

Fund Center Name	Original Budget	Budget Supplements	Budget Returns	Total Budget
Overall Result	\$ 6,771,312.36	\$ 804,516.09	-\$ 531,973.76	\$ 7,043,854.69
▽President	\$ 346,631.00	\$ 4,784.00	-\$ 21,968.00	\$ 329,447.00
▽President Office	\$ 207,072.91	\$ 750.00	-\$ 13,968.00	\$ 193,854.91
President Op	\$ 135,744.85			\$ 135,744.85
Board of Trustees Op	\$ 4,962.90			\$ 4,962.90
Community Chor Op	\$ 1,209.75			\$ 1,209.75
Pres Search Op	\$ 13,968.86		-\$ 13,968.00	\$ 0.86
Human Rel Op	\$ 15,793.20			\$ 15,793.20
Search Expenses	\$ 10,243.35			\$ 10,243.35
STEP Initiative Op	\$ 5,150.00	\$ 750.00		\$ 5,900.00
Accreditations Op	\$ 20,000.00			\$ 20,000.00
▽Planning/Assessment	\$ 20,537.91		-\$ 500.00	\$ 20,037.91
Plan/Asmnt Aud Op	\$ 20,537.91		-\$ 500.00	\$ 20,037.91
▽Social Equity	\$ 19,020.18			\$ 19,020.18
Social Eq Op	\$ 19,020.18			\$ 19,020.18
▽Presidential Init	\$ 100,000.00	\$ 4,034.00	-\$ 7,500.00	\$ 96,534.00
Pre Init Budget Bal	\$ 100,000.00		-\$ 7,500.00	\$ 92,500.00
Slam Global Enter PI		\$ 1,200.00		\$ 1,200.00
Adv McKelvey Sch PI		\$ 2,000.00		\$ 2,000.00
Media Radio PI		\$ 834.00		\$ 834.00
▽VP Acad Affairs Op	\$ 253,800.00	\$ 2,000.00	-\$ 12,150.00	\$ 243,650.00
VP Acad Aff Op	\$ 26,000.00		-\$ 3,500.00	\$ 22,500.00
Women's Stud Op	\$ 4,000.00		-\$ 200.00	\$ 3,800.00
Leadership Stud Op	\$ 1,000.00			\$ 1,000.00
TLC Op	\$ 14,000.00		-\$ 1,050.00	\$ 12,950.00
Professional Dev Op	\$ 40,000.00	\$ 2,000.00	-\$ 1,500.00	\$ 40,500.00
Grants/Spon Res Op	\$ 80,000.00			\$ 80,000.00
Cifd Nursing Cifd Op	\$ 25,800.00		-\$ 1,500.00	\$ 24,300.00
Cifd Campus Cifd Op	\$ 55,000.00		-\$ 4,000.00	\$ 51,000.00
Celebr of Scholar Op	\$ 8,000.00		-\$ 400.00	\$ 7,600.00
▽International Ed	\$ 144,000.00		-\$ 5,000.00	\$ 139,000.00
Intl Ed Op	\$ 100,000.00		-\$ 5,000.00	\$ 95,000.00
Intl Ed StudTravelOp	\$ 44,000.00			\$ 44,000.00
▽Honors Program	\$ 27,000.00		-\$ 200.00	\$ 26,800.00
Honors Prog Op	\$ 26,000.00		-\$ 100.00	\$ 25,900.00
Ethics Center Op	\$ 1,000.00		-\$ 100.00	\$ 900.00
▽Enrollment Services	\$ 38,000.00		-\$ 4,000.00	\$ 34,000.00
Enrollment Srv Op	\$ 38,000.00		-\$ 4,000.00	\$ 34,000.00
▽Library	\$ 610,000.00	\$ 860.00	-\$ 63,500.00	\$ 547,360.00
Library Adm Op	\$ 196,500.00		-\$ 20,900.00	\$ 175,600.00
Library Acq Op	\$ 375,000.00		-\$ 34,000.00	\$ 341,000.00
Cifd Lib Cifd Op	\$ 26,000.00		-\$ 2,600.00	\$ 23,400.00
Learning Resource Op	\$ 12,500.00	\$ 860.00	-\$ 6,000.00	\$ 7,360.00
▽Dean Ed & Human Srv	\$ 421,700.00	\$ 47,877.20	-\$ 26,580.00	\$ 442,997.20
Disab Serv / ADA Op	\$ 6,000.00			\$ 6,000.00
Exploratory Std Op	\$ 2,000.00			\$ 2,000.00
Academic Adv-Cifd Cl	\$ 500.00			\$ 500.00
Counseling Op	\$ 6,000.00		-\$ 1,500.00	\$ 4,500.00
Disability Srv Op	\$ 1,000.00			\$ 1,000.00
Ed/Human Service Op	\$ 28,500.00			\$ 28,500.00
Master of Ed Op	\$ 5,500.00			\$ 5,500.00
Teacher Ed Op	\$ 11,000.00		-\$ 2,000.00	\$ 9,000.00
Ed Foundations Op	\$ 6,000.00		-\$ 1,300.00	\$ 4,700.00

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Overall Result	\$ 6,771,312.36	\$ 804,516.09	-\$ 531,973.76	\$ 7,043,854.69
Elementary Ed Op	\$ 15,500.00		-\$ 1,800.00	\$ 13,700.00
Recreation Op	\$ 18,700.00		-\$ 1,500.00	\$ 17,200.00
Health Sciences Op	\$ 45,000.00		-\$ 4,500.00	\$ 40,500.00
Sp Ed/Early Ch Op	\$ 12,000.00		-\$ 2,000.00	\$ 10,000.00
Phys Asst Inst Op	\$ 41,500.00		-\$ 4,680.00	\$ 36,820.00
Phys Asst Clfd Op	\$ 21,000.00			\$ 21,000.00
Surgical Tech Clfd	\$ 7,000.00		-\$ 1,800.00	\$ 5,200.00
Physical Ed Op	\$ 22,500.00		-\$ 1,000.00	\$ 21,500.00
Student Teach Op	\$ 121,500.00			\$ 121,500.00
OS Stud Teach Op	\$ 1,500.00			\$ 1,500.00
Acad Dev Counsel Op	\$ 3,000.00			\$ 3,000.00
Haven Achieve Pro Op	\$ 3,000.00	\$ 47,877.20		\$ 50,877.20
Athl Training Ed Op	\$ 8,000.00		-\$ 1,000.00	\$ 7,000.00
Athl Training Op	\$ 26,000.00		-\$ 1,000.00	\$ 25,000.00
Issue Room Op	\$ 3,000.00		-\$ 1,500.00	\$ 1,500.00
Univ Tutorial Sv Op	\$ 6,000.00		-\$ 1,000.00	\$ 5,000.00
▽Dean Arts & Sciences	\$ 404,700.00	\$ 694.89	-\$ 24,582.00	\$ 380,812.89
ART/MUSIC/THEATR Op	\$ 1,500.00			\$ 1,500.00
ENG/COMPHIL Op	\$ 2,000.00			\$ 2,000.00
Math & Psychology Op	\$ 2,000.00			\$ 2,000.00
BIO/CHEM/GEO/PHYS Op	\$ 2,500.00			\$ 2,500.00
FL/His,PS,Econ Op	\$ 1,500.00			\$ 1,500.00
Biology Op	\$ 38,500.00		-\$ 1,655.00	\$ 36,845.00
Comp Sci Op	\$ 13,000.00		-\$ 559.00	\$ 12,441.00
Art Op	\$ 13,900.00		-\$ 598.00	\$ 13,302.00
Performing Arts Op	\$ 52,000.00	\$ 190.00	-\$ 1,505.00	\$ 50,685.00
Foreign Lang Op	\$ 5,500.00		-\$ 236.00	\$ 5,264.00
English Op	\$ 13,600.00	\$ 504.89		\$ 14,104.89
Communications Op	\$ 11,500.00		-\$ 494.00	\$ 11,006.00
Math-Gen Op	\$ 13,000.00		-\$ 559.00	\$ 12,441.00
PhysicsOp	\$ 31,500.00		-\$ 1,354.00	\$ 30,146.00
Chemistry Op	\$ 39,500.00		-\$ 1,698.00	\$ 37,802.00
Psychology Op	\$ 16,000.00		-\$ 688.00	\$ 15,312.00
Social Work Op	\$ 13,000.00		-\$ 559.00	\$ 12,441.00
Econ/Hist/PS Op	\$ 14,500.00		-\$ 623.00	\$ 13,877.00
Soc/Geog Op	\$ 9,000.00		-\$ 387.00	\$ 8,613.00
Arts&Sci Admin Op	\$ 68,100.00		-\$ 12,554.00	\$ 55,546.00
MLA Op	\$ 4,000.00			\$ 4,000.00
Social Work Supp Op	\$ 500.00			\$ 500.00
BACSIT/SocAnt Ge Op	\$ 1,500.00			\$ 1,500.00
Secondary Ed Supp Op	\$ 3,000.00			\$ 3,000.00
Crim Just/Prigl Op	\$ 5,900.00		-\$ 253.00	\$ 5,647.00
Nanotec Op	\$ 20,000.00		-\$ 860.00	\$ 19,140.00
Nanotech PR	\$ 6,700.00			\$ 6,700.00
Crim Just/Prigl Supp	\$ 1,000.00			\$ 1,000.00
▽Intercol Athletics	\$ 370,000.00	\$ 2,700.00	-\$ 37,500.00	\$ 335,200.00
Intercol Athl Op	\$ 370,000.00		-\$ 37,500.00	\$ 332,500.00
Athl Baseball Op		\$ 150.00		\$ 150.00
Athl Men's Soccer Op		\$ 2,550.00		\$ 2,550.00
▽Military Science	\$ 8,000.00			\$ 8,000.00
Military Sci Op	\$ 8,000.00			\$ 8,000.00
▽VP FA&T Operating	\$ 72,420.54		-\$ 3,398.47	\$ 69,022.07

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Overall Result	\$ 6,771,312.36	\$ 804,516.09	-\$ 531,973.76	\$ 7,043,854.69
VP F,A&T Op	\$ 38,738.51		-\$ 3,398.47	\$ 35,340.04
Campus Safety Op	\$ 13,082.03			\$ 13,082.03
Cultural Affairs Op	\$ 20,600.00			\$ 20,600.00
Business Op	\$ 31,543.51			\$ 31,543.51
Bursar Office Op	\$ 35,431.16			\$ 35,431.16
Human Res Op	\$ 55,982.56		-\$ 5,141.40	\$ 50,841.16
Procurement Op	\$ 24,644.84		-\$ 7,985.00	\$ 16,659.84
Computing Cent Op	\$ 187,808.12		-\$ 9,000.00	\$ 178,808.12
Instr Tech Op	\$ 173,705.16			\$ 173,705.16
▽Comp Ctr - Clfd	\$ 59.74			\$ 59.74
Instr Tech Clfd Op	\$ 59.74			\$ 59.74
▽Student Financial Sv	\$ 56,969.00		-\$ 5,312.71	\$ 51,656.29
Financial Aid Op	\$ 56,969.00		-\$ 5,312.71	\$ 51,656.29
Maint-Admin Op	\$ 56,455.47			\$ 56,455.47
Maint-Plant Op	\$ 338,399.31	\$ 30,000.00		\$ 368,399.31
Maint Grounds Op	\$ 100,705.13			\$ 100,705.13
Custodial Srvc Op	\$ 51,355.10			\$ 51,355.10
Maint-Plant Clfd Op	\$ 25,106.25			\$ 25,106.25
Maint Grounds Clfd O	\$ 25,106.25			\$ 25,106.25
Custodial Sv Clfd Op	\$ 7,029.75			\$ 7,029.75
▽VP Student Affairs	\$ 617,416.08		-\$ 57,042.00	\$ 560,374.08
▽VP Stud Affairs Op	\$ 617,416.08		-\$ 57,042.00	\$ 560,374.08
VP Student Affrs Op	\$ 163,416.08		-\$ 57,042.00	\$ 106,374.08
Sum Orientation Op	\$ 60,000.00			\$ 60,000.00
Human/Cul Div Op	\$ 27,500.00			\$ 27,500.00
Infirmary Op	\$ 250,000.00			\$ 250,000.00
Career Srv Op	\$ 23,900.00			\$ 23,900.00
Community Srv Op	\$ 21,500.00			\$ 21,500.00
Parking Fac Op	\$ 25,500.00			\$ 25,500.00
Law Enf Op	\$ 27,000.00			\$ 27,000.00
Env Hlth Safety Op	\$ 10,000.00			\$ 10,000.00
Tobacco Cess Prog Op	\$ 2,600.00			\$ 2,600.00
PSECU Student Sup Op	\$ 6,000.00			\$ 6,000.00
▽VP Univ. Advancement	\$ 987,265.19	\$ 595,000.00	-\$ 111,133.00	\$ 1,471,132.19
▽VP Univ Adv Op	\$ 135,267.05	\$ 10,000.00	-\$ 36,383.00	\$ 108,884.05
Commencement Op	\$ 25,822.00	\$ 10,000.00	-\$ 7,000.00	\$ 28,822.00
Convocation Op	\$ 11,965.00			\$ 11,965.00
VP Univ Adv Op	\$ 97,480.05		-\$ 29,383.00	\$ 68,097.05
▽Public Relations	\$ 116,367.66	\$ 200,000.00	-\$ 20,000.00	\$ 296,367.66
Public Rel Op	\$ 100,821.15	\$ 200,000.00	-\$ 17,400.00	\$ 283,421.15
Sports Info Op	\$ 15,546.51		-\$ 2,600.00	\$ 12,946.51
▽Admissions	\$ 615,096.00	\$ 385,000.00	-\$ 45,000.00	\$ 955,096.00
Admissions Op	\$ 513,501.00	\$ 335,000.00	-\$ 45,000.00	\$ 803,501.00
Adm Lit/Des Op	\$ 91,845.00			\$ 91,845.00
Grad Admissions Op	\$ 9,750.00	\$ 50,000.00		\$ 59,750.00
▽Alumni	\$ 103,034.48		-\$ 8,500.00	\$ 94,534.48
Alumni Op	\$ 72,260.50		-\$ 5,500.00	\$ 66,760.50
Development Op	\$ 30,773.98		-\$ 3,000.00	\$ 27,773.98
▽University Developmt	\$ 17,500.00		-\$ 1,250.00	\$ 16,250.00
Athletic Develop Op	\$ 17,500.00		-\$ 1,250.00	\$ 16,250.00
▽Payroll	\$ 1,300,078.20	\$ 120,600.00	-\$ 137,481.18	\$ 1,283,197.02
▽Payroll - Main	\$ 1,262,078.20	\$ 105,050.00	-\$ 130,981.18	\$ 1,236,147.02

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Overall Result	\$ 6,771,312.36	\$ 804,516.09	-\$ 531,973.76	\$ 7,043,854.69
Disab Serv / ADA P/R	\$ 35,000.00			\$ 35,000.00
President P/R	\$ 23,649.90			\$ 23,649.90
Community Chor P/R	\$ 1,200.00		-\$ 1,000.00	\$ 2,649.90
VP F,A&T P/R	\$ 14,110.74		-\$ 1,200.00	\$ 12,910.74
Social Eq P/R	\$ 2,000.00		-\$ 3,398.47	\$ 10,712.27
VP Acad Aff P/R	\$ 31,117.20		-\$ 500.00	\$ 30,617.20
Int'l Ed P/R	\$ 14,000.00	\$ 5,100.00	-\$ 1,700.00	\$ 17,400.00
Dist Learning P/R	\$ 20,000.00	\$ 17,850.00	-\$ 910.00	\$ 37,940.00
Women's Studies P/R	\$ 2,500.00		-\$ 12,000.00	\$ 25,850.00
TLC P/R			-\$ 2,500.00	
Honors Prog P/R	\$ 27,000.00		-\$ 385.00	-\$ 385.00
Plan/Asmnt Aud P/R	\$ 6,000.00		-\$ 2,025.00	\$ 24,975.00
Exploratory Std P/R			-\$ 2,000.00	\$ 4,000.00
Business P/R	\$ 6,475.52		-\$ 750.00	-\$ 750.00
Human Res P/R	\$ 11,978.24			\$ 6,475.52
Procurement P/R	\$ 2,882.56			\$ 11,978.24
Bursar Office P/R	\$ 28,963.20			\$ 2,882.56
Storeroom P/R	\$ 1,920.00		-\$ 5,312.71	\$ 21,650.49
Instr Tech P/R	\$ 148,995.84			\$ 1,920.00
Public Rel P/R	\$ 4,561.00		-\$ 30,000.00	\$ 118,995.84
Sports Info P/R	\$ 10,561.00			\$ 4,561.00
Univ Post Off P/R	\$ 39,004.16			\$ 10,561.00
Human Relations P/R	\$ 9,700.00			\$ 39,004.16
Enrollment Srv P/R	\$ 12,000.00			\$ 9,700.00
VP Student Affrs P/R	\$ 11,791.80			\$ 12,000.00
Sum Orientation P/R	\$ 7,000.00			\$ 11,791.80
Human/Cul Div P/R	\$ 15,000.00	\$ 5,100.00		\$ 7,000.00
Admissions P/R	\$ 72,150.00			\$ 20,100.00
Financial Aid P/R	\$ 19,476.48			\$ 72,150.00
Infirmery P/R	\$ 9,000.00			\$ 19,476.48
Counseling P/R	\$ 5,000.00			\$ 9,000.00
Career Srv P/R	\$ 8,000.00		-\$ 750.00	\$ 4,250.00
Community Srv P/R	\$ 14,000.00			\$ 8,000.00
Library Adm P/R	\$ 146,000.00	\$ 5,100.00		\$ 19,100.00
Dupl Srv P/R	\$ 11,274.24		-\$ 22,000.00	\$ 124,000.00
Maint-Admin P/R	\$ 4,145.92			\$ 11,274.24
Maint Grounds P/R	\$ 14,775.04			\$ 4,145.92
Maint Vehicles P/R	\$ 1,451.52		-\$ 10,000.00	\$ 4,775.04
Law Enf P/R	\$ 10,000.00			\$ 1,451.52
Custodial Srv P/R	\$ 14,787.84			\$ 10,000.00
ART/MUSIC/THEATR P/R	\$ 3,000.00		-\$ 10,000.00	\$ 4,787.84
ENG/COM/PHIL P/R	\$ 3,000.00			\$ 3,000.00
Ed/Human Service P/R	\$ 7,000.00			\$ 3,000.00
Master of Ed P/R	\$ 2,000.00	\$ 2,550.00		\$ 7,000.00
Math & Psycholog P/R	\$ 3,000.00			\$ 2,000.00
BIO/CHEM/GEO/PHYS P/	\$ 3,000.00			\$ 3,000.00
FL/His,PS,Econ P/R	\$ 3,000.00			\$ 3,000.00
Biology P/R	\$ 12,943.00			\$ 3,000.00
Comp Info Sci P/R	\$ 6,200.00			\$ 12,943.00
Teacher Ed P/R	\$ 8,000.00	\$ 3,825.00		\$ 6,200.00
Ed Foundations P/R	\$ 3,000.00			\$ 11,825.00
Elementary Ed P/R	\$ 4,000.00		-\$ 1,200.00	\$ 3,000.00
				\$ 2,800.00

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Recreation P/R	\$ 9,000.00	\$ 2,550.00	-\$ 1,920.00	\$ 9,630.00
Health Science P/R	\$ 13,000.00			\$ 13,000.00
Early Childhood P/R	\$ 4,000.00		-\$ 800.00	\$ 3,200.00
Phys Asst Inst P/R	\$ 6,000.00	\$ 2,550.00	-\$ 5,360.00	\$ 3,190.00
Art P/R	\$ 12,110.00		-\$ 3,000.00	\$ 9,110.00
Performing Arts P/R	\$ 14,330.00			\$ 14,330.00
Foreign Lang P/R	\$ 1,400.00			\$ 1,400.00
Health & Phys Ed P/R	\$ 12,000.00			\$ 12,000.00
English P/R	\$ 5,450.00		-\$ 770.00	\$ 4,680.00
Communications P/R	\$ 6,250.00			\$ 6,250.00
Math-Gen P/R	\$ 1,100.00			\$ 1,100.00
Military Sci P/R	\$ 2,000.00			\$ 2,000.00
Physics P/R	\$ 4,900.00	\$ 1,275.00		\$ 6,175.00
Chemistry P/R	\$ 10,500.00			\$ 10,500.00
Psychology P/R	\$ 4,700.00			\$ 4,700.00
Social Work P/R	\$ 2,200.00			\$ 2,200.00
Econ/Hist/PS P/R	\$ 2,300.00			\$ 2,300.00
Sociology P/R	\$ 5,150.00			\$ 5,150.00
Arts&Sci Admin P/R	\$ 9,500.00		-\$ 4,000.00	\$ 5,500.00
Student Teach P/R	\$ 1,000.00			\$ 1,000.00
Acad Dev Counsel P/R	\$ 5,000.00			\$ 5,000.00
Haven Achiever PrP/R	\$ 11,500.00	\$ 10,200.00	-\$ 2,000.00	\$ 19,700.00
Off Camp (StdWg) P/R	\$ 20,000.00			\$ 20,000.00
Reading Tutors P/R	\$ 7,500.00			\$ 7,500.00
MLA PR	\$ 3,800.00	\$ 2,550.00	-\$ 2,000.00	\$ 4,350.00
BA/CS/Soc/Ant/CJ P/R	\$ 3,000.00			\$ 3,000.00
Writing Center P/R	\$ 10,600.00			\$ 10,600.00
Math Center P/R	\$ 9,000.00			\$ 9,000.00
Athl Training Ed P/R	\$ 3,000.00			\$ 3,000.00
Athl Training P/R	\$ 17,000.00	\$ 26,000.00		\$ 43,000.00
Intercol Athl P/R		\$ 5,100.00		\$ 5,100.00
Intr Athl P/R	\$ 73,442.00	\$ 5,100.00		\$ 78,542.00
VP Univ Adv P/R	\$ 5,000.00			\$ 5,000.00
Alumni P/R	\$ 8,000.00			\$ 8,000.00
Development P/R	\$ 21,450.00			\$ 21,450.00
Athletic Develop P/R	\$ 8,031.00			\$ 8,031.00
Issue Room P/R	\$ 3,000.00			\$ 3,000.00
Athletic Trainer P/R	\$ 3,250.00			\$ 3,250.00
Athl Lacrosse P/R		\$ 2,550.00		\$ 2,550.00
Athl Women's Socr PR		\$ 2,550.00		\$ 2,550.00
Athl Volleyball PR		\$ 5,100.00		\$ 5,100.00
Secondary Ed Supp PR	\$ 2,500.00			\$ 2,500.00
APSCUF Student PR	\$ 3,500.00			\$ 3,500.00
Univ Tutorial Sv P/R	\$ 43,000.00		-\$ 3,500.00	\$ 39,500.00
▽Payroll - Clfd	\$ 38,000.00	\$ 15,550.00	-\$ 6,500.00	\$ 47,050.00
Phys Asst Clfd P/R	\$ 4,000.00	\$ 2,550.00	-\$ 4,000.00	\$ 2,550.00
Clfd Nursing Clfd P/	\$ 8,000.00		-\$ 1,500.00	\$ 6,500.00
Clfd Campus Clfd P/R	\$ 12,000.00	\$ 13,000.00	-\$ 1,000.00	\$ 24,000.00
Stdnt Srv Clfd Clfd	\$ 3,500.00			\$ 3,500.00
Surg Tech Clfd P/R	\$ 7,000.00			\$ 7,000.00
Crim Just/Prigl P/R	\$ 3,500.00			\$ 3,500.00