

FY 2009 Expenses as of 4/1/2009

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
AcademicAffairs					
112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	3,356	-3,356
Total	0	0	0	3,356	-3,356
210002 PROGRAM REVIEW-BUSINESS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
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	0	3,205	0
C - Fringe	0	1,325	0	1,325	0
E - Supplies	0	17,500	0	12,650	4,850
Total	0	22,030	0	17,180	4,850
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	165,400	47,592	117,808	0
B - Unclassified Salary	0	443,990	120,345	323,645	0
C - Fringe	0	217,999	67,454	150,546	0
D - Student Salary	16,000	62,840	0	56,442	6,398
E - Supplies	180,000	180,039	38,260	111,130	30,649
Total	196,000	1,070,268	273,651	759,571	37,047
211002 STUDY ABROAD TUITION PROGRAMS					
B - Unclassified Salary	0	76,151	0	76,151	0
C - Fringe	0	11,407	0	11,407	0
E - Supplies	28,000	107,597	0	3,726	103,871
G - Other	0	0	0	175	-175
Total	28,000	195,155	0	91,459	103,696
211009 MILITARY SCIENCE					
E - Supplies	15,928	25,928	840	13,248	11,840
Total	15,928	25,928	840	13,248	11,840

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211100 SPONSORED PROGRAMS					
A - Classified Salary	0	67,942	21,449	46,493	0
B - Unclassified Salary	0	122,239	30,370	91,870	0
C - Fringe	0	66,402	20,016	46,385	0
D - Student Salary	250	19,278	0	19,546	-267
E - Supplies	18,500	17,837	0	14,953	2,884
Total	18,750	293,698	71,835	219,246	2,617
211101 EXTRAMURAL SUPPORT					
D - Student Salary	0	8,039	0	6,194	1,845
E - Supplies	26,000	90,515	2,275	2,586	85,654
Total	26,000	98,555	2,275	8,780	87,500
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	125,000	95,458	0	0	95,458
Total	125,000	95,458	0	0	95,458
211103 KATHIO RESEARCH FACILITY					
E - Supplies	0	22,139	20	8,013	14,106
F - Equipment	0	20,648	0	20,648	0
Total	0	42,787	20	28,661	14,106
211109 STUDENT RESEARCH COLLOQUIUM					
E - Supplies	43,500	21,346	2,274	1,686	17,385
Total	43,500	21,346	2,274	1,686	17,385
211200 FACULTY RESEARCH					
C - Fringe	0	5,716	0	0	5,716
E - Supplies	41,476	16,199	0	3,394	12,805
Total	41,476	21,916	0	3,394	18,522
211201 KURINSKI-RESEARCHER AWARD					
E - Supplies	0	2,000	0	403	1,597
Total	0	2,000	0	403	1,597
211202 WOLDEAMANUEL-RESEARCHER AWARD					
E - Supplies	0	2,000	0	0	2,000
Total	0	2,000	0	0	2,000
211203 FEDELE-RESEARCHER AWARD					
E - Supplies	0	2,000	0	0	2,000
Total	0	2,000	0	0	2,000

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211204 QIN RESEARCHER AWARD					
E - Supplies	0	2,000	0	0	2,000
Total	0	2,000	0	0	2,000
211205 GOERDT-RESEARCHER AWARD					
E - Supplies	0	2,000	0	0	2,000
Total	0	2,000	0	0	2,000
211206 OYEDELE-RESEARCHER AWARD					
E - Supplies	0	2,000	0	0	2,000
Total	0	2,000	0	0	2,000
211207 STEMAN-RESEARCHER AWARD					
E - Supplies	0	2,000	0	0	2,000
Total	0	2,000	0	0	2,000
211226 TIME OF FLIGHT CHARGE MOBILITY MEASUREME					
E - Supplies	0	1,967	0	1,212	755
Total	0	1,967	0	1,212	755
211231 IDENTIFICATION OF A PGC1-DESTROYING PRO					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	2,810	0	2,619	191
Total	0	5,810	0	2,619	3,191
211232 PERSONALITY AND ORGANIZATION COMMITMENT					
E - Supplies	0	1,083	0	0	1,083
Total	0	1,083	0	0	1,083
211234 INVESTIGATING LOCOMOTOR CONSTRAINTS					
E - Supplies	0	2,177	0	1,328	849
Total	0	2,177	0	1,328	849
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

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211243 HISPANIC AMERICANS IN AVIATION					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	937	0	937	0
E - Supplies	0	2,562	0	2,934	-372
Total	0	6,499	0	6,871	-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	3,857	793
Total	0	7,650	0	3,857	3,793
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	588	0	588	0
Total	0	3,946	0	3,946	0
211248 MEASURING RISK ATTITUDES					
B - Unclassified Salary	0	3,240	0	0	3,240
D - Student Salary	0	0	0	40	-40
E - Supplies	0	200	0	200	0
G - Other	0	2,287	0	2,287	0
Total	0	5,727	0	2,527	3,200
211249 KNOWLEDGE W/OUT FLAGS OR FRONTIERS					
B - Unclassified Salary	0	1,200	0	1,200	0
C - Fringe	0	521	0	521	0
E - Supplies	0	1,335	0	1,335	0
Total	0	3,056	0	3,056	0

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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	245	0
Total	0	4,265	0	1,265	3,000
211251 RWANDAN WOMEN'S WORDS, ACTIONS & MEANING					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,345	0	1,345	0
E - Supplies	0	105	0	105	0
Total	0	4,450	0	4,450	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	1,800	0	0	1,800
D - Student Salary	0	900	0	502	398
E - Supplies	0	1,313	0	0	1,313
Total	0	4,013	0	502	3,511
211254 INCIVILITY IN THE SCSU CLASSROOM					
B - Unclassified Salary	0	6,000	0	6,000	0
C - Fringe	0	2,471	0	2,471	0
Total	0	8,471	0	8,471	0
211255 RENEWAL OF SOUTH SCSU NEIGHBORHOOD					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	400	0	133	267
Total	0	3,400	0	133	3,267
211256 LANDSCAPE URBANISM IN THE NETHERLANDS					
B - Unclassified Salary	0	2,600	0	2,500	100
C - Fringe	0	733	0	733	0
E - Supplies	0	1,400	0	1,507	-107
Total	0	4,733	0	4,740	-7

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211257 PLEISTOCENE TUNDRA-STEPPE OF BERINGIA					
D - Student Salary	0	800	0	0	800
E - Supplies	0	3,195	0	909	2,286
Total	0	3,995	0	909	3,086
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	1,058	2,502
Total	0	3,560	0	1,058	2,502
211260 US/BRAZIL CROSS CULTURAL STUDENT FAC EXC					
E - Supplies	0	3,530	0	2,652	878
Total	0	3,530	0	2,652	878
211261 3D STIMULATIONS OF BLOOD FLOW					
D - Student Salary	0	1,500	0	64	1,436
E - Supplies	0	1,425	0	0	1,425
Total	0	2,925	0	64	2,861
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
211552 CENTER FOR ACCESS & OPPORTUNITY					
A - Classified Salary	0	65,310	11,721	53,589	0
B - Unclassified Salary	0	974,690	122,706	194,219	657,765
C - Fringe	0	309,503	45,843	68,154	195,506
D - Student Salary	0	240,975	0	91,517	149,458
E - Supplies	0	559,242	193,538	37,763	327,941
G - Other	0	0	2,400	0	-2,400
Total	0	2,149,720	376,208	445,242	1,328,270

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211601 MATCH-COORD OF BLIND/VISUAL IMPAIRMENT					
B - Unclassified Salary	0	6,528	0	6,528	0
C - Fringe	0	943	2	941	0
Total	0	7,470	2	7,468	0
211602 HIGHER ED ANTI-RACISM TEAM COLLABORATIVE					
E - Supplies	0	35,000	0	0	35,000
Total	0	35,000	0	0	35,000
211630 MATCH-DEVEL RAPID ASSESSMENT TOOLS					
B - Unclassified Salary	0	12,000	0	0	12,000
Total	0	12,000	0	0	12,000
211642 MATCH-COLLABORATIVE RESEARCH ATOL: NSF G					
B - Unclassified Salary	0	4,000	1,524	2,476	0
C - Fringe	0	306	117	189	0
D - Student Salary	0	0	0	0	0
E - Supplies	0	4,588	0	3,864	724
G - Other	0	10,492	0	10,492	0
Total	0	19,386	1,640	17,022	724
211648 MATCH-INDUSTRY/SCSU EQUIP PARTNERSHIP					
E - Supplies	0	10,000	0	0	10,000
F - Equipment	0	15,000	0	15,000	0
Total	0	25,000	0	15,000	10,000
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	526,959	151,163	375,796	0
B - Unclassified Salary	0	422,607	117,839	304,768	0
C - Fringe	0	349,869	103,007	246,861	0
D - Student Salary	318	12,190	0	16,356	-4,165
E - Supplies	76,000	86,759	1,762	46,825	38,172
G - Other	0	0	0	0	0
Total	76,318	1,398,383	373,771	990,606	34,006
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	2,233	0	307	1,926
Total	0	2,233	0	307	1,926
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	682	31
Total	0	713	0	682	31
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	684	1,146
Total	0	1,831	0	684	1,146
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	0	0	0	0
Total	0	0	0	0	0
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	356	2,378
Total	0	2,735	0	356	2,378
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	682	1,100
Total	0	1,782	0	682	1,100
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	112	935
Total	0	1,047	0	112	935
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	1,038	0	0	1,038
Total	0	1,038	0	0	1,038

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213667 PROF DEV-ANDEL JILL					
E - Supplies	0	519	0	38	481
Total	0	519	0	38	481
213668 PROF DEV-EVANS HERANDEZ					
E - Supplies	0	519	0	0	519
Total	0	519	0	0	519
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	0	0	0	0
Total	0	0	0	0	0
215005 ACAD AFFAIRS VICE-PRESIDENT					
A - Classified Salary	1,175,000	182,576	50,888	131,347	341
B - Unclassified Salary	2,469,900	432,556	108,689	320,760	3,107
C - Fringe	1,100,000	169,286	46,854	117,954	4,478
D - Student Salary	11,689	11,689	0	3,554	8,135
E - Supplies	129,017	163,206	1,000	77,427	84,779
Total	4,885,606	959,314	207,431	651,042	100,840
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	16,976	4,853	12,123	0
B - Unclassified Salary	0	138,430	34,482	103,948	0
C - Fringe	0	35,408	10,599	24,809	0
E - Supplies	34,000	29,620	0	12,279	17,341
Total	34,000	220,434	49,935	153,158	17,341
215017 ACCREDITATION					
E - Supplies	65,000	62,500	0	8,142	54,358
Total	65,000	62,500	0	8,142	54,358

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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	16,976	4,853	12,123	0
C - Fringe	0	5,000	1,540	3,461	0
E - Supplies	5,000	5,000	0	0	5,000
Total	5,000	26,977	6,393	15,584	5,000
215040 SABBATICALS (IFO)					
B - Unclassified Salary	1,628,466	1,649,016	683,457	965,559	0
C - Fringe	550,000	550,300	196,994	353,233	73
Total	2,178,466	2,199,316	880,451	1,318,792	73
215041 SABBATICALS (MSUAASF)					
B - Unclassified Salary	0	13,689	13,689	0	0
C - Fringe	0	5,622	5,622	0	0
Total	0	19,311	19,311	0	0
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	116,711	25,322	92,453	-1,063
C - Fringe	0	38,502	11,090	27,412	0
Total	0	155,213	36,412	119,864	-1,063
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	65,000	145,000	0	130,791	14,209
Total	65,000	145,000	0	130,791	14,209
215044 ACADEMIC SCHOLARLY ACTIVITY					
D - Student Salary	0	9	0	8,006	-7,998
E - Supplies	103,000	103,480	23,045	13,047	67,388
Total	103,000	103,489	23,045	21,054	59,391
215050 CULTURAL DIVERSITY-GENERAL					
E - Supplies	193,516	61	0	0	61
Total	193,516	61	0	0	61
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	115,808	33,278	82,530	0
C - Fringe	0	24,590	6,493	18,097	0
E - Supplies	19,800	10,800	0	7,646	3,154
Total	19,800	151,198	39,771	108,272	3,154

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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	2,025	5,090	3,345
Total	10,000	10,460	2,025	5,090	3,345
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	2,056,159	1,395,159	0	0	1,395,159
B - Unclassified Salary	0	40,140	0	0	40,140
C - Fringe	2,326,791	251,512	0	0	251,512
Total	4,382,950	1,686,811	0	0	1,686,811
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	1,701,600	-103,000	0	0	-103,000
Total	1,701,600	-103,000	0	0	-103,000
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	116,613	33,317	83,296	0
B - Unclassified Salary	0	463,032	138,832	324,199	0
C - Fringe	0	214,587	67,596	146,991	0
D - Student Salary	92,310	109,960	0	74,682	35,277
E - Supplies	297,000	272,896	8,414	221,779	42,703
G - Other	0	50,000	0	0	50,000
Total	389,310	1,227,087	248,160	850,948	127,980
216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
D - Student Salary	0	0	0	292	-292
E - Supplies	0	102,686	3,460	34,314	64,913
Total	0	102,686	3,460	34,606	64,621
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	36,912	0	8,934	27,978
Total	31,107	36,912	0	8,934	27,978
217002 FAC IMP GRANTS-LONG TERM					
E - Supplies	31,106	0	0	0	0
Total	31,106	0	0	0	0
218210 OTC MISC EXP AND REV					
E - Supplies	0	1,868	0	1,868	0
Total	0	1,868	0	1,868	0

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218220 PSEO FALL SEMESTER					
E - Supplies	230,000	230,000	0	88,150	141,850
Total	230,000	230,000	0	88,150	141,850
218221 PSEO SPRING SEMESTER					
E - Supplies	225,000	225,000	0	88,785	136,215
Total	225,000	225,000	0	88,785	136,215
Division Total	15,140,433	13,170,607	2,618,910	6,285,108	4,266,589

Administrative Affairs

000115 GEN-Payroll Posting Errors

A - Classified Salary	0	0	0	65,506	-65,506
B - Unclassified Salary	0	0	0	96,066	-96,066
C - Fringe	0	0	0	22,036	-22,036
E - Supplies	0	0	0	766	-766
G - Other	0	0	0	0	0
Total	0	0	0	184,374	-184,374

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	113,623	-113,623
Total	0	0	0	113,623	-113,623

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	362,875	-362,875
Total	0	0	0	362,875	-362,875

112127 PRIOR YEAR TUITION

G - Other	0	0	0	147,385	-147,385
Total	0	0	0	147,385	-147,385

117203 SPECIAL COURSE FEE

G - Other	0	0	0	260	-260
Total	0	0	0	260	-260

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
117299 PRIOR YEAR FEES & FINES					
G - Other	0	0	0	5,067	-5,067
Total	0	0	0	5,067	-5,067
211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	304,955	88,453	216,502	0
C - Fringe	0	114,784	35,933	78,851	0
D - Student Salary	0	0	0	2,796	-2,796
E - Supplies	0	129,288	72,344	-148,236	205,179
G - Other	0	0	0	0	0
Total	0	549,027	196,731	149,913	202,383
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	623,975	178,495	445,479	0
C - Fringe	0	211,848	67,506	144,342	0
D - Student Salary	0	1,000	0	472	528
E - Supplies	18,165	36,230	1,947	19,201	15,081
Total	18,165	873,053	247,949	609,495	15,609
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	92,000	92,555	46,640	4,182	41,732
F - Equipment	13,060	11,081	0	11,081	0
Total	105,060	103,635	46,640	15,263	41,732
213005 FINANCIAL AIDS ADMINISTRATION					
A - Classified Salary	0	314,313	91,932	222,381	0
B - Unclassified Salary	0	382,730	109,810	272,920	0
C - Fringe	0	281,624	86,222	195,402	0
D - Student Salary	292,115	170,152	0	20,577	149,575
E - Supplies	52,350	54,249	504	33,250	20,495
Total	344,465	1,203,068	288,469	744,529	170,071
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
213560 PROF DEV-NETTER,JACQUELINE					
E - Supplies	0	2,017	0	99	1,918
Total	0	2,017	0	99	1,918
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	2,019	0	616	1,403
Total	0	2,019	0	616	1,403
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	130,674	38,518	92,156	0
C - Fringe	0	41,748	13,421	28,327	0
D - Student Salary	8,545	8,613	0	10,853	-2,240
E - Supplies	10,330	62,952	451	61,857	645
F - Equipment	50,000	0	0	0	0
Total	68,875	243,988	52,390	193,193	-1,595
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	2,127,219	608,865	1,518,354	0
C - Fringe	0	895,767	281,281	614,487	0
D - Student Salary	4,800	1,301	0	1,301	0
E - Supplies	122,950	127,913	11,045	115,779	1,089
Total	127,750	3,152,200	901,191	2,249,920	1,089

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	549,818	152,337	397,481	0
C - Fringe	0	224,209	68,892	155,317	0
D - Student Salary	5,000	5,000	0	6,012	-1,012
E - Supplies	43,017	43,017	2,819	29,654	10,544
Total	48,017	822,044	224,047	588,465	9,532
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	821,550	238,867	582,682	0
C - Fringe	0	309,373	99,721	209,652	0
E - Supplies	86,214	97,830	801	82,444	14,585
Total	86,214	1,228,753	339,389	874,779	14,585
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	303,524	83,473	220,051	0
C - Fringe	0	136,866	42,992	93,874	0
D - Student Salary	19,000	19,388	0	15,436	3,952
E - Supplies	27,684	27,684	0	23,457	4,227
Total	46,684	487,463	126,465	352,819	8,179
214006 UTILITY PLANT					
A - Classified Salary	0	306,060	82,324	223,736	0
C - Fringe	0	120,523	36,275	84,248	0
E - Supplies	3,706,254	3,631,254	1,038,404	2,567,668	25,182
Total	3,706,254	4,057,837	1,157,004	2,875,652	25,182
214007 GENERAL TRUCKING					
A - Classified Salary	0	77,723	22,008	55,715	0
C - Fringe	0	39,408	12,530	26,877	0
E - Supplies	6,630	6,630	0	7,646	-1,016
Total	6,630	123,761	34,538	90,239	-1,016
214008 VEHICLE OFFICE					
A - Classified Salary	0	115,989	32,917	83,072	0
C - Fringe	0	53,939	16,882	37,057	0
D - Student Salary	0	0	0	11,192	-11,192
E - Supplies	0	8,534	1,692	28,348	-21,506
F - Equipment	0	0	0	16,100	-16,100
G - Other	0	0	0	0	0
Total	0	178,463	51,491	175,769	-48,798

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	262,008	76,355	185,653	0
B - Unclassified Salary	0	72,035	20,431	51,604	0
C - Fringe	0	99,337	31,587	67,749	0
D - Student Salary	122,762	124,975	0	125,326	-351
E - Supplies	56,203	56,853	7,470	34,123	15,260
Total	178,965	615,207	135,844	464,454	14,909
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	150,615	43,801	106,814	0
C - Fringe	0	60,316	18,749	41,568	0
D - Student Salary	0	1,356	0	12,156	-10,800
E - Supplies	0	0	0	-2,248	2,248
G - Other	0	0	0	4,000	-4,000
Total	0	212,288	62,550	162,290	-12,552
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	88,705	37,270	51,435	0
C - Fringe	0	30,400	14,135	16,266	0
E - Supplies	192,780	190,090	22,653	48,473	118,964
Total	192,780	309,196	74,057	116,174	118,964
214012 ADA COMPLIANCE					
E - Supplies	15,000	15,000	0	668	14,332
Total	15,000	15,000	0	668	14,332
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,650,000	87,552	24,612	62,573	366
B - Unclassified Salary	876,500	301,444	82,204	208,942	10,298
C - Fringe	3,100,000	85,311	24,481	60,680	150
D - Student Salary	700	1,321	0	621	700
E - Supplies	12,939	44,707	0	17,163	27,544
Total	11,640,139	520,335	131,297	349,980	39,058
215009 STAFF DEVELOPMENT					
B - Unclassified Salary	0	525	0	525	0
C - Fringe	0	72	0	72	0
E - Supplies	30,453	20,853	3,500	5,096	12,257
Total	30,453	21,450	3,500	5,692	12,257

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,218,358	342,914	875,444	0
C - Fringe	0	480,131	145,317	334,813	0
D - Student Salary	18,769	19,444	0	6,263	13,181
E - Supplies	195,200	167,652	2,533	78,509	86,610
Total	213,969	1,885,585	490,764	1,295,029	99,792
215011 HUMAN RESOURCES					
A - Classified Salary	0	364,215	97,029	267,186	0
B - Unclassified Salary	0	125,366	35,671	89,695	0
C - Fringe	0	150,495	41,646	108,849	0
D - Student Salary	2,000	14,700	0	10,778	3,922
E - Supplies	28,600	31,957	1,527	14,883	15,546
Total	30,600	686,734	175,874	491,391	19,469
215022 EMPLOYMENT VISA					
E - Supplies	50,000	54,000	22,217	27,847	3,936
Total	50,000	54,000	22,217	27,847	3,936
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	6,094	406
E - Supplies	772	772	0	170	602
Total	7,272	7,272	0	6,264	1,008
215026 CIP DEBT REDEMPTION					
E - Supplies	1,009,000	194,199	0	0	194,199
G - Other	0	1,765,026	0	1,765,026	0
Total	1,009,000	1,959,225	0	1,765,026	194,199
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	274,853	0	196,972	77,881
G - Other	0	125,147	0	125,147	0
Total	400,000	400,000	0	322,119	77,881

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	325,000	325,000	0	300,919	24,081
G - Other	0	0	0	0	0
Total	325,000	325,000	0	300,919	24,081
215092 CREDIT CARD SERVICE FEES					
E - Supplies	550,000	550,000	0	466,115	83,885
Total	550,000	550,000	0	466,115	83,885
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	108,472	31,139	77,333	0
C - Fringe	0	43,160	13,448	29,711	0
E - Supplies	45,000	238,038	192,732	45,000	306
F - Equipment	0	16,962	16,962	0	0
Total	45,000	406,632	254,281	152,044	306
215100 UNIVERSITY RESERVE					
E - Supplies	1,877,301	1,552,612	0	0	1,552,612
G - Other	1,806,981	1,130,142	0	0	1,130,142
Total	3,684,282	2,682,754	0	0	2,682,754
215101 STRATEGIC INITIATIVES RESERVE					
E - Supplies	500,000	409,000	0	0	409,000
Total	500,000	409,000	0	0	409,000
216006 MAIL SERVICE					
A - Classified Salary	0	78,775	22,608	56,167	0
C - Fringe	0	39,676	12,533	27,142	0
D - Student Salary	1,000	1,000	0	3,994	-2,994
E - Supplies	17,662	17,662	6,336	27,205	-15,879
Total	18,662	137,113	41,478	114,508	-18,873
216007 TELECOMMUNICATIONS					
E - Supplies	0	1,926	0	1,926	0
Total	0	1,926	0	1,926	0
216008 MEMBERSHIPS					
E - Supplies	117,016	68,215	0	67,898	317
Total	117,016	68,215	0	67,898	317
216012 CENTRAL STORES GENERAL AND OFFI					
E - Supplies	0	0	0	-3,453	3,453
Total	0	0	0	-3,453	3,453

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216014 COPY MACHINE CENTER					
E - Supplies	0	0	16,825	-19,024	2,199
Total	0	0	16,825	-19,024	2,199
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	14,661	0	9,295	5,366
Total	15,000	14,661	0	9,295	5,366
217006 MSUAASF SPECIAL INITIATIVE FUND					
B - Unclassified Salary	0	140,629	0	59,250	81,379
C - Fringe	0	36,000	0	11,359	24,641
E - Supplies	0	0	0	0	0
Total	0	176,629	0	70,609	106,020
217101 MNSCU AUDITING					
E - Supplies	0	403	0	59	344
G - Other	0	0	0	0	0
Total	0	403	0	59	344
217102 MNSCU COMPUTING					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
217105 MNSCU INSTRUCTIONAL TECHNOLOGY					
D - Student Salary	0	5,593	0	5,593	0
E - Supplies	0	481	0	-4,002	4,483
G - Other	0	0	0	0	0
Total	0	6,074	0	1,592	4,483
217208 ST CLOUD TECH COLLEGE PHONES					
E - Supplies	0	0	0	9,422	-9,422
G - Other	0	0	0	0	0
Total	0	0	0	9,422	-9,422
217209 SCTC/WORKFORCE CENTER PHONES					
E - Supplies	0	11,684	0	11,684	0
G - Other	0	0	0	0	0
Total	0	11,684	0	11,684	0
217843 MISCELLANEOUS, NON-ALLOCATED					
E - Supplies	0	-1,446,427	0	0	-1,446,427
Total	0	-1,446,427	0	0	-1,446,427

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	782,000	782,000	0	400,657	381,343
Total	782,000	782,000	0	400,657	381,343
218099 PRIOR YEAR OBLIGATIONS					
E - Supplies	200,000	307,062	63,933	174,880	68,248
F - Equipment	0	17,111	6,200	10,911	0
Total	200,000	324,173	70,133	185,792	68,248
760021 PARKING RAMP					
E - Supplies	0	439,311	16,177	119,938	303,196
F - Equipment	0	15,025	0	15,025	0
G - Other	0	39,908	0	39,908	0
Total	0	494,243	16,177	174,870	303,196
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	1,447	0	1,447	0
G - Other	0	114,923	0	114,923	0
Total	0	116,370	0	116,370	0
870830 REPAIR & BETTERMENT					
E - Supplies	1,484,720	1,521,041	287,145	784,680	449,215
G - Other	0	57,318	505	56,813	0
Total	1,484,720	1,578,359	287,650	841,493	449,215
Division Total	26,327,972	26,642,775	5,448,951	18,143,331	3,050,493

CollegeOfBusiness

210001 BUSINESS, DEAN

A - Classified Salary	490,000	111,498	25,716	64,407	21,375
B - Unclassified Salary	7,517,633	720,307	184,529	444,755	91,023
C - Fringe	2,010,000	230,798	61,934	156,664	12,200
D - Student Salary	25,000	91,177	0	103,984	-12,807
E - Supplies	192,985	219,026	0	112,062	106,964
F - Equipment	108,060	108,060	0	0	108,060
Total	10,343,678	1,480,866	272,179	881,872	326,815

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210005 ACCOUNTING					
A - Classified Salary	0	42,992	12,333	30,659	0
B - Unclassified Salary	0	1,404,609	513,615	890,994	0
C - Fringe	0	391,465	141,533	249,932	0
D - Student Salary	0	170	0	1,169	-999
E - Supplies	20,000	20,000	0	10,030	9,970
Total	20,000	1,859,236	667,482	1,182,783	8,971
210007 MBA OFF CAMPUS PROGRAMS					
B - Unclassified Salary	76,128	67,426	25,086	81,526	-39,186
C - Fringe	0	28,744	6,865	21,879	0
E - Supplies	51,000	144,418	0	11,038	133,380
Total	127,128	240,588	31,951	114,443	94,194
210008 MBA MAPLE GROVE					
B - Unclassified Salary	110,000	110,000	32,219	58,555	19,226
C - Fringe	0	26,178	9,421	16,757	0
E - Supplies	6,580	146,990	1,800	8,765	136,425
Total	116,580	283,168	43,439	84,077	155,651
210009 MANAGEMENT					
A - Classified Salary	0	43,085	12,354	30,731	0
B - Unclassified Salary	0	1,703,738	665,696	1,038,043	0
C - Fringe	0	450,081	180,363	269,718	0
D - Student Salary	0	344	0	1,924	-1,580
E - Supplies	15,500	16,750	0	7,510	9,240
Total	15,500	2,213,998	858,412	1,347,925	7,660
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	82,950	24,011	58,939	0
B - Unclassified Salary	0	1,540,738	652,981	887,756	0
C - Fringe	0	492,675	193,440	299,235	0
D - Student Salary	0	4,292	0	2,022	2,270
E - Supplies	19,500	15,500	0	7,500	8,000
Total	19,500	2,136,154	870,433	1,255,452	10,269

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210013 BUSINESS COMPUTER INFO SYSTEMS					
A - Classified Salary	0	95,782	27,640	68,142	0
B - Unclassified Salary	0	1,175,009	435,859	739,149	0
C - Fringe	0	370,893	133,993	236,900	0
D - Student Salary	0	13,519	0	13,076	443
E - Supplies	13,000	16,013	0	10,758	5,255
Total	13,000	1,671,216	597,492	1,068,026	5,698
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	40,842	10,688	30,154	0
B - Unclassified Salary	0	1,031,636	348,902	682,734	0
C - Fringe	0	306,577	108,409	198,168	0
D - Student Salary	0	0	0	2,110	-2,110
E - Supplies	12,000	12,000	0	4,527	7,473
Total	12,000	1,391,055	467,999	917,693	5,363
210019 COLLEGE OF BUSINESS SHARED CLASSES					
B - Unclassified Salary	0	2,600	1,733	867	0
C - Fringe	0	355	237	118	0
E - Supplies	0	22,105	0	11,393	10,712
Total	0	25,060	1,970	12,378	10,712
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	66,239	24,308	41,931	0
C - Fringe	0	21,173	7,530	13,643	0
D - Student Salary	0	7,000	0	5,732	1,268
E - Supplies	20,000	13,000	0	3,882	9,118
Total	20,000	107,412	31,838	65,188	10,386
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	924	1,076
Total	2,000	2,000	0	924	1,076
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	20,595	0	10,471	10,125
Total	0	20,595	0	10,471	10,125

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	36,288	0	14,491	21,797
Total	0	36,288	0	14,491	21,797
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	66,229	0	15,713	50,516
Total	0	66,229	0	15,713	50,516
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	10,334	27,111
Total	0	37,445	0	10,334	27,111
211301 BUSINESS RESEARCH CENTER					
E - Supplies	0	19,854	0	0	19,854
Total	0	19,854	0	0	19,854
211556 INTRUSION DETECTION, FORENSICS & SOFTWARE					
E - Supplies	0	5,000	0	0	5,000
Total	0	5,000	0	0	5,000
211693 SBDC MATCH (CALENDAR 2009)					
A - Classified Salary	0	36,112	22,337	13,775	0
B - Unclassified Salary	0	2,764	0	0	2,764
C - Fringe	0	7,776	4,980	2,796	0
E - Supplies	0	20,957	10,908	3,807	6,242
Total	0	67,609	38,225	20,378	9,006
211694 SBDC MATCH (CALENDAR 2008)					
A - Classified Salary	0	35,297	170	35,127	0
B - Unclassified Salary	0	11,996	0	0	11,996
C - Fringe	0	7,707	82	7,625	0
E - Supplies	0	18,826	0	17,690	1,136
Total	0	73,826	252	60,442	13,133
213513 PROF DEV-HOUDEK,JEFF					
E - Supplies	0	2,080	0	0	2,080
Total	0	2,080	0	0	2,080

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	0	595	36
Total	0	631	0	595	36
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	11,771,288	3,881,672	7,072,591	817,025

CollegeOfEducation

210101 EDUCATION, DEAN

A - Classified Salary	625,000	224,153	58,050	165,182	921
B - Unclassified Salary	8,423,342	586,879	150,847	348,376	87,656
C - Fringe	2,525,000	230,645	71,796	158,032	816
D - Student Salary	8,000	29,686	0	86,565	-56,879
E - Supplies	130,117	181,416	6,549	107,286	67,581
F - Equipment	135,009	55,474	0	0	55,474
Total	11,846,468	1,308,252	287,243	865,441	155,569

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210103 TEACHER DEVELOPMENT					
A - Classified Salary	0	43,054	12,107	30,947	0
B - Unclassified Salary	0	1,241,844	482,722	759,122	0
C - Fringe	0	413,548	150,221	263,326	0
D - Student Salary	1,947	18,183	0	17,116	1,067
E - Supplies	13,389	23,182	0	10,279	12,903
Total	15,336	1,739,811	645,050	1,080,791	13,970
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	71,287	18,924	52,363	0
B - Unclassified Salary	0	169,299	48,681	120,618	0
C - Fringe	0	79,569	25,212	54,357	0
D - Student Salary	880	9,878	0	8,998	880
E - Supplies	162,219	237,970	80,874	61,642	95,454
Total	163,099	568,003	173,690	297,979	96,334
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	68,281	21,761	46,521	0
B - Unclassified Salary	0	1,284,381	485,356	799,025	0
C - Fringe	0	417,068	152,747	264,321	0
D - Student Salary	4,098	10,648	0	10,056	592
E - Supplies	14,608	56,332	4,925	27,208	24,198
G - Other	0	0	0	110	-110
Total	18,706	1,836,709	664,788	1,147,241	24,680
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	42,992	12,333	30,659	0
B - Unclassified Salary	0	932,490	357,614	574,876	0
C - Fringe	0	248,514	92,680	155,833	0
D - Student Salary	528	75,515	0	75,630	-114
E - Supplies	11,550	20,489	0	9,072	11,417
G - Other	0	0	0	-21	21
Total	12,078	1,320,000	462,628	846,049	11,323

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	28,596	7,633	20,963	0
B - Unclassified Salary	0	524,769	172,557	352,212	0
C - Fringe	0	155,293	54,105	101,188	0
D - Student Salary	965	13,692	0	18,987	-5,295
E - Supplies	7,920	7,920	0	3,754	4,166
Total	8,885	730,270	234,295	497,103	-1,129
210113 SPECIAL EDUCATION					
A - Classified Salary	0	42,992	12,148	30,844	0
B - Unclassified Salary	0	807,830	327,603	480,227	0
C - Fringe	0	245,865	90,830	155,035	0
D - Student Salary	0	37,951	0	39,065	-1,114
E - Supplies	15,840	23,767	277	16,609	6,880
Total	15,840	1,158,405	430,859	721,780	5,766
210117 INFORMATION MEDIA					
A - Classified Salary	0	19,669	5,652	14,017	0
B - Unclassified Salary	0	491,237	169,925	321,312	0
C - Fringe	0	143,834	47,548	96,285	0
D - Student Salary	352	14,400	0	11,245	3,155
E - Supplies	5,280	22,553	15	14,179	8,358
Total	5,632	691,692	223,140	457,039	11,513
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	36,104	10,231	25,873	0
B - Unclassified Salary	0	787,323	289,347	497,976	0
C - Fringe	0	213,750	75,713	138,037	0
D - Student Salary	440	23,716	0	22,434	1,282
E - Supplies	7,128	9,890	570	8,256	1,064
Total	7,568	1,070,784	375,860	692,577	2,346
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	39,423	11,304	28,119	0
B - Unclassified Salary	0	1,445,012	561,761	883,250	0
C - Fringe	0	402,024	156,727	245,297	0
D - Student Salary	502	83,225	0	82,781	444
E - Supplies	14,521	21,958	0	15,529	6,429
Total	15,023	1,991,641	729,792	1,254,977	6,872

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	27,000	0	11,086	15,914
B - Unclassified Salary	0	201,400	64,806	106,538	30,056
C - Fringe	0	63,600	21,022	36,794	5,784
D - Student Salary	0	30,000	0	11,919	18,081
E - Supplies	0	44,180	0	4,257	39,923
F - Equipment	0	10,000	0	0	10,000
G - Other	0	10,800	0	80,700	-69,900
Total	0	386,980	85,828	251,293	49,858
210127 ADULT FITNESS					
A - Classified Salary	0	25,449	7,762	17,687	0
C - Fringe	0	7,916	2,991	4,925	0
D - Student Salary	0	39,315	0	39,315	0
E - Supplies	4,500	5,084	0	2,801	2,283
Total	4,500	77,764	10,754	64,727	2,283
210128 INDIRECT RETURN TQE GRANT					
E - Supplies	0	5,428	0	67	5,361
Total	0	5,428	0	67	5,361
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	0	100,000	0	14,388	85,612
C - Fringe	0	1,724	0	1,724	0
E - Supplies	0	237,677	12,855	17,353	207,470
Total	0	339,401	12,855	33,465	293,082
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	5,298	0	1,473	3,825
Total	0	5,298	0	1,473	3,825
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	68,056	280	13,692	54,084
Total	0	68,056	280	13,692	54,084

FY2009 as of 4/1/2009	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	11,493	60,409
Total	0	71,902	0	11,493	60,409
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	31,824	0	11,800	20,024
Total	0	31,824	0	11,800	20,024
210161 PROF DEV-CHILD&FAMILY STUDIES					
E - Supplies	0	16,377	0	1,850	14,528
Total	0	16,377	0	1,850	14,528
210163 PROF DEV-SPECIAL EDUCATION					
E - Supplies	0	30,496	0	5,896	24,600
G - Other	0	0	0	472	-472
Total	0	30,496	0	6,368	24,128
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	32,014	0	5,228	26,786
Total	0	32,014	0	5,228	26,786
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	65,513	0	7,936	57,577
Total	0	65,513	0	7,936	57,577
211295 MNSCU STEM EDUCATION					
E - Supplies	0	7,608	0	614	6,994
Total	0	7,608	0	614	6,994
211310 RESEARCH/SPECIAL COE					
D - Student Salary	0	162	0	162	0
E - Supplies	0	12,775	0	227	12,548
Total	0	12,937	0	389	12,548
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 4/1/2009	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	18,700	2,540	5,169	10,991
Total	0	18,700	2,540	5,169	10,991
Division Total	12,113,135	13,652,146	4,339,603	8,276,892	1,035,651

CollegeOfFineArts

210201 FINE ARTS & HUMANITIES, DEAN

A - Classified Salary	875,000	177,416	42,512	133,279	1,626
B - Unclassified Salary	10,763,660	430,435	113,880	253,094	63,461
C - Fringe	3,475,000	135,002	41,265	93,657	80
D - Student Salary	27,738	37,149	0	29,282	7,866
E - Supplies	146,526	130,887	372	79,424	51,091
F - Equipment	45,000	45,000	0	0	45,000
Total	15,332,924	955,889	198,030	588,736	169,124

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210203 ART					
A - Classified Salary	0	92,561	26,598	65,963	0
B - Unclassified Salary	0	941,606	373,681	567,925	0
C - Fringe	0	355,020	130,780	224,240	0
D - Student Salary	7,454	3,900	0	11,561	-7,662
E - Supplies	24,000	140,262	6,495	75,637	58,130
F - Equipment	35,000	25,000	21,977	0	3,023
G - Other	0	0	0	1,905	-1,905
Total	66,454	1,558,347	559,531	947,230	51,587
210205 MUSIC					
A - Classified Salary	0	122,681	31,749	90,932	0
B - Unclassified Salary	0	1,330,747	476,000	854,747	0
C - Fringe	0	459,355	159,821	299,535	0
D - Student Salary	5,609	40,139	0	38,984	1,155
E - Supplies	61,000	191,186	16,581	97,032	77,573
F - Equipment	12,000	2,141	0	0	2,141
G - Other	0	0	0	0	0
Total	78,609	2,146,250	684,151	1,381,229	80,869
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	76,397	21,383	55,014	0
B - Unclassified Salary	0	629,324	244,465	384,859	0
C - Fringe	0	225,254	79,960	145,294	0
D - Student Salary	13,210	19,609	0	17,187	2,422
E - Supplies	13,500	24,190	393	15,675	8,122
F - Equipment	7,000	3,000	0	0	3,000
Total	33,710	977,774	346,201	618,029	13,544
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	2,812	0	1,006	1,806
E - Supplies	30,500	37,500	16	28,781	8,703
F - Equipment	0	0	0	0	0
Total	33,312	40,312	16	29,787	10,509

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210209 ENGLISH					
A - Classified Salary	0	108,840	30,908	77,933	0
B - Unclassified Salary	0	2,497,007	963,257	1,533,750	0
C - Fringe	0	780,476	291,116	489,360	0
D - Student Salary	1,218	182,710	0	363,071	-180,360
E - Supplies	38,700	45,719	767	43,452	1,500
F - Equipment	14,000	14,000	0	0	14,000
Total	53,918	3,628,752	1,286,048	2,507,565	-164,860
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	99,414	0	69,875	29,539
E - Supplies	1,500	6,500	0	3,119	3,381
G - Other	0	12,000	0	0	12,000
Total	5,114	117,914	0	72,994	44,920
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	129,128	37,034	92,094	0
B - Unclassified Salary	0	1,083,982	399,046	684,936	0
C - Fringe	0	338,416	111,576	226,841	0
D - Student Salary	20,401	71,235	0	64,466	6,769
E - Supplies	47,500	190,376	60,877	122,823	6,677
F - Equipment	25,000	0	0	0	0
Total	92,901	1,813,137	608,532	1,191,160	13,445
210213 PHILOSOPHY					
A - Classified Salary	0	40,842	10,204	30,638	0
B - Unclassified Salary	0	783,469	280,192	503,277	0
C - Fringe	0	286,344	101,348	184,996	0
D - Student Salary	11,293	11,869	0	8,276	3,593
E - Supplies	13,000	13,000	356	8,076	4,568
Total	24,293	1,135,524	392,100	735,263	8,161

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	85,984	24,667	61,317	0
B - Unclassified Salary	0	1,867,448	752,978	1,114,470	0
C - Fringe	0	668,190	253,440	414,750	0
D - Student Salary	0	8,560	0	8,560	0
E - Supplies	21,000	37,033	2,463	23,492	11,078
F - Equipment	14,000	0	0	0	0
Total	35,000	2,667,215	1,033,548	1,622,588	11,078
210216 COMM STUDIES PSI					
E - Supplies	1,500	0	0	0	0
Total	1,500	0	0	0	0
210217 COMMUNICATION DISORDERS					
A - Classified Salary	0	42,992	12,333	30,659	0
B - Unclassified Salary	0	526,501	184,110	342,391	0
C - Fringe	0	209,922	72,553	137,369	0
D - Student Salary	4,130	45,624	0	43,058	2,566
E - Supplies	17,300	27,650	100	18,723	8,827
F - Equipment	4,000	4,000	0	0	4,000
Total	25,430	856,689	269,096	572,200	15,393
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	33,158	8,911	24,247	0
B - Unclassified Salary	0	748,250	277,280	470,969	0
C - Fringe	0	237,924	86,634	151,291	0
D - Student Salary	5,369	6,502	0	3,295	3,208
E - Supplies	11,700	14,200	838	11,333	2,029
F - Equipment	2,500	0	0	0	0
Total	19,569	1,040,035	373,664	661,135	5,237
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 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	0	7,866	1,344	6,522	0
B - Unclassified Salary	0	108,815	35,345	50,640	22,831
C - Fringe	0	23,318	6,153	17,165	0
D - Student Salary	2,000	123,897	0	133,135	-9,238
E - Supplies	9,500	605,117	3,400	73,879	527,838
Total	11,500	869,014	46,242	281,342	541,430
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	60,250	63,250	26,563	36,574	112
C - Fringe	20,000	20,000	5,646	11,094	3,260
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	1,750	2,558	19,692
Total	105,769	108,769	33,960	50,226	24,583
210227 FILM STUDIES PRODUCTION					
E - Supplies	4,600	14,545	0	8,560	5,984
F - Equipment	7,000	0	0	0	0
Total	11,600	14,545	0	8,560	5,984
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	1,500	375	1,125	0
C - Fringe	0	115	29	86	0
D - Student Salary	0	4,719	0	4,881	-161
E - Supplies	3,000	15,281	0	5,453	9,828
Total	3,000	21,615	403	11,545	9,666
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	2,000	3,935	0	1,574	2,361
Total	2,000	3,935	0	1,574	2,361
210253 PROF DEV-ART					
E - Supplies	0	38,990	0	14,011	24,979
Total	0	38,990	0	14,011	24,979
210255 PROF DEV-MUSIC					
E - Supplies	0	50,137	3,400	11,014	35,723
Total	0	50,137	3,400	11,014	35,723
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	21,518	0	6,499	15,019
Total	0	21,518	0	6,499	15,019

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210259 PROF DEV-ENGLISH					
E - Supplies	0	88,191	0	18,185	70,006
Total	0	88,191	0	18,185	70,006
210261 PROF DEV-MASS COMMUNICATIONS					
E - Supplies	0	30,017	471	7,542	22,005
Total	0	30,017	471	7,542	22,005
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	24,243	0	6,156	18,088
Total	0	24,243	0	6,156	18,088
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	76,109	0	13,313	62,795
Total	0	76,109	0	13,313	62,795
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	11,290	0	10,428	862
Total	0	11,290	0	10,428	862
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	39,052	0	16,137	22,915
Total	0	39,052	0	16,137	22,915
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	2,361	0	2,361	0
E - Supplies	0	5,807	0	0	5,807
Total	0	14,167	0	8,360	5,807
211555 PLACEMENT AND RETENTION OF ESOL STUDENTS					
B - Unclassified Salary	0	200	0	0	200
E - Supplies	0	2,970	0	198	2,772
Total	0	3,170	0	198	2,972
211653 MATCH-VOICINGS					
E - Supplies	0	4,400	3,194	107	1,099
Total	0	4,400	3,194	107	1,099

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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-GRETHEL,JOHN					
E - Supplies	0	1,056	0	995	61
Total	0	1,056	0	995	61
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	3,800	1,181	2,437
Total	0	7,419	3,800	1,181	2,437
216022 HOCKEY BROADCASTS					
D - Student Salary	0	36,000	0	35,598	402
E - Supplies	70,000	40,232	0	25,302	14,930
Total	70,000	76,232	0	60,899	15,333
Division Total	16,013,603	18,455,892	5,842,386	11,464,746	1,148,760

CollegeOfScience

210401 SCIENCE & ENGINEERING, DEAN

A - Classified Salary	1,375,000	134,264	35,749	98,275	241
B - Unclassified Salary	11,224,046	271,163	72,597	185,674	12,893
C - Fringe	3,625,000	127,779	38,702	82,878	6,199
D - Student Salary	32,000	32,613	0	19,927	12,685
E - Supplies	134,164	63,010	1,585	29,632	31,792
Total	16,390,210	628,829	148,632	416,386	63,810

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES					
A - Classified Salary	0	70,296	20,915	49,381	0
B - Unclassified Salary	0	468,309	194,374	273,936	0
C - Fringe	0	191,253	73,034	118,219	0
D - Student Salary	600	19,941	0	18,249	1,692
E - Supplies	31,400	38,276	424	20,804	17,048
F - Equipment	10,000	7,295	0	0	7,295
Total	42,000	795,371	288,747	480,589	26,035
210405 NURSING SCIENCE					
A - Classified Salary	0	119,324	34,422	84,901	0
B - Unclassified Salary	0	1,092,468	391,958	700,510	0
C - Fringe	0	339,510	119,947	219,563	0
D - Student Salary	1,000	24,479	0	19,715	4,764
E - Supplies	140,000	213,317	3,987	178,582	30,749
F - Equipment	25,000	25,000	0	0	25,000
G - Other	0	0	0	400	-400
Total	166,000	1,814,098	550,315	1,203,671	60,113
210406 CENTER OF BIOSCIENCE					
D - Student Salary	3,000	13,385	0	9,823	3,563
E - Supplies	67,000	67,772	0	64,623	3,149
F - Equipment	20,000	106,928	86,928	0	20,000
Total	90,000	188,085	86,928	74,445	26,712
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	244,743	67,541	177,201	0
B - Unclassified Salary	0	1,663,238	672,236	991,002	0
C - Fringe	0	587,969	219,919	368,049	0
D - Student Salary	18,000	121,985	0	108,740	13,246
E - Supplies	59,000	94,658	5,802	83,006	5,851
F - Equipment	60,000	35,400	6,700	0	28,700
Total	137,000	2,747,993	972,198	1,727,999	47,796

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210409 CHEMISTRY					
A - Classified Salary	0	149,794	40,346	109,447	0
B - Unclassified Salary	0	968,324	343,435	624,889	0
C - Fringe	0	359,251	129,917	229,333	0
D - Student Salary	14,000	22,085	0	18,897	3,188
E - Supplies	38,000	64,603	0	49,573	15,030
F - Equipment	25,000	8,000	0	0	8,000
Total	77,000	1,572,057	513,699	1,032,140	26,218
210410 REGULATORY AFFAIRS & SERVICES					
A - Classified Salary	0	0	9,342	1,536	-10,878
B - Unclassified Salary	0	140,000	57,070	152,892	-69,962
C - Fringe	0	14,000	7,148	15,830	-8,978
D - Student Salary	0	11,837	0	11,837	0
E - Supplies	25,000	106,325	3,780	4,342	98,203
Total	25,000	272,162	77,341	186,437	8,385
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	84,182	24,470	59,712	0
B - Unclassified Salary	0	541,764	166,848	374,917	0
C - Fringe	0	218,224	73,684	144,540	0
D - Student Salary	5,000	7,709	0	4,368	3,342
E - Supplies	27,000	31,981	13,029	21,894	-2,943
F - Equipment	20,000	19,300	0	0	19,300
Total	52,000	903,161	278,031	605,431	19,699
210413 MATHEMATICS					
A - Classified Salary	0	33,244	10,142	23,103	0
B - Unclassified Salary	0	2,142,688	830,291	1,312,397	0
C - Fringe	0	656,617	240,026	416,591	0
D - Student Salary	4,000	46,063	0	41,226	4,836
E - Supplies	50,000	52,697	682	30,684	21,331
Total	54,000	2,931,308	1,081,140	1,824,001	26,167

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	138,476	39,507	98,969	0
B - Unclassified Salary	0	791,324	245,760	545,565	0
C - Fringe	0	275,634	94,269	181,365	0
D - Student Salary	5,000	19,720	0	16,593	3,127
E - Supplies	32,000	39,294	4,240	16,013	19,041
F - Equipment	25,000	20,567	0	0	20,567
Total	62,000	1,285,016	383,776	858,505	42,735
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	83,032	14,115	58,128	10,789
Total	600	83,032	14,115	58,128	10,789
210419 SCIENCE EDUCATION					
B - Unclassified Salary	0	16,729	2,079	14,650	0
C - Fringe	0	-5,891	523	-6,414	0
E - Supplies	12,000	12,200	0	12,051	149
Total	12,000	23,039	2,603	20,286	149
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	1,054	0	790	264
E - Supplies	7,500	7,739	0	6,487	1,252
Total	8,000	8,793	0	7,277	1,516
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	111,980	32,135	79,844	0
B - Unclassified Salary	0	894,246	220,902	673,345	0
C - Fringe	0	278,975	84,543	194,432	0
D - Student Salary	27,000	72,685	0	57,541	15,144
E - Supplies	49,000	60,939	2,149	56,376	2,413
F - Equipment	52,000	27,000	0	0	27,000
Total	128,000	1,445,825	339,730	1,061,538	44,557

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210427 COMPUTER SCIENCE					
A - Classified Salary	0	66,451	16,678	49,773	0
B - Unclassified Salary	0	799,151	310,695	488,456	0
C - Fringe	0	258,072	92,282	165,789	0
D - Student Salary	10,000	75,026	0	73,146	1,880
E - Supplies	40,500	40,878	3,610	13,295	23,972
Total	50,500	1,239,577	423,266	790,459	25,852
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	84,631	23,953	60,677	0
B - Unclassified Salary	0	806,035	329,494	476,541	0
C - Fringe	0	260,273	101,859	158,414	0
D - Student Salary	2,000	78,644	0	64,797	13,847
E - Supplies	90,000	105,447	978	69,031	35,438
F - Equipment	15,000	0	0	0	0
Total	107,000	1,335,030	456,284	829,461	49,284
210429 STATISTICS					
A - Classified Salary	0	44,817	9,960	34,857	0
B - Unclassified Salary	0	747,543	237,192	510,351	0
C - Fringe	0	250,088	86,842	163,246	0
D - Student Salary	5,000	15,493	0	14,032	1,461
E - Supplies	20,000	30,430	538	15,639	14,253
Total	25,000	1,088,371	334,531	738,125	15,714
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	28,671	0	12,832	15,839
Total	0	28,671	0	12,832	15,839
210431 AVIATION					
A - Classified Salary	0	75,732	21,327	54,405	0
B - Unclassified Salary	0	353,450	142,129	211,321	0
C - Fringe	0	147,164	52,841	94,324	0
D - Student Salary	1,200	2,087	0	1,728	359
E - Supplies	40,800	54,819	424	32,157	22,238
F - Equipment	5,836	5,836	0	0	5,836
Total	47,836	639,088	216,721	393,934	28,433

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210432 COMPUTER NETWORKING & APPLICATIONS					
B - Unclassified Salary	0	5,044	3,362	1,681	0
C - Fringe	0	1,229	867	362	0
D - Student Salary	11,000	31,467	0	26,583	4,884
E - Supplies	36,000	31,831	282	25,118	6,432
F - Equipment	0	5,189	0	5,189	0
Total	47,000	74,760	4,511	58,933	11,316
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
E - Supplies	10,156	10,156	0	9,190	966
Total	10,156	10,156	0	9,190	966
210435 COSE MATCH-MJSP COORD TRNG & CURRICULUM					
B - Unclassified Salary	0	7,250	0	7,250	0
C - Fringe	0	1,012	0	1,012	0
E - Supplies	0	320	0	320	0
Total	0	8,582	0	8,582	0
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	80,500	80,500	14,007	39,546	26,947
C - Fringe	24,150	24,150	3,129	6,909	14,112
D - Student Salary	0	0	0	1,803	-1,803
E - Supplies	79,970	91,735	3,662	17,637	70,436
G - Other	50,880	50,880	19,200	35,520	-3,840
Total	235,500	247,265	39,998	101,415	105,851
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	39,619	2,574
F - Equipment	0	49,877	0	38,259	11,618
Total	0	102,469	0	87,277	15,193
210453 PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
E - Supplies	0	13,978	54	3,767	10,157
Total	0	13,978	54	3,767	10,157
210455 PROF DEV-NURSING SCIENCE					
E - Supplies	0	23,724	0	10,152	13,572
Total	0	23,724	0	10,152	13,572

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210457 PROF DEV-BIOLOGICAL SCIENCES					
E - Supplies	0	71,005	1,775	13,500	55,731
Total	0	71,005	1,775	13,500	55,731
210459 PROF DEV-CHEMISTRY					
E - Supplies	0	51,887	0	11,784	40,104
Total	0	51,887	0	11,784	40,104
210461 PROF DEV-EARTH&ATMOSPHERIC SCIENCES					
E - Supplies	0	22,071	0	8,603	13,468
Total	0	22,071	0	8,603	13,468
210463 PROF DEV-MATHEMATICS					
E - Supplies	0	127,397	0	18,015	109,382
Total	0	127,397	0	18,015	109,382
210465 PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
E - Supplies	0	49,198	89	3,926	45,183
Total	0	49,198	89	3,926	45,183
210475 PROF DEV-ELECTRICAL&COMPUTER ENGINEERING					
E - Supplies	0	43,869	98	4,843	38,928
Total	0	43,869	98	4,843	38,928
210477 PROF DEV-COMPUTER SCIENCE					
E - Supplies	0	32,375	0	2,716	29,659
Total	0	32,375	0	2,716	29,659
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	30,835	0	4,603	26,232
Total	0	30,835	0	4,603	26,232
210479 PROF DEV-STATISTICS					
E - Supplies	0	19,011	0	6,179	12,832
Total	0	19,011	0	6,179	12,832
210481 PROF DEV-AVIATION					
E - Supplies	0	17,606	0	6,580	11,025
Total	0	17,606	0	6,580	11,025
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	15,453	0	984	14,469
Total	0	15,453	0	984	14,469

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210707 MATH SKILLS CENTER					
D - Student Salary	0	35,055	0	22,422	12,633
E - Supplies	0	6,820	0	1,636	5,184
Total	0	41,875	0	24,059	17,817
211108 NSF INSTRUMENTATION (MATCH)					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
211290 K-12 SCIENCE TRUCK INITIATIVE					
B - Unclassified Salary	0	5,601	2,549	1,275	1,777
C - Fringe	0	899	725	174	0
D - Student Salary	0	0	0	0	0
E - Supplies	0	193,500	0	6,596	186,904
Total	0	200,000	3,274	8,045	188,681
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	16,000	0	16,377	-377
E - Supplies	15,000	13,826	2,450	2,569	8,807
Total	30,000	32,143	4,767	18,946	8,430
211542 MNSCU REDESIGN OF BIOLOGY 151					
B - Unclassified Salary	0	11,082	0	0	11,082
D - Student Salary	0	4,875	0	332	4,544
E - Supplies	0	1,900	200	730	970
G - Other	0	2,143	0	0	2,143
Total	0	20,000	200	1,061	18,739
211547 CHEMISTRY 140 REDESIGN					
A - Classified Salary	0	177	177	0	0
B - Unclassified Salary	0	3,455	0	3,107	348
C - Fringe	0	1,223	62	1,161	0
D - Student Salary	0	3,500	0	3,200	300
E - Supplies	0	0	0	0	0
Total	0	8,355	239	7,468	648

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	26,923	0	23,362	3,561
F - Equipment	0	0	0	0	0
Total	0	30,000	0	25,075	4,925
211554 MORE & BETTER MATH & SCIENCE T&I FOR COS					
B - Unclassified Salary	0	11,695	0	11,707	-12
C - Fringe	0	3,572	0	3,572	0
E - Supplies	0	5,800	0	683	5,117
Total	0	21,067	0	15,963	5,104
211603 MATCH K-12 SCIENCE TRUCK INITIATIVE					
D - Student Salary	0	14,750	0	0	14,750
E - Supplies	0	6,000	0	0	6,000
Total	0	20,750	0	0	20,750
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
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	21,661	-1,863
E - Supplies	0	45,202	0	31,359	13,843
Total	0	65,000	0	56,034	8,966

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	0	5,670	0	3,126	2,544
C - Fringe	0	330	0	330	0
E - Supplies	0	160,245	0	385	159,860
Total	0	166,245	0	3,841	162,404
Division Total	17,797,802	20,632,028	6,223,062	12,845,716	1,563,250

CollegeOfSocialScience

210501 SOCIAL SCIENCES, DEAN

A - Classified Salary	600,000	206,793	57,314	139,471	10,007
B - Unclassified Salary	8,900,353	281,663	49,646	182,910	49,107
C - Fringe	2,660,000	186,528	38,445	92,130	55,952
D - Student Salary	0	18,885	0	18,368	517
E - Supplies	186,096	186,386	810	48,498	137,078
F - Equipment	136,786	0	0	0	0
Total	12,483,235	880,256	146,216	481,378	252,662

210503 CRIMINAL JUSTICE

A - Classified Salary	0	42,992	12,333	30,659	0
B - Unclassified Salary	0	845,226	325,857	519,369	0
C - Fringe	0	212,902	80,910	131,992	0
D - Student Salary	0	59,441	0	53,296	6,146
E - Supplies	21,300	20,300	819	16,986	2,495
Total	21,300	1,180,861	419,919	752,301	8,640

210504 PUBLIC SAFETY MS

B - Unclassified Salary	0	1,600	1,200	400	0
C - Fringe	0	700	183	67	450
D - Student Salary	0	1,173	0	718	455
E - Supplies	0	13,751	0	1,860	11,891
Total	0	17,224	1,383	3,045	12,797

210505 ETHNIC STUDIES

A - Classified Salary	0	34,097	9,900	24,197	0
B - Unclassified Salary	0	343,777	135,601	208,176	0
C - Fringe	0	104,039	41,947	62,092	0
D - Student Salary	0	21,310	0	20,116	1,194
E - Supplies	7,500	12,178	423	3,314	8,442
Total	7,500	515,401	187,870	317,894	9,636

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210507 ECONOMICS					
A - Classified Salary	0	42,992	12,354	30,638	0
B - Unclassified Salary	0	1,432,470	489,025	943,444	0
C - Fringe	0	429,327	142,305	287,022	0
D - Student Salary	0	41,256	0	39,415	1,841
E - Supplies	19,700	22,904	1,413	16,875	4,616
G - Other	0	800	0	800	0
Total	19,700	1,969,748	645,096	1,318,194	6,458
210509 POLITICAL SCIENCE					
A - Classified Salary	0	42,294	12,528	29,766	0
B - Unclassified Salary	0	691,366	275,996	415,370	0
C - Fringe	0	234,763	86,525	148,237	0
D - Student Salary	0	309	0	309	0
E - Supplies	11,500	13,199	800	4,844	7,556
Total	11,500	981,930	375,850	598,525	7,556
210510 GLOBAL STUDIES					
B - Unclassified Salary	0	8,000	3,455	4,545	0
C - Fringe	0	1,152	554	598	0
D - Student Salary	0	4,423	0	1,413	3,010
E - Supplies	1,000	1,000	0	1,014	-14
Total	1,000	14,575	4,009	7,570	2,996
210513 GEOGRAPHY					
A - Classified Salary	0	42,992	12,354	30,638	0
B - Unclassified Salary	0	952,985	358,926	594,059	0
C - Fringe	0	312,802	115,229	193,072	4,500
D - Student Salary	0	17,201	0	17,201	0
E - Supplies	23,200	51,722	8,332	25,753	17,637
Total	23,200	1,377,702	494,842	860,723	22,137
210515 HISTORY					
A - Classified Salary	0	42,992	12,333	30,659	0
B - Unclassified Salary	0	981,429	390,315	591,113	0
C - Fringe	0	352,975	136,721	216,254	0
D - Student Salary	0	18,559	0	18,237	321
E - Supplies	26,600	28,200	974	14,651	12,576
Total	26,600	1,424,154	540,343	870,914	12,897

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	55,845	20,713	35,133	0
B - Unclassified Salary	0	1,066,698	402,660	664,038	0
C - Fringe	0	326,350	116,724	209,625	0
D - Student Salary	0	50,218	0	46,531	3,687
E - Supplies	29,700	24,016	1,965	22,156	-105
Total	29,700	1,523,127	542,063	977,483	3,581
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	123,165	53,560	69,605	0
C - Fringe	0	32,920	13,103	19,817	0
E - Supplies	2,500	3,640	0	2,127	1,513
Total	2,500	159,725	66,664	91,549	1,513
210523 PSYCHOLOGY					
A - Classified Salary	0	43,231	12,663	30,568	0
B - Unclassified Salary	0	805,650	306,786	498,865	0
C - Fringe	0	235,247	85,282	149,965	0
D - Student Salary	0	46,668	0	43,064	3,604
E - Supplies	24,400	29,640	34	10,062	19,544
Total	24,400	1,160,437	404,765	732,524	23,148
210525 SOCIAL WORK					
A - Classified Salary	0	32,779	9,060	23,720	0
B - Unclassified Salary	0	912,344	369,490	542,854	0
C - Fringe	0	268,872	100,267	168,604	0
D - Student Salary	0	16,921	0	16,921	0
E - Supplies	26,100	30,550	0	25,095	5,455
Total	26,100	1,261,466	478,817	777,194	5,455
210527 SPATIAL ANALYSIS RESEARCH CENTER					
E - Supplies	6,200	7,865	0	5,171	2,693
Total	6,200	7,865	0	5,171	2,693

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,992	12,354	30,638	0
B - Unclassified Salary	0	527,337	182,430	344,907	0
C - Fringe	0	177,125	60,272	116,853	0
D - Student Salary	0	13,203	0	13,203	0
E - Supplies	8,500	9,019	306	6,531	2,182
Total	8,500	769,677	255,363	512,132	2,182
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	2,000	0	141	1,859
Total	1,000	2,000	0	141	1,859
210535 STUDENT RESEARCH FUNDS COSS					
E - Supplies	0	1,200	0	488	712
Total	0	1,200	0	488	712
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	23,863	0	8,106	15,757
Total	0	23,863	0	8,106	15,757
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	12,941	0	2,913	10,028
Total	0	12,941	0	2,913	10,028
210557 PROF DEV-ECONOMICS					
E - Supplies	0	52,380	0	10,722	41,658
G - Other	0	0	0	323	-323
Total	0	52,380	0	11,045	41,335
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	39,322	65	7,177	32,081
Total	0	39,322	65	7,177	32,081
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	25,458	0	6,616	18,841
Total	0	25,458	0	6,616	18,841
210565 PROF DEV-HISTORY					
E - Supplies	0	37,188	0	6,508	30,680
Total	0	37,188	0	6,508	30,680
210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	0	41,636	0	14,879	26,757
Total	0	41,636	0	14,879	26,757

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210569 PROF DEV-WOMEN'S STUDIES					
E - Supplies	0	4,815	0	4,815	0
Total	0	4,815	0	4,815	0
210573 PROF DEV-PSYCHOLOGY					
E - Supplies	0	37,905	160	9,250	28,495
Total	0	37,905	160	9,250	28,495
210575 PROF DEV-SOCIAL WORK					
E - Supplies	0	24,884	0	9,324	15,560
Total	0	24,884	0	9,324	15,560
210579 PROF DEV-COMMUNITY STUDIES					
E - Supplies	0	16,300	0	3,225	13,075
Total	0	16,300	0	3,225	13,075
211106 PIPELINE PROGRAMS					
B - Unclassified Salary	0	50,360	14,471	35,889	0
C - Fringe	0	12,490	3,570	9,028	-109
D - Student Salary	0	2,522	0	2,522	0
E - Supplies	25,750	37,900	788	20,159	16,953
Total	25,750	103,272	18,830	67,598	16,844
211341 SOC SCI RESEARCH CENTER					
E - Supplies	2,000	2,000	0	1,667	333
Total	2,000	2,000	0	1,667	333
211405 CENTER FOR ECONOMIC EDUCATION					
D - Student Salary	0	648	0	648	0
E - Supplies	0	13,213	500	8,262	4,451
Total	0	13,861	500	8,909	4,451
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	13,685,407	4,582,754	8,470,277	632,376

Customized Training**210125 MN HIGHWAY SAFETY & RESEARCH CENTER**

D - Student Salary	0	1,300	0	402	898
E - Supplies	0	25,626	0	21,722	3,904
Total	0	26,926	0	22,124	4,802

210175 PROF DEV-MN HIGHWAY SAFETY CENTER

E - Supplies	0	28,268	0	3,551	24,717
Total	0	28,268	0	3,551	24,717

210815 EXTENSION PROGRAMS

A - Classified Salary	0	0	0	8,823	-8,823
B - Unclassified Salary	1,700,000	1,902,840	384,241	1,406,927	111,671
C - Fringe	575,000	480,000	126,675	307,833	45,492
D - Student Salary	125,000	119,850	0	122,977	-3,127
E - Supplies	430,000	368,680	9,450	46,501	312,728
G - Other	170,000	133,660	0	103,660	30,000
Total	3,000,000	3,005,030	520,366	1,996,722	487,942

210865 PROF DEV-EXTENSION PROGRAMS

E - Supplies	0	8,868	0	2,871	5,997
Total	0	8,868	0	2,871	5,997

211440 CONTINUING STUDIES

A - Classified Salary	155,000	160,000	35,662	106,378	17,960
B - Unclassified Salary	300,000	300,000	59,630	173,616	66,754
C - Fringe	130,000	135,000	28,441	93,512	13,046
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	142,257	144,773	2,380	9,998	132,396
Total	728,257	740,773	126,114	383,504	231,155

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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
217839 SENIOR/SOPHOMORE-CONT STUDIES					
B - Unclassified Salary	200,000	200,000	47,514	129,773	22,713
C - Fringe	50,000	50,000	15,486	33,938	576
D - Student Salary	5,000	5,000	0	50	4,950
E - Supplies	77,150	591,522	150,000	19,609	421,913
G - Other	0	0	0	4,000	-4,000
Total	332,150	846,522	213,000	187,370	446,152
217840 EVENING & WEEKEND COLLEGE					
A - Classified Salary	0	0	10,083	36,753	-46,836
B - Unclassified Salary	525,000	525,000	203,935	651,771	-330,706
C - Fringe	175,000	175,000	62,913	145,488	-33,402
D - Student Salary	20,000	20,000	0	524	19,476
E - Supplies	477,000	201,901	25,614	54,548	121,738
G - Other	3,000	28,099	0	28,099	0
Total	1,200,000	950,000	302,546	917,184	-269,730

217880 CUSTOMIZED TRAINING

A - Classified Salary	0	0	25,349	64,650	-89,999
B - Unclassified Salary	525,000	525,000	135,240	502,432	-112,672
C - Fringe	175,000	175,000	56,739	150,710	-32,449
D - Student Salary	300,000	300,000	0	226,494	73,506
E - Supplies	744,600	739,541	59,359	270,548	409,634
G - Other	31,300	36,359	0	28,995	7,364
Total	1,775,900	1,775,900	276,688	1,243,828	255,385

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	7,446,982	1,438,713	4,812,377	1,195,893

GraduateStudies

210301 GRADUATE STUDIES

A - Classified Salary	100,000	128,815	34,638	81,796	12,382
B - Unclassified Salary	252,550	254,973	71,421	179,547	4,005
C - Fringe	93,500	100,000	28,532	70,217	1,251
D - Student Salary	1,868,327	293,147	0	45,393	247,755
E - Supplies	25,923	91,470	2,000	59,684	29,786
F - Equipment	0	0	0	0	0
G - Other	932,020	932,020	0	0	932,020
Total	3,272,320	1,800,425	136,590	436,637	1,227,198

210302 GRADUATE RESEARCH

B - Unclassified Salary	0	-500	0	0	-500
E - Supplies	0	6,000	0	555	5,445
Total	0	5,500	0	555	4,945

210303 GRADUATE SCHOLARSHIP & RECRUITMENT

E - Supplies	55,000	54,241	0	4,465	49,776
Total	55,000	54,241	0	4,465	49,776

210602 SUMMER SESSION ADMINISTRATION

B - Unclassified Salary	3,002,444	473	0	0	473
C - Fringe	385,000	1,624	0	0	1,624
D - Student Salary	4,460	27,313	0	25,885	1,427
E - Supplies	22,000	20,980	1,320	19,603	57
Total	3,413,904	50,390	1,320	45,489	3,581

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	6,832	0	6,832	0
B - Unclassified Salary	0	32,194	0	32,194	0
C - Fringe	0	5,237	0	5,237	0
Total	0	44,264	0	44,264	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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210628 COMMUNITY PSYCH - SUMMER					
B - Unclassified Salary	0	68,908	1	68,907	0
C - Fringe	0	11,790	0	11,790	0
Total	0	80,698	1	80,697	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
210641 ART - SUMMER					
B - Unclassified Salary	0	10,504	0	10,504	0
C - Fringe	0	3,330	0	3,330	0
Total	0	13,834	0	13,834	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	0	0
Total	0	20,838	0	20,838	0
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	4,424	0	4,424	0
Total	0	30,237	0	30,237	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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
210684 POLITICAL SCIENCE -SUMMER					
B - Unclassified Salary	0	21,388	0	21,388	0
C - Fringe	0	3,919	0	3,919	0
Total	0	25,307	0	25,307	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	7,106	0	7,106	0
Total	0	44,948	0	44,948	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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210689 WOMEN'S STUDIES - SUMMER					
B - Unclassified Salary	0	7,024	0	7,024	0
C - Fringe	0	2,379	0	2,379	0
Total	0	9,402	0	9,402	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
213512 PROF DEV-GUENTZEL,MELANIE					
E - Supplies	0	642	0	375	267
Total	0	642	0	375	267
Division Total	6,741,224	4,465,226	137,912	3,037,603	1,289,711
LRTS					
211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	324,267	101,982	222,285	0
C - Fringe	0	82,163	28,456	53,707	0
E - Supplies	15,750	21,463	1,329	17,010	3,125
Total	15,750	427,893	131,766	293,002	3,125
211007 NETWORK SERVICES					
E - Supplies	275,400	373,680	19,007	50,246	304,427
F - Equipment	0	8,726	6,722	8,726	-6,722
Total	275,400	382,406	25,729	58,972	297,705

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	500,000	535,000	145,698	362,149	27,153
C - Fringe	160,000	180,500	51,622	113,474	15,404
D - Student Salary	295,500	349,821	0	271,788	78,033
E - Supplies	535,500	2,402,403	123,996	332,050	1,946,358
F - Equipment	0	0	14,580	5,068	-19,648
G - Other	9,000	9,000	0	8,288	712
Total	1,500,000	3,476,724	335,895	1,092,818	2,048,011
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	904,931	259,345	645,585	0
C - Fringe	0	242,380	76,613	165,767	0
D - Student Salary	25,000	27,249	0	22,162	5,087
E - Supplies	113,250	163,910	14,305	130,347	19,258
Total	138,250	1,338,470	350,264	963,861	24,345
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	2,625,000	213,857	59,407	154,315	136
B - Unclassified Salary	1,785,800	272,137	67,170	166,582	38,384
C - Fringe	1,175,000	121,072	36,676	84,143	254
D - Student Salary	5,500	5,500	0	3,321	2,179
E - Supplies	126,500	83,646	926	13,854	68,866
Total	5,717,800	696,212	164,178	422,215	109,818
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	719,780	222,976	496,804	0
B - Unclassified Salary	0	1,161,392	415,597	745,796	0
C - Fringe	0	606,134	206,668	399,466	0
D - Student Salary	91,500	133,176	0	89,918	43,258
E - Supplies	148,500	366,501	25,429	274,427	66,644
Total	240,000	2,986,983	870,670	2,006,411	109,902
212003 LIBRARY - SERIALS					
E - Supplies	600,000	636,551	0	488,868	147,683
Total	600,000	636,551	0	488,868	147,683
212004 LIBRARY - BOOKS					
E - Supplies	250,000	250,365	0	218,244	32,121
Total	250,000	250,365	0	218,244	32,121

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	566,049	157,988	408,061	0
B - Unclassified Salary	0	320,412	111,111	209,301	0
C - Fringe	0	243,251	80,296	162,955	0
D - Student Salary	23,500	51,360	0	50,967	393
E - Supplies	37,500	48,224	1,119	22,906	24,199
Total	61,000	1,229,296	350,514	854,191	24,592
212007 COPIER SYSTEM-LRC					
E - Supplies	0	40,272	1,776	500	37,996
Total	0	40,272	1,776	500	37,996
212008 LIBRARY EQUIPMENT					
E - Supplies	144,532	160,735	0	0	160,735
Total	144,532	160,735	0	0	160,735
212009 ITV					
A - Classified Salary	0	121,434	35,513	85,921	0
B - Unclassified Salary	0	6,417	0	0	6,417
C - Fringe	0	35,149	13,146	25,234	-3,231
D - Student Salary	4,000	8,000	0	5,773	2,227
E - Supplies	26,000	52,331	2,726	32,885	16,720
F - Equipment	0	13,245	0	13,245	0
Total	30,000	236,577	51,385	163,058	22,133
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	409,356	500,725	0	273,472	227,253
Total	409,356	500,725	0	273,472	227,253
212011 TECHNOLOGY TRAINING					
E - Supplies	225,000	25,000	0	10,904	14,096
Total	225,000	25,000	0	10,904	14,096
212013 ACTIVE DIRECTORY SUPPORT					
A - Classified Salary	0	90,000	21,000	26,600	42,400
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	30,258	7,278	7,541	15,440
E - Supplies	0	55,410	0	3,165	52,245
G - Other	0	0	0	0	0
Total	0	175,668	28,278	37,305	110,085

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212015 INSTRUCTIONAL MANAGEMENT SYSTEMS					
A - Classified Salary	0	188,187	51,166	137,021	0
B - Unclassified Salary	0	78,835	0	0	78,835
C - Fringe	0	65,663	18,683	39,611	7,368
E - Supplies	0	11,030	100	2,657	8,273
Total	0	343,715	69,950	179,289	94,476
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	4,128	12,418	5,169	-13,458
Total	0	4,128	12,418	5,169	-13,458
212017 CHARTER PROGRAMMING					
E - Supplies	0	1,156	0	1,156	0
Total	0	1,156	0	1,156	0
212018 LRTS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	60,000	66,651	19,129	47,522	0
B - Unclassified Salary	0	0	0	0	0
C - Fringe	12,500	14,505	4,193	9,704	607
E - Supplies	9,100	31,420	440	11,791	19,189
Total	81,600	112,576	23,763	69,017	19,796
212019 MULTICULTURAL RESOURCE CENTER					
E - Supplies	1,000	2,000	0	672	1,328
Total	1,000	2,000	0	672	1,328
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	28,000	7,596	18,857	1,547
C - Fringe	0	7,000	1,868	4,282	851
E - Supplies	275,400	722,848	109,934	75,375	537,539
F - Equipment	0	0	10,369	0	-10,369
Total	275,400	757,848	129,767	98,515	529,567
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	111,000	18,800	52,131	40,069
B - Unclassified Salary	0	42,000	0	0	42,000
C - Fringe	0	0	3,976	9,706	-13,683
E - Supplies	0	225,779	5,549	7,716	212,514
Total	0	378,779	28,325	69,553	280,900

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	43,861	0	0	43,861
Total	0	43,861	0	0	43,861
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	64,285	0	13,150	51,135
Total	0	64,285	0	13,150	51,135
215060 CULTURAL DIVERSITY-LRS					
E - Supplies	0	3	0	0	3
Total	0	3	0	0	3
217106 MNSCU LIBDATA					
A - Classified Salary	0	1,221	380	841	0
C - Fringe	0	633	220	413	0
E - Supplies	0	40,190	0	359	39,831
Total	0	42,044	600	1,613	39,831
Division Total	10,061,513	14,407,562	2,575,277	7,415,246	4,417,040

President's Office

210710 C.A.R.E. INITIATIVE

A - Classified Salary	0	10,099	2,926	7,174	0
B - Unclassified Salary	0	78,353	30,908	47,445	0
C - Fringe	0	21,752	7,762	13,990	0
D - Student Salary	0	2,112	0	9,749	-7,637
E - Supplies	27,000	40,653	870	28,870	10,914
Total	27,000	152,969	42,465	107,227	3,276

211010 AFFIRMATIVE ACTION

A - Classified Salary	0	35,755	8,172	27,583	0
B - Unclassified Salary	0	92,195	26,957	65,237	0
C - Fringe	0	41,027	10,856	30,172	0
D - Student Salary	3,600	5,220	0	2,615	2,605
E - Supplies	13,095	26,278	1,232	16,383	8,662
Total	16,695	200,475	47,217	141,991	11,267

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213100 ATHLETICS					
A - Classified Salary	0	243,732	65,342	178,390	0
B - Unclassified Salary	0	2,604,098	992,613	1,611,484	0
C - Fringe	0	908,232	320,774	587,459	0
D - Student Salary	0	99,638	0	127,490	-27,852
E - Supplies	6,613	57,120	0	55,486	1,634
G - Other	0	169,333	0	0	169,333
Total	6,613	4,082,152	1,378,729	2,560,309	143,115
213105 ATHLETICS TRAINING					
E - Supplies	4,342	4,342	0	5,136	-794
Total	4,342	4,342	0	5,136	-794
213120 HOCKEY					
E - Supplies	94,342	87,342	0	89,484	-2,142
Total	94,342	87,342	0	89,484	-2,142
213150 PROF DEV-ATHLETICS					
E - Supplies	0	73,754	0	9,078	64,677
Total	0	73,754	0	9,078	64,677
213205 WOMEN'S VOLLEYBALL					
D - Student Salary	0	0	0	5,150	-5,150
E - Supplies	22,848	22,848	0	22,421	427
Total	22,848	22,848	0	27,571	-4,723
213210 WOMEN'S BASKETBALL					
B - Unclassified Salary	0	4,130	0	0	4,130
E - Supplies	28,705	24,575	0	16,110	8,465
Total	28,705	28,705	0	16,110	12,595
213215 WOMEN'S SOCCER					
E - Supplies	13,015	13,015	0	6,675	6,340
Total	13,015	13,015	0	6,675	6,340
213250 WOMENS HOCKEY					
E - Supplies	22,155	138,155	0	137,163	992
Total	22,155	138,155	0	137,163	992
213622 PROF DEV-PROELL,MARJORIE					
E - Supplies	0	282	0	0	282
Total	0	282	0	0	282

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213623 PROF DEV-ANDERSEN,NEIL					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213624 PROF DEV-SHOEMAKER,MARSHA					
E - Supplies	0	1,546	0	0	1,546
Total	0	1,546	0	0	1,546
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
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	280	1,341
Total	0	1,621	0	280	1,341
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	110	2,239
Total	0	2,349	0	110	2,239
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
213662 PROF DEV-WOOD,JEFFREY					
E - Supplies	0	1,047	0	0	1,047
Total	0	1,047	0	0	1,047
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	95,968	26,029	69,734	205
B - Unclassified Salary	2,980,600	339,604	88,909	250,294	402
C - Fringe	920,000	228,534	32,921	195,532	81
D - Student Salary	2,525	3,136	0	3,410	-274
E - Supplies	36,988	230,810	72,178	133,785	24,847
G - Other	0	0	0	0	0
Total	4,325,113	898,052	220,037	652,756	25,260
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	8,000	0	7,994	6
Total	8,000	8,000	0	7,994	6
215021 STRATEGIC PLANNING					
E - Supplies	6,703	50,803	26,667	17,124	7,013
Total	6,703	50,803	26,667	17,124	7,013

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215049 DIVERSITY TASK FORCE					
A - Classified Salary	0	3,446	3,446	0	0
C - Fringe	0	944	944	0	0
D - Student Salary	0	3,540	0	1,180	2,360
E - Supplies	0	6,768	0	0	6,768
Total	0	14,697	4,389	1,180	9,128
215091 UNIVERSITY SCHOLARSHIP					
E - Supplies	260,000	230,741	0	0	230,741
G - Other	0	263,116	0	263,116	0
Total	260,000	493,857	0	263,116	230,741
216002 INSTITUTIONAL EFFECTIVENESS					
A - Classified Salary	0	232,921	69,515	163,406	0
B - Unclassified Salary	0	140,215	42,537	97,678	0
C - Fringe	0	98,199	29,904	68,295	0
D - Student Salary	11,200	12,201	0	12,720	-519
E - Supplies	56,386	58,616	9,538	52,370	-3,292
G - Other	2,500	2,500	0	0	2,500
Total	70,086	544,651	151,495	394,469	-1,312
216010 COMMENCEMENT					
D - Student Salary	4,000	4,000	0	948	3,052
E - Supplies	26,385	26,385	0	20,519	5,866
Total	30,385	30,385	0	21,467	8,918
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	26,870	6,151	20,719	0
B - Unclassified Salary	0	149,785	43,042	106,743	0
C - Fringe	0	68,399	19,574	48,825	0
D - Student Salary	2,646	19,598	0	19,147	451
E - Supplies	8,535	8,535	0	6,572	1,963
Total	11,181	273,187	68,767	202,006	2,415
216019 UNIVERSITY IMAGING					
D - Student Salary	0	950	0	896	54
E - Supplies	4,000	3,215	0	1,965	1,250
Total	4,000	4,165	0	2,861	1,304

216020 UNIVERSITY COMMUNICATIONS

A - Classified Salary	0	145,868	41,585	104,283	0
B - Unclassified Salary	0	332,371	95,509	236,862	0
C - Fringe	0	155,802	44,996	110,807	0
D - Student Salary	10,708	11,440	0	8,544	2,896
E - Supplies	423,041	453,410	106,708	324,707	21,996
Total	433,749	1,098,892	288,797	785,203	24,892

760036 BUSINESS BLDG FOUNDATION CONTRIBUTION

E - Supplies	0	0	0	0	0
G - Other	0	247,430	0	247,430	0
Total	0	247,430	0	247,430	0
Division Total	5,384,932	8,494,998	2,228,563	5,697,126	569,310

StudentAffairs

213004 CAREER SERVICES

A - Classified Salary	0	175,936	50,523	125,413	0
B - Unclassified Salary	0	301,886	86,918	214,968	0
C - Fringe	0	189,681	59,815	129,866	0
D - Student Salary	25,000	41,820	0	39,574	2,246
E - Supplies	63,958	72,004	311	56,178	15,514
Total	88,958	781,326	197,567	565,999	17,760

213008 COUNSELING & PSYCHOLOGICAL SERVICES

A - Classified Salary	0	63,885	21,850	42,035	0
B - Unclassified Salary	0	434,863	156,496	278,367	0
C - Fringe	0	161,200	59,462	101,737	0
D - Student Salary	0	9,088	0	9,088	0
E - Supplies	10,286	10,981	569	5,665	4,747
Total	10,286	680,017	238,377	436,894	4,747

213009 GAY,LESBIAN,BISEXUAL,TRANSGENDER SVCS

B - Unclassified Salary	0	41,095	11,809	29,286	0
C - Fringe	0	13,018	3,566	9,452	0
D - Student Salary	2,430	10,670	0	9,560	1,110
E - Supplies	11,459	23,747	1,742	20,530	1,475
Total	13,889	88,531	17,117	68,829	2,585

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213010 WOMEN'S CENTER					
A - Classified Salary	0	37,702	11,932	25,769	0
B - Unclassified Salary	0	137,484	42,289	95,195	0
C - Fringe	0	62,576	18,647	43,929	0
D - Student Salary	425	9,244	0	8,819	425
E - Supplies	19,609	43,361	0	20,547	22,813
Total	20,034	290,365	72,868	194,259	23,238
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	14,400	14,400	0	26,868	-12,468
E - Supplies	36,755	37,405	0	33,651	3,754
Total	51,155	51,805	0	60,518	-8,713
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	3,405	465	2,423	517
Total	2,405	3,405	465	2,423	517
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	11,320	0	5,055	6,265
Total	0	11,320	0	5,055	6,265
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	464	77
Total	0	541	0	464	77
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	485	632
Total	0	1,117	0	485	632
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	525	2,349
Total	0	2,874	0	525	2,349

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	1,032	287
Total	0	1,320	0	1,032	287
213572 PROF DEV-KRUEGER,THOMAS					
E - Supplies	0	1,281	0	499	782
Total	0	1,281	0	499	782
213573 PROF DEV-SHELLINGER,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	65	960
Total	0	1,025	0	65	960
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	117	957
Total	0	1,074	0	117	957

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	850	122
Total	0	972	0	850	122
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	745	1,159
Total	0	1,904	0	745	1,159

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	176	1,182
Total	0	1,358	0	176	1,182
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	238	327
Total	0	564	0	238	327
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
213647 PROF DEV-EGGERS,JOHN					
E - Supplies	0	519	0	221	298
Total	0	519	0	221	298
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	158	361
Total	0	519	0	158	361
213684 PROF DEV-ULLAH ASM					
E - Supplies	0	519	0	150	369
Total	0	519	0	150	369

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	65,993	12,333	30,659	23,001
B - Unclassified Salary	1,647,800	349,715	84,158	209,619	55,938
C - Fringe	735,000	122,148	30,099	69,635	22,414
D - Student Salary	7,600	8,240	0	16,117	-7,877
E - Supplies	128,441	250,694	1,379	147,920	101,394
Total	3,143,841	796,790	127,969	473,950	194,871
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	35,736	10,231	25,505	0
B - Unclassified Salary	0	97,185	18,905	78,279	0
C - Fringe	0	55,874	14,070	41,804	0
D - Student Salary	4,499	29,716	0	45,029	-15,313
E - Supplies	18,576	57,476	493	18,405	38,578
Total	23,075	275,987	43,699	209,023	23,265
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	25,511	6,123	19,388	0
B - Unclassified Salary	0	137,865	43,246	94,618	0
C - Fringe	0	65,388	21,889	43,499	0
D - Student Salary	40,680	50,461	0	42,511	7,950
E - Supplies	6,167	27,783	30	26,055	1,698
Total	46,847	307,007	71,288	226,071	9,648

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	10,700	0	20,514	-9,814
E - Supplies	0	5,669	0	21	5,647
Total	0	16,369	0	20,536	-4,167
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
D - Student Salary	0	0	0	5,250	-5,250
E - Supplies	0	101,871	1,300	60,784	39,787
Total	0	101,871	1,300	66,033	34,538
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	29,590	0	14,985	14,605
Total	0	29,590	0	14,985	14,605
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	9,000	20,032	0	39,489	-19,457
E - Supplies	81,950	263,642	9,992	60,247	193,403
F - Equipment	0	0	0	0	0
Total	90,950	283,674	9,992	99,736	173,946
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	53,945	22,353	31,592	0
C - Fringe	0	26,986	12,433	14,552	0
D - Student Salary	0	36,957	0	95,089	-58,132
E - Supplies	0	176,217	0	8,097	168,120
Total	0	294,104	34,786	149,330	109,988
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	167,038	35,238	131,800	0
B - Unclassified Salary	0	57,636	16,562	41,074	0
C - Fringe	0	83,963	25,758	58,206	0
D - Student Salary	6,385	23,882	0	20,585	3,297
E - Supplies	22,417	22,417	1,254	5,226	15,938
Total	28,802	354,936	78,811	256,891	19,234
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	106,199	28,459	77,740	0
B - Unclassified Salary	0	86,376	24,550	61,826	0
C - Fringe	0	76,152	22,635	53,517	0
Total	0	268,728	75,645	193,083	0

217849 MASTER CALENDAR COMMITTEE

D - Student Salary	11,000	11,000	0	6,271	4,730
E - Supplies	6,000	6,000	0	4,720	1,280
Total	17,000	17,000	0	10,991	6,009
Division Total	3,537,242	4,713,531	969,884	3,068,987	674,660

UndergraduateStudies

210701 UNDERGRADUATE STUDIES, DEAN

A - Classified Salary	200,000	104,532	24,687	63,125	16,720
B - Unclassified Salary	1,537,300	358,007	74,587	184,383	99,037
C - Fringe	465,000	98,209	31,575	67,065	-431
D - Student Salary	18,300	18,300	0	10,309	7,991
E - Supplies	83,471	146,348	0	16,242	130,105
Total	2,304,071	725,397	130,850	341,124	253,423

210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING

A - Classified Salary	0	16,291	2,788	13,503	0
B - Unclassified Salary	0	89,739	37,793	51,946	0
C - Fringe	0	22,997	8,203	14,794	0
D - Student Salary	0	12,444	0	11,192	1,252
E - Supplies	72,000	100,314	5,500	34,755	60,060
Total	72,000	241,786	54,284	126,190	61,312

210706 ACADEMIC LEARNING CENTER

A - Classified Salary	0	27,086	3,129	23,957	0
B - Unclassified Salary	0	314,460	122,870	191,590	0
C - Fringe	0	101,551	34,751	66,800	0
D - Student Salary	10,300	29,591	0	21,401	8,189
E - Supplies	8,364	18,979	0	17,155	1,824
Total	18,664	491,666	160,750	320,904	10,013

210708 GENERAL STUDIES

A - Classified Salary	0	31,980	9,660	22,320	0
B - Unclassified Salary	0	134,121	32,782	101,339	0
C - Fringe	0	51,363	14,872	36,491	0
D - Student Salary	0	14,011	0	14,011	0
E - Supplies	20,000	29,612	0	3,834	25,778
Total	20,000	261,086	57,313	177,995	25,778

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210709 FIRST YEAR EXPERIENCE					
B - Unclassified Salary	0	65,758	2,681	63,078	0
C - Fringe	0	20,804	2,103	18,700	0
D - Student Salary	85,000	103,359	0	75,345	28,014
E - Supplies	49,325	40,037	19	24,399	15,618
Total	134,325	229,958	4,803	181,522	43,632
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	8,157	5,843
E - Supplies	8,500	18,500	0	10,324	8,176
G - Other	3,000	0	0	0	0
Total	22,500	32,500	0	18,480	14,020
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	16,306	0	4,893	11,413
Total	0	16,306	0	4,893	11,413
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	50,952	0	50,952	0
C - Fringe	0	24,454	0	24,454	0
D - Student Salary	23,058	23,058	0	19,222	3,836
E - Supplies	21,310	109,445	0	32,662	76,783
Total	44,368	207,910	0	127,290	80,620
213015 ORIENTATION-WELCOME WEEKEND					
B - Unclassified Salary	0	8,645	0	18,523	-9,878
C - Fringe	0	6,355	0	6,355	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	0	84,793	-9,793
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213530 PROF DEV-LEBLANC,JANELLE					
E - Supplies	0	2,726	0	135	2,591
Total	0	2,726	0	135	2,591
213532 PROF DEV-SHARP,MICHAEL					
E - Supplies	0	1,608	0	0	1,608
Total	0	1,608	0	0	1,608
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	55	2,445
Total	0	2,500	0	55	2,445
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	55	1,039
Total	0	1,094	0	55	1,039
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	141,710	47,920	93,790	0
C - Fringe	0	43,010	21,727	21,283	0
D - Student Salary	17,300	33,543	0	28,779	4,764
E - Supplies	24,808	24,808	0	12,603	12,205
Total	42,108	243,071	69,647	156,455	16,968

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215086 STUDENT ADVISING					
A - Classified Salary	0	42,992	12,354	30,638	0
B - Unclassified Salary	0	433,712	139,501	294,211	0
C - Fringe	0	184,284	59,276	125,008	0
D - Student Salary	6,500	25,388	0	21,497	3,891
E - Supplies	23,900	19,900	0	6,621	13,279
Total	30,400	706,276	211,131	477,975	17,170
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	27,371	10,527	16,844	0
C - Fringe	0	9,002	3,330	5,672	0
D - Student Salary	1,100	470	0	1,162	-691
E - Supplies	6,891	6,891	0	3,144	3,747
G - Other	0	0	0	100	-100
Total	7,991	43,735	13,858	26,921	2,956
Division Total	2,766,427	3,301,053	702,636	2,045,592	552,825
University Advancement					
213614 PROF DEV-STELTEN,KURT					
E - Supplies	0	1,306	0	338	967
Total	0	1,306	0	338	967
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	560	249
Total	0	809	0	560	249
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

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
213645 PROF DEV-BEUMER,ROBERT					
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	51,669	12,333	30,659	8,677
B - Unclassified Salary	1,375,600	55,792	0	0	55,792
C - Fringe	620,000	36,679	6,339	13,961	16,379
E - Supplies	5,277	8,962	0	4,517	4,445
Total	2,550,877	153,102	18,672	49,136	85,293
215008 PRESIDENTIAL INAUGRATION					
E - Supplies	0	24,000	0	24,000	0
Total	0	24,000	0	24,000	0
216001 FOUNDATION					
A - Classified Salary	0	369,359	115,667	253,692	0
B - Unclassified Salary	0	636,753	170,642	466,111	0
C - Fringe	0	329,641	97,679	231,962	0
D - Student Salary	994	1,346	0	10,198	-8,853
E - Supplies	1,056	1,056	0	19,923	-18,867
Total	2,050	1,338,155	383,988	981,887	-27,720
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	16,233	4,741	11,493	0
B - Unclassified Salary	0	75,550	13,839	61,711	0
C - Fringe	0	21,399	7,340	14,059	0
D - Student Salary	0	8,184	0	11,989	-3,805
E - Supplies	672	672	0	14,430	-13,758
Total	672	122,039	25,919	113,682	-17,562

FY2009 as of 4/1/2009	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	129,879	35,277	94,602	0
C - Fringe	0	58,079	17,300	40,779	0
D - Student Salary	0	17,303	0	17,303	0
Total	0	205,261	52,577	152,685	0
216025 CAPITAL CAMPAIGN PLANNING					
A - Classified Salary	47,000	47,000	11,213	27,874	7,913
C - Fringe	14,970	14,970	3,207	7,313	4,450
E - Supplies	182,030	685,545	92,598	67,023	525,924
Total	244,000	747,515	107,018	102,210	538,287
Division Total	2,797,599	2,598,637	588,174	1,424,499	585,965
Grand Total	149,127,760	163,438,133	41,578,497	100,060,091	21,799,548