Patterson, Kathryn	A96905	97,713.00	1
	A02000	132015	61008	011	Dieterich, Alyssa	A97206	61,388.00	1
	A02000	132015	61008	011	Shade, Maria	A97612	66,316.00	1
	A02000	132015	61008	011	Carter, Shelley	A97716	70,555.00	1
	A02000	132015	61008	011	Yoes, Tammy	A97970	61,388.00	1
	A02000	132015	61008	011	Conner, Karla	A97971	66,316.00	1
	A02000	132015	61008	011	Simpson, Ashley	A98049	79,504.00	1
	A02000	132015	61008	011	Tuttle, Alisha	A98790	66,316.00	1
	A02000	132015	61008	011	Adams, Kathryn	A99018	75,040.00	1
	A02000	132015	61008	011	Alaimo, Alison	A99130	60,000.00	1
	A02000	132015	61008	011	Entlicher-Stewart, Ronda	A99317	67,568.00	1
	A02000	132015	61008	011	Rohr, Ami	A99456	64,478.00	1
	A02000	132015	61008	011	Jones, Alisha	A99751	71,401.00	1
				61008 Total				907,983.00
NURSING-OPER	A02000	132015	62001	011	Lampe, Gabrael	P93490	44,908.00	1
			62001 Total				44,908.00	1

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NURSING-OPER	A02000	132015	62003	011	Burrough, Elizabeth	P96924	30,208.00	1
	A02000	132015	62003	011	Koch, Kimberly	P98896	29,120.00	1
			62003 Total				59,328.00	2
		132015 Total					1,510,427.00	22.4
PHYSICAL THERAPY-OPER	A02000	132017	61001	011	Williamson, Elizabeth	A99553	112,291.00	1
	A02000	132017	61001	011	Hackney, James	A99678	107,628.00	1
	A02000	132017	61001	011	Robinson, Barbara	A99801	112,696.00	1
			61001 Total				332,615.00	3
PHYSICAL THERAPY-OPER	A02000	132017	61002	011	Wallentine, Scott	A99178	104,452.00	1
	A02000	132017	61002	011	Himes, Marcia	A99179	95,283.00	1
	A02000	132017	61002	011	Shaw, Jason	A99404	97,075.00	1
	A02000	132017	61002	011	Newton, Sean	A99709	101,978.00	1
			61002 Total				398,788.00	4
PHYSICAL THERAPY-OPER	A02000	132017	61003	011	Cahoj, Patricia	A99759	100,153.00	1
			61003 Total				100,153.00	1
PHYSICAL THERAPY-OPER	A02000	132017	61011	011	Cook, Jeanne	A99965	112,060.00	1
			61011 Total				112,060.00	1
PHYSICAL THERAPY-OPER	A02000	132017	62003	011	Day, Kaya	P99729	34,170.00	1
			62003 Total				34,170.00	1
		132017 Total					977,786.00	10
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61002	011	Hauschildt, Shannon	A99981	87,541.00	1
			61002 Total				87,541.00	1
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	Miracle, Nathan	A99248	86,053.00	1
	A02000	132019	61003	011	Maben, Katelyn	A99562	84,460.00	1
	A02000	132019	61003	011	Applegate, Andrea	A99662	86,053.00	1
			61003 Total				256,566.00	3
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61008	011	Cook, Kimberly	A97626	88,953.00	1
			61008 Total				88,953.00	1
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61011	011	Canales, Roberto	A99154	126,793.00	1
			61011 Total				126,793.00	1
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62001	011	Snow, LeAnne	P98745	39,410.00	1
			62001 Total				39,410.00	1
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62003	011	Murphy, Donna	P99652	32,207.00	1
			62003 Total				32,207.00	1
		132019 Total					631,470.00	8

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PSYCHOLOGY-OPER	A02000	132021	61001	011	Daugherty, Timothy	A97574	106,257.00	1
	A02000	132021	61001	011	Fischer, Donald	A99202	77,478.00	1
	A02000	132021	61001	011	Rost, Ann	A99459	76,607.00	1
	A02000	132021	61001	011	Whisenhunt, Brooke	A99538	83,695.00	1
	A02000	132021	61001	011	Jones, Adena	A99558	69,942.00	1
	A02000	132021	61001	011	Visio, Michelle	A99586	75,558.00	1
	A02000	132021	61001	011	Hudson, Danae	A99587	82,871.00	1
	A02000	132021	61001	011	Kane, Thomas	A99918	82,903.00	1
			61001 Total				655,311.00	8
PSYCHOLOGY-OPER	A02000	132021	61002	011	Abernathy, Amber	A97657	62,722.00	1
	A02000	132021	61002	011	Clayton, Michael	A97659	67,489.00	1
	A02000	132021	61002	011	Kostic, Bogdan	A97839	62,336.00	1
	A02000	132021	61002	011	Cathey, Christie	A99085	64,520.00	1
	A02000	132021	61002	011	Yadon, Carly	A99200	64,759.00	1
	A02000	132021	61002	011	Zimmerman, David	A99237	61,241.00	1
	A02000	132021	61002	011	Stanbrough, CaSandra	A99275	57,431.00	1
	A02000	132021	61002	011	Fallone, Melissa	A99340	63,091.00	1
	A02000	132021	61002	011	Belisle, Jordan	A99348	64,552.00	1
	A02000	132021	61002	011	Mitchell, D	A99613	71,785.00	1
	A02000	132021	61002	011	Echols, Leslie	A99902	66,388.00	1
	A02000	132021	61002	011	Vacant Position	A99946	67,338.00	1
			61002 Total				773,652.00	12
PSYCHOLOGY-OPER	A02000	132021	61003	011	Payne, Ashley	A96889	57,268.00	1
	A02000	132021	61003	011	Paliliunas, Dana	A99187	58,344.00	1
	A02000	132021	61003	011	Foster, Jeffrey	A99938	58,813.00	1
			61003 Total				174,425.00	3
PSYCHOLOGY-OPER	A02000	132021	61004	011	Harris, Hannah	A99323	52,131.00	1
			61004 Total				52,131.00	1
PSYCHOLOGY-OPER	A02000	132021	61005	011	Whipple, Tanya	A99761	51,288.00	1
			61005 Total				51,288.00	1
PSYCHOLOGY-OPER	A02000	132021	61011	011	Deal, William	A99167	104,384.00	1
			61011 Total				104,384.00	1
PSYCHOLOGY-OPER	A02000	132021	62001	011	Capps, Steven	A99212	75,608.00	1
			62001 Total				75,608.00	1

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PSYCHOLOGY-OPER	A02000	132021	62003	011	Helton, Kelli	P99335	31,230.00	1
			62003 Total				31,230.00	1
		132021 Total					1,918,029.00	28
SOCIAL WORK-OPER	A02000	132023	61001	011	Dollar, Susan	A97871	93,061.00	1
			61001 Total				93,061.00	1
SOCIAL WORK-OPER	A02000	132023	61002	011	Keys, Amanda	A99208	65,867.00	1
	A02000	132023	61002	011	Chen, Qiang	A99904	64,552.00	1
			61002 Total				130,419.00	2
SOCIAL WORK-OPER	A02000	132023	61003	011	Brown, Michele	A96975	56,238.00	1
	A02000	132023	61003	011	Vacant Position	A99768	59,000.00	1
			61003 Total				115,238.00	2
SOCIAL WORK-OPER	A02000	132023	61008	011	Bollinger, Salina	A96822	42,000.00	1
	A02000	132023	61008	011	Russell, Regina	A98804	55,084.00	1
	A02000	132023	61008	011	Curry, Natalie	A99131	52,123.00	1
	A02000	132023	61008	011	Langston, Lisa	A99136	43,878.00	1
	A02000	132023	61008	011	Havlin, Tiffany	A99409	52,123.00	1
	A02000	132023	61008	011	Jackson, Wendy	A99457	42,000.00	1
	A02000	132023	61008	011	Dudley, Kelly	A99581	42,000.00	1
			61008 Total				329,208.00	7
SOCIAL WORK-OPER	A02000	132023	62003	011	Steinshouer, Linda	P99984	34,013.00	1
			62003 Total				34,013.00	1
		132023 Total					701,939.00	13
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61002	011	Carr, W	A97943	74,700.00	1
	A02000	132025	61002	011	Hudson, Michael	A99669	82,481.00	1
			61002 Total				157,181.00	2
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61003	011	Christian, McCall	A96903	49,934.40	0.8
			61003 Total				49,934.40	0.8
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61008	011	Liggett, Allan	A98702	73,752.00	1
			61008 Total				73,752.00	1
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61011	011	Hetzler, Tona	A99574	125,989.00	1
			61011 Total				125,989.00	1
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Sawchak, Stephen	P99965	4,652.28	0.09
			62001 Total				4,652.28	0.09

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SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62003	011	Lafarlette, Melissa	P93153	30,492.00	1
			62003 Total				30,492.00	1
		132025 Total					442,000.68	5.89
DIETETICS	A02000	132029	61002	011	Hunter, Anne Marie	A98962	70,640.00	1
			61002 Total				70,640.00	1
DIETETICS	A02000	132029	61003	011	Roberts, Hillary	A99195	64,791.00	1
	A02000	132029	61003	011	Vacant Position	A99298	54,231.00	1
	A02000	132029	61003	011	Piland, Deborah	A99529	65,508.00	1
			61003 Total				184,530.00	3
DIETETICS	A02000	132029	61005	011	Novotny, Daniela	A97629	48,513.00	1
	A02000	132029	61005	011	Murray, Sarah	A99072	49,383.00	1
			61005 Total				97,896.00	2
DIETETICS	A02000	132029	61008	011	Allen, Natalie	A99345	49,205.00	1
			61008 Total				49,205.00	1
DIETETICS	A02000	132029	62003	011	Laird, Molly	P98790	31,200.00	1
			62003 Total				31,200.00	1
		132029 Total					433,471.00	8
OCCUPATIONAL THERAPY-OPER	A02000	132037	61008	011	Garrison, Traci	A97679	8,225.02	0.1
	A02000	132037	61008	011	Boehne, Tara	A97770	5,145.47	0.06
			61008 Total				13,370.49	0.16
		132037 Total					13,370.49	0.16
SCHOOL OF ANESTHESIA - NON OPER	A02000	132042	61002	011	Skibiski, Barbara	A97218	5,003.33	0.03
	A02000	132042	61002	011	Beckham, Tracy	A97568	5,148.78	0.03
			61002 Total				10,152.11	0.06
SCHOOL OF ANESTHESIA - NON OPER	A02000	132042	61011	011	Feeney, Sylvia	A97822	5,151.43	0.03
			61011 Total				5,151.43	0.03
		132042 Total					15,303.54	0.09
DIETETICS INTERNSHP	A02000	132043	61008	011	Gnau, Jaime	A99291	49,028.00	1
			61008 Total				49,028.00	1
		132043 Total					49,028.00	1
STATISTICS INSTITUTE	A02000	132028	61004	011	Willis, Jessica	A98187	50,541.00	1
			61004 Total				50,541.00	1
		132028 Total					50,541.00	1

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HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61004	011	Ammons, Jacynda	A97127	45,770.00	1
			61004 Total				45,770.00	1
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61011	046	Sailors, Pamela	A98759	132,450.00	1
	A02000	142000	61011	046	Matthews, Victor	E99983	159,863.00	1
			61011 Total				292,313.00	2
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62002	046	Cole, Andrew	P97161	39,236.13	1
	A02000	142000	62002	046	Consolino, Dominic	P99279	45,760.00	1
			62002 Total				84,996.13	2
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62003	046	Wilson, Laurie	P99748	44,444.00	1
			62003 Total				44,444.00	1
			142000 Total				467,523.13	6
ECONOMICS-OPER	A02000	142010	61001	011	Galloway, Terrel	A99185	97,498.00	1
	A02000	142010	61001	011	Olsen, Reed	A99197	100,469.00	1
	A02000	142010	61001	011	Mitchell, David	A99527	94,707.00	1
	A02000	142010	61001	011	Mitra, Mahua	A99844	98,441.00	1
			61001 Total				391,115.00	4
ECONOMICS-OPER	A02000	142010	61002	011	Flannery, Timothy	A97516	87,813.00	1
	A02000	142010	61002	011	Basu Roy, Subhasree	A98963	85,305.00	1
			61002 Total				173,118.00	2
ECONOMICS-OPER	A02000	142010	61003	011	Vacant Position	A98736	80,000.00	1
	A02000	142010	61003	011	Beranek, Benjamin	A99739	78,000.00	1
			61003 Total				158,000.00	2
ECONOMICS-OPER	A02000	142010	61005	011	Galloway, Julie	A99245	55,237.00	1
			61005 Total				55,237.00	1
ECONOMICS-OPER	A02000	142010	61011	011	Brown, Kenneth	A99506	151,743.00	1
			61011 Total				151,743.00	1
ECONOMICS-OPER	A02000	142010	62003	011	Underlin, Nancy	P99365	34,697.00	1
			62003 Total				34,697.00	1
			142010 Total				963,910.00	11
HISTORY-OPER	A02000	142014	61000	011	Chuchiak, John	A99813	53,069.31	0.57
			61000 Total				53,069.31	0.57

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HISTORY-OPER	A02000	142014	61001	011	McIntyre, Stephen	A99470	76,010.00	1
	A02000	142014	61001	011	Miller, F	A99639	79,609.00	1
	A02000	142014	61001	011	Nelson, Eric	A99729	85,307.00	1
	A02000	142014	61001	011	Dicke, Thomas	A99817	79,852.00	1
	A02000	142014	61001	011	Baggett, Holly	A99872	76,010.00	1
			61001 Total				396,788.00	5
HISTORY-OPER	A02000	142014	61002	011	Hornsby-Gutting, Angela	A98728	80,290.00	1
	A02000	142014	61002	011	Morgan, Michelle	A99168	65,828.00	1
	A02000	142014	61002	011	Oyenyi, Bukola	A99532	64,592.00	1
	A02000	142014	61002	011	Bajalan, Djene	A99892	66,612.00	1
	A02000	142014	61002	011	Troche, Julia	A99957	65,552.00	1
			61002 Total				342,874.00	5
HISTORY-OPER	A02000	142014	61003	011	Mellors, Sarah	A98734	60,611.00	1
	A02000	142014	61003	011	Seay, Travis	A99229	59,328.00	1
	A02000	142014	61003	011	Panzer, Sarah	A99583	60,552.00	1
	A02000	142014	61003	011	Neely, Jeremy	A99656	60,611.00	1
	A02000	142014	61003	011	Vacant Position	A99674	58,000.00	1
	A02000	142014	61003	011	Elliott, Jessica	A99995	60,081.00	1
			61003 Total				359,183.00	6
HISTORY-OPER	A02000	142014	61005	011	Gram, John	A97199	37,316.00	1
	A02000	142014	61005	011	Barber, Marlin	A97873	58,227.00	1
			61005 Total				95,543.00	2
HISTORY-OPER	A02000	142014	61011	011	Kennedy, Kathleen	A98729	120,171.00	1
			61011 Total				120,171.00	1
HISTORY-OPER	A02000	142014	62003	011	Waterman, Kelly	P93062	31,200.00	1
			62003 Total				31,200.00	1
		142014 Total					1,398,828.31	20.57
MILITARY SCIENCE-OPER	A02000	142016	62003	011	Anderson, Lesa	P93704	22,703.00	1
			62003 Total				22,703.00	1
		142016 Total					22,703.00	1
PHILOSOPHY-OPER	A02000	142018	61001	011	Kaufman, Daniel	A99942	79,382.00	1
			61001 Total				79,382.00	1
PHILOSOPHY-OPER	A02000	142018	61002	011	Shain, Ralph	A99564	62,829.00	1
	A02000	142018	61002	011	Foreman, Elizabeth	A99963	67,088.00	1
			61002 Total				129,917.00	2

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PHILOSOPHY-OPER	A02000	142018	61003	011	Akbar Akhgari, Paria	A99654	57,268.00	1
	A02000	142018	61003	011	Harwood, William	A99711	57,431.00	1
	61003 Total						114,699.00	2
PHILOSOPHY-OPER	A02000	142018	61005	011	Boyle, Michael	A98753	49,380.00	1
	61005 Total						49,380.00	1
142018 Total							373,378.00	6
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Romano, David	A98731	84,779.00	1
	A02000	142020	61001	011	Qiao, Yuhua	A99402	79,460.00	1
	A02000	142020	61001	011	Ellickson, Mark	A99484	80,379.00	1
	A02000	142020	61001	011	Connor, George	A99727	92,700.00	1
	A02000	142020	61001	011	Scott, Patrick	A99845	86,875.00	1
	A02000	142020	61001	011	Ondetti, Gabriel	A99912	76,344.00	1
	61001 Total						500,537.00	6
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Leinweber, Ashley	A99228	65,807.00	1
	A02000	142020	61002	011	Pybas, Kevin	A99570	66,545.00	1
	A02000	142020	61002	011	Henry, Sara	A99577	63,486.00	1
	A02000	142020	61002	011	Kaatz, James	A99742	63,646.00	1
	A02000	142020	61002	011	Palacios-Valladares, Indira	A99846	63,475.00	1
	A02000	142020	61002	011	Vacant Position	A99897	69,056.00	1
	61002 Total						392,015.00	6
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	Vacant Position	A99550	59,328.00	1
	A02000	142020	61003	011	Davies, Caitlin	A99925	59,328.00	1
	61003 Total						118,656.00	2
POLITICAL SCIENCE-OPER	A02000	142020	61004	011	Beatty, Nick	A98985	37,000.00	1
61004 Total						37,000.00	1	
POLITICAL SCIENCE-OPER	A02000	142020	61011	011	Vacant Position	A96777	115,000.00	1
61011 Total						115,000.00	1	
POLITICAL SCIENCE-OPER	A02000	142020	62003	011	Endicott, Jordan	P98771	37,060.00	1
	62003 Total						37,060.00	1
	142020 Total							1,200,268.00
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Strong, John	A99253	78,800.00	1
	A02000	142022	61001	011	Vacant Position	A99391	31,477.00	1
	A02000	142022	61001	011	Schmalzbauer, John	A99521	43,638.56	0.47
	A02000	142022	61001	011	Reinis, Austra	A99934	73,001.00	1
	61001 Total						226,916.56	3.47

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RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Koch, Philippa	A99142	65,037.00	1
	A02000	142022	61002	011	Putzu, Vadim	A99636	61,434.00	1
	A02000	142022	61002	011	Baynes, Leslie	A99786	63,818.00	1
	A02000	142022	61002	011	Given, Mark	A99861	65,830.00	1
			61002 Total				256,119.00	4
RELIGIOUS STUDIES-OPER	A02000	142022	61003	011	Vacant Position	A99890	58,000.00	1
			61003 Total				58,000.00	1
RELIGIOUS STUDIES-OPER	A02000	142022	61004	011	Vacant Position	A96730	35,000.00	1
	A02000	142022	61004	011	Artman, Amy	A97628	43,000.00	1
			61004 Total				78,000.00	2
RELIGIOUS STUDIES-OPER	A02000	142022	61005	011	Pulleyking, Micki	A99469	53,264.00	1
			61005 Total				53,264.00	1
RELIGIOUS STUDIES-OPER	A02000	142022	61011	011	Berkwitz, Stephen	A99854	107,254.00	1
			61011 Total				107,254.00	1
RELIGIOUS STUDIES-OPER	A02000	142022	62003	011	Terry, Jane	P99682	35,757.00	1
			62003 Total				35,757.00	1
		142022 Total					815,310.56	13.47
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Meadows, William	A99782	81,673.00	1
	A02000	142024	61001	011	Sobel, Elizabeth	A99836	69,656.00	1
	A02000	142024	61001	011	Walker-Pacheco, Suzanne	A99985	77,046.00	1
			61001 Total				228,375.00	3
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	Walker, Alicia	A99055	64,636.00	1
	A02000	142024	61002	011	Kenny, Erin	A99640	64,702.00	1
	A02000	142024	61002	011	Worman, Frederick	A99740	65,596.00	1
	A02000	142024	61002	011	Hoegeman, Catherine	A99928	62,358.00	1
			61002 Total				257,292.00	4
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Watson, Margaret	A97063	59,552.00	1
	A02000	142024	61003	011	Foster, Lyle	A99150	57,431.00	1
	A02000	142024	61003	011	Templer Rodrigues, Abby	A99210	59,552.00	1
	A02000	142024	61003	011	Rodrigues, Herbert	A99738	57,000.00	1
	A02000	142024	61003	011	Hart, Laura	A99869	59,552.00	1
	A02000	142024	61003	011	Sherman-Wilkins, Kyler	A99907	64,702.00	1
			61003 Total				357,789.00	6
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61004	011	Chandler, Jahaan	A96814	40,000.00	1
			61004 Total				40,000.00	1

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SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61005	011	Shepard, Jason	A97766	31,219.00	1
			61005 Total				31,219.00	1
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61011	011	Vacant Position	A99262	115,000.00	1
			61011 Total				115,000.00	1
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	62003	011	Wutke, Adam	P98754	32,243.00	1
			62003 Total				32,243.00	1
		142024 Total					1,061,918.00	17
CRIMINOLOGY-OPER	A02000	142030	61001	011	Hass, Aida	A99147	88,452.00	1
			61001 Total				88,452.00	1
CRIMINOLOGY-OPER	A02000	142030	61002	011	Suttmoeller, Michael	A97638	74,741.00	1
	A02000	142030	61002	011	Amidon, Ethan	A98114	74,643.00	1
	A02000	142030	61002	011	Gartin, Patrick	A99492	87,456.00	1
			61002 Total				236,840.00	3
CRIMINOLOGY-OPER	A02000	142030	61003	011	Kotlaja, Marijana	A97459	65,000.00	1
	A02000	142030	61003	011	Kyle, Michael	A98037	67,568.00	1
	A02000	142030	61003	011	Vacant Position	A99041	65,000.00	1
	A02000	142030	61003	011	Sandel, William	A99947	67,568.00	1
	A02000	142030	61003	011	LaPrade, Jennifer	A99954	67,568.00	1
			61003 Total				332,704.00	5
CRIMINOLOGY-OPER	A02000	142030	61005	011	Saxon, Caryn	A97977	43,134.20	1
	A02000	142030	61005	011	Rector, Paula	A98224	51,676.00	0.75
	A02000	142030	61005	011	Yarckow-Brown, Ivy	A99694	50,045.00	1
	A02000	142030	61005	011	Leamy, Diane	A99713	52,111.00	1
			61005 Total				196,966.20	3.75
CRIMINOLOGY-OPER	A02000	142030	61011	011	Garland, Brett	A97071	128,455.00	1
			61011 Total				128,455.00	1
CRIMINOLOGY-OPER	A02000	142030	62001	011	Nguyen, Eileen	P94210	40,000.00	1
			62001 Total				40,000.00	1
CRIMINOLOGY-OPER	A02000	142030	62003	011	Titus, Christy	P99893	32,632.00	1
			62003 Total				32,632.00	1
		142030 Total					1,056,049.20	15.75
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	62000	021	Cupka Head, Kevin	P93303	40,000.00	0.5
			62000 Total				40,000.00	0.5
		142005 Total					40,000.00	0.5

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NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	Rebaza-Vasquez, Jorge	A96785	128,562.00	1
	A02000	152000	61011	046	Jahnke, Tamera	E99987	160,741.00	1
			61011 Total				289,303.00	2
NATL & APP SCI ADMIN-OPER	A02000	152000	62001	046	McCrory, Kenneth	P99818	68,002.00	1
			62001 Total				68,002.00	1
NATL & APP SCI ADMIN-OPER	A02000	152000	62002	046	Good, William	P99263	47,080.00	1
	A02000	152000	62002	046	Hays, Brian	P99973	55,295.00	1
			62002 Total				102,375.00	2
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Welker, Dylan	P98950	29,520.00	1
	A02000	152000	62003	046	Lininger, M	P99137	39,969.00	1
			62003 Total				69,489.00	2
		152000 Total					529,169.00	7
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Baird, Craig	P99351	58,492.00	1
	A02000	152008	62002	045	Murphy, Michael	P99548	71,936.00	1
			62002 Total				130,428.00	2
		152008 Total					130,428.00	2
CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	Grindstaff, Brian	P97516	51,351.00	1
			62004 Total				51,351.00	1
		152009 Total					51,351.00	1
BIOLOGY-OPER	A02000	152024	61000	011	Stephen, Charles	A99489	71,497.00	1
	A02000	152024	61000	011	Durham, Paul	A99710	102,818.15	0.7
			61000 Total				174,315.15	1.7
BIOLOGY-OPER	A02000	152024	61001	011	Kim, Kyoungtae	A99127	79,223.00	1
	A02000	152024	61001	011	Kovacs, Laszlo	A99143	90,260.00	1
	A02000	152024	61001	011	Ligon, Day	A99192	72,413.00	1
	A02000	152024	61001	011	Wait, D	A99959	80,657.00	1
			61001 Total				322,553.00	4
BIOLOGY-OPER	A02000	152024	61002	011	Vacant Position	A97664	65,287.00	1
	A02000	152024	61002	011	Maher, Sean	A99138	65,287.00	1
	A02000	152024	61002	011	Saunders, Georgianna	A99556	68,760.00	1
	A02000	152024	61002	011	Lupfer, Christopher	A99895	65,717.00	1
	A02000	152024	61002	011	Finn, Debra	A99919	65,611.00	1
	A02000	152024	61002	011	Greene, Brian	A99953	66,616.00	1
			61002 Total				397,278.00	6

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BIOLOGY-OPER	A02000	152024	61003	011	Vacant Position	A97034	63,000.00	1
	A02000	152024	61003	011	Kissoon-Charles, La Toya	A97123	60,611.00	1
	A02000	152024	61003	011	Russell, Avery	A99103	62,418.00	1
	A02000	152024	61003	011	Phelps, Quinton	A99372	63,448.00	1
	A02000	152024	61003	011	Mirza, Babur	A99494	63,262.00	1
	A02000	152024	61003	011	McEntee, Jay	A99555	62,418.00	1
			61003 Total				375,157.00	6
BIOLOGY-OPER	A02000	152024	61004	011	Schoeben, Melissa	A96939	40,788.00	1
			61004 Total				40,788.00	1
BIOLOGY-OPER	A02000	152024	61005	011	Hopper, Tina-Maria	A96937	46,163.00	1
	A02000	152024	61005	011	Herring, Tara	A96938	43,468.00	1
	A02000	152024	61005	011	Plank, Angela	A96940	56,301.00	1
	A02000	152024	61005	011	Bowe, Laura	A99843	45,917.00	1
			61005 Total				191,849.00	4
BIOLOGY-OPER	A02000	152024	61011	011	Mathis, S	A99635	132,977.00	1
			61011 Total				132,977.00	1
BIOLOGY-OPER	A02000	152024	62001	011	Vacant Position	P99928	31,812.00	1
			62001 Total				31,812.00	1
BIOLOGY-OPER	A02000	152024	62003	011	Durden, Joni	P98591	34,870.00	1
	A02000	152024	62003	011	Jones, Sherry	P99121	35,668.00	1
			62003 Total				70,538.00	2
		152024 Total					1,737,267.15	26.7
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61000	011	Gerasimchuk, Nikolay	A99118	94,426.00	1
	A02000	152026	61000	011	Bosch, Eric	A99889	104,449.00	1
			61000 Total				198,875.00	2
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61001	011	Breyfogle, Bryan	A97555	90,228.00	1
	A02000	152026	61001	011	Schick, G	A99052	107,496.00	1
	A02000	152026	61001	011	Richter, Mark	A99512	93,329.00	1
	A02000	152026	61001	011	Sedaghat-Herati, Reza	A99637	93,269.00	1
	A02000	152026	61001	011	Biagioni, Richard	A99725	94,810.00	1
			61001 Total				479,132.00	5

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CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61002	011	Wang, Fei	A97225	65,867.00	1
	A02000	152026	61002	011	Yoshimatsu, Keiichi	A99151	66,949.00	1
	A02000	152026	61002	011	Siebert, Matthew	A99193	67,926.00	1
	A02000	152026	61002	011	Steinle, Erich	A99204	66,916.00	1
	A02000	152026	61002	011	Meints, Gary	A99233	69,074.00	1
	A02000	152026	61002	011	Bhattacharyya, Gautam	A99551	68,039.00	1
			61002 Total				404,771.00	6
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61003	011	DeVore, Natasha	A99894	60,873.00	1
	A02000	152026	61003	011	Banerjee, Tuhina	A99961	58,500.00	1
	A02000	152026	61003	011	Rico, Cyren	A99996	61,142.00	1
			61003 Total				180,515.00	3
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61005	011	High, Brian	A99311	48,086.00	1
	A02000	152026	61005	011	Metzker, Helena	A99599	43,069.00	1
			61005 Total				91,155.00	2
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61011	011	Wanekaya, Adam	A99943	119,504.00	1
			61011 Total				119,504.00	1
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	62002	011	Curtis, Scott	P99108	42,227.00	1
			62002 Total				42,227.00	1
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	62003	011	Allen, Linda	P99665	36,817.00	1
	A02000	152026	62003	011	Vacant Position	P99767	13,331.00	0.5
			62003 Total				50,148.00	1.5
		152026 Total					1,566,327.00	21.5
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Liu, Hui	A99117	101,600.00	1
	A02000	152028	61001	011	Saquer, Jamil	A99134	104,196.00	1
	A02000	152028	61001	011	Smith, Lloyd	A99736	107,115.00	1
	A02000	152028	61001	011	Wang, Yang	A99989	103,855.00	1
			61001 Total				416,766.00	4
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	Iqbal, Razib	A97224	98,359.00	1
			61002 Total				98,359.00	1
COMPUTER SCIENCE-OPER	A02000	152028	61003	011	Ghosh, Mukulika	A96765	86,000.00	1
	A02000	152028	61003	011	Ellis, Joshua	A96793	89,000.00	1
	A02000	152028	61003	011	Liu, Siming	A97022	88,704.00	1
	A02000	152028	61003	011	Belkhouche, Mohammed	A99549	89,198.00	1
			61003 Total				352,902.00	4

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COMPUTER SCIENCE-OPER	A02000	152028	61011	011	Katangur, Ajay	A97072	149,507.00	1
			61011 Total				149,507.00	1
COMPUTER SCIENCE-OPER	A02000	152028	62003	011	Powell, Robin	P99129	39,708.00	1
	A02000	152028	62003	011	Sommers, Emily	P99746	15,600.00	0.5
			62003 Total				55,308.00	1.5
		152028 Total					1,072,842.00	11.5
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61002	011	Pierson, Matthew	A99016	85,638.00	1
	A02000	152030	61002	011	Obafemi-Ajayi, Tayo	A99398	84,313.00	1
			61002 Total				169,951.00	2
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61003	011	Vacant Position	A96801	105,000.00	1
	A02000	152030	61003	011	Moreno-German, Daniel	A96830	73,500.00	1
			61003 Total				178,500.00	2
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61004	011	Thomas, Stephanie	A98739	46,611.00	1
			61004 Total				46,611.00	1
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62001	011	Pulliam, Matthew	P96751	36,930.00	1
			62001 Total				36,930.00	1
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62003	011	Piercy, Angela	P93252	31,200.00	1
	A02000	152030	62003	011	Morrissey, Sarah	P98815	39,131.00	1
			62003 Total				70,331.00	2
		152030 Total					502,323.00	8
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61000	011	Mickus, Kevin	A99171	98,283.00	1
	A02000	152032	61000	011	Pavlowsky, Robert	A99914	99,931.00	1
			61000 Total				198,214.00	2
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Qiu, Xiaomin	A99119	71,841.00	1
	A02000	152032	61001	011	Miao, Xin	A99124	73,379.00	1
	A02000	152032	61001	011	Gutierrez, Melida	A99557	85,171.00	1
	A02000	152032	61001	011	Luo, Jun	A99672	73,092.00	1
	A02000	152032	61001	011	Gouzie, Douglas	A99690	74,600.00	1
	A02000	152032	61001	011	Rovey, Charles	A99712	83,192.00	1
	A02000	152032	61001	011	Evans, Kevin	A99728	80,416.00	1
	A02000	152032	61001	011	Vacant Position	A99784	76,910.00	1
			61001 Total				618,601.00	8

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GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	McKay, Matthew	A97532	67,336.00	1
	A02000	152032	61002	011	Michelfelder, Gary	A99684	67,331.00	1
	A02000	152032	61002	011	Malega, Ronald	A99714	68,947.00	1
			61002 Total				203,614.00	3
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Evans, Krista	A98925	61,142.00	1
	A02000	152032	61003	011	Vacant Position	A99081	65,000.00	1
	A02000	152032	61003	011	Vacant Position	A99430	65,000.00	1
	A02000	152032	61003	011	Perkins, David	A99732	61,671.00	1
	A02000	152032	61003	011	Jerin, Tasnuba	A99807	65,000.00	1
			61003 Total				317,813.00	5
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61004	011	Carden-Jessen, Melanie	A97011	43,650.00	1
			61004 Total				43,650.00	1
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61005	011	Bassett, Damon	A99364	51,416.00	1
	A02000	152032	61005	011	Corcoran, Deborah	A99696	37,300.00	1
			61005 Total				88,716.00	2
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61011	011	Dogwiler, Toby	A99778	125,248.00	1
			61011 Total				125,248.00	1
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62003	011	Carroll, Tracy	P98589	30,547.00	1
	A02000	152032	62003	011	Gibson, Deana	P98893	37,658.00	1
			62003 Total				68,205.00	2
		152032 Total					1,664,061.00	24
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61002	011	Barreda, Albert	A99242	80,244.00	1
			61002 Total				80,244.00	1
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61003	011	Vacant Position	A97879	56,358.00	1
	A02000	152034	61003	011	Kageyama, Yoshimasa	A99153	75,972.00	1
	A02000	152034	61003	011	Cobos, Liza	A99351	75,453.00	1
	A02000	152034	61003	011	Fernandes Guzzo, Renata	A99579	74,263.00	1
			61003 Total				282,046.00	4
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61004	011	White, Wajeana	A97075	51,040.00	1
	A02000	152034	61004	011	Bekebrede, Matt	A99441	49,000.00	1
			61004 Total				100,040.00	2
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61011	011	Hein, Stephanie	A99812	124,640.00	1
			61011 Total				124,640.00	1
HOSPITALITY & REST ADMIN-OPER	A02000	152034	62001	011	Seery, Kaitlyn	P97561	38,350.00	1
			62001 Total				38,350.00	1

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HOSPITALITY & REST ADMIN-OPER	A02000	152034	62003	011	Bales, Sandra	P99810	32,986.00	1
			62003 Total				32,986.00	1
		152034 Total					658,306.00	10
MATHEMATICS-OPER	A02000	152036	61000	011	Sun, Xingping	A99524	98,251.00	1
	A02000	152036	61000	011	Hu, Shouchuan	A99566	101,047.00	1
	A02000	152036	61000	011	Kemp, Paula	A99596	111,308.00	1
			61000 Total				310,606.00	3
MATHEMATICS-OPER	A02000	152036	61001	011	Zheng, Songfeng	A99125	72,530.00	1
	A02000	152036	61001	011	Wickham, Cameron	A99201	89,915.00	1
	A02000	152036	61001	011	Kilmer, Shelby	A99224	87,892.00	1
	A02000	152036	61001	011	Guo, Kanghui	A99450	91,984.00	1
	A02000	152036	61001	011	Ragan, Gay	A99468	76,436.00	1
	A02000	152036	61001	011	Reid, Leslie	A99507	101,298.00	1
	A02000	152036	61001	011	Killion, John	A99563	85,634.00	1
	A02000	152036	61001	011	Belshoff, Richard	A99660	93,958.00	1
	A02000	152036	61001	011	Rogers, Mark	A99666	85,851.00	1
	A02000	152036	61001	011	Shah, Kishor	A99773	86,104.00	1
	A02000	152036	61001	011	Su, Yingcai	A99853	91,270.00	1
			61001 Total				962,872.00	11
MATHEMATICS-OPER	A02000	152036	61002	011	Harbaugh, Adam	A99335	67,052.00	1
	A02000	152036	61002	011	Wright, Matthew	A99385	66,232.00	1
	A02000	152036	61002	011	Senger, Steven	A99554	66,856.00	1
	A02000	152036	61002	011	Sullivan, Patrick	A99816	69,079.00	1
			61002 Total				269,219.00	4
MATHEMATICS-OPER	A02000	152036	61003	011	Cui, Yue	A99841	64,993.00	1
	A02000	152036	61003	011	Do, Ngoc	A99962	64,993.00	1
			61003 Total				129,986.00	2
MATHEMATICS-OPER	A02000	152036	61004	011	Shand-Hawkins, Carolyn	A99274	42,006.00	1
	A02000	152036	61004	011	Nelson, Oana	A99381	41,818.00	1
	A02000	152036	61004	011	Zhou, Fan	A99405	43,650.00	1
	A02000	152036	61004	011	Sun, Linda	A99530	42,285.00	1
	A02000	152036	61004	011	Bunn, Roger	A99779	46,831.00	1
	A02000	152036	61004	011	Carr, Sylvia	A99856	48,387.00	1
			61004 Total				264,977.00	6

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MATHEMATICS-OPER	A02000	152036	61005	011	Barnett, Joann	A97095	44,221.00	1
	A02000	152036	61005	011	Blanton, Patti	A99276	45,678.00	1
	A02000	152036	61005	011	Sherrill, Donna	A99346	44,820.00	1
	A02000	152036	61005	011	Stafford, Gary	A99626	46,364.00	1
	A02000	152036	61005	011	Van Ornum, Kimberly	A99952	45,761.00	1
			61005 Total				226,844.00	5
MATHEMATICS-OPER	A02000	152036	61011	011	Bray, William	A97993	131,919.00	1
			61011 Total				131,919.00	1
MATHEMATICS-OPER	A02000	152036	62003	011	Templeton, Martha	P99035	37,544.00	1
	A02000	152036	62003	011	Sommers, Emily	P99746	15,600.00	0.5
			62003 Total				53,144.00	1.5
		152036 Total					2,349,567.00	33.5
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	Reed, Michael	A99170	95,476.00	1
	A02000	152039	61000	011	Ghosh, Kartik	A99883	98,807.00	1
			61000 Total				194,283.00	2
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Sakidja, Ridwan	A97625	83,870.00	1
	A02000	152039	61001	011	Mitra, Saibal	A99175	83,038.00	1
	A02000	152039	61001	011	Redd, Emmett	A99460	86,534.00	1
	A02000	152039	61001	011	Cornelison, David	A99646	100,314.00	1
	A02000	152039	61001	011	Huang, Shyang	A99855	80,175.00	1
			61001 Total				433,931.00	5
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61003	011	Morrison, Sarah	A97593	63,448.00	1
	A02000	152039	61003	011	Besara, Tiglet	A99163	65,912.00	1
	A02000	152039	61003	011	Frodermann, Evan	A99284	62,202.00	1
			61003 Total				191,562.00	3
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61004	011	Mills, Bradley	A99096	46,968.00	1
			61004 Total				46,968.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61011	011	Mayanovic, Robert	A99857	125,900.00	1
			61011 Total				125,900.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62001	011	Nag, Nandita	P99890	37,253.00	1
			62001 Total				37,253.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62003	011	Vacant Position	P99767	13,331.00	0.5
	A02000	152039	62003	011	Beck, Adam	P99834	29,458.00	1
			62003 Total				42,789.00	1.5
		152039 Total					1,072,686.00	14.5

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BULL SHOALS FIELD STATION	A02000	152007	62001	021	Reed, Patricia	P99992	37,353.00	0.75
			62001 Total				37,353.00	0.75
		152007 Total					37,353.00	0.75
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61011	046	Hart, Algerian	A98762	115,978.00	1
			61011 Total				115,978.00	1
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62000	046	Masterson, Julie	E99942	153,415.00	1
			62000 Total				153,415.00	1
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62001	046	Taylor, Lisa	P98850	56,788.00	1
			62001 Total				56,788.00	1
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62003	046	Raleigh, Phillip	P99070	33,794.00	1
	A02000	162000	62003	046	Graham, Christy	P99426	50,123.00	1
			62003 Total				83,917.00	2
		162000 Total					410,098.00	5
GRADUATE INTERDISCIPLINARY MASTERS	A02000	162004	62001	011	Frerichs, Warren	P93972	38,350.00	1
			62001 Total				38,350.00	1
		162004 Total					38,350.00	1
GRADUATE ADMISSIONS	A02000	162005	62001	057	McBride, Amber	P97460	34,939.00	1
	A02000	162005	62001	057	Powell, Lakan	P97736	54,690.00	1
			62001 Total				89,629.00	2
GRADUATE ADMISSIONS	A02000	162005	62003	057	Vacant Position	P93280	16,474.50	0.5
	A02000	162005	62003	057	Kaughman, Kristen	P98482	32,949.00	1
			62003 Total				49,423.50	1.5
		162005 Total					139,052.50	3.5
LIBRARY ADMIN-OPER	A02000	172000	61001	041	Jackson-Brown, Grace	A99104	68,884.00	1
	A02000	172000	61001	041	Vacant Position	A99445	36,724.00	1
	A02000	172000	61001	041	Stout, Tracy	A99478	76,746.00	1
	A02000	172000	61001	041	Borneman, Dea	A99605	81,397.00	1
			61001 Total				263,751.00	4
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Miller, Andrea	A99031	60,329.00	1
	A02000	172000	61002	041	Lambert, Joshua	A99206	73,049.00	1
	A02000	172000	61002	041	Dicke, Crystal	A99458	51,010.00	1
	A02000	172000	61002	041	Bennett, Jessica	A99850	56,857.00	1
	A02000	172000	61002	041	Vacant Position	A99862	95,554.00	1
			61002 Total				336,799.00	5

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LIBRARY ADMIN-OPER	A02000	172000	61003	041	Wiechert, Raegan	A99292	43,518.00	1
	A02000	172000	61003	041	Baker, Anne	A99648	70,152.00	1
			61003 Total				113,670.00	2
LIBRARY ADMIN-OPER	A02000	172000	61011	041	Besara, Rachel	A99515	113,434.00	1
	A02000	172000	61011	041	Peters, Thomas	E99955	131,015.00	1
			61011 Total				244,449.00	2
LIBRARY ADMIN-OPER	A02000	172000	62001	041	French, Laura	P93273	58,710.00	1
	A02000	172000	62001	041	AlHamad, Mohammad	P93333	45,500.00	1
	A02000	172000	62001	041	Neuschwander, Nathan	P96922	51,028.00	1
	A02000	172000	62001	041	Mawhiney, Shannon	P96923	48,243.00	1
	A02000	172000	62001	041	Johnson, Janelle	P98798	47,080.00	1
	A02000	172000	62001	041	Gieselman France, Tracie	P98846	45,748.00	1
	A02000	172000	62001	041	Amason, Craig	P99504	62,000.00	1
	A02000	172000	62001	041	Vacant Position	P99603	40,098.00	1
	A02000	172000	62001	041	Kouns, Holly	P99850	72,718.00	1
			62001 Total				471,125.00	9
LIBRARY ADMIN-OPER	A02000	172000	62002	041	Arnold, Mark	P98777	65,551.00	1
	A02000	172000	62002	041	Vacant Position	P99429	65,969.00	1
			62002 Total				131,520.00	2
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Edwards, Christine	P93304	34,235.00	1
	A02000	172000	62003	041	Hankins, Amy	P93328	37,671.00	1
	A02000	172000	62003	041	Harp, Paige	P98719	41,550.00	1
	A02000	172000	62003	041	Eiken, Melissa	P98781	37,972.00	1
	A02000	172000	62003	041	Lawson, Jeffrey	P98913	34,945.00	1
	A02000	172000	62003	041	Conlon, Shannon	P98942	40,019.00	1
	A02000	172000	62003	041	McEowen, Lisa	P98947	42,545.00	1
	A02000	172000	62003	041	Swigert, Dwayne	P99029	42,542.00	1
	A02000	172000	62003	041	Moentnish, Shirley	P99081	46,311.00	1
	A02000	172000	62003	041	Ragsdale, Chansouk	P99109	42,844.00	1
	A02000	172000	62003	041	Oconnor, Rhonda	P99224	37,458.00	1

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LIBRARY ADMIN-OPER	A02000	172000	62003	041	Durden, Karen	P99271	37,203.00	1
	A02000	172000	62003	041	Fischer, Scott	P99324	32,045.00	1
	A02000	172000	62003	041	Patton, Tracy	P99550	43,714.00	1
	A02000	172000	62003	041	Rose, Daniel	P99596	31,609.00	1
	A02000	172000	62003	041	Reichling, Susanna	P99817	39,442.00	1
	A02000	172000	62003	041	Vacant Position	P99990	28,467.00	1
			62003 Total				650,572.00	17
		172000 Total					2,211,886.00	41
LIBRARY-TESTING CENTER	A02000	172005	62001	041	McCrorry, Sue	P99848	52,311.00	1
			62001 Total				52,311.00	1
LIBRARY-TESTING CENTER	A02000	172005	62002	041	Wilson, Kevin	P98432	37,380.00	0.9
			62002 Total				37,380.00	0.9
LIBRARY-TESTING CENTER	A02000	172005	62003	041	Turner, Mariah	P96792	30,089.00	1
			62003 Total				30,089.00	1
		172005 Total					119,780.00	2.9
LIBRARY PUBLISHING	A02000	022083	61002	041	Vacant Position	A96832	94,282.00	1
			61002 Total				94,282.00	1
		022083 Total					94,282.00	1
AGRICULTURE ADMIN-OPER	A02000	152046	61003	011	Sudbrock, Christine	A98054	46,041.00	0.75
			61003 Total				46,041.00	0.75
AGRICULTURE ADMIN-OPER	A02000	152046	61011	046	Vacant Position	E99937	146,476.00	1
			61011 Total				146,476.00	1
AGRICULTURE ADMIN-OPER	A02000	152046	62001	046	Vacant Position	P96663	16,970.00	1
	A02000	152046	62001	046	Klem, Michael	P97813	58,842.00	1
	A02000	152046	62001	046	Bellis, James	P98362	66,631.00	1
			62001 Total				142,443.00	3
AGRICULTURE ADMIN-OPER	A02000	152046	62003	046	Nance, Frianca	P98135	35,547.00	1
			62003 Total				35,547.00	1
AGRICULTURE ADMIN-OPER	A02000	152046	62005	046	Wilson, Megan	P93246	34,320.00	1
			62005 Total				34,320.00	1
		152046 Total					404,827.00	6.75
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Walker, Elizabeth	A99533	78,903.00	1
	A02000	152014	61001	011	Burton, Michael	A99774	79,584.00	1
	A02000	152014	61001	011	Onyango, Benjamin	A99972	78,584.00	1
			61001 Total				237,071.00	3

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AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Goerndt, Michael	A97644	70,240.00	1
	A02000	152014	61002	011	Bledsoe, Melissa	A97812	73,530.00	1
	A02000	152014	61002	011	Hutter, James	A99301	72,816.00	1
	A02000	152014	61002	011	Sukovaty, Lacy	A99444	68,961.00	1
	A02000	152014	61002	011	Alsup-Egbers, Clydette	A99578	72,881.00	1
	A02000	152014	61002	011	McClain, William	A99762	74,367.00	1
			61002 Total				432,795.00	6
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61003	011	Opat, Kelsi	A97476	59,000.00	1
	A02000	152014	61003	011	Sudbrock, Christine	A98054	15,347.00	0.25
	A02000	152014	61003	011	McGee, Adam	A99543	62,418.00	1
			61003 Total				136,765.00	2.25
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61004	011	Busdieker-Jesse, Nichole	A97504	56,753.00	1
	A02000	152014	61004	011	McCoy, Katelyn	A97643	50,920.00	1
	A02000	152014	61004	011	Mook, Natalie	A99199	46,968.00	1
			61004 Total				154,641.00	3
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61005	011	Boyer, William	A97537	57,632.00	1
			61005 Total				57,632.00	1
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61011	011	Webb, Gary	A96984	94,069.00	1
	A02000	152014	61011	011	Rimal, Arbindra	A96985	99,382.00	1
			61011 Total				193,451.00	2
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62003	011	Cobban, Jean	P93847	34,147.00	1
	A02000	152014	62003	011	Breshears, Rhonda	P99440	39,009.00	1
			62003 Total				73,156.00	2
		152014 Total					1,285,511.00	19.25
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61003	021	Vacant Position	A98802	20,000.00	1
			61003 Total				20,000.00	1
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Pszczolkowski, Maciej	A99173	78,662.00	1
	A02000	152016	61007	021	Wilker, Karl	A99793	91,952.00	1
	A02000	152016	61007	021	Qiu, Wenping	A99847	88,859.00	1
			61007 Total				259,473.00	3
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61008	021	Morganthaler, Jennifer	A97489	43,650.00	1
	A02000	152016	61008	021	Vacant Position	A97497	63,926.00	1
			61008 Total				107,576.00	2
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61011	021	Hwang, Chin-Feng	A96986	94,647.00	1
			61011 Total				94,647.00	1

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AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Howard, Susanne	P98466	43,112.00	1
			62001 Total				43,112.00	1
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62002	021	Emery, Jeremy	P98767	34,029.00	1
			62002 Total				34,029.00	1
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62003	021	Akers, Leslie	P96990	32,171.00	1
	A02000	152016	62003	021	Turner, Pamela	P99546	41,312.00	1
			62003 Total				73,483.00	2
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62004	021	Turner, Steven	P99246	34,966.00	1
			62004 Total				34,966.00	1
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Long, Shelia	P99098	29,617.00	1
	A02000	152016	62005	021	Barker, Thomas	P99374	27,482.00	1
	A02000	152016	62005	021	Stout, Randy	P99592	33,138.00	1
			62005 Total				90,237.00	3
		152016 Total					757,523.00	15
DARR CENTER	A02000	152019	62003	021	Crews, Carrie	P97543	37,667.00	1
			62003 Total				37,667.00	1
DARR CENTER	A02000	152019	62005	021	Kirk, William	P98999	39,245.00	1
			62005 Total				39,245.00	1
		152019 Total					76,912.00	2
SHEALY - OPERATING	A02000	152048	62005	021	Piotrowski, Josiah	P97467	31,200.00	1
			62005 Total				31,200.00	1
		152048 Total					31,200.00	1
JOURNAGAN RANCH - OPERATING	A02000	152052	62001	021	Lueck, Marty	P97755	76,967.00	1
			62001 Total				76,967.00	1
		152052 Total					76,967.00	1

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INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	62000	061	McNish, Natalie	E99988	120,000.00	1
			62000 Total				120,000.00	1
INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	62001	061	Arti, FNU	P96455	65,920.00	1
	A02000	032000	62001	061	Jones, Grant	P96638	65,000.00	1
			62001 Total				130,920.00	2
		032000 Total					250,920.00	3
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	Foucart, Stephen	E99974	171,422.00	1
			62000 Total				171,422.00	1
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	022	Gao, Yan	P96462	49,028.00	1
	A02000	052000	62001	062	Frazier, Toryana	P96529	39,120.00	1
	A02000	052000	62001	062	Moake, Sara	P96566	37,080.00	1
	A02000	052000	62001	022	Raymond, Teresa	P96578	39,410.00	1
	A02000	052000	62001	062	Underwood, Deborah	P97748	54,251.00	1
	A02000	052000	62001	062	Vaughan, Julie	P98708	52,131.00	1
	A02000	052000	62001	062	Chen, Jing	P98765	37,080.00	1
	A02000	052000	62001	062	Daniels, Amy	P98778	49,028.00	1
	A02000	052000	62001	062	Curtis, Lamar	P98786	54,219.00	1
	A02000	052000	62001	062	Swindell, Lori	P98800	68,562.00	1
	A02000	052000	62001	062	Lindsay, Teresa	P98928	81,046.00	1
	A02000	052000	62001	062	Severson, Jennifer	P98974	84,945.00	1
	A02000	052000	62001	062	Vacant Position	P99148	54,875.00	1
	A02000	052000	62001	022	Jochims, Lynda	P99154	49,028.00	1
	A02000	052000	62001	062	Abney, Julie	P99190	52,131.00	1
	A02000	052000	62001	062	Stephens, Strausie	P99201	23,741.00	1
	A02000	052000	62001	062	McIntyre, Dawn	P99218	52,131.00	1
	A02000	052000	62001	062	Moore, Virginia	P99304	31,448.00	1
	A02000	052000	62001	022	Minor, Beth	P99466	53,392.00	1
	A02000	052000	62001	022	Schull, Cynthia	P99476	48,327.00	0.5
	A02000	052000	62001	062	Schull, Cynthia	P99476	48,327.00	0.5
	A02000	052000	62001	022	Hackworth, Michel	P99484	19,111.75	0.25
	A02000	052000	62001	062	Hackworth, Michel	P99484	57,335.25	0.75
	A02000	052000	62001	062	Lama, Kasey	P99597	49,028.00	1
	A02000	052000	62001	062	Bilyeu, Kristin	P99607	53,191.00	1
	A02000	052000	62001	062	Ballard, Sheri	P99679	52,661.00	1

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FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	022	Essel, Paul	P99696	63,792.00	1
	A02000	052000	62001	062	Hartman, Megan	P99739	41,926.00	1
	A02000	052000	62001	062	Dickens, Kristen	P99827	31,448.00	1
	A02000	052000	62001	062	Dalton, Kelly	P99994	63,792.00	1
			62001 Total				1,491,585.00	28
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62002	062	Vacant Position	P97823	40,513.00	1
	A02000	052000	62002	062	Veach, Susan	P98963	37,924.00	1
	A02000	052000	62002	062	Zhou, Xiaomin	P99015	59,872.00	1
	A02000	052000	62002	062	Jones, Jacqueline	P99038	41,500.00	1
			62002 Total				179,809.00	4
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Vacant Position	P96405	36,000.00	1
	A02000	052000	62003	062	Robertson, Erica	P96577	15,273.00	1
	A02000	052000	62003	062	Dane, Michelle	P99028	32,524.00	1
	A02000	052000	62003	062	Moskalski, Suzanne	P99488	36,941.00	1
			62003 Total				120,738.00	4
		052000 Total					1,963,554.00	37
PROCUREMENT SERVICES	A02000	052004	62000	063	Wills, C	P99350	84,824.00	1
			62000 Total				84,824.00	1
PROCUREMENT SERVICES	A02000	052004	62001	063	Balasundaram, Gautam	P96977	43,260.30	0.9
	A02000	052004	62001	063	Smith, Tanya	P98746	45,821.00	1
	A02000	052004	62001	063	Melton, Micki	P99495	44,498.00	1
	A02000	052004	62001	063	Banion, John	P99798	56,371.00	1
			62001 Total				189,950.30	3.9
PROCUREMENT SERVICES	A02000	052004	62003	063	Nalley, Tammy	P99411	31,884.00	1
	A02000	052004	62003	063	Vacant Position	P99436	28,891.00	1
	A02000	052004	62003	063	Hampton, Mona	P99602	31,448.00	1
			62003 Total				92,223.00	3
		052004 Total					366,997.30	7.9
BURSARS OFFICE	A02000	052007	62001	062	Hensley, Kathryn	P96496	51,010.00	1
	A02000	052007	62001	062	Lopez, Maria	P98961	31,448.00	1
	A02000	052007	62001	062	Benton, Kimberly	P99719	40,454.00	1
			62001 Total				122,912.00	3
BURSARS OFFICE	A02000	052007	62003	062	Lester, Sharon	P98923	36,442.00	1
			62003 Total				36,442.00	1
		052007 Total					159,354.00	4

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ADMINISTRATIVE SERVICES-OPER	A02000	062000	62000	063	Morris, Matthew	P98609	154,745.00	1
			62000 Total				154,745.00	1
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62001	063	Cantrell, Shelley	P93230	43,384.00	1
	A02000	062000	62001	063	Kelley, Bart	P93550	62,777.00	1
	A02000	062000	62001	063	Zhou, Tianyu	P96624	30,083.50	0.5
	A02000	062000	62001	063	Cox, Jennifer	P97718	92,803.00	1
			62001 Total				229,047.50	3.5
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62003	063	Ladd, Ronda	P98422	40,475.00	1
			62003 Total				40,475.00	1
		062000 Total					424,267.50	5.5
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	Scobee, Scot	P98898	108,768.00	1
			62000 Total				108,768.00	1
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Donnellan, Debra	P96627	59,708.00	1
	A02000	062031	62001	063	Hurn, Patrick	P97267	80,000.00	1
	A02000	062031	62001	063	Mings, Deidre	P97283	62,550.00	1
	A02000	062031	62001	063	Hill, Callie	P99171	41,700.00	1
	A02000	062031	62001	063	Patrick, Jamie	P99199	65,000.00	1
	A02000	062031	62001	063	Ponder, Crystal	P99387	41,700.00	1
	A02000	062031	62001	063	Murphy, Jill	P99542	64,890.00	1
	A02000	062031	62001	063	Wilhelm, Paula	P99786	67,715.00	1
			62001 Total				483,263.00	8
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62002	063	Vacant Position	P99482	42,500.00	1
			62002 Total				42,500.00	1
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Hernandez, Tamara	P98733	37,756.00	1
	A02000	062031	62003	063	Bogart, Michele	P99720	40,704.00	1
			62003 Total				78,460.00	2
		062031 Total					712,991.00	12
POSTAL SERVICES	A02000	062038	62001	063	McCarty, Mark	P99251	34,414.00	0.5
			62001 Total				34,414.00	0.5
POSTAL SERVICES	A02000	062038	62003	063	Bledsoe, Nathaniel	P98874	21,532.00	0.8
	A02000	062038	62003	063	Sharum, Stephen	P99125	34,910.00	1
	A02000	062038	62003	063	Curbow, Caitlin	P99375	31,408.00	1
			62003 Total				87,850.00	2.8

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POSTAL SERVICES	A02000	062038	62005	063	Yost, Jerron	P98612	25,256.00	1
			62005 Total				25,256.00	1
		062038 Total					147,520.00	4.3
PROPERTY CONTROL	A02000	052005	62001	063	Gilbert, Tyler	P98797	30,888.00	1
			62001 Total				30,888.00	1
PROPERTY CONTROL	A02000	052005	62003	063	Heslip, Chris	P98723	42,096.00	1
	A02000	052005	62003	063	Schrader, Bonnie	P99453	27,039.00	1
	A02000	052005	62003	063	Ziegler, Paul	P99908	53,663.00	1
			62003 Total				122,798.00	3
PROPERTY CONTROL	A02000	052005	62005	063	Iler, Kimberly	P99768	27,039.00	1
			62005 Total				27,039.00	1
		052005 Total					180,725.00	5
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Neidigh, Douglas	P97136	39,111.00	1
	A02000	062011	62001	063	Vaughan, David	P99286	81,168.00	1
	A02000	062011	62001	063	Brown, Jeffrey	P99895	38,884.00	1
			62001 Total				159,163.00	3
		062011 Total					159,163.00	3
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	Kielhofner, Robert	P99797	105,648.00	1
			62000 Total				105,648.00	1
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62001	071	Vacant Position	P93542	87,138.00	1
	A02000	062014	62001	071	Pruitt, James	P99779	76,210.00	1
			62001 Total				163,348.00	2
		062014 Total					268,996.00	3
AUXILIARY RECHARGE	A02000	062016	62005	071	Netzer, Kelly	U99819	29,973.00	1
	A02000	062016	62005	071	Falls, Karen	U99927	35,265.00	1
			62005 Total				65,238.00	2
		062016 Total					65,238.00	2
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Derrick, Laura	P93592	74,088.00	1
	A02000	062017	62001	071	Easter, Eric	P93616	44,700.00	1
	A02000	062017	62001	071	Wheeler, Mark	P93678	110,000.00	1
	A02000	062017	62001	071	Vacant Position	P96670	77,600.00	1
	A02000	062017	62001	071	Mitchell, Shanon	P98004	74,088.00	1
	A02000	062017	62001	071	Satake, Yosuke	P98479	49,000.00	1

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PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Mardis, Michael	P98507	78,632.00	1
	A02000	062017	62001	071	Sliger, Ashley	P98583	56,915.00	1
	A02000	062017	62001	071	Shuler, Adam	P98920	75,453.00	1
	A02000	062017	62001	071	Beck, Chelsea	P99075	45,938.00	1
	A02000	062017	62001	071	McGee, Emily	P99285	74,922.00	1
			62001 Total				761,336.00	11
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62002	071	Minear, Julie	P99267	41,303.00	1
			62002 Total				41,303.00	1
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62003	071	Vacant Position	P98737	29,690.00	1
			62003 Total				29,690.00	1
			062017 Total				832,329.00	13
CUSTODIAL	A02000	062018	62001	071	Vacant Position	P93058	35,511.00	1
	A02000	062018	62001	071	Barrett, Michael	P93614	38,000.00	1
	A02000	062018	62001	071	Ortiz, Frank	P98582	43,576.00	1
	A02000	062018	62001	071	Clark, Donald	P98969	62,418.00	1
	A02000	062018	62001	071	Syler, Melody	P99408	39,140.00	1
	A02000	062018	62001	071	Lyon, Eric	P99903	40,259.00	1
			62001 Total				258,904.00	6
CUSTODIAL	A02000	062018	62003	071	McCart, Rachelle	P98899	15,864.50	0.5
			62003 Total				15,864.50	0.5
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99637	29,454.00	1
	A02000	062018	62005	071	Edwards, Tanya	U99638	29,454.00	1
	A02000	062018	62005	071	Vacant Position	U99650	27,039.00	1
	A02000	062018	62005	071	Stillwell, Seth	U99651	27,039.00	1
	A02000	062018	62005	071	Minor, Andrew	U99654	27,039.00	1
	A02000	062018	62005	071	Norat, Timothy	U99655	27,039.00	1
	A02000	062018	62005	071	Wells, Randy	U99742	27,039.00	1
	A02000	062018	62005	071	Jaeger, Randall	U99743	27,039.00	1
	A02000	062018	62005	071	Stansbury, Sandra	U99753	27,039.00	1
	A02000	062018	62005	071	Wantland, Jason	U99764	27,039.00	1
	A02000	062018	62005	071	Page, Autumn	U99770	27,039.00	1
	A02000	062018	62005	071	Culbertson, Cory	U99772	27,039.00	1
	A02000	062018	62005	071	Fisher, Destiney	U99774	27,039.00	1

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CUSTODIAL	A02000	062018	62005	071	Wantland, Carisma	U99786	27,039.00	1
	A02000	062018	62005	071	Vacant Position	U99788	27,039.00	1
	A02000	062018	62005	071	Allison, Michael	U99789	13,520.00	0.5
	A02000	062018	62005	071	Scriven, Leslie	U99790	27,039.00	1
	A02000	062018	62005	071	Moreno, Ronald	U99791	35,756.00	1
	A02000	062018	62005	071	Hawkins, Thomas	U99792	27,039.00	1
	A02000	062018	62005	071	Underwood, Stacey	U99793	28,692.00	1
	A02000	062018	62005	071	Vacant Position	U99794	24,538.00	1
	A02000	062018	62005	071	Vacant Position	U99803	27,039.00	1
	A02000	062018	62005	071	Morelock, Melissa	U99809	27,039.00	1
	A02000	062018	62005	071	Caldwell, Kelly	U99812	27,039.00	1
	A02000	062018	62005	071	Deever, Nakia	U99814	27,039.00	1
	A02000	062018	62005	071	Rogers, Robert	U99817	27,039.00	1
	A02000	062018	62005	071	Vacant Position	U99822	27,039.00	1
	A02000	062018	62005	071	Vacant Position	U99824	32,760.00	1
	A02000	062018	62005	071	Vacant Position	U99828	27,039.00	1
	A02000	062018	62005	071	Turner, Jennifer	U99830	27,039.00	1
	A02000	062018	62005	071	Santos, Theodore	U99831	27,039.00	1
	A02000	062018	62005	071	Stackpole, Melissa	U99836	27,039.00	1
	A02000	062018	62005	071	Vacant Position	U99837	27,039.00	1
	A02000	062018	62005	071	Rogers, Katy	U99841	27,323.00	1
	A02000	062018	62005	071	Gibson, Peggy	U99855	27,039.00	1
	A02000	062018	62005	071	Moncrief, Keith	U99861	33,549.00	1
	A02000	062018	62005	071	George, Jessica	U99869	27,039.00	1
	A02000	062018	62005	071	Stucker, Joshua	U99871	27,039.00	1
	A02000	062018	62005	071	Cramer, Michael	U99873	27,039.00	1
	A02000	062018	62005	071	Syler, Christopher	U99874	29,434.00	1
	A02000	062018	62005	071	Jones, Brian	U99876	35,591.00	1
	A02000	062018	62005	071	Underwood, Judy	U99887	27,039.00	1
	A02000	062018	62005	071	Alley, Thomas	U99892	27,039.00	1
	A02000	062018	62005	071	Falls, Berlin	U99893	36,052.00	1
	A02000	062018	62005	071	Fairchild, Marisa	U99899	27,039.00	1
	A02000	062018	62005	071	Calico, Dean	U99900	29,638.00	1

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CUSTODIAL	A02000	062018	62005	071	Lee, Anthony	U99908	27,039.00	1
	A02000	062018	62005	071	Myers, Carrie	U99912	27,039.00	1
	A02000	062018	62005	071	Welch, Granvill	U99921	27,039.00	1
	A02000	062018	62005	071	Phillips, Lovelynn	U99922	27,039.00	1
	A02000	062018	62005	071	Bassen, Penny	U99923	27,039.00	1
	A02000	062018	62005	071	Blake, Michael	U99925	32,061.00	1
	A02000	062018	62005	071	Casada, Debra	U99932	30,399.00	1
	A02000	062018	62005	071	Mitchell, Donald	U99939	27,039.00	1
	A02000	062018	62005	071	Branch, Guy	U99943	27,039.00	1
	A02000	062018	62005	071	George, Nathaniel	U99951	27,039.00	1
	A02000	062018	62005	071	Moreno, Sherry	U99953	30,817.00	1
	A02000	062018	62005	071	High, Carrie	U99954	27,039.00	1
	A02000	062018	62005	071	Greer, Brenda	U99961	27,039.00	1
	A02000	062018	62005	071	Del Pilar, Jose	U99963	27,039.00	1
	A02000	062018	62005	071	Heslip, Christina	U99965	27,039.00	1
	A02000	062018	62005	071	Cole, Alice	U99971	27,039.00	1
	A02000	062018	62005	071	Campbell, Garry	U99977	27,039.00	1
	A02000	062018	62005	071	Vacant Position	U99993	34,696.00	1
	A02000	062018	62005	071	Lee, Chandler	U99995	27,039.00	1
				62005 Total				1,811,606.00
		062018 Total					2,086,374.50	71
GROUND	A02000	062019	62001	071	Chambers, Jeffery	P98567	60,255.00	1
	A02000	062019	62001	071	Dees, Charles	P99891	43,260.00	1
			62001 Total				103,515.00	2
GROUND	A02000	062019	62003	071	McCart, Rachelle	P98899	15,864.50	0.5
			62003 Total				15,864.50	0.5
GROUND	A02000	062019	62004	071	Netzer, Frederick	U99806	38,563.00	1
			62004 Total				38,563.00	1
GROUND	A02000	062019	62005	071	Wadley, Dustin	U99656	31,949.00	1
	A02000	062019	62005	071	Theissen, Ryan	U99775	31,720.00	1
	A02000	062019	62005	071	West, John	U99782	29,969.00	1
	A02000	062019	62005	071	Clark, James	U99800	40,067.00	1
	A02000	062019	62005	071	Benton, Robert	U99807	29,974.00	1
	A02000	062019	62005	071	Vacant Position	U99833	29,973.00	1
	A02000	062019	62005	071	Wantland, Evan	U99840	31,720.00	1

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GROUNDS	A02000	062019	62005	071	Underhill, Nancy	U99842	32,173.00	1
	A02000	062019	62005	071	Grace, Amy	U99858	29,100.00	1
	A02000	062019	62005	071	Vacant Position	U99872	29,973.00	1
	A02000	062019	62005	071	Steeves, Jared	U99882	29,100.00	1
	A02000	062019	62005	071	Slavens, Robert	U99883	29,973.00	1
	A02000	062019	62005	071	Jones, Douglas	U99960	29,973.00	1
	62005 Total							405,664.00
062019 Total							563,606.50	16.5
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Wells, Gary	P93199	38,965.50	0.75
	A02000	062020	62001	071	Haymans, Leonard	P93213	50,470.00	1
	A02000	062020	62001	071	Swift, Donald	P93215	56,575.00	1
	A02000	062020	62001	071	Polm, Michael	P97633	60,081.00	1
	A02000	062020	62001	071	Boslaugh, Benjamin	P99421	68,004.00	1
	A02000	062020	62001	071	Chorn, Gary	P99871	69,368.00	1
62001 Total							343,463.50	5.75
FACILITIES & MAINTENANCE	A02000	062020	62003	071	Herr, Mark	P99232	31,200.00	1
62003 Total							31,200.00	1
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Quinn, Justin	P93248	53,406.00	1
	A02000	062020	62004	071	Vacant Position	U99639	46,458.00	1
	A02000	062020	62004	071	Vacant Position	U99649	39,805.00	1
	A02000	062020	62004	071	Darter, Tommy	U99652	43,680.00	1
	A02000	062020	62004	071	Vacant Position	U99668	42,640.00	1
	A02000	062020	62004	071	Horst, Kevin	U99746	38,480.00	1
	A02000	062020	62004	071	Ungeheier, Marcus	U99748	43,680.00	1
	A02000	062020	62004	071	Plybon, John	U99752	43,680.00	1
	A02000	062020	62004	071	Black, Troy	U99759	23,415.00	0.5
	A02000	062020	62004	071	Vacant Position	U99761	43,680.00	1
	A02000	062020	62004	071	Palmer, Christopher	U99785	42,557.00	1
	A02000	062020	62004	071	Morrissey, Dennis	U99787	46,272.00	1
	A02000	062020	62004	071	Vacant Position	U99795	7,094.88	1
	A02000	062020	62004	071	Perryman, Michael	U99801	54,690.00	1
	A02000	062020	62004	071	Ruzicka, Francis	U99823	54,529.00	1
	A02000	062020	62004	071	Humiston, John	U99834	39,914.00	1
	A02000	062020	62004	071	Kemp, Michael	U99844	43,680.00	1
	A02000	062020	62004	071	Epperson, Tracey	U99845	42,640.00	1

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FACILITIES & MAINTENANCE	A02000	062020	62004	071	Bolin, Raymond	U99846	50,941.00	1
	A02000	062020	62004	071	Richards, Byron	U99847	39,653.00	1
	A02000	062020	62004	071	Britton, Richard	U99854	42,640.00	1
	A02000	062020	62004	071	Cortez, Willie	U99863	38,480.00	1
	A02000	062020	62004	071	Brower, Shawn	U99866	48,522.00	1
	A02000	062020	62004	071	Pitts, James	U99878	38,480.00	1
	A02000	062020	62004	071	Oney, Charles	U99879	43,680.00	1
	A02000	062020	62004	071	Switzer, Jeffrey	U99886	45,408.00	1
	A02000	062020	62004	071	McGauley, Larry	U99901	48,369.00	1
	A02000	062020	62004	071	Treese, Joe	U99926	43,680.00	1
	A02000	062020	62004	071	Vacant Position	U99952	35,539.00	1
	A02000	062020	62004	071	Vacant Position	U99957	34,682.00	1
	A02000	062020	62004	071	Vacant Position	U99964	34,504.00	1
	A02000	062020	62004	071	McElwain, Jason	U99975	48,381.00	1
	A02000	062020	62004	071	Hammers, Michael	U99976	48,381.00	1
	A02000	062020	62004	071	Morris, Benjamin	U99990	42,640.00	1
	A02000	062020	62004	071	Gribben, Eric	U99992	43,680.00	1
			62004 Total				1,477,960.88	34.5
		062020 Total					1,852,624.38	41.25
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	Davidson, Michael	U99880	48,505.00	1
			62004 Total				48,505.00	1
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62005	071	Walker, Tammy	U99838	27,039.00	1
			62005 Total				27,039.00	1
		062021 Total					75,544.00	2
BUSINESS SERVICES	A02000	062022	62001	071	Vacant Position	P98926	55,208.00	1
			62001 Total				55,208.00	1
BUSINESS SERVICES	A02000	062022	62002	071	Walters, Charles	P97697	50,440.00	1
			62002 Total				50,440.00	1
BUSINESS SERVICES	A02000	062022	62003	071	McElwain, Amanda	P98883	29,339.00	1
	A02000	062022	62003	071	Vaughan, Lori	P98957	31,200.00	1
	A02000	062022	62003	071	Young, Donna	P98977	31,449.00	1
	A02000	062022	62003	071	Chorn, Malynda	P99078	38,583.00	1
	A02000	062022	62003	071	Vacant Position	P99557	32,006.00	1
			62003 Total				162,577.00	5
		062022 Total					268,225.00	7

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UNIVERSITY SAFETY-OPERATING	A02000	062023	62001	063	Vacant Position	P96542	62,468.00	1
	A02000	062023	62001	063	Hall, David	P96629	105,648.00	1
	A02000	062023	62001	063	Matthews, John	P96958	52,118.00	1
			62001 Total				220,234.00	3
UNIVERSITY SAFETY-OPERATING	A02000	062023	62003	063	Warnow, Cynthia	P99800	35,650.00	1
			62003 Total				35,650.00	1
UNIVERSITY SAFETY-OPERATING	A02000	062023	62005	063	Cardin, Kelly	P96563	36,410.00	1
	A02000	062023	62005	063	Sanders, Jason	P99139	40,788.00	1
	A02000	062023	62005	063	Vacant Position	U99661	11,257.00	1
	A02000	062023	62005	063	Aiken, Shannon	U99745	30,680.00	1
	A02000	062023	62005	063	Clayton, Lauren	U99816	30,680.00	1
	A02000	062023	62005	063	Lippelman, Joshua	U99870	30,680.00	1
	A02000	062023	62005	063	Payne, Brian	U99891	32,437.00	1
	A02000	062023	62005	063	Bowden, Tiffany	U99919	31,600.00	1
	A02000	062023	62005	063	Beach, Jeremy	U99942	33,250.00	1
	A02000	062023	62005	063	Yost, Kemberly	U99989	30,680.00	1
			62005 Total				308,462.00	10
		062023 Total					564,346.00	14
VP COMM & GLOBAL PARTNERSHIPS-OPER	A02000	072000	62000	061	Baker, James	E99993	180,926.00	1
	A02000	072000	62000	061	Liu, Dandan	P98331	62,613.00	1
			62000 Total				243,539.00	2
VP COMM & GLOBAL PARTNERSHIPS-OPER	A02000	072000	62001	061	Zhang, Peng	P97481	62,082.00	1
			62001 Total				62,082.00	1
		072000 Total					305,621.00	3
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62000	046	Kunkel, Allen	E99984	136,917.00	1
			62000 Total				136,917.00	1
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62001	046	Anderson, Rachel	P99099	49,764.00	1
			62001 Total				49,764.00	1
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62002	046	Hader, William	P94014	2,996.89	0.05
			62002 Total				2,996.89	0.05
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62003	046	Deckard, Shelly	P99149	47,644.80	0.96
			62003 Total				47,644.80	0.96
		072002 Total					237,322.69	3.01
ORA -OFFICE OF RESEARCH ADMIN	A02000	072006	62000	046	McGinnis, Rachel	P97085	98,044.00	1
			62000 Total				98,044.00	1

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ORA -OFFICE OF RESEARCH ADMIN	A02000	072006	62001	046	Loveland, Marina	P98736	65,348.00	1
			62001 Total				65,348.00	1
ORA -OFFICE OF RESEARCH ADMIN	A02000	072006	62003	046	Proctor, Janene	P98879	54,831.00	1
	A02000	072006	62003	046	Ailor, Shannon	P99103	42,591.00	1
			62003 Total				97,422.00	2
		072006 Total					260,814.00	4
VPCGP-PARTNERS FOR PROGRESS	A02000	072017	62002	061	Davidson, Bradley	P96764	54,166.00	1
			62002 Total				54,166.00	1
		072017 Total					54,166.00	1
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62000	061	Bodenhause, Bradley	E99935	129,118.00	1
			62000 Total				129,118.00	1
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62001	061	Smith, Daezia	P93560	20,909.00	0.5
	A02000	072016	62001	061	Wu, Yi	P93848	20,909.00	0.5
	A02000	072016	62001	061	Harrison, Rebecca	P96945	18,626.50	0.5
	A02000	072016	62001	061	Francka, Samantha	P97636	46,004.00	1
	A02000	072016	62001	061	Lewis, Betty	P98521	64,684.00	1
	A02000	072016	62001	061	Young, Darren	P99480	47,150.00	1
			62001 Total				218,282.50	4.5
		072016 Total					347,400.50	5.5
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	Parnell, Patrick	E99959	64,941.00	1
			62000 Total				64,941.00	1
IP-INTERNATIONAL SERVICES	A02000	022056	62001	057	Lapel, Christina	P93539	50,000.00	1
	A02000	022056	62001	057	Zhang, Xinge	P93921	41,097.00	1
	A02000	022056	62001	057	Gaspard, Mason	P98646	40,000.00	1
	A02000	022056	62001	057	Reyes Sam, Jorge	P98903	41,097.00	1
			62001 Total				172,194.00	4
		022056 Total					237,135.00	5
IP-EDUCATION ABROAD	A02000	022057	62001	011	Vacant Position	P93373	42,908.00	1
	A02000	022057	62001	011	Strong, Elizabeth	P99090	61,927.91	0.95
			62001 Total				104,835.91	1.95
IP-EDUCATION ABROAD	A02000	022057	62003	011	Marler, Morgan	P93169	22,776.00	0.75
	A02000	022057	62003	011	Li, Yingying	P93787	24,570.00	1
			62003 Total				47,346.00	1.75
		022057 Total					152,181.91	3.7

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SBDC	A02000	112007	62001	021	Irons, Chrystal	P93944	15,060.40	1
	A02000	112007	62001	021	Horton, Tara	P99724	8,426.70	1
			62001 Total				23,487.10	2
SBDC	A02000	112007	62003	021	Dixon, Kimberly	P94236	18,458.81	0.54
			62003 Total				18,458.81	0.54
			112007 Total				41,945.91	2.54
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62000	051	Siscoe, Denita	E99964	182,043.00	1
			62000 Total				182,043.00	1
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62003	051	Jones, Peggy	P99297	52,294.00	1
			62003 Total				52,294.00	1
			082000 Total				234,337.00	2
ORIENTATION AND TRANSITION PROGRAMS	A02000	082005	62001	053	Dahl, Kaley	P93203	40,000.00	1
	A02000	082005	62001	053	Childress, Priscilla	P99684	59,740.00	1
			62001 Total				99,740.00	2
		082005 Total				99,740.00	2	
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	Weber, Andrea	P96485	89,349.00	0.79
			62000 Total				89,349.00	0.79
DEAN OF STUDENTS OFFICE	A02000	082002	62003	051	Deal, Kerri	P98749	37,256.00	1
			62003 Total				37,256.00	1
			082002 Total				126,605.00	1.79
COUNSELING CENTER	A02000	082009	62000	053	Dixon, Tammy	P93336	66,023.00	1
	A02000	082009	62000	053	Lesley, Rhonda	P99662	85,587.00	1
			62000 Total				151,610.00	2
COUNSELING CENTER	A02000	082009	62001	053	Henke, Jane	P93361	44,908.00	1
	A02000	082009	62001	053	Citterio, Chiara	P93590	45,750.00	1
	A02000	082009	62001	053	Johns, Justin	P97637	49,211.00	1
			62001 Total				139,869.00	3
COUNSELING CENTER	A02000	082009	62003	053	Adkison, Robert	P98834	30,547.00	1
			62003 Total				30,547.00	1
			082009 Total				322,026.00	6
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	Catlin, Gabrielle	P96877	38,500.00	1
	A02000	082010	62001	051	Vacant Position	P99541	56,245.00	1
			62001 Total				94,745.00	2
		082010 Total				94,745.00	2	

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ACCESS PROGRAMS	A02000	082011	62001	053	Reed, Ryan	P99663	52,116.76	0.85
			62001 Total				52,116.76	0.85
		082011 Total					52,116.76	0.85
CAREER CENTER	A02000	082007	62000	053	Rapp, Kelly	P98762	75,453.00	1
			62000 Total				75,453.00	1
CAREER CENTER	A02000	082007	62001	053	Wood, Michael	P93610	52,824.00	1
	A02000	082007	62001	053	Stewart, Marjorie	P98722	52,824.00	1
	A02000	082007	62001	053	Bell, Lindsey	P98934	38,728.00	1
	A02000	082007	62001	053	Scott, Matthew	P99053	38,500.00	1
	A02000	082007	62001	053	Euglow, Todd	P99097	48,176.00	1
	A02000	082007	62001	053	Braddish, Dustin	P99315	38,625.00	1
	A02000	082007	62001	053	Vacant Position	P99770	41,406.00	1
			62001 Total				311,083.00	7
CAREER CENTER	A02000	082007	62003	053	Rosewell, Kristina	P98740	30,671.00	1
	A02000	082007	62003	053	Cook, Sheila	P99553	30,368.00	1
			62003 Total				61,039.00	2
		082007 Total					447,575.00	10
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	Combs, Cheryl	P99451	51,575.00	1
			62001 Total				51,575.00	1
STUDENT EMPLOYMENT SERVICE	A02000	082012	62003	054	Dettmers, Crystal	P96888	14,654.00	0.4
	A02000	082012	62003	054	Vacant Position	P98901	36,635.00	1
			62003 Total				51,289.00	1.4
		082012 Total					102,864.00	2.4
VETERAN STUDENT CENTER	A02000	082013	62001	051	Dalton, Nicole	P93139	39,606.00	1
	A02000	082013	62001	051	Ziegler, Carol	P99186	54,251.00	1
			62001 Total				93,857.00	2
		082013 Total					93,857.00	2
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	Hornberger, Robert	P98649	122,200.00	1
			62000 Total				122,200.00	1
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62001	057	Arnette, Kristin	P99230	61,800.00	1
			62001 Total				61,800.00	1
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62003	057	Adams, Karen	P99714	37,434.00	1
			62003 Total				37,434.00	1
		082014 Total					221,434.00	3

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ADMISSIONS OPERATIONS	A02000	082015	62001	057	Spinabella, Julie	P98682	40,703.00	1
	A02000	082015	62001	057	Metzger, Benjamin	P99386	58,842.00	1
	62001 Total						99,545.00	2
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Day, Lori	P97057	35,476.00	1
	A02000	082015	62003	057	Hope, Marsha	P98831	38,036.00	1
	A02000	082015	62003	057	McDonald, Michelle	P98908	32,329.00	1
	A02000	082015	62003	057	Keene, Amy	P98927	35,989.00	1
	A02000	082015	62003	057	Campbell-Hicks, Meagan	P99009	32,227.00	1
	A02000	082015	62003	057	Barnette, Megan	P99455	32,338.00	1
	62003 Total						206,395.00	6
082015 Total						305,940.00	8	
FINANCIAL AID	A02000	082016	62000	054	Moore, Robert	P99699	82,484.00	1
62000 Total						82,484.00	1	
FINANCIAL AID	A02000	082016	62001	054	Abid, Nabila Binte	P93108	35,568.00	1
	A02000	082016	62001	054	Ivy-Medlock, Vonetta	P93218	35,568.00	1
	A02000	082016	62001	054	Lancaster, Natosha	P97488	50,000.00	1
	A02000	082016	62001	054	White, Victoria	P98711	37,397.00	1
	A02000	082016	62001	054	Vacant Position	P98716	30,036.00	1
	A02000	082016	62001	054	Jacobson, Victoria	P98822	42,060.00	1
	A02000	082016	62001	054	Vacant Position	P98855	43,179.00	1
	A02000	082016	62001	054	Garman, Stephen	P99041	51,575.00	1
	A02000	082016	62001	054	Vacant Position	P99192	38,252.00	1
	A02000	082016	62001	054	Evans, Kelly	P99331	54,178.00	1
	A02000	082016	62001	054	Nichols, Linda	P99395	41,969.00	1
	A02000	082016	62001	054	Burton, Kelsi	P99470	37,253.00	1
	A02000	082016	62001	054	Giles, Chelsey	P99629	69,361.00	1
	A02000	082016	62001	054	Scanlon, Breanna	P99710	37,253.00	1
	A02000	082016	62001	054	Pfankuch, Joseph	P99769	35,568.00	1
62001 Total						639,217.00	15	

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FINANCIAL AID	A02000	082016	62003	054	Hardy, Madison	P99343	30,472.00	1
	A02000	082016	62003	054	Walker, Mary	P99403	30,462.00	1
	A02000	082016	62003	054	Henson, Ginger	P99658	30,783.00	1
	A02000	082016	62003	054	Motzkus, Shaylee	P99730	30,472.00	1
	A02000	082016	62003	054	Turner, Britni	P99813	30,036.00	1
	A02000	082016	62003	054	Creson, Michelle	P99826	34,310.00	1
	A02000	082016	62003	054	Ward, Jennifer	P99896	33,364.00	1
	A02000	082016	62003	054	Childs, Elaina	P99967	32,335.00	1
	A02000	082016	62003	054	Kintner, Ellen	P99999	32,351.00	1
			62003 Total				284,585.00	9
		082016 Total					1,006,286.00	25
REGISTRAR	A02000	082017	62000	057	Young, Angela	P98774	82,484.00	1
			62000 Total				82,484.00	1
REGISTRAR	A02000	082017	62001	057	Chavez, Katrina	P96583	55,000.00	1
	A02000	082017	62001	057	Holt, Shannon	P99064	58,308.00	1
	A02000	082017	62001	057	Hoff, Nathan	P99273	62,880.00	1
	A02000	082017	62001	057	Harbaugh, Rebecca	P99473	59,404.00	1
			62001 Total				235,592.00	4
REGISTRAR	A02000	082017	62003	057	Lindeman, Jeanne	P96994	57,268.00	1
	A02000	082017	62003	057	Tebo, Kim	P97362	34,237.00	1
	A02000	082017	62003	057	Stockmann, Edward	P97525	31,200.00	1
	A02000	082017	62003	057	Knight, Choompoonoot	P97776	41,532.00	1
	A02000	082017	62003	057	Bailey, Sherry	P98710	34,100.00	1
	A02000	082017	62003	057	Balanean, Adrian	P99446	34,237.00	1
	A02000	082017	62003	057	Rigby, Rachel	P99501	40,521.00	1
	A02000	082017	62003	057	Euglow, Rebecca	P99506	34,237.00	1
			62003 Total				307,332.00	8
		082017 Total					625,408.00	13

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UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	Haney, Teresa	P93527	82,484.00	1
			62000 Total				82,484.00	1
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Roop, Kristin	P93437	50,058.00	1
	A02000	082018	62001	057	McCoy, Tai	P93598	41,849.00	1
	A02000	082018	62001	057	Wamsher, Brianna	P96555	34,516.00	1
	A02000	082018	62001	057	Assmann, Ira	P96777	50,000.00	1
	A02000	082018	62001	057	Welch, James	P98178	54,251.00	1
	A02000	082018	62001	057	Kliethermes, Sean	P98922	54,184.00	1
	A02000	082018	62001	057	Magruder, Matthew	P99577	58,842.00	1
	A02000	082018	62001	057	Tibbs, Bart	P99835	55,400.00	1
			62001 Total				399,100.00	8
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	McWilliams, Katie	P93443	36,005.00	1
	A02000	082018	62002	057	Bowers, Alyssa	P96592	32,368.00	1
	A02000	082018	62002	057	Inman, Kaitlyn	P97054	30,826.00	1
	A02000	082018	62002	057	Vacant Position	P97058	31,426.00	1
	A02000	082018	62002	057	Saitta, Alicia	P97059	41,071.00	1
	A02000	082018	62002	057	Torno, Emma	P99127	33,913.00	1
			62002 Total				205,609.00	6
		082018 Total					687,193.00	15
SCHOLARSHIP ADMINISTRATION	A02000	082035	62001	057	Vacant Position	P97508	10,032.00	1
			62001 Total				10,032.00	1
		082035 Total					10,032.00	1
MULTICULTURAL SERVICES	A02000	082019	62000	057	Stewart, Rabekah	P98699	93,318.00	1
			62000 Total				93,318.00	1
MULTICULTURAL SERVICES	A02000	082019	62003	057	Hall, Stefani	P98125	35,506.00	1
			62003 Total				35,506.00	1
		082019 Total					128,824.00	2
MULTICULTURAL PROGRAMS	A02000	082020	62000	057	Vacant Position	P97037	62,600.00	1
			62000 Total				62,600.00	1
MULTICULTURAL PROGRAMS	A02000	082020	62001	057	Wells, Alysia	P93656	39,140.00	1
			62001 Total				39,140.00	1
		082020 Total					101,740.00	2

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BEARS LEAD	A02000	082053	62001	057	Grover, Bethanne	P93234	36,600.00	1
	A02000	082053	62001	057	Major, Kelsey	P93239	43,260.00	1
	A02000	082053	62001	057	Reed, Ryan	P99663	9,168.24	0.15
			62001 Total				89,028.24	2.15
BEARS LEAD	A02000	082053	62003	057	Whorton, Serena	P93735	15,317.50	0.5
			62003 Total				15,317.50	0.5
		082053 Total					104,345.74	2.65
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62000	065	Dunn, William	E99971	169,740.00	1
			62000 Total				169,740.00	1
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62003	065	Busby, Cindy	P99241	58,203.00	1
			62003 Total				58,203.00	1
		092000 Total					227,943.00	2
ALUMNI RELATIONS - OPER	A02000	092002	62000	065	Fansler, Gregory	P99405	106,200.00	1
			62000 Total				106,200.00	1
ALUMNI RELATIONS - OPER	A02000	092002	62001	065	Vacant Position	P97192	59,344.00	1
	A02000	092002	62001	065	Vacant Position	P98464	51,575.00	1
	A02000	092002	62001	065	Bennett, Michaela	P99851	51,575.00	1
			62001 Total				162,494.00	3
ALUMNI RELATIONS - OPER	A02000	092002	62003	065	Piilola, Malinda	P99181	31,200.00	1
			62003 Total				31,200.00	1
		092002 Total					299,894.00	5
ANNUAL FUNDS	A02000	092003	62001	065	Harper, Alison	P99376	64,852.00	1
			62001 Total				64,852.00	1
ANNUAL FUNDS	A02000	092003	62003	065	Goodwin, Debra	P99299	38,000.00	1
			62003 Total				38,000.00	1
		092003 Total					102,852.00	2
DEVELOPMENT OFFICE - OPER	A02000	092004	62000	065	Ferguson, Wendy	P98784	110,000.00	1
			62000 Total				110,000.00	1
		092004 Total					110,000.00	1

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DEVELOPMENT-DONOR RELATIONS - OPER	A02000	092005	62000	065	Smith, Stephanie	P99526	67,611.00	1
			62000 Total				67,611.00	1
DEVELOPMENT-DONOR RELATIONS - OPER	A02000	092005	62001	065	Menefee, Kelsey	P98156	46,338.00	1
			62001 Total				46,338.00	1
DEVELOPMENT-DONOR RELATIONS - OPER	A02000	092005	62003	065	Fritz, Marla	P99612	31,200.00	1
			62003 Total				31,200.00	1
		092005 Total					145,149.00	3
PLANNED GIVING - OPER	A02000	092007	62000	065	Vacant Position	P99744	82,636.00	1
			62000 Total				82,636.00	1
		092007 Total					82,636.00	1
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	Vacant Position	P99438	71,998.00	1
			62001 Total				71,998.00	1
		092008 Total					71,998.00	1
DOD-SOPHIE PIERPONT	A02000	092010	62001	065	Vacant Position	P99437	70,877.00	1
			62001 Total				70,877.00	1
		092010 Total					70,877.00	1
DOD-CINDY HOWELL	A02000	092011	62001	065	Howell, Cynthia	P99347	64,852.00	1
			62001 Total				64,852.00	1
		092011 Total					64,852.00	1
DOD-PATTY INGLE	A02000	092012	62001	065	Ingle, Patricia	P99689	72,795.00	1
			62001 Total				72,795.00	1
		092012 Total					72,795.00	1
DOD-MICHAELA BENNETT	A02000	092013	62001	065	Vacant Position	P99706	60,000.00	1
			62001 Total				60,000.00	1
		092013 Total					60,000.00	1
DOD-KARL SCHMIDT	A02000	092014	62001	065	Schmidt, Karl	P98503	75,327.00	1
			62001 Total				75,327.00	1
		092014 Total					75,327.00	1
ATHLETICS DEVELOPMENT-OPER	A02000	092015	62001	056	Ellis, Brianna	P93924	36,000.00	1
	A02000	092015	62001	056	Vacant Position	P99463	51,500.00	1
	A02000	092015	62001	056	Dickerson, Kerry	P99804	91,813.00	1
			62001 Total				179,313.00	3
ATHLETICS DEVELOPMENT-OPER	A02000	092015	62003	056	Smulczenski, Kelly	P98953	39,634.00	1
			62003 Total				39,634.00	1
		092015 Total					218,947.00	4

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ADVANCEMENT SERVICES	A02000	092016	62001	065	Pinegar, Angela	P99424	51,097.00	1
	A02000	092016	62001	065	Kettering, Denise	P99532	89,853.00	1
	62001 Total						140,950.00	2
ADVANCEMENT SERVICES	A02000	092016	62002	065	Hendrickson, Donald	P99305	51,489.00	1
	A02000	092016	62002	065	Seever, Natalie	P99410	62,523.00	1
	62002 Total						114,012.00	2
ADVANCEMENT SERVICES	A02000	092016	62003	065	Clark, Kimberly	P98792	34,276.00	1
	A02000	092016	62003	065	Penn, Barbara	P98964	34,621.00	1
	A02000	092016	62003	065	McGowne, Sheila	P98978	32,667.00	1
	A02000	092016	62003	065	Miller, Kathy	P99248	43,749.00	1
	62003 Total						145,313.00	4
092016 Total						400,275.00	8	
DOD-DEBRA BRANSON	A02000	092017	62001	065	Branson, Debra	P97952	63,066.00	1
	62001 Total						63,066.00	1
092017 Total						63,066.00	1	
DOD-MATT MCDONOUGH	A02000	092018	62001	065	Vacant Position	P94240	64,852.00	1
	62001 Total						64,852.00	1
092018 Total						64,852.00	1	
STRTGIC COMM&CONTNT SPECIALIST-OPER	A02000	092026	62001	065	Rowe, Angela	P98650	51,000.00	1
	62001 Total						51,000.00	1
092026 Total						51,000.00	1	
WP DEVELOPMENT	A02000	092027	62001	065	Vacant Position	P98256	24,510.00	0.6
	A02000	092027	62001	065	Vacant Position	P98563	60,000.00	1
	A02000	092027	62001	065	Dudden, Katie	P99555	40,000.00	1
	A02000	092027	62001	065	Peterson, Rachel	P99879	44,000.00	1
	62001 Total						168,510.00	3.6
092027 Total						168,510.00	3.6	
MARKETING AND COMMUNICATIONS	A02000	012010	62000	065	Shaw, Margaret	E99969	154,745.00	1
62000 Total						154,745.00	1	
MARKETING AND COMMUNICATIONS	A02000	012010	62003	065	Brennan, Kelly	P98728	46,748.00	1
	62003 Total						46,748.00	1
012010 Total						201,493.00	2	

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CREATIVE SERVICES	A02000	012011	62000	063	Schuldt, Amy	P99497	65,000.00	1
			62000 Total				65,000.00	1
CREATIVE SERVICES	A02000	012011	62001	063	Goodwin, Juliana	P96536	39,243.00	1
	A02000	012011	62001	065	Scheve, Jesse	P97440	41,371.00	1
	A02000	012011	62001	063	Poindexter, Teri	P98738	45,412.00	1
	A02000	012011	62001	063	Rose, Michelle	P98944	52,570.00	1
	A02000	012011	62001	063	Adinegara, Veronica	P98954	51,601.00	1
	A02000	012011	62001	063	White, Kevin	P99174	51,601.00	1
	A02000	012011	62001	063	Haug, Allison	P99326	39,000.00	1
	A02000	012011	62001	063	Vacant Position	P99465	40,170.00	1
			62001 Total				360,968.00	8
		012011 Total					425,968.00	9
OFFICE OF VIDEO MARKETING	A02000	012012	62001	065	Nagle, John	P94127	51,601.00	1
	A02000	012012	62001	065	Swift, Mary	P96441	41,000.00	1
			62001 Total				92,601.00	2
		012012 Total					92,601.00	2
OFFICE OF STRATEGIC COMMUNICATION	A02000	012013	62001	065	Perez, Sofia	P96412	50,500.00	1
	A02000	012013	62001	065	Vacant Position	P96539	40,502.00	1
	A02000	012013	62001	065	Agee, Kevin	P97919	40,094.00	1
	A02000	012013	62001	065	Mostyn, Andrea	P98701	75,368.00	1
	A02000	012013	62001	065	Donnelson, Nicki	P99516	51,601.00	1
	A02000	012013	62001	065	Yeap, Emily	P99780	42,178.00	1
			62001 Total				300,243.00	6
		012013 Total					300,243.00	6
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	Vacant Position	P98909	80,911.00	1
			62000 Total				80,911.00	1
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62001	063	Raymer, Kai	P97221	41,260.00	1
	A02000	062035	62001	063	Epperson, Alyson	P97241	38,213.00	1
	A02000	062035	62001	063	Bowles, Philip	P98998	79,824.00	1
	A02000	062035	62001	063	Heaton, Brian	P99054	70,906.00	1
	A02000	062035	62001	063	Cummings, Valerie	P99330	51,088.00	1
			62001 Total				281,291.00	5
		062035 Total					362,202.00	6

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INFORMATION SERVICES - OPER	A02000	097202	62000	063	Coiner, Jeffery	E99932	153,058.00	1
			62000 Total				153,058.00	1
INFORMATION SERVICES - OPER	A02000	097202	62003	063	Muse, Nicole	P98842	44,477.00	1
			62003 Total				44,477.00	1
		097202 Total					197,535.00	2
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	62001	063	Stopczynski, Stacey	P99007	43,339.00	1
			62001 Total				43,339.00	1
		052008 Total					43,339.00	1
COMPUTER SERVICES- OPER	A02000	062029	62000	063	McCoy, Theresa	E99931	113,918.00	1
			62000 Total				113,918.00	1
COMPUTER SERVICES- OPER	A02000	062029	62001	063	Arnold, Albert	P96453	5,000.00	0.08
	A02000	062029	62001	063	Oetting, Kristi	P96494	83,696.00	1
	A02000	062029	62001	063	Zhou, Tianyu	P96624	30,083.50	0.5
	A02000	062029	62001	063	Acharya, Sreekanth	P98487	65,588.00	1
	A02000	062029	62001	063	Hays, Nicole	P98717	54,201.00	1
	A02000	062029	62001	063	Vacant Position	P98726	64,163.00	1
	A02000	062029	62001	063	Rogers, Koen	P98727	50,786.00	1
	A02000	062029	62001	063	Vacant Position	P98751	72,660.00	1
	A02000	062029	62001	063	McComb, Shawn	P98836	50,846.00	1
	A02000	062029	62001	063	Warren, Melissa	P98979	58,415.00	1
	A02000	062029	62001	063	Lin, Shawn	P99003	57,493.00	1
	A02000	062029	62001	063	Brown, Abby	P99016	58,415.00	1
	A02000	062029	62001	063	Larimore Vargas, Aubrey	P99034	60,167.00	1
	A02000	062029	62001	063	Mullins, Marchalain	P99061	59,481.00	1
	A02000	062029	62001	063	Smith, Allison	P99191	58,415.00	1
	A02000	062029	62001	063	Piercy, Kevin	P99338	88,387.00	1
	A02000	062029	62001	063	Sparks, Andrew	P99340	65,308.00	1
	A02000	062029	62001	063	Vacant Position	P99431	60,167.00	1
	A02000	062029	62001	063	Edmond, Brian	P99450	85,443.00	1

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COMPUTER SERVICES- OPER	A02000	062029	62001	063	Lynch, Ethan	P99527	50,786.00	1
	A02000	062029	62001	063	Pearce, Ashley	P99544	62,590.00	1
	A02000	062029	62001	063	Vacant Position	P99560	64,852.00	1
	A02000	062029	62001	063	Geiger, Lacey	P99647	58,842.00	1
	A02000	062029	62001	063	Vaneva, Teodora	P99757	60,167.00	1
	A02000	062029	62001	063	Schiller, Megan	P99823	60,167.00	1
	A02000	062029	62001	063	Lee, Jonathan	P99897	70,607.00	1
					62001 Total			1,556,725.50
COMPUTER SERVICES- OPER	A02000	062029	62002	063	Taylor, Vickie	P97000	47,080.00	1
	A02000	062029	62002	063	Whitlow, Caleb	P98764	45,719.00	1
	A02000	062029	62002	063	Hurt, Timothy	P98911	52,730.00	1
	A02000	062029	62002	063	Hoener, Jeff	P99156	60,167.00	1
	A02000	062029	62002	063	Potochnik, Robert	P99474	53,146.00	1
	A02000	062029	62002	063	Taylor, Matthew	P99633	45,709.00	1
	A02000	062029	62002	063	Harp, Patrick	P99702	47,080.00	1
	A02000	062029	62002	063	Jeffreys, Joshua	P99947	47,080.00	1
				62002 Total			398,711.00	8
				062029 Total			2,069,354.50	33.58
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62001	063	Hannum, Brad	P96442	70,607.00	1
	A02000	062042	62001	063	Petr, Jeffrey	P98383	76,197.00	1
	A02000	062042	62001	063	Martin, Robert	P98522	105,599.00	1
	A02000	062042	62001	063	Denson, Chloe	P98806	64,379.00	1
	A02000	062042	62001	063	Allen, Matthew	P98820	60,167.00	1
	A02000	062042	62001	063	Mills, Brandon	P99046	60,167.00	1
	A02000	062042	62001	063	Utne, Benjamin	P99066	70,607.00	1
	A02000	062042	62001	063	Swearingen, Andrew	P99117	60,167.00	1
	A02000	062042	62001	063	Tune, Stacey	P99135	83,696.00	1
	A02000	062042	62001	063	Arens, Joseph	P99138	64,280.00	1
	A02000	062042	62001	063	Jennings, Shannon	P99570	64,379.00	1
	A02000	062042	62001	063	Rees, Christopher	P99688	70,466.00	1
	A02000	062042	62001	063	Turk, Scott	P99886	64,379.00	1
				62001 Total			915,090.00	13
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62002	063	Rogers, Michael	P99197	52,284.00	1
					62002 Total			52,284.00
				062042 Total			967,374.00	14

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NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	Peace, Robert	P98691	61,972.00	1
	A02000	062048	62001	063	Lee, Jason	P99044	63,777.00	1
	A02000	062048	62001	063	Hackeson, Michael	P99256	67,461.00	1
	A02000	062048	62001	063	Munoz Aliaga, Rut	P99288	61,972.00	1
	A02000	062048	62001	063	Spalding, Roger	P99839	67,119.00	1
			62001 Total				322,301.00	5
		062048 Total					322,301.00	5
	A02000 Total						97,909,326.76	1563.31
WP CHANCELLOR'S OFFICE	A92000	042001	61011	061	Lancaster, Dennis	E99933	160,000.00	1
			61011 Total				160,000.00	1
WP CHANCELLOR'S OFFICE	A92000	042001	62003	061	Smith, Patricia	P93574	44,926.00	1
			62003 Total				44,926.00	1
		042001 Total					204,926.00	2
WP ACADEMIC ADMINISTRATION	A92000	042005	61011	046	Vacant Position	A96890	72,718.00	1
	A92000	042005	61011	046	Orf, Michael	E99998	100,000.00	1
			61011 Total				172,718.00	2
WP ACADEMIC ADMINISTRATION	A92000	042005	62000	046	Vacant Position	P99312	22,018.00	1
			62000 Total				22,018.00	1
WP ACADEMIC ADMINISTRATION	A92000	042005	62001	046	Barton, Sheila	P97135	52,576.00	1
	A92000	042005	62001	046	Steen, Carrie	P97863	51,575.00	1
			62001 Total				104,151.00	2
WP ACADEMIC ADMINISTRATION	A92000	042005	62003	046	Vacant Position	P98791	32,082.00	1
	A92000	042005	62003	046	Shiple, Teresa	P99584	41,202.00	1
			62003 Total				73,284.00	2
		042005 Total					372,171.00	7
WP LIBRARY	A92000	042009	62001	041	Parrott, Neva	A98757	52,965.00	1
	A92000	042009	62001	041	McKinney, Rebekah	P98619	55,208.00	1
			62001 Total				108,173.00	2
WP LIBRARY	A92000	042009	62003	041	Skinner, Sophia	P98912	40,166.00	1
			62003 Total				40,166.00	1
		042009 Total					148,339.00	3

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WP AACCESS	A92000	042010	62001	046	Petkovic, Vickie	P93294	7,693.35	0.21
	A92000	042010	62001	046	Tate, Pamela	P97859	41,001.00	1
	A92000	042010	62001	046	Cavitt, Bruce	P98817	38,719.00	1
	A92000	042010	62001	046	Bridges, Cindy	P99624	51,524.00	1
			62001 Total				138,937.35	3.21
WP AACCESS	A92000	042010	62003	046	Estes, Rebecca	P99294	30,451.00	1
			62003 Total				30,451.00	1
		042010 Total					169,388.35	4.21
WP ACADEMIC TUTORING	A92000	042011	62001	046	Graham, Alexandra	P98757	41,967.24	0.84
	A92000	042011	62001	046	Broyles, Thora	P99150	42,464.00	1
			62001 Total				84,431.24	1.84
		042011 Total					84,431.24	1.84
WP NURSING-OPER	A92000	042019	61002	011	Caton, Barbara	A99673	61,790.14	0.86
			61002 Total				61,790.14	0.86
WP NURSING-OPER	A92000	042019	61003	011	Huddleston, Carla	A98797	46,931.25	0.75
			61003 Total				46,931.25	0.75
WP NURSING-OPER	A92000	042019	61004	011	Rather, Sheila	A97958	41,721.18	0.86
	A92000	042019	61004	011	Cotter, Kirsten	A99184	51,313.00	1
			61004 Total				93,034.18	1.86
WP NURSING-OPER	A92000	042019	61011	046	Ackerson, Amy	A97906	72,946.06	0.86
			61011 Total				72,946.06	0.86
		042019 Total					274,701.63	4.33
WP INSTRUCTION	A92000	042064	61000	011	Albin, Craig	A99341	73,240.00	1
			61000 Total				73,240.00	1
WP INSTRUCTION	A92000	042064	61001	011	Wulff-Risner, Linda	A97798	64,317.00	1
	A92000	042064	61001	011	Priest, Frank	A99294	62,832.00	1
	A92000	042064	61001	011	Keith, Renee	A99432	70,748.00	1
	A92000	042064	61001	011	Phillips, Gary	A99609	63,899.00	1
	A92000	042064	61001	011	Howerton, Phillip	A99643	60,673.00	1
	A92000	042064	61001	011	Rugutt, Joseph	A99753	71,357.00	1
	A92000	042064	61001	011	Morrison, Kathleen	A99865	74,248.00	1
		61001 Total					468,074.00	7

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WP INSTRUCTION	A92000	042064	61002	011	Smith, Brenda	A97959	56,761.00	1
	A92000	042064	61002	011	Trick, Abel	A99207	56,733.00	1
	A92000	042064	61002	011	Thakur, Rajiv	A99222	58,272.00	1
	A92000	042064	61002	011	McCollom, Jason	A99305	52,296.00	1
	A92000	042064	61002	011	Birdyshaw, Edward	A99384	57,943.00	1
	A92000	042064	61002	011	Adams, Leigh	A99433	57,628.00	1
	A92000	042064	61002	011	Carr, Judy	A99477	57,893.00	1
	A92000	042064	61002	011	Towell, Jay	A99618	54,302.00	1
	A92000	042064	61002	011	White, David	A99718	64,160.00	1
	A92000	042064	61002	011	Wheeler, Benjamin	A99887	55,248.00	1
			61002 Total				571,236.00	10
WP INSTRUCTION	A92000	042064	61003	011	Vacant Position	A97782	54,000.00	1
	A92000	042064	61003	011	Pinnon, Alex	A99088	46,076.00	1
	A92000	042064	61003	011	Denton, Melinda	A99296	51,636.00	1
	A92000	042064	61003	011	Estrella, Ana	A99349	45,492.00	1
	A92000	042064	61003	011	Poulette, Jacob	A99446	51,581.00	1
	A92000	042064	61003	011	Rongali, Sharath	A99601	49,905.00	1
	A92000	042064	61003	011	Vacant Position	A99603	64,304.00	1
	A92000	042064	61003	011	Russell, Dasha	A99749	46,523.00	1
			61003 Total				409,517.00	8
WP INSTRUCTION	A92000	042064	61009	011	Noller, Larry	A99823	48,500.00	1
			61009 Total				48,500.00	1
WP INSTRUCTION	A92000	042064	61011	046	Boys, Cathy	A99375	63,448.00	1
			61011 Total				63,448.00	1
WP INSTRUCTION	A92000	042064	62001	011	Petkovic, Vickie	P93294	1,465.40	0.04
			62001 Total				1,465.40	0.04
		042064 Total					1,635,480.40	28.04
WP ADMISSIONS	A92000	042023	62001	057	Puckett, Erica	P93098	42,500.00	1
	A92000	042023	62001	057	Jett, Melissa	P98875	51,575.00	1
			62001 Total				94,075.00	2
WP ADMISSIONS	A92000	042023	62002	057	Cooley, Douglas	P93131	31,200.00	1
	A92000	042023	62002	057	Monticelli, Donna	P99575	31,200.00	1
			62002 Total				62,400.00	2

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WP ADMISSIONS	A92000	042023	62003	057	Dulaney, Julie	P93135	23,088.00	1
	A92000	042023	62003	057	Pecsok, Karen	P98755	31,812.00	1
	62003 Total						54,900.00	2
042023 Total						211,375.00	6	
WP FINANCIAL AID	A92000	042026	62001	054	Craig, Rebecca	P97765	37,253.00	1
	A92000	042026	62001	054	Walker, Jennifer	P99752	56,371.00	1
	A92000	042026	62001	054	Towell, Kelley	P99855	37,253.00	1
62001 Total						130,877.00	3	
WP FINANCIAL AID	A92000	042026	62003	054	Pruett, Ashley	P99069	30,472.00	1
	62003 Total						30,472.00	1
	042026 Total						161,349.00	4
WP REGISTRATION & RECORDS	A92000	042027	62000	057	Wall, Laurie	P98799	51,575.00	1
	62000 Total						51,575.00	1
WP REGISTRATION & RECORDS	A92000	042027	62003	057	Shahan, Tara	P99709	35,072.00	1
	A92000	042027	62003	057	Marcak, Angela	P99735	32,116.00	1
	62003 Total						67,188.00	2
042027 Total						118,763.00	3	
WP STUDENT LIFE	A92000	042028	62001	051	Cates, Jared	P99119	25,787.50	0.5
	62001 Total						25,787.50	0.5
042028 Total						25,787.50	0.5	
WP STUDENT SERVICES	A92000	042029	62000	051	Totty, Angela	P94166	98,090.00	1
62000 Total						98,090.00	1	
WP STUDENT SERVICES	A92000	042029	62001	051	Leeper, Nancy	P93604	39,812.50	0.88
	62001 Total						39,812.50	0.88
WP STUDENT SERVICES	A92000	042029	62003	051	Collins, Kileene	P99980	29,627.00	1
	62003 Total						29,627.00	1
	042029 Total						167,529.50	2.88
WP VETERAN SERVICES	A92000	042092	62001	051	White, John	P97782	37,253.00	1
	62001 Total						37,253.00	1
WP VETERAN SERVICES	A92000	042092	62003	051	Huff, Kristina	P99216	27,279.00	1
	62003 Total						27,279.00	1
	042092 Total						64,532.00	2

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WP MENS ATHLETICS	A92000	042040	62001	056	Phay, Jared	P98814	58,813.00	1
	A92000	042040	62001	056	Vacant Position	P98821	39,758.00	1
	62001 Total						98,571.00	2
042040 Total						98,571.00	2	
WP WOMENS ATHLETICS	A92000	042041	62001	056	Wiedemann, Paula	P99237	58,813.00	1
	A92000	042041	62001	056	Vacant Position	P99712	39,758.00	1
	62001 Total						98,571.00	2
042041 Total						98,571.00	2	
WP WOMENS SOFTBALL	A92000	042094	62001	056	Long, Donald	P93079	45,000.00	1
	62001 Total						45,000.00	1
	042094 Total						45,000.00	1
WP AQUATICS-WELLNESS	A92000	042045	62001	032	Elrod, Keri	P99325	51,575.00	1
	62001 Total						51,575.00	1
	042045 Total						51,575.00	1
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	Vacant Position	P99695	54,539.00	1
	62001 Total						54,539.00	1
	042046 Total						54,539.00	1
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	Polyard, Brenda	P98890	62,135.00	1
	62000 Total						62,135.00	1
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62003	032	Adkisson, Brittney	P93568	29,536.00	1
	62003 Total						29,536.00	1
	042048 Total						91,671.00	2
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Bates, Dakota	P93184	61,000.00	1
	A92000	042049	62001	065	Clark, Drew	P93484	36,000.00	1
	A92000	042049	62001	065	Brinkerhoff, Kris	P93601	52,051.00	1
	A92000	042049	62001	065	Kerns, Ronald	P98685	40,121.00	1
	A92000	042049	62001	065	Driskell, Vickie	P99339	42,839.00	1
	62001 Total						232,011.00	5
042049 Total						232,011.00	5	
WP BUSINESS OFFICE	A92000	042050	62001	062	Collins, Alyssa	P93057	45,000.00	1
	A92000	042050	62001	062	Oaks, Crockett	P98782	85,000.00	1
	A92000	042050	62001	062	Mustion, Barbara	P99120	39,271.00	1
	A92000	042050	62001	062	Parsons, Stacy	P99184	31,683.00	1
	A92000	042050	62001	062	Kerley, Christina	P99523	55,322.00	1
	62001 Total						256,276.00	5

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			042050 Total				256,276.00	5
WP CUSTODIAL	A92000	042052	62001	071	Hensley, Ronald	P99614	62,754.00	1
			62001 Total				62,754.00	1
WP CUSTODIAL	A92000	042052	62005	071	York, David	P93554	27,614.00	1
	A92000	042052	62005	071	Woods, Travis	P97641	24,086.00	1
	A92000	042052	62005	071	Wiens, Leslie	P99105	24,960.00	1
	A92000	042052	62005	071	Rietman, Charles	P99255	29,973.00	1
	A92000	042052	62005	071	Grills, Benton	P99345	31,181.00	1
	A92000	042052	62005	071	Reed, Jimmie	P99391	32,667.00	1
	A92000	042052	62005	071	Harris, Alma	P99503	25,085.00	1
	A92000	042052	62005	071	Abdullah, Elijah	P99611	25,085.00	1
			62005 Total				220,651.00	8
			042052 Total				283,405.00	9
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	Young, David	P98744	70,607.00	1
			62000 Total				70,607.00	1
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62001	063	Wilson, Daniel	P93624	47,080.00	1
	A92000	042060	62001	063	Collins, CJ	P98946	60,167.00	1
	A92000	042060	62001	063	Bird, Biff	P99264	52,379.00	1
	A92000	042060	62001	063	Becker, Brett	P99668	64,536.00	1
			62001 Total				224,162.00	4
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62002	063	Scheidt, Michael	P98743	47,080.00	1
	A92000	042060	62002	063	Becker, Kelly	P98854	52,774.00	1
	A92000	042060	62002	063	Lair, Heath	P99214	50,504.00	1
			62002 Total				150,358.00	3
			042060 Total				445,127.00	8
	A92000 Total						5,295,519.62	104.8

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HEALTH & WELLNESS CENTER-HEALTH ED	802000	212001	62001	062	Martin, Galen	P99808	55,000.00	1
			62001 Total				55,000.00	1
		212001 Total					55,000.00	1
	802000 Total						55,000.00	1
BUSINESS ADMINSTRATION-NON OPER	B02436	112001	62001	011	Hulett, Michelle	P98437	57,866.00	1
	B02436	112001	62001	011	Curran, Joshua	P99111	37,253.00	1
			62001 Total				95,119.00	2
		112001 Total					95,119.00	2
	B02436 Total						95,119.00	2
CHILD DEVELOPMENT CENTER	B02066	122031	62001	032	Vacant Position	P94038	38,078.00	1
	B02066	122031	62001	032	Wright, Amy	P98776	30,471.00	1
	B02066	122031	62001	032	Hashmi, Stephanie	P98939	30,471.00	1
	B02066	122031	62001	032	Lange, Evelyn	P99027	31,448.00	1
	B02066	122031	62001	032	Vacant Position	P99221	30,471.00	1
	B02066	122031	62001	032	Vacant Position	P99379	30,471.00	1
	B02066	122031	62001	032	Sheppard, Tessa	P99528	29,757.00	1
	B02066	122031	62001	032	Robinson, Holly	P99531	31,448.00	1
	B02066	122031	62001	032	Vacant Position	P99991	57,128.00	1
			62001 Total				309,743.00	9
CHILD DEVELOPMENT CENTER	B02066	122031	62002	032	Buxton, Lillian	P98639	23,192.00	1
	B02066	122031	62002	032	Vacant Position	P98642	23,851.00	1
	B02066	122031	62002	032	Simpson, Sonya	P99068	24,631.00	1
	B02066	122031	62002	032	Brewer, Kimberly	P99213	24,048.00	1
	B02066	122031	62002	032	Berry, Jessica	P99394	24,290.00	1
	B02066	122031	62002	032	Breslin, Arianna	P99515	23,192.00	1
	B02066	122031	62002	032	Wheeler, Ashley	P99630	23,192.00	1
			62002 Total				166,396.00	7
CHILD DEVELOPMENT CENTER	B02066	122031	62005	032	Jacobs, Erin	P99958	23,504.00	1
			62005 Total				23,504.00	1
		122031 Total					499,643.00	17
	B02066 Total						499,643.00	17

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BIOMEDICAL SCIENCES-NON OPER	B02415	132008	61008	011	Vacant Position	A97194	53,040.00	1
	B02415	132008	61008	011	Vacant Position	A97857	72,796.00	1
			61008 Total				125,836.00	2
BIOMEDICAL SCIENCES-NON OPER	B02415	132008	62001	011	Vacant Position	P94045	43,422.00	1
			62001 Total				43,422.00	1
		132008 Total					169,258.00	3
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	61002	011	Skibiski, Barbara	A97218	73,306.34	0.48
			61002 Total				73,306.34	0.48
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	61003	011	Layman, Jill	A97228	159,852.00	1
	B02415	132042	61003	011	Aurentz, Cynthia	A97569	65,625.00	0.6
			61003 Total				225,477.00	1.6
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	61008	011	Keaton, James	A96824	164,800.00	1
	B02415	132042	61008	011	Vacant Position	A97214	144,343.00	1
			61008 Total				309,143.00	2
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	62001	011	Hahn, Kathleen	P97566	41,373.00	1
			62001 Total				41,373.00	1
		132042 Total					649,299.34	5.08
	B02415 Total						818,557.34	8.08
SCHOOL OF ANESTHESIA - NON OPER	B02671	132042	61002	011	Skibiski, Barbara	A97218	73,306.34	0.48
	B02671	132042	61002	011	Beckham, Tracy	A97568	176,146.22	0.97
			61002 Total				249,452.56	1.45
SCHOOL OF ANESTHESIA - NON OPER	B02671	132042	61011	011	Feeney, Sylvia	A97822	192,980.57	0.97
			61011 Total				192,980.57	0.97
SCHOOL OF ANESTHESIA - NON OPER	B02671	132042	62001	011	Vacant Position	P93501	53,402.00	1
			62001 Total				53,402.00	1
		132042 Total					495,835.13	3.42
	B02671 Total						495,835.13	3.42
COPY THIS	D02003	062046	62004	063	Rude, Brian	P98959	37,038.00	1
			62004 Total				37,038.00	1
COPY THIS	D02003	062046	62005	063	Robertson, Monica	P99587	13,925.50	0.5
			62005 Total				13,925.50	0.5
		062046 Total					50,963.50	1.5
	D02003 Total						50,963.50	1.5

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PRINTING SERVICES	D02004	062047	62001	063	McCarty, Mark	P99251	34,414.00	0.5
			62001 Total				34,414.00	0.5
PRINTING SERVICES	D02004	062047	62002	063	Hubbard, Austin	P99032	35,335.00	1
			62002 Total				35,335.00	1
PRINTING SERVICES	D02004	062047	62003	063	Bledsoe, Nathaniel	P98874	5,383.00	0.2
	D02004	062047	62003	063	Phipps, Kimberly	P99057	36,587.00	1
			62003 Total				41,970.00	1.2
PRINTING SERVICES	D02004	062047	62004	063	Townsend, Steven	P98810	40,395.00	1
			62004 Total				40,395.00	1
PRINTING SERVICES	D02004	062047	62005	063	Robertson, Monica	P99587	13,925.50	0.5
			62005 Total				13,925.50	0.5
			062047 Total				166,039.50	4.2
	D02004 Total						166,039.50	4.2
FLEET SERVICES	D02007	062026	62003	063	Mitchell, Miroslaba	P99058	32,672.00	1
			62003 Total				32,672.00	1
			062026 Total				32,672.00	1
	D02007 Total						32,672.00	1
CAMPUS CONSTRUCTION TEAM	D02010	062050	62001	071	Vacant Position	P97243	58,179.00	1
			62001 Total				58,179.00	1
CAMPUS CONSTRUCTION TEAM	D02010	062050	62004	071	Crockett, Jonathan	P96602	48,381.00	1
	D02010	062050	62004	071	Mattheis, Jon	P96603	37,439.00	1
	D02010	062050	62004	071	Cederwall, Craig	U99641	37,439.00	1
			62004 Total				123,259.00	3
			062050 Total				181,438.00	4
	D02010 Total						181,438.00	4
NETWORKING AND TELECOM - OPER	D02008	062048	62000	063	Stuppy, Joshua	P96658	92,067.00	1
	D02008	062048	62000	063	Vacant Position	P96699	96,655.00	1
			62000 Total				188,722.00	2
NETWORKING AND TELECOM - OPER	D02008	062048	62001	063	Ewert, Deborah	P99055	70,607.00	1
	D02008	062048	62001	063	Coffman, Steven	P99142	92,066.00	1
			62001 Total				162,673.00	2

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NETWORKING AND TELECOM - OPER	D02008	062048	62002	063	Fox, Michael	P96906	45,759.00	1
	D02008	062048	62002	063	Murphy, Robert	P98796	45,759.00	1
	D02008	062048	62002	063	Calkins, Holly	P99259	45,759.00	1
	D02008	062048	62002	063	Cockrum, Angela	P99610	50,288.00	1
	D02008	062048	62002	063	Vacant Position	P99993	56,725.00	1
			62002 Total				244,290.00	5
NETWORKING AND TELECOM - OPER	D02008	062048	62003	063	Vacant Position	P98976	28,753.00	1
	D02008	062048	62003	063	Rogg, Laura	P99713	33,504.00	1
			62003 Total				62,257.00	2
		062048 Total					657,942.00	11
	D02008 Total						657,942.00	11
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61003	045	Vacant Position	A99376	57,091.00	1
	E02260	122021	61003	045	Gibson, Kathryn	A99472	53,367.00	1
			61003 Total				110,458.00	2
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Holden, Jennifer	A96852	46,000.00	1
	E02260	122021	61004	045	Lowe, Abby	A97867	44,908.00	1
	E02260	122021	61004	045	Pfeil, Timothy	A99061	43,412.00	1
	E02260	122021	61004	045	Gilmore, Kristy	A99203	49,290.00	1
	E02260	122021	61004	045	Bonebrake, Tara	A99216	49,290.00	1
	E02260	122021	61004	045	Flanders, Janelle	A99244	48,505.00	1
	E02260	122021	61004	045	Anderson, Jacob	A99256	44,393.00	1
	E02260	122021	61004	045	Martin, Jill	A99265	50,572.00	1
	E02260	122021	61004	045	Gray, Stacy	A99267	42,250.00	1
	E02260	122021	61004	045	Barnhouse, Tamra	A99289	46,453.00	1
	E02260	122021	61004	045	Percival, Michael	A99326	45,938.00	1
	E02260	122021	61004	045	Grace-Duran, Jennifer	A99355	42,591.00	1
	E02260	122021	61004	045	Setzer, Shelby	A99410	39,773.00	1
	E02260	122021	61004	045	Taylor, Darren	A99421	48,534.00	1
	E02260	122021	61004	045	Hopkins, Jennifer	A99449	57,061.00	1
	E02260	122021	61004	045	Burch, Abby	A99452	46,134.00	1
	E02260	122021	61004	045	Hammerschmidt, Melinda	A99463	43,766.00	1
	E02260	122021	61004	045	Fearing, Cory	A99615	46,413.00	1
	E02260	122021	61004	045	Broadus, Marilyn	A99722	44,552.00	1
	E02260	122021	61004	045	Vacant Position	A99851	43,792.00	1
			61004 Total				923,627.00	20

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GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61011	045	Snodgrass, Ronald	P93039	115,000.00	1
			61011 Total				115,000.00	1
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62000	045	Vacant Position	P97067	60,717.00	1
			62000 Total				60,717.00	1
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62002	045	Barlowe, Jason	P98758	42,914.00	1
			62002 Total				42,914.00	1
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62003	045	Jarvis, Michael	P99072	33,279.00	1
	E02260	122021	62003	045	Cox, Ronda	P99924	30,930.00	1
			62003 Total				64,209.00	2
		122021 Total					1,316,925.00	27
	E02260 Total						1,316,925.00	27
OCCUPATIONAL THERAPY - SGF	E02365	132038	61002	011	Cardin, Ashlea	A97771	90,748.00	1
			61002 Total				90,748.00	1
OCCUPATIONAL THERAPY - SGF	E02365	132038	61003	011	Willey, Marc	A97135	83,933.00	1
			61003 Total				83,933.00	1
OCCUPATIONAL THERAPY - SGF	E02365	132038	61008	011	Garrison, Traci	A97679	72,175.98	0.9
	E02365	132038	61008	011	Boehne, Tara	A97770	85,603.53	0.94
			61008 Total				157,779.51	1.84
OCCUPATIONAL THERAPY - SGF	E02365	132038	61011	011	Chakraborty, Sapna	A97834	111,804.00	1
			61011 Total				111,804.00	1
OCCUPATIONAL THERAPY - SGF	E02365	132038	62001	011	Shelley, Riannon	P93358	43,680.00	1
			62001 Total				43,680.00	1
OCCUPATIONAL THERAPY - SGF	E02365	132038	62003	011	Babb, Charles	P94072	29,120.00	1
			62003 Total				29,120.00	1
		132038 Total					517,064.51	6.84
	E02365 Total						517,064.51	6.84

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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	Shoumikhin, Andrei	A97947	94,238.00	1
			61004 Total				94,238.00	1
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61006	011	Geipel, Gary	A98820	80,000.00	1
			61006 Total				80,000.00	1
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61011	011	Rose, John	A99141	119,068.00	0.7
			61011 Total				119,068.00	0.7
		282000 Total					398,954.00	3.44
	E02027 Total						398,954.00	3.44
AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	62005	021	Reese, Chantz	P96928	29,673.00	1
	E02189	152015	62005	021	Lueck, Eric	P96929	32,292.00	1
	E02189	152015	62005	021	Driskell, Russell	P96930	39,494.00	1
	E02189	152015	62005	021	Massey, Eddie	P97760	29,866.00	1
			62005 Total				131,325.00	4
		152015 Total					131,325.00	4
	E02189 Total						131,325.00	4
COMPUTER USAGE FEE	E02033	022012	62002	011	Flannery, Sean	P99559	56,531.00	1
			62002 Total				56,531.00	1
		022012 Total					56,531.00	1
	E02033 Total						56,531.00	1
UNIVERSITY SAFETY-NON OPERATING	E02035	062024	62005	063	Martin, Keith	U99756	31,600.00	1
	E02035	062024	62005	063	Crockett, Jeffrey	U99895	32,671.00	1
	E02035	062024	62005	063	Wright, Brandan	U99973	31,600.00	1
			62005 Total				95,871.00	3
		062024 Total					95,871.00	3
	E02035 Total						95,871.00	3

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ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	61000	021	Durham, Paul	A99710	21,254.89	0.14
			61000 Total				21,254.89	0.14
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Woodman, Sara	P93712	3,570.63	0.07
	E02040	072009	62001	021	Wu, Qihua	P96503	3,326.90	0.05
	E02040	072009	62001	021	Patel, Rishi	P98689	4,104.20	0.05
	E02040	072009	62001	021	Curry, Matthew	P98839	3,205.23	0.03
	E02040	072009	62001	021	Speer, Robert	P98857	3,064.95	0.05
	E02040	072009	62001	021	Keeth, Jonathan	P98873	3,272.30	0.05
	E02040	072009	62001	021	Pedersen, Johnna	P99514	8,064.13	0.13
			62001 Total				28,608.34	0.43
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62002	021	Keyes, Chloe	P93363	3,275.30	0.1
	E02040	072009	62002	021	Hader, William	P94014	4,831.72	0.08
			62002 Total				8,107.02	0.18
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62003	021	Deckard, Shelly	P99149	1,985.20	0.04
			62003 Total				1,985.20	0.04
		072009 Total					59,955.45	0.79
	E02040 Total						59,955.45	0.79
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62001	071	Davis, Ruth	U99962	32,671.00	1
			62001 Total				32,671.00	1
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62004	071	Vacant Position	U99813	42,067.00	1
			62004 Total				42,067.00	1
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62005	071	Perkins, Gary	U99904	27,039.00	1
			62005 Total				27,039.00	1
		072009 Total					101,777.00	3
	E02041 Total						101,777.00	3

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IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62000	013	Moore, Paula	P99734	63,860.00	1
			62000 Total				63,860.00	1
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Rose, Angela	P94150	27,594.00	0.75
	E02177	292001	62001	013	Johnston, Jennifer	P96837	52,982.00	1
	E02177	292001	62001	013	Vacant Position	P97118	40,788.00	100
	E02177	292001	62001	013	Conaway, Christy	P98281	40,788.00	1
	E02177	292001	62001	013	Kidula, Iris	P98416	28,664.75	1
	E02177	292001	62001	013	Bridges, Phillip	P98759	44,552.00	1
	E02177	292001	62001	013	Hamon, Pascal	P99824	58,535.00	1
	E02177	292001	62001	013	Barakat, Terry	P99910	44,552.00	1
			62001 Total				338,455.75	106.75
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Vacant Position	P97912	40,459.00	1
			62003 Total				40,459.00	1
		292001 Total					442,774.75	108.75
	E02177 Total						442,774.75	108.75
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62001	061	Harrison, Rebecca	P96945	18,626.50	0.5
			62001 Total				18,626.50	0.5
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62002	061	Hader, William	P94014	53,332.39	0.87
			62002 Total				53,332.39	0.87
		072016 Total					71,958.89	1.37
	E02259 Total						71,958.89	1.37
IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	62001	011	Zhuang, Yuan	P93954	49,028.00	1
			62001 Total				49,028.00	1
		292009 Total					49,028.00	1
	E02326 Total						49,028.00	1
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Holman, Gregory	P93130	43,200.00	0.9
	E02036	252000	62001	032	Balisle, Jessica	P93186	25,000.00	0.5
	E02036	252000	62001	032	Moore, Jennifer	P98595	55,503.90	0.9
	E02036	252000	62001	032	Skalicky, Michele	P98876	41,525.00	1
	E02036	252000	62001	032	Stewart, Joseph	P99493	41,992.00	1
			62001 Total				207,220.90	4.3
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62002	032	Malarkey, Elizabeth	P98823	10,058.75	0.25
			62002 Total				10,058.75	0.25
		252000 Total					217,279.65	4.55

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KSMU-BROADCASTING	E02036	252001	62002	032	Malarkey, Elizabeth	P98823	20,117.50	0.5
	E02036	252001	62002	032	Feind, Danny	P99323	28,059.50	0.38
	E02036	252001	62002	032	Waugh, Douglas	P99406	65,152.00	1
			62002 Total				113,329.00	1.88
		252001 Total					113,329.00	1.88
KSMU-PROGRAM INFORMATION	E02036	252002	62001	032	McCall, Stefanie	P99102	22,500.00	0.5
			62001 Total				22,500.00	0.5
		252002 Total					22,500.00	0.5
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	Robinson, Susan	P93543	16,892.00	0.25
	E02036	252003	62001	032	Street, Lori	P99676	24,835.00	0.5
			62001 Total				41,727.00	0.75
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62002	032	Henline, Jamie	P99164	20,472.50	0.5
			62002 Total				20,472.50	0.5
		252003 Total					62,199.50	1.25
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	Robinson, Susan	P93543	16,892.00	0.25
	E02036	252004	62001	032	McKenzie, Seamus	P96816	20,394.00	0.5
	E02036	252004	62001	032	Quirk, Ted	P99582	26,622.50	0.5
			62001 Total				63,908.50	1.25
		252004 Total					63,908.50	1.25
KSMU-MANAGEMENT & GENERAL	E02036	252005	62000	032	Knight, Rachel	P99489	53,094.50	0.5
			62000 Total				53,094.50	0.5
KSMU-MANAGEMENT & GENERAL	E02036	252005	62001	032	Balisle, Jessica	P93186	12,500.00	0.25
			62001 Total				12,500.00	0.25
KSMU-MANAGEMENT & GENERAL	E02036	252005	62002	032	Malarkey, Elizabeth	P98823	10,058.75	0.25
			62002 Total				10,058.75	0.25
		252005 Total					75,653.25	1
	E02036 Total						554,869.90	10.43
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Holman, Gregory	P93130	4,800.00	0.1
	E02037	252006	62001	032	Moore, Jennifer	P98595	6,167.10	0.1
	E02037	252006	62001	032	Bedell, Dax	P99295	54,251.00	1
	E02037	252006	62001	032	Burasco, Nico	P99372	37,253.00	1
	E02037	252006	62001	032	Ferber, Jason	P99636	41,123.00	1
	E02037	252006	62001	032	Carter, Thomas	P99782	75,430.00	1
			62001 Total				219,024.10	4.2

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OPT-PROGRAMMING & PRODUCTION	E02037	252006	62002	032	Cataldo, Monica	P98730	38,011.00	1
	E02037	252006	62002	032	Slane, William	P99535	47,080.00	1
	62002 Total						85,091.00	2
		252006 Total				304,115.10	6.2	
OPT-BROADCASTING	E02037	252007	62002	032	Livingston, Corbin	P98532	29,479.00	1
	E02037	252007	62002	032	Feind, Danny	P99323	28,059.50	0.38
	E02037	252007	62002	032	Case, William	P99435	61,138.00	1
	E02037	252007	62002	032	Meyer, Bradley	P99517	40,913.00	1
	E02037	252007	62002	032	Moore, David	P99673	83,184.00	1
62002 Total						242,773.50	4.38	
		252007 Total				242,773.50	4.38	
OPT-PROGRAM INFORMATION	E02037	252008	62001	032	McCall, Stefanie	P99102	22,500.00	0.5
	62001 Total						22,500.00	0.5
		252008 Total				22,500.00	0.5	
OPT-MANAGEMENT & GENERAL	E02037	252009	62000	032	Knight, Rachel	P99489	53,094.50	0.5
62000 Total						53,094.50	0.5	
OPT-MANAGEMENT & GENERAL	E02037	252009	62001	032	Balisle, Jessica	P93186	12,500.00	0.25
62001 Total						12,500.00	0.25	
OPT-MANAGEMENT & GENERAL	E02037	252009	62003	032	Cummings, Ranald	P99083	14,727.00	0.5
62003 Total						14,727.00	0.5	
		252009 Total				80,321.50	1.25	
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	Robinson, Susan	P93543	16,892.00	0.25
	E02037	252010	62001	032	Street, Lori	P99676	24,835.00	0.5
62001 Total						41,727.00	0.75	
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62002	032	Henline, Jamie	P99164	20,472.50	0.5
62002 Total						20,472.50	0.5	
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62003	032	Cummings, Ranald	P99083	14,727.00	0.5
62003 Total						14,727.00	0.5	
		252010 Total				76,926.50	1.75	
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	Robinson, Susan	P93543	16,892.00	0.25
	E02037	252011	62001	032	McKenzie, Seamus	P96816	20,394.00	0.5
	E02037	252011	62001	032	Quirk, Ted	P99582	26,622.50	0.5
62001 Total						63,908.50	1.25	
		252011 Total				63,908.50	1.25	
E02037 Total							790,545.10	15.33

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MENTAL HEALTH STD FUND	E02645	082052	62001	053	Thakkar, Divya	P93251	43,600.00	1
	E02645	082052	62001	053	Morgan, Nia	P93362	44,908.00	1
			62001 Total				88,508.00	2
		082052 Total					88,508.00	2
	E02645 Total						88,508.00	2
ALLIED HEALTH THERAPY - WP	E92002	042072	61002	011	Caton, Barbara	A99673	10,058.86	0.14
			61002 Total				10,058.86	0.14
ALLIED HEALTH THERAPY - WP	E92002	042072	61003	011	Wade, Lisa	A96823	52,000.00	1
	E92002	042072	61003	011	Hill, Lindsay	A97627	58,671.00	1
	E92002	042072	61003	011	Ryan, Tresa	A97661	29,549.00	0.5
	E92002	042072	61003	011	Huddleston, Carla	A98797	15,643.75	0.25
			61003 Total				155,863.75	2.75
ALLIED HEALTH THERAPY - WP	E92002	042072	61004	011	Vacant Position	A96733	50,000.00	1
	E92002	042072	61004	011	Campbell, Lacey	A96954	52,118.00	1
	E92002	042072	61004	011	Barton, Jessica	A97441	48,513.00	1
	E92002	042072	61004	011	Rather, Sheila	A97958	6,791.82	0.14
			61004 Total				157,422.82	3.14
ALLIED HEALTH THERAPY - WP	E92002	042072	61009	011	Mahan, Elizabeth	A96774	48,000.00	1
			61009 Total				48,000.00	1
ALLIED HEALTH THERAPY - WP	E92002	042072	61011	046	Ackerson, Amy	A97906	11,874.94	0.14
			61011 Total				11,874.94	0.14
ALLIED HEALTH THERAPY - WP	E92002	042072	62003	011	Bean, Marcella	P93173	36,607.00	1
			62003 Total				36,607.00	1
ALLIED HEALTH THERAPY - WP	E92002	042072	62004	011	Dykes, Barbara	P97211	39,480.00	1
			62004 Total				39,480.00	1
		042072 Total					459,307.37	9.17
	E92002 Total						459,307.37	9.17
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Hunt, Chastity	P99960	103,805.00	1
			62000 Total				103,805.00	1
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62001	201	Goodman, Melissa	P98326	51,575.00	1
			62001 Total				51,575.00	1
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62003	201	Coulter, Terrie	P98794	41,600.00	1
	H02000	222000	62003	201	Angel, Holly	P98859	30,160.00	1
			62003 Total				71,760.00	2
		222000 Total					227,140.00	4

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DR MARY JO WYNN ACDM ACHIEVEMENT CT	H02000	222002	62000	201	Raines, Daniel	P93718	59,552.00	1
			62000 Total				59,552.00	1
DR MARY JO WYNN ACDM ACHIEVEMENT CT	H02000	222002	62001	201	Vacant Position	P93105	38,000.00	1
	H02000	222002	62001	201	Armelli, Brian	P97629	40,170.00	1
	H02000	222002	62001	201	McCartney, Christine	P98050	40,170.00	1
	H02000	222002	62001	201	Swingle, Ethan	P98511	45,170.00	1
			62001 Total				163,510.00	4
		222002 Total					223,062.00	5
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62000	201	Derricks, Shannon	P99763	56,284.00	1
			62000 Total				56,284.00	1
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Vacant Position	P93229	41,918.00	1
	H02000	222005	62001	201	Penkalski, James	P98770	75,364.00	1
	H02000	222005	62001	201	Wilkinson, Kristian	P99010	43,175.00	1
	H02000	222005	62001	201	Hauschildt, Mitchell	P99655	51,185.00	1
	H02000	222005	62001	201	Atkinson, Susan	P99914	43,175.00	1
	H02000	222005	62001	201	Ortiz, Mark	P99957	43,000.00	1
	H02000	222005	62001	201	Sawchak, Stephen	P99965	41,870.52	0.81
			62001 Total				339,687.52	6.81
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62003	201	Rawls, Michelle	P99776	31,496.00	1
			62003 Total				31,496.00	1
		222005 Total					427,467.52	8.81
COMPLIANCE SERVICES	H02000	222007	62001	201	Hirdler, Alexander	P98686	52,118.00	1
			62001 Total				52,118.00	1
		222007 Total					52,118.00	1
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Vacant Position	P97032	40,000.00	1
	H02000	222009	62001	201	Jimenez, Nicole	P97151	42,000.00	1
	H02000	222009	62001	201	Barber, Nicholas	P99961	41,818.00	1
			62001 Total				123,818.00	3
		222009 Total					123,818.00	3
ATHLETICS SPORTS MARKETING	H02000	222047	62001	201	Miller, Duane	P95501	27,331.05	0.73
	H02000	222047	62001	201	Richesin, Danielle	P96872	37,253.00	1
			62001 Total				64,584.05	1.73
		222047 Total					64,584.05	1.73

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ALL SPORTS-MEN	H02000	222010	62001	201	Weinberg, Charles	P98828	30,555.00	1
			62001 Total				30,555.00	1
		222010 Total					30,555.00	1
BASEBALL-MEN	H02000	222013	62001	201	Guttin, Keith	P99188	132,453.00	1
	H02000	222013	62001	201	Hawkins, Joseph	P99388	52,671.00	1
	H02000	222013	62001	201	Evans, Paul	P99854	75,289.00	1
			62001 Total				260,413.00	3
		222013 Total					260,413.00	3
BASKETBALL-MEN	H02000	222014	62001	201	O'Reilly, Alec	P93071	35,000.00	1
	H02000	222014	62001	201	Caruthers, Bertram	P98816	100,000.00	1
	H02000	222014	62001	201	Ford, Dana	P99434	438,368.00	1
	H02000	222014	62001	201	Herl, Jase	P99821	150,000.00	1
	H02000	222014	62001	201	Everett, Sheldon	P99841	100,000.00	1
			62001 Total				823,368.00	5
BASKETBALL-MEN	H02000	222014	62002	201	Lowery, Christopher	P99521	42,000.00	1
			62002 Total				42,000.00	1
		222014 Total					865,368.00	6
FOOTBALL-MEN	H02000	222016	62001	201	Halpin, Maxwell	P93435	72,100.00	1
	H02000	222016	62001	201	Elliott, Kevin	P93645	42,000.00	1
	H02000	222016	62001	201	Consiglio, David	P96838	41,818.00	1
	H02000	222016	62001	201	Johnson, Reginald	P97932	88,168.00	1
	H02000	222016	62001	201	Fouch, Ronald	P98239	62,418.00	1
	H02000	222016	62001	201	Scott, LaDarien	P98805	104,648.00	1
	H02000	222016	62001	201	Beard, Ryan	P98851	104,648.00	1
	H02000	222016	62001	201	Petrino, Dominic	P99638	104,648.00	1
	H02000	222016	62001	201	Thomas, Tramain	P99642	57,268.00	1
	H02000	222016	62001	201	Petrino, Robert	P99651	350,000.00	1
	H02000	222016	62001	201	Fishback, Nelson	P99751	52,118.00	1
	H02000	222016	62001	201	Appleby, Austin	P99831	41,818.00	1
			62001 Total				1,121,652.00	12
FOOTBALL-MEN	H02000	222016	62003	201	Mentzer, Lynn	P98837	31,448.00	1
			62003 Total				31,448.00	1
		222016 Total					1,153,100.00	13

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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY23 Budget Amount	FTE
GOLF-MEN	H02000	222018	62001	201	Stafford, Neal	P99332	41,200.00	1
			62001 Total				41,200.00	1
		222018 Total					41,200.00	1
SOCCKER-MEN	H02000	222019	62001	201	Woods, Philip	P96871	40,000.00	1
	H02000	222019	62001	201	Seabolt, Charles	P99998	72,000.00	1
			62001 Total				112,000.00	2
		222019 Total					112,000.00	2
SWIMMING-MEN	H02000	222020	62001	201	Jacobsen, Jeffrey	P93665	14,140.00	0.5
	H02000	222020	62001	201	Collins, David	P99883	37,552.50	0.5
			62001 Total				51,692.50	1
		222020 Total					51,692.50	1
ALL SPORTS-WOMEN	H02000	222021	62001	201	Mulvey, Adam	P99721	30,396.00	1
			62001 Total				30,396.00	1
		222021 Total					30,396.00	1
BASKETBALL-WOMEN	H02000	222024	62001	201	Whetstone, Angel	P93070	40,000.00	1
	H02000	222024	62001	201	Cunningham, Beth	P98788	320,000.00	1
	H02000	222024	62001	201	Applewhite, Olivia	P98970	80,000.00	1
	H02000	222024	62001	201	Guensch, Darren	P99519	120,000.00	1
	H02000	222024	62001	201	Kostas, Makenzie	P99775	70,000.00	1
			62001 Total				630,000.00	5
BASKETBALL-WOMEN	H02000	222024	62002	201	Diestelkamp, Hailey	P99049	31,304.00	1
			62002 Total				31,304.00	1
BASKETBALL-WOMEN	H02000	222024	62003	201	Vacant Position	P98933	30,519.00	1
			62003 Total				30,519.00	1
		222024 Total					691,823.00	7
GOLF-WOMEN	H02000	222027	62001	201	Kane, Kevin	P99631	35,045.60	0.8
			62001 Total				35,045.60	0.8
		222027 Total					35,045.60	0.8
SOCCKER-WOMEN	H02000	222028	62001	201	Herchenroeder, Cory	P98871	35,000.00	1
	H02000	222028	62001	201	Nelson, Kirk	P99944	57,000.00	1
			62001 Total				92,000.00	2
		222028 Total					92,000.00	2

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SOFTBALL-WOMEN	H02000	222029	62001	201	Frederick, Susan	P99632	54,419.00	1
	H02000	222029	62001	201	Hesse, Holly	P99669	79,331.93	0.89
	H02000	222029	62001	201	Perine, Elizabeth	P99904	54,419.00	1
			62001 Total				188,169.93	2.89
		222029 Total					188,169.93	2.89
SWIMMING-WOMEN	H02000	222030	62000	201	Dirks-Ham, Chelsea	P99690	46,350.00	1
			62000 Total				46,350.00	1
SWIMMING-WOMEN	H02000	222030	62001	201	Jacobsen, Jeffrey	P93665	14,140.00	0.5
	H02000	222030	62001	201	Collins, David	P99883	37,552.50	0.5
			62001 Total				51,692.50	1
		222030 Total					98,042.50	2
TRACK-WOMEN	H02000	222031	62001	201	Brydson, Jacob	P93577	42,060.00	1
	H02000	222031	62001	201	Fife, Jordan	P99778	64,478.00	1
	H02000	222031	62001	201	Smiley, Taryn	P99976	40,000.00	1
			62001 Total				146,538.00	3
		222031 Total					146,538.00	3
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Lux, Anastasia	P93483	41,818.00	1
	H02000	222032	62001	201	McRoberts, Steven	P98706	113,918.00	1
	H02000	222032	62001	201	Friedland, Russell	P99758	57,268.00	1
			62001 Total				213,004.00	3
		222032 Total					213,004.00	3
TENNIS-WOMENS	H02000	222049	62001	201	Vacant Position	P97320	40,000.00	1
			62001 Total				40,000.00	1
		222049 Total					40,000.00	1
BEACH VOLLEYBALL-WOMEN	H02000	222050	62001	201	Hand, Gretchen	P93817	28,000.00	1
			62001 Total				28,000.00	1
		222050 Total					28,000.00	1
	H02000 Total						5,195,537.10	74.23
GSB ARENA OPERATIONS	H02011	342000	62000	201	Boaz, Ronald	E99976	55,929.00	0.5
			62000 Total				55,929.00	0.5
GSB ARENA OPERATIONS	H02011	342000	62001	201	Wells, Gary	P93199	12,988.50	0.25
	H02011	342000	62001	201	Vacant Position	P98423	39,505.00	0.75
	H02011	342000	62001	201	Smith, Cullen	P99276	38,500.00	1
			62001 Total				90,993.50	2

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GSB ARENA OPERATIONS	H02011	342000	62002	201	Curless, Jacob	P96628	14,300.00	0.5
			62002 Total				14,300.00	0.5
GSB ARENA OPERATIONS	H02011	342000	62004	201	Gladden, Monte	U99862	51,010.00	1
	H02011	342000	62004	201	Reimer, Anthony	U99968	38,919.00	1
			62004 Total				89,929.00	2
GSB ARENA OPERATIONS	H02011	342000	62005	201	Vacant Position	U99768	26,520.00	1
	H02011	342000	62005	201	Baker, Jessica	U99769	29,360.00	1
			62005 Total				55,880.00	2
		342000 Total					307,031.50	7
	H02011 Total						307,031.50	7
HSC ADMINISTRATION	H02001	232000	62000	201	Vacant Position	P99321	63,649.00	1
			62000 Total				63,649.00	1
HSC ADMINISTRATION	H02001	232000	62001	201	Blankenship, Melissa	P99306	66,950.00	1
			62001 Total				66,950.00	1
HSC ADMINISTRATION	H02001	232000	62002	201	Curless, Jacob	P96628	14,300.00	0.5
	H02001	232000	62002	201	Jones, Matthew	P99173	39,828.00	1
			62002 Total				54,128.00	1.5
HSC ADMINISTRATION	H02001	232000	62003	201	O'Connell, Brenda	P99124	36,875.00	1
			62003 Total				36,875.00	1
HSC ADMINISTRATION	H02001	232000	62004	201	Nichols, Elvin	U99868	41,658.00	1
			62004 Total				41,658.00	1
HSC ADMINISTRATION	H02001	232000	62005	201	Blevins, Brian	U99804	34,931.00	1
	H02001	232000	62005	201	Moles, Howard	U99864	25,667.00	1
	H02001	232000	62005	201	Keuneke, Mark	U99999	34,652.00	1
			62005 Total				95,250.00	3
		232000 Total					358,510.00	8.5
	H02001 Total						358,510.00	8.5
PSC OPERATIONS	H02010	332000	62005	201	Vacant Position	U99916	30,680.00	1
			62005 Total				30,680.00	1
		332000 Total					30,680.00	1
	H02010 Total						30,680.00	1

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JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62000	045	Boaz, Ronald	E99976	55,929.00	0.5
			62000 Total				55,929.00	0.5
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Miller, Duane	P95501	10,366.95	0.28
	E02003	262000	62001	045	Hayes, Frances	P96501	37,698.00	1
	E02003	262000	62001	045	Miller, Dian	P99107	41,683.00	1
	E02003	262000	62001	045	Wheeler, Jack	P99275	62,830.00	1
	E02003	262000	62001	045	Stanton, Shannon	P99487	69,010.00	1
	E02003	262000	62001	045	Vacant Position	P99520	55,000.00	1
	E02003	262000	62001	045	Nowell, Y	P99529	37,253.00	1
	E02003	262000	62001	045	Inmon, Joshua	P99618	42,405.00	1
	E02003	262000	62001	045	Frevert, Brandon	P99971	37,698.00	1
			62001 Total				393,943.95	8.28
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62002	045	Carson, Edward	P96645	45,177.00	1
	E02003	262000	62002	045	Wilson, Patrick	P99498	31,181.00	1
			62002 Total				76,358.00	2
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62003	045	Kettler, Bonnie	P98971	31,199.00	1
			62003 Total				31,199.00	1
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62005	045	Dembele, Moussa	U99980	35,307.00	1
			62005 Total				35,307.00	1
		262000 Total					592,736.95	12.78
	E02003 Total						592,736.95	12.78
PARKING SERVICES	H02003	242003	62000	201	Vacant Position	P98141	59,552.00	1
			62000 Total				59,552.00	1
PARKING SERVICES	H02003	242003	62001	201	Englert, Andrew	P98144	73,332.00	1
			62001 Total				73,332.00	1
PARKING SERVICES	H02003	242003	62003	201	Forester, Carol	P99260	32,672.00	1
	H02003	242003	62003	201	Elsworth, Elizabeth	P99540	33,748.00	1
	H02003	242003	62003	201	Rhodes, Joy	P99707	32,671.00	1
			62003 Total				99,091.00	3
PARKING SERVICES	H02003	242003	62004	201	Iler, Bradley	U99982	29,639.00	1
			62004 Total				29,639.00	1

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PARKING SERVICES	H02003	242003	62005	201	Stephens, Carrie	P93705	50,000.00	1
	H02003	242003	62005	201	Gardner, Michael	P99846	39,603.00	1
	H02003	242003	62005	201	Wilson, Lance	P99898	40,788.00	1
	H02003	242003	62005	201	Vacant Position	U99642	30,680.00	1
	H02003	242003	62005	201	Penner, Robert	U99670	30,680.00	1
	H02003	242003	62005	201	Long, Ronnie	U99740	36,099.00	1
	H02003	242003	62005	201	Browning, Kenneth	U99750	35,048.00	1
	H02003	242003	62005	201	Vacant Position	U99767	30,680.00	1
	H02003	242003	62005	201	Vacant Position	U99805	35,048.00	1
	H02003	242003	62005	201	Black, James	U99920	37,000.00	1
	H02003	242003	62005	201	Mellon, Bascom	U99924	30,680.00	1
	H02003	242003	62005	201	Fouts, Zachary	U99944	30,680.00	1
	H02003	242003	62005	201	Clemmons, Vera	U99945	36,109.00	1
	H02003	242003	62005	201	Strope, Kimberly	U99966	30,680.00	1
	H02003	242003	62005	201	Sharkey, Paula	U99969	35,047.33	1
			62005 Total				528,822.33	15
		242003 Total					790,436.33	21
	H02003 Total						790,436.33	21
BOOKSTORE	H02004	182000	62000	201	Sexton, James	P99537	89,198.00	1
			62000 Total				89,198.00	1
BOOKSTORE	H02004	182000	62001	201	Wicks, Janet	P97248	39,934.00	1
	H02004	182000	62001	201	Skeeters, Priscilla	P97250	52,392.00	1
	H02004	182000	62001	201	Grevillius, Jeffrey	P99141	52,294.00	1
	H02004	182000	62001	201	Douglas, Jennifer	P99303	44,000.00	1
	H02004	182000	62001	201	Vacant Position	P99460	38,647.00	1
	H02004	182000	62001	201	Embretson, Scott	P99656	46,459.00	1
			62001 Total				273,726.00	6
BOOKSTORE	H02004	182000	62002	201	Doll, Emily	P93475	34,039.00	1
	H02004	182000	62002	201	Schnapp, Lewis	P93613	47,000.00	1
	H02004	182000	62002	201	Carter, Nicholas	P98841	36,616.00	1
			62002 Total				117,655.00	3

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BOOKSTORE	H02004	182000	62003	201	Vacant Position	P97604	31,609.00	1
	H02004	182000	62003	201	Ellis, Carol	P99392	35,667.00	1
	H02004	182000	62003	201	Owrey, Savonna	P99478	36,592.00	1
	H02004	182000	62003	201	Harvey, Terrill	P99485	34,893.00	1
	H02004	182000	62003	201	DeWitt, Clyta	P99909	29,911.00	1
			62003 Total				168,672.00	5
BOOKSTORE	H02004	182000	62005	201	Brewer, Gene	P99277	39,943.00	1
			62005 Total				39,943.00	1
		182000 Total					689,194.00	16
	H02004 Total						689,194.00	16
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62000	201	Muegge, Frederick	P99573	43,319.00	0.25
			62000 Total				43,319.00	0.25
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62001	201	Cyr, Gail	P98811	37,131.50	0.5
	H02005	212000	62001	201	Cook, Sara	P99364	159,000.00	1
	H02005	212000	62001	201	Cohen, Lori	P99368	212,000.00	1
	H02005	212000	62001	201	Brown, Lori	P99447	159,000.00	1
	H02005	212000	62001	201	McNay, Jennifer	P99859	169,600.00	1
			62001 Total				736,731.50	4.5
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62002	201	Weber, Krishia	P98712	31,200.00	1
	H02005	212000	62002	201	Pruitt, Lindsey	P98789	29,500.00	0.75
	H02005	212000	62002	201	Talty, Beverly	P98845	51,896.00	1
	H02005	212000	62002	201	Akin, Yuka	P98966	51,896.00	1
	H02005	212000	62002	201	Buckner, Mindy	P99001	31,200.00	1
	H02005	212000	62002	201	Vacant Position	P99030	40,616.00	1
	H02005	212000	62002	201	Stevens, Linda	P99396	40,616.00	1
	H02005	212000	62002	201	Vacant Position	P99490	40,616.00	1
	H02005	212000	62002	201	Vacant Position	P99766	29,500.00	0.75
	H02005	212000	62002	201	Vacant Position	P99781	31,200.00	1
	H02005	212000	62002	201	Carlson, Ami	P99956	38,409.00	1
			62002 Total				416,649.00	10.5
		212000 Total					1,196,699.50	15.25
HEALTH & WELLNESS CENTER-HEALTH ED	H02005	212001	62001	201	Reed, Jerilyn	P99819	55,000.00	1
			62001 Total				55,000.00	1
		212001 Total					55,000.00	1

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HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62000	201	Muegge, Frederick	P99573	129,957.00	0.75
			62000 Total				129,957.00	0.75
HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62001	201	Franklin, Anthony	P93532	44,908.00	1
	H02005	212002	62001	201	Cyr, Gail	P98811	37,131.50	0.5
	H02005	212002	62001	201	Ellis, Deborah	P98973	47,187.00	1
			62001 Total				129,226.50	2.5
HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62003	201	Thornton, Brittney	P96656	29,907.00	1
	H02005	212002	62003	201	Cinkosky, Heather	P97498	32,671.00	1
	H02005	212002	62003	201	Vacant Position	P98918	31,651.00	1
	H02005	212002	62003	201	Vacant Position	P99022	36,322.00	1
	H02005	212002	62003	201	Raines, Judy	P99316	34,249.00	1
	H02005	212002	62003	201	Pomrening, Holly	P99507	28,080.00	1
	H02005	212002	62003	201	Snodgrass, Joseph	P99525	29,040.00	1
			62003 Total				221,920.00	7
		212002 Total					481,103.50	10.25
HEALTH & WELLNESS CTR-LABORATORY	H02005	212003	62002	201	Haener, Lori	P96597	50,902.00	1
	H02005	212003	62002	201	Knepper, Charna	P98785	51,896.00	1
	H02005	212003	62002	201	Aberle, Joygrace	P98819	39,234.00	1
	H02005	212003	62002	201	Olson, Debra	P99644	12,974.00	0.25
			62002 Total				155,006.00	3.25
		212003 Total					155,006.00	3.25
HEALTH & WELLNESS CENTER-X-RAY	H02005	212004	62002	201	Olson, Debra	P99644	38,922.00	0.75
			62002 Total				38,922.00	0.75
		212004 Total					38,922.00	0.75
HEALTH & WELLNESS CENTER-PHARMACY	H02005	212005	62001	201	Weter, Jennifer	P96757	50,077.00	1
	H02005	212005	62001	201	Bass, Randy	P99609	117,036.00	1
			62001 Total				167,113.00	2
HEALTH & WELLNESS CENTER-PHARMACY	H02005	212005	62002	201	Dayton, Cora	P96973	34,428.00	1
	H02005	212005	62002	201	Nelson, Diane	P99715	35,041.00	1
			62002 Total				69,469.00	2
		212005 Total					236,582.00	4
	H02005 Total						2,163,313.00	34.5

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BLAIR-SHANNON HOUSE	H02007	192001	62001	201	Schluterman, Ivy	P99422	37,253.00	1
	H02007	192001	62001	201	Vacant Position	P99783	37,253.00	1
	62001 Total						74,506.00	2
BLAIR-SHANNON HOUSE	H02007	192001	62003	201	Vacant Position	P99745	22,533.00	1
	H02007	192001	62003	201	Benjamin, Jerimiah	P99877	22,443.00	1
	62003 Total						44,976.00	2
192001 Total						119,482.00	4	
FOOD SERVICE	H02007	192003	62000	201	Frederick, Teresa	P99133	3,497.66	0.04
	62000 Total						3,497.66	0.04
	192003 Total						3,497.66	0.04
FREUDENBERGER HOUSE	H02007	192004	62001	201	Brewer, Courtney	P99672	37,253.00	1
	62001 Total						37,253.00	1
	FREUDENBERGER HOUSE	H02007	192004	62003	201	Vacant Position	P99091	26,229.00
H02007		192004	62003	201	Clements, Melinda	P99837	27,039.00	1
62003 Total						53,268.00	2	
192004 Total						90,521.00	3	
HAMMONS HOUSE	H02007	192005	62001	201	Tyler, Tiera	P98868	35,568.00	1
	62001 Total						35,568.00	1
	HAMMONS HOUSE	H02007	192005	62003	201	Richardson, Timothy	P98713	27,039.00
H02007		192005	62003	201	Yancy, Nathan	P99085	27,039.00	1
62003 Total						54,078.00	2	
192005 Total						89,646.00	3	
HUTCHENS HOUSE	H02007	192006	62001	201	Vacant Position	P99512	37,253.00	1
	62001 Total						37,253.00	1
	HUTCHENS HOUSE	H02007	192006	62003	201	Hill, Sheryl	P98747	27,039.00
H02007		192006	62003	201	Pattison, Matthew	P99637	31,248.00	1
62003 Total						58,287.00	2	
192006 Total						95,540.00	3	
KENTWOOD HALL	H02007	192007	62001	201	Vacant Position	P98681	37,253.00	1
	62001 Total						37,253.00	1
	KENTWOOD HALL	H02007	192007	62003	201	Meyer, Jennifer	P98768	22,533.00
H02007		192007	62003	201	Vacant Position	P99252	20,013.00	0.83
62003 Total						42,546.00	1.66	
192007 Total						79,799.00	2.66	

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SCHOLARS HOUSE	H02007	192009	62001	201	Vacant Position	P93424	37,253.00	1
			62001 Total				37,253.00	1
SCHOLARS HOUSE	H02007	192009	62003	201	Vacant Position	P99220	22,533.00	0.83
	H02007	192009	62003	201	Gibbs, William	P99601	22,533.00	0.83
			62003 Total				45,066.00	1.66
		192009 Total					82,319.00	2.66
SUNVILLA TOWER	H02007	192010	62001	201	Vacant Position	P96891	10,709.00	1
	H02007	192010	62001	201	Vacant Position	P98753	37,253.00	1
			62001 Total				47,962.00	2
SUNVILLA TOWER	H02007	192010	62003	201	Oliver, Michelle	P99282	22,533.00	1
	H02007	192010	62003	201	Beiger, Kymmee	P99811	27,039.00	1
			62003 Total				49,572.00	2
		192010 Total					97,534.00	4
WELLS HOUSE	H02007	192011	62003	201	Vacant Position	P98931	19,950.00	0.83
	H02007	192011	62003	201	Compton, Pamela	P99266	27,039.00	1
			62003 Total				46,989.00	1.83
		192011 Total					46,989.00	1.83
WOODS HOUSE	H02007	192012	62001	201	Green, Toni	P98827	37,253.00	1
			62001 Total				37,253.00	1
WOODS HOUSE	H02007	192012	62003	201	Vacant Position	P98856	22,533.00	1
	H02007	192012	62003	201	Vacant Position	P99615	27,039.00	0.83
			62003 Total				49,572.00	1.83
		192012 Total					86,825.00	2.83
RES LIFE RESNET	H02007	192015	62001	201	Kesireddy, Jhansi	P97730	56,000.00	1
	H02007	192015	62001	201	Allgeier, Shane	P98577	57,268.00	1
			62001 Total				113,268.00	2
		192015 Total					113,268.00	2
MONROE APARTMENTS	H02007	192038	62003	201	Goheen, Donicia	P97327	27,039.00	1
	H02007	192038	62003	201	Sheppard, Terasa	P97328	22,442.00	1
			62003 Total				49,481.00	2
		192038 Total					49,481.00	2

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THE NEW RESIDENCE HALL	H02007	192042	62001	201	Vacant Position	P93425	36,168.00	1
			62001 Total				36,168.00	1
THE NEW RESIDENCE HALL	H02007	192042	62003	201	Vacant Position	P93051	31,200.00	1
	H02007	192042	62003	201	Vacant Position	P93052	31,200.00	1
			62003 Total				62,400.00	2
		192042 Total					98,568.00	3
RES LIFE ADMINISTRATION	H02007	192018	62000	201	Weber, Andrea	P96485	11,875.50	0.11
	H02007	192018	62000	201	Frederick, Teresa	P99133	90,273.34	0.96
	H02007	192018	62000	201	Baumann, Denise	P99670	71,894.00	1
			62000 Total				174,042.84	2.07
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Brown, Kallen	P93863	46,750.00	1
	H02007	192018	62001	201	Madsen, Michelle	P96609	49,526.00	1
	H02007	192018	62001	201	Vacant Position	P96892	44,498.00	1
	H02007	192018	62001	201	Clark, Christopher	P96893	43,120.00	1
	H02007	192018	62001	201	Vacant Position	P98804	45,464.00	1
	H02007	192018	62001	201	Strider, Angela	P99280	69,000.00	1
	H02007	192018	62001	201	Greiner, Douglas	P99290	41,000.00	0.75
	H02007	192018	62001	201	Vacant Position	P99302	35,906.00	1
	H02007	192018	62001	201	Vacant Position	P99373	45,938.00	1
	H02007	192018	62001	201	Schehrer, Devin	P99659	56,862.00	1
	H02007	192018	62001	201	Vacant Position	P99660	67,509.00	1
	H02007	192018	62001	201	Vacant Position	P99740	49,832.00	1
	H02007	192018	62001	201	Douglas, Carole	P99789	53,191.00	1
	H02007	192018	62001	201	Grimsley, Jared	P99820	45,200.00	1
			62001 Total				693,796.00	13.75

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RES LIFE ADMINISTRATION	H02007	192018	62003	201	McGhee, Matthew	P93675	45,559.00	1
	H02007	192018	62003	201	Vacant Position	P96635	25,000.00	1
	H02007	192018	62003	201	Zhao, Rui	P97041	31,682.00	1
	H02007	192018	62003	201	Vacant Position	P97884	27,914.00	1
	H02007	192018	62003	201	Anderson, Gayle	P98007	32,300.00	1
	H02007	192018	62003	201	Reeves, Stacie	P98611	35,360.00	1
	H02007	192018	62003	201	Vacant Position	P98849	30,160.00	1
	H02007	192018	62003	201	Vacant Position	P98853	27,933.00	1
	H02007	192018	62003	201	Vacant Position	P99089	31,200.00	1
	H02007	192018	62003	201	Barnts, Kelly	P99144	36,526.00	1
	H02007	192018	62003	201	Osler, Margaret	P99200	36,400.00	1
	H02007	192018	62003	201	Bones, Barbara	P99934	36,421.00	1
			62003 Total				396,455.00	12
		192018 Total					1,264,293.84	27.82
RES LIFE CUSTODIAL	H02007	192027	62001	201	Braden, Steven	P99225	51,575.00	1
			62001 Total				51,575.00	1
RES LIFE CUSTODIAL	H02007	192027	62003	201	Carter, Marissa	P99033	31,200.00	1
			62003 Total				31,200.00	1
RES LIFE CUSTODIAL	H02007	192027	62005	201	Graham, Diana	P93841	40,258.00	1
	H02007	192027	62005	201	Jean, Paula	P97170	38,110.00	1
	H02007	192027	62005	201	Jay, Jon	P99189	40,259.00	1
	H02007	192027	62005	201	Vacant Position	P99442	29,838.00	1
	H02007	192027	62005	201	Vacant Position	U99633	31,200.00	1
	H02007	192027	62005	201	Vacant Position	U99634	31,200.00	1
	H02007	192027	62005	201	Vacant Position	U99635	31,200.00	1
	H02007	192027	62005	201	Wollard, Rick	U99657	28,334.00	1
	H02007	192027	62005	201	Hardcastle, Joseph	U99658	27,039.00	1
	H02007	192027	62005	201	Daniels, Thomas	U99762	31,841.00	1
	H02007	192027	62005	201	Vacant Position	U99763	27,039.00	1
	H02007	192027	62005	201	McLaughlin, John	U99766	27,039.00	1
	H02007	192027	62005	201	Crist, Robert	U99771	27,039.00	1
	H02007	192027	62005	201	Barton, Travis	U99779	27,039.00	1
	H02007	192027	62005	201	Toa Sio, Maloleoia	U99784	27,039.00	1
	H02007	192027	62005	201	Hoggarth, Joshua	U99797	27,039.00	1
	H02007	192027	62005	201	Vacant Position	U99798	26,174.00	1

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RES LIFE CUSTODIAL	H02007	192027	62005	201	Sharp, Keith	U99810	43,260.00	1
	H02007	192027	62005	201	Alldrige, Barbara	U99815	33,421.00	1
	H02007	192027	62005	201	Walker, Joshua	U99820	27,039.00	1
	H02007	192027	62005	201	Williams, Michael	U99826	27,039.00	1
	H02007	192027	62005	201	Seibel, Craig	U99827	31,026.00	1
	H02007	192027	62005	201	McCoy, William	U99829	27,039.00	1
	H02007	192027	62005	201	McGowne, Alan	U99835	27,039.00	1
	H02007	192027	62005	201	Marre Jr, Ted	U99849	27,039.00	1
	H02007	192027	62005	201	Wilson, Brenda	U99851	31,026.00	1
	H02007	192027	62005	201	Driver, Donna	U99853	34,220.00	1
	H02007	192027	62005	201	Storie, Anthony	U99857	27,039.00	1
	H02007	192027	62005	201	Glynn, Timothy	U99860	27,039.00	1
	H02007	192027	62005	201	Bingham, Brent	U99865	30,859.00	1
	H02007	192027	62005	201	Burks, Teresa	U99888	27,039.00	1
	H02007	192027	62005	201	Burton, Charles	U99896	27,039.00	1
	H02007	192027	62005	201	Clayton, Ryan	U99898	27,039.00	1
	H02007	192027	62005	201	Vacant Position	U99902	27,039.00	1
	H02007	192027	62005	201	Vacant Position	U99905	23,941.00	1
	H02007	192027	62005	201	Vacant Position	U99906	23,941.00	1
	H02007	192027	62005	201	Johnson, Mark	U99909	35,266.00	1
	H02007	192027	62005	201	Hintze, Ingrid	U99910	27,039.00	1
	H02007	192027	62005	201	Easley, Robert	U99915	30,075.00	1
	H02007	192027	62005	201	Morell, Julie	U99928	27,039.00	1
	H02007	192027	62005	201	Wright, Thomas	U99929	36,456.00	1
	H02007	192027	62005	201	Jones, Billie	U99930	27,039.00	1
	H02007	192027	62005	201	Vacant Position	U99933	24,396.00	1
	H02007	192027	62005	201	Bonds, Jim	U99935	43,339.00	1
	H02007	192027	62005	201	Turner, Steve	U99938	30,743.00	1
	H02007	192027	62005	201	Vacant Position	U99970	27,039.00	1
	H02007	192027	62005	201	Ward, Dennis	U99974	35,718.00	1
	H02007	192027	62005	201	Vacant Position	U99979	23,941.00	1
	H02007	192027	62005	201	Laswell, Kevin	U99981	27,913.00	1
			62005 Total				1,462,813.00	49
		192027 Total					1,545,588.00	51

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RES LIFE GROUNDS	H02007	192029	62005	201	Webster, Misty	U99843	29,968.00	1
	H02007	192029	62005	201	Lo, Tsee	U99911	29,973.00	1
			62005 Total				59,941.00	2
			192029 Total				59,941.00	2
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Collier, Jonathan	P93212	50,470.00	1
	H02007	192030	62004	201	Vacant Position	U99644	37,440.00	1
	H02007	192030	62004	201	Elkins, John	U99758	37,440.00	1
	H02007	192030	62004	201	Norcross, Tyler	U99778	43,887.00	1
	H02007	192030	62004	201	Keller, Forrest	U99796	45,754.00	1
	H02007	192030	62004	201	Huelskamp, James	U99799	38,688.00	1
	H02007	192030	62004	201	Aleshire, Donnie	U99811	43,680.00	1
	H02007	192030	62004	201	Vacant Position	U99856	36,582.00	1
	H02007	192030	62004	201	Brown, Samuel	U99859	38,480.00	1
	H02007	192030	62004	201	Vacant Position	U99867	33,280.00	1
	H02007	192030	62004	201	Weiss, Caleb	U99917	38,480.00	1
	H02007	192030	62004	201	Dressler, Howard	U99937	44,013.00	1
	H02007	192030	62004	201	Gardner, Hobart	U99946	38,480.00	1
	H02007	192030	62004	201	Schimmer, Matthew	U99959	43,680.00	1
	H02007	192030	62004	201	Hawkins, Derrick	U99972	44,221.00	1
	H02007	192030	62004	201	Ryan, Francis	U99978	38,480.00	1
	H02007	192030	62004	201	Perry, Dennis	U99983	45,573.00	1
	H02007	192030	62004	201	Haynes, Brian	U99987	38,480.00	1
	H02007	192030	62004	201	Vacant Position	U99994	33,072.00	1
				62004 Total				770,180.00
			192030 Total				770,180.00	19
			H02007 Total				4,693,472.50	133.84
PSU-STUDENT UNION	H02008	202000	62000	201	Weber, Andrea	P96485	11,875.50	0.11
	H02008	202000	62000	201	Weber, Donald	P96886	71,695.00	1
			62000 Total				83,570.50	1.11
PSU-STUDENT UNION	H02008	202000	62001	201	Vacant Position	P99889	41,818.00	1
			62001 Total				41,818.00	1
PSU-STUDENT UNION	H02008	202000	62003	201	Foster, Karen	P99569	40,777.00	1
			62003 Total				40,777.00	1

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PSU-STUDENT UNION	H02008	202000	62004	201	Lindsay, George	U99875	46,315.00	1
			62004 Total				46,315.00	1
		202000 Total					212,480.50	4.11
PSU-EVENT AND MEETING SERVICES	H02008	202001	62001	201	Letterman, Debbie	P98877	42,848.00	1
			62001 Total				42,848.00	1
PSU-EVENT AND MEETING SERVICES	H02008	202001	62003	201	Pearce, Lori	P99227	32,558.00	1
	H02008	202001	62003	201	Hecke, Brianna	P99509	28,565.00	1
			62003 Total				61,123.00	2
		202001 Total					103,971.00	3
PSU-GAME ROOM	H02008	202003	62001	201	Vacant Position	P93064	35,568.00	1
			62001 Total				35,568.00	1
		202003 Total					35,568.00	1
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Bourgeois, Neil	P93429	35,568.00	1
	H02008	202005	62001	201	Genisio, Carlye	P93470	40,000.00	1
	H02008	202005	62001	201	Douglas, Briar	P97707	35,568.00	1
	H02008	202005	62001	201	Benson, Tara	P98692	67,344.00	1
	H02008	202005	62001	201	Vacant Position	P99040	41,818.00	1
	H02008	202005	62001	201	Jenkins, Paige	P99313	37,253.00	1
			62001 Total				257,551.00	6
PSU-STUDENT ENGAGEMENT	H02008	202005	62003	201	Kingham, Susan	P98951	33,285.00	1
			62003 Total				33,285.00	1
		202005 Total					290,836.00	7
PSU-CUSTODIAL SERVICES	H02008	202006	62001	201	Morrison, Jeffery	P99508	37,253.00	1
			62001 Total				37,253.00	1
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Kobus, Nichole	U99773	27,039.00	1
	H02008	202006	62005	201	Vacant Position	U99885	25,376.00	1
	H02008	202006	62005	201	Spivy, James	U99897	27,039.00	1
	H02008	202006	62005	201	Ahlstrand, Patrick	U99903	27,039.00	1
	H02008	202006	62005	201	Vacant Position	U99967	25,917.00	1
	H02008	202006	62005	201	Onofrey, Jeremy	U99986	27,039.00	1
	H02008	202006	62005	201	Rhodes, Norman	U99988	29,866.00	1
	H02008	202006	62005	201	White, Kyle	U99998	27,039.00	1
			62005 Total				216,354.00	8
		202006 Total					253,607.00	9
	H02008 Total						896,462.50	24.11

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FRC-ADMIN	H02009	272000	62001	201	Vacant Position	P96738	41,818.00	1
	H02009	272000	62001	201	Knackstedt, Konya	P97063	45,437.00	1
	H02009	272000	62001	201	Money, Austin	P97448	39,547.00	1
	H02009	272000	62001	201	Vacant Position	P97930	41,818.00	1
	H02009	272000	62001	201	Easter, Lauren	P98123	52,567.00	1
	H02009	272000	62001	201	Kelley, Zackary	P98124	41,000.00	1
	H02009	272000	62001	201	Vaughn, Eric	P98155	53,554.00	1
	H02009	272000	62001	201	Lewellen, Ashleigh	P98756	69,570.00	1
	H02009	272000	62001	201	LaPalm, Daniel	P99749	41,929.00	1
			62001 Total				427,240.00	9
FRC-ADMIN	H02009	272000	62003	201	Frey, Mary	P93533	31,690.00	1
			62003 Total				31,690.00	1
FRC-ADMIN	H02009	272000	62004	201	Francka, Jacob	U99665	44,880.00	1
	H02009	272000	62004	201	Chastain, William	U99666	45,760.00	1
			62004 Total				90,640.00	2
FRC-ADMIN	H02009	272000	62005	201	Davis, John	U99659	27,039.00	1
	H02009	272000	62005	201	McFadden, Robert	U99660	29,911.00	1
			62005 Total				56,950.00	2
		272000 Total					606,520.00	14
	H02009 Total						606,520.00	14
WP BOOKSTORE	H92000	042042	62001	201	Holland, Sharon	P99674	48,755.00	1
			62001 Total				48,755.00	1
WP BOOKSTORE	H92000	042042	62003	201	Vacant Position	P98605	10,804.00	1
	H92000	042042	62003	201	Cahoj, Richard	P99292	37,793.00	1
			62003 Total				48,597.00	2
WP BOOKSTORE	H92000	042042	62005	201	Bell, Deana	P99341	6,848.25	0.25
			62005 Total				6,848.25	0.25
		042042 Total					104,200.25	3.25
	H92000 Total						104,200.25	3.25

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WP FOOD SERVICE	H92001	042043	62001	201	Dionne, Dawn	P99291	37,253.00	1
	H92001	042043	62001	201	Bean, Victoria	P99334	23,849.00	1
	62001 Total						61,102.00	2
WP FOOD SERVICE	H92001	042043	62005	201	Bell, Deana	P99341	6,848.25	0.25
	62005 Total						6,848.25	0.25
	042043 Total						67,950.25	2.25
H92001 Total						67,950.25	2.25	
WP RESIDENCE LIFE	H92002	042044	62001	201	Winfrey, Trace	P93088	10,764.00	0.25
	H92002	042044	62001	201	Cates, Jared	P99119	25,787.50	0.5
	62001 Total						36,551.50	0.75
WP RESIDENCE LIFE	H92002	042044	62005	201	Bell, Deana	P99341	13,696.50	0.5
	62005 Total						13,696.50	0.5
	042044 Total						50,248.00	1.25
H92002 Total						50,248.00	1.25	
WP RESIDENCE LIFE	H92004	042044	62001	201	Winfrey, Trace	P93088	32,292.00	0.75
62001 Total						32,292.00	0.75	
WP RESIDENCE LIFE	H92004	042044	62005	201	Gwaltney, Michael	P93873	29,540.00	1
	62005 Total						29,540.00	1
	042044 Total						61,832.00	1.75
H92004 Total						61,832.00	1.75	