

## FY 2008/09 Discretionary Operating Expense and Student Payroll Budget

Fund Center Name	Original Budget	Budget Supplements	Budget Returns	Total Budget
Overall Result	\$ 6,243,571.88	\$ 341,687.00	-\$ 17,700.00	\$ 6,567,558.88
▽President	\$ 305,915.30		-\$ 17,700.00	\$ 288,215.30
▽President Office	\$ 149,729.83			\$ 149,729.83
President Op	\$ 117,229.83			\$ 117,229.83
Board of Trustees Op	\$ 5,000.00			\$ 5,000.00
Community Chor Op	\$ 1,000.00			\$ 1,000.00
Search Expenses	\$ 5,000.00			\$ 5,000.00
STEP Initiative Op	\$ 1,500.00			\$ 1,500.00
Accreditations Op	\$ 20,000.00			\$ 20,000.00
▽Planning/Assessment	\$ 21,000.00			\$ 21,000.00
Plan/Asmnt Aud Op	\$ 21,000.00			\$ 21,000.00
▽Social Equity	\$ 45,920.00			\$ 45,920.00
Social Eq Op	\$ 45,920.00			\$ 45,920.00
▽Presidential Init	\$ 89,265.47		-\$ 17,700.00	\$ 71,565.47
Pre-Init Budget Bal	\$ 89,265.47		-\$ 17,700.00	\$ 71,565.47
▽VP Acad Affairs Op	\$ 222,000.00	\$ 6,000.00		\$ 228,000.00
VP Acad Aff Op	\$ 20,000.00			\$ 20,000.00
Women's Stud Op	\$ 2,000.00			\$ 2,000.00
TLC Op	\$ 10,000.00			\$ 10,000.00
Grants/Spon Res Op	\$ 75,000.00			\$ 75,000.00
Clfd Nursing Clfd Op	\$ 18,000.00			\$ 18,000.00
Clfd Campus Clfd Op	\$ 50,000.00	\$ 6,000.00		\$ 56,000.00
Celebr of Scholar Op	\$ 6,000.00			\$ 6,000.00
Professional Dev Op	\$ 40,000.00			\$ 40,000.00
Women's Res Cent Op	\$ 1,000.00			\$ 1,000.00
▽International Ed	\$ 128,000.00			\$ 128,000.00
Intl Ed Op	\$ 91,000.00			\$ 91,000.00
Intl Ed StudTravelOp	\$ 37,000.00			\$ 37,000.00
▽Honors Program	\$ 30,000.00			\$ 30,000.00
Honors Prog Op	\$ 30,000.00			\$ 30,000.00
▽Enrollment Services	\$ 28,000.00			\$ 28,000.00
Enrollment-Srv Op	\$ 28,000.00			\$ 28,000.00
▽Library	\$ 499,000.00			\$ 499,000.00
Library Adm Op	\$ 125,000.00			\$ 125,000.00
Library Acq Op	\$ 340,000.00			\$ 340,000.00
Clfd Lib Clfd Op	\$ 24,000.00			\$ 24,000.00
Learning Resource Op	\$ 10,000.00			\$ 10,000.00
▽Dean Ed & Human Srv	\$ 380,500.00	\$ 3,137.00		\$ 383,637.00
Disab Serv / ADA Op	\$ 7,000.00			\$ 7,000.00
Exploratory Std Op	\$ 1,000.00			\$ 1,000.00
Academic Adv-Clfd Cl	\$ 500.00			\$ 500.00
Counseling Op	\$ 3,500.00			\$ 3,500.00
Ed/Human Service Op	\$ 31,000.00	\$ 1,009.00		\$ 32,009.00
Master of Ed Op	\$ 4,000.00			\$ 4,000.00
Teacher Ed Op	\$ 8,000.00			\$ 8,000.00
Ed Foundations Op	\$ 4,000.00			\$ 4,000.00
Elementary Ed Op	\$ 13,000.00	\$ 500.00		\$ 13,500.00
Recreation Op	\$ 16,000.00			\$ 16,000.00
Health Science Op	\$ 41,000.00			\$ 41,000.00
Sp Ed/Early Ch Op	\$ 8,500.00	\$ 900.00		\$ 9,400.00
Phys Asst Inst Op	\$ 30,000.00			\$ 30,000.00
Phys Asst Clfd Op	\$ 18,000.00			\$ 18,000.00
Physical Ed Op	\$ 19,000.00	\$ 728.00		\$ 19,728.00
Student Teach Op	\$ 127,500.00			\$ 127,500.00

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Fund Center Name	Original Budget	Budget Supplements	Budget Returns	Total Budget
OS Stud Teach Op	\$ 1,500.00			\$ 1,500.00
Acad Dev Counsel Op	\$ 3,000.00			\$ 3,000.00
Haven Achieve Pro Op	\$ 8,500.00			\$ 8,500.00
Athl Training Ed Op	\$ 6,500.00			\$ 6,500.00
Athl Training Op	\$ 24,000.00			\$ 24,000.00
Issue Room Op	\$ 1,000.00			\$ 1,000.00
Univ Tutorial Sv Op	\$ 4,000.00			\$ 4,000.00
▽Dean Arts & Sciences	\$ 334,650.00	\$ 7,550.00		\$ 342,200.00
ART/MUSIC/THEATR Op	\$ 1,500.00			\$ 1,500.00
ENG/COM/PHIL 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	\$ 37,090.00			\$ 37,090.00
Comp Sci Op	\$ 13,140.00			\$ 13,140.00
Art Op	\$ 13,570.00			\$ 13,570.00
Performing Arts Op	\$ 30,500.00	\$ 425.00		\$ 30,925.00
Foreign Lang Op	\$ 5,240.00			\$ 5,240.00
English Op	\$ 15,525.00			\$ 15,525.00
Communications Op	\$ 8,430.00			\$ 8,430.00
Math-Gen Op	\$ 12,060.00	\$ 4,025.00		\$ 16,085.00
Physics Op	\$ 15,700.00	\$ 212.50		\$ 15,912.50
Chemistry Op	\$ 38,995.00			\$ 38,995.00
Psychology Op	\$ 15,840.00			\$ 15,840.00
Social Work Op	\$ 13,810.00			\$ 13,810.00
Econ/Hist/PS Op	\$ 14,750.00	\$ 425.00		\$ 15,175.00
Soc/Geog Op	\$ 8,200.00			\$ 8,200.00
Arts&Sci Admin Op	\$ 30,355.00			\$ 30,355.00
MLA Op	\$ 3,800.00			\$ 3,800.00
Social Work Supp Op	\$ 500.00			\$ 500.00
BACSIT/SocAnt Ge Op	\$ 1,500.00			\$ 1,500.00
Secondary Ed Supp Op	\$ 2,800.00			\$ 2,800.00
Crim Just/Prigl Op	\$ 5,765.00			\$ 5,765.00
Nanotec Op	\$ 18,500.00			\$ 18,500.00
Nanotech PR	\$ 500.00			\$ 500.00
Crim Just/Prigl Supp	\$ 1,000.00			\$ 1,000.00
Philosophy Op	\$ 4,030.00			\$ 4,030.00
Geology Op	\$ 13,550.00	\$ 2,462.50		\$ 16,012.50
▽Intercol Athletics	\$ 320,000.00	\$ 50,000.00		\$ 370,000.00
Intercol Athl Op	\$ 320,000.00	\$ 50,000.00		\$ 370,000.00
▽Military Science	\$ 6,500.00			\$ 6,500.00
Military Sci Op	\$ 6,500.00			\$ 6,500.00
▽VP FA&T Operating	\$ 134,371.00			\$ 134,371.00
VP F,A&T Op	\$ 87,445.59			\$ 87,445.59
Campus Safety Op	\$ 26,925.41			\$ 26,925.41
Cultural Affairs Op	\$ 20,000.00			\$ 20,000.00
Business Op	\$ 8,500.00			\$ 8,500.00
Bursar Office Op	\$ 37,400.00			\$ 37,400.00
Human Res Op	\$ 68,500.00			\$ 68,500.00
Univ Days Op	\$ 1,500.00			\$ 1,500.00
Procurement Op	\$ 16,600.00			\$ 16,600.00
Computing Cent Op	\$ 173,000.00			\$ 173,000.00
Instr Tech Op	\$ 174,306.00			\$ 174,306.00
▽Student Financial Sv	\$ 48,646.00			\$ 48,646.00

## FY 2008/09 Discretionary Operating Expense and Student Payroll Budget

Fund Center Name	Original Budget	Budget Supplements	Budget Returns	Total Budget
Financial Aid Op	\$ 48,646.00			\$ 48,646.00
Maint-Admin Op	\$ 79,901.00			\$ 79,901.00
Maint-Plant Op	\$ 370,000.00			\$ 370,000.00
Maint Grounds Op	\$ 41,000.00			\$ 41,000.00
Custodial Srvc Op	\$ 60,000.00			\$ 60,000.00
Maint-Plant Clfd Op	\$ 30,000.00			\$ 30,000.00
Maint Grounds Clfd O	\$ 20,000.00			\$ 20,000.00
Custodial Sv Clfd Op	\$ 12,000.00			\$ 12,000.00
∇VP Student Affairs	\$ 591,000.00			\$ 591,000.00
∇VP Stud Affairs Op	\$ 591,000.00			\$ 591,000.00
VP Student Affrs Op	\$ 73,000.00			\$ 73,000.00
Sum Orientation Op	\$ 85,000.00			\$ 85,000.00
Human/Cul Div Op	\$ 24,000.00			\$ 24,000.00
Infirmary Op	\$ 275,000.00			\$ 275,000.00
Career Srv Op	\$ 23,000.00			\$ 23,000.00
Community Srv Op	\$ 25,000.00			\$ 25,000.00
Parking Fac Op	\$ 27,000.00			\$ 27,000.00
Law Enf Op	\$ 40,000.00			\$ 40,000.00
Env Hlth Safety Op	\$ 13,000.00			\$ 13,000.00
PSECU Student Sup Op	\$ 6,000.00			\$ 6,000.00
∇VP Univ. Advancement	\$ 900,886.00	\$ 233,000.00		\$ 1,133,886.00
∇VP Univ Adv Op	\$ 83,500.00	\$ 10,000.00		\$ 93,500.00
Commencement Op	\$ 22,000.00	\$ 10,000.00		\$ 32,000.00
Convocation Op	\$ 10,500.00			\$ 10,500.00
VP Univ Adv Op	\$ 51,000.00			\$ 51,000.00
∇Public Relations	\$ 113,000.00	\$ 143,000.00		\$ 256,000.00
Public Rel Op	\$ 99,000.00			\$ 99,000.00
Sports Info Op	\$ 14,000.00			\$ 14,000.00
Adm Adv Spc Op		\$ 143,000.00		\$ 143,000.00
∇Admissions	\$ 589,886.00	\$ 80,000.00		\$ 669,886.00
Admissions Op	\$ 466,886.00			\$ 466,886.00
Adm Lit/Des Op	\$ 81,000.00	\$ 80,000.00		\$ 161,000.00
Grad Admissions Op	\$ 42,000.00			\$ 42,000.00
∇Alumni	\$ 98,000.00			\$ 98,000.00
Alumni Op	\$ 63,000.00			\$ 63,000.00
Development Op	\$ 35,000.00			\$ 35,000.00
∇University Develomt	\$ 16,500.00			\$ 16,500.00
Athletic Develop Op	\$ 16,500.00			\$ 16,500.00
∇Payroll	\$ 1,221,396.58	\$ 42,000.00		\$ 1,263,396.58
∇Payroll - Main	\$ 1,167,296.58	\$ 42,000.00		\$ 1,209,296.58
Disab Serv / ADA P/R	\$ 31,000.00			\$ 31,000.00
President P/R	\$ 22,000.00			\$ 22,000.00
Community Chor P/R	\$ 1,000.00			\$ 1,000.00
VP F,A&T P/R	\$ 12,000.00			\$ 12,000.00
Social Eq P/R	\$ 2,080.00			\$ 2,080.00
VP Acad Aff P/R	\$ 15,000.00			\$ 15,000.00
Intl Ed P/R	\$ 20,000.00			\$ 20,000.00
Dist Learning P/R	\$ 25,000.00			\$ 25,000.00
TLC P/R	\$ 5,000.00			\$ 5,000.00
Honors Prog P/R	\$ 24,000.00			\$ 24,000.00
Plan/Asmnt Aud P/R	\$ 4,000.00			\$ 4,000.00
Exploratory Std P/R	\$ 1,500.00			\$ 1,500.00
Business P/R	\$ 15,500.00			\$ 15,500.00
Human Res P/R	\$ 11,964.00			\$ 11,964.00

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Fund Center Name	Original Budget	Budget Supplements	Budget Returns	Total Budget
Procurement P/R	\$ 1,555.00			\$ 1,555.00
Bursar Office P/R	\$ 15,000.00			\$ 15,000.00
Instr Tech P/R	\$ 125,000.00			\$ 125,000.00
Public Rel P/R	\$ 4,500.00			\$ 4,500.00
Sports Info P/R	\$ 11,000.00			\$ 11,000.00
Univ Post Off P/R	\$ 36,275.93			\$ 36,275.93
Enrollment Srv P/R	\$ 13,000.00			\$ 13,000.00
VP Student Affrs P/R	\$ 20,721.70			\$ 20,721.70
Sum Orientation P/R	\$ 7,500.00			\$ 7,500.00
Human/Cul Div P/R	\$ 21,000.00			\$ 21,000.00
Admissions P/R	\$ 49,849.95			\$ 49,849.95
Financial Aid P/R	\$ 15,000.00			\$ 15,000.00
Infirmary P/R	\$ 10,000.00			\$ 10,000.00
Counseling P/R	\$ 1,200.00			\$ 1,200.00
Career Srv P/R	\$ 8,700.00			\$ 8,700.00
Community Srv P/R	\$ 25,000.00			\$ 25,000.00
Library Adm P/R	\$ 80,000.00			\$ 80,000.00
Learning Res P/R	\$ 39,000.00			\$ 39,000.00
Dupl Srv P/R	\$ 10,000.00			\$ 10,000.00
Maint-Plant P/R	\$ 5,000.00			\$ 5,000.00
Law Enf P/R	\$ 7,600.00			\$ 7,600.00
ART/MUSIC/THEATR P/R	\$ 2,750.00			\$ 2,750.00
ENG/COM/PHIL P/R	\$ 2,750.00			\$ 2,750.00
Ed/Human Service P/R	\$ 10,500.00			\$ 10,500.00
Master of Ed P/R	\$ 4,350.00			\$ 4,350.00
Math & Psycholog P/R	\$ 2,750.00			\$ 2,750.00
BIO/CHEM/GEO/PHYS P/	\$ 2,750.00			\$ 2,750.00
FL/His,PS,Econ P/R	\$ 2,750.00			\$ 2,750.00
Biology P/R	\$ 13,000.00			\$ 13,000.00
Comp Info Sci P/R	\$ 5,500.00			\$ 5,500.00
Teacher Ed P/R	\$ 9,500.00			\$ 9,500.00
Ed Foundations P/R	\$ 2,250.00			\$ 2,250.00
Elementary Ed P/R	\$ 2,000.00			\$ 2,000.00
Recreation P/R	\$ 3,000.00			\$ 3,000.00
Health Science P/R	\$ 11,000.00			\$ 11,000.00
Early Childhood P/R	\$ 2,500.00			\$ 2,500.00
Phys Asst Inst P/R	\$ 2,700.00			\$ 2,700.00
Art P/R	\$ 12,000.00			\$ 12,000.00
Performing Arts P/R	\$ 14,000.00			\$ 14,000.00
Foreign Lang P/R	\$ 1,500.00			\$ 1,500.00
Health & Phys Ed P/R	\$ 10,500.00			\$ 10,500.00
English P/R	\$ 5,000.00			\$ 5,000.00
Communications P/R	\$ 4,000.00			\$ 4,000.00
Math-Gen P/R	\$ 1,100.00			\$ 1,100.00
Military Sci P/R	\$ 1,500.00			\$ 1,500.00
Physics P/R	\$ 2,300.00			\$ 2,300.00
Chemistry P/R	\$ 10,300.00			\$ 10,300.00
Geology P/R	\$ 2,300.00			\$ 2,300.00
Psychology P/R	\$ 4,700.00			\$ 4,700.00
Social Work P/R	\$ 2,300.00			\$ 2,300.00
Econ/Hist/PS P/R	\$ 2,300.00			\$ 2,300.00
Sociology P/R	\$ 5,000.00			\$ 5,000.00
Arts&Sci Admin P/R	\$ 10,000.00			\$ 10,000.00
Student Teach P/R	\$ 1,500.00			\$ 1,500.00

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Fund Center Name	Original Budget	Budget Supplements	Budget Returns	Total Budget
Acad Dev Counsel P/R	\$ 4,000.00			\$ 4,000.00
Haven Achiever PrP/R	\$ 8,000.00			\$ 8,000.00
Off Camp (StdWg) P/R	\$ 7,000.00			\$ 7,000.00
Reading Tutors P/R	\$ 4,000.00			\$ 4,000.00
MLA PR	\$ 3,700.00			\$ 3,700.00
BA/CS/Soc/Ant/CJ P/R	\$ 2,750.00			\$ 2,750.00
Writing Center P/R	\$ 10,000.00			\$ 10,000.00
Math Center P/R	\$ 10,000.00			\$ 10,000.00
Athl Training Ed P/R	\$ 3,000.00			\$ 3,000.00
Athl Training P/R	\$ 39,900.00			\$ 39,900.00
Intercol Athl P/R	\$ 100,000.00			\$ 100,000.00
VP Univ Adv P/R	\$ 9,000.00			\$ 9,000.00
Alumni P/R	\$ 4,000.00			\$ 4,000.00
Development P/R	\$ 21,650.00			\$ 21,650.00
Athletic Develop P/R	\$ 5,000.00			\$ 5,000.00
Issue Room P/R	\$ 3,000.00			\$ 3,000.00
Athletic Trainer P/R	\$ 3,000.00			\$ 3,000.00
ACT 101 P/R	\$ 4,500.00			\$ 4,500.00
APSCUF Student PR	\$ 4,000.00			\$ 4,000.00
Univ Tutorial Sv P/R	\$ 39,000.00			\$ 39,000.00
Celebr of Schol P/R	\$ 2,000.00			\$ 2,000.00
STEP Initiative PR	\$ 4,000.00			\$ 4,000.00
Grad Admissions PR		\$ 42,000.00		\$ 42,000.00
Philosophy P/R	\$ 1,500.00			\$ 1,500.00
Social Work Supp PR	\$ 2,750.00			\$ 2,750.00
Women's Res Cent P/R	\$ 2,500.00			\$ 2,500.00
CJ/Prigi Supply P/R	\$ 1,750.00			\$ 1,750.00
▽Payroll - Clfd	\$ 54,100.00			\$ 54,100.00
Clfd Lib Clfd P/R	\$ 16,000.00			\$ 16,000.00
Phys Asst Clfd P/R	\$ 2,600.00			\$ 2,600.00
Clfd Nursing Clfd P/	\$ 5,500.00			\$ 5,500.00
Clfd Campus Clfd P/R	\$ 24,000.00			\$ 24,000.00
Stdnt Srv Clfd Clfd	\$ 3,000.00			\$ 3,000.00
Crim Just/Prigi P/R	\$ 3,000.00			\$ 3,000.00