

# FY 2011 Expense as of 7/2/2010

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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## Academic Affairs

<b>211001 INTERNATIONAL STUDIES</b>					
A - Classified Salary	0	126,429	126,429	0	0
B - Unclassified Salary	0	413,730	413,730	0	0
C - Fringe	0	177,465	177,465	0	0
D - Student Salary	61,880	61,880	0	0	61,880
E - Supplies	97,165	97,165	0	0	97,165
<b>Total</b>	<b>159,045</b>	<b>876,669</b>	<b>717,624</b>	<b>0</b>	<b>159,045</b>
<b>211002 STUDY ABROAD TUITION PROGRAMS</b>					
B - Unclassified Salary	0	76,535	25,934	50,601	0
C - Fringe	0	12,077	5,274	6,803	0
E - Supplies	27,020	27,020	0	0	27,020
G - Other	0	0	0	1,854	-1,854
<b>Total</b>	<b>27,020</b>	<b>115,631</b>	<b>31,208</b>	<b>59,257</b>	<b>25,166</b>
<b>211009 MILITARY SCIENCE</b>					
E - Supplies	15,330	15,330	0	0	15,330
<b>Total</b>	<b>15,330</b>	<b>15,330</b>	<b>0</b>	<b>0</b>	<b>15,330</b>
<b>211011 CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT</b>					
A - Classified Salary	0	29,691	29,691	0	0
B - Unclassified Salary	0	50,978	50,978	0	0
C - Fringe	0	15,862	15,862	0	0
<b>Total</b>	<b>0</b>	<b>96,531</b>	<b>96,531</b>	<b>0</b>	<b>0</b>
<b>211100 SPONSORED PROGRAMS</b>					
A - Classified Salary	0	39,338	39,338	0	0
B - Unclassified Salary	0	97,890	97,890	0	0
C - Fringe	0	59,040	59,040	0	0
D - Student Salary	250	250	0	0	250
E - Supplies	17,750	17,750	0	0	17,750
<b>Total</b>	<b>18,000</b>	<b>214,268</b>	<b>196,268</b>	<b>0</b>	<b>18,000</b>
<b>211101 EXTRAMURAL SUPPORT</b>					
E - Supplies	69,960	69,960	0	0	69,960
<b>Total</b>	<b>69,960</b>	<b>69,960</b>	<b>0</b>	<b>0</b>	<b>69,960</b>

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<b>211102 SPONSORED PROGRAMS MATCH</b>					
E - Supplies	80,000	80,000	0	0	80,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>211109 STUDENT RESEARCH COLLOQUIUM</b>					
E - Supplies	41,868	41,868	0	0	41,868
<b>Total</b>	<b>41,868</b>	<b>41,868</b>	<b>0</b>	<b>0</b>	<b>41,868</b>
<b>211200 FACULTY RESEARCH</b>					
E - Supplies	41,476	41,476	0	0	41,476
<b>Total</b>	<b>41,476</b>	<b>41,476</b>	<b>0</b>	<b>0</b>	<b>41,476</b>
<b>211552 CENTER FOR ACCESS &amp; OPPORTUNITY</b>					
A - Classified Salary	0	38,267	38,267	0	0
B - Unclassified Salary	0	97,130	97,130	0	0
C - Fringe	0	37,542	37,542	0	0
E - Supplies	0	204,454	204,454	0	0
<b>Total</b>	<b>0</b>	<b>377,393</b>	<b>377,393</b>	<b>0</b>	<b>0</b>
<b>213003 RECORDS AND REGISTRATION</b>					
A - Classified Salary	0	479,083	479,083	0	0
B - Unclassified Salary	0	413,738	413,738	0	0
C - Fringe	0	361,930	361,930	0	0
D - Student Salary	3,300	3,300	0	0	3,300
E - Supplies	56,066	56,066	0	0	56,066
<b>Total</b>	<b>59,366</b>	<b>1,314,117</b>	<b>1,254,751</b>	<b>0</b>	<b>59,366</b>
<b>215005 ACAD AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	1,340,000	377,692	172,653	0	205,039
B - Unclassified Salary	4,389,894	2,653,677	849,570	0	1,804,107
C - Fringe	1,833,566	865,325	146,204	0	719,122
D - Student Salary	11,689	11,689	0	0	11,689
E - Supplies	63,517	63,517	0	0	63,517
<b>Total</b>	<b>7,638,666</b>	<b>3,971,900</b>	<b>1,168,427</b>	<b>0</b>	<b>2,803,473</b>
<b>215015 PROGRAM REVIEW</b>					
E - Supplies	18,287	18,287	0	0	18,287
<b>Total</b>	<b>18,287</b>	<b>18,287</b>	<b>0</b>	<b>0</b>	<b>18,287</b>
<b>215016 ACADEMIC ASSESSMENT</b>					
A - Classified Salary	0	17,226	17,226	0	0
B - Unclassified Salary	0	58,968	58,968	0	0
C - Fringe	0	21,812	21,812	0	0

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E - Supplies	32,725	32,725	0	0	32,725
<b>Total</b>	<b>32,725</b>	<b>130,731</b>	<b>98,006</b>	<b>0</b>	<b>32,725</b>
<b>215017 ACCREDITATION</b>					
E - Supplies	62,562	62,562	0	0	62,562
<b>Total</b>	<b>62,562</b>	<b>62,562</b>	<b>0</b>	<b>0</b>	<b>62,562</b>
<b>215018 NCATE ACCREDITATION</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>215019 NORTH CENTRAL ACCREDITATION</b>					
A - Classified Salary	0	17,226	17,226	0	0
C - Fringe	0	5,187	5,187	0	0
E - Supplies	3,750	3,750	0	0	3,750
<b>Total</b>	<b>3,750</b>	<b>26,163</b>	<b>22,413</b>	<b>0</b>	<b>3,750</b>
<b>215040 SABBATICALS (IFO)</b>					
B - Unclassified Salary	2,303,333	2,303,333	2,235,497	0	67,836
C - Fringe	737,067	737,067	812,358	0	-75,291
<b>Total</b>	<b>3,040,400</b>	<b>3,040,400</b>	<b>3,047,855</b>	<b>0</b>	<b>-7,455</b>
<b>215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN</b>					
B - Unclassified Salary	0	71,267	71,267	0	0
C - Fringe	0	25,142	25,142	0	0
<b>Total</b>	<b>0</b>	<b>96,409</b>	<b>96,409</b>	<b>0</b>	<b>0</b>
<b>215043 EMPLOYEE RECRUITMENT EXPENSE</b>					
E - Supplies	62,562	62,562	0	0	62,562
<b>Total</b>	<b>62,562</b>	<b>62,562</b>	<b>0</b>	<b>0</b>	<b>62,562</b>
<b>215044 ACADEMIC SCHOLARLY ACTIVITY</b>					
E - Supplies	99,137	99,137	0	0	99,137
<b>Total</b>	<b>99,137</b>	<b>99,137</b>	<b>0</b>	<b>0</b>	<b>99,137</b>
<b>215080 ENROLLMENT MANAGEMENT</b>					
B - Unclassified Salary	0	115,808	115,808	0	0
C - Fringe	0	24,967	24,967	0	0
E - Supplies	17,727	17,727	0	0	17,727
<b>Total</b>	<b>17,727</b>	<b>158,502</b>	<b>140,775</b>	<b>0</b>	<b>17,727</b>
<b>215089 MEDIATION</b>					
E - Supplies	10,000	10,000	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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<b>215300 FACULTY MSUAASF ADMIN SALARY RESERVE</b>					
B - Unclassified Salary	200,000	200,000	0	0	200,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>216009 ADMISSIONS OFFICE</b>					
A - Classified Salary	0	117,429	117,429	0	0
B - Unclassified Salary	0	412,088	412,088	0	0
C - Fringe	0	201,069	201,069	0	0
D - Student Salary	92,310	92,310	0	0	92,310
E - Supplies	279,013	279,013	0	0	279,013
<b>Total</b>	<b>371,323</b>	<b>1,101,910</b>	<b>730,587</b>	<b>0</b>	<b>371,323</b>
<b>217000 FAC IMP GRANTS-SHORT TERM</b>					
E - Supplies	31,107	31,107	0	0	31,107
<b>Total</b>	<b>31,107</b>	<b>31,107</b>	<b>0</b>	<b>0</b>	<b>31,107</b>
<b>217002 FAC IMP GRANTS-LONG TERM</b>					
E - Supplies	31,106	31,106	0	0	31,106
<b>Total</b>	<b>31,106</b>	<b>31,106</b>	<b>0</b>	<b>0</b>	<b>31,106</b>
<b>Division Total</b>	<b>12,131,417</b>	<b>12,284,020</b>	<b>7,978,248</b>	<b>59,257</b>	<b>4,246,515</b>

## Administrative Affairs

<b>000115 GEN-Payroll Posting Errors</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>000140 FAR-Payroll Posting Errors</b>					
B - Unclassified Salary	0	0	0	2,091	-2,091
C - Fringe	0	0	0	285	-285
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>-2,376</b>
<b>112121 SUMMER SESSION TUITION</b>					
G - Other	0	0	0	85,757	-85,757
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,757</b>	<b>-85,757</b>
<b>211003 PRODUCTION PRINTING SERVICES</b>					
A - Classified Salary	0	307,980	307,980	0	0
C - Fringe	0	117,677	117,677	0	0
E - Supplies	0	0	175,144	0	-175,144
<b>Total</b>	<b>0</b>	<b>425,657</b>	<b>600,800</b>	<b>0</b>	<b>-175,144</b>

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<b>211005 CENTER FOR INFORMATION SYSTEMS</b>					
A - Classified Salary	0	627,089	627,089	0	0
C - Fringe	0	221,526	221,526	0	0
E - Supplies	18,165	18,165	3,693	0	14,472
<b>Total</b>	<b>18,165</b>	<b>866,780</b>	<b>852,308</b>	<b>0</b>	<b>14,472</b>
<b>211017 INFO SYSTEMS EQUIPMENT</b>					
E - Supplies	87,000	87,000	0	0	87,000
F - Equipment	13,060	13,060	0	0	13,060
<b>Total</b>	<b>100,060</b>	<b>100,060</b>	<b>0</b>	<b>0</b>	<b>100,060</b>
<b>213005 FINANCIAL AIDS ADMINISTRATION</b>					
A - Classified Salary	0	319,110	319,110	0	0
B - Unclassified Salary	0	359,372	359,372	0	0
C - Fringe	0	278,319	278,319	0	0
D - Student Salary	6,615	6,615	0	0	6,615
E - Supplies	52,050	52,050	1,606	0	50,444
<b>Total</b>	<b>58,665</b>	<b>1,015,466</b>	<b>958,407</b>	<b>0</b>	<b>57,059</b>
<b>214001 BLDGS/GROUNDS MANAGEMENT</b>					
A - Classified Salary	0	59,482	59,482	0	0
C - Fringe	0	27,700	27,700	0	0
D - Student Salary	9,600	9,600	0	0	9,600
E - Supplies	9,275	9,275	0	16	9,259
F - Equipment	40,000	40,000	0	0	40,000
<b>Total</b>	<b>58,875</b>	<b>146,057</b>	<b>87,182</b>	<b>16</b>	<b>58,859</b>
<b>214002 CUSTODIAL SERVICES-M+E</b>					
A - Classified Salary	0	2,058,379	2,058,379	0	0
C - Fringe	0	920,746	920,746	0	0
D - Student Salary	800	800	0	0	800
E - Supplies	121,950	121,950	0	0	121,950
<b>Total</b>	<b>122,750</b>	<b>3,101,875</b>	<b>2,979,125</b>	<b>0</b>	<b>122,750</b>
<b>214003 BUILDING MAINTENANCE-M+E</b>					
A - Classified Salary	0	524,202	524,202	0	0
C - Fringe	0	208,123	208,123	0	0
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	39,412	39,412	0	87	39,325
<b>Total</b>	<b>40,412</b>	<b>772,737</b>	<b>732,325</b>	<b>87</b>	<b>40,325</b>

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<b>214004 EQUIPMENT MAINTENANCE</b>					
A - Classified Salary	0	809,560	809,560	0	0
C - Fringe	0	314,571	314,571	0	0
E - Supplies	86,214	86,214	0	86	86,128
<b>Total</b>	<b>86,214</b>	<b>1,210,345</b>	<b>1,124,131</b>	<b>86</b>	<b>86,128</b>
<b>214005 GROUNDS MAINTENANCE</b>					
A - Classified Salary	0	252,239	252,239	0	0
C - Fringe	0	112,263	112,263	0	0
D - Student Salary	19,000	19,000	0	0	19,000
E - Supplies	36,184	36,184	0	33	36,151
<b>Total</b>	<b>55,184</b>	<b>419,686</b>	<b>364,502</b>	<b>33</b>	<b>55,151</b>
<b>214006 UTILITY PLANT</b>					
A - Classified Salary	0	244,660	244,660	0	0
C - Fringe	0	97,724	97,724	0	0
E - Supplies	3,209,571	3,209,571	0	9	3,209,562
<b>Total</b>	<b>3,209,571</b>	<b>3,551,955</b>	<b>342,384</b>	<b>9</b>	<b>3,209,562</b>
<b>214007 GENERAL TRUCKING</b>					
A - Classified Salary	0	117,346	117,346	0	0
C - Fringe	0	60,484	60,484	0	0
E - Supplies	8,860	8,860	0	0	8,860
<b>Total</b>	<b>8,860</b>	<b>186,690</b>	<b>177,830</b>	<b>0</b>	<b>8,860</b>
<b>214008 VEHICLE OFFICE</b>					
A - Classified Salary	0	69,118	69,118	0	0
B - Unclassified Salary	0	0	50,947	0	-50,947
C - Fringe	0	34,032	34,032	0	0
E - Supplies	0	0	0	29	-29
<b>Total</b>	<b>0</b>	<b>103,151</b>	<b>154,098</b>	<b>29</b>	<b>-50,976</b>
<b>214009 PUBLIC SAFETY DEPT</b>					
A - Classified Salary	0	270,160	270,160	0	0
B - Unclassified Salary	0	71,885	71,885	0	0
C - Fringe	0	107,256	107,256	0	0
D - Student Salary	107,762	107,762	0	0	107,762
E - Supplies	51,203	51,203	0	0	51,203
<b>Total</b>	<b>158,965</b>	<b>608,266</b>	<b>449,301</b>	<b>0</b>	<b>158,965</b>
<b>214010 CENTRAL STORES MAINTENANCE AND</b>					
A - Classified Salary	0	130,595	130,595	0	0

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C - Fringe	0	51,410	51,410	0	0
E - Supplies	0	0	0	-406	406
<b>Total</b>	<b>0</b>	<b>182,005</b>	<b>182,005</b>	<b>-406</b>	<b>406</b>
<b>214011 PHYSICAL PLANT SERVICES</b>					
A - Classified Salary	0	130,119	130,119	0	0
C - Fringe	0	46,636	46,636	0	0
D - Student Salary	600	600	0	0	600
E - Supplies	125,000	125,000	0	0	125,000
<b>Total</b>	<b>125,600</b>	<b>302,355</b>	<b>176,755</b>	<b>0</b>	<b>125,600</b>
<b>214012 ADA COMPLIANCE</b>					
E - Supplies	5,000	5,000	0	0	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>214013 TWIN CITIES GRADUATE CENTER</b>					
A - Classified Salary	0	0	37,292	0	-37,292
C - Fringe	0	10,559	10,559	0	0
<b>Total</b>	<b>0</b>	<b>10,559</b>	<b>47,851</b>	<b>0</b>	<b>-37,292</b>
<b>215004 ADMIN AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	7,895,000	269,298	85,650	0	183,648
B - Unclassified Salary	876,500	321,110	286,072	0	35,038
C - Fringe	2,806,880	-490,753	86,066	0	-576,819
D - Student Salary	700	700	0	0	700
E - Supplies	12,939	12,939	0	0	12,939
<b>Total</b>	<b>11,592,019</b>	<b>113,294</b>	<b>457,788</b>	<b>0</b>	<b>-344,494</b>
<b>215009 STAFF DEVELOPMENT</b>					
E - Supplies	10,453	10,453	0	0	10,453
<b>Total</b>	<b>10,453</b>	<b>10,453</b>	<b>0</b>	<b>0</b>	<b>10,453</b>
<b>215010 BUSINESS OFFICE</b>					
A - Classified Salary	0	1,224,315	1,224,315	0	0
C - Fringe	0	474,414	474,414	0	0
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	195,741	195,741	0	0	195,741
<b>Total</b>	<b>210,741</b>	<b>1,909,471</b>	<b>1,698,730</b>	<b>0</b>	<b>210,741</b>
<b>215011 HUMAN RESOURCES</b>					
A - Classified Salary	0	294,198	294,198	0	0
B - Unclassified Salary	0	124,133	124,133	0	0
C - Fringe	0	140,301	140,301	0	0

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D - Student Salary	2,000	2,000	0	0	2,000
E - Supplies	23,600	23,600	2,575	0	21,025
<b>Total</b>	<b>25,600</b>	<b>584,232</b>	<b>561,207</b>	<b>0</b>	<b>23,025</b>
<b>215022 EMPLOYMENT VISA</b>					
E - Supplies	50,000	50,000	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>215024 COURT SETTLEMENT EXPENSE</b>					
E - Supplies	50,000	50,000	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>215025 INVENTORY MANAGEMENT</b>					
D - Student Salary	7,000	7,000	0	0	7,000
E - Supplies	1,000	1,000	0	0	1,000
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>215026 CIP DEBT REDEMPTION</b>					
E - Supplies	1,164,718	1,164,718	0	0	1,164,718
<b>Total</b>	<b>1,164,718</b>	<b>1,164,718</b>	<b>0</b>	<b>0</b>	<b>1,164,718</b>
<b>215027 ASSESSMENTS</b>					
E - Supplies	20,000	20,000	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>215028 INSTITUTIONAL WORKSTUDY STATE MATCH</b>					
D - Student Salary	575,500	575,500	0	0	575,500
<b>Total</b>	<b>575,500</b>	<b>575,500</b>	<b>0</b>	<b>0</b>	<b>575,500</b>
<b>215029 PROPERTY/LIABILITY INSURANCE</b>					
E - Supplies	400,000	400,000	0	0	400,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>215092 CREDIT CARD SERVICE FEES</b>					
E - Supplies	450,000	450,000	0	0	450,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>215096 CAMPUS CARD SERVICES</b>					
A - Classified Salary	0	108,472	108,472	0	0
C - Fringe	0	44,073	44,073	0	0
E - Supplies	35,000	35,000	0	0	35,000
<b>Total</b>	<b>35,000</b>	<b>187,545</b>	<b>152,545</b>	<b>0</b>	<b>35,000</b>
<b>215100 UNIVERSITY RESERVE</b>					
E - Supplies	4,491,028	4,491,028	0	0	4,491,028
G - Other	400,000	400,000	0	0	400,000

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>4,891,028</b>	<b>4,891,028</b>	<b>0</b>	<b>0</b>	<b>4,891,028</b>
<b>215200 SALARY + FRINGE HOLDING</b>					
A - Classified Salary	1,406,077	1,406,077	0	0	1,406,077
C - Fringe	999,732	999,732	0	0	999,732
<b>Total</b>	<b>2,405,809</b>	<b>2,405,809</b>	<b>0</b>	<b>0</b>	<b>2,405,809</b>
<b>216006 MAIL SERVICE</b>					
A - Classified Salary	0	78,676	78,676	0	0
C - Fringe	0	40,379	40,379	0	0
D - Student Salary	3,500	3,500	0	0	3,500
E - Supplies	17,662	17,662	0	0	17,662
<b>Total</b>	<b>21,162</b>	<b>140,217</b>	<b>119,055</b>	<b>0</b>	<b>21,162</b>
<b>216008 MEMBERSHIPS</b>					
E - Supplies	110,016	110,016	0	0	110,016
<b>Total</b>	<b>110,016</b>	<b>110,016</b>	<b>0</b>	<b>0</b>	<b>110,016</b>
<b>216012 CENTRAL STORES GENERAL AND OFFI</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>216014 COPY MACHINE CENTER</b>					
E - Supplies	0	0	34,579	0	-34,579
<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,579</b>	<b>0</b>	<b>-34,579</b>
<b>217001 MSUAASF-PROFESSIONAL DEV GRANTS</b>					
E - Supplies	15,000	15,000	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>218010 UNEMPLOYMENT/WORKERS COMPENSATION</b>					
C - Fringe	557,000	557,000	0	0	557,000
<b>Total</b>	<b>557,000</b>	<b>557,000</b>	<b>0</b>	<b>0</b>	<b>557,000</b>
<b>218220 PSEO FALL SEMESTER</b>					
E - Supplies	230,000	230,000	0	0	230,000
<b>Total</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>
<b>218221 PSEO SPRING SEMESTER</b>					
E - Supplies	225,000	225,000	0	0	225,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>650001 ARRA TUITION MITIGATION</b>					
B - Unclassified Salary			0	0	
C - Fringe			0	0	
<b>Total</b>			<b>0</b>	<b>0</b>	

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>870830 REPAIR &amp; BETTERMENT</b>					
E - Supplies	1,334,720	1,334,720	0	0	1,334,720
<b>Total</b>	<b>1,334,720</b>	<b>1,334,720</b>	<b>0</b>	<b>0</b>	<b>1,334,720</b>
<b>Division Total</b>	<b>28,430,087</b>	<b>28,440,646</b>	<b>12,252,908</b>	<b>87,987</b>	<b>16,099,751</b>

## College of Business

<b>210001 BUSINESS, DEAN</b>					
A - Classified Salary	460,000	73,531	89,492	0	-15,961
B - Unclassified Salary	6,943,782	1,195,799	459,450	0	736,349
C - Fringe	2,369,210	562,028	178,677	0	383,351
D - Student Salary	65,000	65,000	0	0	65,000
E - Supplies	105,109	105,109	17,711	0	87,398
F - Equipment	108,060	108,060	0	0	108,060
<b>Total</b>	<b>10,051,161</b>	<b>2,109,527</b>	<b>745,329</b>	<b>0</b>	<b>1,364,198</b>
<b>210005 ACCOUNTING</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	912,573	912,573	0	0
C - Fringe	0	272,899	272,899	0	0
E - Supplies	15,000	15,000	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>1,243,464</b>	<b>1,228,464</b>	<b>0</b>	<b>15,000</b>
<b>210007 MBA OFF CAMPUS PROGRAMS</b>					
A - Classified Salary	0	3,545	3,545	0	0
B - Unclassified Salary	0	32,896	32,896	0	0
C - Fringe	0	9,085	9,085	0	0
<b>Total</b>	<b>0</b>	<b>45,525</b>	<b>45,525</b>	<b>0</b>	<b>0</b>
<b>210009 MANAGEMENT</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	1,548,063	1,548,063	0	0
C - Fringe	0	439,889	439,889	0	0
E - Supplies	11,625	11,625	0	0	11,625
<b>Total</b>	<b>11,625</b>	<b>2,042,569</b>	<b>2,030,944</b>	<b>0</b>	<b>11,625</b>
<b>210011 MARKETING &amp; BUSINESS LAW</b>					
A - Classified Salary	0	83,624	83,624	0	0
B - Unclassified Salary	0	1,067,132	1,067,132	0	0
C - Fringe	0	368,471	368,471	0	0
E - Supplies	14,625	14,625	0	0	14,625

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>14,625</b>	<b>1,533,851</b>	<b>1,519,226</b>	<b>0</b>	<b>14,625</b>
<b>210013 BUSINESS COMPUTER INFO SYSTEMS</b>					
A - Classified Salary	0	96,257	96,257	0	0
B - Unclassified Salary	0	1,102,779	1,102,779	0	0
C - Fringe	0	358,890	358,890	0	0
E - Supplies	9,750	9,750	0	0	9,750
<b>Total</b>	<b>9,750</b>	<b>1,567,676</b>	<b>1,557,926</b>	<b>0</b>	<b>9,750</b>
<b>210015 FINANCE,INS,REAL ESTATE</b>					
A - Classified Salary	0	40,842	40,842	0	0
B - Unclassified Salary	0	1,117,437	1,117,437	0	0
C - Fringe	0	341,360	341,360	0	0
E - Supplies	9,000	9,000	0	0	9,000
<b>Total</b>	<b>9,000</b>	<b>1,508,640</b>	<b>1,499,640</b>	<b>0</b>	<b>9,000</b>
<b>210021 UNDERGRAD PROGRAMS OFFICE</b>					
A - Classified Salary	0	79,761	79,761	0	0
C - Fringe	0	25,673	25,673	0	0
E - Supplies	15,000	15,000	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>120,434</b>	<b>105,434</b>	<b>0</b>	<b>15,000</b>
<b>210025 INTERNSHIP PROGRAM</b>					
E - Supplies	1,500	1,500	0	0	1,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>211694 SBDC MATCH (CALENDAR 2010)</b>					
A - Classified Salary	0	35,350	35,350	0	0
C - Fringe	0	10,794	10,794	0	0
E - Supplies	0	350	3,148	0	-2,798
<b>Total</b>	<b>0</b>	<b>46,494</b>	<b>49,292</b>	<b>0</b>	<b>-2,798</b>
<b>Division Total</b>	<b>10,127,661</b>	<b>10,219,680</b>	<b>8,781,780</b>	<b>0</b>	<b>1,437,900</b>

## College of Education

<b>210101 EDUCATION, DEAN</b>					
A - Classified Salary	765,000	349,523	236,312	0	113,210
B - Unclassified Salary	7,572,578	1,588,488	242,199	0	1,346,289
C - Fringe	2,668,025	667,988	163,583	0	504,405
D - Student Salary	28,000	8,000	0	0	8,000
E - Supplies	95,116	95,116	0	0	95,116
F - Equipment	135,009	135,009	0	0	135,009

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	10,000	0	0	0	0
<b>Total</b>	<b>11,273,728</b>	<b>2,844,123</b>	<b>642,094</b>	<b>0</b>	<b>2,202,029</b>
<b>210103 TEACHER DEVELOPMENT</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	937,399	937,399	0	0
C - Fringe	0	299,565	299,565	0	0
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	13,646	13,646	0	0	13,646
<b>Total</b>	<b>14,646</b>	<b>1,294,602</b>	<b>1,279,956</b>	<b>0</b>	<b>14,646</b>
<b>210104 CLINICAL EXPERIENCES</b>					
A - Classified Salary	0	67,861	67,861	0	0
B - Unclassified Salary	0	169,149	169,149	0	0
C - Fringe	0	95,579	95,579	0	0
D - Student Salary	800	800	0	0	800
E - Supplies	154,960	154,960	0	0	154,960
<b>Total</b>	<b>155,760</b>	<b>488,349</b>	<b>332,589</b>	<b>0</b>	<b>155,760</b>
<b>210105 HEALTH,PHY ED,REC,&amp; SPORT SCIENCE</b>					
A - Classified Salary	0	72,876	72,876	0	0
B - Unclassified Salary	0	855,026	855,026	0	0
C - Fringe	0	345,100	345,100	0	0
D - Student Salary	3,000	3,000	0	0	3,000
E - Supplies	14,864	14,864	0	0	14,864
<b>Total</b>	<b>17,864</b>	<b>1,290,867</b>	<b>1,273,003</b>	<b>0</b>	<b>17,864</b>
<b>210110 COUNSELOR EDUC &amp; EDUC PSYCHOLOGY</b>					
A - Classified Salary	0	36,310	36,310	0	0
B - Unclassified Salary	0	898,498	898,498	0	0
C - Fringe	0	311,212	311,212	0	0
D - Student Salary	200	200	0	0	200
E - Supplies	11,334	11,334	0	0	11,334
<b>Total</b>	<b>11,534</b>	<b>1,257,554</b>	<b>1,246,020</b>	<b>0</b>	<b>11,534</b>
<b>210111 CHILD &amp; FAMILY STUDIES</b>					
A - Classified Salary	0	28,768	28,768	0	0
B - Unclassified Salary	0	272,335	272,335	0	0
C - Fringe	0	88,701	88,701	0	0
E - Supplies	8,485	8,485	0	0	8,485
<b>Total</b>	<b>8,485</b>	<b>398,289</b>	<b>389,804</b>	<b>0</b>	<b>8,485</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210113 SPECIAL EDUCATION</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	618,496	618,496	0	0
C - Fringe	0	189,975	189,975	0	0
E - Supplies	15,127	15,127	300	0	14,827
<b>Total</b>	<b>15,127</b>	<b>866,591</b>	<b>851,764</b>	<b>0</b>	<b>14,827</b>
<b>210117 INFORMATION MEDIA</b>					
A - Classified Salary	0	19,669	19,669	0	0
B - Unclassified Salary	0	554,592	554,592	0	0
C - Fringe	0	132,848	132,848	0	0
D - Student Salary	352	352	0	0	352
E - Supplies	5,026	5,026	0	0	5,026
<b>Total</b>	<b>5,378</b>	<b>712,486</b>	<b>707,108</b>	<b>0</b>	<b>5,378</b>
<b>210119 HUMAN REL &amp; MULTICULTURAL EDUC</b>					
A - Classified Salary	0	36,310	36,310	0	0
B - Unclassified Salary	0	567,826	567,826	0	0
C - Fringe	0	167,710	167,710	0	0
E - Supplies	7,227	7,227	0	0	7,227
<b>Total</b>	<b>7,227</b>	<b>779,073</b>	<b>771,846</b>	<b>0</b>	<b>7,227</b>
<b>210121 EDUC LEADERSHIP &amp; COMMUNITY PSYCHOLOGY</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	1,110,768	1,110,768	0	0
C - Fringe	0	361,405	361,405	0	0
E - Supplies	14,347	14,347	0	0	14,347
<b>Total</b>	<b>14,347</b>	<b>1,529,512</b>	<b>1,515,165</b>	<b>0</b>	<b>14,347</b>
<b>210123 Ed.D HIGHER EDUCATION ADMINISTRATION</b>					
A - Classified Salary	0	0	19,669	0	-19,669
B - Unclassified Salary	0	145,782	145,782	0	0
C - Fringe	0	59,214	59,214	0	0
G - Other	0	0	0	21,600	-21,600
<b>Total</b>	<b>0</b>	<b>204,996</b>	<b>224,665</b>	<b>21,600</b>	<b>-41,269</b>
<b>210124 Ed.D EDUCATIONAL ADMINISTRATION</b>					
A - Classified Salary	0	0	19,669	0	-19,669
C - Fringe	0	5,506	5,506	0	0
<b>Total</b>	<b>0</b>	<b>5,506</b>	<b>25,175</b>	<b>0</b>	<b>-19,669</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210126 GRADUATE CENTER EDUCATION</b>					
B - Unclassified Salary	0	46,145	35,637	10,508	0
C - Fringe	0	6,758	5,377	1,382	0
<b>Total</b>	<b>0</b>	<b>52,903</b>	<b>41,014</b>	<b>11,890</b>	<b>0</b>
<b>210127 ADULT FITNESS</b>					
A - Classified Salary	0	24,708	24,708	0	0
C - Fringe	0	7,942	7,942	0	0
E - Supplies	3,000	3,000	0	0	3,000
<b>Total</b>	<b>3,000</b>	<b>35,650</b>	<b>32,650</b>	<b>0</b>	<b>3,000</b>
<b>210129 NORTH BRANCH COHORT</b>					
B - Unclassified Salary	0	20,851	20,851	0	0
C - Fringe	0	3,086	3,086	0	0
<b>Total</b>	<b>0</b>	<b>23,937</b>	<b>23,937</b>	<b>0</b>	<b>0</b>
<b>Division Total</b>	<b>11,527,096</b>	<b>11,784,439</b>	<b>9,356,790</b>	<b>33,490</b>	<b>2,394,159</b>

## College of Fine Arts and Humanities

<b>210201 FINE ARTS &amp; HUMANITIES, DEAN</b>					
A - Classified Salary	885,000	184,750	157,083	0	27,667
B - Unclassified Salary	10,180,118	906,124	221,929	0	684,195
C - Fringe	3,540,838	181,769	74,877	0	106,892
D - Student Salary	27,738	27,738	0	0	27,738
E - Supplies	141,026	141,026	0	0	141,026
F - Equipment	45,000	45,000	0	0	45,000
<b>Total</b>	<b>14,819,720</b>	<b>1,486,407</b>	<b>453,889</b>	<b>0</b>	<b>1,032,517</b>
<b>210203 ART</b>					
A - Classified Salary	0	92,561	92,561	0	0
B - Unclassified Salary	0	906,777	906,777	0	0
C - Fringe	0	340,576	340,576	0	0
D - Student Salary	7,454	7,454	0	0	7,454
E - Supplies	24,000	24,000	0	0	24,000
F - Equipment	35,000	35,000	0	0	35,000
G - Other	0	0	0	156	-156
<b>Total</b>	<b>66,454</b>	<b>1,406,367</b>	<b>1,339,913</b>	<b>156</b>	<b>66,298</b>
<b>210205 MUSIC</b>					
A - Classified Salary	0	122,681	122,681	0	0
B - Unclassified Salary	0	1,106,985	1,106,985	0	0

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	455,557	455,557	0	0
D - Student Salary	5,609	5,609	0	0	5,609
E - Supplies	97,000	97,000	0	0	97,000
F - Equipment	12,000	12,000	0	0	12,000
<b>Total</b>	<b>114,609</b>	<b>1,799,832</b>	<b>1,685,223</b>	<b>0</b>	<b>114,609</b>
<b>210207 THEATRE &amp; FILM STUDIES</b>					
A - Classified Salary	0	75,866	75,866	0	0
B - Unclassified Salary	0	542,411	542,411	0	0
C - Fringe	0	202,837	202,837	0	0
D - Student Salary	13,210	13,210	0	0	13,210
E - Supplies	13,500	13,500	0	0	13,500
F - Equipment	7,000	7,000	0	0	7,000
<b>Total</b>	<b>33,710</b>	<b>854,824</b>	<b>821,114</b>	<b>0</b>	<b>33,710</b>
<b>210208 THEATER PERFORMANCES</b>					
D - Student Salary	2,812	2,812	0	0	2,812
E - Supplies	30,500	30,500	0	0	30,500
<b>Total</b>	<b>33,312</b>	<b>33,312</b>	<b>0</b>	<b>0</b>	<b>33,312</b>
<b>210209 ENGLISH</b>					
A - Classified Salary	0	72,496	72,496	0	0
B - Unclassified Salary	0	2,070,580	2,070,580	0	0
C - Fringe	0	678,529	678,529	0	0
D - Student Salary	201,218	1,218	0	0	1,218
E - Supplies	38,700	38,700	0	0	38,700
F - Equipment	14,000	14,000	0	0	14,000
<b>Total</b>	<b>253,918</b>	<b>2,875,523</b>	<b>2,821,605</b>	<b>0</b>	<b>53,918</b>
<b>210210 WRITE PLACE, ENGLISH</b>					
D - Student Salary	3,614	3,614	0	0	3,614
E - Supplies	1,500	1,500	0	0	1,500
<b>Total</b>	<b>5,114</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>5,114</b>
<b>210211 MASS COMMUNICATIONS</b>					
A - Classified Salary	0	130,062	130,062	0	0
B - Unclassified Salary	0	1,008,494	1,008,494	0	0
C - Fringe	0	341,923	341,923	0	0
D - Student Salary	20,401	20,401	0	0	20,401
E - Supplies	47,500	47,500	0	0	47,500
F - Equipment	25,000	25,000	0	0	25,000

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>92,901</b>	<b>1,573,380</b>	<b>1,480,479</b>	<b>0</b>	<b>92,901</b>
<b>210213 PHILOSOPHY</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	698,427	698,427	0	0
C - Fringe	0	255,240	255,240	0	0
D - Student Salary	11,293	11,293	0	0	11,293
E - Supplies	13,000	13,000	0	0	13,000
<b>Total</b>	<b>24,293</b>	<b>1,020,952</b>	<b>996,659</b>	<b>0</b>	<b>24,293</b>
<b>210215 COMMUNICATION STUDIES</b>					
A - Classified Salary	0	85,984	85,984	0	0
B - Unclassified Salary	0	1,737,478	1,737,478	0	0
C - Fringe	0	655,850	655,850	0	0
E - Supplies	21,000	21,000	5,858	0	15,142
F - Equipment	14,000	14,000	0	0	14,000
<b>Total</b>	<b>35,000</b>	<b>2,514,312</b>	<b>2,485,170</b>	<b>0</b>	<b>29,142</b>
<b>210216 COMM STUDIES PSI</b>					
E - Supplies	1,500	1,500	0	0	1,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>210217 COMMUNICATION DISORDERS</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	450,246	450,246	0	0
C - Fringe	0	176,436	176,436	0	0
D - Student Salary	4,130	4,130	0	0	4,130
E - Supplies	19,800	19,800	0	0	19,800
F - Equipment	4,000	4,000	0	0	4,000
<b>Total</b>	<b>27,930</b>	<b>697,604</b>	<b>669,674</b>	<b>0</b>	<b>27,930</b>
<b>210219 FOREIGN LANGUAGE &amp; LITERATURE</b>					
A - Classified Salary	0	34,617	34,617	0	0
B - Unclassified Salary	0	752,596	752,596	0	0
C - Fringe	0	252,121	252,121	0	0
D - Student Salary	5,369	5,369	0	0	5,369
E - Supplies	11,700	11,700	0	0	11,700
F - Equipment	2,500	2,500	0	0	2,500
<b>Total</b>	<b>19,569</b>	<b>1,058,904</b>	<b>1,039,335</b>	<b>0</b>	<b>19,569</b>
<b>210223 INTENSIVE ENGLISH CENTER</b>					
A - Classified Salary	0	8,972	8,972	0	0

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	41,273	41,273	0	0
C - Fringe	0	8,338	8,338	0	0
D - Student Salary	2,000	2,000	0	0	2,000
E - Supplies	9,500	9,500	975	0	8,525
<b>Total</b>	<b>11,500</b>	<b>70,083</b>	<b>59,558</b>	<b>0</b>	<b>10,525</b>
<b>210225 JEWISH STUDIES &amp; RESOURCE CENTER</b>					
B - Unclassified Salary	63,763	63,763	38,258	0	25,506
C - Fringe	20,404	20,404	14,204	0	6,200
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	0	0	24,000
<b>Total</b>	<b>109,686</b>	<b>109,686</b>	<b>52,461</b>	<b>0</b>	<b>57,225</b>
<b>210227 FILM STUDIES PRODUCTION</b>					
E - Supplies	4,600	4,600	0	0	4,600
F - Equipment	7,000	7,000	0	0	7,000
<b>Total</b>	<b>11,600</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>210228 HUSKY SPORTS BAND</b>					
E - Supplies	17,000	17,000	0	0	17,000
<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>210230 STUDENT RESEARCH FUND COFAH</b>					
E - Supplies	2,000	2,000	0	0	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>216022 HOCKEY BROADCASTS</b>					
E - Supplies	70,000	70,000	0	0	70,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Division Total</b>	<b>15,749,816</b>	<b>15,608,399</b>	<b>13,905,079</b>	<b>156</b>	<b>1,703,163</b>

## College of Science and Engineering

<b>210401 SCIENCE &amp; ENGINEERING, DEAN</b>					
A - Classified Salary	1,355,000	63,278	108,806	0	-45,528
B - Unclassified Salary	10,486,457	1,088,638	252,638	0	836,000
C - Fringe	3,789,266	151,650	126,079	0	25,571
D - Student Salary	25,000	25,000	0	0	25,000
E - Supplies	106,795	106,795	1,700	0	105,095
F - Equipment	257,836	257,836	0	0	257,836
<b>Total</b>	<b>16,020,354</b>	<b>1,693,197</b>	<b>489,223</b>	<b>0</b>	<b>1,203,974</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210403 ENVIRONMENTAL &amp; TECHNOLOGICAL STUDIES</b>					
A - Classified Salary	0	93,434	93,434	0	0
B - Unclassified Salary	0	466,932	466,932	0	0
C - Fringe	0	212,507	212,507	0	0
D - Student Salary	600	600	0	0	600
E - Supplies	29,150	29,150	0	0	29,150
<b>Total</b>	<b>29,750</b>	<b>802,622</b>	<b>772,872</b>	<b>0</b>	<b>29,750</b>
<b>210405 NURSING SCIENCE</b>					
A - Classified Salary	0	120,420	120,420	0	0
B - Unclassified Salary	0	653,593	653,593	0	0
C - Fringe	0	252,719	252,719	0	0
D - Student Salary	7,000	7,000	0	0	7,000
E - Supplies	114,000	114,000	0	0	114,000
<b>Total</b>	<b>121,000</b>	<b>1,147,732</b>	<b>1,026,732</b>	<b>0</b>	<b>121,000</b>
<b>210406 CENTER OF BIOSCIENCE</b>					
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	50,000	50,000	0	0	50,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>210407 BIOLOGICAL SCIENCES</b>					
A - Classified Salary	0	240,275	240,275	0	0
B - Unclassified Salary	0	1,423,212	1,423,212	0	0
C - Fringe	0	594,094	594,094	0	0
D - Student Salary	12,000	12,000	0	0	12,000
E - Supplies	60,500	60,500	0	0	60,500
<b>Total</b>	<b>72,500</b>	<b>2,330,081</b>	<b>2,257,581</b>	<b>0</b>	<b>72,500</b>
<b>210409 CHEMISTRY</b>					
A - Classified Salary	0	142,130	142,130	0	0
B - Unclassified Salary	0	894,126	894,126	0	0
C - Fringe	0	365,912	365,912	0	0
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	33,300	33,300	0	0	33,300
<b>Total</b>	<b>48,300</b>	<b>1,450,468</b>	<b>1,402,168</b>	<b>0</b>	<b>48,300</b>
<b>210410 REGULATORY AFFAIRS &amp; SERVICES</b>					
A - Classified Salary	0	0	32,635	0	-32,635
B - Unclassified Salary	0	26,300	22,432	3,868	0
C - Fringe	0	21,353	21,058	296	0

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	1,120	1,120	0	0
G - Other	0	0	0	2,250	-2,250
<b>Total</b>	<b>0</b>	<b>48,773</b>	<b>77,245</b>	<b>6,414</b>	<b>-34,885</b>
<b>210411 EARTH &amp; ATMOSPHERIC SCIENCES</b>					
A - Classified Salary	0	85,967	85,967	0	0
B - Unclassified Salary	0	518,154	518,154	0	0
C - Fringe	0	227,764	227,764	0	0
D - Student Salary	5,000	5,000	0	0	5,000
E - Supplies	24,750	24,750	0	0	24,750
<b>Total</b>	<b>29,750</b>	<b>861,635</b>	<b>831,885</b>	<b>0</b>	<b>29,750</b>
<b>210413 MATHEMATICS</b>					
A - Classified Salary	0	34,452	34,452	0	0
B - Unclassified Salary	0	1,587,977	1,587,977	0	0
C - Fringe	0	550,980	550,980	0	0
D - Student Salary	4,000	4,000	0	0	4,000
E - Supplies	46,200	46,200	0	0	46,200
<b>Total</b>	<b>50,200</b>	<b>2,223,609</b>	<b>2,173,409</b>	<b>0</b>	<b>50,200</b>
<b>210415 PHYSICS ASTRONOMY &amp; ENGR SCIENCE</b>					
A - Classified Salary	0	137,689	137,689	0	0
B - Unclassified Salary	0	684,740	684,740	0	0
C - Fringe	0	277,036	277,036	0	0
D - Student Salary	5,000	5,000	0	0	5,000
E - Supplies	29,400	29,400	0	0	29,400
<b>Total</b>	<b>34,400</b>	<b>1,133,866</b>	<b>1,099,466</b>	<b>0</b>	<b>34,400</b>
<b>210417 MEDICAL TECHNOLOGY</b>					
E - Supplies	600	600	0	0	600
<b>Total</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>210419 SCIENCE EDUCATION</b>					
E - Supplies	11,150	11,150	0	0	11,150
<b>Total</b>	<b>11,150</b>	<b>11,150</b>	<b>0</b>	<b>0</b>	<b>11,150</b>
<b>210423 PLANETARIUM</b>					
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	6,500	6,500	0	0	6,500
<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>210425 ELECTRICAL &amp; COMPUTER ENGINEERING</b>					
A - Classified Salary	0	111,980	111,980	0	0

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	648,515	648,515	0	0
C - Fringe	0	256,879	256,879	0	0
D - Student Salary	27,000	27,000	0	0	27,000
E - Supplies	43,600	43,600	0	0	43,600
<b>Total</b>	<b>70,600</b>	<b>1,087,973</b>	<b>1,017,373</b>	<b>0</b>	<b>70,600</b>
<b>210427 COMPUTER SCIENCE</b>					
A - Classified Salary	0	70,396	70,396	0	0
B - Unclassified Salary	0	700,981	700,981	0	0
C - Fringe	0	213,125	213,125	0	0
D - Student Salary	10,000	10,000	0	0	10,000
E - Supplies	37,000	37,000	0	0	37,000
<b>Total</b>	<b>47,000</b>	<b>1,031,502</b>	<b>984,502</b>	<b>0</b>	<b>47,000</b>
<b>210428 MECHANICAL &amp; MANUFACTURING ENGINEERING</b>					
A - Classified Salary	0	84,631	84,631	0	0
B - Unclassified Salary	0	773,403	773,403	0	0
C - Fringe	0	276,999	276,999	0	0
D - Student Salary	13,000	13,000	0	0	13,000
E - Supplies	72,500	72,500	363	0	72,137
<b>Total</b>	<b>85,500</b>	<b>1,220,533</b>	<b>1,135,396</b>	<b>0</b>	<b>85,137</b>
<b>210429 STATISTICS</b>					
A - Classified Salary	0	48,305	48,305	0	0
B - Unclassified Salary	0	657,057	657,057	0	0
C - Fringe	0	232,337	232,337	0	0
D - Student Salary	7,000	5,000	0	0	5,000
E - Supplies	16,225	16,225	0	0	16,225
<b>Total</b>	<b>23,225</b>	<b>958,924</b>	<b>937,699</b>	<b>0</b>	<b>21,225</b>
<b>210431 AVIATION</b>					
A - Classified Salary	0	75,732	75,732	0	0
B - Unclassified Salary	0	389,130	389,130	0	0
C - Fringe	0	165,563	165,563	0	0
D - Student Salary	1,200	1,200	0	0	1,200
E - Supplies	37,800	37,800	0	0	37,800
<b>Total</b>	<b>39,000</b>	<b>669,425</b>	<b>630,425</b>	<b>0</b>	<b>39,000</b>
<b>210432 COMPUTER NETWORKING &amp; APPLICATIONS</b>					
D - Student Salary	11,000	11,000	0	0	11,000
E - Supplies	32,650	32,650	0	0	32,650

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>43,650</b>	<b>43,650</b>	<b>0</b>	<b>0</b>	<b>43,650</b>
<b>210433 INTERDISC PROG ENVIRONMENTAL SCIENCE</b>					
E - Supplies	9,500	9,500	0	0	9,500
<b>Total</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>210440 MASTERS OF ENGINEERING MANAGEMENT</b>					
B - Unclassified Salary	0	9,500	8,010	1,490	0
C - Fringe	0	2,472	2,358	114	0
<b>Total</b>	<b>0</b>	<b>11,972</b>	<b>10,368</b>	<b>1,604</b>	<b>0</b>
<b>210707 MATH SKILLS CENTER</b>					
E - Supplies	34,280	34,280	0	0	34,280
<b>Total</b>	<b>34,280</b>	<b>34,280</b>	<b>0</b>	<b>0</b>	<b>34,280</b>
<b>211331 COSE RES/DEV</b>					
A - Classified Salary	0	46,312	46,312	0	0
C - Fringe	0	11,700	11,700	0	0
D - Student Salary	10,000	10,000	0	0	10,000
E - Supplies	10,000	10,000	0	0	10,000
<b>Total</b>	<b>20,000</b>	<b>78,012</b>	<b>58,012</b>	<b>0</b>	<b>20,000</b>
<b>215063 CULTURAL DIVERSITY-MATH SCI CAMP</b>					
E - Supplies	0	1,213	0	1,213	0
<b>Total</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>1,213</b>	<b>0</b>
<b>Division Total</b>	<b>16,863,259</b>	<b>16,923,218</b>	<b>14,904,356</b>	<b>9,231</b>	<b>2,009,630</b>

## College of Social Science

<b>210501 SOCIAL SCIENCES, DEAN</b>					
A - Classified Salary	615,000	207,127	192,122	0	15,005
B - Unclassified Salary	8,399,413	1,049,513	225,141	0	824,372
C - Fringe	2,884,612	381,611	116,467	0	265,144
E - Supplies	123,463	123,463	0	0	123,463
F - Equipment	111,036	111,036	0	0	111,036
<b>Total</b>	<b>12,133,524</b>	<b>1,872,750</b>	<b>533,730</b>	<b>0</b>	<b>1,339,020</b>
<b>210503 CRIMINAL JUSTICE</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	657,747	657,747	0	0
C - Fringe	0	203,256	203,256	0	0
E - Supplies	21,300	21,300	0	0	21,300
<b>Total</b>	<b>21,300</b>	<b>925,295</b>	<b>903,995</b>	<b>0</b>	<b>21,300</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210505 ETHNIC STUDIES</b>					
A - Classified Salary	0	34,452	34,452	0	0
B - Unclassified Salary	0	319,764	319,764	0	0
C - Fringe	0	101,329	101,329	0	0
E - Supplies	7,500	7,500	0	0	7,500
<b>Total</b>	<b>7,500</b>	<b>463,045</b>	<b>455,545</b>	<b>0</b>	<b>7,500</b>
<b>210507 ECONOMICS</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	1,237,475	1,237,475	0	0
C - Fringe	0	395,972	395,972	0	0
E - Supplies	19,700	19,700	0	0	19,700
<b>Total</b>	<b>19,700</b>	<b>1,696,139</b>	<b>1,676,439</b>	<b>0</b>	<b>19,700</b>
<b>210509 POLITICAL SCIENCE</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	639,744	639,744	0	0
C - Fringe	0	226,756	226,756	0	0
E - Supplies	11,500	11,500	0	0	11,500
<b>Total</b>	<b>11,500</b>	<b>920,992</b>	<b>909,492</b>	<b>0</b>	<b>11,500</b>
<b>210510 GLOBAL STUDIES</b>					
E - Supplies	1,000	1,000	0	0	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>210513 GEOGRAPHY</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	872,744	872,744	0	0
C - Fringe	0	305,316	305,316	0	0
E - Supplies	23,200	23,200	125	0	23,075
<b>Total</b>	<b>23,200</b>	<b>1,244,252</b>	<b>1,221,177</b>	<b>0</b>	<b>23,075</b>
<b>210515 HISTORY</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	775,361	775,361	0	0
C - Fringe	0	293,245	293,245	0	0
E - Supplies	26,600	26,600	0	0	26,600
<b>Total</b>	<b>26,600</b>	<b>1,138,198</b>	<b>1,111,598</b>	<b>0</b>	<b>26,600</b>
<b>210517 SOCIOLOGY/ANTHROPOLOGY</b>					
A - Classified Salary	0	41,180	41,180	0	0
B - Unclassified Salary	0	961,329	961,329	0	0

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	359,004	359,004	0	0
E - Supplies	29,700	29,700	0	0	29,700
<b>Total</b>	<b>29,700</b>	<b>1,391,214</b>	<b>1,361,514</b>	<b>0</b>	<b>29,700</b>
<b>210519 WOMEN'S STUDIES</b>					
B - Unclassified Salary	0	120,797	120,797	0	0
C - Fringe	0	33,958	33,958	0	0
E - Supplies	2,500	2,500	0	0	2,500
<b>Total</b>	<b>2,500</b>	<b>157,255</b>	<b>154,755</b>	<b>0</b>	<b>2,500</b>
<b>210523 PSYCHOLOGY</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	657,746	657,746	0	0
C - Fringe	0	225,032	225,032	0	0
E - Supplies	24,400	24,400	0	0	24,400
<b>Total</b>	<b>24,400</b>	<b>950,169</b>	<b>925,769</b>	<b>0</b>	<b>24,400</b>
<b>210525 SOCIAL WORK</b>					
A - Classified Salary	0	31,297	31,297	0	0
B - Unclassified Salary	0	673,112	673,112	0	0
C - Fringe	0	188,091	188,091	0	0
E - Supplies	26,100	26,100	0	0	26,100
<b>Total</b>	<b>26,100</b>	<b>918,600</b>	<b>892,500</b>	<b>0</b>	<b>26,100</b>
<b>210527 SPATIAL ANALYSIS RESEARCH CENTER</b>					
E - Supplies	6,200	6,200	0	0	6,200
<b>Total</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>210529 COMMUNITY STUDIES</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	434,080	434,080	0	0
C - Fringe	0	171,043	171,043	0	0
E - Supplies	8,500	8,500	459	0	8,041
<b>Total</b>	<b>8,500</b>	<b>656,615</b>	<b>648,574</b>	<b>0</b>	<b>8,041</b>
<b>210530 PRE-LAW PROGRAM</b>					
E - Supplies	1,000	1,000	0	0	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>211106 PIPELINE PROGRAMS</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	25,750	25,750	1,453	-1,213	25,510

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>25,750</b>	<b>25,750</b>	<b>1,453</b>	<b>-1,213</b>	<b>25,510</b>
<b>211341 SOC SCI RESEARCH CENTER</b>					
E - Supplies	2,000	2,000	0	0	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Division Total</b>	<b>12,370,474</b>	<b>12,370,474</b>	<b>10,796,541</b>	<b>-1,213</b>	<b>1,575,147</b>

## Customized Training

<b>210815 EXTENSION PROGRAMS</b>					
A - Classified Salary	0	0	60,275	0	-60,275
B - Unclassified Salary	1,700,000	1,700,000	0	0	1,700,000
C - Fringe	575,000	575,000	21,791	0	553,209
D - Student Salary	145,000	145,000	0	0	145,000
E - Supplies	530,000	530,000	2,700	0	527,300
G - Other	150,000	150,000	0	0	150,000
<b>Total</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>84,766</b>	<b>0</b>	<b>3,015,234</b>
<b>211440 CONTINUING STUDIES</b>					
A - Classified Salary	155,000	155,000	124,111	0	30,889
B - Unclassified Salary	300,000	300,000	247,599	0	52,401
C - Fringe	130,000	130,000	118,204	0	11,796
D - Student Salary	1,250	1,250	0	0	1,250
E - Supplies	128,607	128,607	0	0	128,607
<b>Total</b>	<b>714,857</b>	<b>714,857</b>	<b>489,914</b>	<b>0</b>	<b>224,943</b>
<b>217839 SENIOR/SOPHOMORE-CONT STUDIES</b>					
A - Classified Salary	0	0	39,338	0	-39,338
B - Unclassified Salary	200,000	200,000	30,915	0	169,086
C - Fringe	209,600	209,600	20,716	0	188,884
D - Student Salary	1,300	1,300	0	0	1,300
E - Supplies	76,050	76,050	0	0	76,050
G - Other	4,800	4,800	0	0	4,800
<b>Total</b>	<b>491,750</b>	<b>491,750</b>	<b>90,968</b>	<b>0</b>	<b>400,782</b>
<b>217840 EVENING &amp; WEEKEND COLLEGE</b>					
B - Unclassified Salary	525,000	525,000	175,811	1,560	347,629
C - Fringe	0	55,291	55,095	196	0
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	410,000	410,000	8,000	0	402,000
G - Other	5,000	5,000	0	9,163	-4,163

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>960,000</b>	<b>1,015,291</b>	<b>238,905</b>	<b>10,919</b>	<b>765,467</b>
<b>217841 COBORN'S WELCOME CENTER</b>					
E - Supplies	115,000	115,000	20,951	0	94,049
<b>Total</b>	<b>115,000</b>	<b>115,000</b>	<b>20,951</b>	<b>0</b>	<b>94,049</b>
<b>217880 CUSTOMIZED TRAINING</b>					
A - Classified Salary	0	0	54,873	0	-54,873
B - Unclassified Salary	525,000	525,000	120,062	0	404,938
C - Fringe	175,000	175,000	72,036	0	102,964
D - Student Salary	290,000	290,000	0	0	290,000
E - Supplies	733,000	733,000	38,775	0	694,225
G - Other	31,300	31,300	0	2,950	28,350
<b>Total</b>	<b>1,754,300</b>	<b>1,754,300</b>	<b>285,746</b>	<b>2,950</b>	<b>1,465,604</b>
<b>Division Total</b>	<b>7,135,907</b>	<b>7,191,198</b>	<b>1,211,250</b>	<b>13,869</b>	<b>5,966,078</b>

## Graduate Studies

<b>210301 GRADUATE STUDIES</b>					
A - Classified Salary	100,000	100,000	80,284	0	19,716
B - Unclassified Salary	119,901	119,901	115,897	0	4,004
C - Fringe	95,500	95,500	98,322	0	-2,822
D - Student Salary	1,854,327	1,854,327	0	0	1,854,327
E - Supplies	25,923	25,923	0	0	25,923
G - Other	1,500,000	1,500,000	0	0	1,500,000
<b>Total</b>	<b>3,695,651</b>	<b>3,695,651</b>	<b>294,503</b>	<b>0</b>	<b>3,401,148</b>
<b>210303 GRADUATE SCHOLARSHIP &amp; RECRUITMENT</b>					
E - Supplies	30,000	30,000	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>210602 SUMMER SESSION ADMINISTRATION</b>					
B - Unclassified Salary	2,365,350	219,729	0	0	219,729
C - Fringe	591,357	262,043	0	0	262,043
D - Student Salary	4,460	4,460	0	0	4,460
E - Supplies	22,000	22,000	0	0	22,000
<b>Total</b>	<b>2,983,167</b>	<b>508,232</b>	<b>0</b>	<b>0</b>	<b>508,232</b>
<b>210608 INTERNATL STUDIES - SUMMER UK</b>					
B - Unclassified Salary	0	33,359	31,843	1,516	0
C - Fringe	0	5,200	4,993	207	0
<b>Total</b>	<b>0</b>	<b>38,559</b>	<b>36,836</b>	<b>1,723</b>	<b>0</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210610 BUSINESS DEAN - SUMMER</b>					
B - Unclassified Salary	0	72,807	35,668	37,139	0
C - Fringe	0	10,772	5,792	4,981	0
<b>Total</b>	<b>0</b>	<b>83,579</b>	<b>41,460</b>	<b>42,119</b>	<b>0</b>
<b>210611 ACCOUNTING - SUMMER</b>					
B - Unclassified Salary	0	51,422	30,636	20,786	0
C - Fringe	0	6,453	3,708	2,745	0
<b>Total</b>	<b>0</b>	<b>57,875</b>	<b>34,344</b>	<b>23,531</b>	<b>0</b>
<b>210613 MANAGEMENT - SUMMER</b>					
B - Unclassified Salary	0	99,626	89,836	9,790	0
C - Fringe	0	15,318	13,970	1,348	0
<b>Total</b>	<b>0</b>	<b>114,944</b>	<b>103,806</b>	<b>11,138</b>	<b>0</b>
<b>210614 MARKETING - SUMMER</b>					
B - Unclassified Salary	0	89,184	71,564	17,620	0
C - Fringe	0	14,590	12,200	2,391	0
<b>Total</b>	<b>0</b>	<b>103,774</b>	<b>83,763</b>	<b>20,011</b>	<b>0</b>
<b>210615 BUS COMPUTER INFO SYSTEMS - SUMMER</b>					
B - Unclassified Salary	0	100,404	81,977	18,427	0
C - Fringe	0	14,904	12,408	2,496	0
<b>Total</b>	<b>0</b>	<b>115,307</b>	<b>94,385</b>	<b>20,922</b>	<b>0</b>
<b>210616 FINANCE,INS,REAL ESTATE - SUMMER</b>					
B - Unclassified Salary	0	84,573	76,348	8,224	0
C - Fringe	0	13,096	11,995	1,101	0
<b>Total</b>	<b>0</b>	<b>97,669</b>	<b>88,343</b>	<b>9,326</b>	<b>0</b>
<b>210621 TEACHER DEVELOPMENT - SUMMER</b>					
B - Unclassified Salary	0	11,745	10,806	940	0
C - Fringe	0	1,933	1,809	124	0
<b>Total</b>	<b>0</b>	<b>13,678</b>	<b>12,614</b>	<b>1,064</b>	<b>0</b>
<b>210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER</b>					
B - Unclassified Salary	0	78,870	55,797	23,073	0
C - Fringe	0	11,758	8,662	3,096	0
<b>Total</b>	<b>0</b>	<b>90,628</b>	<b>64,459</b>	<b>26,169</b>	<b>0</b>
<b>210624 CHILD&amp;FAMILY STUDIES - SUMMER</b>					
B - Unclassified Salary	0	35,443	33,513	1,930	0
C - Fringe	0	5,059	4,796	263	0
<b>Total</b>	<b>0</b>	<b>40,502</b>	<b>38,308</b>	<b>2,194</b>	<b>0</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210625 SPECIAL EDUCATION - SUMMER</b>					
B - Unclassified Salary	0	121,306	112,999	8,308	0
C - Fringe	0	17,778	16,657	1,121	0
<b>Total</b>	<b>0</b>	<b>139,084</b>	<b>129,655</b>	<b>9,429</b>	<b>0</b>
<b>210626 INFORMATION MEDIA - SUMMER</b>					
B - Unclassified Salary	0	40,479	30,893	9,586	0
C - Fringe	0	6,082	4,728	1,354	0
<b>Total</b>	<b>0</b>	<b>46,561</b>	<b>35,621</b>	<b>10,940</b>	<b>0</b>
<b>210627 HUMAN RELATIONS - SUMMER</b>					
B - Unclassified Salary	0	48,084	45,206	2,878	0
C - Fringe	0	7,708	7,325	383	0
<b>Total</b>	<b>0</b>	<b>55,792</b>	<b>52,531</b>	<b>3,261</b>	<b>0</b>
<b>210628 COMMUNITY PSYCH - SUMMER</b>					
B - Unclassified Salary	0	55,701	37,960	17,741	0
C - Fringe	0	8,664	6,438	2,226	0
<b>Total</b>	<b>0</b>	<b>64,366</b>	<b>44,399</b>	<b>19,967</b>	<b>0</b>
<b>210629 ED LEADERSHIP - SUMMER</b>					
B - Unclassified Salary	0	42,248	26,356	15,893	0
C - Fringe	0	6,646	4,541	2,105	0
<b>Total</b>	<b>0</b>	<b>48,894</b>	<b>30,896</b>	<b>17,998</b>	<b>0</b>
<b>210630 COUNSELOR ED &amp; ED PSYCH - SUMMER</b>					
B - Unclassified Salary	0	93,564	67,435	26,129	0
C - Fringe	0	13,468	10,392	3,076	0
<b>Total</b>	<b>0</b>	<b>107,032</b>	<b>77,828</b>	<b>29,205</b>	<b>0</b>
<b>210631 Ed.D HIGHER ED ADMIN - SUMMER</b>					
B - Unclassified Salary	0	44,773	29,231	15,542	0
C - Fringe	0	6,070	4,335	1,735	0
<b>Total</b>	<b>0</b>	<b>50,843</b>	<b>33,566</b>	<b>17,277</b>	<b>0</b>
<b>210632 Ed.D EDUCATIONAL ADMIN - SUMMER</b>					
B - Unclassified Salary	0	15,747	15,747	0	0
C - Fringe	0	2,149	2,149	0	0
<b>Total</b>	<b>0</b>	<b>17,896</b>	<b>17,896</b>	<b>0</b>	<b>0</b>
<b>210641 ART - SUMMER</b>					
B - Unclassified Salary	0	18,594	10,512	8,082	0
C - Fringe	0	2,527	1,435	1,092	0
<b>Total</b>	<b>0</b>	<b>21,121</b>	<b>11,947</b>	<b>9,174</b>	<b>0</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210642 MUSIC - SUMMER</b>					
B - Unclassified Salary	0	8,007	8,007	0	0
C - Fringe	0	1,191	1,191	0	0
<b>Total</b>	<b>0</b>	<b>9,198</b>	<b>9,198</b>	<b>0</b>	<b>0</b>
<b>210643 THEATRE &amp; FILM STUDIES - SUMMER</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210644 ENGLISH - SUMMER</b>					
B - Unclassified Salary	0	76,285	59,664	16,621	0
C - Fringe	0	11,289	9,059	2,230	0
<b>Total</b>	<b>0</b>	<b>87,574</b>	<b>68,723</b>	<b>18,851</b>	<b>0</b>
<b>210645 MASS COMM - SUMMER</b>					
B - Unclassified Salary	0	47,791	46,487	1,304	0
C - Fringe	0	7,496	7,324	172	0
<b>Total</b>	<b>0</b>	<b>55,287</b>	<b>53,811</b>	<b>1,476</b>	<b>0</b>
<b>210646 PHILOSOPHY - SUMMER</b>					
B - Unclassified Salary	0	16,483	15,461	1,022	0
C - Fringe	0	3,221	3,068	154	0
<b>Total</b>	<b>0</b>	<b>19,705</b>	<b>18,529</b>	<b>1,176</b>	<b>0</b>
<b>210647 COMMUNICATION STUDIES - SUMMER</b>					
B - Unclassified Salary	0	60,649	53,366	7,282	0
C - Fringe	0	10,020	8,834	1,186	0
<b>Total</b>	<b>0</b>	<b>70,669</b>	<b>62,200</b>	<b>8,469</b>	<b>0</b>
<b>210648 COMMUNICATION SCIENCES &amp; DISORDERS - SUM</b>					
B - Unclassified Salary	0	30,689	29,848	841	0
C - Fringe	0	4,433	4,321	112	0
<b>Total</b>	<b>0</b>	<b>35,122</b>	<b>34,168</b>	<b>953</b>	<b>0</b>
<b>210649 FOREIGN LANGUAGES - SUMMER</b>					
B - Unclassified Salary	0	21,245	10,333	10,913	0
C - Fringe	0	3,247	1,758	1,489	0
<b>Total</b>	<b>0</b>	<b>24,493</b>	<b>12,091</b>	<b>12,402</b>	<b>0</b>
<b>210661 ENVIRONMENT &amp; TECH STUDIES - SUMMER</b>					
B - Unclassified Salary	0	17,453	16,349	1,104	0
C - Fringe	0	2,624	2,477	147	0
<b>Total</b>	<b>0</b>	<b>20,077</b>	<b>18,826</b>	<b>1,251</b>	<b>0</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210662 AVIATION - SUMMER</b>					
B - Unclassified Salary	0	7,660	3,021	4,639	0
C - Fringe	0	1,133	509	624	0
<b>Total</b>	<b>0</b>	<b>8,793</b>	<b>3,531</b>	<b>5,262</b>	<b>0</b>
<b>210663 BIOLOGY - SUMMER</b>					
B - Unclassified Salary	0	142,926	108,336	34,590	0
C - Fringe	0	22,621	17,987	4,633	0
<b>Total</b>	<b>0</b>	<b>165,546</b>	<b>126,323</b>	<b>39,223</b>	<b>0</b>
<b>210664 CHEMISTRY - SUMMER</b>					
B - Unclassified Salary	0	48,999	46,447	2,551	0
C - Fringe	0	7,339	6,997	342	0
<b>Total</b>	<b>0</b>	<b>56,338</b>	<b>53,444</b>	<b>2,894</b>	<b>0</b>
<b>210665 EARTH &amp; ATMOSPHERIC SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	9,396	9,020	376	0
C - Fringe	0	1,550	1,499	51	0
<b>Total</b>	<b>0</b>	<b>10,946</b>	<b>10,519</b>	<b>427</b>	<b>0</b>
<b>210666 MATH - SUMMER</b>					
B - Unclassified Salary	0	96,701	80,665	16,036	0
C - Fringe	0	15,409	13,286	2,123	0
<b>Total</b>	<b>0</b>	<b>112,109</b>	<b>93,951</b>	<b>18,159</b>	<b>0</b>
<b>210667 PHYSICS,ASTRONOMY&amp;ENGR SCI - SUMMER</b>					
B - Unclassified Salary	0	32,500	27,130	5,370	0
C - Fringe	0	5,027	4,318	709	0
<b>Total</b>	<b>0</b>	<b>37,527</b>	<b>31,448</b>	<b>6,079</b>	<b>0</b>
<b>210668 ELEC &amp; COMPUTER ENGR - SUMMER</b>					
B - Unclassified Salary	0	5,288	1,542	3,746	0
C - Fringe	0	864	363	501	0
<b>Total</b>	<b>0</b>	<b>6,153</b>	<b>1,905</b>	<b>4,247</b>	<b>0</b>
<b>210669 COMPUTER SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	12,641	11,629	1,011	0
C - Fringe	0	1,991	1,854	137	0
<b>Total</b>	<b>0</b>	<b>14,632</b>	<b>13,483</b>	<b>1,148</b>	<b>0</b>
<b>210670 STATISTICS - SUMMER</b>					
B - Unclassified Salary	0	25,772	24,086	1,686	0
C - Fringe	0	3,945	3,715	229	0
<b>Total</b>	<b>0</b>	<b>29,716</b>	<b>27,801</b>	<b>1,915</b>	<b>0</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210672 NURSING SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	18,636	10,229	8,407	0
C - Fringe	0	2,818	1,625	1,193	0
<b>Total</b>	<b>0</b>	<b>21,454</b>	<b>11,854</b>	<b>9,600</b>	<b>0</b>
<b>210681 CRIMINAL JUSTICE - SUMMER</b>					
B - Unclassified Salary	0	48,982	32,081	16,901	0
C - Fringe	0	7,233	4,968	2,265	0
<b>Total</b>	<b>0</b>	<b>56,215</b>	<b>37,048</b>	<b>19,166</b>	<b>0</b>
<b>210682 ETHNIC STUDIES - SUMMER</b>					
B - Unclassified Salary	0	12,849	7,825	5,024	0
C - Fringe	0	1,946	1,238	709	0
<b>Total</b>	<b>0</b>	<b>14,796</b>	<b>9,063</b>	<b>5,733</b>	<b>0</b>
<b>210683 ECONOMICS - SUMMER</b>					
B - Unclassified Salary	0	42,601	40,443	2,158	0
C - Fringe	0	7,564	7,275	290	0
<b>Total</b>	<b>0</b>	<b>50,165</b>	<b>47,717</b>	<b>2,448</b>	<b>0</b>
<b>210684 POLITICAL SCIENCE -SUMMER</b>					
B - Unclassified Salary	0	26,827	16,974	9,853	0
C - Fringe	0	4,752	3,418	1,334	0
<b>Total</b>	<b>0</b>	<b>31,579</b>	<b>20,392</b>	<b>11,187</b>	<b>0</b>
<b>210685 COMMUNITY STUDIES -SUMMER</b>					
B - Unclassified Salary	0	19,018	18,218	800	0
C - Fringe	0	2,972	2,862	109	0
<b>Total</b>	<b>0</b>	<b>21,990</b>	<b>21,081</b>	<b>910</b>	<b>0</b>
<b>210686 GEOGRAPHY - SUMMER</b>					
B - Unclassified Salary	0	39,086	29,183	9,903	0
C - Fringe	0	6,424	4,905	1,519	0
<b>Total</b>	<b>0</b>	<b>45,510</b>	<b>34,088</b>	<b>11,422</b>	<b>0</b>
<b>210687 HISTORY - SUMMER</b>					
B - Unclassified Salary	0	36,503	26,341	10,162	0
C - Fringe	0	5,593	4,223	1,370	0
<b>Total</b>	<b>0</b>	<b>42,096</b>	<b>30,564</b>	<b>11,532</b>	<b>0</b>
<b>210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER</b>					
B - Unclassified Salary	0	50,568	47,761	2,808	0
C - Fringe	0	7,502	7,145	356	0
<b>Total</b>	<b>0</b>	<b>58,070</b>	<b>54,906</b>	<b>3,164</b>	<b>0</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210689 WOMEN'S STUDIES - SUMMER</b>					
B - Unclassified Salary	0	4,173	3,840	334	0
C - Fringe	0	704	659	46	0
<b>Total</b>	<b>0</b>	<b>4,878</b>	<b>4,498</b>	<b>379</b>	<b>0</b>
<b>210690 SOCIAL WORK - SUMMER</b>					
B - Unclassified Salary	0	17,257	15,877	1,381	0
C - Fringe	0	3,298	3,111	187	0
<b>Total</b>	<b>0</b>	<b>20,555</b>	<b>18,988</b>	<b>1,567</b>	<b>0</b>
<b>210691 PSYCHOLOGY - SUMMER</b>					
B - Unclassified Salary	0	30,706	28,902	1,804	0
C - Fringe	0	4,934	4,691	243	0
<b>Total</b>	<b>0</b>	<b>35,640</b>	<b>33,593</b>	<b>2,047</b>	<b>0</b>
<b>Division Total</b>	<b>6,708,818</b>	<b>6,708,818</b>	<b>2,290,903</b>	<b>478,535</b>	<b>3,939,380</b>

## LRTS

<b>211006 TECHNOLOGY SUPPORT SERVICES</b>					
A - Classified Salary	0	352,966	352,966	0	0
C - Fringe	0	95,887	95,887	0	0
E - Supplies	15,750	15,750	8,927	0	6,823
<b>Total</b>	<b>15,750</b>	<b>464,603</b>	<b>457,780</b>	<b>0</b>	<b>6,823</b>
<b>211007 NETWORK SERVICES</b>					
E - Supplies	235,400	235,400	50,166	0	185,234
<b>Total</b>	<b>235,400</b>	<b>235,400</b>	<b>50,166</b>	<b>0</b>	<b>185,234</b>
<b>211008 TECHNOLOGY STUDENT FEE</b>					
A - Classified Salary	0	0	511,355	0	-511,355
C - Fringe	0	178,331	178,331	0	0
D - Student Salary	316,000	316,000	0	0	316,000
E - Supplies	1,169,500	1,169,500	190,297	0	979,203
G - Other	14,500	14,500	0	707	13,793
<b>Total</b>	<b>1,500,000</b>	<b>1,678,331</b>	<b>879,982</b>	<b>707</b>	<b>797,641</b>
<b>211018 ACAD COMPUTER SERVICES/ITS</b>					
A - Classified Salary	0	909,218	909,218	0	0
C - Fringe	0	254,632	254,632	0	0
D - Student Salary	25,000	25,000	0	0	25,000
E - Supplies	103,250	103,250	9,645	0	93,605
<b>Total</b>	<b>128,250</b>	<b>1,292,101</b>	<b>1,173,496</b>	<b>0</b>	<b>118,605</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>212001 DEAN OF LEARNING RESOURCES/TECH SVCS</b>					
A - Classified Salary	3,160,000	673,732	191,175	0	482,556
B - Unclassified Salary	1,659,550	163,257	130,619	0	32,638
C - Fringe	1,546,056	341,648	102,760	0	238,888
D - Student Salary	6,000	6,000	0	0	6,000
E - Supplies	91,000	91,000	888	0	90,112
<b>Total</b>	<b>6,462,606</b>	<b>1,275,636</b>	<b>425,442</b>	<b>0</b>	<b>850,194</b>
<b>212002 LEARNING RESOURCES/TECHNOLOGY SERVICES</b>					
A - Classified Salary	0	702,124	702,124	0	0
B - Unclassified Salary	0	1,046,425	1,046,425	0	0
C - Fringe	0	591,218	591,218	0	0
D - Student Salary	8,500	8,500	0	0	8,500
E - Supplies	61,853	61,853	7,524	0	54,329
<b>Total</b>	<b>70,353</b>	<b>2,410,120</b>	<b>2,347,290</b>	<b>0</b>	<b>62,829</b>
<b>212003 LIBRARY - SERIALS</b>					
E - Supplies	571,000	571,000	0	0	571,000
<b>Total</b>	<b>571,000</b>	<b>571,000</b>	<b>0</b>	<b>0</b>	<b>571,000</b>
<b>212004 LIBRARY - BOOKS</b>					
E - Supplies	218,000	218,000	0	0	218,000
<b>Total</b>	<b>218,000</b>	<b>218,000</b>	<b>0</b>	<b>0</b>	<b>218,000</b>
<b>212005 LIBRARY SERVICES</b>					
D - Student Salary	81,500	81,500	0	0	81,500
E - Supplies	86,147	86,147	32,334	0	53,813
<b>Total</b>	<b>167,647</b>	<b>167,647</b>	<b>32,334</b>	<b>0</b>	<b>135,313</b>
<b>212006 LR&amp;TS - EDUCATIONAL MEDIA SVCS</b>					
A - Classified Salary	0	521,960	521,960	0	0
B - Unclassified Salary	0	449,868	449,868	0	0
C - Fringe	0	262,671	262,671	0	0
D - Student Salary	29,800	29,800	0	0	29,800
E - Supplies	33,200	33,200	2,466	0	30,734
<b>Total</b>	<b>63,000</b>	<b>1,297,499</b>	<b>1,236,965</b>	<b>0</b>	<b>60,534</b>
<b>212007 COPIER SYSTEM-LRC</b>					
E - Supplies	0	3,597	3,597	0	0
<b>Total</b>	<b>0</b>	<b>3,597</b>	<b>3,597</b>	<b>0</b>	<b>0</b>
<b>212008 LIBRARY EQUIPMENT</b>					
E - Supplies	71,532	71,532	0	0	71,532

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>71,532</b>	<b>71,532</b>	<b>0</b>	<b>0</b>	<b>71,532</b>
<b>212009 ITV</b>					
A - Classified Salary	0	85,441	85,441	0	0
C - Fringe	0	33,365	33,365	0	0
D - Student Salary	10,000	10,000	0	0	10,000
E - Supplies	10,000	10,000	6,872	0	3,128
<b>Total</b>	<b>20,000</b>	<b>138,806</b>	<b>125,678</b>	<b>0</b>	<b>13,128</b>
<b>212010 LIBRARY MATERIAL-ALLOCATION</b>					
E - Supplies	407,356	407,356	0	0	407,356
<b>Total</b>	<b>407,356</b>	<b>407,356</b>	<b>0</b>	<b>0</b>	<b>407,356</b>
<b>212011 TECHNOLOGY TRAINING</b>					
E - Supplies	225,000	225,000	0	0	225,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>212013 ACTIVE DIRECTORY SUPPORT</b>					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>212015 INSTRUCTIONAL MANAGEMENT SYSTEMS</b>					
A - Classified Salary	0	25,494	25,494	0	0
C - Fringe	0	6,206	6,206	0	0
<b>Total</b>	<b>0</b>	<b>31,700</b>	<b>31,700</b>	<b>0</b>	<b>0</b>
<b>212016 ACAD COMPUTER SERV CHARGE</b>					
E - Supplies	0	0	25,000	0	-25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>
<b>212018 LRTS MESSAGING &amp; CALENDARING SYSTEM</b>					
A - Classified Salary	0	67,881	67,881	0	0
C - Fringe	0	14,448	14,448	0	0
E - Supplies	81,600	81,600	624	0	80,976
<b>Total</b>	<b>81,600</b>	<b>163,929</b>	<b>82,953</b>	<b>0</b>	<b>80,976</b>
<b>212020 E-CLASSROOM MAINTENANCE</b>					
A - Classified Salary	0	0	26,476	0	-26,476
C - Fringe	0	6,320	6,320	0	0
E - Supplies	137,050	137,050	0	0	137,050
<b>Total</b>	<b>137,050</b>	<b>143,370</b>	<b>32,796</b>	<b>0</b>	<b>110,574</b>
<b>212021 IT ENTERPRISE MANAGEMENT</b>					
A - Classified Salary	0	0	80,368	0	-80,368

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	19,089	19,089	0	0
E - Supplies	0	10,661	10,661	0	0
<b>Total</b>	<b>0</b>	<b>29,750</b>	<b>110,117</b>	<b>0</b>	<b>-80,368</b>
<b>212022 PALS LIBRARY SYSTEM</b>					
E - Supplies	117,196	117,196	117,196	0	0
<b>Total</b>	<b>117,196</b>	<b>117,196</b>	<b>117,196</b>	<b>0</b>	<b>0</b>
<b>212023 LRTS COFFEE SHOP MGMT</b>					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>217106 MNSCU LIBDATA</b>					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	699	699	0	0
<b>Total</b>	<b>0</b>	<b>699</b>	<b>699</b>	<b>0</b>	<b>0</b>
<b>Division Total</b>	<b>10,491,740</b>	<b>10,943,273</b>	<b>7,133,194</b>	<b>707</b>	<b>3,809,373</b>

## President's Office

<b>210710 C.A.R.E. INITIATIVE</b>					
B - Unclassified Salary	0	109,527	109,527	0	0
C - Fringe	0	25,631	25,631	0	0
E - Supplies	27,000	27,000	0	0	27,000
<b>Total</b>	<b>27,000</b>	<b>162,158</b>	<b>135,158</b>	<b>0</b>	<b>27,000</b>
<b>211010 AFFIRMATIVE ACTION</b>					
A - Classified Salary	0	38,282	38,282	0	0
B - Unclassified Salary	0	93,988	93,988	0	0
C - Fringe	0	30,690	30,690	0	0
D - Student Salary	1,800	1,800	0	0	1,800
E - Supplies	13,205	13,205	0	0	13,205
<b>Total</b>	<b>15,005</b>	<b>177,966</b>	<b>162,961</b>	<b>0</b>	<b>15,005</b>
<b>211012 AFFIRMATIVE ACTION SCHOLARLY ACTIVITY</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>213100 ATHLETICS</b>					
A - Classified Salary	0	227,070	227,070	0	0
B - Unclassified Salary	0	2,454,161	2,454,161	0	0

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	879,016	879,016	0	0
E - Supplies	40,960	40,960	0	0	40,960
<b>Total</b>	<b>40,960</b>	<b>3,601,206</b>	<b>3,560,246</b>	<b>0</b>	<b>40,960</b>
<b>215001 PRESIDENT'S OFFICE</b>					
A - Classified Salary	720,000	279,541	91,099	0	188,441
B - Unclassified Salary	3,534,421	367,533	201,668	0	165,865
C - Fringe	1,361,415	171,915	102,114	0	69,801
E - Supplies	38,678	38,678	0	0	38,678
F - Equipment	0	0	554	0	-554
<b>Total</b>	<b>5,654,514</b>	<b>857,666</b>	<b>395,435</b>	<b>0</b>	<b>462,231</b>
<b>215002 PRESIDENT'S SPECIAL EXPENSE</b>					
E - Supplies	8,000	8,000	0	0	8,000
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>215021 STRATEGIC PLANNING</b>					
E - Supplies	6,703	6,703	0	0	6,703
<b>Total</b>	<b>6,703</b>	<b>6,703</b>	<b>0</b>	<b>0</b>	<b>6,703</b>
<b>215049 DIVERSITY TASK FORCE</b>					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>215050 CULTURAL DIVERSITY-GENERAL</b>					
E - Supplies	193,516	193,516	0	0	193,516
<b>Total</b>	<b>193,516</b>	<b>193,516</b>	<b>0</b>	<b>0</b>	<b>193,516</b>
<b>216002 INSTITUTIONAL EFFECTIVENESS</b>					
A - Classified Salary	0	149,260	149,260	0	0
B - Unclassified Salary	0	153,225	153,225	0	0
C - Fringe	0	87,147	87,147	0	0
D - Student Salary	2,476	2,476	0	0	2,476
E - Supplies	67,610	67,610	0	0	67,610
<b>Total</b>	<b>70,086</b>	<b>459,718</b>	<b>389,632</b>	<b>0</b>	<b>70,086</b>
<b>216010 COMMENCEMENT</b>					
D - Student Salary	4,000	4,000	0	0	4,000
E - Supplies	26,385	26,385	0	0	26,385
<b>Total</b>	<b>30,385</b>	<b>30,385</b>	<b>0</b>	<b>0</b>	<b>30,385</b>
<b>216015 KVSC-FM RADIO</b>					
B - Unclassified Salary	0	95,785	95,785	0	0

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	47,652	47,652	0	0
<b>Total</b>	<b>0</b>	<b>143,437</b>	<b>143,437</b>	<b>0</b>	<b>0</b>
<b>216018 ATHLETIC MEDIA RELATIONS</b>					
A - Classified Salary	0	27,945	27,945	0	0
B - Unclassified Salary	0	149,785	149,785	0	0
C - Fringe	0	70,925	70,925	0	0
D - Student Salary	2,646	2,646	0	0	2,646
E - Supplies	8,535	8,535	0	0	8,535
<b>Total</b>	<b>11,181</b>	<b>259,836</b>	<b>248,655</b>	<b>0</b>	<b>11,181</b>
<b>216019 UNIVERSITY IMAGING</b>					
E - Supplies	4,000	4,000	0	0	4,000
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>216020 UNIVERSITY COMMUNICATIONS</b>					
A - Classified Salary	0	147,162	147,162	0	0
B - Unclassified Salary	0	263,642	263,642	0	0
C - Fringe	0	135,587	135,587	0	0
D - Student Salary	10,708	10,708	0	0	10,708
E - Supplies	415,358	415,358	0	0	415,358
<b>Total</b>	<b>426,066</b>	<b>972,457</b>	<b>546,391</b>	<b>0</b>	<b>426,066</b>
<b>Division Total</b>	<b>6,487,416</b>	<b>6,877,048</b>	<b>5,581,915</b>	<b>0</b>	<b>1,295,133</b>

## Student Affairs

<b>213004 CAREER SERVICES</b>					
A - Classified Salary	0	175,893	175,893	0	0
B - Unclassified Salary	0	257,938	257,938	0	0
C - Fringe	0	183,974	183,974	0	0
D - Student Salary	21,500	21,500	0	0	21,500
E - Supplies	53,858	53,858	2,750	0	51,108
<b>Total</b>	<b>75,358</b>	<b>693,163</b>	<b>620,555</b>	<b>0</b>	<b>72,608</b>
<b>213008 COUNSELING &amp; PSYCHOLOGICAL SERVICES</b>					
A - Classified Salary	0	75,548	75,548	0	0
B - Unclassified Salary	0	339,758	339,758	0	0
C - Fringe	0	144,590	144,590	0	0
E - Supplies	10,286	10,286	0	0	10,286
<b>Total</b>	<b>10,286</b>	<b>570,181</b>	<b>559,895</b>	<b>0</b>	<b>10,286</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213009 LESBIAN,GAY,BISEXUAL,TRANSGENDER RESOURC</b>					
B - Unclassified Salary	0	41,095	41,095	0	0
C - Fringe	0	13,526	13,526	0	0
D - Student Salary	2,430	2,430	0	0	2,430
E - Supplies	11,459	11,459	0	0	11,459
<b>Total</b>	<b>13,889</b>	<b>68,510</b>	<b>54,621</b>	<b>0</b>	<b>13,889</b>
<b>213010 WOMEN'S CENTER</b>					
A - Classified Salary	0	38,338	38,338	0	0
B - Unclassified Salary	0	137,484	137,484	0	0
C - Fringe	0	64,574	64,574	0	0
D - Student Salary	425	425	0	0	425
E - Supplies	8,534	8,534	0	0	8,534
<b>Total</b>	<b>8,959</b>	<b>249,355</b>	<b>240,396</b>	<b>0</b>	<b>8,959</b>
<b>213012 ACADEMIC YEAR KICK OFF</b>					
D - Student Salary	12,100	12,100	0	0	12,100
E - Supplies	24,055	24,055	0	0	24,055
G - Other	5,000	0	0	0	0
<b>Total</b>	<b>41,155</b>	<b>36,155</b>	<b>0</b>	<b>0</b>	<b>36,155</b>
<b>213014 STUDENT VETERAN SERVICES</b>					
E - Supplies	2,405	2,405	0	0	2,405
<b>Total</b>	<b>2,405</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>
<b>215006 STUDENT AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	520,000	-45,663	42,992	0	-88,655
B - Unclassified Salary	1,389,967	111,916	246,715	0	-134,799
C - Fringe	611,189	-81,373	82,579	0	-163,952
D - Student Salary	14,100	14,100	0	0	14,100
E - Supplies	81,457	81,457	0	0	81,457
<b>Total</b>	<b>2,616,713</b>	<b>80,436</b>	<b>372,286</b>	<b>0</b>	<b>-291,849</b>
<b>215013 AMER INDIAN PROGRAM</b>					
A - Classified Salary	0	36,310	36,310	0	0
B - Unclassified Salary	0	113,348	113,348	0	0
C - Fringe	0	52,941	52,941	0	0
D - Student Salary	3,510	3,510	0	0	3,510
E - Supplies	16,065	16,065	0	0	16,065
<b>Total</b>	<b>19,575</b>	<b>222,174</b>	<b>202,599</b>	<b>0</b>	<b>19,575</b>

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215014 MULTICULTURAL STUDENT SERVICES</b>					
A - Classified Salary	0	21,496	21,496	0	0
B - Unclassified Salary	0	165,392	165,392	0	0
C - Fringe	0	82,875	82,875	0	0
D - Student Salary	33,325	33,325	0	0	33,325
E - Supplies	6,167	6,167	0	0	6,167
<b>Total</b>	<b>39,492</b>	<b>309,255</b>	<b>269,763</b>	<b>0</b>	<b>39,492</b>
<b>215067 ADVANCE PREPARATION PROGRAM</b>					
D - Student Salary	15,600	15,600	0	0	15,600
E - Supplies	61,925	61,925	0	0	61,925
<b>Total</b>	<b>77,525</b>	<b>77,525</b>	<b>0</b>	<b>0</b>	<b>77,525</b>
<b>215068 MSS ACCESS OPPORTUNITY SUCCESS</b>					
B - Unclassified Salary	0	79,024	79,024	0	0
C - Fringe	0	14,621	14,621	0	0
<b>Total</b>	<b>0</b>	<b>93,644</b>	<b>93,644</b>	<b>0</b>	<b>0</b>
<b>216013 STUDENT DISABILITY SERVICES</b>					
A - Classified Salary	0	116,194	116,194	0	0
B - Unclassified Salary	0	57,636	57,636	0	0
C - Fringe	0	57,930	57,930	0	0
D - Student Salary	7,000	7,000	0	0	7,000
E - Supplies	14,385	14,385	0	0	14,385
<b>Total</b>	<b>21,385</b>	<b>253,146</b>	<b>231,761</b>	<b>0</b>	<b>21,385</b>
<b>216016 SPORTS FACILITIES + CAMPUS RECREA</b>					
A - Classified Salary	0	101,884	101,884	0	0
B - Unclassified Salary	0	86,376	86,376	0	0
C - Fringe	0	77,532	77,532	0	0
D - Student Salary	2,575	0	0	0	0
G - Other	2,247	0	0	0	0
<b>Total</b>	<b>4,822</b>	<b>265,792</b>	<b>265,792</b>	<b>0</b>	<b>0</b>
<b>217849 MASTER CALENDAR COMMITTEE</b>					
E - Supplies	0	310	310	0	0
<b>Total</b>	<b>0</b>	<b>310</b>	<b>310</b>	<b>0</b>	<b>0</b>
<b>Division Total</b>	<b>2,931,564</b>	<b>2,922,052</b>	<b>2,911,622</b>	<b>0</b>	<b>10,430</b>

**Undergraduate Studies****210701 UNDERGRADUATE STUDIES, DEAN**

A - Classified Salary	215,000	103,117	85,984	0	17,133
B - Unclassified Salary	1,239,994	312,929	22,118	0	290,811
C - Fringe	465,598	89,723	28,768	0	60,954
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	118,838	118,838	0	0	118,838
<b>Total</b>	<b>2,059,430</b>	<b>644,607</b>	<b>136,870</b>	<b>0</b>	<b>507,736</b>

**210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING**

A - Classified Salary	0	16,318	16,318	0	0
B - Unclassified Salary	0	70,770	70,770	0	0
C - Fringe	0	29,621	29,621	0	0
D - Student Salary	2,240	2,240	0	0	2,240
E - Supplies	67,060	67,060	0	0	67,060
<b>Total</b>	<b>69,300</b>	<b>186,008</b>	<b>116,708</b>	<b>0</b>	<b>69,300</b>

**210706 ACADEMIC LEARNING CENTER**

A - Classified Salary	0	34,452	34,452	0	0
B - Unclassified Salary	0	260,794	260,794	0	0
C - Fringe	0	78,501	78,501	0	0
E - Supplies	28,664	28,664	0	0	28,664
<b>Total</b>	<b>28,664</b>	<b>402,411</b>	<b>373,747</b>	<b>0</b>	<b>28,664</b>

**210708 GENERAL STUDIES**

A - Classified Salary	0	34,439	34,439	0	0
B - Unclassified Salary	0	77,304	77,304	0	0
C - Fringe	0	44,701	44,701	0	0
E - Supplies	30,000	30,000	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>186,444</b>	<b>156,444</b>	<b>0</b>	<b>30,000</b>

**210709 FIRST YEAR EXPERIENCE**

B - Unclassified Salary	0	43,726	43,726	0	0
C - Fringe	0	13,997	13,997	0	0
D - Student Salary	50,000	50,000	0	0	50,000
E - Supplies	55,000	55,000	0	0	55,000
<b>Total</b>	<b>105,000</b>	<b>162,723</b>	<b>57,723</b>	<b>0</b>	<b>105,000</b>

**210711 DIVERSITY TRAINING**

E - Supplies	10,000	10,000	0	0	10,000
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FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>210712 ACCUPLACER PLACEMENT TESTING</b>					
E - Supplies	30,500	30,500	0	0	30,500
<b>Total</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>
<b>213002 ADVISING &amp; REGISTRATION DAY</b>					
B - Unclassified Salary	0	34,128	13,334	20,793	0
C - Fringe	0	5,491	2,689	2,802	0
E - Supplies	44,368	44,368	0	0	44,368
<b>Total</b>	<b>44,368</b>	<b>83,987</b>	<b>16,023</b>	<b>23,595</b>	<b>44,368</b>
<b>213015 ORIENTATION-WELCOME WEEKEND</b>					
B - Unclassified Salary	0	1,000	0	0	1,000
C - Fringe	0	100	0	0	100
D - Student Salary	0	39,000	0	0	39,000
E - Supplies	5,000	44,900	3,500	0	41,400
<b>Total</b>	<b>5,000</b>	<b>85,000</b>	<b>3,500</b>	<b>0</b>	<b>81,500</b>
<b>215012 HONORS PROGRAM</b>					
B - Unclassified Salary	0	95,330	95,330	0	0
C - Fringe	0	32,833	32,833	0	0
E - Supplies	42,108	42,108	0	0	42,108
<b>Total</b>	<b>42,108</b>	<b>170,271</b>	<b>128,163</b>	<b>0</b>	<b>42,108</b>
<b>215086 STUDENT ADVISING</b>					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	415,783	415,783	0	0
C - Fringe	0	200,352	200,352	0	0
E - Supplies	30,400	30,400	0	0	30,400
<b>Total</b>	<b>30,400</b>	<b>689,527</b>	<b>659,127</b>	<b>0</b>	<b>30,400</b>
<b>216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS</b>					
B - Unclassified Salary	0	36,635	36,635	0	0
C - Fringe	0	12,694	12,694	0	0
E - Supplies	7,991	7,991	0	0	7,991
<b>Total</b>	<b>7,991</b>	<b>57,320</b>	<b>49,329</b>	<b>0</b>	<b>7,991</b>
<b>Division Total</b>	<b>2,462,761</b>	<b>2,708,798</b>	<b>1,697,635</b>	<b>23,595</b>	<b>987,567</b>

## University Advancement

<b>215007 UNIV ADVANCEMENT</b>					
A - Classified Salary	455,000	21,122	42,992	0	-21,870

FY2011 Expense as of 7/2/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	693,227	152,319	160,000	0	-7,681
C - Fringe	367,433	32,548	55,292	0	-22,744
<b>Total</b>	<b>1,515,660</b>	<b>205,989</b>	<b>258,284</b>	<b>0</b>	<b>-52,295</b>
<b>215091 UNIVERSITY SCHOLARSHIP</b>					
E - Supplies	315,048	315,048	0	0	315,048
<b>Total</b>	<b>315,048</b>	<b>315,048</b>	<b>0</b>	<b>0</b>	<b>315,048</b>
<b>216001 FOUNDATION</b>					
A - Classified Salary	0	418,518	418,518	0	0
B - Unclassified Salary	0	459,240	459,240	0	0
C - Fringe	0	298,090	298,090	0	0
D - Student Salary	994	994	0	0	994
E - Supplies	1,056	1,056	0	0	1,056
<b>Total</b>	<b>2,050</b>	<b>1,177,898</b>	<b>1,175,848</b>	<b>0</b>	<b>2,050</b>
<b>216005 ALUMNI/FOUNDATION PUBLICATIONS</b>					
A - Classified Salary	0	15,360	15,360	0	0
B - Unclassified Salary	0	81,668	81,668	0	0
C - Fringe	0	36,795	36,795	0	0
E - Supplies	672	672	0	0	672
<b>Total</b>	<b>672</b>	<b>134,495</b>	<b>133,823</b>	<b>0</b>	<b>672</b>
<b>216025 CAPITAL CAMPAIGN PLANNING</b>					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Division Total</b>	<b>1,833,430</b>	<b>1,833,430</b>	<b>1,567,955</b>	<b>0</b>	<b>265,475</b>
<b>Grand Total</b>	<b>145,251,446</b>	<b>146,815,492</b>	<b>100,370,177</b>	<b>705,614</b>	<b>45,739,701</b>