

# Final FY2009 Expense

FY2009 Final Expense 9/22/2009

Original Budget

Current Budget

Encumbered Amount

YTD

Current Balance

## Academic Affairs

	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>112207 TRANSCRIPT FEE</b>					
E - Supplies	0	0	0	5,445	-5,445
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,445</b>	<b>-5,445</b>
<b>210002 PROGRAM REVIEW-BUSINESS</b>					
E - Supplies	0	13	0	13	0
<b>Total</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>
<b>210502 PROGRAM REVIEW-SOCIAL SCIENCE</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210713 FOUNDATIONS OF EXCELLENCE</b>					
B - Unclassified Salary	0	3,205	0	3,205	0
C - Fringe	0	1,325	0	1,325	0
E - Supplies	0	17,500	0	12,669	4,831
<b>Total</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>17,199</b>	<b>4,831</b>
<b>211001 INTERNATIONAL STUDIES</b>					
A - Classified Salary	0	166,645	0	166,645	0
B - Unclassified Salary	0	447,219	0	447,219	0
C - Fringe	0	218,755	0	218,755	0
D - Student Salary	16,000	76,705	0	76,563	142
E - Supplies	180,000	179,629	0	175,451	4,178
G - Other	0	17,059	0	17,059	0
<b>Total</b>	<b>196,000</b>	<b>1,106,012</b>	<b>0</b>	<b>1,101,692</b>	<b>4,320</b>
<b>211002 STUDY ABROAD TUITION PROGRAMS</b>					
B - Unclassified Salary	0	76,151	0	76,151	0
C - Fringe	0	11,407	0	11,407	0
E - Supplies	28,000	107,597	0	3,726	103,871
G - Other	0	0	0	175	-175
<b>Total</b>	<b>28,000</b>	<b>195,155</b>	<b>0</b>	<b>91,459</b>	<b>103,696</b>
<b>211009 MILITARY SCIENCE</b>					
D - Student Salary	0	589	0	589	0

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E - Supplies	15,928	25,088	0	14,206	10,882
<b>Total</b>	<b>15,928</b>	<b>25,677</b>	<b>0</b>	<b>14,795</b>	<b>10,882</b>
<b>211100 SPONSORED PROGRAMS</b>					
A - Classified Salary	0	68,561	0	68,561	0
B - Unclassified Salary	0	122,381	0	122,381	0
C - Fringe	0	66,231	1	66,230	0
D - Student Salary	250	23,932	0	23,932	0
E - Supplies	18,500	19,386	0	19,386	0
G - Other	0	14,720	0	14,720	0
<b>Total</b>	<b>18,750</b>	<b>315,210</b>	<b>1</b>	<b>315,210</b>	<b>0</b>
<b>211101 EXTRAMURAL SUPPORT</b>					
B - Unclassified Salary	0	2,506	0	2,506	0
C - Fringe	0	764	0	764	0
D - Student Salary	0	10,982	0	10,363	619
E - Supplies	26,000	35,596	0	17,050	18,545
<b>Total</b>	<b>26,000</b>	<b>49,849</b>	<b>0</b>	<b>30,684</b>	<b>19,164</b>
<b>211102 SPONSORED PROGRAMS MATCH</b>					
E - Supplies	125,000	79,985	0	0	79,985
<b>Total</b>	<b>125,000</b>	<b>79,985</b>	<b>0</b>	<b>0</b>	<b>79,985</b>
<b>211103 KATHIO RESEARCH FACILITY</b>					
E - Supplies	0	20,707	0	6,690	14,017
F - Equipment	0	22,080	0	22,080	0
<b>Total</b>	<b>0</b>	<b>42,787</b>	<b>0</b>	<b>28,770</b>	<b>14,017</b>
<b>211109 STUDENT RESEARCH COLLOQUIUM</b>					
D - Student Salary	0	2,250	0	2,261	-11
E - Supplies	43,500	24,531	0	9,716	14,815
<b>Total</b>	<b>43,500</b>	<b>26,781</b>	<b>0</b>	<b>11,977</b>	<b>14,804</b>
<b>211200 FACULTY RESEARCH</b>					
C - Fringe	0	322	0	0	322
E - Supplies	41,476	16,577	0	3,394	13,183
<b>Total</b>	<b>41,476</b>	<b>16,899</b>	<b>0</b>	<b>3,394</b>	<b>13,505</b>
<b>211201 KURINSKI-RESEARCHER AWARD</b>					
E - Supplies	0	2,000	0	2,000	0
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>211202 WOLDEAMANUEL-RESEARCHER AWARD</b>					
E - Supplies	0	2,000	0	2,000	0

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<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>211203 FEDELE-RESEARCHER AWARD</b>					
E - Supplies	0	1,710	0	1,710	0
<b>Total</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>1,710</b>	<b>0</b>
<b>211204 QIN RESEARCHER AWARD</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211205 GOERDT-RESEARCHER AWARD</b>					
E - Supplies	0	1,639	0	1,639	0
<b>Total</b>	<b>0</b>	<b>1,639</b>	<b>0</b>	<b>1,639</b>	<b>0</b>
<b>211206 OYEDELE-RESEARCHER AWARD</b>					
D - Student Salary	0	1,356	0	1,356	0
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,356</b>	<b>0</b>	<b>1,356</b>	<b>0</b>
<b>211207 STEMAN-RESEARCHER AWARD</b>					
E - Supplies	0	1,700	0	1,700	0
<b>Total</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>
<b>211226 TIME OF FLIGHT CHARGE MOBILITY MEASUREME</b>					
E - Supplies	0	2,025	0	2,025	0
<b>Total</b>	<b>0</b>	<b>2,025</b>	<b>0</b>	<b>2,025</b>	<b>0</b>
<b>211231 IDENTIFICATION OF A PGC1-DESTROYING PRO</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	455	0	455	0
E - Supplies	0	2,801	0	2,801	0
<b>Total</b>	<b>0</b>	<b>6,256</b>	<b>0</b>	<b>6,256</b>	<b>0</b>
<b>211232 PERSONALITY AND ORGANIZATION COMMITMENT</b>					
B - Unclassified Salary	0	699	0	699	0
C - Fringe	0	112	0	112	0
E - Supplies	0	384	0	84	300
<b>Total</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>895</b>	<b>300</b>
<b>211234 INVESTIGATING LOCOMOTOR CONSTRAINTS</b>					
E - Supplies	0	2,140	0	2,140	0
<b>Total</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>2,140</b>	<b>0</b>
<b>211238 JAK3 TARGETING IN PREVENTION OF TYPE 1</b>					
E - Supplies	0	2,372	0	2,372	0
<b>Total</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>	<b>0</b>

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<b>211241 IMPLEMENTATION OF UNDERGRAD LA IN STEM</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211242 LDL AGGREGATION AND DEPOSITION IN ARTERY</b>					
E - Supplies	0	2,442	0	2,442	0
<b>Total</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>2,442</b>	<b>0</b>
<b>211243 HISPANIC AMERICANS IN AVIATION</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	937	0	937	0
E - Supplies	0	2,562	0	2,562	0
<b>Total</b>	<b>0</b>	<b>6,499</b>	<b>0</b>	<b>6,499</b>	<b>0</b>
<b>211244 IMPACT OF INTERGRATION &amp; COORDINATION</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	835	0	835	0
<b>Total</b>	<b>0</b>	<b>3,836</b>	<b>0</b>	<b>3,836</b>	<b>0</b>
<b>211245 T-CELLS IN DIABETIC NOD MICE</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,157	0	1,157	0
E - Supplies	0	4,662	0	4,662	0
<b>Total</b>	<b>0</b>	<b>8,819</b>	<b>0</b>	<b>8,819</b>	<b>0</b>
<b>211246 HISTORY OF CROW CREEK TRIBAL SCHOOL</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	1,278	0	574	704
<b>Total</b>	<b>0</b>	<b>4,278</b>	<b>0</b>	<b>574</b>	<b>3,704</b>
<b>211247 EXPANDING INTERACTIVE ART PROJECTS</b>					
B - Unclassified Salary	0	2,400	0	2,400	0
C - Fringe	0	957	0	957	0
E - Supplies	0	588	0	588	0
<b>Total</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>3,946</b>	<b>0</b>
<b>211248 MEASURING RISK ATTITUDES</b>					
B - Unclassified Salary	0	2,840	0	3,000	-160
C - Fringe	0	709	0	709	0
D - Student Salary	0	168	0	168	0
E - Supplies	0	273	0	273	0
G - Other	0	2,195	0	2,195	0
<b>Total</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>6,345</b>	<b>-160</b>

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<b>211249 KNOWLEDGE W/OUT FLAGS OR FRONTIERS</b>					
B - Unclassified Salary	0	1,200	0	1,200	0
C - Fringe	0	522	0	522	0
E - Supplies	0	1,335	0	1,335	0
<b>Total</b>	<b>0</b>	<b>3,057</b>	<b>0</b>	<b>3,057</b>	<b>0</b>
<b>211250 FINANCIAL &amp; EMOTIONAL COST OF CARE</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,059	649	409	0
D - Student Salary	0	1,020	0	1,020	0
E - Supplies	0	245	0	245	0
<b>Total</b>	<b>0</b>	<b>5,324</b>	<b>649</b>	<b>4,674</b>	<b>0</b>
<b>211251 RWANDAN WOMEN'S WORDS, ACTIONS &amp; MEANING</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,347	0	1,347	0
E - Supplies	0	105	0	105	0
<b>Total</b>	<b>0</b>	<b>4,452</b>	<b>0</b>	<b>4,452</b>	<b>0</b>
<b>211252 PGC1 DESTROYING PROTEIN FOR TREATMENT</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
D - Student Salary	0	1,600	0	0	1,600
E - Supplies	0	350	0	350	0
<b>Total</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>350</b>	<b>4,600</b>
<b>211253 ISOLATION OF SMALL MOLECULES</b>					
B - Unclassified Salary	0	1,710	0	1,710	0
C - Fringe	0	233	0	233	0
D - Student Salary	0	862	0	862	0
E - Supplies	0	1,329	0	1,329	0
<b>Total</b>	<b>0</b>	<b>4,135</b>	<b>0</b>	<b>4,135</b>	<b>0</b>
<b>211254 INCIVILITY IN THE SCSU CLASSROOM</b>					
B - Unclassified Salary	0	6,000	0	6,000	0
C - Fringe	0	2,472	0	2,472	0
<b>Total</b>	<b>0</b>	<b>8,472</b>	<b>0</b>	<b>8,472</b>	<b>0</b>
<b>211255 RENEWAL OF SOUTH SCSU NEIGHBORHOOD</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	829	0	829	0
E - Supplies	0	399	0	399	0
<b>Total</b>	<b>0</b>	<b>4,229</b>	<b>0</b>	<b>4,229</b>	<b>0</b>

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<b>211256 LANDSCAPE URBANISM IN THE NETHERLANDS</b>					
B - Unclassified Salary	0	2,500	0	2,500	0
C - Fringe	0	733	0	733	0
E - Supplies	0	1,507	0	1,507	0
<b>Total</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>4,740</b>	<b>0</b>
<b>211257 PLEISTOCENE TUNDRA-STEPPE OF BERINGIA</b>					
D - Student Salary	0	839	0	839	0
E - Supplies	0	3,145	0	3,145	0
<b>Total</b>	<b>0</b>	<b>3,984</b>	<b>0</b>	<b>3,984</b>	<b>0</b>
<b>211258 RESEARCH ON HUMAN TRAFFICKING</b>					
D - Student Salary	0	880	0	0	880
E - Supplies	0	2,620	0	0	2,620
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>211259 A TRUSTED WIRELESS NETWORK COMMUNITY</b>					
E - Supplies	0	3,560	0	3,560	0
<b>Total</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>3,560</b>	<b>0</b>
<b>211260 US/BRAZIL CROSS CULTURAL STUDENT FAC EXC</b>					
E - Supplies	0	3,530	0	3,530	0
<b>Total</b>	<b>0</b>	<b>3,530</b>	<b>0</b>	<b>3,530</b>	<b>0</b>
<b>211261 3D STIMULATIONS OF BLOOD FLOW</b>					
D - Student Salary	0	1,480	0	1,480	0
E - Supplies	0	1,425	0	1,425	0
<b>Total</b>	<b>0</b>	<b>2,905</b>	<b>0</b>	<b>2,905</b>	<b>0</b>
<b>211296 MNSCU IPESL GRANTS</b>					
E - Supplies	0	1,324	0	0	1,324
<b>Total</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>1,324</b>
<b>211500 MNSCU GRANT CARRYOVER ACCOUNT</b>					
E - Supplies	0	1,531	0	0	1,531
<b>Total</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>211552 CENTER FOR ACCESS &amp; OPPORTUNITY</b>					
A - Classified Salary	0	74,262	0	74,262	0
B - Unclassified Salary	0	965,738	0	318,443	647,295
C - Fringe	0	309,503	0	116,854	192,649
D - Student Salary	0	240,975	0	174,989	65,986
E - Supplies	0	481,047	0	168,256	312,792
G - Other	0	-2,400	0	0	-2,400

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<b>Total</b>	<b>0</b>	<b>2,069,125</b>	<b>0</b>	<b>852,804</b>	<b>1,216,321</b>
<b>211601 MATCH-COORD OF BLIND/VISUAL IMPAIRMENT</b>					
B - Unclassified Salary	0	6,528	0	6,528	0
C - Fringe	0	943	2	941	0
<b>Total</b>	<b>0</b>	<b>7,470</b>	<b>2</b>	<b>7,468</b>	<b>0</b>
<b>211602 HIGHER ED ANTI-RACISM TEAM COLLABORATIVE</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211604 MATCH-PLASTICITY SELECTION &amp; DIVERGENCE</b>					
E - Supplies	0	4,000	0	380	3,620
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>380</b>	<b>3,620</b>
<b>211605 MATCH-HIGHER ED ANTI-RACISM</b>					
B - Unclassified Salary	0	15,068	0	8,456	6,612
C - Fringe	0	1,507	0	1,507	0
E - Supplies	0	18,425	0	13,740	4,685
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>23,703</b>	<b>11,297</b>
<b>211606 MATCH-DEEP WATER BEDFORMS</b>					
E - Supplies	0	2,500	0	0	2,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>211607 MATCH-HIGH PERFORMANCE CLUSTERING</b>					
D - Student Salary	0	5,000	0	0	5,000
E - Supplies	0	5,000	0	0	5,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>211630 MATCH-DEVEL RAPID ASSESSMENT TOOLS</b>					
B - Unclassified Salary	0	4,638	0	0	4,638
D - Student Salary	0	7,362	0	7,362	0
<b>Total</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,362</b>	<b>4,638</b>
<b>211642 MATCH-COLLABORATIVE RESEARCH ATOL: NSF G</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	230	0	230	0
D - Student Salary	0	0	0	0	0
E - Supplies	0	5,664	0	5,299	365
G - Other	0	10,492	0	10,492	0
<b>Total</b>	<b>0</b>	<b>19,386</b>	<b>0</b>	<b>19,020</b>	<b>365</b>
<b>211648 MATCH-INDUSTRY/SCSU EQUIP PARTNERSHIP</b>					
E - Supplies	0	0	0	0	0

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F - Equipment	0	25,000	0	25,000	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>213003 RECORDS AND REGISTRATION</b>					
A - Classified Salary	0	531,229	0	531,229	0
B - Unclassified Salary	0	422,663	0	422,663	0
C - Fringe	0	352,609	0	352,609	0
D - Student Salary	318	17,319	0	26,238	-8,918
E - Supplies	76,000	86,759	0	65,972	20,787
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>76,318</b>	<b>1,414,982</b>	<b>0</b>	<b>1,403,114</b>	<b>11,868</b>
<b>213501 PROF DEV-KUZNIA,JODI</b>					
E - Supplies	0	2,233	0	420	1,813
<b>Total</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>420</b>	<b>1,813</b>
<b>213502 PROF DEV-DONNAY,LINDA</b>					
E - Supplies	0	1,040	0	327	713
<b>Total</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>327</b>	<b>713</b>
<b>213503 PROF DEV-DIMARIA,DAVID</b>					
E - Supplies	0	713	0	682	31
<b>Total</b>	<b>0</b>	<b>713</b>	<b>0</b>	<b>682</b>	<b>31</b>
<b>213505 PROF DEV-SHERMAN,WADE</b>					
E - Supplies	0	1,700	0	0	1,700
<b>Total</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>213507 PROF DEV-KOFFI,KIMBERLY</b>					
E - Supplies	0	1,903	0	0	1,903
<b>Total</b>	<b>0</b>	<b>1,903</b>	<b>0</b>	<b>0</b>	<b>1,903</b>
<b>213539 PROF DEV-ALDES,HEIDI</b>					
E - Supplies	0	1,831	0	793	1,038
<b>Total</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>793</b>	<b>1,038</b>
<b>213541 PROF DEV-SCHUCK,HOLLY</b>					
E - Supplies	0	2,134	0	0	2,134
<b>Total</b>	<b>0</b>	<b>2,134</b>	<b>0</b>	<b>0</b>	<b>2,134</b>
<b>213542 PROF DEV-KUKLOK,JARED</b>					
E - Supplies	0	1,885	0	0	1,885
<b>Total</b>	<b>0</b>	<b>1,885</b>	<b>0</b>	<b>0</b>	<b>1,885</b>
<b>213543 PROF DEV-OHARA,ANGELA</b>					
E - Supplies	0	59	0	59	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>59</b>	<b>0</b>
<b>213545 PROF DEV-THIGHMANNABE,ADRECE</b>					
E - Supplies	0	189	0	0	189
<b>Total</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>189</b>
<b>213546 PROF DEV-SCHMIDTBAUER,HOLLY</b>					
E - Supplies	0	561	0	512	49
<b>Total</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>512</b>	<b>49</b>
<b>213547 PROF DEV-ZAMLEN,BRENDA</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>213548 PROF DEV-CALVERLEY,DARLA</b>					
E - Supplies	0	545	0	0	545
<b>Total</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>
<b>213549 PROF DEV-MORTRUDE,SCOTT</b>					
E - Supplies	0	703	0	0	703
<b>Total</b>	<b>0</b>	<b>703</b>	<b>0</b>	<b>0</b>	<b>703</b>
<b>213550 PROF DEV-BAYERL,SUSAN</b>					
E - Supplies	0	837	0	482	355
<b>Total</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>482</b>	<b>355</b>
<b>213551 PROF DEV-KLEPETAR,ADAM</b>					
E - Supplies	0	2,735	0	356	2,378
<b>Total</b>	<b>0</b>	<b>2,735</b>	<b>0</b>	<b>356</b>	<b>2,378</b>
<b>213552 PROF DEV-MOORE,RITA</b>					
E - Supplies	0	1,748	0	0	1,748
<b>Total</b>	<b>0</b>	<b>1,748</b>	<b>0</b>	<b>0</b>	<b>1,748</b>
<b>213553 PROF DEV-PEYERL,MARY</b>					
E - Supplies	0	635	0	0	635
<b>Total</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>635</b>
<b>213642 PROF DEV-BOEHM,SUSAN</b>					
E - Supplies	0	2,488	0	1,314	1,174
<b>Total</b>	<b>0</b>	<b>2,488</b>	<b>0</b>	<b>1,314</b>	<b>1,174</b>
<b>213643 PROF DEV-VANSURKSUM,AMY</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>213646 PROF DEV-BROWN,JOHN</b>					
E - Supplies	0	1,047	0	0	1,047

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>
<b>213653 PROF DEV-JECH,JENNIFER</b>					
E - Supplies	0	1,790	0	112	1,678
<b>Total</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>112</b>	<b>1,678</b>
<b>213655 PROF DEV-LIVINGOOD,ASHLEY</b>					
E - Supplies	0	1,047	0	0	1,047
<b>Total</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>
<b>213658 PROF DEV-NOYOLA,MARTHA</b>					
E - Supplies	0	1,038	0	0	1,038
<b>Total</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>1,038</b>
<b>213667 PROF DEV-ANDEL JILL</b>					
E - Supplies	0	519	0	113	406
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>113</b>	<b>406</b>
<b>213668 PROF DEV-EVANS HERANDEZ</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>213669 PROF DEV-HADLEY KARA</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>213687 PROF DEV-FRIEDMAN LORI</b>					
E - Supplies	0	692	0	0	692
<b>Total</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>0</b>	<b>692</b>
<b>213688 PROF DEV-HENNING THERESA</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>213694 PROF DEV-LAURITSEN JESSICA</b>					
E - Supplies	0	819	0	300	519
<b>Total</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>300</b>	<b>519</b>
<b>215005 ACAD AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	1,175,000	182,297	0	179,449	2,848
B - Unclassified Salary	2,469,900	423,494	0	435,266	-11,773
C - Fringe	1,100,000	182,388	0	175,075	7,313
D - Student Salary	11,689	11,689	0	3,554	8,135
E - Supplies	129,017	136,019	0	96,628	39,391
<b>Total</b>	<b>4,885,606</b>	<b>935,886</b>	<b>0</b>	<b>889,972</b>	<b>45,914</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215015 PROGRAM REVIEW</b>					
E - Supplies	19,000	13,063	0	0	13,063
<b>Total</b>	<b>19,000</b>	<b>13,063</b>	<b>0</b>	<b>0</b>	<b>13,063</b>
<b>215016 ACADEMIC ASSESSMENT</b>					
A - Classified Salary	0	17,238	0	17,238	0
B - Unclassified Salary	0	153,161	0	153,161	0
C - Fringe	0	37,117	0	37,117	0
E - Supplies	34,000	16,263	0	16,120	144
G - Other	0	0	0	500	-500
<b>Total</b>	<b>34,000</b>	<b>223,779</b>	<b>0</b>	<b>224,136</b>	<b>-356</b>
<b>215017 ACCREDITATION</b>					
E - Supplies	65,000	62,500	0	10,759	51,741
<b>Total</b>	<b>65,000</b>	<b>62,500</b>	<b>0</b>	<b>10,759</b>	<b>51,741</b>
<b>215018 NCATE ACCREDITATION</b>					
E - Supplies	0	2,470	0	540	1,930
<b>Total</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>540</b>	<b>1,930</b>
<b>215019 NORTH CENTRAL ACCREDITATION</b>					
A - Classified Salary	0	17,073	0	17,073	0
C - Fringe	0	5,001	0	5,001	0
E - Supplies	5,000	5,000	0	4,606	394
<b>Total</b>	<b>5,000</b>	<b>27,074</b>	<b>0</b>	<b>26,680</b>	<b>394</b>
<b>215040 SABBATICALS (IFO)</b>					
B - Unclassified Salary	1,628,466	1,649,016	0	1,636,746	12,271
C - Fringe	550,000	563,368	0	561,794	1,574
<b>Total</b>	<b>2,178,466</b>	<b>2,212,384</b>	<b>0</b>	<b>2,198,540</b>	<b>13,845</b>
<b>215041 SABBATICALS (MSUAASF)</b>					
B - Unclassified Salary	0	13,689	0	13,691	-3
C - Fringe	0	3,669	0	3,669	0
<b>Total</b>	<b>0</b>	<b>17,357</b>	<b>0</b>	<b>17,360</b>	<b>-3</b>
<b>215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN</b>					
B - Unclassified Salary	0	116,846	0	117,775	-929
C - Fringe	0	38,367	0	38,367	0
<b>Total</b>	<b>0</b>	<b>155,213</b>	<b>0</b>	<b>156,142</b>	<b>-929</b>
<b>215043 EMPLOYEE RECRUITMENT EXPENSE</b>					
E - Supplies	65,000	180,216	0	180,542	-326
<b>Total</b>	<b>65,000</b>	<b>180,216</b>	<b>0</b>	<b>180,542</b>	<b>-326</b>

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<b>215044 ACADEMIC SCHOLARLY ACTIVITY</b>					
D - Student Salary	0	9	0	10,309	-10,300
E - Supplies	103,000	75,854	0	36,132	39,722
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>103,000</b>	<b>80,266</b>	<b>0</b>	<b>50,844</b>	<b>29,422</b>
<b>215050 CULTURAL DIVERSITY-GENERAL</b>					
E - Supplies	193,516	61	0	0	61
<b>Total</b>	<b>193,516</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>61</b>
<b>215080 ENROLLMENT MANAGEMENT</b>					
B - Unclassified Salary	0	115,808	0	115,808	0
C - Fringe	0	24,728	0	24,728	0
E - Supplies	19,800	10,862	0	10,797	65
<b>Total</b>	<b>19,800</b>	<b>151,398</b>	<b>0</b>	<b>151,333</b>	<b>65</b>
<b>215081 PROF-DEV WILLIAMS CAROLYN</b>					
E - Supplies	0	3,000	0	2,627	373
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,627</b>	<b>373</b>
<b>215089 MEDIATION</b>					
E - Supplies	10,000	10,460	0	8,502	1,958
<b>Total</b>	<b>10,000</b>	<b>10,460</b>	<b>0</b>	<b>8,502</b>	<b>1,958</b>
<b>215300 FACULTY MSUAASF ADMIN SALARY RESERVE</b>					
B - Unclassified Salary	1,701,600	8,668	0	0	8,668
<b>Total</b>	<b>1,701,600</b>	<b>8,668</b>	<b>0</b>	<b>0</b>	<b>8,668</b>
<b>216009 ADMISSIONS OFFICE</b>					
A - Classified Salary	0	117,354	0	117,354	0
B - Unclassified Salary	0	465,399	0	465,399	0
C - Fringe	0	210,213	0	210,212	0
D - Student Salary	92,310	114,016	0	106,342	7,674
E - Supplies	297,000	282,552	0	278,235	4,317
G - Other	0	321,008	0	321,008	0
<b>Total</b>	<b>389,310</b>	<b>1,510,542</b>	<b>0</b>	<b>1,498,550</b>	<b>11,992</b>
<b>216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS</b>					
D - Student Salary	0	960	0	1,212	-252
E - Supplies	0	100,111	0	55,873	44,239
<b>Total</b>	<b>0</b>	<b>101,071</b>	<b>0</b>	<b>57,084</b>	<b>43,987</b>
<b>217000 FAC IMP GRANTS-SHORT TERM</b>					
E - Supplies	31,107	36,912	0	24,742	12,170

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<b>Total</b>	<b>31,107</b>	<b>36,912</b>	<b>0</b>	<b>24,742</b>	<b>12,170</b>
<b>217002 FAC IMP GRANTS-LONG TERM</b>					
E - Supplies	31,106	0	0	0	0
<b>Total</b>	<b>31,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>218202 OTC-CB ACADEMIC ADMINISTRATION</b>					
E - Supplies	0	0	0	0	0
G - Other	0	151,435	0	151,435	0
<b>Total</b>	<b>0</b>	<b>151,435</b>	<b>0</b>	<b>151,435</b>	<b>0</b>
<b>218203 OTC-CB ACADEMIC PERSONNEL DEVELOPMENT</b>					
E - Supplies	0	0	0	0	0
G - Other	0	77,385	0	77,385	0
<b>Total</b>	<b>0</b>	<b>77,385</b>	<b>0</b>	<b>77,385</b>	<b>0</b>
<b>218210 OTC MISC EXP AND REV</b>					
E - Supplies	0	17,854	0	17,854	0
<b>Total</b>	<b>0</b>	<b>17,854</b>	<b>0</b>	<b>17,854</b>	<b>0</b>
<b>218220 PSEO FALL SEMESTER</b>					
E - Supplies	230,000	230,000	0	210,085	19,915
<b>Total</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>210,085</b>	<b>19,915</b>
<b>218221 PSEO SPRING SEMESTER</b>					
E - Supplies	225,000	225,000	0	199,961	25,039
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>199,961</b>	<b>25,039</b>
<b>Division Total</b>	<b>10,757,483</b>	<b>12,066,393</b>	<b>652</b>	<b>10,224,673</b>	<b>1,841,067</b>

## Administrative Affairs

<b>000115 GEN-Payroll Posting Errors</b>					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	0	0	38,231	-38,231
C - Fringe	0	0	0	-3,202	3,202
E - Supplies	0	0	0	0	0
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,030</b>	<b>-35,030</b>
<b>110101 REQUIRED UNIVERSITY RESERVE</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>112121 SUMMER SESSION TUITION</b>					
G - Other	0	0	0	113,623	-113,623

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<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,623</b>	<b>-113,623</b>
<b>112123 FALL SEMESTER TUITION</b>					
G - Other	0	0	0	497,403	-497,403
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,403</b>	<b>-497,403</b>
<b>112125 SPRING SEMESTER TUITION</b>					
G - Other	0	0	0	364,015	-364,015
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,015</b>	<b>-364,015</b>
<b>112127 PRIOR YEAR TUITION</b>					
G - Other	0	0	0	186,285	-186,285
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,285</b>	<b>-186,285</b>
<b>117200 RESTITUTIONS</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>117203 SPECIAL COURSE FEE</b>					
G - Other	0	0	0	260	-260
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>-260</b>
<b>117299 PRIOR YEAR FEES &amp; FINES</b>					
G - Other	0	0	0	7,043	-7,043
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,043</b>	<b>-7,043</b>
<b>211003 PRODUCTION PRINTING SERVICES</b>					
A - Classified Salary	0	304,410	0	304,410	0
C - Fringe	0	114,065	0	114,065	0
D - Student Salary	0	0	0	3,452	-3,452
E - Supplies	0	141,777	0	-144,026	285,803
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>560,253</b>	<b>0</b>	<b>277,902</b>	<b>282,351</b>
<b>211005 CENTER FOR INFORMATION SYSTEMS</b>					
A - Classified Salary	0	625,497	0	625,497	0
C - Fringe	0	209,833	0	209,833	0
D - Student Salary	0	1,585	0	1,585	0
E - Supplies	18,165	36,655	0	36,797	-142
<b>Total</b>	<b>18,165</b>	<b>873,570</b>	<b>0</b>	<b>873,712</b>	<b>-142</b>
<b>211017 INFO SYSTEMS EQUIPMENT</b>					
E - Supplies	92,000	89,853	0	57,481	32,371
F - Equipment	13,060	11,081	0	11,081	0
<b>Total</b>	<b>105,060</b>	<b>100,933</b>	<b>0</b>	<b>68,562</b>	<b>32,371</b>

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<b>211551 OOC CTL SALARIES</b>					
B - Unclassified Salary	0	350	0	350	0
C - Fringe	0	47	0	47	0
<b>Total</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>397</b>	<b>0</b>
<b>213005 FINANCIAL AIDS ADMINISTRATION</b>					
A - Classified Salary	0	314,737	0	314,737	0
B - Unclassified Salary	0	382,895	0	382,895	0
C - Fringe	0	280,366	0	280,366	0
D - Student Salary	292,115	100,538	0	24,636	75,902
E - Supplies	52,350	53,888	0	49,927	3,961
<b>Total</b>	<b>344,465</b>	<b>1,132,425</b>	<b>0</b>	<b>1,052,562</b>	<b>79,863</b>
<b>213554 PROF DEV-HECKENDORN,MILES</b>					
E - Supplies	0	2,505	0	0	2,505
<b>Total</b>	<b>0</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>2,505</b>
<b>213555 PROF DEV-KNOPP,VALERIE</b>					
E - Supplies	0	1,183	0	210	973
<b>Total</b>	<b>0</b>	<b>1,183</b>	<b>0</b>	<b>210</b>	<b>973</b>
<b>213558 PROF DEV-MORRISSEY,FRANK</b>					
E - Supplies	0	1,089	0	0	1,089
<b>Total</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,089</b>
<b>213559 PROF DEV-URAN,MICHAEL</b>					
E - Supplies	0	1,114	0	50	1,064
<b>Total</b>	<b>0</b>	<b>1,114</b>	<b>0</b>	<b>50</b>	<b>1,064</b>
<b>213560 PROF DEV-NETTER,JACQUELINE</b>					
E - Supplies	0	2,017	0	99	1,918
<b>Total</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>99</b>	<b>1,918</b>
<b>213561 PROF DEV-TAYLOR,RITA</b>					
E - Supplies	0	2,057	0	50	2,007
<b>Total</b>	<b>0</b>	<b>2,057</b>	<b>0</b>	<b>50</b>	<b>2,007</b>
<b>213644 PROF DEV-LEMM,LORI</b>					
E - Supplies	0	1,151	0	50	1,101
<b>Total</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>50</b>	<b>1,101</b>
<b>213666 PROF DEV-NEESER LOUISE</b>					
E - Supplies	0	2,019	0	1,719	300
<b>Total</b>	<b>0</b>	<b>2,019</b>	<b>0</b>	<b>1,719</b>	<b>300</b>

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<b>214001 BLDGS/GROUNDS MANAGEMENT</b>					
A - Classified Salary	0	130,376	0	130,376	0
C - Fringe	0	41,012	1	41,012	0
D - Student Salary	8,545	14,734	0	14,734	0
E - Supplies	10,330	63,322	0	63,222	100
F - Equipment	50,000	0	0	0	0
<b>Total</b>	<b>68,875</b>	<b>249,444</b>	<b>1</b>	<b>249,343</b>	<b>100</b>
<b>214002 CUSTODIAL SERVICES-M+E</b>					
A - Classified Salary	0	2,165,671	0	2,165,671	0
C - Fringe	0	886,451	408	886,043	0
D - Student Salary	4,800	3,398	0	3,398	0
E - Supplies	122,950	127,289	0	127,289	0
<b>Total</b>	<b>127,750</b>	<b>3,182,809</b>	<b>408</b>	<b>3,182,401</b>	<b>0</b>
<b>214003 BUILDING MAINTENANCE-M+E</b>					
A - Classified Salary	0	558,518	0	558,518	0
C - Fringe	0	225,474	0	225,374	100
D - Student Salary	5,000	6,012	0	6,012	0
E - Supplies	43,017	40,479	0	40,479	0
<b>Total</b>	<b>48,017</b>	<b>830,482</b>	<b>0</b>	<b>830,382</b>	<b>100</b>
<b>214004 EQUIPMENT MAINTENANCE</b>					
A - Classified Salary	0	826,391	0	826,391	0
C - Fringe	0	306,029	0	306,029	0
E - Supplies	86,214	101,508	0	101,508	0
<b>Total</b>	<b>86,214</b>	<b>1,233,929</b>	<b>0</b>	<b>1,233,929</b>	<b>0</b>
<b>214005 GROUNDS MAINTENANCE</b>					
A - Classified Salary	0	307,226	0	307,226	0
C - Fringe	0	135,908	0	135,908	0
D - Student Salary	19,000	26,943	0	26,943	0
E - Supplies	27,684	31,565	0	31,465	100
<b>Total</b>	<b>46,684</b>	<b>501,641</b>	<b>0</b>	<b>501,541</b>	<b>100</b>
<b>214006 UTILITY PLANT</b>					
A - Classified Salary	0	314,355	0	314,355	0
C - Fringe	0	117,779	0	117,779	0
E - Supplies	3,706,254	3,515,452	0	3,184,900	330,552
<b>Total</b>	<b>3,706,254</b>	<b>3,947,586</b>	<b>0</b>	<b>3,617,034</b>	<b>330,552</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>214007 GENERAL TRUCKING</b>					
A - Classified Salary	0	78,536	0	78,536	0
C - Fringe	0	39,144	0	39,144	0
E - Supplies	6,630	11,643	0	11,625	18
<b>Total</b>	<b>6,630</b>	<b>129,324</b>	<b>0</b>	<b>129,306</b>	<b>18</b>
<b>214008 VEHICLE OFFICE</b>					
A - Classified Salary	0	116,861	0	116,861	0
C - Fringe	0	53,629	1	53,628	0
D - Student Salary	0	15,442	0	15,442	0
E - Supplies	0	49,509	0	47,625	1,884
F - Equipment	0	16,100	0	16,100	0
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>251,540</b>	<b>1</b>	<b>249,656</b>	<b>1,884</b>
<b>214009 PUBLIC SAFETY DEPT</b>					
A - Classified Salary	0	263,519	0	263,519	0
B - Unclassified Salary	0	72,335	0	72,335	0
C - Fringe	0	97,963	0	97,963	0
D - Student Salary	122,762	125,669	0	126,020	-351
E - Supplies	56,203	56,853	0	50,863	5,990
<b>Total</b>	<b>178,965</b>	<b>616,340</b>	<b>0</b>	<b>610,701</b>	<b>5,639</b>
<b>214010 CENTRAL STORES MAINTENANCE AND</b>					
A - Classified Salary	0	150,669	0	150,669	0
C - Fringe	0	59,923	0	59,923	0
D - Student Salary	0	18,653	0	18,653	0
E - Supplies	0	-3,785	0	-3,785	0
G - Other	0	4,000	0	4,000	0
<b>Total</b>	<b>0</b>	<b>229,459</b>	<b>0</b>	<b>229,459</b>	<b>0</b>
<b>214011 PHYSICAL PLANT SERVICES</b>					
A - Classified Salary	0	88,870	0	88,870	0
C - Fringe	0	30,185	0	30,185	0
D - Student Salary	0	761	0	761	0
E - Supplies	192,780	178,299	0	77,365	100,934
<b>Total</b>	<b>192,780</b>	<b>298,115</b>	<b>0</b>	<b>197,181</b>	<b>100,934</b>
<b>214012 ADA COMPLIANCE</b>					
E - Supplies	15,000	15,000	0	803	14,197
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>803</b>	<b>14,197</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>214013 TWIN CITIES GRADUATE CENTER</b>					
E - Supplies	0	29,606	0	29,606	0
<b>Total</b>	<b>0</b>	<b>29,606</b>	<b>0</b>	<b>29,606</b>	<b>0</b>
<b>215004 ADMIN AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	7,650,000	87,185	0	87,185	0
B - Unclassified Salary	876,500	298,600	0	291,147	7,454
C - Fringe	3,100,000	114,720	0	85,722	28,998
D - Student Salary	700	1,450	0	963	487
E - Supplies	12,939	44,707	0	18,979	25,728
<b>Total</b>	<b>11,640,139</b>	<b>546,662</b>	<b>0</b>	<b>483,997</b>	<b>62,666</b>
<b>215009 STAFF DEVELOPMENT</b>					
B - Unclassified Salary	0	1,050	0	1,050	0
C - Fringe	0	143	0	143	0
E - Supplies	30,453	20,403	0	12,862	7,541
<b>Total</b>	<b>30,453</b>	<b>21,596</b>	<b>0</b>	<b>14,055</b>	<b>7,541</b>
<b>215010 BUSINESS OFFICE</b>					
A - Classified Salary	0	1,229,873	0	1,229,873	0
C - Fringe	0	500,441	0	500,440	1
D - Student Salary	18,769	20,496	0	8,694	11,802
E - Supplies	195,200	132,452	0	98,075	34,378
<b>Total</b>	<b>213,969</b>	<b>1,883,262</b>	<b>0</b>	<b>1,837,082</b>	<b>46,180</b>
<b>215011 HUMAN RESOURCES</b>					
A - Classified Salary	0	369,599	0	369,599	0
B - Unclassified Salary	0	127,743	0	127,743	0
C - Fringe	0	151,878	0	151,878	0
D - Student Salary	2,000	13,963	0	13,963	0
E - Supplies	28,600	20,823	0	21,099	-276
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>30,600</b>	<b>688,410</b>	<b>0</b>	<b>688,686</b>	<b>-276</b>
<b>215022 EMPLOYMENT VISA</b>					
E - Supplies	50,000	40,645	0	34,108	6,536
<b>Total</b>	<b>50,000</b>	<b>40,645</b>	<b>0</b>	<b>34,108</b>	<b>6,536</b>
<b>215024 COURT SETTLEMENT EXPENSE</b>					
E - Supplies	250,000	250,000	0	276	249,724
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>276</b>	<b>249,724</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215025 INVENTORY MANAGEMENT</b>					
D - Student Salary	6,500	8,700	0	8,625	75
E - Supplies	772	772	0	587	185
<b>Total</b>	<b>7,272</b>	<b>9,472</b>	<b>0</b>	<b>9,212</b>	<b>260</b>
<b>215026 CIP DEBT REDEMPTION</b>					
E - Supplies	1,009,000	194,199	0	0	194,199
G - Other	0	1,765,026	0	1,765,026	0
<b>Total</b>	<b>1,009,000</b>	<b>1,959,225</b>	<b>0</b>	<b>1,765,026</b>	<b>194,199</b>
<b>215027 ASSESSMENTS</b>					
E - Supplies	30,000	30,000	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>215028 FEDERAL WORKSTUDY STATE MATCH</b>					
D - Student Salary	400,000	274,651	0	207,853	66,798
G - Other	0	125,349	0	125,349	0
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>333,202</b>	<b>66,798</b>
<b>215029 PROPERTY/LIABILITY INSURANCE</b>					
E - Supplies	325,000	325,000	0	301,003	23,997
G - Other	0	0	0	0	0
<b>Total</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>301,003</b>	<b>23,997</b>
<b>215092 CREDIT CARD SERVICE FEES</b>					
E - Supplies	550,000	550,000	0	592,736	-42,736
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>592,736</b>	<b>-42,736</b>
<b>215096 CAMPUS CARD SERVICES</b>					
A - Classified Salary	0	108,503	0	108,503	0
C - Fringe	0	42,776	0	42,776	0
E - Supplies	45,000	202,729	0	198,398	4,331
F - Equipment	0	0	0	0	0
<b>Total</b>	<b>45,000</b>	<b>354,009</b>	<b>0</b>	<b>349,678</b>	<b>4,331</b>
<b>215100 UNIVERSITY RESERVE</b>					
E - Supplies	1,877,301	2,264,021	0	0	2,264,021
G - Other	1,806,981	871,542	0	0	871,542
<b>Total</b>	<b>3,684,282</b>	<b>3,135,563</b>	<b>0</b>	<b>0</b>	<b>3,135,563</b>
<b>215101 STRATEGIC INITIATIVES RESERVE</b>					
E - Supplies	500,000	409,000	0	0	409,000
<b>Total</b>	<b>500,000</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>409,000</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215200 SALARY + FRINGE HOLDING</b>					
A - Classified Salary	2,056,159	1,025,210	0	0	1,025,210
B - Unclassified Salary	0	40,140	0	0	40,140
C - Fringe	2,326,791	74,445	0	0	74,445
<b>Total</b>	<b>4,382,950</b>	<b>1,139,795</b>	<b>0</b>	<b>0</b>	<b>1,139,795</b>
<b>216006 MAIL SERVICE</b>					
A - Classified Salary	0	78,775	0	78,775	0
C - Fringe	0	39,266	0	39,266	0
D - Student Salary	1,000	6,300	0	6,210	90
E - Supplies	17,662	16,365	0	17,973	-1,608
<b>Total</b>	<b>18,662</b>	<b>140,705</b>	<b>0</b>	<b>142,223</b>	<b>-1,518</b>
<b>216007 TELECOMMUNICATIONS</b>					
E - Supplies	0	952	0	952	0
<b>Total</b>	<b>0</b>	<b>952</b>	<b>0</b>	<b>952</b>	<b>0</b>
<b>216008 MEMBERSHIPS</b>					
E - Supplies	117,016	68,215	0	67,898	317
<b>Total</b>	<b>117,016</b>	<b>68,215</b>	<b>0</b>	<b>67,898</b>	<b>317</b>
<b>216012 CENTRAL STORES GENERAL AND OFFI</b>					
E - Supplies	0	0	0	-4,232	4,232
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,232</b>	<b>4,232</b>
<b>216014 COPY MACHINE CENTER</b>					
E - Supplies	0	-181	0	-16,850	16,669
<b>Total</b>	<b>0</b>	<b>-181</b>	<b>0</b>	<b>-16,850</b>	<b>16,669</b>
<b>217001 MSUAASF-PROFESSIONAL DEV GRANTS</b>					
E - Supplies	15,000	14,661	0	14,240	421
<b>Total</b>	<b>15,000</b>	<b>14,661</b>	<b>0</b>	<b>14,240</b>	<b>421</b>
<b>217006 MSUAASF SPECIAL INITIATIVE FUND</b>					
B - Unclassified Salary	0	140,629	0	59,250	81,379
C - Fringe	0	36,000	0	11,359	24,641
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>176,629</b>	<b>0</b>	<b>70,609</b>	<b>106,020</b>
<b>217101 MNSCU AUDITING</b>					
E - Supplies	0	607	0	-19	626
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>607</b>	<b>0</b>	<b>-19</b>	<b>626</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>217102 MNSCU COMPUTING</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>217105 MNSCU INSTRUCTIONAL TECHNOLOGY</b>					
D - Student Salary	0	11,224	0	11,224	0
E - Supplies	0	612	0	-11,388	12,000
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>11,835</b>	<b>0</b>	<b>-165</b>	<b>12,000</b>
<b>217208 ST CLOUD TECH COLLEGE PHONES</b>					
E - Supplies	0	3,624	0	3,624	0
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,624</b>	<b>0</b>	<b>3,624</b>	<b>0</b>
<b>217209 SCTC/WORKFORCE CENTER PHONES</b>					
E - Supplies	0	17,671	0	17,671	0
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>17,671</b>	<b>0</b>	<b>17,671</b>	<b>0</b>
<b>217800 NON-DEDICATED RESERVE</b>					
E - Supplies	0	80	0	80	0
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>0</b>
<b>217843 MISCELLANEOUS, NON-ALLOCATED</b>					
E - Supplies	0	-1,659,052	0	0	-1,659,052
<b>Total</b>	<b>0</b>	<b>-1,659,052</b>	<b>0</b>	<b>0</b>	<b>-1,659,052</b>
<b>218010 UNEMPLOYMENT/WORKERS COMPENSATION</b>					
C - Fringe	782,000	782,000	0	487,652	294,348
<b>Total</b>	<b>782,000</b>	<b>782,000</b>	<b>0</b>	<b>487,652</b>	<b>294,348</b>
<b>218099 PRIOR YEAR OBLIGATIONS</b>					
E - Supplies	200,000	256,271	0	190,118	66,153
F - Equipment	0	17,111	0	17,111	0
<b>Total</b>	<b>200,000</b>	<b>273,382</b>	<b>0</b>	<b>207,229</b>	<b>66,153</b>
<b>218205 OTC-CB FISCAL OPERATIONS</b>					
E - Supplies	0	0	0	0	0
G - Other	0	347,982	0	347,982	0
<b>Total</b>	<b>0</b>	<b>347,982</b>	<b>0</b>	<b>347,982</b>	<b>0</b>
<b>218206 OTC-CB ADMIN COMPUTING</b>					
E - Supplies	0	0	0	0	0
G - Other	0	3,522,664	0	3,522,664	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>3,522,664</b>	<b>0</b>	<b>3,522,664</b>	<b>0</b>
<b>218207 OTC-CB GENERAL ADMIN</b>					
E - Supplies	0	0	0	0	0
G - Other	0	324,334	0	324,334	0
<b>Total</b>	<b>0</b>	<b>324,334</b>	<b>0</b>	<b>324,334</b>	<b>0</b>
<b>218209 OTC-CB REPAIR AND REPLACEMENT</b>					
E - Supplies	0	0	0	0	0
G - Other	0	22,434	0	22,434	0
<b>Total</b>	<b>0</b>	<b>22,434</b>	<b>0</b>	<b>22,434</b>	<b>0</b>
<b>760021 PARKING RAMP</b>					
E - Supplies	0	439,311	0	145,943	293,368
F - Equipment	0	15,025	0	15,025	0
G - Other	0	39,908	0	39,908	0
<b>Total</b>	<b>0</b>	<b>494,243</b>	<b>0</b>	<b>200,876</b>	<b>293,368</b>
<b>760023 CITY PROPERTY PURCHASE</b>					
E - Supplies	0	1,250	0	1,250	0
<b>Total</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>0</b>
<b>760033 CENTENNIAL HALL FURNITURE &amp; EQUIPMENT</b>					
E - Supplies	0	1,447	0	1,447	0
G - Other	0	114,923	0	114,923	0
<b>Total</b>	<b>0</b>	<b>116,370</b>	<b>0</b>	<b>116,370</b>	<b>0</b>
<b>870830 REPAIR &amp; BETTERMENT</b>					
D - Student Salary	0	4,166	0	933	3,233
E - Supplies	1,484,720	1,889,014	773	1,063,500	824,741
G - Other	0	70,048	0	70,048	0
<b>Total</b>	<b>1,484,720</b>	<b>1,963,229</b>	<b>773</b>	<b>1,134,482</b>	<b>827,974</b>
<b>Division Total</b>	<b>30,710,922</b>	<b>32,562,262</b>	<b>1,183</b>	<b>27,610,679</b>	<b>4,950,400</b>

## College of Business

<b>210001 BUSINESS, DEAN</b>					
A - Classified Salary	490,000	116,049	0	90,781	25,267
B - Unclassified Salary	7,517,633	725,493	0	644,443	81,050
C - Fringe	2,010,000	223,543	0	223,915	-372
D - Student Salary	25,000	140,625	0	137,561	3,064
E - Supplies	192,985	252,916	0	177,881	75,034
F - Equipment	108,060	0	0	0	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	90,697	0	90,697	0
<b>Total</b>	<b>10,343,678</b>	<b>1,549,322</b>	<b>0</b>	<b>1,365,278</b>	<b>184,044</b>
<b>210005 ACCOUNTING</b>					
A - Classified Salary	0	43,013	0	43,013	0
B - Unclassified Salary	0	1,404,610	0	1,404,610	0
C - Fringe	0	396,831	0	396,831	0
D - Student Salary	0	1,169	0	1,169	0
E - Supplies	20,000	19,001	0	14,143	4,858
<b>Total</b>	<b>20,000</b>	<b>1,864,624</b>	<b>0</b>	<b>1,859,766</b>	<b>4,858</b>
<b>210007 MBA OFF CAMPUS PROGRAMS</b>					
B - Unclassified Salary	76,128	127,426	0	112,439	14,987
C - Fringe	0	29,492	0	29,492	0
E - Supplies	51,000	205,277	0	11,512	193,765
<b>Total</b>	<b>127,128</b>	<b>362,195</b>	<b>0</b>	<b>153,443</b>	<b>208,752</b>
<b>210008 MBA MAPLE GROVE</b>					
B - Unclassified Salary	110,000	210,000	0	90,773	119,227
C - Fringe	0	25,378	0	25,378	0
E - Supplies	6,580	241,513	0	28,664	212,849
<b>Total</b>	<b>116,580</b>	<b>476,891</b>	<b>0</b>	<b>144,815</b>	<b>332,076</b>
<b>210009 MANAGEMENT</b>					
A - Classified Salary	0	43,085	0	43,085	0
B - Unclassified Salary	0	1,703,624	0	1,703,624	0
C - Fringe	0	452,174	0	452,174	0
D - Student Salary	0	3,868	0	3,868	0
E - Supplies	15,500	12,623	0	11,979	644
<b>Total</b>	<b>15,500</b>	<b>2,215,374</b>	<b>0</b>	<b>2,214,730</b>	<b>644</b>
<b>210011 MARKETING &amp; BUSINESS LAW</b>					
A - Classified Salary	0	82,969	0	82,969	0
B - Unclassified Salary	0	1,540,477	0	1,540,477	0
C - Fringe	0	495,531	0	495,531	0
D - Student Salary	0	4,772	0	4,578	194
E - Supplies	19,500	15,500	0	10,717	4,783
<b>Total</b>	<b>19,500</b>	<b>2,139,249</b>	<b>0</b>	<b>2,134,272</b>	<b>4,977</b>
<b>210013 BUSINESS COMPUTER INFO SYSTEMS</b>					
A - Classified Salary	0	95,802	0	95,802	0
B - Unclassified Salary	0	1,175,005	0	1,175,005	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	377,513	0	377,513	0
D - Student Salary	0	19,075	0	19,077	-2
E - Supplies	13,000	16,670	0	15,155	1,515
<b>Total</b>	<b>13,000</b>	<b>1,684,065</b>	<b>0</b>	<b>1,682,553</b>	<b>1,513</b>
<b>210015 FINANCE,INS,REAL ESTATE</b>					
A - Classified Salary	0	41,077	0	41,077	0
B - Unclassified Salary	0	1,026,829	0	1,026,829	0
C - Fringe	0	309,107	205	308,902	0
D - Student Salary	0	2,606	0	2,606	0
E - Supplies	12,000	9,394	0	6,212	3,182
<b>Total</b>	<b>12,000</b>	<b>1,389,013</b>	<b>205</b>	<b>1,385,626</b>	<b>3,182</b>
<b>210019 COLLEGE OF BUSINESS SHARED CLASSES</b>					
B - Unclassified Salary	0	2,600	0	2,600	0
C - Fringe	0	355	0	355	0
E - Supplies	0	22,895	0	22,560	335
<b>Total</b>	<b>0</b>	<b>25,849</b>	<b>0</b>	<b>25,514</b>	<b>335</b>
<b>210021 UNDERGRAD PROGRAMS OFFICE</b>					
A - Classified Salary	0	61,394	0	61,394	0
C - Fringe	0	20,422	0	20,422	0
D - Student Salary	0	7,264	0	7,264	0
E - Supplies	20,000	12,736	0	7,054	5,682
<b>Total</b>	<b>20,000</b>	<b>101,816</b>	<b>0</b>	<b>96,134</b>	<b>5,682</b>
<b>210023 INTERNATIONAL BUSINESS</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210025 INTERNSHIP PROGRAM</b>					
E - Supplies	2,000	2,000	0	1,838	162
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,838</b>	<b>162</b>
<b>210055 PROF DEV-ACCOUNTING</b>					
E - Supplies	0	20,595	0	17,430	3,166
<b>Total</b>	<b>0</b>	<b>20,595</b>	<b>0</b>	<b>17,430</b>	<b>3,166</b>
<b>210059 PROF DEV-MANAGEMENT</b>					
E - Supplies	0	36,288	0	19,781	16,507
<b>Total</b>	<b>0</b>	<b>36,288</b>	<b>0</b>	<b>19,781</b>	<b>16,507</b>
<b>210061 PROF DEV-MARKETING &amp; BUSINESS LAW</b>					
E - Supplies	0	66,229	0	25,167	41,062

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>66,229</b>	<b>0</b>	<b>25,167</b>	<b>41,062</b>
<b>210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS</b>					
E - Supplies	0	24,856	0	13,609	11,248
<b>Total</b>	<b>0</b>	<b>24,856</b>	<b>0</b>	<b>13,609</b>	<b>11,248</b>
<b>210065 PROF DEV-FINANCE,INS,REAL ESTATE</b>					
E - Supplies	0	37,445	0	13,577	23,868
<b>Total</b>	<b>0</b>	<b>37,445</b>	<b>0</b>	<b>13,577</b>	<b>23,868</b>
<b>211301 BUSINESS RESEARCH CENTER</b>					
E - Supplies	0	19,854	0	0	19,854
<b>Total</b>	<b>0</b>	<b>19,854</b>	<b>0</b>	<b>0</b>	<b>19,854</b>
<b>211556 INTRUSION DETECTION, FORENSICS &amp; SOFTWARE</b>					
E - Supplies	0	5,000	0	4,997	3
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,997</b>	<b>3</b>
<b>211693 SBDC MATCH (CALENDAR 2009)</b>					
A - Classified Salary	0	32,935	0	32,935	0
B - Unclassified Salary	0	6,511	0	0	6,511
C - Fringe	0	7,206	0	7,206	0
E - Supplies	0	20,995	0	18,045	2,950
<b>Total</b>	<b>0</b>	<b>67,648</b>	<b>0</b>	<b>58,186</b>	<b>9,461</b>
<b>211694 SBDC MATCH (CALENDAR 2008)</b>					
A - Classified Salary	0	37,897	3,128	34,770	0
B - Unclassified Salary	0	9,172	0	0	9,172
C - Fringe	0	7,931	239	7,691	0
E - Supplies	0	18,826	0	17,690	1,136
<b>Total</b>	<b>0</b>	<b>73,826</b>	<b>3,367</b>	<b>60,151</b>	<b>10,308</b>
<b>213513 PROF DEV-HOUDEK,JEFF</b>					
E - Supplies	0	2,080	0	187	1,893
<b>Total</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>187</b>	<b>1,893</b>
<b>213514 PROF DEV-MARRER,KERRY</b>					
E - Supplies	0	2,989	0	2,551	438
<b>Total</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>2,551</b>	<b>438</b>
<b>213515 PROF DEV-SOROKO,MARY</b>					
E - Supplies	0	631	0	595	36
<b>Total</b>	<b>0</b>	<b>631</b>	<b>0</b>	<b>595</b>	<b>36</b>
<b>213654 PROF DEV-KIRCHOFF,BARRY</b>					
E - Supplies	0	1,047	0	0	1,047

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>
<b>213656 PROF DEV-LOW,FELICIA</b>					
E - Supplies	0	1,047	0	0	1,047
<b>Total</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>
<b>213673 PROF DEV-LEPKOWSKI CHRISTINE</b>					
E - Supplies	0	519	0	295	224
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>295</b>	<b>224</b>
<b>213674 PROF DEV-MUMM MICHELLE</b>					
E - Supplies	0	519	0	175	344
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>175</b>	<b>344</b>
<b>Division Total</b>	<b>10,689,386</b>	<b>12,170,972</b>	<b>3,572</b>	<b>11,280,669</b>	<b>886,731</b>

## College of Education

<b>210101 EDUCATION, DEAN</b>					
A - Classified Salary	625,000	285,881	0	235,052	50,829
B - Unclassified Salary	8,423,342	569,514	0	504,476	65,037
C - Fringe	2,525,000	229,885	0	230,970	-1,085
D - Student Salary	8,000	32,282	0	111,450	-79,168
E - Supplies	130,117	179,916	0	156,540	23,376
F - Equipment	135,009	53,450	0	0	53,450
G - Other	0	38,538	0	38,538	0
<b>Total</b>	<b>11,846,468</b>	<b>1,389,465</b>	<b>0</b>	<b>1,277,026</b>	<b>112,439</b>
<b>210103 TEACHER DEVELOPMENT</b>					
A - Classified Salary	0	43,393	0	43,393	0
B - Unclassified Salary	0	1,245,507	0	1,245,507	0
C - Fringe	0	430,321	0	430,321	0
D - Student Salary	1,947	21,751	0	20,785	967
E - Supplies	13,389	23,182	0	19,415	3,768
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>15,336</b>	<b>1,772,962</b>	<b>0</b>	<b>1,768,228</b>	<b>4,734</b>
<b>210104 CLINICAL EXPERIENCES</b>					
A - Classified Salary	0	71,895	0	71,895	0
B - Unclassified Salary	0	169,374	75	169,299	0
C - Fringe	0	79,473	10	79,464	0
D - Student Salary	880	13,191	0	12,311	880
E - Supplies	162,219	237,970	0	190,511	47,459

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	5,162	0	5,162	0
<b>Total</b>	<b>163,099</b>	<b>577,065</b>	<b>85</b>	<b>528,641</b>	<b>48,339</b>
<b>210105 HEALTH,PHY ED,REC,&amp; SPORT SCIENCE</b>					
A - Classified Salary	0	67,647	0	67,647	0
B - Unclassified Salary	0	1,308,710	0	1,308,710	0
C - Fringe	0	430,943	0	424,390	6,552
D - Student Salary	4,098	13,458	0	13,443	15
E - Supplies	14,608	56,659	0	52,506	4,153
G - Other	0	4,403	0	4,513	-110
<b>Total</b>	<b>18,706</b>	<b>1,881,819</b>	<b>0</b>	<b>1,871,208</b>	<b>10,611</b>
<b>210110 COUNSELOR EDUC &amp; EDUC PSYCHOLOGY</b>					
A - Classified Salary	0	43,013	0	43,013	0
B - Unclassified Salary	0	930,376	0	930,376	0
C - Fringe	0	249,932	0	249,932	0
D - Student Salary	528	101,195	0	101,173	22
E - Supplies	11,550	19,792	0	15,871	3,921
G - Other	0	77,713	0	77,692	21
<b>Total</b>	<b>12,078</b>	<b>1,422,020</b>	<b>0</b>	<b>1,418,056</b>	<b>3,964</b>
<b>210111 CHILD &amp; FAMILY STUDIES</b>					
A - Classified Salary	0	29,230	0	29,230	0
B - Unclassified Salary	0	507,935	0	507,935	0
C - Fringe	0	150,559	0	150,559	0
D - Student Salary	965	18,091	0	23,085	-4,993
E - Supplies	7,920	9,331	0	9,025	305
G - Other	0	9,907	0	9,907	0
<b>Total</b>	<b>8,885</b>	<b>725,053</b>	<b>0</b>	<b>729,741</b>	<b>-4,688</b>
<b>210113 SPECIAL EDUCATION</b>					
A - Classified Salary	0	43,273	0	43,273	0
B - Unclassified Salary	0	809,656	0	809,656	0
C - Fringe	0	249,590	0	249,590	0
D - Student Salary	0	48,378	0	49,492	-1,114
E - Supplies	15,840	23,797	0	20,176	3,620
G - Other	0	25,600	0	25,600	0
<b>Total</b>	<b>15,840</b>	<b>1,200,293</b>	<b>0</b>	<b>1,197,787</b>	<b>2,506</b>
<b>210117 INFORMATION MEDIA</b>					
A - Classified Salary	0	19,987	0	19,987	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	507,609	0	507,609	0
C - Fringe	0	144,357	0	144,357	0
D - Student Salary	352	16,655	0	15,632	1,022
E - Supplies	5,280	22,638	0	23,013	-375
G - Other	0	4,607	0	4,607	0
<b>Total</b>	<b>5,632</b>	<b>715,852</b>	<b>0</b>	<b>715,205</b>	<b>647</b>
<b>210119 HUMAN REL &amp; MULTICULTURAL EDUC</b>					
A - Classified Salary	0	36,307	0	36,307	0
B - Unclassified Salary	0	769,176	0	769,176	0
C - Fringe	0	212,620	0	212,620	0
D - Student Salary	440	31,331	0	31,145	186
E - Supplies	7,128	12,087	0	12,099	-12
G - Other	0	20,915	0	20,915	0
<b>Total</b>	<b>7,568</b>	<b>1,082,437</b>	<b>0</b>	<b>1,082,263</b>	<b>174</b>
<b>210121 EDUC LEADERSHIP &amp; COMMUNITY PSYCHOLOGY</b>					
A - Classified Salary	0	39,423	0	39,423	0
B - Unclassified Salary	0	1,452,458	0	1,452,458	0
C - Fringe	0	405,432	0	405,432	0
D - Student Salary	502	119,295	0	120,131	-836
E - Supplies	14,521	25,100	0	24,055	1,045
G - Other	0	92,948	0	92,948	0
<b>Total</b>	<b>15,023</b>	<b>2,134,655</b>	<b>0</b>	<b>2,134,446</b>	<b>209</b>
<b>210123 Ed.D HIGHER EDUCATION ADMINISTRATION</b>					
A - Classified Salary	0	27,000	0	11,086	15,914
B - Unclassified Salary	0	201,400	0	171,344	30,056
C - Fringe	0	63,600	0	58,430	5,170
D - Student Salary	0	30,000	0	20,600	9,400
E - Supplies	0	29,180	0	6,344	22,836
F - Equipment	0	10,000	0	0	10,000
G - Other	0	10,800	0	86,400	-75,600
<b>Total</b>	<b>0</b>	<b>371,980</b>	<b>0</b>	<b>354,204</b>	<b>17,776</b>
<b>210127 ADULT FITNESS</b>					
A - Classified Salary	0	25,953	0	25,953	0
C - Fringe	0	7,732	0	7,732	0
D - Student Salary	0	65,248	0	65,248	0
E - Supplies	4,500	6,847	0	6,228	618

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	26,419	0	26,419	0
<b>Total</b>	<b>4,500</b>	<b>132,199</b>	<b>0</b>	<b>131,581</b>	<b>618</b>
<b>210128 INDIRECT RETURN TQE GRANT</b>					
E - Supplies	0	5,428	0	4,882	545
<b>Total</b>	<b>0</b>	<b>5,428</b>	<b>0</b>	<b>4,882</b>	<b>545</b>
<b>210129 NORTH BRANCH COHORT</b>					
B - Unclassified Salary	0	100,000	0	14,388	85,612
C - Fringe	0	1,724	0	1,724	0
E - Supplies	0	237,082	0	29,691	207,391
G - Other	0	0	0	2,162	-2,162
<b>Total</b>	<b>0</b>	<b>338,806</b>	<b>0</b>	<b>47,965</b>	<b>290,841</b>
<b>210130 COE-DEAN SUP APP</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210132 MnSCU TEACHERS FROM DIVERSE BACKGROUNDS</b>					
G - Other	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>210135 STUDENT RESEARCH FUNDS COE</b>					
E - Supplies	0	4,550	0	4,550	0
<b>Total</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>4,550</b>	<b>0</b>
<b>210153 PROF DEV-TEACHER DEVELOPMENT</b>					
E - Supplies	0	68,056	0	23,842	44,215
<b>Total</b>	<b>0</b>	<b>68,056</b>	<b>0</b>	<b>23,842</b>	<b>44,215</b>
<b>210154 PROF DEV-CLINICAL EXPERIENCES</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210155 PROF DEV-HEALTH,PHYED,REC,&amp;SPORT SCIENCE</b>					
E - Supplies	0	71,902	0	17,657	54,245
<b>Total</b>	<b>0</b>	<b>71,902</b>	<b>0</b>	<b>17,657</b>	<b>54,245</b>
<b>210160 PROF DEV-COUNSELOR EDUC&amp;EDUC PSYCHOLOGY</b>					
E - Supplies	0	31,824	0	15,435	16,389
<b>Total</b>	<b>0</b>	<b>31,824</b>	<b>0</b>	<b>15,435</b>	<b>16,389</b>
<b>210161 PROF DEV-CHILD&amp;FAMILY STUDIES</b>					
E - Supplies	0	16,377	0	4,466	11,912
<b>Total</b>	<b>0</b>	<b>16,377</b>	<b>0</b>	<b>4,466</b>	<b>11,912</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210163 PROF DEV-SPECIAL EDUCATION</b>					
E - Supplies	0	30,496	0	13,795	16,701
G - Other	0	0	0	472	-472
<b>Total</b>	<b>0</b>	<b>30,496</b>	<b>0</b>	<b>14,267</b>	<b>16,229</b>
<b>210169 PROF DEV-HUMAN REL&amp;MULTICULTURAL EDUC</b>					
E - Supplies	0	32,014	0	7,782	24,232
<b>Total</b>	<b>0</b>	<b>32,014</b>	<b>0</b>	<b>7,782</b>	<b>24,232</b>
<b>210171 PROF DEV-EDUC LEADERSHIP&amp;COMMUNITY PSYCH</b>					
E - Supplies	0	65,513	0	14,372	51,141
<b>Total</b>	<b>0</b>	<b>65,513</b>	<b>0</b>	<b>14,372</b>	<b>51,141</b>
<b>211295 MNSCU STEM EDUCATION</b>					
E - Supplies	0	7,608	0	614	6,994
<b>Total</b>	<b>0</b>	<b>7,608</b>	<b>0</b>	<b>614</b>	<b>6,994</b>
<b>211310 RESEARCH/SPECIAL COE</b>					
D - Student Salary	0	482	0	418	64
E - Supplies	0	20,853	0	361	20,491
<b>Total</b>	<b>0</b>	<b>21,335</b>	<b>0</b>	<b>779</b>	<b>20,555</b>
<b>211545 MNSCU CHINA SYMPOSIUM 2007</b>					
E - Supplies	0	769	0	0	769
<b>Total</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>769</b>
<b>213516 PROF DEV-GREEN,LES</b>					
E - Supplies	0	733	0	0	733
<b>Total</b>	<b>0</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>733</b>
<b>213517 PROF DEV-WATSON,KATHY</b>					
E - Supplies	0	2,272	0	0	2,272
<b>Total</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>213650 PROF DEV-THOMA,CAROL</b>					
E - Supplies	0	949	0	322	627
<b>Total</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>322</b>	<b>627</b>
<b>213675 PROF DEV-UMERSKI FRANCES</b>					
E - Supplies	0	519	0	351	168
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>351</b>	<b>168</b>
<b>213677 PROF DEV-RAPP APRIL</b>					
E - Supplies	0	389	0	0	389
<b>Total</b>	<b>0</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>389</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213678 PROF DEV-MAHOWALD BERTHA</b>					
E - Supplies	0	259	0	0	259
<b>Total</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>259</b>
<b>213690 PROF DEV-MANLEY KATHLEEN</b>					
E - Supplies	0	389	0	0	389
<b>Total</b>	<b>0</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>389</b>
<b>215062 CULTURAL DIVERSITY-LEADERSHIP DEV</b>					
E - Supplies	0	17,700	0	11,779	5,921
<b>Total</b>	<b>0</b>	<b>17,700</b>	<b>0</b>	<b>11,779</b>	<b>5,921</b>
<b>Division Total</b>	<b>12,113,135</b>	<b>14,183,688</b>	<b>85</b>	<b>13,377,447</b>	<b>806,156</b>

### College of Fine Arts and Humanities

<b>210201 FINE ARTS &amp; HUMANITIES, DEAN</b>					
A - Classified Salary	875,000	191,825	0	191,825	0
B - Unclassified Salary	10,763,660	259,814	0	373,086	-113,272
C - Fringe	3,475,000	134,783	0	135,377	-593
D - Student Salary	27,738	39,116	0	40,820	-1,703
E - Supplies	146,526	269,331	0	152,754	116,577
F - Equipment	45,000	0	0	0	0
G - Other	0	17,613	0	17,613	0
<b>Total</b>	<b>15,332,924</b>	<b>912,482</b>	<b>0</b>	<b>911,475</b>	<b>1,008</b>
<b>210203 ART</b>					
A - Classified Salary	0	92,561	0	92,561	0
B - Unclassified Salary	0	982,310	0	982,310	0
C - Fringe	0	348,918	0	348,918	0
D - Student Salary	7,454	17,478	0	17,478	0
E - Supplies	24,000	132,413	0	131,388	1,025
F - Equipment	35,000	19,802	0	19,802	0
G - Other	0	1,905	0	1,905	0
<b>Total</b>	<b>66,454</b>	<b>1,595,386</b>	<b>0</b>	<b>1,594,362</b>	<b>1,025</b>
<b>210205 MUSIC</b>					
A - Classified Salary	0	127,598	0	127,598	0
B - Unclassified Salary	0	1,328,271	0	1,328,271	0
C - Fringe	0	464,282	0	464,282	0
D - Student Salary	5,609	49,876	0	49,876	0
E - Supplies	61,000	200,028	0	133,739	66,289

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
F - Equipment	12,000	0	0	0	0
G - Other	0	20,365	0	20,365	0
<b>Total</b>	<b>78,609</b>	<b>2,190,420</b>	<b>0</b>	<b>2,124,131</b>	<b>66,289</b>
<b>210207 THEATRE &amp; FILM STUDIES</b>					
A - Classified Salary	0	81,312	0	81,312	0
B - Unclassified Salary	0	630,981	0	630,981	0
C - Fringe	0	231,782	0	231,782	0
D - Student Salary	13,210	23,369	0	23,369	0
E - Supplies	13,500	34,783	0	34,831	-48
F - Equipment	7,000	0	0	0	0
G - Other	0	6,605	0	6,605	0
<b>Total</b>	<b>33,710</b>	<b>1,008,832</b>	<b>0</b>	<b>1,008,881</b>	<b>-48</b>
<b>210208 THEATER PERFORMANCES</b>					
D - Student Salary	2,812	1,662	0	1,662	0
E - Supplies	30,500	31,399	0	31,443	-44
F - Equipment	0	0	0	0	0
<b>Total</b>	<b>33,312</b>	<b>33,061</b>	<b>0</b>	<b>33,105</b>	<b>-44</b>
<b>210209 ENGLISH</b>					
A - Classified Salary	0	109,532	0	109,532	0
B - Unclassified Salary	0	2,548,170	0	2,548,170	0
C - Fringe	0	785,489	0	773,018	12,472
D - Student Salary	1,218	230,700	0	458,375	-227,676
E - Supplies	38,700	62,033	0	63,349	-1,316
F - Equipment	14,000	0	0	0	0
G - Other	0	192,977	0	192,977	0
<b>Total</b>	<b>53,918</b>	<b>3,928,901</b>	<b>0</b>	<b>4,145,421</b>	<b>-216,520</b>
<b>210210 WRITE PLACE, ENGLISH</b>					
D - Student Salary	3,614	97,100	0	90,675	6,425
E - Supplies	1,500	6,500	0	4,738	1,762
G - Other	0	12,000	0	17,675	-5,675
<b>Total</b>	<b>5,114</b>	<b>115,600</b>	<b>0</b>	<b>113,088</b>	<b>2,512</b>
<b>210211 MASS COMMUNICATIONS</b>					
A - Classified Salary	0	130,345	0	130,345	0
B - Unclassified Salary	0	1,139,984	0	1,139,984	0
C - Fringe	0	345,654	0	345,654	0
D - Student Salary	20,401	83,959	0	83,515	444

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	47,500	220,968	0	220,698	270
F - Equipment	25,000	0	0	0	0
G - Other	0	26,419	0	26,419	0
<b>Total</b>	<b>92,901</b>	<b>1,947,329</b>	<b>0</b>	<b>1,946,614</b>	<b>715</b>
<b>210213 PHILOSOPHY</b>					
A - Classified Salary	0	42,992	0	42,992	0
B - Unclassified Salary	0	783,469	0	783,469	0
C - Fringe	0	293,157	0	293,157	0
D - Student Salary	11,293	11,311	0	11,170	141
E - Supplies	13,000	13,720	0	13,554	166
<b>Total</b>	<b>24,293</b>	<b>1,144,648</b>	<b>0</b>	<b>1,144,342</b>	<b>307</b>
<b>210215 COMMUNICATION STUDIES</b>					
A - Classified Salary	0	86,025	0	86,025	0
B - Unclassified Salary	0	1,868,758	0	1,868,758	0
C - Fringe	0	672,268	0	672,268	0
D - Student Salary	0	10,631	0	10,631	0
E - Supplies	21,000	37,033	0	35,459	1,574
F - Equipment	14,000	0	0	0	0
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>35,000</b>	<b>2,679,118</b>	<b>0</b>	<b>2,677,545</b>	<b>1,574</b>
<b>210216 COMM STUDIES PSI</b>					
E - Supplies	1,500	0	0	0	0
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210217 COMMUNICATION DISORDERS</b>					
A - Classified Salary	0	43,013	0	43,013	0
B - Unclassified Salary	0	526,501	0	526,501	0
C - Fringe	0	211,315	0	211,315	0
D - Student Salary	4,130	53,081	0	54,660	-1,579
E - Supplies	17,300	41,179	0	41,599	-420
F - Equipment	4,000	0	0	0	0
G - Other	0	45,408	0	45,408	0
<b>Total</b>	<b>25,430</b>	<b>920,497</b>	<b>0</b>	<b>922,496</b>	<b>-1,999</b>
<b>210219 FOREIGN LANGUAGE &amp; LITERATURE</b>					
A - Classified Salary	0	33,328	0	33,328	0
B - Unclassified Salary	0	772,762	0	772,762	0
C - Fringe	0	240,621	3	240,618	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	5,369	7,260	0	7,304	-43
E - Supplies	11,700	14,050	0	13,446	604
F - Equipment	2,500	0	0	0	0
<b>Total</b>	<b>19,569</b>	<b>1,068,021</b>	<b>3</b>	<b>1,067,457</b>	<b>561</b>
<b>210221 THEATRE L'HOMME DIEU</b>					
E - Supplies	7,000	8,232	0	8,232	1
<b>Total</b>	<b>7,000</b>	<b>8,232</b>	<b>0</b>	<b>8,232</b>	<b>1</b>
<b>210223 INTENSIVE ENGLISH CENTER</b>					
A - Classified Salary	0	9,650	0	9,650	0
B - Unclassified Salary	0	100,361	0	89,459	10,902
C - Fringe	0	29,989	0	29,989	0
D - Student Salary	2,000	130,236	0	174,830	-44,594
E - Supplies	9,500	540,144	0	88,204	451,940
G - Other	0	65,773	0	65,773	0
<b>Total</b>	<b>11,500</b>	<b>876,152</b>	<b>0</b>	<b>457,905</b>	<b>418,248</b>
<b>210225 JEWISH STUDIES &amp; RESOURCE CENTER</b>					
B - Unclassified Salary	60,250	63,250	0	63,138	112
C - Fringe	20,000	20,000	0	17,760	2,240
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	34,075	0	28,693	5,382
<b>Total</b>	<b>105,769</b>	<b>118,844</b>	<b>0</b>	<b>109,592</b>	<b>9,252</b>
<b>210227 FILM STUDIES PRODUCTION</b>					
E - Supplies	4,600	14,234	0	14,233	2
F - Equipment	7,000	0	0	0	0
<b>Total</b>	<b>11,600</b>	<b>14,234</b>	<b>0</b>	<b>14,233</b>	<b>2</b>
<b>210228 HUSKY SPORTS BAND</b>					
B - Unclassified Salary	0	1,500	0	1,500	0
C - Fringe	0	115	0	115	0
D - Student Salary	0	8,281	0	8,281	0
E - Supplies	3,000	10,219	0	10,197	22
<b>Total</b>	<b>3,000</b>	<b>20,115</b>	<b>0</b>	<b>20,092</b>	<b>22</b>
<b>210230 STUDENT RESEARCH FUND COFAH</b>					
E - Supplies	2,000	2,324	0	2,324	0
<b>Total</b>	<b>2,000</b>	<b>2,324</b>	<b>0</b>	<b>2,324</b>	<b>0</b>
<b>210253 PROF DEV-ART</b>					
E - Supplies	0	38,990	0	20,921	18,069

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>38,990</b>	<b>0</b>	<b>20,921</b>	<b>18,069</b>
<b>210255 PROF DEV-MUSIC</b>					
E - Supplies	0	50,137	0	26,962	23,175
<b>Total</b>	<b>0</b>	<b>50,137</b>	<b>0</b>	<b>26,962</b>	<b>23,175</b>
<b>210257 PROF DEV-THEATRE&amp;FILM STUDIES</b>					
E - Supplies	0	21,518	0	15,560	5,958
<b>Total</b>	<b>0</b>	<b>21,518</b>	<b>0</b>	<b>15,560</b>	<b>5,958</b>
<b>210259 PROF DEV-ENGLISH</b>					
E - Supplies	0	88,191	0	40,238	47,953
<b>Total</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>40,238</b>	<b>47,953</b>
<b>210261 PROF DEV-MASS COMMUNICATIONS</b>					
E - Supplies	0	29,957	0	12,104	17,854
<b>Total</b>	<b>0</b>	<b>29,957</b>	<b>0</b>	<b>12,104</b>	<b>17,854</b>
<b>210263 PROF DEV-PHILOSOPHY</b>					
E - Supplies	0	24,243	0	11,256	12,988
<b>Total</b>	<b>0</b>	<b>24,243</b>	<b>0</b>	<b>11,256</b>	<b>12,988</b>
<b>210265 PROF DEV-COMMUNICATION STUDIES</b>					
E - Supplies	0	76,109	0	20,463	55,646
<b>Total</b>	<b>0</b>	<b>76,109</b>	<b>0</b>	<b>20,463</b>	<b>55,646</b>
<b>210267 PROF DEV-COMMUNICATION DISORDERS</b>					
E - Supplies	0	11,290	0	10,891	399
<b>Total</b>	<b>0</b>	<b>11,290</b>	<b>0</b>	<b>10,891</b>	<b>399</b>
<b>210269 PROF DEV-FOREIGN LANGUAGE&amp;LITERATURE</b>					
E - Supplies	0	39,052	0	21,406	17,646
<b>Total</b>	<b>0</b>	<b>39,052</b>	<b>0</b>	<b>21,406</b>	<b>17,646</b>
<b>210275 PROF DEV-JEWISH STUDIES &amp; RESOURCE CTR</b>					
E - Supplies	0	2,029	0	327	1,701
<b>Total</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>327</b>	<b>1,701</b>
<b>211546 GERMAN LANGUAGE INSTRUCTION-HS/COLLEGE</b>					
B - Unclassified Salary	0	5,999	0	5,999	0
C - Fringe	0	2,704	0	2,704	0
E - Supplies	0	5,807	0	0	5,807
<b>Total</b>	<b>0</b>	<b>14,510</b>	<b>0</b>	<b>8,703</b>	<b>5,807</b>
<b>211555 PLACEMENT AND RETENTION OF ESOL STUDENTS</b>					
B - Unclassified Salary	0	200	0	200	0
C - Fringe	0	103	0	103	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	2,867	0	1,190	1,677
<b>Total</b>	<b>0</b>	<b>3,170</b>	<b>0</b>	<b>1,493</b>	<b>1,677</b>
<b>211653 MATCH-VOICINGS</b>					
E - Supplies	0	3,373	0	3,373	0
<b>Total</b>	<b>0</b>	<b>3,373</b>	<b>0</b>	<b>3,373</b>	<b>0</b>
<b>213508 PROF DEV-LARSEN,JUDITH</b>					
E - Supplies	0	389	0	0	389
<b>Total</b>	<b>0</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>389</b>
<b>213509 PROF DEV-TUOMAALA,GLEN</b>					
E - Supplies	0	1,243	0	0	1,243
<b>Total</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>
<b>213524 PROF DEV-CONDON,JULIE</b>					
E - Supplies	0	1,775	0	0	1,775
<b>Total</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>
<b>213525 PROF DEV-GREITHER,JOHN</b>					
E - Supplies	0	1,056	0	1,050	6
<b>Total</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>1,050</b>	<b>6</b>
<b>213692 PROF DEV-COOLEY CAROL</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>215057 CULTURAL DIVERSITY-FINE ARTS</b>					
E - Supplies	0	8,919	0	6,244	2,674
<b>Total</b>	<b>0</b>	<b>8,919</b>	<b>0</b>	<b>6,244</b>	<b>2,674</b>
<b>216022 HOCKEY BROADCASTS</b>					
D - Student Salary	0	36,000	0	35,748	252
E - Supplies	70,000	40,232	0	39,224	1,008
<b>Total</b>	<b>70,000</b>	<b>76,232</b>	<b>0</b>	<b>74,972</b>	<b>1,260</b>
<b>Division Total</b>	<b>16,013,603</b>	<b>19,076,899</b>	<b>3</b>	<b>18,577,255</b>	<b>499,641</b>

## College of Science and Engineering

<b>210401 SCIENCE &amp; ENGINEERING, DEAN</b>					
A - Classified Salary	1,375,000	137,882	0	137,882	0
B - Unclassified Salary	11,224,046	107,881	0	271,658	-163,777
C - Fringe	3,625,000	125,864	0	126,397	-533
D - Student Salary	32,000	30,185	0	30,185	0
E - Supplies	134,164	52,100	0	48,605	3,495

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	2,202	0	2,202	0
<b>Total</b>	<b>16,390,210</b>	<b>456,113</b>	<b>0</b>	<b>616,928</b>	<b>-160,815</b>
<b>210403 ENVIRONMENTAL &amp; TECHNOLOGICAL STUDIES</b>					
A - Classified Salary	0	71,907	824	71,084	0
B - Unclassified Salary	0	468,310	0	468,310	0
C - Fringe	0	193,271	434	192,837	0
D - Student Salary	600	24,192	0	24,192	0
E - Supplies	31,400	47,187	0	46,245	942
F - Equipment	10,000	0	0	0	0
G - Other	0	9,215	0	9,215	0
<b>Total</b>	<b>42,000</b>	<b>814,082</b>	<b>1,258</b>	<b>811,882</b>	<b>942</b>
<b>210405 NURSING SCIENCE</b>					
A - Classified Salary	0	120,000	0	120,000	0
B - Unclassified Salary	0	1,097,303	0	1,097,303	0
C - Fringe	0	347,731	0	347,731	0
D - Student Salary	1,000	28,770	0	26,992	1,778
E - Supplies	140,000	231,603	0	212,046	19,556
F - Equipment	25,000	0	0	0	0
G - Other	0	13,210	0	13,610	-400
<b>Total</b>	<b>166,000</b>	<b>1,838,616</b>	<b>0</b>	<b>1,817,681</b>	<b>20,935</b>
<b>210406 CENTER OF BIOSCIENCE</b>					
D - Student Salary	3,000	13,385	0	12,385	1,000
E - Supplies	67,000	85,658	0	60,245	25,413
F - Equipment	20,000	86,928	0	94,197	-7,269
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>90,000</b>	<b>190,374</b>	<b>0</b>	<b>171,231</b>	<b>19,144</b>
<b>210407 BIOLOGICAL SCIENCES</b>					
A - Classified Salary	0	249,623	0	249,623	0
B - Unclassified Salary	0	1,638,291	0	1,638,291	0
C - Fringe	0	594,389	0	594,389	0
D - Student Salary	18,000	144,566	0	144,566	0
E - Supplies	59,000	136,797	0	133,098	3,699
F - Equipment	60,000	6,970	0	6,970	0
G - Other	0	46,922	0	46,922	0
<b>Total</b>	<b>137,000</b>	<b>2,817,559</b>	<b>0</b>	<b>2,813,859</b>	<b>3,699</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210409 CHEMISTRY</b>					
A - Classified Salary	0	153,029	0	153,029	0
B - Unclassified Salary	0	970,208	0	970,208	0
C - Fringe	0	361,516	0	361,516	0
D - Student Salary	14,000	25,941	0	25,834	107
E - Supplies	38,000	71,818	0	68,091	3,727
F - Equipment	25,000	1,107	0	0	1,107
<b>Total</b>	<b>77,000</b>	<b>1,583,619</b>	<b>0</b>	<b>1,578,678</b>	<b>4,941</b>
<b>210410 REGULATORY AFFAIRS &amp; SERVICES</b>					
A - Classified Salary	0	0	0	10,914	-10,914
B - Unclassified Salary	0	140,000	0	216,964	-76,964
C - Fringe	0	14,000	0	26,795	-12,795
D - Student Salary	0	11,837	0	13,117	-1,280
E - Supplies	25,000	105,245	0	8,277	96,968
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>25,000</b>	<b>275,485</b>	<b>0</b>	<b>280,469</b>	<b>-4,985</b>
<b>210411 EARTH &amp; ATMOSPHERIC SCIENCES</b>					
A - Classified Salary	0	83,740	0	83,740	0
B - Unclassified Salary	0	541,764	0	541,764	0
C - Fringe	0	220,932	0	220,932	0
D - Student Salary	5,000	8,134	0	8,134	0
E - Supplies	27,000	51,363	0	43,697	7,666
F - Equipment	20,000	0	0	0	0
<b>Total</b>	<b>52,000</b>	<b>905,933</b>	<b>0</b>	<b>898,267</b>	<b>7,666</b>
<b>210413 MATHEMATICS</b>					
A - Classified Salary	0	33,003	0	33,003	0
B - Unclassified Salary	0	2,154,556	0	2,154,556	0
C - Fringe	0	654,355	1,243	653,112	0
D - Student Salary	4,000	54,418	0	54,452	-33
E - Supplies	50,000	46,819	0	46,958	-139
G - Other	0	9,357	0	9,357	0
<b>Total</b>	<b>54,000</b>	<b>2,952,508</b>	<b>1,243</b>	<b>2,951,438</b>	<b>-172</b>
<b>210415 PHYSICS ASTRONOMY &amp; ENGR SCIENCE</b>					
A - Classified Salary	0	138,912	0	138,912	0
B - Unclassified Salary	0	791,465	0	791,465	0
C - Fringe	0	276,118	0	276,118	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	5,000	22,458	0	22,458	0
E - Supplies	32,000	47,600	0	47,903	-304
F - Equipment	25,000	0	0	0	0
G - Other	0	4,607	0	4,607	0
<b>Total</b>	<b>62,000</b>	<b>1,281,160</b>	<b>0</b>	<b>1,281,463</b>	<b>-304</b>
<b>210417 MEDICAL TECHNOLOGY</b>					
E - Supplies	600	83,032	0	72,243	10,789
<b>Total</b>	<b>600</b>	<b>83,032</b>	<b>0</b>	<b>72,243</b>	<b>10,789</b>
<b>210419 SCIENCE EDUCATION</b>					
B - Unclassified Salary	0	16,729	2,079	14,650	0
C - Fringe	0	3,912	525	3,387	0
E - Supplies	12,000	22,000	0	21,946	54
<b>Total</b>	<b>12,000</b>	<b>42,641</b>	<b>2,604</b>	<b>39,983</b>	<b>54</b>
<b>210421 GREENHOUSE</b>					
E - Supplies	1,000	1,000	0	997	3
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>997</b>	<b>3</b>
<b>210423 PLANETARIUM</b>					
D - Student Salary	500	1,215	0	1,215	0
E - Supplies	7,500	7,304	0	7,304	0
<b>Total</b>	<b>8,000</b>	<b>8,519</b>	<b>0</b>	<b>8,519</b>	<b>0</b>
<b>210425 ELECTRICAL &amp; COMPUTER ENGINEERING</b>					
A - Classified Salary	0	112,355	0	112,355	0
B - Unclassified Salary	0	940,699	0	940,699	0
C - Fringe	0	288,849	0	288,849	0
D - Student Salary	27,000	80,536	0	78,813	1,723
E - Supplies	49,000	86,643	0	82,903	3,740
F - Equipment	52,000	0	0	0	0
G - Other	0	20,508	0	20,508	0
<b>Total</b>	<b>128,000</b>	<b>1,529,591</b>	<b>0</b>	<b>1,524,127</b>	<b>5,464</b>
<b>210427 COMPUTER SCIENCE</b>					
A - Classified Salary	0	69,562	0	69,562	0
B - Unclassified Salary	0	804,057	0	804,057	0
C - Fringe	0	262,386	0	262,386	0
D - Student Salary	10,000	95,525	0	95,525	0
E - Supplies	40,500	41,752	0	40,640	1,112
G - Other	0	43,135	0	43,135	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>50,500</b>	<b>1,316,417</b>	<b>0</b>	<b>1,315,305</b>	<b>1,112</b>
<b>210428 MECHANICAL &amp; MANUFACTURING ENGINEERING</b>					
A - Classified Salary	0	85,017	0	85,017	0
B - Unclassified Salary	0	805,645	0	805,645	0
C - Fringe	0	257,174	0	257,174	0
D - Student Salary	2,000	92,881	0	89,554	3,327
E - Supplies	90,000	105,870	0	102,492	3,378
F - Equipment	15,000	0	0	0	0
G - Other	0	60,952	0	60,952	0
<b>Total</b>	<b>107,000</b>	<b>1,407,540</b>	<b>0</b>	<b>1,400,835</b>	<b>6,705</b>
<b>210429 STATISTICS</b>					
A - Classified Salary	0	48,316	0	48,316	0
B - Unclassified Salary	0	853,056	0	853,056	0
C - Fringe	0	244,091	0	244,091	0
D - Student Salary	5,000	20,005	0	19,987	19
E - Supplies	20,000	30,608	0	26,221	4,387
G - Other	0	5,504	0	5,504	0
<b>Total</b>	<b>25,000</b>	<b>1,201,580</b>	<b>0</b>	<b>1,197,175</b>	<b>4,405</b>
<b>210430 STUDENT RESEARCH FUNDS COSE</b>					
E - Supplies	0	25,799	0	25,799	0
<b>Total</b>	<b>0</b>	<b>25,799</b>	<b>0</b>	<b>25,799</b>	<b>0</b>
<b>210431 AVIATION</b>					
A - Classified Salary	0	76,167	0	76,167	0
B - Unclassified Salary	0	354,186	0	354,186	0
C - Fringe	0	148,743	0	148,743	0
D - Student Salary	1,200	3,779	0	3,779	0
E - Supplies	40,800	45,130	0	44,577	553
F - Equipment	5,836	10,000	0	0	10,000
<b>Total</b>	<b>47,836</b>	<b>638,005</b>	<b>0</b>	<b>627,452</b>	<b>10,553</b>
<b>210432 COMPUTER NETWORKING &amp; APPLICATIONS</b>					
B - Unclassified Salary	0	7,530	0	7,530	0
C - Fringe	0	1,362	0	1,362	0
D - Student Salary	11,000	32,874	0	37,718	-4,844
E - Supplies	36,000	32,757	0	33,778	-1,020
F - Equipment	0	5,189	0	5,189	0
G - Other	0	14,318	0	14,318	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>47,000</b>	<b>94,030</b>	<b>0</b>	<b>99,894</b>	<b>-5,864</b>
<b>210433 INTERDISC PROG ENVIRONMENTAL SCIENCE</b>					
E - Supplies	10,156	10,156	0	10,143	13
<b>Total</b>	<b>10,156</b>	<b>10,156</b>	<b>0</b>	<b>10,143</b>	<b>13</b>
<b>210435 COSE MATCH-MJSP COORD TRNG &amp; CURRICULUM</b>					
B - Unclassified Salary	0	7,250	0	7,250	0
C - Fringe	0	1,012	0	1,012	0
E - Supplies	0	320	0	320	0
<b>Total</b>	<b>0</b>	<b>8,582</b>	<b>0</b>	<b>8,582</b>	<b>0</b>
<b>210440 MASTERS OF ENGINEERING MANAGEMENT</b>					
B - Unclassified Salary	80,500	80,500	0	68,241	12,259
C - Fringe	24,150	24,150	0	13,535	10,615
D - Student Salary	0	2,000	0	1,803	197
E - Supplies	79,970	57,095	0	32,890	24,205
G - Other	50,880	59,520	0	59,520	0
<b>Total</b>	<b>235,500</b>	<b>223,265</b>	<b>0</b>	<b>175,990</b>	<b>47,275</b>
<b>210441 MANUFACTURING PLTW CENTER</b>					
B - Unclassified Salary	0	9,076	0	8,076	1,000
C - Fringe	0	1,323	0	1,323	0
E - Supplies	0	43,639	0	44,388	-749
F - Equipment	0	48,432	0	48,432	0
<b>Total</b>	<b>0</b>	<b>102,469</b>	<b>0</b>	<b>102,218</b>	<b>251</b>
<b>210453 PROF DEV-ENVIRONMENTAL&amp;TECHNOLOGICAL STU</b>					
E - Supplies	0	13,978	0	4,840	9,138
<b>Total</b>	<b>0</b>	<b>13,978</b>	<b>0</b>	<b>4,840</b>	<b>9,138</b>
<b>210455 PROF DEV-NURSING SCIENCE</b>					
E - Supplies	0	23,724	0	17,065	6,659
<b>Total</b>	<b>0</b>	<b>23,724</b>	<b>0</b>	<b>17,065</b>	<b>6,659</b>
<b>210457 PROF DEV-BIOLOGICAL SCIENCES</b>					
E - Supplies	0	71,005	0	19,855	51,151
<b>Total</b>	<b>0</b>	<b>71,005</b>	<b>0</b>	<b>19,855</b>	<b>51,151</b>
<b>210459 PROF DEV-CHEMISTRY</b>					
E - Supplies	0	51,887	0	14,524	37,364
<b>Total</b>	<b>0</b>	<b>51,887</b>	<b>0</b>	<b>14,524</b>	<b>37,364</b>
<b>210461 PROF DEV-EARTH&amp;ATMOSPHERIC SCIENCES</b>					
E - Supplies	0	22,071	0	10,249	11,822

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>10,249</b>	<b>11,822</b>
<b>210463 PROF DEV-MATHEMATICS</b>					
E - Supplies	0	127,397	0	33,948	93,450
<b>Total</b>	<b>0</b>	<b>127,397</b>	<b>0</b>	<b>33,948</b>	<b>93,450</b>
<b>210465 PROF DEV-PHYSICS,ASTRONOMY&amp;ENGR SCIENCE</b>					
E - Supplies	0	49,149	0	9,127	40,023
<b>Total</b>	<b>0</b>	<b>49,149</b>	<b>0</b>	<b>9,127</b>	<b>40,023</b>
<b>210475 PROF DEV-ELECTRICAL&amp;COMPUTER ENGINEERING</b>					
E - Supplies	0	43,869	0	7,041	36,828
<b>Total</b>	<b>0</b>	<b>43,869</b>	<b>0</b>	<b>7,041</b>	<b>36,828</b>
<b>210477 PROF DEV-COMPUTER SCIENCE</b>					
E - Supplies	0	32,375	0	2,768	29,607
<b>Total</b>	<b>0</b>	<b>32,375</b>	<b>0</b>	<b>2,768</b>	<b>29,607</b>
<b>210478 PROF DEV-MECHANICAL&amp;MANUFACTURING ENGINE</b>					
E - Supplies	0	30,835	0	9,325	21,511
<b>Total</b>	<b>0</b>	<b>30,835</b>	<b>0</b>	<b>9,325</b>	<b>21,511</b>
<b>210479 PROF DEV-STATISTICS</b>					
E - Supplies	0	19,011	0	9,419	9,592
<b>Total</b>	<b>0</b>	<b>19,011</b>	<b>0</b>	<b>9,419</b>	<b>9,592</b>
<b>210481 PROF DEV-AVIATION</b>					
E - Supplies	0	17,606	0	8,299	9,306
<b>Total</b>	<b>0</b>	<b>17,606</b>	<b>0</b>	<b>8,299</b>	<b>9,306</b>
<b>210482 PROF DEV-COMPUTER NETWORKING&amp;APPLICATION</b>					
E - Supplies	0	15,453	0	4,186	11,267
<b>Total</b>	<b>0</b>	<b>15,453</b>	<b>0</b>	<b>4,186</b>	<b>11,267</b>
<b>210707 MATH SKILLS CENTER</b>					
D - Student Salary	0	35,599	0	34,447	1,152
E - Supplies	0	6,820	0	6,636	184
<b>Total</b>	<b>0</b>	<b>42,419</b>	<b>0</b>	<b>41,083</b>	<b>1,336</b>
<b>211108 NSF INSTRUMENTATION (MATCH)</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211290 K-12 SCIENCE TRUCK INITIATIVE</b>					
B - Unclassified Salary	0	5,977	0	3,824	2,153
C - Fringe	0	523	0	523	0
D - Student Salary	0	0	0	0	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	193,500	0	17,766	175,734
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>22,113</b>	<b>177,887</b>
<b>211331 COSE RES/DEV</b>					
A - Classified Salary	0	5,837	2,066	3,771	0
C - Fringe	0	925	251	673	0
D - Student Salary	15,000	26,945	0	26,387	558
E - Supplies	15,000	3,855	0	4,050	-195
<b>Total</b>	<b>30,000</b>	<b>37,562</b>	<b>2,317</b>	<b>34,882</b>	<b>363</b>
<b>211542 MNSCU REDESIGN OF BIOLOGY 151</b>					
B - Unclassified Salary	0	14,285	0	13,378	907
C - Fringe	0	2,741	0	2,741	0
D - Student Salary	0	1,095	0	1,095	0
E - Supplies	0	1,879	0	1,883	-3
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>19,096</b>	<b>904</b>
<b>211547 CHEMISTRY 140 REDESIGN</b>					
A - Classified Salary	0	251	0	251	0
B - Unclassified Salary	0	3,355	0	3,107	248
C - Fringe	0	1,249	1	1,248	0
D - Student Salary	0	3,500	0	3,200	300
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>8,355</b>	<b>1</b>	<b>7,806</b>	<b>548</b>
<b>211553 REDESIGN CELL LAB FOR INDIVIDUAL LEARNIN</b>					
B - Unclassified Salary	0	2,390	0	2,390	0
C - Fringe	0	669	0	669	0
E - Supplies	0	26,941	0	26,941	0
F - Equipment	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>211554 MORE &amp; BETTER MATH &amp; SCIENCE T&amp;I FOR COS</b>					
B - Unclassified Salary	0	11,693	0	11,707	-14
C - Fringe	0	3,574	0	3,574	0
E - Supplies	0	5,800	0	683	5,117
<b>Total</b>	<b>0</b>	<b>21,067</b>	<b>0</b>	<b>15,964</b>	<b>5,103</b>
<b>211557 UTILIZING LA'S IN STEM COURSES</b>					
B - Unclassified Salary	0	12,919	0	0	12,919
D - Student Salary	0	24,000	0	0	24,000

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	3,000	0	259	2,741
<b>Total</b>	<b>0</b>	<b>39,919</b>	<b>0</b>	<b>259</b>	<b>39,660</b>
<b>211603 MATCH K-12 SCIENCE TRUCK INITIATIVE</b>					
D - Student Salary	0	14,750	0	0	14,750
E - Supplies	0	6,000	0	0	6,000
<b>Total</b>	<b>0</b>	<b>20,750</b>	<b>0</b>	<b>0</b>	<b>20,750</b>
<b>211657 MATCH-RECONNAISSANCE OF ENDOCRINE COMPOU</b>					
E - Supplies	0	2,467	0	2,467	0
<b>Total</b>	<b>0</b>	<b>2,467</b>	<b>0</b>	<b>2,467</b>	<b>0</b>
<b>211658 MATCH-MULTIDIMENSIONAL HEART IMAGING W/U</b>					
E - Supplies	0	14,836	0	7,681	7,155
F - Equipment	0	10,100	0	10,034	66
<b>Total</b>	<b>0</b>	<b>24,936</b>	<b>0</b>	<b>17,715</b>	<b>7,221</b>
<b>213672 PROF DEV-WAGNER MICHELLE</b>					
E - Supplies	0	519	0	65	454
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>65</b>	<b>454</b>
<b>215058 CULTURAL DIVERSITY SCI/ENGR</b>					
E - Supplies	0	6,523	0	0	6,523
<b>Total</b>	<b>0</b>	<b>6,523</b>	<b>0</b>	<b>0</b>	<b>6,523</b>
<b>215063 CULTURAL DIVERSITY-MATH SCI CAMP</b>					
B - Unclassified Salary	0	2,800	0	2,800	0
C - Fringe	0	214	0	214	0
D - Student Salary	0	22,004	0	22,004	0
E - Supplies	0	45,982	0	45,982	0
<b>Total</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>71,000</b>	<b>0</b>
<b>217842 FLIGHT SIMULATOR</b>					
B - Unclassified Salary	0	5,640	0	3,519	2,121
C - Fringe	0	360	0	360	0
E - Supplies	0	70,245	0	2,924	67,321
F - Equipment	0	90,000	0	0	90,000
<b>Total</b>	<b>0</b>	<b>166,245</b>	<b>0</b>	<b>6,803</b>	<b>159,442</b>
<b>Division Total</b>	<b>17,797,802</b>	<b>21,018,196</b>	<b>7,424</b>	<b>20,251,055</b>	<b>759,717</b>

## College of Social Science

<b>210501 SOCIAL SCIENCES, DEAN</b>					
A - Classified Salary	600,000	209,925	0	197,022	12,903

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	8,900,353	184,369	0	235,037	-50,667
C - Fringe	2,660,000	170,347	0	141,357	28,990
D - Student Salary	0	26,022	0	26,132	-111
E - Supplies	186,096	128,668	0	112,082	16,587
F - Equipment	136,786	0	0	0	0
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>12,483,235</b>	<b>723,734</b>	<b>0</b>	<b>716,033</b>	<b>7,701</b>
<b>210503 CRIMINAL JUSTICE</b>					
A - Classified Salary	0	43,177	0	43,177	0
B - Unclassified Salary	0	843,553	0	843,553	0
C - Fringe	0	208,456	0	208,456	0
D - Student Salary	0	70,545	0	70,550	-4
E - Supplies	21,300	24,340	0	24,238	102
G - Other	0	26,828	0	26,828	0
<b>Total</b>	<b>21,300</b>	<b>1,216,899</b>	<b>0</b>	<b>1,216,801</b>	<b>98</b>
<b>210504 PUBLIC SAFETY MS</b>					
B - Unclassified Salary	0	1,600	0	1,525	75
C - Fringe	0	700	0	204	496
D - Student Salary	0	1,173	0	1,172	1
E - Supplies	0	13,751	0	3,140	10,612
<b>Total</b>	<b>0</b>	<b>17,224</b>	<b>0</b>	<b>6,041</b>	<b>11,183</b>
<b>210505 ETHNIC STUDIES</b>					
A - Classified Salary	0	34,097	0	34,097	0
B - Unclassified Salary	0	359,070	0	359,070	0
C - Fringe	0	103,976	0	103,976	0
D - Student Salary	0	24,886	0	24,886	0
E - Supplies	7,500	12,178	0	8,637	3,541
F - Equipment	0	0	0	0	0
G - Other	0	13,210	0	13,210	0
<b>Total</b>	<b>7,500</b>	<b>547,416</b>	<b>0</b>	<b>543,875</b>	<b>3,541</b>
<b>210507 ECONOMICS</b>					
A - Classified Salary	0	42,992	0	42,992	0
B - Unclassified Salary	0	1,476,018	0	1,476,018	0
C - Fringe	0	438,734	0	438,734	0
D - Student Salary	0	48,099	0	48,098	1
E - Supplies	19,700	23,954	0	23,250	704

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	31,072	0	31,072	0
<b>Total</b>	<b>19,700</b>	<b>2,060,869</b>	<b>0</b>	<b>2,060,164</b>	<b>704</b>
<b>210509 POLITICAL SCIENCE</b>					
A - Classified Salary	0	42,120	0	42,120	0
B - Unclassified Salary	0	698,541	0	698,541	0
C - Fringe	0	240,635	0	240,635	0
D - Student Salary	0	377	0	377	0
E - Supplies	11,500	14,444	0	14,302	142
<b>Total</b>	<b>11,500</b>	<b>996,117</b>	<b>0</b>	<b>995,975</b>	<b>142</b>
<b>210510 GLOBAL STUDIES</b>					
B - Unclassified Salary	0	8,000	0	8,000	0
C - Fringe	0	1,152	0	1,152	0
D - Student Salary	0	2,337	0	2,337	0
E - Supplies	1,000	1,100	0	1,260	-160
<b>Total</b>	<b>1,000</b>	<b>12,589</b>	<b>0</b>	<b>12,749</b>	<b>-160</b>
<b>210513 GEOGRAPHY</b>					
A - Classified Salary	0	43,157	0	43,157	0
B - Unclassified Salary	0	953,545	0	953,545	0
C - Fringe	0	316,070	0	311,570	4,500
D - Student Salary	0	21,984	0	22,444	-460
E - Supplies	23,200	51,788	0	45,656	6,132
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>23,200</b>	<b>1,395,350</b>	<b>0</b>	<b>1,385,178</b>	<b>10,172</b>
<b>210515 HISTORY</b>					
A - Classified Salary	0	43,013	0	43,013	0
B - Unclassified Salary	0	983,195	0	983,195	0
C - Fringe	0	350,276	251	350,025	0
D - Student Salary	0	23,275	0	23,275	0
E - Supplies	26,600	29,762	0	29,761	1
G - Other	0	16,716	0	16,716	0
<b>Total</b>	<b>26,600</b>	<b>1,446,236</b>	<b>251</b>	<b>1,445,984</b>	<b>1</b>
<b>210517 SOCIOLOGY/ANTHROPOLOGY</b>					
A - Classified Salary	0	50,419	0	50,419	0
B - Unclassified Salary	0	1,066,699	0	1,066,699	0
C - Fringe	0	330,908	0	330,908	0
D - Student Salary	0	66,195	0	64,984	1,211

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	29,700	32,707	0	28,114	4,593
G - Other	0	38,528	0	38,528	0
<b>Total</b>	<b>29,700</b>	<b>1,585,456</b>	<b>0</b>	<b>1,579,651</b>	<b>5,804</b>
<b>210519 WOMEN'S STUDIES</b>					
B - Unclassified Salary	0	123,164	0	123,164	0
C - Fringe	0	33,121	0	33,121	0
E - Supplies	2,500	3,640	0	3,578	62
<b>Total</b>	<b>2,500</b>	<b>159,926</b>	<b>0</b>	<b>159,864</b>	<b>62</b>
<b>210523 PSYCHOLOGY</b>					
A - Classified Salary	0	42,768	0	42,768	0
B - Unclassified Salary	0	805,648	0	805,648	0
C - Fringe	0	238,589	0	238,589	0
D - Student Salary	0	57,922	0	57,922	0
E - Supplies	24,400	28,960	0	28,960	0
G - Other	0	51,215	0	51,215	0
<b>Total</b>	<b>24,400</b>	<b>1,225,102</b>	<b>0</b>	<b>1,225,102</b>	<b>0</b>
<b>210525 SOCIAL WORK</b>					
A - Classified Salary	0	35,341	0	35,341	0
B - Unclassified Salary	0	929,540	9,248	920,293	0
C - Fringe	0	276,976	2,230	274,746	0
D - Student Salary	0	21,351	0	21,351	0
E - Supplies	26,100	30,991	0	28,973	2,019
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>26,100</b>	<b>1,303,005</b>	<b>11,477</b>	<b>1,289,509</b>	<b>2,019</b>
<b>210527 SPATIAL ANALYSIS RESEARCH CENTER</b>					
E - Supplies	6,200	7,865	0	7,639	226
<b>Total</b>	<b>6,200</b>	<b>7,865</b>	<b>0</b>	<b>7,639</b>	<b>226</b>
<b>210529 COMMUNITY STUDIES</b>					
A - Classified Salary	0	42,992	0	42,992	0
B - Unclassified Salary	0	527,337	0	527,337	0
C - Fringe	0	179,941	0	179,941	0
D - Student Salary	0	16,903	0	16,903	0
E - Supplies	8,500	8,949	0	8,609	340
G - Other	0	12,659	0	12,659	0
<b>Total</b>	<b>8,500</b>	<b>788,781</b>	<b>0</b>	<b>788,441</b>	<b>340</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210530 PRE-LAW PROGRAM</b>					
D - Student Salary	0	0	0	517	-517
E - Supplies	1,000	1,155	0	643	512
<b>Total</b>	<b>1,000</b>	<b>1,155</b>	<b>0</b>	<b>1,160</b>	<b>-5</b>
<b>210535 STUDENT RESEARCH FUNDS COSS</b>					
E - Supplies	0	1,188	0	1,188	0
<b>Total</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>1,188</b>	<b>0</b>
<b>210553 PROF DEV-CRIMINAL JUSTICE</b>					
E - Supplies	0	23,863	0	10,257	13,605
<b>Total</b>	<b>0</b>	<b>23,863</b>	<b>0</b>	<b>10,257</b>	<b>13,605</b>
<b>210555 PROF DEV-ETHNIC STUDIES</b>					
E - Supplies	0	12,941	0	3,950	8,991
<b>Total</b>	<b>0</b>	<b>12,941</b>	<b>0</b>	<b>3,950</b>	<b>8,991</b>
<b>210557 PROF DEV-ECONOMICS</b>					
E - Supplies	0	52,057	0	14,985	37,072
G - Other	0	323	0	323	0
<b>Total</b>	<b>0</b>	<b>52,380</b>	<b>0</b>	<b>15,308</b>	<b>37,072</b>
<b>210559 PROF DEV-POLITICAL SCIENCE</b>					
E - Supplies	0	39,262	0	7,402	31,861
<b>Total</b>	<b>0</b>	<b>39,262</b>	<b>0</b>	<b>7,402</b>	<b>31,861</b>
<b>210563 PROF DEV-GEOGRAPHY</b>					
E - Supplies	0	25,458	0	13,039	12,419
<b>Total</b>	<b>0</b>	<b>25,458</b>	<b>0</b>	<b>13,039</b>	<b>12,419</b>
<b>210565 PROF DEV-HISTORY</b>					
E - Supplies	0	37,188	0	10,732	26,456
<b>Total</b>	<b>0</b>	<b>37,188</b>	<b>0</b>	<b>10,732</b>	<b>26,456</b>
<b>210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY</b>					
E - Supplies	0	41,636	0	21,700	19,935
<b>Total</b>	<b>0</b>	<b>41,636</b>	<b>0</b>	<b>21,700</b>	<b>19,935</b>
<b>210569 PROF DEV-WOMEN'S STUDIES</b>					
E - Supplies	0	4,815	0	4,815	0
<b>Total</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>4,815</b>	<b>0</b>
<b>210573 PROF DEV-PSYCHOLOGY</b>					
E - Supplies	0	37,745	0	13,503	24,242
<b>Total</b>	<b>0</b>	<b>37,745</b>	<b>0</b>	<b>13,503</b>	<b>24,242</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210575 PROF DEV-SOCIAL WORK</b>					
E - Supplies	0	24,884	0	13,593	11,291
<b>Total</b>	<b>0</b>	<b>24,884</b>	<b>0</b>	<b>13,593</b>	<b>11,291</b>
<b>210579 PROF DEV-COMMUNITY STUDIES</b>					
E - Supplies	0	16,300	0	5,906	10,394
<b>Total</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>5,906</b>	<b>10,394</b>
<b>211106 PIPELINE PROGRAMS</b>					
B - Unclassified Salary	0	53,255	0	50,360	2,895
C - Fringe	0	12,834	0	12,834	0
D - Student Salary	0	3,826	0	3,826	0
E - Supplies	25,750	36,616	0	36,237	379
<b>Total</b>	<b>25,750</b>	<b>106,530</b>	<b>0</b>	<b>103,256</b>	<b>3,275</b>
<b>211341 SOC SCI RESEARCH CENTER</b>					
E - Supplies	2,000	2,261	0	2,459	-198
<b>Total</b>	<b>2,000</b>	<b>2,261</b>	<b>0</b>	<b>2,459</b>	<b>-198</b>
<b>211405 CENTER FOR ECONOMIC EDUCATION</b>					
D - Student Salary	0	748	0	776	-28
E - Supplies	0	13,213	0	8,998	4,215
<b>Total</b>	<b>0</b>	<b>13,961</b>	<b>0</b>	<b>9,774</b>	<b>4,187</b>
<b>213652 PROF DEV-BURCH,MILDRED</b>					
E - Supplies	0	1,019	0	1,019	0
<b>Total</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>	<b>0</b>
<b>215059 CULTURAL DIVERSITY-SOC SCI</b>					
E - Supplies	0	1,219	0	-9	1,228
<b>Total</b>	<b>0</b>	<b>1,219</b>	<b>0</b>	<b>-9</b>	<b>1,228</b>
<b>Division Total</b>	<b>12,720,185</b>	<b>13,930,371</b>	<b>11,729</b>	<b>13,672,056</b>	<b>246,587</b>

### Customized Training

<b>210125 MN HIGHWAY SAFETY &amp; RESEARCH CENTER</b>					
D - Student Salary	0	1,196	0	1,196	0
E - Supplies	0	47,181	0	44,191	2,991
<b>Total</b>	<b>0</b>	<b>48,378</b>	<b>0</b>	<b>45,387</b>	<b>2,991</b>
<b>210175 PROF DEV-MN HIGHWAY SAFETY CENTER</b>					
E - Supplies	0	28,268	0	7,366	20,903
<b>Total</b>	<b>0</b>	<b>28,268</b>	<b>0</b>	<b>7,366</b>	<b>20,903</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210815 EXTENSION PROGRAMS</b>					
A - Classified Salary	0	15,000	0	8,823	6,177
B - Unclassified Salary	1,700,000	2,102,840	0	2,082,284	20,556
C - Fringe	575,000	487,000	0	458,528	28,472
D - Student Salary	125,000	180,950	0	166,251	14,699
E - Supplies	430,000	8,232	0	79,212	-70,980
G - Other	170,000	210,655	0	226,967	-16,312
<b>Total</b>	<b>3,000,000</b>	<b>3,004,678</b>	<b>0</b>	<b>3,022,065</b>	<b>-17,388</b>
<b>210865 PROF DEV-EXTENSION PROGRAMS</b>					
E - Supplies	0	8,868	0	6,398	2,470
<b>Total</b>	<b>0</b>	<b>8,868</b>	<b>0</b>	<b>6,398</b>	<b>2,470</b>
<b>211440 CONTINUING STUDIES</b>					
A - Classified Salary	155,000	160,000	0	142,042	17,958
B - Unclassified Salary	300,000	295,000	0	233,257	61,743
C - Fringe	130,000	135,000	0	124,060	10,940
D - Student Salary	1,000	1,738	0	1,187	551
E - Supplies	142,257	149,071	0	16,205	132,867
<b>Total</b>	<b>728,257</b>	<b>740,809</b>	<b>0</b>	<b>516,751</b>	<b>224,058</b>
<b>213518 PROF DEV-SEBASTIAN,KAY</b>					
E - Supplies	0	2,372	0	104	2,268
<b>Total</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>104</b>	<b>2,268</b>
<b>213519 PROF DEV-ACEVES,PATRICIA</b>					
E - Supplies	0	1,587	0	527	1,059
<b>Total</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>527</b>	<b>1,059</b>
<b>213520 PROF DEV-RUHLAND,GAIL</b>					
E - Supplies	0	-16	0	0	-16
<b>Total</b>	<b>0</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>-16</b>
<b>213521 PROF DEV-BOEN,SANDRA</b>					
E - Supplies	0	2,452	0	0	2,452
<b>Total</b>	<b>0</b>	<b>2,452</b>	<b>0</b>	<b>0</b>	<b>2,452</b>
<b>213522 PROF DEV-MORGAN,SHEREE</b>					
E - Supplies	0	996	0	0	996
<b>Total</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>996</b>
<b>213523 PROF DEV-SAKRY,TIMOTHY</b>					
E - Supplies	0	2,153	0	0	2,153
<b>Total</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213676 PROF DEV-EVANS MICHAEL</b>					
E - Supplies	0	783	0	0	783
<b>Total</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>783</b>
<b>213679 PROF DEV-FLYGARE SUSAN</b>					
E - Supplies	0	519	0	501	18
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>501</b>	<b>18</b>
<b>217839 SENIOR/SOPHOMORE-CONT STUDIES</b>					
A - Classified Salary	0	0	0	9,090	-9,090
B - Unclassified Salary	200,000	200,000	0	214,120	-14,120
C - Fringe	50,000	50,000	0	57,815	-7,815
D - Student Salary	5,000	5,000	0	150	4,850
E - Supplies	77,150	430,199	0	56,726	373,474
G - Other	0	0	0	4,000	-4,000
<b>Total</b>	<b>332,150</b>	<b>685,199</b>	<b>0</b>	<b>341,901</b>	<b>343,298</b>
<b>217840 EVENING &amp; WEEKEND COLLEGE</b>					
A - Classified Salary	0	0	0	48,780	-48,780
B - Unclassified Salary	525,000	521,000	0	899,492	-378,492
C - Fringe	175,000	175,000	0	205,402	-30,402
D - Student Salary	20,000	20,000	0	1,212	18,788
E - Supplies	477,000	192,418	0	85,006	107,413
G - Other	3,000	28,099	0	28,099	0
<b>Total</b>	<b>1,200,000</b>	<b>936,517</b>	<b>0</b>	<b>1,267,991</b>	<b>-331,473</b>
<b>217880 CUSTOMIZED TRAINING</b>					
A - Classified Salary	0	100,000	0	93,723	6,277
B - Unclassified Salary	525,000	750,000	301	723,896	25,804
C - Fringe	175,000	230,500	76	223,067	7,357
D - Student Salary	300,000	300,000	0	360,993	-60,993
E - Supplies	744,600	408,405	0	412,840	-4,435
G - Other	31,300	36,359	0	47,652	-11,293
<b>Total</b>	<b>1,775,900</b>	<b>1,825,264</b>	<b>377</b>	<b>1,862,171</b>	<b>-37,284</b>
<b>217881 PRIOR YEAR CUSTOMIZED TRAINING</b>					
G - Other	0	53,848	0	54,591	-743
<b>Total</b>	<b>0</b>	<b>53,848</b>	<b>0</b>	<b>54,591</b>	<b>-743</b>
<b>Division Total</b>	<b>7,036,307</b>	<b>7,342,676</b>	<b>377</b>	<b>7,125,752</b>	<b>216,546</b>

**Graduate Studies**

	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210301 GRADUATE STUDIES</b>					
A - Classified Salary	100,000	128,815	0	120,446	8,369
B - Unclassified Salary	252,550	254,973	0	250,969	4,004
C - Fringe	93,500	100,000	0	99,907	93
D - Student Salary	1,868,327	-210,752	0	66,734	-277,486
E - Supplies	25,923	91,471	0	77,363	14,108
F - Equipment	0	0	0	0	0
G - Other	932,020	-695,703	0	17,817	-713,520
<b>Total</b>	<b>3,272,320</b>	<b>-331,196</b>	<b>0</b>	<b>633,236</b>	<b>-964,431</b>
<b>210302 GRADUATE RESEARCH</b>					
B - Unclassified Salary	0	-500	0	0	-500
E - Supplies	0	6,000	0	3,064	2,936
<b>Total</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>3,064</b>	<b>2,436</b>
<b>210303 GRADUATE SCHOLARSHIP &amp; RECRUITMENT</b>					
E - Supplies	55,000	52,240	0	5,248	46,992
<b>Total</b>	<b>55,000</b>	<b>52,240</b>	<b>0</b>	<b>5,248</b>	<b>46,992</b>
<b>210602 SUMMER SESSION ADMINISTRATION</b>					
B - Unclassified Salary	3,002,444	-5,902	0	0	-5,902
C - Fringe	385,000	3,792	0	0	3,792
D - Student Salary	4,460	30,033	0	31,867	-1,835
E - Supplies	22,000	24,080	0	20,153	3,927
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>3,413,904</b>	<b>56,406</b>	<b>0</b>	<b>56,424</b>	<b>-17</b>
<b>210603 ACADEMIC AFFAIRS - SUMMER</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210604 GRADUATE STUDIES - SUMMER</b>					
B - Unclassified Salary	0	23,871	0	23,871	0
C - Fringe	0	3,249	0	3,249	0
<b>Total</b>	<b>0</b>	<b>27,120</b>	<b>0</b>	<b>27,120</b>	<b>0</b>
<b>210608 INTERNATL STUDIES - SUMMER UK</b>					
B - Unclassified Salary	0	16,471	0	16,471	0
C - Fringe	0	2,359	0	2,359	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>18,830</b>	<b>0</b>	<b>18,830</b>	<b>0</b>
<b>210610 BUSINESS DEAN - SUMMER</b>					
B - Unclassified Salary	0	33,645	0	33,645	0
C - Fringe	0	4,734	0	4,734	0
D - Student Salary	0	9,362	0	11,295	-1,933
<b>Total</b>	<b>0</b>	<b>47,741</b>	<b>0</b>	<b>49,675</b>	<b>-1,933</b>
<b>210611 ACCOUNTING - SUMMER</b>					
B - Unclassified Salary	0	79,781	0	79,781	0
C - Fringe	0	12,682	0	12,682	0
D - Student Salary	0	2,080	0	2,080	0
<b>Total</b>	<b>0</b>	<b>94,543</b>	<b>0</b>	<b>94,543</b>	<b>0</b>
<b>210613 MANAGEMENT - SUMMER</b>					
B - Unclassified Salary	0	90,454	0	90,454	0
C - Fringe	0	14,184	0	14,184	0
<b>Total</b>	<b>0</b>	<b>104,637</b>	<b>0</b>	<b>104,637</b>	<b>0</b>
<b>210614 MARKETING - SUMMER</b>					
B - Unclassified Salary	0	96,844	0	96,844	0
C - Fringe	0	16,186	0	16,186	0
<b>Total</b>	<b>0</b>	<b>113,031</b>	<b>0</b>	<b>113,031</b>	<b>0</b>
<b>210615 BUS COMPUTER INFO SYSTEMS - SUMMER</b>					
B - Unclassified Salary	0	91,809	0	91,809	0
C - Fringe	0	14,353	0	14,353	0
D - Student Salary	0	3,280	0	3,280	0
<b>Total</b>	<b>0</b>	<b>109,442</b>	<b>0</b>	<b>109,442</b>	<b>0</b>
<b>210616 FINANCE,INS,REAL ESTATE - SUMMER</b>					
B - Unclassified Salary	0	91,483	0	91,483	0
C - Fringe	0	14,235	0	14,235	0
<b>Total</b>	<b>0</b>	<b>105,718</b>	<b>0</b>	<b>105,718</b>	<b>0</b>
<b>210620 EDUCATION DEAN - SUMMER</b>					
B - Unclassified Salary	0	4,516	0	4,516	0
C - Fringe	0	679	0	679	0
<b>Total</b>	<b>0</b>	<b>5,194</b>	<b>0</b>	<b>5,194</b>	<b>0</b>
<b>210621 TEACHER DEVELOPMENT - SUMMER</b>					
B - Unclassified Salary	0	40,281	0	40,281	0
C - Fringe	0	6,473	0	6,473	0
<b>Total</b>	<b>0</b>	<b>46,754</b>	<b>0</b>	<b>46,754</b>	<b>0</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER</b>					
B - Unclassified Salary	0	75,416	0	75,416	0
C - Fringe	0	11,858	0	11,858	0
<b>Total</b>	<b>0</b>	<b>87,273</b>	<b>0</b>	<b>87,273</b>	<b>0</b>
<b>210624 CHILD&amp;FAMILY STUDIES - SUMMER</b>					
B - Unclassified Salary	0	29,067	0	29,067	0
C - Fringe	0	4,431	0	4,431	0
<b>Total</b>	<b>0</b>	<b>33,498</b>	<b>0</b>	<b>33,498</b>	<b>0</b>
<b>210625 SPECIAL EDUCATION - SUMMER</b>					
B - Unclassified Salary	0	125,688	0	125,688	0
C - Fringe	0	19,131	0	19,131	0
<b>Total</b>	<b>0</b>	<b>144,819</b>	<b>0</b>	<b>144,819</b>	<b>0</b>
<b>210626 INFORMATION MEDIA - SUMMER</b>					
A - Classified Salary	0	6,832	0	6,832	0
B - Unclassified Salary	0	32,194	0	32,194	0
C - Fringe	0	5,237	0	5,237	0
<b>Total</b>	<b>0</b>	<b>44,264</b>	<b>0</b>	<b>44,264</b>	<b>0</b>
<b>210627 HUMAN RELATIONS - SUMMER</b>					
B - Unclassified Salary	0	59,961	0	59,961	0
C - Fringe	0	9,642	0	9,642	0
<b>Total</b>	<b>0</b>	<b>69,604</b>	<b>0</b>	<b>69,604</b>	<b>0</b>
<b>210628 COMMUNITY PSYCH - SUMMER</b>					
B - Unclassified Salary	0	68,908	1	68,907	0
C - Fringe	0	11,790	0	11,790	0
<b>Total</b>	<b>0</b>	<b>80,698</b>	<b>1</b>	<b>80,697</b>	<b>0</b>
<b>210629 ED LEADERSHIP - SUMMER</b>					
B - Unclassified Salary	0	79,741	0	79,741	0
C - Fringe	0	11,954	0	11,954	0
<b>Total</b>	<b>0</b>	<b>91,695</b>	<b>0</b>	<b>91,695</b>	<b>0</b>
<b>210630 COUNSELOR ED &amp; ED PSYCH - SUMMER</b>					
B - Unclassified Salary	0	74,042	1	74,041	0
C - Fringe	0	11,445	0	11,445	0
<b>Total</b>	<b>0</b>	<b>85,486</b>	<b>1</b>	<b>85,486</b>	<b>0</b>
<b>210641 ART - SUMMER</b>					
B - Unclassified Salary	0	10,504	0	10,504	0
C - Fringe	0	3,330	0	3,330	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>13,834</b>	<b>0</b>	<b>13,834</b>	<b>0</b>
<b>210642 MUSIC - SUMMER</b>					
B - Unclassified Salary	0	14,634	0	14,634	0
C - Fringe	0	2,221	0	2,221	0
<b>Total</b>	<b>0</b>	<b>16,855</b>	<b>0</b>	<b>16,855</b>	<b>0</b>
<b>210643 THEATRE &amp; FILM STUDIES - SUMMER</b>					
B - Unclassified Salary	0	17,900	0	17,900	0
C - Fringe	0	2,938	0	2,938	0
E - Supplies	0	0	0	-56	56
<b>Total</b>	<b>0</b>	<b>20,838</b>	<b>0</b>	<b>20,782</b>	<b>56</b>
<b>210644 ENGLISH - SUMMER</b>					
B - Unclassified Salary	0	91,542	0	91,541	0
C - Fringe	0	13,683	0	13,683	0
<b>Total</b>	<b>0</b>	<b>105,224</b>	<b>0</b>	<b>105,224</b>	<b>0</b>
<b>210645 MASS COMM - SUMMER</b>					
B - Unclassified Salary	0	63,626	0	63,626	0
C - Fringe	0	10,262	0	10,262	0
<b>Total</b>	<b>0</b>	<b>73,888</b>	<b>0</b>	<b>73,888</b>	<b>0</b>
<b>210646 PHILOSOPHY - SUMMER</b>					
B - Unclassified Salary	0	34,916	0	34,917	0
C - Fringe	0	5,110	0	5,110	0
<b>Total</b>	<b>0</b>	<b>40,027</b>	<b>0</b>	<b>40,027</b>	<b>0</b>
<b>210647 COMMUNICATION STUDIES - SUMMER</b>					
B - Unclassified Salary	0	62,166	0	62,166	0
C - Fringe	0	9,747	0	9,747	0
<b>Total</b>	<b>0</b>	<b>71,912</b>	<b>0</b>	<b>71,912</b>	<b>0</b>
<b>210648 COMMUNICATION SCIENCES &amp; DISORDERS - SUM</b>					
B - Unclassified Salary	0	33,831	0	33,831	0
C - Fringe	0	4,288	0	4,288	0
<b>Total</b>	<b>0</b>	<b>38,119</b>	<b>0</b>	<b>38,119</b>	<b>0</b>
<b>210649 FOREIGN LANGUAGES - SUMMER</b>					
B - Unclassified Salary	0	17,486	0	17,486	0
C - Fringe	0	2,566	0	2,566	0
<b>Total</b>	<b>0</b>	<b>20,052</b>	<b>0</b>	<b>20,052</b>	<b>0</b>
<b>210661 ENVIRONMENT &amp; TECH STUDIES - SUMMER</b>					
B - Unclassified Salary	0	25,812	0	25,813	0

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C - Fringe	0	4,424	0	4,424	0
<b>Total</b>	<b>0</b>	<b>30,237</b>	<b>0</b>	<b>30,237</b>	<b>0</b>
<b>210662 AVIATION - SUMMER</b>					
B - Unclassified Salary	0	5,914	0	5,914	0
C - Fringe	0	1,022	0	1,022	0
<b>Total</b>	<b>0</b>	<b>6,936</b>	<b>0</b>	<b>6,936</b>	<b>0</b>
<b>210663 BIOLOGY - SUMMER</b>					
B - Unclassified Salary	0	128,860	0	128,860	0
C - Fringe	0	19,948	0	19,948	0
<b>Total</b>	<b>0</b>	<b>148,807</b>	<b>0</b>	<b>148,807</b>	<b>0</b>
<b>210664 CHEMISTRY - SUMMER</b>					
B - Unclassified Salary	0	36,536	0	36,536	0
C - Fringe	0	5,847	0	5,847	0
<b>Total</b>	<b>0</b>	<b>42,383</b>	<b>0</b>	<b>42,383</b>	<b>0</b>
<b>210665 EARTH &amp; ATMOSPHERIC SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	8,731	0	8,731	0
C - Fringe	0	1,373	0	1,373	0
<b>Total</b>	<b>0</b>	<b>10,104</b>	<b>0</b>	<b>10,104</b>	<b>0</b>
<b>210666 MATH - SUMMER</b>					
B - Unclassified Salary	0	87,397	0	87,397	0
C - Fringe	0	14,010	0	14,010	0
<b>Total</b>	<b>0</b>	<b>101,407</b>	<b>0</b>	<b>101,407</b>	<b>0</b>
<b>210667 PHYSICS,ASTRONOMY&amp;ENGR SCI - SUMMER</b>					
B - Unclassified Salary	0	28,636	0	28,636	0
C - Fringe	0	4,540	0	4,540	0
<b>Total</b>	<b>0</b>	<b>33,176</b>	<b>0</b>	<b>33,176</b>	<b>0</b>
<b>210668 ELEC &amp; COMPUTER ENGR - SUMMER</b>					
B - Unclassified Salary	0	11,541	0	11,541	0
C - Fringe	0	1,792	0	1,792	0
<b>Total</b>	<b>0</b>	<b>13,333</b>	<b>0</b>	<b>13,333</b>	<b>0</b>
<b>210669 COMPUTER SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	14,070	0	14,070	0
C - Fringe	0	2,436	0	2,436	0
D - Student Salary	0	3,040	0	3,040	0
<b>Total</b>	<b>0</b>	<b>19,546</b>	<b>0</b>	<b>19,546</b>	<b>0</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210670 STATISTICS - SUMMER</b>					
B - Unclassified Salary	0	35,220	0	35,219	0
C - Fringe	0	6,179	0	6,179	0
<b>Total</b>	<b>0</b>	<b>41,398</b>	<b>0</b>	<b>41,398</b>	<b>0</b>
<b>210671 MECH &amp; MFG ENGR - SUMMER</b>					
B - Unclassified Salary	0	11,912	0	11,912	0
C - Fringe	0	1,663	0	1,663	0
<b>Total</b>	<b>0</b>	<b>13,574</b>	<b>0</b>	<b>13,574</b>	<b>0</b>
<b>210672 NURSING SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	21,535	0	21,535	0
C - Fringe	0	3,264	0	3,264	0
<b>Total</b>	<b>0</b>	<b>24,799</b>	<b>0</b>	<b>24,799</b>	<b>0</b>
<b>210681 CRIMINAL JUSTICE - SUMMER</b>					
B - Unclassified Salary	0	32,554	0	32,554	0
C - Fringe	0	4,212	0	4,212	0
<b>Total</b>	<b>0</b>	<b>36,766</b>	<b>0</b>	<b>36,766</b>	<b>0</b>
<b>210682 ETHNIC STUDIES - SUMMER</b>					
B - Unclassified Salary	0	11,123	0	11,123	0
C - Fringe	0	1,559	0	1,559	0
<b>Total</b>	<b>0</b>	<b>12,682</b>	<b>0</b>	<b>12,682</b>	<b>0</b>
<b>210683 ECONOMICS - SUMMER</b>					
B - Unclassified Salary	0	53,156	0	53,156	0
C - Fringe	0	7,899	0	7,899	0
<b>Total</b>	<b>0</b>	<b>61,055</b>	<b>0</b>	<b>61,055</b>	<b>0</b>
<b>210684 POLITICAL SCIENCE -SUMMER</b>					
B - Unclassified Salary	0	21,388	0	21,388	0
C - Fringe	0	3,919	0	3,919	0
<b>Total</b>	<b>0</b>	<b>25,307</b>	<b>0</b>	<b>25,307</b>	<b>0</b>
<b>210685 COMMUNITY STUDIES -SUMMER</b>					
B - Unclassified Salary	0	12,623	0	12,623	0
C - Fringe	0	2,079	0	2,079	0
<b>Total</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>14,701</b>	<b>0</b>
<b>210686 GEOGRAPHY - SUMMER</b>					
B - Unclassified Salary	0	41,364	0	41,364	0
C - Fringe	0	5,950	0	5,950	0
<b>Total</b>	<b>0</b>	<b>47,314</b>	<b>0</b>	<b>47,314</b>	<b>0</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210687 HISTORY - SUMMER</b>					
B - Unclassified Salary	0	37,843	0	37,843	0
C - Fringe	0	7,106	0	7,106	0
<b>Total</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>44,948</b>	<b>0</b>
<b>210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER</b>					
B - Unclassified Salary	0	48,021	0	48,021	0
C - Fringe	0	5,802	0	5,802	0
<b>Total</b>	<b>0</b>	<b>53,823</b>	<b>0</b>	<b>53,823</b>	<b>0</b>
<b>210689 WOMEN'S STUDIES - SUMMER</b>					
B - Unclassified Salary	0	7,024	0	7,024	0
C - Fringe	0	-127	0	-127	0
<b>Total</b>	<b>0</b>	<b>6,897</b>	<b>0</b>	<b>6,897</b>	<b>0</b>
<b>210690 SOCIAL WORK - SUMMER</b>					
B - Unclassified Salary	0	9,414	0	9,414	0
C - Fringe	0	1,419	0	1,419	0
<b>Total</b>	<b>0</b>	<b>10,833</b>	<b>0</b>	<b>10,833</b>	<b>0</b>
<b>210691 PSYCHOLOGY - SUMMER</b>					
B - Unclassified Salary	0	35,966	0	35,966	0
C - Fringe	0	5,927	0	5,927	0
<b>Total</b>	<b>0</b>	<b>41,894</b>	<b>0</b>	<b>41,894</b>	<b>0</b>
<b>213511 PROF DEV-DAY,ANNETTE</b>					
E - Supplies	0	3,945	0	0	3,945
<b>Total</b>	<b>0</b>	<b>3,945</b>	<b>0</b>	<b>0</b>	<b>3,945</b>
<b>213512 PROF DEV-GUENTZEL,MELANIE</b>					
E - Supplies	0	642	0	613	28
<b>Total</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>613</b>	<b>28</b>
<b>Division Total</b>	<b>6,741,224</b>	<b>2,340,554</b>	<b>2</b>	<b>3,253,478</b>	<b>-912,926</b>

## LRTS

<b>211006 TECHNOLOGY SUPPORT SERVICES</b>					
A - Classified Salary	0	327,204	0	327,204	0
C - Fringe	0	82,103	0	82,103	0
D - Student Salary	0	2,400	0	2,177	223
E - Supplies	15,750	28,958	0	28,490	468
<b>Total</b>	<b>15,750</b>	<b>440,664</b>	<b>0</b>	<b>439,973</b>	<b>691</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211007 NETWORK SERVICES</b>					
E - Supplies	275,400	367,580	0	107,188	260,393
F - Equipment	0	8,726	0	12,573	-3,847
<b>Total</b>	<b>275,400</b>	<b>376,306</b>	<b>0</b>	<b>119,760</b>	<b>256,546</b>
<b>211008 TECHNOLOGY STUDENT FEE</b>					
A - Classified Salary	500,000	535,000	0	512,049	22,951
C - Fringe	160,000	180,500	0	164,139	16,361
D - Student Salary	295,500	424,480	0	415,282	9,198
E - Supplies	535,500	2,253,416	0	842,615	1,410,802
F - Equipment	0	59,274	0	147,171	-87,897
G - Other	9,000	14,668	0	21,821	-7,153
<b>Total</b>	<b>1,500,000</b>	<b>3,467,338</b>	<b>0</b>	<b>2,103,076</b>	<b>1,364,263</b>
<b>211018 ACAD COMPUTER SERVICES/ITS</b>					
A - Classified Salary	0	911,639	0	911,639	0
C - Fringe	0	240,962	0	240,962	0
D - Student Salary	25,000	27,249	0	32,564	-5,315
E - Supplies	113,250	200,818	0	177,417	23,402
F - Equipment	0	0	0	11,100	-11,100
<b>Total</b>	<b>138,250</b>	<b>1,380,668</b>	<b>0</b>	<b>1,373,682</b>	<b>6,986</b>
<b>212001 DEAN OF LEARNING RESOURCES/TECH SVCS</b>					
A - Classified Salary	2,625,000	227,192	341	217,972	8,878
B - Unclassified Salary	1,785,800	197,521	0	240,383	-42,862
C - Fringe	1,175,000	136,912	26	121,067	15,818
D - Student Salary	5,500	8,249	0	8,612	-363
E - Supplies	126,500	24,369	0	22,792	1,577
<b>Total</b>	<b>5,717,800</b>	<b>594,242</b>	<b>367</b>	<b>610,826</b>	<b>-16,952</b>
<b>212002 LEARNING RESOURCES/TECHNOLOGY SERVICES</b>					
A - Classified Salary	0	720,244	0	720,244	0
B - Unclassified Salary	0	1,158,863	0	1,158,863	0
C - Fringe	0	600,337	0	600,337	0
D - Student Salary	91,500	126,428	0	140,888	-14,460
E - Supplies	148,500	500,727	0	460,445	40,282
F - Equipment	0	6,000	0	18,938	-12,938
<b>Total</b>	<b>240,000</b>	<b>3,112,600</b>	<b>0</b>	<b>3,099,715</b>	<b>12,885</b>
<b>212003 LIBRARY - SERIALS</b>					
E - Supplies	600,000	600,137	0	600,055	82

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>600,000</b>	<b>600,137</b>	<b>0</b>	<b>600,055</b>	<b>82</b>
<b>212004 LIBRARY - BOOKS</b>					
E - Supplies	250,000	273,176	0	273,352	-176
<b>Total</b>	<b>250,000</b>	<b>273,176</b>	<b>0</b>	<b>273,352</b>	<b>-176</b>
<b>212006 LR&amp;TS - EDUCATIONAL MEDIA SVCS</b>					
A - Classified Salary	0	565,106	0	565,106	0
B - Unclassified Salary	0	397,557	0	397,557	0
C - Fringe	0	237,687	0	237,687	0
D - Student Salary	23,500	63,497	0	73,083	-9,586
E - Supplies	37,500	68,438	0	56,085	12,352
G - Other	0	20,666	0	20,666	0
<b>Total</b>	<b>61,000</b>	<b>1,352,950</b>	<b>0</b>	<b>1,350,184</b>	<b>2,766</b>
<b>212007 COPIER SYSTEM-LRC</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	40,272	0	-108	40,380
<b>Total</b>	<b>0</b>	<b>40,272</b>	<b>0</b>	<b>-108</b>	<b>40,380</b>
<b>212008 LIBRARY EQUIPMENT</b>					
E - Supplies	144,532	3,051	0	2,691	360
<b>Total</b>	<b>144,532</b>	<b>3,051</b>	<b>0</b>	<b>2,691</b>	<b>360</b>
<b>212009 ITV</b>					
A - Classified Salary	0	122,465	0	122,465	0
B - Unclassified Salary	0	1,386	0	0	1,386
C - Fringe	0	39,149	0	38,241	908
D - Student Salary	4,000	8,000	0	7,373	627
E - Supplies	26,000	52,129	0	47,403	4,726
F - Equipment	0	13,245	0	13,245	0
<b>Total</b>	<b>30,000</b>	<b>236,374</b>	<b>0</b>	<b>228,727</b>	<b>7,647</b>
<b>212010 LIBRARY MATERIAL-ALLOCATION</b>					
E - Supplies	409,356	571,667	0	565,819	5,848
<b>Total</b>	<b>409,356</b>	<b>571,667</b>	<b>0</b>	<b>565,819</b>	<b>5,848</b>
<b>212011 TECHNOLOGY TRAINING</b>					
E - Supplies	225,000	16,338	0	16,338	0
<b>Total</b>	<b>225,000</b>	<b>16,338</b>	<b>0</b>	<b>16,338</b>	<b>0</b>
<b>212013 ACTIVE DIRECTORY SUPPORT</b>					
A - Classified Salary	0	86,000	0	47,600	38,400

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B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	30,258	0	14,730	15,528
E - Supplies	0	13,214	0	13,089	125
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>129,472</b>	<b>0</b>	<b>75,419</b>	<b>54,052</b>
<b>212015 INSTRUCTIONAL MANAGEMENT SYSTEMS</b>					
A - Classified Salary	0	201,483	0	201,483	0
B - Unclassified Salary	0	39,454	0	0	39,454
C - Fringe	0	65,663	0	58,125	7,538
E - Supplies	0	11,030	0	3,903	7,127
<b>Total</b>	<b>0</b>	<b>317,630</b>	<b>0</b>	<b>263,511</b>	<b>54,119</b>
<b>212016 ACAD COMPUTER SERV CHARGE</b>					
E - Supplies	0	4,128	0	-967	5,095
<b>Total</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>-967</b>	<b>5,095</b>
<b>212017 CHARTER PROGRAMMING</b>					
E - Supplies	0	1,156	0	1,156	0
<b>Total</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>1,156</b>	<b>0</b>
<b>212018 LRMS MESSAGING &amp; CALENDARING SYSTEM</b>					
A - Classified Salary	60,000	67,126	0	67,126	0
B - Unclassified Salary	0	0	0	0	0
C - Fringe	12,500	14,031	0	13,896	134
E - Supplies	9,100	31,052	0	29,895	1,156
<b>Total</b>	<b>81,600</b>	<b>112,208</b>	<b>0</b>	<b>110,917</b>	<b>1,291</b>
<b>212019 MULTICULTURAL RESOURCE CENTER</b>					
B - Unclassified Salary	0	213	0	211	2
C - Fringe	0	37	0	37	0
E - Supplies	1,000	1,780	0	1,782	-2
<b>Total</b>	<b>1,000</b>	<b>2,030</b>	<b>0</b>	<b>2,030</b>	<b>0</b>
<b>212020 E-CLASSROOM MAINTENANCE</b>					
A - Classified Salary	0	28,000	0	26,465	1,535
C - Fringe	0	7,000	0	6,122	878
E - Supplies	275,400	748,659	0	249,427	499,232
F - Equipment	0	10,369	0	10,369	0
<b>Total</b>	<b>275,400</b>	<b>794,028</b>	<b>0</b>	<b>292,383</b>	<b>501,645</b>
<b>212021 IT ENTERPRISE MANAGEMENT</b>					
A - Classified Salary	0	82,875	0	79,056	3,819

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B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	14,288	0	14,274	13
E - Supplies	0	162,273	0	162,273	0
F - Equipment	0	84,733	0	84,733	0
<b>Total</b>	<b>0</b>	<b>344,168</b>	<b>0</b>	<b>340,335</b>	<b>3,833</b>
<b>212022 PALS LIBRARY SYSTEM</b>					
E - Supplies	96,425	93,291	0	93,291	0
<b>Total</b>	<b>96,425</b>	<b>93,291</b>	<b>0</b>	<b>93,291</b>	<b>0</b>
<b>212023 LRTS COFFEE SHOP MGMT</b>					
E - Supplies	0	34,151	0	0	34,151
<b>Total</b>	<b>0</b>	<b>34,151</b>	<b>0</b>	<b>0</b>	<b>34,151</b>
<b>212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY</b>					
E - Supplies	0	64,285	0	27,286	36,998
<b>Total</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>27,286</b>	<b>36,998</b>
<b>215060 CULTURAL DIVERSITY-LRS</b>					
E - Supplies	0	3	0	0	3
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>217106 MNSCU LIBDATA</b>					
A - Classified Salary	0	1,221	0	1,221	0
B - Unclassified Salary	0	79	0	0	79
C - Fringe	0	700	0	613	87
E - Supplies	0	63,190	0	510	62,680
<b>Total</b>	<b>0</b>	<b>65,190</b>	<b>0</b>	<b>2,344</b>	<b>62,846</b>
<b>218200 OTC-CB COURSE CURICULUM</b>					
E - Supplies	0	0	0	0	0
G - Other	0	82,327	0	82,327	0
<b>Total</b>	<b>0</b>	<b>82,327</b>	<b>0</b>	<b>82,327</b>	<b>0</b>
<b>218201 OTC-CB ACADEMIC COMPUTING</b>					
E - Supplies	0	0	0	0	0
G - Other	0	683,101	0	683,101	0
<b>Total</b>	<b>0</b>	<b>683,101</b>	<b>0</b>	<b>683,101</b>	<b>0</b>
<b>Division Total</b>	<b>10,061,513</b>	<b>15,192,950</b>	<b>368</b>	<b>12,757,224</b>	<b>2,435,359</b>

## President's Office

<b>210710 C.A.R.E. INITIATIVE</b>					
A - Classified Salary	0	5,052	0	5,052	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	96,296	0	96,296	0
C - Fringe	0	24,105	0	24,105	0
D - Student Salary	0	14,501	0	14,651	-150
E - Supplies	27,000	38,413	0	36,709	1,704
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>27,000</b>	<b>182,771</b>	<b>0</b>	<b>181,217</b>	<b>1,554</b>
<b>211010 AFFIRMATIVE ACTION</b>					
A - Classified Salary	0	34,393	0	34,393	0
B - Unclassified Salary	0	92,195	0	92,195	0
C - Fringe	0	41,616	0	41,616	0
D - Student Salary	3,600	8,750	0	7,154	1,596
E - Supplies	13,095	25,125	0	17,856	7,268
<b>Total</b>	<b>16,695</b>	<b>202,079</b>	<b>0</b>	<b>193,215</b>	<b>8,864</b>
<b>213100 ATHLETICS</b>					
A - Classified Salary	0	251,618	0	251,618	0
B - Unclassified Salary	0	2,584,895	0	2,584,895	0
C - Fringe	0	912,247	0	912,247	0
D - Student Salary	0	129,975	0	170,950	-40,975
E - Supplies	6,613	56,120	0	55,487	633
G - Other	0	259,178	0	259,178	0
<b>Total</b>	<b>6,613</b>	<b>4,194,032</b>	<b>0</b>	<b>4,234,374</b>	<b>-40,342</b>
<b>213105 ATHLETICS TRAINING</b>					
E - Supplies	4,342	5,342	0	5,330	12
<b>Total</b>	<b>4,342</b>	<b>5,342</b>	<b>0</b>	<b>5,330</b>	<b>12</b>
<b>213120 HOCKEY</b>					
E - Supplies	94,342	89,542	0	89,484	58
<b>Total</b>	<b>94,342</b>	<b>89,542</b>	<b>0</b>	<b>89,484</b>	<b>58</b>
<b>213150 PROF DEV-ATHLETICS</b>					
E - Supplies	0	73,754	0	16,244	57,510
<b>Total</b>	<b>0</b>	<b>73,754</b>	<b>0</b>	<b>16,244</b>	<b>57,510</b>
<b>213205 WOMEN'S VOLLEYBALL</b>					
D - Student Salary	0	0	0	5,150	-5,150
E - Supplies	22,848	27,848	0	22,499	5,349
G - Other	0	2,406	0	2,406	0
<b>Total</b>	<b>22,848</b>	<b>30,254</b>	<b>0</b>	<b>30,055</b>	<b>199</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213210 WOMEN'S BASKETBALL</b>					
A - Classified Salary	0	2,697	702	1,995	0
B - Unclassified Salary	0	1,056	0	319	737
C - Fringe	0	378	54	324	0
D - Student Salary	0	0	0	665	-665
E - Supplies	28,705	22,375	0	23,345	-970
<b>Total</b>	<b>28,705</b>	<b>26,505</b>	<b>756</b>	<b>26,647</b>	<b>-898</b>
<b>213215 WOMEN'S SOCCER</b>					
E - Supplies	13,015	8,015	0	7,009	1,006
<b>Total</b>	<b>13,015</b>	<b>8,015</b>	<b>0</b>	<b>7,009</b>	<b>1,006</b>
<b>213250 WOMENS HOCKEY</b>					
E - Supplies	22,155	138,155	0	137,170	985
<b>Total</b>	<b>22,155</b>	<b>138,155</b>	<b>0</b>	<b>137,170</b>	<b>985</b>
<b>213622 PROF DEV-PROELL,MARJORIE</b>					
E - Supplies	0	282	0	0	282
<b>Total</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>282</b>
<b>213623 PROF DEV-ANDERSEN,NEIL</b>					
E - Supplies	0	2,500	0	0	2,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>213624 PROF DEV-SHOEMAKER,MARSHA</b>					
E - Supplies	0	1,546	0	0	1,546
<b>Total</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>1,546</b>
<b>213627 PROF DEV-ABICHT,ANNE</b>					
E - Supplies	0	414	0	414	0
<b>Total</b>	<b>0</b>	<b>414</b>	<b>0</b>	<b>414</b>	<b>0</b>
<b>213628 PROF DEV-NELSON,THOMAS</b>					
E - Supplies	0	1,058	0	1,028	29
<b>Total</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>1,028</b>	<b>29</b>
<b>213629 PROF DEV-STANG,CELESTINE</b>					
E - Supplies	0	1,212	0	75	1,137
<b>Total</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>75</b>	<b>1,137</b>
<b>213630 PROF DEV-SHEETZ,CHAD</b>					
E - Supplies	0	2,500	0	0	2,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>213631 PROF DEV-LEWIS,JOHN</b>					
E - Supplies	0	1,621	0	280	1,341

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>1,621</b>	<b>0</b>	<b>280</b>	<b>1,341</b>
<b>213632 PROF DEV-JOHNSON,RACHEL</b>					
E - Supplies	0	1,318	0	125	1,193
<b>Total</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>125</b>	<b>1,193</b>
<b>213633 PROF DEV-ALEXANDER,JULIE</b>					
E - Supplies	0	2,349	0	1,147	1,202
<b>Total</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>1,147</b>	<b>1,202</b>
<b>213634 PROF DEV-DILL,TRACY</b>					
E - Supplies	0	2,500	0	0	2,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>213635 PROF DEV-DEMAINE,BRYAN</b>					
E - Supplies	0	1,903	0	1,547	355
<b>Total</b>	<b>0</b>	<b>1,903</b>	<b>0</b>	<b>1,547</b>	<b>355</b>
<b>213636 PROF DEV-ZINS,TRAVIS</b>					
E - Supplies	0	1,951	0	1,479	472
<b>Total</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,479</b>	<b>472</b>
<b>213639 PROF DEV-SCHREINER,SCOTT</b>					
E - Supplies	0	1,059	0	0	1,059
<b>Total</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>
<b>213640 PROF DEV-OMANN,BERNARD</b>					
E - Supplies	0	2,500	0	0	2,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>213659 PROF DEV-PATTERSON,STEPHEN</b>					
E - Supplies	0	842	0	138	704
<b>Total</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>138</b>	<b>704</b>
<b>213662 PROF DEV-WOOD,JEFFREY</b>					
E - Supplies	0	1,047	0	0	1,047
<b>Total</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>
<b>213686 PROF DEV-OREN KIM</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>215001 PRESIDENT'S OFFICE</b>					
A - Classified Salary	385,000	112,674	0	103,187	9,487
B - Unclassified Salary	2,980,600	181,944	0	349,889	-167,945
C - Fringe	920,000	383,451	0	383,378	73
D - Student Salary	2,525	6,436	0	6,418	18

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	36,988	247,815	0	248,351	-536
G - Other	0	0	0	0	0
<b>Total</b>	<b>4,325,113</b>	<b>932,321</b>	<b>0</b>	<b>1,091,224</b>	<b>-158,903</b>
<b>215002 PRESIDENT'S SPECIAL EXPENSE</b>					
E - Supplies	8,000	8,000	0	7,994	6
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>7,994</b>	<b>6</b>
<b>215021 STRATEGIC PLANNING</b>					
E - Supplies	6,703	43,790	0	43,790	0
<b>Total</b>	<b>6,703</b>	<b>43,790</b>	<b>0</b>	<b>43,790</b>	<b>0</b>
<b>215049 DIVERSITY TASK FORCE</b>					
A - Classified Salary	0	2,845	0	2,845	0
C - Fringe	0	389	0	389	0
D - Student Salary	0	3,540	0	4,280	-740
E - Supplies	0	6,327	0	3,200	3,126
G - Other	0	0	0	2,202	-2,202
<b>Total</b>	<b>0</b>	<b>13,101</b>	<b>0</b>	<b>12,917</b>	<b>185</b>
<b>215091 UNIVERSITY SCHOLARSHIP</b>					
E - Supplies	260,000	230,741	0	0	230,741
G - Other	0	263,116	0	263,116	0
<b>Total</b>	<b>260,000</b>	<b>493,857</b>	<b>0</b>	<b>263,116</b>	<b>230,741</b>
<b>216002 INSTITUTIONAL EFFECTIVENESS</b>					
A - Classified Salary	0	232,296	0	232,296	0
B - Unclassified Salary	0	141,533	0	141,533	0
C - Fringe	0	97,297	0	97,297	0
D - Student Salary	11,200	17,454	0	17,454	0
E - Supplies	56,386	57,187	0	54,922	2,265
G - Other	2,500	2,500	0	4,403	-1,903
<b>Total</b>	<b>70,086</b>	<b>548,267</b>	<b>0</b>	<b>547,905</b>	<b>362</b>
<b>216010 COMMENCEMENT</b>					
A - Classified Salary	0	5,417	0	5,417	0
C - Fringe	0	643	0	643	0
D - Student Salary	4,000	3,686	0	3,791	-105
E - Supplies	26,385	27,309	0	27,377	-68
<b>Total</b>	<b>30,385</b>	<b>37,055</b>	<b>0</b>	<b>37,228</b>	<b>-173</b>
<b>216018 ATHLETIC MEDIA RELATIONS</b>					
A - Classified Salary	0	28,739	0	28,739	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	149,785	0	149,785	0
C - Fringe	0	68,904	0	68,904	0
D - Student Salary	2,646	23,996	0	23,957	39
E - Supplies	8,535	8,535	0	8,860	-325
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>11,181</b>	<b>288,765</b>	<b>0</b>	<b>289,051</b>	<b>-286</b>
<b>216019 UNIVERSITY IMAGING</b>					
D - Student Salary	0	950	0	896	54
E - Supplies	4,000	3,290	0	2,513	776
<b>Total</b>	<b>4,000</b>	<b>4,240</b>	<b>0</b>	<b>3,409</b>	<b>831</b>
<b>216020 UNIVERSITY COMMUNICATIONS</b>					
A - Classified Salary	0	146,423	0	146,423	0
B - Unclassified Salary	0	334,078	0	334,078	0
C - Fringe	0	155,865	0	155,865	0
D - Student Salary	10,708	11,440	0	11,125	315
E - Supplies	423,041	444,619	0	439,445	5,174
<b>Total</b>	<b>433,749</b>	<b>1,092,425</b>	<b>0</b>	<b>1,086,936</b>	<b>5,489</b>
<b>218204 OTC-CB EXECUTIVE MANAGEMENT</b>					
E - Supplies	0	0	0	0	0
G - Other	0	172,538	0	172,538	0
<b>Total</b>	<b>0</b>	<b>172,538</b>	<b>0</b>	<b>172,538</b>	<b>0</b>
<b>760036 BUSINESS BLDG FOUNDATION CONTRIBUTION</b>					
E - Supplies	0	0	0	0	0
G - Other	0	247,430	0	247,430	0
<b>Total</b>	<b>0</b>	<b>247,430</b>	<b>0</b>	<b>247,430</b>	<b>0</b>
<b>760037 RIVERVIEW FOUNDATION CONTRIBUTION</b>					
E - Supplies	0	560,000	0	65,333	494,668
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>65,333</b>	<b>494,668</b>
<b>Division Total</b>	<b>5,384,932</b>	<b>9,419,358</b>	<b>756</b>	<b>8,795,849</b>	<b>622,754</b>

## Student Affairs

<b>213004 CAREER SERVICES</b>					
A - Classified Salary	0	175,957	0	175,957	0
B - Unclassified Salary	0	300,958	0	300,958	0
C - Fringe	0	188,864	0	188,864	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	25,000	47,728	0	52,838	-5,110
E - Supplies	63,958	73,326	0	69,034	4,293
G - Other	0	13,210	0	13,210	0
<b>Total</b>	<b>88,958</b>	<b>800,043</b>	<b>0</b>	<b>800,860</b>	<b>-817</b>
<b>213008 COUNSELING &amp; PSYCHOLOGICAL SERVICES</b>					
A - Classified Salary	0	59,815	0	59,815	0
B - Unclassified Salary	0	436,897	0	436,897	0
C - Fringe	0	157,581	0	157,581	0
D - Student Salary	0	11,549	0	11,549	0
E - Supplies	10,286	10,981	0	10,668	313
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>10,286</b>	<b>681,227</b>	<b>0</b>	<b>680,913</b>	<b>313</b>
<b>213009 LESBIAN,GAY,BISEXUAL,TRANSGENDER SVCS</b>					
B - Unclassified Salary	0	41,095	0	41,095	0
C - Fringe	0	13,362	0	13,362	0
D - Student Salary	2,430	12,909	0	13,193	-284
E - Supplies	11,459	23,568	0	23,654	-86
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>13,889</b>	<b>95,337</b>	<b>0</b>	<b>95,706</b>	<b>-370</b>
<b>213010 WOMEN'S CENTER</b>					
A - Classified Salary	0	36,791	0	36,791	0
B - Unclassified Salary	0	134,702	0	134,702	0
C - Fringe	0	61,944	0	61,944	0
D - Student Salary	425	11,744	0	12,211	-466
E - Supplies	19,609	44,371	0	30,008	14,362
G - Other	0	12,313	0	12,313	0
<b>Total</b>	<b>20,034</b>	<b>301,865</b>	<b>0</b>	<b>287,969</b>	<b>13,896</b>
<b>213012 ACADEMIC YEAR KICK OFF</b>					
D - Student Salary	14,400	35,500	0	35,491	9
E - Supplies	36,755	37,799	0	37,601	198
G - Other	0	16,721	0	16,721	0
<b>Total</b>	<b>51,155</b>	<b>90,020</b>	<b>0</b>	<b>89,813</b>	<b>207</b>
<b>213014 STUDENT VETERAN SERVICES</b>					
E - Supplies	2,405	3,405	0	3,976	-571
<b>Total</b>	<b>2,405</b>	<b>3,405</b>	<b>0</b>	<b>3,976</b>	<b>-571</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213058 PROF DEV-COUNSELING,CAREER&amp;ACAD SUPPORT</b>					
E - Supplies	0	11,320	0	6,773	4,547
<b>Total</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>6,773</b>	<b>4,547</b>
<b>213562 PROF DEV-ANDRUS,THOMAS</b>					
E - Supplies	0	1,812	0	0	1,812
<b>Total</b>	<b>0</b>	<b>1,812</b>	<b>0</b>	<b>0</b>	<b>1,812</b>
<b>213563 PROF DEV-KNUTSONKOLODZNE,JAMES</b>					
E - Supplies	0	541	0	464	77
<b>Total</b>	<b>0</b>	<b>541</b>	<b>0</b>	<b>464</b>	<b>77</b>
<b>213564 PROF DEV-LANG,LUCY</b>					
E - Supplies	0	1,253	0	0	1,253
<b>Total</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>1,253</b>
<b>213565 PROF DEV-KRYSTOSEK,AMY</b>					
E - Supplies	0	1,117	0	1,111	6
<b>Total</b>	<b>0</b>	<b>1,117</b>	<b>0</b>	<b>1,111</b>	<b>6</b>
<b>213566 PROF DEV-CARLSON,DEBRA</b>					
E - Supplies	0	819	0	595	224
<b>Total</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>595</b>	<b>224</b>
<b>213567 PROF DEV-MERGEN,DENNIS</b>					
E - Supplies	0	2,874	0	635	2,239
<b>Total</b>	<b>0</b>	<b>2,874</b>	<b>0</b>	<b>635</b>	<b>2,239</b>
<b>213568 PROF DEV-BUDIG,ANN</b>					
E - Supplies	0	2,093	0	477	1,616
<b>Total</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>477</b>	<b>1,616</b>
<b>213571 PROF DEV-LAWRENCEWHEELER,ANDREA</b>					
E - Supplies	0	1,320	0	1,320	0
<b>Total</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>
<b>213572 PROF DEV-KRUEGER,THOMAS</b>					
E - Supplies	0	1,281	0	738	543
<b>Total</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>738</b>	<b>543</b>
<b>213573 PROF DEV-SCHELLINGER,DIANE</b>					
E - Supplies	0	121	0	0	121
<b>Total</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>121</b>
<b>213574 PROF DEV-MATZKE,JENNIFER</b>					
E - Supplies	0	1,025	0	819	206
<b>Total</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>819</b>	<b>206</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213576 PROF DEV-HENDRICKSON,KENNETH</b>					
E - Supplies	0	2,500	0	905	1,595
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>905</b>	<b>1,595</b>
<b>213581 PROF DEV-SHAFER,TROY</b>					
E - Supplies	0	1,014	0	960	54
<b>Total</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>960</b>	<b>54</b>
<b>213582 PROF DEV-BECKERMANN,CORITA</b>					
E - Supplies	0	1,375	0	764	611
<b>Total</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>764</b>	<b>611</b>
<b>213583 PROF DEV-LEVINE,HOLLY</b>					
E - Supplies	0	389	0	389	0
<b>Total</b>	<b>0</b>	<b>389</b>	<b>0</b>	<b>389</b>	<b>0</b>
<b>213585 PROF DEV-OHMANN,KIMBERLY</b>					
E - Supplies	0	2,336	0	858	1,478
<b>Total</b>	<b>0</b>	<b>2,336</b>	<b>0</b>	<b>858</b>	<b>1,478</b>
<b>213586 PROF DEV-AHMAD,SHAHZAD</b>					
E - Supplies	0	774	0	505	269
<b>Total</b>	<b>0</b>	<b>774</b>	<b>0</b>	<b>505</b>	<b>269</b>
<b>213587 PROF DEV-WALKER,FREDDIE</b>					
E - Supplies	0	2,039	0	200	1,839
<b>Total</b>	<b>0</b>	<b>2,039</b>	<b>0</b>	<b>200</b>	<b>1,839</b>
<b>213588 PROF DEV-KAKUK,SHAWN</b>					
E - Supplies	0	2,796	0	0	2,796
<b>Total</b>	<b>0</b>	<b>2,796</b>	<b>0</b>	<b>0</b>	<b>2,796</b>
<b>213589 PROF DEV-HALVERSON,ERIK</b>					
E - Supplies	0	573	0	500	73
<b>Total</b>	<b>0</b>	<b>573</b>	<b>0</b>	<b>500</b>	<b>73</b>
<b>213590 PROF DEV-STEPAN,CHRISTOPHER</b>					
E - Supplies	0	1,328	0	1,085	243
<b>Total</b>	<b>0</b>	<b>1,328</b>	<b>0</b>	<b>1,085</b>	<b>243</b>
<b>213591 PROF DEV-MEIERHOFER,JOSEPH</b>					
E - Supplies	0	1,949	0	1,061	888
<b>Total</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>1,061</b>	<b>888</b>
<b>213592 PROF DEV-SEIBRING,RON</b>					
E - Supplies	0	426	0	0	426
<b>Total</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213593 PROF DEV-BARTHA,IVAN</b>					
E - Supplies	0	972	0	850	122
<b>Total</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>850</b>	<b>122</b>
<b>213594 PROF DEV-HAUKOS,CHRISTINE</b>					
E - Supplies	0	296	0	158	138
<b>Total</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>158</b>	<b>138</b>
<b>213595 PROF DEV-JOHNSON,BRIAN</b>					
E - Supplies	0	934	0	878	56
<b>Total</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>878</b>	<b>56</b>
<b>213596 PROF DEV - VOS MARGARET</b>					
E - Supplies	0	2,462	0	175	2,287
<b>Total</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>175</b>	<b>2,287</b>
<b>213597 PROF DEV-KLACKNER,ROBERT</b>					
E - Supplies	0	1,904	0	745	1,159
<b>Total</b>	<b>0</b>	<b>1,904</b>	<b>0</b>	<b>745</b>	<b>1,159</b>
<b>213598 PROF DEV-BOUFFARD,ED</b>					
E - Supplies	0	734	0	350	384
<b>Total</b>	<b>0</b>	<b>734</b>	<b>0</b>	<b>350</b>	<b>384</b>
<b>213599 PROF DEV-OSTMAN,JESSICA</b>					
E - Supplies	0	1,358	0	577	781
<b>Total</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>577</b>	<b>781</b>
<b>213600 PROF DEV-COURTNEY,JANICE</b>					
E - Supplies	0	1,259	0	1,142	117
<b>Total</b>	<b>0</b>	<b>1,259</b>	<b>0</b>	<b>1,142</b>	<b>117</b>
<b>213601 PROF DEV-TROMBLEY,MATT</b>					
E - Supplies	0	564	0	238	327
<b>Total</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>238</b>	<b>327</b>
<b>213602 PROF DEV-UMBERGER,STUART</b>					
E - Supplies	0	528	0	500	28
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>500</b>	<b>28</b>
<b>213603 PROF DEV-KNUTSONKOLODZNE,BETH</b>					
E - Supplies	0	675	0	548	127
<b>Total</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>548</b>	<b>127</b>
<b>213604 PROF DEV-LADUE,LEE</b>					
E - Supplies	0	768	0	8	760
<b>Total</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>8</b>	<b>760</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213605 PROF DEV-OLSEN,JANE</b>					
E - Supplies	0	1,806	0	156	1,649
<b>Total</b>	<b>0</b>	<b>1,806</b>	<b>0</b>	<b>156</b>	<b>1,649</b>
<b>213606 PROF DEV-TURKOWSKI,ADDIE</b>					
E - Supplies	0	1,226	0	1,152	74
<b>Total</b>	<b>0</b>	<b>1,226</b>	<b>0</b>	<b>1,152</b>	<b>74</b>
<b>213608 PROF DEV-DITLEVSON,ANDREW</b>					
E - Supplies	0	1,474	0	0	1,474
<b>Total</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>
<b>213609 PROF DEV-SCHMITZ,MICHELLE</b>					
E - Supplies	0	1,750	0	30	1,720
<b>Total</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>30</b>	<b>1,720</b>
<b>213611 PROF DEV-MURPHY,ROBERTA</b>					
E - Supplies	0	1,405	0	495	910
<b>Total</b>	<b>0</b>	<b>1,405</b>	<b>0</b>	<b>495</b>	<b>910</b>
<b>213612 PROF DEV-ZIMPEL,OWEN</b>					
E - Supplies	0	1,467	0	783	684
<b>Total</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>783</b>	<b>684</b>
<b>213647 PROF DEV-EGGERS,JOHN</b>					
E - Supplies	0	519	0	251	268
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>251</b>	<b>268</b>
<b>213651 PROF DEV-HETUE,TRISHA</b>					
E - Supplies	0	531	0	531	0
<b>Total</b>	<b>0</b>	<b>531</b>	<b>0</b>	<b>531</b>	<b>0</b>
<b>213657 PROF DEV-NIELSEN,BRENT</b>					
E - Supplies	0	913	0	913	0
<b>Total</b>	<b>0</b>	<b>913</b>	<b>0</b>	<b>913</b>	<b>0</b>
<b>213660 PROF DEV-PEDERSEN,DANIEL</b>					
E - Supplies	0	567	0	567	0
<b>Total</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>567</b>	<b>0</b>
<b>213671 PROF DEV-FINEDAY SHARON</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>213681 PROF DEV-AICHELE CHISTINA</b>					
E - Supplies	0	519	0	419	100
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>419</b>	<b>100</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213682 PROF DEV-HAZELTON JOE</b>					
E - Supplies	0	519	0	519	0
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>519</b>	<b>0</b>
<b>213683 PROF DEV-HEISE PATRICK</b>					
E - Supplies	0	519	0	397	122
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>397</b>	<b>122</b>
<b>213684 PROF DEV-ULLAH ASM</b>					
E - Supplies	0	519	0	494	25
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>494</b>	<b>25</b>
<b>213685 PROF DEV-WILLIAMS TROY</b>					
E - Supplies	0	519	0	519	0
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>519</b>	<b>0</b>
<b>213689 PROF DEV-WITTE ANGELA</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>213691 PROF DEV-BULISCO GERALD</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>213693 PROF DEV-LINDER DANIELLE</b>					
E - Supplies	0	389	0	0	389
<b>Total</b>	<b>0</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>389</b>
<b>215006 STUDENT AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	625,000	60,207	0	43,177	17,030
B - Unclassified Salary	1,647,800	347,692	0	293,861	53,831
C - Fringe	735,000	131,951	0	103,459	28,492
D - Student Salary	7,600	26,868	0	23,967	2,900
E - Supplies	128,441	227,686	0	178,243	49,443
G - Other	0	108,933	0	108,933	0
<b>Total</b>	<b>3,143,841</b>	<b>903,336</b>	<b>0</b>	<b>751,640</b>	<b>151,696</b>
<b>215013 AMER INDIAN PROGRAM</b>					
A - Classified Salary	0	35,939	0	35,939	0
B - Unclassified Salary	0	98,521	0	98,521	0
C - Fringe	0	56,049	790	55,259	0
D - Student Salary	4,499	31,832	0	57,430	-25,599
E - Supplies	18,576	69,046	0	31,968	37,078
G - Other	0	7,714	0	7,714	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>23,075</b>	<b>299,101</b>	<b>790</b>	<b>286,832</b>	<b>11,479</b>
<b>215014 MULTICULTURAL STUDENT SERVICES</b>					
A - Classified Salary	0	28,396	0	28,396	0
B - Unclassified Salary	0	135,880	0	135,880	0
C - Fringe	0	64,152	0	64,152	0
D - Student Salary	40,680	49,993	0	50,226	-233
E - Supplies	6,167	32,283	0	31,695	588
G - Other	0	17,998	0	17,998	0
<b>Total</b>	<b>46,847</b>	<b>328,702</b>	<b>0</b>	<b>328,347</b>	<b>355</b>
<b>215052 CULTURAL DIVERSITY-STU LIFE &amp; DEV</b>					
D - Student Salary	0	10,700	0	27,710	-17,010
E - Supplies	0	5,669	0	21	5,647
<b>Total</b>	<b>0</b>	<b>16,369</b>	<b>0</b>	<b>27,732</b>	<b>-11,363</b>
<b>215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT</b>					
D - Student Salary	0	0	0	5,968	-5,968
E - Supplies	0	120,843	0	88,424	32,419
<b>Total</b>	<b>0</b>	<b>120,843</b>	<b>0</b>	<b>94,392</b>	<b>26,451</b>
<b>215066 CULTURAL DIVERSITY-AMER INDIAN CTR</b>					
E - Supplies	0	20,590	0	19,035	1,556
<b>Total</b>	<b>0</b>	<b>20,590</b>	<b>0</b>	<b>19,035</b>	<b>1,556</b>
<b>215067 ADVANCE PREPARATION PROGRAM</b>					
D - Student Salary	9,000	24,450	0	67,171	-42,721
E - Supplies	81,950	244,774	0	99,014	145,760
F - Equipment	0	0	0	0	0
G - Other	0	13,210	0	13,210	0
<b>Total</b>	<b>90,950</b>	<b>282,433</b>	<b>0</b>	<b>179,394</b>	<b>103,039</b>
<b>215068 MSS ACCESS OPPORTUNITY SUCCESS</b>					
B - Unclassified Salary	0	53,945	0	53,945	0
C - Fringe	0	26,803	0	26,803	0
D - Student Salary	0	34,659	0	140,588	-105,929
E - Supplies	0	176,905	0	11,183	165,723
<b>Total</b>	<b>0</b>	<b>292,313</b>	<b>0</b>	<b>232,519</b>	<b>59,794</b>
<b>216013 STUDENT DISABILITY SERVICES</b>					
A - Classified Salary	0	172,971	0	172,971	0
B - Unclassified Salary	0	57,636	0	57,636	0
C - Fringe	0	84,191	0	84,191	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	6,385	32,405	0	28,728	3,677
E - Supplies	22,417	17,801	0	6,769	11,031
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>28,802</b>	<b>373,810</b>	<b>0</b>	<b>359,102</b>	<b>14,708</b>
<b>216016 SPORTS FACILITIES + CAMPUS RECREA</b>					
A - Classified Salary	0	107,923	0	107,923	0
B - Unclassified Salary	0	86,644	0	86,644	0
C - Fringe	0	75,988	0	75,988	0
<b>Total</b>	<b>0</b>	<b>270,554</b>	<b>0</b>	<b>270,554</b>	<b>0</b>
<b>217849 MASTER CALENDAR COMMITTEE</b>					
D - Student Salary	11,000	11,000	0	9,082	1,918
E - Supplies	6,000	6,000	0	6,336	-336
<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>15,418</b>	<b>1,582</b>
<b>Division Total</b>	<b>3,537,242</b>	<b>4,968,154</b>	<b>790</b>	<b>4,557,754</b>	<b>409,610</b>

## Undergraduate Studies

<b>210701 UNDERGRADUATE STUDIES, DEAN</b>					
A - Classified Salary	200,000	97,761	0	88,829	8,932
B - Unclassified Salary	1,537,300	274,662	0	258,970	15,692
C - Fringe	465,000	111,850	0	96,785	15,064
D - Student Salary	18,300	22,022	0	19,742	2,280
E - Supplies	83,471	88,878	0	34,232	54,647
G - Other	0	3,853	0	3,853	0
<b>Total</b>	<b>2,304,071</b>	<b>599,026</b>	<b>0</b>	<b>502,411</b>	<b>96,615</b>
<b>210705 CTR FOR EXCELLENCE IN TEACHING&amp;LEARNING</b>					
A - Classified Salary	0	18,962	0	18,962	0
B - Unclassified Salary	0	89,739	0	89,739	0
C - Fringe	0	23,593	0	23,593	0
D - Student Salary	0	15,177	0	15,009	169
E - Supplies	72,000	104,226	0	43,490	60,736
G - Other	0	4,403	0	4,503	-100
<b>Total</b>	<b>72,000</b>	<b>256,100</b>	<b>0</b>	<b>195,296</b>	<b>60,804</b>
<b>210706 ACADEMIC LEARNING CENTER</b>					
A - Classified Salary	0	33,857	0	33,857	0
B - Unclassified Salary	0	383,004	0	383,004	0
C - Fringe	0	106,907	0	106,907	0

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	10,300	30,927	0	30,964	-37
E - Supplies	8,364	29,847	0	29,218	629
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>18,664</b>	<b>593,347</b>	<b>0</b>	<b>592,756</b>	<b>591</b>
<b>210708 GENERAL STUDIES</b>					
A - Classified Salary	0	31,980	0	31,980	0
B - Unclassified Salary	0	134,118	0	134,118	0
C - Fringe	0	50,459	0	50,459	0
D - Student Salary	0	22,862	0	28,295	-5,433
E - Supplies	20,000	24,503	0	14,408	10,095
G - Other	0	6,809	0	6,809	0
<b>Total</b>	<b>20,000</b>	<b>270,730</b>	<b>0</b>	<b>266,068</b>	<b>4,662</b>
<b>210709 FIRST YEAR EXPERIENCE</b>					
B - Unclassified Salary	0	76,648	1,005	75,643	0
C - Fringe	0	22,467	231	22,236	0
D - Student Salary	85,000	95,600	0	92,833	2,767
E - Supplies	49,325	50,037	0	38,224	11,813
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>134,325</b>	<b>253,558</b>	<b>1,237</b>	<b>237,742</b>	<b>14,580</b>
<b>210711 DIVERSITY TRAINING</b>					
E - Supplies	10,000	10,000	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>210712 ACCUPLACER PLACEMENT TESTING</b>					
D - Student Salary	11,000	15,000	0	10,403	4,597
E - Supplies	8,500	18,500	0	17,148	1,352
G - Other	3,000	0	0	4,812	-4,812
<b>Total</b>	<b>22,500</b>	<b>33,500</b>	<b>0</b>	<b>32,363</b>	<b>1,137</b>
<b>210756 PROF DEV-ACADEMIC LEARNING CENTER</b>					
E - Supplies	0	16,306	0	5,887	10,419
<b>Total</b>	<b>0</b>	<b>16,306</b>	<b>0</b>	<b>5,887</b>	<b>10,419</b>
<b>213002 ADVISING &amp; REGISTRATION DAY</b>					
B - Unclassified Salary	0	54,647	0	54,647	0
C - Fringe	0	32,269	0	32,269	0
D - Student Salary	23,058	23,058	0	43,061	-20,003
E - Supplies	21,310	109,937	0	73,075	36,862
<b>Total</b>	<b>44,368</b>	<b>219,911</b>	<b>0</b>	<b>203,052</b>	<b>16,859</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213015 ORIENTATION-WELCOME WEEKEND</b>					
B - Unclassified Salary	0	8,638	0	18,523	-9,884
C - Fringe	0	6,362	0	6,362	0
D - Student Salary	30,000	27,300	0	27,300	0
E - Supplies	30,000	34,628	0	34,565	63
<b>Total</b>	<b>60,000</b>	<b>76,928</b>	<b>0</b>	<b>86,749</b>	<b>-9,821</b>
<b>213527 PROF DEV-LARSON,JAIME</b>					
E - Supplies	0	771	0	0	771
<b>Total</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</b>
<b>213528 PROF DEV-HUWE,GRETCHEN</b>					
E - Supplies	0	1,069	0	679	389
<b>Total</b>	<b>0</b>	<b>1,069</b>	<b>0</b>	<b>679</b>	<b>389</b>
<b>213530 PROF DEV-LEBLANC,JANELLE</b>					
E - Supplies	0	2,726	0	434	2,293
<b>Total</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>434</b>	<b>2,293</b>
<b>213532 PROF DEV-SHARP,MICHAEL</b>					
E - Supplies	0	1,608	0	150	1,458
<b>Total</b>	<b>0</b>	<b>1,608</b>	<b>0</b>	<b>150</b>	<b>1,458</b>
<b>213533 PROF DEV-TRAUT,LOIS</b>					
E - Supplies	0	1,762	0	0	1,762
<b>Total</b>	<b>0</b>	<b>1,762</b>	<b>0</b>	<b>0</b>	<b>1,762</b>
<b>213534 PROF DEV-UBLMITZEL,DEBRA</b>					
E - Supplies	0	2,500	0	55	2,445
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>55</b>	<b>2,445</b>
<b>213535 PROF DEV-DIETHELM,JULIE</b>					
E - Supplies	0	1,810	0	0	1,810
<b>Total</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>1,810</b>
<b>213536 PROF DEV-MASSMANN,SUSAN</b>					
E - Supplies	0	1,143	0	0	1,143
<b>Total</b>	<b>0</b>	<b>1,143</b>	<b>0</b>	<b>0</b>	<b>1,143</b>
<b>213537 PROF DEV-KAVANAGH,MARY</b>					
E - Supplies	0	1,094	0	55	1,039
<b>Total</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>55</b>	<b>1,039</b>
<b>213665 PROF DEV-HAGGERTY,AMY</b>					
E - Supplies	0	1,619	0	125	1,494
<b>Total</b>	<b>0</b>	<b>1,619</b>	<b>0</b>	<b>125</b>	<b>1,494</b>

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213680 PROF DEV-METZO CHRISTINE</b>					
E - Supplies	0	259	0	79	180
<b>Total</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>79</b>	<b>180</b>
<b>215012 HONORS PROGRAM</b>					
B - Unclassified Salary	0	141,711	0	141,711	0
C - Fringe	0	32,368	0	32,368	0
D - Student Salary	17,300	41,900	0	40,768	1,132
E - Supplies	24,808	27,763	0	23,852	3,911
G - Other	0	12,109	0	12,109	0
<b>Total</b>	<b>42,108</b>	<b>255,850</b>	<b>0</b>	<b>250,807</b>	<b>5,043</b>
<b>215086 STUDENT ADVISING</b>					
A - Classified Salary	0	42,992	0	42,992	0
B - Unclassified Salary	0	433,932	0	433,932	0
C - Fringe	0	185,356	0	185,356	0
D - Student Salary	6,500	30,871	0	31,476	-605
E - Supplies	23,900	24,860	0	10,681	14,179
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>30,400</b>	<b>722,414</b>	<b>0</b>	<b>708,840</b>	<b>13,574</b>
<b>216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS</b>					
B - Unclassified Salary	0	27,371	0	27,371	0
C - Fringe	0	-32,868	0	-32,868	0
D - Student Salary	1,100	790	0	1,799	-1,009
E - Supplies	6,891	6,891	0	1,182	5,709
G - Other	0	0	0	200	-200
<b>Total</b>	<b>7,991</b>	<b>2,184</b>	<b>0</b>	<b>-2,316</b>	<b>4,500</b>
<b>Division Total</b>	<b>2,766,427</b>	<b>3,326,218</b>	<b>1,237</b>	<b>3,081,233</b>	<b>243,749</b>

## University Advancement

<b>213614 PROF DEV-STELTEN,KURT</b>					
E - Supplies	0	1,306	0	338	967
<b>Total</b>	<b>0</b>	<b>1,306</b>	<b>0</b>	<b>338</b>	<b>967</b>
<b>213615 PROF DEV-CARTER,SHARON</b>					
E - Supplies	0	838	0	417	421
<b>Total</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>417</b>	<b>421</b>
<b>213616 PROF DEV-VETTE,MARISA</b>					
E - Supplies	0	1,088	0	0	1,088

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>0</b>	<b>1,088</b>	<b>0</b>	<b>0</b>	<b>1,088</b>
<b>213617 PROF DEV-MISCHE,THERESA</b>					
E - Supplies	0	809	0	828	-19
<b>Total</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>828</b>	<b>-19</b>
<b>213619 PROF DEV-MAROLF,CHAD</b>					
E - Supplies	0	1,525	0	0	1,525
<b>Total</b>	<b>0</b>	<b>1,525</b>	<b>0</b>	<b>0</b>	<b>1,525</b>
<b>213621 PROF DEV-PIEHL,JAYNE</b>					
E - Supplies	0	-132	0	0	-132
<b>Total</b>	<b>0</b>	<b>-132</b>	<b>0</b>	<b>0</b>	<b>-132</b>
<b>213625 PROF DEV-MCMULLENBOYER,JO</b>					
E - Supplies	0	520	0	0	520
<b>Total</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>213626 PROF DEV-GRAY,JAMES</b>					
E - Supplies	0	1,046	0	1,034	12
<b>Total</b>	<b>0</b>	<b>1,046</b>	<b>0</b>	<b>1,034</b>	<b>12</b>
<b>213645 PROF DEV-BEUMER,ROBERT</b>					
E - Supplies	0	1,047	0	0	1,047
<b>Total</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>
<b>213670 PROF DEV-LEDUC CHRISTY</b>					
E - Supplies	0	519	0	0	519
<b>Total</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>215007 UNIV ADVANCEMENT</b>					
A - Classified Salary	550,000	55,000	0	43,013	11,987
B - Unclassified Salary	1,375,600	20,944	0	881	20,063
C - Fringe	620,000	41,723	0	20,377	21,346
E - Supplies	5,277	8,962	0	4,848	4,114
<b>Total</b>	<b>2,550,877</b>	<b>126,629</b>	<b>0</b>	<b>69,119</b>	<b>57,510</b>
<b>215008 PRESIDENTAL INAUGRATION</b>					
E - Supplies	0	24,000	0	24,000	0
<b>Total</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>
<b>216001 FOUNDATION</b>					
A - Classified Salary	0	363,765	0	363,765	0
B - Unclassified Salary	0	633,216	0	633,216	0
C - Fringe	0	326,835	0	326,835	0
D - Student Salary	994	1,469	0	12,817	-11,348

FY2009 Final Expense 9/22/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	1,056	1,056	0	26,536	-25,480
<b>Total</b>	<b>2,050</b>	<b>1,326,341</b>	<b>0</b>	<b>1,363,169</b>	<b>-36,828</b>
<b>216005 ALUMNI/FOUNDATION PUBLICATIONS</b>					
A - Classified Salary	0	16,074	0	16,074	0
B - Unclassified Salary	0	75,550	0	75,550	0
C - Fringe	0	18,885	0	18,885	0
D - Student Salary	0	10,300	0	15,191	-4,891
E - Supplies	672	672	0	19,275	-18,603
G - Other	0	4,403	0	4,403	0
<b>Total</b>	<b>672</b>	<b>125,883</b>	<b>0</b>	<b>149,378</b>	<b>-23,494</b>
<b>216015 KVSC-FM RADIO</b>					
B - Unclassified Salary	0	129,057	0	129,057	0
C - Fringe	0	57,788	0	57,788	0
D - Student Salary	0	21,985	0	21,985	0
G - Other	0	8,806	0	8,806	0
<b>Total</b>	<b>0</b>	<b>217,636</b>	<b>0</b>	<b>217,636</b>	<b>0</b>
<b>216025 CAPITAL CAMPAIGN PLANNING</b>					
A - Classified Salary	47,000	47,000	0	39,228	7,772
C - Fringe	14,970	14,970	0	10,511	4,459
E - Supplies	182,030	612,631	0	79,529	533,102
<b>Total</b>	<b>244,000</b>	<b>674,601</b>	<b>0</b>	<b>129,268</b>	<b>545,333</b>
<b>218208 OTC-PUBLIC RELATIONS DEVELOPMENT</b>					
E - Supplies	0	0	0	0	0
G - Other	0	116,133	0	116,133	0
<b>Total</b>	<b>0</b>	<b>116,133</b>	<b>0</b>	<b>116,133</b>	<b>0</b>
<b>Division Total</b>	<b>2,797,599</b>	<b>2,619,789</b>	<b>0</b>	<b>2,071,320</b>	<b>548,469</b>
<b>Grand Total</b>	<b>149,127,760</b>	<b>170,218,482</b>	<b>28,176</b>	<b>156,636,446</b>	<b>13,553,860</b>