

# Plymouth State University Budget Book

## 6AB240 - Conferences & Events

### PB0PPB - PSU-Physical Plant-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.01	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
	<b>Sum:</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**6AB240 - Conferences & Events**

**PBSCON - Conferences & Events**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
611	Faculty	0.00	27,850.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	47,500.00	2,547.88	0.00	0.00
617	Operating Staff	0.00	11,408.48	11,290.86	0.00
61C	Casual	12,100.00	3,270.90	41,800.00	15,806.35
61U	Undistributed Salary	(9,007.50)	0.00	339.59	0.00
65Y	Fringe Recovery	17,568.17	8,364.23	8,302.94	1,327.74
710	Travel	900.00	1,016.85	900.00	2,301.00
711	Supplies	3,400.59	1,519.12	3,375.00	2,451.89
713	Printing and Copying	100.00	0.00	100.00	0.00
714	Postage	50.00	0.00	50.00	0.00
716	Maintenance and Rentals	8,800.00	8,086.00	8,800.00	1,247.00
717	Professional Services	3,000.00	3,029.69	3,000.00	0.00
718	Telecommunications	575.00	542.93	575.00	534.64
719	Staff Support	113,608.73	164,702.03	120,061.61	109,581.17
71C	Other Support	500.00	0.00	500.00	230.00
760	F&A, Internal Allocations	0.00	3,370.24	0.00	5,155.75
	<b>Sum:</b>	<b>199,094.99</b>	<b>235,708.35</b>	<b>199,095.00</b>	<b>138,635.54</b>

**6AB260 - Parking Enforcement**

**PBPA02 - Shuttle Service**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
617	Operating Staff	20,280.00	0.00	0.00	0.00
61C	Casual	58,543.00	68,328.15	59,620.00	63,191.65
65Y	Fringe Recovery	13,638.01	5,739.75	5,008.08	5,308.14
710	Travel	1,100.00	(290.50)	1,100.00	169.20
711	Supplies	3,764.00	380.74	3,764.09	(2,074.18)
713	Printing and Copying	500.00	0.00	500.00	0.00
715	Non-Capitalizable Equipment	0.00	259.80	0.00	0.00
716	Maintenance and Rentals	23,594.00	25,694.19	19,500.00	21,361.23
717	Professional Services	450.00	338.00	450.00	64.79
719	Staff Support	120.00	66.44	120.00	0.00
71C	Other Support	11,200.00	6,466.61	12,600.00	18,531.13
740	Capitalizable Plant and Equipment	0.00	40.00	0.00	0.00
760	F&A, Internal Allocations	19,982.00	20,246.00	20,246.00	20,235.00
790	Reserves/Contingency- Budget Only	30,000.00	0.00	12,000.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	26,488.00	0.00	0.00
8O2	R & R Transfers Out	0.00	98,000.00	0.00	54,480.00
	<b>Sum:</b>	<b>183,171.01</b>	<b>251,757.18</b>	<b>134,908.17</b>	<b>181,266.96</b>

6AB260 - Parking Enforcement

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	(0.01)	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	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
	<b>Sum:</b>	<b>(0.01)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**6AB260 - Parking Enforcement**

**PSPA01 - Parking Enforcement**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
617	Operating Staff	84,647.41	59,047.61	61,894.82	61,280.92
61C	Casual	16,114.00	27,034.15	25,291.00	6,757.06
61S	Student	3,500.00	2,977.88	3,417.00	1,819.75
61U	Undistributed Salary	3.04	0.00	720.18	0.00
65Y	Fringe Recovery	37,753.27	26,598.48	27,921.83	25,097.47
710	Travel	1,800.00	745.49	1,800.00	2,464.19
711	Supplies	12,315.28	8,235.50	12,050.00	19,446.20
713	Printing and Copying	5,100.00	1,022.09	5,100.00	1,188.11
714	Postage	500.00	953.10	500.00	531.93
715	Non-Capitalizable Equipment	6,700.00	246.28	6,700.00	289.94
716	Maintenance and Rentals	7,000.00	27,439.96	7,000.00	18,492.45
717	Professional Services	5,500.00	2,060.00	5,500.00	6,892.23
718	Telecommunications	850.00	510.32	850.00	84.62
719	Staff Support	950.00	1,831.39	950.00	4,424.61
71C	Other Support	1,550.00	6,067.72	1,550.00	1,658.20
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	19,981.00	15,771.23	20,246.00	20,234.00
8O1	Non-Mandatory Transfers Out	5,000.00	0.00	5,000.00	0.00
8O2	R & R Transfers Out	0.00	10,000.00	0.00	9,200.00
	<b>Sum:</b>	<b>214,264.00</b>	<b>190,541.20</b>	<b>191,490.83</b>	<b>179,861.68</b>

6AC230 - Copying Distribution

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6AC230 - Copying Distribution

PFCOP1 - Centralized Copying-Dept Chrgbk

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
760	F&A, Internal Allocations	(210,000.00)	(216,098.94)	(210,000.00)	(228,059.18)
	<b>Sum:</b>	<b>(210,000.00)</b>	<b>(216,098.94)</b>	<b>(210,000.00)</b>	<b>(228,059.18)</b>

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

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
617	Operating Staff	24,616.80	24,913.48	23,985.58	23,643.09
61U	Undistributed Salary	725.00	0.00	719.57	0.00
65Y	Fringe Recovery	10,896.97	9,950.06	10,178.52	9,177.61
711	Supplies	167,000.00	37,601.88	167,000.00	35,476.73
715	Non-Capitalizable Equipment	0.00	2,430.00	0.00	1,795.00
716	Maintenance and Rentals	0.00	149,858.31	0.00	148,365.67
740	Capitalizable Plant and Equipment	20,000.00	0.00	20,000.00	13,000.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(554.63)
790	Reserves/Contingency- Budget Only	13,960.23	0.00	13,960.33	0.00
	<b>Sum:</b>	<b>237,199.00</b>	<b>224,753.73</b>	<b>235,844.00</b>	<b>230,903.47</b>



6AF250 - Telecommunications

PF0PPB - PSU-Finance-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6AF250 - Telecommunications

PFCAT1 - Cable TV Chrgbk-Telecom

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
760	F&A, Internal Allocations	(107,936.00)	(97,937.00)	(97,937.00)	(91,992.08)
	<b>Sum:</b>	<b>(107,936.00)</b>	<b>(97,937.00)</b>	<b>(97,937.00)</b>	<b>(91,992.08)</b>

**6AF250 - Telecommunications****PFCATV - Cable TV-Telecom Expense**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	6,222.85	6,222.98	6,040.39	6,045.72
617	Operating Staff	1,746.16	1,755.69	1,700.68	1,702.52
61C	Casual	0.00	100.17	0.00	90.76
61U	Undistributed Salary	424.00	0.00	329.15	0.00
65Y	Fringe Recovery	3,609.00	3,295.81	3,324.92	3,110.32
711	Supplies	0.00	0.00	0.00	0.00
717	Professional Services	0.00	4,834.00	0.00	0.00
718	Telecommunications	95,684.00	79,662.34	86,292.00	88,727.08
719	Staff Support	250.00	347.00	250.00	0.00
	<b>Sum:</b>	<b>107,936.01</b>	<b>96,217.99</b>	<b>97,937.14</b>	<b>99,676.40</b>

6AF250 - Telecommunications

PFCNET - Telecom Revenue

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
71C	Other Support	0.00	0.00	0.00	54.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54.00</b>

**6AF250 - Telecommunications**

**PFCSC1 - Computer Service Center**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	29,883.08	29,882.99	29,213.21	29,226.03
617	Operating Staff	30,888.00	31,006.82	30,401.28	30,051.84
61C	Casual	13,345.00	12,258.99	1,741.00	6,111.57
61S	Student	14,000.00	8,533.11	11,345.95	9,574.98
61U	Undistributed Salary	2,505.00	0.00	4,162.91	0.00
65Y	Fringe Recovery	28,329.69	26,116.52	26,422.53	24,249.08
710	Travel	8,000.00	5,967.90	1,700.00	236.00
711	Supplies	1,656.00	5,820.78	900.00	1,269.79
713	Printing and Copying	600.00	1,033.77	700.00	1,688.04
714	Postage	2,900.00	3,300.05	300.00	542.78
715	Non-Capitalizable Equipment	3,500.00	9,152.61	2,600.00	6,176.76
716	Maintenance and Rentals	1,175.00	2,027.48	800.00	804.13
717	Professional Services	8,000.00	11,610.35	3,000.00	4,241.69
718	Telecommunications	3,600.00	4,791.44	3,600.00	4,292.54
719	Staff Support	2,307.00	421.40	2,300.00	1,793.05
71B	Items for Resale	962,622.00	1,141,668.58	655,000.00	651,385.70
71C	Other Support	5,043.00	4,156.47	5,000.00	4,721.00
740	Capitalizable Plant and Equipment	0.00	7,975.00	0.00	0.00
760	F&A, Internal Allocations	32,666.00	25,269.65	25,098.00	22,044.00
8O2	R & R Transfers Out	0.00	60,000.00	0.00	0.00
	<b>Sum:</b>	<b>1,151,019.77</b>	<b>1,390,993.91</b>	<b>804,284.88</b>	<b>798,408.98</b>

6AF250 - Telecommunications

PFCSC2 - Computer Serv Center-Admin

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
760	F&A, Internal Allocations	(501,520.00)	(667,231.47)	(588,220.00)	(487,138.82)
	<b>Sum:</b>	<b>(501,520.00)</b>	<b>(667,231.47)</b>	<b>(588,220.00)</b>	<b>(487,138.82)</b>

6AF250 - Telecommunications

PFDAT1 - Data Chrgbk-Comnet

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
760	F&A, Internal Allocations	(268,720.00)	(283,721.56)	(243,810.00)	(250,901.62)
	<b>Sum:</b>	<b>(268,720.00)</b>	<b>(283,721.56)</b>	<b>(243,810.00)</b>	<b>(250,901.62)</b>

**6AF250 - Telecommunications**

**PFDATA - Data-Comnet Expense**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	61,642.08	61,641.97	59,840.21	59,853.12
617	Operating Staff	6,984.64	7,011.52	6,802.70	6,802.71
61C	Casual	0.00	6,679.02	23,566.00	21,091.79
61S	Student	14,560.00	12,721.27	22,193.63	19,226.41
61U	Undistributed Salary	2,724.00	0.00	1,999.82	0.00
65Y	Fringe Recovery	30,680.81	28,846.08	30,260.34	28,461.59
710	Travel	5,060.00	14,925.93	5,060.00	8,179.00
711	Supplies	9,779.00	12,377.14	9,779.00	10,085.91
713	Printing and Copying	2,599.00	1,080.00	2,599.00	1,709.00
714	Postage	0.00	0.00	0.00	0.80
715	Non-Capitalizable Equipment	97,312.00	25,751.16	51,754.00	2,597.48
716	Maintenance and Rentals	36,779.00	32,115.06	29,355.00	15,750.00
719	Staff Support	600.00	2,359.63	600.00	594.05
740	Capitalizable Plant and Equipment	0.00	11,803.50	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
802	R & R Transfers Out	0.00	25,021.23	0.00	77,829.30
	<b>Sum:</b>	<b>268,720.53</b>	<b>242,333.51</b>	<b>243,809.70</b>	<b>252,181.16</b>



6AF250 - Telecommunications

PFITHD - ITS-Desktop Support

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	1,878.25
65Y	Fringe Recovery	0.00	0.00	0.00	157.77
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,036.02</b>

6AF250 - Telecommunications

PFITS1 - Info Tech Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	(3,945.25)
61S	Student	0.00	0.00	0.00	(208.00)
65Y	Fringe Recovery	0.00	0.00	0.00	(331.40)
718	Telecommunications	0.00	0.00	0.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	9,000.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,515.35</b>

**6AF250 - Telecommunications**

**PFTL01 - Telecommunications**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	173,210.00	173,209.58	168,339.40	168,430.93
617	Operating Staff	64,672.40	36,354.42	50,889.94	47,561.50
61C	Casual	62,877.00	64,239.09	59,998.32	77,223.74
61S	Student	15,680.00	7,932.80	33,344.02	14,315.88
61U	Undistributed Salary	7,104.00	0.00	10,621.39	0.00
65Y	Fringe Recovery	110,625.81	91,736.73	99,358.21	92,708.37
710	Travel	17,846.00	15,766.09	16,500.00	25,366.90
711	Supplies	26,705.48	13,757.59	17,465.00	28,632.81
713	Printing and Copying	2,500.00	974.22	2,500.00	1,126.04
714	Postage	2,500.00	8.29	1,800.00	953.21
715	Non-Capitalizable Equipment	27,299.00	21,240.08	21,000.00	16,113.91
716	Maintenance and Rentals	115,587.00	91,770.28	97,239.00	51,098.50
717	Professional Services	10,000.00	(3,000.00)	6,000.00	808.00
718	Telecommunications	138,757.00	122,365.13	135,542.00	163,830.03
719	Staff Support	1,250.00	1,243.71	350.00	2,903.24
71C	Other Support	5,731.00	2,978.03	0.00	2,820.00
740	Capitalizable Plant and Equipment	120,012.00	0.00	144,646.00	0.00
760	F&A, Internal Allocations	22,372.00	39,687.51	39,468.00	33,204.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
8O2	R & R Transfers Out	0.00	166,646.00	0.00	105,000.00
0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>924,728.69</b>	<b>846,909.55</b>	<b>905,061.28</b>	<b>832,097.06</b>

6AF250 - Telecommunications

PFTLE1 - Admin Telecom Rev

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
718	Telecommunications	0.00	(62.09)	0.00	(144.00)
760	F&A, Internal Allocations	(859,334.00)	(815,396.64)	(807,225.00)	(809,663.61)
	<b>Sum:</b>	<b>(859,334.00)</b>	<b>(815,458.73)</b>	<b>(807,225.00)</b>	<b>(809,807.61)</b>

6AF250 - Telecommunications

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
801	Non-Mandatory Transfers Out	0.00	34,571.93	0.00	9,204.73
	<b>Sum:</b>	<b>0.00</b>	<b>34,571.93</b>	<b>0.00</b>	<b>9,204.73</b>

6AG106 - PSU - GASB 45

PGZAL8 - Functional Alloc - Auxiliary

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	26,856.00	0.00	9,152.00
	<b>Sum:</b>	<b>0.00</b>	<b>26,856.00</b>	<b>0.00</b>	<b>9,152.00</b>

6AS210 - Residential Life

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 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	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	(6,609.40)	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>(6,609.40)</b>	<b>0.00</b>

6AS210 - Residential Life

PSFA01 - Financial Aid Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61S	Student	0.00	0.00	0.00	54.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54.00</b>



6AS210 - Residential Life

PSHURE - Hartman Union Recreation

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61S	Student	0.00	20.67	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>20.67</b>	<b>0.00</b>	<b>0.00</b>

**6AS210 - Residential Life**

**PSRES1 - Residential Life**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	362,503.00	376,663.05	371,512.50	360,465.15
617	Operating Staff	60,362.80	60,147.14	59,467.72	58,904.40
61C	Casual	149,840.00	201,268.29	241,350.00	241,350.54
61S	Student	164,445.00	70,261.56	35,420.00	17,065.68
61U	Undistributed Salary	36,553.00	0.00	15,023.78	0.00
65Y	Fringe Recovery	208,752.65	191,861.90	202,715.06	179,043.96
710	Travel	36,000.00	20,463.01	33,500.00	21,031.33
711	Supplies	59,076.55	54,004.05	54,000.34	42,850.01
713	Printing and Copying	22,500.00	19,699.52	20,000.00	19,150.86
714	Postage	5,500.00	4,462.10	5,000.00	4,460.57
715	Non-Capitalizable Equipment	12,000.00	21,694.30	9,000.00	12,132.09
716	Maintenance and Rentals	34,000.00	71,474.30	32,000.00	20,459.23
717	Professional Services	10,100.00	4,115.22	10,100.00	15,344.94
718	Telecommunications	38,000.00	34,716.30	36,000.00	29,377.12
719	Staff Support	28,000.00	30,802.31	25,000.00	32,331.13
71C	Other Support	25,142.00	25,902.46	7,000.00	5,847.79
722	Other Financial Aid	347,589.00	266,047.75	268,198.00	231,648.00
760	F&A, Internal Allocations	6,363,953.00	5,645,794.36	5,525,482.00	5,218,139.70
790	Reserves/Contingency- Budget Only	100,221.00	0.00	80,684.00	0.00
800	Mandatory Transfers Out	2,342,534.00	1,308,479.89	1,308,480.00	1,314,953.18
801	Non-Mandatory Transfers Out	186,088.00	194,653.92	205,748.00	166,756.57
802	R & R Transfers Out	270,000.00	1,047,575.00	752,575.00	906,978.00
	<b>Sum:</b>	<b>10,863,160.00</b>	<b>9,650,086.43</b>	<b>9,298,256.40</b>	<b>8,898,290.25</b>

6AS210 - Residential Life

ZPSRES - Res Life Cntr Lodge/Apt-TSOrg

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	(2,154.13)
65Y	Fringe Recovery	0.00	0.00	0.00	(180.94)
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2,335.07)</b>

6AS215 - Dining Services

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 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	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
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6AS215 - Dining Services

PSDINE - Dining Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	100,372.00	126,356.68	123,322.50	122,081.57
617	Operating Staff	14,740.70	15,037.12	14,516.93	14,725.67
61C	Casual	0.00	106.39	0.00	333.74
61U	Undistributed Salary	18,169.00	0.00	5,258.57	0.00
65Y	Fringe Recovery	57,086.23	57,970.83	58,743.17	54,529.20
710	Travel	8,500.00	3,438.83	8,500.00	3,056.41
711	Supplies	39,422.07	44,561.64	38,421.83	47,523.21
713	Printing and Copying	0.00	870.00	0.00	0.00
714	Postage	0.00	0.00	0.00	282.55
715	Non-Capitalizable Equipment	0.00	8,584.80	0.00	3,397.73
716	Maintenance and Rentals	70,000.00	64,280.61	50,000.00	52,473.26
717	Professional Services	3,156,881.00	2,639,363.52	2,457,571.00	2,443,444.32
718	Telecommunications	2,800.00	1,600.64	2,800.00	2,701.01
719	Staff Support	3,000.00	2,306.40	4,000.00	2,499.94
71C	Other Support	1,508.00	3,550.76	5,000.00	7,348.70
722	Other Financial Aid	0.00	0.00	0.00	940.00
740	Capitalizable Plant and Equipment	50,000.00	0.00	50,000.00	0.00
760	F&A, Internal Allocations	456,642.00	424,293.10	418,567.00	399,495.00
790	Reserves/Contingency- Budget Only	101,000.00	0.00	31,000.00	0.00
800	Mandatory Transfers Out	263,509.00	266,203.76	266,204.00	263,641.26
801	Non-Mandatory Transfers Out	50,964.00	95,092.00	74,325.00	66,825.00
802	R & R Transfers Out	24,456.00	87,945.00	47,945.00	150,183.00
	<b>Sum:</b>	<b>4,419,050.00</b>	<b>3,841,562.08</b>	<b>3,656,175.00</b>	<b>3,635,481.57</b>

6AS220 - Hartman Union Building

PS0PPB - PSU-Student Affairs-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	(0.01)	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	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
	<b>Sum:</b>	<b>(0.01)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6AS220 - Hartman Union Building

PSHUB1 - Hartman Union Building

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	228,306.58	227,929.85	222,000.93	188,008.05
617	Operating Staff	132,668.50	144,537.67	149,887.58	136,576.03
61C	Casual	50,993.00	36,466.06	53,189.00	59,781.42
61S	Student	45,721.00	32,500.30	40,680.87	45,064.42
61U	Undistributed Salary	14,711.50	0.00	18,631.49	0.00
65Y	Fringe Recovery	164,700.69	155,668.36	164,538.83	134,319.55
710	Travel	19,900.00	7,136.28	22,600.00	17,280.83
711	Supplies	35,549.94	32,997.96	35,450.00	28,310.11
713	Printing and Copying	10,700.00	7,806.40	8,800.00	11,171.43
714	Postage	4,400.00	945.64	3,500.00	1,222.73
715	Non-Capitalizable Equipment	20,500.00	29,360.94	18,700.00	44,366.87
716	Maintenance and Rentals	10,150.00	15,487.85	21,150.00	13,476.22
717	Professional Services	20,600.00	14,028.52	17,972.00	17,360.19
718	Telecommunications	16,000.00	16,708.25	18,000.00	16,550.01
719	Staff Support	9,200.00	5,661.57	9,200.00	8,382.59
71B	Items for Resale	0.00	(163.27)	0.00	(565.00)
71C	Other Support	4,254.00	7,324.01	13,050.00	12,198.72
740	Capitalizable Plant and Equipment	12,000.00	0.00	83,100.00	0.00
760	F&A, Internal Allocations	874,070.00	796,441.94	784,738.00	739,567.00
790	Reserves/Contingency- Budget Only	2,972.00	0.00	23,609.00	0.00
800	Mandatory Transfers Out	693,636.00	693,635.81	693,636.00	692,175.98
801	Non-Mandatory Transfers Out	102,897.00	2,200.00	0.00	0.00
802	R & R Transfers Out	100,790.00	467,620.54	91,900.00	313,730.00
	<b>Sum:</b>	<b>2,574,720.21</b>	<b>2,694,294.68</b>	<b>2,494,333.70</b>	<b>2,478,977.15</b>

6AS220 - Hartman Union Building

PSHUCS - Community Service Learning Cntr

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	3,000.00	2,267.20	2,575.00	4,778.55
61S	Student	3,500.00	(1,074.46)	4,425.00	3,668.87
65Y	Fringe Recovery	252.00	190.45	216.30	401.40
710	Travel	4,150.00	2,291.11	3,850.00	907.03
711	Supplies	2,348.00	2,172.83	2,600.00	3,112.54
713	Printing and Copying	0.00	227.50	0.00	300.00
714	Postage	200.00	80.44	200.00	79.50
717	Professional Services	0.00	7,100.00	0.00	5,764.75
718	Telecommunications	0.00	0.00	0.00	91.00
719	Staff Support	5,300.00	3,613.19	5,300.00	4,142.72
71C	Other Support	750.00	108.32	750.00	373.43
	<b>Sum:</b>	<b>19,500.00</b>	<b>16,976.58</b>	<b>19,916.30</b>	<b>23,619.79</b>



6AS220 - Hartman Union Building

PSHUFC - Hartman Union Flexcash

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
717	Professional Services	0.00	311,966.68	320,000.00	263,780.07
801	Non-Mandatory Transfers Out	0.00	10,738.32	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>322,705.00</b>	<b>320,000.00</b>	<b>263,780.07</b>

**6AS220 - Hartman Union Building**

**PSHUOR - Hartman Union Orientation**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
61C	Casual	0.00	0.00	0.00	11,400.00
61S	Student	12,650.00	13,187.36	12,650.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	957.60
710	Travel	5,400.00	449.91	1,300.00	2,149.80
711	Supplies	13,900.00	4,468.11	6,700.00	10,230.54
713	Printing and Copying	2,750.00	0.00	500.00	0.00
714	Postage	2,500.00	1,357.48	2,500.00	1,483.83
716	Maintenance and Rentals	11,600.00	3,025.00	3,850.00	4,138.81
717	Professional Services	28,700.00	15,630.01	23,700.00	28,333.65
719	Staff Support	87,450.00	73,740.55	73,000.00	71,378.21
71C	Other Support	300.00	0.00	0.00	90.00
	<b>Sum:</b>	<b>165,250.00</b>	<b>111,858.42</b>	<b>124,200.00</b>	<b>130,162.44</b>

6AS220 - Hartman Union Building

PSHUPS - HUB Printshop Dept Chrgbk

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
713	Printing and Copying	0.00	(200.00)	0.00	0.00
760	F&A, Internal Allocations	(10,000.00)	(8,215.36)	(10,000.00)	(8,407.67)
	<b>Sum:</b>	<b>(10,000.00)</b>	<b>(8,415.36)</b>	<b>(10,000.00)</b>	<b>(8,407.67)</b>

6AS220 - Hartman Union Building

PSHURE - Hartman Union Recreation

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	2,700.00	6,842.50	2,700.00	3,855.13
61S	Student	70,723.00	59,508.19	45,723.20	45,062.12
65Y	Fringe Recovery	226.80	574.74	226.80	323.85
715	Non-Capitalizable Equipment	0.00	0.00	1,000.00	0.00
	<b>Sum:</b>	<b>73,649.80</b>	<b>66,925.43</b>	<b>49,650.00</b>	<b>49,241.10</b>

6AS220 - Hartman Union Building

PSHUVV - HUB - VENTURE CENTER

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	500.00	0.00	0.00	0.00
61C	Casual	12,000.00	9,355.55	13,000.00	10,619.70
61S	Student	3,150.00	1,614.00	3,608.00	70.50
65Y	Fringe Recovery	1,050.00	785.87	1,092.00	892.05
710	Travel	500.00	654.25	800.00	741.72
711	Supplies	1,880.00	3,878.96	600.00	1,339.35
713	Printing and Copying	1,200.00	0.00	1,700.00	0.00
714	Postage	1,500.00	370.69	1,500.00	8.46
715	Non-Capitalizable Equipment	3,800.00	643.61	1,050.00	446.00
716	Maintenance and Rentals	1,000.00	510.19	700.00	557.74
717	Professional Services	200.00	7,046.66	200.00	4,809.44
718	Telecommunications	0.00	232.99	0.00	0.00
719	Staff Support	450.00	371.57	1,700.00	3,354.78
71C	Other Support	200.00	96.00	0.00	212.88
760	F&A, Internal Allocations	0.00	(776.00)	0.00	(3,046.07)
802	R & R Transfers Out	0.00	8,000.00	0.00	20,000.00
	<b>Sum:</b>	<b>27,430.00</b>	<b>32,784.34</b>	<b>25,950.00</b>	<b>40,006.55</b>

6AS220 - Hartman Union Building

PSRES1 - Residential Life

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61S	Student	0.00	0.00	0.00	183.61
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.61</b>

6AS220 - Hartman Union Building

PTRECR - Recreation

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	0.00	30.15	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>30.15</b>	<b>0.00</b>	<b>0.00</b>

6AS280 - Health & Wellness Services

PSDSCH - CHAT

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	849.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>849.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



6AS280 - Health & Wellness Services

PSDSHS - Health Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	91,790.00	0.00	0.00	0.00
61C	Casual	0.00	0.00	0.00	0.00
61U	Undistributed Salary	690.00	0.00	0.00	0.00
65Y	Fringe Recovery	39,766.40	0.00	0.00	0.00
710	Travel	1,406.00	0.00	0.00	0.00
711	Supplies	15,895.99	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
717	Professional Services	166,264.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
71C	Other Support	4,378.00	0.00	0.00	0.00
760	F&A, Internal Allocations	168,034.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	7,216.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>495,440.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6AS280 - Health & Wellness Services

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	35,141.85	0.00	0.00	0.00
61C	Casual	0.00	0.00	0.00	0.00
61S	Student	1,200.00	0.00	0.00	0.00
61U	Undistributed Salary	(1,020.60)	0.00	0.00	0.00
65Y	Fringe Recovery	14,672.14	0.00	0.00	0.00
710	Travel	1,000.00	0.00	0.00	0.00
711	Supplies	11,182.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	0.00
717	Professional Services	2,000.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	300.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>64,475.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**6AS280 - Health & Wellness Services**

**PSPC01 - Counseling & Human Relations**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	82,200.00	0.00	0.00	0.00
617	Operating Staff	23,748.50	0.00	0.00	0.00
61C	Casual	102,971.00	0.00	0.00	0.00
61S	Student	1,000.00	0.00	0.00	0.00
61U	Undistributed Salary	4,688.00	0.00	0.00	0.00
65Y	Fringe Recovery	56,062.72	0.00	0.00	0.00
710	Travel	3,200.00	0.00	0.00	0.00
711	Supplies	7,070.00	0.00	0.00	0.00
713	Printing and Copying	1,500.00	0.00	0.00	0.00
714	Postage	345.00	0.00	0.00	0.00
716	Maintenance and Rentals	200.00	0.00	0.00	0.00
718	Telecommunications	3,600.00	0.00	0.00	0.00
719	Staff Support	1,150.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>287,735.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PAAADI - Academic Dept Innovation

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	544.81	0.00	2,000.00
711	Supplies	144,042.00	4,770.27	144,042.00	(645.00)
715	Non-Capitalizable Equipment	0.00	34,700.92	0.00	1,819.40
716	Maintenance and Rentals	0.00	5,313.20	0.00	0.00
71C	Other Support	0.00	685.00	0.00	727.00
740	Capitalizable Plant and Equipment	0.00	17,409.39	0.00	32,730.00
8O1	Non-Mandatory Transfers Out	0.00	45,000.00	0.00	0.00
	<b>Sum:</b>	<b>144,042.00</b>	<b>108,423.59</b>	<b>144,042.00</b>	<b>36,631.40</b>

**6U0000 - PSU Educational & General**

**PAAAF1 - Vice Pres Academic Affairs**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
611	Faculty	42,500.00	70,662.78	42,500.00	77,925.91
615	Prof, Admin & Technical (PAT)	234,000.00	231,790.46	223,050.00	224,243.55
617	Operating Staff	30,654.00	29,610.06	27,013.50	23,701.74
61C	Casual	5,000.00	38,961.59	5,000.00	8,784.34
61S	Student	0.00	0.00	6,500.00	4,977.25
65Y	Fringe Recovery	117,791.22	116,904.57	107,016.16	106,564.97
710	Travel	37,900.00	37,225.22	37,900.00	43,453.20
711	Supplies	11,265.00	12,006.41	11,265.00	29,486.26
713	Printing and Copying	5,080.00	7,278.13	5,080.00	6,284.67
714	Postage	124.00	1,554.46	124.00	1,850.36
715	Non-Capitalizable Equipment	0.00	6,098.89	0.00	5,221.29
716	Maintenance and Rentals	710.00	55.00	710.00	15.10
717	Professional Services	5,200.00	4,971.20	5,200.00	6,888.42
718	Telecommunications	2,500.00	6,306.10	2,500.00	7,542.42
719	Staff Support	6,850.00	43,379.13	6,850.00	40,091.53
71C	Other Support	0.00	14,938.58	0.00	18,540.65
740	Capitalizable Plant and Equipment	5,000.00	0.00	5,000.00	0.00
760	F&A, Internal Allocations	0.00	5,605.25	0.00	3,466.00
790	Reserves/Contingency- Budget Only	88,967.00	0.00	53,967.00	0.00
8O1	Non-Mandatory Transfers Out	9,730.00	2,600.00	5,000.00	15,659.12
	<b>Sum:</b>	<b>603,271.22</b>	<b>629,947.83</b>	<b>544,675.66</b>	<b>624,696.78</b>

6U0000 - PSU Educational & General

PAAAF2 - Staff Development

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	250.01
65Y	Fringe Recovery	0.00	0.00	0.00	21.00
710	Travel	20,009.00	40,468.00	20,009.00	36,743.76
711	Supplies	0.00	0.00	0.00	1,297.15
713	Printing and Copying	0.00	0.00	0.00	50.00
719	Staff Support	0.00	1,470.88	0.00	426.47
71C	Other Support	0.00	0.00	0.00	100.00
760	F&A, Internal Allocations	0.00	769.94	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	1,300.00	0.00	0.00
	<b>Sum:</b>	<b>20,009.00</b>	<b>44,008.82</b>	<b>20,009.00</b>	<b>38,888.39</b>

6U0000 - PSU Educational & General

PAAAF5 - Accreditation

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	10,000.00	0.00	10,000.00	0.00
61C	Casual	0.00	0.00	0.00	1,881.00
65Y	Fringe Recovery	840.00	0.00	840.00	158.00
710	Travel	13,565.00	15,701.18	13,565.00	26,516.14
711	Supplies	96,585.00	2,689.15	96,585.00	3,308.90
713	Printing and Copying	0.00	1,520.94	0.00	3,960.52
714	Postage	100.00	141.53	100.00	7.03
715	Non-Capitalizable Equipment	0.00	0.00	0.00	2,237.95
717	Professional Services	0.00	(1,708.15)	0.00	8,775.00
718	Telecommunications	0.00	0.00	0.00	55.80
719	Staff Support	2,450.00	9,875.43	2,450.00	16,281.69
71C	Other Support	0.00	0.00	0.00	7,109.97
760	F&A, Internal Allocations	0.00	2,731.76	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	1,500.00	0.00	25,926.00
	<b>Sum:</b>	<b>123,540.00</b>	<b>32,451.84</b>	<b>123,540.00</b>	<b>96,218.00</b>

6U0000 - PSU Educational & General

PAAAFS - Academic Affairs Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
719	Staff Support	0.00	0.00	0.00	0.00
722	Other Financial Aid	0.00	4,300.19	0.00	2,542.00
	<b>Sum:</b>	<b>0.00</b>	<b>4,300.19</b>	<b>0.00</b>	<b>2,542.00</b>



6U0000 - PSU Educational & General

PAAALC - VPAA-Lecturers

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	865,225.00	0.00	866,556.00	0.00
65C	Compensated Absenses	0.00	(1,413.26)	0.00	(8,236.00)
65Y	Fringe Recovery	72,678.90	0.00	88,557.66	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	3,000.00
	<b>Sum:</b>	<b>937,903.90</b>	<b>(1,413.26)</b>	<b>955,113.66</b>	<b>(5,236.00)</b>

6U0000 - PSU Educational & General

PAADGS - College of Graduate Studies

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	10,575.11
613	Graduate	0.00	0.00	0.00	4,000.11
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	258,076.99
617	Operating Staff	0.00	0.00	0.00	83,376.56
61C	Casual	0.00	0.00	0.00	10,669.86
61S	Student	0.00	0.00	0.00	2,356.48
65Y	Fringe Recovery	0.00	0.00	0.00	138,515.62
710	Travel	0.00	0.00	0.00	35,033.19
711	Supplies	0.00	0.00	0.00	40,224.49
713	Printing and Copying	0.00	0.00	0.00	62,533.08
714	Postage	0.00	0.00	0.00	25,982.53
715	Non-Capitalizable Equipment	0.00	0.00	0.00	9,560.47
716	Maintenance and Rentals	0.00	0.00	0.00	454.99
717	Professional Services	0.00	0.00	0.00	65,276.86
718	Telecommunications	0.00	0.00	0.00	20,862.59
719	Staff Support	0.00	0.00	0.00	13,075.45
71C	Other Support	0.00	0.00	0.00	63,959.95
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	0.00	0.00	20,000.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	58,546.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>923,080.33</b>

6U0000 - PSU Educational & General

PAART1 - Art Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	729,770.00	881,392.41	699,580.00	883,478.92
617	Operating Staff	26,325.00	26,426.27	25,662.83	25,000.06
61C	Casual	4,000.00	11,932.00	4,000.00	14,359.48
61S	Student	13,000.00	13,974.81	15,100.00	15,861.25
65Y	Fringe Recovery	325,456.85	327,218.00	299,136.05	308,433.27
710	Travel	4,188.00	4,659.98	4,188.00	4,180.71
711	Supplies	56,907.00	23,233.67	56,907.00	30,899.87
713	Printing and Copying	0.00	8,326.26	0.00	8,658.10
714	Postage	0.00	923.97	0.00	701.39
715	Non-Capitalizable Equipment	0.00	2,294.98	0.00	3,997.14
716	Maintenance and Rentals	0.00	10,010.63	0.00	11,896.86
717	Professional Services	0.00	1,152.50	0.00	2,602.00
718	Telecommunications	0.00	7,079.02	0.00	7,355.84
719	Staff Support	0.00	1,945.98	0.00	2,295.20
	<b>Sum:</b>	<b>1,159,646.85</b>	<b>1,320,570.48</b>	<b>1,104,573.88</b>	<b>1,319,720.09</b>

6U0000 - PSU Educational & General

PAARTG - Art Gallery

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	51,550.00	51,549.92	50,040.00	50,040.19
61C	Casual	7,000.00	10,656.25	7,000.00	9,371.12
61S	Student	5,900.00	5,497.37	3,500.00	3,687.47
65Y	Fringe Recovery	22,754.50	22,133.66	21,204.48	20,824.03
710	Travel	0.00	6,122.98	0.00	6,325.92
711	Supplies	23,127.00	3,607.47	23,127.00	3,504.51
713	Printing and Copying	0.00	2,730.69	0.00	9,611.41
714	Postage	0.00	2,096.90	0.00	3,451.36
715	Non-Capitalizable Equipment	0.00	3,962.94	0.00	1,116.27
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	0.00	3,965.00	0.00	5,441.18
718	Telecommunications	0.00	2,339.54	0.00	2,249.16
719	Staff Support	0.00	1,634.81	0.00	3,183.49
71C	Other Support	0.00	330.00	0.00	1,123.34
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	6,104.00
	<b>Sum:</b>	<b>110,331.50</b>	<b>116,627.53</b>	<b>104,871.48</b>	<b>126,033.45</b>

6U0000 - PSU Educational & General

PABIOL - Dept of Biological Sciences

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	422,595.00	467,268.64	440,540.00	472,736.00
613	Graduate	0.00	3,000.01	0.00	0.00
615	Prof, Admin & Technical (PAT)	29,280.00	29,279.94	27,598.00	20,872.00
617	Operating Staff	14,605.50	14,662.25	14,377.84	6,555.49
61C	Casual	0.00	0.00	0.00	6,047.50
61S	Student	11,800.00	10,726.58	15,000.00	15,914.57
65Y	Fringe Recovery	200,586.62	192,815.24	198,796.53	186,458.59
710	Travel	2,800.00	3,175.92	2,800.00	1,822.40
711	Supplies	18,827.00	18,224.10	18,827.00	25,104.30
713	Printing and Copying	5,945.00	5,356.11	5,945.00	7,305.76
714	Postage	670.00	164.63	670.00	175.40
715	Non-Capitalizable Equipment	2,958.00	1,814.42	2,958.00	3,482.84
716	Maintenance and Rentals	0.00	726.43	0.00	940.89
717	Professional Services	0.00	1,250.00	0.00	0.00
718	Telecommunications	5,520.00	6,439.29	5,520.00	7,011.51
719	Staff Support	0.00	950.42	0.00	1,310.65
	<b>Sum:</b>	<b>715,587.12</b>	<b>755,853.98</b>	<b>733,032.37</b>	<b>755,737.90</b>

6U0000 - PSU Educational & General

PABUS1 - Business Department

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	1,672,910.00	1,656,728.10	1,438,755.00	1,605,401.58
615	Prof, Admin & Technical (PAT)	35,070.00	35,069.95	34,040.00	4,546.26
617	Operating Staff	39,961.00	37,690.71	39,559.53	59,235.12
61C	Casual	0.00	354.00	0.00	521.00
61S	Student	2,300.00	2,139.99	1,700.00	2,117.41
65Y	Fringe Recovery	750,634.41	669,474.32	622,101.80	635,002.80
710	Travel	6,380.00	2,891.66	6,380.00	2,629.50
711	Supplies	43,288.00	14,259.84	43,288.00	16,847.35
713	Printing and Copying	0.00	14,705.84	0.00	13,566.96
714	Postage	0.00	214.86	0.00	250.55
718	Telecommunications	0.00	14,999.91	0.00	14,272.81
719	Staff Support	0.00	1,071.95	0.00	3,210.81
740	Capitalizable Plant and Equipment	2,600.00	0.00	2,600.00	0.00
760	F&A, Internal Allocations	(101,453.00)	(114,774.00)	(114,774.00)	(115,252.00)
8O1	Non-Mandatory Transfers Out	0.00	65.00	0.00	107.00
	<b>Sum:</b>	<b>2,451,690.41</b>	<b>2,334,892.13</b>	<b>2,073,650.33</b>	<b>2,242,457.15</b>

6U0000 - PSU Educational & General

PACDFC - Child Dev & Family Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	218,100.00	210,764.81	208,140.00	203,708.62
617	Operating Staff	97,676.29	77,360.53	94,834.97	93,627.42
61C	Casual	11,500.00	31,823.70	13,500.00	14,582.93
61S	Student	38,700.00	45,002.78	31,000.00	32,582.31
65Y	Fringe Recovery	135,090.73	119,805.55	124,424.65	118,775.04
710	Travel	1,021.00	1,189.06	1,700.00	56.20
711	Supplies	3,250.00	14,190.66	5,400.00	8,229.63
713	Printing and Copying	3,400.00	1,312.74	3,400.00	1,684.42
714	Postage	600.00	317.32	600.00	302.39
715	Non-Capitalizable Equipment	50.00	4,222.49	6,682.00	590.05
716	Maintenance and Rentals	1,000.00	195.00	1,000.00	195.00
717	Professional Services	600.00	131.75	1,200.00	243.66
718	Telecommunications	3,500.00	3,191.78	3,500.00	2,856.56
719	Staff Support	7,800.00	5,758.09	6,450.00	5,204.95
71B	Items for Resale	2,500.00	3,253.36	3,000.00	2,626.70
71C	Other Support	150.00	0.00	200.00	0.00
790	Reserves/Contingency- Budget Only	5,000.00	0.00	5,000.00	0.00
801	Non-Mandatory Transfers Out	0.00	11,600.00	0.00	0.00
	<b>Sum:</b>	<b>529,938.02</b>	<b>530,119.62</b>	<b>510,031.62</b>	<b>485,265.88</b>

6U0000 - PSU Educational & General

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	34,998.36
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	72.04
617	Operating Staff	0.00	0.00	0.00	18,927.31
61C	Casual	0.00	0.00	0.00	20,744.93
61S	Student	0.00	0.00	0.00	93.00
65Y	Fringe Recovery	0.00	0.00	0.00	12,290.62
710	Travel	0.00	0.00	0.00	1,743.88
711	Supplies	0.00	0.00	0.00	3,656.15
713	Printing and Copying	0.00	0.00	0.00	4,104.04
714	Postage	0.00	0.00	0.00	389.74
716	Maintenance and Rentals	0.00	0.00	0.00	11,705.81
717	Professional Services	0.00	0.00	0.00	15,511.00
719	Staff Support	0.00	0.00	0.00	19,875.52
71C	Other Support	0.00	0.00	0.00	2,007.33
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	5,731.29
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,851.02</b>



6U0000 - PSU Educational & General

PACED1 - Continuing Education

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	147,165.20	0.00	0.00	52,290.11
617	Operating Staff	32,554.50	0.00	0.00	31,108.64
61S	Student	1,400.00	0.00	0.00	316.27
65Y	Fringe Recovery	76,844.56	0.00	0.00	33,200.81
710	Travel	9,300.00	0.00	0.00	50.22
711	Supplies	12,000.00	0.00	0.00	3,043.17
713	Printing and Copying	3,000.00	0.00	0.00	6,799.57
714	Postage	500.00	0.00	0.00	874.51
715	Non-Capitalizable Equipment	0.00	0.00	0.00	4,627.55
717	Professional Services	500.00	0.00	0.00	2,583.00
718	Telecommunications	4,800.00	0.00	0.00	1,780.24
719	Staff Support	600.00	0.00	0.00	214.00
71C	Other Support	0.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	4,500.00	0.00	0.00
	<b>Sum:</b>	<b>288,664.26</b>	<b>4,500.00</b>	<b>0.00</b>	<b>136,888.09</b>

6U0000 - PSU Educational & General

PACEEV - Continuing Ed-Evening Division

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	127,400.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	69,235.00	0.00	0.00	0.00
61C	Casual	0.00	0.00	0.00	4,812.51
65Y	Fringe Recovery	40,472.65	0.00	0.00	404.26
710	Travel	3,000.00	0.00	0.00	156.00
711	Supplies	0.00	0.00	0.00	73.52
713	Printing and Copying	8,000.00	0.00	0.00	0.00
714	Postage	8,000.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	13,500.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	190.81
71C	Other Support	50,000.00	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	11,000.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>330,607.65</b>	<b>0.00</b>	<b>0.00</b>	<b>5,637.10</b>

6U0000 - PSU Educational & General

PACENV - Center for the Environment

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	168,600.00	132,164.41	86,000.00	86,000.00
615	Prof, Admin & Technical (PAT)	17,464.95	17,463.13	45,000.00	9,926.41
617	Operating Staff	14,605.50	14,661.14	14,377.84	6,555.36
61C	Casual	0.00	2,094.00	0.00	3,952.50
61S	Student	1,000.00	808.36	0.00	0.00
65Y	Fringe Recovery	86,288.30	66,714.87	59,895.67	41,349.32
710	Travel	0.00	5,389.86	0.00	3,971.58
711	Supplies	28,000.00	4,895.27	0.00	6,974.72
713	Printing and Copying	0.00	3,978.62	0.00	333.08
714	Postage	0.00	677.63	0.00	241.32
715	Non-Capitalizable Equipment	0.00	11,816.58	0.00	3,382.84
718	Telecommunications	0.00	4,166.60	0.00	1,345.65
719	Staff Support	0.00	2,417.52	0.00	1,035.10
71C	Other Support	0.00	235.00	0.00	0.00
	<b>Sum:</b>	<b>315,958.75</b>	<b>267,482.99</b>	<b>205,273.51</b>	<b>165,067.88</b>

6U0000 - PSU Educational & General

PACESC - Continuing Ed Scholarships/Waivers

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
721	Waivers, Assistantships	4,450.00	0.00	0.00	4,891.00
	<b>Sum:</b>	<b>4,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,891.00</b>

6U0000 - PSU Educational & General

PACCESS - Summer Session

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	145,000.00	0.00	0.00	122,306.06
61C	Casual	0.00	0.00	0.00	250.00
65Y	Fringe Recovery	12,180.00	0.00	0.00	10,294.88
710	Travel	9,600.00	0.00	0.00	9,379.41
711	Supplies	2,000.00	0.00	0.00	0.00
713	Printing and Copying	4,500.00	0.00	0.00	4,487.00
714	Postage	3,800.00	0.00	0.00	3,590.53
717	Professional Services	5,200.00	0.00	0.00	5,619.43
719	Staff Support	0.00	0.00	0.00	125.00
71C	Other Support	3,500.00	0.00	0.00	1,728.64
760	F&A, Internal Allocations	0.00	0.00	0.00	5,535.00
	<b>Sum:</b>	<b>185,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163,315.95</b>

6U0000 - PSU Educational & General

PACEWS - Winterim

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	170,000.00	0.00	0.00	173,512.28
61C	Casual	5,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	14,700.00	0.00	0.00	14,575.00
710	Travel	700.00	0.00	0.00	10,234.52
711	Supplies	0.00	0.00	0.00	1,375.00
713	Printing and Copying	4,500.00	0.00	0.00	2,550.25
714	Postage	1,600.00	0.00	0.00	300.27
717	Professional Services	6,000.00	0.00	0.00	6,487.28
719	Staff Support	0.00	0.00	0.00	0.00
71C	Other Support	3,000.00	0.00	0.00	852.12
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>205,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>209,886.72</b>

6U0000 - PSU Educational & General

PACM01 - Communication Studies Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	206,940.00	225,903.00	191,780.00	204,499.89
617	Operating Staff	0.00	(207.45)	5,414.45	5,423.14
61C	Casual	0.00	1,300.00	0.00	900.00
65Y	Fringe Recovery	88,984.20	86,875.83	81,244.11	79,297.80
710	Travel	0.00	2,004.29	0.00	741.60
711	Supplies	9,000.00	2,522.26	9,000.00	2,862.92
713	Printing and Copying	0.00	1,806.08	0.00	2,134.72
714	Postage	0.00	119.14	0.00	77.84
715	Non-Capitalizable Equipment	0.00	149.90	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	61.49
717	Professional Services	0.00	230.00	0.00	322.50
718	Telecommunications	0.00	2,362.67	0.00	2,497.01
719	Staff Support	0.00	2,178.22	0.00	2,178.37
71C	Other Support	0.00	75.00	0.00	0.00
	<b>Sum:</b>	<b>304,924.20</b>	<b>325,318.94</b>	<b>287,438.56</b>	<b>300,997.28</b>

6U0000 - PSU Educational & General

PACRJU - Criminal Justice Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	204,000.00	137,299.72	131,000.00	126,341.78
617	Operating Staff	13,767.00	12,094.39	5,414.45	5,423.14
61C	Casual	0.00	227.94	0.00	0.00
61S	Student	250.00	204.40	0.00	0.00
65Y	Fringe Recovery	93,639.81	51,303.13	56,202.75	39,012.54
710	Travel	0.00	586.51	0.00	588.67
711	Supplies	5,000.00	1,833.22	5,000.00	1,120.55
713	Printing and Copying	750.00	1,147.48	750.00	1,317.48
714	Postage	0.00	130.70	0.00	110.08
718	Telecommunications	1,750.00	2,742.28	1,750.00	2,193.75
719	Staff Support	0.00	866.97	0.00	1,691.75
71C	Other Support	0.00	311.20	0.00	80.88
	<b>Sum:</b>	<b>319,156.81</b>	<b>208,747.94</b>	<b>200,117.20</b>	<b>177,880.62</b>



6U0000 - PSU Educational & General

PACRSV - The Bagley Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	283,540.00	272,854.16	266,848.49	226,383.54
617	Operating Staff	25,077.00	25,173.47	24,429.60	24,242.40
61C	Casual	0.00	1,975.00	0.00	280.00
61S	Student	1,800.00	1,405.60	1,500.00	1,275.29
65Y	Fringe Recovery	132,705.31	122,952.99	120,006.58	100,377.93
710	Travel	47,447.00	51,600.53	47,447.00	34,021.19
711	Supplies	4,208.00	23,415.69	4,208.00	16,987.95
713	Printing and Copying	5,500.00	1,656.39	5,500.00	1,292.24
714	Postage	2,602.00	2,168.70	2,602.00	1,114.95
715	Non-Capitalizable Equipment	0.00	2,149.93	0.00	4,805.80
716	Maintenance and Rentals	806.00	181.00	806.00	0.00
718	Telecommunications	3,000.00	5,966.42	3,000.00	5,463.22
719	Staff Support	4,100.00	8,916.47	4,100.00	7,244.47
71C	Other Support	0.00	3,841.80	0.00	2,420.32
722	Other Financial Aid	0.00	500.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	345.00
	<b>Sum:</b>	<b>510,785.31</b>	<b>524,758.15</b>	<b>480,447.67</b>	<b>426,254.30</b>

6U0000 - PSU Educational & General

PACSD1 - Computer Science & Technology Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	444,550.00	485,685.68	452,211.60	486,759.20
615	Prof, Admin & Technical (PAT)	42,440.00	42,439.87	41,200.00	37,751.74
617	Operating Staff	27,443.25	26,925.14	27,270.00	26,141.47
61C	Casual	0.00	0.00	0.00	0.00
61S	Student	2,800.00	2,321.25	4,400.00	2,318.25
65Y	Fringe Recovery	220,850.27	207,108.19	214,193.15	200,539.66
710	Travel	2,190.00	2,517.01	2,190.00	3,105.17
711	Supplies	5,936.00	5,210.07	5,936.00	7,593.65
713	Printing and Copying	2,850.00	4,675.08	2,850.00	3,165.74
714	Postage	230.00	368.19	230.00	75.70
715	Non-Capitalizable Equipment	2,667.00	14,791.36	2,667.00	7,078.99
716	Maintenance and Rentals	200.00	55.00	200.00	0.00
717	Professional Services	0.00	316.00	0.00	0.00
718	Telecommunications	5,010.00	5,144.17	5,010.00	5,033.33
719	Staff Support	875.00	1,609.11	875.00	1,186.36
71C	Other Support	0.00	30.00	0.00	54.00
740	Capitalizable Plant and Equipment	14,861.00	0.00	14,861.00	7,500.50
	<b>Sum:</b>	<b>772,902.52</b>	<b>799,196.12</b>	<b>774,093.75</b>	<b>788,303.76</b>

6U0000 - PSU Educational & General

PAED01 - Education Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	1,100,040.00	1,171,468.11	1,056,090.00	948,851.50
615	Prof, Admin & Technical (PAT)	38,800.00	38,800.03	37,670.00	37,682.50
617	Operating Staff	29,191.50	29,303.84	28,442.48	28,442.51
61C	Casual	0.00	1,767.33	0.00	4,091.45
61S	Student	4,700.00	3,661.19	4,500.00	4,705.60
65Y	Fringe Recovery	502,253.55	486,619.30	462,347.42	391,294.34
710	Travel	8,100.00	10,526.29	7,000.00	9,328.89
711	Supplies	6,581.00	8,741.88	7,371.00	6,401.52
713	Printing and Copying	12,990.00	10,908.60	12,990.00	13,727.68
714	Postage	2,236.00	1,466.65	2,236.00	896.62
715	Non-Capitalizable Equipment	400.00	1,774.89	0.00	4,380.71
716	Maintenance and Rentals	100.00	55.00	500.00	0.00
717	Professional Services	550.00	588.52	0.00	371.00
718	Telecommunications	11,350.00	9,630.39	11,350.00	11,251.21
719	Staff Support	900.00	999.70	1,400.00	1,200.80
71B	Items for Resale	0.00	0.00	0.00	978.35
740	Capitalizable Plant and Equipment	3,000.00	0.00	3,360.00	0.00
760	F&A, Internal Allocations	(52,481.00)	(42,415.00)	(42,415.00)	(58,065.00)
8O1	Non-Mandatory Transfers Out	0.00	215.00	0.00	0.00
	<b>Sum:</b>	<b>1,668,711.05</b>	<b>1,734,111.72</b>	<b>1,592,841.90</b>	<b>1,405,539.68</b>

6U0000 - PSU Educational & General

PAENG1 - English Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	743,932.47	926,598.71	776,043.00	900,595.57
615	Prof, Admin & Technical (PAT)	38,680.00	38,679.99	37,550.00	37,550.07
617	Operating Staff	25,701.00	25,799.89	25,036.43	25,017.04
61C	Casual	0.00	56.02	0.00	6.38
61S	Student	3,100.00	2,593.93	1,500.00	2,107.11
65Y	Fringe Recovery	347,574.79	354,430.05	345,515.33	330,749.50
710	Travel	2,900.00	3,808.89	2,900.00	2,605.26
711	Supplies	5,450.00	7,222.22	5,450.00	6,570.92
713	Printing and Copying	6,500.00	7,636.28	6,500.00	9,742.67
714	Postage	1,000.00	592.07	1,000.00	745.20
715	Non-Capitalizable Equipment	1,500.00	305.00	1,500.00	0.00
716	Maintenance and Rentals	550.00	53.95	550.00	46.50
717	Professional Services	500.00	0.00	500.00	250.00
718	Telecommunications	12,121.00	10,150.32	12,121.00	10,484.68
719	Staff Support	550.00	1,001.73	550.00	588.72
801	Non-Mandatory Transfers Out	0.00	505.00	0.00	0.00
	<b>Sum:</b>	<b>1,190,059.26</b>	<b>1,379,434.05</b>	<b>1,216,715.76</b>	<b>1,327,059.62</b>

6U0000 - PSU Educational & General

PAET01 - Office of Teacher Certification

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	18,296.95	0.00	36,557.33
615	Prof, Admin & Technical (PAT)	83,760.00	110,159.69	155,460.00	165,886.65
617	Operating Staff	23,595.00	20,836.53	24,958.13	8,032.51
61C	Casual	0.00	133.89	0.00	2,595.73
61S	Student	6,700.00	5,875.07	7,086.00	6,986.34
65Y	Fringe Recovery	46,162.65	55,518.71	74,332.27	72,926.30
710	Travel	12,850.00	14,542.38	14,356.00	16,615.38
711	Supplies	16,171.00	9,158.39	1,470.00	7,317.71
713	Printing and Copying	1,875.00	2,540.76	3,170.00	7,563.49
714	Postage	750.00	1,710.56	1,475.00	1,334.92
715	Non-Capitalizable Equipment	1,700.00	1,110.00	0.00	2,355.00
716	Maintenance and Rentals	275.00	0.00	400.00	0.00
717	Professional Services	150.00	159.34	0.00	183.00
718	Telecommunications	2,750.00	4,669.85	3,200.00	5,950.16
719	Staff Support	3,550.00	6,100.44	1,000.00	7,948.42
801	Non-Mandatory Transfers Out	0.00	100.00	0.00	0.00
	<b>Sum:</b>	<b>200,288.65</b>	<b>250,912.56</b>	<b>286,907.40</b>	<b>342,252.94</b>

6U0000 - PSU Educational & General

PAET02 - Teacher Cert-Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
721	Waivers, Assistantships	65,000.00	67,194.00	47,000.00	43,704.00
	<b>Sum:</b>	<b>65,000.00</b>	<b>67,194.00</b>	<b>47,000.00</b>	<b>43,704.00</b>

6U0000 - PSU Educational & General

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	1,200.00
61C	Casual	0.00	0.00	0.00	22,920.33
61S	Student	0.00	0.00	0.00	6,631.34
65Y	Fringe Recovery	0.00	0.00	0.00	2,026.08
710	Travel	0.00	0.00	0.00	4,703.53
711	Supplies	0.00	0.00	0.00	11,312.65
713	Printing and Copying	0.00	0.00	0.00	7,100.54
714	Postage	0.00	0.00	0.00	400.20
716	Maintenance and Rentals	0.00	0.00	0.00	112.50
717	Professional Services	0.00	0.00	0.00	23,095.00
719	Staff Support	0.00	0.00	0.00	1,548.40
71C	Other Support	0.00	0.00	0.00	310.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,360.57</b>

6U0000 - PSU Educational & General

PAFRLG - Dept Languages & Linguistics

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	193,630.00	198,950.30	133,680.00	241,416.05
617	Operating Staff	24,898.58	26,077.20	25,431.20	24,931.20
61C	Casual	0.00	2,188.68	0.00	3,021.68
61S	Student	15,000.00	14,461.50	13,500.00	13,539.24
65Y	Fringe Recovery	93,789.10	75,069.92	65,389.81	85,196.44
710	Travel	1,475.00	6,835.94	1,475.00	2,327.38
711	Supplies	16,390.00	5,396.95	16,390.00	8,768.97
713	Printing and Copying	0.00	4,377.48	0.00	4,045.96
714	Postage	0.00	113.40	0.00	79.84
715	Non-Capitalizable Equipment	2,828.00	653.14	2,828.00	1,678.39
716	Maintenance and Rentals	2,400.00	0.00	2,400.00	0.00
717	Professional Services	0.00	0.00	0.00	150.00
718	Telecommunications	0.00	4,861.18	0.00	4,476.89
719	Staff Support	0.00	2,610.16	0.00	1,078.28
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	42.00
	<b>Sum:</b>	<b>350,410.68</b>	<b>341,595.85</b>	<b>261,094.01</b>	<b>390,752.32</b>



6U0000 - PSU Educational & General

PAGNED - General Education Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	107,200.00	9,006.02	107,200.00	1,500.00
61C	Casual	0.00	6,450.00	0.00	37,912.21
65Y	Fringe Recovery	9,004.80	1,298.34	9,004.80	3,310.59
710	Travel	0.00	1,766.82	0.00	3,585.65
711	Supplies	21,800.00	550.24	21,800.00	1,302.72
713	Printing and Copying	0.00	416.50	0.00	1,306.56
717	Professional Services	0.00	0.00	0.00	7,069.09
719	Staff Support	0.00	38.83	0.00	82.35
	<b>Sum:</b>	<b>138,004.80</b>	<b>19,526.75</b>	<b>138,004.80</b>	<b>56,069.17</b>

6U0000 - PSU Educational & General

PAGRNT - Pre-Grant Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	2,300.00
617	Operating Staff	0.00	0.85	0.00	12,954.50
65Y	Fringe Recovery	0.00	0.35	0.00	5,222.57
710	Travel	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	207.06
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	422.03
719	Staff Support	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>1.20</b>	<b>0.00</b>	<b>21,106.16</b>

6U0000 - PSU Educational & General

PAHNC1 - Honors Courses

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	0.00	0.00	0.00	96.48
719	Staff Support	0.00	0.00	0.00	19.16
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115.64</b>

6U0000 - PSU Educational & General

PAHPER - Health & Human Performance Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	675,390.00	818,806.48	645,900.00	776,851.76
615	Prof, Admin & Technical (PAT)	121,763.93	123,086.18	164,438.67	122,711.78
617	Operating Staff	25,603.50	25,451.23	24,468.75	19,719.85
61C	Casual	10,500.00	10,146.32	10,500.00	11,324.59
61S	Student	5,000.00	5,088.25	5,000.00	6,567.99
65Y	Fringe Recovery	351,726.71	350,098.35	342,034.66	318,190.60
710	Travel	8,975.00	10,497.48	8,975.00	8,603.18
711	Supplies	9,540.00	18,003.52	12,060.00	14,642.10
713	Printing and Copying	7,000.00	5,125.00	7,000.00	8,685.88
714	Postage	1,200.00	572.07	1,200.00	1,352.81
715	Non-Capitalizable Equipment	2,000.00	1,891.45	2,000.00	1,392.91
716	Maintenance and Rentals	6,800.00	4,059.47	6,800.00	8,600.66
717	Professional Services	3,200.00	0.00	3,200.00	670.00
718	Telecommunications	11,000.00	12,703.37	11,000.00	13,119.34
719	Staff Support	400.00	1,963.04	400.00	1,260.34
71C	Other Support	100.00	0.00	100.00	0.00
740	Capitalizable Plant and Equipment	4,764.00	0.00	4,764.00	0.00
801	Non-Mandatory Transfers Out	2,520.00	3,620.00	0.00	8,264.00
	<b>Sum:</b>	<b>1,247,483.14</b>	<b>1,391,112.21</b>	<b>1,249,841.08</b>	<b>1,321,957.79</b>

6U0000 - PSU Educational & General

PAHUC1 - Humanities Council

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	0.00	0.00	400.00
711	Supplies	0.00	69.27	0.00	44.70
719	Staff Support	0.00	558.47	0.00	54.09
	<b>Sum:</b>	<b>0.00</b>	<b>627.74</b>	<b>0.00</b>	<b>498.79</b>

**6U0000 - PSU Educational & General**

**PAIR01 - Institutional Research**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	73,965.00	63,776.51	67,050.00	67,049.95
65Y	Fringe Recovery	31,804.95	26,275.90	27,624.60	26,847.78
710	Travel	3,000.00	1,009.43	3,000.00	165.27
711	Supplies	2,400.00	1,676.60	2,400.00	948.25
713	Printing and Copying	1,500.00	90.20	1,500.00	221.28
714	Postage	200.00	8.96	200.00	157.79
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,435.50
718	Telecommunications	500.00	1,264.74	500.00	1,462.13
719	Staff Support	0.00	62.19	0.00	0.00
71C	Other Support	0.00	0.00	0.00	279.98
	<b>Sum:</b>	<b>113,369.95</b>	<b>94,164.53</b>	<b>102,274.60</b>	<b>98,567.93</b>

6U0000 - PSU Educational & General

PALIB1 - Library

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	5,958.00
612	Librarian	421,210.00	421,210.10	405,340.00	426,116.71
615	Prof, Admin & Technical (PAT)	256,600.00	242,023.32	222,532.50	180,788.17
617	Operating Staff	173,772.00	173,160.00	168,386.63	167,048.86
61C	Casual	40,600.00	29,628.76	25,600.00	39,310.13
61S	Student	29,000.00	27,684.14	43,000.00	36,394.30
65Y	Fringe Recovery	368,987.60	346,557.72	329,778.16	313,322.50
710	Travel	5,000.00	5,418.62	5,000.00	6,099.63
711	Supplies	15,100.00	20,875.73	15,100.00	14,089.79
713	Printing and Copying	3,700.00	3,440.12	3,700.00	2,564.71
714	Postage	5,504.00	3,327.95	5,504.00	3,477.75
715	Non-Capitalizable Equipment	2,400.00	0.00	2,400.00	0.00
716	Maintenance and Rentals	43,900.00	43,985.00	43,900.00	42,486.17
717	Professional Services	3,500.00	191.48	3,500.00	3,701.19
718	Telecommunications	8,000.00	12,624.28	8,000.00	12,567.13
719	Staff Support	100.00	655.81	100.00	2,306.97
71C	Other Support	0.00	10.29	0.00	0.00
740	Capitalizable Plant and Equipment	5,300.00	0.00	5,300.00	0.00
760	F&A, Internal Allocations	0.00	(3,000.00)	0.00	(2,500.00)
8O2	R & R Transfers Out	0.00	2,414.37	0.00	2,400.00
	<b>Sum:</b>	<b>1,382,673.60</b>	<b>1,330,207.69</b>	<b>1,287,141.29</b>	<b>1,256,132.01</b>

6U0000 - PSU Educational & General

PALIB2 - Library Materials

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61S	Student	0.00	(62.21)	0.00	62.21
717	Professional Services	0.00	30.00	0.00	0.00
770	Library Acquisitions	682,998.00	667,334.24	667,998.00	648,352.03
	<b>Sum:</b>	<b>682,998.00</b>	<b>667,302.03</b>	<b>667,998.00</b>	<b>648,414.24</b>



6U0000 - PSU Educational & General

PAMA01 - Mathematics Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	592,474.00	764,896.46	669,820.00	715,282.10
615	Prof, Admin & Technical (PAT)	44,486.45	43,420.00	77,013.68	42,150.00
617	Operating Staff	28,431.00	27,844.16	27,718.20	27,675.34
61S	Student	7,900.00	7,284.87	6,300.00	6,259.23
65Y	Fringe Recovery	286,118.32	320,413.14	319,115.38	290,062.71
710	Travel	2,500.00	2,204.98	2,500.00	1,252.83
711	Supplies	5,329.00	5,870.55	5,329.00	8,179.10
713	Printing and Copying	7,300.00	7,988.09	7,300.00	9,710.95
714	Postage	1,650.00	697.05	1,650.00	189.03
715	Non-Capitalizable Equipment	500.00	871.65	500.00	369.89
716	Maintenance and Rentals	500.00	0.00	500.00	0.00
718	Telecommunications	7,000.00	8,168.84	7,000.00	8,563.99
719	Staff Support	104.00	284.58	104.00	400.60
740	Capitalizable Plant and Equipment	1,000.00	0.00	1,000.00	0.00
	<b>Sum:</b>	<b>985,292.77</b>	<b>1,189,944.37</b>	<b>1,125,850.26</b>	<b>1,110,095.77</b>

6U0000 - PSU Educational & General

PAMAC1 - Math Activity Center Lab

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	49,930.00	49,930.27	48,470.00	48,470.21
61S	Student	10,100.00	8,558.21	7,200.00	8,018.70
65Y	Fringe Recovery	21,469.90	20,571.30	19,969.64	19,408.24
711	Supplies	1,000.00	0.00	1,000.00	365.15
715	Non-Capitalizable Equipment	0.00	42.40	0.00	0.00
718	Telecommunications	0.00	451.63	0.00	445.47
	<b>Sum:</b>	<b>82,499.90</b>	<b>79,553.81</b>	<b>76,639.64</b>	<b>76,707.77</b>

6U0000 - PSU Educational & General

PAMBAP - M.B.A. Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	105,120.92
613	Graduate	0.00	0.00	0.00	25,985.06
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	16,900.90
617	Operating Staff	0.00	0.00	0.00	24,888.08
61C	Casual	0.00	0.00	0.00	12,307.63
65Y	Fringe Recovery	0.00	0.00	0.00	33,745.20
710	Travel	0.00	0.00	0.00	7,965.10
711	Supplies	0.00	0.00	0.00	5,143.93
713	Printing and Copying	0.00	0.00	0.00	200.00
714	Postage	0.00	0.00	0.00	748.86
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,141.35
716	Maintenance and Rentals	0.00	0.00	0.00	6,475.00
717	Professional Services	0.00	0.00	0.00	5,065.68
719	Staff Support	0.00	0.00	0.00	1,688.82
71C	Other Support	0.00	0.00	0.00	8,801.75
760	F&A, Internal Allocations	0.00	0.00	0.00	115,452.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>371,630.28</b>

6U0000 - PSU Educational & General

PAMBAS - M.B.A. Program-Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
721	Waivers, Assistantships	0.00	0.00	0.00	55,948.48
722	Other Financial Aid	0.00	0.00	0.00	7,831.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,779.48</b>

6U0000 - PSU Educational & General

PAMEAL - M Ed Arts Leadership

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	1,500.00
65Y	Fringe Recovery	0.00	0.00	0.00	126.00
711	Supplies	0.00	0.00	0.00	239.95
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,865.95</b>

6U0000 - PSU Educational & General

PAMEAT - M Ed Athletic Training

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	23,100.18
613	Graduate	0.00	0.00	0.00	4,000.06
65Y	Fringe Recovery	0.00	0.00	0.00	1,940.42
710	Travel	0.00	0.00	0.00	1,000.00
711	Supplies	0.00	0.00	0.00	445.79
713	Printing and Copying	0.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	100.00
71C	Other Support	0.00	0.00	0.00	200.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,786.45</b>

6U0000 - PSU Educational & General

PAMECE - M Ed Counselor Education

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	200,464.24
613	Graduate	0.00	0.00	0.00	4,000.11
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	49,383.86
710	Travel	0.00	0.00	0.00	9,718.71
711	Supplies	0.00	0.00	0.00	3,284.36
713	Printing and Copying	0.00	0.00	0.00	554.00
714	Postage	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	7,581.36
717	Professional Services	0.00	0.00	0.00	2,525.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	4,864.34
71C	Other Support	0.00	0.00	0.00	505.88
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>282,881.86</b>

6U0000 - PSU Educational & General

PAMECG - M Ed CAGS Leadership Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	171,956.74
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	13,066.79
617	Operating Staff	0.00	0.00	0.00	0.00
61C	Casual	0.00	0.00	0.00	150.00
65Y	Fringe Recovery	0.00	0.00	0.00	39,586.26
710	Travel	0.00	0.00	0.00	2,167.68
711	Supplies	0.00	0.00	0.00	2,382.19
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	0.00	0.00	151.43
715	Non-Capitalizable Equipment	0.00	0.00	0.00	500.00
716	Maintenance and Rentals	0.00	0.00	0.00	35.00
717	Professional Services	0.00	0.00	0.00	725.00
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	1,607.68
71C	Other Support	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>232,328.77</b>



6U0000 - PSU Educational & General

PAMEDF - Medieval Forum

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	2,000.00	0.00	2,000.00	0.00
61C	Casual	6,000.00	2,186.00	6,000.00	1,160.00
65Y	Fringe Recovery	672.00	183.62	672.00	97.44
710	Travel	50.00	910.95	50.00	1,514.32
711	Supplies	502.00	2,762.43	502.00	1,852.16
713	Printing and Copying	1,200.00	623.51	1,200.00	446.11
714	Postage	1,946.00	1,418.93	1,946.00	1,025.17
716	Maintenance and Rentals	215.00	0.00	215.00	0.00
717	Professional Services	1,250.00	2,101.00	1,250.00	2,150.00
718	Telecommunications	675.00	529.64	675.00	517.69
719	Staff Support	4,425.00	5,109.49	4,425.00	5,090.69
71C	Other Support	150.00	0.00	150.00	0.00
	<b>Sum:</b>	<b>19,085.00</b>	<b>15,825.57</b>	<b>19,085.00</b>	<b>13,853.58</b>

6U0000 - PSU Educational & General

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	(573.66)	0.00	1,031,763.69
613	Graduate	0.00	0.00	0.00	68,898.93
617	Operating Staff	0.00	0.00	0.00	36,436.32
61C	Casual	0.00	0.00	0.00	102,159.58
61S	Student	0.00	0.00	0.00	780.00
65Y	Fringe Recovery	0.00	(48.18)	0.00	120,572.57
710	Travel	0.00	0.00	0.00	22,646.27
711	Supplies	0.00	0.00	0.00	12,562.73
713	Printing and Copying	0.00	0.00	0.00	17,345.55
714	Postage	0.00	0.00	0.00	902.85
715	Non-Capitalizable Equipment	0.00	0.00	0.00	1,028.80
716	Maintenance and Rentals	0.00	0.00	0.00	21,931.82
717	Professional Services	0.00	0.00	0.00	118,559.20
718	Telecommunications	0.00	0.00	0.00	0.00
719	Staff Support	0.00	0.00	0.00	13,656.20
71C	Other Support	0.00	0.00	0.00	7,882.16
760	F&A, Internal Allocations	0.00	0.00	0.00	65,918.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>(621.84)</b>	<b>0.00</b>	<b>1,643,044.67</b>

6U0000 - PSU Educational & General

PAMEDS - M.Ed. Program-Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	0.00	0.00	0.00	30.55
721	Waivers, Assistantships	0.00	0.00	0.00	141,161.28
722	Other Financial Aid	0.00	0.00	0.00	27,670.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168,861.83</b>

6U0000 - PSU Educational & General

PAMUCS - Music Concert Series

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	10,000.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PAMUS1 - Music, Theatre & Dance Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	778,990.00	956,227.36	740,800.00	906,588.59
615	Prof, Admin & Technical (PAT)	33,056.45	16,480.00	66,853.68	31,990.00
617	Operating Staff	30,166.50	30,282.61	29,401.65	29,401.67
61C	Casual	51,788.00	99,219.18	51,788.00	94,786.95
61S	Student	8,700.00	8,849.80	12,000.00	9,693.15
65Y	Fringe Recovery	366,501.76	363,432.44	349,216.99	342,777.32
710	Travel	4,450.00	4,109.64	4,450.00	6,286.23
711	Supplies	74,290.00	44,515.22	74,290.00	55,489.14
713	Printing and Copying	0.00	11,123.06	0.00	9,481.70
714	Postage	0.00	3,598.95	0.00	2,903.58
715	Non-Capitalizable Equipment	0.00	5,907.77	0.00	0.00
716	Maintenance and Rentals	0.00	(70.00)	0.00	132.00
717	Professional Services	0.00	20,109.50	0.00	15,962.00
718	Telecommunications	0.00	8,996.36	0.00	9,118.76
719	Staff Support	0.00	6,397.90	0.00	6,606.30
71C	Other Support	0.00	4,821.15	0.00	2,157.64
740	Capitalizable Plant and Equipment	4,500.00	0.00	4,500.00	0.00
790	Reserves/Contingency- Budget Only	45,812.00	0.00	45,812.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	10,000.00
	<b>Sum:</b>	<b>1,398,254.71</b>	<b>1,584,000.94</b>	<b>1,379,112.32</b>	<b>1,533,375.03</b>

6U0000 - PSU Educational & General

PANCTC - NCTC-Berlin Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	7,774.94	0.00	0.00
65Y	Fringe Recovery	0.00	653.15	0.00	0.00
710	Travel	0.00	3,739.03	0.00	0.00
711	Supplies	0.00	546.22	0.00	0.00
713	Printing and Copying	0.00	898.60	0.00	0.00
715	Non-Capitalizable Equipment	0.00	188.51	0.00	0.00
717	Professional Services	0.00	19,537.00	0.00	0.00
719	Staff Support	0.00	296.12	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>33,633.57</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PANS01 - CEAPS Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	603,815.00	670,989.62	608,800.00	683,226.43
615	Prof, Admin & Technical (PAT)	26,270.00	21,172.25	18,651.86	3,624.00
617	Operating Staff	25,545.00	25,334.84	24,410.03	21,823.99
61C	Casual	900.00	1,560.00	900.00	12,502.14
61S	Student	13,000.00	11,083.55	8,000.00	10,863.63
65Y	Fringe Recovery	281,996.50	283,414.63	268,642.70	244,210.30
710	Travel	3,655.00	7,056.58	3,655.00	4,026.91
711	Supplies	27,032.00	28,677.54	27,032.00	32,025.66
713	Printing and Copying	8,555.00	9,849.48	8,555.00	8,824.28
714	Postage	1,000.00	347.25	1,000.00	509.13
715	Non-Capitalizable Equipment	4,256.00	1,604.67	4,256.00	4,399.14
716	Maintenance and Rentals	0.00	1,598.22	0.00	1,378.29
718	Telecommunications	5,980.00	9,015.33	5,980.00	8,960.02
719	Staff Support	0.00	205.65	0.00	321.74
	<b>Sum:</b>	<b>1,002,004.50</b>	<b>1,071,909.61</b>	<b>979,882.59</b>	<b>1,036,695.66</b>

6U0000 - PSU Educational & General

PAPASS - Special Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
722	Other Financial Aid	19,380.00	1,020.00	17,500.00	0.00
801	Non-Mandatory Transfers Out	92,678.00	107,479.00	89,979.00	101,477.98
	<b>Sum:</b>	<b>112,058.00</b>	<b>108,499.00</b>	<b>107,479.00</b>	<b>101,477.98</b>



6U0000 - PSU Educational & General

PAPHY1 - Philosophy Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	140,560.00	220,582.99	175,590.00	203,287.99
617	Operating Staff	0.00	0.00	0.00	934.81
61C	Casual	0.00	0.00	0.00	1,015.93
61S	Student	1,350.00	1,430.48	1,650.00	1,556.28
65Y	Fringe Recovery	60,440.80	79,500.88	72,343.08	72,993.27
710	Travel	1,305.00	578.17	1,305.00	1,569.29
711	Supplies	9,757.00	3,655.24	9,757.00	2,084.73
713	Printing and Copying	0.00	3,487.92	0.00	3,209.88
714	Postage	0.00	185.35	0.00	256.89
717	Professional Services	0.00	75.00	0.00	0.00
718	Telecommunications	0.00	2,626.73	0.00	2,878.21
719	Staff Support	0.00	504.00	0.00	362.81
71C	Other Support	0.00	400.00	0.00	100.00
740	Capitalizable Plant and Equipment	888.00	0.00	888.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	400.00
	<b>Sum:</b>	<b>214,300.80</b>	<b>313,026.76</b>	<b>261,533.08</b>	<b>290,650.09</b>

6U0000 - PSU Educational & General

PAPS01 - Psychology Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	624,170.00	725,133.25	663,540.00	696,550.58
617	Operating Staff	29,542.50	29,656.17	28,794.83	28,794.94
61C	Casual	0.00	132.57	0.00	47.82
61S	Student	5,700.00	5,876.82	6,414.00	5,654.23
65Y	Fringe Recovery	281,096.38	299,220.18	285,241.95	279,722.80
710	Travel	3,260.00	3,061.63	3,260.00	1,903.22
711	Supplies	9,117.00	11,327.66	9,117.00	9,208.38
713	Printing and Copying	10,740.00	7,769.80	10,740.00	9,077.04
714	Postage	0.00	388.14	0.00	215.98
715	Non-Capitalizable Equipment	0.00	0.00	0.00	3,980.42
716	Maintenance and Rentals	0.00	0.00	0.00	87.00
717	Professional Services	0.00	50.00	0.00	50.00
718	Telecommunications	5,940.00	6,306.93	5,940.00	6,619.88
719	Staff Support	0.00	1,970.44	0.00	1,321.58
740	Capitalizable Plant and Equipment	3,479.00	0.00	3,479.00	0.00
	<b>Sum:</b>	<b>973,044.88</b>	<b>1,090,893.59</b>	<b>1,016,526.78</b>	<b>1,043,233.87</b>

6U0000 - PSU Educational & General

PAPSBI - Small Business Institute

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	200.00
65Y	Fringe Recovery	0.00	0.00	0.00	16.80
710	Travel	0.00	0.00	0.00	1,044.55
711	Supplies	0.00	0.00	0.00	1,858.51
713	Printing and Copying	0.00	0.00	0.00	971.90
714	Postage	0.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	150.00
719	Staff Support	0.00	0.00	0.00	3,255.19
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,496.95</b>

6U0000 - PSU Educational & General

PARR01 - Registrar's Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	138,090.00	138,089.95	134,050.00	101,270.05
617	Operating Staff	113,425.75	108,498.63	111,803.74	104,646.49
61C	Casual	1,700.00	13,893.06	1,700.00	18,691.43
61S	Student	3,300.00	3,560.27	2,000.00	1,921.20
65Y	Fringe Recovery	108,104.28	102,577.41	101,251.19	84,014.27
710	Travel	2,600.00	965.88	2,600.00	3,599.49
711	Supplies	29,343.00	16,656.97	29,343.00	13,224.44
713	Printing and Copying	0.00	3,901.17	0.00	4,837.85
714	Postage	0.00	5,693.02	0.00	5,085.25
715	Non-Capitalizable Equipment	0.00	1,524.00	0.00	2,425.70
716	Maintenance and Rentals	0.00	570.00	0.00	0.00
718	Telecommunications	0.00	6,079.23	0.00	6,039.49
719	Staff Support	0.00	150.00	0.00	34.00
740	Capitalizable Plant and Equipment	4,500.00	0.00	4,500.00	0.00
	<b>Sum:</b>	<b>401,063.03</b>	<b>402,159.59</b>	<b>387,247.93</b>	<b>345,789.66</b>

6U0000 - PSU Educational & General

PASBDC - Small Business Development

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
613	Graduate	0.00	0.00	0.00	3,011.40
617	Operating Staff	0.00	0.00	0.00	8,636.34
65Y	Fringe Recovery	0.00	0.00	0.00	3,352.99
710	Travel	0.00	0.00	0.00	33.75
711	Supplies	0.00	0.00	0.00	940.71
713	Printing and Copying	0.00	0.00	0.00	707.28
717	Professional Services	0.00	0.00	0.00	4,543.00
718	Telecommunications	0.00	0.00	0.00	857.24
719	Staff Support	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	11,363.30
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,446.01</b>

6U0000 - PSU Educational & General

PASS01 - Social Science Dept

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	1,214,570.00	1,336,856.59	1,168,530.00	1,292,668.11
617	Operating Staff	53,638.00	53,679.20	52,258.01	50,054.28
61C	Casual	4,400.00	0.00	4,400.00	1,708.77
61S	Student	1,500.00	1,777.92	2,105.00	2,113.02
65Y	Fringe Recovery	545,492.13	542,900.92	503,144.02	508,409.48
710	Travel	8,205.00	7,194.19	8,205.00	7,895.63
711	Supplies	4,498.00	11,581.59	4,498.00	13,641.25
713	Printing and Copying	10,400.00	13,150.45	10,400.00	11,902.90
714	Postage	1,014.00	978.73	1,014.00	796.10
715	Non-Capitalizable Equipment	5,886.00	620.87	5,886.00	1,234.80
716	Maintenance and Rentals	2,963.00	70.00	2,963.00	0.00
717	Professional Services	1,150.00	71.91	1,150.00	150.00
718	Telecommunications	8,303.00	13,725.01	8,303.00	13,881.96
719	Staff Support	0.00	2,259.83	0.00	2,108.37
71C	Other Support	0.00	273.10	0.00	0.00
740	Capitalizable Plant and Equipment	5,890.00	0.00	5,890.00	0.00
	<b>Sum:</b>	<b>1,867,909.13</b>	<b>1,985,140.31</b>	<b>1,778,746.03</b>	<b>1,906,564.67</b>

6U0000 - PSU Educational & General

PASSLA - Latin Amer Studies Council

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	300.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
719	Staff Support	0.00	200.97	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	150.00	0.00	400.00
	<b>Sum:</b>	<b>0.00</b>	<b>650.97</b>	<b>0.00</b>	<b>400.00</b>

6U0000 - PSU Educational & General

PASW01 - Social Work

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	234,815.00	245,128.82	222,480.00	196,045.04
617	Operating Staff	14,586.00	10,683.01	10,828.88	9,560.46
61C	Casual	2,000.00	227.48	2,000.00	0.00
61S	Student	200.00	203.35	500.00	396.50
65Y	Fringe Recovery	107,410.43	102,087.72	96,291.26	80,152.21
710	Travel	0.00	2,800.40	0.00	1,107.41
711	Supplies	10,090.00	1,575.41	10,090.00	3,235.64
713	Printing and Copying	0.00	1,741.85	0.00	1,131.48
714	Postage	0.00	214.97	0.00	136.97
715	Non-Capitalizable Equipment	0.00	0.00	0.00	399.00
716	Maintenance and Rentals	0.00	0.00	0.00	3.98
718	Telecommunications	0.00	2,780.51	0.00	2,603.16
719	Staff Support	0.00	1,683.56	0.00	1,230.45
71C	Other Support	0.00	413.00	0.00	96.35
740	Capitalizable Plant and Equipment	1,120.00	0.00	1,120.00	0.00
	<b>Sum:</b>	<b>370,221.43</b>	<b>369,540.08</b>	<b>343,310.14</b>	<b>296,098.65</b>



6U0000 - PSU Educational & General

PATHEA - Theatre

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	2,000.02	0.00	2,200.07
61C	Casual	0.00	25,173.07	0.00	13,600.13
65Y	Fringe Recovery	0.00	2,282.55	0.00	1,327.18
710	Travel	0.00	553.59	0.00	2,819.59
711	Supplies	33,731.00	30,815.69	33,731.00	26,906.87
713	Printing and Copying	0.00	1,473.21	0.00	0.00
716	Maintenance and Rentals	0.00	5,059.73	0.00	6,543.63
717	Professional Services	0.00	11,509.00	0.00	10,092.94
719	Staff Support	0.00	0.00	0.00	65.98
71C	Other Support	0.00	5,498.27	0.00	3,717.75
	<b>Sum:</b>	<b>33,731.00</b>	<b>84,365.13</b>	<b>33,731.00</b>	<b>67,274.14</b>

6U0000 - PSU Educational & General

PAUNIV - University Studies

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	77,270.00	109,362.49	0.00	0.00
65Y	Fringe Recovery	33,226.10	43,085.35	0.00	0.00
711	Supplies	0.00	4,342.48	0.00	0.00
713	Printing and Copying	0.00	1,069.56	0.00	0.00
714	Postage	0.00	87.16	0.00	0.00
718	Telecommunications	0.00	1,087.19	0.00	0.00
	<b>Sum:</b>	<b>110,496.10</b>	<b>159,034.23</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PAUS01 - Undergraduate Studies

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	72,800.00	81,999.98	65,047.50	47,026.50
615	Prof, Admin & Technical (PAT)	252,119.80	241,576.71	219,310.00	219,310.15
617	Operating Staff	51,672.00	47,441.50	47,467.19	26,346.61
61C	Casual	6,000.00	14,202.00	6,000.00	33,605.94
61S	Student	1,500.00	1,611.35	3,500.00	2,733.23
65Y	Fringe Recovery	162,250.59	153,874.72	137,215.77	120,015.21
710	Travel	0.00	2,229.29	0.00	1,193.39
711	Supplies	3,100.00	9,575.65	3,100.00	8,111.23
713	Printing and Copying	7,150.00	3,541.85	7,150.00	3,093.87
714	Postage	4,300.00	2,412.16	4,300.00	2,123.35
715	Non-Capitalizable Equipment	900.00	4,337.16	900.00	4,857.80
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	97.88
717	Professional Services	0.00	0.00	0.00	421.25
718	Telecommunications	4,000.00	5,084.17	4,000.00	5,104.03
719	Staff Support	500.00	1,433.34	500.00	1,221.10
71C	Other Support	0.00	32.14	0.00	22.26
790	Reserves/Contingency- Budget Only	7,500.00	0.00	7,500.00	0.00
	<b>Sum:</b>	<b>574,792.39</b>	<b>569,352.02</b>	<b>506,990.46</b>	<b>475,283.80</b>

6U0000 - PSU Educational & General

PAUSAC - Intro Academic Community

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	8,800.00	2,200.04	8,800.00	3,300.06
61C	Casual	0.00	0.00	0.00	1,100.02
65Y	Fringe Recovery	739.20	184.80	739.20	369.61
711	Supplies	300.00	0.00	300.00	149.66
713	Printing and Copying	1,400.00	136.00	1,400.00	133.12
719	Staff Support	2,500.00	0.00	2,500.00	497.47
	<b>Sum:</b>	<b>13,739.20</b>	<b>2,520.84</b>	<b>13,739.20</b>	<b>5,549.94</b>

6U0000 - PSU Educational & General

PAUSHP - Special Services Grant-Hage P

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	0.00	34.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PAUSWC - Writing & Reading Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	43,810.00	43,809.99	42,950.00	42,950.04
61C	Casual	7,000.00	8,000.14	7,000.00	8,000.15
61S	Student	9,200.00	7,998.79	9,200.00	8,833.02
65Y	Fringe Recovery	19,426.30	18,721.74	18,283.40	17,852.20
710	Travel	0.00	75.58	0.00	300.00
711	Supplies	1,000.00	216.71	1,000.00	287.36
713	Printing and Copying	0.00	0.00	0.00	19.72
715	Non-Capitalizable Equipment	0.00	0.00	0.00	279.81
718	Telecommunications	0.00	435.48	0.00	438.91
719	Staff Support	0.00	25.00	0.00	40.00
	<b>Sum:</b>	<b>80,436.30</b>	<b>79,283.43</b>	<b>78,433.40</b>	<b>79,001.21</b>

6U0000 - PSU Educational & General

PAWAC1 - Writing Across the Curriculum

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	6,012.00	0.00	6,012.00	0.00
61C	Casual	0.00	56.02	0.00	180.83
65Y	Fringe Recovery	505.01	4.71	505.01	15.19
710	Travel	0.00	1,685.80	0.00	740.95
711	Supplies	5,595.00	29.74	5,595.00	180.20
713	Printing and Copying	0.00	2,701.07	0.00	142.00
714	Postage	0.00	107.46	0.00	80.64
715	Non-Capitalizable Equipment	0.00	1,557.70	0.00	961.00
717	Professional Services	40.00	0.00	40.00	176.00
719	Staff Support	0.00	284.95	0.00	0.00
	<b>Sum:</b>	<b>12,152.01</b>	<b>6,427.45</b>	<b>12,152.01</b>	<b>2,476.81</b>

6U0000 - PSU Educational & General

PAWM01 - Women's Studies Council

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61S	Student	100.00	84.00	0.00	105.00
711	Supplies	0.00	69.51	0.00	152.66
713	Printing and Copying	0.00	152.22	0.00	682.07
717	Professional Services	0.00	200.00	0.00	0.00
719	Staff Support	0.00	507.35	0.00	214.95
71C	Other Support	0.00	400.00	0.00	400.00
8O1	Non-Mandatory Transfers Out	0.00	50.00	0.00	200.00
	<b>Sum:</b>	<b>100.00</b>	<b>1,463.08</b>	<b>0.00</b>	<b>1,754.68</b>



6U0000 - PSU Educational & General

PBARCH - Archives

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	166.43	0.00	0.00
711	Supplies	2,000.00	469.52	2,000.00	0.00
713	Printing and Copying	0.00	85.00	0.00	0.00
	<b>Sum:</b>	<b>2,000.00</b>	<b>720.95</b>	<b>2,000.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PBBS01 - Building Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	47,380.00	45,592.97	45,277.50	14,851.02
617	Operating Staff	996,359.48	868,303.12	969,835.24	873,182.83
61C	Casual	71,550.00	57,972.03	71,550.00	52,373.71
61S	Student	1,500.00	13.56	2,500.00	1,988.00
65Y	Fringe Recovery	447,040.47	374,632.59	416,977.36	353,914.03
710	Travel	1,000.00	132.84	1,000.00	0.00
711	Supplies	82,386.00	100,284.49	77,900.00	87,874.59
715	Non-Capitalizable Equipment	0.00	11,091.30	0.00	4,920.00
716	Maintenance and Rentals	11,500.00	8,129.61	9,500.00	9,405.57
717	Professional Services	4,400.00	501.96	4,400.00	161.96
719	Staff Support	1,600.00	44.79	1,600.00	20.00
71C	Other Support	0.00	0.00	0.00	431.42
740	Capitalizable Plant and Equipment	2,000.00	0.00	2,000.00	3,350.00
	<b>Sum:</b>	<b>1,666,715.95</b>	<b>1,466,699.26</b>	<b>1,602,540.10</b>	<b>1,402,473.13</b>

6U0000 - PSU Educational & General

PBCAR1 - Silver Center for the Arts

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	133,310.00	133,310.18	129,410.00	129,409.89
617	Operating Staff	146,603.10	139,967.30	145,555.42	137,510.58
61C	Casual	11,550.00	11,391.13	11,550.00	9,805.03
61S	Student	43,000.00	44,674.99	43,000.00	34,797.74
65Y	Fringe Recovery	120,431.16	112,896.76	113,625.54	107,143.07
710	Travel	3,800.00	5,060.07	3,800.00	4,227.62
711	Supplies	7,250.00	26,876.62	7,250.00	14,885.24
713	Printing and Copying	4,000.00	1,536.22	4,000.00	1,152.88
714	Postage	4,000.00	2,781.76	4,000.00	4,359.62
715	Non-Capitalizable Equipment	14,500.00	8,561.02	14,500.00	9,593.51
716	Maintenance and Rentals	2,500.00	2,165.54	2,500.00	1,854.26
717	Professional Services	2,300.00	22,687.10	2,300.00	5,174.65
718	Telecommunications	10,500.00	10,546.08	10,500.00	9,878.62
719	Staff Support	1,350.00	1,941.70	1,350.00	2,750.00
71B	Items for Resale	0.00	0.00	0.00	98.60
71C	Other Support	0.00	749.80	0.00	0.00
740	Capitalizable Plant and Equipment	4,155.00	0.00	4,155.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	10,594.00
	<b>Sum:</b>	<b>509,249.26</b>	<b>525,146.27</b>	<b>497,495.96</b>	<b>483,235.31</b>

6U0000 - PSU Educational & General

PBCAR2 - Silver Summer Series

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	0.00	0.00	500.00	10.68
713	Printing and Copying	0.00	0.00	500.00	7.50
717	Professional Services	0.00	3,880.25	4,000.00	3,722.40
719	Staff Support	0.00	0.00	0.00	0.00
71B	Items for Resale	0.00	1,127.38	0.00	783.12
71C	Other Support	0.00	0.00	800.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>5,007.63</b>	<b>5,800.00</b>	<b>4,523.70</b>

6U0000 - PSU Educational & General

PBCAR3 - Silver Center-Performances

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	2,560.00	0.00	2,346.00
65Y	Fringe Recovery	0.00	215.04	0.00	197.06
710	Travel	2,200.00	1,072.36	2,200.00	1,681.68
711	Supplies	4,000.00	83.88	3,500.00	285.24
713	Printing and Copying	11,500.00	4,921.45	11,000.00	7,597.45
714	Postage	1,500.00	0.00	1,500.00	0.00
716	Maintenance and Rentals	0.00	2,267.84	0.00	5,025.76
717	Professional Services	63,818.00	53,583.70	59,818.00	64,671.50
719	Staff Support	1,000.00	710.84	1,000.00	386.58
71B	Items for Resale	0.00	404.07	0.00	630.18
71C	Other Support	7,800.00	7,046.84	7,000.00	8,710.10
	<b>Sum:</b>	<b>91,818.00</b>	<b>72,866.02</b>	<b>86,018.00</b>	<b>91,531.55</b>

6U0000 - PSU Educational & General

PBEHS1 - Environmental Health & Safety

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	600.00	302.42	600.00	836.27
711	Supplies	1,850.00	2,321.87	1,850.00	4,750.89
713	Printing and Copying	0.00	0.00	0.00	0.00
714	Postage	0.00	5.60	0.00	0.00
716	Maintenance and Rentals	5,000.00	458.49	0.00	0.00
717	Professional Services	595.00	486.00	595.00	325.00
719	Staff Support	2,120.00	2,599.95	2,120.00	1,119.45
780	Utilities	6,040.00	3,920.26	5,542.00	2,406.63
	<b>Sum:</b>	<b>16,205.00</b>	<b>10,094.59</b>	<b>10,707.00</b>	<b>9,438.24</b>

6U0000 - PSU Educational & General

PBGR01 - Grounds

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	41,120.00	41,120.15	39,910.00	39,910.23
617	Operating Staff	268,816.84	255,267.16	261,762.08	250,233.39
61C	Casual	12,000.00	15,916.42	12,000.00	14,950.83
61S	Student	8,000.00	5,440.68	5,500.00	7,087.62
65Y	Fringe Recovery	130,895.23	121,626.66	122,417.06	115,827.19
710	Travel	700.00	0.00	700.00	874.60
711	Supplies	16,375.00	12,135.88	16,375.00	15,750.98
715	Non-Capitalizable Equipment	16,000.00	5,660.39	16,000.00	16,023.45
716	Maintenance and Rentals	45,150.00	68,775.77	45,150.00	52,803.31
717	Professional Services	20,000.00	17,980.63	20,000.00	10,537.56
719	Staff Support	300.00	311.31	300.00	30.00
71C	Other Support	0.00	100.00	0.00	0.00
740	Capitalizable Plant and Equipment	5,000.00	5,850.00	5,000.00	5,000.00
760	F&A, Internal Allocations	0.00	0.00	0.00	(2,257.50)
790	Reserves/Contingency- Budget Only	0.00	0.00	5,000.00	0.00
	<b>Sum:</b>	<b>564,357.07</b>	<b>550,185.05</b>	<b>550,114.14</b>	<b>526,771.66</b>

6U0000 - PSU Educational & General

PBGR02 - Horticulture

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	23,000.00	38,140.83	23,000.00	36,234.20
61S	Student	4,000.00	2,659.00	0.00	1,064.00
65Y	Fringe Recovery	1,932.00	3,203.87	1,932.00	3,043.64
711	Supplies	5,800.00	3,168.37	8,390.00	10,105.68
716	Maintenance and Rentals	0.00	494.59	0.00	123.85
717	Professional Services	6,000.00	6,205.00	1,400.00	121.10
719	Staff Support	200.00	175.00	210.00	234.00
790	Reserves/Contingency- Budget Only	2,000.00	0.00	5,000.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	10,000.00
	<b>Sum:</b>	<b>42,932.00</b>	<b>54,046.66</b>	<b>39,932.00</b>	<b>60,926.47</b>



6U0000 - PSU Educational & General

PBGR03 - Athletic Fields

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	1,500.00	0.00	0.00	125.35
711	Supplies	16,479.00	5,488.28	15,100.00	14,823.89
715	Non-Capitalizable Equipment	0.00	1,587.00	0.00	2,117.00
716	Maintenance and Rentals	20,821.00	13,991.13	20,318.00	12,090.31
717	Professional Services	4,500.00	3,620.10	8,082.00	7,431.28
719	Staff Support	200.00	95.00	0.00	0.00
	<b>Sum:</b>	<b>43,500.00</b>	<b>24,781.51</b>	<b>43,500.00</b>	<b>36,587.83</b>

6U0000 - PSU Educational & General

PBGRAD - Commencement/Graduation

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	350.00	0.00	800.00
65Y	Fringe Recovery	0.00	29.40	0.00	67.20
710	Travel	0.00	610.64	0.00	1,660.79
711	Supplies	63,717.00	33,446.48	63,717.00	35,414.10
713	Printing and Copying	0.00	11,146.26	0.00	10,929.99
714	Postage	0.00	1,455.62	0.00	2,993.88
716	Maintenance and Rentals	0.00	6,337.90	0.00	6,195.00
717	Professional Services	0.00	12,016.27	0.00	19,631.70
718	Telecommunications	0.00	0.00	0.00	36.10
719	Staff Support	0.00	4,954.24	0.00	4,331.23
71B	Items for Resale	0.00	0.00	0.00	420.00
71C	Other Support	0.00	493.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	6,123.00
760	F&A, Internal Allocations	0.00	(18,939.91)	0.00	(20,000.00)
	<b>Sum:</b>	<b>63,717.00</b>	<b>51,899.90</b>	<b>63,717.00</b>	<b>68,602.99</b>

6U0000 - PSU Educational & General

PBMT01 - Maintenance

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	46,620.00	46,620.11	45,250.00	45,250.19
617	Operating Staff	772,392.92	771,332.27	751,842.36	749,873.50
61C	Casual	18,200.00	30,000.70	18,200.00	18,392.55
65Y	Fringe Recovery	342,320.61	329,490.42	320,611.40	311,408.56
710	Travel	2,750.00	1,341.40	2,750.00	634.44
711	Supplies	7,000.00	12,558.00	7,000.00	7,079.39
713	Printing and Copying	0.00	17.42	0.00	0.00
714	Postage	0.00	89.52	0.00	0.00
715	Non-Capitalizable Equipment	7,300.00	0.00	7,300.00	299.99
716	Maintenance and Rentals	303,375.00	295,250.41	286,875.00	262,021.01
717	Professional Services	6,000.00	2,195.01	6,000.00	2,057.05
719	Staff Support	1,800.00	2,872.32	1,800.00	901.00
740	Capitalizable Plant and Equipment	2,500.00	0.00	2,500.00	0.00
8O2	R & R Transfers Out	0.00	0.00	0.00	2,500.00
	<b>Sum:</b>	<b>1,510,258.53</b>	<b>1,491,767.58</b>	<b>1,450,128.76</b>	<b>1,400,417.68</b>

6U0000 - PSU Educational & General

PBMTE1 - Maintenance Charges/PPOM

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
760	F&A, Internal Allocations	(5,647,684.00)	(4,810,757.00)	(4,710,757.00)	(4,440,570.00)
	<b>Sum:</b>	<b>(5,647,684.00)</b>	<b>(4,810,757.00)</b>	<b>(4,710,757.00)</b>	<b>(4,440,570.00)</b>

6U0000 - PSU Educational & General

PBPEDC - Physical Education Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	68,260.00	68,259.96	66,920.00	66,919.84
61C	Casual	7,000.00	19,558.08	7,000.00	18,431.20
61S	Student	22,000.00	17,035.88	18,500.00	15,402.45
65Y	Fringe Recovery	29,939.80	29,766.17	28,159.04	28,343.85
710	Travel	200.00	376.22	200.00	325.00
711	Supplies	4,150.00	8,156.78	4,150.00	13,656.17
713	Printing and Copying	0.00	584.68	0.00	563.36
715	Non-Capitalizable Equipment	2,000.00	1,855.00	2,000.00	0.00
716	Maintenance and Rentals	0.00	2,131.50	0.00	2,877.00
717	Professional Services	0.00	15.45	0.00	(4,644.00)
718	Telecommunications	0.00	2,354.31	0.00	2,138.63
719	Staff Support	0.00	0.00	0.00	(1,950.00)
71C	Other Support	3,800.00	0.00	3,800.00	0.00
760	F&A, Internal Allocations	0.00	(3,247.00)	0.00	(3,654.25)
8O1	Non-Mandatory Transfers Out	0.00	4,500.00	0.00	0.00
	<b>Sum:</b>	<b>137,349.80</b>	<b>151,347.03</b>	<b>130,729.04</b>	<b>138,409.25</b>

6U0000 - PSU Educational & General

PBPP01 - Physical Plant Admin

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	189,790.00	188,251.17	180,360.00	171,391.14
617	Operating Staff	255,337.90	217,457.28	207,769.46	203,880.48
61C	Casual	9,200.00	13,707.70	9,200.00	18,913.18
61S	Student	3,000.00	934.98	300.00	820.50
65Y	Fringe Recovery	189,899.39	165,370.26	158,576.04	149,402.86
710	Travel	11,250.00	8,214.35	11,250.00	7,021.50
711	Supplies	11,100.00	6,314.58	11,100.00	7,972.64
713	Printing and Copying	3,000.00	3,432.87	3,000.00	2,468.58
714	Postage	900.00	531.18	500.00	680.38
715	Non-Capitalizable Equipment	0.00	5,273.34	0.00	2,980.00
716	Maintenance and Rentals	23,599.00	19,958.26	24,399.00	1,826.41
717	Professional Services	0.00	100.00	0.00	0.00
718	Telecommunications	16,000.00	12,950.32	9,830.00	12,524.29
719	Staff Support	1,610.00	2,151.90	1,610.00	4,120.37
71C	Other Support	800.00	1,325.40	200.00	224.96
740	Capitalizable Plant and Equipment	74,168.00	0.00	54,168.00	0.00
780	Utilities	0.00	32.88	0.00	0.00
790	Reserves/Contingency- Budget Only	11,944.00	0.00	10,500.00	0.00
8O2	R & R Transfers Out	0.00	50,318.00	0.00	58,168.00
	<b>Sum:</b>	<b>801,598.29</b>	<b>696,324.47</b>	<b>682,762.50</b>	<b>642,395.29</b>

6U0000 - PSU Educational & General

PBRR01 - Repair/Replacement

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
802	R & R Transfers Out	2,418,412.00	2,118,412.00	2,118,412.00	1,918,412.00
	<b>Sum:</b>	<b>2,418,412.00</b>	<b>2,118,412.00</b>	<b>2,118,412.00</b>	<b>1,918,412.00</b>

6U0000 - PSU Educational & General

PBSPEC - Special Events

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
617	Operating Staff	31,673.00	36,694.85	36,959.63	37,037.30
61C	Casual	0.00	1,607.14	0.00	750.83
65Y	Fringe Recovery	13,388.26	15,017.05	15,014.82	14,663.82
710	Travel	0.00	106.88	0.00	229.00
711	Supplies	12,348.00	2,240.14	12,348.00	1,800.99
713	Printing and Copying	0.00	667.38	0.00	503.53
714	Postage	0.00	1,327.62	0.00	319.02
715	Non-Capitalizable Equipment	0.00	344.00	0.00	0.00
717	Professional Services	0.00	200.00	0.00	0.00
718	Telecommunications	0.00	627.71	0.00	541.49
719	Staff Support	0.00	15,752.21	0.00	18,428.25
	<b>Sum:</b>	<b>57,409.26</b>	<b>74,584.98</b>	<b>64,322.45</b>	<b>74,274.23</b>



6U0000 - PSU Educational & General

PBUE01 - Utilities/Energy

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	48,000.00	51.56	48,000.00	0.00
716	Maintenance and Rentals	0.00	32,383.72	0.00	31,668.88
717	Professional Services	0.00	9,617.16	0.00	1,525.00
718	Telecommunications	0.00	432.00	0.00	432.00
719	Staff Support	0.00	310.89	0.00	2,773.54
71C	Other Support	0.00	0.00	0.00	63.24
780	Utilities	4,487,140.00	4,169,507.76	3,566,642.00	3,431,045.57
802	R & R Transfers Out	0.00	10,000.00	0.00	10,000.00
	<b>Sum:</b>	<b>4,535,140.00</b>	<b>4,222,303.09</b>	<b>3,614,642.00</b>	<b>3,477,508.23</b>

6U0000 - PSU Educational & General

PBUE02 - Rubbish Removal

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
617	Operating Staff	45,718.40	27,298.47	43,367.76	43,450.50
61C	Casual	950.00	89.53	950.00	788.72
65Y	Fringe Recovery	19,738.71	11,254.63	17,947.32	17,465.60
710	Travel	200.00	0.00	200.00	0.00
711	Supplies	1,714.00	834.24	1,714.00	358.47
716	Maintenance and Rentals	6,342.00	4,695.79	6,342.00	4,479.08
717	Professional Services	3,500.00	5,303.23	3,500.00	1,621.57
780	Utilities	94,031.00	96,248.05	86,267.00	76,746.86
	<b>Sum:</b>	<b>172,194.11</b>	<b>145,723.94</b>	<b>160,288.08</b>	<b>144,910.80</b>

6U0000 - PSU Educational & General

PCADAF - Annual Fund

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	1,750.00	2,377.49	1,750.00	1,262.00
711	Supplies	300.00	855.36	300.00	527.71
713	Printing and Copying	7,500.00	5,802.38	7,500.00	7,116.62
714	Postage	4,250.00	2,263.28	4,250.00	2,101.37
715	Non-Capitalizable Equipment	0.00	199.00	0.00	534.82
717	Professional Services	0.00	0.00	0.00	2,526.00
718	Telecommunications	3,000.00	0.00	3,000.00	0.00
719	Staff Support	350.00	1,782.82	350.00	832.75
71C	Other Support	600.00	2,236.28	600.00	1,770.90
	<b>Sum:</b>	<b>17,750.00</b>	<b>15,516.61</b>	<b>17,750.00</b>	<b>16,672.17</b>

6U0000 - PSU Educational & General

PCADAL - Alumni Relations

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	2,700.00	4,716.18	2,700.00	2,175.58
711	Supplies	1,750.00	6,499.14	1,750.00	7,772.59
713	Printing and Copying	6,134.00	3,427.45	6,134.00	8,123.12
714	Postage	7,600.00	4,015.51	7,600.00	4,503.62
716	Maintenance and Rentals	1,000.00	0.00	1,000.00	675.00
717	Professional Services	2,500.00	248.01	2,500.00	1,733.65
719	Staff Support	3,500.00	4,383.45	3,500.00	3,927.69
71C	Other Support	300.00	85.00	300.00	1,118.75
760	F&A, Internal Allocations	0.00	1,962.76	0.00	0.00
801	Non-Mandatory Transfers Out	5,000.00	5,000.00	5,000.00	5,000.00
	<b>Sum:</b>	<b>30,484.00</b>	<b>30,337.50</b>	<b>30,484.00</b>	<b>35,030.00</b>

6U0000 - PSU Educational & General

PCADIS - Information Systems

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	2,733.00	4,786.27	2,733.00	1,467.91
711	Supplies	3,945.00	931.39	3,945.00	542.09
715	Non-Capitalizable Equipment	5,950.00	6,261.75	5,950.00	10,087.04
716	Maintenance and Rentals	595.00	0.00	595.00	511.46
717	Professional Services	500.00	0.00	500.00	0.00
718	Telecommunications	0.00	0.00	0.00	25.00
719	Staff Support	0.00	0.00	0.00	635.50
	<b>Sum:</b>	<b>13,723.00</b>	<b>11,979.41</b>	<b>13,723.00</b>	<b>13,269.00</b>

6U0000 - PSU Educational & General

PCADMG - Major Gifts

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	68,850.00	55,396.53	0.00	0.00
617	Operating Staff	26,266.50	27,250.53	0.00	0.00
61C	Casual	0.00	325.00	0.00	0.00
65Y	Fringe Recovery	40,900.10	34,077.93	0.00	0.00
710	Travel	9,550.00	9,019.48	9,550.00	6,012.03
711	Supplies	778.00	7,090.89	778.00	2,751.13
713	Printing and Copying	500.00	10,057.29	500.00	1,826.75
714	Postage	1,300.00	783.13	1,300.00	498.84
715	Non-Capitalizable Equipment	0.00	120.56	0.00	1,071.07
716	Maintenance and Rentals	600.00	0.00	600.00	0.00
717	Professional Services	4,000.00	4,183.05	4,000.00	2,837.20
718	Telecommunications	0.00	3,433.51	0.00	0.00
719	Staff Support	7,000.00	13,307.37	7,000.00	7,983.41
71C	Other Support	0.00	0.00	0.00	439.50
	<b>Sum:</b>	<b>159,744.60</b>	<b>165,045.27</b>	<b>23,728.00</b>	<b>23,419.93</b>

6U0000 - PSU Educational & General

PCADV1 - Office of College Advancement

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	181,140.00	171,803.43	215,140.00	184,278.25
617	Operating Staff	108,319.32	111,448.97	156,106.51	160,663.31
61C	Casual	8,916.00	21,482.06	8,916.00	23,184.36
61S	Student	11,700.00	11,250.81	11,500.00	8,869.11
65Y	Fringe Recovery	124,678.43	118,164.20	153,372.22	139,705.03
710	Travel	0.00	0.00	0.00	463.90
711	Supplies	6,500.00	14,032.22	6,500.00	6,352.10
713	Printing and Copying	6,000.00	2,664.92	6,000.00	3,527.36
714	Postage	10,000.00	8,487.35	10,000.00	11,933.62
715	Non-Capitalizable Equipment	0.00	7.05	0.00	581.95
717	Professional Services	600.00	1,405.88	600.00	1,246.38
718	Telecommunications	11,600.00	10,444.53	11,600.00	14,333.98
719	Staff Support	1,765.00	519.60	1,765.00	0.00
760	F&A, Internal Allocations	0.00	1,638.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	13,400.37	0.00	0.00
	<b>Sum:</b>	<b>471,218.75</b>	<b>486,749.39</b>	<b>581,499.73</b>	<b>555,139.35</b>

6U0000 - PSU Educational & General

PCCAPC - Capital Campaign

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	111,850.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>111,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



6U0000 - PSU Educational & General

PCCOMM - University Relations

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	149,620.00	123,559.37	153,670.00	153,669.99
617	Operating Staff	32,292.00	32,416.20	31,476.60	31,476.61
61C	Casual	0.00	24.84	0.00	700.00
65Y	Fringe Recovery	78,222.16	64,264.01	76,280.40	74,194.10
710	Travel	2,900.00	4,591.15	2,900.00	10,242.52
711	Supplies	12,943.00	11,155.39	12,943.00	3,869.50
713	Printing and Copying	11,600.00	7,027.68	11,600.00	10,257.03
714	Postage	4,000.00	1,213.73	4,000.00	948.41
715	Non-Capitalizable Equipment	1,000.00	4,422.99	1,000.00	3,507.70
716	Maintenance and Rentals	650.00	2,466.67	650.00	931.00
717	Professional Services	10,950.00	6,875.00	10,950.00	25,347.51
718	Telecommunications	3,300.00	4,451.18	3,300.00	4,519.83
719	Staff Support	1,500.00	1,006.06	1,500.00	7,355.38
71C	Other Support	9,000.00	4,039.13	9,000.00	12,929.03
790	Reserves/Contingency- Budget Only	2,634.00	0.00	2,634.00	0.00
	<b>Sum:</b>	<b>320,611.16</b>	<b>267,513.40</b>	<b>321,904.00</b>	<b>339,948.61</b>

6U0000 - PSU Educational & General

PCGRNT - Grants Development

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	47,180.00	43,910.73	51,556.96	2,224.14
617	Operating Staff	59,182.50	12,187.50	7,436.10	0.00
65Y	Fringe Recovery	45,735.88	23,112.49	24,305.14	916.35
710	Travel	0.00	2,729.52	0.00	0.00
711	Supplies	15,000.00	3,433.44	0.00	0.00
714	Postage	0.00	93.28	0.00	0.00
715	Non-Capitalizable Equipment	0.00	2,181.08	0.00	0.00
717	Professional Services	0.00	180.00	0.00	0.00
718	Telecommunications	0.00	334.39	0.00	0.00
719	Staff Support	0.00	23.54	0.00	0.00
	<b>Sum:</b>	<b>167,098.38</b>	<b>88,185.97</b>	<b>83,298.20</b>	<b>3,140.49</b>

6U0000 - PSU Educational & General

PCGVRN - Government Relations

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	8,550.00	3,947.56	8,550.00	8,828.99
711	Supplies	2,950.00	626.71	2,950.00	144.06
713	Printing and Copying	850.00	57.00	850.00	288.00
714	Postage	150.00	31.20	150.00	0.00
716	Maintenance and Rentals	0.00	350.00	0.00	300.00
717	Professional Services	0.00	0.00	0.00	982.23
718	Telecommunications	0.00	0.00	0.00	29.25
719	Staff Support	3,000.00	2,482.99	3,000.00	2,793.57
71C	Other Support	0.00	0.00	0.00	1,524.21
	<b>Sum:</b>	<b>15,500.00</b>	<b>7,495.46</b>	<b>15,500.00</b>	<b>14,890.31</b>

6U0000 - PSU Educational & General

PCNSTD - New Student Packet

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
713	Printing and Copying	40,050.00	32,117.41	40,050.00	30,852.70
717	Professional Services	0.00	0.00	0.00	2,966.00
	<b>Sum:</b>	<b>40,050.00</b>	<b>32,117.41</b>	<b>40,050.00</b>	<b>33,818.70</b>

6U0000 - PSU Educational & General

PCPUB1 - PSU Publications

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	69,901.00	1,628.36	7,695.30	0.00
617	Operating Staff	22,291.50	975.00	0.00	0.00
61C	Casual	1,600.00	0.00	1,600.00	14,703.00
65Y	Fringe Recovery	39,777.18	1,072.58	3,304.86	1,235.05
710	Travel	0.00	1,210.29	0.00	0.00
711	Supplies	0.00	747.10	0.00	0.00
713	Printing and Copying	78,680.00	62,475.95	78,680.00	48,121.25
714	Postage	3,000.00	21,276.22	3,000.00	14,399.98
717	Professional Services	4,223.00	10,292.29	4,223.00	7,967.66
71B	Items for Resale	0.00	372.00	0.00	0.00
	<b>Sum:</b>	<b>219,472.68</b>	<b>100,049.79</b>	<b>98,503.16</b>	<b>86,426.94</b>

6U0000 - PSU Educational & General

PCPUBR - Public Relations

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	300,271.00	228,258.64	275,497.50	251,176.25
617	Operating Staff	0.00	12,656.15	28,918.80	0.00
61C	Casual	5,000.00	58,443.57	5,000.00	26,333.04
61S	Student	700.00	842.93	2,000.00	2,428.54
65Y	Fringe Recovery	129,536.53	104,166.44	125,839.52	102,777.98
710	Travel	2,100.00	2,395.96	2,100.00	2,189.12
711	Supplies	7,433.00	7,874.61	7,433.00	8,068.00
713	Printing and Copying	10,600.00	9,885.99	10,600.00	6,532.90
714	Postage	3,200.00	5,503.68	3,200.00	2,658.78
715	Non-Capitalizable Equipment	2,380.00	8,894.16	2,380.00	5,859.45
716	Maintenance and Rentals	490.00	600.00	490.00	600.00
717	Professional Services	5,000.00	55,608.31	1,000.00	1,219.09
718	Telecommunications	5,000.00	5,023.73	5,000.00	5,690.92
719	Staff Support	300.00	573.23	300.00	1,549.57
71C	Other Support	500.00	0.00	500.00	926.18
740	Capitalizable Plant and Equipment	4,000.00	0.00	4,000.00	0.00
	<b>Sum:</b>	<b>476,510.53</b>	<b>500,727.40</b>	<b>474,258.82</b>	<b>418,009.82</b>

6U0000 - PSU Educational & General

PFBS01 - Business Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	356,247.50	417,675.75	412,060.00	412,060.09
617	Operating Staff	126,464.75	249,500.23	262,836.22	240,918.57
61C	Casual	6,700.00	16,014.10	12,700.00	7,978.24
61S	Student	14,500.00	13,879.97	15,300.00	11,352.87
65Y	Fringe Recovery	205,478.37	273,777.22	276,705.04	260,140.00
710	Travel	7,000.00	12,778.19	6,000.00	3,826.03
711	Supplies	21,990.00	9,289.45	47,620.00	17,398.54
713	Printing and Copying	4,000.00	4,895.11	1,260.00	7,673.63
714	Postage	10,000.00	16,208.30	0.00	22,278.47
715	Non-Capitalizable Equipment	0.00	14,812.08	0.00	11,810.02
716	Maintenance and Rentals	0.00	515.39	0.00	0.00
717	Professional Services	19,100.00	26,759.56	38,500.00	24,165.89
718	Telecommunications	7,490.00	16,385.90	0.00	17,189.02
719	Staff Support	200.00	987.22	0.00	1,606.70
71C	Other Support	0.00	149.25	0.00	79.00
740	Capitalizable Plant and Equipment	2,700.00	0.00	2,700.00	0.00
801	Non-Mandatory Transfers Out	0.00	17,000.00	0.00	0.00
	<b>Sum:</b>	<b>781,870.62</b>	<b>1,090,627.72</b>	<b>1,075,681.26</b>	<b>1,038,477.07</b>

6U0000 - PSU Educational & General

PFBSB1 - Provision for Doubtful Account

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	300,000.00	136.34	300,000.00	0.00
714	Postage	0.00	0.00	0.00	39.49
716	Maintenance and Rentals	0.00	824.00	0.00	0.00
717	Professional Services	5,750.00	14,867.66	5,750.00	11,241.47
71C	Other Support	38,401.00	23,890.77	38,401.00	164,737.89
721	Waivers, Assistantships	0.00	0.00	0.00	974.70
	<b>Sum:</b>	<b>344,151.00</b>	<b>39,718.77</b>	<b>344,151.00</b>	<b>176,993.55</b>



6U0000 - PSU Educational & General

PFBSEC - Ecommerce

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	0.00	0.00	159.00
715	Non-Capitalizable Equipment	0.00	0.00	0.00	385.00
717	Professional Services	9,000.00	4,981.07	25,000.00	2,918.98
760	F&A, Internal Allocations	0.00	2,136.75	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	16,000.00
	<b>Sum:</b>	<b>9,000.00</b>	<b>7,117.82</b>	<b>25,000.00</b>	<b>19,462.98</b>

6U0000 - PSU Educational & General

PFBURS - Bursar's Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	100,810.00	0.00	0.00	0.00
617	Operating Staff	131,146.25	0.00	0.00	0.00
61C	Casual	6,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	99,827.23	0.00	0.00	0.00
710	Travel	4,900.00	0.00	0.00	0.00
711	Supplies	4,500.00	0.00	0.00	0.00
713	Printing and Copying	2,600.00	0.00	0.00	0.00
714	Postage	9,000.00	0.00	0.00	0.00
717	Professional Services	8,000.00	0.00	0.00	0.00
718	Telecommunications	9,700.00	0.00	0.00	0.00
719	Staff Support	900.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>377,383.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PFCOPY - Centralized Copying

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
716	Maintenance and Rentals	0.00	(123.96)	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>(123.96)</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PFCS01 - Campus Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
617	Operating Staff	158,377.00	139,241.03	153,701.24	152,827.55
61C	Casual	11,000.00	21,307.62	11,000.00	21,314.84
61S	Student	36,500.00	32,053.75	40,000.00	30,867.05
65Y	Fringe Recovery	67,003.75	57,373.58	62,600.37	61,452.19
710	Travel	1,033.00	0.00	1,033.00	0.00
711	Supplies	17,180.00	3,744.26	17,180.00	5,013.40
713	Printing and Copying	0.00	92.00	0.00	15.00
714	Postage	0.00	28.44	0.00	42.00
715	Non-Capitalizable Equipment	500.00	682.18	500.00	159.00
716	Maintenance and Rentals	6,000.00	4,555.37	6,000.00	17,001.70
717	Professional Services	0.00	0.00	0.00	18.00
718	Telecommunications	0.00	3,646.49	0.00	3,710.99
719	Staff Support	0.00	0.00	0.00	35.97
740	Capitalizable Plant and Equipment	0.00	8,772.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	1,200.00	0.00	0.00
	<b>Sum:</b>	<b>297,593.75</b>	<b>272,696.72</b>	<b>292,014.61</b>	<b>292,457.69</b>

6U0000 - PSU Educational & General

PFFMP1 - Financial Affairs

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	191,770.00	143,769.97	129,870.00	129,870.13
617	Operating Staff	43,839.50	43,178.95	42,330.00	42,328.90
61C	Casual	500.00	2,407.00	500.00	2,775.30
65Y	Fringe Recovery	100,226.13	76,423.66	70,202.19	68,425.85
710	Travel	1,800.00	2,357.10	1,800.00	6,186.64
711	Supplies	2,892.00	5,053.19	2,892.00	7,284.17
713	Printing and Copying	1,000.00	515.56	1,000.00	621.48
714	Postage	200.00	139.50	200.00	258.71
715	Non-Capitalizable Equipment	15,000.00	2,164.00	40,000.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	72.00
717	Professional Services	0.00	1,180.00	0.00	3,940.00
718	Telecommunications	2,400.00	3,364.38	2,400.00	2,237.57
719	Staff Support	1,100.00	1,727.22	1,100.00	1,305.36
740	Capitalizable Plant and Equipment	2,500.00	0.00	2,500.00	0.00
790	Reserves/Contingency- Budget Only	12,263.00	0.00	12,263.00	0.00
801	Non-Mandatory Transfers Out	0.00	1,200.00	0.00	2,100.00
	<b>Sum:</b>	<b>375,490.63</b>	<b>283,480.53</b>	<b>307,057.19</b>	<b>267,406.11</b>

**6U0000 - PSU Educational & General**

**PFHR01 - Human Resources**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	201,570.00	201,414.35	192,090.00	192,090.08
617	Operating Staff	163,465.50	163,849.81	159,249.82	154,695.59
61C	Casual	100.00	63.61	100.00	2,457.63
65Y	Fringe Recovery	156,475.43	150,022.54	144,302.19	138,659.62
710	Travel	7,955.00	7,942.88	7,955.00	8,193.32
711	Supplies	4,520.00	3,465.91	6,720.00	5,661.16
713	Printing and Copying	2,625.00	2,220.24	2,625.00	2,133.76
714	Postage	2,541.00	3,810.61	1,941.00	4,633.68
715	Non-Capitalizable Equipment	1,600.00	0.00	600.00	0.00
716	Maintenance and Rentals	250.00	0.00	250.00	0.00
717	Professional Services	1,000.00	0.00	1,000.00	46.67
718	Telecommunications	6,100.00	7,115.14	6,100.00	7,177.40
719	Staff Support	12,720.00	84,875.47	12,120.00	65,295.52
	<b>Sum:</b>	<b>560,921.93</b>	<b>624,780.56</b>	<b>535,053.01</b>	<b>581,044.43</b>

6U0000 - PSU Educational & General

PFHR03 - ADA Compliance

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
711	Supplies	1,000.00	4,438.16	1,000.00	116.71
715	Non-Capitalizable Equipment	0.00	2,087.90	0.00	0.00
717	Professional Services	7,000.00	1,177.53	7,000.00	1,771.00
	<b>Sum:</b>	<b>8,000.00</b>	<b>7,703.59</b>	<b>8,000.00</b>	<b>1,887.71</b>

6U0000 - PSU Educational & General

PFINDC - Indirect Cost Recovery

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	8,060.20	9,120.00	9,120.00
613	Graduate	0.00	1,200.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	8,489.60	8,489.57	8,240.00	6,794.45
61C	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	3,650.53	6,818.67	7,152.32	6,369.23
710	Travel	0.00	4,949.31	0.00	6,001.79
711	Supplies	6,000.00	6,044.38	6,000.00	2,833.78
713	Printing and Copying	0.00	0.00	0.00	283.00
715	Non-Capitalizable Equipment	0.00	354.00	0.00	725.73
717	Professional Services	0.00	3,850.00	0.00	1,134.98
718	Telecommunications	0.00	860.72	0.00	20.00
71C	Other Support	0.00	874.00	0.00	2,190.11
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	8,471.38
780	Utilities	0.00	585.05	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	20,000.00	0.00	0.00
	<b>Sum:</b>	<b>18,140.13</b>	<b>62,085.90</b>	<b>30,512.32</b>	<b>43,944.45</b>



6U0000 - PSU Educational & General

PFINDS - INDC-Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
722	Other Financial Aid	0.00	45,124.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>45,124.00</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PFITAC - ITS-Academic

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
760	F&A, Internal Allocations	436,998.00	1,893,358.20	1,893,358.00	1,807,879.00
	<b>Sum:</b>	<b>436,998.00</b>	<b>1,893,358.20</b>	<b>1,893,358.00</b>	<b>1,807,879.00</b>

6U0000 - PSU Educational & General

PFITDA - ITS-Data Administrative

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	97,770.00	97,770.11	95,330.00	95,341.10
65Y	Fringe Recovery	42,041.10	40,281.18	39,275.96	38,175.97
710	Travel	0.00	0.00	0.00	337.95
711	Supplies	17,000.00	35,309.49	17,000.00	20,857.23
715	Non-Capitalizable Equipment	175,000.00	32,222.18	160,000.00	19,624.14
716	Maintenance and Rentals	0.00	0.00	0.00	2,798.29
717	Professional Services	0.00	0.00	0.00	1,150.00
718	Telecommunications	0.00	0.00	0.00	10.00
719	Staff Support	0.00	0.00	0.00	150.00
740	Capitalizable Plant and Equipment	0.00	51,566.00	0.00	63,717.42
8O2	R & R Transfers Out	0.00	57,226.67	0.00	37,549.00
	<b>Sum:</b>	<b>331,811.10</b>	<b>314,375.63</b>	<b>311,605.96</b>	<b>279,711.10</b>

6U0000 - PSU Educational & General

PFITHD - ITS-Desktop Support

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	178,965.10	187,360.00	187,358.62
617	Operating Staff	0.00	23,859.85	0.00	0.00
61C	Casual	0.00	78,351.05	86,938.00	129,448.35
61S	Student	0.00	61,800.56	51,000.00	49,413.54
65Y	Fringe Recovery	0.00	90,145.36	84,495.11	85,894.68
710	Travel	0.00	2,581.60	0.00	311.63
711	Supplies	0.00	1,685.75	3,000.00	4,694.99
715	Non-Capitalizable Equipment	0.00	4,496.00	2,379.00	126.00
719	Staff Support	0.00	51.52	0.00	208.63
	<b>Sum:</b>	<b>0.00</b>	<b>441,936.79</b>	<b>415,172.11</b>	<b>457,456.44</b>

6U0000 - PSU Educational & General

PFITLC - ITS-The Learning Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	178,338.63	195,505.00	183,768.35
65Y	Fringe Recovery	0.00	73,475.57	80,548.06	73,586.91
710	Travel	0.00	375.18	0.00	0.00
711	Supplies	0.00	2,730.98	3,700.00	2,170.72
715	Non-Capitalizable Equipment	0.00	253.80	0.00	0.00
719	Staff Support	0.00	0.00	0.00	315.00
	<b>Sum:</b>	<b>0.00</b>	<b>255,174.16</b>	<b>279,753.06</b>	<b>259,840.98</b>

6U0000 - PSU Educational & General

PFITMI - ITS-Mis

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	203,715.00	357,709.81	348,530.00	341,348.59
61C	Casual	0.00	0.00	0.00	0.00
61S	Student	10,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	87,597.45	147,376.51	143,594.36	136,683.56
710	Travel	0.00	458.16	0.00	2,419.28
711	Supplies	1,000.00	584.81	1,000.00	446.24
715	Non-Capitalizable Equipment	0.00	7,663.48	0.00	1,275.99
716	Maintenance and Rentals	0.00	59.30	0.00	0.00
717	Professional Services	8,000.00	158.00	8,000.00	8,020.47
	<b>Sum:</b>	<b>310,312.45</b>	<b>514,010.07</b>	<b>501,124.36</b>	<b>490,194.13</b>

6U0000 - PSU Educational & General

PFITS1 - Info Tech Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	79,421.99	79,422.21	77,086.79	77,768.28
617	Operating Staff	24,492.00	24,767.33	23,881.50	23,926.15
61C	Casual	0.00	0.00	0.00	(2,125.58)
61S	Student	0.00	0.00	1,000.00	1,133.88
65Y	Fringe Recovery	44,683.02	42,925.90	41,598.94	40,541.11
710	Travel	18,700.00	22,777.60	18,700.00	25,173.92
711	Supplies	159,262.00	126,543.07	166,762.00	91,597.53
713	Printing and Copying	6,041.00	2,176.47	6,041.00	12,696.98
714	Postage	500.00	131.89	500.00	195.19
715	Non-Capitalizable Equipment	23,000.00	31,690.86	14,000.00	17,799.47
716	Maintenance and Rentals	0.00	8,693.70	5,000.00	122,312.47
717	Professional Services	3,500.00	6,170.04	0.00	6,419.91
718	Telecommunications	28,500.00	38,876.72	28,500.00	38,171.63
719	Staff Support	2,800.00	3,748.22	2,800.00	1,744.89
71C	Other Support	5,000.00	3,482.87	5,000.00	0.00
740	Capitalizable Plant and Equipment	14,406.00	32,548.40	14,406.00	25,647.15
760	F&A, Internal Allocations	(436,998.00)	(1,893,358.20)	(1,893,358.00)	(1,807,879.00)
8O1	Non-Mandatory Transfers Out	0.00	25,000.00	0.00	25,000.00
8O2	R & R Transfers Out	0.00	475,000.00	500,000.00	488,582.69
	<b>Sum:</b>	<b>(26,691.99)</b>	<b>(969,402.92)</b>	<b>(988,081.77)</b>	<b>(811,293.33)</b>

6U0000 - PSU Educational & General

PFITSM - Smart-Poise Replacement

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	24.00
65Y	Fringe Recovery	0.00	0.00	0.00	9.60
800	Mandatory Transfers Out	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	240,910.92	226,455.00	226,454.76
802	R & R Transfers Out	0.00	0.00	0.00	30,871.00
	<b>Sum:</b>	<b>0.00</b>	<b>240,910.92</b>	<b>226,455.00</b>	<b>257,359.36</b>



6U0000 - PSU Educational & General

PFITSO - ITS-Server Operations

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	419,455.00	236,164.45	231,995.00	223,896.34
617	Operating Staff	36,691.20	0.00	0.00	0.00
65Y	Fringe Recovery	196,142.87	97,299.96	95,581.94	89,654.73
711	Supplies	0.00	3,637.77	0.00	926.49
715	Non-Capitalizable Equipment	3,425.00	8,496.15	3,425.00	3,061.30
716	Maintenance and Rentals	58,000.00	45,507.78	58,000.00	34,650.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	2,717.05
	<b>Sum:</b>	<b>713,714.07</b>	<b>391,106.11</b>	<b>389,001.94</b>	<b>354,905.91</b>

6U0000 - PSU Educational & General

PFPURC - Purchasing

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	98,310.00	98,310.22	95,440.00	95,439.84
617	Operating Staff	43,280.25	31,391.20	41,694.75	37,871.40
61C	Casual	0.00	4,598.00	0.00	174.98
61S	Student	0.00	0.00	138.00	200.31
65Y	Fringe Recovery	60,883.81	53,823.33	56,499.52	53,395.88
710	Travel	600.00	589.33	600.00	1,639.79
711	Supplies	6,129.00	945.52	6,129.00	168.85
713	Printing and Copying	0.00	833.92	0.00	596.52
714	Postage	0.00	619.34	0.00	739.32
715	Non-Capitalizable Equipment	0.00	1,991.00	0.00	1,423.00
717	Professional Services	0.00	0.00	0.00	710.00
718	Telecommunications	2,800.00	3,161.38	2,800.00	3,337.98
719	Staff Support	0.00	555.00	0.00	589.88
765	Central Services Allocations	53,615.00	50,477.00	50,477.00	46,271.00
	<b>Sum:</b>	<b>265,618.06</b>	<b>247,295.24</b>	<b>253,778.27</b>	<b>242,558.75</b>

6U0000 - PSU Educational & General

PFSTOR - Campus Stores Admin

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
801	Non-Mandatory Transfers Out	0.00	0.00	0.00	34,423.48
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,423.48</b>

6U0000 - PSU Educational & General

PFTR01 - HR Training

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	1,050.00	0.00	1,050.00	0.00
711	Supplies	1,200.00	3,520.50	1,200.00	4,060.44
713	Printing and Copying	500.00	0.00	500.00	0.00
714	Postage	50.00	0.00	50.00	0.00
717	Professional Services	1,000.00	0.00	1,000.00	0.00
719	Staff Support	700.00	652.27	700.00	169.00
	<b>Sum:</b>	<b>4,500.00</b>	<b>4,172.77</b>	<b>4,500.00</b>	<b>4,229.44</b>

6U0000 - PSU Educational & General

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 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	Casual	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	(71,384.03)	0.00	(57,331.32)	0.00
717	Professional Services	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	(6,400.00)	0.00	0.00
	<b>Sum:</b>	<b>(71,384.03)</b>	<b>(6,400.00)</b>	<b>(57,331.32)</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PGASC1 - Administrative Serv. Charges

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
760	F&A, Internal Allocations	(2,154,427.00)	(2,698,429.00)	(2,813,740.00)	(1,323,455.00)
	<b>Sum:</b>	<b>(2,154,427.00)</b>	<b>(2,698,429.00)</b>	<b>(2,813,740.00)</b>	<b>(1,323,455.00)</b>

6U0000 - PSU Educational & General

PGBDBR - Budget Redistribution

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
760	F&A, Internal Allocations	0.00	18,317.77	0.00	0.00
790	Reserves/Contingency- Budget Only	652,969.00	0.00	619,784.43	0.00
8O1	Non-Mandatory Transfers Out	0.00	384,654.25	0.00	25,333.35
8O2	R & R Transfers Out	0.00	380,000.00	0.00	27,188.92
	<b>Sum:</b>	<b>652,969.00</b>	<b>782,972.02</b>	<b>619,784.43</b>	<b>52,522.27</b>

6U0000 - PSU Educational & General

PGF106 - Post Retirement F106

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	(124,477.00)	0.00	(166,446.00)
	<b>Sum:</b>	<b>0.00</b>	<b>(124,477.00)</b>	<b>0.00</b>	<b>(166,446.00)</b>



6U0000 - PSU Educational & General

PGFITN - Adult Fitness

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	1,260.11
65Y	Fringe Recovery	0.00	0.00	0.00	105.80
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,365.91</b>

6U0000 - PSU Educational & General

PGGNER - General Institutional

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	(48,447.93)	(39,401.00)	(42,590.00)	(42,590.00)
710	Travel	900.00	1,732.50	900.00	1,177.59
711	Supplies	38,100.30	10,483.10	38,100.30	3,756.47
713	Printing and Copying	1,000.00	109.76	1,000.00	110.64
714	Postage	8,412.00	10,286.98	8,412.00	11,224.00
716	Maintenance and Rentals	16,000.00	0.00	16,000.00	0.00
717	Professional Services	464,174.00	554,181.79	415,050.00	515,607.25
719	Staff Support	34,950.00	55,226.38	34,950.00	54,352.65
71C	Other Support	107,202.00	65,912.23	76,800.00	300,129.22
760	F&A, Internal Allocations	0.00	(115,312.00)	0.00	0.00
790	Reserves/Contingency- Budget Only	21,770.00	0.00	21,770.00	0.00
801	Non-Mandatory Transfers Out	0.00	313,226.16	0.00	464,283.84
802	R & R Transfers Out	0.00	0.00	0.00	100,000.00
	<b>Sum:</b>	<b>644,060.37</b>	<b>856,445.90</b>	<b>570,392.30</b>	<b>1,408,051.66</b>

6U0000 - PSU Educational & General

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
61U	Undistributed Salary	59,012.37	0.00	47,342.68	0.00
65Y	Fringe Recovery	25,375.32	0.00	19,505.18	0.00
	<b>Sum:</b>	<b>84,387.69</b>	<b>0.00</b>	<b>66,847.86</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	416,275.80	0.00	0.00	0.00
612	Librarian	19,573.60	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	260,989.23	0.00	0.00	0.00
617	Operating Staff	186,216.36	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	800,572.85	0.00
65Y	Fringe Recovery	379,713.64	0.00	329,836.02	0.00
	<b>Sum:</b>	<b>1,262,768.63</b>	<b>0.00</b>	<b>1,130,408.87</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PGGPLG - Longevity Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PGPDEV - Professional Development

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	22,900.00	28,250.00	22,900.00	27,673.25
711	Supplies	500.00	0.00	500.00	0.00
719	Staff Support	500.00	0.00	500.00	29.83
801	Non-Mandatory Transfers Out	0.00	650.00	0.00	0.00
	<b>Sum:</b>	<b>23,900.00</b>	<b>28,900.00</b>	<b>23,900.00</b>	<b>27,703.08</b>

6U0000 - PSU Educational & General

PGSYST - USNH System Operations

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
765	Central Services Allocations	1,921,999.00	1,757,274.00	1,757,274.00	1,618,377.00
	<b>Sum:</b>	<b>1,921,999.00</b>	<b>1,757,274.00</b>	<b>1,757,274.00</b>	<b>1,618,377.00</b>

6U0000 - PSU Educational & General

PGZAL1 - Functional Alloc - Instruct

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	69,472.00	0.00	92,930.00
	<b>Sum:</b>	<b>0.00</b>	<b>69,472.00</b>	<b>0.00</b>	<b>92,930.00</b>



6U0000 - PSU Educational & General

PGZAL2 - Functional Alloc - Research

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	3,727.00	0.00	4,979.00
	<b>Sum:</b>	<b>0.00</b>	<b>3,727.00</b>	<b>0.00</b>	<b>4,979.00</b>

6U0000 - PSU Educational & General

PGZAL4 - Functional Alloc - Acad Sup

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	10,548.00	0.00	14,100.00
	<b>Sum:</b>	<b>0.00</b>	<b>10,548.00</b>	<b>0.00</b>	<b>14,100.00</b>

6U0000 - PSU Educational & General

PGZAL5 - Functional Alloc - Stu Serv

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	11,462.00	0.00	15,311.00
	<b>Sum:</b>	<b>0.00</b>	<b>11,462.00</b>	<b>0.00</b>	<b>15,311.00</b>

6U0000 - PSU Educational & General

PGZAL6 - Functional Alloc - Inst Supp

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	13,342.00	0.00	17,842.00
	<b>Sum:</b>	<b>0.00</b>	<b>13,342.00</b>	<b>0.00</b>	<b>17,842.00</b>

6U0000 - PSU Educational & General

PGZAL7 - Functional Alloc - Oper/Maint

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
65Y	Fringe Recovery	0.00	15,926.00	0.00	21,284.00
	<b>Sum:</b>	<b>0.00</b>	<b>15,926.00</b>	<b>0.00</b>	<b>21,284.00</b>

6U0000 - PSU Educational & General

PHATAD - Athletics Admin

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	443,297.49	433,787.23	367,117.80	367,117.44
617	Operating Staff	35,230.00	34,689.54	34,018.83	34,017.76
61C	Casual	0.00	0.00	0.00	7,085.00
61S	Student	16,500.00	18,505.55	20,000.00	15,071.22
65Y	Fringe Recovery	205,074.13	192,575.06	164,838.95	160,726.36
8O1	Non-Mandatory Transfers Out	321,173.00	321,173.00	321,173.00	301,973.00
	<b>Sum:</b>	<b>1,021,274.62</b>	<b>1,000,730.38</b>	<b>907,148.58</b>	<b>885,990.78</b>

6U0000 - PSU Educational & General

PHATFH - Field Hockey

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**6U0000 - PSU Educational & General**

**PHSPIN - Sports Information**

<b>Acct Code</b>	<b>DESCRIPTION</b>	<b>FY07 Budget</b>	<b>FY06 Expense</b>	<b>FY06 Budget</b>	<b>FY05 Expense</b>
615	Prof, Admin & Technical (PAT)	42,360.00	42,360.04	41,530.00	41,529.93
61C	Casual	2,000.00	2,132.00	2,000.00	2,058.00
61S	Student	11,000.00	10,318.83	11,000.00	10,047.10
65Y	Fringe Recovery	18,382.80	17,631.37	17,278.36	16,802.11
710	Travel	2,425.00	3,202.35	2,425.00	2,027.10
711	Supplies	2,500.00	338.00	2,500.00	1,339.82
713	Printing and Copying	4,725.00	3,300.80	4,725.00	4,281.76
714	Postage	500.00	357.48	500.00	229.85
715	Non-Capitalizable Equipment	0.00	3,114.20	0.00	0.00
717	Professional Services	4,250.00	3,375.66	4,250.00	3,475.00
718	Telecommunications	3,000.00	2,822.89	3,000.00	2,912.74
719	Staff Support	360.00	375.00	360.00	220.00
760	F&A, Internal Allocations	0.00	648.09	0.00	0.00
	<b>Sum:</b>	<b>91,502.80</b>	<b>89,976.71</b>	<b>89,568.36</b>	<b>84,923.41</b>



6U0000 - PSU Educational & General

PPPRES - President's Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	160,000.00	167,472.94	162,000.00	161,999.84
617	Operating Staff	70,476.90	65,830.50	65,111.67	64,967.41
61C	Casual	2,000.00	30,398.20	2,000.00	13,711.73
61S	Student	0.00	0.00	0.00	103.25
65Y	Fringe Recovery	99,273.07	98,674.45	93,738.00	92,032.70
710	Travel	1,400.00	3,217.63	1,400.00	9,933.19
711	Supplies	3,600.00	12,180.00	3,600.00	6,208.82
713	Printing and Copying	2,500.00	1,252.78	2,500.00	1,262.18
714	Postage	8,000.00	6,450.97	3,000.00	6,753.66
715	Non-Capitalizable Equipment	0.00	305.00	0.00	2,016.10
716	Maintenance and Rentals	30.00	4,304.04	30.00	4,766.88
717	Professional Services	0.00	3,121.50	0.00	25.00
718	Telecommunications	5,250.00	9,557.31	5,250.00	9,075.88
719	Staff Support	6,707.00	12,979.20	1,707.00	16,408.60
71C	Other Support	0.00	1,110.00	0.00	225.00
740	Capitalizable Plant and Equipment	7,700.00	0.00	7,700.00	0.00
760	F&A, Internal Allocations	0.00	(8,086.00)	0.00	0.00
790	Reserves/Contingency- Budget Only	14,684.00	0.00	14,684.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	300.00
	<b>Sum:</b>	<b>381,620.97</b>	<b>408,768.52</b>	<b>362,720.67</b>	<b>389,790.24</b>

6U0000 - PSU Educational & General

PPRURL - Cntr for Rural Partnerships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	70,000.00	42,911.84	0.00	0.00
617	Operating Staff	21,450.00	8,662.50	0.00	0.00
61C	Casual	0.00	403.75	0.00	0.00
65Y	Fringe Recovery	39,323.50	21,282.55	0.00	0.00
710	Travel	0.00	2,845.70	0.00	0.00
711	Supplies	28,000.00	4,311.84	50,000.00	0.00
713	Printing and Copying	0.00	123.80	0.00	0.00
714	Postage	0.00	19.92	0.00	0.00
715	Non-Capitalizable Equipment	0.00	6,752.63	0.00	0.00
716	Maintenance and Rentals	0.00	0.00	0.00	0.00
717	Professional Services	0.00	19.90	0.00	0.00
718	Telecommunications	0.00	1,003.28	0.00	0.00
719	Staff Support	0.00	206.70	0.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>158,773.50</b>	<b>88,544.41</b>	<b>50,000.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PSAD01 - Admissions Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	276,530.00	276,529.88	268,680.00	253,470.58
617	Operating Staff	97,220.75	96,399.68	94,704.59	93,109.31
61C	Casual	11,754.00	27,978.34	11,754.00	19,682.49
61S	Student	9,000.00	8,385.02	9,000.00	6,981.36
65Y	Fringe Recovery	161,489.80	155,847.14	150,508.27	140,417.65
710	Travel	23,600.00	28,272.98	37,600.00	36,709.89
711	Supplies	28,266.00	11,938.19	28,266.00	13,316.13
713	Printing and Copying	13,700.00	11,333.72	13,700.00	13,996.92
714	Postage	50,994.00	42,769.12	50,994.00	38,096.19
715	Non-Capitalizable Equipment	0.00	4,443.19	0.00	16,881.45
716	Maintenance and Rentals	12,650.00	15,015.05	12,650.00	13,837.55
717	Professional Services	39,000.00	35,257.36	25,000.00	11,966.38
718	Telecommunications	19,000.00	15,315.73	19,000.00	16,006.70
719	Staff Support	37,300.00	44,697.64	37,300.00	41,697.01
71C	Other Support	250.00	2,080.66	250.00	1,325.10
	<b>Sum:</b>	<b>780,754.55</b>	<b>776,263.70</b>	<b>759,406.86</b>	<b>717,494.71</b>

6U0000 - PSU Educational & General

PSAD02 - Admissions Publications

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	2,018.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
713	Printing and Copying	143,064.00	94,236.00	143,064.00	119,847.00
714	Postage	0.00	852.93	0.00	6,498.00
717	Professional Services	3,000.00	7,900.00	3,000.00	0.00
719	Staff Support	0.00	140.01	0.00	0.00
71C	Other Support	6,000.00	7,920.00	6,000.00	8,416.00
801	Non-Mandatory Transfers Out	0.00	37,697.00	0.00	25,000.00
	<b>Sum:</b>	<b>152,064.00</b>	<b>150,763.94</b>	<b>152,064.00</b>	<b>159,761.00</b>

6U0000 - PSU Educational & General

PSCP01 - Campus Police

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	57,610.00	57,609.85	55,920.00	55,919.97
617	Operating Staff	265,242.15	228,835.09	250,733.33	249,899.86
61C	Casual	62,200.00	83,630.31	44,700.00	79,366.63
61S	Student	4,300.00	4,794.90	12,300.00	14,252.37
65Y	Fringe Recovery	142,914.62	123,978.51	129,082.78	128,308.36
710	Travel	4,500.00	5,969.98	4,500.00	546.55
711	Supplies	17,028.00	17,587.17	17,028.00	6,270.14
713	Printing and Copying	0.00	821.53	0.00	645.44
714	Postage	0.00	356.57	0.00	229.35
715	Non-Capitalizable Equipment	0.00	10,108.39	0.00	0.00
716	Maintenance and Rentals	0.00	5,627.23	0.00	10,082.50
717	Professional Services	0.00	12,025.99	0.00	37,207.95
718	Telecommunications	0.00	8,936.93	0.00	10,517.90
719	Staff Support	2,500.00	737.87	2,500.00	0.00
71C	Other Support	1,000.00	7,304.00	1,000.00	(6,369.47)
740	Capitalizable Plant and Equipment	15,500.00	0.00	15,500.00	0.00
760	F&A, Internal Allocations	0.00	(5,248.08)	0.00	0.00
800	Mandatory Transfers Out	0.00	10,221.24	0.00	21,789.24
801	Non-Mandatory Transfers Out	5,000.00	0.00	33,800.00	33,600.00
802	R & R Transfers Out	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>577,794.77</b>	<b>573,297.48</b>	<b>567,064.11</b>	<b>642,266.79</b>

6U0000 - PSU Educational & General

PSCP02 - Rad Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	971.21	0.00	670.80
711	Supplies	1,500.00	274.00	1,500.00	649.05
719	Staff Support	0.00	7.72	0.00	0.00
	<b>Sum:</b>	<b>1,500.00</b>	<b>1,252.93</b>	<b>1,500.00</b>	<b>1,319.85</b>

6U0000 - PSU Educational & General

PDSAD - Assoc Dean Std Affairs/Conduct

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	108,360.00	76,468.01	74,220.00	74,204.32
617	Operating Staff	30,364.00	29,979.33	29,580.73	28,258.25
61C	Casual	0.00	5,180.25	0.00	960.00
61S	Student	1,300.00	1,274.87	1,100.00	1,133.62
65Y	Fringe Recovery	59,454.79	44,268.90	42,585.17	41,108.35
710	Travel	3,500.00	2,813.65	3,500.00	8,267.33
711	Supplies	10,000.00	6,832.81	10,000.00	7,486.15
713	Printing and Copying	0.00	287.28	0.00	(25.00)
714	Postage	0.00	860.92	0.00	783.67
715	Non-Capitalizable Equipment	0.00	581.61	0.00	2,707.61
717	Professional Services	0.00	0.00	0.00	0.00
718	Telecommunications	0.00	4,151.02	0.00	3,720.50
719	Staff Support	0.00	2,563.38	0.00	2,496.50
71C	Other Support	0.00	0.00	0.00	87.00
790	Reserves/Contingency- Budget Only	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>212,978.79</b>	<b>175,262.03</b>	<b>160,985.90</b>	<b>171,188.30</b>

6U0000 - PSU Educational & General

PSDSCH - CHAT

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	0.00	100.00	824.00	534.00
711	Supplies	0.00	474.00	0.00	171.00
713	Printing and Copying	0.00	0.00	0.00	0.00
717	Professional Services	0.00	650.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>1,224.00</b>	<b>824.00</b>	<b>705.00</b>



6U0000 - PSU Educational & General

PSDSHS - Health Services

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	69,010.00	101,100.98	69,812.88
65Y	Fringe Recovery	0.00	28,432.12	41,653.60	27,925.11
710	Travel	0.00	0.00	1,365.00	0.00
711	Supplies	0.00	7,074.09	10,474.00	6,380.62
713	Printing and Copying	0.00	112.00	0.00	373.68
714	Postage	0.00	24.64	0.00	21.53
715	Non-Capitalizable Equipment	0.00	4,896.34	0.00	198.67
717	Professional Services	0.00	153,018.81	166,264.00	148,065.53
718	Telecommunications	0.00	2,430.90	0.00	2,251.15
71C	Other Support	0.00	0.00	4,000.00	175.00
790	Reserves/Contingency- Budget Only	0.00	0.00	27,721.00	0.00
8O2	R & R Transfers Out	0.00	70,000.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>334,998.90</b>	<b>352,578.58</b>	<b>255,204.17</b>

6U0000 - PSU Educational & General

PSDSIN - International Students

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
710	Travel	1,000.00	107.00	1,000.00	1,335.96
711	Supplies	3,000.00	817.45	3,000.00	806.57
715	Non-Capitalizable Equipment	0.00	0.00	0.00	190.44
718	Telecommunications	0.00	492.00	0.00	432.00
719	Staff Support	500.00	750.43	500.00	745.62
720	Merit, Need, Entitlements	0.00	2,000.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	250.00	0.00	0.00
	<b>Sum:</b>	<b>4,500.00</b>	<b>4,416.88</b>	<b>4,500.00</b>	<b>3,510.59</b>

6U0000 - PSU Educational & General

PSDSP1 - Vice President Student Affairs

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	171,880.00	171,880.11	167,350.00	167,365.86
617	Operating Staff	0.00	0.00	0.00	7.80
61C	Casual	1,623.00	2,000.00	1,623.00	2,850.00
65Y	Fringe Recovery	74,044.73	70,982.56	69,084.53	67,258.10
710	Travel	3,000.00	1,797.63	3,000.00	425.37
711	Supplies	21,082.00	5,710.26	21,082.00	16,064.75
713	Printing and Copying	0.00	330.80	0.00	1,682.40
714	Postage	0.00	71.22	0.00	163.86
715	Non-Capitalizable Equipment	0.00	1,666.60	0.00	0.00
716	Maintenance and Rentals	0.00	55.00	0.00	0.00
718	Telecommunications	180.00	6,939.75	180.00	6,879.97
719	Staff Support	0.00	5,866.68	0.00	2,737.47
740	Capitalizable Plant and Equipment	4,150.00	0.00	4,150.00	0.00
790	Reserves/Contingency- Budget Only	20,496.00	0.00	20,496.00	0.00
801	Non-Mandatory Transfers Out	8,530.00	1,745.00	3,800.00	1,240.00
802	R & R Transfers Out	0.00	3,330.00	0.00	0.00
	<b>Sum:</b>	<b>304,985.73</b>	<b>272,375.61</b>	<b>290,765.53</b>	<b>266,675.58</b>

6U0000 - PSU Educational & General

PSDSWL - Wellness Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	14,999.68	0.00
61C	Casual	0.00	23,795.00	15,000.00	17,143.00
61S	Student	0.00	1,146.11	1,200.00	1,283.55
65Y	Fringe Recovery	0.00	1,998.75	7,439.87	1,440.02
710	Travel	0.00	1,287.25	1,000.00	1,115.32
711	Supplies	0.00	6,046.36	10,760.00	3,279.52
713	Printing and Copying	0.00	1,492.84	0.00	465.12
714	Postage	0.00	27.46	0.00	25.57
715	Non-Capitalizable Equipment	0.00	300.00	0.00	0.00
717	Professional Services	0.00	3,940.00	2,000.00	4,530.36
718	Telecommunications	0.00	891.93	0.00	984.08
719	Staff Support	0.00	8.25	300.00	109.79
	<b>Sum:</b>	<b>0.00</b>	<b>40,933.95</b>	<b>52,699.55</b>	<b>30,376.33</b>

6U0000 - PSU Educational & General

PSFA01 - Financial Aid Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	202,970.00	207,313.52	219,030.00	216,807.48
617	Operating Staff	130,918.25	126,068.12	95,582.80	92,016.07
61C	Casual	2,000.00	5,027.59	2,000.00	10,075.77
61S	Student	1,800.00	5,099.92	1,000.00	842.72
65Y	Fringe Recovery	142,780.16	136,863.30	128,896.65	123,644.77
710	Travel	3,700.00	7,388.23	3,700.00	6,299.41
711	Supplies	7,350.00	18,175.84	7,350.00	16,861.24
713	Printing and Copying	7,200.00	1,377.92	7,200.00	789.45
714	Postage	6,966.00	2,428.81	6,966.00	5,110.30
715	Non-Capitalizable Equipment	0.00	0.00	0.00	0.00
716	Maintenance and Rentals	1,800.00	0.00	1,800.00	0.00
717	Professional Services	8,175.00	0.00	8,175.00	0.00
718	Telecommunications	3,150.00	9,043.87	3,150.00	7,161.31
719	Staff Support	2,100.00	937.15	2,100.00	993.70
71C	Other Support	0.00	108.00	0.00	350.00
	<b>Sum:</b>	<b>520,909.41</b>	<b>519,832.27</b>	<b>486,950.45</b>	<b>480,952.22</b>

6U0000 - PSU Educational & General

PSPA01 - Parking Enforcement

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
711	Supplies	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PSPC01 - Counseling & Human Relations

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	82,199.82	79,790.00	77,980.03
617	Operating Staff	0.00	23,284.50	23,057.25	22,630.10
61C	Casual	0.00	86,343.89	83,049.00	65,450.74
61S	Student	0.00	137.22	1,000.00	788.24
65Y	Fringe Recovery	0.00	50,712.48	49,201.59	45,741.80
710	Travel	0.00	2,346.36	3,200.00	4,815.01
711	Supplies	0.00	833.78	6,573.00	3,766.54
713	Printing and Copying	0.00	1,596.12	1,500.00	1,339.96
714	Postage	0.00	44.63	345.00	32.07
715	Non-Capitalizable Equipment	0.00	1,249.50	0.00	2,788.99
716	Maintenance and Rentals	0.00	0.00	200.00	0.00
717	Professional Services	0.00	5,395.00	0.00	46.67
718	Telecommunications	0.00	4,425.20	3,600.00	4,038.70
719	Staff Support	0.00	890.98	1,150.00	62.70
	<b>Sum:</b>	<b>0.00</b>	<b>259,459.48</b>	<b>252,665.84</b>	<b>229,481.55</b>

6U0000 - PSU Educational & General

PSSCHL - PSU Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
720	Merit, Need, Entitlements	4,711,259.00	3,413,915.00	4,272,218.00	3,788,387.00
722	Other Financial Aid	0.00	3,000.00	0.00	0.00
801	Non-Mandatory Transfers Out	0.00	112.00	0.00	0.00
	<b>Sum:</b>	<b>4,711,259.00</b>	<b>3,417,027.00</b>	<b>4,272,218.00</b>	<b>3,788,387.00</b>



6U0000 - PSU Educational & General

PSSTLB - Student Labor

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61S	Student	17,176.00	0.00	11,658.00	0.00
	<b>Sum:</b>	<b>17,176.00</b>	<b>0.00</b>	<b>11,658.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

PSTSCH - Other Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
721	Waivers, Assistantships	52,964.00	65,346.81	68,117.00	77,660.95
722	Other Financial Aid	15,135.00	222.50	5,069.00	6,240.00
	<b>Sum:</b>	<b>68,099.00</b>	<b>65,569.31</b>	<b>73,186.00</b>	<b>83,900.95</b>

6U0000 - PSU Educational & General

PSWC01 - Women's Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	34,660.00	34,794.61	33,650.00	33,515.41
61C	Casual	2,000.00	0.00	0.00	0.00
61S	Student	1,500.00	1,584.83	1,925.00	1,896.89
65Y	Fringe Recovery	15,071.80	14,335.45	13,863.80	13,420.71
710	Travel	650.00	559.75	650.00	453.78
711	Supplies	6,200.00	3,706.81	6,200.00	3,840.38
713	Printing and Copying	800.00	450.92	800.00	323.40
714	Postage	375.00	23.15	375.00	47.71
717	Professional Services	200.00	5,765.00	200.00	6,538.00
718	Telecommunications	2,200.00	1,557.01	2,200.00	1,606.82
719	Staff Support	100.00	274.00	100.00	105.00
71C	Other Support	300.00	0.00	300.00	0.00
801	Non-Mandatory Transfers Out	0.00	50.00	0.00	0.00
	<b>Sum:</b>	<b>64,056.80</b>	<b>63,101.53</b>	<b>60,263.80</b>	<b>61,748.10</b>

6U0000 - PSU Educational & General

PTPOOL - Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61S	Student	0.00	364.02	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>364.02</b>	<b>0.00</b>	<b>0.00</b>

6U0000 - PSU Educational & General

YZMISC - USNH Miscellaneous

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
8O1	Non-Mandatory Transfers Out	0.00	(815.22)	0.00	9,989.93
	<b>Sum:</b>	<b>0.00</b>	<b>(815.22)</b>	<b>0.00</b>	<b>9,989.93</b>

6U0000 - PSU Educational & General

YZMPPB - USNH Position/Fringe Budget Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
617	Operating Staff	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAADGS - College of Graduate Studies

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	2,500.02	14,700.00	0.00
613	Graduate	4,000.00	1,000.03	8,000.00	0.00
615	Prof, Admin & Technical (PAT)	413,880.00	238,191.22	273,718.01	0.00
617	Operating Staff	124,582.35	93,195.17	109,938.25	0.00
61C	Casual	36,500.00	55,973.35	23,100.00	0.00
61S	Student	2,500.00	2,783.72	5,500.00	0.00
61U	Undistributed Salary	(108,081.90)	0.00	0.00	0.00
65Y	Fringe Recovery	187,714.39	142,219.82	160,298.25	0.00
710	Travel	72,800.00	34,574.08	32,000.00	0.00
711	Supplies	42,094.71	37,324.51	25,505.92	0.00
713	Printing and Copying	57,000.00	47,273.47	68,000.00	0.00
714	Postage	28,500.00	22,079.17	28,000.00	0.00
715	Non-Capitalizable Equipment	39,849.00	17,005.80	46,383.00	0.00
716	Maintenance and Rentals	4,500.00	2,717.50	2,000.00	0.00
717	Professional Services	82,852.00	63,979.65	44,000.00	0.00
718	Telecommunications	40,000.00	21,871.24	16,670.00	0.00
719	Staff Support	19,000.00	15,758.34	14,000.00	0.00
71C	Other Support	101,000.00	76,443.44	125,500.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	4,000.00	0.00
760	F&A, Internal Allocations	542,070.00	504,339.78	502,028.00	0.00
801	Non-Mandatory Transfers Out	10,000.00	75,000.00	0.00	0.00
802	R & R Transfers Out	0.00	50,000.00	0.00	0.00
	<b>Sum:</b>	<b>1,700,760.55</b>	<b>1,504,230.31</b>	<b>1,503,341.43</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PACEAD - Community Ed

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	13,500.00	11,041.37	18,000.00	0.00
617	Operating Staff	0.00	14,925.56	17,284.72	0.00
61C	Casual	13,000.00	1,095.59	0.00	0.00
65Y	Fringe Recovery	2,226.00	7,168.79	8,633.30	0.00
710	Travel	450.00	0.00	2,750.00	0.00
711	Supplies	274.00	9.84	3,300.00	0.00
713	Printing and Copying	2,600.00	5,215.62	2,800.00	0.00
714	Postage	500.00	487.44	1,500.00	0.00
716	Maintenance and Rentals	250.00	0.00	750.00	0.00
717	Professional Services	1,700.00	3,096.20	4,200.00	0.00
719	Staff Support	0.00	0.00	1,350.00	0.00
71C	Other Support	500.00	934.44	2,000.00	0.00
	<b>Sum:</b>	<b>35,000.00</b>	<b>43,974.85</b>	<b>62,568.02</b>	<b>0.00</b>



6U1000 - Grad Studies & Comm Outreach E&G

PAETC1 - Educational Theatre Collaborative

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	1,500.00	1,200.00	0.00
61C	Casual	20,000.00	21,594.01	30,775.00	0.00
61S	Student	11,000.00	6,799.16	6,500.00	0.00
65Y	Fringe Recovery	1,680.00	1,939.89	2,685.90	0.00
710	Travel	4,600.00	4,205.98	4,498.00	0.00
711	Supplies	4,500.00	7,962.69	11,245.00	0.00
713	Printing and Copying	2,000.00	9,089.08	7,500.00	0.00
714	Postage	500.00	536.99	600.00	0.00
717	Professional Services	4,000.00	14,381.70	23,200.00	0.00
719	Staff Support	1,200.00	2,565.75	1,560.00	0.00
71C	Other Support	0.00	4,000.34	325.00	0.00
	<b>Sum:</b>	<b>49,480.00</b>	<b>74,575.59</b>	<b>90,088.90</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAGRNT - Pre-Grant Office

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
714	Postage	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAP - M.B.A. Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	119,095.00	150,459.61	127,615.00	0.00
613	Graduate	16,000.00	13,000.20	20,000.00	0.00
615	Prof, Admin & Technical (PAT)	30,682.00	31,053.38	17,270.00	0.00
617	Operating Staff	34,638.83	20,117.12	39,944.22	0.00
61C	Casual	10,400.00	11,150.33	0.00	0.00
61S	Student	3,000.00	0.00	3,000.00	0.00
65Y	Fringe Recovery	47,025.61	42,299.35	41,709.64	0.00
710	Travel	7,950.00	10,586.06	5,550.00	0.00
711	Supplies	2,300.00	636.29	4,300.00	0.00
713	Printing and Copying	700.00	614.14	1,000.00	0.00
714	Postage	350.00	0.00	850.00	0.00
716	Maintenance and Rentals	33,000.00	18,344.87	1,000.00	0.00
717	Professional Services	8,500.00	13,938.68	3,000.00	0.00
718	Telecommunications	3,000.00	0.00	0.00	0.00
719	Staff Support	4,500.00	3,341.28	1,000.00	0.00
71C	Other Support	7,500.00	11,771.71	8,500.00	0.00
760	F&A, Internal Allocations	101,453.00	114,774.00	119,774.00	0.00
	<b>Sum:</b>	<b>430,094.44</b>	<b>442,087.02</b>	<b>394,512.86</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMBAS - M.B.A. Program-Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
721	Waivers, Assistantships	43,168.00	24,133.02	27,656.00	0.00
722	Other Financial Aid	5,000.00	0.00	10,000.00	0.00
	<b>Sum:</b>	<b>48,168.00</b>	<b>24,133.02</b>	<b>37,656.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAL - M Ed Arts Leadership

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	22,200.00	0.00	0.00	0.00
65Y	Fringe Recovery	1,864.80	0.00	0.00	0.00
710	Travel	200.00	0.00	0.00	0.00
711	Supplies	100.00	0.00	0.00	0.00
713	Printing and Copying	300.00	0.00	0.00	0.00
714	Postage	50.00	0.00	0.00	0.00
716	Maintenance and Rentals	0.00	250.00	0.00	0.00
717	Professional Services	300.00	0.00	0.00	0.00
719	Staff Support	100.00	0.00	0.00	0.00
71C	Other Support	100.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>25,214.80</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMEAT - M Ed Athletic Training

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	18,000.00	20,265.41	20,000.00	0.00
613	Graduate	8,000.00	8,000.16	8,000.00	0.00
65Y	Fringe Recovery	1,512.00	1,702.29	1,680.00	0.00
710	Travel	500.00	1,101.40	250.00	0.00
711	Supplies	1,200.00	161.50	900.00	0.00
713	Printing and Copying	0.00	750.00	2,000.00	0.00
714	Postage	0.00	0.00	750.00	0.00
716	Maintenance and Rentals	0.00	75.00	0.00	0.00
717	Professional Services	0.00	0.00	2,500.00	0.00
718	Telecommunications	0.00	0.00	500.00	0.00
719	Staff Support	300.00	492.25	400.00	0.00
71C	Other Support	1,000.00	1,678.69	500.00	0.00
	<b>Sum:</b>	<b>30,512.00</b>	<b>34,226.70</b>	<b>37,480.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMECE - M Ed Counselor Education

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	251,120.00	214,555.29	201,490.00	0.00
613	Graduate	2,000.00	2,000.06	4,000.00	0.00
615	Prof, Admin & Technical (PAT)	2,625.00	0.00	42,499.08	0.00
61C	Casual	12,900.00	1,950.28	7,800.00	0.00
61S	Student	0.00	0.00	3,500.00	0.00
65Y	Fringe Recovery	80,091.95	54,962.13	68,870.70	0.00
710	Travel	6,400.00	8,235.14	6,700.00	0.00
711	Supplies	2,250.00	5,866.67	2,750.00	0.00
713	Printing and Copying	1,050.00	3,093.59	1,900.00	0.00
714	Postage	500.00	125.52	800.00	0.00
716	Maintenance and Rentals	7,200.00	9,286.00	7,200.00	0.00
717	Professional Services	300.00	3,049.45	3,000.00	0.00
718	Telecommunications	3,000.00	2,213.61	1,800.00	0.00
719	Staff Support	2,400.00	4,350.33	4,650.00	0.00
71C	Other Support	1,500.00	2,158.30	800.00	0.00
801	Non-Mandatory Transfers Out	0.00	10,000.00	0.00	0.00
	<b>Sum:</b>	<b>373,336.95</b>	<b>321,846.37</b>	<b>357,759.78</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMECG - M Ed CAGS Leadership Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	149,000.00	148,363.88	155,920.00	0.00
615	Prof, Admin & Technical (PAT)	28,932.00	7,221.52	6,814.00	0.00
617	Operating Staff	7,558.21	5,605.41	5,400.75	0.00
61C	Casual	2,500.00	1,700.22	0.00	0.00
61S	Student	0.00	0.00	2,000.00	0.00
65Y	Fringe Recovery	45,370.79	33,681.08	33,191.52	0.00
710	Travel	4,800.00	1,783.78	7,100.00	0.00
711	Supplies	2,350.00	1,470.05	4,250.00	0.00
713	Printing and Copying	1,300.00	0.00	2,500.00	0.00
714	Postage	200.00	0.00	200.00	0.00
715	Non-Capitalizable Equipment	500.00	0.00	500.00	0.00
716	Maintenance and Rentals	2,000.00	4,264.00	200.00	0.00
717	Professional Services	2,100.00	13,789.44	500.00	0.00
718	Telecommunications	1,100.00	0.00	1,400.00	0.00
719	Staff Support	1,200.00	1,567.21	1,200.00	0.00
71C	Other Support	1,000.00	0.00	5,000.00	0.00
	<b>Sum:</b>	<b>249,911.00</b>	<b>219,446.59</b>	<b>226,176.27</b>	<b>0.00</b>



6U1000 - Grad Studies & Comm Outreach E&G

PAMEDP - M.Ed. Grad Program

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	1,000,000.00	1,107,312.87	1,040,999.72	0.00
613	Graduate	40,000.00	55,367.96	65,000.00	0.00
615	Prof, Admin & Technical (PAT)	129,468.50	89,861.40	82,666.39	0.00
617	Operating Staff	65,301.41	37,172.54	66,422.63	0.00
61C	Casual	121,410.00	152,167.73	84,800.00	0.00
61S	Student	2,500.00	858.00	1,000.00	0.00
65Y	Fringe Recovery	177,722.53	159,263.04	169,266.23	0.00
710	Travel	14,000.00	23,349.57	17,500.00	0.00
711	Supplies	10,379.00	13,291.89	9,900.00	0.00
713	Printing and Copying	12,400.00	13,448.10	18,000.00	0.00
714	Postage	0.00	44.00	2,500.00	0.00
716	Maintenance and Rentals	21,502.00	51,834.02	14,500.00	0.00
717	Professional Services	111,000.00	125,898.93	78,500.00	0.00
719	Staff Support	7,000.00	5,985.17	10,874.00	0.00
71C	Other Support	12,600.00	4,276.00	10,000.00	0.00
760	F&A, Internal Allocations	52,481.00	48,815.00	42,415.00	0.00
8O1	Non-Mandatory Transfers Out	0.00	0.00	64,000.00	0.00
	<b>Sum:</b>	<b>1,777,764.44</b>	<b>1,888,946.22</b>	<b>1,778,343.97</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMEDS - M.Ed. Program-Scholarships

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
721	Waivers, Assistantships	210,200.00	108,460.67	100,096.00	0.00
722	Other Financial Aid	20,000.00	43,563.00	10,000.00	0.00
	<b>Sum:</b>	<b>230,200.00</b>	<b>152,023.67</b>	<b>110,096.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAMESC - M.Ed. Science

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	77,800.00	64,491.46	0.00	0.00
613	Graduate	28,000.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	2,625.00	0.00	0.00	0.00
61C	Casual	7,500.00	4,500.36	0.00	0.00
65Y	Fringe Recovery	17,289.95	14,323.51	0.00	0.00
710	Travel	3,500.00	983.23	0.00	0.00
711	Supplies	1,400.00	0.00	0.00	0.00
713	Printing and Copying	1,800.00	1,268.92	0.00	0.00
714	Postage	600.00	0.00	0.00	0.00
716	Maintenance and Rentals	1,275.00	150.00	0.00	0.00
717	Professional Services	2,000.00	872.00	0.00	0.00
718	Telecommunications	1,000.00	0.00	0.00	0.00
719	Staff Support	1,000.00	0.00	0.00	0.00
71C	Other Support	1,200.00	249.79	0.00	0.00
	<b>Sum:</b>	<b>146,989.95</b>	<b>86,839.27</b>	<b>0.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PAPSBI - Small Business Institute

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	500.00	0.00	0.00
61C	Casual	0.00	0.00	500.00	0.00
65Y	Fringe Recovery	0.00	42.00	42.00	0.00
710	Travel	0.00	2,197.43	1,500.00	0.00
711	Supplies	0.00	188.91	2,000.00	0.00
713	Printing and Copying	0.00	1,285.12	1,000.00	0.00
714	Postage	0.00	1.96	50.00	0.00
716	Maintenance and Rentals	0.00	500.00	0.00	0.00
717	Professional Services	0.00	281.20	150.00	0.00
719	Staff Support	0.00	3,120.62	3,500.00	0.00
71C	Other Support	0.00	1,011.70	258.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>9,128.94</b>	<b>9,000.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PASBDC - Small Business Development

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
613	Graduate	0.00	0.00	8,000.00	0.00
617	Operating Staff	0.00	0.57	0.00	0.00
61S	Student	0.00	0.00	3,000.00	0.00
65Y	Fringe Recovery	0.00	0.23	0.00	0.00
710	Travel	0.00	45.00	1,000.00	0.00
711	Supplies	0.00	82.50	3,100.00	0.00
713	Printing and Copying	0.00	178.11	500.00	0.00
714	Postage	0.00	23.69	250.00	0.00
716	Maintenance and Rentals	0.00	14,238.61	5,000.00	0.00
717	Professional Services	0.00	0.00	6,000.00	0.00
718	Telecommunications	0.00	0.00	3,000.00	0.00
719	Staff Support	0.00	0.00	2,500.00	0.00
71C	Other Support	0.00	65.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>14,633.71</b>	<b>32,350.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PBCAR3 - Silver Center-Performances

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
717	Professional Services	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.01	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61C	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
	<b>Sum:</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PGFITN - Adult Fitness

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61C	Casual	0.00	0.00	1,260.00	0.00
65Y	Fringe Recovery	0.00	0.00	105.84	0.00
711	Supplies	0.00	0.00	282.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,647.84</b>	<b>0.00</b>



6U1000 - Grad Studies & Comm Outreach E&G

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U1000 - Grad Studies & Comm Outreach E&G

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	8,416.60	0.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	15,670.40	0.00	0.00	0.00
617	Operating Staff	7,317.10	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	22,904.34	0.00
65Y	Fringe Recovery	13,503.76	0.00	9,436.59	0.00
	<b>Sum:</b>	<b>44,907.86</b>	<b>0.00</b>	<b>32,340.93</b>	<b>0.00</b>

6U2000 - Evening & Continuing Ed Division

PACED1 - Continuing Education

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	150.00	0.00	0.00
615	Prof, Admin & Technical (PAT)	0.00	63,257.72	55,940.06	0.00
617	Operating Staff	0.00	32,297.39	31,125.85	0.00
61C	Casual	0.00	8.03	0.00	0.00
61S	Student	0.00	795.37	1,400.00	0.00
65Y	Fringe Recovery	0.00	38,975.11	35,665.16	0.00
710	Travel	0.00	0.00	3,300.00	0.00
711	Supplies	0.00	3,625.27	15,000.00	0.00
713	Printing and Copying	0.00	9,580.01	8,000.00	0.00
714	Postage	0.00	2,594.13	3,000.00	0.00
715	Non-Capitalizable Equipment	0.00	1,024.00	0.00	0.00
717	Professional Services	0.00	1,931.11	500.00	0.00
718	Telecommunications	0.00	1,762.64	2,200.00	0.00
719	Staff Support	0.00	253.13	100.00	0.00
71C	Other Support	0.00	0.00	1,000.00	0.00
760	F&A, Internal Allocations	0.00	909,725.00	909,725.00	0.00
790	Reserves/Contingency- Budget Only	0.00	0.00	96,246.84	0.00
801	Non-Mandatory Transfers Out	0.00	100,671.16	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>1,166,650.07</b>	<b>1,163,202.91</b>	<b>0.00</b>

6U2000 - Evening & Continuing Ed Division

PACEEV - Continuing Ed-Evening Division

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	4,300.00	37,243.00	0.00
61C	Casual	0.00	525.00	0.00	0.00
65Y	Fringe Recovery	0.00	405.34	3,128.41	0.00
710	Travel	0.00	6,941.33	7,000.00	0.00
711	Supplies	0.00	1,576.81	3,000.00	0.00
713	Printing and Copying	0.00	2,069.00	1,000.00	0.00
714	Postage	0.00	6,335.87	5,000.00	0.00
717	Professional Services	0.00	51,001.75	3,300.00	0.00
718	Telecommunications	0.00	1,227.95	1,700.00	0.00
719	Staff Support	0.00	246.96	600.00	0.00
71C	Other Support	0.00	31,375.78	16,000.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>106,005.79</b>	<b>77,971.41</b>	<b>0.00</b>

6U2000 - Evening & Continuing Ed Division

PACESC - Continuing Ed Scholarships/Waivers

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
721	Waivers, Assistantships	0.00	4,280.00	4,450.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>4,280.00</b>	<b>4,450.00</b>	<b>0.00</b>

6U2000 - Evening & Continuing Ed Division

PACESS - Summer Session

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	150,624.29	96,065.00	0.00
61U	Undistributed Salary	0.00	(1,850.02)	0.00	0.00
65X	Other	0.00	(155.41)	0.00	0.00
65Y	Fringe Recovery	0.00	12,652.24	8,069.46	0.00
710	Travel	0.00	13,057.75	9,600.00	0.00
711	Supplies	0.00	130.00	4,000.00	0.00
713	Printing and Copying	0.00	4,993.22	4,500.00	0.00
714	Postage	0.00	2,652.78	3,800.00	0.00
717	Professional Services	0.00	4,835.03	5,200.00	0.00
719	Staff Support	0.00	175.00	650.00	0.00
71C	Other Support	0.00	1,669.88	3,500.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>188,784.76</b>	<b>135,384.46</b>	<b>0.00</b>

6U2000 - Evening & Continuing Ed Division

PACEWS - Winterim

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
611	Faculty	0.00	165,196.12	141,111.00	0.00
61C	Casual	0.00	0.00	5,000.00	0.00
65Y	Fringe Recovery	0.00	13,876.44	12,273.32	0.00
710	Travel	0.00	3,251.00	3,800.00	0.00
711	Supplies	0.00	0.00	700.00	0.00
713	Printing and Copying	0.00	2,219.67	4,500.00	0.00
714	Postage	0.00	455.63	1,600.00	0.00
717	Professional Services	0.00	5,026.11	6,000.00	0.00
71C	Other Support	0.00	108.00	1,000.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>190,132.97</b>	<b>175,984.32</b>	<b>0.00</b>

6U2000 - Evening & Continuing Ed Division

PG0PPB - PSU-Gen Inst-HR Bud Control

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	0.00	0.00	0.00	0.00
617	Operating Staff	0.00	0.00	0.00	0.00
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



6U2000 - Evening & Continuing Ed Division

PGGPAV - Appointment Variance Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61U	Undistributed Salary	0.00	0.00	0.00	0.00
65Y	Fringe Recovery	0.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U2000 - Evening & Continuing Ed Division

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
61U	Undistributed Salary	0.00	0.00	2,483.64	0.00
65Y	Fringe Recovery	0.00	0.00	1,023.26	0.00
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,506.90</b>	<b>0.00</b>

6U3000 - Technology Fee

PFITLC - ITS-The Learning Center

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 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
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U3000 - Technology Fee

PFITSM - Smart-Poise Replacement

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 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
	<b>Sum:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U3000 - Technology Fee

PFTSMT - SMART-Poise Replacement

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	144,430.00	0.00	0.00	0.00
65Y	Fringe Recovery	62,104.90	0.00	0.00	0.00
8O1	Non-Mandatory Transfers Out	233,682.69	0.00	0.00	0.00
	<b>Sum:</b>	<b>440,217.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U3000 - Technology Fee

PFTTAG - Technical Advisory Group

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
715	Non-Capitalizable Equipment	505,000.00	0.00	0.00	0.00
717	Professional Services	0.00	0.00	0.00	0.00
740	Capitalizable Plant and Equipment	0.00	0.00	0.00	0.00
801	Non-Mandatory Transfers Out	25,000.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>530,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U3000 - Technology Fee

PFTTLC - The Learning Commons

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	139,140.00	0.00	0.00	0.00
61C	Casual	86,938.00	0.00	0.00	0.00
61S	Student	51,000.00	0.00	0.00	0.00
65Y	Fringe Recovery	67,132.99	0.00	0.00	0.00
711	Supplies	22,700.00	0.00	0.00	0.00
715	Non-Capitalizable Equipment	2,379.00	0.00	0.00	0.00
760	F&A, Internal Allocations	94,552.22	0.00	0.00	0.00
790	Reserves/Contingency- Budget Only	5,720.00	0.00	0.00	0.00
	<b>Sum:</b>	<b>469,562.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

6U3000 - Technology Fee

PGGPCI - Continuing Increase Pool

Acct Code	DESCRIPTION	FY07 Budget	FY06 Expense	FY06 Budget	FY05 Expense
615	Prof, Admin & Technical (PAT)	11,342.80	0.00	0.00	0.00
65Y	Fringe Recovery	4,877.40	0.00	0.00	0.00
	<b>Sum:</b>	<b>16,220.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>