

# FY 2009 Expenses as of 10/1/2008

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>AcademicAffairs</b>					
<b>112207 TRANSCRIPT FEE</b>					
E - Supplies	0	0	0	865	-865
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>-865</b>
<b>210502 PROGRAM REVIEW-SOCIAL SCIENCE</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210713 FOUNDATIONS OF EXCELLENCE</b>					
B - Unclassified Salary	0	444	0	444	0
C - Fringe	0	163	0	163	0
E - Supplies	0	51,000	0	3,205	47,795
<b>Total</b>	<b>0</b>	<b>51,607</b>	<b>0</b>	<b>3,812</b>	<b>47,795</b>
<b>211001 INTERNATIONAL STUDIES</b>					
A - Classified Salary	0	164,415	129,632	34,783	0
B - Unclassified Salary	0	411,655	319,869	91,787	0
C - Fringe	0	201,138	162,410	38,728	0
D - Student Salary	16,000	19,171	0	12,231	6,940
E - Supplies	180,000	190,000	7,671	36,011	146,317
<b>Total</b>	<b>196,000</b>	<b>986,380</b>	<b>619,582</b>	<b>213,541</b>	<b>153,257</b>
<b>211002 STUDY ABROAD TUITION PROGRAMS</b>					
B - Unclassified Salary	0	72,963	0	72,963	0
C - Fringe	0	10,781	0	10,781	0
E - Supplies	28,000	107,597	0	0	107,597
G - Other	0	0	0	175	-175
<b>Total</b>	<b>28,000</b>	<b>191,341</b>	<b>0</b>	<b>83,919</b>	<b>107,422</b>
<b>211009 MILITARY SCIENCE</b>					
E - Supplies	15,928	15,928	1,540	546	13,842
<b>Total</b>	<b>15,928</b>	<b>15,928</b>	<b>1,540</b>	<b>546</b>	<b>13,842</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211100 SPONSORED PROGRAMS</b>					
A - Classified Salary	0	67,138	57,921	9,217	0
B - Unclassified Salary	0	110,815	76,314	34,501	0
C - Fringe	0	59,918	48,638	11,279	0
D - Student Salary	250	1,586	0	2,754	-1,168
E - Supplies	18,500	19,396	0	5,956	13,440
<b>Total</b>	<b>18,750</b>	<b>258,853</b>	<b>182,873</b>	<b>63,708</b>	<b>12,272</b>
<b>211101 EXTRAMURAL SUPPORT</b>					
D - Student Salary	0	0	0	4,254	-4,254
E - Supplies	26,000	245,563	2,764	-1,335	244,134
<b>Total</b>	<b>26,000</b>	<b>245,563</b>	<b>2,764</b>	<b>2,919</b>	<b>239,880</b>
<b>211102 SPONSORED PROGRAMS MATCH</b>					
E - Supplies	125,000	162,364	0	0	162,364
<b>Total</b>	<b>125,000</b>	<b>162,364</b>	<b>0</b>	<b>0</b>	<b>162,364</b>
<b>211103 KATHIO RESEARCH FACILITY</b>					
E - Supplies	0	78,537	0	800	77,737
<b>Total</b>	<b>0</b>	<b>78,537</b>	<b>0</b>	<b>800</b>	<b>77,737</b>
<b>211109 STUDENT RESEARCH COLLOQUIUM</b>					
E - Supplies	43,500	54,370	0	15	54,355
<b>Total</b>	<b>43,500</b>	<b>54,370</b>	<b>0</b>	<b>15</b>	<b>54,355</b>
<b>211200 FACULTY RESEARCH</b>					
C - Fringe	0	7,643	0	0	7,643
E - Supplies	41,476	16,325	0	3,394	12,931
<b>Total</b>	<b>41,476</b>	<b>23,968</b>	<b>0</b>	<b>3,394</b>	<b>20,574</b>
<b>211226 TIME OF FLIGHT CHARGE MOBILITY MEASUREME</b>					
E - Supplies	0	1,967	0	583	1,384
<b>Total</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>583</b>	<b>1,384</b>
<b>211231 IDENTIFICATION OF A PGC1-DESTROYING PRO</b>					
E - Supplies	0	5,810	0	0	5,810
<b>Total</b>	<b>0</b>	<b>5,810</b>	<b>0</b>	<b>0</b>	<b>5,810</b>

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<b>211232 PERSONALITY AND ORGANIZATION COMMITMENT</b>					
E - Supplies	0	1,083	0	0	1,083
<b>Total</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>0</b>	<b>1,083</b>
<b>211234 INVESTIGATING LOCOMOTOR CONSTRAINTS</b>					
E - Supplies	0	2,177	0	0	2,177
<b>Total</b>	<b>0</b>	<b>2,177</b>	<b>0</b>	<b>0</b>	<b>2,177</b>
<b>211238 JAK3 TARGETING IN PREVENTION OF TYPE 1</b>					
E - Supplies	0	2,373	0	2,364	9
<b>Total</b>	<b>0</b>	<b>2,373</b>	<b>0</b>	<b>2,364</b>	<b>9</b>
<b>211241 IMPLEMENTATION OF UNDERGRAD LA IN STEM</b>					
E - Supplies	0	3,550	0	0	3,550
<b>Total</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
<b>211242 LDL AGGREGATION AND DEPOSITION IN ARTERY</b>					
E - Supplies	0	2,481	0	0	2,481
<b>Total</b>	<b>0</b>	<b>2,481</b>	<b>0</b>	<b>0</b>	<b>2,481</b>
<b>211243 HISPANIC AMERICANS IN AVIATION</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	885	0	885	0
E - Supplies	0	2,562	0	636	1,926
<b>Total</b>	<b>0</b>	<b>6,447</b>	<b>0</b>	<b>4,521</b>	<b>1,926</b>
<b>211244 IMPACT OF INTERGRATION &amp; COORDINATION</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>211245 T-CELLS IN DIABETIC NOD MICE</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	4,650	0	0	4,650
<b>Total</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
<b>211246 HISTORY OF CROW CREEK TRIBAL SCHOOL</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	1,278	0	574	704
<b>Total</b>	<b>0</b>	<b>4,278</b>	<b>0</b>	<b>574</b>	<b>3,704</b>

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<b>211247 EXPANDING INTERACTIVE ART PROJECTS</b>					
B - Unclassified Salary	0	2,400	0	0	2,400
E - Supplies	0	568	0	512	56
<b>Total</b>	<b>0</b>	<b>2,968</b>	<b>0</b>	<b>512</b>	<b>2,456</b>
<b>211248 MEASURING RISK ATTITUDES</b>					
B - Unclassified Salary	0	3,240	0	0	3,240
E - Supplies	0	2,487	0	0	2,487
<b>Total</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>0</b>	<b>5,727</b>
<b>211249 KNOWLEDGE W/OUT FLAGS OR FRONTIERS</b>					
B - Unclassified Salary	0	1,200	0	1,200	0
C - Fringe	0	498	0	498	0
E - Supplies	0	1,335	0	1,335	0
<b>Total</b>	<b>0</b>	<b>3,033</b>	<b>0</b>	<b>3,033</b>	<b>0</b>
<b>211250 FINANCIAL &amp; EMOTIONAL COST OF CARE</b>					
B - Unclassified Salary	0	4,020	0	0	4,020
D - Student Salary	0	0	0	459	-459
E - Supplies	0	245	0	207	38
<b>Total</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>666</b>	<b>3,599</b>
<b>211251 RWANDAN WOMEN'S WORDS, ACTIONS &amp; MEANING</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,286	0	1,286	0
E - Supplies	0	0	0	105	-105
<b>Total</b>	<b>0</b>	<b>4,286</b>	<b>0</b>	<b>4,391</b>	<b>-105</b>
<b>211252 PGC1 DESTROYING PROTEIN FOR TREATMENT</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	1,950	0	350	1,600
<b>Total</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>350</b>	<b>4,600</b>
<b>211253 ISOLATION OF SMALL MOLECULES</b>					
B - Unclassified Salary	0	2,700	0	0	2,700
E - Supplies	0	1,313	0	0	1,313
<b>Total</b>	<b>0</b>	<b>4,013</b>	<b>0</b>	<b>0</b>	<b>4,013</b>

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<b>211254 INCIVILITY IN THE SCSU CLASSROOM</b>					
B - Unclassified Salary	0	6,000	0	6,000	0
C - Fringe	0	2,367	753	1,614	0
<b>Total</b>	<b>0</b>	<b>8,367</b>	<b>753</b>	<b>7,614</b>	<b>0</b>
<b>211255 RENEWAL OF SOUTH SCSU NEIGHBORHOOD</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	400	0	0	400
<b>Total</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>211256 LANDSCAPE URBANISM IN THE NETHERLANDS</b>					
B - Unclassified Salary	0	2,600	0	0	2,600
E - Supplies	0	1,400	0	0	1,400
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>211500 MNSCU GRANT CARRYOVER ACCOUNT</b>					
E - Supplies	0	1,531	0	0	1,531
<b>Total</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>211552 CENTER FOR ACCESS &amp; OPPORTUNITY</b>					
A - Classified Salary	0	45,220	28,020	17,201	0
B - Unclassified Salary	0	241,203	225,886	15,317	0
C - Fringe	0	50,243	44,973	5,269	0
E - Supplies	0	1,054,418	195,756	3,944	854,718
<b>Total</b>	<b>0</b>	<b>1,391,084</b>	<b>494,635</b>	<b>41,732</b>	<b>854,718</b>
<b>211642 MATCH-COLLABORATIVE RESEARCH ATOL: NSF G</b>					
D - Student Salary	0	4,258	0	0	4,258
E - Supplies	0	6,000	0	0	6,000
G - Other	0	10,492	0	10,492	0
<b>Total</b>	<b>0</b>	<b>20,750</b>	<b>0</b>	<b>10,492</b>	<b>10,258</b>

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<b>213003 RECORDS AND REGISTRATION</b>					
A - Classified Salary	0	502,521	378,675	123,847	0
B - Unclassified Salary	0	449,633	353,104	96,529	0
C - Fringe	0	361,875	290,967	70,908	0
D - Student Salary	318	1,341	0	4,121	-2,780
E - Supplies	76,000	76,000	5,926	15,285	54,789
G - Other	0	0	0	0	0
<b>Total</b>	<b>76,318</b>	<b>1,391,370</b>	<b>1,028,671</b>	<b>310,690</b>	<b>52,009</b>
<b>215005 ACAD AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	1,175,000	145,658	147,215	37,194	-38,751
B - Unclassified Salary	2,469,900	746,617	282,119	111,664	352,834
C - Fringe	1,100,000	158,525	119,647	35,245	3,633
D - Student Salary	11,689	11,689	0	3,426	8,263
E - Supplies	129,017	177,106	43,622	11,347	122,138
<b>Total</b>	<b>4,885,606</b>	<b>1,239,595</b>	<b>592,603</b>	<b>198,876</b>	<b>448,116</b>
<b>215015 PROGRAM REVIEW</b>					
E - Supplies	19,000	16,530	0	0	16,530
<b>Total</b>	<b>19,000</b>	<b>16,530</b>	<b>0</b>	<b>0</b>	<b>16,530</b>
<b>215016 ACADEMIC ASSESSMENT</b>					
A - Classified Salary	0	16,809	13,106	3,703	0
B - Unclassified Salary	0	137,079	122,818	14,261	0
C - Fringe	0	34,286	29,874	4,412	0
E - Supplies	34,000	34,020	0	1,997	32,023
<b>Total</b>	<b>34,000</b>	<b>222,194</b>	<b>165,798</b>	<b>24,372</b>	<b>32,023</b>
<b>215017 ACCREDITATION</b>					
E - Supplies	65,000	62,500	0	1	62,499
<b>Total</b>	<b>65,000</b>	<b>62,500</b>	<b>0</b>	<b>1</b>	<b>62,499</b>
<b>215019 NORTH CENTRAL ACCREDITATION</b>					
A - Classified Salary	0	16,809	13,106	3,703	0
C - Fringe	0	4,928	3,942	986	0
E - Supplies	5,000	5,000	0	0	5,000
<b>Total</b>	<b>5,000</b>	<b>26,736</b>	<b>17,047</b>	<b>4,689</b>	<b>5,000</b>

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<b>215040 SABBATICALS (IFO)</b>					
B - Unclassified Salary	1,628,466	1,666,720	1,532,717	134,003	0
C - Fringe	550,000	550,000	491,150	46,713	12,137
<b>Total</b>	<b>2,178,466</b>	<b>2,216,720</b>	<b>2,023,867</b>	<b>180,716</b>	<b>12,137</b>
<b>215041 SABBATICALS (MSUAASF)</b>					
B - Unclassified Salary	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN</b>					
B - Unclassified Salary	0	117,954	101,124	16,650	180
C - Fringe	0	37,259	32,634	4,625	0
<b>Total</b>	<b>0</b>	<b>155,213</b>	<b>133,758</b>	<b>21,275</b>	<b>180</b>
<b>215043 EMPLOYEE RECRUITMENT EXPENSE</b>					
E - Supplies	65,000	65,000	0	34,931	30,069
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>34,931</b>	<b>30,069</b>
<b>215044 ACADEMIC SCHOLARLY ACTIVITY</b>					
D - Student Salary	0	9	0	1,282	-1,273
E - Supplies	103,000	105,000	35,412	580	69,008
<b>Total</b>	<b>103,000</b>	<b>105,009</b>	<b>35,412</b>	<b>1,862</b>	<b>67,735</b>
<b>215050 CULTURAL DIVERSITY-GENERAL</b>					
E - Supplies	193,516	26,041	0	0	26,041
<b>Total</b>	<b>193,516</b>	<b>26,041</b>	<b>0</b>	<b>0</b>	<b>26,041</b>
<b>215080 ENROLLMENT MANAGEMENT</b>					
B - Unclassified Salary	0	110,808	87,033	23,775	0
C - Fringe	0	23,502	17,874	5,628	0
E - Supplies	19,800	19,800	0	3,197	16,603
<b>Total</b>	<b>19,800</b>	<b>154,110</b>	<b>104,907</b>	<b>32,600</b>	<b>16,603</b>
<b>215081 PROF-DEV WILLIAMS CAROLYN</b>					
E - Supplies	0	3,000	0	0	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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<b>215089 MEDIATION</b>					
E - Supplies	10,000	10,460	0	139	10,321
<b>Total</b>	<b>10,000</b>	<b>10,460</b>	<b>0</b>	<b>139</b>	<b>10,321</b>
<b>215200 SALARY + FRINGE HOLDING</b>					
A - Classified Salary	2,056,159	1,900,159	0	0	1,900,159
B - Unclassified Salary	0	90,500	0	0	90,500
C - Fringe	2,326,791	1,449,498	0	0	1,449,498
<b>Total</b>	<b>4,382,950</b>	<b>3,440,157</b>	<b>0</b>	<b>0</b>	<b>3,440,157</b>
<b>215300 FACULTY MSUAASF ADMIN SALARY RESERVE</b>					
B - Unclassified Salary	1,701,600	967,149	0	0	967,149
<b>Total</b>	<b>1,701,600</b>	<b>967,149</b>	<b>0</b>	<b>0</b>	<b>967,149</b>
<b>216009 ADMISSIONS OFFICE</b>					
A - Classified Salary	0	115,237	90,457	24,780	0
B - Unclassified Salary	0	425,087	340,175	84,911	0
C - Fringe	0	189,405	154,536	34,869	0
D - Student Salary	92,310	94,347	0	19,434	74,913
E - Supplies	297,000	247,000	49,721	73,197	124,082
G - Other	0	50,000	0	0	50,000
<b>Total</b>	<b>389,310</b>	<b>1,121,075</b>	<b>634,889</b>	<b>237,191</b>	<b>248,995</b>
<b>216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS</b>					
E - Supplies	0	116,500	0	10,078	106,423
<b>Total</b>	<b>0</b>	<b>116,500</b>	<b>0</b>	<b>10,078</b>	<b>106,423</b>
<b>217000 FAC IMP GRANTS-SHORT TERM</b>					
E - Supplies	31,107	36,912	0	2,056	34,856
<b>Total</b>	<b>31,107</b>	<b>36,912</b>	<b>0</b>	<b>2,056</b>	<b>34,856</b>
<b>217002 FAC IMP GRANTS-LONG TERM</b>					
E - Supplies	31,106	0	0	0	0
<b>Total</b>	<b>31,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>218220 PSEO FALL SEMESTER</b>					
E - Supplies	230,000	230,000	0	86,536	143,464
<b>Total</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>86,536</b>	<b>143,464</b>

**218221 PSEO SPRING SEMESTER**

E - Supplies	225,000	225,000	0	140	224,860
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>140</b>	<b>224,860</b>
<b>Division Total</b>	<b>15,140,433</b>	<b>15,452,364</b>	<b>6,039,100</b>	<b>1,596,504</b>	<b>7,816,760</b>

**AdministrativeAffairs**

**000115 GEN-Payroll Posting Errors**

A - Classified Salary	0	0	0	170,251	-170,251
B - Unclassified Salary	0	0	0	91,372	-91,372
C - Fringe	0	0	0	40,109	-40,109
E - Supplies	0	0	0	188	-188
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,920</b>	<b>-301,920</b>

**110101 REQUIRED UNIVERSITY RESERVE**

E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**112121 SUMMER SESSION TUITION**

G - Other	0	0	0	109,469	-109,469
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,469</b>	<b>-109,469</b>

**112123 FALL SEMESTER TUITION**

G - Other	0	0	0	493,792	-493,792
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,792</b>	<b>-493,792</b>

**112127 PRIOR YEAR TUITION**

G - Other	0	0	0	41,240	-41,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,240</b>	<b>-41,240</b>

**117203 SPECIAL COURSE FEE**

G - Other	0	0	0	100	-100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>-100</b>

**117299 PRIOR YEAR FEES & FINES**

G - Other	0	0	0	1,189	-1,189
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>-1,189</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211003 PRODUCTION PRINTING SERVICES</b>					
A - Classified Salary	0	304,363	239,319	65,044	0
C - Fringe	0	113,265	90,700	22,565	0
D - Student Salary	0	0	0	876	-876
E - Supplies	0	106,720	100,450	-64,448	70,719
<b>Total</b>	<b>0</b>	<b>524,349</b>	<b>430,469</b>	<b>24,037</b>	<b>69,843</b>
<b>211005 CENTER FOR INFORMATION SYSTEMS</b>					
A - Classified Salary	0	623,322	488,655	134,667	0
C - Fringe	0	204,251	163,615	40,636	0
E - Supplies	18,165	18,165	3,010	3,582	11,574
<b>Total</b>	<b>18,165</b>	<b>845,738</b>	<b>655,280</b>	<b>178,884</b>	<b>11,574</b>
<b>211017 INFO SYSTEMS EQUIPMENT</b>					
E - Supplies	92,000	136,173	0	0	136,173
F - Equipment	13,060	13,060	0	0	13,060
<b>Total</b>	<b>105,060</b>	<b>149,233</b>	<b>0</b>	<b>0</b>	<b>149,233</b>
<b>213005 FINANCIAL AIDS ADMINISTRATION</b>					
A - Classified Salary	0	294,716	226,774	67,942	0
B - Unclassified Salary	0	382,730	300,435	82,295	0
C - Fringe	0	271,849	218,609	53,241	0
D - Student Salary	292,115	278,704	0	5,968	272,736
E - Supplies	52,350	52,350	1,031	14,229	37,091
<b>Total</b>	<b>344,465</b>	<b>1,280,350</b>	<b>746,849</b>	<b>223,674</b>	<b>309,827</b>
<b>214001 BLDGS/GROUNDS MANAGEMENT</b>					
A - Classified Salary	0	129,627	102,106	27,522	0
C - Fringe	0	41,122	33,149	7,974	0
D - Student Salary	8,545	8,545	0	2,341	6,204
E - Supplies	10,330	10,330	1,052	14,917	-5,639
F - Equipment	50,000	50,000	0	0	50,000
<b>Total</b>	<b>68,875</b>	<b>239,625</b>	<b>136,306</b>	<b>52,753</b>	<b>50,565</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>214002 CUSTODIAL SERVICES-M+E</b>					
A - Classified Salary	0	2,051,557	1,612,223	439,334	0
C - Fringe	0	873,434	701,230	172,204	0
D - Student Salary	4,800	4,934	0	134	4,800
E - Supplies	122,950	123,113	29,487	55,424	38,202
<b>Total</b>	<b>127,750</b>	<b>3,053,038</b>	<b>2,342,940</b>	<b>667,096</b>	<b>43,002</b>
<b>214003 BUILDING MAINTENANCE-M+E</b>					
A - Classified Salary	0	547,789	421,334	126,455	0
C - Fringe	0	220,314	173,951	46,524	-160
D - Student Salary	5,000	5,000	0	6,012	-1,012
E - Supplies	43,017	43,017	2,592	11,860	28,565
<b>Total</b>	<b>48,017</b>	<b>816,121</b>	<b>597,877</b>	<b>190,850</b>	<b>27,394</b>
<b>214004 EQUIPMENT MAINTENANCE</b>					
A - Classified Salary	0	820,048	643,353	176,695	0
C - Fringe	0	300,513	240,417	60,096	0
E - Supplies	86,214	86,214	0	20,445	65,769
<b>Total</b>	<b>86,214</b>	<b>1,206,775</b>	<b>883,770</b>	<b>257,237</b>	<b>65,769</b>
<b>214005 GROUNDS MAINTENANCE</b>					
A - Classified Salary	0	251,686	197,120	54,566	0
C - Fringe	0	114,180	92,290	21,890	0
D - Student Salary	19,000	19,037	0	11,390	7,646
E - Supplies	27,684	27,684	0	11,372	16,312
<b>Total</b>	<b>46,684</b>	<b>412,587</b>	<b>289,410</b>	<b>99,218</b>	<b>23,959</b>
<b>214006 UTILITY PLANT</b>					
A - Classified Salary	0	291,125	230,126	60,999	0
C - Fringe	0	122,055	99,404	22,731	-80
E - Supplies	3,706,254	3,706,254	2,812,250	690,229	203,774
<b>Total</b>	<b>3,706,254</b>	<b>4,119,434</b>	<b>3,141,780</b>	<b>773,960</b>	<b>203,694</b>
<b>214007 GENERAL TRUCKING</b>					
A - Classified Salary	0	78,850	65,118	13,731	0
C - Fringe	0	39,000	33,012	5,988	0
E - Supplies	6,630	6,630	0	2,011	4,619
<b>Total</b>	<b>6,630</b>	<b>124,480</b>	<b>98,130</b>	<b>21,731</b>	<b>4,619</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>214008 VEHICLE OFFICE</b>					
A - Classified Salary	0	115,989	90,952	25,037	0
C - Fringe	0	53,177	42,654	10,524	0
D - Student Salary	0	0	0	2,891	-2,891
E - Supplies	0	0	24,631	678	-25,309
F - Equipment	0	0	0	10,000	-10,000
<b>Total</b>	<b>0</b>	<b>169,167</b>	<b>158,237</b>	<b>49,130</b>	<b>-38,200</b>
<b>214009 PUBLIC SAFETY DEPT</b>					
A - Classified Salary	0	251,230	210,071	41,159	0
B - Unclassified Salary	0	71,885	56,461	15,424	0
C - Fringe	0	80,374	65,641	14,734	0
D - Student Salary	122,762	123,144	0	82,593	40,551
E - Supplies	56,203	56,853	30,873	7,531	18,449
<b>Total</b>	<b>178,965</b>	<b>583,486</b>	<b>363,046</b>	<b>161,440</b>	<b>59,000</b>
<b>214010 CENTRAL STORES MAINTENANCE AND</b>					
A - Classified Salary	0	149,705	117,758	31,947	0
C - Fringe	0	59,400	47,316	12,085	0
D - Student Salary	0	119	0	5,477	-5,358
E - Supplies	0	0	0	10,170	-10,170
<b>Total</b>	<b>0</b>	<b>209,224</b>	<b>165,074</b>	<b>59,678</b>	<b>-15,528</b>
<b>214011 PHYSICAL PLANT SERVICES</b>					
A - Classified Salary	0	68,257	53,612	14,645	0
C - Fringe	0	22,957	18,436	4,521	0
E - Supplies	192,780	192,780	32,294	10,961	149,525
<b>Total</b>	<b>192,780</b>	<b>283,994</b>	<b>104,342</b>	<b>30,127</b>	<b>149,525</b>
<b>214012 ADA COMPLIANCE</b>					
E - Supplies	15,000	15,000	0	63	14,937
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>63</b>	<b>14,937</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215004 ADMIN AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	7,650,000	50,033	36,912	18,332	-5,210
B - Unclassified Salary	876,500	312,902	210,366	56,833	45,704
C - Fringe	3,100,000	61,448	55,325	18,376	-12,253
D - Student Salary	700	700	0	0	700
E - Supplies	12,939	44,074	0	11,725	32,349
<b>Total</b>	<b>11,640,139</b>	<b>469,157</b>	<b>302,602</b>	<b>105,265</b>	<b>61,290</b>
<b>215009 STAFF DEVELOPMENT</b>					
E - Supplies	30,453	30,453	0	1,598	28,855
<b>Total</b>	<b>30,453</b>	<b>30,453</b>	<b>0</b>	<b>1,598</b>	<b>28,855</b>
<b>215010 BUSINESS OFFICE</b>					
A - Classified Salary	0	1,187,966	922,867	265,099	0
C - Fringe	0	440,622	352,372	88,250	0
D - Student Salary	18,769	18,769	0	3,651	15,118
E - Supplies	195,200	195,200	9,892	15,642	169,666
<b>Total</b>	<b>213,969</b>	<b>1,842,557</b>	<b>1,285,131</b>	<b>372,642</b>	<b>184,784</b>
<b>215011 HUMAN RESOURCES</b>					
A - Classified Salary	0	366,589	284,542	82,048	0
B - Unclassified Salary	0	108,983	85,600	23,383	0
C - Fringe	0	150,414	119,710	30,704	0
D - Student Salary	2,000	5,496	0	1,722	3,774
E - Supplies	28,600	28,600	2,107	5,502	20,991
<b>Total</b>	<b>30,600</b>	<b>660,082</b>	<b>491,958</b>	<b>143,359</b>	<b>24,765</b>
<b>215022 EMPLOYMENT VISA</b>					
E - Supplies	50,000	53,000	42,994	7,070	2,936
<b>Total</b>	<b>50,000</b>	<b>53,000</b>	<b>42,994</b>	<b>7,070</b>	<b>2,936</b>
<b>215024 COURT SETTLEMENT EXPENSE</b>					
E - Supplies	250,000	250,000	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215025 INVENTORY MANAGEMENT</b>					
D - Student Salary	6,500	6,500	0	3,176	3,324
E - Supplies	772	772	0	-84	856
<b>Total</b>	<b>7,272</b>	<b>7,272</b>	<b>0</b>	<b>3,092</b>	<b>4,180</b>
<b>215026 CIP DEBT REDEMPTION</b>					
E - Supplies	1,009,000	1,009,000	0	0	1,009,000
<b>Total</b>	<b>1,009,000</b>	<b>1,009,000</b>	<b>0</b>	<b>0</b>	<b>1,009,000</b>
<b>215027 ASSESSMENTS</b>					
E - Supplies	30,000	30,000	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>215028 FEDERAL WORKSTUDY STATE MATCH</b>					
D - Student Salary	400,000	332,200	0	45,616	286,584
G - Other	0	67,800	0	67,800	0
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>113,416</b>	<b>286,584</b>
<b>215029 PROPERTY/LIABILITY INSURANCE</b>					
E - Supplies	325,000	325,000	0	32,188	292,812
<b>Total</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>32,188</b>	<b>292,812</b>
<b>215092 CREDIT CARD SERVICE FEES</b>					
E - Supplies	550,000	550,000	0	182,996	367,004
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>182,996</b>	<b>367,004</b>
<b>215096 CAMPUS CARD SERVICES</b>					
A - Classified Salary	0	108,472	85,167	23,305	0
C - Fringe	0	42,589	34,140	8,448	0
E - Supplies	45,000	45,000	0	0	45,000
<b>Total</b>	<b>45,000</b>	<b>196,061</b>	<b>119,307</b>	<b>31,753</b>	<b>45,000</b>
<b>215100 UNIVERSITY RESERVE</b>					
E - Supplies	1,877,301	3,084,249	0	0	3,084,249
G - Other	1,806,981	1,335,981	0	0	1,335,981
<b>Total</b>	<b>3,684,282</b>	<b>4,420,230</b>	<b>0</b>	<b>0</b>	<b>4,420,230</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215101 STRATEGIC INITIATIVES RESERVE</b>					
E - Supplies	500,000	449,000	0	0	449,000
<b>Total</b>	<b>500,000</b>	<b>449,000</b>	<b>0</b>	<b>0</b>	<b>449,000</b>
<b>216006 MAIL SERVICE</b>					
A - Classified Salary	0	78,676	61,795	16,881	0
C - Fringe	0	39,033	31,341	7,692	0
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	17,662	17,662	14,160	14,060	-10,558
<b>Total</b>	<b>18,662</b>	<b>136,371</b>	<b>107,297</b>	<b>38,633</b>	<b>-9,558</b>
<b>216007 TELECOMMUNICATIONS</b>					
E - Supplies	0	998	0	998	0
<b>Total</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>998</b>	<b>0</b>
<b>216008 MEMBERSHIPS</b>					
E - Supplies	117,016	66,715	0	65,173	1,542
<b>Total</b>	<b>117,016</b>	<b>66,715</b>	<b>0</b>	<b>65,173</b>	<b>1,542</b>
<b>216012 CENTRAL STORES GENERAL AND OFFI</b>					
E - Supplies	0	0	0	-2,211	2,211
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,211</b>	<b>2,211</b>
<b>216014 COPY MACHINE CENTER</b>					
E - Supplies	0	0	51,296	-9,695	-41,601
<b>Total</b>	<b>0</b>	<b>0</b>	<b>51,296</b>	<b>-9,695</b>	<b>-41,601</b>
<b>217001 MSUAASF-PROFESSIONAL DEV GRANTS</b>					
E - Supplies	15,000	14,661	0	2,433	12,228
<b>Total</b>	<b>15,000</b>	<b>14,661</b>	<b>0</b>	<b>2,433</b>	<b>12,228</b>
<b>217006 MSUAASF SPECIAL INITIATIVE FUND</b>					
B - Unclassified Salary	0	59,250	0	59,250	0
C - Fringe	0	11,359	0	11,359	0
E - Supplies	0	176,629	0	0	176,629
<b>Total</b>	<b>0</b>	<b>247,238</b>	<b>0</b>	<b>70,609</b>	<b>176,629</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>217101 MNSCU AUDITING</b>					
E - Supplies	0	156	0	156	0
<b>Total</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>156</b>	<b>0</b>
<b>217105 MNSCU INSTRUCTIONAL TECHNOLOGY</b>					
D - Student Salary	0	3,423	0	3,423	0
E - Supplies	0	97	0	97	0
<b>Total</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>3,520</b>	<b>0</b>
<b>217208 ST CLOUD TECH COLLEGE PHONES</b>					
E - Supplies	0	0	0	8,038	-8,038
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>-8,038</b>
<b>217209 SCTC/WORKFORCE CENTER PHONES</b>					
E - Supplies	0	2,907	0	2,907	0
<b>Total</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>2,907</b>	<b>0</b>
<b>217843 MISCELLANEOUS, NON-ALLOCATED</b>					
E - Supplies	0	-243,747	0	0	-243,747
<b>Total</b>	<b>0</b>	<b>-243,747</b>	<b>0</b>	<b>0</b>	<b>-243,747</b>
<b>218010 UNEMPLOYMENT/WORKERS COMPENSATION</b>					
C - Fringe	782,000	782,000	0	6,832	775,168
<b>Total</b>	<b>782,000</b>	<b>782,000</b>	<b>0</b>	<b>6,832</b>	<b>775,168</b>
<b>218099 PRIOR YEAR OBLIGATIONS</b>					
E - Supplies	200,000	310,578	199,369	99,970	11,238
F - Equipment	0	17,111	14,924	2,187	0
<b>Total</b>	<b>200,000</b>	<b>327,689</b>	<b>214,293</b>	<b>102,158</b>	<b>11,238</b>
<b>760021 PARKING RAMP</b>					
E - Supplies	0	463,175	86,586	18,747	357,841
F - Equipment	0	15,025	0	15,025	0
G - Other	0	16,044	16,044	0	0
<b>Total</b>	<b>0</b>	<b>494,243</b>	<b>102,630</b>	<b>33,772</b>	<b>357,841</b>
<b>760023 CITY PROPERTY PURCHASE</b>					
E - Supplies	0	1,250	0	1,250	0
<b>Total</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>760033 CENTENNIAL HALL FURNITURE &amp; EQUIPMENT</b>					
E - Supplies	0	3,963	1,517	1,447	999
G - Other	0	31,660	0	31,660	0
<b>Total</b>	<b>0</b>	<b>35,624</b>	<b>1,517</b>	<b>33,107</b>	<b>999</b>
<b>870830 REPAIR &amp; BETTERMENT</b>					
E - Supplies	1,484,720	1,526,329	497,948	251,403	776,978
G - Other	0	50,284	11,827	38,456	0
<b>Total</b>	<b>1,484,720</b>	<b>1,576,613</b>	<b>509,775</b>	<b>289,860</b>	<b>776,978</b>
<b>Division Total</b>	<b>26,327,972</b>	<b>28,102,851</b>	<b>13,342,310</b>	<b>5,378,509</b>	<b>9,382,031</b>

## CollegeOfBusiness

### 210001 BUSINESS, DEAN

A - Classified Salary	490,000	120,603	70,291	19,201	31,111
B - Unclassified Salary	7,517,633	890,084	490,441	130,405	269,238
C - Fringe	2,010,000	203,490	177,066	44,903	-18,480
D - Student Salary	25,000	24,915	0	15,447	9,468
E - Supplies	192,985	250,367	510	40,346	209,511
F - Equipment	108,060	108,060	0	0	108,060
<b>Total</b>	<b>10,343,678</b>	<b>1,597,519</b>	<b>738,308</b>	<b>250,303</b>	<b>608,908</b>

### 210005 ACCOUNTING

A - Classified Salary	0	42,992	33,747	9,245	0
B - Unclassified Salary	0	1,410,556	1,246,836	163,720	0
C - Fringe	0	384,246	348,754	35,492	0
D - Student Salary	0	32	0	122	-90
E - Supplies	20,000	20,000	0	3,601	16,399
<b>Total</b>	<b>20,000</b>	<b>1,857,826</b>	<b>1,629,337</b>	<b>212,180</b>	<b>16,309</b>

### 210007 MBA OFF CAMPUS PROGRAMS

B - Unclassified Salary	76,128	67,426	54,295	10,786	2,345
C - Fringe	0	16,931	14,129	2,802	0
E - Supplies	51,000	144,418	0	2,804	141,614
<b>Total</b>	<b>127,128</b>	<b>228,775</b>	<b>68,424</b>	<b>16,392</b>	<b>143,959</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210008 MBA MAPLE GROVE</b>					
B - Unclassified Salary	110,000	110,000	42,652	4,678	62,669
C - Fringe	0	13,436	12,015	1,422	0
E - Supplies	6,580	93,142	0	1,512	91,630
<b>Total</b>	<b>116,580</b>	<b>216,578</b>	<b>54,667</b>	<b>7,612</b>	<b>154,299</b>
<b>210009 MANAGEMENT</b>					
A - Classified Salary	0	42,992	33,768	9,224	0
B - Unclassified Salary	0	1,636,747	1,495,992	140,754	0
C - Fringe	0	423,866	386,794	37,072	0
D - Student Salary	0	96	0	296	-200
E - Supplies	15,500	15,500	0	1,936	13,564
<b>Total</b>	<b>15,500</b>	<b>2,119,200</b>	<b>1,916,554</b>	<b>189,282</b>	<b>13,364</b>
<b>210011 MARKETING &amp; BUSINESS LAW</b>					
A - Classified Salary	0	82,330	64,647	17,683	0
B - Unclassified Salary	0	1,476,205	1,361,951	114,254	0
C - Fringe	0	481,774	436,805	44,969	0
D - Student Salary	0	4,028	0	1,128	2,900
E - Supplies	19,500	15,500	0	1,731	13,769
<b>Total</b>	<b>19,500</b>	<b>2,059,837</b>	<b>1,863,402</b>	<b>179,765</b>	<b>16,669</b>
<b>210013 BUSINESS COMPUTER INFO SYSTEMS</b>					
A - Classified Salary	0	94,378	74,108	20,270	0
B - Unclassified Salary	0	1,157,862	1,057,319	100,543	0
C - Fringe	0	361,483	322,879	38,604	0
D - Student Salary	0	5,869	0	1,642	4,227
E - Supplies	13,000	14,716	10	2,588	12,118
<b>Total</b>	<b>13,000</b>	<b>1,634,307</b>	<b>1,454,316</b>	<b>163,646</b>	<b>16,345</b>
<b>210015 FINANCE,INS,REAL ESTATE</b>					
A - Classified Salary	0	40,842	32,102	8,740	0
B - Unclassified Salary	0	1,021,720	930,571	91,149	0
C - Fringe	0	284,445	254,085	30,360	0
D - Student Salary	0	0	0	394	-394
E - Supplies	12,000	12,000	0	1,631	10,369
<b>Total</b>	<b>12,000</b>	<b>1,359,007</b>	<b>1,216,759</b>	<b>132,274</b>	<b>9,975</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210019 COLLEGE OF BUSINESS SHARED CLASSES</b>					
E - Supplies	0	3,740	0	4,662	-922
<b>Total</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>4,662</b>	<b>-922</b>
<b>210021 UNDERGRAD PROGRAMS OFFICE</b>					
A - Classified Salary	0	79,250	64,746	14,504	0
C - Fringe	0	24,713	19,851	4,862	0
D - Student Salary	0	0	0	992	-992
E - Supplies	20,000	20,000	0	730	19,270
<b>Total</b>	<b>20,000</b>	<b>123,963</b>	<b>84,598</b>	<b>21,087</b>	<b>18,278</b>
<b>210023 INTERNATIONAL BUSINESS</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210025 INTERNSHIP PROGRAM</b>					
E - Supplies	2,000	2,000	0	240	1,760
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>240</b>	<b>1,760</b>
<b>210055 PROF DEV-ACCOUNTING</b>					
E - Supplies	0	5,445	0	4,868	578
<b>Total</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>4,868</b>	<b>578</b>
<b>210059 PROF DEV-MANAGEMENT</b>					
E - Supplies	0	17,888	0	1,042	16,846
<b>Total</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>1,042</b>	<b>16,846</b>
<b>210061 PROF DEV-MARKETING &amp; BUSINESS LAW</b>					
E - Supplies	0	45,329	103	1,001	44,225
<b>Total</b>	<b>0</b>	<b>45,329</b>	<b>103</b>	<b>1,001</b>	<b>44,225</b>
<b>210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS</b>					
E - Supplies	0	9,156	0	1,788	7,369
<b>Total</b>	<b>0</b>	<b>9,156</b>	<b>0</b>	<b>1,788</b>	<b>7,369</b>
<b>210065 PROF DEV-FINANCE,INS,REAL ESTATE</b>					
E - Supplies	0	26,145	0	2,670	23,475
<b>Total</b>	<b>0</b>	<b>26,145</b>	<b>0</b>	<b>2,670</b>	<b>23,475</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211301 BUSINESS RESEARCH CENTER</b>					
E - Supplies	0	20,854	0	0	20,854
<b>Total</b>	<b>0</b>	<b>20,854</b>	<b>0</b>	<b>0</b>	<b>20,854</b>
<b>211693 SBDC MATCH (CALENDAR 2009)</b>					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	914	0	0	914
<b>Total</b>	<b>0</b>	<b>914</b>	<b>0</b>	<b>0</b>	<b>914</b>
<b>211694 SBDC MATCH (CALENDAR 2008)</b>					
A - Classified Salary	0	36,660	22,128	14,531	0
B - Unclassified Salary	0	70,343	0	0	70,343
C - Fringe	0	7,997	4,955	3,042	0
E - Supplies	0	12,326	0	2,998	9,328
<b>Total</b>	<b>0</b>	<b>127,326</b>	<b>27,083</b>	<b>20,571</b>	<b>79,671</b>
<b>Division Total</b>	<b>10,689,386</b>	<b>11,412,528</b>	<b>9,053,550</b>	<b>1,209,384</b>	<b>1,149,594</b>

## CollegeOfEducation

### 210101 EDUCATION, DEAN

A - Classified Salary	625,000	226,489	172,359	48,644	5,486
B - Unclassified Salary	8,423,342	1,140,624	379,719	80,268	680,637
C - Fringe	2,525,000	320,841	177,539	38,599	104,703
D - Student Salary	8,000	11,435	0	15,869	-4,434
E - Supplies	130,117	72,836	0	38,250	34,586
F - Equipment	135,009	135,009	0	0	135,009
<b>Total</b>	<b>11,846,468</b>	<b>1,907,234</b>	<b>729,617</b>	<b>221,630</b>	<b>955,987</b>

### 210103 TEACHER DEVELOPMENT

A - Classified Salary	0	42,992	33,521	9,471	0
B - Unclassified Salary	0	1,182,538	1,082,739	99,799	0
C - Fringe	0	380,442	347,344	33,097	0
D - Student Salary	1,947	5,769	0	4,702	1,067
E - Supplies	13,389	21,763	0	2,633	19,130
<b>Total</b>	<b>15,336</b>	<b>1,633,503</b>	<b>1,463,604</b>	<b>149,703</b>	<b>20,197</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210104 CLINICAL EXPERIENCES</b>					
A - Classified Salary	0	71,137	50,015	21,122	0
B - Unclassified Salary	0	169,149	132,856	36,293	0
C - Fringe	0	81,000	66,406	14,595	0
D - Student Salary	880	2,279	0	1,399	880
E - Supplies	162,219	162,719	12,165	4,389	146,164
<b>Total</b>	<b>163,099</b>	<b>486,284</b>	<b>261,443</b>	<b>77,797</b>	<b>147,044</b>
<b>210105 HEALTH,PHY ED,REC,&amp; SPORT SCIENCE</b>					
A - Classified Salary	0	69,241	56,494	12,747	0
B - Unclassified Salary	0	1,251,430	1,140,763	110,667	0
C - Fringe	0	406,859	370,812	36,047	0
D - Student Salary	4,098	4,661	0	1,814	2,847
E - Supplies	14,608	49,221	3,300	7,674	38,247
G - Other	0	0	0	110	-110
<b>Total</b>	<b>18,706</b>	<b>1,781,412</b>	<b>1,571,369</b>	<b>169,059</b>	<b>40,984</b>
<b>210110 COUNSELOR EDUC &amp; EDUC PSYCHOLOGY</b>					
A - Classified Salary	0	42,992	33,747	9,245	0
B - Unclassified Salary	0	867,509	770,419	97,090	0
C - Fringe	0	238,348	216,983	21,365	0
D - Student Salary	528	9,788	0	9,325	463
E - Supplies	11,550	17,875	0	2,674	15,201
G - Other	0	0	0	-1	1
<b>Total</b>	<b>12,078</b>	<b>1,176,512</b>	<b>1,021,149</b>	<b>139,698</b>	<b>15,665</b>
<b>210111 CHILD &amp; FAMILY STUDIES</b>					
A - Classified Salary	0	28,596	22,274	6,322	0
B - Unclassified Salary	0	506,067	427,420	78,647	0
C - Fringe	0	144,526	129,649	14,877	0
D - Student Salary	965	2,199	0	3,488	-1,289
E - Supplies	7,920	7,920	0	1,336	6,584
<b>Total</b>	<b>8,885</b>	<b>689,309</b>	<b>579,344</b>	<b>104,671</b>	<b>5,295</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210113 SPECIAL EDUCATION</b>					
A - Classified Salary	0	42,992	33,562	9,430	0
B - Unclassified Salary	0	732,868	670,650	62,219	0
C - Fringe	0	225,732	204,114	21,619	0
D - Student Salary	0	2,233	0	2,425	-192
E - Supplies	15,840	22,587	294	3,392	18,901
<b>Total</b>	<b>15,840</b>	<b>1,026,412</b>	<b>908,619</b>	<b>99,085</b>	<b>18,709</b>
<b>210117 INFORMATION MEDIA</b>					
A - Classified Salary	0	19,669	15,449	4,220	0
B - Unclassified Salary	0	478,536	414,206	64,330	0
C - Fringe	0	141,471	122,537	18,935	0
D - Student Salary	352	2,144	0	2,784	-640
E - Supplies	5,280	27,409	0	3,889	23,520
<b>Total</b>	<b>5,632</b>	<b>669,229</b>	<b>552,191</b>	<b>94,157</b>	<b>22,880</b>
<b>210119 HUMAN REL &amp; MULTICULTURAL EDUC</b>					
A - Classified Salary	0	36,104	28,316	7,788	0
B - Unclassified Salary	0	737,531	669,976	67,555	0
C - Fringe	0	195,469	175,494	19,975	0
D - Student Salary	440	3,759	0	3,405	354
E - Supplies	7,128	9,140	2,055	3,604	3,481
<b>Total</b>	<b>7,568</b>	<b>982,004</b>	<b>875,842</b>	<b>102,327</b>	<b>3,835</b>
<b>210121 EDUC LEADERSHIP &amp; COMMUNITY PSYCHOLOGY</b>					
A - Classified Salary	0	39,338	30,898	8,440	0
B - Unclassified Salary	0	1,348,199	1,223,858	124,341	0
C - Fringe	0	382,529	349,349	33,180	0
D - Student Salary	502	9,596	0	9,131	465
E - Supplies	14,521	17,271	300	3,257	13,714
<b>Total</b>	<b>15,023</b>	<b>1,796,933</b>	<b>1,604,404</b>	<b>178,350</b>	<b>14,179</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210123 Ed.D HIGHER EDUCATION ADMINISTRATION</b>					
A - Classified Salary	0	0	1,986	3,738	-5,724
B - Unclassified Salary	0	146,211	133,649	12,562	0
C - Fringe	0	50,864	45,868	4,995	0
D - Student Salary	0	1,378	0	1,378	0
E - Supplies	0	1,607	0	1,607	0
G - Other	0	0	0	41,775	-41,775
<b>Total</b>	<b>0</b>	<b>200,059</b>	<b>181,503</b>	<b>66,055</b>	<b>-47,499</b>
<b>210127 ADULT FITNESS</b>					
A - Classified Salary	0	25,449	22,237	3,212	0
C - Fringe	0	7,782	6,841	941	0
D - Student Salary	0	2,839	0	2,839	0
E - Supplies	4,500	4,500	0	55	4,445
<b>Total</b>	<b>4,500</b>	<b>40,570</b>	<b>29,078</b>	<b>7,048</b>	<b>4,445</b>
<b>210129 NORTH BRANCH COHORT</b>					
B - Unclassified Salary	0	100,000	11,118	3,270	85,612
C - Fringe	0	1,724	1,332	392	0
E - Supplies	0	292,436	22,110	0	270,326
<b>Total</b>	<b>0</b>	<b>394,160</b>	<b>34,560</b>	<b>3,662</b>	<b>355,938</b>
<b>210130 COE-DEAN SUP APP</b>					
E - Supplies	0	845	0	0	845
<b>Total</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>845</b>
<b>210153 PROF DEV-TEACHER DEVELOPMENT</b>					
E - Supplies	0	43,356	0	1,687	41,669
<b>Total</b>	<b>0</b>	<b>43,356</b>	<b>0</b>	<b>1,687</b>	<b>41,669</b>
<b>210155 PROF DEV-HEALTH,PHYED,REC,&amp;SPORT SCIENCE</b>					
E - Supplies	0	48,502	164	1,710	46,628
<b>Total</b>	<b>0</b>	<b>48,502</b>	<b>164</b>	<b>1,710</b>	<b>46,628</b>
<b>210160 PROF DEV-COUNSELOR EDUC&amp;EDUC PSYCHOLOGY</b>					
E - Supplies	0	11,748	0	1,342	10,406
<b>Total</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>1,342</b>	<b>10,406</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210161 PROF DEV-CHILD&amp;FAMILY STUDIES</b>					
E - Supplies	0	7,277	0	0	7,277
<b>Total</b>	<b>0</b>	<b>7,277</b>	<b>0</b>	<b>0</b>	<b>7,277</b>
<b>210163 PROF DEV-SPECIAL EDUCATION</b>					
E - Supplies	0	13,596	464	147	12,985
G - Other	0	0	0	472	-472
<b>Total</b>	<b>0</b>	<b>13,596</b>	<b>464</b>	<b>619</b>	<b>12,513</b>
<b>210169 PROF DEV-HUMAN REL&amp;MULTICULTURAL EDUC</b>					
E - Supplies	0	18,414	0	936	17,478
<b>Total</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>936</b>	<b>17,478</b>
<b>210171 PROF DEV-EDUC LEADERSHIP&amp;COMMUNITY PSYCH</b>					
E - Supplies	0	40,089	0	1,886	38,203
<b>Total</b>	<b>0</b>	<b>40,089</b>	<b>0</b>	<b>1,886</b>	<b>38,203</b>
<b>210175 PROF DEV-MN HIGHWAY SAFETY CENTER</b>					
E - Supplies	0	24,368	0	0	24,368
<b>Total</b>	<b>0</b>	<b>24,368</b>	<b>0</b>	<b>0</b>	<b>24,368</b>
<b>211295 MNSCU STEM EDUCATION</b>					
E - Supplies	0	7,608	0	0	7,608
<b>Total</b>	<b>0</b>	<b>7,608</b>	<b>0</b>	<b>0</b>	<b>7,608</b>
<b>211310 RESEARCH/SPECIAL COE</b>					
D - Student Salary	0	56	0	56	0
E - Supplies	0	12,775	0	56	12,719
<b>Total</b>	<b>0</b>	<b>12,831</b>	<b>0</b>	<b>112</b>	<b>12,719</b>
<b>211545 MNSCU CHINA SYMPOSIUM 2007</b>					
E - Supplies	0	769	0	0	769
<b>Total</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>769</b>
<b>215062 CULTURAL DIVERSITY-LEADERSHIP DEV</b>					
E - Supplies	0	16,000	0	36	15,964
<b>Total</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>36</b>	<b>15,964</b>
<b>Division Total</b>	<b>12,113,135</b>	<b>12,788,976</b>	<b>9,813,351</b>	<b>1,421,569</b>	<b>1,554,055</b>

## CollegeOfFineArts

### 210201 FINE ARTS & HUMANITIES, DEAN

A - Classified Salary	875,000	178,318	131,577	38,806	7,935
B - Unclassified Salary	10,763,660	681,925	274,147	71,820	335,958
C - Fringe	3,475,000	101,878	102,146	26,650	-26,918
D - Student Salary	27,738	29,732	0	6,616	23,117
E - Supplies	146,526	144,804	381	37,308	107,116
F - Equipment	45,000	45,000	0	0	45,000
<b>Total</b>	<b>15,332,924</b>	<b>1,181,658</b>	<b>508,250</b>	<b>181,199</b>	<b>492,208</b>

### 210203 ART

A - Classified Salary	0	92,561	72,701	19,860	0
B - Unclassified Salary	0	936,334	859,964	76,369	0
C - Fringe	0	344,347	310,960	33,387	0
D - Student Salary	7,454	876	0	1,600	-725
E - Supplies	24,000	46,117	5,763	33,516	6,838
F - Equipment	35,000	25,000	0	0	25,000
G - Other	0	0	0	885	-885
<b>Total</b>	<b>66,454</b>	<b>1,445,234</b>	<b>1,249,388</b>	<b>165,617</b>	<b>30,228</b>

### 210205 MUSIC

A - Classified Salary	0	122,681	95,303	27,377	0
B - Unclassified Salary	0	1,289,989	1,169,806	120,183	0
C - Fringe	0	438,302	390,767	47,535	0
D - Student Salary	5,609	14,357	0	5,560	8,797
E - Supplies	61,000	90,163	3,603	39,442	47,118
F - Equipment	12,000	11,000	0	0	11,000
<b>Total</b>	<b>78,609</b>	<b>1,966,492</b>	<b>1,659,479</b>	<b>240,097</b>	<b>66,915</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210207 THEATRE &amp; FILM STUDIES</b>					
A - Classified Salary	0	76,124	64,158	11,965	0
B - Unclassified Salary	0	625,487	572,008	53,480	0
C - Fringe	0	215,385	195,830	19,556	0
D - Student Salary	13,210	14,347	0	1,989	12,358
E - Supplies	13,500	19,990	1,077	7,540	11,373
F - Equipment	7,000	7,000	0	0	7,000
<b>Total</b>	<b>33,710</b>	<b>958,334</b>	<b>833,073</b>	<b>94,530</b>	<b>30,731</b>
<b>210208 THEATER PERFORMANCES</b>					
D - Student Salary	2,812	2,812	0	76	2,736
E - Supplies	30,500	30,500	0	5,133	25,367
F - Equipment	0	7,000	5,312	0	1,688
<b>Total</b>	<b>33,312</b>	<b>40,312</b>	<b>5,312</b>	<b>5,209</b>	<b>29,791</b>
<b>210209 ENGLISH</b>					
A - Classified Salary	0	108,806	85,309	23,496	0
B - Unclassified Salary	0	2,401,361	2,185,556	215,805	0
C - Fringe	0	710,498	641,013	69,485	0
D - Student Salary	1,218	27,234	0	52,530	-25,296
E - Supplies	38,700	44,285	350	8,901	35,035
F - Equipment	14,000	14,000	0	0	14,000
<b>Total</b>	<b>53,918</b>	<b>3,306,184</b>	<b>2,912,228</b>	<b>370,217</b>	<b>23,739</b>
<b>210210 WRITE PLACE, ENGLISH</b>					
D - Student Salary	3,614	84,414	0	11,419	72,995
E - Supplies	1,500	6,500	0	1,539	4,961
G - Other	0	12,000	0	0	12,000
<b>Total</b>	<b>5,114</b>	<b>102,914</b>	<b>0</b>	<b>12,958</b>	<b>89,956</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210211 MASS COMMUNICATIONS</b>					
A - Classified Salary	0	127,075	99,915	27,160	0
B - Unclassified Salary	0	993,001	899,750	93,251	0
C - Fringe	0	323,400	288,377	35,022	0
D - Student Salary	20,401	24,384	0	11,044	13,340
E - Supplies	47,500	113,955	13,545	29,661	70,749
F - Equipment	25,000	20,000	0	0	20,000
<b>Total</b>	<b>92,901</b>	<b>1,601,816</b>	<b>1,301,588</b>	<b>196,139</b>	<b>104,089</b>
<b>210213 PHILOSOPHY</b>					
A - Classified Salary	0	40,842	31,618	9,224	0
B - Unclassified Salary	0	777,397	696,763	80,634	0
C - Fringe	0	266,282	240,755	25,527	0
D - Student Salary	11,293	11,293	0	656	10,637
E - Supplies	13,000	13,000	1,155	1,465	10,380
<b>Total</b>	<b>24,293</b>	<b>1,108,814</b>	<b>970,291</b>	<b>117,506</b>	<b>21,017</b>
<b>210215 COMMUNICATION STUDIES</b>					
A - Classified Salary	0	85,984	67,494	18,490	0
B - Unclassified Salary	0	1,844,193	1,691,797	152,396	0
C - Fringe	0	632,193	575,206	56,987	0
D - Student Salary	0	1,144	0	1,144	0
E - Supplies	21,000	21,533	5,589	3,536	12,408
F - Equipment	14,000	14,000	0	0	14,000
<b>Total</b>	<b>35,000</b>	<b>2,599,047</b>	<b>2,340,086</b>	<b>232,554</b>	<b>26,408</b>
<b>210216 COMM STUDIES PSI</b>					
E - Supplies	1,500	1,500	0	0	1,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210217 COMMUNICATION DISORDERS</b>					
A - Classified Salary	0	42,992	33,747	9,245	0
B - Unclassified Salary	0	519,274	466,186	53,088	0
C - Fringe	0	201,267	179,574	21,693	0
D - Student Salary	4,130	8,937	0	6,371	2,566
E - Supplies	17,300	17,650	0	8,926	8,724
F - Equipment	4,000	4,000	0	0	4,000
<b>Total</b>	<b>25,430</b>	<b>794,120</b>	<b>679,507</b>	<b>99,323</b>	<b>15,290</b>
<b>210219 FOREIGN LANGUAGE &amp; LITERATURE</b>					
A - Classified Salary	0	34,617	28,231	6,387	0
B - Unclassified Salary	0	739,100	649,116	89,983	0
C - Fringe	0	241,410	222,343	19,067	0
D - Student Salary	5,369	5,537	0	503	5,034
E - Supplies	11,700	12,514	1,919	3,187	7,408
F - Equipment	2,500	1,686	0	0	1,686
<b>Total</b>	<b>19,569</b>	<b>1,034,864</b>	<b>901,610</b>	<b>119,127</b>	<b>14,128</b>
<b>210221 THEATRE L'HOMME DIEU</b>					
E - Supplies	7,000	8,232	0	8,232	1
<b>Total</b>	<b>7,000</b>	<b>8,232</b>	<b>0</b>	<b>8,232</b>	<b>1</b>
<b>210223 INTENSIVE ENGLISH CENTER</b>					
A - Classified Salary	0	3,052	1,121	1,931	0
B - Unclassified Salary	0	13,029	53,943	21,489	-62,403
C - Fringe	0	13,920	9,425	4,495	0
D - Student Salary	2,000	18,130	0	28,022	-9,892
E - Supplies	9,500	297,432	2,867	34,330	260,234
<b>Total</b>	<b>11,500</b>	<b>345,562</b>	<b>67,356</b>	<b>90,267</b>	<b>187,939</b>
<b>210225 JEWISH STUDIES &amp; RESOURCE CENTER</b>					
B - Unclassified Salary	60,250	63,250	58,803	4,335	112
C - Fringe	20,000	20,000	15,197	1,460	3,343
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	0	38	23,962
<b>Total</b>	<b>105,769</b>	<b>108,769</b>	<b>74,000</b>	<b>5,832</b>	<b>28,937</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210227 FILM STUDIES PRODUCTION</b>					
E - Supplies	4,600	2,059	0	390	1,669
F - Equipment	7,000	7,000	0	0	7,000
<b>Total</b>	<b>11,600</b>	<b>9,059</b>	<b>0</b>	<b>390</b>	<b>8,669</b>
<b>210228 HUSKY SPORTS BAND</b>					
B - Unclassified Salary	0	500	457	43	0
C - Fringe	0	38	35	3	0
E - Supplies	3,000	11,500	0	2,496	9,004
<b>Total</b>	<b>3,000</b>	<b>12,038</b>	<b>491</b>	<b>2,543</b>	<b>9,004</b>
<b>210230 STUDENT RESEARCH FUND COFAH</b>					
E - Supplies	2,000	2,000	0	0	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>210253 PROF DEV-ART</b>					
E - Supplies	0	17,969	0	2,861	15,108
<b>Total</b>	<b>0</b>	<b>17,969</b>	<b>0</b>	<b>2,861</b>	<b>15,108</b>
<b>210255 PROF DEV-MUSIC</b>					
E - Supplies	0	34,558	3,400	1,964	29,194
<b>Total</b>	<b>0</b>	<b>34,558</b>	<b>3,400</b>	<b>1,964</b>	<b>29,194</b>
<b>210257 PROF DEV-THEATRE&amp;FILM STUDIES</b>					
E - Supplies	0	7,920	0	1,028	6,892
<b>Total</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>1,028</b>	<b>6,892</b>
<b>210259 PROF DEV-ENGLISH</b>					
E - Supplies	0	41,391	427	2,008	38,956
<b>Total</b>	<b>0</b>	<b>41,391</b>	<b>427</b>	<b>2,008</b>	<b>38,956</b>
<b>210261 PROF DEV-MASS COMMUNICATIONS</b>					
E - Supplies	0	13,117	911	343	11,864
<b>Total</b>	<b>0</b>	<b>13,117</b>	<b>911</b>	<b>343</b>	<b>11,864</b>
<b>210263 PROF DEV-PHILOSOPHY</b>					
E - Supplies	0	8,643	92	394	8,158
<b>Total</b>	<b>0</b>	<b>8,643</b>	<b>92</b>	<b>394</b>	<b>8,158</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210265 PROF DEV-COMMUNICATION STUDIES</b>					
E - Supplies	0	42,109	0	3,492	38,617
<b>Total</b>	<b>0</b>	<b>42,109</b>	<b>0</b>	<b>3,492</b>	<b>38,617</b>
<b>210267 PROF DEV-COMMUNICATION DISORDERS</b>					
E - Supplies	0	2,190	0	885	1,305
<b>Total</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>885</b>	<b>1,305</b>
<b>210269 PROF DEV-FOREIGN LANGUAGE&amp;LITERATURE</b>					
E - Supplies	0	23,452	0	579	22,873
<b>Total</b>	<b>0</b>	<b>23,452</b>	<b>0</b>	<b>579</b>	<b>22,873</b>
<b>210275 PROF DEV-JEWISH STUDIES &amp; RESOURCE CTR</b>					
E - Supplies	0	729	0	43	686
<b>Total</b>	<b>0</b>	<b>729</b>	<b>0</b>	<b>43</b>	<b>686</b>
<b>211546 GERMAN LANGUAGE INSTRUCTION-HS/COLLEGE</b>					
B - Unclassified Salary	0	5,999	0	5,999	0
C - Fringe	0	2,282	201	2,081	0
E - Supplies	0	5,807	0	0	5,807
<b>Total</b>	<b>0</b>	<b>14,087</b>	<b>201</b>	<b>8,079</b>	<b>5,807</b>
<b>211653 MATCH-VOICINGS</b>					
E - Supplies	0	4,400	0	0	4,400
<b>Total</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>215057 CULTURAL DIVERSITY-FINE ARTS</b>					
E - Supplies	0	6,025	3,319	92	2,614
<b>Total</b>	<b>0</b>	<b>6,025</b>	<b>3,319</b>	<b>92</b>	<b>2,614</b>
<b>216022 HOCKEY BROADCASTS</b>					
D - Student Salary	0	36,000	0	0	36,000
E - Supplies	70,000	40,082	10,000	8,464	21,618
<b>Total</b>	<b>70,000</b>	<b>76,082</b>	<b>10,000</b>	<b>8,464</b>	<b>57,618</b>
<b>Division Total</b>	<b>16,013,603</b>	<b>16,868,031</b>	<b>13,521,008</b>	<b>1,971,970</b>	<b>1,375,052</b>

## CollegeOfScience

### 210401 SCIENCE & ENGINEERING, DEAN

A - Classified Salary	1,375,000	170,518	103,417	29,193	37,909
B - Unclassified Salary	11,224,046	335,788	189,242	57,329	89,218
C - Fringe	3,625,000	116,291	95,406	26,330	-5,446
D - Student Salary	32,000	32,078	0	4,847	27,230
E - Supplies	134,164	126,313	3,299	8,421	114,593
<b>Total</b>	<b>16,390,210</b>	<b>780,987</b>	<b>391,363</b>	<b>126,119</b>	<b>263,505</b>

### 210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES

A - Classified Salary	0	70,296	58,636	11,660	0
B - Unclassified Salary	0	456,888	419,829	37,059	0
C - Fringe	0	182,532	164,583	17,948	0
D - Student Salary	600	3,355	0	2,391	964
E - Supplies	31,400	34,875	954	7,603	26,318
F - Equipment	10,000	9,600	0	0	9,600
<b>Total</b>	<b>42,000</b>	<b>757,546</b>	<b>644,002</b>	<b>76,661</b>	<b>36,882</b>

### 210405 NURSING SCIENCE

A - Classified Salary	0	115,665	94,458	21,207	0
B - Unclassified Salary	0	1,014,477	910,182	104,296	0
C - Fringe	0	311,799	280,809	30,990	0
D - Student Salary	1,000	21,600	0	2,601	18,999
E - Supplies	140,000	150,480	49,777	70,272	30,432
F - Equipment	25,000	25,000	0	0	25,000
G - Other	0	0	0	400	-400
<b>Total</b>	<b>166,000</b>	<b>1,639,022</b>	<b>1,335,226</b>	<b>229,765</b>	<b>74,031</b>

### 210406 CENTER OF BIOSCIENCE

D - Student Salary	3,000	13,300	0	1,154	12,146
E - Supplies	67,000	67,859	200	30,420	37,239
F - Equipment	20,000	106,928	86,928	0	20,000
<b>Total</b>	<b>90,000</b>	<b>188,087</b>	<b>87,128</b>	<b>31,574</b>	<b>69,385</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210407 BIOLOGICAL SCIENCES</b>					
A - Classified Salary	0	238,981	188,973	50,008	0
B - Unclassified Salary	0	1,572,373	1,433,592	138,781	0
C - Fringe	0	574,620	514,276	60,344	0
D - Student Salary	18,000	63,327	0	18,005	45,322
E - Supplies	59,000	63,680	2,988	17,191	43,501
F - Equipment	60,000	60,000	0	0	60,000
<b>Total</b>	<b>137,000</b>	<b>2,572,981</b>	<b>2,139,828</b>	<b>284,330</b>	<b>148,823</b>
<b>210409 CHEMISTRY</b>					
A - Classified Salary	0	142,130	111,139	30,991	0
B - Unclassified Salary	0	933,604	846,521	87,082	0
C - Fringe	0	345,251	309,401	35,850	0
D - Student Salary	14,000	16,071	0	2,349	13,722
E - Supplies	38,000	42,133	0	12,143	29,990
F - Equipment	25,000	25,000	0	0	25,000
<b>Total</b>	<b>77,000</b>	<b>1,504,189</b>	<b>1,267,062</b>	<b>168,416</b>	<b>68,712</b>
<b>210410 REGULATORY AFFAIRS &amp; SERVICES</b>					
A - Classified Salary	0	0	0	0	0
B - Unclassified Salary	0	133,211	85,999	47,213	0
C - Fringe	0	13,747	9,153	4,594	0
D - Student Salary	0	2,730	0	4,906	-2,176
E - Supplies	25,000	27,957	2,160	17	25,780
<b>Total</b>	<b>25,000</b>	<b>177,645</b>	<b>97,312</b>	<b>56,729</b>	<b>23,604</b>
<b>210411 EARTH &amp; ATMOSPHERIC SCIENCES</b>					
A - Classified Salary	0	81,220	67,245	13,975	0
B - Unclassified Salary	0	539,906	486,940	52,966	0
C - Fringe	0	211,337	189,586	21,752	0
D - Student Salary	5,000	5,329	0	681	4,648
E - Supplies	27,000	28,521	1,609	5,999	20,913
F - Equipment	20,000	20,000	0	0	20,000
<b>Total</b>	<b>52,000</b>	<b>886,313</b>	<b>745,379</b>	<b>95,373</b>	<b>45,561</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210413 MATHEMATICS</b>					
A - Classified Salary	0	32,844	26,404	6,440	0
B - Unclassified Salary	0	2,074,341	1,887,694	186,647	0
C - Fringe	0	612,731	555,650	57,081	0
D - Student Salary	4,000	22,372	0	6,369	16,003
E - Supplies	50,000	50,000	3,608	3,113	43,279
<b>Total</b>	<b>54,000</b>	<b>2,792,288</b>	<b>2,473,355</b>	<b>259,650</b>	<b>59,282</b>
<b>210415 PHYSICS ASTRONOMY &amp; ENGR SCIENCE</b>					
A - Classified Salary	0	138,476	108,480	29,996	0
B - Unclassified Salary	0	770,872	692,831	78,041	0
C - Fringe	0	276,543	245,637	30,906	0
D - Student Salary	5,000	12,991	0	4,025	8,965
E - Supplies	32,000	33,243	4,342	9,175	19,726
F - Equipment	25,000	25,000	0	0	25,000
<b>Total</b>	<b>62,000</b>	<b>1,257,125</b>	<b>1,051,290</b>	<b>152,143</b>	<b>53,691</b>
<b>210417 MEDICAL TECHNOLOGY</b>					
E - Supplies	600	83,032	0	630	82,402
<b>Total</b>	<b>600</b>	<b>83,032</b>	<b>0</b>	<b>630</b>	<b>82,402</b>
<b>210419 SCIENCE EDUCATION</b>					
B - Unclassified Salary	0	8,229	2,079	6,150	0
C - Fringe	0	2,660	504	2,157	0
E - Supplies	12,000	12,200	0	4,818	7,382
<b>Total</b>	<b>12,000</b>	<b>23,090</b>	<b>2,583</b>	<b>13,125</b>	<b>7,382</b>
<b>210421 GREENHOUSE</b>					
E - Supplies	1,000	1,000	0	0	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>210423 PLANETARIUM</b>					
D - Student Salary	500	562	0	62	500
E - Supplies	7,500	7,500	4,850	362	2,288
<b>Total</b>	<b>8,000</b>	<b>8,062</b>	<b>4,850</b>	<b>424</b>	<b>2,788</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210425 ELECTRICAL &amp; COMPUTER ENGINEERING</b>					
A - Classified Salary	0	111,980	87,910	24,069	0
B - Unclassified Salary	0	881,989	740,823	141,166	0
C - Fringe	0	296,725	265,538	31,187	0
D - Student Salary	27,000	44,385	0	9,733	34,652
E - Supplies	49,000	42,572	2,316	20,364	19,892
F - Equipment	52,000	52,000	0	0	52,000
<b>Total</b>	<b>128,000</b>	<b>1,429,651</b>	<b>1,096,587</b>	<b>226,520</b>	<b>106,544</b>
<b>210427 COMPUTER SCIENCE</b>					
A - Classified Salary	0	65,850	51,628	14,222	0
B - Unclassified Salary	0	760,121	695,622	64,498	0
C - Fringe	0	244,930	220,554	24,376	0
D - Student Salary	10,000	18,201	0	9,241	8,960
E - Supplies	40,500	40,500	1,410	5,512	33,578
<b>Total</b>	<b>50,500</b>	<b>1,129,602</b>	<b>969,215</b>	<b>117,849</b>	<b>42,538</b>
<b>210428 MECHANICAL &amp; MANUFACTURING ENGINEERING</b>					
A - Classified Salary	0	84,631	66,271	18,359	0
B - Unclassified Salary	0	760,516	692,988	67,528	0
C - Fringe	0	235,060	211,693	23,367	0
D - Student Salary	2,000	18,309	0	8,984	9,325
E - Supplies	90,000	89,908	12,844	20,978	56,087
F - Equipment	15,000	15,000	0	0	15,000
<b>Total</b>	<b>107,000</b>	<b>1,203,424</b>	<b>983,796</b>	<b>139,216</b>	<b>80,412</b>
<b>210429 STATISTICS</b>					
A - Classified Salary	0	44,611	34,998	9,612	0
B - Unclassified Salary	0	738,152	663,084	75,068	0
C - Fringe	0	230,209	207,224	22,985	0
D - Student Salary	5,000	5,990	0	1,665	4,325
E - Supplies	20,000	25,525	1,277	3,545	20,704
<b>Total</b>	<b>25,000</b>	<b>1,044,486</b>	<b>906,582</b>	<b>112,875</b>	<b>25,028</b>
<b>210430 STUDENT RESEARCH FUNDS COSE</b>					
E - Supplies	0	3,215	0	1,463	1,752
<b>Total</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>1,463</b>	<b>1,752</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210431 AVIATION</b>					
A - Classified Salary	0	75,732	59,048	16,684	0
B - Unclassified Salary	0	319,498	292,083	27,415	0
C - Fringe	0	137,815	122,084	15,731	0
D - Student Salary	1,200	1,267	0	164	1,103
E - Supplies	40,800	52,581	889	9,171	42,521
F - Equipment	5,836	5,836	0	0	5,836
<b>Total</b>	<b>47,836</b>	<b>592,729</b>	<b>474,103</b>	<b>69,166</b>	<b>49,460</b>
<b>210432 COMPUTER NETWORKING &amp; APPLICATIONS</b>					
B - Unclassified Salary	0	4,945	4,945	0	0
D - Student Salary	11,000	21,300	0	4,239	17,061
E - Supplies	36,000	36,000	809	2,403	32,788
<b>Total</b>	<b>47,000</b>	<b>62,245</b>	<b>5,754</b>	<b>6,642</b>	<b>49,849</b>
<b>210433 INTERDISC PROG ENVIRONMENTAL SCIENCE</b>					
E - Supplies	10,156	10,156	0	2,960	7,196
<b>Total</b>	<b>10,156</b>	<b>10,156</b>	<b>0</b>	<b>2,960</b>	<b>7,196</b>
<b>210435 COSE MATCH-MJSP COORD TRNG &amp; CURRICULUM</b>					
B - Unclassified Salary	0	7,250	7,250	0	0
C - Fringe	0	990	990	0	0
E - Supplies	0	320	0	320	0
<b>Total</b>	<b>0</b>	<b>8,560</b>	<b>8,240</b>	<b>320</b>	<b>0</b>
<b>210440 MASTERS OF ENGINEERING MANAGEMENT</b>					
B - Unclassified Salary	80,500	80,500	0	7,507	72,993
C - Fringe	24,150	24,150	0	1,363	22,787
E - Supplies	79,970	101,612	0	529	101,083
G - Other	50,880	50,880	54,720	0	-3,840
<b>Total</b>	<b>235,500</b>	<b>257,142</b>	<b>54,720</b>	<b>9,398</b>	<b>193,024</b>
<b>210441 MANUFACTURING PLTW CENTER</b>					
B - Unclassified Salary	0	9,076	0	8,076	1,000
C - Fringe	0	1,200	0	1,323	-123
E - Supplies	0	37,193	400	33,375	3,418
F - Equipment	0	10,000	0	0	10,000
<b>Total</b>	<b>0</b>	<b>57,469</b>	<b>400</b>	<b>42,774</b>	<b>14,295</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210453 PROF DEV-ENVIRONMENTAL&amp;TECHNOLOGICAL STU</b>					
E - Supplies	0	4,878	0	293	4,585
<b>Total</b>	<b>0</b>	<b>4,878</b>	<b>0</b>	<b>293</b>	<b>4,585</b>
<b>210455 PROF DEV-NURSING SCIENCE</b>					
E - Supplies	0	6,174	0	458	5,716
<b>Total</b>	<b>0</b>	<b>6,174</b>	<b>0</b>	<b>458</b>	<b>5,716</b>
<b>210457 PROF DEV-BIOLOGICAL SCIENCES</b>					
E - Supplies	0	45,935	1,316	4,252	40,367
<b>Total</b>	<b>0</b>	<b>45,935</b>	<b>1,316</b>	<b>4,252</b>	<b>40,367</b>
<b>210459 PROF DEV-CHEMISTRY</b>					
E - Supplies	0	39,776	256	4,804	34,717
<b>Total</b>	<b>0</b>	<b>39,776</b>	<b>256</b>	<b>4,804</b>	<b>34,717</b>
<b>210461 PROF DEV-EARTH&amp;ATMOSPHERIC SCIENCES</b>					
E - Supplies	0	11,671	0	1,579	10,091
<b>Total</b>	<b>0</b>	<b>11,671</b>	<b>0</b>	<b>1,579</b>	<b>10,091</b>
<b>210463 PROF DEV-MATHEMATICS</b>					
E - Supplies	0	88,618	0	1,529	87,089
<b>Total</b>	<b>0</b>	<b>88,618</b>	<b>0</b>	<b>1,529</b>	<b>87,089</b>
<b>210465 PROF DEV-PHYSICS,ASTRONOMY&amp;ENGR SCIENCE</b>					
E - Supplies	0	35,898	325	1,190	34,383
<b>Total</b>	<b>0</b>	<b>35,898</b>	<b>325</b>	<b>1,190</b>	<b>34,383</b>
<b>210475 PROF DEV-ELECTRICAL&amp;COMPUTER ENGINEERING</b>					
E - Supplies	0	30,219	268	413	29,538
<b>Total</b>	<b>0</b>	<b>30,219</b>	<b>268</b>	<b>413</b>	<b>29,538</b>
<b>210477 PROF DEV-COMPUTER SCIENCE</b>					
E - Supplies	0	20,675	0	1,487	19,188
<b>Total</b>	<b>0</b>	<b>20,675</b>	<b>0</b>	<b>1,487</b>	<b>19,188</b>
<b>210478 PROF DEV-MECHANICAL&amp;MANUFACTURING ENGINE</b>					
E - Supplies	0	17,835	0	444	17,391
<b>Total</b>	<b>0</b>	<b>17,835</b>	<b>0</b>	<b>444</b>	<b>17,391</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210479 PROF DEV-STATISTICS</b>					
E - Supplies	0	11,861	0	593	11,268
<b>Total</b>	<b>0</b>	<b>11,861</b>	<b>0</b>	<b>593</b>	<b>11,268</b>
<b>210481 PROF DEV-AVIATION</b>					
E - Supplies	0	11,806	0	1,560	10,246
<b>Total</b>	<b>0</b>	<b>11,806</b>	<b>0</b>	<b>1,560</b>	<b>10,246</b>
<b>210482 PROF DEV-COMPUTER NETWORKING&amp;APPLICATION</b>					
E - Supplies	0	8,953	0	0	8,953
<b>Total</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>8,953</b>
<b>210707 MATH SKILLS CENTER</b>					
D - Student Salary	0	31,634	0	2,638	28,997
E - Supplies	0	5,800	0	299	5,501
<b>Total</b>	<b>0</b>	<b>37,434</b>	<b>0</b>	<b>2,937</b>	<b>34,498</b>
<b>211290 K-12 SCIENCE TRUCK INITIATIVE</b>					
B - Unclassified Salary	0	89,839	0	0	89,839
D - Student Salary	0	4,471	0	0	4,471
E - Supplies	0	105,690	0	0	105,690
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>211296 K-12 SCIENCE TRUCK INITIATIVE</b>					
E - Supplies	0	1,324	0	0	1,324
<b>Total</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>1,324</b>
<b>211331 COSE RES/DEV</b>					
A - Classified Salary	0	2,066	2,066	0	0
D - Student Salary	15,000	15,000	0	9,429	5,572
E - Supplies	15,000	14,826	3,650	722	10,454
<b>Total</b>	<b>30,000</b>	<b>31,892</b>	<b>5,716</b>	<b>10,150</b>	<b>16,026</b>
<b>211542 MNSCU REDESIGN OF BIOLOGY 151</b>					
E - Supplies	0	20,000	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211547 CHEMISTRY 140 REDESIGN</b>					
D - Student Salary	0	708	0	708	0
E - Supplies	0	2,142	0	0	2,142
<b>Total</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>708</b>	<b>2,142</b>
<b>211553 REDESIGN CELL LAB FOR INDIVIDUAL LEARNIN</b>					
B - Unclassified Salary	0	2,629	0	1,255	1,373
C - Fringe	0	448	0	448	0
E - Supplies	0	42,359	9,048	14,186	19,125
F - Equipment	0	2,384	0	0	2,384
<b>Total</b>	<b>0</b>	<b>47,820</b>	<b>9,048</b>	<b>15,890</b>	<b>22,882</b>
<b>211554 MORE &amp; BETTER MATH &amp; SCIENCE T&amp;I FOR COS</b>					
B - Unclassified Salary	0	13,232	0	0	13,232
E - Supplies	0	20,900	0	0	20,900
<b>Total</b>	<b>0</b>	<b>34,132</b>	<b>0</b>	<b>0</b>	<b>34,132</b>
<b>211657 MATCH-RECONNAISSANCE OF ENDOCRINE COMPOU</b>					
E - Supplies	0	2,467	0	2,680	-213
<b>Total</b>	<b>0</b>	<b>2,467</b>	<b>0</b>	<b>2,680</b>	<b>-213</b>
<b>215058 CULTURAL DIVERSITY SCI/ENGR</b>					
E - Supplies	0	1,360	0	0	1,360
<b>Total</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>
<b>215063 CULTURAL DIVERSITY-MATH SCI CAMP</b>					
B - Unclassified Salary	0	0	0	2,800	-2,800
C - Fringe	0	0	0	214	-214
D - Student Salary	0	0	0	6,783	-6,783
E - Supplies	0	55,000	0	12,622	42,378
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>22,420</b>	<b>32,580</b>
<b>217842 FLIGHT SIMULATOR</b>					
B - Unclassified Salary	0	5,974	0	339	5,635
C - Fringe	0	26	0	26	0
E - Supplies	0	160,245	0	39	160,206
<b>Total</b>	<b>0</b>	<b>166,245</b>	<b>0</b>	<b>404</b>	<b>165,841</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Division Total</b>	<b>17,797,802</b>	<b>19,225,221</b>	<b>14,755,704</b>	<b>2,297,912</b>	<b>2,171,605</b>

## CollegeOfSocialScience

### 210501 SOCIAL SCIENCES, DEAN

A - Classified Salary	600,000	199,522	154,765	41,660	3,097
B - Unclassified Salary	8,900,353	557,498	169,687	49,717	338,094
C - Fringe	2,660,000	128,385	100,109	26,266	2,010
D - Student Salary	0	11,042	0	5,274	5,769
E - Supplies	186,096	274,732	14,804	6,858	253,069
F - Equipment	136,786	0	0	0	0
<b>Total</b>	<b>12,483,235</b>	<b>1,171,180</b>	<b>439,366</b>	<b>129,775</b>	<b>602,039</b>

### 210503 CRIMINAL JUSTICE

A - Classified Salary	0	46,592	37,347	9,245	0
B - Unclassified Salary	0	822,931	745,683	77,248	0
C - Fringe	0	223,235	201,433	21,803	0
D - Student Salary	0	14,786	0	9,636	5,150
E - Supplies	21,300	21,300	2,097	3,238	15,965
<b>Total</b>	<b>21,300</b>	<b>1,128,844</b>	<b>986,560</b>	<b>121,170</b>	<b>21,115</b>

### 210504 PUBLIC SAFETY MS

D - Student Salary	0	33	0	673	-640
E - Supplies	0	17,224	0	490	16,734
<b>Total</b>	<b>0</b>	<b>17,257</b>	<b>0</b>	<b>1,163</b>	<b>16,094</b>

### 210505 ETHNIC STUDIES

A - Classified Salary	0	36,463	29,234	7,229	0
B - Unclassified Salary	0	303,190	277,165	26,025	0
C - Fringe	0	88,352	80,651	7,701	0
D - Student Salary	0	4,948	0	4,461	486
E - Supplies	7,500	11,000	2,494	1,147	7,359
<b>Total</b>	<b>7,500</b>	<b>443,953</b>	<b>389,545</b>	<b>46,562</b>	<b>7,845</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210507 ECONOMICS</b>					
A - Classified Salary	0	42,992	33,768	9,224	0
B - Unclassified Salary	0	1,387,394	1,246,103	141,291	0
C - Fringe	0	413,883	371,296	42,587	0
D - Student Salary	0	10,300	0	6,119	4,181
E - Supplies	19,700	23,921	4,113	3,696	16,112
<b>Total</b>	<b>19,700</b>	<b>1,878,490</b>	<b>1,655,280</b>	<b>202,917</b>	<b>20,293</b>
<b>210509 POLITICAL SCIENCE</b>					
A - Classified Salary	0	42,294	33,942	8,352	0
B - Unclassified Salary	0	675,174	618,122	57,051	0
C - Fringe	0	224,283	203,287	20,996	0
D - Student Salary	0	62	0	62	0
E - Supplies	11,500	11,500	1,005	1,223	9,272
<b>Total</b>	<b>11,500</b>	<b>953,312</b>	<b>856,356</b>	<b>87,684</b>	<b>9,272</b>
<b>210510 GLOBAL STUDIES</b>					
D - Student Salary	0	3,913	0	427	3,486
E - Supplies	1,000	1,000	0	131	869
<b>Total</b>	<b>1,000</b>	<b>4,913</b>	<b>0</b>	<b>557</b>	<b>4,356</b>
<b>210513 GEOGRAPHY</b>					
A - Classified Salary	0	42,992	33,768	9,224	0
B - Unclassified Salary	0	931,854	832,193	99,661	0
C - Fringe	0	299,804	270,007	29,797	0
D - Student Salary	0	2,070	0	2,070	0
E - Supplies	23,200	45,392	0	7,909	37,483
<b>Total</b>	<b>23,200</b>	<b>1,322,112</b>	<b>1,135,967</b>	<b>148,661</b>	<b>37,483</b>
<b>210515 HISTORY</b>					
A - Classified Salary	0	42,992	33,747	9,245	0
B - Unclassified Salary	0	950,262	865,791	84,471	0
C - Fringe	0	361,663	329,453	32,210	0
D - Student Salary	0	1,935	0	1,935	0
E - Supplies	26,600	26,750	3,378	3,982	19,391
<b>Total</b>	<b>26,600</b>	<b>1,383,602</b>	<b>1,232,369</b>	<b>131,842</b>	<b>19,391</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210517 SOCIOLOGY/ANTHROPOLOGY</b>					
A - Classified Salary	0	42,992	33,521	9,471	0
B - Unclassified Salary	0	1,041,844	941,732	100,112	0
C - Fringe	0	326,311	294,612	31,699	0
D - Student Salary	0	7,673	0	5,801	1,872
E - Supplies	29,700	29,711	4,035	5,069	20,607
<b>Total</b>	<b>29,700</b>	<b>1,448,531</b>	<b>1,273,900</b>	<b>152,152</b>	<b>22,479</b>
<b>210519 WOMEN'S STUDIES</b>					
B - Unclassified Salary	0	113,570	107,681	5,889	0
C - Fringe	0	29,823	28,072	1,751	0
E - Supplies	2,500	2,545	0	188	2,357
<b>Total</b>	<b>2,500</b>	<b>145,938</b>	<b>135,753</b>	<b>7,829</b>	<b>2,357</b>
<b>210523 PSYCHOLOGY</b>					
A - Classified Salary	0	42,992	33,912	9,080	0
B - Unclassified Salary	0	784,084	716,836	67,248	0
C - Fringe	0	238,661	216,522	22,139	0
D - Student Salary	0	22,695	0	6,325	16,370
E - Supplies	24,400	24,400	0	1,353	23,047
<b>Total</b>	<b>24,400</b>	<b>1,112,832</b>	<b>967,270</b>	<b>106,145</b>	<b>39,417</b>
<b>210525 SOCIAL WORK</b>					
A - Classified Salary	0	32,176	27,374	4,802	0
B - Unclassified Salary	0	881,032	808,487	72,546	0
C - Fringe	0	254,696	233,621	21,075	0
D - Student Salary	0	1,960	0	1,960	0
E - Supplies	26,100	30,400	0	8,710	21,690
<b>Total</b>	<b>26,100</b>	<b>1,200,265</b>	<b>1,069,482</b>	<b>109,093</b>	<b>21,690</b>
<b>210527 SPATIAL ANALYSIS RESEARCH CENTER</b>					
E - Supplies	6,200	6,200	0	3,763	2,437
<b>Total</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>	<b>3,763</b>	<b>2,437</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210529 COMMUNITY STUDIES</b>					
A - Classified Salary	0	42,992	33,768	9,224	0
B - Unclassified Salary	0	487,894	441,472	46,422	0
C - Fringe	0	170,904	154,088	16,816	0
D - Student Salary	0	1,136	0	1,609	-473
E - Supplies	8,500	8,500	396	2,147	5,957
<b>Total</b>	<b>8,500</b>	<b>711,426</b>	<b>629,724</b>	<b>76,218</b>	<b>5,484</b>
<b>210530 PRE-LAW PROGRAM</b>					
E - Supplies	1,000	1,000	0	93	907
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>93</b>	<b>907</b>
<b>210553 PROF DEV-CRIMINAL JUSTICE</b>					
E - Supplies	0	12,163	0	1,417	10,746
<b>Total</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>1,417</b>	<b>10,746</b>
<b>210555 PROF DEV-ETHNIC STUDIES</b>					
E - Supplies	0	6,441	0	0	6,441
<b>Total</b>	<b>0</b>	<b>6,441</b>	<b>0</b>	<b>0</b>	<b>6,441</b>
<b>210557 PROF DEV-ECONOMICS</b>					
E - Supplies	0	38,980	0	1,940	37,040
G - Other	0	0	0	1,500	-1,500
<b>Total</b>	<b>0</b>	<b>38,980</b>	<b>0</b>	<b>3,440</b>	<b>35,540</b>
<b>210559 PROF DEV-POLITICAL SCIENCE</b>					
E - Supplies	0	24,722	74	1,425	23,223
<b>Total</b>	<b>0</b>	<b>24,722</b>	<b>74</b>	<b>1,425</b>	<b>23,223</b>
<b>210563 PROF DEV-GEOGRAPHY</b>					
E - Supplies	0	8,558	0	504	8,054
<b>Total</b>	<b>0</b>	<b>8,558</b>	<b>0</b>	<b>504</b>	<b>8,054</b>
<b>210565 PROF DEV-HISTORY</b>					
E - Supplies	0	20,288	0	1,590	18,698
<b>Total</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>1,590</b>	<b>18,698</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY</b>					
E - Supplies	0	18,236	0	165	18,071
<b>Total</b>	<b>0</b>	<b>18,236</b>	<b>0</b>	<b>165</b>	<b>18,071</b>
<b>210569 PROF DEV-WOMEN'S STUDIES</b>					
E - Supplies	0	5,315	0	2,557	2,758
<b>Total</b>	<b>0</b>	<b>5,315</b>	<b>0</b>	<b>2,557</b>	<b>2,758</b>
<b>210573 PROF DEV-PSYCHOLOGY</b>					
E - Supplies	0	24,805	0	2,694	22,111
<b>Total</b>	<b>0</b>	<b>24,805</b>	<b>0</b>	<b>2,694</b>	<b>22,111</b>
<b>210575 PROF DEV-SOCIAL WORK</b>					
E - Supplies	0	9,284	0	0	9,284
<b>Total</b>	<b>0</b>	<b>9,284</b>	<b>0</b>	<b>0</b>	<b>9,284</b>
<b>210579 PROF DEV-COMMUNITY STUDIES</b>					
E - Supplies	0	5,900	0	344	5,556
<b>Total</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>344</b>	<b>5,556</b>
<b>211106 PIPELINE PROGRAMS</b>					
B - Unclassified Salary	0	50,360	39,555	10,805	0
C - Fringe	0	12,474	9,983	2,491	0
D - Student Salary	0	188	0	38,754	-38,566
E - Supplies	25,750	25,750	788	9,912	15,050
<b>Total</b>	<b>25,750</b>	<b>88,772</b>	<b>50,327</b>	<b>61,961</b>	<b>-23,515</b>
<b>211341 SOC SCI RESEARCH CENTER</b>					
E - Supplies	2,000	2,000	0	398	1,602
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>398</b>	<b>1,602</b>
<b>211405 CENTER FOR ECONOMIC EDUCATION</b>					
D - Student Salary	0	60	0	60	0
E - Supplies	0	9,413	8,820	256	337
<b>Total</b>	<b>0</b>	<b>9,473</b>	<b>8,820</b>	<b>316</b>	<b>337</b>
<b>Division Total</b>	<b>12,720,185</b>	<b>13,108,105</b>	<b>10,830,793</b>	<b>1,402,435</b>	<b>874,878</b>

## CustomizedTraining

### 210815 EXTENSION PROGRAMS

A - Classified Salary	0	0	10,075	0	-10,075
B - Unclassified Salary	1,700,000	1,707,840	523,170	414,372	770,298
C - Fringe	575,000	575,000	154,220	72,702	348,078
D - Student Salary	125,000	119,850	0	38,529	81,321
E - Supplies	430,000	569,958	1,331	18,366	550,261
G - Other	170,000	30,000	0	0	30,000
<b>Total</b>	<b>3,000,000</b>	<b>3,002,648</b>	<b>688,796</b>	<b>543,968</b>	<b>1,769,884</b>

### 210865 PROF DEV-EXTENSION PROGRAMS

E - Supplies	0	4,968	0	0	4,968
<b>Total</b>	<b>0</b>	<b>4,968</b>	<b>0</b>	<b>0</b>	<b>4,968</b>

### 211440 CONTINUING STUDIES

A - Classified Salary	155,000	160,000	126,315	33,500	185
B - Unclassified Salary	300,000	300,000	191,679	49,356	58,965
C - Fringe	130,000	135,000	106,004	27,410	1,586
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	142,257	142,257	3,436	1,976	136,846
<b>Total</b>	<b>728,257</b>	<b>738,257</b>	<b>427,434</b>	<b>112,241</b>	<b>198,582</b>

### 213518 PROF DEV-SEBASTIAN,KAY

E - Supplies	0	104	0	104	0
<b>Total</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>

### 217839 SENIOR/SOPHOMORE-CONT STUDIES

B - Unclassified Salary	200,000	200,000	56,327	15,449	128,224
C - Fringe	50,000	50,000	14,368	3,429	32,202
D - Student Salary	5,000	5,000	0	0	5,000
E - Supplies	77,150	398,777	7	9,597	389,173
G - Other	0	0	0	4,000	-4,000
<b>Total</b>	<b>332,150</b>	<b>653,777</b>	<b>70,703</b>	<b>32,476</b>	<b>550,599</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>217840 EVENING &amp; WEEKEND COLLEGE</b>					
A - Classified Salary	0	0	11,745	3,455	-15,200
B - Unclassified Salary	525,000	525,000	338,336	222,369	-35,705
C - Fringe	175,000	175,000	104,302	39,212	31,486
D - Student Salary	20,000	20,000	0	0	20,000
E - Supplies	477,000	469,255	46,263	15,319	407,674
G - Other	3,000	10,745	0	10,745	0
<b>Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>500,647</b>	<b>291,099</b>	<b>408,254</b>
<b>217880 CUSTOMIZED TRAINING</b>					
A - Classified Salary	0	0	68,301	20,202	-88,502
B - Unclassified Salary	525,000	525,000	249,229	161,742	114,029
C - Fringe	175,000	175,000	94,201	38,109	42,689
D - Student Salary	300,000	300,000	0	76,472	223,528
E - Supplies	744,600	747,666	69,876	143,928	533,862
G - Other	31,300	28,234	0	15,902	12,332
<b>Total</b>	<b>1,775,900</b>	<b>1,775,900</b>	<b>481,607</b>	<b>456,355</b>	<b>837,938</b>
<b>Division Total</b>	<b>7,036,307</b>	<b>7,375,549</b>	<b>2,169,186</b>	<b>1,436,243</b>	<b>3,770,120</b>

## GraduateStudies

### 210301 GRADUATE STUDIES

A - Classified Salary	100,000	109,015	63,756	23,704	21,555
B - Unclassified Salary	252,550	252,550	190,348	51,998	10,204
C - Fringe	93,500	96,500	74,075	20,477	1,948
D - Student Salary	1,868,327	1,639,269	0	6,629	1,632,639
E - Supplies	25,923	34,959	2,000	21,420	11,539
G - Other	932,020	932,020	0	0	932,020
<b>Total</b>	<b>3,272,320</b>	<b>3,064,313</b>	<b>330,179</b>	<b>124,229</b>	<b>2,609,905</b>

### 210303 GRADUATE SCHOLARSHIP & RECRUITMENT

E - Supplies	55,000	55,000	300	3,403	51,297
<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>300</b>	<b>3,403</b>	<b>51,297</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210602 SUMMER SESSION ADMINISTRATION</b>					
B - Unclassified Salary	3,002,444	801,942	0	0	801,942
C - Fringe	385,000	43,056	0	0	43,056
D - Student Salary	4,460	20,148	0	18,112	2,036
E - Supplies	22,000	22,000	0	1,266	20,734
<b>Total</b>	<b>3,413,904</b>	<b>887,146</b>	<b>0</b>	<b>19,378</b>	<b>867,768</b>
<b>210603 ACADEMIC AFFAIRS - SUMMER</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210604 GRADUATE STUDIES - SUMMER</b>					
B - Unclassified Salary	0	23,871	0	23,871	0
C - Fringe	0	3,249	0	3,249	0
<b>Total</b>	<b>0</b>	<b>27,120</b>	<b>0</b>	<b>27,120</b>	<b>0</b>
<b>210608 INTERNATL STUDIES - SUMMER UK</b>					
B - Unclassified Salary	0	16,471	0	16,471	0
C - Fringe	0	2,359	0	2,359	0
<b>Total</b>	<b>0</b>	<b>18,830</b>	<b>0</b>	<b>18,830</b>	<b>0</b>
<b>210610 BUSINESS DEAN - SUMMER</b>					
B - Unclassified Salary	0	33,645	0	33,645	0
C - Fringe	0	4,734	0	4,734	0
D - Student Salary	0	5,200	0	5,200	0
<b>Total</b>	<b>0</b>	<b>43,579</b>	<b>0</b>	<b>43,579</b>	<b>0</b>
<b>210611 ACCOUNTING - SUMMER</b>					
B - Unclassified Salary	0	79,781	0	79,781	0
C - Fringe	0	12,682	0	12,682	0
D - Student Salary	0	2,080	0	2,080	0
<b>Total</b>	<b>0</b>	<b>94,543</b>	<b>0</b>	<b>94,543</b>	<b>0</b>
<b>210613 MANAGEMENT - SUMMER</b>					
B - Unclassified Salary	0	90,454	0	90,454	0
C - Fringe	0	14,184	0	14,184	0
<b>Total</b>	<b>0</b>	<b>104,637</b>	<b>0</b>	<b>104,637</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210614 MARKETING - SUMMER</b>					
B - Unclassified Salary	0	96,844	0	96,844	0
C - Fringe	0	16,186	0	16,186	0
<b>Total</b>	<b>0</b>	<b>113,031</b>	<b>0</b>	<b>113,031</b>	<b>0</b>
<b>210615 BUS COMPUTER INFO SYSTEMS - SUMMER</b>					
B - Unclassified Salary	0	91,809	0	91,809	0
C - Fringe	0	14,260	0	14,260	0
D - Student Salary	0	3,280	0	3,280	0
<b>Total</b>	<b>0</b>	<b>109,349</b>	<b>0</b>	<b>109,349</b>	<b>0</b>
<b>210616 FINANCE,INS,REAL ESTATE - SUMMER</b>					
B - Unclassified Salary	0	91,483	0	91,483	0
C - Fringe	0	14,235	0	14,235	0
<b>Total</b>	<b>0</b>	<b>105,718</b>	<b>0</b>	<b>105,718</b>	<b>0</b>
<b>210620 EDUCATION DEAN - SUMMER</b>					
B - Unclassified Salary	0	4,516	0	4,516	0
C - Fringe	0	679	0	679	0
<b>Total</b>	<b>0</b>	<b>5,194</b>	<b>0</b>	<b>5,194</b>	<b>0</b>
<b>210621 TEACHER DEVELOPMENT - SUMMER</b>					
B - Unclassified Salary	0	40,281	0	40,281	0
C - Fringe	0	6,473	0	6,473	0
<b>Total</b>	<b>0</b>	<b>46,754</b>	<b>0</b>	<b>46,754</b>	<b>0</b>
<b>210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER</b>					
B - Unclassified Salary	0	75,416	0	75,416	0
C - Fringe	0	11,858	0	11,858	0
<b>Total</b>	<b>0</b>	<b>87,273</b>	<b>0</b>	<b>87,273</b>	<b>0</b>
<b>210624 CHILD&amp;FAMILY STUDIES - SUMMER</b>					
B - Unclassified Salary	0	29,067	0	29,067	0
C - Fringe	0	4,431	0	4,431	0
<b>Total</b>	<b>0</b>	<b>33,498</b>	<b>0</b>	<b>33,498</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210625 SPECIAL EDUCATION - SUMMER</b>					
B - Unclassified Salary	0	125,688	0	125,688	0
C - Fringe	0	19,131	0	19,131	0
<b>Total</b>	<b>0</b>	<b>144,819</b>	<b>0</b>	<b>144,819</b>	<b>0</b>
<b>210626 INFORMATION MEDIA - SUMMER</b>					
A - Classified Salary	0	6,448	0	6,448	0
B - Unclassified Salary	0	32,194	0	32,194	0
C - Fringe	0	5,207	0	5,207	0
<b>Total</b>	<b>0</b>	<b>43,850</b>	<b>0</b>	<b>43,850</b>	<b>0</b>
<b>210627 HUMAN RELATIONS - SUMMER</b>					
B - Unclassified Salary	0	59,961	0	59,961	0
C - Fringe	0	9,642	0	9,642	0
<b>Total</b>	<b>0</b>	<b>69,604</b>	<b>0</b>	<b>69,604</b>	<b>0</b>
<b>210628 COMMUNITY PSYCH - SUMMER</b>					
B - Unclassified Salary	0	68,966	1	68,965	0
C - Fringe	0	11,729	0	11,729	0
<b>Total</b>	<b>0</b>	<b>80,695</b>	<b>1</b>	<b>80,694</b>	<b>0</b>
<b>210629 ED LEADERSHIP - SUMMER</b>					
B - Unclassified Salary	0	79,741	0	79,741	0
C - Fringe	0	11,954	0	11,954	0
<b>Total</b>	<b>0</b>	<b>91,695</b>	<b>0</b>	<b>91,695</b>	<b>0</b>
<b>210630 COUNSELOR ED &amp; ED PSYCH - SUMMER</b>					
B - Unclassified Salary	0	74,042	1	74,041	0
C - Fringe	0	11,445	0	11,445	0
<b>Total</b>	<b>0</b>	<b>85,486</b>	<b>1</b>	<b>85,486</b>	<b>0</b>
<b>210641 ART - SUMMER</b>					
B - Unclassified Salary	0	10,504	0	10,504	0
C - Fringe	0	2,292	0	2,292	0
<b>Total</b>	<b>0</b>	<b>12,795</b>	<b>0</b>	<b>12,795</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210642 MUSIC - SUMMER</b>					
B - Unclassified Salary	0	14,634	0	14,634	0
C - Fringe	0	2,221	0	2,221	0
<b>Total</b>	<b>0</b>	<b>16,855</b>	<b>0</b>	<b>16,855</b>	<b>0</b>
<b>210643 THEATRE &amp; FILM STUDIES - SUMMER</b>					
B - Unclassified Salary	0	17,700	0	17,700	0
C - Fringe	0	2,901	0	2,901	0
<b>Total</b>	<b>0</b>	<b>20,601</b>	<b>0</b>	<b>20,601</b>	<b>0</b>
<b>210644 ENGLISH - SUMMER</b>					
B - Unclassified Salary	0	91,542	0	91,541	0
C - Fringe	0	13,683	0	13,683	0
<b>Total</b>	<b>0</b>	<b>105,224</b>	<b>0</b>	<b>105,224</b>	<b>0</b>
<b>210645 MASS COMM - SUMMER</b>					
B - Unclassified Salary	0	63,626	0	63,626	0
C - Fringe	0	10,262	0	10,262	0
<b>Total</b>	<b>0</b>	<b>73,888</b>	<b>0</b>	<b>73,888</b>	<b>0</b>
<b>210646 PHILOSOPHY - SUMMER</b>					
B - Unclassified Salary	0	34,916	0	34,917	0
C - Fringe	0	5,110	0	5,110	0
<b>Total</b>	<b>0</b>	<b>40,027</b>	<b>0</b>	<b>40,027</b>	<b>0</b>
<b>210647 COMMUNICATION STUDIES - SUMMER</b>					
B - Unclassified Salary	0	62,166	0	62,166	0
C - Fringe	0	9,747	0	9,747	0
<b>Total</b>	<b>0</b>	<b>71,912</b>	<b>0</b>	<b>71,912</b>	<b>0</b>
<b>210648 COMMUNICATION SCIENCES &amp; DISORDERS - SUM</b>					
B - Unclassified Salary	0	33,831	0	33,831	0
C - Fringe	0	4,243	0	4,243	0
<b>Total</b>	<b>0</b>	<b>38,074</b>	<b>0</b>	<b>38,074</b>	<b>0</b>
<b>210649 FOREIGN LANGUAGES - SUMMER</b>					
B - Unclassified Salary	0	17,486	0	17,486	0
C - Fringe	0	2,566	0	2,566	0
<b>Total</b>	<b>0</b>	<b>20,052</b>	<b>0</b>	<b>20,052</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210661 ENVIRONMENT &amp; TECH STUDIES - SUMMER</b>					
B - Unclassified Salary	0	25,812	0	25,813	0
C - Fringe	0	4,380	0	4,380	0
<b>Total</b>	<b>0</b>	<b>30,192</b>	<b>0</b>	<b>30,193</b>	<b>0</b>
<b>210662 AVIATION - SUMMER</b>					
B - Unclassified Salary	0	5,914	0	5,914	0
C - Fringe	0	1,022	0	1,022	0
<b>Total</b>	<b>0</b>	<b>6,936</b>	<b>0</b>	<b>6,936</b>	<b>0</b>
<b>210663 BIOLOGY - SUMMER</b>					
B - Unclassified Salary	0	128,860	0	128,860	0
C - Fringe	0	19,948	0	19,948	0
<b>Total</b>	<b>0</b>	<b>148,807</b>	<b>0</b>	<b>148,807</b>	<b>0</b>
<b>210664 CHEMISTRY - SUMMER</b>					
B - Unclassified Salary	0	36,536	0	36,536	0
C - Fringe	0	5,847	0	5,847	0
<b>Total</b>	<b>0</b>	<b>42,383</b>	<b>0</b>	<b>42,383</b>	<b>0</b>
<b>210665 EARTH &amp; ATMOSPHERIC SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	8,731	0	8,731	0
C - Fringe	0	1,373	0	1,373	0
<b>Total</b>	<b>0</b>	<b>10,104</b>	<b>0</b>	<b>10,104</b>	<b>0</b>
<b>210666 MATH - SUMMER</b>					
B - Unclassified Salary	0	87,397	0	87,397	0
C - Fringe	0	13,990	39	13,951	0
<b>Total</b>	<b>0</b>	<b>101,387</b>	<b>39</b>	<b>101,347</b>	<b>0</b>
<b>210667 PHYSICS,ASTRONOMY&amp;ENGR SCI - SUMMER</b>					
B - Unclassified Salary	0	28,636	0	28,636	0
C - Fringe	0	4,540	0	4,540	0
<b>Total</b>	<b>0</b>	<b>33,176</b>	<b>0</b>	<b>33,176</b>	<b>0</b>
<b>210668 ELEC &amp; COMPUTER ENGR - SUMMER</b>					
B - Unclassified Salary	0	11,541	0	11,541	0
C - Fringe	0	1,792	0	1,792	0
<b>Total</b>	<b>0</b>	<b>13,333</b>	<b>0</b>	<b>13,333</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210669 COMPUTER SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	14,070	0	14,070	0
C - Fringe	0	2,436	0	2,436	0
D - Student Salary	0	1,900	0	1,900	0
<b>Total</b>	<b>0</b>	<b>18,406</b>	<b>0</b>	<b>18,406</b>	<b>0</b>
<b>210670 STATISTICS - SUMMER</b>					
B - Unclassified Salary	0	35,220	0	35,219	0
C - Fringe	0	6,179	0	6,179	0
<b>Total</b>	<b>0</b>	<b>41,398</b>	<b>0</b>	<b>41,398</b>	<b>0</b>
<b>210671 MECH &amp; MFG ENGR - SUMMER</b>					
B - Unclassified Salary	0	11,912	0	11,912	0
C - Fringe	0	1,663	0	1,663	0
<b>Total</b>	<b>0</b>	<b>13,574</b>	<b>0</b>	<b>13,574</b>	<b>0</b>
<b>210672 NURSING SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	21,535	0	21,535	0
C - Fringe	0	3,264	0	3,264	0
<b>Total</b>	<b>0</b>	<b>24,799</b>	<b>0</b>	<b>24,799</b>	<b>0</b>
<b>210681 CRIMINAL JUSTICE - SUMMER</b>					
B - Unclassified Salary	0	32,554	0	32,554	0
C - Fringe	0	4,212	0	4,212	0
<b>Total</b>	<b>0</b>	<b>36,766</b>	<b>0</b>	<b>36,766</b>	<b>0</b>
<b>210682 ETHNIC STUDIES - SUMMER</b>					
B - Unclassified Salary	0	11,123	0	11,123	0
C - Fringe	0	1,559	0	1,559	0
<b>Total</b>	<b>0</b>	<b>12,682</b>	<b>0</b>	<b>12,682</b>	<b>0</b>
<b>210683 ECONOMICS - SUMMER</b>					
B - Unclassified Salary	0	53,156	0	53,156	0
C - Fringe	0	7,899	0	7,899	0
<b>Total</b>	<b>0</b>	<b>61,055</b>	<b>0</b>	<b>61,055</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210684 POLITICAL SCIENCE -SUMMER</b>					
B - Unclassified Salary	0	21,388	0	21,388	0
C - Fringe	0	3,857	0	3,857	0
<b>Total</b>	<b>0</b>	<b>25,245</b>	<b>0</b>	<b>25,245</b>	<b>0</b>
<b>210685 COMMUNITY STUDIES -SUMMER</b>					
B - Unclassified Salary	0	12,623	0	12,623	0
C - Fringe	0	2,079	0	2,079	0
<b>Total</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>14,701</b>	<b>0</b>
<b>210686 GEOGRAPHY - SUMMER</b>					
B - Unclassified Salary	0	41,364	0	41,364	0
C - Fringe	0	5,950	0	5,950	0
<b>Total</b>	<b>0</b>	<b>47,314</b>	<b>0</b>	<b>47,314</b>	<b>0</b>
<b>210687 HISTORY - SUMMER</b>					
B - Unclassified Salary	0	37,843	0	37,843	0
C - Fringe	0	7,047	0	7,047	0
<b>Total</b>	<b>0</b>	<b>44,889</b>	<b>0</b>	<b>44,889</b>	<b>0</b>
<b>210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER</b>					
B - Unclassified Salary	0	48,021	0	48,021	0
C - Fringe	0	5,802	0	5,802	0
<b>Total</b>	<b>0</b>	<b>53,823</b>	<b>0</b>	<b>53,823</b>	<b>0</b>
<b>210689 WOMEN'S STUDIES - SUMMER</b>					
B - Unclassified Salary	0	7,024	0	7,024	0
C - Fringe	0	2,299	0	2,299	0
<b>Total</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>9,323</b>	<b>0</b>
<b>210690 SOCIAL WORK - SUMMER</b>					
B - Unclassified Salary	0	9,414	0	9,414	0
C - Fringe	0	1,419	0	1,419	0
<b>Total</b>	<b>0</b>	<b>10,833</b>	<b>0</b>	<b>10,833</b>	<b>0</b>
<b>210691 PSYCHOLOGY - SUMMER</b>					
B - Unclassified Salary	0	35,966	0	35,966	0
C - Fringe	0	5,927	0	5,927	0
<b>Total</b>	<b>0</b>	<b>41,894</b>	<b>0</b>	<b>41,894</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Division Total</b>	<b>6,741,224</b>	<b>6,755,495</b>	<b>330,520</b>	<b>2,695,094</b>	<b>3,729,881</b>
<b>LRTS</b>					
<b>211006 TECHNOLOGY SUPPORT SERVICES</b>					
A - Classified Salary	0	292,400	228,355	64,045	0
C - Fringe	0	70,644	56,213	14,431	0
E - Supplies	15,750	15,750	165	2,849	12,737
<b>Total</b>	<b>15,750</b>	<b>378,794</b>	<b>284,733</b>	<b>81,325</b>	<b>12,737</b>
<b>211007 NETWORK SERVICES</b>					
E - Supplies	275,400	373,680	44,278	8,183	321,219
F - Equipment	0	8,726	1,377	7,349	0
<b>Total</b>	<b>275,400</b>	<b>382,406</b>	<b>45,656</b>	<b>15,531</b>	<b>321,219</b>
<b>211008 TECHNOLOGY STUDENT FEE</b>					
A - Classified Salary	500,000	500,000	394,494	107,921	-2,415
C - Fringe	160,000	160,000	130,486	31,840	-2,326
D - Student Salary	295,500	306,874	0	70,107	236,767
E - Supplies	535,500	2,206,119	145,802	172,569	1,887,749
F - Equipment	0	0	13,089	0	-13,089
G - Other	9,000	9,000	0	3,191	5,809
<b>Total</b>	<b>1,500,000</b>	<b>3,181,993</b>	<b>683,871</b>	<b>385,627</b>	<b>2,112,495</b>
<b>211018 ACAD COMPUTER SERVICES/ITS</b>					
A - Classified Salary	0	842,665	662,149	180,516	0
C - Fringe	0	221,734	177,077	44,657	0
D - Student Salary	25,000	25,000	0	11,613	13,387
E - Supplies	113,250	163,910	98,294	47,137	18,479
<b>Total</b>	<b>138,250</b>	<b>1,253,310</b>	<b>937,520</b>	<b>283,924</b>	<b>31,866</b>
<b>212001 DEAN OF LEARNING RESOURCES/TECH SVCS</b>					
A - Classified Salary	2,625,000	304,285	136,211	41,305	126,768
B - Unclassified Salary	1,785,800	315,401	175,124	47,839	92,438
C - Fringe	1,175,000	106,095	77,455	22,798	5,842
D - Student Salary	5,500	5,500	0	1,027	4,473
E - Supplies	126,500	157,756	48	3,208	154,501
<b>Total</b>	<b>5,717,800</b>	<b>889,036</b>	<b>388,838</b>	<b>116,176</b>	<b>384,022</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>212002 LEARNING RESOURCES/TECHNOLOGY SERVICES</b>					
A - Classified Salary	0	698,082	548,015	150,067	0
B - Unclassified Salary	0	1,140,992	982,623	158,369	0
C - Fringe	0	582,223	488,093	94,130	0
D - Student Salary	91,500	92,679	0	31,388	61,291
E - Supplies	148,500	384,038	39,822	219,626	124,590
<b>Total</b>	<b>240,000</b>	<b>2,898,013</b>	<b>2,058,552</b>	<b>653,580</b>	<b>185,881</b>
<b>212003 LIBRARY - SERIALS</b>					
E - Supplies	600,000	636,246	0	24,962	611,284
<b>Total</b>	<b>600,000</b>	<b>636,246</b>	<b>0</b>	<b>24,962</b>	<b>611,284</b>
<b>212004 LIBRARY - BOOKS</b>					
E - Supplies	250,000	250,165	0	61,994	188,171
<b>Total</b>	<b>250,000</b>	<b>250,165</b>	<b>0</b>	<b>61,994</b>	<b>188,171</b>
<b>212006 LR&amp;TS - EDUCATIONAL MEDIA SVCS</b>					
A - Classified Salary	0	530,069	400,859	129,210	0
B - Unclassified Salary	0	314,907	264,979	49,928	0
C - Fringe	0	226,304	182,970	43,334	0
D - Student Salary	23,500	26,402	0	10,435	15,967
E - Supplies	37,500	40,500	596	4,280	35,624
<b>Total</b>	<b>61,000</b>	<b>1,138,183</b>	<b>849,403</b>	<b>237,188</b>	<b>51,592</b>
<b>212007 COPIER SYSTEM-LRC</b>					
E - Supplies	0	40,272	4,439	200	35,633
<b>Total</b>	<b>0</b>	<b>40,272</b>	<b>4,439</b>	<b>200</b>	<b>35,633</b>
<b>212008 LIBRARY EQUIPMENT</b>					
E - Supplies	144,532	125,872	0	0	125,872
<b>Total</b>	<b>144,532</b>	<b>125,872</b>	<b>0</b>	<b>0</b>	<b>125,872</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>212009 ITV</b>					
A - Classified Salary	0	102,734	80,101	22,633	0
B - Unclassified Salary	0	26,266	0	0	26,266
C - Fringe	0	38,000	25,680	6,516	5,804
D - Student Salary	4,000	9,200	0	734	8,466
E - Supplies	26,000	50,529	5,034	1,390	44,105
<b>Total</b>	<b>30,000</b>	<b>226,729</b>	<b>110,815</b>	<b>31,273</b>	<b>84,641</b>
<b>212010 LIBRARY MATERIAL-ALLOCATION</b>					
E - Supplies	409,356	470,042	0	37,569	432,473
<b>Total</b>	<b>409,356</b>	<b>470,042</b>	<b>0</b>	<b>37,569</b>	<b>432,473</b>
<b>212011 TECHNOLOGY TRAINING</b>					
E - Supplies	225,000	25,000	0	2,380	22,620
<b>Total</b>	<b>225,000</b>	<b>25,000</b>	<b>0</b>	<b>2,380</b>	<b>22,620</b>
<b>212013 ACTIVE DIRECTORY SUPPORT</b>					
E - Supplies	0	30,897	0	0	30,897
<b>Total</b>	<b>0</b>	<b>30,897</b>	<b>0</b>	<b>0</b>	<b>30,897</b>
<b>212015 INSTRUCTIONAL MANAGEMENT SYSTEMS</b>					
A - Classified Salary	0	195,082	147,970	47,112	0
C - Fringe	0	61,230	48,063	13,167	0
E - Supplies	0	198,917	53	1,289	197,575
<b>Total</b>	<b>0</b>	<b>455,229</b>	<b>196,087</b>	<b>61,568</b>	<b>197,575</b>
<b>212016 ACAD COMPUTER SERV CHARGE</b>					
E - Supplies	0	612	6,392	-4,739	-1,041
<b>Total</b>	<b>0</b>	<b>612</b>	<b>6,392</b>	<b>-4,739</b>	<b>-1,041</b>
<b>212017 CHARTER PROGRAMMING</b>					
E - Supplies	0	10,561	0	1,156	9,405
<b>Total</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>1,156</b>	<b>9,405</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>212018 LRTS MESSAGING &amp; CALENDARING SYSTEM</b>					
A - Classified Salary	60,000	65,521	51,086	14,435	0
B - Unclassified Salary	0	-5,521	0	0	-5,521
C - Fringe	12,500	12,500	10,813	2,838	-1,150
E - Supplies	9,100	40,076	4,229	5,207	30,640
<b>Total</b>	<b>81,600</b>	<b>112,576</b>	<b>66,127</b>	<b>22,479</b>	<b>23,969</b>
<b>212019 MULTICULTURAL RESOURCE CENTER</b>					
E - Supplies	1,000	2,000	0	71	1,929
<b>Total</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>71</b>	<b>1,929</b>
<b>212020 E-CLASSROOM MAINTENANCE</b>					
A - Classified Salary	0	0	20,783	5,670	-26,453
C - Fringe	0	6,098	4,832	1,266	0
E - Supplies	275,400	668,219	5,304	33,315	629,600
<b>Total</b>	<b>275,400</b>	<b>674,317</b>	<b>30,919</b>	<b>40,251</b>	<b>603,147</b>
<b>212021 IT ENTERPRISE MANAGEMENT</b>					
A - Classified Salary	0	111,000	51,765	15,921	43,315
C - Fringe	0	0	10,250	3,089	-13,339
E - Supplies	0	136,740	0	3,906	132,834
<b>Total</b>	<b>0</b>	<b>247,740</b>	<b>62,015</b>	<b>22,915</b>	<b>162,809</b>
<b>212022 PALS LIBRARY SYSTEM</b>					
E - Supplies	96,425	96,425	0	93,291	3,134
<b>Total</b>	<b>96,425</b>	<b>96,425</b>	<b>0</b>	<b>93,291</b>	<b>3,134</b>
<b>212023 LRTS COFFEE SHOP MGMT</b>					
E - Supplies	0	35,964	0	0	35,964
<b>Total</b>	<b>0</b>	<b>35,964</b>	<b>0</b>	<b>0</b>	<b>35,964</b>
<b>212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY</b>					
E - Supplies	0	31,135	0	682	30,452
<b>Total</b>	<b>0</b>	<b>31,135</b>	<b>0</b>	<b>682</b>	<b>30,452</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>217106 MNSCU LIBDATA</b>					
A - Classified Salary	0	1,283	1,008	275	0
C - Fringe	0	666	536	130	0
E - Supplies	0	38,690	0	0	38,690
<b>Total</b>	<b>0</b>	<b>40,639</b>	<b>1,544</b>	<b>405</b>	<b>38,690</b>
<b>Division Total</b>	<b>10,061,513</b>	<b>13,364,315</b>	<b>5,726,910</b>	<b>2,169,811</b>	<b>5,467,595</b>

## President'sOffice

### 211010 AFFIRMATIVE ACTION

A - Classified Salary	0	39,201	31,211	7,990	0
B - Unclassified Salary	0	91,080	71,538	19,542	0
C - Fringe	0	40,840	32,430	8,410	0
D - Student Salary	3,600	4,196	0	1,592	2,605
E - Supplies	13,095	16,045	1,866	2,157	12,022
<b>Total</b>	<b>16,695</b>	<b>191,362</b>	<b>137,045</b>	<b>39,691</b>	<b>14,626</b>

### 213100 ATHLETICS

A - Classified Salary	0	227,123	179,485	47,638	0
B - Unclassified Salary	0	2,567,912	2,247,294	320,619	0
C - Fringe	0	864,761	752,195	112,566	0
D - Student Salary	0	14,186	0	17,039	-2,852
E - Supplies	6,613	61,120	0	54,707	6,413
<b>Total</b>	<b>6,613</b>	<b>3,735,102</b>	<b>3,178,973</b>	<b>552,568</b>	<b>3,561</b>

### 213105 ATHLETICS TRAINING

E - Supplies	4,342	4,342	0	63	4,279
<b>Total</b>	<b>4,342</b>	<b>4,342</b>	<b>0</b>	<b>63</b>	<b>4,279</b>

### 213120 HOCKEY

E - Supplies	94,342	94,342	0	32,459	61,883
<b>Total</b>	<b>94,342</b>	<b>94,342</b>	<b>0</b>	<b>32,459</b>	<b>61,883</b>

### 213150 PROF DEV-ATHLETICS

E - Supplies	0	38,654	0	2,307	36,347
<b>Total</b>	<b>0</b>	<b>38,654</b>	<b>0</b>	<b>2,307</b>	<b>36,347</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213205 WOMEN'S VOLLEYBALL</b>					
D - Student Salary	0	0	0	1,426	-1,426
E - Supplies	22,848	22,848	12,980	9,445	423
<b>Total</b>	<b>22,848</b>	<b>22,848</b>	<b>12,980</b>	<b>10,871</b>	<b>-1,003</b>
<b>213210 WOMEN'S BASKETBALL</b>					
E - Supplies	28,705	28,705	0	13,084	15,621
<b>Total</b>	<b>28,705</b>	<b>28,705</b>	<b>0</b>	<b>13,084</b>	<b>15,621</b>
<b>213215 WOMEN'S SOCCER</b>					
E - Supplies	13,015	13,015	0	550	12,465
<b>Total</b>	<b>13,015</b>	<b>13,015</b>	<b>0</b>	<b>550</b>	<b>12,465</b>
<b>213250 WOMENS HOCKEY</b>					
E - Supplies	22,155	127,155	14,054	65,463	47,638
<b>Total</b>	<b>22,155</b>	<b>127,155</b>	<b>14,054</b>	<b>65,463</b>	<b>47,638</b>
<b>213631 PROF DEV-LEWIS,JOHN</b>					
E - Supplies	0	181	0	181	0
<b>Total</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>0</b>
<b>213632 PROF DEV-JOHNSON,RACHEL</b>					
E - Supplies	0	100	0	100	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>215001 PRESIDENT'S OFFICE</b>					
A - Classified Salary	385,000	118,676	72,447	20,467	25,762
B - Unclassified Salary	2,980,600	330,274	246,734	70,176	13,364
C - Fringe	920,000	114,399	89,570	23,756	1,073
D - Student Salary	2,525	2,595	0	1,181	1,414
E - Supplies	36,988	50,956	726	12,968	37,262
<b>Total</b>	<b>4,325,113</b>	<b>616,900</b>	<b>409,477</b>	<b>128,549</b>	<b>78,875</b>
<b>215002 PRESIDENT'S SPECIAL EXPENSE</b>					
E - Supplies	8,000	8,000	0	4,811	3,189
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>4,811</b>	<b>3,189</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215021 STRATEGIC PLANNING</b>					
E - Supplies	6,703	10,803	0	3,790	7,013
<b>Total</b>	<b>6,703</b>	<b>10,803</b>	<b>0</b>	<b>3,790</b>	<b>7,013</b>
<b>215091 UNIVERSITY SCHOLARSHIP</b>					
E - Supplies	260,000	575,764	0	0	575,764
<b>Total</b>	<b>260,000</b>	<b>575,764</b>	<b>0</b>	<b>0</b>	<b>575,764</b>
<b>216002 INSTITUTIONAL EFFECTIVENESS</b>					
A - Classified Salary	0	232,921	190,630	42,291	0
B - Unclassified Salary	0	134,124	111,484	22,640	0
C - Fringe	0	95,760	78,599	17,161	0
D - Student Salary	11,200	11,239	0	3,431	7,807
E - Supplies	56,386	56,386	16,734	10,129	29,523
G - Other	2,500	2,500	0	0	2,500
<b>Total</b>	<b>70,086</b>	<b>532,929</b>	<b>397,447</b>	<b>95,652</b>	<b>39,830</b>
<b>216010 COMMENCEMENT</b>					
D - Student Salary	4,000	4,000	0	0	4,000
E - Supplies	26,385	26,385	0	5,583	20,802
<b>Total</b>	<b>30,385</b>	<b>30,385</b>	<b>0</b>	<b>5,583</b>	<b>24,802</b>
<b>760036 BUSINESS BLDG FOUNDATION CONTRIBUTION</b>					
E - Supplies	0	0	0	0	0
G - Other	0	247,430	833	246,597	0
<b>Total</b>	<b>0</b>	<b>247,430</b>	<b>833</b>	<b>246,597</b>	<b>0</b>
<b>Division Total</b>	<b>4,909,002</b>	<b>5,800,041</b>	<b>4,150,808</b>	<b>1,202,319</b>	<b>446,914</b>

## StudentAffairs

### 213004 CAREER SERVICES

A - Classified Salary	0	175,872	138,133	37,740	0
B - Unclassified Salary	0	243,948	198,286	45,662	0
C - Fringe	0	168,880	138,306	30,575	0
D - Student Salary	25,000	26,953	0	6,953	20,001
E - Supplies	63,958	67,369	4,061	28,214	35,094
<b>Total</b>	<b>88,958</b>	<b>683,023</b>	<b>478,786</b>	<b>149,143</b>	<b>55,095</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213008 COUNSELING &amp; PSYCHOLOGICAL SERVICES</b>					
A - Classified Salary	0	47,037	37,812	9,224	0
B - Unclassified Salary	0	474,812	415,076	59,735	0
C - Fringe	0	163,139	143,005	20,134	0
D - Student Salary	0	2,517	0	1,841	677
E - Supplies	10,286	10,286	594	895	8,797
<b>Total</b>	<b>10,286</b>	<b>697,790</b>	<b>596,487</b>	<b>91,829</b>	<b>9,473</b>
<b>213009 GAY,LESBIAN,BISEXUAL,TRANSGENDER SVCS</b>					
B - Unclassified Salary	0	41,095	32,278	8,817	0
C - Fringe	0	12,908	10,428	2,481	0
D - Student Salary	2,430	3,623	0	1,201	2,422
E - Supplies	11,459	23,697	0	11,476	12,221
<b>Total</b>	<b>13,889</b>	<b>81,323</b>	<b>42,705</b>	<b>23,974</b>	<b>14,643</b>
<b>213010 WOMEN'S CENTER</b>					
A - Classified Salary	0	37,273	29,745	7,528	0
B - Unclassified Salary	0	137,484	110,768	26,716	0
C - Fringe	0	61,798	50,230	11,567	0
D - Student Salary	425	1,609	0	1,184	425
E - Supplies	19,609	42,609	0	16,438	26,171
<b>Total</b>	<b>20,034</b>	<b>280,774</b>	<b>190,744</b>	<b>63,434</b>	<b>26,596</b>
<b>213012 ACADEMIC YEAR KICK OFF</b>					
D - Student Salary	14,400	14,400	0	4,893	9,508
E - Supplies	36,755	36,755	1,387	21,935	13,433
<b>Total</b>	<b>51,155</b>	<b>51,155</b>	<b>1,387</b>	<b>26,828</b>	<b>22,940</b>
<b>213014 STUDENT VETERAN SERVICES</b>					
E - Supplies	2,405	3,405	0	1,236	2,169
<b>Total</b>	<b>2,405</b>	<b>3,405</b>	<b>0</b>	<b>1,236</b>	<b>2,169</b>
<b>213058 PROF DEV-COUNSELING,CAREER&amp;ACAD SUPPORT</b>					
E - Supplies	0	3,520	0	321	3,199
<b>Total</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>321</b>	<b>3,199</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213585 PROF DEV-OHMANN,KIMBERLY</b>					
E - Supplies	0	325	0	325	0
<b>Total</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>
<b>213589 PROF DEV-HALVERSON,ERIK</b>					
E - Supplies	0	54	0	0	54
<b>Total</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>
<b>213590 PROF DEV-STEPAN,CHRISTOPHER</b>					
E - Supplies	0	809	0	0	809
<b>Total</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>809</b>
<b>213591 PROF DEV-MEIERHOFER,JOSEPH</b>					
E - Supplies	0	1,430	0	400	1,030
<b>Total</b>	<b>0</b>	<b>1,430</b>	<b>0</b>	<b>400</b>	<b>1,030</b>
<b>213592 PROF DEV-SEIBRING,RON</b>					
E - Supplies	0	-93	0	0	-93
<b>Total</b>	<b>0</b>	<b>-93</b>	<b>0</b>	<b>0</b>	<b>-93</b>
<b>213593 PROF DEV-BARTHA,IVAN</b>					
E - Supplies	0	453	0	500	-47
<b>Total</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>500</b>	<b>-47</b>
<b>213594 PROF DEV-HAUKOS,CHRISTINE</b>					
E - Supplies	0	-223	0	0	-223
<b>Total</b>	<b>0</b>	<b>-223</b>	<b>0</b>	<b>0</b>	<b>-223</b>
<b>213595 PROF DEV-JOHNSON,BRIAN</b>					
E - Supplies	0	415	0	0	415
<b>Total</b>	<b>0</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>415</b>
<b>213612 PROF DEV-ZIMPEL,OWEN</b>					
E - Supplies	0	783	0	783	0
<b>Total</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>783</b>	<b>0</b>
<b>213647 PROF DEV-EGGERS,JOHN</b>					
E - Supplies	0	176	0	176	0
<b>Total</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>176</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215006 STUDENT AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	625,000	42,397	33,747	9,245	-595
B - Unclassified Salary	1,647,800	392,010	217,456	53,550	121,003
C - Fringe	735,000	102,595	77,387	17,866	7,342
D - Student Salary	7,600	7,600	0	4,456	3,144
E - Supplies	128,441	250,088	2,645	32,723	214,720
<b>Total</b>	<b>3,143,841</b>	<b>794,690</b>	<b>331,235</b>	<b>117,840</b>	<b>345,614</b>
<b>215013 AMER INDIAN PROGRAM</b>					
A - Classified Salary	0	35,350	27,562	7,788	0
B - Unclassified Salary	0	116,912	88,721	28,191	0
C - Fringe	0	54,840	41,841	12,998	0
D - Student Salary	4,499	8,611	0	13,823	-5,212
E - Supplies	18,576	57,476	985	13,044	43,447
<b>Total</b>	<b>23,075</b>	<b>273,189</b>	<b>159,110</b>	<b>75,844</b>	<b>38,235</b>
<b>215014 MULTICULTURAL STUDENT SERVICES</b>					
A - Classified Salary	0	21,496	16,884	4,612	0
B - Unclassified Salary	0	106,227	81,507	24,721	0
C - Fringe	0	47,699	38,380	9,319	0
D - Student Salary	40,680	41,675	0	7,387	34,288
E - Supplies	6,167	20,163	0	17,502	2,661
<b>Total</b>	<b>46,847</b>	<b>237,260</b>	<b>136,771</b>	<b>63,541</b>	<b>36,949</b>
<b>215052 CULTURAL DIVERSITY-STU LIFE &amp; DEV</b>					
D - Student Salary	0	10,000	0	1,065	8,935
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,065</b>	<b>8,935</b>
<b>215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT</b>					
D - Student Salary	0	0	0	2,751	-2,751
E - Supplies	0	98,981	500	20,552	77,929
<b>Total</b>	<b>0</b>	<b>98,981</b>	<b>500</b>	<b>23,303</b>	<b>75,178</b>
<b>215066 CULTURAL DIVERSITY-AMER INDIAN CTR</b>					
E - Supplies	0	18,398	850	2,101	15,447
<b>Total</b>	<b>0</b>	<b>18,398</b>	<b>850</b>	<b>2,101</b>	<b>15,447</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215067 ADVANCE PREPARATION PROGRAM</b>					
D - Student Salary	9,000	9,947	0	8,889	1,057
E - Supplies	81,950	273,950	12,704	5,306	255,940
F - Equipment	0	0	0	0	0
<b>Total</b>	<b>90,950</b>	<b>283,897</b>	<b>12,704</b>	<b>14,195</b>	<b>256,998</b>
<b>215068 MSS ACCESS OPPORTUNITY SUCCESS</b>					
B - Unclassified Salary	0	38,298	30,549	7,749	0
C - Fringe	0	18,780	15,965	2,815	0
D - Student Salary	0	61,580	0	11,673	49,907
E - Supplies	0	197,125	0	0	197,125
<b>Total</b>	<b>0</b>	<b>315,783</b>	<b>46,514</b>	<b>22,236</b>	<b>247,032</b>
<b>216013 STUDENT DISABILITY SERVICES</b>					
A - Classified Salary	0	184,609	161,695	22,914	0
B - Unclassified Salary	0	57,636	45,270	12,366	0
C - Fringe	0	93,541	82,270	11,271	0
D - Student Salary	6,385	8,320	0	2,326	5,994
E - Supplies	22,417	22,417	1,911	1,259	19,247
<b>Total</b>	<b>28,802</b>	<b>366,524</b>	<b>291,146</b>	<b>50,137</b>	<b>25,241</b>
<b>216016 SPORTS FACILITIES + CAMPUS RECREA</b>					
A - Classified Salary	0	100,965	79,088	21,877	0
B - Unclassified Salary	0	86,376	67,844	18,533	0
C - Fringe	0	74,601	59,780	14,821	0
<b>Total</b>	<b>0</b>	<b>261,942</b>	<b>206,711</b>	<b>55,231</b>	<b>0</b>
<b>217849 MASTER CALENDAR COMMITTEE</b>					
D - Student Salary	11,000	11,000	0	867	10,133
E - Supplies	6,000	6,000	0	2,886	3,114
<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>3,753</b>	<b>13,247</b>
<b>Division Total</b>	<b>3,537,242</b>	<b>4,452,242</b>	<b>2,495,650</b>	<b>788,194</b>	<b>1,168,398</b>

## UndergraduateStudies

### 210701 UNDERGRADUATE STUDIES, DEAN

A - Classified Salary	200,000	88,903	67,515	20,174	1,215
B - Unclassified Salary	1,537,300	404,914	199,788	47,723	157,403
C - Fringe	465,000	95,021	77,566	16,366	1,088
D - Student Salary	18,300	18,300	0	3,253	15,047
E - Supplies	83,471	159,020	0	715	158,306
<b>Total</b>	<b>2,304,071</b>	<b>766,159</b>	<b>344,870</b>	<b>88,231</b>	<b>333,059</b>

### 210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING

A - Classified Salary	0	16,291	12,056	4,235	0
B - Unclassified Salary	0	85,589	78,727	6,862	0
C - Fringe	0	21,514	19,190	2,324	0
D - Student Salary	0	2,574	0	2,705	-131
E - Supplies	72,000	94,449	3,350	13,063	78,035
<b>Total</b>	<b>72,000</b>	<b>220,417</b>	<b>113,323</b>	<b>29,189</b>	<b>77,905</b>

### 210706 ACADEMIC LEARNING CENTER

A - Classified Salary	0	26,894	19,681	7,213	0
B - Unclassified Salary	0	314,460	287,766	26,694	0
C - Fringe	0	94,011	84,419	9,592	0
D - Student Salary	10,300	23,932	0	1,978	21,954
E - Supplies	8,364	11,954	0	13,410	-1,456
<b>Total</b>	<b>18,664</b>	<b>471,250</b>	<b>391,866</b>	<b>58,887</b>	<b>20,498</b>

### 210708 GENERAL STUDIES

A - Classified Salary	0	31,510	25,633	5,877	0
B - Unclassified Salary	0	108,943	86,061	22,882	0
C - Fringe	0	40,378	32,828	7,550	0
D - Student Salary	0	1,420	0	1,420	0
E - Supplies	20,000	49,590	0	582	49,008
<b>Total</b>	<b>20,000</b>	<b>231,840</b>	<b>144,521</b>	<b>38,311</b>	<b>49,008</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210709 FIRST YEAR EXPERIENCE</b>					
B - Unclassified Salary	0	20,607	11,225	9,382	0
C - Fringe	0	5,149	3,107	2,042	0
D - Student Salary	85,000	96,421	0	14,694	81,727
E - Supplies	49,325	39,025	290	10,538	28,196
<b>Total</b>	<b>134,325</b>	<b>161,201</b>	<b>14,622</b>	<b>36,656</b>	<b>109,923</b>
<b>210710 C.A.R.E. INITIATIVE</b>					
A - Classified Salary	0	9,860	7,739	2,120	0
B - Unclassified Salary	0	78,353	68,075	10,278	0
C - Fringe	0	25,000	17,962	2,851	4,187
D - Student Salary	0	2,112	0	3,217	-1,105
E - Supplies	27,000	35,653	3,340	11,693	20,620
<b>Total</b>	<b>27,000</b>	<b>150,977</b>	<b>97,116</b>	<b>30,160</b>	<b>23,702</b>
<b>210711 DIVERSITY TRAINING</b>					
E - Supplies	10,000	10,000	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>210712 ACCUPLACER PLACEMENT TESTING</b>					
D - Student Salary	11,000	14,000	0	2,905	11,095
E - Supplies	8,500	8,500	0	5,098	3,402
G - Other	3,000	0	0	0	0
<b>Total</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>8,003</b>	<b>14,497</b>
<b>210756 PROF DEV-ACADEMIC LEARNING CENTER</b>					
E - Supplies	0	8,506	0	0	8,506
<b>Total</b>	<b>0</b>	<b>8,506</b>	<b>0</b>	<b>0</b>	<b>8,506</b>
<b>213002 ADVISING &amp; REGISTRATION DAY</b>					
B - Unclassified Salary	0	50,952	1,333	49,619	0
C - Fringe	0	17,367	1,347	16,020	0
D - Student Salary	23,058	23,058	0	18,390	4,668
E - Supplies	21,310	76,690	0	27,430	49,260
<b>Total</b>	<b>44,368</b>	<b>168,067</b>	<b>2,680</b>	<b>111,459</b>	<b>53,928</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213015 ORIENTATION-WELCOME WEEKEND</b>					
B - Unclassified Salary	0	17,525	17,525	0	0
C - Fringe	0	3,083	3,083	0	0
D - Student Salary	30,000	30,000	0	26,700	3,300
E - Supplies	30,000	30,000	0	17,580	12,420
<b>Total</b>	<b>60,000</b>	<b>80,608</b>	<b>20,608</b>	<b>44,280</b>	<b>15,720</b>
<b>213528 PROF DEV-HUWE,GRETCHEN</b>					
E - Supplies	0	679	0	679	0
<b>Total</b>	<b>0</b>	<b>679</b>	<b>0</b>	<b>679</b>	<b>0</b>
<b>215012 HONORS PROGRAM</b>					
B - Unclassified Salary	0	156,031	142,170	13,861	0
C - Fringe	0	40,649	37,671	2,978	0
D - Student Salary	17,300	19,367	0	6,571	12,796
E - Supplies	24,808	24,808	0	2,171	22,637
<b>Total</b>	<b>42,108</b>	<b>240,855</b>	<b>179,841</b>	<b>25,582</b>	<b>35,433</b>
<b>215086 STUDENT ADVISING</b>					
A - Classified Salary	0	42,992	33,768	9,224	0
B - Unclassified Salary	0	402,361	317,672	84,690	0
C - Fringe	0	170,748	138,253	32,496	0
D - Student Salary	6,500	7,809	0	3,444	4,364
E - Supplies	23,900	23,900	0	1,049	22,851
<b>Total</b>	<b>30,400</b>	<b>647,810</b>	<b>489,692</b>	<b>130,903</b>	<b>27,215</b>
<b>216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS</b>					
B - Unclassified Salary	0	27,371	27,371	0	0
C - Fringe	0	6,107	6,107	0	0
D - Student Salary	1,100	1,100	0	0	1,100
E - Supplies	6,891	6,891	0	815	6,076
<b>Total</b>	<b>7,991</b>	<b>41,469</b>	<b>33,478</b>	<b>815</b>	<b>7,176</b>
<b>Division Total</b>	<b>2,793,427</b>	<b>3,071,887</b>	<b>1,832,617</b>	<b>603,155</b>	<b>636,115</b>

## University Advancement

### 215007 UNIV ADVANCEMENT

A - Classified Salary	550,000	45,901	33,747	9,245	2,909
B - Unclassified Salary	1,375,600	29,621	0	0	29,621
C - Fringe	620,000	25,225	15,998	3,987	5,240
E - Supplies	5,277	8,962	0	4,273	4,689
<b>Total</b>	<b>2,550,877</b>	<b>109,710</b>	<b>49,745</b>	<b>17,504</b>	<b>42,460</b>

### 215008 PRESIDENTIAL INAUGRATION

E - Supplies	0	24,000	3,595	23,357	-2,952
<b>Total</b>	<b>0</b>	<b>24,000</b>	<b>3,595</b>	<b>23,357</b>	<b>-2,952</b>

### 216001 FOUNDATION

A - Classified Salary	0	367,045	296,196	70,849	0
B - Unclassified Salary	0	671,380	527,329	144,051	0
C - Fringe	0	344,335	276,329	68,006	0
D - Student Salary	994	1,046	0	3,228	-2,182
E - Supplies	1,056	1,056	0	5,084	-4,028
<b>Total</b>	<b>2,050</b>	<b>1,384,862</b>	<b>1,099,854</b>	<b>291,218</b>	<b>-6,211</b>

### 216005 ALUMNI/FOUNDATION PUBLICATIONS

A - Classified Salary	0	14,316	9,538	4,777	0
B - Unclassified Salary	0	70,800	54,242	16,557	0
C - Fringe	0	23,171	19,837	3,334	0
D - Student Salary	0	946	0	2,294	-1,347
E - Supplies	672	672	0	3,995	-3,323
<b>Total</b>	<b>672</b>	<b>109,905</b>	<b>83,618</b>	<b>30,957</b>	<b>-4,670</b>

### 216015 KVSC-FM RADIO

B - Unclassified Salary	0	129,879	106,400	23,479	0
C - Fringe	0	57,288	47,982	9,306	0
D - Student Salary	0	1,944	0	1,944	0
<b>Total</b>	<b>0</b>	<b>189,112</b>	<b>154,382</b>	<b>34,730</b>	<b>0</b>

FY2009 as of 10/1/2008	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>216018 ATHLETIC MEDIA RELATIONS</b>					
A - Classified Salary	0	26,870	20,662	6,208	0
B - Unclassified Salary	0	149,785	117,647	32,138	0
C - Fringe	0	67,716	54,859	12,857	0
D - Student Salary	2,646	4,539	0	2,893	1,646
E - Supplies	8,535	8,535	0	2,772	5,763
<b>Total</b>	<b>11,181</b>	<b>257,445</b>	<b>193,169</b>	<b>56,868</b>	<b>7,409</b>
<b>216019 UNIVERSITY IMAGING</b>					
D - Student Salary	0	950	0	896	54
E - Supplies	4,000	3,180	0	58	3,122
<b>Total</b>	<b>4,000</b>	<b>4,130</b>	<b>0</b>	<b>953</b>	<b>3,177</b>
<b>216020 UNIVERSITY COMMUNICATIONS</b>					
A - Classified Salary	0	145,868	114,239	31,629	0
B - Unclassified Salary	0	325,771	255,874	69,897	0
C - Fringe	0	152,265	121,607	30,658	0
D - Student Salary	10,708	10,816	0	2,016	8,800
E - Supplies	423,041	402,041	196,574	64,305	141,162
<b>Total</b>	<b>433,749</b>	<b>1,036,761</b>	<b>688,293</b>	<b>198,506</b>	<b>149,962</b>
<b>216025 CAPITAL CAMPAIGN PLANNING</b>					
A - Classified Salary	47,000	47,000	30,682	8,405	7,913
C - Fringe	14,970	14,970	8,315	2,100	4,555
E - Supplies	182,030	685,545	129,256	16,500	539,789
<b>Total</b>	<b>244,000</b>	<b>747,515</b>	<b>168,253</b>	<b>27,005</b>	<b>552,256</b>
<b>Division Total</b>	<b>3,246,529</b>	<b>3,858,495</b>	<b>2,440,908</b>	<b>681,099</b>	<b>736,488</b>
<b>Grand Total</b>	<b>149,127,760</b>	<b>162,995,106</b>	<b>96,502,416</b>	<b>24,854,198</b>	<b>41,638,491</b>