

Plymouth State University Budget Book

6AAREN - Ice Arena

PA0PPB - PSU-Academic Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AAREN - Ice Arena

PARECN - Ice Arena-Concessions

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	1,313.92	0.00	0.00
715	Non-Capitalizable Equipment	0.00	1,587.60	0.00	0.00
719	Staff Support	0.00	92.70	0.00	0.00
71B	Items for Resale	0.00	2,249.33	0.00	0.00
	Sum:	0.00	5,243.55	0.00	0.00

6AAREN - Ice Arena

PARENA - Ice Arena

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	131,850.00	95,449.66	133,561.00	39,044.72
61C	Part Time Temporary	29,120.00	49,730.95	12,000.00	1,892.64
61D	Full Time Temporary	0.00	11,523.00	0.00	0.00
61J	Casual	0.00	2,835.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	3,000.00
61S	Student	50,000.00	60,480.34	46,000.00	758.27
65Y	Fringe Recovery	59,800.83	48,309.81	61,110.45	18,360.80
710	Travel	3,000.00	247.78	1,500.00	6,138.16
711	Supplies	19,207.60	27,570.04	6,925.88	36,739.30
713	Printing and Copying	0.00	2,364.44	0.00	710.00
714	Postage	0.00	187.79	0.00	110.69
715	Non-Capitalizable Equipment	1,000.00	4,116.57	0.00	15,964.72
716	Maintenance and Rentals	0.00	3,362.86	0.00	0.00
717	Professional Services	0.00	28,251.42	0.00	11,008.00
718	Telecommunications	2,400.00	4,146.11	2,400.00	609.61
719	Staff Support	1,000.00	2,441.28	0.00	1,466.47
71B	Items for Resale	30,000.00	1,733.22	23,759.00	0.00
71C	Other Support	5,000.00	17,359.03	20,800.00	1,025.50
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	373,671.00	(46,565.79)	417,631.00	0.00
76C	Insurance Allocation	3,684.00	2,487.98	2,488.00	0.00
790	Reserves/Contingency- Budget Only	4,459.98	0.00	0.00	0.00
800	Mandatory Transfers Out	1,099,327.59	1,099,327.68	1,099,328.00	0.00
802	R & R Transfers Out	43,000.00	0.00	0.00	0.00
	Sum:	1,856,521.00	1,415,359.17	1,827,503.33	136,828.88

6AB240 - Conferences & Events

PB0PPB - PSU-Physical Plant-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AB240 - Conferences & Events**PBSCON - Conferences & Events**

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	22,459.50	18,837.70	52,801.00	51,257.38
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	1,000.00	0.00	0.00
65Y	Fringe Recovery	9,769.88	8,560.89	23,760.45	23,572.50
710	Travel	1,400.00	40.94	895.00	94.62
711	Supplies	500.00	109.50	180.99	534.78
713	Printing and Copying	600.00	0.00	600.00	0.00
714	Postage	100.00	29.79	100.00	18.83
716	Maintenance and Rentals	0.00	0.00	8,800.00	0.00
718	Telecommunications	550.00	0.00	1,075.00	67.40
719	Staff Support	58,649.71	65,166.78	202,294.09	136,027.22
71C	Other Support	2,000.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	7,414.81	(86,300.48)	35,274.19
790	Reserves/Contingency- Budget Only	1,127.91	0.00	14,464.54	0.00
802	R & R Transfers Out	0.00	500.00	0.00	0.00
	Sum:	97,157.00	101,660.41	218,670.59	246,846.92

6AB260 - Parking Enforcement

PBPA02 - Shuttle Service

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	0.00	30,659.06	28,612.94	35,009.72
61C	Part Time Temporary	0.00	61,846.16	61,743.00	61,462.27
61J	Casual	0.00	0.00	0.00	202.63
65Y	Fringe Recovery	0.00	18,468.24	18,062.23	20,930.93
710	Travel	0.00	0.00	500.00	0.00
711	Supplies	0.00	485.32	3,471.05	850.74
713	Printing and Copying	0.00	0.00	500.00	0.00
716	Maintenance and Rentals	0.00	42,644.64	44,774.00	42,311.02
717	Professional Services	0.00	1,220.50	450.00	573.00
719	Staff Support	0.00	0.00	420.00	130.00
71C	Other Support	0.00	0.00	600.00	5,496.00
760	F&A, Internal Allocations	0.00	36,694.00	38,309.00	29,816.55
76C	Insurance Allocation	0.00	5,175.63	5,176.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	17,500.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	17,500.00
	Sum:	0.00	197,193.55	220,118.22	214,282.86

6AB260 - Parking Enforcement

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AB260 - Parking Enforcement

PSPA01 - Parking Enforcement

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	69,921.90	46,165.78	74,998.19	39,912.16
61C	Part Time Temporary	12,624.00	30,207.54	36,983.00	37,270.86
61D	Full Time Temporary	0.00	224.75	0.00	1,031.52
61J	Casual	0.00	0.00	0.00	127.36
61S	Student	0.00	1,059.40	3,535.00	2,481.86
65Y	Fringe Recovery	31,476.44	23,577.30	35,901.23	21,680.19
710	Travel	1,800.00	1,879.46	1,800.00	2,933.87
711	Supplies	5,668.91	6,653.55	11,456.79	9,325.55
713	Printing and Copying	2,500.00	3,726.66	5,100.00	1,714.00
714	Postage	0.00	5.65	0.00	0.00
715	Non-Capitalizable Equipment	6,700.00	4,671.89	6,700.00	4,376.25
716	Maintenance and Rentals	11,000.00	15,512.07	8,400.00	13,547.60
717	Professional Services	62,090.00	78,802.02	80,600.00	60,366.61
718	Telecommunications	850.00	518.49	850.00	563.69
719	Staff Support	950.00	394.68	950.00	600.65
71C	Other Support	550.00	0.00	550.00	4,547.00
760	F&A, Internal Allocations	130,441.00	38,309.00	40,103.00	32,458.50
76C	Insurance Allocation	3,886.00	4,281.03	4,281.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	13,827.57	0.00
8O2	R & R Transfers Out	10,000.00	0.00	10,000.00	0.00
	Sum:	350,458.25	255,989.27	336,035.78	232,937.67

6AB262 - Shuttle

PBPA02 - Shuttle Service

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	31,480.20	0.00	0.00	0.00
61C	Part Time Temporary	63,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	18,077.67	0.00	0.00	0.00
711	Supplies	871.00	0.00	0.00	0.00
716	Maintenance and Rentals	41,863.13	0.00	0.00	0.00
717	Professional Services	9,464.00	0.00	0.00	0.00
760	F&A, Internal Allocations	(61,520.00)	0.00	0.00	0.00
76C	Insurance Allocation	5,285.00	0.00	0.00	0.00
8O2	R & R Transfers Out	17,500.00	0.00	0.00	0.00
	Sum:	126,021.00	0.00	0.00	0.00

6AC230 - Copying Distribution

PFCOP1 - Centralized Copying-Dept Chrgbk

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	(210,000.00)	(213,280.24)	(210,000.00)	(214,697.77)
	Sum:	(210,000.00)	(213,280.24)	(210,000.00)	(214,697.77)

6AC230 - Copying Distribution**PFCOPY - Centralized Copying**

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	28,804.32	29,138.02	28,232.87	29,408.49
65Y	Fringe Recovery	12,529.88	12,497.67	12,704.79	12,904.41
710	Travel	0.00	0.00	0.00	84.00
711	Supplies	67,000.00	32,325.31	167,000.00	48,539.25
716	Maintenance and Rentals	120,000.00	135,802.32	0.00	121,513.57
718	Telecommunications	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	20,000.00	0.00
760	F&A, Internal Allocations	0.00	(495.12)	0.00	(4,675.61)
790	Reserves/Contingency- Budget Only	8,458.05	0.00	8,854.59	0.00
	Sum:	236,792.25	209,268.20	236,792.25	207,774.11

6AF250 - Telecommunications

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AF250 - Telecommunications

PFCATV - DNU-Cable TV Telecom Expense

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
718	Telecommunications	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AF250 - Telecommunications

PFCNET - Telecom Revenue

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	(2,160.00)	(2,596.39)	0.00	(1,426.78)
	Sum:	(2,160.00)	(2,596.39)	0.00	(1,426.78)

6AF250 - Telecommunications

PFDAT1 - Resnet

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	(848,768.00)	(851,901.42)	(831,815.00)	(829,217.16)
802	R & R Transfers Out	0.00	20,000.00	0.00	0.00
	Sum:	(848,768.00)	(831,901.42)	(831,815.00)	(829,217.16)

6AF250 - Telecommunications

PFDATA - Data-Comnet Expense

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	220,390.73	186,060.12	251,636.25	176,831.28
617	Operating Staff	20,431.08	18,594.12	21,701.12	21,195.09
61C	Part Time Temporary	3,000.00	0.00	10,302.00	0.00
61D	Full Time Temporary	0.00	2,628.53	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	5,580.00	0.00	0.00	0.00
65Y	Fringe Recovery	105,009.49	92,254.94	123,867.18	91,093.92
710	Travel	10,559.00	0.00	10,559.00	766.64
711	Supplies	8,982.00	2,435.23	8,982.00	21,217.06
713	Printing and Copying	375.00	0.00	375.00	0.00
714	Postage	750.00	0.00	750.00	0.00
715	Non-Capitalizable Equipment	31,873.00	250.00	53,500.00	3,470.25
716	Maintenance and Rentals	105,779.00	51,546.17	102,768.25	59,467.95
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	107,161.00	101,161.36	105,060.00	123,759.19
719	Staff Support	3,650.00	0.00	3,650.00	612.32
71C	Other Support	0.00	3,150.25	0.00	3,208.05
740	Capitalizable Plant and Equipment	150,000.00	0.00	104,299.00	47,638.33
760	F&A, Internal Allocations	0.00	12,378.00	0.00	2,148.00
790	Reserves/Contingency- Budget Only	49,848.93	0.00	20,081.37	0.00
801	Non-Mandatory Transfers Out	14,000.00	14,000.00	14,000.00	14,000.00
802	R & R Transfers Out	0.00	306,472.47	0.00	360,000.00
	Sum:	837,389.23	790,931.19	831,531.17	925,408.08

6AF250 - Telecommunications

PFTL01 - Telecommunications

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	134,218.08	118,978.18	156,429.50	96,164.57
617	Operating Staff	21,331.08	18,594.82	22,619.12	21,195.08
61C	Part Time Temporary	0.00	0.00	27,223.00	33,364.69
61D	Full Time Temporary	27,223.00	19,716.25	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	69,634.72	63,523.71	82,522.61	56,796.71
710	Travel	2,050.00	112.00	9,700.00	1,670.96
711	Supplies	30,607.00	47,094.65	8,691.00	24,202.45
713	Printing and Copying	15.00	703.30	875.00	13.45
714	Postage	100.00	29.64	500.00	94.65
715	Non-Capitalizable Equipment	5,000.00	22,083.07	16,301.00	4,210.65
716	Maintenance and Rentals	111,750.00	42,485.92	92,971.25	47,178.56
717	Professional Services	200.00	13,199.99	759.00	180.00
718	Telecommunications	100,830.00	104,823.52	100,830.00	87,116.16
719	Staff Support	90.00	80.50	550.00	950.49
71C	Other Support	1,364.00	0.00	0.00	1,370.80
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	25,556.00	12,378.00	24,756.00	28,262.00
76C	Insurance Allocation	3.00	59.02	59.00	0.00
790	Reserves/Contingency- Budget Only	45,613.89	0.00	15,985.35	0.00
8O2	R & R Transfers Out	0.00	70,100.00	0.00	0.00
	Sum:	575,585.77	533,962.57	560,771.83	402,771.22

6AF250 - Telecommunications

PFTLE1 - Admin Telecom Rev

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	(483,500.00)	(485,299.16)	(484,500.00)	(503,437.12)
	Sum:	(483,500.00)	(485,299.16)	(484,500.00)	(503,437.12)

6AF250 - Telecommunications

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS210 - Residential Life

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61K	One Time Payment	0.00	379.30	0.00	0.00
65Y	Fringe Recovery	0.00	31.86	0.00	0.00
	Sum:	0.00	411.16	0.00	0.00

6AS210 - Residential Life

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS210 - Residential Life

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61S	Student	0.00	367.34	0.00	0.00
	Sum:	0.00	367.34	0.00	0.00

6AS210 - Residential Life

PSHUV - PSU Outdoor Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61S	Student	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS210 - Residential Life

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	494,807.00	486,012.56	498,070.00	472,852.26
617	Operating Staff	59,480.02	58,012.89	70,622.02	68,363.68
61C	Part Time Temporary	182,230.00	91,460.36	160,000.00	143,208.91
61D	Full Time Temporary	0.00	40,352.82	0.00	73.46
61J	Casual	0.00	9,038.28	0.00	7,339.00
61K	One Time Payment	0.00	3,348.82	0.00	0.00
61S	Student	177,775.00	214,352.39	159,875.00	200,586.66
65Y	Fringe Recovery	254,491.71	255,167.49	267,338.41	259,810.73
710	Travel	32,500.00	20,468.51	26,000.00	16,587.75
711	Supplies	32,100.00	41,411.71	38,625.00	44,826.78
713	Printing and Copying	13,500.00	8,370.83	16,000.00	11,294.08
714	Postage	2,750.00	940.25	3,000.00	1,966.59
715	Non-Capitalizable Equipment	49,000.00	31,431.80	39,000.00	43,380.33
716	Maintenance and Rentals	43,500.00	21,085.54	44,500.00	22,353.16
717	Professional Services	19,000.00	14,583.78	13,825.00	11,149.14
718	Telecommunications	35,500.00	38,662.69	38,000.00	40,422.44
719	Staff Support	33,900.00	26,925.73	35,750.00	30,622.31
71B	Items for Resale	0.00	0.00	0.00	144.00
71C	Other Support	1,500.00	0.00	1,500.00	35,357.00
722	Other Financial Aid	492,765.00	475,246.00	485,176.00	453,929.00
760	F&A, Internal Allocations	8,020,197.00	7,721,905.44	7,750,294.00	7,768,877.67
76C	Insurance Allocation	42,646.00	36,365.02	36,365.00	0.00
790	Reserves/Contingency- Budget Only	199,901.87	0.00	165,912.57	0.00
800	Mandatory Transfers Out	4,391,063.40	4,390,865.88	4,390,867.00	4,390,092.13
801	Non-Mandatory Transfers Out	0.00	530,537.46	181,879.00	182,846.52
802	R & R Transfers Out	998,084.00	1,315,000.00	685,000.00	712,000.00
	Sum:	15,576,691.00	15,831,546.25	15,107,599.00	14,918,083.60

6AS210 - Residential Life

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS215 - Dining Services

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61K	One Time Payment	0.00	42.14	0.00	0.00
65Y	Fringe Recovery	0.00	3.54	0.00	0.00
	Sum:	0.00	45.68	0.00	0.00

6AS215 - Dining Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS215 - Dining Services

PSDINE - Dining Services

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	148,153.50	135,457.84	141,182.00	124,060.84
617	Operating Staff	14,995.01	14,075.80	17,781.26	17,090.98
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	87.20	0.00	0.00
65Y	Fringe Recovery	70,443.15	67,009.98	70,984.46	64,477.41
710	Travel	12,500.00	17,972.13	11,000.00	10,501.48
711	Supplies	64,400.00	67,078.85	69,376.04	49,042.94
713	Printing and Copying	0.00	2,181.20	0.00	1,185.20
715	Non-Capitalizable Equipment	8,000.00	8,029.70	5,000.00	11,200.63
716	Maintenance and Rentals	83,000.00	71,095.54	80,750.00	54,114.22
717	Professional Services	4,575,375.00	3,144,550.90	4,992,010.24	5,066,112.19
718	Telecommunications	10,000.00	5,912.41	7,500.00	6,229.96
719	Staff Support	3,550.00	10,192.00	2,500.00	5,284.48
71B	Items for Resale	0.00	280.00	0.00	12.00
71C	Other Support	1,600.00	3,781.85	6,000.00	3,122.68
71N	Noncapital Construction	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	25,000.00	12,594.00	25,000.00	8,074.00
760	F&A, Internal Allocations	630,520.00	578,827.29	578,535.00	534,980.66
76C	Insurance Allocation	3,933.00	3,462.00	3,462.00	0.00
790	Reserves/Contingency- Budget Only	112,399.08	0.00	80,000.00	0.00
800	Mandatory Transfers Out	267,216.26	265,913.76	265,914.00	264,313.76
801	Non-Mandatory Transfers Out	194,842.00	192,630.00	192,630.00	178,750.00
802	R & R Transfers Out	183,253.00	400,000.00	150,000.00	444,411.24
	Sum:	6,409,180.00	5,001,132.45	6,699,625.00	6,842,964.67

6AS215 - Dining Services

PSFLEX - Dining Flexcash

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
713	Printing and Copying	1,500.00	0.00	0.00	0.00
717	Professional Services	1,134,525.00	2,342,887.36	0.00	0.00
	Sum:	1,136,025.00	2,342,887.36	0.00	0.00

6AS220 - Hartman Union Building

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS220 - Hartman Union Building

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	372,360.74	345,745.59	357,219.67	313,182.49
617	Operating Staff	148,132.90	148,563.89	150,874.06	146,123.17
61C	Part Time Temporary	2,000.00	12,537.88	550.00	20,945.43
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	560.00	0.00	2,540.00
61S	Student	60,534.00	40,100.59	62,288.00	39,585.48
65Y	Fringe Recovery	224,744.19	221,702.80	226,812.63	211,772.88
710	Travel	10,800.00	5,532.71	8,000.00	7,134.39
711	Supplies	16,489.74	13,547.94	26,291.00	8,946.64
713	Printing and Copying	8,200.00	7,418.15	9,350.00	7,988.14
714	Postage	500.00	386.62	700.00	249.73
715	Non-Capitalizable Equipment	16,800.00	17,908.11	15,000.00	21,466.07
716	Maintenance and Rentals	6,050.00	5,818.98	6,050.00	5,599.75
717	Professional Services	10,260.00	8,503.26	11,889.84	17,074.98
718	Telecommunications	14,000.00	12,577.30	14,000.00	13,456.33
719	Staff Support	8,800.00	3,740.39	8,000.00	8,084.55
71C	Other Support	955.00	708.99	1,500.00	4,680.05
740	Capitalizable Plant and Equipment	0.00	10,110.00	0.00	0.00
760	F&A, Internal Allocations	1,038,417.00	982,139.00	984,021.00	984,369.88
76C	Insurance Allocation	4,300.00	4,370.02	4,370.00	0.00
790	Reserves/Contingency- Budget Only	63,161.58	0.00	54,367.70	0.00
800	Mandatory Transfers Out	694,032.97	692,916.36	692,916.00	693,562.71
801	Non-Mandatory Transfers Out	100,000.00	71,800.00	70,000.00	70,000.00
802	R & R Transfers Out	148,000.00	375,000.00	148,000.00	330,890.00
	Sum:	2,948,538.12	2,981,688.58	2,852,199.90	2,907,652.67

6AS220 - Hartman Union Building

PSHUCS - Community Service Learning Cntr

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	1,275.00	0.00	1,275.00	0.00
61S	Student	3,400.00	17,791.00	3,400.00	18,873.00
65Y	Fringe Recovery	107.10	0.00	107.10	0.00
710	Travel	5,400.00	5,258.52	5,450.00	3,460.78
711	Supplies	2,450.00	1,084.95	2,693.00	1,929.56
713	Printing and Copying	100.00	0.00	100.00	0.00
714	Postage	75.00	51.70	75.00	73.38
716	Maintenance and Rentals	0.00	360.00	0.00	0.00
717	Professional Services	650.00	500.00	150.00	700.00
719	Staff Support	5,400.00	3,383.95	5,400.00	5,120.45
71C	Other Support	50.00	0.00	250.00	12.00
760	F&A, Internal Allocations	0.00	(253.00)	0.00	(270.00)
	Sum:	18,907.10	28,177.12	18,900.10	29,899.17

6AS220 - Hartman Union Building

PSHUOR - Hartman Union Orientation

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	450.00	1,655.00	250.00	445.00
61S	Student	13,150.00	11,760.18	13,150.00	11,850.00
65Y	Fringe Recovery	37.80	139.02	21.00	37.38
710	Travel	4,825.00	3,139.90	4,600.00	4,632.49
711	Supplies	7,185.00	10,510.07	17,504.00	5,793.22
713	Printing and Copying	375.00	1,854.50	0.00	526.31
714	Postage	100.00	0.00	100.00	0.00
716	Maintenance and Rentals	0.00	350.00	20,000.00	0.00
717	Professional Services	27,000.00	25,546.42	27,500.00	23,596.64
719	Staff Support	110,000.00	99,803.71	86,000.00	95,048.42
71C	Other Support	550.00	75.00	350.00	396.20
760	F&A, Internal Allocations	23,575.00	11,718.35	0.00	18,865.00
	Sum:	187,247.80	166,552.15	169,475.00	161,190.66

6AS220 - Hartman Union Building

PSHUPB - HUB Events

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	0.00	0.00	1,356.53
717	Professional Services	0.00	0.00	0.00	23.34
	Sum:	0.00	0.00	0.00	1,379.87

6AS220 - Hartman Union Building

PSHUPS - HUB Printshop Dept Chrgbk

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	(7,000.00)	(6,446.20)	(6,000.00)	(7,846.72)
	Sum:	(7,000.00)	(6,446.20)	(6,000.00)	(7,846.72)

6AS220 - Hartman Union Building

PSHURE - Hartman Union Recreation

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	4,000.00	1,141.54	4,000.00	1,673.00
711	Supplies	0.00	245.00	0.00	0.00
715	Non-Capitalizable Equipment	10,000.00	1,018.20	10,000.00	0.00
717	Professional Services	6,000.00	0.00	6,000.00	7,990.35
719	Staff Support	0.00	232.84	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	5,200.00
760	F&A, Internal Allocations	0.00	10,000.00	0.00	0.00
	Sum:	20,000.00	12,637.58	20,000.00	14,863.35

6AS220 - Hartman Union Building

PSHUSA - HUB-Student Activities

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	3,000.00	0.00	0.00	0.00
61S	Student	3,150.00	2,190.65	3,150.00	0.00
65Y	Fringe Recovery	252.00	0.00	0.00	0.00
710	Travel	1,000.00	848.33	1,000.00	0.00
711	Supplies	200.00	618.92	200.00	38.34
713	Printing and Copying	800.00	1,746.00	800.00	955.00
715	Non-Capitalizable Equipment	500.00	0.00	0.00	692.10
717	Professional Services	16,650.00	10,458.02	6,000.00	50.00
719	Staff Support	1,500.00	2,969.00	3,000.00	941.87
71C	Other Support	200.00	0.00	850.00	94.86
760	F&A, Internal Allocations	0.00	(1,500.00)	0.00	0.00
	Sum:	27,252.00	17,330.92	15,000.00	2,772.17

6AS220 - Hartman Union Building

PSHUVC - PSU Outdoor Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	5,976.00	2,550.00	7,000.00	5,400.00
61J	Casual	0.00	250.13	0.00	0.00
61S	Student	6,434.00	12,092.19	4,000.00	8,450.66
65Y	Fringe Recovery	501.98	235.22	588.00	453.60
710	Travel	5,212.00	3,770.67	4,150.00	4,200.49
711	Supplies	3,426.00	8,324.87	5,172.00	5,570.19
713	Printing and Copying	650.00	253.50	550.00	611.30
714	Postage	162.00	95.66	150.00	81.52
715	Non-Capitalizable Equipment	200.00	0.00	3,000.00	3,671.34
716	Maintenance and Rentals	320.00	2,223.41	4,250.00	3,938.00
717	Professional Services	3,896.00	198.42	3,295.00	438.32
718	Telecommunications	640.00	560.40	640.00	524.41
719	Staff Support	2,504.00	1,895.46	3,000.00	2,168.32
71C	Other Support	0.00	180.00	0.00	18.43
760	F&A, Internal Allocations	6,720.00	6,300.00	(295.00)	5,249.44
801	Non-Mandatory Transfers Out	500.00	0.00	6,500.00	209.00
	Sum:	37,141.98	38,929.93	42,000.00	40,985.02

6AS220 - Hartman Union Building

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS280 - Health & Wellness Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS280 - Health & Wellness Services

PSCP01 - University Police

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	58.00	0.00	0.00
65Y	Fringe Recovery	0.00	4.87	0.00	0.00
	Sum:	0.00	62.87	0.00	0.00

6AS280 - Health & Wellness Services

PSDSCH - CHAT

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	360.49	0.00	588.00
711	Supplies	500.00	893.46	500.00	1,008.45
713	Printing and Copying	0.00	588.48	0.00	578.60
717	Professional Services	9,100.00	5,625.00	9,100.00	7,000.00
719	Staff Support	0.00	100.00	0.00	100.00
760	F&A, Internal Allocations	0.00	150.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	300.00
	Sum:	9,600.00	7,717.43	9,600.00	9,575.05

6AS280 - Health & Wellness Services

PSDSHS - Health Services

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	107,587.50	107,652.94	109,743.50	106,537.30
617	Operating Staff	23,593.50	23,575.61	24,065.05	23,435.72
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	2,000.00	0.00	2,000.00	0.00
65Y	Fringe Recovery	57,063.73	59,122.89	60,213.85	59,884.00
710	Travel	6,106.00	0.00	6,106.00	0.00
711	Supplies	12,601.42	9,580.06	16,359.69	9,723.04
713	Printing and Copying	700.00	414.90	700.00	915.05
714	Postage	150.00	14.82	150.00	10.00
715	Non-Capitalizable Equipment	2,000.00	1,769.38	2,000.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	324.36
717	Professional Services	227,396.00	175,542.20	220,773.00	162,854.77
718	Telecommunications	3,400.00	2,651.05	3,400.00	3,111.10
71C	Other Support	0.00	0.00	0.00	602.00
760	F&A, Internal Allocations	254,318.00	218,851.00	218,850.76	201,858.00
76C	Insurance Allocation	233.00	201.00	201.00	0.00
790	Reserves/Contingency- Budget Only	8,568.39	0.00	22,210.05	0.00
801	Non-Mandatory Transfers Out	0.00	30,000.00	0.00	62,500.00
802	R & R Transfers Out	20,000.00	120,000.00	20,000.00	65,000.00
	Sum:	725,717.54	749,375.85	706,772.90	696,755.34

6AS280 - Health & Wellness Services

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	35,730.00	35,752.30	36,445.00	35,380.24
61C	Part Time Temporary	0.00	5,553.25	0.00	3,247.50
61J	Casual	0.00	0.00	0.00	600.00
61S	Student	5,000.00	4,821.37	5,000.00	5,669.07
65Y	Fringe Recovery	15,542.55	16,555.19	16,400.25	16,598.02
710	Travel	8,100.00	187.00	8,100.00	2,493.25
711	Supplies	9,357.00	5,410.42	8,796.00	7,219.50
713	Printing and Copying	1,100.00	659.12	1,100.00	818.73
714	Postage	100.00	18.11	100.00	31.67
715	Non-Capitalizable Equipment	500.00	0.00	500.00	2,931.40
717	Professional Services	7,500.00	17,497.80	7,500.00	12,103.40
718	Telecommunications	1,750.00	1,070.74	1,750.00	1,067.49
719	Staff Support	450.00	228.06	450.00	1,310.69
760	F&A, Internal Allocations	0.00	(4,249.00)	0.00	(4,327.50)
790	Reserves/Contingency- Budget Only	2,333.31	0.00	0.00	0.00
	Sum:	87,462.86	83,504.36	86,141.25	85,143.46

6AS280 - Health & Wellness Services

PSPA01 - Parking Enforcement

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	232.00	0.00	0.00
65Y	Fringe Recovery	0.00	19.48	0.00	0.00
	Sum:	0.00	251.48	0.00	0.00

6AS280 - Health & Wellness Services

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	151,580.00	148,537.54	149,880.00	145,500.58
617	Operating Staff	28,805.82	36,806.39	29,103.83	31,060.82
61C	Part Time Temporary	147,155.00	94,829.84	137,155.00	80,163.25
61J	Casual	0.00	0.00	0.00	1,333.37
61S	Student	1,400.00	0.00	1,400.00	0.00
65Y	Fringe Recovery	90,552.71	88,033.22	91,798.02	86,686.89
710	Travel	7,300.00	4,187.13	7,300.00	2,957.36
711	Supplies	12,847.94	4,160.43	10,121.00	5,808.36
713	Printing and Copying	2,000.00	2,935.97	2,000.00	1,533.45
714	Postage	265.00	48.95	265.00	43.93
715	Non-Capitalizable Equipment	7,600.00	4,735.13	7,600.00	9,047.69
716	Maintenance and Rentals	200.00	1,171.00	200.00	1,171.00
717	Professional Services	6,500.00	25,989.18	5,500.00	18,130.75
718	Telecommunications	8,900.00	4,228.87	8,900.00	4,394.35
719	Staff Support	650.00	776.09	650.00	765.42
760	F&A, Internal Allocations	0.00	7,000.00	0.00	(1,749.00)
76C	Insurance Allocation	229.00	197.03	197.00	0.00
790	Reserves/Contingency- Budget Only	6,278.13	0.00	0.00	0.00
	Sum:	472,263.60	423,636.77	452,069.85	386,848.22

6U0000 - PSU Educational & General

PAAADI - Academic Dept Innovation

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	10,000.08	0.00	0.00
65Y	Fringe Recovery	0.00	840.04	0.00	0.00
710	Travel	0.00	6,270.92	0.00	2,716.39
711	Supplies	144,042.00	28,921.49	144,042.00	39,009.37
713	Printing and Copying	0.00	0.00	0.00	2,230.00
714	Postage	0.00	240.61	0.00	145.62
715	Non-Capitalizable Equipment	0.00	27,791.84	0.00	16,465.40
717	Professional Services	0.00	0.00	0.00	0.00
719	Staff Support	0.00	7,500.00	0.00	7,500.00
740	Capitalizable Plant and Equipment	0.00	50,043.36	0.00	45,134.94
760	F&A, Internal Allocations	0.00	10,480.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	12,000.00
0.00	0.00	(3,129.70)	0.00	0.00	0.00
	Sum:	140,912.30	142,088.34	144,042.00	125,201.72

6U0000 - PSU Educational & General

PAAADV - Faculty Diversity Fellowships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	123.35
760	F&A, Internal Allocations	0.00	0.00	0.00	(2,400.00)
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,000.00
	Sum:	0.00	0.00	0.00	(276.65)

6U0000 - PSU Educational & General

PAAAF1 - Vice Pres Academic Affairs

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	158,460.00	162,941.41	42,500.00	129,885.40
615	Prof, Admin & Technical (PAT)	347,290.00	323,443.14	281,590.00	282,797.83
617	Operating Staff	0.00	13,417.78	38,406.15	39,682.94
61C	Part Time Temporary	4,000.00	2,550.04	4,000.00	5,413.00
61J	Casual	0.00	14,143.00	0.00	8,032.00
61K	One Time Payment	0.00	142.14	0.00	0.00
61S	Student	5,000.00	5,342.04	4,500.00	5,319.73
65Y	Fringe Recovery	205,419.75	203,407.25	147,904.27	190,271.55
710	Travel	37,900.00	50,519.91	37,900.00	27,487.35
711	Supplies	10,917.00	11,779.54	10,917.00	6,918.34
713	Printing and Copying	5,080.00	6,283.75	5,080.00	6,103.79
714	Postage	124.00	2,036.96	124.00	1,831.59
715	Non-Capitalizable Equipment	0.00	8,435.81	0.00	5,418.36
716	Maintenance and Rentals	710.00	0.00	710.00	3,000.00
717	Professional Services	5,200.00	3,595.00	5,200.00	3,284.65
718	Telecommunications	1,321.72	5,943.48	2,500.00	5,928.84
719	Staff Support	6,850.00	21,845.90	6,850.00	20,402.81
740	Capitalizable Plant and Equipment	4,975.00	0.00	4,975.00	0.00
760	F&A, Internal Allocations	0.00	3,904.06	0.00	290.00
790	Reserves/Contingency- Budget Only	51,444.00	0.00	50,444.00	0.00
801	Non-Mandatory Transfers Out	27,000.00	44,126.00	28,000.00	29,637.38
0.00	0.00	(1,587.81)	0.00	0.00	0.00
	Sum:	870,103.66	883,857.21	671,600.42	771,705.56

6U0000 - PSU Educational & General

PAAAF2 - Faculty Professional Development

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	20,009.00	36,257.20	20,009.00	14,852.22
711	Supplies	0.00	2,212.92	0.00	0.00
719	Staff Support	0.00	0.00	0.00	5,624.00
0.00	0.00	(434.75)	0.00	0.00	0.00
	Sum:	19,574.25	38,470.12	20,009.00	20,476.22

6U0000 - PSU Educational & General

PAAAF5 - Accreditation

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	10,000.00	0.00	10,000.00	0.00
61C	Part Time Temporary	0.00	300.04	0.00	325.00
61J	Casual	0.00	550.00	0.00	0.00
65Y	Fringe Recovery	840.00	71.41	840.00	27.30
710	Travel	13,565.00	17,252.35	13,565.00	26,671.92
711	Supplies	96,369.00	(1,153.62)	96,369.00	1,522.05
713	Printing and Copying	0.00	0.00	0.00	72.90
714	Postage	100.00	5.10	100.00	0.00
719	Staff Support	2,450.00	31,313.07	2,450.00	18,770.48
722	Other Financial Aid	0.00	0.00	0.00	300.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	7,875.00
0.00	0.00	(2,444.02)	0.00	0.00	0.00
	Sum:	120,879.98	48,338.35	123,324.00	55,564.65

6U0000 - PSU Educational & General

PAAAFS - Academic Affairs Scholarships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
719	Staff Support	0.00	1,668.00	0.00	0.00
722	Other Financial Aid	0.00	0.00	0.00	200.00
	Sum:	0.00	1,668.00	0.00	200.00

6U0000 - PSU Educational & General

PAAALC - VPAA-Adjuncts

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	2,003,800.00	0.00	1,876,814.00	0.00
65C	Compensated Absenses	0.00	(8,016.00)	0.00	(15,030.00)
65Y	Fringe Recovery	168,319.20	0.00	157,652.38	0.00
760	F&A, Internal Allocations	(73,140.00)	(47,504.84)	0.00	(30,735.60)
	Sum:	2,098,979.20	(55,520.84)	2,034,466.38	(45,765.60)

6U0000 - PSU Educational & General

PAADGS - College of Graduate Studies-Admin

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAARMU - Museum of the White Mtns

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	14,740.00	0.00	0.00
61S	Student	0.00	2,410.63	0.00	0.00
65Y	Fringe Recovery	0.00	1,238.16	0.00	0.00
710	Travel	0.00	3,459.32	0.00	0.00
711	Supplies	0.00	4,886.80	0.00	0.00
713	Printing and Copying	0.00	1,836.90	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	833.99	0.00	0.00
717	Professional Services	0.00	9,642.50	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	422.95	0.00	0.00
	Sum:	0.00	39,471.25	0.00	0.00

6U0000 - PSU Educational & General

PAART1 - Art Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	767,790.00	1,137,145.06	861,330.00	1,065,358.01
617	Operating Staff	30,850.20	31,415.20	30,243.38	30,630.82
61C	Part Time Temporary	4,000.00	9,467.23	4,000.00	9,449.81
61J	Casual	0.00	0.00	0.00	532.50
61K	One Time Payment	0.00	0.00	0.00	7,797.72
61S	Student	18,000.00	20,741.26	17,544.00	19,299.71
65Y	Fringe Recovery	347,744.49	431,671.61	401,544.02	432,136.91
710	Travel	4,188.00	5,423.95	4,188.00	7,760.55
711	Supplies	57,064.00	28,800.61	57,064.00	26,890.20
713	Printing and Copying	0.00	5,545.35	0.00	7,192.10
714	Postage	0.00	594.05	0.00	1,512.78
715	Non-Capitalizable Equipment	0.00	2,532.01	0.00	1,200.00
716	Maintenance and Rentals	0.00	0.00	0.00	195.70
717	Professional Services	0.00	2,865.00	0.00	1,328.50
718	Telecommunications	(769.08)	7,263.56	0.00	6,825.04
719	Staff Support	0.00	2,129.68	0.00	1,872.62
760	F&A, Internal Allocations	0.00	0.00	0.00	200.00
0.00	0.00	(1,314.15)	0.00	0.00	0.00
	Sum:	1,227,553.46	1,685,594.57	1,375,913.40	1,620,182.97

6U0000 - PSU Educational & General

PAARTG - Art Gallery

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	62,350.00	62,342.83	61,130.00	61,741.42
61C	Part Time Temporary	7,000.00	15,672.00	7,000.00	10,284.00
61J	Casual	0.00	0.00	0.00	500.00
61S	Student	6,600.00	5,403.23	5,971.00	6,630.90
65Y	Fringe Recovery	27,710.25	29,356.34	28,096.50	29,299.90
710	Travel	0.00	1,338.81	0.00	2,540.39
711	Supplies	22,664.00	951.11	22,664.00	3,222.95
713	Printing and Copying	0.00	16,853.12	0.00	4,122.82
714	Postage	0.00	1,196.91	0.00	1,144.87
715	Non-Capitalizable Equipment	0.00	657.01	0.00	2,894.99
717	Professional Services	0.00	11,068.81	0.00	3,031.00
718	Telecommunications	0.00	1,685.10	0.00	1,799.67
719	Staff Support	0.00	2,289.51	0.00	3,065.27
71C	Other Support	0.00	2,175.90	0.00	625.00
760	F&A, Internal Allocations	0.00	(350.00)	0.00	0.00
0.00	0.00	(492.44)	0.00	0.00	0.00
	Sum:	125,831.81	150,640.68	124,861.50	130,903.18

6U0000 - PSU Educational & General

PAASCS - College of Arts & Sciences-Dean

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	112,850.00	0.00	0.00	0.00
617	Operating Staff	4,693.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	51,131.21	0.00	0.00	0.00
710	Travel	8,000.00	0.00	0.00	0.00
711	Supplies	3,500.00	0.00	0.00	0.00
713	Printing and Copying	5,080.00	0.00	0.00	0.00
714	Postage	1,000.00	0.00	0.00	0.00
716	Maintenance and Rentals	2,000.00	0.00	0.00	0.00
717	Professional Services	2,000.00	0.00	0.00	0.00
718	Telecommunications	1,500.00	0.00	0.00	0.00
719	Staff Support	6,850.00	0.00	0.00	0.00
71C	Other Support	44,750.46	0.00	0.00	0.00
	Sum:	243,354.67	0.00	0.00	0.00

6U0000 - PSU Educational & General

PABICC - Biology Grant- Chabot C

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	0.00	0.00	16,140.01
65Y	Fringe Recovery	0.00	0.00	0.00	1,355.77
710	Travel	0.00	0.00	0.00	254.00
	Sum:	0.00	0.00	0.00	17,749.78

6U0000 - PSU Educational & General

PABIOL - Dept of Biological Sciences

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	479,690.00	499,350.59	463,920.00	511,010.56
615	Prof, Admin & Technical (PAT)	33,010.00	33,043.90	32,360.00	32,683.68
617	Operating Staff	17,710.03	17,747.74	17,361.46	17,530.71
61K	One Time Payment	0.00	0.00	0.00	2,500.00
61S	Student	10,000.00	7,697.53	8,706.00	10,413.90
65Y	Fringe Recovery	230,606.57	229,725.74	231,013.85	242,373.28
710	Travel	3,200.00	1,411.70	3,200.00	2,639.33
711	Supplies	18,903.00	16,750.04	18,903.00	24,851.40
713	Printing and Copying	5,110.00	5,295.20	5,110.00	5,531.64
714	Postage	650.00	80.99	650.00	746.13
715	Non-Capitalizable Equipment	2,100.00	4,357.92	2,100.00	475.27
716	Maintenance and Rentals	2,663.00	2,199.72	2,663.00	2,996.56
717	Professional Services	0.00	300.00	0.00	0.00
718	Telecommunications	5,520.00	4,582.86	5,520.00	5,075.03
719	Staff Support	550.00	0.00	550.00	34.69
740	Capitalizable Plant and Equipment	0.00	3,145.81	0.00	0.00
0.00	0.00	(840.77)	0.00	0.00	0.00
	Sum:	808,871.83	825,689.74	792,057.31	858,862.18

6U0000 - PSU Educational & General

PABUS1 - College of Business Administration

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	2,024,125.00	2,246,805.10	2,101,190.00	2,249,963.36
615	Prof, Admin & Technical (PAT)	116,280.00	116,267.06	114,000.00	81,071.11
617	Operating Staff	45,837.75	43,756.06	44,927.48	43,265.75
61K	One Time Payment	0.00	61.71	0.00	3,000.00
61S	Student	5,876.00	3,766.52	5,876.00	6,706.42
65Y	Fringe Recovery	949,836.24	1,001,706.01	1,015,891.19	1,027,679.13
710	Travel	14,380.00	6,056.35	6,380.00	7,716.33
711	Supplies	49,914.00	12,372.05	46,414.00	13,794.74
713	Printing and Copying	5,080.00	21,298.04	0.00	22,856.20
714	Postage	1,000.00	643.49	0.00	663.39
715	Non-Capitalizable Equipment	0.00	111.51	0.00	470.28
716	Maintenance and Rentals	2,000.00	0.00	0.00	0.00
717	Professional Services	2,000.00	0.00	0.00	2,593.00
718	Telecommunications	1,500.00	19,039.36	0.00	18,222.32
719	Staff Support	6,850.00	4,708.04	0.00	6,205.65
71C	Other Support	16,904.31	0.00	0.00	32.00
740	Capitalizable Plant and Equipment	2,548.00	0.00	2,548.00	0.00
760	F&A, Internal Allocations	(370,599.00)	(197,651.00)	(197,651.00)	(104,252.00)
0.00	0.00	(1,202.45)	0.00	0.00	0.00
	Sum:	2,872,329.85	3,278,940.30	3,139,575.67	3,379,987.68

6U0000 - PSU Educational & General

PACDFC - Child Dev & Family Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	258,204.84	237,844.36	265,060.00	257,296.65
617	Operating Staff	95,692.68	97,426.42	99,394.78	88,411.51
61C	Part Time Temporary	20,500.00	21,093.75	37,688.00	17,603.00
61D	Full Time Temporary	0.00	18,221.25	0.00	0.00
61J	Casual	0.00	8,163.88	0.00	10,791.00
61K	One Time Payment	0.00	436.02	0.00	0.00
61S	Student	32,000.00	33,719.85	26,800.00	26,112.17
65Y	Fringe Recovery	153,231.13	152,171.97	164,651.99	158,927.92
710	Travel	5,350.00	1,198.18	5,350.00	1,352.50
711	Supplies	6,750.00	4,454.39	6,750.00	6,901.57
713	Printing and Copying	4,000.00	1,502.40	4,000.00	1,086.40
714	Postage	800.00	142.84	800.00	183.08
715	Non-Capitalizable Equipment	5,100.00	3,977.25	5,100.00	3,058.99
716	Maintenance and Rentals	1,000.00	195.00	1,000.00	456.07
717	Professional Services	2,250.00	656.75	2,250.00	201.75
718	Telecommunications	2,700.00	1,866.48	2,700.00	3,194.38
719	Staff Support	3,500.00	1,557.05	3,500.00	5,567.50
71B	Items for Resale	2,500.00	832.95	2,500.00	761.61
71C	Other Support	250.00	47.75	250.00	31.25
790	Reserves/Contingency- Budget Only	10,093.00	0.00	5,000.00	0.00
0.00	0.00	(743.09)	0.00	0.00	0.00
	Sum:	603,178.56	585,508.54	632,794.77	581,937.35

6U0000 - PSU Educational & General

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	19,000.00	18,522.94	4,500.00	19,644.02
61C	Part Time Temporary	31,000.00	31,587.76	36,500.00	25,632.56
61D	Full Time Temporary	0.00	0.00	0.00	22.50
61J	Casual	7,000.00	6,158.58	10,000.00	972.60
65Y	Fringe Recovery	4,788.00	4,726.62	4,284.00	3,886.89
710	Travel	1,000.00	697.31	785.00	1,008.51
711	Supplies	800.00	415.24	1,400.00	2,265.38
713	Printing and Copying	1,250.00	860.00	2,000.00	1,360.10
714	Postage	250.00	123.57	250.00	301.88
715	Non-Capitalizable Equipment	0.00	516.97	0.00	159.90
717	Professional Services	12,800.00	12,878.76	3,700.00	5,165.68
719	Staff Support	1,500.00	1,096.59	200.00	1,217.61
71C	Other Support	1,000.00	890.06	2,200.00	2,126.01
760	F&A, Internal Allocations	15,875.00	14,128.85	18,500.00	18,283.80
801	Non-Mandatory Transfers Out	0.00	1,000.00	0.00	0.00
0.00	0.00	(228.90)	0.00	0.00	0.00
	Sum:	96,034.10	93,603.25	84,319.00	82,047.44

6U0000 - PSU Educational & General

PACED1 - Frost School - Admin

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	8,250.04	0.00	0.00
615	Prof, Admin & Technical (PAT)	157,420.00	157,410.97	154,330.00	206,352.36
617	Operating Staff	38,015.83	36,730.88	36,650.55	35,726.27
61C	Part Time Temporary	19,500.00	987.50	0.00	200.00
61J	Casual	0.00	1,070.40	0.00	593.20
61S	Student	2,500.00	3,599.33	2,765.00	2,336.82
65Y	Fringe Recovery	86,164.34	87,884.10	85,666.75	111,133.89
710	Travel	5,800.00	7,044.89	4,550.00	821.92
711	Supplies	5,000.00	3,995.26	5,000.00	2,200.78
713	Printing and Copying	6,000.00	3,116.92	7,500.00	4,428.14
714	Postage	4,000.00	668.07	7,750.00	765.58
715	Non-Capitalizable Equipment	8,000.00	1,350.00	4,200.00	3,115.19
717	Professional Services	4,000.00	1,491.20	3,500.00	3,561.34
718	Telecommunications	7,500.00	4,652.92	3,500.00	4,871.62
719	Staff Support	5,700.00	454.25	1,365.00	828.35
71C	Other Support	64,000.00	56,160.49	62,000.00	50,095.99
760	F&A, Internal Allocations	0.00	(4,168.00)	0.00	(5,000.00)
790	Reserves/Contingency- Budget Only	58,809.00	0.00	49,500.00	0.00
8O1	Non-Mandatory Transfers Out	27,900.00	71,619.71	79,373.00	29,667.46
0.00	0.00	(2,158.97)	0.00	0.00	0.00
	Sum:	498,150.20	442,318.93	507,650.30	451,698.91

6U0000 - PSU Educational & General

PACEEB - Ctr for the Envir Grant Eisenhower

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	(4,551.73)	0.00	4,551.73
65Y	Fringe Recovery	0.00	(382.34)	0.00	382.34
	Sum:	0.00	(4,934.07)	0.00	4,934.07

6U0000 - PSU Educational & General

PACEEV - Frost School - Instruction

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	12,000.00	0.00	63,819.00	250.00
65Y	Fringe Recovery	1,008.00	0.00	5,360.80	21.00
718	Telecommunications	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	126,959.00	47,504.84	53,819.00	30,735.60
790	Reserves/Contingency- Budget Only	5,000.00	0.00	0.00	0.00
	Sum:	144,967.00	47,504.84	122,998.80	31,006.60

6U0000 - PSU Educational & General

PACENV - Center for the Environment

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	119,539.00	135,577.89	109,760.00	125,315.25
615	Prof, Admin & Technical (PAT)	70,390.00	69,419.35	50,921.29	51,614.79
617	Operating Staff	25,975.30	25,798.49	25,975.30	26,235.05
61C	Part Time Temporary	0.00	10,800.10	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	2,000.00
61S	Student	800.00	545.59	647.00	658.52
65Y	Fringe Recovery	93,918.38	95,610.55	83,995.47	93,633.79
710	Travel	0.00	2,340.31	0.00	4,027.49
711	Supplies	27,440.00	5,423.37	27,440.00	6,136.19
713	Printing and Copying	0.00	4,461.54	0.00	967.97
714	Postage	0.00	234.14	0.00	450.91
715	Non-Capitalizable Equipment	0.00	4,315.72	0.00	626.64
716	Maintenance and Rentals	0.00	2,199.84	0.00	2,623.39
717	Professional Services	0.00	325.12	0.00	0.00
718	Telecommunications	0.00	6,375.07	0.00	6,929.30
719	Staff Support	0.00	1,165.61	0.00	1,532.40
71C	Other Support	0.00	56.00	0.00	0.00
0.00	0.00	(596.21)	0.00	0.00	0.00
	Sum:	337,466.47	364,648.69	298,739.06	322,751.69

6U0000 - PSU Educational & General

PACESC - Frost School Schol/Waivers

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
721	Waivers, Assistantships	186,946.00	462,574.00	274,193.00	233,483.00
722	Other Financial Aid	0.00	0.00	0.00	0.00
	Sum:	186,946.00	462,574.00	274,193.00	233,483.00

6U0000 - PSU Educational & General

PACESS - Summer Session

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	179,795.00	167,422.23	166,268.00	174,231.68
61J	Casual	0.00	200.00	0.00	0.00
61S	Student	1,000.00	0.00	500.00	243.75
65Y	Fringe Recovery	15,102.78	14,080.16	13,966.51	14,635.35
710	Travel	11,700.00	10,646.51	11,200.00	8,262.27
711	Supplies	500.00	231.36	0.00	0.00
713	Printing and Copying	355.00	2,195.68	2,500.00	2,190.00
714	Postage	1,400.00	0.00	1,400.00	377.56
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
717	Professional Services	5,000.00	8,248.48	3,000.00	7,915.02
719	Staff Support	250.00	0.00	200.00	0.00
71C	Other Support	8,000.00	288.00	8,243.00	4,479.10
790	Reserves/Contingency- Budget Only	3,500.00	0.00	0.00	0.00
0.00	0.00	(530.11)	0.00	0.00	0.00
	Sum:	226,072.67	203,312.42	207,277.51	212,334.73

6U0000 - PSU Educational & General

PACEWS - Winterim

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	189,115.00	169,584.80	181,802.00	174,037.69
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61S	Student	600.00	198.76	600.00	596.26
65Y	Fringe Recovery	15,885.66	14,245.14	15,271.37	14,619.24
710	Travel	2,300.00	0.00	3,400.00	1,832.00
713	Printing and Copying	589.00	1,976.00	2,500.00	2,102.60
714	Postage	500.00	265.97	1,000.00	424.08
717	Professional Services	3,000.00	5,032.82	3,500.00	5,700.67
71C	Other Support	4,000.00	1,687.24	3,000.00	2,142.44
790	Reserves/Contingency- Budget Only	3,500.00	0.00	0.00	0.00
0.00	0.00	(249.63)	0.00	0.00	0.00
	Sum:	219,240.03	192,990.73	211,073.37	201,454.98

6U0000 - PSU Educational & General

PACM01 - Communication & Media Studies Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	333,750.00	390,614.36	392,830.00	429,017.93
61S	Student	1,200.00	2,056.02	0.00	0.00
65Y	Fringe Recovery	145,181.25	140,585.51	176,773.50	170,629.45
710	Travel	0.00	2,966.88	0.00	4,232.53
711	Supplies	9,383.00	5,444.55	9,383.00	3,963.92
713	Printing and Copying	0.00	1,486.90	0.00	1,549.80
714	Postage	0.00	64.44	0.00	26.34
715	Non-Capitalizable Equipment	0.00	1,247.98	0.00	0.00
717	Professional Services	0.00	746.80	0.00	0.00
718	Telecommunications	0.00	1,906.79	0.00	3,421.15
719	Staff Support	0.00	1,186.05	0.00	794.93
0.00	0.00	(203.87)	0.00	0.00	0.00
	Sum:	489,310.38	548,306.28	578,986.50	613,636.05

6U0000 - PSU Educational & General

PACOBA - CoBA-Dean

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	0.00
71C	Other Support	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PACRJU - Criminal Justice Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	341,440.00	424,586.97	320,530.00	402,274.76
617	Operating Staff	12,653.28	0.00	12,653.28	2,945.88
61C	Part Time Temporary	0.00	0.00	0.00	6,727.00
61K	One Time Payment	0.00	0.00	0.00	3,000.00
61S	Student	550.00	827.65	550.00	488.91
65Y	Fringe Recovery	154,030.58	160,584.19	149,932.48	157,677.65
710	Travel	3,000.00	3,186.20	0.00	3,317.73
711	Supplies	1,174.00	3,087.87	5,484.00	3,525.50
713	Printing and Copying	750.00	1,902.67	750.00	2,441.19
714	Postage	200.00	105.16	0.00	148.21
715	Non-Capitalizable Equipment	0.00	2,174.26	0.00	170.00
718	Telecommunications	1,750.00	3,931.65	1,750.00	4,256.43
719	Staff Support	1,110.00	2,223.99	0.00	1,085.62
0.00	0.00	(173.47)	0.00	0.00	0.00
	Sum:	516,484.39	602,610.61	491,649.76	588,058.88

6U0000 - PSU Educational & General

PACRSV - Global Education Office

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	2,000.08
615	Prof, Admin & Technical (PAT)	328,402.50	325,860.18	322,700.00	295,973.50
617	Operating Staff	26,935.20	26,927.41	26,406.68	31,625.21
61C	Part Time Temporary	0.00	2,946.00	0.00	3,846.00
61S	Student	6,500.00	6,411.41	5,700.00	6,283.50
65Y	Fringe Recovery	154,571.90	158,931.29	157,098.01	150,953.21
710	Travel	41,860.00	39,211.77	41,860.00	34,959.28
711	Supplies	4,208.00	12,091.14	4,208.00	8,045.66
713	Printing and Copying	5,500.00	4,368.24	5,500.00	5,702.08
714	Postage	2,602.00	1,956.76	2,602.00	1,552.05
715	Non-Capitalizable Equipment	0.00	6,843.27	0.00	3,684.10
716	Maintenance and Rentals	806.00	175.00	806.00	85.00
717	Professional Services	0.00	0.00	0.00	5,374.00
718	Telecommunications	3,000.00	6,821.49	3,000.00	7,099.80
719	Staff Support	4,100.00	11,634.55	4,100.00	18,487.43
71C	Other Support	0.00	6,254.00	0.00	5,149.00
760	F&A, Internal Allocations	0.00	(348.00)	0.00	(1,445.00)
801	Non-Mandatory Transfers Out	0.00	1,200.00	0.00	0.00
0.00	0.00	(1,348.77)	0.00	0.00	0.00
	Sum:	577,136.83	611,284.51	573,980.69	579,374.90

6U0000 - PSU Educational & General

PACSD1 - Computer Science & Technology Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	425,310.00	494,362.37	416,980.00	484,868.12
615	Prof, Admin & Technical (PAT)	46,350.00	45,185.68	50,222.50	29,310.67
617	Operating Staff	33,298.00	31,985.99	32,648.75	31,290.23
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	1,200.00	703.77	1,115.00	1,014.45
65Y	Fringe Recovery	219,025.63	231,169.74	224,287.81	226,285.94
710	Travel	2,190.00	8,792.48	2,190.00	7,584.52
711	Supplies	7,336.00	4,175.38	7,336.00	5,242.26
713	Printing and Copying	2,850.00	2,032.93	2,850.00	1,888.33
714	Postage	230.00	45.94	230.00	110.22
715	Non-Capitalizable Equipment	2,667.00	6,293.65	2,667.00	13,561.73
716	Maintenance and Rentals	200.00	231.41	200.00	85.00
718	Telecommunications	5,010.00	4,355.50	5,010.00	4,435.54
719	Staff Support	875.00	3,365.85	875.00	2,328.59
71C	Other Support	0.00	100.00	0.00	147.00
740	Capitalizable Plant and Equipment	14,137.00	5,858.10	14,137.00	0.00
0.00	0.00	(771.22)	0.00	0.00	0.00
	Sum:	759,907.41	838,658.79	760,749.06	808,152.60

6U0000 - PSU Educational & General

PAED01 - Education Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	1,125,852.50	1,123,017.04	998,122.50	1,074,842.85
615	Prof, Admin & Technical (PAT)	44,140.00	44,134.98	43,270.00	43,702.59
617	Operating Staff	35,540.50	35,541.04	34,841.38	35,183.79
61C	Part Time Temporary	0.00	250.00	0.00	0.00
61K	One Time Payment	0.00	6,000.00	0.00	4,000.00
61S	Student	3,900.00	4,655.00	3,935.00	3,515.21
65Y	Fringe Recovery	524,162.21	509,716.92	484,055.27	503,815.30
710	Travel	9,750.00	6,598.34	8,100.00	9,909.88
711	Supplies	8,497.00	8,023.07	8,657.00	6,125.09
713	Printing and Copying	12,990.00	15,516.78	12,990.00	15,117.47
714	Postage	2,236.00	1,168.29	2,236.00	993.15
715	Non-Capitalizable Equipment	2,000.00	1,723.99	400.00	1,005.67
716	Maintenance and Rentals	100.00	175.00	100.00	85.00
717	Professional Services	1,000.00	596.55	550.00	12,022.50
718	Telecommunications	11,350.00	9,985.21	11,350.00	10,711.10
719	Staff Support	300.00	875.65	900.00	961.56
71C	Other Support	0.00	98.00	0.00	131.53
740	Capitalizable Plant and Equipment	0.00	0.00	2,940.00	0.00
760	F&A, Internal Allocations	(34,148.00)	(33,854.20)	(34,005.00)	(33,897.00)
0.00	0.00	(1,047.77)	0.00	0.00	0.00
	Sum:	1,746,622.44	1,734,221.66	1,578,442.15	1,688,225.69

6U0000 - PSU Educational & General

PAEHHS - College of Ed, H&HS-Dean

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	112,850.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	49,089.75	0.00	0.00	0.00
710	Travel	8,000.00	0.00	0.00	0.00
711	Supplies	3,500.00	0.00	0.00	0.00
713	Printing and Copying	5,080.00	0.00	0.00	0.00
714	Postage	1,000.00	0.00	0.00	0.00
716	Maintenance and Rentals	2,000.00	0.00	0.00	0.00
717	Professional Services	2,000.00	0.00	0.00	0.00
718	Telecommunications	1,500.00	0.00	0.00	0.00
719	Staff Support	6,850.00	0.00	0.00	0.00
71C	Other Support	24,375.23	0.00	0.00	0.00
	Sum:	216,244.98	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAENG1 - English Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	839,515.00	1,129,415.48	845,160.00	1,042,231.25
615	Prof, Admin & Technical (PAT)	49,180.00	49,192.43	48,220.00	48,702.16
617	Operating Staff	30,145.50	30,142.21	29,558.25	29,853.88
61C	Part Time Temporary	0.00	2,347.03	0.00	0.00
61J	Casual	0.00	0.00	0.00	100.00
61K	One Time Payment	0.00	0.00	0.00	3,298.56
61S	Student	3,500.00	3,529.04	3,738.00	3,639.31
65Y	Fringe Recovery	399,695.62	451,336.25	415,322.21	438,056.87
710	Travel	5,900.00	5,517.49	5,900.00	5,219.99
711	Supplies	5,662.00	7,666.33	5,662.00	6,884.30
713	Printing and Copying	6,500.00	10,199.93	6,500.00	7,997.42
714	Postage	1,000.00	402.27	1,000.00	274.35
715	Non-Capitalizable Equipment	500.00	0.00	500.00	751.16
716	Maintenance and Rentals	550.00	9.99	550.00	0.00
717	Professional Services	600.00	196.50	600.00	450.00
718	Telecommunications	12,264.00	8,714.30	12,264.00	10,280.71
719	Staff Support	750.00	1,057.58	750.00	668.54
71C	Other Support	0.00	100.00	0.00	0.00
760	F&A, Internal Allocations	0.00	300.00	0.00	(1,125.00)
0.00	0.00	(732.79)	0.00	0.00	0.00
	Sum:	1,355,029.33	1,700,126.83	1,375,724.46	1,597,283.50

6U0000 - PSU Educational & General

PAENSP - Environmental Science & Policy

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	263,589.00	257,678.41	249,070.00	260,713.24
617	Operating Staff	17,710.02	17,745.69	17,361.47	17,530.92
61S	Student	2,000.00	2,347.80	1,988.00	1,445.84
65Y	Fringe Recovery	122,243.28	122,015.04	119,769.35	114,010.52
710	Travel	931.00	5,552.19	931.00	2,658.43
711	Supplies	3,638.60	11,292.63	3,638.60	1,205.20
713	Printing and Copying	1,536.00	1,778.64	1,536.00	1,447.63
714	Postage	200.00	36.56	200.00	21.75
715	Non-Capitalizable Equipment	425.60	5,689.36	425.60	475.27
718	Telecommunications	864.00	1,467.10	864.00	1,079.66
719	Staff Support	0.00	112.84	0.00	275.42
0.00	0.00	(165.03)	0.00	0.00	0.00
	Sum:	412,972.47	425,716.26	395,784.02	400,863.88

6U0000 - PSU Educational & General

PAET01 - Office of Teacher Certification

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	73,049.69	0.00	68,202.33
615	Prof, Admin & Technical (PAT)	94,480.00	95,137.88	92,620.00	87,277.19
617	Operating Staff	27,111.38	27,106.61	26,582.85	26,848.68
61C	Part Time Temporary	0.00	2,000.00	0.00	7,170.00
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	9,900.00	8,720.15	9,912.00	10,834.49
65Y	Fringe Recovery	52,892.25	61,285.69	53,641.28	58,815.49
710	Travel	12,575.00	18,647.80	12,575.00	18,209.27
711	Supplies	13,446.00	6,710.77	13,446.00	2,744.30
713	Printing and Copying	2,150.00	1,089.75	2,150.00	1,405.15
714	Postage	750.00	223.63	750.00	891.11
715	Non-Capitalizable Equipment	1,700.00	3,780.36	1,700.00	3,279.10
716	Maintenance and Rentals	275.00	156.38	275.00	0.00
717	Professional Services	150.00	350.50	150.00	206.52
718	Telecommunications	2,291.60	4,643.29	2,750.00	5,120.02
719	Staff Support	3,275.00	8,596.90	3,275.00	11,568.79
0.00	0.00	(795.51)	0.00	0.00	0.00
	Sum:	220,200.72	311,499.40	219,827.13	302,572.44

6U0000 - PSU Educational & General

PAET02 - Teacher Cert-Scholarships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	1,000.88	0.00	0.00
61C	Part Time Temporary	0.00	30,897.78	0.00	0.00
65Y	Fringe Recovery	0.00	2,679.41	0.00	0.00
721	Waivers, Assistantships	110,000.00	105,871.50	110,000.00	111,657.00
	Sum:	110,000.00	140,449.57	110,000.00	111,657.00

6U0000 - PSU Educational & General

PAFRLG - Dept Languages & Linguistics

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	275,880.00	367,884.88	214,590.00	340,556.88
617	Operating Staff	25,515.00	25,411.40	25,008.75	22,900.50
61K	One Time Payment	0.00	8,438.00	0.00	0.00
61S	Student	2,300.00	2,172.10	2,535.00	2,214.49
65Y	Fringe Recovery	131,106.83	143,993.12	107,819.44	130,286.03
710	Travel	1,475.00	8,748.28	1,475.00	9,278.63
711	Supplies	15,890.00	5,330.88	15,890.00	4,091.10
713	Printing and Copying	0.00	1,562.00	0.00	2,307.55
714	Postage	0.00	58.05	0.00	46.18
715	Non-Capitalizable Equipment	2,828.00	761.78	2,828.00	0.00
716	Maintenance and Rentals	2,400.00	0.00	2,400.00	0.00
717	Professional Services	0.00	525.00	0.00	0.00
718	Telecommunications	0.00	3,776.81	0.00	4,415.93
719	Staff Support	0.00	983.85	0.00	1,929.31
760	F&A, Internal Allocations	0.00	200.00	0.00	(130.00)
0.00	0.00	(490.89)	0.00	0.00	0.00
	Sum:	456,903.94	569,846.15	372,546.19	517,896.60

6U0000 - PSU Educational & General

PAGNED - General Education Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	17,200.00	0.00	17,200.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	1,000.00
61J	Casual	0.00	1,260.00	0.00	3,250.00
65Y	Fringe Recovery	1,444.80	105.84	1,444.80	357.00
710	Travel	0.00	260.24	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
719	Staff Support	0.00	4,800.00	0.00	0.00
	Sum:	18,644.80	6,426.08	18,644.80	4,607.00

6U0000 - PSU Educational & General

PAHNC1 - Honors Courses

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAHPER - Health & Human Performance Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	884,970.00	1,131,917.66	805,050.00	1,082,552.32
615	Prof, Admin & Technical (PAT)	73,994.25	72,497.56	133,330.63	83,983.91
617	Operating Staff	29,988.90	29,984.87	29,401.65	29,695.67
61C	Part Time Temporary	10,500.00	10,433.62	10,500.00	7,864.04
61D	Full Time Temporary	0.00	50.01	0.00	0.00
61J	Casual	0.00	150.03	0.00	1,007.10
61K	One Time Payment	0.00	0.00	0.00	3,000.00
61S	Student	10,000.00	10,841.91	9,141.00	9,599.91
65Y	Fringe Recovery	428,093.13	438,972.10	433,273.03	446,708.79
710	Travel	8,975.00	6,106.89	8,975.00	5,601.49
711	Supplies	12,111.00	20,152.31	12,111.00	23,483.04
713	Printing and Copying	7,000.00	5,716.90	7,000.00	5,482.89
714	Postage	1,200.00	481.19	1,200.00	557.59
715	Non-Capitalizable Equipment	2,000.00	9,513.80	2,000.00	2,935.59
716	Maintenance and Rentals	6,800.00	3,580.00	6,800.00	2,579.78
717	Professional Services	3,200.00	0.00	3,200.00	240.00
718	Telecommunications	10,376.24	12,181.39	11,000.00	12,308.59
719	Staff Support	400.00	1,073.22	400.00	727.88
71C	Other Support	100.00	0.00	100.00	577.49
740	Capitalizable Plant and Equipment	4,669.00	0.00	4,669.00	0.00
760	F&A, Internal Allocations	0.00	(789.45)	0.00	250.00
801	Non-Mandatory Transfers Out	2,520.00	2,520.00	2,520.00	4,520.00
0.00	0.00	(1,234.81)	0.00	0.00	0.00
	Sum:	1,495,662.71	1,755,384.01	1,480,671.31	1,723,676.08

6U0000 - PSU Educational & General

PAHUC1 - Humanities Council

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	618.05
65Y	Fringe Recovery	0.00	0.00	0.00	51.90
711	Supplies	0.00	0.00	0.00	45.36
719	Staff Support	0.00	500.90	0.00	648.18
	Sum:	0.00	500.90	0.00	1,363.49

6U0000 - PSU Educational & General

PAINST - Interdisciplinary Studies

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	91,587.27	54,000.00	107,687.90
65Y	Fringe Recovery	0.00	7,693.25	24,300.00	14,072.64
718	Telecommunications	0.00	307.20	0.00	0.00
	Sum:	0.00	99,587.72	78,300.00	121,760.54

6U0000 - PSU Educational & General

PAINTR - International Recruiting

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAIR01 - Institutional Research

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	158,420.00	109,169.15	98,360.00	99,343.53
617	Operating Staff	0.00	16,610.57	29,029.73	28,559.36
61J	Casual	0.00	1,479.18	0.00	0.00
61K	One Time Payment	0.00	350.00	0.00	0.00
65Y	Fringe Recovery	68,912.70	56,714.40	57,325.38	58,820.84
710	Travel	3,000.00	1,332.64	3,000.00	834.55
711	Supplies	1,800.00	758.05	1,800.00	2,968.73
713	Printing and Copying	1,500.00	0.00	1,500.00	0.00
714	Postage	200.00	0.44	200.00	1.05
715	Non-Capitalizable Equipment	0.00	8,960.40	0.00	1,597.35
718	Telecommunications	(269.08)	2,432.84	500.00	2,896.53
719	Staff Support	0.00	306.62	0.00	1,241.60
0.00	0.00	(135.38)	0.00	0.00	0.00
	Sum:	233,428.24	198,114.29	191,715.11	196,263.54

6U0000 - PSU Educational & General

PALIB1 - Library

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	309.05	0.00	0.00
612	Librarian	481,130.00	480,461.05	418,760.00	440,233.67
615	Prof, Admin & Technical (PAT)	336,360.00	335,653.45	325,130.00	328,220.25
617	Operating Staff	105,835.08	195,364.12	188,233.94	193,106.36
61C	Part Time Temporary	40,600.00	8,126.16	40,600.00	40,198.75
61J	Casual	0.00	1,573.13	0.00	410.63
61K	One Time Payment	0.00	2,025.10	0.00	0.00
61S	Student	20,214.00	19,817.54	18,882.00	19,212.32
65Y	Fringe Recovery	403,781.27	453,828.39	421,562.11	443,490.04
710	Travel	7,000.00	5,484.58	7,000.00	9,685.73
711	Supplies	13,500.00	28,935.40	13,500.00	43,428.98
713	Printing and Copying	3,000.00	5,590.01	3,000.00	4,320.70
714	Postage	3,500.00	4,493.88	3,500.00	4,250.79
715	Non-Capitalizable Equipment	4,000.00	2,481.00	4,000.00	4,229.09
716	Maintenance and Rentals	44,000.00	45,688.00	44,000.00	44,805.94
717	Professional Services	18,444.00	426.00	18,444.00	5,952.68
718	Telecommunications	10,972.44	14,759.66	12,000.00	13,514.23
719	Staff Support	700.00	1,253.83	700.00	1,076.95
71C	Other Support	0.00	0.00	0.00	75.83
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	200.00	0.00	(100.00)
770	Library Acquisitions	0.00	7.71	0.00	0.00
0.00	0.00	(2,283.94)	0.00	0.00	0.00
	Sum:	1,490,752.85	1,606,478.06	1,519,312.05	1,596,112.94

6U0000 - PSU Educational & General

PALIB2 - Library Materials

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
717	Professional Services	0.00	0.00	0.00	30.00
760	F&A, Internal Allocations	0.00	0.00	0.00	1,750.00
770	Library Acquisitions	830,187.75	790,885.39	790,655.00	751,220.86
	Sum:	830,187.75	790,885.39	790,655.00	753,000.86

6U0000 - PSU Educational & General

PAMA01 - Mathematics Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	611,512.50	754,682.79	584,970.00	814,474.91
615	Prof, Admin & Technical (PAT)	40,502.00	26,623.39	49,280.00	49,772.80
617	Operating Staff	37,177.65	37,448.98	36,377.38	34,090.14
61C	Part Time Temporary	0.00	1,580.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
61S	Student	4,535.00	4,355.09	4,535.00	4,543.23
65Y	Fringe Recovery	299,542.71	328,928.71	301,543.32	374,143.48
710	Travel	3,100.00	2,073.29	2,500.00	4,912.89
711	Supplies	6,418.00	5,979.18	6,418.00	5,312.44
713	Printing and Copying	7,300.00	6,530.75	7,300.00	6,992.84
714	Postage	1,050.00	173.76	1,650.00	161.66
715	Non-Capitalizable Equipment	500.00	3,837.90	500.00	692.00
716	Maintenance and Rentals	500.00	0.00	500.00	0.00
717	Professional Services	0.00	75.00	0.00	356.48
718	Telecommunications	7,000.00	6,785.12	7,000.00	6,729.88
719	Staff Support	104.00	253.29	104.00	508.97
740	Capitalizable Plant and Equipment	980.00	0.00	980.00	0.00
0.00	0.00	(585.60)	0.00	0.00	0.00
	Sum:	1,019,636.26	1,179,327.25	1,003,657.70	1,302,691.72

6U0000 - PSU Educational & General

PAMABB - Math Grant - Beaudrie B

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	(700.00)	0.00	950.00
65Y	Fringe Recovery	0.00	(58.80)	0.00	79.80
	Sum:	0.00	(758.80)	0.00	1,029.80

6U0000 - PSU Educational & General

PAMAC1 - Math Activity Center Lab

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	63,940.00	63,932.88	62,690.00	63,317.02
61C	Part Time Temporary	0.00	13,296.40	0.00	4,332.00
61J	Casual	0.00	3,750.00	0.00	0.00
61S	Student	8,200.00	5,562.19	10,559.00	11,486.31
65Y	Fringe Recovery	27,813.90	30,186.83	28,210.50	29,482.44
711	Supplies	1,000.00	134.70	1,000.00	327.00
715	Non-Capitalizable Equipment	0.00	104.87	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	471.57	0.00	435.85
0.00	0.00	(21.73)	0.00	0.00	0.00
	Sum:	100,932.17	117,439.44	102,459.50	109,380.62

6U0000 - PSU Educational & General

PAMAER - Math Grant-Evans R

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	0.00	0.00	1,500.00
65Y	Fringe Recovery	0.00	0.00	0.00	126.00
	Sum:	0.00	0.00	0.00	1,626.00

6U0000 - PSU Educational & General

PAMECE - M Ed Counselor Education

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAMEDF - Medieval Forum

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	2,000.00	0.00	2,000.00	0.00
61C	Part Time Temporary	6,000.00	0.00	6,000.00	500.25
65Y	Fringe Recovery	672.00	0.00	672.00	42.03
710	Travel	50.00	841.62	50.00	702.30
711	Supplies	294.00	860.84	294.00	1,132.58
713	Printing and Copying	1,200.00	357.25	1,200.00	20.25
714	Postage	1,946.00	15.62	1,946.00	50.22
716	Maintenance and Rentals	215.00	0.00	215.00	143.60
717	Professional Services	1,250.00	1,788.71	1,250.00	1,878.37
718	Telecommunications	675.00	0.00	675.00	0.00
719	Staff Support	4,425.00	7,132.86	4,425.00	6,528.45
71C	Other Support	150.00	0.00	150.00	0.00
760	F&A, Internal Allocations	0.00	(748.00)	0.00	(522.00)
0.00	0.00	(221.73)	0.00	0.00	0.00
	Sum:	18,655.27	10,248.90	18,877.00	10,476.05

6U0000 - PSU Educational & General

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAMESC - M.Ed. Science

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAMUCS - Music Concert Series

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	300.00	0.00	300.00
65Y	Fringe Recovery	0.00	25.20	0.00	25.20
711	Supplies	9,800.00	2,859.78	9,800.00	4,072.07
713	Printing and Copying	0.00	500.00	0.00	1,290.85
715	Non-Capitalizable Equipment	0.00	2,868.00	0.00	593.49
717	Professional Services	0.00	7,750.00	0.00	3,850.00
719	Staff Support	0.00	399.95	0.00	0.00
71C	Other Support	0.00	0.00	0.00	500.00
760	F&A, Internal Allocations	0.00	0.00	0.00	2,150.00
0.00	0.00	(212.93)	0.00	0.00	0.00
	Sum:	9,587.07	14,702.93	9,800.00	12,781.61

6U0000 - PSU Educational & General

PAMUS1 - Music, Theatre & Dance Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	927,680.00	1,115,314.03	930,250.00	1,127,564.69
615	Prof, Admin & Technical (PAT)	30,360.00	30,362.98	29,760.00	30,057.60
617	Operating Staff	36,739.00	36,740.64	36,019.30	36,375.34
61C	Part Time Temporary	107,600.00	118,764.00	51,788.00	113,094.03
61J	Casual	0.00	165.00	0.00	530.06
61K	One Time Payment	0.00	0.00	0.00	0.00
61S	Student	22,000.00	27,153.40	18,618.00	19,446.30
65Y	Fringe Recovery	441,514.19	480,734.57	452,304.98	487,820.78
710	Travel	4,450.00	9,653.26	4,450.00	2,991.65
711	Supplies	76,690.00	29,764.68	76,690.00	32,956.11
713	Printing and Copying	0.00	13,978.30	0.00	12,570.70
714	Postage	0.00	3,126.02	0.00	3,631.06
715	Non-Capitalizable Equipment	0.00	2,918.39	0.00	1,284.27
716	Maintenance and Rentals	0.00	0.00	0.00	327.70
717	Professional Services	0.00	11,443.30	0.00	18,850.55
718	Telecommunications	0.00	9,051.45	0.00	8,966.91
719	Staff Support	0.00	6,003.69	0.00	3,514.65
71C	Other Support	0.00	4,376.00	0.00	5,335.00
740	Capitalizable Plant and Equipment	4,410.00	1,900.00	4,410.00	0.00
760	F&A, Internal Allocations	0.00	(908.00)	0.00	(520.00)
790	Reserves/Contingency- Budget Only	0.00	0.00	55,812.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	10,000.00	0.00	13,950.00
0.00	0.00	(1,858.80)	0.00	0.00	0.00
	Sum:	1,649,584.39	1,910,541.71	1,660,102.28	1,918,747.40

6U0000 - PSU Educational & General

PANCTC - NCTC-Berlin Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	13,270.19	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	75.00
65Y	Fringe Recovery	0.00	1,114.73	0.00	6.30
710	Travel	0.00	5,733.78	0.00	5,796.85
711	Supplies	0.00	577.26	0.00	208.50
713	Printing and Copying	0.00	45.00	0.00	2,157.18
714	Postage	0.00	0.00	0.00	5.44
715	Non-Capitalizable Equipment	0.00	1,390.00	0.00	239.00
717	Professional Services	0.00	0.00	0.00	1,200.00
719	Staff Support	0.00	146.20	0.00	454.63
	Sum:	0.00	22,277.16	0.00	10,142.90

6U0000 - PSU Educational & General

PANS01 - Atmospheric Sciences & Chem Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	533,960.00	589,144.63	523,500.00	620,336.15
615	Prof, Admin & Technical (PAT)	92,620.00	83,739.57	90,800.00	88,242.36
617	Operating Staff	25,889.18	25,927.75	25,389.65	25,669.44
61C	Part Time Temporary	900.00	(181.80)	900.00	181.80
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	2,000.00
61S	Student	8,676.00	6,929.64	8,676.00	8,676.00
65Y	Fringe Recovery	283,899.69	283,621.67	287,935.94	303,523.23
710	Travel	4,969.00	2,619.56	4,969.00	1,839.16
711	Supplies	20,182.00	19,198.26	22,082.00	27,223.49
713	Printing and Copying	6,844.00	7,894.90	6,844.00	6,397.20
714	Postage	800.00	259.53	800.00	674.62
715	Non-Capitalizable Equipment	3,830.40	2,086.44	3,830.40	1,543.02
716	Maintenance and Rentals	0.00	2,199.84	0.00	2,674.42
717	Professional Services	0.00	0.00	0.00	646.66
718	Telecommunications	4,377.64	7,763.28	5,116.00	8,207.65
719	Staff Support	1,900.00	3,438.65	0.00	3,191.00
71C	Other Support	0.00	192.50	0.00	167.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(4,000.00)
801	Non-Mandatory Transfers Out	0.00	23,346.62	0.00	0.00
0.00	0.00	(932.18)	0.00	0.00	0.00
	Sum:	987,915.73	1,058,181.04	980,842.99	1,097,193.20

6U0000 - PSU Educational & General

PANURS - Nursing Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	443,350.00	1,200.01	0.00	0.00
617	Operating Staff	15,956.66	5,072.10	0.00	0.00
61K	One Time Payment	0.00	1,600.00	0.00	0.00
61S	Student	3,500.00	0.00	0.00	0.00
65Y	Fringe Recovery	199,798.40	2,512.29	0.00	0.00
710	Travel	3,000.00	817.59	0.00	0.00
711	Supplies	64,500.00	2,139.14	0.00	0.00
713	Printing and Copying	1,000.00	1,534.00	0.00	0.00
714	Postage	1,000.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	136,000.00	5,207.39	0.00	0.00
717	Professional Services	5,000.00	4,891.86	0.00	0.00
718	Telecommunications	3,000.00	0.00	0.00	0.00
719	Staff Support	12,700.00	3,917.05	0.00	0.00
71C	Other Support	20,000.00	8,960.92	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	19,502.00	0.00	0.00
	Sum:	908,805.06	57,354.35	0.00	0.00

6U0000 - PSU Educational & General

PAOLED - On Line Education Department

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	156,145.00	90,221.07	84,600.00	78,997.09
61C	Part Time Temporary	0.00	16,843.58	0.00	0.00
65Y	Fringe Recovery	67,923.08	41,993.16	38,070.00	36,328.98
710	Travel	0.00	2,828.58	0.00	1,724.97
711	Supplies	0.00	2,502.97	0.00	482.38
713	Printing and Copying	0.00	60.50	0.00	0.00
717	Professional Services	0.00	29.91	0.00	0.00
719	Staff Support	0.00	1,949.36	0.00	892.65
	Sum:	224,068.08	156,429.13	122,670.00	118,426.07

6U0000 - PSU Educational & General

PAPASS - Special Services

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	105,681.26	53,260.59	0.00	51,188.89
61C	Part Time Temporary	0.00	3,236.25	0.00	1,126.75
61J	Casual	1,400.00	1,858.75	0.00	0.00
61S	Student	9,300.00	11,572.23	0.00	3,956.00
65Y	Fringe Recovery	46,088.95	24,387.26	0.00	23,635.93
710	Travel	0.00	2,781.45	0.00	0.00
711	Supplies	5,000.00	582.87	0.00	3,056.80
713	Printing and Copying	0.00	1,474.47	0.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,384.00
717	Professional Services	0.00	289.09	0.00	363.61
719	Staff Support	0.00	60.00	0.00	0.00
722	Other Financial Aid	0.00	0.00	20,000.00	(5.00)
801	Non-Mandatory Transfers Out	28,666.00	17,413.00	102,000.00	32,408.64
	Sum:	196,136.21	116,915.96	122,000.00	117,115.62

6U0000 - PSU Educational & General

PAPHY1 - History & Philosophy Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	470,150.00	516,418.64	125,720.00	188,279.43
617	Operating Staff	14,700.83	14,981.76	0.00	0.00
61C	Part Time Temporary	1,100.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	6,297.72
61S	Student	1,182.00	1,377.97	1,182.00	1,110.26
65Y	Fringe Recovery	211,002.51	196,273.58	56,574.00	64,087.80
710	Travel	1,305.00	2,461.64	1,305.00	1,333.78
711	Supplies	17,517.00	6,800.19	4,957.00	503.20
713	Printing and Copying	0.00	4,741.20	0.00	1,967.35
714	Postage	0.00	319.83	0.00	294.49
715	Non-Capitalizable Equipment	888.00	1,629.54	0.00	0.00
716	Maintenance and Rentals	0.00	3.15	0.00	0.00
717	Professional Services	0.00	0.00	0.00	465.00
718	Telecommunications	0.00	4,139.88	0.00	2,176.87
719	Staff Support	0.00	210.35	0.00	37.54
71C	Other Support	0.00	92.73	0.00	100.00
740	Capitalizable Plant and Equipment	0.00	0.00	888.00	0.00
0.00	0.00	(430.21)	0.00	0.00	0.00
	Sum:	717,415.13	749,450.46	190,626.00	266,653.44

6U0000 - PSU Educational & General

PAPS01 - Psychology Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	717,010.00	812,948.93	703,630.00	807,531.70
617	Operating Staff	35,980.15	36,237.78	35,281.03	35,473.90
61K	One Time Payment	0.00	2,500.00	0.00	0.00
61S	Student	10,000.00	10,968.18	9,206.00	9,578.24
65Y	Fringe Recovery	327,302.91	356,961.73	332,256.69	371,300.69
710	Travel	3,260.00	2,325.15	3,260.00	2,280.89
711	Supplies	9,700.00	11,360.84	9,700.00	9,680.30
713	Printing and Copying	10,740.00	9,734.02	10,740.00	9,981.82
714	Postage	0.00	311.89	0.00	491.44
715	Non-Capitalizable Equipment	0.00	0.00	0.00	584.30
718	Telecommunications	5,940.00	7,229.67	5,940.00	6,957.04
719	Staff Support	0.00	752.77	0.00	395.95
740	Capitalizable Plant and Equipment	3,375.00	0.00	3,375.00	0.00
0.00	0.00	(717.34)	0.00	0.00	0.00
	Sum:	1,122,590.72	1,251,330.96	1,113,388.72	1,254,256.27

6U0000 - PSU Educational & General

PARENA - Ice Arena

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	(248.31)	0.00	248.31
65Y	Fringe Recovery	0.00	(20.86)	0.00	20.86
	Sum:	0.00	(269.17)	0.00	269.17

6U0000 - PSU Educational & General

PARR01 - Registrar's Office

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	164,665.00	148,814.78	155,440.00	156,994.51
617	Operating Staff	135,769.53	135,219.11	132,477.24	132,880.12
61K	One Time Payment	0.00	62.29	0.00	0.00
61S	Student	4,000.00	5,230.31	3,226.00	3,342.10
65Y	Fringe Recovery	129,331.74	126,604.27	128,448.30	132,450.23
710	Travel	2,600.00	2,759.69	2,600.00	500.03
711	Supplies	22,518.00	3,786.37	28,704.00	2,429.76
713	Printing and Copying	0.00	8,798.20	0.00	8,067.82
714	Postage	0.00	5,769.70	0.00	5,847.23
715	Non-Capitalizable Equipment	0.00	3,834.20	0.00	3,639.71
716	Maintenance and Rentals	0.00	300.00	0.00	190.00
718	Telecommunications	0.00	5,993.27	0.00	6,028.88
719	Staff Support	0.00	0.00	0.00	225.00
740	Capitalizable Plant and Equipment	4,410.00	0.00	4,410.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,500.00
0.00	0.00	(641.57)	0.00	0.00	0.00
	Sum:	462,652.70	447,172.19	455,305.54	455,095.39

6U0000 - PSU Educational & General

PASS01 - Social Science Dept

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	1,103,720.00	1,397,015.58	1,439,170.00	1,606,926.95
617	Operating Staff	50,917.75	50,493.17	61,575.88	61,743.27
61C	Part Time Temporary	3,300.00	0.00	4,400.00	0.00
61S	Student	3,100.00	2,855.13	3,541.00	2,801.57
65Y	Fringe Recovery	502,055.68	596,783.18	675,270.81	697,508.29
710	Travel	7,205.00	6,453.11	8,205.00	10,619.42
711	Supplies	6,176.00	10,566.45	6,841.00	11,415.21
713	Printing and Copying	10,400.00	8,008.49	10,400.00	11,618.44
714	Postage	1,014.00	214.22	1,014.00	311.75
715	Non-Capitalizable Equipment	2,886.00	654.97	5,886.00	0.00
716	Maintenance and Rentals	840.00	0.00	2,963.00	0.00
717	Professional Services	1,150.00	554.54	1,150.00	213.16
718	Telecommunications	7,533.92	9,141.85	8,303.00	11,806.83
719	Staff Support	0.00	2,334.94	0.00	2,400.11
71C	Other Support	0.00	1,248.24	0.00	401.60
740	Capitalizable Plant and Equipment	0.00	0.00	5,772.00	0.00
760	F&A, Internal Allocations	0.00	(200.00)	0.00	250.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	966.00
0.00	0.00	(806.42)	0.00	0.00	0.00
	Sum:	1,699,491.93	2,086,123.87	2,234,491.69	2,418,982.60

6U0000 - PSU Educational & General

PASSLA - Latin Amer Studies Council

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PASW01 - Social Work

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	301,370.00	294,323.62	295,470.00	293,340.57
617	Operating Staff	28,609.94	0.00	12,653.28	2,945.86
61C	Part Time Temporary	2,000.00	0.00	2,000.00	6,727.00
61K	One Time Payment	0.00	0.00	0.00	2,000.00
61S	Student	500.00	2,175.65	468.00	391.17
65Y	Fringe Recovery	143,709.28	125,285.25	138,823.48	129,012.22
710	Travel	0.00	3,459.19	0.00	2,467.70
711	Supplies	10,452.00	3,037.04	10,452.00	1,776.46
713	Printing and Copying	0.00	1,580.42	0.00	1,033.64
714	Postage	0.00	67.11	0.00	76.59
715	Non-Capitalizable Equipment	0.00	659.79	0.00	0.00
718	Telecommunications	0.00	2,947.81	0.00	3,149.18
719	Staff Support	0.00	1,332.60	0.00	1,010.31
71C	Other Support	0.00	352.00	0.00	300.00
740	Capitalizable Plant and Equipment	1,098.00	0.00	1,098.00	0.00
0.00	0.00	(250.95)	0.00	0.00	0.00
	Sum:	487,488.27	435,220.48	460,964.76	444,230.70

6U0000 - PSU Educational & General

PATHEA - Theatre

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	10,800.03	0.00	14,575.07
61J	Casual	0.00	0.00	0.00	675.03
65Y	Fringe Recovery	0.00	907.20	0.00	1,281.00
710	Travel	0.00	5,072.00	0.00	2,560.91
711	Supplies	33,056.00	33,002.79	33,056.00	26,384.07
713	Printing and Copying	0.00	3,589.11	0.00	1,820.22
714	Postage	0.00	19.17	0.00	13.05
716	Maintenance and Rentals	0.00	3,184.51	0.00	1,305.00
717	Professional Services	0.00	16,188.57	0.00	24,716.36
719	Staff Support	0.00	199.50	0.00	1,149.75
71C	Other Support	0.00	4,395.00	0.00	5,110.00
760	F&A, Internal Allocations	0.00	0.00	0.00	250.00
0.00	0.00	(718.23)	0.00	0.00	0.00
	Sum:	32,337.77	77,357.88	33,056.00	79,840.46

6U0000 - PSU Educational & General

PAUADV - Undergraduate Advising Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	84,540.00	84,530.48	82,880.00	83,708.84
617	Operating Staff	15,875.33	15,872.45	15,562.13	15,717.74
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	2,300.00	1,814.41	2,435.00	2,383.33
65Y	Fringe Recovery	43,680.67	45,158.19	44,298.96	45,725.26
710	Travel	1,500.00	896.69	1,500.00	125.00
711	Supplies	3,050.00	1,318.94	3,050.00	754.38
713	Printing and Copying	1,350.00	1,512.96	1,350.00	2,291.20
714	Postage	2,000.00	1,578.05	2,000.00	1,944.61
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
718	Telecommunications	1,800.00	2,431.51	1,800.00	2,147.92
719	Staff Support	710.00	569.31	710.00	1,503.00
0.00	0.00	(226.19)	0.00	0.00	0.00
	Sum:	156,579.81	155,682.99	155,586.09	156,301.28

6U0000 - PSU Educational & General

PAUNIV - University Studies

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	98,780.00	98,719.40	96,840.00	42,808.53
617	Operating Staff	15,875.32	15,872.58	15,562.12	15,717.75
61C	Part Time Temporary	0.00	1,521.00	0.00	886.50
61J	Casual	0.00	742.50	0.00	0.00
61S	Student	3,300.00	1,788.23	4,568.00	4,409.77
65Y	Fringe Recovery	49,875.06	51,729.44	50,580.95	26,990.00
710	Travel	0.00	1,158.58	0.00	3,930.30
711	Supplies	18,000.00	2,611.19	18,000.00	3,658.99
713	Printing and Copying	0.00	1,031.97	0.00	312.40
714	Postage	0.00	579.16	0.00	554.06
715	Non-Capitalizable Equipment	0.00	2,233.72	0.00	786.03
718	Telecommunications	0.00	2,215.07	0.00	2,247.27
719	Staff Support	0.00	1,662.25	0.00	4,201.67
71C	Other Support	0.00	67.29	0.00	0.00
0.00	0.00	(391.10)	0.00	0.00	0.00
	Sum:	185,439.28	181,932.38	185,551.07	106,503.27

6U0000 - PSU Educational & General

PAUS01 - Undergraduate Studies

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	176,270.00	176,250.24	172,810.00	174,538.03
617	Operating Staff	55,964.93	49,178.23	55,593.00	56,190.09
61C	Part Time Temporary	6,000.00	0.00	6,000.00	0.00
61J	Casual	0.00	958.75	0.00	0.00
61S	Student	3,200.00	2,874.57	3,815.00	3,310.29
65Y	Fringe Recovery	101,526.19	101,846.95	103,285.36	106,198.07
710	Travel	0.00	1,741.07	0.00	383.00
711	Supplies	2,681.00	2,370.39	2,681.00	2,962.92
713	Printing and Copying	4,240.00	1,862.61	4,240.00	1,659.67
714	Postage	4,300.00	447.19	4,300.00	591.70
715	Non-Capitalizable Equipment	900.00	3,106.96	900.00	889.11
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
718	Telecommunications	4,000.00	3,640.54	4,000.00	3,619.41
719	Staff Support	500.00	210.79	500.00	65.00
71C	Other Support	0.00	0.00	0.00	60.94
760	F&A, Internal Allocations	0.00	0.00	0.00	1,125.00
0.00	0.00	(382.86)	0.00	0.00	0.00
	Sum:	360,199.26	344,488.29	359,124.36	351,593.23

6U0000 - PSU Educational & General

PAUSWC - Writing Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	47,940.00	47,912.01	47,000.00	47,470.07
61C	Part Time Temporary	7,000.00	8,546.11	7,000.00	12,022.92
61S	Student	7,800.00	8,624.12	7,618.00	7,677.02
65Y	Fringe Recovery	21,441.90	22,277.89	21,738.00	22,846.02
711	Supplies	1,000.00	133.45	1,000.00	98.09
713	Printing and Copying	0.00	342.00	0.00	300.00
718	Telecommunications	0.00	436.84	0.00	441.05
719	Staff Support	0.00	70.00	0.00	70.00
0.00	0.00	(21.73)	0.00	0.00	0.00
	Sum:	85,160.17	88,342.42	84,356.00	90,925.17

6U0000 - PSU Educational & General

PAWAC1 - Writing Across the Curriculum

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	6,012.00	3,006.05	6,012.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	348.80
65Y	Fringe Recovery	505.01	252.51	505.01	29.30
710	Travel	0.00	755.43	0.00	238.98
711	Supplies	5,482.00	138.98	5,482.00	0.00
713	Printing and Copying	0.00	676.00	0.00	1,550.83
714	Postage	0.00	64.45	0.00	78.51
717	Professional Services	40.00	1,500.00	40.00	0.00
719	Staff Support	0.00	496.20	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(2,000.00)
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,000.00
0.00	0.00	(119.98)	0.00	0.00	0.00
	Sum:	11,919.03	6,889.62	12,039.01	3,246.42

6U0000 - PSU Educational & General

PAWM01 - Women's Studies Council

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	1,000.00	0.00	5,944.18
61C	Part Time Temporary	0.00	0.00	0.00	150.00
61J	Casual	0.00	0.00	0.00	15.10
61S	Student	500.00	600.67	688.00	550.27
65Y	Fringe Recovery	0.00	84.00	0.00	513.10
710	Travel	0.00	0.00	0.00	977.37
711	Supplies	0.00	190.50	0.00	322.72
713	Printing and Copying	0.00	0.00	0.00	12.65
717	Professional Services	0.00	0.00	0.00	(100.00)
719	Staff Support	0.00	297.20	0.00	506.94
71C	Other Support	0.00	375.00	0.00	275.00
	Sum:	500.00	2,547.37	688.00	9,167.33

6U0000 - PSU Educational & General

PAWMIN - White Mountains Institute

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	39,967.09	0.00	0.00
65Y	Fringe Recovery	0.00	3,357.18	0.00	0.00
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
719	Staff Support	0.00	156.00	0.00	0.00
	Sum:	0.00	43,480.27	0.00	0.00

6U0000 - PSU Educational & General

PBARCH - Archives

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	610.03	0.00	400.43
711	Supplies	2,000.00	1,301.80	2,000.00	1,283.52
718	Telecommunications	0.00	0.00	0.00	38.70
719	Staff Support	0.00	92.13	0.00	55.00
0.00	0.00	(43.46)	0.00	0.00	0.00
	Sum:	1,956.54	2,003.96	2,000.00	1,777.65

6U0000 - PSU Educational & General

PBBS01 - Building Services

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	94,160.00	94,141.62	92,320.00	81,253.14
617	Operating Staff	1,123,254.95	1,080,994.96	1,167,081.68	1,072,794.23
61C	Part Time Temporary	13,265.00	21,109.95	40,265.00	31,106.15
61D	Full Time Temporary	0.00	1,905.50	0.00	216.80
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	857.42	0.00	0.00
61S	Student	1,200.00	2,653.91	1,200.00	923.70
65Y	Fringe Recovery	514,910.23	518,549.40	553,601.67	519,825.75
710	Travel	1,000.00	0.00	1,000.00	0.00
711	Supplies	94,793.00	100,744.15	94,793.00	88,478.67
715	Non-Capitalizable Equipment	0.00	2,000.00	0.00	0.00
716	Maintenance and Rentals	14,350.00	7,176.77	14,350.00	5,954.58
717	Professional Services	4,400.00	6,188.60	4,400.00	2,177.00
718	Telecommunications	0.00	27.28	0.00	0.00
719	Staff Support	1,000.00	156.00	1,000.00	552.75
740	Capitalizable Plant and Equipment	2,000.00	0.00	2,000.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(313.00)
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	35,124.00
0.00	0.00	(2,553.94)	0.00	0.00	0.00
	Sum:	1,861,779.24	1,836,505.56	1,972,011.35	1,838,093.77

6U0000 - PSU Educational & General

PBCAR1 - Silver Center for the Arts

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	157,010.00	156,992.81	153,940.00	155,479.28
617	Operating Staff	182,919.18	176,822.03	177,672.08	170,993.19
61C	Part Time Temporary	3,500.00	3,276.64	3,500.00	2,858.21
61J	Casual	0.00	37.50	0.00	366.88
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	45,676.00	58,898.87	45,676.00	49,941.88
65Y	Fringe Recovery	143,179.12	148,253.22	144,727.77	148,940.19
710	Travel	3,800.00	2,749.77	3,800.00	314.53
711	Supplies	6,250.00	26,704.11	6,250.00	27,328.55
713	Printing and Copying	2,176.54	1,007.60	2,176.54	4,492.75
714	Postage	4,000.00	441.81	4,000.00	870.36
715	Non-Capitalizable Equipment	14,500.00	27,672.55	14,500.00	6,260.94
716	Maintenance and Rentals	2,500.00	3,841.37	2,500.00	11,984.14
717	Professional Services	2,300.00	8,257.23	2,300.00	4,157.29
718	Telecommunications	9,472.44	10,708.07	10,500.00	10,393.06
719	Staff Support	1,350.00	975.00	1,350.00	860.13
71B	Items for Resale	0.00	888.06	0.00	1,183.36
71C	Other Support	0.00	549.53	0.00	814.48
740	Capitalizable Plant and Equipment	4,155.00	(12,550.00)	4,155.00	12,550.00
760	F&A, Internal Allocations	0.00	(1,219.54)	0.00	(1,217.50)
0.00	0.00	(1,097.33)	0.00	0.00	0.00
	Sum:	581,690.95	614,806.63	577,047.39	608,571.72

6U0000 - PSU Educational & General

PBCAR3 - Silver Center-Performances

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	579.00	0.00	2,413.05
65Y	Fringe Recovery	0.00	48.64	0.00	202.70
710	Travel	2,200.00	3,299.42	2,200.00	513.63
711	Supplies	2,000.00	0.00	2,000.00	397.34
713	Printing and Copying	11,500.00	3,686.88	11,500.00	2,435.70
714	Postage	1,500.00	1,070.41	1,500.00	900.00
716	Maintenance and Rentals	0.00	2,999.00	0.00	3,067.20
717	Professional Services	60,318.00	65,244.16	60,318.00	59,564.82
719	Staff Support	1,000.00	847.72	1,000.00	202.77
71B	Items for Resale	0.00	51.78	0.00	0.00
71C	Other Support	7,800.00	7,236.65	7,800.00	3,676.00
760	F&A, Internal Allocations	0.00	(499.00)	0.00	(3,150.00)
0.00	0.00	(1,875.49)	0.00	0.00	0.00
	Sum:	84,442.51	84,564.66	86,318.00	70,223.21

6U0000 - PSU Educational & General

PBEHS1 - Environmental Health & Safety

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	13,600.00	13,846.93	13,600.00	14,110.64
61S	Student	500.00	2,081.69	0.00	0.00
65Y	Fringe Recovery	1,142.40	1,163.14	1,142.40	1,185.30
710	Travel	450.00	95.00	450.00	423.20
711	Supplies	1,781.00	3,109.71	1,781.00	2,622.71
716	Maintenance and Rentals	11,595.00	15,158.07	6,200.00	736.35
717	Professional Services	1,395.00	2,132.00	1,395.00	628.00
719	Staff Support	2,120.00	860.00	2,120.00	1,233.13
780	Utilities	1,000.00	0.00	10,570.00	6,375.60
0.00	0.00	(259.56)	0.00	0.00	0.00
	Sum:	33,323.84	38,446.54	37,258.40	27,314.93

6U0000 - PSU Educational & General

PBGR01 - Grounds

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	51,430.00	51,424.30	50,420.00	50,924.18
617	Operating Staff	354,346.32	363,002.92	350,199.50	336,883.54
61C	Part Time Temporary	0.00	845.00	0.00	0.00
61K	One Time Payment	0.00	443.76	0.00	0.00
61S	Student	4,600.00	2,813.24	5,321.00	4,974.03
65Y	Fringe Recovery	170,104.61	175,498.90	173,662.61	171,941.32
710	Travel	700.00	0.00	700.00	0.00
711	Supplies	14,071.00	15,453.12	14,071.00	19,994.14
715	Non-Capitalizable Equipment	16,000.00	4,005.74	16,000.00	699.00
716	Maintenance and Rentals	56,850.00	67,266.68	56,850.00	65,294.33
717	Professional Services	20,000.00	1,024.06	20,000.00	17,268.95
719	Staff Support	300.00	257.07	300.00	35.09
71C	Other Support	0.00	0.00	0.00	189.00
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(140.00)
802	R & R Transfers Out	0.00	0.00	0.00	2,000.00
0.00	0.00	(2,453.51)	0.00	0.00	0.00
	Sum:	690,948.42	682,034.79	692,524.11	670,063.58

6U0000 - PSU Educational & General

PBGR02 - Horticulture

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	21,500.00	19,706.75	21,500.00	19,496.51
61S	Student	0.00	0.00	500.00	0.00
65Y	Fringe Recovery	1,806.00	1,655.36	1,806.00	1,637.67
711	Supplies	6,555.00	6,319.46	6,555.00	7,805.81
716	Maintenance and Rentals	250.00	807.70	250.00	752.11
717	Professional Services	5,000.00	3,350.00	5,000.00	872.00
719	Staff Support	200.00	179.00	200.00	144.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	2,000.00	0.00
0.00	0.00	(260.84)	0.00	0.00	0.00
	Sum:	37,050.16	32,018.27	37,811.00	30,708.10

6U0000 - PSU Educational & General

PBGR03 - Athletic Fields

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	59,072.88	41,912.40	57,381.36	52,649.18
65Y	Fringe Recovery	24,207.76	17,494.90	24,284.42	23,081.45
710	Travel	1,500.00	0.00	1,500.00	0.00
711	Supplies	19,823.00	14,232.86	19,823.00	25,811.16
715	Non-Capitalizable Equipment	0.00	1,778.55	0.00	4,694.00
716	Maintenance and Rentals	16,400.00	12,165.84	16,400.00	8,356.00
717	Professional Services	5,070.00	2,298.55	4,910.00	3,086.95
719	Staff Support	330.00	0.00	330.00	300.00
0.00	0.00	(933.49)	0.00	0.00	0.00
	Sum:	125,470.15	89,883.10	124,628.78	117,978.74

6U0000 - PSU Educational & General

PBGRAD - Commencement/Graduation

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	650.00	0.00	0.00
65Y	Fringe Recovery	0.00	54.60	0.00	0.00
710	Travel	0.00	1,576.38	0.00	190.75
711	Supplies	63,717.00	26,437.08	63,717.00	21,346.15
713	Printing and Copying	0.00	6,120.24	0.00	5,862.45
714	Postage	0.00	2,235.20	0.00	2,250.68
716	Maintenance and Rentals	0.00	10,179.87	0.00	10,301.21
717	Professional Services	0.00	9,872.40	0.00	9,717.50
719	Staff Support	0.00	1,593.78	0.00	1,071.71
760	F&A, Internal Allocations	0.00	0.00	0.00	156.00
0.00	0.00	(1,384.42)	0.00	0.00	0.00
	Sum:	62,332.58	58,719.55	63,717.00	50,896.45

6U0000 - PSU Educational & General

PBITPM - IT Management & Preventive Maint

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	54,040.00	52,712.86	48,590.00	49,076.01
617	Operating Staff	79,404.25	68,859.49	92,774.52	93,561.51
61C	Part Time Temporary	0.00	1,906.75	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	58,012.45	55,022.83	62,167.96	64,150.04
710	Travel	0.00	657.96	0.00	0.00
711	Supplies	500.00	1,534.94	500.00	107.33
715	Non-Capitalizable Equipment	19,964.00	14,069.00	19,964.00	14,489.18
716	Maintenance and Rentals	48,560.00	40,476.64	41,953.00	42,131.02
717	Professional Services	0.00	0.00	0.00	3,990.00
718	Telecommunications	(489.24)	0.00	0.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	0.00
0.00	0.00	(1,345.55)	0.00	0.00	0.00
	Sum:	258,645.91	235,240.47	265,949.48	267,505.09

6U0000 - PSU Educational & General

PBMT01 - Maintenance

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	53,000.00	52,993.85	51,960.00	52,479.48
617	Operating Staff	777,078.34	757,304.17	784,112.16	756,243.99
61C	Part Time Temporary	10,000.00	4,624.80	10,000.00	30,492.70
61D	Full Time Temporary	0.00	18,060.00	0.00	757.71
61K	One Time Payment	0.00	1,664.68	0.00	106.00
65Y	Fringe Recovery	349,183.19	352,388.39	362,198.96	359,627.80
710	Travel	2,750.00	1,633.88	2,750.00	274.56
711	Supplies	814.00	9,626.53	814.00	6,429.72
713	Printing and Copying	0.00	209.00	0.00	173.00
715	Non-Capitalizable Equipment	7,300.00	255.51	7,300.00	(292.59)
716	Maintenance and Rentals	308,472.00	272,959.08	260,080.00	255,554.61
717	Professional Services	6,200.00	3,623.75	6,200.00	3,475.54
719	Staff Support	1,500.00	2,504.22	1,500.00	4,195.00
740	Capitalizable Plant and Equipment	2,500.00	0.00	2,500.00	0.00
802	R & R Transfers Out	0.00	0.00	0.00	2,500.00
0.00	0.00	(6,108.60)	0.00	0.00	0.00
	Sum:	1,512,688.93	1,477,847.86	1,489,415.12	1,472,017.52

6U0000 - PSU Educational & General

PBMTE1 - Maintenance Charges/PPOM

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	(7,265,470.00)	(6,721,993.00)	(7,128,240.00)	(7,047,265.00)
	Sum:	(7,265,470.00)	(6,721,993.00)	(7,128,240.00)	(7,047,265.00)

6U0000 - PSU Educational & General

PBPEDC - Physical Education Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	7,000.00	25,200.20	7,000.00	14,020.59
61S	Student	24,000.00	18,622.42	27,324.00	22,632.24
65Y	Fringe Recovery	588.00	2,116.81	588.00	1,177.70
710	Travel	200.00	0.00	200.00	496.14
711	Supplies	4,150.00	6,294.62	4,150.00	0.00
715	Non-Capitalizable Equipment	2,000.00	10,429.47	2,000.00	2,669.10
716	Maintenance and Rentals	0.00	4,578.00	0.00	3,536.43
718	Telecommunications	0.00	4,006.65	0.00	3,716.73
71C	Other Support	3,800.00	0.00	3,800.00	0.00
760	F&A, Internal Allocations	0.00	(6,085.00)	0.00	(5,985.00)
801	Non-Mandatory Transfers Out	0.00	2,500.00	0.00	1,762.00
0.00	0.00	(220.54)	0.00	0.00	0.00
	Sum:	41,517.46	67,663.17	45,062.00	44,025.93

6U0000 - PSU Educational & General

PBPP01 - Physical Plant Admin

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	214,630.00	214,605.94	210,420.00	212,523.97
617	Operating Staff	114,755.02	90,709.33	122,265.85	112,391.40
61C	Part Time Temporary	6,500.00	4,483.41	1,500.00	1,331.26
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	416.67	0.00	0.00
61S	Student	2,200.00	1,868.38	2,412.00	2,866.96
65Y	Fringe Recovery	139,442.65	136,209.56	143,759.04	147,482.83
710	Travel	11,250.00	5,148.73	11,250.00	2,731.88
711	Supplies	8,659.00	13,972.27	8,659.00	11,718.34
713	Printing and Copying	3,000.00	2,269.24	3,000.00	2,428.34
714	Postage	900.00	299.50	900.00	498.90
715	Non-Capitalizable Equipment	1,000.00	0.00	1,000.00	99.99
716	Maintenance and Rentals	6,277.00	3,256.50	5,719.00	4,922.11
717	Professional Services	0.00	2,839.00	0.00	2,658.00
718	Telecommunications	14,541.76	16,893.74	16,000.00	16,440.26
719	Staff Support	1,910.00	4,812.79	1,910.00	9,160.39
71C	Other Support	800.00	274.80	800.00	0.00
740	Capitalizable Plant and Equipment	74,168.00	0.00	74,168.00	0.00
760	F&A, Internal Allocations	0.00	(26,091.97)	0.00	(9,636.73)
790	Reserves/Contingency- Budget Only	9,944.00	0.00	9,944.00	0.00
801	Non-Mandatory Transfers Out	0.00	25,100.00	0.00	0.00
802	R & R Transfers Out	0.00	74,168.00	0.00	79,268.00
0.00	0.00	(1,038.14)	0.00	0.00	0.00
	Sum:	608,939.29	571,235.89	613,706.89	596,885.90

6U0000 - PSU Educational & General

PBRR01 - Repair/Replacement

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
802	R & R Transfers Out	3,885,288.00	3,908,021.51	3,777,088.00	3,578,151.47
	Sum:	3,885,288.00	3,908,021.51	3,777,088.00	3,578,151.47

6U0000 - PSU Educational & General

PBSPEC - Special Events

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	12,348.00	464.70	12,348.00	19.25
713	Printing and Copying	0.00	1,848.00	0.00	1,673.00
714	Postage	0.00	0.00	0.00	18.00
717	Professional Services	0.00	2,602.00	0.00	1,898.00
719	Staff Support	20,000.00	20,131.02	20,000.00	16,531.66
0.00	0.00	(702.85)	0.00	0.00	0.00
	Sum:	31,645.15	25,045.72	32,348.00	20,139.91

6U0000 - PSU Educational & General

PBUE01 - Utilities/Energy

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	48,000.00	2,538.88	48,000.00	0.00
716	Maintenance and Rentals	5,619.00	25,510.57	5,158.00	25,050.06
717	Professional Services	0.00	13,068.53	0.00	18,501.06
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	562.71
780	Utilities	6,496,319.00	5,403,991.80	5,876,821.00	5,016,894.11
802	R & R Transfers Out	90,000.00	10,000.00	90,000.00	10,000.00
0.00	0.00	(1,155.00)	0.00	0.00	0.00
	Sum:	6,638,783.00	5,455,109.78	6,019,979.00	5,071,007.94

6U0000 - PSU Educational & General

PBUE02 - Rubbish Removal

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	30,305.03	30,234.02	29,712.04	30,213.48
61C	Part Time Temporary	22,211.00	0.00	211.00	0.00
61D	Full Time Temporary	0.00	704.00	0.00	0.00
65Y	Fringe Recovery	14,752.39	13,367.33	13,082.53	13,577.25
710	Travel	200.00	0.00	200.00	55.80
711	Supplies	1,714.00	517.59	1,714.00	703.99
716	Maintenance and Rentals	7,172.00	4,209.55	7,172.00	1,793.45
717	Professional Services	4,627.00	940.51	3,500.00	2,484.00
719	Staff Support	0.00	250.00	0.00	0.00
71C	Other Support	0.00	123.95	0.00	0.00
780	Utilities	95,734.00	89,631.78	162,424.00	84,618.04
0.00	0.00	(273.46)	0.00	0.00	0.00
	Sum:	176,441.96	139,978.73	218,015.57	133,446.01

6U0000 - PSU Educational & General

PCADAF - Annual Fund

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	3,000.00	7,702.50	3,000.00	2,215.51
61J	Casual	0.00	0.00	0.00	1,139.26
61S	Student	5,500.00	11,275.04	4,906.00	3,382.62
65Y	Fringe Recovery	252.00	647.00	252.00	281.79
710	Travel	1,750.00	1,224.19	1,750.00	4,730.06
711	Supplies	300.00	275.36	300.00	473.70
713	Printing and Copying	7,145.00	5,038.44	7,145.00	8,207.18
714	Postage	4,250.00	556.33	4,250.00	2,738.94
717	Professional Services	0.00	448.00	0.00	448.00
718	Telecommunications	3,000.00	0.00	3,000.00	0.00
719	Staff Support	350.00	591.59	350.00	482.64
71C	Other Support	600.00	0.00	600.00	0.00
760	F&A, Internal Allocations	0.00	64.00	0.00	0.00
0.00	0.00	(377.95)	0.00	0.00	0.00
	Sum:	25,769.05	27,822.45	25,553.00	24,099.70

6U0000 - PSU Educational & General

PCADAL - Alumni Relations

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	29,303.78	18,974.54	21,666.00	11,071.77
61C	Part Time Temporary	0.00	8,781.51	0.00	6,896.50
61S	Student	10,471.00	9,827.05	10,471.00	11,240.37
65Y	Fringe Recovery	12,747.14	9,440.01	9,749.70	5,651.14
710	Travel	2,700.00	9,297.26	2,700.00	5,943.52
711	Supplies	1,240.00	892.00	1,240.00	3,137.02
713	Printing and Copying	6,134.00	1,507.00	6,134.00	435.85
714	Postage	7,600.00	21.68	7,600.00	1,126.38
716	Maintenance and Rentals	1,000.00	(60.00)	1,000.00	3,080.00
717	Professional Services	2,500.00	5,148.00	2,500.00	3,082.15
718	Telecommunications	0.00	1,208.23	0.00	1,100.59
719	Staff Support	3,500.00	6,500.59	3,500.00	7,117.45
71B	Items for Resale	0.00	0.00	0.00	(29.98)
71C	Other Support	300.00	427.20	300.00	16.00
760	F&A, Internal Allocations	0.00	128.40	0.00	0.00
801	Non-Mandatory Transfers Out	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	(542.63)	0.00	0.00	0.00
	Sum:	81,953.29	77,093.47	71,860.70	64,868.76

6U0000 - PSU Educational & General

PCADIS - Information Systems

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	4,300.00	4,502.85	4,932.00	4,519.54
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	2,733.00	2,848.58	2,733.00	2,638.17
711	Supplies	3,671.00	683.43	3,671.00	1,100.00
715	Non-Capitalizable Equipment	5,950.00	7,199.75	5,950.00	6,167.80
716	Maintenance and Rentals	595.00	0.00	595.00	0.00
717	Professional Services	500.00	984.65	500.00	1,933.43
719	Staff Support	0.00	0.00	0.00	700.00
0.00	0.00	(292.22)	0.00	0.00	0.00
	Sum:	17,456.78	16,219.26	18,381.00	17,058.94

6U0000 - PSU Educational & General

PCADMG - Major Gifts

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	216,777.50	138,422.81	202,600.00	170,114.79
617	Operating Staff	34,021.35	33,994.16	30,184.65	31,226.33
61C	Part Time Temporary	0.00	450.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	109,097.50	77,769.41	104,753.09	92,635.22
710	Travel	9,550.00	4,361.64	9,550.00	2,656.31
711	Supplies	303.00	5,392.54	303.00	826.48
713	Printing and Copying	500.00	3,645.93	500.00	1,291.99
714	Postage	1,300.00	620.23	1,300.00	3,069.57
715	Non-Capitalizable Equipment	0.00	1,127.49	0.00	0.00
716	Maintenance and Rentals	600.00	404.85	600.00	0.00
717	Professional Services	4,000.00	11,958.39	4,000.00	1,579.30
718	Telecommunications	(738.36)	1,597.98	0.00	1,361.74
719	Staff Support	7,000.00	8,836.18	7,000.00	12,045.74
71C	Other Support	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	560.00	0.00	90.00
0.00	0.00	(489.19)	0.00	0.00	0.00
	Sum:	381,921.80	289,141.61	360,790.74	316,897.47

6U0000 - PSU Educational & General

PCADV1 - University Advancement

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	219,220.00	196,445.31	203,240.00	205,225.36
617	Operating Staff	137,482.66	117,319.28	125,263.83	125,571.85
61C	Part Time Temporary	7,916.00	0.00	7,916.00	0.00
61J	Casual	0.00	34.44	0.00	242.88
61K	One Time Payment	0.00	0.00	0.00	0.00
61S	Student	250.00	137.76	0.00	971.52
65Y	Fringe Recovery	154,092.76	139,809.98	147,204.08	151,193.39
710	Travel	0.00	128.12	0.00	0.00
711	Supplies	5,771.00	8,155.58	5,771.00	8,921.58
713	Printing and Copying	6,000.00	6,142.90	6,000.00	4,944.09
714	Postage	10,000.00	11,989.18	10,000.00	6,783.56
715	Non-Capitalizable Equipment	0.00	149.99	0.00	1,380.50
717	Professional Services	600.00	1,694.42	600.00	1,205.96
718	Telecommunications	10,510.88	12,671.21	11,600.00	11,254.27
719	Staff Support	1,765.00	471.58	1,765.00	987.28
790	Reserves/Contingency- Budget Only	32,392.81	0.00	22,037.32	0.00
801	Non-Mandatory Transfers Out	0.00	95,000.32	0.00	8,045.89
0.00	0.00	(752.80)	0.00	0.00	0.00
	Sum:	585,248.31	590,150.07	541,397.23	526,728.13

6U0000 - PSU Educational & General

PCALLW - ALLWell Campaign

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	0.00	0.00	3,438.46
711	Supplies	0.00	0.00	0.00	788.33
713	Printing and Copying	0.00	0.00	0.00	333.00
714	Postage	0.00	0.00	0.00	696.42
715	Non-Capitalizable Equipment	0.00	0.00	0.00	161.10
717	Professional Services	0.00	0.00	0.00	1,875.00
719	Staff Support	0.00	0.00	0.00	2,707.40
760	F&A, Internal Allocations	0.00	0.00	0.00	(10,000.00)
	Sum:	0.00	0.00	0.00	(0.29)

6U0000 - PSU Educational & General

PCCAPC - Capital Campaign

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	7,214.80	0.00	30,784.24
61J	Casual	0.00	600.00	0.00	0.00
65Y	Fringe Recovery	0.00	656.44	0.00	2,585.89
710	Travel	0.00	6,714.06	0.00	2,967.87
711	Supplies	38,890.00	2,492.96	193,484.00	6,601.77
713	Printing and Copying	0.00	6,376.57	0.00	11,617.80
714	Postage	0.00	863.79	0.00	803.28
715	Non-Capitalizable Equipment	0.00	4,973.99	0.00	1,420.21
716	Maintenance and Rentals	0.00	235.00	0.00	4,165.56
717	Professional Services	0.00	6,354.76	0.00	4,231.49
718	Telecommunications	0.00	0.00	0.00	9.95
719	Staff Support	0.00	21,772.82	0.00	4,264.11
71C	Other Support	0.00	775.00	0.00	300.00
760	F&A, Internal Allocations	0.00	1,328.00	0.00	10,200.00
801	Non-Mandatory Transfers Out	0.00	45,836.95	0.00	57,343.00
0.00	0.00	(4,203.96)	0.00	0.00	0.00
	Sum:	34,686.04	106,195.14	193,484.00	137,295.17

6U0000 - PSU Educational & General

PCCOMM - University Relations

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	118,290.00	117,047.83	110,450.00	111,554.48
617	Operating Staff	37,760.18	37,753.54	37,016.33	37,386.54
61C	Part Time Temporary	0.00	999.90	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	67,881.83	69,867.62	66,359.85	68,565.64
710	Travel	8,000.00	8,619.00	8,000.00	6,393.85
711	Supplies	1,643.00	6,694.88	1,643.00	2,595.85
713	Printing and Copying	600.00	3,181.86	600.00	252.02
714	Postage	1,043.14	93.06	1,043.14	147.57
715	Non-Capitalizable Equipment	2,000.00	0.00	2,000.00	1,508.99
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
717	Professional Services	6,500.00	3,750.00	6,500.00	1,950.00
718	Telecommunications	5,169.44	4,876.28	5,600.00	4,935.22
719	Staff Support	3,000.00	5,486.82	3,000.00	3,901.00
71C	Other Support	2,000.00	2,310.00	2,000.00	60.00
760	F&A, Internal Allocations	0.00	(100.00)	0.00	1,290.00
790	Reserves/Contingency- Budget Only	634.00	0.00	634.00	0.00
801	Non-Mandatory Transfers Out	0.00	2,120.00	0.00	12,800.00
0.00	0.00	(672.59)	0.00	0.00	0.00
	Sum:	254,849.00	262,700.79	245,846.32	253,341.16

6U0000 - PSU Educational & General

PCGRNT - Grants Development

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	50,222.50	48,692.35	52,580.00	53,105.82
617	Operating Staff	64,143.10	66,217.94	62,786.25	63,376.19
65Y	Fringe Recovery	49,182.18	50,409.16	51,335.07	52,973.57
710	Travel	0.00	3,518.58	0.00	761.00
711	Supplies	14,700.00	2,902.09	14,700.00	5,125.27
713	Printing and Copying	0.00	406.57	0.00	437.30
714	Postage	0.00	276.06	0.00	256.55
715	Non-Capitalizable Equipment	0.00	1,493.99	0.00	0.00
718	Telecommunications	0.00	2,303.79	0.00	2,539.08
719	Staff Support	0.00	428.52	0.00	715.47
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,200.00
0.00	0.00	(319.40)	0.00	0.00	0.00
	Sum:	177,928.38	176,649.05	181,401.32	181,490.25

6U0000 - PSU Educational & General

PCGVRN - Government Relations

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	2,963.00	0.00	2,963.00	0.00
711	Supplies	950.00	0.00	950.00	0.00
713	Printing and Copying	850.00	0.00	850.00	0.00
714	Postage	150.00	0.00	150.00	0.00
719	Staff Support	2,741.74	3,987.01	2,741.74	758.00
801	Non-Mandatory Transfers Out	0.00	1,600.00	0.00	0.00
0.00	0.00	(166.32)	0.00	0.00	0.00
	Sum:	7,488.42	5,587.01	7,654.74	758.00

6U0000 - PSU Educational & General

PCNSTD - New Student Packet

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
713	Printing and Copying	27,199.00	27,553.22	39,249.00	24,862.66
0.00	0.00	(590.97)	0.00	0.00	0.00
	Sum:	26,608.03	27,553.22	39,249.00	24,862.66

6U0000 - PSU Educational & General

PCPUB1 - PSU Publications

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	50,730.00	50,724.28	49,740.00	50,237.48
617	Operating Staff	29,851.88	24,756.17	29,714.85	30,034.83
61C	Part Time Temporary	1,600.00	0.00	1,600.00	0.00
61J	Casual	0.00	0.00	0.00	200.00
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	35,187.52	34,011.66	35,889.08	36,997.81
710	Travel	0.00	184.24	0.00	42.00
711	Supplies	0.00	175.00	0.00	329.75
713	Printing and Copying	78,680.00	59,573.92	78,680.00	35,126.26
714	Postage	3,000.00	10,379.03	3,000.00	9,867.58
717	Professional Services	4,223.00	4,115.10	4,223.00	4,128.80
719	Staff Support	0.00	125.34	0.00	0.00
760	F&A, Internal Allocations	0.00	(32,533.03)	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	10,000.00	0.00	0.00
0.00	0.00	(1,866.47)	0.00	0.00	0.00
	Sum:	201,405.93	161,511.71	202,846.93	166,964.51

6U0000 - PSU Educational & General

PCPUBR - Public Relations

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	424,015.00	358,747.04	409,855.00	396,966.61
61C	Part Time Temporary	5,000.00	21,723.00	5,000.00	33,456.64
61J	Casual	0.00	2,249.50	0.00	200.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	3,865.00	2,865.35	3,865.00	3,308.26
65Y	Fringe Recovery	184,866.53	163,602.37	184,854.75	185,391.18
710	Travel	3,529.94	1,325.03	3,529.94	626.74
711	Supplies	9,963.00	16,226.69	9,963.00	11,614.37
713	Printing and Copying	1,481.94	1,359.61	1,481.94	2,166.20
714	Postage	1,000.00	178.11	1,000.00	567.64
715	Non-Capitalizable Equipment	7,000.00	9,512.55	7,000.00	9,032.93
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	5,000.00	55,078.29	5,000.00	8,547.00
718	Telecommunications	4,710.80	8,399.32	5,000.00	9,902.98
719	Staff Support	1,490.00	1,228.97	1,490.00	1,790.96
71C	Other Support	0.00	244.59	0.00	0.00
740	Capitalizable Plant and Equipment	4,000.00	0.00	4,000.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	1,000.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	38,212.00
0.00	0.00	(829.47)	0.00	0.00	0.00
	Sum:	655,092.74	645,740.42	642,039.63	702,783.51

6U0000 - PSU Educational & General

PFALTE - Alternative Energy Strategies

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	24,960.00	0.00	0.00
65Y	Fringe Recovery	0.00	2,096.64	0.00	0.00
710	Travel	0.00	0.00	0.00	7,567.28
717	Professional Services	0.00	57,108.00	0.00	20,000.00
719	Staff Support	0.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	80,000.00
	Sum:	0.00	84,164.64	0.00	107,567.28

6U0000 - PSU Educational & General

PFBS01 - Business Office

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	337,660.00	413,261.00	300,357.50	325,829.07
617	Operating Staff	44,637.68	79,022.95	110,214.65	86,482.76
61C	Part Time Temporary	5,000.00	26,599.26	5,000.00	15,410.00
61K	One Time Payment	0.00	3,500.00	0.00	0.00
61S	Student	18,000.00	17,963.09	16,853.00	15,594.84
65Y	Fringe Recovery	165,267.41	222,840.34	183,684.57	190,239.89
710	Travel	2,050.00	4,177.33	7,500.00	3,039.44
711	Supplies	4,800.00	4,364.17	10,028.00	8,309.55
713	Printing and Copying	1,200.00	2,961.20	3,300.00	2,654.45
714	Postage	800.00	2,135.93	2,800.00	2,957.41
715	Non-Capitalizable Equipment	2,200.00	7,134.57	5,500.00	5,983.29
716	Maintenance and Rentals	0.00	85.00	0.00	91.25
717	Professional Services	0.00	10,296.42	11,000.00	11,148.19
718	Telecommunications	4,820.00	6,796.63	6,400.00	6,371.94
719	Staff Support	150.00	684.03	700.00	945.28
801	Non-Mandatory Transfers Out	0.00	4,000.00	0.00	15,000.00
802	R & R Transfers Out	0.00	6,000.00	0.00	0.00
0.00	0.00	(1,026.15)	0.00	0.00	0.00
	Sum:	585,558.94	811,821.92	663,337.72	690,057.36

6U0000 - PSU Educational & General

PFBSAD - Business Office-Admin

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	2,850.00	0.00	0.00	0.00
711	Supplies	2,450.00	0.00	0.00	0.00
713	Printing and Copying	306.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	1,000.00	0.00	0.00	0.00
716	Maintenance and Rentals	1,000.00	0.00	0.00	0.00
717	Professional Services	794.00	0.00	0.00	0.00
718	Telecommunications	1,280.00	0.00	0.00	0.00
719	Staff Support	200.00	0.00	0.00	0.00
	Sum:	9,880.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFBSB1 - Provision for Doubtful Account

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	350,000.00	40.00	350,000.00	25.00
717	Professional Services	5,750.00	11,484.91	5,750.00	23,514.72
71C	Other Support	37,518.00	284.73	37,518.00	35,917.80
0.00	0.00	(8,544.80)	0.00	0.00	0.00
	Sum:	384,723.20	11,809.64	393,268.00	59,457.52

6U0000 - PSU Educational & General

PFBSEC - Ecommerce

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
717	Professional Services	8,820.00	11,175.30	8,820.00	9,868.24
760	F&A, Internal Allocations	0.00	6,000.00	0.00	6,000.00
0.00	0.00	(191.64)	0.00	0.00	0.00
	Sum:	8,628.36	17,175.30	8,820.00	15,868.24

6U0000 - PSU Educational & General

PFBURS - Bursar's Office

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	150,320.00	97,318.41	144,320.00	143,276.94
617	Operating Staff	128,157.35	115,939.42	124,515.86	125,152.93
61C	Part Time Temporary	2,500.00	0.00	2,500.00	0.00
65Y	Fringe Recovery	119,932.32	94,391.44	119,732.02	122,178.15
710	Travel	3,100.00	5,472.92	3,000.00	1,238.33
711	Supplies	6,000.00	1,586.44	2,457.00	973.68
713	Printing and Copying	1,400.00	741.00	1,400.00	781.45
714	Postage	7,100.00	5,330.98	7,100.00	6,841.03
715	Non-Capitalizable Equipment	3,750.00	272.83	4,000.00	6,306.00
717	Professional Services	7,000.00	7,145.65	7,000.00	7,007.81
718	Telecommunications	9,600.00	9,533.70	9,500.00	9,516.87
719	Staff Support	1,300.00	64.40	1,300.00	1,065.86
801	Non-Mandatory Transfers Out	0.00	2,100.00	0.00	0.00
802	R & R Transfers Out	0.00	2,000.00	0.00	0.00
0.00	0.00	(776.92)	0.00	0.00	0.00
	Sum:	439,382.75	341,897.19	426,824.88	424,339.05

6U0000 - PSU Educational & General

PFCS01 - Campus Services

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	134,369.38	144,137.10	189,362.01	178,656.87
61C	Part Time Temporary	13,000.00	10,604.02	17,000.00	14,990.03
61D	Full Time Temporary	0.00	0.00	0.00	5.50
61J	Casual	2,100.00	2,887.65	2,100.00	2,035.40
61S	Student	22,000.00	20,960.03	30,771.00	28,711.07
65Y	Fringe Recovery	56,116.34	61,467.44	82,956.74	79,731.69
710	Travel	1,200.00	678.92	0.00	0.00
711	Supplies	3,280.00	2,945.03	4,556.00	2,618.11
713	Printing and Copying	934.00	874.00	934.00	829.00
714	Postage	1,000.00	8.77	50.00	29.55
715	Non-Capitalizable Equipment	10,200.00	7,006.48	11,000.00	3,696.90
716	Maintenance and Rentals	15,500.00	16,773.83	18,500.00	25,638.35
717	Professional Services	11,000.00	0.00	0.00	24.00
718	Telecommunications	3,464.60	2,762.74	3,700.00	3,865.53
719	Staff Support	0.00	24.00	0.00	0.00
802	R & R Transfers Out	4,000.00	12,105.00	4,000.00	0.00
0.00	0.00	(834.44)	0.00	0.00	0.00
	Sum:	277,329.88	283,235.01	364,929.75	340,832.00

6U0000 - PSU Educational & General

PFFMP1 - Finance and Administration

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	178,500.00	179,324.70	267,000.00	265,051.20
617	Operating Staff	51,071.48	50,103.80	49,859.90	49,756.87
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	71.81	0.00	0.00
65Y	Fringe Recovery	98,235.10	101,816.65	141,045.73	143,402.66
710	Travel	4,200.00	6,879.52	4,000.00	5,173.10
711	Supplies	2,150.00	2,922.00	1,100.00	1,982.34
713	Printing and Copying	500.00	373.02	900.00	759.75
714	Postage	150.00	21.95	200.00	9.35
715	Non-Capitalizable Equipment	5,261.00	1,634.12	7,561.00	3,705.56
716	Maintenance and Rentals	0.00	100.00	0.00	100.00
718	Telecommunications	3,230.92	3,236.31	2,400.00	4,390.56
719	Staff Support	1,000.00	980.51	1,100.00	1,194.84
760	F&A, Internal Allocations	0.00	0.00	0.00	290.00
790	Reserves/Contingency- Budget Only	7,000.00	0.00	7,000.00	0.00
801	Non-Mandatory Transfers Out	0.00	7,500.00	0.00	4,000.00
0.00	0.00	(358.33)	0.00	0.00	0.00
	Sum:	350,940.17	354,964.39	482,166.63	479,816.23

6U0000 - PSU Educational & General

PFHR01 - Human Resources

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	268,517.50	204,272.27	264,907.50	252,278.95
617	Operating Staff	152,471.96	159,368.64	84,278.01	148,966.94
61D	Full Time Temporary	0.00	9,996.00	0.00	0.00
61J	Casual	0.00	174.00	0.00	0.00
61K	One Time Payment	0.00	2,310.56	0.00	0.00
65Y	Fringe Recovery	182,593.68	164,539.26	156,793.47	184,568.60
710	Travel	9,155.00	6,071.65	9,155.00	3,621.18
711	Supplies	2,706.00	2,898.52	2,706.00	3,548.11
713	Printing and Copying	2,625.00	3,078.89	2,625.00	2,252.16
714	Postage	2,541.00	626.65	2,541.00	562.02
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	400.00	120.00	400.00	1,607.95
718	Telecommunications	5,330.92	6,768.92	6,100.00	7,059.37
719	Staff Support	2,720.00	827.61	2,720.00	2,525.45
760	F&A, Internal Allocations	0.00	(336.00)	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	336.00
0.00	0.00	(553.58)	0.00	0.00	0.00
	Sum:	628,507.48	560,716.97	532,225.98	607,326.73

6U0000 - PSU Educational & General

PFHR02 - Employee Recruitment

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	10,432.00	23.62	10,432.00	10,913.03
716	Maintenance and Rentals	0.00	1,738.50	0.00	0.00
717	Professional Services	9,595.00	15,811.94	9,595.00	7,148.42
719	Staff Support	10,250.00	18,166.47	10,250.00	25,165.64
0.00	0.00	(657.85)	0.00	0.00	0.00
	Sum:	29,619.15	35,740.53	30,277.00	43,227.09

6U0000 - PSU Educational & General

PFHR03 - ADA Compliance

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	840.00	664.76	840.00	1,704.16
715	Non-Capitalizable Equipment	0.00	2,891.30	0.00	6,030.21
717	Professional Services	7,000.00	806.25	7,000.00	0.00
0.00	0.00	(170.34)	0.00	0.00	0.00
	Sum:	7,669.66	4,362.31	7,840.00	7,734.37

6U0000 - PSU Educational & General

PFINDC - Indirect Cost Recovery

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	1,142.88	0.00	0.00
65Y	Fringe Recovery	0.00	96.00	0.00	0.00
711	Supplies	5,880.00	0.00	5,880.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	70,412.56	0.00	44,294.65
0.00	0.00	(127.76)	0.00	0.00	0.00
	Sum:	5,752.24	71,651.44	5,880.00	44,294.65

6U0000 - PSU Educational & General

PFITAC - ITS-Academic

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	408,789.00	408,789.00	408,789.00	408,472.00
	Sum:	408,789.00	408,789.00	408,789.00	408,472.00

6U0000 - PSU Educational & General

PFITDA - ITS - Networking

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	87,860.00	69,142.47	88,898.75	81,476.51
61C	Part Time Temporary	0.00	6,960.00	0.00	3,520.50
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	3,000.00	0.00	4,700.00	4,165.63
65Y	Fringe Recovery	38,219.10	31,678.79	40,004.44	37,768.24
710	Travel	0.00	121.00	0.00	0.00
711	Supplies	13,200.00	8,858.81	13,200.00	5,097.34
714	Postage	0.00	0.00	0.00	30.50
715	Non-Capitalizable Equipment	133,464.00	63,359.59	133,464.00	23,855.05
716	Maintenance and Rentals	39,536.00	30,466.57	39,536.00	37,078.22
717	Professional Services	0.00	3,440.00	0.00	0.00
718	Telecommunications	(578.40)	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	104,310.11
8O2	R & R Transfers Out	0.00	76,300.00	0.00	0.00
0.00	0.00	(4,033.13)	0.00	0.00	0.00
	Sum:	310,667.57	290,327.23	319,803.19	297,302.10

6U0000 - PSU Educational & General

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	2,834.72	0.00	(292.77)
715	Non-Capitalizable Equipment	0.00	1,073.61	0.00	(1,794.49)
	Sum:	0.00	3,908.33	0.00	(2,087.26)

6U0000 - PSU Educational & General

PFITMI - ITS-Mis

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	368,300.00	368,258.32	361,090.00	364,700.75
61C	Part Time Temporary	0.00	3,625.73	0.00	2,236.70
61D	Full Time Temporary	0.00	2,295.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	2,000.00	3,459.53	1,918.00	1,541.33
65Y	Fringe Recovery	160,210.50	166,128.31	162,490.50	167,908.32
710	Travel	0.00	2,078.00	0.00	0.00
711	Supplies	820.00	3,620.29	820.00	10,533.14
715	Non-Capitalizable Equipment	6,000.00	5,611.47	6,000.00	9,202.69
717	Professional Services	2,000.00	0.00	2,000.00	0.00
718	Telecommunications	(3,660.36)	0.00	0.00	0.00
0.00	0.00	(112.11)	0.00	0.00	0.00
	Sum:	535,558.03	555,076.65	534,318.50	556,122.93

6U0000 - PSU Educational & General

PFITRT - Repair Technicians

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	153,800.00	153,782.38	150,780.00	152,287.76
617	Operating Staff	40,319.28	39,578.41	39,150.00	28,011.52
61C	Part Time Temporary	3,000.00	440.00	3,000.00	415.00
61D	Full Time Temporary	0.00	1,065.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	2,000.00	2,621.60	0.00	6,782.14
65Y	Fringe Recovery	84,693.89	87,090.02	85,720.50	82,950.55
710	Travel	0.00	1,440.85	0.00	5,949.70
711	Supplies	17,800.00	6,187.24	17,800.00	8,320.51
713	Printing and Copying	300.00	0.00	300.00	316.14
714	Postage	0.00	75.65	0.00	55.82
715	Non-Capitalizable Equipment	6,600.00	5,724.91	6,600.00	2,539.73
716	Maintenance and Rentals	0.00	769.02	0.00	734.27
717	Professional Services	300.00	329.70	300.00	446.13
719	Staff Support	0.00	0.00	0.00	1,600.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	2,000.00	0.00
8O2	R & R Transfers Out	0.00	10,300.00	0.00	0.00
0.00	0.00	(543.19)	0.00	0.00	0.00
	Sum:	310,269.98	309,404.78	305,650.50	290,409.27

6U0000 - PSU Educational & General

PFITS1 - Info Tech Services

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	70,868.69	86,557.76	88,200.00	39,782.02
617	Operating Staff	42,271.11	38,881.16	31,750.65	32,068.22
61C	Part Time Temporary	0.00	250.00	0.00	119.00
61D	Full Time Temporary	0.00	1,530.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	10,000.00
61S	Student	250.00	0.00	500.00	264.00
65Y	Fringe Recovery	48,446.77	56,444.68	53,977.79	33,933.02
710	Travel	19,400.00	10,071.62	19,400.00	6,668.53
711	Supplies	88,926.00	14,817.07	88,926.00	35,721.34
713	Printing and Copying	4,000.00	245.01	4,000.00	232.38
714	Postage	500.00	699.05	500.00	155.94
715	Non-Capitalizable Equipment	17,190.00	15,584.78	17,190.00	8,753.28
716	Maintenance and Rentals	11,601.00	526.31	11,601.00	345.79
717	Professional Services	3,500.00	315.76	3,500.00	975.00
718	Telecommunications	30,230.92	39,659.12	31,000.00	41,386.75
719	Staff Support	2,600.00	5,280.23	2,600.00	1,526.71
71C	Other Support	5,000.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	(408,789.00)	(408,661.00)	(408,789.00)	(408,472.00)
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	17,000.00
802	R & R Transfers Out	0.00	86,849.28	0.00	150,000.00
0.00	0.00	(3,975.03)	0.00	0.00	0.00
	Sum:	(67,979.54)	(50,949.17)	(50,643.56)	(29,540.02)

6U0000 - PSU Educational & General

PFITSO - ITS-Server Operations

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	238,180.00	238,670.36	233,510.00	235,845.28
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	250.00	485.77	0.00	0.00
65Y	Fringe Recovery	103,608.30	107,338.97	105,079.50	108,461.88
710	Travel	0.00	351.24	0.00	122.00
711	Supplies	15,921.00	30,532.86	15,921.00	20,881.53
715	Non-Capitalizable Equipment	30,265.00	16,115.91	30,265.00	19,071.12
716	Maintenance and Rentals	14,010.00	9,165.04	14,010.00	2,348.47
717	Professional Services	0.00	258.00	0.00	2,910.00
718	Telecommunications	(1,499.88)	0.00	0.00	0.00
780	Utilities	0.00	0.00	0.00	684.00
8O2	R & R Transfers Out	0.00	2,000.00	0.00	0.00
0.00	0.00	(1,275.33)	0.00	0.00	0.00
	Sum:	399,459.09	404,918.15	398,785.50	390,324.28

6U0000 - PSU Educational & General

PFOSSN - OS Senate

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	484.00	0.00	0.00
719	Staff Support	0.00	452.03	0.00	0.00
	Sum:	0.00	936.03	0.00	0.00

6U0000 - PSU Educational & General

PFPATS - PAT Senate

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	382.00	0.00	0.00
719	Staff Support	0.00	611.80	0.00	0.00
	Sum:	0.00	993.80	0.00	0.00

6U0000 - PSU Educational & General

PFPURC - Purchasing

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	180,790.00	117,145.76	114,430.00	115,574.53
617	Operating Staff	98,070.75	0.00	31,633.20	12,218.32
61C	Part Time Temporary	0.00	31,659.75	0.00	11,623.75
65Y	Fringe Recovery	121,304.42	55,347.65	65,728.44	59,704.50
710	Travel	2,300.00	884.12	600.00	377.22
711	Supplies	3,200.00	1,220.68	5,939.00	13.59
713	Printing and Copying	600.00	795.99	0.00	933.17
714	Postage	400.00	211.98	0.00	370.99
715	Non-Capitalizable Equipment	3,300.00	1,655.99	0.00	1,641.20
716	Maintenance and Rentals	0.00	90.00	0.00	8.56
718	Telecommunications	4,400.00	2,568.55	2,800.00	3,146.33
719	Staff Support	800.00	685.00	0.00	1,579.45
765	Central Services Allocations	0.00	0.00	0.00	61,731.00
0.00	0.00	(202.91)	0.00	0.00	0.00
	Sum:	414,962.26	212,265.47	221,130.64	268,922.61

6U0000 - PSU Educational & General

PFSTOR - Campus Stores Admin

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	38,064.24	33,546.08	0.00	0.00
61C	Part Time Temporary	4,000.00	2,789.64	0.00	0.00
61S	Student	8,000.00	9,494.43	0.00	0.00
65Y	Fringe Recovery	16,893.94	14,782.28	0.00	0.00
711	Supplies	500.00	202.99	0.00	0.00
715	Non-Capitalizable Equipment	500.00	0.00	0.00	0.00
716	Maintenance and Rentals	3,000.00	1,927.00	0.00	0.00
	Sum:	70,958.18	62,742.42	0.00	0.00

6U0000 - PSU Educational & General

PFTCLT - Classroom Technologies

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFTMTN - Acad Tech Maint & Licensing

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFTR01 - HR Training

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	1,050.00	0.00	1,050.00	0.00
711	Supplies	1,260.00	1,602.86	1,110.00	164.15
713	Printing and Copying	0.00	0.00	500.00	0.00
714	Postage	0.00	0.00	50.00	0.00
717	Professional Services	1,000.00	0.00	1,000.00	0.00
719	Staff Support	1,100.00	150.31	700.00	0.00
0.00	0.00	(95.82)	0.00	0.00	0.00
	Sum:	4,314.18	1,753.17	4,410.00	164.15

6U0000 - PSU Educational & General

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
612	Librarian	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61D	Full Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	(0.01)	0.00	(0.01)	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	18,273.60
	Sum:	(0.01)	0.00	(0.01)	18,273.60

6U0000 - PSU Educational & General

PGASC1 - Administrative Serv. Charges

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
760	F&A, Internal Allocations	(4,379,847.00)	(3,541,643.00)	(3,629,974.25)	(3,339,877.00)
	Sum:	(4,379,847.00)	(3,541,643.00)	(3,629,974.25)	(3,339,877.00)

6U0000 - PSU Educational & General

PGBDBR - Budget Redistribution

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
71C	Other Support	0.00	0.00	0.00	3,342,750.00
760	F&A, Internal Allocations	0.00	(56,327.80)	(57,134.20)	672.00
790	Reserves/Contingency- Budget Only	1,044,781.39	0.00	687,514.08	0.00
801	Non-Mandatory Transfers Out	0.00	1,982,937.27	0.00	1,819,641.18
	Sum:	1,044,781.39	1,926,609.47	630,379.88	5,163,063.18

6U0000 - PSU Educational & General

PGF106 - Post Retirement F106

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	0.00	(132,056.30)	0.00	(145,465.30)
	Sum:	0.00	(132,056.30)	0.00	(145,465.30)

6U0000 - PSU Educational & General

PGGNER - General Institutional

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	1,804.00	0.00
617	Operating Staff	3,428.00	0.00	4,439.94	0.00
61C	Part Time Temporary	0.00	0.00	7,539.12	0.00
61J	Casual	0.00	0.00	130.00	0.00
61K	One Time Payment	0.00	294,600.00	40.00	0.00
61S	Student	500.00	404.28	9,159.62	318.59
65R	Retirement	0.00	30,000.00	0.00	15,000.00
65Y	Fringe Recovery	287.95	(37,208.60)	1,172.06	(71,491.00)
710	Travel	900.00	2,058.76	900.00	1,649.00
711	Supplies	14,519.00	8,386.37	14,519.00	4,365.93
713	Printing and Copying	1,000.00	671.50	1,000.00	769.00
714	Postage	8,412.00	14,176.75	8,412.00	15,526.40
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	28,000.00	0.00	28,000.00	261.22
717	Professional Services	652,427.92	636,299.24	622,088.04	587,245.77
718	Telecommunications	1,440.00	879.71	1,440.00	937.68
719	Staff Support	34,950.00	69,576.50	34,950.00	59,145.75
71C	Other Support	2,000.00	177,326.09	2,000.00	204,544.54
76C	Insurance Allocation	165,131.00	160,832.21	156,630.00	0.00
790	Reserves/Contingency- Budget Only	17,650.00	0.00	17,650.00	0.00
801	Non-Mandatory Transfers Out	0.00	1,832,489.16	115,300.00	120,300.59
0.00	0.00	(7,893.86)	0.00	0.00	0.00
	Sum:	922,752.01	3,190,491.97	1,027,173.78	938,573.47

6U0000 - PSU Educational & General

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
612	Librarian	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	(2,205.50)	0.00	0.00	0.00
617	Operating Staff	(1,994.04)	0.00	0.00	0.00
61U	Undistributed Salary	365,873.10	0.00	578,753.97	0.00
65Y	Fringe Recovery	(61,940.10)	0.00	(36,166.27)	0.00
	Sum:	299,733.46	0.00	542,587.70	0.00

6U0000 - PSU Educational & General

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	252,662.25	0.00
612	Librarian	0.00	0.00	8,375.20	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	165,545.34	0.00
617	Operating Staff	0.00	0.00	102,149.21	0.00
61K	One Time Payment	0.00	7,088.36	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	595.44	237,929.39	0.00
765	Central Services Allocations	0.00	(31,344.87)	(31,344.87)	0.00
	Sum:	0.00	(23,661.07)	735,316.52	0.00

6U0000 - PSU Educational & General

PGGPFB - Fringe Benefit Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	(75,000.00)	0.00	0.00	0.00
	Sum:	(75,000.00)	0.00	0.00	0.00

6U0000 - PSU Educational & General

PGPDEV - Professional Development

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	22,900.00	27,227.81	22,900.00	24,236.24
711	Supplies	500.00	1,020.34	500.00	2,384.16
719	Staff Support	500.00	334.95	500.00	61.43
0.00	0.00	(519.29)	0.00	0.00	0.00
	Sum:	23,380.71	28,583.10	23,900.00	26,681.83

6U0000 - PSU Educational & General

PGSTRT - Strategic Initiatives

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
790	Reserves/Contingency- Budget Only	1,055,123.00	0.00	691,267.00	0.00
801	Non-Mandatory Transfers Out	0.00	799,379.00	742,644.00	0.00
	Sum:	1,055,123.00	799,379.00	1,433,911.00	0.00

6U0000 - PSU Educational & General

PGSYST - USNH System Operations

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
765	Central Services Allocations	2,148,102.00	2,305,250.00	2,305,250.00	2,257,612.00
	Sum:	2,148,102.00	2,305,250.00	2,305,250.00	2,257,612.00

6U0000 - PSU Educational & General

PGZAL1 - Functional Alloc - Instruct

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	0.00	73,698.24	0.00	81,181.78
	Sum:	0.00	73,698.24	0.00	81,181.78

6U0000 - PSU Educational & General

PGZAL2 - Functional Alloc - Research

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	0.00	3,959.20	0.00	4,361.29
	Sum:	0.00	3,959.20	0.00	4,361.29

6U0000 - PSU Educational & General

PGZAL4 - Functional Alloc - Acad Sup

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	0.00	11,190.64	0.00	12,326.62
	Sum:	0.00	11,190.64	0.00	12,326.62

6U0000 - PSU Educational & General

PGZAL5 - Functional Alloc - Stu Serv

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	0.00	12,158.14	0.00	13,392.40
	Sum:	0.00	12,158.14	0.00	13,392.40

6U0000 - PSU Educational & General

PGZAL6 - Functional Alloc - Inst Supp

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	0.00	14,156.57	0.00	15,594.08
	Sum:	0.00	14,156.57	0.00	15,594.08

6U0000 - PSU Educational & General

PGZAL7 - Functional Alloc - Oper/Maint

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
65Y	Fringe Recovery	0.00	16,893.51	0.00	18,609.12
	Sum:	0.00	16,893.51	0.00	18,609.12

6U0000 - PSU Educational & General

PHATAD - Athletics Admin

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	615,318.25	602,192.31	537,807.70	577,818.97
617	Operating Staff	41,035.08	40,289.25	39,487.23	39,858.13
61K	One Time Payment	0.00	4,424.30	0.00	0.00
61S	Student	33,000.00	45,824.44	31,700.00	32,639.08
65Y	Fringe Recovery	284,446.65	288,505.20	258,964.35	283,234.62
8O1	Non-Mandatory Transfers Out	330,808.00	453,860.00	330,808.00	450,121.00
	Sum:	1,304,607.98	1,435,095.50	1,198,767.28	1,383,671.80

6U0000 - PSU Educational & General

PHATTA - Training Administration

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
718	Telecommunications	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PHSPIN - Sports Information

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	49,420.00	49,414.68	48,450.00	48,934.46
61C	Part Time Temporary	2,000.00	710.00	2,000.00	785.00
61S	Student	9,400.00	11,403.46	8,882.00	9,265.37
65Y	Fringe Recovery	21,665.70	22,284.81	21,970.50	22,570.30
710	Travel	2,425.00	4,112.90	2,425.00	1,390.14
711	Supplies	2,500.00	795.68	2,500.00	624.02
713	Printing and Copying	4,370.00	1,960.50	4,370.00	2,238.49
714	Postage	500.00	52.21	500.00	55.98
715	Non-Capitalizable Equipment	0.00	539.88	0.00	1,751.23
717	Professional Services	4,250.00	6,707.46	4,250.00	7,171.66
718	Telecommunications	3,000.00	505.56	3,000.00	547.90
719	Staff Support	360.00	325.09	360.00	50.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,200.00
0.00	0.00	(378.17)	0.00	0.00	0.00
	Sum:	99,512.53	98,812.23	98,707.50	98,584.55

6U0000 - PSU Educational & General

PPENVS - Office of Environ Sustainability

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	2,760.05	0.00	0.00
61J	Casual	0.00	877.50	0.00	792.00
61S	Student	3,500.00	5,694.79	3,521.00	3,437.44
65Y	Fringe Recovery	0.00	305.58	0.00	66.52
710	Travel	0.00	450.00	0.00	25.30
711	Supplies	0.00	277.35	0.00	708.36
713	Printing and Copying	0.00	73.00	0.00	566.00
714	Postage	0.00	0.00	0.00	24.20
718	Telecommunications	0.00	1,150.20	0.00	1,331.45
719	Staff Support	0.00	122.30	0.00	233.30
71C	Other Support	0.00	437.50	0.00	0.00
	Sum:	3,500.00	12,148.27	3,521.00	7,184.57

6U0000 - PSU Educational & General

PPPRES - President's Office

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	295,210.00	279,222.64	291,660.00	348,119.79
61C	Part Time Temporary	0.00	25,356.18	0.00	14,670.75
61J	Casual	0.00	1,001.00	0.00	0.00
61K	One Time Payment	2,000.00	1,000.00	2,000.00	0.00
61S	Student	600.00	761.43	500.00	0.00
65Y	Fringe Recovery	128,584.35	127,874.96	131,415.00	161,327.35
710	Travel	700.00	4,661.43	700.00	3,110.02
711	Supplies	3,596.00	8,891.83	3,596.00	16,330.01
713	Printing and Copying	2,500.00	12,386.24	2,500.00	5,503.55
714	Postage	8,000.00	5,461.90	8,000.00	5,903.60
715	Non-Capitalizable Equipment	0.00	4,644.63	0.00	2,331.56
716	Maintenance and Rentals	30.00	2,282.88	30.00	3,416.12
717	Professional Services	0.00	200.00	0.00	4,000.00
718	Telecommunications	4,511.64	5,605.15	5,250.00	5,924.20
719	Staff Support	6,707.00	18,724.61	6,707.00	10,994.85
71C	Other Support	0.00	0.00	0.00	2,003.00
740	Capitalizable Plant and Equipment	7,700.00	7,549.50	7,700.00	7,549.50
760	F&A, Internal Allocations	0.00	0.00	0.00	328.00
76C	Insurance Allocation	893.00	944.50	944.00	0.00
790	Reserves/Contingency- Budget Only	10,302.52	0.00	10,302.52	0.00
801	Non-Mandatory Transfers Out	0.00	2,448.64	0.00	2,097.00
0.00	0.00	(733.19)	0.00	0.00	0.00
	Sum:	470,601.32	509,017.52	471,304.52	593,609.30

6U0000 - PSU Educational & General

PPRUGT - Rural Prtnrshps Grnt-Guldbrandsen T

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61S	Student	0.00	58.13	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	0.00	0.00	66.00
711	Supplies	0.00	0.00	0.00	321.03
	Sum:	0.00	58.13	0.00	387.03

6U0000 - PSU Educational & General

PPRURL - Cntr for Rural Partnerships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	80,910.00	80,900.79	79,320.00	80,113.18
617	Operating Staff	27,248.40	26,958.97	26,719.88	20,086.78
61C	Part Time Temporary	0.00	40.00	0.00	1,000.01
61J	Casual	0.00	0.00	0.00	2,786.90
61S	Student	7,200.00	6,552.66	7,235.00	8,431.63
65Y	Fringe Recovery	47,048.90	48,463.16	47,717.95	46,277.78
710	Travel	0.00	3,995.10	0.00	5,545.47
711	Supplies	27,440.00	6,187.11	27,440.00	3,213.06
713	Printing and Copying	0.00	464.57	0.00	1,458.20
714	Postage	0.00	216.32	0.00	441.55
715	Non-Capitalizable Equipment	0.00	4,573.99	0.00	3,700.22
717	Professional Services	0.00	0.00	0.00	259.00
718	Telecommunications	(1,122.96)	6,545.18	0.00	6,749.81
719	Staff Support	0.00	3,819.26	0.00	4,129.25
71C	Other Support	0.00	954.07	0.00	474.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	1,000.00
0.00	0.00	(571.81)	0.00	0.00	0.00
	Sum:	188,152.53	189,671.18	188,432.83	185,666.84

6U0000 - PSU Educational & General

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PSAD01 - Admissions Office

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	325,340.00	322,691.54	309,840.00	314,127.83
617	Operating Staff	145,900.49	146,803.48	116,251.96	122,363.35
61C	Part Time Temporary	0.00	122,333.20	19,754.00	67,723.86
61D	Full Time Temporary	0.00	922.00	0.00	0.00
61J	Casual	0.00	2,770.79	0.00	7,189.22
61K	One Time Payment	0.00	150.00	0.00	0.00
61S	Student	9,618.00	7,345.61	9,618.00	8,956.93
65Y	Fringe Recovery	204,058.07	217,282.81	192,661.77	204,496.62
710	Travel	48,600.00	62,796.81	48,600.00	46,397.74
711	Supplies	8,721.55	8,192.63	23,266.00	9,819.58
713	Printing and Copying	11,700.00	20,347.55	11,700.00	17,009.95
714	Postage	26,994.00	27,665.50	26,994.00	12,307.67
715	Non-Capitalizable Equipment	0.00	4,238.05	0.00	5,449.26
716	Maintenance and Rentals	23,650.00	21,904.64	23,650.00	21,249.01
717	Professional Services	56,485.00	46,923.21	62,650.00	49,361.70
718	Telecommunications	17,000.00	14,019.91	17,000.00	14,144.07
719	Staff Support	61,300.00	74,107.70	46,300.00	68,104.53
71C	Other Support	1,250.00	2,077.19	1,250.00	1,651.49
760	F&A, Internal Allocations	0.00	2,030.00	0.00	0.00
0.00	0.00	(5,679.83)	0.00	0.00	0.00
	Sum:	934,937.28	1,104,602.62	909,535.73	970,352.81

6U0000 - PSU Educational & General

PSAD02 - Admissions Publications

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	0.00	0.00	213.52
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	118,064.00	58,230.88	118,064.00	73,040.33
714	Postage	0.00	9,851.04	0.00	11,983.03
717	Professional Services	3,000.00	8,372.56	3,000.00	44,371.67
71C	Other Support	6,000.00	0.00	6,000.00	0.00
8O1	Non-Mandatory Transfers Out	25,000.00	43,569.00	25,000.00	25,000.00
0.00	0.00	(2,760.80)	0.00	0.00	0.00
	Sum:	149,303.20	120,023.48	152,064.00	154,608.55

6U0000 - PSU Educational & General

PSCP01 - University Police

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	77,110.00	77,101.55	75,600.00	76,355.96
617	Operating Staff	366,444.95	396,376.72	379,829.15	402,814.95
61C	Part Time Temporary	26,337.00	28,411.04	26,337.00	30,154.31
61J	Casual	0.00	3,663.14	0.00	3,491.10
61K	One Time Payment	0.00	2,303.97	0.00	354.84
61S	Student	10,599.00	16,174.07	10,594.00	10,180.59
65Y	Fringe Recovery	180,005.39	190,023.83	190,174.14	198,455.27
710	Travel	589.00	1,156.94	589.00	1,304.09
711	Supplies	12,819.00	8,395.16	12,819.00	4,882.80
713	Printing and Copying	400.00	1,087.50	400.00	1,047.48
714	Postage	300.00	274.59	300.00	237.37
715	Non-Capitalizable Equipment	0.00	1,261.59	0.00	2,076.00
716	Maintenance and Rentals	10,000.00	10,101.79	10,000.00	7,131.83
717	Professional Services	0.00	800.65	0.00	1,050.85
718	Telecommunications	7,084.92	9,939.75	9,000.00	10,223.62
719	Staff Support	1,000.00	662.84	1,000.00	523.72
71C	Other Support	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	13,500.00	0.00	13,500.00	0.00
760	F&A, Internal Allocations	0.00	(4,992.48)	0.00	(2,626.56)
8O1	Non-Mandatory Transfers Out	5,000.00	5,000.00	0.00	5,954.00
8O2	R & R Transfers Out	0.00	13,500.00	0.00	13,500.00
8O9	Trans out for benefit related items	0.00	0.00	5,000.00	0.00
0.00	0.00	(699.48)	0.00	0.00	0.00
	Sum:	710,489.78	761,242.65	735,142.29	767,112.22

6U0000 - PSU Educational & General

PSCP02 - Rad Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	400.00	0.00	800.00
711	Supplies	1,470.00	0.00	1,470.00	0.00
0.00	0.00	(31.94)	0.00	0.00	0.00
	Sum:	1,438.06	400.00	1,470.00	800.00

6U0000 - PSU Educational & General

PSDSAD - Dean of Student Affairs

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	128,932.50	128,918.02	126,397.50	127,661.32
617	Operating Staff	31,476.60	31,643.88	30,850.20	31,158.70
61C	Part Time Temporary	8,000.00	8,176.50	8,000.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	70,449.96	72,839.19	71,433.47	73,039.31
710	Travel	3,500.00	3,026.59	3,500.00	2,473.24
711	Supplies	9,485.00	3,520.94	9,485.00	5,721.20
714	Postage	0.00	799.54	0.00	969.91
715	Non-Capitalizable Equipment	0.00	842.07	0.00	7,691.46
718	Telecommunications	(769.00)	4,717.64	0.00	4,687.03
719	Staff Support	0.00	351.00	0.00	757.34
760	F&A, Internal Allocations	0.00	(490.12)	0.00	0.00
0.00	0.00	(265.43)	0.00	0.00	0.00
	Sum:	250,809.63	254,345.25	249,666.17	254,159.51

6U0000 - PSU Educational & General

PSDSIN - International Students

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	1,000.00	3,130.98	1,000.00	1,059.92
711	Supplies	2,910.00	9,884.96	2,910.00	3,895.23
716	Maintenance and Rentals	0.00	97.85	0.00	0.00
718	Telecommunications	0.00	432.00	0.00	432.00
719	Staff Support	500.00	1,599.25	500.00	2,011.30
720	Merit, Need, Entitlements	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(4,955.04)	0.00	(500.00)
0.00	0.00	(95.82)	0.00	0.00	0.00
	Sum:	4,314.18	10,190.00	4,410.00	6,898.45

6U0000 - PSU Educational & General

PSDSP1 - Vice President Student Affairs

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	213,610.00	212,000.82	196,870.00	197,409.46
61C	Part Time Temporary	1,623.00	0.00	1,623.00	0.00
61K	One Time Payment	0.00	540.00	0.00	0.00
65Y	Fringe Recovery	93,056.68	95,391.24	88,727.83	90,785.75
710	Travel	3,000.00	2,979.53	3,000.00	1,188.17
711	Supplies	19,889.00	4,445.08	19,889.00	3,157.84
713	Printing and Copying	0.00	2,190.35	0.00	323.53
714	Postage	0.00	336.01	0.00	62.63
715	Non-Capitalizable Equipment	0.00	3,921.91	0.00	0.00
717	Professional Services	0.00	325.00	0.00	5,015.50
718	Telecommunications	(1,069.08)	6,640.50	180.00	6,064.94
719	Staff Support	0.00	2,562.24	0.00	5,793.47
71C	Other Support	0.00	0.00	0.00	550.00
740	Capitalizable Plant and Equipment	4,150.00	0.00	4,150.00	0.00
760	F&A, Internal Allocations	0.00	6,393.00	0.00	524.00
790	Reserves/Contingency- Budget Only	16,104.00	0.00	16,104.00	0.00
0.00	0.00	(564.27)	0.00	0.00	0.00
	Sum:	349,799.33	337,725.68	330,543.83	310,875.29

6U0000 - PSU Educational & General

PSFA01 - Financial Aid Office

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	226,720.00	226,694.07	222,270.00	224,492.65
617	Operating Staff	132,898.44	134,101.40	128,688.26	126,097.21
61C	Part Time Temporary	1,000.00	0.00	1,000.00	0.00
61S	Student	5,500.00	2,825.36	6,118.00	4,255.37
65Y	Fringe Recovery	154,936.41	159,695.98	156,409.57	159,159.69
710	Travel	3,700.00	12,262.72	3,700.00	10,487.51
711	Supplies	6,211.00	9,441.01	6,211.00	13,246.93
713	Printing and Copying	7,200.00	1,620.14	7,200.00	792.81
714	Postage	6,966.00	2,594.21	6,966.00	2,578.69
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	1,800.00	0.00	1,800.00	0.00
717	Professional Services	8,175.00	627.50	8,175.00	460.46
718	Telecommunications	3,150.00	6,615.16	3,150.00	6,599.85
719	Staff Support	2,100.00	3,380.46	2,100.00	3,090.80
71C	Other Support	0.00	14.65	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(100.00)
0.00	0.00	(853.94)	0.00	0.00	0.00
	Sum:	559,502.91	559,872.66	553,787.83	551,161.97

6U0000 - PSU Educational & General

PSHUCS - Community Service Learning Cntr

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PSSCHL - PSU Scholarships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
720	Merit, Need, Entitlements	9,063,748.00	7,181,872.50	6,759,674.16	6,039,784.50
722	Other Financial Aid	1,000.00	3,017.00	1,000.00	2,812.00
	Sum:	9,064,748.00	7,184,889.50	6,760,674.16	6,042,596.50

6U0000 - PSU Educational & General

PSSTLB - Student Labor

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61S	Student	750.00	0.00	1,869.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	5,856.86
	Sum:	750.00	0.00	1,869.00	5,856.86

6U0000 - PSU Educational & General

PSTSCH - Other Scholarships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
721	Waivers, Assistantships	104,500.00	164,331.92	104,500.00	123,932.57
722	Other Financial Aid	0.00	70.00	2,000.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(70.00)
	Sum:	104,500.00	164,401.92	106,500.00	123,862.57

6U0000 - PSU Educational & General

PSWC01 - S.A.G.E. Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	35,570.00	35,606.30	34,870.00	35,218.77
61S	Student	3,100.00	3,303.79	3,676.00	3,676.12
65Y	Fringe Recovery	15,472.95	16,023.08	15,691.50	16,200.60
710	Travel	650.00	0.00	650.00	0.00
711	Supplies	5,443.00	4,743.25	5,943.00	5,852.79
713	Printing and Copying	1,300.00	1,686.77	800.00	730.79
714	Postage	375.00	16.05	375.00	5.08
715	Non-Capitalizable Equipment	0.00	0.00	0.00	3,847.56
717	Professional Services	2,200.00	5,746.09	2,200.00	745.56
718	Telecommunications	2,200.00	890.90	2,200.00	961.70
719	Staff Support	100.00	2,807.25	100.00	300.76
71C	Other Support	300.00	0.00	300.00	0.00
760	F&A, Internal Allocations	0.00	(1,100.00)	0.00	480.00
0.00	0.00	(273.07)	0.00	0.00	0.00
	Sum:	66,437.88	69,723.48	66,805.50	68,019.73

6U0000 - PSU Educational & General

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
717	Professional Services	0.00	300.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	(15,022.92)	0.00	4,691.04
	Sum:	0.00	(14,722.92)	0.00	4,691.04

6U0000 - PSU Educational & General

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
612	Librarian	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61D	Full Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAADGS - College of Graduate Studies-Admin

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	755.23	0.00	0.00
613	Graduate	0.00	0.00	0.00	4,000.10
615	Prof, Admin & Technical (PAT)	483,475.00	468,647.74	471,932.50	474,233.30
617	Operating Staff	189,505.59	178,602.49	181,564.22	150,889.75
61C	Part Time Temporary	42,177.00	32,939.74	38,256.00	46,711.75
61J	Casual	18,870.00	18,894.25	13,260.00	10,752.00
61S	Student	5,365.00	1,378.02	2,228.00	974.19
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	297,874.51	295,222.80	298,400.87	292,123.55
710	Travel	24,000.00	19,984.92	26,000.00	13,716.14
711	Supplies	55,975.00	30,205.25	20,550.00	23,060.21
713	Printing and Copying	21,500.00	17,747.32	24,969.00	28,081.99
714	Postage	13,000.00	7,434.92	18,000.00	11,278.25
715	Non-Capitalizable Equipment	35,606.00	37,455.89	43,050.00	13,672.35
716	Maintenance and Rentals	353,724.00	352,118.69	337,920.00	327,900.71
717	Professional Services	73,456.00	84,831.75	98,404.00	85,535.67
718	Telecommunications	25,095.00	33,751.36	36,091.00	36,549.59
719	Staff Support	11,000.00	6,668.47	9,900.00	10,147.87
71C	Other Support	145,000.00	100,907.24	130,000.00	90,619.59
760	F&A, Internal Allocations	(1,785,118.00)	(1,576,261.22)	(1,581,667.10)	1,347,096.00
76C	Insurance Allocation	202.00	245.02	245.00	0.00
770	Library Acquisitions	0.00	0.00	0.00	0.00
780	Utilities	8,000.00	7,567.31	8,400.00	7,149.06
790	Reserves/Contingency- Budget Only	80,052.47	0.00	70,327.23	0.00
801	Non-Mandatory Transfers Out	207,175.00	989,161.00	207,175.00	470,406.32
	Sum:	305,934.57	1,108,258.19	455,005.72	3,444,898.39

6U1000 - Grad Studies & Comm Outreach E&G

PAAEDD - Doctor of Education

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	79,030.00	59,062.75	76,886.70	50,400.52
613	Graduate	5,500.00	4,387.01	4,000.00	3,613.07
617	Operating Staff	6,856.14	5,949.84	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	1,849.99
65Y	Fringe Recovery	22,688.67	21,246.32	18,238.46	16,231.64
710	Travel	1,250.00	1,047.57	1,550.00	1,686.43
711	Supplies	1,300.00	522.15	500.00	300.22
713	Printing and Copying	300.00	0.00	0.00	0.00
714	Postage	50.00	0.00	0.00	0.00
716	Maintenance and Rentals	3,800.00	150.00	18,400.00	13,216.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	682.00	0.00	0.00	0.00
719	Staff Support	2,400.00	667.78	1,500.00	2,158.90
71C	Other Support	4,500.00	0.00	1,000.00	953.40
760	F&A, Internal Allocations	69,119.00	92,476.00	92,476.00	0.00
	Sum:	197,475.81	185,509.42	214,551.16	90,410.17

6U1000 - Grad Studies & Comm Outreach E&G

PACESS - Summer Session

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAEDDS - Doctor of Ed-Scholarships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
721	Waivers, Assistantships	7,240.00	8,582.00	6,998.00	6,146.00
	Sum:	7,240.00	8,582.00	6,998.00	6,146.00

6U1000 - Grad Studies & Comm Outreach E&G

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	11,200.00	11,200.07	4,500.00	150.00
617	Operating Staff	7,022.53	2,170.65	3,247.00	3,197.33
61C	Part Time Temporary	25,000.00	24,637.54	23,000.00	19,476.73
61J	Casual	0.00	0.00	8,000.00	6,300.02
61S	Student	12,625.00	12,442.70	13,000.00	7,279.75
65Y	Fringe Recovery	6,095.60	3,971.10	4,443.15	3,638.24
710	Travel	5,100.00	5,247.14	3,750.00	6,326.16
711	Supplies	11,500.00	11,445.82	14,850.00	14,605.65
713	Printing and Copying	9,400.00	9,722.15	8,913.00	9,239.75
714	Postage	500.00	384.57	1,000.00	1,313.46
716	Maintenance and Rentals	0.00	152.58	0.00	28.17
717	Professional Services	19,838.00	48,404.60	13,925.00	14,014.26
719	Staff Support	1,704.00	2,189.83	1,500.00	1,434.25
71B	Items for Resale	0.00	106.11	0.00	0.00
71C	Other Support	17,500.00	16,434.14	3,998.00	9,325.00
760	F&A, Internal Allocations	63,823.00	43,702.00	44,242.00	0.00
	Sum:	191,308.13	192,211.00	148,368.15	96,328.77

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAP - M.B.A. Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	323,100.00	422,941.65	268,290.00	292,281.80
613	Graduate	24,000.00	25,354.74	28,000.00	24,000.48
617	Operating Staff	29,401.65	32,467.18	29,733.98	34,620.41
61C	Part Time Temporary	2,450.00	1,259.78	0.00	0.00
61S	Student	2,400.00	2,146.88	2,400.00	2,023.13
65Y	Fringe Recovery	73,621.32	84,060.30	50,367.59	53,820.85
710	Travel	56,500.00	16,178.59	48,900.00	23,147.32
711	Supplies	2,400.00	3,337.17	4,400.00	7,702.24
713	Printing and Copying	1,500.00	1,213.70	1,300.00	1,452.33
714	Postage	500.00	7.23	365.00	15.20
716	Maintenance and Rentals	45,000.00	43,355.55	40,100.00	42,754.88
717	Professional Services	60,620.00	51,592.38	80,180.00	41,222.52
718	Telecommunications	2,610.00	0.00	3,150.00	0.00
719	Staff Support	4,250.00	3,156.56	5,750.00	2,521.74
71C	Other Support	19,250.00	875.14	19,250.00	17,077.63
760	F&A, Internal Allocations	936,295.00	666,198.00	666,198.00	104,252.00
801	Non-Mandatory Transfers Out	0.00	159,646.00	237,946.00	78,185.00
	Sum:	1,583,897.97	1,513,790.85	1,486,330.57	725,077.53

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAS - M.B.A. Program-Scholarships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
721	Waivers, Assistantships	70,666.00	57,746.35	114,098.00	69,832.43
722	Other Financial Aid	32,760.00	7,893.00	0.00	11,014.00
	Sum:	103,426.00	65,639.35	114,098.00	80,846.43

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAT - M Ed Athletic Training

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	30,100.00	29,726.24	23,000.00	15,000.95
613	Graduate	27,500.00	16,000.08	12,000.00	8,000.16
65Y	Fringe Recovery	2,528.40	2,497.19	1,932.00	1,260.01
710	Travel	3,500.00	1,184.45	3,500.00	2,234.00
711	Supplies	4,660.00	5,789.90	4,660.00	2,832.40
713	Printing and Copying	100.00	90.00	0.00	0.00
716	Maintenance and Rentals	6,340.00	2,361.00	6,340.00	1,040.00
717	Professional Services	2,998.00	0.00	998.00	998.00
718	Telecommunications	944.00	1,018.80	0.00	0.00
719	Staff Support	1,075.00	1,136.09	1,430.00	1,050.00
760	F&A, Internal Allocations	39,996.00	28,341.00	28,341.00	0.00
	Sum:	119,741.40	88,144.75	82,201.00	32,415.52

6U1000 - Grad Studies & Comm Outreach E&G

PAMECE - M Ed Counselor Education

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	438,920.00	431,302.94	393,000.00	389,257.66
613	Graduate	5,500.00	4,407.66	4,500.00	3,092.63
617	Operating Staff	0.00	1.00	0.00	5,630.30
61C	Part Time Temporary	11,220.00	16,070.19	13,950.00	0.00
61K	One Time Payment	0.00	0.00	0.00	1,500.00
65Y	Fringe Recovery	140,275.68	144,380.95	135,565.80	140,598.21
710	Travel	12,500.00	11,217.38	9,400.00	10,802.29
711	Supplies	4,750.00	2,794.07	7,050.00	3,452.14
713	Printing and Copying	1,000.00	549.40	100.00	97.25
717	Professional Services	1,700.00	1,175.00	0.00	300.00
718	Telecommunications	3,468.00	2,066.55	3,200.00	2,264.97
719	Staff Support	5,250.00	5,476.35	4,450.00	3,486.52
71C	Other Support	10,000.00	0.00	0.00	0.00
760	F&A, Internal Allocations	325,628.00	250,065.00	257,240.00	0.00
	Sum:	960,211.68	869,506.49	828,455.80	560,481.97

6U1000 - Grad Studies & Comm Outreach E&G

PAMECG - M Ed CAGS Leadership Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	136,345.00	157,278.84	155,514.30	153,772.29
613	Graduate	4,000.00	0.00	0.00	0.00
617	Operating Staff	13,712.30	17,203.83	27,894.38	27,569.21
61C	Part Time Temporary	0.00	500.02	0.00	1,850.02
65Y	Fringe Recovery	37,019.43	41,471.77	40,553.71	37,625.97
710	Travel	3,050.00	2,732.60	1,500.00	1,448.92
711	Supplies	2,500.00	273.74	2,100.00	5,882.69
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	29,500.00	23,124.20	30,130.00	21,614.29
717	Professional Services	11,500.00	22,325.66	0.00	0.00
718	Telecommunications	1,524.00	0.00	500.00	0.00
719	Staff Support	500.00	869.51	200.00	26.87
71C	Other Support	0.00	0.00	0.00	75.00
760	F&A, Internal Allocations	116,841.00	117,413.00	117,413.00	0.00
	Sum:	356,491.73	383,193.17	375,805.39	249,865.26

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	1,272,205.00	1,226,960.22	1,269,917.50	1,243,857.13
613	Graduate	96,500.00	87,312.78	87,000.00	58,997.99
615	Prof, Admin & Technical (PAT)	70,860.00	70,501.86	69,045.00	690.45
617	Operating Staff	69,538.10	61,209.76	61,617.88	60,879.68
61C	Part Time Temporary	73,640.00	60,212.67	46,000.00	34,382.23
61J	Casual	1,056.00	1,056.00	1,024.00	1,024.00
61K	One Time Payment	0.00	0.00	0.00	3,000.00
61S	Student	0.00	900.00	0.00	0.00
65Y	Fringe Recovery	247,474.64	233,349.20	242,513.61	189,480.16
710	Travel	21,075.00	24,905.09	24,975.00	22,179.66
711	Supplies	19,250.00	926.86	24,422.00	17,263.78
713	Printing and Copying	10,400.00	8,412.43	5,507.00	11,201.41
714	Postage	2,500.00	1,890.37	500.00	1,866.08
716	Maintenance and Rentals	75,720.00	59,553.10	75,720.00	50,702.10
717	Professional Services	101,850.00	106,780.84	129,179.00	131,945.32
718	Telecommunications	4,695.00	801.09	0.00	0.00
719	Staff Support	4,250.00	4,013.74	7,000.00	3,933.54
71C	Other Support	15,000.00	1,458.43	5,000.00	2,363.01
760	F&A, Internal Allocations	2,133,025.00	1,713,561.06	1,709,657.00	6,823.50
790	Reserves/Contingency- Budget Only	0.00	0.00	(293.00)	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,680.38
	Sum:	4,219,038.74	3,663,805.50	3,758,784.99	1,843,270.42

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDS - M.Ed. Program-Scholarships

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
719	Staff Support	7,395.00	1,479.00	0.00	0.00
721	Waivers, Assistantships	2,063,956.00	1,857,874.50	2,330,841.00	1,684,209.23
722	Other Financial Aid	47,500.00	4,699.00	30,000.00	23,097.00
	Sum:	2,118,851.00	1,864,052.50	2,360,841.00	1,707,306.23

6U1000 - Grad Studies & Comm Outreach E&G

PAMESC - M.Ed. Science

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	102,530.00	107,868.93	80,375.00	101,002.59
613	Graduate	93,500.00	77,675.01	84,000.00	83,008.09
615	Prof, Admin & Technical (PAT)	18,200.00	18,197.97	17,845.00	18,023.32
61C	Part Time Temporary	0.00	0.00	3,000.00	3,000.20
65Y	Fringe Recovery	27,807.15	29,000.70	26,562.75	28,987.55
710	Travel	1,700.00	1,483.48	1,600.00	750.00
711	Supplies	300.00	65.50	250.00	140.42
713	Printing and Copying	1,500.00	1,060.85	1,000.00	1,014.80
717	Professional Services	2,500.00	5,672.66	1,862.00	2,019.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	(325.00)	0.00	386.60
71C	Other Support	0.00	0.00	250.00	0.00
760	F&A, Internal Allocations	166,771.00	135,497.00	135,497.00	27,171.00
	Sum:	414,808.15	376,197.10	352,241.75	265,503.57

6U1000 - Grad Studies & Comm Outreach E&G

PATIGR - TIGER Program

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	9,680.00	8,612.00	6,000.00	6,732.13
617	Operating Staff	7,022.53	2,170.68	3,247.00	3,352.20
61C	Part Time Temporary	61,183.00	74,101.80	68,160.00	57,500.89
65Y	Fringe Recovery	9,007.29	7,908.71	7,690.59	6,922.66
710	Travel	1,108.00	597.10	250.00	10,487.32
711	Supplies	11,100.00	9,714.34	3,250.00	4,503.70
713	Printing and Copying	4,250.00	4,203.75	4,150.00	5,044.22
714	Postage	750.00	39.92	400.00	6.55
716	Maintenance and Rentals	4,892.00	4,666.29	1,750.00	138.77
717	Professional Services	17,133.00	1,940.22	729.00	1,755.18
718	Telecommunications	909.00	0.00	0.00	112.71
719	Staff Support	1,500.00	167.94	200.00	76.00
71C	Other Support	2,500.00	300.00	500.00	1,783.00
760	F&A, Internal Allocations	66,497.00	42,939.00	42,859.00	0.00
76C	Insurance Allocation	1,783.00	1,678.58	1,679.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	3,696.00	0.00
	Sum:	199,314.82	159,040.33	144,560.59	98,415.33

6U1000 - Grad Studies & Comm Outreach E&G

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	12,397.15	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	9,284.10	0.00
617	Operating Staff	0.00	0.00	5,417.97	0.00
65Y	Fringe Recovery	0.00	0.00	12,194.66	0.00
	Sum:	0.00	0.00	39,293.88	0.00

6U1000 - Grad Studies & Comm Outreach E&G

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	(0.01)	0.00
	Sum:	0.00	0.00	(0.01)	0.00

6U3000 - Technology Fee

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PFTCLT - Classroom Technologies

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	46,350.00	110,126.09	102,587.50	80,443.93
617	Operating Staff	47,662.47	0.00	0.00	0.00
61C	Part Time Temporary	24,000.00	11,359.56	30,900.00	29,020.38
61D	Full Time Temporary	0.00	6,907.30	0.00	0.00
61J	Casual	0.00	0.00	0.00	5,130.00
61S	Student	17,300.00	16,490.39	10,300.00	7,696.30
65Y	Fringe Recovery	42,911.42	51,061.60	48,759.98	39,860.39
710	Travel	0.00	250.48	0.00	53.92
711	Supplies	13,600.00	6,409.64	15,700.00	30,440.44
714	Postage	500.00	0.00	500.00	0.00
715	Non-Capitalizable Equipment	0.00	23,275.48	0.00	96,780.60
716	Maintenance and Rentals	2,100.00	394.07	0.00	830.89
719	Staff Support	0.00	19.75	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	12,144.40
760	F&A, Internal Allocations	0.00	(3,810.00)	0.00	(980.00)
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	254,547.94
802	R & R Transfers Out	0.00	16,167.00	0.00	0.00
	Sum:	194,423.89	238,651.36	208,747.48	555,969.19

6U3000 - Technology Fee

PFTCLU - Univ Public/Classroom Clusters

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
710	Travel	0.00	0.00	0.00	894.00
711	Supplies	0.00	32,368.97	0.00	28,081.17
713	Printing and Copying	0.00	1,223.04	0.00	0.00
715	Non-Capitalizable Equipment	0.00	159,868.96	0.00	92,989.69
716	Maintenance and Rentals	0.00	0.00	0.00	1,700.00
717	Professional Services	0.00	116.96	0.00	170.19
740	Capitalizable Plant and Equipment	0.00	7,576.80	0.00	0.00
802	R & R Transfers Out	0.00	25,966.77	0.00	75,870.00
	Sum:	0.00	227,121.50	0.00	199,705.05

6U3000 - Technology Fee

PFTCRM - Classroom Multimedia Projects

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	456.18	0.00	0.00
715	Non-Capitalizable Equipment	0.00	47,322.96	0.00	0.00
716	Maintenance and Rentals	0.00	57.50	0.00	0.00
717	Professional Services	0.00	135.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
802	R & R Transfers Out	0.00	65,580.36	0.00	0.00
	Sum:	0.00	113,552.00	0.00	0.00

6U3000 - Technology Fee

PFTINN - Innovation Center

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	0.00	301.25	0.00	0.00
715	Non-Capitalizable Equipment	0.00	4,724.42	0.00	0.00
8O2	R & R Transfers Out	0.00	14,974.33	0.00	0.00
	Sum:	0.00	20,000.00	0.00	0.00

6U3000 - Technology Fee

PFTMTN - Acad Tech Maint & Licensing

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	190,425.12	170,507.19	128,750.00	145,851.18
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	2,400.17	0.00	4,242.50
717	Professional Services	0.00	0.00	0.00	9,159.37
718	Telecommunications	38,192.40	0.00	37,080.00	0.00
802	R & R Transfers Out	0.00	20,257.64	0.00	0.00
	Sum:	228,617.52	193,165.00	165,830.00	159,253.05

6U3000 - Technology Fee**PFTSMT - SMART-Poise Replacement**

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	108,720.00	100,543.40	109,020.00	81,935.19
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	47,293.20	45,219.32	49,059.00	37,677.58
711	Supplies	200,000.00	250.00	220,000.00	85,305.00
716	Maintenance and Rentals	0.00	0.00	0.00	18,842.00
717	Professional Services	0.00	12,436.56	0.00	32,713.48
790	Reserves/Contingency- Budget Only	21,971.27	0.00	21,971.27	0.00
802	R & R Transfers Out	0.00	200,794.34	0.00	46,043.00
	Sum:	377,984.47	359,243.62	400,050.27	302,516.25

6U3000 - Technology Fee

PFTTAG - Technical Advisory Group

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
711	Supplies	840.00	2,785.60	0.00	3,521.96
715	Non-Capitalizable Equipment	450,591.00	83,287.40	500,000.00	84,754.46
716	Maintenance and Rentals	4,500.00	2,775.00	4,500.00	0.00
801	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	25,000.00
802	R & R Transfers Out	0.00	99,650.00	0.00	0.00
	Sum:	480,931.00	213,498.00	529,500.00	113,276.42

6U3000 - Technology Fee

PFTTLC - The Learning Commons

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	108,690.00	102,922.02	128,575.00	57,360.23
617	Operating Staff	38,512.50	0.00	0.00	0.00
61C	Part Time Temporary	43,471.00	29,838.51	43,471.00	87,700.78
61D	Full Time Temporary	0.00	13,848.33	0.00	57.75
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	57,980.00	71,617.75	57,980.00	61,594.79
65Y	Fringe Recovery	67,684.65	49,955.27	61,510.31	33,750.73
710	Travel	1,200.00	163.00	1,200.00	268.49
711	Supplies	18,450.00	6,560.26	23,250.00	4,761.69
713	Printing and Copying	0.00	835.10	0.00	0.00
715	Non-Capitalizable Equipment	6,150.00	5,602.11	1,350.00	1,653.86
716	Maintenance and Rentals	0.00	156.32	0.00	181.96
719	Staff Support	325.00	133.59	325.00	0.00
760	F&A, Internal Allocations	177,225.00	137,272.30	137,272.30	120,479.00
790	Reserves/Contingency- Budget Only	90,805.26	0.00	22,430.98	0.00
802	R & R Transfers Out	0.00	59,243.85	0.00	0.00
	Sum:	610,493.41	478,148.41	477,364.59	367,809.28

6U3000 - Technology Fee

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61D	Full Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	5,222.50	0.00
65Y	Fringe Recovery	0.00	0.00	2,350.13	0.00
	Sum:	0.00	0.00	7,572.63	0.00

6U3000 - Technology Fee

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	4,515.20	0.00
65Y	Fringe Recovery	0.00	0.00	2,031.84	0.00
	Sum:	0.00	0.00	6,547.04	0.00

6U3000 - Technology Fee

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY12 Budget	FY11 Expense	FY11 Budget	FY10 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00