

Plymouth State University Budget Book

6AB240 - Conferences & Events

PB0PPB - PSU-Physical Plant-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	51,257.50	49,194.37	49,981.00	48,790.04
65Y	Fringe Recovery	23,578.45	21,653.21	21,991.64	21,370.51
710	Travel	1,495.00	734.69	900.00	460.79
711	Supplies	215.00	1,638.26	2,588.63	486.18
713	Printing and Copying	1,600.00	0.00	100.00	0.00
714	Postage	100.00	6.72	50.00	17.47
716	Maintenance and Rentals	8,800.00	0.00	8,800.00	0.00
717	Professional Services	0.00	0.00	3,000.00	532.72
718	Telecommunications	1,075.00	414.12	575.00	1,371.99
719	Staff Support	189,280.00	90,883.39	113,608.73	85,936.51
71C	Other Support	1,600.00	0.00	500.00	1,295.00
760	F&A, Internal Allocations	(84,696.08)	(34,293.58)	0.00	(631.00)
790	Reserves/Contingency- Budget Only	10,200.13	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	423.00	0.00	0.00
	Sum:	204,505.00	130,654.18	202,095.00	159,630.21

6AB260 - Parking Enforcement

PBPA02 - Shuttle Service

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	28,612.94	36,140.98	29,305.30	19,252.25
61C	Part Time Temporary	61,743.00	58,944.83	61,743.00	58,194.89
61J	Casual	0.00	0.00	0.00	2.25
65Y	Fringe Recovery	18,348.36	19,878.66	18,080.74	13,257.56
710	Travel	500.00	0.00	500.00	50.44
711	Supplies	3,471.05	419.85	3,470.00	1,006.11
713	Printing and Copying	500.00	0.00	500.00	0.00
716	Maintenance and Rentals	44,774.00	32,610.10	44,774.00	40,756.89
717	Professional Services	450.00	780.00	450.00	371.00
719	Staff Support	420.00	297.10	420.00	810.00
71C	Other Support	11,200.00	6,337.07	11,200.00	9,260.80
760	F&A, Internal Allocations	32,458.50	23,626.50	25,818.00	26,091.00
790	Reserves/Contingency- Budget Only	0.00	0.00	17,500.00	0.00
802	R & R Transfers Out	17,500.00	57,500.00	0.00	79,500.00
	Sum:	219,977.85	236,535.09	213,761.04	248,553.19

6AB260 - Parking Enforcement

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AB260 - Parking Enforcement

PSPA01 - Parking Enforcement

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	98,316.04	45,864.29	99,137.68	64,974.69
61C	Part Time Temporary	15,983.25	7,323.46	15,825.00	17,253.87
61J	Casual	0.00	0.00	0.00	2.13
61S	Student	3,535.00	7,521.30	3,500.00	2,946.71
65Y	Fringe Recovery	45,606.54	20,464.69	44,048.49	29,472.93
710	Travel	1,800.00	2,812.20	1,800.00	1,424.91
711	Supplies	11,456.79	21,038.26	11,456.79	7,810.85
713	Printing and Copying	5,100.00	1,480.57	5,100.00	1,924.57
714	Postage	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	6,700.00	9,089.49	6,700.00	5,107.10
716	Maintenance and Rentals	8,400.00	16,682.09	8,400.00	15,232.75
717	Professional Services	90,749.00	84,280.94	52,629.00	54,571.60
718	Telecommunications	850.00	538.85	850.00	507.62
719	Staff Support	950.00	1,637.63	950.00	223.11
71C	Other Support	7,550.00	5,411.92	7,550.00	861.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	20.00
760	F&A, Internal Allocations	32,458.50	23,996.40	25,818.00	26,455.00
790	Reserves/Contingency- Budget Only	11,109.03	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	673.00	0.00	0.00
8O2	R & R Transfers Out	10,000.00	10,000.00	10,000.00	23,000.00
	Sum:	350,564.15	258,815.09	293,764.96	251,788.84

6AC230 - Copying Distribution

PFCOP1 - Centralized Copying-Dept Chrgbk

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
713	Printing and Copying	0.00	(309.55)	0.00	0.00
760	F&A, Internal Allocations	(210,000.00)	(212,980.79)	(210,000.00)	(208,394.67)
	Sum:	(210,000.00)	(213,290.34)	(210,000.00)	(208,394.67)

6AC230 - Copying Distribution

PFCOPY - Centralized Copying

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	28,232.87	29,120.29	26,595.73	27,034.45
61C	Part Time Temporary	0.00	0.00	0.00	212.48
65Y	Fringe Recovery	12,987.12	12,228.01	11,702.12	11,321.36
711	Supplies	167,000.00	55,578.37	167,000.00	50,941.46
713	Printing and Copying	0.00	0.00	0.00	300.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	5,979.33
716	Maintenance and Rentals	0.00	119,472.37	0.00	125,842.20
740	Capitalizable Plant and Equipment	20,000.00	0.00	20,000.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	8,798.09
790	Reserves/Contingency- Budget Only	8,572.26	0.00	11,494.40	0.00
8O1	Non-Mandatory Transfers Out	0.00	239.00	0.00	0.00
	Sum:	236,792.25	216,638.04	236,792.25	230,429.37

6AF250 - Telecommunications

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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
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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AF250 - Telecommunications

PFCATV - Cable TV-Telecom Expense

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	0.00	(8.22)	2,540.12	7,793.04
617	Operating Staff	0.00	0.00	0.00	301.39
61C	Part Time Temporary	0.00	0.00	0.00	15.94
61K	One Time Payment	0.00	0.00	0.00	152.00
65Y	Fringe Recovery	0.00	(3.62)	1,117.65	3,559.64
710	Travel	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
	Sum:	0.00	(11.84)	3,657.77	11,822.01

6AF250 - Telecommunications

PFCSC1 - Computer Service Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	9,706.67
617	Operating Staff	0.00	0.00	0.00	33,408.00
61C	Part Time Temporary	0.00	0.00	0.00	36,201.03
61K	One Time Payment	0.00	0.00	0.00	405.20
61S	Student	0.00	0.00	0.00	8,040.36
65Y	Fringe Recovery	0.00	0.00	0.00	21,959.60
710	Travel	0.00	0.00	0.00	6,651.85
711	Supplies	0.00	0.00	0.00	1,752.83
713	Printing and Copying	0.00	0.00	0.00	250.87
714	Postage	0.00	0.00	0.00	752.79
715	Non-Capitalizable Equipment	0.00	0.00	0.00	852.52
716	Maintenance and Rentals	0.00	0.00	0.00	2,571.23
717	Professional Services	0.00	0.00	0.00	3,067.71
718	Telecommunications	0.00	0.00	0.00	5,049.28
719	Staff Support	0.00	0.00	0.00	290.07
71B	Items for Resale	0.00	0.00	0.00	875,897.14
71C	Other Support	0.00	0.00	0.00	(934.00)
760	F&A, Internal Allocations	0.00	0.00	0.00	39,117.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	1,045,040.15

6AF250 - Telecommunications

PFCSC2 - Computer Serv Center-Admin

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	0.00	0.00	0.00	(759,860.69)
	Sum:	0.00	0.00	0.00	(759,860.69)

6AF250 - Telecommunications

PFDAT1 - Data Chrgbk-Comnet

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	(825,716.00)	(823,620.00)	(800,000.00)	(836,404.10)
	Sum:	(825,716.00)	(823,620.00)	(800,000.00)	(836,404.10)

6AF250 - Telecommunications

PFDATA - Data-Comnet Expense

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	241,194.12	156,402.15	128,882.55	73,985.83
617	Operating Staff	20,455.40	17,536.61	31,987.00	1,203.84
61C	Part Time Temporary	0.00	396.30	0.00	60.60
61K	One Time Payment	0.00	0.00	0.00	405.20
65Y	Fringe Recovery	120,358.79	76,592.06	70,782.60	32,972.69
710	Travel	10,559.00	(559.67)	12,472.00	14,620.21
711	Supplies	7,840.00	23,982.72	8,628.00	11,000.54
713	Printing and Copying	375.00	450.00	375.00	0.00
714	Postage	750.00	0.00	750.00	0.00
715	Non-Capitalizable Equipment	67,597.00	18,161.66	63,500.00	6,792.62
716	Maintenance and Rentals	73,143.00	63,234.52	59,594.00	51,891.61
717	Professional Services	7,648.00	2,217.46	8,000.00	0.00
718	Telecommunications	106,600.00	124,091.82	100,000.00	110,168.85
719	Staff Support	3,650.00	786.07	3,650.00	993.45
71C	Other Support	0.00	2,781.82	0.00	448.52
740	Capitalizable Plant and Equipment	128,500.00	72,976.25	95,469.00	0.00
760	F&A, Internal Allocations	2,148.00	47,096.00	47,096.00	0.00
790	Reserves/Contingency- Budget Only	8,129.00	0.00	16,541.00	0.00
8O1	Non-Mandatory Transfers Out	14,000.00	0.00	14,000.00	14,000.00
8O2	R & R Transfers Out	0.00	10,211.50	0.00	365,000.00
	Sum:	812,947.31	616,357.27	661,727.15	683,543.96

6AF250 - Telecommunications

PFTL01 - Telecommunications

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	152,455.30	187,927.08	236,623.24	237,483.08
617	Operating Staff	21,382.40	8,783.64	41,310.04	36,985.52
61C	Part Time Temporary	16,927.50	19,759.85	27,502.00	31,515.51
61J	Casual	0.00	0.00	0.00	1.25
61K	One Time Payment	0.00	0.00	0.00	3,037.60
61S	Student	22,986.00	2,635.50	22,086.00	2,278.60
65Y	Fringe Recovery	81,038.71	88,240.27	124,262.98	123,116.92
710	Travel	10,841.00	6,322.97	10,678.50	4,134.33
711	Supplies	10,422.02	35,222.40	14,862.00	18,179.77
713	Printing and Copying	1,575.00	493.16	2,375.00	1,041.80
714	Postage	950.00	63.08	950.00	75.30
715	Non-Capitalizable Equipment	16,300.87	18,195.60	31,933.00	49,171.47
716	Maintenance and Rentals	94,700.00	70,825.84	83,841.00	72,736.61
717	Professional Services	2,000.00	5,982.32	2,000.00	4,073.00
718	Telecommunications	47,658.93	83,658.24	65,200.00	103,455.56
719	Staff Support	550.00	1,002.71	550.00	1,788.04
71C	Other Support	167.15	190.18	2,567.15	2,065.28
740	Capitalizable Plant and Equipment	5,000.00	10,700.00	23,324.00	6,690.00
760	F&A, Internal Allocations	28,262.50	16,161.00	16,161.00	14,846.00
790	Reserves/Contingency- Budget Only	12,883.31	0.00	8,986.17	0.00
8O1	Non-Mandatory Transfers Out	0.00	2,858.00	0.00	0.00
8O2	R & R Transfers Out	0.00	160,211.50	0.00	0.00
	Sum:	526,100.69	719,233.34	715,212.08	712,675.64

6AF250 - Telecommunications

PFTLE1 - Admin Telecom Rev

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	(438,500.00)	(494,853.02)	(507,400.00)	(529,371.55)
	Sum:	(438,500.00)	(494,853.02)	(507,400.00)	(529,371.55)

6AF250 - Telecommunications

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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

6AF250 - Telecommunications

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	(33,560.54)
	Sum:	0.00	0.00	0.00	(33,560.54)

6AF250 - Telecommunications

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AG106 - PSU - GASB 45

PGZAL8 - Functional Alloc - Auxiliary

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	8,628.00	0.00	(541.00)
	Sum:	0.00	8,628.00	0.00	(541.00)

6AS210 - Residential Life

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS210 - Residential Life

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	0.00	0.64	0.00	0.00
	Sum:	0.00	0.64	0.00	0.00

6AS210 - Residential Life

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	475,477.00	427,193.89	458,615.00	450,028.68
617	Operating Staff	68,719.02	68,036.31	106,604.46	64,549.71
61C	Part Time Temporary	160,000.00	206,072.95	145,545.00	157,713.73
61D	Full Time Temporary	0.00	44.45	0.00	0.00
61J	Casual	0.00	0.00	0.00	54.05
61K	One Time Payment	0.00	1,537.05	0.00	1,921.76
61S	Student	159,875.00	145,317.73	155,485.00	146,934.46
65Y	Fringe Recovery	261,702.17	233,487.54	259,498.34	237,175.72
710	Travel	28,500.00	12,163.53	28,500.00	17,806.90
711	Supplies	32,500.00	25,245.17	37,000.00	29,352.95
713	Printing and Copying	17,000.00	11,974.05	19,000.00	15,709.90
714	Postage	3,000.00	2,224.26	3,000.00	4,309.87
715	Non-Capitalizable Equipment	19,000.00	42,711.69	7,000.00	11,560.00
716	Maintenance and Rentals	50,000.00	28,691.02	49,000.00	17,025.55
717	Professional Services	12,450.00	13,644.51	12,450.00	9,185.62
718	Telecommunications	36,000.00	39,755.30	36,000.00	33,348.32
719	Staff Support	37,750.00	34,199.08	38,500.00	33,110.62
71C	Other Support	28,934.00	33,454.29	30,880.00	31,466.58
722	Other Financial Aid	485,298.00	446,555.50	436,089.00	421,123.52
760	F&A, Internal Allocations	7,833,761.00	7,302,536.84	7,281,334.00	7,093,460.76
790	Reserves/Contingency- Budget Only	109,519.35	0.00	70,397.20	0.00
800	Mandatory Transfers Out	4,390,092.02	4,382,753.13	4,388,189.00	4,487,107.14
801	Non-Mandatory Transfers Out	181,879.44	186,021.45	181,879.00	221,737.45
802	R & R Transfers Out	515,000.00	969,275.00	514,275.00	15,000.00
	Sum:	14,906,457.00	14,612,894.74	14,259,241.00	13,499,683.29

6AS210 - Residential Life

ZPSHAL - Res Life Hall Res Hall-TSOrg

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	0.00	64.48	0.00	0.00
	Sum:	0.00	64.48	0.00	0.00

6AS210 - Residential Life

ZPSLAN - ResLife Langdon Woods-TSOrg

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	0.00	781.21	0.00	0.00
	Sum:	0.00	781.21	0.00	0.00

6AS215 - Dining Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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
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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	124,300.00	118,279.57	127,868.00	117,597.67
617	Operating Staff	17,804.26	17,009.88	28,448.37	16,137.63
61C	Part Time Temporary	0.00	0.00	0.00	52.73
61K	One Time Payment	0.00	220.78	0.00	172.94
65Y	Fringe Recovery	64,615.96	59,082.45	68,547.80	58,188.41
710	Travel	8,000.00	13,505.05	7,500.00	16,154.36
711	Supplies	69,000.00	59,878.08	68,000.00	72,045.04
713	Printing and Copying	0.00	392.50	0.00	0.00
715	Non-Capitalizable Equipment	6,000.00	5,957.80	0.00	8,289.40
716	Maintenance and Rentals	84,250.00	74,829.14	65,000.00	61,213.13
717	Professional Services	4,808,781.00	4,594,523.86	4,636,681.00	3,980,130.60
718	Telecommunications	7,500.00	7,493.79	3,500.00	6,183.74
719	Staff Support	3,000.00	671.83	3,000.00	2,175.00
71C	Other Support	7,535.00	9,244.00	1,738.00	19,239.00
71N	Noncapital Construction	0.00	216.35	0.00	0.00
740	Capitalizable Plant and Equipment	25,000.00	0.00	25,000.00	0.00
760	F&A, Internal Allocations	544,527.00	513,236.00	513,236.00	486,785.00
790	Reserves/Contingency- Budget Only	69,990.02	0.00	32,227.07	0.00
800	Mandatory Transfers Out	264,313.76	267,633.76	267,633.76	265,708.76
801	Non-Mandatory Transfers Out	178,750.00	170,644.00	155,500.00	166,484.00
802	R & R Transfers Out	120,000.00	385,000.00	45,000.00	200,000.00
	Sum:	6,403,367.00	6,297,818.84	6,048,880.00	5,476,557.41

6AS220 - Hartman Union Building

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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
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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	0.00	0.00	0.00	(0.01)
	Sum:	0.00	0.00	0.00	(0.01)

6AS220 - Hartman Union Building

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	322,546.67	321,606.99	336,275.59	306,339.84
617	Operating Staff	146,678.06	144,873.06	140,588.01	135,017.94
61C	Part Time Temporary	17,770.00	8,693.75	14,979.00	21,213.69
61J	Casual	0.00	0.00	0.00	65.10
61K	One Time Payment	0.00	0.00	0.00	3,600.00
61S	Student	54,564.14	45,922.59	47,736.00	35,865.67
65Y	Fringe Recovery	215,386.88	204,339.81	209,131.98	194,129.38
710	Travel	10,350.00	4,459.50	16,300.00	6,097.28
711	Supplies	24,573.54	20,166.21	26,000.00	23,637.07
713	Printing and Copying	9,950.00	8,879.53	10,500.00	9,468.00
714	Postage	1,000.00	543.49	1,500.00	895.00
715	Non-Capitalizable Equipment	8,380.00	58,541.73	20,800.00	7,616.35
716	Maintenance and Rentals	10,050.00	5,697.00	5,150.00	15,372.99
717	Professional Services	19,500.00	13,624.57	9,820.00	10,318.69
718	Telecommunications	15,000.00	12,623.68	17,000.00	13,058.01
719	Staff Support	11,200.00	7,090.27	10,500.00	6,986.73
71B	Items for Resale	0.00	(94.00)	0.00	0.00
71C	Other Support	6,300.00	5,979.87	8,200.00	4,963.76
740	Capitalizable Plant and Equipment	0.00	0.00	20,000.00	7,532.50
760	F&A, Internal Allocations	990,611.00	913,944.75	915,574.00	907,266.50
790	Reserves/Contingency- Budget Only	59,457.00	0.00	70,182.69	0.00
800	Mandatory Transfers Out	693,562.71	694,252.73	694,252.73	694,276.16
801	Non-Mandatory Transfers Out	70,000.00	84,936.00	80,966.00	96,334.00
802	R & R Transfers Out	129,890.00	313,000.00	111,274.00	300,000.00
	Sum:	2,816,770.00	2,869,081.53	2,766,730.00	2,800,054.66

6AS220 - Hartman Union Building

PSHUCS - Community Service Learning Cntr

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	1,100.00	475.00	0.00	2,058.91
61S	Student	2,900.00	17,892.10	3,700.00	10,552.00
65Y	Fringe Recovery	92.40	39.90	0.00	172.95
710	Travel	6,300.00	5,131.73	6,300.00	2,614.52
711	Supplies	2,707.60	2,218.78	2,800.00	1,215.73
713	Printing and Copying	100.00	12.00	100.00	220.65
714	Postage	100.00	30.68	100.00	41.34
715	Non-Capitalizable Equipment	0.00	1,752.04	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	300.00	0.00	300.00	126.74
719	Staff Support	5,400.00	3,573.52	5,700.00	4,576.60
71C	Other Support	500.00	0.00	750.00	623.85
760	F&A, Internal Allocations	0.00	400.00	0.00	0.00
	Sum:	19,500.00	31,525.75	19,750.00	22,203.29

6AS220 - Hartman Union Building

PSHUOR - Hartman Union Orientation

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	0.00	245.00	0.00	0.00
61S	Student	13,150.00	11,055.54	12,650.00	12,650.20
65Y	Fringe Recovery	0.00	20.58	0.00	0.00
710	Travel	4,150.00	4,441.65	6,400.00	3,106.42
711	Supplies	16,100.00	16,243.44	9,500.00	17,737.20
713	Printing and Copying	100.00	0.00	600.00	0.00
714	Postage	25.00	7.92	1,200.00	739.05
716	Maintenance and Rentals	21,600.00	0.00	18,000.00	625.00
717	Professional Services	27,250.00	25,410.72	26,250.00	24,670.00
719	Staff Support	90,000.00	79,221.16	90,000.00	83,249.52
71C	Other Support	700.00	264.91	250.00	665.65
760	F&A, Internal Allocations	0.00	14,784.70	0.00	14,828.00
	Sum:	173,075.00	151,695.62	164,850.00	158,271.04

6AS220 - Hartman Union Building

PSHUPS - HUB Printshop Dept Chrgbk

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	(7,000.00)	(6,029.00)	(8,000.00)	(7,034.80)
	Sum:	(7,000.00)	(6,029.00)	(8,000.00)	(7,034.80)

6AS220 - Hartman Union Building

PSHURE - Hartman Union Recreation

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	1,000.00	0.00	2,700.00	0.00
61S	Student	500.00	0.00	500.00	0.00
65Y	Fringe Recovery	84.00	0.00	226.80	0.00
710	Travel	4,000.00	839.90	4,823.20	3,734.84
711	Supplies	0.00	(504.00)	0.00	0.00
715	Non-Capitalizable Equipment	10,316.00	871.10	0.00	0.00
717	Professional Services	6,000.00	0.00	0.00	0.00
719	Staff Support	0.00	196.00	0.00	304.00
740	Capitalizable Plant and Equipment	0.00	0.00	10,000.00	0.00
760	F&A, Internal Allocations	0.00	10,439.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,000.00
8O2	R & R Transfers Out	0.00	0.00	0.00	10,000.00
	Sum:	21,900.00	11,842.00	18,250.00	17,038.84

6AS220 - Hartman Union Building

PSHUVC - PSU Outdoor Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	0.00	0.00	100.00	0.00
61C	Part Time Temporary	8,000.00	10,107.50	4,500.00	7,860.66
61S	Student	2,730.00	2,931.94	3,060.00	3,010.31
65Y	Fringe Recovery	672.00	849.03	386.40	660.31
710	Travel	4,800.00	2,300.90	2,800.00	3,741.86
711	Supplies	4,693.00	7,140.02	4,273.60	13,179.38
713	Printing and Copying	160.00	146.39	250.00	218.00
714	Postage	150.00	171.06	150.00	56.68
715	Non-Capitalizable Equipment	4,000.00	12,859.66	9,000.00	3,352.92
716	Maintenance and Rentals	400.00	1,698.35	800.00	636.43
717	Professional Services	7,050.00	6,033.62	7,850.00	3,221.70
718	Telecommunications	550.00	524.35	550.00	524.96
719	Staff Support	2,500.00	1,721.52	1,300.00	1,617.11
71C	Other Support	50.00	0.00	150.00	0.00
760	F&A, Internal Allocations	(200.00)	(705.00)	0.00	(865.00)
801	Non-Mandatory Transfers Out	1,000.00	0.00	0.00	0.00
	Sum:	36,555.00	45,779.34	35,170.00	37,215.32

6AS220 - Hartman Union Building

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	0.00	(0.01)	0.00	0.00
	Sum:	0.00	(0.01)	0.00	0.00

6AS280 - Health & Wellness Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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

6AS280 - Health & Wellness Services

PSDSCH - CHAT

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	756.25	0.00	260.00
711	Supplies	500.00	879.08	500.00	495.00
713	Printing and Copying	0.00	761.56	0.00	0.00
717	Professional Services	9,100.00	7,000.00	9,100.00	0.00
719	Staff Support	0.00	100.00	0.00	100.00
760	F&A, Internal Allocations	0.00	100.00	0.00	0.00
	Sum:	9,600.00	9,596.89	9,600.00	855.00

6AS280 - Health & Wellness Services

PSDSHS - Health Services

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	105,808.50	105,482.44	107,180.50	100,487.41
617	Operating Staff	23,361.05	23,169.84	22,229.25	21,856.70
61C	Part Time Temporary	0.00	0.00	0.00	86.22
61S	Student	2,000.00	0.00	2,000.00	1,768.00
65Y	Fringe Recovery	59,417.99	56,587.12	56,940.29	53,594.39
710	Travel	6,106.00	809.00	2,606.00	0.00
711	Supplies	16,359.69	10,009.41	16,195.00	13,127.70
713	Printing and Copying	700.00	696.05	700.00	468.76
714	Postage	150.00	15.06	150.00	12.14
715	Non-Capitalizable Equipment	2,000.00	893.95	2,000.00	0.00
717	Professional Services	211,515.00	161,563.00	204,355.00	191,948.23
718	Telecommunications	3,400.00	3,807.62	3,400.00	3,093.51
71C	Other Support	458.00	540.00	458.00	402.00
760	F&A, Internal Allocations	201,858.00	212,170.00	212,170.00	194,418.00
790	Reserves/Contingency- Budget Only	17,981.96	0.00	26,416.24	0.00
801	Non-Mandatory Transfers Out	0.00	1,390.00	0.00	9,500.00
802	R & R Transfers Out	10,000.00	30,000.00	0.00	31,500.00
	Sum:	661,116.19	607,133.49	656,800.28	622,263.06

6AS280 - Health & Wellness Services

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	35,381.00	35,029.94	35,522.00	33,322.03
61C	Part Time Temporary	0.00	0.00	0.00	125.01
61S	Student	5,000.00	6,766.38	3,000.00	2,910.09
65Y	Fringe Recovery	16,275.26	15,413.20	15,629.68	14,605.58
710	Travel	8,100.00	1,581.18	4,600.00	2,145.57
711	Supplies	8,432.00	6,557.35	8,432.00	8,361.54
713	Printing and Copying	1,100.00	677.63	1,100.00	274.76
714	Postage	100.00	21.48	100.00	101.11
715	Non-Capitalizable Equipment	500.00	0.00	500.00	0.00
717	Professional Services	7,500.00	13,464.76	7,500.00	6,178.92
718	Telecommunications	1,750.00	1,097.63	1,750.00	1,118.17
719	Staff Support	450.00	1,119.52	450.00	603.65
760	F&A, Internal Allocations	0.00	(900.00)	0.00	200.00
	Sum:	84,588.26	80,829.07	78,583.68	69,946.43

6AS280 - Health & Wellness Services

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	0.00	16,500.02
615	Prof, Admin & Technical (PAT)	144,467.00	133,714.32	137,017.00	126,281.38
617	Operating Staff	28,346.83	27,698.44	26,380.85	26,102.14
61C	Part Time Temporary	99,395.00	83,588.56	88,876.00	64,645.39
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	1,400.00	0.00	1,400.00	0.00
65Y	Fringe Recovery	87,580.72	77,865.24	79,186.19	73,377.56
710	Travel	6,050.00	2,196.54	4,300.00	3,222.67
711	Supplies	7,541.00	2,728.52	6,441.00	3,314.62
713	Printing and Copying	2,000.00	1,388.07	2,000.00	1,615.80
714	Postage	265.00	42.56	265.00	49.86
715	Non-Capitalizable Equipment	3,600.00	3,770.68	3,600.00	3,300.31
716	Maintenance and Rentals	200.00	5,310.00	200.00	410.87
717	Professional Services	5,500.00	13,127.50	5,500.00	10,887.50
718	Telecommunications	8,200.00	4,267.73	8,200.00	4,372.42
719	Staff Support	650.00	895.45	650.00	693.94
760	F&A, Internal Allocations	0.00	0.00	(10,000.00)	0.00
801	Non-Mandatory Transfers Out	0.00	1,390.00	0.00	0.00
	Sum:	395,195.55	357,983.61	354,016.04	334,774.48

6U0000 - PSU Educational & General

PAAADI - Academic Dept Innovation

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	0.00	150.00	0.00	0.00
65Y	Fringe Recovery	0.00	12.60	0.00	0.00
710	Travel	0.00	1,485.53	0.00	7,321.68
711	Supplies	144,042.00	12,615.50	144,042.00	16,847.80
713	Printing and Copying	0.00	0.00	0.00	4,039.85
715	Non-Capitalizable Equipment	0.00	27,632.18	0.00	39,902.22
719	Staff Support	0.00	792.88	0.00	2,500.00
740	Capitalizable Plant and Equipment	0.00	28,000.00	0.00	6,520.00
760	F&A, Internal Allocations	0.00	5,108.10	0.00	1,251.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	5,416.00
	Sum:	144,042.00	75,796.79	144,042.00	83,798.55

6U0000 - PSU Educational & General

PAAADV - Faculty Diversity Fellowships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	199.53	0.00	0.00
711	Supplies	0.00	174.95	0.00	0.00
714	Postage	0.00	109.37	0.00	0.00
719	Staff Support	0.00	114.73	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	2,400.00	0.00	0.00
	Sum:	0.00	2,998.58	0.00	0.00

6U0000 - PSU Educational & General

PAAAF1 - Vice Pres Academic Affairs

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	1,656,192.00	158,474.64	42,500.00	58,785.08
615	Prof, Admin & Technical (PAT)	276,590.00	276,590.02	262,300.00	250,566.63
617	Operating Staff	38,406.15	38,788.78	32,690.25	32,757.05
61C	Part Time Temporary	4,000.00	8,936.51	4,000.00	15,912.87
61K	One Time Payment	0.00	5,000.00	0.00	0.00
61S	Student	4,500.00	5,730.36	0.00	507.51
65Y	Fringe Recovery	321,202.36	188,064.26	133,701.71	130,343.03
710	Travel	37,900.00	49,985.12	37,900.00	40,624.03
711	Supplies	10,917.00	9,706.26	11,265.00	16,045.47
713	Printing and Copying	5,080.00	3,763.22	5,080.00	2,584.28
714	Postage	124.00	2,141.55	124.00	2,002.56
715	Non-Capitalizable Equipment	0.00	4,322.65	0.00	9,665.54
716	Maintenance and Rentals	710.00	750.00	710.00	0.00
717	Professional Services	5,200.00	8,534.53	5,200.00	6,125.00
718	Telecommunications	2,500.00	6,067.08	2,500.00	5,141.43
719	Staff Support	6,850.00	24,201.85	6,850.00	26,553.64
71C	Other Support	0.00	54.00	0.00	63.00
740	Capitalizable Plant and Equipment	4,975.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	0.00	2,082.00	0.00	110.00
790	Reserves/Contingency- Budget Only	47,714.00	0.00	44,714.00	0.00
801	Non-Mandatory Transfers Out	30,730.00	7,000.00	10,730.00	48,000.00
	Sum:	2,453,590.51	800,192.83	605,264.96	645,787.12

6U0000 - PSU Educational & General

PAAAF2 - Staff Development

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	20,009.00	28,103.75	20,009.00	32,147.71
711	Supplies	0.00	1,805.00	0.00	100.00
719	Staff Support	0.00	77.80	0.00	0.00
	Sum:	20,009.00	29,986.55	20,009.00	32,247.71

6U0000 - PSU Educational & General

PAAAF5 - Accreditation

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	10,000.00	3,225.00	10,000.00	10,000.12
65Y	Fringe Recovery	840.00	270.90	840.00	840.06
710	Travel	13,565.00	18,271.19	13,565.00	33,738.94
711	Supplies	96,369.00	0.00	96,585.00	2,826.70
713	Printing and Copying	0.00	639.96	0.00	7.56
714	Postage	100.00	2.01	100.00	0.00
717	Professional Services	0.00	6,500.00	0.00	1,000.00
719	Staff Support	2,450.00	23,548.50	2,450.00	12,082.08
	Sum:	123,324.00	52,457.56	123,540.00	60,495.46

6U0000 - PSU Educational & General

PAAAFS - Academic Affairs Scholarships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
722	Other Financial Aid	0.00	0.00	0.00	(3,604.00)
	Sum:	0.00	0.00	0.00	(3,604.00)

6U0000 - PSU Educational & General

PAAALC - VPAA-Adjuncts

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	1,418,762.00	0.00
65C	Compensated Absenses	0.00	(5,010.00)	0.00	(9,689.22)
65Y	Fringe Recovery	0.00	0.00	119,176.01	0.00
760	F&A, Internal Allocations	0.00	(18,510.00)	0.00	0.00
	Sum:	0.00	(23,520.00)	1,537,938.01	(9,689.22)

6U0000 - PSU Educational & General

PAART1 - Art Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	793,830.00	1,081,913.44	786,750.00	999,052.36
617	Operating Staff	30,243.38	30,351.55	28,501.20	28,501.20
61C	Part Time Temporary	4,000.00	12,308.45	4,000.00	9,965.01
61K	One Time Payment	0.00	11,740.32	0.00	5,171.40
61S	Student	11,700.00	12,692.67	11,300.00	9,145.96
65Y	Fringe Recovery	379,409.75	422,410.36	359,046.53	389,678.10
710	Travel	4,188.00	5,579.93	4,188.00	5,736.85
711	Supplies	57,064.00	33,414.57	58,314.00	30,791.25
713	Printing and Copying	0.00	7,265.92	0.00	7,324.96
714	Postage	0.00	807.04	0.00	779.07
715	Non-Capitalizable Equipment	0.00	3,861.28	0.00	3,310.02
716	Maintenance and Rentals	0.00	10,214.00	0.00	9,090.00
717	Professional Services	0.00	5,123.16	0.00	4,463.00
718	Telecommunications	0.00	6,876.74	0.00	7,439.56
719	Staff Support	0.00	2,174.02	0.00	1,354.58
760	F&A, Internal Allocations	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,900.00
	Sum:	1,280,435.13	1,646,733.45	1,252,099.73	1,514,703.32

6U0000 - PSU Educational & General

PAARTG - Art Gallery

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	61,130.00	61,130.09	58,760.00	58,760.00
61C	Part Time Temporary	7,000.00	11,254.02	7,000.00	14,183.25
61S	Student	7,000.00	8,037.54	8,400.00	6,781.96
65Y	Fringe Recovery	28,707.80	27,852.03	26,442.40	26,928.80
710	Travel	0.00	2,545.28	0.00	602.30
711	Supplies	22,664.00	1,419.19	23,127.00	1,707.63
713	Printing and Copying	0.00	7,585.19	0.00	4,290.74
714	Postage	0.00	1,218.59	0.00	2,623.49
715	Non-Capitalizable Equipment	0.00	2,244.23	0.00	44.23
717	Professional Services	0.00	1,953.60	0.00	1,656.00
718	Telecommunications	0.00	1,886.47	0.00	2,666.43
719	Staff Support	0.00	2,743.55	0.00	840.20
71C	Other Support	0.00	530.00	0.00	5,490.00
	Sum:	126,501.80	130,399.78	123,729.40	126,575.03

6U0000 - PSU Educational & General

PABICC - Biology Grant- Chabot C

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	0.00	150.67	0.00	0.00
	Sum:	0.00	150.67	0.00	0.00

6U0000 - PSU Educational & General

PABIOL - Dept of Biological Sciences

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	462,920.00	453,540.93	441,870.00	429,847.73
615	Prof, Admin & Technical (PAT)	32,360.00	32,360.08	30,500.00	30,500.07
617	Operating Staff	17,361.46	17,361.02	16,362.71	16,153.57
61C	Part Time Temporary	0.00	1,500.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	135.00
61S	Student	11,500.00	11,088.16	10,300.00	10,006.25
65Y	Fringe Recovery	235,686.85	205,557.64	214,928.11	188,832.42
710	Travel	3,200.00	3,826.50	2,800.00	3,490.71
711	Supplies	18,903.00	18,664.29	21,593.00	16,916.02
713	Printing and Copying	5,110.00	7,114.81	5,945.00	5,919.83
714	Postage	650.00	241.03	670.00	312.89
715	Non-Capitalizable Equipment	2,100.00	896.35	2,958.00	4,662.96
716	Maintenance and Rentals	2,663.00	2,287.99	0.00	1,069.72
718	Telecommunications	5,520.00	5,169.67	5,520.00	5,858.88
719	Staff Support	550.00	968.54	0.00	1,258.57
	Sum:	798,524.31	760,577.01	753,446.82	714,964.62

6U0000 - PSU Educational & General

PABUS1 - Business Department

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	2,192,120.00	2,223,396.29	1,958,060.00	2,032,197.89
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	1,509.17
617	Operating Staff	44,927.48	42,849.11	42,336.75	40,376.99
61C	Part Time Temporary	0.00	4,500.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	5,247.45
61S	Student	4,400.00	4,277.19	4,950.00	5,162.67
65Y	Fringe Recovery	1,027,848.42	926,218.30	879,109.77	841,992.38
710	Travel	6,380.00	3,739.66	6,380.00	4,621.03
711	Supplies	46,414.00	21,441.79	47,491.00	25,284.10
713	Printing and Copying	0.00	18,073.23	0.00	16,140.82
714	Postage	0.00	589.67	0.00	345.43
715	Non-Capitalizable Equipment	0.00	147.90	0.00	0.00
718	Telecommunications	0.00	16,777.45	0.00	15,327.34
719	Staff Support	0.00	6,021.68	0.00	2,320.20
71C	Other Support	0.00	250.00	0.00	500.00
740	Capitalizable Plant and Equipment	2,548.00	0.00	2,600.00	0.00
760	F&A, Internal Allocations	(104,252.00)	(120,280.00)	(120,280.00)	(113,592.00)
	Sum:	3,220,385.90	3,148,002.27	2,820,647.52	2,877,433.47

6U0000 - PSU Educational & General

PACDFC - Child Dev & Family Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	268,362.55	258,399.38	253,951.23	235,012.00
617	Operating Staff	87,735.87	86,695.18	83,757.57	82,984.39
61C	Part Time Temporary	20,500.00	12,631.76	35,550.00	22,414.51
61J	Casual	0.00	0.00	0.00	1.25
61K	One Time Payment	0.00	392.00	0.00	605.70
61S	Student	46,150.00	42,578.04	47,000.00	46,497.98
65Y	Fringe Recovery	162,940.01	150,770.50	149,564.18	139,375.23
710	Travel	5,350.00	930.29	2,200.00	277.49
711	Supplies	8,296.00	1,647.44	5,040.00	15,995.79
713	Printing and Copying	4,000.00	1,452.48	3,200.00	1,466.92
714	Postage	800.00	381.27	600.00	373.45
715	Non-Capitalizable Equipment	4,800.00	246.30	50.00	1,619.56
716	Maintenance and Rentals	1,200.00	195.00	750.00	0.00
717	Professional Services	2,250.00	487.00	600.00	252.50
718	Telecommunications	4,000.00	3,145.12	3,500.00	3,138.99
719	Staff Support	9,500.00	5,626.09	7,850.00	6,024.96
71B	Items for Resale	2,500.00	1,145.05	2,500.00	1,541.88
71C	Other Support	250.00	0.00	150.00	4,300.00
790	Reserves/Contingency- Budget Only	5,000.00	0.00	5,000.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	25,000.00
	Sum:	633,634.43	566,722.90	601,262.98	586,882.60

6U0000 - PSU Educational & General

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	4,500.00	2,699.18	35,260.00	2,477.43
61C	Part Time Temporary	13,750.00	39,397.35	0.00	42,701.74
61J	Casual	4,500.00	2,815.53	0.00	635.00
65Y	Fringe Recovery	1,911.00	3,772.65	2,961.84	3,848.45
710	Travel	2,430.00	2,187.11	700.00	1,057.87
711	Supplies	0.00	717.95	2,000.00	1,018.69
713	Printing and Copying	2,994.00	2,824.35	2,250.00	1,884.30
714	Postage	600.00	475.24	400.00	63.62
715	Non-Capitalizable Equipment	1,500.00	3,172.95	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	200.00	112.00
717	Professional Services	3,650.00	9,031.48	9,700.00	4,377.14
719	Staff Support	500.00	419.84	23,450.00	598.53
71C	Other Support	1,400.00	2,593.60	1,600.00	686.00
760	F&A, Internal Allocations	0.00	15,999.00	0.00	16,031.50
	Sum:	37,735.00	86,106.23	78,521.84	75,492.27

6U0000 - PSU Educational & General

PACED1 - Frost School - Admin

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	198,590.00	201,382.96	272,496.25	252,877.65
617	Operating Staff	34,846.53	34,881.45	32,852.03	32,884.82
61C	Part Time Temporary	21,500.00	120.00	14,000.00	5,116.00
61S	Student	1,500.00	589.69	400.00	137.40
65Y	Fringe Recovery	108,942.78	103,759.68	135,311.37	125,364.98
710	Travel	5,000.00	5,198.65	6,600.00	4,122.86
711	Supplies	4,481.00	2,672.14	7,000.00	4,113.53
713	Printing and Copying	7,500.00	2,743.44	8,000.00	4,191.02
714	Postage	7,500.00	659.86	7,500.00	589.00
715	Non-Capitalizable Equipment	4,000.00	2,724.15	4,000.00	3,768.26
717	Professional Services	3,000.00	2,838.89	3,000.00	2,824.23
718	Telecommunications	3,200.00	3,997.63	3,750.00	3,616.34
719	Staff Support	1,300.00	787.53	1,100.00	1,267.47
71C	Other Support	60,000.00	67,770.74	60,000.00	45,613.00
801	Non-Mandatory Transfers Out	0.00	20,736.80	0.00	18,509.10
	Sum:	461,360.31	450,863.61	556,009.65	504,995.66

6U0000 - PSU Educational & General

PACEEB - Ctr for the Envir Grant Eisenhower

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	0.00	0.00	0.00	1,100.00
65Y	Fringe Recovery	0.00	0.00	0.00	92.40
	Sum:	0.00	0.00	0.00	1,192.40

6U0000 - PSU Educational & General

PACEEV - Frost School - Instruction

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	33,086.00	500.01	30,841.00	6,500.07
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	1,190.00	0.00	0.00
65Y	Fringe Recovery	2,779.22	141.96	2,590.64	546.03
710	Travel	0.00	96.25	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	18,510.00	0.00	0.00
	Sum:	35,865.22	20,438.22	33,431.64	7,046.10

6U0000 - PSU Educational & General

PACENV - Center for the Environment

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	109,760.00	109,760.00	105,530.00	131,779.60
615	Prof, Admin & Technical (PAT)	50,923.37	35,754.61	31,968.97	30,821.87
617	Operating Staff	25,975.30	25,902.01	25,975.30	19,003.88
61C	Part Time Temporary	0.00	14,983.00	0.00	5,547.88
61K	One Time Payment	0.00	0.00	0.00	3,000.00
61S	Student	1,900.00	1,957.60	600.00	820.76
65Y	Fringe Recovery	85,862.99	76,691.15	71,928.68	80,257.39
710	Travel	0.00	5,979.30	0.00	1,369.72
711	Supplies	27,440.00	2,853.82	28,000.00	8,324.86
713	Printing and Copying	0.00	720.88	0.00	5,244.62
714	Postage	0.00	1,476.67	0.00	4,907.46
715	Non-Capitalizable Equipment	0.00	0.00	0.00	286.79
716	Maintenance and Rentals	0.00	2,294.05	0.00	817.50
717	Professional Services	0.00	10.89	0.00	0.00
718	Telecommunications	0.00	5,676.91	0.00	5,588.81
719	Staff Support	0.00	8,990.44	0.00	1,259.97
760	F&A, Internal Allocations	0.00	0.00	0.00	200.00
	Sum:	301,861.66	293,051.33	264,002.95	299,231.11

6U0000 - PSU Educational & General

PACESC - Frost School Schol/Waivers

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
721	Waivers, Assistantships	130,000.00	129,842.00	4,500.00	4,380.00
722	Other Financial Aid	1,000.00	0.00	1,000.00	0.00
	Sum:	131,000.00	129,842.00	5,500.00	4,380.00

6U0000 - PSU Educational & General

PACESS - Summer Session

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	171,956.00	169,009.21	170,894.00	164,702.13
61C	Part Time Temporary	0.00	0.00	0.00	7,260.00
65Y	Fringe Recovery	14,444.30	14,196.67	14,355.10	14,444.58
710	Travel	11,000.00	8,783.00	12,935.00	13,875.44
711	Supplies	0.00	0.00	500.00	153.35
713	Printing and Copying	2,303.00	2,497.76	2,500.00	7,009.48
714	Postage	1,900.00	501.76	3,000.00	2,448.38
715	Non-Capitalizable Equipment	1,000.00	0.00	500.00	355.98
717	Professional Services	3,000.00	5,246.81	6,500.00	15,730.17
719	Staff Support	200.00	0.00	400.00	175.00
71C	Other Support	3,000.00	1,542.90	3,500.00	2,582.55
	Sum:	208,803.30	201,778.11	215,084.10	228,737.06

6U0000 - PSU Educational & General

PACEWS - Winterim

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	156,558.00	138,394.99	171,537.00	166,921.03
61C	Part Time Temporary	5,000.00	0.00	5,000.00	0.00
61S	Student	0.00	127.50	0.00	231.27
65Y	Fringe Recovery	13,570.87	11,625.17	14,829.11	14,021.37
710	Travel	2,000.00	500.00	2,000.00	1,000.00
713	Printing and Copying	3,124.00	2,995.00	3,000.00	2,502.93
714	Postage	1,300.00	424.25	1,500.00	133.22
717	Professional Services	3,500.00	4,820.43	5,300.00	5,430.46
71C	Other Support	2,500.00	1,760.05	2,000.00	2,074.00
	Sum:	187,552.87	160,647.39	205,166.11	192,314.28

6U0000 - PSU Educational & General

PACM01 - Communication Studies Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	384,830.00	460,818.25	357,310.00	430,319.19
61C	Part Time Temporary	0.00	3,000.00	0.00	1,750.00
65Y	Fringe Recovery	177,021.80	175,960.22	157,216.40	162,794.60
710	Travel	0.00	2,909.70	0.00	6,343.89
711	Supplies	9,383.00	8,414.89	9,575.00	7,181.36
713	Printing and Copying	0.00	1,838.15	0.00	2,367.37
714	Postage	0.00	124.08	0.00	95.40
715	Non-Capitalizable Equipment	0.00	467.01	0.00	0.00
717	Professional Services	0.00	0.00	0.00	400.00
718	Telecommunications	0.00	3,054.39	0.00	3,088.22
719	Staff Support	0.00	90.00	0.00	2,105.51
71C	Other Support	0.00	100.00	0.00	100.00
	Sum:	571,234.80	656,776.69	524,101.40	616,545.54

6U0000 - PSU Educational & General

PACRJU - Criminal Justice Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	263,530.00	424,542.10	229,940.00	316,777.30
617	Operating Staff	13,841.05	13,768.56	12,802.05	13,884.00
61C	Part Time Temporary	0.00	2,000.00	0.00	92.99
61S	Student	900.00	1,771.72	350.00	297.96
65Y	Fringe Recovery	127,494.42	154,561.61	106,806.50	113,567.86
710	Travel	0.00	2,043.24	0.00	3,000.06
711	Supplies	5,484.00	3,190.81	5,647.00	5,659.55
713	Printing and Copying	750.00	2,817.71	750.00	1,489.55
714	Postage	0.00	202.89	0.00	308.06
715	Non-Capitalizable Equipment	0.00	1,097.36	0.00	345.80
716	Maintenance and Rentals	0.00	3.70	0.00	0.00
718	Telecommunications	1,750.00	3,895.39	1,750.00	2,729.46
719	Staff Support	0.00	1,742.89	0.00	1,370.29
71C	Other Support	0.00	194.19	0.00	190.23
	Sum:	413,749.47	611,832.17	358,045.55	459,713.11

6U0000 - PSU Educational & General

PACRSV - The Bagley Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	292,542.50	249,784.95	310,340.00	310,341.42
617	Operating Staff	65,568.14	41,856.82	26,896.05	16,625.44
61C	Part Time Temporary	0.00	23,740.00	0.00	14,407.50
61K	One Time Payment	0.00	1,500.00	0.00	684.00
61S	Student	4,800.00	5,085.04	6,400.00	1,913.38
65Y	Fringe Recovery	163,857.44	129,910.23	148,383.86	144,481.91
710	Travel	41,860.00	26,176.88	44,447.00	36,117.16
711	Supplies	4,208.00	9,865.83	4,208.00	31,780.05
713	Printing and Copying	5,500.00	7,008.87	5,500.00	3,381.47
714	Postage	2,602.00	1,248.12	2,602.00	1,944.63
715	Non-Capitalizable Equipment	0.00	2,642.99	0.00	1,506.31
716	Maintenance and Rentals	806.00	65.00	806.00	65.00
717	Professional Services	0.00	0.00	0.00	1,920.00
718	Telecommunications	3,000.00	5,837.28	3,000.00	6,789.96
719	Staff Support	4,100.00	12,580.77	4,100.00	12,425.48
71C	Other Support	0.00	4,347.12	0.00	4,844.86
760	F&A, Internal Allocations	0.00	4,367.00	0.00	220.00
	Sum:	588,844.08	526,016.90	556,682.91	589,448.57

6U0000 - PSU Educational & General

PACSD1 - Computer Science & Technology Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	416,980.00	465,384.98	392,090.00	453,264.21
615	Prof, Admin & Technical (PAT)	48,760.00	(179.58)	46,870.00	44,954.61
617	Operating Staff	32,965.08	76,848.08	31,084.23	30,183.06
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	4,500.00
61S	Student	2,000.00	2,189.18	2,800.00	2,235.25
65Y	Fringe Recovery	228,741.45	220,661.44	206,227.79	211,253.73
710	Travel	2,190.00	3,838.91	2,190.00	2,360.48
711	Supplies	7,336.00	5,875.80	7,336.00	8,151.82
713	Printing and Copying	2,850.00	1,561.76	2,850.00	1,586.15
714	Postage	230.00	212.38	230.00	90.93
715	Non-Capitalizable Equipment	2,667.00	18,749.61	2,667.00	17,411.25
716	Maintenance and Rentals	200.00	65.00	200.00	65.00
718	Telecommunications	5,010.00	4,364.92	5,010.00	4,485.64
719	Staff Support	875.00	2,184.11	875.00	1,542.79
71C	Other Support	0.00	100.00	0.00	133.00
740	Capitalizable Plant and Equipment	14,137.00	0.00	14,861.00	0.00
	Sum:	764,941.53	801,856.59	715,291.02	782,217.92

6U0000 - PSU Educational & General

PAED01 - Education Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	965,742.50	1,068,654.03	1,072,870.00	1,102,226.70
615	Prof, Admin & Technical (PAT)	43,270.00	43,270.00	41,590.00	41,589.91
617	Operating Staff	34,841.38	34,842.19	32,844.88	32,648.01
61C	Part Time Temporary	0.00	3,334.00	0.00	3,100.50
61K	One Time Payment	0.00	0.00	0.00	2,500.00
61S	Student	5,000.00	4,689.36	6,400.00	5,549.60
65Y	Fringe Recovery	479,915.97	477,731.84	504,584.89	485,738.56
710	Travel	8,100.00	11,052.27	8,100.00	12,882.83
711	Supplies	8,657.00	6,930.26	9,581.00	6,066.77
713	Printing and Copying	12,990.00	12,377.49	12,990.00	10,463.08
714	Postage	2,236.00	936.30	2,236.00	820.68
715	Non-Capitalizable Equipment	400.00	3,086.77	400.00	924.01
716	Maintenance and Rentals	100.00	65.00	100.00	65.00
717	Professional Services	550.00	417.74	550.00	785.05
718	Telecommunications	11,350.00	10,288.71	11,350.00	9,354.65
719	Staff Support	900.00	1,130.49	900.00	2,571.43
71C	Other Support	0.00	22.99	0.00	0.00
740	Capitalizable Plant and Equipment	2,940.00	0.00	3,000.00	0.00
760	F&A, Internal Allocations	(33,897.00)	(13,548.00)	(13,548.00)	(52,528.00)
	Sum:	1,543,095.85	1,665,281.44	1,693,948.77	1,664,758.78

6U0000 - PSU Educational & General

PAENG1 - English Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	845,160.00	1,078,045.75	811,505.00	1,042,958.51
615	Prof, Admin & Technical (PAT)	48,220.00	48,219.89	45,440.00	45,439.99
617	Operating Staff	29,558.25	29,558.31	27,835.65	27,933.52
61C	Part Time Temporary	0.00	0.00	0.00	500.00
61K	One Time Payment	0.00	9,704.84	0.00	2,000.00
61S	Student	3,500.00	3,890.31	3,400.00	2,801.38
65Y	Fringe Recovery	424,551.60	419,255.41	389,303.49	418,961.73
710	Travel	5,900.00	4,157.18	5,900.00	4,499.06
711	Supplies	5,662.00	6,804.21	6,350.00	7,608.52
713	Printing and Copying	6,500.00	8,079.14	6,500.00	8,460.03
714	Postage	1,000.00	915.00	1,000.00	516.90
715	Non-Capitalizable Equipment	500.00	1,620.00	500.00	2,795.97
716	Maintenance and Rentals	550.00	12.50	550.00	292.52
717	Professional Services	600.00	0.00	600.00	100.00
718	Telecommunications	12,264.00	10,419.98	12,264.00	10,403.46
719	Staff Support	750.00	707.94	750.00	1,011.74
760	F&A, Internal Allocations	0.00	(457.00)	0.00	(100.00)
	Sum:	1,384,715.85	1,620,933.46	1,311,898.14	1,576,183.33

6U0000 - PSU Educational & General

PAENSP - Environmental Science & Policy

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	192,070.00	178,354.40	240,785.00	0.00
617	Operating Staff	17,361.47	17,361.13	16,362.72	5,078.19
61S	Student	2,650.00	2,908.63	1,500.00	0.00
65Y	Fringe Recovery	96,210.26	85,886.28	113,030.72	2,188.05
710	Travel	931.00	3,616.74	0.00	331.07
711	Supplies	3,638.60	1,909.63	0.00	1,029.01
713	Printing and Copying	1,536.00	445.57	0.00	212.63
714	Postage	200.00	109.51	0.00	0.00
715	Non-Capitalizable Equipment	425.60	586.10	0.00	240.00
718	Telecommunications	864.00	1,376.54	0.00	402.43
719	Staff Support	0.00	268.34	0.00	0.00
760	F&A, Internal Allocations	0.00	45.00	0.00	0.00
	Sum:	315,886.93	292,867.87	371,678.44	9,481.38

6U0000 - PSU Educational & General

PAET01 - Office of Teacher Certification

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	75,190.96	0.00	63,147.63
615	Prof, Admin & Technical (PAT)	101,465.80	57,324.24	90,450.00	90,450.36
617	Operating Staff	26,582.85	26,582.86	25,564.95	25,564.95
61C	Part Time Temporary	0.00	20,496.00	0.00	1,000.00
61S	Student	8,500.00	9,938.97	8,300.00	9,561.28
65Y	Fringe Recovery	58,902.38	44,970.37	51,046.58	56,204.00
710	Travel	12,575.00	16,500.65	12,575.00	12,106.93
711	Supplies	13,446.00	10,956.18	16,446.00	2,463.60
713	Printing and Copying	2,150.00	1,581.87	2,150.00	1,687.77
714	Postage	750.00	1,418.38	750.00	1,495.61
715	Non-Capitalizable Equipment	1,700.00	0.00	1,700.00	753.94
716	Maintenance and Rentals	275.00	0.00	275.00	0.00
717	Professional Services	150.00	506.42	150.00	135.10
718	Telecommunications	2,750.00	4,256.20	2,750.00	3,948.89
719	Staff Support	3,275.00	6,114.88	3,275.00	3,487.36
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	13,000.00
	Sum:	232,522.03	275,837.98	215,432.53	285,007.42

6U0000 - PSU Educational & General

PAET02 - Teacher Cert-Scholarships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
721	Waivers, Assistantships	95,000.00	111,728.00	90,000.00	83,234.00
	Sum:	95,000.00	111,728.00	90,000.00	83,234.00

6U0000 - PSU Educational & General

PAFRLG - Dept Languages & Linguistics

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	265,950.00	369,914.83	357,560.00	324,316.29
617	Operating Staff	22,730.63	22,643.14	21,853.13	21,853.19
61C	Part Time Temporary	0.00	568.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	1,500.00
61S	Student	3,000.00	2,806.84	3,300.00	3,289.46
65Y	Fringe Recovery	132,793.09	135,761.67	166,941.78	126,366.11
710	Travel	1,475.00	3,296.73	1,475.00	7,802.58
711	Supplies	15,890.00	7,601.96	16,890.00	7,279.05
713	Printing and Copying	0.00	3,383.86	0.00	3,704.04
714	Postage	0.00	104.68	0.00	107.45
715	Non-Capitalizable Equipment	2,828.00	467.00	2,828.00	0.00
716	Maintenance and Rentals	2,400.00	0.00	2,400.00	0.00
717	Professional Services	0.00	588.00	0.00	800.00
718	Telecommunications	0.00	3,785.67	0.00	3,793.62
719	Staff Support	0.00	3,528.13	0.00	701.56
	Sum:	447,066.72	554,450.51	573,247.91	501,513.35

6U0000 - PSU Educational & General

PAGNED - General Education Program

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	17,200.00	200.00	17,200.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	6,730.05
61J	Casual	0.00	3,100.00	0.00	3,050.00
65Y	Fringe Recovery	1,444.80	277.20	1,444.80	821.50
711	Supplies	0.00	0.00	0.00	22.80
713	Printing and Copying	0.00	2,250.00	0.00	2,250.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,000.00
	Sum:	18,644.80	5,827.20	18,644.80	15,874.35

6U0000 - PSU Educational & General

PAHNC1 - Honors Courses

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	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

PAHPER - Health & Human Performance Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	844,050.00	1,002,178.20	858,530.00	994,333.26
615	Prof, Admin & Technical (PAT)	133,330.63	82,563.18	81,833.01	77,795.20
617	Operating Staff	29,401.65	29,401.66	27,718.20	27,718.20
61C	Part Time Temporary	10,500.00	6,190.62	10,500.00	10,485.52
61S	Student	7,900.00	7,179.00	5,700.00	5,310.89
65Y	Fringe Recovery	460,805.86	403,172.72	423,811.73	412,069.48
710	Travel	8,975.00	8,936.35	8,975.00	9,817.38
711	Supplies	12,111.00	20,559.15	13,188.00	19,057.48
713	Printing and Copying	7,000.00	5,954.82	7,000.00	5,106.13
714	Postage	1,200.00	357.24	1,200.00	453.39
715	Non-Capitalizable Equipment	2,000.00	672.46	2,000.00	5,884.02
716	Maintenance and Rentals	6,800.00	2,595.00	6,800.00	3,582.19
717	Professional Services	3,200.00	3,848.17	3,200.00	550.00
718	Telecommunications	11,000.00	11,885.38	11,000.00	11,728.37
719	Staff Support	400.00	1,906.76	400.00	2,579.21
71C	Other Support	100.00	72.36	100.00	706.00
740	Capitalizable Plant and Equipment	4,669.00	0.00	4,764.00	0.00
760	F&A, Internal Allocations	0.00	(200.00)	0.00	33.75
8O1	Non-Mandatory Transfers Out	2,520.00	4,520.00	2,520.00	2,520.00
	Sum:	1,545,963.14	1,591,793.07	1,469,239.94	1,589,730.47

6U0000 - PSU Educational & General

PAHUC1 - Humanities Council

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	309.04	0.00	0.00
65Y	Fringe Recovery	0.00	25.93	0.00	0.00
711	Supplies	0.00	35.05	0.00	0.00
713	Printing and Copying	0.00	95.00	0.00	0.00
719	Staff Support	0.00	56.03	0.00	120.31
	Sum:	0.00	521.05	0.00	120.31

6U0000 - PSU Educational & General

PAINST - Interdisciplinary Studies

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	123,377.16	0.00	0.00
65Y	Fringe Recovery	0.00	10,363.52	0.00	0.00
	Sum:	0.00	133,740.68	0.00	0.00

6U0000 - PSU Educational & General

PAIR01 - Institutional Research

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	98,360.00	98,360.03	94,550.00	94,550.15
617	Operating Staff	29,029.73	28,925.81	0.00	0.00
65Y	Fringe Recovery	58,599.28	56,025.43	41,602.00	41,413.60
710	Travel	3,000.00	822.15	3,000.00	616.80
711	Supplies	1,800.00	3,345.21	2,400.00	1,961.22
713	Printing and Copying	1,500.00	0.00	1,500.00	0.00
714	Postage	200.00	0.06	200.00	7.53
715	Non-Capitalizable Equipment	0.00	545.90	0.00	0.00
718	Telecommunications	500.00	2,641.28	500.00	2,044.01
719	Staff Support	0.00	1,202.12	0.00	0.00
	Sum:	192,989.01	191,867.99	143,752.00	140,593.31

6U0000 - PSU Educational & General

PALIB1 - Library

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
612	Librarian	452,940.00	412,379.96	401,630.00	385,917.28
615	Prof, Admin & Technical (PAT)	322,780.00	295,964.58	314,130.00	305,313.43
617	Operating Staff	188,538.36	189,472.43	181,367.59	181,800.58
61C	Part Time Temporary	40,600.00	4,384.48	40,600.00	7,950.50
61J	Casual	0.00	0.00	0.00	38.20
61K	One Time Payment	0.00	1,331.66	0.00	1,457.76
61S	Student	34,000.00	30,776.95	27,500.00	32,634.86
65Y	Fringe Recovery	445,629.56	393,933.57	397,419.95	382,587.62
710	Travel	5,000.00	7,246.69	5,000.00	6,757.10
711	Supplies	13,846.00	19,093.97	15,600.00	21,446.60
713	Printing and Copying	3,700.00	4,185.87	3,700.00	2,890.43
714	Postage	5,504.00	3,732.70	5,504.00	4,216.66
715	Non-Capitalizable Equipment	2,400.00	1,993.86	2,400.00	1,542.58
716	Maintenance and Rentals	43,900.00	43,873.00	43,900.00	40,157.00
717	Professional Services	3,500.00	5,039.54	3,500.00	7,296.87
718	Telecommunications	8,000.00	13,169.42	8,000.00	14,042.62
719	Staff Support	100.00	1,074.78	100.00	1,074.08
71C	Other Support	0.00	0.00	0.00	(1.60)
740	Capitalizable Plant and Equipment	5,194.00	0.00	5,300.00	0.00
760	F&A, Internal Allocations	0.00	1,223.52	0.00	(1,050.00)
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	6,000.00
	Sum:	1,575,631.92	1,428,876.98	1,455,651.54	1,402,072.57

6U0000 - PSU Educational & General

PALIB2 - Library Materials

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
717	Professional Services	0.00	0.00	0.00	0.00
770	Library Acquisitions	753,005.00	753,340.85	753,005.00	717,084.60
	Sum:	753,005.00	753,340.85	753,005.00	717,084.60

6U0000 - PSU Educational & General

PAMA01 - Mathematics Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	708,565.00	824,019.67	685,160.00	727,803.67
615	Prof, Admin & Technical (PAT)	49,280.00	49,280.00	87,773.13	46,440.00
617	Operating Staff	33,284.53	32,872.08	30,752.33	29,027.25
61C	Part Time Temporary	0.00	3,000.00	0.00	35.35
61K	One Time Payment	0.00	0.00	0.00	1,500.00
61S	Student	5,150.00	4,323.91	3,900.00	4,284.13
65Y	Fringe Recovery	363,674.05	366,441.73	353,621.61	314,785.98
710	Travel	2,500.00	3,649.44	2,500.00	3,192.03
711	Supplies	6,418.00	4,362.63	6,948.00	8,448.13
713	Printing and Copying	7,300.00	7,795.31	7,300.00	8,267.19
714	Postage	1,650.00	138.00	1,650.00	263.21
715	Non-Capitalizable Equipment	500.00	4,182.48	500.00	917.18
716	Maintenance and Rentals	500.00	0.00	500.00	0.00
718	Telecommunications	7,000.00	7,537.96	7,000.00	7,991.20
719	Staff Support	104.00	94.30	104.00	414.22
740	Capitalizable Plant and Equipment	980.00	0.00	1,000.00	0.00
	Sum:	1,186,905.58	1,307,697.51	1,188,709.07	1,153,369.54

6U0000 - PSU Educational & General

PAMAC1 - Math Activity Center Lab

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	62,690.00	62,690.05	59,080.00	59,079.75
61C	Part Time Temporary	0.00	4,152.00	0.00	4,356.00
61S	Student	6,600.00	7,306.91	8,800.00	8,000.23
65Y	Fringe Recovery	28,837.40	27,941.90	25,995.20	26,243.37
711	Supplies	1,000.00	2.99	1,000.00	111.48
718	Telecommunications	0.00	439.78	0.00	435.78
	Sum:	99,127.40	102,533.63	94,875.20	98,226.61

6U0000 - PSU Educational & General

PAMEDF - Medieval Forum

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	2,000.00	3,006.05	2,000.00	0.00
61C	Part Time Temporary	6,000.00	540.13	6,000.00	1,193.50
65Y	Fringe Recovery	672.00	297.87	672.00	100.26
710	Travel	50.00	743.49	50.00	1,592.57
711	Supplies	294.00	1,875.55	502.00	2,247.89
713	Printing and Copying	1,200.00	779.97	1,200.00	1,349.08
714	Postage	1,946.00	727.59	1,946.00	1,435.00
716	Maintenance and Rentals	215.00	0.00	215.00	0.00
717	Professional Services	1,250.00	3,840.96	1,250.00	3,116.42
718	Telecommunications	675.00	0.00	675.00	287.29
719	Staff Support	4,425.00	7,546.16	4,425.00	7,071.28
71C	Other Support	150.00	0.00	150.00	288.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(883.00)
	Sum:	18,877.00	19,357.77	19,085.00	17,798.29

6U0000 - PSU Educational & General

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	0.00	1,200.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	100.80
760	F&A, Internal Allocations	0.00	0.00	0.00	(1,300.80)
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAMUCS - Music Concert Series

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	0.00	0.00	0.00	445.00
65Y	Fringe Recovery	0.00	0.00	0.00	37.38
710	Travel	0.00	0.00	0.00	129.58
711	Supplies	9,800.00	3,426.35	10,000.00	3,645.05
713	Printing and Copying	0.00	1,122.23	0.00	0.00
715	Non-Capitalizable Equipment	0.00	605.91	0.00	1,505.79
717	Professional Services	0.00	4,130.68	0.00	2,869.99
719	Staff Support	0.00	0.00	0.00	161.29
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	5,601.00
	Sum:	9,800.00	9,285.17	10,000.00	14,395.08

6U0000 - PSU Educational & General

PAMUS1 - Music, Theatre & Dance Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	1,025,100.00	1,108,695.04	837,390.00	1,046,784.39
615	Prof, Admin & Technical (PAT)	29,760.00	29,760.00	74,126.00	25,382.45
617	Operating Staff	35,313.30	35,318.73	33,277.50	33,277.51
61C	Part Time Temporary	51,788.00	107,725.00	51,788.00	96,888.00
61J	Casual	0.00	590.00	0.00	250.00
61S	Student	14,500.00	17,453.71	12,600.00	9,482.99
65Y	Fringe Recovery	505,829.91	461,270.64	420,059.33	427,983.51
710	Travel	4,450.00	7,327.16	4,450.00	4,652.95
711	Supplies	76,690.00	31,903.19	78,346.00	27,242.82
713	Printing and Copying	0.00	11,369.13	0.00	11,146.89
714	Postage	0.00	6,645.35	0.00	2,986.57
715	Non-Capitalizable Equipment	0.00	1,921.38	0.00	3,802.60
716	Maintenance and Rentals	0.00	200.00	0.00	0.00
717	Professional Services	0.00	25,604.96	0.00	17,842.69
718	Telecommunications	0.00	8,946.69	0.00	9,021.45
719	Staff Support	0.00	6,619.29	0.00	6,349.19
71C	Other Support	0.00	5,172.00	0.00	8,090.50
740	Capitalizable Plant and Equipment	4,410.00	0.00	4,500.00	25,000.00
760	F&A, Internal Allocations	0.00	(451.26)	0.00	2,008.00
790	Reserves/Contingency- Budget Only	55,812.00	0.00	45,812.00	0.00
801	Non-Mandatory Transfers Out	0.00	12,803.00	0.00	20,000.00
	Sum:	1,803,653.21	1,878,874.01	1,562,348.83	1,778,192.51

6U0000 - PSU Educational & General

PANCTC - NCTC-Berlin Program

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	13,487.96	0.00	0.00
61C	Part Time Temporary	0.00	225.00	0.00	0.00
65Y	Fringe Recovery	0.00	1,151.90	0.00	0.00
710	Travel	0.00	5,603.34	0.00	1,328.51
711	Supplies	0.00	242.36	0.00	19.14
713	Printing and Copying	0.00	0.00	0.00	1,130.77
717	Professional Services	0.00	2,742.00	0.00	3,471.00
719	Staff Support	0.00	225.33	0.00	365.00
	Sum:	0.00	23,677.89	0.00	6,314.42

6U0000 - PSU Educational & General

PANS01 - Atmospheric Sciences & Chem Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	460,500.00	594,363.29	525,170.00	745,716.19
615	Prof, Admin & Technical (PAT)	90,800.00	90,799.73	85,570.00	82,046.93
617	Operating Staff	25,389.65	24,171.08	30,047.63	23,839.52
61C	Part Time Temporary	900.00	492.00	900.00	1,176.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	11,200.00	10,589.48	12,550.00	11,995.79
65Y	Fringe Recovery	265,352.84	281,278.48	282,022.16	348,246.47
710	Travel	4,969.00	4,833.33	5,900.00	7,499.45
711	Supplies	22,082.00	23,761.80	25,091.00	28,568.92
713	Printing and Copying	6,844.00	8,506.56	8,555.00	8,223.01
714	Postage	800.00	373.33	1,000.00	675.31
715	Non-Capitalizable Equipment	3,830.40	3,295.85	4,256.00	1,337.50
716	Maintenance and Rentals	0.00	4,054.40	1,500.00	3,379.89
717	Professional Services	0.00	0.00	0.00	10.14
718	Telecommunications	5,116.00	8,714.56	5,980.00	8,857.59
719	Staff Support	0.00	2,672.27	0.00	2,874.00
71C	Other Support	0.00	1,224.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	4,000.00	0.00	0.00
	Sum:	897,783.89	1,064,630.16	988,541.79	1,274,446.71

6U0000 - PSU Educational & General

PAOLED - On Line Education Department

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	84,040.63	0.00	0.00	0.00
65Y	Fringe Recovery	38,658.69	0.00	0.00	0.00
710	Travel	0.00	533.33	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
719	Staff Support	0.00	255.59	0.00	0.00
	Sum:	122,699.32	788.92	0.00	0.00

6U0000 - PSU Educational & General

PAPASS - Special Services

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
722	Other Financial Aid	20,000.00	0.00	20,000.00	0.00
801	Non-Mandatory Transfers Out	102,000.00	122,000.00	102,000.00	116,849.00
	Sum:	122,000.00	122,000.00	122,000.00	116,849.00

6U0000 - PSU Educational & General

PAPHY1 - Philosophy Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	125,720.00	185,962.60	119,680.00	195,033.40
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	7,668.24	0.00	5,295.24
61S	Student	1,000.00	864.57	2,250.00	2,226.67
65Y	Fringe Recovery	57,831.20	61,021.37	52,659.20	65,480.29
710	Travel	1,305.00	1,112.94	1,305.00	263.02
711	Supplies	4,957.00	1,967.76	6,957.00	4,463.28
713	Printing and Copying	0.00	3,318.00	0.00	2,124.00
714	Postage	0.00	391.15	0.00	242.36
717	Professional Services	0.00	200.00	0.00	250.00
718	Telecommunications	0.00	2,202.08	0.00	2,192.10
719	Staff Support	0.00	134.96	0.00	508.75
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:	191,701.20	265,043.67	183,739.20	278,279.11

6U0000 - PSU Educational & General

PAPS01 - Psychology Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	757,210.00	826,197.65	814,600.00	798,616.13
617	Operating Staff	35,230.03	34,862.83	32,592.38	32,592.46
61C	Part Time Temporary	0.00	0.00	0.00	228.80
61S	Student	8,300.00	8,550.72	7,400.00	6,980.81
65Y	Fringe Recovery	364,281.39	354,356.99	372,764.65	341,842.38
710	Travel	3,260.00	2,008.76	3,260.00	4,704.79
711	Supplies	9,700.00	11,106.32	10,617.00	15,118.79
713	Printing and Copying	10,740.00	7,859.60	10,740.00	6,817.48
714	Postage	0.00	789.57	0.00	393.20
717	Professional Services	0.00	0.00	0.00	300.00
718	Telecommunications	5,940.00	6,938.26	5,940.00	6,861.92
719	Staff Support	0.00	1,971.86	0.00	1,835.45
740	Capitalizable Plant and Equipment	3,375.00	0.00	3,479.00	0.00
	Sum:	1,198,036.42	1,254,642.56	1,261,393.03	1,216,292.21

6U0000 - PSU Educational & General

PARR01 - Registrar's Office

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	155,440.00	155,440.56	149,420.00	135,650.13
617	Operating Staff	132,355.14	132,150.89	124,953.01	121,195.54
61C	Part Time Temporary	0.00	0.00	0.00	2,193.36
61K	One Time Payment	0.00	0.00	0.00	2,850.00
61S	Student	3,500.00	3,581.20	2,800.00	2,221.13
65Y	Fringe Recovery	131,240.85	125,608.29	119,836.62	112,335.20
710	Travel	2,600.00	2,501.24	2,600.00	3,890.32
711	Supplies	28,704.00	6,427.50	29,343.00	5,834.21
713	Printing and Copying	0.00	10,350.81	0.00	12,150.09
714	Postage	0.00	7,245.33	0.00	5,936.59
715	Non-Capitalizable Equipment	0.00	2,714.79	0.00	1,433.14
716	Maintenance and Rentals	0.00	360.71	0.00	130.00
718	Telecommunications	0.00	5,957.08	0.00	5,986.38
719	Staff Support	0.00	49.94	0.00	170.46
740	Capitalizable Plant and Equipment	4,410.00	0.00	4,500.00	0.00
	Sum:	458,249.99	452,388.34	433,452.63	411,976.55

6U0000 - PSU Educational & General

PASS01 - Social Science Dept

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	1,425,840.00	1,578,936.31	1,352,400.00	1,475,597.32
615	Prof, Admin & Technical (PAT)	0.00	4,022.75	0.00	0.00
617	Operating Staff	61,071.88	61,139.37	58,057.48	58,058.15
61C	Part Time Temporary	4,400.00	0.00	4,400.00	0.00
61S	Student	3,000.00	3,089.53	2,300.00	2,149.22
65Y	Fringe Recovery	684,092.26	665,437.77	620,741.63	623,755.07
710	Travel	8,205.00	12,449.51	8,205.00	9,396.81
711	Supplies	6,841.00	9,858.96	7,755.00	13,311.08
713	Printing and Copying	10,400.00	10,819.58	10,400.00	10,524.58
714	Postage	1,014.00	473.91	1,014.00	1,129.05
715	Non-Capitalizable Equipment	5,886.00	2,652.90	5,886.00	1,171.15
716	Maintenance and Rentals	2,963.00	0.00	2,963.00	349.55
717	Professional Services	1,150.00	303.94	1,150.00	726.88
718	Telecommunications	8,303.00	12,375.46	8,303.00	11,755.36
719	Staff Support	0.00	2,296.24	0.00	4,088.52
71C	Other Support	0.00	399.15	0.00	504.05
740	Capitalizable Plant and Equipment	5,772.00	0.00	5,890.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(850.00)
	Sum:	2,228,938.14	2,364,255.38	2,089,465.11	2,211,666.79

6U0000 - PSU Educational & General

PASSLA - Latin Amer Studies Council

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	0.00	(116.93)	0.00	343.05
	Sum:	0.00	(116.93)	0.00	343.05

6U0000 - PSU Educational & General

PASW01 - Social Work

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	242,470.00	229,682.60	230,820.00	261,981.43
617	Operating Staff	13,841.05	12,468.52	12,802.05	12,472.43
61C	Part Time Temporary	2,000.00	0.00	2,000.00	392.98
61S	Student	400.00	378.82	400.00	292.92
65Y	Fringe Recovery	117,974.82	96,727.99	107,361.70	111,737.43
710	Travel	0.00	1,243.95	0.00	1,250.63
711	Supplies	10,452.00	3,299.91	10,665.00	3,082.06
713	Printing and Copying	0.00	1,287.25	0.00	1,197.84
714	Postage	0.00	76.46	0.00	91.19
715	Non-Capitalizable Equipment	0.00	275.40	0.00	1,324.46
718	Telecommunications	0.00	3,363.89	0.00	3,074.36
719	Staff Support	0.00	1,564.18	0.00	1,638.76
71C	Other Support	0.00	418.09	0.00	138.14
740	Capitalizable Plant and Equipment	1,098.00	0.00	1,120.00	0.00
	Sum:	388,235.87	350,787.06	365,168.75	398,674.63

6U0000 - PSU Educational & General

PATHEA - Theatre

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	0.00	13,825.06	0.00	13,350.05
61J	Casual	0.00	2,000.01	0.00	0.00
65Y	Fringe Recovery	0.00	1,329.28	0.00	1,121.42
710	Travel	0.00	84.90	0.00	303.88
711	Supplies	33,056.00	19,966.70	33,731.00	29,349.59
713	Printing and Copying	0.00	2,242.34	0.00	2,444.25
714	Postage	0.00	121.44	0.00	48.61
716	Maintenance and Rentals	0.00	1,200.00	0.00	3,455.56
717	Professional Services	0.00	19,328.65	0.00	16,060.00
719	Staff Support	0.00	0.00	0.00	83.61
71C	Other Support	0.00	5,105.00	0.00	4,569.44
760	F&A, Internal Allocations	0.00	0.00	0.00	(300.00)
	Sum:	33,056.00	65,203.38	33,731.00	70,486.41

6U0000 - PSU Educational & General

PAUADV - Undergraduate Advising Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	82,880.00	82,864.07	78,280.00	0.00
617	Operating Staff	15,562.13	15,562.18	14,671.47	7,701.18
61S	Student	2,000.00	1,915.52	0.00	736.99
65Y	Fringe Recovery	45,283.38	43,322.69	40,898.65	3,373.23
710	Travel	1,500.00	0.00	0.00	0.00
711	Supplies	3,050.00	1,015.36	0.00	1,938.30
713	Printing and Copying	1,350.00	1,425.70	0.00	2,136.03
714	Postage	2,000.00	2,182.74	0.00	1,461.70
715	Non-Capitalizable Equipment	0.00	0.00	0.00	330.33
718	Telecommunications	1,800.00	1,933.09	0.00	1,076.79
719	Staff Support	710.00	1,050.25	0.00	780.36
	Sum:	156,135.51	151,271.60	133,850.12	19,534.91

6U0000 - PSU Educational & General

PAUNIV - University Studies

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	44,964.45	82,542.00	123,547.20
615	Prof, Admin & Technical (PAT)	41,840.00	41,840.21	40,220.00	3,236.10
617	Operating Staff	15,562.12	15,562.11	14,671.46	7,701.08
61S	Student	2,200.00	2,430.52	900.00	1,020.82
65Y	Fringe Recovery	26,404.98	45,050.24	60,470.72	58,905.15
710	Travel	0.00	552.90	0.00	0.00
711	Supplies	18,000.00	3,330.65	20,000.00	10,815.88
713	Printing and Copying	0.00	595.67	0.00	764.50
714	Postage	0.00	668.49	0.00	973.79
715	Non-Capitalizable Equipment	0.00	5,082.17	0.00	5,752.06
716	Maintenance and Rentals	0.00	153.00	0.00	0.00
718	Telecommunications	0.00	1,853.33	0.00	1,038.41
719	Staff Support	0.00	1,716.81	0.00	1,679.55
	Sum:	104,007.10	163,800.55	218,804.18	215,434.54

6U0000 - PSU Educational & General

PAUS01 - Undergraduate Studies

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	53,256.80	0.00	90,139.77
615	Prof, Admin & Technical (PAT)	172,810.00	114,035.52	152,722.50	138,660.19
617	Operating Staff	55,593.00	55,697.02	52,617.60	49,604.59
61C	Part Time Temporary	6,000.00	0.00	6,000.00	4,047.64
61K	One Time Payment	0.00	0.00	0.00	256.50
61S	Student	2,200.00	2,560.87	3,800.00	3,040.92
65Y	Fringe Recovery	105,569.38	98,086.88	90,853.64	122,304.71
710	Travel	0.00	568.81	0.00	1,451.52
711	Supplies	2,681.00	4,128.23	3,100.00	1,809.12
713	Printing and Copying	4,240.00	1,092.23	7,150.00	3,094.88
714	Postage	4,300.00	859.92	4,300.00	1,381.87
715	Non-Capitalizable Equipment	900.00	0.00	900.00	121.84
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
717	Professional Services	0.00	0.00	0.00	200.00
718	Telecommunications	4,000.00	4,352.80	4,000.00	5,019.23
719	Staff Support	500.00	0.00	500.00	220.00
71C	Other Support	0.00	29.49	0.00	0.00
722	Other Financial Aid	0.00	1,500.00	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	7,500.00	0.00
	Sum:	359,793.38	336,168.57	334,443.74	421,352.78

6U0000 - PSU Educational & General

PAUSAC - Intro Academic Community

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	8,800.00	0.00
65Y	Fringe Recovery	0.00	0.00	739.20	0.00
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	9,539.20	0.00

6U0000 - PSU Educational & General

PAUSWC - Writing Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	47,000.00	46,884.25	44,290.00	44,606.44
61C	Part Time Temporary	7,000.00	12,564.60	7,000.00	12,429.70
61S	Student	7,500.00	7,942.77	8,950.00	7,815.39
65Y	Fringe Recovery	22,208.00	21,684.50	20,075.60	20,581.60
710	Travel	0.00	0.00	0.00	551.12
711	Supplies	1,000.00	220.44	1,000.00	151.75
713	Printing and Copying	0.00	270.00	0.00	235.50
715	Non-Capitalizable Equipment	0.00	104.56	0.00	0.00
718	Telecommunications	0.00	438.04	0.00	437.87
719	Staff Support	0.00	0.00	0.00	85.96
	Sum:	84,708.00	90,109.16	81,315.60	86,895.33

6U0000 - PSU Educational & General

PAWAC1 - Writing Across the Curriculum

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	6,012.00	0.00	6,012.00	0.00
61C	Part Time Temporary	0.00	100.00	0.00	328.80
61J	Casual	0.00	313.92	0.00	0.00
65Y	Fringe Recovery	505.01	34.77	505.01	27.62
710	Travel	0.00	82.50	0.00	1,295.18
711	Supplies	5,482.00	1,152.19	5,595.00	633.63
713	Printing and Copying	0.00	2,011.49	0.00	400.60
714	Postage	0.00	90.79	0.00	63.00
715	Non-Capitalizable Equipment	0.00	736.92	0.00	0.00
717	Professional Services	40.00	0.00	40.00	0.00
719	Staff Support	0.00	516.10	0.00	205.20
801	Non-Mandatory Transfers Out	0.00	2,000.00	0.00	0.00
	Sum:	12,039.01	7,038.68	12,152.01	2,954.03

6U0000 - PSU Educational & General

PAWM01 - Women's Studies Council

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	5,829.16	0.00	0.00
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	489.66	0.00	0.00
710	Travel	0.00	0.00	0.00	290.21
711	Supplies	0.00	59.48	0.00	50.99
717	Professional Services	0.00	153.00	0.00	0.00
719	Staff Support	0.00	1,427.90	0.00	208.80
71C	Other Support	0.00	425.00	0.00	400.00
760	F&A, Internal Allocations	0.00	(658.00)	0.00	250.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	200.00
	Sum:	0.00	7,726.20	0.00	1,400.00

6U0000 - PSU Educational & General

PBARCH - Archives

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	553.11	0.00	1,444.00
711	Supplies	2,000.00	707.99	2,000.00	0.00
713	Printing and Copying	0.00	927.00	0.00	556.00
	Sum:	2,000.00	2,188.10	2,000.00	2,000.00

6U0000 - PSU Educational & General

PBBS01 - Building Services

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	94,015.00	52,149.92	50,130.00	50,129.89
617	Operating Staff	1,108,501.36	1,063,413.30	1,114,866.88	1,024,748.31
61C	Part Time Temporary	59,765.00	29,522.78	59,765.00	68,859.85
61D	Full Time Temporary	0.00	43.74	0.00	0.00
61J	Casual	0.00	0.00	0.00	157.61
61K	One Time Payment	0.00	453.33	0.00	165.04
61S	Student	900.00	248.00	500.00	457.86
65Y	Fringe Recovery	545,588.19	479,084.33	505,456.12	467,238.43
710	Travel	1,000.00	492.06	1,000.00	0.00
711	Supplies	79,793.00	91,511.19	81,886.00	98,907.28
716	Maintenance and Rentals	14,350.00	8,428.15	14,350.00	15,699.34
717	Professional Services	4,400.00	6,795.92	4,400.00	3,928.97
719	Staff Support	1,000.00	314.55	1,000.00	601.05
71C	Other Support	0.00	0.00	0.00	700.40
740	Capitalizable Plant and Equipment	2,000.00	0.00	2,000.00	0.00
	Sum:	1,911,312.55	1,732,457.27	1,835,354.00	1,731,594.03

6U0000 - PSU Educational & General

PBCAR1 - Silver Center for the Arts

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	153,940.00	153,939.49	147,200.00	147,118.19
617	Operating Staff	177,672.08	171,016.82	168,219.19	161,578.15
61C	Part Time Temporary	3,500.00	6,005.09	3,500.00	11,957.73
61D	Full Time Temporary	0.00	6.25	0.00	0.00
61S	Student	53,500.00	58,277.66	50,000.00	55,270.73
65Y	Fringe Recovery	147,912.97	140,740.06	134,922.51	135,072.52
710	Travel	3,800.00	1,275.31	3,800.00	6,302.14
711	Supplies	6,250.00	43,950.93	7,250.00	24,435.03
713	Printing and Copying	2,176.54	4,644.29	4,000.00	431.60
714	Postage	4,000.00	560.97	4,000.00	454.90
715	Non-Capitalizable Equipment	14,500.00	5,469.39	14,500.00	976.19
716	Maintenance and Rentals	2,500.00	4,158.79	2,500.00	3,153.12
717	Professional Services	2,300.00	4,608.00	2,300.00	7,022.85
718	Telecommunications	10,500.00	10,074.34	10,500.00	10,238.79
719	Staff Support	1,350.00	627.31	1,350.00	1,441.00
71C	Other Support	0.00	14.96	0.00	256.71
740	Capitalizable Plant and Equipment	4,155.00	0.00	4,155.00	0.00
760	F&A, Internal Allocations	0.00	(1,385.00)	0.00	(2,800.00)
	Sum:	588,056.59	603,984.66	558,196.70	562,909.65

6U0000 - PSU Educational & General

PBCAR3 - Silver Center-Performances

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	0.00	1,610.00	0.00	3,259.00
61J	Casual	0.00	1,342.00	0.00	0.00
65Y	Fringe Recovery	0.00	247.97	0.00	273.76
710	Travel	2,200.00	1,119.28	2,200.00	2,798.86
711	Supplies	2,000.00	156.67	2,500.00	78.05
713	Printing and Copying	11,500.00	3,192.00	11,500.00	9,392.03
714	Postage	1,500.00	0.00	1,500.00	2,515.29
716	Maintenance and Rentals	0.00	190.00	0.00	3,375.00
717	Professional Services	60,318.00	76,547.16	60,318.00	69,974.89
719	Staff Support	1,000.00	1,304.15	1,000.00	2,512.56
71C	Other Support	7,800.00	1,934.00	7,800.00	7,676.18
	Sum:	86,318.00	87,643.23	86,818.00	101,855.62

6U0000 - PSU Educational & General

PBEHS1 - Environmental Health & Safety

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	13,000.00	15,390.39	9,000.00	0.00
65Y	Fringe Recovery	1,092.00	1,292.75	756.00	0.00
710	Travel	450.00	299.00	450.00	213.42
711	Supplies	1,781.00	1,308.13	2,000.00	2,485.90
716	Maintenance and Rentals	6,200.00	6,577.93	5,000.00	3,719.86
717	Professional Services	1,395.00	765.00	1,395.00	544.00
719	Staff Support	2,120.00	2,126.29	2,120.00	2,787.11
760	F&A, Internal Allocations	0.00	(491.22)	0.00	0.00
780	Utilities	7,323.00	3,782.78	7,323.00	1,439.85
	Sum:	33,361.00	31,051.05	28,044.00	11,190.14

6U0000 - PSU Educational & General

PBGR01 - Grounds

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	50,420.00	50,420.24	48,470.00	46,780.35
617	Operating Staff	358,705.82	352,620.58	347,138.98	318,962.72
61C	Part Time Temporary	0.00	13,361.18	0.00	55,000.11
61J	Casual	0.00	0.00	0.00	64.74
61K	One Time Payment	0.00	459.00	0.00	751.50
61S	Student	4,000.00	3,973.05	12,800.00	7,793.58
65Y	Fringe Recovery	180,667.71	169,159.08	166,276.53	160,656.80
710	Travel	700.00	74.15	700.00	0.00
711	Supplies	14,071.00	12,199.54	16,375.00	10,520.22
713	Printing and Copying	0.00	80.00	0.00	0.00
715	Non-Capitalizable Equipment	16,000.00	14,009.10	16,000.00	4,758.27
716	Maintenance and Rentals	56,850.00	66,221.83	56,850.00	89,450.88
717	Professional Services	20,000.00	18,225.23	20,000.00	16,763.23
719	Staff Support	300.00	254.57	300.00	131.61
71C	Other Support	0.00	0.00	0.00	154.50
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	0.00	(342.08)	0.00	0.00
	Sum:	706,714.53	700,715.47	689,910.51	711,788.51

6U0000 - PSU Educational & General

PBGR02 - Horticulture

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	23,000.00	13,485.90	23,000.00	23,281.40
61J	Casual	0.00	0.00	0.00	23.52
61S	Student	4,000.00	0.00	4,000.00	0.00
65Y	Fringe Recovery	1,932.00	1,132.81	1,932.00	1,957.51
710	Travel	0.00	0.00	0.00	10.00
711	Supplies	6,555.00	4,599.31	6,800.00	11,991.49
716	Maintenance and Rentals	250.00	0.00	250.00	0.00
717	Professional Services	5,000.00	2,723.00	5,000.00	120.31
719	Staff Support	200.00	140.00	200.00	175.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	2,000.00	0.00
	Sum:	42,937.00	22,081.02	43,182.00	37,559.23

6U0000 - PSU Educational & General

PBGR03 - Athletic Fields

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	56,838.48	57,659.72	50,592.24	0.00
65Y	Fringe Recovery	24,566.50	23,590.64	22,260.58	0.00
710	Travel	1,500.00	0.00	1,500.00	136.85
711	Supplies	19,823.00	20,048.40	19,800.00	14,033.57
713	Printing and Copying	0.00	0.00	0.00	33.68
715	Non-Capitalizable Equipment	0.00	1,737.50	0.00	0.00
716	Maintenance and Rentals	16,400.00	12,486.06	19,535.00	8,023.27
717	Professional Services	4,910.00	6,020.00	2,805.00	5,989.78
719	Staff Support	330.00	306.00	200.00	483.64
	Sum:	124,367.98	121,848.32	116,692.82	28,700.79

6U0000 - PSU Educational & General

PBGRAD - Commencement/Graduation

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61J	Casual	0.00	245.00	0.00	0.00
65Y	Fringe Recovery	0.00	20.58	0.00	0.00
710	Travel	0.00	1,022.41	0.00	0.00
711	Supplies	63,717.00	23,653.74	63,717.00	23,153.99
713	Printing and Copying	0.00	7,792.61	0.00	10,287.98
714	Postage	0.00	2,270.21	0.00	2,670.60
715	Non-Capitalizable Equipment	0.00	0.00	0.00	286.79
716	Maintenance and Rentals	0.00	9,150.38	0.00	7,281.60
717	Professional Services	0.00	7,663.35	0.00	8,338.60
719	Staff Support	0.00	1,445.15	0.00	5,098.17
760	F&A, Internal Allocations	0.00	320.84	0.00	0.00
	Sum:	63,717.00	53,584.27	63,717.00	57,117.73

6U0000 - PSU Educational & General

PBITPM - IT Management & Preventive Maint

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	48,590.00	48,134.89	46,710.00	0.00
617	Operating Staff	88,924.52	92,709.77	85,958.56	0.00
61S	Student	0.00	0.00	200.00	0.00
65Y	Fringe Recovery	63,218.70	60,605.48	58,338.56	0.00
711	Supplies	500.00	430.14	0.00	0.00
715	Non-Capitalizable Equipment	19,964.00	12,457.54	0.00	0.00
716	Maintenance and Rentals	63,069.00	25,091.44	43,840.00	0.00
	Sum:	284,266.22	239,429.26	235,047.12	0.00

6U0000 - PSU Educational & General

PBMT01 - Maintenance

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	51,960.00	51,959.85	49,950.00	49,950.13
617	Operating Staff	783,262.32	761,426.89	765,696.20	775,697.43
61C	Part Time Temporary	10,000.00	25,362.91	11,266.00	46,705.22
61D	Full Time Temporary	0.00	172.80	0.00	0.00
61J	Casual	0.00	0.00	0.00	142.53
61K	One Time Payment	0.00	2,030.53	0.00	1,876.74
65Y	Fringe Recovery	369,723.27	341,517.04	344,968.74	351,671.08
710	Travel	2,750.00	451.93	2,750.00	898.98
711	Supplies	814.00	7,981.21	7,000.00	6,285.22
713	Printing and Copying	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	7,300.00	6,596.87	7,300.00	0.00
716	Maintenance and Rentals	242,464.00	295,464.82	282,945.00	325,689.67
717	Professional Services	6,200.00	3,122.57	5,000.00	2,131.00
719	Staff Support	1,500.00	2,833.00	1,800.00	4,361.00
740	Capitalizable Plant and Equipment	2,500.00	0.00	2,500.00	0.00
760	F&A, Internal Allocations	0.00	(713.96)	0.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	2,500.00
	Sum:	1,478,473.59	1,498,206.46	1,481,175.94	1,567,909.00

6U0000 - PSU Educational & General

PBMTE1 - Maintenance Charges/PPOM

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	(7,047,265.00)	(6,537,387.00)	(6,537,388.00)	(6,254,480.00)
	Sum:	(7,047,265.00)	(6,537,387.00)	(6,537,388.00)	(6,254,480.00)

6U0000 - PSU Educational & General

PBPEDC - Physical Education Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	57,675.00	9,584.21
61C	Part Time Temporary	7,000.00	21,898.31	7,000.00	49,532.29
61J	Casual	0.00	960.19	0.00	76.00
61S	Student	23,000.00	31,328.24	20,500.00	24,466.09
65Y	Fringe Recovery	588.00	1,920.21	25,965.00	8,364.70
710	Travel	200.00	0.00	200.00	294.52
711	Supplies	4,150.00	45.00	4,150.00	1,116.71
713	Printing and Copying	0.00	0.00	0.00	45.32
715	Non-Capitalizable Equipment	2,000.00	18,928.02	2,000.00	17,548.72
716	Maintenance and Rentals	0.00	5,590.00	0.00	4,736.72
717	Professional Services	0.00	0.00	0.00	614.50
718	Telecommunications	0.00	4,055.33	0.00	3,498.54
719	Staff Support	0.00	357.76	0.00	198.00
71C	Other Support	3,800.00	0.00	3,800.00	0.00
760	F&A, Internal Allocations	0.00	(6,490.00)	0.00	(4,481.34)
	Sum:	40,738.00	78,593.06	121,290.00	115,594.98

6U0000 - PSU Educational & General

PBPP01 - Physical Plant Admin

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	210,420.00	208,903.87	199,480.00	234,590.78
617	Operating Staff	112,457.85	108,278.91	108,592.64	142,357.49
61C	Part Time Temporary	0.00	1,298.26	0.00	17,752.20
61J	Casual	0.00	0.00	0.00	41.50
61K	One Time Payment	0.00	431.00	0.00	751.50
61S	Student	1,800.00	1,810.83	3,100.00	2,377.59
65Y	Fringe Recovery	145,970.02	137,736.13	133,234.76	164,689.12
710	Travel	11,250.00	3,648.78	11,250.00	7,130.97
711	Supplies	8,659.00	11,394.71	11,100.00	5,562.97
713	Printing and Copying	3,000.00	2,187.50	3,000.00	2,461.23
714	Postage	900.00	554.65	900.00	665.46
715	Non-Capitalizable Equipment	1,000.00	336.78	1,000.00	246.71
716	Maintenance and Rentals	2,219.00	2,933.01	2,219.00	14,383.71
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	16,000.00	15,728.33	16,000.00	15,337.13
719	Staff Support	1,910.00	4,451.56	1,610.00	3,546.62
71C	Other Support	800.00	693.38	800.00	0.00
740	Capitalizable Plant and Equipment	74,168.00	0.00	74,168.00	0.00
760	F&A, Internal Allocations	0.00	(3,132.62)	0.00	(150.00)
790	Reserves/Contingency- Budget Only	9,944.00	0.00	9,944.00	0.00
8O2	R & R Transfers Out	0.00	141,818.00	0.00	74,168.00
	Sum:	600,497.87	639,073.08	576,398.40	685,912.98

6U0000 - PSU Educational & General

PBRR01 - Repair/Replacement

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
8O2	R & R Transfers Out	3,413,650.00	3,129,097.00	3,072,762.00	2,818,412.00
	Sum:	3,413,650.00	3,129,097.00	3,072,762.00	2,818,412.00

6U0000 - PSU Educational & General

PBSPEC - Special Events

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	0.00	0.00	24.24
711	Supplies	12,348.00	525.68	12,348.00	633.74
713	Printing and Copying	0.00	1,849.00	0.00	1,633.00
714	Postage	0.00	0.00	0.00	5.97
717	Professional Services	0.00	1,033.00	0.00	1,033.00
719	Staff Support	0.00	21,157.73	0.00	16,826.55
71C	Other Support	0.00	0.00	0.00	169.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,700.00
	Sum:	12,348.00	24,565.41	12,348.00	24,025.50

6U0000 - PSU Educational & General

PBUE01 - Utilities/Energy

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	48,000.00	982.68	48,000.00	0.00
716	Maintenance and Rentals	5,158.00	30,026.07	0.00	30,946.24
717	Professional Services	0.00	17,035.30	0.00	10,199.15
718	Telecommunications	0.00	0.00	0.00	411.14
740	Capitalizable Plant and Equipment	0.00	513.09	0.00	0.00
780	Utilities	5,620,865.00	5,953,758.21	5,469,932.00	5,041,292.21
802	R & R Transfers Out	90,000.00	10,000.00	90,000.00	0.00
	Sum:	5,764,023.00	6,012,315.35	5,607,932.00	5,082,848.74

6U0000 - PSU Educational & General

PBUE02 - Rubbish Removal

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	29,822.68	18,974.35	25,402.76	0.00
61C	Part Time Temporary	211.00	0.00	211.00	0.00
65Y	Fringe Recovery	13,422.19	8,186.70	10,900.52	0.00
710	Travel	200.00	0.00	200.00	0.00
711	Supplies	1,714.00	868.27	1,714.00	767.75
716	Maintenance and Rentals	7,172.00	4,868.06	7,172.00	3,716.36
717	Professional Services	3,500.00	3,092.65	3,500.00	1,338.25
719	Staff Support	0.00	1,105.52	0.00	0.00
71C	Other Support	0.00	250.80	0.00	0.00
780	Utilities	99,049.00	80,855.72	99,049.00	100,090.33
	Sum:	155,090.87	118,202.07	148,149.28	105,912.69

6U0000 - PSU Educational & General

PCADAF - Annual Fund

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	3,000.00	3,197.26	3,000.00	2,603.01
61S	Student	6,300.00	6,053.83	5,500.00	4,401.91
65Y	Fringe Recovery	252.00	268.58	252.00	218.67
710	Travel	1,750.00	2,436.30	1,750.00	2,780.82
711	Supplies	300.00	469.17	300.00	2,271.82
713	Printing and Copying	7,145.00	9,371.52	7,500.00	9,656.62
714	Postage	4,250.00	1,790.83	4,250.00	520.69
717	Professional Services	0.00	350.25	0.00	0.00
718	Telecommunications	3,000.00	0.00	3,000.00	0.00
719	Staff Support	350.00	2,817.19	350.00	1,833.50
71C	Other Support	600.00	0.00	600.00	0.00
	Sum:	26,947.00	26,754.93	26,502.00	24,287.04

6U0000 - PSU Educational & General

PCADAL - Alumni Relations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	19,941.60	20,069.25	19,180.80	19,468.93
61S	Student	7,500.00	8,671.18	3,500.00	7,733.23
65Y	Fringe Recovery	9,173.14	8,788.61	8,439.55	8,486.72
710	Travel	2,700.00	5,906.25	2,700.00	5,649.19
711	Supplies	1,240.00	6,306.67	1,750.00	843.24
713	Printing and Copying	6,134.00	655.70	6,134.00	3,980.15
714	Postage	7,600.00	0.00	7,600.00	1,145.77
715	Non-Capitalizable Equipment	0.00	0.00	0.00	40.00
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
717	Professional Services	2,500.00	1,827.82	2,500.00	7,090.79
718	Telecommunications	0.00	634.33	0.00	0.00
719	Staff Support	3,500.00	10,590.01	3,500.00	4,733.27
71B	Items for Resale	0.00	0.00	0.00	1,375.00
71C	Other Support	300.00	117.29	300.00	626.59
8O1	Non-Mandatory Transfers Out	5,000.00	5,000.00	5,000.00	5,000.00
	Sum:	66,588.74	68,567.11	61,604.35	66,172.88

6U0000 - PSU Educational & General

PCADIS - Information Systems

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	2,000.00	3,269.64	850.00	974.70
710	Travel	2,733.00	2,310.41	2,733.00	2,588.79
711	Supplies	3,671.00	2,622.65	3,945.00	3,962.63
715	Non-Capitalizable Equipment	5,950.00	5,096.35	5,950.00	4,021.88
716	Maintenance and Rentals	595.00	0.00	595.00	0.00
717	Professional Services	500.00	3,486.53	500.00	2,269.25
718	Telecommunications	0.00	25.00	0.00	0.00
719	Staff Support	0.00	150.00	0.00	0.00
	Sum:	15,449.00	16,960.58	14,573.00	13,817.25

6U0000 - PSU Educational & General

PCADMG - Major Gifts

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	145,000.00	113,829.95	106,198.00	127,850.27
617	Operating Staff	30,184.65	30,408.24	28,442.48	28,361.16
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	500.00
65Y	Fringe Recovery	80,584.94	63,417.31	59,241.81	68,452.25
710	Travel	9,550.00	5,592.99	9,550.00	9,518.25
711	Supplies	303.00	4,106.23	778.00	1,600.83
713	Printing and Copying	500.00	5,703.22	500.00	7,948.85
714	Postage	1,300.00	1,018.00	1,300.00	1,573.53
715	Non-Capitalizable Equipment	0.00	1,019.04	0.00	736.32
716	Maintenance and Rentals	600.00	0.00	600.00	0.00
717	Professional Services	4,000.00	0.00	4,000.00	27.00
718	Telecommunications	0.00	1,729.28	0.00	136.52
719	Staff Support	7,000.00	2,168.21	7,000.00	1,765.70
71C	Other Support	0.00	102.60	0.00	421.00
760	F&A, Internal Allocations	0.00	196.00	0.00	0.00
	Sum:	279,022.59	229,291.07	217,610.29	248,891.68

6U0000 - PSU Educational & General

PCADV1 - University Advancement

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	201,710.00	158,835.75	192,880.00	192,880.07
617	Operating Staff	124,521.90	109,545.26	118,012.73	115,526.62
61C	Part Time Temporary	7,916.00	0.00	7,916.00	297.71
61K	One Time Payment	0.00	0.00	0.00	135.00
61S	Student	0.00	0.00	5,050.00	4,835.53
65Y	Fringe Recovery	149,408.84	117,070.76	136,247.00	134,521.75
710	Travel	0.00	342.66	0.00	95.00
711	Supplies	5,771.00	9,750.99	6,500.00	6,266.13
713	Printing and Copying	6,000.00	2,446.20	6,000.00	3,412.03
714	Postage	10,000.00	8,397.30	10,000.00	11,807.85
715	Non-Capitalizable Equipment	0.00	665.90	0.00	1,307.81
717	Professional Services	600.00	1,402.48	600.00	1,586.47
718	Telecommunications	11,600.00	10,784.71	11,600.00	13,823.36
719	Staff Support	1,765.00	142.92	1,765.00	551.62
71C	Other Support	0.00	0.00	0.00	250.00
801	Non-Mandatory Transfers Out	0.00	443.52	0.00	22,071.04
	Sum:	519,292.74	419,828.45	496,570.73	509,367.99

6U0000 - PSU Educational & General

PCALLW - ALLWell Campaign

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	4,011.86	0.00	5,120.65
711	Supplies	0.00	2,164.53	0.00	1,250.46
713	Printing and Copying	0.00	150.00	0.00	874.65
714	Postage	0.00	17.50	0.00	24.60
715	Non-Capitalizable Equipment	0.00	301.62	0.00	43.46
718	Telecommunications	0.00	444.95	0.00	0.00
719	Staff Support	0.00	653.88	0.00	526.18
760	F&A, Internal Allocations	0.00	125.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	90.00
	Sum:	0.00	7,869.34	0.00	7,930.00

6U0000 - PSU Educational & General

PCCAPC - Capital Campaign

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	5,883.70	0.00	3,247.04
711	Supplies	133,484.00	2,011.25	171,850.00	3,034.00
713	Printing and Copying	0.00	8,938.33	0.00	3,118.20
714	Postage	0.00	151.20	0.00	326.25
716	Maintenance and Rentals	0.00	176.64	0.00	195.60
717	Professional Services	0.00	24,842.13	0.00	97,620.21
718	Telecommunications	0.00	35.00	0.00	0.00
719	Staff Support	0.00	7,560.18	0.00	1,870.50
760	F&A, Internal Allocations	0.00	2,000.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	126,797.00	0.00	0.00
	Sum:	133,484.00	178,395.43	171,850.00	109,411.80

6U0000 - PSU Educational & General

PCCOMM - University Relations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	148,448.25	110,450.04	106,170.00	102,587.63
617	Operating Staff	37,016.33	37,025.88	34,902.23	34,902.34
61C	Part Time Temporary	0.00	0.00	0.00	237.50
65Y	Fringe Recovery	85,313.71	64,908.59	62,071.78	60,241.80
710	Travel	8,000.00	7,179.98	2,900.00	5,120.87
711	Supplies	1,643.00	2,990.79	12,943.00	4,078.55
713	Printing and Copying	600.00	126.45	8,600.00	1,556.20
714	Postage	1,043.14	333.83	4,000.00	140.13
715	Non-Capitalizable Equipment	2,000.00	1,339.50	1,000.00	0.00
716	Maintenance and Rentals	1,000.00	1,039.56	650.00	844.00
717	Professional Services	6,500.00	1,858.00	10,950.00	2,938.90
718	Telecommunications	5,600.00	6,130.39	3,300.00	5,559.68
719	Staff Support	3,000.00	6,037.22	1,500.00	2,846.81
71C	Other Support	2,000.00	405.00	2,000.00	2,614.25
760	F&A, Internal Allocations	0.00	0.00	0.00	(110.00)
790	Reserves/Contingency- Budget Only	634.00	0.00	2,634.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	16,000.00	0.00	0.00
	Sum:	302,798.43	255,825.23	253,621.01	223,558.66

6U0000 - PSU Educational & General

PCGRNT - Grants Development

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	52,580.00	52,579.84	50,540.00	50,540.04
617	Operating Staff	62,890.20	62,895.73	87,518.74	80,245.11
61C	Part Time Temporary	0.00	0.00	0.00	634.20
65Y	Fringe Recovery	52,520.71	50,263.76	60,214.70	56,804.89
710	Travel	0.00	1,031.59	0.00	1,758.07
711	Supplies	14,700.00	5,304.78	15,000.00	10,267.35
713	Printing and Copying	0.00	389.31	0.00	834.28
714	Postage	0.00	97.61	0.00	387.51
715	Non-Capitalizable Equipment	0.00	1,784.99	0.00	0.00
718	Telecommunications	0.00	2,339.06	0.00	2,698.17
719	Staff Support	0.00	5,999.00	0.00	6,747.65
	Sum:	182,690.91	182,685.67	213,273.44	210,917.27

6U0000 - PSU Educational & General

PCGVRN - Government Relations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	2,963.00	1,244.40	5,963.00	150.00
711	Supplies	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	2,741.74	655.88	3,000.00	4,434.30
801	Non-Mandatory Transfers Out	0.00	5,423.00	0.00	25,000.00
	Sum:	7,654.74	7,323.28	12,913.00	29,584.30

6U0000 - PSU Educational & General

PCNSTD - New Student Packet

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
713	Printing and Copying	39,249.00	30,633.00	40,050.00	49,420.72
	Sum:	39,249.00	30,633.00	40,050.00	49,420.72

6U0000 - PSU Educational & General

PCPUB1 - PSU Publications

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	49,740.00	49,740.16	47,820.00	47,516.44
617	Operating Staff	29,714.85	29,718.71	27,992.25	28,144.28
61C	Part Time Temporary	1,600.00	0.00	1,600.00	118.42
65Y	Fringe Recovery	36,683.63	34,972.72	33,491.79	33,096.13
710	Travel	0.00	0.00	0.00	457.53
711	Supplies	0.00	637.36	0.00	4,698.32
713	Printing and Copying	78,680.00	90,815.12	78,680.00	93,832.05
714	Postage	3,000.00	31,763.59	3,000.00	34,231.07
715	Non-Capitalizable Equipment	0.00	0.00	0.00	9,592.00
717	Professional Services	4,223.00	2,724.00	4,223.00	7,671.95
760	F&A, Internal Allocations	0.00	(2,000.00)	0.00	(31,234.00)
	Sum:	203,641.48	238,371.66	196,807.04	228,124.19

6U0000 - PSU Educational & General

PCPUBR - Public Relations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	415,185.00	361,360.78	391,466.66	337,239.73
61C	Part Time Temporary	5,000.00	22,528.00	5,000.00	20,921.88
61S	Student	1,300.00	1,529.80	1,220.00	1,209.71
65Y	Fringe Recovery	191,405.10	160,945.97	172,665.33	149,471.11
710	Travel	1,279.94	4,228.35	2,100.00	5,666.41
711	Supplies	7,433.00	6,226.13	7,433.00	6,305.47
713	Printing and Copying	8,881.94	1,551.31	10,600.00	2,741.30
714	Postage	3,200.00	252.74	3,200.00	618.09
715	Non-Capitalizable Equipment	2,380.00	1,547.00	2,380.00	3,261.12
716	Maintenance and Rentals	490.00	0.00	490.00	3,998.97
717	Professional Services	5,000.00	8,411.14	5,000.00	3,141.68
718	Telecommunications	5,000.00	10,487.80	5,000.00	10,005.27
719	Staff Support	300.00	1,870.21	300.00	960.88
71C	Other Support	500.00	850.00	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	9,276.22	0.00	0.00
	Sum:	651,354.98	591,065.45	611,354.99	545,541.62

6U0000 - PSU Educational & General

PFBS01 - Business Office

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	323,490.00	323,489.47	308,880.00	308,880.19
617	Operating Staff	109,123.15	108,998.45	105,272.66	111,515.86
61C	Part Time Temporary	5,000.00	1,881.25	6,000.00	1,473.93
61K	One Time Payment	0.00	0.00	0.00	46.64
61S	Student	20,000.00	20,088.03	14,450.00	13,699.03
65Y	Fringe Recovery	198,445.95	189,639.00	181,923.41	183,183.47
710	Travel	7,500.00	2,359.14	8,500.00	6,192.66
711	Supplies	9,961.00	4,601.65	15,343.00	10,908.00
713	Printing and Copying	2,700.00	2,760.09	4,000.00	1,945.97
714	Postage	3,000.00	2,855.00	2,500.00	4,868.91
715	Non-Capitalizable Equipment	5,000.00	12,659.53	2,700.00	1,603.80
716	Maintenance and Rentals	0.00	152.68	0.00	0.00
717	Professional Services	18,000.00	17,099.05	19,000.00	16,201.45
718	Telecommunications	6,500.00	6,361.27	7,500.00	6,247.30
719	Staff Support	1,100.00	764.45	650.00	2,033.07
760	F&A, Internal Allocations	0.00	(2,200.00)	0.00	550.03
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	5,000.00
	Sum:	709,820.10	691,509.06	676,719.07	674,350.31

6U0000 - PSU Educational & General

PFBSB1 - Provision for Doubtful Account

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	350,000.00	0.00	300,000.00	0.00
714	Postage	0.00	0.00	0.00	0.00
717	Professional Services	5,750.00	11,354.04	5,750.00	14,187.48
71C	Other Support	37,518.00	88,311.60	38,401.00	60,475.98
801	Non-Mandatory Transfers Out	0.00	4,008.22	0.00	8,773.75
	Sum:	393,268.00	103,673.86	344,151.00	83,437.21

6U0000 - PSU Educational & General

PFBSEC - Ecommerce

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
717	Professional Services	8,820.00	10,385.54	9,000.00	5,088.90
760	F&A, Internal Allocations	0.00	5,821.25	0.00	5,128.75
	Sum:	8,820.00	16,206.79	9,000.00	10,217.65

6U0000 - PSU Educational & General

PFBURS - Bursar's Office

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	142,970.00	133,508.82	145,160.00	140,361.16
617	Operating Staff	124,905.86	127,777.14	118,652.09	111,491.46
61C	Part Time Temporary	2,500.00	1,881.25	2,500.00	2,176.85
61K	One Time Payment	0.00	0.00	0.00	2,000.00
65Y	Fringe Recovery	121,792.40	112,454.08	114,890.73	110,043.24
710	Travel	4,000.00	2,020.05	4,000.00	65.41
711	Supplies	2,046.00	1,757.16	4,000.00	3,952.69
713	Printing and Copying	2,300.00	1,186.20	2,400.00	3,005.90
714	Postage	8,500.00	10,033.55	7,200.00	7,874.76
715	Non-Capitalizable Equipment	3,000.00	4,998.53	0.00	4,516.80
717	Professional Services	7,000.00	6,674.39	7,000.00	6,754.02
718	Telecommunications	8,500.00	9,460.19	9,000.00	7,983.70
719	Staff Support	1,200.00	1,076.42	1,000.00	121.53
	Sum:	428,714.26	412,827.78	415,802.82	400,347.52

6U0000 - PSU Educational & General

PFCS01 - Campus Services

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	188,486.65	173,718.28	176,181.50	159,738.83
61C	Part Time Temporary	16,000.00	15,614.21	20,000.00	18,720.92
61D	Full Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	2,000.00	1,849.52	0.00	19.79
61S	Student	23,500.00	23,341.79	28,500.00	23,551.04
65Y	Fringe Recovery	84,504.37	74,995.59	75,795.07	69,095.73
710	Travel	0.00	74.69	300.00	202.24
711	Supplies	3,900.00	3,016.03	4,000.00	7,125.71
713	Printing and Copying	700.00	517.40	1,000.00	655.00
714	Postage	50.00	33.49	50.00	241.42
715	Non-Capitalizable Equipment	3,000.00	15,110.85	1,000.00	3,100.00
716	Maintenance and Rentals	24,260.00	21,907.65	20,000.00	17,391.10
717	Professional Services	0.00	974.00	0.00	113.00
718	Telecommunications	3,600.00	3,608.52	3,650.00	3,580.53
719	Staff Support	0.00	0.00	0.00	75.00
	Sum:	350,001.02	334,762.02	330,476.57	303,610.31

6U0000 - PSU Educational & General

PFFMP1 - Finance and Administration

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	240,260.00	236,364.73	206,600.00	206,599.87
617	Operating Staff	49,859.90	49,300.45	46,999.28	46,446.57
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	839.70
65Y	Fringe Recovery	131,871.81	124,436.53	110,162.17	109,677.80
710	Travel	4,000.00	7,240.61	4,000.00	5,911.50
711	Supplies	1,100.00	4,159.71	1,100.00	4,500.73
713	Printing and Copying	900.00	452.93	900.00	496.93
714	Postage	200.00	45.84	200.00	114.10
715	Non-Capitalizable Equipment	7,561.00	0.00	7,913.00	5,042.78
718	Telecommunications	2,400.00	3,903.12	2,400.00	2,951.69
719	Staff Support	1,100.00	1,870.74	1,100.00	850.54
71C	Other Support	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	7,000.00	0.00	11,000.00	0.00
801	Non-Mandatory Transfers Out	0.00	6,000.00	0.00	3,000.00
	Sum:	446,252.71	433,774.66	392,374.45	386,432.21

6U0000 - PSU Educational & General

PFHR01 - Human Resources

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	287,530.00	287,530.22	276,370.00	265,798.09
617	Operating Staff	148,099.01	144,386.25	147,708.08	149,164.69
61C	Part Time Temporary	0.00	0.00	0.00	58.46
61K	One Time Payment	0.00	0.00	0.00	850.00
65Y	Fringe Recovery	200,347.23	190,103.12	186,003.74	181,217.88
710	Travel	9,155.00	7,832.97	9,155.00	10,932.85
711	Supplies	13,138.00	6,901.49	5,520.00	3,101.96
713	Printing and Copying	2,625.00	2,357.03	2,625.00	3,290.64
714	Postage	2,541.00	1,238.10	2,541.00	2,131.53
717	Professional Services	400.00	40.00	400.00	7,803.00
718	Telecommunications	6,100.00	7,325.29	6,100.00	7,503.80
719	Staff Support	2,720.00	3,630.62	2,720.00	99,247.94
801	Non-Mandatory Transfers Out	0.00	1,400.00	0.00	5,000.00
	Sum:	672,655.24	652,745.09	639,142.82	736,100.84

6U0000 - PSU Educational & General

PFHR02 - Employee Recruitment

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	0.00	0.00	0.00	0.00
717	Professional Services	9,595.00	9,644.53	10,000.00	0.00
719	Staff Support	10,250.00	50,548.28	10,250.00	0.00
	Sum:	19,845.00	60,192.81	20,250.00	0.00

6U0000 - PSU Educational & General

PFHR03 - ADA Compliance

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	840.00	5,825.36	1,000.00	7,985.70
715	Non-Capitalizable Equipment	0.00	1,821.24	0.00	0.00
717	Professional Services	7,000.00	0.00	7,000.00	0.00
718	Telecommunications	0.00	222.48	0.00	0.00
	Sum:	7,840.00	7,869.08	8,000.00	7,985.70

6U0000 - PSU Educational & General

PFINDC - Indirect Cost Recovery

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	(163.00)	0.00	1,341.00
711	Supplies	5,880.00	(1,211.60)	6,000.00	511.10
718	Telecommunications	0.00	216.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	69,746.83	0.00	0.00
	Sum:	5,880.00	68,588.23	6,000.00	1,852.10

6U0000 - PSU Educational & General

PFITAC - ITS-Academic

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	408,472.00	357,788.00	357,788.00	352,336.00
	Sum:	408,472.00	357,788.00	357,788.00	352,336.00

6U0000 - PSU Educational & General

PFITDA - ITS-Data Administrative

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	89,510.00	89,282.31	117,447.50	123,644.57
61C	Part Time Temporary	0.00	1,236.00	0.00	0.00
61S	Student	4,000.00	3,885.00	0.00	0.00
65Y	Fringe Recovery	41,174.60	39,401.81	51,676.90	54,157.42
710	Travel	0.00	1,408.38	0.00	562.83
711	Supplies	13,200.00	7,472.22	17,000.00	19,679.93
715	Non-Capitalizable Equipment	133,464.00	15,082.35	173,000.00	50,789.49
716	Maintenance and Rentals	39,536.00	19,667.20	0.00	22,073.45
717	Professional Services	0.00	0.00	0.00	2,750.00
718	Telecommunications	0.00	0.00	0.00	160.00
719	Staff Support	0.00	735.59	0.00	9.91
740	Capitalizable Plant and Equipment	0.00	62,883.25	0.00	44,762.01
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	48,700.00
8O2	R & R Transfers Out	0.00	47,219.95	0.00	0.00
	Sum:	320,884.60	288,274.06	359,124.40	367,289.61

6U0000 - PSU Educational & General

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	0.00	(3,235.69)	0.00	0.00
715	Non-Capitalizable Equipment	0.00	4,258.61	0.00	0.00
	Sum:	0.00	1,022.92	0.00	0.00

6U0000 - PSU Educational & General

PFITMI - ITS-Mis

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	361,090.00	275,993.53	289,690.00	200,705.89
61C	Part Time Temporary	0.00	897.00	0.00	1,056.00
61S	Student	2,850.00	634.67	2,600.00	2,045.60
65Y	Fringe Recovery	166,101.40	121,557.90	127,463.60	87,999.46
710	Travel	0.00	0.00	0.00	2,325.42
711	Supplies	820.00	2,129.39	1,000.00	3,375.02
715	Non-Capitalizable Equipment	6,000.00	414.09	6,000.00	2,117.77
717	Professional Services	2,000.00	41,983.26	2,000.00	0.00
719	Staff Support	0.00	0.00	0.00	50.00
	Sum:	538,861.40	443,609.84	428,753.60	299,675.16

6U0000 - PSU Educational & General

PFITRT - Repair Technicians

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	104,430.00	136,778.25	101,390.00	0.00
617	Operating Staff	86,573.68	38,853.78	83,614.40	0.00
61C	Part Time Temporary	3,000.00	2,737.50	0.00	0.00
61S	Student	0.00	5,828.46	0.00	0.00
65Y	Fringe Recovery	88,113.69	77,537.38	81,401.94	0.00
710	Travel	0.00	9,069.96	0.00	0.00
711	Supplies	17,800.00	12,659.30	0.00	0.00
713	Printing and Copying	300.00	3,266.00	0.00	0.00
714	Postage	0.00	104.71	0.00	0.00
715	Non-Capitalizable Equipment	6,600.00	8,739.86	0.00	0.00
716	Maintenance and Rentals	0.00	1,934.16	0.00	0.00
717	Professional Services	300.00	555.13	0.00	0.00
718	Telecommunications	0.00	72.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	0.00	0.00
	Sum:	309,117.37	298,136.49	266,406.34	0.00

6U0000 - PSU Educational & General

PFITS1 - Info Tech Services

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	70,868.70	85,050.64	84,999.59	84,999.63
617	Operating Staff	31,750.65	31,750.67	29,910.60	29,910.60
61C	Part Time Temporary	0.00	3,500.00	0.00	600.00
61S	Student	750.00	4,000.95	750.00	699.02
65Y	Fringe Recovery	47,204.90	51,703.91	50,560.48	50,381.96
710	Travel	19,400.00	16,152.31	19,400.00	25,244.00
711	Supplies	88,926.00	137,508.34	157,503.00	168,143.47
713	Printing and Copying	4,000.00	460.94	4,000.00	436.19
714	Postage	500.00	186.49	500.00	108.99
715	Non-Capitalizable Equipment	17,190.00	8,875.00	23,000.00	16,484.02
716	Maintenance and Rentals	11,601.00	2,985.22	800.00	1,015.01
717	Professional Services	3,500.00	0.00	3,500.00	1,752.00
718	Telecommunications	31,000.00	42,442.47	31,000.00	40,203.67
719	Staff Support	2,600.00	1,827.29	2,600.00	3,177.14
71C	Other Support	5,000.00	0.00	5,000.00	1,950.00
740	Capitalizable Plant and Equipment	0.00	0.00	14,406.00	0.00
760	F&A, Internal Allocations	(408,472.00)	(357,788.00)	(357,788.00)	(356,659.00)
8O1	Non-Mandatory Transfers Out	0.00	44,000.00	0.00	0.00
8O2	R & R Transfers Out	0.00	26,000.00	0.00	7,500.00
	Sum:	(74,180.75)	98,656.23	70,141.67	75,946.70

6U0000 - PSU Educational & General

PFITSO - ITS-Server Operations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	231,100.00	238,307.82	220,270.00	347,514.81
617	Operating Staff	0.00	0.00	0.00	66,725.24
65Y	Fringe Recovery	106,306.00	104,891.24	96,918.80	181,440.24
711	Supplies	15,921.00	31,529.54	0.00	7,856.11
715	Non-Capitalizable Equipment	30,265.00	12,057.89	3,425.00	19,449.03
716	Maintenance and Rentals	14,010.00	3,720.00	58,000.00	34,114.40
740	Capitalizable Plant and Equipment	0.00	5,238.10	0.00	0.00
802	R & R Transfers Out	0.00	6,000.00	0.00	0.00
	Sum:	397,602.00	401,744.59	378,613.80	657,099.83

6U0000 - PSU Educational & General

PFPURC - Purchasing

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	114,430.00	114,430.03	109,130.00	109,130.22
617	Operating Staff	35,021.55	34,334.56	32,357.48	30,721.08
65Y	Fringe Recovery	68,489.40	65,479.18	62,254.49	61,255.98
710	Travel	600.00	403.15	600.00	507.75
711	Supplies	5,939.00	252.30	6,129.00	372.06
713	Printing and Copying	0.00	644.74	0.00	636.12
714	Postage	0.00	285.28	0.00	380.92
715	Non-Capitalizable Equipment	0.00	1,491.57	0.00	0.00
718	Telecommunications	2,800.00	2,774.18	2,800.00	2,809.20
719	Staff Support	0.00	920.00	0.00	755.00
765	Central Services Allocations	61,731.00	61,434.00	61,434.00	57,508.00
	Sum:	289,010.95	282,448.99	274,704.97	264,076.33

6U0000 - PSU Educational & General

PFTCLT - Classroom Technologies

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	1,050.00	0.00	1,050.00	120.70
711	Supplies	1,110.00	1,067.14	1,200.00	3,635.56
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	2,240.50	1,000.00	0.00
719	Staff Support	700.00	1,162.16	700.00	302.71
	Sum:	4,410.00	4,469.80	4,500.00	4,058.97

6U0000 - PSU Educational & General

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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
61K	One Time Payment	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(3,258.00)	0.00	(7,600.00)
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	13,008.00
	Sum:	0.00	(3,258.00)	0.00	5,408.00

6U0000 - PSU Educational & General

PGASC1 - Administrative Serv. Charges

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	(3,339,877.00)	(2,737,298.00)	(2,737,299.00)	(2,418,120.00)
	Sum:	(3,339,877.00)	(2,737,298.00)	(2,737,299.00)	(2,418,120.00)

6U0000 - PSU Educational & General

PGBDBR - Budget Redistribution

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
760	F&A, Internal Allocations	0.00	(21,520.63)	0.00	9,522.00
790	Reserves/Contingency- Budget Only	687,514.08	0.00	681,319.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	532,037.88	0.00	518,899.96
8O2	R & R Transfers Out	0.00	(5,174.10)	0.00	73,484.00
	Sum:	687,514.08	505,343.15	681,319.00	601,905.96

6U0000 - PSU Educational & General

PGF106 - Post Retirement F106

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	(157,044.00)	0.00	(157,044.00)
	Sum:	0.00	(157,044.00)	0.00	(157,044.00)

6U0000 - PSU Educational & General

PGGNER - General Institutional

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61K	One Time Payment	0.00	0.00	0.00	47,093.40
61S	Student	0.00	106.89	0.00	0.00
65R	Retirement	0.00	15,000.00	0.00	15,000.00
65Y	Fringe Recovery	0.00	(35,055.00)	0.00	(3,391.10)
710	Travel	900.00	981.15	900.00	858.62
711	Supplies	14,519.00	4,403.33	38,100.00	5,853.99
713	Printing and Copying	1,000.00	0.00	1,000.00	0.00
714	Postage	8,412.00	11,653.76	8,412.00	13,225.40
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	28,000.00	0.00	28,000.00	0.00
717	Professional Services	619,290.00	576,142.62	539,290.00	530,436.12
718	Telecommunications	1,440.00	1,041.02	0.00	71.68
719	Staff Support	34,950.00	76,828.59	34,950.00	69,170.80
71C	Other Support	143,910.00	125,536.60	143,910.00	173,891.50
760	F&A, Internal Allocations	0.00	0.00	0.00	150.00
790	Reserves/Contingency- Budget Only	17,650.00	0.00	17,650.00	0.00
8O1	Non-Mandatory Transfers Out	115,300.56	374,800.56	115,301.00	247,413.03
8O2	R & R Transfers Out	0.00	0.00	0.00	54,000.00
	Sum:	985,371.56	1,151,439.52	927,513.00	1,153,773.44

6U0000 - PSU Educational & General

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	52,900.00	0.00
612	Librarian	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	(4,971.23)	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61U	Undistributed Salary	451,438.46	0.00	(80,111.91)	0.00
65Y	Fringe Recovery	9,561.66	0.00	(201,673.53)	0.00
	Sum:	461,000.12	0.00	(233,856.67)	0.00

6U0000 - PSU Educational & General

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	121,194.78	0.00	644,190.25	0.00
612	Librarian	4,529.40	0.00	23,162.70	0.00
615	Prof, Admin & Technical (PAT)	77,878.13	0.00	402,718.77	0.00
617	Operating Staff	52,898.82	0.00	270,319.31	0.00
61U	Undistributed Salary	(200,371.00)	0.00	0.00	0.00
65Y	Fringe Recovery	25,819.84	0.00	589,772.06	0.00
	Sum:	81,949.97	0.00	1,930,163.09	0.00

6U0000 - PSU Educational & General

PGGPLG - Longevity Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
617	Operating Staff	0.00	0.00	3,746.00	0.00
65Y	Fringe Recovery	0.00	0.00	314.66	0.00
	Sum:	0.00	0.00	4,060.66	0.00

6U0000 - PSU Educational & General

PGPDEV - Professional Development

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	22,900.00	27,453.98	22,900.00	27,484.12
711	Supplies	500.00	871.77	500.00	1,323.22
719	Staff Support	500.00	428.00	500.00	73.65
	Sum:	23,900.00	28,753.75	23,900.00	28,880.99

6U0000 - PSU Educational & General

PGSYST - USNH System Operations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
765	Central Services Allocations	2,257,612.00	2,106,423.00	2,106,423.00	2,011,572.00
	Sum:	2,257,612.00	2,106,423.00	2,106,423.00	2,011,572.00

6U0000 - PSU Educational & General

PGZAL1 - Functional Alloc - Instruct

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	87,648.00	0.00	87,648.00
	Sum:	0.00	87,648.00	0.00	87,648.00

6U0000 - PSU Educational & General

PGZAL2 - Functional Alloc - Research

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	4,704.00	0.00	4,704.00
	Sum:	0.00	4,704.00	0.00	4,704.00

6U0000 - PSU Educational & General

PGZAL4 - Functional Alloc - Acad Sup

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	13,308.00	0.00	13,308.00
	Sum:	0.00	13,308.00	0.00	13,308.00

6U0000 - PSU Educational & General

PGZAL5 - Functional Alloc - Stu Serv

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	14,460.00	0.00	14,460.00
	Sum:	0.00	14,460.00	0.00	14,460.00

6U0000 - PSU Educational & General

PGZAL6 - Functional Alloc - Inst Supp

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	16,836.00	0.00	16,836.00
	Sum:	0.00	16,836.00	0.00	16,836.00

6U0000 - PSU Educational & General

PGZAL7 - Functional Alloc - Oper/Maint

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
65Y	Fringe Recovery	0.00	20,088.00	0.00	20,088.00
	Sum:	0.00	20,088.00	0.00	20,088.00

6U0000 - PSU Educational & General

PHATAD - Athletics Admin

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	537,807.70	559,307.38	458,622.40	437,859.80
617	Operating Staff	39,487.23	39,485.63	37,225.55	37,224.22
61K	One Time Payment	0.00	0.00	0.00	121.50
61S	Student	28,700.00	26,305.24	28,700.00	27,687.94
65Y	Fringe Recovery	264,714.94	262,765.16	217,422.65	207,347.85
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	330,808.00	375,963.00	330,808.00	324,608.00
	Sum:	1,201,517.87	1,263,826.41	1,072,778.60	1,034,849.31

6U0000 - PSU Educational & General

PHATTA - Training Administration

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	0.00	0.00	230.67
711	Supplies	0.00	0.00	0.00	173.75
713	Printing and Copying	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	3,732.02
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	1,784.10
719	Staff Support	0.00	0.00	0.00	225.00
	Sum:	0.00	0.00	0.00	6,145.54

6U0000 - PSU Educational & General

PHSPIN - Sports Information

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	48,450.00	48,449.66	44,830.00	44,830.00
61C	Part Time Temporary	2,000.00	1,612.39	2,000.00	2,149.00
61S	Student	7,400.00	7,725.65	11,950.00	10,145.85
65Y	Fringe Recovery	22,455.00	21,460.68	19,893.20	19,816.47
710	Travel	2,425.00	3,495.11	2,425.00	4,907.60
711	Supplies	2,500.00	229.54	2,500.00	630.21
713	Printing and Copying	4,370.00	1,611.30	4,725.00	2,815.07
714	Postage	500.00	137.72	500.00	183.17
715	Non-Capitalizable Equipment	0.00	1,765.04	0.00	0.00
717	Professional Services	4,250.00	7,788.92	4,250.00	7,109.14
718	Telecommunications	3,000.00	787.17	3,000.00	1,627.20
719	Staff Support	360.00	222.28	360.00	410.38
	Sum:	97,710.00	95,285.46	96,433.20	94,624.09

6U0000 - PSU Educational & General

PPENVS - Office of Environ Sustainability

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61C	Part Time Temporary	0.00	1,967.21	0.00	0.00
61S	Student	0.00	804.76	0.00	0.00
65Y	Fringe Recovery	0.00	165.24	0.00	0.00
710	Travel	0.00	2,150.19	0.00	0.00
711	Supplies	0.00	3,575.82	0.00	0.00
713	Printing and Copying	0.00	172.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	547.16	0.00	0.00
718	Telecommunications	0.00	1,382.46	0.00	0.00
719	Staff Support	0.00	25.00	0.00	0.00
	Sum:	0.00	10,789.84	0.00	0.00

6U0000 - PSU Educational & General

PPPRES - President's Office

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	291,660.00	337,185.22	267,440.00	267,440.07
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	16,703.38	0.00	9,168.50
61K	One Time Payment	2,000.00	10,000.00	2,000.00	0.00
61S	Student	500.00	0.00	500.00	0.00
65Y	Fringe Recovery	134,331.60	150,657.45	117,841.60	117,574.79
710	Travel	700.00	5,548.04	1,400.00	7,249.75
711	Supplies	3,596.00	11,840.22	3,600.00	13,256.62
713	Printing and Copying	2,500.00	6,561.38	2,500.00	6,515.12
714	Postage	8,000.00	4,869.27	8,000.00	6,919.73
715	Non-Capitalizable Equipment	0.00	1,389.29	0.00	0.00
716	Maintenance and Rentals	30.00	8,681.06	30.00	7,655.49
717	Professional Services	0.00	1,201.80	0.00	0.00
718	Telecommunications	5,250.00	6,064.98	5,250.00	5,940.68
719	Staff Support	6,707.00	6,414.62	6,707.00	4,622.33
71C	Other Support	0.00	931.61	0.00	1,394.00
740	Capitalizable Plant and Equipment	7,700.00	0.00	7,700.00	0.00
760	F&A, Internal Allocations	0.00	(2,767.93)	0.00	124.00
790	Reserves/Contingency- Budget Only	11,247.00	0.00	14,684.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	2,000.00	0.00	0.00
	Sum:	474,221.60	567,280.39	437,652.60	447,861.08

6U0000 - PSU Educational & General

PPRURL - Cntr for Rural Partnerships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	79,320.00	51,718.55	150,738.00	69,598.95
613	Graduate	0.00	200.00	0.00	0.00
617	Operating Staff	26,719.88	22,605.54	25,506.23	25,472.16
61C	Part Time Temporary	0.00	36.00	0.00	1,096.00
61S	Student	800.00	729.24	0.00	0.00
65Y	Fringe Recovery	48,778.34	32,718.30	77,547.46	41,734.02
710	Travel	0.00	5,253.95	0.00	9,755.82
711	Supplies	27,440.00	2,261.73	28,000.00	7,567.17
713	Printing and Copying	0.00	695.45	0.00	775.30
714	Postage	0.00	65.27	0.00	411.38
715	Non-Capitalizable Equipment	0.00	6,734.95	0.00	5,279.70
716	Maintenance and Rentals	0.00	108.50	0.00	0.00
717	Professional Services	0.00	3,966.39	0.00	200.00
718	Telecommunications	0.00	5,096.73	0.00	2,799.54
719	Staff Support	0.00	1,921.99	0.00	3,032.01
71C	Other Support	0.00	943.50	0.00	325.00
760	F&A, Internal Allocations	0.00	100.00	0.00	100.00
	Sum:	183,058.22	135,156.09	281,791.69	168,147.05

6U0000 - PSU Educational & General

PSAD01 - Admissions Office

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	309,840.00	313,229.08	294,350.00	294,350.26
617	Operating Staff	115,543.96	117,348.65	107,537.39	101,227.47
61C	Part Time Temporary	19,754.00	39,735.36	19,754.00	51,404.08
61J	Casual	0.00	2,021.53	0.00	533.97
61K	One Time Payment	0.00	0.00	0.00	850.00
61S	Student	9,900.00	10,434.66	8,400.00	8,016.02
65Y	Fringe Recovery	196,843.03	191,733.27	178,050.14	177,403.39
710	Travel	48,600.00	44,136.82	26,600.00	41,203.27
711	Supplies	23,266.00	9,791.72	23,266.00	15,045.87
713	Printing and Copying	11,700.00	16,374.51	11,700.00	12,273.41
714	Postage	26,994.00	18,055.36	43,994.00	14,549.75
715	Non-Capitalizable Equipment	0.00	10,634.46	0.00	5,866.72
716	Maintenance and Rentals	23,650.00	22,795.58	18,650.00	22,455.35
717	Professional Services	62,650.00	40,934.29	36,000.00	23,406.79
718	Telecommunications	17,000.00	12,794.65	17,000.00	13,335.83
719	Staff Support	46,300.00	63,599.02	44,300.00	50,469.92
71C	Other Support	1,250.00	1,413.65	1,250.00	419.58
760	F&A, Internal Allocations	0.00	842.99	0.00	428.64
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	16,000.00
	Sum:	913,290.99	915,875.60	830,851.53	849,240.32

6U0000 - PSU Educational & General

PSAD02 - Admissions Publications

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	114.41	0.00	325.92
711	Supplies	0.00	0.00	0.00	29.40
713	Printing and Copying	118,064.00	110,058.71	118,064.00	101,925.00
714	Postage	0.00	15,758.64	0.00	7,373.29
717	Professional Services	3,000.00	780.00	3,000.00	0.00
719	Staff Support	0.00	0.00	0.00	268.20
71C	Other Support	6,000.00	0.00	6,000.00	1,260.00
801	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	25,000.00
	Sum:	152,064.00	151,711.76	152,064.00	136,181.81

6U0000 - PSU Educational & General

PSCP01 - Campus Police

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	75,600.00	75,599.78	72,670.00	54,572.09
617	Operating Staff	376,768.89	393,108.61	358,086.37	285,972.99
61C	Part Time Temporary	26,337.00	24,038.49	26,337.00	95,282.03
61J	Casual	0.00	0.00	0.00	659.77
61K	One Time Payment	0.00	2,423.66	0.00	11,963.10
61S	Student	9,500.00	9,380.57	11,800.00	10,825.44
65Y	Fringe Recovery	193,238.74	170,640.56	175,808.07	153,712.43
710	Travel	589.00	2,506.12	1,600.00	2,105.95
711	Supplies	5,849.00	9,622.77	5,758.00	14,067.30
713	Printing and Copying	400.00	935.52	400.00	713.76
714	Postage	300.00	523.40	300.00	466.15
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	10,000.00	4,920.29	10,000.00	8,739.44
717	Professional Services	0.00	7,521.19	0.00	18,594.54
718	Telecommunications	9,000.00	9,746.62	9,000.00	9,338.92
719	Staff Support	1,000.00	1,344.11	1,000.00	1,997.71
71C	Other Support	6,970.00	0.00	6,970.00	14,731.35
740	Capitalizable Plant and Equipment	13,500.00	0.00	15,500.00	0.00
760	F&A, Internal Allocations	0.00	(5,889.09)	0.00	(8,983.23)
8O1	Non-Mandatory Transfers Out	5,000.00	0.00	5,000.00	0.00
8O2	R & R Transfers Out	0.00	13,500.00	0.00	0.00
	Sum:	734,052.63	719,922.60	700,229.44	674,759.74

6U0000 - PSU Educational & General

PSCP02 - Rad Program

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	0.00	781.90	0.00	0.00
711	Supplies	1,470.00	0.00	1,500.00	1,372.00
	Sum:	1,470.00	781.90	1,500.00	1,372.00

6U0000 - PSU Educational & General

PSDSAD - Assoc Dean Std Affairs/Conduct

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	126,397.50	126,397.37	121,502.50	121,502.50
617	Operating Staff	30,850.20	30,850.22	29,068.88	29,020.55
61C	Part Time Temporary	8,000.00	7,661.42	0.00	7,328.38
61K	One Time Payment	0.00	0.00	0.00	109.35
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	73,005.94	69,856.68	66,251.41	66,555.04
710	Travel	3,500.00	4,106.88	3,500.00	566.08
711	Supplies	9,485.00	3,571.10	10,000.00	6,614.26
713	Printing and Copying	0.00	16.65	0.00	9.60
714	Postage	0.00	503.60	0.00	421.22
715	Non-Capitalizable Equipment	0.00	1,019.90	0.00	2,043.95
716	Maintenance and Rentals	0.00	0.00	0.00	50.00
718	Telecommunications	0.00	3,258.52	0.00	4,794.73
719	Staff Support	0.00	262.26	0.00	176.00
71C	Other Support	0.00	0.00	0.00	133.00
760	F&A, Internal Allocations	0.00	400.00	0.00	0.00
	Sum:	251,238.64	247,904.60	230,322.79	239,324.66

6U0000 - PSU Educational & General

PSDSIN - International Students

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
710	Travel	1,000.00	2,330.57	1,000.00	1,311.09
711	Supplies	2,910.00	1,584.25	3,000.00	1,116.48
713	Printing and Copying	0.00	9.60	0.00	2.40
714	Postage	0.00	28.25	0.00	0.00
718	Telecommunications	0.00	432.00	0.00	432.00
719	Staff Support	500.00	1,808.45	500.00	1,582.22
720	Merit, Need, Entitlements	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(300.00)	0.00	0.00
	Sum:	4,410.00	5,893.12	4,500.00	4,444.19

6U0000 - PSU Educational & General

PSDSP1 - Vice President Student Affairs

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	193,870.00	193,870.00	185,030.00	185,029.93
61C	Part Time Temporary	1,623.00	500.00	1,623.00	0.00
61K	One Time Payment	0.00	3,540.00	0.00	1,295.10
65Y	Fringe Recovery	89,316.53	85,671.74	81,549.53	81,153.22
710	Travel	3,000.00	1,395.41	3,000.00	2,647.87
711	Supplies	19,889.00	8,075.13	21,082.00	5,526.88
713	Printing and Copying	0.00	909.17	0.00	1,162.05
714	Postage	0.00	85.89	0.00	113.38
715	Non-Capitalizable Equipment	0.00	1,327.29	0.00	3,103.68
718	Telecommunications	180.00	6,402.17	180.00	7,323.89
719	Staff Support	0.00	4,533.14	0.00	6,676.64
740	Capitalizable Plant and Equipment	4,150.00	0.00	4,150.00	0.00
760	F&A, Internal Allocations	0.00	2,199.00	0.00	100.00
790	Reserves/Contingency- Budget Only	16,104.00	0.00	14,238.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	181.20	8,530.00	0.00
	Sum:	328,132.53	308,690.14	319,382.53	294,132.64

6U0000 - PSU Educational & General

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	0.00	(0.01)	0.00	0.00
	Sum:	0.00	(0.01)	0.00	0.00

6U0000 - PSU Educational & General

PSFA01 - Financial Aid Office

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	222,270.00	226,133.88	219,850.00	218,079.92
617	Operating Staff	127,236.11	124,243.95	123,186.81	120,284.90
61C	Part Time Temporary	1,000.00	1,797.50	1,000.00	3,965.42
61K	One Time Payment	0.00	0.00	0.00	135.00
61S	Student	4,100.00	6,252.23	1,400.00	931.78
65Y	Fringe Recovery	159,444.18	152,429.15	149,981.39	147,210.32
710	Travel	3,700.00	10,488.99	3,700.00	6,748.94
711	Supplies	6,211.00	8,432.09	7,350.00	23,478.37
713	Printing and Copying	7,200.00	870.64	7,200.00	570.57
714	Postage	6,966.00	1,848.04	6,966.00	2,208.97
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,368.60
716	Maintenance and Rentals	1,800.00	0.00	1,800.00	0.00
717	Professional Services	8,175.00	0.00	8,175.00	160.42
718	Telecommunications	3,150.00	6,584.24	3,150.00	7,190.65
719	Staff Support	2,100.00	2,879.94	2,100.00	722.97
71C	Other Support	0.00	1,394.00	0.00	0.00
	Sum:	553,352.29	543,354.65	535,859.20	533,056.83

6U0000 - PSU Educational & General

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	0.00	22.24	0.00	0.00
	Sum:	0.00	22.24	0.00	0.00

6U0000 - PSU Educational & General

PSSCHL - PSU Scholarships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
720	Merit, Need, Entitlements	6,231,580.00	5,655,955.75	5,634,022.00	5,008,157.25
722	Other Financial Aid	1,000.00	2,749.12	1,000.00	1,000.00
8O1	Non-Mandatory Transfers Out	0.00	(43,187.50)	0.00	(18,000.00)
	Sum:	6,232,580.00	5,615,517.37	5,635,022.00	4,991,157.25

6U0000 - PSU Educational & General

PSSTLB - Student Labor

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
61S	Student	15,811.00	0.00	23,911.00	0.00
	Sum:	15,811.00	0.00	23,911.00	0.00

6U0000 - PSU Educational & General

PSTSCH - Other Scholarships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
721	Waivers, Assistantships	134,500.00	120,248.69	130,500.00	120,464.45
722	Other Financial Aid	2,500.00	0.00	2,500.00	0.00
	Sum:	137,000.00	120,248.69	133,000.00	120,464.45

6U0000 - PSU Educational & General

PSWC01 - S.A.G.E. Center

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	34,870.00	35,095.32	42,145.20	34,168.80
61S	Student	2,000.00	2,173.37	2,550.00	2,095.97
65Y	Fringe Recovery	16,040.20	15,441.85	18,543.89	14,965.87
710	Travel	650.00	50.00	650.00	878.07
711	Supplies	5,943.00	5,065.51	6,200.00	4,089.41
713	Printing and Copying	800.00	230.00	800.00	439.38
714	Postage	375.00	25.16	375.00	10.33
715	Non-Capitalizable Equipment	0.00	115.00	0.00	0.00
717	Professional Services	2,200.00	4,484.70	2,200.00	2,665.17
718	Telecommunications	2,200.00	957.57	2,200.00	1,130.79
719	Staff Support	100.00	362.34	100.00	252.91
71C	Other Support	300.00	0.00	300.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(600.00)
	Sum:	65,478.20	64,000.82	76,064.09	60,096.70

6U0000 - PSU Educational & General

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
8O1	Non-Mandatory Transfers Out	0.00	8,073.51	0.00	9,479.72
	Sum:	0.00	8,073.51	0.00	9,479.72

6U0000 - PSU Educational & General

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAADGS - College of Graduate Studies

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	250.00	0.00	1,800.07
613	Graduate	4,000.00	7,000.14	8,000.00	4,000.06
615	Prof, Admin & Technical (PAT)	542,493.12	504,423.27	536,438.75	487,388.59
617	Operating Staff	147,376.91	169,835.07	155,896.28	123,800.51
61C	Part Time Temporary	61,812.00	45,342.40	70,163.00	84,358.96
61J	Casual	0.00	0.00	0.00	7.50
61K	One Time Payment	0.00	0.00	1,000.00	0.00
61S	Student	0.00	0.00	1,000.00	196.00
61U	Undistributed Salary	3,555.09	0.00	(3,597.50)	0.00
65Y	Fringe Recovery	324,167.77	299,991.22	308,844.20	274,941.37
710	Travel	38,532.00	20,809.13	42,400.00	35,108.49
711	Supplies	53,700.57	47,466.55	64,153.53	48,259.26
713	Printing and Copying	29,000.00	55,127.84	36,501.00	33,876.94
714	Postage	22,000.00	16,805.77	25,000.00	17,674.54
715	Non-Capitalizable Equipment	35,450.00	12,835.49	40,971.00	38,660.60
716	Maintenance and Rentals	353,400.00	312,801.80	156,095.00	117,019.75
717	Professional Services	97,220.00	96,940.16	54,850.00	80,587.26
718	Telecommunications	52,000.00	36,634.96	49,000.00	27,661.33
719	Staff Support	21,150.00	16,897.48	11,500.00	12,909.25
71C	Other Support	140,001.00	74,476.96	110,250.00	84,999.79
740	Capitalizable Plant and Equipment	0.00	1,399.00	0.00	8,045.42
760	F&A, Internal Allocations	1,346,471.00	856,636.00	852,635.00	570,137.55
770	Library Acquisitions	10,000.00	0.00	10,000.00	0.00
780	Utilities	10,308.00	7,558.32	6,000.00	3,526.80
790	Reserves/Contingency- Budget Only	2,172.67	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	10,000.00	50,000.00	10,000.00	205,039.85
	Sum:	3,304,810.13	2,633,231.56	2,547,100.26	2,259,999.89

6U1000 - Grad Studies & Comm Outreach E&G

PAAEDD - Doctor of Education

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	63,099.37	0.00	0.00	0.00
613	Graduate	4,000.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	16,016.11	0.00	0.00	0.00
710	Travel	750.00	0.00	0.00	0.00
711	Supplies	1,900.00	0.00	0.00	0.00
713	Printing and Copying	500.00	0.00	0.00	0.00
714	Postage	250.00	0.00	0.00	0.00
716	Maintenance and Rentals	12,180.00	0.00	0.00	0.00
717	Professional Services	800.00	0.00	0.00	0.00
718	Telecommunications	1,000.00	0.00	0.00	0.00
719	Staff Support	2,500.00	0.00	0.00	0.00
71C	Other Support	2,000.00	0.00	0.00	0.00
	Sum:	104,995.48	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	1,000.00	850.00
617	Operating Staff	3,247.00	3,073.99	3,058.59	1,015.04
61C	Part Time Temporary	21,923.00	23,644.16	40,000.00	40,204.29
61J	Casual	8,160.00	8,000.09	0.00	0.00
61S	Student	12,791.00	12,540.32	16,000.00	17,506.74
65Y	Fringe Recovery	4,020.59	4,001.19	4,789.78	3,888.76
710	Travel	1,950.00	5,020.30	1,950.00	1,781.95
711	Supplies	7,200.00	23,385.87	7,200.00	22,333.94
713	Printing and Copying	3,250.00	11,328.25	0.00	9,663.64
714	Postage	750.00	1,512.95	2,750.00	406.92
716	Maintenance and Rentals	2,500.00	2,269.39	5,000.00	4,471.80
717	Professional Services	28,865.00	70,513.56	0.00	13,831.00
719	Staff Support	2,000.00	2,611.27	4,000.00	1,735.04
71C	Other Support	1,500.00	19,492.00	2,500.00	1,413.96
760	F&A, Internal Allocations	0.00	433.99	0.00	0.00
	Sum:	98,156.59	187,827.33	88,248.37	119,103.08

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAP - M.B.A. Program

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	185,790.00	176,179.51	165,060.00	147,996.19
613	Graduate	20,000.00	18,625.02	19,000.00	18,498.15
617	Operating Staff	28,833.98	30,572.91	26,915.63	21,018.86
61C	Part Time Temporary	19,800.00	10,750.29	18,500.00	13,850.06
61J	Casual	0.00	150.00	0.00	0.00
65Y	Fringe Recovery	45,795.03	38,241.41	54,695.28	30,838.00
710	Travel	13,500.00	15,118.56	17,650.00	13,099.45
711	Supplies	2,750.00	4,381.55	3,650.00	3,599.63
713	Printing and Copying	800.00	5,421.62	1,550.00	3,770.05
714	Postage	500.00	418.74	750.00	7.10
716	Maintenance and Rentals	36,560.00	45,904.70	40,000.00	33,410.48
717	Professional Services	500.00	134.49	11,500.00	400.00
718	Telecommunications	3,150.00	0.00	3,200.00	113.26
719	Staff Support	3,250.00	4,068.50	5,700.00	3,325.30
71C	Other Support	14,250.00	8,851.10	17,000.00	13,521.03
760	F&A, Internal Allocations	104,252.00	120,280.00	120,280.00	113,592.00
8O1	Non-Mandatory Transfers Out	78,198.00	80,000.00	0.00	0.00
	Sum:	557,929.01	559,098.40	505,450.91	417,039.56

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAS - M.B.A. Program-Scholarships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
721	Waivers, Assistantships	50,410.00	65,021.94	36,695.00	47,187.00
722	Other Financial Aid	0.00	100.00	5,000.00	1,207.00
	Sum:	50,410.00	65,121.94	41,695.00	48,394.00

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAL - M Ed Arts Leadership

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	0.00	7,000.02
613	Graduate	0.00	0.00	0.00	4,000.14
61C	Part Time Temporary	0.00	0.00	0.00	1,500.06
65Y	Fringe Recovery	0.00	0.00	0.00	714.05
710	Travel	0.00	0.00	0.00	43.65
711	Supplies	0.00	0.00	0.00	19.44
	Sum:	0.00	0.00	0.00	13,277.36

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAT - M Ed Athletic Training

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	23,000.00	28,831.79	24,000.00	26,751.92
613	Graduate	8,000.00	8,000.14	8,000.00	7,783.92
61C	Part Time Temporary	0.00	0.00	1,500.00	1,500.06
65Y	Fringe Recovery	1,932.00	2,421.93	2,142.00	2,373.12
710	Travel	2,500.00	3,664.50	1,850.00	3,250.89
711	Supplies	825.00	3,425.00	850.00	0.00
716	Maintenance and Rentals	2,000.00	0.00	2,000.00	1,995.00
717	Professional Services	500.00	0.00	500.00	360.00
719	Staff Support	1,050.00	1,050.00	300.00	200.00
	Sum:	39,807.00	47,393.36	41,142.00	44,214.91

6U1000 - Grad Studies & Comm Outreach E&G

PAMECE - M Ed Counselor Education

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	365,500.00	390,759.05	328,830.00	279,390.80
613	Graduate	3,000.00	2,000.00	2,000.00	2,500.15
617	Operating Staff	5,602.23	6,832.89	9,924.68	10,024.96
61C	Part Time Temporary	0.00	0.00	5,000.00	8,932.12
65Y	Fringe Recovery	137,431.03	125,164.40	125,798.06	94,085.87
710	Travel	7,800.00	9,266.71	11,000.00	9,463.17
711	Supplies	3,050.00	3,770.97	2,700.00	3,251.83
713	Printing and Copying	200.00	348.28	500.00	100.08
714	Postage	0.00	0.00	250.00	0.00
716	Maintenance and Rentals	0.00	1,475.00	6,094.00	6,093.48
717	Professional Services	0.00	500.00	0.00	400.00
718	Telecommunications	3,000.00	2,574.59	3,000.00	2,286.47
719	Staff Support	3,637.00	4,061.49	6,000.00	2,695.24
71C	Other Support	0.00	0.00	500.00	1,170.00
	Sum:	529,220.26	546,753.38	501,596.74	420,394.17

6U1000 - Grad Studies & Comm Outreach E&G

PAMECG - M Ed CAGS Leadership Program

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	135,999.37	133,662.14	110,000.00	121,182.47
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	81,790.15
617	Operating Staff	27,894.38	28,131.87	24,728.65	19,632.24
61C	Part Time Temporary	5,250.00	6,000.02	14,000.00	14,523.70
65Y	Fringe Recovery	35,412.12	24,060.28	21,296.61	55,805.46
710	Travel	2,200.00	2,380.92	3,300.00	4,078.67
711	Supplies	2,450.00	469.79	4,700.00	2,693.58
713	Printing and Copying	750.00	0.00	1,000.00	435.00
714	Postage	100.00	0.00	150.00	0.00
716	Maintenance and Rentals	28,000.00	23,651.90	10,000.00	18,511.64
717	Professional Services	1,250.00	0.00	2,750.00	5,613.20
718	Telecommunications	1,500.00	0.00	0.00	0.00
719	Staff Support	3,000.00	949.07	2,950.00	5,126.28
71C	Other Support	0.00	0.00	5,000.00	0.00
	Sum:	243,805.87	219,305.99	199,875.26	329,392.39

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	1,187,592.50	1,218,396.04	1,193,360.00	1,228,262.38
613	Graduate	65,000.00	72,963.83	58,000.00	38,942.79
617	Operating Staff	64,194.88	37,947.48	35,661.64	33,874.97
61C	Part Time Temporary	88,800.00	100,870.51	124,800.00	114,183.05
61J	Casual	0.00	3,984.35	0.00	800.00
65Y	Fringe Recovery	186,660.80	184,395.47	184,925.52	184,625.64
710	Travel	26,200.00	27,402.08	28,500.00	44,811.05
711	Supplies	20,022.00	7,296.16	14,500.00	16,836.75
713	Printing and Copying	9,431.00	9,609.57	10,000.00	8,555.47
714	Postage	1,500.00	613.56	1,500.00	1,480.80
716	Maintenance and Rentals	49,000.00	58,584.86	49,000.00	78,577.62
717	Professional Services	85,500.00	100,207.39	85,090.00	85,657.10
718	Telecommunications	1,200.00	0.00	0.00	0.00
719	Staff Support	7,500.00	4,386.50	7,500.00	7,515.82
71C	Other Support	2,500.00	2,886.75	8,500.00	6,143.70
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	6,000.00
760	F&A, Internal Allocations	6,726.00	16,906.10	13,548.00	53,892.80
	Sum:	1,801,827.18	1,846,450.65	1,814,885.16	1,910,159.94

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDS - M.Ed. Program-Scholarships

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
721	Waivers, Assistantships	1,833,563.00	1,992,645.48	2,189,987.00	2,217,524.25
722	Other Financial Aid	6,500.00	20,805.00	44,500.00	51,647.00
	Sum:	1,840,063.00	2,013,450.48	2,234,487.00	2,269,171.25

6U1000 - Grad Studies & Comm Outreach E&G

PAMESC - M.Ed. Science

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	81,875.00	98,908.69	81,795.00	85,728.55
613	Graduate	84,000.00	75,020.36	76,000.00	47,448.29
615	Prof, Admin & Technical (PAT)	17,845.00	17,844.90	17,155.00	17,155.04
61C	Part Time Temporary	0.00	1,500.20	7,500.00	6,475.18
65Y	Fringe Recovery	26,930.20	27,342.37	25,300.00	25,137.90
710	Travel	1,200.00	1,410.45	700.00	616.71
711	Supplies	250.00	175.00	150.00	1,353.44
713	Printing and Copying	650.00	1,032.28	150.00	659.58
717	Professional Services	4,000.00	1,717.42	4,000.00	4,427.74
718	Telecommunications	500.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	100.00	0.00
71C	Other Support	250.00	0.00	200.00	0.00
760	F&A, Internal Allocations	27,171.00	0.00	0.00	0.00
	Sum:	244,671.20	224,951.67	213,050.00	189,002.43

6U1000 - Grad Studies & Comm Outreach E&G

PASBDC - Small Business Development

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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
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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	4,831.83	0.00	22,284.08	0.00
615	Prof, Admin & Technical (PAT)	4,447.15	0.00	28,868.68	0.00
617	Operating Staff	2,693.13	0.00	12,571.75	0.00
65Y	Fringe Recovery	5,507.17	0.00	28,038.79	0.00
	Sum:	17,479.28	0.00	91,763.30	0.00

6U1000 - Grad Studies & Comm Outreach E&G

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
611	Faculty	0.00	0.00	0.00	0.00
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	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	119,190.00	119,170.48	113,530.00	0.00
61C	Part Time Temporary	45,814.00	26,915.11	44,480.00	0.00
61S	Student	16,300.00	10,044.79	8,914.00	0.00
65Y	Fringe Recovery	58,675.78	54,714.13	53,689.52	0.00
711	Supplies	15,700.00	19,077.90	0.00	0.00
714	Postage	500.00	66.94	0.00	0.00
715	Non-Capitalizable Equipment	0.00	2,111.01	0.00	0.00
716	Maintenance and Rentals	0.00	61.41	0.00	0.00
760	F&A, Internal Allocations	0.00	(460.00)	0.00	0.00
	Sum:	256,179.78	231,701.77	220,613.52	0.00

6U3000 - Technology Fee

PFTCLU - Univ Public/Classroom Clusters

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	0.00	2,728.90	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
802	R & R Transfers Out	0.00	0.00	0.00	0.00
	Sum:	0.00	2,728.90	0.00	0.00

6U3000 - Technology Fee

PFTMTN - Acad Tech Maint & Licensing

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	125,000.00	0.00	0.00	0.00
718	Telecommunications	36,000.00	0.00	0.00	0.00
	Sum:	161,000.00	0.00	0.00	0.00

6U3000 - Technology Fee

PFTSMT - SMART-Poise Replacement

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	111,210.00	175,084.83	182,837.50	173,016.88
65Y	Fringe Recovery	51,156.60	77,064.14	80,448.50	75,782.67
711	Supplies	220,000.00	3,716.12	0.00	0.00
715	Non-Capitalizable Equipment	0.00	4,350.14	0.00	0.00
716	Maintenance and Rentals	0.00	7,830.00	0.00	0.00
790	Reserves/Contingency- Budget Only	12,474.69	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	233,682.54	233,682.69	233,682.84
802	R & R Transfers Out	0.00	0.00	0.00	0.00
	Sum:	394,841.29	501,727.77	496,968.69	482,482.39

6U3000 - Technology Fee

PFTTAG - Technical Advisory Group

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
711	Supplies	0.00	55,998.50	29,500.00	20,876.99
715	Non-Capitalizable Equipment	500,000.00	401,922.14	505,000.00	490,728.60
716	Maintenance and Rentals	4,500.00	0.00	0.00	562.50
717	Professional Services	0.00	24,131.50	0.00	9,200.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	6,049.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(14,490.00)
801	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	25,000.00
	Sum:	529,500.00	507,052.14	559,500.00	537,927.09

6U3000 - Technology Fee

PFTTLC - The Learning Commons

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	80,023.42	53,220.15	76,102.00	158,056.69
61C	Part Time Temporary	64,736.00	78,698.88	62,850.00	97,037.25
61J	Casual	0.00	0.00	0.00	728.41
61S	Student	48,680.00	59,385.21	40,080.00	75,804.40
65Y	Fringe Recovery	42,248.59	30,035.89	38,764.28	77,438.35
710	Travel	1,200.00	714.61	0.00	332.74
711	Supplies	23,250.00	27,343.79	22,083.62	23,667.82
715	Non-Capitalizable Equipment	1,350.00	546.47	2,379.00	1,440.11
716	Maintenance and Rentals	0.00	0.00	0.00	182.23
717	Professional Services	0.00	0.00	0.00	435.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	325.00	51.05	0.00	325.00
71C	Other Support	0.00	252.75	0.00	0.00
760	F&A, Internal Allocations	120,479.00	107,887.00	107,887.00	102,012.00
790	Reserves/Contingency- Budget Only	34,246.36	0.00	10,395.10	0.00
801	Non-Mandatory Transfers Out	0.00	7,998.00	0.00	0.00
802	R & R Transfers Out	0.00	75,000.00	0.00	0.00
	Sum:	416,538.37	441,133.80	360,541.00	537,460.00

6U3000 - Technology Fee

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 Expense
615	Prof, Admin & Technical (PAT)	2,836.00	0.00	15,400.55	0.00
65Y	Fringe Recovery	1,304.56	0.00	6,776.24	0.00
	Sum:	4,140.56	0.00	22,176.79	0.00

6U3000 - Technology Fee

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY10 Budget	FY09 Expense	FY09 Budget	FY08 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