

Plymouth State University Budget Book

6AAREN - Ice Arena

PA0PPB - PSU-Academic Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AAREN - Ice Arena

PARENA - Ice Arena

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	133,561.00	39,044.72	0.00	0.00
61C	Part Time Temporary	12,000.00	1,892.64	0.00	0.00
61D	Full Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	46,000.00	758.27	0.00	0.00
65Y	Fringe Recovery	61,110.45	18,360.80	0.00	0.00
710	Travel	1,500.00	6,138.16	0.00	0.00
711	Supplies	6,925.88	36,739.30	0.00	0.00
713	Printing and Copying	0.00	710.00	0.00	0.00
714	Postage	0.00	110.69	0.00	0.00
715	Non-Capitalizable Equipment	0.00	15,964.72	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	0.00	11,008.00	0.00	0.00
718	Telecommunications	2,400.00	609.61	0.00	0.00
719	Staff Support	0.00	1,466.47	0.00	0.00
71B	Items for Resale	23,759.00	0.00	0.00	0.00
71C	Other Support	20,800.00	1,025.50	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	417,631.00	0.00	0.00	0.00
76C	Insurance Allocation	2,488.00	0.00	0.00	0.00
800	Mandatory Transfers Out	1,099,328.00	0.00	0.00	0.00
	Sum:	1,827,503.33	136,828.88	0.00	0.00

6AAREN - Ice Arena

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

PB0PPB - PSU-Physical Plant-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	52,801.00	51,257.38	51,257.50	49,194.37
65Y	Fringe Recovery	23,760.45	23,572.50	23,578.45	21,653.21
710	Travel	895.00	94.62	1,495.00	734.69
711	Supplies	180.99	534.78	215.00	1,638.26
713	Printing and Copying	600.00	0.00	1,600.00	0.00
714	Postage	100.00	18.83	100.00	6.72
716	Maintenance and Rentals	8,800.00	0.00	8,800.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	1,075.00	67.40	1,075.00	414.12
719	Staff Support	202,294.09	136,027.22	189,280.00	90,883.39
71C	Other Support	0.00	0.00	1,600.00	0.00
760	F&A, Internal Allocations	(86,300.48)	35,274.19	(84,696.08)	(34,293.58)
790	Reserves/Contingency- Budget Only	14,464.54	0.00	10,200.13	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	423.00
	Sum:	218,670.59	246,846.92	204,505.00	130,654.18

6AB240 - Conferences & Events

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

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

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	28,612.94	35,009.72	28,612.94	36,140.98
61C	Part Time Temporary	61,743.00	61,462.27	61,743.00	58,944.83
61J	Casual	0.00	202.63	0.00	0.00
65Y	Fringe Recovery	18,062.23	20,930.93	18,348.36	19,878.66
710	Travel	500.00	0.00	500.00	0.00
711	Supplies	3,471.05	850.74	3,471.05	419.85
713	Printing and Copying	500.00	0.00	500.00	0.00
716	Maintenance and Rentals	44,774.00	42,311.02	44,774.00	32,610.10
717	Professional Services	450.00	573.00	450.00	780.00
719	Staff Support	420.00	130.00	420.00	297.10
71C	Other Support	600.00	5,496.00	11,200.00	6,337.07
760	F&A, Internal Allocations	38,309.00	29,816.55	32,458.50	23,626.50
76C	Insurance Allocation	5,176.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	17,500.00	0.00	0.00	0.00
8O2	R & R Transfers Out	0.00	17,500.00	17,500.00	57,500.00
	Sum:	220,118.22	214,282.86	219,977.85	236,535.09

6AB260 - Parking Enforcement

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	74,998.19	39,912.16	98,316.04	45,864.29
61C	Part Time Temporary	36,983.00	37,270.86	15,983.25	7,323.46
61D	Full Time Temporary	0.00	1,031.52	0.00	0.00
61J	Casual	0.00	127.36	0.00	0.00
61S	Student	3,535.00	2,481.86	3,535.00	7,521.30
65Y	Fringe Recovery	35,901.23	21,680.19	45,606.54	20,464.69
710	Travel	1,800.00	2,933.87	1,800.00	2,812.20
711	Supplies	11,456.79	9,325.55	11,456.79	21,038.26
713	Printing and Copying	5,100.00	1,714.00	5,100.00	1,480.57
715	Non-Capitalizable Equipment	6,700.00	4,376.25	6,700.00	9,089.49
716	Maintenance and Rentals	8,400.00	13,547.60	8,400.00	16,682.09
717	Professional Services	80,600.00	60,366.61	90,749.00	84,280.94
718	Telecommunications	850.00	563.69	850.00	538.85
719	Staff Support	950.00	600.65	950.00	1,637.63
71C	Other Support	550.00	4,547.00	7,550.00	5,411.92
760	F&A, Internal Allocations	40,103.00	32,458.50	32,458.50	23,996.40
76C	Insurance Allocation	4,281.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	13,827.57	0.00	11,109.03	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	673.00
8O2	R & R Transfers Out	10,000.00	0.00	10,000.00	10,000.00
	Sum:	336,035.78	232,937.67	350,564.15	258,815.09

6AB260 - Parking Enforcement

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

6AC230 - Copying Distribution

PFCOP1 - Centralized Copying-Dept Chrgbk

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
713	Printing and Copying	0.00	0.00	0.00	(309.55)
760	F&A, Internal Allocations	(210,000.00)	(214,697.77)	(210,000.00)	(212,980.79)
	Sum:	(210,000.00)	(214,697.77)	(210,000.00)	(213,290.34)

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

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	28,232.87	29,408.49	28,232.87	29,120.29
65Y	Fringe Recovery	12,704.79	12,904.41	12,987.12	12,228.01
710	Travel	0.00	84.00	0.00	0.00
711	Supplies	167,000.00	48,539.25	167,000.00	55,578.37
716	Maintenance and Rentals	0.00	121,513.57	0.00	119,472.37
740	Capitalizable Plant and Equipment	20,000.00	0.00	20,000.00	0.00
760	F&A, Internal Allocations	0.00	(4,675.61)	0.00	0.00
790	Reserves/Contingency- Budget Only	8,854.59	0.00	8,572.26	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	239.00
	Sum:	236,792.25	207,774.11	236,792.25	216,638.04

6AF250 - Telecommunications

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AF250 - Telecommunications

PFCATV - DNU-Cable TV Telecom Expense

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	(8.22)
65Y	Fringe Recovery	0.00	0.00	0.00	(3.62)
718	Telecommunications	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	(11.84)

6AF250 - Telecommunications

PFCNET - Telecom Revenue

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
760	F&A, Internal Allocations	0.00	(1,426.78)	0.00	0.00
	Sum:	0.00	(1,426.78)	0.00	0.00

6AF250 - Telecommunications

PFCSC1 - DNU-Computer Service Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
713	Printing and Copying	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AF250 - Telecommunications

PFDAT1 - Resnet

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
760	F&A, Internal Allocations	(831,815.00)	(829,217.16)	(825,716.00)	(823,620.00)
	Sum:	(831,815.00)	(829,217.16)	(825,716.00)	(823,620.00)

6AF250 - Telecommunications

PFDATA - Data-Comnet Expense

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	251,636.25	176,831.28	241,194.12	156,402.15
617	Operating Staff	21,701.12	21,195.09	20,455.40	17,536.61
61C	Part Time Temporary	10,302.00	0.00	0.00	396.30
61D	Full Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	123,867.18	91,093.92	120,358.79	76,592.06
710	Travel	10,559.00	766.64	10,559.00	(559.67)
711	Supplies	8,982.00	21,217.06	7,840.00	23,982.72
713	Printing and Copying	375.00	0.00	375.00	450.00
714	Postage	750.00	0.00	750.00	0.00
715	Non-Capitalizable Equipment	53,500.00	3,470.25	67,597.00	18,161.66
716	Maintenance and Rentals	102,768.25	59,467.95	73,143.00	63,234.52
717	Professional Services	0.00	0.00	7,648.00	2,217.46
718	Telecommunications	105,060.00	123,759.19	106,600.00	124,091.82
719	Staff Support	3,650.00	612.32	3,650.00	786.07
71C	Other Support	0.00	3,208.05	0.00	2,781.82
740	Capitalizable Plant and Equipment	104,299.00	47,638.33	128,500.00	72,976.25
760	F&A, Internal Allocations	0.00	2,148.00	2,148.00	47,096.00
790	Reserves/Contingency- Budget Only	20,081.37	0.00	8,129.00	0.00
8O1	Non-Mandatory Transfers Out	14,000.00	14,000.00	14,000.00	0.00
8O2	R & R Transfers Out	0.00	360,000.00	0.00	10,211.50
	Sum:	831,531.17	925,408.08	812,947.31	616,357.27

6AF250 - Telecommunications

PFTL01 - Telecommunications

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	156,429.50	96,164.57	152,455.30	187,927.08
617	Operating Staff	22,619.12	21,195.08	21,382.40	8,783.64
61C	Part Time Temporary	27,223.00	33,364.69	16,927.50	19,759.85
61D	Full Time Temporary	0.00	0.00	0.00	0.00
61S	Student	0.00	0.00	22,986.00	2,635.50
65Y	Fringe Recovery	82,522.61	56,796.71	81,038.71	88,240.27
710	Travel	9,700.00	1,670.96	10,841.00	6,322.97
711	Supplies	8,691.00	24,202.45	10,422.02	35,222.40
713	Printing and Copying	875.00	13.45	1,575.00	493.16
714	Postage	500.00	94.65	950.00	63.08
715	Non-Capitalizable Equipment	16,301.00	4,210.65	16,300.87	18,195.60
716	Maintenance and Rentals	92,971.25	47,178.56	94,700.00	70,825.84
717	Professional Services	759.00	180.00	2,000.00	5,982.32
718	Telecommunications	100,830.00	87,116.16	47,658.93	83,658.24
719	Staff Support	550.00	950.49	550.00	1,002.71
71C	Other Support	0.00	1,370.80	167.15	190.18
740	Capitalizable Plant and Equipment	0.00	0.00	5,000.00	10,700.00
760	F&A, Internal Allocations	24,756.00	28,262.00	28,262.50	16,161.00
76C	Insurance Allocation	59.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	15,985.35	0.00	12,883.31	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,858.00
802	R & R Transfers Out	0.00	0.00	0.00	160,211.50
	Sum:	560,771.83	402,771.22	526,100.69	719,233.34

6AF250 - Telecommunications

PFTLE1 - Admin Telecom Rev

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
760	F&A, Internal Allocations	(484,500.00)	(503,437.12)	(438,500.00)	(494,853.02)
	Sum:	(484,500.00)	(503,437.12)	(438,500.00)	(494,853.02)

6AF250 - Telecommunications

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

6AS210 - Residential Life

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	0.00	0.00	0.00	0.64
	Sum:	0.00	0.00	0.00	0.64

6AS210 - Residential Life

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	498,070.00	472,852.26	475,477.00	427,193.89
617	Operating Staff	70,622.02	68,363.68	68,719.02	68,036.31
61C	Part Time Temporary	160,000.00	143,208.91	160,000.00	206,072.95
61D	Full Time Temporary	0.00	73.46	0.00	44.45
61J	Casual	0.00	7,339.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	1,537.05
61S	Student	159,875.00	200,586.66	159,875.00	145,317.73
65Y	Fringe Recovery	267,338.41	259,810.73	261,702.17	233,487.54
710	Travel	26,000.00	16,587.75	28,500.00	12,163.53
711	Supplies	38,625.00	44,826.78	32,500.00	25,245.17
713	Printing and Copying	16,000.00	11,294.08	17,000.00	11,974.05
714	Postage	3,000.00	1,966.59	3,000.00	2,224.26
715	Non-Capitalizable Equipment	39,000.00	43,380.33	19,000.00	42,711.69
716	Maintenance and Rentals	44,500.00	22,353.16	50,000.00	28,691.02
717	Professional Services	13,825.00	11,149.14	12,450.00	13,644.51
718	Telecommunications	38,000.00	40,422.44	36,000.00	39,755.30
719	Staff Support	35,750.00	30,622.31	37,750.00	34,199.08
71B	Items for Resale	0.00	144.00	0.00	0.00
71C	Other Support	1,500.00	35,357.00	28,934.00	33,454.29
722	Other Financial Aid	485,176.00	453,929.00	485,298.00	446,555.50
760	F&A, Internal Allocations	7,750,294.00	7,768,877.67	7,833,761.00	7,302,536.84
76C	Insurance Allocation	36,365.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	159,912.57	0.00	109,519.35	0.00
800	Mandatory Transfers Out	4,390,867.00	4,390,092.13	4,390,092.02	4,382,753.13
801	Non-Mandatory Transfers Out	181,879.00	182,846.52	181,879.44	186,021.45
802	R & R Transfers Out	685,000.00	712,000.00	515,000.00	969,275.00
	Sum:	15,101,599.00	14,918,083.60	14,906,457.00	14,612,894.74

6AS210 - Residential Life

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

ZPSHAL - Res Life Hall Res Hall-TSOrg

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	0.00	0.00	0.00	64.48
	Sum:	0.00	0.00	0.00	64.48

6AS210 - Residential Life

ZPSLAN - ResLife Langdon Woods-TSOrg

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	0.00	0.00	0.00	781.21
	Sum:	0.00	0.00	0.00	781.21

6AS215 - Dining Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	141,182.00	124,060.84	124,300.00	118,279.57
617	Operating Staff	17,781.26	17,090.98	17,804.26	17,009.88
61K	One Time Payment	0.00	0.00	0.00	220.78
65Y	Fringe Recovery	70,984.46	64,477.41	64,615.96	59,082.45
710	Travel	11,000.00	10,501.48	8,000.00	13,505.05
711	Supplies	69,376.04	49,042.94	69,000.00	59,878.08
713	Printing and Copying	0.00	1,185.20	0.00	392.50
715	Non-Capitalizable Equipment	5,000.00	11,200.63	6,000.00	5,957.80
716	Maintenance and Rentals	80,750.00	54,114.22	84,250.00	74,829.14
717	Professional Services	4,992,010.24	5,066,112.19	4,808,781.00	4,594,523.86
718	Telecommunications	7,500.00	6,229.96	7,500.00	7,493.79
719	Staff Support	2,500.00	5,284.48	3,000.00	671.83
71B	Items for Resale	0.00	12.00	0.00	0.00
71C	Other Support	6,000.00	3,122.68	7,535.00	9,244.00
71N	Noncapital Construction	0.00	0.00	0.00	216.35
740	Capitalizable Plant and Equipment	25,000.00	8,074.00	25,000.00	0.00
760	F&A, Internal Allocations	578,535.00	534,980.66	544,527.00	513,236.00
76C	Insurance Allocation	3,462.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	80,000.00	0.00	69,990.02	0.00
800	Mandatory Transfers Out	265,914.00	264,313.76	264,313.76	267,633.76
801	Non-Mandatory Transfers Out	192,630.00	178,750.00	178,750.00	170,644.00
802	R & R Transfers Out	150,000.00	444,411.24	120,000.00	385,000.00
	Sum:	6,699,625.00	6,842,964.67	6,403,367.00	6,297,818.84

6AS215 - Dining Services

PSFLEX - Dining Flexcash

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
717	Professional Services	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS215 - Dining Services

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

6AS220 - Hartman Union Building

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

6AS220 - Hartman Union Building

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	357,219.67	313,182.49	322,546.67	321,606.99
617	Operating Staff	150,874.06	146,123.17	146,678.06	144,873.06
61C	Part Time Temporary	550.00	20,945.43	17,770.00	8,693.75
61K	One Time Payment	0.00	2,540.00	0.00	0.00
61S	Student	62,288.00	39,585.48	54,564.14	45,922.59
65Y	Fringe Recovery	226,812.63	211,772.88	215,386.88	204,339.81
710	Travel	8,000.00	7,134.39	10,350.00	4,459.50
711	Supplies	26,291.00	8,946.64	24,573.54	20,166.21
713	Printing and Copying	9,350.00	7,988.14	9,950.00	8,879.53
714	Postage	700.00	249.73	1,000.00	543.49
715	Non-Capitalizable Equipment	15,000.00	21,466.07	8,380.00	58,541.73
716	Maintenance and Rentals	6,050.00	5,599.75	10,050.00	5,697.00
717	Professional Services	11,889.84	17,074.98	19,500.00	13,624.57
718	Telecommunications	14,000.00	13,456.33	15,000.00	12,623.68
719	Staff Support	8,000.00	8,084.55	11,200.00	7,090.27
71B	Items for Resale	0.00	0.00	0.00	(94.00)
71C	Other Support	1,500.00	4,680.05	6,300.00	5,979.87
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	984,021.00	984,369.88	990,611.00	913,944.75
76C	Insurance Allocation	4,370.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	54,367.70	0.00	59,457.00	0.00
800	Mandatory Transfers Out	692,916.00	693,562.71	693,562.71	694,252.73
801	Non-Mandatory Transfers Out	70,000.00	70,000.00	70,000.00	84,936.00
802	R & R Transfers Out	148,000.00	330,890.00	129,890.00	313,000.00
	Sum:	2,852,199.90	2,907,652.67	2,816,770.00	2,869,081.53

6AS220 - Hartman Union Building

PSHUCS - Community Service Learning Cntr

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	1,275.00	0.00	1,100.00	475.00
61S	Student	3,400.00	18,873.00	2,900.00	17,892.10
65Y	Fringe Recovery	107.10	0.00	92.40	39.90
710	Travel	5,450.00	3,460.78	6,300.00	5,131.73
711	Supplies	2,693.00	1,929.56	2,707.60	2,218.78
713	Printing and Copying	100.00	0.00	100.00	12.00
714	Postage	75.00	73.38	100.00	30.68
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,752.04
717	Professional Services	150.00	700.00	300.00	0.00
719	Staff Support	5,400.00	5,120.45	5,400.00	3,573.52
71C	Other Support	250.00	12.00	500.00	0.00
760	F&A, Internal Allocations	0.00	(270.00)	0.00	400.00
	Sum:	18,900.10	29,899.17	19,500.00	31,525.75

6AS220 - Hartman Union Building

PSHUOR - Hartman Union Orientation

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	250.00	445.00	0.00	245.00
61S	Student	13,150.00	11,850.00	13,150.00	11,055.54
65Y	Fringe Recovery	21.00	37.38	0.00	20.58
710	Travel	4,600.00	4,632.49	4,150.00	4,441.65
711	Supplies	17,504.00	5,793.22	16,100.00	16,243.44
713	Printing and Copying	0.00	526.31	100.00	0.00
714	Postage	100.00	0.00	25.00	7.92
716	Maintenance and Rentals	20,000.00	0.00	21,600.00	0.00
717	Professional Services	27,500.00	23,596.64	27,250.00	25,410.72
719	Staff Support	86,000.00	95,048.42	90,000.00	79,221.16
71C	Other Support	350.00	396.20	700.00	264.91
760	F&A, Internal Allocations	0.00	18,865.00	0.00	14,784.70
	Sum:	169,475.00	161,190.66	173,075.00	151,695.62

6AS220 - Hartman Union Building

PSHUPB - HUB Events

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	1,356.53	0.00	0.00
717	Professional Services	0.00	23.34	0.00	0.00
	Sum:	0.00	1,379.87	0.00	0.00

6AS220 - Hartman Union Building

PSHUPS - HUB Printshop Dept Chrgbk

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
760	F&A, Internal Allocations	(6,000.00)	(7,846.72)	(7,000.00)	(6,029.00)
	Sum:	(6,000.00)	(7,846.72)	(7,000.00)	(6,029.00)

6AS220 - Hartman Union Building

PSHURE - Hartman Union Recreation

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	0.00	1,000.00	0.00
61S	Student	0.00	0.00	500.00	0.00
65Y	Fringe Recovery	0.00	0.00	84.00	0.00
710	Travel	4,000.00	1,673.00	4,000.00	839.90
711	Supplies	0.00	0.00	0.00	(504.00)
715	Non-Capitalizable Equipment	10,000.00	0.00	10,316.00	871.10
717	Professional Services	6,000.00	7,990.35	6,000.00	0.00
719	Staff Support	0.00	0.00	0.00	196.00
740	Capitalizable Plant and Equipment	0.00	5,200.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	10,439.00
	Sum:	20,000.00	14,863.35	21,900.00	11,842.00

6AS220 - Hartman Union Building

PSHUSA - HUB-Student Activities

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	3,150.00	0.00	0.00	0.00
710	Travel	1,000.00	0.00	0.00	0.00
711	Supplies	200.00	38.34	0.00	0.00
713	Printing and Copying	800.00	955.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	692.10	0.00	0.00
717	Professional Services	6,000.00	50.00	0.00	0.00
719	Staff Support	3,000.00	941.87	0.00	0.00
71C	Other Support	850.00	94.86	0.00	0.00
	Sum:	15,000.00	2,772.17	0.00	0.00

6AS220 - Hartman Union Building

PSHUVC - PSU Outdoor Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	7,000.00	5,400.00	8,000.00	10,107.50
61S	Student	4,000.00	8,450.66	2,730.00	2,931.94
65Y	Fringe Recovery	588.00	453.60	672.00	849.03
710	Travel	4,150.00	4,200.49	4,800.00	2,300.90
711	Supplies	5,172.00	5,570.19	4,693.00	7,140.02
713	Printing and Copying	550.00	611.30	160.00	146.39
714	Postage	150.00	81.52	150.00	171.06
715	Non-Capitalizable Equipment	3,000.00	3,671.34	4,000.00	12,859.66
716	Maintenance and Rentals	4,250.00	3,938.00	400.00	1,698.35
717	Professional Services	3,295.00	438.32	7,050.00	6,033.62
718	Telecommunications	640.00	524.41	550.00	524.35
719	Staff Support	3,000.00	2,168.32	2,500.00	1,721.52
71C	Other Support	0.00	18.43	50.00	0.00
760	F&A, Internal Allocations	(295.00)	5,249.44	(200.00)	(705.00)
801	Non-Mandatory Transfers Out	6,500.00	209.00	1,000.00	0.00
	Sum:	42,000.00	40,985.02	36,555.00	45,779.34

6AS220 - Hartman Union Building

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	0.00	0.00	0.00	(0.01)
	Sum:	0.00	0.00	0.00	(0.01)

6AS220 - Hartman Union Building

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

6AS280 - Health & Wellness Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS280 - Health & Wellness Services

PSDSCH - CHAT

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	588.00	0.00	756.25
711	Supplies	500.00	1,008.45	500.00	879.08
713	Printing and Copying	0.00	578.60	0.00	761.56
717	Professional Services	9,100.00	7,000.00	9,100.00	7,000.00
719	Staff Support	0.00	100.00	0.00	100.00
760	F&A, Internal Allocations	0.00	0.00	0.00	100.00
801	Non-Mandatory Transfers Out	0.00	300.00	0.00	0.00
	Sum:	9,600.00	9,575.05	9,600.00	9,596.89

6AS280 - Health & Wellness Services

PSDSHS - Health Services

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	109,743.50	106,537.30	105,808.50	105,482.44
617	Operating Staff	24,065.05	23,435.72	23,361.05	23,169.84
61S	Student	2,000.00	0.00	2,000.00	0.00
65Y	Fringe Recovery	60,213.85	59,884.00	59,417.99	56,587.12
710	Travel	6,106.00	0.00	6,106.00	809.00
711	Supplies	16,359.69	9,723.04	16,359.69	10,009.41
713	Printing and Copying	700.00	915.05	700.00	696.05
714	Postage	150.00	10.00	150.00	15.06
715	Non-Capitalizable Equipment	2,000.00	0.00	2,000.00	893.95
716	Maintenance and Rentals	0.00	324.36	0.00	0.00
717	Professional Services	220,773.00	162,854.77	211,515.00	161,563.00
718	Telecommunications	3,400.00	3,111.10	3,400.00	3,807.62
71C	Other Support	0.00	602.00	458.00	540.00
760	F&A, Internal Allocations	218,850.76	201,858.00	201,858.00	212,170.00
76C	Insurance Allocation	201.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	22,210.05	0.00	17,981.96	0.00
8O1	Non-Mandatory Transfers Out	0.00	62,500.00	0.00	1,390.00
8O2	R & R Transfers Out	20,000.00	65,000.00	10,000.00	30,000.00
	Sum:	706,772.90	696,755.34	661,116.19	607,133.49

6AS280 - Health & Wellness Services

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	36,445.00	35,380.24	35,381.00	35,029.94
61C	Part Time Temporary	0.00	3,247.50	0.00	0.00
61J	Casual	0.00	600.00	0.00	0.00
61S	Student	5,000.00	5,669.07	5,000.00	6,766.38
65Y	Fringe Recovery	16,400.25	16,598.02	16,275.26	15,413.20
710	Travel	8,100.00	2,493.25	8,100.00	1,581.18
711	Supplies	8,796.00	7,219.50	8,432.00	6,557.35
713	Printing and Copying	1,100.00	818.73	1,100.00	677.63
714	Postage	100.00	31.67	100.00	21.48
715	Non-Capitalizable Equipment	500.00	2,931.40	500.00	0.00
717	Professional Services	7,500.00	12,103.40	7,500.00	13,464.76
718	Telecommunications	1,750.00	1,067.49	1,750.00	1,097.63
719	Staff Support	450.00	1,310.69	450.00	1,119.52
760	F&A, Internal Allocations	0.00	(4,327.50)	0.00	(900.00)
	Sum:	86,141.25	85,143.46	84,588.26	80,829.07

6AS280 - Health & Wellness Services

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	149,880.00	145,500.58	144,467.00	133,714.32
617	Operating Staff	29,103.83	31,060.82	28,346.83	27,698.44
61C	Part Time Temporary	137,155.00	80,163.25	99,395.00	83,588.56
61J	Casual	0.00	1,333.37	0.00	0.00
61S	Student	1,400.00	0.00	1,400.00	0.00
65Y	Fringe Recovery	91,798.02	86,686.89	87,580.72	77,865.24
710	Travel	7,300.00	2,957.36	6,050.00	2,196.54
711	Supplies	10,121.00	5,808.36	7,541.00	2,728.52
713	Printing and Copying	2,000.00	1,533.45	2,000.00	1,388.07
714	Postage	265.00	43.93	265.00	42.56
715	Non-Capitalizable Equipment	7,600.00	9,047.69	3,600.00	3,770.68
716	Maintenance and Rentals	200.00	1,171.00	200.00	5,310.00
717	Professional Services	5,500.00	18,130.75	5,500.00	13,127.50
718	Telecommunications	8,900.00	4,394.35	8,200.00	4,267.73
719	Staff Support	650.00	765.42	650.00	895.45
760	F&A, Internal Allocations	0.00	(1,749.00)	0.00	0.00
76C	Insurance Allocation	197.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	1,390.00
	Sum:	452,069.85	386,848.22	395,195.55	357,983.61

6AS280 - Health & Wellness Services

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PA0PPB - PSU-Academic Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAAADI - Academic Dept Innovation

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	0.00	0.00	150.00
65Y	Fringe Recovery	0.00	0.00	0.00	12.60
710	Travel	0.00	2,716.39	0.00	1,485.53
711	Supplies	144,042.00	39,009.37	144,042.00	12,615.50
713	Printing and Copying	0.00	2,230.00	0.00	0.00
714	Postage	0.00	145.62	0.00	0.00
715	Non-Capitalizable Equipment	0.00	16,465.40	0.00	27,632.18
717	Professional Services	0.00	0.00	0.00	0.00
719	Staff Support	0.00	7,500.00	0.00	792.88
740	Capitalizable Plant and Equipment	0.00	45,134.94	0.00	28,000.00
760	F&A, Internal Allocations	0.00	0.00	0.00	5,108.10
801	Non-Mandatory Transfers Out	0.00	12,000.00	0.00	0.00
	Sum:	144,042.00	125,201.72	144,042.00	75,796.79

6U0000 - PSU Educational & General

PAAADV - Faculty Diversity Fellowships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	0.00	0.00	199.53
711	Supplies	0.00	0.00	0.00	174.95
714	Postage	0.00	0.00	0.00	109.37
719	Staff Support	0.00	123.35	0.00	114.73
760	F&A, Internal Allocations	0.00	(2,400.00)	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	2,000.00	0.00	2,400.00
	Sum:	0.00	(276.65)	0.00	2,998.58

6U0000 - PSU Educational & General

PAAAF1 - Vice Pres Academic Affairs

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	42,500.00	129,885.40	1,656,192.00	158,474.64
615	Prof, Admin & Technical (PAT)	281,590.00	282,797.83	276,590.00	276,590.02
617	Operating Staff	38,406.15	39,682.94	38,406.15	38,788.78
61C	Part Time Temporary	4,000.00	5,413.00	4,000.00	8,936.51
61J	Casual	0.00	8,032.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	5,000.00
61S	Student	4,500.00	5,319.73	4,500.00	5,730.36
65Y	Fringe Recovery	147,904.27	190,271.55	321,202.36	188,064.26
710	Travel	37,900.00	27,487.35	37,900.00	49,985.12
711	Supplies	10,917.00	6,918.34	10,917.00	9,706.26
713	Printing and Copying	5,080.00	6,103.79	5,080.00	3,763.22
714	Postage	124.00	1,831.59	124.00	2,141.55
715	Non-Capitalizable Equipment	0.00	5,418.36	0.00	4,322.65
716	Maintenance and Rentals	710.00	3,000.00	710.00	750.00
717	Professional Services	5,200.00	3,284.65	5,200.00	8,534.53
718	Telecommunications	2,500.00	5,928.84	2,500.00	6,067.08
719	Staff Support	6,850.00	20,402.81	6,850.00	24,201.85
71C	Other Support	0.00	0.00	0.00	54.00
740	Capitalizable Plant and Equipment	4,975.00	0.00	4,975.00	0.00
760	F&A, Internal Allocations	0.00	290.00	0.00	2,082.00
790	Reserves/Contingency- Budget Only	50,444.00	0.00	47,714.00	0.00
8O1	Non-Mandatory Transfers Out	28,000.00	29,637.38	30,730.00	7,000.00
	Sum:	671,600.42	771,705.56	2,453,590.51	800,192.83

6U0000 - PSU Educational & General

PAAAF2 - Faculty Professional Development

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	20,009.00	14,852.22	20,009.00	28,103.75
711	Supplies	0.00	0.00	0.00	1,805.00
719	Staff Support	0.00	5,624.00	0.00	77.80
	Sum:	20,009.00	20,476.22	20,009.00	29,986.55

6U0000 - PSU Educational & General

PAAAF5 - Accreditation

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	10,000.00	0.00	10,000.00	3,225.00
61C	Part Time Temporary	0.00	325.00	0.00	0.00
65Y	Fringe Recovery	840.00	27.30	840.00	270.90
710	Travel	13,565.00	26,671.92	13,565.00	18,271.19
711	Supplies	96,369.00	1,522.05	96,369.00	0.00
713	Printing and Copying	0.00	72.90	0.00	639.96
714	Postage	100.00	0.00	100.00	2.01
717	Professional Services	0.00	0.00	0.00	6,500.00
719	Staff Support	2,450.00	18,770.48	2,450.00	23,548.50
722	Other Financial Aid	0.00	300.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	7,875.00	0.00	0.00
	Sum:	123,324.00	55,564.65	123,324.00	52,457.56

6U0000 - PSU Educational & General

PAAAFS - Academic Affairs Scholarships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
719	Staff Support	0.00	0.00	0.00	0.00
722	Other Financial Aid	0.00	200.00	0.00	0.00
	Sum:	0.00	200.00	0.00	0.00

6U0000 - PSU Educational & General

PAAALC - VPAA-Adjuncts

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	1,876,814.00	0.00	0.00	0.00
65C	Compensated Absenses	0.00	(15,030.00)	0.00	(5,010.00)
65Y	Fringe Recovery	157,652.38	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(30,735.60)	0.00	(18,510.00)
	Sum:	2,034,466.38	(45,765.60)	0.00	(23,520.00)

6U0000 - PSU Educational & General

PAADGS - College of Graduate Studies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
717	Professional Services	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAART1 - Art Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	861,330.00	1,065,358.01	793,830.00	1,081,913.44
617	Operating Staff	30,243.38	30,630.82	30,243.38	30,351.55
61C	Part Time Temporary	4,000.00	9,449.81	4,000.00	12,308.45
61J	Casual	0.00	532.50	0.00	0.00
61K	One Time Payment	0.00	7,797.72	0.00	11,740.32
61S	Student	17,544.00	19,299.71	11,700.00	12,692.67
65Y	Fringe Recovery	401,544.02	432,136.91	379,409.75	422,410.36
710	Travel	4,188.00	7,760.55	4,188.00	5,579.93
711	Supplies	57,064.00	26,890.20	57,064.00	33,414.57
713	Printing and Copying	0.00	7,192.10	0.00	7,265.92
714	Postage	0.00	1,512.78	0.00	807.04
715	Non-Capitalizable Equipment	0.00	1,200.00	0.00	3,861.28
716	Maintenance and Rentals	0.00	195.70	0.00	10,214.00
717	Professional Services	0.00	1,328.50	0.00	5,123.16
718	Telecommunications	0.00	6,825.04	0.00	6,876.74
719	Staff Support	0.00	1,872.62	0.00	2,174.02
760	F&A, Internal Allocations	0.00	200.00	0.00	0.00
	Sum:	1,375,913.40	1,620,182.97	1,280,435.13	1,646,733.45

6U0000 - PSU Educational & General

PAARTG - Art Gallery

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	61,130.00	61,741.42	61,130.00	61,130.09
61C	Part Time Temporary	7,000.00	10,284.00	7,000.00	11,254.02
61J	Casual	0.00	500.00	0.00	0.00
61S	Student	5,971.00	6,630.90	7,000.00	8,037.54
65Y	Fringe Recovery	28,096.50	29,299.90	28,707.80	27,852.03
710	Travel	0.00	2,540.39	0.00	2,545.28
711	Supplies	22,664.00	3,222.95	22,664.00	1,419.19
713	Printing and Copying	0.00	4,122.82	0.00	7,585.19
714	Postage	0.00	1,144.87	0.00	1,218.59
715	Non-Capitalizable Equipment	0.00	2,894.99	0.00	2,244.23
717	Professional Services	0.00	3,031.00	0.00	1,953.60
718	Telecommunications	0.00	1,799.67	0.00	1,886.47
719	Staff Support	0.00	3,065.27	0.00	2,743.55
71C	Other Support	0.00	625.00	0.00	530.00
	Sum:	124,861.50	130,903.18	126,501.80	130,399.78

6U0000 - PSU Educational & General

PABICC - Biology Grant- Chabot C

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	16,140.01	0.00	0.00
65Y	Fringe Recovery	0.00	1,355.77	0.00	0.00
710	Travel	0.00	254.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	150.67
	Sum:	0.00	17,749.78	0.00	150.67

6U0000 - PSU Educational & General

PABIOL - Dept of Biological Sciences

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	463,920.00	511,010.56	462,920.00	453,540.93
615	Prof, Admin & Technical (PAT)	32,360.00	32,683.68	32,360.00	32,360.08
617	Operating Staff	17,361.46	17,530.71	17,361.46	17,361.02
61C	Part Time Temporary	0.00	0.00	0.00	1,500.00
61K	One Time Payment	0.00	2,500.00	0.00	0.00
61S	Student	8,706.00	10,413.90	11,500.00	11,088.16
65Y	Fringe Recovery	231,013.85	242,373.28	235,686.85	205,557.64
710	Travel	3,200.00	2,639.33	3,200.00	3,826.50
711	Supplies	18,903.00	24,851.40	18,903.00	18,664.29
713	Printing and Copying	5,110.00	5,531.64	5,110.00	7,114.81
714	Postage	650.00	746.13	650.00	241.03
715	Non-Capitalizable Equipment	2,100.00	475.27	2,100.00	896.35
716	Maintenance and Rentals	2,663.00	2,996.56	2,663.00	2,287.99
718	Telecommunications	5,520.00	5,075.03	5,520.00	5,169.67
719	Staff Support	550.00	34.69	550.00	968.54
	Sum:	792,057.31	858,862.18	798,524.31	760,577.01

6U0000 - PSU Educational & General

PABUS1 - College of Business Administration

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	2,101,190.00	2,249,963.36	2,192,120.00	2,223,396.29
615	Prof, Admin & Technical (PAT)	114,000.00	81,071.11	0.00	0.00
617	Operating Staff	44,927.48	43,265.75	44,927.48	42,849.11
61C	Part Time Temporary	0.00	0.00	0.00	4,500.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	5,876.00	6,706.42	4,400.00	4,277.19
65Y	Fringe Recovery	1,015,891.19	1,027,679.13	1,027,848.42	926,218.30
710	Travel	6,380.00	7,716.33	6,380.00	3,739.66
711	Supplies	46,414.00	13,794.74	46,414.00	21,441.79
713	Printing and Copying	0.00	22,856.20	0.00	18,073.23
714	Postage	0.00	663.39	0.00	589.67
715	Non-Capitalizable Equipment	0.00	470.28	0.00	147.90
717	Professional Services	0.00	2,593.00	0.00	0.00
718	Telecommunications	0.00	18,222.32	0.00	16,777.45
719	Staff Support	0.00	6,205.65	0.00	6,021.68
71C	Other Support	0.00	32.00	0.00	250.00
740	Capitalizable Plant and Equipment	2,548.00	0.00	2,548.00	0.00
760	F&A, Internal Allocations	(197,651.00)	(104,252.00)	(104,252.00)	(120,280.00)
	Sum:	3,139,575.67	3,379,987.68	3,220,385.90	3,148,002.27

6U0000 - PSU Educational & General

PACDFC - Child Dev & Family Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	265,060.00	257,296.65	268,362.55	258,399.38
617	Operating Staff	99,394.78	88,411.51	87,735.87	86,695.18
61C	Part Time Temporary	37,688.00	17,603.00	20,500.00	12,631.76
61J	Casual	0.00	10,791.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	392.00
61S	Student	26,800.00	26,112.17	46,150.00	42,578.04
65Y	Fringe Recovery	164,651.99	158,927.92	162,940.01	150,770.50
710	Travel	5,350.00	1,352.50	5,350.00	930.29
711	Supplies	6,750.00	6,901.57	8,296.00	1,647.44
713	Printing and Copying	4,000.00	1,086.40	4,000.00	1,452.48
714	Postage	800.00	183.08	800.00	381.27
715	Non-Capitalizable Equipment	5,100.00	3,058.99	4,800.00	246.30
716	Maintenance and Rentals	1,000.00	456.07	1,200.00	195.00
717	Professional Services	2,250.00	201.75	2,250.00	487.00
718	Telecommunications	2,700.00	3,194.38	4,000.00	3,145.12
719	Staff Support	3,500.00	5,567.50	9,500.00	5,626.09
71B	Items for Resale	2,500.00	761.61	2,500.00	1,145.05
71C	Other Support	250.00	31.25	250.00	0.00
790	Reserves/Contingency- Budget Only	5,000.00	0.00	5,000.00	0.00
	Sum:	632,794.77	581,937.35	633,634.43	566,722.90

6U0000 - PSU Educational & General

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	4,500.00	19,644.02	4,500.00	2,699.18
61C	Part Time Temporary	36,500.00	25,632.56	13,750.00	39,397.35
61D	Full Time Temporary	0.00	22.50	0.00	0.00
61J	Casual	10,000.00	972.60	4,500.00	2,815.53
65Y	Fringe Recovery	4,284.00	3,886.89	1,911.00	3,772.65
710	Travel	785.00	1,008.51	2,430.00	2,187.11
711	Supplies	1,400.00	2,265.38	0.00	717.95
713	Printing and Copying	2,000.00	1,360.10	2,994.00	2,824.35
714	Postage	250.00	301.88	600.00	475.24
715	Non-Capitalizable Equipment	0.00	159.90	1,500.00	3,172.95
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	3,700.00	5,165.68	3,650.00	9,031.48
719	Staff Support	200.00	1,217.61	500.00	419.84
71C	Other Support	2,200.00	2,126.01	1,400.00	2,593.60
760	F&A, Internal Allocations	18,500.00	18,283.80	0.00	15,999.00
	Sum:	84,319.00	82,047.44	37,735.00	86,106.23

6U0000 - PSU Educational & General

PACED1 - Frost School - Admin

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	154,330.00	206,352.36	198,590.00	201,382.96
617	Operating Staff	36,650.55	35,726.27	34,846.53	34,881.45
61C	Part Time Temporary	0.00	200.00	21,500.00	120.00
61J	Casual	0.00	593.20	0.00	0.00
61S	Student	2,765.00	2,336.82	1,500.00	589.69
65Y	Fringe Recovery	85,666.75	111,133.89	108,942.78	103,759.68
710	Travel	4,550.00	821.92	5,000.00	5,198.65
711	Supplies	5,000.00	2,200.78	4,481.00	2,672.14
713	Printing and Copying	7,500.00	4,428.14	7,500.00	2,743.44
714	Postage	7,750.00	765.58	7,500.00	659.86
715	Non-Capitalizable Equipment	4,200.00	3,115.19	4,000.00	2,724.15
717	Professional Services	3,500.00	3,561.34	3,000.00	2,838.89
718	Telecommunications	3,500.00	4,871.62	3,200.00	3,997.63
719	Staff Support	1,365.00	828.35	1,300.00	787.53
71C	Other Support	62,000.00	50,095.99	60,000.00	67,770.74
760	F&A, Internal Allocations	0.00	(5,000.00)	0.00	0.00
790	Reserves/Contingency- Budget Only	49,500.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	79,373.00	29,667.46	0.00	20,736.80
	Sum:	507,650.30	451,698.91	461,360.31	450,863.61

6U0000 - PSU Educational & General

PACEEB - Ctr for the Envir Grant Eisenhower

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	4,551.73	0.00	0.00
65Y	Fringe Recovery	0.00	382.34	0.00	0.00
	Sum:	0.00	4,934.07	0.00	0.00

6U0000 - PSU Educational & General

PACEEV - Frost School - Instruction

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	63,819.00	250.00	33,086.00	500.01
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	1,190.00
65Y	Fringe Recovery	5,360.80	21.00	2,779.22	141.96
710	Travel	0.00	0.00	0.00	96.25
718	Telecommunications	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	53,819.00	30,735.60	0.00	18,510.00
	Sum:	122,998.80	31,006.60	35,865.22	20,438.22

6U0000 - PSU Educational & General

PACENV - Center for the Environment

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	109,760.00	125,315.25	109,760.00	109,760.00
615	Prof, Admin & Technical (PAT)	50,921.29	51,614.79	50,923.37	35,754.61
617	Operating Staff	25,975.30	26,235.05	25,975.30	25,902.01
61C	Part Time Temporary	0.00	0.00	0.00	14,983.00
61K	One Time Payment	0.00	2,000.00	0.00	0.00
61S	Student	647.00	658.52	1,900.00	1,957.60
65Y	Fringe Recovery	83,995.47	93,633.79	85,862.99	76,691.15
710	Travel	0.00	4,027.49	0.00	5,979.30
711	Supplies	27,440.00	6,136.19	27,440.00	2,853.82
713	Printing and Copying	0.00	967.97	0.00	720.88
714	Postage	0.00	450.91	0.00	1,476.67
715	Non-Capitalizable Equipment	0.00	626.64	0.00	0.00
716	Maintenance and Rentals	0.00	2,623.39	0.00	2,294.05
717	Professional Services	0.00	0.00	0.00	10.89
718	Telecommunications	0.00	6,929.30	0.00	5,676.91
719	Staff Support	0.00	1,532.40	0.00	8,990.44
	Sum:	298,739.06	322,751.69	301,861.66	293,051.33

6U0000 - PSU Educational & General

PACESC - Frost School Schol/Waivers

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
721	Waivers, Assistantships	274,193.00	233,483.00	130,000.00	129,842.00
722	Other Financial Aid	0.00	0.00	1,000.00	0.00
	Sum:	274,193.00	233,483.00	131,000.00	129,842.00

6U0000 - PSU Educational & General

PACESS - Summer Session

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	166,268.00	174,231.68	171,956.00	169,009.21
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	500.00	243.75	0.00	0.00
65Y	Fringe Recovery	13,966.51	14,635.35	14,444.30	14,196.67
710	Travel	11,200.00	8,262.27	11,000.00	8,783.00
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	2,500.00	2,190.00	2,303.00	2,497.76
714	Postage	1,400.00	377.56	1,900.00	501.76
715	Non-Capitalizable Equipment	0.00	0.00	1,000.00	0.00
717	Professional Services	3,000.00	7,915.02	3,000.00	5,246.81
719	Staff Support	200.00	0.00	200.00	0.00
71C	Other Support	8,243.00	4,479.10	3,000.00	1,542.90
	Sum:	207,277.51	212,334.73	208,803.30	201,778.11

6U0000 - PSU Educational & General

PACEWS - Winterim

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	181,802.00	174,037.69	156,558.00	138,394.99
61C	Part Time Temporary	0.00	0.00	5,000.00	0.00
61S	Student	600.00	596.26	0.00	127.50
65Y	Fringe Recovery	15,271.37	14,619.24	13,570.87	11,625.17
710	Travel	3,400.00	1,832.00	2,000.00	500.00
713	Printing and Copying	2,500.00	2,102.60	3,124.00	2,995.00
714	Postage	1,000.00	424.08	1,300.00	424.25
717	Professional Services	3,500.00	5,700.67	3,500.00	4,820.43
71C	Other Support	3,000.00	2,142.44	2,500.00	1,760.05
	Sum:	211,073.37	201,454.98	187,552.87	160,647.39

6U0000 - PSU Educational & General

PACM01 - Communication & Media Studies Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	392,830.00	429,017.93	384,830.00	460,818.25
61C	Part Time Temporary	0.00	0.00	0.00	3,000.00
65Y	Fringe Recovery	176,773.50	170,629.45	177,021.80	175,960.22
710	Travel	0.00	4,232.53	0.00	2,909.70
711	Supplies	9,383.00	3,963.92	9,383.00	8,414.89
713	Printing and Copying	0.00	1,549.80	0.00	1,838.15
714	Postage	0.00	26.34	0.00	124.08
715	Non-Capitalizable Equipment	0.00	0.00	0.00	467.01
718	Telecommunications	0.00	3,421.15	0.00	3,054.39
719	Staff Support	0.00	794.93	0.00	90.00
71C	Other Support	0.00	0.00	0.00	100.00
	Sum:	578,986.50	613,636.05	571,234.80	656,776.69

6U0000 - PSU Educational & General

PACRJU - Criminal Justice Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	320,530.00	402,274.76	263,530.00	424,542.10
617	Operating Staff	12,653.28	2,945.88	13,841.05	13,768.56
61C	Part Time Temporary	0.00	6,727.00	0.00	2,000.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	550.00	488.91	900.00	1,771.72
65Y	Fringe Recovery	149,932.48	157,677.65	127,494.42	154,561.61
710	Travel	0.00	3,317.73	0.00	2,043.24
711	Supplies	5,484.00	3,525.50	5,484.00	3,190.81
713	Printing and Copying	750.00	2,441.19	750.00	2,817.71
714	Postage	0.00	148.21	0.00	202.89
715	Non-Capitalizable Equipment	0.00	170.00	0.00	1,097.36
716	Maintenance and Rentals	0.00	0.00	0.00	3.70
718	Telecommunications	1,750.00	4,256.43	1,750.00	3,895.39
719	Staff Support	0.00	1,085.62	0.00	1,742.89
71C	Other Support	0.00	0.00	0.00	194.19
	Sum:	491,649.76	588,058.88	413,749.47	611,832.17

6U0000 - PSU Educational & General

PACRSV - Global Education Office

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	2,000.08	0.00	0.00
615	Prof, Admin & Technical (PAT)	322,700.00	295,973.50	292,542.50	249,784.95
617	Operating Staff	26,406.68	31,625.21	65,568.14	41,856.82
61C	Part Time Temporary	0.00	3,846.00	0.00	23,740.00
61K	One Time Payment	0.00	0.00	0.00	1,500.00
61S	Student	5,700.00	6,283.50	4,800.00	5,085.04
65Y	Fringe Recovery	157,098.01	150,953.21	163,857.44	129,910.23
710	Travel	41,860.00	34,959.28	41,860.00	26,176.88
711	Supplies	4,208.00	8,045.66	4,208.00	9,865.83
713	Printing and Copying	5,500.00	5,702.08	5,500.00	7,008.87
714	Postage	2,602.00	1,552.05	2,602.00	1,248.12
715	Non-Capitalizable Equipment	0.00	3,684.10	0.00	2,642.99
716	Maintenance and Rentals	806.00	85.00	806.00	65.00
717	Professional Services	0.00	5,374.00	0.00	0.00
718	Telecommunications	3,000.00	7,099.80	3,000.00	5,837.28
719	Staff Support	4,100.00	18,487.43	4,100.00	12,580.77
71C	Other Support	0.00	5,149.00	0.00	4,347.12
760	F&A, Internal Allocations	0.00	(1,445.00)	0.00	4,367.00
	Sum:	573,980.69	579,374.90	588,844.08	526,016.90

6U0000 - PSU Educational & General

PACSD1 - Computer Science & Technology Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	416,980.00	484,868.12	416,980.00	465,384.98
615	Prof, Admin & Technical (PAT)	50,222.50	29,310.67	48,760.00	(179.58)
617	Operating Staff	32,648.75	31,290.23	32,965.08	76,848.08
61S	Student	1,115.00	1,014.45	2,000.00	2,189.18
65Y	Fringe Recovery	224,287.81	226,285.94	228,741.45	220,661.44
710	Travel	2,190.00	7,584.52	2,190.00	3,838.91
711	Supplies	7,336.00	5,242.26	7,336.00	5,875.80
713	Printing and Copying	2,850.00	1,888.33	2,850.00	1,561.76
714	Postage	230.00	110.22	230.00	212.38
715	Non-Capitalizable Equipment	2,667.00	13,561.73	2,667.00	18,749.61
716	Maintenance and Rentals	200.00	85.00	200.00	65.00
718	Telecommunications	5,010.00	4,435.54	5,010.00	4,364.92
719	Staff Support	875.00	2,328.59	875.00	2,184.11
71C	Other Support	0.00	147.00	0.00	100.00
740	Capitalizable Plant and Equipment	14,137.00	0.00	14,137.00	0.00
	Sum:	760,749.06	808,152.60	764,941.53	801,856.59

6U0000 - PSU Educational & General

PAED01 - Education Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	998,122.50	1,074,842.85	965,742.50	1,068,654.03
615	Prof, Admin & Technical (PAT)	43,270.00	43,702.59	43,270.00	43,270.00
617	Operating Staff	34,841.38	35,183.79	34,841.38	34,842.19
61C	Part Time Temporary	0.00	0.00	0.00	3,334.00
61K	One Time Payment	0.00	4,000.00	0.00	0.00
61S	Student	3,935.00	3,515.21	5,000.00	4,689.36
65Y	Fringe Recovery	484,055.27	503,815.30	479,915.97	477,731.84
710	Travel	8,100.00	9,909.88	8,100.00	11,052.27
711	Supplies	8,657.00	6,125.09	8,657.00	6,930.26
713	Printing and Copying	12,990.00	15,117.47	12,990.00	12,377.49
714	Postage	2,236.00	993.15	2,236.00	936.30
715	Non-Capitalizable Equipment	400.00	1,005.67	400.00	3,086.77
716	Maintenance and Rentals	100.00	85.00	100.00	65.00
717	Professional Services	550.00	12,022.50	550.00	417.74
718	Telecommunications	11,350.00	10,711.10	11,350.00	10,288.71
719	Staff Support	900.00	961.56	900.00	1,130.49
71C	Other Support	0.00	131.53	0.00	22.99
740	Capitalizable Plant and Equipment	2,940.00	0.00	2,940.00	0.00
760	F&A, Internal Allocations	(34,005.00)	(33,897.00)	(33,897.00)	(13,548.00)
	Sum:	1,578,442.15	1,688,225.69	1,543,095.85	1,665,281.44

6U0000 - PSU Educational & General

PAEDCP - Education Grant-Cantor Patricia

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAENG1 - English Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	845,160.00	1,042,231.25	845,160.00	1,078,045.75
615	Prof, Admin & Technical (PAT)	48,220.00	48,702.16	48,220.00	48,219.89
617	Operating Staff	29,558.25	29,853.88	29,558.25	29,558.31
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	100.00	0.00	0.00
61K	One Time Payment	0.00	3,298.56	0.00	9,704.84
61S	Student	3,738.00	3,639.31	3,500.00	3,890.31
65Y	Fringe Recovery	415,322.21	438,056.87	424,551.60	419,255.41
710	Travel	5,900.00	5,219.99	5,900.00	4,157.18
711	Supplies	5,662.00	6,884.30	5,662.00	6,804.21
713	Printing and Copying	6,500.00	7,997.42	6,500.00	8,079.14
714	Postage	1,000.00	274.35	1,000.00	915.00
715	Non-Capitalizable Equipment	500.00	751.16	500.00	1,620.00
716	Maintenance and Rentals	550.00	0.00	550.00	12.50
717	Professional Services	600.00	450.00	600.00	0.00
718	Telecommunications	12,264.00	10,280.71	12,264.00	10,419.98
719	Staff Support	750.00	668.54	750.00	707.94
760	F&A, Internal Allocations	0.00	(1,125.00)	0.00	(457.00)
	Sum:	1,375,724.46	1,597,283.50	1,384,715.85	1,620,933.46

6U0000 - PSU Educational & General

PAENSP - Environmental Science & Policy

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	249,070.00	260,713.24	192,070.00	178,354.40
617	Operating Staff	17,361.47	17,530.92	17,361.47	17,361.13
61S	Student	1,988.00	1,445.84	2,650.00	2,908.63
65Y	Fringe Recovery	119,769.35	114,010.52	96,210.26	85,886.28
710	Travel	931.00	2,658.43	931.00	3,616.74
711	Supplies	3,638.60	1,205.20	3,638.60	1,909.63
713	Printing and Copying	1,536.00	1,447.63	1,536.00	445.57
714	Postage	200.00	21.75	200.00	109.51
715	Non-Capitalizable Equipment	425.60	475.27	425.60	586.10
718	Telecommunications	864.00	1,079.66	864.00	1,376.54
719	Staff Support	0.00	275.42	0.00	268.34
760	F&A, Internal Allocations	0.00	0.00	0.00	45.00
	Sum:	395,784.02	400,863.88	315,886.93	292,867.87

6U0000 - PSU Educational & General

PAET01 - Office of Teacher Certification

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	68,202.33	0.00	75,190.96
615	Prof, Admin & Technical (PAT)	92,620.00	87,277.19	101,465.80	57,324.24
617	Operating Staff	26,582.85	26,848.68	26,582.85	26,582.86
61C	Part Time Temporary	0.00	7,170.00	0.00	20,496.00
61S	Student	9,912.00	10,834.49	8,500.00	9,938.97
65Y	Fringe Recovery	53,641.28	58,815.49	58,902.38	44,970.37
710	Travel	12,575.00	18,209.27	12,575.00	16,500.65
711	Supplies	13,446.00	2,744.30	13,446.00	10,956.18
713	Printing and Copying	2,150.00	1,405.15	2,150.00	1,581.87
714	Postage	750.00	891.11	750.00	1,418.38
715	Non-Capitalizable Equipment	1,700.00	3,279.10	1,700.00	0.00
716	Maintenance and Rentals	275.00	0.00	275.00	0.00
717	Professional Services	150.00	206.52	150.00	506.42
718	Telecommunications	2,750.00	5,120.02	2,750.00	4,256.20
719	Staff Support	3,275.00	11,568.79	3,275.00	6,114.88
	Sum:	219,827.13	302,572.44	232,522.03	275,837.98

6U0000 - PSU Educational & General

PAET02 - Teacher Cert-Scholarships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
721	Waivers, Assistantships	110,000.00	111,657.00	95,000.00	111,728.00
	Sum:	110,000.00	111,657.00	95,000.00	111,728.00

6U0000 - PSU Educational & General

PAFRLG - Dept Languages & Linguistics

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	214,590.00	340,556.88	265,950.00	369,914.83
617	Operating Staff	25,008.75	22,900.50	22,730.63	22,643.14
61C	Part Time Temporary	0.00	0.00	0.00	568.00
61S	Student	2,535.00	2,214.49	3,000.00	2,806.84
65Y	Fringe Recovery	107,819.44	130,286.03	132,793.09	135,761.67
710	Travel	1,475.00	9,278.63	1,475.00	3,296.73
711	Supplies	15,890.00	4,091.10	15,890.00	7,601.96
713	Printing and Copying	0.00	2,307.55	0.00	3,383.86
714	Postage	0.00	46.18	0.00	104.68
715	Non-Capitalizable Equipment	2,828.00	0.00	2,828.00	467.00
716	Maintenance and Rentals	2,400.00	0.00	2,400.00	0.00
717	Professional Services	0.00	0.00	0.00	588.00
718	Telecommunications	0.00	4,415.93	0.00	3,785.67
719	Staff Support	0.00	1,929.31	0.00	3,528.13
760	F&A, Internal Allocations	0.00	(130.00)	0.00	0.00
	Sum:	372,546.19	517,896.60	447,066.72	554,450.51

6U0000 - PSU Educational & General

PAGNED - General Education Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	17,200.00	0.00	17,200.00	200.00
61C	Part Time Temporary	0.00	1,000.00	0.00	0.00
61J	Casual	0.00	3,250.00	0.00	3,100.00
65Y	Fringe Recovery	1,444.80	357.00	1,444.80	277.20
713	Printing and Copying	0.00	0.00	0.00	2,250.00
	Sum:	18,644.80	4,607.00	18,644.80	5,827.20

6U0000 - PSU Educational & General

PAHNC1 - Honors Courses

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	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	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	805,050.00	1,082,552.32	844,050.00	1,002,178.20
615	Prof, Admin & Technical (PAT)	133,330.63	83,983.91	133,330.63	82,563.18
617	Operating Staff	29,401.65	29,695.67	29,401.65	29,401.66
61C	Part Time Temporary	10,500.00	7,864.04	10,500.00	6,190.62
61J	Casual	0.00	1,007.10	0.00	0.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	9,141.00	9,599.91	7,900.00	7,179.00
65Y	Fringe Recovery	433,273.03	446,708.79	460,805.86	403,172.72
710	Travel	8,975.00	5,601.49	8,975.00	8,936.35
711	Supplies	12,111.00	23,483.04	12,111.00	20,559.15
713	Printing and Copying	7,000.00	5,482.89	7,000.00	5,954.82
714	Postage	1,200.00	557.59	1,200.00	357.24
715	Non-Capitalizable Equipment	2,000.00	2,935.59	2,000.00	672.46
716	Maintenance and Rentals	6,800.00	2,579.78	6,800.00	2,595.00
717	Professional Services	3,200.00	240.00	3,200.00	3,848.17
718	Telecommunications	11,000.00	12,308.59	11,000.00	11,885.38
719	Staff Support	400.00	727.88	400.00	1,906.76
71C	Other Support	100.00	577.49	100.00	72.36
740	Capitalizable Plant and Equipment	4,669.00	0.00	4,669.00	0.00
760	F&A, Internal Allocations	0.00	250.00	0.00	(200.00)
801	Non-Mandatory Transfers Out	2,520.00	4,520.00	2,520.00	4,520.00
	Sum:	1,480,671.31	1,723,676.08	1,545,963.14	1,591,793.07

6U0000 - PSU Educational & General

PAHUC1 - Humanities Council

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	618.05	0.00	309.04
65Y	Fringe Recovery	0.00	51.90	0.00	25.93
711	Supplies	0.00	45.36	0.00	35.05
713	Printing and Copying	0.00	0.00	0.00	95.00
719	Staff Support	0.00	648.18	0.00	56.03
	Sum:	0.00	1,363.49	0.00	521.05

6U0000 - PSU Educational & General

PAINST - Interdisciplinary Studies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	54,000.00	107,687.90	0.00	123,377.16
65Y	Fringe Recovery	24,300.00	14,072.64	0.00	10,363.52
	Sum:	78,300.00	121,760.54	0.00	133,740.68

6U0000 - PSU Educational & General

PAIR01 - Institutional Research

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	98,360.00	99,343.53	98,360.00	98,360.03
617	Operating Staff	29,029.73	28,559.36	29,029.73	28,925.81
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	57,325.38	58,820.84	58,599.28	56,025.43
710	Travel	3,000.00	834.55	3,000.00	822.15
711	Supplies	1,800.00	2,968.73	1,800.00	3,345.21
713	Printing and Copying	1,500.00	0.00	1,500.00	0.00
714	Postage	200.00	1.05	200.00	0.06
715	Non-Capitalizable Equipment	0.00	1,597.35	0.00	545.90
718	Telecommunications	500.00	2,896.53	500.00	2,641.28
719	Staff Support	0.00	1,241.60	0.00	1,202.12
	Sum:	191,715.11	196,263.54	192,989.01	191,867.99

6U0000 - PSU Educational & General

PALIB1 - Library

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
612	Librarian	418,760.00	440,233.67	452,940.00	412,379.96
615	Prof, Admin & Technical (PAT)	325,130.00	328,220.25	322,780.00	295,964.58
617	Operating Staff	188,233.94	193,106.36	188,538.36	189,472.43
61C	Part Time Temporary	40,600.00	40,198.75	40,600.00	4,384.48
61J	Casual	0.00	410.63	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	1,331.66
61S	Student	18,882.00	19,212.32	34,000.00	30,776.95
65Y	Fringe Recovery	421,562.11	443,490.04	445,629.56	393,933.57
710	Travel	7,000.00	9,685.73	5,000.00	7,246.69
711	Supplies	13,500.00	43,428.98	13,846.00	19,093.97
713	Printing and Copying	3,000.00	4,320.70	3,700.00	4,185.87
714	Postage	3,500.00	4,250.79	5,504.00	3,732.70
715	Non-Capitalizable Equipment	4,000.00	4,229.09	2,400.00	1,993.86
716	Maintenance and Rentals	44,000.00	44,805.94	43,900.00	43,873.00
717	Professional Services	3,444.00	5,952.68	3,500.00	5,039.54
718	Telecommunications	12,000.00	13,514.23	8,000.00	13,169.42
719	Staff Support	700.00	1,076.95	100.00	1,074.78
71C	Other Support	0.00	75.83	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	5,194.00	0.00
760	F&A, Internal Allocations	0.00	(100.00)	0.00	1,223.52
	Sum:	1,504,312.05	1,596,112.94	1,575,631.92	1,428,876.98

6U0000 - PSU Educational & General

PALIB2 - Library Materials

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
717	Professional Services	0.00	30.00	0.00	0.00
760	F&A, Internal Allocations	0.00	1,750.00	0.00	0.00
770	Library Acquisitions	790,655.00	751,220.86	753,005.00	753,340.85
	Sum:	790,655.00	753,000.86	753,005.00	753,340.85

6U0000 - PSU Educational & General

PAMA01 - Mathematics Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	584,970.00	814,474.91	708,565.00	824,019.67
615	Prof, Admin & Technical (PAT)	49,280.00	49,772.80	49,280.00	49,280.00
617	Operating Staff	36,377.38	34,090.14	33,284.53	32,872.08
61C	Part Time Temporary	0.00	0.00	0.00	3,000.00
61S	Student	4,535.00	4,543.23	5,150.00	4,323.91
65Y	Fringe Recovery	301,543.32	374,143.48	363,674.05	366,441.73
710	Travel	2,500.00	4,912.89	2,500.00	3,649.44
711	Supplies	6,418.00	5,312.44	6,418.00	4,362.63
713	Printing and Copying	7,300.00	6,992.84	7,300.00	7,795.31
714	Postage	1,650.00	161.66	1,650.00	138.00
715	Non-Capitalizable Equipment	500.00	692.00	500.00	4,182.48
716	Maintenance and Rentals	500.00	0.00	500.00	0.00
717	Professional Services	0.00	356.48	0.00	0.00
718	Telecommunications	7,000.00	6,729.88	7,000.00	7,537.96
719	Staff Support	104.00	508.97	104.00	94.30
740	Capitalizable Plant and Equipment	980.00	0.00	980.00	0.00
	Sum:	1,003,657.70	1,302,691.72	1,186,905.58	1,307,697.51

6U0000 - PSU Educational & General

PAMABB - Math Grant - Beaudrie B

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	950.00	0.00	0.00
65Y	Fringe Recovery	0.00	79.80	0.00	0.00
	Sum:	0.00	1,029.80	0.00	0.00

6U0000 - PSU Educational & General

PAMAC1 - Math Activity Center Lab

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	62,690.00	63,317.02	62,690.00	62,690.05
61C	Part Time Temporary	0.00	4,332.00	0.00	4,152.00
61S	Student	10,559.00	11,486.31	6,600.00	7,306.91
65Y	Fringe Recovery	28,210.50	29,482.44	28,837.40	27,941.90
711	Supplies	1,000.00	327.00	1,000.00	2.99
718	Telecommunications	0.00	435.85	0.00	439.78
	Sum:	102,459.50	109,380.62	99,127.40	102,533.63

6U0000 - PSU Educational & General

PAMAER - Math Grant-Evans R

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	1,500.00	0.00	0.00
65Y	Fringe Recovery	0.00	126.00	0.00	0.00
	Sum:	0.00	1,626.00	0.00	0.00

6U0000 - PSU Educational & General

PAMEDF - Medieval Forum

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	2,000.00	0.00	2,000.00	3,006.05
61C	Part Time Temporary	6,000.00	500.25	6,000.00	540.13
65Y	Fringe Recovery	672.00	42.03	672.00	297.87
710	Travel	50.00	702.30	50.00	743.49
711	Supplies	294.00	1,132.58	294.00	1,875.55
713	Printing and Copying	1,200.00	20.25	1,200.00	779.97
714	Postage	1,946.00	50.22	1,946.00	727.59
716	Maintenance and Rentals	215.00	143.60	215.00	0.00
717	Professional Services	1,250.00	1,878.37	1,250.00	3,840.96
718	Telecommunications	675.00	0.00	675.00	0.00
719	Staff Support	4,425.00	6,528.45	4,425.00	7,546.16
71C	Other Support	150.00	0.00	150.00	0.00
760	F&A, Internal Allocations	0.00	(522.00)	0.00	0.00
	Sum:	18,877.00	10,476.05	18,877.00	19,357.77

6U0000 - PSU Educational & General

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAMUCS - Music Concert Series

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	300.00	0.00	0.00
65Y	Fringe Recovery	0.00	25.20	0.00	0.00
711	Supplies	9,800.00	4,072.07	9,800.00	3,426.35
713	Printing and Copying	0.00	1,290.85	0.00	1,122.23
715	Non-Capitalizable Equipment	0.00	593.49	0.00	605.91
717	Professional Services	0.00	3,850.00	0.00	4,130.68
719	Staff Support	0.00	0.00	0.00	0.00
71C	Other Support	0.00	500.00	0.00	0.00
760	F&A, Internal Allocations	0.00	2,150.00	0.00	0.00
	Sum:	9,800.00	12,781.61	9,800.00	9,285.17

6U0000 - PSU Educational & General

PAMUS1 - Music, Theatre & Dance Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	930,250.00	1,127,564.69	1,025,100.00	1,108,695.04
615	Prof, Admin & Technical (PAT)	29,760.00	30,057.60	29,760.00	29,760.00
617	Operating Staff	36,019.30	36,375.34	35,313.30	35,318.73
61C	Part Time Temporary	51,788.00	113,094.03	51,788.00	107,725.00
61J	Casual	0.00	530.06	0.00	590.00
61S	Student	18,618.00	19,446.30	14,500.00	17,453.71
65Y	Fringe Recovery	452,304.98	487,820.78	505,829.91	461,270.64
710	Travel	4,450.00	2,991.65	4,450.00	7,327.16
711	Supplies	76,690.00	32,956.11	76,690.00	31,903.19
713	Printing and Copying	0.00	12,570.70	0.00	11,369.13
714	Postage	0.00	3,631.06	0.00	6,645.35
715	Non-Capitalizable Equipment	0.00	1,284.27	0.00	1,921.38
716	Maintenance and Rentals	0.00	327.70	0.00	200.00
717	Professional Services	0.00	18,850.55	0.00	25,604.96
718	Telecommunications	0.00	8,966.91	0.00	8,946.69
719	Staff Support	0.00	3,514.65	0.00	6,619.29
71C	Other Support	0.00	5,335.00	0.00	5,172.00
740	Capitalizable Plant and Equipment	4,410.00	0.00	4,410.00	0.00
760	F&A, Internal Allocations	0.00	(520.00)	0.00	(451.26)
790	Reserves/Contingency- Budget Only	55,812.00	0.00	55,812.00	0.00
801	Non-Mandatory Transfers Out	0.00	13,950.00	0.00	12,803.00
	Sum:	1,660,102.28	1,918,747.40	1,803,653.21	1,878,874.01

6U0000 - PSU Educational & General

PANCTC - NCTC-Berlin Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	13,487.96
61C	Part Time Temporary	0.00	75.00	0.00	225.00
65Y	Fringe Recovery	0.00	6.30	0.00	1,151.90
710	Travel	0.00	5,796.85	0.00	5,603.34
711	Supplies	0.00	208.50	0.00	242.36
713	Printing and Copying	0.00	2,157.18	0.00	0.00
714	Postage	0.00	5.44	0.00	0.00
715	Non-Capitalizable Equipment	0.00	239.00	0.00	0.00
717	Professional Services	0.00	1,200.00	0.00	2,742.00
719	Staff Support	0.00	454.63	0.00	225.33
	Sum:	0.00	10,142.90	0.00	23,677.89

6U0000 - PSU Educational & General

PANS01 - Atmospheric Sciences & Chem Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	523,500.00	620,336.15	460,500.00	594,363.29
615	Prof, Admin & Technical (PAT)	90,800.00	88,242.36	90,800.00	90,799.73
617	Operating Staff	25,389.65	25,669.44	25,389.65	24,171.08
61C	Part Time Temporary	900.00	181.80	900.00	492.00
61K	One Time Payment	0.00	2,000.00	0.00	1,500.00
61S	Student	8,676.00	8,676.00	11,200.00	10,589.48
65Y	Fringe Recovery	287,935.94	303,523.23	265,352.84	281,278.48
710	Travel	4,969.00	1,839.16	4,969.00	4,833.33
711	Supplies	22,082.00	27,223.49	22,082.00	23,761.80
713	Printing and Copying	6,844.00	6,397.20	6,844.00	8,506.56
714	Postage	800.00	674.62	800.00	373.33
715	Non-Capitalizable Equipment	3,830.40	1,543.02	3,830.40	3,295.85
716	Maintenance and Rentals	0.00	2,674.42	0.00	4,054.40
717	Professional Services	0.00	646.66	0.00	0.00
718	Telecommunications	5,116.00	8,207.65	5,116.00	8,714.56
719	Staff Support	0.00	3,191.00	0.00	2,672.27
71C	Other Support	0.00	167.00	0.00	1,224.00
760	F&A, Internal Allocations	0.00	(4,000.00)	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	4,000.00
	Sum:	980,842.99	1,097,193.20	897,783.89	1,064,630.16

6U0000 - PSU Educational & General

PANURS - Nursing Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAOLED - On Line Education Department

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	84,600.00	78,997.09	84,040.63	0.00
65Y	Fringe Recovery	38,070.00	36,328.98	38,658.69	0.00
710	Travel	0.00	1,724.97	0.00	533.33
711	Supplies	0.00	482.38	0.00	0.00
719	Staff Support	0.00	892.65	0.00	255.59
	Sum:	122,670.00	118,426.07	122,699.32	788.92

6U0000 - PSU Educational & General

PAPASS - Special Services

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	0.00	51,188.89	0.00	0.00
61C	Part Time Temporary	0.00	1,126.75	0.00	0.00
61S	Student	0.00	3,956.00	0.00	0.00
65Y	Fringe Recovery	0.00	23,635.93	0.00	0.00
711	Supplies	0.00	3,056.80	0.00	0.00
715	Non-Capitalizable Equipment	0.00	1,384.00	0.00	0.00
717	Professional Services	0.00	363.61	0.00	0.00
722	Other Financial Aid	20,000.00	(5.00)	20,000.00	0.00
801	Non-Mandatory Transfers Out	102,000.00	32,408.64	102,000.00	122,000.00
	Sum:	122,000.00	117,115.62	122,000.00	122,000.00

6U0000 - PSU Educational & General

PAPHY1 - History & Philosophy Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	125,720.00	188,279.43	125,720.00	185,962.60
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	6,297.72	0.00	7,668.24
61S	Student	1,182.00	1,110.26	1,000.00	864.57
65Y	Fringe Recovery	56,574.00	64,087.80	57,831.20	61,021.37
710	Travel	1,305.00	1,333.78	1,305.00	1,112.94
711	Supplies	4,957.00	503.20	4,957.00	1,967.76
713	Printing and Copying	0.00	1,967.35	0.00	3,318.00
714	Postage	0.00	294.49	0.00	391.15
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
717	Professional Services	0.00	465.00	0.00	200.00
718	Telecommunications	0.00	2,176.87	0.00	2,202.08
719	Staff Support	0.00	37.54	0.00	134.96
71C	Other Support	0.00	100.00	0.00	200.00
740	Capitalizable Plant and Equipment	888.00	0.00	888.00	0.00
	Sum:	190,626.00	266,653.44	191,701.20	265,043.67

6U0000 - PSU Educational & General

PAPS01 - Psychology Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	703,630.00	807,531.70	757,210.00	826,197.65
617	Operating Staff	35,281.03	35,473.90	35,230.03	34,862.83
61S	Student	9,206.00	9,578.24	8,300.00	8,550.72
65Y	Fringe Recovery	332,256.69	371,300.69	364,281.39	354,356.99
710	Travel	3,260.00	2,280.89	3,260.00	2,008.76
711	Supplies	9,700.00	9,680.30	9,700.00	11,106.32
713	Printing and Copying	10,740.00	9,981.82	10,740.00	7,859.60
714	Postage	0.00	491.44	0.00	789.57
715	Non-Capitalizable Equipment	0.00	584.30	0.00	0.00
718	Telecommunications	5,940.00	6,957.04	5,940.00	6,938.26
719	Staff Support	0.00	395.95	0.00	1,971.86
740	Capitalizable Plant and Equipment	3,375.00	0.00	3,375.00	0.00
	Sum:	1,113,388.72	1,254,256.27	1,198,036.42	1,254,642.56

6U0000 - PSU Educational & General

PARENA - Ice Arena

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	248.31	0.00	0.00
65Y	Fringe Recovery	0.00	20.86	0.00	0.00
	Sum:	0.00	269.17	0.00	0.00

6U0000 - PSU Educational & General

PARR01 - Registrar's Office

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	155,440.00	156,994.51	155,440.00	155,440.56
617	Operating Staff	132,477.24	132,880.12	132,355.14	132,150.89
61S	Student	3,226.00	3,342.10	3,500.00	3,581.20
65Y	Fringe Recovery	128,448.30	132,450.23	131,240.85	125,608.29
710	Travel	2,600.00	500.03	2,600.00	2,501.24
711	Supplies	28,704.00	2,429.76	28,704.00	6,427.50
713	Printing and Copying	0.00	8,067.82	0.00	10,350.81
714	Postage	0.00	5,847.23	0.00	7,245.33
715	Non-Capitalizable Equipment	0.00	3,639.71	0.00	2,714.79
716	Maintenance and Rentals	0.00	190.00	0.00	360.71
718	Telecommunications	0.00	6,028.88	0.00	5,957.08
719	Staff Support	0.00	225.00	0.00	49.94
740	Capitalizable Plant and Equipment	4,410.00	0.00	4,410.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	2,500.00	0.00	0.00
	Sum:	455,305.54	455,095.39	458,249.99	452,388.34

6U0000 - PSU Educational & General

PASS01 - Social Science Dept

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	1,439,170.00	1,606,926.95	1,425,840.00	1,578,936.31
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	4,022.75
617	Operating Staff	61,575.88	61,743.27	61,071.88	61,139.37
61C	Part Time Temporary	4,400.00	0.00	4,400.00	0.00
61S	Student	3,541.00	2,801.57	3,000.00	3,089.53
65Y	Fringe Recovery	675,270.81	697,508.29	684,092.26	665,437.77
710	Travel	8,205.00	10,619.42	8,205.00	12,449.51
711	Supplies	6,841.00	11,415.21	6,841.00	9,858.96
713	Printing and Copying	10,400.00	11,618.44	10,400.00	10,819.58
714	Postage	1,014.00	311.75	1,014.00	473.91
715	Non-Capitalizable Equipment	5,886.00	0.00	5,886.00	2,652.90
716	Maintenance and Rentals	2,963.00	0.00	2,963.00	0.00
717	Professional Services	1,150.00	213.16	1,150.00	303.94
718	Telecommunications	8,303.00	11,806.83	8,303.00	12,375.46
719	Staff Support	0.00	2,400.11	0.00	2,296.24
71C	Other Support	0.00	401.60	0.00	399.15
740	Capitalizable Plant and Equipment	5,772.00	0.00	5,772.00	0.00
760	F&A, Internal Allocations	0.00	250.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	966.00	0.00	0.00
	Sum:	2,234,491.69	2,418,982.60	2,228,938.14	2,364,255.38

6U0000 - PSU Educational & General

PASSLA - Latin Amer Studies Council

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	0.00	0.00	(116.93)
	Sum:	0.00	0.00	0.00	(116.93)

6U0000 - PSU Educational & General

PASW01 - Social Work

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	295,470.00	293,340.57	242,470.00	229,682.60
617	Operating Staff	12,653.28	2,945.86	13,841.05	12,468.52
61C	Part Time Temporary	2,000.00	6,727.00	2,000.00	0.00
61K	One Time Payment	0.00	2,000.00	0.00	0.00
61S	Student	468.00	391.17	400.00	378.82
65Y	Fringe Recovery	138,823.48	129,012.22	117,974.82	96,727.99
710	Travel	0.00	2,467.70	0.00	1,243.95
711	Supplies	10,452.00	1,776.46	10,452.00	3,299.91
713	Printing and Copying	0.00	1,033.64	0.00	1,287.25
714	Postage	0.00	76.59	0.00	76.46
715	Non-Capitalizable Equipment	0.00	0.00	0.00	275.40
718	Telecommunications	0.00	3,149.18	0.00	3,363.89
719	Staff Support	0.00	1,010.31	0.00	1,564.18
71C	Other Support	0.00	300.00	0.00	418.09
740	Capitalizable Plant and Equipment	1,098.00	0.00	1,098.00	0.00
	Sum:	460,964.76	444,230.70	388,235.87	350,787.06

6U0000 - PSU Educational & General

PATHEA - Theatre

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	14,575.07	0.00	13,825.06
61J	Casual	0.00	675.03	0.00	2,000.01
65Y	Fringe Recovery	0.00	1,281.00	0.00	1,329.28
710	Travel	0.00	2,560.91	0.00	84.90
711	Supplies	33,056.00	26,384.07	33,056.00	19,966.70
713	Printing and Copying	0.00	1,820.22	0.00	2,242.34
714	Postage	0.00	13.05	0.00	121.44
716	Maintenance and Rentals	0.00	1,305.00	0.00	1,200.00
717	Professional Services	0.00	24,716.36	0.00	19,328.65
719	Staff Support	0.00	1,149.75	0.00	0.00
71C	Other Support	0.00	5,110.00	0.00	5,105.00
760	F&A, Internal Allocations	0.00	250.00	0.00	0.00
	Sum:	33,056.00	79,840.46	33,056.00	65,203.38

6U0000 - PSU Educational & General

PAUADV - Undergraduate Advising Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	82,880.00	83,708.84	82,880.00	82,864.07
617	Operating Staff	15,562.13	15,717.74	15,562.13	15,562.18
61S	Student	2,435.00	2,383.33	2,000.00	1,915.52
65Y	Fringe Recovery	44,298.96	45,725.26	45,283.38	43,322.69
710	Travel	1,500.00	125.00	1,500.00	0.00
711	Supplies	3,050.00	754.38	3,050.00	1,015.36
713	Printing and Copying	1,350.00	2,291.20	1,350.00	1,425.70
714	Postage	2,000.00	1,944.61	2,000.00	2,182.74
718	Telecommunications	1,800.00	2,147.92	1,800.00	1,933.09
719	Staff Support	710.00	1,503.00	710.00	1,050.25
	Sum:	155,586.09	156,301.28	156,135.51	151,271.60

6U0000 - PSU Educational & General

PAUNIV - University Studies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	44,964.45
615	Prof, Admin & Technical (PAT)	96,840.00	42,808.53	41,840.00	41,840.21
617	Operating Staff	15,562.12	15,717.75	15,562.12	15,562.11
61C	Part Time Temporary	0.00	886.50	0.00	0.00
61S	Student	4,568.00	4,409.77	2,200.00	2,430.52
65Y	Fringe Recovery	50,580.95	26,990.00	26,404.98	45,050.24
710	Travel	0.00	3,930.30	0.00	552.90
711	Supplies	18,000.00	3,658.99	18,000.00	3,330.65
713	Printing and Copying	0.00	312.40	0.00	595.67
714	Postage	0.00	554.06	0.00	668.49
715	Non-Capitalizable Equipment	0.00	786.03	0.00	5,082.17
716	Maintenance and Rentals	0.00	0.00	0.00	153.00
718	Telecommunications	0.00	2,247.27	0.00	1,853.33
719	Staff Support	0.00	4,201.67	0.00	1,716.81
	Sum:	185,551.07	106,503.27	104,007.10	163,800.55

6U0000 - PSU Educational & General

PAUS01 - Undergraduate Studies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	53,256.80
615	Prof, Admin & Technical (PAT)	172,810.00	174,538.03	172,810.00	114,035.52
617	Operating Staff	55,593.00	56,190.09	55,593.00	55,697.02
61C	Part Time Temporary	6,000.00	0.00	6,000.00	0.00
61S	Student	3,815.00	3,310.29	2,200.00	2,560.87
65Y	Fringe Recovery	103,285.36	106,198.07	105,569.38	98,086.88
710	Travel	0.00	383.00	0.00	568.81
711	Supplies	2,681.00	2,962.92	2,681.00	4,128.23
713	Printing and Copying	4,240.00	1,659.67	4,240.00	1,092.23
714	Postage	4,300.00	591.70	4,300.00	859.92
715	Non-Capitalizable Equipment	900.00	889.11	900.00	0.00
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
718	Telecommunications	4,000.00	3,619.41	4,000.00	4,352.80
719	Staff Support	500.00	65.00	500.00	0.00
71C	Other Support	0.00	60.94	0.00	29.49
722	Other Financial Aid	0.00	0.00	0.00	1,500.00
760	F&A, Internal Allocations	0.00	1,125.00	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	359,124.36	351,593.23	359,793.38	336,168.57

6U0000 - PSU Educational & General

PAUSAC - Intro Academic Community

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAUSWC - Writing Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	47,000.00	47,470.07	47,000.00	46,884.25
61C	Part Time Temporary	7,000.00	12,022.92	7,000.00	12,564.60
61S	Student	7,618.00	7,677.02	7,500.00	7,942.77
65Y	Fringe Recovery	21,738.00	22,846.02	22,208.00	21,684.50
711	Supplies	1,000.00	98.09	1,000.00	220.44
713	Printing and Copying	0.00	300.00	0.00	270.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	104.56
718	Telecommunications	0.00	441.05	0.00	438.04
719	Staff Support	0.00	70.00	0.00	0.00
	Sum:	84,356.00	90,925.17	84,708.00	90,109.16

6U0000 - PSU Educational & General

PAWAC1 - Writing Across the Curriculum

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	6,012.00	0.00	6,012.00	0.00
61C	Part Time Temporary	0.00	348.80	0.00	100.00
61J	Casual	0.00	0.00	0.00	313.92
65Y	Fringe Recovery	505.01	29.30	505.01	34.77
710	Travel	0.00	238.98	0.00	82.50
711	Supplies	5,482.00	0.00	5,482.00	1,152.19
713	Printing and Copying	0.00	1,550.83	0.00	2,011.49
714	Postage	0.00	78.51	0.00	90.79
715	Non-Capitalizable Equipment	0.00	0.00	0.00	736.92
717	Professional Services	40.00	0.00	40.00	0.00
719	Staff Support	0.00	0.00	0.00	516.10
760	F&A, Internal Allocations	0.00	(2,000.00)	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	3,000.00	0.00	2,000.00
	Sum:	12,039.01	3,246.42	12,039.01	7,038.68

6U0000 - PSU Educational & General

PAWM01 - Women's Studies Council

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	5,944.18	0.00	5,829.16
61C	Part Time Temporary	0.00	150.00	0.00	0.00
61J	Casual	0.00	15.10	0.00	0.00
61S	Student	688.00	550.27	0.00	0.00
65Y	Fringe Recovery	0.00	513.10	0.00	489.66
710	Travel	0.00	977.37	0.00	0.00
711	Supplies	0.00	322.72	0.00	59.48
713	Printing and Copying	0.00	12.65	0.00	0.00
717	Professional Services	0.00	(100.00)	0.00	153.00
719	Staff Support	0.00	506.94	0.00	1,427.90
71C	Other Support	0.00	275.00	0.00	425.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(658.00)
	Sum:	688.00	9,167.33	0.00	7,726.20

6U0000 - PSU Educational & General

PBARCH - Archives

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	400.43	0.00	553.11
711	Supplies	2,000.00	1,283.52	2,000.00	707.99
713	Printing and Copying	0.00	0.00	0.00	927.00
718	Telecommunications	0.00	38.70	0.00	0.00
719	Staff Support	0.00	55.00	0.00	0.00
	Sum:	2,000.00	1,777.65	2,000.00	2,188.10

6U0000 - PSU Educational & General

PBBS01 - Building Services

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	92,320.00	81,253.14	94,015.00	52,149.92
617	Operating Staff	1,167,081.68	1,072,794.23	1,108,501.36	1,063,413.30
61C	Part Time Temporary	40,265.00	31,106.15	59,765.00	29,522.78
61D	Full Time Temporary	0.00	216.80	0.00	43.74
61K	One Time Payment	0.00	0.00	0.00	453.33
61S	Student	1,200.00	923.70	900.00	248.00
65Y	Fringe Recovery	553,601.67	519,825.75	545,588.19	479,084.33
710	Travel	1,000.00	0.00	1,000.00	492.06
711	Supplies	94,793.00	88,478.67	79,793.00	91,511.19
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	14,350.00	5,954.58	14,350.00	8,428.15
717	Professional Services	4,400.00	2,177.00	4,400.00	6,795.92
719	Staff Support	1,000.00	552.75	1,000.00	314.55
740	Capitalizable Plant and Equipment	2,000.00	0.00	2,000.00	0.00
760	F&A, Internal Allocations	0.00	(313.00)	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
802	R & R Transfers Out	0.00	35,124.00	0.00	0.00
	Sum:	1,972,011.35	1,838,093.77	1,911,312.55	1,732,457.27

6U0000 - PSU Educational & General

PBCAR1 - Silver Center for the Arts

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	153,940.00	155,479.28	153,940.00	153,939.49
617	Operating Staff	177,672.08	170,993.19	177,672.08	171,016.82
61C	Part Time Temporary	3,500.00	2,858.21	3,500.00	6,005.09
61D	Full Time Temporary	0.00	0.00	0.00	6.25
61J	Casual	0.00	366.88	0.00	0.00
61S	Student	45,676.00	49,941.88	53,500.00	58,277.66
65Y	Fringe Recovery	144,727.77	148,940.19	147,912.97	140,740.06
710	Travel	3,800.00	314.53	3,800.00	1,275.31
711	Supplies	6,250.00	27,328.55	6,250.00	43,950.93
713	Printing and Copying	2,176.54	4,492.75	2,176.54	4,644.29
714	Postage	4,000.00	870.36	4,000.00	560.97
715	Non-Capitalizable Equipment	14,500.00	6,260.94	14,500.00	5,469.39
716	Maintenance and Rentals	2,500.00	11,984.14	2,500.00	4,158.79
717	Professional Services	2,300.00	4,157.29	2,300.00	4,608.00
718	Telecommunications	10,500.00	10,393.06	10,500.00	10,074.34
719	Staff Support	1,350.00	860.13	1,350.00	627.31
71B	Items for Resale	0.00	1,183.36	0.00	0.00
71C	Other Support	0.00	814.48	0.00	14.96
740	Capitalizable Plant and Equipment	4,155.00	12,550.00	4,155.00	0.00
760	F&A, Internal Allocations	0.00	(1,217.50)	0.00	(1,385.00)
	Sum:	577,047.39	608,571.72	588,056.59	603,984.66

6U0000 - PSU Educational & General

PBCAR3 - Silver Center-Performances

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	2,413.05	0.00	1,610.00
61J	Casual	0.00	0.00	0.00	1,342.00
65Y	Fringe Recovery	0.00	202.70	0.00	247.97
710	Travel	2,200.00	513.63	2,200.00	1,119.28
711	Supplies	2,000.00	397.34	2,000.00	156.67
713	Printing and Copying	11,500.00	2,435.70	11,500.00	3,192.00
714	Postage	1,500.00	900.00	1,500.00	0.00
716	Maintenance and Rentals	0.00	3,067.20	0.00	190.00
717	Professional Services	60,318.00	59,564.82	60,318.00	76,547.16
719	Staff Support	1,000.00	202.77	1,000.00	1,304.15
71C	Other Support	7,800.00	3,676.00	7,800.00	1,934.00
760	F&A, Internal Allocations	0.00	(3,150.00)	0.00	0.00
	Sum:	86,318.00	70,223.21	86,318.00	87,643.23

6U0000 - PSU Educational & General

PBEHS1 - Environmental Health & Safety

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	13,600.00	14,110.64	13,000.00	15,390.39
65Y	Fringe Recovery	1,142.40	1,185.30	1,092.00	1,292.75
710	Travel	450.00	423.20	450.00	299.00
711	Supplies	1,781.00	2,622.71	1,781.00	1,308.13
716	Maintenance and Rentals	6,200.00	736.35	6,200.00	6,577.93
717	Professional Services	1,395.00	628.00	1,395.00	765.00
719	Staff Support	2,120.00	1,233.13	2,120.00	2,126.29
760	F&A, Internal Allocations	0.00	0.00	0.00	(491.22)
780	Utilities	10,570.00	6,375.60	7,323.00	3,782.78
	Sum:	37,258.40	27,314.93	33,361.00	31,051.05

6U0000 - PSU Educational & General

PBGR01 - Grounds

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	50,420.00	50,924.18	50,420.00	50,420.24
617	Operating Staff	350,199.50	336,883.54	358,705.82	352,620.58
61C	Part Time Temporary	0.00	0.00	0.00	13,361.18
61K	One Time Payment	0.00	0.00	0.00	459.00
61S	Student	5,321.00	4,974.03	4,000.00	3,973.05
65Y	Fringe Recovery	173,662.61	171,941.32	180,667.71	169,159.08
710	Travel	700.00	0.00	700.00	74.15
711	Supplies	14,071.00	19,994.14	14,071.00	12,199.54
713	Printing and Copying	0.00	0.00	0.00	80.00
715	Non-Capitalizable Equipment	16,000.00	699.00	16,000.00	14,009.10
716	Maintenance and Rentals	56,850.00	65,294.33	56,850.00	66,221.83
717	Professional Services	20,000.00	17,268.95	20,000.00	18,225.23
719	Staff Support	300.00	35.09	300.00	254.57
71C	Other Support	0.00	189.00	0.00	0.00
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	0.00	(140.00)	0.00	(342.08)
8O2	R & R Transfers Out	0.00	2,000.00	0.00	0.00
	Sum:	692,524.11	670,063.58	706,714.53	700,715.47

6U0000 - PSU Educational & General

PBGR02 - Horticulture

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	21,500.00	19,496.51	23,000.00	13,485.90
61S	Student	500.00	0.00	4,000.00	0.00
65Y	Fringe Recovery	1,806.00	1,637.67	1,932.00	1,132.81
711	Supplies	6,555.00	7,805.81	6,555.00	4,599.31
716	Maintenance and Rentals	250.00	752.11	250.00	0.00
717	Professional Services	5,000.00	872.00	5,000.00	2,723.00
719	Staff Support	200.00	144.00	200.00	140.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	2,000.00	0.00
	Sum:	37,811.00	30,708.10	42,937.00	22,081.02

6U0000 - PSU Educational & General**PBGR03 - Athletic Fields**

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	57,381.36	52,649.18	56,838.48	57,659.72
65Y	Fringe Recovery	24,284.42	23,081.45	24,566.50	23,590.64
710	Travel	1,500.00	0.00	1,500.00	0.00
711	Supplies	19,823.00	25,811.16	19,823.00	20,048.40
715	Non-Capitalizable Equipment	0.00	4,694.00	0.00	1,737.50
716	Maintenance and Rentals	16,400.00	8,356.00	16,400.00	12,486.06
717	Professional Services	4,910.00	3,086.95	4,910.00	6,020.00
719	Staff Support	330.00	300.00	330.00	306.00
	Sum:	124,628.78	117,978.74	124,367.98	121,848.32

6U0000 - PSU Educational & General

PBGRAD - Commencement/Graduation

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61J	Casual	0.00	0.00	0.00	245.00
65Y	Fringe Recovery	0.00	0.00	0.00	20.58
710	Travel	0.00	190.75	0.00	1,022.41
711	Supplies	63,717.00	21,346.15	63,717.00	23,653.74
713	Printing and Copying	0.00	5,862.45	0.00	7,792.61
714	Postage	0.00	2,250.68	0.00	2,270.21
716	Maintenance and Rentals	0.00	10,301.21	0.00	9,150.38
717	Professional Services	0.00	9,717.50	0.00	7,663.35
719	Staff Support	0.00	1,071.71	0.00	1,445.15
760	F&A, Internal Allocations	0.00	156.00	0.00	320.84
	Sum:	63,717.00	50,896.45	63,717.00	53,584.27

6U0000 - PSU Educational & General

PBITPM - IT Management & Preventive Maint

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	48,590.00	49,076.01	48,590.00	48,134.89
617	Operating Staff	92,774.52	93,561.51	88,924.52	92,709.77
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	62,167.96	64,150.04	63,218.70	60,605.48
711	Supplies	500.00	107.33	500.00	430.14
715	Non-Capitalizable Equipment	19,964.00	14,489.18	19,964.00	12,457.54
716	Maintenance and Rentals	41,953.00	42,131.02	63,069.00	25,091.44
717	Professional Services	0.00	3,990.00	0.00	0.00
	Sum:	265,949.48	267,505.09	284,266.22	239,429.26

6U0000 - PSU Educational & General

PBMT01 - Maintenance

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	51,960.00	52,479.48	51,960.00	51,959.85
617	Operating Staff	784,112.16	756,243.99	783,262.32	761,426.89
61C	Part Time Temporary	10,000.00	30,492.70	10,000.00	25,362.91
61D	Full Time Temporary	0.00	757.71	0.00	172.80
61K	One Time Payment	0.00	106.00	0.00	2,030.53
65Y	Fringe Recovery	362,198.96	359,627.80	369,723.27	341,517.04
710	Travel	2,750.00	274.56	2,750.00	451.93
711	Supplies	814.00	6,429.72	814.00	7,981.21
713	Printing and Copying	0.00	173.00	0.00	0.00
715	Non-Capitalizable Equipment	7,300.00	(292.59)	7,300.00	6,596.87
716	Maintenance and Rentals	260,080.00	255,554.61	242,464.00	295,464.82
717	Professional Services	6,200.00	3,475.54	6,200.00	3,122.57
719	Staff Support	1,500.00	4,195.00	1,500.00	2,833.00
740	Capitalizable Plant and Equipment	2,500.00	0.00	2,500.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(713.96)
802	R & R Transfers Out	0.00	2,500.00	0.00	0.00
	Sum:	1,489,415.12	1,472,017.52	1,478,473.59	1,498,206.46

6U0000 - PSU Educational & General

PBMTE1 - Maintenance Charges/PPOM

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
760	F&A, Internal Allocations	(7,128,240.00)	(7,047,265.00)	(7,047,265.00)	(6,537,387.00)
	Sum:	(7,128,240.00)	(7,047,265.00)	(7,047,265.00)	(6,537,387.00)

6U0000 - PSU Educational & General

PBPEDC - Physical Education Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
61C	Part Time Temporary	7,000.00	14,020.59	7,000.00	21,898.31
61J	Casual	0.00	0.00	0.00	960.19
61S	Student	27,324.00	22,632.24	23,000.00	31,328.24
65Y	Fringe Recovery	588.00	1,177.70	588.00	1,920.21
710	Travel	200.00	496.14	200.00	0.00
711	Supplies	4,150.00	0.00	4,150.00	45.00
713	Printing and Copying	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	2,000.00	2,669.10	2,000.00	18,928.02
716	Maintenance and Rentals	0.00	3,536.43	0.00	5,590.00
718	Telecommunications	0.00	3,716.73	0.00	4,055.33
719	Staff Support	0.00	0.00	0.00	357.76
71C	Other Support	3,800.00	0.00	3,800.00	0.00
760	F&A, Internal Allocations	0.00	(5,985.00)	0.00	(6,490.00)
801	Non-Mandatory Transfers Out	0.00	1,762.00	0.00	0.00
	Sum:	45,062.00	44,025.93	40,738.00	78,593.06

6U0000 - PSU Educational & General

PBPP01 - Physical Plant Admin

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	210,420.00	212,523.97	210,420.00	208,903.87
617	Operating Staff	122,265.85	112,391.40	112,457.85	108,278.91
61C	Part Time Temporary	1,500.00	1,331.26	0.00	1,298.26
61K	One Time Payment	0.00	0.00	0.00	431.00
61S	Student	2,412.00	2,866.96	1,800.00	1,810.83
65Y	Fringe Recovery	143,759.04	147,482.83	145,970.02	137,736.13
710	Travel	11,250.00	2,731.88	11,250.00	3,648.78
711	Supplies	8,659.00	11,718.34	8,659.00	11,394.71
713	Printing and Copying	3,000.00	2,428.34	3,000.00	2,187.50
714	Postage	900.00	498.90	900.00	554.65
715	Non-Capitalizable Equipment	1,000.00	99.99	1,000.00	336.78
716	Maintenance and Rentals	5,719.00	4,922.11	2,219.00	2,933.01
717	Professional Services	0.00	2,658.00	0.00	0.00
718	Telecommunications	16,000.00	16,440.26	16,000.00	15,728.33
719	Staff Support	1,910.00	9,160.39	1,910.00	4,451.56
71C	Other Support	800.00	0.00	800.00	693.38
740	Capitalizable Plant and Equipment	74,168.00	0.00	74,168.00	0.00
760	F&A, Internal Allocations	0.00	(9,636.73)	0.00	(3,132.62)
790	Reserves/Contingency- Budget Only	9,944.00	0.00	9,944.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
8O2	R & R Transfers Out	0.00	79,268.00	0.00	141,818.00
	Sum:	613,706.89	596,885.90	600,497.87	639,073.08

6U0000 - PSU Educational & General

PBRR01 - Repair/Replacement

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
802	R & R Transfers Out	3,777,088.00	3,578,151.47	3,413,650.00	3,129,097.00
	Sum:	3,777,088.00	3,578,151.47	3,413,650.00	3,129,097.00

6U0000 - PSU Educational & General

PBSPEC - Special Events

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	12,348.00	19.25	12,348.00	525.68
713	Printing and Copying	0.00	1,673.00	0.00	1,849.00
714	Postage	0.00	18.00	0.00	0.00
717	Professional Services	0.00	1,898.00	0.00	1,033.00
719	Staff Support	0.00	16,531.66	0.00	21,157.73
	Sum:	12,348.00	20,139.91	12,348.00	24,565.41

6U0000 - PSU Educational & General

PBUE01 - Utilities/Energy

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	48,000.00	0.00	48,000.00	982.68
716	Maintenance and Rentals	5,158.00	25,050.06	5,158.00	30,026.07
717	Professional Services	0.00	18,501.06	0.00	17,035.30
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	562.71	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	513.09
780	Utilities	5,876,821.00	5,016,894.11	5,620,865.00	5,953,758.21
802	R & R Transfers Out	90,000.00	10,000.00	90,000.00	10,000.00
	Sum:	6,019,979.00	5,071,007.94	5,764,023.00	6,012,315.35

6U0000 - PSU Educational & General

PBUE02 - Rubbish Removal

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	29,712.04	30,213.48	29,822.68	18,974.35
61C	Part Time Temporary	211.00	0.00	211.00	0.00
65Y	Fringe Recovery	13,082.53	13,577.25	13,422.19	8,186.70
710	Travel	200.00	55.80	200.00	0.00
711	Supplies	1,714.00	703.99	1,714.00	868.27
716	Maintenance and Rentals	7,172.00	1,793.45	7,172.00	4,868.06
717	Professional Services	3,500.00	2,484.00	3,500.00	3,092.65
719	Staff Support	0.00	0.00	0.00	1,105.52
71C	Other Support	0.00	0.00	0.00	250.80
780	Utilities	162,424.00	84,618.04	99,049.00	80,855.72
	Sum:	218,015.57	133,446.01	155,090.87	118,202.07

6U0000 - PSU Educational & General

PCADAF - Annual Fund

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	3,000.00	2,215.51	3,000.00	3,197.26
61J	Casual	0.00	1,139.26	0.00	0.00
61S	Student	4,906.00	3,382.62	6,300.00	6,053.83
65Y	Fringe Recovery	252.00	281.79	252.00	268.58
710	Travel	1,750.00	4,730.06	1,750.00	2,436.30
711	Supplies	300.00	473.70	300.00	469.17
713	Printing and Copying	7,145.00	8,207.18	7,145.00	9,371.52
714	Postage	4,250.00	2,738.94	4,250.00	1,790.83
717	Professional Services	0.00	448.00	0.00	350.25
718	Telecommunications	3,000.00	0.00	3,000.00	0.00
719	Staff Support	350.00	482.64	350.00	2,817.19
71C	Other Support	600.00	0.00	600.00	0.00
	Sum:	25,553.00	24,099.70	26,947.00	26,754.93

6U0000 - PSU Educational & General

PCADAL - Alumni Relations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	21,666.00	11,071.77	19,941.60	20,069.25
61C	Part Time Temporary	0.00	6,896.50	0.00	0.00
61S	Student	10,471.00	11,240.37	7,500.00	8,671.18
65Y	Fringe Recovery	9,749.70	5,651.14	9,173.14	8,788.61
710	Travel	2,700.00	5,943.52	2,700.00	5,906.25
711	Supplies	1,240.00	3,137.02	1,240.00	6,306.67
713	Printing and Copying	6,134.00	435.85	6,134.00	655.70
714	Postage	7,600.00	1,126.38	7,600.00	0.00
716	Maintenance and Rentals	1,000.00	3,080.00	1,000.00	0.00
717	Professional Services	2,500.00	3,082.15	2,500.00	1,827.82
718	Telecommunications	0.00	1,100.59	0.00	634.33
719	Staff Support	3,500.00	7,117.45	3,500.00	10,590.01
71B	Items for Resale	0.00	(29.98)	0.00	0.00
71C	Other Support	300.00	16.00	300.00	117.29
801	Non-Mandatory Transfers Out	5,000.00	5,000.00	5,000.00	5,000.00
	Sum:	71,860.70	64,868.76	66,588.74	68,567.11

6U0000 - PSU Educational & General

PCADIS - Information Systems

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	4,932.00	4,519.54	2,000.00	3,269.64
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	2,733.00	2,638.17	2,733.00	2,310.41
711	Supplies	3,671.00	1,100.00	3,671.00	2,622.65
715	Non-Capitalizable Equipment	5,950.00	6,167.80	5,950.00	5,096.35
716	Maintenance and Rentals	595.00	0.00	595.00	0.00
717	Professional Services	500.00	1,933.43	500.00	3,486.53
718	Telecommunications	0.00	0.00	0.00	25.00
719	Staff Support	0.00	700.00	0.00	150.00
	Sum:	18,381.00	17,058.94	15,449.00	16,960.58

6U0000 - PSU Educational & General

PCADMG - Major Gifts

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	202,600.00	170,114.79	145,000.00	113,829.95
617	Operating Staff	30,184.65	31,226.33	30,184.65	30,408.24
65Y	Fringe Recovery	104,753.09	92,635.22	80,584.94	63,417.31
710	Travel	9,550.00	2,656.31	9,550.00	5,592.99
711	Supplies	303.00	826.48	303.00	4,106.23
713	Printing and Copying	500.00	1,291.99	500.00	5,703.22
714	Postage	1,300.00	3,069.57	1,300.00	1,018.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,019.04
716	Maintenance and Rentals	600.00	0.00	600.00	0.00
717	Professional Services	4,000.00	1,579.30	4,000.00	0.00
718	Telecommunications	0.00	1,361.74	0.00	1,729.28
719	Staff Support	7,000.00	12,045.74	7,000.00	2,168.21
71C	Other Support	0.00	0.00	0.00	102.60
760	F&A, Internal Allocations	0.00	90.00	0.00	196.00
	Sum:	360,790.74	316,897.47	279,022.59	229,291.07

6U0000 - PSU Educational & General

PCADV1 - University Advancement

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	203,240.00	205,225.36	201,710.00	158,835.75
617	Operating Staff	125,263.83	125,571.85	124,521.90	109,545.26
61C	Part Time Temporary	7,916.00	0.00	7,916.00	0.00
61J	Casual	0.00	242.88	0.00	0.00
61S	Student	0.00	971.52	0.00	0.00
65Y	Fringe Recovery	147,204.08	151,193.39	149,408.84	117,070.76
710	Travel	0.00	0.00	0.00	342.66
711	Supplies	5,771.00	8,921.58	5,771.00	9,750.99
713	Printing and Copying	6,000.00	4,944.09	6,000.00	2,446.20
714	Postage	10,000.00	6,783.56	10,000.00	8,397.30
715	Non-Capitalizable Equipment	0.00	1,380.50	0.00	665.90
717	Professional Services	600.00	1,205.96	600.00	1,402.48
718	Telecommunications	11,600.00	11,254.27	11,600.00	10,784.71
719	Staff Support	1,765.00	987.28	1,765.00	142.92
790	Reserves/Contingency- Budget Only	22,037.32	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	8,045.89	0.00	443.52
	Sum:	541,397.23	526,728.13	519,292.74	419,828.45

6U0000 - PSU Educational & General

PCALLW - ALLWell Campaign

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	3,438.46	0.00	4,011.86
711	Supplies	0.00	788.33	0.00	2,164.53
713	Printing and Copying	0.00	333.00	0.00	150.00
714	Postage	0.00	696.42	0.00	17.50
715	Non-Capitalizable Equipment	0.00	161.10	0.00	301.62
717	Professional Services	0.00	1,875.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	444.95
719	Staff Support	0.00	2,707.40	0.00	653.88
760	F&A, Internal Allocations	0.00	(10,000.00)	0.00	125.00
	Sum:	0.00	(0.29)	0.00	7,869.34

6U0000 - PSU Educational & General

PCCAPC - Capital Campaign

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	30,784.24	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	2,585.89	0.00	0.00
710	Travel	0.00	2,967.87	0.00	5,883.70
711	Supplies	193,484.00	6,601.77	133,484.00	2,011.25
713	Printing and Copying	0.00	11,617.80	0.00	8,938.33
714	Postage	0.00	803.28	0.00	151.20
715	Non-Capitalizable Equipment	0.00	1,420.21	0.00	0.00
716	Maintenance and Rentals	0.00	4,165.56	0.00	176.64
717	Professional Services	0.00	4,231.49	0.00	24,842.13
718	Telecommunications	0.00	9.95	0.00	35.00
719	Staff Support	0.00	4,264.11	0.00	7,560.18
71C	Other Support	0.00	300.00	0.00	0.00
760	F&A, Internal Allocations	0.00	10,200.00	0.00	2,000.00
8O1	Non-Mandatory Transfers Out	0.00	57,343.00	0.00	126,797.00
	Sum:	193,484.00	137,295.17	133,484.00	178,395.43

6U0000 - PSU Educational & General

PCCOMM - University Relations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	110,450.00	111,554.48	148,448.25	110,450.04
617	Operating Staff	37,016.33	37,386.54	37,016.33	37,025.88
65Y	Fringe Recovery	66,359.85	68,565.64	85,313.71	64,908.59
710	Travel	8,000.00	6,393.85	8,000.00	7,179.98
711	Supplies	1,643.00	2,595.85	1,643.00	2,990.79
713	Printing and Copying	600.00	252.02	600.00	126.45
714	Postage	1,043.14	147.57	1,043.14	333.83
715	Non-Capitalizable Equipment	2,000.00	1,508.99	2,000.00	1,339.50
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	1,039.56
717	Professional Services	6,500.00	1,950.00	6,500.00	1,858.00
718	Telecommunications	5,600.00	4,935.22	5,600.00	6,130.39
719	Staff Support	3,000.00	3,901.00	3,000.00	6,037.22
71C	Other Support	2,000.00	60.00	2,000.00	405.00
760	F&A, Internal Allocations	0.00	1,290.00	0.00	0.00
790	Reserves/Contingency- Budget Only	634.00	0.00	634.00	0.00
801	Non-Mandatory Transfers Out	0.00	12,800.00	0.00	16,000.00
	Sum:	245,846.32	253,341.16	302,798.43	255,825.23

6U0000 - PSU Educational & General

PCGRNT - Grants Development

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	52,580.00	53,105.82	52,580.00	52,579.84
617	Operating Staff	62,786.25	63,376.19	62,890.20	62,895.73
65Y	Fringe Recovery	51,335.07	52,973.57	52,520.71	50,263.76
710	Travel	0.00	761.00	0.00	1,031.59
711	Supplies	14,700.00	5,125.27	14,700.00	5,304.78
713	Printing and Copying	0.00	437.30	0.00	389.31
714	Postage	0.00	256.55	0.00	97.61
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,784.99
718	Telecommunications	0.00	2,539.08	0.00	2,339.06
719	Staff Support	0.00	715.47	0.00	5,999.00
8O1	Non-Mandatory Transfers Out	0.00	2,200.00	0.00	0.00
	Sum:	181,401.32	181,490.25	182,690.91	182,685.67

6U0000 - PSU Educational & General

PCGVRN - Government Relations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	2,963.00	0.00	2,963.00	1,244.40
711	Supplies	950.00	0.00	950.00	0.00
713	Printing and Copying	850.00	0.00	850.00	0.00
714	Postage	150.00	0.00	150.00	0.00
719	Staff Support	2,741.74	758.00	2,741.74	655.88
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	5,423.00
	Sum:	7,654.74	758.00	7,654.74	7,323.28

6U0000 - PSU Educational & General

PCNSTD - New Student Packet

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
713	Printing and Copying	39,249.00	24,862.66	39,249.00	30,633.00
	Sum:	39,249.00	24,862.66	39,249.00	30,633.00

6U0000 - PSU Educational & General

PCPUB1 - PSU Publications

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	49,740.00	50,237.48	49,740.00	49,740.16
617	Operating Staff	29,714.85	30,034.83	29,714.85	29,718.71
61C	Part Time Temporary	1,600.00	0.00	1,600.00	0.00
61J	Casual	0.00	200.00	0.00	0.00
65Y	Fringe Recovery	35,889.08	36,997.81	36,683.63	34,972.72
710	Travel	0.00	42.00	0.00	0.00
711	Supplies	0.00	329.75	0.00	637.36
713	Printing and Copying	78,680.00	35,126.26	78,680.00	90,815.12
714	Postage	3,000.00	9,867.58	3,000.00	31,763.59
717	Professional Services	4,223.00	4,128.80	4,223.00	2,724.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(2,000.00)
	Sum:	202,846.93	166,964.51	203,641.48	238,371.66

6U0000 - PSU Educational & General

PCPUBR - Public Relations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	409,855.00	396,966.61	415,185.00	361,360.78
61C	Part Time Temporary	5,000.00	33,456.64	5,000.00	22,528.00
61J	Casual	0.00	200.00	0.00	0.00
61S	Student	3,865.00	3,308.26	1,300.00	1,529.80
65Y	Fringe Recovery	184,854.75	185,391.18	191,405.10	160,945.97
710	Travel	3,529.94	626.74	1,279.94	4,228.35
711	Supplies	9,963.00	11,614.37	7,433.00	6,226.13
713	Printing and Copying	1,481.94	2,166.20	8,881.94	1,551.31
714	Postage	1,000.00	567.64	3,200.00	252.74
715	Non-Capitalizable Equipment	7,000.00	9,032.93	2,380.00	1,547.00
716	Maintenance and Rentals	0.00	0.00	490.00	0.00
717	Professional Services	5,000.00	8,547.00	5,000.00	8,411.14
718	Telecommunications	5,000.00	9,902.98	5,000.00	10,487.80
719	Staff Support	1,490.00	1,790.96	300.00	1,870.21
71C	Other Support	0.00	0.00	500.00	850.00
740	Capitalizable Plant and Equipment	4,000.00	0.00	4,000.00	0.00
760	F&A, Internal Allocations	0.00	1,000.00	0.00	9,276.22
801	Non-Mandatory Transfers Out	0.00	38,212.00	0.00	0.00
	Sum:	642,039.63	702,783.51	651,354.98	591,065.45

6U0000 - PSU Educational & General

PFALTE - Alternative Energy Strategies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	7,567.28	0.00	0.00
717	Professional Services	0.00	20,000.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	80,000.00	0.00	0.00
	Sum:	0.00	107,567.28	0.00	0.00

6U0000 - PSU Educational & General

PFBS01 - Business Office

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	300,357.50	325,829.07	323,490.00	323,489.47
617	Operating Staff	110,214.65	86,482.76	109,123.15	108,998.45
61C	Part Time Temporary	5,000.00	15,410.00	5,000.00	1,881.25
61S	Student	16,853.00	15,594.84	20,000.00	20,088.03
65Y	Fringe Recovery	183,684.57	190,239.89	198,445.95	189,639.00
710	Travel	7,500.00	3,039.44	7,500.00	2,359.14
711	Supplies	10,028.00	8,309.55	9,961.00	4,601.65
713	Printing and Copying	3,300.00	2,654.45	2,700.00	2,760.09
714	Postage	2,800.00	2,957.41	3,000.00	2,855.00
715	Non-Capitalizable Equipment	5,500.00	5,983.29	5,000.00	12,659.53
716	Maintenance and Rentals	0.00	91.25	0.00	152.68
717	Professional Services	11,000.00	11,148.19	18,000.00	17,099.05
718	Telecommunications	6,400.00	6,371.94	6,500.00	6,361.27
719	Staff Support	700.00	945.28	1,100.00	764.45
760	F&A, Internal Allocations	0.00	0.00	0.00	(2,200.00)
801	Non-Mandatory Transfers Out	0.00	15,000.00	0.00	0.00
	Sum:	663,337.72	690,057.36	709,820.10	691,509.06

6U0000 - PSU Educational & General

PFBSB1 - Provision for Doubtful Account

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	350,000.00	25.00	350,000.00	0.00
714	Postage	0.00	0.00	0.00	0.00
717	Professional Services	5,750.00	23,514.72	5,750.00	11,354.04
71C	Other Support	37,518.00	35,917.80	37,518.00	88,311.60
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	4,008.22
	Sum:	393,268.00	59,457.52	393,268.00	103,673.86

6U0000 - PSU Educational & General

PFBSEC - Ecommerce

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
717	Professional Services	8,820.00	9,868.24	8,820.00	10,385.54
760	F&A, Internal Allocations	0.00	6,000.00	0.00	5,821.25
	Sum:	8,820.00	15,868.24	8,820.00	16,206.79

6U0000 - PSU Educational & General

PFBURS - Bursar's Office

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	144,320.00	143,276.94	142,970.00	133,508.82
617	Operating Staff	124,515.86	125,152.93	124,905.86	127,777.14
61C	Part Time Temporary	2,500.00	0.00	2,500.00	1,881.25
65Y	Fringe Recovery	119,732.02	122,178.15	121,792.40	112,454.08
710	Travel	3,000.00	1,238.33	4,000.00	2,020.05
711	Supplies	2,457.00	973.68	2,046.00	1,757.16
713	Printing and Copying	1,400.00	781.45	2,300.00	1,186.20
714	Postage	7,100.00	6,841.03	8,500.00	10,033.55
715	Non-Capitalizable Equipment	4,000.00	6,306.00	3,000.00	4,998.53
717	Professional Services	7,000.00	7,007.81	7,000.00	6,674.39
718	Telecommunications	9,500.00	9,516.87	8,500.00	9,460.19
719	Staff Support	1,300.00	1,065.86	1,200.00	1,076.42
	Sum:	426,824.88	424,339.05	428,714.26	412,827.78

6U0000 - PSU Educational & General

PFCS01 - Campus Services

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	189,362.01	178,656.87	188,486.65	173,718.28
61C	Part Time Temporary	17,000.00	14,990.03	16,000.00	15,614.21
61D	Full Time Temporary	0.00	5.50	0.00	0.00
61J	Casual	2,100.00	2,035.40	2,000.00	1,849.52
61S	Student	30,771.00	28,711.07	23,500.00	23,341.79
65Y	Fringe Recovery	82,956.74	79,731.69	84,504.37	74,995.59
710	Travel	0.00	0.00	0.00	74.69
711	Supplies	4,556.00	2,618.11	3,900.00	3,016.03
713	Printing and Copying	934.00	829.00	700.00	517.40
714	Postage	50.00	29.55	50.00	33.49
715	Non-Capitalizable Equipment	11,000.00	3,696.90	3,000.00	15,110.85
716	Maintenance and Rentals	18,500.00	25,638.35	24,260.00	21,907.65
717	Professional Services	0.00	24.00	0.00	974.00
718	Telecommunications	3,700.00	3,865.53	3,600.00	3,608.52
802	R & R Transfers Out	4,000.00	0.00	0.00	0.00
	Sum:	364,929.75	340,832.00	350,001.02	334,762.02

6U0000 - PSU Educational & General

PFFMP1 - Finance and Administration

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	267,000.00	265,051.20	240,260.00	236,364.73
617	Operating Staff	49,859.90	49,756.87	49,859.90	49,300.45
65Y	Fringe Recovery	141,045.73	143,402.66	131,871.81	124,436.53
710	Travel	4,000.00	5,173.10	4,000.00	7,240.61
711	Supplies	1,100.00	1,982.34	1,100.00	4,159.71
713	Printing and Copying	900.00	759.75	900.00	452.93
714	Postage	200.00	9.35	200.00	45.84
715	Non-Capitalizable Equipment	7,561.00	3,705.56	7,561.00	0.00
716	Maintenance and Rentals	0.00	100.00	0.00	0.00
718	Telecommunications	2,400.00	4,390.56	2,400.00	3,903.12
719	Staff Support	1,100.00	1,194.84	1,100.00	1,870.74
760	F&A, Internal Allocations	0.00	290.00	0.00	0.00
790	Reserves/Contingency- Budget Only	7,000.00	0.00	7,000.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	4,000.00	0.00	6,000.00
	Sum:	482,166.63	479,816.23	446,252.71	433,774.66

6U0000 - PSU Educational & General

PFHR01 - Human Resources

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	264,907.50	252,278.95	287,530.00	287,530.22
617	Operating Staff	84,278.01	148,966.94	148,099.01	144,386.25
65Y	Fringe Recovery	156,793.47	184,568.60	200,347.23	190,103.12
710	Travel	9,155.00	3,621.18	9,155.00	7,832.97
711	Supplies	2,706.00	3,548.11	13,138.00	6,901.49
713	Printing and Copying	2,625.00	2,252.16	2,625.00	2,357.03
714	Postage	2,541.00	562.02	2,541.00	1,238.10
717	Professional Services	400.00	1,607.95	400.00	40.00
718	Telecommunications	6,100.00	7,059.37	6,100.00	7,325.29
719	Staff Support	2,720.00	2,525.45	2,720.00	3,630.62
801	Non-Mandatory Transfers Out	0.00	336.00	0.00	1,400.00
	Sum:	532,225.98	607,326.73	672,655.24	652,745.09

6U0000 - PSU Educational & General

PFHR02 - Employee Recruitment

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	10,432.00	10,913.03	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	9,595.00	7,148.42	9,595.00	9,644.53
719	Staff Support	10,250.00	25,165.64	10,250.00	50,548.28
	Sum:	30,277.00	43,227.09	19,845.00	60,192.81

6U0000 - PSU Educational & General

PFHR03 - ADA Compliance

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	840.00	1,704.16	840.00	5,825.36
715	Non-Capitalizable Equipment	0.00	6,030.21	0.00	1,821.24
717	Professional Services	7,000.00	0.00	7,000.00	0.00
718	Telecommunications	0.00	0.00	0.00	222.48
	Sum:	7,840.00	7,734.37	7,840.00	7,869.08

6U0000 - PSU Educational & General

PFINDC - Indirect Cost Recovery

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	0.00	0.00	(163.00)
711	Supplies	5,880.00	0.00	5,880.00	(1,211.60)
718	Telecommunications	0.00	0.00	0.00	216.00
801	Non-Mandatory Transfers Out	0.00	44,294.65	0.00	69,746.83
	Sum:	5,880.00	44,294.65	5,880.00	68,588.23

6U0000 - PSU Educational & General

PFITAC - ITS-Academic

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
760	F&A, Internal Allocations	408,789.00	408,472.00	408,472.00	357,788.00
	Sum:	408,789.00	408,472.00	408,472.00	357,788.00

6U0000 - PSU Educational & General

PFITDA - ITS - Networking

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	88,898.75	81,476.51	89,510.00	89,282.31
61C	Part Time Temporary	0.00	3,520.50	0.00	1,236.00
61S	Student	4,700.00	4,165.63	4,000.00	3,885.00
65Y	Fringe Recovery	40,004.44	37,768.24	41,174.60	39,401.81
710	Travel	0.00	0.00	0.00	1,408.38
711	Supplies	13,200.00	5,097.34	13,200.00	7,472.22
714	Postage	0.00	30.50	0.00	0.00
715	Non-Capitalizable Equipment	133,464.00	23,855.05	133,464.00	15,082.35
716	Maintenance and Rentals	39,536.00	37,078.22	39,536.00	19,667.20
719	Staff Support	0.00	0.00	0.00	735.59
740	Capitalizable Plant and Equipment	0.00	104,310.11	0.00	62,883.25
802	R & R Transfers Out	0.00	0.00	0.00	47,219.95
	Sum:	319,803.19	297,302.10	320,884.60	288,274.06

6U0000 - PSU Educational & General

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	(292.77)	0.00	(3,235.69)
715	Non-Capitalizable Equipment	0.00	(1,794.49)	0.00	4,258.61
	Sum:	0.00	(2,087.26)	0.00	1,022.92

6U0000 - PSU Educational & General

PFITMI - ITS-Mis

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	361,090.00	364,700.75	361,090.00	275,993.53
61C	Part Time Temporary	0.00	2,236.70	0.00	897.00
61S	Student	1,918.00	1,541.33	2,850.00	634.67
65Y	Fringe Recovery	162,490.50	167,908.32	166,101.40	121,557.90
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	820.00	10,533.14	820.00	2,129.39
715	Non-Capitalizable Equipment	6,000.00	9,202.69	6,000.00	414.09
717	Professional Services	2,000.00	0.00	2,000.00	41,983.26
	Sum:	534,318.50	556,122.93	538,861.40	443,609.84

6U0000 - PSU Educational & General

PFITRT - Repair Technicians

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	150,780.00	152,287.76	104,430.00	136,778.25
617	Operating Staff	39,150.00	28,011.52	86,573.68	38,853.78
61C	Part Time Temporary	3,000.00	415.00	3,000.00	2,737.50
61S	Student	0.00	6,782.14	0.00	5,828.46
65Y	Fringe Recovery	85,720.50	82,950.55	88,113.69	77,537.38
710	Travel	0.00	5,949.70	0.00	9,069.96
711	Supplies	17,800.00	8,320.51	17,800.00	12,659.30
713	Printing and Copying	300.00	316.14	300.00	3,266.00
714	Postage	0.00	55.82	0.00	104.71
715	Non-Capitalizable Equipment	6,600.00	2,539.73	6,600.00	8,739.86
716	Maintenance and Rentals	0.00	734.27	0.00	1,934.16
717	Professional Services	300.00	446.13	300.00	555.13
718	Telecommunications	0.00	0.00	0.00	72.00
719	Staff Support	0.00	1,600.00	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	2,000.00	0.00
	Sum:	305,650.50	290,409.27	309,117.37	298,136.49

6U0000 - PSU Educational & General

PFITS1 - Info Tech Services

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	88,200.00	39,782.02	70,868.70	85,050.64
617	Operating Staff	31,750.65	32,068.22	31,750.65	31,750.67
61C	Part Time Temporary	0.00	119.00	0.00	3,500.00
61K	One Time Payment	0.00	10,000.00	0.00	0.00
61S	Student	500.00	264.00	750.00	4,000.95
65Y	Fringe Recovery	53,977.79	33,933.02	47,204.90	51,703.91
710	Travel	19,400.00	6,668.53	19,400.00	16,152.31
711	Supplies	88,926.00	35,721.34	88,926.00	137,508.34
713	Printing and Copying	4,000.00	232.38	4,000.00	460.94
714	Postage	500.00	155.94	500.00	186.49
715	Non-Capitalizable Equipment	17,190.00	8,753.28	17,190.00	8,875.00
716	Maintenance and Rentals	11,601.00	345.79	11,601.00	2,985.22
717	Professional Services	3,500.00	975.00	3,500.00	0.00
718	Telecommunications	31,000.00	41,386.75	31,000.00	42,442.47
719	Staff Support	2,600.00	1,526.71	2,600.00	1,827.29
71C	Other Support	5,000.00	0.00	5,000.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	(408,789.00)	(408,472.00)	(408,472.00)	(357,788.00)
8O1	Non-Mandatory Transfers Out	0.00	17,000.00	0.00	44,000.00
8O2	R & R Transfers Out	0.00	150,000.00	0.00	26,000.00
	Sum:	(50,643.56)	(29,540.02)	(74,180.75)	98,656.23

6U0000 - PSU Educational & General

PFITSO - ITS-Server Operations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	233,510.00	235,845.28	231,100.00	238,307.82
65Y	Fringe Recovery	105,079.50	108,461.88	106,306.00	104,891.24
710	Travel	0.00	122.00	0.00	0.00
711	Supplies	15,921.00	20,881.53	15,921.00	31,529.54
715	Non-Capitalizable Equipment	30,265.00	19,071.12	30,265.00	12,057.89
716	Maintenance and Rentals	14,010.00	2,348.47	14,010.00	3,720.00
717	Professional Services	0.00	2,910.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	5,238.10
780	Utilities	0.00	684.00	0.00	0.00
802	R & R Transfers Out	0.00	0.00	0.00	6,000.00
	Sum:	398,785.50	390,324.28	397,602.00	401,744.59

6U0000 - PSU Educational & General

PFPURC - Purchasing

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	114,430.00	115,574.53	114,430.00	114,430.03
617	Operating Staff	31,633.20	12,218.32	35,021.55	34,334.56
61C	Part Time Temporary	0.00	11,623.75	0.00	0.00
65Y	Fringe Recovery	65,728.44	59,704.50	68,489.40	65,479.18
710	Travel	600.00	377.22	600.00	403.15
711	Supplies	5,939.00	13.59	5,939.00	252.30
713	Printing and Copying	0.00	933.17	0.00	644.74
714	Postage	0.00	370.99	0.00	285.28
715	Non-Capitalizable Equipment	0.00	1,641.20	0.00	1,491.57
716	Maintenance and Rentals	0.00	8.56	0.00	0.00
718	Telecommunications	2,800.00	3,146.33	2,800.00	2,774.18
719	Staff Support	0.00	1,579.45	0.00	920.00
765	Central Services Allocations	0.00	61,731.00	61,731.00	61,434.00
	Sum:	221,130.64	268,922.61	289,010.95	282,448.99

6U0000 - PSU Educational & General

PFTCLT - Classroom Technologies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFTMTN - Acad Tech Maint & Licensing

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFTR01 - HR Training

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	1,050.00	0.00	1,050.00	0.00
711	Supplies	1,110.00	164.15	1,110.00	1,067.14
713	Printing and Copying	500.00	0.00	500.00	0.00
714	Postage	50.00	0.00	50.00	0.00
717	Professional Services	1,000.00	0.00	1,000.00	2,240.50
719	Staff Support	700.00	0.00	700.00	1,162.16
	Sum:	4,410.00	164.15	4,410.00	4,469.80

6U0000 - PSU Educational & General

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
612	Librarian	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61D	Full Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	(0.01)	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(3,258.00)
8O1	Non-Mandatory Transfers Out	0.00	18,273.60	0.00	0.00
	Sum:	(0.01)	18,273.60	0.00	(3,258.00)

6U0000 - PSU Educational & General

PGASC1 - Administrative Serv. Charges

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
760	F&A, Internal Allocations	(3,629,974.25)	(3,339,877.00)	(3,339,877.00)	(2,737,298.00)
	Sum:	(3,629,974.25)	(3,339,877.00)	(3,339,877.00)	(2,737,298.00)

6U0000 - PSU Educational & General

PGBDBR - Budget Redistribution

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
71C	Other Support	0.00	3,342,750.00	0.00	0.00
760	F&A, Internal Allocations	(57,134.20)	672.00	0.00	(21,520.63)
790	Reserves/Contingency- Budget Only	687,514.08	0.00	687,514.08	0.00
8O1	Non-Mandatory Transfers Out	0.00	1,819,641.18	0.00	532,037.88
8O2	R & R Transfers Out	0.00	0.00	0.00	(5,174.10)
	Sum:	630,379.88	5,163,063.18	687,514.08	505,343.15

6U0000 - PSU Educational & General

PGF106 - Post Retirement F106

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
65Y	Fringe Recovery	0.00	(145,465.30)	0.00	(157,044.00)
	Sum:	0.00	(145,465.30)	0.00	(157,044.00)

6U0000 - PSU Educational & General

PGGNER - General Institutional

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	1,804.00	0.00	0.00	0.00
617	Operating Staff	4,439.94	0.00	0.00	0.00
61C	Part Time Temporary	7,539.12	0.00	0.00	0.00
61J	Casual	130.00	0.00	0.00	0.00
61K	One Time Payment	40.00	0.00	0.00	0.00
61S	Student	9,159.62	318.59	0.00	106.89
65R	Retirement	0.00	15,000.00	0.00	15,000.00
65Y	Fringe Recovery	1,172.06	(71,491.00)	0.00	(35,055.00)
710	Travel	900.00	1,649.00	900.00	981.15
711	Supplies	14,519.00	4,365.93	14,519.00	4,403.33
713	Printing and Copying	1,000.00	769.00	1,000.00	0.00
714	Postage	8,412.00	15,526.40	8,412.00	11,653.76
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	28,000.00	261.22	28,000.00	0.00
717	Professional Services	622,088.04	587,245.77	619,290.00	576,142.62
718	Telecommunications	1,440.00	937.68	1,440.00	1,041.02
719	Staff Support	34,950.00	59,145.75	34,950.00	76,828.59
71C	Other Support	2,000.00	204,544.54	143,910.00	125,536.60
76C	Insurance Allocation	156,630.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	17,650.00	0.00	17,650.00	0.00
801	Non-Mandatory Transfers Out	115,300.00	120,300.59	115,300.56	374,800.56
	Sum:	1,027,173.78	938,573.47	985,371.56	1,151,439.52

6U0000 - PSU Educational & General

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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
61U	Undistributed Salary	578,753.97	0.00	451,438.46	0.00
65Y	Fringe Recovery	(36,166.27)	0.00	9,561.66	0.00
	Sum:	542,587.70	0.00	461,000.12	0.00

6U0000 - PSU Educational & General

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	252,662.25	0.00	121,194.78	0.00
612	Librarian	8,375.20	0.00	4,529.40	0.00
615	Prof, Admin & Technical (PAT)	165,545.34	0.00	77,878.13	0.00
617	Operating Staff	102,149.21	0.00	52,898.82	0.00
61U	Undistributed Salary	0.00	0.00	(200,371.00)	0.00
65Y	Fringe Recovery	237,929.39	0.00	25,819.84	0.00
765	Central Services Allocations	(31,344.87)	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	735,316.52	0.00	81,949.97	0.00

6U0000 - PSU Educational & General

PGGPLG - Longevity Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

6U0000 - PSU Educational & General

PGPDEV - Professional Development

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	22,900.00	24,236.24	22,900.00	27,453.98
711	Supplies	500.00	2,384.16	500.00	871.77
719	Staff Support	500.00	61.43	500.00	428.00
	Sum:	23,900.00	26,681.83	23,900.00	28,753.75

6U0000 - PSU Educational & General

PGSTRT - Strategic Initiatives

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
790	Reserves/Contingency- Budget Only	691,267.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	742,644.00	0.00	0.00	0.00
	Sum:	1,433,911.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PGSYST - USNH System Operations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
765	Central Services Allocations	2,305,250.00	2,257,612.00	2,257,612.00	2,106,423.00
	Sum:	2,305,250.00	2,257,612.00	2,257,612.00	2,106,423.00

6U0000 - PSU Educational & General

PGZAL1 - Functional Alloc - Instruct

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
65Y	Fringe Recovery	0.00	81,181.78	0.00	87,648.00
	Sum:	0.00	81,181.78	0.00	87,648.00

6U0000 - PSU Educational & General

PGZAL2 - Functional Alloc - Research

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
65Y	Fringe Recovery	0.00	4,361.29	0.00	4,704.00
	Sum:	0.00	4,361.29	0.00	4,704.00

6U0000 - PSU Educational & General

PGZAL4 - Functional Alloc - Acad Sup

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
65Y	Fringe Recovery	0.00	12,326.62	0.00	13,308.00
	Sum:	0.00	12,326.62	0.00	13,308.00

6U0000 - PSU Educational & General

PGZAL5 - Functional Alloc - Stu Serv

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
65Y	Fringe Recovery	0.00	13,392.40	0.00	14,460.00
	Sum:	0.00	13,392.40	0.00	14,460.00

6U0000 - PSU Educational & General

PGZAL6 - Functional Alloc - Inst Supp

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
65Y	Fringe Recovery	0.00	15,594.08	0.00	16,836.00
	Sum:	0.00	15,594.08	0.00	16,836.00

6U0000 - PSU Educational & General

PGZAL7 - Functional Alloc - Oper/Maint

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
65Y	Fringe Recovery	0.00	18,609.12	0.00	20,088.00
	Sum:	0.00	18,609.12	0.00	20,088.00

6U0000 - PSU Educational & General

PHATAD - Athletics Admin

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	537,807.70	577,818.97	537,807.70	559,307.38
617	Operating Staff	39,487.23	39,858.13	39,487.23	39,485.63
61S	Student	31,700.00	32,639.08	28,700.00	26,305.24
65Y	Fringe Recovery	258,964.35	283,234.62	264,714.94	262,765.16
801	Non-Mandatory Transfers Out	330,808.00	450,121.00	330,808.00	375,963.00
	Sum:	1,198,767.28	1,383,671.80	1,201,517.87	1,263,826.41

6U0000 - PSU Educational & General

PHATTA - Training Administration

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
714	Postage	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PHSPIN - Sports Information

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	48,450.00	48,934.46	48,450.00	48,449.66
61C	Part Time Temporary	2,000.00	785.00	2,000.00	1,612.39
61S	Student	8,882.00	9,265.37	7,400.00	7,725.65
65Y	Fringe Recovery	21,970.50	22,570.30	22,455.00	21,460.68
710	Travel	2,425.00	1,390.14	2,425.00	3,495.11
711	Supplies	2,500.00	624.02	2,500.00	229.54
713	Printing and Copying	4,370.00	2,238.49	4,370.00	1,611.30
714	Postage	500.00	55.98	500.00	137.72
715	Non-Capitalizable Equipment	0.00	1,751.23	0.00	1,765.04
717	Professional Services	4,250.00	7,171.66	4,250.00	7,788.92
718	Telecommunications	3,000.00	547.90	3,000.00	787.17
719	Staff Support	360.00	50.00	360.00	222.28
801	Non-Mandatory Transfers Out	0.00	3,200.00	0.00	0.00
	Sum:	98,707.50	98,584.55	97,710.00	95,285.46

6U0000 - PSU Educational & General

PPENVS - Office of Environ Sustainability

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	1,967.21
61J	Casual	0.00	792.00	0.00	0.00
61S	Student	3,521.00	3,437.44	0.00	804.76
65Y	Fringe Recovery	0.00	66.52	0.00	165.24
710	Travel	0.00	25.30	0.00	2,150.19
711	Supplies	0.00	708.36	0.00	3,575.82
713	Printing and Copying	0.00	566.00	0.00	172.00
714	Postage	0.00	24.20	0.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	547.16
718	Telecommunications	0.00	1,331.45	0.00	1,382.46
719	Staff Support	0.00	233.30	0.00	25.00
	Sum:	3,521.00	7,184.57	0.00	10,789.84

6U0000 - PSU Educational & General

PPPRES - President's Office

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	291,660.00	348,119.79	291,660.00	337,185.22
61C	Part Time Temporary	0.00	14,670.75	0.00	16,703.38
61K	One Time Payment	2,000.00	0.00	2,000.00	10,000.00
61S	Student	500.00	0.00	500.00	0.00
65Y	Fringe Recovery	131,415.00	161,327.35	134,331.60	150,657.45
710	Travel	700.00	3,110.02	700.00	5,548.04
711	Supplies	3,596.00	16,330.01	3,596.00	11,840.22
713	Printing and Copying	2,500.00	5,503.55	2,500.00	6,561.38
714	Postage	8,000.00	5,903.60	8,000.00	4,869.27
715	Non-Capitalizable Equipment	0.00	2,331.56	0.00	1,389.29
716	Maintenance and Rentals	30.00	3,416.12	30.00	8,681.06
717	Professional Services	0.00	4,000.00	0.00	1,201.80
718	Telecommunications	5,250.00	5,924.20	5,250.00	6,064.98
719	Staff Support	6,707.00	10,994.85	6,707.00	6,414.62
71C	Other Support	0.00	2,003.00	0.00	931.61
740	Capitalizable Plant and Equipment	7,700.00	7,549.50	7,700.00	0.00
760	F&A, Internal Allocations	0.00	328.00	0.00	(2,767.93)
76C	Insurance Allocation	944.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	10,302.52	0.00	11,247.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	2,097.00	0.00	2,000.00
	Sum:	471,304.52	593,609.30	474,221.60	567,280.39

6U0000 - PSU Educational & General

PPRUGT - Rural Prtnrshps Grnt-Guldbrandsen T

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	66.00	0.00	0.00
711	Supplies	0.00	321.03	0.00	0.00
	Sum:	0.00	387.03	0.00	0.00

6U0000 - PSU Educational & General

PPRURL - Cntr for Rural Partnerships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	79,320.00	80,113.18	79,320.00	51,718.55
613	Graduate	0.00	0.00	0.00	200.00
617	Operating Staff	26,719.88	20,086.78	26,719.88	22,605.54
61C	Part Time Temporary	0.00	1,000.01	0.00	36.00
61J	Casual	0.00	2,786.90	0.00	0.00
61S	Student	7,235.00	8,431.63	800.00	729.24
65Y	Fringe Recovery	47,717.95	46,277.78	48,778.34	32,718.30
710	Travel	0.00	5,545.47	0.00	5,253.95
711	Supplies	27,440.00	3,213.06	27,440.00	2,261.73
713	Printing and Copying	0.00	1,458.20	0.00	695.45
714	Postage	0.00	441.55	0.00	65.27
715	Non-Capitalizable Equipment	0.00	3,700.22	0.00	6,734.95
716	Maintenance and Rentals	0.00	0.00	0.00	108.50
717	Professional Services	0.00	259.00	0.00	3,966.39
718	Telecommunications	0.00	6,749.81	0.00	5,096.73
719	Staff Support	0.00	4,129.25	0.00	1,921.99
71C	Other Support	0.00	474.00	0.00	943.50
760	F&A, Internal Allocations	0.00	0.00	0.00	100.00
8O1	Non-Mandatory Transfers Out	0.00	1,000.00	0.00	0.00
	Sum:	188,432.83	185,666.84	183,058.22	135,156.09

6U0000 - PSU Educational & General

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PSAD01 - Admissions Office

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	309,840.00	314,127.83	309,840.00	313,229.08
617	Operating Staff	116,251.96	122,363.35	115,543.96	117,348.65
61C	Part Time Temporary	19,754.00	67,723.86	19,754.00	39,735.36
61J	Casual	0.00	7,189.22	0.00	2,021.53
61S	Student	9,618.00	8,956.93	9,900.00	10,434.66
65Y	Fringe Recovery	192,661.77	204,496.62	196,843.03	191,733.27
710	Travel	48,600.00	46,397.74	48,600.00	44,136.82
711	Supplies	23,266.00	9,819.58	23,266.00	9,791.72
713	Printing and Copying	11,700.00	17,009.95	11,700.00	16,374.51
714	Postage	26,994.00	12,307.67	26,994.00	18,055.36
715	Non-Capitalizable Equipment	0.00	5,449.26	0.00	10,634.46
716	Maintenance and Rentals	23,650.00	21,249.01	23,650.00	22,795.58
717	Professional Services	62,650.00	49,361.70	62,650.00	40,934.29
718	Telecommunications	17,000.00	14,144.07	17,000.00	12,794.65
719	Staff Support	46,300.00	68,104.53	46,300.00	63,599.02
71C	Other Support	1,250.00	1,651.49	1,250.00	1,413.65
760	F&A, Internal Allocations	0.00	0.00	0.00	842.99
	Sum:	909,535.73	970,352.81	913,290.99	915,875.60

6U0000 - PSU Educational & General

PSAD02 - Admissions Publications

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	213.52	0.00	114.41
713	Printing and Copying	118,064.00	73,040.33	118,064.00	110,058.71
714	Postage	0.00	11,983.03	0.00	15,758.64
717	Professional Services	3,000.00	44,371.67	3,000.00	780.00
71C	Other Support	6,000.00	0.00	6,000.00	0.00
8O1	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	25,000.00
	Sum:	152,064.00	154,608.55	152,064.00	151,711.76

6U0000 - PSU Educational & General

PSCP01 - University Police

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	75,600.00	76,355.96	75,600.00	75,599.78
617	Operating Staff	379,829.15	402,814.95	376,768.89	393,108.61
61C	Part Time Temporary	26,337.00	30,154.31	26,337.00	24,038.49
61J	Casual	0.00	3,491.10	0.00	0.00
61K	One Time Payment	0.00	354.84	0.00	2,423.66
61S	Student	10,594.00	10,180.59	9,500.00	9,380.57
65Y	Fringe Recovery	190,174.14	198,455.27	193,238.74	170,640.56
710	Travel	589.00	1,304.09	589.00	2,506.12
711	Supplies	12,819.00	4,882.80	5,849.00	9,622.77
713	Printing and Copying	400.00	1,047.48	400.00	935.52
714	Postage	300.00	237.37	300.00	523.40
715	Non-Capitalizable Equipment	0.00	2,076.00	0.00	0.00
716	Maintenance and Rentals	10,000.00	7,131.83	10,000.00	4,920.29
717	Professional Services	0.00	1,050.85	0.00	7,521.19
718	Telecommunications	9,000.00	10,223.62	9,000.00	9,746.62
719	Staff Support	1,000.00	523.72	1,000.00	1,344.11
71C	Other Support	0.00	0.00	6,970.00	0.00
740	Capitalizable Plant and Equipment	13,500.00	0.00	13,500.00	0.00
760	F&A, Internal Allocations	0.00	(2,626.56)	0.00	(5,889.09)
8O1	Non-Mandatory Transfers Out	5,000.00	5,954.00	5,000.00	0.00
8O2	R & R Transfers Out	0.00	13,500.00	0.00	13,500.00
	Sum:	735,142.29	767,112.22	734,052.63	719,922.60

6U0000 - PSU Educational & General

PSCP02 - Rad Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	800.00	0.00	781.90
711	Supplies	1,470.00	0.00	1,470.00	0.00
	Sum:	1,470.00	800.00	1,470.00	781.90

6U0000 - PSU Educational & General

PSDSAD - Assoc Dean Std Affairs/Conduct

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	126,397.50	127,661.32	126,397.50	126,397.37
617	Operating Staff	30,850.20	31,158.70	30,850.20	30,850.22
61C	Part Time Temporary	8,000.00	0.00	8,000.00	7,661.42
65Y	Fringe Recovery	71,433.47	73,039.31	73,005.94	69,856.68
710	Travel	3,500.00	2,473.24	3,500.00	4,106.88
711	Supplies	9,485.00	5,721.20	9,485.00	3,571.10
713	Printing and Copying	0.00	0.00	0.00	16.65
714	Postage	0.00	969.91	0.00	503.60
715	Non-Capitalizable Equipment	0.00	7,691.46	0.00	1,019.90
718	Telecommunications	0.00	4,687.03	0.00	3,258.52
719	Staff Support	0.00	757.34	0.00	262.26
760	F&A, Internal Allocations	0.00	0.00	0.00	400.00
	Sum:	249,666.17	254,159.51	251,238.64	247,904.60

6U0000 - PSU Educational & General

PSDSIN - International Students

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	1,000.00	1,059.92	1,000.00	2,330.57
711	Supplies	2,910.00	3,895.23	2,910.00	1,584.25
713	Printing and Copying	0.00	0.00	0.00	9.60
714	Postage	0.00	0.00	0.00	28.25
718	Telecommunications	0.00	432.00	0.00	432.00
719	Staff Support	500.00	2,011.30	500.00	1,808.45
720	Merit, Need, Entitlements	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(500.00)	0.00	(300.00)
	Sum:	4,410.00	6,898.45	4,410.00	5,893.12

6U0000 - PSU Educational & General

PSDSP1 - Vice President Student Affairs

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	196,870.00	197,409.46	193,870.00	193,870.00
61C	Part Time Temporary	1,623.00	0.00	1,623.00	500.00
61K	One Time Payment	0.00	0.00	0.00	3,540.00
65Y	Fringe Recovery	88,727.83	90,785.75	89,316.53	85,671.74
710	Travel	3,000.00	1,188.17	3,000.00	1,395.41
711	Supplies	19,889.00	3,157.84	19,889.00	8,075.13
713	Printing and Copying	0.00	323.53	0.00	909.17
714	Postage	0.00	62.63	0.00	85.89
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,327.29
717	Professional Services	0.00	5,015.50	0.00	0.00
718	Telecommunications	180.00	6,064.94	180.00	6,402.17
719	Staff Support	0.00	5,793.47	0.00	4,533.14
71C	Other Support	0.00	550.00	0.00	0.00
740	Capitalizable Plant and Equipment	4,150.00	0.00	4,150.00	0.00
760	F&A, Internal Allocations	0.00	524.00	0.00	2,199.00
790	Reserves/Contingency- Budget Only	16,104.00	0.00	16,104.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	181.20
	Sum:	330,543.83	310,875.29	328,132.53	308,690.14

6U0000 - PSU Educational & General

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	0.00	0.00	0.00	(0.01)
	Sum:	0.00	0.00	0.00	(0.01)

6U0000 - PSU Educational & General

PSFA01 - Financial Aid Office

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	222,270.00	224,492.65	222,270.00	226,133.88
617	Operating Staff	128,688.26	126,097.21	127,236.11	124,243.95
61C	Part Time Temporary	1,000.00	0.00	1,000.00	1,797.50
61S	Student	6,118.00	4,255.37	4,100.00	6,252.23
65Y	Fringe Recovery	156,409.57	159,159.69	159,444.18	152,429.15
710	Travel	3,700.00	10,487.51	3,700.00	10,488.99
711	Supplies	6,211.00	13,246.93	6,211.00	8,432.09
713	Printing and Copying	7,200.00	792.81	7,200.00	870.64
714	Postage	6,966.00	2,578.69	6,966.00	1,848.04
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	1,800.00	0.00	1,800.00	0.00
717	Professional Services	8,175.00	460.46	8,175.00	0.00
718	Telecommunications	3,150.00	6,599.85	3,150.00	6,584.24
719	Staff Support	2,100.00	3,090.80	2,100.00	2,879.94
71C	Other Support	0.00	0.00	0.00	1,394.00
760	F&A, Internal Allocations	0.00	(100.00)	0.00	0.00
	Sum:	553,787.83	551,161.97	553,352.29	543,354.65

6U0000 - PSU Educational & General

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	0.00	0.00	0.00	22.24
	Sum:	0.00	0.00	0.00	22.24

6U0000 - PSU Educational & General

PSSCHL - PSU Scholarships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
720	Merit, Need, Entitlements	6,759,674.16	6,039,784.50	6,231,580.00	5,655,955.75
722	Other Financial Aid	1,000.00	2,812.00	1,000.00	2,749.12
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	(43,187.50)
	Sum:	6,760,674.16	6,042,596.50	6,232,580.00	5,615,517.37

6U0000 - PSU Educational & General

PSSTLB - Student Labor

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61S	Student	1,869.00	0.00	15,811.00	0.00
760	F&A, Internal Allocations	0.00	5,856.86	0.00	0.00
	Sum:	1,869.00	5,856.86	15,811.00	0.00

6U0000 - PSU Educational & General

PSTSCH - Other Scholarships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
721	Waivers, Assistantships	104,500.00	123,932.57	134,500.00	120,248.69
722	Other Financial Aid	2,000.00	0.00	2,500.00	0.00
760	F&A, Internal Allocations	0.00	(70.00)	0.00	0.00
	Sum:	106,500.00	123,862.57	137,000.00	120,248.69

6U0000 - PSU Educational & General

PSWC01 - S.A.G.E. Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	34,870.00	35,218.77	34,870.00	35,095.32
61S	Student	3,676.00	3,676.12	2,000.00	2,173.37
65Y	Fringe Recovery	15,691.50	16,200.60	16,040.20	15,441.85
710	Travel	650.00	0.00	650.00	50.00
711	Supplies	5,943.00	5,852.79	5,943.00	5,065.51
713	Printing and Copying	800.00	730.79	800.00	230.00
714	Postage	375.00	5.08	375.00	25.16
715	Non-Capitalizable Equipment	0.00	3,847.56	0.00	115.00
717	Professional Services	2,200.00	745.56	2,200.00	4,484.70
718	Telecommunications	2,200.00	961.70	2,200.00	957.57
719	Staff Support	100.00	300.76	100.00	362.34
71C	Other Support	300.00	0.00	300.00	0.00
760	F&A, Internal Allocations	0.00	480.00	0.00	0.00
	Sum:	66,805.50	68,019.73	65,478.20	64,000.82

6U0000 - PSU Educational & General

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
801	Non-Mandatory Transfers Out	0.00	4,691.04	0.00	8,073.51
	Sum:	0.00	4,691.04	0.00	8,073.51

6U0000 - PSU Educational & General

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAADGS - College of Graduate Studies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	250.00
613	Graduate	0.00	4,000.10	4,000.00	7,000.14
615	Prof, Admin & Technical (PAT)	471,932.50	474,233.30	542,493.12	504,423.27
617	Operating Staff	181,564.22	150,889.75	147,376.91	169,835.07
61C	Part Time Temporary	38,256.00	46,711.75	61,812.00	45,342.40
61J	Casual	13,260.00	10,752.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	0.00
61S	Student	2,228.00	974.19	0.00	0.00
61U	Undistributed Salary	0.00	0.00	3,555.09	0.00
65Y	Fringe Recovery	298,400.87	292,123.55	324,167.77	299,991.22
710	Travel	26,000.00	13,716.14	38,532.00	20,809.13
711	Supplies	20,550.00	23,060.21	53,700.57	47,466.55
713	Printing and Copying	24,969.00	28,081.99	29,000.00	55,127.84
714	Postage	18,000.00	11,278.25	22,000.00	16,805.77
715	Non-Capitalizable Equipment	43,050.00	13,672.35	35,450.00	12,835.49
716	Maintenance and Rentals	337,920.00	327,900.71	353,400.00	312,801.80
717	Professional Services	98,404.00	85,535.67	97,220.00	96,940.16
718	Telecommunications	36,091.00	36,549.59	52,000.00	36,634.96
719	Staff Support	9,900.00	10,147.87	21,150.00	16,897.48
71C	Other Support	130,000.00	90,619.59	140,001.00	74,476.96
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	1,399.00
760	F&A, Internal Allocations	(1,581,667.10)	1,347,096.00	1,346,471.00	856,636.00
76C	Insurance Allocation	245.00	0.00	0.00	0.00
770	Library Acquisitions	0.00	0.00	10,000.00	0.00
780	Utilities	8,400.00	7,149.06	10,308.00	7,558.32
790	Reserves/Contingency- Budget Only	70,327.23	0.00	2,172.67	0.00
801	Non-Mandatory Transfers Out	207,175.00	470,406.32	10,000.00	50,000.00
	Sum:	455,005.72	3,444,898.39	3,304,810.13	2,633,231.56

6U1000 - Grad Studies & Comm Outreach E&G

PAAEDD - Doctor of Education

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	76,886.70	50,400.52	63,099.37	0.00
613	Graduate	4,000.00	3,613.07	4,000.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	1,849.99	0.00	0.00
65Y	Fringe Recovery	18,238.46	16,231.64	16,016.11	0.00
710	Travel	1,550.00	1,686.43	750.00	0.00
711	Supplies	500.00	300.22	1,900.00	0.00
713	Printing and Copying	0.00	0.00	500.00	0.00
714	Postage	0.00	0.00	250.00	0.00
716	Maintenance and Rentals	18,400.00	13,216.00	12,180.00	0.00
717	Professional Services	0.00	0.00	800.00	0.00
718	Telecommunications	0.00	0.00	1,000.00	0.00
719	Staff Support	1,500.00	2,158.90	2,500.00	0.00
71C	Other Support	1,000.00	953.40	2,000.00	0.00
760	F&A, Internal Allocations	92,476.00	0.00	0.00	0.00
	Sum:	214,551.16	90,410.17	104,995.48	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PACESS - Summer Session

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAEDDS - Doctor of Ed-Scholarships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
721	Waivers, Assistantships	6,998.00	6,146.00	0.00	0.00
	Sum:	6,998.00	6,146.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	4,500.00	150.00	0.00	0.00
617	Operating Staff	3,247.00	3,197.33	3,247.00	3,073.99
61C	Part Time Temporary	23,000.00	19,476.73	21,923.00	23,644.16
61J	Casual	8,000.00	6,300.02	8,160.00	8,000.09
61S	Student	13,000.00	7,279.75	12,791.00	12,540.32
65Y	Fringe Recovery	4,443.15	3,638.24	4,020.59	4,001.19
710	Travel	3,750.00	6,326.16	1,950.00	5,020.30
711	Supplies	14,850.00	14,605.65	7,200.00	23,385.87
713	Printing and Copying	8,913.00	9,239.75	3,250.00	11,328.25
714	Postage	1,000.00	1,313.46	750.00	1,512.95
716	Maintenance and Rentals	0.00	28.17	2,500.00	2,269.39
717	Professional Services	13,925.00	14,014.26	28,865.00	70,513.56
719	Staff Support	1,500.00	1,434.25	2,000.00	2,611.27
71C	Other Support	3,998.00	9,325.00	1,500.00	19,492.00
760	F&A, Internal Allocations	44,242.00	0.00	0.00	433.99
	Sum:	148,368.15	96,328.77	98,156.59	187,827.33

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAP - M.B.A. Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	268,290.00	292,281.80	185,790.00	176,179.51
613	Graduate	28,000.00	24,000.48	20,000.00	18,625.02
617	Operating Staff	29,733.98	34,620.41	28,833.98	30,572.91
61C	Part Time Temporary	0.00	0.00	19,800.00	10,750.29
61J	Casual	0.00	0.00	0.00	150.00
61S	Student	2,400.00	2,023.13	0.00	0.00
65Y	Fringe Recovery	50,367.59	53,820.85	45,795.03	38,241.41
710	Travel	48,900.00	23,147.32	13,500.00	15,118.56
711	Supplies	4,400.00	7,702.24	2,750.00	4,381.55
713	Printing and Copying	1,300.00	1,452.33	800.00	5,421.62
714	Postage	365.00	15.20	500.00	418.74
716	Maintenance and Rentals	40,100.00	42,754.88	36,560.00	45,904.70
717	Professional Services	80,180.00	41,222.52	500.00	134.49
718	Telecommunications	3,150.00	0.00	3,150.00	0.00
719	Staff Support	5,750.00	2,521.74	3,250.00	4,068.50
71C	Other Support	19,250.00	17,077.63	14,250.00	8,851.10
760	F&A, Internal Allocations	666,198.00	104,252.00	104,252.00	120,280.00
801	Non-Mandatory Transfers Out	237,946.00	78,185.00	78,198.00	80,000.00
	Sum:	1,486,330.57	725,077.53	557,929.01	559,098.40

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAS - M.B.A. Program-Scholarships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
721	Waivers, Assistantships	114,098.00	69,832.43	50,410.00	65,021.94
722	Other Financial Aid	0.00	11,014.00	0.00	100.00
	Sum:	114,098.00	80,846.43	50,410.00	65,121.94

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAT - M Ed Athletic Training

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	23,000.00	15,000.95	23,000.00	28,831.79
613	Graduate	12,000.00	8,000.16	8,000.00	8,000.14
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	1,932.00	1,260.01	1,932.00	2,421.93
710	Travel	3,500.00	2,234.00	2,500.00	3,664.50
711	Supplies	4,660.00	2,832.40	825.00	3,425.00
713	Printing and Copying	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	6,340.00	1,040.00	2,000.00	0.00
717	Professional Services	998.00	998.00	500.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	1,430.00	1,050.00	1,050.00	1,050.00
760	F&A, Internal Allocations	28,341.00	0.00	0.00	0.00
	Sum:	82,201.00	32,415.52	39,807.00	47,393.36

6U1000 - Grad Studies & Comm Outreach E&G

PAMECE - M Ed Counselor Education

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	393,000.00	389,257.66	365,500.00	390,759.05
613	Graduate	4,500.00	3,092.63	3,000.00	2,000.00
617	Operating Staff	0.00	5,630.30	5,602.23	6,832.89
61C	Part Time Temporary	13,950.00	0.00	0.00	0.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
65Y	Fringe Recovery	135,565.80	140,598.21	137,431.03	125,164.40
710	Travel	9,400.00	10,802.29	7,800.00	9,266.71
711	Supplies	7,050.00	3,452.14	3,050.00	3,770.97
713	Printing and Copying	100.00	97.25	200.00	348.28
714	Postage	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	1,475.00
717	Professional Services	0.00	300.00	0.00	500.00
718	Telecommunications	3,200.00	2,264.97	3,000.00	2,574.59
719	Staff Support	4,450.00	3,486.52	3,637.00	4,061.49
71C	Other Support	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	257,240.00	0.00	0.00	0.00
	Sum:	828,455.80	560,481.97	529,220.26	546,753.38

6U1000 - Grad Studies & Comm Outreach E&G

PAMECG - M Ed CAGS Leadership Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	155,514.30	153,772.29	135,999.37	133,662.14
617	Operating Staff	27,894.38	27,569.21	27,894.38	28,131.87
61C	Part Time Temporary	0.00	1,850.02	5,250.00	6,000.02
65Y	Fringe Recovery	40,553.71	37,625.97	35,412.12	24,060.28
710	Travel	1,500.00	1,448.92	2,200.00	2,380.92
711	Supplies	2,100.00	5,882.69	2,450.00	469.79
713	Printing and Copying	0.00	0.00	750.00	0.00
714	Postage	0.00	0.00	100.00	0.00
716	Maintenance and Rentals	30,130.00	21,614.29	28,000.00	23,651.90
717	Professional Services	0.00	0.00	1,250.00	0.00
718	Telecommunications	500.00	0.00	1,500.00	0.00
719	Staff Support	200.00	26.87	3,000.00	949.07
71C	Other Support	0.00	75.00	0.00	0.00
760	F&A, Internal Allocations	117,413.00	0.00	0.00	0.00
	Sum:	375,805.39	249,865.26	243,805.87	219,305.99

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	1,269,917.50	1,243,857.13	1,187,592.50	1,218,396.04
613	Graduate	87,000.00	58,997.99	65,000.00	72,963.83
615	Prof, Admin & Technical (PAT)	69,045.00	690.45	0.00	0.00
617	Operating Staff	61,617.88	60,879.68	64,194.88	37,947.48
61C	Part Time Temporary	46,000.00	34,382.23	88,800.00	100,870.51
61J	Casual	1,024.00	1,024.00	0.00	3,984.35
61K	One Time Payment	0.00	3,000.00	0.00	0.00
65Y	Fringe Recovery	242,513.61	189,480.16	186,660.80	184,395.47
710	Travel	24,975.00	22,179.66	26,200.00	27,402.08
711	Supplies	24,422.00	17,263.78	20,022.00	7,296.16
713	Printing and Copying	5,507.00	11,201.41	9,431.00	9,609.57
714	Postage	500.00	1,866.08	1,500.00	613.56
716	Maintenance and Rentals	75,720.00	50,702.10	49,000.00	58,584.86
717	Professional Services	129,179.00	131,945.32	85,500.00	100,207.39
718	Telecommunications	0.00	0.00	1,200.00	0.00
719	Staff Support	7,000.00	3,933.54	7,500.00	4,386.50
71C	Other Support	5,000.00	2,363.01	2,500.00	2,886.75
760	F&A, Internal Allocations	1,709,657.00	6,823.50	6,726.00	16,906.10
790	Reserves/Contingency- Budget Only	(293.00)	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	2,680.38	0.00	0.00
	Sum:	3,758,784.99	1,843,270.42	1,801,827.18	1,846,450.65

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDS - M.Ed. Program-Scholarships

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
721	Waivers, Assistantships	2,330,841.00	1,684,209.23	1,833,563.00	1,992,645.48
722	Other Financial Aid	30,000.00	23,097.00	6,500.00	20,805.00
	Sum:	2,360,841.00	1,707,306.23	1,840,063.00	2,013,450.48

6U1000 - Grad Studies & Comm Outreach E&G

PAMESC - M.Ed. Science

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	80,375.00	101,002.59	81,875.00	98,908.69
613	Graduate	84,000.00	83,008.09	84,000.00	75,020.36
615	Prof, Admin & Technical (PAT)	17,845.00	18,023.32	17,845.00	17,844.90
61C	Part Time Temporary	3,000.00	3,000.20	0.00	1,500.20
65Y	Fringe Recovery	26,562.75	28,987.55	26,930.20	27,342.37
710	Travel	1,600.00	750.00	1,200.00	1,410.45
711	Supplies	250.00	140.42	250.00	175.00
713	Printing and Copying	1,000.00	1,014.80	650.00	1,032.28
717	Professional Services	1,862.00	2,019.00	4,000.00	1,717.42
718	Telecommunications	0.00	0.00	500.00	0.00
719	Staff Support	0.00	386.60	0.00	0.00
71C	Other Support	250.00	0.00	250.00	0.00
760	F&A, Internal Allocations	135,497.00	27,171.00	27,171.00	0.00
	Sum:	352,241.75	265,503.57	244,671.20	224,951.67

6U1000 - Grad Studies & Comm Outreach E&G

PASBDC - Small Business Development

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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

PATIGR - TIGER Program

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	6,000.00	6,732.13	0.00	0.00
617	Operating Staff	3,247.00	3,352.20	0.00	0.00
61C	Part Time Temporary	68,160.00	57,500.89	0.00	0.00
65Y	Fringe Recovery	7,690.59	6,922.66	0.00	0.00
710	Travel	250.00	10,487.32	0.00	0.00
711	Supplies	3,250.00	4,503.70	0.00	0.00
713	Printing and Copying	4,150.00	5,044.22	0.00	0.00
714	Postage	400.00	6.55	0.00	0.00
716	Maintenance and Rentals	1,750.00	138.77	0.00	0.00
717	Professional Services	729.00	1,755.18	0.00	0.00
718	Telecommunications	0.00	112.71	0.00	0.00
719	Staff Support	200.00	76.00	0.00	0.00
71C	Other Support	500.00	1,783.00	0.00	0.00
760	F&A, Internal Allocations	42,859.00	0.00	0.00	0.00
76C	Insurance Allocation	1,679.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	3,696.00	0.00	0.00	0.00
	Sum:	144,560.59	98,415.33	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	12,397.15	0.00	4,831.83	0.00
615	Prof, Admin & Technical (PAT)	9,284.10	0.00	4,447.15	0.00
617	Operating Staff	5,417.97	0.00	2,693.13	0.00
65Y	Fringe Recovery	12,194.66	0.00	5,507.17	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	39,293.88	0.00	17,479.28	0.00

6U1000 - Grad Studies & Comm Outreach E&G

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	(0.01)	0.00	0.00	0.00
	Sum:	(0.01)	0.00	0.00	0.00

6U3000 - Technology Fee

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PFTCLT - Classroom Technologies

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	102,587.50	80,443.93	119,190.00	119,170.48
61C	Part Time Temporary	30,900.00	29,020.38	45,814.00	26,915.11
61J	Casual	0.00	5,130.00	0.00	0.00
61S	Student	10,300.00	7,696.30	16,300.00	10,044.79
65Y	Fringe Recovery	48,759.98	39,860.39	58,675.78	54,714.13
710	Travel	0.00	53.92	0.00	0.00
711	Supplies	15,700.00	30,440.44	15,700.00	19,077.90
714	Postage	500.00	0.00	500.00	66.94
715	Non-Capitalizable Equipment	0.00	96,780.60	0.00	2,111.01
716	Maintenance and Rentals	0.00	830.89	0.00	61.41
719	Staff Support	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	12,144.40	0.00	0.00
760	F&A, Internal Allocations	0.00	(980.00)	0.00	(460.00)
8O1	Non-Mandatory Transfers Out	0.00	254,547.94	0.00	0.00
	Sum:	208,747.48	555,969.19	256,179.78	231,701.77

6U3000 - Technology Fee

PFTCLU - Univ Public/Classroom Clusters

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
710	Travel	0.00	894.00	0.00	0.00
711	Supplies	0.00	28,081.17	0.00	2,728.90
715	Non-Capitalizable Equipment	0.00	92,989.69	0.00	0.00
716	Maintenance and Rentals	0.00	1,700.00	0.00	0.00
717	Professional Services	0.00	170.19	0.00	0.00
802	R & R Transfers Out	0.00	75,870.00	0.00	0.00
	Sum:	0.00	199,705.05	0.00	2,728.90

6U3000 - Technology Fee

PFTCRM - Classroom Multimedia Projects

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PFTINN - Innovation Center

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PFTMTN - Acad Tech Maint & Licensing

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	128,750.00	145,851.18	125,000.00	0.00
716	Maintenance and Rentals	0.00	4,242.50	0.00	0.00
717	Professional Services	0.00	9,159.37	0.00	0.00
718	Telecommunications	37,080.00	0.00	36,000.00	0.00
	Sum:	165,830.00	159,253.05	161,000.00	0.00

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

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	109,020.00	81,935.19	111,210.00	175,084.83
65Y	Fringe Recovery	49,059.00	37,677.58	51,156.60	77,064.14
711	Supplies	220,000.00	85,305.00	220,000.00	3,716.12
715	Non-Capitalizable Equipment	0.00	0.00	0.00	4,350.14
716	Maintenance and Rentals	0.00	18,842.00	0.00	7,830.00
717	Professional Services	0.00	32,713.48	0.00	0.00
790	Reserves/Contingency- Budget Only	21,971.27	0.00	12,474.69	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	233,682.54
802	R & R Transfers Out	0.00	46,043.00	0.00	0.00
	Sum:	400,050.27	302,516.25	394,841.29	501,727.77

6U3000 - Technology Fee

PFTTAG - Technical Advisory Group

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
711	Supplies	0.00	3,521.96	0.00	55,998.50
715	Non-Capitalizable Equipment	500,000.00	84,754.46	500,000.00	401,922.14
716	Maintenance and Rentals	4,500.00	0.00	4,500.00	0.00
717	Professional Services	0.00	0.00	0.00	24,131.50
801	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	25,000.00
	Sum:	529,500.00	113,276.42	529,500.00	507,052.14

6U3000 - Technology Fee

PFTTLC - The Learning Commons

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	128,575.00	57,360.23	80,023.42	53,220.15
61C	Part Time Temporary	43,471.00	87,700.78	64,736.00	78,698.88
61D	Full Time Temporary	0.00	57.75	0.00	0.00
61S	Student	57,980.00	61,594.79	48,680.00	59,385.21
65Y	Fringe Recovery	61,510.31	33,750.73	42,248.59	30,035.89
710	Travel	1,200.00	268.49	1,200.00	714.61
711	Supplies	23,250.00	4,761.69	23,250.00	27,343.79
715	Non-Capitalizable Equipment	1,350.00	1,653.86	1,350.00	546.47
716	Maintenance and Rentals	0.00	181.96	0.00	0.00
719	Staff Support	325.00	0.00	325.00	51.05
71C	Other Support	0.00	0.00	0.00	252.75
760	F&A, Internal Allocations	137,272.30	120,479.00	120,479.00	107,887.00
790	Reserves/Contingency- Budget Only	22,430.98	0.00	34,246.36	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	7,998.00
8O2	R & R Transfers Out	0.00	0.00	0.00	75,000.00
	Sum:	477,364.59	367,809.28	416,538.37	441,133.80

6U3000 - Technology Fee

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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
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	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	5,222.50	0.00	0.00	0.00
65Y	Fringe Recovery	2,350.13	0.00	0.00	0.00
	Sum:	7,572.63	0.00	0.00	0.00

6U3000 - Technology Fee

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 Expense
615	Prof, Admin & Technical (PAT)	4,515.20	0.00	2,836.00	0.00
65Y	Fringe Recovery	2,031.84	0.00	1,304.56	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	6,547.04	0.00	4,140.56	0.00

6U3000 - Technology Fee

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY11 Budget	FY10 Expense	FY10 Budget	FY09 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