



**Missouri
State**TM

U N I V E R S I T Y

FY20

INTERNAL OPERATING BUDGET

YEAR ENDING JUNE 30, 2020



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MISSOURI STATE UNIVERSITY

FINANCE NO.

Request for FY20 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, 2020, consisting of \$192,992,085 in budgeted operating revenues, \$102,430,520 in budgeted non-operating revenues, \$276,559,294 in budgeted expenses, \$(19,493,271) in budgeted transfers and \$4,995,954 in budgeted non-recurring allocations be adopted and administered through the following funds:

	Budgeted Operating Revenues*	Budgeted Non- Operating Revenues	Budgeted Expenses	Budgeted Transfers	Increase (Decrease) in Net Position (including non-recurring allocations)	Non-recurring Allocations	Increase (Decrease) in Net Position (excluding non-recurring allocations)
Springfield Campus							
Operating Fund	\$ 114,080,111	\$ 87,737,166	\$ 195,034,337	\$ (7,647,649)	\$ (864,709)	\$ 4,053,173	\$ 3,188,464
Total Designated Funds	19,753,466	3,387,038	21,145,548	(1,223,335)	771,621	-	771,621
Total Auxiliary System Fund	53,258,167	4,693,451	48,359,361	(10,510,582)	(918,325)	942,781	24,456
Total Springfield Campus	187,091,744	95,817,655	264,539,246	(19,381,566)	(1,011,413)	4,995,954	3,984,541
West Plains Campus							
Operating Fund	4,183,380	6,122,715	10,083,660	119,828	342,263	-	342,263
Total Designated Funds	100,000	485,000	528,968	(21,266)	34,766	-	34,766
Total Auxiliary System Fund	1,616,961	5,150	1,407,420	(210,267)	4,424	-	4,424
Total West Plains Campus	5,900,341	6,612,865	12,020,048	(111,705)	381,453	-	381,453
Total Budget	\$ 192,992,085	\$ 102,430,520	\$ 276,559,294	\$ (19,493,271)	\$ (629,960)	\$ 4,995,954	\$ 4,365,994

*Budgeted Operating Revenues are net of \$27,911,903 of Scholarships.

Gabriel E. Gore
Chair of the Board

Passed at Meeting of
June 21, 2019

Kristan E. Gochenauer
Secretary

The FY20 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.





**Missouri
State**TM

U N I V E R S I T Y

INTERNAL OPERATING BUDGET

YEAR ENDING JUNE 30, 2020

Missouri State University
Operating Budget Summary
All Funds
For the Year Ending June 30, 2020

	Operating Funds	Designated Funds	Auxiliary Funds	Total Springfield
Operating Revenue				
Tuition and fees	\$ 139,988,339.50	\$7,217,144.00	\$ 12,288,846.00	\$ 159,494,329.50
Scholarships and fellowships	(27,911,903.00)	(231,000.00)	(5,906,738.00)	(34,049,641.00)
Grants and contracts	150,000.00	1,055,000.00	-	1,205,000.00
Sales and services of educational services	152,767.00	11,551,672.00	1,154,701.00	12,859,140.00
Sales and services - auxiliaries	-	8,000.00	45,166,677.00	45,174,677.00
Other revenues	1,700,907.00	152,650.00	554,681.00	2,408,238.00
Total Operating Revenue	114,080,110.50	19,753,466.00	53,258,167.00	187,091,743.50
Operating Expenses				
Faculty and Staff Salaries	106,270,081.07	7,768,689.62	15,320,496.60	129,359,267.29
Part-time help	1,205,865.30	856,918.00	785,299.00	2,848,082.30
Student help	1,678,799.64	767,735.00	2,968,879.00	5,415,413.64
Overtime	95,836.00	21,860.00	130,110.00	247,806.00
Graduate Assistants	4,080,080.53	236,565.93	637,193.50	4,953,839.96
Other personnel	7,060,581.47	1,883,078.93	4,521,481.50	13,465,141.90
Benefits	45,172,818.30	2,969,176.62	5,743,438.70	53,885,433.62
Utilities	5,310,011.00	380,487.00	2,400,843.00	8,091,341.00
Capital outlay	5,905,158.37	361,336.00	275,000.00	6,541,494.37
Travel	1,507,330.39	177,050.00	2,027,245.00	3,711,625.39
Supplies and services	16,293,525.22	3,978,982.00	15,336,595.00	35,609,102.22
Other	6,227,330.90	3,626,748.00	2,296,270.00	12,150,348.90
Bad debt expense	1,287,500.00	-	437,991.00	1,725,491.00
Supplies and services	31,220,844.88	8,144,116.00	20,373,101.00	59,738,061.88
Total Operating Expenses	195,034,336.72	21,145,548.17	48,359,360.80	264,539,245.69
Operating Income (Loss)	(80,954,226.22)	(1,392,082.17)	4,898,806.20	(77,447,502.19)
Other Non-operating Revenues (Expenses)				
State appropriations (less 3%)	83,230,032.00	1,473,276.00	-	84,703,308.00
Gifts	861,151.00	1,877,762.00	4,684,951.00	7,423,864.00
Investment income	3,615,983.00	36,000.00	8,500.00	3,660,483.00
Other non-operating revenue (expense)	30,000.00	-	-	30,000.00
Debt Service Transfers	(3,143,025.00)	(2,107,188.00)	(12,687,644.88)	(17,937,857.88)
Operating Transfers, net	(4,504,624.00)	883,853.00	2,177,062.44	(1,443,708.56)
Net Non-operating Revenues	80,089,517.00	2,163,703.00	(5,817,131.44)	76,436,088.56
Increase (Decrease) in Net Position including non-recurring	(864,709.22)	771,620.83	(918,325.24)	(1,011,413.63)
Non-Recurring Allocations included in FY20 Budget	4,053,173.00	-	942,780.83	4,995,953.83
Increase (Decrease) in Net Position excluding non-recurring	\$ 3,188,463.78	\$ 771,620.83	\$ 24,455.59	\$ 3,984,540.20

<u>West Plains</u>	<u>FY20</u>	<u>FY19</u>	<u>Change</u>	
\$ 4,545,939.00	\$ 164,040,268.50	\$165,735,463.50	\$ (1,695,195.00)	Operating Revenue
(496,000.00)	(34,545,641.00)	(32,615,461.00)	(1,930,180.00)	Tuition and fees
-	1,205,000.00	1,195,000.00	10,000.00	Scholarships and fellowships
141,000.00	13,000,140.00	10,748,929.00	2,251,211.00	Grants and contracts
1,543,773.00	46,718,450.00	48,835,673.00	(2,117,223.00)	Sales and services of educational services
165,629.00	2,573,867.00	2,397,246.52	176,620.48	Sales and services - auxiliaries
5,900,341.00	192,992,084.50	196,296,851.02	(3,304,766.52)	Other revenues
				Total Operating Revenue
6,499,978.43	135,859,245.72	133,463,264.78	2,395,980.94	Operating Expenses
341,034.95	3,189,117.25	2,860,573.30	328,543.95	Faculty and Staff Salaries
165,286.00	5,580,699.64	5,162,198.35	418,501.29	Part-time help
4,541.00	252,347.00	263,179.00	(10,832.00)	Student help
-	4,953,839.96	4,880,570.53	73,269.43	Overtime
510,861.95	13,976,003.85	13,166,521.18	809,482.67	Graduate Assistants
2,303,876.90	56,189,310.52	53,292,649.30	2,896,661.22	Other personnel
326,984.00	8,418,325.00	8,524,220.00	(105,895.00)	Benefits
66,915.00	6,608,409.37	3,790,209.37	2,818,200.00	Utilities
82,154.00	3,793,779.39	3,743,477.82	50,301.57	Capital outlay
862,442.30	36,471,544.52	36,918,432.14	(446,887.62)	Travel
1,336,836.00	13,487,184.90	16,803,284.13	(3,316,099.23)	Supplies and services
30,000.00	1,755,491.00	1,830,491.00	(75,000.00)	Other
2,378,347.30	62,116,409.18	63,085,894.46	(969,485.28)	Bad debt expense
12,020,048.58	276,559,294.27	271,532,549.72	5,026,744.55	Supplies and services
(6,119,707.58)	(83,567,209.77)	(75,235,698.70)	(8,331,511.07)	Total Operating Expenses
				Operating Income (Loss)
6,477,715.00	91,181,023.00	80,899,023.00	10,282,000.00	Other Non-operating Revenues (Expenses)
45,000.00	7,468,864.00	7,130,119.00	338,745.00	State appropriations (less 3%)
90,150.00	3,750,633.00	2,276,317.00	1,474,316.00	Gifts
-	30,000.00	30,000.00	-	Investment income
(111,704.29)	(18,049,562.17)	(16,078,903.43)	(1,970,658.74)	Other non-operating revenue (expense)
-	(1,443,708.56)	(2,585,569.56)	1,141,861.00	Debt Service Transfers
6,501,160.71	82,937,249.27	71,670,986.01	11,266,263.26	Operating Transfers, net
381,453.13	(629,960.50)	(3,564,712.69)	2,934,752.19	Net Non-operating Revenues
	4,995,953.83	3,956,445.00	1,039,508.83	Increase (Decrease) in Net Position including non-recurring
				Non-Recurring Allocations included in FY20 Budget
\$ 381,453.13	\$ 4,365,993.33	\$ 391,732.31	\$ 3,974,261.02	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, 2020



Missouri State University
Operating Budget
Operating Funds
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 139,988,339.50	\$ 140,873,891.50	\$ (885,552.00)
Scholarships and fellowships	(27,911,903.00)	(26,510,067.00)	(1,401,836.00)
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	1,700,907.00	1,585,557.00	115,350.00
Total Operating Revenue	<u>114,080,110.50</u>	<u>116,252,148.50</u>	<u>(2,172,038.00)</u>
Operating Expenses			
Faculty and Staff Salaries	106,270,081.07	104,875,750.51	1,394,330.56
Part-time help	1,205,865.30	1,163,083.30	42,782.00
Student help	1,678,799.64	1,705,955.35	(27,155.71)
Overtime	95,836.00	109,067.00	(13,231.00)
Graduate Assistants	4,080,080.53	4,129,334.53	(49,254.00)
Other personnel	7,060,581.47	7,107,440.18	(46,858.71)
Benefits	45,172,818.30	42,905,202.28	2,267,616.02
Utilities	5,310,011.00	5,430,227.00	(120,216.00)
Capital outlay	5,905,158.37	2,691,308.37	3,213,850.00
Travel	1,507,330.39	1,520,824.82	(13,494.43)
Supplies and services	16,293,525.22	16,687,143.84	(393,618.62)
Other	6,227,330.90	9,261,707.50	(3,034,376.60)
Bad debt expense	1,287,500.00	1,287,500.00	-
Supplies and services	31,220,844.88	31,448,484.53	(227,639.65)
Total Operating Expenses	<u>195,034,336.72</u>	<u>191,767,104.50</u>	<u>3,267,232.22</u>
Operating Income (Loss)	<u>(80,954,226.22)</u>	<u>(75,514,956.00)</u>	<u>(5,439,270.22)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	83,230,032.00	74,181,540.00	9,048,492.00
Gifts	861,151.00	811,256.00	49,895.00
Investment income	3,615,983.00	2,171,983.00	1,444,000.00
Other non-operating revenue (expense)	30,000.00	30,000.00	-
Other Non-operating Revenues (Expenses)	<u>87,737,166.00</u>	<u>77,194,779.00</u>	<u>10,542,387.00</u>
Debt Service Transfers			
Capital Lease - Utility Improvements	(644,279.00)	(644,279.00)	-
Capital Lease - Steinway Pianos	(186,624.00)	-	(186,624.00)
Academic Issues - 2010, 2014, & Brick City	(2,312,122.00)	(850,155.00)	(1,461,967.00)
Debt Service Transfers	<u>(3,143,025.00)</u>	<u>(1,494,434.00)</u>	<u>(1,648,591.00)</u>
Operating Transfers			
Operating - Hammons Student Center/Plaster Sports Complex	(218,782.00)	(218,782.00)	-
Operating - Intercollegiate Athletics	(8,079,126.00)	(7,717,338.00)	(361,788.00)
Operating - Broadcast Services	(486,595.00)	(486,595.00)	-
Operating - JK Hammons Hall for the Performing Arts	(355,000.00)	(355,000.00)	-
Operating - Printing Services	(5,200.00)	(10,700.00)	5,500.00
Operating - Tent Theater	(171,300.00)	-	(171,300.00)
MCHHS Differential Fees - Operating Indirect Cost	108,523.00	-	108,523.00
Bookstore - Operating Budget Supplies	300,000.00	300,000.00	-
Bookstore - Operating Indirect Cost	938,753.00	938,753.00	-
Residence Life - Operating Indirect Cost	2,329,114.00	2,329,114.00	-
Plaster Student Union - Operating Indirect Cost	220,779.00	220,779.00	-
Plaster Student Union - Operating Volunteer Programs	66,677.00	66,677.00	-
Procurement Card Rebate - Operating Indirect Cost	200,000.00	200,000.00	-
Taylor Health - Operating Indirect Cost	491,941.00	491,941.00	-
Transit - Operating Indirect Cost	135,592.00	79,317.00	56,275.00
Transfer from Auxiliaries - Recharge	20,000.00	20,000.00	-
Operating Transfers	<u>(4,504,624.00)</u>	<u>(4,141,834.00)</u>	<u>(362,790.00)</u>
Net Non-operating Revenues	<u>80,089,517.00</u>	<u>71,558,511.00</u>	<u>8,531,006.00</u>
Increase (Decrease) in Net Position	<u>(864,709.22)</u>	<u>(3,956,445.00)</u>	<u>3,091,735.78</u>
Non-Recurring Allocations included in FY20 Budget	<u>4,053,173.00</u>	<u>3,956,445.00</u>	<u>96,728.00</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 3,188,463.78</u>	<u>\$ -</u>	<u>\$ 3,188,463.78</u>

Missouri State University
Operating Budget
Operating Funds by Cost Center
For the Year Ending June 30, 2020

	Revenue	President	Provost	Internal Audit	Chief Financial Officer	Vice President Administrative Services	Vice President Research and Economic Development	Vice President Student Affairs
Operating Revenue								
Tuition and fees	\$ 139,988,339.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	(243,900.00)	(675,567.00)	(397,052.00)	-	-	-	-	-
Grants and contracts	150,000.00	-	-	-	-	-	-	-
Sales and services of educational services	82,600.00	-	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-	-
Other revenues	1,700,907.00	-	-	-	-	-	-	-
Total Operating Revenue	141,677,946.50	(675,567.00)	(397,052.00)	-	-	-	-	-
Operating Expenses								
Faculty and Staff Salaries	-	2,000,126.52	77,556,148.98	249,863.00	2,367,412.48	7,988,086.69	1,485,752.15	4,780,662.75
Part-time help	-	6,363.00	704,433.00	28,500.00	50,242.00	160,480.22	26,030.00	175,258.00
Student help	-	3,500.00	856,755.80	-	17,352.00	103,378.00	41,574.00	386,037.84
Overtime	-	-	9,000.00	-	-	65,182.00	-	8,315.00
Graduate Assistants	-	56,793.00	3,629,398.00	-	41,014.00	13,732.00	90,659.00	216,582.00
Other personnel	-	66,656.00	5,199,586.80	28,500.00	108,608.00	342,772.22	158,263.00	786,192.84
Benefits	-	765,034.73	28,646,634.84	103,015.85	900,469.74	2,945,401.41	564,722.23	1,818,500.70
Utilities	-	-	21,271.00	-	-	9,200.00	-	-
Capital outlay	-	12,898.00	2,448,294.90	-	-	20,000.00	121,059.47	10,000.00
Travel	-	109,380.00	1,048,423.26	1,325.00	21,170.00	47,920.00	63,655.13	70,415.00
Supplies and services	-	1,336,222.49	5,515,282.23	5,226.00	180,559.00	2,333,676.83	132,647.52	1,056,950.00
Other	-	438,191.00	2,390,695.27	765.00	30,681.00	298,763.08	35,143.98	138,665.00
Bad debt expense	-	-	-	-	-	-	-	-
Supplies and services	-	1,896,691.49	11,402,695.66	7,316.00	232,410.00	2,700,359.91	352,506.10	1,276,030.00
Total Operating Expenses	-	4,728,508.74	122,826,337.28	388,694.85	3,608,900.22	13,985,820.23	2,561,243.48	8,661,386.29
Operating Income (Loss)	141,677,946.50	(5,404,075.74)	(123,223,389.28)	(388,694.85)	(3,608,900.22)	(13,985,820.23)	(2,561,243.48)	(8,661,386.29)
Other Non-operating Revenues (Expenses)								
State appropriations	83,230,032.00	-	-	-	-	-	-	-
Gifts	861,151.00	-	-	-	-	-	-	-
Investment income	3,615,983.00	-	-	-	-	-	-	-
Other non-operating revenue (expense)	30,000.00	-	-	-	-	-	-	-
Debt Service Transfers	-	(50,000.00)	(136,624.00)	-	-	-	-	-
Operating Transfers, net	-	-	-	-	-	20,000.00	-	-
Net Non-operating Revenues	87,737,166.00	(50,000.00)	(136,624.00)	-	-	20,000.00	-	-
Increase (Decrease) in Net Position	\$ 229,415,112.50	\$ (5,454,075.74)	\$ (123,360,013.28)	\$ (388,694.85)	\$ (3,608,900.22)	\$ (13,965,820.23)	\$ (2,561,243.48)	\$ (8,661,386.29)

Non-Recurring Allocations included in FY20 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	FY20	FY19	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,988,339.50	\$ 140,873,891.50	\$ (885,552.00)	Operating Revenue
-	-	-	-	(26,595,384.00)	-	(27,911,903.00)	(26,510,067.00)	(1,401,836.00)	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
-	-	-	-	-	-	1,700,907.00	1,585,557.00	115,350.00	Other revenues
11,000.00	-	59,167.00	-	(26,595,384.00)	-	114,080,110.50	116,252,148.50	(2,172,038.00)	Total Operating Revenue
2,047,149.50	1,275,285.00	3,514,496.00	3,005,098.00	-	-	106,270,081.07	104,875,750.51	1,394,330.56	Operating Expenses
10,621.00	155.08	43,783.00	-	-	-	1,205,865.30	1,163,083.30	42,782.00	Faculty and Staff Salaries
112,371.00	15,165.00	142,666.00	-	-	-	1,678,799.64	1,705,955.35	(27,155.71)	Part-time help
5,705.00	-	7,634.00	-	-	-	95,836.00	109,067.00	(13,231.00)	Student help
21,239.53	10,663.00	-	-	-	-	4,080,080.53	4,129,334.53	(49,254.00)	Overtime
149,936.53	25,983.08	194,083.00	-	-	-	7,060,581.47	7,107,440.18	(46,858.71)	Graduate Assistants
768,832.39	483,344.92	1,329,715.49	413,698.00	6,433,448.00	-	45,172,818.30	42,905,202.28	2,267,616.02	Other personnel
-	-	-	5,279,540.00	-	-	5,310,011.00	5,430,227.00	(120,216.00)	Benefits
8,400.00	-	84,506.00	-	-	3,200,000.00	5,905,158.37	2,691,308.37	3,213,850.00	Utilities
47,380.00	15,894.00	29,350.00	52,418.00	-	-	1,507,330.39	1,520,824.82	(13,494.43)	Capital outlay
240,937.15	156,195.00	426,600.00	4,909,229.00	-	-	16,293,525.22	16,687,143.84	(393,618.62)	Travel
241,969.57	51,398.00	37,056.00	2,477,054.00	-	86,949.00	6,227,330.90	9,261,707.50	(3,034,376.60)	Supplies and services
-	-	-	1,287,500.00	-	-	1,287,500.00	1,287,500.00	-	Other
538,686.72	223,487.00	577,512.00	8,726,201.00	-	3,286,949.00	31,220,844.88	31,448,484.53	(227,639.65)	Bad debt expense
3,504,605.14	2,008,100.00	5,615,806.49	17,424,537.00	6,433,448.00	3,286,949.00	195,034,336.72	191,767,104.50	3,267,232.22	Supplies and services
(3,493,605.14)	(2,008,100.00)	(5,556,639.49)	(17,424,537.00)	(33,028,832.00)	(3,286,949.00)	(80,954,226.22)	(75,514,956.00)	(5,439,270.22)	Total Operating Expenses
-	-	-	-	-	-	83,230,032.00	74,181,540.00	9,048,492.00	Operating Income (Loss)
-	-	-	-	-	-	861,151.00	811,256.00	49,895.00	Other Non-operating Revenues (Expenses)
-	-	-	-	-	-	3,615,983.00	2,171,983.00	1,444,000.00	State appropriations
-	-	-	-	-	-	30,000.00	30,000.00	-	Gifts
-	-	-	(2,956,401.00)	-	-	(3,143,025.00)	(1,494,434.00)	(1,648,591.00)	Investment income
-	-	-	(3,895,024.00)	-	(629,600.00)	(4,504,624.00)	(4,141,834.00)	(362,790.00)	Other non-operating revenue (expense)
-	-	-	(6,851,425.00)	-	(629,600.00)	80,089,517.00	71,558,511.00	8,531,006.00	Debt Service Transfers
-	-	-	-	-	-	(864,709.22)	(3,956,445.00)	3,091,735.78	Operating Transfers, net
\$ (3,493,605.14)	\$ (2,008,100.00)	\$ (5,556,639.49)	\$ (24,275,962.00)	\$ (33,028,832.00)	\$ (3,916,549.00)	(864,709.22)	(3,956,445.00)	3,091,735.78	Net Non-operating Revenues
						4,053,173.00	3,956,445.00	96,728.00	Increase (Decrease) in Net Position
									Non-Recurring Allocations included in FY20 Budget
						\$ 3,188,463.78	\$ -	\$ 3,188,463.78	Increase (Decrease) in Net Position excluding non-recurring

Missouri State University
 Operating Budget
 Provost - Colleges
 For the Year Ending June 30, 2020

	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	(72,152.00)	(324,900.00)	-	-	-	-	-
Grants and contracts	-	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-	-
Total Operating Revenue	<u>(72,152.00)</u>	<u>(324,900.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Expenses							
Faculty and Staff Salaries	5,106,840.18	13,566,868.46	13,813,639.67	6,623,624.53	12,953,195.31	8,179,984.71	11,320,106.17
Part-time help	353,333.00	29,007.00	13,994.00	45,340.00	72,282.00	29,882.00	-
Student help	248,682.80	108,817.00	53,012.00	17,000.00	46,525.00	38,300.00	91,500.00
Overtime	500.00	-	5,000.00	-	-	1,500.00	-
Graduate Assistants	359,449.00	693,067.00	412,284.00	151,958.00	430,142.00	292,695.00	978,765.00
Other personnel	961,964.80	830,891.00	484,290.00	214,298.00	548,949.00	362,377.00	1,070,265.00
Benefits	1,871,222.54	4,935,592.77	5,088,863.13	2,413,094.79	4,797,017.02	3,028,612.09	4,243,877.93
Utilities	6,500.00	-	-	-	-	-	1,745.00
Capital outlay	513,457.90	86,375.00	34,216.00	-	61,228.00	-	10,000.00
Travel	303,025.96	131,505.70	-	122,782.50	78,435.00	142,115.00	158,266.00
Supplies and services	1,662,251.23	523,294.00	330,856.00	320,299.00	407,443.00	250,561.00	642,512.00
Other	1,620,864.32	154,778.95	137,277.00	88,344.00	109,551.00	54,233.00	30,327.00
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	4,099,599.41	895,953.65	502,349.00	531,425.50	656,657.00	446,909.00	841,105.00
Total Operating Expenses	<u>12,046,126.93</u>	<u>20,229,305.88</u>	<u>19,889,141.80</u>	<u>9,782,442.82</u>	<u>18,955,818.33</u>	<u>12,017,882.80</u>	<u>17,477,099.10</u>
Operating Income (Loss)	<u>(12,118,278.93)</u>	<u>(20,554,205.88)</u>	<u>(19,889,141.80)</u>	<u>(9,782,442.82)</u>	<u>(18,955,818.33)</u>	<u>(12,017,882.80)</u>	<u>(17,477,099.10)</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>\$ (12,148,278.93)</u>	<u>\$ (20,660,829.88)</u>	<u>\$ (19,889,141.80)</u>	<u>\$ (9,782,442.82)</u>	<u>\$ (18,955,818.33)</u>	<u>\$ (12,017,882.80)</u>	<u>\$ (17,477,099.10)</u>

Graduate College	Library	College of Agriculture	FY20	FY19	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Operating Revenue
-	-	-	(397,052.00)	(462,052.00)	65,000.00	Tuition and fees
-	-	-	-	-	-	Scholarships and fellowships
-	-	-	-	-	-	Grants and contracts
-	-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	-	Other revenues
-	-	-	(397,052.00)	(462,052.00)	65,000.00	Total Operating Revenue
696,757.36	2,614,069.54	2,681,063.05	77,556,148.98	76,716,623.56	839,525.42	Operating Expenses
73,770.00	36,325.00	50,500.00	704,433.00	651,334.00	53,099.00	Faculty and Staff Salaries
12,154.00	199,000.00	41,765.00	856,755.80	866,613.00	(9,857.20)	Part-time help
-	2,000.00	-	9,000.00	9,231.00	(231.00)	Student help
146,127.00	19,457.00	145,454.00	3,629,398.00	3,630,447.00	(1,049.00)	Overtime
232,051.00	256,782.00	237,719.00	5,199,586.80	5,157,625.00	41,961.80	Graduate Assistants
264,142.52	1,000,186.46	1,004,025.59	28,646,634.84	27,430,879.29	1,215,755.55	Other personnel
-	-	13,026.00	21,271.00	25,771.00	(4,500.00)	Benefits
37,500.00	1,705,518.00	-	2,448,294.90	2,432,444.90	15,850.00	Utilities
58,700.00	19,013.10	34,580.00	1,048,423.26	1,043,860.61	4,562.65	Capital outlay
132,003.00	1,038,913.00	207,150.00	5,515,282.23	5,361,648.87	153,633.36	Travel
139,024.00	22,483.00	33,813.00	2,390,695.27	2,510,934.34	(120,239.07)	Supplies and services
-	-	-	-	-	-	Other
367,227.00	2,785,927.10	275,543.00	11,402,695.66	11,348,888.72	53,806.94	Bad debt expense
1,560,177.88	6,656,965.10	4,211,376.64	122,826,337.28	120,679,787.57	2,146,549.71	Supplies and services
(1,560,177.88)	(6,656,965.10)	(4,211,376.64)	(123,223,389.28)	(121,141,839.57)	(2,081,549.71)	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>\$ (1,560,177.88)</u>	<u>\$ (6,656,965.10)</u>	<u>\$ (4,211,376.64)</u>	<u>\$ (123,360,013.28)</u>	<u>\$ (121,141,839.57)</u>	<u>\$ (2,218,173.71)</u>	Increase (Decrease) in Net Position



Missouri State University
 Operating Budget
 Non-Recurring Allocations
 For the Year Ending June 30, 2020

	FY20	FY19	Change
Non-Recurring Allocations			
Insurance Premiums - FY10 Retirees	\$ 1,910.00	\$ 3,346.00	\$ (1,436.00)
VPRED Diversity Hire - 1st of 3	36,774.00	-	36,774.00
Provost Diversity Hire - 1st of 3	19,306.00	-	19,306.00
West Plains Diversity Hire - 2nd of 3	28,959.00	-	28,959.00
Greenwood Multi-Purpose Room Addition	3,200,000.00	-	3,200,000.00
Increased Medical July-Dec 2018	-	1,250,000.00	(1,250,000.00)
COAL - Diversity Hire - 3rd of 3	-	19,366.00	(19,366.00)
COE - Diversity Hire - 3rd of 3	-	20,961.00	(20,961.00)
Glenstone Rental	-	78,053.00	(78,053.00)
COAL - Diversity Hire - 3rd of 3	-	23,239.00	(23,239.00)
COB - Diversity Hire - 3rd of 3	-	56,959.00	(56,959.00)
CNAS - Diversity Hire - 3rd of 3	-	25,518.00	(25,518.00)
COAL - Diversity Hire - 3rd of 3	-	18,227.00	(18,227.00)
COAL - Diversity Hire - 3rd of 3	-	24,379.00	(24,379.00)
Total Budgeted Non-Recurring Allocations	3,286,949.00	1,520,048.00	1,766,901.00
Cost Center Non-Recurring Budget Allocations			
Steinway Piano Capital Lease	136,624.00	-	136,624.00
One-Time Retention Payment	-	1,806,797.00	(1,806,797.00)
Athletics Transfer*	629,600.00	629,600.00	-
Total Cost Center Non-Recurring Budget Allocations	766,224.00	2,436,397.00	(1,670,173.00)
Total Non-Recurring Allocations for FY20	<u>\$ 4,053,173.00</u>	<u>\$ 3,956,445.00</u>	<u>\$ 96,728.00</u>

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





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

DESIGNATED FUNDS

YEAR ENDING JUNE 30, 2020

Missouri State University
Operating Budget
Designated Funds
For the Year Ending June 30, 2020

	Designated, Institutional Research, Match	Income and Service Centers Fund	Self Insurance Fund	Dedicated Fees	Broadcast Services	Defense and Strategic Studies	Greenwood Laboratory School
Operating Revenue							
Tuition and fees	\$ 482,855.00	\$ 2,421,815.00	\$ -	\$ 3,537,500.00	\$ -	\$ 741,374.00	\$ -
Scholarships and fellowships	-	-	-	(80,000.00)	-	(116,000.00)	(35,000.00)
Grants and contracts	-	-	-	-	925,000.00	-	-
Sales and services of educational services	2,239,581.00	4,208,644.00	-	-	603,100.00	-	2,577,580.00
Sales and services - auxiliaries	-	-	-	-	-	-	8,000.00
Other revenues	-	11,650.00	30,000.00	-	111,000.00	-	-
Total Operating Revenue	<u>2,722,436.00</u>	<u>6,642,109.00</u>	<u>30,000.00</u>	<u>3,457,500.00</u>	<u>1,639,100.00</u>	<u>625,374.00</u>	<u>2,550,580.00</u>
Operating Expenses							
Faculty and Staff Salaries	1,249,388.19	2,278,885.50	57,621.19	183,040.00	1,260,487.00	527,163.00	1,277,167.00
Part-time help	161,950.00	111,500.00	3,000.00	-	62,998.00	86,602.00	401,000.00
Student help	15,346.00	147,500.00	5,478.00	415,715.00	32,900.00	3,061.00	42,735.00
Overtime	-	-	-	5,510.00	16,000.00	350.00	-
Graduate Assistants	72,551.00	-	10,202.00	86,370.00	-	55,611.93	-
Other personnel	249,847.00	259,000.00	18,680.00	507,595.00	111,898.00	145,624.93	443,735.00
Benefits	442,376.98	867,959.74	28,010.35	107,433.37	470,346.21	112,292.89	592,005.24
Utilities	-	-	-	-	-	-	-
Capital outlay	-	110,000.00	14,336.00	237,000.00	-	-	-
Travel	91,047.00	40,000.00	4,703.00	-	-	1,000.00	21,800.00
Supplies and services	192,535.00	1,818,709.00	45,000.00	1,103,515.00	-	35,525.00	105,919.00
Other	102,570.00	59,131.00	36,650.00	1,266,974.00	1,927,325.00	59,799.00	30,285.00
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	386,152.00	2,027,840.00	100,689.00	2,607,489.00	1,927,325.00	96,324.00	158,004.00
Total Operating Expenses	<u>2,327,764.17</u>	<u>5,433,685.24</u>	<u>205,000.54</u>	<u>3,405,557.37</u>	<u>3,770,056.21</u>	<u>881,404.82</u>	<u>2,470,911.24</u>
Operating Income (Loss)	<u>394,671.83</u>	<u>1,208,423.76</u>	<u>(175,000.54)</u>	<u>51,942.63</u>	<u>(2,130,956.21)</u>	<u>(256,030.82)</u>	<u>79,668.76</u>
Other Non-operating Revenues (Expenses)							
State appropriations	1,382,245.00	-	-	-	-	91,031.00	-
Gifts	-	-	-	-	1,644,362.00	165,000.00	8,400.00
Investment income	-	-	-	1,000.00	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	(1,112,148.00)	(995,040.00)	-	-	-	-	-
Operating Transfers, net	(148,000.00)	5,200.00	-	(38,942.00)	486,595.00	-	-
Net Non-operating Revenues	<u>122,097.00</u>	<u>(989,840.00)</u>	<u>-</u>	<u>(37,942.00)</u>	<u>2,130,957.00</u>	<u>256,031.00</u>	<u>8,400.00</u>
Increase (Decrease) in Net Position	<u>\$ 516,768.83</u>	<u>\$ 218,583.76</u>	<u>\$ (175,000.54)</u>	<u>\$ 14,000.63</u>	<u>\$ 0.79</u>	<u>\$ 0.18</u>	<u>\$ 88,068.76</u>

Jordan Valley Innovation Center	Journagan Ranch	Juanita K. Hammons Hall Performing Arts	FY20	FY19	Change	
\$ -	\$ -	\$ 33,600.00	\$ 7,217,144.00	\$ 7,464,944.00	\$ (247,800.00)	Operating Revenue
-	-	-	(231,000.00)	(212,500.00)	(18,500.00)	Tuition and fees
120,000.00	-	10,000.00	1,055,000.00	1,045,000.00	10,000.00	Scholarships and fellowships
412,767.00	675,000.00	835,000.00	11,551,672.00	10,479,461.00	1,072,211.00	Grants and contracts
-	-	-	8,000.00	5,000.00	3,000.00	Sales and services of educational services
-	-	-	152,650.00	138,600.00	14,050.00	Sales and services - auxiliaries
532,767.00	675,000.00	878,600.00	19,753,466.00	18,920,505.00	832,961.00	Other revenues
						Total Operating Revenue
275,205.80	121,945.00	537,786.94	7,768,689.62	7,657,751.37	110,938.25	Operating Expenses
10,868.00	-	19,000.00	856,918.00	630,704.00	226,214.00	Faculty and Staff Salaries
-	-	105,000.00	767,735.00	850,831.00	(83,096.00)	Part-time help
-	-	-	21,860.00	18,356.00	3,504.00	Student help
-	-	11,831.00	236,565.93	135,039.00	101,526.93	Overtime
10,868.00	-	135,831.00	1,883,078.93	1,634,930.00	248,148.93	Graduate Assistants
102,471.17	46,217.15	200,063.52	2,969,176.62	2,806,143.56	163,033.06	Other personnel
204,000.00	2,500.00	173,987.00	380,487.00	380,613.00	(126.00)	Benefits
-	-	-	361,336.00	397,920.00	(36,584.00)	Utilities
-	15,000.00	3,500.00	177,050.00	186,254.00	(9,204.00)	Capital outlay
71,836.00	436,000.00	169,943.00	3,978,982.00	3,892,450.00	86,532.00	Travel
72,386.00	43,000.00	28,628.00	3,626,748.00	3,900,653.63	(273,905.63)	Supplies and services
-	-	-	-	-	-	Other
144,222.00	494,000.00	202,071.00	8,144,116.00	8,377,277.63	(233,161.63)	Bad debt expense
736,766.97	664,662.15	1,249,739.46	21,145,548.17	20,856,715.56	288,832.61	Supplies and services
(203,999.97)	10,337.85	(371,139.46)	(1,392,082.17)	(1,936,210.56)	544,128.39	Total Operating Expenses
						Operating Income (Loss)
-	-	-	1,473,276.00	891,276.00	582,000.00	Other Non-operating Revenues (Expenses)
-	-	60,000.00	1,877,762.00	1,767,507.00	110,255.00	State appropriations
-	-	35,000.00	36,000.00	5,684.00	30,316.00	Gifts
-	-	-	-	-	-	Investment income
-	-	-	(2,107,188.00)	(2,107,288.00)	100.00	Other non-operating revenue (expense)
204,000.00	-	375,000.00	883,853.00	1,506,353.00	(622,500.00)	Debt Service Transfers
204,000.00	-	470,000.00	2,163,703.00	2,063,532.00	100,171.00	Operating Transfers, net
\$ 0.03	\$ 10,337.85	\$ 98,860.54	\$ 771,620.83	\$ 127,321.44	\$ 644,299.39	Net Non-operating Revenues
						Increase (Decrease) in Net Position

Missouri State University
Operating Budget
Dedicated Student Fees
For the Year Ending June 30, 2020

	Student Computer User	Student Security	Student Involvement	Student Government Association	Wyrick Student Project	Student Initiative Fund
Operating Revenue						
Tuition and fees	\$ 2,057,000.00	\$ 185,500.00	\$ 820,000.00	\$ 33,000.00	\$ 107,000.00	\$ 100,000.00
Scholarships and fellowships	-	-	-	-	-	-
Grants and contracts	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-
Total Operating Revenue	<u>2,057,000.00</u>	<u>185,500.00</u>	<u>820,000.00</u>	<u>33,000.00</u>	<u>107,000.00</u>	<u>100,000.00</u>
Operating Expenses						
Faculty and Staff Salaries	86,044.00	96,996.00	-	-	-	-
Part-time help	-	-	-	-	-	-
Student help	415,715.00	-	-	-	-	-
Overtime	2,010.00	3,500.00	-	-	-	-
Graduate Assistants	86,370.00	-	-	-	-	-
Other personnel	504,095.00	3,500.00	-	-	-	-
Benefits	71,610.67	35,822.70	-	-	-	-
Utilities	-	-	-	-	-	-
Capital outlay	-	-	-	-	107,000.00	-
Travel	-	-	-	-	-	-
Supplies and services	1,091,515.00	-	-	-	-	-
Other	303,735.00	49,181.00	781,058.00	33,000.00	-	100,000.00
Bad debt expense	-	-	-	-	-	-
Supplies and services	1,395,250.00	49,181.00	781,058.00	33,000.00	107,000.00	100,000.00
Total Operating Expenses	<u>2,056,999.67</u>	<u>185,499.70</u>	<u>781,058.00</u>	<u>33,000.00</u>	<u>107,000.00</u>	<u>100,000.00</u>
Operating Income (Loss)	<u>0.33</u>	<u>0.30</u>	<u>38,942.00</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	-	-	(38,942.00)	-	-	-
Net Non-operating Revenues	<u>-</u>	<u>-</u>	<u>(38,942.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ 0.33</u>	<u>\$ 0.30</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Student Sustainability	Hutchens/SGA Centennial Leaders Scholarship	FY20	FY19	Change	
\$ 130,000.00	\$ 105,000.00	\$ 3,537,500.00	\$ 3,797,900.00	\$ (260,400.00)	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>130,000.00</u>	<u>25,000.00</u>	<u>3,457,500.00</u>	<u>3,717,900.00</u>	<u>(260,400.00)</u>	Total Operating Revenue
-	-	<u>183,040.00</u>	<u>174,543.43</u>	<u>8,496.57</u>	Operating Expenses
-	-	-	-	-	Faculty and Staff Salaries
-	-	415,715.00	546,670.00	(130,955.00)	Part-time help
-	-	5,510.00	2,006.00	3,504.00	Student help
-	-	86,370.00	10,970.00	75,400.00	Overtime
-	-	507,595.00	559,646.00	(52,051.00)	Graduate Assistants
-	-	107,433.37	62,959.58	44,473.79	Other personnel
-	-	-	-	-	Benefits
-	-	-	-	-	Utilities
<u>130,000.00</u>	-	<u>237,000.00</u>	<u>256,200.00</u>	<u>(19,200.00)</u>	Capital outlay
-	-	-	-	-	Travel
-	12,000.00	1,103,515.00	1,054,223.00	49,292.00	Supplies and services
-	-	1,266,974.00	1,552,376.88	(285,402.88)	Other
-	-	-	-	-	Bad debt expense
<u>130,000.00</u>	<u>12,000.00</u>	<u>2,607,489.00</u>	<u>2,862,799.88</u>	<u>(255,310.88)</u>	Supplies and services
<u>130,000.00</u>	<u>12,000.00</u>	<u>3,405,557.37</u>	<u>3,659,948.89</u>	<u>(254,391.52)</u>	Total Operating Expenses
-	<u>13,000.00</u>	<u>51,942.63</u>	<u>57,951.11</u>	<u>(6,008.48)</u>	Operating Income (Loss)
-	-	-	-	-	Other Non-operating Revenues (Expenses)
-	-	-	-	-	State appropriations
-	-	-	-	-	Gifts
-	1,000.00	1,000.00	684.00	316.00	Investment income
-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	-	-	Debt Service Transfers
-	-	(38,942.00)	(38,942.00)	-	Operating Transfers, net
-	1,000.00	(37,942.00)	(38,258.00)	316.00	Net Non-operating Revenues
<u>\$ -</u>	<u>\$ 14,000.00</u>	<u>\$ 14,000.63</u>	<u>\$ 19,693.11</u>	<u>\$ (5,692.48)</u>	Increase (Decrease) in Net Position

Missouri State University
Operating Budget
Broadcast Services
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	925,000.00	920,000.00	5,000.00
Sales and services of educational services	603,100.00	621,600.00	(18,500.00)
Other revenues	111,000.00	103,000.00	8,000.00
Total Operating Revenue	<u>1,639,100.00</u>	<u>1,644,600.00</u>	<u>(5,500.00)</u>
Operating Expenses			
Faculty and Staff Salaries	1,260,487.00	1,213,037.38	47,449.62
Part-time help	62,998.00	70,362.00	(7,364.00)
Student help	32,900.00	30,200.00	2,700.00
Overtime	16,000.00	16,000.00	-
Graduate Assistants	-	10,000.00	(10,000.00)
Other personnel	111,898.00	126,562.00	(14,664.00)
Benefits	470,346.21	442,937.59	27,408.62
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	-	-	-
Other	1,927,325.00	1,903,555.00	23,770.00
Bad debt expense	-	-	-
Supplies and services	1,927,325.00	1,903,555.00	23,770.00
Total Operating Expenses	<u>3,770,056.21</u>	<u>3,686,091.97</u>	<u>83,964.24</u>
Operating Income (Loss)	<u>(2,130,956.21)</u>	<u>(2,041,491.97)</u>	<u>(89,464.24)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	1,644,362.00	1,534,107.00	110,255.00
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	486,595.00	486,595.00	-
Net Non-operating Revenues	<u>2,130,957.00</u>	<u>2,020,702.00</u>	<u>110,255.00</u>
Increase (Decrease) in Net Position	<u>\$ 0.79</u>	<u>\$ (20,789.97)</u>	<u>\$ 20,790.76</u>

Missouri State University
Operating Budget
Defense & Strategic Studies
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 741,374.00	\$ 741,374.00	\$ -
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>625,374.00</u>	<u>625,374.00</u>	<u>-</u>
Operating Expenses			
Faculty and Staff Salaries	527,163.00	511,785.64	15,377.36
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	54,575.00	1,036.93
Other personnel	145,624.93	144,588.00	1,036.93
Benefits	112,292.89	121,553.22	(9,260.33)
Utilities	-	-	-
Capital outlay	-	-	-
Travel	1,000.00	1,000.00	-
Supplies and services	35,525.00	35,525.00	-
Other	59,799.00	75,991.75	(16,192.75)
Bad debt expense	-	-	-
Supplies and services	96,324.00	112,516.75	(16,192.75)
Total Operating Expenses	<u>881,404.82</u>	<u>890,443.61</u>	<u>(9,038.79)</u>
Operating Income (Loss)	<u>(256,030.82)</u>	<u>(265,069.61)</u>	<u>9,038.79</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>\$ 0.18</u>	<u>\$ (9,038.61)</u>	<u>\$ 9,038.79</u>

Missouri State University
Operating Budget
Jordan Valley Innovation Center
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	120,000.00	120,000.00	-
Sales and services of educational services	412,767.00	481,949.00	(69,182.00)
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	<u>532,767.00</u>	<u>601,949.00</u>	<u>(69,182.00)</u>
Operating Expenses			
Faculty and Staff Salaries	275,205.80	344,710.49	(69,504.69)
Part-time help	10,868.00	9,880.00	988.00
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	10,868.00	9,880.00	988.00
Benefits	102,471.17	125,096.39	(22,625.22)
Utilities	204,000.00	204,000.00	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	71,836.00	57,195.00	14,641.00
Other	72,386.00	70,975.00	1,411.00
Bad debt expense	-	-	-
Supplies and services	144,222.00	128,170.00	16,052.00
Total Operating Expenses	<u>736,766.97</u>	<u>811,856.88</u>	<u>(75,089.91)</u>
Operating Income (Loss)	<u>(203,999.97)</u>	<u>(209,907.88)</u>	<u>5,907.91</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
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>\$ 0.03</u>	<u>\$ (5,907.88)</u>	<u>\$ 5,907.91</u>

Missouri State University
Operating Budget
Juanita K Hammons Hall Performing Arts
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 33,600.00	\$ 36,000.00	\$ (2,400.00)
Scholarships and fellowships	-	-	-
Grants and contracts	10,000.00	5,000.00	5,000.00
Sales and services of educational services	835,000.00	620,000.00	215,000.00
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	<u>878,600.00</u>	<u>661,000.00</u>	<u>217,600.00</u>
Operating Expenses			
Faculty and Staff Salaries	537,786.94	546,439.19	(8,652.25)
Part-time help	19,000.00	19,000.00	-
Student help	105,000.00	95,000.00	10,000.00
Overtime	-	-	-
Graduate Assistants	11,831.00	7,815.00	4,016.00
Other personnel	135,831.00	121,815.00	14,016.00
Benefits	200,063.52	198,559.67	1,503.85
Utilities	173,987.00	174,113.00	(126.00)
Capital outlay	-	-	-
Travel	3,500.00	3,500.00	-
Supplies and services	169,943.00	169,943.00	-
Other	28,628.00	28,628.00	-
Bad debt expense	-	-	-
Supplies and services	202,071.00	202,071.00	-
Total Operating Expenses	<u>1,249,739.46</u>	<u>1,242,997.86</u>	<u>6,741.60</u>
Operating Income (Loss)	<u>(371,139.46)</u>	<u>(581,997.86)</u>	<u>210,858.40</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	60,000.00	60,000.00	-
Investment income	35,000.00	5,000.00	30,000.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	375,000.00	410,000.00	(35,000.00)
Net Non-operating Revenues	<u>470,000.00</u>	<u>475,000.00</u>	<u>(5,000.00)</u>
Increase (Decrease) in Net Position	<u>\$ 98,860.54</u>	<u>\$ (106,997.86)</u>	<u>\$ 205,858.40</u>





**Missouri
State**TM

U N I V E R S I T Y

AUXILIARY SYSTEM FUND

YEAR ENDING JUNE 30, 2020

Missouri State University
 Operating Budget
 Auxiliary Funds
 For the Year Ending June 30, 2020

	Bookstore	Residence Life	Plaster Student Union	Magers Health & Wellness Center	Intercollegiate Athletics	Athletic Facilities	Transit
Operating Revenue							
Tuition and fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	-	(816,162.00)	-	-	(5,090,576.00)	-	-
Grants and contracts	-	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	(24,299.00)	-	-
Sales and services - auxiliaries	2,750,000.00	31,587,843.00	1,060,250.00	2,323,400.00	4,682,184.00	1,179,000.00	2,429,000.00
Other revenues	-	316,697.00	4,900.00	-	-	108,000.00	16,000.00
Total Operating Revenue	<u>2,750,000.00</u>	<u>31,088,378.00</u>	<u>1,065,150.00</u>	<u>2,323,400.00</u>	<u>(432,691.00)</u>	<u>1,287,000.00</u>	<u>2,445,000.00</u>
Operating Expenses							
Faculty and Staff Salaries	677,551.65	4,225,603.26	923,799.70	2,490,560.09	4,701,122.97	690,046.40	1,021,773.00
Part-time help	125,000.00	114,855.00	-	93,453.00	283,991.00	131,000.00	25,000.00
Student help	525,000.00	953,969.00	184,177.00	69,834.00	103,809.00	580,000.00	21,090.00
Overtime	12,000.00	45,911.00	6,895.00	5,000.00	15,304.00	17,000.00	27,000.00
Graduate Assistants	-	230,439.50	60,892.00	13,014.00	197,560.00	20,772.00	-
Other personnel	662,000.00	1,345,174.50	251,964.00	181,301.00	600,664.00	748,772.00	73,090.00
Benefits	259,682.03	1,570,715.13	323,047.89	926,971.17	1,759,271.35	264,723.68	375,321.55
Utilities	23,794.00	1,667,257.00	321,099.00	-	-	-	135,000.00
Capital outlay	-	25,000.00	-	20,000.00	112,000.00	18,000.00	-
Travel	15,000.00	76,400.00	-	11,000.00	1,884,645.00	2,700.00	20,000.00
Supplies and services	501,697.00	10,446,939.00	268,229.00	178,000.00	1,817,905.00	301,809.00	1,532,226.00
Other	115,000.00	485,819.00	39,477.00	18,000.00	1,315,871.00	63,903.00	5,000.00
Bad debt expense	75,000.00	332,991.00	-	30,000.00	-	-	-
Supplies and services	706,697.00	11,367,149.00	307,706.00	257,000.00	5,130,421.00	386,412.00	1,557,226.00
Total Operating Expenses	<u>2,329,724.68</u>	<u>20,175,898.89</u>	<u>2,127,616.59</u>	<u>3,855,832.26</u>	<u>12,191,479.32</u>	<u>2,089,954.08</u>	<u>3,162,410.55</u>
Operating Income (Loss)	<u>420,275.32</u>	<u>10,912,479.11</u>	<u>(1,062,466.59)</u>	<u>(1,532,432.26)</u>	<u>(12,624,170.32)</u>	<u>(802,954.08)</u>	<u>(717,410.55)</u>
Other Non-operating Revenues (Expenses)							
State appropriations	-	-	-	-	-	-	-
Gifts	-	-	-	-	1,490,150.00	2,797,301.00	-
Investment income	-	6,000.00	-	-	-	-	2,500.00
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	(9,343.00)	(3,995,319.00)	(430,692.18)	(820,337.50)	-	(4,444,506.00)	(356,997.20)
Operating Transfers, net	(1,238,753.00)	(7,035,557.00)	1,493,159.00	2,377,208.44	11,135,610.00	2,450,782.00	1,071,908.00
Net Non-operating Revenues	<u>(1,248,096.00)</u>	<u>(11,024,876.00)</u>	<u>1,062,466.82</u>	<u>1,556,870.94</u>	<u>12,625,760.00</u>	<u>803,577.00</u>	<u>717,410.80</u>
Increase (Decrease) in Net Position	<u>(827,820.68)</u>	<u>(112,396.89)</u>	<u>0.23</u>	<u>24,438.68</u>	<u>1,589.68</u>	<u>622.92</u>	<u>0.25</u>
Non-Recurring Allocations included in FY20 Budget	<u>-</u>	<u>467,770.59</u>	<u>265,101.18</u>	<u>-</u>	<u>-</u>	<u>111,764.86</u>	<u>98,144.20</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ (827,820.68)</u>	<u>\$ 355,373.70</u>	<u>\$ 265,101.41</u>	<u>\$ 24,438.68</u>	<u>\$ 1,589.68</u>	<u>\$ 112,387.78</u>	<u>\$ 98,144.45</u>

B.E.A.R. Fee	Auxiliary System Fees	Bill R. Foster and Family Recreation Center	FY20	FY19	Change	
\$ -	\$ 12,288,846.00	\$ -	\$ 12,288,846.00	\$ 13,185,356.00	\$ (896,510.00)	Operating Revenue
-	-	-	(5,906,738.00)	(5,402,594.00)	(504,144.00)	Tuition and fees
-	-	-	-	-	-	Scholarships and fellowships
-	-	-	(24,299.00)	(24,299.00)	-	Grants and contracts
-	-	226,000.00	46,237,677.00	47,343,299.00	(1,105,622.00)	Sales and services of educational services
-	-	217,084.00	662,681.00	607,460.52	55,220.48	Sales and services - auxiliaries
-	-	-	-	-	-	Other revenues
-	12,288,846.00	443,084.00	53,258,167.00	55,709,222.52	(2,451,055.52)	Total Operating Revenue
-	-	590,039.53	15,320,496.60	14,737,250.15	583,246.45	Operating Expenses
-	-	12,000.00	785,299.00	734,775.00	50,524.00	Faculty and Staff Salaries
-	-	531,000.00	2,968,879.00	2,447,126.00	521,753.00	Part-time help
-	-	1,000.00	130,110.00	131,215.00	(1,105.00)	Student help
-	-	114,516.00	637,193.50	616,197.00	20,996.50	Overtime
-	-	658,516.00	4,521,481.50	3,929,313.00	592,168.50	Graduate Assistants
-	-	263,705.90	5,743,438.70	5,428,415.79	315,022.91	Other personnel
90,565.00	-	163,128.00	2,400,843.00	2,386,396.00	14,447.00	Benefits
-	-	100,000.00	275,000.00	634,066.00	(359,066.00)	Utilities
-	-	17,500.00	2,027,245.00	1,956,245.00	71,000.00	Capital outlay
-	-	289,790.00	15,336,595.00	15,514,109.00	(177,514.00)	Travel
200,000.00	-	53,200.00	2,296,270.00	2,346,918.00	(50,648.00)	Supplies and services
-	-	-	437,991.00	512,991.00	(75,000.00)	Other
200,000.00	-	460,490.00	20,373,101.00	20,964,329.00	(591,228.00)	Bad debt expense
290,565.00	-	2,135,879.43	48,359,360.80	47,445,703.94	913,656.86	Supplies and services
(290,565.00)	12,288,846.00	(1,692,795.43)	4,898,806.20	8,263,518.58	(3,364,712.38)	Total Operating Expenses
-	-	-	-	-	-	Operating Income (Loss)
-	-	-	-	-	-	Other Non-operating Revenues (Expenses)
150,000.00	-	247,500.00	4,684,951.00	4,506,356.00	178,595.00	State appropriations
-	-	-	8,500.00	8,500.00	-	Gifts
-	-	-	-	-	-	Investment income
(1,491,435.00)	-	(1,139,015.00)	(12,687,644.88)	(12,365,477.14)	(322,167.74)	Other non-operating revenue (expense)
1,582,000.00	(12,288,846.00)	2,629,551.00	2,177,062.44	49,911.44	2,127,151.00	Debt Service Transfers
240,565.00	(12,288,846.00)	1,738,036.00	(5,817,131.44)	(7,800,709.70)	1,983,578.26	Operating Transfers, net
(50,000.00)	-	45,240.57	(918,325.24)	462,808.88	(1,381,134.12)	Net Non-operating Revenues
-	-	-	942,780.83	-	942,780.83	Increase (Decrease) in Net Position
-	-	-	942,780.83	-	942,780.83	Non-Recurring Allocations included in FY20 Budget
\$ (50,000.00)	\$ -	\$ 45,240.57	\$ 24,455.59	\$ 462,808.88	\$ (438,353.29)	Increase (Decrease) in Net Position excluding non-recurring

Missouri State University
 Operating Budget
 Bookstore
 For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</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	2,750,000.00	3,510,000.00	(760,000.00)
Other revenues	-	-	-
Total Operating Revenue	<u>2,750,000.00</u>	<u>3,510,000.00</u>	<u>(760,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	677,551.65	649,397.41	28,154.24
Part-time help	125,000.00	100,000.00	25,000.00
Student help	525,000.00	550,000.00	(25,000.00)
Overtime	12,000.00	12,000.00	-
Graduate Assistants	-	-	-
Other personnel	662,000.00	662,000.00	-
Benefits	259,682.03	242,512.76	17,169.27
Utilities	23,794.00	23,423.00	371.00
Capital outlay	-	100,000.00	(100,000.00)
Travel	15,000.00	15,000.00	-
Supplies and services	501,697.00	454,128.00	47,569.00
Other	115,000.00	115,000.00	-
Bad debt expense	75,000.00	150,000.00	(75,000.00)
Supplies and services	706,697.00	834,128.00	(127,431.00)
Total Operating Expenses	<u>2,329,724.68</u>	<u>2,411,461.17</u>	<u>(81,736.49)</u>
Operating Income (Loss)	<u>420,275.32</u>	<u>1,098,538.83</u>	<u>(678,263.51)</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	(1,238,753.00)	(1,238,753.00)	-
Net Non-operating Revenues	<u>(1,248,096.00)</u>	<u>(1,248,096.00)</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>(827,820.68)</u>	<u>(149,557.17)</u>	<u>(678,263.51)</u>
Non-Recurring Allocations included in FY20 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ (827,820.68)</u>	<u>\$ (149,557.17)</u>	<u>\$ (678,263.51)</u>

Missouri State University
 Operating Budget
 Residence Life
 For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(816,162.00)	(816,162.00)	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	31,587,843.00	33,225,160.00	(1,637,317.00)
Other revenues	<u>316,697.00</u>	<u>328,185.52</u>	<u>(11,488.52)</u>
Total Operating Revenue	<u>31,088,378.00</u>	<u>32,737,183.52</u>	<u>(1,648,805.52)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>4,225,603.26</u>	<u>4,083,426.58</u>	<u>142,176.68</u>
Part-time help	114,855.00	114,855.00	-
Student help	953,969.00	870,774.00	83,195.00
Overtime	45,911.00	45,911.00	-
Graduate Assistants	<u>230,439.50</u>	<u>226,143.00</u>	<u>4,296.50</u>
Other personnel	<u>1,345,174.50</u>	<u>1,257,683.00</u>	<u>87,491.50</u>
Benefits	<u>1,570,715.13</u>	<u>1,486,956.45</u>	<u>83,758.68</u>
Utilities	<u>1,667,257.00</u>	<u>1,610,703.00</u>	<u>56,554.00</u>
Capital outlay	25,000.00	354,566.00	(329,566.00)
Travel	76,400.00	76,400.00	-
Supplies and services	10,446,939.00	10,446,787.00	152.00
Other	485,819.00	485,819.00	-
Bad debt expense	<u>332,991.00</u>	<u>332,991.00</u>	<u>-</u>
Supplies and services	<u>11,367,149.00</u>	<u>11,696,563.00</u>	<u>(329,414.00)</u>
Total Operating Expenses	<u>20,175,898.89</u>	<u>20,135,332.03</u>	<u>40,566.86</u>
Operating Income (Loss)	<u>10,912,479.11</u>	<u>12,601,851.49</u>	<u>(1,689,372.38)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	6,000.00	6,000.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(3,995,319.00)	(3,628,691.00)	(366,628.00)
Operating Transfers, net	<u>(7,035,557.00)</u>	<u>(8,722,837.00)</u>	<u>1,687,280.00</u>
Net Non-operating Revenues	<u>(11,024,876.00)</u>	<u>(12,345,528.00)</u>	<u>1,320,652.00</u>
Increase (Decrease) in Net Position	(112,396.89)	256,323.49	(368,720.38)
Non-Recurring Allocations included in FY20 Budget	<u>467,770.59</u>	<u>-</u>	<u>467,770.59</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 355,373.70</u>	<u>\$ 256,323.49</u>	<u>\$ 99,050.21</u>

Missouri State University
Operating Budget
Plaster Student Union
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 1,860,156.00	\$ (1,860,156.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	1,060,250.00	911,650.00	148,600.00
Other revenues	4,900.00	7,900.00	(3,000.00)
Total Operating Revenue	<u>1,065,150.00</u>	<u>2,779,706.00</u>	<u>(1,714,556.00)</u>
Operating Expenses			
Faculty and Staff Salaries	923,799.70	843,891.89	79,907.81
Part-time help	-	36,000.00	(36,000.00)
Student help	184,177.00	173,480.00	10,697.00
Overtime	6,895.00	3,000.00	3,895.00
Graduate Assistants	60,892.00	59,757.00	1,135.00
Other personnel	251,964.00	272,237.00	(20,273.00)
Benefits	323,047.89	307,958.14	15,089.75
Utilities	321,099.00	306,781.00	14,318.00
Capital outlay	-	-	-
Travel	-	22,100.00	(22,100.00)
Supplies and services	268,229.00	295,166.00	(26,937.00)
Other	39,477.00	31,025.00	8,452.00
Bad debt expense	-	-	-
Supplies and services	307,706.00	348,291.00	(40,585.00)
Total Operating Expenses	<u>2,127,616.59</u>	<u>2,079,159.03</u>	<u>48,457.56</u>
Operating Income (Loss)	<u>(1,062,466.59)</u>	<u>700,546.97</u>	<u>(1,763,013.56)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(430,692.18)	(430,692.18)	-
Operating Transfers, net	1,493,159.00	(248,360.00)	1,741,519.00
Net Non-operating Revenues	<u>1,062,466.82</u>	<u>(679,052.18)</u>	<u>1,741,519.00</u>
Increase (Decrease) in Net Position	0.23	21,494.79	(21,494.56)
Non-Recurring Allocations included in FY20 Budget	<u>265,101.18</u>	<u>-</u>	<u>265,101.18</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 265,101.41</u>	<u>\$ 21,494.79</u>	<u>\$ 243,606.62</u>

Missouri State University
 Operating Budget
 Magers Health & Wellness Center
 For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 3,044,987.00	\$ (3,044,987.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,323,400.00	2,129,400.00	194,000.00
Other revenues	-	-	-
Total Operating Revenue	<u>2,323,400.00</u>	<u>5,174,387.00</u>	<u>(2,850,987.00)</u>
Operating Expenses			
Faculty and Staff Salaries	2,490,560.09	2,386,358.65	104,201.44
Part-time help	93,453.00	93,453.00	-
Student help	69,834.00	82,000.00	(12,166.00)
Overtime	5,000.00	10,000.00	(5,000.00)
Graduate Assistants	13,014.00	12,771.00	243.00
Other personnel	181,301.00	198,224.00	(16,923.00)
Benefits	926,971.17	870,205.85	56,765.32
Utilities	-	-	-
Capital outlay	20,000.00	20,000.00	-
Travel	11,000.00	11,000.00	-
Supplies and services	178,000.00	304,000.00	(126,000.00)
Other	18,000.00	72,000.00	(54,000.00)
Bad debt expense	30,000.00	30,000.00	-
Supplies and services	257,000.00	437,000.00	(180,000.00)
Total Operating Expenses	<u>3,855,832.26</u>	<u>3,891,788.50</u>	<u>(35,956.24)</u>
Operating Income (Loss)	<u>(1,532,432.26)</u>	<u>1,282,598.50</u>	<u>(2,815,030.76)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(820,337.50)	(820,362.50)	25.00
Operating Transfers, net	2,377,208.44	(491,941.56)	2,869,150.00
Net Non-operating Revenues	<u>1,556,870.94</u>	<u>(1,312,304.06)</u>	<u>2,869,175.00</u>
Increase (Decrease) in Net Position	24,438.68	(29,705.56)	54,144.24
Non-Recurring Allocations included in FY20 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 24,438.68</u>	<u>\$ (29,705.56)</u>	<u>\$ 54,144.24</u>



Missouri State University
Operating Budget
Intercollegiate Athletics
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 108,400.00	\$ (108,400.00)
Scholarships and fellowships	(5,090,576.00)	(4,586,432.00)	(504,144.00)
Grants and contracts	-	-	-
Sales and services of educational services	(24,299.00)	(24,299.00)	-
Sales and services - auxiliaries	4,682,184.00	4,324,184.00	358,000.00
Other revenues	-	-	-
Total Operating Revenue	<u>(432,691.00)</u>	<u>(178,147.00)</u>	<u>(254,544.00)</u>
Operating Expenses			
Faculty and Staff Salaries	4,701,122.97	4,513,119.98	188,002.99
Part-time help	283,991.00	283,991.00	-
Student help	103,809.00	94,755.00	9,054.00
Overtime	15,304.00	15,304.00	-
Graduate Assistants	197,560.00	193,873.00	3,687.00
Other personnel	600,664.00	587,923.00	12,741.00
Benefits	1,759,271.35	1,674,480.95	84,790.40
Utilities	-	-	-
Capital outlay	112,000.00	35,000.00	77,000.00
Travel	1,884,645.00	1,779,645.00	105,000.00
Supplies and services	1,817,905.00	1,797,905.00	20,000.00
Other	1,315,871.00	1,315,871.00	-
Bad debt expense	-	-	-
Supplies and services	5,130,421.00	4,928,421.00	202,000.00
Total Operating Expenses	<u>12,191,479.32</u>	<u>11,703,944.93</u>	<u>487,534.39</u>
Operating Income (Loss)	<u>(12,624,170.32)</u>	<u>(11,882,091.93)</u>	<u>(742,078.39)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	1,490,150.00	1,297,555.00	192,595.00
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	11,135,610.00	10,574,838.00	560,772.00
Net Non-operating Revenues	<u>12,625,760.00</u>	<u>11,872,393.00</u>	<u>753,367.00</u>
Increase (Decrease) in Net Position	1,589.68	(9,698.93)	11,288.61
Non-Recurring Allocations included in FY20 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 1,589.68</u>	<u>\$ (9,698.93)</u>	<u>\$ 11,288.61</u>

Missouri State University
Operating Budget
Athletic Facilities
For the Year Ending June 30, 2020

	Plaster Sports Complex	Hammons Student Center	JQH Arena
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	1,179,000.00
Sales and services - auxiliaries	37,000.00	21,000.00	50,000.00
Other revenues	-	-	-
Total Operating Revenue	<u>37,000.00</u>	<u>21,000.00</u>	<u>1,229,000.00</u>
Operating Expenses			
Faculty and Staff Salaries	28,103.00	395,693.50	266,249.90
Part-time help	-	-	131,000.00
Student help	-	-	580,000.00
Overtime	1,000.00	8,000.00	8,000.00
Graduate Assistants	-	10,258.00	10,514.00
Other personnel	1,000.00	18,258.00	729,514.00
Benefits	10,378.92	146,064.89	108,279.87
Utilities	-	-	-
Capital outlay	-	18,000.00	-
Travel	-	2,700.00	-
Supplies and services	60,356.00	144,202.00	97,251.00
Other	18,000.00	19,903.00	26,000.00
Bad debt expense	-	-	-
Supplies and services	78,356.00	184,805.00	123,251.00
Total Operating Expenses	<u>117,837.92</u>	<u>744,821.39</u>	<u>1,227,294.77</u>
Operating Income (Loss)	<u>(80,837.92)</u>	<u>(723,821.39)</u>	<u>1,705.23</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	2,797,301.00
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(148,575.00)	(427,599.00)	(3,868,332.00)
Operating Transfers, net	229,500.00	1,151,782.00	1,069,500.00
Net Non-operating Revenues	<u>80,925.00</u>	<u>724,183.00</u>	<u>(1,531.00)</u>
Increase (Decrease) in Net Position	87.08	361.61	174.23
Non-Recurring Allocations included in FY20 Budget	-	111,764.86	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 87.08</u>	<u>\$ 112,126.47</u>	<u>\$ 174.23</u>

<u>FY20</u>	<u>FY19</u>	<u>Change</u>	
\$ -	\$ 2,450,500.00	\$ (2,450,500.00)	Operating Revenue
-	-	-	Tuition and fees
-	-	-	Scholarships and fellowships
1,179,000.00	-	1,179,000.00	Grants and contracts
108,000.00	560,405.00	(452,405.00)	Sales and services of educational services
-	14,000.00	(14,000.00)	Sales and services - auxiliaries
<u>1,287,000.00</u>	<u>3,024,905.00</u>	<u>(1,737,905.00)</u>	Other revenues
			Total Operating Revenue
			Operating Expenses
690,046.40	666,884.03	23,162.37	Faculty and Staff Salaries
131,000.00	30,900.00	100,100.00	Part-time help
580,000.00	201,367.00	378,633.00	Student help
17,000.00	17,000.00	-	Overtime
20,772.00	20,772.00	-	Graduate Assistants
<u>748,772.00</u>	<u>270,039.00</u>	<u>478,733.00</u>	Other personnel
264,723.68	243,550.86	21,172.82	Benefits
-	-	-	Utilities
18,000.00	18,000.00	-	Capital outlay
2,700.00	2,700.00	-	Travel
301,809.00	301,809.00	-	Supplies and services
63,903.00	63,903.00	-	Other
-	-	-	Bad debt expense
<u>386,412.00</u>	<u>386,412.00</u>	<u>-</u>	Supplies and services
2,089,954.08	1,566,885.89	523,068.19	Total Operating Expenses
<u>(802,954.08)</u>	<u>1,458,019.11</u>	<u>(2,260,973.19)</u>	Operating Income (Loss)
			Other Non-operating Revenues (Expenses)
-	-	-	State appropriations
2,797,301.00	2,811,301.00	(14,000.00)	Gifts
-	-	-	Investment income
-	-	-	Other non-operating revenue (expense)
(4,444,506.00)	(4,437,304.26)	(7,201.74)	Debt Service Transfers
<u>2,450,782.00</u>	<u>158,782.00</u>	<u>2,292,000.00</u>	Operating Transfers, net
<u>803,577.00</u>	<u>(1,467,221.26)</u>	<u>2,270,798.26</u>	Net Non-operating Revenues
622.92	(9,202.15)	9,825.07	Increase (Decrease) in Net Position
<u>111,764.86</u>	<u>-</u>	<u>111,764.86</u>	Non-Recurring Allocations included in FY20 Budget
<u>\$ 112,387.78</u>	<u>\$ (9,202.15)</u>	<u>\$ 121,589.93</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, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 335,000.00	\$ (335,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	37,000.00	37,000.00	-
Other revenues	-	-	-
Total Operating Revenue	<u>37,000.00</u>	<u>372,000.00</u>	<u>(335,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>28,103.00</u>	<u>26,911.38</u>	<u>1,191.62</u>
Part-time help	-	1,900.00	(1,900.00)
Student help	-	53,367.00	(53,367.00)
Overtime	1,000.00	1,000.00	-
Graduate Assistants	-	-	-
Other personnel	<u>1,000.00</u>	<u>56,267.00</u>	<u>(55,267.00)</u>
Benefits	<u>10,378.92</u>	<u>9,878.19</u>	<u>500.73</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>117,837.92</u>	<u>171,412.57</u>	<u>(53,574.65)</u>
Operating Income (Loss)	<u>(80,837.92)</u>	<u>200,587.43</u>	<u>(281,425.35)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(148,575.00)	(148,574.14)	(0.86)
Operating Transfers, net	<u>229,500.00</u>	<u>(52,000.00)</u>	<u>281,500.00</u>
Net Non-operating Revenues	<u>80,925.00</u>	<u>(200,574.14)</u>	<u>281,499.14</u>
Increase (Decrease) in Net Position	87.08	13.29	73.79
Non-Recurring Allocations included in FY20 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 87.08</u>	<u>\$ 13.29</u>	<u>\$ 73.79</u>

Missouri State University
 Operating Budget
 Athletic Facilities-Hammons Student Center
 For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 1,640,000.00	\$ (1,640,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	21,000.00	21,000.00	-
Other revenues	-	-	-
Total Operating Revenue	<u>21,000.00</u>	<u>1,661,000.00</u>	<u>(1,640,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	395,693.50	382,787.01	12,906.49
Part-time help	-	19,000.00	(19,000.00)
Student help	-	133,000.00	(133,000.00)
Overtime	8,000.00	8,000.00	-
Graduate Assistants	10,258.00	10,258.00	-
Other personnel	18,258.00	170,258.00	(152,000.00)
Benefits	146,064.89	139,893.24	6,171.65
Utilities	-	-	-
Capital outlay	18,000.00	18,000.00	-
Travel	2,700.00	2,700.00	-
Supplies and services	144,202.00	144,202.00	-
Other	19,903.00	19,903.00	-
Bad debt expense	-	-	-
Supplies and services	184,805.00	184,805.00	-
Total Operating Expenses	<u>744,821.39</u>	<u>877,743.25</u>	<u>(132,921.86)</u>
Operating Income (Loss)	<u>(723,821.39)</u>	<u>783,256.75</u>	<u>(1,507,078.14)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(427,599.00)	(427,598.86)	(0.14)
Operating Transfers, net	1,151,782.00	(361,218.00)	1,513,000.00
Net Non-operating Revenues	<u>724,183.00</u>	<u>(788,816.86)</u>	<u>1,512,999.86</u>
Increase (Decrease) in Net Position	361.61	(5,560.11)	5,921.72
Non-Recurring Allocations included in FY20 Budget	<u>111,764.86</u>	<u>-</u>	<u>111,764.86</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 112,126.47</u>	<u>\$ (5,560.11)</u>	<u>\$ 117,686.58</u>

Missouri State University
 Operating Budget
 Athletic Facilities-JQH Arena
 For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 475,500.00	\$ (475,500.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	1,179,000.00	-	1,179,000.00
Sales and services - auxiliaries	50,000.00	502,405.00	(452,405.00)
Other revenues	-	14,000.00	(14,000.00)
Total Operating Revenue	<u>1,229,000.00</u>	<u>991,905.00</u>	<u>237,095.00</u>
Operating Expenses			
Faculty and Staff Salaries	266,249.90	257,185.64	9,064.26
Part-time help	131,000.00	10,000.00	121,000.00
Student help	580,000.00	15,000.00	565,000.00
Overtime	8,000.00	8,000.00	-
Graduate Assistants	10,514.00	10,514.00	-
Other personnel	729,514.00	43,514.00	686,000.00
Benefits	108,279.87	93,779.43	14,500.44
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	97,251.00	97,251.00	-
Other	26,000.00	26,000.00	-
Bad debt expense	-	-	-
Supplies and services	123,251.00	123,251.00	-
Total Operating Expenses	<u>1,227,294.77</u>	<u>517,730.07</u>	<u>709,564.70</u>
Operating Income (Loss)	<u>1,705.23</u>	<u>474,174.93</u>	<u>(472,469.70)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	2,797,301.00	2,811,301.00	(14,000.00)
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(3,868,332.00)	(3,861,131.26)	(7,200.74)
Operating Transfers, net	1,069,500.00	572,000.00	497,500.00
Net Non-operating Revenues	<u>(1,531.00)</u>	<u>(477,830.26)</u>	<u>476,299.26</u>
Increase (Decrease) in Net Position	174.23	(3,655.33)	3,829.56
Non-Recurring Allocations included in FY20 Budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 174.23</u>	<u>\$ (3,655.33)</u>	<u>\$ 3,829.56</u>

Missouri State University
Operating Budget
Transit
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 1,205,000.00	\$ (1,205,000.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,429,000.00	2,441,000.00	(12,000.00)
Other revenues	16,000.00	16,000.00	-
Total Operating Revenue	<u>2,445,000.00</u>	<u>3,662,000.00</u>	<u>(1,217,000.00)</u>
Operating Expenses			
Faculty and Staff Salaries	1,021,773.00	997,207.60	24,565.40
Part-time help	25,000.00	53,576.00	(28,576.00)
Student help	21,090.00	19,250.00	1,840.00
Overtime	27,000.00	27,000.00	-
Graduate Assistants	-	-	-
Other personnel	73,090.00	99,826.00	(26,736.00)
Benefits	375,321.55	360,820.71	14,500.84
Utilities	135,000.00	177,168.00	(42,168.00)
Capital outlay	-	6,500.00	(6,500.00)
Travel	20,000.00	33,200.00	(13,200.00)
Supplies and services	1,532,226.00	1,613,103.00	(80,877.00)
Other	5,000.00	5,000.00	-
Bad debt expense	-	-	-
Supplies and services	1,557,226.00	1,657,803.00	(100,577.00)
Total Operating Expenses	<u>3,162,410.55</u>	<u>3,292,825.31</u>	<u>(130,414.76)</u>
Operating Income (Loss)	<u>(717,410.55)</u>	<u>369,174.69</u>	<u>(1,086,585.24)</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	(356,997.20)	(356,997.20)	-
Operating Transfers, net	1,071,908.00	18,183.00	1,053,725.00
Net Non-operating Revenues	<u>717,410.80</u>	<u>(336,314.20)</u>	<u>1,053,725.00</u>
Increase (Decrease) in Net Position	0.25	32,860.49	(32,860.24)
Non-Recurring Allocations included in FY20 Budget	<u>98,144.20</u>	<u>-</u>	<u>98,144.20</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 98,144.45</u>	<u>\$ 32,860.49</u>	<u>\$ 65,283.96</u>



Missouri State University
 Operating Budget
 Bill R Foster and Family Recreation Center
 For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ 2,819,313.00	\$ (2,819,313.00)
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	226,000.00	241,500.00	(15,500.00)
Other revenues	<u>217,084.00</u>	<u>241,375.00</u>	<u>(24,291.00)</u>
Total Operating Revenue	<u>443,084.00</u>	<u>3,302,188.00</u>	<u>(2,859,104.00)</u>
Operating Expenses			
Faculty and Staff Salaries	<u>590,039.53</u>	<u>540,201.34</u>	<u>49,838.19</u>
Part-time help	12,000.00	22,000.00	(10,000.00)
Student help	531,000.00	455,500.00	75,500.00
Overtime	1,000.00	1,000.00	-
Graduate Assistants	<u>114,516.00</u>	<u>102,881.00</u>	<u>11,635.00</u>
Other personnel	<u>658,516.00</u>	<u>581,381.00</u>	<u>77,135.00</u>
Benefits	<u>263,705.90</u>	<u>241,930.07</u>	<u>21,775.83</u>
Utilities	<u>163,128.00</u>	<u>157,048.00</u>	<u>6,080.00</u>
Capital outlay	100,000.00	100,000.00	-
Travel	17,500.00	16,200.00	1,300.00
Supplies and services	289,790.00	301,211.00	(11,421.00)
Other	53,200.00	58,300.00	(5,100.00)
Bad debt expense	-	-	-
Supplies and services	<u>460,490.00</u>	<u>475,711.00</u>	<u>(15,221.00)</u>
Total Operating Expenses	<u>2,135,879.43</u>	<u>1,996,271.41</u>	<u>139,608.02</u>
Operating Income (Loss)	<u>(1,692,795.43)</u>	<u>1,305,916.59</u>	<u>(2,998,712.02)</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	(1,139,015.00)	(1,146,360.00)	7,345.00
Operating Transfers, net	<u>2,629,551.00</u>	<u>-</u>	<u>2,629,551.00</u>
Net Non-operating Revenues	<u>1,738,036.00</u>	<u>(898,860.00)</u>	<u>2,636,896.00</u>
Increase (Decrease) in Net Position	45,240.57	407,056.59	(361,816.02)
Non-Recurring Allocations included in FY20 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 45,240.57</u>	<u>\$ 407,056.59</u>	<u>\$ (361,816.02)</u>





**Missouri
State**TM

U N I V E R S I T Y

**WEST PLAINS CAMPUS
OPERATING & AUXILIARY**

YEAR ENDING JUNE 30, 2020

Missouri State University
Operating Budget
West Plains Funds
For the Year Ending June 30, 2020

	<u>West Plains Operating</u>	<u>West Plains Designated</u>	<u>West Plains Auxiliary</u>
Operating Revenue			
Tuition and fees	\$ 4,470,689.00	\$ -	\$ 75,250.00
Scholarships and fellowships	(443,600.00)	-	(52,400.00)
Grants and contracts	-	-	-
Sales and services of educational services	141,000.00	-	-
Sales and services - auxiliaries	-	-	1,543,773.00
Other revenues	<u>15,291.00</u>	<u>100,000.00</u>	<u>50,338.00</u>
Total Operating Revenue	<u>4,183,380.00</u>	<u>100,000.00</u>	<u>1,616,961.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>5,869,420.49</u>	<u>335,352.48</u>	<u>295,205.46</u>
Part-time help	284,554.95	25,000.00	31,480.00
Student help	100,981.00	-	64,305.00
Overtime	4,541.00	-	-
Graduate Assistants	-	-	-
Other personnel	<u>390,076.95</u>	<u>25,000.00</u>	<u>95,785.00</u>
Benefits	<u>2,069,609.79</u>	<u>122,926.42</u>	<u>111,340.69</u>
Utilities	<u>279,704.00</u>	<u>-</u>	<u>47,280.00</u>
Capital outlay	66,915.00	-	-
Travel	78,454.00	-	3,700.00
Supplies and services	632,244.00	33,599.00	196,599.30
Other	667,236.00	12,090.00	657,510.00
Bad debt expense	<u>30,000.00</u>	<u>-</u>	<u>-</u>
Supplies and services	<u>1,474,849.00</u>	<u>45,689.00</u>	<u>857,809.30</u>
Total Operating Expenses	<u>10,083,660.23</u>	<u>528,967.90</u>	<u>1,407,420.45</u>
Operating Income (Loss)	<u>(5,900,280.23)</u>	<u>(428,967.90)</u>	<u>209,540.55</u>
Other Non-operating Revenues (Expenses)			
State appropriations	5,992,715.00	485,000.00	-
Gifts	45,000.00	-	-
Investment income	85,000.00	-	5,150.00
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(39,043.75)	-	(72,660.54)
Operating Transfers, net	<u>158,872.00</u>	<u>(21,266.00)</u>	<u>(137,606.00)</u>
Net Non-operating Revenues	<u>6,242,543.25</u>	<u>463,734.00</u>	<u>(205,116.54)</u>
Increase (Decrease) in Net Position	<u>342,263.02</u>	<u>34,766.10</u>	<u>4,424.01</u>
Non-Recurring Allocations included in FY20 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 342,263.02</u>	<u>\$ 34,766.10</u>	<u>\$ 4,424.01</u>

<u>FY20</u>	<u>FY19</u>	<u>Change</u>	
\$ 4,545,939.00	\$ 4,211,272.00	\$ 334,667.00	Operating Revenue
(496,000.00)	(490,300.00)	(5,700.00)	Tuition and fees
-	-	-	Scholarships and fellowships
141,000.00	141,000.00	-	Grants and contracts
1,543,773.00	1,487,374.00	56,399.00	Sales and services of educational services
165,629.00	65,629.00	100,000.00	Sales and services - auxiliaries
5,900,341.00	5,414,975.00	485,366.00	Other revenues
			Total Operating Revenue
6,499,978.43	6,192,512.75	307,465.68	Operating Expenses
341,034.95	332,011.00	9,023.95	Faculty and Staff Salaries
165,286.00	158,286.00	7,000.00	Part-time help
4,541.00	4,541.00	-	Student help
-	-	-	Overtime
510,861.95	494,838.00	16,023.95	Graduate Assistants
2,303,876.90	2,152,887.67	150,989.23	Other personnel
326,984.00	326,984.00	-	Benefits
66,915.00	66,915.00	-	Utilities
82,154.00	80,154.00	2,000.00	Capital outlay
862,442.30	824,729.30	37,713.00	Travel
1,336,836.00	1,294,005.00	42,831.00	Supplies and services
30,000.00	30,000.00	-	Other
2,378,347.30	2,295,803.30	82,544.00	Bad debt expense
12,020,048.58	11,463,025.72	557,022.86	Supplies and services
(6,119,707.58)	(6,048,050.72)	(71,656.86)	Total Operating Expenses
			Operating Income (Loss)
6,477,715.00	5,826,207.00	651,508.00	Other Non-operating Revenues (Expenses)
45,000.00	45,000.00	-	State appropriations
90,150.00	90,150.00	-	Gifts
-	-	-	Investment income
(111,704.29)	(111,704.29)	-	Other non-operating revenue (expense)
-	-	-	Debt Service Transfers
6,501,160.71	5,849,652.71	651,508.00	Operating Transfers, net
381,453.13	(198,398.01)	579,851.14	Net Non-operating Revenues
			Increase (Decrease) in Net Position
-	-	-	Non-Recurring Allocations included in FY20 Budget
\$ 381,453.13	\$ (198,398.01)	\$ 579,851.14	Increase (Decrease) in Net Position excluding non-recurring



Missouri State University
Operating Budget
West Plains Operating
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 4,470,689.00	\$4,136,022.00	\$ 334,667.00
Scholarships and fellowships	(443,600.00)	(443,600.00)	-
Grants and contracts	-	-	-
Sales and services of educational services	141,000.00	141,000.00	-
Sales and services - auxiliaries	-	-	-
Other revenues	<u>15,291.00</u>	<u>15,291.00</u>	<u>-</u>
Total Operating Revenue	<u>4,183,380.00</u>	<u>3,848,713.00</u>	<u>334,667.00</u>
Operating Expenses			
Faculty and Staff Salaries	<u>5,869,420.49</u>	<u>5,630,486.50</u>	<u>238,933.99</u>
Part-time help	284,554.95	292,731.00	(8,176.05)
Student help	100,981.00	100,981.00	-
Overtime	4,541.00	4,541.00	-
Graduate Assistants	-	-	-
Other personnel	<u>390,076.95</u>	<u>398,253.00</u>	<u>(8,176.05)</u>
Benefits	<u>2,069,609.79</u>	<u>1,950,437.13</u>	<u>119,172.66</u>
Utilities	<u>279,704.00</u>	<u>279,704.00</u>	<u>-</u>
Capital outlay	66,915.00	66,915.00	-
Travel	78,454.00	76,454.00	2,000.00
Supplies and services	632,244.00	597,037.00	35,207.00
Other	667,236.00	623,405.00	43,831.00
Bad debt expense	<u>30,000.00</u>	<u>30,000.00</u>	<u>-</u>
Supplies and services	<u>1,474,849.00</u>	<u>1,393,811.00</u>	<u>81,038.00</u>
Total Operating Expenses	<u>10,083,660.23</u>	<u>9,652,691.63</u>	<u>430,968.60</u>
Operating Income (Loss)	<u>(5,900,280.23)</u>	<u>(5,803,978.63)</u>	<u>(96,301.60)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	5,992,715.00	5,341,207.00	651,508.00
Gifts	45,000.00	45,000.00	-
Investment income	85,000.00	85,000.00	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(39,043.75)	(39,043.75)	-
Operating Transfers, net	<u>158,872.00</u>	<u>158,872.00</u>	<u>-</u>
Net Non-operating Revenues	<u>6,242,543.25</u>	<u>5,591,035.25</u>	<u>651,508.00</u>
Increase (Decrease) in Net Position	342,263.02	(212,943.38)	555,206.40
Non-Recurring Allocations included in FY20 Budget	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position excluding non-recurring	<u>\$ 342,263.02</u>	<u>\$ (212,943.38)</u>	<u>\$ 555,206.40</u>

Missouri State University
 Operating Budget
 West Plains Auxiliary Funds
 For the Year Ending June 30, 2020

	<u>Bookstore</u>	<u>Food Service</u>	<u>Residence Life</u>	<u>Recreation Center</u>
Operating Revenue				
Tuition and fees	\$ -	\$ -	\$ -	\$ 75,250.00
Scholarships and fellowships	-	-	(52,400.00)	-
Grants and contracts	-	-	-	-
Sales and services of educational services	-	-	-	-
Sales and services - auxiliaries	292,901.00	201,523.00	1,047,349.00	2,000.00
Other revenues	<u>900.00</u>	<u>200.00</u>	<u>35,000.00</u>	<u>14,238.00</u>
Total Operating Revenue	<u>293,801.00</u>	<u>201,723.00</u>	<u>1,029,949.00</u>	<u>91,488.00</u>
Operating Expenses				
Faculty and Staff Salaries	<u>116,075.25</u>	<u>64,274.50</u>	<u>114,855.71</u>	<u>-</u>
Part-time help	-	6,000.00	25,480.00	-
Student help	15,000.00	22,055.00	-	27,250.00
Overtime	-	-	-	-
Graduate Assistants	-	-	-	-
Other personnel	<u>15,000.00</u>	<u>28,055.00</u>	<u>25,480.00</u>	<u>27,250.00</u>
Benefits	<u>42,257.17</u>	<u>25,502.10</u>	<u>43,581.42</u>	<u>-</u>
Utilities	<u>4,100.00</u>	<u>5,740.00</u>	<u>31,200.00</u>	<u>6,240.00</u>
Capital outlay	-	-	-	-
Travel	3,100.00	600.00	-	-
Supplies and services	24,900.00	74,518.30	95,181.00	2,000.00
Other	6,600.00	2,000.00	648,660.00	250.00
Bad debt expense	-	-	-	-
Supplies and services	<u>34,600.00</u>	<u>77,118.30</u>	<u>743,841.00</u>	<u>2,250.00</u>
Total Operating Expenses	<u>212,032.42</u>	<u>200,689.90</u>	<u>958,958.13</u>	<u>35,740.00</u>
Operating Income (Loss)	<u>81,768.58</u>	<u>1,033.10</u>	<u>70,990.87</u>	<u>55,748.00</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	-	-	-	(72,660.54)
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>(72,660.54)</u>
Increase (Decrease) in Net Position	<u>\$ 7,548.58</u>	<u>\$ 1,583.10</u>	<u>\$ 12,204.87</u>	<u>\$ (16,912.54)</u>

<u>FY20</u>	<u>FY19</u>	<u>Change</u>	
\$ 75,250.00	\$ 75,250.00	\$ -	Operating Revenue
(52,400.00)	(46,700.00)	(5,700.00)	Tuition and fees
-	-	-	Scholarships and fellowships
-	-	-	Grants and contracts
1,543,773.00	1,487,374.00	56,399.00	Sales and services of educational services
50,338.00	50,338.00	-	Sales and services - auxiliaries
<u>1,616,961.00</u>	<u>1,566,262.00</u>	<u>50,699.00</u>	Other revenues
			Total Operating Revenue
			Operating Expenses
295,205.46	284,630.00	10,575.46	Faculty and Staff Salaries
31,480.00	14,280.00	17,200.00	Part-time help
64,305.00	57,305.00	7,000.00	Student help
-	-	-	Overtime
-	-	-	Graduate Assistants
<u>95,785.00</u>	<u>71,585.00</u>	<u>24,200.00</u>	Other personnel
<u>111,340.69</u>	<u>103,411.61</u>	<u>7,929.08</u>	Benefits
<u>47,280.00</u>	<u>47,280.00</u>	<u>-</u>	Utilities
-	-	-	Capital outlay
3,700.00	3,700.00	-	Travel
196,599.30	194,093.30	2,506.00	Supplies and services
657,510.00	658,510.00	(1,000.00)	Other
-	-	-	Bad debt expense
<u>857,809.30</u>	<u>856,303.30</u>	<u>1,506.00</u>	Supplies and services
<u>1,407,420.45</u>	<u>1,363,209.91</u>	<u>44,210.54</u>	Total Operating Expenses
<u>209,540.55</u>	<u>203,052.09</u>	<u>6,488.46</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)
(72,660.54)	(72,660.54)	-	Debt Service Transfers
<u>(137,606.00)</u>	<u>(137,606.00)</u>	<u>-</u>	Operating Transfers, net
<u>(205,116.54)</u>	<u>(205,116.54)</u>	<u>-</u>	Net Non-operating Revenues
<u>\$ 4,424.01</u>	<u>\$ (2,064.45)</u>	<u>\$ 6,488.46</u>	Increase (Decrease) in Net Position

Missouri State University
Operating Budget
West Plains Bookstore
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</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	292,901.00	292,901.00	-
Other revenues	900.00	900.00	-
Total Operating Revenue	<u>293,801.00</u>	<u>293,801.00</u>	<u>-</u>
Operating Expenses			
Faculty and Staff Salaries	116,075.25	110,557.41	5,517.84
Part-time help	-	-	-
Student help	15,000.00	14,000.00	1,000.00
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	15,000.00	14,000.00	1,000.00
Benefits	42,257.17	39,805.64	2,451.53
Utilities	4,100.00	4,100.00	-
Capital outlay	-	-	-
Travel	3,100.00	3,100.00	-
Supplies and services	24,900.00	21,260.00	3,640.00
Other	6,600.00	7,600.00	(1,000.00)
Bad debt expense	-	-	-
Supplies and services	34,600.00	31,960.00	2,640.00
Total Operating Expenses	<u>212,032.42</u>	<u>200,423.05</u>	<u>11,609.37</u>
Operating Income (Loss)	<u>81,768.58</u>	<u>93,377.95</u>	<u>(11,609.37)</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>\$ 7,548.58</u>	<u>\$ 19,157.95</u>	<u>\$ (11,609.37)</u>

Missouri State University
Operating Budget
West Plains Food Service
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</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	201,523.00	189,840.00	11,683.00
Other revenues	200.00	200.00	-
Total Operating Revenue	<u>201,723.00</u>	<u>190,040.00</u>	<u>11,683.00</u>
Operating Expenses			
Faculty and Staff Salaries	64,274.50	61,849.35	2,425.15
Part-time help	6,000.00	4,000.00	2,000.00
Student help	22,055.00	16,055.00	6,000.00
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	28,055.00	20,055.00	8,000.00
Benefits	25,502.10	23,200.55	2,301.55
Utilities	5,740.00	5,740.00	-
Capital outlay	-	-	-
Travel	600.00	600.00	-
Supplies and services	74,518.30	74,518.30	-
Other	2,000.00	2,000.00	-
Bad debt expense	-	-	-
Supplies and services	77,118.30	77,118.30	-
Total Operating Expenses	<u>200,689.90</u>	<u>187,963.20</u>	<u>12,726.70</u>
Operating Income (Loss)	<u>1,033.10</u>	<u>2,076.80</u>	<u>(1,043.70)</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>\$ 1,583.10</u>	<u>\$ 2,626.80</u>	<u>\$ (1,043.70)</u>

Missouri State University
Operating Budget
West Plains Residence Life
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(52,400.00)	(46,700.00)	(5,700.00)
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	1,047,349.00	1,002,633.00	44,716.00
Other revenues	35,000.00	35,000.00	-
Total Operating Revenue	<u>1,029,949.00</u>	<u>990,933.00</u>	<u>39,016.00</u>
Operating Expenses			
Faculty and Staff Salaries	114,855.71	112,223.23	2,632.48
Part-time help	25,480.00	10,280.00	15,200.00
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	25,480.00	10,280.00	15,200.00
Benefits	43,581.42	40,405.42	3,176.00
Utilities	31,200.00	31,200.00	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	95,181.00	96,315.00	(1,134.00)
Other	648,660.00	648,660.00	-
Bad debt expense	-	-	-
Supplies and services	743,841.00	744,975.00	(1,134.00)
Total Operating Expenses	<u>958,958.13</u>	<u>939,083.65</u>	<u>19,874.48</u>
Operating Income (Loss)	<u>70,990.87</u>	<u>51,849.35</u>	<u>19,141.52</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>\$ 12,204.87</u>	<u>\$ (6,936.65)</u>	<u>\$ 19,141.52</u>

Missouri State University
Operating Budget
West Plains Recreation Center
For the Year Ending June 30, 2020

	<u>FY20</u>	<u>FY19</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 75,250.00	\$ 75,250.00	\$ -
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>91,488.00</u>	<u>91,488.00</u>	<u>-</u>
Operating Expenses			
Faculty and Staff Salaries	-	-	-
Part-time help	-	-	-
Student help	27,250.00	27,250.00	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	27,250.00	27,250.00	-
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>35,740.00</u>	<u>35,740.00</u>	<u>-</u>
Operating Income (Loss)	<u>55,748.00</u>	<u>55,748.00</u>	<u>-</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(72,660.54)	(72,660.54)	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>(72,660.54)</u>	<u>(72,660.54)</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ (16,912.54)</u>	<u>\$ (16,912.54)</u>	<u>\$ -</u>



Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
PRESIDENT'S OFFICE							
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		338,931.00
	A02000	012000	62001	061	OTHER PROFESSIONAL		49,080.00
	A02000	012000	62006	061	SUPPLEMENTAL-STAFF		43,750.00
	A02000	012000	69010	061	WAIVER-GRADUATE		6,500.00
	A02000	012000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		163,637.42
	A02000	012000	730	061	TRAVEL		27,500.00
	A02000	012000	732	061	SUPPLIES		15,250.00
	A02000	012000	734	061	SERVICES		30,500.00
	A02000	012000	736	061	OTHER EXPENSES		57,400.00
	A02000	012000	750	061	CAPITAL OUTLAY-NON PROJECTS		12,898.00
					TOTAL - PRESIDENT'S OFFICE-OPER		745,446.42
EMPLOYEE & COMMUNITY RELATIONS	A02000	012002	730	065	TRAVEL		8,500.00
	A02000	012002	732	065	SUPPLIES		1,250.00
	A02000	012002	734	065	SERVICES		57,725.00
	A02000	012002	736	065	OTHER EXPENSES		17,000.00
					TOTAL - EMPLOYEE & COMMUNITY RELATIONS		84,475.00
GOVERNMENTAL RELATIONS	A02000	012003	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		148,927.00
	A02000	012003	63200	065	GRADUATE ASSISTANT WAGES		13,343.00
	A02000	012003	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		56,443.33
	A02000	012003	730	065	TRAVEL		8,750.00
	A02000	012003	732	065	SUPPLIES		1,500.00
	A02000	012003	734	065	SERVICES		9,500.00
	A02000	012003	736	065	OTHER EXPENSES		4,500.00
					TOTAL - GOVERNMENTAL RELATIONS		242,963.33
STAFF SENATE	A02000	012005	732	061	SUPPLIES		200.00
	A02000	012005	734	061	SERVICES		1,000.00
	A02000	012005	736	061	OTHER EXPENSES		1,000.00
					TOTAL - STAFF SENATE		2,200.00
STAFF AWARDS PROGRAM	A02000	012006	63100	063	STUDENT WAGES		500.00
	A02000	012006	732	063	SUPPLIES		28,990.00
	A02000	012006	734	063	SERVICES		510.00
					TOTAL - STAFF AWARDS PROGRAM		30,000.00
STAFF SENATE AWARDS PROGRAM	A02000	012007	62006	061	SUPPLEMENTAL-STAFF		9,000.00
	A02000	012007	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,411.00
	A02000	012007	732	061	SUPPLIES		400.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
PRESIDENT'S OFFICE							
	A02000	012007	736	061	OTHER EXPENSES		1,500.00
					TOTAL - STAFF SENATE AWARDS PROGRAM		14,311.00
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	1,423,630.75

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
BOARD OF GOVERNORS							
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	OTHER PROFESSIONAL		64,472.00
	A02000	012009	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,434.89
	A02000	012009	730	061	TRAVEL		15,060.00
	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		137,966.89
TOTAL - BOARD OF GOVERNORS						0.00	137,966.89

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
LEGAL AFFAIRS AND COMPLIANCE							
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		159,392.00
	A02000	012014	62001	061	OTHER PROFESSIONAL		202,858.00
	A02000	012014	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		137,292.76
	A02000	012014	730	061	TRAVEL		5,700.00
	A02000	012014	732	061	SUPPLIES		4,062.00
	A02000	012014	734	061	SERVICES		3,000.00
	A02000	012014	736	061	OTHER EXPENSES		11,500.00
					TOTAL - LEGAL AFFAIRS AND COMPLIANCE		523,804.76
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	OTHER PROFESSIONAL		134,015.00
	A02000	012015	62003	063	CLERICAL AND SECRETARIAL		31,586.00
	A02000	012015	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		62,762.78
	A02000	012015	730	063	TRAVEL		8,250.00
	A02000	012015	732	063	SUPPLIES		4,000.00
	A02000	012015	734	063	SERVICES		16,000.00
	A02000	012015	736	063	OTHER EXPENSES		1,636.00
					TOTAL - INSTITUTIONAL EQUITY & COMPLIANCE		258,249.78
TITLE IX	A02000	012030	62001	061	OTHER PROFESSIONAL		138,196.00
	A02000	012030	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,376.29
	A02000	012030	730	061	TRAVEL		15,870.00
	A02000	012030	732	061	SUPPLIES		5,365.00
	A02000	012030	734	061	SERVICES		6,650.00
	A02000	012030	736	061	OTHER EXPENSES		1,115.00
					TOTAL - TITLE IX		219,572.29
TOTAL - LEGAL AFFAIRS AND COMPLIANCE						0.00	1,001,626.83

Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
PRESIDENT'S PROGRAM ENHANCEMENT							
PRESIDENT'S PROGRAM ENHANCEMENT	A02000	012017	734	061	SERVICES		1,060,812.49
	A02000	012017	81005	091	CAPITAL LEASE-STEINWAY		50,000.00
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT							1,110,812.49
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT						0.00	1,110,812.49

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
VP DIVERSITY & INCLUSION							
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		210,049.00
	A02000	012021	62001	051	OTHER PROFESSIONAL		48,551.00
	A02000	012021	62003	061	CLERICAL AND SECRETARIAL		49,654.72
	A02000	012021	63000	061	NON-STUDENT PART-TIME WAGES		6,363.00
	A02000	012021	63200	061	GRADUATE ASSISTANT WAGES		26,465.00
	A02000	012021	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,400.83
	A02000	012021	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		98,427.70
	A02000	012021	69101	061	FRINGE BENEFIT POOL-NON-STDPT		486.77
	A02000	012021	730	061	TRAVEL		16,000.00
	A02000	012021	732	061	SUPPLIES		15,808.00
	A02000	012021	734	061	SERVICES		18,200.00
	A02000	012021	736	061	OTHER EXPENSES		35,305.00
					TOTAL - OFFICE OF THE VP FOR DIV AND INCL		543,711.02
TOTAL - VP DIVERSITY & INCLUSION						0.00	543,711.02

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
INTERCOLLEGIATE ATHLETICS							
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	OTHER PROFESSIONAL		202,948.80
	A02000	012023	63100	056	STUDENT WAGES		3,000.00
	A02000	012023	63200	056	GRADUATE ASSISTANT WAGES		16,985.00
	A02000	012023	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		76,917.60
	A02000	012023	730	056	TRAVEL		3,750.00
	A02000	012023	732	056	SUPPLIES		6,500.00
	A02000	012023	734	056	SERVICES		17,000.00
	A02000	012023	736	056	OTHER EXPENSES		1,000.00
					TOTAL - ATHLETICS COMMUNICATIONS		328,101.40
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		168,716.00
	A02000	222000	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,943.36
					TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN		232,659.36
BASEBALL-MEN	A02000	222013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		12,544.00
					TOTAL - BASEBALL-MEN		12,544.00
BASKETBALL-MEN	A02000	222014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		63,889.00
					TOTAL - BASKETBALL-MEN		63,889.00
FOOTBALL-MEN	A02000	222016	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		244,059.00
					TOTAL - FOOTBALL-MEN		244,059.00
GOLF-MEN	A02000	222018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,052.00
					TOTAL - GOLF-MEN		6,052.00
SOCCER-MEN	A02000	222019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		59,115.00
					TOTAL - SOCCER-MEN		59,115.00
SWIMMING-MEN	A02000	222020	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		36,203.00
					TOTAL - SWIMMING-MEN		36,203.00
BASKETBALL-WOMEN	A02000	222024	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		54,310.00
					TOTAL - BASKETBALL-WOMEN		54,310.00
FIELD HOCKEY-WOMEN	A02000	222026	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		8,749.00
					TOTAL - FIELD HOCKEY-WOMEN		8,749.00
GOLF-WOMEN	A02000	222027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		14,579.00
					TOTAL - GOLF-WOMEN		14,579.00
SOCCER-WOMEN	A02000	222028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,832.00
					TOTAL - SOCCER-WOMEN		2,832.00
SOFTBALL-WOMEN	A02000	222029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		13,754.00
					TOTAL - SOFTBALL-WOMEN		13,754.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
INTERCOLLEGIATE ATHLETICS							
SWIMMING-WOMEN	A02000	222030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		18,430.00
					TOTAL - SWIMMING-WOMEN		18,430.00
TRACK-WOMEN	A02000	222031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		81,527.00
					TOTAL - TRACK-WOMEN		81,527.00
VOLLEYBALL-WOMEN	A02000	222032	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,030.00
					TOTAL - VOLLEYBALL-WOMEN		24,030.00
TENNIS-WOMENS	A02000	222049	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		30,225.00
					TOTAL - TENNIS-WOMENS		30,225.00
BEACH VOLLEYBALL-WOMEN	A02000	222050	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		5,269.00
					TOTAL - BEACH VOLLEYBALL-WOMEN		5,269.00
TOTAL - INTERCOLLEGIATE ATHLETICS						0.00	1,236,327.76

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PROVOST OFFICE							
PROVOST OFFICE-OPER	A02000	022000	61010	046	SUPPLEMENTAL-FACULTY		37,763.00
	A02000	022000	61011	046	FACULTY ADMINISTRATOR		672,525.00
	A02000	022000	61202	046	SUMMER SCHOOL SUPPLEMENTAL		10,237.00
	A02000	022000	61999	046	SALARY SAVINGS-ONGOING		21,340.68
	A02000	022000	62001	046	OTHER PROFESSIONAL		126,518.00
	A02000	022000	62002	046	TECHNICAL AND PARAPROFESSIONALS		48,691.00
	A02000	022000	62003	046	CLERICAL AND SECRETARIAL		90,363.00
	A02000	022000	63000	046	NON-STUDENT PART-TIME WAGES		120,678.00
	A02000	022000	63100	046	STUDENT WAGES		11,760.00
	A02000	022000	63200	046	GRADUATE ASSISTANT WAGES		52,479.00
	A02000	022000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		373,730.76
	A02000	022000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		9,231.87
	A02000	022000	69999	046	FRINGE SAVINGS-ONGOING		5,199.82
	A02000	022000	730	046	TRAVEL		92,861.00
	A02000	022000	732	046	SUPPLIES		18,953.00
	A02000	022000	734	046	SERVICES		18,035.41
	A02000	022000	736	046	OTHER EXPENSES		65,813.53
					TOTAL - PROVOST OFFICE-OPER		1,776,180.07
ACAD CONSULTANTS-ACCREDITATION	A02000	022002	63200	046	GRADUATE ASSISTANT WAGES		10,965.00
	A02000	022002	69010	046	WAIVER-GRADUATE		6,500.00
	A02000	022002	730	046	TRAVEL		16,300.00
	A02000	022002	736	046	OTHER EXPENSES		29,653.00
					TOTAL - ACAD CONSULTANTS-ACCREDITATION		63,418.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61010	046	SUPPLEMENTAL-FACULTY		16,826.00
	A02000	022003	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		64,990.00
	A02000	022003	62001	046	OTHER PROFESSIONAL		283,074.40
	A02000	022003	62002	046	TECHNICAL AND PARAPROFESSIONALS		133,980.00
	A02000	022003	62003	046	CLERICAL AND SECRETARIAL		14,908.00
	A02000	022003	62008	046	OVERTIME WAGES		500.00
	A02000	022003	63100	046	STUDENT WAGES		27,747.00
	A02000	022003	63200	046	GRADUATE ASSISTANT WAGES		14,244.00
	A02000	022003	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		194,722.00
	A02000	022003	730	046	TRAVEL		15,400.00
	A02000	022003	732	046	SUPPLIES		22,850.00
	A02000	022003	734	046	SERVICES		62,492.99

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PROVOST OFFICE							
	A02000	022003	736	046	OTHER EXPENSES		18,000.00
					TOTAL - FACULTY CTR FOR TEACHING & LEARNING		869,734.39
ACADEMIC EQUIPMENT	A02000	022004	750	011	CAPITAL OUTLAY-NON PROJECTS		500,000.00
					TOTAL - ACADEMIC EQUIPMENT		500,000.00
ACADEMIC RESERVE	A02000	022005	736	011	OTHER EXPENSES		558,163.11
					TOTAL - ACADEMIC RESERVE		558,163.11
ADVISEMENT CENTER	A02000	022006	61010	046	SUPPLEMENTAL-FACULTY		1,500.00
	A02000	022006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		73,072.00
	A02000	022006	62001	046	OTHER PROFESSIONAL		297,877.00
	A02000	022006	62003	046	CLERICAL AND SECRETARIAL		29,527.00
	A02000	022006	62006	046	SUPPLEMENTAL-STAFF		1,500.00
	A02000	022006	63100	046	STUDENT WAGES		14,703.80
	A02000	022006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		152,917.41
	A02000	022006	730	046	TRAVEL		7,234.00
	A02000	022006	732	046	SUPPLIES		4,138.00
	A02000	022006	734	046	SERVICES		9,457.00
	A02000	022006	736	046	OTHER EXPENSES		1,500.00
					TOTAL - ADVISEMENT CENTER		593,426.21
PUBLIC AFFAIRS	A02000	022007	62001	046	OTHER PROFESSIONAL		104,040.00
	A02000	022007	62003	046	CLERICAL AND SECRETARIAL		14,908.00
	A02000	022007	63000	046	NON-STUDENT PART-TIME WAGES		25,500.00
	A02000	022007	63200	046	GRADUATE ASSISTANT WAGES		10,670.00
	A02000	022007	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,081.29
	A02000	022007	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,950.75
	A02000	022007	730	046	TRAVEL		3,000.00
	A02000	022007	732	046	SUPPLIES		3,300.00
	A02000	022007	734	046	SERVICES		23,700.00
	A02000	022007	736	046	OTHER EXPENSES		3,756.00
					TOTAL - PUBLIC AFFAIRS		235,906.04
CANDIDATE RECRUITMENT	A02000	022008	730	046	TRAVEL		1,365.00
	A02000	022008	734	046	SERVICES		1,651.00
	A02000	022008	736	046	OTHER EXPENSES		7,984.00
					TOTAL - CANDIDATE RECRUITMENT		11,000.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	OTHER PROFESSIONAL		161,455.00
	A02000	022009	63100	011	STUDENT WAGES		8,000.00

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PROVOST OFFICE							
	A02000	022009	63200	011	GRADUATE ASSISTANT WAGES		28,652.00
	A02000	022009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,191.45
	A02000	022009	730	011	TRAVEL		4,523.00
	A02000	022009	732	011	SUPPLIES		5,016.00
	A02000	022009	734	011	SERVICES		10,000.00
	A02000	022009	736	011	OTHER EXPENSES		11,818.00
					TOTAL - CITIZENSHIP & SERVICE LEARNING		290,655.45
CONT ED FUNDING INITIATIVES							
	A02000	022013	730	046	TRAVEL		10,000.00
	A02000	022013	732	046	SUPPLIES		15,000.00
	A02000	022013	734	046	SERVICES		15,000.00
	A02000	022013	736	046	OTHER EXPENSES		42,903.00
					TOTAL - CONT ED FUNDING INITIATIVES		82,903.00
OFFICE OF ASSESSMENT							
	A02000	022014	61011	046	FACULTY ADMINISTRATOR		96,836.00
	A02000	022014	62001	046	OTHER PROFESSIONAL		86,619.00
	A02000	022014	62002	046	TECHNICAL AND PARAPROFESSIONALS		33,928.00
	A02000	022014	63200	046	GRADUATE ASSISTANT WAGES		31,072.00
	A02000	022014	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		82,388.15
	A02000	022014	732	046	SUPPLIES		46,400.00
	A02000	022014	734	046	SERVICES		6,000.00
	A02000	022014	736	046	OTHER EXPENSES		28,200.00
					TOTAL - OFFICE OF ASSESSMENT		411,443.15
FACULTY DEVELOPMENT							
	A02000	022018	736	046	OTHER EXPENSES		51,165.00
					TOTAL - FACULTY DEVELOPMENT		51,165.00
UNIVERSITY FOUNDATION AWARDS							
	A02000	022019	61010	011	SUPPLEMENTAL-FACULTY		21,600.00
	A02000	022019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,186.40
					TOTAL - UNIVERSITY FOUNDATION AWARDS		29,786.40
FACULTY SENATE							
	A02000	022020	61100	061	PER COURSE		21,600.00
	A02000	022020	61202	061	SUMMER SCHOOL SUPPLEMENTAL		7,414.75
	A02000	022020	62003	061	CLERICAL AND SECRETARIAL		31,228.00
	A02000	022020	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,645.60
	A02000	022020	69101	061	FRINGE BENEFIT POOL-NON-STDPT		1,652.40
	A02000	022020	730	061	TRAVEL		1,266.73
	A02000	022020	732	061	SUPPLIES		1,700.00
	A02000	022020	734	061	SERVICES		3,900.00
	A02000	022020	736	061	OTHER EXPENSES		2,414.76

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PROVOST OFFICE							
					TOTAL - FACULTY SENATE		85,822.24
FIGHTING FUND	A02000	022021	61010	011	SUPPLEMENTAL-FACULTY		781.00
	A02000	022021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		296.00
					TOTAL - FIGHTING FUND		1,077.00
FUNDING FOR RESULTS	A02000	022022	61200	011	SUMMER SCHOOL INSTRUCTION		19,802.00
	A02000	022022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		7,504.96
					TOTAL - FUNDING FOR RESULTS		27,306.96
FUTURES INITIATIVE	A02000	022023	736	011	OTHER EXPENSES		317,266.00
					TOTAL - FUTURES INITIATIVE		317,266.00
HONORS COLLEGE	A02000	022024	61011	011	FACULTY ADMINISTRATOR		38,172.35
	A02000	022024	62001	011	OTHER PROFESSIONAL		50,093.00
	A02000	022024	62003	011	CLERICAL AND SECRETARIAL		27,700.00
	A02000	022024	63100	011	STUDENT WAGES		1,000.00
	A02000	022024	63200	011	GRADUATE ASSISTANT WAGES		13,335.00
	A02000	022024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,950.87
	A02000	022024	732	011	SUPPLIES		5,000.00
	A02000	022024	734	011	SERVICES		5,750.00
	A02000	022024	736	011	OTHER EXPENSES		2,000.00
					TOTAL - HONORS COLLEGE		187,001.22
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		95,227.00
	A02000	022025	62001	061	OTHER PROFESSIONAL		80,102.00
	A02000	022025	62002	061	TECHNICAL AND PARAPROFESSIONALS		40,987.00
	A02000	022025	63200	061	GRADUATE ASSISTANT WAGES		28,899.00
	A02000	022025	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		81,983.76
	A02000	022025	730	061	TRAVEL		7,034.00
	A02000	022025	732	061	SUPPLIES		3,405.00
	A02000	022025	734	061	SERVICES		2,800.00
					TOTAL - INSTITUTIONAL RESEARCH		340,437.76
MO PUBLIC AFFAIRS ACADEMY	A02000	022028	63100	046	STUDENT WAGES		6,100.00
	A02000	022028	730	046	TRAVEL		3,000.00
	A02000	022028	732	046	SUPPLIES		4,000.00
	A02000	022028	734	046	SERVICES		7,951.25
	A02000	022028	736	046	OTHER EXPENSES		3,735.00
					TOTAL - MO PUBLIC AFFAIRS ACADEMY		24,786.25
OZARKS PUBLIC HEALTH INSTITUTE	A02000	022029	63200	021	GRADUATE ASSISTANT WAGES		13,232.00

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PROVOST OFFICE							
	A02000	022029	730	021	TRAVEL		3,000.00
	A02000	022029	732	021	SUPPLIES		1,000.00
	A02000	022029	734	021	SERVICES		1,000.00
					TOTAL - OZARKS PUBLIC HEALTH INSTITUTE		18,232.00
PERFORMING ARTS SERIES							
	A02000	022030	730	052	TRAVEL		2,000.00
	A02000	022030	732	052	SUPPLIES		100.00
	A02000	022030	734	052	SERVICES		6,000.00
	A02000	022030	736	052	OTHER EXPENSES		1,900.00
					TOTAL - PERFORMING ARTS SERIES		10,000.00
PUBLIC AFFAIRS CONFERENCE							
	A02000	022031	61010	032	SUPPLEMENTAL-FACULTY		12,800.00
	A02000	022031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,851.20
	A02000	022031	730	032	TRAVEL		24,147.00
	A02000	022031	732	032	SUPPLIES		4,750.00
	A02000	022031	734	032	SERVICES		21,750.00
	A02000	022031	736	032	OTHER EXPENSES		4,410.00
					TOTAL - PUBLIC AFFAIRS CONFERENCE		72,708.20
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		86,400.00
	A02000	022033	61200	011	SUMMER SCHOOL INSTRUCTION		2,400.00
	A02000	022033	63201	011	TEACHING ASSISTANT WAGES		37,367.00
	A02000	022033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		73,263.73
	A02000	022033	69101	011	FRINGE BENEFIT POOL-NON-STDPT		550.80
	A02000	022033	732	011	SUPPLIES		11,450.00
	A02000	022033	734	011	SERVICES		8,503.00
	A02000	022033	736	011	OTHER EXPENSES		36.87
					TOTAL - FIRST YEAR PROGRAMS		341,351.40
STUDENT DEVELOPMNT & PUBLIC AFFAIRS							
	A02000	022034	62003	046	CLERICAL AND SECRETARIAL		39,420.00
	A02000	022034	63200	046	GRADUATE ASSISTANT WAGES		10,965.00
	A02000	022034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,940.18
	A02000	022034	730	046	TRAVEL		6,000.00
	A02000	022034	732	046	SUPPLIES		4,500.00
	A02000	022034	734	046	SERVICES		2,586.00
	A02000	022034	736	046	OTHER EXPENSES		2,000.00

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PROVOST OFFICE							
					TOTAL - STUDENT DEVELOPMNT & PUBLIC AFFAIRS		80,411.18
STUDENT LEARNING SERVICES	A02000	022035	62001	011	OTHER PROFESSIONAL		62,912.00
	A02000	022035	63000	011	NON-STUDENT PART-TIME WAGES		6,000.00
	A02000	022035	63100	011	STUDENT WAGES		55,000.00
	A02000	022035	63200	011	GRADUATE ASSISTANT WAGES		46,265.00
	A02000	022035	69010	011	WAIVER-GRADUATE		9,500.00
	A02000	022035	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,843.65
	A02000	022035	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		459.00
	A02000	022035	730	011	TRAVEL		3,306.00
	A02000	022035	732	011	SUPPLIES		5,000.00
	A02000	022035	736	011	OTHER EXPENSES		6,041.00
					TOTAL - STUDENT LEARNING SERVICES		218,326.65
EC-ADMINISTRATION	A02000	022036	62003	046	CLERICAL AND SECRETARIAL		35,956.00
	A02000	022036	63200	046	GRADUATE ASSISTANT WAGES		13,158.00
	A02000	022036	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,627.32
	A02000	022036	730	046	TRAVEL		15,000.00
	A02000	022036	732	046	SUPPLIES		23,000.00
	A02000	022036	734	046	SERVICES		23,000.00
	A02000	022036	736	046	OTHER EXPENSES		24,545.92
					TOTAL - EC-ADMINISTRATION		148,287.24
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	OTHER PROFESSIONAL		47,390.00
	A02000	022037	62003	046	CLERICAL AND SECRETARIAL		48,105.00
	A02000	022037	63000	046	NON-STUDENT PART-TIME WAGES		22,487.00
	A02000	022037	63100	046	STUDENT WAGES		12,266.00
	A02000	022037	63200	046	GRADUATE ASSISTANT WAGES		10,965.00
	A02000	022037	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,192.60
	A02000	022037	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,720.26
	A02000	022037	732	046	SUPPLIES		901.26
					TOTAL - EC-ACADEMIC OUTREACH ADMIN		180,027.12
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	OTHER PROFESSIONAL		94,881.00
	A02000	022038	62003	046	CLERICAL AND SECRETARIAL		35,305.00
	A02000	022038	63100	046	STUDENT WAGES		8,000.00
	A02000	022038	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,340.50
	A02000	022038	730	046	TRAVEL		4,000.00
	A02000	022038	732	046	SUPPLIES		5,000.00

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PROVOST OFFICE							
	A02000	022038	734	046	SERVICES		59,100.00
	A02000	022038	736	046	OTHER EXPENSES		10,000.00
					TOTAL - EC-DUAL CREDIT PROGRAM ADMIN		265,626.50
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		95,888.00
	A02000	022039	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,341.55
	A02000	022039	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		9,214.04
	A02000	022039	730	046	TRAVEL		5,707.00
	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		338,468.59
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	CLERICAL AND SECRETARIAL		29,969.00
	A02000	022040	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,358.25
	A02000	022040	730	046	TRAVEL		3,200.00
	A02000	022040	732	046	SUPPLIES		2,083.00
	A02000	022040	734	046	SERVICES		34,205.00
	A02000	022040	736	046	OTHER EXPENSES		17,200.00
					TOTAL - INTERNET INSTRUCTION ADMIN		98,015.25
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	OTHER PROFESSIONAL		41,000.00
	A02000	022041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,539.00
	A02000	022041	730	046	TRAVEL		2,500.00
	A02000	022041	732	046	SUPPLIES		1,600.00
	A02000	022041	734	046	SERVICES		1,000.00
	A02000	022041	736	046	OTHER EXPENSES		1,181.00
					TOTAL - COMMUNITY OUTREACH ADMIN		62,820.00
EC-ICOURSE COURSE ADMIN	A02000	022042	62001	046	OTHER PROFESSIONAL		41,000.00
	A02000	022042	62002	046	TECHNICAL AND PARAPROFESSIONALS		52,688.00
	A02000	022042	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,507.75
	A02000	022042	730	046	TRAVEL		2,077.00
	A02000	022042	732	046	SUPPLIES		20,000.00
	A02000	022042	734	046	SERVICES		1,000.00
	A02000	022042	736	046	OTHER EXPENSES		500.00
					TOTAL - EC-ICOURSE COURSE ADMIN		152,772.75

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
PROVOST OFFICE							
EC-EXTENDED CAMPUS FACILITIES	A02000	022044	734	046	SERVICES		84,800.00
					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		19,840.00
	A02000	022045	62001	046	OTHER PROFESSIONAL		41,000.00
	A02000	022045	63000	046	NON-STUDENT PART-TIME WAGES		32,000.00
	A02000	022045	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,945.59
	A02000	022045	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		2,448.00
	A02000	022045	720	072	UTILITIES		1,500.00
	A02000	022045	730	046	TRAVEL		6,000.00
	A02000	022045	732	046	SUPPLIES		1,500.00
	A02000	022045	734	046	SERVICES		3,024.37
	A02000	022045	736	046	OTHER EXPENSES		33,084.88
					TOTAL - EC-SOUTHWEST REGION		160,342.84
EC-CENTRAL REGION	A02000	022046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00
	A02000	022046	62001	046	OTHER PROFESSIONAL		41,000.00
	A02000	022046	63000	046	NON-STUDENT PART-TIME WAGES		62,000.00
	A02000	022046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,539.00
	A02000	022046	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		4,743.00
	A02000	022046	72000	072	UTL-NATURAL GAS		5,000.00
	A02000	022046	730	046	TRAVEL		4,850.00
	A02000	022046	732	046	SUPPLIES		2,000.00
	A02000	022046	734	046	SERVICES		5,200.00
	A02000	022046	736	046	OTHER EXPENSES		35,918.00
					TOTAL - EC-CENTRAL REGION		178,250.00
EC-OFF CAMPUS CENTERS	A02000	022047	734	046	SERVICES		15,000.00
	A02000	022047	736	046	OTHER EXPENSES		28,955.88
					TOTAL - EC-OFF CAMPUS CENTERS		43,955.88
EC-SOUTHEAST REGION	A02000	022048	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00
	A02000	022048	62001	046	OTHER PROFESSIONAL		41,000.00
	A02000	022048	63000	046	NON-STUDENT PART-TIME WAGES		25,000.00
	A02000	022048	63100	046	STUDENT WAGES		5,500.00
	A02000	022048	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,539.00
	A02000	022048	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,912.50
	A02000	022048	730	046	TRAVEL		400.00

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PROVOST OFFICE							
	A02000	022048	732	046	SUPPLIES		300.00
	A02000	022048	734	046	SERVICES		475.00
	A02000	022048	736	046	OTHER EXPENSES		90.00
					TOTAL - EC-SOUTHEAST REGION		92,216.50
EC-INFO TECH AND EQUIPMENT	A02000	022049	730	046	TRAVEL		1,000.00
	A02000	022049	732	046	SUPPLIES		36,800.00
	A02000	022049	734	046	SERVICES		14,000.00
	A02000	022049	736	046	OTHER EXPENSES		200.00
					TOTAL - EC-INFO TECH AND EQUIPMENT		52,000.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	OTHER PROFESSIONAL		56,067.00
	A02000	022050	62002	046	TECHNICAL AND PARAPROFESSIONALS		38,291.00
	A02000	022050	63100	046	STUDENT WAGES		25,000.00
	A02000	022050	63200	046	GRADUATE ASSISTANT WAGES		10,965.00
	A02000	022050	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,761.68
	A02000	022050	730	046	TRAVEL		3,325.00
	A02000	022050	732	046	SUPPLIES		24,070.00
	A02000	022050	734	046	SERVICES		7,900.00
	A02000	022050	750	046	CAPITAL OUTLAY-NON PROJECTS		13,457.90
					TOTAL - EC-DISTANCE LEARNING & TECHNOLOGY		214,837.58
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	OTHER PROFESSIONAL		89,256.00
	A02000	022052	63000	046	NON-STUDENT PART-TIME WAGES		15,000.00
	A02000	022052	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,828.03
	A02000	022052	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,147.50
	A02000	022052	730	046	TRAVEL		5,000.00
	A02000	022052	732	046	SUPPLIES		8,774.30
	A02000	022052	734	046	SERVICES		3,000.00
	A02000	022052	736	046	OTHER EXPENSES		3,792.00
					TOTAL - EC-PUBLICATIONS & MARKETING		159,797.83
EC-REGISTRATION SERVICES	A02000	022053	62001	046	OTHER PROFESSIONAL		48,551.00
	A02000	022053	62003	046	CLERICAL AND SECRETARIAL		31,587.00
	A02000	022053	63000	046	NON-STUDENT PART-TIME WAGES		15,750.00
	A02000	022053	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,372.30
	A02000	022053	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		4,630.50
	A02000	022053	730	046	TRAVEL		360.00
	A02000	022053	732	046	SUPPLIES		200.00

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PROVOST OFFICE							
	A02000	022053	734	046	SERVICES		6,602.49
					TOTAL - EC-REGISTRATION SERVICES		138,053.29
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		2,200.00
	A02000	022061	61100	011	PER COURSE		71,000.00
	A02000	022061	61200	011	SUMMER SCHOOL INSTRUCTION		13,937.00
	A02000	022061	61202	046	SUMMER SCHOOL SUPPLEMENTAL		400.00
	A02000	022061	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		6,115.92
	A02000	022061	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		151.60
	A02000	022061	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		5,431.50
	A02000	022061	730	011	TRAVEL		4,732.00
	A02000	022061	734	011	SERVICES		800.00
					TOTAL - EC-INTERACTIVE VIDEO		104,768.02
INTERNET BASED INSTRUCTION	A02000	022062	736	011	OTHER EXPENSES		252,225.00
					TOTAL - INTERNET BASED INSTRUCTION		252,225.00
COMMUNITY OUTREACH	A02000	022063	63100	032	STUDENT WAGES		1,228.00
	A02000	022063	63200	032	GRADUATE ASSISTANT WAGES		8,772.00
	A02000	022063	730	032	TRAVEL		2,500.00
	A02000	022063	732	032	SUPPLIES		2,000.00
	A02000	022063	734	032	SERVICES		1,000.00
	A02000	022063	736	032	OTHER EXPENSES		737.00
					TOTAL - COMMUNITY OUTREACH		16,237.00
EC-ICOURSE 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		13,254.39
	A02000	022064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,676.27
	A02000	022064	730	011	TRAVEL		372.00
	A02000	022064	732	011	SUPPLIES		250.00
	A02000	022064	734	011	SERVICES		109,119.27
					TOTAL - EC-ICOURSE INSTRUCTION		181,555.93
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		4,927.00

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PROVOST OFFICE							
	A02000	022065	69101	014	FRINGE BENEFIT POOL-NON-STDPT PT		8,568.00
	A02000	022065	730	014	TRAVEL		7,919.23
					TOTAL - EC-OFF-CAMPUS COURSES		146,414.23
OZARK STUDIES							
	A02000	022069	61001	011	PROFESSOR		85,537.00
	A02000	022069	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,418.52
					TOTAL - OZARK STUDIES		117,955.52
LEARNING COMMONS							
	A02000	022073	62001	046	OTHER PROFESSIONAL		58,550.00
	A02000	022073	62003	046	CLERICAL AND SECRETARIAL		32,435.00
	A02000	022073	63100	046	STUDENT WAGES		69,378.00
	A02000	022073	63200	046	GRADUATE ASSISTANT WAGES		17,444.00
	A02000	022073	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,483.32
	A02000	022073	730	046	TRAVEL		2,000.00
	A02000	022073	732	046	SUPPLIES		4,982.00
	A02000	022073	734	046	SERVICES		4,500.00
	A02000	022073	736	046	OTHER EXPENSES		1,000.00
					TOTAL - LEARNING COMMONS		224,772.32
ACADEMIC INTEGRITY							
	A02000	022076	63100	046	STUDENT WAGES		1,000.00
	A02000	022076	730	046	TRAVEL		1,500.00
	A02000	022076	732	046	SUPPLIES		1,750.00
	A02000	022076	734	046	SERVICES		2,260.00
					TOTAL - ACADEMIC INTEGRITY		6,510.00
ONE-TIME FUNDING-PROVOST							
	A02000	022077	81005	091	CAPITAL LEASE-STEINWAY		30,000.00
					TOTAL - ONE-TIME FUNDING-PROVOST		30,000.00
EPP-EDUCATOR PREPARATION PROVIDE							
	A02000	022080	61010	046	SUPPLEMENTAL-FACULTY		19,500.00
	A02000	022080	61202	046	SUMMER SCHOOL SUPPLEMENTAL		4,112.00
	A02000	022080	62003	046	CLERICAL AND SECRETARIAL		30,638.00
	A02000	022080	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,560.75
	A02000	022080	730	046	TRAVEL		2,500.00
	A02000	022080	732	046	SUPPLIES		200.00
	A02000	022080	734	046	SERVICES		3,640.00
	A02000	022080	736	046	OTHER EXPENSES		32,660.52
					TOTAL - EPP-EDUCATOR PREPARATION PROVIDE		113,811.27
INTERNET INCENTIVE - PROV							
	A02000	022082	61010	011	SUPPLEMENTAL-FACULTY		4,213.00
	A02000	022082	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,596.73
					TOTAL - INTERNET INCENTIVE - PROV		5,809.73

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PROVOST OFFICE							
EJOURNAL OF PUBLIC AFFAIRS	A02000	022083	61011	046	FACULTY ADMINISTRATOR		89,240.00
	A02000	022083	63000	046	NON-STUDENT PART-TIME WAGES		8,651.00
	A02000	022083	63100	046	STUDENT WAGES		2,000.00
	A02000	022083	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,821.96
	A02000	022083	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		661.80
	A02000	022083	730	046	TRAVEL		3,500.00
	A02000	022083	732	046	SUPPLIES		1,000.00
	A02000	022083	734	046	SERVICES		2,110.00
					TOTAL - EJOURNAL OF PUBLIC AFFAIRS		140,984.76
JUMP START	A02000	022086	730	011	TRAVEL		1,750.00
	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		5,188.00
HONORS COLLEGE-INSTRUCTION	A02000	022093	61010	011	SUPPLEMENTAL-FACULTY		109,834.00
	A02000	022093	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,627.09
	A02000	022093	734	011	SERVICES		81,273.00
					TOTAL - HONORS COLLEGE-INSTRUCTION		232,734.09
HONORS COLLEGE-STUDENT/FACULTY R&D	A02000	022094	730	011	TRAVEL		17,397.00
	A02000	022094	734	011	SERVICES		8,000.00
	A02000	022094	736	011	OTHER EXPENSES		2,000.00
					TOTAL - HONORS COLLEGE-STUDENT/FACULTY R&D		27,397.00
GLOBAL STUDIES	A02000	022095	61004	011	INSTRUCTOR		21,221.00
	A02000	022095	61010	011	SUPPLEMENTAL-FACULTY		3,063.00
	A02000	022095	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,203.64
					TOTAL - GLOBAL STUDIES		33,487.64
CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		101,460.00
	A02000	022096	62001	046	OTHER PROFESSIONAL		55,572.00
	A02000	022096	63000	046	NON-STUDENT PART-TIME WAGES		20,267.00
	A02000	022096	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,515.13
	A02000	022096	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		5,958.50
	A02000	022096	730	046	TRAVEL		5,000.00
					TOTAL - CTR ACADEMIC SUCCESS & TRANS-ADMIN		247,772.63
ACADEMIC TECHNOLOGY - PROVOST	A02000	022098	734	046	SERVICES		107,467.89
	A02000	022098	736	046	OTHER EXPENSES		9,557.85

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
PROVOST OFFICE							
TOTAL - ACADEMIC TECHNOLOGY - PROVOST							117,025.74
TOTAL - PROVOST OFFICE						0.00	12,148,278.93

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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		251,869.00
	A02000	102000	61100	011	PER COURSE		728,289.00
	A02000	102000	61200	011	SUMMER SCHOOL INSTRUCTION		429,882.00
	A02000	102000	61999	046	SALARY SAVINGS-ONGOING		67,881.46
	A02000	102000	62001	046	OTHER PROFESSIONAL		112,066.00
	A02000	102000	62002	046	TECHNICAL AND PARAPROFESSIONALS		99,361.00
	A02000	102000	62003	046	CLERICAL AND SECRETARIAL		32,760.00
	A02000	102000	63100	046	STUDENT WAGES		2,220.00
	A02000	102000	63200	046	GRADUATE ASSISTANT WAGES		17,547.00
	A02000	102000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		162,925.28
	A02000	102000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		188,005.22
	A02000	102000	69101	011	FRINGE BENEFIT POOL-NON-STDPT		55,714.11
	A02000	102000	69999	046	FRINGE SAVINGS-ONGOING		37,565.08
	A02000	102000	730	046	TRAVEL		41,804.00
	A02000	102000	732	046	SUPPLIES		2,107.00
	A02000	102000	734	046	SERVICES		8,199.00
	A02000	102000	736	011	OTHER EXPENSES		20,000.00
	A02000	102000	736	046	OTHER EXPENSES		41,085.00
	A02000	102000	81005	091	CAPITAL LEASE-STEINWAY		106,624.00
					TOTAL - ARTS & LTRS ADMINISTRATION-OPER		2,405,904.15
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		746,433.00
	A02000	102007	61002	011	ASSOCIATE PROFESSOR		413,555.00
	A02000	102007	61003	011	ASSISTANT PROFESSOR		420,715.00
	A02000	102007	61005	011	SENIOR INSTRUCTOR		46,435.00
	A02000	102007	61006	011	VISITING		41,000.00
	A02000	102007	61011	011	FACULTY ADMINISTRATOR		111,700.00
	A02000	102007	62002	011	TECHNICAL AND PARAPROFESSIONALS		92,376.00
	A02000	102007	62003	011	CLERICAL AND SECRETARIAL		69,785.00
	A02000	102007	62004	011	SKILLED CRAFTS		34,076.00

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COLLEGE OF ARTS & LETTERS							
	A02000	102007	63100	011	STUDENT WAGES		36,091.00
	A02000	102007	63200	011	GRADUATE ASSISTANT WAGES		61,413.00
	A02000	102007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		748,932.43
	A02000	102007	730	011	TRAVEL		1,185.30
	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		2,873,074.73
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		2,014.20
	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		14,961.20
COMMUNICATION-OPER	A02000	102011	61001	011	PROFESSOR		268,109.00
	A02000	102011	61002	011	ASSOCIATE PROFESSOR		377,870.00
	A02000	102011	61003	011	ASSISTANT PROFESSOR		208,440.00
	A02000	102011	61004	011	INSTRUCTOR		167,367.00
	A02000	102011	61005	011	SENIOR INSTRUCTOR		262,612.00
	A02000	102011	61011	011	FACULTY ADMINISTRATOR		109,177.00
	A02000	102011	62001	011	OTHER PROFESSIONAL		49,080.00
	A02000	102011	62003	011	CLERICAL AND SECRETARIAL		32,634.00
	A02000	102011	63100	011	STUDENT WAGES		4,914.00
	A02000	102011	63200	011	GRADUATE ASSISTANT WAGES		122,821.00
	A02000	102011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		559,134.52
	A02000	102011	730	011	TRAVEL		5,670.00
	A02000	102011	732	011	SUPPLIES		6,600.00
	A02000	102011	734	011	SERVICES		23,390.00
	A02000	102011	736	011	OTHER EXPENSES		7,347.00
					TOTAL - COMMUNICATION-OPER		2,205,165.52

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COLLEGE OF ARTS & LETTERS							
FORENSICS	A02000	102013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,000.00
	A02000	102013	730	045	TRAVEL		41,722.20
	A02000	102013	734	045	SERVICES		3,009.00
					TOTAL - FORENSICS		68,731.20
ENGLISH-OPER	A02000	102014	61000	011	DISTINGUISHED PROFESSOR		169,471.00
	A02000	102014	61001	011	PROFESSOR		726,696.00
	A02000	102014	61002	011	ASSOCIATE PROFESSOR		566,178.00
	A02000	102014	61003	011	ASSISTANT PROFESSOR		214,360.00
	A02000	102014	61004	011	INSTRUCTOR		84,000.00
	A02000	102014	61005	011	SENIOR INSTRUCTOR		346,724.00
	A02000	102014	61008	011	CLINICAL		54,635.00
	A02000	102014	62001	011	OTHER PROFESSIONAL		38,379.00
	A02000	102014	62002	011	TECHNICAL AND PARAPROFESSIONALS		37,835.00
	A02000	102014	62003	011	CLERICAL AND SECRETARIAL		62,921.00
	A02000	102014	63100	011	STUDENT WAGES		3,000.00
	A02000	102014	63201	011	TEACHING ASSISTANT WAGES		280,732.00
	A02000	102014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		872,154.45
	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		3,510,311.45
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	PROFESSOR		144,488.00
	A02000	102017	61002	011	ASSOCIATE PROFESSOR		245,623.00
	A02000	102017	61003	011	ASSISTANT PROFESSOR		266,650.00
	A02000	102017	61004	011	INSTRUCTOR		41,000.00
	A02000	102017	61005	011	SENIOR INSTRUCTOR		98,559.00
	A02000	102017	61011	011	FACULTY ADMINISTRATOR		94,987.00
	A02000	102017	62002	011	TECHNICAL AND PARAPROFESSIONALS		50,600.00
	A02000	102017	62003	011	CLERICAL AND SECRETARIAL		27,921.00
	A02000	102017	63100	011	STUDENT WAGES		7,061.00
	A02000	102017	63200	011	GRADUATE ASSISTANT WAGES		35,093.00
	A02000	102017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		367,564.82
	A02000	102017	730	011	TRAVEL		3,780.00
	A02000	102017	732	011	SUPPLIES		14,000.00
	A02000	102017	734	011	SERVICES		13,480.00

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COLLEGE OF ARTS & LETTERS							
	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		1,442,479.82
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	PROFESSOR		296,591.00
	A02000	102019	61002	011	ASSOCIATE PROFESSOR		123,940.00
	A02000	102019	61003	011	ASSISTANT PROFESSOR		325,770.00
	A02000	102019	61004	011	INSTRUCTOR		86,525.00
	A02000	102019	61005	011	SENIOR INSTRUCTOR		134,976.00
	A02000	102019	61011	011	FACULTY ADMINISTRATOR		100,797.00
	A02000	102019	62003	011	CLERICAL AND SECRETARIAL		32,116.00
	A02000	102019	63100	011	STUDENT WAGES		1,000.00
	A02000	102019	63200	011	GRADUATE ASSISTANT WAGES		35,094.00
	A02000	102019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		417,170.98
	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		1,565,588.98
MUSIC-OPER	A02000	102021	61001	011	PROFESSOR		1,055,887.00
	A02000	102021	61002	011	ASSOCIATE PROFESSOR		534,745.00
	A02000	102021	61003	011	ASSISTANT PROFESSOR		336,395.00
	A02000	102021	61004	011	INSTRUCTOR		124,665.00
	A02000	102021	61011	011	FACULTY ADMINISTRATOR		117,602.00
	A02000	102021	62001	011	OTHER PROFESSIONAL		46,148.00
	A02000	102021	62002	011	TECHNICAL AND PARAPROFESSIONALS		4,071.34
	A02000	102021	62003	011	CLERICAL AND SECRETARIAL		95,957.00
	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		114,048.00
	A02000	102021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		877,563.23
	A02000	102021	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		267.75
	A02000	102021	730	011	TRAVEL		300.00
	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

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COLLEGE OF ARTS & LETTERS							
					TOTAL - MUSIC-OPER		3,383,368.70
ATHLETIC BANDS	A02000	102023	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		225,000.00
	A02000	102023	62002	045	TECHNICAL AND PARAPROFESSIONALS		54,090.66
	A02000	102023	63100	045	STUDENT WAGES		8,000.00
	A02000	102023	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,500.36
	A02000	102023	730	045	TRAVEL		15,000.00
	A02000	102023	732	045	SUPPLIES		40,050.00
	A02000	102023	734	045	SERVICES		32,310.00
	A02000	102023	736	045	OTHER EXPENSES		6,000.00
	A02000	102023	750	045	CAPITAL OUTLAY-NON PROJECTS		3,000.00
					TOTAL - ATHLETIC BANDS		403,951.02
CHORAL ACTIVITIES	A02000	102024	730	045	TRAVEL		4,013.00
	A02000	102024	732	045	SUPPLIES		3,175.00
	A02000	102024	734	045	SERVICES		2,680.00
	A02000	102024	736	045	OTHER EXPENSES		275.00
					TOTAL - CHORAL ACTIVITIES		10,143.00
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		1,000.00
	A02000	102028	732	032	SUPPLIES		5,000.00
	A02000	102028	734	032	SERVICES		1,000.00
					TOTAL - MEYER CARILLON RECITALS		7,000.00
OPERA	A02000	102029	63000	045	NON-STUDENT PART-TIME WAGES		1,400.00
	A02000	102029	63100	045	STUDENT WAGES		500.00
	A02000	102029	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		107.10
	A02000	102029	730	045	TRAVEL		1,112.00
					TOTAL - OPERA		3,119.10
ORCHESTRA	A02000	102030	63000	045	NON-STUDENT PART-TIME WAGES		1,000.00
	A02000	102030	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		76.50
	A02000	102030	730	045	TRAVEL		2,155.00
	A02000	102030	732	045	SUPPLIES		3,250.00
	A02000	102030	734	045	SERVICES		1,500.00
	A02000	102030	736	045	OTHER EXPENSES		1,125.00
					TOTAL - ORCHESTRA		9,106.50
MUSICAL THEATRE	A02000	102031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		13,000.00

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COLLEGE OF ARTS & LETTERS							
	A02000	102031	63000	045	NON-STUDENT PART-TIME WAGES		12,750.00
	A02000	102031	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		975.38
	A02000	102031	736	045	OTHER EXPENSES		25,125.00
					TOTAL - MUSICAL THEATRE		51,850.38
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		567,130.00
	A02000	102033	61002	011	ASSOCIATE PROFESSOR		235,636.00
	A02000	102033	61003	011	ASSISTANT PROFESSOR		167,125.00
	A02000	102033	61005	011	SENIOR INSTRUCTOR		45,705.00
	A02000	102033	61011	011	FACULTY ADMINISTRATOR		101,600.00
	A02000	102033	62001	011	OTHER PROFESSIONAL		105,259.00
	A02000	102033	62002	011	TECHNICAL AND PARAPROFESSIONALS		34,884.00
	A02000	102033	62003	011	CLERICAL AND SECRETARIAL		64,688.00
	A02000	102033	62004	011	SKILLED CRAFTS		88,975.00
	A02000	102033	63000	011	NON-STUDENT PART-TIME WAGES		10,357.00
	A02000	102033	63100	011	STUDENT WAGES		1,000.00
	A02000	102033	63200	011	GRADUATE ASSISTANT WAGES		26,319.00
	A02000	102033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		534,769.76
	A02000	102033	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		792.31
	A02000	102033	730	011	TRAVEL		6,050.00
	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		2,016,599.07
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
INTERNET INCENTIVE - COAL	A02000	102043	61010	011	SUPPLEMENTAL-FACULTY		241,091.00
	A02000	102043	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		91,373.49
					TOTAL - INTERNET INCENTIVE - COAL		332,464.49
CONCERT BANDS	A02000	102060	730	045	TRAVEL		4,000.00

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COLLEGE OF ARTS & LETTERS							
	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		10,000.00
JAZZ OPERATING	A02000	102061	730	045	TRAVEL		1,700.00
	A02000	102061	732	045	SUPPLIES		1,300.00
	A02000	102061	734	045	SERVICES		3,000.00
	A02000	102061	736	045	OTHER EXPENSES		1,000.00
					TOTAL - JAZZ OPERATING		7,000.00
TOTAL - COLLEGE OF ARTS & LETTERS						0.00	20,660,829.88

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COLLEGE OF BUSINESS							
BUSINESS ADMINISTRATION-OPER	A02000	112000	61011	046	FACULTY ADMINISTRATOR		542,074.75
	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		119,476.92
	A02000	112000	62001	046	OTHER PROFESSIONAL		573,923.00
	A02000	112000	62002	046	TECHNICAL AND PARAPROFESSIONALS		143,748.00
	A02000	112000	62003	046	CLERICAL AND SECRETARIAL		127,806.00
	A02000	112000	62008	046	OVERTIME WAGES		5,000.00
	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		63,597.00
	A02000	112000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		230,535.09
	A02000	112000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		525,882.11
	A02000	112000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		37,378.97
	A02000	112000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A02000	112000	69999	046	FRINGE SAVINGS-ONGOING		45,510.62
	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		3,734,787.96
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		62,715.00
	A02000	112005	63200	046	GRADUATE ASSISTANT WAGES		28,509.00
	A02000	112005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,768.99
	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		117,742.99

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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		499,106.00	
	A02000	112009	61002	011	ASSOCIATE PROFESSOR		497,908.00	
	A02000	112009	61003	011	ASSISTANT PROFESSOR		386,815.00	
	A02000	112009	61004	011	INSTRUCTOR		178,107.00	
	A02000	112009	61005	011	SENIOR INSTRUCTOR		49,619.00	
	A02000	112009	61011	011	FACULTY ADMINISTRATOR		145,247.00	
	A02000	112009	62003	011	CLERICAL AND SECRETARIAL		37,320.00	
	A02000	112009	63100	011	STUDENT WAGES		1,523.00	
	A02000	112009	63200	011	GRADUATE ASSISTANT WAGES		54,825.00	
	A02000	112009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		679,972.23	
	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		2,560,902.23
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61000	011	DISTINGUISHED PROFESSOR		120,772.00	
	A02000	112013	61001	011	PROFESSOR		740,328.00	
	A02000	112013	61002	011	ASSOCIATE PROFESSOR		738,907.00	
	A02000	112013	61003	011	ASSISTANT PROFESSOR		253,700.00	
	A02000	112013	61004	011	INSTRUCTOR		95,630.00	
	A02000	112013	61011	011	FACULTY ADMINISTRATOR		157,500.00	
	A02000	112013	62003	011	CLERICAL AND SECRETARIAL		28,766.00	
	A02000	112013	63200	011	GRADUATE ASSISTANT WAGES		54,825.00	
	A02000	112013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		809,393.55	
	A02000	112013	732	011	SUPPLIES		10,000.00	
	A02000	112013	734	011	SERVICES		19,667.00	
	A02000	112013	736	011	OTHER EXPENSES		2,500.00	
						TOTAL - FINANCE & GENERAL BUSINESS-OPER		3,031,988.55

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COLLEGE OF BUSINESS							
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61001	011	PROFESSOR		104,529.00
	A02000	112015	61002	011	ASSOCIATE PROFESSOR		261,014.00
	A02000	112015	61003	011	ASSISTANT PROFESSOR		166,450.00
	A02000	112015	61004	011	INSTRUCTOR		72,714.00
	A02000	112015	61005	011	SENIOR INSTRUCTOR		175,102.00
	A02000	112015	61011	011	FACULTY ADMINISTRATOR		139,036.00
	A02000	112015	62002	011	TECHNICAL AND PARAPROFESSIONALS		45,874.00
	A02000	112015	62003	011	CLERICAL AND SECRETARIAL		32,077.00
	A02000	112015	63100	011	STUDENT WAGES		8,499.00
	A02000	112015	63200	011	GRADUATE ASSISTANT WAGES		37,281.00
	A02000	112015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		377,785.68
	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		1,502,677.68
MANAGEMENT-OPER	A02000	112017	61001	011	PROFESSOR		436,353.00
	A02000	112017	61002	011	ASSOCIATE PROFESSOR		191,790.00
	A02000	112017	61003	011	ASSISTANT PROFESSOR		774,931.00
	A02000	112017	61004	011	INSTRUCTOR		87,682.00
	A02000	112017	61005	011	SENIOR INSTRUCTOR		92,046.00
	A02000	112017	61008	011	CLINICAL		92,461.00
	A02000	112017	62003	011	CLERICAL AND SECRETARIAL		37,376.00
	A02000	112017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		649,090.18
					TOTAL - MANAGEMENT-OPER		2,361,729.18
MARKETING-OPER	A02000	112019	61001	011	PROFESSOR		355,052.00
	A02000	112019	61002	011	ASSOCIATE PROFESSOR		242,517.00
	A02000	112019	61003	011	ASSISTANT PROFESSOR		932,823.00
	A02000	112019	61004	011	INSTRUCTOR		82,808.00
	A02000	112019	61005	011	SENIOR INSTRUCTOR		97,617.00
	A02000	112019	61011	011	FACULTY ADMINISTRATOR		142,971.00
	A02000	112019	62003	011	CLERICAL AND SECRETARIAL		36,932.00
	A02000	112019	63200	011	GRADUATE ASSISTANT WAGES		54,825.00
	A02000	112019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		716,582.89
	A02000	112019	732	011	SUPPLIES		16,552.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
COLLEGE OF BUSINESS							
	A02000	112019	734	011	SERVICES		15,840.00
	A02000	112019	736	011	OTHER EXPENSES		2,500.00
					TOTAL - MARKETING-OPER		2,697,019.89
INTERNET INCENTIVE - COB	A02000	112026	61010	011	SUPPLEMENTAL-FACULTY		321,750.00
	A02000	112026	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		121,943.25
					TOTAL - INTERNET INCENTIVE - COB		443,693.25
MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	61001	011	PROFESSOR		886,393.00
	A02000	112028	61002	011	ASSOCIATE PROFESSOR		121,800.00
	A02000	112028	61003	011	ASSISTANT PROFESSOR		481,746.00
	A02000	112028	61004	011	INSTRUCTOR		344,328.00
	A02000	112028	61005	011	SENIOR INSTRUCTOR		44,930.00
	A02000	112028	61011	011	FACULTY ADMINISTRATOR		152,100.00
	A02000	112028	62003	011	CLERICAL AND SECRETARIAL		35,911.00
	A02000	112028	63000	011	NON-STUDENT PART-TIME WAGES		8,994.00
	A02000	112028	63100	011	STUDENT WAGES		2,568.00
	A02000	112028	63200	011	GRADUATE ASSISTANT WAGES		109,650.00
	A02000	112028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		783,471.84
	A02000	112028	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		688.04
	A02000	112028	732	011	SUPPLIES		49,123.00
	A02000	112028	734	011	SERVICES		36,007.00
	A02000	112028	736	011	OTHER EXPENSES		20,550.00
					TOTAL - MANAGEMENT & INFORMATION TECH-OPER		3,078,259.88
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	61002	011	ASSOCIATE PROFESSOR		67,837.00
	A02000	152022	61003	011	ASSISTANT PROFESSOR		131,899.00
	A02000	152022	62003	011	CLERICAL AND SECRETARIAL		28,436.00
	A02000	152022	63100	011	STUDENT WAGES		3,429.00
	A02000	152022	63200	011	GRADUATE ASSISTANT WAGES		8,772.00
	A02000	152022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		86,477.19
	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		355,840.19
TOTAL - COLLEGE OF BUSINESS						0.00	19,889,141.80

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COLLEGE OF EDUCATION							
EDUCATION ADMINISTRATION-OPER	A02000	122000	61010	046	SUPPLEMENTAL-FACULTY		6,259.00
	A02000	122000	61011	046	FACULTY ADMINISTRATOR		279,206.00
	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		21,713.31
	A02000	122000	62001	046	OTHER PROFESSIONAL		302,101.00
	A02000	122000	62003	046	CLERICAL AND SECRETARIAL		175,568.00
	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		26,322.00
	A02000	122000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		120,269.59
	A02000	122000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		289,227.78
	A02000	122000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		24,532.63
	A02000	122000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		459.00
	A02000	122000	69999	046	FRINGE SAVINGS-ONGOING		4,510.06
	A02000	122000	730	046	TRAVEL		39,000.00
	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		2,054,079.37
COE STUDENT RECRUITMENT	A02000	122005	730	046	TRAVEL		1,000.00
	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		8,000.00
ED ADVISEMENT	A02000	122006	63200	046	GRADUATE ASSISTANT WAGES		8,774.00
	A02000	122006	730	011	TRAVEL		4,000.00
	A02000	122006	732	046	SUPPLIES		1,100.00
	A02000	122006	734	046	SERVICES		4,000.00
					TOTAL - ED ADVISEMENT		17,874.00
COLLEGE OF ED TECHNOLOGY	A02000	122007	730	045	TRAVEL		500.00
	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		45,266.00

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COLLEGE OF EDUCATION							
EDUCATION START UP FUNDS	A02000	122008	730	011	TRAVEL		5,000.00
	A02000	122008	732	011	SUPPLIES		3,000.00
	A02000	122008	734	011	SERVICES		3,000.00
	A02000	122008	736	011	OTHER EXPENSES		35,064.00
					TOTAL - EDUCATION START UP FUNDS		46,064.00
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		126,574.00
	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		8,774.00
	A02000	122012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,971.54
	A02000	122012	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		2,244.51
	A02000	122012	730	011	TRAVEL		1,250.00
	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		235,952.05
EDUCATION PROGRAM WEST PLAINS	A02000	122013	61010	011	SUPPLEMENTAL-FACULTY		2,570.00
	A02000	122013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		974.03
	A02000	122013	730	011	TRAVEL		2,000.00
	A02000	122013	732	011	SUPPLIES		5,000.00
	A02000	122013	734	011	SERVICES		2,000.00
					TOTAL - EDUCATION PROGRAM WEST PLAINS		12,544.03
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	PROFESSOR		771,477.00
	A02000	122014	61002	011	ASSOCIATE PROFESSOR		215,040.00
	A02000	122014	61003	011	ASSISTANT PROFESSOR		515,734.00
	A02000	122014	61004	011	INSTRUCTOR		133,211.00
	A02000	122014	61005	011	SENIOR INSTRUCTOR		51,026.00
	A02000	122014	61008	011	CLINICAL		95,106.00
	A02000	122014	61010	011	SUPPLEMENTAL-FACULTY		21,200.00
	A02000	122014	61011	011	FACULTY ADMINISTRATOR		154,579.22
	A02000	122014	62003	011	CLERICAL AND SECRETARIAL		63,601.00
	A02000	122014	63200	011	GRADUATE ASSISTANT WAGES		54,262.00

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COLLEGE OF EDUCATION							
	A02000	122014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		765,949.24
	A02000	122014	730	011	TRAVEL		10,000.00
	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		2,894,455.46
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	PROFESSOR		74,805.00
	A02000	122016	61002	011	ASSOCIATE PROFESSOR		258,963.00
	A02000	122016	61003	011	ASSISTANT PROFESSOR		559,200.00
	A02000	122016	61004	011	INSTRUCTOR		88,290.00
	A02000	122016	61008	011	CLINICAL		376,418.00
	A02000	122016	61010	011	SUPPLEMENTAL-FACULTY		14,400.00
	A02000	122016	61011	011	FACULTY ADMINISTRATOR		103,418.00
	A02000	122016	62003	011	CLERICAL AND SECRETARIAL		80,816.00
	A02000	122016	63200	011	GRADUATE ASSISTANT WAGES		18,734.00
	A02000	122016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		589,841.49
	A02000	122016	730	011	TRAVEL		12,500.00
	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		2,217,242.49
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	PROFESSOR		447,321.00
	A02000	122018	61002	011	ASSOCIATE PROFESSOR		139,285.00
	A02000	122018	61003	011	ASSISTANT PROFESSOR		456,464.00
	A02000	122018	61004	011	INSTRUCTOR		48,496.00
	A02000	122018	61005	011	SENIOR INSTRUCTOR		47,573.00
	A02000	122018	61010	011	SUPPLEMENTAL-FACULTY		17,200.00
	A02000	122018	61011	011	FACULTY ADMINISTRATOR		110,000.00
	A02000	122018	62003	011	CLERICAL AND SECRETARIAL		30,366.00
	A02000	122018	63000	011	NON-STUDENT PART-TIME WAGES		10,000.00
	A02000	122018	63200	011	GRADUATE ASSISTANT WAGES		17,544.00
	A02000	122018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		491,451.18
	A02000	122018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		765.00
	A02000	122018	730	011	TRAVEL		7,500.00
	A02000	122018	732	011	SUPPLIES		9,294.00

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COLLEGE OF EDUCATION							
	A02000	122018	734	011	SERVICES		10,000.00
	A02000	122018	736	011	OTHER EXPENSES		1,891.00
					TOTAL - READING FOUNDATIONS & TECH-OPER		1,845,150.18
COE STUDENT SERVICES	A02000	122022	62000	011	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		54,130.00
	A02000	122022	63200	011	GRADUATE ASSISTANT WAGES		8,774.00
	A02000	122022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,515.27
	A02000	122022	730	011	TRAVEL		250.00
	A02000	122022	732	011	SUPPLIES		1,600.00
	A02000	122022	734	011	SERVICES		3,350.00
					TOTAL - COE STUDENT SERVICES		88,619.27
COE ASSOC DEAN ACCREDITATION	A02000	122024	730	046	TRAVEL		11,152.00
	A02000	122024	732	046	SUPPLIES		1,000.00
	A02000	122024	734	046	SERVICES		8,000.00
	A02000	122024	736	046	OTHER EXPENSES		1,500.00
					TOTAL - COE ASSOC DEAN ACCREDITATION		21,652.00
TEACHERS INTERNSHIP ACADEMY	A02000	122026	730	046	TRAVEL		250.00
	A02000	122026	732	046	SUPPLIES		500.00
	A02000	122026	734	046	SERVICES		4,000.00
					TOTAL - TEACHERS INTERNSHIP ACADEMY		4,750.00
COE MULTICULTURAL INITIATIVES	A02000	122028	63200	032	GRADUATE ASSISTANT WAGES		8,774.00
	A02000	122028	730	032	TRAVEL		10,380.50
	A02000	122028	732	032	SUPPLIES		1,500.00
	A02000	122028	734	032	SERVICES		1,000.00
	A02000	122028	736	032	OTHER EXPENSES		500.00
					TOTAL - COE MULTICULTURAL INITIATIVES		22,154.50
COE PROGRAM SUPPORT	A02000	122032	730	011	TRAVEL		18,000.00
	A02000	122032	732	011	SUPPLIES		17,056.00
	A02000	122032	734	011	SERVICES		15,000.00
	A02000	122032	736	011	OTHER EXPENSES		2,400.00
					TOTAL - COE PROGRAM SUPPORT		52,456.00
INTERNET INCENTIVE - COE	A02000	122033	61010	011	SUPPLEMENTAL-FACULTY		141,492.00
	A02000	122033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,625.47
					TOTAL - INTERNET INCENTIVE - COE		195,117.47
COE RESEARCH FUND	A02000	122034	61010	046	SUPPLEMENTAL-FACULTY		2,000.00
	A02000	122034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		758.00

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COLLEGE OF EDUCATION							
	A02000	122034	732	046	SUPPLIES		2,000.00
	A02000	122034	734	046	SERVICES		308.00
					TOTAL - COE RESEARCH FUND		5,066.00
COE CAEP ACCREDITATION	A02000	122035	732	046	SUPPLIES		7,500.00
	A02000	122035	734	046	SERVICES		2,500.00
					TOTAL - COE CAEP ACCREDITATION		10,000.00
TOTAL - COLLEGE OF EDUCATION						0.00	9,782,442.82

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61004	046	INSTRUCTOR		42,860.25
	A02000	132000	61011	046	FACULTY ADMINISTRATOR		267,692.00
	A02000	132000	61100	011	PER COURSE		439,112.00
	A02000	132000	61200	011	SUMMER SCHOOL INSTRUCTION		312,388.00
	A02000	132000	61999	046	SALARY SAVINGS-ONGOING		47,139.58
	A02000	132000	62001	046	OTHER PROFESSIONAL		212,368.00
	A02000	132000	62002	046	TECHNICAL AND PARAPROFESSIONALS		80,869.00
	A02000	132000	62003	046	CLERICAL AND SECRETARIAL		64,834.00
	A02000	132000	63000	046	NON-STUDENT PART-TIME WAGES		2,000.00
	A02000	132000	63100	046	STUDENT WAGES		4,770.00
	A02000	132000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		253,408.21
	A02000	132000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		118,395.05
	A02000	132000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		153.00
	A02000	132000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		33,592.07
	A02000	132000	69999	046	FRINGE SAVINGS-ONGOING		20,723.60
	A02000	132000	730	046	TRAVEL		4,500.00
	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		1,977,516.76
HLTH & HUM SVCS DEPARTMENTAL TRAVEL	A02000	132002	730	011	TRAVEL		10,000.00
					TOTAL - HLTH & HUM SVCS DEPARTMENTAL TRAVEL		10,000.00
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		17,651.00
	A02000	132006	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		497.25
	A02000	132006	730	045	TRAVEL		752.00
	A02000	132006	732	045	SUPPLIES		5,764.00
	A02000	132006	734	045	SERVICES		4,293.00
	A02000	132006	736	045	OTHER EXPENSES		273.00
					TOTAL - LEARNING DIAGNOSTIC CLINIC		45,324.25
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	PROFESSOR		174,617.00
	A02000	132007	61002	011	ASSOCIATE PROFESSOR		397,989.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132007	61003	011	ASSISTANT PROFESSOR		391,566.00
	A02000	132007	61004	011	INSTRUCTOR		176,450.00
	A02000	132007	61005	011	SENIOR INSTRUCTOR		94,958.00
	A02000	132007	61008	011	CLINICAL		46,293.00
	A02000	132007	61010	011	SUPPLEMENTAL-FACULTY		24,000.00
	A02000	132007	61011	011	FACULTY ADMINISTRATOR		110,822.00
	A02000	132007	62003	011	CLERICAL AND SECRETARIAL		56,405.00
	A02000	132007	63100	011	STUDENT WAGES		7,273.00
	A02000	132007	63200	011	GRADUATE ASSISTANT WAGES		56,960.00
	A02000	132007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		558,304.91
	A02000	132007	730	011	TRAVEL		2,040.00
	A02000	132007	732	011	SUPPLIES		41,212.00
	A02000	132007	734	011	SERVICES		14,621.00
	A02000	132007	736	011	OTHER EXPENSES		4,760.00
	A02000	132007	750	011	CAPITAL OUTLAY-NON PROJECTS		20,692.00
					TOTAL - BIOMEDICAL SCIENCES-OPER		2,178,962.91
GERONTOLOGY							
	A02000	132009	61002	011	ASSOCIATE PROFESSOR		63,075.00
	A02000	132009	61003	011	ASSISTANT PROFESSOR		54,130.00
	A02000	132009	63100	011	STUDENT WAGES		992.00
	A02000	132009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,420.70
	A02000	132009	730	011	TRAVEL		993.00
	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		166,864.70
COMM SCI & DISORDERS-OPER							
	A02000	132010	61001	011	PROFESSOR		264,183.00
	A02000	132010	61002	011	ASSOCIATE PROFESSOR		212,105.00
	A02000	132010	61003	011	ASSISTANT PROFESSOR		176,093.00
	A02000	132010	61008	011	CLINICAL		646,152.70
	A02000	132010	61011	011	FACULTY ADMINISTRATOR		112,361.00
	A02000	132010	62003	011	CLERICAL AND SECRETARIAL		28,595.84
	A02000	132010	63100	011	STUDENT WAGES		1,000.00
	A02000	132010	63200	011	GRADUATE ASSISTANT WAGES		78,247.00
	A02000	132010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		545,566.92
	A02000	132010	730	011	TRAVEL		7,600.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	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		2,133,041.46
KINESIOLOGY-OPER							
	A02000	132012	61001	011	PROFESSOR		499,502.00
	A02000	132012	61002	011	ASSOCIATE PROFESSOR		200,277.00
	A02000	132012	61003	011	ASSISTANT PROFESSOR		493,980.00
	A02000	132012	61004	011	INSTRUCTOR		208,647.00
	A02000	132012	61005	011	SENIOR INSTRUCTOR		45,171.00
	A02000	132012	61008	011	CLINICAL		41,000.00
	A02000	132012	61011	011	FACULTY ADMINISTRATOR		119,455.00
	A02000	132012	62003	011	CLERICAL AND SECRETARIAL		104,851.00
	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		69,159.00
	A02000	132012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		649,182.68
	A02000	132012	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		140.53
	A02000	132012	730	011	TRAVEL		6,030.00
	A02000	132012	732	011	SUPPLIES		18,794.00
	A02000	132012	734	011	SERVICES		17,450.00
	A02000	132012	736	011	OTHER EXPENSES		11,092.00
					TOTAL - KINESIOLOGY-OPER		2,491,568.21
RECREATION & LEISURE STUDIES							
	A02000	132014	730	011	TRAVEL		1,530.00
	A02000	132014	732	011	SUPPLIES		3,350.00
	A02000	132014	734	011	SERVICES		6,600.00
	A02000	132014	736	011	OTHER EXPENSES		1,300.00
					TOTAL - RECREATION & LEISURE STUDIES		12,780.00
NURSING-OPER							
	A02000	132015	61001	011	PROFESSOR		85,508.00
	A02000	132015	61002	011	ASSOCIATE PROFESSOR		74,395.00
	A02000	132015	61003	011	ASSISTANT PROFESSOR		356,865.00
	A02000	132015	61008	011	CLINICAL		784,915.00
	A02000	132015	61011	011	FACULTY ADMINISTRATOR		121,800.00
	A02000	132015	62003	011	CLERICAL AND SECRETARIAL		28,080.00
	A02000	132015	63000	011	NON-STUDENT PART-TIME WAGES		22,400.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132015	63100	011	STUDENT WAGES		2,000.00
	A02000	132015	63200	011	GRADUATE ASSISTANT WAGES		17,651.00
	A02000	132015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		550,142.40
	A02000	132015	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,713.60
	A02000	132015	730	011	TRAVEL		8,608.00
	A02000	132015	732	011	SUPPLIES		11,356.00
	A02000	132015	734	011	SERVICES		10,744.00
	A02000	132015	736	011	OTHER EXPENSES		3,945.00
					TOTAL - NURSING-OPER		2,080,123.00
PHYSICAL THERAPY-OPER							
	A02000	132017	61001	011	PROFESSOR		106,785.00
	A02000	132017	61002	011	ASSOCIATE PROFESSOR		392,081.00
	A02000	132017	61003	011	ASSISTANT PROFESSOR		266,401.00
	A02000	132017	61011	011	FACULTY ADMINISTRATOR		106,179.00
	A02000	132017	62003	011	CLERICAL AND SECRETARIAL		29,514.00
	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		341,463.85
	A02000	132017	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		497.25
	A02000	132017	730	011	TRAVEL		14,420.00
	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		1,306,700.10
PHYSICIAN ASSIST STUDIES-OPER							
	A02000	132019	61001	011	PROFESSOR		106,933.00
	A02000	132019	61003	011	ASSISTANT PROFESSOR		240,665.00
	A02000	132019	61008	011	CLINICAL		79,256.00
	A02000	132019	61011	011	FACULTY ADMINISTRATOR		110,854.00
	A02000	132019	62001	011	OTHER PROFESSIONAL		36,960.00
	A02000	132019	62003	011	CLERICAL AND SECRETARIAL		33,598.00
	A02000	132019	63000	011	NON-STUDENT PART-TIME WAGES		11,045.00
	A02000	132019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		230,532.82
	A02000	132019	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		844.94
	A02000	132019	730	011	TRAVEL		5,580.00
	A02000	132019	732	011	SUPPLIES		8,034.00
	A02000	132019	734	011	SERVICES		13,002.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132019	736	011	OTHER EXPENSES		10,455.00
					TOTAL - PHYSICIAN ASSIST STUDIES-OPER		887,759.76
PSYCHOLOGY-OPER	A02000	132021	61001	011	PROFESSOR		687,857.00
	A02000	132021	61002	011	ASSOCIATE PROFESSOR		602,916.00
	A02000	132021	61003	011	ASSISTANT PROFESSOR		284,317.00
	A02000	132021	61004	011	INSTRUCTOR		92,100.00
	A02000	132021	61005	011	SENIOR INSTRUCTOR		48,277.00
	A02000	132021	61011	011	FACULTY ADMINISTRATOR		98,866.00
	A02000	132021	62001	011	OTHER PROFESSIONAL		108,808.00
	A02000	132021	62003	011	CLERICAL AND SECRETARIAL		24,802.00
	A02000	132021	63100	011	STUDENT WAGES		11,572.00
	A02000	132021	63200	011	GRADUATE ASSISTANT WAGES		93,056.00
	A02000	132021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		738,270.41
	A02000	132021	730	011	TRAVEL		6,120.00
	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		2,848,059.41
SOCIAL WORK-OPER	A02000	132023	61001	011	PROFESSOR		88,076.00
	A02000	132023	61002	011	ASSOCIATE PROFESSOR		67,388.00
	A02000	132023	61003	011	ASSISTANT PROFESSOR		280,822.00
	A02000	132023	61008	011	CLINICAL		135,603.00
	A02000	132023	61011	011	FACULTY ADMINISTRATOR		106,230.00
	A02000	132023	62003	011	CLERICAL AND SECRETARIAL		29,364.00
	A02000	132023	63000	011	NON-STUDENT PART-TIME WAGES		5,000.00
	A02000	132023	63200	011	GRADUATE ASSISTANT WAGES		21,621.00
	A02000	132023	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		268,136.05
	A02000	132023	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A02000	132023	730	011	TRAVEL		2,970.00
	A02000	132023	732	011	SUPPLIES		3,800.00
	A02000	132023	734	011	SERVICES		7,379.00
	A02000	132023	736	011	OTHER EXPENSES		10,477.00
					TOTAL - SOCIAL WORK-OPER		1,027,248.55
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61002	011	ASSOCIATE PROFESSOR		148,580.00
	A02000	132025	61006	011	VISITING		41,000.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132025	61008	011	CLINICAL		69,680.00
	A02000	132025	61011	011	FACULTY ADMINISTRATOR		119,449.00
	A02000	132025	62001	011	OTHER PROFESSIONAL		4,379.49
	A02000	132025	62003	011	CLERICAL AND SECRETARIAL		28,363.00
	A02000	132025	63100	011	STUDENT WAGES		1,378.00
	A02000	132025	63200	011	GRADUATE ASSISTANT WAGES		17,544.00
	A02000	132025	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		155,940.12
	A02000	132025	730	011	TRAVEL		2,092.00
	A02000	132025	732	011	SUPPLIES		6,930.00
	A02000	132025	734	011	SERVICES		5,000.00
	A02000	132025	736	011	OTHER EXPENSES		1,331.00
					TOTAL - SPORTS MED & ATHL TRAINING-OPER		601,666.61
STATISTICS INSTITUTE							
	A02000	132028	61004	011	INSTRUCTOR		47,565.00
	A02000	132028	63200	011	GRADUATE ASSISTANT WAGES		22,109.00
	A02000	132028	69010	011	WAIVER-GRADUATE		5,700.00
	A02000	132028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,027.14
	A02000	132028	732	011	SUPPLIES		85.00
	A02000	132028	734	011	SERVICES		900.00
					TOTAL - STATISTICS INSTITUTE		94,386.14
DIETETICS							
	A02000	132029	63100	011	STUDENT WAGES		2,296.00
	A02000	132029	69010	011	WAIVER-GRADUATE		6,500.00
	A02000	132029	730	011	TRAVEL		1,200.00
	A02000	132029	732	011	SUPPLIES		8,247.00
	A02000	132029	734	011	SERVICES		7,496.00
	A02000	132029	736	011	OTHER EXPENSES		1,506.00
	A02000	132029	750	011	CAPITAL OUTLAY-NON PROJECTS		8,392.00
					TOTAL - DIETETICS		35,637.00
MASTER OF PUBLIC HEALTH							
	A02000	132030	61001	011	PROFESSOR		78,804.00
	A02000	132030	61003	011	ASSISTANT PROFESSOR		60,867.00
	A02000	132030	61006	011	VISITING		59,380.00
	A02000	132030	61011	011	FACULTY ADMINISTRATOR		79,215.00
	A02000	132030	63000	011	NON-STUDENT PART-TIME WAGES		7,000.00
	A02000	132030	63200	011	GRADUATE ASSISTANT WAGES		8,772.00
	A02000	132030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		105,462.82
	A02000	132030	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		535.50

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
	A02000	132030	730	011	TRAVEL		2,600.00
	A02000	132030	732	011	SUPPLIES		2,469.00
	A02000	132030	734	011	SERVICES		5,000.00
	A02000	132030	736	011	OTHER EXPENSES		10,419.00
					TOTAL - MASTER OF PUBLIC HEALTH		420,524.32
PHYSICAL THERAPY CLINIC	A02000	132033	730	032	TRAVEL		900.00
	A02000	132033	732	032	SUPPLIES		1,000.00
	A02000	132033	734	032	SERVICES		8,000.00
					TOTAL - PHYSICAL THERAPY CLINIC		9,900.00
INTERNET INCENTIVE - CHHS	A02000	132036	61010	011	SUPPLEMENTAL-FACULTY		175,583.00
	A02000	132036	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		66,545.96
					TOTAL - INTERNET INCENTIVE - CHHS		242,128.96
OCCUPATIONAL THERAPY-OPER	A02000	132037	61008	011	CLINICAL		2,543.70
	A02000	132037	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		964.06
					TOTAL - OCCUPATIONAL THERAPY-OPER		3,507.76
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		107,942.00
	A02000	132041	63000	011	NON-STUDENT PART-TIME WAGES		10,000.00
	A02000	132041	63200	046	GRADUATE ASSISTANT WAGES		18,600.00
	A02000	132041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,910.02
	A02000	132041	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		765.00
	A02000	132041	732	046	SUPPLIES		10,000.00
					TOTAL - CHHS ADVISEMENT/RECRUITMENT		188,217.02
DIETETICS INTERNSHP	A02000	132043	61005	011	SENIOR INSTRUCTOR		47,593.00
	A02000	132043	63200	011	GRADUATE ASSISTANT WAGES		8,772.00
	A02000	132043	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,037.75
					TOTAL - DIETETICS INTERNSHP		74,402.75
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61004	011	INSTRUCTOR		14,286.75
	A02000	132044	61008	011	CLINICAL		41,808.00
	A02000	132044	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,259.91
	A02000	132044	730	046	TRAVEL		500.00
	A02000	132044	732	046	SUPPLIES		1,500.00
	A02000	132044	734	046	SERVICES		2,000.00
	A02000	132044	736	046	OTHER EXPENSES		1,000.00

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MCQUEARY COLLEGE OF HLTH & HMAN SVS							
TOTAL - CHHS HEALTH SERVICES PROGRAM							82,354.66
TOTAL - MCQUEARY COLLEGE OF HLTH & HMAN SVS						0.00	18,955,818.33

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COLLEGE OF HUM & PUBLIC AFFAIRS							
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61004	011	INSTRUCTOR		43,020.00
	A02000	142000	61010	046	SUPPLEMENTAL-FACULTY		60,000.00
	A02000	142000	61011	046	FACULTY ADMINISTRATOR		272,329.00
	A02000	142000	61200	011	SUMMER SCHOOL INSTRUCTION		139,058.60
	A02000	142000	61999	046	SALARY SAVINGS-ONGOING		252,692.38
	A02000	142000	62002	046	TECHNICAL AND PARAPROFESSIONALS		66,900.09
	A02000	142000	62003	046	CLERICAL AND SECRETARIAL		40,508.00
	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		69,007.79
	A02000	142000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		167,242.50
	A02000	142000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,147.50
	A02000	142000	69999	046	FRINGE SAVINGS-ONGOING		76,756.98
	A02000	142000	730	046	TRAVEL		44,034.00
	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		1,368,090.84
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	61007	021	RESEARCH		38,918.00
	A02000	142005	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,749.92
	A02000	142005	730	021	TRAVEL		1,080.00
	A02000	142005	732	021	SUPPLIES		1,710.00
	A02000	142005	734	021	SERVICES		3,000.00
	A02000	142005	736	021	OTHER EXPENSES		90.00
					TOTAL - CTR FOR ARCHEOLOGICAL RESEARCH		59,547.92
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	61100	011	PER COURSE		5,000.00
	A02000	142008	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A02000	142008	732	011	SUPPLIES		250.00
	A02000	142008	736	011	OTHER EXPENSES		750.00
					TOTAL - AFRICAN AMERICAN STUDIES-OPER		6,382.50
ECONOMICS-OPER	A02000	142010	61001	011	PROFESSOR		449,712.11
	A02000	142010	61003	011	ASSISTANT PROFESSOR		299,838.00
	A02000	142010	61004	011	INSTRUCTOR		22,882.66

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COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142010	61005	011	SENIOR INSTRUCTOR		52,039.00
	A02000	142010	61010	011	SUPPLEMENTAL-FACULTY		5,800.00
	A02000	142010	61011	011	FACULTY ADMINISTRATOR		141,987.00
	A02000	142010	61100	011	PER COURSE		17,854.00
	A02000	142010	62003	011	CLERICAL AND SECRETARIAL		32,469.00
	A02000	142010	63100	011	STUDENT WAGES		5,000.00
	A02000	142010	63200	011	GRADUATE ASSISTANT WAGES		8,764.00
	A02000	142010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		380,791.83
	A02000	142010	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,365.83
	A02000	142010	730	011	TRAVEL		15,855.00
	A02000	142010	732	011	SUPPLIES		8,000.00
	A02000	142010	734	011	SERVICES		8,000.00
	A02000	142010	736	011	OTHER EXPENSES		3,600.00
					TOTAL - ECONOMICS-OPER		1,453,958.43
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		89,515.00
	A02000	142014	61001	011	PROFESSOR		451,711.65
	A02000	142014	61002	011	ASSOCIATE PROFESSOR		198,993.00
	A02000	142014	61003	011	ASSISTANT PROFESSOR		394,565.00
	A02000	142014	61005	011	SENIOR INSTRUCTOR		54,889.00
	A02000	142014	61010	011	SUPPLEMENTAL-FACULTY		6,170.00
	A02000	142014	61011	011	FACULTY ADMINISTRATOR		110,963.00
	A02000	142014	61100	011	PER COURSE		65,047.00
	A02000	142014	62003	011	CLERICAL AND SECRETARIAL		30,749.00
	A02000	142014	63100	011	STUDENT WAGES		6,200.00
	A02000	142014	63200	011	GRADUATE ASSISTANT WAGES		57,632.00
	A02000	142014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		506,933.61
	A02000	142014	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		4,976.10
	A02000	142014	730	011	TRAVEL		15,505.00
	A02000	142014	732	011	SUPPLIES		8,000.00
	A02000	142014	734	011	SERVICES		32,000.00
	A02000	142014	736	011	OTHER EXPENSES		2,000.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
COLLEGE OF HUM & PUBLIC AFFAIRS							
					TOTAL - HISTORY-OPER		2,035,849.36
MILITARY SCIENCE-OPER	A02000	142016	62003	011	CLERICAL AND SECRETARIAL		21,042.00
	A02000	142016	63000	011	NON-STUDENT PART-TIME WAGES		5,850.00
	A02000	142016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		7,974.92
	A02000	142016	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		447.53
	A02000	142016	730	011	TRAVEL		3,400.00
	A02000	142016	732	011	SUPPLIES		8,000.00
	A02000	142016	734	011	SERVICES		10,000.00
	A02000	142016	736	011	OTHER EXPENSES		500.00
					TOTAL - MILITARY SCIENCE-OPER		57,214.45
PHILOSOPHY-OPER	A02000	142018	61001	011	PROFESSOR		75,044.00
	A02000	142018	61002	011	ASSOCIATE PROFESSOR		122,604.00
	A02000	142018	61003	011	ASSISTANT PROFESSOR		54,130.00
	A02000	142018	61004	011	INSTRUCTOR		43,020.00
	A02000	142018	61005	011	SENIOR INSTRUCTOR		31,777.99
	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		124,380.23
	A02000	142018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		349.30
	A02000	142018	730	011	TRAVEL		7,352.00
	A02000	142018	732	011	SUPPLIES		5,000.00
	A02000	142018	734	011	SERVICES		5,000.00
	A02000	142018	736	011	OTHER EXPENSES		1,200.00
					TOTAL - PHILOSOPHY-OPER		476,027.52
POLITICAL SCIENCE-OPER	A02000	142020	61000	011	DISTINGUISHED PROFESSOR		84,149.94
	A02000	142020	61001	011	PROFESSOR		398,761.00
	A02000	142020	61002	011	ASSOCIATE PROFESSOR		373,877.00
	A02000	142020	61003	011	ASSISTANT PROFESSOR		167,356.00
	A02000	142020	61010	011	SUPPLEMENTAL-FACULTY		17,275.00
	A02000	142020	61011	011	FACULTY ADMINISTRATOR		114,227.00
	A02000	142020	61100	011	PER COURSE		13,222.00
	A02000	142020	62003	011	CLERICAL AND SECRETARIAL		31,360.00
	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		74,658.00

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COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142020	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		449,875.26
	A02000	142020	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,702.43
	A02000	142020	730	011	TRAVEL		16,810.00
	A02000	142020	732	011	SUPPLIES		12,000.00
	A02000	142020	734	011	SERVICES		19,629.00
	A02000	142020	736	011	OTHER EXPENSES		6,423.00
					TOTAL - POLITICAL SCIENCE-OPER		1,795,357.63
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	PROFESSOR		369,239.28
	A02000	142022	61002	011	ASSOCIATE PROFESSOR		122,347.00
	A02000	142022	61003	011	ASSISTANT PROFESSOR		164,327.00
	A02000	142022	61005	011	SENIOR INSTRUCTOR		99,288.00
	A02000	142022	61010	011	SUPPLEMENTAL-FACULTY		3,908.00
	A02000	142022	61011	011	FACULTY ADMINISTRATOR		101,600.00
	A02000	142022	61100	011	PER COURSE		18,316.00
	A02000	142022	62003	011	CLERICAL AND SECRETARIAL		32,169.00
	A02000	142022	63100	011	STUDENT WAGES		5,100.00
	A02000	142022	63200	011	GRADUATE ASSISTANT WAGES		48,906.00
	A02000	142022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		338,400.87
	A02000	142022	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,401.17
	A02000	142022	730	011	TRAVEL		15,390.00
	A02000	142022	732	011	SUPPLIES		7,993.00
	A02000	142022	734	011	SERVICES		12,000.00
	A02000	142022	736	011	OTHER EXPENSES		2,200.00
					TOTAL - RELIGIOUS STUDIES-OPER		1,342,585.32
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	PROFESSOR		293,134.00
	A02000	142024	61002	011	ASSOCIATE PROFESSOR		120,733.00
	A02000	142024	61003	011	ASSISTANT PROFESSOR		388,081.00
	A02000	142024	61010	011	SUPPLEMENTAL-FACULTY		19,538.00
	A02000	142024	61011	011	FACULTY ADMINISTRATOR		105,474.00
	A02000	142024	61100	011	PER COURSE		24,535.00
	A02000	142024	62003	011	CLERICAL AND SECRETARIAL		27,595.00
	A02000	142024	63100	011	STUDENT WAGES		5,000.00
	A02000	142024	63200	011	GRADUATE ASSISTANT WAGES		50,275.00
	A02000	142024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		361,776.35
	A02000	142024	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,876.93

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COLLEGE OF HUM & PUBLIC AFFAIRS							
	A02000	142024	730	011	TRAVEL		13,689.00
	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		1,434,448.28
CRIMINOLOGY-OPER	A02000	142030	61001	011	PROFESSOR		83,686.00
	A02000	142030	61002	011	ASSOCIATE PROFESSOR		246,677.00
	A02000	142030	61003	011	ASSISTANT PROFESSOR		320,622.00
	A02000	142030	61005	011	SENIOR INSTRUCTOR		144,800.00
	A02000	142030	61010	011	SUPPLEMENTAL-FACULTY		24,060.00
	A02000	142030	61011	011	FACULTY ADMINISTRATOR		121,800.00
	A02000	142030	61100	011	PER COURSE		32,864.00
	A02000	142030	62001	011	OTHER PROFESSIONAL		41,000.00
	A02000	142030	62003	011	CLERICAL AND SECRETARIAL		28,540.00
	A02000	142030	63100	011	STUDENT WAGES		4,000.00
	A02000	142030	63200	011	GRADUATE ASSISTANT WAGES		52,460.00
	A02000	142030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		383,239.11
	A02000	142030	69101	011	FRINGE BENEFIT POOL-NON-STDPT		2,514.10
	A02000	142030	730	011	TRAVEL		9,000.00
	A02000	142030	732	011	SUPPLIES		4,083.00
	A02000	142030	734	011	SERVICES		8,267.00
	A02000	142030	736	011	OTHER EXPENSES		2,000.00
					TOTAL - CRIMINOLOGY-OPER		1,509,612.21
INTERNET INCENTIVE - CHPA	A02000	142032	61010	011	SUPPLEMENTAL-FACULTY		346,489.01
	A02000	142032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		131,319.33
					TOTAL - INTERNET INCENTIVE - CHPA		477,808.34
TOTAL - COLLEGE OF HUM & PUBLIC AFFAIRS						0.00	12,017,882.80

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COLLEGE OF NATURAL & APP SCIENCES							
NATL & APP SCI ADMIN-OPER	A02000	152000	61010	046	SUPPLEMENTAL-FACULTY		75,000.00
	A02000	152000	61011	046	FACULTY ADMINISTRATOR		152,560.00
	A02000	152000	61100	011	PER COURSE		161,493.28
	A02000	152000	61200	011	SUMMER SCHOOL INSTRUCTION		274,413.60
	A02000	152000	61999	046	SALARY SAVINGS-ONGOING		37,837.67
	A02000	152000	62001	046	OTHER PROFESSIONAL		64,201.00
	A02000	152000	62002	046	TECHNICAL AND PARAPROFESSIONALS		96,255.00
	A02000	152000	62003	046	CLERICAL AND SECRETARIAL		64,781.00
	A02000	152000	63100	046	STUDENT WAGES		8,000.00
	A02000	152000	63201	046	TEACHING ASSISTANT WAGES		48,000.00
	A02000	152000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		171,610.07
	A02000	152000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		104,002.75
	A02000	152000	69101	011	FRINGE BENEFIT POOL-NON-STD PT		12,354.24
	A02000	152000	69999	046	FRINGE SAVINGS-ONGOING		16,749.78
	A02000	152000	730	046	TRAVEL		9,900.00
	A02000	152000	732	011	SUPPLIES		18.00
	A02000	152000	732	046	SUPPLIES		19,000.00
	A02000	152000	734	046	SERVICES		21,000.00
	A02000	152000	736	046	OTHER EXPENSES		19,607.00
					TOTAL - NATL & APP SCI ADMIN-OPER		1,356,783.39
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		35,000.00
	A02000	152007	63100	021	STUDENT WAGES		2,000.00
	A02000	152007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,265.00
	A02000	152007	730	021	TRAVEL		4,000.00
	A02000	152007	732	021	SUPPLIES		4,017.00
	A02000	152007	734	021	SERVICES		13,001.00
					TOTAL - BULL SHOALS FIELD STATION		71,283.00
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	TECHNICAL AND PARAPROFESSIONALS		123,090.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152008	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,651.11
	A02000	152008	732	045	SUPPLIES		5,000.00
	A02000	152008	734	045	SERVICES		5,000.00
					TOTAL - CNAS ELECTRONIC-COMP SUP SERV		179,741.11
CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	SKILLED CRAFTS		48,337.00
	A02000	152009	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,319.72
	A02000	152009	730	045	TRAVEL		200.00
	A02000	152009	732	045	SUPPLIES		5,000.00
	A02000	152009	734	045	SERVICES		1,300.00
					TOTAL - CNAS MECH SUPPORT-REC SERV		73,156.72
BIOLOGY-OPER	A02000	152024	61000	011	DISTINGUISHED PROFESSOR		92,699.00
	A02000	152024	61001	011	PROFESSOR		547,787.15
	A02000	152024	61002	011	ASSOCIATE PROFESSOR		127,806.00
	A02000	152024	61003	011	ASSISTANT PROFESSOR		430,867.33
	A02000	152024	61005	011	SENIOR INSTRUCTOR		43,160.00
	A02000	152024	61011	011	FACULTY ADMINISTRATOR		126,108.00
	A02000	152024	62001	011	OTHER PROFESSIONAL		231,097.00
	A02000	152024	62003	011	CLERICAL AND SECRETARIAL		62,697.00
	A02000	152024	63100	011	STUDENT WAGES		15,000.00
	A02000	152024	63201	011	TEACHING ASSISTANT WAGES		267,589.00
	A02000	152024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		629,981.94
	A02000	152024	730	011	TRAVEL		28,800.00
	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		2,734,332.42
CHEMISTRY-OPER	A02000	152026	61000	011	DISTINGUISHED PROFESSOR		94,021.00
	A02000	152026	61001	011	PROFESSOR		526,013.00
	A02000	152026	61002	011	ASSOCIATE PROFESSOR		247,657.00
	A02000	152026	61003	011	ASSISTANT PROFESSOR		291,046.00
	A02000	152026	61004	011	INSTRUCTOR		72,751.00
	A02000	152026	61005	011	SENIOR INSTRUCTOR		45,226.00
	A02000	152026	61011	011	FACULTY ADMINISTRATOR		110,601.00
	A02000	152026	62002	011	TECHNICAL AND PARAPROFESSIONALS		35,421.00
	A02000	152026	62003	011	CLERICAL AND SECRETARIAL		46,897.00

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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		156,921.00
	A02000	152026	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		556,990.91
	A02000	152026	730	011	TRAVEL		14,760.00
	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-OPER		2,317,794.91
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	PROFESSOR		449,762.00
	A02000	152028	61003	011	ASSISTANT PROFESSOR		237,195.00
	A02000	152028	61011	011	FACULTY ADMINISTRATOR		136,950.00
	A02000	152028	62003	011	CLERICAL AND SECRETARIAL		37,243.00
	A02000	152028	63100	011	STUDENT WAGES		6,500.00
	A02000	152028	63201	011	TEACHING ASSISTANT WAGES		60,000.00
	A02000	152028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		326,375.87
	A02000	152028	730	011	TRAVEL		14,026.00
	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		1,296,491.87
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	PROFESSOR		74,835.00
	A02000	152030	61002	011	ASSOCIATE PROFESSOR		81,005.00
	A02000	152030	61003	011	ASSISTANT PROFESSOR		10,349.14
	A02000	152030	62001	011	OTHER PROFESSIONAL		73,510.00
	A02000	152030	62003	011	CLERICAL AND SECRETARIAL		36,694.00
	A02000	152030	63100	011	STUDENT WAGES		15,000.00
	A02000	152030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		104,753.01
	A02000	152030	730	011	TRAVEL		4,500.00
	A02000	152030	732	011	SUPPLIES		30,000.00
	A02000	152030	734	011	SERVICES		15,000.00
	A02000	152030	736	011	OTHER EXPENSES		740.00
					TOTAL - COOPERATIVE ENGINEER PROG-OPER		446,386.15
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61000	011	DISTINGUISHED PROFESSOR		187,673.00
	A02000	152032	61001	011	PROFESSOR		581,555.00
	A02000	152032	61002	011	ASSOCIATE PROFESSOR		261,865.00

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COLLEGE OF NATURAL & APP SCIENCES							
	A02000	152032	61003	011	ASSISTANT PROFESSOR		229,288.00
	A02000	152032	61004	011	INSTRUCTOR		41,000.00
	A02000	152032	61005	011	SENIOR INSTRUCTOR		151,265.00
	A02000	152032	61011	011	FACULTY ADMINISTRATOR		113,900.00
	A02000	152032	62003	011	CLERICAL AND SECRETARIAL		63,805.00
	A02000	152032	63100	011	STUDENT WAGES		6,000.00
	A02000	152032	63201	011	TEACHING ASSISTANT WAGES		162,810.00
	A02000	152032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		617,903.05
	A02000	152032	730	011	TRAVEL		32,040.00
	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		2,527,674.05
HOSPITALITY & REST ADMIN-OPER							
	A02000	152034	61002	011	ASSOCIATE PROFESSOR		149,012.00
	A02000	152034	61003	011	ASSISTANT PROFESSOR		213,395.00
	A02000	152034	61004	011	INSTRUCTOR		45,040.00
	A02000	152034	61005	011	SENIOR INSTRUCTOR		47,893.00
	A02000	152034	61011	011	FACULTY ADMINISTRATOR		118,165.00
	A02000	152034	62001	011	OTHER PROFESSIONAL		35,950.00
	A02000	152034	62003	011	CLERICAL AND SECRETARIAL		28,876.00
	A02000	152034	63201	011	TEACHING ASSISTANT WAGES		18,000.00
	A02000	152034	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		241,927.45
	A02000	152034	730	011	TRAVEL		5,580.00
	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		944,654.45
MATHEMATICS-OPER							
	A02000	152036	61000	011	DISTINGUISHED PROFESSOR		201,149.00
	A02000	152036	61001	011	PROFESSOR		1,233,895.00
	A02000	152036	61002	011	ASSOCIATE PROFESSOR		125,812.00
	A02000	152036	61003	011	ASSISTANT PROFESSOR		178,024.00
	A02000	152036	61004	011	INSTRUCTOR		366,246.00
	A02000	152036	61005	011	SENIOR INSTRUCTOR		169,682.00
	A02000	152036	61011	011	FACULTY ADMINISTRATOR		125,100.00
	A02000	152036	62003	011	CLERICAL AND SECRETARIAL		64,229.00

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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		128,027.00
	A02000	152036	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		933,907.96
	A02000	152036	730	011	TRAVEL		23,760.00
	A02000	152036	732	011	SUPPLIES		20,400.00
	A02000	152036	734	011	SERVICES		28,000.00
	A02000	152036	736	011	OTHER EXPENSES		5,540.00
					TOTAL - MATHEMATICS-OPER		3,621,771.96
MATH RELAYS	A02000	152038	732	032	SUPPLIES		1,100.00
					TOTAL - MATH RELAYS		1,100.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	DISTINGUISHED PROFESSOR		93,552.00
	A02000	152039	61001	011	PROFESSOR		578,564.00
	A02000	152039	61003	011	ASSISTANT PROFESSOR		120,885.00
	A02000	152039	61004	011	INSTRUCTOR		48,685.00
	A02000	152039	61006	011	VISITING		61,000.00
	A02000	152039	61011	011	FACULTY ADMINISTRATOR		119,365.00
	A02000	152039	62001	011	OTHER PROFESSIONAL		34,261.00
	A02000	152039	62003	011	CLERICAL AND SECRETARIAL		44,050.00
	A02000	152039	63100	011	STUDENT WAGES		10,000.00
	A02000	152039	63201	011	TEACHING ASSISTANT WAGES		137,418.00
	A02000	152039	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		417,037.21
	A02000	152039	730	011	TRAVEL		20,700.00
	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		1,762,077.21
INTERNET INCENTIVE - CNAS	A02000	152049	61010	011	SUPPLEMENTAL-FACULTY		84,559.00
	A02000	152049	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,047.86
					TOTAL - INTERNET INCENTIVE - CNAS		116,606.86
TOTAL - COLLEGE OF NATURAL & APP SCIENCES						0.00	17,477,099.10

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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		97,286.00
	A02000	162000	61999	046	SALARY SAVINGS-ONGOING		1,500.00
	A02000	162000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		141,656.00
	A02000	162000	62001	046	OTHER PROFESSIONAL		52,110.00
	A02000	162000	62003	046	CLERICAL AND SECRETARIAL		78,776.00
	A02000	162000	63000	046	NON-STUDENT PART-TIME WAGES		10,400.00
	A02000	162000	63200	046	GRADUATE ASSISTANT WAGES		17,548.00
	A02000	162000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		144,902.30
	A02000	162000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		795.60
	A02000	162000	69999	046	FRINGE SAVINGS-ONGOING		550.50
	A02000	162000	730	046	TRAVEL		18,000.00
	A02000	162000	732	046	SUPPLIES		17,111.00
	A02000	162000	734	046	SERVICES		16,197.00
	A02000	162000	736	046	OTHER EXPENSES		11,990.00
	A02000	162000	750	046	CAPITAL OUTLAY-NON PROJECTS		7,500.00
					TOTAL - GRADUATE STUDIES ADMIN-OPER		628,822.40
SUMMER FACULTY FELLOWSHIPS	A02000	162002	61201	022	SUMMER RESEARCH		97,132.36
	A02000	162002	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,813.16
					TOTAL - SUMMER FACULTY FELLOWSHIPS		133,945.52
SUMMER SCHOOL GA'S	A02000	162003	63200	011	GRADUATE ASSISTANT WAGES		34,032.00
	A02000	162003	63201	011	TEACHING ASSISTANT WAGES		38,378.00
					TOTAL - SUMMER SCHOOL GA'S		72,410.00
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		35,950.00
	A02000	162004	62003	011	CLERICAL AND SECRETARIAL		29,120.00
	A02000	162004	63000	011	NON-STUDENT PART-TIME WAGES		23,385.00
	A02000	162004	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,851.27
	A02000	162004	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		3,193.49
	A02000	162004	730	011	TRAVEL		1,700.00
	A02000	162004	732	011	SUPPLIES		1,500.00
	A02000	162004	734	011	SERVICES		1,165.00
	A02000	162004	736	011	OTHER EXPENSES		78,502.00

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GRADUATE COLLEGE							
TOTAL - GRADUATE INTERDISCIPLINARY MASTERS							276,443.76
GRADUATE ADMISSIONS	A02000	162005	62001	057	OTHER PROFESSIONAL		84,898.00
	A02000	162005	63000	057	NON-STUDENT PART-TIME WAGES		39,985.00
	A02000	162005	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,176.34
	A02000	162005	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		3,058.85
	A02000	162005	730	057	TRAVEL		2,000.00
	A02000	162005	732	057	SUPPLIES		2,000.00
	A02000	162005	734	057	SERVICES		2,500.00
	A02000	162005	736	057	OTHER EXPENSES		1,000.00
TOTAL - GRADUATE ADMISSIONS							167,618.19
GRADUATE COLLEGE RECRUITMENT	A02000	162006	63200	057	GRADUATE ASSISTANT WAGES		24,123.00
	A02000	162006	730	057	TRAVEL		1,000.00
	A02000	162006	732	057	SUPPLIES		1,000.00
	A02000	162006	734	057	SERVICES		6,530.00
	A02000	162006	736	057	OTHER EXPENSES		46,500.00
TOTAL - GRADUATE COLLEGE RECRUITMENT							79,153.00
GRADUATE STUDENT FUNDING	A02000	162007	730	022	TRAVEL		14,000.00
	A02000	162007	732	022	SUPPLIES		35,000.00
TOTAL - GRADUATE STUDENT FUNDING							49,000.00
RESEARCH ASSISTANCE	A02000	162008	63100	022	STUDENT WAGES		12,154.00
	A02000	162008	63200	022	GRADUATE ASSISTANT WAGES		32,046.00
	A02000	162008	730	022	TRAVEL		22,000.00
	A02000	162008	732	022	SUPPLIES		40,000.00
	A02000	162008	734	022	SERVICES		9,000.00
	A02000	162008	736	022	OTHER EXPENSES		1,032.00
	A02000	162008	750	022	CAPITAL OUTLAY-NON PROJECTS		30,000.00
TOTAL - RESEARCH ASSISTANCE							146,232.00
INTERNET INCENTIVE - GRAD	A02000	162011	61010	011	SUPPLEMENTAL-FACULTY		4,752.00
	A02000	162011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,801.01
TOTAL - INTERNET INCENTIVE - GRAD							6,553.01
TOTAL - GRADUATE COLLEGE						0.00	1,560,177.88

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LIBRARY							
LIBRARY ADMIN-OPER	A02000	172000	61001	041	PROFESSOR		379,264.00
	A02000	172000	61002	041	ASSOCIATE PROFESSOR		451,745.00
	A02000	172000	61003	041	ASSISTANT PROFESSOR		155,309.00
	A02000	172000	61011	041	FACULTY ADMINISTRATOR		225,838.00
	A02000	172000	61200	041	SUMMER SCHOOL INSTRUCTION		40,000.00
	A02000	172000	61999	041	SALARY SAVINGS-ONGOING		103,973.54
	A02000	172000	62001	041	OTHER PROFESSIONAL		260,579.00
	A02000	172000	62002	041	TECHNICAL AND PARAPROFESSIONALS		121,188.00
	A02000	172000	62003	041	CLERICAL AND SECRETARIAL		763,334.00
	A02000	172000	62008	041	OVERTIME WAGES		2,000.00
	A02000	172000	63000	041	NON-STUDENT PART-TIME WAGES		36,325.00
	A02000	172000	63100	041	STUDENT WAGES		199,000.00
	A02000	172000	63200	041	GRADUATE ASSISTANT WAGES		19,457.00
	A02000	172000	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		908,560.45
	A02000	172000	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		2,778.86
	A02000	172000	69999	041	FRINGE SAVINGS-ONGOING		46,081.18
	A02000	172000	730	041	TRAVEL		17,113.10
	A02000	172000	732	041	SUPPLIES		38,730.00
	A02000	172000	734	041	SERVICES		274,323.00
	A02000	172000	736	041	OTHER EXPENSES		17,483.00
					TOTAL - LIBRARY ADMIN-OPER		4,063,082.13
LIBRARY-MATERIALS	A02000	172002	732	041	SUPPLIES		555,650.00
	A02000	172002	734	041	SERVICES		5,000.00
	A02000	172002	750	041	CAPITAL OUTLAY-NON PROJECTS		1,705,518.00
					TOTAL - LIBRARY-MATERIALS		2,266,168.00
LIBRARY-TECHNOLOGY	A02000	172003	732	041	SUPPLIES		27,385.00
	A02000	172003	734	041	SERVICES		135,125.00
					TOTAL - LIBRARY-TECHNOLOGY		162,510.00
LIBRARY-MCBOC	A02000	172004	730	041	TRAVEL		1,000.00
	A02000	172004	734	041	SERVICES		1,000.00
					TOTAL - LIBRARY-MCBOC		2,000.00
LIBRARY-TESTING CENTER	A02000	172005	62001	041	OTHER PROFESSIONAL		48,957.00
	A02000	172005	62002	041	TECHNICAL AND PARAPROFESSIONALS		35,026.00
	A02000	172005	62003	041	CLERICAL AND SECRETARIAL		28,079.00
	A02000	172005	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,471.49

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LIBRARY							
	A02000	172005	736	041	OTHER EXPENSES		5,000.00
					TOTAL - LIBRARY-TESTING CENTER		159,533.49
LIBRARY-OZARKS WATCH	A02000	172007	730	041	TRAVEL		900.00
	A02000	172007	734	041	SERVICES		1,700.00
					TOTAL - LIBRARY-OZARKS WATCH		2,600.00
INTERNET INCENTIVE - LIBR	A02000	172008	61010	041	SUPPLEMENTAL-FACULTY		777.00
	A02000	172008	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		294.48
					TOTAL - INTERNET INCENTIVE - LIBR		1,071.48
TOTAL - LIBRARY						0.00	6,656,965.10

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COLLEGE OF AGRICULTURE							
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	PROFESSOR		224,109.00
	A02000	152014	61002	011	ASSOCIATE PROFESSOR		207,106.00
	A02000	152014	61003	011	ASSISTANT PROFESSOR		378,640.00
	A02000	152014	61004	011	INSTRUCTOR		145,809.25
	A02000	152014	61011	011	FACULTY ADMINISTRATOR		183,137.00
	A02000	152014	62003	011	CLERICAL AND SECRETARIAL		62,249.00
	A02000	152014	63100	011	STUDENT WAGES		10,000.00
	A02000	152014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		455,198.04
	A02000	152014	730	011	TRAVEL		13,580.00
	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		1,740,641.29
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	RESEARCH		260,452.00
	A02000	152016	61008	021	CLINICAL		101,318.00
	A02000	152016	61011	021	FACULTY ADMINISTRATOR		84,681.00
	A02000	152016	62001	021	OTHER PROFESSIONAL		55,487.00
	A02000	152016	62003	021	CLERICAL AND SECRETARIAL		67,942.00
	A02000	152016	62004	021	SKILLED CRAFTS		32,726.00
	A02000	152016	62005	021	SERVICE/MAINTENANCE		84,922.00
	A02000	152016	63000	021	NON-STUDENT PART-TIME WAGES		50,500.00
	A02000	152016	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		260,573.12
	A02000	152016	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		3,863.25
	A02000	152016	730	021	TRAVEL		10,500.00
	A02000	152016	732	021	SUPPLIES		41,000.00
	A02000	152016	734	021	SERVICES		28,000.00
					TOTAL - AGRICULTURE-MTN GRV CAMPUS-OPER		1,081,964.37
AGRICULTURE FAIR	A02000	152018	732	032	SUPPLIES		1,000.00
					TOTAL - AGRICULTURE FAIR		1,000.00
DARR CENTER	A02000	152019	61004	011	INSTRUCTOR		53,602.00
	A02000	152019	62003	021	CLERICAL AND SECRETARIAL		35,299.00
	A02000	152019	62005	021	SERVICE/MAINTENANCE		42,196.00
	A02000	152019	63100	021	STUDENT WAGES		13,765.00
	A02000	152019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,315.16
	A02000	152019	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,370.60

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COLLEGE OF AGRICULTURE							
	A02000	152019	730	021	TRAVEL		10,500.00
	A02000	152019	732	021	SUPPLIES		8,700.00
	A02000	152019	734	021	SERVICES		6,000.00
					TOTAL - DARR CENTER		219,747.76
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
MIDWEST VITICULTURE & ENOLOGY CTR	A02000	152021	62002	021	TECHNICAL AND PARAPROFESSIONALS		35,366.00
	A02000	152021	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,403.71
					TOTAL - MIDWEST VITICULTURE & ENOLOGY CTR		48,769.71
AGRICULTURE-MTN GROVE INITIATIVES	A02000	152044	736	011	OTHER EXPENSES		20,000.00
					TOTAL - AGRICULTURE-MTN GROVE INITIATIVES		20,000.00
AGRICULTURE ADMIN-OPER	A02000	152046	61004	011	INSTRUCTOR		38,613.75
	A02000	152046	61011	046	FACULTY ADMINISTRATOR		138,970.00
	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		38,630.74
	A02000	152046	62001	046	OTHER PROFESSIONAL		178,030.00
	A02000	152046	62003	046	CLERICAL AND SECRETARIAL		33,280.00
	A02000	152046	63100	046	STUDENT WAGES		4,000.00
	A02000	152046	63200	011	GRADUATE ASSISTANT WAGES		145,454.00
	A02000	152046	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,932.04
	A02000	152046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		132,756.13
	A02000	152046	69101	011	FRINGE BENEFIT POOL-NON-STDPT		3,916.65
	A02000	152046	69999	046	FRINGE SAVINGS-ONGOING		14,167.88
	A02000	152046	732	046	SUPPLIES		13,550.00
	A02000	152046	734	046	SERVICES		10,000.00
	A02000	152046	736	046	OTHER EXPENSES		10,000.00
					TOTAL - AGRICULTURE ADMIN-OPER		864,669.19
SHEALY - OPERATING	A02000	152048	62005	021	SERVICE/MAINTENANCE		21,063.31
	A02000	152048	63100	021	STUDENT WAGES		5,000.00
	A02000	152048	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		7,982.99
	A02000	152048	720	021	UTILITIES		13,026.00
	A02000	152048	732	021	SUPPLIES		12,400.00

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COLLEGE OF AGRICULTURE							
					TOTAL - SHEALY - OPERATING		59,472.30
INTERNET INCENTIVE - SAGR	A02000	152050	61010	011	SUPPLEMENTAL-FACULTY		26,323.00
	A02000	152050	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,976.42
					TOTAL - INTERNET INCENTIVE - SAGR		36,299.42
JOURNAGAN RANCH - OPERATING	A02000	152052	62001	021	OTHER PROFESSIONAL		72,743.00
	A02000	152052	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,569.60
					TOTAL - JOURNAGAN RANCH - OPERATING		100,312.60
AGRIBUSINESS, AG ED & COMM-OPER	A02000	152055	734	011	SERVICES		5,000.00
					TOTAL - AGRIBUSINESS, AG ED & COMM-OPER		5,000.00
ANIMAL SCIENCE-OPER	A02000	152057	734	011	SERVICES		5,000.00
					TOTAL - ANIMAL SCIENCE-OPER		5,000.00
ENVRN PLNT SCI & NAT RSRCS-OPER	A02000	152059	734	011	SERVICES		5,000.00
					TOTAL - ENVRN PLNT SCI & NAT RSRCS-OPER		5,000.00
TOTAL - COLLEGE OF AGRICULTURE						0.00	4,211,376.64

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INTERNAL AUDIT AND RISK MANAGEMENT							
INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	61999	061	SALARY SAVINGS-ONGOING		5,102.00
	A02000	032000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		104,280.00
	A02000	032000	62001	061	OTHER PROFESSIONAL		140,481.00
	A02000	032000	63000	061	NON-STUDENT PART-TIME WAGES		28,500.00
	A02000	032000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		92,764.42
	A02000	032000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		8,379.00
	A02000	032000	69999	061	FRINGE SAVINGS-ONGOING		1,872.43
	A02000	032000	730	061	TRAVEL		1,325.00
	A02000	032000	734	061	SERVICES		5,226.00
	A02000	032000	736	061	OTHER EXPENSES		765.00
					TOTAL - INTERNAL AUDIT AND RISK MGMT-OPER		388,694.85
TOTAL - INTERNAL AUDIT AND RISK MANAGEMENT						0.00	388,694.85

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CHIEF FINANCIAL OFFICER							
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	61999	062	SALARY SAVINGS-ONGOING		7,515.28
	A02000	052000	62000	062	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		162,737.00
	A02000	052000	62001	021	OTHER PROFESSIONAL		36,960.00
	A02000	052000	62001	022	OTHER PROFESSIONAL		182,542.25
	A02000	052000	62001	062	OTHER PROFESSIONAL		1,134,691.75
	A02000	052000	62002	062	TECHNICAL AND PARAPROFESSIONALS		184,037.00
	A02000	052000	62003	062	CLERICAL AND SECRETARIAL		116,647.00
	A02000	052000	62006	062	SUPPLEMENTAL-STAFF		7,000.00
	A02000	052000	63000	062	NON-STUDENT PART-TIME WAGES		50,242.00
	A02000	052000	63100	062	STUDENT WAGES		14,852.00
	A02000	052000	63200	062	GRADUATE ASSISTANT WAGES		11,040.00
	A02000	052000	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,007.84
	A02000	052000	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,183.51
	A02000	052000	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		608,337.77
	A02000	052000	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT		3,843.51
	A02000	052000	69999	062	FRINGE SAVINGS-ONGOING		2,225.15
	A02000	052000	730	062	TRAVEL		16,770.00
	A02000	052000	732	062	SUPPLIES		91,550.00
	A02000	052000	734	062	SERVICES		59,509.00
	A02000	052000	736	062	OTHER EXPENSES		28,006.00
					TOTAL - FINANCIAL SERVICES-CFO ADMIN-OPER		2,801,697.06
PROCUREMENT SERVICES	A02000	052004	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		80,229.00
	A02000	052004	62001	063	OTHER PROFESSIONAL		178,683.20
	A02000	052004	62003	063	CLERICAL AND SECRETARIAL		92,812.00
	A02000	052004	63200	063	GRADUATE ASSISTANT WAGES		21,078.00
	A02000	052004	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		133,303.47
	A02000	052004	730	063	TRAVEL		3,000.00
	A02000	052004	732	063	SUPPLIES		9,000.00
	A02000	052004	734	063	SERVICES		7,000.00
	A02000	052004	736	063	OTHER EXPENSES		2,500.00
					TOTAL - PROCUREMENT SERVICES		527,605.67
BURSARS OFFICE	A02000	052007	62001	062	OTHER PROFESSIONAL		183,558.00
	A02000	052007	63100	062	STUDENT WAGES		2,500.00
	A02000	052007	63200	062	GRADUATE ASSISTANT WAGES		8,896.00
	A02000	052007	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,568.49

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
CHIEF FINANCIAL OFFICER							
	A02000	052007	730	062	TRAVEL		1,400.00
	A02000	052007	732	062	SUPPLIES		5,000.00
	A02000	052007	734	062	SERVICES		8,500.00
	A02000	052007	736	062	OTHER EXPENSES		175.00
					TOTAL - BURSARS OFFICE		279,597.49
TOTAL - CHIEF FINANCIAL OFFICER						0.00	3,608,900.22

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
VP ADMINISTRATIVE SERVICES							
PROPERTY CONTROL	A02000	052005	62001	063	OTHER PROFESSIONAL		28,870.00
	A02000	052005	62003	063	CLERICAL AND SECRETARIAL		144,080.00
	A02000	052005	63100	063	STUDENT WAGES		22,971.00
	A02000	052005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,548.06
	A02000	052005	720	072	UTILITIES		2,200.00
	A02000	052005	730	063	TRAVEL		1,400.00
	A02000	052005	732	063	SUPPLIES		4,500.00
	A02000	052005	734	063	SERVICES		5,000.00
	A02000	052005	736	063	OTHER EXPENSES		200.00
					TOTAL - PROPERTY CONTROL		274,769.06
ADMINISTRATIVE SERVICES-OPER	A02000	062000	61999	063	SALARY SAVINGS-ONGOING		245,976.76
	A02000	062000	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		146,848.00
	A02000	062000	62001	063	OTHER PROFESSIONAL		164,160.00
	A02000	062000	62003	063	CLERICAL AND SECRETARIAL		73,813.00
	A02000	062000	63100	063	STUDENT WAGES		10,107.00
	A02000	062000	63200	063	GRADUATE ASSISTANT WAGES		10,965.00
	A02000	062000	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		145,847.16
	A02000	062000	69999	063	FRINGE SAVINGS-ONGOING		3,868.00
	A02000	062000	730	063	TRAVEL		8,546.00
	A02000	062000	732	063	SUPPLIES		6,073.00
	A02000	062000	734	063	SERVICES		72,001.00
	A02000	062000	736	063	OTHER EXPENSES		13,477.00
					TOTAL - ADMINISTRATIVE SERVICES-OPER		901,681.92
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	OTHER PROFESSIONAL		147,917.00
	A02000	062011	63200	063	GRADUATE ASSISTANT WAGES		2,767.00
	A02000	062011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		56,060.54
	A02000	062011	732	063	SUPPLIES		5,018.83
	A02000	062011	736	063	OTHER EXPENSES		6,516.00
					TOTAL - ENV HEALTH & SAFETY ADMIN-OPER		218,279.37
HAZARDOUS WASTE REMOVAL	A02000	062013	736	063	OTHER EXPENSES		45,774.00
					TOTAL - HAZARDOUS WASTE REMOVAL		45,774.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		100,070.00
	A02000	062014	62001	071	OTHER PROFESSIONAL		70,795.00
	A02000	062014	62006	071	SUPPLEMENTAL-STAFF		2,762.14
	A02000	062014	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,804.69

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VP ADMINISTRATIVE SERVICES							
	A02000	062014	732	071	SUPPLIES		3,500.00
	A02000	062014	734	071	SERVICES		5,757.00
	A02000	062014	736	071	OTHER EXPENSES		2,000.00
					TOTAL - FACILITIES MGMNT ADMIN-OPER		250,688.83
AUXILIARY RECHARGE	A02000	062016	62005	071	SERVICE/MAINTENANCE		57,990.00
	A02000	062016	63000	071	NON-STUDENT PART-TIME WAGES		9,295.00
	A02000	062016	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,978.22
	A02000	062016	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		711.07
	A02000	062016	732	071	SUPPLIES		2,052.00
	A02000	062016	83000	092	INTERFUND TRANSFERS		(20,000.00)
					TOTAL - AUXILIARY RECHARGE		72,026.29
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	OTHER PROFESSIONAL		710,659.00
	A02000	062017	62002	071	TECHNICAL AND PARAPROFESSIONALS		38,960.00
	A02000	062017	62003	071	CLERICAL AND SECRETARIAL		28,225.00
	A02000	062017	63000	071	NON-STUDENT PART-TIME WAGES		13,520.00
	A02000	062017	63100	071	STUDENT WAGES		30,000.00
	A02000	062017	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		294,802.88
	A02000	062017	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		3,240.82
	A02000	062017	730	071	TRAVEL		8,000.00
	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		1,162,650.70
CUSTODIAL	A02000	062018	62001	071	OTHER PROFESSIONAL		248,578.00
	A02000	062018	62003	071	CLERICAL AND SECRETARIAL		13,692.00
	A02000	062018	62005	071	SERVICE/MAINTENANCE		1,614,327.00
	A02000	062018	62008	071	OVERTIME WAGES		15,745.00
	A02000	062018	62009	071	SHIFT DIFFERENTIAL WAGES		32,600.00
	A02000	062018	63000	071	NON-STUDENT PART-TIME WAGES		9,759.27
	A02000	062018	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		711,230.28
	A02000	062018	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		746.58
	A02000	062018	730	071	TRAVEL		3,220.00
	A02000	062018	732	071	SUPPLIES		170,749.00
	A02000	062018	734	071	SERVICES		112,405.00
	A02000	062018	736	071	OTHER EXPENSES		1,402.00

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VP ADMINISTRATIVE SERVICES							
					TOTAL - CUSTODIAL		2,934,454.13
GROUND	A02000	062019	62001	071	OTHER PROFESSIONAL		97,035.00
	A02000	062019	62003	071	CLERICAL AND SECRETARIAL		13,692.00
	A02000	062019	62004	071	SKILLED CRAFTS		36,472.00
	A02000	062019	62005	071	SERVICE/MAINTENANCE		386,562.00
	A02000	062019	62008	071	OVERTIME WAGES		7,000.00
	A02000	062019	63100	071	STUDENT WAGES		18,300.00
	A02000	062019	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		202,295.45
	A02000	062019	720	072	UTILITIES		7,000.00
	A02000	062019	730	071	TRAVEL		10,800.00
	A02000	062019	732	071	SUPPLIES		95,443.00
	A02000	062019	734	071	SERVICES		151,733.00
	A02000	062019	736	071	OTHER EXPENSES		14,470.00
					TOTAL - GROUNDS		1,040,802.45
FACILITIES & MAINTENANCE	A02000	062020	62001	071	OTHER PROFESSIONAL		289,036.00
	A02000	062020	62003	071	CLERICAL AND SECRETARIAL		30,742.00
	A02000	062020	62004	071	SKILLED CRAFTS		1,502,168.10
	A02000	062020	62005	071	SERVICE/MAINTENANCE		6,513.69
	A02000	062020	62008	071	OVERTIME WAGES		30,000.00
	A02000	062020	62009	071	SHIFT DIFFERENTIAL WAGES		4,500.00
	A02000	062020	63000	071	NON-STUDENT PART-TIME WAGES		20,756.00
	A02000	062020	63100	071	STUDENT WAGES		8,000.00
	A02000	062020	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		692,986.29
	A02000	062020	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,587.83
	A02000	062020	730	071	TRAVEL		3,000.00
	A02000	062020	732	071	SUPPLIES		131,238.00
	A02000	062020	734	071	SERVICES		699,443.00
	A02000	062020	736	071	OTHER EXPENSES		193,038.08
	A02000	062020	750	071	CAPITAL OUTLAY-NON PROJECTS		20,000.00
					TOTAL - FACILITIES & MAINTENANCE		3,633,008.99
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	SKILLED CRAFTS		53,090.00
	A02000	062021	62005	071	SERVICE/MAINTENANCE		26,051.00
	A02000	062021	62008	071	OVERTIME WAGES		1,000.00
	A02000	062021	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,994.44
	A02000	062021	730	071	TRAVEL		493.00

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VP ADMINISTRATIVE SERVICES							
	A02000	062021	732	071	SUPPLIES		8,200.00
	A02000	062021	734	071	SERVICES		33,085.00
					TOTAL - MOUNTAIN GROVE PHYSICAL PLANT		151,913.44
BUSINESS SERVICES							
	A02000	062022	62001	071	OTHER PROFESSIONAL		41,000.00
	A02000	062022	62002	071	TECHNICAL AND PARAPROFESSIONALS		48,992.00
	A02000	062022	62003	071	CLERICAL AND SECRETARIAL		150,388.00
	A02000	062022	62004	071	SKILLED CRAFTS		38,214.00
	A02000	062022	62008	071	OVERTIME WAGES		1,200.00
	A02000	062022	63000	071	NON-STUDENT PART-TIME WAGES		18,500.00
	A02000	062022	63100	071	STUDENT WAGES		10,000.00
	A02000	062022	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		105,587.13
	A02000	062022	69101	071	FRINGE BENEFIT POOL-NON-STDPT		1,415.25
	A02000	062022	730	071	TRAVEL		1,080.00
	A02000	062022	732	071	SUPPLIES		10,000.00
	A02000	062022	734	071	SERVICES		13,733.00
					TOTAL - BUSINESS SERVICES		440,109.38
SAFETY & TRANSPORT ADMIN-OPER							
	A02000	062023	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		4,264.00
	A02000	062023	62001	063	OTHER PROFESSIONAL		207,550.00
	A02000	062023	62003	063	CLERICAL AND SECRETARIAL		28,848.00
	A02000	062023	62005	063	SERVICE/MAINTENANCE		296,686.00
	A02000	062023	62008	063	OVERTIME WAGES		9,225.00
	A02000	062023	63000	063	NON-STUDENT PART-TIME WAGES		23,120.00
	A02000	062023	63100	063	STUDENT WAGES		4,000.00
	A02000	062023	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		203,654.91
	A02000	062023	69101	063	FRINGE BENEFIT POOL-NON-STDPT		1,768.68
	A02000	062023	730	063	TRAVEL		6,635.00
	A02000	062023	732	063	SUPPLIES		14,574.00
	A02000	062023	734	063	SERVICES		52,817.00
	A02000	062023	736	063	OTHER EXPENSES		3,500.00
					TOTAL - SAFETY & TRANSPORT ADMIN-OPER		856,642.59
POLICE SUBSTATION							
	A02000	062025	734	063	SERVICES		618,112.00
					TOTAL - POLICE SUBSTATION		618,112.00
HUMAN RESOURCES ADMIN-OPER							
	A02000	062031	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		106,650.00
	A02000	062031	62001	063	OTHER PROFESSIONAL		472,150.00
	A02000	062031	62002	063	TECHNICAL AND PARAPROFESSIONALS		39,990.00

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VP ADMINISTRATIVE SERVICES							
	A02000	062031	62003	063	CLERICAL AND SECRETARIAL		96,922.00
	A02000	062031	62008	063	OVERTIME WAGES		600.00
	A02000	062031	63000	063	NON-STUDENT PART-TIME WAGES		31,500.00
	A02000	062031	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		271,254.84
	A02000	062031	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		6,651.00
	A02000	062031	730	063	TRAVEL		901.00
	A02000	062031	732	063	SUPPLIES		8,390.00
	A02000	062031	734	063	SERVICES		10,651.00
	A02000	062031	736	063	OTHER EXPENSES		8,087.00
					TOTAL - HUMAN RESOURCES ADMIN-OPER		1,053,746.84
HR-ADVERTISING	A02000	062033	734	063	SERVICES		11,905.00
					TOTAL - HR-ADVERTISING		11,905.00
HR-PREEMPLOY PHYS-BACKGROUND CHECK	A02000	062034	63000	063	NON-STUDENT PART-TIME WAGES		12,000.00
	A02000	062034	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		3,528.00
	A02000	062034	734	063	SERVICES		21,418.00
					TOTAL - HR-PREEMPLOY PHYS-BACKGROUND CHECK		36,946.00
USA/BEAR MENTORING	A02000	062037	63001	063	SEMINAR CONSULTANT		5,029.95
	A02000	062037	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		384.79
	A02000	062037	730	063	TRAVEL		2,390.00
	A02000	062037	732	063	SUPPLIES		1,540.00
	A02000	062037	734	063	SERVICES		8,509.00
	A02000	062037	736	063	OTHER EXPENSES		2,991.00
					TOTAL - USA/BEAR MENTORING		20,844.74
POSTAL SERVICES	A02000	062038	62001	063	OTHER PROFESSIONAL		32,494.00
	A02000	062038	62003	063	CLERICAL AND SECRETARIAL		83,675.00
	A02000	062038	62005	063	SERVICE/MAINTENANCE		24,079.00
	A02000	062038	62008	063	OVERTIME WAGES		412.00
	A02000	062038	63000	063	NON-STUDENT PART-TIME WAGES		17,000.00
	A02000	062038	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,154.00
	A02000	062038	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		1,300.50
	A02000	062038	730	063	TRAVEL		1,455.00
	A02000	062038	732	063	SUPPLIES		4,473.00
	A02000	062038	734	063	SERVICES		23,264.00
	A02000	062038	736	063	OTHER EXPENSES		158.00
					TOTAL - POSTAL SERVICES		241,464.50

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VP ADMINISTRATIVE SERVICES							
TOTAL - VP ADMINISTRATIVE SERVICES						0.00	13,965,820.23

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VP RESEARCH & ECONOMIC DEVELOPMENT							
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		58,340.00
	A02000	022056	62001	057	OTHER PROFESSIONAL		154,628.00
	A02000	022056	63000	057	NON-STUDENT PART-TIME WAGES		4,480.00
	A02000	022056	63100	057	STUDENT WAGES		7,260.00
	A02000	022056	63200	057	GRADUATE ASSISTANT WAGES		8,772.00
	A02000	022056	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		80,714.87
	A02000	022056	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		342.72
	A02000	022056	730	057	TRAVEL		10,500.00
	A02000	022056	732	057	SUPPLIES		11,565.00
	A02000	022056	734	057	SERVICES		7,600.00
	A02000	022056	736	057	OTHER EXPENSES		6,892.00
					TOTAL - IP-INTERNATIONAL SERVICES		351,094.59
IP-STUDY AWAY	A02000	022057	62001	011	OTHER PROFESSIONAL		97,393.00
	A02000	022057	62003	011	CLERICAL AND SECRETARIAL		19,978.75
	A02000	022057	63000	011	NON-STUDENT PART-TIME WAGES		11,000.00
	A02000	022057	63100	011	STUDENT WAGES		16,814.00
	A02000	022057	63200	011	GRADUATE ASSISTANT WAGES		21,930.00
	A02000	022057	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,483.90
	A02000	022057	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		841.50
	A02000	022057	730	011	TRAVEL		4,000.00
	A02000	022057	732	011	SUPPLIES		2,821.00
	A02000	022057	734	011	SERVICES		4,707.00
	A02000	022057	736	011	OTHER EXPENSES		4,000.00
					TOTAL - IP-STUDY AWAY		227,969.15
VP RESEARCH & ECON DEV-OPER	A02000	072000	61999	061	SALARY SAVINGS-ONGOING		7,422.45
	A02000	072000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		171,792.00
	A02000	072000	62001	061	OTHER PROFESSIONAL		161,150.00
	A02000	072000	63000	061	NON-STUDENT PART-TIME WAGES		3,000.00
	A02000	072000	63100	061	STUDENT WAGES		3,000.00
	A02000	072000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,185.02
	A02000	072000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		229.50
	A02000	072000	69999	061	FRINGE SAVINGS-ONGOING		2,443.97
	A02000	072000	730	061	TRAVEL		31,913.23
	A02000	072000	732	061	SUPPLIES		14,950.00
	A02000	072000	734	061	SERVICES		11,680.00

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VP RESEARCH & ECONOMIC DEVELOPMENT							
	A02000	072000	736	061	OTHER EXPENSES		11,164.04
	TOTAL - VP RESEARCH & ECON DEV-OPER						544,930.21
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		129,862.00
	A02000	072002	62001	046	OTHER PROFESSIONAL		46,828.00
	A02000	072002	62002	046	TECHNICAL AND PARAPROFESSIONALS		2,827.05
	A02000	072002	62003	046	CLERICAL AND SECRETARIAL		44,878.00
	A02000	072002	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		85,045.72
	A02000	072002	732	046	SUPPLIES		140.82
	TOTAL - ASSOC VP FOR ECONOMIC DEVELOPMENT						309,581.59
SPECIAL PROJECTS	A02000	072004	63200	061	GRADUATE ASSISTANT WAGES		31,448.00
	A02000	072004	730	061	TRAVEL		2,784.00
	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						55,681.29
ORA-SPONSORED RESEARCH AND PROGRAMS	A02000	072006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		82,733.00
	A02000	072006	62001	046	OTHER PROFESSIONAL		59,876.00
	A02000	072006	62003	046	CLERICAL AND SECRETARIAL		88,974.00
	A02000	072006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		87,769.95
	A02000	072006	730	046	TRAVEL		1,533.14
	A02000	072006	732	046	SUPPLIES		5,433.14
	A02000	072006	734	046	SERVICES		3,000.00
	A02000	072006	736	046	OTHER EXPENSES		4,418.94
	TOTAL - ORA-SPONSORED RESEARCH AND PROGRAMS						333,738.17
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		109,313.00
	A02000	072016	62001	061	OTHER PROFESSIONAL		144,545.00
	A02000	072016	62003	061	CLERICAL AND SECRETARIAL		41,040.00
	A02000	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		111,766.35
	A02000	072016	730	061	TRAVEL		649.88
	A02000	072016	732	061	SUPPLIES		9,670.65
	A02000	072016	734	061	SERVICES		7,900.00
	A02000	072016	736	061	OTHER EXPENSES		5,500.00
	TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS						430,384.88
VPRED-PARTNERS FOR PROGRESS	A02000	072017	62002	061	TECHNICAL AND PARAPROFESSIONALS		48,561.00

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VP RESEARCH & ECONOMIC DEVELOPMENT							
	A02000	072017	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,404.62
	A02000	072017	730	061	TRAVEL		4,323.90
	A02000	072017	732	061	SUPPLIES		1,599.89
	A02000	072017	734	061	SERVICES		10,000.00
					TOTAL - VPRED-PARTNERS FOR PROGRESS		82,889.41
SBTDC	A02000	112007	62001	021	OTHER PROFESSIONAL		3,312.50
	A02000	112007	62003	021	CLERICAL AND SECRETARIAL		12,298.40
	A02000	112007	63000	021	NON-STUDENT PART-TIME WAGES		7,550.00
	A02000	112007	63100	021	STUDENT WAGES		14,500.00
	A02000	112007	63200	021	GRADUATE ASSISTANT WAGES		19,737.00
	A02000	112007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,916.53
	A02000	112007	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		577.58
	A02000	112007	730	021	TRAVEL		6,810.98
	A02000	112007	732	021	SUPPLIES		20,625.38
	A02000	112007	734	021	SERVICES		4,001.83
					TOTAL - SBTDC		95,330.20
RESEARCH DEVELOPMENT	A02000	162009	63200	022	GRADUATE ASSISTANT WAGES		8,772.00
	A02000	162009	730	022	TRAVEL		1,140.00
	A02000	162009	734	022	SERVICES		6,662.00
	A02000	162009	750	022	CAPITAL OUTLAY-NON PROJECTS		113,069.99
					TOTAL - RESEARCH DEVELOPMENT		129,643.99
TOTAL - VP RESEARCH & ECONOMIC DEVELOPMENT						0.00	2,561,243.48

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VP STUDENT AFFAIRS							
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	OTHER PROFESSIONAL		41,000.00
	A02000	012016	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,539.00
					TOTAL - ASSISTIVE TECHNOLOGY CENTER		56,539.00
COMMENCEMENT	A02000	022010	732	065	SUPPLIES		47,000.00
	A02000	022010	734	065	SERVICES		39,615.00
	A02000	022010	736	065	OTHER EXPENSES		821.00
					TOTAL - COMMENCEMENT		87,436.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	61999	051	SALARY SAVINGS-ONGOING		48,221.09
	A02000	082000	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		172,857.00
	A02000	082000	62003	051	CLERICAL AND SECRETARIAL		49,236.00
	A02000	082000	63100	051	STUDENT WAGES		14,810.00
	A02000	082000	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		84,173.24
	A02000	082000	69999	051	FRINGE SAVINGS-ONGOING		8,172.99
	A02000	082000	730	051	TRAVEL		3,500.00
	A02000	082000	732	051	SUPPLIES		14,000.00
	A02000	082000	734	051	SERVICES		9,000.00
	A02000	082000	736	051	OTHER EXPENSES		34,303.00
					TOTAL - STUDENT AFFAIRS ADMIN-OPER		438,273.32
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		84,981.88
	A02000	082002	62003	051	CLERICAL AND SECRETARIAL		34,585.00
	A02000	082002	63100	051	STUDENT WAGES		11,634.00
	A02000	082002	63200	051	GRADUATE ASSISTANT WAGES		11,399.00
	A02000	082002	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,315.85
	A02000	082002	730	051	TRAVEL		550.00
	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		194,460.73
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	OTHER PROFESSIONAL		88,139.00
	A02000	082004	62003	051	CLERICAL AND SECRETARIAL		27,456.00
	A02000	082004	63100	051	STUDENT WAGES		2,948.00
	A02000	082004	63200	051	GRADUATE ASSISTANT WAGES		8,906.00
	A02000	082004	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,810.51
	A02000	082004	730	051	TRAVEL		1,500.00
	A02000	082004	732	051	SUPPLIES		3,975.00

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VP STUDENT AFFAIRS							
	A02000	082004	734	051	SERVICES		4,284.00
	A02000	082004	736	051	OTHER EXPENSES		1,580.00
					TOTAL - DISABILITY RESOURCE CENTER		182,598.51
NEW STUDENT AND FAMILY PROGRAMS	A02000	082005	61202	053	SUMMER SCHOOL SUPPLEMENTAL		17,000.00
	A02000	082005	62001	053	OTHER PROFESSIONAL		100,819.00
	A02000	082005	63000	053	NON-STUDENT PART-TIME WAGES		5,729.00
	A02000	082005	63100	053	STUDENT WAGES		135,561.00
	A02000	082005	63200	053	GRADUATE ASSISTANT WAGES		10,882.00
	A02000	082005	69010	052	WAIVER-GRADUATE		3,325.00
	A02000	082005	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,653.40
	A02000	082005	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		438.27
	A02000	082005	730	053	TRAVEL		1,100.00
	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
					TOTAL - NEW STUDENT AND FAMILY PROGRAMS		601,167.67
CAREER CENTER	A02000	082007	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		71,300.00
	A02000	082007	62001	053	OTHER PROFESSIONAL		309,739.00
	A02000	082007	62003	053	CLERICAL AND SECRETARIAL		59,485.00
	A02000	082007	63100	053	STUDENT WAGES		37,507.00
	A02000	082007	63200	053	GRADUATE ASSISTANT WAGES		34,940.00
	A02000	082007	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		166,958.61
	A02000	082007	730	053	TRAVEL		1,781.00
	A02000	082007	732	053	SUPPLIES		8,700.00
	A02000	082007	734	053	SERVICES		25,884.00
	A02000	082007	736	053	OTHER EXPENSES		8,832.00
					TOTAL - CAREER CENTER		725,126.61
COUNSELING CENTER	A02000	082009	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		80,956.00
	A02000	082009	62001	053	OTHER PROFESSIONAL		205,489.00
	A02000	082009	62003	053	CLERICAL AND SECRETARIAL		28,515.00
	A02000	082009	63000	053	NON-STUDENT PART-TIME WAGES		14,665.00
	A02000	082009	63200	053	GRADUATE ASSISTANT WAGES		43,677.00
	A02000	082009	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		119,369.84
	A02000	082009	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		1,121.87
	A02000	082009	734	053	SERVICES		24,020.00

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VP STUDENT AFFAIRS							
	A02000	082009	736	053	OTHER EXPENSES		1,696.00
					TOTAL - COUNSELING CENTER		519,509.71
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	OTHER PROFESSIONAL		94,808.00
	A02000	082010	62003	051	CLERICAL AND SECRETARIAL		29,041.00
	A02000	082010	63100	051	STUDENT WAGES		12.00
	A02000	082010	63200	051	GRADUATE ASSISTANT WAGES		8,906.00
	A02000	082010	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,938.77
	A02000	082010	730	051	TRAVEL		550.00
	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		183,991.77
ACCESS PROGRAMS	A02000	082011	62001	053	OTHER PROFESSIONAL		42,549.00
	A02000	082011	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,126.07
	A02000	082011	730	053	TRAVEL		1,000.00
	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
					TOTAL - ACCESS PROGRAMS		68,639.07
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	OTHER PROFESSIONAL		48,551.00
	A02000	082012	62003	054	CLERICAL AND SECRETARIAL		46,329.00
	A02000	082012	63000	054	NON-STUDENT PART-TIME WAGES		7,413.00
	A02000	082012	63200	054	GRADUATE ASSISTANT WAGES		11,132.00
	A02000	082012	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,959.52
	A02000	082012	69101	054	FRINGE BENEFIT POOL-NON-STDPT		567.09
	A02000	082012	730	054	TRAVEL		250.00
	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		157,217.61
VETERAN STUDENT CENTER	A02000	082013	62001	051	OTHER PROFESSIONAL		51,100.00
	A02000	082013	62003	051	CLERICAL AND SECRETARIAL		33,330.00
	A02000	082013	63000	051	NON-STUDENT PART-TIME WAGES		14,456.00
	A02000	082013	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,998.97
	A02000	082013	69101	051	FRINGE BENEFIT POOL-NON-STDPT		1,105.88

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VP STUDENT AFFAIRS							
	A02000	082013	730	051	TRAVEL		600.00
	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		137,329.85
ENROLLMENT MANAGEMENT & SERVICES							
	A02000	082014	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		118,041.00
	A02000	082014	62001	057	OTHER PROFESSIONAL		56,150.00
	A02000	082014	62003	057	CLERICAL AND SECRETARIAL		35,078.00
	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		79,312.95
	A02000	082014	69101	057	FRINGE BENEFIT POOL-NON-STDPT		420.83
	A02000	082014	730	057	TRAVEL		2,035.00
	A02000	082014	732	057	SUPPLIES		3,400.00
	A02000	082014	734	057	SERVICES		5,100.00
	A02000	082014	736	057	OTHER EXPENSES		2,000.00
					TOTAL - ENROLLMENT MANAGEMENT & SERVICES		310,588.78
ADMISSIONS OPERATIONS							
	A02000	082015	62001	057	OTHER PROFESSIONAL		93,331.00
	A02000	082015	62003	057	CLERICAL AND SECRETARIAL		193,115.00
	A02000	082015	62008	057	OVERTIME WAGES		1,565.00
	A02000	082015	63000	057	NON-STUDENT PART-TIME WAGES		43,425.00
	A02000	082015	63100	057	STUDENT WAGES		30,205.49
	A02000	082015	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		108,563.04
	A02000	082015	69101	057	FRINGE BENEFIT POOL-NON-STDPT		3,322.01
	A02000	082015	730	057	TRAVEL		1,350.00
	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		488,325.54
FINANCIAL AID							
	A02000	082016	62000	054	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		78,000.00
	A02000	082016	62001	054	OTHER PROFESSIONAL		537,345.00
	A02000	082016	62003	054	CLERICAL AND SECRETARIAL		301,113.00
	A02000	082016	62008	054	OVERTIME WAGES		500.00
	A02000	082016	63000	054	NON-STUDENT PART-TIME WAGES		37,254.00

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VP STUDENT AFFAIRS							
	A02000	082016	63100	054	STUDENT WAGES		1,532.00
	A02000	082016	63200	054	GRADUATE ASSISTANT WAGES		32,616.00
	A02000	082016	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		347,337.60
	A02000	082016	69101	054	FRINGE BENEFIT POOL-NON-STDT PT		2,849.93
	A02000	082016	730	054	TRAVEL		2,200.00
	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
	A02000	082016	750	054	CAPITAL OUTLAY-NON PROJECTS		10,000.00
					TOTAL - FINANCIAL AID		1,401,527.53
REGISTRAR							
	A02000	082017	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		88,590.00
	A02000	082017	62001	057	OTHER PROFESSIONAL		262,043.00
	A02000	082017	62003	057	CLERICAL AND SECRETARIAL		248,939.00
	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		41,105.00
	A02000	082017	63100	057	STUDENT WAGES		18,446.00
	A02000	082017	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		227,569.81
	A02000	082017	69101	057	FRINGE BENEFIT POOL-NON-STDT PT		3,144.53
	A02000	082017	730	057	TRAVEL		2,000.00
	A02000	082017	732	057	SUPPLIES		26,192.00
	A02000	082017	734	057	SERVICES		18,410.00
	A02000	082017	736	057	OTHER EXPENSES		1,107.00
					TOTAL - REGISTRAR		939,422.34
UNDERGRADUATE RECRUITMENT							
	A02000	082018	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		89,744.00
	A02000	082018	62001	057	OTHER PROFESSIONAL		412,163.00
	A02000	082018	62002	057	TECHNICAL AND PARAPROFESSIONALS		247,405.00
	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		26,456.00
	A02000	082018	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		283,989.27
	A02000	082018	69101	057	FRINGE BENEFIT POOL-NON-STDT PT		322.07
	A02000	082018	730	057	TRAVEL		45,000.00
	A02000	082018	732	057	SUPPLIES		187,259.00

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VP STUDENT AFFAIRS							
	A02000	082018	734	057	SERVICES		190,384.00
	A02000	082018	736	057	OTHER EXPENSES		49,750.00
					TOTAL - UNDERGRADUATE RECRUITMENT		1,663,861.34
MULTICULTURAL SERVICES	A02000	082019	61011	057	FACULTY ADMINISTRATOR		65,538.78
	A02000	082019	62003	057	CLERICAL AND SECRETARIAL		32,013.00
	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		7,903.35
	A02000	082019	63200	057	GRADUATE ASSISTANT WAGES		15,900.00
	A02000	082019	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,381.83
	A02000	082019	69101	057	FRINGE BENEFIT POOL-NON-STD PT		114.75
	A02000	082019	730	057	TRAVEL		5,380.00
	A02000	082019	732	057	SUPPLIES		14,044.00
	A02000	082019	734	057	SERVICES		27,500.00
	A02000	082019	736	057	OTHER EXPENSES		3,991.00
					TOTAL - MULTICULTURAL SERVICES		212,347.71
MULTICULTURAL PROGRAMS	A02000	082020	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,220.00
	A02000	082020	62001	057	OTHER PROFESSIONAL		33,425.00
	A02000	082020	63200	057	GRADUATE ASSISTANT WAGES		11,768.00
	A02000	082020	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,628.46
	A02000	082020	730	057	TRAVEL		1,619.00
	A02000	082020	732	057	SUPPLIES		8,719.00
	A02000	082020	734	057	SERVICES		9,218.00
	A02000	082020	736	057	OTHER EXPENSES		691.00
					TOTAL - MULTICULTURAL PROGRAMS		165,288.46
SCHOLARSHIP ADMINISTRATION	A02000	082035	62001	057	OTHER PROFESSIONAL		57,965.00
	A02000	082035	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,968.74
	A02000	082035	734	057	SERVICES		47,422.00
	A02000	082035	736	057	OTHER EXPENSES		379.00
					TOTAL - SCHOLARSHIP ADMINISTRATION		127,734.74
TOTAL - VP STUDENT AFFAIRS						0.00	8,661,386.29

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
VP UNIVERSITY ADVANCEMENT							
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	61999	065	SALARY SAVINGS-ONGOING		34,193.50
	A02000	092000	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		161,134.00
	A02000	092000	62003	065	CLERICAL AND SECRETARIAL		54,866.00
	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		81,864.00
	A02000	092000	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		76.50
	A02000	092000	69999	065	FRINGE SAVINGS-ONGOING		5,109.55
	A02000	092000	730	065	TRAVEL		6,750.00
	A02000	092000	732	065	SUPPLIES		12,000.00
	A02000	092000	734	065	SERVICES		11,114.15
	A02000	092000	736	065	OTHER EXPENSES		80,242.57
					TOTAL - VP UNIVERSITY ADV ADMIN-OPER		452,424.27
ALUMNI RELATIONS	A02000	092002	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		147,726.00
	A02000	092002	62001	065	OTHER PROFESSIONAL		97,102.00
	A02000	092002	62003	065	CLERICAL AND SECRETARIAL		33,246.00
	A02000	092002	62008	065	OVERTIME WAGES		1,000.00
	A02000	092002	63200	065	GRADUATE ASSISTANT WAGES		10,296.00
	A02000	092002	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		105,390.05
	A02000	092002	730	065	TRAVEL		3,605.00
	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		491,180.05
ANNUAL FUNDS	A02000	092003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	11,000.00	
	A02000	092003	62001	065	OTHER PROFESSIONAL		61,200.00
	A02000	092003	62003	065	CLERICAL AND SECRETARIAL		32,522.00
	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		35,520.64
	A02000	092003	730	065	TRAVEL		3,000.00
	A02000	092003	732	065	SUPPLIES		1,150.00
	A02000	092003	734	065	SERVICES		45,332.00
	A02000	092003	736	065	OTHER EXPENSES		58,383.00

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VP UNIVERSITY ADVANCEMENT							
	A02000	092003	750	065	CAPITAL OUTLAY-NON PROJECTS		8,400.00
	TOTAL - ANNUAL FUNDS					11,000.00	335,349.64
DEVELOPMENT OFFICE	A02000	092004	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		99,404.00
	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		40,402.92
	A02000	092004	730	065	TRAVEL		8,000.00
	A02000	092004	732	065	SUPPLIES		8,708.00
	A02000	092004	734	065	SERVICES		7,034.00
	A02000	092004	736	065	OTHER EXPENSES		42,205.00
	TOTAL - DEVELOPMENT OFFICE						215,179.92
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,829.00
	A02000	092005	62001	065	OTHER PROFESSIONAL		36,343.00
	A02000	092005	62003	065	CLERICAL AND SECRETARIAL		28,600.00
	A02000	092005	63100	065	STUDENT WAGES		5,000.00
	A02000	092005	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,804.59
	A02000	092005	730	065	TRAVEL		2,500.00
	A02000	092005	732	065	SUPPLIES		8,198.00
	A02000	092005	734	065	SERVICES		8,500.00
	A02000	092005	736	065	OTHER EXPENSES		250.00
	TOTAL - DEVELOPMENT-DONOR RELATIONS						202,024.59
HOME COMING	A02000	092006	730	065	TRAVEL		2,070.00
	A02000	092006	732	065	SUPPLIES		1,300.00
	A02000	092006	734	065	SERVICES		21,879.00
	A02000	092006	736	065	OTHER EXPENSES		2,522.00
	TOTAL - HOME COMING						27,771.00
PLANNED GIVING	A02000	092007	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		78,144.00
	A02000	092007	62008	065	OVERTIME WAGES		132.00
	A02000	092007	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,616.58
	A02000	092007	730	065	TRAVEL		10,178.00
	A02000	092007	732	065	SUPPLIES		2,000.00
	A02000	092007	734	065	SERVICES		2,187.00
	A02000	092007	736	065	OTHER EXPENSES		315.00
	TOTAL - PLANNED GIVING						122,572.58
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	OTHER PROFESSIONAL		61,311.00

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VP UNIVERSITY ADVANCEMENT							
	A02000	092008	63200	065	GRADUATE ASSISTANT WAGES		10,943.53
	A02000	092008	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,236.87
	A02000	092008	730	065	TRAVEL		3,000.00
	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		106,128.40
DOD-SOPHIE PIERPONT	A02000	092010	62001	065	OTHER PROFESSIONAL		62,177.00
	A02000	092010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,565.08
	A02000	092010	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-SOPHIE PIERPONT		88,742.08
DOD-CINDY HOWELL	A02000	092011	62001	065	OTHER PROFESSIONAL		61,200.00
	A02000	092011	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,194.80
	A02000	092011	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-CINDY HOWELL		87,394.80
DOD-PATTY INGLE	A02000	092012	62001	065	OTHER PROFESSIONAL		68,768.00
	A02000	092012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,063.07
	A02000	092012	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-PATTY INGLE		97,831.07
DOD-KERI MCKEE	A02000	092013	62001	065	OTHER PROFESSIONAL		62,337.00
	A02000	092013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,625.72
	A02000	092013	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-KERI MCKEE		88,962.72
DOD-KARL SCHMIDT	A02000	092014	62001	065	OTHER PROFESSIONAL		61,816.00
	A02000	092014	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,428.26
	A02000	092014	736	065	OTHER EXPENSES		3,000.00
					TOTAL - DOD-KARL SCHMIDT		88,244.26
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	OTHER PROFESSIONAL		153,380.00
	A02000	092015	62003	056	CLERICAL AND SECRETARIAL		38,442.00
	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		75,732.54
	A02000	092015	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		554.63
	A02000	092015	730	056	TRAVEL		2,000.00
	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		313,359.17
ADVANCEMENT SERVICES	A02000	092016	62001	065	OTHER PROFESSIONAL		169,144.00
	A02000	092016	62002	065	TECHNICAL AND PARAPROFESSIONALS		106,468.00
	A02000	092016	62003	065	CLERICAL AND SECRETARIAL		136,096.00
	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		156,037.33
	A02000	092016	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		181.38
	A02000	092016	730	065	TRAVEL		777.00
	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		608,976.71
DOD-STEPHANIE MATTHEWS	A02000	092017	62001	065	OTHER PROFESSIONAL		61,301.00
	A02000	092017	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,233.08
	A02000	092017	730	065	TRAVEL		2,500.00
	A02000	092017	732	065	SUPPLIES		150.00
	A02000	092017	736	065	OTHER EXPENSES		3,885.00
					TOTAL - DOD-STEPHANIE MATTHEWS		91,069.08
DOD-MATT MCDONOUGH	A02000	092018	62001	065	OTHER PROFESSIONAL		61,200.00
	A02000	092018	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,194.80
	A02000	092018	730	065	TRAVEL		3,000.00
					TOTAL - DOD-MATT MCDONOUGH		87,394.80
TOTAL - VP UNIVERSITY ADVANCEMENT						11,000.00	3,504,605.14

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
VP MARKETING & COMMUNICATIONS							
MARKETING AND COMMUNICATIONS	A02000	012010	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		146,848.00
	A02000	012010	62001	065	OTHER PROFESSIONAL		62,124.00
	A02000	012010	62003	065	CLERICAL AND SECRETARIAL		42,046.00
	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		95,135.82
	A02000	012010	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		11.86
	A02000	012010	730	065	TRAVEL		2,500.00
	A02000	012010	732	065	SUPPLIES		2,600.00
	A02000	012010	734	065	SERVICES		25,243.00
	A02000	012010	736	065	OTHER EXPENSES		43,398.00
					TOTAL - MARKETING AND COMMUNICATIONS		420,342.76
EDITORIAL AND DESIGN SERVICES	A02000	012011	62001	063	OTHER PROFESSIONAL		269,743.00
	A02000	012011	63100	063	STUDENT WAGES		8,816.00
	A02000	012011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		102,232.61
	A02000	012011	730	063	TRAVEL		3,000.00
	A02000	012011	734	063	SERVICES		3,365.00
					TOTAL - EDITORIAL AND DESIGN SERVICES		387,156.61
OFFICE OF VISUAL MEDIA	A02000	012012	62001	065	OTHER PROFESSIONAL		194,874.00
	A02000	012012	63100	065	STUDENT WAGES		68.00
	A02000	012012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		73,857.26
	A02000	012012	734	065	SERVICES		7,471.00
	A02000	012012	736	065	OTHER EXPENSES		500.00
					TOTAL - OFFICE OF VISUAL MEDIA		276,770.26
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	OTHER PROFESSIONAL		225,790.00
	A02000	012013	63100	065	STUDENT WAGES		6,000.00
	A02000	012013	63200	065	GRADUATE ASSISTANT WAGES		10,663.00
	A02000	012013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		85,574.42
	A02000	012013	730	065	TRAVEL		5,850.00
	A02000	012013	734	065	SERVICES		4,014.00
	A02000	012013	736	065	OTHER EXPENSES		2,500.00
					TOTAL - UNIVERSITY COMMUNICATIONS		340,391.42
PUBLIC AFFAIRS HALL OF FAME	A02000	012028	736	061	OTHER EXPENSES		5,000.00
					TOTAL - PUBLIC AFFAIRS HALL OF FAME		5,000.00
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		76,500.00

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VP MARKETING & COMMUNICATIONS							
	A02000	062035	62001	063	OTHER PROFESSIONAL		257,360.00
	A02000	062035	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,532.95
	A02000	062035	730	063	TRAVEL		4,544.00
	A02000	062035	732	063	SUPPLIES		2,899.00
	A02000	062035	734	063	SERVICES		110,603.00
					TOTAL - WEB STRATEGY AND DEVELOPMENT		578,438.95
TOTAL - VP MARKETING & COMMUNICATIONS						0.00	2,008,100.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
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		37,645.00
	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		14,267.46
	A02000	052008	730	063	TRAVEL		4,550.00
	A02000	052008	734	063	SERVICES		100,000.00
	A02000	052008	736	063	OTHER EXPENSES		1,000.00
	A02000	052008	750	063	CAPITAL OUTLAY-NON PROJECTS		12,000.00
					TOTAL - COMPUTER SERVICES-BEARPASS CARD	59,167.00	181,322.46
COMPUTER SERVICES- OPER	A02000	062029	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		96,502.00
	A02000	062029	62001	063	OTHER PROFESSIONAL		2,133,526.00
	A02000	062029	62002	063	TECHNICAL AND PARAPROFESSIONALS		392,321.00
	A02000	062029	62003	063	CLERICAL AND SECRETARIAL		28,499.00
	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		1,004,671.37
	A02000	062029	730	063	TRAVEL		10,800.00
	A02000	062029	732	063	SUPPLIES		40,520.00
	A02000	062029	734	063	SERVICES		200,080.00
	A02000	062029	736	063	OTHER EXPENSES		10,000.00
	A02000	062029	750	063	CAPITAL OUTLAY-NON PROJECTS		72,506.00
					TOTAL - COMPUTER SERVICES- OPER		4,107,359.37
INFORMATION SECURITY - OPER	A02000	062042	62001	063	OTHER PROFESSIONAL		197,780.00
	A02000	062042	62002	063	TECHNICAL AND PARAPROFESSIONALS		45,968.00
	A02000	062042	63100	063	STUDENT WAGES		9,000.00
	A02000	062042	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		92,380.49
	A02000	062042	730	063	TRAVEL		5,000.00
	A02000	062042	732	063	SUPPLIES		10,000.00
	A02000	062042	734	063	SERVICES		10,000.00
					TOTAL - INFORMATION SECURITY - OPER		370,128.49
NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	OTHER PROFESSIONAL		365,278.00
	A02000	062048	63100	063	STUDENT WAGES		15,000.00
	A02000	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		138,440.37

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CIO INFORMATION SERVICES							
	A02000	062048	730	063	TRAVEL		4,000.00
	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		559,718.37
INFORMATION SERVICES - OPER	A02000	097202	61999	063	SALARY SAVINGS-ONGOING		45,633.00
	A02000	097202	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		126,244.00
	A02000	097202	62003	063	CLERICAL AND SECRETARIAL		41,606.00
	A02000	097202	63000	063	NON-STUDENT PART-TIME WAGES		43,783.00
	A02000	097202	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,615.15
	A02000	097202	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		3,349.40
	A02000	097202	69999	063	FRINGE SAVINGS-ONGOING		12,991.25
	A02000	097202	730	063	TRAVEL		5,000.00
	A02000	097202	732	063	SUPPLIES		20,000.00
	A02000	097202	734	063	SERVICES		11,000.00
	A02000	097202	736	063	OTHER EXPENSES		24,056.00
					TOTAL - INFORMATION SERVICES - OPER		397,277.80
TOTAL - CIO INFORMATION SERVICES						59,167.00	5,615,806.49

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UNIVERSITY WIDE							
DEBT TRANSFERS	A02000	052010	81125	091	ACADEMIC BUILDINGS 2010		730,657.00
	A02000	052010	81132	091	ACADEMIC 2014		114,776.00
	A02000	052010	81138	091	ACADEMIC BRICK CITY		1,350,973.00
					TOTAL - DEBT TRANSFERS		2,196,406.00
CAPITAL LEASE TRANSFERS	A02000	052011	81001	091	CAPITAL LEASE-PHASE III		644,279.00
					TOTAL - CAPITAL LEASE TRANSFERS		644,279.00
OPERATING TRANSFERS	A02000	052012	82000	092	OPERATING TO ATHLETICS-OPER		7,449,526.00
	A02000	052012	82001	092	OPERATING TO JKHPA-OPER		355,000.00
	A02000	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		486,595.00
	A02000	052012	82014	092	BOOKSTORE TO OPERATING-BUDGET SUPPL		(300,000.00)
	A02000	052012	82025	092	SIF-PSU TO PROV - VOLUNTEER PROG		(66,677.00)
	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		(108,523.00)
	A02000	052012	82032	092	OPERATING TO TENT THEATER		171,300.00
	A02000	052012	82100	092	BOOKSTORE TO OPERATING-INDIRECT		(938,753.00)
	A02000	052012	82101	092	RES LIFE TO OPERATING-INDIRECT		(2,329,114.00)
	A02000	052012	82102	092	PSU TO OPERATING-INDIRECT		(220,779.00)
	A02000	052012	82103	092	THC TO OPERATING-INDIRECT		(491,941.00)
	A02000	052012	82104	092	TRANSIT TO OPERATING-INDIRECT		(135,592.00)
	A02000	052012	82200	092	OPERATING TO HSC/PCS-CAP		218,782.00
					TOTAL - OPERATING TRANSFERS		3,895,024.00
OTHER PROFESSIONAL SERVICES	A02000	302000	730	061	TRAVEL		50,168.00
	A02000	302000	734	061	SERVICES		423,995.00
					TOTAL - OTHER PROFESSIONAL SERVICES		474,163.00
ATTORNEY FEES	A02000	302001	734	061	SERVICES		80,000.00
					TOTAL - ATTORNEY FEES		80,000.00
MEMBERSHIPS	A02000	302002	734	061	SERVICES		70,000.00
	A02000	302002	736	061	OTHER EXPENSES		120,000.00
					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		43,000.00
					TOTAL - CREDIT CARD CHARGES		43,000.00
BAD DEBT EXPENSE	A02000	302008	740	062	BAD DEBT EXPENSE		1,287,500.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
UNIVERSITY WIDE							
					TOTAL - BAD DEBT EXPENSE		1,287,500.00
INSURANCE & BONDS	A02000	302009	736	071	OTHER EXPENSES		646,000.00
					TOTAL - INSURANCE & BONDS		646,000.00
IS-TECH & NETWORKING	A02000	302010	734	011	SERVICES		243,691.00
					TOTAL - IS-TECH & NETWORKING		243,691.00
STAFF DEVELOPMENT	A02000	302013	730	046	TRAVEL		2,250.00
	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		40,917.00
ERP MAINTENANCE	A02000	302014	734	063	SERVICES		1,582,628.00
					TOTAL - ERP MAINTENANCE		1,582,628.00
CLASSROOM UPGRADES	A02000	302015	734	073	SERVICES		568,387.00
					TOTAL - CLASSROOM UPGRADES		568,387.00
RENTAL OF FACILITIES	A02000	302016	734	071	SERVICES		99,855.00
	A02000	302016	736	071	OTHER EXPENSES		1,617,404.00
					TOTAL - RENTAL OF FACILITIES		1,717,259.00
UTILITIES	A02000	302017	720	072	UTILITIES		5,192,298.00
	A02000	302017	81125	092	ACADEMIC BUILDINGS 2010		115,716.00
					TOTAL - UTILITIES		5,308,014.00
UTILITY SYSTEM MAINT AGREEMENT	A02000	302018	734	072	SERVICES		210,510.00
					TOTAL - UTILITY SYSTEM MAINT AGREEMENT		210,510.00
OPERATING MAINT & REPAIR	A02000	302019	734	073	SERVICES		1,587,304.00
					TOTAL - OPERATING MAINT & REPAIR		1,587,304.00
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		3,005,098.00
	A02000	302023	69999	061	FRINGE SAVINGS-ONGOING		413,698.00
					TOTAL - SALARY ADJUSTMENTS		3,418,796.00
FUNDING FAC, STAFF STDT JKHPA DISC	A02000	302027	736	061	OTHER EXPENSES		50,000.00
					TOTAL - FUNDING FAC, STAFF STDT JKHPA DISC		50,000.00
TOTAL - UNIVERSITY WIDE						0.00	24,275,962.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
SCHOLARSHIPS							
PRESIDENTIAL SCHOLARSHIP	A02000	312000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,461,000.00
					TOTAL - PRESIDENTIAL SCHOLARSHIP		1,461,000.00
BOARD OF GOVERNORS SCHOLARSHIP	A02000	312001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		5,555,430.00
					TOTAL - BOARD OF GOVERNORS SCHOLARSHIP		5,555,430.00
BOARD OF GOVERNORS MISC SCHOLARSHIP	A02000	312002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		120,000.00
					TOTAL - BOARD OF GOVERNORS MISC SCHOLARSHIP		120,000.00
PROVOST SCHOLARSHIP	A02000	312003	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,284,495.00
					TOTAL - PROVOST SCHOLARSHIP		2,284,495.00
OUT-OF-STATE FEE WAIVER-A&L	A02000	312004	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		99,289.00
					TOTAL - OUT-OF-STATE FEE WAIVER-A&L		99,289.00
OUT-OF-STATE FEE WAIVER-ACAD	A02000	312005	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,901,833.00
					TOTAL - OUT-OF-STATE FEE WAIVER-ACAD		2,901,833.00
OUT-OF-STATE FEE WAIVER-STDY ABROAD	A02000	312007	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		96,664.00
					TOTAL - OUT-OF-STATE FEE WAIVER-STDY ABROAD		96,664.00
ACHIEVEMENT MATCHING SCHOLARSHIPS	A02000	312008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		155,000.00
					TOTAL - ACHIEVEMENT MATCHING SCHOLARSHIPS		155,000.00
COMMUNITY COLLEGE TRSF SCHOLARSHIPS	A02000	312010	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		162,000.00
					TOTAL - COMMUNITY COLLEGE TRSF SCHOLARSHIPS		162,000.00
CONTINUE THE TRADITION SCHOLARSHIPS	A02000	312011	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		375,412.00
					TOTAL - CONTINUE THE TRADITION SCHOLARSHIPS		375,412.00
FIN AID EXEMPTION	A02000	312012	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		25,000.00
					TOTAL - FIN AID EXEMPTION		25,000.00
MIDWEST CONSORTIUM SCHOLARSHIPS	A02000	312013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		5,778,387.00
					TOTAL - MIDWEST CONSORTIUM SCHOLARSHIPS		5,778,387.00
MSU LEADERSHIP SCHOLARSHIPS	A02000	312014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		32,400.00
					TOTAL - MSU LEADERSHIP SCHOLARSHIPS		32,400.00
MULTICULTURAL LDRSHIP SCHOLARSHIPS	A02000	312015	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		974,480.00
					TOTAL - MULTICULTURAL LDRSHIP SCHOLARSHIPS		974,480.00
DEANS SCHOLARSHIPS	A02000	312017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,319,054.00
					TOTAL - DEANS SCHOLARSHIPS		1,319,054.00
SENIOR CITIZENS FEE WAIVERS	A02000	312018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		190,000.00
					TOTAL - SENIOR CITIZENS FEE WAIVERS		190,000.00
STUDENT GOVERNMENT SCHOLARSHIP	A02000	312019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		64,000.00
					TOTAL - STUDENT GOVERNMENT SCHOLARSHIP		64,000.00

**Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2020**

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
SCHOLARSHIPS							
TRANSFER ACADEMIC SCHOLARSHIP	A02000	312021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		155,000.00
					TOTAL - TRANSFER ACADEMIC SCHOLARSHIP		155,000.00
MO OUTREACH GRAD OPP GRANT-MOGO	A02000	312022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		116,124.00
					TOTAL - MO OUTREACH GRAD OPP GRANT-MOGO		116,124.00
GRADUATE ASSISTANT FEE WAIVERS	A02000	312025	69010	081	WAIVER-GRADUATE		4,822,883.00
					TOTAL - GRADUATE ASSISTANT FEE WAIVERS		4,822,883.00
FACULTY & STAFF FEE WAIVERS	A02000	312026	69008	081	WAIVER-EMPLOYEE		1,550,565.00
	A02000	312026	69011	081	WAIVER-TICKET DISCOUNT		60,000.00
					TOTAL - FACULTY & STAFF FEE WAIVERS		1,610,565.00
INTERNATIONAL PARTNERS FEE WAIVER	A02000	312027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,595,083.00
					TOTAL - INTERNATIONAL PARTNERS FEE WAIVER		1,595,083.00
MISSOURI STATE PROMISE	A02000	312029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		438,163.00
					TOTAL - MISSOURI STATE PROMISE		438,163.00
MISSOURI BOYS-GIRLS STATE	A02000	312030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		9,000.00
					TOTAL - MISSOURI BOYS-GIRLS STATE		9,000.00
MULTICULTURAL ASSISTANCE GRANT	A02000	312037	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		50,000.00
					TOTAL - MULTICULTURAL ASSISTANCE GRANT		50,000.00
RETURNING HEROES	A02000	312038	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		200,000.00
					TOTAL - RETURNING HEROES		200,000.00
MISSOURI ADVANTAGE SCHOLARSHIP	A02000	312039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		209,064.00
					TOTAL - MISSOURI ADVANTAGE SCHOLARSHIP		209,064.00
STUDY AWAY SCHOLARSHIP	A02000	312041	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		40,000.00
					TOTAL - STUDY AWAY SCHOLARSHIP		40,000.00
VA YELLOW RIBBON PROGRAM	A02000	312043	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		25,000.00
					TOTAL - VA YELLOW RIBBON PROGRAM		25,000.00
OUT-OF-STATE 75% WAIVR-US STATE DEP	A02000	312045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		43,610.00
					TOTAL - OUT-OF-STATE 75% WAIVR-US STATE DEP		43,610.00
TRIO-SSS MATCH	A02000	312046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		52,500.00
					TOTAL - TRIO-SSS MATCH		52,500.00
MFAA PARTICIPANTS	A02000	312047	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,000.00
					TOTAL - MFAA PARTICIPANTS		1,000.00
MULTICULTURAL LEADERSHIP AWARDS II	A02000	312049	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		100,000.00
					TOTAL - MULTICULTURAL LEADERSHIP AWARDS II		100,000.00
DIVERSITY IN EDUCATION	A02000	312050	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		32,000.00

Missouri State University
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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
SCHOLARSHIPS							
					TOTAL - DIVERSITY IN EDUCATION		32,000.00
A+ RECOGNITION SCHOLARSHIP	A02000	312052	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		202,106.00
					TOTAL - A+ RECOGNITION SCHOLARSHIP		202,106.00
UNIVERSITY SCHOLARSHIPS	A02000	312053	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		590,000.00
					TOTAL - UNIVERSITY SCHOLARSHIPS		590,000.00
COLLEGE ACCESS PROGRAM SCHOLARSHIPS	A02000	312054	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		25,000.00
					TOTAL - COLLEGE ACCESS PROGRAM SCHOLARSHIPS		25,000.00
GRADUATE NEED BASED SCHOLARSHIP	A02000	312056	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,000.00
					TOTAL - GRADUATE NEED BASED SCHOLARSHIP		55,000.00
OUT-OF-STATE FEE WAIVER-MO HIGH SCH	A02000	312057	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		3,445.00
					TOTAL - OUT-OF-STATE FEE WAIVER-MO HIGH SCH		3,445.00
TRANSFER STEM SCHOLARSHIP	A02000	312058	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		20,000.00
					TOTAL - TRANSFER STEM SCHOLARSHIP		20,000.00
VETERANS CHOICE ACT	A02000	312059	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		150,095.00
					TOTAL - VETERANS CHOICE ACT		150,095.00
INTERNATIONAL EXCELLENCE SCHLARSHIP	A02000	312061	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		88,750.00
					TOTAL - INTERNATIONAL EXCELLENCE SCHLARSHIP		88,750.00
GENERAL WAIVERS	A02000	312063	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		800,000.00
					TOTAL - GENERAL WAIVERS		800,000.00
TOTAL - SCHOLARSHIPS						0.00	33,028,832.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
ONE-TIME FUNDS							
INSURANCE PREMIUMS-FY10 RETIREES	A02000	322053	736	061	OTHER EXPENSES		1,910.00
					TOTAL - INSURANCE PREMIUMS-FY10 RETIREES		1,910.00
ATHLETICS TRANSFER	A02000	322081	82000	092	OPERATING TO ATHLETICS-OPER		629,600.00
					TOTAL - ATHLETICS TRANSFER		629,600.00
VPRED DIVERSITY HIRE-1ST OF 3	A02000	322082	736	011	OTHER EXPENSES		36,774.00
					TOTAL - VPRED DIVERSITY HIRE-1ST OF 3		36,774.00
PROVOST DIVERSITYHIRE-1ST OF 3	A02000	322083	736	011	OTHER EXPENSES		19,306.00
					TOTAL - PROVOST DIVERSITYHIRE-1ST OF 3		19,306.00
WEST PLAINS DIVERSITY HIRE-2ND OF 3	A02000	322084	736	011	OTHER EXPENSES		28,959.00
					TOTAL - WEST PLAINS DIVERSITY HIRE-2ND OF 3		28,959.00
GREENWOOD MULTI-PURPOSE RM ADDITION	A02000	322085	750	045	CAPITAL OUTLAY-NON PROJECTS		3,200,000.00
					TOTAL - GREENWOOD MULTI-PURPOSE RM ADDITION		3,200,000.00
TOTAL - ONE-TIME FUNDS						0.00	3,916,549.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
OPERATING REVENUE							
TUITION & FEES	A02000	902000	51001	001	RES-UNDERGRADUATE	86,651,388.00	
	A02000	902000	51002	001	RES-GRADUATE	11,501,751.00	
	A02000	902000	51011	001	NONRES-UNDERGRADUATE	30,492,682.00	
	A02000	902000	51012	001	NONRES-GRADUATE	7,490,724.00	
	A02000	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	1,017,633.00	
	A02000	902000	51203	001	DIFFERENTIAL FEES	1,873,665.00	
	A02000	902000	51800	001	ORIENTATION	402,128.00	
	A02000	902000	51801	001	APPLICATION	411,800.00	
	A02000	902000	51811	001	TRANSCRIPT FEE	146,568.50	
	A02000	902000	51914	081	TUITION WAIVERS	(243,900.00)	
	A02000	902000	52004	001	DEPARTMENT OF EDUCATION-WORKSTUDY	150,000.00	
					TOTAL - TUITION & FEES	139,894,439.50	
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						141,542,150.50	0.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)							
STATE APPROPRIATIONS	A02000	902005	56000	001	STATE APPROPRIATIONS	83,230,032.00	
					TOTAL - STATE APPROPRIATIONS	83,230,032.00	
GIFTS	A02000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	531,151.00	
	A02000	902006	57008	001	GIFT INCOME-DEBT SERVICE	330,000.00	
					TOTAL - GIFTS	861,151.00	
INVESTMENT INCOME	A02000	902007	55026	001	BABS REBATE INCOME	135,796.00	
	A02000	902007	58000	001	INVESTMENT INCOME	3,615,983.00	
					TOTAL - INVESTMENT INCOME	3,751,779.00	
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)						87,872,962.00	0.00

**Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2020**

Budget Development - Approved Budget

	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
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Total Operating Fund Budget - Springfield Campus

229,485,279.50

230,349,988.72

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 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		443,600.00
	A92000	042001	61010	061	SUPPLEMENTAL-FACULTY		6,000.00
	A92000	042001	61011	061	FACULTY ADMINISTRATOR		164,220.00
	A92000	042001	62003	061	CLERICAL AND SECRETARIAL		39,957.00
	A92000	042001	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,657.08
	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		821,265.08
WP CHANCELLOR'S SALARY SAVINGS	A92000	042065	61999	061	SALARY SAVINGS-ONGOING		33,519.29
	A92000	042065	62999	061	WAGE INCREASES		122,879.00
	A92000	042065	69999	061	FRINGE SAVINGS-ONGOING		2,255.84
					TOTAL - WP CHANCELLOR'S SALARY SAVINGS		158,654.13
TOTAL - WP CHANCELLOR ADMINISTRATIVE						0.00	1,053,367.21

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 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		86,792.00
	A92000	042005	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		22,018.00
	A92000	042005	62001	046	OTHER PROFESSIONAL		109,683.00
	A92000	042005	62003	046	CLERICAL AND SECRETARIAL		70,151.00
	A92000	042005	63000	046	NON-STUDENT PART-TIME WAGES		18,578.00
	A92000	042005	63100	046	STUDENT WAGES		14,000.00
	A92000	042005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		111,291.08
	A92000	042005	69101	046	FRINGE BENEFIT POOL-NON-STDPT		1,421.22
	A92000	042005	730	046	TRAVEL		2,000.00
	A92000	042005	732	046	SUPPLIES		2,423.00
	A92000	042005	734	046	SERVICES		6,459.00
					TOTAL - WP ACADEMIC ADMINISTRATION		449,816.30
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		105,275.00
	A92000	042009	62003	041	CLERICAL AND SECRETARIAL		37,680.00
	A92000	042009	63000	041	NON-STUDENT PART-TIME WAGES		15,201.00
	A92000	042009	63100	041	STUDENT WAGES		7,550.00
	A92000	042009	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,179.95
	A92000	042009	69101	041	FRINGE BENEFIT POOL-NON-STDPT		1,162.88
	A92000	042009	730	041	TRAVEL		600.00
	A92000	042009	732	041	SUPPLIES		9,263.00
	A92000	042009	734	041	SERVICES		3,150.00
	A92000	042009	736	041	OTHER EXPENSES		14,200.00
	A92000	042009	750	041	CAPITAL OUTLAY-NON PROJECTS		36,765.00
					TOTAL - WP LIBRARY		285,026.83
WP ACCESS	A92000	042010	62001	046	OTHER PROFESSIONAL		153,835.00
	A92000	042010	62003	046	CLERICAL AND SECRETARIAL		53,825.00
	A92000	042010	62006	046	SUPPLEMENTAL-STAFF		3,000.00
	A92000	042010	63000	046	NON-STUDENT PART-TIME WAGES		22,984.00
	A92000	042010	63100	046	STUDENT WAGES		3,000.00

Missouri State University
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 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS							
	A92000	042010	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,840.14
	A92000	042010	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,758.28
	A92000	042010	730	046	TRAVEL		2,150.00
	A92000	042010	732	046	SUPPLIES		8,000.00
	A92000	042010	734	046	SERVICES		2,800.00
	A92000	042010	736	046	OTHER EXPENSES		1,500.00
					TOTAL - WP AACCESS		332,692.42
WP ACADEMIC TUTORING							
	A92000	042011	62001	046	OTHER PROFESSIONAL		79,359.92
	A92000	042011	63000	046	NON-STUDENT PART-TIME WAGES		3,000.00
	A92000	042011	63100	046	STUDENT WAGES		32,000.00
	A92000	042011	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,077.41
	A92000	042011	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		229.50
	A92000	042011	730	046	TRAVEL		1,100.00
	A92000	042011	732	046	SUPPLIES		2,088.00
	A92000	042011	736	046	OTHER EXPENSES		300.00
					TOTAL - WP ACADEMIC TUTORING		148,154.83
WP NURSING-OPER							
	A92000	042019	61003	011	ASSISTANT PROFESSOR		190,293.28
	A92000	042019	61004	011	INSTRUCTOR		46,000.00
	A92000	042019	61010	011	SUPPLEMENTAL-FACULTY		16,100.00
	A92000	042019	63000	011	NON-STUDENT PART-TIME WAGES		25,399.00
	A92000	042019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		95,657.05
	A92000	042019	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,943.02
	A92000	042019	730	011	TRAVEL		4,000.00
	A92000	042019	732	011	SUPPLIES		7,500.00
	A92000	042019	734	011	SERVICES		3,500.00
	A92000	042019	736	011	OTHER EXPENSES		5,577.00
					TOTAL - WP NURSING-OPER		395,969.35
WP RESPIRATORY THERAPY-OPER							
	A92000	042021	61003	011	ASSISTANT PROFESSOR		63,105.00
	A92000	042021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,916.80
					TOTAL - WP RESPIRATORY THERAPY-OPER		87,021.80
WP INSTRUCTION							
	A92000	042064	61001	011	PROFESSOR		376,944.00
	A92000	042064	61002	011	ASSOCIATE PROFESSOR		381,687.00
	A92000	042064	61003	011	ASSISTANT PROFESSOR		591,854.00
	A92000	042064	61004	011	INSTRUCTOR		38,980.00
	A92000	042064	61009	011	LECTURERS		36,554.00

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WP DEAN OF ACADEMIC AFFAIRS							
	A92000	042064	61010	011	SUPPLEMENTAL-FACULTY		117,000.00
	A92000	042064	61100	011	PER COURSE		520,447.00
	A92000	042064	61200	011	SUMMER SCHOOL INSTRUCTION		145,000.00
	A92000	042064	63000	011	NON-STUDENT PART-TIME WAGES		4,455.00
	A92000	042064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		639,759.22
	A92000	042064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		40,155.01
	A92000	042064	730	011	TRAVEL		8,000.00
	A92000	042064	732	011	SUPPLIES		29,739.00
	A92000	042064	734	011	SERVICES		11,000.00
	A92000	042064	736	011	OTHER EXPENSES		4,500.00
					TOTAL - WP INSTRUCTION		2,946,074.23
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
TOTAL - WP DEAN OF ACADEMIC AFFAIRS						0.00	4,683,770.76

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WP DEAN OF STUDENT SERVICES							
WP ADMISSIONS	A92000	042023	62001	057	OTHER PROFESSIONAL		85,054.00
	A92000	042023	62002	057	TECHNICAL AND PARAPROFESSIONALS		28,824.00
	A92000	042023	62003	057	CLERICAL AND SECRETARIAL		57,649.00
	A92000	042023	63000	057	NON-STUDENT PART-TIME WAGES		21,754.00
	A92000	042023	63100	057	STUDENT WAGES		10,550.00
	A92000	042023	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,008.74
	A92000	042023	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		1,664.18
	A92000	042023	730	057	TRAVEL		3,000.00
	A92000	042023	732	057	SUPPLIES		18,335.00
	A92000	042023	734	057	SERVICES		16,043.00
	A92000	042023	736	057	OTHER EXPENSES		10,714.00
					TOTAL - WP ADMISSIONS		318,595.92
WP CAMPUS SAFETY	A92000	042024	63000	063	NON-STUDENT PART-TIME WAGES		4,000.00
	A92000	042024	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		306.00
	A92000	042024	734	063	SERVICES		350.00
	A92000	042024	736	063	OTHER EXPENSES		640.00
					TOTAL - WP CAMPUS SAFETY		5,296.00
WP CAREER SERVICES	A92000	042025	63000	053	NON-STUDENT PART-TIME WAGES		12,000.00
	A92000	042025	63100	053	STUDENT WAGES		7,571.00
	A92000	042025	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		918.00
	A92000	042025	730	053	TRAVEL		150.00
	A92000	042025	732	053	SUPPLIES		900.00
	A92000	042025	734	053	SERVICES		4,785.00
	A92000	042025	736	053	OTHER EXPENSES		1,601.00
					TOTAL - WP CAREER SERVICES		27,925.00
WP FINANCIAL AID	A92000	042026	62001	054	OTHER PROFESSIONAL		117,220.00
	A92000	042026	62003	054	CLERICAL AND SECRETARIAL		28,424.00
	A92000	042026	63000	054	NON-STUDENT PART-TIME WAGES		13,340.00
	A92000	042026	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,199.08
	A92000	042026	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		3,921.96
	A92000	042026	730	054	TRAVEL		900.00
	A92000	042026	732	054	SUPPLIES		9,174.00
	A92000	042026	734	054	SERVICES		4,359.00
	A92000	042026	736	054	OTHER EXPENSES		800.00
					TOTAL - WP FINANCIAL AID		233,338.04

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WP DEAN OF STUDENT SERVICES							
WP REGISTRATION & RECORDS	A92000	042027	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		48,551.00
	A92000	042027	62003	057	CLERICAL AND SECRETARIAL		62,837.00
	A92000	042027	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,216.05
	A92000	042027	730	057	TRAVEL		375.00
	A92000	042027	732	057	SUPPLIES		7,837.00
	A92000	042027	734	057	SERVICES		1,000.00
	A92000	042027	736	057	OTHER EXPENSES		300.00
					TOTAL - WP REGISTRATION & RECORDS		163,116.05
WP STUDENT LIFE	A92000	042028	62001	051	OTHER PROFESSIONAL		24,275.50
	A92000	042028	63100	051	STUDENT WAGES		4,375.00
	A92000	042028	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,200.41
	A92000	042028	730	051	TRAVEL		2,000.00
	A92000	042028	732	051	SUPPLIES		3,500.00
	A92000	042028	734	051	SERVICES		4,571.00
	A92000	042028	736	051	OTHER EXPENSES		156.00
					TOTAL - WP STUDENT LIFE		48,077.91
WP STUDENT SERVICES	A92000	042029	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		88,810.00
	A92000	042029	62001	051	OTHER PROFESSIONAL		41,912.50
	A92000	042029	62003	051	CLERICAL AND SECRETARIAL		27,639.00
	A92000	042029	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,019.01
	A92000	042029	730	051	TRAVEL		625.00
	A92000	042029	732	051	SUPPLIES		5,100.00
	A92000	042029	734	051	SERVICES		2,073.00
	A92000	042029	736	051	OTHER EXPENSES		3,133.00
					TOTAL - WP STUDENT SERVICES		229,311.51
WP CHEERTEAM	A92000	042035	63000	056	NON-STUDENT PART-TIME WAGES		3,000.00
	A92000	042035	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		229.50
	A92000	042035	736	056	OTHER EXPENSES		1,995.00
					TOTAL - WP CHEERTEAM		5,224.50
WP MENS ATHLETICS	A92000	042040	62001	056	OTHER PROFESSIONAL		91,393.00
	A92000	042040	63000	056	NON-STUDENT PART-TIME WAGES		171.00
	A92000	042040	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,637.95
	A92000	042040	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		13.08
	A92000	042040	730	056	TRAVEL		11,903.00
	A92000	042040	732	056	SUPPLIES		5,000.00

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WP DEAN OF STUDENT SERVICES							
	A92000	042040	734	056	SERVICES		17,850.00
	A92000	042040	736	056	OTHER EXPENSES		14,244.00
					TOTAL - WP MENS ATHLETICS		175,212.03
WP WOMENS ATHLETICS							
	A92000	042041	62001	056	OTHER PROFESSIONAL		91,796.00
	A92000	042041	63000	056	NON-STUDENT PART-TIME WAGES		5,000.00
	A92000	042041	63100	056	STUDENT WAGES		1,300.00
	A92000	042041	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,790.69
	A92000	042041	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		382.50
	A92000	042041	730	056	TRAVEL		8,780.00
	A92000	042041	732	056	SUPPLIES		3,800.00
	A92000	042041	734	056	SERVICES		9,850.00
	A92000	042041	736	056	OTHER EXPENSES		29,488.00
					TOTAL - WP WOMENS ATHLETICS		185,187.19
WP FACULTY STAFF FEE WAIVER	A92000	392009	69008	032	WAIVER-EMPLOYEE		30,096.00
					TOTAL - WP FACULTY STAFF FEE WAIVER		30,096.00
TOTAL - WP DEAN OF STUDENT SERVICES						0.00	1,421,380.15

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
WP DIRECTOR OF UNIV-COMMUNITY PGMS							
WP AQUATICS-WELLNESS	A92000	042045	62001	032	OTHER PROFESSIONAL		48,551.00
	A92000	042045	63000	032	NON-STUDENT PART-TIME WAGES		40,285.00
	A92000	042045	63100	032	STUDENT WAGES		19,635.00
	A92000	042045	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,400.83
	A92000	042045	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		3,081.80
	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		164,617.63
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	OTHER PROFESSIONAL		52,933.00
	A92000	042046	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,061.61
	A92000	042046	730	032	TRAVEL		2,581.00
	A92000	042046	732	032	SUPPLIES		1,580.00
	A92000	042046	734	032	SERVICES		310.00
	A92000	042046	736	032	OTHER EXPENSES		419.00
					TOTAL - WP SMALL BUSINESS DEVELOPMENT CTR		77,884.61
WP THEATER-EVENTS	A92000	042047	730	032	TRAVEL		500.00
	A92000	042047	732	032	SUPPLIES		1,700.00
	A92000	042047	734	032	SERVICES		16,800.00
	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		58,611.00
	A92000	042048	62003	032	CLERICAL AND SECRETARIAL		26,187.00
	A92000	042048	62006	032	SUPPLEMENTAL-STAFF		1,200.00
	A92000	042048	62008	032	OVERTIME WAGES		1,141.00
	A92000	042048	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,593.24
	A92000	042048	730	032	TRAVEL		949.00
	A92000	042048	732	032	SUPPLIES		1,500.00
	A92000	042048	734	032	SERVICES		5,138.00
					TOTAL - WP UNIVERSITY COMMUNITY PROGRAMS		127,319.24
TOTAL - WP DIRECTOR OF UNIV-COMMUNITY PGMS						0.00	393,336.48

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
WP DIRECTOR OF UNIV COMMUNICATIONS							
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	OTHER PROFESSIONAL		140,145.00
	A92000	042049	63000	065	NON-STUDENT PART-TIME WAGES		22,012.95
	A92000	042049	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,114.95
	A92000	042049	69101	065	FRINGE BENEFIT POOL-NON-STDT PT		6,471.81
	A92000	042049	730	065	TRAVEL		175.00
	A92000	042049	732	065	SUPPLIES		650.00
	A92000	042049	734	065	SERVICES		52,650.00
	A92000	042049	736	065	OTHER EXPENSES		24,631.00
					TOTAL - WP UNIVERSITY COMMUNICATIONS		299,850.71
TOTAL - WP DIRECTOR OF UNIV COMMUNICATIONS						0.00	299,850.71

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
WP DIRECTOR OF BUSINESS & SUPP SVCS							
WP BUSINESS OFFICE	A92000	042050	62001	062	OTHER PROFESSIONAL		199,427.00
	A92000	042050	62003	062	CLERICAL AND SECRETARIAL		38,668.00
	A92000	042050	63000	062	NON-STUDENT PART-TIME WAGES		6,242.00
	A92000	042050	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		90,238.00
	A92000	042050	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT		477.51
	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		360,290.51
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		59,201.00
	A92000	042052	62005	071	SERVICE/MAINTENANCE		215,136.00
	A92000	042052	62008	071	OVERTIME WAGES		3,400.00
	A92000	042052	63000	071	NON-STUDENT PART-TIME WAGES		50,633.00
	A92000	042052	63100	071	STUDENT WAGES		1,000.00
	A92000	042052	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		103,973.72
	A92000	042052	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		3,873.42
	A92000	042052	732	071	SUPPLIES		20,000.00
	A92000	042052	734	071	SERVICES		1,000.00
					TOTAL - WP CUSTODIAL		458,217.14
WP INSURANCE	A92000	042053	736	071	OTHER EXPENSES		30,059.00
					TOTAL - WP INSURANCE		30,059.00
WP MAINTENANCE & REPAIR	A92000	042054	734	073	SERVICES		58,000.00
	A92000	042054	736	073	OTHER EXPENSES		179,050.00
					TOTAL - WP MAINTENANCE & REPAIR		237,050.00
WP UTILITIES	A92000	042056	720	072	UTILITIES		279,704.00
					TOTAL - WP UTILITIES		279,704.00
WP RENTAL OF FACILITIES	A92000	042067	736	065	OTHER EXPENSES		121,610.00
					TOTAL - WP RENTAL OF FACILITIES		121,610.00
WP BAD DEBT	A92000	042068	740	062	BAD DEBT EXPENSE		30,000.00
					TOTAL - WP BAD DEBT		30,000.00
TOTAL - WP DIRECTOR OF BUSINESS & SUPP SVCS						0.00	1,523,613.65

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WP INFORMATION TECHNOLOGY SERVICES							
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		64,096.00
	A92000	042060	62001	063	OTHER PROFESSIONAL		255,846.00
	A92000	042060	62002	063	TECHNICAL AND PARAPROFESSIONALS		139,135.00
	A92000	042060	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		173,990.18
	A92000	042060	730	063	TRAVEL		4,000.00
	A92000	042060	732	063	SUPPLIES		8,000.00
	A92000	042060	734	063	SERVICES		6,555.00
	A92000	042060	736	063	OTHER EXPENSES		4,000.00
					TOTAL - WP INFORMATION TECHNOLOGY SERVICES		655,622.18
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		134,342.00
					TOTAL - WP ERP MAINTENANCE		134,342.00
TOTAL - WP INFORMATION TECHNOLOGY SERVICES						0.00	889,556.18

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WP DIRECTOR OF DEVELOPMENT							
WP DEVELOPMENT	A92000	042063	62001	065	OTHER PROFESSIONAL		127,510.00
	A92000	042063	62003	065	CLERICAL AND SECRETARIAL		31,231.00
	A92000	042063	63000	065	NON-STUDENT PART-TIME WAGES		16,500.00
	A92000	042063	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,162.84
	A92000	042063	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		1,262.25
	A92000	042063	730	065	TRAVEL		3,250.00
	A92000	042063	732	065	SUPPLIES		10,397.00
	A92000	042063	734	065	SERVICES		9,928.00
	A92000	042063	736	065	OTHER EXPENSES		2,144.00
					TOTAL - WP DEVELOPMENT		262,385.09
TOTAL - WP DIRECTOR OF DEVELOPMENT						0.00	262,385.09

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UNIVERSITY WIDE							
DEBT TRANSFERS	A92000	052010	55026	001	BABS REBATE INCOME	8,291.00	
	A92000	052010	81125	091	ACADEMIC BUILDINGS 2010		39,043.75
					TOTAL - DEBT TRANSFERS	8,291.00	39,043.75
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	(119,828.25)

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
OPERATING REVENUE							
TUITION & FEES	A92000	902000	51000	001	RESIDENT	4,199,903.00	
	A92000	902000	51010	001	NON RESIDENT	259,806.00	
					TOTAL - TUITION & FEES	4,459,709.00	
SALES & SERVICES	A92000	902001	53155	001	WP CIVIC CENTER	81,000.00	
	A92000	902001	53165	001	WP TICKET SALES-BASKETBALL	48,000.00	
	A92000	902001	53170	001	WP TICKET SALES-VOLLEYBALL	12,000.00	
					TOTAL - SALES & SERVICES	141,000.00	
OTHER OPERATING REVENUE	A92000	902004	51801	001	APPLICATION	10,980.00	
	A92000	902004	55005	001	FINANCE CHARGE INCOME	7,000.00	
					TOTAL - OTHER OPERATING REVENUE	17,980.00	
TOTAL - OPERATING REVENUE						4,618,689.00	0.00

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)							
STATE APPROPRIATIONS	A92000	902005	56000	001	STATE APPROPRIATIONS	5,992,715.00	
					TOTAL - STATE APPROPRIATIONS	5,992,715.00	
GIFTS	A92000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	45,000.00	
					TOTAL - GIFTS	45,000.00	
INVESTMENT INCOME	A92000	902007	58000	001	INVESTMENT INCOME	85,000.00	
					TOTAL - INVESTMENT INCOME	85,000.00	
TOTAL - NON-OPERATING REVENUE (EXPENSES)						6,122,715.00	0.00

**Missouri State University
Operating Fund Budget
Organizational Detail - West Plains Campus
For the Year Ending June 30, 2020**

Budget Development - Approved Budget

	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
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Total Operating Fund Budget - West Plains Campus

10,749,695.00

10,407,431.98

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 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		56,150.00	
		802000	212001	62999	062	WAGE INCREASES		1,471.19	
		802000	212001	63000	062	NON-STUDENT PART-TIME WAGES		3,000.00	
		802000	212001	63100	062	STUDENT WAGES		5,478.00	
		802000	212001	63200	062	GRADUATE ASSISTANT WAGES		10,202.00	
		802000	212001	69010	062	WAIVER-GRADUATE		6,500.00	
		802000	212001	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,280.85	
		802000	212001	69101	062	FRINGE BENEFIT POOL-NON-STDT PT		229.50	
		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		14,336.00	
		ORG TOTAL - HEALTH & WELLNESS CENTER-HEALTH ED						30,000.00	205,000.54
		FUND TOTAL - INSURANCE FUND						30,000.00	205,000.54
TOTAL - INSURANCE FUND							30,000.00	205,000.54	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
COB INCOME ACCOUNTS									
COB-UPPER LEVEL BUSINESS CRSE FEES BUSINESS ADMINSTRATION-NON OPER		B02436	112001	51203	001	DIFFERENTIAL FEES	1,071,000.00		
		B02436	112001	62001	011	OTHER PROFESSIONAL		54,545.00	
		B02436	112001	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,672.56	
		B02436	112001	81125	091	ACADEMIC BUILDINGS 2010		995,040.00	
		ORG TOTAL - BUSINESS ADMINSTRATION-NON OPER						1,071,000.00	1,070,257.56
		FUND TOTAL - COB-UPPER LEVEL BUSINESS CRSE FEES						1,071,000.00	1,070,257.56
TOTAL - COB INCOME ACCOUNTS							1,071,000.00	1,070,257.56	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
COE INCOME ACCOUNTS									
CHILD DEVELOPMENT CTR	CHILD DEVELOPMENT CENTER	B02066	122031	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	16,000.00		
		B02066	122031	53100	001	SERVICE CENTER REVENUE	880,804.00		
		B02066	122031	55010	001	MISCELLANEOUS	11,650.00		
		B02066	122031	62001	032	OTHER PROFESSIONAL		302,168.00	
		B02066	122031	62002	032	TECHNICAL AND PARAPROFESSIONALS		153,729.00	
		B02066	122031	62005	032	SERVICE/MAINTENANCE		22,880.00	
		B02066	122031	62999	032	WAGE INCREASES		12,550.00	
		B02066	122031	63100	032	STUDENT WAGES		120,000.00	
		B02066	122031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		181,456.49	
		B02066	122031	732	032	SUPPLIES		76,500.00	
		B02066	122031	734	032	SERVICES		14,500.00	
		ORG TOTAL - CHILD DEVELOPMENT CENTER						908,454.00	883,783.49
		FUND TOTAL - CHILD DEVELOPMENT CTR						908,454.00	883,783.49
TOTAL - COE INCOME ACCOUNTS							908,454.00	883,783.49	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
CHHS INCOME ACCOUNTS									
BMS-ANE PROGRAM FEES	BIOMEDICAL SCIENCES-NON OPER	B02415	132008	51002	001	RES-GRADUATE	690,480.00		
		B02415	132008	51012	001	NONRES-GRADUATE	643,305.00		
		B02415	132008	51200	001	SUPPLEMENTAL COURSE FEES	11,900.00		
		B02415	132008	51801	001	APPLICATION	5,130.00		
		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		64,148.78	
		B02415	132008	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		10,290.00	
		B02415	132008	730	011	TRAVEL		15,000.00	
		B02415	132008	732	011	SUPPLIES		10,000.00	
		B02415	132008	734	011	SERVICES		40,000.00	
		B02415	132008	736	011	OTHER EXPENSES		25,000.00	
		ORG TOTAL - BIOMEDICAL SCIENCES-NON OPER						1,350,815.00	368,696.78
	SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	61003	011	ASSISTANT PROFESSOR		181,437.50	
		B02415	132042	61008	011	CLINICAL		136,937.00	
		B02415	132042	61011	011	FACULTY ADMINISTRATOR		310,889.00	
		B02415	132042	62001	011	OTHER PROFESSIONAL		33,528.00	
		B02415	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		251,197.98	
		ORG TOTAL - SCHOOL OF ANESTHESIA - NON OPER						913,989.48	
		FUND TOTAL - BMS-ANE PROGRAM FEES						1,350,815.00	1,282,686.26
TOTAL - CHHS INCOME ACCOUNTS							1,350,815.00	1,282,686.26	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
VP A IS SERVICE CENTERS									
COPY THIS	COPY THIS	D02003	062046	53100	063	SERVICE CENTER REVENUE	218,000.00		
		D02003	062046	62001	063	OTHER PROFESSIONAL		26,920.00	
		D02003	062046	62004	063	SKILLED CRAFTS		39,160.00	
		D02003	062046	62999	063	WAGE INCREASES		1,732.00	
		D02003	062046	63000	063	NON-STUDENT PART-TIME WAGES		28,500.00	
		D02003	062046	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,044.32	
		D02003	062046	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		2,180.25	
		D02003	062046	732	063	SUPPLIES		25,000.00	
		D02003	062046	734	063	SERVICES		54,463.00	
		D02003	062046	736	063	OTHER EXPENSES		15,000.00	
		ORG TOTAL - COPY THIS						218,000.00	217,999.57
		FUND TOTAL - COPY THIS						218,000.00	217,999.57
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	53095	063	SALES-TAXABLE	5,000.00		
		D02004	062047	53100	063	SERVICE CENTER REVENUE	576,500.00		
		D02004	062047	62001	063	OTHER PROFESSIONAL		32,494.00	
		D02004	062047	62002	063	TECHNICAL AND PARAPROFESSIONALS		33,078.00	
		D02004	062047	62003	063	CLERICAL AND SECRETARIAL		32,433.00	
		D02004	062047	62004	063	SKILLED CRAFTS		33,837.00	
		D02004	062047	62999	063	WAGE INCREASES		3,455.00	
		D02004	062047	63000	063	NON-STUDENT PART-TIME WAGES		18,000.00	
		D02004	062047	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,968.12	
		D02004	062047	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		1,377.00	
		D02004	062047	730	063	TRAVEL		8,000.00	
		D02004	062047	732	063	SUPPLIES		125,000.00	
		D02004	062047	734	063	SERVICES		248,057.00	
		D02004	062047	736	063	OTHER EXPENSES		1,000.00	
		ORG TOTAL - PRINTING SERVICES						581,500.00	586,699.12
	OPERATING TRANSFERS	D02004	052012	82026	092	OPERATING TO PRINTING SERVICES		(5,200.00)	
		ORG TOTAL - OPERATING TRANSFERS							(5,200.00)
		FUND TOTAL - PRINTING SERVICES						581,500.00	581,499.12
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	53100	063	SERVICE CENTER REVENUE	85,000.00		
		D02007	062026	62003	063	CLERICAL AND SECRETARIAL		28,949.00	
		D02007	062026	62999	063	WAGE INCREASES		759.00	
		D02007	062026	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,971.67	
		D02007	062026	730	063	TRAVEL		15,000.00	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
VP A IS SERVICE CENTERS									
		D02007	062026	732	063	SUPPLIES		2,689.00	
		D02007	062026	734	063	SERVICES		8,500.00	
		D02007	062026	736	063	OTHER EXPENSES		8,131.00	
		D02007	062026	750	063	CAPITAL OUTLAY-NON PROJECTS		10,000.00	
		ORG TOTAL - MOTOR VEHICLES						85,000.00	84,999.67
		FUND TOTAL - MOTOR VEHICLE SERVICES						85,000.00	84,999.67
CAMPUS CONSTRUCTION TEAM	CAMPUS CONSTRUCTION TEAM	D02010	062050	53100	071	SERVICE CENTER REVENUE	227,340.00		
		D02010	062050	62001	071	OTHER PROFESSIONAL		54,635.00	
		D02010	062050	62004	071	SKILLED CRAFTS		110,223.00	
		D02010	062050	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		62,481.19	
		ORG TOTAL - CAMPUS CONSTRUCTION TEAM						227,340.00	227,339.19
		FUND TOTAL - CAMPUS CONSTRUCTION TEAM						227,340.00	227,339.19
TOTAL - VP A IS SERVICE CENTERS							1,111,840.00	1,111,837.55	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
CIO SERVICE CENTERS									
TELECOMMUNICATION SERVICES	NETWORKING AND TELECOM - OPER	D02008	062048	53100	063	SERVICE CENTER REVENUE	2,200,000.00		
		D02008	062048	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		91,501.00	
		D02008	062048	62001	063	OTHER PROFESSIONAL		141,727.00	
		D02008	062048	62002	063	TECHNICAL AND PARAPROFESSIONALS		221,242.00	
		D02008	062048	62003	063	CLERICAL AND SECRETARIAL		35,969.00	
		D02008	062048	62999	063	WAGE INCREASES		12,850.00	
		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		185,876.38	
		D02008	062048	69101	063	FRINGE BENEFIT POOL-NON-STDPT		2,295.00	
		D02008	062048	730	063	TRAVEL		2,000.00	
		D02008	062048	732	063	SUPPLIES		489,000.00	
		D02008	062048	734	063	SERVICES		725,000.00	
		D02008	062048	736	063	OTHER EXPENSES		10,000.00	
		D02008	062048	750	063	CAPITAL OUTLAY-NON PROJECTS		100,000.00	
		ORG TOTAL - NETWORKING AND TELECOM - OPER						2,200,000.00	2,074,960.38
		FUND TOTAL - TELECOMMUNICATION SERVICES						2,200,000.00	2,074,960.38
TOTAL - CIO SERVICE CENTERS							2,200,000.00	2,074,960.38	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
PRESIDENT DESIGNATED ACCTS-JKHHPA									
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	51101	001	STUDENT FEES-EQUIP & FACILITIES	33,600.00		
		E02003	262000	52900	001	PROGRAM INCOME	10,000.00		
		E02003	262000	53025	001	CONCESSIONS SALES	35,000.00		
		E02003	262000	53040	001	EVENTS	475,000.00		
		E02003	262000	53055	001	HANDLING CHARGES	325,000.00		
		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		50,234.50	
		E02003	262000	62001	045	OTHER PROFESSIONAL		270,058.00	
		E02003	262000	62002	045	TECHNICAL AND PARAPROFESSIONALS		71,573.44	
		E02003	262000	62003	045	CLERICAL AND SECRETARIAL		36,585.00	
		E02003	262000	62005	045	SERVICE/MAINTENANCE		27,385.00	
		E02003	262000	62999	045	WAGE INCREASES		13,750.00	
		E02003	262000	63000	045	NON-STUDENT PART-TIME WAGES		13,000.00	
		E02003	262000	63100	045	STUDENT WAGES		76,500.00	
		E02003	262000	63200	045	GRADUATE ASSISTANT WAGES		11,831.00	
		E02003	262000	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		172,761.84	
		E02003	262000	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		994.50	
		E02003	262000	730	045	TRAVEL		3,500.00	
		E02003	262000	732	045	SUPPLIES		40,000.00	
		E02003	262000	734	045	SERVICES		69,239.00	
		E02003	262000	736	045	OTHER EXPENSES		1,250.00	
		ORG TOTAL - JUANITA K HAMMONS HALL OPERATIONS						973,600.00	858,662.28
	HSC BOX OFFICE	E02003	262001	62001	045	OTHER PROFESSIONAL		36,623.00	
		E02003	262001	62003	045	CLERICAL AND SECRETARIAL		31,578.00	
		E02003	262001	63000	045	NON-STUDENT PART-TIME WAGES		6,000.00	
		E02003	262001	63100	045	STUDENT WAGES		28,500.00	
		E02003	262001	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,848.18	
		E02003	262001	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		459.00	
		E02003	262001	734	045	SERVICES		13,250.00	
		E02003	262001	736	045	OTHER EXPENSES		21,616.00	
		ORG TOTAL - HSC BOX OFFICE							163,874.18
	JKHHPA-UTILITIES	E02003	262002	720	072	UTILITIES		173,987.00	
		ORG TOTAL - JKHHPA-UTILITIES							173,987.00
	JKHHPA-UTILITY SYSTEM MAINT AGR	E02003	262003	734	045	SERVICES		47,454.00	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
PRESIDENT DESIGNATED ACCTS-JKHHPA									
		ORG TOTAL - JKHHPA-UTILITY SYSTEM MAINT AGR							47,454.00
	JKHHPA-INSURANCE	E02003	262004	736	045	OTHER EXPENSES		5,762.00	
		ORG TOTAL - JKHHPA-INSURANCE							5,762.00
	OPERATING TRANSFERS	E02003	052012	82001	092	OPERATING TO JKHHPA-OPER		(355,000.00)	
		E02003	052012	82003	092	JKHHPA TO TRANSIT-PARKING		30,000.00	
		E02003	052012	82007	092	ATHLETICS TO JKHHPA-TICKETS		(25,000.00)	
		E02003	052012	82009	092	HSC/PSC TO JKHHPA-TICKETS		(60,000.00)	
		E02003	052012	82031	092	JKHHPA TO JQH ARENA OPER		35,000.00	
		ORG TOTAL - OPERATING TRANSFERS							(375,000.00)
		FUND TOTAL - JUANITA K HAMMONS HALL						973,600.00	874,739.46
TOTAL - PRESIDENT DESIGNATED ACCTS-JKHHPA							973,600.00	874,739.46	

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2020

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 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	2,547,580.00		
		E02260	122021	61003	045	ASSISTANT PROFESSOR		106,285.00	
		E02260	122021	61004	045	INSTRUCTOR		831,296.00	
		E02260	122021	61010	045	SUPPLEMENTAL-FACULTY		30,000.00	
		E02260	122021	61011	045	FACULTY ADMINISTRATOR		100,118.00	
		E02260	122021	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		57,261.00	
		E02260	122021	62002	045	TECHNICAL AND PARAPROFESSIONALS		40,298.00	
		E02260	122021	62003	045	CLERICAL AND SECRETARIAL		61,109.00	
		E02260	122021	62999	045	WAGE INCREASES		25,640.00	
		E02260	122021	63000	045	NON-STUDENT PART-TIME WAGES		375,000.00	
		E02260	122021	63100	045	STUDENT WAGES		38,350.00	
		E02260	122021	69008	081	WAIVER-EMPLOYEE		87,000.00	
		E02260	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		464,793.10	
		E02260	122021	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		28,687.50	
		E02260	122021	730	045	TRAVEL		6,000.00	
		E02260	122021	732	045	SUPPLIES		51,351.00	
		E02260	122021	734	045	SERVICES		39,418.00	
		E02260	122021	736	045	OTHER EXPENSES		30,285.00	
		ORG TOTAL - GREENWOOD LAB SCHOOL-NON OPER						2,547,580.00	2,407,891.60
		FUND TOTAL - GREENWOOD LABORATORY SCHOOL						2,547,580.00	2,407,891.60
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		25,000.00	
		E02509	122021	62006	045	SUPPLEMENTAL-STAFF		160.00	
		E02509	122021	63000	045	NON-STUDENT PART-TIME WAGES		26,000.00	
		E02509	122021	63100	045	STUDENT WAGES		4,385.00	
		E02509	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,535.64	
		E02509	122021	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		1,989.00	
		E02509	122021	730	045	TRAVEL		15,800.00	
		E02509	122021	732	045	SUPPLIES		1,750.00	
		E02509	122021	734	045	SERVICES		13,400.00	
		ORG TOTAL -						46,400.00	98,019.64
		FUND TOTAL - LAB SCHOOL-ATHLETICS						46,400.00	98,019.64

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
COE DESIGNATED ACCOUNTS								
TOTAL - COE DESIGNATED ACCOUNTS							2,593,980.00	2,505,911.24

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense		
CHHS DESIGNATED ACCOUNTS										
OCCUPATIONAL THERAPY – SGF	OCCUPATIONAL THERAPY - SGF	E02365	132038	51002	001	RES-GRADUATE	282,805.00			
		E02365	132038	51012	001	NONRES-GRADUATE	193,165.00			
		E02365	132038	51200	001	SUPPLEMENTAL COURSE FEES	6,885.00			
		E02365	132038	56000	001	STATE APPROPRIATIONS	800,245.00			
		E02365	132038	61003	011	ASSISTANT PROFESSOR		160,347.00		
		E02365	132038	61008	011	CLINICAL		149,676.30		
		E02365	132038	61011	011	FACULTY ADMINISTRATOR		101,028.00		
		E02365	132038	62003	011	CLERICAL AND SECRETARIAL		27,599.00		
		E02365	132038	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		166,248.46		
		E02365	132038	83000	092	INTERFUND TRANSFERS		(434,000.00)		
		ORG TOTAL - OCCUPATIONAL THERAPY - SGF							1,283,100.00	170,898.76
			DEBT TRANSFERS	E02365	052010	81125	091	ACADEMIC BUILDINGS 2010		1,112,148.00
		ORG TOTAL - DEBT TRANSFERS								1,112,148.00
FUND TOTAL - OCCUPATIONAL THERAPY – SGF							1,283,100.00	1,283,046.76		
TOTAL - CHHS DESIGNATED ACCOUNTS							1,283,100.00	1,283,046.76		

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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	183,706.00			
		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		89,199.00		
		E02027	282000	61006	011	VISITING		97,269.00		
		E02027	282000	61010	011	SUPPLEMENTAL-FACULTY		20,402.00		
		E02027	282000	61011	011	FACULTY ADMINISTRATOR		133,657.00		
		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		2,338.00		
		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		82,365.20		
		E02027	282000	69101	011	FRINGE BENEFIT POOL-NON-STDPT		29,702.69		
		E02027	282000	730	011	TRAVEL		1,000.00		
		E02027	282000	732	011	SUPPLIES		15,225.00		
		E02027	282000	734	011	SERVICES		20,300.00		
		E02027	282000	736	011	OTHER EXPENSES		59,799.00		
				ORG TOTAL - DEF & STRATEGIC STUDIES-OPER					849,565.00	919,404.82
			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					997,405.00	997,404.82
		TOTAL - CHPA DESIGNATED ACCOUNTS							997,405.00	997,404.82

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CNAS DESIGNATED ACCOUNTS								
MECHANICAL ENGINEERING PROG	MECHANICAL ENGINEERING PROG	E02463	152053	56000	001	STATE APPROPRIATIONS	582,000.00	
		E02463	152053	83001	092	CAPITAL PROJECT TRANSFERS		582,000.00
		ORG TOTAL - MECHANICAL ENGINEERING PROG					582,000.00	582,000.00
		FUND TOTAL - MECHANICAL ENGINEERING PROG					582,000.00	582,000.00
TOTAL - CNAS DESIGNATED ACCOUNTS							582,000.00	582,000.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
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		428.40
		E02178	292003	732	013	SUPPLIES		471.00
		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	32,499.40	
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		459.00
		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		3,041.00
		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		459.00
		E02193	292007	732	013	SUPPLIES		750.00
		E02193	292007	734	013	SERVICES		791.00
		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	120,499.40

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AGRI DESIGNATED ACCOUNTS									
JOURNAGAN RANCH	AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	675,000.00		
		E02189	152015	62005	021	SERVICE/MAINTENANCE		121,945.00	
		E02189	152015	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,217.15	
		E02189	152015	720	072	UTILITIES		2,500.00	
		E02189	152015	730	021	TRAVEL		15,000.00	
		E02189	152015	732	021	SUPPLIES		350,000.00	
		E02189	152015	734	021	SERVICES		86,000.00	
		E02189	152015	736	021	OTHER EXPENSES		43,000.00	
		ORG TOTAL - AGRICULTURE-SPFD CAMPUS-NON OPER						675,000.00	664,662.15
		FUND TOTAL - JOURNAGAN RANCH						675,000.00	664,662.15
TOTAL - AGRI DESIGNATED ACCOUNTS							675,000.00	664,662.15	

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PROVOST OFFICE - STU USAGE FEE									
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	51101	001	STUDENT FEES-EQUIP & FACILITIES	2,057,000.00		
		E02033	022012	62002	011	TECHNICAL AND PARAPROFESSIONALS		86,044.00	
		E02033	022012	62008	011	OVERTIME WAGES		2,010.00	
		E02033	022012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,610.67	
		ORG TOTAL - COMPUTER USAGE FEE						2,057,000.00	120,664.67
	COMPUTER USAGE FEE-NETWORK ACCESS	E02033	022071	734	011	SERVICES		167,980.00	
		ORG TOTAL - COMPUTER USAGE FEE-NETWORK ACCESS							167,980.00
	COMPUTER USAGE FEE-CLASSROOM TECH	E02033	022072	732	011	SUPPLIES		150,000.00	
		E02033	022072	734	201	SERVICES		75,000.00	
		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	732	011	SUPPLIES		335,250.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL COMPUTER							335,250.00
	COMPUTER USAGE FEE-CENTRAL SOFTWARE	E02033	022089	734	011	SERVICES		242,340.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL SOFTWARE							242,340.00
	COMPUTER USAGE FEE-LEARNING MGT SYS	E02033	022090	736	011	OTHER EXPENSES		295,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-LEARNING MGT SYS							295,000.00
	COMPUTER USAGE FEE-RESERVE	E02033	022091	736	011	OTHER EXPENSES		(171,265.00)	
		ORG TOTAL - COMPUTER USAGE FEE-RESERVE							(171,265.00)
	ARTS & LTRS ADMINISTRATION-NON OPER	E02033	102001	63100	011	STUDENT WAGES		67,540.00	
		E02033	102001	732	011	SUPPLIES		32,300.00	
		E02033	102001	734	011	SERVICES		3,685.00	
		ORG TOTAL - ARTS & LTRS ADMINISTRATION-NON OPER							103,525.00
	BUSINESS ADMINISTRATION-NON OPER	E02033	112001	63100	011	STUDENT WAGES		32,000.00	
		ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER							32,000.00
	EDUCATION ADMINISTRATION-NON OPER	E02033	122001	63100	011	STUDENT WAGES		37,800.00	
		ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER							37,800.00
	HLTH & HUM SVCS ADMN-NON OPER	E02033	132001	63100	011	STUDENT WAGES		18,375.00	
		E02033	132001	63200	011	GRADUATE ASSISTANT WAGES		13,445.00	
		ORG TOTAL - HLTH & HUM SVCS ADMN-NON OPER							31,820.00
	NATL & APP SCI ADMIN-NON OPER	E02033	152001	734	011	SERVICES		1,260.00	
		ORG TOTAL - NATL & APP SCI ADMIN-NON OPER							1,260.00
	ASSISTIVE TECHNOLOGY CENTER	E02033	012016	736	011	OTHER EXPENSES		50,000.00	

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PROVOST OFFICE - STU USAGE FEE									
		ORG TOTAL - ASSISTIVE TECHNOLOGY CENTER							50,000.00
	CAREER CENTER	E02033	082007	734	011	SERVICES		3,700.00	
		ORG TOTAL - CAREER CENTER							3,700.00
	COMPUTER SERVICES ADMIN-NON OPER	E02033	062030	63100	011	STUDENT WAGES		260,000.00	
		E02033	062030	63200	011	GRADUATE ASSISTANT WAGES		72,925.00	
		E02033	062030	69010	011	WAIVER-GRADUATE		39,000.00	
		E02033	062030	732	011	SUPPLIES		65,000.00	
		E02033	062030	734	011	SERVICES		15,000.00	
		ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER							451,925.00
		FUND TOTAL - STDT COMPUTER USAGE FEE						2,057,000.00	2,056,999.67
TOTAL - PROVOST OFFICE - STU USAGE FEE							2,057,000.00	2,056,999.67	

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VP A IS DESIGNATED ACCOUNTS									
STUDENT SECURITY	SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	51100	001	STUDENT FEES-STUDENT INITIATIVES	185,500.00		
		E02035	062024	62005	063	SERVICE/MAINTENANCE		94,519.00	
		E02035	062024	62008	063	OVERTIME WAGES		3,500.00	
		E02035	062024	62999	063	WAGE INCREASES		2,477.00	
		E02035	062024	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,822.70	
		E02035	062024	736	063	OTHER EXPENSES		49,181.00	
		ORG TOTAL - SAFETY & TRANSPORT ADMIN-NON OPER						185,500.00	185,499.70
		FUND TOTAL - STUDENT SECURITY						185,500.00	185,499.70
TOTAL - VP A IS DESIGNATED ACCOUNTS							185,500.00	185,499.70	

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VP R ED-JVIC									
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	52600	001	AFFILIATION FEES	120,000.00		
		E02040	072009	61001	021	PROFESSOR		10,356.42	
		E02040	072009	62001	021	OTHER PROFESSIONAL		166,304.92	
		E02040	072009	62002	021	TECHNICAL AND PARAPROFESSIONALS		3,392.46	
		E02040	072009	62999	021	WAGE INCREASES		4,718.00	
		E02040	072009	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		68,240.39	
		E02040	072009	732	021	SUPPLIES		6,600.00	
		E02040	072009	734	021	SERVICES		7,020.00	
		E02040	072009	736	021	OTHER EXPENSES		37,886.00	
		ORG TOTAL - ROY BLUNT JVIC RENTAL ACCOUNT						120,000.00	304,518.19
		FUND TOTAL - JVIC AFFILIATION FUND						120,000.00	304,518.19
ROY BLUNT JVIC RENTAL FUND		E02041	072009	53092	001	R D BLUNT JVIC RENT	412,767.00		
		E02041	072009	62001	071	OTHER PROFESSIONAL		28,915.00	
		E02041	072009	62004	071	SKILLED CRAFTS		37,973.00	
		E02041	072009	62005	071	SERVICE/MAINTENANCE		21,237.00	
		E02041	072009	62999	071	WAGE INCREASES		2,309.00	
		E02041	072009	63000	071	NON-STUDENT PART-TIME WAGES		10,868.00	
		E02041	072009	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,399.38	
		E02041	072009	69101	071	FRINGE BENEFIT POOL-NON-STDT PT		831.40	
		E02041	072009	720	072	UTILITIES		204,000.00	
		E02041	072009	732	071	SUPPLIES		16,500.00	
		E02041	072009	734	071	SERVICES		41,716.00	
		E02041	072009	736	071	OTHER EXPENSES		34,500.00	
		ORG TOTAL -						412,767.00	432,248.78
	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						412,767.00	228,248.78
TOTAL - VP R ED-JVIC							532,767.00	532,766.97	

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VP R ED-INTERNATIONAL PROGRAMS										
IP-ELI ENGLISH FOR ACADEMIC	IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	53035	001	ENGLISH LANGUAGE INSTITUTE	1,742,581.00			
		E02177	292001	62000	013	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		70,530.00		
		E02177	292001	62001	013	OTHER PROFESSIONAL		427,327.40		
		E02177	292001	62003	013	CLERICAL AND SECRETARIAL		32,427.00		
		E02177	292001	62999	013	WAGE INCREASES		13,894.00		
		E02177	292001	63000	013	NON-STUDENT PART-TIME WAGES		118,300.00		
		E02177	292001	63100	013	STUDENT WAGES		2,796.00		
		E02177	292001	63200	013	GRADUATE ASSISTANT WAGES		15,351.00		
		E02177	292001	69100	013	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		200,977.78		
		E02177	292001	69101	013	FRINGE BENEFIT POOL-NON-STDPT		9,049.95		
		E02177	292001	730	013	TRAVEL		63,004.00		
		E02177	292001	732	013	SUPPLIES		40,458.00		
		E02177	292001	734	013	SERVICES		55,595.00		
		E02177	292001	736	013	OTHER EXPENSES		63,479.00		
		ORG TOTAL - IP-ENGLISH LANGUAGE INSTITUTE							1,742,581.00	1,113,189.13
		FUND TOTAL - IP-ELI ENGLISH FOR ACADEMIC PURPOSE							1,742,581.00	1,113,189.13
INTERNATIONAL PROGRAMS FUND	ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62001	061	OTHER PROFESSIONAL		26,225.00		
		E02259	072016	62002	061	TECHNICAL AND PARAPROFESSIONALS		50,321.49		
		E02259	072016	62006	061	SUPPLEMENTAL-STAFF		3,000.00		
		E02259	072016	62999	061	WAGE INCREASES		2,006.00		
		E02259	072016	63000	061	NON-STUDENT PART-TIME WAGES		22,500.00		
		E02259	072016	63100	061	STUDENT WAGES		9,550.00		
		E02259	072016	63200	061	GRADUATE ASSISTANT WAGES		57,200.00		
		E02259	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,148.12		
		E02259	072016	69101	061	FRINGE BENEFIT POOL-NON-STDPT		1,721.25		
		E02259	072016	730	061	TRAVEL		14,520.00		
		E02259	072016	732	061	SUPPLIES		7,630.00		
		E02259	072016	734	061	SERVICES		18,140.00		
		E02259	072016	736	061	OTHER EXPENSES		7,550.00		
		ORG TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS								250,511.86
		FUND TOTAL - INTERNATIONAL PROGRAMS FUND								250,511.86
		IP-FOREIGN LANGUAGE INSTITUTE	IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	53036	001	FOREIGN LANGUAGE INSTITUTE	376,500.00	
E02326	292009			61100	011	PER COURSE		122,634.00		
E02326	292009			61101	011	STAFF INSTRUCTION		18,948.00		
E02326	292009			62001	011	OTHER PROFESSIONAL		41,000.00		

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VP R ED-INTERNATIONAL PROGRAMS									
		E02326	292009	62006	011	SUPPLEMENTAL-STAFF		1,350.00	
		E02326	292009	62999	011	WAGE INCREASES		1,075.00	
		E02326	292009	63000	011	NON-STUDENT PART-TIME WAGES		3,550.00	
		E02326	292009	63100	011	STUDENT WAGES		3,000.00	
		E02326	292009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,231.94	
		E02326	292009	69101	011	FRINGE BENEFIT POOL-NON-STDPT		9,653.08	
		E02326	292009	730	011	TRAVEL		9,023.00	
		E02326	292009	732	011	SUPPLIES		1,600.00	
		E02326	292009	734	011	SERVICES		2,100.00	
		E02326	292009	736	011	OTHER EXPENSES		1,500.00	
		ORG TOTAL - IP-FOREIGN LANGUAGE INSTITUTE						376,500.00	238,665.02
		FUND TOTAL - IP-FOREIGN LANGUAGE INSTITUTE						376,500.00	238,665.02
TOTAL - VP R ED-INTERNATIONAL PROGRAMS							2,119,081.00	1,602,366.01	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense		
VP R ED-BROADCAST SERVICES										
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	OTHER PROFESSIONAL		130,748.00		
		E02036	252000	62002	032	TECHNICAL AND PARAPROFESSIONALS		9,436.50		
		E02036	252000	63000	032	NON-STUDENT PART-TIME WAGES		16,148.00		
		E02036	252000	63100	032	STUDENT WAGES		20,000.00		
		E02036	252000	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,129.93		
		E02036	252000	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		1,235.32		
		E02036	252000	736	032	OTHER EXPENSES		340,382.00		
		ORG TOTAL - KSMU-PROGRAMMING & PRODUCTION							571,079.75	
		KSMU-BROADCASTING	KSMU-BROADCASTING	E02036	252001	62002	032	TECHNICAL AND PARAPROFESSIONALS		107,601.00
				E02036	252001	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,780.78
E02036	252001			736	032	OTHER EXPENSES		113,609.00		
ORG TOTAL - KSMU-BROADCASTING							261,990.78			
KSMU-PROGRAM INFORMATION	KSMU-PROGRAM INFORMATION	E02036	252002	63100	032	STUDENT WAGES		5,400.00		
		E02036	252002	736	032	OTHER EXPENSES		1,100.00		
		ORG TOTAL - KSMU-PROGRAM INFORMATION							6,500.00	
KSMU-FUND RAISING & MEMBERSHIP	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	OTHER PROFESSIONAL		51,507.00		
		E02036	252003	62003	032	CLERICAL AND SECRETARIAL		27,770.00		
		E02036	252003	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,045.99		
		E02036	252003	736	032	OTHER EXPENSES		61,731.00		
		ORG TOTAL - KSMU-FUND RAISING & MEMBERSHIP							171,053.99	
KSMU-UNDERWRITING-GRANT SOLIC	KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	OTHER PROFESSIONAL		47,945.50		
		E02036	252004	63000	032	NON-STUDENT PART-TIME WAGES		16,966.00		
		E02036	252004	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,171.35		
		E02036	252004	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		1,297.90		
		E02036	252004	736	032	OTHER EXPENSES		9,127.00		
		ORG TOTAL - KSMU-UNDERWRITING-GRANT SOLIC							93,507.75	
KSMU-MANAGEMENT & GENERAL	KSMU-MANAGEMENT & GENERAL	E02036	252005	52604	001	CORPORATION FOR PUBLIC	120,000.00			
		E02036	252005	53065	001	LEASES & CONTRACTS	8,100.00			
		E02036	252005	53140	001	UNDERWRITING	355,000.00			
		E02036	252005	55025	001	STATE MISCELLANEOUS INCOME	14,000.00			
		E02036	252005	57000	001	CONTRIBUTIONS FROM FOUNDATION	504,911.00			
		E02036	252005	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		56,600.50		
		E02036	252005	62001	032	OTHER PROFESSIONAL		43,668.50		
		E02036	252005	62002	032	TECHNICAL AND PARAPROFESSIONALS		9,436.50		
		E02036	252005	62999	032	WAGE INCREASES		12,701.00		

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VP R ED-BROADCAST SERVICES								
		E02036	252005	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,578.38
		E02036	252005	736	032	OTHER EXPENSES		20,984.00
		ORG TOTAL - KSMU-MANAGEMENT & GENERAL					1,002,011.00	184,968.88
	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					1,002,011.00	1,002,010.15
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	OTHER PROFESSIONAL		200,316.00
		E02037	252006	62002	032	TECHNICAL AND PARAPROFESSIONALS		79,681.00
		E02037	252006	62008	032	OVERTIME WAGES		7,000.00
		E02037	252006	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		106,118.86
		E02037	252006	736	032	OTHER EXPENSES		778,040.00
		ORG TOTAL - OPT-PROGRAMMING & PRODUCTION						1,171,155.86
	OPT-BROADCASTING	E02037	252007	62002	032	TECHNICAL AND PARAPROFESSIONALS		229,459.00
		E02037	252007	62008	032	OVERTIME WAGES		7,000.00
		E02037	252007	63000	032	NON-STUDENT PART-TIME WAGES		12,918.00
		E02037	252007	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		86,964.96
		E02037	252007	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		988.23
		E02037	252007	736	032	OTHER EXPENSES		258,958.00
		ORG TOTAL - OPT-BROADCASTING						596,288.19
	OPT-PROGRAM INFORMATION	E02037	252008	62003	032	CLERICAL AND SECRETARIAL		8,603.00
		E02037	252008	63100	032	STUDENT WAGES		7,500.00
		E02037	252008	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,260.54
		E02037	252008	736	032	OTHER EXPENSES		55,897.00
		ORG TOTAL - OPT-PROGRAM INFORMATION						75,260.54
	OPT-MANAGEMENT & GENERAL	E02037	252009	52604	001	CORPORATION FOR PUBLIC	805,000.00	
		E02037	252009	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	25,000.00	
		E02037	252009	53140	001	UNDERWRITING	140,000.00	
		E02037	252009	53150	001	WINE TASTING	75,000.00	
		E02037	252009	55010	001	MISCELLANEOUS	5,000.00	
		E02037	252009	55025	001	STATE MISCELLANEOUS INCOME	92,000.00	
		E02037	252009	57000	001	CONTRIBUTIONS FROM FOUNDATION	1,139,451.00	
		E02037	252009	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		56,600.50
		E02037	252009	62001	032	OTHER PROFESSIONAL		43,668.50
		E02037	252009	62003	032	CLERICAL AND SECRETARIAL		25,809.00
		E02037	252009	62008	032	OVERTIME WAGES		2,000.00

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VP R ED-BROADCAST SERVICES									
		E02037	252009	62999	032	WAGE INCREASES		19,483.00	
		E02037	252009	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,783.56	
		E02037	252009	736	032	OTHER EXPENSES		37,406.00	
		ORG TOTAL - OPT-MANAGEMENT & GENERAL						2,281,451.00	232,750.56
	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	OTHER PROFESSIONAL		51,507.00	
		E02037	252010	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,521.16	
		E02037	252010	736	032	OTHER EXPENSES		202,364.00	
		ORG TOTAL - OPT-FUNDRAISING & MEMBERSHIPS						273,392.16	
	OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	OTHER PROFESSIONAL		47,945.50	
		E02037	252011	63000	032	NON-STUDENT PART-TIME WAGES		16,966.00	
		E02037	252011	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,171.35	
		E02037	252011	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		1,297.90	
		E02037	252011	736	032	OTHER EXPENSES		4,727.00	
		ORG TOTAL - OPT-UNDERWRITING & GRANTS						89,107.75	
	OPT-FUNDRAISING-AUCTION	E02037	252012	736	032	OTHER EXPENSES		3,000.00	
		ORG TOTAL - OPT-FUNDRAISING-AUCTION						3,000.00	
	OPT-FUNDRAISING-WINE TASTING	E02037	252013	736	032	OTHER EXPENSES		40,000.00	
		ORG TOTAL - OPT-FUNDRAISING-WINE TASTING						40,000.00	
	OPERATING TRANSFERS	E02037	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		(199,504.00)	
		ORG TOTAL - OPERATING TRANSFERS						(199,504.00)	
		FUND TOTAL - BROADCAST SERVICES-OPT						2,281,451.00	2,281,451.06
TOTAL - VP R ED-BROADCAST SERVICES							3,283,462.00	3,283,461.21	

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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		12,000.00	
		ORG TOTAL - HUTCHENS-SGA CENTENNIAL LDRS SCHOL							92,000.00
	TUITION & FEES	E02042	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	105,000.00		
ORG TOTAL - TUITION & FEES							105,000.00		
	INVESTMENT INCOME	E02042	902007	58000	001	INVESTMENT INCOME	1,000.00		
ORG TOTAL - INVESTMENT INCOME							1,000.00		
FUND TOTAL - HUTCHENS-SGA CENTENNIAL SCHOLARSHIP							106,000.00	92,000.00	
STUDENT INVOLVEMENT-RESERVE	STUDENT INVOLVEMENT	E02045	082023	51100	001	STUDENT FEES-STUDENT INITIATIVES	820,000.00		
		E02045	082023	736	052	OTHER EXPENSES		781,058.00	
		ORG TOTAL - STUDENT INVOLVEMENT						820,000.00	781,058.00
	OPERATING TRANSFERS	E02045	052012	82020	092	STUDENT INVOLVEMENT TO PSU/OSE		38,942.00	
ORG TOTAL - OPERATING TRANSFERS							38,942.00		
FUND TOTAL - STUDENT INVOLVEMENT-RESERVE							820,000.00	820,000.00	
STUDENT GOVERNMENT ASSOCIATION	STUDENT GOVERNMENT ASSOCIATION	E02046	082024	51100	001	STUDENT FEES-STUDENT INITIATIVES	33,000.00		
		E02046	082024	736	052	OTHER EXPENSES		33,000.00	
		ORG TOTAL - STUDENT GOVERNMENT ASSOCIATION						33,000.00	33,000.00
FUND TOTAL - STUDENT GOVERNMENT ASSOCIATION							33,000.00	33,000.00	
STUDENT INITIATIVE FUND	STUDENT AFFAIRS ADMIN-NON OPER	E02084	082001	51100	001	STUDENT FEES-STUDENT INITIATIVES	100,000.00		
		E02084	082001	736	052	OTHER EXPENSES		100,000.00	
		ORG TOTAL - STUDENT AFFAIRS ADMIN-NON OPER						100,000.00	100,000.00
FUND TOTAL - STUDENT INITIATIVE FUND							100,000.00	100,000.00	
TOTAL - VP SA DESIGNATED ACCTS							1,059,000.00	1,045,000.00	

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VP SA DESIGNATED STU SUSTAINABILITY								
STUDENT SUSTAINABILITY FUND	STUDENT SUSTAINABILITY	E02149	082027	51100	001	STUDENT FEES-STUDENT INITIATIVES	130,000.00	
		E02149	082027	750	052	CAPITAL OUTLAY-NON PROJECTS		130,000.00
		ORG TOTAL - STUDENT SUSTAINABILITY					130,000.00	130,000.00
		FUND TOTAL - STUDENT SUSTAINABILITY FUND					130,000.00	130,000.00
TOTAL - VP SA DESIGNATED STU SUSTAINABILITY							130,000.00	130,000.00

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VP SA DESIGNATED ACCTS WYRICK									
WYRICK STUDENT PROJ FUND	WYRICK STUDENT PROJECT	E02047	082025	51100	001	STUDENT FEES-STUDENT INITIATIVES	107,000.00		
		E02047	082025	750	052	CAPITAL OUTLAY-NON PROJECTS		107,000.00	
		ORG TOTAL - WYRICK STUDENT PROJECT						107,000.00	107,000.00
		FUND TOTAL - WYRICK STUDENT PROJ FUND						107,000.00	107,000.00
TOTAL - VP SA DESIGNATED ACCTS WYRICK							107,000.00	107,000.00	

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WP CHANCELLOR DESIGNATED ACCOUNTS									
ALLIED HEALTH THERAPY – WP	ALLIED HEALTH THERAPY – WP	E92002	042072	55010	001	MISCELLANEOUS	100,000.00		
		E92002	042072	56000	001	STATE APPROPRIATIONS	485,000.00		
		E92002	042072	61003	011	ASSISTANT PROFESSOR		90,846.48	
		E92002	042072	61004	011	INSTRUCTOR		103,065.00	
		E92002	042072	61009	011	LECTURERS		41,000.00	
		E92002	042072	61010	011	SUPPLEMENTAL-FACULTY		9,000.00	
		E92002	042072	61100	011	PER COURSE		10,000.00	
		E92002	042072	62001	011	OTHER PROFESSIONAL		35,619.00	
		E92002	042072	62004	011	SKILLED CRAFTS		37,749.00	
		E92002	042072	62999	011	WAGE INCREASES		8,073.00	
		E92002	042072	63000	011	NON-STUDENT PART-TIME WAGES		25,000.00	
		E92002	042072	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		120,248.92	
		E92002	042072	69101	011	FRINGE BENEFIT POOL-NON-STDPT		2,677.50	
		E92002	042072	732	011	SUPPLIES		21,771.00	
		E92002	042072	734	011	SERVICES		11,828.00	
		E92002	042072	736	011	OTHER EXPENSES		12,090.00	
		ORG TOTAL - ALLIED HEALTH THERAPY – WP						585,000.00	528,967.90
	OPERATING TRANSFERS	E92002	052012	83000	092	INTERFUND TRANSFERS		21,266.00	
		ORG TOTAL - OPERATING TRANSFERS							21,266.00
		FUND TOTAL - ALLIED HEALTH THERAPY – WP						585,000.00	550,233.90
TOTAL - WP CHANCELLOR DESIGNATED ACCOUNTS							585,000.00	550,233.90	

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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	530,000.00			
		H02000	222000	54165	201	NCAA REVENUE DISTRIBUTION	967,000.00			
		H02000	222000	57002	201	SCHOLARSHIP FUNDS	420,000.00			
		H02000	222000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		98,314.00		
		H02000	222000	62001	201	OTHER PROFESSIONAL		48,551.00		
		H02000	222000	62003	201	CLERICAL AND SECRETARIAL		39,704.20		
		H02000	222000	62006	201	SUPPLEMENTAL-STAFF		11,350.00		
		H02000	222000	62999	201	WAGE INCREASES		4,888.29		
		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		11,922.00		
		H02000	222000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		75,011.38		
		H02000	222000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		673.20		
		H02000	222000	732	201	SUPPLIES		100,000.00		
		H02000	222000	734	201	SERVICES		60,000.00		
		H02000	222000	736	201	OTHER EXPENSES		157,594.00		
		H02000	222000	750	201	CAPITAL OUTLAY-NON PROJECTS		40,000.00		
				ORG TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN					2,902,000.00	665,572.07
			ATHLETIC INSURANCE-MEDICINE	H02000	222001	730	201	TRAVEL		5,000.00
				H02000	222001	732	201	SUPPLIES		12,000.00
				H02000	222001	734	201	SERVICES		350,000.00
				ORG TOTAL - ATHLETIC INSURANCE-MEDICINE						367,000.00
DR MARY JO WYNN ACDM ACHIEVEMENT	CTH02000	222002	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		97,150.00			
		222002	62001	201	OTHER PROFESSIONAL		69,880.00			
		222002	62006	201	SUPPLEMENTAL-STAFF		1,500.00			
		222002	62999	201	WAGE INCREASES		4,376.35			
		222002	63000	201	NON-STUDENT PART-TIME WAGES		2,200.00			
		222002	63100	201	STUDENT WAGES		3,052.00			
		222002	63200	201	GRADUATE ASSISTANT WAGES		11,958.00			
222002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,872.87					

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222002	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		168.30	
		H02000	222002	732	201	SUPPLIES		1,500.00	
		H02000	222002	734	201	SERVICES		6,086.00	
		H02000	222002	736	201	OTHER EXPENSES		110.00	
		ORG TOTAL - DR MARY JO WYNN ACDM ACHIEVEMENT CT							261,853.52
	ATHLETIC CHEER GROUPS	H02000	222003	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		13,000.00	
		H02000	222003	63000	201	NON-STUDENT PART-TIME WAGES		4,500.00	
		H02000	222003	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		344.25	
		H02000	222003	730	201	TRAVEL		31,000.00	
		H02000	222003	732	201	SUPPLIES		10,000.00	
		H02000	222003	734	201	SERVICES		7,700.00	
		H02000	222003	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - ATHLETIC CHEER GROUPS							67,544.25
	ATHLETICS DEVELOPMENT	H02000	222004	732	201	SUPPLIES		1,500.00	
		H02000	222004	734	201	SERVICES		516.00	
		ORG TOTAL - ATHLETICS DEVELOPMENT							2,016.00
	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		53,037.00	
		H02000	222005	62001	201	OTHER PROFESSIONAL		280,489.41	
		H02000	222005	62003	201	CLERICAL AND SECRETARIAL		29,420.00	
		H02000	222005	62006	201	SUPPLEMENTAL-STAFF		10,000.00	
		H02000	222005	62999	201	WAGE INCREASES		9,509.54	
		H02000	222005	63000	201	NON-STUDENT PART-TIME WAGES		61,000.00	
		H02000	222005	63200	201	GRADUATE ASSISTANT WAGES		38,213.00	
		H02000	222005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		141,346.68	
		H02000	222005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		4,666.50	
		H02000	222005	730	201	TRAVEL		3,000.00	
		H02000	222005	732	201	SUPPLIES		33,000.00	
		H02000	222005	734	201	SERVICES		15,000.00	
		H02000	222005	736	201	OTHER EXPENSES		7,652.00	
		ORG TOTAL - ATHLETIC MEDICAL & REHAB SERVICES							686,334.13
	BEARS FUND EXPENSE	H02000	222006	57000	201	CONTRIBUTIONS FROM FOUNDATION	10,756.00		
		H02000	222006	730	201	TRAVEL		164.00	
		H02000	222006	732	201	SUPPLIES		5,000.00	
		H02000	222006	734	201	SERVICES		10,000.00	
		H02000	222006	736	201	OTHER EXPENSES		500.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS								
		ORG TOTAL - BEARS FUND EXPENSE					10,756.00	15,664.00
	COMPLIANCE SERVICES	H02000	222007	62001	201	OTHER PROFESSIONAL		47,476.00
		H02000	222007	62006	201	SUPPLEMENTAL-STAFF		3,600.00
		H02000	222007	62999	201	WAGE INCREASES		1,243.91
		H02000	222007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,357.80
		H02000	222007	730	201	TRAVEL		3,000.00
		H02000	222007	732	201	SUPPLIES		5,000.00
		H02000	222007	734	201	SERVICES		1,500.00
		H02000	222007	736	201	OTHER EXPENSES		525.00
		ORG TOTAL - COMPLIANCE SERVICES						81,702.71
	STRENGTH AND CONDITIONING	H02000	222009	62001	201	OTHER PROFESSIONAL		90,198.00
		H02000	222009	62006	201	SUPPLEMENTAL-STAFF		3,500.00
		H02000	222009	62999	201	WAGE INCREASES		2,363.28
		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		13,553.00
		H02000	222009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,511.54
		H02000	222009	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		344.25
		H02000	222009	730	201	TRAVEL		500.00
		H02000	222009	732	201	SUPPLIES		9,038.00
		H02000	222009	734	201	SERVICES		500.00
		H02000	222009	736	201	OTHER EXPENSES		120.00
		ORG TOTAL - STRENGTH AND CONDITIONING						163,381.07
	ALL SPORTS-MEN	H02000	222010	57000	201	CONTRIBUTIONS FROM FOUNDATION	1,667.00	
		H02000	222010	62001	201	OTHER PROFESSIONAL		28,540.00
		H02000	222010	62008	201	OVERTIME WAGES		4,420.00
		H02000	222010	62999	201	WAGE INCREASES		747.78
		H02000	222010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,816.66
		H02000	222010	730	201	TRAVEL		8,939.00
		H02000	222010	732	201	SUPPLIES		15,000.00
		H02000	222010	734	201	SERVICES		30,000.00
		H02000	222010	736	201	OTHER EXPENSES		50,000.00
		ORG TOTAL - ALL SPORTS-MEN						1,667.00
	BASEBALL-MEN	H02000	222013	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		322,000.00
		H02000	222013	53130	201	TICKET SURCHARGE-HDWE REPL	(3,140.00)	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222013	53135	201	TICKET SYSTEM SURCHARGE	(2,093.00)		
		H02000	222013	54310	201	TKT SALES & GATE RECEIPTS	50,884.00		
		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		247,852.00	
		H02000	222013	62006	201	SUPPLEMENTAL-STAFF		35,560.00	
		H02000	222013	62008	201	OVERTIME WAGES		884.00	
		H02000	222013	62999	201	WAGE INCREASES		6,493.97	
		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		9,681.00	
		H02000	222013	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		107,413.15	
		H02000	222013	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,501.55	
		H02000	222013	730	201	TRAVEL		160,000.00	
		H02000	222013	732	201	SUPPLIES		22,670.00	
		H02000	222013	734	201	SERVICES		33,280.00	
		H02000	222013	736	201	OTHER EXPENSES		8,000.00	
		ORG TOTAL - BASEBALL-MEN						83,651.00	990,131.67
	BASKETBALL-MEN	H02000	222014	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		402,000.00	
		H02000	222014	54120	201	GUARANTEES	90,000.00		
		H02000	222014	54160	201	MVC REIMBURSEMENT	20,000.00		
		H02000	222014	54310	201	TKT SALES & GATE RECEIPTS	608,000.00		
		H02000	222014	57000	201	CONTRIBUTIONS FROM FOUNDATION	90,000.00		
		H02000	222014	57001	201	FOUNDATION SALARY REIMB	21,620.00		
		H02000	222014	57005	201	JQH SUITE SALES	334,750.00		
		H02000	222014	57007	201	PRIME OVERTIME CLUB	12,500.00		
		H02000	222014	62001	201	OTHER PROFESSIONAL		717,070.00	
		H02000	222014	62006	201	SUPPLEMENTAL-STAFF		5,000.00	
		H02000	222014	62999	201	WAGE INCREASES		18,787.95	
		H02000	222014	63000	201	NON-STUDENT PART-TIME WAGES		16,000.00	
		H02000	222014	63100	201	STUDENT WAGES		10,079.00	
		H02000	222014	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		273,664.53	
		H02000	222014	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,224.00	
		H02000	222014	730	201	TRAVEL		412,042.00	
		H02000	222014	732	201	SUPPLIES		53,689.00	
		H02000	222014	734	201	SERVICES		93,025.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222014	736	201	OTHER EXPENSES		220,680.00	
		H02000	222014	750	201	CAPITAL OUTLAY-NON PROJECTS		72,000.00	
		ORG TOTAL - BASKETBALL-MEN						1,176,870.00	2,295,261.48
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		2,616.30	
		H02000	222015	732	201	SUPPLIES		3,477.00	
		H02000	222015	734	201	SERVICES		27,789.00	
		H02000	222015	736	201	OTHER EXPENSES		162.00	
		ORG TOTAL - BASKETBALL FACILITY EXP-MEN						(7,347.00)	90,155.30
FOOTBALL-MEN		H02000	222016	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		1,400,000.00	
		H02000	222016	54120	201	GUARANTEES	400,000.00		
		H02000	222016	54290	201	SPONSORSHIP GUARANTEES	15,000.00		
		H02000	222016	54310	201	TKT SALES & GATE RECEIPTS	226,900.00		
		H02000	222016	57001	201	FOUNDATION SALARY REIMB	51,350.00		
		H02000	222016	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	70,000.00		
		H02000	222016	62001	201	OTHER PROFESSIONAL		897,068.00	
		H02000	222016	62003	201	CLERICAL AND SECRETARIAL		28,824.00	
		H02000	222016	62006	201	SUPPLEMENTAL-STAFF		2,750.00	
		H02000	222016	62999	201	WAGE INCREASES		24,259.30	
		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		58,287.00	
		H02000	222016	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		351,955.33	
		H02000	222016	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		862.92	
		H02000	222016	730	201	TRAVEL		410,000.00	
		H02000	222016	732	201	SUPPLIES		230,000.00	
		H02000	222016	734	201	SERVICES		125,000.00	
		H02000	222016	736	201	OTHER EXPENSES		174,404.00	
		ORG TOTAL - FOOTBALL-MEN						763,250.00	3,717,429.55
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	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		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		720.10	
		H02000	222017	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,295.00	
		H02000	222017	732	201	SUPPLIES		5,870.00	
		H02000	222017	734	201	SERVICES		46,389.00	
		ORG TOTAL - FOOTBALL FACILITY EXPENSE-MEN						(4,157.00)	99,225.10
	GOLF-MEN	H02000	222018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		88,000.00	
		H02000	222018	62001	201	OTHER PROFESSIONAL		33,157.00	
		H02000	222018	62999	201	WAGE INCREASES		868.74	
		H02000	222018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,566.50	
		H02000	222018	730	201	TRAVEL		24,000.00	
		H02000	222018	732	201	SUPPLIES		11,050.00	
		H02000	222018	734	201	SERVICES		200.00	
		H02000	222018	736	201	OTHER EXPENSES		9,399.00	
		ORG TOTAL - GOLF-MEN							179,241.24
	SOCCKER-MEN	H02000	222019	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		260,000.00	
		H02000	222019	53130	201	TICKET SURCHARGE-HDWE REPL	(20.00)		
		H02000	222019	53135	201	TICKET SYSTEM SURCHARGE	(13.00)		
		H02000	222019	57001	201	FOUNDATION SALARY REIMB	21,885.00		
		H02000	222019	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	5,000.00		
		H02000	222019	62001	201	OTHER PROFESSIONAL		93,312.00	
		H02000	222019	62006	201	SUPPLEMENTAL-STAFF		6,450.00	
		H02000	222019	62999	201	WAGE INCREASES		2,444.87	
		H02000	222019	63200	201	GRADUATE ASSISTANT WAGES		8,940.00	
		H02000	222019	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,809.80	
		H02000	222019	730	201	TRAVEL		57,000.00	
		H02000	222019	732	201	SUPPLIES		14,770.00	
		H02000	222019	734	201	SERVICES		12,450.00	
		H02000	222019	736	201	OTHER EXPENSES		4,200.00	
		ORG TOTAL - SOCCER-MEN						26,852.00	497,376.67
	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		44,981.50	
		H02000	222020	62006	201	SUPPLEMENTAL-STAFF		11,900.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222020	62999	201	WAGE INCREASES		1,178.56	
		H02000	222020	63000	201	NON-STUDENT PART-TIME WAGES		400.00	
		H02000	222020	63200	201	GRADUATE ASSISTANT WAGES		8,940.00	
		H02000	222020	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,558.09	
		H02000	222020	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		30.60	
		H02000	222020	730	201	TRAVEL		70,000.00	
		H02000	222020	732	201	SUPPLIES		15,900.00	
		H02000	222020	734	201	SERVICES		800.00	
		H02000	222020	736	201	OTHER EXPENSES		2,600.00	
		ORG TOTAL - SWIMMING-MEN						5,800.00	406,288.75
	ALL SPORTS-WOMEN	H02000	222021	62001	201	OTHER PROFESSIONAL		28,372.00	
		H02000	222021	62008	201	OVERTIME WAGES		10,000.00	
		H02000	222021	62999	201	WAGE INCREASES		743.38	
		H02000	222021	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,752.99	
		H02000	222021	730	201	TRAVEL		12,000.00	
		H02000	222021	732	201	SUPPLIES		9,147.00	
		H02000	222021	734	201	SERVICES		20,000.00	
		H02000	222021	736	201	OTHER EXPENSES		20,500.00	
		ORG TOTAL - ALL SPORTS-WOMEN							111,515.37
	BASKETBALL-WOMEN	H02000	222024	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		380,000.00	
		H02000	222024	54310	201	TKT SALES & GATE RECEIPTS	183,000.00		
		H02000	222024	57001	201	FOUNDATION SALARY REIMB	17,500.00		
		H02000	222024	57005	201	JQH SUITE SALES	334,750.00		
		H02000	222024	57007	201	PRIME OVERTIME CLUB	12,500.00		
		H02000	222024	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	10,000.00		
		H02000	222024	62001	201	OTHER PROFESSIONAL		510,000.00	
		H02000	222024	62002	201	TECHNICAL AND PARAPROFESSIONALS		33,687.00	
		H02000	222024	62003	201	CLERICAL AND SECRETARIAL		29,949.60	
		H02000	222024	62006	201	SUPPLEMENTAL-STAFF		5,000.00	
		H02000	222024	62999	201	WAGE INCREASES		15,029.86	
		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		219,303.27	
		H02000	222024	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		99.45	
		H02000	222024	730	201	TRAVEL		230,000.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222024	732	201	SUPPLIES		25,701.00	
		H02000	222024	734	201	SERVICES		80,095.00	
		H02000	222024	736	201	OTHER EXPENSES		17,254.00	
		ORG TOTAL - BASKETBALL-WOMEN						557,750.00	1,554,102.18
	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		1,813.05	
		H02000	222025	732	201	SUPPLIES		1,838.00	
		H02000	222025	734	201	SERVICES		10,135.00	
		H02000	222025	736	201	OTHER EXPENSES		162.00	
		ORG TOTAL - BASKETBALL FACILITY EXP-WOMEN						(6,485.00)	62,845.05
	FIELD HOCKEY-WOMEN	H02000	222026	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		129,022.00	
		H02000	222026	82000	201	OPERATING TO ATHLETICS-OPER		(129,022.00)	
		ORG TOTAL - FIELD HOCKEY-WOMEN							
	GOLF-WOMEN	H02000	222027	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		137,000.00	
		H02000	222027	62001	201	OTHER PROFESSIONAL		32,919.20	
		H02000	222027	62999	201	WAGE INCREASES		862.51	
		H02000	222027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,476.38	
		H02000	222027	730	201	TRAVEL		30,000.00	
		H02000	222027	732	201	SUPPLIES		10,138.00	
		H02000	222027	734	201	SERVICES		120.00	
		H02000	222027	736	201	OTHER EXPENSES		9,512.00	
		ORG TOTAL - GOLF-WOMEN							233,028.09
	SOCCER-WOMEN	H02000	222028	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		325,000.00	
		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	5,000.00		
		H02000	222028	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		31,392.00	
		H02000	222028	62001	201	OTHER PROFESSIONAL		53,437.00	
		H02000	222028	62006	201	SUPPLEMENTAL-STAFF		2,800.00	
		H02000	222028	62999	201	WAGE INCREASES		2,222.60	
		H02000	222028	63000	201	NON-STUDENT PART-TIME WAGES		255.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222028	63200	201	GRADUATE ASSISTANT WAGES		8,940.00	
		H02000	222028	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,211.39	
		H02000	222028	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		19.51	
		H02000	222028	730	201	TRAVEL		50,000.00	
		H02000	222028	732	201	SUPPLIES		11,545.00	
		H02000	222028	734	201	SERVICES		11,650.00	
		H02000	222028	736	201	OTHER EXPENSES		7,559.00	
		ORG TOTAL - SOCCER-WOMEN						9,928.00	538,031.50
	SOFTBALL-WOMEN	H02000	222029	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		230,000.00	
		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		177,581.71	
		H02000	222029	62006	201	SUPPLEMENTAL-STAFF		750.00	
		H02000	222029	62999	201	WAGE INCREASES		4,652.83	
		H02000	222029	63000	201	NON-STUDENT PART-TIME WAGES		306.00	
		H02000	222029	63100	201	STUDENT WAGES		1,096.00	
		H02000	222029	63200	201	GRADUATE ASSISTANT WAGES		8,940.00	
		H02000	222029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		67,587.72	
		H02000	222029	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		23.41	
		H02000	222029	730	201	TRAVEL		90,000.00	
		H02000	222029	732	201	SUPPLIES		16,128.00	
		H02000	222029	734	201	SERVICES		14,800.00	
		H02000	222029	736	201	OTHER EXPENSES		3,900.00	
		ORG TOTAL - SOFTBALL-WOMEN						23,772.00	615,765.67
	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		37,361.00	
		H02000	222030	62001	201	OTHER PROFESSIONAL		44,981.50	
		H02000	222030	62006	201	SUPPLEMENTAL-STAFF		15,000.00	
		H02000	222030	62999	201	WAGE INCREASES		2,157.46	
		H02000	222030	63000	201	NON-STUDENT PART-TIME WAGES		350.00	
		H02000	222030	63200	201	GRADUATE ASSISTANT WAGES		306.00	
		H02000	222030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,892.81	
		H02000	222030	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		26.78	
		H02000	222030	730	201	TRAVEL		55,000.00	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222030	732	201	SUPPLIES		21,640.00	
		H02000	222030	734	201	SERVICES		2,500.00	
		H02000	222030	736	201	OTHER EXPENSES		2,950.00	
		ORG TOTAL - SWIMMING-WOMEN						2,200.00	525,719.55
	TRACK-WOMEN	H02000	222031	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		331,000.00	
		H02000	222031	62001	201	OTHER PROFESSIONAL		200,867.00	
		H02000	222031	62006	201	SUPPLEMENTAL-STAFF		2,000.00	
		H02000	222031	62999	201	WAGE INCREASES		5,262.91	
		H02000	222031	63200	201	GRADUATE ASSISTANT WAGES		8,940.00	
		H02000	222031	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		76,886.60	
		H02000	222031	730	201	TRAVEL		75,000.00	
		H02000	222031	732	201	SUPPLIES		42,000.00	
		H02000	222031	734	201	SERVICES		3,573.00	
		H02000	222031	736	201	OTHER EXPENSES		3,000.00	
		ORG TOTAL - TRACK-WOMEN							748,529.51
	VOLLEYBALL-WOMEN	H02000	222032	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		270,000.00	
		H02000	222032	54310	201	TKT SALES & GATE RECEIPTS	22,500.00		
		H02000	222032	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	3,000.00		
		H02000	222032	62001	201	OTHER PROFESSIONAL		196,889.00	
		H02000	222032	62002	201	TECHNICAL AND PARAPROFESSIONALS		28,824.00	
		H02000	222032	62006	201	SUPPLEMENTAL-STAFF		16,470.00	
		H02000	222032	62999	201	WAGE INCREASES		5,913.91	
		H02000	222032	63000	201	NON-STUDENT PART-TIME WAGES		17,700.00	
		H02000	222032	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		91,787.36	
		H02000	222032	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,354.05	
		H02000	222032	730	201	TRAVEL		98,000.00	
		H02000	222032	732	201	SUPPLIES		19,838.00	
		H02000	222032	734	201	SERVICES		28,150.00	
		H02000	222032	736	201	OTHER EXPENSES		7,150.00	
		ORG TOTAL - VOLLEYBALL-WOMEN						25,500.00	782,076.32
	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		99.45	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222033	732	201	SUPPLIES		1,400.00	
		H02000	222033	734	201	SERVICES		10,000.00	
		ORG TOTAL - VOLLEYBALL FACILITY EXPENSE-WOMEN						(972.00)	20,687.45
ADVERTISING		H02000	222034	63200	201	GRADUATE ASSISTANT WAGES		8,940.00	
		H02000	222034	732	201	SUPPLIES		10,907.00	
		H02000	222034	734	201	SERVICES		28,616.00	
		H02000	222034	736	201	OTHER EXPENSES		373,392.00	
		ORG TOTAL - ADVERTISING							421,855.00
BASEBALL FACILITY EXPENSE-MEN		H02000	222035	732	201	SUPPLIES		599.00	
		H02000	222035	734	201	SERVICES		6,898.00	
		H02000	222035	736	201	OTHER EXPENSES		221,540.00	
		ORG TOTAL - BASEBALL FACILITY EXPENSE-MEN							229,037.00
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		2,006.00	
		ORG TOTAL - SOFTBALL FACILITY EXPENSE-WOMEN							2,006.00
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	562,000.00		
		H02000	222047	62001	201	OTHER PROFESSIONAL		33,528.00	
		H02000	222047	62999	201	WAGE INCREASES		878.46	
		H02000	222047	63000	201	NON-STUDENT PART-TIME WAGES		28,500.00	
		H02000	222047	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,707.11	
		H02000	222047	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,180.25	
		H02000	222047	732	201	SUPPLIES		100.00	
		H02000	222047	734	201	SERVICES		2,000.00	
		ORG TOTAL - ATHLETICS SPORTS MARKETING						562,000.00	79,893.82
SPORTS TICKETING		H02000	222048	732	201	SUPPLIES		200.00	
		H02000	222048	734	201	SERVICES		1,454.00	
		ORG TOTAL - SPORTS TICKETING							1,654.00
TENNIS-WOMENS		H02000	222049	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		174,000.00	
		H02000	222049	62001	201	OTHER PROFESSIONAL		37,856.00	
		H02000	222049	62999	201	WAGE INCREASES		991.86	
		H02000	222049	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,347.42	

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PRESIDENT AUXILIARY ACCTS-ATHLETICS									
		H02000	222049	730	201	TRAVEL		19,000.00	
		H02000	222049	732	201	SUPPLIES		8,034.00	
		H02000	222049	734	201	SERVICES		5,000.00	
		H02000	222049	736	201	OTHER EXPENSES		9,000.00	
		ORG TOTAL - TENNIS-WOMENS							268,229.28
	BEACH VOLLEYBALL-WOMEN	H02000	222050	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		95,000.00	
		H02000	222050	62001	201	OTHER PROFESSIONAL		26,355.00	
		H02000	222050	62999	201	WAGE INCREASES		690.53	
		H02000	222050	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00	
		H02000	222050	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,988.55	
		H02000	222050	69101	201	FRINGE BENEFIT POOL-NON-STDPT		382.50	
		H02000	222050	730	201	TRAVEL		41,000.00	
		H02000	222050	732	201	SUPPLIES		24,000.00	
		H02000	222050	734	201	SERVICES		5,000.00	
		H02000	222050	736	201	OTHER EXPENSES		1,000.00	
		ORG TOTAL - BEACH VOLLEYBALL-WOMEN							208,416.58
	OPERATING TRANSFERS	H02000	052012	82000	201	OPERATING TO ATHLETICS-OPER		(7,987,126.00)	
		H02000	052012	82007	201	ATHLETICS TO JKHPA-TICKETS		25,000.00	
		H02000	052012	82008	201	ATHLETICS TO TRANSIT-PARKING		42,500.00	
		H02000	052012	82027	201	RES LIFE TO ATHLETICS		(2,785,000.00)	
		H02000	052012	82900	201	AUXILIARY SUPPORT		(101,962.00)	
		H02000	052012	83000	092	INTERFUND TRANSFERS		(210,000.00)	
		ORG TOTAL - OPERATING TRANSFERS							(11,016,588.00)
		FUND TOTAL - INTERCOLLEGIATE ATHLETICS						6,148,035.00	6,146,445.32
TOTAL - PRESIDENT AUXILIARY ACCTS-ATHLETICS							6,148,035.00	6,146,445.32	

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PRESIDENT AUXILIARY ACCTS-JQH									
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	53040	201	EVENTS	1,179,000.00		
		H02011	342000	54065	201	CONCESSIONS SALES	50,000.00		
		H02011	342000	57004	201	JQH ARENA GIFTS	1,836,801.00		
		H02011	342000	57006	201	JQH SEAT ASSESSMENT	960,500.00		
		H02011	342000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		50,234.50	
		H02011	342000	62001	201	OTHER PROFESSIONAL		43,878.00	
		H02011	342000	62002	201	TECHNICAL AND PARAPROFESSIONALS		15,005.50	
		H02011	342000	62004	201	SKILLED CRAFTS		96,233.90	
		H02011	342000	62005	201	SERVICE/MAINTENANCE		53,905.00	
		H02011	342000	62008	201	OVERTIME WAGES		8,000.00	
		H02011	342000	62999	201	WAGE INCREASES		6,993.00	
		H02011	342000	63000	201	NON-STUDENT PART-TIME WAGES		131,000.00	
		H02011	342000	63100	201	STUDENT WAGES		580,000.00	
		H02011	342000	63200	201	GRADUATE ASSISTANT WAGES		10,514.00	
		H02011	342000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		98,258.37	
		H02011	342000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		10,021.50	
		H02011	342000	732	201	SUPPLIES		66,901.00	
		H02011	342000	734	201	SERVICES		30,350.00	
		H02011	342000	736	201	OTHER EXPENSES		26,000.00	
		ORG TOTAL - JQH ARENA OPERATIONS						4,026,301.00	1,227,294.77
	DEBT TRANSFERS	H02011	052010	81123	201	AUXILIARY 2007-NON TAX		3,868,332.00	
		ORG TOTAL - DEBT TRANSFERS							3,868,332.00
	OPERATING TRANSFERS	H02011	052012	82018	201	PSC/HSC TO JQH ARENA-OPER		(595,500.00)	
		H02011	052012	82031	201	JKHHPA TO JQH ARENA OPER		(35,000.00)	
		H02011	052012	82900	201	AUXILIARY SUPPORT		(439,000.00)	
		ORG TOTAL - OPERATING TRANSFERS							(1,069,500.00)
		FUND TOTAL - JQH ARENA						4,026,301.00	4,026,126.77
TOTAL - PRESIDENT AUXILIARY ACCTS-JQH							4,026,301.00	4,026,126.77	

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PRESIDENT AUXILIARY ACCTS-HSC										
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	54010	201	ARENA RENTAL-OUTSIDE GROUPS	20,000.00			
		H02001	232000	54145	201	MEMBERSHIPS	1,000.00			
		H02001	232000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,649.00		
		H02001	232000	62001	201	OTHER PROFESSIONAL		97,090.00		
		H02001	232000	62002	201	TECHNICAL AND PARAPROFESSIONALS		52,363.50		
		H02001	232000	62003	201	CLERICAL AND SECRETARIAL		34,545.00		
		H02001	232000	62004	201	SKILLED CRAFTS		39,102.00		
		H02001	232000	62005	201	SERVICE/MAINTENANCE		98,646.00		
		H02001	232000	62008	201	OVERTIME WAGES		8,000.00		
		H02001	232000	62999	201	WAGE INCREASES		10,298.00		
		H02001	232000	63200	201	GRADUATE ASSISTANT WAGES		10,258.00		
		H02001	232000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		146,064.89		
		H02001	232000	730	201	TRAVEL		2,700.00		
		H02001	232000	732	201	SUPPLIES		76,100.00		
		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					21,000.00	730,555.39
			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		
		H02001	052010	81137	201	AUXILIARY DEBT RESERVE		111,765.00		
		ORG TOTAL - DEBT TRANSFERS						422,865.00		
	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	82009	201	HSC/PSC TO JKHHPA-TICKETS		60,000.00		
		H02001	052012	82018	201	PSC/HSC TO JQH ARENA-OPER		516,000.00		
		H02001	052012	82200	201	OPERATING TO HSC/PCS-CAP		(218,782.00)		
		H02001	052012	82900	201	AUXILIARY SUPPORT		(1,509,000.00)		
		ORG TOTAL - OPERATING TRANSFERS						(1,151,782.00)		
		FUND TOTAL - HAMMONS STUDENT CENTER					21,000.00	20,638.39		
TOTAL - PRESIDENT AUXILIARY ACCTS-HSC							21,000.00	20,638.39		

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PRESIDENT AUXILIARY ACCTS-PSC									
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	54250	201	RENT INCOME-SKYBOXES	37,000.00		
		H02010	332000	62005	201	SERVICE/MAINTENANCE		27,385.00	
		H02010	332000	62008	201	OVERTIME WAGES		1,000.00	
		H02010	332000	62999	201	WAGE INCREASES		718.00	
		H02010	332000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,378.92	
		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						37,000.00	117,837.92
		DEBT TRANSFERS		H02010	052010	81131	201	AUXILIARY 2014	
ORG TOTAL - DEBT TRANSFERS							148,575.00		
OPERATING TRANSFERS		H02010	052012	82018	201	PSC/HSC TO JQH ARENA-OPER		79,500.00	
		H02010	052012	82900	201	AUXILIARY SUPPORT		(309,000.00)	
		ORG TOTAL - OPERATING TRANSFERS							(229,500.00)
FUND TOTAL - PLASTER SPORTS COMPLEX						37,000.00	36,912.92		
TOTAL - PRESIDENT AUXILIARY ACCTS-PSC							37,000.00	36,912.92	

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CFO AUXILIARY ACCOUNTS								
BEAR FEE - UNIVERSITY	BEAR FEE - UNIVERSITY	H02206	052031	57003	201	EVENTS & BOOSTERS	150,000.00	
		H02206	052031	720	201	UTILITIES		90,565.00
		H02206	052031	81135	201	AUXILIARY 2017		1,491,435.00
		H02206	052031	82900	201	AUXILIARY SUPPORT		(1,382,000.00)
		ORG TOTAL - BEAR FEE - UNIVERSITY						150,000.00
FUND TOTAL - BEAR FEE - UNIVERSITY						150,000.00	200,000.00	
AUXILIARY SYSTEM FEES	FINANCIAL SERVICES-CFO ADMIN-NON OP	H02900	052001	51100	201	STUDENT FEES-STUDENT INITIATIVES	5,373,160.00	
		H02900	052001	51101	201	STUDENT FEES-EQUIP & FACILITIES	2,666,791.00	
		H02900	052001	51102	201	STUDENT FEES-AUXILIARY OPERATING	4,241,695.00	
		H02900	052001	51200	201	SUPPLEMENTAL COURSE FEES	7,200.00	
		ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP						12,288,846.00
	OPERATING TRANSFERS	H02900	052012	82900	201	AUXILIARY SUPPORT		12,288,846.00
ORG TOTAL - OPERATING TRANSFERS							12,288,846.00	
FUND TOTAL - AUXILIARY SYSTEM FEES						12,288,846.00	12,288,846.00	
TOTAL - CFO AUXILIARY ACCOUNTS							12,438,846.00	12,488,846.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense		
VP A IS AUXILIARY ACCOUNTS										
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	58000	201	INVESTMENT INCOME	2,500.00			
		H02003	242000	732	201	SUPPLIES		1,000.00		
		H02003	242000	734	201	SERVICES		1,299,671.00		
		ORG TOTAL - SHUTTLE SYSTEM						2,500.00	1,300,671.00	
	PUBLIC SAFETY-PARKING LOTS	H02003	242003	54185	201	PARKING FEES	1,674,000.00			
		H02003	242003	54190	201	PARKING FEES-CONTRACTORS	20,000.00			
		H02003	242003	54195	201	PARKING FEES-SPECIAL EVENTS	29,000.00			
		H02003	242003	54200	201	PARKING FEES-TEMPORARY	8,000.00			
		H02003	242003	54205	201	PARKING FINES	500,000.00			
		H02003	242003	54210	201	PARKING FINES-AUTOCLAMP REVENUE	3,000.00			
		H02003	242003	54215	201	PARKING METER REVENUE	195,000.00			
		H02003	242003	55005	201	FINANCE CHARGE INCOME	16,000.00			
		H02003	242003	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		56,150.00		
		H02003	242003	62001	201	OTHER PROFESSIONAL		69,280.00		
		H02003	242003	62003	201	CLERICAL AND SECRETARIAL		147,747.00		
		H02003	242003	62004	201	SKILLED CRAFTS		115,876.00		
		H02003	242003	62005	201	SERVICE/MAINTENANCE		596,195.00		
		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		25,815.00		
		H02003	242003	63000	201	NON-STUDENT PART-TIME WAGES		25,000.00		
		H02003	242003	63100	201	STUDENT WAGES		21,090.00		
		H02003	242003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		373,409.05		
		H02003	242003	69101	201	FRINGE BENEFIT POOL-NON-STDPT		1,912.50		
		H02003	242003	730	201	TRAVEL		20,000.00		
		H02003	242003	732	201	SUPPLIES		26,000.00		
		H02003	242003	734	201	SERVICES		205,555.00		
		H02003	242003	736	201	OTHER EXPENSES		5,000.00		
			ORG TOTAL - PUBLIC SAFETY-PARKING LOTS						2,445,000.00	1,726,739.55
		TRANS SYS-UTILITIES	H02003	242007	720	201	UTILITIES		135,000.00	
			ORG TOTAL - TRANS SYS-UTILITIES							135,000.00
	DEBT TRANSFERS	H02003	052010	81135	201	AUXILIARY 2017		253,685.42		
		H02003	052010	81137	201	AUXILIARY DEBT RESERVE		103,311.78		
		ORG TOTAL - DEBT TRANSFERS							356,997.20	
	OPERATING TRANSFERS	H02003	052012	82003	201	JKHHPA TO TRANSIT-PARKING		(30,000.00)		

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VP A IS AUXILIARY ACCOUNTS								
						H02003 052012 82005 201 RES LIFE TO TRANSIT-PARKING		(25,000.00)
						H02003 052012 82008 201 ATHLETICS TO TRANSIT-PARKING		(42,500.00)
						H02003 052012 82104 201 TRANSIT TO OPERATING-INDIRECT		135,592.00
						H02003 052012 82900 201 AUXILIARY SUPPORT		(1,110,000.00)
						ORG TOTAL - OPERATING TRANSFERS		(1,071,908.00)
						FUND TOTAL - TRANSIT SYSTEM	2,447,500.00	2,447,499.75
TOTAL - VP A IS AUXILIARY ACCOUNTS							2,447,500.00	2,447,499.75

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
VP SA AUXILIARY ACCOUNTS								
BOOKSTORE	BOOKSTORE	H02004	182000	54275	201	SALES-TAXABLE	12,000,000.00	
		H02004	182000	54900	201	COST OF SALES	(9,180,000.00)	
		H02004	182000	54910	201	FREIGHT CHARGES	(70,000.00)	
		H02004	182000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		77,681.00
		H02004	182000	62001	201	OTHER PROFESSIONAL		308,971.00
		H02004	182000	62002	201	TECHNICAL AND PARAPROFESSIONALS		78,063.00
		H02004	182000	62003	201	CLERICAL AND SECRETARIAL		157,763.00
		H02004	182000	62005	201	SERVICE/MAINTENANCE		37,468.00
		H02004	182000	62008	201	OVERTIME WAGES		12,000.00
		H02004	182000	62999	201	WAGE INCREASES		17,605.65
		H02004	182000	63000	201	NON-STUDENT PART-TIME WAGES		125,000.00
		H02004	182000	63100	201	STUDENT WAGES		525,000.00
		H02004	182000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		250,119.53
		H02004	182000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		9,562.50
		H02004	182000	730	201	TRAVEL		15,000.00
		H02004	182000	732	201	SUPPLIES		50,000.00
		H02004	182000	734	201	SERVICES		450,000.00
		H02004	182000	736	201	OTHER EXPENSES		115,000.00
		H02004	182000	740	201	BAD DEBT EXPENSE		75,000.00
				ORG TOTAL - BOOKSTORE				
	BKSTR-UTILITIES	H02004	182006	720	201	UTILITIES		23,794.00
		ORG TOTAL - BKSTR-UTILITIES						23,794.00
	BKSTR-UTILITY SYSTEM MAINT AGR	H02004	182007	734	201	SERVICES		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
	OPERATING TRANSFERS	H02004	052012	82014	201	BOOKSTORE TO OPERATING-BUDGET		300,000.00
		H02004	052012	82100	201	BOOKSTORE TO OPERATING-INDIRECT		938,753.00
		ORG TOTAL - OPERATING TRANSFERS						1,238,753.00
		FUND TOTAL - BOOKSTORE					2,750,000.00	3,577,820.68
HEALTH & WELLNESS CTR	HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	54050	201	CLINIC	923,900.00	
		H02005	212000	54175	201	OTHER INCOME-NON TAXABLE	80,000.00	
		H02005	212000	54905	201	MATERIALS FOR RESALE	(50,000.00)	
		H02005	212000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		41,125.75
		H02005	212000	62001	201	OTHER PROFESSIONAL		1,041,916.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS									
		H02005	212000	62002	201	TECHNICAL AND PARAPROFESSIONALS		406,293.00	
		H02005	212000	62003	201	CLERICAL AND SECRETARIAL		33,720.00	
		H02005	212000	62008	201	OVERTIME WAGES		5,000.00	
		H02005	212000	62999	201	WAGE INCREASES		40,215.21	
		H02005	212000	63000	201	NON-STUDENT PART-TIME WAGES		93,453.00	
		H02005	212000	63100	201	STUDENT WAGES		67,643.00	
		H02005	212000	63200	201	GRADUATE ASSISTANT WAGES		13,014.00	
		H02005	212000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		577,237.75	
		H02005	212000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		7,149.15	
		H02005	212000	730	201	TRAVEL		10,000.00	
		H02005	212000	732	201	SUPPLIES		48,000.00	
		H02005	212000	734	201	SERVICES		94,000.00	
		H02005	212000	736	201	OTHER EXPENSES		17,000.00	
		H02005	212000	740	201	BAD DEBT EXPENSE		30,000.00	
		H02005	212000	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00	
		ORG TOTAL - HEALTH & WELLNESS CENTER - CLINIC						953,900.00	2,545,766.86
	HEALTH & WELLNESS CENTER-HEALTH ED	H02005	212001	62001	201	OTHER PROFESSIONAL		48,551.00	
		H02005	212001	62999	201	WAGE INCREASES		1,272.09	
		H02005	212001	63100	201	STUDENT WAGES		2,191.00	
		H02005	212001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,400.83	
		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						78,414.92	
	HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		123,377.25	
		H02005	212002	62001	201	OTHER PROFESSIONAL		120,534.00	
		H02005	212002	62003	201	CLERICAL AND SECRETARIAL		207,733.00	
		H02005	212002	62999	201	WAGE INCREASES		11,523.89	
		H02005	212002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		171,173.18	
		ORG TOTAL - HEALTH & WELLNESS - ADMINISTRATION						634,341.32	
	HEALTH & WELLNESS CTR-LABORATORY	H02005	212003	54125	201	LAB	569,500.00		
		H02005	212003	62002	201	TECHNICAL AND PARAPROFESSIONALS		145,771.00	
		H02005	212003	62999	201	WAGE INCREASES		3,819.35	
		H02005	212003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,247.21	

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VP SA AUXILIARY ACCOUNTS									
		H02005	212003	732	201	SUPPLIES		25,000.00	
		ORG TOTAL - HEALTH & WELLNESS CTR-LABORATORY						569,500.00	229,837.56
	HEALTH & WELLNESS CENTER-X-RAY	H02005	212004	54350	201	X-RAY	90,000.00		
		H02005	212004	62002	201	TECHNICAL AND PARAPROFESSIONALS		36,642.00	
		H02005	212004	62999	201	WAGE INCREASES		960.06	
		H02005	212004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,887.32	
		H02005	212004	732	201	SUPPLIES		5,000.00	
		ORG TOTAL - HEALTH & WELLNESS CENTER-X-RAY						90,000.00	56,489.38
	HEALTH & WELLNESS CENTER-PHARMACY	H02005	212005	54230	201	PHARMACY	2,300,000.00		
		H02005	212005	54275	201	SALES-TAXABLE	60,000.00		
		H02005	212005	54905	201	MATERIALS FOR RESALE	(1,650,000.00)		
		H02005	212005	62001	201	OTHER PROFESSIONAL		155,714.00	
		H02005	212005	62002	201	TECHNICAL AND PARAPROFESSIONALS		65,594.00	
		H02005	212005	62999	201	WAGE INCREASES		5,798.49	
		H02005	212005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		83,875.73	
		ORG TOTAL - HEALTH & WELLNESS CENTER-PHARMACY						710,000.00	310,982.22
	DEBT TRANSFERS	H02005	052010	81134	201	AUXILIARY 2016		820,337.50	
		ORG TOTAL - DEBT TRANSFERS							820,337.50
	OPERATING TRANSFERS	H02005	052012	82103	201	THC TO OPERATING-INDIRECT		491,941.56	
		H02005	052012	82900	201	AUXILIARY SUPPORT		(2,869,150.00)	
		ORG TOTAL - OPERATING TRANSFERS							(2,377,208.44)
		FUND TOTAL - HEALTH & WELLNESS CTR						2,323,400.00	2,298,961.32
RESIDENCE LIFE	BOOMER MEALS	H02007	192000	54020	201	BOOMER MEALS REVENUE	1,500,000.00		
		H02007	192000	734	201	SERVICES		1,500,000.00	
		ORG TOTAL - BOOMER MEALS						1,500,000.00	1,500,000.00
	BLAIR-SHANNON HOUSE	H02007	192001	54085	201	DAMAGES	500.00		
		H02007	192001	54100	201	FORFEITURES	8,550.00		
		H02007	192001	54255	201	RESIDENCE HALL RENTAL	3,898,726.00		
		H02007	192001	62001	201	OTHER PROFESSIONAL		33,000.00	
		H02007	192001	62003	201	CLERICAL AND SECRETARIAL		36,695.99	
		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		29,874.00	
		H02007	192001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,414.78	
		H02007	192001	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		616.59	

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VP SA AUXILIARY ACCOUNTS									
		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						3,907,776.00	208,097.36
	FOOD SERVICE	H02007	192003	54025	201	BOARD	7,000,000.00		
		H02007	192003	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		3,310.52	
		H02007	192003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,254.69	
		H02007	192003	730	201	TRAVEL		1,500.00	
		H02007	192003	732	201	SUPPLIES		20,000.00	
		H02007	192003	734	201	SERVICES		5,724,727.00	
		H02007	192003	736	201	OTHER EXPENSES		18,000.00	
		ORG TOTAL - FOOD SERVICE						7,000,000.00	5,768,792.21
	FREUDENBERGER HOUSE	H02007	192004	54085	201	DAMAGES	500.00		
		H02007	192004	54100	201	FORFEITURES	8,550.00		
		H02007	192004	54255	201	RESIDENCE HALL RENTAL	3,531,852.00		
		H02007	192004	62001	201	OTHER PROFESSIONAL		34,597.00	
		H02007	192004	62003	201	CLERICAL AND SECRETARIAL		47,760.00	
		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		29,874.00	
		H02007	192004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,213.30	
		H02007	192004	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		499.55	
		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						3,540,902.00	213,721.85
	HAMMONS HOUSE	H02007	192005	54085	201	DAMAGES	500.00		
		H02007	192005	54100	201	FORFEITURES	8,550.00		
		H02007	192005	54255	201	RESIDENCE HALL RENTAL	3,509,072.00		
		H02007	192005	62001	201	OTHER PROFESSIONAL		33,000.00	
		H02007	192005	62003	201	CLERICAL AND SECRETARIAL		44,728.00	
		H02007	192005	63000	201	NON-STUDENT PART-TIME WAGES		2,040.00	
		H02007	192005	63200	201	GRADUATE ASSISTANT WAGES		14,936.50	

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VP SA AUXILIARY ACCOUNTS									
		H02007	192005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,458.91	
		H02007	192005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		156.06	
		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	
		ORG TOTAL - HAMMONS HOUSE						3,518,122.00	165,319.47
	HUTCHENS HOUSE	H02007	192006	54085	201	DAMAGES	500.00		
		H02007	192006	54100	201	FORFEITURES	8,550.00		
		H02007	192006	54175	201	OTHER INCOME-NON TAXABLE	43,384.00		
		H02007	192006	54255	201	RESIDENCE HALL RENTAL	3,622,098.00		
		H02007	192006	62001	201	OTHER PROFESSIONAL		33,930.00	
		H02007	192006	62003	201	CLERICAL AND SECRETARIAL		52,956.00	
		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		14,936.50	
		H02007	192006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,929.80	
		H02007	192006	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		772.65	
		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						3,674,532.00	197,271.95
	KENTWOOD HALL	H02007	192007	54085	201	DAMAGES	500.00		
		H02007	192007	54100	201	FORFEITURES	8,550.00		
		H02007	192007	54185	201	PARKING FEES	3,000.00		
		H02007	192007	54255	201	RESIDENCE HALL RENTAL	587,024.00		
		H02007	192007	62001	201	OTHER PROFESSIONAL		33,930.00	
		H02007	192007	62003	201	CLERICAL AND SECRETARIAL		38,447.00	
		H02007	192007	62009	201	SHIFT DIFFERENTIAL WAGES		936.00	
		H02007	192007	63000	201	NON-STUDENT PART-TIME WAGES		4,080.00	
		H02007	192007	63200	201	GRADUATE ASSISTANT WAGES		25,387.00	
		H02007	192007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,430.88	
		H02007	192007	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		312.12	
		H02007	192007	730	201	TRAVEL		1,000.00	

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VP SA AUXILIARY ACCOUNTS									
		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						599,074.00	154,823.00
	RHA PROGRAMMING	H02007	192008	54270	201	RHA PROGRAMMING	95,376.00		
		H02007	192008	736	201	OTHER EXPENSES		95,376.00	
		ORG TOTAL - RHA PROGRAMMING						95,376.00	95,376.00
	SCHOLARS HOUSE	H02007	192009	54085	201	DAMAGES	500.00		
		H02007	192009	54255	201	RESIDENCE HALL RENTAL	670,399.00		
		H02007	192009	62001	201	OTHER PROFESSIONAL		33,000.00	
		H02007	192009	62003	201	CLERICAL AND SECRETARIAL		37,745.00	
		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		26,812.36	
		H02007	192009	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		479.35	
		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						670,899.00	158,999.71
	SUNVILLA TOWER	H02007	192010	54085	201	DAMAGES	500.00		
		H02007	192010	54100	201	FORFEITURES	8,550.00		
		H02007	192010	54255	201	RESIDENCE HALL RENTAL	1,148,887.00		
		H02007	192010	62001	201	OTHER PROFESSIONAL		78,402.00	
		H02007	192010	62003	201	CLERICAL AND SECRETARIAL		44,728.00	
		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		29,873.00	
		H02007	192010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,666.27	
		H02007	192010	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		78.03	
		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	

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VP SA AUXILIARY ACCOUNTS									
		ORG TOTAL - SUNVILLA TOWER						1,157,937.00	232,715.30
	WELLS HOUSE	H02007	192011	54085	201	DAMAGES	500.00		
		H02007	192011	54100	201	FORFEITURES	8,550.00		
		H02007	192011	54255	201	RESIDENCE HALL RENTAL	2,371,316.00		
		H02007	192011	62001	201	OTHER PROFESSIONAL		33,528.00	
		H02007	192011	62003	201	CLERICAL AND SECRETARIAL		41,153.00	
		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		14,936.50	
		H02007	192011	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,304.10	
		H02007	192011	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		994.88	
		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						2,380,366.00	185,857.48
	WOODS HOUSE	H02007	192012	54085	201	DAMAGES	500.00		
		H02007	192012	54100	201	FORFEITURES	8,550.00		
		H02007	192012	54255	201	RESIDENCE HALL RENTAL	1,661,577.00		
		H02007	192012	62001	201	OTHER PROFESSIONAL		33,930.00	
		H02007	192012	62003	201	CLERICAL AND SECRETARIAL		38,089.00	
		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		14,936.50	
		H02007	192012	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,295.20	
		H02007	192012	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		772.65	
		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						1,670,627.00	168,795.35
	RES LIFE APPLIANCES	H02007	192013	750	201	CAPITAL OUTLAY-NON PROJECTS		25,000.00	
		ORG TOTAL - RES LIFE APPLIANCES							25,000.00
	RES LIFE RESNET	H02007	192015	62001	201	OTHER PROFESSIONAL		93,947.00	
		H02007	192015	63100	201	STUDENT WAGES		57,549.00	

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VP SA AUXILIARY ACCOUNTS									
		H02007	192015	63200	201	GRADUATE ASSISTANT WAGES		14,936.50	
		H02007	192015	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,605.91	
		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							295,538.41
	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	
		ORG TOTAL - RES LIFE TELECOM SYSTEM							250,000.00
	RES LIFE ADMINISTRATION	H02007	192018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		816,162.00	
		H02007	192018	54075	201	CONTRACT VENDING COMMISSION-	68,500.00		
		H02007	192018	54080	201	CONTRACT VENDING COMMISSION-SNACKS	15,500.00		
		H02007	192018	54275	201	SALES-TAXABLE	457,825.00		
		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	6,000.00		
		H02007	192018	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		164,648.54	
		H02007	192018	62001	201	OTHER PROFESSIONAL		657,186.00	
		H02007	192018	62003	201	CLERICAL AND SECRETARIAL		363,080.00	
		H02007	192018	62008	201	OVERTIME WAGES		300.00	
		H02007	192018	62999	201	WAGE INCREASES		107,529.81	
		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		14,936.50	
		H02007	192018	69010	201	WAIVER-GRADUATE		6,500.00	
		H02007	192018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		449,082.63	
		H02007	192018	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		905.30	
		H02007	192018	730	201	TRAVEL		13,000.00	
		H02007	192018	732	201	SUPPLIES		50,000.00	
		H02007	192018	734	201	SERVICES		740,000.00	
		H02007	192018	736	201	OTHER EXPENSES		5,000.00	
		H02007	192018	740	201	BAD DEBT EXPENSE		332,991.00	

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VP SA AUXILIARY ACCOUNTS								
		ORG TOTAL - RES LIFE ADMINISTRATION					935,484.00	3,984,222.78
	RES LIFE AUDIT FEE	H02007	192019	734	201	SERVICES		39,062.00
		ORG TOTAL - RES LIFE AUDIT FEE						39,062.00
	RES LIFE CABLE TV SERVICES	H02007	192020	736	201	OTHER EXPENSES		206,600.00
		ORG TOTAL - RES LIFE CABLE TV SERVICES						206,600.00
	RES LIFE CAMPS-CONFERENCES	H02007	192021	54035	201	CAMPS/CONFERENCES-NON TAXABLE-AUX	288,158.00	
		H02007	192021	54040	201	CAMPS/CONFERENCES-TAXABLE-AUX	175,500.00	
		H02007	192021	63100	201	STUDENT WAGES		28,451.00
		H02007	192021	736	201	OTHER EXPENSES		12,000.00
		ORG TOTAL - RES LIFE CAMPS-CONFERENCES					463,658.00	40,451.00
	RES LIFE CONTRACT SERVICES	H02007	192023	734	201	SERVICES		285,000.00
		ORG TOTAL - RES LIFE CONTRACT SERVICES						285,000.00
	RES LIFE INSURANCE	H02007	192025	736	201	OTHER EXPENSES		91,344.00
		ORG TOTAL - RES LIFE INSURANCE						91,344.00
	RES LIFE TRAINING-DEVELOPMENT	H02007	192026	730	201	TRAVEL		20,000.00
		H02007	192026	732	201	SUPPLIES		15,000.00
		H02007	192026	734	201	SERVICES		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		48,551.00
		H02007	192027	62003	201	CLERICAL AND SECRETARIAL		27,910.00
		H02007	192027	62005	201	SERVICE/MAINTENANCE		1,266,130.00
		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		14,936.50
		H02007	192027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		508,841.99
		H02007	192027	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		3,160.22
		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	2,385,333.71
	RES LIFE VP AIS CUSTODIAL SVCS TRF	H02007	192028	83000	092	INTERFUND TRANSFERS		10,000.00

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VP SA AUXILIARY ACCOUNTS									
		ORG TOTAL - RES LIFE VP AIS CUSTODIAL SVCS TRF							10,000.00
	RES LIFE GROUNDS	H02007	192029	62005	201	SERVICE/MAINTENANCE		47,004.00	
		H02007	192029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,814.52	
		H02007	192029	732	201	SUPPLIES		6,000.00	
		H02007	192029	734	201	SERVICES		45,000.00	
		ORG TOTAL - RES LIFE GROUNDS							115,818.52
	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	SKILLED CRAFTS		657,927.40	
		H02007	192030	62008	201	OVERTIME WAGES		10,600.00	
		H02007	192030	63100	201	STUDENT WAGES		17,495.00	
		H02007	192030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		249,354.49	
		H02007	192030	730	201	TRAVEL		3,000.00	
		H02007	192030	732	201	SUPPLIES		120,000.00	
		H02007	192030	734	201	SERVICES		249,000.00	
		ORG TOTAL - RES LIFE FACILITIES & MAINTENANCE							1,307,376.89
	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		39.02	
		H02007	192031	732	201	SUPPLIES		250,000.00	
		H02007	192031	734	201	SERVICES		34,000.00	
		ORG TOTAL - RES LIFE REFURBISHING							313,323.02
	RES LIFE UTILITIES	H02007	192032	720	201	UTILITIES		1,667,257.00	
		ORG TOTAL - RES LIFE UTILITIES							1,667,257.00
	RES LIFE UTILITY SYSTEM MAINT AGR	H02007	192033	734	201	SERVICES		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	12,600.00		
		H02007	192038	54255	201	RESIDENCE HALL RENTAL	630,516.00		
		H02007	192038	62003	201	CLERICAL AND SECRETARIAL		44,720.00	
		H02007	192038	63200	201	GRADUATE ASSISTANT WAGES		10,876.00	
		H02007	192038	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,948.88	
		ORG TOTAL - MONROE APARTMENTS						643,116.00	72,544.88
	DEBT TRANSFERS	H02007	052010	55026	201	BABS REBATE INCOME	102,671.00		
		H02007	052010	81126	201	AUXILIARY 2010		706,565.00	
		H02007	052010	81135	201	AUXILIARY 2017		1,097,514.00	

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VP SA AUXILIARY ACCOUNTS									
		H02007	052010	81136	201	AUXILIARY 2018		1,392,932.00	
		H02007	052010	81137	201	AUXILIARY DEBT RESERVE		467,771.00	
		ORG TOTAL - DEBT TRANSFERS						102,671.00	3,664,782.00
	CAPITAL LEASE TRANSFERS	H02007	052011	81001	201	CAPITAL LEASE-PHASE III		330,537.00	
		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		2,785,000.00	
		H02007	052012	82101	201	RES LIFE TO OPERATING-INDIRECT		2,329,114.00	
		ORG TOTAL - OPERATING TRANSFERS						5,139,114.00	
	PLANT TRANSFERS	H02007	052013	82700	201	RES LIFE TO RES HALL-R&R		1,757,662.00	
		H02007	052013	82701	201	RES LIFE TO FOOD SERVICE-R&R		128,781.00	
		ORG TOTAL - PLANT TRANSFERS						1,886,443.00	
		FUND TOTAL - RESIDENCE LIFE						31,910,540.00	32,022,936.89
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	54095	201	FOOD COURT REVENUE	459,800.00		
		H02008	202000	54260	201	RETAIL VENDOR REVENUE	128,900.00		
		H02008	202000	54280	201	SALES-NON TAXABLE	139,100.00		
		H02008	202000	54325	201	UTILITY/SALARY REIMBURSE	43,150.00		
		H02008	202000	54335	201	VENDOR MAINT REVENUE	69,300.00		
		H02008	202000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		79,015.06	
		H02008	202000	62001	201	OTHER PROFESSIONAL		78,858.00	
		H02008	202000	62003	201	CLERICAL AND SECRETARIAL		38,262.00	
		H02008	202000	62004	201	SKILLED CRAFTS		42,683.00	
		H02008	202000	62008	201	OVERTIME WAGES		3,895.00	
		H02008	202000	62999	201	WAGE INCREASES		71,430.64	
		H02008	202000	63100	201	STUDENT WAGES		147,500.00	
		H02008	202000	63200	201	GRADUATE ASSISTANT WAGES		20,112.00	
		H02008	202000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		90,512.05	
		H02008	202000	732	201	SUPPLIES		25,549.00	
		H02008	202000	734	201	SERVICES		121,500.00	
		H02008	202000	736	201	OTHER EXPENSES		28,865.00	
		ORG TOTAL - PSU-STUDENT UNION						840,250.00	748,181.75
	PSU-EVENT AND MEETING SERVICES	H02008	202001	54070	201	CONFERENCE SERVICES REV	160,000.00		
		H02008	202001	62001	201	OTHER PROFESSIONAL		39,591.00	
		H02008	202001	62003	201	CLERICAL AND SECRETARIAL		58,429.00	
		H02008	202001	63100	201	STUDENT WAGES		570.00	

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VP SA AUXILIARY ACCOUNTS									
		H02008	202001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,149.58	
		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						160,000.00	150,739.58
	PSU-GAME ROOM	H02008	202003	54105	201	GAME ROOM REVENUE	8,000.00		
		H02008	202003	54110	201	GAMES CTR PARTY REVENUE	6,000.00		
		H02008	202003	63100	201	STUDENT WAGES		28,000.00	
		H02008	202003	732	201	SUPPLIES		7,000.00	
		H02008	202003	734	201	SERVICES		250.00	
		H02008	202003	736	201	OTHER EXPENSES		412.00	
		ORG TOTAL - PSU-GAME ROOM						14,000.00	35,662.00
	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	62001	201	OTHER PROFESSIONAL		35,627.00	
		H02008	202004	63100	201	STUDENT WAGES		5,478.00	
		H02008	202004	63200	201	GRADUATE ASSISTANT WAGES		13,593.00	
		H02008	202004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,502.63	
		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							75,900.63
	PSU-STUDENT ENGAGEMENT	H02008	202005	54295	201	STUDENT ACTIVITIES ADM REV	46,000.00		
		H02008	202005	62001	201	OTHER PROFESSIONAL		183,785.00	
		H02008	202005	62003	201	CLERICAL AND SECRETARIAL		60,021.00	
		H02008	202005	63100	201	STUDENT WAGES		2,629.00	
		H02008	202005	63200	201	GRADUATE ASSISTANT WAGES		27,187.00	
		H02008	202005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		92,402.48	
		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	412,524.48
	PSU-CUSTODIAL SERVICES	H02008	202006	55010	201	MISCELLANEOUS	4,900.00		
		H02008	202006	62001	201	OTHER PROFESSIONAL		33,102.00	
		H02008	202006	62005	201	SERVICE/MAINTENANCE		202,996.00	
		H02008	202006	62008	201	OVERTIME WAGES		3,000.00	
		H02008	202006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		89,481.15	

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VP SA AUXILIARY ACCOUNTS									
		H02008	202006	732	201	SUPPLIES		25,900.00	
		H02008	202006	734	201	SERVICES		10,000.00	
		ORG TOTAL - PSU-CUSTODIAL SERVICES						4,900.00	364,479.15
	PSU-UTILITIES	H02008	202009	720	201	UTILITIES		321,099.00	
		ORG TOTAL - PSU-UTILITIES							321,099.00
	PSU-UTILITY SYSTEM MAINT AGREEMENT	H02008	202010	734	201	SERVICES		19,030.00	
		ORG TOTAL - PSU-UTILITY SYSTEM MAINT AGREEMENT							19,030.00
	DEBT TRANSFERS	H02008	052010	81137	201	AUXILIARY DEBT RESERVE		265,101.18	
		ORG TOTAL - DEBT TRANSFERS							265,101.18
	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		(41,432.00)	
		H02008	052012	82025	201	SIF-PSU TO PROV - VOLUNTEER PROG		66,677.00	
		H02008	052012	82102	201	PSU TO OPERATING-INDIRECT		220,779.00	
		H02008	052012	82900	201	AUXILIARY SUPPORT		(1,739,183.00)	
		ORG TOTAL - OPERATING TRANSFERS							(1,493,159.00)
		FUND TOTAL - PLASTER STUDENT UNION						1,065,150.00	1,065,149.77
BEAR FEE - STUDENT EXPERIENCE	BEAR FEE - STUDENT EXPERIENCE	H02205	082038	736	201	OTHER EXPENSES		200,000.00	
		H02205	082038	82900	201	AUXILIARY SUPPORT		(200,000.00)	
		ORG TOTAL - BEAR FEE - STUDENT EXPERIENCE							
		FUND TOTAL - BEAR FEE - STUDENT EXPERIENCE							
TOTAL - VP SA AUXILIARY ACCOUNTS							38,049,090.00	38,964,868.66	

Missouri State University
 Non-Operating Funds Budget
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Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense		
VP SA AUXILIARY ACCOUNTS-URC										
UNIVERSITY REC CENTER	FRC-ADMIN	H02009	272000	54145	201	MEMBERSHIPS	130,000.00			
		H02009	272000	57000	201	CONTRIBUTIONS FROM FOUNDATION	247,500.00			
		H02009	272000	62001	201	OTHER PROFESSIONAL		398,231.00		
		H02009	272000	62003	201	CLERICAL AND SECRETARIAL		31,000.00		
		H02009	272000	62004	201	SKILLED CRAFTS		79,928.00		
		H02009	272000	62005	201	SERVICE/MAINTENANCE		64,160.00		
		H02009	272000	62008	201	OVERTIME WAGES		1,000.00		
		H02009	272000	62009	201	SHIFT DIFFERENTIAL WAGES		1,699.00		
		H02009	272000	62999	201	WAGE INCREASES		15,021.53		
		H02009	272000	63000	201	NON-STUDENT PART-TIME WAGES		12,000.00		
		H02009	272000	63100	201	STUDENT WAGES		41,000.00		
		H02009	272000	63200	201	GRADUATE ASSISTANT WAGES		114,516.00		
		H02009	272000	69010	201	WAIVER-GRADUATE		45,500.00		
		H02009	272000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		217,287.90		
		H02009	272000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		918.00		
		H02009	272000	730	201	TRAVEL		10,000.00		
		H02009	272000	732	201	SUPPLIES		40,000.00		
		H02009	272000	734	201	SERVICES		54,500.00		
		H02009	272000	736	201	OTHER EXPENSES		32,000.00		
		H02009	272000	750	201	CAPITAL OUTLAY-NON PROJECTS		100,000.00		
				ORG TOTAL - FRC-ADMIN					377,500.00	1,258,761.43
			FRC-AQUATICS	H02009	272001	54280	201	SALES-NON TAXABLE	15,000.00	
				H02009	272001	63100	201	STUDENT WAGES		90,000.00
H02009	272001			732	201	SUPPLIES		35,000.00		
H02009	272001			734	201	SERVICES		3,000.00		
H02009	272001			736	201	OTHER EXPENSES		3,000.00		
		ORG TOTAL - FRC-AQUATICS					15,000.00	131,000.00		
	FRC-FITNESS-WELLNESS	H02009	272002	54280	201	SALES-NON TAXABLE	30,000.00			
		H02009	272002	63100	201	STUDENT WAGES		123,000.00		
		H02009	272002	732	201	SUPPLIES		5,000.00		
		H02009	272002	734	201	SERVICES		10,000.00		
		H02009	272002	736	201	OTHER EXPENSES		4,000.00		
		ORG TOTAL - FRC-FITNESS-WELLNESS					30,000.00	142,000.00		
	FRC-INTRAMURAL SPORTS	H02009	272003	54280	201	SALES-NON TAXABLE	37,000.00			
		H02009	272003	63100	201	STUDENT WAGES		65,000.00		

Missouri State University
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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS-URC									
		H02009	272003	730	201	TRAVEL		1,500.00	
		H02009	272003	732	201	SUPPLIES		10,000.00	
		H02009	272003	734	201	SERVICES		500.00	
		H02009	272003	736	201	OTHER EXPENSES		5,300.00	
		ORG TOTAL - FRC-INTRAMURAL SPORTS						37,000.00	82,300.00
	FRC-UTILITIES	H02009	272004	720	201	UTILITIES		163,128.00	
		ORG TOTAL - FRC-UTILITIES							163,128.00
	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		45,000.00	
		H02009	272005	730	201	TRAVEL		6,000.00	
		H02009	272005	732	201	SUPPLIES		10,500.00	
		H02009	272005	734	201	SERVICES		100.00	
		H02009	272005	736	201	OTHER EXPENSES		4,900.00	
		ORG TOTAL - FRC-OUTDOOR ADVENTURES						14,000.00	66,500.00
	FRC - FACILITIES	H02009	272006	63100	201	STUDENT WAGES		167,000.00	
		H02009	272006	732	201	SUPPLIES		25,000.00	
		H02009	272006	734	201	SERVICES		1,000.00	
		H02009	272006	736	201	OTHER EXPENSES		4,000.00	
		ORG TOTAL - FRC - FACILITIES							197,000.00
	FRC - MAINTENANCE AND CUSTODIAL	H02009	272007	732	201	SUPPLIES		34,500.00	
		H02009	272007	734	201	SERVICES		50,000.00	
		ORG TOTAL - FRC - MAINTENANCE AND CUSTODIAL							84,500.00
	FRC-UTILITY SYSTEM MAINT	H02009	272008	734	201	SERVICES		10,690.00	
		ORG TOTAL - FRC-UTILITY SYSTEM MAINT							10,690.00
	DEBT TRANSFERS	H02009	052010	55026	201	BABS REBATE INCOME	217,084.00		
		H02009	052010	81126	201	AUXILIARY 2010		1,139,015.00	
		ORG TOTAL - DEBT TRANSFERS						217,084.00	1,139,015.00
	OPERATING TRANSFERS	H02009	052012	82900	201	AUXILIARY SUPPORT		(2,629,551.00)	
		ORG TOTAL - OPERATING TRANSFERS							(2,629,551.00)
		FUND TOTAL - UNIVERSITY REC CENTER						690,584.00	645,343.43
TOTAL - VP SA AUXILIARY ACCOUNTS-URC							690,584.00	645,343.43	

Missouri State University
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Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
WP CHANCELLOR AUXILIARY ACCOUNTS									
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	54030	201	BOOK RENTAL FEES	10,700.00		
		H92000	042042	54060	201	COMMISSIONS	3,500.00		
		H92000	042042	54275	201	SALES-TAXABLE	838,715.00		
		H92000	042042	54280	201	SALES-NON TAXABLE	36,000.00		
		H92000	042042	54900	201	COST OF SALES	(567,914.00)		
		H92000	042042	54910	201	FREIGHT CHARGES	(14,800.00)		
		H92000	042042	54920	201	DISCOUNTS	(13,300.00)		
		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		44,928.00	
		H92000	042042	62003	201	CLERICAL AND SECRETARIAL		60,438.00	
		H92000	042042	62005	201	SERVICE/MAINTENANCE		6,130.50	
		H92000	042042	62999	201	WAGE INCREASES		4,578.75	
		H92000	042042	63100	201	STUDENT WAGES		15,000.00	
		H92000	042042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,257.17	
		H92000	042042	720	201	UTILITIES		4,100.00	
		H92000	042042	730	201	TRAVEL		3,100.00	
		H92000	042042	732	201	SUPPLIES		6,900.00	
		H92000	042042	734	201	SERVICES		18,000.00	
		H92000	042042	736	201	OTHER EXPENSES		6,600.00	
		ORG TOTAL - WP BOOKSTORE						297,901.00	212,032.42
	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						297,901.00	290,352.42
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	54045	201	CATERING INCOME	15,972.00		
		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	152,880.00		
		H92001	042043	54330	201	VENDING	7,750.00		
		H92001	042043	55010	201	MISCELLANEOUS	200.00		
		H92001	042043	58000	201	INVESTMENT INCOME	550.00		
		H92001	042043	62001	201	OTHER PROFESSIONAL		56,503.00	
		H92001	042043	62005	201	SERVICE/MAINTENANCE		6,130.50	
		H92001	042043	62999	201	WAGE INCREASES		1,641.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense	
WP CHANCELLOR AUXILIARY ACCOUNTS									
		H92001	042043	63000	201	NON-STUDENT PART-TIME WAGES		6,000.00	
		H92001	042043	63100	201	STUDENT WAGES		22,055.00	
		H92001	042043	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,738.10	
		H92001	042043	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,764.00	
		H92001	042043	720	201	UTILITIES		5,740.00	
		H92001	042043	730	201	TRAVEL		600.00	
		H92001	042043	732	201	SUPPLIES		70,518.30	
		H92001	042043	734	201	SERVICES		4,000.00	
		H92001	042043	736	201	OTHER EXPENSES		2,000.00	
		ORG TOTAL - WP FOOD SERVICE						202,273.00	200,689.90
		FUND TOTAL - WP FOOD SERVICE						202,273.00	200,689.90
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		19,320.00	
		H92002	042044	54255	201	RESIDENCE HALL RENTAL	209,786.00		
		H92002	042044	55010	201	MISCELLANEOUS	5,000.00		
		H92002	042044	58000	201	INVESTMENT INCOME	500.00		
		H92002	042044	62001	201	OTHER PROFESSIONAL		36,144.50	
		H92002	042044	62005	201	SERVICE/MAINTENANCE		12,261.00	
		H92002	042044	62999	201	WAGE INCREASES		1,269.00	
		H92002	042044	63000	201	NON-STUDENT PART-TIME WAGES		10,280.00	
		H92002	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,345.68	
		H92002	042044	720	201	UTILITIES		31,200.00	
		H92002	042044	732	201	SUPPLIES		8,815.00	
		H92002	042044	734	201	SERVICES		37,500.00	
		H92002	042044	736	201	OTHER EXPENSES		3,660.00	
		ORG TOTAL - WP RESIDENCE LIFE						215,286.00	178,795.18
	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						215,286.00	238,081.18
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	51100	201	STUDENT FEES-STUDENT INITIATIVES	75,250.00		
		H92003	042066	54248	201	REC CENTER USAGE FEE	2,000.00		
		H92003	042066	63100	201	STUDENT WAGES		27,250.00	
		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	

Missouri State University
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 Organizational Detail - By Fund
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Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2020 Budgeted Revenue	FY 2020 Budgeted Expense
WP CHANCELLOR AUXILIARY ACCOUNTS								
		ORG TOTAL - WP STUDENT RECREATION CENTER					77,250.00	35,740.00
	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	81126	201	AUXILIARY 2010		72,660.54
		ORG TOTAL - DEBT TRANSFERS						72,660.54
		FUND TOTAL - WP STUDENT RECREATION CENTER					91,488.00	108,400.54
WP GRIZZLY LOFTS	WP RESIDENCE LIFE	H92004	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		33,080.00
		H92004	042044	54175	201	OTHER INCOME-NON TAXABLE	142,883.00	
		H92004	042044	54255	201	RESIDENCE HALL RENTAL	694,680.00	
		H92004	042044	55010	201	MISCELLANEOUS	30,000.00	
		H92004	042044	62001	201	OTHER PROFESSIONAL		35,607.00
		H92004	042044	62005	201	SERVICE/MAINTENANCE		27,910.00
		H92004	042044	62999	201	WAGE INCREASES		1,664.21
		H92004	042044	63000	201	NON-STUDENT PART-TIME WAGES		15,200.00
		H92004	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,072.94
		H92004	042044	69101	201	FRINGE BENEFIT POOL-NON-STDPT		1,162.80
		H92004	042044	732	201	SUPPLIES		18,866.00
		H92004	042044	734	201	SERVICES		30,000.00
		H92004	042044	736	201	OTHER EXPENSES		645,000.00
		ORG TOTAL - WP RESIDENCE LIFE					867,563.00	832,562.95
		FUND TOTAL - WP GRIZZLY LOFTS					867,563.00	832,562.95
TOTAL - WP CHANCELLOR AUXILIARY ACCOUNTS							1,674,511.00	1,670,086.99

Missouri State University
 Detail Full-Time Salary Budget
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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY20 Budget Amount	FTE
HEALTH & WELLNESS CENTER-HEALTH ED	802000	212001	62001	062	Hunt, Benjamin	P99808	56,150.00	1
			62001 Total				56,150.00	1
		212001 Total					56,150.00	1
	802000 Total						56,150.00	1
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	Smart, Clifton	E99981	338,931.00	1
			62000 Total				338,931.00	1
PRESIDENT'S OFFICE-OPER	A02000	012000	62001	061	Stone, Rowena	P99249	49,080.00	1
			62001 Total				49,080.00	1
		012000 Total					388,011.00	2
GOVERNMENTAL RELATIONS	A02000	012003	62000	065	DeBoef, Ryan	E99944	148,927.00	1
			62000 Total				148,927.00	1
		012003 Total					148,927.00	1
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	Gochenauer, Kristan	P96692	64,472.00	1
			62001 Total				64,472.00	1
		012009 Total					64,472.00	1
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	Dockery, Rachael	E99991	159,392.00	1
			62000 Total				159,392.00	1
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62001	061	Holmes, Julia	P96557	62,500.00	1
	A02000	012014	62001	061	Mitchell, Jeffrey	P97829	98,065.00	1
	A02000	012014	62001	061	Phinney, Tennie	P99634	42,293.00	1
			62001 Total				202,858.00	3
		012014 Total					362,250.00	4
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	Sandbothe, Betsy	P96572	51,100.00	1
	A02000	012015	62001	063	Berry, Melissa	P96620	82,915.00	1
			62001 Total				134,015.00	2
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62003	063	Breshears, Andrea	P98838	31,586.00	1
			62003 Total				31,586.00	1
		012015 Total					165,601.00	3
TITLE IX	A02000	012030	62001	061	Reece, Ashley	P96744	51,605.00	1
	A02000	012030	62001	061	Patterson, Jill	P96876	86,591.00	1
			62001 Total				138,196.00	2
		012030 Total					138,196.00	2

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 Detail Full-Time Salary Budget
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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY20 Budget Amount	FTE
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62000	061	Pratt, Harold	E99940	126,244.00	1
	A02000	012021	62000	061	Vacant Position	E99953	4,508.00	1
	A02000	012021	62000	061	Meraz, Juan	P96652	79,297.00	1
			62000 Total				210,049.00	3
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62001	051	Haynes, Tabitha	P97147	48,551.00	1
			62001 Total				48,551.00	1
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62003	061	Raines, Ashley	P96910	41,165.00	1
	A02000	012021	62003	061	Vacant Position	P98431	8,488.72	1
			62003 Total				49,653.72	2
		012021 Total					308,253.72	6
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Doennig, Eric	P99262	48,551.00	1
	A02000	012023	62001	056	Kindhart, Richard	P99590	73,894.00	1
	A02000	012023	62001	056	Kane, Kevin	P99631	8,229.80	0.2
	A02000	012023	62001	056	Adamson, Benjamin	P99711	48,551.00	1
	A02000	012023	62001	056	Vacant Position	P99792	23,723.00	1
			62001 Total				202,948.80	4.2
		012023 Total				202,948.80	4.2	
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	Moats, Kyle	E99979	168,716.00	1
			62000 Total				168,716.00	1
		222000 Total				168,716.00	1	
PROVOST OFFICE-OPER	A02000	022000	61011	046	Duitsman, Dalen	A99926	19,701.00	0.2
	A02000	022000	61011	046	Norris, Joye	E99952	140,142.00	1
	A02000	022000	61011	046	Darabi, Rachelle	E99982	139,653.00	1
	A02000	022000	61011	046	Einhellig, Frank	E99996	228,611.00	1
	A02000	022000	61011	046	Craig, Christopher	E99997	144,418.00	1
			61011 Total				672,525.00	4.2
PROVOST OFFICE-OPER	A02000	022000	62001	046	Rainwater, Douglas	P99180	71,902.00	1
	A02000	022000	62001	046	Mitchell, Shirley	P99551	54,616.00	1
			62001 Total				126,518.00	2
PROVOST OFFICE-OPER	A02000	022000	62002	046	Busby, Charles	P98958	48,691.00	1
		62002 Total				48,691.00	1	
PROVOST OFFICE-OPER	A02000	022000	62003	046	Golden, Mary	P99494	52,447.00	1
	A02000	022000	62003	046	Vacant Position	P99736	37,916.00	1
			62003 Total				90,363.00	2
		022000 Total				938,097.00	9.2	

Missouri State University
 Detail Full-Time Salary Budget
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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY20 Budget Amount	FTE
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62000	046	Gordon, Nancy	P98441	64,990.00	1
			62000 Total				64,990.00	1
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Taylor, Eric	P96553	46,733.00	1
	A02000	022003	62001	046	Vacant Position	P96950	27,497.40	0.65
	A02000	022003	62001	046	Leas, Brian	P96964	48,957.00	1
	A02000	022003	62001	046	Rice, Stacy	P97977	58,066.00	1
	A02000	022003	62001	046	Fisher, Michael	P99563	48,064.00	1
	A02000	022003	62001	046	Caravella, David	P99996	53,757.00	1
			62001 Total				283,074.40	5.65
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62002	046	Tracy, Corey	P99116	42,938.00	1
	A02000	022003	62002	046	Clouse, Nick	P99209	39,828.00	1
	A02000	022003	62002	046	Strong, Joe	P98962	51,214.00	1
			62002 Total				133,980.00	3
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62003	046	Bridges, Kelly	P99568	14,908.00	0.5
			62003 Total				14,908.00	0.5
		022003 Total					496,952.40	10.15
ADVISEMENT CENTER	A02000	022006	62000	046	Davis, Kathy	P99024	73,072.00	1
			62000 Total				73,072.00	1
ADVISEMENT CENTER	A02000	022006	62001	046	Wienberg, Darren	P94280	55,997.00	1
	A02000	022006	62001	046	Stagner, Kimberly	P94282	41,000.00	1
	A02000	022006	62001	046	Aufdembrink, Amy Marie	P98223	47,994.00	1
	A02000	022006	62001	046	Hawkins, Ross	P99178	47,994.00	1
	A02000	022006	62001	046	Thomas, Luke	P99428	32,640.00	1
	A02000	022006	62001	046	Walker, Kimberly	P99698	33,930.00	1
	A02000	022006	62001	046	Bowles, Christina	P99717	38,322.00	1
			62001 Total				297,877.00	7
ADVISEMENT CENTER	A02000	022006	62003	046	Mallonee, Blanca	P98807	29,527.00	1
			62003 Total				29,527.00	1
		022006 Total					400,476.00	9
PUBLIC AFFAIRS	A02000	022007	62001	046	Trewatha-Bach, Stacey	P97154	48,551.00	1
	A02000	022007	62001	046	Wood, Mary	P99013	55,489.00	1
			62001 Total				104,040.00	2
PUBLIC AFFAIRS	A02000	022007	62003	046	Bridges, Kelly	P99568	14,908.00	0.5
			62003 Total				14,908.00	0.5
		022007 Total					118,948.00	2.5

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CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Whitaker, Charles	P93864	35,263.00	1
	A02000	022009	62001	011	Johnson, Alex	P97943	43,020.00	1
	A02000	022009	62001	011	Stark, Erica	P99589	34,213.00	1
	A02000	022009	62001	011	Nordyke, Kathy	P99963	48,959.00	1
			62001 Total				161,455.00	4
		022009 Total					161,455.00	4
OFFICE OF ASSESSMENT	A02000	022014	61011	046	Franklin, Keri	A99005	96,836.00	1
			61011 Total				96,836.00	1
OFFICE OF ASSESSMENT	A02000	022014	62001	046	Stinnett, Kathleen	P93806	43,020.00	1
	A02000	022014	62001	046	Woolsey, Mark	P98967	43,599.00	1
			62001 Total				86,619.00	2
OFFICE OF ASSESSMENT	A02000	022014	62002	046	Cottrell, Julia	P98107	33,928.00	1
			62002 Total				33,928.00	1
		022014 Total					217,383.00	4
FACULTY SENATE	A02000	022020	62003	061	Johnson, Sandra	P98888	31,228.00	0.83
			62003 Total				31,228.00	0.83
		022020 Total					31,228.00	0.83
HONORS COLLEGE	A02000	022024	61011	011	Chuchiak, John	A99813	38,172.35	0.47
			61011 Total				38,172.35	0.47
HONORS COLLEGE	A02000	022024	62001	011	Handley, Scott	P98309	50,093.00	1
			62001 Total				50,093.00	1
HONORS COLLEGE	A02000	022024	62003	011	Wright, Emily	P98305	27,700.00	1
			62003 Total				27,700.00	1
		022024 Total					115,965.35	2.47
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	Olsen, Michelle	P98647	95,227.00	1
			62000 Total				95,227.00	1
INSTITUTIONAL RESEARCH	A02000	022025	62001	061	Schiller, Megan	P98117	41,915.00	1
	A02000	022025	62001	061	Reynolds, Kristie	P98510	38,187.00	1
			62001 Total				80,102.00	2
INSTITUTIONAL RESEARCH	A02000	022025	62002	061	Green, Carol	P98242	40,987.00	1
			62002 Total				40,987.00	1
		022025 Total					216,316.00	4
STUDENT DEVELOPMNT & PUBLIC AFFAIRS	A02000	022034	62003	046	Silvey, Jessica	P98585	39,420.00	1
			62003 Total				39,420.00	1
		022034 Total					39,420.00	1

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STUDENT LEARNING SERVICES	A02000	022035	62001	011	Frizell, Michael	P98808	62,912.00	1
			62001 Total				62,912.00	1
		022035 Total					62,912.00	1
EC-ADMINISTRATION	A02000	022036	62003	046	Blades, Melissa	P99352	35,956.00	1
			62003 Total				35,956.00	1
		022036 Total					35,956.00	1
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	Warren, Melissa	P99639	47,390.00	0.9
			62001 Total				47,390.00	0.9
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62003	046	Yost, Nikki	P97824	25,009.00	0.75
	A02000	022037	62003	046	Vacant Position	P99882	23,096.00	0.75
			62003 Total				48,105.00	1.5
		022037 Total					95,495.00	2.4
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	Jones, Scott	P97526	42,010.00	1
	A02000	022038	62001	046	Young, Angela	P99092	52,871.00	0.75
			62001 Total				94,881.00	1.75
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62003	046	Tolleson, Melissa	P93664	35,305.00	1
			62003 Total				35,305.00	1
		022038 Total					130,186.00	2.75
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62001	046	Ross, Jaime	P98988	54,888.00	1
	A02000	022039	62001	046	Hall, John	P99643	41,000.00	0.75
			62001 Total				95,888.00	1.75
		022039 Total					95,888.00	1.75
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	Armstrong, Etta	P99591	29,969.00	1
			62003 Total				29,969.00	1
		022040 Total					29,969.00	1
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	Brewington, Cody	P99572	41,000.00	1
			62001 Total				41,000.00	1
		022041 Total					41,000.00	1
EC-ICOURSE COURSE ADMIN	A02000	022042	62001	046	Geiger, Lacey	P98352	41,000.00	1
			62001 Total				41,000.00	1
EC-ICOURSE COURSE ADMIN	A02000	022042	62002	046	Schuldt, Richard	P98848	52,688.00	1
			62002 Total				52,688.00	1
		022042 Total					93,688.00	2
EC-SOUTHWEST REGION	A02000	022045	62001	046	Nichols, Larry	P98832	41,000.00	1
			62001 Total				41,000.00	1
		022045 Total					41,000.00	1

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EC-CENTRAL REGION	A02000	022046	62001	046	Adkins, Gilbert	P99579	41,000.00	1
			62001 Total				41,000.00	1
		022046 Total					41,000.00	1
EC-SOUTHEAST REGION	A02000	022048	62001	046	Smith, Deanna	P99423	41,000.00	1
			62001 Total				41,000.00	1
		022048 Total					41,000.00	1
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	Roland, Alan	P99774	56,067.00	1
			62001 Total				56,067.00	1
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	Vacant Position	P99861	38,291.00	1
			62002 Total				38,291.00	1
		022050 Total					94,358.00	2
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	Cummings, Valerie	P99585	50,691.00	1
	A02000	022052	62001	046	Secca, Phillip	P99830	38,565.00	1
			62001 Total				89,256.00	2
		022052 Total					89,256.00	2
EC-REGISTRATION SERVICES	A02000	022053	62001	046	Herring, Ann	P99080	48,551.00	1
			62001 Total				48,551.00	1
EC-REGISTRATION SERVICES	A02000	022053	62003	046	Letterman, Stacey	P99398	31,587.00	1
			62003 Total				31,587.00	1
		022053 Total					80,138.00	2
OZARK STUDIES	A02000	022069	61001	011	Blevins, Brooks	A99616	85,537.00	1
			61001 Total				85,537.00	1
		022069 Total					85,537.00	1
LEARNING COMMONS	A02000	022073	62001	046	Garland, Diana	P99239	58,550.00	1
			62001 Total				58,550.00	1
LEARNING COMMONS	A02000	022073	62003	046	Beck, Catherine	P98263	32,435.00	1
			62003 Total				32,435.00	1
		022073 Total					90,985.00	2
EPP-EDUCATOR PREPARATION PROVIDE	A02000	022080	62003	046	Kramer, Vicki	P99187	30,638.00	1
			62003 Total				30,638.00	1
		022080 Total					30,638.00	1
EJOURNAL OF PUBLIC AFFAIRS	A02000	022083	61011	046	Lokie, Andrew	A98756	89,240.00	1
			61011 Total				89,240.00	1
		022083 Total					89,240.00	1
GLOBAL STUDIES	A02000	022095	61004	011	Wallace, J	A97288	21,221.00	1
			61004 Total				21,221.00	1
		022095 Total					21,221.00	1

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CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62000	046	Wood, Kelly	P96560	101,460.00	1
			62000 Total				101,460.00	1
CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62001	046	Glaessgen, Tracey	P99741	55,572.00	1
			62001 Total				55,572.00	1
		022096 Total					157,032.00	2
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	Biggs, Mark	A98763	106,869.00	1
	A02000	102000	61011	046	Wahl, Shawn	E99994	145,000.00	1
			61011 Total				251,869.00	2
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Barker, Angela	P98945	61,349.00	1
	A02000	102000	62001	046	Jones, Barbara	P99025	50,717.00	1
			62001 Total				112,066.00	2
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62002	046	Amberg, Lucie	P93985	39,990.00	1
	A02000	102000	62002	046	Pettus, David	P98867	59,371.00	1
			62002 Total				99,361.00	2
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62003	046	Qiu, Zhongsong	P98729	32,760.00	1
			62003 Total				32,760.00	1
		102000 Total					496,056.00	7
ART & DESIGN-OPER	A02000	102007	61001	011	Kirkland-Ives, Mitzi	A99006	63,921.00	1
	A02000	102007	61001	011	Lyman, Sean	A99243	61,478.00	1
	A02000	102007	61001	011	Walstrand, Gwen	A99435	71,019.00	1
	A02000	102007	61001	011	Ekstam, Keith	A99513	82,709.00	1
	A02000	102007	61001	011	Willis, Steven	A99825	71,164.00	1
	A02000	102007	61001	011	Kostovic, Cedomir	A99868	85,993.00	1
	A02000	102007	61001	011	Vacant Position	A99898	82,119.00	1
	A02000	102007	61001	011	Pervukhin, Eric	A99924	82,828.00	1
	A02000	102007	61001	011	Jolivette, Catherine	A99979	66,096.00	1
	A02000	102007	61001	011	Follensbee, Billie	A99988	79,106.00	1
			61001 Total				746,433.00	10
ART & DESIGN-OPER	A02000	102007	61002	011	Hughes, Kevin	A99266	58,931.00	1
	A02000	102007	61002	011	Fraczak, Jacek	A99321	59,601.00	1
	A02000	102007	61002	011	Jennings, Bryan	A99422	62,131.00	1
	A02000	102007	61002	011	Allen, Jimmie	A99434	58,481.00	1
	A02000	102007	61002	011	Howell, Marcus	A99473	55,240.00	1
	A02000	102007	61002	011	Williams, Sarah	A99842	59,939.00	1
	A02000	102007	61002	011	Vu, Duat	A99971	59,232.00	1
			61002 Total				413,555.00	7

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ART & DESIGN-OPER	A02000	102007	61003	011	Albers, Joshua	A98032	53,625.00	1
	A02000	102007	61003	011	Closser, Cole	A99007	53,140.00	1
	A02000	102007	61003	011	Seo, Jin	A99205	52,110.00	1
	A02000	102007	61003	011	Argyle, Deidre	A99241	52,110.00	1
	A02000	102007	61003	011	Benzer, Fatih	A99278	53,120.00	1
	A02000	102007	61003	011	Vacant Position	A99373	52,000.00	1
	A02000	102007	61003	011	Gerasimchuk-Djordjevic, Maria	A99567	52,110.00	1
	A02000	102007	61003	011	Hicks, David	A99685	52,500.00	1
			61003 Total				420,715.00	8
ART & DESIGN-OPER	A02000	102007	61005	011	Zalewska-Duszek, Iwona	A99758	46,435.00	1
			61005 Total				46,435.00	1
ART & DESIGN-OPER	A02000	102007	61006	011	Goodwin, Andrew	A99290	41,000.00	1
			61006 Total				41,000.00	1
ART & DESIGN-OPER	A02000	102007	61011	011	Yarberry, Vonda	A99520	111,700.00	1
			61011 Total				111,700.00	1
ART & DESIGN-OPER	A02000	102007	62002	011	Mincey, Martha	P99930	49,536.00	1
	A02000	102007	62002	011	Vacant Position	P99949	42,840.00	1
			62002 Total				92,376.00	2
ART & DESIGN-OPER	A02000	102007	62003	011	Rockwell, Rae Ann	P98714	32,213.00	1
	A02000	102007	62003	011	Cheek, Julie	P99441	37,572.00	1
			62003 Total				69,785.00	2
ART & DESIGN-OPER	A02000	102007	62004	011	Hill, Patrick	P98880	34,076.00	1
			62004 Total				34,076.00	1
		102007 Total					1,976,075.00	33
COMMUNICATION-OPER	A02000	102011	61001	011	Bourhis, John	A99162	96,500.00	1
	A02000	102011	61001	011	Berquist, Charlene	A99198	86,282.00	1
	A02000	102011	61001	011	Dillon, Randy	A99268	85,327.00	1
		61001 Total					268,109.00	3
COMMUNICATION-OPER	A02000	102011	61002	011	Simmons, Daniel	A97212	59,170.00	1
	A02000	102011	61002	011	Brazeal, LeAnn	A99160	62,168.00	1
	A02000	102011	61002	011	Bauman, R	A99174	63,596.00	1
	A02000	102011	61002	011	Morris, Eric	A99282	66,661.00	1
	A02000	102011	61002	011	Dyer, Samuel	A99344	63,596.00	1
	A02000	102011	61002	011	Dudash-Buskirk, Elizabeth	A99909	62,679.00	1
		61002 Total					377,870.00	6

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COMMUNICATION-OPER	A02000	102011	61003	011	Spates, Stephen	A97133	52,110.00	1
	A02000	102011	61003	011	Collins, Christopher	A97169	52,110.00	1
	A02000	102011	61003	011	Wehrman, Erin	A99279	52,110.00	1
	A02000	102011	61003	011	Hoelscher, Carrisa	A99794	52,110.00	1
			61003 Total				208,440.00	4
COMMUNICATION-OPER	A02000	102011	61004	011	Koroglu, Didem	A97286	43,525.00	1
	A02000	102011	61004	011	Morris, Taleyna	A97287	41,842.00	1
	A02000	102011	61004	011	Howard, Jason	A99426	41,000.00	1
	A02000	102011	61004	011	Butcher, Deana	A99510	41,000.00	1
			61004 Total				167,367.00	4
COMMUNICATION-OPER	A02000	102011	61005	011	Rowe, Roberta	A99159	44,107.00	1
	A02000	102011	61005	011	Walters, Heather	A99209	44,497.00	1
	A02000	102011	61005	011	Iman, Gary	A99334	44,378.00	1
	A02000	102011	61005	011	Coltharp, Allison	A99363	44,019.00	1
	A02000	102011	61005	011	Kyle, Jerri	A99436	42,870.00	1
	A02000	102011	61005	011	Cox, Nora	A99788	42,741.00	1
			61005 Total				262,612.00	6
COMMUNICATION-OPER	A02000	102011	61011	011	Vacant Position	A98996	109,177.00	1
			61011 Total				109,177.00	1
COMMUNICATION-OPER	A02000	102011	62001	011	Blades, Heather	P99167	49,080.00	1
			62001 Total				49,080.00	1
COMMUNICATION-OPER	A02000	102011	62003	011	Moskalski, Suzanne	P98858	32,634.00	1
			62003 Total				32,634.00	1
		102011 Total					1,475,289.00	26
ENGLISH-OPER	A02000	102014	61000	011	Chaston, Joel	A99177	74,930.00	1
	A02000	102014	61000	011	Baumlin, James	A99916	94,541.00	1
			61000 Total				169,471.00	2

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ENGLISH-OPER	A02000	102014	61001	011	Wooden, Shannon	A98966	66,625.00	1
	A02000	102014	61001	011	Cadle, Lanette	A99140	63,471.00	1
	A02000	102014	61001	011	Moser, Linda	A99156	68,580.00	1
	A02000	102014	61001	011	John, Judith	A99481	71,437.00	1
	A02000	102014	61001	011	Weaver, Margaret	A99525	73,840.00	1
	A02000	102014	61001	011	Madden, Etta	A99629	78,510.00	1
	A02000	102014	61001	011	Blackmon, WD	A99622	104,162.00	1
	A02000	102014	61001	011	Cafagna, Marcus	A99697	61,630.00	1
	A02000	102014	61001	011	Shi, Yili	A99798	72,577.00	1
	A02000	102014	61001	011	Calihman, Matthew	A99921	65,864.00	1
			61001 Total				726,696.00	10
ENGLISH-OPER	A02000	102014	61002	011	Stanton, Rhonda	A97783	60,953.00	1
	A02000	102014	61002	011	Lamouria, Lanya	A98967	61,217.00	1
	A02000	102014	61002	011	Czyzniejewski, Michael	A99214	59,939.00	1
	A02000	102014	61002	011	English, Catherine	A99362	61,281.00	1
	A02000	102014	61002	011	Gholson, Martha	A99389	53,479.00	1
	A02000	102014	61002	011	Gattis, Lyn	A99580	59,645.00	1
	A02000	102014	61002	011	Hellman, Andrea	A99653	61,183.00	1
	A02000	102014	61002	011	Gillam, Kenneth	A99906	62,404.00	1
	A02000	102014	61002	011	Karanikas, Marianthe	A99994	54,077.00	1
	A02000	102014	61002	011	Vacant Position	A99993	32,000.00	1
			61002 Total				566,178.00	10
ENGLISH-OPER	A02000	102014	61003	011	Seawright, Leslie	A99379	53,120.00	1
	A02000	102014	61003	011	Vacant Position	A99531	55,000.00	1
	A02000	102014	61003	011	Newman, Jonathan	A99552	53,120.00	1
	A02000	102014	61003	011	Thomas, Suneeta	A99755	53,120.00	1
			61003 Total				214,360.00	4
ENGLISH-OPER	A02000	102014	61004	011	Coltharp, Joel	A99343	41,000.00	1
	A02000	102014	61004	011	Berry, Roberta	A99939	43,000.00	1
			61004 Total				84,000.00	2

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ENGLISH-OPER	A02000	102014	61005	011	Burge, Sara	A98995	42,356.00	1
	A02000	102014	61005	011	Turner, John	A99132	46,902.00	1
	A02000	102014	61005	011	Holmer, Earl	A99190	41,825.00	1
	A02000	102014	61005	011	Northrip-Rivera, Angelia	A99310	42,299.00	1
	A02000	102014	61005	011	Rogers, Lori	A99339	42,500.00	1
	A02000	102014	61005	011	Dalton, Tracy	A99502	43,832.00	1
	A02000	102014	61005	011	Murvin, Jennifer	A99863	42,642.00	1
	A02000	102014	61005	011	Cohen Ioannides, Mara	A99922	44,367.00	1
			61005 Total				346,723.00	8
ENGLISH-OPER	A02000	102014	61008	011	Herring, Sean	A99419	54,635.00	1
			61008 Total				54,635.00	1
ENGLISH-OPER	A02000	102014	62001	011	Jordan, Linda	P97794	38,379.00	1
			62001 Total				38,379.00	1
ENGLISH-OPER	A02000	102014	62002	011	Knowles, Amy	P97795	37,835.00	1
			62002 Total				37,835.00	1
ENGLISH-OPER	A02000	102014	62003	011	Anderson, Angela	P99143	35,011.00	1
	A02000	102014	62003	011	Chang, James	P99250	27,910.00	1
			62003 Total				62,921.00	2
		102014 Total					2,301,198.00	41
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	Paxton, Mark	A99858	74,305.00	1
	A02000	102017	61001	011	Cline, Andrew	A99871	70,183.00	1
			61001 Total				144,488.00	2
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61002	011	Larson, Deborah	A99388	62,007.00	1
	A02000	102017	61002	011	White, Timothy	A99526	61,712.00	1
	A02000	102017	61002	011	Wang, Weiyan	A99789	60,951.00	1
	A02000	102017	61002	011	Amberg, Richard	A98999	60,953.00	1
			61002 Total				245,623.00	4
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	Millana, Jocelyn	A98706	53,120.00	1
	A02000	102017	61003	011	Holladay, Holly	A99417	53,120.00	1
	A02000	102017	61003	011	Twibell, Andrew	A99655	54,170.00	1
	A02000	102017	61003	011	Lewis, Robert	A99891	53,120.00	1
	A02000	102017	61003	011	Mabee, Jonathan	A99968	53,120.00	1
			61003 Total				266,650.00	5
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61004	011	Pippa, Cristina	A97160	41,000.00	1
			61004 Total				41,000.00	1

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MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61005	011	Dimond, Jack	A99322	45,429.00	1
	A02000	102017	61005	011	Horton III, Leonard	A99597	53,130.00	1
			61005 Total				98,559.00	2
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61011	011	Pardue, Mary	A99328	94,987.00	1
			61011 Total				94,987.00	1
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	62002	011	Hartzler, Nathan	P99790	50,600.00	1
			62002 Total				50,600.00	1
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	62003	011	Robords, Susan	P99073	27,921.00	1
			62003 Total				27,921.00	1
		102017 Total					969,828.00	17
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Nugent, Pauline	A99546	74,547.00	1
	A02000	102019	61001	011	Hughes, Joseph	A99671	74,414.00	1
	A02000	102019	61001	011	Martin, Judith	A99772	67,968.00	1
	A02000	102019	61001	011	Carawan, Edwin	A99852	79,662.00	1
			61001 Total				296,591.00	4
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Tinsley, Tonia	A99123	61,281.00	1
	A02000	102019	61002	011	Koo, Pedro	A99568	62,659.00	1
			61002 Total				123,940.00	2
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61003	011	Maimone, Luciane	A97130	53,120.00	1
	A02000	102019	61003	011	Martinez, Blanca	A99074	54,029.00	1
	A02000	102019	61003	011	Backes, Heidi	A99509	55,140.00	1
	A02000	102019	61003	011	Cerdas Cisneros, Maria	A99573	53,120.00	1
	A02000	102019	61003	011	Rodriguez de la Vega, Vanessa	A99723	56,231.00	1
	A02000	102019	61003	011	Barffour, Antoinette	A99931	54,130.00	1
			61003 Total				325,770.00	6
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	El Alami Canning, Khanssaa	A99008	43,000.00	1
	A02000	102019	61004	011	Kleeschulte, Melanie	A99775	43,525.00	1
			61004 Total				86,525.00	2
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61005	011	Schaefer, Weirong	A99101	45,178.00	1
	A02000	102019	61005	011	Shirley, Corinne	A99806	44,899.00	1
	A02000	102019	61005	011	Lombilla, Luis	A99859	44,899.00	1
			61005 Total				134,976.00	3
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61011	011	Jolley, Jason	A99215	100,797.00	1
			61011 Total				100,797.00	1
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	62003	011	Blacksher, Julie	P99558	32,116.00	1
			62003 Total				32,116.00	1
		102019 Total					1,100,715.00	19

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MUSIC-OPER	A02000	102021	61001	011	Casey, Lisa	A99217	67,506.00	1
	A02000	102021	61001	011	Peters, Grant	A99234	77,580.00	1
	A02000	102021	61001	011	Hays, David	A99517	72,829.00	1
	A02000	102021	61001	011	Heyboer, Jill	A99518	67,506.00	1
	A02000	102021	61001	011	Hellman, Daniel	A99592	63,367.00	1
	A02000	102021	61001	011	Payne, Richard	A99657	61,560.00	1
	A02000	102021	61001	011	Chesman, Jeremy	A99681	75,284.00	1
	A02000	102021	61001	011	Storochuk, Allison	A99719	64,377.00	1
	A02000	102021	61001	011	Thompson, Chris	A99763	64,970.00	1
	A02000	102021	61001	011	Hamm, Randall	A99766	73,566.00	1
	A02000	102021	61001	011	Parsons, James	A99824	79,829.00	1
	A02000	102021	61001	011	Prescott, John	A99826	85,497.00	1
	A02000	102021	61001	011	Su, Wei-Han	A99877	65,981.00	1
	A02000	102021	61001	011	Murray, Michael	A99881	70,191.00	1
	A02000	102021	61001	011	Muchnick, Amy	A99970	65,844.00	1
			61001 Total				1,055,887.00	15
MUSIC-OPER	A02000	102021	61002	011	Hausback, Jason	A97981	59,939.00	1
	A02000	102021	61002	011	LaBarr, Cameron	A99306	59,136.00	1
	A02000	102021	61002	011	Homburg, Andrew	A99383	61,023.00	1
	A02000	102021	61002	011	Chapman, Carol	A99437	61,023.00	1
	A02000	102021	61002	011	Patterson, Paula	A99560	57,067.00	1
	A02000	102021	61002	011	Cameron, James	A99571	59,219.00	1
	A02000	102021	61002	011	Daehn, Ann Marie	A99572	59,939.00	1
	A02000	102021	61002	011	Hong, Hye-Jung	A99692	58,229.00	1
	A02000	102021	61002	011	Kelts, Christopher	A99730	59,170.00	1
			61002 Total				534,745.00	9
MUSIC-OPER	A02000	102021	61003	011	Snow, Donald	A99361	71,300.00	1
	A02000	102021	61003	011	Ketter, Daniel	A99392	52,110.00	1
	A02000	102021	61003	011	Plisco, Erin	A99482	52,110.00	1
	A02000	102021	61003	011	Choi, Minju	A99594	53,625.00	1
	A02000	102021	61003	011	Zastoupil, John	A99621	66,250.00	1
	A02000	102021	61003	011	Johnson, Emlyn	A99698	41,000.00	1
			61003 Total				336,395.00	6
MUSIC-OPER	A02000	102021	61004	011	Scott, Vicky	A97132	41,000.00	1
	A02000	102021	61004	011	Aho, Kyle	A97175	41,808.00	1
	A02000	102021	61004	011	Morrison, Martin	A97697	41,857.00	1
			61004 Total				124,665.00	3

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MUSIC-OPER	A02000	102021	61011	011	Combs, Julia	A99829	117,602.00	1
			61011 Total				117,602.00	1
MUSIC-OPER	A02000	102021	62001	011	Stevens, Darcy	P99257	46,148.00	0.75
			62001 Total				46,148.00	0.75
MUSIC-OPER	A02000	102021	62002	011	Sullivan, Maxine	P98698	2,171.33	0.07
	A02000	102021	62002	011	Sullivan, John	P99477	1,900.01	0.07
			62002 Total				4,071.34	0.14
MUSIC-OPER	A02000	102021	62003	011	Rains, Devonna	P98725	27,599.00	1
	A02000	102021	62003	011	Perkins, Amy	P99175	38,310.00	1
	A02000	102021	62003	011	Dixon, Stephanie	P99284	30,048.00	1
			62003 Total				95,957.00	3
			102021 Total				2,315,470.34	37.89
ATHLETIC BANDS	A02000	102023	62002	045	Sullivan, Maxine	P98698	28,847.67	0.93
	A02000	102023	62002	045	Sullivan, John	P99477	25,242.99	0.93
			62002 Total				54,090.66	1.86
			102023 Total				54,090.66	1.86
THEATRE & DANCE-OPER	A02000	102033	61001	011	Foster, Micheal	A99126	65,271.00	1
	A02000	102033	61001	011	Maples, Carol	A99407	66,506.00	1
	A02000	102033	61001	011	Westenberg, Robert	A99625	81,400.00	1
	A02000	102033	61001	011	Winstead, Cynthia	A99659	72,745.00	1
	A02000	102033	61001	011	Herr, Christopher	A99796	74,774.00	1
	A02000	102033	61001	011	Heinlein, Kurt	A99880	74,957.00	1
	A02000	102033	61001	011	Little, Robert	A99911	65,819.00	1
	A02000	102033	61001	011	Barnes, Ruth	A99960	65,658.00	1
			61001 Total				567,130.00	8
THEATRE & DANCE-OPER	A02000	102033	61002	011	Brummel, Sara	A99129	59,366.00	1
	A02000	102033	61002	011	Wiggin, Sarah	A99227	58,963.00	1
	A02000	102033	61002	011	Putman, Mark	A99559	58,437.00	1
	A02000	102033	61002	011	Arendell, Telory	A99903	58,870.00	1
			61002 Total				235,636.00	4
THEATRE & DANCE-OPER	A02000	102033	61003	011	Vacant Position	A98748	53,120.00	1
	A02000	102033	61003	011	Wilcoxon, Sarah	A98994	56,049.00	1
	A02000	102033	61003	011	Vacant Position	A99743	57,956.00	1
			61003 Total				167,125.00	3
THEATRE & DANCE-OPER	A02000	102033	61005	011	Robinson, Melinda	A99263	45,705.00	1
			61005 Total				45,705.00	1

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THEATRE & DANCE-OPER	A02000	102033	61011	011	Price, Joseph	A99480	101,600.00	1
			61011 Total				101,600.00	1
THEATRE & DANCE-OPER	A02000	102033	62001	011	Luellen, Heather	P99217	50,525.00	1
	A02000	102033	62001	011	Templeton, Kelly	P99694	54,734.00	1
			62001 Total				105,259.00	2
THEATRE & DANCE-OPER	A02000	102033	62002	011	Morrow, Samantha	P99272	34,884.00	1
			62002 Total				34,884.00	1
THEATRE & DANCE-OPER	A02000	102033	62003	011	Hains, Kathleen	P98925	26,998.00	1
	A02000	102033	62003	011	McFall, Catherine	P99588	37,690.00	1
			62003 Total				64,688.00	2
THEATRE & DANCE-OPER	A02000	102033	62004	011	Hunt, Anna	P98528	37,357.00	1
	A02000	102033	62004	011	Depriest, Christopher	P99168	51,618.00	1
			62004 Total				88,975.00	2
		102033 Total					1,411,002.00	24
BUSINESS ADMINISTRATION-OPER	A02000	112000	61011	046	Vacant Position	A98765	175,442.00	1
	A02000	112000	61011	046	Rozell, Elizabeth	A98768	166,683.75	0.94
	A02000	112000	61011	046	Meinert, David	E99986	199,949.00	1
			61011 Total				542,074.75	2.94
BUSINESS ADMINISTRATION-OPER	A02000	112000	62001	046	Haring, Katherine	P96634	51,100.00	1
	A02000	112000	62001	046	Grisham, Paige	P98334	33,500.00	1
	A02000	112000	62001	046	Jessee, Katy	P98592	35,657.00	0.75
	A02000	112000	62001	046	Winkler, Danny	P99130	61,043.00	1
	A02000	112000	62001	046	Ketchum-Brewer, Karmen	P99183	36,298.00	1
	A02000	112000	62001	046	Trotter, Alisa	P99270	46,335.00	1
	A02000	112000	62001	046	Keele, Campbell	P99274	33,500.00	1
	A02000	112000	62001	046	Scanlon, Breanna	P99320	33,930.00	1
	A02000	112000	62001	046	Radier, George	P99327	35,657.00	1
	A02000	112000	62001	046	Culver, Sandra	P99342	63,305.00	1
	A02000	112000	62001	046	Elkins, Sherry	P99397	33,930.00	1
	A02000	112000	62001	046	Ryan, Brooklyn	P99407	33,930.00	1
	A02000	112000	62001	046	Vacant Position	P99472	33,930.00	1
	A02000	112000	62001	046	Phillips, Mary	P99500	41,808.00	1
			62001 Total				573,923.00	13.75
BUSINESS ADMINISTRATION-OPER	A02000	112000	62002	046	Speer, Jason	P97793	45,071.00	1
	A02000	112000	62002	046	Marcum, Andrew	P97987	45,600.00	1
	A02000	112000	62002	046	Arnsmeier, David	P97991	53,077.00	1
			62002 Total				143,748.00	3

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BUSINESS ADMINISTRATION-OPER	A02000	112000	62003	046	Swope, Julianna	P98277	34,086.00	1
	A02000	112000	62003	046	Davis, Janet	P98721	29,380.00	1
	A02000	112000	62003	046	Hall, Stefani	P99082	33,279.00	1
	A02000	112000	62003	046	Flores, Tamara	P99828	31,061.00	1
			62003 Total				127,806.00	4
		112000 Total					1,387,551.75	23.69
BUS ADMIN - MBA	A02000	112005	62001	046	Reger, Elizabeth	P99873	62,715.00	1
			62001 Total				62,715.00	1
		112005 Total					62,715.00	1
ACCOUNTING-OPER	A02000	112009	61001	011	Oden, Debra	A99314	115,947.00	1
	A02000	112009	61001	011	Vacant Position	A99316	124,051.00	1
	A02000	112009	61001	011	Schmelzle, George	A99746	123,616.00	1
	A02000	112009	61001	011	Heitger, Lester	A99809	135,492.00	1
			61001 Total				499,106.00	4
ACCOUNTING-OPER	A02000	112009	61002	011	Margavio, Geanie	A99595	107,873.00	1
	A02000	112009	61002	011	Ashcroft, Paul	A99631	129,649.00	1
	A02000	112009	61002	011	Hines, Christopher	A99776	132,136.00	1
	A02000	112009	61002	011	Keller, Carl	A99804	128,250.00	1
			61002 Total				497,908.00	4
ACCOUNTING-OPER	A02000	112009	61003	011	Naegle Jr, J Conrad	A99191	131,900.00	1
	A02000	112009	61003	011	Tapis, Gregory	A99414	131,900.00	1
	A02000	112009	61003	011	Tassin, Kerri	A99634	123,015.00	1
			61003 Total				386,815.00	3
ACCOUNTING-OPER	A02000	112009	61004	011	Hines, James	A98726	46,959.00	1
	A02000	112009	61004	011	Ravenscraft, Julia	A99093	42,549.00	1
	A02000	112009	61004	011	Bass, Samuel	A99593	42,549.00	1
	A02000	112009	61004	011	Thornton, Kristen	A99658	46,050.00	1
			61004 Total				178,107.00	4
ACCOUNTING-OPER	A02000	112009	61005	011	Hammond, Michael	A99811	49,619.00	1
			61005 Total				49,619.00	1
ACCOUNTING-OPER	A02000	112009	61011	011	Williams, John	A99600	145,247.00	1
			61011 Total				145,247.00	1
ACCOUNTING-OPER	A02000	112009	62003	011	Hale, Carole	P99353	37,320.00	1
			62003 Total				37,320.00	1
		112009 Total					1,794,122.00	18
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61000	011	Miller, Carol	A99315	120,772.00	1
			61000 Total				120,772.00	1

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FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Anderson, Wayne	A99145	105,160.00	1	
	A02000	112013	61001	011	Crain, Susan	A99223	132,591.00	1	
	A02000	112013	61001	011	Haggard, K	A99367	134,852.00	1	
	A02000	112013	61001	011	Ragan, Kent	A99440	134,930.00	1	
	A02000	112013	61001	011	Chang, Chih-Cheng	A99542	133,169.00	1	
	A02000	112013	61001	011	Leasure, Stanley	A99620	99,626.00	1	
				61001 Total				740,328.00	6
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Vacant Position	A99110	128,065.00	1	
	A02000	112013	61002	011	Zhang, Ying	A99213	127,094.00	1	
	A02000	112013	61002	011	Prakash, Puneet	A99540	131,900.00	1	
	A02000	112013	61002	011	Philpot, James	A99602	125,452.00	1	
	A02000	112013	61002	011	Nelson, Walt	A99717	99,302.00	1	
	A02000	112013	61002	011	Witte, Hugh	A99747	127,094.00	1	
				61002 Total				738,907.00	6
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Mbanga, Cedric Tresor	A97511	126,850.00	1	
	A02000	112013	61003	011	Hoelscher, Seth	A97533	126,850.00	1	
				61003 Total				253,700.00	2
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61004	011	Meek, Russell	A98828	47,793.00	1	
	A02000	112013	61004	011	Ault-Phillips, Jana	A99077	47,837.00	1	
				61004 Total				95,630.00	2
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61011	011	Jones, Jeffrey	A98724	157,500.00	1	
			61011 Total				157,500.00	1	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	62003	011	Henderson, Tabitha	P99348	28,766.00	1	
				62003 Total				28,766.00	1
			112013 Total					2,135,603.00	19
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61001	011	Buyurgan, Nebil	A99390	104,529.00	1	
				61001 Total				104,529.00	1
	TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Hubbard, Kevin	A99431	90,758.00	1
A02000		112015	61002	011	Gebken, Richard	A99876	87,099.00	1	
A02000		112015	61002	011	Jones, Martin	A99879	83,157.00	1	
			61002 Total				261,014.00	3	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Vacant Position	A99186	80,000.00	1	
	A02000	112015	61003	011	Sauer, Aaron	A99336	86,450.00	1	
				61003 Total				166,450.00	2
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61004	011	Nelson, Jacob	A99169	72,714.00	1	
				61004 Total				72,714.00	1

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TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61005	011	Joswick, David	A99090	76,555.00	1
	A02000	112015	61005	011	Asay, Nancy	A99232	48,986.00	1
	A02000	112015	61005	011	Patton, Marciann	A99382	49,561.00	1
			61005 Total				175,102.00	3
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61011	011	Callahan, Richard	A99496	139,036.00	1
			61011 Total				139,036.00	1
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62002	011	Forshee, Bryan	P98308	45,874.00	1
			62002 Total				45,874.00	1
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62003	011	Jones, Nadine	P98705	32,077.00	1
			62003 Total				32,077.00	1
		112015 Total					996,796.00	13
MANAGEMENT-OPER	A02000	112017	61001	011	Mueller, Stephen	A97479	116,750.00	1
	A02000	112017	61001	011	Thomas, Steven	A99271	108,972.00	1
	A02000	112017	61001	011	Scroggins, Wesley	A99293	106,106.00	1
	A02000	112017	61001	011	Haggard, Dana	A99607	104,525.00	1
			61001 Total				436,353.00	4
MANAGEMENT-OPER	A02000	112017	61002	011	Garg, Vinay	A99120	95,059.00	1
	A02000	112017	61002	011	Rothschild, Philip	A99830	96,731.00	1
			61002 Total				191,790.00	2
MANAGEMENT-OPER	A02000	112017	61003	011	Tapis, Kanu Priya	A99149	116,750.00	1
	A02000	112017	61003	011	LaPreze, Melody	A99371	90,369.00	1
	A02000	112017	61003	011	Goss, Benjamin	A99415	91,500.00	1
	A02000	112017	61003	011	Shao, Feibo	A99528	116,750.00	1
	A02000	112017	61003	011	Debode, Jason	A99545	115,962.00	1
	A02000	112017	61003	011	Goering, Daniel	A99630	126,850.00	1
	A02000	112017	61003	011	Peterson, Lori	A99983	116,750.00	1
			61003 Total				774,931.00	7
MANAGEMENT-OPER	A02000	112017	61004	011	Frederick, Dana	A99211	45,874.00	1
	A02000	112017	61004	011	Albritton, Michael	A99412	41,808.00	1
			61004 Total				87,682.00	2
MANAGEMENT-OPER	A02000	112017	61005	011	Pace, Glenn	A99102	49,026.00	1
	A02000	112017	61005	011	Long, Jessica	A99424	43,020.00	1
			61005 Total				92,046.00	2
MANAGEMENT-OPER	A02000	112017	61008	011	Merrigan, Michael	A99239	92,461.00	1
			61008 Total				92,461.00	1

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MANAGEMENT-OPER	A02000	112017	62003	011	Carl, Teresa	P98648	32,376.00	1
			62003 Total				32,376.00	1
		112017 Total					1,707,639.00	19
MARKETING-OPER	A02000	112019	61001	011	Schaefer, Allen	A99231	115,962.00	1
	A02000	112019	61001	011	Simmers, Christina	A99589	123,669.00	1
	A02000	112019	61001	011	Hermans, Charles	A99987	115,421.00	1
			61001 Total				355,052.00	3
MARKETING-OPER	A02000	112019	61002	011	Clark, Ronald	A98705	124,153.00	1
	A02000	112019	61002	011	Hamwi, Georg	A99062	118,364.00	1
			61002 Total				242,517.00	2
MARKETING-OPER	A02000	112019	61003	011	Skiba, Jenifer	A99287	116,750.00	1
	A02000	112019	61003	011	Vacant Position	A99471	115,000.00	1
	A02000	112019	61003	011	Friske, Wesley	A99584	119,073.00	1
	A02000	112019	61003	011	Rast, Rebecca	A99628	116,750.00	1
	A02000	112019	61003	011	Li, LinDa	A99664	116,750.00	1
	A02000	112019	61003	011	Jamrose, Dennis	A99675	116,750.00	1
	A02000	112019	61003	011	Coleman, Joshua	A99849	116,750.00	1
	A02000	112019	61003	011	Vacant Position	A99885	115,000.00	1
			61003 Total				932,823.00	8
MARKETING-OPER	A02000	112019	61004	011	Hammons, David	A99632	41,000.00	1
	A02000	112019	61004	011	Pierson, Carly	A99644	41,808.00	1
			61004 Total				82,808.00	2
MARKETING-OPER	A02000	112019	61005	011	Pham, Courtney	A99094	45,117.00	1
	A02000	112019	61005	011	Cook, Sherry	A99374	52,500.00	1
			61005 Total				97,617.00	2
MARKETING-OPER	A02000	112019	61011	011	Coulter, Ronald	A98036	142,971.00	1
			61011 Total				142,971.00	1
MARKETING-OPER	A02000	112019	62003	011	Ruff-Hensley, Sheryl	P98887	36,932.00	1
			62003 Total				36,932.00	1
		112019 Total					1,890,720.00	19

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MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	61001	011	Peterson, Dane	A99423	92,842.00	1
	A02000	112028	61001	011	Johnson, Richard	A99464	105,267.00	1
	A02000	112028	61001	011	Sexton, Randall	A99467	119,908.00	1
	A02000	112028	61001	011	Margavio, Thomas	A99585	102,114.00	1
	A02000	112028	61001	011	Brahnam, S	A99619	124,648.00	1
	A02000	112028	61001	011	Barrier, Tonya	A99647	103,593.00	1
	A02000	112028	61001	011	Agrawal, Deepti	A99693	121,800.00	1
	A02000	112028	61001	011	Kaula, Rajeev	A99731	116,221.00	1
			61001 Total				886,393.00	8
MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	61002	011	Guo, Xiang	A99582	121,800.00	1
			61002 Total				121,800.00	1
MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	61003	011	Yang, Zhiguo	A97666	119,073.00	1
	A02000	112028	61003	011	Brattin, Ricky	A99152	119,073.00	1
	A02000	112028	61003	011	Shin, Soo	A99337	121,800.00	1
	A02000	112028	61003	011	Thambusamy, Ravi	A99358	121,800.00	1
			61003 Total				481,746.00	4
MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	61004	011	Kaula, Radhika	A97550	41,808.00	1
	A02000	112028	61004	011	Stalnaker, Jo	A98888	41,808.00	1
	A02000	112028	61004	011	Lowenthal-Hershey, Jennifer	A99098	43,020.00	1
	A02000	112028	61004	011	Austin, Rebekah	A99283	46,050.00	1
	A02000	112028	61004	011	Sells, Patrick	A99302	43,489.00	1
	A02000	112028	61004	011	Yan, Chen	A99330	41,000.00	1
	A02000	112028	61004	011	Samuelson, Steven	A99617	46,050.00	1
	A02000	112028	61004	011	Burton, Richard	A99870	41,103.00	1
			61004 Total				344,328.00	8
MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	61005	011	Van Landuyt, Cathryn	A99257	44,930.00	1
			61005 Total				44,930.00	1
MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	61011	011	Davis, Joshua	A99128	152,100.00	1
			61011 Total				152,100.00	1
MANAGEMENT & INFORMATION TECH-OPER	A02000	112028	62003	011	Eisman, Karen	P99004	35,911.00	1
			62003 Total				35,911.00	1
		112028 Total					2,067,208.00	24
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	61002	011	Starr, Cathy	A99034	67,837.00	1
			61002 Total				67,837.00	1
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	61003	011	Roberts, Jenifer	A99368	61,335.00	1
	A02000	152022	61003	011	Bailey, Sandra	A99386	70,564.00	1
			61003 Total				131,899.00	2

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MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	62003	011	Cook, Kimberly	P99755	28,436.00	1
			62003 Total				28,436.00	1
		152022 Total					228,172.00	4
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Vacant Position	A98767	120,000.00	1
	A02000	122000	61011	046	Hough, David	E99999	159,206.00	1
			61011 Total				279,206.00	2
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Jensen, Jennifer	P97804	35,171.00	1
	A02000	122000	62001	046	Bendure, Jessica	P98248	48,453.00	1
	A02000	122000	62001	046	Panza, Juli	P98319	54,130.00	0.75
	A02000	122000	62001	046	Kleinsmith, Stephen	P98463	55,746.00	1
	A02000	122000	62001	046	Cavitt, Anyta	P98801	33,566.00	1
	A02000	122000	62001	046	Vacant Position	P98984	39,489.00	1
	A02000	122000	62001	046	Scott, Matthew	P99067	35,546.00	1
			62001 Total				302,101.00	6.75
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Marler, Travis	P97706	43,525.00	1
	A02000	122000	62003	046	Green, Marian	P98741	30,455.00	1
	A02000	122000	62003	046	Champagne, Leslie	P99128	29,647.00	1
	A02000	122000	62003	046	Lopinot, Sharon	P99360	38,974.00	1
	A02000	122000	62003	046	Lee, Rose	P99683	32,967.00	1
			62003 Total				175,568.00	5
		122000 Total					756,875.00	13.75
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	Ferguson, Karla	P96912	44,717.00	1
	A02000	122012	62001	011	Byrd, Amanda	P97523	44,716.00	1
	A02000	122012	62001	011	Reinert, John	P99362	37,141.00	1
			62001 Total				126,574.00	3
		122012 Total					126,574.00	3
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Ajuwon, Paul	A99133	72,809.00	1
	A02000	122014	61001	011	Macgregor, Cynthia	A99295	76,133.00	1
	A02000	122014	61001	011	Brown, Orville	A99304	79,578.00	1
	A02000	122014	61001	011	Arthaud, Tamara	A99427	85,155.00	1
	A02000	122014	61001	011	Anderson, Angela	A99576	68,635.00	1
	A02000	122014	61001	011	Garrison-Kane, Linda	A99608	80,085.00	1
	A02000	122014	61001	011	Sottile, James	A99650	82,032.00	1
	A02000	122014	61001	011	Cornelius-White, Jeffrey	A99677	77,526.00	1
	A02000	122014	61001	011	DePaepe, Paris	A99699	80,135.00	1
	A02000	122014	61001	011	Hulgus, Joseph	A99882	69,389.00	1
			61001 Total				771,477.00	10

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COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Finch, Kim	A99004	64,006.00	1
	A02000	122014	61002	011	Adamson, Reesha	A99395	64,146.00	1
	A02000	122014	61002	011	Agnew, William	A99726	86,888.00	1
			61002 Total				215,040.00	3
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61003	011	Moore, Maia	A97131	56,150.00	1
	A02000	122014	61003	011	Uribe-Zarain, Ximena	A97174	57,261.00	1
	A02000	122014	61003	011	Maddox, Robert	A97559	57,261.00	1
	A02000	122014	61003	011	Boyle, Megan	A97654	58,281.00	1
	A02000	122014	61003	011	West, Nicole	A98029	56,150.00	1
	A02000	122014	61003	011	Carver, Christopher	A99084	56,150.00	1
	A02000	122014	61003	011	Ongaga, Kennedy	A99240	61,200.00	1
	A02000	122014	61003	011	Vacant Position	A99350	55,000.00	1
	A02000	122014	61003	011	Turner, Jon	A99486	58,281.00	1
			61003 Total				515,734.00	9
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Scott, Shari	A99250	43,868.00	1
	A02000	122014	61004	011	Matthews, James	A99347	45,313.00	1
	A02000	122014	61004	011	Chenoweth, Amelia	A99598	44,030.00	1
			61004 Total				133,211.00	3
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61005	011	Quinn, Nathaniel	A97797	51,026.00	1
			61005 Total				51,026.00	1
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61008	011	Goeringer, Michael	A97909	46,555.00	1
	A02000	122014	61008	011	Farris, Robin	P99932	48,551.00	1
			61008 Total				95,106.00	2
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61011	011	Smith, Michele	A97487	32,779.22	0.33
	A02000	122014	61011	011	Satterfield, James	A99003	121,800.00	1
			61011 Total				154,579.22	1.33
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62003	011	Monkres, Lisa	P98356	29,008.00	1
	A02000	122014	62003	011	Campbell, Judith	P99087	34,593.00	1
			62003 Total				63,601.00	2
		122014 Total					1,999,774.22	31.33
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Brinson, Sabrina	A99827	74,805.00	1
			61001 Total				74,805.00	1
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Benedict-Chambers, Amanda	A97698	64,146.00	1
	A02000	122016	61002	011	Piccolo, Diana	A99183	62,510.00	1
	A02000	122016	61002	011	Cemore Brigden, Joanna	A99490	61,829.00	1
	A02000	122016	61002	011	Test, Joan	A99973	70,478.00	1
			61002 Total				258,963.00	4

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CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61003	011	King, Elizabeth	A97128	56,150.00	1
	A02000	122016	61003	011	Baker, Andrew	A97141	56,150.00	1
	A02000	122016	61003	011	Wright, Christine	A98026	56,150.00	1
	A02000	122016	61003	011	Baker, Sarah	A98089	56,150.00	1
	A02000	122016	61003	011	Livers, Stefanie	A98993	56,150.00	1
	A02000	122016	61003	011	Vacant Position	A99261	55,000.00	1
	A02000	122016	61003	011	Mowrey, Sascha	A99377	56,150.00	1
	A02000	122016	61003	011	Davis, Tammi	A99488	56,150.00	1
	A02000	122016	61003	011	Murphy, Lindsey	A99614	55,000.00	1
	A02000	122016	61003	011	Bolyard, Chloe	A99748	56,150.00	1
			61003 Total				559,200.00	10
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	McMeley, Cynthia	A98849	44,691.00	1
	A02000	122016	61004	011	Price, Debra	A99324	43,599.00	1
			61004 Total				88,290.00	2
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61008	011	Satterfield, Michelle	A97129	51,100.00	1
	A02000	122016	61008	011	Schotthofer, Melissa	A97994	46,905.00	1
	A02000	122016	61008	011	Bishop, Rhonda	A97996	43,020.00	1
	A02000	122016	61008	011	Wood, Gina	A98847	47,816.00	1
	A02000	122016	61008	011	Smith, Cara	A99252	46,905.00	1
	A02000	122016	61008	011	Tipton, Sara	A99277	51,100.00	1
	A02000	122016	61008	011	Roam, Kimberly	A99810	46,552.00	1
	A02000	122016	61008	011	Koerber, Robin	A99873	43,020.00	1
			61008 Total				376,418.00	8
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61011	011	Cunningham, Denise	A99575	103,418.00	1
			61011 Total				103,418.00	1
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	McCoy, Mindi	P99491	27,676.00	1
	A02000	122016	62003	011	Eagleman, Laketa	P99556	29,740.00	1
	A02000	122016	62003	011	Davis, Austin	P99807	23,400.00	1
			62003 Total				80,816.00	3
		122016 Total					1,541,910.00	29
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Jones, Steven	A99188	79,098.00	1
	A02000	122018	61001	011	Nixon, Sarah	A99325	70,596.00	1
	A02000	122018	61001	011	Hurst, Beth	A99370	85,458.00	1
	A02000	122018	61001	011	Lee, Kewman	A99380	56,150.00	1
	A02000	122018	61001	011	Pearman, Cathy	A99476	85,551.00	1
	A02000	122018	61001	011	Chang, Ching-Wen	A99967	70,468.00	1
			61001 Total				447,321.00	6

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READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Swearingen, Rebecca	A99360	77,338.00	1
	A02000	122018	61002	011	Goodwin, David	A99744	61,947.00	1
			61002 Total				139,285.00	2
READING FOUNDATIONS & TECH-OPER	A02000	122018	61003	011	Jean-Charles, Alex	A97213	57,261.00	1
	A02000	122018	61003	011	Roberts, Tuesda	A97998	56,150.00	1
	A02000	122018	61003	011	Atkinson, Jamie	A99078	56,150.00	1
	A02000	122018	61003	011	Lewis, Kayla	A99137	57,261.00	1
	A02000	122018	61003	011	Vacant Position	A99680	62,342.00	1
	A02000	122018	61003	011	Vacant Position	A99701	55,000.00	1
	A02000	122018	61003	011	Stormer, Kimberly	A99822	56,150.00	1
	A02000	122018	61003	011	Correll, Pamela	A99949	56,150.00	1
			61003 Total				456,464.00	8
READING FOUNDATIONS & TECH-OPER	A02000	122018	61004	011	Ward, V	A99299	48,496.00	1
			61004 Total				48,496.00	1
READING FOUNDATIONS & TECH-OPER	A02000	122018	61005	011	McLean, Annice	A99100	47,573.00	1
			61005 Total				47,573.00	1
READING FOUNDATIONS & TECH-OPER	A02000	122018	61011	011	Sawyer, Emmett	A97893	110,000.00	1
			61011 Total				110,000.00	1
READING FOUNDATIONS & TECH-OPER	A02000	122018	62003	011	Buckner, Sally	P99136	30,366.00	1
			62003 Total				30,366.00	1
		122018 Total					1,279,505.00	20
COE STUDENT SERVICES	A02000	122022	62000	011	Dubree, Kimberly	P99667	54,130.00	1
			62000 Total				54,130.00	1
		122022 Total					54,130.00	1
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61004	046	Mayes, Hillary	A98982	42,860.25	0.75
			61004 Total				42,860.25	0.75
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	Vacant Position	E99962	151,521.00	1
	A02000	132000	61011	046	Vacant Position	P98226	116,171.00	1
			61011 Total				267,692.00	2
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62001	046	Johnson, David	P94015	38,717.00	1
	A02000	132000	62001	046	Alaimo, Ian	P94033	74,774.00	1
	A02000	132000	62001	046	Vacant Position	P97790	41,616.00	1
	A02000	132000	62001	046	Shively, Eric	P97839	57,261.00	1
			62001 Total				212,368.00	4
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62002	046	Vacant Position	P94015	33,800.00	1
	A02000	132000	62002	046	Henson, Jeremy	P97752	47,069.00	1
			62002 Total				80,869.00	2

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HLTH & HUM SVCS ADMN-OPER	A02000	132000	62003	046	Totsch, Carly	P98227	30,894.00	1
	A02000	132000	62003	046	Patterson, Jacqueline	P99899	33,940.00	1
			62003 Total				64,834.00	2
		132000 Total					668,623.25	10.75
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Timson, Benjamin	A99716	83,475.00	1
	A02000	132007	61001	011	Garrad, Richard	A99800	91,142.00	1
			61001 Total				174,617.00	2
BIOMEDICAL SCIENCES-OPER	A02000	132007	61002	011	Hunter, Anne Marie	A98962	66,716.00	1
	A02000	132007	61002	011	Wang, Jianjie	A98991	64,447.00	1
	A02000	132007	61002	011	Zimmerman, Scott	A99667	71,767.00	1
	A02000	132007	61002	011	Smith, Joshua	A99702	65,598.00	1
	A02000	132007	61002	011	Brodeur, Amanda	A99828	64,281.00	1
	A02000	132007	61002	011	Hough, Lyon	A99905	65,180.00	1
			61002 Total				397,989.00	6
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Ulbricht, Randi	A97801	56,150.00	1
	A02000	132007	61003	011	Tsai, Henry	A98222	56,150.00	1
	A02000	132007	61003	011	Vacant Position	A99161	55,000.00	1
	A02000	132007	61003	011	Roberts, Hillary	A99195	59,180.00	1
	A02000	132007	61003	011	Boyd, Carmen	A99298	51,081.00	1
	A02000	132007	61003	011	Vacant Position	A99529	56,744.00	1
	A02000	132007	61003	011	Hulme, Amy	A99948	57,261.00	1
			61003 Total				391,566.00	7
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Novotny, Daniela	A97629	43,180.00	1
	A02000	132007	61004	011	Gorley, Nicole	A99059	42,549.00	1
	A02000	132007	61004	011	Fitzgerald, Ivy	A99238	42,549.00	1
	A02000	132007	61004	011	Allen, Rebecca	A99369	48,172.00	1
			61004 Total				176,450.00	4
BIOMEDICAL SCIENCES-OPER	A02000	132007	61005	011	Williams, Joseph	A98992	48,496.00	1
	A02000	132007	61005	011	Murray, Sarah	A99072	46,462.00	1
			61005 Total				94,958.00	2
BIOMEDICAL SCIENCES-OPER	A02000	132007	61008	011	Allen, Natalie	A99345	46,293.00	1
			61008 Total				46,293.00	1
BIOMEDICAL SCIENCES-OPER	A02000	132007	61011	011	Witkowski, Colette	A99765	110,822.00	1
			61011 Total				110,822.00	1

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BIOMEDICAL SCIENCES-OPER	A02000	132007	62003	011	Bonner, Lisa	P98790	28,205.00	1
	A02000	132007	62003	011	Snyder, Sheira	P98936	28,200.00	1
			62003 Total				56,405.00	2
		132007 Total					1,449,100.00	25
GERONTOLOGY	A02000	132009	61002	011	Hall, Lisa	A99158	63,075.00	1
			61002 Total				63,075.00	1
GERONTOLOGY	A02000	132009	61003	011	Walker, Ruth	A99495	54,130.00	1
			61003 Total				54,130.00	1
		132009 Total					117,205.00	2
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Bakker, Klaas	A99733	82,171.00	1
	A02000	132010	61001	011	Proctor, Lisa	A99820	88,979.00	1
	A02000	132010	61001	011	Kaf, Wafaa	A99899	93,033.00	1
			61001 Total				264,183.00	3
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Thomas-Tate, Shurita	A98080	68,777.00	1
	A02000	132010	61002	011	Mantie-Kozlowski, Alana	A98751	68,957.00	1
	A02000	132010	61002	011	Franklin, Thomas	A99638	74,371.00	1
			61002 Total				212,105.00	3
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Lockenvitz, Sarah	A99611	58,271.00	1
	A02000	132010	61003	011	Davis, Shelby	A99642	58,675.00	1
	A02000	132010	61003	011	Jamos, Abdullah	A99990	59,147.00	1
			61003 Total				176,093.00	3
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Barber, Sarah	A97578	56,578.00	1
	A02000	132010	61008	011	Jones, Sarah	A99166	62,185.00	1
	A02000	132010	61008	011	Bobbitt-Boyce, Edith	A99220	73,525.00	1
	A02000	132010	61008	011	Jones, Lauren	A99258	68,270.00	1
	A02000	132010	61008	011	Cron, Deborah	A99259	77,671.00	1
	A02000	132010	61008	011	Ireland, Kimberly	A99297	41,524.70	0.7
	A02000	132010	61008	011	Oetting, Tara	A99352	68,637.00	1
	A02000	132010	61008	011	Engler, Karen	A99406	79,735.00	1
	A02000	132010	61008	011	Pratt, Jennifer	A99721	73,128.00	1
	A02000	132010	61008	011	Metcalfe, Holly	A99795	44,899.00	1
			61008 Total				646,152.70	9.7
COMM SCI & DISORDERS-OPER	A02000	132010	61011	011	White Minnis, Letitia	A99945	112,361.00	1
			61011 Total				112,361.00	1
COMM SCI & DISORDERS-OPER	A02000	132010	62003	011	Reut-Robinson, Rebeca	P99196	28,595.84	0.98
			62003 Total				28,595.84	0.98
		132010 Total					1,439,490.54	20.68

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KINESIOLOGY-OPER	A02000	132012	61001	011	Woodard, Rebecca	A99366	77,964.00	1
	A02000	132012	61001	011	Masterson, Gerald	A99537	84,183.00	1
	A02000	132012	61001	011	Liang, Yating	A99665	74,228.00	1
	A02000	132012	61001	011	Bushman, Barbara	A99683	97,059.00	1
	A02000	132012	61001	011	Wilson, Daniel	A99695	75,963.00	1
	A02000	132012	61001	011	Ernce, Keith	A99867	90,105.00	1
			61001 Total				499,502.00	6
KINESIOLOGY-OPER	A02000	132012	61002	011	Novik, Melinda	A99226	63,220.00	1
	A02000	132012	61002	011	Gibson, Hugh	A99783	67,917.00	1
	A02000	132012	61002	011	Downing, John	A99935	69,140.00	1
			61002 Total				200,277.00	3
KINESIOLOGY-OPER	A02000	132012	61003	011	Galloway, James	A98754	55,645.00	1
	A02000	132012	61003	011	Kitheka, Bernard	A99146	55,645.00	1
	A02000	132012	61003	011	Runke, Gayle	A99157	54,000.00	1
	A02000	132012	61003	011	Goodwin, Brenda	A99273	54,000.00	1
	A02000	132012	61003	011	Kim, Junyoung	A99285	54,130.00	1
	A02000	132012	61003	011	Gdovin, Jacob	A99475	55,140.00	1
	A02000	132012	61003	011	Goddard, Stacy	A99491	55,140.00	1
	A02000	132012	61003	011	Powell, Sara	A99604	55,140.00	1
	A02000	132012	61003	011	La Monica, Michael	A99893	55,140.00	1
				61003 Total				493,980.00
KINESIOLOGY-OPER	A02000	132012	61004	011	Blansit, Amy	A97656	42,549.00	1
	A02000	132012	61004	011	Garten, Daniel	A97990	40,000.00	1
	A02000	132012	61004	011	Vacant Position	A99300	42,549.00	1
	A02000	132012	61004	011	Mays, Larry	A99771	42,549.00	1
	A02000	132012	61004	011	Burt, Zachary	A99860	41,000.00	1
			61004 Total				208,647.00	5
KINESIOLOGY-OPER	A02000	132012	61005	011	Hatz, Kirsten	A99331	45,171.00	1
			61005 Total				45,171.00	1
KINESIOLOGY-OPER	A02000	132012	61008	011	Adams, Jodie	A97143	41,000.00	1
			61008 Total				41,000.00	1
KINESIOLOGY-OPER	A02000	132012	61011	011	McCallister, Sarah	A99254	119,455.00	1
			61011 Total				119,455.00	1

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KINESIOLOGY-OPER	A02000	132012	62003	011	Toebben, Braden	P98895	29,120.00	1
	A02000	132012	62003	011	Vacant Position	P98972	30,717.00	1
	A02000	132012	62003	011	Wade, Lori	P98985	30,914.00	1
	A02000	132012	62003	011	Vacant Position	P99377	14,100.00	0.5
			62003 Total				104,851.00	3.5
		132012 Total					1,712,883.00	29.5
NURSING-OPER	A02000	132015	61001	011	Vacant Position	A99519	85,508.00	1
			61001 Total				85,508.00	1
NURSING-OPER	A02000	132015	61002	011	Vacant Position	A98964	74,395.00	1
			61002 Total				74,395.00	1
NURSING-OPER	A02000	132015	61003	011	Vacant Position	A97206	59,000.00	1
	A02000	132015	61003	011	Messerly, Dana	A99286	71,300.00	1
	A02000	132015	61003	011	Million, Rita	A99309	66,250.00	1
	A02000	132015	61003	011	Bigley, Louise	A99327	80,935.00	1
	A02000	132015	61003	011	Penkalski, Melissa	A99544	79,380.00	1
			61003 Total				356,865.00	5
NURSING-OPER	A02000	132015	61008	011	Shade, Maria	A97612	60,190.00	1
	A02000	132015	61008	011	Carter, Shelley	A97716	62,210.00	1
	A02000	132015	61008	011	Daniel, Carol	A97970	59,000.00	1
	A02000	132015	61008	011	Conner, Karla	A97971	60,190.00	1
	A02000	132015	61008	011	Paul, Ashley	A98049	73,320.00	1
	A02000	132015	61008	011	Tuttle, Alisha	A98790	60,190.00	1
	A02000	132015	61008	011	Carson, Gay	A98805	37,970.00	1
	A02000	132015	61008	011	Adams, Kathryn	A99018	57,414.00	1
	A02000	132015	61008	011	Atwell, Jan	A99130	60,342.00	1
	A02000	132015	61008	011	Patterson, Kathryn	A99270	68,454.00	1
	A02000	132015	61008	011	McConnell, Vanessa	A99317	65,000.00	1
	A02000	132015	61008	011	Graves, Carolyn	A99456	60,283.00	1
	A02000	132015	61008	011	Jones, Alisha	A99751	60,352.00	1
			61008 Total				784,915.00	13
NURSING-OPER	A02000	132015	61011	011	Stapleton, Stephen	A99493	121,800.00	1
			61011 Total				121,800.00	1
NURSING-OPER	A02000	132015	62003	011	Murphy, Donna	P99652	28,080.00	1
			62003 Total				28,080.00	1
		132015 Total					1,451,563.00	22

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PHYSICAL THERAPY-OPER	A02000	132017	61001	011	Robinson, Barbara	A99801	106,785.00	1
			61001 Total				106,785.00	1
PHYSICAL THERAPY-OPER	A02000	132017	61002	011	Wallentine, Scott	A99178	98,930.00	1
	A02000	132017	61002	011	Williamson, Elizabeth	A99553	100,510.00	1
	A02000	132017	61002	011	Hackney, James	A99678	96,068.00	1
	A02000	132017	61002	011	Newton, Sean	A99709	96,573.00	1
			61002 Total				392,081.00	4
PHYSICAL THERAPY-OPER	A02000	132017	61003	011	Himes, Marcia	A99179	84,430.00	1
	A02000	132017	61003	011	Shaw, Jason	A99404	87,137.00	1
	A02000	132017	61003	011	Cahoj, Patricia	A99759	94,834.00	1
			61003 Total				266,401.00	3
PHYSICAL THERAPY-OPER	A02000	132017	61011	011	Cook, Jeanne	A99965	106,179.00	1
			61011 Total				106,179.00	1
PHYSICAL THERAPY-OPER	A02000	132017	62003	011	Day, Kaya	P99729	29,514.00	1
			62003 Total				29,514.00	1
		132017 Total					900,960.00	10
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61001	011	Canales, Roberto	A99562	106,933.00	1
			61001 Total				106,933.00	1
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	Miracle, Nathan	A99248	81,400.00	1
	A02000	132019	61003	011	Applegate, Andrea	A99662	81,400.00	1
	A02000	132019	61003	011	Hauschildt, Shannon	A99981	77,865.00	1
			61003 Total				240,665.00	3
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61008	011	Cook, Kimberly	A97626	79,256.00	1
			61008 Total				79,256.00	1
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61011	011	Dodge, Steven	A99154	110,854.00	1
			61011 Total				110,854.00	1
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62001	011	Snow, LeAnne	P98745	36,960.00	0.75
			62001 Total				36,960.00	0.75
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62003	011	Chandler-Clayton, Cynthia	P98896	33,598.00	1
			62003 Total				33,598.00	1
		132019 Total					608,266.00	7.75

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PSYCHOLOGY-OPER	A02000	132021	61001	011	Daugherty, Timothy	A97574	95,743.00	1
	A02000	132021	61001	011	Fischer, Donald	A99202	73,230.00	1
	A02000	132021	61001	011	Belisle, Jordan	A99348	56,150.00	1
	A02000	132021	61001	011	Rost, Ann	A99459	71,400.00	1
	A02000	132021	61001	011	Shoptaugh, Carol	A99474	93,829.00	1
	A02000	132021	61001	011	Whisenhunt, Brooke	A99538	74,246.00	1
	A02000	132021	61001	011	Visio, Michelle	A99586	71,400.00	1
	A02000	132021	61001	011	Hudson, Danae	A99587	73,461.00	1
	A02000	132021	61001	011	Kane, Thomas	A99918	78,398.00	1
			61001 Total				687,857.00	9
PSYCHOLOGY-OPER	A02000	132021	61002	011	Abernathy, Amber	A97657	59,170.00	1
	A02000	132021	61002	011	Kostic, Bogdan	A97839	58,803.00	1
	A02000	132021	61002	011	Cathey, Christie	A99085	60,884.00	1
	A02000	132021	61002	011	Yadon, Carly	A99200	61,112.00	1
	A02000	132021	61002	011	Zimmerman, David	A99237	57,759.00	1
	A02000	132021	61002	011	Stanbrough, CaSandra	A99275	54,130.00	1
	A02000	132021	61002	011	Fallone, Melissa	A99340	59,522.00	1
	A02000	132021	61002	011	Jones, Adena	A99558	60,162.00	1
	A02000	132021	61002	011	Mitchell, D	A99613	67,805.00	1
	A02000	132021	61002	011	Newman, Mary	A99946	63,569.00	1
				61002 Total				602,916.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Clayton, Michael	A97659	58,805.00	1
	A02000	132021	61003	011	Paliliunas, Dana	A99187	55,000.00	1
	A02000	132021	61003	011	Vacant Position	A99734	56,255.00	1
	A02000	132021	61003	011	Echols, Leslie	A99902	57,757.00	1
	A02000	132021	61003	011	Foster, Jeff	A99938	56,500.00	1
			61003 Total				284,317.00	5
PSYCHOLOGY-OPER	A02000	132021	61004	011	Harris, Hannah	A99323	49,080.00	1
	A02000	132021	61004	011	Payne, Ashley	A99498	43,020.00	1
			61004 Total				92,100.00	2
PSYCHOLOGY-OPER	A02000	132021	61005	011	Whipple, Tanya	A99761	48,277.00	1
			61005 Total				48,277.00	1
PSYCHOLOGY-OPER	A02000	132021	61011	011	Deal, William	A99167	98,866.00	1
			61011 Total				98,866.00	1
PSYCHOLOGY-OPER	A02000	132021	62001	011	Capps, Steven	A99212	71,448.00	1
	A02000	132021	62001	011	Wise, Brittany	P96948	37,360.00	1

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			62001 Total				108,808.00	2
PSYCHOLOGY-OPER	A02000	132021	62003	011	Helton, Kelli	P99335	24,802.00	1
			62003 Total				24,802.00	1
		132021 Total					1,947,943.00	31
SOCIAL WORK-OPER	A02000	132023	61001	011	Dollar, Susan	A97871	88,076.00	1
			61001 Total				88,076.00	1
SOCIAL WORK-OPER	A02000	132023	61002	011	Haslam, Darryl	A99136	67,388.00	1
			61002 Total				67,388.00	1
SOCIAL WORK-OPER	A02000	132023	61003	011	Vacant Position	A96975	54,000.00	1
	A02000	132023	61003	011	Keys, Amanda	A99208	57,261.00	1
	A02000	132023	61003	011	Korang-Okrah, Rose	A99457	57,261.00	1
	A02000	132023	61003	011	Kang, Sung-wan	A99581	56,150.00	1
	A02000	132023	61003	011	Chen, Qiang	A99904	56,150.00	1
			61003 Total				280,822.00	5
SOCIAL WORK-OPER	A02000	132023	61008	011	Russell, Regina	A98804	46,987.00	1
	A02000	132023	61008	011	Curry, Natalie	A99131	44,308.00	1
	A02000	132023	61008	011	Havlin, Tiffany	A99409	44,308.00	1
			61008 Total				135,603.00	3
SOCIAL WORK-OPER	A02000	132023	61011	011	Day, Michele	A99768	106,230.00	1
			61011 Total				106,230.00	1
SOCIAL WORK-OPER	A02000	132023	62003	011	Steinshouer, Linda	P99984	29,364.00	1
			62003 Total				29,364.00	1
		132023 Total					707,483.00	12
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61002	011	Carr, W	A97943	70,583.00	1
	A02000	132025	61002	011	Hudson, Michael	A99669	77,997.00	1
			61002 Total				148,580.00	2
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61006	011	McCall, Christian	A97655	41,000.00	1
			61006 Total				41,000.00	1
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61008	011	Liggett, Allan	A98702	69,680.00	1
			61008 Total				69,680.00	1
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61011	011	Hetzler, Tona	A99574	119,449.00	1
			61011 Total				119,449.00	1
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Sawchak, Stephen	P99965	4,379.49	0.09
			62001 Total				4,379.49	0.09
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62003	011	Cook, Caryn	P98900	28,363.00	1
			62003 Total				28,363.00	1
		132025 Total					411,451.49	6.09

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STATISTICS INSTITUTE	A02000	132028	61004	011	Willis, Jessica	A98187	47,565.00	1
			61004 Total				47,565.00	1
		132028 Total					47,565.00	1
MASTER OF PUBLIC HEALTH	A02000	132030	61001	011	Duitsman, Dalen	A99926	78,804.00	0.8
			61001 Total				78,804.00	0.8
MASTER OF PUBLIC HEALTH	A02000	132030	61003	011	Vacant Position	A98893	60,867.00	1
			61003 Total				60,867.00	1
MASTER OF PUBLIC HEALTH	A02000	132030	61006	011	Barffour, Maxwell	A99814	59,380.00	1
			61006 Total				59,380.00	1
MASTER OF PUBLIC HEALTH	A02000	132030	61011	011	Claborn, David	A99536	79,215.00	1
			61011 Total				79,215.00	1
		132030 Total					278,266.00	3.8
OCCUPATIONAL THERAPY-OPER	A02000	132037	61008	011	Garrison, Traci	A97679	2,543.70	0.04
			61008 Total				2,543.70	0.04
		132037 Total					2,543.70	0.04
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62001	046	Hagenhoff, Cynthia	P98641	33,528.00	1
	A02000	132041	62001	046	Vacant Position	P99606	36,960.00	1
	A02000	132041	62001	046	Vacant Position	P99802	37,454.00	1
			62001 Total				107,942.00	3
		132041 Total					107,942.00	3
DIETETICS INTERNSHP	A02000	132043	61008	011	Vacant Position	A99291	47,593.00	1
			61008 Total				47,593.00	1
		132043 Total					47,593.00	1
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61004	011	Mayes, Hillary	A98982	14,286.75	0.25
			61004 Total				14,286.75	0.25
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61008	011	Stulce, Tara	A97139	41,808.00	1
			61008 Total				41,808.00	1
		132044 Total					56,094.75	1.25
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61004	011	Ammons, Jacynda	A97127	43,020.00	1
			61004 Total				43,020.00	1
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61011	046	Sailors, Pamela	A98759	120,605.00	1
	A02000	142000	61011	046	Matthews, Victor	E99983	151,724.00	1
			61011 Total				272,329.00	2
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62002	046	Cole, Andrew	P97161	10,243.09	1
	A02000	142000	62002	046	Jenkins, Jay	P99279	56,657.00	1
			62002 Total				66,900.09	2

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HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62003	046	Wilson, Laurie	P99748	40,508.00	1
			62003 Total				40,508.00	1
		142000 Total					422,757.09	6
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	61007	021	Lopinot, Neal	A99359	38,918.00	0.5
			61007 Total				38,918.00	0.5
		142005 Total					38,918.00	0.5
ECONOMICS-OPER	A02000	142010	61001	011	Vacant Position	A97619	79,424.11	1
	A02000	142010	61001	011	Gallaway, Terrel	A99185	92,304.00	1
	A02000	142010	61001	011	Olsen, Reed	A99197	95,135.00	1
	A02000	142010	61001	011	Mitchell, David	A99527	89,646.00	1
	A02000	142010	61001	011	Mitra, Mahua	A99844	93,203.00	1
			61001 Total				449,712.11	5
ECONOMICS-OPER	A02000	142010	61003	011	Flannery, Timothy	A97516	76,350.00	1
	A02000	142010	61003	011	Ahmed, Haydory	A98736	73,320.00	1
	A02000	142010	61003	011	Basu Roy, Subhasree	A98963	73,818.00	1
	A02000	142010	61003	011	Wang, Siyu	A99739	76,350.00	1
			61003 Total				299,838.00	4
ECONOMICS-OPER	A02000	142010	61004	011	Rabon, John	A99122	22,882.66	1
			61004 Total				22,882.66	1
ECONOMICS-OPER	A02000	142010	61005	011	Gallaway, Julie	A99245	52,039.00	1
			61005 Total				52,039.00	1
ECONOMICS-OPER	A02000	142010	61011	011	Brown, Kenneth	A99506	141,987.00	1
			61011 Total				141,987.00	1
ECONOMICS-OPER	A02000	142010	62003	011	Underlin, Nancy	P99365	32,469.00	1
			62003 Total				32,469.00	1
		142010 Total					998,927.77	13
HISTORY-OPER	A02000	142014	61000	011	Gutzke, David	A99674	89,515.00	1
			61000 Total				89,515.00	1
HISTORY-OPER	A02000	142014	61001	011	Vacant Position	A97939	33,251.00	1
	A02000	142014	61001	011	McIntyre, Stephen	A99470	71,831.00	1
	A02000	142014	61001	011	Miller, F	A99639	75,260.00	1
	A02000	142014	61001	011	Nelson, Eric	A99729	80,689.00	1
	A02000	142014	61001	011	Chuchiak, John	A99813	43,357.65	0.53
	A02000	142014	61001	011	Dicke, Thomas	A99817	75,492.00	1
	A02000	142014	61001	011	Baggett, Holly	A99872	71,831.00	1
			61001 Total				451,711.65	6.53

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HISTORY-OPER	A02000	142014	61002	011	Hornsby-Gutting, Angela	A98728	75,909.00	1
	A02000	142014	61002	011	Morgan, Michelle	A99168	62,131.00	1
	A02000	142014	61002	011	Oyeniya, Bukola	A99532	60,953.00	1
			61002 Total				198,993.00	3
HISTORY-OPER	A02000	142014	61003	011	Mellors, Sarah	A98734	57,160.00	1
	A02000	142014	61003	011	Wroblewski, Mary	A99229	57,160.00	1
	A02000	142014	61003	011	Panzer, Sarah	A99583	55,140.00	1
	A02000	142014	61003	011	Neely, Jeremy	A99656	57,160.00	1
	A02000	142014	61003	011	Bajalan, Djene	A99892	56,150.00	1
	A02000	142014	61003	011	Troche, Julia	A99957	55,140.00	1
	A02000	142014	61003	011	Elliott, Jessica	A99995	56,655.00	1
			61003 Total				394,565.00	7
HISTORY-OPER	A02000	142014	61005	011	Barber, Marlin	A97873	54,889.00	1
			61005 Total				54,889.00	1
HISTORY-OPER	A02000	142014	61011	011	Kennedy, Kathleen	A98729	110,963.00	1
			61011 Total				110,963.00	1
HISTORY-OPER	A02000	142014	62003	011	Admire, Glenna	P98862	30,749.00	1
			62003 Total				30,749.00	1
		142014 Total					1,331,385.65	20.53
MILITARY SCIENCE-OPER	A02000	142016	62003	011	Anderson, Lesa	P93704	21,042.00	1
			62003 Total				21,042.00	1
		142016 Total					21,042.00	1
PHILOSOPHY-OPER	A02000	142018	61001	011	Kaufman, Daniel	A99942	75,044.00	1
			61001 Total				75,044.00	1
PHILOSOPHY-OPER	A02000	142018	61002	011	Shain, Ralph	A99564	59,273.00	1
	A02000	142018	61002	011	Foreman, Elizabeth	A99963	63,331.00	1
			61002 Total				122,604.00	2
PHILOSOPHY-OPER	A02000	142018	61003	011	Harwood, William	A99711	54,130.00	1
			61003 Total				54,130.00	1
PHILOSOPHY-OPER	A02000	142018	61004	011	Bartholomew, Jake	A97188	43,020.00	1
			61004 Total				43,020.00	1
PHILOSOPHY-OPER	A02000	142018	61005	011	Boyle, Michael	A98753	31,777.99	1
			61005 Total				31,777.99	1
		142018 Total					326,575.99	6
POLITICAL SCIENCE-OPER	A02000	142020	61000	011	Hickey, Dennis	A99550	84,149.94	0.86
			61000 Total				84,149.94	0.86

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POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Romano, David	A98731	80,186.00	1
	A02000	142020	61001	011	Paddock, Joel	A99230	86,259.00	1
	A02000	142020	61001	011	Qiao, Yuhua	A99402	75,119.00	1
	A02000	142020	61001	011	Ellickson, Mark	A99484	75,013.00	1
	A02000	142020	61001	011	Scott, Patrick	A99845	82,184.00	1
			61001 Total				398,761.00	5
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Leinweber, Ashley	A99228	62,110.00	1
	A02000	142020	61002	011	Pybas, Kevin	A99570	62,814.00	1
	A02000	142020	61002	011	Kaatz, James	A99742	60,051.00	1
	A02000	142020	61002	011	Palacios-Valladares, Indira	A99846	59,889.00	1
	A02000	142020	61002	011	Johnson, David	A99897	65,206.00	1
	A02000	142020	61002	011	Ondetti, Gabriel	A99912	63,807.00	1
			61002 Total				373,877.00	6
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	Henary, Sara	A99577	55,135.00	1
	A02000	142020	61003	011	Dickerson, Bradley	A99925	56,150.00	1
	A02000	142020	61003	011	Vacant Position	A99954	56,071.00	1
			61003 Total				167,356.00	3
POLITICAL SCIENCE-OPER	A02000	142020	61011	011	Connor, George	A99727	114,227.00	1
			61011 Total				114,227.00	1
POLITICAL SCIENCE-OPER	A02000	142020	62003	011	Endicott, Jordan	P98771	31,360.00	1
			62003 Total				31,360.00	1
		142020 Total					1,169,730.94	16.86
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Strong, John	A99253	74,490.00	1
	A02000	142022	61001	011	Pulley, Kathy	A99391	107,529.00	1
	A02000	142022	61001	011	Llewellyn, John	A99514	80,340.00	1
	A02000	142022	61001	011	Schmalzbauer, John	A99521	37,915.28	0.44
	A02000	142022	61001	011	Reinis, Austra	A99934	68,965.00	1
			61001 Total				369,239.28	4.44
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Baynes, Leslie	A99786	60,215.00	1
	A02000	142022	61002	011	Given, Mark	A99861	62,132.00	1
			61002 Total				122,347.00	2
RELIGIOUS STUDIES-OPER	A02000	142022	61003	011	Koch, Philippa	A99142	55,140.00	1
	A02000	142022	61003	011	Putzu, Vadim	A99636	53,037.00	1
	A02000	142022	61003	011	Kuiper, Matthew	A99890	56,150.00	1
			61003 Total				164,327.00	3

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RELIGIOUS STUDIES-OPER	A02000	142022	61005	011	Pulleyking, Micki	A99469	50,160.00	1
	A02000	142022	61005	011	Hobbs, Lora	A99745	49,128.00	1
			61005 Total				99,288.00	2
RELIGIOUS STUDIES-OPER	A02000	142022	61011	011	Berkwitz, Stephen	A99854	101,600.00	1
			61011 Total				101,600.00	1
RELIGIOUS STUDIES-OPER	A02000	142022	62003	011	Terry, Jane	P99682	32,169.00	1
			62003 Total				32,169.00	1
		142022 Total					888,970.28	13.44
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Harms, John	A99738	84,219.00	1
	A02000	142024	61001	011	Meadows, William	A99782	70,320.00	1
	A02000	142024	61001	011	Sobel, Elizabeth	A99836	65,777.00	1
	A02000	142024	61001	011	Walker-Pacheco, Suzanne	A99985	72,818.00	1
			61001 Total				293,134.00	4
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	Worman, Frederick	A99740	61,909.00	1
	A02000	142024	61002	011	Hoegeman, Catherine	A99928	58,824.00	1
			61002 Total				120,733.00	2
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Watson, Margaret	A97063	55,140.00	1
	A02000	142024	61003	011	Walker, Alicia	A99055	56,231.00	1
	A02000	142024	61003	011	Foster, Lyle	A99150	54,130.00	1
	A02000	142024	61003	011	Templer Rodrigues, Abby	A99210	56,150.00	1
	A02000	142024	61003	011	Kenny, Erin	A99640	56,150.00	1
	A02000	142024	61003	011	Hart, Laura	A99869	54,130.00	1
	A02000	142024	61003	011	Sherman-Wilkins, Kyler	A99907	56,150.00	1
			61003 Total				388,081.00	7
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61011	011	Rohall, David	A99262	105,474.00	1
			61011 Total				105,474.00	1
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	62003	011	Wutke, Adam	P98754	27,595.00	1
			62003 Total				27,595.00	1
		142024 Total					935,017.00	15
CRIMINOLOGY-OPER	A02000	142030	61001	011	Hass, Aida	A99147	83,686.00	1
			61001 Total				83,686.00	1
CRIMINOLOGY-OPER	A02000	142030	61002	011	Suttmoeller, Michael	A97638	70,622.00	1
	A02000	142030	61002	011	Salinas, Patti	A99041	93,318.00	1
	A02000	142030	61002	011	Gartin, Patrick	A99492	82,737.00	1
			61002 Total				246,677.00	3

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CRIMINOLOGY-OPER	A02000	142030	61003	011	Vacant Position	A97459	65,000.00	1
	A02000	142030	61003	011	Vacant Position	A97942	60,000.00	1
	A02000	142030	61003	011	Vacant Position	A98037	65,000.00	1
	A02000	142030	61003	011	Amidon, Ethan	A98114	65,622.00	1
	A02000	142030	61003	011	Vacant Position	A99947	65,000.00	1
			61003 Total				320,622.00	5
CRIMINOLOGY-OPER	A02000	142030	61005	011	Rector, Paula	A98224	48,647.00	0.75
	A02000	142030	61005	011	Yarckow-Brown, Ivy	A99694	47,092.00	1
	A02000	142030	61005	011	Leamy, Diane	A99713	49,061.00	1
			61005 Total				144,800.00	2.75
CRIMINOLOGY-OPER	A02000	142030	61011	011	Garland, Brett	A97071	121,800.00	1
			61011 Total				121,800.00	1
CRIMINOLOGY-OPER	A02000	142030	62001	011	Muse, Amanda	P94210	41,000.00	1
			62001 Total				41,000.00	1
CRIMINOLOGY-OPER	A02000	142030	62003	011	Titus, Christy	P99893	28,540.00	1
			62003 Total				28,540.00	1
		142030 Total					987,125.00	14.75
NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	Jahnke, Tamera	E99987	152,560.00	1
			61011 Total				152,560.00	1
NATL & APP SCI ADMIN-OPER	A02000	152000	62001	046	McCrary, Kenneth	P99818	64,201.00	1
			62001 Total				64,201.00	1
NATL & APP SCI ADMIN-OPER	A02000	152000	62002	046	Good, William	P99263	44,161.00	1
	A02000	152000	62002	046	Hays, Brian	P99973	52,094.00	1
			62002 Total				96,255.00	2
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Szepatowski, David	P98950	28,270.00	1
	A02000	152000	62003	046	Lininger, M	P99137	36,511.00	1
			62003 Total				64,781.00	2
		152000 Total					377,797.00	6
BULL SHOALS FIELD STATION	A02000	152007	62001	021	Reed, Patricia	P99992	35,000.00	0.75
			62001 Total				35,000.00	0.75
		152007 Total					35,000.00	0.75
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Baird, Craig	P99351	55,140.00	1
	A02000	152008	62002	045	Murphy, Michael	P99548	67,950.00	1
			62002 Total				123,090.00	2
		152008 Total					123,090.00	2

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CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	Grindstaff, Brian	P97516	48,337.00	1
			62004 Total				48,337.00	1
		152009 Total					48,337.00	1
BIOLOGY-OPER	A02000	152024	61000	011	Barnhart, Miles	A99489	92,699.00	1
			61000 Total				92,699.00	1
BIOLOGY-OPER	A02000	152024	61001	011	Tomasi, Thomas	A97034	94,988.00	1
	A02000	152024	61001	011	Kim, Kyoungtae	A99127	68,468.00	1
	A02000	152024	61001	011	Maher, Sean	A99138	56,708.00	1
	A02000	152024	61001	011	Kovacs, Laszlo	A99143	85,409.00	1
	A02000	152024	61001	011	Ligon, Day	A99192	68,404.00	1
	A02000	152024	61001	011	Durham, Paul	A99710	97,551.15	0.68
	A02000	152024	61001	011	Wait, D	A99959	76,259.00	1
			61001 Total				547,787.15	6.68
BIOLOGY-OPER	A02000	152024	61002	011	Saunders, Georgianna	A99556	64,924.00	1
	A02000	152024	61002	011	Greene, Brian	A99953	62,882.00	1
			61002 Total				127,806.00	2
BIOLOGY-OPER	A02000	152024	61003	011	Kissoon-Charles, La Toya	A97123	19,053.33	1
	A02000	152024	61003	011	Udan, Ryan	A97664	56,708.00	1
	A02000	152024	61003	011	Vacant Position	A99103	60,000.00	1
	A02000	152024	61003	011	Greene, Janice	A99372	61,000.00	1
	A02000	152024	61003	011	Mirza, Babur	A99494	59,685.00	1
	A02000	152024	61003	011	Heywood, John	A99555	60,000.00	1
	A02000	152024	61003	011	Lupfer, Christopher	A99895	57,261.00	1
	A02000	152024	61003	011	Finn, Debra	A99919	57,160.00	1
			61003 Total				430,867.33	8
BIOLOGY-OPER	A02000	152024	61005	011	Bowe, Laura	A99843	43,160.00	1
			61005 Total				43,160.00	1
BIOLOGY-OPER	A02000	152024	61011	011	Mathis, S	A99635	126,108.00	1
			61011 Total				126,108.00	1
BIOLOGY-OPER	A02000	152024	62001	011	Cox, Erica	P94140	46,185.00	1
	A02000	152024	62001	011	Plank, Angela	P98818	50,599.00	1
	A02000	152024	62001	011	Frederick-Hudson, Katherine	P99300	30,900.00	1
	A02000	152024	62001	011	Herring, Tara	P99419	34,198.00	1
	A02000	152024	62001	011	Hopper, Tina-Maria	P99518	37,996.00	1
	A02000	152024	62001	011	Dalton, Benjamin	P99928	31,219.00	1
			62001 Total				231,097.00	6

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BIOLOGY-OPER	A02000	152024	62003	011	Durden, Joni	P98591	32,634.00	1
	A02000	152024	62003	011	Rigby, Rachel	P99121	30,063.00	1
			62003 Total				62,697.00	2
		152024 Total					1,662,221.48	27.68
CHEMISTRY-OPER	A02000	152026	61000	011	Bosch, Eric	A99889	94,021.00	1
			61000 Total				94,021.00	1
CHEMISTRY-OPER	A02000	152026	61001	011	Schick, G	A99052	101,830.00	1
	A02000	152026	61001	011	Gerasimchuk, Nikolay	A99118	82,508.00	1
	A02000	152026	61001	011	Richter, Mark	A99512	88,333.00	1
	A02000	152026	61001	011	Sedaghat-Herati, Reza	A99637	88,275.00	1
	A02000	152026	61001	011	Biagioni, Richard	A99725	84,837.00	1
	A02000	152026	61001	011	Wanekaya, Adam	A99943	80,230.00	1
			61001 Total				526,013.00	6
CHEMISTRY-OPER	A02000	152026	61002	011	Siebert, Matthew	A99193	64,130.00	1
	A02000	152026	61002	011	Steinle, Erich	A99204	63,166.00	1
	A02000	152026	61002	011	Meints, Gary	A99233	62,280.00	1
	A02000	152026	61002	011	Vacant Position	A99961	58,081.00	1
			61002 Total				247,657.00	4
CHEMISTRY-OPER	A02000	152026	61003	011	Wang, Fei	A97225	57,261.00	1
	A02000	152026	61003	011	Yoshimatsu, Keiichi	A99151	58,291.00	1
	A02000	152026	61003	011	Bhattacharyya, Gautam	A99551	59,329.00	1
	A02000	152026	61003	011	Vacant Position	A99894	58,500.00	1
	A02000	152026	61003	011	Rico, Cyren	A99996	57,665.00	1
			61003 Total				291,046.00	5
CHEMISTRY-OPER	A02000	152026	61004	011	Metzker, Helena	A99599	37,306.00	1
	A02000	152026	61004	011	Curtis, Scott	A99834	35,445.00	1
			61004 Total				72,751.00	2
CHEMISTRY-OPER	A02000	152026	61005	011	High, Brian	A99311	45,226.00	1
			61005 Total				45,226.00	1
CHEMISTRY-OPER	A02000	152026	61011	011	Breyfogle, Bryan	A97555	110,601.00	1
			61011 Total				110,601.00	1
CHEMISTRY-OPER	A02000	152026	62002	011	Hardin, Jonathan	P99108	35,421.00	1
			62002 Total				35,421.00	1
CHEMISTRY-OPER	A02000	152026	62003	011	Allen, Linda	P99665	34,490.00	1
	A02000	152026	62003	011	Fritz, Marla	P99767	12,407.00	0.5
			62003 Total				46,897.00	1.5
		152026 Total					1,469,633.00	22.5

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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY20 Budget Amount	FTE
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Liu, Hui	A99117	85,380.00	1
	A02000	152028	61001	011	Saquer, Jamil	A99134	89,854.00	1
	A02000	152028	61001	011	Vacant Position	A99549	92,365.00	1
	A02000	152028	61001	011	Smith, Lloyd	A99736	92,635.00	1
	A02000	152028	61001	011	Wang, Yang	A99989	89,528.00	1
			61001 Total				449,762.00	5
COMPUTER SCIENCE-OPER	A02000	152028	61003	011	Liu, Siming	A97022	80,000.00	1
	A02000	152028	61003	011	Iqbal, Razib	A97224	79,330.00	1
	A02000	152028	61003	011	Clark, Anthony	A99548	77,865.00	1
			61003 Total				237,195.00	3
COMPUTER SCIENCE-OPER	A02000	152028	61011	011	Katangur, Ajay	A97072	136,950.00	1
			61011 Total				136,950.00	1
COMPUTER SCIENCE-OPER	A02000	152028	62003	011	Powell, Robin	P99129	37,243.00	1
			62003 Total				37,243.00	1
		152028 Total					861,150.00	10
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	Obafemi-Ajayi, Tayo	A99398	74,835.00	1
			61001 Total				74,835.00	1
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61002	011	Pierson, Matthew	A99016	81,005.00	1
			61002 Total				81,005.00	1
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61003	011	Vacant Position	A97621	10,349.14	1
			61003 Total				10,349.14	1
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62001	011	Pulliam, Matthew	P96751	34,597.00	1
	A02000	152030	62001	011	Thomas, Stephanie	P97635	38,913.00	1
			62001 Total				73,510.00	2
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62003	011	Morrissey, Sarah	P98815	36,694.00	1
			62003 Total				36,694.00	1
		152030 Total					276,393.14	6
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61000	011	Mickus, Kevin	A99171	93,052.00	1
	A02000	152032	61000	011	Pavlowsky, Robert	A99914	94,621.00	1
			61000 Total				187,673.00	2

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GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Qiu, Xiaomin	A99119	67,860.00	1
	A02000	152032	61001	011	Miao, Xin	A99124	69,324.00	1
	A02000	152032	61001	011	Gutierrez, Melida	A99557	80,559.00	1
	A02000	152032	61001	011	Gouzie, Douglas	A99690	70,488.00	1
	A02000	152032	61001	011	Rovey, Charles	A99712	78,674.00	1
	A02000	152032	61001	011	Evans, Kevin	A99728	71,122.00	1
	A02000	152032	61001	011	Jutla, Rajinder	A99784	72,689.00	1
	A02000	152032	61001	011	Meyer, Judith	A99807	70,838.00	1
			61001 Total				581,554.00	8
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Vacant Position	A99264	64,150.00	1
	A02000	152032	61002	011	Luo, Jun	A99672	69,051.00	1
	A02000	152032	61002	011	Michelfelder, Gary	A99684	63,562.00	1
	A02000	152032	61002	011	Malega, Ronald	A99714	65,102.00	1
			61002 Total				261,865.00	4
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	McKay, Matthew	A97532	57,160.00	1
	A02000	152032	61003	011	Evans, Krista	A98925	57,665.00	1
	A02000	152032	61003	011	Daoust, Mario	A99430	56,293.00	1
	A02000	152032	61003	011	Perkins, David	A99732	58,170.00	1
			61003 Total				229,288.00	4
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61004	011	Carden-Jessen, Melanie	A97011	41,000.00	1
			61004 Total				41,000.00	1
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61005	011	Iantria, Linnea	A99081	51,858.00	1
	A02000	152032	61005	011	Bassett, Damon	A99364	48,398.00	1
	A02000	152032	61005	011	Corcoran, Deborah	A99696	51,009.00	1
			61005 Total				151,265.00	3
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61011	011	Dogwiler, Toby	A99778	113,900.00	1
			61011 Total				113,900.00	1
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62003	011	Carroll, Tracy	P98589	28,515.00	1
	A02000	152032	62003	011	Gibson, Deana	P98893	35,290.00	1
			62003 Total				63,805.00	2
		152032 Total					1,630,350.00	25
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61002	011	Barreda, Albert	A99242	75,866.00	1
	A02000	152034	61002	011	Crafts, Daniel	A99579	73,146.00	1
			61002 Total				149,012.00	2

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HOSPITALITY & REST ADMIN-OPER	A02000	152034	61003	011	Hiller, Jokima	A97879	71,300.00	1
	A02000	152034	61003	011	Kageyama, Yoshimasa	A99153	70,795.00	1
	A02000	152034	61003	011	Cobos, Liza	A99351	71,300.00	1
			61003 Total				213,395.00	3
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61004	011	White, Wajeana	A97075	45,040.00	1
			61004 Total				45,040.00	1
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61005	011	Ehlers, Abigale	A99441	47,893.00	1
			61005 Total				47,893.00	1
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61011	011	Hein, Stephanie	A99812	118,165.00	1
			61011 Total				118,165.00	1
HOSPITALITY & REST ADMIN-OPER	A02000	152034	62001	011	Seery, Kaitlyn	P97561	35,950.00	1
			62001 Total				35,950.00	1
HOSPITALITY & REST ADMIN-OPER	A02000	152034	62003	011	Bales, Sandra	P99810	28,876.00	1
			62003 Total				28,876.00	1
		152034 Total					638,331.00	10
MATHEMATICS-OPER	A02000	152036	61000	011	Hu, Shouchuan	A99566	95,686.00	1
	A02000	152036	61000	011	Kemp, Paula	A99596	105,463.00	1
			61000 Total				201,149.00	2
MATHEMATICS-OPER	A02000	152036	61001	011	Zheng, Songfeng	A99125	68,515.00	1
	A02000	152036	61001	011	Wickham, Cameron	A99201	85,079.00	1
	A02000	152036	61001	011	Kilmer, Shelby	A99224	83,152.00	1
	A02000	152036	61001	011	Stanojevic, Vera	A99269	86,161.00	1
	A02000	152036	61001	011	Guo, Kanghui	A99450	87,051.00	1
	A02000	152036	61001	011	Ragan, Gay	A99468	72,237.00	1
	A02000	152036	61001	011	Reid, Leslie	A99507	95,926.00	1
	A02000	152036	61001	011	Sun, Xingping	A99524	86,152.00	1
	A02000	152036	61001	011	Killion, John	A99563	81,001.00	1
	A02000	152036	61001	011	Belshoff, Richard	A99660	83,024.00	1
	A02000	152036	61001	011	Rogers, Mark	A99666	75,763.00	1
	A02000	152036	61001	011	Shah, Kishor	A99773	81,448.00	1
	A02000	152036	61001	011	Rebaza-Vasquez, Jorge	A99835	83,572.00	1
	A02000	152036	61001	011	Mathew, George	A99841	84,350.00	1
	A02000	152036	61001	011	Su, Yingcai	A99853	80,464.00	1
			61001 Total				1,233,895.00	15
MATHEMATICS-OPER	A02000	152036	61002	011	Harbaugh, Adam	A99335	63,297.00	1
	A02000	152036	61002	011	Wright, Matthew	A99385	62,515.00	1
			61002 Total				125,812.00	2

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MATHEMATICS-OPER	A02000	152036	61003	011	Senger, Steven	A99554	58,203.00	1
	A02000	152036	61003	011	Sullivan, Patrick	A99816	60,321.00	1
	A02000	152036	61003	011	Vacant Position	A99962	59,500.00	1
			61003 Total				178,024.00	3
MATHEMATICS-OPER	A02000	152036	61004	011	Barnett, Joann	A97095	38,475.00	1
	A02000	152036	61004	011	Shand-Hawkins, Carolyn	A99274	39,433.00	1
	A02000	152036	61004	011	Brown, Robert	A99381	38,481.00	1
	A02000	152036	61004	011	Zhou, Fan	A99405	41,000.00	1
	A02000	152036	61004	011	Tripi, Anna	A99425	37,970.00	1
	A02000	152036	61004	011	Sun, Linda	A99530	39,011.00	1
	A02000	152036	61004	011	Bunn, Roger	A99779	44,030.00	1
	A02000	152036	61004	011	Carr, Sylvia	A99856	45,514.00	1
	A02000	152036	61004	011	Shea, Harry	A99991	42,332.00	1
			61004 Total				366,246.00	9
MATHEMATICS-OPER	A02000	152036	61005	011	Blanton, Patti	A99276	42,932.00	1
	A02000	152036	61005	011	Sherrill, Donna	A99346	42,115.00	1
	A02000	152036	61005	011	Stafford, Gary	A99626	43,586.00	1
	A02000	152036	61005	011	Van Ornum, Kimberly	A99952	41,049.00	1
			61005 Total				169,682.00	4
MATHEMATICS-OPER	A02000	152036	61011	011	Bray, William	A97993	125,100.00	1
			61011 Total				125,100.00	1
MATHEMATICS-OPER	A02000	152036	62003	011	Templeton, Martha	P99035	33,219.00	1
	A02000	152036	62003	011	Jones, Sherry	P99746	31,010.00	1
			62003 Total				64,229.00	2
		152036 Total					2,464,137.00	38
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	Ghosh, Kartik	A99883	93,552.00	1
			61000 Total				93,552.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Sakidja, Ridwan	A97625	79,320.00	1
	A02000	152039	61001	011	Reed, Michael	A99170	83,508.00	1
	A02000	152039	61001	011	Mitra, Saibal	A99175	78,527.00	1
	A02000	152039	61001	011	Redd, Emmett	A99460	81,859.00	1
	A02000	152039	61001	011	Patterson, Robert	A99501	84,563.00	1
	A02000	152039	61001	011	Cornelison, David	A99646	94,987.00	1
	A02000	152039	61001	011	Huang, Shyang	A99855	75,800.00	1
			61001 Total				578,564.00	7

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PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61003	011	Besara, Tiglet	A99163	62,210.00	1
	A02000	152039	61003	011	Frodermann, Evan	A99284	58,675.00	1
			61003 Total				120,885.00	2
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61004	011	Baker, Rebecca	A99096	48,685.00	1
			61004 Total				48,685.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61006	011	Vacant Position	A97593	61,000.00	1
			61006 Total				61,000.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61011	011	Mayanovic, Robert	A99857	119,365.00	1
			61011 Total				119,365.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62001	011	Nag, Nandita	P99890	34,261.00	1
			62001 Total				34,261.00	1
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62003	011	Fritz, Marla	P99767	12,407.00	0.5
	A02000	152039	62003	011	Rios, Laura	P99834	31,643.00	1
			62003 Total				44,050.00	1.5
		152039 Total					1,100,362.00	15.5
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61011	046	Vacant Position	A98762	97,286.00	1
			61011 Total				97,286.00	1
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62000	046	Masterson, Julie	E99942	141,656.00	1
			62000 Total				141,656.00	1
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62001	046	Taylor, Lisa	P98850	52,110.00	1
			62001 Total				52,110.00	1
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62003	046	Raleigh, Phillip	P99070	31,609.00	1
	A02000	162000	62003	046	Graham, Christy	P99426	47,167.00	1
			62003 Total				78,776.00	2
		162000 Total					369,828.00	5
GRADUATE INTERDISCIPLINARY MASTERS	A02000	162004	62001	011	Frerichs, Warren	P93972	35,950.00	1
			62001 Total				35,950.00	1
GRADUATE INTERDISCIPLINARY MASTERS	A02000	162004	62003	011	Allen, Andrea	P98482	29,120.00	1
			62003 Total				29,120.00	1
		162004 Total					65,070.00	2
GRADUATE ADMISSIONS	A02000	162005	62001	057	Dover, Susan	P97460	34,898.00	1
	A02000	162005	62001	057	Drinker, Lakan	P97736	50,000.00	1
			62001 Total				84,898.00	2
		162005 Total					84,898.00	2

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LIBRARY ADMIN-OPER	A02000	172000	61001	041	Jones, Cheryl	A99189	61,441.00	1
	A02000	172000	61001	041	McCroskey, Marilyn	A99445	91,976.00	1
	A02000	172000	61001	041	Stout, Tracy	A99478	72,533.00	1
	A02000	172000	61001	041	Borneman, Dea	A99605	76,964.00	1
	A02000	172000	61001	041	Taggart, Lindsey	A99700	76,350.00	1
			61001 Total				379,264.00	5
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Miller, Andrea	A99031	56,891.00	1
	A02000	172000	61002	041	Jackson-Brown, Grace	A99104	59,154.00	1
	A02000	172000	61002	041	Lambert, Joshua	A99206	69,010.00	1
	A02000	172000	61002	041	Vacant Position	A99251	66,320.00	1
	A02000	172000	61002	041	Dicke, Crystal	A99458	48,011.00	1
	A02000	172000	61002	041	Coombs, James	A99805	61,907.00	1
	A02000	172000	61002	041	Adams, David	A99862	90,452.00	1
			61002 Total				451,745.00	7
LIBRARY ADMIN-OPER	A02000	172000	61003	041	Wiechert, Raegan	A99292	40,383.00	1
	A02000	172000	61003	041	Baker, Anne	A99648	66,250.00	1
	A02000	172000	61003	041	Bennett, Jessica	A99850	48,676.00	1
			61003 Total				155,309.00	3
LIBRARY ADMIN-OPER	A02000	172000	61011	041	Besara, Rachel	A99515	101,600.00	1
	A02000	172000	61011	041	Peters, Thomas	E99955	124,238.00	1
			61011 Total				225,838.00	2
LIBRARY ADMIN-OPER	A02000	172000	62001	041	Neuschwander, Nathan	P96922	44,400.00	1
	A02000	172000	62001	041	Mawhiney, Shannon	P96923	44,794.00	1
	A02000	172000	62001	041	Boey, Jir Shin	P96988	47,021.00	1
	A02000	172000	62001	041	Johnson, Janelle	P98798	44,234.00	1
	A02000	172000	62001	041	Gieselman-Holthaus, Tracie	P98846	42,515.00	1
	A02000	172000	62001	041	Evans, Vicki	P99603	37,615.00	1
			62001 Total				260,579.00	6
LIBRARY ADMIN-OPER	A02000	172000	62002	041	Arnold, Mark	P98777	61,867.00	1
	A02000	172000	62002	041	Travis, Brooks	P99429	59,321.00	1
			62002 Total				121,188.00	2

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LIBRARY ADMIN-OPER	A02000	172000	62003	041	Allard, Ginger	P98697	37,394.00	1
	A02000	172000	62003	041	Harp, Paige	P98719	39,000.00	1
	A02000	172000	62003	041	Eiken, Melissa	P98781	35,344.00	1
	A02000	172000	62003	041	Vacant Position	P98897	35,484.00	1
	A02000	172000	62003	041	Lawson, Jeffrey	P98913	32,222.00	1
	A02000	172000	62003	041	Conlon, Shannon	P98942	37,064.00	1
	A02000	172000	62003	041	McEowen, Lisa	P98947	39,947.00	1
	A02000	172000	62003	041	Vacant Position	P99012	36,266.00	1
	A02000	172000	62003	041	Edwards, Christine	P99020	32,029.00	1
	A02000	172000	62003	041	Swigert, Dwayne	P99029	39,944.00	1
	A02000	172000	62003	041	Moentnish, Shirley	P99081	43,296.00	1
	A02000	172000	62003	041	Ragsdale, Chansouk	P99109	40,133.00	1
	A02000	172000	62003	041	Hankins, Amy	P99113	35,303.00	1
	A02000	172000	62003	041	Holmer, Nancy	P99206	37,292.00	1
	A02000	172000	62003	041	Oconnor, Rhonda	P99224	35,100.00	1
	A02000	172000	62003	041	Durden, Karen	P99271	34,023.00	1
	A02000	172000	62003	041	Fischer, Scott	P99324	29,943.00	1
	A02000	172000	62003	041	Patton, Tracy	P99550	40,584.00	1
	A02000	172000	62003	041	Rose, Daniel	P99596	29,527.00	1
	A02000	172000	62003	041	Reichling, Susanna	P99817	36,752.00	1
A02000	172000	62003	041	Erickson, Janet	P99990	36,687.00	1	
			62003 Total				763,334.00	21
		172000 Total					2,357,257.00	46
LIBRARY-TESTING CENTER	A02000	172005	62001	041	McCrary, Sue	P99848	48,957.00	1
			62001 Total				48,957.00	1
LIBRARY-TESTING CENTER	A02000	172005	62002	041	Wilson, Kevin	P98432	35,026.00	0.9
			62002 Total				35,026.00	0.9
LIBRARY-TESTING CENTER	A02000	172005	62003	041	Turner, Mariah	P96792	28,079.00	1
			62003 Total				28,079.00	1
		172005 Total					112,062.00	2.9
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Walker, Elizabeth	A99533	74,588.00	1
	A02000	152014	61001	011	Burton, Michael	A99774	75,237.00	1
	A02000	152014	61001	011	Onyango, Benjamin	A99972	74,284.00	1
			61001 Total				224,109.00	3

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AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Remley, Melissa	A97812	69,468.00	1
	A02000	152014	61002	011	Hutter, James	A99301	68,788.00	1
	A02000	152014	61002	011	Alsup-Egbers, Clydette	A99578	68,850.00	1
			61002 Total				207,106.00	3
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61003	011	Busdieker-Jesse, Nichole	A97504	60,352.00	1
	A02000	152014	61003	011	Goerndt, Michael	A97644	61,427.00	1
	A02000	152014	61003	011	Sukovaty, Lacy	A99444	60,352.00	1
	A02000	152014	61003	011	Lancaster, Sarah	A99466	65,503.00	1
	A02000	152014	61003	011	Lancaster, Phillip	A99543	65,503.00	1
	A02000	152014	61003	011	McClain, William	A99762	65,503.00	1
			61003 Total				378,640.00	6
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61004	011	Fent, Nathan	A97476	46,050.00	1
	A02000	152014	61004	011	Boyer, William	A97537	43,868.00	1
	A02000	152014	61004	011	McCoy, Katelyn	A97643	43,020.00	1
	A02000	152014	61004	011	Sudbrock, Christine	A98054	12,871.25	0.25
			61004 Total				145,809.25	3.25
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61011	011	Webb, Gary	A96984	89,038.00	1
	A02000	152014	61011	011	Rimal, Arbindra	A96985	94,099.00	1
			61011 Total				183,137.00	2
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62003	011	Cobban, Jean	P93847	29,536.00	1
	A02000	152014	62003	011	Breshears, Rhonda	P99440	32,713.00	1
			62003 Total				62,249.00	2
		152014 Total					1,201,050.25	19.25
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Pszczolkowski, Maciej	A99173	74,358.00	1
	A02000	152016	61007	021	Wilker, Karl	A99793	87,021.00	1
	A02000	152016	61007	021	Qiu, Wenping	A99847	84,073.00	1
	A02000	152016	61007	021	Vacant Position	P98994	15,000.00	1
			61007 Total				260,452.00	4
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61008	021	Morganthaler, Jennifer	A97489	41,000.00	1
	A02000	152016	61008	021	Odneal, Marilyn	A97497	60,318.00	1
			61008 Total				101,318.00	2
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61011	021	Hwang, Chin-Feng	A96986	84,681.00	1
			61011 Total				84,681.00	1
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Chen, Li-Ling	P97814	15,000.00	1
	A02000	152016	62001	021	Howard, Susanne	P98466	40,487.00	1
			62001 Total				55,487.00	2

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AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62003	021	Akers, Leslie	P96990	29,170.00	1
	A02000	152016	62003	021	Turner, Pamela	P99546	38,772.00	1
			62003 Total				67,942.00	2
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62004	021	Turner, Steven	P99246	32,726.00	1
			62004 Total				32,726.00	1
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Long, Shelia	P99098	25,314.00	1
	A02000	152016	62005	021	Emery, Jeremy	P99374	28,624.00	1
	A02000	152016	62005	021	Stout, Randy	P99592	30,984.00	1
			62005 Total				84,922.00	3
		152016 Total					687,528.00	15
DARR CENTER	A02000	152019	61004	011	Vacant Position	A99199	53,602.00	1
			61004 Total				53,602.00	1
DARR CENTER	A02000	152019	62003	021	Crews, Carrie	P97543	35,299.00	1
			62003 Total				35,299.00	1
DARR CENTER	A02000	152019	62005	021	Sissel, Justin	P98999	42,196.00	1
			62005 Total				42,196.00	1
			152019 Total				131,097.00	3
MIDWEST VITICULTURE & ENOLOGY CTR	A02000	152021	62002	021	Odneal, Clayton	P98767	35,366.00	1
			62002 Total				35,366.00	1
		152021 Total					35,366.00	1
AGRICULTURE ADMIN-OPER	A02000	152046	61004	011	Sudbrock, Christine	A98054	38,613.75	0.75
			61004 Total				38,613.75	0.75
AGRICULTURE ADMIN-OPER	A02000	152046	61011	046	Del Vecchio, Ronald	E99937	138,970.00	1
			61011 Total				138,970.00	1
AGRICULTURE ADMIN-OPER	A02000	152046	62001	046	Gettys, Jeffery	P96663	61,200.00	1
	A02000	152046	62001	046	Klem, Michael	P97813	53,935.00	1
	A02000	152046	62001	046	Bellis, James	P98362	62,895.00	1
			62001 Total				178,030.00	3
AGRICULTURE ADMIN-OPER	A02000	152046	62003	046	Nance, Frianca	P98135	33,280.00	1
			62003 Total				33,280.00	1
		152046 Total					388,893.75	5.75
SHEALY - OPERATING	A02000	152048	62005	021	Webb, Joseph	P97467	21,063.31	0.76
			62005 Total				21,063.31	0.76
		152048 Total					21,063.31	0.76
JOURNAGAN RANCH - OPERATING	A02000	152052	62001	021	Lueck, Marty	P97755	72,743.00	1
			62001 Total				72,743.00	1
		152052 Total					72,743.00	1

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INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	62000	061	Christian, Donna	E99988	104,280.00	1
			62000 Total				104,280.00	1
INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	62001	061	McNish, Natalie	P96638	67,664.00	1
	A02000	032000	62001	061	Reed, Tamara	P99486	72,817.00	1
			62001 Total				140,481.00	2
		032000 Total					244,761.00	3
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	Foucart, Stephen	E99974	162,737.00	1
			62000 Total				162,737.00	1
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Daniels, Amy	P96566	36,960.00	1
	A02000	052000	62001	062	Hensley, Kathryn	P96567	36,960.00	1
	A02000	052000	62001	021	Raymond, Teresa	P96578	36,960.00	1
	A02000	052000	62001	062	Underwood, Deborah	P97748	51,100.00	1
	A02000	052000	62001	062	Vaughan, Julie	P98708	49,080.00	1
	A02000	052000	62001	062	Gao, Yan	P98765	36,960.00	1
	A02000	052000	62001	062	Vacant Position	P98778	48,551.00	1
	A02000	052000	62001	062	Curtis, Lamar	P98786	51,070.00	1
	A02000	052000	62001	062	Swindell, Lori	P98800	60,190.00	1
	A02000	052000	62001	062	Lindsay, Teresa	P98928	76,629.00	1
	A02000	052000	62001	062	Severson, Jennifer	P98974	80,344.00	1
	A02000	052000	62001	062	Mendenhall, Kathy	P99148	51,695.00	1
	A02000	052000	62001	022	Jochims, Lynda	P99154	43,000.00	1
	A02000	052000	62001	062	Abney, Julie	P99190	49,080.00	1
	A02000	052000	62001	062	Stephens, Strausie	P99201	28,824.00	1
	A02000	052000	62001	062	McIntyre, Dawn	P99218	49,080.00	1
	A02000	052000	62001	062	Moore, Virginia	P99304	29,313.00	1

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FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	022	Minor, Beth	P99466	25,141.00	0.5
	A02000	052000	62001	062	Minor, Beth	P99466	25,141.00	0.5
	A02000	052000	62001	022	Schull, Cynthia	P99476	45,750.00	0.5
	A02000	052000	62001	062	Schull, Cynthia	P99476	45,750.00	0.5
	A02000	052000	62001	022	Hackworth, Michel	P99484	17,571.25	0.25
	A02000	052000	62001	062	Hackworth, Michel	P99484	52,713.75	0.75
	A02000	052000	62001	062	Lama, Kasey	P99597	36,960.00	1
	A02000	052000	62001	062	Bilyeu, Kristin	P99607	50,090.00	1
	A02000	052000	62001	062	Ballard, Sheri	P99679	49,585.00	1
	A02000	052000	62001	022	Essel, Paul	P99696	51,080.00	1
	A02000	052000	62001	062	Brockman, Megan	P99739	39,357.00	1
	A02000	052000	62001	062	Murphy, Valerie	P99827	39,069.00	1
	A02000	052000	62001	062	Dalton, Kelly	P99994	60,190.00	1
			62001 Total				1,354,194.00	27
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62002	062	Zhou, Xiaomin	P97823	44,444.00	1
	A02000	052000	62002	062	Jones, Jacqueline	P98963	34,714.00	1
	A02000	052000	62002	062	Balasundaram, Clement	P99015	64,735.00	1
	A02000	052000	62002	062	Bowen, Tamra	P99038	40,144.00	1
				62002 Total				184,037.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Hampton, Mona	P96577	28,824.00	1
	A02000	052000	62003	062	Dane, Michelle	P99028	30,399.00	1
	A02000	052000	62003	062	Mickey, Sharon	P99488	28,600.00	1
	A02000	052000	62003	062	Vestal, Toryana	P99622	28,824.00	1
				62003 Total				116,647.00
		052000 Total					1,817,615.00	36
PROCUREMENT SERVICES	A02000	052004	62000	063	Wills, C	P99350	80,229.00	1
			62000 Total				80,229.00	1
PROCUREMENT SERVICES	A02000	052004	62001	063	Balasundaram, Gautam	P96977	40,687.20	0.9
	A02000	052004	62001	063	Smith, Tanya	P98746	43,068.00	1
	A02000	052004	62001	063	Melton, Micki	P99495	41,808.00	1
	A02000	052004	62001	063	Banion, John	P99798	53,120.00	1
				62001 Total				178,683.20
PROCUREMENT SERVICES	A02000	052004	62003	063	Nalley, Tammy	P99411	29,789.00	1
	A02000	052004	62003	063	Vacant Position	P99436	28,891.00	1
	A02000	052004	62003	063	Lester, Sharon	P99602	34,132.00	1
				62003 Total				92,812.00
		052004 Total					351,724.20	7.9

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BURSARS OFFICE	A02000	052007	62001	062	Long, Sharon	P96541	52,671.00	1
	A02000	052007	62001	062	Stock, Carla	P98923	30,635.00	1
	A02000	052007	62001	062	Russell, Terry	P98961	31,484.00	1
	A02000	052007	62001	062	Miller, Shirley	P99413	33,168.00	1
	A02000	052007	62001	062	Benton, Kimberly	P99719	35,600.00	1
			62001 Total				183,558.00	2
		052007 Total					183,558.00	5
PROPERTY CONTROL	A02000	052005	62001	063	Deal, James	P98797	28,870.00	1
			62001 Total				28,870.00	1
PROPERTY CONTROL	A02000	052005	62003	063	Heslip, Chris	P98723	39,519.00	1
	A02000	052005	62003	063	Schrader, Bonnie	P99453	23,213.00	1
	A02000	052005	62003	063	Gilbert, Tyler	P99768	23,213.00	1
	A02000	052005	62003	063	Pavlick, Laura	P99908	58,135.00	1
			62003 Total				144,080.00	4
		052005 Total					172,950.00	5
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62000	063	Morris, Matthew	P98609	146,848.00	1
			62000 Total				146,848.00	1
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62001	063	Vacant Position	P93550	58,220.00	1
	A02000	062000	62001	063	Vacant Position	P96624	27,570.00	0.5
	A02000	062000	62001	063	Cox, Jennifer	P97718	78,370.00	1
			62001 Total				164,160.00	2.5
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62003	063	Ladd, Ronda	P98422	37,974.00	1
	A02000	062000	62003	063	Cantrell, Shelley	P99333	35,839.00	1
			62003 Total				73,813.00	2
		062000 Total					384,821.00	5.5
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Neidigh, Douglas	P97136	36,675.00	1
	A02000	062011	62001	063	Vaughan, David	P99286	76,746.00	1
	A02000	062011	62001	063	Brown, Jeffrey	P99895	34,496.00	1
			62001 Total				147,917.00	3
		062011 Total					147,917.00	3
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	Kielhofner, Robert	P99797	100,070.00	1
			62000 Total				100,070.00	1
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62001	071	McGee, Emily	P99779	70,795.00	1
			62001 Total				70,795.00	1
		062014 Total					170,865.00	2

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AUXILIARY RECHARGE	A02000	062016	62005	071	Netzer, Kelly	U99819	24,745.00	1
	A02000	062016	62005	071	Finch, Ken	U99927	33,245.00	1
			62005 Total				57,990.00	2
			062016 Total				57,990.00	2
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Derrick, Laura	P93592	70,000.00	1
	A02000	062017	62001	071	Easter, Eric	P93616	42,000.00	1
	A02000	062017	62001	071	Wheeler, Mark	P93678	100,070.00	1
	A02000	062017	62001	071	Compton, Jerome	P96670	73,346.00	1
	A02000	062017	62001	071	Mitchell, Shanon	P98004	70,000.00	1
	A02000	062017	62001	071	Satake, Yosuke	P98479	42,000.00	1
	A02000	062017	62001	071	Mardis, Michael	P98507	74,330.00	1
	A02000	062017	62001	071	Sliger, Ashley	P98583	53,638.00	1
	A02000	062017	62001	071	Shuler, Adam	P98920	71,300.00	1
	A02000	062017	62001	071	Morrow, Chelsea	P99075	43,180.00	1
	A02000	062017	62001	071	Vacant Position	P99285	70,795.00	1
			62001 Total				710,659.00	11
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62002	071	Kaysers, Kimberly	P99267	38,960.00	1
			62002 Total				38,960.00	1
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62003	071	Vacant Position	P98737	28,225.00	1
			62003 Total				28,225.00	1
			062017 Total				777,844.00	13
CUSTODIAL	A02000	062018	62001	071	Pitts, James	P93614	34,500.00	1
	A02000	062018	62001	071	Ortiz, Frank	P98582	40,929.00	1
	A02000	062018	62001	071	Vacant Position	P98891	41,261.00	1
	A02000	062018	62001	071	Long, Lee	P98969	58,675.00	1
	A02000	062018	62001	071	Freeman, Ronnie	P99408	35,445.00	1
	A02000	062018	62001	071	Lyon, Eric	P99903	37,768.00	1
			62001 Total				248,578.00	6
CUSTODIAL	A02000	062018	62003	071	McCart, Rachele	P98899	13,692.00	0.5
			62003 Total				13,692.00	0.5
CUSTODIAL	A02000	062018	62005	071	Davis-Cunningham, Margrie	U99650	22,049.00	1
	A02000	062018	62005	071	Stillwell, Seth	U99651	21,237.00	1
	A02000	062018	62005	071	Vacant Position	U99654	21,237.00	1
	A02000	062018	62005	071	Norat, Timothy	U99655	22,049.00	1
	A02000	062018	62005	071	Wells, Randy	U99742	22,049.00	1
	A02000	062018	62005	071	Jaeger, Randall	U99743	22,049.00	1
	A02000	062018	62005	071	Stansbury, Sandra	U99753	22,262.00	1

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CUSTODIAL	A02000	062018	62005	071	Rogers, Katy	U99754	25,444.00	1
	A02000	062018	62005	071	Perkins, Gary	U99764	23,555.00	1
	A02000	062018	62005	071	Page, Autumn	U99770	21,237.00	1
	A02000	062018	62005	071	Culbertson, Cory	U99772	22,049.00	1
	A02000	062018	62005	071	Fisher, Destiney	U99774	22,049.00	1
	A02000	062018	62005	071	Barnhart, Mary	U99786	23,555.00	1
	A02000	062018	62005	071	Fairchild, Austin	U99788	22,049.00	1
	A02000	062018	62005	071	Cooksey, Floyd	U99789	27,657.00	1
	A02000	062018	62005	071	Vacant Position	U99790	33,132.00	1
	A02000	062018	62005	071	Moreno, Ronald	U99791	33,479.00	1
	A02000	062018	62005	071	Hawkins, Thomas	U99792	22,179.00	1
	A02000	062018	62005	071	Underwood, Stacey	U99793	26,748.00	1
	A02000	062018	62005	071	Syler, Melody	U99794	23,069.00	1
	A02000	062018	62005	071	Minor, Andrew	U99803	23,040.00	1
	A02000	062018	62005	071	Burke, Martin	U99809	23,555.00	1
	A02000	062018	62005	071	Stranghoener, Michael	U99812	28,523.00	1
	A02000	062018	62005	071	Deever, Nakia	U99814	22,049.00	1
	A02000	062018	62005	071	Rogers, Robert	U99817	22,049.00	1
	A02000	062018	62005	071	Brake, Jody	U99818	22,049.00	1
	A02000	062018	62005	071	Spivy, James	U99822	22,049.00	1
	A02000	062018	62005	071	Jones, Brian	U99824	33,321.00	1
	A02000	062018	62005	071	Fink, Jessica	U99828	22,049.00	1
	A02000	062018	62005	071	Turner, Jennifer	U99830	22,049.00	1
	A02000	062018	62005	071	Santos, Theodore	U99831	22,554.00	1
	A02000	062018	62005	071	Blake, Michael	U99836	29,958.00	1
	A02000	062018	62005	071	Hoppe, Devery	U99837	22,049.00	1
	A02000	062018	62005	071	Vacant Position	U99841	23,040.00	1
	A02000	062018	62005	071	Vacant Position	U99855	21,237.00	1
	A02000	062018	62005	071	Moncrief, Keith	U99861	31,376.00	1
	A02000	062018	62005	071	George, Jessica	U99869	22,049.00	1
	A02000	062018	62005	071	High, Carrie	U99871	25,046.00	1
	A02000	062018	62005	071	Edwards, Mark	U99873	23,555.00	1
	A02000	062018	62005	071	Syler, Christopher	U99874	27,455.00	1
	A02000	062018	62005	071	Wantland, Carisma	U99876	32,468.00	1
	A02000	062018	62005	071	Davis, John	U99884	22,049.00	1
	A02000	062018	62005	071	Underwood, Judy	U99887	22,344.00	1
	A02000	062018	62005	071	Alley, Thomas	U99892	22,049.00	1

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CUSTODIAL	A02000	062018	62005	071	Falls, Berlin	U99893	33,761.00	1
	A02000	062018	62005	071	Fairchild, Marisa	U99899	22,049.00	1
	A02000	062018	62005	071	Calico, Dean	U99900	27,650.00	1
	A02000	062018	62005	071	Wynn, Jannette	U99908	22,049.00	1
	A02000	062018	62005	071	Myers, Carrie	U99912	22,049.00	1
	A02000	062018	62005	071	Welch, Granvill	U99921	24,150.00	1
	A02000	062018	62005	071	Holdt, Betty	U99922	28,375.00	1
	A02000	062018	62005	071	Ellison, Tyrone	U99923	24,855.00	1
	A02000	062018	62005	071	Cooper, Lisa	U99925	23,555.00	1
	A02000	062018	62005	071	Casada, Debra	U99932	28,375.00	1
	A02000	062018	62005	071	Mitchell, Donald	U99939	23,040.00	1
	A02000	062018	62005	071	Butcher, Jon	U99943	21,237.00	1
	A02000	062018	62005	071	Falls, Karen	U99951	33,011.00	1
	A02000	062018	62005	071	Moreno, Sherry	U99953	28,772.00	1
	A02000	062018	62005	071	Vacant Position	U99954	23,040.00	1
	A02000	062018	62005	071	Greer, Brenda	U99961	22,049.00	1
	A02000	062018	62005	071	Gibson, Peggy	U99963	22,049.00	1
	A02000	062018	62005	071	Wood, Christina	U99965	21,237.00	1
	A02000	062018	62005	071	Akin, James	U99971	21,237.00	1
	A02000	062018	62005	071	Campbell, Garry	U99977	22,049.00	1
	A02000	062018	62005	071	Ward, Sandra	U99993	31,405.00	1
	A02000	062018	62005	071	Morris, Virginia	U99995	21,237.00	1
			62005 Total				1,614,327.00	66
		062018 Total					1,876,597.00	72.5
GROUNDS	A02000	062019	62001	071	Clark, John	P98567	55,995.00	1
	A02000	062019	62001	071	Rhea, Jason	P99891	41,040.00	1
			62001 Total				97,035.00	2
GROUNDS	A02000	062019	62003	071	McCart, Rachele	P98899	13,692.00	0.5
			62003 Total				13,692.00	0.5
GROUNDS	A02000	062019	62004	071	Lanpher, Larry	U99806	36,472.00	1
			62004 Total				36,472.00	1

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GROUNDS	A02000	062019	62005	071	Martinez, Stephen	U99653	23,523.00	1
	A02000	062019	62005	071	Wadley, Dustin	U99656	25,851.00	1
	A02000	062019	62005	071	Underhill, Nancy	U99775	30,065.00	1
	A02000	062019	62005	071	Lo, Tsee	U99782	24,270.00	1
	A02000	062019	62005	071	Chambers, Jeffery	U99800	34,883.00	1
	A02000	062019	62005	071	Benton, Robert	U99807	23,074.00	1
	A02000	062019	62005	071	Henry, Leslie	U99833	34,944.00	1
	A02000	062019	62005	071	Clark, James	U99840	34,933.00	1
	A02000	062019	62005	071	Hyde, William	U99842	38,832.00	1
	A02000	062019	62005	071	Netzer, Frederick	U99858	22,926.00	1
	A02000	062019	62005	071	Chinn, Calvin	U99872	23,264.00	1
	A02000	062019	62005	071	Vacant Position	U99882	23,140.00	1
	A02000	062019	62005	071	Theissen, Ryan	U99883	23,140.00	1
	A02000	062019	62005	071	Slavens, Robert	U99960	23,717.00	1
			62005 Total				386,562.00	14
		062019 Total				533,761.00	17.5	
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Polm, Michael	P97633	56,655.00	1
	A02000	062020	62001	071	Vacant Position	P98580	54,024.00	1
	A02000	062020	62001	071	Boslaugh, Benjamin	P99421	63,171.00	1
	A02000	062020	62001	071	Chorn, Gary	P99871	65,503.00	1
	A02000	062020	62001	071	Swift, Donald	U99890	49,683.00	1
			62001 Total				289,036.00	5
FACILITIES & MAINTENANCE	A02000	062020	62003	071	Peters, Janet	P99232	30,742.00	1
			62003 Total				30,742.00	1
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Messenger, Rodney	U99648	32,511.00	1
	A02000	062020	62004	071	Davidson, Michael	U99649	35,389.00	1
	A02000	062020	62004	071	Bridges, Paul	U99668	35,950.00	1
	A02000	062020	62004	071	Horst, Kevin	U99746	31,187.00	1
	A02000	062020	62004	071	Vacant Position	U99747	30,296.00	1
	A02000	062020	62004	071	Ungeheier, Marcus	U99748	35,298.00	1
	A02000	062020	62004	071	Edwards, Daniel	U99752	42,512.00	1
	A02000	062020	62004	071	Black, Troy	U99759	21,588.00	0.5
	A02000	062020	62004	071	Morrison, James	U99761	35,360.00	1
	A02000	062020	62004	071	Vacant Position	U99785	43,540.00	1
	A02000	062020	62004	071	Morrissey, Dennis	U99787	43,498.00	1
	A02000	062020	62004	071	Fortney, David	U99795	32,342.00	1
	A02000	062020	62004	071	Perryman, Michael	U99801	51,518.00	1

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FACILITIES & MAINTENANCE	A02000	062020	62004	071	Ruzicka, Francis	U99823	51,365.00	1
	A02000	062020	62004	071	Humiston, John	U99834	37,440.00	1
	A02000	062020	62004	071	Calkins, Holly	U99844	37,762.00	1
	A02000	062020	62004	071	Epperson, Tracey	U99845	33,566.00	1
	A02000	062020	62004	071	Bolin, Raymond	U99846	47,946.00	1
	A02000	062020	62004	071	Richards, Byron	U99847	36,466.00	1
	A02000	062020	62004	071	Wells, Gary	U99848	31,677.10	0.7
	A02000	062020	62004	071	Cardwell, Thomas	U99854	38,367.00	1
	A02000	062020	62004	071	Cortez, Willie	U99863	32,622.00	1
	A02000	062020	62004	071	Hoffmeyer, Joseph	U99866	47,779.00	1
	A02000	062020	62004	071	Withrow, David	U99878	36,088.00	1
	A02000	062020	62004	071	Eversoll, Norwin	U99879	43,500.00	1
	A02000	062020	62004	071	Switzer, Jeffrey	U99886	42,674.00	1
	A02000	062020	62004	071	Vacant Position	U99889	45,202.00	1
	A02000	062020	62004	071	Parker, Samuel	U99901	47,822.00	1
	A02000	062020	62004	071	Henry, Brian	U99918	47,061.00	1
	A02000	062020	62004	071	Treese, Joe	U99926	37,332.00	1
	A02000	062020	62004	071	Vacant Position	U99934	33,155.00	1
	A02000	062020	62004	071	Kemp, Michael	U99952	32,615.00	1
	A02000	062020	62004	071	Brower, Shawn	U99956	35,435.00	1
	A02000	062020	62004	071	Palmer, Christopher	U99957	31,813.00	1
	A02000	062020	62004	071	Haymans, Leonard	U99964	32,622.00	1
	A02000	062020	62004	071	McElwain, Jason	U99975	44,302.00	1
	A02000	062020	62004	071	Hammers, Michael	U99976	44,580.00	1
	A02000	062020	62004	071	Vacant Position	U99984	43,680.00	1
	A02000	062020	62004	071	Morris, Benjamin	U99990	38,308.00	1
			62004 Total				1,502,168.10	38.2
FACILITIES & MAINTENANCE	A02000	062020	62005	071	Webb, Joseph	P97467	6,513.69	0.24
			62005 Total				6,513.69	0.24
			062020 Total				1,828,459.79	44.44
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	Matthews, Michael	U99880	53,090.00	1
			62004 Total				53,090.00	1
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62005	071	Mosier, Robert	U99838	26,051.00	1
			62005 Total				26,051.00	1
			062021 Total				79,141.00	2

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BUSINESS SERVICES	A02000	062022	62001	071	Brown, Abby	P98926	41,000.00	1
			62001 Total				41,000.00	1
BUSINESS SERVICES	A02000	062022	62002	071	Johnson, Glen	P97697	48,992.00	1
			62002 Total				48,992.00	1
BUSINESS SERVICES	A02000	062022	62003	071	McElwain, Amanda	P98883	27,364.00	1
	A02000	062022	62003	071	Scott, Susan	P98957	28,516.00	1
	A02000	062022	62003	071	Young, Donna	P98977	28,824.00	1
	A02000	062022	62003	071	Chorn, Malynda	P99078	35,778.00	1
	A02000	062022	62003	071	Conner, Amanda	P99557	29,906.00	1
			62003 Total				150,388.00	5
BUSINESS SERVICES	A02000	062022	62004	071	Self, William	U99992	38,214.00	1
			62004 Total				38,214.00	1
		062022 Total					278,594.00	8
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62000	063	Vacant Position	P99414	4,264.00	1
			62000 Total				4,264.00	1
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	McKinnis, Karen	P96542	58,929.00	1
	A02000	062023	62001	063	Hall, David	P96629	100,070.00	1
	A02000	062023	62001	063	Brown, Matthew	P96958	48,551.00	1
			62001 Total				207,550.00	3
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62003	063	Honeycutt, Pamela	P99800	28,848.00	1
			62003 Total				28,848.00	1
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	Staeger, Roy	P96563	33,661.00	1
	A02000	062023	62005	063	Matthews, John	P99139	35,880.00	1
	A02000	062023	62005	063	Lewis, Christopher	U99661	27,058.00	1
	A02000	062023	62005	063	Vacant Position	U99745	27,872.00	1
	A02000	062023	62005	063	Bowden, Tiffany	U99816	27,872.00	1
	A02000	062023	62005	063	Clemmons, Vera	U99870	27,872.00	1
	A02000	062023	62005	063	Penner, Robert	U99891	27,872.00	1
	A02000	062023	62005	063	Blevins, William	U99919	27,872.00	1
	A02000	062023	62005	063	Beach, Jeremy	U99942	29,464.00	1
	A02000	062023	62005	063	Jones, Sandra	U99989	31,263.00	1
			62005 Total				296,686.00	10
		062023 Total					537,348.00	15

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HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	Few, Tamaria	P98898	106,650.00	1
			62000 Total				106,650.00	1
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Donnellan, Debra	P96627	56,299.00	1
	A02000	062031	62001	063	Vacant Position	P97267	81,400.00	1
	A02000	062031	62001	063	Bampoe, Michel	P97283	52,759.00	1
	A02000	062031	62001	063	Stovall, Richard	P99171	42,430.00	1
	A02000	062031	62001	063	McKenzie, Geralyn	P99199	67,058.00	1
	A02000	062031	62001	063	Murphy, Jill	P99387	46,679.00	1
	A02000	062031	62001	063	Stephens, Linda	P99542	61,597.00	1
	A02000	062031	62001	063	Wilhelm, Paula	P99786	63,928.00	1
			62001 Total				472,150.00	8
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62002	063	Joyce, Delores	P99482	39,990.00	1
			62002 Total				39,990.00	1
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Veach, Susan	P98733	31,672.00	1
	A02000	062031	62003	063	Price, Cheryl	P99384	27,058.00	1
	A02000	062031	62003	063	Bogart, Michele	P99720	38,192.00	1
			62003 Total				96,922.00	3
			062031 Total				715,712.00	13
POSTAL SERVICES	A02000	062038	62001	063	McCarty, Mark	P99251	32,494.00	0.5
			62001 Total				32,494.00	0.5
POSTAL SERVICES	A02000	062038	62003	063	Bledsoe, Nathaniel	P98874	22,179.00	1
	A02000	062038	62003	063	Sharum, Stephen	P99125	32,672.00	1
	A02000	062038	62003	063	Dawson, April	P99375	28,824.00	1
			62003 Total				83,675.00	3
POSTAL SERVICES	A02000	062038	62005	063	Ekhause, Mary	P98612	24,079.00	1
			62005 Total				24,079.00	1
			062038 Total				140,248.00	4.5
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	Parnell, Patrick	E99959	58,340.00	1
			62000 Total				58,340.00	1
IP-INTERNATIONAL SERVICES	A02000	022056	62001	057	Zhang, Xinge	P93921	37,238.00	1
	A02000	022056	62001	057	Guinn, Kristina	P98014	43,290.00	1
	A02000	022056	62001	057	Zey, Sarah	P98646	36,862.00	1
	A02000	022056	62001	057	Reyes Sam, Jorge	P98903	37,238.00	1
			62001 Total				154,628.00	4
			022056 Total				212,968.00	5

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IP-STUDY AWAY	A02000	022057	62001	011	Mendez, Joanna	P98251	38,980.00	1
	A02000	022057	62001	011	Strong, Elizabeth	P99090	58,413.00	1
			62001 Total				97,393.00	2
IP-STUDY AWAY	A02000	022057	62003	011	Scott, Karen	P93787	19,978.75	0.65
			62003 Total				19,978.75	0.65
		022057 Total					117,371.75	2.65
VP RESEARCH & ECON DEV-OPER	A02000	072000	62000	061	Baker, James	E99993	171,792.00	1
			62000 Total				171,792.00	1
VP RESEARCH & ECON DEV-OPER	A02000	072000	62001	061	Vacant Position	P93897	55,892.00	1
	A02000	072000	62001	061	Zhang, Peng	P97481	52,402.00	1
	A02000	072000	62001	061	Liu, Dandan	P98331	52,856.00	1
			62001 Total				161,150.00	3
		072000 Total					332,942.00	4
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62000	046	Kunkel, Allen	E99984	129,862.00	1
			62000 Total				129,862.00	1
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62001	046	Anderson, Rachel	P99099	46,828.00	1
			62001 Total				46,828.00	1
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62002	046	Hader, William	P94014	2,827.05	0.05
			62002 Total				2,827.05	0.05
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62003	046	Deckard, Shelly	P99149	44,878.00	1
			62003 Total				44,878.00	1
		072002 Total					224,395.05	3.05
ORA-SPONSORED RESEARCH AND PROGRAMS	A02000	072006	62000	046	McGinnis, Rachel	P97085	82,733.00	1
			62000 Total				82,733.00	1
ORA-SPONSORED RESEARCH AND PROGRAMS	A02000	072006	62001	046	Loveland, Marina	P98736	59,876.00	1
			62001 Total				59,876.00	1
ORA-SPONSORED RESEARCH AND PROGRAMS	A02000	072006	62003	046	Proctor, Janene	P98879	50,148.00	1
	A02000	072006	62003	046	Ailor, Shannon	P99103	38,826.00	1
			62003 Total				88,974.00	2
		072006 Total					231,583.00	4
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62000	061	Bodenhause, Bradley	E99935	109,313.00	1
			62000 Total				109,313.00	1
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62001	061	Francka, Samantha	P97636	41,556.00	1
	A02000	072016	62001	061	Lewis, Betty	P98521	58,654.00	1
	A02000	072016	62001	061	Young, Darren	P99480	44,335.00	1
			62001 Total				144,545.00	3

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ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62003	061	Stewart, Brenda	P93615	41,040.00	1
			62003 Total				41,040.00	1
		072016 Total					294,898.00	5
VPRED-PARTNERS FOR PROGRESS	A02000	072017	62002	061	Davidson, Bradley	P96764	48,561.00	1
			62002 Total				48,561.00	1
		072017 Total					48,561.00	1
SBTDC	A02000	112007	62001	021	Irons, Chrystal	P93944	3,312.50	0.1
			62001 Total				3,312.50	0.1
SBTDC	A02000	112007	62003	021	Kahre, Peggy	P94236	12,298.40	0.4
			62003 Total				12,298.40	0.4
		112007 Total					15,610.90	0.5
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	Laroue, Kristeena	P98702	41,000.00	1
			62001 Total				41,000.00	1
		012016 Total					41,000.00	1
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62000	051	Siscoe, Denita	E99964	172,857.00	1
			62000 Total				172,857.00	1
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62003	051	Jones, Peggy	P99297	49,236.00	1
			62003 Total				49,236.00	1
		082000 Total					222,093.00	2
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	Lane, Thomas	P99796	84,981.88	0.79
			62000 Total				84,981.88	0.79
DEAN OF STUDENTS OFFICE	A02000	082002	62003	051	Baughman, Nelia	P98749	34,585.00	1
			62003 Total				34,585.00	1
		082002 Total					119,566.88	1.79
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Lehmann, Timothy	P98863	36,534.00	1
	A02000	082004	62001	051	Lozano, Justin	P98878	51,605.00	1
			62001 Total				88,139.00	2
DISABILITY RESOURCE CENTER	A02000	082004	62003	051	Hernandez, Tamara	P97139	27,456.00	1
			62003 Total				27,456.00	1
		082004 Total					115,595.00	3
NEW STUDENT AND FAMILY PROGRAMS	A02000	082005	62001	053	Childress, Priscilla	P97121	48,551.00	1
	A02000	082005	62001	053	Morris, Joseph	P99684	52,268.00	1
			62001 Total				100,819.00	2
		082005 Total					100,819.00	2
CAREER CENTER	A02000	082007	62000	053	Rapp, Kelly	P98762	71,300.00	1
			62000 Total				71,300.00	1

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CAREER CENTER	A02000	082007	62001	053	Wood, Michael	P93610	47,740.00	1
	A02000	082007	62001	053	Stewart, Marjorie	P98722	47,740.00	1
	A02000	082007	62001	053	Ferguson, Suzann	P98934	43,682.00	1
	A02000	082007	62001	053	Turner, Valerie	P99053	43,682.00	1
	A02000	082007	62001	053	Euglow, Todd	P99097	42,263.00	1
	A02000	082007	62001	053	Stafford, Gary	P99315	43,632.00	1
	A02000	082007	62001	053	Vacant Position	P99770	41,000.00	1
			62001 Total				309,739.00	7
CAREER CENTER	A02000	082007	62003	053	Rosewell, Kristina	P98740	28,634.00	1
	A02000	082007	62003	053	Elders, Vicki	P99553	30,851.00	1
			62003 Total				59,485.00	2
		082007 Total					440,524.00	10
COUNSELING CENTER	A02000	082009	62000	053	Lesley, Rhonda	P99662	80,956.00	1
			62000 Total				80,956.00	1
COUNSELING CENTER	A02000	082009	62001	053	Fossett, Shaun	P96705	44,030.00	1
	A02000	082009	62001	053	Johns, Justin	P97637	46,298.00	1
	A02000	082009	62001	053	Dixon, Tammy	P99176	50,697.00	1
	A02000	082009	62001	053	Orzek, Ann	P99962	64,464.00	1
			62001 Total				205,489.00	4
COUNSELING CENTER	A02000	082009	62003	053	Adkison, Robert	P98834	28,515.00	1
			62003 Total				28,515.00	1
		082009 Total					314,960.00	6
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	Vacant Position	P96877	41,808.00	1
	A02000	082010	62001	051	Weber, Andrea	P99541	53,000.00	1
			62001 Total				94,808.00	2
OFFICE OF STUDENT CONDUCT	A02000	082010	62003	051	Saylor, Kerri	P99226	29,041.00	1
			62003 Total				29,041.00	1
		082010 Total					123,849.00	3
ACCESS PROGRAMS	A02000	082011	62001	053	Reed, Ryan	P99663	42,549.00	1
			62001 Total				42,549.00	1
		082011 Total					42,549.00	1
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	Combs, Cheryl	P99451	48,551.00	1
			62001 Total				48,551.00	1
STUDENT EMPLOYMENT SERVICE	A02000	082012	62003	054	Lincks, Brittany	P96888	15,436.00	0.5
	A02000	082012	62003	054	Dettmers, Crystal	P98901	30,893.00	1
			62003 Total				46,329.00	1.5
		082012 Total					94,880.00	2.5

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VETERAN STUDENT CENTER	A02000	082013	62001	051	Ziegler, Carol	P99186	51,100.00	1
			62001 Total				51,100.00	1
VETERAN STUDENT CENTER	A02000	082013	62003	051	Dalton, Nicole	P99401	33,330.00	1
			62003 Total				33,330.00	1
		082013 Total					84,430.00	2
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	Simpson, Donald	P98649	118,041.00	1
			62000 Total				118,041.00	1
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62001	057	Squibb, Amie	P99230	56,150.00	1
			62001 Total				56,150.00	1
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62003	057	Adams, Karen	P99714	35,078.00	1
			62003 Total				35,078.00	1
		082014 Total					209,269.00	3
ADMISSIONS OPERATIONS	A02000	082015	62001	057	Spinabella, Julie	P98682	38,191.00	1
	A02000	082015	62001	057	Metzger, Benjamin	P99386	55,140.00	1
			62001 Total				93,331.00	2
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Day, Lori	P97057	33,212.00	1
	A02000	082015	62003	057	Hope, Marsha	P98831	35,651.00	1
	A02000	082015	62003	057	McDonald, Michelle	P98908	30,213.00	1
	A02000	082015	62003	057	Keene, Amy	P98927	33,701.00	1
	A02000	082015	62003	057	Campbell, Meagan	P99009	30,116.00	1
	A02000	082015	62003	057	Barnette, Megan	P99455	30,222.00	1
			62003 Total				193,115.00	6
		082015 Total					286,446.00	8
FINANCIAL AID	A02000	082016	62000	054	Moore, Robert	P99699	78,000.00	1
			62000 Total				78,000.00	1
FINANCIAL AID	A02000	082016	62001	054	Evans, Kelly	P97488	39,492.00	1
	A02000	082016	62001	054	White, Victoria	P98711	35,042.00	1
	A02000	082016	62001	054	Jacobson, Victoria	P98822	39,485.00	1
	A02000	082016	62001	054	Claussen, Patty	P98855	40,551.00	1
	A02000	082016	62001	054	Garman, Stephen	P99041	48,551.00	1
	A02000	082016	62001	054	Miller, Harriet	P99192	35,857.00	1
	A02000	082016	62001	054	Vacant Position	P99331	53,120.00	1
	A02000	082016	62001	054	Hawk, Bryan	P99343	35,950.00	1
	A02000	082016	62001	054	Nichols, Linda	P99395	39,398.00	1

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FINANCIAL AID	A02000	082016	62001	054	Gavel, Michelle	P99470	35,041.00	1
	A02000	082016	62001	054	Giles, Chelsey	P99629	65,497.00	1
	A02000	082016	62001	054	Spaulding, Cynthia	P99710	35,833.00	1
	A02000	082016	62001	054	Braddish, Dustin	P99769	33,528.00	1
			62001 Total				537,345.00	13
FINANCIAL AID	A02000	082016	62003	054	Cook, Sheila	P98716	28,028.00	1
	A02000	082016	62003	054	Birkes, Sheryl	P98892	33,892.00	1
	A02000	082016	62003	054	Walker, Mary	P99403	28,435.00	1
	A02000	082016	62003	054	Henson, Ginger	P99658	28,740.00	1
	A02000	082016	62003	054	Derby, Norma	P99730	30,235.00	1
	A02000	082016	62003	054	Turner, Britni	P99813	28,028.00	1
	A02000	082016	62003	054	Creson, Michelle	P99826	32,101.00	1
	A02000	082016	62003	054	Ward, Jennifer	P99896	31,200.00	1
	A02000	082016	62003	054	Childs, Elaina	P99967	30,219.00	1
	A02000	082016	62003	054	Kintner, Ellen	P99999	30,235.00	1
			62003 Total				301,113.00	10
		082016 Total					916,458.00	24
REGISTRAR	A02000	082017	62000	057	Hornberger, Robert	P98774	88,590.00	1
			62000 Total				88,590.00	1
REGISTRAR	A02000	082017	62001	057	Chavez, Katrina	P96583	44,030.00	1
	A02000	082017	62001	057	Oetting, Kristi	P96994	54,130.00	1
	A02000	082017	62001	057	Holt, Shannon	P99064	48,551.00	1
	A02000	082017	62001	057	Hoff, Nathan	P99273	59,322.00	1
	A02000	082017	62001	057	Harbaugh, Rebecca	P99473	56,010.00	1
			62001 Total				262,043.00	5
REGISTRAR	A02000	082017	62003	057	Tebo, Kim	P97362	28,824.00	1
	A02000	082017	62003	057	Haselden, Laura	P97525	23,358.00	1
	A02000	082017	62003	057	Knight, Choompoonoot	P97776	38,981.00	1
	A02000	082017	62003	057	Bailey, Sherry	P98710	31,901.00	1
	A02000	082017	62003	057	McBride, Amber	P99357	28,824.00	1
	A02000	082017	62003	057	Robertson, Erica	P99446	28,824.00	1
	A02000	082017	62003	057	Strope, Kimberly	P99501	39,403.00	1
	A02000	082017	62003	057	Euglow, Rebecca	P99506	28,824.00	1
			62003 Total				248,939.00	8
		082017 Total					599,572.00	14

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UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	Bonds, Nechell	P98501	89,744.00	1
			62000 Total				89,744.00	1
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Vacant Position	P93561	44,247.00	1
	A02000	082018	62001	057	Thrasher, Tai	P93598	37,262.00	1
	A02000	082018	62001	057	Hunter, Kirstie	P96555	30,825.01	1
	A02000	082018	62001	057	Roop, Kristin	P96750	41,808.00	1
	A02000	082018	62001	057	Sode, Olujimi	P96777	48,551.00	1
	A02000	082018	62001	057	Welch, James	P98178	51,100.00	1
	A02000	082018	62001	057	Kliethermes, Sean	P98922	51,036.00	1
	A02000	082018	62001	057	Magruder, Matthew	P99577	55,140.00	1
	A02000	082018	62001	057	Tibbs, Bart	P99835	52,194.00	1
			62001 Total				412,163.01	9
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Vacant Position	P96592	31,733.00	1
	A02000	082018	62002	057	Heibeck, Holly	P97054	31,733.00	1
	A02000	082018	62002	057	Vacant Position	P97055	30,826.00	1
	A02000	082018	62002	057	Vacant Position	P97058	31,734.00	1
	A02000	082018	62002	057	Saitta, Alicia	P97059	38,543.00	1
	A02000	082018	62002	057	Burger, Elisabeth	P97310	51,102.00	1
	A02000	082018	62002	057	Hash, Kathleen	P99127	31,734.00	1
			62002 Total				247,405.00	7
		082018 Total					749,312.01	17
MULTICULTURAL SERVICES	A02000	082019	61011	057	Smith, Michele	A97487	65,538.78	0.67
			61011 Total				65,538.78	0.67
MULTICULTURAL SERVICES	A02000	082019	62003	057	Babington, April	P98125	32,013.00	1
			62003 Total				32,013.00	1
		082019 Total					97,551.78	1.67
MULTICULTURAL PROGRAMS	A02000	082020	62000	057	Garcia-Pusateri, Yvania	P97037	63,220.00	1
			62000 Total				63,220.00	1
MULTICULTURAL PROGRAMS	A02000	082020	62001	057	Banks, Matthew	P93656	33,425.00	1
			62001 Total				33,425.00	1
		082020 Total					96,645.00	2
SCHOLARSHIP ADMINISTRATION	A02000	082035	62001	057	King, Heather	P97508	57,965.00	1
			62001 Total				57,965.00	1
		082035 Total					57,965.00	1
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62000	065	Dunn, William	E99971	161,134.00	1
			62000 Total				161,134.00	1

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VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62003	065	Busby, Cindy	P99241	54,866.00	1
			62003 Total				54,866.00	1
		092000 Total					216,000.00	2
ALUMNI RELATIONS	A02000	092002	62000	065	Branson, Debra	P97192	55,953.00	1
	A02000	092002	62000	065	Fan, Lori	P99405	91,773.00	1
			62000 Total				147,726.00	2
ALUMNI RELATIONS	A02000	092002	62001	065	Wolf, Candice	P98464	48,551.00	1
	A02000	092002	62001	065	Jones, Shellie	P99851	48,551.00	1
			62001 Total				97,102.00	2
ALUMNI RELATIONS	A02000	092002	62003	065	Warnow, Cynthia	P99181	33,246.00	1
			62003 Total				33,246.00	1
		092002 Total					278,074.00	5
ANNUAL FUNDS	A02000	092003	62001	065	Harper, Alison	P99376	61,200.00	1
			62001 Total				61,200.00	1
ANNUAL FUNDS	A02000	092003	62003	065	Gray, Monica	P99299	32,522.00	1
			62003 Total				32,522.00	1
		092003 Total					93,722.00	2
DEVELOPMENT OFFICE	A02000	092004	62000	065	Ferguson, Wendy	P98784	99,404.00	1
			62000 Total				99,404.00	1
		092004 Total					99,404.00	1
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62000	065	Smith, Stephanie	P99526	63,829.00	1
			62000 Total				63,829.00	1
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62001	065	Menefee, Kelsey	P98156	36,343.00	1
			62001 Total				36,343.00	1
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62003	065	Anderson, Ashley	P99612	28,600.00	1
			62003 Total				28,600.00	1
		092005 Total					128,772.00	3
PLANNED GIVING	A02000	092007	62000	065	Clark, Lisa	P99744	78,144.00	1
			62000 Total				78,144.00	1
		092007 Total					78,144.00	1
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	Coones, Jacquelyn	P99438	61,311.00	1
			62001 Total				61,311.00	1
		092008 Total					61,311.00	1
DOD-SOPHIE PIERPONT	A02000	092010	62001	065	Pierpoint, Sophie	P99437	62,177.00	1
			62001 Total				62,177.00	1
		092010 Total					62,177.00	1

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DOD-CINDY HOWELL	A02000	092011	62001	065	Howell, Cynthia	P99347	61,200.00	1
			62001 Total				61,200.00	1
		092011 Total					61,200.00	1
DOD-PATTY INGLE	A02000	092012	62001	065	Ingle, Patricia	P99689	68,768.00	1
			62001 Total				68,768.00	1
		092012 Total					68,768.00	1
DOD-KERI MCKEE	A02000	092013	62001	065	McKee, Keri	P99706	62,337.00	1
			62001 Total				62,337.00	1
		092013 Total					62,337.00	1
DOD-KARL SCHMIDT	A02000	092014	62001	065	Schmidt, Karl	P98503	61,816.00	1
			62001 Total				61,816.00	1
		092014 Total					61,816.00	1
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	Taylor, Jordan	P93924	33,000.00	1
	A02000	092015	62001	056	Carroll, Callie	P99463	43,020.00	1
	A02000	092015	62001	056	Dickerson, Kerry	P99804	77,360.00	1
			62001 Total				153,380.00	3
ATHLETICS DEVELOPMENT	A02000	092015	62003	056	Wright, Julie	P98953	38,442.00	1
			62003 Total				38,442.00	1
		092015 Total					191,822.00	4
ADVANCEMENT SERVICES	A02000	092016	62001	065	Miller, Sandra	P98650	39,274.00	1
	A02000	092016	62001	065	Pinegar, Angela	P99424	45,642.00	1
	A02000	092016	62001	065	Kettering, Denise	P99532	84,228.00	1
			62001 Total				169,144.00	3
ADVANCEMENT SERVICES	A02000	092016	62002	065	Hendrickson, Donald	P99305	48,468.00	1
	A02000	092016	62002	065	Seever, Natalie	P99410	58,000.00	1
			62002 Total				106,468.00	2
ADVANCEMENT SERVICES	A02000	092016	62003	065	Clark, Kimberly	P98792	32,069.00	1
	A02000	092016	62003	065	Penn, Barbara	P98964	32,397.00	1
	A02000	092016	62003	065	McGowne, Sheila	P98978	30,536.00	1
	A02000	092016	62003	065	Miller, Kathy	P99248	41,094.00	1
			62003 Total				136,096.00	4
		092016 Total					411,708.00	9
DOD-STEPHANIE MATTHEWS	A02000	092017	62001	065	Matthews, Stephanie	P97952	61,301.00	1
			62001 Total				61,301.00	1
		092017 Total					61,301.00	1

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DOD-MATT MCDONOUGH	A02000	092018	62001	065	McDonough, Matthew	P94240	61,200.00	1
			62001 Total				61,200.00	1
		092018 Total					61,200.00	1
MARKETING AND COMMUNICATIONS	A02000	012010	62000	065	Shaw, Margaret	E99969	146,848.00	1
			62000 Total				146,848.00	1
MARKETING AND COMMUNICATIONS	A02000	012010	62001	065	Hains, Arthur	P99499	62,124.00	1
			62001 Total				62,124.00	1
MARKETING AND COMMUNICATIONS	A02000	012010	62003	065	Brennan, Kelly	P98728	42,046.00	1
			62003 Total				42,046.00	1
		012010 Total					251,018.00	3
EDITORIAL AND DESIGN SERVICES	A02000	012011	62001	063	Adinegara, Veronica	P98738	42,061.00	1
	A02000	012011	62001	063	Rose, Michelle	P98944	40,091.00	1
	A02000	012011	62001	063	Schuldt, Amy	P98954	48,575.00	1
	A02000	012011	62001	063	Poindexter, Teri	P99326	39,941.00	1
	A02000	012011	62001	063	Isackson, Abby	P99465	37,271.00	1
	A02000	012011	62001	063	Funderburk, Stacey	P99497	61,804.00	1
			62001 Total				269,743.00	6
		012011 Total					269,743.00	6
OFFICE OF VISUAL MEDIA	A02000	012012	62001	065	Nagle, John	P94127	48,575.00	1
	A02000	012012	62001	065	Scheve, Jesse	P97440	36,375.00	1
	A02000	012012	62001	065	White, Kevin	P99174	48,575.00	1
	A02000	012012	62001	065	Linder, Robert	P99941	61,349.00	1
			62001 Total				194,874.00	4
		012012 Total					194,874.00	4
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Brame, Erika	P96539	38,000.00	1
	A02000	012013	62001	065	Agee, Kevin	P97919	37,611.00	1
	A02000	012013	62001	065	Mostyn, Andrea	P98701	63,369.00	1
	A02000	012013	62001	065	Donnelson, Nicki	P99516	48,575.00	1
	A02000	012013	62001	065	Yeap, Emily	P99780	38,235.00	1
			62001 Total				225,790.00	5
		012013 Total					225,790.00	5
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	Heinz, Jessica	P98909	76,500.00	1
			62000 Total				76,500.00	1

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WEB STRATEGY AND DEVELOPMENT	A02000	062035	62001	063	Raymer, Kai	P97221	37,293.00	1
	A02000	062035	62001	063	Jones, Alyson	P97241	37,611.00	1
	A02000	062035	62001	063	Bowles, Philip	P98998	75,465.00	1
	A02000	062035	62001	063	Heaton, Brian	P99054	66,969.00	1
	A02000	062035	62001	063	Austin, Christopher	P99330	40,022.00	1
			62001 Total				257,360.00	5
		062035 Total				333,860.00	6	
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	62001	063	Stopczynski, Stacey	P99007	37,645.00	1
			62001 Total				37,645.00	1
		052008 Total				37,645.00	1	
COMPUTER SERVICES- OPER	A02000	062029	62000	063	McCoy, Theresa	P96691	96,502.00	1
			62000 Total				96,502.00	1
COMPUTER SERVICES- OPER	A02000	062029	62001	063	Vacant Position	P96624	27,570.00	0.5
	A02000	062029	62001	063	Petr, Jeffrey	P98383	67,260.00	1
	A02000	062029	62001	063	Acharya, Sreekanth	P98487	54,888.00	1
	A02000	062029	62001	063	Flosi, Michael	P98717	55,760.00	1
	A02000	062029	62001	063	McCart, Phillip	P98726	60,544.00	1
	A02000	062029	62001	063	Wang, Yun	P98727	44,030.00	1
	A02000	062029	62001	063	Williams, Sarah	P98751	64,096.00	1
	A02000	062029	62001	063	Denson, Cody	P98806	55,140.00	1
	A02000	062029	62001	063	McComb, Shawn	P98836	42,938.00	1
	A02000	062029	62001	063	Templar, Simon	P98910	54,708.00	1
	A02000	062029	62001	063	Elder, Shaun	P98979	54,708.00	1
	A02000	062029	62001	063	Lin, Shawn	P99003	54,188.00	1
	A02000	062029	62001	063	Arnold, Albert	P99016	55,201.00	1
	A02000	062029	62001	063	Haun, Korey	P99034	54,708.00	1
	A02000	062029	62001	063	Utne, Benjamin	P99046	54,708.00	1
	A02000	062029	62001	063	Mullins, Marchalain	P99061	56,083.00	1
	A02000	062029	62001	063	Dickison, Lynn	P99066	78,384.00	1
	A02000	062029	62001	063	Swearingen, Andrew	P99117	54,708.00	1
	A02000	062029	62001	063	Tune, Stacey	P99135	75,866.00	1
	A02000	062029	62001	063	Arens, Joseph	P99138	60,656.00	1

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COMPUTER SERVICES- OPER	A02000	062029	62001	063	Grant, Robert	P99172	47,642.00	1
	A02000	062029	62001	063	Delamora, Nicholas	P99191	54,708.00	1
	A02000	062029	62001	063	Hamman, Bradley	P99329	62,586.00	1
	A02000	062029	62001	063	Piercy, Kevin	P99338	83,624.00	1
	A02000	062029	62001	063	Sparks, Andrew	P99340	59,241.00	1
	A02000	062029	62001	063	Larimore Vargas, Aubrey	P99431	47,642.00	1
	A02000	062029	62001	063	Edmond, Brian	P99450	75,866.00	1
	A02000	062029	62001	063	Mills, Brandon	P99527	42,938.00	1
	A02000	062029	62001	063	Eth, Joe	P99544	60,834.00	1
	A02000	062029	62001	063	Stanley, Marianne	P99560	61,200.00	1
	A02000	062029	62001	063	Jennings, Shannon	P99570	55,461.00	1
	A02000	062029	62001	063	McManus, Loren	P99647	59,564.00	1
	A02000	062029	62001	063	Rees, Christopher	P99688	66,550.00	1
	A02000	062029	62001	063	Vaneva, Teodora	P99757	54,708.00	1
	A02000	062029	62001	063	Wilson, Ryan	P99823	54,708.00	1
	A02000	062029	62001	063	Turk, Scott	P99886	56,014.00	1
	A02000	062029	62001	063	Lee, Jonathan	P99897	64,096.00	1
			62001 Total				2,133,526.00	36.5
COMPUTER SERVICES- OPER	A02000	062029	62002	063	Taylor, Vickie	P97000	42,938.00	1
	A02000	062029	62002	063	Blades, Amy	P98764	41,912.00	1
	A02000	062029	62002	063	Hurt, Timothy	P98911	44,053.00	1
	A02000	062029	62002	063	Hoener, Jeff	P99156	48,551.00	1
	A02000	062029	62002	063	Potochnik, Robert	P99474	50,047.00	1
	A02000	062029	62002	063	Wright, Jeremy	P99633	42,938.00	1
	A02000	062029	62002	063	Vacant Position	P99702	42,938.00	1
	A02000	062029	62002	063	Harp, Patrick	P99754	36,006.00	1
	A02000	062029	62002	063	Allen, Sheila	P99947	42,938.00	1
			62002 Total				392,321.00	9
COMPUTER SERVICES- OPER	A02000	062029	62003	063	Gilsten, Heather	P98992	28,499.00	1
			62003 Total				28,499.00	1
		062029 Total					2,650,848.00	47.5
INFORMATION SECURITY - OPER	A02000	062042	62001	063	Hannum, Brad	P96548	53,572.00	1
	A02000	062042	62001	063	Martin, Robert	P98522	89,500.00	1
	A02000	062042	62001	063	Allen, Matthew	P98820	54,708.00	1
			62001 Total					197,780.00

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Organization Description	Fund	Org	Acct	Prog	Name	Position	FY20 Budget Amount	FTE
INFORMATION SECURITY - OPER	A02000	062042	62002	063	Rogers, Michael	P99197	45,968.00	1
			62002 Total				45,968.00	1
		062042 Total					243,748.00	4
NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	Stuppy, Joshua	P96658	78,168.00	1
	A02000	062048	62001	063	Peace, Robert	P98691	56,014.00	1
	A02000	062048	62001	063	Lee, Jason	P99044	56,014.00	1
	A02000	062048	62001	063	Hackeson, Michael	P99256	56,800.00	1
	A02000	062048	62001	063	Munoz Aliaga, Rut	P99288	54,922.00	1
	A02000	062048	62001	063	Spalding, Roger	P99839	63,360.00	1
			62001 Total				365,278.00	6
		062048 Total					365,278.00	6
INFORMATION SERVICES - OPER	A02000	097202	62000	063	Vacant Position	P99389	126,244.00	1
			62000 Total				126,244.00	1
INFORMATION SERVICES - OPER	A02000	097202	62003	063	Muse, Nicole	P98842	41,606.00	1
			62003 Total				41,606.00	1
		097202 Total					167,850.00	2
	A02000 Total						94,778,344.98	1617.8
WP CHANCELLOR'S OFFICE	A92000	042001	61011	061	Lawler, Shirley	E99933	164,220.00	1
			61011 Total				164,220.00	1
WP CHANCELLOR'S OFFICE	A92000	042001	62003	061	Matteson, Angela	P93574	39,957.00	1
			62003 Total				39,957.00	1
		042001 Total					204,177.00	2
WP ACADEMIC ADMINISTRATION	A92000	042005	61011	046	Lancaster, Dennis	E99998	86,792.00	1
			61011 Total				86,792.00	1
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	Orf, Michael	P97768	61,132.00	1
	A92000	042005	62001	046	Steen, Carrie	P97863	48,551.00	1
			62001 Total				109,683.00	2
WP ACADEMIC ADMINISTRATION	A92000	042005	62003	046	Griffin, Margie	P98791	31,484.00	1
	A92000	042005	62003	046	Shipley, Teresa	P99584	38,667.00	1
			62003 Total				70,151.00	2
		042005 Total					288,644.00	6

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WP LIBRARY	A92000	042009	62001	041	Parrott, Neva	A98757	49,874.00	1
	A92000	042009	62001	041	Kuhlmeier, Sylvia	P98619	55,401.00	1
	62001 Total						105,275.00	2
WP LIBRARY	A92000	042009	62003	041	Skinner, Sophia	P98912	37,680.00	1
	62003 Total						37,680.00	1
	042009 Total						142,955.00	3
WP AACCESS	A92000	042010	62001	046	White, John	P97782	32,928.00	1
	A92000	042010	62001	046	Tate, Pamela	P97859	38,476.00	1
	A92000	042010	62001	046	Cavitt, Bruce	P98817	33,930.00	1
	A92000	042010	62001	046	Bridges, Cindy	P99624	48,501.00	1
	62001 Total						153,835.00	4
WP AACCESS	A92000	042010	62003	046	Huff, Kristina	P99216	25,401.00	1
	A92000	042010	62003	046	Estes, Rebecca	P99294	28,424.00	1
	62003 Total						53,825.00	2
	042010 Total						207,660.00	6
WP ACADEMIC TUTORING	A92000	042011	62001	046	Graham, Alexandra	P98757	39,490.92	0.84
	A92000	042011	62001	046	Broyles, Thora	P99150	39,869.00	1
	62001 Total						79,359.92	1.84
042011 Total						79,359.92	1.84	
WP NURSING-OPER	A92000	042019	61003	011	Ackerson, Amy	A97906	48,731.90	0.86
	A92000	042019	61003	011	Wade, Lisa	A97958	47,829.51	0.86
	A92000	042019	61003	011	Huddleston, Carla	A98797	42,164.77	0.75
	A92000	042019	61003	011	Caton, Barbara	A99673	51,567.10	0.86
	61003 Total						190,293.28	3.33
WP NURSING-OPER	A92000	042019	61004	011	Cotter, Kirsten	A99184	46,000.00	1
	61004 Total						46,000.00	1
	042019 Total						236,293.28	4.33
WP RESPIRATORY THERAPY-OPER	A92000	042021	61003	011	Smith, Cindy	A99603	63,105.00	1
	61003 Total						63,105.00	1
	042021 Total						63,105.00	1
WP INSTRUCTION	A92000	042064	61001	011	Priest, Frank	A99294	56,453.00	1
	A92000	042064	61001	011	Albin, Craig	A99341	69,192.00	1
	A92000	042064	61001	011	Keith, Renee	A99432	63,636.00	1
	A92000	042064	61001	011	Phillips, Gary	A99609	60,292.00	1
	A92000	042064	61001	011	Howerton, Phillip	A99643	57,219.00	1
	A92000	042064	61001	011	Morrison, Kathleen	A99865	70,152.00	1
	61001 Total						376,944.00	6

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WP INSTRUCTION	A92000	042064	61002	011	Wulff-Risner, Linda	A97798	52,355.00	1
	A92000	042064	61002	011	Thakur, Rajiv	A99222	46,099.00	1
	A92000	042064	61002	011	Boys, Cathy	A99375	54,797.00	1
	A92000	042064	61002	011	Birdyshaw, Edward	A99384	54,617.00	1
	A92000	042064	61002	011	Carr, Judy	A99477	51,972.00	1
	A92000	042064	61002	011	White, David	A99718	57,658.00	1
	A92000	042064	61002	011	Rugutt, Joseph	A99753	64,189.00	1
			61002 Total				381,687.00	7
WP INSTRUCTION	A92000	042064	61003	011	Vacant Position	A97782	54,000.00	1
	A92000	042064	61003	011	Smith, Brenda	A97959	46,271.00	1
	A92000	042064	61003	011	Trick, Abel	A99207	46,246.00	1
	A92000	042064	61003	011	Denton, Melinda	A99296	46,293.00	1
	A92000	042064	61003	011	McCollom, Jason	A99305	42,220.00	1
	A92000	042064	61003	011	Estrella, Ana	A99349	42,754.00	1
	A92000	042064	61003	011	Adams, Leigh	A99433	44,647.00	1
	A92000	042064	61003	011	Poulette, Jacob	A99446	46,244.00	1
	A92000	042064	61003	011	Rongali, Sharath	A99601	44,723.00	1
	A92000	042064	61003	011	Towell, Jay	A99618	44,039.00	1
	A92000	042064	61003	011	Russell, Dasha	A99749	41,654.00	1
	A92000	042064	61003	011	Hart, James	A99823	47,864.00	1
	A92000	042064	61003	011	Wheeler, Benjamin	A99887	44,899.00	1
				61003 Total				591,854.00
WP INSTRUCTION	A92000	042064	61004	011	Pinnon, Alex	A99088	38,980.00	1
			61004 Total				38,980.00	1
WP INSTRUCTION	A92000	042064	61009	011	Vacant Position	A99454	36,554.00	1
			61009 Total				36,554.00	1
		042064 Total					1,426,019.00	28
WP ADMISSIONS	A92000	042023	62001	057	Jett, Melissa	P98875	48,551.00	1
	A92000	042023	62001	057	Peterson, Rachel	P99000	36,503.00	1
			62001 Total				85,054.00	2
WP ADMISSIONS	A92000	042023	62002	057	Hicks, Lindsey	P99575	28,824.00	1
			62002 Total				28,824.00	1
WP ADMISSIONS	A92000	042023	62003	057	Pecsok, Karen	P98755	29,720.00	1
	A92000	042023	62003	057	Puckett, Erica	P99900	27,929.00	1
			62003 Total				57,649.00	2
		042023 Total					171,527.00	5

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WP FINANCIAL AID	A92000	042026	62001	054	Craig, Rebecca	P97765	32,190.00	1
	A92000	042026	62001	054	Walker, Jennifer	P99752	53,120.00	1
	A92000	042026	62001	054	Towell, Kelley	P99855	31,910.00	1
			62001 Total				117,220.00	3
WP FINANCIAL AID	A92000	042026	62003	054	Murrell, Frankie	P99069	28,424.00	1
			62003 Total				28,424.00	1
		042026 Total					145,644.00	4
WP REGISTRATION & RECORDS	A92000	042027	62000	057	Wall, Laurie	P98799	48,551.00	1
			62000 Total				48,551.00	1
WP REGISTRATION & RECORDS	A92000	042027	62003	057	Hensley, Tara	P99709	32,826.00	1
	A92000	042027	62003	057	Marcak, Angela	P99735	30,011.00	1
			62003 Total				62,837.00	2
		042027 Total					111,388.00	3
WP STUDENT LIFE	A92000	042028	62001	051	Cates, Jared	P99119	24,275.50	0.5
			62001 Total				24,275.50	0.5
		042028 Total					24,275.50	0.5
WP STUDENT SERVICES	A92000	042029	62000	051	Totty, Angela	P94166	88,810.00	1
			62000 Total				88,810.00	1
WP STUDENT SERVICES	A92000	042029	62001	051	Lair, Krista	P93604	41,912.50	0.88
			62001 Total				41,912.50	0.88
WP STUDENT SERVICES	A92000	042029	62003	051	Collins, Kileene	P99980	27,639.00	1
			62003 Total				27,639.00	1
			042029 Total				158,361.50	2.88
WP MENS ATHLETICS	A92000	042040	62001	056	Popp, Christopher	P98814	55,443.00	1
	A92000	042040	62001	056	Vacant Position	P98821	35,950.00	1
			62001 Total				91,393.00	2
		042040 Total					91,393.00	2
WP WOMENS ATHLETICS	A92000	042041	62001	056	Wiedemann, Paula	P99237	55,442.00	1
	A92000	042041	62001	056	Walsh, Briana	P99712	36,354.00	1
			62001 Total				91,796.00	2
		042041 Total					91,796.00	2
WP AQUATICS-WELLNESS	A92000	042045	62001	032	Elrod, Keri	P99325	48,551.00	1
			62001 Total				48,551.00	1
		042045 Total					48,551.00	1
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	Hampsten, Darrell	P99695	52,933.00	1
			62001 Total				52,933.00	1
			042046 Total				52,933.00	1

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WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	Polyard, Brenda	P98890	58,611.00	1
			62000 Total				58,611.00	1
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62003	032	Monticelli, Donna	P93568	26,187.00	1
			62003 Total				26,187.00	1
		042048 Total					84,798.00	2
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Kerns, Ronald	P98685	37,637.00	1
	A92000	042049	62001	065	Driskell, Vickie	P99339	40,227.00	1
	A92000	042049	62001	065	Caldwell, Cheryl	P99743	62,281.00	1
			62001 Total				140,145.00	3
		042049 Total					140,145.00	3
WP BUSINESS OFFICE	A92000	042050	62001	062	Schneider, Scott	P98782	79,943.00	1
	A92000	042050	62001	062	Mustion, Barbara	P99120	36,827.00	1
	A92000	042050	62001	062	Blasius, Gretchen	P99184	30,536.00	1
	A92000	042050	62001	062	Kerley, Christina	P99523	52,121.00	1
			62001 Total				199,427.00	4
WP BUSINESS OFFICE	A92000	042050	62003	062	Collins, Alyssa	P99056	38,668.00	1
			62003 Total				38,668.00	1
		042050 Total					238,095.00	5
WP CUSTODIAL	A92000	042052	62001	071	Hensley, Ronald	P99614	59,201.00	1
			62001 Total				59,201.00	1
WP CUSTODIAL	A92000	042052	62005	071	York, David	P93554	24,000.00	1
	A92000	042052	62005	071	Benson, Brian	P97641	22,360.00	1
	A92000	042052	62005	071	Rietman, Charles	P99105	22,880.00	1
	A92000	042052	62005	071	Harris, Stephen	P99255	29,622.00	1
	A92000	042052	62005	071	Grills, Benton	P99345	32,019.00	1
	A92000	042052	62005	071	Reed, Jimmie	P99391	30,536.00	1
	A92000	042052	62005	071	Vacant Position	P99503	24,540.00	1
	A92000	042052	62005	071	Vacant Position	P99611	29,179.00	1
			62005 Total				215,136.00	8
		042052 Total					274,337.00	9
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	Young, David	P98744	64,096.00	1
			62000 Total				64,096.00	1

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WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62001	063	Brinkerhoff, Kris	P93601	49,004.00	1
	A92000	042060	62001	063	Wilson, Daniel	P93624	41,919.00	1
	A92000	042060	62001	063	Collins, CJ	P98946	54,708.00	1
	A92000	042060	62001	063	Bird, Biff	P99264	49,316.00	1
	A92000	042060	62001	063	Becker, Brett	P99668	60,899.00	1
			62001 Total				255,846.00	5
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62002	063	Scheidt, Michael	P98743	41,912.00	1
	A92000	042060	62002	063	Becker, Kelly	P98854	49,693.00	1
	A92000	042060	62002	063	Lair, Heath	P99214	47,530.00	1
			62002 Total				139,135.00	3
		042060 Total					459,077.00	9
WP DEVELOPMENT	A92000	042063	62001	065	Vacant Position	P98256	24,510.00	0.6
	A92000	042063	62001	065	Kamps, Heather	P98563	62,000.00	1
	A92000	042063	62001	065	Carr, Amber	P99879	41,000.00	1
			62001 Total				127,510.00	2.6
WP DEVELOPMENT	A92000	042063	62003	065	Martin, Deborah	P99555	31,231.00	1
			62003 Total				31,231.00	1
		042063 Total					158,741.00	3.6
	A92000 Total						4,899,275.20	105.15
CHILD DEVELOPMENT CENTER	B02066	122031	62001	032	Lee, Amanda	P94038	36,849.00	1
	B02066	122031	62001	032	Clark, Kaye	P98776	28,824.00	1
	B02066	122031	62001	032	Patton, Megan	P98939	36,849.00	1
	B02066	122031	62001	032	Lange, Evelyn	P99027	28,824.00	1
	B02066	122031	62001	032	Vacant Position	P99221	28,824.00	1
	B02066	122031	62001	032	Drennan, Sally	P99379	30,219.00	1
	B02066	122031	62001	032	Sheppard, Tessa	P99528	27,917.00	1
	B02066	122031	62001	032	Robinson, Holly	P99531	28,824.00	1
	B02066	122031	62001	032	Hallgren, Deanna	P99991	55,038.00	1
			62001 Total				302,168.00	9
CHILD DEVELOPMENT CENTER	B02066	122031	62002	032	Jones, Rachel	P98639	21,237.00	1
	B02066	122031	62002	032	Freres, Lindsay	P98642	22,049.00	1
	B02066	122031	62002	032	Vacant Position	P99068	21,237.00	1
	B02066	122031	62002	032	Brewer, Kimberly	P99213	22,049.00	1
	B02066	122031	62002	032	Berry, Jessica	P99394	22,554.00	1
	B02066	122031	62002	032	Otte, Melissa	P99515	22,554.00	1
	B02066	122031	62002	032	Wright, Amy	P99630	22,049.00	1
			62002 Total				153,729.00	7

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CHILD DEVELOPMENT CENTER	B02066	122031	62005	032	Simpson, Sonya	P99958	22,880.00	1
			62005 Total				22,880.00	1
		122031 Total					478,777.00	17
	B02066 Total						478,777.00	17
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	61003	011	Skibiski, Barbara	A97218	49,537.50	0.5
	B02415	132042	61003	011	Layman, Jill	A97228	131,900.00	1
			61003 Total				181,437.50	1.5
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	61008	011	Albaugh, Rickey	A97214	136,937.00	1
			61008 Total				136,937.00	1
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	61011	011	Beckham, Tracy	A97568	147,424.00	1
	B02415	132042	61011	011	Feeney, Sylvia	A97822	163,465.00	1
			61011 Total				310,889.00	2
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	62001	011	Hahn, Kathleen	P97566	33,528.00	1
			62001 Total				33,528.00	1
		132042 Total					662,791.50	5.5
	B02415 Total						832,049.50	8.5
BUSINESS ADMINISTRATION-NON OPER	B02436	112001	62001	011	Hulett, Michelle	P98437	54,545.00	1
			62001 Total				54,545.00	1
		112001 Total					54,545.00	1
	B02436 Total						54,545.00	1
COPY THIS	D02003	062046	62001	063	Rude, Brian	P99587	26,920.00	1
			62001 Total				26,920.00	1
COPY THIS	D02003	062046	62004	063	Graham, Phillip	P98959	39,160.00	1
			62004 Total				39,160.00	1
		062046 Total					66,080.00	2
	D02003 Total						66,080.00	2
PRINTING SERVICES	D02004	062047	62001	063	McCarty, Mark	P99251	32,494.00	0.5
			62001 Total				32,494.00	0.5
PRINTING SERVICES	D02004	062047	62002	063	Hubbard, Austin	P99032	33,078.00	1
			62002 Total				33,078.00	1

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PRINTING SERVICES	D02004	062047	62003	063	Hardie, Kimberly	P99057	32,433.00	1
			62003 Total				32,433.00	1
PRINTING SERVICES	D02004	062047	62004	063	Townsend, Steven	P98810	33,837.00	1
			62004 Total				33,837.00	1
		062047 Total					131,842.00	3.5
	D02004 Total						131,842.00	3.5
MOTOR VEHICLES	D02007	062026	62003	063	Mitchell, Mirosłaba	P99058	28,949.00	1
			62003 Total				28,949.00	1
		062026 Total					28,949.00	1
	D02007 Total						28,949.00	1
NETWORKING AND TELECOM - OPER	D02008	062048	62000	063	Harsen, Mark	P96699	91,501.00	1
			62000 Total				91,501.00	1
NETWORKING AND TELECOM - OPER	D02008	062048	62001	063	Ewert, Debbie	P99055	65,861.00	1
	D02008	062048	62001	063	Coffman, Steven	P99142	75,866.00	1
			62001 Total				141,727.00	2
NETWORKING AND TELECOM - OPER	D02008	062048	62002	063	Fox, Michael	P96906	37,682.00	1
	D02008	062048	62002	063	Murphy, Robert	P98796	37,796.00	1
	D02008	062048	62002	063	Prewitt, Victor	P99259	44,983.00	1
	D02008	062048	62002	063	Cockrum, Angela	P99610	47,324.00	1
	D02008	062048	62002	063	Sikonski, John	P99993	53,457.00	1
			62002 Total				221,242.00	5
NETWORKING AND TELECOM - OPER	D02008	062048	62003	063	Vacant Position	P98976	8,017.00	1
	D02008	062048	62003	063	Rogg, Laura	P99713	27,952.00	1
			62003 Total				35,969.00	2
		062048 Total					490,439.00	10
	D02008 Total						490,439.00	10
CAMPUS CONSTRUCTION TEAM	D02010	062050	62001	071	Smith, Andrew	P97243	54,635.00	1
			62001 Total				54,635.00	1
CAMPUS CONSTRUCTION TEAM	D02010	062050	62004	071	Crockett, Jonathan	P96602	44,108.00	1
	D02010	062050	62004	071	Mattheis, Jon	P96603	32,032.00	1
	D02010	062050	62004	071	Chapman, David	P96604	34,083.00	1
			62004 Total				110,223.00	3
		062050 Total					164,858.00	4
	D02010 Total						164,858.00	4

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JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62000	045	Boaz, Ronald	E99976	50,234.50	0.5
			62000 Total				50,234.50	0.5
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Miller, Dian	P99107	39,126.00	1
	E02003	262000	62001	045	Wheeler, Jack	P99275	51,100.00	1
	E02003	262000	62001	045	Stanton, Shannon	P99487	48,575.00	1
	E02003	262000	62001	045	Nowell, Y	P99529	34,663.00	1
	E02003	262000	62001	045	Gallion, Deborah	P99618	62,608.00	1
	E02003	262000	62001	045	Frevert, Brandon	P99971	33,986.00	1
			62001 Total				270,058.00	6
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62002	045	Carson, Edward	P96645	42,454.00	1
	E02003	262000	62002	045	Wilson, Patrick	P99498	29,120.00	1
			62002 Total				71,574.00	2
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62003	045	Mills, Nancy	P98971	36,585.00	1
			62003 Total				36,585.00	1
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62005	045	Vacant Position	U99980	27,385.00	1
			62005 Total				27,385.00	1
			262000 Total				455,836.50	10.5
HSC BOX OFFICE	E02003	262001	62001	045	Vacant Position	P99048	36,623.00	1
			62001 Total				36,623.00	1
HSC BOX OFFICE	E02003	262001	62003	045	Hayes, Frances	P99496	31,578.00	1
			62003 Total				31,578.00	1
			262001 Total				68,201.00	2
	E02003 Total						524,037.50	12.5
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	89,198.21	1
			61004 Total				89,198.21	1
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61006	011	Rose, John	A98820	97,269.00	1
			61006 Total				97,269.00	1
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61011	011	Vacant Position	A99141	133,657.00	0.7
			61011 Total				133,657.00	0.7
			282000 Total				425,772.21	3.44
	E02027 Total						425,772.21	3.44

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COMPUTER USAGE FEE	E02033	022012	62002	011	Ewy, Timothy	P99361	43,106.00	1
	E02033	022012	62002	011	Flannery, Sean	P99559	42,938.00	1
			62002 Total				86,044.00	2
		022012 Total					86,044.00	2
	E02033 Total						86,044.00	2
SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	62005	063	Canella, John	U99756	34,741.00	1
	E02035	062024	62005	063	Plaster, Daniel	U99958	31,906.00	1
	E02035	062024	62005	063	Searcy, Amanda	U99973	27,872.00	1
			62005 Total				94,519.00	3
		062024 Total					94,519.00	3
	E02035 Total						94,519.00	3
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Moore, Jennifer	P98595	52,353.00	0.9
	E02036	252000	62001	032	Skalicky, Michele	P98876	38,975.00	1
	E02036	252000	62001	032	Stewart, Joseph	P99493	39,420.00	1
			62001 Total				130,748.00	2.9
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62002	032	Malarkey, Elizabeth	P98823	9,436.50	0.25
			62002 Total				9,436.50	0.25
		252000 Total					140,184.50	3.15
KSMU-BROADCASTING	E02036	252001	62002	032	Malarkey, Elizabeth	P98823	18,873.00	0.5
	E02036	252001	62002	032	Feind, Danny	P99323	27,242.00	0.38
	E02036	252001	62002	032	Waugh, Douglas	P99406	61,486.00	1
			62002 Total				107,601.00	1.88
		252001 Total					107,601.00	1.88
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	Henline, Jamie	P99164	19,211.00	0.5
	E02036	252003	62001	032	Mack-Hansen, Kiriana	P99547	14,924.50	0.5
	E02036	252003	62001	032	Street, Lori	P99676	17,371.50	0.5
			62001 Total				51,507.00	1.5
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62003	032	Balisle, Jessica	P99102	27,770.00	1
			62003 Total				27,770.00	1
		252003 Total					79,277.00	2.5
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	Vacant Position	P99567	27,950.50	0.5
	E02036	252004	62001	032	Quirk, Ted	P99582	19,995.00	0.5
			62001 Total				47,945.50	1
		252004 Total					47,945.50	1

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KSMU-MANAGEMENT & GENERAL	E02036	252005	62000	032	Wiley, Tammy	P99489	56,600.50	0.5
			62000 Total				56,600.50	0.5
KSMU-MANAGEMENT & GENERAL	E02036	252005	62001	032	Knight, Rachel	P99576	43,668.50	0.5
			62001 Total				43,668.50	0.5
KSMU-MANAGEMENT & GENERAL	E02036	252005	62002	032	Malarkey, Elizabeth	P98823	9,436.50	0.25
			62002 Total				9,436.50	0.25
		252005 Total					109,705.50	1.25
	E02036 Total						484,713.50	9.78
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Moore, Jennifer	P98595	5,817.00	0.1
	E02037	252006	62001	032	Bedell, Dax	P99295	51,100.00	1
	E02037	252006	62001	032	Burasco, Nico	P99372	33,528.00	1
	E02037	252006	62001	032	Ferber, Jason	P99636	38,592.00	1
	E02037	252006	62001	032	Carter, Thomas	P99782	71,279.00	1
			62001 Total				200,316.00	4.1
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62002	032	Cataldo, Monica	P98730	35,627.00	1
	E02037	252006	62002	032	Slane, William	P99535	44,054.00	1
			62002 Total				79,681.00	2
		252006 Total					279,997.00	6.1
OPT-BROADCASTING	E02037	252007	62002	032	Livingston, Corbin	P98532	27,498.00	1
	E02037	252007	62002	032	Feind, Danny	P99323	27,242.00	0.38
	E02037	252007	62002	032	Case, William	P99435	57,661.00	1
	E02037	252007	62002	032	Meyer, Bradley	P99517	38,392.00	1
	E02037	252007	62002	032	Moore, David	P99673	78,666.00	1
			62002 Total				229,459.00	4.38
		252007 Total					229,459.00	4.38
OPT-PROGRAM INFORMATION	E02037	252008	62003	032	Bowman, Janet	P99083	8,603.00	0.25
			62003 Total				8,603.00	0.25
		252008 Total					8,603.00	0.25
OPT-MANAGEMENT & GENERAL	E02037	252009	62000	032	Wiley, Tammy	P99489	56,600.50	0.5
			62000 Total				56,600.50	0.5
OPT-MANAGEMENT & GENERAL	E02037	252009	62001	032	Knight, Rachel	P99576	43,668.50	0.5
			62001 Total				43,668.50	0.5
OPT-MANAGEMENT & GENERAL	E02037	252009	62003	032	Bowman, Janet	P99083	25,809.00	0.75
			62003 Total				25,809.00	0.75
		252009 Total					126,078.00	1.75

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OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	Henline, Jamie	P99164	19,211.00	0.5
	E02037	252010	62001	032	Mack-Hansen, Kiriana	P99547	14,924.50	0.5
	E02037	252010	62001	032	Street, Lori	P99676	17,371.50	0.5
	62001 Total							51,507.00
252010 Total							51,507.00	1.5
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	Vacant Position	P99567	27,950.50	0.5
	E02037	252011	62001	032	Quirk, Ted	P99582	19,995.00	0.5
	62001 Total							47,945.50
252011 Total							47,945.50	1
E02037 Total							743,589.50	14.98
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	61001	021	Durham, Paul	A99710	10,356.42	0.09
61001 Total							10,356.42	0.09
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Woodman, Sara	P93712	8,036.20	0.23
	E02040	072009	62001	021	Cornelison, Lauren	P96725	10,223.84	0.22
	E02040	072009	62001	021	Patel, Rishi	P98689	21,747.85	0.29
	E02040	072009	62001	021	Curry, Matthew	P98839	37,465.53	0.39
	E02040	072009	62001	021	Speer, Robert	P98857	27,531.00	0.5
	E02040	072009	62001	021	Keeth, Jonathan	P98873	29,412.50	0.5
	E02040	072009	62001	021	Pedersen, Johnna	P99514	31,887.90	0.55
	62001 Total							166,304.82
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62002	021	Hader, William	P94014	3,392.46	0.06
62002 Total							3,392.46	0.06
072009 Total							180,053.70	2.83
E02040 Total							180,053.70	2.83
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62001	071	Davis, Ruth	U99962	28,915.00	1
62001 Total							28,915.00	1
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62004	071	Boddie, John	U99813	37,973.00	1
62004 Total							37,973.00	1
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62005	071	Moore, Ashley	U99904	21,237.00	1
62005 Total							21,237.00	1
072009 Total							88,125.00	3
E02041 Total							88,125.00	3
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62000	013	Robison, Jane	P99734	70,530.00	1
62000 Total							70,530.00	1

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IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Love, Rachel	P93611	19,000.00	0.5
	E02177	292001	62001	013	Foster, Kurtis	P94122	39,403.00	1
	E02177	292001	62001	013	Johnston, Jennifer	P96837	34,923.70	0.5
	E02177	292001	62001	013	Harrison, Rebecca	P96945	8,671.00	0.25
	E02177	292001	62001	013	Pettijohn, Catherine	P97118	25,659.00	1
	E02177	292001	62001	013	Goin, Kelsey	P97270	26,402.70	1
	E02177	292001	62001	013	Decker, James	P97509	41,859.00	1
	E02177	292001	62001	013	Young, Crystal	P98281	40,453.00	1
	E02177	292001	62001	013	Kidula, Iris	P98416	28,542.00	1
	E02177	292001	62001	013	Bridges, Phillip	P98759	41,859.00	1
	E02177	292001	62001	013	Hamon, Pascal	P99824	53,037.00	1
	E02177	292001	62001	013	Barakat, Terry	P99910	41,859.00	1
	E02177	292001	62001	013	Miller, Charles	P99938	25,659.00	1
			62001 Total				427,327.40	11.25
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Winborne, Joshua	P97912	32,427.00	1
			62003 Total				32,427.00	1
		292001 Total					530,284.40	13.25
	E02177 Total					530,284.40	13.25	
AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	62005	021	Reese, Chantz	P96928	26,860.00	1
	E02189	152015	62005	021	Lueck, Eric	P96929	30,178.00	1
	E02189	152015	62005	021	Driskell, Russell	P96930	37,040.00	1
	E02189	152015	62005	021	Massey, Eddie	P97760	27,867.00	1
			62005 Total				121,945.00	4
	152015 Total					121,945.00	4	
	E02189 Total					121,945.00	4	
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62001	061	Harrison, Rebecca	P96945	17,342.00	0.5
	E02259	072016	62001	061	Cabrera Hurtado, Kelly	P97133	8,883.00	0.2
			62001 Total				26,225.00	0.7
ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	62002	061	Hader, William	P94014	50,321.49	0.89
			62002 Total				50,321.49	0.89
		072016 Total					76,546.49	1.59
	E02259 Total					76,546.49	1.59	
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61003	045	Dunlop, Vicki	A99376	56,027.00	1
	E02260	122021	61003	045	Gibson, Kathryn	A99472	50,258.00	1
			61003 Total				106,285.00	2

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GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Gray, Stacy	A97867	43,000.00	1
	E02260	122021	61004	045	Pfeil, Timothy	A99061	40,774.00	1
	E02260	122021	61004	045	Gilmore, Kristy	A99203	46,373.00	1
	E02260	122021	61004	045	Bonebrake, Tara	A99216	46,373.00	1
	E02260	122021	61004	045	Flanders, Janelle	A99244	42,625.00	1
	E02260	122021	61004	045	Sutton, Victoria	A99256	42,500.00	1
	E02260	122021	61004	045	Martin, Jill	A99265	47,594.00	1
	E02260	122021	61004	045	Crowder, Rebecca	A99267	43,072.00	1
	E02260	122021	61004	045	Ramos, Duany	A99289	44,500.00	1
	E02260	122021	61004	045	Hedgpeth, Kent	A99326	44,000.00	1
	E02260	122021	61004	045	Grace-Duran, Jennifer	A99355	39,990.00	1
	E02260	122021	61004	045	Setzer, Shelby	A99410	37,306.00	1
	E02260	122021	61004	045	Taylor, Darren	A99421	45,653.00	1
	E02260	122021	61004	045	Hopkins, Jennifer	A99449	53,777.00	1
	E02260	122021	61004	045	Burch, Abby	A99452	43,366.00	1
	E02260	122021	61004	045	Hammerschmidt, Melinda	A99463	41,110.00	1
	E02260	122021	61004	045	Fearing, Cory	A99615	43,632.00	1
	E02260	122021	61004	045	Broaddus, Marilyn	A99722	41,859.00	1
	E02260	122021	61004	045	Vacant Position	A99851	43,792.00	1
			61004 Total				831,296.00	19
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61011	045	Duncan, Janice	A98758	100,118.00	1
			61011 Total				100,118.00	1
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62000	045	Snodgrass, Ronald	P97067	57,261.00	1
			62000 Total				57,261.00	1
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62002	045	Barlowe, Jason	P98758	40,298.00	1
			62002 Total				40,298.00	1
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	62003	045	Hames, Jennifer	P99072	32,229.00	1
	E02260	122021	62003	045	Cox, Ronda	P99924	28,880.00	1
			62003 Total				61,109.00	2
		122021 Total					1,196,367.00	26
	E02260 Total						1,196,367.00	26
IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	62001	011	Schlinder, Kelly	P97064	41,000.00	1
			62001 Total				41,000.00	1
		292009 Total					41,000.00	1
	E02326 Total						41,000.00	1

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OCCUPATIONAL THERAPY - SGF	E02365	132038	61003	011	Willey, Marc	A97135	79,380.00	1
	E02365	132038	61003	011	Cardin, Ashlea	A97771	80,967.00	1
			61003 Total				160,347.00	2
OCCUPATIONAL THERAPY - SGF	E02365	132038	61008	011	Garrison, Traci	A97679	68,708.30	0.96
	E02365	132038	61008	011	Boehne, Tara	A97770	80,968.00	1
			61008 Total				149,676.30	1.96
OCCUPATIONAL THERAPY - SGF	E02365	132038	61011	011	Chakraborty, Sapna	A97834	101,028.00	1
			61011 Total				101,028.00	1
OCCUPATIONAL THERAPY - SGF	E02365	132038	62003	011	Snider, Erin	P94072	27,599.00	1
			62003 Total				27,599.00	1
		132038 Total					438,650.30	5.96
	E02365 Total						438,650.30	5.96
ALLIED HEALTH THERAPY – WP	E92002	042072	61003	011	Hill, Lindsay	A97627	52,677.62	1
	E92002	042072	61003	011	Ackerson, Amy	A97906	7,933.10	0.14
	E92002	042072	61003	011	Wade, Lisa	A97958	7,786.20	0.14
	E92002	042072	61003	011	Huddleston, Carla	A98797	14,054.92	0.25
	E92002	042072	61003	011	Caton, Barbara	A99673	8,394.64	0.14
			61003 Total				90,846.48	1.67
ALLIED HEALTH THERAPY – WP	E92002	042072	61004	011	Vacant Position	A96954	50,000.00	1
	E92002	042072	61004	011	Ryan, Tresa	A97661	53,065.00	1
			61004 Total				103,065.00	2
ALLIED HEALTH THERAPY – WP	E92002	042072	61009	011	Neff, Carla	A97515	41,000.00	1
			61009 Total				41,000.00	1
ALLIED HEALTH THERAPY – WP	E92002	042072	62001	011	Bean, Karla	P97117	35,619.00	1
			62001 Total				35,619.00	1
ALLIED HEALTH THERAPY – WP	E92002	042072	62004	011	Vacant Position	P97211	37,749.00	1
			62004 Total				37,749.00	1
		042072 Total					308,279.48	6.67
	E92002 Total						308,279.48	6.67
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Hunt, Chastity	P99960	98,314.00	1
			62000 Total				98,314.00	1
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62001	201	Goodman, Melissa	P98326	48,551.00	1
			62001 Total				48,551.00	1
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62003	201	Espy, Brenda	P98794	39,704.20	1
			62003 Total				39,704.20	1
		222000 Total					186,569.20	3

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DR MARY JO WYNN ACDM ACHIEVEMENT CT	H02000	222002	62000	201	Raines, Daniel	P93718	56,150.00	1
	H02000	222002	62000	201	Morton, Carla	P98511	41,000.00	1
			62000 Total				97,150.00	2
DR MARY JO WYNN ACDM ACHIEVEMENT CT	H02000	222002	62001	201	Carberry, Stephen	P97629	36,960.00	1
	H02000	222002	62001	201	McCartney, Christine	P98050	32,920.00	1
			62001 Total				69,880.00	2
		222002 Total					167,030.00	4
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62000	201	Derricks, Shannon	P99763	53,037.00	1
			62000 Total				53,037.00	1
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Penkalski, James	P98770	71,216.00	1
	H02000	222005	62001	201	Stewart, Kristian	P99010	39,897.00	1
	H02000	222005	62001	201	Hauschildt, Mitchell	P99655	48,179.00	1
	H02000	222005	62001	201	Atkinson, Susan	P99914	39,580.00	1
	H02000	222005	62001	201	Landgraf, Tyler	P99957	42,202.00	1
	H02000	222005	62001	201	Sawchak, Stephen	P99965	39,415.41	0.81
			62001 Total				280,489.41	5.81
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62003	201	Rawls, Michelle	P99776	29,420.00	1
			62003 Total				29,420.00	1
		222005 Total					362,946.41	7.81
COMPLIANCE SERVICES	H02000	222007	62001	201	Vacant Position	P98686	47,476.00	1
			62001 Total				47,476.00	1
		222007 Total					47,476.00	1
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Vacant Position	P97032	41,000.00	1
	H02000	222009	62001	201	Frey, Jeremiah	P99961	49,198.00	1
			62001 Total				90,198.00	2
		222009 Total					90,198.00	2
ALL SPORTS-MEN	H02000	222010	62001	201	Gant, Lucas	P98828	28,540.00	1
			62001 Total				28,540.00	1
		222010 Total					28,540.00	1
BASEBALL-MEN	H02000	222013	62001	201	Guttin, Keith	P99188	125,608.00	1
	H02000	222013	62001	201	Lawson, Matt	P99388	51,100.00	1
	H02000	222013	62001	201	Evans, Paul	P99854	71,144.00	1
			62001 Total				247,852.00	3
		222013 Total					247,852.00	3

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BASKETBALL-MEN	H02000	222014	62001	201	Gipson, Corey	P98816	106,650.00	1
	H02000	222014	62001	201	Ford, Dana	P99434	379,350.00	1
	H02000	222014	62001	201	Everett, Sheldon	P99521	48,070.00	1
	H02000	222014	62001	201	Herl, Jase	P99821	91,500.00	1
	H02000	222014	62001	201	Headrick, Jake	P99841	91,500.00	1
			62001 Total				717,070.00	5
		222014 Total					717,070.00	5
FOOTBALL-MEN	H02000	222016	62001	201	Spieler, Martin	P93645	56,102.00	1
	H02000	222016	62001	201	Lang, Adam	P96838	41,808.00	1
	H02000	222016	62001	201	Morton, Christian	P97932	65,323.00	1
	H02000	222016	62001	201	Figg, Trent	P98239	58,015.00	1
	H02000	222016	62001	201	Kramer, Justin	P98805	85,000.00	1
	H02000	222016	62001	201	Yokeley, Marcus	P98851	93,839.00	1
	H02000	222016	62001	201	Prince, Munir	P99638	57,110.00	1
	H02000	222016	62001	201	Jackson, Kenji	P99642	57,110.00	1
	H02000	222016	62001	201	Steckel, Dave	P99651	283,761.00	1
	H02000	222016	62001	201	Morse, Jacob	P99751	52,500.00	1
	H02000	222016	62001	201	Bravo-Brown, Stephen	P99831	46,500.00	1
			62001 Total				897,068.00	11
FOOTBALL-MEN	H02000	222016	62003	201	Mentzer, Lynn	P98837	28,824.00	1
			62003 Total				28,824.00	1
		222016 Total					925,892.00	12
GOLF-MEN	H02000	222018	62001	201	Stafford, Neal	P99332	33,157.00	1
			62001 Total				33,157.00	1
		222018 Total					33,157.00	1
SOCCER-MEN	H02000	222019	62001	201	Seabolt, Charles	P96871	30,847.00	1
	H02000	222019	62001	201	Leamy, Jonathan	P99998	62,465.00	1
			62001 Total				93,312.00	2
		222019 Total					93,312.00	2
SWIMMING-MEN	H02000	222020	62001	201	Jacobsen, Jeffrey	P93665	13,177.50	0.5
	H02000	222020	62001	201	Collins, David	P99883	31,804.00	0.5
			62001 Total				44,981.50	1
		222020 Total					44,981.50	1
ALL SPORTS-WOMEN	H02000	222021	62001	201	Mulvey, Adam	P99721	28,372.00	1
			62001 Total				28,372.00	1
		222021 Total					28,372.00	1

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BASKETBALL-WOMEN	H02000	222024	62001	201	Agugua, Amaka	P98788	240,000.00	1
	H02000	222024	62001	201	Jackson, Jessica	P98970	95,000.00	1
	H02000	222024	62001	201	Bedell, Franqua	P99519	105,000.00	1
	H02000	222024	62001	201	Jankoska, Victoria	P99775	70,000.00	1
			62001 Total				510,000.00	4
BASKETBALL-WOMEN	H02000	222024	62002	201	Vacant Position	P99049	33,687.00	1
			62002 Total				33,687.00	1
BASKETBALL-WOMEN	H02000	222024	62003	201	Coulter, Terrie	P98933	29,949.60	1
			62003 Total				29,949.60	1
			222024 Total				573,636.60	6
GOLF-WOMEN	H02000	222027	62001	201	Kane, Kevin	P99631	32,919.20	0.8
			62001 Total				32,919.20	0.8
			222027 Total				32,919.20	0.8
SOCCER-WOMEN	H02000	222028	62000	201	Nelson, Kirk	P98871	31,392.00	1
			62000 Total				31,392.00	1
SOCCER-WOMEN	H02000	222028	62001	201	Brewer, Robert	P99944	53,437.00	1
			62001 Total				53,437.00	1
			222028 Total				84,829.00	2
SOFTBALL-WOMEN	H02000	222029	62001	201	Frederick, Susan	P99632	51,260.00	1
	H02000	222029	62001	201	Hesse, Holly	P99669	75,061.71	0.89
	H02000	222029	62001	201	Perine, Elizabeth	P99904	51,260.00	1
			62001 Total				177,581.71	2.89
			222029 Total				177,581.71	2.89
SWIMMING-WOMEN	H02000	222030	62000	201	Dirks-Ham, Chelsea	P99690	37,361.00	1
			62000 Total				37,361.00	1
SWIMMING-WOMEN	H02000	222030	62001	201	Jacobsen, Jeffrey	P93665	13,177.50	0.5
	H02000	222030	62001	201	Collins, David	P99883	31,804.00	0.5
			62001 Total				44,981.50	1
			222030 Total				82,342.50	2
TRACK-WOMEN	H02000	222031	62001	201	Brydson, Jacob	P93577	39,485.00	1
	H02000	222031	62001	201	Vacant Position	P99778	74,298.00	1
	H02000	222031	62001	201	Fife, Jordan	P99937	42,549.00	1
	H02000	222031	62001	201	Jeter, Carmelita	P99976	44,535.00	1
			62001 Total				200,867.00	4
			222031 Total				200,867.00	4

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VOLLEYBALL-WOMEN	H02000	222032	62001	201	Stokes, Melissa	P98706	113,879.00	1
	H02000	222032	62001	201	Concepcion, Manuel	P99165	42,010.00	1
	H02000	222032	62001	201	Dietrich, Sara	P99758	41,000.00	1
			62001 Total				196,889.00	3
VOLLEYBALL-WOMEN	H02000	222032	62002	201	Rivatto, Karen	P93696	28,824.00	1
			62002 Total				28,824.00	1
		222032 Total					225,713.00	4
ATHLETICS SPORTS MARKETING	H02000	222047	62001	201	Niepert, Danielle	P96872	33,528.00	1
			62001 Total				33,528.00	1
		222047 Total					33,528.00	1
TENNIS-WOMENS	H02000	222049	62001	201	Weber, Mallory	P97320	37,856.00	1
			62001 Total				37,856.00	1
		222049 Total					37,856.00	1
BEACH VOLLEYBALL-WOMEN	H02000	222050	62001	201	Del Conte, Terri	P93817	26,355.00	1
			62001 Total				26,355.00	1
		222050 Total					26,355.00	1
	H02000 Total						4,449,024.12	68.5
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	Moore, Teresa	P99276	45,990.00	0.9
	H02001	232000	62001	201	Blankenship, Melissa	P99306	51,100.00	1
			62001 Total				97,090.00	1.9
HSC ADMINISTRATION	H02001	232000	62002	201	Bonham, Mark	P96628	15,005.50	0.5
	H02001	232000	62002	201	Jones, Matthew	P99173	37,358.00	1
			62002 Total				52,363.50	1.5
HSC ADMINISTRATION	H02001	232000	62003	201	O'Connell, Brenda	P99124	34,545.00	1
			62003 Total				34,545.00	1
HSC ADMINISTRATION	H02001	232000	62004	201	Nichols, Elvin	U99868	39,102.00	1
			62004 Total				39,102.00	1
HSC ADMINISTRATION	H02001	232000	62005	201	Blevins, Brian	U99804	32,693.00	1
	H02001	232000	62005	201	Johnson, Laurie	U99864	33,526.00	1
	H02001	232000	62005	201	Keuneke, Mark	U99999	32,427.00	1
			62005 Total				98,646.00	3
		232000 Total					385,395.50	9.4
	H02001 Total						385,395.50	9.4

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PUBLIC SAFETY-PARKING LOTS	H02003	242003	62000	201	Pruitt, James	P98141	56,150.00	1
			62000 Total				56,150.00	1
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Englert, Andrew	P98144	69,280.00	1
			62001 Total				69,280.00	1
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Forester, Carol	P99260	28,424.00	1
	H02003	242003	62003	201	Elsworth, Elizabeth	P99540	31,565.00	1
	H02003	242003	62003	201	Behling, Pamela	P99549	32,334.00	1
	H02003	242003	62003	201	Russell, Vickie	P99691	27,927.00	1
	H02003	242003	62003	201	Rhodes, Joy	P99707	27,497.00	1
			62003 Total				147,747.00	5
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62004	201	Fletcher, Glenn	U99776	39,236.00	1
	H02003	242003	62004	201	McGauley, Larry	U99777	45,496.00	1
	H02003	242003	62004	201	Tharp, Billy	U99982	31,144.00	1
			62004 Total				115,876.00	3
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Welch, Jacob	P93705	48,551.00	1
	H02003	242003	62005	201	Thomas, Joshua	P98643	29,464.00	1
	H02003	242003	62005	201	Brown, Edward	P99846	36,174.00	1
	H02003	242003	62005	201	Stevens, Jeffrey	P99898	35,880.00	1
	H02003	242003	62005	201	Turner, Rashaud	U99670	27,872.00	1
	H02003	242003	62005	201	Sanders, Jason	U99740	32,553.00	1
	H02003	242003	62005	201	Bibbs, Christopher	U99750	32,553.00	1
	H02003	242003	62005	201	Rucker, Calvin	U99767	27,872.00	1
	H02003	242003	62005	201	Paul, Richecard	U99805	32,553.00	1
	H02003	242003	62005	201	Caudle, Larry	U99839	32,553.00	1
	H02003	242003	62005	201	Vacant Position	U99881	15,063.00	1
	H02003	242003	62005	201	Crockett, Jeffrey	U99895	28,915.00	1
	H02003	242003	62005	201	Abbey, Michael	U99907	28,915.00	1
	H02003	242003	62005	201	Black, James	U99920	33,435.00	1
	H02003	242003	62005	201	Owen, Joshua	U99924	27,872.00	1
	H02003	242003	62005	201	Vacant Position	U99931	2,830.00	1
	H02003	242003	62005	201	Bryant, Nicholas	U99944	27,872.00	1
	H02003	242003	62005	201	Stephens, Carrie	U99945	33,800.00	1
	H02003	242003	62005	201	Ford, Luke	U99966	28,915.00	1
	H02003	242003	62005	201	Wilson, Lance	U99969	32,553.00	1
			62005 Total				596,195.00	20
		242003 Total					985,248.00	30
	H02003 Total						985,248.00	30

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BOOKSTORE	H02004	182000	62000	201	Presnell, Raymond	P99537	77,681.00	1
			62000 Total				77,681.00	1
BOOKSTORE	H02004	182000	62001	201	Wicks, Janet	P97248	37,459.00	1
	H02004	182000	62001	201	Skeeters, Priscilla	P97250	49,329.00	1
	H02004	182000	62001	201	Vacant Position	P99011	46,591.00	1
	H02004	182000	62001	201	Grevillius, Jeffrey	P99141	49,236.00	1
	H02004	182000	62001	201	Jones, Grant	P99303	49,496.00	1
	H02004	182000	62001	201	Shepherd, John	P99460	36,233.00	1
	H02004	182000	62001	201	Embretson, Scott	P99656	40,627.00	1
			62001 Total				308,971.00	7
BOOKSTORE	H02004	182000	62002	201	Hopper, Donald	P93613	44,535.00	1
	H02004	182000	62002	201	Carter, Nicholas	P98841	33,528.00	1
			62002 Total				78,063.00	2
BOOKSTORE	H02004	182000	62003	201	Douglas, Jennifer	P97604	29,527.00	1
	H02004	182000	62003	201	Ellis, Carol	P99392	33,394.00	1
	H02004	182000	62003	201	Owrey, Savonna	P99478	34,275.00	1
	H02004	182000	62003	201	Harvey, Terrill	P99485	32,657.00	1
	H02004	182000	62003	201	DeWitt, Clyta	P99909	27,910.00	1
			62003 Total				157,763.00	5
BOOKSTORE	H02004	182000	62005	201	Brewer, Gene	P99277	37,468.00	1
			62005 Total				37,468.00	1
		182000 Total					659,946.00	16
	H02004 Total						659,946.00	16
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62000	201	Muegge, Frederick	P99573	41,125.75	0.25
			62000 Total				41,125.75	0.25
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62001	201	Vacant Position	P98599	137,941.00	1
	H02005	212000	62001	201	Pyle, Connie	P98811	33,164.00	0.5
	H02005	212000	62001	201	Wardell, Mary	P99243	154,120.00	1
	H02005	212000	62001	201	Cook, Sara	P99364	115,740.00	1
	H02005	212000	62001	201	Brockman, Don	P99368	154,120.00	1
	H02005	212000	62001	201	Garrett, Filip	P99443	154,120.00	1
	H02005	212000	62001	201	Heath, Robert	P99447	154,120.00	1
	H02005	212000	62001	201	Vacant Position	P99859	138,591.00	1
			62001 Total				1,041,916.00	7.5

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HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62002	201	Kamerer, Gwendolyn	P98712	27,215.00	1
	H02005	212000	62002	201	Pruitt, Lindsey	P98789	27,518.00	0.75
	H02005	212000	62002	201	Talty, Beverly	P98845	48,856.00	1
	H02005	212000	62002	201	Akin, Yuka	P98966	48,856.00	1
	H02005	212000	62002	201	Miles, Kyla	P99001	38,109.00	1
	H02005	212000	62002	201	Wray, Melinda	P99030	38,109.00	1
	H02005	212000	62002	201	Stevens, Linda	P99396	38,109.00	1
	H02005	212000	62002	201	Brown, Candice	P99490	38,109.00	1
	H02005	212000	62002	201	Napier, Amanda	P99766	27,518.00	0.75
	H02005	212000	62002	201	Vacant Position	P99781	36,691.00	1
	H02005	212000	62002	201	Walden, Clella	P99956	37,203.00	1
			62002 Total				406,293.00	10.5
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62003	201	Vacant Position	P98989	33,720.00	1
			62003 Total				33,720.00	1
		212000 Total					1,523,054.75	19.25
HEALTH & WELLNESS CENTER-HEALTH ED	H02005	212001	62001	201	Reed, Jerilyn	P99819	48,551.00	1
			62001 Total				48,551.00	1
		212001 Total					48,551.00	1
HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62000	201	Muegge, Frederick	P99573	123,377.25	0.75
			62000 Total				123,377.25	0.75
HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62001	201	Vacant Position	P93532	43,000.00	1
			62001	201	Pyle, Connie	P98811	33,164.00	0.5
			62001	201	Walker, Clara	P98973	44,370.00	1
			62001 Total				120,534.00	2.5
HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62003	201	Swearingen, Kimberly	P96656	27,910.00	1
			62003	201	Goeringer, Rebecca	P97498	31,134.00	1
			62003	201	Franklin, Rhonda	P98918	31,061.00	1
			62003	201	Barnwell, Melinda	P99022	34,018.00	1
			62003	201	Raines, Judy	P99316	32,042.00	1
			62003	201	Pomrening, Holly	P99507	23,658.00	1
			62003	201	Cinkosky, Heather	P99525	27,910.00	1
			62003 Total				207,733.00	7
		212002 Total					451,644.25	10.25

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HEALTH & WELLNESS CTR-LABORATORY	H02005	212003	62002	201	Haener, Lori	P96597	47,909.00	1
	H02005	212003	62002	201	Knepper, Charna	P98785	48,856.00	1
	H02005	212003	62002	201	Aberle, Joygrace	P98819	36,792.00	1
	H02005	212003	62002	201	Olson, Debra	P99644	12,214.00	0.25
			62002 Total				145,771.00	3.25
		212003 Total					145,771.00	3.25
HEALTH & WELLNESS CENTER-X-RAY	H02005	212004	62002	201	Olson, Debra	P99644	36,642.00	0.75
			62002 Total				36,642.00	0.75
		212004 Total					36,642.00	0.75
HEALTH & WELLNESS CENTER-PHARMACY	H02005	212005	62001	201	Weter, Jennifer	P96757	44,794.00	1
	H02005	212005	62001	201	Bass, Randy	P99609	110,920.00	1
			62001 Total				155,714.00	2
HEALTH & WELLNESS CENTER-PHARMACY	H02005	212005	62002	201	East, Stephanie	P96973	32,797.00	1
	H02005	212005	62002	201	Nelson, Diane	P99715	32,797.00	1
			62002 Total				65,594.00	2
		212005 Total					221,308.00	4
	H02005 Total						2,426,971.00	38.5
BLAIR-SHANNON HOUSE	H02007	192001	62001	201	Vacant Position	P99783	33,000.00	1
			62001 Total				33,000.00	1
BLAIR-SHANNON HOUSE	H02007	192001	62003	201	Lassiter, Edna	P98931	18,999.00	0.83
	H02007	192001	62003	201	Yancy, Nathan	P99877	17,696.99	0.83
			62003 Total				36,695.99	1.66
		192001 Total					69,695.99	2.66
FOOD SERVICE	H02007	192003	62000	201	Stewart, Gary	P99133	3,310.52	0.04
			62000 Total				3,310.52	0.04
		192003 Total					3,310.52	0.04
FREUDENBERGER HOUSE	H02007	192004	62001	201	Brewer, Courtney	P99672	34,597.00	1
			62001 Total				34,597.00	1
FREUDENBERGER HOUSE	H02007	192004	62003	201	Stadler, Denise	P99091	24,401.00	1
	H02007	192004	62003	201	Clements, Melinda	P99837	23,359.00	1
			62003 Total				47,760.00	2
		192004 Total					82,357.00	3
HAMMONS HOUSE	H02007	192005	62001	201	Vacant Position	P99422	33,000.00	1
			62001 Total				33,000.00	1

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HAMMONS HOUSE	H02007	192005	62003	201	Richardson, Timothy	P98713	22,049.00	1
	H02007	192005	62003	201	Osler, Margaret	P99085	22,679.00	1
			62003 Total				44,728.00	2
		192005 Total					77,728.00	3
HUTCHENS HOUSE	H02007	192006	62001	201	Loveday, Tyler	P99319	33,930.00	1
			62001 Total				33,930.00	1
HUTCHENS HOUSE	H02007	192006	62003	201	Hill, Sheryl	P98747	23,772.00	1
	H02007	192006	62003	201	Pattison, Matthew	P99637	29,184.00	1
			62003 Total				52,956.00	2
		192006 Total					86,886.00	3
KENTWOOD HALL	H02007	192007	62001	201	Madsen, Michelle	P98681	33,930.00	1
			62001 Total				33,930.00	1
KENTWOOD HALL	H02007	192007	62003	201	Meyer, Jennifer	P98768	18,807.00	0.83
	H02007	192007	62003	201	Van Huis, Robin	P99252	19,640.00	0.83
			62003 Total				38,447.00	1.66
		192007 Total					72,377.00	2.66
SCHOLARS HOUSE	H02007	192009	62001	201	Vacant Position	P98868	33,000.00	1
			62001 Total				33,000.00	1
SCHOLARS HOUSE	H02007	192009	62003	201	Stanton, Dawn	P99220	19,271.00	0.83
	H02007	192009	62003	201	Gibbs, William	P99601	18,474.00	0.83
			62003 Total				37,745.00	1.66
		192009 Total					70,745.00	2.66
SUNVILLA TOWER	H02007	192010	62001	201	Byrne, Siobhan	P96891	45,414.00	1
	H02007	192010	62001	201	Vacant Position	P99512	32,988.00	1
			62001 Total				78,402.00	2
SUNVILLA TOWER	H02007	192010	62003	201	Oliver, Michelle	P99282	22,679.00	1
	H02007	192010	62003	201	Cunningham, Kym	P99811	22,049.00	1
			62003 Total				44,728.00	2
		192010 Total					123,130.00	4
WELLS HOUSE	H02007	192011	62001	201	Grimsley, Jared	P98753	33,528.00	1
			62001 Total				33,528.00	1
WELLS HOUSE	H02007	192011	62003	201	Compton, Pamela	P99266	18,474.00	1
	H02007	192011	62003	201	Silverberg, Jessica	P99745	22,679.00	1
			62003 Total				41,153.00	2
		192011 Total					74,681.00	3

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WOODS HOUSE	H02007	192012	62001	201	Green, Toni	P98827	33,930.00	1
			62001 Total				33,930.00	1
WOODS HOUSE	H02007	192012	62003	201	Vacant Position	P98856	17,696.99	0.83
	H02007	192012	62003	201	Reeves, Stacie	P99615	20,392.00	0.83
			62003 Total				38,088.99	1.66
		192012 Total					72,018.99	2.66
RES LIFE RESNET	H02007	192015	62001	201	Young, Christopher	P97730	48,878.00	1
	H02007	192015	62001	201	Allgeier, Shane	P98577	45,069.00	1
			62001 Total				93,947.00	2
		192015 Total					93,947.00	2
RES LIFE ADMINISTRATION	H02007	192018	62000	201	Stewart, Gary	P99133	85,443.48	0.96
	H02007	192018	62000	201	Baumann, Denise	P99670	67,910.00	1
	H02007	192018	62000	201	Lane, Thomas	P99796	11,295.06	0.11
			62000 Total				164,648.54	2.07
RES LIFE ADMINISTRATION	H02007	192018	62001	201	Loera, Joel	P93863	45,289.00	1
	H02007	192018	62001	201	Shaw, Jacob	P96609	50,090.00	1
	H02007	192018	62001	201	Colip, Katie	P96892	41,808.00	1
	H02007	192018	62001	201	Clark, Christopher	P96893	40,495.00	1
	H02007	192018	62001	201	Vacant Position	P98804	45,464.00	1
	H02007	192018	62001	201	Strider, Angela	P99280	54,170.00	1
	H02007	192018	62001	201	Greiner, Douglas	P99290	38,475.00	0.75
	H02007	192018	62001	201	Vacant Position	P99302	35,906.00	1
	H02007	192018	62001	201	Schilla, Travis	P99373	43,180.00	1
	H02007	192018	62001	201	Schehrer, Devin	P99659	53,588.00	1
	H02007	192018	62001	201	Frederick, Teresa	P99660	66,250.00	1
	H02007	192018	62001	201	Vacant Position	P99740	49,832.00	1
	H02007	192018	62001	201	Douglas, Carole	P99789	50,090.00	1
	H02007	192018	62001	201	Smith, Allison	P99820	42,549.00	1
			62001 Total				657,186.00	13.75
RES LIFE ADMINISTRATION	H02007	192018	62003	201	McGhee, Matthew	P93675	42,818.00	1
	H02007	192018	62003	201	Vacant Position	P96635	25,000.00	1
	H02007	192018	62003	201	Zhao, Rui	P97041	27,910.00	1
	H02007	192018	62003	201	Stevens, Kimberly	P97884	25,809.00	1
	H02007	192018	62003	201	Anderson, Gayle	P98007	28,435.00	1
	H02007	192018	62003	201	Steiner, Cynthia	P98611	29,485.00	1
	H02007	192018	62003	201	Lopez, Maria	P98849	27,910.00	1

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RES LIFE ADMINISTRATION	H02007	192018	62003	201	Bones, Barbara	P98853	25,809.00	1
	H02007	192018	62003	201	Whitten, Lori	P99089	29,039.00	1
	H02007	192018	62003	201	Barnts, Kelly	P99144	34,212.00	1
	H02007	192018	62003	201	Patterson, Kim	P99200	28,239.00	1
	H02007	192018	62003	201	Ellis, Deborah	P99934	38,414.00	1
			62003 Total				363,080.00	12
		192018 Total					1,184,914.54	27.82
RES LIFE CUSTODIAL	H02007	192027	62001	201	Braden, Steven	P99225	48,551.00	1
			62001 Total				48,551.00	1
RES LIFE CUSTODIAL	H02007	192027	62003	201	Simmons, Anna	P99033	27,910.00	1
			62003 Total				27,910.00	1
RES LIFE CUSTODIAL	H02007	192027	62005	201	Graham, Diana	P93841	37,768.00	1
	H02007	192027	62005	201	Clark, Donald	P97170	38,371.00	1
	H02007	192027	62005	201	Jay, Jon	P99189	37,768.00	1
	H02007	192027	62005	201	Vacant Position	P99442	29,838.00	1
	H02007	192027	62005	201	Wollard, Rick	U99657	26,407.00	1
	H02007	192027	62005	201	Hardcastle, Joseph	U99658	22,049.00	1
	H02007	192027	62005	201	Daniels, Thomas	U99762	29,749.00	1
	H02007	192027	62005	201	Crowe, Danny	U99763	22,049.00	1
	H02007	192027	62005	201	McLaughlin, John	U99766	22,049.00	1
	H02007	192027	62005	201	Crist, Robert	U99771	22,049.00	1
	H02007	192027	62005	201	Turner, Steve	U99779	24,079.00	1
	H02007	192027	62005	201	Derrick, Noel	U99784	30,778.00	1
	H02007	192027	62005	201	Hoggarth, Joshua	U99797	22,252.00	1
	H02007	192027	62005	201	Blevins, Sarah	U99798	24,349.00	1
	H02007	192027	62005	201	Sharp, Keith	U99810	38,684.00	1
	H02007	192027	62005	201	Barnes, Joshua	U99815	28,540.00	1
	H02007	192027	62005	201	Alldrige, Barbara	U99820	29,071.00	1
	H02007	192027	62005	201	Davis, Ronald	U99826	33,322.00	1
	H02007	192027	62005	201	Seibel, Craig	U99827	28,972.00	1
	H02007	192027	62005	201	Vacant Position	U99829	22,049.00	1
	H02007	192027	62005	201	Vacant Position	U99835	22,049.00	1
	H02007	192027	62005	201	Marre Jr, Ted	U99849	22,554.00	1
	H02007	192027	62005	201	Wilson, Brenda	U99851	28,972.00	1
	H02007	192027	62005	201	Driver, Donna	U99853	32,015.00	1
	H02007	192027	62005	201	Storie, Anthony	U99857	22,049.00	1
	H02007	192027	62005	201	Glynn, Timothy	U99860	25,148.00	1

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RES LIFE CUSTODIAL	H02007	192027	62005	201	Bingham, Brent	U99865	28,813.00	1
	H02007	192027	62005	201	Burks, Teresa	U99888	22,049.00	1
	H02007	192027	62005	201	Burton, Charles	U99896	24,182.00	1
	H02007	192027	62005	201	Clayton, Ryan	U99898	22,049.00	1
	H02007	192027	62005	201	Caldwell, Kelly	U99902	22,778.00	1
	H02007	192027	62005	201	Birnbaum, Alex	U99905	22,049.00	1
	H02007	192027	62005	201	Tindle, Aundrea	U99906	22,048.00	1
	H02007	192027	62005	201	Johnson, Mark	U99909	33,012.00	1
	H02007	192027	62005	201	Walker, Grady	U99910	29,602.00	1
	H02007	192027	62005	201	Britton, Richard	U99915	28,080.00	1
	H02007	192027	62005	201	Sikes, Scott	U99928	27,226.00	1
	H02007	192027	62005	201	Wright, Thomas	U99929	34,145.00	1
	H02007	192027	62005	201	Altic, Bruce	U99930	24,038.00	1
	H02007	192027	62005	201	Webb, Rachael	U99933	22,049.00	1
	H02007	192027	62005	201	Bonds, Jim	U99935	40,704.00	1
	H02007	192027	62005	201	Bingham, Bill	U99938	35,788.00	1
	H02007	192027	62005	201	Stackpole, Melissa	U99970	22,049.00	1
	H02007	192027	62005	201	Ward, Dennis	U99974	33,443.00	1
	H02007	192027	62005	201	Vacant Position	U99979	23,040.00	1
	H02007	192027	62005	201	Laswell, Kevin	U99981	26,006.00	1
			62005 Total				1,266,130.00	46
		192027 Total					1,342,591.00	48
RES LIFE GROUNDS	H02007	192029	62005	201	Vacant Position	U99843	23,264.00	1
	H02007	192029	62005	201	Schoneboom, Charles	U99911	23,740.00	1
			62005 Total				47,004.00	2
		192029 Total					47,004.00	2
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Schimmer, Matthew	U99758	33,939.00	1
	H02007	192030	62004	201	Norcross, Tyler	U99778	36,877.00	1
	H02007	192030	62004	201	Quinn, Justin	U99783	46,663.00	1
	H02007	192030	62004	201	Keller, Forrest	U99796	43,004.00	1
	H02007	192030	62004	201	Huelskamp, James	U99799	35,567.00	1
	H02007	192030	62004	201	Aleshire, Donnie	U99811	37,795.00	1
	H02007	192030	62004	201	Long, Philip	U99856	35,298.00	1
	H02007	192030	62004	201	Snider, William	U99859	40,956.00	1
	H02007	192030	62004	201	Vacant Position	U99867	30,991.40	1
	H02007	192030	62004	201	Weiss, Caleb	U99917	31,187.00	1
	H02007	192030	62004	201	Dressler, Howard	U99937	41,345.00	1

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RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Gardner, Hobart	U99946	32,004.00	1
	H02007	192030	62004	201	Donelson, Randy	U99959	37,721.00	1
	H02007	192030	62004	201	Hawkins, Derrick	U99972	37,178.00	1
	H02007	192030	62004	201	Ryan, Francis	U99978	31,922.00	1
	H02007	192030	62004	201	Perry, Dennis	U99983	38,413.00	1
	H02007	192030	62004	201	Savage, Wesley	U99987	35,880.00	1
	H02007	192030	62004	201	Collier, Jonathan	U99994	31,187.00	1
			62004 Total				657,927.40	18
		192030 Total					657,927.40	18
MONROE APARTMENTS	H02007	192038	62003	201	Harter, Sharon	P97327	22,671.00	1
	H02007	192038	62003	201	Walcott, Leah	P97328	22,049.00	1
			62003 Total				44,720.00	2
		192038 Total				44,720.00	2	
	H02007 Total					4,104,033.44	126.5	
PSU-STUDENT UNION	H02008	202000	62000	201	Weber, Donald	P96886	67,720.00	1
	H02008	202000	62000	201	Lane, Thomas	P99796	11,295.06	0.11
			62000 Total				79,015.06	1.11
PSU-STUDENT UNION	H02008	202000	62001	201	Moore, Julie	P99538	42,201.00	1
	H02008	202000	62001	201	Fox, Daniel	P99889	36,657.00	1
			62001 Total				78,858.00	2
PSU-STUDENT UNION	H02008	202000	62003	201	Foster, Karen	P99569	38,262.00	1
			62003 Total				38,262.00	1
PSU-STUDENT UNION	H02008	202000	62004	201	Lindsay, George	U99875	42,683.00	1
			62004 Total				42,683.00	1
		202000 Total				238,818.06	5.11	
PSU-EVENT AND MEETING SERVICES	H02008	202001	62001	201	Letterman, Debbie	P98877	39,591.00	1
			62001 Total				39,591.00	1
PSU-EVENT AND MEETING SERVICES	H02008	202001	62003	201	Pearce, Lori	P99227	30,432.00	1
	H02008	202001	62003	201	Dugan, Susan	P99509	27,997.00	1
			62003 Total				58,429.00	2
		202001 Total					98,020.00	3
PSU-FRATERNITY & SORORITY LIFE	H02008	202004	62001	201	Roessler, Kate	P99805	35,627.00	1
			62001 Total				35,627.00	1
		202004 Total				35,627.00	1	

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PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Vacant Position	P93566	33,987.00	1
	H02008	202005	62001	201	Benson, Tara	P98692	63,575.00	1
	H02008	202005	62001	201	Rice, Victoria	P99040	37,672.00	1
	H02008	202005	62001	201	Backer, Laura	P99313	48,551.00	1
			62001 Total				183,785.00	4
PSU-STUDENT ENGAGEMENT	H02008	202005	62003	201	Dixon, Kimberly	P97707	29,485.00	1
	H02008	202005	62003	201	Kingham, Susan	P98951	30,536.00	1
			62003 Total				60,021.00	2
		202005 Total					243,806.00	6
PSU-CUSTODIAL SERVICES	H02008	202006	62001	201	Morrison, Jeffery	P99508	33,102.00	1
			62001 Total				33,102.00	1
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Mendez, Samuel	U99773	25,991.00	1
	H02008	202006	62005	201	Dotson, Brandy	U99885	23,594.00	1
	H02008	202006	62005	201	Baumgartner, Vernon	U99897	33,245.00	1
	H02008	202006	62005	201	Meadows, Brenda	U99903	24,079.00	1
	H02008	202006	62005	201	Dotson, Seth	U99967	24,128.00	1
	H02008	202006	62005	201	Bee, Thomas	U99986	22,252.00	1
	H02008	202006	62005	201	Rhodes, Norman	U99988	27,867.00	1
	H02008	202006	62005	201	Price, Robert	U99998	21,840.00	1
			62005 Total				202,996.00	8
		202006 Total					236,098.00	9
	H02008 Total						852,369.06	24.11
FRC-ADMIN	H02009	272000	62001	201	Thornton, Jason	P96738	37,263.00	1
	H02009	272000	62001	201	Knackstedt, Konya	P97063	40,797.00	1
	H02009	272000	62001	201	Money, Austin	P97448	37,090.00	1
	H02009	272000	62001	201	Brandenburg, Teresa	P97930	40,988.00	1
	H02009	272000	62001	201	Vacant Position	P98123	49,343.00	1
	H02009	272000	62001	201	Krisch, Julie	P98124	37,090.00	1
	H02009	272000	62001	201	Martin, Galen	P98155	50,436.00	1
	H02009	272000	62001	201	Lewellen, Ashleigh	P98756	64,230.00	1
	H02009	272000	62001	201	Easter, Lauren	P99749	40,994.00	1
			62001 Total				398,231.00	9
FRC-ADMIN	H02009	272000	62003	201	Vacant Position	P93533	31,000.00	1
			62003 Total				31,000.00	1
FRC-ADMIN	H02009	272000	62004	201	Francka, Jacob	U99665	41,339.00	1
	H02009	272000	62004	201	Chastain, William	U99666	38,589.00	1
			62004 Total				79,928.00	2

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FRC-ADMIN	H02009	272000	62005	201	Douglas, Addie	U99659	36,250.00	1
	H02009	272000	62005	201	McFadden, Robert	U99660	27,910.00	1
			62005 Total				64,160.00	2
		272000 Total					573,319.00	14
	H02009 Total						573,319.00	14
PSC OPERATIONS	H02010	332000	62005	201	Dembele, Moussa	U99916	27,385.00	1
			62005 Total				27,385.00	1
		332000 Total					27,385.00	1
	H02010 Total						27,385.00	1
JQH ARENA OPERATIONS	H02011	342000	62000	201	Boaz, Ronald	E99976	50,234.50	0.5
			62000 Total				50,234.50	0.5
JQH ARENA OPERATIONS	H02011	342000	62001	201	Brown, Susan	P98423	38,768.00	0.75
	H02011	342000	62001	201	Moore, Teresa	P99276	5,110.00	0.1
			62001 Total				43,878.00	0.85
JQH ARENA OPERATIONS	H02011	342000	62002	201	Bonham, Mark	P96628	15,005.50	0.5
			62002 Total				15,005.50	0.5
JQH ARENA OPERATIONS	H02011	342000	62004	201	Wells, Gary	U99848	13,575.90	0.3
	H02011	342000	62004	201	Gladden, Monte	U99862	46,166.00	1
	H02011	342000	62004	201	Reimer, Anthony	U99968	36,492.00	1
			62004 Total				96,233.90	2.3
JQH ARENA OPERATIONS	H02011	342000	62005	201	Vacant Position	U99768	26,520.00	1
	H02011	342000	62005	201	Baker, Jessica	U99769	27,385.00	1
			62005 Total				53,905.00	2
		342000 Total					259,256.90	6.15
	H02011 Total						259,256.90	6.15
WP BOOKSTORE	H92000	042042	62001	201	Holland, Sharon	P99674	44,928.00	1
			62001 Total				44,928.00	1
WP BOOKSTORE	H92000	042042	62003	201	Cobb, Rhonda	P98605	30,219.00	1
	H92000	042042	62003	201	Cahoj, Richard	P99292	30,219.00	1
			62003 Total				60,438.00	2
WP BOOKSTORE	H92000	042042	62005	201	Bell, Deana	P99341	6,130.50	0.25
			62005 Total				6,130.50	0.25
		042042 Total					111,496.50	3.25
	H92000 Total						111,496.50	3.25

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WP FOOD SERVICE	H92001	042043	62001	201	Dionne, Dawn	P99291	34,370.00	1
	H92001	042043	62001	201	Bean, Victoria	P99334	22,133.00	1
	62001 Total						56,503.00	2
WP FOOD SERVICE	H92001	042043	62005	201	Bell, Deana	P99341	6,130.50	0.25
	62005 Total						6,130.50	0.25
	042043 Total						62,633.50	2.25
H92001 Total						62,633.50	2.25	
WP RESIDENCE LIFE	H92002	042044	62001	201	Vacant Position	P93892	11,869.00	0.25
	H92002	042044	62001	201	Cates, Jared	P99119	24,275.50	0.5
	62001 Total						36,144.50	0.75
WP RESIDENCE LIFE	H92002	042044	62005	201	Bell, Deana	P99341	12,261.00	0.5
	62005 Total						12,261.00	0.5
	042044 Total						48,405.50	1.25
H92002 Total						48,405.50	1.25	
WP RESIDENCE LIFE	H92004	042044	62001	201	Vacant Position	P93892	35,607.00	0.75
62001 Total						35,607.00	0.75	
WP RESIDENCE LIFE	H92004	042044	62005	201	Vacant Position	P93873	27,909.90	1
62005 Total						27,909.90	1	
042044 Total						63,516.90	1.75	
H92004 Total						63,516.90	1.75	