

FY 2010 Expense as of 4/1/2010

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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Academic Affairs

112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	2,160	-2,160
Total	0	0	0	2,160	-2,160
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	166,026	48,270	117,756	0
B - Unclassified Salary	0	429,305	130,528	298,777	0
C - Fringe	0	205,543	64,799	140,745	0
D - Student Salary	16,000	67,826	0	65,509	2,318
E - Supplies	173,140	161,331	21,541	73,612	66,177
Total	189,140	1,030,031	265,138	696,399	68,495
211002 STUDY ABROAD TUITION PROGRAMS					
B - Unclassified Salary	0	92,917	0	59,665	33,252
C - Fringe	0	8,744	0	8,744	0
E - Supplies	27,020	0	0	207	-207
G - Other	0	0	0	540	-540
Total	27,020	101,660	0	69,156	32,504
211009 MILITARY SCIENCE					
E - Supplies	15,330	15,330	420	4,318	10,592
Total	15,330	15,330	420	4,318	10,592
211011 CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT					
B - Unclassified Salary	0	12,419	29,681	41,121	-58,383
C - Fringe	0	17,581	6,682	10,899	0
D - Student Salary	0	0	0	5,901	-5,901
E - Supplies	0	4,609	4,500	109	0
Total	0	34,609	40,863	58,030	-64,284
211100 SPONSORED PROGRAMS					
A - Classified Salary	0	71,196	20,114	51,081	0
B - Unclassified Salary	0	181,744	57,623	124,122	0
C - Fringe	0	96,098	30,004	66,094	0
D - Student Salary	250	10,657	0	10,788	-130
E - Supplies	17,750	17,750	0	9,610	8,140

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Total	18,000	377,445	107,741	261,694	8,010
211101 EXTRAMURAL SUPPORT					
D - Student Salary	0	4,084	0	4,084	0
E - Supplies	24,960	81,311	4,535	16,006	60,770
Total	24,960	85,395	4,535	20,090	60,770
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	125,000	81,780	0	0	81,780
Total	125,000	81,780	0	0	81,780
211109 STUDENT RESEARCH COLLOQUIUM					
E - Supplies	41,868	13,782	1,870	2,199	9,713
Total	41,868	13,782	1,870	2,199	9,713
211200 FACULTY RESEARCH					
C - Fringe	0	5,562	0	0	5,562
E - Supplies	41,476	27,057	0	0	27,057
Total	41,476	32,619	0	0	32,619
211203 FEDELE-RESEARCHER AWARD					
E - Supplies	0	290	0	290	0
Total	0	290	0	290	0
211228 SPECIES SELECTION PROTOCOL FOR BIOREACTO					
D - Student Salary	0	8,150	0	4,345	3,805
E - Supplies	0	1,850	0	500	1,350
Total	0	10,000	0	4,845	5,155
211229 RURAL WOMEN EMPOWERMENT					
E - Supplies	0	5,000	0	974	4,026
Total	0	5,000	0	974	4,026
211230 NATIVE SKYWATCHERS					
D - Student Salary	0	600	0	0	600
E - Supplies	0	4,400	0	2,307	2,093
Total	0	5,000	0	2,307	2,693
211232 PERSONALITY AND ORGANIZATION COMMITMENT					
E - Supplies	0	300	0	300	0
Total	0	300	0	300	0
211246 HISTORY OF CROW CREEK TRIBAL SCHOOL					
E - Supplies	0	3,704	0	704	3,000
Total	0	3,704	0	704	3,000

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211252 PGCi DESTROYING PROTEIN FOR TREATMENT					
B - Unclassified Salary	0	3,001	0	0	3,001
D - Student Salary	0	1,599	0	1,599	0
E - Supplies	0	0	0	0	0
Total	0	4,600	0	1,599	3,001
211258 RESEARCH ON HUMAN TRAFFICKING					
E - Supplies	0	2,240	0	0	2,240
Total	0	2,240	0	0	2,240
211262 COST OF QUALITY: LESSONS FROM TOY RECALL					
B - Unclassified Salary	0	3,000	2,995	0	5
C - Fringe	0	0	870	0	-870
Total	0	3,000	3,865	0	-865
211263 ALASKA'S GLACIAL STEPPE-TUNDRA					
B - Unclassified Salary	0	1,500	0	0	1,500
D - Student Salary	0	1,000	0	390	610
E - Supplies	0	1,700	0	912	788
Total	0	4,200	0	1,302	2,898
211264 SPACE USED BY SMALL MAMMALS					
B - Unclassified Salary	0	2,300	0	0	2,300
E - Supplies	0	1,700	166	0	1,534
Total	0	4,000	166	0	3,834
211265 DATA ACQUISITION INTO GEN CHEM					
B - Unclassified Salary	0	2,250	0	0	2,250
D - Student Salary	0	750	0	207	543
Total	0	3,000	0	207	2,793
211266 SPEECH LANGUAGE PATHOLOGISTS' SKILLS					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,234	0	1,234	0
E - Supplies	0	800	0	729	71
Total	0	5,034	0	4,963	71
211267 INTRUSION DETECTION SYSTEM					
B - Unclassified Salary	0	2,000	0	0	2,000
E - Supplies	0	2,316	0	273	2,043
Total	0	4,316	0	273	4,043
211268 BRITISH MUSEUM VISIT FOR COURSE DEVELOPM					
E - Supplies	0	3,060	0	3,036	24

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Total	0	3,060	0	3,036	24
211269 JAPANESE COLONIALISM & KOREAN CUSTOMARY					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	2,900	0	1,821	1,079
Total	0	5,900	0	1,821	4,079
211270 INDIGENOUS IDEOLOGIES W/JUNGIAN STUDIES					
E - Supplies	0	2,695	0	2,693	2
Total	0	2,695	0	2,693	2
211271 SYMBOL FOCUSED OR STORY FOCUSED PEDAGOGY					
B - Unclassified Salary	0	600	0	0	600
E - Supplies	0	561	0	635	-74
Total	0	1,161	0	635	526
211272 CANINE OLFACTION OF PROSTATE CANCER					
B - Unclassified Salary	0	2,000	0	2,000	0
C - Fringe	0	675	0	675	0
D - Student Salary	0	2,300	0	2,286	14
E - Supplies	0	0	0	0	0
Total	0	4,975	0	4,962	14
211273 BEREFT OF KING, PRINCE AND LAW					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	1,500	0	1,617	-117
Total	0	4,500	0	1,617	2,883
211274 KEEP OUT THIS FROST: NEW WORKS ON PAPER					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	1,700	0	167	1,533
Total	0	4,700	0	167	4,533
211275 PALENTOLOGICAL ASSESSMENT OF EARLY TERIT					
E - Supplies	0	1,481	0	1,481	0
Total	0	1,481	0	1,481	0
211291 UNIVERSITY RESEARCHER FUNDS					
B - Unclassified Salary	0	12,399	0	0	12,399
D - Student Salary	0	4,680	0	0	4,680
E - Supplies	0	17,062	0	0	17,062
Total	0	34,141	0	0	34,141
211292 NEW RESEARCHER FUNDS					
B - Unclassified Salary	0	29,316	0	0	29,316

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D - Student Salary	0	2,420	0	0	2,420
E - Supplies	0	23,019	0	72	22,947
Total	0	54,755	0	72	54,683
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	64,552	10,670	53,882	0
B - Unclassified Salary	0	320,312	97,493	218,145	4,675
C - Fringe	0	162,924	43,119	90,377	29,428
D - Student Salary	0	269,280	0	250,585	18,695
E - Supplies	0	1,489,253	189,075	42,190	1,257,988
G - Other	0	10,000	10,000	0	0
Total	0	2,316,321	350,356	655,179	1,310,785
211604 MATCH-PLASTICITY SELECTION & DIVERGENCE					
E - Supplies	0	7,620	0	3,189	4,431
Total	0	7,620	0	3,189	4,431
211605 MATCH-HIGHER ED ANTI-RACISM					
E - Supplies	0	11,290	0	201	11,089
Total	0	11,290	0	201	11,089
211606 MATCH-DEEP-WATER BEDFORMS					
E - Supplies	0	0	0	0	0
F - Equipment	0	10,095	10,095	0	0
Total	0	10,095	10,095	0	0
211607 MATCH-HIGH PERFORMANCE CLUSTERING					
D - Student Salary	0	5,000	0	3,941	1,059
E - Supplies	0	5,000	0	3,947	1,053
Total	0	10,000	0	7,888	2,112
211609 MATCH-BIOLOGICAL EFFECTS/ELIMINATION OF					
E - Supplies	0	1,000	0	953	47
Total	0	1,000	0	953	47
211610 MATCH-CHICAGO AREA WATERWAY SYSTEM					
E - Supplies	0	2,424	0	0	2,424
G - Other	0	2,576	0	2,576	0
Total	0	5,000	0	2,576	2,424

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211611 MATCH-INDIAN SACRED SITES					
E - Supplies	0	864	207	0	657
Total	0	864	207	0	657
211612 MATCH-EXPOSURE & EFFECTS OF WASTE H2O TRE					
G - Other	0	4,600	0	2,576	2,024
Total	0	4,600	0	2,576	2,024
211613 MATCH-IMMIGRANT WORKERS IN MN					
E - Supplies	0	2,000	0	366	1,634
Total	0	2,000	0	366	1,634
211630 MATCH-DEVEL RAPID ASSESSMENT TOOLS					
B - Unclassified Salary	0	-744	0	0	-744
D - Student Salary	0	5,382	0	5,382	0
E - Supplies	0	0	0	0	0
Total	0	4,638	0	5,382	-744
211642 MATCH-COLLABORATIVE RESEARCH ATOL					
D - Student Salary	0	10,809	0	10,809	0
E - Supplies	0	365	0	365	0
G - Other	0	4,191	0	4,191	0
Total	0	15,365	0	15,365	0
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	486,325	139,252	347,073	0
B - Unclassified Salary	0	444,536	131,433	313,103	0
C - Fringe	0	366,844	110,968	255,877	0
D - Student Salary	318	2,534	0	2,534	0
E - Supplies	59,048	66,480	1,757	29,196	35,527
Total	59,366	1,366,719	383,410	947,782	35,527
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	2,455	0	633	1,822
Total	0	2,455	0	633	1,822
213502 PROF DEV-DONNAY,LINDA					
E - Supplies	0	1,355	0	0	1,355
Total	0	1,355	0	0	1,355
213505 PROF DEV-SHERMAN,WADE					
E - Supplies	0	2,342	0	0	2,342
Total	0	2,342	0	0	2,342

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213507 PROF DEV-KOFFI,KIMBERLY					
E - Supplies	0	2,544	0	1,796	749
Total	0	2,544	0	1,796	749
213539 PROF DEV-ALDES,HEIDI					
E - Supplies	0	1,680	0	0	1,680
Total	0	1,680	0	0	1,680
213541 PROF DEV-SCHUCK,HOLLY					
E - Supplies	0	2,964	0	536	2,428
Total	0	2,964	0	536	2,428
213542 PROF DEV-KUKLOK,JARED					
E - Supplies	0	2,527	0	0	2,527
Total	0	2,527	0	0	2,527
213545 PROF DEV-THIGHMANNABE,ADRECE					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213546 PROF DEV-SCHMIDTBAUER,HOLLY					
E - Supplies	0	691	0	0	691
Total	0	691	0	0	691
213547 PROF DEV-ZAMLEN,BRENDA					
E - Supplies	0	1,161	0	0	1,161
Total	0	1,161	0	0	1,161
213548 PROF DEV-CALVERLEY,DARLA					
E - Supplies	0	1,187	0	0	1,187
Total	0	1,187	0	0	1,187
213549 PROF DEV-MORTRUDE,SCOTT					
E - Supplies	0	1,345	0	0	1,345
Total	0	1,345	0	0	1,345
213550 PROF DEV-BAYERL,SUSAN					
E - Supplies	0	997	0	479	517
Total	0	997	0	479	517
213551 PROF DEV-KLEPETAR,ADAM					
E - Supplies	0	3,020	0	430	2,590
Total	0	3,020	0	430	2,590
213552 PROF DEV-MOORE,RITA					
E - Supplies	0	2,389	0	0	2,389
Total	0	2,389	0	0	2,389

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213553 PROF DEV-PEYERL,MARY					
E - Supplies	0	1,276	0	0	1,276
Total	0	1,276	0	0	1,276
213642 PROF DEV-BOEHM,SUSAN					
E - Supplies	0	1,816	0	0	1,816
Total	0	1,816	0	0	1,816
213643 PROF DEV-VANSURKSUM,AMY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213646 PROF DEV-BROWN,JOHN					
E - Supplies	0	1,689	0	0	1,689
Total	0	1,689	0	0	1,689
213653 PROF DEV-JECH,JENNIFER					
E - Supplies	0	2,319	0	2,298	21
Total	0	2,319	0	2,298	21
213655 PROF DEV-SCHAFFER,ASHLEY					
E - Supplies	0	1,689	0	0	1,689
Total	0	1,689	0	0	1,689
213658 PROF DEV-NOYOLA,MARTHA					
E - Supplies	0	1,679	0	0	1,679
Total	0	1,679	0	0	1,679
213667 PROF DEV-ANDEL JILL					
E - Supplies	0	1,048	0	0	1,048
Total	0	1,048	0	0	1,048
213669 PROF DEV-HADLEY KARA					
E - Supplies	0	1,161	0	224	937
Total	0	1,161	0	224	937
213687 PROF DEV-FRIEDMAN LORI					
E - Supplies	0	1,334	0	35	1,299
Total	0	1,334	0	35	1,299
213694 PROF DEV-LAURITSEN JESSICA					
E - Supplies	0	1,161	0	0	1,161
Total	0	1,161	0	0	1,161
213695 PROF DEV-CILMI CABDICASIIS					
E - Supplies	0	642	0	175	467
Total	0	642	0	175	467

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213696 PROF DEV-SHEARER RICHARD					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213702 PROF DEV-CHANG JENEL					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213703 PROF DEV-HASSAN MOHAMED					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213704 PROF DEV-JUMA PETER					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213705 PROF DEV-KNISLEY NIKKI					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213706 PROF DEV-LEMIRE CANDICE					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213707 PROF DEV-MOHAMED AHMED					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213708 PROF DEV-NASTROM ANGELA					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213709 PROF DEV-NIELSEN TWYLA					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213710 PROF DEV-WAKONABO TERESA					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213720 PROF DEV-HOFFMAN MOLLY					
E - Supplies	0	673	0	0	673
Total	0	673	0	0	673
213721 PROF DEV-PAZDERNIK NICHOLE					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642

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215005 ACAD AFFAIRS VICE-PRESIDENT					
A - Classified Salary	1,166,078	213,587	50,016	122,941	40,630
B - Unclassified Salary	2,434,392	522,961	145,246	404,432	-26,718
C - Fringe	1,087,682	232,096	60,099	163,812	8,186
D - Student Salary	11,689	19,326	0	7,637	11,689
E - Supplies	63,517	103,886	905	48,759	54,223
Total	4,763,358	1,091,856	256,266	747,580	88,010
215015 PROGRAM REVIEW					
E - Supplies	18,287	13,229	0	0	13,229
Total	18,287	13,229	0	0	13,229
215016 ACADEMIC ASSESSMENT					
A - Classified Salary	0	17,309	5,016	12,293	0
B - Unclassified Salary	0	119,728	30,504	89,224	0
C - Fringe	0	31,278	9,121	22,157	0
E - Supplies	32,725	47,087	0	4,069	43,018
Total	32,725	215,401	44,641	127,742	43,018
215017 ACCREDITATION					
E - Supplies	62,562	60,846	0	884	59,962
Total	62,562	60,846	0	884	59,962
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	17,309	5,016	12,293	0
C - Fringe	0	5,162	1,554	3,608	0
E - Supplies	3,750	3,750	0	70	3,680
Total	3,750	26,220	6,570	15,970	3,680
215040 SABBATICALS (IFO)					
B - Unclassified Salary	1,628,466	1,653,350	619,449	1,046,054	-12,153
C - Fringe	550,000	595,000	211,782	375,720	7,498
Total	2,178,466	2,248,350	831,231	1,421,774	-4,655
215041 SABBATICALS (MSUAASF)					
B - Unclassified Salary	0	5,522	1	5,521	0
C - Fringe	0	2,205	98	2,107	0
Total	0	7,727	99	7,627	0
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	81,859	30,489	48,900	2,470
C - Fringe	0	30,596	10,995	19,600	0
Total	0	112,455	41,485	68,500	2,470

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215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	62,562	62,088	0	28,231	33,857
Total	62,562	62,088	0	28,231	33,857
215044 ACADEMIC SCHOLARLY ACTIVITY					
E - Supplies	99,137	60,681	0	1,075	59,606
Total	99,137	60,681	0	1,075	59,606
215050 CULTURAL DIVERSITY-GENERAL					
E - Supplies	193,516	34,054	0	0	34,054
Total	193,516	34,054	0	0	34,054
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	115,808	33,722	82,086	0
C - Fringe	0	24,809	7,085	17,724	0
E - Supplies	19,062	16,062	0	5,302	10,760
Total	19,062	156,679	40,806	105,112	10,760
215081 PROF-DEV WILLIAMS CAROLYN					
E - Supplies	0	3,000	0	615	2,385
Total	0	3,000	0	615	2,385
215089 MEDIATION					
E - Supplies	10,000	10,000	7,900	189	1,911
Total	10,000	10,000	7,900	189	1,911
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	1,701,600	309,054	0	0	309,054
Total	1,701,600	309,054	0	0	309,054
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	118,200	34,194	84,007	0
B - Unclassified Salary	0	450,158	131,080	319,078	0
C - Fringe	0	209,507	60,679	148,828	0
D - Student Salary	92,310	110,162	0	80,587	29,575
E - Supplies	297,000	319,936	5,594	277,091	37,251
Total	389,310	1,207,964	231,547	909,590	66,826
216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
B - Unclassified Salary	0	29,374	10,011	19,363	0
C - Fringe	0	7,465	3,475	3,990	0
D - Student Salary	0	1,925	0	1,000	925
E - Supplies	0	143,816	33,117	73,159	37,541
G - Other	0	7,505	0	7,505	0

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Total	0	190,086	46,603	105,018	38,465
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	42,795	0	8,830	33,965
Total	31,107	42,795	0	8,830	33,965
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	16,208	0	16,208	0
Total	0	16,208	0	16,208	0
218220 PSEO FALL SEMESTER					
E - Supplies	230,000	230,000	0	112,399	117,601
Total	230,000	230,000	0	112,399	117,601
218221 PSEO SPRING SEMESTER					
E - Supplies	225,000	225,000	0	97,302	127,698
Total	225,000	225,000	0	97,302	127,698
Division Total	10,593,708	12,076,281	2,675,815	6,571,006	2,829,460

Administrative Affairs

000115 GEN-Payroll Posting Errors					
A - Classified Salary	0	0	0	432	-432
B - Unclassified Salary	0	0	0	793	-793
C - Fringe	0	0	0	-89,586	89,586
E - Supplies	0	0	0	38	-38
G - Other	0	0	0	0	0
Total	0	0	0	-88,322	88,322
000140 FAR-Payroll Posting Errors					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
112121 SUMMER SESSION TUITION					
G - Other	0	0	0	94,790	-94,790
Total	0	0	0	94,790	-94,790
112123 FALL SEMESTER TUITION					
G - Other	0	0	0	386,734	-386,734

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	0	0	386,734	-386,734
112125 SPRING SEMESTER TUITION					
G - Other	0	0	0	293,471	-293,471
Total	0	0	0	293,471	-293,471
112127 PRIOR YEAR TUITION					
G - Other	0	0	0	148,794	-148,794
Total	0	0	0	148,794	-148,794
117203 SPECIAL COURSE FEE					
G - Other	0	0	0	502	-502
Total	0	0	0	502	-502
117204 LIBRARY FINES					
G - Other	0	0	0	-19	19
Total	0	0	0	-19	19
117299 PRIOR YEAR FEES & FINES					
G - Other	0	0	0	6,463	-6,463
Total	0	0	0	6,463	-6,463
211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	301,744	89,646	212,098	0
C - Fringe	0	114,920	36,605	78,315	0
D - Student Salary	0	5,000	0	3,528	1,472
E - Supplies	0	17,099	49,616	-136,751	104,234
Total	0	438,764	175,867	157,190	105,707
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	622,989	177,912	445,077	0
C - Fringe	0	219,448	68,496	150,952	0
D - Student Salary	0	306	0	306	0
E - Supplies	18,165	44,071	75	33,496	10,500
Total	18,165	886,814	246,483	629,831	10,500
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	92,000	51,653	3,274	6,986	41,392
F - Equipment	13,060	13,060	0	0	13,060
Total	105,060	64,713	3,274	6,986	54,452
211551 OOC CTL SALARIES					
B - Unclassified Salary	0	200	0	200	0
C - Fringe	0	91	0	91	0
Total	0	291	0	291	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213005 FINANCIAL AIDS ADMINISTRATION					
A - Classified Salary	0	315,414	92,543	222,872	0
B - Unclassified Salary	0	389,553	114,180	275,373	0
C - Fringe	0	290,368	87,921	202,447	0
D - Student Salary	242,115	53,405	0	18,889	34,516
E - Supplies	52,350	55,684	514	33,130	22,040
Total	294,465	1,104,425	295,157	752,711	56,556
213554 PROF DEV-HECKENDORN,MILES					
E - Supplies	0	3,142	0	0	3,142
Total	0	3,142	0	0	3,142
213555 PROF DEV-KNOPP,VALERIE					
E - Supplies	0	1,614	0	857	758
Total	0	1,614	0	857	758
213558 PROF DEV-MORRISSEY,FRANK					
E - Supplies	0	1,731	0	0	1,731
Total	0	1,731	0	0	1,731
213559 PROF DEV-URAN,MICHAEL					
E - Supplies	0	1,706	0	582	1,125
Total	0	1,706	0	582	1,125
213560 PROF DEV-NETTER,JACQUELINE					
E - Supplies	0	2,560	0	194	2,366
Total	0	2,560	0	194	2,366
213561 PROF DEV-TAYLOR,RITA					
E - Supplies	0	2,649	0	65	2,584
Total	0	2,649	0	65	2,584
213644 PROF DEV-LEMM,LORI					
E - Supplies	0	1,743	0	105	1,638
Total	0	1,743	0	105	1,638
213666 PROF DEV-NEESER LOUISE					
E - Supplies	0	941	0	479	463
Total	0	941	0	479	463
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	77,591	18,935	58,656	0
C - Fringe	0	31,488	9,715	21,773	0
D - Student Salary	8,545	9,034	0	9,146	-112
E - Supplies	10,330	49,121	730	33,879	14,513

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
F - Equipment	50,000	15,705	13,119	0	2,586
Total	68,875	182,940	42,499	123,454	16,987
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	2,129,579	619,324	1,510,255	0
C - Fringe	0	927,046	304,415	622,631	0
D - Student Salary	4,800	7,124	0	2,979	4,146
E - Supplies	122,950	122,950	12,639	103,309	7,001
Total	127,750	3,186,699	936,378	2,239,175	11,147
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	543,716	152,669	391,047	0
C - Fringe	0	217,003	65,013	151,990	0
D - Student Salary	5,000	5,000	0	0	5,000
E - Supplies	39,412	37,912	2,021	31,821	4,070
Total	44,412	803,631	219,703	574,858	9,070
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	815,753	237,366	578,387	0
C - Fringe	0	309,794	98,510	211,284	0
E - Supplies	86,214	86,214	4,120	46,763	35,331
Total	86,214	1,211,761	339,996	836,433	35,331
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	264,816	73,448	191,368	0
C - Fringe	0	116,514	35,132	81,382	0
D - Student Salary	19,000	19,003	0	12,526	6,477
E - Supplies	27,684	27,684	170	26,187	1,327
Total	46,684	428,017	108,750	311,463	7,803
214006 UTILITY PLANT					
A - Classified Salary	0	300,029	84,037	215,992	0
C - Fringe	0	115,191	36,758	78,432	0
D - Student Salary	0	8,000	0	1,341	6,659
E - Supplies	3,588,507	3,505,507	518,296	3,090,157	-102,947
Total	3,588,507	3,928,727	639,092	3,385,923	-96,287
214007 GENERAL TRUCKING					
A - Classified Salary	0	118,549	34,354	84,196	0
C - Fringe	0	60,419	19,102	41,317	0
E - Supplies	6,630	8,130	0	7,175	955
Total	6,630	187,098	53,456	132,687	955

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
214008 VEHICLE OFFICE					
A - Classified Salary	0	120,282	34,961	85,321	0
C - Fringe	0	55,286	17,379	37,907	0
D - Student Salary	0	16,843	0	12,179	4,663
E - Supplies	0	-6,523	4,454	31,484	-42,461
Total	0	185,888	56,794	166,891	-37,798
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	276,593	78,131	198,462	0
B - Unclassified Salary	0	71,885	20,707	51,178	0
C - Fringe	0	110,780	32,148	78,632	0
D - Student Salary	107,762	108,512	0	107,518	993
E - Supplies	56,203	56,165	1,508	18,651	36,007
Total	163,965	623,934	132,493	454,441	37,000
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	142,111	38,027	104,084	0
C - Fringe	0	54,252	15,877	38,375	0
D - Student Salary	0	2,294	0	9,368	-7,074
E - Supplies	0	1,620	275	4,168	-2,823
Total	0	200,277	54,179	155,994	-9,896
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	135,339	39,124	96,215	0
C - Fringe	0	46,875	14,602	32,272	0
D - Student Salary	0	2,000	0	190	1,810
E - Supplies	192,780	190,780	29,415	71,187	90,178
Total	192,780	374,994	83,142	199,864	91,988
214012 ADA COMPLIANCE					
E - Supplies	5,000	5,000	0	0	5,000
Total	5,000	5,000	0	0	5,000
214013 TWIN CITIES GRADUATE CENTER					
A - Classified Salary	0	0	10,859	9,930	-20,789
C - Fringe	0	5,632	3,190	2,442	0
E - Supplies	0	454,790	87,283	363,319	4,188
Total	0	460,422	101,331	375,692	-16,601
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,728,000	91,384	25,268	61,041	5,075
B - Unclassified Salary	876,500	296,409	83,300	208,252	4,857

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	3,142,000	93,192	26,686	59,394	7,112
D - Student Salary	700	1,277	0	577	700
E - Supplies	12,939	31,172	100	21,613	9,459
Total	11,760,139	513,433	135,353	350,877	27,203
215009 STAFF DEVELOPMENT					
E - Supplies	10,453	10,453	0	4,764	5,689
Total	10,453	10,453	0	4,764	5,689
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,229,817	359,418	870,400	0
C - Fringe	0	485,791	149,290	336,502	0
D - Student Salary	18,769	19,317	0	3,146	16,171
E - Supplies	195,200	179,745	3,102	87,076	89,566
Total	213,969	1,914,670	511,809	1,297,123	105,737
215011 HUMAN RESOURCES					
A - Classified Salary	0	337,203	81,467	255,736	0
B - Unclassified Salary	0	124,133	36,146	87,987	0
C - Fringe	0	149,861	42,620	107,241	0
D - Student Salary	2,000	3,587	0	1,587	2,000
E - Supplies	28,600	32,432	944	10,558	20,930
Total	30,600	647,217	161,178	463,110	22,930
215022 EMPLOYMENT VISA					
E - Supplies	50,000	56,030	32,820	20,488	2,722
Total	50,000	56,030	32,820	20,488	2,722
215024 COURT SETTLEMENT EXPENSE					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	50,000	35,500	0	2,098	33,402
Total	50,000	35,500	0	2,098	33,402
215025 INVENTORY MANAGEMENT					
D - Student Salary	6,500	6,500	0	4,855	1,645
E - Supplies	772	772	0	593	179
Total	7,272	7,272	0	5,448	1,824
215026 CIP DEBT REDEMPTION					
E - Supplies	1,037,928	0	0	0	0
G - Other	0	2,451,772	0	2,451,772	0
Total	1,037,928	2,451,772	0	2,451,772	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215027 ASSESSMENTS					
E - Supplies	20,000	20,000	0	0	20,000
Total	20,000	20,000	0	0	20,000
215028 FEDERAL WORKSTUDY STATE MATCH					
D - Student Salary	340,000	219,625	0	159,016	60,609
G - Other	0	120,375	0	120,375	0
Total	340,000	340,000	0	279,391	60,609
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	325,000	321,690	0	353,725	-32,035
G - Other	0	0	0	0	0
Total	325,000	321,690	0	353,725	-32,035
215092 CREDIT CARD SERVICE FEES					
E - Supplies	550,000	550,000	0	259,256	290,744
Total	550,000	550,000	0	259,256	290,744
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	108,786	31,586	77,200	0
C - Fringe	0	43,796	13,713	30,084	0
E - Supplies	45,000	35,000	0	34,701	299
Total	45,000	187,582	45,299	141,984	299
215100 UNIVERSITY RESERVE					
E - Supplies	2,945,047	2,873,090	0	0	2,873,090
F - Equipment	0	0	0	0	0
G - Other	1,806,981	1,806,981	0	0	1,806,981
Total	4,752,028	4,680,071	0	0	4,680,071
215101 STRATEGIC INITIATIVES RESERVE					
E - Supplies	500,000	0	0	0	0
Total	500,000	0	0	0	0
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	2,056,159	15,499	0	0	15,499
C - Fringe	2,326,791	49,765	0	0	49,765
G - Other	0	62,000	0	62,000	0
Total	4,382,950	127,264	0	62,000	65,264
216006 MAIL SERVICE					
A - Classified Salary	0	78,803	22,910	55,894	0
C - Fringe	0	40,315	12,761	27,553	0
D - Student Salary	1,000	6,000	0	2,660	3,340

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	17,662	12,662	7,778	16,519	-11,634
Total	18,662	137,780	43,449	102,626	-8,295
216007 TELECOMMUNICATIONS					
E - Supplies	0	975	0	975	0
Total	0	975	0	975	0
216008 MEMBERSHIPS					
E - Supplies	109,016	73,868	0	73,835	33
Total	109,016	73,868	0	73,835	33
216012 CENTRAL STORES GENERAL AND OFFI					
E - Supplies	0	0	0	-3,737	3,737
Total	0	0	0	-3,737	3,737
216014 COPY MACHINE CENTER					
E - Supplies	0	0	14,441	-17,421	2,981
Total	0	0	14,441	-17,421	2,981
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	24,627	0	17,023	7,604
Total	15,000	24,627	0	17,023	7,604
217006 MSUAASF SPECIAL INITIATIVE FUND					
B - Unclassified Salary	0	78,500	0	74,999	3,501
C - Fringe	0	10,000	0	12,285	-2,285
E - Supplies	0	0	0	0	0
Total	0	88,500	0	87,285	1,215
217101 MNSCU AUDITING					
E - Supplies	0	224	0	24	200
G - Other	0	0	0	0	0
Total	0	224	0	24	200
217105 MNSCU INSTRUCTIONAL TECHNOLOGY					
D - Student Salary	0	11,830	0	11,830	0
E - Supplies	0	1,206	0	-8,726	9,932
G - Other	0	0	0	0	0
Total	0	13,036	0	3,104	9,932
217208 ST CLOUD TECH COLLEGE PHONES					
E - Supplies	0	-11,842	0	24,709	-36,551
G - Other	0	11,842	0	-11,842	23,684
Total	0	0	0	12,867	-12,867

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
217209 SCTC/WORKFORCE CENTER PHONES					
E - Supplies	0	12,120	0	12,120	0
Total	0	12,120	0	12,120	0
217843 MISCELLANEOUS, NON-ALLOCATED					
E - Supplies	0	-1,264,763	0	0	-1,264,763
Total	0	-1,264,763	0	0	-1,264,763
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	557,000	557,000	0	494,804	62,196
Total	557,000	557,000	0	494,804	62,196
218099 PRIOR YEAR OBLIGATIONS					
C - Fringe	0	0	0	86,217	-86,217
E - Supplies	0	534,805	126,669	268,505	139,631
F - Equipment	0	41,753	2,175	39,578	0
G - Other	0	21,600	2,400	19,200	0
Total	0	598,158	131,244	413,500	53,414
218222 TUITION WAIVER					
G - Other	0	0	0	97,498	-97,498
Total	0	0	0	97,498	-97,498
650001 ARRA TUITION MITIGATION					
B - Unclassified Salary	0	-40,447	0	0	-40,447
C - Fringe	0	-38,255	0	0	-38,255
G - Other	0	1,573,592	0	652,162	921,430
Total	0	1,494,889	0	652,162	842,727
760021 PARKING RAMP					
E - Supplies	0	31,210	11,606	14,068	5,536
G - Other	0	14,300	14,300	0	0
Total	0	45,509	25,906	14,068	5,536
870830 REPAIR & BETTERMENT					
D - Student Salary	0	2,700	0	2,025	675
E - Supplies	1,484,720	1,951,461	436,847	938,696	575,918
G - Other	0	71,227	22,900	48,327	0
Total	1,484,720	2,025,388	459,747	989,047	576,594
Division Total	31,008,244	29,960,745	5,049,840	19,990,394	4,920,511

College of Business**210001 BUSINESS, DEAN**

A - Classified Salary	490,000	106,422	26,059	63,767	16,596
B - Unclassified Salary	7,174,211	644,375	144,020	438,186	62,170
C - Fringe	1,862,818	228,169	56,997	146,893	24,279
D - Student Salary	25,000	136,953	0	112,324	24,629
E - Supplies	192,985	133,076	2,662	99,744	30,670
F - Equipment	108,060	108,060	0	0	108,060
Total	9,853,074	1,357,055	229,738	860,913	266,404

210005 ACCOUNTING

A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	1,182,516	430,138	752,378	0
C - Fringe	0	325,349	123,499	201,850	0
D - Student Salary	0	873	0	873	0
E - Supplies	20,000	20,000	0	9,023	10,977
Total	20,000	1,571,729	566,155	994,597	10,977

210007 MBA OFF CAMPUS PROGRAMS

B - Unclassified Salary	0	150,000	31,488	68,261	50,251
C - Fringe	0	31,440	8,405	18,544	4,491
E - Supplies	0	207,160	0	6,153	201,007
Total	0	388,600	39,894	92,958	255,749

210008 MBA MAPLE GROVE

B - Unclassified Salary	0	212,469	58,592	30,771	123,107
C - Fringe	0	75,000	15,344	7,880	51,776
E - Supplies	0	314,941	769	27,516	286,657
G - Other	0	0	0	0	0
Total	0	602,410	74,704	66,166	461,539

210009 MANAGEMENT

A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	1,438,170	569,655	868,515	0
C - Fringe	0	392,532	155,474	237,058	0
D - Student Salary	0	2,588	0	1,848	740
E - Supplies	15,500	13,500	0	8,106	5,394
Total	15,500	1,889,781	737,647	1,146,000	6,134

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	83,624	24,350	59,274	0
B - Unclassified Salary	0	1,356,596	513,544	843,052	0
C - Fringe	0	444,369	167,072	277,297	0
D - Student Salary	0	6,545	0	4,742	1,803
E - Supplies	19,500	13,500	0	7,890	5,610
Total	19,500	1,904,634	704,966	1,192,256	7,413
210013 BUSINESS COMPUTER INFO SYSTEMS					
A - Classified Salary	0	96,257	28,029	68,228	0
B - Unclassified Salary	0	1,189,057	444,135	744,922	0
C - Fringe	0	376,184	142,775	233,408	0
D - Student Salary	0	20,909	0	18,195	2,714
E - Supplies	13,000	12,522	90	8,819	3,613
F - Equipment	0	0	0	0	0
Total	13,000	1,694,929	615,030	1,073,572	6,327
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	42,687	12,688	30,000	0
B - Unclassified Salary	0	1,072,034	312,073	759,961	0
C - Fringe	0	309,548	100,407	209,141	0
D - Student Salary	0	2,606	0	2,524	82
E - Supplies	12,000	10,229	0	4,627	5,602
Total	12,000	1,437,105	425,168	1,006,252	5,684
210019 COLLEGE OF BUSINESS SHARED CLASSES					
B - Unclassified Salary	0	1,300	0	1,300	0
C - Fringe	0	177	0	177	0
E - Supplies	0	20,267	3,167	12,359	4,741
Total	0	21,745	3,167	13,836	4,741
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	75,026	22,899	52,127	0
C - Fringe	0	23,491	8,058	15,433	0
D - Student Salary	0	7,000	0	5,688	1,312
E - Supplies	20,000	13,000	0	8,123	4,877
Total	20,000	118,516	30,957	81,370	6,189
210023 INTERNATIONAL BUSINESS					
E - Supplies	0	10	0	10	0
Total	0	10	0	10	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210025 INTERNSHIP PROGRAM					
E - Supplies	2,000	2,000	0	614	1,386
Total	2,000	2,000	0	614	1,386
210030 STUDENT RESEARCH FUNDS COB					
E - Supplies	0	800	0	799	1
Total	0	800	0	799	1
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	21,366	0	13,222	8,144
Total	0	21,366	0	13,222	8,144
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	37,307	0	10,761	26,546
Total	0	37,307	0	10,761	26,546
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	61,862	0	14,442	47,420
Total	0	61,862	0	14,442	47,420
210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS					
E - Supplies	0	28,148	0	9,267	18,880
Total	0	28,148	0	9,267	18,880
210065 PROF DEV-FINANCE,INS,REAL ESTATE					
E - Supplies	0	38,168	0	7,953	30,215
Total	0	38,168	0	7,953	30,215
211301 BUSINESS RESEARCH CENTER					
E - Supplies	0	19,854	0	0	19,854
Total	0	19,854	0	0	19,854
211693 SBDC MATCH (CALENDAR 2009)					
A - Classified Salary	0	9,400	8	9,391	0
B - Unclassified Salary	0	97	0	0	97
C - Fringe	0	2,754	-13	2,766	0
D - Student Salary	0	0	0	0	0
E - Supplies	0	46,000	0	57,607	-11,607
Total	0	58,250	-4	69,765	-11,511
211694 SBDC MATCH (CALENDAR 2010)					
A - Classified Salary	0	17,527	11,703	5,824	0
B - Unclassified Salary	0	25,414	0	0	25,414
C - Fringe	0	5,310	3,604	1,705	0
E - Supplies	0	10,000	15,703	6,927	-12,630

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	58,250	31,010	14,456	12,784
213513 PROF DEV-HOUDEK,JEFF					
E - Supplies	0	2,534	0	0	2,534
Total	0	2,534	0	0	2,534
213514 PROF DEV-MARRER,KERRY					
E - Supplies	0	1,080	0	0	1,080
Total	0	1,080	0	0	1,080
213515 PROF DEV-SOROKO,MARY					
E - Supplies	0	678	0	598	80
Total	0	678	0	598	80
213654 PROF DEV-KIRCHOFF,BARRY					
E - Supplies	0	1,689	0	0	1,689
Total	0	1,689	0	0	1,689
213656 PROF DEV-LOW,FELICIA					
E - Supplies	0	1,689	0	1,677	12
Total	0	1,689	0	1,677	12
213674 PROF DEV-MUMM MICHELLE					
E - Supplies	0	986	0	0	986
Total	0	986	0	0	986
650005 ARRA ACCOUNTING					
B - Unclassified Salary	0	146,913	42,562	104,351	0
C - Fringe	0	44,494	14,054	30,440	0
Total	0	191,407	56,616	134,791	0
650009 ARRA MANAGEMENT					
B - Unclassified Salary	0	102,316	33,274	69,042	0
C - Fringe	0	27,012	7,014	19,998	0
Total	0	129,328	40,288	89,041	0
650011 ARRA MARKETING AND BUSINESS LAW					
B - Unclassified Salary	0	117,539	36,085	81,454	0
C - Fringe	0	40,217	13,688	26,529	0
Total	0	157,756	49,773	107,983	0
Division Total	9,955,074	11,799,666	3,605,108	7,003,298	1,191,259

College of Education

210101 EDUCATION, DEAN					
A - Classified Salary	625,000	377,646	86,563	211,158	79,925

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	8,109,474	421,176	98,613	269,616	52,946
C - Fringe	2,350,065	324,413	62,679	149,790	111,943
D - Student Salary	8,000	50,239	0	61,899	-11,660
E - Supplies	130,117	121,273	8,875	78,788	33,610
F - Equipment	135,009	79,809	0	0	79,809
Total	11,357,665	1,374,555	256,730	771,250	346,575
210103 TEACHER DEVELOPMENT					
A - Classified Salary	0	43,198	12,519	30,679	0
B - Unclassified Salary	0	1,210,750	387,409	823,341	0
C - Fringe	0	366,611	124,066	242,545	0
D - Student Salary	1,947	16,948	0	15,003	1,945
E - Supplies	13,389	23,791	0	15,652	8,139
Total	15,336	1,661,299	523,995	1,127,220	10,084
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	68,044	19,610	48,434	0
B - Unclassified Salary	0	169,224	49,254	119,970	0
C - Fringe	0	92,831	27,758	65,073	0
D - Student Salary	880	1,270	0	390	880
E - Supplies	162,219	254,370	88,238	61,419	104,712
G - Other	0	3,600	1,800	1,800	0
Total	163,099	589,339	186,660	297,087	105,592
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	75,459	20,995	54,465	0
B - Unclassified Salary	0	1,155,973	417,940	738,033	0
C - Fringe	0	409,893	146,640	263,253	0
D - Student Salary	4,098	11,273	0	9,926	1,347
E - Supplies	14,608	53,600	5,281	21,188	27,132
G - Other	0	0	0	0	0
Total	18,706	1,706,198	590,856	1,086,864	28,479
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	43,006	10,642	32,363	0
B - Unclassified Salary	0	974,505	353,199	621,306	0
C - Fringe	0	285,087	105,603	179,484	0
D - Student Salary	528	72,770	0	72,246	524
E - Supplies	11,550	21,209	0	8,663	12,546
G - Other	0	0	0	0	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	12,078	1,396,576	469,444	914,062	13,069
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	28,768	8,028	20,740	0
B - Unclassified Salary	0	389,155	149,983	239,171	0
C - Fringe	0	112,554	40,241	72,314	0
D - Student Salary	965	16,434	0	17,585	-1,152
E - Supplies	7,920	7,920	0	3,712	4,208
Total	8,885	554,831	198,252	353,522	3,056
210113 SPECIAL EDUCATION					
A - Classified Salary	0	43,198	12,519	30,679	0
B - Unclassified Salary	0	737,932	304,768	433,164	0
C - Fringe	0	227,319	88,359	138,959	0
D - Student Salary	0	34,427	0	34,427	0
E - Supplies	15,840	23,212	211	11,161	11,841
Total	15,840	1,066,088	405,857	648,391	11,841
210117 INFORMATION MEDIA					
A - Classified Salary	0	19,669	5,727	13,942	0
B - Unclassified Salary	0	487,274	179,110	308,164	0
C - Fringe	0	150,931	53,821	97,110	0
D - Student Salary	352	23,449	0	21,177	2,272
E - Supplies	5,280	22,758	0	11,379	11,379
Total	5,632	704,082	238,658	451,772	13,651
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	36,484	10,573	25,911	0
B - Unclassified Salary	0	641,431	249,556	391,875	0
C - Fringe	0	182,610	67,559	115,051	0
D - Student Salary	440	28,122	0	25,593	2,528
E - Supplies	7,128	9,650	624	7,730	1,296
Total	7,568	898,297	328,312	566,161	3,824
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	42,460	12,519	29,941	0
B - Unclassified Salary	0	1,279,629	508,606	771,023	0
C - Fringe	0	365,807	143,886	221,921	0
D - Student Salary	502	98,999	0	90,174	8,825
E - Supplies	14,521	17,671	30	14,270	3,371
Total	15,023	1,804,566	665,040	1,127,329	12,196

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	19,300	5,727	13,565	8
B - Unclassified Salary	0	146,400	55,321	91,607	-528
C - Fringe	0	52,770	19,527	33,328	-85
D - Student Salary	0	16,217	0	16,217	0
E - Supplies	0	17,030	0	3,931	13,099
G - Other	0	105,900	0	105,900	0
Total	0	357,617	80,576	264,547	12,494
210124 Ed.D EDUCATIONAL ADMINISTRATION					
A - Classified Salary	0	25,000	5,727	13,565	5,708
B - Unclassified Salary	0	165,000	28,772	39,938	96,290
C - Fringe	0	50,000	7,833	12,936	29,231
D - Student Salary	0	0	0	23,871	-23,871
E - Supplies	0	32,475	0	4,929	27,546
G - Other	0	0	0	0	0
Total	0	272,475	42,332	95,240	134,904
210126 GRADUATE CENTER EDUCATION					
B - Unclassified Salary	0	4,945	0	4,945	0
C - Fringe	0	675	0	675	0
G - Other	0	0	0	1,110	-1,110
Total	0	5,621	0	6,730	-1,110
210127 ADULT FITNESS					
A - Classified Salary	0	25,326	7,495	17,831	0
C - Fringe	0	8,009	2,956	5,054	0
D - Student Salary	0	48,596	0	48,596	0
E - Supplies	4,500	4,550	0	2,395	2,155
Total	4,500	86,481	10,450	73,875	2,155
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	0	50,000	7,353	25,052	17,595
C - Fringe	0	5,915	2,293	3,622	0
E - Supplies	0	60,000	0	42,200	17,800
G - Other	0	50,000	14,700	15,692	19,608
Total	0	165,915	24,346	86,566	55,003
210131 HEID SUMMER INSTITUTE					
E - Supplies	0	10,386	0	1,575	8,811
Total	0	10,386	0	1,575	8,811

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210132 MnSCU TEACHERS FROM DIVERSE BACKGROUNDS					
E - Supplies	0	60,000	0	0	60,000
Total	0	60,000	0	0	60,000
210135 STUDENT RESEARCH FUNDS COE					
E - Supplies	0	2,950	0	490	2,460
Total	0	2,950	0	490	2,460
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	65,015	0	16,043	48,972
Total	0	65,015	0	16,043	48,972
210155 PROF DEV-HEALTH,PHYED,REC,&SPORT SCIENCE					
E - Supplies	0	77,645	0	11,666	65,979
Total	0	77,645	0	11,666	65,979
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	35,889	0	8,135	27,755
Total	0	35,889	0	8,135	27,755
210161 PROF DEV-CHILD&FAMILY STUDIES					
E - Supplies	0	21,012	0	525	20,487
Total	0	21,012	0	525	20,487
210163 PROF DEV-SPECIAL EDUCATION					
E - Supplies	0	30,529	0	8,379	22,150
Total	0	30,529	0	8,379	22,150
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	37,122	0	9,004	28,118
Total	0	37,122	0	9,004	28,118
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	75,841	0	10,094	65,747
Total	0	75,841	0	10,094	65,747
211295 MNNSCU STEM EDUCATION					
E - Supplies	0	6,994	0	0	6,994
Total	0	6,994	0	0	6,994
211310 RESEARCH/SPECIAL COE					
D - Student Salary	0	322	0	322	0
E - Supplies	0	169	0	169	0
Total	0	491	0	491	0
213516 PROF DEV-GREEN,LES					
E - Supplies	0	1,375	0	0	1,375

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	1,375	0	0	1,375
213517 PROF DEV-WATSON,KATHY					
E - Supplies	0	2,913	0	877	2,036
Total	0	2,913	0	877	2,036
213650 PROF DEV-THOMA,CAROL					
E - Supplies	0	1,269	0	809	460
Total	0	1,269	0	809	460
213675 PROF DEV-UMERSKI FRANCES					
E - Supplies	0	810	0	653	156
Total	0	810	0	653	156
213677 PROF DEV-RAPP APRIL					
E - Supplies	0	1,031	0	80	951
Total	0	1,031	0	80	951
213678 PROF DEV-MAHOWALD BERTHA					
E - Supplies	0	580	0	0	580
Total	0	580	0	0	580
215056 CULTURAL DIVERSITY-EDUCATION					
E - Supplies	0	500	0	500	0
Total	0	500	0	500	0
215062 CULTURAL DIVERSITY-LEADERSHIP DEV					
E - Supplies	0	16,000	2,000	7,379	6,621
Total	0	16,000	2,000	7,379	6,621
650103 ARRA TEACHER DEVELOPMENT					
B - Unclassified Salary	0	100,032	41,937	58,095	0
C - Fringe	0	28,494	10,807	17,687	0
Total	0	128,526	52,744	75,782	0
650105 ARRA HEALTH, PHY ED, REC, AND SPORT SCIE					
B - Unclassified Salary	0	144,369	60,524	83,845	0
C - Fringe	0	56,503	23,610	32,893	0
Total	0	200,872	84,134	116,738	0
650111 ARRA CHILD AND FAMILY STUDIES					
B - Unclassified Salary	0	61,829	28,384	33,445	0
C - Fringe	0	15,772	5,333	10,439	0
Total	0	77,601	33,717	43,884	0
650113 ARRA SPECIAL EDUCATION					
B - Unclassified Salary	0	47,649	19,976	27,673	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	24,050	9,380	14,670	0
Total	0	71,699	29,356	42,343	0
650119 ARRA HUMAN REL & MULTICULTURAL EDUC					
B - Unclassified Salary	0	109,878	34,888	74,990	0
C - Fringe	0	30,159	10,012	20,147	0
Total	0	140,037	44,900	95,137	0
650121 ARRA EDUC LEADERSHIP & COMMUNITY PSYCHOL					
B - Unclassified Salary	0	52,383	21,876	30,507	0
C - Fringe	0	21,555	8,394	13,161	0
Total	0	73,938	30,270	43,667	0
Division Total	11,624,332	13,784,964	4,298,632	8,364,866	1,121,466

College of Fine Arts and Humanities

210201 FINE ARTS & HUMANITIES, DEAN					
A - Classified Salary	875,000	211,938	59,044	142,293	10,600
B - Unclassified Salary	10,425,352	263,268	100,795	262,038	-99,565
C - Fringe	3,259,472	158,113	36,662	115,255	6,196
D - Student Salary	27,738	40,179	0	22,651	17,529
E - Supplies	146,526	134,834	230	78,377	56,227
F - Equipment	45,000	45,000	0	0	45,000
G - Other	0	7,840	0	7,840	0
Total	14,779,088	861,172	196,731	628,454	35,987
210203 ART					
A - Classified Salary	0	92,561	26,953	65,608	0
B - Unclassified Salary	0	747,357	284,147	463,210	0
C - Fringe	0	304,777	114,353	190,424	0
D - Student Salary	7,454	20,502	0	15,875	4,627
E - Supplies	24,000	195,181	4,387	95,695	95,098
F - Equipment	35,000	0	0	0	0
G - Other	0	0	0	978	-978
Total	66,454	1,360,377	429,840	831,791	98,746
210205 MUSIC					
A - Classified Salary	0	122,681	32,238	90,443	0
B - Unclassified Salary	0	1,172,798	394,511	778,287	0
C - Fringe	0	389,579	133,441	256,138	0
D - Student Salary	5,609	40,803	0	40,903	-100

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	61,000	190,916	8,644	76,006	106,266
F - Equipment	12,000	7,521	0	0	7,521
Total	78,609	1,924,297	568,835	1,241,777	113,686
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	78,227	21,502	56,724	0
B - Unclassified Salary	0	563,391	216,353	347,038	0
C - Fringe	0	205,491	73,232	132,259	0
D - Student Salary	13,210	18,915	0	17,671	1,244
E - Supplies	13,500	26,639	524	7,155	18,960
F - Equipment	7,000	0	0	0	0
G - Other	0	0	0	1,000	-1,000
Total	33,710	892,662	311,613	561,846	19,204
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	2,812	0	866	1,946
E - Supplies	30,500	30,985	0	19,927	11,059
Total	33,312	33,797	0	20,793	13,005
210209 ENGLISH					
A - Classified Salary	0	108,962	31,438	77,524	0
B - Unclassified Salary	0	2,469,100	907,475	1,561,625	0
C - Fringe	0	773,390	281,223	492,167	0
D - Student Salary	1,218	358,766	0	350,964	7,802
E - Supplies	38,700	46,959	564	35,501	10,894
F - Equipment	14,000	14,000	0	0	14,000
G - Other	0	147	0	147	0
Total	53,918	3,771,324	1,220,700	2,517,928	32,696
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	104,970	0	79,243	25,727
E - Supplies	1,500	6,500	0	1,791	4,709
G - Other	0	12,000	0	0	12,000
Total	5,114	123,470	0	81,034	42,436
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	131,196	38,628	92,568	0
B - Unclassified Salary	0	940,090	352,634	587,456	0
C - Fringe	0	273,446	99,152	174,295	0
D - Student Salary	20,401	69,056	0	63,210	5,846
E - Supplies	47,500	74,304	1,403	65,283	7,618

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
F - Equipment	25,000	6,000	0	0	6,000
G - Other	0	145	0	145	0
Total	92,901	1,494,237	491,818	982,956	19,464
210213 PHILOSOPHY					
A - Classified Salary	0	40,842	10,369	30,473	0
B - Unclassified Salary	0	690,058	257,598	432,460	0
C - Fringe	0	251,119	90,162	160,957	0
D - Student Salary	11,293	11,293	0	6,832	4,461
E - Supplies	13,000	13,000	1,664	8,174	3,162
Total	24,293	1,006,312	359,793	638,896	7,623
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	85,984	25,038	60,946	0
B - Unclassified Salary	0	1,715,293	703,307	1,011,986	0
C - Fringe	0	606,615	235,711	370,904	0
D - Student Salary	0	8,578	0	8,578	0
E - Supplies	21,000	21,410	2,781	14,259	4,370
F - Equipment	14,000	14,000	0	0	14,000
Total	35,000	2,451,880	966,837	1,466,673	18,370
210216 COMM STUDIES PSI					
E - Supplies	1,500	1,500	0	0	1,500
Total	1,500	1,500	0	0	1,500
210217 COMMUNICATION DISORDERS					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	489,526	174,291	315,235	0
C - Fringe	0	199,553	70,501	129,052	0
D - Student Salary	4,130	48,382	0	45,860	2,522
E - Supplies	17,300	20,200	100	23,706	-3,606
F - Equipment	4,000	4,000	0	0	4,000
Total	25,430	804,653	257,411	544,326	2,916
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	34,617	8,769	25,848	0
B - Unclassified Salary	0	841,439	329,747	511,692	0
C - Fringe	0	269,430	105,119	164,311	0
D - Student Salary	5,369	16,716	0	13,152	3,565
E - Supplies	11,700	12,725	859	8,232	3,634
F - Equipment	2,500	2,500	0	0	2,500

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	19,569	1,177,428	444,494	723,235	9,699
210221 THEATRE L'HOMME DIEU					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	0	10,751	5,441	5,311	0
B - Unclassified Salary	0	143,924	31,053	102,039	10,832
C - Fringe	0	25,325	6,934	18,391	0
D - Student Salary	2,000	178,449	0	137,013	41,436
E - Supplies	9,500	272,254	0	75,766	196,488
G - Other	0	147	0	151	-4
Total	11,500	630,849	43,428	338,669	248,752
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	60,250	60,250	18,712	25,922	15,616
C - Fringe	20,000	20,000	5,806	7,559	6,634
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	0	16,238	7,762
Total	105,769	105,769	24,518	49,719	31,531
210227 FILM STUDIES PRODUCTION					
E - Supplies	4,600	11,600	0	6,408	5,192
F - Equipment	7,000	0	0	0	0
Total	11,600	11,600	0	6,408	5,192
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	1,000	233	767	0
C - Fringe	0	76	18	59	0
D - Student Salary	0	6,800	0	6,800	0
E - Supplies	3,000	9,200	819	1,882	6,499
Total	3,000	17,076	1,070	9,507	6,499
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	2,000	4,499	0	1,549	2,950
Total	2,000	4,499	0	1,549	2,950
210253 PROF DEV-ART					
E - Supplies	0	38,869	0	11,264	27,605
Total	0	38,869	0	11,264	27,605
210255 PROF DEV-MUSIC					
E - Supplies	0	46,575	64	10,217	36,293

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	46,575	64	10,217	36,293
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	17,658	0	1,536	16,122
Total	0	17,658	0	1,536	16,122
210259 PROF DEV-ENGLISH					
E - Supplies	0	94,753	0	29,372	65,381
Total	0	94,753	0	29,372	65,381
210261 PROF DEV-MASS COMMUNICATIONS					
D - Student Salary	0	300	0	300	0
E - Supplies	0	35,814	0	6,996	28,818
Total	0	36,114	0	7,296	28,818
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	28,263	0	8,838	19,424
Total	0	28,263	0	8,838	19,424
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	92,046	0	20,196	71,849
Total	0	92,046	0	20,196	71,849
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	9,499	0	9,015	483
Total	0	9,499	0	9,015	483
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	34,221	0	10,909	23,312
Total	0	34,221	0	10,909	23,312
210275 PROF DEV-JEWISH STUDIES & RESOURCE CTR					
E - Supplies	0	3,001	0	0	3,001
Total	0	3,001	0	0	3,001
213508 PROF DEV-LARSEN,JUDITH					
E - Supplies	0	870	0	870	0
Total	0	870	0	870	0
213509 PROF DEV-TUOMAALA,GLEN					
E - Supplies	0	1,884	0	0	1,884
Total	0	1,884	0	0	1,884
213524 PROF DEV-CONDON,JULIE					
E - Supplies	0	2,417	0	1,018	1,399
Total	0	2,417	0	1,018	1,399

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213525 PROF DEV-GREYHER,JOHN					
E - Supplies	0	648	0	0	648
Total	0	648	0	0	648
213692 PROF DEV-COOLEY CAROL					
E - Supplies	0	1,161	0	0	1,161
Total	0	1,161	0	0	1,161
215057 CULTURAL DIVERSITY-FINE ARTS					
E - Supplies	0	2,500	1,200	324	976
Total	0	2,500	1,200	324	976
216022 HOCKEY BROADCASTS					
D - Student Salary	0	32,300	0	33,296	-996
E - Supplies	70,000	22,226	0	15,132	7,094
Total	70,000	54,526	0	48,429	6,097
650203 ARRA ART					
B - Unclassified Salary	0	96,440	21,266	75,174	0
C - Fringe	0	25,918	7,756	18,162	0
Total	0	122,358	29,022	93,336	0
650205 ARRA MUSIC					
B - Unclassified Salary	0	96,440	30,883	65,557	0
C - Fringe	0	33,126	12,856	20,269	0
Total	0	129,566	43,740	85,826	0
650209 ARRA ENGLISH					
B - Unclassified Salary	0	202,349	74,092	128,257	0
C - Fringe	0	73,724	27,367	46,357	0
Total	0	276,073	101,459	174,614	0
650211 ARRA MASS COMMUNICATIONS					
B - Unclassified Salary	0	67,970	28,495	39,475	0
C - Fringe	0	25,377	8,949	16,428	0
Total	0	93,347	37,445	55,903	0
650213 ARRA PHILOSOPHY					
B - Unclassified Salary	0	83,386	18,603	64,783	0
C - Fringe	0	24,176	7,301	16,875	0
Total	0	107,562	25,904	81,658	0
650215 ARRA COMMUNICATION STUDIES					
B - Unclassified Salary	0	147,681	51,426	96,255	0
C - Fringe	0	51,273	18,771	32,502	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	198,954	70,197	128,757	0
650217 ARRA COMMUNICATION DISORDERS					
B - Unclassified Salary	0	46,534	19,508	27,026	0
C - Fringe	0	15,366	5,960	9,406	0
Total	0	61,900	25,469	36,431	0
Division Total	15,452,767	18,127,668	5,651,586	11,461,368	1,014,714

College of Science and Engineering

210401 SCIENCE & ENGINEERING, DEAN					
A - Classified Salary	1,375,000	108,824	31,683	77,123	18
B - Unclassified Salary	10,835,346	57,335	90,803	203,421	-236,888
C - Fringe	3,476,958	141,959	43,373	91,477	7,108
D - Student Salary	32,000	29,094	0	21,757	7,337
E - Supplies	134,164	75,859	13,382	34,823	27,654
Total	15,853,468	413,071	179,241	428,601	-194,771
210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES					
A - Classified Salary	0	97,239	27,287	69,952	0
B - Unclassified Salary	0	485,387	198,601	286,786	0
C - Fringe	0	211,413	78,723	132,690	0
D - Student Salary	600	11,701	0	11,312	389
E - Supplies	31,400	44,471	225	29,791	14,454
F - Equipment	10,000	6,683	0	0	6,683
Total	42,000	856,894	304,836	530,531	21,526
210405 NURSING SCIENCE					
A - Classified Salary	0	121,000	35,234	85,766	0
B - Unclassified Salary	0	1,171,481	447,889	723,591	0
C - Fringe	0	403,113	152,586	250,526	0
D - Student Salary	1,000	12,968	0	23,418	-10,451
E - Supplies	140,000	243,394	97,581	120,607	25,206
F - Equipment	25,000	17,590	0	0	17,590
G - Other	0	0	0	1,275	-1,275
Total	166,000	1,969,545	733,290	1,205,184	31,070
210406 CENTER OF BIOSCIENCE					
B - Unclassified Salary	0	18,506	0	9,249	9,257
C - Fringe	0	2,875	0	2,874	0
D - Student Salary	3,000	3,000	0	1,723	1,277

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	67,000	72,593	3,628	45,229	23,735
F - Equipment	20,000	20,000	0	0	20,000
Total	90,000	116,973	3,629	59,075	54,270
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	252,022	68,906	183,115	0
B - Unclassified Salary	0	1,552,900	615,280	937,620	0
C - Fringe	0	562,465	218,394	344,071	0
D - Student Salary	18,000	119,201	0	102,422	16,778
E - Supplies	59,000	96,870	12,804	72,552	11,514
F - Equipment	60,000	28,500	0	0	28,500
G - Other	0	2,237	0	2,237	0
Total	137,000	2,614,194	915,385	1,642,016	56,793
210409 CHEMISTRY					
A - Classified Salary	0	144,319	41,386	102,933	0
B - Unclassified Salary	0	1,073,119	391,584	681,535	0
C - Fringe	0	377,460	141,396	236,064	0
D - Student Salary	14,000	18,561	0	16,149	2,412
E - Supplies	38,000	63,692	0	37,373	26,319
F - Equipment	25,000	0	0	0	0
Total	77,000	1,677,150	574,366	1,074,053	28,730
210410 REGULATORY AFFAIRS & SERVICES					
A - Classified Salary	0	38,500	9,503	23,132	5,865
B - Unclassified Salary	0	281,000	71,968	205,203	3,829
C - Fringe	0	72,720	21,046	40,712	10,962
D - Student Salary	0	10,000	0	10,417	-417
E - Supplies	0	62,887	2,000	8,886	52,001
F - Equipment	0	0	0	0	0
Total	0	465,107	104,516	288,351	72,240
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	85,967	24,237	61,730	0
B - Unclassified Salary	0	607,119	218,573	388,546	0
C - Fringe	0	251,625	92,115	159,510	0
D - Student Salary	5,000	7,000	0	5,772	1,228
E - Supplies	27,000	50,612	491	43,874	6,248
F - Equipment	20,000	3,169	0	0	3,169
Total	52,000	1,005,493	335,416	659,431	10,645

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210413 MATHEMATICS					
A - Classified Salary	0	34,452	10,032	24,420	0
B - Unclassified Salary	0	1,841,901	738,970	1,102,931	0
C - Fringe	0	577,383	220,480	356,903	0
D - Student Salary	4,000	48,187	0	37,922	10,265
E - Supplies	50,000	52,559	3,056	15,171	34,332
Total	54,000	2,554,481	972,538	1,537,346	44,597
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	137,927	39,536	98,391	0
B - Unclassified Salary	0	737,820	250,561	487,259	0
C - Fringe	0	262,309	93,965	168,343	0
D - Student Salary	5,000	27,728	0	19,252	8,476
E - Supplies	32,000	67,363	5,392	42,832	19,139
F - Equipment	25,000	14,315	0	0	14,315
Total	62,000	1,247,461	389,454	816,078	41,929
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	127,004	22,971	102,271	1,762
Total	600	127,004	22,971	102,271	1,762
210419 SCIENCE EDUCATION					
E - Supplies	12,000	12,000	0	3,614	8,386
Total	12,000	12,000	0	3,614	8,386
210421 GREENHOUSE					
E - Supplies	1,000	0	0	0	0
Total	1,000	0	0	0	0
210423 PLANETARIUM					
D - Student Salary	500	1,086	0	524	562
E - Supplies	7,500	7,314	0	6,455	859
Total	8,000	8,400	0	6,979	1,421
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	112,100	32,607	79,493	0
B - Unclassified Salary	0	658,812	209,021	449,791	0
C - Fringe	0	256,317	87,614	168,703	0
D - Student Salary	27,000	64,540	0	50,451	14,088
E - Supplies	49,000	91,405	1,234	61,278	28,893
F - Equipment	52,000	0	0	0	0
Total	128,000	1,183,174	330,476	809,716	42,982

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210427 COMPUTER SCIENCE					
A - Classified Salary	0	67,383	17,005	50,378	0
B - Unclassified Salary	0	725,015	268,951	456,064	0
C - Fringe	0	246,216	87,549	158,667	0
D - Student Salary	10,000	77,481	0	74,891	2,591
E - Supplies	40,500	39,624	1,078	14,220	24,326
Total	50,500	1,155,719	374,583	754,220	26,916
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	85,269	24,602	60,667	0
B - Unclassified Salary	0	780,457	336,431	444,026	0
C - Fringe	0	283,711	113,763	169,949	0
D - Student Salary	2,000	77,620	0	68,515	9,105
E - Supplies	90,000	74,301	695	45,688	27,918
F - Equipment	15,000	18,700	18,535	0	165
Total	107,000	1,320,058	494,026	788,844	37,188
210429 STATISTICS					
A - Classified Salary	0	45,171	9,894	35,278	0
B - Unclassified Salary	0	693,280	242,884	450,395	0
C - Fringe	0	219,141	78,501	140,640	0
D - Student Salary	5,000	28,117	0	22,888	5,229
E - Supplies	20,000	25,010	782	13,477	10,750
Total	25,000	1,010,719	332,061	662,678	15,980
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	25,417	500	11,675	13,242
Total	0	25,417	500	11,675	13,242
210431 AVIATION					
A - Classified Salary	0	76,095	22,052	54,042	0
B - Unclassified Salary	0	399,355	153,972	245,383	0
C - Fringe	0	160,491	58,350	102,141	0
D - Student Salary	1,200	5,228	0	4,028	1,200
E - Supplies	40,800	43,576	793	31,079	11,703
F - Equipment	5,836	10,000	10,000	0	0
Total	47,836	694,745	245,168	436,674	12,903
210432 COMPUTER NETWORKING & APPLICATIONS					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	11,000	16,150	0	9,724	6,426
E - Supplies	36,000	34,442	650	3,502	30,290
Total	47,000	50,592	650	13,226	36,716
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
E - Supplies	10,156	10,355	0	8,618	1,736
Total	10,156	10,355	0	8,618	1,736
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	0	93,000	0	12,008	80,992
C - Fringe	0	27,900	0	2,170	25,730
E - Supplies	0	186,534	1,000	14,154	171,380
G - Other	0	71,808	84,480	0	-12,672
Total	0	379,242	85,480	28,332	265,430
210441 MANUFACTURING PLTW CENTER					
B - Unclassified Salary	0	5,000	0	0	5,000
C - Fringe	0	1,500	0	0	1,500
E - Supplies	0	63,000	0	61,232	1,768
F - Equipment	0	10,000	0	0	10,000
Total	0	79,500	0	61,232	18,268
210453 PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
E - Supplies	0	18,238	0	4,002	14,236
Total	0	18,238	0	4,002	14,236
210455 PROF DEV-NURSING SCIENCE					
E - Supplies	0	24,534	0	2,825	21,709
Total	0	24,534	0	2,825	21,709
210457 PROF DEV-BIOLOGICAL SCIENCES					
E - Supplies	0	79,751	13,295	16,377	50,079
Total	0	79,751	13,295	16,377	50,079
210459 PROF DEV-CHEMISTRY					
E - Supplies	0	55,564	860	16,153	38,551
Total	0	55,564	860	16,153	38,551
210460 PROF DEV-REGULATORY AFFAIRS					
E - Supplies	0	2,470	0	598	1,872
Total	0	2,470	0	598	1,872
210461 PROF DEV-EARTH&ATMOSPHERIC SCIENCES					
E - Supplies	0	22,222	0	8,466	13,755
Total	0	22,222	0	8,466	13,755

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210463 PROF DEV-MATHEMATICS					
E - Supplies	0	129,850	0	21,819	108,031
Total	0	129,850	0	21,819	108,031
210465 PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
E - Supplies	0	53,202	0	7,622	45,579
Total	0	53,202	0	7,622	45,579
210475 PROF DEV-ELECTRICAL&COMPUTER ENGINEERING					
E - Supplies	0	47,228	0	2,423	44,805
Total	0	47,228	0	2,423	44,805
210477 PROF DEV-COMPUTER SCIENCE					
E - Supplies	0	41,307	0	5,966	35,342
Total	0	41,307	0	5,966	35,342
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	33,211	0	9,836	23,375
Total	0	33,211	0	9,836	23,375
210479 PROF DEV-STATISTICS					
E - Supplies	0	17,392	0	7,442	9,950
Total	0	17,392	0	7,442	9,950
210481 PROF DEV-AVIATION					
E - Supplies	0	16,521	0	6,949	9,572
Total	0	16,521	0	6,949	9,572
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	16,467	0	947	15,520
Total	0	16,467	0	947	15,520
210707 MATH SKILLS CENTER					
D - Student Salary	0	42,917	0	28,503	14,414
E - Supplies	0	5,800	0	1,953	3,847
Total	0	48,717	0	30,456	18,261
211290 K-12 SCIENCE TRUCK INITIATIVE					
B - Unclassified Salary	0	32,021	8,129	23,421	471
C - Fringe	0	2,979	622	2,357	0
D - Student Salary	0	1,500	0	767	733
E - Supplies	0	121,486	7,552	89,303	24,632
F - Equipment	0	19,767	0	19,767	0
Total	0	177,753	16,303	135,613	25,837

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211331 COSE RES/DEV					
A - Classified Salary	0	46,534	13,306	33,228	0
C - Fringe	0	11,782	3,532	8,249	0
D - Student Salary	15,000	15,000	0	13,583	1,417
E - Supplies	15,000	16,076	0	6,034	10,042
Total	30,000	89,392	16,838	61,095	11,459
211557 UTILIZING LA'S IN STEM COURSES					
B - Unclassified Salary	0	12,193	0	2,403	9,790
C - Fringe	0	726	0	726	0
D - Student Salary	0	27,000	0	19,646	7,354
E - Supplies	0	2,741	0	1,735	1,006
Total	0	42,660	0	24,509	18,151
211603 MATCH K-12 SCIENCE TRUCK INITIATIVE					
D - Student Salary	0	5,000	0	2,324	2,676
E - Supplies	0	14,016	9,437	0	4,579
G - Other	0	1,734	0	1,734	0
Total	0	20,750	9,437	4,058	7,255
211608 MATCH BIOLOGY 151 REDESIGN					
B - Unclassified Salary	0	1,015	0	0	1,015
D - Student Salary	0	4,735	0	3,487	1,248
Total	0	5,750	0	3,487	2,263
211658 MATCH-MULTIDIMENSIONAL HEART IMAGING W/U					
E - Supplies	0	7,221	0	4,680	2,541
Total	0	7,221	0	4,680	2,541
213672 PROF DEV-WAGNER MICHELLE					
E - Supplies	0	1,096	0	0	1,096
Total	0	1,096	0	0	1,096
213711 PROF DEV-STEWART EDWARD					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213724 PROF DEV-OLSON STEVEN					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
215063 CULTURAL DIVERSITY-MATH SCI CAMP					
E - Supplies	0	55,000	0	31,422	23,578
Total	0	55,000	0	31,422	23,578

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	0	5,963	0	483	5,480
C - Fringe	0	37	0	37	0
E - Supplies	0	80,030	0	494	79,536
F - Equipment	0	90,000	90,000	0	0
Total	0	176,030	90,000	1,014	85,016
650407 ARRA BIOLOGICAL SCIENCES					
B - Unclassified Salary	0	69,600	29,179	40,421	0
C - Fringe	0	18,090	6,639	11,450	0
Total	0	87,690	35,818	51,872	0
650413 ARRA MATHEMATICS					
B - Unclassified Salary	0	191,585	52,770	138,815	0
C - Fringe	0	65,310	20,417	44,893	0
Total	0	256,895	73,187	183,708	0
Division Total	17,000,560	20,505,486	6,654,325	12,572,089	1,279,072

College of Social Science

210501 SOCIAL SCIENCES, DEAN					
A - Classified Salary	600,000	197,156	57,170	138,592	1,394
B - Unclassified Salary	8,604,854	206,703	65,558	164,293	-23,148
C - Fringe	2,533,358	178,879	40,170	91,934	46,775
D - Student Salary	0	23,877	0	16,140	7,737
E - Supplies	163,031	189,358	8,905	47,611	132,843
F - Equipment	136,786	0	0	0	0
Total	12,038,029	795,973	171,803	458,571	165,600
210503 CRIMINAL JUSTICE					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	734,017	277,056	456,962	0
C - Fringe	0	166,487	65,923	100,564	0
D - Student Salary	0	61,368	0	55,227	6,141
E - Supplies	21,300	20,300	1,127	15,735	3,438
Total	21,300	1,025,165	356,624	658,961	9,580
210504 PUBLIC SAFETY MS					
B - Unclassified Salary	0	600	600	0	0
C - Fringe	0	46	46	0	0
E - Supplies	0	9,966	0	2,916	7,050

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	0	0	600	-600
Total	0	10,612	646	3,516	6,450
210505 ETHNIC STUDIES					
A - Classified Salary	0	34,452	10,032	24,420	0
B - Unclassified Salary	0	252,580	110,237	142,343	0
C - Fringe	0	91,577	35,483	56,094	0
D - Student Salary	0	20,289	0	18,300	1,988
E - Supplies	7,500	8,430	415	4,031	3,984
Total	7,500	407,328	156,167	245,188	5,973
210507 ECONOMICS					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	1,449,431	505,663	943,768	0
C - Fringe	0	446,505	155,860	290,644	0
D - Student Salary	0	36,409	0	34,787	1,622
E - Supplies	19,700	22,140	1,189	14,338	6,612
Total	19,700	1,997,477	675,232	1,314,011	8,234
210509 POLITICAL SCIENCE					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	659,288	250,825	408,464	0
C - Fringe	0	223,718	82,887	140,830	0
D - Student Salary	0	656	0	656	0
E - Supplies	11,500	13,500	63	4,316	9,121
Total	11,500	940,154	346,293	584,740	9,121
210510 GLOBAL STUDIES					
B - Unclassified Salary	0	7,600	1,555	6,045	0
C - Fringe	0	779	204	575	0
D - Student Salary	0	944	0	944	0
E - Supplies	1,000	3,576	1,765	1,253	557
Total	1,000	12,899	3,524	8,818	557
210513 GEOGRAPHY					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	816,569	323,148	493,421	0
C - Fringe	0	280,400	106,760	173,639	0
D - Student Salary	0	16,664	0	18,945	-2,281
E - Supplies	23,200	42,892	1,875	21,337	19,681
Total	23,200	1,199,517	444,302	737,815	17,400

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210515 HISTORY					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	872,921	362,955	509,966	0
C - Fringe	0	304,552	120,529	184,023	0
D - Student Salary	0	21,342	0	20,404	939
E - Supplies	26,600	32,045	856	23,807	7,382
Total	26,600	1,273,852	496,858	768,673	8,321
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	53,751	19,530	34,221	0
B - Unclassified Salary	0	1,085,137	408,124	677,013	0
C - Fringe	0	369,943	139,031	230,912	0
D - Student Salary	0	51,400	0	48,107	3,293
E - Supplies	29,700	38,648	2,693	26,787	9,168
G - Other	0	0	0	0	0
Total	29,700	1,598,879	569,378	1,017,039	12,461
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	124,397	50,642	73,755	0
C - Fringe	0	33,443	12,134	21,310	0
E - Supplies	2,500	3,045	0	1,882	1,163
Total	2,500	160,885	62,775	96,948	1,163
210523 PSYCHOLOGY					
A - Classified Salary	0	39,110	14,485	24,625	0
B - Unclassified Salary	0	712,737	260,038	452,699	0
C - Fringe	0	201,638	76,240	125,397	0
D - Student Salary	0	42,388	0	39,247	3,140
E - Supplies	24,400	29,428	0	16,109	13,319
Total	24,400	1,025,300	350,764	658,077	16,459
210525 SOCIAL WORK					
A - Classified Salary	0	35,580	9,224	26,355	0
B - Unclassified Salary	0	838,615	359,624	478,990	0
C - Fringe	0	259,100	103,658	155,443	0
D - Student Salary	0	17,699	0	17,699	0
E - Supplies	26,100	35,245	1,150	19,275	14,820
Total	26,100	1,186,239	473,657	697,762	14,820
210527 SPATIAL ANALYSIS RESEARCH CENTER					
E - Supplies	6,200	9,635	0	6,017	3,618

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	6,200	9,635	0	6,017	3,618
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	552,387	193,626	358,761	0
C - Fringe	0	190,337	66,906	123,430	0
D - Student Salary	0	17,644	0	16,964	680
E - Supplies	8,500	13,823	134	6,014	7,676
Total	8,500	817,183	273,185	535,642	8,356
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	2,000	0	90	1,910
Total	1,000	2,000	0	90	1,910
210532 WINTER INSTITUTE					
E - Supplies	0	11,463	0	6	11,457
Total	0	11,463	0	6	11,457
210535 STUDENT RESEARCH FUNDS COSS					
E - Supplies	0	4,822	0	2,440	2,382
Total	0	4,822	0	2,440	2,382
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	24,005	0	8,930	15,075
Total	0	24,005	0	8,930	15,075
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	16,791	0	3,006	13,785
Total	0	16,791	0	3,006	13,785
210557 PROF DEV-ECONOMICS					
E - Supplies	0	61,772	0	16,727	45,044
Total	0	61,772	0	16,727	45,044
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	47,521	90	4,013	43,418
Total	0	47,521	90	4,013	43,418
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	27,369	0	5,583	21,786
Total	0	27,369	0	5,583	21,786
210565 PROF DEV-HISTORY					
E - Supplies	0	43,356	0	7,336	36,020
Total	0	43,356	0	7,336	36,020

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	0	44,835	0	17,408	27,427
Total	0	44,835	0	17,408	27,427
210569 PROF DEV-WOMEN'S STUDIES					
E - Supplies	0	2,600	0	1,300	1,300
Total	0	2,600	0	1,300	1,300
210573 PROF DEV-PSYCHOLOGY					
E - Supplies	0	40,002	0	6,064	33,938
Total	0	40,002	0	6,064	33,938
210575 PROF DEV-SOCIAL WORK					
E - Supplies	0	28,191	0	10,538	17,652
Total	0	28,191	0	10,538	17,652
210579 PROF DEV-COMMUNITY STUDIES					
E - Supplies	0	20,794	0	3,908	16,886
Total	0	20,794	0	3,908	16,886
211106 PIPELINE PROGRAMS					
B - Unclassified Salary	0	65,454	14,664	51,789	-999
C - Fringe	0	19,802	4,109	16,087	-394
D - Student Salary	0	8,260	0	2,260	6,000
E - Supplies	25,750	6,454	0	5,082	1,372
Total	25,750	99,970	18,773	75,217	5,979
211341 SOC SCI RESEARCH CENTER					
D - Student Salary	0	72	0	72	0
E - Supplies	2,000	1,928	0	1,809	119
Total	2,000	2,000	0	1,881	119
211405 CENTER FOR ECONOMIC EDUCATION					
D - Student Salary	0	511	0	511	0
E - Supplies	0	4,937	0	601	4,336
Total	0	5,448	0	1,111	4,336
213652 PROF DEV-BURCH,MILDRED					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
215059 CULTURAL DIVERSITY-SOC SCI					
E - Supplies	0	698	0	10	688
Total	0	698	0	10	688

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
650505 ARRA ETHNIC STUDIES					
B - Unclassified Salary	0	105,999	34,251	71,748	0
C - Fringe	0	29,711	10,212	19,499	0
Total	0	135,710	44,463	91,247	0
650517 ARRA SOCIOLOGY/ANTHROPOLOGY					
B - Unclassified Salary	0	51,158	21,447	29,711	0
C - Fringe	0	15,873	6,402	9,471	0
Total	0	67,031	27,849	39,182	0
650523 ARRA PSYCHOLOGY					
B - Unclassified Salary	0	107,276	44,973	62,303	0
C - Fringe	0	37,055	13,251	23,804	0
Total	0	144,331	58,224	86,107	0
Division Total	12,274,979	13,292,448	4,530,607	8,173,884	587,957

Customized Training

210125 MN HIGHWAY SAFETY & RESEARCH CENTER					
D - Student Salary	0	754	0	754	0
E - Supplies	0	22,502	0	21,349	1,153
Total	0	23,256	0	22,103	1,153
210175 PROF DEV-MN HIGHWAY SAFETY CENTER					
E - Supplies	0	22,203	0	1,507	20,696
Total	0	22,203	0	1,507	20,696
210815 EXTENSION PROGRAMS					
A - Classified Salary	0	0	10,112	0	-10,112
B - Unclassified Salary	1,700,000	1,700,000	385,605	1,403,067	-88,672
C - Fringe	575,000	575,000	129,578	309,579	135,844
D - Student Salary	125,000	185,000	0	115,211	69,789
E - Supplies	430,000	388,010	7,810	28,162	352,038
G - Other	170,000	151,990	0	121,990	30,000
Total	3,000,000	3,000,000	533,104	1,978,008	488,887
210865 PROF DEV-EXTENSION PROGRAMS					
E - Supplies	0	6,370	0	2,693	3,677
Total	0	6,370	0	2,693	3,677
211440 CONTINUING STUDIES					
A - Classified Salary	155,000	155,000	36,140	87,971	30,889
B - Unclassified Salary	300,000	310,249	73,052	162,960	74,237

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	130,000	130,000	30,675	73,707	25,618
D - Student Salary	1,000	3,361	0	3,361	0
E - Supplies	142,257	160,641	568	12,246	147,826
Total	728,257	759,250	140,435	340,245	278,570
213518 PROF DEV-SEBASTIAN,KAY					
E - Supplies	0	2,910	0	1,343	1,567
Total	0	2,910	0	1,343	1,567
213519 PROF DEV-ACEVES,PATRICIA					
E - Supplies	0	1,701	0	0	1,701
Total	0	1,701	0	0	1,701
213520 PROF DEV-RUHLAND,GAIL					
E - Supplies	0	626	0	0	626
Total	0	626	0	0	626
213521 PROF DEV-BOEN,SANDRA					
E - Supplies	0	3,094	0	567	2,527
Total	0	3,094	0	567	2,527
213522 PROF DEV-MORGAN,SHEREE					
E - Supplies	0	1,638	0	0	1,638
Total	0	1,638	0	0	1,638
213523 PROF DEV-SAKRY,TIMOTHY					
E - Supplies	0	2,795	0	314	2,481
Total	0	2,795	0	314	2,481
213676 PROF DEV-EVANS MICHAEL					
E - Supplies	0	1,425	0	0	1,425
Total	0	1,425	0	0	1,425
213679 PROF DEV-FLYGARE SUSAN					
E - Supplies	0	659	0	0	659
Total	0	659	0	0	659
213699 PROF DEV-HEYNE JENNIFER					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213714 PROF DEV-ANHALT-WARNER TAMERA					
E - Supplies	0	1,283	0	825	459
Total	0	1,283	0	825	459
213717 PROF DEV-DICKINSON TIMOTHY					
E - Supplies	0	642	0	0	642

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	642	0	0	642
217839 SENIOR/SOPHOMORE-CONT STUDIES					
A - Classified Salary	0	42,000	12,910	27,622	1,468
B - Unclassified Salary	200,000	200,000	83,359	144,152	-27,510
C - Fringe	50,000	50,000	26,614	47,773	-24,387
D - Student Salary	5,000	5,000	0	180	4,820
E - Supplies	77,150	77,150	0	25,039	52,111
G - Other	0	0	0	4,800	-4,800
Total	332,150	374,150	122,883	249,566	1,701
217840 EVENING & WEEKEND COLLEGE					
A - Classified Salary	0	0	12,172	29,630	-41,802
B - Unclassified Salary	525,000	525,000	184,271	618,500	-277,771
C - Fringe	175,000	175,000	61,212	133,438	-19,651
D - Student Salary	20,000	120,000	0	40,585	79,415
E - Supplies	477,000	333,022	29,908	61,728	241,386
G - Other	3,000	24,878	0	24,878	0
Total	1,200,000	1,177,900	287,564	908,758	-18,422
217880 CUSTOMIZED TRAINING					
A - Classified Salary	0	94,840	15,979	64,836	14,025
B - Unclassified Salary	525,000	1,300,000	230,248	845,534	224,218
C - Fringe	175,000	325,000	83,033	206,409	35,558
D - Student Salary	300,000	294,850	0	294,696	154
E - Supplies	744,600	305,956	48,453	266,679	-9,177
G - Other	31,300	235,996	0	223,904	12,092
Total	1,775,900	2,556,642	377,713	1,902,059	276,871
217881 PRIOR YEAR CUSTOMIZED TRAINING					
C - Fringe	0	0	0	3,747	-3,747
G - Other	0	0	0	695	-695
Total	0	0	0	4,442	-4,442
Division Total	7,036,307	7,936,542	1,461,700	5,412,429	1,062,413

Graduate Studies

210301 GRADUATE STUDIES					
A - Classified Salary	152,000	152,000	27,132	72,676	52,192
B - Unclassified Salary	252,550	252,550	72,373	178,714	1,463
C - Fringe	121,500	121,500	28,980	70,049	22,471

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	1,854,327	309,543	0	69,592	239,951
E - Supplies	25,923	92,907	795	44,900	47,212
G - Other	932,020	934,043	0	0	934,043
Total	3,338,320	1,862,542	129,280	435,932	1,297,331
210302 GRADUATE RESEARCH					
E - Supplies	0	49	0	49	0
Total	0	49	0	49	0
210303 GRADUATE SCHOLARSHIP & RECRUITMENT					
E - Supplies	30,000	28,051	0	1,812	26,239
Total	30,000	28,051	0	1,812	26,239
210602 SUMMER SESSION ADMINISTRATION					
B - Unclassified Salary	2,710,444	-508	0	0	-508
C - Fringe	352,000	-951	0	0	-951
D - Student Salary	4,460	12,035	0	10,953	1,082
E - Supplies	22,000	25,369	0	15,921	9,449
Total	3,088,904	35,945	0	26,873	9,072
210608 INTERNATL STUDIES - SUMMER UK					
B - Unclassified Salary	0	39,479	0	39,479	0
C - Fringe	0	6,790	0	6,790	0
Total	0	46,269	0	46,269	0
210610 BUSINESS DEAN - SUMMER					
B - Unclassified Salary	0	53,720	0	53,721	0
C - Fringe	0	7,658	0	7,658	0
D - Student Salary	0	7,949	0	8,108	-159
Total	0	69,327	0	69,487	-159
210611 ACCOUNTING - SUMMER					
B - Unclassified Salary	0	94,226	0	94,226	0
C - Fringe	0	13,968	0	13,968	0
Total	0	108,194	0	108,194	0
210613 MANAGEMENT - SUMMER					
B - Unclassified Salary	0	104,363	0	104,363	0
C - Fringe	0	16,762	0	16,762	0
Total	0	121,126	0	121,126	0
210614 MARKETING - SUMMER					
B - Unclassified Salary	0	107,473	0	107,473	0
C - Fringe	0	16,468	0	16,468	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	123,941	0	123,941	0
210615 BUS COMPUTER INFO SYSTEMS - SUMMER					
B - Unclassified Salary	0	100,225	0	100,225	0
C - Fringe	0	15,849	0	15,849	0
Total	0	116,075	0	116,075	0
210616 FINANCE,INS,REAL ESTATE - SUMMER					
B - Unclassified Salary	0	105,458	0	105,458	0
C - Fringe	0	16,785	0	16,785	0
E - Supplies	0	0	0	9	-9
Total	0	122,242	0	122,251	-9
210620 EDUCATION DEAN - SUMMER					
B - Unclassified Salary	0	3,085	0	3,085	0
C - Fringe	0	411	0	411	0
Total	0	3,496	0	3,496	0
210621 TEACHER DEVELOPMENT - SUMMER					
B - Unclassified Salary	0	20,279	0	20,279	0
C - Fringe	0	3,272	0	3,272	0
Total	0	23,551	0	23,551	0
210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER					
B - Unclassified Salary	0	102,071	0	102,071	0
C - Fringe	0	15,507	0	15,507	0
Total	0	117,578	0	117,578	0
210624 CHILD&FAMILY STUDIES - SUMMER					
B - Unclassified Salary	0	25,521	0	25,521	0
C - Fringe	0	3,899	0	3,899	0
Total	0	29,420	0	29,420	0
210625 SPECIAL EDUCATION - SUMMER					
B - Unclassified Salary	0	143,928	0	143,928	0
C - Fringe	0	22,142	0	22,142	0
Total	0	166,070	0	166,069	0
210626 INFORMATION MEDIA - SUMMER					
B - Unclassified Salary	0	45,502	0	45,502	0
C - Fringe	0	6,377	0	6,377	0
Total	0	51,879	0	51,879	0
210627 HUMAN RELATIONS - SUMMER					
B - Unclassified Salary	0	53,984	0	53,984	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	9,005	0	9,005	0
Total	0	62,989	0	62,989	0
210628 COMMUNITY PSYCH - SUMMER					
B - Unclassified Salary	0	47,789	0	47,790	0
C - Fringe	0	7,752	0	7,752	0
Total	0	55,541	0	55,542	0
210629 ED LEADERSHIP - SUMMER					
B - Unclassified Salary	0	47,814	0	47,814	0
C - Fringe	0	7,392	0	7,392	0
Total	0	55,207	0	55,207	0
210630 COUNSELOR ED & ED PSYCH - SUMMER					
B - Unclassified Salary	0	104,957	0	104,957	0
C - Fringe	0	16,065	0	16,065	0
Total	0	121,022	0	121,023	0
210631 Ed.D HIGHER ED ADMIN - SUMMER					
B - Unclassified Salary	0	48,561	0	48,561	0
C - Fringe	0	6,200	0	6,200	0
Total	0	54,761	0	54,761	0
210641 ART - SUMMER					
B - Unclassified Salary	0	14,977	0	14,977	0
C - Fringe	0	2,031	0	2,031	0
Total	0	17,008	0	17,008	0
210642 MUSIC - SUMMER					
B - Unclassified Salary	0	12,359	0	12,359	0
C - Fringe	0	1,920	0	1,920	0
Total	0	14,278	0	14,278	0
210643 THEATRE & FILM STUDIES - SUMMER					
B - Unclassified Salary	0	7,508	0	7,508	0
C - Fringe	0	1,077	0	1,077	0
Total	0	8,585	0	8,585	0
210644 ENGLISH - SUMMER					
B - Unclassified Salary	0	98,521	0	98,521	0
C - Fringe	0	15,045	0	15,045	0
Total	0	113,566	0	113,566	0
210645 MASS COMM - SUMMER					
B - Unclassified Salary	0	64,132	0	64,132	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	10,473	0	10,473	0
Total	0	74,605	0	74,605	0
210646 PHILOSOPHY - SUMMER					
B - Unclassified Salary	0	19,659	0	19,659	0
C - Fringe	0	2,825	0	2,825	0
Total	0	22,484	0	22,484	0
210647 COMMUNICATION STUDIES - SUMMER					
B - Unclassified Salary	0	57,624	0	57,624	0
C - Fringe	0	9,601	0	9,601	0
Total	0	67,225	0	67,225	0
210648 COMMUNICATION SCIENCES & DISORDERS - SUM					
B - Unclassified Salary	0	34,024	258	33,766	0
C - Fringe	0	4,825	201	4,624	0
Total	0	38,848	458	38,390	0
210649 FOREIGN LANGUAGES - SUMMER					
B - Unclassified Salary	0	14,035	0	14,035	0
C - Fringe	0	1,952	0	1,952	0
Total	0	15,987	0	15,987	0
210661 ENVIRONMENT & TECH STUDIES - SUMMER					
B - Unclassified Salary	0	19,940	0	19,940	0
C - Fringe	0	3,135	0	3,135	0
Total	0	23,075	0	23,075	0
210662 AVIATION - SUMMER					
B - Unclassified Salary	0	9,678	0	9,678	0
C - Fringe	0	1,483	0	1,483	0
Total	0	11,161	0	11,161	0
210663 BIOLOGY - SUMMER					
B - Unclassified Salary	0	143,246	0	143,246	0
C - Fringe	0	22,378	0	22,378	0
Total	0	165,624	0	165,624	0
210664 CHEMISTRY - SUMMER					
B - Unclassified Salary	0	53,595	0	53,596	0
C - Fringe	0	8,605	0	8,605	0
Total	0	62,200	0	62,200	0
210665 EARTH & ATMOSPHERIC SCIENCE - SUMMER					
B - Unclassified Salary	0	8,298	0	8,298	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	1,368	0	1,368	0
Total	0	9,665	0	9,665	0
210666 MATH - SUMMER					
B - Unclassified Salary	0	89,216	0	89,217	0
C - Fringe	0	14,424	0	14,424	0
Total	0	103,641	0	103,641	0
210667 PHYSICS,ASTRONOMY&ENGR SCI - SUMMER					
B - Unclassified Salary	0	18,331	0	18,331	0
C - Fringe	0	3,155	0	3,155	0
Total	0	21,487	0	21,486	0
210668 ELEC & COMPUTER ENGR - SUMMER					
B - Unclassified Salary	0	8,081	0	8,081	0
C - Fringe	0	1,470	0	1,470	0
Total	0	9,551	0	9,551	0
210669 COMPUTER SCIENCE - SUMMER					
B - Unclassified Salary	0	10,041	0	10,041	0
C - Fringe	0	1,798	0	1,798	0
D - Student Salary	0	4,600	0	4,600	0
Total	0	16,439	0	16,439	0
210670 STATISTICS - SUMMER					
B - Unclassified Salary	0	26,897	0	26,897	0
C - Fringe	0	3,925	0	3,925	0
Total	0	30,822	0	30,822	0
210672 NURSING SCIENCE - SUMMER					
B - Unclassified Salary	0	61,867	220	61,647	0
C - Fringe	0	8,996	113	8,883	0
Total	0	70,863	333	70,530	0
210681 CRIMINAL JUSTICE - SUMMER					
B - Unclassified Salary	0	37,592	0	37,592	0
C - Fringe	0	4,563	0	4,563	0
Total	0	42,154	0	42,154	0
210682 ETHNIC STUDIES - SUMMER					
B - Unclassified Salary	0	16,428	0	16,428	0
C - Fringe	0	2,501	0	2,501	0
Total	0	18,929	0	18,929	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210683 ECONOMICS - SUMMER					
B - Unclassified Salary	0	52,688	0	52,688	0
C - Fringe	0	8,552	0	8,552	0
Total	0	61,240	0	61,240	0
210684 POLITICAL SCIENCE -SUMMER					
B - Unclassified Salary	0	20,506	0	20,506	0
C - Fringe	0	3,073	0	3,073	0
Total	0	23,580	0	23,580	0
210685 COMMUNITY STUDIES -SUMMER					
B - Unclassified Salary	0	13,930	0	13,930	0
C - Fringe	0	2,304	0	2,304	0
Total	0	16,234	0	16,234	0
210686 GEOGRAPHY - SUMMER					
B - Unclassified Salary	0	41,700	451	41,250	0
C - Fringe	0	6,694	-115	6,810	0
E - Supplies	0	650	0	0	650
Total	0	49,045	335	48,059	650
210687 HISTORY - SUMMER					
B - Unclassified Salary	0	46,245	180	46,065	0
C - Fringe	0	7,404	154	7,250	0
Total	0	53,649	334	53,315	0
210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER					
B - Unclassified Salary	0	47,159	0	47,159	0
C - Fringe	0	7,370	0	7,370	0
Total	0	54,529	0	54,529	0
210689 WOMEN'S STUDIES - SUMMER					
B - Unclassified Salary	0	4,173	0	4,173	0
C - Fringe	0	641	0	641	0
Total	0	4,815	0	4,815	0
210690 SOCIAL WORK - SUMMER					
B - Unclassified Salary	0	9,852	0	9,852	0
C - Fringe	0	1,373	0	1,373	0
Total	0	11,225	0	11,226	0
210691 PSYCHOLOGY - SUMMER					
B - Unclassified Salary	0	40,092	0	40,092	0
C - Fringe	0	5,686	0	5,686	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	45,778	0	45,778	0
213511 PROF DEV-DAY,ANNETTE					
E - Supplies	0	4,586	0	1,398	3,188
Total	0	4,586	0	1,398	3,188
213512 PROF DEV-GUENTZEL,MELANIE					
E - Supplies	0	670	0	0	670
Total	0	670	0	0	670
Division Total	6,457,224	4,658,823	130,739	3,191,102	1,336,982

LRTS

211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	354,019	102,507	251,513	0
C - Fringe	0	95,122	29,238	65,884	0
D - Student Salary	0	369	0	369	0
E - Supplies	15,750	20,175	924	10,787	8,464
Total	15,750	469,686	132,669	328,553	8,464
211007 NETWORK SERVICES					
E - Supplies	235,400	491,946	8,505	117,706	365,735
Total	235,400	491,946	8,505	117,706	365,735
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	0	520,000	151,946	368,621	-567
C - Fringe	0	170,000	56,159	122,120	-8,279
D - Student Salary	295,500	323,976	0	282,547	41,430
E - Supplies	1,195,500	2,263,744	248,056	307,400	1,708,288
G - Other	9,000	9,000	0	7,329	1,671
Total	1,500,000	3,286,720	456,161	1,088,017	1,742,542
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	910,134	265,305	644,829	0
C - Fringe	0	252,169	78,834	173,335	0
D - Student Salary	25,000	25,404	0	24,349	1,056
E - Supplies	103,250	140,488	2,431	103,046	35,011
Total	128,250	1,328,196	346,570	945,558	36,067
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	2,625,000	192,962	36,326	149,181	7,456
B - Unclassified Salary	1,731,900	281,969	38,035	135,086	108,847
C - Fringe	1,151,900	97,477	26,778	67,247	3,452

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	5,500	6,585	0	5,096	1,489
E - Supplies	91,500	110,748	347	21,075	89,327
Total	5,605,800	689,740	101,485	377,685	210,571
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	736,426	215,820	520,606	0
B - Unclassified Salary	0	1,180,793	413,562	767,231	0
C - Fringe	0	635,349	205,453	429,896	0
D - Student Salary	91,500	10,000	0	1,453	8,547
E - Supplies	143,500	26,806	4,655	305	21,846
Total	235,000	2,589,373	839,490	1,719,490	30,393
212003 LIBRARY - SERIALS					
E - Supplies	596,000	596,000	0	494,164	101,836
Total	596,000	596,000	0	494,164	101,836
212004 LIBRARY - BOOKS					
E - Supplies	243,000	250,189	0	195,051	55,138
Total	243,000	250,189	0	195,051	55,138
212005 LIBRARY SERVICES					
D - Student Salary	0	99,793	0	67,316	32,477
E - Supplies	0	98,515	3,305	74,532	20,678
Total	0	198,308	3,305	141,848	53,155
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	605,559	187,238	418,322	0
B - Unclassified Salary	0	408,519	157,833	250,686	0
C - Fringe	0	271,783	91,541	180,241	0
D - Student Salary	23,500	45,605	0	41,102	4,504
E - Supplies	37,500	49,426	683	36,554	12,188
Total	61,000	1,380,892	437,295	926,905	16,692
212007 COPIER SYSTEM-LRC					
E - Supplies	0	-464	1,292	-1,756	0
Total	0	-464	1,292	-1,756	0
212008 LIBRARY EQUIPMENT					
E - Supplies	93,532	118,604	0	0	118,604
Total	93,532	118,604	0	0	118,604
212009 ITV					
A - Classified Salary	0	106,752	24,879	81,873	0
B - Unclassified Salary	0	22,248	0	0	22,248

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	38,000	10,410	27,704	-114
D - Student Salary	4,000	9,200	0	4,155	5,045
E - Supplies	16,000	51,524	31,824	6,272	13,429
F - Equipment	0	0	0	0	0
Total	20,000	227,724	67,113	120,003	40,608
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	409,356	433,926	0	340,029	93,898
Total	409,356	433,926	0	340,029	93,898
212011 TECHNOLOGY TRAINING					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	225,000	225,000	0	12,423	212,577
Total	225,000	225,000	0	12,423	212,577
212013 ACTIVE DIRECTORY SUPPORT					
A - Classified Salary	0	100,000	27,190	58,105	14,705
C - Fringe	0	29,879	10,412	19,079	388
E - Supplies	0	54,301	0	6,053	48,248
Total	0	184,180	37,602	83,237	63,342
212015 INSTRUCTIONAL MANAGEMENT SYSTEMS					
A - Classified Salary	0	218,414	46,816	171,598	0
B - Unclassified Salary	0	-53,489	0	0	-53,489
C - Fringe	0	59,879	16,136	50,865	-7,121
D - Student Salary	0	15,000	0	0	15,000
E - Supplies	0	88,760	145	5,956	82,659
Total	0	328,564	63,096	228,418	37,049
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	0	32,574	-639	-31,935
Total	0	0	32,574	-639	-31,935
212018 LRMS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	0	67,881	19,766	48,115	0
C - Fringe	0	0	4,338	9,940	-14,279
E - Supplies	81,600	100,532	322	10,252	89,958
Total	81,600	168,413	24,427	68,307	75,679
212019 MULTICULTURAL RESOURCE CENTER					
E - Supplies	1,000	1,000	0	758	242
Total	1,000	1,000	0	758	242

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	26,476	7,710	18,766	0
C - Fringe	0	6,257	1,912	4,342	3
E - Supplies	225,400	775,747	71,113	64,423	640,212
Total	225,400	808,480	80,734	87,531	640,215
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	97,500	21,951	44,414	31,135
C - Fringe	0	13,500	4,364	9,326	-190
E - Supplies	0	135,000	3,661	22,549	108,790
F - Equipment	0	0	0	0	0
Total	0	246,000	29,976	76,290	139,735
212022 PALS LIBRARY SYSTEM					
E - Supplies	96,425	108,768	0	108,768	0
Total	96,425	108,768	0	108,768	0
212023 LRTS COFFEE SHOP MGMT					
A - Classified Salary	0	0	2,389	4,887	-7,276
C - Fringe	0	0	1,701	1,988	-3,689
E - Supplies	0	8,503	0	0	8,503
Total	0	8,503	4,090	6,875	-2,463
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	68,198	0	13,832	54,367
Total	0	68,198	0	13,832	54,367
217106 MNSCU LIBDATA					
A - Classified Salary	0	1,164	382	782	0
B - Unclassified Salary	0	436	0	0	436
C - Fringe	0	800	253	344	203
E - Supplies	0	86,946	0	3,910	83,036
Total	0	89,346	635	5,036	83,675
Division Total	9,772,513	14,297,292	2,667,019	7,484,087	4,146,186

President's Office

210710 C.A.R.E. INITIATIVE					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	96,165	36,428	59,737	0
C - Fringe	0	23,967	8,400	15,567	0
D - Student Salary	0	10,424	0	10,424	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	27,000	24,760	5,700	15,890	3,170
G - Other	0	0	0	110	-110
Total	27,000	155,316	50,527	101,728	3,060
211010 AFFIRMATIVE ACTION					
A - Classified Salary	0	27,601	8,835	18,767	0
B - Unclassified Salary	0	50,040	27,368	22,671	0
C - Fringe	0	16,233	8,133	8,100	0
D - Student Salary	3,600	7,709	0	5,832	1,878
E - Supplies	13,095	37,505	4,731	27,491	5,284
Total	16,695	139,088	49,068	82,860	7,161
211012 AFFIRMATIVE ACTION SCHOLARLY ACTIVITY					
E - Supplies	0	10,000	0	0	10,000
Total	0	10,000	0	0	10,000
213100 ATHLETICS					
A - Classified Salary	0	244,471	61,026	183,444	0
B - Unclassified Salary	0	2,611,838	1,016,705	1,595,133	0
C - Fringe	0	939,947	335,641	604,306	0
D - Student Salary	0	139,057	0	144,129	-5,072
E - Supplies	2,000	133,938	0	52,057	81,881
Total	2,000	4,069,251	1,413,372	2,579,070	76,809
213105 ATHLETICS TRAINING					
E - Supplies	4,342	7,342	0	1,069	6,273
Total	4,342	7,342	0	1,069	6,273
213120 HOCKEY					
E - Supplies	87,895	87,895	0	82,375	5,520
Total	87,895	87,895	0	82,375	5,520
213150 PROF DEV-ATHLETICS					
E - Supplies	0	92,610	0	20,338	72,272
Total	0	92,610	0	20,338	72,272
213205 WOMEN'S VOLLEYBALL					
D - Student Salary	0	6,030	0	8,321	-2,291
E - Supplies	22,848	13,818	970	12,184	664
Total	22,848	19,848	970	20,505	-1,627
213210 WOMEN'S BASKETBALL					
A - Classified Salary	0	1,800	1,711	0	89
B - Unclassified Salary	0	3,535	350	0	3,185

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	400	374	0	26
D - Student Salary	0	6,000	0	8,604	-2,604
E - Supplies	28,705	19,170	0	16,313	2,857
Total	28,705	30,905	2,435	24,917	3,553
213215 WOMEN'S SOCCER					
E - Supplies	13,015	13,015	345	13,531	-861
Total	13,015	13,015	345	13,531	-861
213250 WOMENS HOCKEY					
E - Supplies	22,155	74,155	0	71,590	2,565
Total	22,155	74,155	0	71,590	2,565
213622 PROF DEV-PROELL,MARJORIE					
E - Supplies	0	923	0	0	923
Total	0	923	0	0	923
213623 PROF DEV-ANDERSEN,NEIL					
E - Supplies	0	3,142	0	0	3,142
Total	0	3,142	0	0	3,142
213624 PROF DEV-SHOEMAKER,MARSHA					
E - Supplies	0	2,188	0	0	2,188
Total	0	2,188	0	0	2,188
213627 PROF DEV-ABICHT,ANNE					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213628 PROF DEV-NELSON,THOMAS					
E - Supplies	0	671	0	0	671
Total	0	671	0	0	671
213629 PROF DEV-STANG,CELESTINE					
E - Supplies	0	1,779	0	0	1,779
Total	0	1,779	0	0	1,779
213630 PROF DEV-SHEETZ,CHAD					
E - Supplies	0	3,142	0	1,214	1,927
Total	0	3,142	0	1,214	1,927
213631 PROF DEV-LEWIS,JOHN					
E - Supplies	0	1,982	0	1,115	867
Total	0	1,982	0	1,115	867
213632 PROF DEV-JOHNSON,RACHEL					
E - Supplies	0	1,835	0	190	1,645

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	1,835	0	190	1,645
213633 PROF DEV-ALEXANDER,JULIE					
E - Supplies	0	1,843	0	413	1,430
Total	0	1,843	0	413	1,430
213634 PROF DEV-DILL,TRACY					
E - Supplies	0	3,142	0	0	3,142
Total	0	3,142	0	0	3,142
213635 PROF DEV-DEMAINE,BRYAN					
E - Supplies	0	997	0	205	792
Total	0	997	0	205	792
213636 PROF DEV-ZINS,TRAVIS					
E - Supplies	0	1,114	0	0	1,114
Total	0	1,114	0	0	1,114
213639 PROF DEV-SCHREINER,SCOTT					
E - Supplies	0	1,701	0	621	1,080
Total	0	1,701	0	621	1,080
213640 PROF DEV-OMANN,BERNARD					
E - Supplies	0	3,142	0	0	3,142
Total	0	3,142	0	0	3,142
213659 PROF DEV-PATTERSON,STEPHEN					
E - Supplies	0	1,346	0	357	989
Total	0	1,346	0	357	989
213662 PROF DEV-WOOD,JEFFREY					
E - Supplies	0	1,689	0	0	1,689
Total	0	1,689	0	0	1,689
213686 PROF DEV-OREN KIM					
E - Supplies	0	1,161	0	1,076	85
Total	0	1,161	0	1,076	85
213700 PROF DEV-CHAPMAN MATTHEW					
E - Supplies	0	642	0	125	517
Total	0	642	0	125	517
215001 PRESIDENT'S OFFICE					
A - Classified Salary	385,000	98,850	26,527	68,774	3,548
B - Unclassified Salary	2,919,446	88,703	69,071	167,244	-147,613
C - Fringe	893,791	208,855	33,116	221,264	-45,525
D - Student Salary	2,525	3,648	0	2,730	918

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	36,988	61,218	0	66,306	-5,088
G - Other	0	0	0	0	0
Total	4,237,750	461,272	128,714	526,319	-193,760
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	8,000	0	2,561	5,439
Total	8,000	8,000	0	2,561	5,439
215021 STRATEGIC PLANNING					
B - Unclassified Salary	0	3,814	0	3,813	1
C - Fringe	0	954	0	1,045	-91
E - Supplies	6,703	1,935	1,000	0	935
Total	6,703	6,703	1,000	4,858	845
215049 DIVERSITY TASK FORCE					
A - Classified Salary	0	11,829	3,786	8,043	0
B - Unclassified Salary	0	11,607	11,607	0	0
C - Fringe	0	3,527	1,271	2,256	0
D - Student Salary	0	10,612	0	9,660	952
E - Supplies	0	15,788	6,125	7,488	2,175
Total	0	53,363	22,789	27,447	3,127
215091 UNIVERSITY SCHOLARSHIP					
E - Supplies	260,000	105,043	0	0	105,043
G - Other	0	203,750	0	203,750	0
Total	260,000	308,793	0	203,750	105,043
216002 INSTITUTIONAL EFFECTIVENESS					
A - Classified Salary	0	217,175	57,409	159,767	0
B - Unclassified Salary	0	153,225	44,617	108,608	0
C - Fringe	0	99,293	28,378	70,915	0
D - Student Salary	11,200	11,232	0	9,532	1,700
E - Supplies	56,386	75,864	90	32,578	43,196
G - Other	2,500	0	0	0	0
Total	70,086	556,789	130,494	381,399	44,896
216010 COMMENCEMENT					
A - Classified Salary	0	2,116	0	2,116	0
C - Fringe	0	263	0	263	0
D - Student Salary	4,000	4,000	0	1,187	2,813
E - Supplies	26,385	26,385	0	22,334	4,051
Total	30,385	32,764	0	25,900	6,864

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	130,217	34,814	95,403	0
C - Fringe	0	59,374	17,030	42,344	0
D - Student Salary	0	18,795	0	18,795	0
Total	0	208,386	51,844	156,541	0
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	28,079	7,849	20,230	0
B - Unclassified Salary	0	149,785	43,616	106,169	0
C - Fringe	0	70,092	20,231	49,861	0
D - Student Salary	2,646	16,379	0	15,058	1,321
E - Supplies	8,535	8,535	0	5,394	3,141
Total	11,181	272,870	71,695	196,713	4,462
216019 UNIVERSITY IMAGING					
E - Supplies	4,000	4,010	0	1,085	2,925
Total	4,000	4,010	0	1,085	2,925
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	147,162	42,852	104,310	0
B - Unclassified Salary	0	324,888	92,888	232,000	0
C - Fringe	0	150,531	44,924	105,607	0
D - Student Salary	10,708	30,631	0	26,516	4,115
E - Supplies	369,388	494,891	161,037	228,576	105,279
Total	380,096	1,148,104	341,701	697,009	109,395
760037 RIVERVIEW FOUNDATION CONTRIBUTION					
E - Supplies	0	159,162	64,625	75,109	19,428
F - Equipment	0	0	0	0	0
G - Other	0	335,505	120	335,385	0
Total	0	494,668	64,745	410,494	19,428
Division Total	5,232,856	8,288,224	2,329,700	5,637,374	321,149

Student Affairs

213004 CAREER SERVICES					
A - Classified Salary	0	175,893	51,218	124,675	0
B - Unclassified Salary	0	301,151	89,566	211,585	0
C - Fringe	0	199,205	61,116	138,088	0
D - Student Salary	25,000	43,888	0	36,775	7,113
E - Supplies	63,958	68,009	0	40,568	27,441

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	88,958	788,146	201,900	551,693	34,554
213008 COUNSELING & PSYCHOLOGICAL SERVICES					
A - Classified Salary	0	74,945	20,903	54,042	0
B - Unclassified Salary	0	493,710	168,095	325,615	0
C - Fringe	0	190,472	63,716	126,756	0
D - Student Salary	0	7,892	0	7,892	0
E - Supplies	10,286	17,475	364	8,306	8,805
Total	10,286	784,494	253,078	522,611	8,805
213009 LESBIAN,GAY,BISEXUAL,TRANSGENDER RESOURC					
B - Unclassified Salary	0	41,095	11,966	29,129	0
C - Fringe	0	13,257	3,711	9,546	0
D - Student Salary	2,430	10,834	0	9,773	1,061
E - Supplies	11,459	22,414	0	20,248	2,166
Total	13,889	87,600	15,677	68,696	3,227
213010 WOMEN'S CENTER					
A - Classified Salary	0	35,791	12,199	23,592	0
B - Unclassified Salary	0	152,676	38,294	114,383	0
C - Fringe	0	69,475	20,019	49,455	0
D - Student Salary	425	17,375	0	13,948	3,426
E - Supplies	19,609	35,282	0	20,962	14,320
Total	20,034	310,598	70,512	222,340	17,746
213011 U-CHOOSE PROGRAM					
D - Student Salary	0	8,429	0	8,429	0
E - Supplies	0	43,606	2,039	34,033	7,534
Total	0	52,036	2,039	42,463	7,534
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	14,400	31,514	0	26,598	4,916
E - Supplies	36,755	36,755	300	35,392	1,063
Total	51,155	68,269	300	61,990	5,979
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	2,405	0	1,401	1,004
Total	2,405	2,405	0	1,401	1,004
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	12,347	0	5,781	6,566
Total	0	12,347	0	5,781	6,566

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213562 PROF DEV-ANDRUS,THOMAS					
E - Supplies	0	453	0	0	453
Total	0	453	0	0	453
213563 PROF DEV-KNUTSONKOLODZNE,JAMES					
E - Supplies	0	288	0	286	3
Total	0	288	0	286	3
213564 PROF DEV-LANG,LUCY					
E - Supplies	0	1,895	0	1,923	-29
Total	0	1,895	0	1,923	-29
213565 PROF DEV-KRYSTOSEK,AMY					
E - Supplies	0	647	0	154	494
Total	0	647	0	154	494
213566 PROF DEV-CARLSON,DEBRA					
E - Supplies	0	866	0	0	866
Total	0	866	0	0	866
213567 PROF DEV-MERGEN,DENNIS					
E - Supplies	0	2,881	0	373	2,507
Total	0	2,881	0	373	2,507
213568 PROF DEV-BUDIG,ANN					
E - Supplies	0	2,257	0	90	2,167
Total	0	2,257	0	90	2,167
213571 PROF DEV-LAWRENCEWHEELER,ANDREA					
E - Supplies	0	642	0	489	152
Total	0	642	0	489	152
213572 PROF DEV-KRUEGER,THOMAS					
E - Supplies	0	1,185	0	792	392
Total	0	1,185	0	792	392
213573 PROF DEV-SHELLINGER,DIANE					
E - Supplies	0	762	0	0	762
Total	0	762	0	0	762
213574 PROF DEV-MATZKE,JENNIFER					
E - Supplies	0	847	0	847	0
Total	0	847	0	847	0
213576 PROF DEV-HENDRICKSON,KENNETH					
E - Supplies	0	2,237	0	1,690	546
Total	0	2,237	0	1,690	546

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213581 PROF DEV-SHAFER,TROY					
E - Supplies	0	695	0	410	285
Total	0	695	0	410	285
213582 PROF DEV-BECKERMANN,CORITA					
E - Supplies	0	1,253	0	0	1,253
Total	0	1,253	0	0	1,253
213585 PROF DEV-OHMANN,KIMBERLY					
E - Supplies	0	2,120	0	614	1,506
Total	0	2,120	0	614	1,506
213586 PROF DEV-AHMAD,SHAHZAD					
E - Supplies	0	910	0	300	610
Total	0	910	0	300	610
213587 PROF DEV-WALKER,FREDDIE					
E - Supplies	0	1,839	0	0	1,839
Total	0	1,839	0	0	1,839
213588 PROF DEV-KAKUK,SHAWN					
E - Supplies	0	3,142	0	0	3,142
Total	0	3,142	0	0	3,142
213589 PROF DEV-HALVERSON,ERIK					
E - Supplies	0	714	0	154	560
Total	0	714	0	154	560
213590 PROF DEV-STEPAN,CHRISTOPHER					
E - Supplies	0	885	0	0	885
Total	0	885	0	0	885
213591 PROF DEV-MEIERHOFER,JOSEPH					
E - Supplies	0	1,529	0	185	1,344
Total	0	1,529	0	185	1,344
213592 PROF DEV-SEIBRING,RON					
E - Supplies	0	1,068	0	0	1,068
Total	0	1,068	0	0	1,068
213593 PROF DEV-BARTHA,IVAN					
E - Supplies	0	764	0	764	0
Total	0	764	0	764	0
213594 PROF DEV-HAUKOS,CHRISTINE					
E - Supplies	0	780	0	190	589
Total	0	780	0	190	589

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213595 PROF DEV-JOHNSON,BRIAN					
E - Supplies	0	698	0	0	698
Total	0	698	0	0	698
213596 PROF DEV - VOS MARGARET					
E - Supplies	0	2,929	0	2,735	194
Total	0	2,929	0	2,735	194
213597 PROF DEV-KLACKNER,ROBERT					
E - Supplies	0	1,801	0	318	1,482
Total	0	1,801	0	318	1,482
213599 PROF DEV-OSTMAN,JESSICA					
E - Supplies	0	1,423	0	1,422	1
Total	0	1,423	0	1,422	1
213600 PROF DEV-COURTNEY,JANICE					
E - Supplies	0	759	0	0	759
Total	0	759	0	0	759
213601 PROF DEV-TROMBLEY,MATT					
E - Supplies	0	968	0	0	968
Total	0	968	0	0	968
213602 PROF DEV-UMBERGER,STUART					
E - Supplies	0	670	0	543	126
Total	0	670	0	543	126
213603 PROF DEV-KNUTSONKOLODZNE,BETH					
E - Supplies	0	3,198	0	3,110	88
Total	0	3,198	0	3,110	88
213604 PROF DEV-LADUE,LEE					
E - Supplies	0	1,402	0	0	1,402
Total	0	1,402	0	0	1,402
213605 PROF DEV-OLSEN,JANE					
E - Supplies	0	2,291	0	465	1,826
Total	0	2,291	0	465	1,826
213606 PROF DEV-TURKOWSKI,ADDIE					
E - Supplies	0	716	0	455	261
Total	0	716	0	455	261
213608 PROF DEV-DITLEVSON,ANDREW					
E - Supplies	0	2,116	0	0	2,116
Total	0	2,116	0	0	2,116

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213609 PROF DEV-SCHMITZ,MICHELLE					
E - Supplies	0	2,362	0	386	1,976
Total	0	2,362	0	386	1,976
213611 PROF DEV-MURPHY,ROBERTA					
E - Supplies	0	1,552	0	0	1,552
Total	0	1,552	0	0	1,552
213612 PROF DEV-ZIMPEL,OWEN					
E - Supplies	0	1,326	0	0	1,326
Total	0	1,326	0	0	1,326
213647 PROF DEV-EGGERS,JOHN					
E - Supplies	0	910	0	505	405
Total	0	910	0	505	405
213651 PROF DEV-HETUE,TRISHA					
E - Supplies	0	642	0	150	492
Total	0	642	0	150	492
213657 PROF DEV-NIELSEN,BRENT					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213660 PROF DEV-PEDERSEN,DANIEL					
E - Supplies	0	642	0	642	0
Total	0	642	0	642	0
213682 PROF DEV-HAZELTON JOE					
E - Supplies	0	642	0	525	117
Total	0	642	0	525	117
213683 PROF DEV-HEISE PATRICK					
E - Supplies	0	764	0	764	0
Total	0	764	0	764	0
213685 PROF DEV-WILLIAMS TROY					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213689 PROF DEV-WITTE ANGELA					
E - Supplies	0	1,161	0	0	1,161
Total	0	1,161	0	0	1,161
213691 PROF DEV-BULISCO GERALD					
E - Supplies	0	1,161	0	0	1,161
Total	0	1,161	0	0	1,161

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213698 PROF DEV-GARCIA SHERYL					
E - Supplies	0	642	0	295	346
Total	0	642	0	295	346
213701 PROF DEV-SPENCER LAURA					
E - Supplies	0	482	0	100	382
Total	0	482	0	100	382
213712 PROF DEV-MEISINGER SARAH					
E - Supplies	0	642	0	115	527
Total	0	642	0	115	527
213713 PROF DEV-REFF ROBERT					
E - Supplies	0	642	0	641	0
Total	0	642	0	641	0
213716 PROF DEV-BUCK CHRISTOPHER					
E - Supplies	0	482	0	0	482
Total	0	482	0	0	482
213718 PROF DEV-HURTADO CHRISTINA					
E - Supplies	0	642	0	642	0
Total	0	642	0	642	0
213719 PROF DEV-VAIT SARAH					
E - Supplies	0	642	0	551	90
Total	0	642	0	551	90
213722 PROF DEV-EATON BARBARA					
E - Supplies	0	642	0	321	321
Total	0	642	0	321	321
213723 PROF DEV-JACKSON HARRY					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213727 PROF DEV-DELONG BRENT					
E - Supplies	0	1,026	0	1,026	0
Total	0	1,026	0	1,026	0
213728 PROF DEV-JOHNSON SHEILA					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
213729 PROF DEV-SARNICKI MARGARET					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215006 STUDENT AFFAIRS VICE-PRESIDENT					
A - Classified Salary	625,000	54,316	12,519	30,473	11,324
B - Unclassified Salary	1,618,750	253,483	64,678	183,415	5,390
C - Fringe	722,550	83,563	23,090	55,315	5,157
D - Student Salary	7,600	21,694	0	13,444	8,250
E - Supplies	128,441	121,217	9,614	72,367	39,236
Total	3,102,341	534,272	109,901	355,015	69,356
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	26,850	8,503	18,347	0
B - Unclassified Salary	0	106,424	32,884	73,540	0
C - Fringe	0	64,957	20,883	44,074	0
D - Student Salary	4,499	33,783	0	29,726	4,056
E - Supplies	18,576	20,882	423	10,485	9,974
Total	23,075	252,896	62,694	176,172	14,030
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	26,391	6,259	20,132	0
B - Unclassified Salary	0	143,590	38,237	105,354	0
C - Fringe	0	70,922	20,521	50,401	0
D - Student Salary	37,680	54,916	0	52,251	2,665
E - Supplies	6,167	28,163	0	20,722	7,441
Total	43,847	323,982	65,017	248,860	10,105
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	7,500	0	2,018	5,482
E - Supplies	0	2,560	0	0	2,560
Total	0	10,060	0	2,018	8,042
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
D - Student Salary	0	3,618	0	3,618	0
E - Supplies	0	106,187	1,300	47,122	57,765
Total	0	109,805	1,300	50,740	57,765
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	19,594	800	11,095	7,698
Total	0	19,594	800	11,095	7,698
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	9,000	33,658	0	34,579	-921
E - Supplies	81,950	116,031	0	34,515	81,516
Total	90,950	149,689	0	69,094	80,595

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	100,370	31,233	69,137	0
C - Fringe	0	43,675	11,735	31,941	0
D - Student Salary	0	112,160	0	68,619	43,541
E - Supplies	0	88,794	0	19,699	69,095
G - Other	0	20,000	0	0	20,000
Total	0	365,000	42,968	189,396	132,635
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	141,669	34,492	107,177	0
B - Unclassified Salary	0	57,636	16,783	40,853	0
C - Fringe	0	75,758	25,884	49,874	0
D - Student Salary	6,385	27,492	0	21,752	5,740
E - Supplies	22,417	19,417	692	4,363	14,362
Total	28,802	321,972	77,850	224,019	20,102
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	104,146	29,667	74,479	0
B - Unclassified Salary	0	86,376	24,881	61,495	0
C - Fringe	0	77,238	22,867	54,371	0
D - Student Salary	0	2,575	0	2,575	0
Total	0	270,336	77,415	192,920	0
217849 MASTER CALENDAR COMMITTEE					
D - Student Salary	11,000	11,000	0	6,307	4,693
E - Supplies	6,000	6,000	570	1,765	3,665
Total	17,000	17,000	570	8,072	8,358
Division Total	3,492,742	4,550,336	982,021	3,029,349	538,966

Undergraduate Studies

210701 UNDERGRADUATE STUDIES, DEAN					
A - Classified Salary	200,000	86,236	25,038	60,947	252
B - Unclassified Salary	1,462,223	365,993	62,905	183,983	119,105
C - Fringe	432,825	101,604	22,638	72,485	6,481
D - Student Salary	18,300	27,148	0	22,575	4,574
E - Supplies	92,468	89,828	0	7,530	82,298
Total	2,205,816	670,809	110,581	347,519	212,709
210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING					
A - Classified Salary	0	16,396	3,407	12,989	0

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	67,622	35,340	32,282	0
C - Fringe	0	22,254	12,316	9,937	0
D - Student Salary	0	2,240	0	2,240	0
E - Supplies	69,300	66,485	2,070	40,369	24,046
Total	69,300	174,997	53,133	97,817	24,046
210706 ACADEMIC LEARNING CENTER					
A - Classified Salary	0	34,452	10,032	24,420	0
B - Unclassified Salary	0	322,076	156,863	165,212	0
C - Fringe	0	91,091	36,526	54,565	0
D - Student Salary	10,300	39,931	0	35,226	4,705
E - Supplies	8,364	13,985	0	9,515	4,470
Total	18,664	501,535	203,422	288,939	9,175
210708 GENERAL STUDIES					
A - Classified Salary	0	36,320	9,789	26,531	0
B - Unclassified Salary	0	122,998	26,811	96,187	0
C - Fringe	0	52,420	13,837	38,583	0
D - Student Salary	0	40,818	0	36,414	4,405
E - Supplies	19,900	26,388	1,390	8,346	16,652
Total	19,900	278,944	51,827	206,061	21,056
210709 FIRST YEAR EXPERIENCE					
B - Unclassified Salary	0	69,548	10,722	58,826	0
C - Fringe	0	22,608	4,013	18,595	0
D - Student Salary	85,000	93,059	0	40,787	52,271
E - Supplies	59,325	59,748	9,961	12,960	36,827
Total	144,325	244,963	24,696	131,169	89,098
210711 DIVERSITY TRAINING					
E - Supplies	9,625	9,625	0	0	9,625
Total	9,625	9,625	0	0	9,625
210712 ACCUPLACER PLACEMENT TESTING					
D - Student Salary	11,000	15,150	0	10,421	4,730
E - Supplies	8,500	3,927	0	2,569	1,357
G - Other	3,000	3,000	0	0	3,000
Total	22,500	22,077	0	12,990	9,087
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	16,919	0	5,624	11,295
Total	0	16,919	0	5,624	11,295

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	27,317	0	27,317	0
C - Fringe	0	4,109	0	4,109	0
D - Student Salary	23,058	23,058	0	15,610	7,448
E - Supplies	21,310	109,910	0	33,967	75,943
Total	44,368	164,394	0	81,002	83,392
213015 ORIENTATION-WELCOME WEEKEND					
A - Classified Salary	0	236	0	236	0
B - Unclassified Salary	0	737	0	0	737
C - Fringe	0	27	0	27	0
D - Student Salary	30,000	30,000	0	29,296	704
E - Supplies	30,000	68,513	0	50,346	18,167
Total	60,000	99,513	0	79,905	19,608
213527 PROF DEV-LARSON,JAIME					
E - Supplies	0	1,413	0	0	1,413
Total	0	1,413	0	0	1,413
213528 PROF DEV-HUWE,GRETCHEN					
E - Supplies	0	870	0	0	870
Total	0	870	0	0	870
213530 PROF DEV-LEBLANC,JANELLE					
E - Supplies	0	2,934	0	55	2,879
Total	0	2,934	0	55	2,879
213532 PROF DEV-SHARP,MICHAEL					
E - Supplies	0	2,100	0	634	1,466
Total	0	2,100	0	634	1,466
213533 PROF DEV-TRAUT,LOIS					
E - Supplies	0	2,404	0	1,283	1,121
Total	0	2,404	0	1,283	1,121
213534 PROF DEV-UBLMITZEL,DEBRA					
E - Supplies	0	2,926	0	55	2,871
Total	0	2,926	0	55	2,871
213535 PROF DEV-DIETHELM,JULIE					
E - Supplies	0	2,130	0	0	2,130
Total	0	2,130	0	0	2,130
213536 PROF DEV-MASSMANN,SUSAN					
E - Supplies	0	1,625	0	0	1,625

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	1,625	0	0	1,625
213537 PROF DEV-KAVANAGH,MARY					
E - Supplies	0	1,521	0	1,116	404
Total	0	1,521	0	1,116	404
213665 PROF DEV-HAGGERTY,AMY					
E - Supplies	0	2,136	0	827	1,309
Total	0	2,136	0	827	1,309
213680 PROF DEV-METZO CHRISTINE					
E - Supplies	0	822	0	777	45
Total	0	822	0	777	45
213725 PROF DEV-MERRILL BERIT					
E - Supplies	0	642	0	335	307
Total	0	642	0	335	307
213726 PROF DEV-WARD JODIE					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
215012 HONORS PROGRAM					
B - Unclassified Salary	0	111,636	44,823	66,812	0
C - Fringe	0	37,093	14,463	22,630	0
D - Student Salary	17,300	35,063	0	28,483	6,580
E - Supplies	24,808	32,196	2,912	16,441	12,844
Total	42,108	215,988	62,198	134,366	19,424
215086 STUDENT ADVISING					
A - Classified Salary	0	42,992	12,519	30,473	0
B - Unclassified Salary	0	416,851	136,039	280,812	0
C - Fringe	0	190,900	63,483	127,417	0
D - Student Salary	6,500	28,364	0	24,586	3,778
E - Supplies	20,400	16,018	872	8,995	6,151
Total	26,900	695,126	212,913	472,283	9,930
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	36,635	10,668	25,967	0
C - Fringe	0	12,397	3,435	8,962	0
D - Student Salary	1,100	1,100	0	0	1,100
E - Supplies	6,891	6,891	0	-20,718	27,609
G - Other	0	0	0	100	-100
Total	7,991	57,023	14,103	14,311	28,609

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Division Total	2,671,497	3,174,076	732,872	1,877,067	564,137
University Advancement					
213614 PROF DEV-STELTEN,KURT					
E - Supplies	0	1,609	0	0	1,609
Total	0	1,609	0	0	1,609
213615 PROF DEV-CARTER,SHARON					
E - Supplies	0	1,062	0	177	886
Total	0	1,062	0	177	886
213617 PROF DEV-MISCHE,THERESA					
E - Supplies	0	623	0	0	623
Total	0	623	0	0	623
213619 PROF DEV-MAROLF,CHAD					
E - Supplies	0	2,166	0	1,081	1,085
Total	0	2,166	0	1,081	1,085
213621 PROF DEV-PIEHL,JAYNE					
E - Supplies	0	510	0	0	510
Total	0	510	0	0	510
213625 PROF DEV-MCMULLENBOYER,JO					
E - Supplies	0	1,162	0	0	1,162
Total	0	1,162	0	0	1,162
213626 PROF DEV-GRAY,JAMES					
E - Supplies	0	654	0	0	654
Total	0	654	0	0	654
213645 PROF DEV-BEUMER,ROBERT					
E - Supplies	0	1,689	0	0	1,689
Total	0	1,689	0	0	1,689
213697 PROF DEV-MODROW-ULLAH KRISTIN					
E - Supplies	0	642	0	642	0
Total	0	642	0	642	0
213715 PROF DEV-GRANHEIM SARA					
E - Supplies	0	642	0	0	642
Total	0	642	0	0	642
215007 UNIV ADVANCEMENT					
A - Classified Salary	550,000	47,805	12,519	30,473	4,813
B - Unclassified Salary	1,375,600	225,105	46,590	113,410	65,105

FY2010 Expense as of 4/1/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	620,000	122,212	14,160	46,704	61,348
E - Supplies	5,277	7,892	0	4,936	2,956
Total	2,550,877	403,014	73,268	195,523	134,223
216001 FOUNDATION					
A - Classified Salary	0	378,157	110,157	268,000	0
B - Unclassified Salary	0	627,919	192,721	435,198	0
C - Fringe	0	337,513	102,659	234,854	0
D - Student Salary	994	3,439	0	11,974	-8,535
E - Supplies	1,056	1,056	0	19,216	-18,160
Total	2,050	1,348,084	405,537	969,242	-26,694
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	13,931	5,148	8,783	0
B - Unclassified Salary	0	48,159	14,023	34,136	0
C - Fringe	0	27,978	9,408	18,570	0
D - Student Salary	0	8,317	0	11,082	-2,765
E - Supplies	672	672	0	8,777	-8,105
Total	672	99,057	28,579	81,348	-10,870
216025 CAPITAL CAMPAIGN PLANNING					
A - Classified Salary	47,000	47,000	11,753	28,608	6,639
C - Fringe	14,970	14,970	3,323	7,524	4,123
E - Supplies	93,500	393,500	0	22,537	370,963
Total	155,470	455,470	15,076	58,669	381,725
Division Total	2,709,069	2,316,384	522,460	1,306,682	487,242
Grand Total	145,281,872	164,768,934	41,292,425	102,074,995	21,401,513