

FY 2011 Expense as of 1/5/2011

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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Academic Affairs

112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	1,277	-1,277
Total	0	0	0	1,277	-1,277
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	126,688	66,387	60,301	0
B - Unclassified Salary	0	418,381	201,362	217,019	0
C - Fringe	0	194,649	100,934	93,715	0
D - Student Salary	61,880	69,068	0	36,496	32,572
E - Supplies	97,165	106,419	5,000	52,768	48,651
G - Other	0	3,652	0	3,652	0
Total	159,045	918,857	373,683	463,951	81,223
211002 STUDY ABROAD TUITION PROGRAMS					
B - Unclassified Salary	0	89,811	-1	68,991	20,821
C - Fringe	0	10,189	0	10,189	0
E - Supplies	27,020	42,020	0	77	41,944
G - Other	0	0	0	2,721	-2,721
Total	27,020	142,020	-1	81,977	60,043
211009 MILITARY SCIENCE					
D - Student Salary	0	389	0	389	0
E - Supplies	15,330	15,330	840	3,071	11,419
Total	15,330	15,719	840	3,460	11,419
211011 CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT					
A - Classified Salary	0	22,268	11,418	10,850	0
B - Unclassified Salary	0	98,207	46,020	24,782	27,405
C - Fringe	0	19,245	11,355	7,890	0
E - Supplies	0	9,757	642	3,856	5,259
Total	0	149,478	69,436	47,377	32,665
211100 SPONSORED PROGRAMS					
A - Classified Salary	0	39,189	20,686	18,502	0
B - Unclassified Salary	0	97,890	51,383	46,507	0
C - Fringe	0	57,506	32,939	24,567	0

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D - Student Salary	250	5,293	0	5,293	0
E - Supplies	17,750	17,296	0	11,720	5,576
G - Other	0	2,435	0	2,435	0
Total	18,000	219,608	105,008	109,024	5,576
211101 EXTRAMURAL SUPPORT					
B - Unclassified Salary	0	3,002	0	3,002	0
C - Fringe	0	1,194	0	1,194	0
D - Student Salary	0	0	0	443	-443
E - Supplies	69,960	238,535	1,764	19,775	216,996
Total	69,960	242,732	1,764	24,415	216,553
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	80,000	69,635	0	0	69,635
Total	80,000	69,635	0	0	69,635
211109 STUDENT RESEARCH COLLOQUIUM					
E - Supplies	41,868	26,049	0	305	25,744
Total	41,868	26,049	0	305	25,744
211120 CONTINUUM-VISUAL ARTS					
B - Unclassified Salary	0	2,000	0	0	2,000
E - Supplies	0	3,000	0	0	3,000
Total	0	5,000	0	0	5,000
211121 REVISIONS OF CONSTITUTION MAKING					
B - Unclassified Salary	0	2,445	0	0	2,445
E - Supplies	0	1,555	0	0	1,555
Total	0	4,000	0	0	4,000
211122 IMMIGRANT WOMAN FARMERS					
B - Unclassified Salary	0	5,480	0	0	5,480
E - Supplies	0	1,260	0	0	1,260
Total	0	6,740	0	0	6,740
211123 GROUND TRUTH					
B - Unclassified Salary	0	2,740	0	0	2,740
E - Supplies	0	1,260	0	0	1,260
Total	0	4,000	0	0	4,000
211124 PROBLEM SOLVING COMPETENCE					
B - Unclassified Salary	0	2,870	0	0	2,870
E - Supplies	0	1,130	0	0	1,130
Total	0	4,000	0	0	4,000

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211125 EFFECTIVE MATHEMATICS CURRICULUM					
B - Unclassified Salary	0	2,740	0	0	2,740
E - Supplies	0	710	0	0	710
Total	0	3,450	0	0	3,450
211126 PUBLISH RESONANT XRAY RESULTS					
B - Unclassified Salary	0	2,740	0	0	2,740
E - Supplies	0	1,260	0	0	1,260
Total	0	4,000	0	0	4,000
211200 FACULTY RESEARCH					
B - Unclassified Salary	0	2,000	0	0	2,000
C - Fringe	0	5,514	0	0	5,514
E - Supplies	41,476	24,571	0	1,500	23,071
Total	41,476	32,085	0	1,500	30,585
211204 WORK FAMILY IN POST MAO URBAN CHINA					
B - Unclassified Salary	0	3,000	0	0	3,000
Total	0	3,000	0	0	3,000
211205 DEHYDRATION OF DICALCIUM PHOSPHATE DIHYD					
B - Unclassified Salary	0	1,250	0	0	1,250
E - Supplies	0	1,529	0	0	1,529
Total	0	2,779	0	0	2,779
211228 SPECIES SELECTION PROTOCOL FOR BIOREACTO					
B - Unclassified Salary	0	2,248	0	1,884	364
C - Fringe	0	808	0	808	0
D - Student Salary	0	15,736	0	18,156	-2,421
E - Supplies	0	11,083	0	6,771	4,312
Total	0	29,875	0	27,619	2,256
211267 INTRUSION DETECTION SYSTEM					
E - Supplies	0	2,984	0	0	2,984
Total	0	2,984	0	0	2,984
211276 BEHAVIOR IN CHILDREN W/DISIABILTIES					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,268	0	1,268	0
E - Supplies	0	0	0	0	0
Total	0	4,268	0	4,268	0
211277 EDUCATIONAL SERVICES FOR AUTISM					
B - Unclassified Salary	0	3,000	0	0	3,000

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Total	0	3,000	0	0	3,000
211278 FOLK & AMERICAN INDIAN ART					
E - Supplies	0	631	0	631	0
Total	0	631	0	631	0
211279 SUBCONSCIOUS INTERACTIVE SCULPTURE/VIDEO					
B - Unclassified Salary	0	2,400	0	0	2,400
E - Supplies	0	2,396	0	2,398	-2
Total	0	4,796	0	2,398	2,398
211280 MLVA DAN FINGERPRINTING					
E - Supplies	0	4,122	0	108	4,014
Total	0	4,122	0	108	4,014
211281 STAFF RETENTION IN DEMENTIA CARE					
B - Unclassified Salary	0	3,850	0	0	3,850
E - Supplies	0	245	0	200	45
Total	0	4,095	0	200	3,895
211282 COURSE ON ENGLISH					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	420	0	0	420
Total	0	3,420	0	0	3,420
211283 EFFECT OF MOLECULAR PACKING					
E - Supplies	0	4,500	0	840	3,660
Total	0	4,500	0	840	3,660
211284 ANTICANCER METAL COMPLEXES					
B - Unclassified Salary	0	2,900	0	0	2,900
E - Supplies	0	2,370	0	39	2,331
Total	0	5,270	0	39	5,231
211285 NOVEL GONIOTHALAMIN ANALOGUE					
E - Supplies	0	5,648	0	4,394	1,254
Total	0	5,648	0	4,394	1,254
211286 EXCAVATION AT HUDSON-MENG SITE					
B - Unclassified Salary	0	1,820	0	0	1,820
D - Student Salary	0	0	0	1,948	-1,948
E - Supplies	0	4,935	0	0	4,935
Total	0	6,756	0	1,948	4,807
211287 REGULATING TRANSPORT OF CONTAMINANTS					
B - Unclassified Salary	0	763	0	0	763

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E - Supplies	0	2,500	0	1,759	741
Total	0	3,263	0	1,759	1,504
211288 MEYERHOLD'S BIOMECHANICS					
B - Unclassified Salary	0	600	0	0	600
E - Supplies	0	2,100	600	0	1,500
Total	0	2,700	600	0	2,100
211289 GENERAL CHEMISTRY LABORATORY MANUAL					
B - Unclassified Salary	0	1,800	0	1,800	0
C - Fringe	0	740	0	740	0
Total	0	2,540	0	2,540	0
211291 UNIVERSITY RESEARCHER FUNDS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
211292 NEW RESEARCHER FUNDS					
B - Unclassified Salary	0	1,750	0	1,750	0
C - Fringe	0	278	0	550	-272
E - Supplies	0	0	0	0	0
Total	0	2,028	0	2,300	-272
211296 SCIENCE AND ENGINEERING FESTIVAL					
E - Supplies	0	7,000	0	7,000	0
Total	0	7,000	0	7,000	0
211552 CENTER FOR ACCESS & OPPORTUNITY					
A - Classified Salary	0	88,396	55,835	32,562	0
B - Unclassified Salary	0	778,919	164,378	161,478	453,063
C - Fringe	0	350,000	76,733	50,921	222,347
D - Student Salary	0	400,000	0	151,148	248,852
E - Supplies	0	662,336	182,954	109,957	369,425
Total	0	2,279,651	479,900	506,066	1,293,686
211604 MATCH-PLASTICITY SELECTION & DIVERGENCE					
E - Supplies	0	6,654	0	834	5,820
Total	0	6,654	0	834	5,820
211605 MATCH-HIGHER ED ANTI RACISM					
B - Unclassified Salary	0	1,676	993	0	682
C - Fringe	0	0	246	0	-246
E - Supplies	0	8,016	0	0	8,016
Total	0	9,692	1,239	0	8,453

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211609 MATCH-BIOLOGICAL EFFECTS/ELIMINATION OF					
E - Supplies	0	1,365	0	1,365	0
Total	0	1,365	0	1,365	0
211610 MATCH-CHICAGO AREA WATERWAY SYSTEM					
E - Supplies	0	7,424	0	3,635	3,789
Total	0	7,424	0	3,635	3,789
211612 MATCH-EXPOSURE & EFFECTS OF WASTE H20 TRE					
E - Supplies	0	2,024	0	0	2,024
Total	0	2,024	0	0	2,024
211613 MATCH-IMMIGRANT WORKERS IN MN					
E - Supplies	0	555	0	0	555
Total	0	555	0	0	555
211615 MATCH PLANARIANS					
E - Supplies	0	1,450	0	500	950
Total	0	1,450	0	500	950
211616 MATCH-NATIVE SKYWATCHERS					
B - Unclassified Salary	0	3,335	0	2,070	1,265
C - Fringe	0	854	0	854	0
D - Student Salary	0	446	0	526	-80
E - Supplies	0	365	0	0	365
Total	0	5,000	0	3,450	1,550
211617 MATCH KNIFE LAKE ARCHAEOLOGICAL RESEARCH					
B - Unclassified Salary	0	10,000	0	0	10,000
E - Supplies	0	1,035	0	0	1,035
Total	0	11,035	0	0	11,035
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	466,959	236,457	230,502	0
B - Unclassified Salary	0	406,289	213,236	193,053	0
C - Fringe	0	355,426	195,638	159,788	0
D - Student Salary	3,300	3,989	0	5,553	-1,564
E - Supplies	56,066	64,326	1,994	21,101	41,232
Total	59,366	1,296,989	647,324	609,996	39,668
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	2,428	0	0	2,428
Total	0	2,428	0	0	2,428

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213502 PROF DEV-DONNAY,LINDA					
E - Supplies	0	4,576	0	2,165	2,411
Total	0	4,576	0	2,165	2,411
213505 PROF DEV-SHERMAN,WADE					
E - Supplies	0	887	0	0	887
Total	0	887	0	0	887
213507 PROF DEV-KOFFI,KIMBERLY					
E - Supplies	0	2,185	0	0	2,185
Total	0	2,185	0	0	2,185
213539 PROF DEV-ALDES,HEIDI					
E - Supplies	0	1,993	0	281	1,712
Total	0	1,993	0	281	1,712
213541 PROF DEV-SCHUCK,HOLLY					
E - Supplies	0	2,998	0	0	2,998
Total	0	2,998	0	0	2,998
213542 PROF DEV-KUKLOK,JARED					
E - Supplies	0	2,733	0	90	2,643
Total	0	2,733	0	90	2,643
213545 PROF DEV-THIGHMANNABE,ADRECE					
E - Supplies	0	1,181	0	0	1,181
Total	0	1,181	0	0	1,181
213546 PROF DEV-SCHMIDTBAUER,HOLLY					
E - Supplies	0	797	0	0	797
Total	0	797	0	0	797
213547 PROF DEV-ZAMLEN,BRENDA					
E - Supplies	0	1,901	0	0	1,901
Total	0	1,901	0	0	1,901
213548 PROF DEV-CALVERLEY,DARLA					
E - Supplies	0	1,927	0	0	1,927
Total	0	1,927	0	0	1,927
213549 PROF DEV-MORTRUDE,SCOTT					
E - Supplies	0	2,085	0	0	2,085
Total	0	2,085	0	0	2,085
213550 PROF DEV-BAYERL,SUSAN					
E - Supplies	0	1,258	0	0	1,258
Total	0	1,258	0	0	1,258

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213551 PROF DEV-KLEPETAR,ADAM					
E - Supplies	0	1,723	0	0	1,723
Total	0	1,723	0	0	1,723
213552 PROF DEV-MOORE,RITA					
E - Supplies	0	1,147	0	0	1,147
Total	0	1,147	0	0	1,147
213553 PROF DEV-PEYERL,MARY					
E - Supplies	0	2,016	0	0	2,016
Total	0	2,016	0	0	2,016
213642 PROF DEV-BOEHM,SUSAN					
E - Supplies	0	2,556	0	880	1,675
Total	0	2,556	0	880	1,675
213646 PROF DEV-BROWN,JOHN					
E - Supplies	0	2,429	0	824	1,605
Total	0	2,429	0	824	1,605
213653 PROF DEV-JECH,JENNIFER					
E - Supplies	0	624	0	-76	700
Total	0	624	0	-76	700
213655 PROF DEV-SCHAFFER,ASHLEY					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429
213658 PROF DEV-NOYOLA,MARTHA					
E - Supplies	0	2,420	0	0	2,420
Total	0	2,420	0	0	2,420
213667 PROF DEV-ANDEL JILL					
E - Supplies	0	1,788	0	0	1,788
Total	0	1,788	0	0	1,788
213669 PROF DEV-HADLEY KARA					
E - Supplies	0	1,397	0	169	1,228
Total	0	1,397	0	169	1,228
213687 PROF DEV-FRIEDMAN LORI					
E - Supplies	0	35	0	35	0
Total	0	35	0	35	0
213694 PROF DEV-LAURITSEN JESSICA					
E - Supplies	0	427	0	105	322
Total	0	427	0	105	322

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213695 PROF DEV-CILMI CABDICASIIS					
E - Supplies	0	1,207	0	0	1,207
Total	0	1,207	0	0	1,207
213696 PROF DEV-SHEARER RICHARD					
E - Supplies	0	1,382	0	352	1,030
Total	0	1,382	0	352	1,030
213702 PROF DEV-CHANG JENEL					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213703 PROF DEV-HASSAN MOHAMED					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213704 PROF DEV-JUMA PETER					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213705 PROF DEV-KNISLEY NIKKI					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213706 PROF DEV-LEMIRE CANDICE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213707 PROF DEV-MOHAMED AHMED					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213708 PROF DEV-NASTROM ANGELA					
E - Supplies	0	1,382	0	188	1,193
Total	0	1,382	0	188	1,193
213709 PROF DEV-NIELSEN TWYLA					
E - Supplies	0	1,382	0	200	1,182
Total	0	1,382	0	200	1,182
213710 PROF DEV-WAKONABO TERESA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213720 PROF DEV-HOFFMAN MOLLY					
E - Supplies	0	2,064	0	909	1,155
Total	0	2,064	0	909	1,155

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213721 PROF DEV-PAZDERNIK NICHOLE					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213739 PROF DEV-RENTZ LESLIE					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213741 PROF DEV-BOISEN ASHLEY					
E - Supplies	0	740	0	740	0
Total	0	740	0	740	0
213743 PROF DEV-SHAPIRO BEN					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213744 PROF DEV-THIESEN HEATHER					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213745 PROF DEV-SYSENGCHANH CHANMANY					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213746 PROF DEV-HORN ROCKY					
E - Supplies	0	740	0	50	690
Total	0	740	0	50	690
215005 ACAD AFFAIRS VICE-PRESIDENT					
A - Classified Salary	1,340,000	271,856	91,168	82,650	98,038
B - Unclassified Salary	4,389,894	962,729	430,559	484,385	47,785
C - Fringe	1,833,566	342,885	134,346	133,340	75,199
D - Student Salary	11,689	12,029	0	340	11,689
E - Supplies	63,517	89,367	1,765	59,476	28,126
Total	7,638,666	1,678,866	657,838	760,191	260,837
215015 PROGRAM REVIEW					
E - Supplies	18,287	18,287	0	0	18,287
Total	18,287	18,287	0	0	18,287
215016 ACADEMIC ASSESSMENT					
A - Classified Salary	0	17,226	9,059	8,168	0
B - Unclassified Salary	0	61,829	40,189	21,640	0
C - Fringe	0	20,596	12,446	8,150	0
E - Supplies	32,725	32,725	0	2,379	30,346

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Total	32,725	132,376	61,693	40,336	30,346
215017 ACCREDITATION					
E - Supplies	62,562	58,777	0	5,085	53,692
Total	62,562	58,777	0	5,085	53,692
215018 NCATE ACCREDITATION					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	17,226	9,059	8,168	0
C - Fringe	0	5,184	2,819	2,366	0
E - Supplies	3,750	3,750	0	0	3,750
Total	3,750	26,160	11,877	10,533	3,750
215040 SABBATICALS (IFO)					
B - Unclassified Salary	2,303,333	2,284,264	1,511,643	770,082	2,539
C - Fringe	737,067	737,067	517,426	289,054	-69,413
Total	3,040,400	3,021,331	2,029,069	1,059,136	-66,874
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	71,820	46,325	24,942	553
C - Fringe	0	24,589	15,434	9,155	0
Total	0	96,409	61,759	34,097	553
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	62,562	104,487	50,000	10,543	43,944
Total	62,562	104,487	50,000	10,543	43,944
215044 ACADEMIC SCHOLARLY ACTIVITY					
E - Supplies	99,137	82,819	0	0	82,819
Total	99,137	82,819	0	0	82,819
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	115,808	60,788	55,020	0
C - Fringe	0	24,959	12,020	12,939	0
E - Supplies	17,727	17,327	0	4,081	13,246
Total	17,727	158,094	72,808	72,039	13,246
215081 PROF-DEV WILLIAMS CAROLYN					
E - Supplies	0	3,000	0	200	2,800
Total	0	3,000	0	200	2,800
215089 MEDIATION					
E - Supplies	10,000	10,000	0	52	9,948

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Total	10,000	10,000	0	52	9,948
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	200,000	610,147	0	0	610,147
E - Supplies	0	0	0	7,500	-7,500
Total	200,000	610,147	0	7,500	602,647
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	86,878	41,160	45,719	0
B - Unclassified Salary	0	413,883	216,468	197,416	0
C - Fringe	0	199,158	112,328	86,830	0
D - Student Salary	92,310	98,428	0	46,116	52,312
E - Supplies	279,013	305,459	59,441	183,615	62,403
G - Other	0	3,880	0	3,880	0
Total	371,323	1,107,687	429,397	563,576	114,715
216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
B - Unclassified Salary	0	31,992	18,638	13,354	0
C - Fringe	0	9,868	6,719	3,150	0
D - Student Salary	0	367	0	367	0
E - Supplies	0	71,500	2,758	4,232	64,510
Total	0	113,728	28,115	21,102	64,510
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	45,118	0	3,779	41,339
Total	31,107	45,118	0	3,779	41,339
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	500	0	450	50
Total	0	500	0	450	50
Division Total	12,131,417	12,902,996	5,082,349	4,510,712	3,309,936

Administrative Affairs

000115 GEN-Payroll Posting Errors					
A - Classified Salary	0	0	0	3,048	-3,048
B - Unclassified Salary	0	0	0	24,767	-24,767
C - Fringe	0	0	0	5,224	-5,224
E - Supplies	0	0	0	427	-427

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	0	0	33,466	-33,466
000140 FAR-Payroll Posting Errors					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
112100 RESIDENT UNDERGRADUATE					
G - Other	0	0	0	-306	306
Total	0	0	0	-306	306
112121 SUMMER SESSION TUITION					
G - Other	0	0	0	87,915	-87,915
Total	0	0	0	87,915	-87,915
112123 FALL SEMESTER TUITION					
G - Other	0	0	0	423,822	-423,822
Total	0	0	0	423,822	-423,822
112125 SPRING SEMESTER TUITION					
G - Other	0	0	0	302,389	-302,389
Total	0	0	0	302,389	-302,389
112127 PRIOR YEAR TUITION					
G - Other	0	0	0	16,671	-16,671
Total	0	0	0	16,671	-16,671
112201 LATE PAYMENT FEE					
G - Other	0	0	0	-25	25
Total	0	0	0	-25	25
117200 RESTITUTIONS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
117203 SPECIAL COURSE FEE					
G - Other	0	0	0	333	-333
Total	0	0	0	333	-333
117204 LIBRARY FINES					
G - Other	0	0	0	-39	39
Total	0	0	0	-39	39
117299 PRIOR YEAR FEES & FINES					
G - Other	0	0	0	-20	20
Total	0	0	0	-20	20

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	310,327	163,342	146,986	0
C - Fringe	0	117,994	65,465	52,530	0
D - Student Salary	0	233	0	2,478	-2,246
E - Supplies	0	24,625	67,171	-85,076	42,529
Total	0	453,179	295,977	116,918	40,284
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	631,101	331,323	299,778	0
C - Fringe	0	221,890	123,840	98,050	0
D - Student Salary	0	618	0	618	0
E - Supplies	18,165	29,607	179	12,538	16,890
Total	18,165	883,215	455,342	410,983	16,890
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	87,000	59,838	118	36,026	23,694
F - Equipment	13,060	13,060	0	0	13,060
Total	100,060	72,898	118	36,026	36,754
211551 OOC CTL SALARIES					
B - Unclassified Salary	0	200	0	200	0
C - Fringe	0	37	0	37	0
Total	0	237	0	237	0
213005 FINANCIAL AID OFFICE					
A - Classified Salary	0	296,292	149,827	146,465	0
B - Unclassified Salary	0	439,333	198,480	240,853	0
C - Fringe	0	282,337	152,838	129,499	0
D - Student Salary	6,615	8,150	0	3,407	4,742
E - Supplies	52,050	53,050	4,342	23,822	24,886
Total	58,665	1,079,162	505,487	544,046	29,628
213554 PROF DEV-HECKENDORN,MILES					
E - Supplies	0	3,882	0	2,787	1,095
Total	0	3,882	0	2,787	1,095
213555 PROF DEV-KNOPP,VALERIE					
E - Supplies	0	1,898	0	717	1,181
Total	0	1,898	0	717	1,181
213558 PROF DEV-MORRISSEY,FRANK					
E - Supplies	0	2,101	0	0	2,101
Total	0	2,101	0	0	2,101

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213559 PROF DEV-URAN,MICHAEL					
E - Supplies	0	2,665	0	965	1,700
Total	0	2,665	0	965	1,700
213560 PROF DEV-NETTER,JACQUELINE					
E - Supplies	0	2,217	0	273	1,944
Total	0	2,217	0	273	1,944
213561 PROF DEV-TAYLOR,RITA					
E - Supplies	0	2,440	0	100	2,340
Total	0	2,440	0	100	2,340
213644 PROF DEV-LEMM,LORI					
E - Supplies	0	2,378	0	0	2,378
Total	0	2,378	0	0	2,378
213666 PROF DEV-NEESER LOUISE					
E - Supplies	0	1,603	0	0	1,603
Total	0	1,603	0	0	1,603
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	59,482	31,244	28,237	0
C - Fringe	0	27,711	15,591	12,121	0
D - Student Salary	9,600	9,973	0	1,780	8,192
E - Supplies	9,275	12,575	4,576	8,271	-272
F - Equipment	40,000	36,700	21,542	0	15,158
Total	58,875	146,441	72,953	50,410	23,078
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	2,134,654	1,100,563	1,034,091	0
C - Fringe	0	933,657	520,094	413,563	0
D - Student Salary	800	4,390	0	4,975	-585
E - Supplies	121,950	121,950	15,551	71,148	35,251
Total	122,750	3,194,651	1,636,208	1,523,777	34,666
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	526,564	275,545	251,019	0
C - Fringe	0	213,562	120,879	92,683	0
D - Student Salary	1,000	1,000	0	796	204
E - Supplies	39,412	39,412	2,219	18,281	18,912
Total	40,412	780,538	398,642	362,779	19,116
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	815,946	429,101	386,845	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	315,229	176,115	139,114	0
E - Supplies	86,214	86,214	7,851	49,656	28,707
Total	86,214	1,217,389	613,068	575,614	28,707
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	258,164	132,524	125,640	0
C - Fringe	0	113,016	62,816	50,500	-300
D - Student Salary	19,000	19,000	0	9,114	9,886
E - Supplies	36,184	36,184	235	18,710	17,239
Total	55,184	426,364	195,575	203,965	26,824
214006 UTILITY PLANT					
A - Classified Salary	0	298,778	151,387	147,391	0
C - Fringe	0	124,878	70,973	54,204	-299
E - Supplies	3,209,571	3,140,871	1,381,256	1,705,037	54,578
G - Other	0	68,700	68,700	0	0
Total	3,209,571	3,633,227	1,672,316	1,906,631	54,279
214007 GENERAL TRUCKING					
A - Classified Salary	0	118,586	61,468	57,118	0
C - Fringe	0	60,695	33,919	26,852	-75
E - Supplies	8,860	8,860	0	4,135	4,725
Total	8,860	188,142	95,387	88,105	4,650
214008 VEHICLE OFFICE					
A - Classified Salary	0	69,787	36,785	33,002	0
B - Unclassified Salary	0	57,936	0	57,936	0
C - Fringe	0	34,517	19,143	15,374	0
D - Student Salary	0	8,000	0	7,836	164
E - Supplies	0	-4,597	49,969	36,081	-90,647
Total	0	165,644	105,898	150,230	-90,483
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	278,506	142,654	135,852	0
B - Unclassified Salary	0	71,885	37,733	34,152	0
C - Fringe	0	121,393	68,808	52,585	0
D - Student Salary	107,762	108,211	0	107,359	852
E - Supplies	51,203	51,203	5,467	11,280	34,456
Total	158,965	631,198	254,662	341,229	35,308
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	131,683	69,196	62,487	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	51,567	28,603	22,964	0
D - Student Salary	0	9,282	0	7,157	2,125
E - Supplies	0	-8,922	803	-8,644	-1,081
Total	0	183,609	98,602	83,963	1,044
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	143,540	79,568	63,972	0
C - Fringe	0	48,361	27,466	20,895	0
D - Student Salary	600	600	0	180	420
E - Supplies	125,000	125,000	31,543	38,038	55,419
Total	125,600	317,502	138,577	123,086	55,839
214012 ADA COMPLIANCE					
E - Supplies	5,000	5,000	0	1,827	3,173
Total	5,000	5,000	0	1,827	3,173
214013 TWIN CITIES GRADUATE CENTER					
A - Classified Salary	0	37,820	20,134	17,757	-71
C - Fringe	0	10,650	5,871	4,764	15
E - Supplies	0	342,006	163,718	130,123	48,164
Total	0	390,475	189,724	152,644	48,108
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,895,000	105,874	45,769	41,071	19,034
B - Unclassified Salary	876,500	354,707	150,160	141,392	63,156
C - Fringe	2,806,880	188,618	46,095	40,748	101,775
D - Student Salary	700	1,446	0	746	700
E - Supplies	12,939	79,543	91	13,850	65,602
Total	11,592,019	730,188	242,114	237,808	250,267
215009 STAFF DEVELOPMENT					
E - Supplies	10,453	1,953	0	961	992
Total	10,453	1,953	0	961	992
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,230,562	644,721	585,840	0
C - Fringe	0	478,741	267,806	210,936	0
D - Student Salary	15,000	15,545	0	5,117	10,428
E - Supplies	195,741	194,381	5,484	19,481	169,416
G - Other	0	0	0	0	0
Total	210,741	1,919,229	918,011	821,373	179,845

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215011 HUMAN RESOURCES					
A - Classified Salary	0	289,943	141,357	148,586	0
B - Unclassified Salary	0	63,731	4,756	58,975	0
C - Fringe	0	143,551	78,215	65,336	0
D - Student Salary	2,000	3,386	0	1,386	2,000
E - Supplies	23,600	22,600	5,628	7,294	9,678
Total	25,600	523,211	229,956	281,578	11,678
215022 EMPLOYMENT VISA					
E - Supplies	50,000	50,000	27,035	2,965	20,000
Total	50,000	50,000	27,035	2,965	20,000
215024 COURT SETTLEMENT EXPENSE					
E - Supplies	50,000	44,625	28,380	4,385	11,860
Total	50,000	44,625	28,380	4,385	11,860
215025 INVENTORY MANAGEMENT					
D - Student Salary	7,000	7,000	0	3,919	3,081
E - Supplies	1,000	1,000	0	535	465
Total	8,000	8,000	0	4,454	3,546
215026 CIP DEBT REDEMPTION					
E - Supplies	1,164,718	1,164,718	0	0	1,164,718
Total	1,164,718	1,164,718	0	0	1,164,718
215027 ASSESSMENTS					
E - Supplies	20,000	20,000	0	0	20,000
Total	20,000	20,000	0	0	20,000
215028 INSTITUTIONAL WORKSTUDY STATE MATCH					
D - Student Salary	575,500	391,160	0	16,736	374,424
G - Other	0	0	0	63,625	-63,625
Total	575,500	391,160	0	80,361	310,799
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	400,000	400,000	0	468,209	-68,209
G - Other	0	0	0	42	-42
Total	400,000	400,000	0	468,251	-68,251
215092 CREDIT CARD SERVICE FEES					
E - Supplies	450,000	450,000	0	175,941	274,059
Total	450,000	450,000	0	175,941	274,059
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	108,472	57,000	51,472	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	38,798	19,594	19,204	0
E - Supplies	35,000	35,000	0	35,000	0
Total	35,000	182,270	76,594	105,675	0
215100 UNIVERSITY RESERVE					
B - Unclassified Salary	0	4,097,656	0	0	4,097,656
E - Supplies	4,591,028	831,897	0	0	831,897
G - Other	300,000	430,740	0	105,000	325,740
Total	4,891,028	5,360,293	0	105,000	5,255,293
215105 COBORN'S PLAZA LOAN					
G - Other	0	3,000,000	3,000,000	0	0
Total	0	3,000,000	3,000,000	0	0
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	1,406,077	845,557	0	0	845,557
B - Unclassified Salary	0	0	0	0	0
C - Fringe	999,732	1,189,590	0	0	1,189,590
Total	2,405,809	2,035,147	0	0	2,035,147
216006 MAIL SERVICE					
A - Classified Salary	0	78,803	41,297	37,506	0
C - Fringe	0	40,464	22,693	17,772	0
D - Student Salary	3,500	3,500	0	139	3,361
E - Supplies	17,662	17,662	11,666	7,652	-1,656
Total	21,162	140,429	75,657	63,068	1,705
216007 TELECOMMUNICATIONS					
E - Supplies	0	143	0	143	0
Total	0	143	0	143	0
216008 MEMBERSHIPS					
E - Supplies	110,016	74,981	0	72,532	2,450
Total	110,016	74,981	0	72,532	2,450
216012 CENTRAL STORES GENERAL AND OFFI					
E - Supplies	0	0	0	2,181	-2,181
Total	0	0	0	2,181	-2,181
216014 COPY MACHINE CENTER					
E - Supplies	0	0	19,941	-7,607	-12,334
Total	0	0	19,941	-7,607	-12,334
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	25,567	0	9,510	16,057

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	15,000	25,567	0	9,510	16,057
217101 MNSCU AUDITING					
E - Supplies	0	148	0	57	91
G - Other	0	0	0	0	0
Total	0	148	0	57	91
217105 MNSCU INSTRUCTIONAL TECHNOLOGY					
D - Student Salary	0	5,525	0	5,525	0
E - Supplies	0	509	0	-3,628	4,136
G - Other	0	0	0	0	0
Total	0	6,034	0	1,897	4,136
217208 ST CLOUD TECH COLLEGE PHONES					
E - Supplies	0	7,762	0	7,762	0
G - Other	0	0	0	0	0
Total	0	7,762	0	7,762	0
217209 SCTC/WORKFORCE CENTER PHONES					
E - Supplies	0	7,815	0	7,815	0
Total	0	7,815	0	7,815	0
217843 MISCELLANEOUS, NON-ALLOCATED					
E - Supplies	0	-986,400	0	0	-986,400
Total	0	-986,400	0	0	-986,400
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	557,000	557,000	0	107,414	449,586
Total	557,000	557,000	0	107,414	449,586
218099 PRIOR YEAR OBLIGATIONS					
E - Supplies	0	597,188	117,804	301,683	177,702
F - Equipment	0	68,235	40,000	28,235	0
G - Other	0	61,917	0	61,917	0
Total	0	727,340	157,804	391,835	177,702
218220 PSEO FALL SEMESTER					
E - Supplies	230,000	230,000	0	108,212	121,788
Total	230,000	230,000	0	108,212	121,788
218221 PSEO SPRING SEMESTER					
E - Supplies	225,000	225,000	0	11,284	213,716
Total	225,000	225,000	0	11,284	213,716
218222 TUITION WAIVER					
G - Other	0	0	0	91,996	-91,996

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	0	0	91,996	-91,996
650001 ARRA TUITION MITIGATION					
B - Unclassified Salary	2,196,494	1,005	0	0	1,005
C - Fringe	606,772	-107,623	0	0	-107,623
G - Other	0	0	0	666,836	-666,836
Total	2,803,266	-106,617	0	666,836	-773,454
760021 PARKING RAMP					
E - Supplies	0	27,624	0	27,624	0
Total	0	27,624	0	27,624	0
760033 CENTENNIAL HALL FURNITURE AND EQUIPMENT					
G - Other	0	-65,641	0	-65,641	0
Total	0	-65,641	0	-65,641	0
870830 REPAIR & BETTERMENT					
E - Supplies	1,334,720	1,608,103	833,563	473,270	301,270
G - Other	0	28,067	0	28,067	0
Total	1,334,720	1,636,170	833,563	501,337	301,270
Division Total	31,233,353	32,576,202	12,337,589	11,828,522	8,410,090

College of Business

210001 BUSINESS, DEAN					
A - Classified Salary	460,000	112,021	46,975	42,910	22,136
B - Unclassified Salary	6,943,782	753,002	253,818	228,855	270,329
C - Fringe	2,369,210	231,972	101,873	84,816	45,282
D - Student Salary	65,000	106,054	0	50,303	55,750
E - Supplies	105,109	108,608	5,250	59,831	43,527
F - Equipment	108,060	108,060	0	0	108,060
G - Other	0	36,749	0	36,749	0
Total	10,051,161	1,456,466	407,916	503,466	545,084
210005 ACCOUNTING					
A - Classified Salary	0	42,992	22,587	20,405	0
B - Unclassified Salary	0	989,221	612,221	377,000	0
C - Fringe	0	297,087	178,711	118,377	0
D - Student Salary	0	1,110	0	1,110	0
E - Supplies	15,000	15,000	0	5,533	9,467
Total	15,000	1,345,410	813,519	522,424	9,467

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210006 TC GRAD CENTER OPERATIONS					
E - Supplies	0	10,000	0	93	9,907
Total	0	10,000	0	93	9,907
210007 MBA OFF CAMPUS PROGRAMS					
A - Classified Salary	0	1,543	0	1,543	0
B - Unclassified Salary	0	163,457	17,267	50,790	95,401
C - Fringe	0	35,000	6,562	10,033	18,405
D - Student Salary	0	375	0	375	0
E - Supplies	0	136,040	0	6,588	129,452
Total	0	336,415	23,829	69,328	243,258
210008 MBA MAPLE GROVE					
B - Unclassified Salary	0	150,000	0	34,430	115,570
C - Fringe	0	50,000	1,805	6,856	41,340
E - Supplies	0	13,963	0	5,867	8,097
Total	0	213,963	1,805	47,152	165,006
210009 MANAGEMENT					
A - Classified Salary	0	43,116	22,567	20,549	0
B - Unclassified Salary	0	1,561,035	976,798	584,237	0
C - Fringe	0	439,695	272,024	167,670	0
D - Student Salary	0	1,912	0	1,812	100
E - Supplies	11,625	10,425	0	3,470	6,955
Total	11,625	2,056,182	1,271,389	777,738	7,055
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	83,624	43,914	39,710	0
B - Unclassified Salary	0	1,160,000	715,563	444,437	0
C - Fringe	0	381,017	232,614	148,403	0
D - Student Salary	0	2,716	0	810	1,906
E - Supplies	14,625	12,625	0	3,665	8,960
Total	14,625	1,639,982	992,091	637,025	10,866
210013 BUSINESS COMPUTER INFO SYSTEMS					
A - Classified Salary	0	97,644	51,562	46,082	0
B - Unclassified Salary	0	1,057,150	666,967	390,183	0
C - Fringe	0	338,681	211,096	127,585	0
D - Student Salary	0	13,842	0	9,537	4,305
E - Supplies	9,750	11,145	0	4,490	6,655
Total	9,750	1,518,461	929,625	577,877	10,960

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	40,842	21,035	19,808	0
B - Unclassified Salary	0	1,027,143	595,268	431,875	0
C - Fringe	0	301,210	179,081	122,129	0
D - Student Salary	0	342	0	1,666	-1,324
E - Supplies	9,000	9,000	0	2,395	6,605
Total	9,000	1,378,537	795,384	577,872	5,281
210019 COLLEGE OF BUSINESS SHARED CLASSES					
B - Unclassified Salary	0	3,200	1,600	1,600	0
C - Fringe	0	437	218	218	0
E - Supplies	0	20,144	0	8,719	11,425
Total	0	23,781	1,818	10,537	11,425
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	79,761	46,371	33,390	0
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	17,427	9,452	7,975	0
D - Student Salary	0	7,547	0	5,532	2,015
E - Supplies	15,000	8,000	0	3,110	4,890
Total	15,000	112,735	55,822	50,008	6,905
210025 INTERNSHIP PROGRAM					
E - Supplies	1,500	1,500	0	595	905
Total	1,500	1,500	0	595	905
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	27,409	0	17,651	9,758
Total	0	27,409	0	17,651	9,758
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	41,565	0	10,229	31,336
Total	0	41,565	0	10,229	31,336
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	55,557	0	6,371	49,186
Total	0	55,557	0	6,371	49,186
210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS					
E - Supplies	0	30,127	0	6,115	24,012
Total	0	30,127	0	6,115	24,012
210065 PROF DEV-FINANCE,INS,REAL ESTATE					
E - Supplies	0	39,507	0	7,262	32,246

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	39,507	0	7,262	32,246
211501 ONLINE READY LEARNING OBJECTS MODULES					
B - Unclassified Salary	0	10,913	0	0	10,913
D - Student Salary	0	2,400	0	0	2,400
E - Supplies	0	880	0	0	880
Total	0	14,193	0	0	14,193
211502 INDUSTRY PARTNERSHIPS USING STUDENT INTE					
B - Unclassified Salary	0	4,504	0	4,799	-296
C - Fringe	0	1,496	288	1,208	0
E - Supplies	0	205	0	110	95
Total	0	6,205	288	6,118	-201
211693 SBDC MATCH (CALENDAR 2011)					
A - Classified Salary	0	20,661	20,661	0	0
B - Unclassified Salary	0	3,632	0	0	3,632
C - Fringe	0	6,207	6,207	0	0
E - Supplies	0	24,500	350	0	24,150
Total	0	55,000	27,218	0	27,782
211694 SBDC MATCH (CALENDAR 2010)					
A - Classified Salary	0	17,908	1,113	16,795	0
B - Unclassified Salary	0	93	0	0	93
C - Fringe	0	5,201	303	4,897	0
D - Student Salary	0	1,000	0	780	220
E - Supplies	0	40,657	184	36,775	3,698
Total	0	64,858	1,600	59,247	4,011
213513 PROF DEV-HOUDEK,JEFF					
E - Supplies	0	3,240	0	1,687	1,553
Total	0	3,240	0	1,687	1,553
213514 PROF DEV-MARRER,KERRY					
E - Supplies	0	1,820	0	1,070	750
Total	0	1,820	0	1,070	750
213515 PROF DEV-SOROKO,MARY					
E - Supplies	0	740	0	360	380
Total	0	740	0	360	380
213654 PROF DEV-KIRCHOFF,BARRY					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213656 PROF DEV-LOW,FELICIA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213674 PROF DEV-MUMM MICHELLE					
E - Supplies	0	1,726	0	628	1,097
Total	0	1,726	0	628	1,097
213730 PROF DEV-SCHEWE ALEXIS					
E - Supplies	0	740	0	331	409
Total	0	740	0	331	409
650005 ARRA ACCOUNTING					
B - Unclassified Salary	0	165,258	92,415	72,842	0
C - Fringe	0	64,138	38,821	25,317	0
Total	0	229,396	131,237	98,159	0
650009 ARRA MANAGEMENT					
B - Unclassified Salary	0	51,158	33,253	17,905	0
C - Fringe	0	15,703	9,601	6,102	0
Total	0	66,861	42,854	24,007	0
650011 ARRA MARKETING AND BUSINESS LAW					
B - Unclassified Salary	0	91,960	51,046	40,914	0
C - Fringe	0	29,714	16,713	13,001	0
Total	0	121,674	67,759	53,915	0
Division Total	10,127,661	10,856,478	5,564,154	4,067,264	1,225,060

College of Education

210101 EDUCATION, DEAN					
A - Classified Salary	765,000	317,137	127,726	115,127	74,284
B - Unclassified Salary	7,572,578	702,772	149,261	146,783	406,729
C - Fringe	2,668,025	225,018	88,378	74,836	61,804
D - Student Salary	28,000	32,362	0	24,857	7,505
E - Supplies	95,116	94,279	0	54,086	40,193
F - Equipment	135,009	133,134	0	0	133,134
G - Other	10,000	10,000	0	6,680	3,320
Total	11,273,728	1,514,703	365,365	422,369	726,970
210103 TEACHER DEVELOPMENT					
A - Classified Salary	0	42,992	22,608	20,384	0
B - Unclassified Salary	0	831,806	509,572	322,235	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	279,891	168,928	110,963	0
D - Student Salary	1,000	9,945	0	9,669	276
E - Supplies	13,646	13,646	0	5,380	8,266
G - Other	0	4,261	0	4,261	0
Total	14,646	1,182,541	701,108	472,892	8,542
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	67,916	35,469	32,447	0
B - Unclassified Salary	0	169,149	88,787	80,362	0
C - Fringe	0	95,645	52,807	42,838	0
D - Student Salary	800	1,862	0	1,062	800
E - Supplies	154,960	252,585	80,908	50,422	121,255
G - Other	0	3,000	3,000	0	0
Total	155,760	590,156	260,971	207,130	122,055
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	72,876	38,170	34,706	0
B - Unclassified Salary	0	1,021,624	603,065	418,559	0
C - Fringe	0	347,913	202,258	145,655	0
D - Student Salary	3,000	11,187	0	10,654	532
E - Supplies	14,864	13,464	0	6,145	7,319
G - Other	0	2,435	0	2,435	0
Total	17,864	1,469,498	843,493	618,154	7,852
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	37,126	19,610	17,517	0
B - Unclassified Salary	0	901,874	547,824	354,051	0
C - Fringe	0	303,084	187,137	115,946	0
D - Student Salary	200	58,572	0	54,942	3,630
E - Supplies	11,334	11,834	0	4,328	7,506
G - Other	0	32,647	0	32,668	-21
Total	11,534	1,345,137	754,570	579,452	11,115
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	33,637	18,066	15,571	0
B - Unclassified Salary	0	343,444	209,245	134,198	0
C - Fringe	0	102,275	61,680	40,595	0
D - Student Salary	0	8,385	0	8,145	239
E - Supplies	8,485	7,785	0	3,117	4,668
G - Other	0	3,652	0	3,652	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	8,485	499,177	288,991	205,279	4,907
210113 SPECIAL EDUCATION					
A - Classified Salary	0	42,992	22,608	20,384	0
B - Unclassified Salary	0	698,843	455,502	243,342	0
C - Fringe	0	210,140	128,780	81,360	0
D - Student Salary	0	23,501	0	23,501	0
E - Supplies	15,127	16,237	1,023	4,808	10,406
G - Other	0	11,631	0	11,631	0
Total	15,127	1,003,344	607,912	385,026	10,406
210117 INFORMATION MEDIA					
A - Classified Salary	0	19,669	10,324	9,345	0
B - Unclassified Salary	0	500,436	308,823	191,613	0
C - Fringe	0	155,756	93,099	62,657	0
D - Student Salary	352	17,120	0	12,749	4,371
E - Supplies	5,026	21,306	0	6,869	14,438
G - Other	0	7,363	0	7,363	0
Total	5,378	721,649	412,246	290,595	18,808
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	37,089	19,610	17,479	0
B - Unclassified Salary	0	602,061	367,408	234,653	0
C - Fringe	0	172,561	107,241	65,320	0
D - Student Salary	0	20,959	0	20,959	0
E - Supplies	7,227	10,102	1,155	6,555	2,392
G - Other	0	15,084	0	15,084	0
Total	7,227	857,856	495,414	360,050	2,392
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	42,992	22,567	20,425	0
B - Unclassified Salary	0	1,198,324	738,603	459,722	0
C - Fringe	0	361,728	222,123	139,605	0
D - Student Salary	0	39,721	0	39,721	0
E - Supplies	14,347	16,322	0	4,848	11,474
G - Other	0	30,345	0	30,345	0
Total	14,347	1,689,432	983,292	694,666	11,474
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	20,000	10,324	9,345	331
B - Unclassified Salary	0	154,000	89,903	55,985	8,111

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	71,000	35,906	23,274	11,820
D - Student Salary	0	11,501	0	11,501	0
E - Supplies	0	13,000	0	2,817	10,183
G - Other	0	6,300	0	66,350	-60,050
Total	0	275,801	136,134	169,272	-29,605
210124 Ed.D EDUCATIONAL ADMINISTRATION					
A - Classified Salary	0	20,000	10,324	9,345	331
B - Unclassified Salary	0	75,000	101,823	37,233	-64,056
C - Fringe	0	35,000	31,331	18,252	-14,582
D - Student Salary	0	13,000	0	14,561	-1,561
E - Supplies	0	7,000	0	2,747	4,253
G - Other	0	0	0	6,300	-6,300
Total	0	150,000	143,479	88,438	-81,916
210126 GRADUATE CENTER EDUCATION					
A - Classified Salary	0	3,413	0	0	3,413
B - Unclassified Salary	0	64,300	7,598	56,784	-82
C - Fringe	0	10,000	1,779	8,438	-217
E - Supplies	0	376	0	399	-23
G - Other	0	0	0	6,600	-6,600
Total	0	78,089	9,377	72,222	-3,510
210127 ADULT FITNESS					
A - Classified Salary	0	24,708	13,425	11,283	0
C - Fringe	0	7,971	4,840	3,131	0
D - Student Salary	0	12,457	0	12,457	0
E - Supplies	3,000	3,000	0	993	2,007
G - Other	0	9,131	0	9,131	0
Total	3,000	57,267	18,265	36,995	2,007
210128 INDIRECT RETURN TQE GRANT					
E - Supplies	0	783	0	783	0
Total	0	783	0	783	0
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	61,000	61,000	5,321	30,608	25,071
C - Fringe	22,000	22,000	1,193	4,671	16,136
E - Supplies	5,000	20,381	58	3,364	16,959
G - Other	42,000	42,000	39,000	0	3,000
Total	130,000	145,381	45,572	38,643	61,166

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210131 HEID SUMMER INSTITUTE					
E - Supplies	0	16,827	0	0	16,827
Total	0	16,827	0	0	16,827
210132 MnSCU TEACHERS FROM DIVERSE BACKGROUNDS					
E - Supplies	0	0	0	5	-5
Total	0	0	0	5	-5
210135 STUDENT RESEARCH FUNDS COE					
E - Supplies	0	1,895	0	400	1,495
Total	0	1,895	0	400	1,495
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	63,056	0	4,464	58,592
Total	0	63,056	0	4,464	58,592
210155 PROF DEV-HEALTH,PHYED,REC,&SPORT SCIENCE					
E - Supplies	0	83,802	0	3,072	80,730
Total	0	83,802	0	3,072	80,730
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	44,434	0	8,258	36,176
Total	0	44,434	0	8,258	36,176
210161 PROF DEV-CHILD&FAMILY STUDIES					
E - Supplies	0	28,556	0	1,928	26,629
Total	0	28,556	0	1,928	26,629
210163 PROF DEV-SPECIAL EDUCATION					
E - Supplies	0	31,762	0	1,838	29,924
Total	0	31,762	0	1,838	29,924
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	35,742	0	5,902	29,840
Total	0	35,742	0	5,902	29,840
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	82,950	0	4,868	78,082
Total	0	82,950	0	4,868	78,082
211295 MNSCU STEM EDUCATION					
E - Supplies	0	4,452	0	0	4,452
Total	0	4,452	0	0	4,452
211310 RESEARCH/SPECIAL COE					
D - Student Salary	0	107	0	107	0
Total	0	107	0	107	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213516 PROF DEV-GREEN,LES					
E - Supplies	0	0	0	1,289	-1,289
Total	0	0	0	1,289	-1,289
213517 PROF DEV-WATSON,KATHY					
E - Supplies	0	2,777	0	0	2,777
Total	0	2,777	0	0	2,777
213650 PROF DEV-THOMA,CAROL					
E - Supplies	0	1,200	0	366	834
Total	0	1,200	0	366	834
213675 PROF DEV-UMERSKI FRANCES					
E - Supplies	0	897	0	99	798
Total	0	897	0	99	798
213677 PROF DEV-RAPP APRIL					
E - Supplies	0	740	0	362	379
Total	0	740	0	362	379
213678 PROF DEV-MAHOWALD BERTHA					
E - Supplies	0	1,135	0	0	1,135
Total	0	1,135	0	0	1,135
215062 CULTURAL DIVERSITY-LEADERSHIP DEV					
E - Supplies	0	16,000	2,061	1,078	12,861
Total	0	16,000	2,061	1,078	12,861
650103 ARRA TEACHER DEVELOPMENT					
B - Unclassified Salary	0	198,298	128,894	69,404	0
C - Fringe	0	65,887	41,529	24,358	0
Total	0	264,185	170,423	93,762	0
650105 ARRA HEALTH, PHY ED, REC, AND SPORT SCIE					
B - Unclassified Salary	0	86,782	56,408	30,374	0
C - Fringe	0	33,026	18,774	14,251	0
Total	0	119,808	75,182	44,625	0
650111 ARRA CHILD AND FAMILY STUDIES					
B - Unclassified Salary	0	30,191	15,654	14,536	0
C - Fringe	0	3,301	1,322	1,979	0
Total	0	33,491	16,977	16,515	0
650113 ARRA SPECIAL EDUCATION					
B - Unclassified Salary	0	155,268	100,836	54,431	0
C - Fringe	0	62,006	39,295	22,711	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	217,274	140,132	77,142	0
650119 ARRA HUMAN REL & MULTICULTURAL EDUC					
B - Unclassified Salary	0	53,638	34,865	18,773	0
C - Fringe	0	16,236	9,999	6,236	0
Total	0	69,874	44,864	25,009	0
650121 ARRA EDUC LEADERSHIP & COMMUNITY PSYCHOL					
B - Unclassified Salary	0	52,383	34,049	18,334	0
C - Fringe	0	24,385	15,391	8,993	0
Total	0	76,768	49,440	27,328	0
Division Total	11,657,096	12,778,546	6,565,269	4,960,380	1,252,898

College of Fine Arts and Humanities

210201 FINE ARTS & HUMANITIES, DEAN					
A - Classified Salary	885,000	176,355	83,623	74,632	18,100
B - Unclassified Salary	10,180,118	407,367	75,293	130,797	201,276
C - Fringe	3,540,838	114,344	43,721	46,876	23,747
D - Student Salary	27,738	28,371	0	6,870	21,500
E - Supplies	141,026	143,378	598	42,354	100,427
F - Equipment	45,000	45,000	0	0	45,000
Total	14,819,720	914,815	203,236	301,530	410,050
210203 ART					
A - Classified Salary	0	92,561	48,586	43,975	0
B - Unclassified Salary	0	795,788	479,933	315,855	0
C - Fringe	0	321,962	190,363	131,600	0
D - Student Salary	7,454	11,876	0	11,969	-93
E - Supplies	24,000	151,323	2,605	91,686	57,032
F - Equipment	35,000	0	0	0	0
G - Other	0	0	0	312	-312
Total	66,454	1,373,510	721,487	595,397	56,627
210205 MUSIC					
A - Classified Salary	0	122,681	62,060	60,621	0
B - Unclassified Salary	0	1,190,871	707,456	483,416	0
C - Fringe	0	422,060	250,432	171,629	0
D - Student Salary	5,609	28,152	0	22,754	5,398
E - Supplies	97,000	177,677	2,054	38,980	136,642
F - Equipment	12,000	0	0	0	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	11,793	0	11,793	0
Total	114,609	1,953,234	1,022,001	789,193	142,040
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	76,756	41,606	35,150	0
B - Unclassified Salary	0	527,849	320,282	207,567	0
C - Fringe	0	203,055	120,206	82,849	0
D - Student Salary	13,210	18,993	0	10,805	8,188
E - Supplies	13,500	22,401	972	14,913	6,516
F - Equipment	7,000	0	0	0	0
G - Other	0	3,652	0	3,652	0
Total	33,710	852,707	483,067	354,936	14,704
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	2,668	0	390	2,278
E - Supplies	30,500	30,313	0	9,516	20,797
Total	33,312	32,981	0	9,906	23,075
210209 ENGLISH					
A - Classified Salary	0	77,532	37,921	39,610	0
B - Unclassified Salary	0	2,419,097	1,419,539	999,558	0
C - Fringe	0	736,718	432,501	304,217	0
D - Student Salary	201,218	203,775	0	196,041	7,733
E - Supplies	38,700	52,700	273	27,346	25,081
F - Equipment	14,000	0	0	0	0
G - Other	0	0	0	97,232	-97,232
Total	253,918	3,489,821	1,890,235	1,664,005	-64,418
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	85,825	0	39,812	46,013
E - Supplies	1,500	6,500	0	1,736	4,764
G - Other	0	12,000	0	7,749	4,251
Total	5,114	104,325	0	49,297	55,028
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	132,529	69,884	62,645	0
B - Unclassified Salary	0	973,673	594,365	379,308	0
C - Fringe	0	305,524	183,956	121,568	0
D - Student Salary	20,401	49,092	0	35,843	13,249
E - Supplies	47,500	56,715	1,145	48,278	7,292
F - Equipment	25,000	18,500	0	0	18,500

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	11,788	0	11,788	0
Total	92,901	1,547,821	849,350	659,429	39,041
210213 PHILOSOPHY					
A - Classified Salary	0	42,992	22,567	20,425	0
B - Unclassified Salary	0	733,180	442,052	291,127	0
C - Fringe	0	258,824	153,605	105,219	0
D - Student Salary	11,293	11,293	0	4,052	7,241
E - Supplies	13,000	13,000	1,239	9,566	2,194
Total	24,293	1,059,289	619,464	430,390	9,435
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	85,984	45,175	40,809	0
B - Unclassified Salary	0	1,768,845	1,088,719	680,126	0
C - Fringe	0	636,394	385,551	250,843	0
D - Student Salary	0	5,395	0	5,395	0
E - Supplies	21,000	21,300	4,172	9,895	7,233
F - Equipment	14,000	14,000	0	0	14,000
G - Other	0	2,977	0	2,977	0
Total	35,000	2,534,895	1,523,616	990,046	21,233
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 SCIENCES AND DISORDERS					
A - Classified Salary	0	42,992	22,587	20,405	0
B - Unclassified Salary	0	467,224	289,393	177,831	0
C - Fringe	0	188,071	111,847	76,224	0
D - Student Salary	4,130	34,944	0	33,244	1,700
E - Supplies	19,800	27,475	1,110	8,101	18,264
F - Equipment	4,000	4,000	0	0	4,000
G - Other	0	23,739	0	23,739	0
Total	27,930	788,445	424,937	339,544	23,964
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	34,617	18,019	16,598	0
B - Unclassified Salary	0	700,482	439,000	261,482	0
C - Fringe	0	231,755	136,176	95,579	0
D - Student Salary	5,369	11,639	0	8,547	3,092
E - Supplies	11,700	14,200	1,357	5,900	6,943

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
F - Equipment	2,500	0	0	0	0
G - Other	0	2,435	0	2,435	0
Total	19,569	995,128	594,552	390,541	10,034
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	0	24,024	9,121	14,903	0
B - Unclassified Salary	0	185,237	31,758	118,117	35,363
C - Fringe	0	30,739	8,369	22,370	0
D - Student Salary	2,000	132,106	0	108,512	23,594
E - Supplies	9,500	185,722	880	79,129	105,713
G - Other	0	41,228	0	41,228	0
Total	11,500	599,055	50,127	384,259	164,669
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	63,763	63,763	41,446	22,317	1
C - Fringe	20,404	20,404	12,341	7,608	456
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	525	2,101	21,374
Total	109,686	109,686	54,311	32,026	23,349
210227 FILM STUDIES PRODUCTION					
E - Supplies	4,600	4,435	0	5,630	-1,195
F - Equipment	7,000	7,000	0	0	7,000
Total	11,600	11,435	0	5,630	5,805
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	900	0	900	0
C - Fringe	0	69	0	69	0
D - Student Salary	0	1,575	0	1,575	0
E - Supplies	17,000	14,525	0	2,920	11,605
Total	17,000	17,069	0	5,464	11,605
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	2,000	3,610	0	735	2,875
Total	2,000	3,610	0	735	2,875
210253 PROF DEV-ART					
E - Supplies	0	38,611	0	14,089	24,523
Total	0	38,611	0	14,089	24,523
210255 PROF DEV-MUSIC					
E - Supplies	0	52,764	0	7,059	45,704
Total	0	52,764	0	7,059	45,704

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	22,896	0	4,021	18,875
Total	0	22,896	0	4,021	18,875
210259 PROF DEV-ENGLISH					
E - Supplies	0	90,775	0	19,089	71,686
Total	0	90,775	0	19,089	71,686
210261 PROF DEV-MASS COMMUNICATIONS					
E - Supplies	0	42,236	0	12,759	29,477
Total	0	42,236	0	12,759	29,477
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	34,183	0	7,947	26,236
Total	0	34,183	0	7,947	26,236
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	96,592	0	21,033	75,559
Total	0	96,592	0	21,033	75,559
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	10,582	0	5,395	5,187
Total	0	10,582	0	5,395	5,187
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	34,018	0	10,785	23,232
Total	0	34,018	0	10,785	23,232
210275 PROF DEV-JEWISH STUDIES & RESOURCE CTR					
E - Supplies	0	4,206	0	0	4,206
Total	0	4,206	0	0	4,206
213508 PROF DEV-LARSEN,JUDITH					
E - Supplies	0	555	0	0	555
Total	0	555	0	0	555
213509 PROF DEV-TUOMAALA,GLEN					
E - Supplies	0	2,625	0	0	2,625
Total	0	2,625	0	0	2,625
213524 PROF DEV-CONDON,JULIE					
E - Supplies	0	2,139	0	282	1,857
Total	0	2,139	0	282	1,857
213525 PROF DEV-GRETHET,JOHN					
E - Supplies	0	1,388	0	0	1,388
Total	0	1,388	0	0	1,388

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213692 PROF DEV-COOLEY CAROL					
E - Supplies	0	1,901	0	1,161	740
Total	0	1,901	0	1,161	740
215057 CULTURAL DIVERSITY-FINE ARTS					
E - Supplies	0	500	0	0	500
Total	0	500	0	0	500
216022 HOCKEY BROADCASTS					
D - Student Salary	0	0	0	13,185	-13,185
E - Supplies	70,000	72,263	0	2,263	70,000
Total	70,000	72,263	0	15,448	56,815
650203 ARRA ART					
B - Unclassified Salary	0	47,649	30,972	16,677	0
C - Fringe	0	13,063	8,049	5,014	0
Total	0	60,712	39,021	21,691	0
650205 ARRA MUSIC					
B - Unclassified Salary	0	48,791	31,714	17,077	0
C - Fringe	0	22,436	14,300	8,136	0
Total	0	71,227	46,014	25,213	0
650211 ARRA MASS COMMUNICATIONS					
B - Unclassified Salary	0	120,353	78,853	41,500	0
C - Fringe	0	40,342	25,322	15,020	0
Total	0	160,695	104,174	56,521	0
650213 ARRA PHILOSOPHY					
B - Unclassified Salary	0	52,383	27,749	24,634	0
C - Fringe	0	13,544	7,680	5,864	0
Total	0	65,927	35,429	30,498	0
650215 ARRA COMMUNICATION STUDIES					
B - Unclassified Salary	0	47,649	30,972	16,677	0
C - Fringe	0	24,416	15,757	8,658	0
Total	0	72,065	46,729	25,335	0
650217 ARRA COMMUNICATION DISORDERS					
B - Unclassified Salary	0	85,960	50,690	35,270	0
C - Fringe	0	27,625	16,193	11,432	0
Total	0	113,585	66,883	46,702	0
Division Total	15,749,816	17,441,771	8,774,634	7,327,355	1,339,782

College of Science and Engineering

210401 SCIENCE & ENGINEERING, DEAN					
A - Classified Salary	1,355,000	127,502	57,126	51,680	18,696
B - Unclassified Salary	10,486,457	309,155	157,891	134,846	16,418
C - Fringe	3,789,266	164,669	76,990	61,087	26,593
D - Student Salary	25,000	28,359	1,000	10,258	17,101
E - Supplies	106,795	108,910	21,941	26,229	60,739
F - Equipment	257,836	257,836	0	0	257,836
G - Other	0	2,435	0	2,435	0
Total	16,020,354	998,865	314,947	286,535	397,383
210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES					
A - Classified Salary	0	93,434	50,878	42,556	0
B - Unclassified Salary	0	425,942	272,507	153,435	0
C - Fringe	0	188,082	115,650	72,432	0
D - Student Salary	600	7,037	0	6,837	200
E - Supplies	29,150	33,200	411	11,018	21,771
G - Other	0	2,435	0	2,435	0
Total	29,750	750,130	439,446	288,713	21,971
210405 NURSING SCIENCE					
A - Classified Salary	0	120,420	63,606	56,815	0
B - Unclassified Salary	0	1,130,538	694,061	436,477	0
C - Fringe	0	388,358	237,414	150,943	0
D - Student Salary	7,000	12,478	0	5,108	7,370
E - Supplies	114,000	181,625	32,147	54,624	94,853
G - Other	0	0	0	2,375	-2,375
Total	121,000	1,833,419	1,027,228	706,343	99,849
210406 CENTER OF BIOSCIENCE					
D - Student Salary	15,000	15,000	0	1,000	14,000
E - Supplies	50,000	45,000	6,500	27,640	10,860
Total	65,000	60,000	6,500	28,640	24,860
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	245,372	127,357	118,015	0
B - Unclassified Salary	0	1,443,519	900,672	542,847	0
C - Fringe	0	559,268	346,205	213,062	0
D - Student Salary	12,000	78,942	0	61,270	17,673

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	60,500	70,293	1,769	40,335	28,188
G - Other	0	24,570	0	24,570	0
Total	72,500	2,421,964	1,376,003	1,000,100	45,861
210409 CHEMISTRY					
A - Classified Salary	0	142,809	74,720	68,089	0
B - Unclassified Salary	0	1,016,120	622,424	393,696	0
C - Fringe	0	366,283	223,325	142,958	0
D - Student Salary	15,000	26,329	0	13,250	13,080
E - Supplies	33,300	35,459	0	17,171	18,288
Total	48,300	1,587,000	920,469	635,164	31,367
210410 REGULATORY AFFAIRS & SERVICES					
A - Classified Salary	0	35,000	17,646	15,618	1,737
B - Unclassified Salary	0	300,000	127,888	148,243	23,869
C - Fringe	0	65,000	36,325	30,799	-2,123
D - Student Salary	10,000	12,000	0	236	11,764
E - Supplies	430,000	18,371	995	17,793	-417
G - Other	100,000	102,250	0	9,000	93,250
Total	540,000	532,621	182,853	221,688	128,080
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	85,967	45,327	40,640	0
B - Unclassified Salary	0	555,529	329,844	225,685	0
C - Fringe	0	230,223	138,851	91,372	0
D - Student Salary	5,000	6,674	0	3,933	2,741
E - Supplies	24,750	33,060	935	18,179	13,946
Total	29,750	911,453	514,958	379,809	16,687
210412 APPLIED CLINICAL RESEARCH					
B - Unclassified Salary	0	100,000	27,000	33,003	39,997
C - Fringe	0	10,000	3,407	4,002	2,590
E - Supplies	195,000	29,256	0	3,603	25,654
Total	195,000	139,256	30,407	40,608	68,241
210413 MATHEMATICS					
A - Classified Salary	0	34,452	18,084	16,368	0
B - Unclassified Salary	0	1,713,360	1,023,686	689,673	0
C - Fringe	0	557,669	333,330	224,340	0
D - Student Salary	4,000	57,168	0	34,134	23,034
E - Supplies	46,200	46,561	2,025	10,545	33,991

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	50,200	2,409,210	1,377,125	975,060	57,025
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	137,689	72,334	65,356	0
B - Unclassified Salary	0	642,265	390,932	251,334	0
C - Fringe	0	243,286	151,615	91,671	0
D - Student Salary	5,000	11,363	0	5,517	5,846
E - Supplies	29,400	38,418	4,659	14,068	19,691
Total	34,400	1,073,022	619,539	427,946	25,536
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	136,603	47,829	49,748	39,026
Total	600	136,603	47,829	49,748	39,026
210419 SCIENCE EDUCATION					
E - Supplies	11,150	11,150	83	-196	11,263
Total	11,150	11,150	83	-196	11,263
210421 GREENHOUSE					
D - Student Salary	0	2,000	0	423	1,577
E - Supplies	0	1,000	0	395	605
Total	0	3,000	0	818	2,183
210423 PLANETARIUM					
D - Student Salary	1,000	1,989	0	1,908	81
E - Supplies	6,500	6,333	0	6,225	108
Total	7,500	8,322	0	8,133	189
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	111,980	58,803	53,177	0
B - Unclassified Salary	0	730,842	430,377	300,464	0
C - Fringe	0	278,857	164,122	114,735	0
D - Student Salary	27,000	37,247	0	25,667	11,580
E - Supplies	43,600	42,501	5,126	20,834	16,541
G - Other	0	7,304	0	7,304	0
Total	70,600	1,208,730	658,428	522,181	28,122
210427 COMPUTER SCIENCE					
A - Classified Salary	0	70,396	37,036	33,360	0
B - Unclassified Salary	0	645,969	409,563	236,406	0
C - Fringe	0	207,248	124,606	82,642	0
D - Student Salary	10,000	50,019	0	45,627	4,392
E - Supplies	37,000	37,000	1,566	8,340	27,094

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	25,179	0	25,179	0
Total	47,000	1,035,811	572,771	431,554	31,486
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	84,631	44,325	40,305	0
B - Unclassified Salary	0	731,866	475,697	256,169	0
C - Fringe	0	277,075	174,031	103,044	0
D - Student Salary	13,000	45,750	0	41,180	4,570
E - Supplies	72,500	73,249	1,902	29,783	41,564
G - Other	0	27,392	0	27,392	0
Total	85,500	1,239,962	695,955	497,873	46,134
210429 STATISTICS					
A - Classified Salary	0	48,305	25,253	23,052	0
B - Unclassified Salary	0	670,694	385,305	285,390	0
C - Fringe	0	233,977	138,194	95,783	0
D - Student Salary	7,000	29,479	0	27,014	2,464
E - Supplies	16,225	21,435	612	6,335	14,489
G - Other	0	4,261	0	4,261	0
Total	23,225	1,008,151	549,363	441,835	16,953
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	12,913	0	1,231	11,682
Total	0	12,913	0	1,231	11,682
210431 AVIATION					
A - Classified Salary	0	75,732	39,799	35,933	0
B - Unclassified Salary	0	319,106	198,650	120,456	0
C - Fringe	0	140,028	82,964	57,064	0
D - Student Salary	1,200	5,166	0	4,967	199
E - Supplies	37,800	37,800	411	13,293	24,096
Total	39,000	577,832	321,824	231,714	24,294
210432 COMPUTER NETWORKING & APPLICATIONS					
D - Student Salary	11,000	11,000	0	4,310	6,690
E - Supplies	32,650	32,650	507	2,541	29,602
Total	43,650	43,650	507	6,851	36,292
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
D - Student Salary	0	800	0	0	800
E - Supplies	9,500	9,100	0	3,120	5,981
Total	9,500	9,900	0	3,120	6,781

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	0	63,667	5,970	28,191	29,507
C - Fringe	0	15,950	1,379	6,577	7,994
D - Student Salary	0	0	0	459	-459
E - Supplies	0	215,112	3,750	42,847	168,515
F - Equipment	0	40,000	0	0	40,000
G - Other	0	69,696	63,360	0	6,336
Total	0	404,425	74,459	78,074	251,893
210441 MANUFACTURING PLTW CENTER					
B - Unclassified Salary	0	11,272	0	11,272	0
C - Fringe	0	900	0	860	40
E - Supplies	0	63,046	0	42,518	20,528
F - Equipment	0	5,828	0	0	5,828
Total	0	81,046	0	54,651	26,395
210453 PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
E - Supplies	0	18,639	0	2,484	16,155
Total	0	18,639	0	2,484	16,155
210455 PROF DEV-NURSING SCIENCE					
E - Supplies	0	35,943	0	4,803	31,140
Total	0	35,943	0	4,803	31,140
210457 PROF DEV-BIOLOGICAL SCIENCES					
E - Supplies	0	74,587	366	13,600	60,621
Total	0	74,587	366	13,600	60,621
210459 PROF DEV-CHEMISTRY					
E - Supplies	0	49,364	0	5,511	43,853
Total	0	49,364	0	5,511	43,853
210460 PROF DEV-REGULATORY AFFAIRS					
E - Supplies	0	3,692	0	1,276	2,416
Total	0	3,692	0	1,276	2,416
210461 PROF DEV-EARTH&ATMOSPHERIC SCIENCES					
E - Supplies	0	22,574	0	3,558	19,016
Total	0	22,574	0	3,558	19,016
210463 PROF DEV-MATHEMATICS					
E - Supplies	0	117,758	0	21,420	96,338
Total	0	117,758	0	21,420	96,338

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210465 PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
E - Supplies	0	51,017	0	6,772	44,245
Total	0	51,017	0	6,772	44,245
210475 PROF DEV-ELECTRICAL&COMPUTER ENGINEERING					
E - Supplies	0	55,031	0	4,158	50,873
Total	0	55,031	0	4,158	50,873
210477 PROF DEV-COMPUTER SCIENCE					
E - Supplies	0	43,491	0	669	42,823
Total	0	43,491	0	669	42,823
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	33,968	0	2,857	31,111
Total	0	33,968	0	2,857	31,111
210479 PROF DEV-STATISTICS					
E - Supplies	0	14,879	0	413	14,466
Total	0	14,879	0	413	14,466
210481 PROF DEV-AVIATION					
E - Supplies	0	14,445	0	3,561	10,884
Total	0	14,445	0	3,561	10,884
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	19,470	0	4,742	14,728
Total	0	19,470	0	4,742	14,728
210707 MATH SKILLS CENTER					
D - Student Salary	0	45,989	0	16,571	29,418
E - Supplies	34,280	4,280	0	820	3,460
Total	34,280	50,269	0	17,391	32,878
211290 K-12 SCIENCE TRUCK INITIATIVE					
D - Student Salary	0	0	0	0	0
E - Supplies	0	10,774	0	5,543	5,231
Total	0	10,774	0	5,543	5,231
211331 COSE RES/DEV					
A - Classified Salary	0	46,312	24,354	21,958	0
C - Fringe	0	11,728	6,456	5,272	0
D - Student Salary	10,000	10,293	0	6,707	3,586
E - Supplies	10,000	10,000	54	886	9,060
Total	20,000	78,334	30,864	34,823	12,646

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211557 UTILIZING LA'S IN STEM COURSES					
B - Unclassified Salary	0	4,897	4,181	0	716
C - Fringe	0	1,638	1,638	0	0
D - Student Salary	0	4,000	0	4,000	0
E - Supplies	0	0	0	0	0
Total	0	10,535	5,819	4,000	716
211560 TEACHING IMMIGRANT STUDENTS					
B - Unclassified Salary	0	656	0	0	656
E - Supplies	0	4,344	200	4,144	0
Total	0	5,000	200	4,144	656
211603 SCIENCE EXPRESS					
B - Unclassified Salary	0	35,533	26,164	9,329	40
C - Fringe	0	4,050	3,186	1,658	-795
D - Student Salary	10,000	10,000	0	7,301	2,699
E - Supplies	90,000	47,982	14,870	20,945	12,167
G - Other	0	2,435	0	2,435	0
Total	100,000	100,000	44,221	41,668	14,112
211658 MATCH-MULTIDIMENSINAL HEART IMAGING W/U					
E - Supplies	0	1,344	0	292	1,052
Total	0	1,344	0	292	1,052
213672 PROF DEV-WAGNER MICHELLE					
E - Supplies	0	1,669	0	0	1,669
Total	0	1,669	0	0	1,669
213711 PROF DEV-STEWART EDWARD					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213724 PROF DEV-OLSON STEVEN					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
215063 CULTURAL DIVERSITY-MATH SCI CAMP					
D - Student Salary	0	7,500	0	1,436	6,065
E - Supplies	0	54,547	0	12,260	42,286
Total	0	62,047	0	13,696	48,351
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	4,000	3,959	0	534	3,425
C - Fringe	0	41	0	41	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	15,500	137,512	10,000	6,242	121,270
Total	19,500	141,512	10,000	6,817	124,695
650405 ARRA NURSING					
B - Unclassified Salary	0	193,395	114,488	78,907	0
C - Fringe	0	54,234	33,474	20,759	0
Total	0	247,629	147,962	99,667	0
650407 ARRA BIOLOGICAL SCIENCES					
B - Unclassified Salary	0	145,313	88,550	56,763	0
C - Fringe	0	46,735	29,928	16,807	0
Total	0	192,048	118,478	73,570	0
650413 ARRA MATHEMATICS					
B - Unclassified Salary	0	262,124	156,099	106,025	0
C - Fringe	0	69,618	39,909	29,709	0
Total	0	331,742	196,007	135,735	0
Division Total	17,717,759	20,288,958	10,284,612	7,831,357	2,172,989

College of Social Science

210501 SOCIAL SCIENCES, DEAN					
A - Classified Salary	615,000	220,487	123,565	72,804	24,118
B - Unclassified Salary	8,399,413	569,764	118,177	116,915	334,671
C - Fringe	2,884,612	159,026	66,030	54,854	38,142
D - Student Salary	0	11,182	0	9,194	1,988
E - Supplies	123,463	269,480	3,999	19,681	245,800
F - Equipment	111,036	0	0	0	0
Total	12,133,524	1,229,939	311,772	273,448	644,719
210503 CRIMINAL JUSTICE					
A - Classified Salary	0	42,992	22,587	20,405	0
B - Unclassified Salary	0	685,394	424,028	261,366	0
C - Fringe	0	181,263	115,174	66,089	0
D - Student Salary	0	35,864	0	34,499	1,365
E - Supplies	21,300	21,728	1,811	5,307	14,610
G - Other	0	16,824	0	16,824	0
Total	21,300	984,065	563,600	404,490	15,975
210504 PUBLIC SAFETY MS					
B - Unclassified Salary	0	200	0	200	0
C - Fringe	0	27	0	27	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	2,000	0	1,207	793
Total	0	2,227	0	1,434	793
210505 ETHNIC STUDIES					
A - Classified Salary	0	34,923	18,572	16,352	0
B - Unclassified Salary	0	338,722	209,684	129,038	0
C - Fringe	0	120,737	74,630	46,106	0
D - Student Salary	0	7,605	0	7,605	0
E - Supplies	7,500	9,916	967	2,136	6,814
F - Equipment	0	0	0	0	0
G - Other	0	6,000	0	6,000	0
Total	7,500	517,904	303,853	207,237	6,814
210507 ECONOMICS					
A - Classified Salary	0	42,992	22,567	20,425	0
B - Unclassified Salary	0	1,127,259	648,247	479,012	0
C - Fringe	0	357,282	204,080	153,202	0
D - Student Salary	0	17,364	0	17,364	0
E - Supplies	19,700	27,112	3,852	6,567	16,693
G - Other	0	9,739	0	9,739	0
Total	19,700	1,581,748	878,746	686,310	16,693
210509 POLITICAL SCIENCE					
A - Classified Salary	0	42,992	22,567	20,425	0
B - Unclassified Salary	0	643,729	411,029	232,701	0
C - Fringe	0	228,869	138,355	90,514	0
D - Student Salary	0	416	0	416	0
E - Supplies	11,500	16,910	63	8,019	8,829
Total	11,500	932,916	572,013	352,075	8,829
210510 GLOBAL STUDIES					
B - Unclassified Salary	0	7,200	7,200	0	0
C - Fringe	0	1,045	1,045	0	0
D - Student Salary	0	6,000	0	1,289	4,711
E - Supplies	1,000	1,450	0	531	919
Total	1,000	15,695	8,245	1,820	5,630
210513 GEOGRAPHY					
A - Classified Salary	0	42,992	22,567	20,425	0
B - Unclassified Salary	0	887,144	563,573	323,571	0
C - Fringe	0	319,611	196,940	122,671	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	0	8,553	0	8,553	0
E - Supplies	23,200	52,190	13,758	10,899	27,533
G - Other	0	3,875	0	3,875	0
Total	23,200	1,314,364	796,838	489,994	27,533
210515 HISTORY					
A - Classified Salary	0	42,992	22,587	20,405	0
B - Unclassified Salary	0	816,351	499,033	317,318	0
C - Fringe	0	292,444	176,636	115,807	0
D - Student Salary	0	13,685	0	12,173	1,513
E - Supplies	26,600	27,385	2,418	7,112	17,855
G - Other	0	7,913	0	7,913	0
Total	26,600	1,200,770	700,675	480,728	19,367
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	43,272	24,484	18,788	0
B - Unclassified Salary	0	890,959	554,566	336,393	0
C - Fringe	0	328,436	204,215	124,221	0
D - Student Salary	0	23,001	0	21,675	1,326
E - Supplies	29,700	36,534	3,106	10,081	23,348
G - Other	0	12,783	0	12,783	0
Total	29,700	1,334,985	786,370	523,940	24,674
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	130,256	82,326	47,930	0
C - Fringe	0	35,204	20,872	14,332	0
E - Supplies	2,500	3,454	0	852	2,602
Total	2,500	168,914	103,198	63,113	2,602
210523 PSYCHOLOGY					
A - Classified Salary	0	43,116	26,534	16,582	0
B - Unclassified Salary	0	703,235	437,439	265,796	0
C - Fringe	0	213,535	134,639	78,896	0
D - Student Salary	0	21,155	0	20,428	728
E - Supplies	24,400	29,640	0	6,903	22,737
G - Other	0	12,783	0	12,783	0
Total	24,400	1,023,464	598,612	401,388	23,464
210525 SOCIAL WORK					
A - Classified Salary	0	35,250	16,472	18,778	0
B - Unclassified Salary	0	822,223	528,838	293,385	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	236,981	143,150	93,831	0
D - Student Salary	0	15,576	0	15,576	0
E - Supplies	26,100	27,222	1,518	9,070	16,635
G - Other	0	7,304	0	7,304	0
Total	26,100	1,144,557	689,978	437,944	16,635
210527 SPATIAL ANALYSIS RESEARCH CENTER					
E - Supplies	6,200	11,070	0	3,817	7,253
Total	6,200	11,070	0	3,817	7,253
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,992	22,567	20,425	0
B - Unclassified Salary	0	506,039	307,029	199,011	0
C - Fringe	0	182,646	109,580	73,066	0
D - Student Salary	0	13,341	0	13,341	0
E - Supplies	8,500	11,858	263	5,607	5,987
G - Other	0	7,913	0	7,913	0
Total	8,500	764,790	439,438	319,364	5,987
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	1,000	0	481	519
Total	1,000	1,000	0	481	519
210535 STUDENT RESEARCH FUNDS COSS					
E - Supplies	0	1,667	0	275	1,392
Total	0	1,667	0	275	1,392
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	24,987	0	1,060	23,927
Total	0	24,987	0	1,060	23,927
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	16,267	0	1,923	14,343
Total	0	16,267	0	1,923	14,343
210557 PROF DEV-ECONOMICS					
E - Supplies	0	61,813	0	15,604	46,210
G - Other	0	2,000	0	2,000	0
Total	0	63,813	0	17,604	46,210
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	50,516	208	4,233	46,075
Total	0	50,516	208	4,233	46,075

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	33,281	0	3,998	29,284
Total	0	33,281	0	3,998	29,284
210565 PROF DEV-HISTORY					
E - Supplies	0	46,650	0	6,394	40,256
Total	0	46,650	0	6,394	40,256
210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	0	42,346	0	5,720	36,626
Total	0	42,346	0	5,720	36,626
210569 PROF DEV-WOMEN'S STUDIES					
E - Supplies	0	3,900	0	744	3,156
Total	0	3,900	0	744	3,156
210573 PROF DEV-PSYCHOLOGY					
E - Supplies	0	40,837	0	2,721	38,116
Total	0	40,837	0	2,721	38,116
210575 PROF DEV-SOCIAL WORK					
E - Supplies	0	30,829	0	9,115	21,714
Total	0	30,829	0	9,115	21,714
210579 PROF DEV-COMMUNITY STUDIES					
E - Supplies	0	18,804	0	2,261	16,543
Total	0	18,804	0	2,261	16,543
211106 PIPELINE PROGRAMS					
A - Classified Salary	0	25,000	0	0	25,000
B - Unclassified Salary	0	25,000	0	20,111	4,889
C - Fringe	0	15,000	0	5,518	9,481
D - Student Salary	0	1,695	0	47,605	-45,910
E - Supplies	25,750	25,750	0	7,861	17,889
Total	25,750	92,445	0	81,095	11,349
211341 SOC SCI RESEARCH CENTER					
E - Supplies	2,000	6,041	0	990	5,051
Total	2,000	6,041	0	990	5,051
211405 CENTER FOR ECONOMIC EDUCATION					
E - Supplies	0	3,930	0	212	3,718
Total	0	3,930	0	212	3,718
213652 PROF DEV-BURCH,MILDRED					
E - Supplies	0	0	0	0	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	0	0	0	0
650517 ARRA SOCIOLOGY/ANTHROPOLOGY					
B - Unclassified Salary	0	140,819	84,806	56,013	0
C - Fringe	0	39,878	23,423	16,455	0
Total	0	180,697	108,229	72,468	0
650523 ARRA PSYCHOLOGY					
B - Unclassified Salary	0	109,878	64,026	45,852	0
C - Fringe	0	32,078	18,710	13,368	0
Total	0	141,956	82,736	59,220	0
650525 ARRA SOCIAL WORK					
B - Unclassified Salary	0	56,240	36,556	19,684	0
C - Fringe	0	16,032	9,612	6,420	0
Total	0	72,272	46,168	26,104	0
Division Total	12,370,474	13,099,644	6,990,679	4,943,720	1,165,246

Customized Training

210125 MN HIGHWAY SAFETY & RESEARCH CENTER					
D - Student Salary	0	1,137	0	2,024	-888
E - Supplies	0	20,740	0	1,442	19,298
Total	0	21,877	0	3,467	18,410
210175 PROF DEV-MN HIGHWAY SAFETY CENTER					
E - Supplies	0	20,796	0	628	20,168
Total	0	20,796	0	628	20,168
210815 EXTENSION PROGRAMS					
A - Classified Salary	0	60,000	22,423	33,360	4,218
B - Unclassified Salary	1,700,000	1,700,000	35,788	1,021,023	643,189
C - Fringe	575,000	575,000	76,887	204,905	293,208
D - Student Salary	145,000	145,000	0	83,721	61,279
E - Supplies	530,000	529,820	9,185	7,833	512,802
G - Other	150,000	150,000	0	30,072	119,928
Total	3,100,000	3,159,820	144,283	1,380,914	1,634,623
210865 PROF DEV-EXTENSION PROGRAMS					
E - Supplies	0	6,116	0	50	6,066
Total	0	6,116	0	50	6,066
211440 CONTINUING STUDIES					
A - Classified Salary	155,000	155,000	65,802	58,991	30,207

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	300,000	300,000	131,686	119,190	49,124
C - Fringe	130,000	130,000	59,060	50,000	20,940
D - Student Salary	1,250	2,511	0	1,261	1,250
E - Supplies	128,607	193,215	1,104	6,491	185,619
Total	714,857	780,725	257,652	235,933	287,140
213518 PROF DEV-SEBASTIAN,KAY					
E - Supplies	0	2,307	0	769	1,538
Total	0	2,307	0	769	1,538
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	781	0	0	781
Total	0	781	0	0	781
213521 PROF DEV-BOEN,SANDRA					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213522 PROF DEV-MORGAN,SHEREE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213523 PROF DEV-SAKRY,TIMOTHY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213676 PROF DEV-EVANS MICHAEL					
E - Supplies	0	2,165	0	0	2,165
Total	0	2,165	0	0	2,165
213679 PROF DEV-FLYGARE SUSAN					
E - Supplies	0	1,399	0	0	1,399
Total	0	1,399	0	0	1,399
213714 PROF DEV-ANHALT-WARNER TAMERA					
E - Supplies	0	1,199	0	0	1,199
Total	0	1,199	0	0	1,199
213717 PROF DEV-DICKINSON TIMOTHY					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213731 PROF DEV-PENROD MICHAEL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213733 PROF DEV-NADEAU LAWRENCE					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
217839 SENIOR/SOPHOMORE-CONT STUDIES					
A - Classified Salary	0	0	20,649	18,689	-39,338
B - Unclassified Salary	200,000	220,000	40,189	177,770	2,041
C - Fringe	209,600	209,600	27,909	47,465	134,226
D - Student Salary	1,300	1,300	0	792	508
E - Supplies	76,050	56,050	0	9,358	46,692
G - Other	4,800	4,800	0	4,700	100
Total	491,750	491,750	88,746	258,775	144,228
217840 EVENING & WEEKEND COLLEGE					
B - Unclassified Salary	525,000	775,000	186,429	472,814	115,757
C - Fringe	0	200,000	56,189	97,618	46,192
D - Student Salary	20,000	20,000	0	26,745	-6,745
E - Supplies	410,000	410,000	22,337	36,371	351,292
G - Other	5,000	5,000	0	40,004	-35,004
Total	960,000	1,410,000	264,955	673,553	471,492
217841 COBORN'S WELCOME CENTER					
A - Classified Salary	0	0	18,315	8,613	-26,928
B - Unclassified Salary	0	4,000	0	0	4,000
C - Fringe	0	15,075	10,914	4,161	0
D - Student Salary	0	0	0	7,672	-7,672
E - Supplies	115,000	145,657	130,860	208,559	-193,762
G - Other	0	0	0	2,735	-2,735
Total	115,000	164,732	160,089	231,740	-227,097
217880 CUSTOMIZED TRAINING					
A - Classified Salary	0	65,000	28,593	31,306	5,101
B - Unclassified Salary	525,000	1,050,000	144,213	513,828	391,959
C - Fringe	175,000	375,000	75,382	109,486	190,132
D - Student Salary	290,000	225,000	0	133,570	91,430
E - Supplies	733,000	402,989	70,697	216,808	115,484
G - Other	31,300	31,632	0	37,470	-5,838

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	1,754,300	2,149,621	318,884	1,042,468	788,268
Division Total	7,135,907	8,221,091	1,234,609	3,828,297	3,158,185

Graduate Studies

210301 GRADUATE STUDIES					
A - Classified Salary	100,000	100,000	42,739	38,226	19,035
B - Unclassified Salary	119,901	119,901	60,835	55,062	4,004
C - Fringe	95,500	95,500	40,143	32,750	22,606
D - Student Salary	1,854,327	1,179,239	0	22,731	1,156,508
E - Supplies	25,923	113,757	3,056	26,304	84,397
G - Other	1,500,000	996,287	0	-826,835	1,823,122
Total	3,695,651	2,604,684	146,773	-651,761	3,109,672
210303 GRADUATE SCHOLARSHIP & RECRUITMENT					
E - Supplies	30,000	29,735	540	3,162	26,033
G - Other	0	73,000	0	0	73,000
Total	30,000	102,735	540	3,162	99,033
210602 SUMMER SESSION ADMINISTRATION					
B - Unclassified Salary	2,365,350	118,805	0	0	118,805
C - Fringe	591,357	28,142	0	0	28,142
D - Student Salary	4,460	1,960	0	205	1,755
E - Supplies	22,000	19,500	0	0	19,500
Total	2,983,167	168,408	0	205	168,203
210605 ACADEMIC LEARNING CENTER - SUMMER					
E - Supplies	0	0	0	35	-35
Total	0	0	0	35	-35
210608 INTERNATL STUDIES - SUMMER UK					
B - Unclassified Salary	0	33,359	0	33,359	0
C - Fringe	0	5,851	0	5,851	0
Total	0	39,209	0	39,209	0
210610 BUSINESS DEAN - SUMMER					
B - Unclassified Salary	0	72,807	0	72,807	0
C - Fringe	0	10,185	0	10,185	0
D - Student Salary	0	6,992	0	7,124	-132
Total	0	89,984	0	90,116	-132
210611 ACCOUNTING - SUMMER					
B - Unclassified Salary	0	51,422	0	51,422	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	6,519	0	6,519	0
Total	0	57,941	0	57,941	0
210613 MANAGEMENT - SUMMER					
B - Unclassified Salary	0	99,627	0	99,627	0
C - Fringe	0	17,074	0	17,074	0
Total	0	116,701	0	116,701	0
210614 MARKETING - SUMMER					
B - Unclassified Salary	0	91,275	0	91,275	0
C - Fringe	0	16,416	0	16,415	0
Total	0	107,690	0	107,690	0
210615 BUS COMPUTER INFO SYSTEMS - SUMMER					
B - Unclassified Salary	0	101,575	0	101,575	0
C - Fringe	0	16,624	0	16,624	0
Total	0	118,198	0	118,198	0
210616 FINANCE,INS,REAL ESTATE - SUMMER					
B - Unclassified Salary	0	87,627	0	87,627	0
C - Fringe	0	14,393	0	14,393	0
Total	0	102,020	0	102,020	0
210621 TEACHER DEVELOPMENT - SUMMER					
B - Unclassified Salary	0	11,745	0	11,745	0
C - Fringe	0	1,795	0	1,795	0
Total	0	13,540	0	13,540	0
210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER					
B - Unclassified Salary	0	78,870	0	78,870	0
C - Fringe	0	11,468	0	11,468	0
Total	0	90,338	0	90,338	0
210624 CHILD&FAMILY STUDIES - SUMMER					
B - Unclassified Salary	0	35,443	0	35,443	0
C - Fringe	0	4,803	0	4,803	0
Total	0	40,246	0	40,246	0
210625 SPECIAL EDUCATION - SUMMER					
B - Unclassified Salary	0	121,306	0	121,306	0
C - Fringe	0	18,572	0	18,572	0
Total	0	139,878	0	139,878	0
210626 INFORMATION MEDIA - SUMMER					
B - Unclassified Salary	0	43,851	0	43,851	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	6,529	0	6,529	0
Total	0	50,379	0	50,379	0
210627 HUMAN RELATIONS - SUMMER					
B - Unclassified Salary	0	48,084	0	48,084	0
C - Fringe	0	7,818	0	7,818	0
Total	0	55,902	0	55,902	0
210628 COMMUNITY PSYCH - SUMMER					
B - Unclassified Salary	0	55,701	0	55,701	0
C - Fringe	0	8,971	0	8,971	0
Total	0	64,673	0	64,673	0
210629 ED LEADERSHIP - SUMMER					
B - Unclassified Salary	0	42,248	0	42,248	0
C - Fringe	0	6,451	-1	6,452	0
Total	0	48,699	-1	48,700	0
210630 COUNSELOR ED & ED PSYCH - SUMMER					
B - Unclassified Salary	0	93,264	0	93,264	0
C - Fringe	0	13,611	-1	13,612	0
Total	0	106,875	-1	106,876	0
210631 Ed.D HIGHER ED ADMIN - SUMMER					
B - Unclassified Salary	0	44,773	0	44,773	0
C - Fringe	0	6,156	0	6,156	0
Total	0	50,929	0	50,929	0
210632 Ed.D EDUCATIONAL ADMIN - SUMMER					
B - Unclassified Salary	0	15,747	0	15,747	0
C - Fringe	0	2,210	0	2,210	0
Total	0	17,957	0	17,957	0
210641 ART - SUMMER					
B - Unclassified Salary	0	18,594	0	18,594	0
C - Fringe	0	2,526	0	2,526	0
Total	0	21,120	0	21,120	0
210642 MUSIC - SUMMER					
B - Unclassified Salary	0	8,007	0	8,007	0
C - Fringe	0	1,071	0	1,071	0
Total	0	9,078	0	9,078	0
210643 THEATRE & FILM STUDIES - SUMMER					
B - Unclassified Salary	0	0	0	0	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
210644 ENGLISH - SUMMER					
B - Unclassified Salary	0	76,285	0	76,285	0
C - Fringe	0	11,449	0	11,449	0
Total	0	87,734	0	87,734	0
210645 MASS COMM - SUMMER					
B - Unclassified Salary	0	47,791	0	47,791	0
C - Fringe	0	8,450	0	8,450	0
Total	0	56,242	0	56,242	0
210646 PHILOSOPHY - SUMMER					
B - Unclassified Salary	0	16,483	0	16,483	0
C - Fringe	0	3,042	0	3,042	0
Total	0	19,526	0	19,526	0
210647 COMMUNICATION STUDIES - SUMMER					
B - Unclassified Salary	0	60,649	0	60,649	0
C - Fringe	0	10,181	0	10,181	0
Total	0	70,830	0	70,830	0
210648 COMMUNICATION SCIENCES & DISORDERS - SUM					
B - Unclassified Salary	0	32,400	0	32,400	0
C - Fringe	0	4,397	0	4,397	0
Total	0	36,797	0	36,797	0
210649 FOREIGN LANGUAGES - SUMMER					
B - Unclassified Salary	0	21,245	0	21,245	0
C - Fringe	0	3,124	0	3,124	0
Total	0	24,369	0	24,369	0
210661 ENVIRONMENT & TECH STUDIES - SUMMER					
B - Unclassified Salary	0	17,453	0	17,453	0
C - Fringe	0	2,651	0	2,651	0
Total	0	20,104	0	20,104	0
210662 AVIATION - SUMMER					
B - Unclassified Salary	0	7,660	0	7,660	0
C - Fringe	0	1,051	0	1,051	0
Total	0	8,711	0	8,711	0
210663 BIOLOGY - SUMMER					
B - Unclassified Salary	0	142,926	0	142,926	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	22,480	0	22,480	0
D - Student Salary	0	900	0	969	-69
Total	0	166,306	0	166,375	-69
210664 CHEMISTRY - SUMMER					
B - Unclassified Salary	0	53,260	0	53,260	0
C - Fringe	0	8,627	0	8,627	0
Total	0	61,887	0	61,887	0
210665 EARTH & ATMOSPHERIC SCIENCE - SUMMER					
B - Unclassified Salary	0	9,396	0	9,396	0
C - Fringe	0	1,610	0	1,610	0
Total	0	11,006	0	11,006	0
210666 MATH - SUMMER					
B - Unclassified Salary	0	96,701	0	96,701	0
C - Fringe	0	15,298	0	15,298	0
Total	0	111,999	0	111,999	0
210667 PHYSICS,ASTRONOMY&ENGR SCI - SUMMER					
B - Unclassified Salary	0	32,500	0	32,500	0
C - Fringe	0	4,743	0	4,743	0
Total	0	37,243	0	37,243	0
210668 ELEC & COMPUTER ENGR - SUMMER					
B - Unclassified Salary	0	5,289	0	5,289	0
C - Fringe	0	707	0	707	0
Total	0	5,995	0	5,995	0
210669 COMPUTER SCIENCE - SUMMER					
B - Unclassified Salary	0	19,186	0	19,185	0
C - Fringe	0	3,271	0	3,272	0
D - Student Salary	0	1,900	0	1,900	0
Total	0	24,357	0	24,357	0
210670 STATISTICS - SUMMER					
B - Unclassified Salary	0	25,772	0	25,772	0
C - Fringe	0	3,725	0	3,725	0
Total	0	29,496	0	29,496	0
210672 NURSING SCIENCE - SUMMER					
B - Unclassified Salary	0	18,636	0	18,636	0
C - Fringe	0	2,970	0	2,970	0
Total	0	21,606	0	21,606	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210681 CRIMINAL JUSTICE - SUMMER					
B - Unclassified Salary	0	48,982	0	48,982	0
C - Fringe	0	6,786	0	6,786	0
Total	0	55,768	0	55,768	0
210682 ETHNIC STUDIES - SUMMER					
B - Unclassified Salary	0	12,849	0	12,849	0
C - Fringe	0	2,035	0	2,035	0
Total	0	14,884	0	14,884	0
210683 ECONOMICS - SUMMER					
B - Unclassified Salary	0	42,601	0	42,601	0
C - Fringe	0	7,332	0	7,332	0
Total	0	49,932	0	49,932	0
210684 POLITICAL SCIENCE -SUMMER					
B - Unclassified Salary	0	26,827	0	26,827	0
C - Fringe	0	4,787	0	4,787	0
Total	0	31,614	0	31,614	0
210685 COMMUNITY STUDIES -SUMMER					
B - Unclassified Salary	0	19,018	0	19,018	0
C - Fringe	0	3,040	0	3,040	0
Total	0	22,059	0	22,059	0
210686 GEOGRAPHY - SUMMER					
B - Unclassified Salary	0	35,106	0	35,106	0
C - Fringe	0	5,429	0	5,429	0
Total	0	40,535	0	40,535	0
210687 HISTORY - SUMMER					
B - Unclassified Salary	0	36,503	0	36,503	0
C - Fringe	0	5,797	0	5,797	0
Total	0	42,299	0	42,299	0
210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER					
B - Unclassified Salary	0	50,568	0	50,568	0
C - Fringe	0	7,252	0	7,252	0
Total	0	57,820	0	57,820	0
210689 WOMEN'S STUDIES - SUMMER					
B - Unclassified Salary	0	4,173	0	4,173	0
C - Fringe	0	638	0	638	0
Total	0	4,811	0	4,811	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210690 SOCIAL WORK - SUMMER					
B - Unclassified Salary	0	17,257	0	17,257	0
C - Fringe	0	3,470	0	3,470	0
Total	0	20,727	0	20,727	0
210691 PSYCHOLOGY - SUMMER					
B - Unclassified Salary	0	30,705	0	30,705	0
C - Fringe	0	4,833	0	4,833	0
Total	0	35,538	0	35,538	0
213511 PROF DEV-DAY,ANNETTE					
E - Supplies	0	3,928	0	0	3,928
Total	0	3,928	0	0	3,928
213512 PROF DEV-GUENTZEL,MELANIE					
E - Supplies	0	1,410	0	0	1,410
Total	0	1,410	0	0	1,410
Division Total	6,708,818	5,392,716	147,312	1,863,394	3,382,010

LRTS

211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	358,913	188,754	170,159	0
C - Fringe	0	97,043	53,376	43,667	0
D - Student Salary	0	114	0	114	0
E - Supplies	15,750	15,750	1,743	9,247	4,760
Total	15,750	471,821	243,873	223,188	4,760
211007 NETWORK SERVICES					
E - Supplies	235,400	546,301	2,447	36,446	507,408
Total	235,400	546,301	2,447	36,446	507,408
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	0	630,000	302,863	294,821	32,316
C - Fringe	0	225,000	115,516	96,534	12,950
D - Student Salary	316,000	744,269	0	203,177	541,091
E - Supplies	1,169,500	1,121,484	106,524	304,002	710,958
G - Other	14,500	14,500	0	7,760	6,740
Total	1,500,000	2,735,253	524,903	906,294	1,304,055
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	912,169	479,868	432,301	0
C - Fringe	0	254,236	140,654	113,581	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	25,000	25,429	0	9,580	15,849
E - Supplies	103,250	140,881	493	88,373	52,015
Total	128,250	1,332,715	621,015	643,835	67,864
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	3,160,000	307,554	117,312	97,809	92,433
B - Unclassified Salary	1,659,550	283,312	77,602	72,604	133,106
C - Fringe	1,546,056	147,364	60,608	49,211	37,544
D - Student Salary	6,000	7,236	0	5,140	2,096
E - Supplies	91,000	71,041	493	7,997	62,550
Total	6,462,606	816,506	256,016	232,761	327,730
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	707,130	372,857	334,273	0
B - Unclassified Salary	0	1,065,477	640,461	425,015	0
C - Fringe	0	588,706	333,636	255,071	0
D - Student Salary	8,500	8,500	0	2,109	6,391
E - Supplies	61,853	70,579	4,071	5,953	60,555
Total	70,353	2,440,392	1,351,025	1,022,421	66,946
212003 LIBRARY - SERIALS					
E - Supplies	571,000	571,000	0	318,839	252,161
Total	571,000	571,000	0	318,839	252,161
212004 LIBRARY - BOOKS					
E - Supplies	218,000	218,240	0	91,902	126,338
Total	218,000	218,240	0	91,902	126,338
212005 LIBRARY SERVICES					
D - Student Salary	81,500	95,744	0	53,098	42,646
E - Supplies	86,147	119,401	24,743	37,844	56,814
Total	167,647	215,145	24,743	90,943	99,459
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	514,234	263,877	250,357	0
B - Unclassified Salary	0	274,553	166,339	108,214	0
C - Fringe	0	208,707	117,556	91,151	0
D - Student Salary	29,800	34,503	0	20,536	13,966
E - Supplies	33,200	37,028	1,182	11,987	23,859
G - Other	0	4,854	0	4,854	0
Total	63,000	1,073,879	548,955	487,098	37,825

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212007 COPIER SYSTEM-LRC					
E - Supplies	0	2,051	2,092	-795	754
Total	0	2,051	2,092	-795	754
212008 LIBRARY EQUIPMENT					
E - Supplies	71,532	108,230	0	0	108,230
Total	71,532	108,230	0	0	108,230
212009 ITV					
A - Classified Salary	0	63,183	33,316	29,867	0
B - Unclassified Salary	0	31,817	0	0	31,817
C - Fringe	0	38,000	12,855	10,137	15,008
D - Student Salary	10,000	20,500	0	8,025	12,475
E - Supplies	10,000	75,093	11,390	17,375	46,328
F - Equipment	0	13,679	13,679	0	0
Total	20,000	242,272	71,240	65,403	105,629
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	407,356	414,598	0	148,262	266,336
Total	407,356	414,598	0	148,262	266,336
212011 TECHNOLOGY TRAINING					
E - Supplies	225,000	25,000	0	5,282	19,718
Total	225,000	25,000	0	5,282	19,718
212013 ACTIVE DIRECTORY SUPPORT					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	48,590	0	20	48,571
Total	0	48,590	0	20	48,571
212015 INSTRUCTIONAL MANAGEMENT SYSTEMS					
A - Classified Salary	0	25,494	13,284	12,210	0
C - Fringe	0	6,211	3,375	2,836	0
E - Supplies	0	18,066	0	46	18,020
Total	0	49,772	16,660	15,092	18,020
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	0	17,784	-1,088	-16,695
Total	0	0	17,784	-1,088	-16,695
212018 LRMS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	0	67,881	35,696	32,185	0
C - Fringe	0	14,442	7,876	6,566	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	81,600	100,532	369	300	99,863
Total	81,600	182,855	43,941	39,052	99,863
212019 MULTICULTURAL RESOURCE CENTER					
E - Supplies	0	1,500	0	100	1,400
Total	0	1,500	0	100	1,400
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	30,000	14,402	13,020	2,578
C - Fringe	0	7,000	3,514	2,925	560
E - Supplies	137,050	696,650	6,576	69,673	620,401
F - Equipment	0	13,400	0	13,400	0
Total	137,050	747,050	24,492	99,018	623,540
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	95,400	39,209	26,529	29,661
C - Fringe	0	10,000	15,797	6,307	-12,105
E - Supplies	0	349,130	19,658	24,304	305,168
Total	0	454,530	74,665	57,140	322,725
212022 PALS LIBRARY SYSTEM					
E - Supplies	117,196	121,365	0	121,365	0
Total	117,196	121,365	0	121,365	0
212023 LRTS COFFEE SHOP MGMT					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	13,480	0	507	12,973
Total	0	13,480	0	507	12,973
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	77,268	0	10,117	67,151
Total	0	77,268	0	10,117	67,151
217106 MNSCU LIBDATA					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	109,363	0	8,298	101,065
Total	0	109,363	0	8,298	101,065
Division Total	10,491,740	13,019,175	3,823,850	4,621,501	4,573,824

President's Office

210710 C.A.R.E. INITIATIVE

B - Unclassified Salary	0	79,252	50,926	28,326	0
C - Fringe	0	19,839	11,714	8,126	0
D - Student Salary	0	0	0	4,652	-4,652
E - Supplies	27,000	27,000	9,500	9,174	8,326
G - Other	0	2,435	0	2,435	0
Total	27,000	128,526	72,140	52,713	3,674

211010 AFFIRMATIVE ACTION

A - Classified Salary	0	39,447	21,249	18,198	0
B - Unclassified Salary	0	93,988	49,335	44,653	0
C - Fringe	0	32,488	16,328	16,161	0
D - Student Salary	1,800	4,698	0	2,898	1,800
E - Supplies	13,205	30,020	134	18,231	11,655
G - Other	0	1,826	0	1,826	0
Total	15,005	202,467	87,046	101,967	13,455

211012 AFFIRMATIVE ACTION SCHOLARLY ACTIVITY

E - Supplies	0	12,836	0	3,689	9,147
Total	0	12,836	0	3,689	9,147

213100 ATHLETICS

A - Classified Salary	0	239,593	119,629	119,964	0
B - Unclassified Salary	0	2,587,192	1,570,577	1,016,615	0
C - Fringe	0	932,571	551,779	380,792	0
D - Student Salary	0	44,390	0	44,390	0
E - Supplies	40,960	78,741	4,999	58,781	14,961
G - Other	0	100,356	0	28,058	72,298
Total	40,960	3,982,843	2,246,983	1,648,601	87,259

213105 ATHLETICS TRAINING

E - Supplies	0	144	0	144	0
Total	0	144	0	144	0

213150 PROF DEV-ATHLETICS

E - Supplies	0	95,195	199	10,135	84,861
Total	0	95,195	199	10,135	84,861

213205 WOMEN'S VOLLEYBALL

D - Student Salary	0	0	0	3,632	-3,632
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FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	965	0	965	0
G - Other	0	1,826	0	1,826	0
Total	0	2,792	0	6,423	-3,632
213210 WOMEN'S BASKETBALL					
D - Student Salary	0	0	0	3,527	-3,527
E - Supplies	0	169	0	169	0
G - Other	0	1,826	0	1,826	0
Total	0	1,995	0	5,522	-3,527
213215 WOMEN'S SOCCER					
E - Supplies	0	52	0	52	0
Total	0	52	0	52	0
213250 WOMENS HOCKEY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213622 PROF DEV-PROELL,MARJORIE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213623 PROF DEV-ANDERSEN,NEIL					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213624 PROF DEV-SHOEMAKER,MARSHA					
E - Supplies	0	2,928	0	0	2,928
Total	0	2,928	0	0	2,928
213627 PROF DEV-ABICHT,ANNE					
E - Supplies	0	1,382	0	382	1,000
Total	0	1,382	0	382	1,000
213628 PROF DEV-NELSON,THOMAS					
E - Supplies	0	1,411	0	472	939
Total	0	1,411	0	472	939
213629 PROF DEV-STANG,CELESTINE					
E - Supplies	0	2,519	0	814	1,705
Total	0	2,519	0	814	1,705
213630 PROF DEV-SHEETZ,CHAD					
E - Supplies	0	2,667	0	0	2,667
Total	0	2,667	0	0	2,667

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213631 PROF DEV-LEWIS,JOHN					
E - Supplies	0	1,324	0	0	1,324
Total	0	1,324	0	0	1,324
213632 PROF DEV-JOHNSON,RACHEL					
E - Supplies	0	2,385	0	155	2,230
Total	0	2,385	0	155	2,230
213633 PROF DEV-ALEXANDER,JULIE					
E - Supplies	0	2,170	0	0	2,170
Total	0	2,170	0	0	2,170
213634 PROF DEV-DILL,TRACY					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213635 PROF DEV-DEMAINE,BRYAN					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213636 PROF DEV-ZINS,TRAVIS					
E - Supplies	0	867	0	0	867
Total	0	867	0	0	867
213639 PROF DEV-SCHREINER,SCOTT					
E - Supplies	0	1,136	0	0	1,136
Total	0	1,136	0	0	1,136
213640 PROF DEV-OMANN,BERNARD					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213659 PROF DEV-PATTERSON,STEPHEN					
E - Supplies	0	1,419	0	0	1,419
Total	0	1,419	0	0	1,419
213662 PROF DEV-WOOD,JEFFREY					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429
213686 PROF DEV-OREN KIM					
E - Supplies	0	825	0	250	575
Total	0	825	0	250	575
213700 PROF DEV-CHAPMAN MATTHEW					
E - Supplies	0	741	0	0	741
Total	0	741	0	0	741

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213742 PROF DEV-NISTLER MICHAEL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
215001 PRESIDENT'S OFFICE					
A - Classified Salary	720,000	92,640	47,818	47,427	-2,605
B - Unclassified Salary	3,534,421	351,839	123,067	111,390	117,382
C - Fringe	1,361,415	306,756	57,599	146,554	102,602
D - Student Salary	0	1,117	0	1,117	0
E - Supplies	38,678	54,778	0	25,148	29,630
F - Equipment	0	0	0	0	0
Total	5,654,514	807,131	228,485	331,635	247,010
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	8,000	0	5,522	2,478
Total	8,000	8,000	0	5,522	2,478
215021 STRATEGIC PLANNING					
B - Unclassified Salary	0	1,743	1,743	0	0
C - Fringe	0	634	634	0	0
E - Supplies	6,703	4,960	0	0	4,960
Total	6,703	7,337	2,377	0	4,960
215049 DIVERSITY TASK FORCE					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
215050 CULTURAL DIVERSITY-GENERAL					
E - Supplies	193,516	44,916	0	22	44,894
Total	193,516	44,916	0	22	44,894
216002 INSTITUTIONAL EFFECTIVENESS					
A - Classified Salary	0	223,213	123,966	99,247	0
B - Unclassified Salary	0	264,299	97,857	166,442	0
C - Fringe	0	145,307	65,699	79,608	0
D - Student Salary	2,476	2,751	0	275	2,476
E - Supplies	67,610	68,210	10,595	15,201	42,414
Total	70,086	703,780	298,117	360,772	44,890
216010 COMMENCEMENT					
B - Unclassified Salary	0	35	35	0	0
C - Fringe	0	3	3	0	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	4,000	4,000	0	1,085	2,915
E - Supplies	26,385	27,563	0	8,779	18,784
Total	30,385	31,601	38	9,864	21,699
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	129,362	68,131	61,231	0
C - Fringe	0	59,324	33,786	25,538	0
D - Student Salary	0	6,495	0	6,495	0
G - Other	0	2,435	0	2,435	0
Total	0	197,616	101,917	95,699	0
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	27,945	14,623	13,322	0
B - Unclassified Salary	0	149,785	78,623	71,162	0
C - Fringe	0	70,988	39,443	31,545	0
D - Student Salary	2,646	7,433	0	6,196	1,237
E - Supplies	8,535	8,535	0	3,033	5,502
G - Other	0	2,435	0	2,435	0
Total	11,181	267,120	132,689	127,692	6,739
216019 UNIVERSITY IMAGING					
E - Supplies	4,000	4,000	0	96	3,904
Total	4,000	4,000	0	96	3,904
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	147,162	77,271	69,891	0
B - Unclassified Salary	0	314,671	167,443	147,228	0
C - Fringe	0	156,191	86,226	69,965	0
D - Student Salary	10,708	27,195	0	13,384	13,811
E - Supplies	415,358	475,018	220,448	109,449	145,121
G - Other	0	4,870	0	4,870	0
Total	426,066	1,125,106	551,388	414,786	158,932
760037 RIVERVIEW FOUNDATION CONTRIBUTION					
E - Supplies	0	10,955	0	10,835	120
G - Other	0	0	0	0	0
Total	0	10,955	0	10,835	120
Division Total	6,487,416	7,669,815	3,721,378	3,188,242	760,196

Student Affairs**211559 NATIVE STUDIES SUMMER WORKSHOP FOR EDUC**

E - Supplies	0	2,542	0	2,542	0
G - Other	0	429	0	0	429
Total	0	2,971	0	2,542	429

213004 CAREER SERVICES

A - Classified Salary	0	176,838	92,830	84,008	0
B - Unclassified Salary	0	257,938	141,056	116,883	0
C - Fringe	0	183,484	104,000	79,484	0
D - Student Salary	21,500	22,878	0	12,505	10,373
E - Supplies	53,858	55,395	0	20,317	35,078
Total	75,358	696,533	337,886	313,196	45,450

213007 RESPECT AND RESPONSIBILITY

B - Unclassified Salary	4,000	10,466	160	8,311	1,995
C - Fringe	0	1,534	46	1,487	0
E - Supplies	25,200	17,200	1,800	14,160	1,240
Total	29,200	29,200	2,006	23,958	3,235

213008 COUNSELING & PSYCHOLOGICAL SERVICES

A - Classified Salary	0	177,400	109,295	68,105	0
B - Unclassified Salary	0	342,687	205,673	137,014	0
C - Fringe	0	171,240	101,834	69,406	0
D - Student Salary	0	423	0	423	0
E - Supplies	10,286	10,286	721	2,444	7,121
Total	10,286	702,035	417,523	277,391	7,121

213009 LESBIAN,GAY,BISEXUAL,TRANSGENDER RESOURC

B - Unclassified Salary	0	41,095	21,571	19,524	0
C - Fringe	0	13,526	7,578	5,948	0
D - Student Salary	2,430	8,104	0	7,252	852
E - Supplies	11,459	22,509	0	15,399	7,110
G - Other	0	4,870	0	4,870	0
Total	13,889	90,104	29,149	52,993	7,962

213010 WOMEN'S CENTER

A - Classified Salary	0	38,338	20,546	17,791	0
B - Unclassified Salary	0	137,484	73,381	64,103	0
C - Fringe	0	64,375	35,143	29,232	0

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	425	1,938	0	1,513	425
E - Supplies	8,534	9,567	0	3,185	6,382
Total	8,959	251,702	129,070	115,825	6,807
213011 U-CHOOSE PROGRAM					
D - Student Salary	0	6,000	0	6,501	-501
E - Supplies	0	34,715	2,500	28,499	3,716
Total	0	40,715	2,500	35,001	3,215
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	12,100	12,100	0	5,044	7,056
E - Supplies	24,055	24,055	0	21,542	2,513
G - Other	5,000	5,000	0	2,745	2,255
Total	41,155	41,155	0	29,332	11,823
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	2,405	0	753	1,652
Total	2,405	2,405	0	753	1,652
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	9,273	0	2,417	6,855
Total	0	9,273	0	2,417	6,855
213562 PROF DEV-ANDRUS,THOMAS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213563 PROF DEV-KNUTSONKOLODZNE,JAMES					
E - Supplies	0	743	0	0	743
Total	0	743	0	0	743
213564 PROF DEV-LANG,LUCY					
E - Supplies	0	711	0	-29	740
Total	0	711	0	-29	740
213565 PROF DEV-KRYSTOSEK,AMY					
E - Supplies	0	1,234	0	0	1,234
Total	0	1,234	0	0	1,234
213566 PROF DEV-CARLSON,DEBRA					
E - Supplies	0	754	0	0	754
Total	0	754	0	0	754
213567 PROF DEV-MERGEN,DENNIS					
E - Supplies	0	2,383	0	0	2,383
Total	0	2,383	0	0	2,383

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213568 PROF DEV-BUDIG,ANN					
E - Supplies	0	2,908	0	100	2,808
Total	0	2,908	0	100	2,808
213571 PROF DEV-LAWRENCEWHEELER,ANDREA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213572 PROF DEV-KRUEGER,THOMAS					
E - Supplies	0	945	0	722	223
Total	0	945	0	722	223
213573 PROF DEV-SCHELLINGER,DIANE					
E - Supplies	0	1,655	0	100	1,555
Total	0	1,655	0	100	1,555
213574 PROF DEV-MATZKE,JENNIFER					
E - Supplies	0	740	0	740	0
Total	0	740	0	740	0
213576 PROF DEV-HENDRICKSON,KENNETH					
E - Supplies	0	1,287	0	1,585	-299
Total	0	1,287	0	1,585	-299
213581 PROF DEV-SHAFER,TROY					
E - Supplies	0	1,025	0	55	970
Total	0	1,025	0	55	970
213582 PROF DEV-BECKERMANN,CORITA					
E - Supplies	0	1,993	0	0	1,993
Total	0	1,993	0	0	1,993
213585 PROF DEV-OHMANN,KIMBERLY					
E - Supplies	0	2,246	0	72	2,174
Total	0	2,246	0	72	2,174
213586 PROF DEV-AHMAD,SHAHZAD					
E - Supplies	0	2,501	0	1,500	1,001
Total	0	2,501	0	1,500	1,001
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	2,090	0	64	2,026
Total	0	2,090	0	64	2,026

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213589 PROF DEV-HALVERSON,ERIK					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213590 PROF DEV-STEPAN,CHRISTOPHER					
E - Supplies	0	1,089	0	0	1,089
Total	0	1,089	0	0	1,089
213591 PROF DEV-MEIERHOFER,JOSEPH					
E - Supplies	0	2,084	0	0	2,084
Total	0	2,084	0	0	2,084
213592 PROF DEV-SEIBRING,RON					
E - Supplies	0	1,736	0	433	1,303
Total	0	1,736	0	433	1,303
213593 PROF DEV-BARTHA,IVAN					
E - Supplies	0	763	0	720	43
Total	0	763	0	720	43
213594 PROF DEV-HAUKOS,CHRISTINE					
E - Supplies	0	748	0	0	748
Total	0	748	0	0	748
213595 PROF DEV-JOHNSON,BRIAN					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213596 PROF DEV-VOS MARGARET					
E - Supplies	0	934	0	0	934
Total	0	934	0	0	934
213597 PROF DEV-KLACKNER,ROBERT					
E - Supplies	0	2,223	0	0	2,223
Total	0	2,223	0	0	2,223
213599 PROF DEV-OSTMAN,JESSICA					
E - Supplies	0	741	0	0	741
Total	0	741	0	0	741
213600 PROF DEV-COURTNEY,JANICE					
E - Supplies	0	1,499	0	1,589	-90
Total	0	1,499	0	1,589	-90
213601 PROF DEV-TROMBLEY,MATT					
E - Supplies	0	1,708	0	0	1,708
Total	0	1,708	0	0	1,708

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213602 PROF DEV-UMBERGER,STUART					
E - Supplies	0	544	0	397	146
Total	0	544	0	397	146
213603 PROF DEV-KNUTSONKOLODZNE,BETH					
E - Supplies	0	828	0	221	608
Total	0	828	0	221	608
213604 PROF DEV-LADUE,LEE					
E - Supplies	0	2,142	0	0	2,142
Total	0	2,142	0	0	2,142
213605 PROF DEV-OLSEN,JANE					
E - Supplies	0	2,326	0	150	2,176
Total	0	2,326	0	150	2,176
213606 PROF DEV-TURKOWSKI,ADDIE					
E - Supplies	0	1,001	0	0	1,001
Total	0	1,001	0	0	1,001
213608 PROF DEV-DITLEVSON,ANDREW					
E - Supplies	0	2,856	0	0	2,856
Total	0	2,856	0	0	2,856
213609 PROF DEV-SCHMITZ,MICHELLE					
E - Supplies	0	2,516	0	155	2,361
Total	0	2,516	0	155	2,361
213611 PROF DEV-MURPHY,ROBERTA					
E - Supplies	0	2,292	0	0	2,292
Total	0	2,292	0	0	2,292
213612 PROF DEV-ZIMPEL,OWEN					
E - Supplies	0	2,066	0	0	2,066
Total	0	2,066	0	0	2,066
213647 PROF DEV-EGGERS,JOHN					
E - Supplies	0	1,145	0	0	1,145
Total	0	1,145	0	0	1,145
213651 PROF DEV-HETUE,TRISHA					
E - Supplies	0	1,232	0	250	982
Total	0	1,232	0	250	982
213657 PROF DEV-NIELSEN,BRENT					
E - Supplies	0	1,277	0	0	1,277
Total	0	1,277	0	0	1,277

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213660 PROF DEV-PEDERSEN,DANIEL					
E - Supplies	0	740	0	180	560
Total	0	740	0	180	560
213682 PROF DEV-HAZELTON JOE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213685 PROF DEV-WILLIAMS TROY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213689 PROF DEV-WITTE ANGELA					
E - Supplies	0	1,716	0	0	1,716
Total	0	1,716	0	0	1,716
213691 PROF DEV-BULISCO GERALD					
E - Supplies	0	1,901	0	0	1,901
Total	0	1,901	0	0	1,901
213698 PROF DEV-GARCIA SHERYL					
E - Supplies	0	765	0	662	104
Total	0	765	0	662	104
213701 PROF DEV-SPENCER LAURA					
E - Supplies	0	1,122	0	55	1,067
Total	0	1,122	0	55	1,067
213712 PROF DEV-MEISINGER SARAH					
E - Supplies	0	1,103	0	262	841
Total	0	1,103	0	262	841
213713 PROF DEV-REFF ROBERT					
E - Supplies	0	370	0	0	370
Total	0	370	0	0	370
213716 PROF DEV-BUCK CHRISTOPHER					
E - Supplies	0	1,037	0	0	1,037
Total	0	1,037	0	0	1,037
213718 PROF DEV-HURTADO CHRISTINA					
E - Supplies	0	740	0	413	328
Total	0	740	0	413	328
213719 PROF DEV-VAIT SARAH					
E - Supplies	0	740	0	407	334
Total	0	740	0	407	334

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213722 PROF DEV-EATON BARBARA					
E - Supplies	0	1,061	0	0	1,061
Total	0	1,061	0	0	1,061
213723 PROF DEV-JACKSON HARRY					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213727 PROF DEV-DELONG BRENT					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213728 PROF DEV-JOHNSON SHEILA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213729 PROF DEV-SARNICKI MARGARET					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213734 PROF DEV-EMERICK BRIAN					
E - Supplies	0	740	0	611	130
Total	0	740	0	611	130
213735 PROF DEV-HERNANDEZ PHILLIP					
E - Supplies	0	740	0	407	334
Total	0	740	0	407	334
213736 PROF DEV-OPOKU MICHAEL					
E - Supplies	0	740	0	294	447
Total	0	740	0	294	447
213737 PROF DEV-SMITH CHRISTOPHER					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213738 PROF DEV-SANDBERG DANIEL					
E - Supplies	0	740	0	675	65
Total	0	740	0	675	65
213740 PROF DEV-STEINMETZ KIM					
E - Supplies	0	1,391	0	0	1,391
Total	0	1,391	0	0	1,391
215006 STUDENT AFFAIRS VICE-PRESIDENT					
A - Classified Salary	520,000	74,798	22,587	20,405	31,806
B - Unclassified Salary	1,389,967	190,939	133,594	117,622	-60,277

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	611,189	100,562	46,836	38,249	15,476
D - Student Salary	14,100	15,888	0	8,776	7,112
E - Supplies	81,457	108,235	2,248	36,355	69,632
G - Other	0	1,826	0	1,826	0
Total	2,616,713	492,248	205,266	223,233	63,748
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	15,994	2,950	13,043	0
B - Unclassified Salary	0	113,348	59,497	53,851	0
C - Fringe	0	49,606	26,782	22,824	0
D - Student Salary	3,510	21,106	0	11,537	9,569
E - Supplies	16,065	27,235	347	5,903	20,985
Total	19,575	227,289	89,577	107,158	30,554
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	21,496	11,283	10,213	0
B - Unclassified Salary	0	165,392	86,815	78,577	0
C - Fringe	0	84,352	46,964	37,388	0
D - Student Salary	33,325	48,230	0	40,626	7,605
E - Supplies	6,167	20,163	0	18,645	1,518
G - Other	0	5,180	0	5,180	0
Total	39,492	344,813	145,062	190,628	9,123
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	0	0	1,747	-1,747
E - Supplies	0	3,888	0	0	3,888
Total	0	3,888	0	1,747	2,141
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
D - Student Salary	0	-2,000	0	0	-2,000
E - Supplies	0	96,645	17,591	15,199	63,855
G - Other	0	0	0	0	0
Total	0	94,645	17,591	15,199	61,855
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	11,000	465	1,719	8,816
Total	0	11,000	465	1,719	8,816
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	15,600	15,600	0	3,937	11,663
E - Supplies	61,925	93,447	0	11,064	82,383
Total	77,525	109,047	0	15,001	94,046

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	56,185	22,662	29,558	3,965
C - Fringe	0	20,500	14,416	12,902	-6,818
D - Student Salary	0	11,481	0	29,626	-18,145
E - Supplies	0	188,977	0	8,364	180,613
G - Other	0	20,000	0	756	19,244
Total	0	297,143	37,078	81,205	178,859
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	176,740	96,051	80,689	0
B - Unclassified Salary	0	57,636	30,253	27,383	0
C - Fringe	0	91,232	55,386	35,846	0
D - Student Salary	7,000	13,745	0	10,566	3,180
E - Supplies	14,385	14,385	1,148	2,044	11,193
G - Other	0	2,435	0	2,435	0
Total	21,385	356,174	182,839	158,963	14,372
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	103,396	53,084	50,313	0
B - Unclassified Salary	0	86,376	45,339	41,037	0
C - Fringe	0	77,813	42,509	35,304	0
D - Student Salary	2,575	2,575	0	2,335	240
G - Other	2,247	2,247	0	609	1,638
Total	4,822	272,408	140,932	129,597	1,878
217849 MASTER CALENDAR COMMITTEE					
D - Student Salary	0	0	0	4,621	-4,621
E - Supplies	0	14,000	0	689	13,311
Total	0	14,000	0	5,310	8,690
Division Total	2,960,764	4,168,181	1,736,945	1,795,959	635,277

Undergraduate Studies

210701 UNDERGRADUATE EDUCATION AND STUDENT SUPP					
A - Classified Salary	215,000	128,117	62,389	53,319	12,409
B - Unclassified Salary	1,239,994	210,962	40,155	51,456	119,351
C - Fringe	465,598	65,951	29,750	27,093	9,107
D - Student Salary	20,000	21,524	0	7,536	13,988
E - Supplies	118,838	179,782	0	5,305	174,477
Total	2,059,430	606,335	132,294	144,710	329,332

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING					
A - Classified Salary	0	24,003	12,528	11,475	0
B - Unclassified Salary	0	104,464	50,599	53,865	0
C - Fringe	0	45,550	26,937	18,613	0
D - Student Salary	2,240	11,508	0	6,581	4,927
E - Supplies	67,060	63,293	0	20,101	43,192
G - Other	0	2,368	0	2,368	0
Total	69,300	251,187	90,065	113,003	48,119
210706 ACADEMIC LEARNING CENTER					
A - Classified Salary	0	34,452	18,084	16,368	0
B - Unclassified Salary	0	208,240	126,236	82,004	0
C - Fringe	0	64,420	36,432	27,988	0
D - Student Salary	0	25,911	0	20,209	5,702
E - Supplies	28,664	21,710	0	5,911	15,799
G - Other	0	5,092	0	5,092	0
Total	28,664	359,825	180,752	157,572	21,501
210708 GENERAL STUDIES					
A - Classified Salary	0	34,439	18,100	16,339	0
B - Unclassified Salary	0	124,297	43,564	80,733	0
C - Fringe	0	51,895	25,020	26,874	0
D - Student Salary	0	12,340	0	30,354	-18,014
E - Supplies	30,000	46,164	3,130	10,165	32,869
G - Other	0	7,148	0	7,148	0
Total	30,000	276,283	89,814	171,613	14,856
210709 FIRST YEAR EXPERIENCE					
B - Unclassified Salary	0	90,967	58,645	32,322	0
C - Fringe	0	28,779	19,221	9,557	0
D - Student Salary	50,000	55,056	0	29,388	25,668
E - Supplies	55,000	55,338	8,793	6,142	40,403
G - Other	0	4,870	0	4,870	0
Total	105,000	235,009	86,659	82,280	66,070
210711 DIVERSITY TRAINING					
E - Supplies	10,000	10,000	0	0	10,000
Total	10,000	10,000	0	0	10,000
210712 ACCUPLACER PLACEMENT TESTING					
D - Student Salary	0	19,000	0	7,589	11,411

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	30,500	8,520	0	4,499	4,021
Total	30,500	27,520	0	12,089	15,432
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	16,279	0	3,679	12,599
Total	0	16,279	0	3,679	12,599
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	34,128	778	33,350	0
C - Fringe	0	5,352	621	4,731	0
D - Student Salary	0	20,000	0	18,962	1,038
E - Supplies	44,368	127,848	0	21,177	106,671
Total	44,368	187,327	1,399	78,219	107,709
213015 ORIENTATION-WELCOME WEEKEND					
A - Classified Salary	0	757	0	757	0
B - Unclassified Salary	0	152	0	0	152
C - Fringe	0	191	0	91	100
D - Student Salary	0	35,700	0	35,275	425
E - Supplies	5,000	63,843	0	46,574	17,269
Total	5,000	100,643	0	82,697	17,946
213527 PROF DEV-LARSON,JAIME					
E - Supplies	0	2,153	0	0	2,153
Total	0	2,153	0	0	2,153
213528 PROF DEV-HUWE,GRETCHEN					
E - Supplies	0	1,611	0	0	1,611
Total	0	1,611	0	0	1,611
213530 PROF DEV-LEBLANC,JANELLE					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213532 PROF DEV-SHARP,MICHAEL					
E - Supplies	0	2,007	0	0	2,007
Total	0	2,007	0	0	2,007
213533 PROF DEV-TRAUT,LOIS					
E - Supplies	0	1,861	0	55	1,806
Total	0	1,861	0	55	1,806
213534 PROF DEV-UBLMITZEL,DEBRA					
E - Supplies	0	3,055	0	0	3,055
Total	0	3,055	0	0	3,055

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213535 PROF DEV-DIETHELM,JULIE					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213536 PROF DEV-MASSMANN,SUSAN					
E - Supplies	0	2,180	0	0	2,180
Total	0	2,180	0	0	2,180
213537 PROF DEV-KAVANAGH,MARY					
E - Supplies	0	959	0	0	959
Total	0	959	0	0	959
213665 PROF DEV-HAGGERTY,AMY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213680 PROF DEV-METZO CHRISTINE					
E - Supplies	0	785	0	0	785
Total	0	785	0	0	785
213725 PROF DEV-MERRILL BERIT					
E - Supplies	0	1,047	0	55	992
Total	0	1,047	0	55	992
213726 PROF DEV-WARD JODIE					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
215012 HONORS PROGRAM					
B - Unclassified Salary	0	142,418	81,077	61,342	0
C - Fringe	0	49,193	29,752	19,441	0
D - Student Salary	0	22,735	0	18,458	4,277
E - Supplies	42,108	34,770	1,044	7,292	26,434
G - Other	0	6,315	0	6,315	0
Total	42,108	255,431	111,873	112,847	30,711
215086 STUDENT ADVISING					
A - Classified Salary	0	42,992	22,567	20,425	0
B - Unclassified Salary	0	445,893	243,466	202,426	0
C - Fringe	0	210,010	120,370	89,640	0
D - Student Salary	0	23,684	0	15,490	8,194
E - Supplies	30,400	20,400	0	2,726	17,674
G - Other	0	4,870	0	4,870	0
Total	30,400	747,848	386,402	335,578	25,868

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	36,635	19,230	17,405	0
C - Fringe	0	12,694	7,130	5,564	0
E - Supplies	7,991	7,991	0	-9,273	17,264
G - Other	0	0	0	0	0
Total	7,991	57,320	26,360	13,697	17,264
Division Total	2,462,761	3,153,788	1,105,617	1,308,093	740,077

University Advancement

213614 PROF DEV-STELTEN,KURT					
E - Supplies	0	2,349	0	1,514	835
Total	0	2,349	0	1,514	835
213615 PROF DEV-CARTER,SHARON					
E - Supplies	0	1,626	0	952	674
Total	0	1,626	0	952	674
213617 PROF DEV-MISCHE,THERESA					
E - Supplies	0	1,363	0	0	1,363
Total	0	1,363	0	0	1,363
213619 PROF DEV-MAROLF,CHAD					
E - Supplies	0	1,825	0	0	1,825
Total	0	1,825	0	0	1,825
213621 PROF DEV-PIEHL,JAYNE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213625 PROF DEV-MCMULLENBOYER,JO					
E - Supplies	0	822	0	0	822
Total	0	822	0	0	822
213626 PROF DEV-GRAY,JAMES					
E - Supplies	0	1,394	0	0	1,394
Total	0	1,394	0	0	1,394
213645 PROF DEV-BEUMER,ROBERT					
E - Supplies	0	1,109	0	0	1,109
Total	0	1,109	0	0	1,109
213697 PROF DEV-MODROW-ULLAH KRISTIN					
E - Supplies	0	370	0	0	370
Total	0	370	0	0	370

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213715 PROF DEV-GRANHEIM SARA					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213732 PROF DEV-CRANDALL STEVEN					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
215007 UNIV ADVANCEMENT					
A - Classified Salary	455,000	61,985	22,608	20,384	18,993
B - Unclassified Salary	693,227	190,015	83,985	76,015	30,015
C - Fringe	367,433	75,379	32,111	23,234	20,034
E - Supplies	0	9,694	0	248	9,446
Total	1,515,660	337,074	138,704	119,881	78,488
215091 UNIVERSITY SCHOLARSHIP					
E - Supplies	315,048	0	0	0	0
G - Other	0	242,750	0	242,750	0
Total	315,048	242,750	0	242,750	0
216001 FOUNDATION					
A - Classified Salary	0	421,298	221,503	199,795	0
B - Unclassified Salary	0	505,361	265,266	240,095	0
C - Fringe	0	315,096	172,243	142,852	0
D - Student Salary	994	2,618	0	5,304	-2,686
E - Supplies	1,056	1,056	0	9,447	-8,391
Total	2,050	1,245,428	659,012	597,493	-11,077
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	15,717	9,930	5,787	0
B - Unclassified Salary	0	122,851	64,485	58,366	0
C - Fringe	0	56,958	32,723	24,235	0
D - Student Salary	0	719	0	2,601	-1,881
E - Supplies	672	672	0	6,372	-5,700
G - Other	0	3,519	0	3,519	0
Total	672	200,436	107,138	100,879	-7,581
216025 CAPITAL CAMPAIGN PLANNING					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	150,000	102,165	7,537	40,298
Total	0	150,000	102,165	7,537	40,298

FY2011 Expense as of 1/5/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Division Total	1,833,430	2,188,668	1,007,020	1,071,007	110,642
Grand Total	149,068,412	163,758,029	68,376,015	63,145,803	32,236,211