

FY 2009 Expenses as of 1/2/2009

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
AcademicAffairs					
112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	1,903	-1,903
Total	0	0	0	1,903	-1,903
210502 PROGRAM REVIEW-SOCIAL SCIENCE					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
210713 FOUNDATIONS OF EXCELLENCE					
B - Unclassified Salary	0	3,205	2,761	444	0
C - Fringe	0	1,277	1,111	165	0
E - Supplies	0	17,500	0	11,945	5,555
Total	0	21,982	3,872	12,555	5,555
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	164,629	91,678	72,951	0
B - Unclassified Salary	0	443,990	243,889	200,101	0
C - Fringe	0	218,670	128,409	90,260	0
D - Student Salary	16,000	51,975	0	39,423	12,552
E - Supplies	180,000	179,671	18,864	65,874	94,933
Total	196,000	1,058,935	482,841	468,609	107,486
211002 STUDY ABROAD TUITION PROGRAMS					
B - Unclassified Salary	0	72,963	0	72,963	0
C - Fringe	0	10,781	0	10,781	0
E - Supplies	28,000	107,597	0	3,726	103,871
G - Other	0	0	0	175	-175
Total	28,000	191,341	0	87,645	103,696
211009 MILITARY SCIENCE					
E - Supplies	15,928	15,928	980	1,711	13,237
Total	15,928	15,928	980	1,711	13,237

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211100 SPONSORED PROGRAMS					
A - Classified Salary	0	67,510	40,958	26,552	0
B - Unclassified Salary	0	118,541	59,249	59,292	0
C - Fringe	0	65,839	38,778	27,061	0
D - Student Salary	250	11,749	0	11,876	-126
E - Supplies	18,500	17,584	0	14,314	3,270
Total	18,750	281,223	138,984	139,095	3,144
211101 EXTRAMURAL SUPPORT					
D - Student Salary	0	6,539	0	5,691	849
E - Supplies	26,000	151,187	2,361	-335	149,162
Total	26,000	157,727	2,361	5,356	150,010
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	125,000	129,428	0	0	129,428
Total	125,000	129,428	0	0	129,428
211103 KATHIO RESEARCH FACILITY					
E - Supplies	0	63,537	0	2,532	61,005
Total	0	63,537	0	2,532	61,005
211109 STUDENT RESEARCH COLLOQUIUM					
E - Supplies	43,500	31,346	0	1,322	30,024
Total	43,500	31,346	0	1,322	30,024
211200 FACULTY RESEARCH					
C - Fringe	0	5,751	0	0	5,751
E - Supplies	41,476	16,220	0	3,394	12,826
Total	41,476	21,971	0	3,394	18,577
211226 TIME OF FLIGHT CHARGE MOBILITY MEASUREME					
E - Supplies	0	1,967	0	1,008	959
Total	0	1,967	0	1,008	959
211231 IDENTIFICATION OF A PGC1-DESTROYING PRO					
E - Supplies	0	5,810	0	1,902	3,908
Total	0	5,810	0	1,902	3,908
211232 PERSONALITY AND ORGANIZATION COMMITMENT					
E - Supplies	0	1,083	0	0	1,083
Total	0	1,083	0	0	1,083

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211234 INVESTIGATING LOCOMOTOR CONSTRAINTS					
E - Supplies	0	2,177	0	0	2,177
Total	0	2,177	0	0	2,177
211238 JAK3 TARGETING IN PREVENTION OF TYPE 1					
E - Supplies	0	2,373	0	2,364	9
Total	0	2,373	0	2,364	9
211241 IMPLEMENTATION OF UNDERGRAD LA IN STEM					
E - Supplies	0	3,550	0	0	3,550
Total	0	3,550	0	0	3,550
211242 LDL AGGREGATION AND DEPOSITION IN ARTERY					
E - Supplies	0	2,481	0	0	2,481
Total	0	2,481	0	0	2,481
211243 HISPANIC AMERICANS IN AVIATION					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	930	0	930	0
E - Supplies	0	2,562	0	2,934	-372
Total	0	6,492	0	6,864	-372
211244 IMPACT OF INTERGRATION & COORDINATION					
B - Unclassified Salary	0	3,000	0	0	3,000
Total	0	3,000	0	0	3,000
211245 T-CELLS IN DIABETIC NOD MICE					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	4,650	0	3,446	1,204
Total	0	7,650	0	3,446	4,204
211246 HISTORY OF CROW CREEK TRIBAL SCHOOL					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	1,278	0	574	704
Total	0	4,278	0	574	3,704
211247 EXPANDING INTERACTIVE ART PROJECTS					
B - Unclassified Salary	0	2,400	0	2,400	0
C - Fringe	0	957	0	957	0
E - Supplies	0	568	0	512	56
Total	0	3,925	0	3,869	56

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211248 MEASURING RISK ATTITUDES					
B - Unclassified Salary	0	3,240	0	0	3,240
E - Supplies	0	2,487	0	0	2,487
Total	0	5,727	0	0	5,727
211249 KNOWLEDGE W/OUT FLAGS OR FRONTIERS					
B - Unclassified Salary	0	1,200	0	1,200	0
C - Fringe	0	518	0	518	0
E - Supplies	0	1,335	0	1,335	0
Total	0	3,053	0	3,053	0
211250 FINANCIAL & EMOTIONAL COST OF CARE					
B - Unclassified Salary	0	3,000	0	0	3,000
D - Student Salary	0	1,020	0	1,020	0
E - Supplies	0	245	0	283	-38
Total	0	4,265	0	1,303	2,962
211251 RWANDAN WOMEN'S WORDS, ACTIONS & MEANING					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,338	0	1,338	0
E - Supplies	0	105	0	105	0
Total	0	4,443	0	4,443	0
211252 PGCi DESTROYING PROTEIN FOR TREATMENT					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	1,950	0	350	1,600
Total	0	4,950	0	350	4,600
211253 ISOLATION OF SMALL MOLECULES					
B - Unclassified Salary	0	2,700	0	0	2,700
E - Supplies	0	1,313	0	0	1,313
Total	0	4,013	0	0	4,013
211254 INCIVILITY IN THE SCSU CLASSROOM					
B - Unclassified Salary	0	6,000	0	6,000	0
C - Fringe	0	2,458	0	2,458	0
Total	0	8,458	0	8,458	0
211255 RENEWAL OF SOUTH SCSU NEIGHBORHOOD					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	400	0	45	355
Total	0	3,400	0	45	3,355

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211256 LANDSCAPE URBANISM IN THE NETHERLANDS					
B - Unclassified Salary	0	2,600	0	2,500	100
C - Fringe	0	728	0	728	0
E - Supplies	0	1,400	0	1,507	-107
Total	0	4,728	0	4,735	-7
211257 PLEISTOCENE TUNDRA-STEPPE OF BERINGIA					
D - Student Salary	0	800	0	0	800
E - Supplies	0	3,195	0	0	3,195
Total	0	3,995	0	0	3,995
211258 RESEARCH ON HUMAN TRAFFICKING					
D - Student Salary	0	880	0	0	880
E - Supplies	0	2,620	0	0	2,620
Total	0	3,500	0	0	3,500
211259 A TRUSTED WIRELESS NETWORK COMMUNITY					
E - Supplies	0	3,560	0	0	3,560
Total	0	3,560	0	0	3,560
211260 US/BRAZIL CROSS CULTURAL STUDENT FAC EXC					
E - Supplies	0	3,530	0	0	3,530
Total	0	3,530	0	0	3,530
211261 3D STIMULATIONS OF BLOOD FLOW					
D - Student Salary	0	1,500	0	0	1,500
E - Supplies	0	1,425	0	0	1,425
Total	0	2,925	0	0	2,925
211296 MNSCU IPESL GRANTS					
E - Supplies	0	1,324	0	0	1,324
Total	0	1,324	0	0	1,324
211500 MNSCU GRANT CARRYOVER ACCOUNT					
E - Supplies	0	1,531	0	0	1,531
Total	0	1,531	0	0	1,531

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211552 CENTER FOR ACCESS & OPPORTUNITY					
A - Classified Salary	0	50,177	17,469	32,708	0
B - Unclassified Salary	0	989,823	208,529	96,297	684,996
C - Fringe	0	309,503	80,524	30,911	198,068
D - Student Salary	0	240,975	0	50,172	190,803
E - Supplies	0	563,940	195,390	33,397	335,153
Total	0	2,154,418	501,912	243,485	1,409,021
211601 MATCH-COORD OF BLIND/VISUAL IMPAIRMENT					
B - Unclassified Salary	0	7,021	12	6,528	482
C - Fringe	0	979	38	941	0
Total	0	8,000	50	7,468	482
211602 HIGHER ED ANTI-RACISM TEAM COLLABORATIVE					
E - Supplies	0	15,000	0	0	15,000
Total	0	15,000	0	0	15,000
211642 MATCH-COLLABORATIVE RESEARCH ATOL: NSF G					
D - Student Salary	0	4,258	0	0	4,258
E - Supplies	0	6,000	0	3,794	2,206
G - Other	0	10,492	0	10,492	0
Total	0	20,750	0	14,286	6,464
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	502,695	271,489	231,206	0
B - Unclassified Salary	0	419,980	225,448	194,532	0
C - Fringe	0	343,904	188,235	155,669	0
D - Student Salary	318	5,669	0	8,930	-3,261
E - Supplies	76,000	77,200	3,267	27,692	46,242
G - Other	0	0	0	0	0
Total	76,318	1,349,447	688,438	618,028	42,981
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	2,233	0	113	2,120
Total	0	2,233	0	113	2,120
213502 PROF DEV-DONNAY,LINDA					
E - Supplies	0	1,040	0	327	713
Total	0	1,040	0	327	713

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213503 PROF DEV-DIMARIA,DAVID					
E - Supplies	0	713	0	540	173
Total	0	713	0	540	173
213505 PROF DEV-SHERMAN,WADE					
E - Supplies	0	1,700	0	0	1,700
Total	0	1,700	0	0	1,700
213507 PROF DEV-KOFFI,KIMBERLY					
E - Supplies	0	1,903	0	0	1,903
Total	0	1,903	0	0	1,903
213539 PROF DEV-ALDES,HEIDI					
E - Supplies	0	1,831	0	274	1,557
Total	0	1,831	0	274	1,557
213541 PROF DEV-SCHUCK,HOLLY					
E - Supplies	0	1,580	0	0	1,580
Total	0	1,580	0	0	1,580
213542 PROF DEV-KUKLOK,JARED					
E - Supplies	0	1,885	0	0	1,885
Total	0	1,885	0	0	1,885
213543 PROF DEV-OHARA,ANGELA					
E - Supplies	0	1,544	0	0	1,544
Total	0	1,544	0	0	1,544
213545 PROF DEV-THIGHMANNABE,ADRECE					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213546 PROF DEV-SCHMIDTBAUER,HOLLY					
E - Supplies	0	561	0	0	561
Total	0	561	0	0	561
213547 PROF DEV-ZAMLEN,BRENDA					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213548 PROF DEV-CALVERLEY,DARLA					
E - Supplies	0	545	0	0	545
Total	0	545	0	0	545

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213549 PROF DEV-MORTRUDE,SCOTT					
E - Supplies	0	703	0	0	703
Total	0	703	0	0	703
213550 PROF DEV-BAYERL,SUSAN					
E - Supplies	0	837	0	482	355
Total	0	837	0	482	355
213551 PROF DEV-KLEPETAR,ADAM					
E - Supplies	0	2,735	0	0	2,735
Total	0	2,735	0	0	2,735
213552 PROF DEV-MOORE,RITA					
E - Supplies	0	1,748	0	0	1,748
Total	0	1,748	0	0	1,748
213553 PROF DEV-PEYERL,MARY					
E - Supplies	0	635	0	0	635
Total	0	635	0	0	635
213642 PROF DEV-BOEHM,SUSAN					
E - Supplies	0	1,782	0	25	1,757
Total	0	1,782	0	25	1,757
213643 PROF DEV-VANSURKSUM,AMY					
E - Supplies	0	707	0	0	707
Total	0	707	0	0	707
213646 PROF DEV-BROWN,JOHN					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
213653 PROF DEV-JECH,JENNIFER					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
213655 PROF DEV-LIVINGOOD,ASHLEY					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
213658 PROF DEV-NOYOLA,MARTHA					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519

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213667 PROF DEV-ANDEL JILL					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213668 PROF DEV-EVANS HERANDEZ					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213669 PROF DEV-HADLEY KARA					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213687 PROF DEV-FRIEDMAN LORI					
E - Supplies	0	692	0	0	692
Total	0	692	0	0	692
213688 PROF DEV-HENNING THERESA					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
215005 ACAD AFFAIRS VICE-PRESIDENT					
A - Classified Salary	1,175,000	195,003	98,669	84,420	11,914
B - Unclassified Salary	2,469,900	577,131	199,487	197,601	180,042
C - Fringe	1,100,000	167,243	84,467	73,132	9,644
D - Student Salary	11,689	11,689	0	3,554	8,135
E - Supplies	129,017	177,106	8,593	57,238	111,275
Total	4,885,606	1,128,171	391,216	415,945	321,010
215015 PROGRAM REVIEW					
E - Supplies	19,000	16,530	0	0	16,530
Total	19,000	16,530	0	0	16,530
215016 ACADEMIC ASSESSMENT					
A - Classified Salary	0	16,809	9,242	7,567	0
B - Unclassified Salary	0	138,430	83,424	55,006	0
C - Fringe	0	35,655	20,747	14,908	0
E - Supplies	34,000	34,020	0	8,447	25,573
Total	34,000	224,913	113,412	85,928	25,573
215017 ACCREDITATION					
E - Supplies	65,000	62,500	0	2	62,498
Total	65,000	62,500	0	2	62,498

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215018 NCATE ACCREDITATION					
E - Supplies	0	2,470	0	540	1,930
Total	0	2,470	0	540	1,930
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	16,809	9,242	7,567	0
C - Fringe	0	4,924	2,745	2,180	0
E - Supplies	5,000	5,000	0	0	5,000
Total	5,000	26,733	11,986	9,747	5,000
215040 SABBATICALS (IFO)					
B - Unclassified Salary	1,628,466	1,666,720	1,154,660	519,699	-7,639
C - Fringe	550,000	550,000	354,437	207,163	-11,600
Total	2,178,466	2,216,720	1,509,098	726,861	-19,239
215041 SABBATICALS (MSUAASF)					
B - Unclassified Salary	0	13,689	13,689	0	0
C - Fringe	0	5,660	5,660	0	0
Total	0	19,348	19,348	0	0
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	116,814	66,089	51,686	-961
C - Fringe	0	38,399	21,920	16,479	0
Total	0	155,213	88,009	68,165	-961
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	65,000	105,000	0	81,170	23,830
Total	65,000	105,000	0	81,170	23,830
215044 ACADEMIC SCHOLARLY ACTIVITY					
D - Student Salary	0	9	0	5,159	-5,150
E - Supplies	103,000	118,679	25,603	10,489	82,587
Total	103,000	118,688	25,603	15,647	77,437
215050 CULTURAL DIVERSITY-GENERAL					
E - Supplies	193,516	9,708	0	0	9,708
Total	193,516	9,708	0	0	9,708
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	110,808	61,560	49,248	0
C - Fringe	0	23,947	12,058	11,889	0
E - Supplies	19,800	19,800	0	4,999	14,801
Total	19,800	154,555	73,618	66,136	14,801

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215081 PROF-DEV WILLIAMS CAROLYN					
E - Supplies	0	3,000	0	550	2,450
Total	0	3,000	0	550	2,450
215089 MEDIATION					
E - Supplies	10,000	10,460	4,000	219	6,241
Total	10,000	10,460	4,000	219	6,241
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	2,056,159	1,622,159	0	0	1,622,159
B - Unclassified Salary	0	90,500	0	0	90,500
C - Fringe	2,326,791	365,427	0	0	365,427
Total	4,382,950	2,078,086	0	0	2,078,086
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	1,701,600	453,236	0	0	453,236
Total	1,701,600	453,236	0	0	453,236
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	116,091	63,965	52,125	0
B - Unclassified Salary	0	481,400	290,091	191,309	0
C - Fringe	0	224,448	138,030	86,418	0
D - Student Salary	92,310	102,489	0	49,365	53,124
E - Supplies	297,000	254,896	24,980	169,146	60,770
G - Other	0	50,000	0	0	50,000
Total	389,310	1,229,324	517,067	548,364	163,894
216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
E - Supplies	0	111,686	710	24,581	86,395
Total	0	111,686	710	24,581	86,395
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	36,912	0	3,606	33,306
Total	31,107	36,912	0	3,606	33,306
217002 FAC IMP GRANTS-LONG TERM					
E - Supplies	31,106	0	0	0	0
Total	31,106	0	0	0	0
218220 PSEO FALL SEMESTER					
E - Supplies	230,000	230,000	0	88,106	141,894
Total	230,000	230,000	0	88,106	141,894

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218221 PSEO SPRING SEMESTER					
E - Supplies	225,000	225,000	0	140	224,860
Total	225,000	225,000	0	140	224,860
Division Total	15,140,433	14,279,103	4,573,505	3,787,272	5,918,326
AdministrativeAffairs					
000115 GEN-Payroll Posting Errors					
A - Classified Salary	0	0	0	196,217	-196,217
B - Unclassified Salary	0	0	0	95,964	-95,964
C - Fringe	0	0	0	40,840	-40,840
E - Supplies	0	0	0	0	0
Total	0	0	0	333,021	-333,021
110101 REQUIRED UNIVERSITY RESERVE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
112121 SUMMER SESSION TUITION					
G - Other	0	0	0	111,218	-111,218
Total	0	0	0	111,218	-111,218
112123 FALL SEMESTER TUITION					
G - Other	0	0	0	497,403	-497,403
Total	0	0	0	497,403	-497,403
112125 SPRING SEMESTER TUITION					
G - Other	0	0	0	242,816	-242,816
Total	0	0	0	242,816	-242,816
112127 PRIOR YEAR TUITION					
G - Other	0	0	0	95,985	-95,985
Total	0	0	0	95,985	-95,985
117203 SPECIAL COURSE FEE					
G - Other	0	0	0	100	-100
Total	0	0	0	100	-100
117299 PRIOR YEAR FEES & FINES					
G - Other	0	0	0	3,230	-3,230
Total	0	0	0	3,230	-3,230

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211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	304,955	169,727	135,228	0
C - Fringe	0	113,998	64,284	49,714	0
D - Student Salary	0	0	0	1,928	-1,928
E - Supplies	0	123,825	108,830	-105,242	120,237
Total	0	542,778	342,841	81,628	118,309
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	623,322	345,308	278,014	0
C - Fringe	0	210,590	121,204	89,385	0
E - Supplies	18,165	31,965	326	9,572	22,067
Total	18,165	865,876	466,838	376,971	22,067
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	92,000	106,295	65,500	0	40,795
F - Equipment	13,060	13,060	0	0	13,060
Total	105,060	119,355	65,500	0	53,855
213005 FINANCIAL AIDS ADMINISTRATION					
A - Classified Salary	0	313,831	176,835	136,996	0
B - Unclassified Salary	0	382,730	212,454	170,276	0
C - Fringe	0	281,684	161,655	120,029	0
D - Student Salary	292,115	222,276	0	14,746	207,529
E - Supplies	52,350	52,350	1,466	20,557	30,327
Total	344,465	1,252,871	552,410	462,604	237,857
213554 PROF DEV-HECKENDORN,MILES					
E - Supplies	0	2,505	0	0	2,505
Total	0	2,505	0	0	2,505
213555 PROF DEV-KNOPP,VALERIE					
E - Supplies	0	1,183	0	210	973
Total	0	1,183	0	210	973
213558 PROF DEV-MORRISSEY,FRANK					
E - Supplies	0	1,089	0	0	1,089
Total	0	1,089	0	0	1,089
213559 PROF DEV-URAN,MICHAEL					
E - Supplies	0	1,114	0	50	1,064
Total	0	1,114	0	50	1,064

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213560 PROF DEV-NETTER,JACQUELINE					
E - Supplies	0	3,017	0	99	2,918
Total	0	3,017	0	99	2,918
213561 PROF DEV-TAYLOR,RITA					
E - Supplies	0	2,057	0	50	2,007
Total	0	2,057	0	50	2,007
213644 PROF DEV-LEMM,LORI					
E - Supplies	0	1,151	0	50	1,101
Total	0	1,151	0	50	1,101
213666 PROF DEV-NEESER LOUISE					
E - Supplies	0	519	0	100	419
Total	0	519	0	100	419
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	129,728	72,660	57,068	0
C - Fringe	0	41,225	23,523	17,701	0
D - Student Salary	8,545	8,545	0	6,339	2,206
E - Supplies	10,330	10,330	29,780	25,503	-44,953
F - Equipment	50,000	50,000	0	0	50,000
Total	68,875	239,828	125,963	106,612	7,253
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	2,082,780	1,152,958	929,823	0
C - Fringe	0	881,852	497,849	384,003	0
D - Student Salary	4,800	5,645	0	845	4,800
E - Supplies	122,950	123,113	14,028	93,467	15,618
Total	127,750	3,093,389	1,664,834	1,408,137	20,418
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	545,500	295,017	250,484	0
C - Fringe	0	222,059	123,349	98,970	-260
D - Student Salary	5,000	5,000	0	6,012	-1,012
E - Supplies	43,017	43,017	2,356	17,501	23,160
Total	48,017	815,576	420,721	372,967	21,889

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	823,954	458,421	365,533	0
C - Fringe	0	307,532	176,109	131,722	-300
E - Supplies	86,214	97,830	6,800	47,334	43,696
Total	86,214	1,229,316	641,331	544,589	43,396
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	291,384	164,987	126,397	0
C - Fringe	0	134,533	78,448	56,185	-100
D - Student Salary	19,000	19,267	0	13,847	5,421
E - Supplies	27,684	27,684	0	18,153	9,531
Total	46,684	472,868	243,435	214,581	14,852
214006 UTILITY PLANT					
A - Classified Salary	0	296,169	162,537	133,632	0
C - Fringe	0	118,600	65,511	53,269	-180
E - Supplies	3,706,254	3,706,254	1,731,409	1,874,792	100,053
Total	3,706,254	4,121,023	1,959,456	2,061,693	99,873
214007 GENERAL TRUCKING					
A - Classified Salary	0	76,939	42,582	34,357	0
C - Fringe	0	39,075	22,201	16,874	0
E - Supplies	6,630	6,630	0	4,072	2,558
Total	6,630	122,644	64,784	55,303	2,558
214008 VEHICLE OFFICE					
A - Classified Salary	0	115,989	64,167	51,823	0
C - Fringe	0	53,626	30,274	23,353	0
D - Student Salary	0	0	0	7,153	-7,153
E - Supplies	0	2,554	45,155	13,504	-56,105
F - Equipment	0	0	0	10,000	-10,000
G - Other	0	0	0	0	0
Total	0	172,170	139,596	105,832	-73,259

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	254,577	148,734	105,843	0
B - Unclassified Salary	0	72,035	39,936	32,099	0
C - Fringe	0	97,560	57,575	39,985	0
D - Student Salary	122,762	124,232	0	120,500	3,732
E - Supplies	56,203	56,853	9,438	31,567	15,848
Total	178,965	605,256	255,683	329,993	19,580
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	149,705	83,161	66,544	0
C - Fringe	0	59,804	33,480	26,324	0
D - Student Salary	0	534	0	8,700	-8,166
E - Supplies	0	0	0	10,530	-10,530
G - Other	0	0	0	4,000	-4,000
Total	0	210,043	116,641	116,098	-22,696
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	68,257	37,921	30,336	0
C - Fringe	0	23,120	13,115	10,005	0
E - Supplies	192,780	192,780	29,076	31,906	131,798
Total	192,780	284,157	80,111	72,248	131,798
214012 ADA COMPLIANCE					
E - Supplies	15,000	15,000	0	554	14,446
Total	15,000	15,000	0	554	14,446
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,650,000	111,887	47,583	37,842	26,462
B - Unclassified Salary	876,500	306,218	147,156	122,800	36,262
C - Fringe	3,100,000	96,188	45,205	37,458	13,525
D - Student Salary	700	700	0	0	700
E - Supplies	12,939	44,074	0	14,720	29,354
Total	11,640,139	559,067	239,944	212,819	106,303
215009 STAFF DEVELOPMENT					
E - Supplies	30,453	20,853	1,150	3,870	15,833
Total	30,453	20,853	1,150	3,870	15,833

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,179,659	647,825	531,834	0
C - Fringe	0	451,590	248,137	203,453	0
D - Student Salary	18,769	18,795	0	4,694	14,101
E - Supplies	195,200	181,598	5,266	36,638	139,695
Total	213,969	1,831,642	901,227	776,619	153,796
215011 HUMAN RESOURCES					
A - Classified Salary	0	364,215	192,347	171,868	0
B - Unclassified Salary	0	120,592	66,311	54,281	0
C - Fringe	0	148,253	78,184	70,069	0
D - Student Salary	2,000	10,831	0	6,445	4,386
E - Supplies	28,600	28,600	2,285	8,943	17,372
Total	30,600	672,491	339,127	311,606	21,758
215022 EMPLOYMENT VISA					
E - Supplies	50,000	53,000	31,654	18,410	2,936
Total	50,000	53,000	31,654	18,410	2,936
215024 COURT SETTLEMENT EXPENSE					
E - Supplies	250,000	250,000	0	276	249,724
Total	250,000	250,000	0	276	249,724
215025 INVENTORY MANAGEMENT					
D - Student Salary	6,500	6,500	0	4,853	1,647
E - Supplies	772	772	0	9	763
Total	7,272	7,272	0	4,863	2,409
215026 CIP DEBT REDEMPTION					
E - Supplies	1,009,000	1,009,000	0	0	1,009,000
Total	1,009,000	1,009,000	0	0	1,009,000
215027 ASSESSMENTS					
E - Supplies	30,000	30,000	0	0	30,000
Total	30,000	30,000	0	0	30,000
215028 FEDERAL WORKSTUDY STATE MATCH					
D - Student Salary	400,000	332,200	0	151,035	181,165
G - Other	0	67,800	0	67,800	0
Total	400,000	400,000	0	218,835	181,165

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	325,000	325,000	0	361,016	-36,016
G - Other	0	0	0	0	0
Total	325,000	325,000	0	361,016	-36,016
215092 CREDIT CARD SERVICE FEES					
E - Supplies	550,000	550,000	0	265,810	284,190
Total	550,000	550,000	0	265,810	284,190
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	108,472	60,231	48,241	0
C - Fringe	0	42,915	24,209	18,706	0
E - Supplies	45,000	238,038	192,732	45,000	306
F - Equipment	0	16,962	16,962	0	0
Total	45,000	406,387	294,134	111,947	306
215100 UNIVERSITY RESERVE					
E - Supplies	1,877,301	1,709,352	0	0	1,709,352
G - Other	1,806,981	1,335,981	0	0	1,335,981
Total	3,684,282	3,045,333	0	0	3,045,333
215101 STRATEGIC INITIATIVES RESERVE					
E - Supplies	500,000	449,000	0	0	449,000
Total	500,000	449,000	0	0	449,000
216006 MAIL SERVICE					
A - Classified Salary	0	78,676	43,709	34,967	0
C - Fringe	0	39,399	22,301	17,098	0
D - Student Salary	1,000	1,000	0	2,744	-1,744
E - Supplies	17,662	17,662	10,248	39,671	-32,257
Total	18,662	136,737	76,258	94,480	-34,001
216007 TELECOMMUNICATIONS					
E - Supplies	0	1,911	0	1,911	0
Total	0	1,911	0	1,911	0
216008 MEMBERSHIPS					
E - Supplies	117,016	66,715	0	65,173	1,542
Total	117,016	66,715	0	65,173	1,542
216012 CENTRAL STORES GENERAL AND OFFI					
E - Supplies	0	0	553	-3,482	2,929
Total	0	0	553	-3,482	2,929

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216014 COPY MACHINE CENTER					
E - Supplies	0	0	37,305	-18,011	-19,294
Total	0	0	37,305	-18,011	-19,294
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	14,661	0	5,545	9,116
Total	15,000	14,661	0	5,545	9,116
217006 MSUAASF SPECIAL INITIATIVE FUND					
B - Unclassified Salary	0	59,250	0	59,250	0
C - Fringe	0	11,359	0	11,359	0
E - Supplies	0	176,629	0	0	176,629
Total	0	247,238	0	70,609	176,629
217101 MNSCU AUDITING					
E - Supplies	0	272	0	43	228
G - Other	0	0	0	0	0
Total	0	272	0	43	228
217102 MNSCU COMPUTING					
E - Supplies	0	0	0	55	-55
Total	0	0	0	55	-55
217105 MNSCU INSTRUCTIONAL TECHNOLOGY					
D - Student Salary	0	4,429	0	4,429	0
E - Supplies	0	315	0	-4,167	4,483
G - Other	0	0	0	0	0
Total	0	4,745	0	262	4,483
217208 ST CLOUD TECH COLLEGE PHONES					
E - Supplies	0	0	0	9,179	-9,179
G - Other	0	0	0	0	0
Total	0	0	0	9,179	-9,179
217209 SCTC/WORKFORCE CENTER PHONES					
E - Supplies	0	7,292	0	7,292	0
Total	0	7,292	0	7,292	0
217843 MISCELLANEOUS, NON-ALLOCATED					
E - Supplies	0	-727,358	0	0	-727,358
Total	0	-727,358	0	0	-727,358

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	782,000	782,000	0	44,476	737,524
Total	782,000	782,000	0	44,476	737,524
218099 PRIOR YEAR OBLIGATIONS					
E - Supplies	200,000	307,062	155,612	138,611	12,838
F - Equipment	0	17,111	6,200	10,911	0
Total	200,000	324,173	161,812	149,522	12,838
760021 PARKING RAMP					
E - Supplies	0	439,311	33,751	101,022	304,537
F - Equipment	0	15,025	0	15,025	0
G - Other	0	39,908	0	39,908	0
Total	0	494,243	33,751	155,955	304,537
760023 CITY PROPERTY PURCHASE					
E - Supplies	0	1,250	0	1,250	0
Total	0	1,250	0	1,250	0
760033 CENTENNIAL HALL FURNITURE & EQUIPMENT					
E - Supplies	0	3,963	1,517	1,447	999
G - Other	0	31,660	0	31,660	0
Total	0	35,624	1,517	33,107	999
870830 REPAIR & BETTERMENT					
E - Supplies	1,484,720	1,519,709	399,445	528,366	591,898
G - Other	0	56,904	7,125	49,779	0
Total	1,484,720	1,576,613	406,570	578,145	591,898
Division Total	26,327,972	26,749,948	9,665,147	11,075,725	6,009,076

CollegeOfBusiness

210001 BUSINESS, DEAN

A - Classified Salary	490,000	110,473	49,718	40,026	20,728
B - Unclassified Salary	7,517,633	891,963	348,080	269,304	274,579
C - Fringe	2,010,000	232,846	120,169	97,675	15,002
D - Student Salary	25,000	72,342	0	64,860	7,482
E - Supplies	192,985	220,609	14,569	70,500	135,540
F - Equipment	108,060	108,060	0	0	108,060
Total	10,343,678	1,636,293	532,536	542,366	561,391

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210005 ACCOUNTING					
A - Classified Salary	0	42,992	23,864	19,128	0
B - Unclassified Salary	0	1,404,609	903,215	501,394	0
C - Fringe	0	389,110	240,604	148,506	0
D - Student Salary	0	170	0	1,169	-999
E - Supplies	20,000	20,000	0	6,915	13,085
Total	20,000	1,856,882	1,167,683	677,113	12,086
210007 MBA OFF CAMPUS PROGRAMS					
B - Unclassified Salary	76,128	67,426	26,933	35,329	5,164
C - Fringe	0	16,621	3,824	12,798	0
E - Supplies	51,000	144,418	2,700	7,848	133,870
Total	127,128	228,465	33,457	55,975	139,034
210008 MBA MAPLE GROVE					
B - Unclassified Salary	110,000	110,000	22,137	30,383	57,479
C - Fringe	0	14,288	6,574	7,713	0
E - Supplies	6,580	146,990	1,800	7,071	138,119
Total	116,580	271,278	30,512	45,167	195,599
210009 MANAGEMENT					
A - Classified Salary	0	43,085	23,884	19,200	0
B - Unclassified Salary	0	1,703,716	1,162,749	540,967	0
C - Fringe	0	455,304	300,540	154,764	0
D - Student Salary	0	225	0	1,265	-1,040
E - Supplies	15,500	15,500	0	4,920	10,580
Total	15,500	2,217,829	1,487,174	721,115	9,540
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	82,330	45,720	36,610	0
B - Unclassified Salary	0	1,461,884	1,008,984	452,900	0
C - Fringe	0	484,470	309,185	175,285	0
D - Student Salary	0	4,170	0	1,900	2,270
E - Supplies	19,500	15,500	100	4,449	10,951
Total	19,500	2,048,353	1,363,988	671,145	13,220

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210013 BUSINESS COMPUTER INFO SYSTEMS					
A - Classified Salary	0	95,782	53,456	42,326	0
B - Unclassified Salary	0	1,168,767	780,977	387,790	0
C - Fringe	0	370,637	227,761	142,876	0
D - Student Salary	0	10,733	0	8,039	2,694
E - Supplies	13,000	16,487	10	6,745	9,732
Total	13,000	1,662,405	1,062,204	587,775	12,427
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	40,842	22,219	18,624	0
B - Unclassified Salary	0	1,029,698	670,054	359,644	0
C - Fringe	0	309,345	193,091	116,253	0
D - Student Salary	0	0	0	1,510	-1,510
E - Supplies	12,000	12,000	0	2,952	9,048
Total	12,000	1,391,885	885,364	498,983	7,537
210019 COLLEGE OF BUSINESS SHARED CLASSES					
E - Supplies	0	12,930	0	7,103	5,827
Total	0	12,930	0	7,103	5,827
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	67,885	37,911	29,973	0
C - Fringe	0	22,305	13,205	9,100	0
D - Student Salary	0	0	0	4,344	-4,344
E - Supplies	20,000	20,000	0	2,299	17,701
Total	20,000	110,189	51,116	45,717	13,357
210023 INTERNATIONAL BUSINESS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
210025 INTERNSHIP PROGRAM					
E - Supplies	2,000	2,000	0	667	1,333
Total	2,000	2,000	0	667	1,333
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	20,595	0	8,839	11,756
Total	0	20,595	0	8,839	11,756
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	36,288	74	11,180	25,033
Total	0	36,288	74	11,180	25,033

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	66,229	0	11,301	54,929
Total	0	66,229	0	11,301	54,929
210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS					
E - Supplies	0	24,856	0	9,407	15,449
Total	0	24,856	0	9,407	15,449
210065 PROF DEV-FINANCE,INS,REAL ESTATE					
E - Supplies	0	37,445	0	7,339	30,105
Total	0	37,445	0	7,339	30,105
211301 BUSINESS RESEARCH CENTER					
E - Supplies	0	19,854	0	0	19,854
Total	0	19,854	0	0	19,854
211693 SBDC MATCH (CALENDAR 2009)					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	56,653	0	0	56,653
C - Fringe	0	0	0	0	0
E - Supplies	0	4,262	6,695	0	-2,434
Total	0	60,914	6,695	0	54,219
211694 SBDC MATCH (CALENDAR 2008)					
A - Classified Salary	0	42,280	2,266	40,015	0
B - Unclassified Salary	0	2,321	0	0	2,321
C - Fringe	0	10,398	486	9,913	0
E - Supplies	0	12,326	882	13,250	-1,806
Total	0	67,326	3,634	63,177	515
213513 PROF DEV-HOUDEK,JEFF					
E - Supplies	0	2,080	0	0	2,080
Total	0	2,080	0	0	2,080
213514 PROF DEV-MARRER,KERRY					
E - Supplies	0	2,989	0	0	2,989
Total	0	2,989	0	0	2,989
213515 PROF DEV-SOROKO,MARY					
E - Supplies	0	631	268	327	36
Total	0	631	268	327	36

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213654 PROF DEV-KIRCHOFF,BARRY					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
213656 PROF DEV-LOW,FELICIA					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
213673 PROF DEV-LEPKOWSKI CHRISTINE					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213674 PROF DEV-MUMM MICHELLE					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
Division Total	10,689,386	11,780,850	6,624,704	3,964,696	1,191,450

CollegeOfEducation

210101 EDUCATION, DEAN

A - Classified Salary	625,000	214,686	120,647	102,521	-8,482
B - Unclassified Salary	8,423,342	706,252	271,420	192,963	241,868
C - Fringe	2,525,000	206,980	125,065	94,990	-13,075
D - Student Salary	8,000	25,274	0	57,697	-32,422
E - Supplies	130,117	117,966	6,000	63,762	48,204
F - Equipment	135,009	80,676	0	0	80,676
Total	11,846,468	1,351,834	523,133	511,933	316,769

210103 TEACHER DEVELOPMENT

A - Classified Salary	0	42,992	23,637	19,355	0
B - Unclassified Salary	0	1,194,096	808,155	385,941	0
C - Fringe	0	402,870	257,348	145,522	0
D - Student Salary	1,947	12,229	0	11,163	1,067
E - Supplies	13,389	21,763	0	5,105	16,658
Total	15,336	1,673,950	1,089,140	567,085	17,725

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	77,371	42,373	34,998	0
B - Unclassified Salary	0	169,224	94,047	75,177	0
C - Fringe	0	82,273	48,413	33,860	0
D - Student Salary	880	6,660	0	5,780	880
E - Supplies	162,219	237,970	86,452	17,599	133,919
Total	163,099	573,498	271,285	167,415	134,799
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	67,810	40,710	27,100	0
B - Unclassified Salary	0	1,273,658	854,725	418,933	0
C - Fringe	0	409,717	254,211	155,506	0
D - Student Salary	4,098	7,555	0	6,372	1,183
E - Supplies	14,608	51,296	1,650	17,482	32,163
G - Other	0	0	0	110	-110
Total	18,706	1,810,035	1,151,296	625,503	33,237
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	42,992	23,864	19,128	0
B - Unclassified Salary	0	932,486	630,628	301,857	0
C - Fringe	0	252,948	164,646	88,302	0
D - Student Salary	528	45,361	0	45,025	336
E - Supplies	11,550	18,603	0	5,268	13,335
G - Other	0	0	0	-21	21
Total	12,078	1,292,390	819,138	459,560	13,692
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	28,596	15,459	13,138	0
B - Unclassified Salary	0	519,969	311,636	208,333	0
C - Fringe	0	154,325	95,251	59,074	0
D - Student Salary	965	8,872	0	13,976	-5,104
E - Supplies	7,920	7,920	0	2,509	5,411
Total	8,885	719,683	422,346	297,030	307

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210113 SPECIAL EDUCATION					
A - Classified Salary	0	42,992	23,679	19,313	0
B - Unclassified Salary	0	783,385	541,112	242,272	0
C - Fringe	0	242,203	153,468	88,735	0
D - Student Salary	0	27,862	0	28,976	-1,114
E - Supplies	15,840	23,197	288	6,915	15,994
Total	15,840	1,119,638	718,546	386,212	14,880
210117 INFORMATION MEDIA					
A - Classified Salary	0	19,669	10,927	8,742	0
B - Unclassified Salary	0	488,660	308,045	180,615	0
C - Fringe	0	142,871	82,869	60,002	0
D - Student Salary	352	9,560	0	5,402	4,158
E - Supplies	5,280	24,137	15	11,288	12,835
Total	5,632	684,897	401,856	266,048	16,993
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	36,104	19,969	16,135	0
B - Unclassified Salary	0	779,571	513,880	265,692	0
C - Fringe	0	216,125	133,492	82,632	0
D - Student Salary	440	13,575	0	13,221	354
E - Supplies	7,128	9,890	1,211	6,491	2,188
Total	7,568	1,055,265	668,552	384,171	2,542
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	39,338	21,854	17,484	0
B - Unclassified Salary	0	1,399,723	946,821	452,902	0
C - Fringe	0	406,926	265,687	141,239	0
D - Student Salary	502	50,067	0	49,602	465
E - Supplies	14,521	20,575	0	10,085	10,490
Total	15,023	1,916,629	1,234,362	671,312	10,956

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	27,000	3,564	7,464	15,972
B - Unclassified Salary	0	201,400	116,929	54,415	30,056
C - Fringe	0	63,600	36,524	21,059	6,017
D - Student Salary	0	30,000	0	7,054	22,946
E - Supplies	0	59,200	75	2,978	56,147
F - Equipment	0	10,000	0	0	10,000
G - Other	0	10,800	0	73,875	-63,075
Total	0	402,000	157,092	166,845	78,063
210127 ADULT FITNESS					
A - Classified Salary	0	25,449	14,722	10,727	0
C - Fringe	0	7,763	4,823	2,940	0
D - Student Salary	0	17,567	0	17,567	0
E - Supplies	4,500	5,084	0	2,145	2,939
Total	4,500	55,863	19,545	33,379	2,939
210128 INDIRECT RETURN TQE GRANT					
E - Supplies	0	2,714	0	67	2,647
Total	0	2,714	0	67	2,647
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	0	100,000	1,308	13,080	85,612
C - Fringe	0	1,724	157	1,567	0
E - Supplies	0	315,997	27,510	247	288,240
Total	0	417,722	28,975	14,895	373,852
210130 COE-DEAN SUP APP					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
210132 MnSCU TEACHERS FROM DIVERSE BACKGROUNDS					
G - Other	0	60,000	0	0	60,000
Total	0	60,000	0	0	60,000
210135 STUDENT RESEARCH FUNDS COE					
E - Supplies	0	2,450	0	1,050	1,400
Total	0	2,450	0	1,050	1,400
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	68,056	763	5,255	62,038
Total	0	68,056	763	5,255	62,038

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210154 PROF DEV-CLINICAL EXPERIENCES					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
210155 PROF DEV-HEALTH,PHYED,REC,&SPORT SCIENCE					
E - Supplies	0	71,902	0	10,109	61,793
Total	0	71,902	0	10,109	61,793
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	32,548	0	8,223	24,325
Total	0	32,548	0	8,223	24,325
210161 PROF DEV-CHILD&FAMILY STUDIES					
E - Supplies	0	16,377	0	1,300	15,077
Total	0	16,377	0	1,300	15,077
210163 PROF DEV-SPECIAL EDUCATION					
E - Supplies	0	30,496	0	1,620	28,876
G - Other	0	0	0	472	-472
Total	0	30,496	0	2,092	28,404
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	31,414	0	4,024	27,390
Total	0	31,414	0	4,024	27,390
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	64,789	0	2,790	61,999
Total	0	64,789	0	2,790	61,999
211295 MNSCU STEM EDUCATION					
E - Supplies	0	7,608	0	494	7,114
Total	0	7,608	0	494	7,114
211310 RESEARCH/SPECIAL COE					
D - Student Salary	0	162	0	162	0
E - Supplies	0	12,775	0	139	12,636
Total	0	12,937	0	301	12,636
211545 MNSCU CHINA SYMPOSIUM 2007					
E - Supplies	0	769	0	0	769
Total	0	769	0	0	769
213516 PROF DEV-GREEN,LES					
E - Supplies	0	733	0	0	733
Total	0	733	0	0	733

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213517 PROF DEV-WATSON,KATHY					
E - Supplies	0	2,272	0	0	2,272
Total	0	2,272	0	0	2,272
213650 PROF DEV-THOMA,CAROL					
E - Supplies	0	949	0	0	949
Total	0	949	0	0	949
213675 PROF DEV-UMERSKI FRANCES					
E - Supplies	0	519	0	351	168
Total	0	519	0	351	168
213677 PROF DEV-RAPP APRIL					
E - Supplies	0	389	0	0	389
Total	0	389	0	0	389
213678 PROF DEV-MAHOWALD BERTHA					
E - Supplies	0	259	0	0	259
Total	0	259	0	0	259
213690 PROF DEV-MANLEY KATHLEEN					
E - Supplies	0	389	0	0	389
Total	0	389	0	0	389
215062 CULTURAL DIVERSITY-LEADERSHIP DEV					
E - Supplies	0	16,000	2,845	2,223	10,932
Total	0	16,000	2,845	2,223	10,932
Division Total	12,113,135	13,496,975	7,508,874	4,589,664	1,398,437

CollegeOfFineArts

210201 FINE ARTS & HUMANITIES, DEAN

A - Classified Salary	875,000	176,519	91,829	80,571	4,119
B - Unclassified Salary	10,763,660	566,872	194,163	152,240	220,469
C - Fringe	3,475,000	144,341	73,347	58,368	12,625
D - Student Salary	27,738	33,547	0	19,377	14,170
E - Supplies	146,526	132,287	321	66,633	65,333
F - Equipment	45,000	45,000	0	0	45,000
Total	15,332,924	1,098,566	359,660	377,189	361,716

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210203 ART					
A - Classified Salary	0	92,561	51,423	41,138	0
B - Unclassified Salary	0	941,606	642,034	299,572	0
C - Fringe	0	358,374	225,689	132,684	0
D - Student Salary	7,454	2,537	0	7,405	-4,869
E - Supplies	24,000	88,566	4,687	57,265	26,614
F - Equipment	35,000	25,000	21,977	0	3,023
G - Other	0	0	0	1,065	-1,065
Total	66,454	1,508,642	945,810	539,129	23,703
210205 MUSIC					
A - Classified Salary	0	122,681	65,971	56,710	0
B - Unclassified Salary	0	1,317,510	863,606	453,904	0
C - Fringe	0	457,504	281,935	175,569	0
D - Student Salary	5,609	28,523	0	24,481	4,042
E - Supplies	61,000	169,521	2,530	61,096	105,895
F - Equipment	12,000	3,445	0	0	3,445
G - Other	0	0	0	0	0
Total	78,609	2,099,185	1,214,042	771,761	113,381
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	76,397	44,416	31,981	0
B - Unclassified Salary	0	628,714	422,019	206,695	0
C - Fringe	0	224,767	140,343	84,424	0
D - Student Salary	13,210	19,263	0	10,921	8,342
E - Supplies	13,500	19,490	1,016	12,832	5,643
F - Equipment	7,000	3,000	0	0	3,000
Total	33,710	971,630	607,793	346,852	16,985
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	2,812	0	616	2,196
E - Supplies	30,500	30,500	103	20,270	10,126
F - Equipment	0	7,000	0	0	7,000
Total	33,312	40,312	103	20,886	19,322

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210209 ENGLISH					
A - Classified Salary	0	108,684	60,202	48,481	0
B - Unclassified Salary	0	2,479,625	1,639,972	839,653	0
C - Fringe	0	770,846	485,095	285,751	0
D - Student Salary	1,218	115,200	0	226,007	-110,806
E - Supplies	38,700	44,314	289	24,203	19,822
F - Equipment	14,000	14,000	0	0	14,000
Total	53,918	3,532,668	2,185,557	1,424,095	-76,984
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	99,414	0	45,319	54,095
E - Supplies	1,500	6,500	0	2,126	4,374
G - Other	0	12,000	0	0	12,000
Total	5,114	117,914	0	47,444	70,470
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	128,723	71,608	57,115	0
B - Unclassified Salary	0	1,053,529	700,838	352,691	0
C - Fringe	0	338,445	205,474	132,971	0
D - Student Salary	20,401	57,957	0	42,090	15,867
E - Supplies	47,500	124,307	5,759	114,784	3,764
F - Equipment	25,000	2,500	0	0	2,500
Total	92,901	1,705,461	983,679	699,651	22,130
210213 PHILOSOPHY					
A - Classified Salary	0	40,842	21,735	19,108	0
B - Unclassified Salary	0	778,304	505,499	272,805	0
C - Fringe	0	284,333	175,897	108,436	0
D - Student Salary	11,293	11,293	0	4,340	6,953
E - Supplies	13,000	13,000	864	6,118	6,018
Total	24,293	1,127,772	703,995	410,806	12,971

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	85,984	47,728	38,256	0
B - Unclassified Salary	0	1,858,750	1,268,236	590,514	0
C - Fringe	0	665,101	427,602	237,499	0
D - Student Salary	0	5,124	0	5,124	0
E - Supplies	21,000	21,533	5,589	8,657	7,287
F - Equipment	14,000	14,000	0	0	14,000
Total	35,000	2,650,491	1,749,155	880,050	21,287
210216 COMM STUDIES PSI					
E - Supplies	1,500	1,500	0	0	1,500
Total	1,500	1,500	0	0	1,500
210217 COMMUNICATION DISORDERS					
A - Classified Salary	0	42,992	23,864	19,128	0
B - Unclassified Salary	0	520,871	328,857	192,014	0
C - Fringe	0	208,557	128,178	80,379	0
D - Student Salary	4,130	28,724	0	26,158	2,566
E - Supplies	17,300	26,250	0	12,116	14,134
F - Equipment	4,000	4,000	0	0	4,000
Total	25,430	831,394	480,899	329,795	20,701
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	34,617	19,187	15,430	0
B - Unclassified Salary	0	743,139	488,738	254,401	0
C - Fringe	0	242,718	153,987	88,731	0
D - Student Salary	5,369	6,181	0	2,268	3,914
E - Supplies	11,700	12,514	1,453	6,336	4,724
F - Equipment	2,500	1,686	0	0	1,686
Total	19,569	1,040,855	663,366	367,165	10,324
210221 THEATRE L'HOMME DIEU					
E - Supplies	7,000	8,232	0	8,232	1
Total	7,000	8,232	0	8,232	1

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	0	7,116	2,532	4,584	0
B - Unclassified Salary	0	83,076	26,912	48,669	7,495
C - Fringe	0	19,809	7,471	12,338	0
D - Student Salary	2,000	63,593	0	80,516	-16,923
E - Supplies	9,500	439,710	6,621	52,621	380,468
Total	11,500	613,303	43,536	198,728	371,039
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	60,250	63,250	44,318	18,820	112
C - Fringe	20,000	20,000	10,483	6,759	2,758
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	0	2,399	21,601
Total	105,769	108,769	54,801	27,977	25,991
210227 FILM STUDIES PRODUCTION					
E - Supplies	4,600	6,559	0	6,855	-296
F - Equipment	7,000	7,000	0	0	7,000
Total	11,600	13,559	0	6,855	6,704
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	1,500	944	556	0
C - Fringe	0	115	72	43	0
D - Student Salary	0	2,500	0	2,519	-19
E - Supplies	3,000	17,500	0	3,350	14,150
Total	3,000	21,615	1,016	6,468	14,130
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	2,000	3,260	0	0	3,260
Total	2,000	3,260	0	0	3,260
210253 PROF DEV-ART					
E - Supplies	0	38,990	0	10,627	28,363
Total	0	38,990	0	10,627	28,363
210255 PROF DEV-MUSIC					
E - Supplies	0	50,137	3,400	6,056	40,681
Total	0	50,137	3,400	6,056	40,681
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	21,518	0	3,990	17,527
Total	0	21,518	0	3,990	17,527

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210259 PROF DEV-ENGLISH					
E - Supplies	0	88,191	204	14,710	73,277
Total	0	88,191	204	14,710	73,277
210261 PROF DEV-MASS COMMUNICATIONS					
E - Supplies	0	30,617	639	4,675	25,304
Total	0	30,617	639	4,675	25,304
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	24,243	0	4,061	20,182
Total	0	24,243	0	4,061	20,182
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	76,109	0	8,481	67,628
Total	0	76,109	0	8,481	67,628
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	11,290	0	8,223	3,067
Total	0	11,290	0	8,223	3,067
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	39,052	0	10,342	28,710
Total	0	39,052	0	10,342	28,710
210275 PROF DEV-JEWISH STUDIES & RESOURCE CTR					
E - Supplies	0	2,029	0	327	1,701
Total	0	2,029	0	327	1,701
211546 GERMAN LANGUAGE INSTRUCTION-HS/COLLEGE					
B - Unclassified Salary	0	5,999	0	5,999	0
C - Fringe	0	2,359	0	2,359	0
E - Supplies	0	5,807	0	0	5,807
Total	0	14,164	0	8,357	5,807
211653 MATCH-VOICINGS					
E - Supplies	0	4,400	0	0	4,400
Total	0	4,400	0	0	4,400
213508 PROF DEV-LARSEN,JUDITH					
E - Supplies	0	389	0	0	389
Total	0	389	0	0	389
213509 PROF DEV-TUOMAALA,GLEN					
E - Supplies	0	1,243	0	0	1,243
Total	0	1,243	0	0	1,243

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213524 PROF DEV-CONDON,JULIE					
E - Supplies	0	1,775	0	0	1,775
Total	0	1,775	0	0	1,775
213525 PROF DEV-GRETHER,JOHN					
E - Supplies	0	1,056	0	0	1,056
Total	0	1,056	0	0	1,056
213692 PROF DEV-COOLEY CAROL					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
215057 CULTURAL DIVERSITY-FINE ARTS					
E - Supplies	0	7,419	3,000	1,181	3,237
Total	0	7,419	3,000	1,181	3,237
216022 HOCKEY BROADCASTS					
D - Student Salary	0	36,000	0	20,725	15,275
E - Supplies	70,000	40,082	4,000	19,507	16,575
Total	70,000	76,082	4,000	40,232	31,850
Division Total	16,013,603	17,984,351	10,004,657	6,584,348	1,395,346

CollegeOfScience

210401 SCIENCE & ENGINEERING, DEAN

A - Classified Salary	1,375,000	143,694	71,911	61,433	10,350
B - Unclassified Salary	11,224,046	231,633	133,854	112,717	-14,937
C - Fringe	3,625,000	150,465	71,956	55,415	23,094
D - Student Salary	32,000	26,819	0	11,222	15,597
E - Supplies	134,164	44,300	1,732	20,155	22,413
Total	16,390,210	596,912	279,454	260,941	56,517

210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES

A - Classified Salary	0	70,296	41,226	29,070	0
B - Unclassified Salary	0	472,610	327,737	144,872	0
C - Fringe	0	190,839	121,527	69,312	0
D - Student Salary	600	13,373	0	11,063	2,310
E - Supplies	31,400	36,213	568	15,263	20,381
F - Equipment	10,000	8,724	0	0	8,724
Total	42,000	792,053	491,059	269,579	31,415

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210405 NURSING SCIENCE					
A - Classified Salary	0	115,665	66,550	49,116	0
B - Unclassified Salary	0	1,066,551	694,026	372,526	0
C - Fringe	0	336,271	209,910	126,361	0
D - Student Salary	1,000	21,600	0	11,960	9,640
E - Supplies	140,000	174,960	48,956	108,305	17,698
F - Equipment	25,000	25,000	0	0	25,000
G - Other	0	0	0	400	-400
Total	166,000	1,740,047	1,019,441	668,668	51,938
210406 CENTER OF BIOSCIENCE					
D - Student Salary	3,000	13,300	0	5,844	7,456
E - Supplies	67,000	67,438	0	50,841	16,596
F - Equipment	20,000	106,928	86,928	0	20,000
Total	90,000	187,666	86,928	56,685	44,052
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	240,870	132,548	108,321	0
B - Unclassified Salary	0	1,573,947	1,054,110	519,837	0
C - Fringe	0	591,894	372,427	219,467	0
D - Student Salary	18,000	92,319	0	68,779	23,540
E - Supplies	59,000	69,816	1,805	44,123	23,887
F - Equipment	60,000	60,000	0	0	60,000
Total	137,000	2,628,845	1,560,890	960,528	107,427
210409 CHEMISTRY					
A - Classified Salary	0	144,117	78,466	65,651	0
B - Unclassified Salary	0	941,506	602,141	339,365	0
C - Fringe	0	350,957	216,465	134,492	0
D - Student Salary	14,000	16,677	0	9,757	6,920
E - Supplies	38,000	44,935	0	29,181	15,754
F - Equipment	25,000	25,000	0	0	25,000
Total	77,000	1,523,191	897,071	578,445	47,674

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210410 REGULATORY AFFAIRS & SERVICES					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	140,000	36,965	98,246	4,789
C - Fringe	0	14,000	4,589	9,994	-583
D - Student Salary	0	11,837	0	11,837	0
E - Supplies	25,000	106,325	4,860	319	101,146
Total	25,000	272,162	46,414	120,396	105,352
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	84,168	49,755	34,414	0
B - Unclassified Salary	0	541,764	336,970	204,795	0
C - Fringe	0	217,529	132,400	85,129	0
D - Student Salary	5,000	6,726	0	2,891	3,835
E - Supplies	27,000	31,201	939	14,962	15,301
F - Equipment	20,000	20,000	0	0	20,000
Total	52,000	901,389	520,063	342,189	39,136
210413 MATHEMATICS					
A - Classified Salary	0	32,844	18,805	14,039	0
B - Unclassified Salary	0	2,126,721	1,407,982	718,739	0
C - Fringe	0	646,478	401,192	245,285	0
D - Student Salary	4,000	36,951	0	27,644	9,307
E - Supplies	50,000	52,328	2,314	8,904	41,109
Total	54,000	2,895,322	1,830,293	1,014,612	50,416
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	138,476	76,646	61,830	0
B - Unclassified Salary	0	782,662	489,807	292,855	0
C - Fringe	0	284,224	175,374	108,850	0
D - Student Salary	5,000	18,681	0	10,828	7,853
E - Supplies	32,000	39,894	3,422	20,538	15,934
F - Equipment	25,000	20,567	0	0	20,567
Total	62,000	1,284,504	745,249	494,901	44,354
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	83,032	43,171	29,232	10,629
Total	600	83,032	43,171	29,232	10,629

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210419 SCIENCE EDUCATION					
B - Unclassified Salary	0	8,229	2,079	6,150	0
C - Fringe	0	2,737	520	2,218	0
E - Supplies	12,000	12,200	0	11,935	265
Total	12,000	23,167	2,599	20,302	265
210421 GREENHOUSE					
E - Supplies	1,000	1,000	0	0	1,000
Total	1,000	1,000	0	0	1,000
210423 PLANETARIUM					
D - Student Salary	500	800	0	364	436
E - Supplies	7,500	7,739	4,850	1,313	1,576
Total	8,000	8,539	4,850	1,677	2,012
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	111,980	62,168	49,812	0
B - Unclassified Salary	0	894,269	528,627	365,642	0
C - Fringe	0	284,147	169,705	114,442	0
D - Student Salary	27,000	52,472	0	35,428	17,044
E - Supplies	49,000	42,572	1,956	34,408	6,208
F - Equipment	52,000	52,000	0	0	52,000
Total	128,000	1,437,439	762,456	599,731	75,252
210427 COMPUTER SCIENCE					
A - Classified Salary	0	65,850	35,323	30,527	0
B - Unclassified Salary	0	767,998	519,219	248,779	0
C - Fringe	0	254,252	156,802	97,451	0
D - Student Salary	10,000	52,176	0	48,100	4,076
E - Supplies	40,500	40,878	926	8,558	31,393
Total	50,500	1,181,154	712,271	433,414	35,469
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	84,631	46,651	37,980	0
B - Unclassified Salary	0	788,770	545,958	242,813	0
C - Fringe	0	254,944	164,115	90,671	157
D - Student Salary	2,000	48,605	0	39,163	9,442
E - Supplies	90,000	90,259	4,217	52,202	33,840
F - Equipment	15,000	15,000	0	0	15,000
Total	107,000	1,282,209	760,941	462,829	58,439

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210429 STATISTICS					
A - Classified Salary	0	44,611	23,338	21,272	0
B - Unclassified Salary	0	731,948	457,402	274,546	0
C - Fringe	0	251,185	154,502	96,683	0
D - Student Salary	5,000	9,241	0	7,660	1,581
E - Supplies	20,000	27,450	946	5,090	21,414
Total	25,000	1,064,434	636,187	405,252	22,995
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	29,394	0	4,930	24,464
Total	0	29,394	0	4,930	24,464
210431 AVIATION					
A - Classified Salary	0	75,732	41,638	34,094	0
B - Unclassified Salary	0	349,251	238,969	110,282	0
C - Fringe	0	146,089	91,160	54,929	0
D - Student Salary	1,200	1,675	0	1,086	589
E - Supplies	40,800	53,256	568	23,192	29,496
F - Equipment	5,836	5,836	0	0	5,836
Total	47,836	631,839	372,336	223,583	35,920
210432 COMPUTER NETWORKING & APPLICATIONS					
B - Unclassified Salary	0	5,044	5,044	0	0
C - Fringe	0	1,221	1,221	0	0
D - Student Salary	11,000	21,300	0	14,392	6,908
E - Supplies	36,000	37,020	7,379	5,464	24,178
Total	47,000	64,586	13,645	19,856	31,085
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
E - Supplies	10,156	10,156	0	6,586	3,570
Total	10,156	10,156	0	6,586	3,570
210435 COSE MATCH-MJSP COORD TRNG & CURRICULUM					
B - Unclassified Salary	0	7,250	1,000	6,250	0
C - Fringe	0	1,008	137	872	0
E - Supplies	0	320	0	320	0
Total	0	8,578	1,137	7,442	0

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	80,500	80,500	13,336	16,202	50,961
C - Fringe	24,150	24,150	2,609	2,959	18,581
D - Student Salary	0	0	0	1,020	-1,020
E - Supplies	79,970	101,735	0	13,420	88,314
G - Other	50,880	50,880	36,480	18,240	-3,840
Total	235,500	257,265	52,425	51,842	152,997
210441 MANUFACTURING PLTW CENTER					
B - Unclassified Salary	0	9,076	0	8,076	1,000
C - Fringe	0	1,323	0	1,323	0
E - Supplies	0	42,193	0	39,281	2,913
F - Equipment	0	49,877	0	38,259	11,618
Total	0	102,469	0	86,938	15,531
210453 PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
E - Supplies	0	13,978	0	2,537	11,441
Total	0	13,978	0	2,537	11,441
210455 PROF DEV-NURSING SCIENCE					
E - Supplies	0	23,724	0	2,809	20,915
Total	0	23,724	0	2,809	20,915
210457 PROF DEV-BIOLOGICAL SCIENCES					
E - Supplies	0	71,005	156	8,766	62,083
Total	0	71,005	156	8,766	62,083
210459 PROF DEV-CHEMISTRY					
E - Supplies	0	51,887	96	7,699	44,093
Total	0	51,887	96	7,699	44,093
210461 PROF DEV-EARTH&ATMOSPHERIC SCIENCES					
E - Supplies	0	22,071	0	6,421	15,649
Total	0	22,071	0	6,421	15,649
210463 PROF DEV-MATHEMATICS					
E - Supplies	0	127,397	140	8,668	118,590
Total	0	127,397	140	8,668	118,590
210465 PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
E - Supplies	0	49,198	137	2,562	46,500
Total	0	49,198	137	2,562	46,500

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210475 PROF DEV-ELECTRICAL&COMPUTER ENGINEERING					
E - Supplies	0	43,869	98	4,563	39,208
Total	0	43,869	98	4,563	39,208
210477 PROF DEV-COMPUTER SCIENCE					
E - Supplies	0	32,375	0	2,381	29,994
Total	0	32,375	0	2,381	29,994
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	30,835	0	3,149	27,686
Total	0	30,835	0	3,149	27,686
210479 PROF DEV-STATISTICS					
E - Supplies	0	19,011	0	4,443	14,568
Total	0	19,011	0	4,443	14,568
210481 PROF DEV-AVIATION					
E - Supplies	0	17,606	0	5,198	12,408
Total	0	17,606	0	5,198	12,408
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	15,453	0	895	14,558
Total	0	15,453	0	895	14,558
210707 MATH SKILLS CENTER					
D - Student Salary	0	32,580	0	14,638	17,942
E - Supplies	0	5,800	0	1,029	4,771
Total	0	38,380	0	15,667	22,712
211108 NSF INSTRUMENTATION (MATCH)					
E - Supplies	0	77	0	77	0
Total	0	77	0	77	0
211290 K-12 SCIENCE TRUCK INITIATIVE					
B - Unclassified Salary	0	3,500	0	0	3,500
D - Student Salary	0	0	0	0	0
E - Supplies	0	196,500	1,519	4,968	190,013
Total	0	200,000	1,519	4,968	193,513

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211331 COSE RES/DEV					
A - Classified Salary	0	2,066	2,066	0	0
C - Fringe	0	251	251	0	0
D - Student Salary	15,000	15,000	0	14,304	696
E - Supplies	15,000	14,826	2,450	2,488	9,888
Total	30,000	32,143	4,767	16,792	10,584
211542 MNSCU REDESIGN OF BIOLOGY 151					
E - Supplies	0	20,000	0	0	20,000
Total	0	20,000	0	0	20,000
211547 CHEMISTRY 140 REDESIGN					
B - Unclassified Salary	0	4,855	0	0	4,855
D - Student Salary	0	3,500	0	3,200	300
E - Supplies	0	0	0	0	0
Total	0	8,355	0	3,200	5,155
211553 REDESIGN CELL LAB FOR INDIVIDUAL LEARNIN					
B - Unclassified Salary	0	2,620	0	1,255	1,365
C - Fringe	0	457	0	457	0
E - Supplies	0	24,539	0	23,362	1,177
F - Equipment	0	2,384	0	0	2,384
Total	0	30,000	0	25,074	4,926
211554 MORE & BETTER MATH & SCIENCE T&I FOR COS					
B - Unclassified Salary	0	11,815	11,707	0	108
C - Fringe	0	3,452	3,452	0	0
E - Supplies	0	5,800	0	0	5,800
Total	0	21,067	15,159	0	5,908
211657 MATCH-RECONNAISSANCE OF ENDOCRINE COMPOU					
E - Supplies	0	2,467	0	2,467	0
Total	0	2,467	0	2,467	0
211658 MATCH-MULTIDIMENSIONAL HEART IMAGING W/U					
E - Supplies	0	24,936	0	0	24,936
Total	0	24,936	0	0	24,936
213672 PROF DEV-WAGNER MICHELLE					
E - Supplies	0	519	0	65	454
Total	0	519	0	65	454

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215058 CULTURAL DIVERSITY SCI/ENGR					
E - Supplies	0	6,523	0	0	6,523
Total	0	6,523	0	0	6,523
215063 CULTURAL DIVERSITY-MATH SCI CAMP					
B - Unclassified Salary	0	0	0	2,800	-2,800
C - Fringe	0	0	0	214	-214
D - Student Salary	0	19,798	0	14,708	5,089
E - Supplies	0	45,202	0	17,017	28,185
Total	0	65,000	0	34,740	30,260
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	0	5,848	0	1,431	4,417
C - Fringe	0	152	0	152	0
E - Supplies	0	160,245	0	127	160,118
Total	0	166,245	0	1,711	164,534
Division Total	17,797,802	20,141,472	10,860,952	7,285,413	1,995,107

CollegeOfSocialScience

210501 SOCIAL SCIENCES, DEAN

A - Classified Salary	600,000	207,032	110,076	86,650	10,307
B - Unclassified Salary	8,900,353	402,489	120,772	101,637	180,079
C - Fringe	2,660,000	148,656	70,141	58,375	20,140
D - Student Salary	0	15,398	0	12,511	2,886
E - Supplies	186,096	263,670	318	35,437	227,915
F - Equipment	136,786	0	0	0	0
Total	12,483,235	1,037,244	301,307	294,610	441,327

210503 CRIMINAL JUSTICE

A - Classified Salary	0	42,992	23,864	19,128	0
B - Unclassified Salary	0	852,362	582,548	269,814	0
C - Fringe	0	234,579	155,305	79,274	0
D - Student Salary	0	40,628	0	34,483	6,146
E - Supplies	21,300	20,300	1,614	6,158	12,529
Total	21,300	1,190,861	763,330	408,857	18,674

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210504 PUBLIC SAFETY MS					
B - Unclassified Salary	0	500	500	400	-400
C - Fringe	0	500	207	67	226
D - Student Salary	0	673	0	673	0
E - Supplies	0	15,551	0	1,481	14,071
Total	0	17,224	707	2,621	13,896
210505 ETHNIC STUDIES					
A - Classified Salary	0	34,097	19,140	14,957	0
B - Unclassified Salary	0	311,271	208,958	102,313	0
C - Fringe	0	96,518	65,157	31,361	0
D - Student Salary	0	13,256	0	12,770	486
E - Supplies	7,500	11,000	1,091	1,920	7,989
Total	7,500	466,142	294,346	163,321	8,475
210507 ECONOMICS					
A - Classified Salary	0	42,992	23,884	19,108	0
B - Unclassified Salary	0	1,432,469	935,213	497,256	0
C - Fringe	0	435,594	266,607	168,987	0
D - Student Salary	0	30,001	0	27,016	2,984
E - Supplies	19,700	24,304	3,176	7,483	13,645
G - Other	0	0	0	800	-800
Total	19,700	1,965,361	1,228,881	720,651	15,829
210509 POLITICAL SCIENCE					
A - Classified Salary	0	42,294	24,059	18,235	0
B - Unclassified Salary	0	675,174	453,206	221,968	0
C - Fringe	0	233,298	146,867	86,431	0
D - Student Salary	0	212	0	212	0
E - Supplies	11,500	11,500	1,001	2,385	8,114
Total	11,500	962,477	625,133	329,231	8,114
210510 GLOBAL STUDIES					
D - Student Salary	0	4,201	0	1,191	3,010
E - Supplies	1,000	1,000	0	590	410
Total	1,000	5,201	0	1,781	3,420

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210513 GEOGRAPHY					
A - Classified Salary	0	42,992	23,884	19,108	0
B - Unclassified Salary	0	943,438	615,639	327,799	0
C - Fringe	0	310,943	193,070	117,872	0
D - Student Salary	0	10,287	0	10,287	0
E - Supplies	23,200	46,508	6,603	19,033	20,872
Total	23,200	1,354,168	839,197	494,099	20,872
210515 HISTORY					
A - Classified Salary	0	42,992	23,864	19,128	0
B - Unclassified Salary	0	959,050	639,904	319,146	0
C - Fringe	0	355,875	229,923	125,952	0
D - Student Salary	0	9,736	0	9,736	0
E - Supplies	26,600	28,250	2,385	8,864	17,001
Total	26,600	1,395,902	896,075	482,825	17,001
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	55,845	35,753	20,092	0
B - Unclassified Salary	0	1,070,915	708,835	362,080	0
C - Fringe	0	335,304	207,178	128,126	0
D - Student Salary	0	26,394	0	26,731	-337
E - Supplies	29,700	35,348	3,128	13,302	18,918
Total	29,700	1,523,806	954,894	550,331	18,581
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	123,616	90,965	32,652	0
C - Fringe	0	32,814	21,826	10,988	0
E - Supplies	2,500	3,365	0	1,140	2,225
Total	2,500	159,796	112,791	44,780	2,225
210523 PSYCHOLOGY					
A - Classified Salary	0	42,992	24,029	18,963	0
B - Unclassified Salary	0	805,650	543,397	262,253	0
C - Fringe	0	248,368	157,311	91,057	0
D - Student Salary	0	36,759	0	27,527	9,232
E - Supplies	24,400	24,400	0	7,749	16,651
Total	24,400	1,158,169	724,737	407,549	25,883

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210525 SOCIAL WORK					
A - Classified Salary	0	32,779	18,284	14,495	0
B - Unclassified Salary	0	888,693	612,748	275,945	0
C - Fringe	0	266,914	171,097	95,818	0
D - Student Salary	0	10,040	0	10,040	0
E - Supplies	26,100	30,400	0	16,644	13,756
Total	26,100	1,228,826	802,128	412,942	13,756
210527 SPATIAL ANALYSIS RESEARCH CENTER					
E - Supplies	6,200	7,849	0	5,115	2,735
Total	6,200	7,849	0	5,115	2,735
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,992	23,884	19,108	0
B - Unclassified Salary	0	506,232	324,697	181,536	0
C - Fringe	0	176,138	107,342	68,796	0
D - Student Salary	0	5,562	0	7,984	-2,422
E - Supplies	8,500	8,755	316	3,839	4,599
Total	8,500	739,679	456,239	281,263	2,177
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	1,000	0	110	890
Total	1,000	1,000	0	110	890
210535 STUDENT RESEARCH FUNDS COSS					
E - Supplies	0	500	0	0	500
Total	0	500	0	0	500
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	23,863	0	2,196	21,666
Total	0	23,863	0	2,196	21,666
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	12,941	0	289	12,652
Total	0	12,941	0	289	12,652
210557 PROF DEV-ECONOMICS					
E - Supplies	0	52,380	0	8,043	44,336
G - Other	0	0	0	323	-323
Total	0	52,380	0	8,366	44,013

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	39,322	84	3,035	36,203
Total	0	39,322	84	3,035	36,203
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	25,458	0	4,552	20,905
Total	0	25,458	0	4,552	20,905
210565 PROF DEV-HISTORY					
E - Supplies	0	37,188	0	5,652	31,536
Total	0	37,188	0	5,652	31,536
210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	0	41,636	0	14,179	27,457
Total	0	41,636	0	14,179	27,457
210569 PROF DEV-WOMEN'S STUDIES					
E - Supplies	0	4,815	0	4,575	241
Total	0	4,815	0	4,575	241
210573 PROF DEV-PSYCHOLOGY					
E - Supplies	0	37,905	0	6,132	31,773
Total	0	37,905	0	6,132	31,773
210575 PROF DEV-SOCIAL WORK					
E - Supplies	0	24,884	0	7,314	17,569
Total	0	24,884	0	7,314	17,569
210579 PROF DEV-COMMUNITY STUDIES					
E - Supplies	0	16,300	0	923	15,378
Total	0	16,300	0	923	15,378
211106 PIPELINE PROGRAMS					
B - Unclassified Salary	0	50,360	27,978	22,382	0
C - Fringe	0	12,767	7,294	5,473	0
D - Student Salary	0	1,381	0	3,170	-1,789
E - Supplies	25,750	25,750	788	9,953	15,009
Total	25,750	90,258	36,060	40,978	13,220
211341 SOC SCI RESEARCH CENTER					
E - Supplies	2,000	2,000	0	1,029	971
Total	2,000	2,000	0	1,029	971

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211405 CENTER FOR ECONOMIC EDUCATION					
D - Student Salary	0	324	0	324	0
E - Supplies	0	11,913	6,868	338	4,707
Total	0	12,237	6,868	662	4,707
213652 PROF DEV-BURCH,MILDRED					
E - Supplies	0	1,019	0	1,019	0
Total	0	1,019	0	1,019	0
215059 CULTURAL DIVERSITY-SOC SCI					
E - Supplies	0	1,219	0	0	1,219
Total	0	1,219	0	0	1,219
Division Total	12,720,185	13,637,628	8,042,778	4,700,985	893,865

CustomizedTraining

210125 MN HIGHWAY SAFETY & RESEARCH CENTER					
E - Supplies	0	25,626	0	2,180	23,446
Total	0	25,626	0	2,180	23,446
210175 PROF DEV-MN HIGHWAY SAFETY CENTER					
E - Supplies	0	28,268	0	2,922	25,346
Total	0	28,268	0	2,922	25,346
210815 EXTENSION PROGRAMS					
A - Classified Salary	0	0	1,591	8,484	-10,075
B - Unclassified Salary	1,700,000	1,707,840	207,073	769,912	730,854
C - Fringe	575,000	575,000	87,478	151,583	335,939
D - Student Salary	125,000	119,850	0	87,356	32,494
E - Supplies	430,000	572,340	14,709	31,717	525,914
G - Other	170,000	30,000	0	0	30,000
Total	3,000,000	3,005,030	310,851	1,049,052	1,645,127
210865 PROF DEV-EXTENSION PROGRAMS					
E - Supplies	0	8,868	0	2,567	6,301
Total	0	8,868	0	2,567	6,301

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211440 CONTINUING STUDIES					
A - Classified Salary	155,000	160,000	70,386	70,287	19,327
B - Unclassified Salary	300,000	300,000	122,580	104,766	72,654
C - Fringe	130,000	135,000	58,951	60,316	15,733
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	142,257	146,035	3,057	6,579	136,399
Total	728,257	742,035	254,975	241,948	245,112
213518 PROF DEV-SEBASTIAN,KAY					
E - Supplies	0	2,372	0	104	2,268
Total	0	2,372	0	104	2,268
213519 PROF DEV-ACEVES,PATRICIA					
E - Supplies	0	1,587	0	527	1,059
Total	0	1,587	0	527	1,059
213520 PROF DEV-RUHLAND,GAIL					
E - Supplies	0	-16	0	0	-16
Total	0	-16	0	0	-16
213521 PROF DEV-BOEN,SANDRA					
E - Supplies	0	2,452	0	0	2,452
Total	0	2,452	0	0	2,452
213522 PROF DEV-MORGAN,SHEREE					
E - Supplies	0	996	0	0	996
Total	0	996	0	0	996
213523 PROF DEV-SAKRY,TIMOTHY					
E - Supplies	0	2,153	0	0	2,153
Total	0	2,153	0	0	2,153
213676 PROF DEV-EVANS MICHAEL					
E - Supplies	0	783	0	0	783
Total	0	783	0	0	783
213679 PROF DEV-FLYGARE SUSAN					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
217839 SENIOR/SOPHOMORE-CONT STUDIES					
B - Unclassified Salary	200,000	200,000	110,521	63,527	25,952
C - Fringe	50,000	50,000	32,117	17,122	761
D - Student Salary	5,000	5,000	0	0	5,000
E - Supplies	77,150	397,777	0	10,605	387,172
G - Other	0	0	0	4,000	-4,000
Total	332,150	652,777	142,638	95,255	414,885
217840 EVENING & WEEKEND COLLEGE					
A - Classified Salary	0	0	31,568	13,818	-45,386
B - Unclassified Salary	525,000	525,000	188,038	400,488	-63,526
C - Fringe	175,000	175,000	80,633	77,771	16,597
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	477,000	459,478	39,684	33,986	385,807
G - Other	3,000	20,523	0	20,523	0
Total	1,200,000	1,200,000	339,922	546,585	313,492
217880 CUSTOMIZED TRAINING					
A - Classified Salary	0	0	49,006	40,725	-89,731
B - Unclassified Salary	525,000	525,000	199,289	281,927	43,784
C - Fringe	175,000	175,000	90,887	80,009	4,103
D - Student Salary	300,000	300,000	0	151,354	148,646
E - Supplies	744,600	740,511	66,718	229,620	444,172
G - Other	31,300	35,389	0	23,057	12,332
Total	1,775,900	1,775,900	405,900	806,693	563,306
217881 PRIOR YEAR CUSTOMIZED TRAINING					
G - Other	0	53,848	0	54,591	-743
Total	0	53,848	0	54,591	-743
Division Total	7,036,307	7,503,199	1,454,286	2,802,425	3,246,487

GraduateStudies

210301 GRADUATE STUDIES

A - Classified Salary	100,000	115,315	49,920	52,503	12,892
B - Unclassified Salary	252,550	254,973	134,636	110,132	10,205
C - Fringe	93,500	96,500	53,120	43,917	-537
D - Student Salary	1,868,327	885,544	0	27,547	857,997
E - Supplies	25,923	90,204	2,150	36,363	51,691
G - Other	932,020	932,020	0	0	932,020
Total	3,272,320	2,374,556	239,827	270,460	1,864,268

210302 GRADUATE RESEARCH

E - Supplies	0	6,000	0	0	6,000
Total	0	6,000	0	0	6,000

210303 GRADUATE SCHOLARSHIP & RECRUITMENT

E - Supplies	55,000	54,759	0	3,898	50,861
Total	55,000	54,759	0	3,898	50,861

210602 SUMMER SESSION ADMINISTRATION

B - Unclassified Salary	3,002,444	745,403	0	0	745,403
C - Fringe	385,000	41,558	0	0	41,558
D - Student Salary	4,460	20,148	0	18,411	1,737
E - Supplies	22,000	22,000	445	3,448	18,107
Total	3,413,904	829,109	445	21,859	806,805

210603 ACADEMIC AFFAIRS - SUMMER

B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0

210604 GRADUATE STUDIES - SUMMER

B - Unclassified Salary	0	23,871	0	23,871	0
C - Fringe	0	3,249	0	3,249	0
Total	0	27,120	0	27,120	0

210608 INTERNATL STUDIES - SUMMER UK

B - Unclassified Salary	0	16,471	0	16,471	0
C - Fringe	0	2,359	0	2,359	0
Total	0	18,830	0	18,830	0

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210610 BUSINESS DEAN - SUMMER					
B - Unclassified Salary	0	33,645	0	33,645	0
C - Fringe	0	4,734	0	4,734	0
D - Student Salary	0	5,200	0	5,200	0
Total	0	43,579	0	43,579	0
210611 ACCOUNTING - SUMMER					
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
Total	0	94,543	0	94,543	0
210613 MANAGEMENT - SUMMER					
B - Unclassified Salary	0	90,454	0	90,454	0
C - Fringe	0	14,184	0	14,184	0
Total	0	104,637	0	104,637	0
210614 MARKETING - SUMMER					
B - Unclassified Salary	0	96,844	0	96,844	0
C - Fringe	0	16,186	0	16,186	0
Total	0	113,031	0	113,031	0
210615 BUS COMPUTER INFO SYSTEMS - SUMMER					
B - Unclassified Salary	0	91,809	0	91,809	0
C - Fringe	0	14,260	0	14,260	0
D - Student Salary	0	3,280	0	3,280	0
Total	0	109,349	0	109,349	0
210616 FINANCE,INS,REAL ESTATE - SUMMER					
B - Unclassified Salary	0	91,483	0	91,483	0
C - Fringe	0	14,235	0	14,235	0
Total	0	105,718	0	105,718	0
210620 EDUCATION DEAN - SUMMER					
B - Unclassified Salary	0	4,516	0	4,516	0
C - Fringe	0	679	0	679	0
Total	0	5,194	0	5,194	0
210621 TEACHER DEVELOPMENT - SUMMER					
B - Unclassified Salary	0	40,281	0	40,281	0
C - Fringe	0	6,473	0	6,473	0
Total	0	46,754	0	46,754	0

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER					
B - Unclassified Salary	0	75,416	0	75,416	0
C - Fringe	0	11,858	0	11,858	0
Total	0	87,273	0	87,273	0
210624 CHILD&FAMILY STUDIES - SUMMER					
B - Unclassified Salary	0	29,067	0	29,067	0
C - Fringe	0	4,431	0	4,431	0
Total	0	33,498	0	33,498	0
210625 SPECIAL EDUCATION - SUMMER					
B - Unclassified Salary	0	125,688	0	125,688	0
C - Fringe	0	19,131	0	19,131	0
Total	0	144,819	0	144,819	0
210626 INFORMATION MEDIA - SUMMER					
A - Classified Salary	0	6,845	397	6,448	0
B - Unclassified Salary	0	32,194	0	32,194	0
C - Fringe	0	5,238	30	5,207	0
Total	0	44,277	428	43,850	0
210627 HUMAN RELATIONS - SUMMER					
B - Unclassified Salary	0	59,961	0	59,961	0
C - Fringe	0	9,642	0	9,642	0
Total	0	69,604	0	69,604	0
210628 COMMUNITY PSYCH - SUMMER					
B - Unclassified Salary	0	68,908	1	68,907	0
C - Fringe	0	11,789	0	11,789	0
Total	0	80,697	1	80,696	0
210629 ED LEADERSHIP - SUMMER					
B - Unclassified Salary	0	79,741	0	79,741	0
C - Fringe	0	11,954	0	11,954	0
Total	0	91,695	0	91,695	0
210630 COUNSELOR ED & ED PSYCH - SUMMER					
B - Unclassified Salary	0	74,042	1	74,041	0
C - Fringe	0	11,445	0	11,445	0
Total	0	85,486	1	85,486	0

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210641 ART - SUMMER					
B - Unclassified Salary	0	10,504	0	10,504	0
C - Fringe	0	3,323	43	3,280	0
Total	0	13,826	43	13,784	0
210642 MUSIC - SUMMER					
B - Unclassified Salary	0	14,634	0	14,634	0
C - Fringe	0	2,221	0	2,221	0
Total	0	16,855	0	16,855	0
210643 THEATRE & FILM STUDIES - SUMMER					
B - Unclassified Salary	0	17,900	0	17,900	0
C - Fringe	0	2,938	0	2,938	0
E - Supplies	0	0	0	2,884	-2,884
Total	0	20,838	0	23,721	-2,884
210644 ENGLISH - SUMMER					
B - Unclassified Salary	0	91,542	0	91,541	0
C - Fringe	0	13,683	0	13,683	0
Total	0	105,224	0	105,224	0
210645 MASS COMM - SUMMER					
B - Unclassified Salary	0	63,626	0	63,626	0
C - Fringe	0	10,262	0	10,262	0
Total	0	73,888	0	73,888	0
210646 PHILOSOPHY - SUMMER					
B - Unclassified Salary	0	34,916	0	34,917	0
C - Fringe	0	5,110	0	5,110	0
Total	0	40,027	0	40,027	0
210647 COMMUNICATION STUDIES - SUMMER					
B - Unclassified Salary	0	62,166	0	62,166	0
C - Fringe	0	9,747	0	9,747	0
Total	0	71,912	0	71,912	0
210648 COMMUNICATION SCIENCES & DISORDERS - SUM					
B - Unclassified Salary	0	33,831	0	33,831	0
C - Fringe	0	4,243	0	4,243	0
Total	0	38,074	0	38,074	0

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210649 FOREIGN LANGUAGES - SUMMER					
B - Unclassified Salary	0	17,486	0	17,486	0
C - Fringe	0	2,566	0	2,566	0
Total	0	20,052	0	20,052	0
210661 ENVIRONMENT & TECH STUDIES - SUMMER					
B - Unclassified Salary	0	25,812	0	25,813	0
C - Fringe	0	4,419	0	4,419	0
Total	0	30,232	0	30,232	0
210662 AVIATION - SUMMER					
B - Unclassified Salary	0	5,914	0	5,914	0
C - Fringe	0	1,022	0	1,022	0
Total	0	6,936	0	6,936	0
210663 BIOLOGY - SUMMER					
B - Unclassified Salary	0	128,860	0	128,860	0
C - Fringe	0	19,948	0	19,948	0
Total	0	148,807	0	148,807	0
210664 CHEMISTRY - SUMMER					
B - Unclassified Salary	0	36,536	0	36,536	0
C - Fringe	0	5,847	0	5,847	0
Total	0	42,383	0	42,383	0
210665 EARTH & ATMOSPHERIC SCIENCE - SUMMER					
B - Unclassified Salary	0	8,731	0	8,731	0
C - Fringe	0	1,373	0	1,373	0
Total	0	10,104	0	10,104	0
210666 MATH - SUMMER					
B - Unclassified Salary	0	87,397	0	87,397	0
C - Fringe	0	14,010	0	14,010	0
Total	0	101,407	0	101,407	0
210667 PHYSICS,ASTRONOMY&ENGR SCI - SUMMER					
B - Unclassified Salary	0	28,636	0	28,636	0
C - Fringe	0	4,540	0	4,540	0
Total	0	33,176	0	33,176	0

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210668 ELEC & COMPUTER ENGR - SUMMER					
B - Unclassified Salary	0	11,541	0	11,541	0
C - Fringe	0	1,792	0	1,792	0
Total	0	13,333	0	13,333	0
210669 COMPUTER SCIENCE - SUMMER					
B - Unclassified Salary	0	14,070	0	14,070	0
C - Fringe	0	2,436	0	2,436	0
D - Student Salary	0	1,900	0	1,900	0
Total	0	18,406	0	18,406	0
210670 STATISTICS - SUMMER					
B - Unclassified Salary	0	35,220	0	35,219	0
C - Fringe	0	6,179	0	6,179	0
Total	0	41,398	0	41,398	0
210671 MECH & MFG ENGR - SUMMER					
B - Unclassified Salary	0	11,912	0	11,912	0
C - Fringe	0	1,663	0	1,663	0
Total	0	13,574	0	13,574	0
210672 NURSING SCIENCE - SUMMER					
B - Unclassified Salary	0	21,535	0	21,535	0
C - Fringe	0	3,264	0	3,264	0
Total	0	24,799	0	24,799	0
210681 CRIMINAL JUSTICE - SUMMER					
B - Unclassified Salary	0	32,554	0	32,554	0
C - Fringe	0	4,212	0	4,212	0
Total	0	36,766	0	36,766	0
210682 ETHNIC STUDIES - SUMMER					
B - Unclassified Salary	0	11,123	0	11,123	0
C - Fringe	0	1,559	0	1,559	0
Total	0	12,682	0	12,682	0
210683 ECONOMICS - SUMMER					
B - Unclassified Salary	0	53,156	0	53,156	0
C - Fringe	0	7,899	0	7,899	0
Total	0	61,055	0	61,055	0

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210684 POLITICAL SCIENCE -SUMMER					
B - Unclassified Salary	0	21,388	0	21,388	0
C - Fringe	0	3,912	0	3,912	0
Total	0	25,300	0	25,300	0
210685 COMMUNITY STUDIES -SUMMER					
B - Unclassified Salary	0	12,623	0	12,623	0
C - Fringe	0	2,079	0	2,079	0
Total	0	14,701	0	14,701	0
210686 GEOGRAPHY - SUMMER					
B - Unclassified Salary	0	41,364	0	41,364	0
C - Fringe	0	5,950	0	5,950	0
Total	0	47,314	0	47,314	0
210687 HISTORY - SUMMER					
B - Unclassified Salary	0	37,843	0	37,843	0
C - Fringe	0	7,105	0	7,105	0
Total	0	44,947	0	44,947	0
210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER					
B - Unclassified Salary	0	48,021	0	48,021	0
C - Fringe	0	5,802	0	5,802	0
Total	0	53,823	0	53,823	0
210689 WOMEN'S STUDIES - SUMMER					
B - Unclassified Salary	0	7,024	0	7,024	0
C - Fringe	0	2,466	0	2,466	0
Total	0	9,490	0	9,490	0
210690 SOCIAL WORK - SUMMER					
B - Unclassified Salary	0	9,414	0	9,414	0
C - Fringe	0	1,419	0	1,419	0
Total	0	10,833	0	10,833	0
210691 PSYCHOLOGY - SUMMER					
B - Unclassified Salary	0	35,966	0	35,966	0
C - Fringe	0	5,927	0	5,927	0
Total	0	41,894	0	41,894	0
213511 PROF DEV-DAY,ANNETTE					
E - Supplies	0	3,945	0	0	3,945
Total	0	3,945	0	0	3,945

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213512 PROF DEV-GUENTZEL,MELANIE					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
Division Total	6,741,224	5,819,172	240,744	2,848,792	2,729,637
LRTS					
211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	294,969	163,076	131,893	0
C - Fringe	0	71,123	39,938	31,185	0
E - Supplies	15,750	18,970	2,937	11,689	4,344
Total	15,750	385,062	205,951	174,767	4,344
211007 NETWORK SERVICES					
E - Supplies	275,400	370,680	31,178	42,353	297,149
F - Equipment	0	8,726	0	8,726	0
Total	275,400	379,406	31,178	51,079	297,149
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	500,000	535,000	282,595	224,268	28,137
C - Fringe	160,000	180,500	93,006	70,927	16,566
D - Student Salary	295,500	344,725	0	172,501	172,224
E - Supplies	535,500	2,117,619	118,719	261,260	1,737,640
F - Equipment	0	0	0	5,068	-5,068
G - Other	9,000	9,000	0	5,863	3,137
Total	1,500,000	3,186,845	494,320	739,888	1,952,636
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	902,755	499,646	403,109	0
C - Fringe	0	240,580	138,273	102,307	0
D - Student Salary	25,000	26,500	0	16,050	10,450
E - Supplies	113,250	163,910	85,977	57,844	20,089
Total	138,250	1,333,744	723,896	579,309	30,539
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	2,625,000	225,474	117,379	96,236	11,858
B - Unclassified Salary	1,785,800	282,337	123,868	99,095	59,374
C - Fringe	1,175,000	136,498	65,767	52,759	17,972
D - Student Salary	5,500	5,500	0	1,642	3,858
E - Supplies	126,500	90,280	509	9,903	79,867
Total	5,717,800	740,089	307,523	259,635	172,930

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	720,185	406,040	314,145	0
B - Unclassified Salary	0	1,151,192	724,729	426,463	0
C - Fringe	0	601,531	352,173	249,359	0
D - Student Salary	91,500	127,829	0	63,285	64,544
E - Supplies	148,500	387,499	42,984	230,745	113,770
Total	240,000	2,988,236	1,525,926	1,283,996	178,314
212003 LIBRARY - SERIALS					
E - Supplies	600,000	636,246	0	72,855	563,391
Total	600,000	636,246	0	72,855	563,391
212004 LIBRARY - BOOKS					
E - Supplies	250,000	250,165	0	143,747	106,418
Total	250,000	250,165	0	143,747	106,418
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	553,001	294,814	258,187	0
B - Unclassified Salary	0	320,412	198,604	121,808	0
C - Fringe	0	235,268	133,499	101,769	0
D - Student Salary	23,500	40,001	0	32,783	7,218
E - Supplies	37,500	43,196	2,088	10,316	30,792
Total	61,000	1,191,879	629,005	524,863	38,010
212007 COPIER SYSTEM-LRC					
E - Supplies	0	40,272	3,107	-501	37,666
Total	0	40,272	3,107	-501	37,666
212008 LIBRARY EQUIPMENT					
E - Supplies	144,532	139,817	0	0	139,817
Total	144,532	139,817	0	0	139,817
212009 ITV					
A - Classified Salary	0	115,905	64,742	51,163	0
B - Unclassified Salary	0	11,947	0	0	11,947
C - Fringe	0	35,149	18,785	14,607	1,756
D - Student Salary	4,000	8,000	0	4,002	3,998
E - Supplies	26,000	65,528	4,306	2,112	59,110
Total	30,000	236,529	87,833	71,884	76,811

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	409,356	482,525	0	143,522	339,003
Total	409,356	482,525	0	143,522	339,003
212011 TECHNOLOGY TRAINING					
E - Supplies	225,000	25,000	0	8,905	16,095
Total	225,000	25,000	0	8,905	16,095
212013 ACTIVE DIRECTORY SUPPORT					
A - Classified Salary	0	0	40,600	7,000	-47,600
B - Unclassified Salary	0	90,000	0	0	90,000
C - Fringe	0	30,258	13,257	1,449	15,552
E - Supplies	0	55,410	0	2,650	52,760
Total	0	175,668	53,857	11,099	110,712
212015 INSTRUCTIONAL MANAGEMENT SYSTEMS					
A - Classified Salary	0	199,396	119,439	79,957	0
B - Unclassified Salary	0	67,626	0	0	67,626
C - Fringe	0	65,663	37,258	24,668	3,736
E - Supplies	0	11,030	246	1,703	9,081
Total	0	343,715	156,944	106,328	80,444
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	4,128	19,962	-3,342	-12,491
Total	0	4,128	19,962	-3,342	-12,491
212017 CHARTER PROGRAMMING					
E - Supplies	0	10,561	0	1,156	9,405
Total	0	10,561	0	1,156	9,405
212018 LRMS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	60,000	65,521	36,024	29,497	0
B - Unclassified Salary	0	0	0	0	0
C - Fringe	12,500	15,635	7,580	6,067	1,987
E - Supplies	9,100	31,420	2,773	9,423	19,224
Total	81,600	112,576	46,377	44,988	21,211
212019 MULTICULTURAL RESOURCE CENTER					
E - Supplies	1,000	2,000	0	565	1,435
Total	1,000	2,000	0	565	1,435

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	28,000	14,697	11,757	1,547
C - Fringe	0	7,000	3,396	2,697	907
E - Supplies	275,400	653,080	0	52,255	600,825
Total	275,400	688,080	18,093	66,709	603,278
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	111,000	34,774	32,912	43,315
C - Fringe	0	0	6,982	6,369	-13,351
E - Supplies	0	136,740	3,300	4,097	129,343
Total	0	247,740	45,055	43,378	159,307
212022 PALS LIBRARY SYSTEM					
E - Supplies	96,425	93,291	0	93,291	0
Total	96,425	93,291	0	93,291	0
212023 LRTS COFFEE SHOP MGMT					
E - Supplies	0	39,943	0	0	39,943
Total	0	39,943	0	0	39,943
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	64,285	34	2,783	61,467
Total	0	64,285	34	2,783	61,467
217106 MNSCU LIBDATA					
A - Classified Salary	0	1,221	645	576	0
C - Fringe	0	629	337	292	0
E - Supplies	0	38,690	0	0	38,690
Total	0	40,540	982	868	38,690
Division Total	10,061,513	13,838,341	4,350,044	4,421,771	5,066,525

President's Office

210710 C.A.R.E. INITIATIVE

A - Classified Salary	0	10,099	5,661	4,439	0
B - Unclassified Salary	0	78,353	51,169	27,184	0
C - Fringe	0	21,604	12,825	8,779	0
D - Student Salary	0	2,112	0	6,734	-4,622
E - Supplies	27,000	40,653	4,350	22,441	13,862
Total	27,000	152,821	74,005	69,577	9,239

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211010 AFFIRMATIVE ACTION					
A - Classified Salary	0	39,201	22,168	17,033	0
B - Unclassified Salary	0	89,510	49,030	40,480	0
C - Fringe	0	41,227	21,996	19,231	0
D - Student Salary	3,600	6,094	0	3,489	2,605
E - Supplies	13,095	25,645	1,232	15,049	9,364
Total	16,695	201,677	94,426	95,282	11,968
213100 ATHLETICS					
A - Classified Salary	0	234,183	126,798	107,386	0
B - Unclassified Salary	0	2,588,895	1,681,363	907,532	0
C - Fringe	0	899,950	552,381	347,569	0
D - Student Salary	0	60,518	0	70,766	-10,247
E - Supplies	6,613	61,120	0	55,486	5,634
G - Other	0	169,333	0	0	169,333
Total	6,613	4,013,999	2,360,542	1,488,738	164,719
213105 ATHLETICS TRAINING					
E - Supplies	4,342	4,342	0	5,044	-702
Total	4,342	4,342	0	5,044	-702
213120 HOCKEY					
E - Supplies	94,342	94,342	0	85,825	8,517
Total	94,342	94,342	0	85,825	8,517
213150 PROF DEV-ATHLETICS					
E - Supplies	0	73,754	0	5,462	68,293
Total	0	73,754	0	5,462	68,293
213205 WOMEN'S VOLLEYBALL					
D - Student Salary	0	0	0	5,124	-5,124
E - Supplies	22,848	22,848	0	22,233	615
Total	22,848	22,848	0	27,357	-4,509
213210 WOMEN'S BASKETBALL					
E - Supplies	28,705	28,705	0	15,609	13,096
Total	28,705	28,705	0	15,609	13,096
213215 WOMEN'S SOCCER					
E - Supplies	13,015	13,015	3,240	580	9,195
Total	13,015	13,015	3,240	580	9,195

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213250 WOMENS HOCKEY					
E - Supplies	22,155	127,155	6,991	129,094	-8,930
Total	22,155	127,155	6,991	129,094	-8,930
213630 PROF DEV-SHEETZ,CHAD					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213631 PROF DEV-LEWIS,JOHN					
E - Supplies	0	1,621	0	181	1,440
Total	0	1,621	0	181	1,440
213632 PROF DEV-JOHNSON,RACHEL					
E - Supplies	0	1,318	0	125	1,193
Total	0	1,318	0	125	1,193
213633 PROF DEV-ALEXANDER,JULIE					
E - Supplies	0	2,349	0	0	2,349
Total	0	2,349	0	0	2,349
213634 PROF DEV-DILL,TRACY					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213635 PROF DEV-DEMAINE,BRYAN					
E - Supplies	0	1,903	0	115	1,788
Total	0	1,903	0	115	1,788
213636 PROF DEV-ZINS,TRAVIS					
E - Supplies	0	1,951	0	0	1,951
Total	0	1,951	0	0	1,951
213639 PROF DEV-SCHREINER,SCOTT					
E - Supplies	0	1,059	0	0	1,059
Total	0	1,059	0	0	1,059
213640 PROF DEV-OMANN,BERNARD					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213659 PROF DEV-PATTERSON,STEPHEN					
E - Supplies	0	842	0	73	769
Total	0	842	0	73	769

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213686 PROF DEV-OREN KIM					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
215001 PRESIDENT'S OFFICE					
A - Classified Salary	385,000	101,516	50,462	43,312	7,743
B - Unclassified Salary	2,980,600	161,331	177,440	143,445	-159,554
C - Fringe	920,000	203,396	63,063	132,441	7,893
D - Student Salary	2,525	2,916	0	2,554	362
E - Supplies	36,988	140,594	160,960	24,989	-45,355
G - Other	0	0	0	0	0
Total	4,325,113	609,754	451,926	346,740	-188,912
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	8,000	0	7,092	908
Total	8,000	8,000	0	7,092	908
215021 STRATEGIC PLANNING					
E - Supplies	6,703	10,803	0	3,790	7,013
Total	6,703	10,803	0	3,790	7,013
215091 UNIVERSITY SCHOLARSHIP					
E - Supplies	260,000	240,741	0	0	240,741
G - Other	0	253,116	0	253,116	0
Total	260,000	493,857	0	253,116	240,741
216002 INSTITUTIONAL EFFECTIVENESS					
A - Classified Salary	0	232,921	135,086	97,836	0
B - Unclassified Salary	0	134,124	78,854	55,269	0
C - Fringe	0	96,836	55,464	41,371	0
D - Student Salary	11,200	11,488	0	9,107	2,381
E - Supplies	56,386	56,386	14,193	32,220	9,973
G - Other	2,500	2,500	0	0	2,500
Total	70,086	534,255	283,598	235,803	14,854
216010 COMMENCEMENT					
D - Student Salary	4,000	4,000	0	948	3,052
E - Supplies	26,385	26,385	105	7,236	19,044
Total	30,385	30,385	105	8,184	22,096

760036 BUSINESS BLDG FOUNDATION CONTRIBUTION

E - Supplies	0	0	0	0	0
G - Other	0	247,430	833	246,597	0
Total	0	247,430	833	246,597	0
Division Total	4,936,002	6,686,204	3,275,665	3,024,384	386,155

StudentAffairs

213004 CAREER SERVICES

A - Classified Salary	0	175,872	97,698	78,175	0
B - Unclassified Salary	0	261,617	152,663	108,954	0
C - Fringe	0	172,996	100,443	72,553	0
D - Student Salary	25,000	34,992	0	26,307	8,685
E - Supplies	63,958	68,136	0	47,417	20,719
Total	88,958	713,612	350,803	333,405	29,404

213008 COUNSELING & PSYCHOLOGICAL SERVICES

A - Classified Salary	0	63,885	41,669	22,215	0
B - Unclassified Salary	0	475,132	300,477	174,655	0
C - Fringe	0	179,711	112,910	66,801	0
D - Student Salary	0	5,836	0	5,836	0
E - Supplies	10,286	10,286	334	1,932	8,020
Total	10,286	734,850	455,391	271,439	8,020

213009 GAY,LESBIAN,BISEXUAL,TRANSGENDER SVCS

B - Unclassified Salary	0	41,095	22,831	18,264	0
C - Fringe	0	13,206	7,569	5,637	0
D - Student Salary	2,430	7,417	0	5,228	2,190
E - Supplies	11,459	23,747	396	15,121	8,230
Total	13,889	85,466	30,796	44,250	10,420

213010 WOMEN'S CENTER

A - Classified Salary	0	37,273	21,628	15,645	0
B - Unclassified Salary	0	137,484	79,162	58,322	0
C - Fringe	0	62,767	35,755	27,012	0
D - Student Salary	425	5,713	0	5,288	425
E - Supplies	19,609	43,361	0	18,067	25,294
Total	20,034	286,598	136,545	124,334	25,719

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	14,400	14,400	0	16,986	-2,586
E - Supplies	36,755	36,755	2,750	26,756	7,249
Total	51,155	51,155	2,750	43,742	4,663
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	3,405	0	1,650	1,755
Total	2,405	3,405	0	1,650	1,755
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	11,320	0	4,428	6,892
Total	0	11,320	0	4,428	6,892
213562 PROF DEV-ANDRUS,THOMAS					
E - Supplies	0	1,812	0	0	1,812
Total	0	1,812	0	0	1,812
213563 PROF DEV-KNUTSONKOLODZNE,JAMES					
E - Supplies	0	541	0	0	541
Total	0	541	0	0	541
213564 PROF DEV-LANG,LUCY					
E - Supplies	0	1,253	0	0	1,253
Total	0	1,253	0	0	1,253
213565 PROF DEV-KRYSTOSEK,AMY					
E - Supplies	0	1,117	0	0	1,117
Total	0	1,117	0	0	1,117
213566 PROF DEV-CARLSON,DEBRA					
E - Supplies	0	819	0	0	819
Total	0	819	0	0	819
213567 PROF DEV-MERGEN,DENNIS					
E - Supplies	0	2,874	0	0	2,874
Total	0	2,874	0	0	2,874
213568 PROF DEV-BUDIG,ANN					
E - Supplies	0	2,093	0	302	1,791
Total	0	2,093	0	302	1,791
213571 PROF DEV-LAWRENCEWHEELER,ANDREA					
E - Supplies	0	1,320	0	0	1,320
Total	0	1,320	0	0	1,320

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213572 PROF DEV-KRUEGER,THOMAS					
E - Supplies	0	1,281	0	499	782
Total	0	1,281	0	499	782
213573 PROF DEV-SCHELLINGER,DIANE					
E - Supplies	0	121	0	0	121
Total	0	121	0	0	121
213574 PROF DEV-MATZKE,JENNIFER					
E - Supplies	0	1,025	0	0	1,025
Total	0	1,025	0	0	1,025
213576 PROF DEV-HENDRICKSON,KENNETH					
E - Supplies	0	2,500	0	905	1,595
Total	0	2,500	0	905	1,595
213581 PROF DEV-SHAFER,TROY					
E - Supplies	0	1,014	0	55	959
Total	0	1,014	0	55	959
213582 PROF DEV-BECKERMANN,CORITA					
E - Supplies	0	1,375	0	495	879
Total	0	1,375	0	495	879
213583 PROF DEV-LEVINE,HOLLY					
E - Supplies	0	389	0	389	0
Total	0	389	0	389	0
213585 PROF DEV-OHMANN,KIMBERLY					
E - Supplies	0	2,336	0	350	1,986
Total	0	2,336	0	350	1,986
213586 PROF DEV-AHMAD,SHAHZAD					
E - Supplies	0	1,074	0	0	1,074
Total	0	1,074	0	0	1,074
213587 PROF DEV-WALKER,FREDDIE					
E - Supplies	0	2,039	0	200	1,839
Total	0	2,039	0	200	1,839
213588 PROF DEV-KAKUK,SHAWN					
E - Supplies	0	2,796	0	0	2,796
Total	0	2,796	0	0	2,796

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213589 PROF DEV-HALVERSON,ERIK					
E - Supplies	0	573	0	0	573
Total	0	573	0	0	573
213590 PROF DEV-STEPAN,CHRISTOPHER					
E - Supplies	0	1,328	0	0	1,328
Total	0	1,328	0	0	1,328
213591 PROF DEV-MEIERHOFER,JOSEPH					
E - Supplies	0	1,949	0	1,061	888
Total	0	1,949	0	1,061	888
213592 PROF DEV-SEIBRING,RON					
E - Supplies	0	426	0	0	426
Total	0	426	0	0	426
213593 PROF DEV-BARTHA,IVAN					
E - Supplies	0	972	0	500	472
Total	0	972	0	500	472
213594 PROF DEV-HAUKOS,CHRISTINE					
E - Supplies	0	296	0	0	296
Total	0	296	0	0	296
213595 PROF DEV-JOHNSON,BRIAN					
E - Supplies	0	934	0	878	56
Total	0	934	0	878	56
213596 PROF DEV - VOS MARGARET					
E - Supplies	0	2,462	0	0	2,462
Total	0	2,462	0	0	2,462
213597 PROF DEV-KLACKNER,ROBERT					
E - Supplies	0	1,904	0	0	1,904
Total	0	1,904	0	0	1,904
213598 PROF DEV-BOUFFARD,ED					
E - Supplies	0	734	0	0	734
Total	0	734	0	0	734
213599 PROF DEV-OSTMAN,JESSICA					
E - Supplies	0	1,358	0	0	1,358
Total	0	1,358	0	0	1,358

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213600 PROF DEV-COURTNEY,JANICE					
E - Supplies	0	1,259	0	0	1,259
Total	0	1,259	0	0	1,259
213601 PROF DEV-TROMBLEY,MATT					
E - Supplies	0	564	0	0	564
Total	0	564	0	0	564
213602 PROF DEV-UMBERGER,STUART					
E - Supplies	0	528	0	500	28
Total	0	528	0	500	28
213603 PROF DEV-KNUTSONKOLODZNE,BETH					
E - Supplies	0	675	0	0	675
Total	0	675	0	0	675
213604 PROF DEV-LADUE,LEE					
E - Supplies	0	768	0	0	768
Total	0	768	0	0	768
213605 PROF DEV-OLSEN,JANE					
E - Supplies	0	1,806	0	156	1,649
Total	0	1,806	0	156	1,649
213606 PROF DEV-TURKOWSKI,ADDIE					
E - Supplies	0	876	0	0	876
Total	0	876	0	0	876
213608 PROF DEV-DITLEVSON,ANDREW					
E - Supplies	0	1,824	0	0	1,824
Total	0	1,824	0	0	1,824
213609 PROF DEV-SCHMITZ,MICHELLE					
E - Supplies	0	1,750	0	30	1,720
Total	0	1,750	0	30	1,720
213611 PROF DEV-MURPHY,ROBERTA					
E - Supplies	0	1,405	0	0	1,405
Total	0	1,405	0	0	1,405
213612 PROF DEV-ZIMPEL,OWEN					
E - Supplies	0	1,467	0	783	684
Total	0	1,467	0	783	684

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213647 PROF DEV-EGGERS,JOHN					
E - Supplies	0	519	0	176	343
Total	0	519	0	176	343
213651 PROF DEV-HETUE,TRISHA					
E - Supplies	0	531	0	531	0
Total	0	531	0	531	0
213657 PROF DEV-NIELSEN,BRENT					
E - Supplies	0	913	0	0	913
Total	0	913	0	0	913
213660 PROF DEV-PEDERSEN,DANIEL					
E - Supplies	0	567	0	567	0
Total	0	567	0	567	0
213671 PROF DEV-FINEDAY SHARON					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213681 PROF DEV-AICHELE CHISTINA					
E - Supplies	0	519	0	419	100
Total	0	519	0	419	100
213682 PROF DEV-HAZELTON JOE					
E - Supplies	0	519	0	519	0
Total	0	519	0	519	0
213683 PROF DEV-HEISE PATRICK					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213684 PROF DEV-ULLAH ASM					
E - Supplies	0	519	0	150	369
Total	0	519	0	150	369
213685 PROF DEV-WILLIAMS TROY					
E - Supplies	0	519	0	519	0
Total	0	519	0	519	0
213689 PROF DEV-WITTE ANGELA					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213691 PROF DEV-BULISCO GERALD					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
213693 PROF DEV-LINDER DANIELLE					
E - Supplies	0	389	0	0	389
Total	0	389	0	0	389
215006 STUDENT AFFAIRS VICE-PRESIDENT					
A - Classified Salary	625,000	71,283	23,864	19,128	28,291
B - Unclassified Salary	1,647,800	366,322	149,968	121,038	95,315
C - Fringe	735,000	120,512	55,128	41,863	23,521
D - Student Salary	7,600	7,600	0	10,655	-3,055
E - Supplies	128,441	250,088	53,552	60,814	135,721
Total	3,143,841	815,804	282,512	253,499	279,793
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	35,350	19,436	15,914	0
B - Unclassified Salary	0	96,226	40,025	56,201	0
C - Fringe	0	55,999	28,199	27,800	0
D - Student Salary	4,499	13,262	0	34,970	-21,708
E - Supplies	18,576	57,476	671	16,930	39,875
Total	23,075	258,313	88,330	151,816	18,167
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	22,731	11,888	10,843	0
B - Unclassified Salary	0	137,865	81,757	56,108	0
C - Fringe	0	65,465	40,816	24,649	0
D - Student Salary	40,680	45,665	0	32,102	13,563
E - Supplies	6,167	25,918	0	22,146	3,772
Total	46,847	297,644	134,461	145,847	17,335
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	10,000	0	11,584	-1,584
E - Supplies	0	5,669	0	0	5,669
Total	0	15,669	0	11,584	4,085
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
D - Student Salary	0	0	0	4,037	-4,037
E - Supplies	0	101,871	1,495	28,284	72,092
Total	0	101,871	1,495	32,321	68,055

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	18,398	50	11,632	6,716
Total	0	18,398	50	11,632	6,716
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	9,000	13,844	0	22,340	-8,496
E - Supplies	81,950	273,950	843	59,383	213,723
F - Equipment	0	0	0	0	0
Total	90,950	287,794	843	81,723	205,227
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	38,298	21,608	16,690	0
C - Fringe	0	19,251	11,703	7,548	0
D - Student Salary	0	37,257	0	54,807	-17,551
E - Supplies	0	192,125	0	4,469	187,656
Total	0	286,931	33,311	83,515	170,105
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	167,460	87,915	79,545	0
B - Unclassified Salary	0	57,636	32,020	25,616	0
C - Fringe	0	83,546	47,967	35,579	0
D - Student Salary	6,385	16,473	0	12,307	4,166
E - Supplies	22,417	22,417	2,103	3,519	16,795
Total	28,802	347,531	170,004	156,566	20,961
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	104,145	55,878	48,268	0
B - Unclassified Salary	0	86,376	47,987	38,389	0
C - Fringe	0	75,798	42,230	33,568	0
Total	0	266,320	146,095	120,225	0
217849 MASTER CALENDAR COMMITTEE					
D - Student Salary	11,000	11,000	0	3,632	7,368
E - Supplies	6,000	6,000	0	4,693	1,307
Total	17,000	17,000	0	8,325	8,675
Division Total	3,537,242	4,660,386	1,833,386	1,890,283	936,716

UndergraduateStudies

210701 UNDERGRADUATE STUDIES, DEAN

A - Classified Salary	200,000	105,195	47,748	39,971	17,475
B - Unclassified Salary	1,537,300	430,099	148,445	106,198	175,456
C - Fringe	465,000	109,695	56,270	41,011	12,414
D - Student Salary	18,300	18,300	0	6,543	11,757
E - Supplies	83,471	155,933	4,500	2,354	149,079
Total	2,304,071	819,222	256,964	196,077	366,181

210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING

A - Classified Salary	0	16,291	7,719	8,572	0
B - Unclassified Salary	0	89,739	63,272	26,466	0
C - Fringe	0	22,872	14,091	8,781	0
D - Student Salary	0	8,554	0	7,185	1,369
E - Supplies	72,000	100,314	3,500	19,833	76,981
Total	72,000	237,770	88,582	70,837	78,351

210706 ACADEMIC LEARNING CENTER

A - Classified Salary	0	26,894	11,953	14,941	0
B - Unclassified Salary	0	314,460	211,373	103,088	0
C - Fringe	0	102,040	63,199	38,841	0
D - Student Salary	10,300	25,002	0	10,976	14,026
E - Supplies	8,364	18,979	0	15,389	3,590
Total	18,664	487,376	286,525	183,235	17,616

210708 GENERAL STUDIES

A - Classified Salary	0	31,510	18,130	13,379	0
B - Unclassified Salary	0	129,321	56,840	72,481	0
C - Fringe	0	50,687	28,588	22,099	0
D - Student Salary	0	7,266	0	7,266	0
E - Supplies	20,000	29,990	0	823	29,167
Total	20,000	248,773	103,558	116,048	29,167

210709 FIRST YEAR EXPERIENCE

B - Unclassified Salary	0	62,257	17,338	44,919	0
C - Fringe	0	20,390	7,164	13,226	0
D - Student Salary	85,000	100,156	0	49,665	50,492
E - Supplies	49,325	40,037	19	17,099	22,918
Total	134,325	222,840	24,521	124,909	73,410

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210711 DIVERSITY TRAINING					
E - Supplies	10,000	10,000	0	0	10,000
Total	10,000	10,000	0	0	10,000
210712 ACCUPLACER PLACEMENT TESTING					
D - Student Salary	11,000	14,000	0	5,002	8,998
E - Supplies	8,500	18,500	0	5,160	13,340
G - Other	3,000	0	0	0	0
Total	22,500	32,500	0	10,162	22,338
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	16,306	0	3,220	13,086
Total	0	16,306	0	3,220	13,086
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	50,952	1,333	49,619	0
C - Fringe	0	21,482	1,590	19,892	0
D - Student Salary	23,058	23,058	0	18,570	4,488
E - Supplies	21,310	106,337	0	30,845	75,491
Total	44,368	201,828	2,923	118,926	79,980
213015 ORIENTATION-WELCOME WEEKEND					
B - Unclassified Salary	0	9,691	395	17,905	-8,609
C - Fringe	0	5,309	-771	6,080	0
D - Student Salary	30,000	27,300	0	27,300	0
E - Supplies	30,000	32,700	0	32,615	85
Total	60,000	75,000	-377	83,901	-8,524
213527 PROF DEV-LARSON,JAIME					
E - Supplies	0	771	0	0	771
Total	0	771	0	0	771
213528 PROF DEV-HUWE,GRETCHEN					
E - Supplies	0	1,069	0	679	389
Total	0	1,069	0	679	389
213530 PROF DEV-LEBLANC,JANELLE					
E - Supplies	0	2,726	85	50	2,591
Total	0	2,726	85	50	2,591
213532 PROF DEV-SHARP,MICHAEL					
E - Supplies	0	1,608	0	0	1,608
Total	0	1,608	0	0	1,608

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213533 PROF DEV-TRAUT,LOIS					
E - Supplies	0	1,762	0	0	1,762
Total	0	1,762	0	0	1,762
213534 PROF DEV-UBLMITZEL,DEBRA					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213535 PROF DEV-DIETHELM,JULIE					
E - Supplies	0	1,810	0	0	1,810
Total	0	1,810	0	0	1,810
213536 PROF DEV-MASSMANN,SUSAN					
E - Supplies	0	1,143	0	0	1,143
Total	0	1,143	0	0	1,143
213537 PROF DEV-KAVANAGH,MARY					
E - Supplies	0	1,094	0	0	1,094
Total	0	1,094	0	0	1,094
213665 PROF DEV-HAGGERTY,AMY					
E - Supplies	0	1,619	0	125	1,494
Total	0	1,619	0	125	1,494
213680 PROF DEV-METZO CHRISTINE					
E - Supplies	0	259	0	0	259
Total	0	259	0	0	259
215012 HONORS PROGRAM					
B - Unclassified Salary	0	141,631	85,220	56,411	0
C - Fringe	0	41,479	29,877	11,602	0
D - Student Salary	17,300	27,000	0	18,989	8,011
E - Supplies	24,808	24,808	0	9,312	15,496
Total	42,108	234,918	115,097	96,314	23,507
215086 STUDENT ADVISING					
A - Classified Salary	0	42,992	23,884	19,108	0
B - Unclassified Salary	0	407,001	225,806	181,195	0
C - Fringe	0	177,951	102,612	75,339	0
D - Student Salary	6,500	14,604	0	12,429	2,175
E - Supplies	23,900	23,900	0	3,334	20,566
Total	30,400	666,448	352,302	291,405	22,741

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	27,371	20,353	7,018	0
C - Fringe	0	9,138	6,972	2,166	0
D - Student Salary	1,100	470	0	629	-158
E - Supplies	6,891	6,891	0	1,950	4,941
Total	7,991	43,871	27,325	11,763	4,783
Division Total	2,766,427	3,313,214	1,257,505	1,307,651	748,058

University Advancement

213614 PROF DEV-STELTEN,KURT

E - Supplies	0	1,306	0	0	1,306
Total	0	1,306	0	0	1,306

213615 PROF DEV-CARTER,SHARON

E - Supplies	0	838	0	0	838
Total	0	838	0	0	838

213616 PROF DEV-VETTE,MARISA

E - Supplies	0	1,088	0	0	1,088
Total	0	1,088	0	0	1,088

213617 PROF DEV-MISCHE,THERESA

E - Supplies	0	809	0	0	809
Total	0	809	0	0	809

213619 PROF DEV-MAROLF,CHAD

E - Supplies	0	1,525	0	0	1,525
Total	0	1,525	0	0	1,525

213621 PROF DEV-PIEHL,JAYNE

E - Supplies	0	-132	0	0	-132
Total	0	-132	0	0	-132

213622 PROF DEV-PROELL,MARJORIE

E - Supplies	0	282	0	0	282
Total	0	282	0	0	282

213623 PROF DEV-ANDERSEN,NEIL

E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213624 PROF DEV-SHOEMAKER,MARSHA					
E - Supplies	0	1,546	0	0	1,546
Total	0	1,546	0	0	1,546
213625 PROF DEV-MCMULLENBOYER,JO					
E - Supplies	0	520	0	0	520
Total	0	520	0	0	520
213626 PROF DEV-GRAY,JAMES					
E - Supplies	0	1,046	0	0	1,046
Total	0	1,046	0	0	1,046
213627 PROF DEV-ABICHT,ANNE					
E - Supplies	0	414	0	0	414
Total	0	414	0	0	414
213628 PROF DEV-NELSON,THOMAS					
E - Supplies	0	1,058	0	0	1,058
Total	0	1,058	0	0	1,058
213629 PROF DEV-STANG,CELESTINE					
E - Supplies	0	1,212	0	75	1,137
Total	0	1,212	0	75	1,137
213645 PROF DEV-BEUMER,ROBERT					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
213662 PROF DEV-WOOD,JEFFREY					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
213670 PROF DEV-LEDUC CHRISTY					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
215007 UNIV ADVANCEMENT					
A - Classified Salary	550,000	52,468	23,864	19,128	9,476
B - Unclassified Salary	1,375,600	95,789	0	0	95,789
C - Fringe	620,000	34,976	11,328	8,840	14,808
E - Supplies	5,277	8,962	0	4,408	4,554
Total	2,550,877	192,195	35,192	32,376	124,627

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215008 PRESIDENTIAL INAUGRATION					
E - Supplies	0	24,000	0	30,951	-6,951
Total	0	24,000	0	30,951	-6,951
216001 FOUNDATION					
A - Classified Salary	0	368,739	213,648	155,091	0
B - Unclassified Salary	0	610,683	295,720	314,963	0
C - Fringe	0	327,162	178,485	148,677	0
D - Student Salary	994	1,227	0	6,963	-5,737
E - Supplies	1,056	1,056	0	11,844	-10,788
Total	2,050	1,308,867	687,853	637,539	-16,525
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	16,055	7,243	8,812	0
B - Unclassified Salary	0	95,223	55,976	39,247	0
C - Fringe	0	25,853	17,336	8,517	0
D - Student Salary	0	4,844	0	7,698	-2,855
E - Supplies	672	672	0	12,725	-12,053
Total	672	142,646	80,555	76,999	-14,908
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	129,879	73,664	56,215	0
C - Fringe	0	58,394	33,838	24,556	0
D - Student Salary	0	10,027	0	10,027	0
Total	0	198,301	107,502	90,799	0
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	26,870	13,734	13,136	0
B - Unclassified Salary	0	149,785	83,214	66,571	0
C - Fringe	0	68,921	39,274	29,647	0
D - Student Salary	2,646	12,334	0	10,688	1,646
E - Supplies	8,535	8,535	0	4,933	3,602
Total	11,181	266,445	136,221	124,976	5,247
216019 UNIVERSITY IMAGING					
D - Student Salary	0	950	0	896	54
E - Supplies	4,000	3,202	0	1,008	2,194
Total	4,000	4,152	0	1,904	2,248

FY2009 as of 1/2/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	145,868	80,706	65,162	0
B - Unclassified Salary	0	325,771	180,984	144,787	0
C - Fringe	0	154,694	85,891	68,803	0
D - Student Salary	10,708	11,180	0	5,853	5,327
E - Supplies	423,041	448,719	240,232	153,067	55,420
Total	433,749	1,086,232	587,813	437,672	60,747
216025 CAPITAL CAMPAIGN PLANNING					
A - Classified Salary	47,000	47,000	21,696	17,391	7,913
C - Fringe	14,970	14,970	5,823	4,584	4,563
E - Supplies	182,030	685,545	135,342	27,200	523,003
Total	244,000	747,515	162,862	49,175	535,478
Division Total	3,246,529	3,986,976	1,797,998	1,482,466	706,513
Grand Total	149,127,760	163,877,820	71,490,246	59,765,876	32,621,698