

Plymouth State University Budget Book

6AB240 - Conferences & Events

PB0PPB - PSU-Physical Plant-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	0.00	0.00	20,950.00
615	Prof, Admin & Technical (PAT)	49,981.00	48,790.04	47,600.00	47,549.97
61C	Part Time Temporary	0.00	0.00	0.00	4,750.00
61S	Student	0.00	0.00	0.00	3.25
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	21,991.64	21,370.51	20,848.80	22,605.33
710	Travel	900.00	460.79	900.00	2,794.61
711	Supplies	2,588.63	486.18	3,112.47	2,454.31
713	Printing and Copying	100.00	0.00	100.00	0.00
714	Postage	50.00	17.47	50.00	5.10
716	Maintenance and Rentals	8,800.00	0.00	8,800.00	950.00
717	Professional Services	3,000.00	532.72	3,000.00	3,961.44
718	Telecommunications	575.00	1,371.99	575.00	909.19
719	Staff Support	113,608.73	85,936.51	113,608.73	145,775.81
71C	Other Support	500.00	1,295.00	500.00	0.00
760	F&A, Internal Allocations	0.00	(631.00)	0.00	3,125.97
	Sum:	202,095.00	159,630.21	199,095.00	255,834.98

6AB260 - Parking Enforcement**PBPA02 - Shuttle Service**

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	29,305.30	19,252.25	26,216.32	19,508.57
61C	Part Time Temporary	61,743.00	58,194.89	58,543.00	79,381.92
61J	Casual	0.00	2.25	0.00	0.00
65Y	Fringe Recovery	18,080.74	13,257.56	16,400.36	15,056.92
710	Travel	500.00	50.44	1,100.00	116.67
711	Supplies	3,470.00	1,006.11	3,170.50	958.33
713	Printing and Copying	500.00	0.00	500.00	0.00
716	Maintenance and Rentals	44,774.00	40,756.89	28,594.00	39,168.04
717	Professional Services	450.00	371.00	450.00	2,080.00
719	Staff Support	420.00	810.00	120.00	0.00
71C	Other Support	11,200.00	9,260.80	11,200.00	7,922.54
760	F&A, Internal Allocations	25,818.00	26,091.00	20,246.00	18,954.00
790	Reserves/Contingency- Budget Only	17,500.00	0.00	15,000.00	0.00
802	R & R Transfers Out	0.00	79,500.00	0.00	35,000.00
	Sum:	213,761.04	248,553.19	181,540.18	218,146.99

6AB260 - Parking Enforcement

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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

6AB260 - Parking Enforcement

PSPA01 - Parking Enforcement

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	99,137.68	64,974.69	88,668.51	56,228.96
61C	Part Time Temporary	15,825.00	17,253.87	17,400.00	22,222.11
61J	Casual	0.00	2.13	0.00	0.00
61S	Student	3,500.00	2,946.71	3,500.00	1,726.56
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	44,048.49	29,472.93	40,298.41	26,045.17
710	Travel	1,800.00	1,424.91	1,800.00	582.62
711	Supplies	11,456.79	7,810.85	11,456.90	6,817.29
713	Printing and Copying	5,100.00	1,924.57	5,100.00	168.00
714	Postage	0.00	0.00	500.00	191.72
715	Non-Capitalizable Equipment	6,700.00	5,107.10	6,700.00	2,397.84
716	Maintenance and Rentals	8,400.00	15,232.75	7,000.00	35,326.44
717	Professional Services	52,629.00	54,571.60	5,500.00	8,103.72
718	Telecommunications	850.00	507.62	850.00	478.96
719	Staff Support	950.00	223.11	950.00	228.02
71C	Other Support	7,550.00	861.00	7,550.00	6,970.00
740	Capitalizable Plant and Equipment	0.00	20.00	5,000.00	0.00
760	F&A, Internal Allocations	25,818.00	26,455.00	20,246.00	19,412.65
8O1	Non-Mandatory Transfers Out	0.00	0.00	5,000.00	0.00
8O2	R & R Transfers Out	10,000.00	23,000.00	0.00	10,000.00
	Sum:	293,764.96	251,788.84	227,519.82	196,900.06

6AC230 - Copying Distribution

PFCOP1 - Centralized Copying-Dept Chrgbk

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	(210,000.00)	(208,394.67)	(210,000.00)	(204,627.77)
	Sum:	(210,000.00)	(208,394.67)	(210,000.00)	(204,627.77)

6AC230 - Copying Distribution

PFCOPY - Centralized Copying

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	26,595.73	27,034.45	27,368.05	25,395.04
61C	Part Time Temporary	0.00	212.48	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	11,702.12	11,321.36	11,336.55	10,581.99
711	Supplies	167,000.00	50,941.46	167,000.00	38,025.94
713	Printing and Copying	0.00	300.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	5,979.33	0.00	0.00
716	Maintenance and Rentals	0.00	125,842.20	0.00	145,693.25
717	Professional Services	0.00	0.00	0.00	210.00
740	Capitalizable Plant and Equipment	20,000.00	0.00	20,000.00	0.00
760	F&A, Internal Allocations	0.00	8,798.09	0.00	(546.60)
790	Reserves/Contingency- Budget Only	11,494.40	0.00	11,494.40	0.00
	Sum:	236,792.25	230,429.37	237,199.00	219,359.62

6AF250 - Telecommunications

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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
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

6AF250 - Telecommunications

PFCAT1 - Cable TV Chrgbk-Telecom

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	0.00	0.00	(120,107.00)	(111,872.95)
	Sum:	0.00	0.00	(120,107.00)	(111,872.95)

6AF250 - Telecommunications

PFCATV - Cable TV-Telecom Expense

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	2,540.12	7,793.04	5,457.95	3,583.35
617	Operating Staff	0.00	301.39	3,337.88	1,840.27
61C	Part Time Temporary	0.00	15.94	0.00	117.01
61K	One Time Payment	0.00	152.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	1,117.65	3,559.64	3,852.58	2,342.09
710	Travel	0.00	0.00	8,901.00	0.00
718	Telecommunications	0.00	0.00	83,716.00	88,340.65
719	Staff Support	0.00	0.00	1,300.00	300.00
740	Capitalizable Plant and Equipment	0.00	0.00	13,695.00	0.00
	Sum:	3,657.77	11,822.01	120,260.41	96,523.37

6AF250 - Telecommunications

PFCSC1 - Computer Service Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	0.00	9,706.67	32,407.26	34,981.76
617	Operating Staff	0.00	33,408.00	54,762.74	31,876.01
61C	Part Time Temporary	0.00	36,201.03	24,548.00	19,945.38
61K	One Time Payment	0.00	405.20	0.00	0.00
61S	Student	0.00	8,040.36	14,000.00	10,789.53
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	21,959.60	40,242.48	30,424.23
710	Travel	0.00	6,651.85	12,200.00	5,252.87
711	Supplies	0.00	1,752.83	5,247.00	5,581.14
713	Printing and Copying	0.00	250.87	1,200.00	1,201.17
714	Postage	0.00	752.79	2,400.00	2,361.41
715	Non-Capitalizable Equipment	0.00	852.52	13,924.00	6,803.95
716	Maintenance and Rentals	0.00	2,571.23	5,000.00	3,565.15
717	Professional Services	0.00	3,067.71	9,000.00	8,065.83
718	Telecommunications	0.00	5,049.28	4,000.00	6,658.82
719	Staff Support	0.00	290.07	2,900.00	502.20
71B	Items for Resale	0.00	875,897.14	1,081,250.00	1,146,765.18
71C	Other Support	0.00	(934.00)	2,044.00	7,505.00
760	F&A, Internal Allocations	0.00	39,117.00	39,117.00	32,666.00
790	Reserves/Contingency- Budget Only	0.00	0.00	3,881.00	0.00
	Sum:	0.00	1,045,040.15	1,348,123.48	1,354,945.63

6AF250 - Telecommunications

PFCSC2 - Computer Serv Center-Admin

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	0.00	(759,860.69)	(648,000.00)	(666,117.95)
	Sum:	0.00	(759,860.69)	(648,000.00)	(666,117.95)

6AF250 - Telecommunications

PFDAT1 - Data Chrgbk-Comnet

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	(800,000.00)	(836,404.10)	(299,020.00)	(280,079.09)
	Sum:	(800,000.00)	(836,404.10)	(299,020.00)	(280,079.09)

6AF250 - Telecommunications

PFDATA - Data-Comnet Expense

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	128,882.55	73,985.83	63,451.26	57,900.42
617	Operating Staff	31,987.00	1,203.84	9,939.74	7,352.85
61C	Part Time Temporary	0.00	60.60	0.00	459.15
61K	One Time Payment	0.00	405.20	0.00	0.00
61S	Student	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	70,782.60	32,972.69	32,145.25	28,097.50
710	Travel	12,472.00	14,620.21	5,060.00	1,568.44
711	Supplies	8,628.00	11,000.54	13,982.00	867.11
713	Printing and Copying	375.00	0.00	2,599.00	102.75
714	Postage	750.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	63,500.00	6,792.62	132,328.00	631.19
716	Maintenance and Rentals	59,594.00	51,891.61	24,327.00	23,645.45
717	Professional Services	8,000.00	0.00	0.00	0.00
718	Telecommunications	100,000.00	110,168.85	0.00	0.00
719	Staff Support	3,650.00	993.45	600.00	553.32
71C	Other Support	0.00	448.52	0.00	0.00
740	Capitalizable Plant and Equipment	95,469.00	0.00	0.00	19,084.07
760	F&A, Internal Allocations	47,096.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	16,541.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	14,000.00	14,000.00	14,000.00	24,568.90
8O2	R & R Transfers Out	0.00	365,000.00	0.00	97,312.00
	Sum:	661,727.15	683,543.96	298,432.25	262,143.15

6AF250 - Telecommunications

PFTL01 - Telecommunications

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	236,623.24	237,483.08	179,158.55	114,086.51
617	Operating Staff	41,310.04	36,985.52	55,747.25	67,766.31
61C	Part Time Temporary	27,502.00	31,515.51	79,123.00	49,814.70
61J	Casual	0.00	1.25	0.00	0.00
61K	One Time Payment	0.00	3,037.60	0.00	0.00
61S	Student	22,086.00	2,278.60	15,680.00	3,854.71
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	124,262.98	123,116.92	109,535.06	82,381.35
710	Travel	10,678.50	4,134.33	20,650.00	11,978.75
711	Supplies	14,862.00	18,179.77	24,750.00	14,045.08
713	Printing and Copying	2,375.00	1,041.80	2,500.00	4,527.00
714	Postage	950.00	75.30	3,000.00	603.50
715	Non-Capitalizable Equipment	31,933.00	49,171.47	32,000.00	17,984.76
716	Maintenance and Rentals	83,841.00	72,736.61	116,484.00	105,525.30
717	Professional Services	2,000.00	4,073.00	10,000.00	4,500.00
718	Telecommunications	65,200.00	103,455.56	134,865.00	130,237.45
719	Staff Support	550.00	1,788.04	2,450.00	179.31
71C	Other Support	2,567.15	2,065.28	5,060.00	2,667.20
740	Capitalizable Plant and Equipment	23,324.00	6,690.00	137,368.00	26,616.31
760	F&A, Internal Allocations	16,161.00	14,846.00	14,846.00	22,372.00
790	Reserves/Contingency- Budget Only	8,986.17	0.00	39,246.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	270,000.00
	Sum:	715,212.08	712,675.64	982,462.86	929,140.24

6AF250 - Telecommunications

PFTLE1 - Admin Telecom Rev

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
718	Telecommunications	0.00	0.00	0.00	(237.50)
760	F&A, Internal Allocations	(507,400.00)	(529,371.55)	(911,197.00)	(913,637.73)
	Sum:	(507,400.00)	(529,371.55)	(911,197.00)	(913,875.23)

6AF250 - Telecommunications

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
8O1	Non-Mandatory Transfers Out	0.00	(33,560.54)	0.00	(13,518.90)
	Sum:	0.00	(33,560.54)	0.00	(13,518.90)

6AG106 - PSU - GASB 45

PGZAL8 - Functional Alloc - Auxiliary

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	(541.00)	0.00	14,778.00
	Sum:	0.00	(541.00)	0.00	14,778.00

6AS210 - Residential Life

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	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

6AS210 - Residential Life

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	458,615.00	450,028.68	449,193.98	405,798.34
617	Operating Staff	106,604.46	64,549.71	61,083.02	61,552.99
61C	Part Time Temporary	145,545.00	157,713.73	144,945.00	153,972.59
61J	Casual	0.00	54.05	0.00	0.00
61K	One Time Payment	0.00	1,921.76	0.00	0.00
61S	Student	155,485.00	146,934.46	189,935.00	141,965.72
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	259,498.34	237,175.72	234,260.70	212,627.50
710	Travel	28,500.00	17,806.90	28,500.00	32,260.24
711	Supplies	37,000.00	29,352.95	37,000.00	39,001.43
713	Printing and Copying	19,000.00	15,709.90	15,000.00	18,602.71
714	Postage	3,000.00	4,309.87	4,000.00	4,945.20
715	Non-Capitalizable Equipment	7,000.00	11,560.00	8,000.00	28,449.67
716	Maintenance and Rentals	49,000.00	17,025.55	27,000.00	83,749.28
717	Professional Services	12,450.00	9,185.62	7,100.00	10,029.98
718	Telecommunications	36,000.00	33,348.32	33,500.00	43,304.96
719	Staff Support	38,500.00	33,110.62	23,000.00	38,942.24
71C	Other Support	30,880.00	31,466.58	25,730.00	29,785.00
722	Other Financial Aid	436,089.00	421,123.52	438,097.00	368,697.00
760	F&A, Internal Allocations	7,281,334.00	7,093,460.76	7,172,592.00	6,381,538.18
790	Reserves/Contingency- Budget Only	70,397.20	0.00	15,231.30	0.00
800	Mandatory Transfers Out	4,388,189.00	4,487,107.14	4,443,057.00	2,292,488.64
801	Non-Mandatory Transfers Out	181,879.00	221,737.45	178,889.00	200,368.85
802	R & R Transfers Out	514,275.00	15,000.00	15,000.00	506,000.00
	Sum:	14,259,241.00	13,499,683.29	13,551,114.00	11,054,080.52

6AS215 - Dining Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	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

6AS215 - Dining Services

PSDINE - Dining Services

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	127,868.00	117,597.67	151,597.86	107,649.49
617	Operating Staff	28,448.37	16,137.63	15,198.14	15,388.97
61C	Part Time Temporary	0.00	52.73	0.00	233.93
61K	One Time Payment	0.00	172.94	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	68,547.80	58,188.41	72,826.55	52,609.64
710	Travel	7,500.00	16,154.36	8,500.00	5,071.01
711	Supplies	68,000.00	72,045.04	62,001.24	79,080.29
715	Non-Capitalizable Equipment	0.00	8,289.40	0.00	2,356.20
716	Maintenance and Rentals	65,000.00	61,213.13	55,000.00	67,815.65
717	Professional Services	4,636,681.00	3,980,130.60	4,170,931.00	3,553,229.77
718	Telecommunications	3,500.00	6,183.74	2,000.00	3,386.35
719	Staff Support	3,000.00	2,175.00	2,000.00	2,727.07
71C	Other Support	1,738.00	19,239.00	5,000.00	3,531.00
740	Capitalizable Plant and Equipment	25,000.00	0.00	25,000.00	0.00
760	F&A, Internal Allocations	513,236.00	486,785.00	486,785.00	456,642.00
790	Reserves/Contingency- Budget Only	32,227.07	0.00	59,562.45	0.00
800	Mandatory Transfers Out	267,633.76	265,708.76	265,708.76	263,508.72
801	Non-Mandatory Transfers Out	155,500.00	166,484.00	148,304.00	50,964.00
802	R & R Transfers Out	45,000.00	200,000.00	25,000.00	74,456.00
	Sum:	6,048,880.00	5,476,557.41	5,555,415.00	4,738,650.09

6AS215 - Dining Services

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
716	Maintenance and Rentals	0.00	0.00	0.00	(10.76)
	Sum:	0.00	0.00	0.00	(10.76)

6AS220 - Hartman Union Building

PFCS01 - Campus Services

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61S	Student	0.00	0.00	0.00	318.43
	Sum:	0.00	0.00	0.00	318.43

6AS220 - Hartman Union Building

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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

6AS220 - Hartman Union Building

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61S	Student	0.00	(0.01)	0.00	0.00
	Sum:	0.00	(0.01)	0.00	0.00

6AS220 - Hartman Union Building

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	336,275.59	306,339.84	300,143.93	229,612.94
617	Operating Staff	140,588.01	135,017.94	145,252.63	117,703.87
61C	Part Time Temporary	14,979.00	21,213.69	8,525.00	66,863.83
61J	Casual	0.00	65.10	0.00	0.00
61K	One Time Payment	0.00	3,600.00	0.00	0.00
61S	Student	47,736.00	35,865.67	47,544.00	29,920.31
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	209,131.98	194,129.38	194,626.99	154,109.64
710	Travel	16,300.00	6,097.28	24,800.00	12,693.85
711	Supplies	26,000.00	23,637.07	34,475.00	31,460.83
713	Printing and Copying	10,500.00	9,468.00	11,700.00	6,032.37
714	Postage	1,500.00	895.00	3,000.00	703.11
715	Non-Capitalizable Equipment	20,800.00	7,616.35	28,900.00	34,447.78
716	Maintenance and Rentals	5,150.00	15,372.99	12,150.00	4,397.00
717	Professional Services	9,820.00	10,318.69	13,500.00	13,060.65
718	Telecommunications	17,000.00	13,058.01	17,000.00	13,468.65
719	Staff Support	10,500.00	6,986.73	10,750.00	10,023.89
71B	Items for Resale	0.00	0.00	0.00	0.00
71C	Other Support	8,200.00	4,963.76	4,704.00	7,034.27
740	Capitalizable Plant and Equipment	20,000.00	7,532.50	32,000.00	0.00
760	F&A, Internal Allocations	915,574.00	907,266.50	899,329.00	872,962.00
790	Reserves/Contingency- Budget Only	70,182.69	0.00	2,577.00	0.00
800	Mandatory Transfers Out	694,252.73	694,276.16	694,272.34	693,491.16
801	Non-Mandatory Transfers Out	80,966.00	96,334.00	91,932.00	102,897.00
802	R & R Transfers Out	111,274.00	300,000.00	62,240.11	310,000.00
	Sum:	2,766,730.00	2,800,054.66	2,639,422.00	2,710,883.15

6AS220 - Hartman Union Building

PSHUCS - Community Service Learning Cntr

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	0.00	2,058.91	0.00	0.00
61S	Student	3,700.00	10,552.00	3,500.00	7,292.75
65Y	Fringe Recovery	0.00	172.95	0.00	0.00
710	Travel	6,300.00	2,614.52	4,450.00	1,368.13
711	Supplies	2,800.00	1,215.73	2,700.00	2,544.52
713	Printing and Copying	100.00	220.65	100.00	232.51
714	Postage	100.00	41.34	100.00	22.27
716	Maintenance and Rentals	0.00	0.00	748.00	680.00
717	Professional Services	300.00	126.74	0.00	12,460.00
719	Staff Support	5,700.00	4,576.60	5,500.00	4,926.21
71C	Other Support	750.00	623.85	750.00	434.75
	Sum:	19,750.00	22,203.29	17,848.00	29,961.14

6AS220 - Hartman Union Building

PSHUFC - Hartman Union Flexcash

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
717	Professional Services	0.00	0.00	0.00	8,579.84
	Sum:	0.00	0.00	0.00	8,579.84

6AS220 - Hartman Union Building

PSHUOR - Hartman Union Orientation

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61S	Student	12,650.00	12,650.20	12,650.00	12,004.77
710	Travel	6,400.00	3,106.42	4,400.00	4,102.32
711	Supplies	9,500.00	17,737.20	11,700.00	7,035.79
713	Printing and Copying	600.00	0.00	2,750.00	746.32
714	Postage	1,200.00	739.05	1,500.00	892.49
716	Maintenance and Rentals	18,000.00	625.00	20,350.00	0.00
717	Professional Services	26,250.00	24,670.00	29,870.00	24,817.75
719	Staff Support	90,000.00	83,249.52	90,000.00	78,006.32
71C	Other Support	250.00	665.65	410.00	135.00
760	F&A, Internal Allocations	0.00	14,828.00	0.00	9,396.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	200.00
	Sum:	164,850.00	158,271.04	173,630.00	137,336.76

6AS220 - Hartman Union Building

PSHUPS - HUB Printshop Dept Chrgbk

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	(8,000.00)	(7,034.80)	(8,000.00)	(5,864.59)
	Sum:	(8,000.00)	(7,034.80)	(8,000.00)	(5,864.59)

6AS220 - Hartman Union Building

PSHURE - Hartman Union Recreation

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	2,700.00	0.00	2,700.00	5,474.25
61S	Student	500.00	0.00	723.00	55,111.26
65Y	Fringe Recovery	226.80	0.00	226.80	459.83
710	Travel	4,823.20	3,734.84	4,600.00	0.00
719	Staff Support	0.00	304.00	0.00	0.00
740	Capitalizable Plant and Equipment	10,000.00	0.00	10,000.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	720.00
801	Non-Mandatory Transfers Out	0.00	3,000.00	0.00	13,335.00
802	R & R Transfers Out	0.00	10,000.00	0.00	0.00
	Sum:	18,250.00	17,038.84	18,249.80	75,100.34

6AS220 - Hartman Union Building

PSHUV - HUB - VENTURE CENTER

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	0.00	0.00	0.00
617	Operating Staff	100.00	0.00	0.00	0.00
61C	Part Time Temporary	4,500.00	7,860.66	14,050.00	3,726.02
61S	Student	3,060.00	3,010.31	2,624.00	2,047.95
65Y	Fringe Recovery	386.40	660.31	1,180.20	312.99
710	Travel	2,800.00	3,741.86	2,600.00	1,652.97
711	Supplies	4,273.60	13,179.38	3,850.00	10,660.06
713	Printing and Copying	250.00	218.00	1,700.00	0.00
714	Postage	150.00	56.68	400.00	37.60
715	Non-Capitalizable Equipment	9,000.00	3,352.92	750.00	(6.31)
716	Maintenance and Rentals	800.00	636.43	750.00	583.39
717	Professional Services	7,850.00	3,221.70	5,097.00	10,662.48
718	Telecommunications	550.00	524.96	249.00	526.69
719	Staff Support	1,300.00	1,617.11	700.00	1,220.80
71C	Other Support	150.00	0.00	200.00	0.00
760	F&A, Internal Allocations	0.00	(865.00)	0.00	(868.00)
	Sum:	35,170.00	37,215.32	34,150.20	30,556.64

6AS280 - Health & Wellness Services

PAMA01 - Mathematics Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	0.00	0.00	0.00	201.03
	Sum:	0.00	0.00	0.00	201.03

6AS280 - Health & Wellness Services

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	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	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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
760	F&A, Internal Allocations	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS280 - Health & Wellness Services

PSDSCH - CHAT

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	260.00	0.00	264.19
711	Supplies	500.00	495.00	500.00	579.91
717	Professional Services	9,100.00	0.00	500.00	0.00
719	Staff Support	0.00	100.00	0.00	0.00
	Sum:	9,600.00	855.00	1,000.00	844.10

6AS280 - Health & Wellness Services

PSDSHS - Health Services

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	107,180.50	100,487.41	101,272.87	95,892.04
617	Operating Staff	22,229.25	21,856.70	21,581.28	14,905.49
61C	Part Time Temporary	0.00	86.22	0.00	1,315.44
61S	Student	2,000.00	1,768.00	2,000.00	3,614.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	56,940.29	53,594.39	53,810.12	47,753.41
710	Travel	2,606.00	0.00	2,606.00	275.00
711	Supplies	16,195.00	13,127.70	16,195.99	32,133.55
713	Printing and Copying	700.00	468.76	700.00	626.08
714	Postage	150.00	12.14	150.00	7.46
715	Non-Capitalizable Equipment	2,000.00	0.00	2,000.00	769.49
717	Professional Services	204,355.00	191,948.23	187,264.00	150,814.07
718	Telecommunications	3,400.00	3,093.51	3,000.00	3,304.88
719	Staff Support	0.00	0.00	0.00	72.00
71C	Other Support	458.00	402.00	378.00	528.00
760	F&A, Internal Allocations	212,170.00	194,418.00	194,417.14	168,034.00
790	Reserves/Contingency- Budget Only	26,416.24	0.00	9,984.89	0.00
8O1	Non-Mandatory Transfers Out	0.00	9,500.00	0.00	45,000.00
8O2	R & R Transfers Out	0.00	31,500.00	0.00	0.00
	Sum:	656,800.28	622,263.06	595,360.29	565,044.91

6AS280 - Health & Wellness Services

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	35,522.00	33,322.03	33,081.38	4,478.67
61C	Part Time Temporary	0.00	125.01	0.00	13,915.00
61S	Student	3,000.00	2,910.09	2,700.00	1,775.58
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	15,629.68	14,605.58	14,489.64	3,094.70
710	Travel	4,600.00	2,145.57	3,900.00	2,022.87
711	Supplies	8,432.00	8,361.54	8,182.00	2,507.35
713	Printing and Copying	1,100.00	274.76	1,100.00	323.56
714	Postage	100.00	101.11	100.00	35.15
715	Non-Capitalizable Equipment	500.00	0.00	500.00	2,211.73
717	Professional Services	7,500.00	6,178.92	7,500.00	3,931.80
718	Telecommunications	1,750.00	1,118.17	1,750.00	879.35
719	Staff Support	450.00	603.65	250.00	312.40
760	F&A, Internal Allocations	0.00	200.00	0.00	340.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	1,790.00
	Sum:	78,583.68	69,946.43	73,553.02	37,618.16

6AS280 - Health & Wellness Services

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	16,500.02	0.00	0.00
615	Prof, Admin & Technical (PAT)	137,017.00	126,281.38	141,991.15	84,765.31
617	Operating Staff	26,380.85	26,102.14	24,554.63	24,515.86
61C	Part Time Temporary	88,876.00	64,645.39	87,664.00	105,262.50
61S	Student	1,400.00	0.00	1,400.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	79,186.19	73,377.56	80,140.91	55,666.60
710	Travel	4,300.00	3,222.67	3,700.00	3,600.57
711	Supplies	6,441.00	3,314.62	5,941.00	3,702.94
713	Printing and Copying	2,000.00	1,615.80	1,800.00	1,740.60
714	Postage	265.00	49.86	245.00	51.72
715	Non-Capitalizable Equipment	3,600.00	3,300.31	1,200.00	2,564.00
716	Maintenance and Rentals	200.00	410.87	200.00	0.00
717	Professional Services	5,500.00	10,887.50	5,500.00	4,743.33
718	Telecommunications	8,200.00	4,372.42	8,100.00	4,269.78
719	Staff Support	650.00	693.94	650.00	233.40
760	F&A, Internal Allocations	(10,000.00)	0.00	(10,000.00)	(1,107.00)
	Sum:	354,016.04	334,774.48	353,086.69	290,009.61

6U0000 - PSU Educational & General

PAAADI - Academic Dept Innovation

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	7,321.68	0.00	0.00
711	Supplies	144,042.00	16,847.80	144,042.00	21,686.98
713	Printing and Copying	0.00	4,039.85	0.00	0.00
715	Non-Capitalizable Equipment	0.00	39,902.22	0.00	50,156.37
719	Staff Support	0.00	2,500.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	6,520.00	0.00	0.00
760	F&A, Internal Allocations	0.00	1,251.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	5,416.00	0.00	45,000.00
	Sum:	144,042.00	83,798.55	144,042.00	116,843.35

6U0000 - PSU Educational & General

PAAAF1 - Vice Pres Academic Affairs

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	42,500.00	58,785.08	194,161.97	66,113.56
615	Prof, Admin & Technical (PAT)	262,300.00	250,566.63	227,060.00	242,662.76
617	Operating Staff	32,690.25	32,757.05	31,359.15	26,532.83
61C	Part Time Temporary	4,000.00	15,912.87	5,000.00	4,990.95
61S	Student	0.00	507.51	0.00	0.00
65Y	Fringe Recovery	133,701.71	130,343.03	183,605.53	121,726.33
710	Travel	37,900.00	40,624.03	37,900.00	38,988.67
711	Supplies	11,265.00	16,045.47	11,265.00	10,204.12
713	Printing and Copying	5,080.00	2,584.28	5,080.00	2,252.38
714	Postage	124.00	2,002.56	124.00	1,495.27
715	Non-Capitalizable Equipment	0.00	9,665.54	0.00	2,897.94
716	Maintenance and Rentals	710.00	0.00	710.00	0.00
717	Professional Services	5,200.00	6,125.00	5,200.00	15,747.60
718	Telecommunications	2,500.00	5,141.43	2,500.00	5,380.18
719	Staff Support	6,850.00	26,553.64	6,850.00	30,681.34
71C	Other Support	0.00	63.00	0.00	834.40
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	0.00	110.00	0.00	6,250.00
790	Reserves/Contingency- Budget Only	44,714.00	0.00	53,967.00	0.00
801	Non-Mandatory Transfers Out	10,730.00	48,000.00	9,730.00	18,725.52
	Sum:	605,264.96	645,787.12	779,512.65	595,483.85

6U0000 - PSU Educational & General

PAAAF2 - Staff Development

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	20,009.00	32,147.71	20,009.00	35,465.20
711	Supplies	0.00	100.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	1,543.80
	Sum:	20,009.00	32,247.71	20,009.00	37,009.00

6U0000 - PSU Educational & General

PAAAF5 - Accreditation

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	10,000.00	10,000.12	10,000.00	7,400.02
61C	Part Time Temporary	0.00	0.00	0.00	750.00
65Y	Fringe Recovery	840.00	840.06	840.00	684.58
710	Travel	13,565.00	33,738.94	13,565.00	24,104.89
711	Supplies	96,585.00	2,826.70	96,585.00	1,703.59
713	Printing and Copying	0.00	7.56	0.00	1,266.44
714	Postage	100.00	0.00	100.00	0.00
717	Professional Services	0.00	1,000.00	0.00	0.00
719	Staff Support	2,450.00	12,082.08	2,450.00	16,199.09
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	750.00
	Sum:	123,540.00	60,495.46	123,540.00	52,858.61

6U0000 - PSU Educational & General

PAAAFS - Academic Affairs Scholarships

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
722	Other Financial Aid	0.00	(3,604.00)	0.00	2,971.50
	Sum:	0.00	(3,604.00)	0.00	2,971.50

6U0000 - PSU Educational & General

PAAALC - VPAA-Adjuncts

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	1,418,762.00	0.00	1,155,225.00	0.00
65C	Compensated Absenses	0.00	(9,689.22)	0.00	(7,755.60)
65Y	Fringe Recovery	119,176.01	0.00	97,038.90	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,006.00
	Sum:	1,537,938.01	(9,689.22)	1,252,263.90	(4,749.60)

6U0000 - PSU Educational & General

PAADGS - College of Graduate Studies

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAART1 - Art Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	786,750.00	999,052.36	773,730.00	930,775.55
617	Operating Staff	28,501.20	28,501.20	27,326.70	27,173.27
61C	Part Time Temporary	4,000.00	9,965.01	4,000.00	8,175.25
61K	One Time Payment	0.00	5,171.40	0.00	0.00
61S	Student	11,300.00	9,145.96	12,593.00	9,021.79
65Y	Fringe Recovery	359,046.53	389,678.10	351,198.83	357,736.50
710	Travel	4,188.00	5,736.85	4,188.00	2,306.94
711	Supplies	58,314.00	30,791.25	58,314.00	25,228.86
713	Printing and Copying	0.00	7,324.96	0.00	8,168.20
714	Postage	0.00	779.07	0.00	913.59
715	Non-Capitalizable Equipment	0.00	3,310.02	0.00	9,059.07
716	Maintenance and Rentals	0.00	9,090.00	0.00	9,999.33
717	Professional Services	0.00	4,463.00	0.00	200.00
718	Telecommunications	0.00	7,439.56	0.00	6,298.07
719	Staff Support	0.00	1,354.58	0.00	1,721.44
801	Non-Mandatory Transfers Out	0.00	2,900.00	0.00	0.00
	Sum:	1,252,099.73	1,514,703.32	1,231,350.53	1,396,777.86

6U0000 - PSU Educational & General

PAARTG - Art Gallery

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	58,760.00	58,760.00	57,330.00	57,280.07
61C	Part Time Temporary	7,000.00	14,183.25	7,000.00	10,572.50
61S	Student	8,400.00	6,781.96	6,033.00	5,910.79
65Y	Fringe Recovery	26,442.40	26,928.80	25,698.54	25,518.49
710	Travel	0.00	602.30	0.00	7,071.43
711	Supplies	23,127.00	1,707.63	23,127.00	2,852.79
713	Printing and Copying	0.00	4,290.74	0.00	2,303.15
714	Postage	0.00	2,623.49	0.00	1,551.47
715	Non-Capitalizable Equipment	0.00	44.23	0.00	1,893.84
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	0.00	1,656.00	0.00	3,685.21
718	Telecommunications	0.00	2,666.43	0.00	2,814.00
719	Staff Support	0.00	840.20	0.00	2,678.16
71C	Other Support	0.00	5,490.00	0.00	2,050.00
	Sum:	123,729.40	126,575.03	119,188.54	126,181.90

6U0000 - PSU Educational & General

PABIOL - Dept of Biological Sciences

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	441,870.00	429,847.73	444,480.00	508,717.53
615	Prof, Admin & Technical (PAT)	30,500.00	30,500.07	31,545.63	30,220.85
617	Operating Staff	16,362.71	16,153.57	15,342.54	15,000.83
61C	Part Time Temporary	0.00	0.00	0.00	3,000.00
61K	One Time Payment	0.00	135.00	0.00	0.00
61S	Student	10,300.00	10,006.25	12,100.00	10,404.56
65Y	Fringe Recovery	214,928.11	188,832.42	215,127.22	213,906.83
710	Travel	2,800.00	3,490.71	2,800.00	1,642.20
711	Supplies	21,593.00	16,916.02	21,593.00	24,012.74
713	Printing and Copying	5,945.00	5,919.83	5,945.00	6,705.72
714	Postage	670.00	312.89	670.00	182.56
715	Non-Capitalizable Equipment	2,958.00	4,662.96	2,958.00	398.45
716	Maintenance and Rentals	0.00	1,069.72	0.00	0.00
717	Professional Services	0.00	0.00	0.00	1,200.00
718	Telecommunications	5,520.00	5,858.88	5,520.00	5,771.54
719	Staff Support	0.00	1,258.57	0.00	842.32
	Sum:	753,446.82	714,964.62	758,081.39	822,006.13

6U0000 - PSU Educational & General

PABUS1 - Business Department

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	1,958,060.00	2,032,197.89	1,718,280.00	1,906,006.29
615	Prof, Admin & Technical (PAT)	0.00	1,509.17	36,220.00	36,178.86
617	Operating Staff	42,336.75	40,376.99	41,409.45	39,013.63
61C	Part Time Temporary	0.00	0.00	0.00	5,000.00
61K	One Time Payment	0.00	5,247.45	0.00	0.00
61S	Student	4,950.00	5,162.67	3,717.00	2,965.23
65Y	Fringe Recovery	879,109.77	841,992.38	785,572.89	795,555.94
710	Travel	6,380.00	4,621.03	6,380.00	2,349.79
711	Supplies	47,491.00	25,284.10	47,491.00	21,339.34
713	Printing and Copying	0.00	16,140.82	0.00	13,812.64
714	Postage	0.00	345.43	0.00	371.76
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,180.99
718	Telecommunications	0.00	15,327.34	0.00	15,806.34
719	Staff Support	0.00	2,320.20	0.00	953.19
71C	Other Support	0.00	500.00	0.00	0.00
740	Capitalizable Plant and Equipment	2,600.00	0.00	2,600.00	0.00
760	F&A, Internal Allocations	(120,280.00)	(113,592.00)	(113,592.00)	(101,153.00)
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	50.00
	Sum:	2,820,647.52	2,877,433.47	2,528,078.34	2,739,431.00

6U0000 - PSU Educational & General

PACDFC - Child Dev & Family Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	253,951.23	235,012.00	232,387.88	223,877.28
617	Operating Staff	83,757.57	82,984.39	80,345.77	79,736.19
61C	Part Time Temporary	35,550.00	22,414.51	34,763.00	22,476.50
61J	Casual	0.00	1.25	0.00	0.00
61K	One Time Payment	0.00	605.70	0.00	0.00
61S	Student	47,000.00	46,497.98	40,133.00	34,567.15
65Y	Fringe Recovery	149,564.18	139,375.23	138,144.07	130,728.60
710	Travel	2,200.00	277.49	4,186.00	1,945.22
711	Supplies	5,040.00	15,995.79	4,100.00	4,070.08
713	Printing and Copying	3,200.00	1,466.92	3,400.00	1,693.56
714	Postage	600.00	373.45	600.00	266.16
715	Non-Capitalizable Equipment	50.00	1,619.56	100.00	2,988.63
716	Maintenance and Rentals	750.00	0.00	750.00	261.00
717	Professional Services	600.00	252.50	600.00	733.33
718	Telecommunications	3,500.00	3,138.99	3,500.00	3,180.34
719	Staff Support	7,850.00	6,024.96	7,500.00	5,365.41
71B	Items for Resale	2,500.00	1,541.88	2,500.00	3,317.61
71C	Other Support	150.00	4,300.00	150.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(102.24)
790	Reserves/Contingency- Budget Only	5,000.00	0.00	5,000.00	0.00
801	Non-Mandatory Transfers Out	0.00	25,000.00	0.00	0.00
	Sum:	601,262.98	586,882.60	558,159.72	515,104.82

6U0000 - PSU Educational & General

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	35,260.00	2,477.43	0.00	448.01
61C	Part Time Temporary	0.00	42,701.74	0.00	0.00
61J	Casual	0.00	635.00	0.00	0.00
65Y	Fringe Recovery	2,961.84	3,848.45	0.00	37.63
710	Travel	700.00	1,057.87	0.00	0.00
711	Supplies	2,000.00	1,018.69	23,363.00	0.00
713	Printing and Copying	2,250.00	1,884.30	0.00	0.00
714	Postage	400.00	63.62	0.00	0.00
716	Maintenance and Rentals	200.00	112.00	0.00	0.00
717	Professional Services	9,700.00	4,377.14	0.00	1,310.45
719	Staff Support	23,450.00	598.53	0.00	2,948.90
71C	Other Support	1,600.00	686.00	0.00	0.00
760	F&A, Internal Allocations	0.00	16,031.50	0.00	(140.00)
	Sum:	78,521.84	75,492.27	23,363.00	4,604.99

6U0000 - PSU Educational & General

PACED1 - Frost School - Admin

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	272,496.25	252,877.65	240,100.00	206,186.30
617	Operating Staff	32,852.03	32,884.82	31,572.50	29,275.79
61C	Part Time Temporary	14,000.00	5,116.00	22,000.00	206.06
61S	Student	400.00	137.40	2,000.00	815.65
65Y	Fringe Recovery	135,311.37	125,364.98	120,612.58	101,012.26
710	Travel	6,600.00	4,122.86	5,500.00	2,717.13
711	Supplies	7,000.00	4,113.53	8,000.00	2,746.10
713	Printing and Copying	8,000.00	4,191.02	11,000.00	6,936.57
714	Postage	7,500.00	589.00	9,500.00	841.28
715	Non-Capitalizable Equipment	4,000.00	3,768.26	2,000.00	2,851.89
717	Professional Services	3,000.00	2,824.23	3,000.00	2,731.80
718	Telecommunications	3,750.00	3,616.34	5,000.00	1,731.09
719	Staff Support	1,100.00	1,267.47	1,100.00	988.63
71C	Other Support	60,000.00	45,613.00	60,000.00	62,580.11
8O1	Non-Mandatory Transfers Out	0.00	18,509.10	0.00	10,514.76
	Sum:	556,009.65	504,995.66	521,385.08	432,135.42

6U0000 - PSU Educational & General

PACEEB - Ctr for the Envir Grant Eisenhower

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	0.00	1,100.00	0.00	0.00
65Y	Fringe Recovery	0.00	92.40	0.00	0.00
	Sum:	0.00	1,192.40	0.00	0.00

6U0000 - PSU Educational & General

PACEEV - Frost School - Instruction

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	30,841.00	6,500.07	61,810.00	23,020.92
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	20,364.00
65Y	Fringe Recovery	2,590.64	546.03	5,192.04	3,644.34
710	Travel	0.00	0.00	0.00	3,193.63
711	Supplies	0.00	0.00	0.00	237.00
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	3,126.87
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	1,118.30
71C	Other Support	0.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	33,431.64	7,046.10	67,002.04	54,705.06

6U0000 - PSU Educational & General

PACEKS - Ctr for the Environment Grant-Kahl

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	0.00	0.00	46.56
	Sum:	0.00	0.00	0.00	46.56

6U0000 - PSU Educational & General

PACENV - Center for the Environment

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	105,530.00	131,779.60	175,530.00	147,455.53
615	Prof, Admin & Technical (PAT)	31,968.97	30,821.87	18,031.90	16,569.04
617	Operating Staff	25,975.30	19,003.88	39,421.89	14,999.93
61C	Part Time Temporary	0.00	5,547.88	0.00	0.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	600.00	820.76	700.00	782.25
65Y	Fringe Recovery	71,928.68	80,257.39	102,046.90	76,980.66
710	Travel	0.00	1,369.72	0.00	7,491.35
711	Supplies	28,000.00	8,324.86	28,000.00	1,046.12
713	Printing and Copying	0.00	5,244.62	0.00	3,276.16
714	Postage	0.00	4,907.46	0.00	1,092.22
715	Non-Capitalizable Equipment	0.00	286.79	0.00	4,084.85
716	Maintenance and Rentals	0.00	817.50	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	5,588.81	0.00	6,422.66
719	Staff Support	0.00	1,259.97	0.00	2,819.27
760	F&A, Internal Allocations	0.00	200.00	0.00	0.00
	Sum:	264,002.95	299,231.11	363,730.69	283,020.04

6U0000 - PSU Educational & General

PACESC - Frost School Schol/Waivers

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
721	Waivers, Assistantships	4,500.00	4,380.00	5,000.00	4,320.00
722	Other Financial Aid	1,000.00	0.00	0.00	0.00
	Sum:	5,500.00	4,380.00	5,000.00	4,320.00

6U0000 - PSU Educational & General

PACCESS - Summer Session

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	170,894.00	164,702.13	154,470.00	152,372.61
61C	Part Time Temporary	0.00	7,260.00	0.00	0.00
65Y	Fringe Recovery	14,355.10	14,444.58	12,975.48	12,799.17
710	Travel	12,935.00	13,875.44	5,500.00	15,020.24
711	Supplies	500.00	153.35	500.00	85.00
713	Printing and Copying	2,500.00	7,009.48	5,100.00	2,431.00
714	Postage	3,000.00	2,448.38	2,200.00	2,777.74
715	Non-Capitalizable Equipment	500.00	355.98	0.00	0.00
717	Professional Services	6,500.00	15,730.17	4,000.00	10,135.10
719	Staff Support	400.00	175.00	0.00	175.00
71C	Other Support	3,500.00	2,582.55	3,000.00	299.48
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,547.00
	Sum:	215,084.10	228,737.06	187,745.48	199,642.34

6U0000 - PSU Educational & General

PACEWS - Winterim

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	171,537.00	166,921.03	170,000.00	155,409.52
61C	Part Time Temporary	5,000.00	0.00	5,000.00	0.00
61S	Student	0.00	231.27	0.00	0.00
65Y	Fringe Recovery	14,829.11	14,021.37	14,700.00	13,054.37
710	Travel	2,000.00	1,000.00	3,000.00	4,583.00
713	Printing and Copying	3,000.00	2,502.93	4,500.00	2,739.65
714	Postage	1,500.00	133.22	2,000.00	314.69
717	Professional Services	5,300.00	5,430.46	5,000.00	7,605.39
71C	Other Support	2,000.00	2,074.00	2,000.00	1,692.08
	Sum:	205,166.11	192,314.28	206,200.00	185,398.70

6U0000 - PSU Educational & General

PACM01 - Communication Studies Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	357,310.00	430,319.19	215,120.00	239,206.11
61C	Part Time Temporary	0.00	1,750.00	0.00	1,400.00
65Y	Fringe Recovery	157,216.40	162,794.60	94,222.56	94,493.85
710	Travel	0.00	6,343.89	0.00	1,205.93
711	Supplies	9,575.00	7,181.36	9,575.00	4,151.40
713	Printing and Copying	0.00	2,367.37	0.00	1,814.36
714	Postage	0.00	95.40	0.00	75.79
715	Non-Capitalizable Equipment	0.00	0.00	0.00	3,691.39
717	Professional Services	0.00	400.00	0.00	200.00
718	Telecommunications	0.00	3,088.22	0.00	2,849.49
719	Staff Support	0.00	2,105.51	0.00	2,047.06
71C	Other Support	0.00	100.00	0.00	0.00
	Sum:	524,101.40	616,545.54	318,917.56	351,135.38

6U0000 - PSU Educational & General

PACRJU - Criminal Justice Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	229,940.00	316,777.30	219,460.00	271,535.42
617	Operating Staff	12,802.05	13,884.00	12,285.27	12,179.35
61C	Part Time Temporary	0.00	92.99	0.00	4,360.00
61S	Student	350.00	297.96	360.00	223.44
65Y	Fringe Recovery	106,806.50	113,567.86	101,504.43	104,193.23
710	Travel	0.00	3,000.06	0.00	1,817.88
711	Supplies	5,647.00	5,659.55	5,647.00	4,460.94
713	Printing and Copying	750.00	1,489.55	750.00	1,425.24
714	Postage	0.00	308.06	0.00	125.61
715	Non-Capitalizable Equipment	0.00	345.80	0.00	2,746.46
718	Telecommunications	1,750.00	2,729.46	1,750.00	3,194.64
719	Staff Support	0.00	1,370.29	0.00	1,188.90
71C	Other Support	0.00	190.23	0.00	69.67
760	F&A, Internal Allocations	0.00	0.00	0.00	500.00
	Sum:	358,045.55	459,713.11	341,756.70	408,020.78

6U0000 - PSU Educational & General

PACRSV - The Bagley Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	310,340.00	310,341.42	292,580.00	292,329.91
617	Operating Staff	26,896.05	16,625.44	25,780.28	25,632.79
61C	Part Time Temporary	0.00	14,407.50	0.00	0.00
61K	One Time Payment	0.00	684.00	0.00	0.00
61S	Student	6,400.00	1,913.38	1,333.00	991.34
65Y	Fringe Recovery	148,383.86	144,481.91	139,441.80	136,723.99
710	Travel	44,447.00	36,117.16	47,447.00	47,863.05
711	Supplies	4,208.00	31,780.05	4,208.00	23,452.99
713	Printing and Copying	5,500.00	3,381.47	5,500.00	1,421.64
714	Postage	2,602.00	1,944.63	2,602.00	1,760.06
715	Non-Capitalizable Equipment	0.00	1,506.31	0.00	12,256.88
716	Maintenance and Rentals	806.00	65.00	806.00	55.00
717	Professional Services	0.00	1,920.00	0.00	2,500.00
718	Telecommunications	3,000.00	6,789.96	3,000.00	7,349.59
719	Staff Support	4,100.00	12,425.48	4,100.00	9,743.66
71C	Other Support	0.00	4,844.86	0.00	1,289.22
760	F&A, Internal Allocations	0.00	220.00	0.00	(680.00)
	Sum:	556,682.91	589,448.57	526,798.08	562,690.12

6U0000 - PSU Educational & General

PACSD1 - Computer Science & Technology Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	392,090.00	453,264.21	464,300.00	559,596.83
615	Prof, Admin & Technical (PAT)	46,870.00	44,954.61	47,000.00	21,006.82
617	Operating Staff	31,084.23	30,183.06	29,551.25	27,673.83
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	4,500.00	0.00	0.00
61S	Student	2,800.00	2,235.25	2,500.00	2,285.50
65Y	Fringe Recovery	206,227.79	211,253.73	236,328.22	227,900.26
710	Travel	2,190.00	2,360.48	2,190.00	2,345.19
711	Supplies	7,336.00	8,151.82	7,336.00	11,479.18
713	Printing and Copying	2,850.00	1,586.15	2,850.00	2,323.33
714	Postage	230.00	90.93	230.00	91.87
715	Non-Capitalizable Equipment	2,667.00	17,411.25	2,667.00	13,955.38
716	Maintenance and Rentals	200.00	65.00	200.00	55.00
718	Telecommunications	5,010.00	4,485.64	5,010.00	4,495.18
719	Staff Support	875.00	1,542.79	875.00	1,393.45
71C	Other Support	0.00	133.00	0.00	0.00
740	Capitalizable Plant and Equipment	14,861.00	0.00	14,861.00	0.00
	Sum:	715,291.02	782,217.92	815,898.47	874,601.82

6U0000 - PSU Educational & General

PAED01 - Education Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	1,072,870.00	1,102,226.70	1,097,660.00	1,234,828.01
615	Prof, Admin & Technical (PAT)	41,590.00	41,589.91	40,080.00	40,030.05
617	Operating Staff	32,844.88	32,648.01	30,757.53	30,117.79
61C	Part Time Temporary	0.00	3,100.50	0.00	2,631.00
61K	One Time Payment	0.00	2,500.00	0.00	0.00
61S	Student	6,400.00	5,549.60	5,500.00	4,193.78
65Y	Fringe Recovery	504,584.89	485,738.56	511,633.77	523,111.44
710	Travel	8,100.00	12,882.83	8,100.00	14,232.16
711	Supplies	9,581.00	6,066.77	9,581.00	8,445.96
713	Printing and Copying	12,990.00	10,463.08	12,990.00	11,775.20
714	Postage	2,236.00	820.68	2,236.00	1,046.03
715	Non-Capitalizable Equipment	400.00	924.01	400.00	1,842.93
716	Maintenance and Rentals	100.00	65.00	100.00	55.00
717	Professional Services	550.00	785.05	550.00	725.10
718	Telecommunications	11,350.00	9,354.65	11,350.00	8,649.02
719	Staff Support	900.00	2,571.43	900.00	602.58
740	Capitalizable Plant and Equipment	3,000.00	0.00	3,000.00	0.00
760	F&A, Internal Allocations	(13,548.00)	(52,528.00)	(52,528.00)	(52,481.00)
	Sum:	1,693,948.77	1,664,758.78	1,682,310.30	1,829,805.05

6U0000 - PSU Educational & General

PAENG1 - English Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	811,505.00	1,042,958.51	733,420.00	946,033.93
615	Prof, Admin & Technical (PAT)	45,440.00	45,439.99	39,930.00	39,887.02
617	Operating Staff	27,835.65	27,933.52	26,680.73	26,529.79
61C	Part Time Temporary	0.00	500.00	0.00	2,500.00
61K	One Time Payment	0.00	2,000.00	0.00	0.00
61S	Student	3,400.00	2,801.38	2,967.00	1,954.24
65Y	Fringe Recovery	389,303.49	418,961.73	350,413.46	376,063.08
710	Travel	5,900.00	4,499.06	5,900.00	4,024.89
711	Supplies	6,350.00	7,608.52	6,350.00	8,864.79
713	Printing and Copying	6,500.00	8,460.03	6,500.00	8,549.68
714	Postage	1,000.00	516.90	1,000.00	599.32
715	Non-Capitalizable Equipment	500.00	2,795.97	500.00	90.00
716	Maintenance and Rentals	550.00	292.52	550.00	324.52
717	Professional Services	600.00	100.00	600.00	150.00
718	Telecommunications	12,264.00	10,403.46	12,264.00	10,862.20
719	Staff Support	750.00	1,011.74	750.00	1,136.38
760	F&A, Internal Allocations	0.00	(100.00)	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	100.00
	Sum:	1,311,898.14	1,576,183.33	1,187,825.19	1,427,669.84

6U0000 - PSU Educational & General

PAENSP - Environmental Science & Policy

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	240,785.00	0.00	0.00	0.00
617	Operating Staff	16,362.72	5,078.19	0.00	0.00
61S	Student	1,500.00	0.00	0.00	0.00
65Y	Fringe Recovery	113,030.72	2,188.05	0.00	0.00
710	Travel	0.00	331.07	0.00	0.00
711	Supplies	0.00	1,029.01	0.00	0.00
713	Printing and Copying	0.00	212.63	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	240.00	0.00	0.00
718	Telecommunications	0.00	402.43	0.00	0.00
	Sum:	371,678.44	9,481.38	0.00	0.00

6U0000 - PSU Educational & General

PAET01 - Office of Teacher Certification

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	63,147.63	0.00	25,207.29
615	Prof, Admin & Technical (PAT)	90,450.00	90,450.36	86,480.00	86,388.66
617	Operating Staff	25,564.95	25,564.95	24,507.90	23,152.43
61C	Part Time Temporary	0.00	1,000.00	0.00	2,682.28
61S	Student	8,300.00	9,561.28	5,000.00	4,327.47
65Y	Fringe Recovery	51,046.58	56,204.00	48,612.70	49,445.30
710	Travel	12,575.00	12,106.93	12,575.00	14,330.68
711	Supplies	16,446.00	2,463.60	16,446.00	7,676.10
713	Printing and Copying	2,150.00	1,687.77	2,150.00	2,073.66
714	Postage	750.00	1,495.61	750.00	1,341.97
715	Non-Capitalizable Equipment	1,700.00	753.94	1,700.00	2,984.94
716	Maintenance and Rentals	275.00	0.00	275.00	0.00
717	Professional Services	150.00	135.10	150.00	93.86
718	Telecommunications	2,750.00	3,948.89	2,750.00	3,878.83
719	Staff Support	3,275.00	3,487.36	3,275.00	5,255.14
801	Non-Mandatory Transfers Out	0.00	13,000.00	0.00	0.00
	Sum:	215,432.53	285,007.42	204,671.60	228,838.61

6U0000 - PSU Educational & General

PAET02 - Teacher Cert-Scholarships

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
721	Waivers, Assistantships	90,000.00	83,234.00	67,500.00	68,048.00
	Sum:	90,000.00	83,234.00	67,500.00	68,048.00

6U0000 - PSU Educational & General

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	0.00	0.00	0.00	987.43
714	Postage	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	987.43

6U0000 - PSU Educational & General

PAFRLG - Dept Languages & Linguistics

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	357,560.00	324,316.29	106,790.00	281,270.54
617	Operating Staff	21,853.13	21,853.19	20,941.88	20,525.89
61C	Part Time Temporary	0.00	0.00	0.00	30.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	3,300.00	3,289.46	8,200.00	6,007.72
65Y	Fringe Recovery	166,941.78	126,366.11	55,946.56	102,810.95
710	Travel	1,475.00	7,802.58	1,475.00	7,301.54
711	Supplies	16,890.00	7,279.05	16,890.00	4,700.73
713	Printing and Copying	0.00	3,704.04	0.00	4,082.72
714	Postage	0.00	107.45	0.00	69.28
715	Non-Capitalizable Equipment	2,828.00	0.00	2,828.00	0.00
716	Maintenance and Rentals	2,400.00	0.00	2,400.00	0.00
717	Professional Services	0.00	800.00	0.00	0.00
718	Telecommunications	0.00	3,793.62	0.00	6,054.55
719	Staff Support	0.00	701.56	0.00	1,319.16
71C	Other Support	0.00	0.00	0.00	38.40
	Sum:	573,247.91	501,513.35	215,471.44	434,211.48

6U0000 - PSU Educational & General

PAGNED - General Education Program

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	17,200.00	0.00	17,200.00	3,917.25
61C	Part Time Temporary	0.00	6,730.05	0.00	12,400.08
61J	Casual	0.00	3,050.00	0.00	0.00
65Y	Fringe Recovery	1,444.80	821.50	1,444.80	1,370.70
710	Travel	0.00	0.00	0.00	260.00
711	Supplies	0.00	22.80	21,800.00	346.00
713	Printing and Copying	0.00	2,250.00	0.00	2,196.78
717	Professional Services	0.00	0.00	0.00	4,500.00
719	Staff Support	0.00	0.00	0.00	300.00
71C	Other Support	0.00	0.00	0.00	1,245.00
8O1	Non-Mandatory Transfers Out	0.00	3,000.00	0.00	0.00
	Sum:	18,644.80	15,874.35	40,444.80	26,535.81

6U0000 - PSU Educational & General

PAHNC1 - Honors Courses

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
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	0.00	0.00	92.84
	Sum:	0.00	0.00	0.00	92.84

6U0000 - PSU Educational & General

PAHPER - Health & Human Performance Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	858,530.00	994,333.26	757,570.00	912,576.62
615	Prof, Admin & Technical (PAT)	81,833.01	77,795.20	84,182.72	78,097.43
617	Operating Staff	27,718.20	27,718.20	26,582.85	26,432.27
61C	Part Time Temporary	10,500.00	10,485.52	10,500.00	12,482.48
61S	Student	5,700.00	5,310.89	7,533.00	4,659.13
65Y	Fringe Recovery	423,811.73	412,069.48	378,203.98	381,317.06
710	Travel	8,975.00	9,817.38	8,975.00	5,736.20
711	Supplies	13,188.00	19,057.48	13,188.00	19,222.10
713	Printing and Copying	7,000.00	5,106.13	7,000.00	4,970.04
714	Postage	1,200.00	453.39	1,200.00	616.45
715	Non-Capitalizable Equipment	2,000.00	5,884.02	2,000.00	5,835.97
716	Maintenance and Rentals	6,800.00	3,582.19	6,800.00	3,032.89
717	Professional Services	3,200.00	550.00	3,200.00	580.00
718	Telecommunications	11,000.00	11,728.37	11,000.00	11,818.18
719	Staff Support	400.00	2,579.21	400.00	1,579.89
71C	Other Support	100.00	706.00	100.00	706.00
740	Capitalizable Plant and Equipment	4,764.00	0.00	4,764.00	0.00
760	F&A, Internal Allocations	0.00	33.75	0.00	100.00
8O1	Non-Mandatory Transfers Out	2,520.00	2,520.00	2,520.00	7,520.00
	Sum:	1,469,239.94	1,589,730.47	1,325,719.55	1,477,282.71

6U0000 - PSU Educational & General

PAHUC1 - Humanities Council

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	0.00	0.00	0.00	65.05
719	Staff Support	0.00	120.31	0.00	434.95
	Sum:	0.00	120.31	0.00	500.00

6U0000 - PSU Educational & General

PAIR01 - Institutional Research

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	94,550.00	94,550.15	91,100.00	78,800.05
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	3,000.00
65Y	Fringe Recovery	41,602.00	41,413.60	39,901.80	34,136.08
710	Travel	3,000.00	616.80	3,000.00	857.46
711	Supplies	2,400.00	1,961.22	2,400.00	4,634.97
713	Printing and Copying	1,500.00	0.00	1,500.00	2.48
714	Postage	200.00	7.53	200.00	20.19
715	Non-Capitalizable Equipment	0.00	0.00	0.00	3,264.00
718	Telecommunications	500.00	2,044.01	500.00	1,211.96
	Sum:	143,752.00	140,593.31	138,601.80	125,927.19

6U0000 - PSU Educational & General

PALIB1 - Library

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
612	Librarian	401,630.00	385,917.28	407,360.00	437,940.50
615	Prof, Admin & Technical (PAT)	314,130.00	305,313.43	260,760.00	260,617.66
617	Operating Staff	181,367.59	181,800.58	209,659.76	177,390.59
61C	Part Time Temporary	40,600.00	7,950.50	40,600.00	7,666.29
61J	Casual	0.00	38.20	0.00	0.00
61K	One Time Payment	0.00	1,457.76	0.00	0.00
61S	Student	27,500.00	32,634.86	26,667.00	22,056.49
65Y	Fringe Recovery	397,419.95	382,587.62	387,458.08	376,818.47
710	Travel	5,000.00	6,757.10	5,000.00	7,977.77
711	Supplies	15,600.00	21,446.60	15,600.00	17,084.45
713	Printing and Copying	3,700.00	2,890.43	3,700.00	2,846.26
714	Postage	5,504.00	4,216.66	5,504.00	3,511.56
715	Non-Capitalizable Equipment	2,400.00	1,542.58	2,400.00	2,713.26
716	Maintenance and Rentals	43,900.00	40,157.00	43,900.00	39,810.00
717	Professional Services	3,500.00	7,296.87	3,500.00	4,076.48
718	Telecommunications	8,000.00	14,042.62	8,000.00	13,804.54
719	Staff Support	100.00	1,074.08	100.00	1,907.57
71C	Other Support	0.00	(1.60)	0.00	(9.65)
740	Capitalizable Plant and Equipment	5,300.00	0.00	5,300.00	0.00
760	F&A, Internal Allocations	0.00	(1,050.00)	0.00	(3,000.00)
801	Non-Mandatory Transfers Out	0.00	6,000.00	0.00	16,500.00
	Sum:	1,455,651.54	1,402,072.57	1,425,508.84	1,389,712.24

6U0000 - PSU Educational & General

PALIB2 - Library Materials

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
770	Library Acquisitions	753,005.00	717,084.60	717,148.00	682,738.84
	Sum:	753,005.00	717,084.60	717,148.00	682,738.84

6U0000 - PSU Educational & General

PAMA01 - Mathematics Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	685,160.00	727,803.67	648,280.00	748,302.64
615	Prof, Admin & Technical (PAT)	87,773.13	46,440.00	85,493.30	44,330.00
617	Operating Staff	30,752.33	29,027.25	29,166.75	24,760.47
61C	Part Time Temporary	0.00	35.35	0.00	308.94
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	3,900.00	4,284.13	7,900.00	6,332.14
65Y	Fringe Recovery	353,621.61	314,785.98	334,167.75	317,634.31
710	Travel	2,500.00	3,192.03	2,500.00	2,196.07
711	Supplies	6,948.00	8,448.13	6,948.00	4,939.27
713	Printing and Copying	7,300.00	8,267.19	7,300.00	8,912.46
714	Postage	1,650.00	263.21	1,650.00	1,623.12
715	Non-Capitalizable Equipment	500.00	917.18	500.00	4,121.00
716	Maintenance and Rentals	500.00	0.00	500.00	0.00
718	Telecommunications	7,000.00	7,991.20	7,000.00	8,141.06
719	Staff Support	104.00	414.22	104.00	867.99
740	Capitalizable Plant and Equipment	1,000.00	0.00	1,000.00	0.00
	Sum:	1,188,709.07	1,153,369.54	1,132,509.80	1,172,469.47

6U0000 - PSU Educational & General

PAMAC1 - Math Activity Center Lab

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	59,080.00	59,079.75	55,800.00	55,749.89
61C	Part Time Temporary	0.00	4,356.00	0.00	4,884.00
61S	Student	8,800.00	8,000.23	7,167.00	6,318.53
65Y	Fringe Recovery	25,995.20	26,243.37	24,440.40	24,382.61
711	Supplies	1,000.00	111.48	1,000.00	519.90
718	Telecommunications	0.00	435.78	0.00	434.50
	Sum:	94,875.20	98,226.61	88,407.40	92,289.43

6U0000 - PSU Educational & General

PAMEDF - Medieval Forum

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	2,000.00	0.00	2,000.00	0.00
61C	Part Time Temporary	6,000.00	1,193.50	6,000.00	2,057.50
65Y	Fringe Recovery	672.00	100.26	672.00	172.83
710	Travel	50.00	1,592.57	50.00	0.00
711	Supplies	502.00	2,247.89	502.00	4,132.73
713	Printing and Copying	1,200.00	1,349.08	1,200.00	10.96
714	Postage	1,946.00	1,435.00	1,946.00	1,417.42
716	Maintenance and Rentals	215.00	0.00	215.00	0.00
717	Professional Services	1,250.00	3,116.42	1,250.00	3,440.48
718	Telecommunications	675.00	287.29	675.00	493.23
719	Staff Support	4,425.00	7,071.28	4,425.00	7,083.00
71C	Other Support	150.00	288.00	150.00	0.00
760	F&A, Internal Allocations	0.00	(883.00)	0.00	(854.00)
	Sum:	19,085.00	17,798.29	19,085.00	17,954.15

6U0000 - PSU Educational & General

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	1,200.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	100.80	0.00	0.00
760	F&A, Internal Allocations	0.00	(1,300.80)	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAMUCS - Music Concert Series

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	0.00	445.00	0.00	700.00
65Y	Fringe Recovery	0.00	37.38	0.00	58.80
710	Travel	0.00	129.58	0.00	243.53
711	Supplies	10,000.00	3,645.05	10,000.00	3,774.81
713	Printing and Copying	0.00	0.00	0.00	500.00
715	Non-Capitalizable Equipment	0.00	1,505.79	0.00	2,182.30
717	Professional Services	0.00	2,869.99	0.00	7,170.00
719	Staff Support	0.00	161.29	0.00	0.00
71C	Other Support	0.00	0.00	0.00	105.00
801	Non-Mandatory Transfers Out	0.00	5,601.00	0.00	0.00
	Sum:	10,000.00	14,395.08	10,000.00	14,734.44

6U0000 - PSU Educational & General

PAMUS1 - Music, Theatre & Dance Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	837,390.00	1,046,784.39	817,320.00	999,109.88
615	Prof, Admin & Technical (PAT)	74,126.00	25,382.45	78,339.55	27,040.50
617	Operating Staff	33,277.50	33,277.51	31,300.43	31,131.78
61C	Part Time Temporary	51,788.00	96,888.00	51,788.00	98,802.76
61J	Casual	0.00	250.00	0.00	0.00
61S	Student	12,600.00	9,482.99	10,667.00	8,989.44
65Y	Fringe Recovery	420,059.33	427,983.51	410,358.67	412,152.44
710	Travel	4,450.00	4,652.95	4,450.00	5,355.18
711	Supplies	78,346.00	27,242.82	78,346.00	36,725.89
713	Printing and Copying	0.00	11,146.89	0.00	21,439.49
714	Postage	0.00	2,986.57	0.00	4,348.41
715	Non-Capitalizable Equipment	0.00	3,802.60	0.00	1,289.14
716	Maintenance and Rentals	0.00	0.00	0.00	350.00
717	Professional Services	0.00	17,842.69	0.00	27,850.74
718	Telecommunications	0.00	9,021.45	0.00	9,063.71
719	Staff Support	0.00	6,349.19	0.00	5,261.82
71B	Items for Resale	0.00	0.00	0.00	825.00
71C	Other Support	0.00	8,090.50	0.00	3,496.15
740	Capitalizable Plant and Equipment	4,500.00	25,000.00	4,500.00	0.00
760	F&A, Internal Allocations	0.00	2,008.00	0.00	(528.00)
790	Reserves/Contingency- Budget Only	45,812.00	0.00	45,812.00	0.00
801	Non-Mandatory Transfers Out	0.00	20,000.00	0.00	9,970.00
	Sum:	1,562,348.83	1,778,192.51	1,532,881.65	1,702,674.33

6U0000 - PSU Educational & General

PANCTC - NCTC-Berlin Program

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	0.00	0.00	15,699.17
65Y	Fringe Recovery	0.00	0.00	0.00	1,318.73
710	Travel	0.00	1,328.51	0.00	5,779.14
711	Supplies	0.00	19.14	0.00	640.42
713	Printing and Copying	0.00	1,130.77	0.00	25.64
714	Postage	0.00	0.00	0.00	31.81
717	Professional Services	0.00	3,471.00	0.00	14,441.00
719	Staff Support	0.00	365.00	0.00	242.89
	Sum:	0.00	6,314.42	0.00	38,178.80

6U0000 - PSU Educational & General

PANS01 - Atmospheric Sciences & Chem Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	525,170.00	745,716.19	648,650.00	624,426.86
615	Prof, Admin & Technical (PAT)	85,570.00	82,046.93	82,216.04	27,110.00
617	Operating Staff	30,047.63	23,839.52	26,250.08	26,100.78
61C	Part Time Temporary	900.00	1,176.00	900.00	0.00
61S	Student	12,550.00	11,995.79	13,667.00	12,846.93
65Y	Fringe Recovery	282,022.16	348,246.47	331,692.47	276,303.91
710	Travel	5,900.00	7,499.45	3,655.00	7,641.09
711	Supplies	25,091.00	28,568.92	28,836.00	25,087.95
713	Printing and Copying	8,555.00	8,223.01	8,555.00	8,419.26
714	Postage	1,000.00	675.31	1,000.00	261.26
715	Non-Capitalizable Equipment	4,256.00	1,337.50	4,256.00	1,827.62
716	Maintenance and Rentals	1,500.00	3,379.89	0.00	1,545.76
717	Professional Services	0.00	10.14	0.00	0.00
718	Telecommunications	5,980.00	8,857.59	5,980.00	9,372.27
719	Staff Support	0.00	2,874.00	0.00	914.96
71C	Other Support	0.00	0.00	0.00	435.00
	Sum:	988,541.79	1,274,446.71	1,155,657.59	1,022,293.65

6U0000 - PSU Educational & General

PAPASS - Special Services

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
722	Other Financial Aid	20,000.00	0.00	20,000.00	0.00
801	Non-Mandatory Transfers Out	102,000.00	116,849.00	96,849.00	112,058.00
	Sum:	122,000.00	116,849.00	116,849.00	112,058.00

6U0000 - PSU Educational & General

PAPHY1 - Philosophy Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	119,680.00	195,033.40	146,810.00	199,585.14
61C	Part Time Temporary	0.00	0.00	0.00	100.00
61K	One Time Payment	0.00	5,295.24	0.00	0.00
61S	Student	2,250.00	2,226.67	1,767.00	1,443.03
65Y	Fringe Recovery	52,659.20	65,480.29	64,302.78	67,467.82
710	Travel	1,305.00	263.02	1,305.00	1,262.20
711	Supplies	6,957.00	4,463.28	9,957.00	3,818.08
713	Printing and Copying	0.00	2,124.00	0.00	2,972.26
714	Postage	0.00	242.36	0.00	139.83
717	Professional Services	0.00	250.00	0.00	300.00
718	Telecommunications	0.00	2,192.10	0.00	2,577.40
719	Staff Support	0.00	508.75	0.00	230.16
71C	Other Support	0.00	200.00	0.00	200.00
740	Capitalizable Plant and Equipment	888.00	0.00	888.00	0.00
	Sum:	183,739.20	278,279.11	225,029.78	280,095.92

6U0000 - PSU Educational & General

PAPS01 - Psychology Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	814,600.00	798,616.13	780,040.00	733,239.21
617	Operating Staff	32,592.38	32,592.46	30,654.45	30,488.33
61C	Part Time Temporary	0.00	228.80	0.00	2,609.25
61S	Student	7,400.00	6,980.81	7,800.00	6,593.66
65Y	Fringe Recovery	372,764.65	341,842.38	355,084.17	312,303.19
710	Travel	3,260.00	4,704.79	3,260.00	2,138.09
711	Supplies	10,617.00	15,118.79	10,617.00	15,682.40
713	Printing and Copying	10,740.00	6,817.48	10,740.00	6,757.76
714	Postage	0.00	393.20	0.00	232.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	135.78
717	Professional Services	0.00	300.00	0.00	50.00
718	Telecommunications	5,940.00	6,861.92	5,940.00	6,827.46
719	Staff Support	0.00	1,835.45	0.00	1,948.93
740	Capitalizable Plant and Equipment	3,479.00	0.00	3,479.00	0.00
	Sum:	1,261,393.03	1,216,292.21	1,207,614.62	1,119,006.06

6U0000 - PSU Educational & General

PARR01 - Registrar's Office

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	149,420.00	135,650.13	154,372.50	92,067.08
617	Operating Staff	124,953.01	121,195.54	119,314.62	113,184.55
61C	Part Time Temporary	0.00	2,193.36	1,777.00	12,949.59
61K	One Time Payment	0.00	2,850.00	0.00	0.00
61S	Student	2,800.00	2,221.13	2,933.00	2,156.83
65Y	Fringe Recovery	119,836.62	112,335.20	119,823.16	89,143.10
710	Travel	2,600.00	3,890.32	2,600.00	116.20
711	Supplies	29,343.00	5,834.21	29,343.00	6,297.85
713	Printing and Copying	0.00	12,150.09	0.00	13,597.93
714	Postage	0.00	5,936.59	0.00	6,046.13
715	Non-Capitalizable Equipment	0.00	1,433.14	0.00	2,033.10
716	Maintenance and Rentals	0.00	130.00	0.00	110.00
718	Telecommunications	0.00	5,986.38	0.00	6,009.25
719	Staff Support	0.00	170.46	0.00	536.45
740	Capitalizable Plant and Equipment	4,500.00	0.00	4,500.00	0.00
	Sum:	433,452.63	411,976.55	434,663.28	344,248.06

6U0000 - PSU Educational & General

PASS01 - Social Science Dept

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	1,352,400.00	1,475,597.32	1,270,820.00	1,353,110.45
617	Operating Staff	58,057.48	58,058.15	55,682.48	55,370.97
61C	Part Time Temporary	4,400.00	0.00	4,400.00	0.00
61S	Student	2,300.00	2,149.22	2,333.00	970.26
65Y	Fringe Recovery	620,741.63	623,755.07	581,158.92	571,691.88
710	Travel	8,205.00	9,396.81	8,205.00	12,044.93
711	Supplies	7,755.00	13,311.08	7,755.00	13,500.39
713	Printing and Copying	10,400.00	10,524.58	10,400.00	9,277.14
714	Postage	1,014.00	1,129.05	1,014.00	712.76
715	Non-Capitalizable Equipment	5,886.00	1,171.15	5,886.00	82.98
716	Maintenance and Rentals	2,963.00	349.55	2,963.00	215.00
717	Professional Services	1,150.00	726.88	1,150.00	755.75
718	Telecommunications	8,303.00	11,755.36	8,303.00	12,059.45
719	Staff Support	0.00	4,088.52	0.00	1,915.49
71C	Other Support	0.00	504.05	0.00	99.85
740	Capitalizable Plant and Equipment	5,890.00	0.00	5,890.00	0.00
760	F&A, Internal Allocations	0.00	(850.00)	0.00	(500.00)
	Sum:	2,089,465.11	2,211,666.79	1,965,960.40	2,031,307.30

6U0000 - PSU Educational & General

PASSLA - Latin Amer Studies Council

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	0.00	343.05	0.00	0.00
717	Professional Services	0.00	0.00	0.00	350.00
	Sum:	0.00	343.05	0.00	350.00

6U0000 - PSU Educational & General

PASW01 - Social Work

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	230,820.00	261,981.43	244,990.00	256,664.06
617	Operating Staff	12,802.05	12,472.43	12,285.27	9,827.98
61C	Part Time Temporary	2,000.00	392.98	2,000.00	811.54
61S	Student	400.00	292.92	267.00	165.35
65Y	Fringe Recovery	107,361.70	111,737.43	112,854.57	110,452.88
710	Travel	0.00	1,250.63	0.00	1,292.08
711	Supplies	10,665.00	3,082.06	10,665.00	4,399.19
713	Printing and Copying	0.00	1,197.84	0.00	1,330.56
714	Postage	0.00	91.19	0.00	184.44
715	Non-Capitalizable Equipment	0.00	1,324.46	0.00	436.07
718	Telecommunications	0.00	3,074.36	0.00	2,585.59
719	Staff Support	0.00	1,638.76	0.00	1,154.39
71C	Other Support	0.00	138.14	0.00	438.97
740	Capitalizable Plant and Equipment	1,120.00	0.00	1,120.00	0.00
	Sum:	365,168.75	398,674.63	384,181.84	389,743.10

6U0000 - PSU Educational & General

PATHEA - Theatre

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	0.00	13,350.05	0.00	14,501.04
65Y	Fringe Recovery	0.00	1,121.42	0.00	1,218.10
710	Travel	0.00	303.88	0.00	3,452.38
711	Supplies	33,731.00	29,349.59	33,731.00	29,606.25
713	Printing and Copying	0.00	2,444.25	0.00	2,051.20
714	Postage	0.00	48.61	0.00	73.35
716	Maintenance and Rentals	0.00	3,455.56	0.00	1,817.27
717	Professional Services	0.00	16,060.00	0.00	4,654.16
719	Staff Support	0.00	83.61	0.00	1,337.20
71C	Other Support	0.00	4,569.44	0.00	6,622.73
760	F&A, Internal Allocations	0.00	(300.00)	0.00	0.00
	Sum:	33,731.00	70,486.41	33,731.00	65,333.68

6U0000 - PSU Educational & General

PAUADV - Undergraduate Advising Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	78,280.00	0.00	0.00	0.00
617	Operating Staff	14,671.47	7,701.18	0.00	0.00
61S	Student	0.00	736.99	0.00	0.00
65Y	Fringe Recovery	40,898.65	3,373.23	0.00	0.00
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	1,938.30	0.00	0.00
713	Printing and Copying	0.00	2,136.03	0.00	0.00
714	Postage	0.00	1,461.70	0.00	0.00
715	Non-Capitalizable Equipment	0.00	330.33	0.00	0.00
718	Telecommunications	0.00	1,076.79	0.00	0.00
719	Staff Support	0.00	780.36	0.00	0.00
	Sum:	133,850.12	19,534.91	0.00	0.00

6U0000 - PSU Educational & General

PAUNIV - University Studies

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	82,542.00	123,547.20	114,642.31	119,722.25
615	Prof, Admin & Technical (PAT)	40,220.00	3,236.10	0.00	0.00
617	Operating Staff	14,671.46	7,701.08	0.00	0.00
61S	Student	900.00	1,020.82	0.00	0.00
65Y	Fringe Recovery	60,470.72	58,905.15	50,213.33	49,698.66
711	Supplies	20,000.00	10,815.88	20,000.00	7,524.07
713	Printing and Copying	0.00	764.50	0.00	0.00
714	Postage	0.00	973.79	0.00	422.56
715	Non-Capitalizable Equipment	0.00	5,752.06	0.00	0.00
718	Telecommunications	0.00	1,038.41	0.00	1,044.86
719	Staff Support	0.00	1,679.55	0.00	421.46
71C	Other Support	0.00	0.00	0.00	217.66
	Sum:	218,804.18	215,434.54	184,855.64	179,051.52

6U0000 - PSU Educational & General

PAUS01 - Undergraduate Studies

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	90,139.77	90,000.00	78,385.06
615	Prof, Admin & Technical (PAT)	152,722.50	138,660.19	233,150.00	157,366.25
617	Operating Staff	52,617.60	49,604.59	53,165.71	51,384.12
61C	Part Time Temporary	6,000.00	4,047.64	6,000.00	8,547.64
61K	One Time Payment	0.00	256.50	0.00	0.00
61S	Student	3,800.00	3,040.92	2,333.00	1,766.36
65Y	Fringe Recovery	90,853.64	122,304.71	165,330.28	124,142.06
710	Travel	0.00	1,451.52	0.00	1,076.58
711	Supplies	3,100.00	1,809.12	3,100.00	7,538.11
713	Printing and Copying	7,150.00	3,094.88	7,150.00	3,839.19
714	Postage	4,300.00	1,381.87	4,300.00	2,232.36
715	Non-Capitalizable Equipment	900.00	121.84	900.00	1,726.92
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
717	Professional Services	0.00	200.00	0.00	0.00
718	Telecommunications	4,000.00	5,019.23	4,000.00	5,934.58
719	Staff Support	500.00	220.00	500.00	880.26
71C	Other Support	0.00	0.00	0.00	111.89
790	Reserves/Contingency- Budget Only	7,500.00	0.00	7,500.00	0.00
	Sum:	334,443.74	421,352.78	578,428.99	444,931.38

6U0000 - PSU Educational & General

PAUSAC - Intro Academic Community

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	8,800.00	0.00	8,800.00	0.00
65Y	Fringe Recovery	739.20	0.00	739.20	0.00
711	Supplies	0.00	0.00	300.00	0.00
713	Printing and Copying	0.00	0.00	1,400.00	0.00
719	Staff Support	0.00	0.00	2,500.00	0.00
	Sum:	9,539.20	0.00	13,739.20	0.00

6U0000 - PSU Educational & General

PAUSWC - Writing Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	44,290.00	44,606.44	45,220.00	45,181.83
61C	Part Time Temporary	7,000.00	12,429.70	7,000.00	7,659.42
61S	Student	8,950.00	7,815.39	9,167.00	8,593.96
65Y	Fringe Recovery	20,075.60	20,581.60	20,394.36	20,071.52
710	Travel	0.00	551.12	0.00	145.75
711	Supplies	1,000.00	151.75	1,000.00	315.50
713	Printing and Copying	0.00	235.50	0.00	212.40
718	Telecommunications	0.00	437.87	0.00	434.40
719	Staff Support	0.00	85.96	0.00	55.00
	Sum:	81,315.60	86,895.33	82,781.36	82,669.78

6U0000 - PSU Educational & General

PAWAC1 - Writing Across the Curriculum

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	6,012.00	0.00	6,012.00	3,006.05
61C	Part Time Temporary	0.00	328.80	0.00	323.89
65Y	Fringe Recovery	505.01	27.62	505.01	279.71
710	Travel	0.00	1,295.18	0.00	500.00
711	Supplies	5,595.00	633.63	5,595.00	1,608.00
713	Printing and Copying	0.00	400.60	0.00	3,164.38
714	Postage	0.00	63.00	0.00	75.79
717	Professional Services	40.00	0.00	40.00	0.00
719	Staff Support	0.00	205.20	0.00	57.75
	Sum:	12,152.01	2,954.03	12,152.01	9,015.57

6U0000 - PSU Educational & General

PAWM01 - Women's Studies Council

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61S	Student	0.00	0.00	100.00	0.00
710	Travel	0.00	290.21	0.00	155.00
711	Supplies	0.00	50.99	0.00	1,054.37
713	Printing and Copying	0.00	0.00	0.00	159.10
716	Maintenance and Rentals	0.00	0.00	0.00	82.50
717	Professional Services	0.00	0.00	0.00	100.00
719	Staff Support	0.00	208.80	0.00	2,051.12
71C	Other Support	0.00	400.00	0.00	400.00
760	F&A, Internal Allocations	0.00	250.00	0.00	(400.00)
801	Non-Mandatory Transfers Out	0.00	200.00	0.00	0.00
	Sum:	0.00	1,400.00	100.00	3,602.09

6U0000 - PSU Educational & General

PBARCH - Archives

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	1,444.00	0.00	1,424.31
711	Supplies	2,000.00	0.00	2,000.00	1,793.39
713	Printing and Copying	0.00	556.00	0.00	0.00
	Sum:	2,000.00	2,000.00	2,000.00	3,217.70

6U0000 - PSU Educational & General

PBBS01 - Building Services

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	50,130.00	50,129.89	48,910.00	48,859.98
617	Operating Staff	1,114,866.88	1,024,748.31	1,060,510.44	934,973.53
61C	Part Time Temporary	59,765.00	68,859.85	71,912.00	65,772.50
61J	Casual	0.00	157.61	0.00	0.00
61K	One Time Payment	0.00	165.04	0.00	0.00
61S	Student	500.00	457.86	1,333.00	625.86
65Y	Fringe Recovery	505,456.12	467,238.43	483,910.78	421,076.09
710	Travel	1,000.00	0.00	1,000.00	59.02
711	Supplies	81,886.00	98,907.28	81,886.00	85,389.78
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,160.40
716	Maintenance and Rentals	14,350.00	15,699.34	13,000.00	13,098.50
717	Professional Services	4,400.00	3,928.97	4,400.00	1,849.35
719	Staff Support	1,000.00	601.05	1,000.00	0.00
71C	Other Support	0.00	700.40	0.00	281.45
740	Capitalizable Plant and Equipment	2,000.00	0.00	2,000.00	0.00
	Sum:	1,835,354.00	1,731,594.03	1,769,862.22	1,573,146.46

6U0000 - PSU Educational & General

PBCAR1 - Silver Center for the Arts

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	147,200.00	147,118.19	137,720.00	137,570.26
617	Operating Staff	168,219.19	161,578.15	152,169.89	151,249.08
61C	Part Time Temporary	3,500.00	11,957.73	11,912.00	12,225.17
61S	Student	50,000.00	55,270.73	48,333.00	46,654.34
65Y	Fringe Recovery	134,922.51	135,072.52	127,026.13	124,310.89
710	Travel	3,800.00	6,302.14	3,800.00	9,591.63
711	Supplies	7,250.00	24,435.03	7,250.00	28,134.68
713	Printing and Copying	4,000.00	431.60	4,000.00	428.04
714	Postage	4,000.00	454.90	4,000.00	2,312.83
715	Non-Capitalizable Equipment	14,500.00	976.19	14,500.00	10,986.29
716	Maintenance and Rentals	2,500.00	3,153.12	2,500.00	2,246.23
717	Professional Services	2,300.00	7,022.85	2,300.00	7,523.56
718	Telecommunications	10,500.00	10,238.79	10,500.00	10,424.74
719	Staff Support	1,350.00	1,441.00	1,350.00	847.15
71C	Other Support	0.00	256.71	0.00	0.00
740	Capitalizable Plant and Equipment	4,155.00	0.00	4,155.00	0.00
760	F&A, Internal Allocations	0.00	(2,800.00)	0.00	480.00
8O2	R & R Transfers Out	0.00	0.00	0.00	6,000.00
	Sum:	558,196.70	562,909.65	531,516.02	550,984.89

6U0000 - PSU Educational & General

PBCAR3 - Silver Center-Performances

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	0.00	3,259.00	0.00	2,958.00
65Y	Fringe Recovery	0.00	273.76	0.00	248.48
710	Travel	2,200.00	2,798.86	2,200.00	6,465.85
711	Supplies	2,500.00	78.05	4,000.00	2,236.14
713	Printing and Copying	11,500.00	9,392.03	11,500.00	8,848.65
714	Postage	1,500.00	2,515.29	1,500.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	54.95
716	Maintenance and Rentals	0.00	3,375.00	0.00	0.00
717	Professional Services	60,318.00	69,974.89	63,818.00	49,272.00
718	Telecommunications	0.00	0.00	0.00	(2.00)
719	Staff Support	1,000.00	2,512.56	1,000.00	1,771.60
71C	Other Support	7,800.00	7,676.18	7,800.00	7,793.75
	Sum:	86,818.00	101,855.62	91,818.00	79,647.42

6U0000 - PSU Educational & General

PBEHS1 - Environmental Health & Safety

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	9,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	756.00	0.00	0.00	0.00
710	Travel	450.00	213.42	450.00	130.55
711	Supplies	2,000.00	2,485.90	2,000.00	2,522.88
716	Maintenance and Rentals	5,000.00	3,719.86	5,000.00	2,500.35
717	Professional Services	1,395.00	544.00	1,395.00	736.00
719	Staff Support	2,120.00	2,787.11	2,120.00	1,167.00
780	Utilities	7,323.00	1,439.85	7,240.00	0.00
	Sum:	28,044.00	11,190.14	18,205.00	7,056.78

6U0000 - PSU Educational & General

PBGR01 - Grounds

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	48,470.00	46,780.35	42,460.00	42,410.06
617	Operating Staff	347,138.98	318,962.72	339,186.80	294,075.05
61C	Part Time Temporary	0.00	55,000.11	12,540.00	57,379.47
61J	Casual	0.00	64.74	0.00	0.00
61K	One Time Payment	0.00	751.50	0.00	0.00
61S	Student	12,800.00	7,793.58	4,667.00	2,719.58
65Y	Fringe Recovery	166,276.53	160,656.80	164,448.10	146,011.46
710	Travel	700.00	0.00	700.00	208.18
711	Supplies	16,375.00	10,520.22	16,375.00	13,447.53
713	Printing and Copying	0.00	0.00	0.00	17.42
715	Non-Capitalizable Equipment	16,000.00	4,758.27	16,000.00	12,875.24
716	Maintenance and Rentals	56,850.00	89,450.88	45,150.00	60,362.50
717	Professional Services	20,000.00	16,763.23	20,000.00	16,438.21
719	Staff Support	300.00	131.61	300.00	45.20
71C	Other Support	0.00	154.50	0.00	599.25
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
	Sum:	689,910.51	711,788.51	666,826.90	646,589.15

6U0000 - PSU Educational & General

PBGR02 - Horticulture

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	23,000.00	23,281.40	23,000.00	20,320.99
61J	Casual	0.00	23.52	0.00	0.00
61S	Student	4,000.00	0.00	4,000.00	0.00
65Y	Fringe Recovery	1,932.00	1,957.51	1,932.00	1,706.96
710	Travel	0.00	10.00	0.00	0.00
711	Supplies	6,800.00	11,991.49	6,800.00	11,210.78
716	Maintenance and Rentals	250.00	0.00	0.00	4,885.88
717	Professional Services	5,000.00	120.31	5,000.00	2,200.00
719	Staff Support	200.00	175.00	200.00	115.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	2,000.00	0.00
	Sum:	43,182.00	37,559.23	42,932.00	40,439.61

6U0000 - PSU Educational & General

PBGR03 - Athletic Fields

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	50,592.24	0.00	0.00	0.00
65Y	Fringe Recovery	22,260.58	0.00	0.00	0.00
710	Travel	1,500.00	136.85	1,500.00	94.62
711	Supplies	19,800.00	14,033.57	16,479.00	14,763.16
713	Printing and Copying	0.00	33.68	0.00	17.42
715	Non-Capitalizable Equipment	0.00	0.00	0.00	4,999.00
716	Maintenance and Rentals	19,535.00	8,023.27	20,821.00	15,406.19
717	Professional Services	2,805.00	5,989.78	4,500.00	2,662.67
719	Staff Support	200.00	483.64	200.00	217.59
	Sum:	116,692.82	28,700.79	43,500.00	38,160.65

6U0000 - PSU Educational & General

PBGRAD - Commencement/Graduation

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	0.00	0.00	1,037.95
711	Supplies	63,717.00	23,153.99	63,717.00	26,361.63
713	Printing and Copying	0.00	10,287.98	0.00	11,677.25
714	Postage	0.00	2,670.60	0.00	1,908.28
715	Non-Capitalizable Equipment	0.00	286.79	0.00	0.00
716	Maintenance and Rentals	0.00	7,281.60	0.00	1,500.00
717	Professional Services	0.00	8,338.60	0.00	16,177.50
719	Staff Support	0.00	5,098.17	0.00	1,902.75
71B	Items for Resale	0.00	0.00	0.00	420.00
71C	Other Support	0.00	0.00	0.00	259.00
	Sum:	63,717.00	57,117.73	63,717.00	61,244.36

6U0000 - PSU Educational & General

PBITPM - IT Management & Preventive Maint

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	46,710.00	0.00	0.00	0.00
617	Operating Staff	85,958.56	0.00	0.00	0.00
61S	Student	200.00	0.00	0.00	0.00
65Y	Fringe Recovery	58,338.56	0.00	0.00	0.00
716	Maintenance and Rentals	43,840.00	0.00	0.00	0.00
	Sum:	235,047.12	0.00	0.00	0.00

6U0000 - PSU Educational & General

PBMT01 - Maintenance

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	49,950.00	49,950.13	48,130.00	48,080.19
617	Operating Staff	765,696.20	775,697.43	782,461.56	765,982.71
61C	Part Time Temporary	11,266.00	46,705.22	18,515.00	31,436.19
61J	Casual	0.00	142.53	0.00	0.00
61K	One Time Payment	0.00	1,876.74	0.00	0.00
65Y	Fringe Recovery	344,968.74	351,671.08	353,247.20	341,292.25
710	Travel	2,750.00	898.98	2,750.00	461.30
711	Supplies	7,000.00	6,285.22	7,000.00	12,065.02
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	77.69
715	Non-Capitalizable Equipment	7,300.00	0.00	7,300.00	6,860.07
716	Maintenance and Rentals	282,945.00	325,689.67	304,375.00	318,764.63
717	Professional Services	5,000.00	2,131.00	5,000.00	2,320.59
719	Staff Support	1,800.00	4,361.00	1,800.00	1,919.50
740	Capitalizable Plant and Equipment	2,500.00	0.00	2,500.00	0.00
802	R & R Transfers Out	0.00	2,500.00	0.00	0.00
	Sum:	1,481,175.94	1,567,909.00	1,533,078.76	1,529,260.14

6U0000 - PSU Educational & General

PBMTE1 - Maintenance Charges/PPOM

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	(6,537,388.00)	(6,254,480.00)	(6,254,479.00)	(5,647,684.00)
	Sum:	(6,537,388.00)	(6,254,480.00)	(6,254,479.00)	(5,647,684.00)

6U0000 - PSU Educational & General

PBPEDC - Physical Education Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	57,675.00	9,584.21	69,730.00	69,680.00
61C	Part Time Temporary	7,000.00	49,532.29	7,000.00	30,581.14
61J	Casual	0.00	76.00	0.00	0.00
61S	Student	20,500.00	24,466.09	35,667.00	15,267.08
65Y	Fringe Recovery	25,965.00	8,364.70	31,129.74	32,531.25
710	Travel	200.00	294.52	200.00	53.84
711	Supplies	4,150.00	1,116.71	4,150.00	4,268.07
713	Printing and Copying	0.00	45.32	0.00	449.00
715	Non-Capitalizable Equipment	2,000.00	17,548.72	2,000.00	5,416.27
716	Maintenance and Rentals	0.00	4,736.72	0.00	5,973.03
717	Professional Services	0.00	614.50	0.00	2,215.00
718	Telecommunications	0.00	3,498.54	0.00	3,268.47
719	Staff Support	0.00	198.00	0.00	0.00
71C	Other Support	3,800.00	0.00	3,800.00	16.00
760	F&A, Internal Allocations	0.00	(4,481.34)	0.00	(3,717.42)
	Sum:	121,290.00	115,594.98	153,676.74	166,001.73

6U0000 - PSU Educational & General

PBPP01 - Physical Plant Admin

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	199,480.00	234,590.78	233,367.50	194,195.47
617	Operating Staff	108,592.64	142,357.49	143,644.75	169,787.62
61C	Part Time Temporary	0.00	17,752.20	9,209.00	15,722.14
61J	Casual	0.00	41.50	0.00	0.00
61K	One Time Payment	0.00	751.50	0.00	0.00
61S	Student	3,100.00	2,377.59	3,667.00	2,994.68
65Y	Fringe Recovery	133,234.76	164,689.12	163,473.31	155,784.29
710	Travel	11,250.00	7,130.97	11,250.00	6,894.10
711	Supplies	11,100.00	5,562.97	11,100.00	7,553.80
713	Printing and Copying	3,000.00	2,461.23	3,000.00	2,326.28
714	Postage	900.00	665.46	900.00	519.91
715	Non-Capitalizable Equipment	1,000.00	246.71	1,000.00	2,104.29
716	Maintenance and Rentals	2,219.00	14,383.71	23,599.00	19,914.73
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	16,000.00	15,337.13	16,000.00	14,877.16
719	Staff Support	1,610.00	3,546.62	1,610.00	3,177.14
71C	Other Support	800.00	0.00	800.00	249.40
740	Capitalizable Plant and Equipment	74,168.00	0.00	74,168.00	0.00
760	F&A, Internal Allocations	0.00	(150.00)	0.00	0.00
790	Reserves/Contingency- Budget Only	9,944.00	0.00	10,944.00	0.00
8O2	R & R Transfers Out	0.00	74,168.00	0.00	73,482.66
	Sum:	576,398.40	685,912.98	707,732.56	669,583.67

6U0000 - PSU Educational & General

PBRR01 - Repair/Replacement

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
802	R & R Transfers Out	3,072,762.00	2,818,412.00	2,718,412.00	2,472,956.00
	Sum:	3,072,762.00	2,818,412.00	2,718,412.00	2,472,956.00

6U0000 - PSU Educational & General

PBSPEC - Special Events

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	0.00	0.00	28,167.68	0.00
61C	Part Time Temporary	0.00	0.00	0.00	3,377.25
65Y	Fringe Recovery	0.00	0.00	12,337.44	283.69
710	Travel	0.00	24.24	0.00	0.00
711	Supplies	12,348.00	633.74	12,348.00	1,285.01
713	Printing and Copying	0.00	1,633.00	0.00	1,532.64
714	Postage	0.00	5.97	0.00	14.73
717	Professional Services	0.00	1,033.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	240.94
719	Staff Support	0.00	16,826.55	0.00	19,361.60
71C	Other Support	0.00	169.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	3,700.00	0.00	0.00
	Sum:	12,348.00	24,025.50	52,853.12	26,095.86

6U0000 - PSU Educational & General

PBUE01 - Utilities/Energy

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	48,000.00	0.00	48,000.00	0.00
716	Maintenance and Rentals	0.00	30,946.24	0.00	29,006.78
717	Professional Services	0.00	10,199.15	0.00	11,907.09
718	Telecommunications	0.00	411.14	0.00	108.00
719	Staff Support	0.00	0.00	0.00	390.65
780	Utilities	5,469,932.00	5,041,292.21	5,012,702.00	4,657,379.23
802	R & R Transfers Out	90,000.00	0.00	90,000.00	0.00
	Sum:	5,607,932.00	5,082,848.74	5,150,702.00	4,698,791.75

6U0000 - PSU Educational & General

PBUE02 - Rubbish Removal

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	25,402.76	0.00	45,267.84	20,841.64
61C	Part Time Temporary	211.00	0.00	984.00	221.56
65Y	Fringe Recovery	10,900.52	0.00	19,909.98	8,980.53
710	Travel	200.00	0.00	200.00	0.00
711	Supplies	1,714.00	767.75	1,714.00	1,014.94
715	Non-Capitalizable Equipment	0.00	0.00	0.00	3,500.00
716	Maintenance and Rentals	7,172.00	3,716.36	6,342.00	4,424.53
717	Professional Services	3,500.00	1,338.25	3,500.00	1,074.57
71C	Other Support	0.00	0.00	0.00	156.25
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	6,950.00
780	Utilities	99,049.00	100,090.33	95,933.00	90,311.06
	Sum:	148,149.28	105,912.69	173,850.82	137,475.08

6U0000 - PSU Educational & General

PCADAF - Annual Fund

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61C	Part Time Temporary	3,000.00	2,603.01	0.00	0.00
61S	Student	5,500.00	4,401.91	0.00	0.00
65Y	Fringe Recovery	252.00	218.67	0.00	0.00
710	Travel	1,750.00	2,780.82	1,750.00	3,131.35
711	Supplies	300.00	2,271.82	300.00	1,574.18
713	Printing and Copying	7,500.00	9,656.62	7,500.00	9,362.42
714	Postage	4,250.00	520.69	4,250.00	779.56
717	Professional Services	0.00	0.00	0.00	305.00
718	Telecommunications	3,000.00	0.00	3,000.00	0.00
719	Staff Support	350.00	1,833.50	350.00	2,597.49
71C	Other Support	600.00	0.00	600.00	0.00
	Sum:	26,502.00	24,287.04	17,750.00	17,750.00

6U0000 - PSU Educational & General

PCADAL - Alumni Relations

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	19,180.80	19,468.93	18,681.83	12,185.57
61C	Part Time Temporary	0.00	0.00	0.00	314.59
61S	Student	3,500.00	7,733.23	0.00	0.00
65Y	Fringe Recovery	8,439.55	8,486.72	8,182.64	5,266.22
710	Travel	2,700.00	5,649.19	2,700.00	4,968.40
711	Supplies	1,750.00	843.24	1,750.00	3,506.01
713	Printing and Copying	6,134.00	3,980.15	6,134.00	5,808.00
714	Postage	7,600.00	1,145.77	7,600.00	4.87
715	Non-Capitalizable Equipment	0.00	40.00	0.00	0.00
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
717	Professional Services	2,500.00	7,090.79	2,500.00	1,827.41
719	Staff Support	3,500.00	4,733.27	3,500.00	6,028.56
71B	Items for Resale	0.00	1,375.00	0.00	3,009.42
71C	Other Support	300.00	626.59	300.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	128.44
801	Non-Mandatory Transfers Out	5,000.00	5,000.00	5,000.00	5,000.00
	Sum:	61,604.35	66,172.88	57,348.47	48,047.49

6U0000 - PSU Educational & General

PCADIS - Information Systems

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61S	Student	850.00	974.70	0.00	0.00
710	Travel	2,733.00	2,588.79	2,733.00	868.15
711	Supplies	3,945.00	3,962.63	3,945.00	3,909.15
715	Non-Capitalizable Equipment	5,950.00	4,021.88	5,950.00	9,016.64
716	Maintenance and Rentals	595.00	0.00	595.00	158.00
717	Professional Services	500.00	2,269.25	500.00	598.50
718	Telecommunications	0.00	0.00	0.00	375.00
	Sum:	14,573.00	13,817.25	13,723.00	14,925.44

6U0000 - PSU Educational & General

PCADMG - Major Gifts

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	106,198.00	127,850.27	123,840.00	70,980.00
617	Operating Staff	28,442.48	28,361.16	27,267.98	27,114.80
61C	Part Time Temporary	0.00	0.00	0.00	66.17
61K	One Time Payment	0.00	500.00	0.00	0.00
65Y	Fringe Recovery	59,241.81	68,452.25	66,185.30	42,186.32
710	Travel	9,550.00	9,518.25	9,550.00	6,885.69
711	Supplies	778.00	1,600.83	778.00	1,465.93
713	Printing and Copying	500.00	7,948.85	500.00	5,205.60
714	Postage	1,300.00	1,573.53	1,300.00	63.77
715	Non-Capitalizable Equipment	0.00	736.32	0.00	735.60
716	Maintenance and Rentals	600.00	0.00	600.00	0.00
717	Professional Services	4,000.00	27.00	4,000.00	2,441.23
718	Telecommunications	0.00	136.52	0.00	28.95
719	Staff Support	7,000.00	1,765.70	7,000.00	4,407.90
71C	Other Support	0.00	421.00	0.00	7.00
760	F&A, Internal Allocations	0.00	0.00	0.00	528.00
	Sum:	217,610.29	248,891.68	241,021.28	162,116.96

6U0000 - PSU Educational & General

PCADV1 - Office of College Advancement

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	192,880.00	192,880.07	184,750.00	185,739.09
617	Operating Staff	118,012.73	115,526.62	111,059.76	99,906.62
61C	Part Time Temporary	7,916.00	297.71	8,961.00	3,159.13
61K	One Time Payment	0.00	135.00	0.00	0.00
61S	Student	5,050.00	4,835.53	12,667.00	7,000.73
65Y	Fringe Recovery	136,247.00	134,521.75	129,748.52	122,539.81
710	Travel	0.00	95.00	0.00	550.89
711	Supplies	6,500.00	6,266.13	6,500.00	7,602.35
713	Printing and Copying	6,000.00	3,412.03	6,000.00	2,764.84
714	Postage	10,000.00	11,807.85	10,000.00	10,452.42
715	Non-Capitalizable Equipment	0.00	1,307.81	0.00	0.00
717	Professional Services	600.00	1,586.47	600.00	2,127.81
718	Telecommunications	11,600.00	13,823.36	11,600.00	12,985.24
719	Staff Support	1,765.00	551.62	1,765.00	143.90
71C	Other Support	0.00	250.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	22,071.04	0.00	19,095.48
	Sum:	496,570.73	509,367.99	483,651.28	474,068.31

6U0000 - PSU Educational & General

PCALLW - ALLWell Campaign

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	5,120.65	0.00	0.00
711	Supplies	0.00	1,250.46	0.00	0.00
713	Printing and Copying	0.00	874.65	0.00	0.00
714	Postage	0.00	24.60	0.00	0.00
715	Non-Capitalizable Equipment	0.00	43.46	0.00	0.00
719	Staff Support	0.00	526.18	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	90.00	0.00	0.00
	Sum:	0.00	7,930.00	0.00	0.00

6U0000 - PSU Educational & General

PCCAPC - Capital Campaign

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	3,247.04	0.00	7,761.97
711	Supplies	171,850.00	3,034.00	111,850.00	46.51
713	Printing and Copying	0.00	3,118.20	0.00	4,958.14
714	Postage	0.00	326.25	0.00	57.65
715	Non-Capitalizable Equipment	0.00	0.00	0.00	3,464.40
716	Maintenance and Rentals	0.00	195.60	0.00	110.00
717	Professional Services	0.00	97,620.21	0.00	32,746.21
718	Telecommunications	0.00	0.00	0.00	25.00
719	Staff Support	0.00	1,870.50	0.00	8,364.67
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	41,504.00
	Sum:	171,850.00	109,411.80	111,850.00	99,038.55

6U0000 - PSU Educational & General

PCCOMM - University Relations

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	106,170.00	102,587.63	140,000.00	119,477.78
617	Operating Staff	34,902.23	34,902.34	33,492.83	33,315.85
61C	Part Time Temporary	0.00	237.50	0.00	0.00
65Y	Fringe Recovery	62,071.78	60,241.80	75,989.86	65,701.35
710	Travel	2,900.00	5,120.87	2,900.00	2,718.57
711	Supplies	12,943.00	4,078.55	12,943.00	11,155.55
713	Printing and Copying	8,600.00	1,556.20	11,600.00	3,366.05
714	Postage	4,000.00	140.13	4,000.00	5.66
715	Non-Capitalizable Equipment	1,000.00	0.00	1,000.00	0.00
716	Maintenance and Rentals	650.00	844.00	650.00	1,530.06
717	Professional Services	10,950.00	2,938.90	10,950.00	0.00
718	Telecommunications	3,300.00	5,559.68	3,300.00	5,772.79
719	Staff Support	1,500.00	2,846.81	1,500.00	1,212.50
71C	Other Support	2,000.00	2,614.25	9,000.00	943.00
760	F&A, Internal Allocations	0.00	(110.00)	0.00	117.12
790	Reserves/Contingency- Budget Only	2,634.00	0.00	2,634.00	0.00
	Sum:	253,621.01	223,558.66	309,959.69	245,316.28

6U0000 - PSU Educational & General

PCGRNT - Grants Development

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	50,540.00	50,540.04	48,700.00	48,650.30
617	Operating Staff	87,518.74	80,245.11	61,935.31	62,310.58
61C	Part Time Temporary	0.00	634.20	0.00	0.00
65Y	Fringe Recovery	60,214.70	56,804.89	48,458.27	47,462.30
710	Travel	0.00	1,758.07	0.00	2,711.32
711	Supplies	15,000.00	10,267.35	15,000.00	4,914.16
713	Printing and Copying	0.00	834.28	0.00	367.68
714	Postage	0.00	387.51	0.00	352.31
715	Non-Capitalizable Equipment	0.00	0.00	0.00	4,200.28
718	Telecommunications	0.00	2,698.17	0.00	2,583.24
719	Staff Support	0.00	6,747.65	0.00	15.15
	Sum:	213,273.44	210,917.27	174,093.58	173,567.32

6U0000 - PSU Educational & General

PCGVRN - Government Relations

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	5,963.00	150.00	8,550.00	0.00
711	Supplies	2,950.00	0.00	2,950.00	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	3,000.00	4,434.30	3,000.00	1,468.25
801	Non-Mandatory Transfers Out	0.00	25,000.00	0.00	0.00
	Sum:	12,913.00	29,584.30	15,500.00	1,468.25

6U0000 - PSU Educational & General

PCNSTD - New Student Packet

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
713	Printing and Copying	40,050.00	49,420.72	40,050.00	16,983.00
	Sum:	40,050.00	49,420.72	40,050.00	16,983.00

6U0000 - PSU Educational & General

PCPUB1 - PSU Publications

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	47,820.00	47,516.44	45,300.00	13,067.32
617	Operating Staff	27,992.25	28,144.28	26,837.33	26,314.79
61C	Part Time Temporary	1,600.00	118.42	1,600.00	2,034.25
65Y	Fringe Recovery	33,491.79	33,096.13	31,730.55	17,105.23
710	Travel	0.00	457.53	0.00	999.42
711	Supplies	0.00	4,698.32	0.00	2,009.38
713	Printing and Copying	78,680.00	93,832.05	78,680.00	86,405.86
714	Postage	3,000.00	34,231.07	3,000.00	35,001.25
715	Non-Capitalizable Equipment	0.00	9,592.00	0.00	0.00
717	Professional Services	4,223.00	7,671.95	4,223.00	9,295.73
760	F&A, Internal Allocations	0.00	(31,234.00)	0.00	0.00
	Sum:	196,807.04	228,124.19	191,370.88	192,233.23

6U0000 - PSU Educational & General

PCPUBR - Public Relations

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	391,466.66	337,239.73	295,010.00	266,010.45
61C	Part Time Temporary	5,000.00	20,921.88	5,000.00	78,074.42
61S	Student	1,220.00	1,209.71	1,833.00	812.81
65Y	Fringe Recovery	172,665.33	149,471.11	129,634.38	120,942.79
710	Travel	2,100.00	5,666.41	2,100.00	8,550.01
711	Supplies	7,433.00	6,305.47	7,433.00	8,870.08
713	Printing and Copying	10,600.00	2,741.30	10,600.00	3,977.72
714	Postage	3,200.00	618.09	3,200.00	1,710.69
715	Non-Capitalizable Equipment	2,380.00	3,261.12	2,380.00	6,532.85
716	Maintenance and Rentals	490.00	3,998.97	490.00	3,998.97
717	Professional Services	5,000.00	3,141.68	5,000.00	2,401.88
718	Telecommunications	5,000.00	10,005.27	5,000.00	7,561.23
719	Staff Support	300.00	960.88	300.00	1,448.59
71C	Other Support	500.00	0.00	500.00	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	0.00
	Sum:	611,354.99	545,541.62	472,480.38	510,892.49

6U0000 - PSU Educational & General

PFBS01 - Business Office

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	308,880.00	308,880.19	298,230.00	297,979.90
617	Operating Staff	105,272.66	111,515.86	122,227.06	102,127.13
61C	Part Time Temporary	6,000.00	1,473.93	6,732.00	4,452.23
61K	One Time Payment	0.00	46.64	0.00	0.00
61S	Student	14,450.00	13,699.03	10,667.00	9,191.00
65Y	Fringe Recovery	181,923.41	183,183.47	183,131.62	170,856.82
710	Travel	8,500.00	6,192.66	8,500.00	5,082.70
711	Supplies	15,343.00	10,908.00	18,343.00	10,978.28
713	Printing and Copying	4,000.00	1,945.97	4,000.00	3,183.48
714	Postage	2,500.00	4,868.91	3,000.00	2,633.65
715	Non-Capitalizable Equipment	2,700.00	1,603.80	2,700.00	7,787.90
716	Maintenance and Rentals	0.00	0.00	0.00	165.00
717	Professional Services	19,000.00	16,201.45	20,000.00	16,919.64
718	Telecommunications	7,500.00	6,247.30	7,500.00	6,381.27
719	Staff Support	650.00	2,033.07	650.00	693.82
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	550.03	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	5,000.00	0.00	0.00
	Sum:	676,719.07	674,350.31	685,680.68	638,432.82

6U0000 - PSU Educational & General

PFBSB1 - Provision for Doubtful Account

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	300,000.00	0.00	300,000.00	0.00
714	Postage	0.00	0.00	0.00	0.00
717	Professional Services	5,750.00	14,187.48	5,750.00	19,649.39
71C	Other Support	38,401.00	60,475.98	38,401.00	46,023.66
801	Non-Mandatory Transfers Out	0.00	8,773.75	0.00	0.00
	Sum:	344,151.00	83,437.21	344,151.00	65,673.05

6U0000 - PSU Educational & General

PFBSEC - Ecommerce

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
717	Professional Services	9,000.00	5,088.90	9,000.00	4,899.14
760	F&A, Internal Allocations	0.00	5,128.75	0.00	5,128.75
	Sum:	9,000.00	10,217.65	9,000.00	10,027.89

6U0000 - PSU Educational & General

PFBURS - Bursar's Office

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	145,160.00	140,361.16	136,160.00	136,010.18
617	Operating Staff	118,652.09	111,491.46	119,069.93	109,745.70
61C	Part Time Temporary	2,500.00	2,176.85	5,500.00	6,204.95
61K	One Time Payment	0.00	2,000.00	0.00	0.00
65Y	Fringe Recovery	114,890.73	110,043.24	111,810.92	105,760.79
710	Travel	4,000.00	65.41	4,000.00	3,464.81
711	Supplies	4,000.00	3,952.69	4,000.00	3,290.82
713	Printing and Copying	2,400.00	3,005.90	2,400.00	1,946.16
714	Postage	7,200.00	7,874.76	7,200.00	6,973.22
715	Non-Capitalizable Equipment	0.00	4,516.80	0.00	0.00
717	Professional Services	7,000.00	6,754.02	8,000.00	6,700.19
718	Telecommunications	9,000.00	7,983.70	9,000.00	8,847.52
719	Staff Support	1,000.00	121.53	1,000.00	1,290.54
	Sum:	415,802.82	400,347.52	408,140.85	390,234.88

6U0000 - PSU Educational & General

PFCS01 - Campus Services

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	176,181.50	159,738.83	163,475.15	157,953.11
61C	Part Time Temporary	20,000.00	18,720.92	20,000.00	25,440.15
61J	Casual	0.00	19.79	0.00	0.00
61S	Student	28,500.00	23,551.04	24,667.00	22,733.32
65Y	Fringe Recovery	75,795.07	69,095.73	71,125.55	68,089.86
710	Travel	300.00	202.24	300.00	0.00
711	Supplies	4,000.00	7,125.71	3,000.00	2,277.68
713	Printing and Copying	1,000.00	655.00	1,000.00	804.20
714	Postage	50.00	241.42	50.00	19.40
715	Non-Capitalizable Equipment	1,000.00	3,100.00	1,000.00	3,175.00
716	Maintenance and Rentals	20,000.00	17,391.10	19,000.00	24,186.07
717	Professional Services	0.00	113.00	0.00	18.00
718	Telecommunications	3,650.00	3,580.53	3,650.00	3,554.44
719	Staff Support	0.00	75.00	0.00	61.30
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	34,920.83
	Sum:	330,476.57	303,610.31	307,267.70	343,233.36

6U0000 - PSU Educational & General

PFFMP1 - Financial Affairs

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	206,600.00	206,599.87	198,380.00	198,330.07
617	Operating Staff	46,999.28	46,446.57	46,816.10	44,701.82
61C	Part Time Temporary	0.00	0.00	523.00	2,000.00
61K	One Time Payment	0.00	839.70	0.00	0.00
65Y	Fringe Recovery	110,162.17	109,677.80	105,751.60	103,680.57
710	Travel	4,000.00	5,911.50	1,800.00	4,183.73
711	Supplies	1,100.00	4,500.73	2,892.00	3,164.46
713	Printing and Copying	900.00	496.93	1,000.00	594.67
714	Postage	200.00	114.10	200.00	104.05
715	Non-Capitalizable Equipment	7,913.00	5,042.78	15,000.00	0.00
717	Professional Services	0.00	0.00	0.00	2,880.00
718	Telecommunications	2,400.00	2,951.69	2,400.00	2,984.33
719	Staff Support	1,100.00	850.54	1,100.00	1,301.27
71C	Other Support	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	2,500.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(15.00)
790	Reserves/Contingency- Budget Only	11,000.00	0.00	12,263.00	0.00
801	Non-Mandatory Transfers Out	0.00	3,000.00	0.00	1,542.50
	Sum:	392,374.45	386,432.21	390,625.70	365,452.47

6U0000 - PSU Educational & General

PFHR01 - Human Resources

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	276,370.00	265,798.09	217,960.00	217,809.48
617	Operating Staff	147,708.08	149,164.69	171,593.77	169,389.21
61C	Part Time Temporary	0.00	58.46	105.00	284.00
61K	One Time Payment	0.00	850.00	0.00	0.00
65Y	Fringe Recovery	186,003.74	181,217.88	170,106.98	166,007.41
710	Travel	9,155.00	10,932.85	9,155.00	9,312.91
711	Supplies	5,520.00	3,101.96	5,520.00	5,595.52
713	Printing and Copying	2,625.00	3,290.64	2,625.00	2,492.02
714	Postage	2,541.00	2,131.53	2,541.00	2,233.31
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	7,803.00	400.00	113.33
718	Telecommunications	6,100.00	7,503.80	6,100.00	7,959.46
719	Staff Support	2,720.00	99,247.94	12,970.00	63,207.98
8O1	Non-Mandatory Transfers Out	0.00	5,000.00	0.00	0.00
	Sum:	639,142.82	736,100.84	599,076.75	644,404.63

6U0000 - PSU Educational & General

PFHR02 - Employee Recruitment

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
717	Professional Services	10,000.00	0.00	0.00	0.00
719	Staff Support	10,250.00	0.00	0.00	0.00
	Sum:	20,250.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFHR03 - ADA Compliance

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	0.00	0.00	307.80
711	Supplies	1,000.00	7,985.70	1,000.00	2,702.47
717	Professional Services	7,000.00	0.00	7,000.00	1,560.05
	Sum:	8,000.00	7,985.70	8,000.00	4,570.32

6U0000 - PSU Educational & General

PFINDC - Indirect Cost Recovery

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	0.00	0.00	(30.00)
613	Graduate	0.00	0.00	0.00	0.00
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
65Y	Fringe Recovery	0.00	0.00	0.00	(12.92)
710	Travel	0.00	1,341.00	0.00	0.00
711	Supplies	6,000.00	511.10	6,000.00	5,938.04
718	Telecommunications	0.00	0.00	0.00	0.00
	Sum:	6,000.00	1,852.10	6,000.00	5,895.12

6U0000 - PSU Educational & General

PFITAC - ITS-Academic

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	357,788.00	352,336.00	352,336.00	436,998.00
	Sum:	357,788.00	352,336.00	352,336.00	436,998.00

6U0000 - PSU Educational & General

PFITDA - ITS-Data Administrative

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	117,447.50	123,644.57	148,810.00	148,382.18
65Y	Fringe Recovery	51,676.90	54,157.42	65,178.78	63,804.45
710	Travel	0.00	562.83	0.00	1,281.49
711	Supplies	17,000.00	19,679.93	17,000.00	14,529.20
715	Non-Capitalizable Equipment	173,000.00	50,789.49	175,000.00	40,117.80
716	Maintenance and Rentals	0.00	22,073.45	0.00	0.00
717	Professional Services	0.00	2,750.00	0.00	0.00
718	Telecommunications	0.00	160.00	0.00	0.00
719	Staff Support	0.00	9.91	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	44,762.01	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	48,700.00	0.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	133,000.00
	Sum:	359,124.40	367,289.61	405,988.78	401,115.12

6U0000 - PSU Educational & General

PFITHD - ITS-Desktop Support

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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

6U0000 - PSU Educational & General

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFITMI - ITS-Mis

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	289,690.00	200,705.89	219,380.00	195,511.81
61C	Part Time Temporary	0.00	1,056.00	0.00	4,628.00
61S	Student	2,600.00	2,045.60	7,833.00	4,544.19
65Y	Fringe Recovery	127,463.60	87,999.46	96,088.44	84,458.70
710	Travel	0.00	2,325.42	0.00	966.00
711	Supplies	1,000.00	3,375.02	1,000.00	1,391.81
715	Non-Capitalizable Equipment	6,000.00	2,117.77	6,000.00	7,292.42
717	Professional Services	2,000.00	0.00	2,000.00	0.00
719	Staff Support	0.00	50.00	0.00	150.00
	Sum:	428,753.60	299,675.16	332,301.44	298,942.93

6U0000 - PSU Educational & General

PFITRT - Repair Technicians

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	101,390.00	0.00	0.00	0.00
617	Operating Staff	83,614.40	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	81,401.94	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	0.00
	Sum:	266,406.34	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFITS1 - Info Tech Services

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	84,999.59	84,999.63	81,900.00	81,857.85
617	Operating Staff	29,910.60	29,910.60	28,677.38	28,518.82
61C	Part Time Temporary	0.00	600.00	0.00	0.00
61S	Student	750.00	699.02	1,000.00	458.25
65Y	Fringe Recovery	50,560.48	50,381.96	48,432.89	47,462.04
710	Travel	19,400.00	25,244.00	19,400.00	21,198.07
711	Supplies	157,503.00	168,143.47	157,503.00	172,640.73
713	Printing and Copying	4,000.00	436.19	4,000.00	1,537.32
714	Postage	500.00	108.99	500.00	163.13
715	Non-Capitalizable Equipment	23,000.00	16,484.02	23,000.00	15,183.31
716	Maintenance and Rentals	800.00	1,015.01	800.00	160.48
717	Professional Services	3,500.00	1,752.00	3,500.00	0.00
718	Telecommunications	31,000.00	40,203.67	31,000.00	41,203.17
719	Staff Support	2,600.00	3,177.14	2,600.00	2,953.42
71C	Other Support	5,000.00	1,950.00	5,000.00	0.00
740	Capitalizable Plant and Equipment	14,406.00	0.00	14,406.00	0.00
760	F&A, Internal Allocations	(357,788.00)	(356,659.00)	(352,336.00)	(437,098.00)
8O2	R & R Transfers Out	0.00	7,500.00	0.00	0.00
	Sum:	70,141.67	75,946.70	69,383.27	(23,761.41)

6U0000 - PSU Educational & General

PFITSO - ITS-Server Operations

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	220,270.00	347,514.81	388,880.00	361,853.40
617	Operating Staff	0.00	66,725.24	43,280.00	40,092.26
65Y	Fringe Recovery	96,918.80	181,440.24	189,286.08	172,836.68
710	Travel	0.00	0.00	0.00	296.00
711	Supplies	0.00	7,856.11	0.00	3,681.33
715	Non-Capitalizable Equipment	3,425.00	19,449.03	3,425.00	8,558.61
716	Maintenance and Rentals	58,000.00	34,114.40	58,000.00	48,181.74
	Sum:	378,613.80	657,099.83	682,871.08	635,500.02

6U0000 - PSU Educational & General

PFPURC - Purchasing

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	109,130.00	109,130.22	102,700.00	102,599.58
617	Operating Staff	32,357.48	30,721.08	44,787.60	30,663.78
61C	Part Time Temporary	0.00	0.00	0.00	2,747.75
65Y	Fringe Recovery	62,254.49	61,255.98	64,599.57	57,534.08
710	Travel	600.00	507.75	600.00	254.63
711	Supplies	6,129.00	372.06	6,129.00	192.12
713	Printing and Copying	0.00	636.12	0.00	790.88
714	Postage	0.00	380.92	0.00	361.58
715	Non-Capitalizable Equipment	0.00	0.00	0.00	2,344.00
718	Telecommunications	2,800.00	2,809.20	2,800.00	2,749.15
719	Staff Support	0.00	755.00	0.00	1,059.75
765	Central Services Allocations	61,434.00	57,508.00	57,508.00	53,615.00
	Sum:	274,704.97	264,076.33	279,124.17	254,912.30

6U0000 - PSU Educational & General

PFTCLT - Classroom Technologies

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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

PFTR01 - HR Training

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	1,050.00	120.70	1,050.00	0.00
711	Supplies	1,200.00	3,635.56	1,200.00	2,924.13
713	Printing and Copying	500.00	0.00	500.00	0.00
714	Postage	50.00	0.00	50.00	0.00
717	Professional Services	1,000.00	0.00	1,000.00	0.00
719	Staff Support	700.00	302.71	700.00	276.00
	Sum:	4,500.00	4,058.97	4,500.00	3,200.13

6U0000 - PSU Educational & General

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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
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	(83,973.15)	0.00
760	F&A, Internal Allocations	0.00	(7,600.00)	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	13,008.00	0.00	0.00
	Sum:	0.00	5,408.00	(83,973.15)	0.00

6U0000 - PSU Educational & General

PGASC1 - Administrative Serv. Charges

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
760	F&A, Internal Allocations	(2,737,299.00)	(2,418,120.00)	(2,418,121.00)	(2,154,427.00)
	Sum:	(2,737,299.00)	(2,418,120.00)	(2,418,121.00)	(2,154,427.00)

6U0000 - PSU Educational & General

PGBDBR - Budget Redistribution

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
71C	Other Support	0.00	0.00	0.00	(4.11)
760	F&A, Internal Allocations	0.00	9,522.00	0.00	928.00
790	Reserves/Contingency- Budget Only	681,319.00	0.00	779,634.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	518,899.96	0.00	228,399.46
8O2	R & R Transfers Out	0.00	73,484.00	0.00	0.00
	Sum:	681,319.00	601,905.96	779,634.00	229,323.35

6U0000 - PSU Educational & General

PGF106 - Post Retirement F106

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	(157,044.00)	0.00	0.00
	Sum:	0.00	(157,044.00)	0.00	0.00

6U0000 - PSU Educational & General

PGGNER - General Institutional

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61K	One Time Payment	0.00	47,093.40	0.00	0.00
65R	Retirement	0.00	15,000.00	0.00	0.00
65Y	Fringe Recovery	0.00	3,955.90	(48,448.00)	(67,057.00)
710	Travel	900.00	858.62	900.00	2,457.03
711	Supplies	38,100.00	5,853.99	38,100.00	8,254.84
713	Printing and Copying	1,000.00	0.00	1,000.00	2,436.30
714	Postage	8,412.00	13,225.40	8,412.00	14,015.00
716	Maintenance and Rentals	28,000.00	0.00	16,000.00	(1,360.00)
717	Professional Services	539,290.00	530,436.12	523,837.00	484,055.12
718	Telecommunications	0.00	71.68	0.00	0.00
719	Staff Support	34,950.00	69,170.80	34,950.00	62,102.45
71C	Other Support	143,910.00	173,891.50	120,359.00	72,991.48
760	F&A, Internal Allocations	0.00	150.00	0.00	0.00
790	Reserves/Contingency- Budget Only	17,650.00	0.00	21,770.00	0.00
801	Non-Mandatory Transfers Out	115,301.00	247,413.03	117,892.00	262,143.00
802	R & R Transfers Out	0.00	54,000.00	0.00	0.00
	Sum:	927,513.00	1,161,120.44	834,772.00	840,038.22

6U0000 - PSU Educational & General

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	52,900.00	0.00	0.00	0.00
612	Librarian	0.00	0.00	31,450.00	0.00
615	Prof, Admin & Technical (PAT)	(4,971.23)	0.00	(46,173.85)	0.00
617	Operating Staff	0.00	0.00	37,695.65	0.00
61U	Undistributed Salary	(80,111.91)	0.00	132,684.14	0.00
65Y	Fringe Recovery	(201,673.53)	0.00	68,177.29	0.00
	Sum:	(233,856.67)	0.00	223,833.23	0.00

6U0000 - PSU Educational & General

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	644,190.25	0.00	494,537.40	0.00
612	Librarian	23,162.70	0.00	22,948.20	0.00
615	Prof, Admin & Technical (PAT)	402,718.77	0.00	304,567.00	0.00
617	Operating Staff	270,319.31	0.00	219,192.82	0.00
65Y	Fringe Recovery	589,772.06	0.00	456,065.51	0.00
	Sum:	1,930,163.09	0.00	1,497,310.93	0.00

6U0000 - PSU Educational & General

PGGPLG - Longevity Pool

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
617	Operating Staff	3,746.00	0.00	4,529.00	0.00
65Y	Fringe Recovery	314.66	0.00	380.44	0.00
	Sum:	4,060.66	0.00	4,909.44	0.00

6U0000 - PSU Educational & General

PGPDEV - Professional Development

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	22,900.00	27,484.12	22,900.00	26,486.98
711	Supplies	500.00	1,323.22	500.00	291.99
719	Staff Support	500.00	73.65	500.00	245.00
	Sum:	23,900.00	28,880.99	23,900.00	27,023.97

6U0000 - PSU Educational & General

PGSYST - USNH System Operations

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
765	Central Services Allocations	2,106,423.00	2,011,572.00	2,011,572.00	1,921,999.00
	Sum:	2,106,423.00	2,011,572.00	2,011,572.00	1,921,999.00

6U0000 - PSU Educational & General

PGZAL1 - Functional Alloc - Instruct

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	87,648.00	0.00	0.00
	Sum:	0.00	87,648.00	0.00	0.00

6U0000 - PSU Educational & General

PGZAL2 - Functional Alloc - Research

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	4,704.00	0.00	0.00
	Sum:	0.00	4,704.00	0.00	0.00

6U0000 - PSU Educational & General

PGZAL4 - Functional Alloc - Acad Sup

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	13,308.00	0.00	0.00
	Sum:	0.00	13,308.00	0.00	0.00

6U0000 - PSU Educational & General

PGZAL5 - Functional Alloc - Stu Serv

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	14,460.00	0.00	0.00
	Sum:	0.00	14,460.00	0.00	0.00

6U0000 - PSU Educational & General

PGZAL6 - Functional Alloc - Inst Supp

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	16,836.00	0.00	0.00
	Sum:	0.00	16,836.00	0.00	0.00

6U0000 - PSU Educational & General

PGZAL7 - Functional Alloc - Oper/Maint

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	20,088.00	0.00	0.00
	Sum:	0.00	20,088.00	0.00	0.00

6U0000 - PSU Educational & General

PHATAD - Athletics Admin

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	458,622.40	437,859.80	410,597.78	463,614.27
617	Operating Staff	37,225.55	37,224.22	36,167.23	35,924.55
61K	One Time Payment	0.00	121.50	0.00	0.00
61S	Student	28,700.00	27,687.94	23,333.00	15,545.84
65Y	Fringe Recovery	217,422.65	207,347.85	194,958.08	214,115.07
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	330,808.00	324,608.00	324,608.00	321,173.00
	Sum:	1,072,778.60	1,034,849.31	989,664.09	1,050,372.73

6U0000 - PSU Educational & General

PHATTA - Training Administration

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	230.67	3,000.00	0.00
711	Supplies	0.00	173.75	0.00	0.00
713	Printing and Copying	0.00	0.00	100.00	0.00
714	Postage	0.00	0.00	100.00	0.00
715	Non-Capitalizable Equipment	0.00	3,732.02	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	1,500.00	0.00
718	Telecommunications	0.00	1,784.10	1,500.00	0.00
719	Staff Support	0.00	225.00	0.00	0.00
	Sum:	0.00	6,145.54	6,200.00	0.00

6U0000 - PSU Educational & General

PHSPIN - Sports Information

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	44,830.00	44,830.00	43,740.00	43,689.92
61C	Part Time Temporary	2,000.00	2,149.00	2,000.00	2,635.00
61S	Student	11,950.00	10,145.85	10,433.00	10,972.33
65Y	Fringe Recovery	19,893.20	19,816.47	19,326.12	19,008.00
710	Travel	2,425.00	4,907.60	2,425.00	3,991.51
711	Supplies	2,500.00	630.21	2,500.00	1,004.02
713	Printing and Copying	4,725.00	2,815.07	4,725.00	4,104.00
714	Postage	500.00	183.17	500.00	92.60
715	Non-Capitalizable Equipment	0.00	0.00	0.00	773.35
717	Professional Services	4,250.00	7,109.14	4,250.00	4,747.86
718	Telecommunications	3,000.00	1,627.20	3,000.00	2,190.03
719	Staff Support	360.00	410.38	360.00	546.88
	Sum:	96,433.20	94,624.09	93,259.12	93,755.50

6U0000 - PSU Educational & General

PPPRES - President's Office

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	267,440.00	267,440.07	200,100.00	194,485.02
617	Operating Staff	0.00	0.00	41,300.00	33,516.17
61C	Part Time Temporary	0.00	9,168.50	2,000.00	8,858.70
61K	One Time Payment	2,000.00	0.00	0.00	0.00
61S	Student	500.00	0.00	500.00	619.50
65Y	Fringe Recovery	117,841.60	117,574.79	105,901.20	98,729.43
710	Travel	1,400.00	7,249.75	1,400.00	5,495.60
711	Supplies	3,600.00	13,256.62	3,600.00	4,147.72
713	Printing and Copying	2,500.00	6,515.12	2,500.00	5,381.92
714	Postage	8,000.00	6,919.73	8,000.00	4,779.70
715	Non-Capitalizable Equipment	0.00	0.00	0.00	2,663.50
716	Maintenance and Rentals	30.00	7,655.49	30.00	9,761.13
717	Professional Services	0.00	0.00	0.00	1,327.26
718	Telecommunications	5,250.00	5,940.68	5,250.00	7,182.76
719	Staff Support	6,707.00	4,622.33	6,707.00	6,900.05
71C	Other Support	0.00	1,394.00	0.00	2,140.00
740	Capitalizable Plant and Equipment	7,700.00	0.00	7,700.00	0.00
760	F&A, Internal Allocations	0.00	124.00	0.00	428.34
790	Reserves/Contingency- Budget Only	14,684.00	0.00	14,684.00	0.00
	Sum:	437,652.60	447,861.08	399,672.20	386,416.80

6U0000 - PSU Educational & General

PPRURL - Cntr for Rural Partnerships

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	150,738.00	69,598.95	72,390.00	72,002.72
613	Graduate	0.00	0.00	0.00	0.00
617	Operating Staff	25,506.23	25,472.16	22,726.58	22,527.03
61C	Part Time Temporary	0.00	1,096.00	0.00	884.67
61S	Student	0.00	0.00	0.00	181.09
65Y	Fringe Recovery	77,547.46	41,734.02	41,661.06	40,722.04
710	Travel	0.00	9,755.82	0.00	4,364.26
711	Supplies	28,000.00	7,567.17	28,000.00	5,536.69
713	Printing and Copying	0.00	775.30	0.00	1,127.88
714	Postage	0.00	411.38	0.00	230.19
715	Non-Capitalizable Equipment	0.00	5,279.70	0.00	1,717.29
716	Maintenance and Rentals	0.00	0.00	0.00	192.95
717	Professional Services	0.00	200.00	0.00	914.24
718	Telecommunications	0.00	2,799.54	0.00	2,183.55
719	Staff Support	0.00	3,032.01	0.00	3,636.37
71C	Other Support	0.00	325.00	0.00	773.00
760	F&A, Internal Allocations	0.00	100.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,016.00
	Sum:	281,791.69	168,147.05	164,777.64	159,009.97

6U0000 - PSU Educational & General

PSAD01 - Admissions Office

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	294,350.00	294,350.26	320,340.00	285,169.02
617	Operating Staff	107,537.39	101,227.47	101,846.16	101,024.32
61C	Part Time Temporary	19,754.00	51,404.08	11,754.00	32,596.31
61J	Casual	0.00	533.97	0.00	0.00
61K	One Time Payment	0.00	850.00	0.00	0.00
61S	Student	8,400.00	8,016.02	9,833.00	8,029.09
65Y	Fringe Recovery	178,050.14	177,403.39	185,647.17	168,582.17
710	Travel	26,600.00	41,203.27	26,600.00	29,928.03
711	Supplies	23,266.00	15,045.87	28,266.00	13,062.69
713	Printing and Copying	11,700.00	12,273.41	11,700.00	10,473.30
714	Postage	43,994.00	14,549.75	43,994.00	32,415.95
715	Non-Capitalizable Equipment	0.00	5,866.72	0.00	5,395.89
716	Maintenance and Rentals	18,650.00	22,455.35	15,650.00	20,412.20
717	Professional Services	36,000.00	23,406.79	36,000.00	28,228.52
718	Telecommunications	17,000.00	13,335.83	17,000.00	15,915.07
719	Staff Support	44,300.00	50,469.92	44,300.00	49,916.62
71C	Other Support	1,250.00	419.58	1,250.00	739.73
760	F&A, Internal Allocations	0.00	428.64	0.00	724.18
8O1	Non-Mandatory Transfers Out	0.00	16,000.00	0.00	0.00
	Sum:	830,851.53	849,240.32	854,180.33	802,613.09

6U0000 - PSU Educational & General

PSAD02 - Admissions Publications

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	325.92	0.00	0.00
711	Supplies	0.00	29.40	0.00	0.00
713	Printing and Copying	118,064.00	101,925.00	118,064.00	85,182.00
714	Postage	0.00	7,373.29	0.00	4,800.30
717	Professional Services	3,000.00	0.00	3,000.00	0.00
719	Staff Support	0.00	268.20	0.00	704.00
71C	Other Support	6,000.00	1,260.00	6,000.00	0.00
801	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	61,000.00
	Sum:	152,064.00	136,181.81	152,064.00	151,686.30

6U0000 - PSU Educational & General

PSCP01 - Campus Police

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	72,670.00	54,572.09	58,657.50	57,113.39
617	Operating Staff	358,086.37	285,972.99	284,343.44	291,231.04
61C	Part Time Temporary	26,337.00	95,282.03	63,820.00	84,859.24
61J	Casual	0.00	659.77	0.00	0.00
61K	One Time Payment	0.00	11,963.10	0.00	0.00
61S	Student	11,800.00	10,825.44	11,033.00	9,562.71
65Y	Fringe Recovery	175,808.07	153,712.43	154,110.27	155,598.01
710	Travel	1,600.00	2,105.95	4,500.00	400.04
711	Supplies	5,758.00	14,067.30	27,028.00	12,217.95
713	Printing and Copying	400.00	713.76	0.00	1,315.08
714	Postage	300.00	466.15	0.00	263.39
715	Non-Capitalizable Equipment	0.00	0.00	0.00	651.36
716	Maintenance and Rentals	10,000.00	8,739.44	0.00	13,168.75
717	Professional Services	0.00	18,594.54	0.00	5,286.88
718	Telecommunications	9,000.00	9,338.92	0.00	9,276.92
719	Staff Support	1,000.00	1,997.71	2,500.00	7,647.04
71C	Other Support	6,970.00	14,731.35	1,000.00	191.87
740	Capitalizable Plant and Equipment	15,500.00	0.00	15,500.00	0.00
760	F&A, Internal Allocations	0.00	(8,983.23)	0.00	(3,509.86)
800	Mandatory Transfers Out	0.00	0.00	0.00	10,222.24
801	Non-Mandatory Transfers Out	5,000.00	0.00	5,000.00	0.00
802	R & R Transfers Out	0.00	0.00	0.00	1,500.00
	Sum:	700,229.44	674,759.74	627,492.21	656,996.05

6U0000 - PSU Educational & General

PSCP02 - Rad Program

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	0.00	0.00	0.00	1,233.06
711	Supplies	1,500.00	1,372.00	1,500.00	0.00
	Sum:	1,500.00	1,372.00	1,500.00	1,233.06

6U0000 - PSU Educational & General

PSDSAD - Assoc Dean Std Affairs/Conduct

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	121,502.50	121,502.50	115,557.50	115,470.25
617	Operating Staff	29,068.88	29,020.55	27,405.00	22,557.26
61C	Part Time Temporary	0.00	7,328.38	0.00	12,536.78
61K	One Time Payment	0.00	109.35	0.00	0.00
61S	Student	0.00	0.00	667.00	0.00
65Y	Fringe Recovery	66,251.41	66,555.04	62,617.58	60,334.01
710	Travel	3,500.00	566.08	3,500.00	1,738.41
711	Supplies	10,000.00	6,614.26	10,000.00	4,939.26
713	Printing and Copying	0.00	9.60	0.00	242.50
714	Postage	0.00	421.22	0.00	727.74
715	Non-Capitalizable Equipment	0.00	2,043.95	0.00	417.00
716	Maintenance and Rentals	0.00	50.00	0.00	0.00
718	Telecommunications	0.00	4,794.73	0.00	4,282.04
719	Staff Support	0.00	176.00	0.00	801.03
71C	Other Support	0.00	133.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	250.00
	Sum:	230,322.79	239,324.66	219,747.08	224,296.28

6U0000 - PSU Educational & General

PSDSIN - International Students

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
710	Travel	1,000.00	1,311.09	1,000.00	2,771.66
711	Supplies	3,000.00	1,116.48	3,000.00	1,361.52
713	Printing and Copying	0.00	2.40	0.00	12.25
714	Postage	0.00	0.00	0.00	5.16
718	Telecommunications	0.00	432.00	0.00	432.00
719	Staff Support	500.00	1,582.22	500.00	1,699.42
	Sum:	4,500.00	4,444.19	4,500.00	6,282.01

6U0000 - PSU Educational & General

PSDSP1 - Vice President Student Affairs

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	185,030.00	185,029.93	178,360.00	178,310.05
61C	Part Time Temporary	1,623.00	0.00	1,623.00	2,000.00
61K	One Time Payment	0.00	1,295.10	0.00	0.00
65Y	Fringe Recovery	81,549.53	81,153.22	78,258.01	76,841.29
710	Travel	3,000.00	2,647.87	3,000.00	2,175.24
711	Supplies	21,082.00	5,526.88	21,082.00	6,950.21
713	Printing and Copying	0.00	1,162.05	0.00	1,034.72
714	Postage	0.00	113.38	0.00	102.43
715	Non-Capitalizable Equipment	0.00	3,103.68	0.00	1,518.87
716	Maintenance and Rentals	0.00	0.00	0.00	55.00
717	Professional Services	0.00	0.00	0.00	745.00
718	Telecommunications	180.00	7,323.89	180.00	7,247.57
719	Staff Support	0.00	6,676.64	0.00	6,946.71
71C	Other Support	0.00	0.00	0.00	245.00
740	Capitalizable Plant and Equipment	4,150.00	0.00	4,150.00	0.00
760	F&A, Internal Allocations	0.00	100.00	0.00	2,179.79
790	Reserves/Contingency- Budget Only	14,238.00	0.00	20,496.00	0.00
801	Non-Mandatory Transfers Out	8,530.00	0.00	8,530.00	11,661.00
	Sum:	319,382.53	294,132.64	315,679.01	298,012.88

6U0000 - PSU Educational & General

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PSFA01 - Financial Aid Office

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	219,850.00	218,079.92	209,140.00	208,939.64
617	Operating Staff	123,186.81	120,284.90	122,224.93	121,100.38
61C	Part Time Temporary	1,000.00	3,965.42	1,000.00	3,117.93
61K	One Time Payment	0.00	135.00	0.00	0.00
61S	Student	1,400.00	931.78	7,400.00	3,351.18
65Y	Fringe Recovery	149,981.39	147,210.32	144,217.55	141,196.55
710	Travel	3,700.00	6,748.94	3,700.00	4,460.21
711	Supplies	7,350.00	23,478.37	7,350.00	19,933.87
713	Printing and Copying	7,200.00	570.57	7,200.00	882.16
714	Postage	6,966.00	2,208.97	6,966.00	2,551.06
715	Non-Capitalizable Equipment	0.00	1,368.60	0.00	4,404.95
716	Maintenance and Rentals	1,800.00	0.00	1,800.00	205.20
717	Professional Services	8,175.00	160.42	8,175.00	0.00
718	Telecommunications	3,150.00	7,190.65	3,150.00	8,270.91
719	Staff Support	2,100.00	722.97	2,100.00	557.64
	Sum:	535,859.20	533,056.83	524,423.48	518,971.68

6U0000 - PSU Educational & General

PSSCHL - PSU Scholarships

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
720	Merit, Need, Entitlements	5,634,022.00	5,008,157.25	5,107,114.00	4,784,084.50
722	Other Financial Aid	1,000.00	1,000.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	(18,000.00)	0.00	58,540.00
	Sum:	5,635,022.00	4,991,157.25	5,107,114.00	4,842,624.50

6U0000 - PSU Educational & General

PSSTLB - Student Labor

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
61S	Student	23,911.00	0.00	24,989.00	0.00
	Sum:	23,911.00	0.00	24,989.00	0.00

6U0000 - PSU Educational & General

PSTSCH - Other Scholarships

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
721	Waivers, Assistantships	130,500.00	120,464.45	105,000.00	111,308.89
722	Other Financial Aid	2,500.00	0.00	2,500.00	44.50
	Sum:	133,000.00	120,464.45	107,500.00	111,353.39

6U0000 - PSU Educational & General

PSWC01 - S.A.G.E. Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	42,145.20	34,168.80	35,790.00	35,746.80
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61S	Student	2,550.00	2,095.97	2,260.00	1,853.05
65Y	Fringe Recovery	18,543.89	14,965.87	15,676.02	15,371.02
710	Travel	650.00	878.07	650.00	820.81
711	Supplies	6,200.00	4,089.41	6,200.00	6,656.59
713	Printing and Copying	800.00	439.38	800.00	1,717.15
714	Postage	375.00	10.33	375.00	79.02
717	Professional Services	2,200.00	2,665.17	2,200.00	2,669.71
718	Telecommunications	2,200.00	1,130.79	2,200.00	1,145.04
719	Staff Support	100.00	252.91	100.00	258.60
71C	Other Support	300.00	0.00	300.00	587.80
760	F&A, Internal Allocations	0.00	(600.00)	0.00	(1,000.00)
	Sum:	76,064.09	60,096.70	66,551.02	65,905.59

6U0000 - PSU Educational & General

UUGENO - General Operating

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
65Y	Fringe Recovery	0.00	(7,347.00)	0.00	0.00
	Sum:	0.00	(7,347.00)	0.00	0.00

6U0000 - PSU Educational & General

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
8O1	Non-Mandatory Transfers Out	0.00	9,479.72	0.00	(2,747.40)
	Sum:	0.00	9,479.72	0.00	(2,747.40)

6U0000 - PSU Educational & General

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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
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

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	1,800.07	0.00	103,775.00
613	Graduate	8,000.00	4,000.06	12,000.00	3,000.08
615	Prof, Admin & Technical (PAT)	536,438.75	487,388.59	487,622.51	412,740.04
617	Operating Staff	155,896.28	123,800.51	166,323.94	101,020.83
61C	Part Time Temporary	70,163.00	84,358.96	21,800.00	33,174.72
61J	Casual	0.00	7.50	0.00	0.00
61K	One Time Payment	1,000.00	0.00	0.00	0.00
61S	Student	1,000.00	196.00	1,000.00	308.76
61U	Undistributed Salary	(3,597.50)	0.00	(5,953.53)	0.00
65Y	Fringe Recovery	308,844.20	274,941.37	285,475.09	267,808.04
710	Travel	42,400.00	35,108.49	50,000.00	32,974.63
711	Supplies	64,153.53	48,259.26	67,000.00	55,357.99
713	Printing and Copying	36,501.00	33,876.94	55,000.00	61,916.88
714	Postage	25,000.00	17,674.54	25,000.00	21,422.67
715	Non-Capitalizable Equipment	40,971.00	38,660.60	59,447.00	24,181.85
716	Maintenance and Rentals	156,095.00	117,019.75	70,500.00	51,512.32
717	Professional Services	54,850.00	80,587.26	76,296.00	61,003.29
718	Telecommunications	49,000.00	27,661.33	37,361.00	27,965.21
719	Staff Support	11,500.00	12,909.25	13,000.00	18,215.46
71C	Other Support	110,250.00	84,999.79	100,082.00	71,638.88
740	Capitalizable Plant and Equipment	0.00	8,045.42	0.00	0.00
760	F&A, Internal Allocations	852,635.00	570,137.55	565,657.00	517,070.15
770	Library Acquisitions	10,000.00	0.00	10,000.00	0.00
780	Utilities	6,000.00	3,526.80	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	154,402.48	0.00
801	Non-Mandatory Transfers Out	10,000.00	205,039.85	10,000.00	86,000.00
	Sum:	2,547,100.26	2,259,999.89	2,262,013.49	1,951,086.80

6U1000 - Grad Studies & Comm Outreach E&G

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	0.00	0.00	2,883.50
61C	Part Time Temporary	0.00	0.00	0.00	500.00
65Y	Fringe Recovery	0.00	0.00	0.00	284.21
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
71C	Other Support	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	3,667.71

6U1000 - Grad Studies & Comm Outreach E&G

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	1,000.00	850.00	6,500.00	6,350.05
617	Operating Staff	3,058.59	1,015.04	0.00	0.00
61C	Part Time Temporary	40,000.00	40,204.29	20,000.00	30,483.64
61S	Student	16,000.00	17,506.74	6,500.00	13,414.26
65Y	Fringe Recovery	4,789.78	3,888.76	2,226.00	3,093.98
710	Travel	1,950.00	1,781.95	2,850.00	9,745.10
711	Supplies	7,200.00	22,333.94	4,600.00	16,033.96
713	Printing and Copying	0.00	9,663.64	1,000.00	13,580.24
714	Postage	2,750.00	406.92	1,750.00	1,214.51
716	Maintenance and Rentals	5,000.00	4,471.80	0.00	0.00
717	Professional Services	0.00	13,831.00	5,000.00	42,239.43
719	Staff Support	4,000.00	1,735.04	5,200.00	2,232.10
71C	Other Support	2,500.00	1,413.96	3,000.00	13,161.29
	Sum:	88,248.37	119,103.08	58,626.00	151,548.56

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAP - M.B.A. Program

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	165,060.00	147,996.19	109,190.00	142,762.45
613	Graduate	19,000.00	18,498.15	19,000.00	15,000.45
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	15,066.00
617	Operating Staff	26,915.63	21,018.86	26,817.75	29,343.45
61C	Part Time Temporary	18,500.00	13,850.06	16,200.00	17,465.73
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	54,695.28	30,838.00	30,806.79	40,767.99
710	Travel	17,650.00	13,099.45	13,850.00	14,218.74
711	Supplies	3,650.00	3,599.63	4,000.00	1,673.01
713	Printing and Copying	1,550.00	3,770.05	900.00	958.80
714	Postage	750.00	7.10	750.00	0.00
716	Maintenance and Rentals	40,000.00	33,410.48	11,700.00	25,591.85
717	Professional Services	11,500.00	400.00	15,500.00	6,278.10
718	Telecommunications	3,200.00	113.26	3,200.00	132.58
719	Staff Support	5,700.00	3,325.30	5,200.00	2,635.34
71C	Other Support	17,000.00	13,521.03	15,000.00	6,086.85
760	F&A, Internal Allocations	120,280.00	113,592.00	113,592.00	101,453.00
	Sum:	505,450.91	417,039.56	385,706.54	419,434.34

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAS - M.B.A. Program-Scholarships

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
721	Waivers, Assistantships	36,695.00	47,187.00	32,589.00	26,300.48
722	Other Financial Aid	5,000.00	1,207.00	5,000.00	0.00
	Sum:	41,695.00	48,394.00	37,589.00	26,300.48

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAL - M Ed Arts Leadership

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	0.00	7,000.02	0.00	51,779.95
613	Graduate	0.00	4,000.14	0.00	2,000.01
61C	Part Time Temporary	0.00	1,500.06	1,500.00	1,500.12
65Y	Fringe Recovery	0.00	714.05	126.00	4,475.44
710	Travel	0.00	43.65	0.00	686.09
711	Supplies	0.00	19.44	0.00	499.62
713	Printing and Copying	0.00	0.00	0.00	165.00
714	Postage	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	300.00
717	Professional Services	0.00	0.00	0.00	1,000.00
719	Staff Support	0.00	0.00	0.00	0.00
71C	Other Support	0.00	0.00	0.00	625.00
	Sum:	0.00	13,277.36	1,626.00	63,031.23

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAT - M Ed Athletic Training

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	24,000.00	26,751.92	24,000.00	27,425.78
613	Graduate	8,000.00	7,783.92	8,000.00	8,000.24
61C	Part Time Temporary	1,500.00	1,500.06	0.00	0.00
65Y	Fringe Recovery	2,142.00	2,373.12	2,016.00	2,303.76
710	Travel	1,850.00	3,250.89	200.00	1,123.67
711	Supplies	850.00	0.00	200.00	0.00
716	Maintenance and Rentals	2,000.00	1,995.00	1,200.00	3,520.00
717	Professional Services	500.00	360.00	750.00	1,455.00
719	Staff Support	300.00	200.00	300.00	295.00
71C	Other Support	0.00	0.00	0.00	0.00
	Sum:	41,142.00	44,214.91	36,666.00	44,123.45

6U1000 - Grad Studies & Comm Outreach E&G

PAMECE - M Ed Counselor Education

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	328,830.00	279,390.80	241,340.00	262,930.93
613	Graduate	2,000.00	2,500.15	3,000.00	4,000.19
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	9,924.68	10,024.96	9,630.90	8,374.52
61C	Part Time Temporary	5,000.00	8,932.12	3,500.00	8,809.38
65Y	Fringe Recovery	125,798.06	94,085.87	86,678.25	86,800.59
710	Travel	11,000.00	9,463.17	9,950.00	5,172.41
711	Supplies	2,700.00	3,251.83	2,500.00	2,578.00
713	Printing and Copying	500.00	100.08	800.00	875.72
714	Postage	250.00	0.00	250.00	0.00
716	Maintenance and Rentals	6,094.00	6,093.48	6,094.00	5,916.00
717	Professional Services	0.00	400.00	300.00	59.08
718	Telecommunications	3,000.00	2,286.47	3,000.00	2,357.84
719	Staff Support	6,000.00	2,695.24	3,100.00	6,938.13
71C	Other Support	500.00	1,170.00	1,000.00	50.00
	Sum:	501,596.74	420,394.17	371,143.15	394,862.79

6U1000 - Grad Studies & Comm Outreach E&G

PAMECG - M Ed CAGS Leadership Program

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	110,000.00	121,182.47	101,750.00	109,978.96
615	Prof, Admin & Technical (PAT)	0.00	81,790.15	78,810.00	15,065.90
617	Operating Staff	24,728.65	19,632.24	24,566.63	3,490.41
61C	Part Time Temporary	14,000.00	14,523.70	0.00	0.00
65Y	Fringe Recovery	21,296.61	55,805.46	53,825.96	17,217.60
710	Travel	3,300.00	4,078.67	2,800.00	793.25
711	Supplies	4,700.00	2,693.58	3,150.00	639.77
713	Printing and Copying	1,000.00	435.00	600.00	632.00
714	Postage	150.00	0.00	150.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	10,000.00	18,511.64	8,000.00	5,596.00
717	Professional Services	2,750.00	5,613.20	3,050.00	5,243.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	2,950.00	5,126.28	950.00	1,312.20
71C	Other Support	5,000.00	0.00	7,500.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	11,326.03
	Sum:	199,875.26	329,392.39	285,152.59	171,295.12

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	1,193,360.00	1,228,262.38	1,216,700.00	1,082,362.32
613	Graduate	58,000.00	38,942.79	56,000.00	37,000.83
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	100,508.19
617	Operating Staff	35,661.64	33,874.97	31,393.60	46,474.20
61C	Part Time Temporary	124,800.00	114,183.05	45,000.00	115,635.99
61J	Casual	0.00	800.00	0.00	0.00
61S	Student	0.00	0.00	0.00	214.50
65Y	Fringe Recovery	184,925.52	184,625.64	175,665.20	189,695.33
710	Travel	28,500.00	44,811.05	21,950.00	30,848.47
711	Supplies	14,500.00	16,836.75	9,550.00	12,566.56
713	Printing and Copying	10,000.00	8,555.47	9,000.00	15,134.52
714	Postage	1,500.00	1,480.80	1,500.00	1,287.13
716	Maintenance and Rentals	49,000.00	78,577.62	60,000.00	85,605.01
717	Professional Services	85,090.00	85,657.10	20,500.00	108,112.02
719	Staff Support	7,500.00	7,515.82	3,000.00	3,699.20
71C	Other Support	8,500.00	6,143.70	10,989.00	10,504.75
740	Capitalizable Plant and Equipment	0.00	6,000.00	0.00	0.00
760	F&A, Internal Allocations	13,548.00	53,892.80	52,528.00	52,481.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	6,244.07
	Sum:	1,814,885.16	1,910,159.94	1,713,775.80	1,898,374.09

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDS - M.Ed. Program-Scholarships

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
721	Waivers, Assistantships	2,189,987.00	2,217,524.25	1,656,616.00	103,514.75
722	Other Financial Aid	44,500.00	51,647.00	58,428.00	45,513.00
	Sum:	2,234,487.00	2,269,171.25	1,715,044.00	149,027.75

6U1000 - Grad Studies & Comm Outreach E&G

PAMESC - M.Ed. Science

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	81,795.00	85,728.55	85,150.00	89,927.90
613	Graduate	76,000.00	47,448.29	24,000.00	19,577.19
615	Prof, Admin & Technical (PAT)	17,155.00	17,155.04	17,010.00	12,461.95
61C	Part Time Temporary	7,500.00	6,475.18	0.00	3,600.13
65Y	Fringe Recovery	25,300.00	25,137.90	24,214.08	22,590.08
710	Travel	700.00	616.71	1,500.00	817.27
711	Supplies	150.00	1,353.44	2,500.00	2,849.55
713	Printing and Copying	150.00	659.58	0.00	660.00
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	4,000.00	4,427.74	4,000.00	3,155.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	100.00	0.00	250.00	428.10
71C	Other Support	200.00	0.00	1,000.00	0.00
	Sum:	213,050.00	189,002.43	159,624.08	156,067.17

6U1000 - Grad Studies & Comm Outreach E&G

PASBDC - Small Business Development

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
713	Printing and Copying	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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
61C	Part Time Temporary	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
760	F&A, Internal Allocations	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	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
611	Faculty	22,284.08	0.00	17,315.10	0.00
615	Prof, Admin & Technical (PAT)	28,868.68	0.00	25,973.55	0.00
617	Operating Staff	12,571.75	0.00	9,787.40	0.00
65Y	Fringe Recovery	28,038.79	0.00	23,247.30	0.00
	Sum:	91,763.30	0.00	76,323.35	0.00

6U3000 - Technology Fee

PFITLC - ITS-The Learning Center

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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

6U3000 - Technology Fee

PFITSM - Smart-Poise Replacement

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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

6U3000 - Technology Fee

PFTCLT - Classroom Technologies

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	113,530.00	0.00	0.00	0.00
61C	Part Time Temporary	44,480.00	0.00	0.00	0.00
61S	Student	8,914.00	0.00	0.00	0.00
65Y	Fringe Recovery	53,689.52	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
	Sum:	220,613.52	0.00	0.00	0.00

6U3000 - Technology Fee

PFTSMT - SMART-Poise Replacement

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	182,837.50	173,016.88	159,740.00	157,124.85
65Y	Fringe Recovery	80,448.50	75,782.67	69,966.12	67,563.71
8O1	Non-Mandatory Transfers Out	233,682.69	233,682.84	233,682.69	233,682.74
	Sum:	496,968.69	482,482.39	463,388.81	458,371.30

6U3000 - Technology Fee

PFTTAG - Technical Advisory Group

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
711	Supplies	29,500.00	20,876.99	0.00	35,646.95
715	Non-Capitalizable Equipment	505,000.00	490,728.60	505,000.00	489,876.50
716	Maintenance and Rentals	0.00	562.50	0.00	0.00
717	Professional Services	0.00	9,200.00	0.00	9,588.99
719	Staff Support	0.00	0.00	0.00	1,260.00
740	Capitalizable Plant and Equipment	0.00	6,049.00	0.00	7,999.02
760	F&A, Internal Allocations	0.00	(14,490.00)	0.00	0.00
801	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	25,000.00
	Sum:	559,500.00	537,927.09	530,000.00	569,371.46

6U3000 - Technology Fee

PFTTLC - The Learning Commons

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	76,102.00	158,056.69	190,690.00	150,539.91
61C	Part Time Temporary	62,850.00	97,037.25	86,938.00	77,865.19
61J	Casual	0.00	728.41	0.00	0.00
61S	Student	40,080.00	75,804.40	51,000.00	55,547.78
65Y	Fringe Recovery	38,764.28	77,438.35	90,825.01	71,272.93
710	Travel	0.00	332.74	0.00	0.00
711	Supplies	22,083.62	23,667.82	22,700.00	28,588.09
713	Printing and Copying	0.00	0.00	0.00	3,608.00
715	Non-Capitalizable Equipment	2,379.00	1,440.11	2,379.00	1,054.44
716	Maintenance and Rentals	0.00	182.23	0.00	0.00
717	Professional Services	0.00	435.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	82.88
719	Staff Support	0.00	325.00	0.00	0.00
760	F&A, Internal Allocations	107,887.00	102,012.00	102,102.00	94,342.00
790	Reserves/Contingency- Budget Only	10,395.10	0.00	10,689.25	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	9,500.00
	Sum:	360,541.00	537,460.00	557,323.26	492,401.22

6U3000 - Technology Fee

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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
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

6U3000 - Technology Fee

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 Expense
615	Prof, Admin & Technical (PAT)	15,400.55	0.00	13,969.35	0.00
65Y	Fringe Recovery	6,776.24	0.00	6,118.58	0.00
	Sum:	22,176.79	0.00	20,087.93	0.00

6U3000 - Technology Fee

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY09 Budget	FY08 Expense	FY08 Budget	FY07 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