

FY 2012 Expense as of 7/1/2011

FY2012 Expense as of 7/1/2011

Original Budget

Current Budget

Encumbered Amount

YTD

Current Balance

Academic Affairs

210127 ADULT FITNESS

A - Classified Salary	0	0	25,079	0	-25,079
C - Fringe	0	0	8,002	0	-8,002
E - Supplies	3,000	3,000	0	0	3,000
Total	3,000	3,000	33,080	0	-30,080

210431 AVIATION

A - Classified Salary	0	0	75,732	0	-75,732
B - Unclassified Salary	0	0	243,321	0	-243,321
C - Fringe	0	0	104,780	0	-104,780
D - Student Salary	8,000	8,000	0	0	8,000
E - Supplies	20,000	20,000	0	0	20,000
Total	28,000	28,000	423,832	0	-395,832

210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING

A - Classified Salary	0	25,213	25,213	0	0
B - Unclassified Salary	0	78,348	78,348	0	0
C - Fringe	0	36,325	36,325	0	0
D - Student Salary	2,500	2,500	0	0	2,500
E - Supplies	66,800	66,800	0	0	66,800
Total	69,300	209,186	139,886	0	69,300

211001 INTERNATIONAL STUDIES

A - Classified Salary	0	138,408	138,408	0	0
B - Unclassified Salary	0	273,762	273,762	0	0
C - Fringe	0	143,523	143,523	0	0
D - Student Salary	62,000	62,000	0	0	62,000
E - Supplies	97,045	97,045	0	0	97,045
Total	159,045	714,738	555,693	0	159,045

211002 STUDY ABROAD TUITION PROGRAMS

B - Unclassified Salary	131,000	118,536	79,607	0	38,928
C - Fringe	0	12,464	12,464	0	0
E - Supplies	10,000	10,000	0	0	10,000
G - Other	0	0	0	2,345	-2,345

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	141,000	141,000	92,072	2,345	46,584
211009 MILITARY SCIENCE					
E - Supplies	15,330	15,330	0	0	15,330
Total	15,330	15,330	0	0	15,330
211011 CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT					
B - Unclassified Salary	0	66,908	66,908	0	0
C - Fringe	0	16,221	16,221	0	0
Total	0	83,129	83,129	0	0
211106 PIPELINE PROGRAMS					
D - Student Salary	15,750	15,750	0	0	15,750
E - Supplies	10,000	10,000	0	0	10,000
Total	25,750	25,750	0	0	25,750
211552 CENTER FOR ACCESS & OPPORTUNITY					
A - Classified Salary	0	49,057	49,057	0	0
B - Unclassified Salary	0	234,680	234,680	0	0
C - Fringe	0	92,948	92,948	0	0
Total	0	376,684	376,684	0	0
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	371,286	371,286	0	0
B - Unclassified Salary	0	410,274	410,274	0	0
C - Fringe	0	326,194	326,194	0	0
D - Student Salary	7,500	7,500	0	0	7,500
E - Supplies	51,866	51,866	0	0	51,866
Total	59,366	1,167,119	1,107,753	0	59,366
215005 ACAD AFFAIRS VICE-PRESIDENT					
A - Classified Salary	1,039,212	313,169	132,696	0	180,473
B - Unclassified Salary	3,347,759	1,893,100	686,556	0	1,206,544
C - Fringe	962,024	140,677	190,243	0	-49,566
D - Student Salary	2,000	2,000	0	0	2,000
E - Supplies	90,206	90,206	0	0	90,206
Total	5,441,201	2,439,152	1,009,495	0	1,429,657
215016 ACADEMIC ASSESSMENT					
A - Classified Salary	0	17,269	17,269	0	0
B - Unclassified Salary	0	61,829	61,829	0	0
C - Fringe	0	21,229	21,229	0	0
E - Supplies	15,000	15,000	0	0	15,000

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	15,000	115,327	100,327	0	15,000
215017 ACCREDITATION					
E - Supplies	10,000	10,000	0	0	10,000
Total	10,000	10,000	0	0	10,000
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	17,269	17,269	0	0
C - Fringe	0	5,064	5,064	0	0
E - Supplies	2,000	2,000	0	0	2,000
Total	2,000	24,333	22,333	0	2,000
215040 SABBATICALS (IFO)					
B - Unclassified Salary	3,034,936	3,034,936	2,867,765	0	167,171
C - Fringe	1,001,500	1,001,500	876,449	0	125,051
Total	4,036,436	4,036,436	3,744,213	0	292,223
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	62,562	62,562	0	0	62,562
Total	62,562	62,562	0	0	62,562
215044 ACADEMIC SCHOLARLY ACTIVITY					
E - Supplies	75,000	75,000	0	0	75,000
Total	75,000	75,000	0	0	75,000
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	115,808	115,808	0	0
C - Fringe	0	24,085	24,085	0	0
E - Supplies	17,727	17,727	0	0	17,727
Total	17,727	157,620	139,893	0	17,727
215089 MEDIATION					
E - Supplies	10,000	10,000	0	0	10,000
Total	10,000	10,000	0	0	10,000
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	1,901,600	1,901,600	0	0	1,901,600
Total	1,901,600	1,901,600	0	0	1,901,600
215301 TRANSITION RESERVE					
A - Classified Salary	552,733	552,733	0	0	552,733
B - Unclassified Salary	1,428,435	1,428,435	0	0	1,428,435
C - Fringe	1,295,687	1,295,687	0	0	1,295,687
E - Supplies	827,080	827,080	0	0	827,080
F - Equipment	190,985	190,985	0	0	190,985

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	4,294,920	4,294,920	0	0	4,294,920
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	115,967	115,967	0	0
B - Unclassified Salary	0	412,395	412,395	0	0
C - Fringe	0	206,262	206,262	0	0
D - Student Salary	80,000	80,000	0	0	80,000
E - Supplies	291,323	291,323	0	1	291,322
Total	371,323	1,105,947	734,624	1	371,322
216010 COMMENCEMENT					
D - Student Salary	3,730	3,730	0	0	3,730
E - Supplies	27,883	27,883	0	0	27,883
Total	31,613	31,613	0	0	31,613
216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
B - Unclassified Salary	0	4,353	4,353	0	0
C - Fringe	0	1,104	1,104	0	0
Total	0	5,458	5,458	0	0
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	0	0	0	0	0
E - Supplies	30,000	30,000	0	0	30,000
Total	30,000	30,000	0	0	30,000
Division Total	16,800,173	17,063,902	8,568,471	2,346	8,493,085

Administrative Affairs

112121 SUMMER SESSION TUITION					
G - Other	0	0	0	59,061	-59,061
Total	0	0	0	59,061	-59,061
117204 LIBRARY FINES					
G - Other	0	0	0	-5	5
Total	0	0	0	-5	5
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	500,942	500,942	0	0
C - Fringe	0	159,111	159,111	0	0
E - Supplies	18,165	18,165	0	-400	18,565
Total	18,165	678,218	660,053	-400	18,565
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	73,940	73,940	0	0	73,940

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
F - Equipment	13,060	13,060	0	0	13,060
Total	87,000	87,000	0	0	87,000
213005 FINANCIAL AID OFFICE					
A - Classified Salary	0	257,952	257,952	0	0
B - Unclassified Salary	0	378,126	378,126	0	0
C - Fringe	0	276,054	276,054	0	0
D - Student Salary	6,615	6,615	0	0	6,615
E - Supplies	52,050	52,050	0	0	52,050
Total	58,665	970,797	912,132	0	58,665
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	132,714	132,714	0	0
C - Fringe	0	49,679	49,679	0	0
D - Student Salary	9,600	9,600	0	0	9,600
E - Supplies	9,275	9,275	0	0	9,275
F - Equipment	30,000	30,000	0	0	30,000
Total	48,875	231,268	182,393	0	48,875
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	1,871,518	1,871,518	0	0
C - Fringe	0	816,294	816,294	0	0
D - Student Salary	800	800	0	0	800
E - Supplies	114,950	114,950	0	0	114,950
Total	115,750	2,803,562	2,687,812	0	115,750
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	480,672	480,672	0	0
C - Fringe	0	190,451	190,451	0	0
E - Supplies	38,612	38,612	0	0	38,612
Total	38,612	709,735	671,123	0	38,612
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	766,684	766,684	0	0
C - Fringe	0	285,450	285,450	0	0
E - Supplies	86,214	86,214	0	0	86,214
Total	86,214	1,138,348	1,052,134	0	86,214
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	252,239	252,239	0	0
C - Fringe	0	108,710	108,710	0	0
D - Student Salary	16,000	16,000	0	0	16,000

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E - Supplies	34,184	34,184	0	0	34,184
Total	50,184	411,133	360,949	0	50,184
214006 UTILITY PLANT					
A - Classified Salary	0	296,036	296,036	0	0
C - Fringe	0	124,310	124,310	0	0
E - Supplies	2,909,571	2,909,571	0	0	2,909,571
Total	2,909,571	3,329,917	420,346	0	2,909,571
214007 GENERAL TRUCKING					
A - Classified Salary	0	117,346	117,346	0	0
C - Fringe	0	58,475	58,475	0	0
E - Supplies	8,860	8,860	0	0	8,860
Total	8,860	184,681	175,821	0	8,860
214008 VEHICLE OFFICE					
A - Classified Salary	0	71,645	71,645	0	0
C - Fringe	0	33,234	33,234	0	0
Total	0	104,879	104,879	0	0
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	273,603	273,603	0	0
B - Unclassified Salary	0	71,885	71,885	0	0
C - Fringe	0	121,487	121,487	0	0
D - Student Salary	107,762	107,762	0	0	107,762
E - Supplies	36,203	36,203	0	0	36,203
Total	143,965	610,940	466,975	0	143,965
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	98,303	98,303	0	0
C - Fringe	0	41,647	41,647	0	0
D - Student Salary	0	0	0	0	0
E - Supplies	0	0	0	0	0
Total	0	139,950	139,950	0	0
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	131,837	131,837	0	0
C - Fringe	0	45,786	45,786	0	0
D - Student Salary	600	600	0	0	600
E - Supplies	90,000	90,000	0	0	90,000
Total	90,600	268,223	177,623	0	90,600

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214012 ADA COMPLIANCE					
E - Supplies	5,000	5,000	0	0	5,000
Total	5,000	5,000	0	0	5,000
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	8,479,957	1,533,635	87,195	0	1,446,440
B - Unclassified Salary	784,446	334,435	286,072	0	48,363
C - Fringe	4,628,817	1,670,647	83,592	0	1,587,055
D - Student Salary	700	700	0	0	700
E - Supplies	12,939	12,939	0	0	12,939
Total	13,906,859	3,552,356	456,859	0	3,095,497
215009 STAFF DEVELOPMENT					
E - Supplies	10,453	10,453	0	0	10,453
Total	10,453	10,453	0	0	10,453
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,238,274	1,238,274	0	0
C - Fringe	0	469,555	469,555	0	0
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	193,503	193,503	0	30	193,473
Total	208,503	1,916,332	1,707,829	30	208,473
215011 HUMAN RESOURCES					
A - Classified Salary	0	312,400	312,400	0	0
C - Fringe	0	116,137	116,137	0	0
D - Student Salary	1,500	1,500	0	0	1,500
E - Supplies	23,400	23,400	0	0	23,400
Total	24,900	453,438	428,538	0	24,900
215022 EMPLOYMENT VISA					
E - Supplies	30,000	30,000	0	0	30,000
Total	30,000	30,000	0	0	30,000
215024 COURT SETTLEMENT EXPENSE					
E - Supplies	50,000	50,000	0	0	50,000
Total	50,000	50,000	0	0	50,000
215025 INVENTORY MANAGEMENT					
D - Student Salary	7,000	7,000	0	0	7,000
E - Supplies	1,000	1,000	0	0	1,000
Total	8,000	8,000	0	0	8,000

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215026 CIP DEBT REDEMPTION					
E - Supplies	0	1,959,798	0	0	1,959,798
G - Other	1,959,798	0	0	0	0
Total	1,959,798	1,959,798	0	0	1,959,798
215027 ASSESSMENTS					
E - Supplies	20,000	20,000	0	0	20,000
Total	20,000	20,000	0	0	20,000
215028 INSTITUTIONAL WORKSTUDY STATE MATCH					
D - Student Salary	575,500	575,500	0	0	575,500
Total	575,500	575,500	0	0	575,500
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	400,000	400,000	0	0	400,000
Total	400,000	400,000	0	0	400,000
215092 CREDIT CARD SERVICE FEES					
E - Supplies	425,000	425,000	0	0	425,000
Total	425,000	425,000	0	0	425,000
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	65,480	65,480	0	0
C - Fringe	0	22,752	22,752	0	0
E - Supplies	35,000	35,000	0	0	35,000
Total	35,000	123,232	88,232	0	35,000
215100 UNIVERSITY RESERVE					
E - Supplies	1,034,895	1,034,895	0	0	1,034,895
G - Other	300,000	300,000	0	0	300,000
Total	1,334,895	1,334,895	0	0	1,334,895
215105 COBORN'S PLAZA LOAN					
G - Other	630,000	630,000	0	0	630,000
Total	630,000	630,000	0	0	630,000
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	1,595,002	1,595,002	0	0	1,595,002
Total	1,595,002	1,595,002	0	0	1,595,002
216006 MAIL SERVICE					
A - Classified Salary	0	78,676	78,676	0	0
C - Fringe	0	39,040	39,040	0	0
D - Student Salary	3,000	3,000	0	0	3,000
E - Supplies	20,400	20,400	0	-97	20,497

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Total	23,400	141,116	117,716	-97	23,497
216008 MEMBERSHIPS					
E - Supplies	109,016	109,016	0	0	109,016
Total	109,016	109,016	0	0	109,016
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	557,000	557,000	0	0	557,000
Total	557,000	557,000	0	0	557,000
218220 PSEO FALL SEMESTER					
E - Supplies	230,000	230,000	0	0	230,000
Total	230,000	230,000	0	0	230,000
218221 PSEO SPRING SEMESTER					
E - Supplies	225,000	225,000	0	0	225,000
Total	225,000	225,000	0	0	225,000
218222 EMP BENEFIT TUITION WAIVER @ OTHER MNCSU					
G - Other	125,000	125,000	0	0	125,000
Total	125,000	125,000	0	0	125,000
870830 REPAIR & BETTERMENT					
E - Supplies	1,104,720	1,104,720	0	0	1,104,720
Total	1,104,720	1,104,720	0	0	1,104,720
Division Total	27,249,507	27,249,507	10,811,362	58,589	16,379,557

College of Education (Pending Resolution)

210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	0	42,992	0	-42,992
B - Unclassified Salary	0	0	843,338	0	-843,338
C - Fringe	0	0	270,691	0	-270,691
G - Other	0	0	0	0	0
Total	0	0	1,157,021	0	-1,157,021
210124 Ed.D EDUCATIONAL ADMINISTRATION					
A - Classified Salary	0	0	19,669	0	-19,669
B - Unclassified Salary	0	74,725	74,725	0	0
C - Fringe	0	30,628	30,628	0	0
Total	0	105,353	125,022	0	-19,669
Division Total	0	105,353	1,282,042	0	-1,176,690

College of Liberal Arts

202000 COLLEGE OF LIBERAL ARTS					
A - Classified Salary	481,066	124,374	161,167	0	-36,793
B - Unclassified Salary	8,512,383	-1,063,023	224,356	0	-1,287,379
C - Fringe	3,053,848	205,196	94,455	0	110,740
D - Student Salary	21,000	21,000	0	0	21,000
E - Supplies	120,753	120,753	0	0	120,753
F - Equipment	40,000	40,000	0	0	40,000
Total	12,229,050	-551,701	479,978	0	-1,031,679
202240 ENGLISH					
D - Student Salary	163,000	163,000	0	0	163,000
E - Supplies	29,000	29,000	0	0	29,000
F - Equipment	12,000	12,000	0	0	12,000
Total	204,000	204,000	0	0	204,000
202260 SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	21,760	21,760	0	0	21,760
F - Equipment	3,000	3,000	0	0	3,000
Total	24,760	24,760	0	0	24,760
202300 COMMUNICATION STUDIES					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	1,861,539	1,861,539	0	0
C - Fringe	0	575,248	575,248	0	0
E - Supplies	19,100	19,100	0	0	19,100
F - Equipment	10,000	10,000	0	0	10,000
Total	29,100	2,508,879	2,479,779	0	29,100
202301 FOREIGN LANGUAGE					
A - Classified Salary	0	16,284	16,284	0	0
B - Unclassified Salary	0	580,619	580,619	0	0
C - Fringe	0	182,161	182,161	0	0
E - Supplies	14,000	14,000	0	0	14,000
F - Equipment	2,000	2,000	0	0	2,000
Total	16,000	795,063	779,063	0	16,000
202302 MASS COMMUNICATIONS					
A - Classified Salary	0	94,733	94,733	0	0
B - Unclassified Salary	0	1,053,617	1,053,617	0	0

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C - Fringe	0	290,188	290,188	0	0
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	40,000	40,000	0	0	40,000
F - Equipment	18,000	18,000	0	0	18,000
Total	73,000	1,511,538	1,438,538	0	73,000
202303 PHILOSOPHY					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	749,818	749,818	0	0
C - Fringe	0	255,986	255,986	0	0
E - Supplies	17,434	17,434	0	0	17,434
F - Equipment	2,000	2,000	0	0	2,000
Total	19,434	1,068,230	1,048,796	0	19,434
202304 HISTORY					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	782,534	782,534	0	0
C - Fringe	0	238,274	238,274	0	0
E - Supplies	20,000	20,000	0	0	20,000
F - Equipment	2,000	2,000	0	0	2,000
Total	22,000	1,042,807	1,020,807	0	22,000
202305 PSYCHOLOGY					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	795,828	795,828	0	0
C - Fringe	0	232,815	232,815	0	0
E - Supplies	17,000	17,000	0	0	17,000
F - Equipment	3,000	3,000	0	0	3,000
Total	20,000	1,091,635	1,071,635	0	20,000
202306 GLOBAL, ETHNIC & WOMENS STUDIES					
A - Classified Salary	0	35,350	35,350	0	0
B - Unclassified Salary	0	266,339	439,366	0	-173,028
C - Fringe	0	91,360	117,132	0	-39,073
E - Supplies	8,800	8,800	0	0	8,800
F - Equipment	1,000	1,000	0	0	1,000
Total	9,800	402,849	591,848	0	-202,300
202307 RELIGIOUS STUDIES					
B - Unclassified Salary	63,763	121,149	57,386	0	63,763
C - Fringe	0	16,239	16,239	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	20,415	20,415	0	0	20,415
Total	84,178	157,803	73,625	0	84,178
202340 LITERATURE, WRITING & RHETORIC					
E - Supplies	1,000	1,000	0	0	1,000
Total	1,000	1,000	0	0	1,000
202341 LINGUISTICS & COMMUNICATION STUDIES					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	2,080,941	2,080,941	0	0
C - Fringe	0	597,189	597,189	0	0
E - Supplies	1,000	1,000	0	0	1,000
Total	1,000	2,722,122	2,721,122	0	1,000
202360 ANTHROPOLOGY					
E - Supplies	1,000	1,000	0	0	1,000
Total	1,000	1,000	0	0	1,000
202361 SOCIOLOGY					
A - Classified Salary	0	38,357	38,357	0	0
B - Unclassified Salary	0	1,346,787	1,346,787	0	0
C - Fringe	0	369,192	369,192	0	0
E - Supplies	1,000	1,000	0	0	1,000
Total	1,000	1,755,336	1,754,336	0	1,000
210210 WRITE PLACE, ENGLISH					
E - Supplies	5,000	5,000	0	0	5,000
Total	5,000	5,000	0	0	5,000
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	30,500	30,500	38,654	0	-8,154
B - Unclassified Salary	130,200	130,200	77,622	0	52,578
C - Fringe	52,235	52,235	29,597	0	22,638
D - Student Salary	263,200	263,200	0	0	263,200
E - Supplies	130,715	130,715	0	0	130,715
G - Other	10,400	10,400	0	0	10,400
Total	617,250	617,250	145,873	0	471,377
Division Total	13,357,572	13,357,572	13,605,401	0	-261,130

College of Liberal Arts School of the Arts

202120 SCHOOL OF THE ARTS

A - Classified Salary	287,368	34,254	0	0	34,254
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FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	2,473,468	-309,880	0	0	-309,880
C - Fringe	949,540	56,869	0	0	56,869
E - Supplies	52,000	52,000	0	0	52,000
F - Equipment	10,000	10,000	0	0	10,000
Total	3,772,376	-156,757	0	0	-156,757
202320 ART					
A - Classified Salary	0	92,561	92,561	0	0
B - Unclassified Salary	0	802,188	802,188	0	0
C - Fringe	0	293,691	293,691	0	0
E - Supplies	27,163	27,163	0	0	27,163
F - Equipment	30,000	30,000	0	0	30,000
Total	57,163	1,245,603	1,188,440	0	57,163
202321 MUSIC					
A - Classified Salary	0	122,681	122,681	0	0
B - Unclassified Salary	0	1,078,520	1,078,520	0	0
C - Fringe	0	391,268	391,268	0	0
E - Supplies	65,078	65,078	0	0	65,078
F - Equipment	10,000	10,000	0	0	10,000
Total	75,078	1,667,547	1,592,469	0	75,078
202322 THEATRE & FILM STUDIES					
A - Classified Salary	0	37,873	37,873	0	0
B - Unclassified Salary	0	902,640	902,640	0	0
C - Fringe	0	207,712	207,712	0	0
D - Student Salary	13,000	13,000	0	0	13,000
E - Supplies	40,018	40,018	0	0	40,018
F - Equipment	10,000	10,000	0	0	10,000
Total	63,018	1,211,242	1,148,224	0	63,018
210228 HUSKY SPORTS BAND					
E - Supplies	14,310	14,310	0	0	14,310
Total	14,310	14,310	0	0	14,310
Division Total	3,981,945	3,981,945	3,929,133	0	52,812

College of Science and Engineering

203000 COLLEGE OF SCIENCE & ENGINEERING					
A - Classified Salary	839,315	490,362	109,767	0	380,595
B - Unclassified Salary	4,765,749	-567,680	252,638	0	-820,318

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	1,809,046	-32,801	122,159	0	-154,960
D - Student Salary	20,500	20,500	0	0	20,500
E - Supplies	40,000	40,000	0	0	40,000
F - Equipment	17,335	17,335	0	0	17,335
Total	7,491,945	-32,285	484,563	0	-516,847
203260 CHEMISTRY & PHYSICS					
E - Supplies	6,200	6,200	0	0	6,200
Total	6,200	6,200	0	0	6,200
203280 MATHEMATICS&STATISTICS					
E - Supplies	5,000	5,000	0	0	5,000
Total	5,000	5,000	0	0	5,000
203300 FIELD BIOLOGY & ECOLOGY/BIOLOGY MOLECULAR					
A - Classified Salary	0	83,353	83,353	0	0
B - Unclassified Salary	0	1,365,593	1,365,593	0	0
C - Fringe	0	503,748	503,748	0	0
E - Supplies	54,385	54,385	0	0	54,385
F - Equipment	45,000	45,000	0	0	45,000
Total	99,385	2,052,079	1,952,694	0	99,385
203301 SCIENCE EDUCATION					
E - Supplies	8,360	8,360	0	0	8,360
Total	8,360	8,360	0	0	8,360
203302 ACADEMIC CENTER OF REGULATORY AFFAIRS					
A - Classified Salary	33,600	33,600	33,617	0	-17
B - Unclassified Salary	417,465	417,465	117,662	0	299,803
C - Fringe	108,255	108,255	32,907	0	75,348
D - Student Salary	8,325	8,325	0	0	8,325
E - Supplies	206,355	206,355	0	0	206,355
G - Other	0	0	0	2,250	-2,250
Total	774,000	774,000	184,185	2,250	587,565
203360 CHEMISTRY & BIOCHEMISTRY					
A - Classified Salary	0	142,130	142,130	0	0
B - Unclassified Salary	0	826,324	826,324	0	0
C - Fringe	0	339,580	339,580	0	0
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	20,620	20,620	0	0	20,620
F - Equipment	16,000	16,000	0	0	16,000

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	51,620	1,359,653	1,308,033	0	51,620
203361 PHYSICS & ASTRONOMY					
A - Classified Salary	0	88,120	88,120	0	0
B - Unclassified Salary	0	729,388	729,388	0	0
C - Fringe	0	252,304	252,304	0	0
E - Supplies	31,700	31,700	0	0	31,700
F - Equipment	10,000	10,000	0	0	10,000
Total	41,700	1,111,512	1,069,812	0	41,700
203381 MATH / MATH EDUCATION / STATISTICS					
A - Classified Salary	0	35,350	35,350	0	0
B - Unclassified Salary	0	2,412,124	2,412,124	0	0
C - Fringe	0	746,216	746,216	0	0
E - Supplies	50,060	50,060	0	0	50,060
Total	50,060	3,243,751	3,193,691	0	50,060
210406 CENTER OF BIOSCIENCE					
E - Supplies	48,750	48,750	0	0	48,750
F - Equipment	15,000	15,000	0	0	15,000
Total	63,750	63,750	0	0	63,750
210421 GREENHOUSE					
D - Student Salary	1,500	1,500	0	0	1,500
E - Supplies	500	500	0	0	500
Total	2,000	2,000	0	0	2,000
210423 PLANETARIUM					
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	6,400	6,400	0	0	6,400
Total	7,400	7,400	0	0	7,400
211331 COSE RES/DEV					
A - Classified Salary	0	0	47,857	0	-47,857
C - Fringe	0	0	11,638	0	-11,638
D - Student Salary	13,000	13,000	0	0	13,000
E - Supplies	2,000	2,000	0	0	2,000
Total	15,000	15,000	59,495	0	-44,495
Division Total	8,616,420	8,616,420	8,252,472	2,250	361,698

College of Science and Engineering (Pending Resolution)

	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210429 STATISTICS					
A - Classified Salary	0	0	48,850	0	-48,850
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	15,095	0	-15,095
E - Supplies	0	0	0	0	0
Total	0	0	63,945	0	-63,945
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	0	9,500	9,500	0	0
C - Fringe	0	727	727	0	0
Total	0	10,227	10,227	0	0
211603 SCIENCE EXPRESS					
B - Unclassified Salary	0	34,378	34,378	0	0
C - Fringe	0	16,035	16,035	0	0
Total	0	50,413	50,413	0	0
Division Total	0	60,640	124,585	0	-63,945

College of Science and Engineering School of Computing, Engineering and Environm

	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
203120 SCHOOL OF COMP ENGINEER & ENVIR					
A - Classified Salary	183,832	-116,563	0	0	-116,563
B - Unclassified Salary	3,044,433	288,025	0	0	288,025
C - Fringe	1,090,509	95,886	0	0	95,886
E - Supplies	24,700	24,700	0	0	24,700
F - Equipment	5,800	5,800	0	0	5,800
Total	4,349,274	297,848	0	0	297,848
203320 COMPUTERSCIENCE/COMPUTER NETWORKING APPL					
A - Classified Salary	0	46,783	46,783	0	0
B - Unclassified Salary	0	694,452	694,452	0	0
C - Fringe	0	200,865	200,865	0	0
D - Student Salary	10,000	10,000	0	0	10,000
E - Supplies	57,990	57,990	0	0	57,990
Total	67,990	1,010,090	942,100	0	67,990
203321 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	86,118	86,118	0	0
B - Unclassified Salary	0	376,770	376,770	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	167,210	167,210	0	0
E - Supplies	22,310	22,310	0	0	22,310
F - Equipment	15,000	15,000	0	0	15,000
Total	37,310	667,408	630,098	0	37,310
203322 ELECTRICAL ENGINEERING					
A - Classified Salary	0	39,338	39,338	0	0
B - Unclassified Salary	0	632,043	632,043	0	0
C - Fringe	0	216,846	216,846	0	0
E - Supplies	52,950	52,950	0	0	52,950
F - Equipment	39,000	39,000	0	0	39,000
Total	91,950	980,178	888,228	0	91,950
203323 ENVIRONMENTAL&TECHNOLOGY STUDIES&SCIENCE					
A - Classified Salary	0	93,763	93,763	0	0
B - Unclassified Salary	0	387,518	387,518	0	0
C - Fringe	0	180,292	180,292	0	0
E - Supplies	29,310	29,310	0	0	29,310
F - Equipment	7,500	7,500	0	0	7,500
Total	36,810	698,383	661,573	0	36,810
203341 MANUFACTURING ENGINEERING/MECHANICAL ENG					
A - Classified Salary	0	34,394	34,394	0	0
B - Unclassified Salary	0	665,625	665,625	0	0
C - Fringe	0	229,409	229,409	0	0
E - Supplies	64,120	64,120	0	0	64,120
F - Equipment	11,250	11,250	0	0	11,250
Total	75,370	1,004,797	929,427	0	75,370
Division Total	4,658,704	4,658,704	4,051,426	0	607,278

Customized Training

210602 SUMMER SESSION ADMINISTRATION					
B - Unclassified Salary	2,272,347	66,932	26,962	0	39,970
C - Fringe	350,000	49,214	4,546	0	44,668
E - Supplies	26,460	26,460	0	0	26,460
Total	2,648,807	142,606	31,509	0	111,097
210608 INTERNATL STUDIES - SUMMER UK					
B - Unclassified Salary	0	58,537	29,269	0	29,269
C - Fringe	0	4,357	4,357	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	62,895	33,626	0	29,269
210610 BUSINESS DEAN - SUMMER					
B - Unclassified Salary	0	66,970	37,921	0	29,049
C - Fringe	0	5,845	5,845	0	0
Total	0	72,815	43,767	0	29,049
210611 ACCOUNTING - SUMMER					
B - Unclassified Salary	0	61,636	46,223	0	15,413
C - Fringe	0	6,477	6,477	0	0
Total	0	68,113	52,700	0	15,413
210613 MANAGEMENT - SUMMER					
B - Unclassified Salary	0	91,517	81,705	0	9,812
C - Fringe	0	12,148	12,148	0	0
Total	0	103,665	93,853	0	9,812
210614 MARKETING - SUMMER					
B - Unclassified Salary	0	98,952	98,952	0	0
C - Fringe	0	14,289	14,289	0	0
Total	0	113,241	113,241	0	0
210615 DEPT OF INFORMATION SYSTEMS - SUMMER					
B - Unclassified Salary	0	64,673	51,634	0	13,038
C - Fringe	0	8,046	8,046	0	0
Total	0	72,719	59,681	0	13,038
210616 FINANCE,INS,REAL ESTATE - SUMMER					
B - Unclassified Salary	0	95,735	54,595	0	41,140
C - Fringe	0	8,093	8,093	0	0
Total	0	103,827	62,687	0	41,140
210621 TEACHER DEVELOPMENT - SUMMER					
B - Unclassified Salary	0	17,376	12,193	0	5,183
C - Fringe	0	1,831	1,831	0	0
Total	0	19,207	14,024	0	5,183
210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER					
B - Unclassified Salary	0	109,638	84,274	0	25,364
C - Fringe	0	12,955	12,955	0	0
Total	0	122,593	97,229	0	25,364
210624 CHILD&FAMILY STUDIES - SUMMER					
B - Unclassified Salary	0	27,160	27,160	0	0
C - Fringe	0	3,801	3,801	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	30,961	30,961	0	0
210625 SPECIAL EDUCATION - SUMMER					
B - Unclassified Salary	0	142,740	133,717	0	9,023
C - Fringe	0	19,983	19,983	0	0
Total	0	162,722	153,700	0	9,023
210626 INFORMATION MEDIA - SUMMER					
B - Unclassified Salary	0	37,657	93,028	0	-55,371
C - Fringe	0	14,626	14,626	0	0
Total	0	52,283	107,654	0	-55,371
210627 HUMAN RELATIONS - SUMMER					
B - Unclassified Salary	0	55,463	55,463	0	0
C - Fringe	0	8,661	8,661	0	0
Total	0	64,124	64,124	0	0
210628 COMMUNITY PSYCH - SUMMER					
B - Unclassified Salary	0	61,620	61,620	0	0
C - Fringe	0	10,021	10,021	0	0
Total	0	71,641	71,641	0	0
210629 ED LEADERSHIP - SUMMER					
B - Unclassified Salary	0	47,453	53,018	0	-5,565
C - Fringe	0	8,355	8,355	0	0
Total	0	55,808	61,373	0	-5,565
210630 COUNSELOR ED & ED PSYCH - SUMMER					
B - Unclassified Salary	0	53,703	49,082	0	4,621
C - Fringe	0	8,192	8,192	0	0
Total	0	61,895	57,274	0	4,621
210631 Ed.D HIGHER ED ADMIN - SUMMER					
B - Unclassified Salary	0	42,733	35,608	0	7,125
C - Fringe	0	5,104	5,104	0	0
Total	0	47,837	40,712	0	7,125
210632 Ed.D EDUCATIONAL ADMIN - SUMMER					
B - Unclassified Salary	0	31,869	28,723	0	3,147
C - Fringe	0	3,921	3,921	0	0
Total	0	35,790	32,643	0	3,147
210641 ART - SUMMER					
B - Unclassified Salary	0	15,519	15,519	0	0
C - Fringe	0	2,261	2,261	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	17,779	17,779	0	0
210642 MUSIC - SUMMER					
B - Unclassified Salary	0	13,038	6,917	0	6,121
C - Fringe	0	1,064	1,064	0	0
Total	0	14,102	7,981	0	6,121
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	95,162	88,476	0	6,686
C - Fringe	0	13,342	13,342	0	0
Total	0	108,504	101,818	0	6,686
210645 MASS COMM - SUMMER					
B - Unclassified Salary	0	50,093	50,093	0	0
C - Fringe	0	7,879	7,879	0	0
Total	0	57,972	57,972	0	0
210646 PHILOSOPHY - SUMMER					
B - Unclassified Salary	0	13,657	13,657	0	0
C - Fringe	0	2,274	2,274	0	0
Total	0	15,931	15,931	0	0
210647 COMMUNICATION STUDIES - SUMMER					
B - Unclassified Salary	0	61,914	65,814	0	-3,900
C - Fringe	0	10,616	10,616	0	0
Total	0	72,530	76,430	0	-3,900
210648 COMMUNICATION SCIENCES & DISORDERS - SUM					
B - Unclassified Salary	0	40,218	35,737	0	4,481
C - Fringe	0	4,988	4,988	0	0
Total	0	45,206	40,725	0	4,481
210649 FOREIGN LANGUAGES - SUMMER					
B - Unclassified Salary	0	21,245	25,986	0	-4,741
C - Fringe	0	4,437	4,437	0	0
Total	0	25,683	30,424	0	-4,741
210661 ENVIRONMENT & TECH STUDIES - SUMMER					
B - Unclassified Salary	0	18,350	8,324	0	10,026
C - Fringe	0	1,184	1,184	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	19,534	9,508	0	10,026
210662 AVIATION - SUMMER					
B - Unclassified Salary	0	11,933	11,260	0	673
C - Fringe	0	1,789	1,789	0	0
Total	0	13,722	13,048	0	673
210663 BIOLOGY - SUMMER					
B - Unclassified Salary	0	133,153	109,606	0	23,548
C - Fringe	0	17,465	17,465	0	0
Total	0	150,618	127,070	0	23,548
210664 CHEMISTRY - SUMMER					
B - Unclassified Salary	0	47,724	30,501	0	17,223
C - Fringe	0	4,611	4,611	0	0
Total	0	52,335	35,113	0	17,223
210665 EARTH & ATMOSPHERIC SCIENCE - SUMMER					
B - Unclassified Salary	0	9,742	4,698	0	5,044
C - Fringe	0	775	775	0	0
Total	0	10,517	5,473	0	5,044
210666 MATH - SUMMER					
B - Unclassified Salary	0	88,681	78,025	0	10,656
C - Fringe	0	12,408	12,408	0	0
Total	0	101,089	90,433	0	10,656
210667 PHYSICS,ASTRONOMY&ENGR SCI - SUMMER					
B - Unclassified Salary	0	24,312	16,053	0	8,259
C - Fringe	0	2,372	2,372	0	0
Total	0	26,684	18,425	0	8,259
210668 ELEC & COMPUTER ENGR - SUMMER					
B - Unclassified Salary	0	15,995	5,165	0	10,830
C - Fringe	0	847	847	0	0
Total	0	16,842	6,012	0	10,830
210669 COMPUTER SCIENCE - SUMMER					
B - Unclassified Salary	0	29,706	19,078	0	10,628
C - Fringe	0	3,080	3,080	0	0
Total	0	32,786	22,158	0	10,628
210670 STATISTICS - SUMMER					
B - Unclassified Salary	0	14,712	14,712	0	0
C - Fringe	0	2,330	2,330	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	17,042	17,042	0	0
210671 MECH & MFG ENGR - SUMMER					
B - Unclassified Salary	0	9,177	9,177	0	0
C - Fringe	0	1,463	1,463	0	0
Total	0	10,639	10,639	0	0
210672 NURSING SCIENCE - SUMMER					
B - Unclassified Salary	0	55,147	55,147	0	0
C - Fringe	0	7,579	7,579	0	0
Total	0	62,726	62,726	0	0
210681 CRIMINAL JUSTICE - SUMMER					
B - Unclassified Salary	0	30,211	35,671	0	-5,460
C - Fringe	0	5,476	5,476	0	0
Total	0	35,688	41,148	0	-5,460
210682 ETHNIC STUDIES - SUMMER					
B - Unclassified Salary	0	9,074	9,074	0	0
C - Fringe	0	1,051	1,051	0	0
Total	0	10,124	10,124	0	0
210683 ECONOMICS - SUMMER					
B - Unclassified Salary	0	38,095	37,043	0	1,052
C - Fringe	0	6,018	6,018	0	0
Total	0	44,114	43,062	0	1,052
210684 POLITICAL SCIENCE -SUMMER					
B - Unclassified Salary	0	5,814	5,814	0	0
C - Fringe	0	936	936	0	0
Total	0	6,750	6,750	0	0
210685 COMMUNITY STUDIES -SUMMER					
B - Unclassified Salary	0	24,434	24,434	0	0
C - Fringe	0	3,657	3,657	0	0
Total	0	28,091	28,091	0	0
210686 GEOGRAPHY - SUMMER					
B - Unclassified Salary	0	32,193	32,880	0	-687
C - Fringe	0	5,229	5,229	0	0
Total	0	37,422	38,109	0	-687
210687 HISTORY - SUMMER					
B - Unclassified Salary	0	31,954	31,954	0	0
C - Fringe	0	5,029	5,029	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	36,984	36,984	0	0
210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER					
B - Unclassified Salary	0	40,261	40,261	0	0
C - Fringe	0	6,353	6,353	0	0
Total	0	46,615	46,615	0	0
210689 WOMEN'S STUDIES - SUMMER					
B - Unclassified Salary	0	8,347	8,347	0	0
C - Fringe	0	1,301	1,301	0	0
Total	0	9,647	9,647	0	0
210690 SOCIAL WORK - SUMMER					
B - Unclassified Salary	0	12,958	12,958	0	0
C - Fringe	0	1,944	1,944	0	0
Total	0	14,902	14,902	0	0
210691 PSYCHOLOGY - SUMMER					
B - Unclassified Salary	0	37,166	27,692	0	9,474
C - Fringe	0	4,323	4,323	0	0
Total	0	41,488	32,014	0	9,474
210815 EXTENSION PROGRAMS					
A - Classified Salary	60,000	60,000	39,338	0	20,662
B - Unclassified Salary	1,740,000	1,740,000	287,414	0	1,452,586
C - Fringe	475,000	475,000	91,132	0	383,868
D - Student Salary	145,000	145,000	0	0	145,000
E - Supplies	454,000	454,000	0	0	454,000
G - Other	150,000	150,000	0	0	150,000
Total	3,024,000	3,024,000	417,884	0	2,606,116
211440 CONTINUING STUDIES					
A - Classified Salary	84,775	84,775	85,984	0	-1,209
B - Unclassified Salary	185,500	185,500	134,306	0	51,194
C - Fringe	74,725	74,725	67,147	0	7,578
D - Student Salary	1,500	1,500	0	0	1,500
E - Supplies	36,000	36,000	0	0	36,000
Total	382,500	382,500	287,437	0	95,063
217839 SENIOR/SOPHOMORE-CONT STUDIES					
A - Classified Salary	35,000	35,000	39,338	0	-4,338
B - Unclassified Salary	300,000	300,000	65,374	0	234,626
C - Fringe	100,000	100,000	27,140	0	72,860

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	59,000	59,000	0	0	59,000
G - Other	5,000	5,000	0	0	5,000
Total	500,000	500,000	131,852	0	368,148
217840 EVENING & WEEKEND COLLEGE					
B - Unclassified Salary	875,000	875,000	185,389	0	689,611
C - Fringe	190,000	190,000	57,232	0	132,768
D - Student Salary	40,000	40,000	0	0	40,000
E - Supplies	300,000	300,000	0	0	300,000
G - Other	0	0	0	2,085	-2,085
Total	1,405,000	1,405,000	242,621	2,085	1,160,293
217841 COBORN'S WELCOME CENTER					
A - Classified Salary	24,700	24,700	0	0	24,700
C - Fringe	13,800	13,800	0	0	13,800
D - Student Salary	16,000	16,000	0	0	16,000
E - Supplies	290,500	290,500	0	0	290,500
G - Other	5,000	5,000	0	0	5,000
Total	350,000	350,000	0	0	350,000
217880 CUSTOMIZED TRAINING					
A - Classified Salary	60,000	60,000	96,111	0	-36,111
B - Unclassified Salary	1,100,000	1,100,000	231,904	0	868,096
C - Fringe	275,000	275,000	109,929	0	165,071
D - Student Salary	250,000	250,000	0	0	250,000
E - Supplies	500,000	500,000	59,500	0	440,500
G - Other	65,000	65,000	0	12,110	52,890
Total	2,250,000	2,250,000	497,445	12,110	1,740,445
Division Total	10,560,307	10,560,307	3,873,789	14,196	6,672,322

Graduate Studies

210126 GRADUATE CENTER EDUCATION					
B - Unclassified Salary	165,200	165,200	9,451	0	155,749
C - Fringe	55,250	55,250	1,327	0	53,923
E - Supplies	17,980	17,980	0	0	17,980
G - Other	41,570	41,570	0	2,310	39,260
Total	280,000	280,000	10,778	2,310	266,912

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210301 GRADUATE STUDIES					
A - Classified Salary	100,000	100,000	81,349	0	18,651
B - Unclassified Salary	2,485,251	2,485,251	115,897	0	2,369,354
C - Fringe	686,857	686,857	70,563	0	616,294
D - Student Salary	1,859,043	1,859,043	0	0	1,859,043
E - Supplies	21,207	21,207	0	0	21,207
G - Other	1,500,000	1,500,000	0	0	1,500,000
Total	6,652,358	6,652,358	267,809	0	6,384,549
210303 GRADUATE SCHOLARSHIP & RECRUITMENT					
E - Supplies	30,000	30,000	0	0	30,000
Total	30,000	30,000	0	0	30,000
211100 SPONSORED PROGRAMS					
A - Classified Salary	0	40,632	40,632	0	0
B - Unclassified Salary	0	97,890	97,890	0	0
C - Fringe	0	57,562	57,562	0	0
D - Student Salary	250	250	0	0	250
E - Supplies	17,750	17,750	0	0	17,750
Total	18,000	214,084	196,084	0	18,000
211101 EXTRAMURAL SUPPORT					
E - Supplies	69,960	69,960	0	0	69,960
Total	69,960	69,960	0	0	69,960
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	80,000	80,000	0	0	80,000
Total	80,000	80,000	0	0	80,000
211109 STUDENT RESEARCH COLLOQUIUM					
D - Student Salary	2,400	2,400	0	0	2,400
E - Supplies	39,468	39,468	0	0	39,468
Total	41,868	41,868	0	0	41,868
211618 MATCH WOMACK NSF ASSIGNMENT					
B - Unclassified Salary	0	5,466	5,466	0	0
C - Fringe	0	1,802	1,802	0	0
Total	0	7,268	7,268	0	0
214013 TWIN CITIES GRADUATE CENTER					
A - Classified Salary	0	0	38,357	0	-38,357
C - Fringe	0	10,436	10,436	0	0
Total	0	10,436	48,793	0	-38,357

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Division Total	7,172,186	7,385,973	530,732	2,310	6,852,931
Herberger Business School					
200100 HERBERGER BUSINESS SCHOOL					
A - Classified Salary	417,208	113,138	89,492	0	23,646
B - Unclassified Salary	6,263,923	-1,845,368	466,233	0	-2,311,601
C - Fringe	2,024,519	212,478	186,269	0	26,209
E - Supplies	108,831	108,831	0	0	108,831
F - Equipment	81,045	81,045	0	0	81,045
Total	8,895,526	-1,329,876	741,994	0	-2,071,870
200101 UNDERGRADUATE PROGRAM OFFICE					
A - Classified Salary	0	37,369	37,369	0	0
C - Fringe	0	5,077	5,077	0	0
E - Supplies	11,250	11,250	0	0	11,250
Total	11,250	53,696	42,446	0	11,250
200300 ACCOUNTING					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	1,414,163	1,414,163	0	0
C - Fringe	0	304,750	304,750	0	0
E - Supplies	11,250	11,250	0	0	11,250
Total	11,250	1,773,155	1,761,905	0	11,250
200301 MANAGEMENT					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	2,037,887	2,037,887	0	0
C - Fringe	0	419,124	419,124	0	0
E - Supplies	8,719	8,719	0	0	8,719
Total	8,719	2,508,722	2,500,003	0	8,719
200302 MARKETING & BUSINESS LAW					
A - Classified Salary	0	84,773	84,773	0	0
B - Unclassified Salary	0	1,627,953	1,627,953	0	0
C - Fringe	0	404,624	404,624	0	0
E - Supplies	10,969	10,969	0	0	10,969
Total	10,969	2,128,319	2,117,350	0	10,969
200303 INFORMATION SYSTEMS					
A - Classified Salary	0	55,102	55,102	0	0
B - Unclassified Salary	0	1,383,198	1,383,198	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	323,032	323,032	0	0
E - Supplies	7,313	7,313	0	0	7,313
Total	7,313	1,768,645	1,761,332	0	7,313
200304 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	40,842	40,842	0	0
B - Unclassified Salary	0	1,646,090	1,646,090	0	0
C - Fringe	0	355,433	355,433	0	0
E - Supplies	6,750	6,750	0	0	6,750
Total	6,750	2,049,116	2,042,366	0	6,750
210007 MBA OFF CAMPUS PROGRAMS					
B - Unclassified Salary	173,540	173,540	32,896	0	140,645
C - Fringe	70,000	70,000	8,545	0	61,455
E - Supplies	27,060	27,060	0	0	27,060
Total	270,600	270,600	41,440	0	229,160
210008 MBA MAPLE GROVE					
B - Unclassified Salary	200,000	200,000	0	0	200,000
C - Fringe	76,048	76,048	0	0	76,048
E - Supplies	30,672	30,672	0	0	30,672
Total	306,720	306,720	0	0	306,720
210025 INTERNSHIP PROGRAM					
E - Supplies	1,125	1,125	0	0	1,125
Total	1,125	1,125	0	0	1,125
211693 SBDC MATCH (CALENDAR 2011)					
A - Classified Salary	0	39,067	39,067	0	0
C - Fringe	0	11,135	11,135	0	0
Total	0	50,201	50,201	0	0
Division Total	9,530,222	9,580,423	11,059,038	0	-1,478,614

LRTS

211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	335,833	335,833	0	0
C - Fringe	0	97,448	97,448	0	0
E - Supplies	15,750	15,750	2,303	0	13,447
Total	15,750	449,031	435,585	0	13,447
211007 NETWORK SERVICES					
E - Supplies	235,400	235,400	6,129	0	229,271

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	235,400	235,400	6,129	0	229,271
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	0	0	511,361	0	-511,361
C - Fringe	0	169,368	169,368	0	0
D - Student Salary	316,000	316,000	0	0	316,000
E - Supplies	1,169,500	1,169,500	16,653	0	1,152,847
G - Other	14,500	14,500	0	423	14,077
Total	1,500,000	1,669,368	697,382	423	971,563
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	769,427	769,427	0	0
C - Fringe	0	210,021	210,021	0	0
D - Student Salary	25,000	25,000	0	0	25,000
E - Supplies	103,250	103,250	928	0	102,322
Total	128,250	1,107,698	980,375	0	127,322
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	2,351,821	63,510	175,844	0	-112,334
B - Unclassified Salary	1,408,256	260,273	31,097	0	229,176
C - Fringe	1,327,436	292,453	77,969	0	214,485
D - Student Salary	6,000	6,000	0	0	6,000
E - Supplies	91,000	91,000	888	0	90,112
Total	5,184,513	713,236	285,798	0	427,438
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	714,368	714,368	0	0
B - Unclassified Salary	0	903,433	903,433	0	0
C - Fringe	0	537,234	537,234	0	0
D - Student Salary	8,500	8,500	0	0	8,500
E - Supplies	66,853	66,853	7,524	0	59,329
Total	75,353	2,230,388	2,162,559	0	67,829
212003 LIBRARY - SERIALS					
E - Supplies	571,000	571,000	0	0	571,000
Total	571,000	571,000	0	0	571,000
212004 LIBRARY - BOOKS					
E - Supplies	218,000	218,000	0	0	218,000
Total	218,000	218,000	0	0	218,000
212005 LIBRARY SERVICES					
D - Student Salary	81,500	81,500	0	0	81,500

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	86,147	86,147	35,813	0	50,334
Total	167,647	167,647	35,813	0	131,834
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	468,684	468,684	0	0
B - Unclassified Salary	0	244,550	244,550	0	0
C - Fringe	0	190,279	190,279	0	0
D - Student Salary	29,800	29,800	0	0	29,800
E - Supplies	33,200	33,200	0	0	33,200
Total	63,000	966,513	903,513	0	63,000
212008 LIBRARY EQUIPMENT					
E - Supplies	71,532	71,532	0	0	71,532
Total	71,532	71,532	0	0	71,532
212009 ITV					
A - Classified Salary	0	65,521	65,521	0	0
C - Fringe	0	22,657	22,657	0	0
D - Student Salary	10,000	10,000	0	0	10,000
E - Supplies	5,000	5,000	1,632	0	3,368
Total	15,000	103,178	89,810	0	13,368
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	407,356	407,356	0	0	407,356
Total	407,356	407,356	0	0	407,356
212011 TECHNOLOGY TRAINING					
E - Supplies	225,000	225,000	0	0	225,000
Total	225,000	225,000	0	0	225,000
212013 ACTIVE DIRECTORY SUPPORT					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
212018 LR&TS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	0	70,303	70,303	0	0
C - Fringe	0	14,486	14,486	0	0
E - Supplies	81,600	81,600	0	0	81,600
Total	81,600	166,389	84,789	0	81,600
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	0	27,437	0	-27,437
C - Fringe	0	6,313	6,313	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	137,050	137,050	0	0	137,050
Total	137,050	143,363	33,749	0	109,614
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	0	50,989	0	-50,989
C - Fringe	0	12,034	12,034	0	0
Total	0	12,034	63,023	0	-50,989
212022 PALS LIBRARY SYSTEM					
E - Supplies	129,422	129,422	129,422	0	0
Total	129,422	129,422	129,422	0	0
Division Total	9,225,873	9,586,554	5,907,946	423	3,678,186

President's Office

210710 C.A.R.E. INITIATIVE					
B - Unclassified Salary	0	78,348	78,348	0	0
C - Fringe	0	18,804	18,804	0	0
E - Supplies	27,000	27,000	0	0	27,000
Total	27,000	124,152	97,152	0	27,000
211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	263,830	263,830	266,888	0	-3,058
C - Fringe	97,075	97,075	94,635	0	2,440
E - Supplies	-312,905	-312,905	148,193	0	-461,098
Total	48,000	48,000	509,716	0	-461,716
211010 AFFIRMATIVE ACTION					
A - Classified Salary	0	40,082	40,082	0	0
B - Unclassified Salary	0	93,988	93,988	0	0
C - Fringe	0	29,778	29,778	0	0
E - Supplies	24,505	24,505	0	0	24,505
Total	24,505	188,353	163,848	0	24,505
213100 ATHLETICS					
A - Classified Salary	0	229,221	229,221	0	0
B - Unclassified Salary	0	2,465,664	2,465,664	0	0
C - Fringe	0	844,225	844,225	0	0
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	25,960	25,960	0	0	25,960
Total	40,960	3,580,070	3,539,110	0	40,960

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215001 PRESIDENT'S OFFICE					
A - Classified Salary	720,000	81,283	91,099	0	-9,817
B - Unclassified Salary	3,468,621	130,962	234,457	0	-103,495
C - Fringe	1,346,259	85,736	105,351	0	-19,616
D - Student Salary	1,800	1,800	0	0	1,800
E - Supplies	36,700	36,700	0	0	36,700
Total	5,573,380	336,480	430,908	0	-94,427
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	8,000	0	0	8,000
Total	8,000	8,000	0	0	8,000
215021 STRATEGIC PLANNING					
E - Supplies	6,703	6,703	0	0	6,703
Total	6,703	6,703	0	0	6,703
215050 CULTURAL DIVERSITY-GENERAL					
E - Supplies	193,516	193,516	0	0	193,516
Total	193,516	193,516	0	0	193,516
216002 STRATEGY, PLANNING & EFFECTIVENESS					
A - Classified Salary	0	193,158	193,158	0	0
B - Unclassified Salary	0	120,000	120,000	0	0
C - Fringe	0	93,144	93,144	0	0
D - Student Salary	2,500	2,500	0	0	2,500
E - Supplies	67,586	67,586	0	0	67,586
Total	70,086	476,388	406,302	0	70,086
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	149,154	149,154	0	0
C - Fringe	0	60,577	60,577	0	0
Total	0	209,732	209,732	0	0
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	27,945	27,945	0	0
B - Unclassified Salary	0	137,197	137,197	0	0
C - Fringe	0	66,025	66,025	0	0
D - Student Salary	2,646	2,646	0	0	2,646
E - Supplies	8,535	8,535	0	0	8,535
Total	11,181	242,348	231,167	0	11,181
216019 UNIVERSITY IMAGING					
E - Supplies	4,000	4,000	0	0	4,000

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	4,000	4,000	0	0	4,000
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	148,311	148,311	0	0
B - Unclassified Salary	0	293,307	293,307	0	0
C - Fringe	0	147,969	147,969	0	0
D - Student Salary	20,708	20,708	0	0	20,708
E - Supplies	405,358	405,358	0	0	405,358
Total	426,066	1,015,653	589,587	0	426,066
Division Total	6,433,397	6,433,397	6,177,524	0	255,873

School of Education

201100 SCHOOL OF EDUCATION					
A - Classified Salary	360,625	194,007	211,911	0	-17,904
B - Unclassified Salary	3,412,985	508,253	134,934	0	373,319
C - Fringe	1,200,034	308,915	83,885	0	225,030
D - Student Salary	5,000	5,000	0	0	5,000
E - Supplies	42,920	42,920	0	0	42,920
F - Equipment	48,603	48,603	0	0	48,603
Total	5,070,167	1,107,698	430,730	0	676,968
201300 TEACHER EDUCATION					
A - Classified Salary	0	32,244	32,244	0	0
B - Unclassified Salary	0	597,095	597,095	0	0
C - Fringe	0	210,278	210,278	0	0
D - Student Salary	800	800	0	0	800
E - Supplies	10,185	10,185	0	0	10,185
Total	10,985	850,602	839,617	0	10,985
201301 CHILD & FAMILY STUDIES					
A - Classified Salary	0	34,421	34,421	0	0
B - Unclassified Salary	0	329,307	329,307	0	0
C - Fringe	0	102,095	102,095	0	0
D - Student Salary	500	500	0	0	500
E - Supplies	5,864	5,864	0	0	5,864
Total	6,364	472,186	465,822	0	6,364
201302 SPECIAL EDUCATION					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	790,029	790,029	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	218,836	218,836	0	0
E - Supplies	11,345	11,345	0	0	11,345
Total	11,345	1,063,202	1,051,857	0	11,345
201303 INFORMATION MEDIA					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	560,921	560,921	0	0
C - Fringe	0	152,212	152,212	0	0
D - Student Salary	280	280	0	0	280
E - Supplies	3,754	3,754	0	0	3,754
Total	4,034	717,167	713,133	0	4,034
201304 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	37,292	37,292	0	0
B - Unclassified Salary	0	481,599	481,599	0	0
C - Fringe	0	149,003	149,003	0	0
E - Supplies	5,420	5,420	0	0	5,420
Total	5,420	673,314	667,894	0	5,420
201305 ED LEADERHIP & ADMINISTRATION					
A - Classified Salary	0	19,669	19,669	0	0
B - Unclassified Salary	0	145,782	145,782	0	0
C - Fringe	0	58,695	58,695	0	0
E - Supplies	2,586	2,586	0	0	2,586
G - Other	0	0	0	10,475	-10,475
Total	2,586	226,732	224,146	10,475	-7,889
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	0	39,338	0	-39,338
B - Unclassified Salary	0	0	169,149	0	-169,149
C - Fringe	0	0	74,133	0	-74,133
D - Student Salary	640	640	0	0	640
E - Supplies	116,180	116,180	0	0	116,180
Total	116,820	116,820	282,620	0	-165,800
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	35,000	35,000	20,400	0	14,600
C - Fringe	1,500	1,500	2,545	0	-1,045
E - Supplies	35,500	35,500	0	0	35,500
G - Other	33,000	33,000	0	0	33,000
Total	105,000	105,000	22,944	0	82,056

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Division Total	5,332,721	5,332,721	4,698,764	10,475	623,482
School of Health and Human Services					
204100 SCHOOL OF HEALTH & HUMAN SERVICES					
A - Classified Salary	377,741	99,261	48,167	0	51,094
B - Unclassified Salary	4,789,096	1,703,510	115,402	0	1,588,108
C - Fringe	1,550,853	480,509	51,443	0	429,066
E - Supplies	55,209	55,209	0	0	55,209
F - Equipment	61,836	61,836	0	0	61,836
Total	6,834,735	2,400,325	215,012	0	2,185,313
204220 KINESIOLOGY, HEALTH & PHYSICAL EDUCATION					
E - Supplies	10,000	10,000	0	0	10,000
Total	10,000	10,000	0	0	10,000
204300 SOCIAL WORK					
A - Classified Salary	0	72,707	72,707	0	0
B - Unclassified Salary	0	1,186,087	1,186,087	0	0
C - Fringe	0	412,676	412,676	0	0
E - Supplies	21,000	21,000	0	1	20,999
Total	21,000	1,692,470	1,671,470	1	20,999
204301 NURSING SCIENCE					
A - Classified Salary	0	121,000	121,000	0	0
B - Unclassified Salary	0	709,169	709,169	0	0
C - Fringe	0	255,491	255,491	0	0
E - Supplies	96,000	96,000	0	0	96,000
Total	96,000	1,181,660	1,085,660	0	96,000
204302 GERONTOLOGY					
E - Supplies	2,000	2,000	0	0	2,000
Total	2,000	2,000	0	0	2,000
204303 COMMUNICATION SCIENCES AND DISORDERS					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	431,769	431,769	0	0
C - Fringe	0	158,116	158,116	0	0
E - Supplies	19,000	19,000	0	0	19,000
Total	19,000	651,877	632,877	0	19,000
204304 COUNSELING AND COMMUNITY PSYCHOLOGY					
E - Supplies	14,000	14,000	0	0	14,000

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	14,000	14,000	0	0	14,000
204320 HEALTH & PHYSICAL EDUCATION					
A - Classified Salary	0	41,781	41,781	0	0
B - Unclassified Salary	0	758,560	758,560	0	0
C - Fringe	0	244,062	244,062	0	0
E - Supplies	10,000	10,000	0	0	10,000
Total	10,000	1,054,403	1,044,403	0	10,000
204321 RECREATION, COACHING & SPORTS MANAGEMENT					
E - Supplies	3,000	3,000	0	0	3,000
Total	3,000	3,000	0	0	3,000
204322 WELLNESS					
E - Supplies	1,000	1,000	0	0	1,000
Total	1,000	1,000	0	0	1,000
210417 MEDICAL TECHNOLOGY					
E - Supplies	10,500	10,500	0	0	10,500
Total	10,500	10,500	0	0	10,500
Division Total	7,021,235	7,021,235	4,649,422	1	2,371,812

School of Public Affairs

205100 SCHOOL OF PUBLIC AFFAIRS					
A - Classified Salary	295,588	80,628	116,048	0	-35,420
B - Unclassified Salary	3,528,550	-682,059	135,655	0	-817,714
C - Fringe	1,203,534	-41,991	84,230	0	-126,221
E - Supplies	55,328	55,328	0	0	55,328
F - Equipment	25,758	25,758	0	0	25,758
Total	5,108,758	-562,336	335,932	0	-898,268
205220 GEOGRAPHY, PLANNING & COMMUNITY DEVELOPM					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
205300 POLITICAL SCIENCE					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	887,452	887,452	0	0
C - Fringe	0	246,974	246,974	0	0
E - Supplies	6,185	6,185	0	0	6,185
F - Equipment	5,100	5,100	0	0	5,100
Total	11,285	1,188,703	1,177,418	0	11,285

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
205301 CRIMINAL JUSTICE					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	708,182	708,182	0	0
C - Fringe	0	199,328	199,328	0	0
E - Supplies	15,975	15,975	0	0	15,975
Total	15,975	966,477	950,502	0	15,975
205302 ECONOMICS					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	1,021,722	1,021,722	0	0
C - Fringe	0	297,880	297,880	0	0
E - Supplies	14,775	14,775	0	0	14,775
F - Equipment	1,875	1,875	0	0	1,875
Total	16,650	1,379,244	1,362,594	0	16,650
205320 GEOGRAPHY & GIS/TRAVEL & TOURISM					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	1,016,878	1,016,878	0	0
C - Fringe	0	331,760	331,760	0	0
E - Supplies	11,588	11,588	0	1	11,587
F - Equipment	4,920	4,920	0	0	4,920
Total	16,508	1,408,138	1,391,630	1	16,507
205321 LAND SURVEYING					
E - Supplies	2,175	2,175	0	44	2,131
F - Equipment	725	725	0	0	725
Total	2,900	2,900	0	44	2,856
205322 PLANNING AND COMMUNITY DEVELOPMENT					
A - Classified Salary	0	42,992	42,992	0	0
B - Unclassified Salary	0	576,375	576,375	0	0
C - Fringe	0	169,583	169,583	0	0
E - Supplies	4,781	4,781	0	0	4,781
F - Equipment	1,595	1,595	0	0	1,595
Total	6,376	795,326	788,950	0	6,376
210530 PRE-LAW PROGRAM					
E - Supplies	500	500	0	0	500
Total	500	500	0	0	500
Division Total	5,178,952	5,178,952	6,007,026	44	-828,118

Student Affairs**213004 CAREER SERVICES**

A - Classified Salary	0	122,294	122,294	0	0
B - Unclassified Salary	0	257,938	257,938	0	0
C - Fringe	0	156,903	156,903	0	0
D - Student Salary	21,500	21,500	0	0	21,500
E - Supplies	53,858	53,858	0	3	53,855
Total	75,358	612,494	537,136	3	75,355

213007 RESPECT AND RESPONSIBILITY

E - Supplies	25,200	25,200	0	0	25,200
Total	25,200	25,200	0	0	25,200

213008 COUNSELING & PSYCHOLOGICAL SERVICES

A - Classified Salary	0	95,091	95,091	0	0
B - Unclassified Salary	0	276,306	276,306	0	0
C - Fringe	0	131,299	131,299	0	0
E - Supplies	10,286	10,286	0	0	10,286
Total	10,286	512,982	502,696	0	10,286

213010 WOMEN'S CENTER

A - Classified Salary	0	39,318	39,318	0	0
B - Unclassified Salary	0	137,484	137,484	0	0
C - Fringe	0	62,565	62,565	0	0
Total	0	239,368	239,368	0	0

213012 ACADEMIC YEAR KICK OFF

D - Student Salary	12,100	12,100	0	0	12,100
E - Supplies	24,055	24,055	0	0	24,055
G - Other	5,000	5,000	0	0	5,000
Total	41,155	41,155	0	0	41,155

213014 STUDENT VETERAN SERVICES

E - Supplies	2,405	2,405	0	0	2,405
Total	2,405	2,405	0	0	2,405

215006 STUDENT AFFAIRS VICE-PRESIDENT

A - Classified Salary	427,400	-100,621	42,992	0	-143,613
B - Unclassified Salary	1,331,124	260,469	254,037	0	6,432
C - Fringe	558,864	-60,397	84,921	0	-145,318
D - Student Salary	14,100	14,100	0	0	14,100

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	70,457	70,457	0	0	70,457
Total	2,401,945	184,009	381,950	0	-197,941
215013 AMER INDIAN PROGRAM					
B - Unclassified Salary	0	113,348	113,348	0	0
C - Fringe	0	48,612	48,612	0	0
D - Student Salary	3,510	3,510	0	0	3,510
E - Supplies	16,065	16,065	0	0	16,065
Total	19,575	181,535	161,960	0	19,575
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	21,496	21,496	0	0
B - Unclassified Salary	0	141,566	141,566	0	0
C - Fringe	0	77,360	77,360	0	0
D - Student Salary	23,325	23,325	0	0	23,325
E - Supplies	6,167	6,167	0	0	6,167
Total	29,492	269,914	240,422	0	29,492
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
E - Supplies	0	1	0	1	0
Total	0	1	0	1	0
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	15,600	15,600	0	0	15,600
E - Supplies	61,925	61,925	0	0	61,925
Total	77,525	77,525	0	0	77,525
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	12,965	12,965	0	0
C - Fringe	0	6,770	6,770	0	0
Total	0	19,734	19,734	0	0
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	146,936	146,936	0	0
B - Unclassified Salary	0	57,636	57,636	0	0
C - Fringe	0	76,140	76,140	0	0
D - Student Salary	7,000	7,000	0	0	7,000
E - Supplies	14,385	14,385	0	0	14,385
Total	21,385	302,097	280,712	0	21,385
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	102,886	102,886	0	0
B - Unclassified Salary	0	86,376	86,376	0	0

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	66,380	66,380	0	0
D - Student Salary	2,575	2,575	0	0	2,575
G - Other	2,247	2,247	0	0	2,247
Total	4,822	260,465	255,643	0	4,822
Division Total	2,709,148	2,728,883	2,619,621	3	109,259

Undergraduate Studies

210701 UNDERGRADUATE EDUCATION AND STUDENT SUPP

A - Classified Salary	188,421	118,619	56,003	0	62,616
B - Unclassified Salary	956,934	126,836	12,897	0	113,940
C - Fringe	332,534	-9,712	16,369	0	-26,081
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	38,169	38,169	0	0	38,169
Total	1,536,058	293,912	85,268	0	208,644

210706 ACADEMIC LEARNING CENTER

A - Classified Salary	0	35,350	35,350	0	0
B - Unclassified Salary	0	175,589	175,589	0	0
C - Fringe	0	56,587	56,587	0	0
D - Student Salary	14,850	14,850	0	0	14,850
E - Supplies	28,664	28,664	0	0	28,664
Total	43,514	311,040	267,526	0	43,514

210707 MATH SKILLS CENTER

D - Student Salary	46,280	46,280	0	0	46,280
E - Supplies	3,000	3,000	0	0	3,000
Total	49,280	49,280	0	0	49,280

210708 GENERAL STUDIES

A - Classified Salary	0	34,452	34,452	0	0
B - Unclassified Salary	0	63,954	63,954	0	0
C - Fringe	0	38,955	38,955	0	0
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	30,000	30,000	0	0	30,000
Total	50,000	187,361	137,361	0	50,000

210709 FIRST YEAR EXPERIENCE

B - Unclassified Salary	0	43,726	43,726	0	0
C - Fringe	0	13,463	13,463	0	0
D - Student Salary	50,000	50,000	0	0	50,000

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	25,000	25,000	0	0	25,000
Total	75,000	132,189	57,189	0	75,000
210712 ACCUPLACER PLACEMENT TESTING					
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	10,500	10,500	0	0	10,500
Total	30,500	30,500	0	0	30,500
213002 ADVISING & REGISTRATION DAY					
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	29,398	29,398	0	0	29,398
Total	49,398	49,398	0	0	49,398
213015 ORIENTATION-WELCOME WEEKEND					
E - Supplies	5,000	5,000	0	0	5,000
Total	5,000	5,000	0	0	5,000
215012 HONORS PROGRAM					
B - Unclassified Salary	0	95,920	95,920	0	0
C - Fringe	0	42,686	42,686	0	0
D - Student Salary	29,780	29,780	0	0	29,780
E - Supplies	22,108	22,108	0	0	22,108
Total	51,888	190,494	138,606	0	51,888
215086 STUDENT ADVISING					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	450,909	450,909	0	0
C - Fringe	0	190,556	190,556	0	0
D - Student Salary	27,400	27,400	0	0	27,400
E - Supplies	7,000	7,000	0	0	7,000
Total	34,400	675,864	641,464	0	34,400
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	36,635	36,635	0	0
C - Fringe	0	12,149	12,149	0	0
Total	0	48,784	48,784	0	0
Division Total	1,925,038	1,973,822	1,376,198	0	597,624

University Advancement

215007 UNIV ADVANCEMENT					
A - Classified Salary	455,000	16,098	42,992	0	-26,894
B - Unclassified Salary	502,127	55,383	160,000	0	-104,617

FY2012 Expense as of 7/1/2011	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	308,365	1,365	56,032	0	-54,667
E - Supplies	2,375	2,375	0	0	2,375
Total	1,267,867	75,221	259,024	0	-183,803
215091 UNIVERSITY SCHOLARSHIP					
E - Supplies	277,000	277,000	0	0	277,000
Total	277,000	277,000	0	0	277,000
216001 FOUNDATION					
A - Classified Salary	0	424,867	424,867	0	0
B - Unclassified Salary	0	316,131	316,131	0	0
C - Fringe	0	248,799	248,799	0	0
D - Student Salary	11,535	11,535	0	0	11,535
E - Supplies	24,555	24,555	0	0	24,555
Total	36,090	1,025,887	989,797	0	36,090
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	14,035	14,035	0	0
B - Unclassified Salary	0	130,613	130,613	0	0
C - Fringe	0	58,202	58,202	0	0
D - Student Salary	6,332	6,332	0	0	6,332
E - Supplies	17,295	17,295	0	0	17,295
G - Other	0	0	0	0	0
Total	23,627	226,476	202,849	0	23,627
Division Total	1,604,584	1,604,584	1,451,670	0	152,914
Grand Total	141,357,984	142,480,894	98,976,622	90,636	43,400,335