

FY 2011 Expense as of 4/1/2011

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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Academic Affairs

112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	2,174	-2,174
Total	0	0	0	2,174	-2,174
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	143,144	47,799	95,345	0
B - Unclassified Salary	0	414,345	105,841	308,504	0
C - Fringe	0	191,372	51,465	139,906	0
D - Student Salary	61,880	72,508	0	53,125	19,383
E - Supplies	97,165	96,879	13,983	82,141	755
G - Other	0	3,652	0	3,652	0
Total	159,045	921,900	219,088	682,674	20,138
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	608	0	608	0
E - Supplies	15,330	15,330	560	13,822	948
Total	15,330	15,938	560	14,430	948
211011 CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT					
A - Classified Salary	0	22,268	5,830	16,438	0
B - Unclassified Salary	0	98,202	29,680	41,122	27,399
C - Fringe	0	19,251	7,049	12,202	0
E - Supplies	0	9,782	0	7,206	2,577
Total	0	149,503	42,559	76,968	29,976
211100 SPONSORED PROGRAMS					
A - Classified Salary	0	39,769	12,176	27,593	0
B - Unclassified Salary	0	97,890	28,879	69,011	0
C - Fringe	0	57,027	17,770	39,257	0

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D - Student Salary	250	9,368	0	9,368	0
E - Supplies	17,750	15,167	0	14,769	399
G - Other	0	2,435	0	2,435	0
Total	18,000	221,655	58,825	162,432	399
211101 EXTRAMURAL SUPPORT					
B - Unclassified Salary	0	4,932	0	4,932	0
C - Fringe	0	1,704	0	1,704	0
D - Student Salary	0	0	0	653	-653
E - Supplies	69,960	181,899	1,476	24,717	155,706
Total	69,960	188,535	1,476	32,005	155,054
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	10,674	2,256	971	7,447
Total	41,868	10,674	2,256	971	7,447
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	525	1,030
Total	0	4,000	0	525	3,475
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	2,503	0	0	2,503
E - Supplies	0	1,497	0	1,411	85
Total	0	4,000	0	1,411	2,589
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	1,000	260
Total	0	4,000	0	1,000	3,000
211127 IN SEARCH OF EMO					
B - Unclassified Salary	0	2,685	0	0	2,685
E - Supplies	0	200	0	0	200
Total	0	2,885	0	0	2,885
211128 SOMALI WOMENS INIATITIVE FOR SEXUAL HEA					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	900	0	0	900
Total	0	3,900	0	0	3,900
211129 SPANISH GRAMMATICAL GENDER					
E - Supplies	0	4,000	0	0	4,000
Total	0	4,000	0	0	4,000
211130 A STUDY OF COP AT MSU MANKATO					
B - Unclassified Salary	0	1,302	0	0	1,302
E - Supplies	0	2,699	0	0	2,699
Total	0	4,000	0	0	4,000
211131 A TIME FOR RESISTANCE					
E - Supplies	0	3,080	0	0	3,080
Total	0	3,080	0	0	3,080
211132 ALTERNATIVE AIR FUEL AUTO SYSTEM					
B - Unclassified Salary	0	2,940	0	0	2,940
E - Supplies	0	1,060	0	0	1,060
Total	0	4,000	0	0	4,000
211200 FACULTY RESEARCH					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	5,283	0	0	5,283
E - Supplies	41,476	25,951	0	1,500	24,451
Total	41,476	31,234	0	1,500	29,734

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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	8,497	2,586
Total	0	29,875	0	29,345	530
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/DISABIILTIES					
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
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	2,399	1
C - Fringe	0	851	227	624	0
E - Supplies	0	2,396	0	2,398	-2
Total	0	5,647	227	5,421	-1
211280 MLVA DAN FINGERPRINTING					
E - Supplies	0	4,122	0	1,380	2,742
Total	0	4,122	0	1,380	2,742

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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	1,091	3,409
Total	0	4,500	0	1,091	3,409
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	4,446	1,202
Total	0	5,648	0	4,446	1,202
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
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	741	0	741	0
Total	0	2,541	0	2,541	0

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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	98,932	42,855	56,077	0
B - Unclassified Salary	0	768,383	85,462	236,737	446,184
C - Fringe	0	350,000	46,769	86,161	217,070
D - Student Salary	0	400,000	0	256,118	143,882
E - Supplies	0	652,736	152,441	172,055	328,240
G - Other	0	9,600	9,600	0	0
Total	0	2,279,651	337,128	807,147	1,135,376
211604 MATCH-PLASTICITY SELECTION & DIVERGENCE					
E - Supplies	0	6,654	0	2,262	4,392
Total	0	6,654	0	2,262	4,392
211605 MATCH-HIGHER ED ANTI RACISM					
B - Unclassified Salary	0	1,404	0	1,243	161
C - Fringe	0	271	5	266	0
E - Supplies	0	8,016	0	0	8,016
Total	0	9,692	5	1,509	8,177
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	3,701	3,723
Total	0	7,424	0	3,701	3,723
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

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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	1,000	450
Total	0	1,450	0	1,000	450
211616 MATCH-NATIVE SKYWATCHERS					
B - Unclassified Salary	0	3,183	343	2,070	770
C - Fringe	0	1,006	109	897	0
D - Student Salary	0	494	0	494	0
E - Supplies	0	317	0	309	8
Total	0	5,000	451	3,771	778
211617 MATCH KNIFE LAKE ARCHAEOLOGICAL RESEARCH					
B - Unclassified Salary	0	8,233	0	4,456	3,777
C - Fringe	0	1,767	0	1,767	0
E - Supplies	0	1,035	0	0	1,035
Total	0	11,035	0	6,223	4,812
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	483,827	138,203	345,624	0
B - Unclassified Salary	0	406,289	121,038	285,251	0
C - Fringe	0	358,677	109,960	248,717	0
D - Student Salary	3,300	4,198	0	8,276	-4,078
E - Supplies	56,066	42,091	1,068	34,299	6,724
Total	59,366	1,295,083	370,270	922,167	2,646
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	2,928	0	2,928	0
Total	0	2,928	0	2,928	0
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	75	812
Total	0	887	0	75	812
213507 PROF DEV-KOFFI,KIMBERLY					
E - Supplies	0	2,762	0	0	2,762
Total	0	2,762	0	0	2,762

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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	997	904
Total	0	1,901	0	997	904
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	595	663
Total	0	1,258	0	595	663
213551 PROF DEV-KLEPETAR,ADAM					
E - Supplies	0	1,723	0	830	892
Total	0	1,723	0	830	892
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

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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	2,176	253
Total	0	2,429	0	2,176	253
213653 PROF DEV-JECH,JENNIFER					
E - Supplies	0	624	0	1	623
Total	0	624	0	1	623
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	858	929
Total	0	1,788	0	858	929
213669 PROF DEV-HADLEY KARA					
E - Supplies	0	1,397	0	248	1,149
Total	0	1,397	0	248	1,149
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
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

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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	1,382	0
Total	0	1,382	0	1,382	0
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	909	0	909	0
Total	0	909	0	909	0
213721 PROF DEV-PAZDERNIK NICHOLE					
E - Supplies	0	1,382	0	136	1,246
Total	0	1,382	0	136	1,246
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

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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	239,463	51,087	122,731	65,645
B - Unclassified Salary	4,389,894	944,903	240,520	679,363	25,021
C - Fringe	1,833,566	346,591	76,256	196,887	73,448
D - Student Salary	11,689	5,405	0	405	5,000
E - Supplies	63,517	81,283	1,011	79,300	972
Total	7,638,666	1,617,645	368,874	1,078,685	170,086
215015 PROGRAM REVIEW					
E - Supplies	18,287	4,572	0	0	4,572
Total	18,287	4,572	0	0	4,572
215016 ACADEMIC ASSESSMENT					
A - Classified Salary	0	17,410	5,231	12,179	0
B - Unclassified Salary	0	61,829	25,921	35,908	0
C - Fringe	0	18,862	7,182	11,680	0
E - Supplies	32,725	12,120	0	8,848	3,272
Total	32,725	110,221	38,334	68,616	3,272
215017 ACCREDITATION					
E - Supplies	62,562	19,076	0	5,843	13,233
Total	62,562	19,076	0	5,843	13,233
215018 NCATE ACCREDITATION					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	17,410	5,231	12,179	0

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C - Fringe	0	5,211	1,609	3,601	0
E - Supplies	3,750	1,581	0	1,294	287
Total	3,750	24,202	6,840	17,074	287
215040 SABBATICALS (IFO)					
B - Unclassified Salary	2,303,333	2,284,264	963,073	1,318,652	2,539
C - Fringe	737,067	737,067	326,269	477,640	-66,843
Total	3,040,400	3,021,331	1,289,342	1,796,292	-64,303
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	71,888	29,879	41,388	621
C - Fringe	0	24,521	9,880	14,641	0
Total	0	96,409	39,759	56,029	621
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	62,562	70,937	0	52,284	18,653
Total	62,562	70,937	0	52,284	18,653
215044 ACADEMIC SCHOLARLY ACTIVITY					
E - Supplies	99,137	18,184	0	0	18,184
Total	99,137	18,184	0	0	18,184
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	115,808	34,166	81,642	0
C - Fringe	0	24,952	6,771	18,181	0
E - Supplies	17,727	9,927	0	5,098	4,829
Total	17,727	150,687	40,937	104,921	4,829
215081 PROF-DEV WILLIAMS CAROLYN					
E - Supplies	0	3,000	0	627	2,373
Total	0	3,000	0	627	2,373
215089 MEDIATION					
E - Supplies	10,000	9,916	5,500	2,639	1,777
Total	10,000	9,916	5,500	2,639	1,777
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	200,000	494,884	0	0	494,884
E - Supplies	0	0	0	0	0
Total	200,000	494,884	0	0	494,884
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	103,848	34,250	69,598	0
B - Unclassified Salary	0	413,754	121,535	292,219	0
C - Fringe	0	201,374	62,324	139,050	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	92,310	102,834	0	67,171	35,664
E - Supplies	279,013	299,155	34,931	258,371	5,852
G - Other	0	3,880	0	3,880	0
Total	371,323	1,124,845	253,040	830,289	41,516
216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
B - Unclassified Salary	0	31,992	10,476	21,517	0
C - Fringe	0	9,575	3,555	6,020	0
D - Student Salary	0	444	0	444	0
E - Supplies	0	65,848	12,649	31,855	21,344
Total	0	107,859	26,679	59,836	21,344
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	45,118	0	8,410	36,708
Total	31,107	45,118	0	8,410	36,708
217002 FAC IMP GRANTS-LONG TERM					
E - Supplies	31,106	0	0	0	0
Total	31,106	0	0	0	0
218210 OTC MISC EXP AND REV					
E - Supplies	0	1,253	0	1,238	16
Total	0	1,253	0	1,238	16
Division Total	12,131,417	12,510,994	3,102,750	6,968,391	2,439,854

Administrative Affairs

000115 GEN-Payroll Posting Errors					
A - Classified Salary	0	0	0	3,048	-3,048
B - Unclassified Salary	0	0	0	73,719	-73,719
C - Fringe	0	0	0	6,693	-6,693
E - Supplies	0	0	0	158	-158
G - Other	0	0	0	0	0
Total	0	0	0	83,617	-83,617
000140 FAR-Payroll Posting Errors					
B - Unclassified Salary	0	0	0	2,086	-2,086
C - Fringe	0	0	0	285	-285
E - Supplies	0	0	0	2	-2
Total	0	0	0	2,373	-2,373
112100 RESIDENT UNDERGRADUATE					
G - Other	0	0	0	-306	306

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	423,931	-423,931
Total	0	0	0	423,931	-423,931
112125 SPRING SEMESTER TUITION					
G - Other	0	0	0	357,835	-357,835
Total	0	0	0	357,835	-357,835
112127 PRIOR YEAR TUITION					
G - Other	0	0	0	48,942	-48,942
Total	0	0	0	48,942	-48,942
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	399	-399
Total	0	0	0	399	-399
117204 LIBRARY FINES					
G - Other	0	0	0	-44	44
Total	0	0	0	-44	44
117299 PRIOR YEAR FEES & FINES					
G - Other	0	0	0	1,723	-1,723
Total	0	0	0	1,723	-1,723
211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	310,327	91,831	218,496	0
C - Fringe	0	118,063	37,245	80,818	0
D - Student Salary	0	304	0	2,549	-2,246
E - Supplies	0	-24,653	57,930	-110,392	27,809
Total	0	404,041	187,006	191,472	25,564
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	631,784	186,693	445,091	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	222,263	70,973	151,290	0
D - Student Salary	0	890	0	890	0
E - Supplies	18,165	18,468	153	15,207	3,108
Total	18,165	873,405	257,818	612,479	3,108
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	87,000	46,396	6,318	36,635	3,442
F - Equipment	13,060	3,265	0	0	3,265
Total	100,060	49,661	6,318	36,635	6,707
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	296,508	84,446	212,062	0
B - Unclassified Salary	0	439,333	111,554	327,778	0
C - Fringe	0	280,947	83,002	197,945	0
D - Student Salary	6,615	8,489	0	4,403	4,086
E - Supplies	52,050	37,981	488	35,852	1,641
Total	58,665	1,063,258	279,490	778,042	5,726
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	782	1,116
Total	0	1,898	0	782	1,116
213558 PROF DEV-MORRISSEY,FRANK					
E - Supplies	0	2,101	0	0	2,101
Total	0	2,101	0	0	2,101
213559 PROF DEV-URAN,MICHAEL					
E - Supplies	0	2,665	0	1,030	1,635
Total	0	2,665	0	1,030	1,635
213560 PROF DEV-NETTER,JACQUELINE					
E - Supplies	0	2,217	0	563	1,654
Total	0	2,217	0	563	1,654
213561 PROF DEV-TAYLOR,RITA					
E - Supplies	0	2,440	0	100	2,340

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	65	1,538
Total	0	1,603	0	65	1,538
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	59,482	17,927	41,555	0
C - Fringe	0	27,732	8,989	18,744	0
D - Student Salary	9,600	10,344	0	3,202	7,143
E - Supplies	9,275	19,472	4,001	12,438	3,033
F - Equipment	40,000	20,302	0	20,302	0
Total	58,875	137,332	30,916	96,240	10,176
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	2,149,338	616,001	1,533,337	0
C - Fringe	0	936,770	296,195	640,575	0
D - Student Salary	800	5,851	0	6,435	-585
E - Supplies	121,950	105,744	7,838	94,525	3,381
Total	122,750	3,197,703	920,034	2,274,872	2,797
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	528,605	155,038	373,567	0
C - Fringe	0	213,934	68,909	145,024	0
D - Student Salary	1,000	1,000	0	796	204
E - Supplies	39,412	29,609	1,229	25,983	2,397
Total	40,412	773,148	225,177	545,370	2,601
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	818,965	241,172	577,792	0
C - Fringe	0	316,338	100,762	215,576	0
E - Supplies	86,214	69,820	7,851	59,945	2,023
Total	86,214	1,205,123	349,786	853,314	2,023
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	270,830	74,537	196,293	0
C - Fringe	0	114,653	35,837	79,115	-300
D - Student Salary	19,000	19,000	0	9,114	9,886
E - Supplies	36,184	25,435	235	21,767	3,433

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	55,184	429,918	110,609	306,289	13,019
214006 UTILITY PLANT					
A - Classified Salary	0	305,603	84,151	221,452	0
C - Fringe	0	125,822	40,235	86,147	-559
E - Supplies	3,209,571	3,164,170	744,901	2,412,795	6,474
G - Other	0	68,700	0	68,700	0
Total	3,209,571	3,664,295	869,286	2,789,094	5,915
214007 GENERAL TRUCKING					
A - Classified Salary	0	119,367	34,492	84,875	0
C - Fringe	0	60,842	19,372	41,544	-75
E - Supplies	8,860	6,343	0	5,621	722
Total	8,860	186,551	53,864	132,039	647
214008 VEHICLE OFFICE					
A - Classified Salary	0	69,787	20,603	49,184	0
B - Unclassified Salary	0	57,936	0	57,936	0
C - Fringe	0	34,549	10,925	23,624	0
D - Student Salary	0	11,516	0	11,548	-32
E - Supplies	0	-1,922	17,225	54,711	-73,858
Total	0	171,866	48,753	197,003	-73,890
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	279,458	78,674	200,784	0
B - Unclassified Salary	0	71,885	20,982	50,903	0
C - Fringe	0	120,998	39,402	81,596	0
D - Student Salary	107,762	108,489	0	107,904	585
E - Supplies	51,203	25,749	3,007	14,257	8,485
Total	158,965	606,578	142,065	455,444	9,070
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	132,340	39,489	92,851	0
C - Fringe	0	51,716	16,424	35,291	0
D - Student Salary	0	9,518	0	9,542	-23
E - Supplies	0	-8,922	545	-9,580	112
Total	0	184,652	56,459	128,104	89
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	133,175	37,998	95,177	0
C - Fringe	0	47,118	14,784	32,334	0
D - Student Salary	600	600	0	180	420

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	125,000	87,624	31,465	49,870	6,288
Total	125,600	268,517	84,247	177,562	6,708
214012 ADA COMPLIANCE					
E - Supplies	5,000	2,922	0	2,229	693
Total	5,000	2,922	0	2,229	693
214013 TWIN CITIES GRADUATE CENTER					
A - Classified Salary	0	37,820	10,875	26,798	146
C - Fringe	0	10,650	3,250	7,364	37
E - Supplies	0	309,674	105,091	193,852	10,730
Total	0	358,143	119,216	228,014	10,913
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,895,000	100,700	26,876	59,866	13,958
B - Unclassified Salary	876,500	339,949	84,396	207,156	48,398
C - Fringe	2,806,880	159,655	26,310	60,573	72,772
D - Student Salary	700	1,811	0	1,111	700
E - Supplies	12,939	64,272	36,190	23,253	4,828
Total	11,592,019	666,387	173,772	351,959	140,656
215009 STAFF DEVELOPMENT					
E - Supplies	10,453	1,654	0	1,555	99
Total	10,453	1,654	0	1,555	99
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,231,170	363,149	868,021	0
C - Fringe	0	501,504	152,694	348,810	0
D - Student Salary	15,000	15,545	0	6,658	8,887
E - Supplies	195,741	142,576	2,803	83,594	56,179
G - Other	0	0	0	0	0
Total	210,741	1,890,795	518,645	1,307,084	65,066
215011 HUMAN RESOURCES					
A - Classified Salary	0	307,477	85,977	221,500	0
B - Unclassified Salary	0	248,489	32,452	216,037	0
C - Fringe	0	146,973	44,344	102,629	0
D - Student Salary	2,000	4,226	0	2,226	2,000
E - Supplies	23,600	18,530	4,960	10,364	3,205
Total	25,600	725,696	167,734	552,756	5,205
215022 EMPLOYMENT VISA					
E - Supplies	50,000	35,000	25,519	4,481	5,000

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	50,000	35,000	25,519	4,481	5,000
215024 COURT SETTLEMENT EXPENSE					
E - Supplies	50,000	35,730	28,380	4,385	2,965
Total	50,000	35,730	28,380	4,385	2,965
215025 INVENTORY MANAGEMENT					
D - Student Salary	7,000	7,000	0	5,269	1,731
E - Supplies	1,000	679	0	573	106
Total	8,000	7,679	0	5,842	1,837
215026 CIP DEBT REDEMPTION					
E - Supplies	1,164,718	262,059	0	0	262,059
G - Other	0	1,928,726	0	1,928,726	0
Total	1,164,718	2,190,785	0	1,928,726	262,059
215027 ASSESSMENTS					
E - Supplies	20,000	5,000	0	0	5,000
Total	20,000	5,000	0	0	5,000
215028 INSTITUTIONAL WORKSTUDY STATE MATCH					
D - Student Salary	575,500	307,017	0	22,061	284,957
G - Other	0	0	0	121,919	-121,919
Total	575,500	307,017	0	143,979	163,038
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	400,000	472,000	0	398,576	73,424
G - Other	0	0	0	42	-42
Total	400,000	472,000	0	398,618	73,382
215092 CREDIT CARD SERVICE FEES					
E - Supplies	450,000	450,000	0	302,649	147,351
Total	450,000	450,000	0	302,649	147,351
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	108,472	32,064	76,408	0
C - Fringe	0	38,839	11,209	27,630	0
E - Supplies	35,000	35,000	0	35,000	0
Total	35,000	182,311	43,273	139,038	0
215100 UNIVERSITY RESERVE					
B - Unclassified Salary	0	3,977,656	0	0	3,977,656
E - Supplies	4,591,028	5,244,192	0	-30,161	5,274,354
G - Other	300,000	430,740	0	105,000	325,740
Total	4,891,028	9,652,588	0	74,839	9,577,750

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	773,931	0	0	773,931
B - Unclassified Salary	0	0	0	0	0
C - Fringe	999,732	1,073,590	0	0	1,073,590
Total	2,405,809	1,847,521	0	0	1,847,521
216006 MAIL SERVICE					
A - Classified Salary	0	78,676	23,211	55,465	0
C - Fringe	0	40,509	13,020	27,489	0
D - Student Salary	3,500	3,500	0	1,000	2,500
E - Supplies	17,662	17,662	7,778	8,058	1,827
Total	21,162	140,347	44,009	92,012	4,327
216007 TELECOMMUNICATIONS					
E - Supplies	0	988	0	988	0
Total	0	988	0	988	0
216008 MEMBERSHIPS					
E - Supplies	110,016	75,137	0	75,137	0
Total	110,016	75,137	0	75,137	0
216012 CENTRAL STORES GENERAL AND OFFI					
E - Supplies	0	0	0	3,300	-3,300
Total	0	0	0	3,300	-3,300
216014 COPY MACHINE CENTER					
E - Supplies	0	0	12,129	-12,072	-57
Total	0	0	12,129	-12,072	-57
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	25,567	0	14,704	10,863
Total	15,000	25,567	0	14,704	10,863
217101 MNSCU AUDITING					
E - Supplies	0	237	0	59	178
G - Other	0	0	0	0	0
Total	0	237	0	59	178
217105 MNSCU INSTRUCTIONAL TECHNOLOGY					
D - Student Salary	0	7,200	0	7,200	0
E - Supplies	0	628	0	-5,925	6,552

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	0	0	0	0
Total	0	7,828	0	1,275	6,552
217208 ST CLOUD TECH COLLEGE PHONES					
E - Supplies	0	7,899	0	7,899	0
G - Other	0	0	0	0	0
Total	0	7,899	0	7,899	0
217209 SCTC/WORKFORCE CENTER PHONES					
E - Supplies	0	12,438	0	12,438	0
Total	0	12,438	0	12,438	0
217843 MISCELLANEOUS, NON-ALLOCATED					
E - Supplies	0	-1,603,025	0	0	-1,603,025
Total	0	-1,603,025	0	0	-1,603,025
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	557,000	673,000	0	589,613	83,387
Total	557,000	673,000	0	589,613	83,387
218099 PRIOR YEAR OBLIGATIONS					
E - Supplies	0	409,974	48,353	361,621	0
F - Equipment	0	68,235	40,000	28,235	0
G - Other	0	61,917	0	61,917	0
Total	0	540,126	88,353	451,773	0
218220 PSEO FALL SEMESTER					
E - Supplies	230,000	230,000	0	288,559	-58,559
Total	230,000	230,000	0	288,559	-58,559
218221 PSEO SPRING SEMESTER					
E - Supplies	225,000	225,000	0	110,233	114,767
Total	225,000	225,000	0	110,233	114,767
218222 TUITION WAIVER					
G - Other	0	0	0	112,713	-112,713
Total	0	0	0	112,713	-112,713
650001 ARRA TUITION MITIGATION					
B - Unclassified Salary	2,196,494	8,374	0	0	8,374
C - Fringe	606,772	-101,135	0	0	-101,135
G - Other	0	0	0	666,836	-666,836
Total	2,803,266	-92,761	0	666,836	-759,597
760021 PARKING RAMP					
E - Supplies	0	27,624	0	27,624	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	237,376	0	237,376	0
Total	0	265,000	0	265,000	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	1,599,508	597,188	989,442	12,877
G - Other	0	28,067	0	28,067	0
Total	1,334,720	1,627,574	597,188	1,017,509	12,877
Division Total	31,233,353	37,136,410	8,440,049	19,664,369	9,031,992

College of Business

210001 BUSINESS, DEAN

A - Classified Salary	460,000	111,386	26,402	63,597	21,387
B - Unclassified Salary	6,943,782	749,106	143,295	339,378	266,433
C - Fringe	2,369,210	243,859	58,413	130,500	54,945
D - Student Salary	65,000	123,112	0	77,533	45,580
E - Supplies	105,109	95,398	0	83,151	12,247
F - Equipment	108,060	27,285	0	0	27,285
G - Other	0	36,749	0	51,624	-14,875
Total	10,051,161	1,386,896	228,111	745,783	413,002

210005 ACCOUNTING

A - Classified Salary	0	42,992	12,704	30,288	0
B - Unclassified Salary	0	989,221	364,908	624,313	0
C - Fringe	0	296,783	110,640	186,143	0
D - Student Salary	0	1,307	0	1,307	0
E - Supplies	15,000	9,322	0	7,788	1,534
Total	15,000	1,339,625	488,252	849,840	1,534

210006 TC GRAD CENTER OPERATIONS

E - Supplies	0	10,000	0	1,120	8,880
Total	0	10,000	0	1,120	8,880

210007 MBA OFF CAMPUS PROGRAMS

A - Classified Salary	0	1,543	0	1,543	0
B - Unclassified Salary	0	163,457	17,685	68,977	76,796
C - Fringe	0	35,000	4,588	16,575	13,837
D - Student Salary	0	5,771	0	8,216	-2,444

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	131,040	0	10,103	120,937
Total	0	336,811	22,273	105,413	209,125
210008 MBA MAPLE GROVE					
B - Unclassified Salary	0	150,000	31,371	65,092	53,537
C - Fringe	0	50,000	9,651	16,356	23,994
E - Supplies	0	13,963	0	8,206	5,758
Total	0	213,963	41,022	89,653	83,288
210009 MANAGEMENT					
A - Classified Salary	0	42,992	12,683	30,309	0
B - Unclassified Salary	0	1,567,897	589,752	978,145	0
C - Fringe	0	431,815	164,497	267,318	0
D - Student Salary	0	2,287	0	2,187	100
E - Supplies	11,625	6,659	0	6,140	519
Total	11,625	2,051,650	766,932	1,284,099	619
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	84,183	25,029	59,154	0
B - Unclassified Salary	0	1,162,702	438,797	723,905	0
C - Fringe	0	379,624	144,577	235,047	0
D - Student Salary	0	2,925	0	1,019	1,906
E - Supplies	14,625	7,101	0	5,414	1,687
Total	14,625	1,636,536	608,403	1,024,539	3,593
210013 DEPARTMENT OF INFORMATION SYSTEMS					
A - Classified Salary	0	97,644	29,011	68,632	0
B - Unclassified Salary	0	1,059,437	380,712	678,725	0
C - Fringe	0	336,537	129,982	206,554	0
D - Student Salary	0	15,826	0	13,092	2,734
E - Supplies	9,750	8,059	1,000	6,913	146
Total	9,750	1,517,502	540,705	973,917	2,880
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	40,842	11,152	29,691	0
B - Unclassified Salary	0	1,029,175	329,707	699,468	0
C - Fringe	0	301,174	107,713	193,461	0
D - Student Salary	0	541	0	2,365	-1,824
E - Supplies	9,000	4,790	0	3,492	1,298
Total	9,000	1,376,522	448,572	928,476	-526

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210019 COLLEGE OF BUSINESS SHARED CLASSES					
B - Unclassified Salary	0	3,200	683	2,517	0
C - Fringe	0	437	93	344	0
E - Supplies	0	31,933	0	19,567	12,366
Total	0	35,570	777	22,427	12,366
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	79,961	29,192	50,769	0
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	17,297	5,683	11,614	0
D - Student Salary	0	8,239	0	7,900	339
E - Supplies	15,000	4,920	150	4,569	201
Total	15,000	110,417	35,025	74,852	540
210025 INTERNSHIP PROGRAM					
E - Supplies	1,500	1,029	0	872	157
Total	1,500	1,029	0	872	157
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	27,409	0	18,269	9,140
Total	0	27,409	0	18,269	9,140
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	41,565	0	12,599	28,966
Total	0	41,565	0	12,599	28,966
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	55,057	0	10,491	44,566
Total	0	55,057	0	10,491	44,566
210063 PROF DEV-DEPARTMENT OF INFORMATION SYSTE					
E - Supplies	0	30,627	0	9,758	20,869
Total	0	30,627	0	9,758	20,869
210065 PROF DEV-FINANCE,INS,REAL ESTATE					
E - Supplies	0	39,507	0	7,537	31,971
Total	0	39,507	0	7,537	31,971
211501 ONLINE READY LEARNING OBJECTS MODULES					
B - Unclassified Salary	0	9,772	0	3,590	6,182
C - Fringe	0	1,140	0	1,140	0
D - Student Salary	0	2,400	0	1,120	1,280
E - Supplies	0	880	0	0	880
Total	0	14,193	0	5,850	8,342

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211502 INDUSTRY PARTNERSHIPS USING STUDENT INTE					
B - Unclassified Salary	0	10,501	0	4,799	5,702
C - Fringe	0	1,498	0	1,498	0
E - Supplies	0	6,307	0	110	6,197
Total	0	18,306	0	6,407	11,898
211564 RFID AUTHORIZATION CONFERENCE					
B - Unclassified Salary	0	400	0	0	400
E - Supplies	0	5,000	3,500	0	1,500
G - Other	0	0	0	0	0
Total	0	5,400	3,500	0	1,900
211693 SBDC MATCH (CALENDAR 2011)					
A - Classified Salary	0	20,661	12,332	8,328	0
B - Unclassified Salary	0	3,353	0	0	3,353
C - Fringe	0	6,223	3,797	2,427	0
D - Student Salary	0	263	0	263	0
E - Supplies	0	24,500	50	2,530	21,920
Total	0	55,000	16,179	13,548	25,273
211694 SBDC MATCH (CALENDAR 2010)					
A - Classified Salary	0	17,908	0	17,908	0
B - Unclassified Salary	0	78	0	0	78
C - Fringe	0	5,215	-44	5,259	0
D - Student Salary	0	1,000	0	805	195
E - Supplies	0	40,717	0	37,493	3,225
Total	0	64,918	-44	61,464	3,498
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	475	265
Total	0	740	0	475	265
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 4/1/2011	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	44,388	120,870	0
C - Fringe	0	64,210	22,492	41,718	0
Total	0	229,468	66,879	162,588	0
650009 ARRA MANAGEMENT					
B - Unclassified Salary	0	51,158	21,447	29,711	0
C - Fringe	0	15,709	5,950	9,760	0
Total	0	66,867	27,397	39,471	0
650011 ARRA MARKETING AND BUSINESS LAW					
B - Unclassified Salary	0	91,960	24,386	67,574	0
C - Fringe	0	29,728	9,410	20,318	0
Total	0	121,688	33,797	87,892	0
Division Total	10,127,661	10,797,222	3,327,780	6,541,057	928,385

College of Education

210101 EDUCATION, DEAN					
A - Classified Salary	765,000	316,648	71,605	171,248	73,795
B - Unclassified Salary	7,572,578	616,115	84,003	212,040	320,072
C - Fringe	2,668,025	237,354	53,039	112,936	71,379
D - Student Salary	28,000	34,451	0	36,973	-2,522
E - Supplies	95,116	109,279	0	93,269	16,011
F - Equipment	135,009	10,940	0	0	10,940
G - Other	10,000	10,000	0	6,680	3,320
Total	11,273,728	1,334,787	208,648	633,144	492,994
210103 TEACHER DEVELOPMENT					
A - Classified Salary	0	43,054	12,725	30,329	0
B - Unclassified Salary	0	933,317	375,255	558,062	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	293,146	112,825	180,320	0
D - Student Salary	1,000	15,080	0	14,803	276
E - Supplies	13,646	9,216	0	8,512	704
G - Other	0	4,261	0	4,261	0
Total	14,646	1,298,073	500,805	796,288	980
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	67,916	19,756	48,160	0
B - Unclassified Salary	0	169,149	49,902	119,247	0
C - Fringe	0	94,792	28,061	66,731	0
D - Student Salary	800	2,415	0	1,615	800
E - Supplies	154,960	173,707	80,793	68,747	24,167
G - Other	0	3,000	1,500	1,500	0
Total	155,760	510,979	180,012	306,000	24,967
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	73,303	21,633	51,670	0
B - Unclassified Salary	0	1,027,024	345,467	681,557	0
C - Fringe	0	349,208	118,660	230,547	0
D - Student Salary	3,000	15,572	0	15,263	308
E - Supplies	14,864	10,610	0	10,057	553
G - Other	0	2,435	0	2,435	0
Total	17,864	1,478,151	485,760	991,530	861
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	37,126	11,046	26,081	0
B - Unclassified Salary	0	915,913	321,222	594,691	0
C - Fringe	0	290,129	109,067	181,062	0
D - Student Salary	200	92,835	0	89,205	3,630
E - Supplies	11,334	7,725	0	6,924	801
G - Other	0	32,647	0	32,668	-21
Total	11,534	1,376,376	441,335	930,631	4,410
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	33,637	10,078	23,559	0
B - Unclassified Salary	0	350,085	130,185	219,900	0
C - Fringe	0	103,041	36,930	66,111	0
D - Student Salary	0	14,037	0	13,798	239
E - Supplies	8,485	5,281	0	4,611	670
G - Other	0	3,652	0	3,652	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	8,485	509,733	177,193	331,631	910
210113 SPECIAL EDUCATION					
A - Classified Salary	0	42,992	12,725	30,267	0
B - Unclassified Salary	0	677,676	268,346	409,330	0
C - Fringe	0	202,382	75,512	126,870	0
D - Student Salary	0	36,728	0	36,728	0
E - Supplies	15,127	10,717	0	8,843	1,874
G - Other	0	11,631	0	11,631	0
Total	15,127	982,128	356,583	623,670	1,874
210117 INFORMATION MEDIA					
A - Classified Salary	0	19,669	5,803	13,866	0
B - Unclassified Salary	0	514,145	197,618	316,527	0
C - Fringe	0	158,137	58,610	99,527	0
D - Student Salary	352	24,809	0	20,439	4,371
E - Supplies	5,026	11,987	0	9,211	2,776
G - Other	0	7,363	0	7,363	0
Total	5,378	736,110	262,030	466,933	7,147
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	37,089	11,037	26,052	0
B - Unclassified Salary	0	625,038	223,965	401,073	0
C - Fringe	0	177,159	67,931	109,228	0
D - Student Salary	0	36,811	0	36,811	0
E - Supplies	7,227	9,049	578	8,326	145
G - Other	0	15,084	0	15,084	0
Total	7,227	900,229	303,510	596,574	145
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	42,992	12,684	30,309	0
B - Unclassified Salary	0	1,222,423	437,704	784,719	0
C - Fringe	0	348,635	128,930	219,704	0
D - Student Salary	0	68,899	0	68,899	0
E - Supplies	14,347	9,834	0	7,841	1,993
G - Other	0	30,345	0	30,345	0
Total	14,347	1,723,127	579,318	1,141,816	1,993
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	20,000	5,803	13,866	331
B - Unclassified Salary	0	155,000	58,341	95,788	870

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	67,600	23,207	37,678	6,714
D - Student Salary	0	19,759	0	19,759	0
E - Supplies	0	13,000	0	3,330	9,670
G - Other	0	6,300	0	68,900	-62,600
Total	0	281,659	87,352	239,322	-45,015
210124 Ed.D EDUCATIONAL ADMINISTRATION					
A - Classified Salary	0	20,000	5,803	13,866	331
B - Unclassified Salary	0	141,300	66,353	74,923	25
C - Fringe	0	50,000	18,964	30,981	55
D - Student Salary	0	13,000	0	23,782	-10,782
E - Supplies	0	7,344	0	3,698	3,646
G - Other	0	0	0	6,300	-6,300
Total	0	231,644	91,119	153,550	-13,025
210126 GRADUATE CENTER EDUCATION					
A - Classified Salary	0	913	0	0	913
B - Unclassified Salary	0	74,900	11,397	63,496	8
C - Fringe	0	12,000	2,450	9,521	29
E - Supplies	0	2,876	0	1,256	1,620
G - Other	0	0	0	6,600	-6,600
Total	0	90,689	13,847	80,873	-4,031
210127 ADULT FITNESS					
A - Classified Salary	0	24,708	7,268	17,440	0
C - Fringe	0	8,001	2,948	5,053	0
D - Student Salary	0	20,162	0	20,162	0
E - Supplies	3,000	1,626	0	1,602	24
G - Other	0	9,131	0	9,131	0
Total	3,000	63,627	10,216	53,387	24
210128 INDIRECT RETURN TQE GRANT					
E - Supplies	0	1,606	0	783	823
Total	0	1,606	0	783	823
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	61,000	61,000	5,951	35,926	19,123
C - Fringe	22,000	22,000	1,286	6,229	14,485
E - Supplies	5,000	20,381	58	3,773	16,550
G - Other	42,000	39,750	19,500	19,500	750
Total	130,000	143,131	26,794	65,429	50,908

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210131 HEID SUMMER INSTITUTE					
E - Supplies	0	18,582	0	377	18,205
G - Other	0	0	0	6,700	-6,700
Total	0	18,582	0	7,077	11,505
210132 MnSCU TEACHERS FROM DIVERSE BACKGROUNDS					
E - Supplies	0	0	0	7	-7
Total	0	0	0	7	-7
210135 STUDENT RESEARCH FUNDS COE					
E - Supplies	0	3,422	0	400	3,022
Total	0	3,422	0	400	3,022
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	63,056	727	11,300	51,028
Total	0	63,056	727	11,300	51,028
210155 PROF DEV-HEALTH,PHYED,REC,&SPORT SCIENCE					
E - Supplies	0	83,802	0	7,570	76,232
Total	0	83,802	0	7,570	76,232
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	44,434	1,276	10,181	32,976
Total	0	44,434	1,276	10,181	32,976
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	1,269	3,720	26,773
Total	0	31,762	1,269	3,720	26,773
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	35,742	0	8,020	27,722
Total	0	35,742	0	8,020	27,722
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	82,950	0	9,886	73,064
Total	0	82,950	0	9,886	73,064
211295 MNCSU 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	365	0	365	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	365	0	365	0
211561 LEARNING AND THE BRAIN					
E - Supplies	0	9,000	0	2,850	6,150
G - Other	0	0	0	0	0
Total	0	9,000	0	2,850	6,150
211566 INTERNATIONALIZING TEACHING AND LEARNING					
B - Unclassified Salary	0	1,200	0	0	1,200
E - Supplies	0	5,000	0	0	5,000
Total	0	6,200	0	0	6,200
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	10,403	2,387	6,810	1,205
Total	0	10,403	2,387	6,810	1,205
650103 ARRA TEACHER DEVELOPMENT					
B - Unclassified Salary	0	198,298	83,133	115,165	0
C - Fringe	0	65,450	25,606	39,844	0
Total	0	263,748	108,739	155,009	0
650105 ARRA HEALTH, PHY ED, REC, AND SPORT SCIE					
B - Unclassified Salary	0	86,782	36,382	50,400	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	33,037	10,085	22,953	0
Total	0	119,819	46,466	73,353	0
650111 ARRA CHILD AND FAMILY STUDIES					
B - Unclassified Salary	0	30,191	6,070	24,120	0
C - Fringe	0	3,302	532	2,770	0
Total	0	33,492	6,602	26,890	0
650113 ARRA SPECIAL EDUCATION					
B - Unclassified Salary	0	155,268	65,684	89,583	0
C - Fringe	0	61,866	24,395	37,471	0
Total	0	217,134	90,079	127,054	0
650119 ARRA HUMAN REL & MULTICULTURAL EDUC					
B - Unclassified Salary	0	53,638	22,487	31,151	0
C - Fringe	0	16,235	6,232	10,003	0
Total	0	69,873	28,719	41,155	0
650121 ARRA EDUC LEADERSHIP & COMMUNITY PSYCHOL					
B - Unclassified Salary	0	52,383	21,961	30,422	0
C - Fringe	0	22,686	7,957	14,729	0
Total	0	75,069	29,918	45,151	0
Division Total	11,657,096	12,870,659	4,040,707	7,952,401	877,551

College of Fine Arts and Humanities

210201 FINE ARTS & HUMANITIES, DEAN					
A - Classified Salary	885,000	176,024	46,964	111,292	17,768
B - Unclassified Salary	10,180,118	431,954	76,673	172,968	182,313
C - Fringe	3,540,838	141,845	35,080	67,106	39,658
D - Student Salary	27,738	28,700	0	10,246	18,454
E - Supplies	141,026	72,513	419	59,525	12,569
F - Equipment	45,000	11,250	0	0	11,250
Total	14,819,720	862,285	159,135	421,137	282,013
210203 ART					
A - Classified Salary	0	92,561	27,307	65,254	0
B - Unclassified Salary	0	807,121	295,797	511,323	0
C - Fringe	0	321,854	111,596	210,257	0
D - Student Salary	7,454	13,609	0	17,826	-4,217
E - Supplies	24,000	208,944	5,450	132,635	70,859
F - Equipment	35,000	0	0	0	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	0	0	312	-312
Total	66,454	1,444,088	440,151	937,607	66,330
210205 MUSIC					
A - Classified Salary	0	122,681	32,727	89,954	0
B - Unclassified Salary	0	1,201,355	406,217	795,137	0
C - Fringe	0	422,397	148,011	274,386	0
D - Student Salary	5,609	40,346	0	36,662	3,684
E - Supplies	97,000	88,731	2,444	57,875	28,412
F - Equipment	12,000	0	0	0	0
G - Other	0	11,793	0	11,793	0
Total	114,609	1,887,303	589,400	1,265,808	32,096
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	76,756	21,638	55,118	0
B - Unclassified Salary	0	533,915	192,210	341,705	0
C - Fringe	0	198,418	66,967	131,451	0
D - Student Salary	13,210	20,002	0	17,009	2,992
E - Supplies	13,500	23,635	587	19,283	3,766
F - Equipment	7,000	0	0	0	0
G - Other	0	3,652	0	3,652	0
Total	33,710	856,378	281,402	568,219	6,758
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	812	0	474	338
E - Supplies	30,500	20,664	0	16,345	4,320
Total	33,312	21,476	0	16,819	4,658
210209 ENGLISH					
A - Classified Salary	0	77,532	21,143	56,389	0
B - Unclassified Salary	0	2,392,540	817,678	1,574,862	0
C - Fringe	0	721,385	249,854	471,531	0
D - Student Salary	201,218	204,823	0	322,287	-117,464
E - Supplies	38,700	57,795	1,015	34,289	22,491
F - Equipment	14,000	0	0	0	0
G - Other	0	0	0	97,232	-97,232
Total	253,918	3,454,075	1,089,689	2,556,590	-192,204
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	86,617	0	65,456	21,160
E - Supplies	1,500	3,463	0	2,615	848

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	8,812	0	7,749	1,063
Total	5,114	98,892	0	75,821	23,071
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	132,861	39,289	93,572	0
B - Unclassified Salary	0	979,873	344,416	635,457	0
C - Fringe	0	302,683	110,507	192,176	0
D - Student Salary	20,401	62,736	0	54,226	8,510
E - Supplies	47,500	76,767	411	71,299	5,058
F - Equipment	25,000	1,125	0	0	1,125
G - Other	0	11,788	0	11,788	0
Total	92,901	1,567,833	494,624	1,058,517	14,693
210213 PHILOSOPHY					
A - Classified Salary	0	42,992	12,683	30,309	0
B - Unclassified Salary	0	733,180	248,860	484,319	0
C - Fringe	0	257,355	89,185	168,170	0
D - Student Salary	11,293	6,268	0	5,096	1,172
E - Supplies	13,000	15,344	1,239	11,461	2,643
Total	24,293	1,055,139	351,968	699,355	3,815
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	85,984	25,408	60,576	0
B - Unclassified Salary	0	1,768,845	670,927	1,097,918	0
C - Fringe	0	637,665	240,550	397,115	0
D - Student Salary	0	8,921	0	8,921	0
E - Supplies	21,000	18,383	3,202	14,249	932
F - Equipment	14,000	3,500	0	0	3,500
G - Other	0	2,977	0	2,977	0
Total	35,000	2,526,274	940,087	1,581,755	4,432
210216 COMM STUDIES PSI					
E - Supplies	1,500	375	0	0	375
Total	1,500	375	0	0	375
210217 COMMUNICATION SCIENCES AND DISORDERS					
A - Classified Salary	0	42,992	12,704	30,288	0
B - Unclassified Salary	0	460,811	168,582	292,229	0
C - Fringe	0	186,120	65,311	120,809	0
D - Student Salary	4,130	55,939	0	55,176	763
E - Supplies	19,800	20,756	250	18,183	2,323

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
F - Equipment	4,000	0	0	0	0
G - Other	0	23,739	0	23,739	0
Total	27,930	790,356	246,847	540,423	3,086
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	34,617	8,976	25,641	0
B - Unclassified Salary	0	709,010	247,493	461,516	0
C - Fringe	0	228,949	76,393	152,556	0
D - Student Salary	5,369	18,069	0	13,164	4,905
E - Supplies	11,700	10,846	714	8,460	1,672
F - Equipment	2,500	0	0	0	0
G - Other	0	2,435	0	2,435	0
Total	19,569	1,003,926	333,577	663,772	6,577
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	0	27,601	5,974	21,626	0
B - Unclassified Salary	0	246,479	43,391	144,716	58,372
C - Fringe	0	35,920	7,832	28,089	0
D - Student Salary	2,000	235,113	0	161,768	73,344
E - Supplies	9,500	303,936	425	85,554	217,957
G - Other	0	41,228	0	41,228	0
Total	11,500	890,276	57,622	482,981	349,673
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	63,763	63,763	26,731	37,031	1
C - Fringe	20,404	20,404	8,014	11,942	448
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	11,274	525	6,538	4,211
Total	109,686	96,960	35,271	55,512	6,178
210227 FILM STUDIES PRODUCTION					
E - Supplies	4,600	7,894	0	6,733	1,161
F - Equipment	7,000	0	0	0	0
Total	11,600	7,894	0	6,733	1,161
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	1,400	326	1,074	0
C - Fringe	0	107	25	82	0
D - Student Salary	0	2,625	0	2,625	0
E - Supplies	17,000	6,584	0	4,454	2,130
Total	17,000	10,716	350	8,235	2,130

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	2,000	3,610	0	1,435	2,175
Total	2,000	3,610	0	1,435	2,175
210253 PROF DEV-ART					
E - Supplies	0	38,611	0	20,267	18,344
Total	0	38,611	0	20,267	18,344
210255 PROF DEV-MUSIC					
D - Student Salary	0	0	0	120	-120
E - Supplies	0	52,764	71	10,079	42,614
Total	0	52,764	71	10,199	42,494
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	22,896	0	4,824	18,072
Total	0	22,896	0	4,824	18,072
210259 PROF DEV-ENGLISH					
E - Supplies	0	90,775	0	29,261	61,514
Total	0	90,775	0	29,261	61,514
210261 PROF DEV-MASS COMMUNICATIONS					
E - Supplies	0	42,236	549	14,625	27,062
Total	0	42,236	549	14,625	27,062
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	34,183	0	9,539	24,644
Total	0	34,183	0	9,539	24,644
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	96,592	0	24,980	71,613
Total	0	96,592	0	24,980	71,613
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	10,582	0	6,878	3,704
Total	0	10,582	0	6,878	3,704
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	34,018	0	13,761	20,257
Total	0	34,018	0	13,761	20,257
210275 PROF DEV-JEWISH STUDIES & RESOURCE CTR					
E - Supplies	0	4,206	0	0	4,206
Total	0	4,206	0	0	4,206
211565 FACULTY DEVELOPMENT IN LANGUAGE LEARNING					
E - Supplies	0	1,500	0	610	890

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	1,500	0	610	890
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	497	1,642
Total	0	2,139	0	497	1,642
213525 PROF DEV-GREYHER,JOHN					
E - Supplies	0	1,388	0	125	1,263
Total	0	1,388	0	125	1,263
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	125	0	0	125
Total	0	125	0	0	125
216022 HOCKEY BROADCASTS					
D - Student Salary	0	0	0	22,791	-22,791
E - Supplies	70,000	25,801	0	2,401	23,400
Total	70,000	25,801	0	25,193	608
650203 ARRA ART					
B - Unclassified Salary	0	47,649	19,976	27,673	0
C - Fringe	0	13,070	5,127	7,942	0
Total	0	60,719	25,103	35,615	0
650205 ARRA MUSIC					
B - Unclassified Salary	0	48,791	20,455	28,336	0
C - Fringe	0	22,448	9,063	13,386	0
Total	0	71,239	29,517	41,722	0
650211 ARRA MASS COMMUNICATIONS					
B - Unclassified Salary	0	120,353	50,950	69,403	0
C - Fringe	0	40,354	15,923	24,432	0
Total	0	160,707	66,873	93,835	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
650213 ARRA PHILOSOPHY					
B - Unclassified Salary	0	52,383	10,760	41,623	0
C - Fringe	0	13,544	3,902	9,642	0
Total	0	65,927	14,662	51,265	0
650215 ARRA COMMUNICATION STUDIES					
B - Unclassified Salary	0	47,649	19,976	27,673	0
C - Fringe	0	24,448	9,990	14,458	0
Total	0	72,097	29,966	42,131	0
650217 ARRA COMMUNICATION DISORDERS					
B - Unclassified Salary	0	81,347	24,909	56,439	0
C - Fringe	0	26,220	8,379	17,841	0
Total	0	107,567	33,288	74,279	0
Division Total	15,749,816	17,579,009	5,220,151	11,441,486	917,372

College of Science and Engineering

210401 SCIENCE & ENGINEERING, DEAN					
A - Classified Salary	1,355,000	122,374	32,396	76,804	13,175
B - Unclassified Salary	10,486,457	317,196	90,838	201,899	24,459
C - Fringe	3,789,266	262,708	44,642	92,959	125,107
D - Student Salary	25,000	18,758	0	15,152	3,606
E - Supplies	106,795	87,909	10,876	67,323	9,710
F - Equipment	257,836	54,459	0	0	54,459
G - Other	0	2,435	0	2,435	0
Total	16,020,354	865,839	178,753	456,571	230,516
210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES					
A - Classified Salary	0	93,434	27,771	65,663	0
B - Unclassified Salary	0	425,942	167,657	258,285	0
C - Fringe	0	187,640	71,124	116,516	0
D - Student Salary	600	11,138	0	10,938	200
E - Supplies	29,150	18,413	252	13,810	4,351
G - Other	0	2,435	0	2,435	0
Total	29,750	739,002	266,804	467,647	4,551
210405 NURSING SCIENCE					
A - Classified Salary	0	120,420	35,790	84,631	0
B - Unclassified Salary	0	1,186,110	432,958	753,152	0
C - Fringe	0	396,286	145,765	250,521	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	7,000	13,352	0	7,171	6,181
E - Supplies	114,000	147,705	31,223	86,049	30,433
G - Other	0	0	0	2,525	-2,525
Total	121,000	1,863,874	645,736	1,184,049	34,089
210406 CENTER OF BIOSCIENCE					
D - Student Salary	15,000	10,000	0	2,000	8,000
E - Supplies	50,000	46,998	3,250	38,116	5,632
Total	65,000	56,998	3,250	40,116	13,632
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	248,459	70,700	177,758	0
B - Unclassified Salary	0	1,435,225	536,014	899,211	0
C - Fringe	0	519,871	196,347	323,524	0
D - Student Salary	12,000	103,883	0	92,657	11,226
E - Supplies	60,500	71,985	6,389	65,282	314
G - Other	0	24,570	0	24,570	0
Total	72,500	2,403,993	809,450	1,583,004	11,540
210409 CHEMISTRY					
A - Classified Salary	0	143,489	42,046	101,443	0
B - Unclassified Salary	0	1,032,317	360,432	671,885	0
C - Fringe	0	357,398	133,597	223,801	0
D - Student Salary	15,000	34,701	0	21,437	13,263
E - Supplies	33,300	27,495	0	25,672	1,823
Total	48,300	1,595,399	536,075	1,044,238	15,086
210410 REGULATORY AFFAIRS & SERVICES					
A - Classified Salary	0	35,000	9,918	23,346	1,737
B - Unclassified Salary	0	291,000	70,107	220,281	612
C - Fringe	0	69,000	21,516	47,610	-126
D - Student Salary	10,000	3,889	0	3,125	764
E - Supplies	430,000	27,371	5,500	20,887	984
G - Other	100,000	109,250	0	9,000	100,250
Total	540,000	535,510	107,041	324,249	104,221
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	85,967	23,693	62,274	0
B - Unclassified Salary	0	555,529	179,704	375,825	0
C - Fringe	0	229,945	83,195	146,751	0
D - Student Salary	5,000	7,595	0	6,804	791

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	24,750	31,101	1,730	29,202	169
Total	29,750	910,138	288,322	620,856	960
210412 APPLIED CLINICAL RESEARCH					
B - Unclassified Salary	0	100,000	8,351	51,652	39,997
C - Fringe	0	10,000	862	6,445	2,693
E - Supplies	195,000	10,325	0	4,545	5,780
Total	195,000	120,325	9,213	62,642	48,470
210413 MATHEMATICS					
A - Classified Salary	0	34,889	10,429	24,460	0
B - Unclassified Salary	0	1,712,366	625,807	1,086,559	0
C - Fringe	0	555,916	205,332	350,585	0
D - Student Salary	4,000	58,646	0	52,022	6,625
E - Supplies	46,200	23,009	966	14,741	7,302
Total	50,200	2,384,827	842,534	1,528,366	13,927
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	137,689	40,669	97,020	0
B - Unclassified Salary	0	624,153	209,836	414,317	0
C - Fringe	0	220,227	75,180	145,047	0
D - Student Salary	5,000	13,570	0	7,815	5,755
E - Supplies	29,400	26,857	2,017	20,802	4,038
Total	34,400	1,022,496	327,702	685,000	9,793
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	134,826	22,370	111,114	1,343
Total	600	134,826	22,370	111,114	1,343
210419 SCIENCE EDUCATION					
E - Supplies	11,150	2,821	113	-8	2,716
Total	11,150	2,821	113	-8	2,716
210421 GREENHOUSE					
D - Student Salary	0	2,000	0	703	1,297
E - Supplies	0	673	0	564	109
Total	0	2,673	0	1,267	1,406
210423 PLANETARIUM					
D - Student Salary	1,000	2,971	0	2,646	325
E - Supplies	6,500	6,293	0	6,279	14
Total	7,500	9,263	0	8,925	339

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	111,980	33,060	78,919	0
B - Unclassified Salary	0	679,262	213,801	465,460	0
C - Fringe	0	252,611	80,037	172,574	0
D - Student Salary	27,000	44,002	0	38,137	5,866
E - Supplies	43,600	39,876	4,573	37,006	-1,703
G - Other	0	7,304	0	7,304	0
Total	70,600	1,135,035	331,472	799,401	4,162
210427 COMPUTER SCIENCE					
A - Classified Salary	0	71,055	20,805	50,250	0
B - Unclassified Salary	0	645,969	253,707	392,262	0
C - Fringe	0	207,093	77,293	129,800	0
D - Student Salary	10,000	70,899	0	68,395	2,504
E - Supplies	37,000	18,344	785	26,377	-8,818
G - Other	0	25,179	0	25,179	0
Total	47,000	1,038,539	352,590	692,263	-6,314
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	84,631	24,520	60,111	0
B - Unclassified Salary	0	731,866	306,810	425,056	0
C - Fringe	0	275,196	110,120	165,076	0
D - Student Salary	13,000	61,747	0	58,000	3,747
E - Supplies	72,500	58,608	1,289	51,442	5,878
G - Other	0	27,392	0	27,392	0
Total	85,500	1,239,440	442,740	787,076	9,624
210429 STATISTICS					
A - Classified Salary	0	48,570	13,459	35,111	0
B - Unclassified Salary	0	703,337	244,232	459,105	0
C - Fringe	0	234,356	84,746	149,610	0
D - Student Salary	7,000	52,260	0	43,907	8,353
E - Supplies	16,225	14,395	309	11,506	2,580
G - Other	0	4,261	0	4,261	0
Total	23,225	1,057,180	342,747	703,500	10,934
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	23,948	111	4,774	19,062
Total	0	23,948	111	4,774	19,062

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210431 AVIATION					
A - Classified Salary	0	75,732	22,390	53,342	0
B - Unclassified Salary	0	330,667	125,581	205,086	0
C - Fringe	0	139,308	50,361	88,947	0
D - Student Salary	1,200	7,129	0	6,676	454
E - Supplies	37,800	22,372	252	17,505	4,615
Total	39,000	575,208	198,583	371,557	5,068
210432 COMPUTER NETWORKING & APPLICATIONS					
D - Student Salary	11,000	11,000	0	5,662	5,338
E - Supplies	32,650	22,726	263	19,269	3,194
Total	43,650	33,726	263	24,931	8,531
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
D - Student Salary	0	800	0	360	440
E - Supplies	9,500	7,166	0	3,958	3,208
Total	9,500	7,966	0	4,318	3,648
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	0	63,667	894	36,932	25,841
C - Fringe	0	15,950	373	8,211	7,366
D - Student Salary	0	5,000	0	3,260	1,740
E - Supplies	0	201,712	0	59,489	142,223
F - Equipment	0	40,000	0	0	40,000
G - Other	0	69,696	63,360	0	6,336
Total	0	396,025	64,627	107,891	223,507
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	1,500	43,116	18,431
F - Equipment	0	5,828	0	0	5,828
Total	0	81,046	1,500	55,248	24,298
210453 PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
E - Supplies	0	18,639	49	3,791	14,799
Total	0	18,639	49	3,791	14,799
210455 PROF DEV-NURSING SCIENCE					
E - Supplies	0	35,943	0	9,692	26,250
Total	0	35,943	0	9,692	26,250

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210457 PROF DEV-BIOLOGICAL SCIENCES					
E - Supplies	0	74,587	510	17,729	56,348
Total	0	74,587	510	17,729	56,348
210459 PROF DEV-CHEMISTRY					
E - Supplies	0	49,364	0	7,847	41,517
Total	0	49,364	0	7,847	41,517
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	8,464	14,110
Total	0	22,574	0	8,464	14,110
210463 PROF DEV-MATHEMATICS					
E - Supplies	0	117,758	960	35,008	81,790
Total	0	117,758	960	35,008	81,790
210465 PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
E - Supplies	0	51,017	244	8,016	42,756
Total	0	51,017	244	8,016	42,756
210475 PROF DEV-ELECTRICAL&COMPUTER ENGINEERING					
E - Supplies	0	55,031	0	4,171	50,861
Total	0	55,031	0	4,171	50,861
210477 PROF DEV-COMPUTER SCIENCE					
E - Supplies	0	43,491	0	924	42,567
Total	0	43,491	0	924	42,567
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	33,968	0	5,371	28,597
Total	0	33,968	0	5,371	28,597
210479 PROF DEV-STATISTICS					
E - Supplies	0	14,879	0	1,939	12,940
Total	0	14,879	0	1,939	12,940
210481 PROF DEV-AVIATION					
E - Supplies	0	14,445	0	5,043	9,402
Total	0	14,445	0	5,043	9,402
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	19,470	0	7,282	12,188
Total	0	19,470	0	7,282	12,188

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210707 MATH SKILLS CENTER					
D - Student Salary	0	46,518	0	24,864	21,654
E - Supplies	34,280	3,719	0	2,410	1,309
Total	34,280	50,237	0	27,274	22,963
211290 K-12 SCIENCE TRUCK INITIATIVE					
D - Student Salary	0	0	0	0	0
E - Supplies	0	10,774	0	21,069	-10,295
Total	0	10,774	0	21,069	-10,295
211331 COSE RES/DEV					
A - Classified Salary	0	46,312	13,707	32,605	0
C - Fringe	0	11,754	3,689	8,065	0
D - Student Salary	10,000	10,411	0	9,085	1,325
E - Supplies	10,000	3,393	9	1,235	2,150
Total	20,000	71,870	17,405	50,990	3,475
211557 UTILIZING LA'S IN STEM COURSES					
B - Unclassified Salary	0	4,930	0	4,182	748
C - Fringe	0	1,605	0	1,605	0
D - Student Salary	0	4,000	0	4,000	0
E - Supplies	0	0	0	0	0
Total	0	10,535	0	9,787	748
211560 TEACHING IMMIGRANT STUDENTS					
B - Unclassified Salary	0	656	0	0	656
E - Supplies	0	4,344	0	4,234	110
Total	0	5,000	0	4,234	766
211603 SCIENCE EXPRESS					
B - Unclassified Salary	0	35,493	12,594	22,898	0
C - Fringe	0	12,375	6,337	5,992	46
D - Student Salary	10,000	9,065	0	8,284	782
E - Supplies	90,000	50,632	8,875	30,398	11,359
G - Other	0	2,435	0	2,435	0
Total	100,000	110,000	27,806	70,007	12,187
211658 MATCH-MULTIDIMENSIONAL 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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	4,770	2,730
E - Supplies	0	26,297	4,620	12,260	9,416
Total	0	33,797	4,620	17,031	12,146
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	4,000	3,927	0	951	2,976
C - Fringe	0	73	0	73	0
E - Supplies	15,500	137,512	5,200	11,411	120,901
Total	19,500	141,512	5,200	12,435	123,877
650405 ARRA NURSING					
B - Unclassified Salary	0	193,395	65,195	128,200	0
C - Fringe	0	54,220	20,179	34,041	0
Total	0	247,615	85,375	162,241	0
650407 ARRA BIOLOGICAL SCIENCES					
B - Unclassified Salary	0	145,313	53,428	91,885	0
C - Fringe	0	45,340	18,653	26,686	0
Total	0	190,653	72,081	118,571	0
650413 ARRA MATHEMATICS					
B - Unclassified Salary	0	262,124	86,192	175,932	0
C - Fringe	0	68,961	21,340	47,621	0
Total	0	331,085	107,532	223,553	0
Division Total	17,717,759	19,999,812	6,093,777	12,503,031	1,403,003

College of Social Science

210501 SOCIAL SCIENCES, DEAN					
A - Classified Salary	615,000	219,202	45,758	103,821	69,623
B - Unclassified Salary	8,399,413	568,857	66,421	168,672	333,764
C - Fringe	2,884,612	211,404	33,464	79,845	98,094
D - Student Salary	0	12,068	0	14,260	-2,192

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	123,463	96,288	5,278	46,192	44,817
F - Equipment	111,036	0	0	0	0
Total	12,133,524	1,107,819	150,921	412,791	544,107
210503 CRIMINAL JUSTICE					
A - Classified Salary	0	42,992	12,704	30,288	0
B - Unclassified Salary	0	715,644	280,949	434,695	0
C - Fringe	0	163,074	63,860	99,214	0
D - Student Salary	0	51,554	0	50,189	1,365
E - Supplies	21,300	17,147	1,138	14,806	1,203
G - Other	0	16,824	0	16,824	0
Total	21,300	1,007,236	358,651	646,017	2,568
210504 PUBLIC SAFETY MS					
B - Unclassified Salary	0	825	600	200	25
C - Fringe	0	110	46	27	37
E - Supplies	0	3,065	0	1,429	1,636
G - Other	0	600	0	600	0
Total	0	4,600	646	2,256	1,698
210505 ETHNIC STUDIES					
A - Classified Salary	0	34,923	10,445	24,478	0
B - Unclassified Salary	0	342,784	121,535	221,249	0
C - Fringe	0	121,373	45,528	75,845	0
D - Student Salary	0	12,527	0	12,527	0
E - Supplies	7,500	6,512	579	5,137	795
F - Equipment	0	0	0	0	0
G - Other	0	6,000	0	6,000	0
Total	7,500	524,119	178,087	345,237	795
210507 ECONOMICS					
A - Classified Salary	0	42,992	12,684	30,308	0
B - Unclassified Salary	0	1,150,960	378,022	772,938	0
C - Fringe	0	352,079	116,312	235,767	0
D - Student Salary	0	31,871	0	31,943	-72
E - Supplies	19,700	19,721	1,571	15,713	2,437
G - Other	0	11,739	0	11,739	0
Total	19,700	1,609,362	508,588	1,098,409	2,365
210509 POLITICAL SCIENCE					
A - Classified Salary	0	42,992	12,683	30,309	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	643,729	257,600	386,129	0
C - Fringe	0	227,712	83,460	144,252	0
D - Student Salary	0	596	0	596	0
E - Supplies	11,500	11,278	63	9,482	1,733
Total	11,500	926,307	353,806	570,768	1,733
210510 GLOBAL STUDIES					
B - Unclassified Salary	0	7,200	3,074	4,126	0
C - Fringe	0	1,045	513	532	0
D - Student Salary	0	6,207	0	3,896	2,311
E - Supplies	1,000	2,941	0	2,902	39
Total	1,000	17,392	3,587	11,456	2,350
210513 GEOGRAPHY					
A - Classified Salary	0	42,992	12,683	30,309	0
B - Unclassified Salary	0	888,470	342,653	545,817	0
C - Fringe	0	317,049	120,241	196,808	0
D - Student Salary	0	14,531	0	14,915	-383
E - Supplies	23,200	38,330	1,027	33,007	4,296
G - Other	0	3,875	0	3,875	0
Total	23,200	1,305,247	476,604	824,730	3,913
210515 HISTORY					
A - Classified Salary	0	42,992	12,704	30,288	0
B - Unclassified Salary	0	824,674	303,655	521,018	0
C - Fringe	0	292,852	106,887	185,965	0
D - Student Salary	0	22,530	0	21,244	1,286
E - Supplies	26,600	19,741	1,502	14,375	3,864
G - Other	0	7,913	0	7,913	0
Total	26,600	1,210,702	424,748	780,803	5,150
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	44,680	16,338	28,342	0
B - Unclassified Salary	0	900,889	347,744	553,145	0
C - Fringe	0	320,072	122,191	197,880	0
D - Student Salary	0	36,589	0	35,888	700
E - Supplies	29,700	26,723	1,766	20,587	4,370
G - Other	0	12,783	0	12,783	0
Total	29,700	1,341,735	488,039	848,626	5,070

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	130,256	53,098	77,158	0
C - Fringe	0	35,096	12,614	22,482	0
E - Supplies	2,500	1,676	0	1,196	480
Total	2,500	167,028	65,712	100,836	480
210523 PSYCHOLOGY					
A - Classified Salary	0	42,992	17,665	25,327	0
B - Unclassified Salary	0	703,235	256,233	447,002	0
C - Fringe	0	197,407	74,501	122,905	0
D - Student Salary	0	32,866	0	32,575	291
E - Supplies	24,400	17,915	0	14,538	3,377
G - Other	0	12,783	0	12,783	0
Total	24,400	1,007,198	348,399	655,131	3,668
210525 SOCIAL WORK					
A - Classified Salary	0	35,250	9,060	26,191	0
B - Unclassified Salary	0	831,580	284,309	547,271	0
C - Fringe	0	238,090	89,234	148,855	0
D - Student Salary	0	25,280	0	25,280	0
E - Supplies	26,100	23,649	571	19,788	3,290
G - Other	0	7,304	0	7,304	0
Total	26,100	1,161,153	383,175	774,688	3,290
210527 SPATIAL ANALYSIS RESEARCH CENTER					
E - Supplies	6,200	6,081	0	10,597	-4,517
Total	6,200	6,081	0	10,597	-4,517
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,992	12,683	30,309	0
B - Unclassified Salary	0	506,040	180,410	325,629	0
C - Fringe	0	179,826	65,209	114,618	0
D - Student Salary	0	20,855	0	20,855	0
E - Supplies	8,500	10,645	166	9,179	1,301
G - Other	0	7,913	0	7,913	0
Total	8,500	768,271	258,468	508,502	1,301
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	656	0	541	115
Total	1,000	656	0	541	115

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210535 STUDENT RESEARCH FUNDS COSS					
E - Supplies	0	4,480	0	866	3,614
Total	0	4,480	0	866	3,614
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	24,987	0	2,116	22,871
Total	0	24,987	0	2,116	22,871
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	16,267	0	2,615	13,652
Total	0	16,267	0	2,615	13,652
210557 PROF DEV-ECONOMICS					
E - Supplies	0	62,795	0	21,756	41,039
G - Other	0	1,018	0	1,018	0
Total	0	63,813	0	22,774	41,039
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	50,777	485	8,704	41,587
Total	0	50,777	485	8,704	41,587
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	33,281	0	8,296	24,986
Total	0	33,281	0	8,296	24,986
210565 PROF DEV-HISTORY					
E - Supplies	0	46,650	0	9,221	37,429
Total	0	46,650	0	9,221	37,429
210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	0	42,346	0	10,993	31,352
Total	0	42,346	0	10,993	31,352
210569 PROF DEV-WOMEN'S STUDIES					
E - Supplies	0	3,900	0	780	3,120
Total	0	3,900	0	780	3,120
210573 PROF DEV-PSYCHOLOGY					
E - Supplies	0	40,837	0	6,331	34,506
Total	0	40,837	0	6,331	34,506
210575 PROF DEV-SOCIAL WORK					
E - Supplies	0	30,829	0	13,382	17,446
Total	0	30,829	0	13,382	17,446
210579 PROF DEV-COMMUNITY STUDIES					
E - Supplies	0	18,804	0	5,451	13,353

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	18,804	0	5,451	13,353
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	5,520	9,480
D - Student Salary	0	2,394	0	48,304	-45,910
E - Supplies	25,750	12,333	0	7,861	4,472
Total	25,750	79,727	0	81,796	-2,069
211341 SOC SCI RESEARCH CENTER					
E - Supplies	2,000	1,930	0	1,584	346
Total	2,000	1,930	0	1,584	346
211405 CENTER FOR ECONOMIC EDUCATION					
E - Supplies	0	1,175	0	556	619
Total	0	1,175	0	556	619
213652 PROF DEV-BURCH,MILDRED					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
650517 ARRA SOCIOLOGY/ANTHROPOLOGY					
B - Unclassified Salary	0	138,063	45,118	92,945	0
C - Fringe	0	39,427	12,982	26,446	0
Total	0	177,490	58,100	119,390	0
650523 ARRA PSYCHOLOGY					
B - Unclassified Salary	0	109,878	33,794	76,084	0
C - Fringe	0	31,593	9,718	21,875	0
Total	0	141,471	43,513	97,958	0
650525 ARRA SOCIAL WORK					
B - Unclassified Salary	0	56,240	23,577	32,663	0
C - Fringe	0	16,057	5,749	10,308	0
Total	0	72,297	29,327	42,971	0
Division Total	12,370,474	13,015,966	4,130,857	8,027,173	857,936

Customized Training

210125 MN HIGHWAY SAFETY & RESEARCH CENTER					
D - Student Salary	0	1,862	0	3,494	-1,632
E - Supplies	0	8,538	0	11,358	-2,820
Total	0	10,400	0	14,852	-4,452

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210175 PROF DEV-MN HIGHWAY SAFETY CENTER					
E - Supplies	0	20,796	0	739	20,057
Total	0	20,796	0	739	20,057
210815 EXTENSION PROGRAMS					
A - Classified Salary	0	60,000	11,624	35,968	12,408
B - Unclassified Salary	1,700,000	2,000,000	347,950	1,494,929	157,121
C - Fringe	575,000	575,000	122,482	361,893	90,625
D - Student Salary	145,000	145,000	0	123,911	21,089
E - Supplies	530,000	222,865	8,790	14,825	199,250
G - Other	150,000	150,000	0	154,628	-4,628
Total	3,100,000	3,152,865	490,847	2,186,154	475,864
210865 PROF DEV-EXTENSION PROGRAMS					
E - Supplies	0	6,116	0	218	5,898
Total	0	6,116	0	218	5,898
211440 CONTINUING STUDIES					
A - Classified Salary	155,000	155,000	36,993	87,800	30,207
B - Unclassified Salary	300,000	300,000	74,013	176,863	49,124
C - Fringe	130,000	130,000	32,212	76,310	21,478
D - Student Salary	1,250	3,461	0	2,661	800
E - Supplies	128,607	55,832	552	9,788	45,492
Total	714,857	644,292	143,770	353,422	147,101
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	269	513
Total	0	781	0	269	513
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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	11,606	27,732	-39,338
B - Unclassified Salary	200,000	342,800	111,293	205,484	26,023
C - Fringe	209,600	134,600	35,781	67,747	31,072
D - Student Salary	1,300	1,300	0	792	508
E - Supplies	76,050	122,772	0	15,359	107,413
G - Other	4,800	4,800	0	4,700	100
Total	491,750	606,272	158,679	321,814	125,778
217840 EVENING & WEEKEND COLLEGE					
B - Unclassified Salary	525,000	879,667	181,980	658,064	39,623
C - Fringe	0	200,000	65,397	146,607	-12,004
D - Student Salary	20,000	20,000	0	39,581	-19,581
E - Supplies	410,000	291,250	23,732	43,246	224,272
G - Other	5,000	5,000	0	48,500	-43,500
Total	960,000	1,395,917	271,109	935,997	188,811

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
217841 COBORN'S WELCOME CENTER					
A - Classified Salary	0	0	10,428	16,500	-26,928
B - Unclassified Salary	0	4,000	0	0	4,000
C - Fringe	0	15,086	6,215	8,871	0
D - Student Salary	0	0	0	12,434	-12,434
E - Supplies	115,000	147,378	95,231	253,149	-201,002
G - Other	0	0	0	2,735	-2,735
Total	115,000	166,464	111,874	293,689	-239,099
217880 CUSTOMIZED TRAINING					
A - Classified Salary	0	65,000	15,979	43,920	5,101
B - Unclassified Salary	525,000	1,050,000	235,985	796,152	17,863
C - Fringe	175,000	375,000	75,099	188,975	110,926
D - Student Salary	290,000	225,000	0	187,790	37,210
E - Supplies	733,000	400,489	89,140	295,260	16,089
G - Other	31,300	34,132	0	45,647	-11,515
Total	1,754,300	2,149,621	416,202	1,557,744	175,674
Division Total	7,135,907	8,168,397	1,592,481	5,665,667	910,249

Graduate Studies

210301 GRADUATE STUDIES					
A - Classified Salary	100,000	100,000	24,038	56,927	19,035
B - Unclassified Salary	119,901	119,901	34,192	81,705	4,004
C - Fringe	95,500	95,500	21,421	50,919	23,159
D - Student Salary	1,854,327	748,754	0	34,260	714,493
E - Supplies	25,923	58,898	162	41,475	17,260
G - Other	1,500,000	996,287	0	10,044	986,244
Total	3,695,651	2,119,339	79,814	275,331	1,764,195
210303 GRADUATE SCHOLARSHIP & RECRUITMENT					
E - Supplies	30,000	14,696	4,983	4,963	4,750
G - Other	0	18,250	0	0	18,250
Total	30,000	32,946	4,983	4,963	23,000
210602 SUMMER SESSION ADMINISTRATION					
B - Unclassified Salary	2,365,350	118,805	0	0	118,805
C - Fringe	591,357	28,138	0	0	28,138
D - Student Salary	4,460	1,960	0	205	1,755
E - Supplies	22,000	0	0	0	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	2,983,167	148,903	0	205	148,698
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
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	16,417	0	16,416	0
Total	0	107,691	0	107,691	0
210615 DEPT OF INFORMATION 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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	3,043	0	3,043	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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	49,933	0	49,933	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	31,615	0	31,615	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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
210690 SOCIAL WORK - SUMMER					
B - Unclassified Salary	0	17,257	0	17,257	0
C - Fringe	0	3,472	0	3,472	0
Total	0	20,729	0	20,729	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	4,818,083	84,796	2,792,292	1,940,995

LRTS

211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	360,022	106,764	253,257	0
C - Fringe	0	102,167	33,293	68,874	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	0	114	0	114	0
E - Supplies	15,750	13,580	1,117	11,901	563
Total	15,750	475,883	141,173	334,147	563
211007 NETWORK SERVICES					
E - Supplies	235,400	549,291	13,541	35,510	500,240
Total	235,400	549,291	13,541	35,510	500,240
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	0	630,000	171,319	427,402	31,279
C - Fringe	0	225,000	66,389	146,061	12,550
D - Student Salary	316,000	752,478	0	315,081	437,397
E - Supplies	1,169,500	1,121,345	85,727	393,769	641,849
G - Other	14,500	14,500	0	9,159	5,341
Total	1,500,000	2,743,322	323,434	1,291,471	1,128,417
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	912,957	270,474	642,483	0
C - Fringe	0	254,965	80,723	174,242	0
D - Student Salary	25,000	25,669	0	12,800	12,869
E - Supplies	103,250	118,107	287	110,437	7,383
Total	128,250	1,311,698	351,484	939,962	20,252
211562 ARPAC YEAR 2					
G - Other	0	0	0	0	0
Total	0	0	0	0	0
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	3,160,000	301,980	66,251	149,255	86,473
B - Unclassified Salary	1,659,550	253,684	43,055	107,151	103,479
C - Fringe	1,546,056	130,751	34,847	75,127	20,777
D - Student Salary	6,000	7,740	0	5,643	2,096
E - Supplies	91,000	14,989	267	12,523	2,199
Total	6,462,606	709,143	144,420	349,699	215,025
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	709,407	211,484	497,923	0
B - Unclassified Salary	0	1,071,477	397,983	673,494	0
C - Fringe	0	593,137	199,729	393,408	0
D - Student Salary	8,500	8,500	0	2,489	6,011
E - Supplies	61,853	16,600	2,253	9,251	5,097
Total	70,353	2,399,122	811,449	1,576,565	11,108

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212003 LIBRARY - SERIALS					
E - Supplies	571,000	468,355	0	435,539	32,816
Total	571,000	468,355	0	435,539	32,816
212004 LIBRARY - BOOKS					
E - Supplies	218,000	159,021	0	147,179	11,842
Total	218,000	159,021	0	147,179	11,842
212005 LIBRARY SERVICES					
D - Student Salary	81,500	102,406	0	65,619	36,788
E - Supplies	86,147	93,178	10,391	72,702	10,085
Total	167,647	195,585	10,391	138,320	46,873
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	515,635	150,299	365,336	0
B - Unclassified Salary	0	301,889	118,227	183,662	0
C - Fringe	0	215,036	73,016	142,020	0
D - Student Salary	29,800	37,843	0	25,958	11,885
E - Supplies	33,200	37,198	679	15,794	20,726
G - Other	0	4,854	0	4,854	0
Total	63,000	1,112,454	342,221	737,623	32,610
212007 COPIER SYSTEM-LRC					
E - Supplies	0	2,051	1,199	-988	1,840
Total	0	2,051	1,199	-988	1,840
212008 LIBRARY EQUIPMENT					
E - Supplies	71,532	120,226	0	0	120,226
G - Other	0	0	0	100,000	-100,000
Total	71,532	120,226	0	100,000	20,226
212009 ITV					
A - Classified Salary	0	63,183	18,792	44,391	0
B - Unclassified Salary	0	31,817	0	0	31,817
C - Fringe	0	38,000	7,385	15,658	14,958
D - Student Salary	10,000	20,500	0	10,600	9,900
E - Supplies	10,000	83,446	11,202	50,629	21,615
F - Equipment	0	13,679	0	13,679	0
Total	20,000	250,625	37,378	134,957	78,290
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	407,356	375,781	0	345,961	29,820
Total	407,356	375,781	0	345,961	29,820

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212011 TECHNOLOGY TRAINING					
E - Supplies	225,000	10,354	0	5,472	4,882
Total	225,000	10,354	0	5,472	4,882
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	25,972	7,713	18,259	0
C - Fringe	0	6,272	1,946	4,326	0
E - Supplies	0	18,066	0	74	17,992
Total	0	50,310	9,659	22,658	17,992
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	0	15,216	-2,973	-12,243
Total	0	0	15,216	-2,973	-12,243
212018 LRMS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	0	68,967	20,806	48,161	0
B - Unclassified Salary	0	914	0	0	914
C - Fringe	0	15,000	4,545	10,034	420
E - Supplies	81,600	4,487	213	553	3,721
Total	81,600	89,368	25,564	58,748	5,055
212019 MULTICULTURAL RESOURCE CENTER					
E - Supplies	0	593	0	293	300
Total	0	593	0	293	300
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	30,000	8,094	19,327	2,578
C - Fringe	0	7,000	1,996	4,447	557
E - Supplies	137,050	259,025	14,617	100,674	143,734
F - Equipment	0	13,400	0	13,400	0
Total	137,050	309,425	24,708	137,848	146,869
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	83,223	24,081	42,135	17,007
C - Fringe	0	22,177	9,459	12,718	0
E - Supplies	0	316,882	15,832	36,995	264,055
Total	0	422,282	49,372	91,848	281,062

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	5,802	0	507	5,294
G - Other	0	10,000	0	10,000	0
Total	0	15,802	0	10,507	5,294
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	77,268	23	21,073	56,173
Total	0	77,268	23	21,073	56,173
217106 MNSCU LIBDATA					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	6,800	3,727	2,156	916
C - Fringe	0	515	319	196	0
E - Supplies	0	102,563	0	10,910	91,654
Total	0	109,878	4,046	13,262	92,570
Division Total	10,491,740	12,127,792	2,305,278	7,046,067	2,776,448

President's Office

210710 C.A.R.E. INITIATIVE					
B - Unclassified Salary	0	79,252	32,846	46,407	0
C - Fringe	0	19,793	7,375	12,418	0
D - Student Salary	0	0	0	7,861	-7,861
E - Supplies	27,000	26,938	4,500	19,446	2,992
G - Other	0	2,535	0	2,535	0
Total	27,000	128,518	44,721	88,667	-4,869
211010 AFFIRMATIVE ACTION					
A - Classified Salary	0	39,535	11,908	27,627	0
B - Unclassified Salary	0	93,988	27,729	66,259	0
C - Fringe	0	32,492	9,106	23,385	0
D - Student Salary	1,800	4,880	0	3,080	1,800
E - Supplies	13,205	23,329	448	21,767	1,114
G - Other	0	1,826	0	1,826	0
Total	15,005	196,050	49,191	143,944	2,914

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211012 AFFIRMATIVE ACTION SCHOLARLY ACTIVITY					
E - Supplies	0	8,776	0	7,648	1,128
Total	0	8,776	0	7,648	1,128
213100 ATHLETICS					
A - Classified Salary	0	246,589	67,265	179,323	0
B - Unclassified Salary	0	2,593,963	972,523	1,621,440	0
C - Fringe	0	939,235	335,657	603,577	0
D - Student Salary	0	70,953	0	70,953	0
E - Supplies	40,960	70,174	4,999	62,319	2,856
G - Other	0	46,132	0	28,058	18,074
Total	40,960	3,967,045	1,380,445	2,565,671	20,930
213105 ATHLETICS TRAINING					
E - Supplies	0	231	0	231	0
Total	0	231	0	231	0
213150 PROF DEV-ATHLETICS					
E - Supplies	0	95,195	199	12,515	82,480
Total	0	95,195	199	12,515	82,480
213205 WOMEN'S VOLLEYBALL					
D - Student Salary	0	0	0	6,000	-6,000
E - Supplies	0	1,020	0	1,020	0
G - Other	0	1,826	0	1,826	0
Total	0	2,847	0	8,847	-6,000
213210 WOMEN'S BASKETBALL					
D - Student Salary	0	0	0	5,960	-5,960
E - Supplies	0	274	0	274	0
G - Other	0	1,826	0	1,826	0
Total	0	2,100	0	8,060	-5,960
213215 WOMEN'S SOCCER					
E - Supplies	0	92	0	92	0
Total	0	92	0	92	0
213250 WOMENS HOCKEY					
E - Supplies	0	43	0	43	0
Total	0	43	0	43	0
213622 PROF DEV-PROELL,MARJORIE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
213631 PROF DEV-LEWIS,JOHN					
E - Supplies	0	1,324	0	294	1,030
Total	0	1,324	0	294	1,030
213632 PROF DEV-JOHNSON,RACHEL					
E - Supplies	0	2,385	0	183	2,202
Total	0	2,385	0	183	2,202
213633 PROF DEV-ALEXANDER,JULIE					
E - Supplies	0	2,170	0	363	1,808
Total	0	2,170	0	363	1,808
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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	220	1,199
Total	0	1,419	0	220	1,199
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	125	616
Total	0	741	0	125	616
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	108,251	26,876	69,615	11,760
B - Unclassified Salary	3,534,421	391,852	69,169	165,288	157,395
C - Fringe	1,361,415	348,436	32,203	242,002	74,231
D - Student Salary	0	1,618	0	1,618	0
E - Supplies	38,678	58,325	0	58,683	-358
F - Equipment	0	0	0	0	0
G - Other	0	0	0	0	0
Total	5,654,514	908,482	128,248	537,205	243,029
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	7,857	0	7,809	48
Total	8,000	7,857	0	7,809	48
215021 STRATEGIC PLANNING					
B - Unclassified Salary	0	1,743	0	1,743	0
C - Fringe	0	644	0	644	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	6,703	2,793	0	2,174	619
Total	6,703	5,180	0	4,561	619
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	2,407	0	0	2,407
Total	193,516	2,407	0	0	2,407
216002 STRATEGY, PLANNING & EFFECTIVENESS					
A - Classified Salary	0	223,213	69,537	153,676	0
B - Unclassified Salary	0	266,254	56,115	210,138	0
C - Fringe	0	145,744	36,647	109,097	0
D - Student Salary	2,476	2,909	0	696	2,213
E - Supplies	67,610	47,117	500	40,627	5,990
Total	70,086	685,236	162,799	514,234	8,203
216010 COMMENCEMENT					
A - Classified Salary	0	2,306	0	2,306	0
B - Unclassified Salary	0	35	0	35	0
C - Fringe	0	292	0	292	0
D - Student Salary	4,000	4,000	0	1,120	2,880
E - Supplies	26,385	27,563	929	21,333	5,301
Total	30,385	34,196	929	25,085	8,181
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	129,362	35,181	94,181	0
C - Fringe	0	58,042	16,962	41,081	0
D - Student Salary	0	10,376	0	10,376	0
E - Supplies	0	347	0	347	0
G - Other	0	2,435	0	2,435	0
Total	0	200,562	52,143	148,419	0
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	27,945	8,158	19,787	0
B - Unclassified Salary	0	149,785	44,189	105,596	0
C - Fringe	0	70,108	20,528	49,579	0
D - Student Salary	2,646	10,649	0	9,681	967
E - Supplies	8,535	5,238	0	4,412	826

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	2,435	0	2,435	0
Total	11,181	266,159	72,876	191,490	1,793
216019 UNIVERSITY IMAGING					
E - Supplies	4,000	1,412	0	550	862
Total	4,000	1,412	0	550	862
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	147,162	43,441	103,721	0
B - Unclassified Salary	0	314,114	95,273	218,841	0
C - Fringe	0	154,522	46,760	107,762	0
D - Student Salary	10,708	30,964	0	21,045	9,919
E - Supplies	415,358	377,629	195,061	149,300	33,267
G - Other	0	4,870	0	4,870	0
Total	426,066	1,029,261	380,535	605,539	43,187
760037 RIVERVIEW FOUNDATION CONTRIBUTION					
E - Supplies	0	10,835	0	10,835	0
G - Other	0	4,828	0	4,828	0
Total	0	15,663	0	15,663	0
Division Total	6,487,416	7,592,717	2,272,086	4,889,375	431,256

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
211563 ENGAGED COMMUNITIES: SERVICE LEARNING					
B - Unclassified Salary	0	256	0	0	256
E - Supplies	0	4,744	0	0	4,744
G - Other	0	0	0	0	0
Total	0	5,000	0	0	5,000
213004 CAREER SERVICES					
A - Classified Salary	0	176,838	52,174	124,664	0
B - Unclassified Salary	0	257,938	81,699	176,239	0
C - Fringe	0	180,528	58,628	121,900	0
D - Student Salary	21,500	23,463	0	14,754	8,709
E - Supplies	53,858	34,233	74	27,527	6,632
Total	75,358	673,001	192,575	465,084	15,342

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213007 RESPECT AND RESPONSIBILITY					
B - Unclassified Salary	4,000	11,141	962	8,951	1,228
C - Fringe	0	1,859	246	1,613	0
E - Supplies	25,200	16,020	1,800	14,160	60
Total	29,200	29,020	3,008	24,724	1,288
213008 COUNSELING & PSYCHOLOGICAL SERVICES					
A - Classified Salary	0	174,847	60,227	114,620	0
B - Unclassified Salary	0	325,301	98,883	226,417	0
C - Fringe	0	160,038	49,219	110,819	0
D - Student Salary	0	622	0	622	0
E - Supplies	10,286	10,205	357	9,455	393
Total	10,286	671,014	208,687	461,935	393
213009 LESBIAN,GAY,BISEXUAL,TRANSGENDER RESOURC					
B - Unclassified Salary	0	41,095	12,124	28,971	0
C - Fringe	0	13,227	3,758	9,469	0
D - Student Salary	2,430	11,540	0	11,488	52
E - Supplies	11,459	19,991	628	18,524	840
G - Other	0	4,870	0	4,870	0
Total	13,889	90,723	16,509	73,321	892
213010 WOMEN'S CENTER					
A - Classified Salary	0	38,702	12,018	26,684	0
B - Unclassified Salary	0	137,484	41,776	95,708	0
C - Fringe	0	63,856	18,781	45,075	0
D - Student Salary	425	3,499	0	2,677	822
E - Supplies	8,534	7,820	0	6,816	1,004
Total	8,959	251,361	72,575	176,960	1,826
213011 U-CHOOSE PROGRAM					
D - Student Salary	0	6,000	0	6,994	-994
E - Supplies	0	35,061	2,500	28,507	4,054
Total	0	41,061	2,500	35,501	3,059
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	12,100	12,100	0	8,121	3,979
E - Supplies	24,055	22,170	0	21,612	558
G - Other	5,000	3,309	0	2,745	564
Total	41,155	37,579	0	32,479	5,100

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	1,652	0	1,417	235
Total	2,405	1,652	0	1,417	235
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	9,273	0	6,010	3,262
Total	0	9,273	0	6,010	3,262
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	3	0	0	3
Total	0	3	0	0	3
213564 PROF DEV-LANG,LUCY					
E - Supplies	0	711	0	11	700
Total	0	711	0	11	700
213565 PROF DEV-KRYSTOSEK,AMY					
E - Supplies	0	1,234	0	40	1,194
Total	0	1,234	0	40	1,194
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	250	2,133
Total	0	2,383	0	250	2,133
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	929	15
Total	0	945	0	929	15
213573 PROF DEV-SCHELLINGER,DIANE					
E - Supplies	0	1,655	0	100	1,555
Total	0	1,655	0	100	1,555

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	731	1,359
Total	0	2,090	0	731	1,359
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	524	1,560
Total	0	2,084	0	524	1,560
213592 PROF DEV-SEIBRING,RON					
E - Supplies	0	1,736	0	433	1,303
Total	0	1,736	0	433	1,303

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	1,590	-91
Total	0	1,499	0	1,590	-91
213601 PROF DEV-TROMBLEY,MATT					
E - Supplies	0	1,708	0	0	1,708
Total	0	1,708	0	0	1,708
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	320	509
Total	0	828	0	320	509
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	2,566	0	685	1,881
Total	0	2,566	0	685	1,881

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	1,204	-59
Total	0	1,145	0	1,204	-59
213651 PROF DEV-HETUE,TRISHA					
E - Supplies	0	1,232	0	565	667
Total	0	1,232	0	565	667
213657 PROF DEV-NIELSEN,BRENT					
E - Supplies	0	1,277	0	0	1,277
Total	0	1,277	0	0	1,277
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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	976	127
Total	0	1,103	0	976	127
213713 PROF DEV-REFF ROBERT					
E - Supplies	0	370	0	370	0
Total	0	370	0	370	0
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	635	105
Total	0	740	0	635	105
213719 PROF DEV-VAIT SARAH					
E - Supplies	0	740	0	407	334
Total	0	740	0	407	334
213722 PROF DEV-EATON BARBARA					
E - Supplies	0	1,061	0	40	1,021
Total	0	1,061	0	40	1,021
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	740	0
Total	0	740	0	740	0
213728 PROF DEV-JOHNSON SHEILA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	740	0
Total	0	740	0	740	0
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	740	0
Total	0	740	0	740	0
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	1,969	0	0	1,969
Total	0	1,969	0	0	1,969
215006 STUDENT AFFAIRS VICE-PRESIDENT					
A - Classified Salary	520,000	76,838	12,704	30,288	33,846
B - Unclassified Salary	1,389,967	208,325	74,474	176,743	-42,891
C - Fringe	611,189	121,082	25,344	59,149	36,589
D - Student Salary	14,100	21,933	0	12,547	9,386
E - Supplies	81,457	57,455	1,846	42,372	13,237
G - Other	0	1,826	0	1,826	0
Total	2,616,713	487,460	114,368	322,925	50,167
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	15,486	0	15,486	0
B - Unclassified Salary	0	113,348	33,440	79,908	0
C - Fringe	0	49,009	13,717	35,291	0
D - Student Salary	3,510	22,035	0	16,581	5,454
E - Supplies	16,065	14,738	1,658	9,775	3,305
Total	19,575	214,616	48,815	157,042	8,759

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	21,496	6,342	15,154	0
B - Unclassified Salary	0	165,392	48,794	116,598	0
C - Fringe	0	83,518	24,855	58,663	0
D - Student Salary	33,325	56,880	0	52,449	4,430
E - Supplies	6,167	19,839	0	19,813	26
G - Other	0	5,180	0	5,180	0
Total	39,492	352,305	79,991	267,858	4,457
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	0	0	2,325	-2,325
E - Supplies	0	1,114	0	189	925
Total	0	1,114	0	2,514	-1,400
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
D - Student Salary	0	0	0	472	-472
E - Supplies	0	105,043	1,174	90,586	13,284
G - Other	0	0	0	0	0
Total	0	105,043	1,174	91,058	12,812
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	5,175	1,350	3,209	616
Total	0	5,175	1,350	3,209	616
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	15,600	15,600	0	3,937	11,663
E - Supplies	61,925	31,660	0	11,511	20,149
Total	77,525	47,260	0	15,448	31,812
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	56,185	11,475	43,247	1,463
C - Fringe	0	20,500	6,398	19,663	-5,561
D - Student Salary	0	105,308	0	71,151	34,157
E - Supplies	0	75,498	0	8,966	66,532
G - Other	0	23,806	0	3,806	20,000
Total	0	281,297	17,873	146,833	116,591
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	176,977	47,124	129,854	0
B - Unclassified Salary	0	57,636	17,004	40,632	0
C - Fringe	0	91,067	30,590	60,477	0
D - Student Salary	7,000	22,059	0	16,125	5,934

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	14,385	5,911	1,720	3,573	618
G - Other	0	2,435	0	2,435	0
Total	21,385	356,085	96,438	253,096	6,551
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	103,815	29,314	74,501	0
B - Unclassified Salary	0	86,376	25,212	61,164	0
C - Fringe	0	73,863	20,271	53,592	0
D - Student Salary	2,575	2,575	0	3,858	-1,283
G - Other	2,247	1,018	0	609	409
Total	4,822	267,648	74,797	193,724	-873
217849 MASTER CALENDAR COMMITTEE					
D - Student Salary	0	9,300	0	6,836	2,464
E - Supplies	0	4,700	0	905	3,795
G - Other	0	0	0	1,000	-1,000
Total	0	14,000	0	8,741	5,259
Division Total	2,960,764	4,024,167	930,659	2,762,251	331,257

Undergraduate Studies

210701 UNDERGRADUATE EDUCATION AND STUDENT SUPP					
A - Classified Salary	215,000	127,852	35,120	80,933	11,799
B - Unclassified Salary	1,239,994	208,559	22,569	70,173	115,817
C - Fringe	465,598	67,827	16,590	40,354	10,883
D - Student Salary	20,000	22,208	0	11,600	10,608
E - Supplies	118,838	65,318	11,250	20,923	33,145
Total	2,059,430	491,764	85,529	223,983	182,251
210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING					
A - Classified Salary	0	24,003	6,732	17,271	0
B - Unclassified Salary	0	104,464	21,359	83,105	0
C - Fringe	0	41,630	12,123	29,507	0
D - Student Salary	2,240	14,754	0	10,377	4,377
E - Supplies	67,060	36,402	0	28,591	7,811
G - Other	0	2,368	0	2,368	0
Total	69,300	223,621	40,213	171,220	12,188
210706 ACADEMIC LEARNING CENTER					
A - Classified Salary	0	34,717	10,429	24,288	0
B - Unclassified Salary	0	208,240	79,435	128,805	0

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	64,052	22,381	41,670	0
D - Student Salary	0	39,973	0	32,202	7,771
E - Supplies	28,664	11,547	0	6,815	4,732
G - Other	0	5,092	0	5,092	0
Total	28,664	363,621	112,245	238,873	12,503
210708 GENERAL STUDIES					
A - Classified Salary	0	34,439	10,180	24,259	0
B - Unclassified Salary	0	126,697	27,266	99,431	0
C - Fringe	0	51,600	13,839	37,761	0
D - Student Salary	0	37,102	0	35,787	1,315
E - Supplies	30,000	27,181	523	18,832	7,825
G - Other	0	7,148	0	7,148	0
Total	30,000	284,167	51,809	223,218	9,140
210709 FIRST YEAR EXPERIENCE					
B - Unclassified Salary	0	90,970	12,904	78,066	0
C - Fringe	0	27,675	3,297	24,378	0
D - Student Salary	50,000	58,303	0	43,001	15,303
E - Supplies	55,000	42,231	8,498	8,900	24,833
G - Other	0	4,870	0	4,870	0
Total	105,000	224,049	24,699	159,215	40,136
210711 DIVERSITY TRAINING					
E - Supplies	10,000	2,500	0	0	2,500
Total	10,000	2,500	0	0	2,500
210712 ACCUPLACER PLACEMENT TESTING					
D - Student Salary	0	19,300	0	14,528	4,772
E - Supplies	30,500	8,220	0	4,528	3,692
Total	30,500	27,520	0	19,056	8,464
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	16,279	0	5,284	10,995
Total	0	16,279	0	5,284	10,995
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	34,128	0	34,128	0
C - Fringe	0	4,867	0	4,867	0
D - Student Salary	0	20,000	0	18,962	1,038
E - Supplies	44,368	127,431	582	22,847	104,002
Total	44,368	186,425	582	80,803	105,040

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	35,375	325
E - Supplies	5,000	51,455	0	46,856	4,598
Total	5,000	88,255	0	83,080	5,175
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	220	3,020
Total	0	3,240	0	220	3,020
213532 PROF DEV-SHARP,MICHAEL					
E - Supplies	0	2,007	0	713	1,294
Total	0	2,007	0	713	1,294
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	55	3,000
Total	0	3,055	0	55	3,000
213535 PROF DEV-DIETHELM,JULIE					
E - Supplies	0	2,500	0	595	1,905
Total	0	2,500	0	595	1,905
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

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	48,915	93,503	0
C - Fringe	0	49,029	18,028	31,001	0
D - Student Salary	0	32,644	0	28,796	3,848
E - Supplies	42,108	21,349	3,206	15,020	3,122
G - Other	0	6,315	0	6,315	0
Total	42,108	251,754	70,150	174,635	6,970
215086 STUDENT ADVISING					
A - Classified Salary	0	42,992	12,683	30,309	0
B - Unclassified Salary	0	445,893	140,896	304,997	0
C - Fringe	0	210,549	67,488	143,062	0
D - Student Salary	0	30,000	0	25,000	5,000
E - Supplies	30,400	9,594	0	5,705	3,889
G - Other	0	4,870	0	4,870	0
Total	30,400	743,898	221,067	513,942	8,889
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	36,635	10,808	25,827	0
C - Fringe	0	12,414	3,504	8,909	0
E - Supplies	7,991	-13,843	0	-20,968	7,125
G - Other	0	-10	0	-14	4
Total	7,991	35,196	14,312	13,754	7,129
Division Total	2,462,761	2,961,828	620,605	1,908,757	432,467

University Advancement

213614 PROF DEV-STELTEN,KURT					
E - Supplies	0	2,349	0	1,514	835

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	1,184	210
Total	0	1,394	0	1,184	210
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	224	146
Total	0	370	0	224	146
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	61,228	12,725	30,267	18,236
B - Unclassified Salary	693,227	203,828	47,203	112,797	43,828
C - Fringe	367,433	86,241	18,415	36,997	30,830
E - Supplies	0	2,843	0	1,895	948

FY2011 Expense as of 4/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	1,515,660	354,141	78,343	181,956	93,842
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	421,857	124,767	297,090	0
B - Unclassified Salary	0	489,556	135,110	354,446	0
C - Fringe	0	306,562	87,957	218,605	0
D - Student Salary	994	3,476	0	8,016	-4,541
E - Supplies	1,056	1,056	0	18,530	-17,474
Total	2,050	1,222,506	347,833	896,688	-22,015
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	15,915	7,156	8,759	0
B - Unclassified Salary	0	124,844	38,236	86,608	0
C - Fringe	0	54,630	17,196	37,434	0
D - Student Salary	0	1,206	0	4,384	-3,178
E - Supplies	672	672	0	8,293	-7,621
G - Other	0	3,519	0	3,519	0
Total	672	200,785	62,588	148,996	-10,799
216025 CAPITAL CAMPAIGN PLANNING					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	119,776	102,165	7,537	10,074
Total	0	119,776	102,165	7,537	10,074
Division Total	1,833,430	2,152,937	590,929	1,481,801	80,207
Grand Total	149,068,412	165,755,993	42,752,904	99,644,118	23,358,971