

FY 08 Carry Over To Fy 09

Number	Cost Center Name	Amount Requested	Amount Available	Less amount transferred	Transferred Amount	Explanation
210001	Business, Dean 2% orig budget balance		7,519		7,519	
210001	Business, Dean	49,302	49,302		49,302	Budget frozen - 0998 - insurance money for computers
210007	MBA	98,459	93,418		93,418	Marketing, research, curriculum review, education fairs, Conferences, accreditation, lease space, expenses
210008	MBA, Maple Grove	87,286	86,562		86,562	Outside revenue generating program
210101	Education, Dean 2% orig budget balance		12,125		12,125	
210129	North Branch Cohort	Balance	235,369		235,369	Outside revenue generating program
210201	Fine Arts, Dean 2% orig budget balance		14,600		14,600	
210207	Theater, Film Studies and Dance	5,500	5,351		5,351	Chairs (PAC 221), Office Supplies
210215	Communication Studies	533	3,589		533	Equipment, move to Riverview
210221	Theater L'Homme Dieu	8,232	8,232	8,232	-	Operating expenses
210223	Intensive English Center	Balance	209,821		209,821	Outside revenue generating program
216022	Hockey Broadcasts	2,682	2,682		2,682	Outside revenue generating program
210301	Graduate Studies, Dean 2% orig budget balance		2,231		2,231	
210401	Sci and Eng, Dean 2% orig budget balance		26,837		26,837	
210406	Bioscience	9,648	859		859	Mass Spectrometer training
210409	Chemistry	3,073	3,073		3,073	Backordered equipment
210410	Regulatory affairs	16,523	2,957		2,957	On-going cost of program (salaries)
210411	Earth & Atmospheric Science	1,159	1,041		1,041	Microscope for Sedimentation Lab
210425	Electrical & Computer Engineering	1,700	1,673		1,673	Student Salary
210429	Statistics	4,275	4,418		4,275	SAS license
210431	Aviation	15,393	10,951		10,951	Flight Training Device
210440	Master's Engineering Management	39,300	24,642		24,642	On-going program costs
210441	PLTW/Manufacturing Center	8,000	3,895		3,895	CNC Router
217842	Flight Simulator	Balance	129,745		129,745	Outside revenue generating program
210501	Social Science, Dean 2% orig budget balance		9,891		9,891	
210504	Public Safety MS	Balance	17,224		17,224	Recruit students, instructor travel, guest speakers, and related
210525	Social Work	4,300	8,127		4,300	Classroom tables
210701	Undergraduate Studies, Dean 2% orig budget balance		10,449		10,449	
210701	Undergraduate Studies	20,000				Supplemental instruction and underrepresented student programming
210701	Undergraduate Studies	10,000				Welcome Weekend and Husky Kickoff
210701	Undergraduate Studies	5,000				Foundations of Excellence Program
210701	Undergraduate Studies	Total	35,000		35,000	
210708	General Studies	10,000				Augment tutoring program
210708	General Studies	6,000				Necessary changes to office space
210708	General Studies	3,600				LASSI administration
210708	General Studies	10,000				Pilot outreach program for placement testing
210708	General Studies	Total	29,600		29,600	(This is non-salary balance, there is additional 56,607 in student assistant/salary)

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210815	Continuing Studies, Dean 2% orig budget balance		0		-	
217839	Senior to Sophomore		321,627		321,627	Outside revenue generating program
215004	Administrative Affairs, VP 2% orig budget balance		23,329		23,329	
211017	Information Systems Equipment	45,000	44,173		44,173	Future software purchase Q & A for Admissions.
211003	Printing Services	Balance	106,634		106,634	Less final loan payment of \$117,000 equipment investment
217006	MSUAASF Special Initiative Funds	Balance	76,757		76,757	
215001	President, 2% orig budget balance		13,968		13,968	
211010	Affirmative Action	3,500	2,950		2,950	Nondiscrimination Training
215008	Presidential Inauguration	24,000	24,238	24,000	-	President Potter inauguration
216020	University Communications	21,000	31,856	21,000	-	Billboard
215021	Strategic Planning	4,100	4,136		4,100	Carry forward to Cost Center 215006 for Student Voice Project
	Academic Affairs, VP 2% orig budget balance		33,958		33,958	
	Music	27,400	27,400	27,400	-	Europe Choir Trip (looks like it may have been done)
	Mass Communication	40,545	40,545	40,545	-	Computer lab upgrade
211002	Study Abroad Tuition Programs	Balance	79,597		79,597	Outside revenue generating program
211100	Office of Sponsored Programs (OSP)	Balance	896		896	Research database costs
211102	OSP Match	Balance	62,177		62,114	Match for external grant applications
211103	Kathio Research Facility	15,000				Higher Education Anti-Racism Initiative
211103	Kathio Research Facility	25,000				K-12 Truck Initiative
211103	Kathio Research Facility	10,000				Vehicle purchases
211103	Kathio Research Facility	20,000				Operational costs of research station
211103	Kathio Research Facility	Total	70,000	69,519	69,519	
211109	Student Research Colloquium	Balance	14,930		14,930	Student research begun in FY08 continuing into FY09
211200	Faculty Research	Balance	16,424		17,770	Faculty Improvement Grants required by contract
211226	Time of flight charge mobility...	1,967	1,967		1,967	Faculty Improvement Grant
211231	Identification of a PGC1-Destroy...	5,810	5,810		5,810	Faculty Improvement Grant
211232	Personality and organization...	1,083	1,083		1,083	Faculty Improvement Grant
211234	Investigating loco motor constraints...	3,566	2,177		2,177	Faculty Improvement Grant
211238	JAK3 Targeting in prevention of...	2,373	2,373		2,373	Faculty Improvement Grant
211239	Johnson	Balance	0		-	Carry forward into account 211101
211240	Julius	Balance	476		476	Carry forward into account 211101
211241	Implementation of undergrad...	3,550	3,550		3,550	Faculty Improvement Grant
211242	LDL Aggregation and deposition...	2,796	2,481		2,481	Faculty Improvement Grant
211290	Bioscience Grant	89,839				Salary, Fringe
211290	Bioscience Grant	4,471				Student Salary
211290	Bioscience Grant	5,690				Non Salary needs
211290	Bioscience Grant	100,000				Budget frozen
211290	Bioscience Grant	Total	200,000	200,000	-	Looks like it was already done - there is no money in this cost center in FY08
211295	MnSCU STEM Grant	Balance	7,608		7,608	No explanation provided

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211296	MnSCU IPESL Grant	Balance	1,324		1,324	
211301	Business Research Center	20,854	20,854		20,854	Faculty research and presentations
211310	Research Account, COE	Balance	12,775		12,775	No explanation provided
211405	Center for Economic Education	1,988	1,913		1,913	Center operations for FY09
211500	MnSCU Grant Carryover	1,531	1,531		1,531	Balance left or MnSCu Grant reconciliation
211542	MnSCU Redesign of Biology 151	Balance	20,000		20,000	MnSCU Grants
211545	MnSCU China Symposium	Balance	769		769	MnSCU Grants
211546	German Language Instruction	Balance	5,807		5,807	MnSCU Grants
211547	Chemistry 140 Redesign	Balance	2,142		2,142	MnSCU Grants
211552	Center for Access & Opportunity	Balance	984,593		984,593	MnSCU Grants
211553	Redesign Cell Lab	30,000	30,000	12,180	17,820	Late awarded MnSCU Grant (3,073 in Salary Budget)
211554	More & Better Math & Science	21,032	21,032	7,932	13,100	Late awarded MnSCU Grant (13,232 in Salary Budget)
211657	Match - Reconnaissance of endocrine...	Balance	2,467		2,467	Matching amount for grant
211693	SBDC Match	Balance	914		914	Match account for SBDC funding (Salary budget is -10,066)
211694	SBDC Match	Balance	12,326		12,326	Match account for SBDC funding (Salary budget is 18,685)
215050	Cultural Diversity	Balance	31,789	5,748	26,041	Support Diversity activities
215089	Mediation	460	460		460	No explanation provided
210705	Center for Excellence in Teaching & Learning	23,402	23,402		23,402	Books, supplies, refreshments, faculty pay, and trainer's fees for FY2009 programming
210710	CARE	Balance	11,252		11,252	No explanation provided
211007	Network Services	106,941	106,941		106,941	Planned hardware replacement and software subscription renewals (Received multi-year carry forward plan through 2015)
211008	Student Technology Fee	Balance	1,666,335		1,666,335	Outside revenue generating program
212001	LRTS Dean, Dean 2% orig budget balance		76,256		76,256	
212003	Serials	Balance	36,246		36,246	Doctoral Program start-up funds
212004	Books	Balance	165		165	Doctoral Program start-up funds
212007	LRC Copy Machines	Balance	40,272		40,272	Outside revenue generating program
212009	ITV	Balance	6,216		6,216	Outside revenue generating program
212010	MnSCU library materials	Balance	60,686		60,686	Doctoral Program start-up funds
212013	Active Directory	Balance	30,897		30,897	MnSCU funded grant/contract
212015	Instructional Management Systems (D2L)	Balance	198,917		198,917	MnSCU funded grant/contract
212016	ACS Charge Backs	Balance	612		612	Outside revenue generating program
212017	Charter Programming	Balance	10,561		10,561	Cable access for B51 building
212018	Messaging and calendaring	Balance	30,976		30,976	Hardware, software, maintenance, supplies, communications, staff, training
212020	E-Classroom Maintenance	Balance	347,819		347,819	Planned E-Classroom equipment replacements (Received multi-year carry forward plan through 2014)
212021	OoC IT	Balance	1,740		1,740	MnSCU funded grant/contract
212023	LRTS Coffee Shop	Balance	35,557		35,557	Outside revenue generating program
217106	LibData	Balance	38,190		38,190	MnSCU funded grant/contract
	Student Life & Development, VP 2% orig budget balance		10,811		10,811	
213004	Career Services	Balance	3,411		3,411	Office completion, Librarian's work space
213009	GLBT	1,283	1,283		1,283	Chairs

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213010	Women's Center	23,000	23,175	23,000	-	On-line sexual assault prevention education
213014	Student Veterans Services	1,000	1,708		1,000	Marketing, supplies, Resource Center
215006	Student Affairs Vice President	3,500				Student Code of Conduct Booklets
215006	Student Affairs Vice President	6,500				SCSU Student Handbook
215006	Student Affairs Vice President	5,000				Keeling and Associates Contract
215006	Student Affairs Vice President	3,000				Student Life and Development - Brochures
215006	Student Affairs Vice President	55,000				Student Life and Development - Furniture
215006	Student Affairs Vice President	13,000				Student Voice Project
215006	Student Affairs Vice President	7,500				NASPA
215006	Student Affairs Vice President	5,000				SCSU Banners
215006	Student Affairs Vice President	12,300				Respect and Responsibility: Part 2
215006	Student Affairs Vice President	Total 110,836	115,276		110,836	
215013	American Indian Center	14,000	15,594		14,000	Additional GA position, technology upgrades
215067	Advance Preparation Program	57,000				Richard R. Green House furnishing and computers
215067	Advance Preparation Program	85,000				APP and CTI programs
215067	Advance Preparation Program	25,000				GA Positions
215067	Advance Preparation Program	25,000				Position shared with Rec Sports
215067	Advance Preparation Program	Total 192,000	192,422		192,000	
215068	MSS Access Opportunity Success	8,547				Study Abroad
215068	MSS Access Opportunity Success	11,405				LC Courses
215068	MSS Access Opportunity Success	12,280				Tutoring Services
215068	MSS Access Opportunity Success	57,894				Student Work Opportunities
215068	MSS Access Opportunity Success	Total 90,125	94,434		90,125	
215200	MSS Access Opportunity Success	90,500	90,500		90,500	Staffing unfilled positions from FY 2008
	University Relations, VP 2% orig budget balance		147		147	
215091	University Scholarship	315,764	315,764		315,764	No explanation provided
216025	Capital Campaign Planning	506,144	503,515		503,515	No explanation provided
217000	Short-term Faculty Improvement Grants	Balance	5,805		5,805	Faculty Improvement Grants required by contract
217001	MSUAASF-Professional Development Grant	887	(339)		(339)	Posted in FY08 rather than FY09
217002	Long-term Faculty Improvement Grants	Balance	-		-	Faculty Improvement Grants required by contract
760021	Parking Ramp	Balance	394,243		394,243	Ramp completion
760033	Centennial Hall Furniture and Equipment	Balance	35,624		35,624	encumbered balances rolled from FY 08 to FY 09
760036	BB Foundation	Balance	247,430		247,430	Business Building Renovation
870730	Repair and Betterment	Balance	291,893		291,893	Continued project completion
	Total amount transferred from FY 08 to FY 09		8,460,446	370,037	8,091,692	
	Faculty Professional Development		1,039,335			
	MSUAASF Professional Development		121,610			
	Reserve		7,012,553			
	FY 09 Funding from carryforward		1,293,748			
	FY 09 deficit budget balance		451,568			

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Number	Name	Cost Center	Amount Requested	Amount Available	Less amount transferred	Transferred Amount	Explanation
	Total			18,379,261			
	Cash balance from FY 08			19,023,194			
	Uncommitted balance forward from FY 08 to FY 09			643,933			