

FY 2011 Year End Expense as of 7/1/2011

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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Academic Affairs

112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	2,350	-2,350
Total	0	0	0	2,350	-2,350
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	138,095	5,600	132,496	0
B - Unclassified Salary	0	427,663	8,968	418,695	0
C - Fringe	0	191,826	3,559	188,267	0
D - Student Salary	61,880	72,063	0	70,976	1,087
E - Supplies	97,165	122,379	23,783	98,005	591
G - Other	0	6,087	0	6,087	0
Total	159,045	958,112	41,909	914,526	1,678
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	745	0	745	0
E - Supplies	15,330	15,330	0	15,509	-179
Total	15,330	16,075	0	16,254	-179
211011 CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT					
A - Classified Salary	0	19,323	-866	23,379	-3,189
B - Unclassified Salary	0	71,265	10,619	60,183	463
C - Fringe	0	18,842	2,169	16,672	0
E - Supplies	0	50,358	530	7,835	41,993
Total	0	159,787	12,452	108,068	39,267
211100 SPONSORED PROGRAMS					
A - Classified Salary	0	38,990	1,979	37,012	0
B - Unclassified Salary	0	97,890	2,625	95,265	0
C - Fringe	0	57,564	2,289	55,275	0

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D - Student Salary	250	12,023	0	12,023	0
E - Supplies	17,750	15,167	0	15,242	-75
G - Other	0	4,870	0	4,870	0
Total	18,000	226,504	6,893	219,686	-75
211101 EXTRAMURAL SUPPORT					
B - Unclassified Salary	0	6,109	0	7,115	-1,006
C - Fringe	0	2,224	172	2,052	0
D - Student Salary	0	0	0	6,142	-6,142
E - Supplies	69,960	142,799	2,306	33,793	106,700
Total	69,960	151,132	2,478	49,102	99,552
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	80,000	55,105	0	0	55,105
Total	80,000	55,105	0	0	55,105
211109 STUDENT RESEARCH COLLOQUIUM					
D - Student Salary	0	0	0	2,250	-2,250
E - Supplies	41,868	11,652	0	8,162	3,489
Total	41,868	11,652	0	10,412	1,239
211120 CONTINUUM-VISUAL ARTS					
B - Unclassified Salary	0	2,000	0	1,997	3
C - Fringe	0	1,006	101	905	0
E - Supplies	0	3,000	0	3,000	0
Total	0	6,006	101	5,902	3
211121 REVISIONS OF CONSTITUTION MAKING					
B - Unclassified Salary	0	1,925	1,784	0	141
C - Fringe	0	520	520	0	0
E - Supplies	0	1,555	0	1,555	0
Total	0	4,000	2,304	1,555	141
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	1,834	1,791	0	43
C - Fringe	0	755	755	0	0
E - Supplies	0	1,411	0	1,411	0
Total	0	4,000	2,546	1,411	43

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211124 PROBLEM SOLVING COMPETENCE					
B - Unclassified Salary	0	2,870	0	0	2,870
D - Student Salary	0	0	0	807	-807
E - Supplies	0	1,130	0	959	171
Total	0	4,000	0	1,767	2,233
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
D - Student Salary	0	0	0	330	-330
E - Supplies	0	900	0	0	900
Total	0	3,900	0	330	3,570
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	434	2,264
Total	0	4,000	0	434	3,566
211131 A TIME FOR RESISTANCE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
211132 ALTERNATIVE AIR FUEL AUTO SYSTEM					
B - Unclassified Salary	0	2,940	0	0	2,940
E - Supplies	0	1,060	0	620	440
Total	0	4,000	0	620	3,380

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211133 STRENGTHENING HEALTHY COMMUNITIES					
B - Unclassified Salary	0	2,740	0	0	2,740
D - Student Salary	0	247	0	0	247
E - Supplies	0	2,000	2,000	0	0
Total	0	4,987	2,000	0	2,987
211134 NSF REU SITE AT SCSU					
B - Unclassified Salary	0	2,740	0	0	2,740
D - Student Salary	0	400	0	242	158
E - Supplies	0	1,760	0	0	1,760
Total	0	4,900	0	242	4,658
211135 EARLY AUTISM TREATMENT					
B - Unclassified Salary	0	3,140	0	0	3,140
E - Supplies	0	1,184	0	0	1,184
Total	0	4,324	0	0	4,324
211200 FACULTY RESEARCH					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	4,309	0	0	4,309
E - Supplies	41,476	23,897	0	6,369	17,528
Total	41,476	28,205	0	6,369	21,837
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	690	839
Total	0	2,779	0	690	2,089
211228 SPECIES SELECTION PROTOCOL FOR BIOREACTO					
B - Unclassified Salary	0	1,884	0	1,884	0
C - Fringe	0	808	0	808	0
D - Student Salary	0	18,156	0	18,156	0
E - Supplies	0	9,027	0	9,027	0
Total	0	29,875	0	29,875	0
211267 INTRUSION DETECTION SYSTEM					
B - Unclassified Salary	0	1,904	1,904	0	0
C - Fringe	0	684	684	0	0
E - Supplies	0	1,080	0	1,080	0

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Total	0	3,668	2,587	1,080	0
211276 BEHAVIOR IN CHILDREN W/DISABILITIES					
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	0	851	0
E - Supplies	0	2,396	0	2,398	-2
Total	0	5,647	0	5,649	-1
211280 MLVA DAN FINGERPRINTING					
E - Supplies	0	4,122	0	3,591	531
Total	0	4,122	0	3,591	531
211281 STAFF RETENTION IN DEMENTIA CARE					
B - Unclassified Salary	0	3,793	0	0	3,793
D - Student Salary	0	0	0	495	-495
E - Supplies	0	302	0	302	0
Total	0	4,095	0	797	3,298
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	4,215	285
Total	0	4,500	0	4,215	285
211284 ANTICANCER METAL COMPLEXES					
B - Unclassified Salary	0	2,900	0	0	2,900
E - Supplies	0	2,370	0	1,621	749
Total	0	5,270	0	1,621	3,649

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211285 NOVEL GONIOTHALAMIN ANALOGUE					
E - Supplies	0	5,648	0	5,645	3
Total	0	5,648	0	5,645	3
211286 EXCAVATION AT HUDSON-MENG SITE					
B - Unclassified Salary	0	0	0	0	0
D - Student Salary	0	1,948	0	1,948	0
E - Supplies	0	4,807	3,607	1,203	-3
Total	0	6,756	3,607	3,152	-3
211287 REGULATING TRANSPORT OF CONTAMINANTS					
B - Unclassified Salary	0	763	761	0	2
C - Fringe	0	290	290	0	0
E - Supplies	0	2,500	0	2,477	24
Total	0	3,553	1,051	2,477	26
211288 MEYERHOLD'S BIOMECHANICS					
B - Unclassified Salary	0	600	0	0	600
E - Supplies	0	2,100	0	1,982	118
Total	0	2,700	0	1,982	718
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
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	98,314	5,048	93,266	0
B - Unclassified Salary	0	769,001	5,053	314,313	449,635
C - Fringe	0	350,000	610	131,953	217,437

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D - Student Salary	0	400,000	0	382,292	17,708
E - Supplies	0	652,894	102,660	257,298	292,935
G - Other	0	9,600	0	6,401	3,199
Total	0	2,279,809	113,372	1,185,523	980,914
211567 EXPLORING TEACHING AND LEARNING					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
211568 INTERNATIONAL SOCIETY FOR TEACHING AND L					
B - Unclassified Salary	0	0	0	0	0
E - Supplies	0	1,500	0	0	1,500
Total	0	1,500	0	0	1,500
211569 MNADE: MEETING THE CHALLENGE					
B - Unclassified Salary	0	834	0	0	834
E - Supplies	0	4,608	0	0	4,608
Total	0	5,442	0	0	5,442
211570 GENERAL EDUCATION ASSESSMENT TEAMS					
E - Supplies	0	1,920	0	0	1,920
Total	0	1,920	0	0	1,920
211571 ONLINE LEARNING A FACULTY LEARNING COMMU					
E - Supplies	0	5,000	0	0	5,000
Total	0	5,000	0	0	5,000
211604 MATCH-PLASTICITY SELECTION & DIVERGENCE					
E - Supplies	0	6,654	0	3,814	2,840
Total	0	6,654	0	3,814	2,840
211605 MATCH-HIGHER ED ANTI RACISM					
B - Unclassified Salary	0	1,256	0	1,243	13
C - Fringe	0	419	5	414	0
E - Supplies	0	10,516	3,200	5,028	2,288
Total	0	12,192	3,205	6,685	2,302
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	4,543	2,881
Total	0	7,424	0	4,543	2,881

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211612 MATCH-EXPOSURE & EFFECTS OF WASTE H2O TRE					
E - Supplies	0	0	0	0	0
G - Other	0	2,024	0	2,024	0
Total	0	2,024	0	2,024	0
211613 MATCH-IMMIGRANT WORKERS IN MN					
E - Supplies	0	97	0	97	0
Total	0	97	0	97	0
211615 MATCH PLANARIANS					
C - Fringe	0	339	0	339	0
E - Supplies	0	1,450	0	1,000	450
Total	0	1,789	0	1,339	450
211616 MATCH-NATIVE SKYWATCHERS					
B - Unclassified Salary	0	3,002	0	2,941	61
C - Fringe	0	1,187	0	1,187	0
D - Student Salary	0	494	0	494	0
E - Supplies	0	317	0	309	8
Total	0	5,000	0	4,931	69
211617 MATCH KNIFE LAKE ARCHAEOLOGICAL RESEARCH					
B - Unclassified Salary	0	7,253	0	7,161	92
C - Fringe	0	2,747	614	2,133	0
E - Supplies	0	1,035	0	1,035	0
Total	0	11,035	614	10,328	92
211618 MATCH WOMACK NSF ASSIGNMENT					
B - Unclassified Salary	0	12,292	2,943	9,810	-461
C - Fringe	0	3,468	2,168	1,301	0
Total	0	15,760	5,110	11,110	-461
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	473,690	12,703	460,987	0
B - Unclassified Salary	0	496,172	10,111	486,061	0
C - Fringe	0	356,967	9,177	347,790	0
D - Student Salary	3,300	4,261	0	13,214	-8,953
E - Supplies	56,066	61,389	508	49,275	11,606
Total	59,366	1,392,479	32,499	1,357,327	2,653
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	2,928	0	2,928	0
Total	0	2,928	0	2,928	0

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213502 PROF DEV-DONNAY,LINDA					
E - Supplies	0	4,576	0	2,165	2,411
Total	0	4,576	0	2,165	2,411
213505 PROF DEV-SHERMAN,WADE					
E - Supplies	0	887	0	651	236
Total	0	887	0	651	236
213507 PROF DEV-KOFFI,KIMBERLY					
E - Supplies	0	2,762	0	145	2,617
Total	0	2,762	0	145	2,617
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	487	2,511
Total	0	2,998	0	487	2,511
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	1,050	851
Total	0	1,901	0	1,050	851
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	1,005	252
Total	0	1,258	0	1,005	252

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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
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	122	502
Total	0	624	0	122	502
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	943	844
Total	0	1,788	0	943	844
213669 PROF DEV-HADLEY KARA					
E - Supplies	0	1,397	0	333	1,064
Total	0	1,397	0	333	1,064
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	228	199
Total	0	427	0	228	199

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213695 PROF DEV-CILMI CABDICASIIS					
E - Supplies	0	1,207	0	0	1,207
Total	0	1,207	0	0	1,207
213696 PROF DEV-SHEARER RICHARD					
E - Supplies	0	1,382	0	352	1,030
Total	0	1,382	0	352	1,030
213702 PROF DEV-CHANG JENEL					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213703 PROF DEV-HASSAN MOHAMED					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213704 PROF DEV-JUMA PETER					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213705 PROF DEV-KNISLEY NIKKI					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213706 PROF DEV-LEMIRE CANDICE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213707 PROF DEV-MOHAMED AHMED					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213708 PROF DEV-NASTROM ANGELA					
E - Supplies	0	1,382	0	188	1,193
Total	0	1,382	0	188	1,193
213709 PROF DEV-NIELSEN TWYLA					
E - Supplies	0	1,382	0	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

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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
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	255,970	3,757	169,124	83,088
B - Unclassified Salary	4,389,894	981,992	28,341	964,439	-10,788
C - Fringe	1,833,566	348,059	9,755	274,961	63,343
D - Student Salary	11,689	479	0	479	0
E - Supplies	63,517	145,403	55,158	89,525	719
Total	7,638,666	1,731,903	97,012	1,498,529	136,362
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	17,139	220	16,920	0
B - Unclassified Salary	0	61,829	9,274	52,555	0
C - Fringe	0	18,024	1,004	17,020	0
E - Supplies	32,725	14,323	0	14,210	113

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	32,725	111,315	10,498	100,704	113
215017 ACCREDITATION					
E - Supplies	62,562	19,076	0	17,266	1,810
Total	62,562	19,076	0	17,266	1,810
215018 NCATE ACCREDITATION					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	17,139	220	16,920	0
C - Fringe	0	5,177	116	5,061	0
E - Supplies	3,750	1,581	0	1,294	287
Total	3,750	23,897	335	23,275	287
215040 SABBATICALS (IFO)					
B - Unclassified Salary	2,303,333	2,284,264	323,369	1,958,357	2,538
C - Fringe	737,067	737,067	99,730	703,568	-66,231
Total	3,040,400	3,021,331	423,099	2,661,925	-63,693
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	71,887	10,693	60,574	620
C - Fringe	0	24,522	3,397	21,124	0
Total	0	96,409	14,090	81,699	620
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	62,562	75,937	0	72,400	3,537
Total	62,562	75,937	0	72,400	3,537
215044 ACADEMIC SCHOLARLY ACTIVITY					
E - Supplies	99,137	14,248	0	42	14,206
G - Other	0	0	0	0	0
Total	99,137	14,248	0	42	14,206
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	115,808	3,106	112,702	0
C - Fringe	0	24,957	661	24,296	0
E - Supplies	17,727	9,927	0	7,313	2,614
Total	17,727	150,692	3,767	144,312	2,614
215081 PROF-DEV WILLIAMS CAROLYN					
E - Supplies	0	3,000	0	627	2,373
Total	0	3,000	0	627	2,373

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215089 MEDIATION					
E - Supplies	10,000	9,916	0	8,166	1,750
Total	10,000	9,916	0	8,166	1,750
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	200,000	-165,116	0	0	-165,116
E - Supplies	0	0	0	0	0
Total	200,000	-165,116	0	0	-165,116
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	103,848	3,148	100,701	0
B - Unclassified Salary	0	413,553	11,060	402,493	0
C - Fringe	0	201,469	4,881	196,588	0
D - Student Salary	92,310	95,572	0	91,201	4,371
E - Supplies	279,013	336,719	4,069	322,576	10,074
G - Other	0	129,040	0	129,040	0
Total	371,323	1,280,202	23,158	1,242,599	14,445
216010 COMMENCEMENT					
A - Classified Salary	0	8,454	0	8,454	0
B - Unclassified Salary	0	35	0	35	0
C - Fringe	0	1,041	0	1,041	0
D - Student Salary	4,000	2,520	0	2,735	-215
E - Supplies	26,385	29,779	0	29,392	387
Total	30,385	41,829	0	41,658	171
216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
B - Unclassified Salary	0	31,992	952	31,040	0
C - Fringe	0	9,576	557	9,019	0
D - Student Salary	0	446	0	446	0
E - Supplies	0	57,028	0	54,618	2,410
Total	0	99,043	1,509	95,123	2,410
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	45,118	0	22,537	22,581
Total	31,107	45,118	0	22,537	22,581
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					
A - Classified Salary	0	0	0	500	-500

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	0	2,648	1,800	-4,448
C - Fringe	0	0	361	-1,723	1,362
E - Supplies	0	1,253	0	1,238	16
G - Other	0	0	0	0	0
Total	0	1,253	3,010	1,814	-3,571
Division Total	12,161,802	12,295,646	809,205	10,119,392	1,367,049

Administrative Affairs

000115 GEN-Payroll Posting Errors

A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	0	0	66,564	-66,564
C - Fringe	0	0	0	10,834	-10,834
E - Supplies	0	0	0	0	0
G - Other	0	0	0	0	0
Total	0	0	0	77,398	-77,398

000140 FAR-Payroll Posting Errors

B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0

112100 RESIDENT UNDERGRADUATE

G - Other	0	0	0	-306	306
Total	0	0	0	-306	306

112121 SUMMER SESSION TUITION

G - Other	0	0	0	87,955	-87,955
Total	0	0	0	87,955	-87,955

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	361,483	-361,483
Total	0	0	0	361,483	-361,483

112127 PRIOR YEAR TUITION

G - Other	0	0	0	107,341	-107,341
Total	0	0	0	107,341	-107,341

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
112201 LATE PAYMENT FEE					
G - Other	0	0	0	-25	25
Total	0	0	0	-25	25
116400 FEDERAL WORKSTUDY MATCH					
G - Other	0	0	0	147	-147
Total	0	0	0	147	-147
117200 RESTITUTIONS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
117203 SPECIAL COURSE FEE					
G - Other	0	0	0	766	-766
Total	0	0	0	766	-766
117204 LIBRARY FINES					
G - Other	0	0	0	-109	109
Total	0	0	0	-109	109
117299 PRIOR YEAR FEES & FINES					
G - Other	0	0	0	3,181	-3,181
Total	0	0	0	3,181	-3,181
211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	306,812	7,982	298,830	0
B - Unclassified Salary	0	38,987	0	38,987	0
C - Fringe	0	115,831	3,387	112,444	0
D - Student Salary	0	367	0	2,612	-2,246
E - Supplies	0	-15,656	22,063	-116,068	78,349
Total	0	446,340	33,432	336,805	76,103
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	622,853	14,212	608,642	0
B - Unclassified Salary	0	139,491	0	139,491	0
C - Fringe	0	215,837	6,553	209,284	0
D - Student Salary	0	1,142	0	1,142	0
E - Supplies	18,165	19,968	0	19,245	723
Total	18,165	999,292	20,764	977,804	723
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	87,000	53,752	641	53,110	0
Total	87,000	53,752	641	53,110	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	292,953	6,918	286,035	0
B - Unclassified Salary	0	439,333	10,141	429,192	0
C - Fringe	0	283,753	9,452	274,300	0
D - Student Salary	6,615	9,553	0	7,706	1,847
E - Supplies	52,050	47,481	124	46,238	1,118
Total	58,665	1,073,072	26,636	1,043,471	2,965
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	1,007	891
Total	0	1,898	0	1,007	891
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	338	1,879
Total	0	2,217	0	338	1,879
213561 PROF DEV-TAYLOR,RITA					
E - Supplies	0	1,940	0	100	1,840
Total	0	1,940	0	100	1,840
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	2,103	0	394	1,709
Total	0	2,103	0	394	1,709

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	77,083	4,116	72,966	0
C - Fringe	0	33,539	2,101	31,438	0
D - Student Salary	9,600	6,536	0	4,795	1,741
E - Supplies	9,275	19,472	63	18,855	554
F - Equipment	40,000	20,302	0	20,302	0
Total	58,875	156,931	6,280	148,356	2,295
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	2,174,148	60,668	2,113,480	0
B - Unclassified Salary	0	37,323	0	37,323	0
C - Fringe	0	923,182	31,976	891,206	0
D - Student Salary	800	10,237	0	9,778	459
E - Supplies	121,950	102,597	1,954	101,355	-712
Total	122,750	3,247,487	94,598	3,153,142	-253
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	529,661	14,685	514,976	0
C - Fringe	0	214,122	7,858	206,265	0
D - Student Salary	1,000	796	0	796	0
E - Supplies	39,412	29,609	1,089	29,136	-616
Total	40,412	774,188	23,631	751,173	-616
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	816,016	20,992	795,023	0
B - Unclassified Salary	0	0	0	43,642	-43,642
C - Fringe	0	313,904	11,211	302,694	0
E - Supplies	86,214	71,615	4,456	68,514	-1,356
Total	86,214	1,201,535	36,659	1,209,874	-44,998
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	273,932	6,908	267,024	0
C - Fringe	0	115,052	4,284	111,068	-300
D - Student Salary	19,000	23,300	0	20,588	2,713
E - Supplies	36,184	25,435	0	27,524	-2,089
Total	55,184	437,719	11,192	426,203	324
214006 UTILITY PLANT					
A - Classified Salary	0	310,916	7,754	303,162	0
C - Fringe	0	126,534	4,600	122,494	-559
E - Supplies	3,209,571	3,164,170	184,846	2,811,097	168,226

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	68,700	0	68,700	0
Total	3,209,571	3,670,320	197,200	3,305,453	167,667
214007 GENERAL TRUCKING					
A - Classified Salary	0	119,644	3,204	116,440	0
C - Fringe	0	60,902	2,235	58,742	-75
E - Supplies	8,860	6,343	0	8,352	-2,009
Total	8,860	186,889	5,439	183,534	-2,084
214008 VEHICLE OFFICE					
A - Classified Salary	0	69,821	1,758	68,063	0
B - Unclassified Salary	0	57,936	0	57,936	0
C - Fringe	0	34,570	1,215	33,356	0
D - Student Salary	0	11,516	0	12,713	-1,197
E - Supplies	0	4,022	4,730	28,592	-29,299
Total	0	177,865	7,702	200,659	-30,496
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	282,990	6,991	275,999	0
B - Unclassified Salary	0	71,885	1,703	70,182	0
C - Fringe	0	115,602	3,561	112,040	0
D - Student Salary	107,762	108,510	0	108,453	58
E - Supplies	51,203	25,749	1,162	24,276	311
Total	158,965	604,735	13,417	590,950	369
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	129,339	2,662	126,677	0
B - Unclassified Salary	0	0	0	41,880	-41,880
C - Fringe	0	50,361	1,612	48,750	0
D - Student Salary	0	9,663	0	14,144	-4,481
E - Supplies	0	-8,922	293	-14,937	5,721
Total	0	180,441	4,567	216,512	-40,639
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	134,319	3,334	130,984	0
C - Fringe	0	47,567	1,814	45,753	0
D - Student Salary	600	600	0	180	420
E - Supplies	125,000	87,624	3,736	83,394	494
Total	125,600	270,110	8,884	260,312	914
214012 ADA COMPLIANCE					
E - Supplies	5,000	2,922	0	2,656	266

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	5,000	2,922	0	2,656	266
214013 TWIN CITIES GRADUATE CENTER					
A - Classified Salary	0	37,820	1,029	36,881	-91
C - Fringe	0	10,650	306	10,338	6
E - Supplies	0	342,951	27,003	272,961	42,986
Total	0	391,420	28,338	320,181	42,901
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,895,000	84,982	5,714	81,028	-1,759
B - Unclassified Salary	876,500	417,989	8,627	283,880	125,482
C - Fringe	2,806,880	178,145	3,580	83,646	90,920
D - Student Salary	700	2,181	0	1,577	604
E - Supplies	12,939	64,272	6,441	55,023	2,808
Total	11,592,019	747,570	24,361	505,153	218,055
215009 STAFF DEVELOPMENT					
E - Supplies	10,453	2,504	0	2,398	106
Total	10,453	2,504	0	2,398	106
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,233,539	34,310	1,199,229	0
C - Fringe	0	517,394	19,110	498,284	0
D - Student Salary	15,000	15,545	0	9,499	6,046
E - Supplies	195,741	128,399	123	98,649	29,627
G - Other	0	0	0	0	0
Total	210,741	1,894,877	53,543	1,805,661	35,673
215011 HUMAN RESOURCES					
A - Classified Salary	0	309,337	6,087	303,250	0
B - Unclassified Salary	0	248,489	2,950	245,539	0
C - Fringe	0	148,569	7,302	141,267	0
D - Student Salary	2,000	4,710	0	3,639	1,071
E - Supplies	23,600	25,180	4,524	17,365	3,291
Total	25,600	736,285	20,863	711,061	4,362
215022 EMPLOYMENT VISA					
E - Supplies	50,000	35,000	22,902	7,098	5,000
Total	50,000	35,000	22,902	7,098	5,000
215024 COURT SETTLEMENT EXPENSE					
E - Supplies	50,000	36,829	28,380	5,732	2,717
Total	50,000	36,829	28,380	5,732	2,717

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215025 INVENTORY MANAGEMENT					
D - Student Salary	7,000	7,000	0	8,031	-1,031
E - Supplies	1,000	1,179	0	828	351
Total	8,000	8,179	0	8,859	-680
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	215,534	0	26,052	189,482
G - Other	0	0	0	122,294	-122,294
Total	575,500	215,534	0	148,346	67,188
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	400,000	472,000	0	394,256	77,744
G - Other	0	0	0	42	-42
Total	400,000	472,000	0	394,298	77,702
215092 CREDIT CARD SERVICE FEES					
E - Supplies	450,000	450,000	0	395,701	54,299
Total	450,000	450,000	0	395,701	54,299
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	104,848	1,819	103,029	0
C - Fringe	0	37,456	960	36,496	0
E - Supplies	35,000	35,000	0	35,000	0
Total	35,000	177,304	2,779	174,525	0
215100 UNIVERSITY RESERVE					
B - Unclassified Salary	0	237,376	0	0	237,376
E - Supplies	4,591,028	3,544,148	0	-30,161	3,574,309
G - Other	300,000	430,740	0	105,000	325,740
Total	4,891,028	4,212,264	0	74,839	4,137,425
215105 COBORN'S PLAZA LOAN					
G - Other	0	3,030,000	2,400,000	630,000	0
Total	0	3,030,000	2,400,000	630,000	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	1,406,077	769,931	0	0	769,931
B - Unclassified Salary	0	0	0	0	0
C - Fringe	999,732	1,073,590	0	0	1,073,590
Total	2,405,809	1,843,521	0	0	1,843,521
216006 MAIL SERVICE					
A - Classified Salary	0	78,874	2,110	76,764	0
C - Fringe	0	40,580	1,690	38,891	0
D - Student Salary	3,500	3,500	0	1,812	1,688
E - Supplies	17,662	17,662	3,889	17,222	-3,448
Total	21,162	140,616	7,689	134,688	-1,761
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	1,085	-1,085
Total	0	0	0	1,085	-1,085
216014 COPY MACHINE CENTER					
E - Supplies	0	0	4,849	-11,143	6,294
Total	0	0	4,849	-11,143	6,294
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	25,567	0	23,843	1,724
Total	15,000	25,567	0	23,843	1,724
217101 MNSCU AUDITING					
E - Supplies	0	344	0	77	266
G - Other	0	0	0	0	0
Total	0	344	0	77	266
217105 MNSCU INSTRUCTIONAL TECHNOLOGY					
D - Student Salary	0	12,931	0	12,931	0
E - Supplies	0	1,045	0	-7,301	8,346
G - Other	0	0	0	0	0
Total	0	13,977	0	5,631	8,346

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
217208 ST CLOUD TECH COLLEGE PHONES					
E - Supplies	0	8,025	0	8,025	0
G - Other	0	0	0	0	0
Total	0	8,025	0	8,025	0
217209 SCTC/WORKFORCE CENTER PHONES					
E - Supplies	0	17,020	0	17,020	0
Total	0	17,020	0	17,020	0
217843 MISCELLANEOUS, NON-ALLOCATED					
E - Supplies	0	-1,770,609	0	0	-1,770,609
Total	0	-1,770,609	0	0	-1,770,609
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	557,000	673,000	0	643,413	29,587
Total	557,000	673,000	0	643,413	29,587
218099 PRIOR YEAR OBLIGATIONS					
C - Fringe	0	0	0	-91	91
E - Supplies	0	409,974	35,903	370,525	3,546
F - Equipment	0	68,235	0	68,235	0
G - Other	0	61,917	0	61,917	0
Total	0	540,126	35,903	500,586	3,637
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	111,599	113,401
Total	225,000	225,000	0	111,599	113,401
218222 TUITION WAIVER					
G - Other	0	0	0	165,930	-165,930
Total	0	0	0	165,930	-165,930
650001 ARRA TUITION MITIGATION					
B - Unclassified Salary	2,196,494	12,310	0	0	12,310
C - Fringe	606,772	-104,607	0	0	-104,607
G - Other	0	0	0	1,270,639	-1,270,639
Total	2,803,266	-92,296	0	1,270,639	-1,362,936
760021 PARKING RAMP					
E - Supplies	0	27,624	0	27,624	0
G - Other	0	237,376	0	237,376	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	265,000	0	265,000	0
760033 CENTENNIAL HALL FURNITURE AND EQUIPMENT					
G - Other	0	-61,343	0	-61,343	0
Total	0	-61,343	0	-61,343	0
870830 REPAIR & BETTERMENT					
E - Supplies	1,334,720	1,628,466	339,817	1,285,522	3,127
G - Other	0	614,249	0	614,249	0
Total	1,334,720	2,242,716	339,817	1,899,772	3,127
Division Total	31,220,293	32,485,356	3,460,466	26,379,750	2,645,139

College of Business

210001 BUSINESS, DEAN					
A - Classified Salary	460,000	120,600	2,864	87,674	30,063
B - Unclassified Salary	6,943,782	506,879	14,560	471,366	20,952
C - Fringe	2,369,210	239,561	5,856	182,199	51,506
D - Student Salary	65,000	100,527	0	100,076	451
E - Supplies	105,109	122,388	0	112,576	9,811
F - Equipment	108,060	0	0	0	0
G - Other	0	90,624	0	90,624	0
Total	10,051,161	1,180,579	23,280	1,044,516	112,783
210005 ACCOUNTING					
A - Classified Salary	0	42,992	1,174	41,818	0
B - Unclassified Salary	0	1,031,797	113,898	917,899	0
C - Fringe	0	293,310	32,526	260,784	0
D - Student Salary	0	1,572	0	1,572	0
E - Supplies	15,000	10,322	0	10,018	304
Total	15,000	1,379,993	147,598	1,232,091	304
210006 TC GRAD CENTER OPERATIONS					
E - Supplies	0	10,000	0	6,019	3,981
Total	0	10,000	0	6,019	3,981
210007 MBA OFF CAMPUS PROGRAMS					
A - Classified Salary	0	1,543	0	1,543	0
B - Unclassified Salary	0	163,457	882	85,779	76,796
C - Fringe	0	35,000	295	20,322	14,384
D - Student Salary	0	6,202	0	16,202	-10,000
E - Supplies	0	131,040	0	16,936	114,104

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	8,673	0	8,673	0
Total	0	345,915	1,177	149,455	195,283
210008 MBA MAPLE GROVE					
B - Unclassified Salary	0	150,000	0	96,464	53,536
C - Fringe	0	50,000	977	24,448	24,575
E - Supplies	0	13,963	0	14,534	-570
Total	0	213,963	977	135,446	77,541
210009 MANAGEMENT					
A - Classified Salary	0	42,992	1,153	41,839	0
B - Unclassified Salary	0	1,751,482	184,493	1,566,990	0
C - Fringe	0	432,890	41,343	391,548	0
D - Student Salary	0	2,669	0	2,569	100
E - Supplies	11,625	7,759	0	7,436	323
Total	11,625	2,237,792	226,988	2,010,381	423
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	84,183	2,293	81,890	0
B - Unclassified Salary	0	1,195,165	146,716	1,048,448	0
C - Fringe	0	385,067	46,057	339,009	0
D - Student Salary	0	1,161	0	1,155	6
E - Supplies	14,625	9,001	0	6,743	2,258
Total	14,625	1,674,576	195,067	1,477,246	2,264
210013 DEPARTMENT OF INFORMATION SYSTEMS					
A - Classified Salary	0	93,999	1,529	92,470	0
B - Unclassified Salary	0	1,396,219	93,314	1,302,905	0
C - Fringe	0	338,153	28,846	309,307	0
D - Student Salary	0	18,040	0	15,306	2,734
E - Supplies	9,750	9,559	0	9,452	107
Total	9,750	1,855,970	123,688	1,729,441	2,840
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	40,842	33	40,809	0
B - Unclassified Salary	0	1,029,176	84,733	944,444	0
C - Fringe	0	301,377	25,713	275,664	0
D - Student Salary	0	813	0	3,133	-2,320
E - Supplies	9,000	7,290	0	4,164	3,126
Total	9,000	1,379,498	110,479	1,268,214	805

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210019 COLLEGE OF BUSINESS SHARED CLASSES					
B - Unclassified Salary	0	3,200	0	3,200	0
C - Fringe	0	437	0	437	0
E - Supplies	0	33,182	0	32,665	517
Total	0	36,818	0	36,301	517
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	74,392	2,848	71,544	0
B - Unclassified Salary	0	34,449	0	34,449	0
C - Fringe	0	16,730	350	16,380	0
D - Student Salary	0	10,093	0	10,015	78
E - Supplies	15,000	5,425	38	5,202	184
Total	15,000	141,089	3,236	137,590	263
210025 INTERNSHIP PROGRAM					
E - Supplies	1,500	1,029	0	1,062	-33
Total	1,500	1,029	0	1,062	-33
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	27,409	0	21,262	6,147
Total	0	27,409	0	21,262	6,147
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	41,565	0	18,411	23,154
Total	0	41,565	0	18,411	23,154
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	55,057	0	18,531	36,526
Total	0	55,057	0	18,531	36,526
210063 PROF DEV-DEPARTMENT OF INFORMATION SYSTE					
E - Supplies	0	30,627	0	17,021	13,606
Total	0	30,627	0	17,021	13,606
210065 PROF DEV-FINANCE,INS,REAL ESTATE					
E - Supplies	0	39,507	0	8,394	31,114
Total	0	39,507	0	8,394	31,114
211501 ONLINE READY LEARNING OBJECTS MODULES					
B - Unclassified Salary	0	9,329	0	4,701	4,628
C - Fringe	0	1,583	79	1,504	0
D - Student Salary	0	2,400	0	1,440	960
E - Supplies	0	880	0	0	880
Total	0	14,193	79	7,645	6,468

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211502 INDUSTRY PARTNERSHIPS USING STUDENT INTE					
B - Unclassified Salary	0	9,362	0	9,140	222
C - Fringe	0	2,732	0	2,731	0
E - Supplies	0	110	0	110	0
Total	0	12,204	0	11,982	222
211564 RFID AUTHORIZATION CONFERENCE					
B - Unclassified Salary	0	400	0	0	400
E - Supplies	0	5,000	0	4,967	33
G - Other	0	0	0	0	0
Total	0	5,400	0	4,967	433
211693 SBDC MATCH (CALENDAR 2011)					
A - Classified Salary	0	20,661	1,121	19,540	0
B - Unclassified Salary	0	2,928	0	0	2,928
C - Fringe	0	6,236	729	5,507	0
D - Student Salary	0	675	0	675	0
E - Supplies	0	24,500	50	6,412	18,038
Total	0	55,000	1,900	32,134	20,966
211694 SBDC MATCH (CALENDAR 2010)					
A - Classified Salary	0	17,908	0	17,908	0
B - Unclassified Salary	0	67	0	0	67
C - Fringe	0	5,226	-214	5,440	0
D - Student Salary	0	1,000	0	805	195
E - Supplies	0	40,717	0	37,517	3,201
Total	0	64,918	-213	61,668	3,463
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	630	110
Total	0	740	0	630	110
213654 PROF DEV-KIRCHOFF,BARRY					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429

FY2011 Year End Expense as of 7/1/2011	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	165,257	7,674	157,584	0
C - Fringe	0	63,666	1,955	61,711	0
Total	0	228,923	9,629	219,295	0
650009 ARRA MANAGEMENT					
B - Unclassified Salary	0	51,158	7,674	43,484	0
C - Fringe	0	15,710	1,954	13,756	0
Total	0	66,868	9,628	57,241	0
650011 ARRA MARKETING AND BUSINESS LAW					
B - Unclassified Salary	0	91,960	4,588	87,372	0
C - Fringe	0	29,729	1,891	27,838	0
Total	0	121,689	6,478	115,210	0
Division Total	10,127,661	11,231,278	859,990	9,825,868	545,420

College of Education

210101 EDUCATION, DEAN					
A - Classified Salary	765,000	323,304	5,774	235,219	82,311
B - Unclassified Salary	7,572,578	619,154	7,290	293,374	318,490
C - Fringe	2,668,025	238,017	6,377	157,940	73,699
D - Student Salary	28,000	36,721	0	46,585	-9,864
E - Supplies	105,116	158,925	0	116,734	42,191
F - Equipment	135,009	2,940	0	0	2,940
G - Other	0	12,767	0	12,767	0
Total	11,273,728	1,391,828	19,442	862,619	509,768
210103 TEACHER DEVELOPMENT					
A - Classified Salary	0	42,126	539	41,587	0
B - Unclassified Salary	0	1,221,660	84,458	1,137,202	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	291,413	27,982	263,431	0
D - Student Salary	1,000	19,501	0	19,368	133
E - Supplies	13,646	12,337	0	11,139	1,198
G - Other	0	7,913	0	7,913	0
Total	14,646	1,594,950	112,980	1,480,640	1,331
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	65,944	1,092	64,852	0
B - Unclassified Salary	0	210,955	4,536	206,419	0
C - Fringe	0	92,731	1,649	91,082	0
D - Student Salary	800	2,966	0	2,335	631
E - Supplies	154,960	198,817	4,493	191,343	2,982
G - Other	0	3,000	0	3,000	0
Total	155,760	574,414	11,770	559,031	3,613
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	70,566	1,219	69,346	0
B - Unclassified Salary	0	1,273,498	94,541	1,178,957	0
C - Fringe	0	353,588	26,040	327,549	0
D - Student Salary	3,000	19,299	0	19,036	262
E - Supplies	14,864	21,372	1,700	15,940	3,731
G - Other	0	4,870	0	4,870	0
Total	17,864	1,743,192	123,500	1,615,698	3,994
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	37,126	1,044	36,082	0
B - Unclassified Salary	0	1,205,857	89,212	1,116,645	0
C - Fringe	0	291,680	21,801	269,879	0
D - Student Salary	200	96,049	0	96,049	0
E - Supplies	11,334	11,506	0	8,755	2,751
G - Other	0	67,245	0	67,266	-21
Total	11,534	1,709,464	112,057	1,594,677	2,730
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	33,637	828	32,809	0
B - Unclassified Salary	0	439,627	29,427	410,201	0
C - Fringe	0	104,936	7,384	97,552	0
D - Student Salary	0	17,689	0	17,450	239
E - Supplies	8,485	6,056	0	5,161	895
G - Other	0	7,304	0	7,304	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	8,485	609,250	37,638	570,477	1,134
210113 SPECIAL EDUCATION					
A - Classified Salary	0	42,992	1,194	41,798	0
B - Unclassified Salary	0	747,582	89,451	658,131	0
C - Fringe	0	201,372	26,193	175,179	0
D - Student Salary	0	49,657	0	49,657	0
E - Supplies	15,127	12,797	0	10,335	2,462
G - Other	0	24,946	0	24,946	0
Total	15,127	1,079,346	116,838	960,046	2,462
210117 INFORMATION MEDIA					
A - Classified Salary	0	18,011	0	18,011	0
B - Unclassified Salary	0	534,452	63,612	470,840	0
C - Fringe	0	156,932	17,336	139,596	0
D - Student Salary	352	32,740	0	30,176	2,564
E - Supplies	5,026	11,987	0	11,420	567
G - Other	0	14,725	0	14,725	0
Total	5,378	768,848	80,948	684,768	3,131
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	37,089	1,035	36,054	0
B - Unclassified Salary	0	787,205	56,625	730,580	0
C - Fringe	0	180,462	17,887	162,576	0
D - Student Salary	0	47,625	0	47,625	0
E - Supplies	7,227	10,870	75	10,026	769
G - Other	0	30,168	0	30,168	0
Total	7,227	1,093,419	75,622	1,017,029	769
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	42,992	1,153	41,839	0
B - Unclassified Salary	0	1,222,423	127,092	1,095,331	0
C - Fringe	0	342,990	29,603	313,387	0
D - Student Salary	0	101,618	0	101,618	0
E - Supplies	14,347	11,921	0	11,286	635
G - Other	0	67,105	0	67,105	0
Total	14,347	1,789,050	157,849	1,630,566	635
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	20,000	528	19,141	331
B - Unclassified Salary	0	155,000	16,234	138,031	735

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	65,600	5,499	54,480	5,621
D - Student Salary	0	25,162	0	25,162	0
E - Supplies	0	13,000	500	5,253	7,247
G - Other	0	12,600	0	73,550	-60,950
Total	0	291,362	22,760	315,617	-47,015
210124 Ed.D EDUCATIONAL ADMINISTRATION					
A - Classified Salary	0	20,000	528	19,141	331
B - Unclassified Salary	0	143,300	23,722	117,688	1,890
C - Fringe	0	50,000	5,463	44,513	24
D - Student Salary	0	30,000	0	30,000	0
E - Supplies	0	20,344	0	4,607	15,737
G - Other	0	12,600	0	12,600	0
Total	0	276,244	29,712	228,550	17,982
210126 GRADUATE CENTER EDUCATION					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	75,813	106	74,976	731
C - Fringe	0	12,000	620	11,089	291
E - Supplies	0	2,876	0	1,699	1,177
G - Other	0	0	0	8,250	-8,250
Total	0	90,689	726	96,015	-6,052
210127 ADULT FITNESS					
A - Classified Salary	0	25,346	0	25,346	0
C - Fringe	0	7,861	0	7,861	0
D - Student Salary	0	24,467	0	24,467	0
E - Supplies	3,000	1,626	0	2,207	-581
G - Other	0	18,261	0	18,261	0
Total	3,000	77,561	0	78,142	-581
210128 INDIRECT RETURN TQE GRANT					
E - Supplies	0	4,075	0	3,969	106
Total	0	4,075	0	3,969	106
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	61,000	61,000	0	49,392	11,609
C - Fringe	22,000	22,000	91	8,958	12,951
E - Supplies	5,000	23,493	58	4,667	18,767
G - Other	42,000	40,550	0	40,166	384
Total	130,000	147,043	149	103,182	43,712

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210131 HIED SUMMER INSTITUTE					
E - Supplies	0	18,582	0	878	17,704
G - Other	0	0	0	8,200	-8,200
Total	0	18,582	0	9,078	9,504
210132 MnSCU TEACHERS FROM DIVERSE BACKGROUNDS					
E - Supplies	0	0	0	11	-11
Total	0	0	0	11	-11
210135 STUDENT RESEARCH FUNDS COE					
E - Supplies	0	3,422	0	1,558	1,864
Total	0	3,422	0	1,558	1,864
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	63,056	0	25,405	37,651
Total	0	63,056	0	25,405	37,651
210155 PROF DEV-HEALTH,PHYED,REC,&SPORT SCIENCE					
E - Supplies	0	80,610	0	18,686	61,924
Total	0	80,610	0	18,686	61,924
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	44,434	0	12,375	32,059
Total	0	44,434	0	12,375	32,059
210161 PROF DEV-CHILD&FAMILY STUDIES					
E - Supplies	0	28,556	0	5,620	22,937
Total	0	28,556	0	5,620	22,937
210163 PROF DEV-SPECIAL EDUCATION					
E - Supplies	0	31,762	0	9,621	22,142
Total	0	31,762	0	9,621	22,142
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	35,742	0	13,222	22,520
Total	0	35,742	0	13,222	22,520
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	82,950	0	25,422	57,528
Total	0	82,950	0	25,422	57,528
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					
B - Unclassified Salary	0	3,904	0	0	3,904

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	0	665	0	665	0
E - Supplies	0	1,526	0	1,526	0
Total	0	6,095	0	2,191	3,904
211561 LEARNING AND THE BRAIN					
E - Supplies	0	9,000	0	8,781	219
G - Other	0	0	0	0	0
Total	0	9,000	0	8,781	219
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	740	0
Total	0	740	0	740	0
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	1,227	8,856	320
Total	0	10,403	1,227	8,856	320
650103 ARRA TEACHER DEVELOPMENT					
B - Unclassified Salary	0	198,298	29,745	168,553	0
C - Fringe	0	65,475	7,980	57,495	0
Total	0	263,773	37,725	226,048	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
650105 ARRA HEALTH, PHY ED, REC, AND SPORT SCIE					
B - Unclassified Salary	0	86,782	13,017	73,765	0
C - Fringe	0	32,485	641	31,844	0
Total	0	119,267	13,658	105,609	0
650111 ARRA CHILD AND FAMILY STUDIES					
B - Unclassified Salary	0	30,190	0	30,190	0
C - Fringe	0	3,330	0	3,330	0
Total	0	33,521	0	33,521	0
650113 ARRA SPECIAL EDUCATION					
B - Unclassified Salary	0	155,268	23,502	131,766	0
C - Fringe	0	61,834	8,273	53,561	0
Total	0	217,101	31,774	185,327	0
650119 ARRA HUMAN REL & MULTICULTURAL EDUC					
B - Unclassified Salary	0	53,638	8,046	45,592	0
C - Fringe	0	16,236	2,098	14,138	0
Total	0	69,874	10,144	59,731	0
650121 ARRA EDUC LEADERSHIP & COMMUNITY PSYCHOL					
B - Unclassified Salary	0	52,383	7,857	443,408	-398,882
C - Fringe	0	22,686	1,381	31,662	-10,356
Total	0	75,069	9,238	475,069	-409,238
Division Total	11,657,096	14,451,353	1,005,756	13,029,650	415,947

College of Fine Arts and Humanities

210201 FINE ARTS & HUMANITIES, DEAN					
A - Classified Salary	885,000	174,294	4,285	154,333	15,677
B - Unclassified Salary	10,180,118	220,177	8,894	242,126	-30,843
C - Fringe	3,540,838	119,078	6,748	95,160	17,170
D - Student Salary	27,738	14,529	0	14,080	449
E - Supplies	141,026	105,894	152	81,077	24,665
F - Equipment	45,000	0	0	0	0
Total	14,819,720	633,971	20,078	586,775	27,118
210203 ART					
A - Classified Salary	0	92,561	2,482	90,079	0
B - Unclassified Salary	0	807,121	98,112	709,009	0
C - Fringe	0	320,726	32,435	288,291	0
D - Student Salary	7,454	23,120	0	23,120	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	24,000	192,933	4,487	187,071	1,376
F - Equipment	35,000	0	0	0	0
G - Other	0	3,839	0	3,839	0
Total	66,454	1,440,300	137,516	1,301,408	1,376
210205 MUSIC					
A - Classified Salary	0	122,681	1,520	121,161	0
B - Unclassified Salary	0	1,338,363	110,674	1,227,689	0
C - Fringe	0	426,764	36,261	390,503	0
D - Student Salary	5,609	48,363	0	47,881	482
E - Supplies	97,000	184,486	70	83,640	100,775
F - Equipment	12,000	0	0	0	0
G - Other	0	23,586	0	23,586	0
Total	114,609	2,144,242	148,524	1,894,461	101,257
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	82,793	1,074	81,720	0
B - Unclassified Salary	0	533,915	61,152	472,763	0
C - Fringe	0	197,253	16,515	180,738	0
D - Student Salary	13,210	21,709	0	21,709	0
E - Supplies	13,500	26,551	0	25,793	758
F - Equipment	7,000	0	0	0	0
G - Other	0	7,304	0	7,304	0
Total	33,710	869,526	78,741	790,027	758
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	638	0	638	0
E - Supplies	30,500	18,800	0	18,797	2
Total	33,312	19,438	0	19,435	2
210209 ENGLISH					
A - Classified Salary	0	75,308	1,153	74,155	0
B - Unclassified Salary	0	2,716,217	244,251	2,471,967	0
C - Fringe	0	726,619	65,390	661,229	0
D - Student Salary	201,218	406,042	0	410,238	-4,197
E - Supplies	38,700	57,795	158	45,567	12,070
F - Equipment	14,000	0	0	0	0
G - Other	0	189,813	0	189,813	0
Total	253,918	4,171,794	310,952	3,852,969	7,873

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	90,147	0	87,727	2,420
E - Supplies	1,500	29,275	0	9,348	19,927
G - Other	0	20,368	0	20,368	0
Total	5,114	139,790	0	117,442	22,347
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	130,777	2,566	128,212	0
B - Unclassified Salary	0	1,086,450	100,586	985,865	0
C - Fringe	0	307,422	30,762	276,659	0
D - Student Salary	20,401	68,146	0	67,863	283
E - Supplies	47,500	83,991	33	83,067	891
F - Equipment	25,000	0	0	0	0
G - Other	0	23,325	0	23,325	0
Total	92,901	1,700,111	133,946	1,564,991	1,175
210213 PHILOSOPHY					
A - Classified Salary	0	42,992	1,153	41,839	0
B - Unclassified Salary	0	733,180	66,392	666,788	0
C - Fringe	0	256,116	18,216	237,900	0
D - Student Salary	11,293	6,318	0	6,316	2
E - Supplies	13,000	15,294	276	14,204	815
Total	24,293	1,053,900	86,037	967,046	817
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	85,984	2,347	83,637	0
B - Unclassified Salary	0	2,027,287	221,961	1,805,326	0
C - Fringe	0	644,354	74,495	569,860	0
D - Student Salary	0	11,242	0	11,242	0
E - Supplies	21,000	30,838	2,239	22,557	6,042
F - Equipment	14,000	0	0	0	0
G - Other	0	6,857	0	6,857	0
Total	35,000	2,806,562	301,042	2,499,478	6,042
210216 COMM STUDIES PSI					
E - Supplies	1,500	0	0	2	-2
Total	1,500	0	0	2	-2
210217 COMMUNICATION SCIENCES AND DISORDERS					
A - Classified Salary	0	42,992	1,174	41,818	0
B - Unclassified Salary	0	522,640	53,056	469,584	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	189,561	17,052	172,509	0
D - Student Salary	4,130	69,624	0	70,364	-740
E - Supplies	19,800	24,106	0	21,669	2,437
F - Equipment	4,000	0	0	0	0
G - Other	0	47,479	0	47,479	0
Total	27,930	896,402	71,281	823,424	1,697
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	34,617	1,158	33,460	0
B - Unclassified Salary	0	751,586	67,748	683,838	0
C - Fringe	0	230,249	20,969	209,280	0
D - Student Salary	5,369	18,503	0	18,174	329
E - Supplies	11,700	10,821	73	10,840	-92
F - Equipment	2,500	0	0	0	0
G - Other	0	4,870	0	4,870	0
Total	19,569	1,050,646	89,947	960,462	236
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	0	32,269	3,389	28,880	0
B - Unclassified Salary	0	241,516	6,670	183,937	50,910
C - Fringe	0	36,215	325	35,890	0
D - Student Salary	2,000	236,567	0	208,422	28,144
E - Supplies	9,500	264,078	100	116,610	147,368
G - Other	0	81,402	0	81,402	0
Total	11,500	892,046	10,484	655,140	226,422
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	63,763	63,763	9,564	54,198	1
C - Fringe	20,404	20,404	3,096	16,860	447
D - Student Salary	1,519	0	0	0	0
E - Supplies	24,000	9,493	0	8,600	893
Total	109,686	93,660	12,661	79,658	1,341
210227 FILM STUDIES PRODUCTION					
E - Supplies	4,600	7,959	0	7,959	0
F - Equipment	7,000	0	0	0	0
Total	11,600	7,959	0	7,959	0
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	1,400	0	1,400	0
C - Fringe	0	107	0	107	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	0	4,924	0	4,935	-11
E - Supplies	17,000	5,055	0	4,507	548
Total	17,000	11,486	0	10,950	536
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	2,000	3,610	0	1,523	2,087
Total	2,000	3,610	0	1,523	2,087
210253 PROF DEV-ART					
E - Supplies	0	38,611	0	31,262	7,350
Total	0	38,611	0	31,262	7,350
210255 PROF DEV-MUSIC					
D - Student Salary	0	120	0	120	0
E - Supplies	0	52,644	0	15,621	37,023
Total	0	52,764	0	15,741	37,023
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	22,896	0	9,262	13,634
Total	0	22,896	0	9,262	13,634
210259 PROF DEV-ENGLISH					
E - Supplies	0	90,775	0	38,830	51,945
Total	0	90,775	0	38,830	51,945
210261 PROF DEV-MASS COMMUNICATIONS					
E - Supplies	0	42,236	1,095	32,003	9,138
Total	0	42,236	1,095	32,003	9,138
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	34,183	0	16,125	18,058
Total	0	34,183	0	16,125	18,058
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	96,592	0	32,755	63,837
Total	0	96,592	0	32,755	63,837
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	10,582	0	8,921	1,661
Total	0	10,582	0	8,921	1,661
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	34,018	0	20,464	13,553
Total	0	34,018	0	20,464	13,553
210275 PROF DEV-JEWISH STUDIES & RESOURCE CTR					
E - Supplies	0	4,206	0	0	4,206

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	4,206	0	0	4,206
211565 FACULTY DEVELOPMENT IN LANGUAGE LEARNING					
E - Supplies	0	1,500	0	610	890
Total	0	1,500	0	610	890
213508 PROF DEV-LARSEN,JUDITH					
E - Supplies	0	555	0	379	176
Total	0	555	0	379	176
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-GRETHETTER,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	171	-46
Total	0	125	0	171	-46
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	7,147	40,502	0
C - Fringe	0	13,071	1,678	11,392	0
Total	0	60,720	8,826	51,894	0
650205 ARRA MUSIC					
B - Unclassified Salary	0	48,791	7,319	41,472	0
C - Fringe	0	22,099	3,062	19,036	0
Total	0	70,890	10,381	60,509	0
650211 ARRA MASS COMMUNICATIONS					
B - Unclassified Salary	0	120,353	18,397	101,956	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	40,511	5,567	34,944	0
Total	0	160,864	23,964	136,900	0
650213 ARRA PHILOSOPHY					
B - Unclassified Salary	0	52,383	0	52,383	0
C - Fringe	0	13,542	0	13,542	0
Total	0	65,925	0	65,925	0
650215 ARRA COMMUNICATION STUDIES					
B - Unclassified Salary	0	47,649	7,147	40,502	0
C - Fringe	0	24,472	3,289	21,183	0
Total	0	72,121	10,436	61,685	0
650217 ARRA COMMUNICATION DISORDERS					
B - Unclassified Salary	0	81,346	6,980	74,366	0
C - Fringe	0	26,269	1,980	24,289	0
Total	0	107,616	8,960	98,655	0
Division Total	15,749,816	18,936,472	1,464,871	16,842,215	629,386

College of Science and Engineering

210401 SCIENCE & ENGINEERING, DEAN					
A - Classified Salary	1,355,000	205,802	2,957	106,243	96,602
B - Unclassified Salary	10,486,457	301,584	12,609	281,970	7,004
C - Fringe	3,789,266	228,735	6,433	129,719	92,583
D - Student Salary	25,000	21,260	0	20,902	358
E - Supplies	106,795	97,290	1,250	93,310	2,730
F - Equipment	257,836	44,229	0	0	44,229
G - Other	0	4,870	0	4,870	0
Total	16,020,354	903,769	23,249	637,014	243,506
210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES					
A - Classified Salary	0	93,226	949	92,277	0
B - Unclassified Salary	0	425,942	53,145	372,797	0
C - Fringe	0	185,768	19,024	166,744	0
D - Student Salary	600	13,884	0	13,884	0
E - Supplies	29,150	18,850	293	18,014	543
G - Other	0	4,870	0	4,870	0
Total	29,750	742,540	73,412	668,586	543
210405 NURSING SCIENCE					
A - Classified Salary	0	120,420	3,338	117,083	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	1,186,132	113,696	1,072,436	0
C - Fringe	0	398,101	40,180	357,921	0
D - Student Salary	7,000	14,463	0	11,396	3,067
E - Supplies	114,000	150,677	30,166	123,842	-3,331
G - Other	0	0	0	2,525	-2,525
Total	121,000	1,869,793	187,379	1,685,203	-2,789
210406 CENTER OF BIOSCIENCE					
D - Student Salary	15,000	10,000	0	3,000	7,000
E - Supplies	50,000	42,998	0	41,932	1,067
Total	65,000	52,998	0	44,932	8,067
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	235,114	2,293	232,820	0
B - Unclassified Salary	0	1,786,188	170,221	1,615,967	0
C - Fringe	0	508,066	34,387	473,678	0
D - Student Salary	12,000	114,938	0	111,455	3,483
E - Supplies	60,500	112,976	282	107,616	5,078
G - Other	0	46,097	0	46,097	0
Total	72,500	2,803,378	207,183	2,587,634	8,561
210409 CHEMISTRY					
A - Classified Salary	0	143,906	3,927	139,979	0
B - Unclassified Salary	0	1,163,801	94,373	1,069,428	0
C - Fringe	0	356,106	25,875	330,231	0
D - Student Salary	15,000	29,329	0	29,329	0
E - Supplies	33,300	42,027	0	41,483	544
Total	48,300	1,735,168	124,175	1,610,449	544
210410 REGULATORY AFFAIRS & SERVICES					
A - Classified Salary	0	33,300	902	32,362	37
B - Unclassified Salary	0	294,400	14,817	277,072	2,512
C - Fringe	0	72,000	5,031	66,411	558
D - Student Salary	10,000	5,300	0	5,236	64
E - Supplies	430,000	28,131	0	27,889	242
G - Other	100,000	112,185	0	12,185	100,000
Total	540,000	545,316	20,749	421,154	103,413
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	86,871	1,469	85,403	0
B - Unclassified Salary	0	822,713	41,636	781,077	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	234,732	12,597	222,136	0
D - Student Salary	5,000	9,420	0	9,172	248
E - Supplies	24,750	34,044	561	33,061	422
Total	29,750	1,187,780	56,262	1,130,849	670
210412 APPLIED CLINICAL RESEARCH					
B - Unclassified Salary	0	94,740	0	64,008	30,732
C - Fringe	0	10,000	46	8,241	1,713
E - Supplies	195,000	10,325	110	5,575	4,640
Total	195,000	115,065	156	77,825	37,084
210413 MATHEMATICS					
A - Classified Salary	0	34,889	948	33,941	0
B - Unclassified Salary	0	1,732,328	202,076	1,530,252	0
C - Fringe	0	551,377	61,022	490,356	0
D - Student Salary	4,000	69,228	0	69,177	50
E - Supplies	46,200	44,641	0	32,186	12,455
Total	50,200	2,432,463	264,046	2,155,912	12,505
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	133,511	2,399	131,112	0
B - Unclassified Salary	0	676,669	66,182	610,488	0
C - Fringe	0	222,707	14,039	208,668	0
D - Student Salary	5,000	11,054	0	10,754	300
E - Supplies	29,400	34,777	431	32,800	1,546
Total	34,400	1,078,719	83,050	993,822	1,846
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	134,826	0	133,385	1,442
Total	600	134,826	0	133,385	1,442
210419 SCIENCE EDUCATION					
E - Supplies	11,150	2,821	0	162	2,659
Total	11,150	2,821	0	162	2,659
210421 GREENHOUSE					
D - Student Salary	0	1,735	0	1,600	135
E - Supplies	0	938	0	938	0
Total	0	2,673	0	2,538	135
210423 PLANETARIUM					
D - Student Salary	1,000	3,438	0	3,389	49
E - Supplies	6,500	6,343	0	6,333	10

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	7,500	9,781	0	9,722	59
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	105,832	1,055	104,777	0
B - Unclassified Salary	0	704,819	61,291	643,528	0
C - Fringe	0	253,933	17,399	236,534	0
D - Student Salary	27,000	48,115	0	48,472	-357
E - Supplies	43,600	45,427	672	44,493	262
G - Other	0	14,609	0	14,609	0
Total	70,600	1,172,735	80,417	1,092,413	-95
210427 COMPUTER SCIENCE					
A - Classified Salary	0	68,914	850	68,064	0
B - Unclassified Salary	0	687,948	85,139	602,809	0
C - Fringe	0	207,028	23,284	183,744	0
D - Student Salary	10,000	92,066	0	91,332	734
E - Supplies	37,000	41,378	420	36,971	3,987
G - Other	0	47,092	0	47,092	0
Total	47,000	1,144,427	109,693	1,030,012	4,721
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	80,866	945	79,921	0
B - Unclassified Salary	0	776,524	102,151	674,373	0
C - Fringe	0	268,777	33,015	235,762	0
D - Student Salary	13,000	74,687	0	73,870	817
E - Supplies	72,500	69,206	292	64,471	4,443
G - Other	0	49,305	0	49,305	0
Total	85,500	1,319,365	136,403	1,177,702	5,260
210429 STATISTICS					
A - Classified Salary	0	48,570	383	48,187	0
B - Unclassified Salary	0	703,338	77,772	625,566	0
C - Fringe	0	233,745	22,196	211,550	0
D - Student Salary	7,000	58,790	0	58,842	-52
E - Supplies	16,225	15,119	0	14,980	139
G - Other	0	9,131	0	9,131	0
Total	23,225	1,068,693	100,351	968,255	87
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	23,149	0	17,522	5,627
Total	0	23,149	0	17,522	5,627

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210431 AVIATION					
A - Classified Salary	0	75,607	2,078	73,528	0
B - Unclassified Salary	0	358,404	31,750	326,654	0
C - Fringe	0	133,274	11,128	122,146	0
D - Student Salary	1,200	8,874	0	8,874	0
E - Supplies	37,800	22,321	93	21,314	915
Total	39,000	598,480	45,050	552,516	915
210432 COMPUTER NETWORKING & APPLICATIONS					
D - Student Salary	11,000	10,000	0	8,423	1,577
E - Supplies	32,650	24,774	0	24,341	433
Total	43,650	34,774	0	32,765	2,010
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
D - Student Salary	0	574	0	574	0
E - Supplies	9,500	8,070	0	8,070	0
Total	9,500	8,643	0	8,643	0
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	0	63,667	5,019	48,209	10,439
C - Fringe	0	15,950	1,390	11,073	3,488
D - Student Salary	0	5,000	0	5,909	-909
E - Supplies	0	201,712	0	87,944	113,768
F - Equipment	0	40,000	0	0	40,000
G - Other	0	71,522	19,008	46,178	6,336
Total	0	397,851	25,417	199,312	173,122
210441 MANUFACTURING PLTW CENTER					
B - Unclassified Salary	0	11,272	0	11,272	0
C - Fringe	0	900	0	860	40
E - Supplies	0	67,046	0	50,805	16,241
F - Equipment	0	5,828	0	0	5,828
Total	0	85,046	0	62,938	22,108
210453 PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
E - Supplies	0	18,639	0	4,578	14,061
Total	0	18,639	0	4,578	14,061
210455 PROF DEV-NURSING SCIENCE					
E - Supplies	0	35,943	0	22,657	13,286
Total	0	35,943	0	22,657	13,286

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210457 PROF DEV-BIOLOGICAL SCIENCES					
E - Supplies	0	74,587	279	19,346	54,963
Total	0	74,587	279	19,346	54,963
210459 PROF DEV-CHEMISTRY					
E - Supplies	0	49,364	304	13,056	36,005
Total	0	49,364	304	13,056	36,005
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	11,735	10,839
Total	0	22,574	0	11,735	10,839
210463 PROF DEV-MATHEMATICS					
E - Supplies	0	117,758	201	44,298	73,259
Total	0	117,758	201	44,298	73,259
210465 PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
E - Supplies	0	51,017	1,255	9,564	40,198
Total	0	51,017	1,255	9,564	40,198
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	5,817	37,674
Total	0	43,491	0	5,817	37,674
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	33,968	0	15,334	18,633
Total	0	33,968	0	15,334	18,633
210479 PROF DEV-STATISTICS					
E - Supplies	0	14,879	0	5,085	9,794
Total	0	14,879	0	5,085	9,794
210481 PROF DEV-AVIATION					
E - Supplies	0	14,445	0	6,457	7,988
Total	0	14,445	0	6,457	7,988
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	19,470	0	10,231	9,239
Total	0	19,470	0	10,231	9,239

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210707 MATH SKILLS CENTER					
D - Student Salary	0	47,180	0	42,638	4,542
E - Supplies	34,280	3,719	0	3,438	281
Total	34,280	50,899	0	46,076	4,823
211290 K-12 SCIENCE TRUCK INITIATIVE					
D - Student Salary	0	0	0	0	0
E - Supplies	0	10,774	0	10,774	0
Total	0	10,774	0	10,774	0
211331 COSE RES/DEV					
A - Classified Salary	0	46,472	3,222	43,250	0
C - Fringe	0	11,798	693	11,105	0
D - Student Salary	10,000	10,484	0	14,492	-4,009
E - Supplies	10,000	5,343	0	2,024	3,319
Total	20,000	74,097	3,915	70,872	-690
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	671	34,821	0
C - Fringe	0	12,329	1,505	10,640	184
D - Student Salary	10,000	8,876	0	8,876	0
E - Supplies	90,000	56,868	446	52,693	3,730
G - Other	0	2,435	0	2,435	0
Total	100,000	116,000	2,622	109,464	3,914
211658 MATCH-MULTIDIMENSINAL HEART IMAGING W/U					
E - Supplies	0	1,344	0	292	1,052
Total	0	1,344	0	292	1,052
213672 PROF DEV-WAGNER MICHELLE					
E - Supplies	0	1,669	0	0	1,669

FY2011 Year End Expense as of 7/1/2011	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	5,776	1,724
E - Supplies	0	54,547	4,620	12,354	37,573
Total	0	62,047	4,620	18,130	39,297
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	4,000	3,843	0	2,049	1,794
C - Fringe	0	157	0	157	0
E - Supplies	15,500	137,512	0	16,726	120,786
Total	19,500	141,512	0	18,932	122,580
650405 ARRA NURSING					
B - Unclassified Salary	0	193,395	18,663	174,732	0
C - Fringe	0	54,376	3,746	50,630	0
Total	0	247,771	22,409	225,362	0
650407 ARRA BIOLOGICAL SCIENCES					
B - Unclassified Salary	0	145,313	12,630	132,683	0
C - Fringe	0	46,325	8,253	38,072	0
Total	0	191,638	20,883	170,755	0
650413 ARRA MATHEMATICS					
B - Unclassified Salary	0	262,124	23,025	370,712	-131,613
C - Fringe	0	71,155	5,308	67,325	-1,478
Total	0	333,279	28,333	438,037	-133,091
Division Total	17,717,759	21,274,440	1,621,812	18,597,581	1,055,047

College of Social Science

210501 SOCIAL SCIENCES, DEAN					
A - Classified Salary	615,000	220,314	6,914	142,853	70,547
B - Unclassified Salary	8,399,413	343,753	6,038	229,054	108,660
C - Fringe	2,884,612	219,620	2,887	110,232	106,502
D - Student Salary	0	12,852	0	19,864	-7,012

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	123,463	92,272	5,007	61,938	25,326
F - Equipment	111,036	0	0	0	0
Total	12,133,524	888,811	20,846	563,942	304,023
210503 CRIMINAL JUSTICE					
A - Classified Salary	0	42,992	1,174	41,818	0
B - Unclassified Salary	0	721,842	98,410	623,432	0
C - Fringe	0	162,631	13,274	149,357	0
D - Student Salary	0	62,640	0	61,840	800
E - Supplies	21,300	18,512	10	18,186	315
G - Other	0	29,015	0	29,015	0
Total	21,300	1,037,632	112,868	923,649	1,115
210504 PUBLIC SAFETY MS					
B - Unclassified Salary	0	800	0	800	0
C - Fringe	0	73	0	73	0
D - Student Salary	0	720	0	720	0
E - Supplies	0	2,407	0	2,354	53
G - Other	0	600	0	600	0
Total	0	4,600	0	4,547	53
210505 ETHNIC STUDIES					
A - Classified Salary	0	34,923	965	33,959	0
B - Unclassified Salary	0	342,784	36,988	305,795	0
C - Fringe	0	119,226	12,081	107,145	0
D - Student Salary	0	16,663	0	16,688	-25
E - Supplies	7,500	6,512	95	6,273	144
F - Equipment	0	0	0	0	0
G - Other	0	12,000	0	12,000	0
Total	7,500	532,108	50,129	481,860	119
210507 ECONOMICS					
A - Classified Salary	0	42,992	1,153	41,839	0
B - Unclassified Salary	0	1,430,682	87,122	1,343,560	0
C - Fringe	0	357,545	23,533	334,012	0
D - Student Salary	0	41,493	0	41,641	-149
E - Supplies	19,700	21,721	425	19,709	1,586
G - Other	0	23,913	0	23,913	0
Total	19,700	1,918,346	112,233	1,804,675	1,438

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210509 POLITICAL SCIENCE					
A - Classified Salary	0	42,992	1,153	41,839	0
B - Unclassified Salary	0	643,729	88,123	555,607	0
C - Fringe	0	227,909	25,508	202,401	0
D - Student Salary	0	749	0	749	0
E - Supplies	11,500	12,193	63	11,945	186
Total	11,500	927,572	114,846	812,540	186
210510 GLOBAL STUDIES					
B - Unclassified Salary	0	7,200	0	7,200	0
C - Fringe	0	929	0	929	0
D - Student Salary	0	6,388	0	4,837	1,551
E - Supplies	1,000	3,283	0	2,987	296
Total	1,000	17,799	0	15,953	1,847
210513 GEOGRAPHY					
A - Classified Salary	0	42,992	1,153	41,839	0
B - Unclassified Salary	0	888,470	110,260	778,210	0
C - Fringe	0	316,149	34,946	281,203	0
D - Student Salary	0	18,472	0	19,531	-1,059
E - Supplies	23,200	39,827	876	38,524	428
G - Other	0	7,527	0	7,527	0
Total	23,200	1,313,438	147,234	1,166,834	-631
210515 HISTORY					
A - Classified Salary	0	39,347	0	39,347	0
B - Unclassified Salary	0	1,019,283	96,686	922,597	0
C - Fringe	0	286,780	28,649	258,131	0
D - Student Salary	0	26,899	0	26,899	0
E - Supplies	26,600	19,741	671	18,500	569
G - Other	0	15,826	0	15,826	0
Total	26,600	1,407,876	126,007	1,281,301	569
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	42,765	1,029	41,737	0
B - Unclassified Salary	0	953,850	122,365	831,485	0
C - Fringe	0	319,362	35,302	284,060	0
D - Student Salary	0	46,646	0	46,492	154
E - Supplies	29,700	30,712	4,503	25,589	621
G - Other	0	25,565	0	25,565	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	29,700	1,418,901	163,199	1,254,928	775
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	130,256	18,998	111,258	0
C - Fringe	0	34,646	4,129	30,517	0
E - Supplies	2,500	1,676	0	1,481	195
Total	2,500	166,578	23,127	143,255	195
210523 PSYCHOLOGY					
A - Classified Salary	0	42,992	6,443	36,549	0
B - Unclassified Salary	0	704,947	77,238	627,710	0
C - Fringe	0	193,271	14,335	178,936	0
D - Student Salary	0	42,040	0	41,850	190
E - Supplies	24,400	24,755	0	23,280	1,475
G - Other	0	26,649	0	26,649	0
Total	24,400	1,034,655	98,016	934,974	1,666
210525 SOCIAL WORK					
A - Classified Salary	0	39,698	3,624	36,074	0
B - Unclassified Salary	0	891,033	87,757	803,276	0
C - Fringe	0	238,534	25,025	213,509	0
D - Student Salary	0	31,225	0	31,225	0
E - Supplies	26,100	24,532	0	23,127	1,405
G - Other	0	14,609	0	14,609	0
Total	26,100	1,239,630	116,405	1,121,820	1,405
210527 SPATIAL ANALYSIS RESEARCH CENTER					
E - Supplies	6,200	6,328	0	10,652	-4,324
Total	6,200	6,328	0	10,652	-4,324
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,992	1,153	41,839	0
B - Unclassified Salary	0	506,039	56,080	449,959	0
C - Fringe	0	180,478	18,182	162,296	0
D - Student Salary	0	26,532	0	26,532	0
E - Supplies	8,500	10,645	62	10,958	-374
G - Other	0	15,826	0	15,826	0
Total	8,500	782,512	75,477	707,409	-374
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	656	0	583	73
Total	1,000	656	0	583	73

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210535 STUDENT RESEARCH FUNDS COSS					
D - Student Salary	0	336	0	336	0
E - Supplies	0	4,144	652	2,372	1,120
Total	0	4,480	652	2,708	1,120
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	24,987	0	3,324	21,663
Total	0	24,987	0	3,324	21,663
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	16,267	0	6,532	9,735
Total	0	16,267	0	6,532	9,735
210557 PROF DEV-ECONOMICS					
E - Supplies	0	62,795	0	28,483	34,312
G - Other	0	1,018	0	1,018	0
Total	0	63,813	0	29,501	34,312
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	50,777	1,804	26,084	22,889
Total	0	50,777	1,804	26,084	22,889
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	33,281	0	14,162	19,119
Total	0	33,281	0	14,162	19,119
210565 PROF DEV-HISTORY					
E - Supplies	0	46,650	0	16,778	29,871
Total	0	46,650	0	16,778	29,871
210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	0	42,346	0	20,999	21,347
Total	0	42,346	0	20,999	21,347
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	13,304	27,532
Total	0	40,837	0	13,304	27,532
210575 PROF DEV-SOCIAL WORK					
E - Supplies	0	30,829	0	18,299	12,530
Total	0	30,829	0	18,299	12,530

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210579 PROF DEV-COMMUNITY STUDIES					
E - Supplies	0	18,804	0	10,227	8,577
Total	0	18,804	0	10,227	8,577
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	5,562	9,438
D - Student Salary	0	2,718	0	48,628	-45,910
E - Supplies	25,750	25,750	0	8,559	17,191
Total	25,750	93,468	0	82,860	10,608
211341 SOC SCI RESEARCH CENTER					
E - Supplies	2,000	1,930	0	2,178	-248
Total	2,000	1,930	0	2,178	-248
211405 CENTER FOR ECONOMIC EDUCATION					
E - Supplies	0	1,175	0	612	563
Total	0	1,175	0	612	563
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	134,128	10,498	123,630	0
C - Fringe	0	40,313	2,717	37,596	0
Total	0	174,441	13,214	161,227	0
650523 ARRA PSYCHOLOGY					
B - Unclassified Salary	0	109,878	8,046	101,832	0
C - Fringe	0	32,015	2,099	29,915	0
Total	0	141,892	10,145	131,747	0
650525 ARRA SOCIAL WORK					
B - Unclassified Salary	0	56,240	8,436	47,804	0
C - Fringe	0	16,080	1,661	14,419	0
Total	0	72,320	10,097	62,224	0
Division Total	12,370,474	13,559,639	1,196,300	11,832,469	530,870

Customized Training

210125 MN HIGHWAY SAFETY & RESEARCH CENTER					
D - Student Salary	0	2,347	0	4,768	-2,421

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	0	20,740	0	18,385	2,355
Total	0	23,087	0	23,152	-65
210175 PROF DEV-MN HIGHWAY SAFETY CENTER					
E - Supplies	0	20,796	0	886	19,909
Total	0	20,796	0	886	19,909
210815 EXTENSION PROGRAMS					
A - Classified Salary	0	60,000	1,074	46,518	12,408
B - Unclassified Salary	1,700,000	2,130,000	9,669	2,116,078	4,253
C - Fringe	575,000	575,000	54,722	487,260	33,018
D - Student Salary	145,000	205,000	0	166,141	38,859
E - Supplies	530,000	28,237	7,040	18,932	2,265
G - Other	150,000	154,628	0	180,883	-26,255
Total	3,100,000	3,152,865	72,505	3,015,812	64,548
210865 PROF DEV-EXTENSION PROGRAMS					
E - Supplies	0	6,116	0	1,315	4,802
Total	0	6,116	0	1,315	4,802
211440 CONTINUING STUDIES					
A - Classified Salary	155,000	155,000	3,381	121,412	30,207
B - Unclassified Salary	300,000	300,000	6,728	246,521	46,750
C - Fringe	130,000	130,000	2,717	105,970	21,313
D - Student Salary	1,250	4,186	0	3,386	800
E - Supplies	128,607	55,832	1,250	13,121	41,461
Total	714,857	645,018	14,077	490,411	140,531
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213522 PROF DEV-MORGAN,SHEREE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213523 PROF DEV-SAKRY,TIMOTHY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213676 PROF DEV-EVANS MICHAEL					
E - Supplies	0	2,165	0	0	2,165
Total	0	2,165	0	0	2,165
213679 PROF DEV-FLYGARE SUSAN					
E - Supplies	0	1,399	0	0	1,399
Total	0	1,399	0	0	1,399
213714 PROF DEV-ANHALT-WARNER TAMERA					
E - Supplies	0	1,199	0	1,197	2
Total	0	1,199	0	1,197	2
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	1,055	38,283	-39,338
B - Unclassified Salary	200,000	342,800	0	330,114	12,686
C - Fringe	209,600	134,600	5,452	98,398	30,750
D - Student Salary	1,300	1,300	0	892	408
E - Supplies	76,050	240,277	0	28,369	211,907
G - Other	4,800	4,800	0	4,700	100
Total	491,750	723,777	6,507	500,757	216,512
217840 EVENING & WEEKEND COLLEGE					
B - Unclassified Salary	525,000	879,667	10,957	862,609	6,101
C - Fringe	0	200,000	6,046	194,840	-886
D - Student Salary	20,000	20,000	0	47,924	-27,924

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	410,000	290,229	15,237	75,198	199,795
G - Other	5,000	5,000	0	58,847	-53,847
Total	960,000	1,394,896	32,240	1,239,418	123,238
217841 COBORN'S WELCOME CENTER					
A - Classified Salary	0	0	1,188	25,740	-26,928
B - Unclassified Salary	0	4,000	0	0	4,000
C - Fringe	0	15,087	716	14,371	0
D - Student Salary	0	0	0	15,450	-15,450
E - Supplies	115,000	147,378	50,483	305,700	-208,805
G - Other	0	0	0	5,170	-5,170
Total	115,000	166,465	52,387	366,430	-252,353
217880 CUSTOMIZED TRAINING					
A - Classified Salary	0	65,000	1,576	58,855	4,569
B - Unclassified Salary	525,000	1,189,700	27,460	1,160,636	1,604
C - Fringe	175,000	302,622	27,360	264,996	10,265
D - Student Salary	290,000	225,000	0	247,288	-22,288
E - Supplies	733,000	440,245	51,356	366,676	22,213
G - Other	31,300	32,054	4,222	63,489	-35,658
Total	1,754,300	2,254,621	111,974	2,161,941	-19,294
217881 PRIOR YEAR CUSTOMIZED TRAINING					
C - Fringe	0	0	0	4,703	-4,703
G - Other	0	0	0	2,384	-2,384
Total	0	0	0	7,086	-7,086
Division Total	7,135,907	8,403,295	289,691	7,809,444	304,161

Graduate Studies

210301 GRADUATE STUDIES					
A - Classified Salary	100,000	100,000	2,221	78,745	19,035
B - Unclassified Salary	119,901	119,901	3,108	112,789	4,004
C - Fringe	95,500	95,500	1,767	70,601	23,132
D - Student Salary	1,854,327	242,511	0	48,770	193,741
E - Supplies	25,923	69,320	10,854	50,720	7,747
G - Other	1,500,000	248,817	0	18,565	230,252
Total	3,695,651	876,049	17,949	380,189	477,910
210303 GRADUATE SCHOLARSHIP & RECRUITMENT					
E - Supplies	30,000	23,106	11,373	10,588	1,145

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	77,000	0	75,000	2,000
Total	30,000	100,106	11,373	85,588	3,145
210602 SUMMER SESSION ADMINISTRATION					
B - Unclassified Salary	2,365,350	191,612	0	0	191,612
C - Fringe	591,357	28,044	0	0	28,044
D - Student Salary	4,460	2,460	0	205	2,255
E - Supplies	22,000	0	0	79	-79
Total	2,983,167	222,116	0	284	221,832
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	10,231	0	10,231	0
D - Student Salary	0	6,992	0	19,379	-12,387
Total	0	90,030	0	102,417	-12,387
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210616 FINANCE,INS,REAL ESTATE - SUMMER					
B - Unclassified Salary	0	87,627	0	87,627	0
C - Fringe	0	14,393	0	14,393	0
Total	0	102,020	0	102,020	0
210621 TEACHER DEVELOPMENT - SUMMER					
B - Unclassified Salary	0	11,745	0	11,745	0
C - Fringe	0	1,795	0	1,795	0
Total	0	13,540	0	13,540	0
210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER					
B - Unclassified Salary	0	78,870	0	78,870	0
C - Fringe	0	11,468	0	11,468	0
Total	0	90,338	0	90,338	0
210624 CHILD&FAMILY STUDIES - SUMMER					
B - Unclassified Salary	0	35,443	0	35,443	0
C - Fringe	0	4,803	0	4,803	0
Total	0	40,246	0	40,246	0
210625 SPECIAL EDUCATION - SUMMER					
B - Unclassified Salary	0	121,306	0	121,306	0
C - Fringe	0	18,572	0	18,572	0
Total	0	139,878	0	139,878	0
210626 INFORMATION MEDIA - SUMMER					
B - Unclassified Salary	0	43,851	0	43,851	0
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210630 COUNSELOR ED & ED PSYCH - SUMMER					
B - Unclassified Salary	0	93,264	0	93,264	0
C - Fringe	0	13,611	-1	13,612	0
Total	0	106,875	-1	106,876	0
210631 Ed.D HIGHER ED ADMIN - SUMMER					
B - Unclassified Salary	0	44,773	0	44,773	0
C - Fringe	0	6,156	0	6,156	0
Total	0	50,929	0	50,929	0
210632 Ed.D EDUCATIONAL ADMIN - SUMMER					
B - Unclassified Salary	0	15,747	0	15,747	0
C - Fringe	0	2,210	0	2,210	0
Total	0	17,957	0	17,957	0
210641 ART - SUMMER					
B - Unclassified Salary	0	18,594	0	18,594	0
C - Fringe	0	2,526	0	2,526	0
Total	0	21,120	0	21,120	0
210642 MUSIC - SUMMER					
B - Unclassified Salary	0	8,007	0	8,007	0
C - Fringe	0	1,071	0	1,071	0
Total	0	9,078	0	9,078	0
210643 THEATRE & FILM STUDIES - SUMMER					
B - Unclassified Salary	0	0	0	0	0
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210647 COMMUNICATION STUDIES - SUMMER					
B - Unclassified Salary	0	60,649	0	60,649	0
C - Fringe	0	10,181	0	10,181	0
Total	0	70,830	0	70,830	0
210648 COMMUNICATION SCIENCES & DISORDERS - SUM					
B - Unclassified Salary	0	32,400	0	32,400	0
C - Fringe	0	4,397	0	4,397	0
Total	0	36,797	0	36,797	0
210649 FOREIGN LANGUAGES - SUMMER					
B - Unclassified Salary	0	21,245	0	21,245	0
C - Fringe	0	3,124	0	3,124	0
Total	0	24,369	0	24,369	0
210661 ENVIRONMENT & TECH STUDIES - SUMMER					
B - Unclassified Salary	0	17,453	0	17,453	0
C - Fringe	0	2,651	0	2,651	0
Total	0	20,104	0	20,104	0
210662 AVIATION - SUMMER					
B - Unclassified Salary	0	7,660	0	7,660	0
C - Fringe	0	1,051	0	1,051	0
Total	0	8,711	0	8,711	0
210663 BIOLOGY - SUMMER					
B - Unclassified Salary	0	142,926	0	142,926	0
C - Fringe	0	22,480	0	22,480	0
D - Student Salary	0	900	0	4,752	-3,852
Total	0	166,306	0	170,158	-3,852
210664 CHEMISTRY - SUMMER					
B - Unclassified Salary	0	53,260	0	53,260	0
C - Fringe	0	8,627	0	8,627	0
D - Student Salary	0	0	0	1,077	-1,077
Total	0	61,887	0	62,963	-1,077
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	15,298	0	15,298	0
Total	0	111,999	0	111,999	0
210667 PHYSICS,ASTRONOMY&ENGR SCI - SUMMER					
B - Unclassified Salary	0	32,500	0	32,500	0
C - Fringe	0	4,743	0	4,743	0
Total	0	37,243	0	37,243	0
210668 ELEC & COMPUTER ENGR - SUMMER					
B - Unclassified Salary	0	5,289	0	5,289	0
C - Fringe	0	707	0	707	0
Total	0	5,995	0	5,995	0
210669 COMPUTER SCIENCE - SUMMER					
B - Unclassified Salary	0	19,186	0	19,185	0
C - Fringe	0	3,271	0	3,272	0
D - Student Salary	0	1,900	0	1,900	0
Total	0	24,357	0	24,357	0
210670 STATISTICS - SUMMER					
B - Unclassified Salary	0	25,772	0	25,772	0
C - Fringe	0	3,725	0	3,725	0
Total	0	29,496	0	29,496	0
210672 NURSING SCIENCE - SUMMER					
B - Unclassified Salary	0	18,636	0	18,636	0
C - Fringe	0	2,970	0	2,970	0
Total	0	21,606	0	21,606	0
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	3,086	0	3,086	0
Total	0	22,105	0	22,105	0
210686 GEOGRAPHY - SUMMER					
B - Unclassified Salary	0	35,106	0	35,106	0
C - Fringe	0	5,429	0	5,429	0
Total	0	40,535	0	40,535	0
210687 HISTORY - SUMMER					
B - Unclassified Salary	0	36,503	0	36,503	0
C - Fringe	0	5,797	0	5,797	0
Total	0	42,299	0	42,299	0
210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER					
B - Unclassified Salary	0	50,568	0	50,568	0
C - Fringe	0	7,252	0	7,252	0
E - Supplies	0	0	0	801	-801
Total	0	57,820	0	58,621	-801
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	3,473	0	3,473	0
Total	0	20,730	0	20,730	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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213512 PROF DEV-GUENTZEL,MELANIE					
E - Supplies	0	1,410	0	1,390	20
Total	0	1,410	0	1,390	20
Division Total	6,708,818	3,715,260	29,321	2,997,255	688,683

LRTS

211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	360,022	9,506	350,515	0
C - Fringe	0	102,097	3,859	98,238	0
D - Student Salary	0	229	0	229	0
E - Supplies	15,750	14,983	733	14,321	-71
Total	15,750	477,330	14,098	463,303	-71
211007 NETWORK SERVICES					
E - Supplies	235,400	550,689	69,961	80,803	399,924
F - Equipment	0	0	0	59,330	-59,330
Total	235,400	550,689	69,961	140,133	340,594
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	0	630,000	17,941	582,772	29,287
B - Unclassified Salary	0	57,554	0	57,554	0
C - Fringe	0	225,000	7,705	201,352	15,943
D - Student Salary	316,000	757,446	0	458,032	299,414
E - Supplies	1,169,500	1,121,097	163,815	766,518	190,764
F - Equipment	0	0	0	49,076	-49,076
G - Other	14,500	14,500	0	15,849	-1,349
Total	1,500,000	2,805,597	189,462	2,131,153	484,983
211017 INFO SYSTEMS EQUIPMENT					
F - Equipment	13,060	0	0	0	0
Total	13,060	0	0	0	0
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	898,599	20,931	877,669	0
B - Unclassified Salary	0	60,435	0	60,435	0
C - Fringe	0	250,025	8,012	242,013	0
D - Student Salary	25,000	25,749	0	19,425	6,324
E - Supplies	103,250	128,801	8,970	113,913	5,918
Total	128,250	1,363,608	37,913	1,313,453	12,242

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211562 ARPAC YEAR 2					
E - Supplies	0	5,000	0	5,000	0
G - Other	0	0	0	0	0
Total	0	5,000	0	5,000	0
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	3,160,000	330,008	5,507	208,579	115,923
B - Unclassified Salary	1,659,550	221,676	3,503	169,300	48,873
C - Fringe	1,546,056	131,694	3,937	105,658	22,099
D - Student Salary	6,000	8,150	0	7,852	298
E - Supplies	91,000	20,172	36	16,031	4,105
Total	6,462,606	711,700	12,983	507,420	191,297
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	710,023	21,213	688,810	0
B - Unclassified Salary	0	1,185,193	112,373	1,072,820	0
C - Fringe	0	596,438	42,213	554,225	0
D - Student Salary	8,500	8,500	0	3,794	4,706
E - Supplies	61,853	25,879	3,029	24,632	-1,782
Total	70,353	2,526,034	178,828	2,344,282	2,924
212003 LIBRARY - SERIALS					
E - Supplies	571,000	465,595	0	465,095	500
Total	571,000	465,595	0	465,095	500
212004 LIBRARY - BOOKS					
E - Supplies	218,000	209,647	0	206,910	2,737
Total	218,000	209,647	0	206,910	2,737
212005 LIBRARY SERVICES					
A - Classified Salary	0	2,356	1,330	1,026	0
C - Fringe	0	180	105	76	0
D - Student Salary	81,500	107,076	0	104,674	2,402
E - Supplies	86,147	107,134	1,902	95,995	9,237
Total	167,647	216,747	3,337	201,771	11,639
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	498,991	14,843	484,149	0
B - Unclassified Salary	0	321,828	31,848	289,980	0
C - Fringe	0	215,622	14,171	201,451	0
D - Student Salary	29,800	35,975	0	34,815	1,160
E - Supplies	33,200	38,819	176	32,399	6,245

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	9,337	0	9,337	0
Total	63,000	1,120,573	61,038	1,052,130	7,405
212007 COPIER SYSTEM-LRC					
E - Supplies	0	19,080	304	16,588	2,189
Total	0	19,080	304	16,588	2,189
212008 LIBRARY EQUIPMENT					
E - Supplies	71,532	100,000	0	0	100,000
G - Other	0	0	0	100,000	-100,000
Total	71,532	100,000	0	100,000	0
212009 ITV					
A - Classified Salary	0	63,604	1,909	61,695	0
B - Unclassified Salary	0	896	0	0	896
C - Fringe	0	23,500	997	22,146	357
D - Student Salary	10,000	20,500	0	14,470	6,030
E - Supplies	10,000	128,846	1,635	126,174	1,037
F - Equipment	0	13,679	0	13,679	0
Total	20,000	251,025	4,540	238,164	8,321
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	407,356	628,970	0	621,709	7,261
Total	407,356	628,970	0	621,709	7,261
212011 TECHNOLOGY TRAINING					
E - Supplies	225,000	5,639	0	5,639	0
Total	225,000	5,639	0	5,639	0
212013 ACTIVE DIRECTORY SUPPORT					
A - Classified Salary	0	10,775	615	10,130	30
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	3,859	481	3,378	0
E - Supplies	0	29,555	4,300	24,030	1,225
G - Other	0	0	0	432	-432
Total	0	44,189	5,396	37,970	822
212015 INSTRUCTIONAL MANAGEMENT SYSTEMS					
A - Classified Salary	0	15,422	283	15,139	0
B - Unclassified Salary	0	-1,142	0	0	-1,142
C - Fringe	0	3,695	70	3,645	-21
E - Supplies	0	92	0	103	-11
Total	0	18,066	354	18,887	-1,174

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	0	1,121	-2,838	1,717
Total	0	0	1,121	-2,838	1,717
212018 LRTS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	0	68,967	1,951	67,016	0
B - Unclassified Salary	0	914	0	0	914
C - Fringe	0	15,000	473	14,107	419
E - Supplies	81,600	4,487	57	931	3,499
Total	81,600	89,368	2,481	82,054	4,832
212019 MULTICULTURAL RESOURCE CENTER					
E - Supplies	0	593	0	551	42
Total	0	593	0	551	42
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	30,000	736	26,686	2,578
C - Fringe	0	7,000	214	6,230	557
E - Supplies	137,050	380,275	90,258	257,464	32,553
F - Equipment	0	13,400	0	13,400	0
Total	137,050	430,675	91,208	303,779	35,688
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	66,338	5,953	60,385	0
C - Fringe	0	22,194	1,845	20,287	62
E - Supplies	0	266,943	178,942	84,248	3,752
F - Equipment	0	47,413	0	47,413	0
Total	0	402,888	186,740	212,333	3,814
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	10,610	0	507	10,103
G - Other	0	10,000	0	10,000	0
Total	0	20,610	0	10,507	10,103
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	78,896	23	42,623	36,250
Total	0	78,896	23	42,623	36,250

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
217106 MNSCU LIBDATA					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	9,600	646	8,837	116
C - Fringe	0	800	49	741	9
E - Supplies	0	98,963	0	11,838	87,125
Total	0	109,363	696	21,417	87,250
Division Total	10,504,800	12,773,246	860,483	10,661,399	1,251,364

President's Office

210710 C.A.R.E. INITIATIVE					
B - Unclassified Salary	0	79,252	11,752	67,500	0
C - Fringe	0	19,753	2,751	17,002	0
D - Student Salary	0	0	0	10,000	-10,000
E - Supplies	27,000	26,938	0	25,013	1,925
G - Other	0	4,361	0	4,361	0
Total	27,000	130,304	14,503	123,877	-8,075

211010 AFFIRMATIVE ACTION					
A - Classified Salary	0	39,035	666	38,368	0
B - Unclassified Salary	0	93,988	2,521	91,467	0
C - Fringe	0	32,425	677	31,748	0
D - Student Salary	1,800	3,216	0	3,216	0
E - Supplies	13,205	24,629	0	24,491	138
G - Other	0	1,826	0	1,826	0
Total	15,005	195,119	3,864	191,116	138

211012 AFFIRMATIVE ACTION SCHOLARLY ACTIVITY					
E - Supplies	0	12,237	0	11,075	1,162
Total	0	12,237	0	11,075	1,162

213100 ATHLETICS					
A - Classified Salary	0	248,751	6,197	242,554	0
B - Unclassified Salary	0	2,598,831	276,716	2,322,115	0
C - Fringe	0	938,992	89,879	849,114	0
D - Student Salary	0	87,711	0	87,711	0
E - Supplies	40,960	69,104	4,999	62,319	1,786
G - Other	0	548,937	0	531,279	17,658
Total	40,960	4,492,326	377,791	4,095,091	19,444

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213105 ATHLETICS TRAINING					
E - Supplies	0	323	0	323	0
Total	0	323	0	323	0
213150 PROF DEV-ATHLETICS					
E - Supplies	0	98,386	199	19,875	78,312
Total	0	98,386	199	19,875	78,312
213205 WOMEN'S VOLLEYBALL					
D - Student Salary	0	0	0	0	0
E - Supplies	0	208	0	208	0
G - Other	0	3,652	0	3,652	0
Total	0	3,860	0	3,860	0
213210 WOMEN'S BASKETBALL					
D - Student Salary	0	0	0	0	0
E - Supplies	0	372	0	372	0
G - Other	0	3,652	0	3,652	0
Total	0	4,025	0	4,025	0
213215 WOMEN'S SOCCER					
E - Supplies	0	92	0	92	0
Total	0	92	0	92	0
213250 WOMENS HOCKEY					
E - Supplies	0	55	0	55	0
Total	0	55	0	55	0
213622 PROF DEV-PROELL,MARJORIE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213623 PROF DEV-ANDERSEN,NEIL					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213624 PROF DEV-SHOEMAKER,MARSHA					
E - Supplies	0	2,928	0	0	2,928
Total	0	2,928	0	0	2,928
213627 PROF DEV-ABICHT,ANNE					
E - Supplies	0	1,382	0	382	1,000
Total	0	1,382	0	382	1,000
213628 PROF DEV-NELSON,THOMAS					
E - Supplies	0	1,411	0	472	939

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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	368	1,051
Total	0	1,419	0	368	1,051
213662 PROF DEV-WOOD,JEFFREY					
E - Supplies	0	2,429	0	0	2,429

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	2,429	0	0	2,429
213686 PROF DEV-OREN KIM					
E - Supplies	0	825	0	660	165
Total	0	825	0	660	165
213700 PROF DEV-CHAPMAN MATTHEW					
E - Supplies	0	741	0	674	67
Total	0	741	0	674	67
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	98,326	2,443	96,883	-1,000
B - Unclassified Salary	3,534,421	429,243	6,288	228,169	194,786
C - Fringe	1,361,415	366,922	3,238	293,741	69,944
D - Student Salary	0	1,990	0	1,990	0
E - Supplies	38,678	71,325	0	69,021	2,304
F - Equipment	0	0	0	0	0
G - Other	0	0	0	0	0
Total	5,654,514	967,806	11,969	689,803	266,033
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	7,857	0	7,815	42
Total	8,000	7,857	0	7,815	42
215021 STRATEGIC PLANNING					
B - Unclassified Salary	0	3,033	0	1,743	1,290
C - Fringe	0	610	0	644	-34
E - Supplies	6,703	2,793	0	2,174	619
Total	6,703	6,436	0	4,561	1,875
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	225,121	9,025	216,096	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	274,229	6,164	268,065	0
C - Fringe	0	148,816	4,819	143,997	0
D - Student Salary	2,476	2,999	0	901	2,098
E - Supplies	67,610	43,957	500	43,108	349
Total	70,086	695,122	20,509	672,166	2,447
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	129,362	2,569	126,793	0
C - Fringe	0	57,970	1,030	56,940	0
D - Student Salary	0	12,779	0	12,779	0
E - Supplies	0	347	0	347	0
G - Other	0	4,870	0	4,870	0
Total	0	205,328	3,599	201,729	0
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	27,945	653	27,292	0
B - Unclassified Salary	0	149,785	4,017	145,768	0
C - Fringe	0	70,135	1,458	68,677	0
D - Student Salary	2,646	13,362	0	13,373	-10
E - Supplies	8,535	5,238	0	5,399	-161
G - Other	0	4,261	0	4,261	0
Total	11,181	270,726	6,128	264,770	-172
216019 UNIVERSITY IMAGING					
E - Supplies	4,000	1,412	0	604	808
Total	4,000	1,412	0	604	808
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	147,369	4,003	143,366	0
B - Unclassified Salary	0	315,821	8,555	307,266	0
C - Fringe	0	154,957	4,631	150,326	0
D - Student Salary	10,708	30,461	0	27,120	3,341
E - Supplies	415,358	487,212	136,484	337,585	13,143
G - Other	0	8,826	0	8,826	0
Total	426,066	1,144,646	153,674	974,489	16,484
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	6,457,031	8,289,534	592,236	7,285,196	412,102

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	208	0	201	7
C - Fringe	0	48	20	27	0
E - Supplies	0	4,744	0	3,335	1,409
G - Other	0	0	0	0	0
Total	0	5,000	20	3,563	1,417

213004 CAREER SERVICES

A - Classified Salary	0	172,240	3,280	168,960	0
B - Unclassified Salary	0	303,794	12,450	291,345	0
C - Fringe	0	176,753	10,716	166,037	0
D - Student Salary	21,500	24,233	0	23,295	938
E - Supplies	53,858	48,439	74	35,967	12,398
Total	75,358	725,459	26,519	685,605	13,335

213007 RESPECT AND RESPONSIBILITY

B - Unclassified Salary	4,000	11,128	0	10,075	1,053
C - Fringe	0	1,872	0	1,872	0
E - Supplies	25,200	16,020	0	15,960	60
Total	29,200	29,020	0	27,907	1,113

213008 COUNSELING & PSYCHOLOGICAL SERVICES

A - Classified Salary	0	185,039	14,776	170,263	0
B - Unclassified Salary	0	351,141	24,634	326,507	0
C - Fringe	0	162,748	10,268	152,480	0
D - Student Salary	0	894	0	894	0
E - Supplies	10,286	14,553	0	13,870	683
Total	10,286	714,375	49,679	664,014	683

213009 LESBIAN,GAY,BISEXUAL,TRANSGENDER RESOURC

B - Unclassified Salary	0	41,095	1,102	39,993	0
C - Fringe	0	13,228	81	13,147	0
D - Student Salary	2,430	10,703	0	10,811	-108
E - Supplies	11,459	22,464	294	21,334	836

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	9,739	0	9,739	0
Total	13,889	97,229	1,477	95,024	729
213010 WOMEN'S CENTER					
A - Classified Salary	0	38,886	1,953	36,933	0
B - Unclassified Salary	0	137,484	4,903	132,581	0
C - Fringe	0	63,906	1,855	62,051	0
D - Student Salary	425	4,184	0	3,864	320
E - Supplies	8,534	10,436	0	10,332	104
Total	8,959	254,896	8,711	245,761	424
213011 U-CHOOSE PROGRAM					
D - Student Salary	0	6,000	0	7,183	-1,183
E - Supplies	0	35,061	0	33,488	1,572
Total	0	41,061	0	40,672	389
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	12,100	12,800	0	12,501	299
E - Supplies	24,055	23,670	0	23,519	151
G - Other	5,000	3,309	0	5,180	-1,871
Total	41,155	39,779	0	41,201	-1,422
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	2,405	0	2,312	93
Total	2,405	2,405	0	2,312	93
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	9,273	0	6,276	2,997
Total	0	9,273	0	6,276	2,997
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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-SHELLINGER,DIANE					
E - Supplies	0	1,655	0	170	1,485
Total	0	1,655	0	170	1,485
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-SHAFFER,TROY					
E - Supplies	0	1,025	0	866	159
Total	0	1,025	0	866	159
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	271	1,975
Total	0	2,246	0	271	1,975
213586 PROF DEV-AHMAD,SHAHZAD					
E - Supplies	0	2,501	0	1,500	1,001
Total	0	2,501	0	1,500	1,001

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	595	493
Total	0	1,089	0	595	493
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
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	2,504	62
Total	0	2,566	0	2,504	62
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	236	2,280
Total	0	2,516	0	236	2,280
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	1,145	0
Total	0	1,145	0	1,145	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	1,035	242
Total	0	1,277	0	1,035	242
213660 PROF DEV-PEDERSEN,DANIEL					
E - Supplies	0	740	0	180	560
Total	0	740	0	180	560
213682 PROF DEV-HAZELTON JOE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213685 PROF DEV-WILLIAMS TROY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213689 PROF DEV-WITTE ANGELA					
E - Supplies	0	1,716	0	0	1,716
Total	0	1,716	0	0	1,716
213691 PROF DEV-BULISCO GERALD					
E - Supplies	0	1,901	0	0	1,901
Total	0	1,901	0	0	1,901
213698 PROF DEV-GARCIA SHERYL					
E - Supplies	0	765	0	662	104
Total	0	765	0	662	104
213701 PROF DEV-SPENCER LAURA					
E - Supplies	0	1,122	0	140	982
Total	0	1,122	0	140	982
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	68,624	1,174	41,818	25,632
B - Unclassified Salary	1,389,967	237,345	6,777	247,383	-16,815
C - Fringe	611,189	118,393	2,306	82,671	33,416
D - Student Salary	14,100	22,626	0	16,900	5,726
E - Supplies	81,457	70,371	2,462	60,977	6,933
G - Other	0	3,652	0	3,652	0
Total	2,616,713	521,012	12,718	453,401	54,892
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	15,486	0	15,486	0
B - Unclassified Salary	0	113,348	3,040	110,308	0
C - Fringe	0	49,034	973	48,061	0
D - Student Salary	3,510	22,666	0	22,666	0
E - Supplies	16,065	15,734	0	15,561	173
Total	19,575	216,268	4,013	212,082	173
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	21,496	577	20,919	0
B - Unclassified Salary	0	165,392	4,436	160,956	0
C - Fringe	0	83,568	2,088	81,480	0
D - Student Salary	33,325	64,579	0	62,306	2,273
E - Supplies	6,167	20,273	0	20,139	134
G - Other	0	10,272	0	10,272	0
Total	39,492	365,580	7,101	356,073	2,407
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	0	0	4,107	-4,107
E - Supplies	0	1,114	0	294	820
Total	0	1,114	0	4,401	-3,287
215064 CULTURAL DIVERSITY-ADVANCE PREP PROGRAM					
E - Supplies	0	37	0	37	0
Total	0	37	0	37	0
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
D - Student Salary	0	0	0	3,337	-3,337
E - Supplies	0	184,782	0	114,332	70,450

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	0	0	28,286	-28,286
Total	0	184,782	0	145,955	38,827
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	5,175	0	4,876	299
Total	0	5,175	0	4,876	299
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	15,600	15,600	0	6,560	9,040
E - Supplies	61,925	93,447	0	11,804	81,643
G - Other	0	0	0	14,765	-14,765
Total	77,525	109,047	0	33,129	75,918
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	56,185	1,043	53,678	1,463
C - Fringe	0	26,062	274	25,788	0
D - Student Salary	0	131,223	0	123,101	8,122
E - Supplies	0	90,978	0	18,484	72,493
G - Other	0	23,806	0	10,077	13,729
Total	0	328,254	1,318	231,128	95,808
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	178,173	5,199	172,974	0
B - Unclassified Salary	0	57,636	1,546	56,090	0
C - Fringe	0	94,486	1,655	92,832	0
D - Student Salary	7,000	25,363	0	22,983	2,379
E - Supplies	14,385	7,176	216	6,505	455
G - Other	0	7,304	0	7,304	0
Total	21,385	370,139	8,616	358,688	2,834
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	105,056	2,636	102,420	0
B - Unclassified Salary	0	86,376	2,046	84,330	0
C - Fringe	0	74,073	2,053	72,020	0
D - Student Salary	2,575	2,575	0	4,822	-2,247
G - Other	2,247	1,018	0	609	409
Total	4,822	269,098	6,735	264,202	-1,838
217849 MASTER CALENDAR COMMITTEE					
D - Student Salary	0	9,300	0	9,854	-554
E - Supplies	0	4,700	0	2,876	1,824
G - Other	0	0	0	1,000	-1,000

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	14,000	0	13,730	270
Division Total	2,960,764	4,385,484	126,905	3,917,046	341,533

Undergraduate Studies

210701 UNDERGRADUATE EDUCATION AND STUDENT SUPP

A - Classified Salary	215,000	131,476	3,421	111,173	16,882
B - Unclassified Salary	1,239,994	229,131	3,726	139,941	85,465
C - Fringe	465,598	61,922	2,493	54,539	4,890
D - Student Salary	20,000	22,464	0	17,799	4,665
E - Supplies	118,838	60,818	2,250	33,371	25,197
Total	2,059,430	505,810	11,889	356,823	137,098

210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING

A - Classified Salary	0	24,003	1,129	22,874	0
B - Unclassified Salary	0	106,967	510	106,458	0
C - Fringe	0	41,797	451	41,346	0
D - Student Salary	2,240	17,603	0	14,954	2,649
E - Supplies	67,060	56,045	0	43,228	12,818
G - Other	0	6,629	0	6,629	0
Total	69,300	253,044	2,089	235,489	15,466

210706 ACADEMIC LEARNING CENTER

A - Classified Salary	0	34,717	948	33,769	0
B - Unclassified Salary	0	208,240	26,915	181,325	0
C - Fringe	0	63,103	5,988	57,115	0
D - Student Salary	0	42,878	0	41,761	1,117
E - Supplies	28,664	11,547	0	10,947	600
G - Other	0	10,184	0	10,184	0
Total	28,664	370,669	33,851	335,100	1,717

210708 GENERAL STUDIES

A - Classified Salary	0	34,439	940	33,499	0
B - Unclassified Salary	0	126,697	5,928	120,769	0
C - Fringe	0	51,681	2,039	49,642	0
D - Student Salary	0	44,618	0	43,884	734
E - Supplies	30,000	24,032	523	21,167	2,342
G - Other	0	12,240	0	12,240	0
Total	30,000	293,707	9,430	281,201	3,076

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210709 FIRST YEAR EXPERIENCE					
B - Unclassified Salary	0	91,570	1,776	89,794	0
C - Fringe	0	27,583	262	27,321	0
D - Student Salary	50,000	60,677	0	55,617	5,059
E - Supplies	55,000	44,931	8,100	27,490	9,341
G - Other	0	9,739	0	9,739	0
Total	105,000	234,500	10,139	209,961	14,400
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	21,300	0	18,535	2,765
E - Supplies	30,500	6,220	0	5,121	1,099
G - Other	0	2,435	0	2,435	0
Total	30,500	29,955	0	26,091	3,863
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	16,279	0	5,497	10,781
Total	0	16,279	0	5,497	10,781
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	66,416	0	66,416	0
C - Fringe	0	13,572	2,687	10,885	0
D - Student Salary	0	21,840	0	54,557	-32,717
E - Supplies	44,368	131,749	0	79,972	51,777
Total	44,368	233,577	2,687	211,830	19,060
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	52,031	0	51,413	617
Total	5,000	88,831	0	87,637	1,194
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

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	1,190	1,310
Total	0	2,500	0	1,190	1,310
213536 PROF DEV-MASSMANN,SUSAN					
E - Supplies	0	2,180	0	0	2,180
Total	0	2,180	0	0	2,180
213537 PROF DEV-KAVANAGH,MARY					
E - Supplies	0	959	0	0	959
Total	0	959	0	0	959
213665 PROF DEV-HAGGERTY,AMY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213680 PROF DEV-METZO CHRISTINE					
E - Supplies	0	785	0	0	785
Total	0	785	0	0	785
213725 PROF DEV-MERRILL BERIT					
E - Supplies	0	1,047	0	55	992
Total	0	1,047	0	55	992
213726 PROF DEV-WARD JODIE					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
215012 HONORS PROGRAM					
B - Unclassified Salary	0	145,859	16,425	129,434	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	49,201	5,187	44,014	0
D - Student Salary	0	35,724	0	35,710	13
E - Supplies	42,108	29,689	0	23,521	6,167
G - Other	0	9,834	0	9,834	0
Total	42,108	270,305	21,611	242,513	6,181
215086 STUDENT ADVISING					
A - Classified Salary	0	39,368	0	39,368	0
B - Unclassified Salary	0	497,302	21,229	476,073	0
C - Fringe	0	208,537	6,632	201,905	0
D - Student Salary	0	35,900	0	35,725	175
E - Supplies	30,400	7,694	0	6,547	1,147
G - Other	0	9,962	0	9,962	0
Total	30,400	798,763	27,861	769,580	1,322
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	36,635	983	35,652	0
C - Fringe	0	12,438	46	12,392	0
E - Supplies	7,991	-13,843	0	-34,355	20,512
G - Other	0	-10	0	36	-46
Total	7,991	35,220	1,028	13,726	20,466
Division Total	2,462,761	3,155,939	120,585	2,777,737	257,617

University Advancement

213614 PROF DEV-STELTEN,KURT					
E - Supplies	0	2,349	0	1,514	835
Total	0	2,349	0	1,514	835
213615 PROF DEV-CARTER,SHARON					
E - Supplies	0	1,626	0	952	674
Total	0	1,626	0	952	674
213617 PROF DEV-MISCHE,THERESA					
E - Supplies	0	1,363	0	0	1,363
Total	0	1,363	0	0	1,363
213619 PROF DEV-MAROLF,CHAD					
E - Supplies	0	1,825	0	0	1,825
Total	0	1,825	0	0	1,825
213621 PROF DEV-PIEHL,JAYNE					
E - Supplies	0	0	0	0	0

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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	1,309	85
Total	0	1,394	0	1,309	85
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	69,818	1,194	41,798	26,826
B - Unclassified Salary	693,227	179,238	4,291	156,322	18,625
C - Fringe	367,433	88,634	2,357	53,154	33,123
E - Supplies	0	2,843	0	2,398	445
Total	1,515,660	340,533	7,842	253,671	79,019
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	414,908	12,130	402,778	0
B - Unclassified Salary	0	514,145	38,642	475,504	0
C - Fringe	0	305,087	11,066	294,022	0
D - Student Salary	994	4,115	0	10,758	-6,643
E - Supplies	1,056	1,056	0	27,424	-26,368
Total	2,050	1,239,312	61,838	1,210,486	-33,011

FY2011 Year End Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	14,274	0	14,274	0
B - Unclassified Salary	0	124,843	3,503	121,340	0
C - Fringe	0	53,712	1,547	52,165	0
D - Student Salary	0	1,514	0	5,514	-4,000
E - Supplies	672	672	0	12,643	-11,971
G - Other	0	7,399	0	7,399	0
Total	672	202,414	5,050	213,335	-15,971
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	2,157,765	176,895	1,931,779	49,091
Grand Total	149,068,412	167,114,708	12,614,516	144,006,782	10,493,410