

Plymouth State University Budget Book

6AAREN - Ice Arena

PA0PPB - PSU-Academic Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

PARECN - Ice Arena-Concessions

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	180.04	0.00	1,313.92
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,587.60
719	Staff Support	0.00	21.78	0.00	92.70
71B	Items for Resale	3,750.00	2,578.05	0.00	2,249.33
	Sum:	3,750.00	2,779.87	0.00	5,243.55

6AAREN - Ice Arena

PARENA - Ice Arena

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	131,850.00	97,315.95	131,850.00	95,449.66
61C	Part Time Temporary	29,120.00	63,624.31	29,120.00	49,730.95
61D	Full Time Temporary	0.00	1,419.75	0.00	11,523.00
61J	Casual	0.00	1,140.00	0.00	2,835.00
61K	One Time Payment	0.00	1,000.00	0.00	0.00
61S	Student	59,500.00	36,683.09	50,000.00	60,480.34
65Y	Fringe Recovery	59,800.83	47,975.76	59,800.83	48,309.81
710	Travel	3,000.00	3,625.07	3,000.00	247.78
711	Supplies	22,250.57	14,047.52	19,207.60	27,570.04
713	Printing and Copying	600.00	3,654.00	0.00	2,364.44
714	Postage	200.00	46.48	0.00	187.79
715	Non-Capitalizable Equipment	1,000.00	324.49	1,000.00	4,116.57
716	Maintenance and Rentals	6,000.00	21,205.84	0.00	3,362.86
717	Professional Services	8,500.00	9,650.00	0.00	28,251.42
718	Telecommunications	4,763.00	5,276.40	2,400.00	4,146.11
719	Staff Support	1,600.00	3,659.38	1,000.00	2,441.28
71B	Items for Resale	2,000.00	3,490.28	30,000.00	1,733.22
71C	Other Support	6,000.00	1,797.75	5,000.00	17,359.03
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	451,990.00	(62,196.31)	373,671.00	(46,565.79)
76C	Insurance Allocation	3,684.00	3,684.00	3,684.00	2,487.98
790	Reserves/Contingency- Budget Only	0.00	0.00	4,459.98	0.00
800	Mandatory Transfers Out	1,099,327.60	1,099,327.56	1,099,327.59	1,099,327.68
802	R & R Transfers Out	51,200.00	0.00	43,000.00	0.00
	Sum:	1,942,386.00	1,356,751.32	1,856,521.00	1,415,359.17

6AB240 - Conference Service

PB0PPB - PSU-Physical Plant-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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 - Conference Service

PBSCON - Conference Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	13,999.50	22,683.89	22,459.50	18,837.70
61J	Casual	0.00	84.19	0.00	0.00
61K	One Time Payment	0.00	179.03	0.00	1,000.00
65Y	Fringe Recovery	6,089.79	9,889.51	9,769.88	8,560.89
710	Travel	5,900.00	3,093.50	1,400.00	40.94
711	Supplies	26,171.71	3,253.31	500.00	109.50
713	Printing and Copying	600.00	831.37	600.00	0.00
714	Postage	400.00	401.15	100.00	29.79
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	550.00	0.00
719	Staff Support	60,916.00	68,505.93	58,649.71	65,166.78
71C	Other Support	2,000.00	0.00	2,000.00	0.00
760	F&A, Internal Allocations	87,746.00	(333.71)	0.00	7,414.81
790	Reserves/Contingency- Budget Only	7,659.00	0.00	1,127.91	0.00
802	R & R Transfers Out	0.00	0.00	0.00	500.00
	Sum:	211,482.00	108,588.17	97,157.00	101,660.41

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

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	0.00	0.00	0.00	30,659.06
61C	Part Time Temporary	0.00	0.00	0.00	61,846.16
65Y	Fringe Recovery	0.00	0.00	0.00	18,468.24
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	485.32
713	Printing and Copying	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	42,644.64
717	Professional Services	0.00	0.00	0.00	1,220.50
719	Staff Support	0.00	0.00	0.00	0.00
71C	Other Support	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	36,694.00
76C	Insurance Allocation	0.00	0.00	0.00	5,175.63
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	197,193.55

6AB260 - Parking Enforcement

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

6AB260 - Parking Enforcement

PSPA01 - Parking Enforcement

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	42,877.44	42,619.54	69,921.90	46,165.78
61C	Part Time Temporary	18,426.00	20,120.98	12,624.00	30,207.54
61D	Full Time Temporary	0.00	0.00	0.00	224.75
61K	One Time Payment	0.00	750.00	0.00	0.00
61S	Student	0.00	0.00	0.00	1,059.40
65Y	Fringe Recovery	20,076.62	20,480.69	31,476.44	23,577.30
710	Travel	1,200.00	524.79	1,800.00	1,879.46
711	Supplies	4,175.00	3,768.08	5,668.91	6,653.55
713	Printing and Copying	1,550.00	758.32	2,500.00	3,726.66
714	Postage	0.00	0.00	0.00	5.65
715	Non-Capitalizable Equipment	2,923.94	2,463.33	6,700.00	4,671.89
716	Maintenance and Rentals	12,000.00	12,874.93	11,000.00	15,512.07
717	Professional Services	41,500.00	22,801.44	62,090.00	78,802.02
718	Telecommunications	850.00	472.08	850.00	518.49
719	Staff Support	1,200.00	728.72	950.00	394.68
71C	Other Support	0.00	0.00	550.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	121,799.00	119,097.44	130,441.00	38,309.00
76C	Insurance Allocation	3,888.00	3,885.96	3,886.00	4,281.03
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
802	R & R Transfers Out	10,000.00	0.00	10,000.00	0.00
	Sum:	282,466.00	251,346.30	350,458.25	255,989.27

6AB262 - Shuttle

PBPA02 - Shuttle Service

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	32,752.20	30,549.34	31,480.20	0.00
61C	Part Time Temporary	60,000.00	61,446.02	63,000.00	0.00
61K	One Time Payment	0.00	375.00	0.00	0.00
65Y	Fringe Recovery	18,342.32	18,318.43	18,077.67	0.00
711	Supplies	599.48	289.80	871.00	0.00
716	Maintenance and Rentals	47,000.00	42,538.44	41,863.13	0.00
717	Professional Services	8,600.00	13,388.49	9,464.00	0.00
719	Staff Support	150.00	135.00	0.00	0.00
760	F&A, Internal Allocations	(64,743.00)	(53,839.79)	(61,520.00)	0.00
76C	Insurance Allocation	6,299.00	5,285.04	5,285.00	0.00
802	R & R Transfers Out	17,500.00	17,500.00	17,500.00	0.00
	Sum:	126,500.00	135,985.77	126,021.00	0.00

6AB262 - Shuttle

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	(128.00)	0.00	0.00
760	F&A, Internal Allocations	(213,000.00)	(155,614.04)	(210,000.00)	(213,280.24)
	Sum:	(213,000.00)	(155,742.04)	(210,000.00)	(213,280.24)

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

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	30,051.05	29,465.01	28,804.32	29,138.02
61K	One Time Payment	0.00	394.50	0.00	0.00
65Y	Fringe Recovery	12,475.16	12,265.06	12,529.88	12,497.67
711	Supplies	42,000.00	27,365.70	67,000.00	32,325.31
713	Printing and Copying	0.00	574.75	0.00	0.00
716	Maintenance and Rentals	125,000.00	91,628.87	120,000.00	135,802.32
718	Telecommunications	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(816.80)	0.00	(495.12)
790	Reserves/Contingency- Budget Only	3,473.79	0.00	8,458.05	0.00
	Sum:	213,000.00	160,877.09	236,792.25	209,268.20

6AF250 - Telecommunications

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AF250 - Telecommunications

PFCNET - Telecom Revenue

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	(2,160.00)	(2,222.83)	(2,160.00)	(2,596.39)
	Sum:	(2,160.00)	(2,222.83)	(2,160.00)	(2,596.39)

6AF250 - Telecommunications

PFDAT1 - Resnet

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	0.00	(847,895.00)	(848,768.00)	(851,901.42)
802	R & R Transfers Out	0.00	0.00	0.00	20,000.00
	Sum:	0.00	(847,895.00)	(848,768.00)	(831,901.42)

6AF250 - Telecommunications

PFDATA - Data-Comnet Expense

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	0.00	222,312.15	220,390.73	186,060.12
617	Operating Staff	0.00	20,625.90	20,431.08	18,594.12
61C	Part Time Temporary	0.00	0.00	3,000.00	0.00
61D	Full Time Temporary	0.00	0.00	0.00	2,628.53
61J	Casual	0.00	1,190.70	0.00	0.00
61K	One Time Payment	0.00	2,259.14	0.00	0.00
61S	Student	0.00	0.00	5,580.00	0.00
65Y	Fringe Recovery	0.00	105,952.07	105,009.49	92,254.94
710	Travel	0.00	0.00	10,559.00	0.00
711	Supplies	0.00	19,981.06	8,982.00	2,435.23
713	Printing and Copying	0.00	0.00	375.00	0.00
714	Postage	0.00	0.00	750.00	0.00
715	Non-Capitalizable Equipment	0.00	20,306.75	31,873.00	250.00
716	Maintenance and Rentals	0.00	53,349.78	105,779.00	51,546.17
717	Professional Services	0.00	2,150.00	0.00	0.00
718	Telecommunications	0.00	105,323.99	107,161.00	101,161.36
719	Staff Support	0.00	9.87	3,650.00	0.00
71C	Other Support	0.00	3,470.35	0.00	3,150.25
740	Capitalizable Plant and Equipment	0.00	121,165.35	150,000.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	12,378.00
790	Reserves/Contingency- Budget Only	0.00	0.00	49,848.93	0.00
8O1	Non-Mandatory Transfers Out	0.00	14,000.00	14,000.00	14,000.00
8O2	R & R Transfers Out	0.00	0.00	0.00	306,472.47
	Sum:	0.00	692,097.11	837,389.23	790,931.19

6AF250 - Telecommunications

PFTL01 - Telecommunications

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	0.00	128,395.63	134,218.08	118,978.18
617	Operating Staff	42,512.80	20,625.94	21,331.08	18,594.82
61C	Part Time Temporary	0.00	2,675.45	0.00	0.00
61D	Full Time Temporary	0.00	9,385.61	27,223.00	19,716.25
61J	Casual	0.00	218.01	0.00	0.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	0.00	1,348.50	0.00	0.00
65Y	Fringe Recovery	18,493.07	65,966.33	69,634.72	63,523.71
710	Travel	0.00	84.46	2,050.00	112.00
711	Supplies	0.00	41,956.20	30,607.00	47,094.65
713	Printing and Copying	0.00	0.00	15.00	703.30
714	Postage	0.00	8.70	100.00	29.64
715	Non-Capitalizable Equipment	0.00	4,898.88	5,000.00	22,083.07
716	Maintenance and Rentals	38,357.13	47,141.92	111,750.00	42,485.92
717	Professional Services	0.00	1,801.69	200.00	13,199.99
718	Telecommunications	33,600.00	69,001.94	100,830.00	104,823.52
719	Staff Support	200.00	106.75	90.00	80.50
71C	Other Support	0.00	212.05	1,364.00	0.00
760	F&A, Internal Allocations	26,738.00	25,556.00	25,556.00	12,378.00
76C	Insurance Allocation	59.00	3.00	3.00	59.02
790	Reserves/Contingency- Budget Only	1,700.00	0.00	45,613.89	0.00
8O2	R & R Transfers Out	0.00	226,000.00	0.00	70,100.00
	Sum:	161,660.00	646,887.06	575,585.77	533,962.57

6AF250 - Telecommunications

PFTLE1 - Admin Telecom Rev

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	(89,000.00)	(451,394.28)	(483,500.00)	(485,299.16)
	Sum:	(89,000.00)	(451,394.28)	(483,500.00)	(485,299.16)

6AS210 - Residential Life

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

6AS210 - Residential Life

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61K	One Time Payment	0.00	0.00	0.00	379.30
65Y	Fringe Recovery	0.00	0.00	0.00	31.86
	Sum:	0.00	0.00	0.00	411.16

6AS210 - Residential Life

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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
61K	One Time Payment	0.00	0.00	0.00	0.00
61S	Student	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS210 - Residential Life

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	0.00	0.00	0.00	367.34
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	367.34

6AS210 - Residential Life

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	521,489.00	488,835.41	494,807.00	486,012.56
617	Operating Staff	60,087.40	57,068.48	59,480.02	58,012.89
61C	Part Time Temporary	175,930.00	91,365.35	182,230.00	91,460.36
61D	Full Time Temporary	0.00	27,219.02	0.00	40,352.82
61J	Casual	0.00	13,655.16	0.00	9,038.28
61K	One Time Payment	0.00	10,521.78	0.00	3,348.82
61S	Student	178,946.00	222,438.91	177,775.00	214,352.39
61U	Undistributed Salary	(1,305.00)	0.00	0.00	0.00
65Y	Fringe Recovery	265,967.72	248,915.39	254,491.71	255,167.49
710	Travel	26,250.00	18,814.06	32,500.00	20,468.51
711	Supplies	29,100.00	28,515.12	32,100.00	41,411.71
713	Printing and Copying	9,000.00	6,347.41	13,500.00	8,370.83
714	Postage	900.00	259.40	2,750.00	940.25
715	Non-Capitalizable Equipment	37,000.00	31,298.05	49,000.00	31,431.80
716	Maintenance and Rentals	34,400.00	25,104.85	43,500.00	21,085.54
717	Professional Services	516,313.21	492,939.50	19,000.00	14,583.78
718	Telecommunications	24,000.00	27,129.22	35,500.00	38,662.69
719	Staff Support	32,500.00	32,966.06	33,900.00	26,925.73
71C	Other Support	1,000.00	0.00	1,500.00	0.00
722	Other Financial Aid	20,000.00	500.00	492,765.00	475,246.00
760	F&A, Internal Allocations	8,348,817.00	8,055,238.82	8,020,197.00	7,721,905.44
76C	Insurance Allocation	43,000.00	42,645.96	42,646.00	36,365.02
790	Reserves/Contingency- Budget Only	232,105.53	0.00	199,901.87	0.00
800	Mandatory Transfers Out	4,389,953.14	4,391,063.88	4,391,063.40	4,390,865.88
801	Non-Mandatory Transfers Out	0.00	8,919.00	0.00	530,537.46
802	R & R Transfers Out	1,134,675.00	1,378,084.00	998,084.00	1,315,000.00
	Sum:	16,080,129.00	15,699,844.83	15,576,691.00	15,831,546.25

6AS210 - Residential Life

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

6AS215 - Dining Services

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

6AS215 - Dining Services

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61K	One Time Payment	0.00	0.00	0.00	42.14
65Y	Fringe Recovery	0.00	0.00	0.00	3.54
	Sum:	0.00	0.00	0.00	45.68

6AS215 - Dining Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	153,841.50	148,392.02	148,153.50	135,457.84
617	Operating Staff	14,793.10	14,267.13	14,995.01	14,075.80
61J	Casual	0.00	705.60	0.00	0.00
61K	One Time Payment	0.00	1,593.95	0.00	87.20
61U	Undistributed Salary	(145.00)	0.00	0.00	0.00
65Y	Fringe Recovery	73,117.52	70,812.43	70,443.15	67,009.98
710	Travel	16,250.00	12,339.06	12,500.00	17,972.13
711	Supplies	62,300.00	51,416.39	64,400.00	67,078.85
713	Printing and Copying	0.00	0.00	0.00	2,181.20
714	Postage	0.00	379.69	0.00	0.00
715	Non-Capitalizable Equipment	8,000.00	10,995.07	8,000.00	8,029.70
716	Maintenance and Rentals	72,000.00	87,295.57	83,000.00	71,095.54
717	Professional Services	17,159.83	113,966.17	4,575,375.00	3,144,550.90
718	Telecommunications	2,000.00	6,636.16	10,000.00	5,912.41
719	Staff Support	3,200.00	32,501.99	3,550.00	10,192.00
71B	Items for Resale	0.00	1,717.78	0.00	280.00
71C	Other Support	100.00	(37.00)	1,600.00	3,781.85
71N	Noncapital Construction	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	12,000.00	5,639.40	25,000.00	12,594.00
760	F&A, Internal Allocations	675,763.00	632,620.00	630,520.00	578,827.29
76C	Insurance Allocation	4,112.00	3,933.00	3,933.00	3,462.00
790	Reserves/Contingency- Budget Only	32,208.79	0.00	112,399.08	0.00
800	Mandatory Transfers Out	267,716.26	267,216.24	267,216.26	265,913.76
801	Non-Mandatory Transfers Out	179,400.00	194,842.00	194,842.00	192,630.00
802	R & R Transfers Out	66,900.00	0.00	183,253.00	400,000.00
	Sum:	1,660,717.00	1,657,232.65	6,409,180.00	5,001,132.45

6AS215 - Dining Services

PSFLEX - Dining Flexcash

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
713	Printing and Copying	1,500.00	1,482.65	1,500.00	0.00
717	Professional Services	6,133,472.00	5,844,766.49	1,134,525.00	2,342,887.36
	Sum:	6,134,972.00	5,846,249.14	1,136,025.00	2,342,887.36

6AS215 - Dining Services

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

6AS220 - Hartman Union Building

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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
61K	One Time Payment	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6AS220 - Hartman Union Building

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	36,470.00	0.00	0.00	0.00
61S	Student	5,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	15,864.45	0.00	0.00	0.00
710	Travel	8,100.00	0.00	0.00	0.00
711	Supplies	9,357.00	0.00	0.00	0.00
713	Printing and Copying	1,100.00	0.00	0.00	0.00
714	Postage	100.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	500.00	0.00	0.00	0.00
717	Professional Services	7,750.00	0.00	0.00	0.00
718	Telecommunications	1,750.00	0.00	0.00	0.00
719	Staff Support	450.00	0.00	0.00	0.00
	Sum:	86,441.45	0.00	0.00	0.00

6AS220 - Hartman Union Building

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	399,285.25	318,970.25	372,360.74	345,745.59
617	Operating Staff	155,465.70	150,310.58	148,132.90	148,563.89
61C	Part Time Temporary	1,925.00	5,905.64	2,000.00	12,537.88
61J	Casual	0.00	5,021.06	0.00	0.00
61K	One Time Payment	0.00	7,765.50	0.00	560.00
61S	Student	48,380.00	42,439.45	60,534.00	40,100.59
61U	Undistributed Salary	(7,474.24)	0.00	0.00	0.00
65Y	Fringe Recovery	235,840.99	203,902.39	224,744.19	221,702.80
710	Travel	6,800.00	11,419.30	10,800.00	5,532.71
711	Supplies	18,850.00	11,327.04	16,489.74	13,547.94
713	Printing and Copying	8,000.00	8,317.08	8,200.00	7,418.15
714	Postage	425.00	175.25	500.00	386.62
715	Non-Capitalizable Equipment	26,544.00	13,935.85	16,800.00	17,908.11
716	Maintenance and Rentals	6,850.00	5,385.00	6,050.00	5,818.98
717	Professional Services	14,843.63	9,282.20	10,260.00	8,503.26
718	Telecommunications	14,000.00	11,322.18	14,000.00	12,577.30
719	Staff Support	7,925.00	6,140.46	8,800.00	3,740.39
71C	Other Support	900.00	493.48	955.00	708.99
740	Capitalizable Plant and Equipment	0.00	(3,055.00)	0.00	10,110.00
760	F&A, Internal Allocations	1,086,789.00	1,040,370.00	1,038,417.00	982,139.00
76C	Insurance Allocation	5,000.00	5,042.04	4,300.00	4,370.02
790	Reserves/Contingency- Budget Only	51,465.18	0.00	63,161.58	0.00
800	Mandatory Transfers Out	693,092.44	694,032.96	694,032.97	692,916.36
801	Non-Mandatory Transfers Out	100,000.00	100,000.00	100,000.00	71,800.00
802	R & R Transfers Out	158,000.00	418,000.00	148,000.00	375,000.00
	Sum:	3,032,906.95	3,066,502.71	2,948,538.12	2,981,688.58

6AS220 - Hartman Union Building

PSHUCS - Community Service Learning Cntr

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	1,275.00	0.00	1,275.00	0.00
61S	Student	3,400.00	20,403.85	3,400.00	17,791.00
65Y	Fringe Recovery	107.10	0.00	107.10	0.00
710	Travel	5,900.00	5,637.26	5,400.00	5,258.52
711	Supplies	1,550.00	1,388.73	2,450.00	1,084.95
713	Printing and Copying	100.00	416.00	100.00	0.00
714	Postage	75.00	36.08	75.00	51.70
716	Maintenance and Rentals	0.00	0.00	0.00	360.00
717	Professional Services	650.00	0.00	650.00	500.00
719	Staff Support	3,900.00	2,662.82	5,400.00	3,383.95
71C	Other Support	50.00	0.00	50.00	0.00
760	F&A, Internal Allocations	0.00	220.00	0.00	(253.00)
	Sum:	17,007.10	30,764.74	18,907.10	28,177.12

6AS220 - Hartman Union Building

PSHUOR - Hartman Union Orientation

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	1,375.00	1,200.00	450.00	1,655.00
61S	Student	11,850.00	11,940.18	13,150.00	11,760.18
65Y	Fringe Recovery	115.50	100.80	37.80	139.02
710	Travel	4,700.00	4,331.84	4,825.00	3,139.90
711	Supplies	11,050.00	9,637.73	7,185.00	10,510.07
713	Printing and Copying	2,050.00	1,253.25	375.00	1,854.50
714	Postage	50.00	0.45	100.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	350.00
717	Professional Services	26,134.00	23,876.24	27,000.00	25,546.42
719	Staff Support	105,500.00	89,770.88	110,000.00	99,803.71
71C	Other Support	100.00	0.00	550.00	75.00
760	F&A, Internal Allocations	18,825.00	11,264.30	23,575.00	11,718.35
	Sum:	181,749.50	153,375.67	187,247.80	166,552.15

6AS220 - Hartman Union Building

PSHUPS - HUB Printshop Dept Chrgbk

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	(6,000.00)	(4,929.09)	(7,000.00)	(6,446.20)
	Sum:	(6,000.00)	(4,929.09)	(7,000.00)	(6,446.20)

6AS220 - Hartman Union Building

PSHURE - Hartman Union Recreation

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	4,000.00	972.94	4,000.00	1,141.54
711	Supplies	0.00	0.00	0.00	245.00
715	Non-Capitalizable Equipment	10,000.00	0.00	10,000.00	1,018.20
717	Professional Services	6,000.00	4,981.40	6,000.00	0.00
719	Staff Support	0.00	121.69	0.00	232.84
760	F&A, Internal Allocations	0.00	(100.00)	0.00	10,000.00
	Sum:	20,000.00	5,976.03	20,000.00	12,637.58

6AS220 - Hartman Union Building

PSHUSA - HUB-Student Activities

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	3,000.00	0.00
61J	Casual	0.00	52.50	0.00	0.00
61S	Student	3,150.00	2,606.29	3,150.00	2,190.65
65Y	Fringe Recovery	0.00	4.41	252.00	0.00
710	Travel	1,050.00	0.00	1,000.00	848.33
711	Supplies	400.00	823.69	200.00	618.92
713	Printing and Copying	1,100.00	1,365.55	800.00	1,746.00
715	Non-Capitalizable Equipment	0.00	286.13	500.00	0.00
717	Professional Services	9,000.00	3,967.63	16,650.00	10,458.02
719	Staff Support	3,000.00	1,183.06	1,500.00	2,969.00
71C	Other Support	200.00	232.71	200.00	0.00
760	F&A, Internal Allocations	0.00	600.00	0.00	(1,500.00)
	Sum:	17,900.00	11,121.97	27,252.00	17,330.92

6AS220 - Hartman Union Building

PSHUVC - PSU Outdoor Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	6,000.00	0.00	5,976.00	2,550.00
61J	Casual	0.00	0.00	0.00	250.13
61S	Student	9,600.00	14,600.48	6,434.00	12,092.19
65Y	Fringe Recovery	504.00	0.00	501.98	235.22
710	Travel	3,130.00	4,566.26	5,212.00	3,770.67
711	Supplies	7,400.00	2,692.62	3,426.00	8,324.87
713	Printing and Copying	260.00	166.24	650.00	253.50
714	Postage	100.00	181.93	162.00	95.66
715	Non-Capitalizable Equipment	0.00	0.00	200.00	0.00
716	Maintenance and Rentals	2,100.00	410.55	320.00	2,223.41
717	Professional Services	2,556.00	4,179.37	3,896.00	198.42
718	Telecommunications	615.00	580.05	640.00	560.40
719	Staff Support	2,110.00	2,750.28	2,504.00	1,895.46
71C	Other Support	500.00	1,265.48	0.00	180.00
760	F&A, Internal Allocations	6,250.00	6,210.00	6,720.00	6,300.00
801	Non-Mandatory Transfers Out	0.00	0.00	500.00	0.00
	Sum:	41,125.00	37,603.26	37,141.98	38,929.93

6AS280 - Health & Wellness Services

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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
61J	Casual	0.00	0.00	0.00	0.00
61K	One Time Payment	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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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
61K	One Time Payment	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

PSCP01 - University Police

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	58.00
65Y	Fringe Recovery	0.00	0.00	0.00	4.87
	Sum:	0.00	0.00	0.00	62.87

6AS280 - Health & Wellness Services

PSDSCH - CHAT

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	0.00	555.90	0.00	360.49
711	Supplies	500.00	1,210.37	500.00	893.46
713	Printing and Copying	0.00	488.54	0.00	588.48
717	Professional Services	9,100.00	7,000.00	9,100.00	5,625.00
719	Staff Support	0.00	113.40	0.00	100.00
760	F&A, Internal Allocations	0.00	0.00	0.00	150.00
	Sum:	9,600.00	9,368.21	9,600.00	7,717.43

6AS280 - Health & Wellness Services

PSDSHS - Health Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	111,934.50	108,731.72	107,587.50	107,652.94
617	Operating Staff	24,549.40	23,486.81	23,593.50	23,575.61
61J	Casual	0.00	108.91	0.00	0.00
61K	One Time Payment	0.00	1,624.94	0.00	0.00
61S	Student	2,000.00	0.00	2,000.00	0.00
65Y	Fringe Recovery	59,370.50	57,773.56	57,063.73	59,122.89
710	Travel	8,106.00	0.00	6,106.00	0.00
711	Supplies	25,601.99	10,957.86	12,601.42	9,580.06
713	Printing and Copying	700.00	313.31	700.00	414.90
714	Postage	150.00	15.94	150.00	14.82
715	Non-Capitalizable Equipment	7,000.00	0.00	2,000.00	1,769.38
717	Professional Services	234,019.00	168,427.80	227,396.00	175,542.20
718	Telecommunications	3,400.00	2,501.19	3,400.00	2,651.05
760	F&A, Internal Allocations	259,261.00	254,258.00	254,318.00	218,851.00
76C	Insurance Allocation	196.00	233.04	233.00	201.00
790	Reserves/Contingency- Budget Only	50,666.39	0.00	8,568.39	0.00
8O1	Non-Mandatory Transfers Out	0.00	100,000.00	0.00	30,000.00
8O2	R & R Transfers Out	20,000.00	20,000.00	20,000.00	120,000.00
	Sum:	806,954.78	748,433.08	725,717.54	749,375.85

6AS280 - Health & Wellness Services

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	0.00	37,430.70	35,730.00	35,752.30
61C	Part Time Temporary	0.00	5,796.25	0.00	5,553.25
61J	Casual	0.00	800.00	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	0.00	4,944.82	5,000.00	4,821.37
65Y	Fringe Recovery	0.00	16,878.45	15,542.55	16,555.19
710	Travel	0.00	434.02	8,100.00	187.00
711	Supplies	0.00	13,269.37	9,357.00	5,410.42
713	Printing and Copying	0.00	622.10	1,100.00	659.12
714	Postage	0.00	32.27	100.00	18.11
715	Non-Capitalizable Equipment	0.00	608.00	500.00	0.00
717	Professional Services	0.00	18,806.00	7,500.00	17,497.80
718	Telecommunications	0.00	1,045.61	1,750.00	1,070.74
719	Staff Support	0.00	195.21	450.00	228.06
760	F&A, Internal Allocations	0.00	(9,960.00)	0.00	(4,249.00)
790	Reserves/Contingency- Budget Only	0.00	0.00	2,333.31	0.00
	Sum:	0.00	91,402.80	87,462.86	83,504.36

6AS280 - Health & Wellness Services

PSPA01 - Parking Enforcement

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	232.00
65Y	Fringe Recovery	0.00	0.00	0.00	19.48
	Sum:	0.00	0.00	0.00	251.48

6AS280 - Health & Wellness Services

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	156,346.00	153,120.12	151,580.00	148,537.54
617	Operating Staff	29,954.54	38,288.29	28,805.82	36,806.39
61C	Part Time Temporary	152,915.00	114,780.46	147,155.00	94,829.84
61J	Casual	0.00	18,000.00	0.00	0.00
61K	One Time Payment	0.00	2,000.00	0.00	0.00
61S	Student	3,400.00	0.00	1,400.00	0.00
65Y	Fringe Recovery	93,603.74	90,979.43	90,552.71	88,033.22
710	Travel	8,300.00	5,353.27	7,300.00	4,187.13
711	Supplies	12,847.94	3,189.03	12,847.94	4,160.43
713	Printing and Copying	2,000.00	3,165.85	2,000.00	2,935.97
714	Postage	265.00	28.07	265.00	48.95
715	Non-Capitalizable Equipment	4,800.00	10,805.58	7,600.00	4,735.13
716	Maintenance and Rentals	200.00	0.00	200.00	1,171.00
717	Professional Services	7,500.00	11,709.00	6,500.00	25,989.18
718	Telecommunications	8,900.00	4,196.82	8,900.00	4,228.87
719	Staff Support	650.00	1,324.80	650.00	776.09
760	F&A, Internal Allocations	0.00	4,650.00	0.00	7,000.00
76C	Insurance Allocation	251.00	228.96	229.00	197.03
790	Reserves/Contingency- Budget Only	0.00	0.00	6,278.13	0.00
	Sum:	481,933.22	461,819.68	472,263.60	423,636.77

6U0000 - PSU Educational & General

PAAADI - Academic Dept Innovation

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	20.00	0.00	10,000.08
61S	Student	0.00	955.19	0.00	0.00
65Y	Fringe Recovery	0.00	1.68	0.00	840.04
710	Travel	0.00	8,967.94	0.00	6,270.92
711	Supplies	140,912.30	64,393.54	144,042.00	28,921.49
713	Printing and Copying	0.00	4,558.42	0.00	0.00
714	Postage	0.00	0.00	0.00	240.61
715	Non-Capitalizable Equipment	0.00	22,960.29	0.00	27,791.84
716	Maintenance and Rentals	0.00	73.68	0.00	0.00
717	Professional Services	0.00	15,238.30	0.00	0.00
719	Staff Support	0.00	8,898.38	0.00	7,500.00
722	Other Financial Aid	0.00	130.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	50,043.36
760	F&A, Internal Allocations	0.00	1,000.00	0.00	10,480.00
0.00	0.00	0.00	0.00	(3,129.70)	0.00
	Sum:	140,912.30	127,197.42	140,912.30	142,088.34

6U0000 - PSU Educational & General

PAAADV - Faculty Diversity Fellowships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
714	Postage	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAAAF1 - Vice Pres Academic Affairs

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	42,500.00	172,568.04	158,460.00	162,941.41
615	Prof, Admin & Technical (PAT)	350,960.00	349,117.90	347,290.00	323,443.14
617	Operating Staff	0.00	0.00	0.00	13,417.78
61C	Part Time Temporary	4,000.00	8,720.10	4,000.00	2,550.04
61J	Casual	480.00	14,788.03	0.00	14,143.00
61K	One Time Payment	0.00	4,513.21	0.00	142.14
61S	Student	5,000.00	6,416.09	5,000.00	5,342.04
65Y	Fringe Recovery	156,613.92	206,348.15	205,419.75	203,407.25
710	Travel	37,900.00	46,550.86	37,900.00	50,519.91
711	Supplies	5,208.81	12,811.45	10,917.00	11,779.54
713	Printing and Copying	5,080.00	3,887.50	5,080.00	6,283.75
714	Postage	124.00	1,362.43	124.00	2,036.96
715	Non-Capitalizable Equipment	0.00	2,633.98	0.00	8,435.81
716	Maintenance and Rentals	710.00	3,469.58	710.00	0.00
717	Professional Services	5,200.00	9,694.65	5,200.00	3,595.00
718	Telecommunications	480.00	4,834.10	1,321.72	5,943.48
719	Staff Support	6,850.00	20,282.00	6,850.00	21,845.90
740	Capitalizable Plant and Equipment	4,975.00	0.00	4,975.00	0.00
760	F&A, Internal Allocations	0.00	1,300.00	0.00	3,904.06
790	Reserves/Contingency- Budget Only	51,444.00	0.00	51,444.00	0.00
801	Non-Mandatory Transfers Out	56,000.00	35,830.00	27,000.00	44,126.00
0.00	0.00	0.00	0.00	(1,587.81)	0.00
	Sum:	733,525.73	905,128.07	870,103.66	883,857.21

6U0000 - PSU Educational & General

PAAAF2 - Faculty Professional Development

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	44,574.25	40,415.53	20,009.00	36,257.20
711	Supplies	0.00	124.14	0.00	2,212.92
719	Staff Support	0.00	1,812.96	0.00	0.00
0.00	0.00	0.00	0.00	(434.75)	0.00
	Sum:	44,574.25	42,352.63	19,574.25	38,470.12

6U0000 - PSU Educational & General

PAAAF5 - Accreditation

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	10,000.00	625.00	10,000.00	0.00
61C	Part Time Temporary	0.00	2,700.01	0.00	300.04
61J	Casual	0.00	0.00	0.00	550.00
65Y	Fringe Recovery	840.00	279.30	840.00	71.41
710	Travel	13,565.00	32,881.47	13,565.00	17,252.35
711	Supplies	99,924.98	2,660.85	96,369.00	(1,153.62)
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	100.00	0.00	100.00	5.10
717	Professional Services	0.00	2,500.00	0.00	0.00
719	Staff Support	2,450.00	31,319.50	2,450.00	31,313.07
0.00	0.00	0.00	0.00	(2,444.02)	0.00
	Sum:	126,879.98	72,966.13	120,879.98	48,338.35

6U0000 - PSU Educational & General

PAAAFS - Academic Affairs Scholarships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
719	Staff Support	0.00	9,351.00	0.00	1,668.00
	Sum:	0.00	9,351.00	0.00	1,668.00

6U0000 - PSU Educational & General

PAAALC - VPAA-Adjuncts

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	1,726,216.00	0.00	2,003,800.00	0.00
65C	Compensated Absenses	0.00	(9,018.00)	0.00	(8,016.00)
65Y	Fringe Recovery	145,002.14	0.00	168,319.20	0.00
760	F&A, Internal Allocations	(22,000.00)	(71,990.07)	(73,140.00)	(47,504.84)
	Sum:	1,849,218.14	(81,008.07)	2,098,979.20	(55,520.84)

6U0000 - PSU Educational & General

PAADGS - College of Graduate Studies-Admin

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAARMU - Museum of the White Mtns

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	4,700.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	68,380.00	68,460.64	0.00	0.00
61C	Part Time Temporary	46,800.00	23,134.50	0.00	14,740.00
61J	Casual	0.00	478.94	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	28,500.00	225.38	0.00	2,410.63
65Y	Fringe Recovery	34,071.30	31,805.97	0.00	1,238.16
710	Travel	8,500.00	6,746.90	0.00	3,459.32
711	Supplies	11,000.00	1,877.40	0.00	4,886.80
713	Printing and Copying	1,500.00	6,397.49	0.00	1,836.90
714	Postage	2,000.00	240.70	0.00	0.00
715	Non-Capitalizable Equipment	4,310.00	5,905.78	0.00	833.99
717	Professional Services	3,000.00	467.50	0.00	9,642.50
718	Telecommunications	5,000.00	883.49	0.00	0.00
719	Staff Support	5,800.00	978.54	0.00	422.95
71B	Items for Resale	0.00	8,783.88	0.00	0.00
71C	Other Support	25,000.00	0.00	0.00	0.00
	Sum:	248,561.30	156,887.11	0.00	39,471.25

6U0000 - PSU Educational & General

PAART1 - Art Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	763,900.00	985,081.85	767,790.00	1,137,145.06
617	Operating Staff	31,356.00	31,380.22	30,850.20	31,415.20
61C	Part Time Temporary	4,000.00	6,576.26	4,000.00	9,467.23
61K	One Time Payment	0.00	5,500.00	0.00	0.00
61S	Student	18,000.00	16,199.89	18,000.00	20,741.26
65Y	Fringe Recovery	346,272.36	357,019.56	347,744.49	431,671.61
710	Travel	4,188.00	5,280.31	4,188.00	5,423.95
711	Supplies	48,492.66	29,321.90	57,064.00	28,800.61
713	Printing and Copying	0.00	3,717.48	0.00	5,545.35
714	Postage	0.00	672.81	0.00	594.05
715	Non-Capitalizable Equipment	0.00	2,123.71	0.00	2,532.01
716	Maintenance and Rentals	0.00	919.00	0.00	0.00
717	Professional Services	0.00	2,854.20	0.00	2,865.00
718	Telecommunications	0.00	7,444.13	(769.08)	7,263.56
719	Staff Support	0.00	1,295.23	0.00	2,129.68
760	F&A, Internal Allocations	0.00	40.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	5,000.00	0.00	0.00
0.00	0.00	0.00	0.00	(1,314.15)	0.00
	Sum:	1,216,209.02	1,460,426.55	1,227,553.46	1,685,594.57

6U0000 - PSU Educational & General

PAARTG - Art Gallery

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	0.00	(955.56)	62,350.00	62,342.83
61C	Part Time Temporary	7,000.00	3,740.00	7,000.00	15,672.00
61S	Student	6,600.00	5,439.67	6,600.00	5,403.23
65Y	Fringe Recovery	588.00	(101.50)	27,710.25	29,356.34
710	Travel	0.00	2,355.45	0.00	1,338.81
711	Supplies	20,535.32	3,137.58	22,664.00	951.11
713	Printing and Copying	0.00	6,020.99	0.00	16,853.12
714	Postage	0.00	734.10	0.00	1,196.91
715	Non-Capitalizable Equipment	0.00	428.98	0.00	657.01
716	Maintenance and Rentals	0.00	587.99	0.00	0.00
717	Professional Services	0.00	2,900.00	0.00	11,068.81
718	Telecommunications	0.00	1,374.02	0.00	1,685.10
719	Staff Support	0.00	2,339.64	0.00	2,289.51
71C	Other Support	0.00	620.00	0.00	2,175.90
760	F&A, Internal Allocations	0.00	0.00	0.00	(350.00)
0.00	0.00	0.00	0.00	(492.44)	0.00
	Sum:	34,723.32	28,621.36	125,831.81	150,640.68

6U0000 - PSU Educational & General

PAASCS - College of Arts & Sciences-Dean

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	112,210.00	111,100.81	112,850.00	0.00
617	Operating Staff	0.00	387.84	4,693.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	480.00	0.00	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	0.00	55.43	0.00	0.00
65Y	Fringe Recovery	48,851.67	48,570.23	51,131.21	0.00
710	Travel	8,000.00	2,898.68	8,000.00	0.00
711	Supplies	3,500.00	3,156.01	3,500.00	0.00
713	Printing and Copying	5,080.00	776.96	5,080.00	0.00
714	Postage	1,000.00	138.65	1,000.00	0.00
715	Non-Capitalizable Equipment	0.00	2,549.48	0.00	0.00
716	Maintenance and Rentals	2,000.00	0.00	2,000.00	0.00
717	Professional Services	2,000.00	75.65	2,000.00	0.00
718	Telecommunications	1,020.00	1,852.27	1,500.00	0.00
719	Staff Support	6,850.00	810.98	6,850.00	0.00
71C	Other Support	44,750.46	0.00	44,750.46	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
	Sum:	235,742.13	172,872.99	243,354.67	0.00

6U0000 - PSU Educational & General

PABIOL - Dept of Biological Sciences

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	551,400.00	536,118.83	479,690.00	499,350.59
615	Prof, Admin & Technical (PAT)	33,680.00	33,374.11	33,010.00	33,043.90
617	Operating Staff	18,330.50	17,991.40	17,710.03	17,747.74
61K	One Time Payment	0.00	4,250.00	0.00	0.00
61S	Student	10,000.00	9,036.21	10,000.00	7,697.53
65Y	Fringe Recovery	262,243.83	231,995.51	230,606.57	229,725.74
710	Travel	3,200.00	736.43	3,200.00	1,411.70
711	Supplies	33,062.23	33,334.58	18,903.00	16,750.04
713	Printing and Copying	5,110.00	4,991.45	5,110.00	5,295.20
714	Postage	650.00	199.96	650.00	80.99
715	Non-Capitalizable Equipment	2,100.00	3,815.30	2,100.00	4,357.92
716	Maintenance and Rentals	2,663.00	3,705.13	2,663.00	2,199.72
717	Professional Services	0.00	100.00	0.00	300.00
718	Telecommunications	778.76	4,653.82	5,520.00	4,582.86
719	Staff Support	550.00	1,567.27	550.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	3,145.81
0.00	0.00	0.00	0.00	(840.77)	0.00
	Sum:	923,768.32	885,870.00	808,871.83	825,689.74

6U0000 - PSU Educational & General

PABUS1 - College of Business Administration

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	2,085,403.00	2,292,215.70	2,024,125.00	2,246,805.10
615	Prof, Admin & Technical (PAT)	118,610.00	117,440.52	116,280.00	116,267.06
617	Operating Staff	46,703.00	44,294.58	45,837.75	43,756.06
61K	One Time Payment	0.00	15,125.00	0.00	61.71
61S	Student	5,876.00	3,140.35	5,876.00	3,766.52
65Y	Fringe Recovery	977,822.46	979,031.75	949,836.24	1,001,706.01
710	Travel	14,380.00	4,293.86	14,380.00	6,056.35
711	Supplies	32,109.26	14,705.49	49,914.00	12,372.05
713	Printing and Copying	5,080.00	11,670.64	5,080.00	21,298.04
714	Postage	1,000.00	441.79	1,000.00	643.49
715	Non-Capitalizable Equipment	0.00	0.00	0.00	111.51
716	Maintenance and Rentals	2,000.00	0.00	2,000.00	0.00
717	Professional Services	2,000.00	3,100.00	2,000.00	0.00
718	Telecommunications	0.00	18,138.75	1,500.00	19,039.36
719	Staff Support	6,850.00	3,401.75	6,850.00	4,708.04
71C	Other Support	16,904.31	0.00	16,904.31	0.00
740	Capitalizable Plant and Equipment	2,548.00	0.00	2,548.00	0.00
760	F&A, Internal Allocations	0.00	(370,850.00)	(370,599.00)	(197,651.00)
0.00	0.00	0.00	0.00	(1,202.45)	0.00
	Sum:	3,317,286.03	3,136,150.18	2,872,329.85	3,278,940.30

6U0000 - PSU Educational & General

PACDFC - Ctr Young Children & Families

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	265,323.08	227,937.12	258,204.84	237,844.36
617	Operating Staff	97,583.45	97,871.42	95,692.68	97,426.42
61C	Part Time Temporary	20,500.00	2,820.00	20,500.00	21,093.75
61D	Full Time Temporary	0.00	21,252.00	0.00	18,221.25
61J	Casual	0.00	4,475.00	0.00	8,163.88
61K	One Time Payment	0.00	4,500.00	0.00	436.02
61S	Student	32,000.00	29,566.84	32,000.00	33,719.85
65Y	Fringe Recovery	156,981.57	141,809.93	153,231.13	152,171.97
710	Travel	3,350.00	834.31	5,350.00	1,198.18
711	Supplies	5,300.00	6,882.50	6,750.00	4,454.39
713	Printing and Copying	3,500.00	1,156.70	4,000.00	1,502.40
714	Postage	800.00	148.31	800.00	142.84
715	Non-Capitalizable Equipment	0.00	2,402.71	5,100.00	3,977.25
716	Maintenance and Rentals	1,000.00	195.00	1,000.00	195.00
717	Professional Services	2,000.00	240.75	2,250.00	656.75
718	Telecommunications	874.76	1,816.96	2,700.00	1,866.48
719	Staff Support	3,150.00	1,249.17	3,500.00	1,557.05
71B	Items for Resale	2,500.00	1,326.50	2,500.00	832.95
71C	Other Support	0.00	366.00	250.00	47.75
760	F&A, Internal Allocations	0.00	60.00	0.00	0.00
790	Reserves/Contingency- Budget Only	5,000.00	0.00	10,093.00	0.00
0.00	0.00	0.00	0.00	(743.09)	0.00
	Sum:	599,862.86	546,911.22	603,178.56	585,508.54

6U0000 - PSU Educational & General

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	25,500.00	23,070.54	19,000.00	18,522.94
61C	Part Time Temporary	31,980.00	26,039.27	31,000.00	31,587.76
61J	Casual	9,500.00	10,594.08	7,000.00	6,158.58
65Y	Fringe Recovery	5,626.32	5,015.12	4,788.00	4,726.62
710	Travel	800.00	828.81	1,000.00	697.31
711	Supplies	1,400.00	1,665.99	800.00	415.24
713	Printing and Copying	1,000.00	343.00	1,250.00	860.00
714	Postage	500.00	521.25	250.00	123.57
715	Non-Capitalizable Equipment	500.00	272.13	0.00	516.97
717	Professional Services	10,400.00	3,505.10	12,800.00	12,878.76
719	Staff Support	1,800.00	1,819.27	1,500.00	1,096.59
71C	Other Support	2,000.00	1,345.40	1,000.00	890.06
760	F&A, Internal Allocations	22,000.00	21,316.80	15,875.00	14,128.85
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	1,000.00
0.00	0.00	0.00	0.00	(228.90)	0.00
	Sum:	113,006.32	96,336.76	96,034.10	93,603.25

6U0000 - PSU Educational & General

PACED1 - Frost School - Admin

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	29,000.00	500.00	0.00	8,250.04
615	Prof, Admin & Technical (PAT)	260,590.00	158,998.99	157,420.00	157,410.97
617	Operating Staff	34,874.00	34,089.05	38,015.83	36,730.88
61C	Part Time Temporary	16,000.00	7,884.50	19,500.00	987.50
61J	Casual	0.00	0.00	0.00	1,070.40
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	2,750.00	1,909.78	2,500.00	3,599.33
65Y	Fringe Recovery	131,783.85	84,363.73	86,164.34	87,884.10
710	Travel	6,900.00	1,449.48	5,800.00	7,044.89
711	Supplies	5,500.00	5,580.80	5,000.00	3,995.26
713	Printing and Copying	4,000.00	944.16	6,000.00	3,116.92
714	Postage	4,500.00	573.00	4,000.00	668.07
715	Non-Capitalizable Equipment	7,500.00	1,053.64	8,000.00	1,350.00
717	Professional Services	3,000.00	728.16	4,000.00	1,491.20
718	Telecommunications	3,082.76	3,811.99	7,500.00	4,652.92
719	Staff Support	1,500.00	328.00	5,700.00	454.25
71C	Other Support	140,000.00	57,650.84	64,000.00	56,160.49
760	F&A, Internal Allocations	0.00	48.00	0.00	(4,168.00)
790	Reserves/Contingency- Budget Only	48,000.00	0.00	58,809.00	0.00
801	Non-Mandatory Transfers Out	0.00	31,534.65	27,900.00	71,619.71
0.00	0.00	0.00	0.00	(2,158.97)	0.00
	Sum:	698,980.61	392,948.77	498,150.20	442,318.93

6U0000 - PSU Educational & General

PACEEB - Ctr for the Envir Grant Eisenhower

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	(4,551.73)
65Y	Fringe Recovery	0.00	0.00	0.00	(382.34)
	Sum:	0.00	0.00	0.00	(4,934.07)

6U0000 - PSU Educational & General

PACEEV - Frost School - Instruction

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	7,800.00	12,000.00	0.00
65Y	Fringe Recovery	0.00	655.20	1,008.00	0.00
760	F&A, Internal Allocations	0.00	71,990.07	126,959.00	47,504.84
790	Reserves/Contingency- Budget Only	0.00	0.00	5,000.00	0.00
	Sum:	0.00	80,445.27	144,967.00	47,504.84

6U0000 - PSU Educational & General

PACENV - Center for the Environment

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	28,095.00	68,562.41	119,539.00	135,577.89
615	Prof, Admin & Technical (PAT)	77,725.00	86,200.84	70,390.00	69,419.35
617	Operating Staff	26,409.24	26,435.42	25,975.30	25,798.49
61C	Part Time Temporary	0.00	20,995.12	0.00	10,800.10
61J	Casual	480.00	711.03	0.00	0.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	800.00	542.50	800.00	545.59
65Y	Fringe Recovery	57,560.05	68,835.30	93,918.38	95,610.55
710	Travel	0.00	3,997.92	0.00	2,340.31
711	Supplies	20,660.47	4,487.09	27,440.00	5,423.37
713	Printing and Copying	0.00	1,255.92	0.00	4,461.54
714	Postage	0.00	147.70	0.00	234.14
715	Non-Capitalizable Equipment	0.00	3,526.87	0.00	4,315.72
716	Maintenance and Rentals	0.00	2,117.28	0.00	2,199.84
717	Professional Services	0.00	420.48	0.00	325.12
718	Telecommunications	0.00	6,351.53	0.00	6,375.07
719	Staff Support	0.00	3,575.41	0.00	1,165.61
71C	Other Support	0.00	100.00	0.00	56.00
0.00	0.00	0.00	0.00	(596.21)	0.00
	Sum:	211,729.76	301,262.82	337,466.47	364,648.69

6U0000 - PSU Educational & General

PACESC - Frost School Schol/Waivers

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	0.00	247,764.40	186,946.00	462,574.00
	Sum:	0.00	247,764.40	186,946.00	462,574.00

6U0000 - PSU Educational & General

PACESS - Summer Session

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	213,026.00	180,246.66	179,795.00	167,422.23
61J	Casual	0.00	0.00	0.00	200.00
61S	Student	0.00	0.00	1,000.00	0.00
65Y	Fringe Recovery	17,894.18	15,140.50	15,102.78	14,080.16
710	Travel	11,825.00	10,060.04	11,700.00	10,646.51
711	Supplies	500.00	0.00	500.00	231.36
713	Printing and Copying	2,255.00	2,049.50	355.00	2,195.68
714	Postage	850.00	324.60	1,400.00	0.00
717	Professional Services	4,500.00	7,134.31	5,000.00	8,248.48
719	Staff Support	250.00	0.00	250.00	0.00
71C	Other Support	5,000.00	1,783.94	8,000.00	288.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	3,500.00	0.00
0.00	0.00	0.00	0.00	(530.11)	0.00
	Sum:	256,100.18	216,739.55	226,072.67	203,312.42

6U0000 - PSU Educational & General

PACEWS - Winterim

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	233,166.00	167,732.36	189,115.00	169,584.80
61S	Student	1,350.00	0.00	600.00	198.76
65Y	Fringe Recovery	19,585.94	13,829.19	15,885.66	14,245.14
710	Travel	2,800.00	500.00	2,300.00	0.00
713	Printing and Copying	1,000.00	116.25	589.00	1,976.00
714	Postage	400.00	0.00	500.00	265.97
717	Professional Services	3,800.00	4,729.80	3,000.00	5,032.82
71C	Other Support	4,000.00	2,128.20	4,000.00	1,687.24
721	Waivers, Assistantships	4,500.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	3,500.00	0.00
0.00	0.00	0.00	0.00	(249.63)	0.00
	Sum:	270,601.94	189,035.80	219,240.03	192,990.73

6U0000 - PSU Educational & General

PACM01 - Communication & Media Studies Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	428,030.00	535,245.79	333,750.00	390,614.36
61K	One Time Payment	0.00	2,500.00	0.00	0.00
61S	Student	1,200.00	1,111.89	1,200.00	2,056.02
65Y	Fringe Recovery	186,193.05	194,005.54	145,181.25	140,585.51
710	Travel	0.00	3,880.77	0.00	2,966.88
711	Supplies	14,813.87	8,279.82	9,383.00	5,444.55
713	Printing and Copying	0.00	1,504.34	0.00	1,486.90
714	Postage	0.00	36.99	0.00	64.44
715	Non-Capitalizable Equipment	0.00	424.00	0.00	1,247.98
717	Professional Services	0.00	0.00	0.00	746.80
718	Telecommunications	0.00	2,192.15	0.00	1,906.79
719	Staff Support	0.00	400.51	0.00	1,186.05
0.00	0.00	0.00	0.00	(203.87)	0.00
	Sum:	630,236.92	749,581.80	489,310.38	548,306.28

6U0000 - PSU Educational & General

PACOBA - CoBA-Dean

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	0.00	388.18	0.00	0.00
65Y	Fringe Recovery	0.00	199.47	0.00	0.00
710	Travel	0.00	19,654.91	0.00	0.00
711	Supplies	0.00	100.00	0.00	0.00
713	Printing and Copying	0.00	100.96	0.00	0.00
714	Postage	0.00	320.53	0.00	0.00
715	Non-Capitalizable Equipment	0.00	53.30	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	0.00	51.75	0.00	0.00
718	Telecommunications	0.00	782.51	0.00	0.00
719	Staff Support	0.00	2,469.17	0.00	0.00
71C	Other Support	0.00	1,479.68	0.00	0.00
	Sum:	0.00	25,600.46	0.00	0.00

6U0000 - PSU Educational & General

PACRJU - Criminal Justice Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	348,810.00	405,511.25	341,440.00	424,586.97
617	Operating Staff	0.00	0.00	12,653.28	0.00
61K	One Time Payment	0.00	2,500.00	0.00	0.00
61S	Student	550.00	685.89	550.00	827.65
65Y	Fringe Recovery	151,732.35	155,559.70	154,030.58	160,584.19
710	Travel	3,000.00	2,900.57	3,000.00	3,186.20
711	Supplies	6,489.29	1,609.89	1,174.00	3,087.87
713	Printing and Copying	750.00	1,072.14	750.00	1,902.67
714	Postage	200.00	114.02	200.00	105.16
715	Non-Capitalizable Equipment	0.00	586.49	0.00	2,174.26
718	Telecommunications	0.00	3,619.26	1,750.00	3,931.65
719	Staff Support	1,110.00	1,193.05	1,110.00	2,223.99
0.00	0.00	0.00	0.00	(173.47)	0.00
	Sum:	512,641.64	575,352.26	516,484.39	602,610.61

6U0000 - PSU Educational & General

PACRSV - Global Education Office

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	322,140.00	233,494.38	328,402.50	325,860.18
617	Operating Staff	58,002.06	29,235.49	26,935.20	26,927.41
61C	Part Time Temporary	0.00	1,297.46	0.00	2,946.00
61J	Casual	0.00	4,624.96	0.00	0.00
61K	One Time Payment	0.00	2,500.00	0.00	0.00
61S	Student	6,500.00	6,314.35	6,500.00	6,411.41
65Y	Fringe Recovery	165,361.79	114,995.04	154,571.90	158,931.29
710	Travel	40,511.23	25,217.06	41,860.00	39,211.77
711	Supplies	41,295.21	4,763.67	4,208.00	12,091.14
713	Printing and Copying	5,500.00	6,870.77	5,500.00	4,368.24
714	Postage	2,602.00	3,123.84	2,602.00	1,956.76
715	Non-Capitalizable Equipment	0.00	6,751.50	0.00	6,843.27
716	Maintenance and Rentals	806.00	0.00	806.00	175.00
717	Professional Services	0.00	400.00	0.00	0.00
718	Telecommunications	0.00	6,678.27	3,000.00	6,821.49
719	Staff Support	4,100.00	15,832.20	4,100.00	11,634.55
71C	Other Support	0.00	8,046.00	0.00	6,254.00
760	F&A, Internal Allocations	0.00	(1,988.00)	0.00	(348.00)
8O1	Non-Mandatory Transfers Out	0.00	19,637.00	0.00	1,200.00
0.00	0.00	0.00	0.00	(1,348.77)	0.00
	Sum:	646,818.29	487,793.99	577,136.83	611,284.51

6U0000 - PSU Educational & General

PACSD1 - Computer Science & Technology Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	432,890.00	540,648.13	425,310.00	494,362.37
615	Prof, Admin & Technical (PAT)	47,290.00	46,818.16	46,350.00	45,185.68
617	Operating Staff	34,698.00	32,299.26	33,298.00	31,985.99
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	3,500.00	0.00	0.00
61S	Student	1,200.00	1,709.69	1,200.00	703.77
65Y	Fringe Recovery	223,110.88	230,199.90	219,025.63	231,169.74
710	Travel	2,190.00	3,138.61	2,190.00	8,792.48
711	Supplies	7,336.00	7,267.17	7,336.00	4,175.38
713	Printing and Copying	2,850.00	1,678.34	2,850.00	2,032.93
714	Postage	230.00	43.24	230.00	45.94
715	Non-Capitalizable Equipment	1,895.78	14,110.00	2,667.00	6,293.65
716	Maintenance and Rentals	200.00	0.00	200.00	231.41
718	Telecommunications	148.76	4,220.61	5,010.00	4,355.50
719	Staff Support	875.00	2,528.49	875.00	3,365.85
71C	Other Support	0.00	100.00	0.00	100.00
740	Capitalizable Plant and Equipment	14,137.00	0.00	14,137.00	5,858.10
0.00	0.00	0.00	0.00	(771.22)	0.00
	Sum:	769,531.42	888,697.63	759,907.41	838,658.79

6U0000 - PSU Educational & General

PADEAN - Dean's Central Office Account

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	48,000.00	10,114.94	0.00	0.00
617	Operating Staff	32,253.00	26,339.56	0.00	0.00
61C	Part Time Temporary	0.00	3,960.00	0.00	0.00
61S	Student	0.00	2,634.89	0.00	0.00
65Y	Fringe Recovery	34,910.06	14,812.66	0.00	0.00
711	Supplies	0.00	3,605.88	0.00	0.00
713	Printing and Copying	0.00	532.32	0.00	0.00
715	Non-Capitalizable Equipment	0.00	6,865.14	0.00	0.00
718	Telecommunications	0.00	429.25	0.00	0.00
719	Staff Support	0.00	356.90	0.00	0.00
	Sum:	115,163.06	69,651.54	0.00	0.00

6U0000 - PSU Educational & General

PAECSD - Early Childhood Studies Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	4,502.00	0.00	0.00	0.00
617	Operating Staff	14,164.80	0.00	0.00	0.00
61S	Student	1,560.00	0.00	0.00	0.00
65Y	Fringe Recovery	8,120.06	0.00	0.00	0.00
710	Travel	3,900.00	0.00	0.00	0.00
711	Supplies	3,400.40	0.00	0.00	0.00
713	Printing and Copying	5,196.00	0.00	0.00	0.00
714	Postage	894.40	0.00	0.00	0.00
715	Non-Capitalizable Equipment	712.00	0.00	0.00	0.00
716	Maintenance and Rentals	40.00	0.00	0.00	0.00
717	Professional Services	400.00	0.00	0.00	0.00
718	Telecommunications	234.80	0.00	0.00	0.00
719	Staff Support	206.40	0.00	0.00	0.00
	Sum:	43,330.86	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAED01 - Education Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	1,079,652.50	1,248,505.64	1,125,852.50	1,123,017.04
615	Prof, Admin & Technical (PAT)	40,518.00	44,578.26	44,140.00	44,134.98
617	Operating Staff	22,741.20	35,898.00	35,540.50	35,541.04
61C	Part Time Temporary	0.00	200.00	0.00	250.00
61K	One Time Payment	0.00	15,875.00	0.00	6,000.00
61S	Student	2,340.00	4,307.23	3,900.00	4,655.00
65Y	Fringe Recovery	496,642.20	544,076.77	524,162.21	509,716.92
710	Travel	5,850.00	9,611.94	9,750.00	6,598.34
711	Supplies	5,100.60	6,277.56	8,497.00	8,023.07
713	Printing and Copying	7,794.00	9,267.27	12,990.00	15,516.78
714	Postage	1,341.60	712.10	2,236.00	1,168.29
715	Non-Capitalizable Equipment	1,068.00	754.71	2,000.00	1,723.99
716	Maintenance and Rentals	60.00	0.00	100.00	175.00
717	Professional Services	600.00	422.84	1,000.00	596.55
718	Telecommunications	352.19	10,260.66	11,350.00	9,985.21
719	Staff Support	309.60	1,160.36	300.00	875.65
71C	Other Support	0.00	62.60	0.00	98.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(34,498.00)	(34,148.00)	(33,854.20)
0.00	0.00	0.00	0.00	(1,047.77)	0.00
	Sum:	1,664,369.89	1,897,472.94	1,746,622.44	1,734,221.66

6U0000 - PSU Educational & General

PAEHHS - College of Ed, H&HS-Dean

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	112,210.00	111,100.81	112,850.00	0.00
617	Operating Staff	0.00	387.98	0.00	0.00
61J	Casual	480.00	872.06	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	0.00
65Y	Fringe Recovery	48,851.67	48,643.64	49,089.75	0.00
710	Travel	8,000.00	1,877.20	8,000.00	0.00
711	Supplies	3,500.00	6,823.19	3,500.00	0.00
713	Printing and Copying	5,080.00	577.40	5,080.00	0.00
714	Postage	1,000.00	75.03	1,000.00	0.00
715	Non-Capitalizable Equipment	0.00	13,848.35	0.00	0.00
716	Maintenance and Rentals	2,000.00	0.00	2,000.00	0.00
717	Professional Services	2,000.00	67.60	2,000.00	0.00
718	Telecommunications	1,020.00	1,039.70	1,500.00	0.00
719	Staff Support	6,850.00	1,760.63	6,850.00	0.00
71C	Other Support	24,375.23	5,778.39	24,375.23	0.00
760	F&A, Internal Allocations	0.00	3,848.00	0.00	0.00
	Sum:	215,366.90	197,199.98	216,244.98	0.00

6U0000 - PSU Educational & General

PAENG1 - English Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	727,550.00	1,000,194.97	839,515.00	1,129,415.48
615	Prof, Admin & Technical (PAT)	50,170.00	49,675.09	49,180.00	49,192.43
617	Operating Staff	31,280.50	30,471.37	30,145.50	30,142.21
61C	Part Time Temporary	0.00	500.00	0.00	2,347.03
61K	One Time Payment	0.00	6,875.00	0.00	0.00
61S	Student	3,500.00	3,353.32	3,500.00	3,529.04
65Y	Fringe Recovery	351,688.47	370,797.77	399,695.62	451,336.25
710	Travel	5,900.00	5,679.42	5,900.00	5,517.49
711	Supplies	4,929.21	8,812.79	5,662.00	7,666.33
713	Printing and Copying	6,500.00	7,639.26	6,500.00	10,199.93
714	Postage	1,000.00	339.32	1,000.00	402.27
715	Non-Capitalizable Equipment	500.00	0.00	500.00	0.00
716	Maintenance and Rentals	550.00	0.00	550.00	9.99
717	Professional Services	600.00	503.25	600.00	196.50
718	Telecommunications	3,651.79	7,787.81	12,264.00	8,714.30
719	Staff Support	750.00	655.79	750.00	1,057.58
71C	Other Support	0.00	100.00	0.00	100.00
760	F&A, Internal Allocations	0.00	0.00	0.00	300.00
0.00	0.00	0.00	0.00	(732.79)	0.00
	Sum:	1,188,569.97	1,493,385.16	1,355,029.33	1,700,126.83

6U0000 - PSU Educational & General

PAENSP - Environmental Science & Policy

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	322,085.00	272,385.13	263,589.00	257,678.41
617	Operating Staff	18,330.50	17,990.63	17,710.02	17,745.69
61K	One Time Payment	0.00	2,005.00	0.00	0.00
61S	Student	2,000.00	2,951.88	2,000.00	2,347.80
65Y	Fringe Recovery	147,841.01	117,719.36	122,243.28	122,015.04
710	Travel	931.00	7,034.95	931.00	5,552.19
711	Supplies	23,088.33	6,719.30	3,638.60	11,292.63
713	Printing and Copying	1,536.00	633.66	1,536.00	1,778.64
714	Postage	200.00	14.80	200.00	36.56
715	Non-Capitalizable Equipment	425.60	9,538.59	425.60	5,689.36
718	Telecommunications	0.00	1,742.28	864.00	1,467.10
719	Staff Support	0.00	75.62	0.00	112.84
0.00	0.00	0.00	0.00	(165.03)	0.00
	Sum:	516,437.44	438,811.20	412,972.47	425,716.26

6U0000 - PSU Educational & General

PAET01 - Office of Teacher Certification

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	73,246.19	0.00	73,049.69
615	Prof, Admin & Technical (PAT)	94,248.00	100,395.89	94,480.00	95,137.88
617	Operating Staff	30,322.50	29,185.94	27,111.38	27,106.61
61C	Part Time Temporary	0.00	23,318.28	0.00	2,000.00
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	9,900.00	8,716.74	9,900.00	8,720.15
65Y	Fringe Recovery	54,228.49	64,642.95	52,892.25	61,285.69
710	Travel	12,575.00	7,331.84	12,575.00	18,647.80
711	Supplies	11,001.16	1,356.08	13,446.00	6,710.77
713	Printing and Copying	2,150.00	865.84	2,150.00	1,089.75
714	Postage	750.00	144.87	750.00	223.63
715	Non-Capitalizable Equipment	1,700.00	306.67	1,700.00	3,780.36
716	Maintenance and Rentals	275.00	0.00	275.00	156.38
717	Professional Services	150.00	520.40	150.00	350.50
718	Telecommunications	0.00	4,351.29	2,291.60	4,643.29
719	Staff Support	3,275.00	6,441.57	3,275.00	8,596.90
0.00	0.00	0.00	0.00	(795.51)	0.00
	Sum:	221,055.15	322,760.58	220,200.72	311,499.40

6U0000 - PSU Educational & General

PAET02 - Teacher Cert-Scholarships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	500.00	0.00	1,000.88
61C	Part Time Temporary	0.00	52,796.95	0.00	30,897.78
65Y	Fringe Recovery	0.00	4,477.33	0.00	2,679.41
721	Waivers, Assistantships	110,000.00	38,420.00	110,000.00	105,871.50
	Sum:	110,000.00	96,194.28	110,000.00	140,449.57

6U0000 - PSU Educational & General

PAFRLG - Dept Languages & Linguistics

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	291,003.75	377,489.32	275,880.00	367,884.88
617	Operating Staff	26,038.13	25,817.32	25,515.00	25,411.40
61K	One Time Payment	0.00	3,000.00	0.00	8,438.00
61S	Student	2,300.00	3,680.40	2,300.00	2,172.10
65Y	Fringe Recovery	137,913.22	147,443.95	131,106.83	143,993.12
710	Travel	1,475.00	4,887.20	1,475.00	8,748.28
711	Supplies	11,667.81	7,160.42	15,890.00	5,330.88
713	Printing and Copying	0.00	1,329.72	0.00	1,562.00
714	Postage	0.00	90.18	0.00	58.05
715	Non-Capitalizable Equipment	2,828.00	239.10	2,828.00	761.78
716	Maintenance and Rentals	2,400.00	0.00	2,400.00	0.00
717	Professional Services	0.00	503.00	0.00	525.00
718	Telecommunications	0.00	3,495.80	0.00	3,776.81
719	Staff Support	0.00	1,640.70	0.00	983.85
760	F&A, Internal Allocations	0.00	110.00	0.00	200.00
0.00	0.00	0.00	0.00	(490.89)	0.00
	Sum:	475,625.91	576,887.11	456,903.94	569,846.15

6U0000 - PSU Educational & General

PAGNED - General Education Program

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	17,200.00	1,525.00	17,200.00	0.00
61J	Casual	0.00	1,965.00	0.00	1,260.00
65Y	Fringe Recovery	1,444.80	293.16	1,444.80	105.84
710	Travel	0.00	0.00	0.00	260.24
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	4,800.00
	Sum:	18,644.80	3,783.16	18,644.80	6,426.08

6U0000 - PSU Educational & General

PAHNC1 - Honors Courses

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	0.00	2,855.81	0.00	0.00
711	Supplies	0.00	687.00	0.00	0.00
713	Printing and Copying	0.00	22.75	0.00	0.00
715	Non-Capitalizable Equipment	0.00	737.12	0.00	0.00
719	Staff Support	0.00	735.66	0.00	0.00
	Sum:	0.00	5,038.34	0.00	0.00

6U0000 - PSU Educational & General

PAHPAL - Center for Active Living

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	4,100.00	0.00	0.00	0.00
711	Supplies	400.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	200.00	0.00	0.00	0.00
719	Staff Support	300.00	0.00	0.00	0.00
	Sum:	5,000.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAHPER - Health & Human Performance Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	870,270.00	1,256,432.71	884,970.00	1,131,917.66
615	Prof, Admin & Technical (PAT)	54,595.55	54,009.23	73,994.25	72,497.56
617	Operating Staff	30,478.50	30,291.18	29,988.90	29,984.87
61C	Part Time Temporary	10,500.00	9,168.47	10,500.00	10,433.62
61D	Full Time Temporary	0.00	0.00	0.00	50.01
61J	Casual	0.00	0.00	0.00	150.03
61K	One Time Payment	0.00	10,034.50	0.00	0.00
61S	Student	10,000.00	9,828.93	10,000.00	10,841.91
65Y	Fringe Recovery	413,473.17	453,208.13	428,093.13	438,972.10
710	Travel	8,975.00	11,369.81	8,975.00	6,106.89
711	Supplies	9,318.17	21,410.47	12,111.00	20,152.31
713	Printing and Copying	7,000.00	3,898.00	7,000.00	5,716.90
714	Postage	1,200.00	259.01	1,200.00	481.19
715	Non-Capitalizable Equipment	2,000.00	(4,832.70)	2,000.00	9,513.80
716	Maintenance and Rentals	6,800.00	3,746.00	6,800.00	3,580.00
717	Professional Services	3,200.00	229.50	3,200.00	0.00
718	Telecommunications	376.24	11,846.70	10,376.24	12,181.39
719	Staff Support	400.00	1,509.68	400.00	1,073.22
71C	Other Support	100.00	0.00	100.00	0.00
740	Capitalizable Plant and Equipment	4,669.00	5,445.00	4,669.00	0.00
760	F&A, Internal Allocations	0.00	(300.00)	0.00	(789.45)
801	Non-Mandatory Transfers Out	2,520.00	2,520.00	2,520.00	2,520.00
0.00	0.00	0.00	0.00	(1,234.81)	0.00
	Sum:	1,435,875.63	1,880,074.62	1,495,662.71	1,755,384.01

6U0000 - PSU Educational & General

PAHUC1 - Humanities Council

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	500.90
	Sum:	0.00	0.00	0.00	500.90

6U0000 - PSU Educational & General

PAINST - Interdisciplinary Studies

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	78,786.74	0.00	91,587.27
65Y	Fringe Recovery	0.00	6,618.09	0.00	7,693.25
718	Telecommunications	0.00	432.00	0.00	307.20
	Sum:	0.00	85,836.83	0.00	99,587.72

6U0000 - PSU Educational & General

PAINTR - International Recruiting

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61J	Casual	0.00	19,500.02	0.00	0.00
65Y	Fringe Recovery	0.00	1,638.00	0.00	0.00
710	Travel	0.00	29,972.43	0.00	0.00
711	Supplies	0.00	217.22	0.00	0.00
713	Printing and Copying	0.00	3,619.52	0.00	0.00
714	Postage	0.00	2,030.75	0.00	0.00
719	Staff Support	0.00	39.08	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	41,494.00	0.00	0.00
	Sum:	0.00	98,511.02	0.00	0.00

6U0000 - PSU Educational & General

PAIR01 - Institutional Research

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	161,430.00	84,591.99	158,420.00	109,169.15
617	Operating Staff	0.00	0.00	0.00	16,610.57
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61J	Casual	0.00	0.00	0.00	1,479.18
61K	One Time Payment	0.00	500.00	0.00	350.00
65Y	Fringe Recovery	70,222.05	36,839.57	68,912.70	56,714.40
710	Travel	3,000.00	184.50	3,000.00	1,332.64
711	Supplies	948.89	116.67	1,800.00	758.05
713	Printing and Copying	700.00	0.00	1,500.00	0.00
714	Postage	200.00	0.00	200.00	0.44
715	Non-Capitalizable Equipment	0.00	0.00	0.00	8,960.40
717	Professional Services	0.00	(59.12)	0.00	0.00
718	Telecommunications	210.92	1,376.04	(269.08)	2,432.84
719	Staff Support	0.00	571.74	0.00	306.62
0.00	0.00	0.00	0.00	(135.38)	0.00
	Sum:	236,711.86	124,121.39	233,428.24	198,114.29

6U0000 - PSU Educational & General

PALIB1 - Library

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	309.05
612	Librarian	427,150.00	457,799.01	481,130.00	480,461.05
615	Prof, Admin & Technical (PAT)	343,120.00	339,727.34	336,360.00	335,653.45
617	Operating Staff	104,359.85	102,501.69	105,835.08	195,364.12
61C	Part Time Temporary	40,600.00	11,676.00	40,600.00	8,126.16
61D	Full Time Temporary	0.00	8,752.11	0.00	0.00
61J	Casual	480.00	1,066.03	0.00	1,573.13
61K	One Time Payment	0.00	8,000.00	0.00	2,025.10
61S	Student	20,214.00	19,339.72	20,214.00	19,817.54
65Y	Fringe Recovery	382,549.32	393,112.80	403,781.27	453,828.39
710	Travel	7,000.00	7,634.09	7,000.00	5,484.58
711	Supplies	9,247.14	10,128.94	13,500.00	28,935.40
713	Printing and Copying	3,000.00	3,564.15	3,000.00	5,590.01
714	Postage	3,500.00	4,937.81	3,500.00	4,493.88
715	Non-Capitalizable Equipment	4,000.00	14,803.71	4,000.00	2,481.00
716	Maintenance and Rentals	44,000.00	46,259.00	44,000.00	45,688.00
717	Professional Services	18,444.00	755.00	18,444.00	426.00
718	Telecommunications	480.12	13,341.11	10,972.44	14,759.66
719	Staff Support	700.00	1,279.16	700.00	1,253.83
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(487.50)	0.00	200.00
770	Library Acquisitions	0.00	0.00	0.00	7.71
0.00	0.00	0.00	0.00	(2,283.94)	0.00
	Sum:	1,408,844.43	1,444,190.17	1,490,752.85	1,606,478.06

6U0000 - PSU Educational & General

PALIB2 - Library Materials

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
717	Professional Services	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	1,100.00	0.00	0.00
770	Library Acquisitions	871,697.00	829,063.12	830,187.75	790,885.39
	Sum:	871,697.00	830,163.12	830,187.75	790,885.39

6U0000 - PSU Educational & General

PAMA01 - Mathematics Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	469,735.00	770,520.00	611,512.50	754,682.79
615	Prof, Admin & Technical (PAT)	41,314.35	0.00	40,502.00	26,623.39
617	Operating Staff	37,811.50	38,040.91	37,177.65	37,448.98
61C	Part Time Temporary	0.00	420.00	0.00	1,580.00
61K	One Time Payment	0.00	8,875.00	0.00	0.00
61S	Student	4,535.00	2,949.49	4,535.00	4,355.09
65Y	Fringe Recovery	238,480.34	293,695.87	299,542.71	328,928.71
710	Travel	3,100.00	2,715.70	3,100.00	2,073.29
711	Supplies	5,832.40	7,052.29	6,418.00	5,979.18
713	Printing and Copying	7,300.00	5,749.43	7,300.00	6,530.75
714	Postage	1,050.00	82.49	1,050.00	173.76
715	Non-Capitalizable Equipment	500.00	2,051.82	500.00	3,837.90
716	Maintenance and Rentals	500.00	0.00	500.00	0.00
717	Professional Services	0.00	0.00	0.00	75.00
718	Telecommunications	336.43	6,251.16	7,000.00	6,785.12
719	Staff Support	104.00	489.84	104.00	253.29
740	Capitalizable Plant and Equipment	980.00	0.00	980.00	0.00
0.00	0.00	0.00	0.00	(585.60)	0.00
	Sum:	811,579.02	1,138,894.00	1,019,636.26	1,179,327.25

6U0000 - PSU Educational & General

PAMABB - Math Grant - Beaudrie B

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	(700.00)
65Y	Fringe Recovery	0.00	0.00	0.00	(58.80)
	Sum:	0.00	0.00	0.00	(758.80)

6U0000 - PSU Educational & General

PAMAC1 - Math Activity Center Lab

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	65,220.00	64,577.72	63,940.00	63,932.88
61C	Part Time Temporary	0.00	17,662.05	0.00	13,296.40
61J	Casual	0.00	210.00	0.00	3,750.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	8,200.00	6,303.29	8,200.00	5,562.19
65Y	Fringe Recovery	28,370.70	29,634.62	27,813.90	30,186.83
711	Supplies	485.03	26.94	1,000.00	134.70
713	Printing and Copying	0.00	17.16	0.00	0.00
715	Non-Capitalizable Equipment	0.00	393.60	0.00	104.87
717	Professional Services	0.00	32.96	0.00	0.00
718	Telecommunications	0.00	434.36	0.00	471.57
0.00	0.00	0.00	0.00	(21.73)	0.00
	Sum:	102,275.73	119,792.70	100,932.17	117,439.44

6U0000 - PSU Educational & General

PAMAIC - Math Impact Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	10,000.00	0.00	0.00	0.00
	Sum:	10,000.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PAMECE - GR CEHHS CESP-Cnslr Ed&Schl Psych

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

PAMEDF - Medieval Forum

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	2,000.00	1,500.23	2,000.00	0.00
61C	Part Time Temporary	6,000.00	833.00	6,000.00	0.00
65Y	Fringe Recovery	672.00	196.03	672.00	0.00
710	Travel	50.00	1,061.53	50.00	841.62
711	Supplies	294.00	1,153.86	294.00	860.84
713	Printing and Copying	1,200.00	44.98	1,200.00	357.25
714	Postage	1,724.27	22.88	1,946.00	15.62
716	Maintenance and Rentals	215.00	0.00	215.00	0.00
717	Professional Services	1,250.00	2,021.89	1,250.00	1,788.71
718	Telecommunications	675.00	0.00	675.00	0.00
719	Staff Support	4,425.00	6,049.37	4,425.00	7,132.86
71C	Other Support	150.00	0.00	150.00	0.00
760	F&A, Internal Allocations	0.00	(753.30)	0.00	(748.00)
0.00	0.00	0.00	0.00	(221.73)	0.00
	Sum:	18,655.27	12,130.47	18,655.27	10,248.90

6U0000 - PSU Educational & General

PAMEDP - GR CEHHS ED-Educ, Admin & Ldrshp

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

PAMESC - GR CAS ASC-Atmsphric Sci & Chmstry

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	300.00	0.00	300.00
65Y	Fringe Recovery	0.00	25.20	0.00	25.20
711	Supplies	9,587.07	3,337.93	9,800.00	2,859.78
713	Printing and Copying	0.00	650.00	0.00	500.00
715	Non-Capitalizable Equipment	0.00	252.99	0.00	2,868.00
717	Professional Services	0.00	0.00	0.00	7,750.00
719	Staff Support	0.00	0.00	0.00	399.95
0.00	0.00	0.00	0.00	(212.93)	0.00
	Sum:	9,587.07	4,566.12	9,587.07	14,702.93

6U0000 - PSU Educational & General

PAMUS1 - Music, Theatre & Dance Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	957,680.00	1,122,521.72	927,680.00	1,115,314.03
615	Prof, Admin & Technical (PAT)	30,970.00	30,665.00	30,360.00	30,362.98
617	Operating Staff	37,373.50	37,106.75	36,739.00	36,740.64
61C	Part Time Temporary	107,600.00	112,502.01	107,600.00	118,764.00
61J	Casual	0.00	461.00	0.00	165.00
61K	One Time Payment	0.00	11,000.00	0.00	0.00
61S	Student	22,000.00	23,755.58	22,000.00	27,153.40
65Y	Fringe Recovery	455,087.65	465,952.80	441,514.19	480,734.57
710	Travel	4,450.00	3,272.86	4,450.00	9,653.26
711	Supplies	65,899.29	31,452.73	76,690.00	29,764.68
713	Printing and Copying	0.00	11,817.32	0.00	13,978.30
714	Postage	0.00	2,247.37	0.00	3,126.02
715	Non-Capitalizable Equipment	0.00	0.00	0.00	2,918.39
717	Professional Services	0.00	20,909.33	0.00	11,443.30
718	Telecommunications	0.00	9,264.39	0.00	9,051.45
719	Staff Support	0.00	4,897.70	0.00	6,003.69
71C	Other Support	0.00	2,245.00	0.00	4,376.00
740	Capitalizable Plant and Equipment	4,410.00	0.00	4,410.00	1,900.00
760	F&A, Internal Allocations	0.00	(1,985.00)	0.00	(908.00)
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	15,000.00	0.00	10,000.00
802	R & R Transfers Out	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	(1,858.80)	0.00
	Sum:	1,685,470.44	1,903,086.56	1,649,584.39	1,910,541.71

6U0000 - PSU Educational & General

PANCTC - NCTC-Berlin Program

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	15,129.18	0.00	13,270.19
61C	Part Time Temporary	0.00	840.00	0.00	0.00
65Y	Fringe Recovery	0.00	1,341.37	0.00	1,114.73
710	Travel	0.00	3,305.83	0.00	5,733.78
711	Supplies	10,000.00	676.22	0.00	577.26
713	Printing and Copying	0.00	0.00	0.00	45.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,390.00
719	Staff Support	0.00	62.95	0.00	146.20
	Sum:	10,000.00	21,355.55	0.00	22,277.16

6U0000 - PSU Educational & General

PANS01 - Atmospheric Sciences & Chem Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	563,360.00	655,506.98	533,960.00	589,144.63
615	Prof, Admin & Technical (PAT)	94,480.00	88,802.62	92,620.00	83,739.57
617	Operating Staff	26,323.44	26,278.30	25,889.18	25,927.75
61C	Part Time Temporary	900.00	7,086.00	900.00	(181.80)
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	5,500.00	0.00	0.00
61S	Student	8,676.00	7,774.39	8,676.00	6,929.64
65Y	Fringe Recovery	297,727.02	298,576.73	283,899.69	283,621.67
710	Travel	4,969.00	7,040.72	4,969.00	2,619.56
711	Supplies	31,604.93	25,188.98	20,182.00	19,198.26
713	Printing and Copying	6,844.00	8,016.10	6,844.00	7,894.90
714	Postage	800.00	809.00	800.00	259.53
715	Non-Capitalizable Equipment	3,830.40	4,539.59	3,830.40	2,086.44
716	Maintenance and Rentals	0.00	2,137.69	0.00	2,199.84
717	Professional Services	0.00	1,094.00	0.00	0.00
718	Telecommunications	480.00	6,782.97	4,377.64	7,763.28
719	Staff Support	1,900.00	3,068.12	1,900.00	3,438.65
71C	Other Support	0.00	0.00	0.00	192.50
770	Library Acquisitions	0.00	95.92	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	21,951.96	0.00	23,346.62
0.00	0.00	0.00	0.00	(932.18)	0.00
	Sum:	1,042,374.79	1,170,686.10	987,915.73	1,058,181.04

6U0000 - PSU Educational & General

PANURS - Nursing Program

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	405,910.00	325,332.66	443,350.00	1,200.01
617	Operating Staff	16,214.25	16,020.55	15,956.66	5,072.10
61K	One Time Payment	0.00	10,750.00	0.00	1,600.00
61S	Student	3,500.00	705.92	3,500.00	0.00
65Y	Fringe Recovery	183,624.05	147,784.95	199,798.40	2,512.29
710	Travel	5,000.00	3,195.22	3,000.00	817.59
711	Supplies	65,520.00	32,112.64	64,500.00	2,139.14
713	Printing and Copying	1,020.00	3,202.92	1,000.00	1,534.00
714	Postage	1,020.00	121.11	1,000.00	0.00
715	Non-Capitalizable Equipment	142,000.00	2,035.36	136,000.00	5,207.39
716	Maintenance and Rentals	0.00	7,560.00	0.00	0.00
717	Professional Services	10,000.00	9,194.70	5,000.00	4,891.86
718	Telecommunications	4,000.00	2,666.44	3,000.00	0.00
719	Staff Support	12,500.00	5,493.71	12,700.00	3,917.05
71C	Other Support	10,000.00	715.00	20,000.00	8,960.92
740	Capitalizable Plant and Equipment	0.00	111,431.80	0.00	0.00
760	F&A, Internal Allocations	0.00	75.00	0.00	0.00
770	Library Acquisitions	0.00	4,000.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	40,000.00	0.00	19,502.00
	Sum:	860,308.30	722,397.98	908,805.06	57,354.35

6U0000 - PSU Educational & General

PAOLED - On Line Education Department

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	157,835.00	118,140.81	156,145.00	90,221.07
61C	Part Time Temporary	0.00	21,362.75	0.00	16,843.58
61K	One Time Payment	0.00	3,250.00	0.00	0.00
65Y	Fringe Recovery	68,658.23	53,458.71	67,923.08	41,993.16
710	Travel	0.00	890.17	0.00	2,828.58
711	Supplies	10,000.00	1,023.88	0.00	2,502.97
713	Printing and Copying	0.00	90.08	0.00	60.50
715	Non-Capitalizable Equipment	0.00	4,327.51	0.00	0.00
717	Professional Services	0.00	0.00	0.00	29.91
718	Telecommunications	0.00	447.14	0.00	0.00
719	Staff Support	0.00	476.62	0.00	1,949.36
	Sum:	236,493.23	203,467.67	224,068.08	156,429.13

6U0000 - PSU Educational & General

PAPASS - Special Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	55,440.00	54,394.15	105,681.26	53,260.59
61C	Part Time Temporary	23,884.00	5,537.63	0.00	3,236.25
61J	Casual	1,400.00	0.00	1,400.00	1,858.75
61K	One Time Payment	0.00	600.00	0.00	0.00
61S	Student	9,300.00	14,953.10	9,300.00	11,572.23
65Y	Fringe Recovery	26,240.27	24,176.99	46,088.95	24,387.26
710	Travel	0.00	0.00	0.00	2,781.45
711	Supplies	4,722.76	1,155.87	5,000.00	582.87
713	Printing and Copying	0.00	405.60	0.00	1,474.47
717	Professional Services	0.00	400.89	0.00	289.09
718	Telecommunications	0.00	1,343.99	0.00	0.00
719	Staff Support	0.00	0.00	0.00	60.00
722	Other Financial Aid	0.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	28,666.00	13,061.00	28,666.00	17,413.00
	Sum:	149,653.03	116,029.22	196,136.21	116,915.96

6U0000 - PSU Educational & General

PAPHY1 - History & Philosophy Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	473,450.00	576,421.75	470,150.00	516,418.64
617	Operating Staff	14,946.75	14,856.49	14,700.83	14,981.76
61C	Part Time Temporary	1,100.00	0.00	1,100.00	0.00
61K	One Time Payment	0.00	7,750.00	0.00	0.00
61S	Student	1,182.00	1,470.99	1,182.00	1,377.97
65Y	Fringe Recovery	212,544.99	216,395.11	211,002.51	196,273.58
710	Travel	1,305.00	3,244.61	1,305.00	2,461.64
711	Supplies	13,028.39	6,992.09	17,517.00	6,800.19
713	Printing and Copying	0.00	2,365.54	0.00	4,741.20
714	Postage	0.00	185.75	0.00	319.83
715	Non-Capitalizable Equipment	888.00	434.99	888.00	1,629.54
716	Maintenance and Rentals	0.00	0.00	0.00	3.15
718	Telecommunications	0.00	4,617.79	0.00	4,139.88
719	Staff Support	0.00	184.60	0.00	210.35
71C	Other Support	0.00	494.00	0.00	92.73
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	(430.21)	0.00
	Sum:	718,445.13	835,413.71	717,415.13	749,450.46

6U0000 - PSU Educational & General

PAPS01 - Psychology Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	732,952.50	788,480.86	717,010.00	812,948.93
617	Operating Staff	90,136.00	33,832.81	35,980.15	36,237.78
61C	Part Time Temporary	0.00	244.80	0.00	0.00
61J	Casual	0.00	632.88	0.00	0.00
61K	One Time Payment	0.00	4,875.00	0.00	2,500.00
61S	Student	10,000.00	13,513.81	10,000.00	10,968.18
65Y	Fringe Recovery	358,043.50	335,904.15	327,302.91	356,961.73
710	Travel	3,260.00	9,096.16	3,260.00	2,325.15
711	Supplies	8,534.76	6,478.29	9,700.00	11,360.84
713	Printing and Copying	10,740.00	6,209.04	10,740.00	9,734.02
714	Postage	0.00	256.91	0.00	311.89
715	Non-Capitalizable Equipment	0.00	772.00	0.00	0.00
717	Professional Services	0.00	146.73	0.00	0.00
718	Telecommunications	0.00	7,280.77	5,940.00	7,229.67
719	Staff Support	0.00	4,778.08	0.00	752.77
740	Capitalizable Plant and Equipment	2,657.66	0.00	3,375.00	0.00
760	F&A, Internal Allocations	0.00	1,105.90	0.00	0.00
0.00	0.00	0.00	0.00	(717.34)	0.00
	Sum:	1,216,324.42	1,213,608.19	1,122,590.72	1,251,330.96

6U0000 - PSU Educational & General

PARENA - Ice Arena

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	(248.31)
65Y	Fringe Recovery	0.00	0.00	0.00	(20.86)
	Sum:	0.00	0.00	0.00	(269.17)

6U0000 - PSU Educational & General

PARR01 - Registrar's Office

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	175,540.00	157,735.72	164,665.00	148,814.78
617	Operating Staff	145,825.33	106,205.99	135,769.53	135,219.11
61C	Part Time Temporary	0.00	3,877.30	0.00	0.00
61K	One Time Payment	0.00	5,162.29	0.00	62.29
61S	Student	4,000.00	4,271.77	4,000.00	5,230.31
65Y	Fringe Recovery	138,368.76	111,563.10	129,331.74	126,604.27
710	Travel	2,600.00	1,648.10	2,600.00	2,759.69
711	Supplies	16,073.19	4,772.78	22,518.00	3,786.37
713	Printing and Copying	0.00	6,580.19	0.00	8,798.20
714	Postage	0.00	5,645.42	0.00	5,769.70
715	Non-Capitalizable Equipment	0.00	2,867.77	0.00	3,834.20
716	Maintenance and Rentals	0.00	0.00	0.00	300.00
718	Telecommunications	0.00	5,586.89	0.00	5,993.27
719	Staff Support	0.00	1,186.77	0.00	0.00
740	Capitalizable Plant and Equipment	4,410.00	0.00	4,410.00	0.00
0.00	0.00	0.00	0.00	(641.57)	0.00
	Sum:	486,817.28	417,104.09	462,652.70	447,172.19

6U0000 - PSU Educational & General

PASS01 - Social Science Dept

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	1,128,100.00	1,276,427.55	1,103,720.00	1,397,015.58
617	Operating Staff	51,832.25	51,437.75	50,917.75	50,493.17
61C	Part Time Temporary	3,300.00	0.00	3,300.00	0.00
61K	One Time Payment	0.00	8,250.00	0.00	0.00
61S	Student	3,100.00	3,593.92	3,100.00	2,855.13
65Y	Fringe Recovery	513,023.69	528,627.20	502,055.68	596,783.18
710	Travel	7,205.00	8,433.93	7,205.00	6,453.11
711	Supplies	4,317.11	12,496.27	6,176.00	10,566.45
713	Printing and Copying	10,400.00	6,784.13	10,400.00	8,008.49
714	Postage	1,014.00	353.47	1,014.00	214.22
715	Non-Capitalizable Equipment	2,886.00	1,988.29	2,886.00	654.97
716	Maintenance and Rentals	840.00	0.00	840.00	0.00
717	Professional Services	1,150.00	324.88	1,150.00	554.54
718	Telecommunications	960.00	7,728.63	7,533.92	9,141.85
719	Staff Support	0.00	1,804.86	0.00	2,334.94
71C	Other Support	0.00	320.03	0.00	1,248.24
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(25.00)	0.00	(200.00)
0.00	0.00	0.00	0.00	(806.42)	0.00
	Sum:	1,728,128.05	1,908,545.91	1,699,491.93	2,086,123.87

6U0000 - PSU Educational & General

PASSLA - Latin Amer Studies Council

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PASW01 - Social Work

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	313,510.00	306,242.96	301,370.00	294,323.62
617	Operating Staff	16,214.25	16,020.70	28,609.94	0.00
61C	Part Time Temporary	2,000.00	0.00	2,000.00	0.00
61K	One Time Payment	0.00	2,250.00	0.00	0.00
61S	Student	500.00	1,508.37	500.00	2,175.65
65Y	Fringe Recovery	143,598.05	132,032.31	143,709.28	125,285.25
710	Travel	0.00	3,020.05	0.00	3,459.19
711	Supplies	7,322.81	896.73	10,452.00	3,037.04
713	Printing and Copying	0.00	1,799.84	0.00	1,580.42
714	Postage	0.00	139.62	0.00	67.11
715	Non-Capitalizable Equipment	0.00	957.50	0.00	659.79
718	Telecommunications	0.00	3,137.56	0.00	2,947.81
719	Staff Support	0.00	2,067.76	0.00	1,332.60
71C	Other Support	0.00	0.00	0.00	352.00
740	Capitalizable Plant and Equipment	1,098.00	0.00	1,098.00	0.00
0.00	0.00	0.00	0.00	(250.95)	0.00
	Sum:	484,243.11	470,073.40	487,488.27	435,220.48

6U0000 - PSU Educational & General

PATHEA - Theatre

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	700.00	0.00	0.00
61C	Part Time Temporary	0.00	15,900.04	0.00	10,800.03
65Y	Fringe Recovery	0.00	1,394.43	0.00	907.20
710	Travel	0.00	3,625.10	0.00	5,072.00
711	Supplies	32,337.77	26,306.58	33,056.00	33,002.79
713	Printing and Copying	0.00	3,341.53	0.00	3,589.11
714	Postage	0.00	0.00	0.00	19.17
715	Non-Capitalizable Equipment	0.00	599.98	0.00	0.00
716	Maintenance and Rentals	0.00	5,731.00	0.00	3,184.51
717	Professional Services	0.00	23,869.47	0.00	16,188.57
719	Staff Support	0.00	159.60	0.00	199.50
71C	Other Support	0.00	3,210.00	0.00	4,395.00
0.00	0.00	0.00	0.00	(718.23)	0.00
	Sum:	32,337.77	84,837.73	32,337.77	77,357.88

6U0000 - PSU Educational & General

PAUADV - Undergraduate Advising Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	86,240.00	85,386.85	84,540.00	84,530.48
617	Operating Staff	16,126.50	16,031.28	15,875.33	15,872.45
61J	Casual	0.00	928.00	0.00	0.00
61K	One Time Payment	0.00	1,250.00	0.00	0.00
61S	Student	2,300.00	1,895.81	2,300.00	1,814.41
65Y	Fringe Recovery	44,529.43	44,299.88	43,680.67	45,158.19
710	Travel	1,500.00	0.00	1,500.00	896.69
711	Supplies	2,384.57	334.66	3,050.00	1,318.94
713	Printing and Copying	1,350.00	638.12	1,350.00	1,512.96
714	Postage	2,000.00	1,641.31	2,000.00	1,578.05
715	Non-Capitalizable Equipment	0.00	1,526.26	0.00	0.00
718	Telecommunications	0.00	2,786.15	1,800.00	2,431.51
719	Staff Support	710.00	1,241.20	710.00	569.31
0.00	0.00	0.00	0.00	(226.19)	0.00
	Sum:	157,140.50	157,959.52	156,579.81	155,682.99

6U0000 - PSU Educational & General

PAUNIV - University Studies

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	309.05	0.00	0.00
615	Prof, Admin & Technical (PAT)	116,607.70	120,855.84	98,780.00	98,719.40
617	Operating Staff	16,126.50	16,031.37	15,875.32	15,872.58
61C	Part Time Temporary	0.00	0.00	0.00	1,521.00
61J	Casual	0.00	0.00	0.00	742.50
61K	One Time Payment	0.00	1,250.00	0.00	0.00
61S	Student	3,300.00	2,994.76	3,300.00	1,788.23
65Y	Fringe Recovery	57,739.38	59,676.83	49,875.06	51,729.44
710	Travel	0.00	4,328.73	0.00	1,158.58
711	Supplies	15,369.66	2,055.16	18,000.00	2,611.19
713	Printing and Copying	0.00	1,266.44	0.00	1,031.97
714	Postage	0.00	499.24	0.00	579.16
715	Non-Capitalizable Equipment	0.00	3,442.41	0.00	2,233.72
718	Telecommunications	0.00	2,243.66	0.00	2,215.07
719	Staff Support	0.00	707.05	0.00	1,662.25
71C	Other Support	0.00	0.00	0.00	67.29
0.00	0.00	0.00	0.00	(391.10)	0.00
	Sum:	209,143.24	215,660.54	185,439.28	181,932.38

6U0000 - PSU Educational & General

PAUS01 - Undergraduate Studies

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	179,810.00	178,033.12	176,270.00	176,250.24
617	Operating Staff	64,096.50	61,479.10	55,964.93	49,178.23
61C	Part Time Temporary	6,000.00	7,824.00	6,000.00	0.00
61J	Casual	0.00	0.00	0.00	958.75
61K	One Time Payment	0.00	2,000.00	0.00	0.00
61S	Student	3,200.00	2,975.56	3,200.00	2,874.57
65Y	Fringe Recovery	106,603.33	105,382.36	101,526.19	101,846.95
710	Travel	0.00	369.80	0.00	1,741.07
711	Supplies	2,298.14	1,207.47	2,681.00	2,370.39
713	Printing and Copying	4,240.00	1,267.44	4,240.00	1,862.61
714	Postage	4,300.00	142.95	4,300.00	447.19
715	Non-Capitalizable Equipment	900.00	2,978.62	900.00	3,106.96
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
718	Telecommunications	492.26	4,408.40	4,000.00	3,640.54
719	Staff Support	500.00	504.98	500.00	210.79
0.00	0.00	0.00	0.00	(382.86)	0.00
	Sum:	373,440.23	368,573.80	360,199.26	344,488.29

6U0000 - PSU Educational & General

PAUSWC - Writing Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	48,900.00	48,387.37	47,940.00	47,912.01
61C	Part Time Temporary	7,000.00	7,440.00	7,000.00	8,546.11
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	7,800.00	7,861.27	7,800.00	8,624.12
65Y	Fringe Recovery	21,859.50	21,715.45	21,441.90	22,277.89
711	Supplies	485.03	566.24	1,000.00	133.45
713	Printing and Copying	0.00	22.76	0.00	342.00
718	Telecommunications	0.00	433.37	0.00	436.84
719	Staff Support	0.00	0.00	0.00	70.00
0.00	0.00	0.00	0.00	(21.73)	0.00
	Sum:	86,044.53	86,926.46	85,160.17	88,342.42

6U0000 - PSU Educational & General

PAWAC1 - Writing Across the Curriculum

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	6,012.00	0.00	6,012.00	3,006.05
65Y	Fringe Recovery	505.01	0.00	505.01	252.51
710	Travel	0.00	0.00	0.00	755.43
711	Supplies	5,362.02	757.10	5,482.00	138.98
713	Printing and Copying	0.00	440.00	0.00	676.00
714	Postage	0.00	129.00	0.00	64.45
717	Professional Services	40.00	0.00	40.00	1,500.00
719	Staff Support	0.00	0.00	0.00	496.20
0.00	0.00	0.00	0.00	(119.98)	0.00
	Sum:	11,919.03	1,326.10	11,919.03	6,889.62

6U0000 - PSU Educational & General

PAWM01 - Women's Studies Council

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	1,000.16	0.00	1,000.00
61S	Student	500.00	279.45	500.00	600.67
65Y	Fringe Recovery	0.00	84.03	0.00	84.00
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	128.33	0.00	190.50
713	Printing and Copying	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	45.00	0.00	0.00
719	Staff Support	0.00	243.09	0.00	297.20
71C	Other Support	0.00	375.00	0.00	375.00
760	F&A, Internal Allocations	0.00	75.00	0.00	0.00
	Sum:	500.00	2,230.06	500.00	2,547.37

6U0000 - PSU Educational & General

PAWMEV - Wht Mtns Instit-Events

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
717	Professional Services	0.00	0.74	0.00	0.00
	Sum:	0.00	0.74	0.00	0.00

6U0000 - PSU Educational & General

PAWMIN - White Mountains Institute

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	5,674.19	0.00	0.00
61C	Part Time Temporary	0.00	33,925.32	0.00	39,967.09
65Y	Fringe Recovery	0.00	5,317.89	0.00	3,357.18
710	Travel	0.00	162.35	0.00	0.00
711	Supplies	0.00	363.93	0.00	0.00
713	Printing and Copying	0.00	2,538.06	0.00	0.00
719	Staff Support	0.00	146.53	0.00	156.00
	Sum:	0.00	48,128.27	0.00	43,480.27

6U0000 - PSU Educational & General

PBARCH - Archives

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	0.00	692.66	0.00	610.03
711	Supplies	1,956.54	405.07	2,000.00	1,301.80
713	Printing and Copying	0.00	10.48	0.00	0.00
715	Non-Capitalizable Equipment	0.00	745.19	0.00	0.00
719	Staff Support	0.00	89.90	0.00	92.13
0.00	0.00	0.00	0.00	(43.46)	0.00
	Sum:	1,956.54	1,943.30	1,956.54	2,003.96

6U0000 - PSU Educational & General

PBBS01 - Building Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	96,050.00	95,101.35	94,160.00	94,141.62
617	Operating Staff	1,136,579.29	1,042,202.88	1,123,254.95	1,080,994.96
61C	Part Time Temporary	13,359.95	19,206.34	13,265.00	21,109.95
61D	Full Time Temporary	0.00	0.00	0.00	1,905.50
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	19,674.48	0.00	857.42
61S	Student	1,200.00	0.00	1,200.00	2,653.91
65Y	Fringe Recovery	521,874.37	489,984.33	514,910.23	518,549.40
710	Travel	1,000.00	0.00	1,000.00	0.00
711	Supplies	96,539.06	99,867.09	94,793.00	100,744.15
715	Non-Capitalizable Equipment	0.00	704.00	0.00	2,000.00
716	Maintenance and Rentals	14,350.00	8,141.41	14,350.00	7,176.77
717	Professional Services	4,400.00	2,539.40	4,400.00	6,188.60
718	Telecommunications	0.00	0.00	0.00	27.28
719	Staff Support	1,000.00	0.00	1,000.00	156.00
740	Capitalizable Plant and Equipment	2,000.00	0.00	2,000.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	(2,553.94)	0.00
	Sum:	1,888,832.67	1,777,857.31	1,861,779.24	1,836,505.56

6U0000 - PSU Educational & General

PBCAR1 - Silver Center for the Arts

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	160,170.00	158,583.92	157,010.00	156,992.81
617	Operating Staff	170,932.65	162,481.39	182,919.18	176,822.03
61C	Part Time Temporary	3,500.00	1,606.15	3,500.00	3,276.64
61J	Casual	1,440.00	1,080.19	0.00	37.50
61K	One Time Payment	0.00	4,540.00	0.00	500.00
61S	Student	45,676.00	53,859.75	45,676.00	58,898.87
65Y	Fringe Recovery	140,083.00	138,593.69	143,179.12	148,253.22
710	Travel	3,800.00	3,092.73	3,800.00	2,749.77
711	Supplies	14,262.67	16,801.99	6,250.00	26,704.11
713	Printing and Copying	500.00	789.39	2,176.54	1,007.60
714	Postage	500.00	357.07	4,000.00	441.81
715	Non-Capitalizable Equipment	5,000.00	22,863.70	14,500.00	27,672.55
716	Maintenance and Rentals	5,000.00	6,418.20	2,500.00	3,841.37
717	Professional Services	4,300.00	4,222.58	2,300.00	8,257.23
718	Telecommunications	980.12	9,181.23	9,472.44	10,708.07
719	Staff Support	1,800.00	1,447.51	1,350.00	975.00
71B	Items for Resale	0.00	511.56	0.00	888.06
71C	Other Support	0.00	(167.00)	0.00	549.53
740	Capitalizable Plant and Equipment	5,771.54	0.00	4,155.00	(12,550.00)
760	F&A, Internal Allocations	0.00	0.00	0.00	(1,219.54)
0.00	0.00	0.00	0.00	(1,097.33)	0.00
	Sum:	563,715.98	586,264.05	581,690.95	614,806.63

6U0000 - PSU Educational & General

PBCAR3 - Silver Center-Performances

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	579.00
61J	Casual	0.00	937.00	0.00	0.00
65Y	Fringe Recovery	0.00	78.71	0.00	48.64
710	Travel	1,200.00	2,147.55	2,200.00	3,299.42
711	Supplies	500.00	709.36	2,000.00	0.00
713	Printing and Copying	10,400.00	6,454.26	11,500.00	3,686.88
714	Postage	1,700.00	1,768.93	1,500.00	1,070.41
716	Maintenance and Rentals	0.00	0.00	0.00	2,999.00
717	Professional Services	63,358.00	78,444.75	60,318.00	65,244.16
719	Staff Support	500.00	357.86	1,000.00	847.72
71B	Items for Resale	0.00	31.76	0.00	51.78
71C	Other Support	8,124.51	9,139.34	7,800.00	7,236.65
760	F&A, Internal Allocations	0.00	(721.55)	0.00	(499.00)
8O1	Non-Mandatory Transfers Out	0.00	3,000.00	0.00	0.00
0.00	0.00	0.00	0.00	(1,875.49)	0.00
	Sum:	85,782.51	102,347.97	84,442.51	84,564.66

6U0000 - PSU Educational & General

PBEHS1 - Environmental Health & Safety

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	13,618.00	12,568.55	13,600.00	13,846.93
61S	Student	500.00	1,485.19	500.00	2,081.69
65Y	Fringe Recovery	1,143.91	1,055.77	1,142.40	1,163.14
710	Travel	450.00	0.00	450.00	95.00
711	Supplies	1,521.44	921.63	1,781.00	3,109.71
716	Maintenance and Rentals	29,595.00	10,441.88	11,595.00	15,158.07
717	Professional Services	1,395.00	662.00	1,395.00	2,132.00
719	Staff Support	2,120.00	0.00	2,120.00	860.00
780	Utilities	0.00	0.00	1,000.00	0.00
0.00	0.00	0.00	0.00	(259.56)	0.00
	Sum:	50,343.35	27,135.02	33,323.84	38,446.54

6U0000 - PSU Educational & General

PBGR01 - Grounds

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	52,460.00	51,943.13	51,430.00	51,424.30
617	Operating Staff	345,721.23	326,201.20	354,346.32	363,002.92
61C	Part Time Temporary	0.00	2,686.18	0.00	845.00
61K	One Time Payment	0.00	6,125.00	0.00	443.76
61S	Student	4,600.00	2,338.88	4,600.00	2,813.24
65Y	Fringe Recovery	168,180.69	159,507.03	170,104.61	175,498.90
710	Travel	700.00	193.91	700.00	0.00
711	Supplies	12,325.00	19,338.29	14,071.00	15,453.12
715	Non-Capitalizable Equipment	15,292.49	3,963.09	16,000.00	4,005.74
716	Maintenance and Rentals	59,750.00	77,497.16	56,850.00	67,266.68
717	Professional Services	20,000.00	275.00	20,000.00	1,024.06
719	Staff Support	300.00	118.00	300.00	257.07
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
0.00	0.00	0.00	0.00	(2,453.51)	0.00
	Sum:	684,329.41	650,186.87	690,948.42	682,034.79

6U0000 - PSU Educational & General

PBGR02 - Horticulture

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	21,500.00	15,269.95	21,500.00	19,706.75
61S	Student	0.00	288.74	0.00	0.00
65Y	Fringe Recovery	1,806.00	1,282.71	1,806.00	1,655.36
711	Supplies	6,294.16	14,160.95	6,555.00	6,319.46
716	Maintenance and Rentals	250.00	432.59	250.00	807.70
717	Professional Services	5,000.00	0.00	5,000.00	3,350.00
719	Staff Support	200.00	0.00	200.00	179.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	2,000.00	0.00
0.00	0.00	0.00	0.00	(260.84)	0.00
	Sum:	37,050.16	31,434.94	37,050.16	32,018.27

6U0000 - PSU Educational & General

PBGR03 - Athletic Fields

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	61,486.06	62,143.47	59,072.88	41,912.40
61K	One Time Payment	0.00	1,000.00	0.00	0.00
65Y	Fringe Recovery	25,212.83	25,487.88	24,207.76	17,494.90
710	Travel	1,500.00	0.00	1,500.00	0.00
711	Supplies	19,823.00	17,153.84	19,823.00	14,232.86
715	Non-Capitalizable Equipment	0.00	2,368.57	0.00	1,778.55
716	Maintenance and Rentals	15,466.51	7,049.38	16,400.00	12,165.84
717	Professional Services	5,070.00	2,618.65	5,070.00	2,298.55
719	Staff Support	330.00	55.00	330.00	0.00
0.00	0.00	0.00	0.00	(933.49)	0.00
	Sum:	128,888.40	117,876.79	125,470.15	89,883.10

6U0000 - PSU Educational & General

PBGRAD - Commencement/Graduation

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	650.00
65Y	Fringe Recovery	0.00	0.00	0.00	54.60
710	Travel	0.00	324.70	0.00	1,576.38
711	Supplies	62,332.58	36,989.65	63,717.00	26,437.08
713	Printing and Copying	0.00	7,434.74	0.00	6,120.24
714	Postage	0.00	2,943.72	0.00	2,235.20
716	Maintenance and Rentals	0.00	17,000.98	0.00	10,179.87
717	Professional Services	0.00	13,862.50	0.00	9,872.40
719	Staff Support	0.00	3,043.88	0.00	1,593.78
760	F&A, Internal Allocations	0.00	(10,366.61)	0.00	0.00
780	Utilities	0.00	23.70	0.00	0.00
0.00	0.00	0.00	0.00	(1,384.42)	0.00
	Sum:	62,332.58	71,257.26	62,332.58	58,719.55

6U0000 - PSU Educational & General

PBITPM - IT Management & Preventive Maint

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	55,120.00	54,577.79	54,040.00	52,712.86
617	Operating Staff	81,387.07	80,163.18	79,404.25	68,859.49
61C	Part Time Temporary	3,500.00	116.00	0.00	1,906.75
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	0.00	4,874.01	0.00	0.00
65Y	Fringe Recovery	59,365.63	58,985.34	58,012.45	55,022.83
710	Travel	0.00	0.00	0.00	657.96
711	Supplies	500.00	968.36	500.00	1,534.94
715	Non-Capitalizable Equipment	18,618.45	15,627.30	19,964.00	14,069.00
716	Maintenance and Rentals	65,735.00	43,506.63	48,560.00	40,476.64
718	Telecommunications	0.00	0.00	(489.24)	0.00
740	Capitalizable Plant and Equipment	0.00	8,000.00	0.00	0.00
8O2	R & R Transfers Out	0.00	1,300.00	0.00	0.00
0.00	0.00	0.00	0.00	(1,345.55)	0.00
	Sum:	284,706.15	270,054.64	258,645.91	235,240.47

6U0000 - PSU Educational & General

PBMT01 - Maintenance

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	53,800.00	53,398.54	53,000.00	52,993.85
617	Operating Staff	786,236.67	755,015.17	777,078.34	757,304.17
61C	Part Time Temporary	6,500.00	1,386.88	10,000.00	4,624.80
61D	Full Time Temporary	0.00	0.00	0.00	18,060.00
61K	One Time Payment	0.00	9,835.28	0.00	1,664.68
65Y	Fringe Recovery	353,485.91	343,102.07	349,183.19	352,388.39
710	Travel	2,750.00	226.67	2,750.00	1,633.88
711	Supplies	814.00	13,497.07	814.00	9,626.53
713	Printing and Copying	0.00	78.00	0.00	209.00
715	Non-Capitalizable Equipment	7,300.00	1,647.47	7,300.00	255.51
716	Maintenance and Rentals	323,028.40	270,677.09	308,472.00	272,959.08
717	Professional Services	6,200.00	4,063.47	6,200.00	3,623.75
719	Staff Support	1,500.00	2,007.99	1,500.00	2,504.22
740	Capitalizable Plant and Equipment	2,500.00	0.00	2,500.00	0.00
0.00	0.00	0.00	0.00	(6,108.60)	0.00
	Sum:	1,544,114.98	1,454,935.70	1,512,688.93	1,477,847.86

6U0000 - PSU Educational & General

PBMTE1 - Maintenance Charges/PPOM

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	(7,579,922.00)	(6,839,799.00)	(7,265,470.00)	(6,721,993.00)
	Sum:	(7,579,922.00)	(6,839,799.00)	(7,265,470.00)	(6,721,993.00)

6U0000 - PSU Educational & General

PBPEDC - Physical Education Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	40,210.00	47,929.49	7,000.00	25,200.20
61D	Full Time Temporary	0.00	222.50	0.00	0.00
61S	Student	24,000.00	15,071.85	24,000.00	18,622.42
65Y	Fringe Recovery	3,377.64	4,044.71	588.00	2,116.81
710	Travel	200.00	75.50	200.00	0.00
711	Supplies	3,929.46	1,015.22	4,150.00	6,294.62
715	Non-Capitalizable Equipment	2,000.00	13,545.79	2,000.00	10,429.47
716	Maintenance and Rentals	0.00	1,652.59	0.00	4,578.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	3,438.18	0.00	4,006.65
71C	Other Support	842.16	0.00	3,800.00	0.00
760	F&A, Internal Allocations	0.00	(7,157.50)	0.00	(6,085.00)
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	2,500.00
0.00	0.00	0.00	0.00	(220.54)	0.00
	Sum:	74,559.26	79,838.33	41,517.46	67,663.17

6U0000 - PSU Educational & General

PBPP01 - Physical Plant Admin

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	220,307.50	175,763.09	214,630.00	214,605.94
617	Operating Staff	117,883.95	97,794.07	114,755.02	90,709.33
61C	Part Time Temporary	6,500.00	16,560.00	6,500.00	4,483.41
61J	Casual	1,740.00	1,071.61	0.00	0.00
61K	One Time Payment	0.00	3,900.00	0.00	416.67
61S	Student	2,200.00	2,863.51	2,200.00	1,868.38
65Y	Fringe Recovery	142,950.43	119,700.19	139,442.65	136,209.56
710	Travel	11,250.00	3,782.53	11,250.00	5,148.73
711	Supplies	7,620.86	11,448.80	8,659.00	13,972.27
713	Printing and Copying	3,000.00	1,004.84	3,000.00	2,269.24
714	Postage	900.00	174.27	900.00	299.50
715	Non-Capitalizable Equipment	1,000.00	266.92	1,000.00	0.00
716	Maintenance and Rentals	6,277.00	2,809.75	6,277.00	3,256.50
717	Professional Services	0.00	1,930.00	0.00	2,839.00
718	Telecommunications	1,644.93	14,264.29	14,541.76	16,893.74
719	Staff Support	1,910.00	7,880.94	1,910.00	4,812.79
71C	Other Support	800.00	288.20	800.00	274.80
740	Capitalizable Plant and Equipment	74,168.00	121.50	74,168.00	0.00
760	F&A, Internal Allocations	0.00	(12,609.06)	0.00	(26,091.97)
790	Reserves/Contingency- Budget Only	9,944.00	0.00	9,944.00	0.00
801	Non-Mandatory Transfers Out	0.00	61,422.00	0.00	25,100.00
802	R & R Transfers Out	0.00	74,168.00	0.00	74,168.00
0.00	0.00	0.00	0.00	(1,038.14)	0.00
	Sum:	610,096.67	584,605.45	608,939.29	571,235.89

6U0000 - PSU Educational & General

PBRR01 - Repair/Replacement

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
802	R & R Transfers Out	4,312,288.00	4,053,262.28	3,885,288.00	3,908,021.51
	Sum:	4,312,288.00	4,053,262.28	3,885,288.00	3,908,021.51

6U0000 - PSU Educational & General

PBSPEC - Special Events

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	11,645.15	550.54	12,348.00	464.70
713	Printing and Copying	0.00	1,616.00	0.00	1,848.00
714	Postage	0.00	387.65	0.00	0.00
717	Professional Services	0.00	0.00	0.00	2,602.00
719	Staff Support	20,000.00	17,155.39	20,000.00	20,131.02
0.00	0.00	0.00	0.00	(702.85)	0.00
	Sum:	31,645.15	19,709.58	31,645.15	25,045.72

6U0000 - PSU Educational & General

PBUE01 - Utilities/Energy

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	46,845.00	825.00	48,000.00	2,538.88
716	Maintenance and Rentals	5,619.00	29,482.38	5,619.00	25,510.57
717	Professional Services	0.00	8,878.88	0.00	13,068.53
719	Staff Support	0.00	2,090.00	0.00	0.00
780	Utilities	6,597,680.00	5,871,200.75	6,496,319.00	5,403,991.80
802	R & R Transfers Out	90,000.00	10,000.00	90,000.00	10,000.00
0.00	0.00	0.00	0.00	(1,155.00)	0.00
	Sum:	6,740,144.00	5,922,477.01	6,638,783.00	5,455,109.78

6U0000 - PSU Educational & General

PBUE02 - Rubbish Removal

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	30,155.05	23,403.38	30,305.03	30,234.02
61C	Part Time Temporary	22,217.33	0.00	22,211.00	0.00
61D	Full Time Temporary	0.00	12,055.25	0.00	704.00
65Y	Fringe Recovery	14,678.81	10,708.41	14,752.39	13,367.33
710	Travel	200.00	0.00	200.00	0.00
711	Supplies	1,440.54	1,891.19	1,714.00	517.59
716	Maintenance and Rentals	7,172.00	3,490.97	7,172.00	4,209.55
717	Professional Services	4,627.00	4,377.04	4,627.00	940.51
719	Staff Support	0.00	0.00	0.00	250.00
71C	Other Support	0.00	0.00	0.00	123.95
71N	Noncapital Construction	0.00	0.00	0.00	0.00
780	Utilities	100,634.00	82,333.69	95,734.00	89,631.78
0.00	0.00	0.00	0.00	(273.46)	0.00
	Sum:	181,124.73	138,259.93	176,441.96	139,978.73

6U0000 - PSU Educational & General

PCADAF - Annual Fund

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	3,000.00	3,322.44	3,000.00	7,702.50
61S	Student	5,500.00	7,378.97	5,500.00	11,275.04
65Y	Fringe Recovery	252.00	279.07	252.00	647.00
710	Travel	1,750.00	350.00	1,750.00	1,224.19
711	Supplies	300.00	1,883.13	300.00	275.36
713	Printing and Copying	6,767.05	9,278.14	7,145.00	5,038.44
714	Postage	4,250.00	1,781.07	4,250.00	556.33
717	Professional Services	0.00	340.39	0.00	448.00
718	Telecommunications	3,000.00	0.00	3,000.00	0.00
719	Staff Support	350.00	108.84	350.00	591.59
71C	Other Support	600.00	0.00	600.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	64.00
0.00	0.00	0.00	0.00	(377.95)	0.00
	Sum:	25,769.05	24,722.05	25,769.05	27,822.45

6U0000 - PSU Educational & General

PCADAL - Alumni Relations

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	0.00	1,908.68	29,303.78	18,974.54
61C	Part Time Temporary	0.00	0.00	0.00	8,781.51
61S	Student	10,471.00	9,656.96	10,471.00	9,827.05
65Y	Fringe Recovery	0.00	696.78	12,747.14	9,440.01
710	Travel	2,700.00	2,729.79	2,700.00	9,297.26
711	Supplies	618.71	6,612.02	1,240.00	892.00
713	Printing and Copying	6,134.00	158.50	6,134.00	1,507.00
714	Postage	7,600.00	272.02	7,600.00	21.68
716	Maintenance and Rentals	1,000.00	2,500.00	1,000.00	(60.00)
717	Professional Services	2,500.00	0.63	2,500.00	5,148.00
718	Telecommunications	0.00	306.77	0.00	1,208.23
719	Staff Support	3,500.00	10,009.93	3,500.00	6,500.59
71B	Items for Resale	0.00	428.00	0.00	0.00
71C	Other Support	300.00	0.00	300.00	427.20
760	F&A, Internal Allocations	0.00	359.88	0.00	128.40
801	Non-Mandatory Transfers Out	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	(542.63)	0.00
	Sum:	39,823.71	40,639.96	81,953.29	77,093.47

6U0000 - PSU Educational & General

PCADIS - Information Systems

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61J	Casual	0.00	0.00	0.00	0.00
61S	Student	4,300.00	5,544.16	4,300.00	4,502.85
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	2,733.00	64.37	2,733.00	2,848.58
711	Supplies	3,378.78	279.00	3,671.00	683.43
715	Non-Capitalizable Equipment	5,950.00	4,245.66	5,950.00	7,199.75
716	Maintenance and Rentals	595.00	0.00	595.00	0.00
717	Professional Services	500.00	6,172.36	500.00	984.65
0.00	0.00	0.00	0.00	(292.22)	0.00
	Sum:	17,456.78	16,305.55	17,456.78	16,219.26

6U0000 - PSU Educational & General

PCADMG - Major Gifts

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	316,380.00	301,240.77	216,777.50	138,422.81
617	Operating Staff	34,715.50	34,477.59	34,021.35	33,994.16
61C	Part Time Temporary	0.00	0.00	0.00	450.00
61J	Casual	1,920.00	1,744.12	0.00	0.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
65Y	Fringe Recovery	152,837.98	146,330.34	109,097.50	77,769.41
710	Travel	9,060.81	6,762.09	9,550.00	4,361.64
711	Supplies	303.00	4,591.01	303.00	5,392.54
713	Printing and Copying	500.00	2,622.60	500.00	3,645.93
714	Postage	1,300.00	516.10	1,300.00	620.23
715	Non-Capitalizable Equipment	0.00	177.50	0.00	1,127.49
716	Maintenance and Rentals	600.00	0.00	600.00	404.85
717	Professional Services	4,000.00	1,234.75	4,000.00	11,958.39
718	Telecommunications	0.00	645.32	(738.36)	1,597.98
719	Staff Support	5,136.36	3,650.45	7,000.00	8,836.18
71C	Other Support	0.00	475.00	0.00	0.00
760	F&A, Internal Allocations	0.00	50.00	0.00	560.00
0.00	0.00	0.00	0.00	(489.19)	0.00
	Sum:	526,753.65	506,017.64	381,921.80	289,141.61

6U0000 - PSU Educational & General

PCADV1 - University Advancement

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	222,995.00	173,856.36	219,220.00	196,445.31
617	Operating Staff	171,575.98	164,432.74	137,482.66	117,319.28
61C	Part Time Temporary	7,916.00	0.00	7,916.00	0.00
61J	Casual	480.00	887.53	0.00	34.44
61K	One Time Payment	0.00	24,614.01	0.00	0.00
61S	Student	250.00	0.00	250.00	137.76
65Y	Fringe Recovery	170,187.50	148,231.73	154,092.76	139,809.98
710	Travel	0.00	1,534.14	0.00	128.12
711	Supplies	3,879.93	11,813.88	5,771.00	8,155.58
713	Printing and Copying	6,000.00	13,301.43	6,000.00	6,142.90
714	Postage	10,000.00	5,336.77	10,000.00	11,989.18
715	Non-Capitalizable Equipment	0.00	199.99	0.00	149.99
716	Maintenance and Rentals	0.00	243.39	0.00	0.00
717	Professional Services	600.00	2,900.89	600.00	1,694.42
718	Telecommunications	480.00	11,970.41	10,510.88	12,671.21
719	Staff Support	1,765.00	5,453.36	1,765.00	471.58
760	F&A, Internal Allocations	0.00	7,853.00	0.00	0.00
790	Reserves/Contingency- Budget Only	33,668.29	0.00	32,392.81	0.00
8O1	Non-Mandatory Transfers Out	0.00	22,154.81	0.00	95,000.32
0.00	0.00	0.00	0.00	(752.80)	0.00
	Sum:	629,797.70	594,784.44	585,248.31	590,150.07

6U0000 - PSU Educational & General

PCALLW - ALLWell Campaign

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

PCCAPC - Advancement Initiatives

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	17,218.00	0.00	7,214.80
61J	Casual	0.00	0.00	0.00	600.00
65Y	Fringe Recovery	0.00	1,446.31	0.00	656.44
710	Travel	0.00	9,221.72	0.00	6,714.06
711	Supplies	57,363.04	1,228.22	38,890.00	2,492.96
713	Printing and Copying	0.00	3,593.63	0.00	6,376.57
714	Postage	0.00	61.90	0.00	863.79
715	Non-Capitalizable Equipment	0.00	119.35	0.00	4,973.99
716	Maintenance and Rentals	0.00	96.00	0.00	235.00
717	Professional Services	0.00	2,324.99	0.00	6,354.76
719	Staff Support	0.00	3,241.87	0.00	21,772.82
71C	Other Support	0.00	0.00	0.00	775.00
760	F&A, Internal Allocations	0.00	90.00	0.00	1,328.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	45,836.95
0.00	0.00	0.00	0.00	(4,203.96)	0.00
	Sum:	57,363.04	38,641.99	34,686.04	106,195.14

6U0000 - PSU Educational & General

PCCOMM - University Relations

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	120,660.00	119,470.41	118,290.00	117,047.83
617	Operating Staff	38,976.00	38,140.48	37,760.18	37,753.54
61C	Part Time Temporary	0.00	0.00	0.00	999.90
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	1,000.00	0.00	0.00
65Y	Fringe Recovery	69,271.38	68,734.37	67,881.83	69,867.62
710	Travel	8,000.00	6,239.54	8,000.00	8,619.00
711	Supplies	970.41	3,198.61	1,643.00	6,694.88
713	Printing and Copying	600.00	(422.13)	600.00	3,181.86
714	Postage	1,043.14	30.08	1,043.14	93.06
715	Non-Capitalizable Equipment	2,000.00	0.00	2,000.00	0.00
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
717	Professional Services	6,500.00	125.00	6,500.00	3,750.00
718	Telecommunications	811.82	4,612.74	5,169.44	4,876.28
719	Staff Support	3,000.00	2,775.75	3,000.00	5,486.82
71C	Other Support	2,000.00	3,520.00	2,000.00	2,310.00
760	F&A, Internal Allocations	0.00	244.50	0.00	(100.00)
790	Reserves/Contingency- Budget Only	634.00	0.00	634.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	8,100.00	0.00	2,120.00
0.00	0.00	0.00	0.00	(672.59)	0.00
	Sum:	255,946.75	256,205.38	254,849.00	262,700.79

6U0000 - PSU Educational & General

PCGRNT - Grants Development

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	57,440.00	24,270.59	50,222.50	48,692.35
617	Operating Staff	74,009.50	76,102.91	64,143.10	66,217.94
61C	Part Time Temporary	0.00	1,257.94	0.00	0.00
61K	One Time Payment	0.00	7,300.00	0.00	0.00
65Y	Fringe Recovery	56,178.79	43,753.15	49,182.18	50,409.16
710	Travel	0.00	1,647.57	0.00	3,518.58
711	Supplies	12,141.36	2,561.44	14,700.00	2,902.09
713	Printing and Copying	0.00	433.35	0.00	406.57
714	Postage	0.00	234.67	0.00	276.06
715	Non-Capitalizable Equipment	0.00	1,423.39	0.00	1,493.99
718	Telecommunications	0.00	2,252.09	0.00	2,303.79
719	Staff Support	0.00	822.93	0.00	428.52
0.00	0.00	0.00	0.00	(319.40)	0.00
	Sum:	199,769.65	162,060.03	177,928.38	176,649.05

6U0000 - PSU Educational & General

PCGVRN - Government Relations

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	2,963.00	325.00	2,963.00	0.00
711	Supplies	783.68	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	1,807.20	2,741.74	3,987.01
760	F&A, Internal Allocations	0.00	170.45	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	1,600.00
0.00	0.00	0.00	0.00	(166.32)	0.00
	Sum:	7,488.42	2,302.65	7,488.42	5,587.01

6U0000 - PSU Educational & General

PCNSTD - New Student Packet

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
713	Printing and Copying	26,608.03	13,687.00	27,199.00	27,553.22
717	Professional Services	0.00	4,500.00	0.00	0.00
0.00	0.00	0.00	0.00	(590.97)	0.00
	Sum:	26,608.03	18,187.00	26,608.03	27,553.22

6U0000 - PSU Educational & General

PCPUB1 - PSU Publications

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	51,750.00	51,238.14	50,730.00	50,724.28
617	Operating Staff	31,102.50	30,986.43	29,851.88	24,756.17
61C	Part Time Temporary	1,600.00	0.00	1,600.00	0.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
65Y	Fringe Recovery	36,175.24	35,924.45	35,187.52	34,011.66
710	Travel	0.00	0.00	0.00	184.24
711	Supplies	0.00	0.00	0.00	175.00
713	Printing and Copying	76,813.53	76,249.62	78,680.00	59,573.92
714	Postage	3,000.00	0.00	3,000.00	10,379.03
717	Professional Services	4,223.00	1,800.00	4,223.00	4,115.10
719	Staff Support	0.00	0.00	0.00	125.34
760	F&A, Internal Allocations	0.00	(20,000.00)	0.00	(32,533.03)
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	10,000.00
0.00	0.00	0.00	0.00	(1,866.47)	0.00
	Sum:	204,664.27	177,698.64	201,405.93	161,511.71

6U0000 - PSU Educational & General

PCPUBR - Public Relations

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	438,377.50	436,339.59	424,015.00	358,747.04
61C	Part Time Temporary	5,000.00	20,347.50	5,000.00	21,723.00
61J	Casual	960.00	3,488.02	0.00	2,249.50
61K	One Time Payment	0.00	3,997.21	0.00	3,000.00
61S	Student	3,865.00	4,366.55	3,865.00	2,865.35
65Y	Fringe Recovery	191,194.85	192,145.66	184,866.53	163,602.37
710	Travel	3,529.94	353.83	3,529.94	1,325.03
711	Supplies	33,743.64	21,889.65	9,963.00	16,226.69
713	Printing and Copying	1,481.94	912.15	1,481.94	1,359.61
714	Postage	1,000.00	355.66	1,000.00	178.11
715	Non-Capitalizable Equipment	7,000.00	8,724.99	7,000.00	9,512.55
717	Professional Services	5,000.00	16,140.68	5,000.00	55,078.29
718	Telecommunications	0.00	7,749.73	4,710.80	8,399.32
719	Staff Support	1,490.00	280.15	1,490.00	1,228.97
71C	Other Support	0.00	0.00	0.00	244.59
740	Capitalizable Plant and Equipment	4,000.00	0.00	4,000.00	0.00
801	Non-Mandatory Transfers Out	0.00	30,000.00	0.00	0.00
0.00	0.00	0.00	0.00	(829.47)	0.00
	Sum:	696,642.87	747,091.37	655,092.74	645,740.42

6U0000 - PSU Educational & General

PFALTE - Alternative Energy Strategies

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	13,980.00	0.00	24,960.00
65Y	Fringe Recovery	0.00	1,174.32	0.00	2,096.64
717	Professional Services	0.00	10,000.00	0.00	57,108.00
719	Staff Support	0.00	222.73	0.00	0.00
	Sum:	0.00	25,377.05	0.00	84,164.64

6U0000 - PSU Educational & General

PFBS01 - Budget & Accounting Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	182,860.00	244,817.22	337,660.00	413,261.00
617	Operating Staff	44,810.80	43,042.39	44,637.68	79,022.95
61C	Part Time Temporary	5,000.00	562.50	5,000.00	26,599.26
61K	One Time Payment	0.00	8,300.00	0.00	3,500.00
61S	Student	18,000.00	6,203.52	18,000.00	17,963.09
65Y	Fringe Recovery	98,176.95	125,050.58	165,267.41	222,840.34
710	Travel	2,050.00	666.84	2,050.00	4,177.33
711	Supplies	2,315.61	1,810.89	4,800.00	4,364.17
713	Printing and Copying	1,200.00	460.76	1,200.00	2,961.20
714	Postage	800.00	6.63	800.00	2,135.93
715	Non-Capitalizable Equipment	2,200.00	1,552.04	2,200.00	7,134.57
716	Maintenance and Rentals	0.00	0.00	0.00	85.00
717	Professional Services	0.00	575.31	0.00	10,296.42
718	Telecommunications	100.00	3,455.34	4,820.00	6,796.63
719	Staff Support	150.00	184.15	150.00	684.03
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	4,000.00
802	R & R Transfers Out	0.00	0.00	0.00	6,000.00
0.00	0.00	0.00	0.00	(1,026.15)	0.00
	Sum:	357,663.36	436,688.17	585,558.94	811,821.92

6U0000 - PSU Educational & General

PFBSAD - Financial Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	116,280.00	106,763.80	0.00	0.00
61K	One Time Payment	0.00	2,800.00	0.00	0.00
65Y	Fringe Recovery	50,581.80	46,677.47	0.00	0.00
710	Travel	2,850.00	2,483.42	2,850.00	0.00
711	Supplies	2,450.00	261.15	2,450.00	0.00
713	Printing and Copying	306.00	355.11	306.00	0.00
714	Postage	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	1,000.00	0.00	1,000.00	0.00
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	0.00
717	Professional Services	794.00	0.00	794.00	0.00
718	Telecommunications	1,280.00	604.96	1,280.00	0.00
719	Staff Support	200.00	259.25	200.00	0.00
740	Capitalizable Plant and Equipment	0.00	930.00	0.00	0.00
	Sum:	176,741.80	161,135.16	9,880.00	0.00

6U0000 - PSU Educational & General

PFBSB1 - Provision for Doubtful Account

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	0.00	350,000.00	40.00
717	Professional Services	5,750.00	10,153.67	5,750.00	11,484.91
71C	Other Support	48,973.20	(50.01)	37,518.00	284.73
0.00	0.00	0.00	0.00	(8,544.80)	0.00
	Sum:	54,723.20	10,103.66	384,723.20	11,809.64

6U0000 - PSU Educational & General

PFBSEC - Ecommerce

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
717	Professional Services	8,628.36	13,279.87	8,820.00	11,175.30
760	F&A, Internal Allocations	0.00	7,250.00	0.00	6,000.00
0.00	0.00	0.00	0.00	(191.64)	0.00
	Sum:	8,628.36	20,529.87	8,628.36	17,175.30

6U0000 - PSU Educational & General

PFBURS - Student Account Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	152,230.00	131,799.47	150,320.00	97,318.41
617	Operating Staff	124,270.65	117,854.37	128,157.35	115,939.42
61C	Part Time Temporary	2,500.00	0.00	2,500.00	0.00
61K	One Time Payment	0.00	3,500.00	0.00	0.00
61S	Student	0.00	5,454.20	0.00	0.00
65Y	Fringe Recovery	119,496.34	108,258.22	119,932.32	94,391.44
710	Travel	3,100.00	327.90	3,100.00	5,472.92
711	Supplies	5,223.08	1,589.31	6,000.00	1,586.44
713	Printing and Copying	1,400.00	942.89	1,400.00	741.00
714	Postage	7,100.00	5,091.72	7,100.00	5,330.98
715	Non-Capitalizable Equipment	3,750.00	2,226.04	3,750.00	272.83
717	Professional Services	7,000.00	6,924.32	7,000.00	7,145.65
718	Telecommunications	4,619.26	9,423.31	9,600.00	9,533.70
719	Staff Support	1,300.00	228.59	1,300.00	64.40
801	Non-Mandatory Transfers Out	0.00	2,295.00	0.00	2,100.00
802	R & R Transfers Out	0.00	0.00	0.00	2,000.00
0.00	0.00	0.00	0.00	(776.92)	0.00
	Sum:	431,989.33	395,915.34	439,382.75	341,897.19

6U0000 - PSU Educational & General

PFCS01 - Acct Collection & Mail Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	65,850.00	0.00	0.00	0.00
617	Operating Staff	133,345.24	121,699.68	134,369.38	144,137.10
61C	Part Time Temporary	13,000.00	10,031.25	13,000.00	10,604.02
61J	Casual	2,100.00	2,232.76	2,100.00	2,887.65
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	22,000.00	18,542.96	22,000.00	20,960.03
65Y	Fringe Recovery	85,064.64	51,721.78	56,116.34	61,467.44
710	Travel	1,200.00	1,259.36	1,200.00	678.92
711	Supplies	2,445.56	2,777.81	3,280.00	2,945.03
713	Printing and Copying	934.00	701.75	934.00	874.00
714	Postage	1,000.00	1,280.19	1,000.00	8.77
715	Non-Capitalizable Equipment	10,200.00	8,306.58	10,200.00	7,006.48
716	Maintenance and Rentals	15,500.00	11,014.15	15,500.00	16,773.83
717	Professional Services	11,000.00	10,660.94	11,000.00	0.00
718	Telecommunications	1,558.87	3,078.92	3,464.60	2,762.74
719	Staff Support	0.00	92.48	0.00	24.00
71C	Other Support	0.00	35.00	0.00	0.00
802	R & R Transfers Out	4,000.00	8,000.00	4,000.00	12,105.00
0.00	0.00	0.00	0.00	(834.44)	0.00
	Sum:	369,198.31	252,935.61	277,329.88	283,235.01

6U0000 - PSU Educational & General

PFFMP1 - Finance and Administration

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	178,500.00	178,499.99	178,500.00	179,324.70
617	Operating Staff	52,052.49	51,034.58	51,071.48	50,103.80
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	1,000.00	0.00	71.81
65Y	Fringe Recovery	98,623.92	98,516.98	98,235.10	101,816.65
710	Travel	4,200.00	6,966.23	4,200.00	6,879.52
711	Supplies	1,791.67	5,610.76	2,150.00	2,922.00
713	Printing and Copying	500.00	313.25	500.00	373.02
714	Postage	150.00	49.66	150.00	21.95
715	Non-Capitalizable Equipment	5,261.00	287.72	5,261.00	1,634.12
716	Maintenance and Rentals	0.00	0.00	0.00	100.00
718	Telecommunications	936.19	2,374.89	3,230.92	3,236.31
719	Staff Support	1,000.00	575.84	1,000.00	980.51
760	F&A, Internal Allocations	0.00	100.00	0.00	0.00
790	Reserves/Contingency- Budget Only	7,000.00	0.00	7,000.00	0.00
801	Non-Mandatory Transfers Out	0.00	6,900.00	0.00	7,500.00
0.00	0.00	0.00	0.00	(358.33)	0.00
	Sum:	350,495.27	352,665.93	350,940.17	354,964.39

6U0000 - PSU Educational & General

PFHR01 - Human Resources

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	272,880.00	198,595.36	268,517.50	204,272.27
617	Operating Staff	151,855.01	153,933.51	152,471.96	159,368.64
61D	Full Time Temporary	0.00	0.00	0.00	9,996.00
61J	Casual	480.00	958.03	0.00	174.00
61K	One Time Payment	0.00	8,500.00	0.00	2,310.56
65Y	Fringe Recovery	184,249.52	153,865.59	182,593.68	164,539.26
710	Travel	8,409.83	2,078.12	9,155.00	6,071.65
711	Supplies	2,706.00	3,280.62	2,706.00	2,898.52
713	Printing and Copying	2,625.00	2,617.13	2,625.00	3,078.89
714	Postage	1,987.42	513.88	2,541.00	626.65
715	Non-Capitalizable Equipment	0.00	2,025.23	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	400.00	561.25	400.00	120.00
718	Telecommunications	480.00	6,033.93	5,330.92	6,768.92
719	Staff Support	2,720.00	2,322.95	2,720.00	827.61
760	F&A, Internal Allocations	0.00	0.00	0.00	(336.00)
801	Non-Mandatory Transfers Out	0.00	1,600.00	0.00	0.00
0.00	0.00	0.00	0.00	(553.58)	0.00
	Sum:	628,792.78	536,885.60	628,507.48	560,716.97

6U0000 - PSU Educational & General

PFHR02 - Employee Recruitment

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	12,449.00	11,527.00	10,432.00	23.62
716	Maintenance and Rentals	0.00	0.00	0.00	1,738.50
717	Professional Services	19,595.00	16,566.72	9,595.00	15,811.94
719	Staff Support	9,592.15	20,150.58	10,250.00	18,166.47
0.00	0.00	0.00	0.00	(657.85)	0.00
	Sum:	41,636.15	48,244.30	29,619.15	35,740.53

6U0000 - PSU Educational & General

PFHR03 - ADA Compliance

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	0.00	1,580.00	0.00	0.00
711	Supplies	840.00	4,225.39	840.00	664.76
715	Non-Capitalizable Equipment	0.00	796.56	0.00	2,891.30
717	Professional Services	6,829.66	0.00	7,000.00	806.25
0.00	0.00	0.00	0.00	(170.34)	0.00
	Sum:	7,669.66	6,601.95	7,669.66	4,362.31

6U0000 - PSU Educational & General

PFINDC - Indirect Cost Recovery

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	1,142.88
65Y	Fringe Recovery	0.00	0.00	0.00	96.00
711	Supplies	5,752.24	0.00	5,880.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	74,214.94	0.00	70,412.56
0.00	0.00	0.00	0.00	(127.76)	0.00
	Sum:	5,752.24	74,214.94	5,752.24	71,651.44

6U0000 - PSU Educational & General

PFITAC - ITS-Academic

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	410,945.00	408,789.00	408,789.00	408,789.00
	Sum:	410,945.00	408,789.00	408,789.00	408,789.00

6U0000 - PSU Educational & General

PFITBS - ITS-Business Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	112,952.50	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	4,437.00	0.00	0.00	0.00
61D	Full Time Temporary	17,610.00	0.00	0.00	0.00
61J	Casual	1,080.00	0.00	0.00	0.00
65Y	Fringe Recovery	51,077.02	0.00	0.00	0.00
710	Travel	2,050.00	0.00	0.00	0.00
711	Supplies	65,769.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	26,652.00	0.00	0.00	0.00
716	Maintenance and Rentals	1,515.00	0.00	0.00	0.00
718	Telecommunications	36,500.00	0.00	0.00	0.00
719	Staff Support	350.00	0.00	0.00	0.00
	Sum:	319,992.52	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFITDA - ITS - Networking

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	91,106.25	82,553.69	87,860.00	69,142.47
61C	Part Time Temporary	0.00	2,262.00	0.00	6,960.00
61J	Casual	1,080.00	933.83	0.00	0.00
61K	One Time Payment	0.00	750.00	0.00	0.00
61S	Student	3,000.00	2,280.11	3,000.00	0.00
65Y	Fringe Recovery	39,721.94	36,242.12	38,219.10	31,678.79
710	Travel	0.00	299.92	0.00	121.00
711	Supplies	11,348.00	7,314.04	13,200.00	8,858.81
715	Non-Capitalizable Equipment	40,000.00	9,320.72	133,464.00	63,359.59
716	Maintenance and Rentals	44,346.00	60,279.06	39,536.00	30,466.57
717	Professional Services	0.00	4,000.00	0.00	3,440.00
718	Telecommunications	0.00	20,084.04	(578.40)	0.00
719	Staff Support	0.00	122.86	0.00	0.00
740	Capitalizable Plant and Equipment	50,000.00	68,083.25	0.00	0.00
802	R & R Transfers Out	0.00	0.00	0.00	76,300.00
0.00	0.00	0.00	0.00	(4,033.13)	0.00
	Sum:	280,602.19	294,525.64	310,667.57	290,327.23

6U0000 - PSU Educational & General

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	0.00	0.00	2,834.72
715	Non-Capitalizable Equipment	0.00	(376.00)	0.00	1,073.61
	Sum:	0.00	(376.00)	0.00	3,908.33

6U0000 - PSU Educational & General

PFITMI - ITS-Mis

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	381,190.00	377,777.35	368,300.00	368,258.32
61C	Part Time Temporary	4,000.00	7,787.12	0.00	3,625.73
61D	Full Time Temporary	1,459.00	8,726.25	0.00	2,295.00
61J	Casual	3,960.00	3,561.70	0.00	0.00
61K	One Time Payment	0.00	3,000.00	0.00	0.00
61S	Student	2,000.00	0.00	2,000.00	3,459.53
65Y	Fringe Recovery	166,608.85	166,271.28	160,210.50	166,128.31
710	Travel	0.00	6,519.66	0.00	2,078.00
711	Supplies	5,301.00	1,411.03	820.00	3,620.29
715	Non-Capitalizable Equipment	6,000.00	2,366.17	6,000.00	5,611.47
716	Maintenance and Rentals	387.00	0.00	0.00	0.00
717	Professional Services	4,000.00	25.00	2,000.00	0.00
718	Telecommunications	0.00	0.00	(3,660.36)	0.00
719	Staff Support	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	(112.11)	0.00
	Sum:	574,905.85	577,445.56	535,558.03	555,076.65

6U0000 - PSU Educational & General

PFITRN - ITS-ResNet

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	255,183.75	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
61S	Student	6,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	111,004.94	0.00	0.00	0.00
710	Travel	9,200.00	0.00	0.00	0.00
711	Supplies	3,350.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	213,852.00	0.00	0.00	0.00
716	Maintenance and Rentals	92,356.00	0.00	0.00	0.00
718	Telecommunications	109,305.00	0.00	0.00	0.00
719	Staff Support	3,000.00	0.00	0.00	0.00
71C	Other Support	3,300.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	(840,000.00)	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	11,681.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	14,000.00	0.00	0.00	0.00
	Sum:	(7,767.31)	0.00	0.00	0.00

6U0000 - PSU Educational & General

PFITRT - Repair Technicians

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	156,880.00	155,334.00	153,800.00	153,782.38
617	Operating Staff	40,976.00	40,724.89	40,319.28	39,578.41
61C	Part Time Temporary	3,000.00	2,238.50	3,000.00	440.00
61D	Full Time Temporary	0.00	845.00	0.00	1,065.00
61J	Casual	960.00	872.06	0.00	0.00
61K	One Time Payment	0.00	2,000.00	0.00	0.00
61S	Student	2,000.00	5,831.54	2,000.00	2,621.60
65Y	Fringe Recovery	86,400.00	85,786.09	84,693.89	87,090.02
710	Travel	0.00	0.00	0.00	1,440.85
711	Supplies	5,559.00	4,250.56	17,800.00	6,187.24
713	Printing and Copying	250.00	0.00	300.00	0.00
714	Postage	100.00	23.38	0.00	75.65
715	Non-Capitalizable Equipment	6,000.00	13,056.17	6,600.00	5,724.91
716	Maintenance and Rentals	1,000.00	287.46	0.00	769.02
717	Professional Services	350.00	356.64	300.00	329.70
719	Staff Support	0.00	100.00	0.00	0.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	2,000.00	0.00
802	R & R Transfers Out	0.00	0.00	0.00	10,300.00
0.00	0.00	0.00	0.00	(543.19)	0.00
	Sum:	305,475.00	311,706.29	310,269.98	309,404.78

6U0000 - PSU Educational & General

PFITS1 - Info Tech Services

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	95,550.00	52,332.07	70,868.69	86,557.76
617	Operating Staff	40,529.25	40,064.91	42,271.11	38,881.16
61C	Part Time Temporary	0.00	0.00	0.00	250.00
61D	Full Time Temporary	0.00	0.00	0.00	1,530.00
61J	Casual	0.00	339.84	0.00	0.00
61K	One Time Payment	0.00	10,815.31	0.00	0.00
61S	Student	250.00	1,625.68	250.00	0.00
65Y	Fringe Recovery	59,194.48	40,973.11	48,446.77	56,444.68
710	Travel	18,742.00	4,521.31	19,400.00	10,071.62
711	Supplies	15,843.00	30,822.25	88,926.00	14,817.07
713	Printing and Copying	2,000.00	1,138.06	4,000.00	245.01
714	Postage	800.00	523.27	500.00	699.05
715	Non-Capitalizable Equipment	68,191.00	3,888.66	17,190.00	15,584.78
716	Maintenance and Rentals	34,889.60	16,517.99	11,601.00	526.31
717	Professional Services	2,500.00	147.56	3,500.00	315.76
718	Telecommunications	2,941.00	29,662.30	30,230.92	39,659.12
719	Staff Support	5,500.00	1,215.13	2,600.00	5,280.23
71C	Other Support	0.00	0.00	5,000.00	0.00
740	Capitalizable Plant and Equipment	0.00	26,977.53	0.00	0.00
760	F&A, Internal Allocations	(410,945.00)	(408,661.00)	(408,789.00)	(408,661.00)
802	R & R Transfers Out	0.00	70,953.00	0.00	86,849.28
0.00	0.00	0.00	0.00	(3,975.03)	0.00
	Sum:	(64,014.67)	(76,143.02)	(67,979.54)	(50,949.17)

6U0000 - PSU Educational & General

PFITSO - ITS-Server Operations

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	249,890.00	247,329.16	238,180.00	238,670.36
61J	Casual	2,640.00	2,325.98	0.00	0.00
61K	One Time Payment	0.00	1,916.00	0.00	0.00
61S	Student	250.00	0.00	250.00	485.77
65Y	Fringe Recovery	108,923.91	107,944.27	103,608.30	107,338.97
710	Travel	0.00	2,995.00	0.00	351.24
711	Supplies	2,869.20	26,284.04	15,921.00	30,532.86
715	Non-Capitalizable Equipment	15,000.00	5,859.41	30,265.00	16,115.91
716	Maintenance and Rentals	44,133.60	12,061.40	14,010.00	9,165.04
717	Professional Services	0.00	0.00	0.00	258.00
718	Telecommunications	0.00	0.00	(1,499.88)	0.00
740	Capitalizable Plant and Equipment	25,000.00	0.00	0.00	0.00
802	R & R Transfers Out	0.00	0.00	0.00	2,000.00
0.00	0.00	0.00	0.00	(1,275.33)	0.00
	Sum:	448,706.71	406,715.26	399,459.09	404,918.15

6U0000 - PSU Educational & General

PFOSSN - OS Senate

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	486.00	0.00	484.00
719	Staff Support	0.00	395.22	0.00	452.03
	Sum:	0.00	881.22	0.00	936.03

6U0000 - PSU Educational & General

PFPATS - PAT Senate

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	384.00	0.00	382.00
719	Staff Support	0.00	629.48	0.00	611.80
	Sum:	0.00	1,013.48	0.00	993.80

6U0000 - PSU Educational & General

PFPURC - Purchasing, Disbursement & Contract Svcs

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	184,100.00	182,438.72	180,790.00	117,145.76
617	Operating Staff	99,708.50	98,089.82	98,070.75	0.00
61C	Part Time Temporary	0.00	0.00	0.00	31,659.75
61K	One Time Payment	0.00	2,000.00	0.00	0.00
65Y	Fringe Recovery	123,194.86	121,952.85	121,304.42	55,347.65
710	Travel	2,300.00	717.78	2,300.00	884.12
711	Supplies	2,997.09	614.81	3,200.00	1,220.68
713	Printing and Copying	600.00	1,427.15	600.00	795.99
714	Postage	400.00	658.61	400.00	211.98
715	Non-Capitalizable Equipment	3,300.00	1,233.49	3,300.00	1,655.99
716	Maintenance and Rentals	0.00	0.00	0.00	90.00
718	Telecommunications	2,160.76	4,441.90	4,400.00	2,568.55
719	Staff Support	800.00	1,159.00	800.00	685.00
0.00	0.00	0.00	0.00	(202.91)	0.00
	Sum:	419,561.21	414,734.13	414,962.26	212,265.47

6U0000 - PSU Educational & General

PFSTOR - Campus Stores Admin

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	40,880.00	40,690.09	38,064.24	33,546.08
61C	Part Time Temporary	8,979.60	5,251.18	4,000.00	2,789.64
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	8,000.00	3,258.91	8,000.00	9,494.43
65Y	Fringe Recovery	17,735.01	17,643.59	16,893.94	14,782.28
711	Supplies	20.00	300.99	500.00	202.99
715	Non-Capitalizable Equipment	500.00	159.99	500.00	0.00
716	Maintenance and Rentals	3,000.00	1,309.50	3,000.00	1,927.00
	Sum:	79,594.61	69,550.28	70,958.18	62,742.42

6U0000 - PSU Educational & General

PFTMTN - Acad Tech Maint & Licensing

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	1,050.00	1,309.34	1,050.00	0.00
711	Supplies	1,260.00	210.93	1,260.00	1,602.86
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	975.00	0.00	0.00
717	Professional Services	904.18	0.00	1,000.00	0.00
719	Staff Support	1,100.00	62.14	1,100.00	150.31
0.00	0.00	0.00	0.00	(95.82)	0.00
	Sum:	4,314.18	2,557.41	4,314.18	1,753.17

6U0000 - PSU Educational & General

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	0.00	0.00	(0.01)	0.00
801	Non-Mandatory Transfers Out	0.00	31,362.51	0.00	0.00
	Sum:	0.00	31,362.51	(0.01)	0.00

6U0000 - PSU Educational & General

PGASC1 - Administrative Serv. Charges

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	(4,748,286.00)	(4,379,847.00)	(4,379,847.00)	(3,541,643.00)
	Sum:	(4,748,286.00)	(4,379,847.00)	(4,379,847.00)	(3,541,643.00)

6U0000 - PSU Educational & General

PGBDBR - Budget Redistribution

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
760	F&A, Internal Allocations	0.00	0.00	0.00	(56,327.80)
790	Reserves/Contingency- Budget Only	1,152,838.84	0.00	1,044,781.39	0.00
8O1	Non-Mandatory Transfers Out	0.00	342,276.00	0.00	1,982,937.27
8O2	R & R Transfers Out	0.00	203,661.00	0.00	0.00
0.00	0.00	350,000.00	0.00	0.00	0.00
	Sum:	1,502,838.84	545,937.00	1,044,781.39	1,926,609.47

6U0000 - PSU Educational & General

PGF106 - Post Retirement F106

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	(132,056.30)
	Sum:	0.00	0.00	0.00	(132,056.30)

6U0000 - PSU Educational & General

PGGNER - General Institutional

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	(19,171.57)	0.00	0.00
617	Operating Staff	0.00	0.00	3,428.00	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	(289,000.00)	0.00	294,600.00
61S	Student	500.00	20.80	500.00	404.28
65R	Retirement	0.00	15,000.00	0.00	30,000.00
65Y	Fringe Recovery	0.00	(58,395.00)	287.95	(37,208.60)
710	Travel	900.00	5,090.83	900.00	2,058.76
711	Supplies	6,625.14	6,797.38	14,519.00	8,386.37
713	Printing and Copying	1,000.00	0.00	1,000.00	671.50
714	Postage	8,412.00	16,274.96	8,412.00	14,176.75
716	Maintenance and Rentals	28,000.00	0.00	28,000.00	0.00
717	Professional Services	684,480.92	638,575.96	652,427.92	636,299.24
718	Telecommunications	1,378.76	878.28	1,440.00	879.71
719	Staff Support	34,950.00	71,025.00	34,950.00	69,576.50
71C	Other Support	2,000.00	287,458.64	2,000.00	177,326.09
76C	Insurance Allocation	161,899.00	165,131.04	165,131.00	160,832.21
790	Reserves/Contingency- Budget Only	118,659.00	0.00	17,650.00	0.00
801	Non-Mandatory Transfers Out	39,775.00	3,568,913.00	0.00	1,832,489.16
0.00	0.00	0.00	0.00	(7,893.86)	0.00
	Sum:	1,088,579.82	4,408,599.32	922,752.01	3,190,491.97

6U0000 - PSU Educational & General

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	(2,205.50)	0.00
617	Operating Staff	0.00	0.00	(1,994.04)	0.00
61U	Undistributed Salary	1,159,811.16	0.00	365,873.10	0.00
65Y	Fringe Recovery	559,849.30	0.00	(61,940.10)	0.00
801	Non-Mandatory Transfers Out	0.00	49,268.00	0.00	0.00
	Sum:	1,719,660.46	49,268.00	299,733.46	0.00

6U0000 - PSU Educational & General

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	416,260.00	0.00	0.00	0.00
612	Librarian	12,815.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	270,900.00	0.00	0.00	0.00
617	Operating Staff	157,583.00	0.00	0.00	0.00
61K	One Time Payment	0.00	0.00	0.00	7,088.36
65Y	Fringe Recovery	373,037.75	0.00	0.00	595.44
765	Central Services Allocations	0.00	0.00	0.00	(31,344.87)
	Sum:	1,230,595.75	0.00	0.00	(23,661.07)

6U0000 - PSU Educational & General

PGGPFB - Fringe Benefit Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	(24,000.00)	0.00	(75,000.00)	0.00
	Sum:	(24,000.00)	0.00	(75,000.00)	0.00

6U0000 - PSU Educational & General

PGPDEV - Professional Development

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	27,380.71	26,328.63	22,900.00	27,227.81
711	Supplies	500.00	1,349.05	500.00	1,020.34
719	Staff Support	500.00	524.73	500.00	334.95
0.00	0.00	0.00	0.00	(519.29)	0.00
	Sum:	28,380.71	28,202.41	23,380.71	28,583.10

6U0000 - PSU Educational & General

PGSTRT - Strategic Initiatives

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
790	Reserves/Contingency- Budget Only	0.00	0.00	1,055,123.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	799,379.00
	Sum:	0.00	0.00	1,055,123.00	799,379.00

6U0000 - PSU Educational & General

PGSYST - USNH System Operations

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
765	Central Services Allocations	2,146,886.00	2,128,762.00	2,148,102.00	2,305,250.00
	Sum:	2,146,886.00	2,128,762.00	2,148,102.00	2,305,250.00

6U0000 - PSU Educational & General

PGZAL1 - Functional Alloc - Instruct

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	73,698.24
	Sum:	0.00	0.00	0.00	73,698.24

6U0000 - PSU Educational & General

PGZAL2 - Functional Alloc - Research

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	3,959.20
	Sum:	0.00	0.00	0.00	3,959.20

6U0000 - PSU Educational & General

PGZAL4 - Functional Alloc - Acad Sup

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	11,190.64
	Sum:	0.00	0.00	0.00	11,190.64

6U0000 - PSU Educational & General

PGZAL5 - Functional Alloc - Stu Serv

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	12,158.14
	Sum:	0.00	0.00	0.00	12,158.14

6U0000 - PSU Educational & General

PGZAL6 - Functional Alloc - Inst Supp

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	14,156.57
	Sum:	0.00	0.00	0.00	14,156.57

6U0000 - PSU Educational & General

PGZAL7 - Functional Alloc - Oper/Maint

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	16,893.51
	Sum:	0.00	0.00	0.00	16,893.51

6U0000 - PSU Educational & General

PHATAD - Athletics Admin

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	652,839.39	539,517.32	615,318.25	602,192.31
617	Operating Staff	41,868.00	41,399.08	41,035.08	40,289.25
61K	One Time Payment	0.00	5,374.96	0.00	4,424.30
61S	Student	33,000.00	49,859.36	33,000.00	45,824.44
65Y	Fringe Recovery	301,054.16	252,088.89	284,446.65	288,505.20
8O1	Non-Mandatory Transfers Out	445,936.00	482,265.41	330,808.00	453,860.00
	Sum:	1,474,697.55	1,370,505.02	1,304,607.98	1,435,095.50

6U0000 - PSU Educational & General

PHSPIN - Sports Information

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	50,410.00	49,913.35	49,420.00	49,414.68
61C	Part Time Temporary	2,000.00	900.00	2,000.00	710.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	9,400.00	12,246.76	9,400.00	11,403.46
65Y	Fringe Recovery	22,096.35	21,829.96	21,665.70	22,284.81
710	Travel	2,425.00	5,573.94	2,425.00	4,112.90
711	Supplies	2,500.00	599.50	2,500.00	795.68
713	Printing and Copying	3,991.83	3,624.50	4,370.00	1,960.50
714	Postage	500.00	8.79	500.00	52.21
715	Non-Capitalizable Equipment	0.00	0.00	0.00	539.88
717	Professional Services	4,250.00	7,763.35	4,250.00	6,707.46
718	Telecommunications	2,470.76	338.83	3,000.00	505.56
719	Staff Support	360.00	575.00	360.00	325.09
0.00	0.00	0.00	0.00	(378.17)	0.00
	Sum:	100,403.94	103,873.98	99,512.53	98,812.23

6U0000 - PSU Educational & General

PPAWRD - University Awards

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61K	One Time Payment	12,000.00	9,600.00	0.00	0.00
65Y	Fringe Recovery	1,008.00	806.40	0.00	0.00
	Sum:	13,008.00	10,406.40	0.00	0.00

6U0000 - PSU Educational & General

PPENVS - Office of Environ Sustainability

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	2,700.05	0.00	2,760.05
61J	Casual	0.00	0.00	0.00	877.50
61S	Student	3,500.00	4,094.51	3,500.00	5,694.79
65Y	Fringe Recovery	0.00	226.82	0.00	305.58
710	Travel	0.00	368.89	0.00	450.00
711	Supplies	4,507.56	811.53	0.00	277.35
713	Printing and Copying	0.00	741.30	0.00	73.00
714	Postage	0.00	14.06	0.00	0.00
718	Telecommunications	0.00	791.40	0.00	1,150.20
719	Staff Support	0.00	80.02	0.00	122.30
71C	Other Support	0.00	0.00	0.00	437.50
	Sum:	8,007.56	9,828.58	3,500.00	12,148.27

6U0000 - PSU Educational & General

PPPRES - President's Office

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	341,296.25	297,311.70	295,210.00	279,222.64
61C	Part Time Temporary	19,373.00	16,911.00	0.00	25,356.18
61J	Casual	480.00	586.03	0.00	1,001.00
61K	One Time Payment	0.00	1,500.00	2,000.00	1,000.00
61S	Student	600.00	0.00	600.00	761.43
65Y	Fringe Recovery	150,131.52	130,926.42	128,584.35	127,874.96
710	Travel	700.00	467.87	700.00	4,661.43
711	Supplies	17,593.47	7,862.92	3,596.00	8,891.83
713	Printing and Copying	2,500.00	6,664.25	2,500.00	12,386.24
714	Postage	7,266.81	4,368.77	8,000.00	5,461.90
715	Non-Capitalizable Equipment	0.00	2,336.48	0.00	4,644.63
716	Maintenance and Rentals	30.00	1,710.58	30.00	2,282.88
717	Professional Services	0.00	195.00	0.00	200.00
718	Telecommunications	1,730.00	4,531.47	4,511.64	5,605.15
719	Staff Support	16,707.00	10,872.48	6,707.00	18,724.61
740	Capitalizable Plant and Equipment	7,700.00	0.00	7,700.00	7,549.50
760	F&A, Internal Allocations	0.00	228.40	0.00	0.00
76C	Insurance Allocation	1,042.00	893.04	893.00	944.50
790	Reserves/Contingency- Budget Only	9,902.52	0.00	10,302.52	0.00
8O1	Non-Mandatory Transfers Out	0.00	7,500.00	0.00	2,448.64
0.00	0.00	0.00	0.00	(733.19)	0.00
	Sum:	577,052.57	494,866.41	470,601.32	509,017.52

6U0000 - PSU Educational & General

PPRUGT - Rural Prtnrshps Grnt-Guldbrandsen T

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61S	Student	0.00	0.00	0.00	58.13
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	58.13

6U0000 - PSU Educational & General

PPRURL - Cntr for Rural Partnerships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	157,200.00	94,179.27	80,910.00	80,900.79
617	Operating Staff	27,007.50	15,735.06	27,248.40	26,958.97
61C	Part Time Temporary	0.00	12,206.39	0.00	40.00
61J	Casual	480.00	556.09	0.00	0.00
61K	One Time Payment	0.00	1,500.00	0.00	0.00
61S	Student	7,200.00	4,928.55	7,200.00	6,552.66
65Y	Fringe Recovery	80,170.58	47,773.44	47,048.90	48,463.16
710	Travel	0.00	5,018.08	0.00	3,995.10
711	Supplies	22,076.01	2,103.02	27,440.00	6,187.11
713	Printing and Copying	0.00	1,261.16	0.00	464.57
714	Postage	0.00	206.65	0.00	216.32
715	Non-Capitalizable Equipment	0.00	1,524.00	0.00	4,573.99
716	Maintenance and Rentals	0.00	469.00	0.00	0.00
717	Professional Services	0.00	300.00	0.00	0.00
718	Telecommunications	0.00	3,610.21	(1,122.96)	6,545.18
719	Staff Support	0.00	2,430.00	0.00	3,819.26
71C	Other Support	0.00	900.00	0.00	954.07
0.00	0.00	0.00	0.00	(571.81)	0.00
	Sum:	294,134.09	194,700.92	188,152.53	189,671.18

6U0000 - PSU Educational & General

PSAD01 - Admissions Office

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	384,084.80	328,537.21	325,340.00	322,691.54
617	Operating Staff	148,327.63	148,354.89	145,900.49	146,803.48
61C	Part Time Temporary	25,017.00	147,667.94	0.00	122,333.20
61D	Full Time Temporary	0.00	0.00	0.00	922.00
61J	Casual	480.00	828.03	0.00	2,770.79
61K	One Time Payment	0.00	6,250.00	0.00	150.00
61S	Student	9,618.00	8,640.35	9,618.00	7,345.61
65Y	Fringe Recovery	232,715.89	218,494.57	204,058.07	217,282.81
710	Travel	59,600.00	47,795.71	48,600.00	62,796.81
711	Supplies	6,291.72	7,557.94	8,721.55	8,192.63
713	Printing and Copying	11,700.00	8,103.60	11,700.00	20,347.55
714	Postage	26,994.00	14,624.68	26,994.00	27,665.50
715	Non-Capitalizable Equipment	0.00	5,069.43	0.00	4,238.05
716	Maintenance and Rentals	23,650.00	24,947.31	23,650.00	21,904.64
717	Professional Services	61,485.00	97,279.42	56,485.00	46,923.21
718	Telecommunications	8,247.12	12,627.27	17,000.00	14,019.91
719	Staff Support	61,300.00	63,741.01	61,300.00	74,107.70
71C	Other Support	1,250.00	948.95	1,250.00	2,077.19
760	F&A, Internal Allocations	0.00	0.00	0.00	2,030.00
0.00	0.00	0.00	0.00	(5,679.83)	0.00
	Sum:	1,060,761.16	1,141,468.31	934,937.28	1,104,602.62

6U0000 - PSU Educational & General

PSAD02 - Admissions Publications

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	0.00	59.10	0.00	0.00
711	Supplies	0.00	1,023.23	0.00	0.00
713	Printing and Copying	115,303.20	23,968.57	118,064.00	58,230.88
714	Postage	0.00	10,119.47	0.00	9,851.04
717	Professional Services	3,000.00	26,798.50	3,000.00	8,372.56
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	43,569.00
0.00	0.00	0.00	0.00	(2,760.80)	0.00
	Sum:	149,303.20	86,968.87	149,303.20	120,023.48

6U0000 - PSU Educational & General

PSCP01 - University Police

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	78,270.00	77,687.73	77,110.00	77,101.55
617	Operating Staff	356,964.27	384,903.51	366,444.95	396,376.72
61C	Part Time Temporary	34,305.11	16,732.53	26,337.00	28,411.04
61J	Casual	1,440.00	4,216.23	0.00	3,663.14
61K	One Time Payment	0.00	9,913.32	0.00	2,303.97
61S	Student	10,599.00	10,849.95	10,599.00	16,174.07
65Y	Fringe Recovery	176,682.10	181,019.99	180,005.39	190,023.83
710	Travel	589.00	261.73	589.00	1,156.94
711	Supplies	12,119.52	7,507.44	12,819.00	8,395.16
713	Printing and Copying	400.00	579.21	400.00	1,087.50
714	Postage	300.00	228.10	300.00	274.59
715	Non-Capitalizable Equipment	0.00	1,732.55	0.00	1,261.59
716	Maintenance and Rentals	10,000.00	14,625.56	10,000.00	10,101.79
717	Professional Services	0.00	1,602.50	0.00	800.65
718	Telecommunications	1,749.69	6,029.51	7,084.92	9,939.75
719	Staff Support	1,000.00	1,430.83	1,000.00	662.84
740	Capitalizable Plant and Equipment	13,500.00	0.00	13,500.00	0.00
760	F&A, Internal Allocations	0.00	(14,808.78)	0.00	(4,992.48)
8O1	Non-Mandatory Transfers Out	5,000.00	5,000.00	5,000.00	5,000.00
8O2	R & R Transfers Out	0.00	0.00	0.00	13,500.00
8O9	Trans out for benefit related items	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	(699.48)	0.00
	Sum:	702,918.69	709,511.91	710,489.78	761,242.65

6U0000 - PSU Educational & General

PSCP02 - Rad Program

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
710	Travel	0.00	0.00	0.00	400.00
711	Supplies	1,438.06	1,370.71	1,470.00	0.00
0.00	0.00	0.00	0.00	(31.94)	0.00
	Sum:	1,438.06	1,370.71	1,438.06	400.00

6U0000 - PSU Educational & General

PSDSAD - Dean of Student Affairs

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	128,337.50	123,364.62	128,932.50	128,918.02
617	Operating Staff	31,980.00	31,962.60	31,476.60	31,643.88
61C	Part Time Temporary	8,000.00	8,191.00	8,000.00	8,176.50
61J	Casual	840.00	763.15	0.00	0.00
61K	One Time Payment	0.00	1,875.06	0.00	0.00
65Y	Fringe Recovery	70,480.67	68,477.11	70,449.96	72,839.19
710	Travel	3,500.00	3,961.77	3,500.00	3,026.59
711	Supplies	5,087.58	4,821.13	9,485.00	3,520.94
714	Postage	0.00	1,143.62	0.00	799.54
715	Non-Capitalizable Equipment	0.00	156.97	0.00	842.07
718	Telecommunications	0.00	3,461.02	(769.00)	4,717.64
719	Staff Support	0.00	1,075.70	0.00	351.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(490.12)
0.00	0.00	0.00	0.00	(265.43)	0.00
	Sum:	248,225.75	249,253.75	250,809.63	254,345.25

6U0000 - PSU Educational & General

PSDSIN - International Students

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	1,000.00	2,352.10	1,000.00	3,130.98
711	Supplies	2,320.94	4,334.39	2,910.00	9,884.96
716	Maintenance and Rentals	0.00	0.00	0.00	97.85
718	Telecommunications	0.00	432.00	0.00	432.00
719	Staff Support	500.00	2,173.27	500.00	1,599.25
760	F&A, Internal Allocations	0.00	40.00	0.00	(4,955.04)
0.00	0.00	0.00	0.00	(95.82)	0.00
	Sum:	3,820.94	9,331.76	4,314.18	10,190.00

6U0000 - PSU Educational & General

PSDSP1 - Vice President Student Affairs

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	214,730.00	61,633.37	213,610.00	212,000.82
61C	Part Time Temporary	1,623.00	0.00	1,623.00	0.00
61J	Casual	480.00	0.00	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	540.00
65Y	Fringe Recovery	93,584.20	26,852.52	93,056.68	95,391.24
710	Travel	3,000.00	2,299.36	3,000.00	2,979.53
711	Supplies	13,122.62	7,403.97	19,889.00	4,445.08
713	Printing and Copying	0.00	654.20	0.00	2,190.35
714	Postage	0.00	101.27	0.00	336.01
715	Non-Capitalizable Equipment	0.00	3,519.95	0.00	3,921.91
717	Professional Services	0.00	4,900.00	0.00	325.00
718	Telecommunications	0.00	4,546.85	(1,069.08)	6,640.50
719	Staff Support	0.00	1,607.72	0.00	2,562.24
740	Capitalizable Plant and Equipment	4,150.00	0.00	4,150.00	0.00
760	F&A, Internal Allocations	0.00	2,375.78	0.00	6,393.00
790	Reserves/Contingency- Budget Only	16,104.00	0.00	16,104.00	0.00
0.00	0.00	0.00	0.00	(564.27)	0.00
	Sum:	346,793.82	116,394.99	349,799.33	337,725.68

6U0000 - PSU Educational & General

PSFA01 - Financial Aid Office

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	231,270.00	228,986.46	226,720.00	226,694.07
617	Operating Staff	135,068.00	132,087.69	132,898.44	134,101.40
61C	Part Time Temporary	1,000.00	0.00	1,000.00	0.00
61K	One Time Payment	0.00	4,000.00	0.00	0.00
61S	Student	5,500.00	5,003.13	5,500.00	2,825.36
65Y	Fringe Recovery	157,753.43	154,523.20	154,936.41	159,695.98
710	Travel	3,700.00	9,371.02	3,700.00	12,262.72
711	Supplies	5,357.06	11,575.82	6,211.00	9,441.01
713	Printing and Copying	7,200.00	1,384.56	7,200.00	1,620.14
714	Postage	3,972.80	3,022.25	6,966.00	2,594.21
716	Maintenance and Rentals	1,800.00	0.00	1,800.00	0.00
717	Professional Services	8,175.00	1,097.50	8,175.00	627.50
718	Telecommunications	0.00	6,489.36	3,150.00	6,615.16
719	Staff Support	2,100.00	3,380.43	2,100.00	3,380.46
71C	Other Support	0.00	42.00	0.00	14.65
760	F&A, Internal Allocations	0.00	(100.00)	0.00	0.00
0.00	0.00	0.00	0.00	(853.94)	0.00
	Sum:	562,896.29	560,863.42	559,502.91	559,872.66

6U0000 - PSU Educational & General

PSSCHL - PSU Scholarships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
720	Merit, Need, Entitlements	8,910,955.00	8,027,298.39	9,063,748.00	7,181,872.50
722	Other Financial Aid	1,000.00	3,198.76	1,000.00	3,017.00
	Sum:	8,911,955.00	8,030,497.15	9,064,748.00	7,184,889.50

6U0000 - PSU Educational & General

PSSTLB - Student Labor

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61S	Student	15,076.86	0.00	750.00	0.00
	Sum:	15,076.86	0.00	750.00	0.00

6U0000 - PSU Educational & General

PSTSCH - Other Scholarships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	394,405.00	182,577.77	104,500.00	164,331.92
722	Other Financial Aid	7,000.00	7,030.00	0.00	70.00
	Sum:	401,405.00	189,607.77	104,500.00	164,401.92

6U0000 - PSU Educational & General

PSWC01 - S.A.G.E. Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	36,280.00	35,955.66	35,570.00	35,606.30
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	3,100.00	11,904.63	3,100.00	3,303.79
65Y	Fringe Recovery	15,781.80	15,682.59	15,472.95	16,023.08
710	Travel	650.00	0.00	650.00	0.00
711	Supplies	5,169.93	3,385.20	5,443.00	4,743.25
713	Printing and Copying	1,300.00	417.79	1,300.00	1,686.77
714	Postage	375.00	24.07	375.00	16.05
717	Professional Services	2,200.00	3,027.56	2,200.00	5,746.09
718	Telecommunications	1,274.76	873.25	2,200.00	890.90
719	Staff Support	100.00	3,348.82	100.00	2,807.25
71C	Other Support	300.00	0.00	300.00	0.00
760	F&A, Internal Allocations	0.00	(1,850.00)	0.00	(1,100.00)
0.00	0.00	0.00	0.00	(273.07)	0.00
	Sum:	66,531.49	73,269.57	66,437.88	69,723.48

6U0000 - PSU Educational & General

PTSTAL - Alumni Student Connections Grants

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
0.00	0.00	3,000.00	0.00	0.00	0.00
	Sum:	3,000.00	0.00	0.00	0.00

6U0000 - PSU Educational & General

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
717	Professional Services	0.00	0.00	0.00	300.00
801	Non-Mandatory Transfers Out	0.00	2,524.81	0.00	(15,022.92)
	Sum:	0.00	2,524.81	0.00	(14,722.92)

6U0000 - PSU Educational & General

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61D	Full Time Temporary	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAADGS - College of Graduate Studies-Admin

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	1,182.10	0.00	755.23
613	Graduate	24,750.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	570,285.00	492,588.52	483,475.00	468,647.74
617	Operating Staff	177,693.75	185,205.48	189,505.59	178,602.49
61C	Part Time Temporary	35,952.00	42,250.47	42,177.00	32,939.74
61J	Casual	13,005.00	15,249.28	18,870.00	18,894.25
61K	One Time Payment	0.00	7,500.00	0.00	0.00
61S	Student	5,067.00	1,825.39	5,365.00	1,378.02
61U	Undistributed Salary	2,071.71	0.00	0.00	0.00
65Y	Fringe Recovery	330,384.33	300,306.83	297,874.51	295,222.80
710	Travel	24,150.00	14,649.55	24,000.00	19,984.92
711	Supplies	36,605.00	12,273.89	55,975.00	30,205.25
713	Printing and Copying	26,470.00	6,499.46	21,500.00	17,747.32
714	Postage	7,500.00	4,150.56	13,000.00	7,434.92
715	Non-Capitalizable Equipment	22,600.00	15,261.39	35,606.00	37,455.89
716	Maintenance and Rentals	473,640.00	386,476.17	353,724.00	352,118.69
717	Professional Services	78,424.00	77,775.43	73,456.00	84,831.75
718	Telecommunications	12,250.00	24,954.97	25,095.00	33,751.36
719	Staff Support	28,424.00	8,287.22	11,000.00	6,668.47
71C	Other Support	154,750.00	91,927.10	145,000.00	100,907.24
721	Waivers, Assistantships	73,802.00	545.50	0.00	0.00
722	Other Financial Aid	25,130.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	11,051.13	0.00	0.00
760	F&A, Internal Allocations	(2,081,035.00)	(1,773,155.92)	(1,785,118.00)	(1,576,261.22)
76C	Insurance Allocation	202.00	201.96	202.00	245.02
780	Utilities	8,500.00	7,758.08	8,000.00	7,567.31
790	Reserves/Contingency- Budget Only	11,781.01	0.00	80,052.47	0.00
801	Non-Mandatory Transfers Out	217,175.00	343,175.00	207,175.00	989,161.00
802	R & R Transfers Out	1,500.00	1,500.00	0.00	0.00
	Sum:	281,076.80	279,439.56	305,934.57	1,108,258.19

6U1000 - Grad Studies & Comm Outreach E&G

PAAEDD - GR CEHHS ED-EdD

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	64,786.00	78,579.02	79,030.00	59,062.75
613	Graduate	6,000.00	5,500.06	5,500.00	4,387.01
617	Operating Staff	7,141.88	7,204.42	6,856.14	5,949.84
61C	Part Time Temporary	0.00	500.00	0.00	0.00
61K	One Time Payment	0.00	375.00	0.00	0.00
65Y	Fringe Recovery	17,880.43	22,991.48	22,688.67	21,246.32
710	Travel	1,100.00	125.00	1,250.00	1,047.57
711	Supplies	2,260.00	1,974.40	1,300.00	522.15
713	Printing and Copying	0.00	209.00	300.00	0.00
714	Postage	0.00	0.00	50.00	0.00
716	Maintenance and Rentals	0.00	155.00	3,800.00	150.00
717	Professional Services	24,000.00	20,238.06	0.00	0.00
718	Telecommunications	60.00	662.13	682.00	0.00
719	Staff Support	2,550.00	2,906.77	2,400.00	667.78
71C	Other Support	0.00	0.00	4,500.00	0.00
721	Waivers, Assistantships	7,440.00	0.00	0.00	0.00
760	F&A, Internal Allocations	54,468.00	69,119.00	69,119.00	92,476.00
801	Non-Mandatory Transfers Out	3,880.00	0.00	0.00	0.00
	Sum:	191,566.31	210,539.34	197,475.81	185,509.42

6U1000 - Grad Studies & Comm Outreach E&G

PAASCS - College of Arts & Sciences-Dean

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PACOBA - CoBA-Dean

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
722	Other Financial Aid	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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	0.00	7,089.00	7,240.00	8,582.00
	Sum:	0.00	7,089.00	7,240.00	8,582.00

6U1000 - Grad Studies & Comm Outreach E&G

PAEHHS - College of Ed, H&HS-Dean

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	0.00	(116.00)	0.00	0.00
	Sum:	0.00	(116.00)	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	7,000.00	7,908.13	11,200.00	11,200.07
617	Operating Staff	7,309.52	6,754.87	7,022.53	2,170.65
61C	Part Time Temporary	20,000.00	39,350.12	25,000.00	24,637.54
61J	Casual	250.00	449.16	0.00	0.00
61S	Student	8,500.00	7,829.73	12,625.00	12,442.70
65Y	Fringe Recovery	5,468.64	6,944.68	6,095.60	3,971.10
710	Travel	1,300.00	1,940.14	5,100.00	5,247.14
711	Supplies	12,100.00	14,050.02	11,500.00	11,445.82
713	Printing and Copying	5,575.00	8,868.06	9,400.00	9,722.15
714	Postage	150.00	681.82	500.00	384.57
716	Maintenance and Rentals	0.00	0.00	0.00	152.58
717	Professional Services	7,557.00	18,556.72	19,838.00	48,404.60
719	Staff Support	250.00	1,669.66	1,704.00	2,189.83
71B	Items for Resale	0.00	0.00	0.00	106.11
71C	Other Support	250.00	350.00	17,500.00	16,434.14
760	F&A, Internal Allocations	40,194.00	63,593.00	63,823.00	43,702.00
	Sum:	115,904.16	178,946.11	191,308.13	192,211.00

6U1000 - Grad Studies & Comm Outreach E&G

PAGART - GR CAS AR-Art

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
613	Graduate	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
71C	Other Support	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAGBIO - GR CAS BI-Biology

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
613	Graduate	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

PAGCSE - GR CEHHS ED-Computer Education

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	1,250.00	0.00	0.00
65Y	Fringe Recovery	0.00	105.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	1,355.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAGENG - GR CAS EN-English

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
613	Graduate	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAGESP - GR CAS ESP-Enrmntl & Natural Sci

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAGLLG - GR CAS LL-Languages & Linguistics

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

PAGMAT - GR CAS MA-Mathematics

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAGMTD - GR CAS MTD-Music & Theatre

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	312.00	0.00	0.00
713	Printing and Copying	0.00	627.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	0.00
	Sum:	0.00	939.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAGSSD - GR CAS SS-Social Sciences

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
613	Graduate	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
710	Travel	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAP - GR CoBA BU-MBA

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	517,727.00	455,215.29	323,100.00	422,941.65
613	Graduate	27,000.00	24,437.70	24,000.00	25,354.74
617	Operating Staff	31,933.50	31,617.26	29,401.65	32,467.18
61C	Part Time Temporary	0.00	2,602.75	2,450.00	1,259.78
61J	Casual	0.00	600.00	0.00	0.00
61K	One Time Payment	0.00	1,375.00	0.00	0.00
61S	Student	2,400.00	2,098.13	2,400.00	2,146.88
65Y	Fringe Recovery	129,014.67	85,542.30	73,621.32	84,060.30
710	Travel	40,275.00	19,126.84	56,500.00	16,178.59
711	Supplies	2,000.00	3,298.26	2,400.00	3,337.17
713	Printing and Copying	2,500.00	3,219.91	1,500.00	1,213.70
714	Postage	100.00	449.46	500.00	7.23
716	Maintenance and Rentals	10,162.00	51,394.54	45,000.00	43,355.55
717	Professional Services	82,660.00	64,828.49	60,620.00	51,592.38
718	Telecommunications	100.00	2,342.44	2,610.00	0.00
719	Staff Support	2,750.00	2,995.96	4,250.00	3,156.56
71C	Other Support	1,750.00	35,192.79	19,250.00	875.14
721	Waivers, Assistantships	95,080.00	1,677.00	0.00	0.00
722	Other Financial Aid	2,500.00	0.00	0.00	0.00
760	F&A, Internal Allocations	848,341.00	936,798.00	936,295.00	666,198.00
801	Non-Mandatory Transfers Out	60,425.00	0.00	0.00	159,646.00
	Sum:	1,856,718.17	1,724,812.12	1,583,897.97	1,513,790.85

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAS - M.B.A. Program-Scholarships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	0.00	69,780.00	70,666.00	57,746.35
722	Other Financial Aid	0.00	5,135.50	32,760.00	7,893.00
	Sum:	0.00	74,915.50	103,426.00	65,639.35

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAE - GR CEHHS HHP/PE-Adventure Ed

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAT - GR CEHHS HHP/AT-Athletic Trng

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	26,300.00	29,101.17	30,100.00	29,726.24
613	Graduate	0.00	27,499.32	27,500.00	16,000.08
65Y	Fringe Recovery	2,209.20	2,444.44	2,528.40	2,497.19
710	Travel	2,550.00	1,984.48	3,500.00	1,184.45
711	Supplies	2,800.00	2,406.40	4,660.00	5,789.90
713	Printing and Copying	250.00	250.00	100.00	90.00
715	Non-Capitalizable Equipment	0.00	1,153.60	0.00	0.00
716	Maintenance and Rentals	6,500.00	0.00	6,340.00	2,361.00
717	Professional Services	3,000.00	0.00	2,998.00	0.00
718	Telecommunications	40.00	1,044.49	944.00	1,018.80
719	Staff Support	2,500.00	1,100.00	1,075.00	1,136.09
71C	Other Support	862.00	261.00	0.00	0.00
760	F&A, Internal Allocations	40,194.00	39,996.00	39,996.00	28,341.00
	Sum:	87,205.20	107,240.90	119,741.40	88,144.75

6U1000 - Grad Studies & Comm Outreach E&G

PAMECE - GR CEHHS CESP-Cnslr Ed&Schl Psych

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	506,428.17	393,900.27	438,920.00	431,302.94
613	Graduate	6,000.00	5,500.06	5,500.00	4,407.66
617	Operating Staff	14,123.88	0.00	0.00	1.00
61C	Part Time Temporary	7,410.00	21,681.68	11,220.00	16,070.19
61D	Full Time Temporary	0.00	12,809.50	0.00	0.00
61K	One Time Payment	0.00	1,816.90	0.00	0.00
65Y	Fringe Recovery	179,151.08	131,634.59	140,275.68	144,380.95
710	Travel	10,300.00	7,752.39	12,500.00	11,217.38
711	Supplies	4,500.00	3,321.96	4,750.00	2,794.07
713	Printing and Copying	650.00	799.54	1,000.00	549.40
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	1,300.00	0.00	1,700.00	1,175.00
718	Telecommunications	220.00	3,029.09	3,468.00	2,066.55
719	Staff Support	5,800.00	5,543.31	5,250.00	5,476.35
71C	Other Support	6,000.00	75.00	10,000.00	0.00
721	Waivers, Assistantships	6,420.00	0.00	0.00	0.00
760	F&A, Internal Allocations	361,748.00	322,128.00	325,628.00	250,065.00
	Sum:	1,110,051.13	909,992.29	960,211.68	869,506.49

6U1000 - Grad Studies & Comm Outreach E&G

PAMECG - GR CEHHS ED-CAGS

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	147,442.00	121,356.00	136,345.00	157,278.84
613	Graduate	4,500.00	4,000.09	4,000.00	0.00
617	Operating Staff	7,141.87	7,208.31	13,712.30	17,203.83
61C	Part Time Temporary	0.00	229.40	0.00	500.02
61K	One Time Payment	0.00	500.00	0.00	0.00
65Y	Fringe Recovery	37,487.96	33,173.68	37,019.43	41,471.77
710	Travel	3,850.00	2,269.70	3,050.00	2,732.60
711	Supplies	2,100.00	571.98	2,500.00	273.74
716	Maintenance and Rentals	1,000.00	34,736.69	29,500.00	23,124.20
717	Professional Services	0.00	10,000.00	11,500.00	22,325.66
718	Telecommunications	100.00	1,306.81	1,524.00	0.00
719	Staff Support	1,000.00	265.51	500.00	869.51
721	Waivers, Assistantships	6,708.00	0.00	0.00	0.00
760	F&A, Internal Allocations	150,373.00	116,841.00	116,841.00	117,413.00
8O1	Non-Mandatory Transfers Out	10,711.00	0.00	0.00	0.00
	Sum:	372,413.83	332,459.17	356,491.73	383,193.17

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDP - GR CEHHS ED-Educ, Admin & Ldrshp

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	1,139,793.00	1,160,899.57	1,272,205.00	1,226,960.22
613	Graduate	76,500.00	95,608.19	96,500.00	87,312.78
615	Prof, Admin & Technical (PAT)	77,640.00	74,337.69	70,860.00	70,501.86
617	Operating Staff	97,837.38	43,895.62	69,538.10	61,209.76
61C	Part Time Temporary	32,000.00	79,622.35	73,640.00	60,212.67
61J	Casual	480.00	0.00	1,056.00	1,056.00
61K	One Time Payment	0.00	3,375.00	0.00	0.00
61S	Student	0.00	(900.00)	0.00	900.00
65Y	Fringe Recovery	256,668.03	230,600.48	247,474.64	233,349.20
710	Travel	10,375.00	20,088.79	21,075.00	24,905.09
711	Supplies	3,750.00	1,175.46	19,250.00	926.86
713	Printing and Copying	3,000.00	6,749.21	10,400.00	8,412.43
714	Postage	250.00	1,310.42	2,500.00	1,890.37
716	Maintenance and Rentals	7,200.00	54,079.32	75,720.00	59,553.10
717	Professional Services	73,000.00	70,057.00	101,850.00	106,780.84
718	Telecommunications	300.00	3,014.52	4,695.00	801.09
719	Staff Support	3,500.00	2,605.37	4,250.00	4,013.74
71C	Other Support	0.00	31,147.14	15,000.00	1,458.43
721	Waivers, Assistantships	1,396,410.00	0.00	0.00	0.00
722	Other Financial Aid	48,923.00	0.00	0.00	0.00
760	F&A, Internal Allocations	2,323,130.00	2,136,874.00	2,133,025.00	1,713,561.06
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	108,497.00	0.00	0.00	0.00
	Sum:	5,659,253.41	4,014,540.13	4,219,038.74	3,663,805.50

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDS - M.Ed. Program-Scholarships

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
719	Staff Support	0.00	13,922.00	7,395.00	1,479.00
721	Waivers, Assistantships	0.00	1,613,228.50	2,063,956.00	1,857,874.50
722	Other Financial Aid	0.00	9,633.00	47,500.00	4,699.00
	Sum:	0.00	1,636,783.50	2,118,851.00	1,864,052.50

6U1000 - Grad Studies & Comm Outreach E&G

PAMEGN - M.Ed. General Education

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAMEHH - GR CEHHS HHP/HE-Health

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
613	Graduate	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

PAMEIA - GR CEHHS ED-Integrated Arts

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAMELM - GR CEHHS ED-Library Media

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	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

6U1000 - Grad Studies & Comm Outreach E&G

PAMERW - GR CEHHS ED-Reading & Writing

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	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
721	Waivers, Assistantships	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PAMESC - GR CAS ASC-Atmsphric Sci & Chmstry

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	188,652.25	110,792.48	102,530.00	107,868.93
613	Graduate	135,500.00	93,510.23	93,500.00	77,675.01
615	Prof, Admin & Technical (PAT)	18,565.00	18,381.85	18,200.00	18,197.97
61C	Part Time Temporary	0.00	0.00	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	1,105.00	0.00	0.00	0.00
65Y	Fringe Recovery	63,147.26	29,170.50	27,807.15	29,000.70
710	Travel	9,700.00	0.00	1,700.00	1,483.48
711	Supplies	300.00	106.72	300.00	65.50
713	Printing and Copying	500.00	399.23	1,500.00	1,060.85
717	Professional Services	2,600.00	2,554.00	2,500.00	5,672.66
719	Staff Support	200.00	0.00	0.00	(325.00)
71C	Other Support	0.00	0.00	0.00	0.00
721	Waivers, Assistantships	201,080.00	0.00	0.00	0.00
760	F&A, Internal Allocations	160,777.00	166,771.00	166,771.00	135,497.00
770	Library Acquisitions	0.00	95.93	0.00	0.00
	Sum:	782,126.51	422,281.94	414,808.15	376,197.10

6U1000 - Grad Studies & Comm Outreach E&G

PAMESE - GR GEHHS ED-Special Education

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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

PATIGR - TIGER Program

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	5,000.00	5,000.04	9,680.00	8,612.00
617	Operating Staff	7,309.52	6,753.53	7,022.53	2,170.68
61C	Part Time Temporary	37,000.00	65,479.12	61,183.00	74,101.80
65Y	Fringe Recovery	6,707.64	8,856.97	9,007.29	7,908.71
710	Travel	0.00	1,130.50	1,108.00	597.10
711	Supplies	3,000.00	6,186.18	11,100.00	9,714.34
713	Printing and Copying	3,250.00	3,653.53	4,250.00	4,203.75
714	Postage	250.00	1,220.08	750.00	39.92
716	Maintenance and Rentals	5,000.00	4,782.02	4,892.00	4,666.29
717	Professional Services	0.00	0.00	17,133.00	1,940.22
718	Telecommunications	150.00	1,073.26	909.00	0.00
719	Staff Support	600.00	268.61	1,500.00	167.94
71C	Other Support	2,000.00	1,725.60	2,500.00	300.00
760	F&A, Internal Allocations	40,194.00	66,497.00	66,497.00	42,939.00
76C	Insurance Allocation	1,800.00	1,752.96	1,783.00	1,678.58
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	Sum:	112,261.16	174,379.40	199,314.82	159,040.33

6U1000 - Grad Studies & Comm Outreach E&G

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	24,706.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	16,641.00	0.00	0.00	0.00
617	Operating Staff	7,233.00	0.00	0.00	0.00
65Y	Fringe Recovery	21,132.32	0.00	0.00	0.00
	Sum:	69,712.32	0.00	0.00	0.00

6U1000 - Grad Studies & Comm Outreach E&G

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	Sum:	0.00	0.00	0.00	0.00

6U3000 - Technology Fee

PFITIP - IT Institutional Purchases

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	47,050.00	46,698.56	46,350.00	110,126.09
617	Operating Staff	0.00	0.00	47,662.47	0.00
61C	Part Time Temporary	24,000.00	6,723.00	24,000.00	11,359.56
61D	Full Time Temporary	0.00	5,593.50	0.00	6,907.30
61J	Casual	0.00	436.03	0.00	0.00
61K	One Time Payment	0.00	500.00	0.00	0.00
61S	Student	17,300.00	17,503.73	17,300.00	16,490.39
65Y	Fringe Recovery	22,482.75	21,427.18	42,911.42	51,061.60
710	Travel	600.00	300.00	0.00	250.48
711	Supplies	13,000.00	8,837.51	13,600.00	6,409.64
714	Postage	500.00	17.71	500.00	0.00
715	Non-Capitalizable Equipment	0.00	4,975.00	0.00	23,275.48
716	Maintenance and Rentals	2,100.00	391.63	2,100.00	394.07
718	Telecommunications	600.00	0.00	0.00	0.00
719	Staff Support	0.00	594.10	0.00	19.75
740	Capitalizable Plant and Equipment	40,000.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(7,629.90)	0.00	(3,810.00)
8O2	R & R Transfers Out	0.00	0.00	0.00	16,167.00
	Sum:	167,632.75	106,368.05	194,423.89	238,651.36

6U3000 - Technology Fee

PFTCLU - Univ Public/Classroom Clusters

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	87,052.19	0.00	32,368.97
713	Printing and Copying	0.00	0.00	0.00	1,223.04
715	Non-Capitalizable Equipment	0.00	146,279.67	0.00	159,868.96
716	Maintenance and Rentals	0.00	15,599.82	0.00	0.00
717	Professional Services	0.00	171.82	0.00	116.96
740	Capitalizable Plant and Equipment	0.00	15,369.91	0.00	7,576.80
802	R & R Transfers Out	0.00	0.00	0.00	25,966.77
	Sum:	0.00	264,473.41	0.00	227,121.50

6U3000 - Technology Fee

PFTCRM - Classroom Multimedia Projects

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	53,753.84	0.00	456.18
715	Non-Capitalizable Equipment	0.00	16,274.58	0.00	47,322.96
716	Maintenance and Rentals	0.00	1,438.96	0.00	57.50
717	Professional Services	0.00	11,680.00	0.00	135.00
740	Capitalizable Plant and Equipment	0.00	22,310.00	0.00	0.00
802	R & R Transfers Out	0.00	0.00	0.00	65,580.36
	Sum:	0.00	105,457.38	0.00	113,552.00

6U3000 - Technology Fee

PFTINN - Innovation Center

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	0.00	0.00	0.00	301.25
715	Non-Capitalizable Equipment	0.00	0.00	0.00	4,724.42
8O2	R & R Transfers Out	0.00	0.00	0.00	14,974.33
	Sum:	0.00	0.00	0.00	20,000.00

6U3000 - Technology Fee

PFTMTN - Acad Tech Maint & Licensing

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	173,995.00	170,579.40	190,425.12	170,507.19
715	Non-Capitalizable Equipment	16,316.40	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	58,860.06	0.00	2,400.17
717	Professional Services	0.00	1,500.00	0.00	0.00
718	Telecommunications	0.00	0.00	38,192.40	0.00
802	R & R Transfers Out	0.00	0.00	0.00	20,257.64
	Sum:	190,311.40	230,939.46	228,617.52	193,165.00

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

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	111,750.00	110,890.24	108,720.00	100,543.40
61J	Casual	480.00	436.03	0.00	0.00
61K	One Time Payment	0.00	1,000.00	0.00	0.00
65Y	Fringe Recovery	48,651.57	48,358.02	47,293.20	45,219.32
711	Supplies	220,000.00	18,400.00	200,000.00	250.00
716	Maintenance and Rentals	0.00	3,150.00	0.00	0.00
717	Professional Services	0.00	36,965.74	0.00	12,436.56
790	Reserves/Contingency- Budget Only	22,284.00	0.00	21,971.27	0.00
8O1	Non-Mandatory Transfers Out	0.00	132,660.00	0.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	200,794.34
	Sum:	403,165.57	351,860.03	377,984.47	359,243.62

6U3000 - Technology Fee

PFTTAG - Technical Advisory Group

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
711	Supplies	840.00	16,575.00	840.00	2,785.60
715	Non-Capitalizable Equipment	485,655.00	86,436.97	450,591.00	83,287.40
716	Maintenance and Rentals	3,000.00	0.00	4,500.00	2,775.00
801	Non-Mandatory Transfers Out	25,000.00	25,000.00	25,000.00	25,000.00
802	R & R Transfers Out	0.00	0.00	0.00	99,650.00
	Sum:	514,495.00	128,011.97	480,931.00	213,498.00

6U3000 - Technology Fee

PFTTLC - The Learning Commons

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	111,550.00	109,908.96	108,690.00	102,922.02
617	Operating Staff	87,453.53	89,048.61	38,512.50	0.00
61C	Part Time Temporary	43,471.00	33,919.24	43,471.00	29,838.51
61D	Full Time Temporary	0.00	42,645.09	0.00	13,848.33
61J	Casual	480.00	649.42	0.00	0.00
61K	One Time Payment	0.00	1,901.85	0.00	0.00
61S	Student	59,100.00	56,823.80	57,980.00	71,617.75
65Y	Fringe Recovery	90,258.41	92,752.31	67,684.65	49,955.27
710	Travel	1,200.00	2,549.17	1,200.00	163.00
711	Supplies	18,450.00	3,404.65	18,450.00	6,560.26
713	Printing and Copying	0.00	0.00	0.00	835.10
715	Non-Capitalizable Equipment	6,150.00	2,210.11	6,150.00	5,602.11
716	Maintenance and Rentals	0.00	325.00	0.00	156.32
719	Staff Support	325.00	1,388.59	325.00	133.59
760	F&A, Internal Allocations	177,225.00	177,535.00	177,225.00	137,272.30
790	Reserves/Contingency- Budget Only	31,009.60	0.00	90,805.26	0.00
8O2	R & R Transfers Out	0.00	152,000.00	0.00	59,243.85
	Sum:	626,672.54	767,061.80	610,493.41	478,148.41

6U3000 - Technology Fee

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 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
61D	Full 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	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	(2,914.28)	0.00	0.00	0.00
65Y	Fringe Recovery	(1,267.71)	0.00	0.00	0.00
	Sum:	(4,181.99)	0.00	0.00	0.00

6U3000 - Technology Fee

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY13 Budget	FY12 Expense	FY12 Budget	FY11 Expense
615	Prof, Admin & Technical (PAT)	8,111.00	0.00	0.00	0.00
617	Operating Staff	2,624.00	0.00	0.00	0.00
65Y	Fringe Recovery	4,669.73	0.00	0.00	0.00
	Sum:	15,404.73	0.00	0.00	0.00