

FY 2011 Expense as of 10/4/2010

FY2011 Expense as of 10/4/2010

Original Budget

Current Budget

Encumbered Amount

YTD

Current Balance

Academic Affairs

	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	591	-591
Total	0	0	0	591	-591
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	126,429	100,295	26,134	0
B - Unclassified Salary	0	451,253	356,427	94,826	0
C - Fringe	0	209,649	169,805	39,845	0
D - Student Salary	61,880	63,728	0	14,420	49,308
E - Supplies	97,165	103,419	5,000	29,299	69,120
Total	159,045	954,478	631,527	204,523	118,428
211002 STUDY ABROAD TUITION PROGRAMS					
B - Unclassified Salary	0	89,811	-1	68,991	20,821
C - Fringe	0	10,189	0	10,189	0
E - Supplies	27,020	42,020	0	0	42,020
G - Other	0	0	0	2,721	-2,721
Total	27,020	142,020	-1	81,901	60,120
211009 MILITARY SCIENCE					
D - Student Salary	0	46	0	46	0
E - Supplies	15,330	15,330	1,540	1,772	12,018
Total	15,330	15,376	1,540	1,818	12,018
211011 CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT					
A - Classified Salary	0	29,691	25,567	4,124	0
B - Unclassified Salary	0	73,880	65,083	5,719	3,078
C - Fringe	0	19,813	17,976	1,837	0
E - Supplies	0	4,314	0	1,004	3,310
Total	0	127,698	108,626	12,683	6,388
211100 SPONSORED PROGRAMS					
A - Classified Salary	0	31,192	21,289	9,902	0
B - Unclassified Salary	0	97,890	77,637	20,253	0
C - Fringe	0	57,870	46,977	10,893	0
D - Student Salary	250	421	0	875	-454

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E - Supplies	17,750	17,750	0	3,531	14,219
Total	18,000	205,123	145,903	45,455	13,765
211101 EXTRAMURAL SUPPORT					
B - Unclassified Salary	0	3,002	0	3,002	0
C - Fringe	0	1,194	0	1,194	0
E - Supplies	69,960	69,716	5,562	12,406	51,748
Total	69,960	73,912	5,562	16,602	51,748
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	80,000	78,635	0	0	78,635
Total	80,000	78,635	0	0	78,635
211109 STUDENT RESEARCH COLLOQUIUM					
E - Supplies	41,868	39,809	0	0	39,809
Total	41,868	39,809	0	0	39,809
211200 FACULTY RESEARCH					
C - Fringe	0	5,594	0	0	5,594
E - Supplies	41,476	6,280	0	1,500	4,780
Total	41,476	11,874	0	1,500	10,374
211204 WORK FAMILY IN POST MAO URBAN CHINA					
B - Unclassified Salary	0	3,000	0	0	3,000
Total	0	3,000	0	0	3,000
211205 DEHYDRATION OF DICALCIUM PHOSPHATE DIHYD					
B - Unclassified Salary	0	1,250	0	0	1,250
E - Supplies	0	1,529	0	0	1,529
Total	0	2,779	0	0	2,779
211228 SPECIES SELECTION PROTOCOL FOR BIOREACTO					
B - Unclassified Salary	0	3,056	0	1,884	1,172
C - Fringe	0	0	0	808	-808
D - Student Salary	0	15,736	0	13,468	2,267
E - Supplies	0	11,083	0	3,505	7,578
Total	0	29,875	0	19,666	10,209
211276 BEHAVIOR IN CHILDREN W/DISIABILITIES					
B - Unclassified Salary	0	3,000	3,000	0	0
C - Fringe	0	1,217	1,217	0	0
E - Supplies	0	0	0	0	0
Total	0	4,217	4,217	0	0

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211277 EDUCATIONAL SERVICES FOR AUTISM					
B - Unclassified Salary	0	3,000	0	0	3,000
Total	0	3,000	0	0	3,000
211278 FOLK & AMERICAN INDIAN ART					
E - Supplies	0	631	0	631	0
Total	0	631	0	631	0
211279 SUBCONSCIOUS INTERACTIVE SCULPTURE/VIDEO					
B - Unclassified Salary	0	2,400	0	0	2,400
E - Supplies	0	2,396	0	2,398	-2
Total	0	4,796	0	2,398	2,398
211280 MLVA DAN FINGERPRINTING					
E - Supplies	0	4,122	0	0	4,122
Total	0	4,122	0	0	4,122
211281 STAFF RETENTION IN DEMENTIA CARE					
B - Unclassified Salary	0	3,850	0	0	3,850
E - Supplies	0	245	0	200	45
Total	0	4,095	0	200	3,895
211282 COURSE ON ENGLISH					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	420	0	0	420
Total	0	3,420	0	0	3,420
211283 EFFECT OF MOLECULAR PACKING					
E - Supplies	0	4,500	0	0	4,500
Total	0	4,500	0	0	4,500
211284 ANTICANCER METAL COMPLEXES					
B - Unclassified Salary	0	2,900	0	0	2,900
E - Supplies	0	2,370	0	0	2,370
Total	0	5,270	0	0	5,270
211285 NOVEL GONIOTHALAMIN ANALOGUE					
E - Supplies	0	5,648	0	0	5,648
Total	0	5,648	0	0	5,648
211286 EXCAVATION AT HUDSON-MENG SITE					
B - Unclassified Salary	0	1,820	0	0	1,820
D - Student Salary	0	0	0	1,948	-1,948
E - Supplies	0	4,935	0	0	4,935
Total	0	6,756	0	1,948	4,807

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211287 REGULATING TRANSPORT OF CONTAMINANTS					
B - Unclassified Salary	0	763	0	0	763
E - Supplies	0	2,500	0	673	1,827
Total	0	3,263	0	673	2,590
211288 MEYERHOLD'S BIOMECHANICS					
B - Unclassified Salary	0	600	0	0	600
E - Supplies	0	2,100	0	0	2,100
Total	0	2,700	0	0	2,700
211289 GENERAL CHEMISTRY LABORATORY MANUAL					
B - Unclassified Salary	0	1,800	1,800	0	0
C - Fringe	0	711	711	0	0
Total	0	2,511	2,511	0	0
211296 SCIENCE AND ENGINEERING FESTIVAL					
E - Supplies	0	7,000	0	3,246	3,754
Total	0	7,000	0	3,246	3,754
211552 CENTER FOR ACCESS & OPPORTUNITY					
A - Classified Salary	0	70,205	56,403	13,801	0
B - Unclassified Salary	0	797,110	249,493	65,802	481,816
C - Fringe	0	350,000	94,653	17,904	237,443
D - Student Salary	0	400,000	0	32,879	367,121
E - Supplies	0	662,336	211,044	72,269	379,023
Total	0	2,279,651	611,593	202,655	1,465,402
211604 MATCH-PLASTICITY SELECTION & DIVERGENCE					
E - Supplies	0	2,654	0	0	2,654
Total	0	2,654	0	0	2,654
211605 MATCH-HIGHER ED ANTI RACISM					
B - Unclassified Salary	0	1,676	0	0	1,676
E - Supplies	0	8,016	0	0	8,016
Total	0	9,692	0	0	9,692
211609 MATCH-BIOLOGICAL EFFECTS/ELIMINATION OF					
E - Supplies	0	1,365	0	0	1,365
Total	0	1,365	0	0	1,365
211610 MATCH-CHICAGO AREA WATERWAY SYSTEM					
E - Supplies	0	7,424	0	0	7,424
Total	0	7,424	0	0	7,424

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211612 MATCH-EXPOSURE & EFFECTS OF WASTE H2O TRE					
E - Supplies	0	2,024	0	0	2,024
Total	0	2,024	0	0	2,024
211613 MATCH-IMMIGRANT WORKERS IN MN					
E - Supplies	0	555	0	0	555
Total	0	555	0	0	555
211615 MATCH PLANARIANS					
E - Supplies	0	1,450	0	0	1,450
Total	0	1,450	0	0	1,450
211616 MATCH-NATIVE SKYWATCHERS					
B - Unclassified Salary	0	3,372	2,070	0	1,302
C - Fringe	0	817	817	0	0
D - Student Salary	0	400	0	0	400
E - Supplies	0	411	0	0	411
Total	0	5,000	2,887	0	2,113
213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	482,547	382,906	99,641	0
B - Unclassified Salary	0	414,823	325,390	89,433	0
C - Fringe	0	361,707	292,796	68,912	0
D - Student Salary	3,300	3,525	0	3,708	-184
E - Supplies	56,066	64,326	3,189	11,861	49,276
Total	59,366	1,326,927	1,004,280	273,555	49,092
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	2,428	0	0	2,428
Total	0	2,428	0	0	2,428
213502 PROF DEV-DONNAY,LINDA					
E - Supplies	0	4,576	0	0	4,576
Total	0	4,576	0	0	4,576
213505 PROF DEV-SHERMAN,WADE					
E - Supplies	0	887	0	0	887
Total	0	887	0	0	887
213507 PROF DEV-KOFFI,KIMBERLY					
E - Supplies	0	1,534	0	0	1,534
Total	0	1,534	0	0	1,534
213539 PROF DEV-ALDES,HEIDI					
E - Supplies	0	1,993	0	0	1,993

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Total	0	1,993	0	0	1,993
213541 PROF DEV-SCHUCK,HOLLY					
E - Supplies	0	2,998	0	0	2,998
Total	0	2,998	0	0	2,998
213542 PROF DEV-KUKLOK,JARED					
E - Supplies	0	2,733	0	0	2,733
Total	0	2,733	0	0	2,733
213545 PROF DEV-THIGHMANNABE,ADRECE					
E - Supplies	0	1,181	0	0	1,181
Total	0	1,181	0	0	1,181
213546 PROF DEV-SCHMIDTBAUER,HOLLY					
E - Supplies	0	797	0	0	797
Total	0	797	0	0	797
213547 PROF DEV-ZAMLEN,BRENDA					
E - Supplies	0	1,901	0	0	1,901
Total	0	1,901	0	0	1,901
213548 PROF DEV-CALVERLEY,DARLA					
E - Supplies	0	1,927	0	0	1,927
Total	0	1,927	0	0	1,927
213549 PROF DEV-MORTRUDE,SCOTT					
E - Supplies	0	2,085	0	0	2,085
Total	0	2,085	0	0	2,085
213550 PROF DEV-BAYERL,SUSAN					
E - Supplies	0	1,258	0	0	1,258
Total	0	1,258	0	0	1,258
213551 PROF DEV-KLEPETAR,ADAM					
E - Supplies	0	1,723	0	0	1,723
Total	0	1,723	0	0	1,723
213552 PROF DEV-MOORE,RITA					
E - Supplies	0	1,147	0	0	1,147
Total	0	1,147	0	0	1,147
213553 PROF DEV-PEYERL,MARY					
E - Supplies	0	2,016	0	0	2,016
Total	0	2,016	0	0	2,016
213642 PROF DEV-BOEHM,SUSAN					
E - Supplies	0	2,556	0	0	2,556

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Total	0	2,556	0	0	2,556
213646 PROF DEV-BROWN,JOHN					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429
213653 PROF DEV-JECH,JENNIFER					
E - Supplies	0	740	0	-76	816
Total	0	740	0	-76	816
213655 PROF DEV-SCHAFFER,ASHLEY					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429
213658 PROF DEV-NOYOLA,MARTHA					
E - Supplies	0	2,420	0	0	2,420
Total	0	2,420	0	0	2,420
213667 PROF DEV-ANDEL JILL					
E - Supplies	0	1,788	0	0	1,788
Total	0	1,788	0	0	1,788
213669 PROF DEV-HADLEY KARA					
E - Supplies	0	1,397	0	27	1,370
Total	0	1,397	0	27	1,370
213687 PROF DEV-FRIEDMAN LORI					
E - Supplies	0	1,988	0	35	1,953
Total	0	1,988	0	35	1,953
213694 PROF DEV-LAURITSEN JESSICA					
E - Supplies	0	740	0	-313	1,053
Total	0	740	0	-313	1,053
213695 PROF DEV-CILMI CABDICASIIS					
E - Supplies	0	1,207	0	0	1,207
Total	0	1,207	0	0	1,207
213696 PROF DEV-SHEARER RICHARD					
E - Supplies	0	1,382	0	150	1,232
Total	0	1,382	0	150	1,232
213702 PROF DEV-CHANG JENEL					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213703 PROF DEV-HASSAN MOHAMED					
E - Supplies	0	1,382	0	0	1,382

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Total	0	1,382	0	0	1,382
213704 PROF DEV-JUMA PETER					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213705 PROF DEV-KNISLEY NIKKI					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213706 PROF DEV-LEMIRE CANDICE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213707 PROF DEV-MOHAMED AHMED					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213708 PROF DEV-NASTROM ANGELA					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213709 PROF DEV-NIELSEN TWYLA					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213710 PROF DEV-WAKONABO TERESA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213720 PROF DEV-HOFFMAN MOLLY					
E - Supplies	0	1,413	0	0	1,413
Total	0	1,413	0	0	1,413
213721 PROF DEV-PAZDERNIK NICHOLE					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213739 PROF DEV-RENTZ LESLIE					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213741 PROF DEV-BOISEN ASHLEY					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213743 PROF DEV-SHAPIRO BEN					
E - Supplies	0	740	0	0	740

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Total	0	740	0	0	740
213744 PROF DEV-THIESEN HEATHER					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213745 PROF DEV-SYSENGCHANH CHANMANY					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213746 PROF DEV-HORN ROCKY					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
215005 ACAD AFFAIRS VICE-PRESIDENT					
A - Classified Salary	1,340,000	561,942	138,026	35,792	388,123
B - Unclassified Salary	4,389,894	893,819	631,891	197,317	64,612
C - Fringe	1,833,566	876,994	219,292	58,607	599,096
D - Student Salary	11,689	11,743	0	54	11,689
E - Supplies	63,517	65,917	2,369	25,213	38,335
Total	7,638,666	2,410,416	991,577	316,983	1,101,856
215015 PROGRAM REVIEW					
E - Supplies	18,287	18,287	0	0	18,287
Total	18,287	18,287	0	0	18,287
215016 ACADEMIC ASSESSMENT					
A - Classified Salary	0	17,226	13,679	3,548	0
B - Unclassified Salary	0	61,829	56,835	4,994	0
C - Fringe	0	20,579	18,098	2,481	0
E - Supplies	32,725	32,725	0	297	32,428
Total	32,725	132,359	88,612	11,320	32,428
215017 ACCREDITATION					
E - Supplies	62,562	58,777	0	0	58,777
Total	62,562	58,777	0	0	58,777
215018 NCATE ACCREDITATION					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	17,226	13,679	3,548	0
C - Fringe	0	5,184	4,149	1,036	0
E - Supplies	3,750	3,750	0	0	3,750

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Total	3,750	26,160	17,827	4,583	3,750
215040 SABBATICALS (IFO)					
B - Unclassified Salary	2,303,333	2,284,264	2,098,658	185,603	3
C - Fringe	737,067	737,067	735,901	64,173	-63,008
Total	3,040,400	3,021,331	2,834,559	249,776	-63,004
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	71,820	65,511	5,756	553
C - Fringe	0	24,589	22,469	2,120	0
Total	0	96,409	87,980	7,876	553
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	62,562	62,237	55,000	4,637	2,600
Total	62,562	62,237	55,000	4,637	2,600
215044 ACADEMIC SCHOLARLY ACTIVITY					
E - Supplies	99,137	89,119	0	0	89,119
Total	99,137	89,119	0	0	89,119
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	115,808	91,848	23,960	0
C - Fringe	0	24,958	19,343	5,614	0
E - Supplies	17,727	17,327	0	708	16,619
Total	17,727	158,093	111,191	30,282	16,619
215081 PROF-DEV WILLIAMS CAROLYN					
E - Supplies	0	3,000	0	200	2,800
Total	0	3,000	0	200	2,800
215089 MEDIATION					
E - Supplies	10,000	10,000	0	25	9,975
Total	10,000	10,000	0	25	9,975
215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	200,000	946,283	0	0	946,283
Total	200,000	946,283	0	0	946,283
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	86,878	62,620	24,258	0
B - Unclassified Salary	0	413,883	327,072	86,812	0
C - Fringe	0	189,014	150,344	38,670	0
D - Student Salary	92,310	93,320	0	18,277	75,043
E - Supplies	279,013	280,879	89,546	82,876	108,457
Total	371,323	1,063,975	629,583	250,892	183,500

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216223 UNDERSERVED UNDERREPRESENTED ADMISSIONS					
B - Unclassified Salary	0	31,992	28,162	3,831	0
C - Fringe	0	9,852	9,453	399	0
D - Student Salary	0	367	0	367	0
E - Supplies	0	1,500	0	0	1,500
Total	0	43,711	37,614	4,597	1,500
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	31,107	3,000	779	27,328
Total	31,107	31,107	3,000	779	27,328
217002 FAC IMP GRANTS-LONG TERM					
E - Supplies	31,106	0	0	0	0
Total	31,106	0	0	0	0
Division Total	12,131,417	13,618,918	7,375,590	1,751,818	4,491,510

Administrative Affairs

000115 GEN-Payroll Posting Errors					
A - Classified Salary	0	0	0	3,048	-3,048
B - Unclassified Salary	0	0	0	19,981	-19,981
C - Fringe	0	0	0	4,114	-4,114
E - Supplies	0	0	0	0	0
Total	0	0	0	27,144	-27,144
000140 FAR-Payroll Posting Errors					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
112100 RESIDENT UNDERGRADUATE					
G - Other	0	0	0	-306	306
Total	0	0	0	-306	306
112121 SUMMER SESSION TUITION					
G - Other	0	0	0	87,915	-87,915
Total	0	0	0	87,915	-87,915
112123 FALL SEMESTER TUITION					
G - Other	0	0	0	436,108	-436,108
Total	0	0	0	436,108	-436,108
112127 PRIOR YEAR TUITION					
G - Other	0	0	0	2,238	-2,238

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Total	0	0	0	2,238	-2,238
117200 RESTITUTIONS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
117204 LIBRARY FINES					
G - Other	0	0	0	-19	19
Total	0	0	0	-19	19
117299 PRIOR YEAR FEES & FINES					
G - Other	0	0	0	-50	50
Total	0	0	0	-50	50
211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	309,718	246,058	63,660	0
C - Fringe	0	117,897	95,103	22,795	0
D - Student Salary	0	72	0	1,003	-932
E - Supplies	0	8,042	123,368	-66,442	-48,884
Total	0	435,730	464,529	21,016	-49,816
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	631,101	500,583	130,517	0
C - Fringe	0	221,814	179,630	42,184	0
D - Student Salary	0	251	0	251	0
E - Supplies	18,165	18,165	270	6,696	11,199
Total	18,165	871,330	680,482	179,649	11,199
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	87,000	77,760	0	20,598	57,162
F - Equipment	13,060	13,060	0	0	13,060
Total	100,060	90,820	0	20,598	70,222
211551 OOC CTL SALARIES					
B - Unclassified Salary	0	200	0	200	0
C - Fringe	0	37	0	37	0
Total	0	237	0	237	0
213005 FINANCIAL AID OFFICE					
A - Classified Salary	0	319,656	253,681	65,975	0
B - Unclassified Salary	0	359,372	273,974	85,399	0
C - Fringe	0	280,637	224,623	56,014	0
D - Student Salary	6,615	7,668	0	1,896	5,772
E - Supplies	52,050	52,050	1,218	15,575	35,257

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	58,665	1,019,384	753,495	224,859	41,029
213554 PROF DEV-HECKENDORN,MILES					
E - Supplies	0	3,882	0	2,787	1,095
Total	0	3,882	0	2,787	1,095
213555 PROF DEV-KNOPP,VALERIE					
E - Supplies	0	1,898	0	435	1,463
Total	0	1,898	0	435	1,463
213558 PROF DEV-MORRISSEY,FRANK					
E - Supplies	0	2,101	0	0	2,101
Total	0	2,101	0	0	2,101
213559 PROF DEV-URAN,MICHAEL					
E - Supplies	0	2,665	0	0	2,665
Total	0	2,665	0	0	2,665
213560 PROF DEV-NETTER,JACQUELINE					
E - Supplies	0	2,217	0	0	2,217
Total	0	2,217	0	0	2,217
213561 PROF DEV-TAYLOR,RITA					
E - Supplies	0	2,440	0	0	2,440
Total	0	2,440	0	0	2,440
213644 PROF DEV-LEMM,LORI					
E - Supplies	0	2,378	0	0	2,378
Total	0	2,378	0	0	2,378
213666 PROF DEV-NEESER LOUISE					
E - Supplies	0	1,603	0	0	1,603
Total	0	1,603	0	0	1,603
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	59,482	47,175	12,306	0
C - Fringe	0	27,705	22,506	5,199	0
D - Student Salary	9,600	9,656	0	893	8,763
E - Supplies	9,275	9,275	1,931	6,982	362
F - Equipment	40,000	40,000	0	0	40,000
Total	58,875	146,117	71,612	25,381	49,125
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	2,141,871	1,687,553	454,318	0
C - Fringe	0	950,180	771,939	178,241	0
D - Student Salary	800	1,462	0	2,047	-585

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	121,950	121,950	9,947	43,268	68,735
Total	122,750	3,215,463	2,469,439	677,873	68,151
214003 BUILDING MAINTENANCE-M+E					
A - Classified Salary	0	524,375	416,136	108,240	0
C - Fringe	0	208,194	168,148	40,046	0
D - Student Salary	1,000	1,000	0	796	204
E - Supplies	39,412	39,412	2,342	8,781	28,290
Total	40,412	772,981	586,625	157,863	28,494
214004 EQUIPMENT MAINTENANCE					
A - Classified Salary	0	812,716	643,556	169,160	0
C - Fringe	0	315,147	254,869	60,279	0
E - Supplies	86,214	86,214	8,166	22,635	55,413
Total	86,214	1,214,077	906,591	252,074	55,413
214005 GROUNDS MAINTENANCE					
A - Classified Salary	0	252,317	200,174	52,142	0
C - Fringe	0	112,252	90,982	21,371	-100
D - Student Salary	19,000	19,000	0	9,114	9,886
E - Supplies	36,184	36,184	325	10,788	25,071
Total	55,184	419,753	291,481	93,415	34,857
214006 UTILITY PLANT					
A - Classified Salary	0	293,609	229,363	64,246	0
C - Fringe	0	119,142	95,880	23,262	0
E - Supplies	3,209,571	3,140,871	2,433,272	621,766	85,833
G - Other	0	68,700	68,700	0	0
Total	3,209,571	3,622,322	2,827,214	709,274	85,833
214007 GENERAL TRUCKING					
A - Classified Salary	0	117,357	92,940	24,416	0
C - Fringe	0	60,519	49,082	11,513	-75
E - Supplies	8,860	8,860	0	1,605	7,255
Total	8,860	186,736	142,022	37,534	7,180
214008 VEHICLE OFFICE					
A - Classified Salary	0	69,118	54,654	14,464	0
B - Unclassified Salary	0	0	0	57,936	-57,936
C - Fringe	0	34,420	27,571	6,848	0
D - Student Salary	0	0	0	2,959	-2,959
E - Supplies	0	-100	82,240	25,833	-108,173

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	103,438	164,465	108,041	-169,068
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	277,437	217,748	59,690	0
B - Unclassified Salary	0	71,885	57,012	14,873	0
C - Fringe	0	116,016	93,834	22,182	0
D - Student Salary	107,762	107,832	0	78,038	29,795
E - Supplies	51,203	51,203	6,953	7,243	37,007
Total	158,965	624,373	375,547	182,024	66,802
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	131,683	104,530	27,153	0
C - Fringe	0	51,547	41,520	10,027	0
D - Student Salary	0	4,082	0	3,945	136
E - Supplies	0	-4,000	1,087	-6,212	1,125
Total	0	183,311	147,137	34,913	1,261
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	131,153	103,586	27,567	0
C - Fringe	0	47,133	38,097	9,035	0
D - Student Salary	600	600	0	116	484
E - Supplies	125,000	125,000	42,510	7,825	74,665
Total	125,600	303,886	184,193	44,544	75,149
214012 ADA COMPLIANCE					
E - Supplies	5,000	5,000	0	102	4,898
Total	5,000	5,000	0	102	4,898
214013 TWIN CITIES GRADUATE CENTER					
A - Classified Salary	0	0	29,576	7,451	-37,028
C - Fringe	0	10,526	8,519	2,007	0
E - Supplies	0	21,934	209,962	61,644	-249,671
Total	0	32,460	248,058	71,102	-286,699
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,895,000	156,040	67,929	17,824	70,287
B - Unclassified Salary	876,500	321,110	226,884	64,668	29,558
C - Fringe	2,806,880	-557,714	66,659	20,004	-644,378
D - Student Salary	700	821	0	121	700
E - Supplies	12,939	17,376	0	9,604	7,772
Total	11,592,019	-62,367	361,473	112,220	-536,060

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215009 STAFF DEVELOPMENT					
E - Supplies	10,453	10,453	0	377	10,076
Total	10,453	10,453	0	377	10,076
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,230,339	973,832	256,507	0
C - Fringe	0	475,272	384,254	91,017	0
D - Student Salary	15,000	15,131	0	2,929	12,202
E - Supplies	195,741	195,381	9,111	7,717	178,553
Total	210,741	1,916,123	1,367,198	358,170	190,755
215011 HUMAN RESOURCES					
A - Classified Salary	0	299,880	235,451	64,429	0
B - Unclassified Salary	0	124,133	98,450	25,683	0
C - Fringe	0	142,441	114,324	28,117	0
D - Student Salary	2,000	2,452	0	452	2,000
E - Supplies	23,600	23,600	7,011	3,569	13,020
Total	25,600	592,506	455,236	122,250	15,020
215022 EMPLOYMENT VISA					
E - Supplies	50,000	50,000	28,437	1,563	20,000
Total	50,000	50,000	28,437	1,563	20,000
215024 COURT SETTLEMENT EXPENSE					
E - Supplies	50,000	44,625	28,380	2,786	13,459
Total	50,000	44,625	28,380	2,786	13,459
215025 INVENTORY MANAGEMENT					
D - Student Salary	7,000	7,000	0	2,781	4,219
E - Supplies	1,000	1,000	0	256	744
Total	8,000	8,000	0	3,037	4,963
215026 CIP DEBT REDEMPTION					
E - Supplies	1,164,718	1,164,718	0	0	1,164,718
Total	1,164,718	1,164,718	0	0	1,164,718
215027 ASSESSMENTS					
E - Supplies	20,000	20,000	0	0	20,000
Total	20,000	20,000	0	0	20,000
215028 INSTITUTIONAL WORKSTUDY STATE MATCH					
D - Student Salary	575,500	533,383	0	2,657	530,726
G - Other	0	0	0	63,625	-63,625
Total	575,500	533,383	0	66,282	467,101

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	400,000	400,000	0	0	400,000
Total	400,000	400,000	0	0	400,000
215092 CREDIT CARD SERVICE FEES					
E - Supplies	450,000	450,000	0	178,083	271,917
Total	450,000	450,000	0	178,083	271,917
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	108,472	86,092	22,380	0
C - Fringe	0	43,971	35,754	8,217	0
E - Supplies	35,000	35,000	0	35,000	0
Total	35,000	187,443	121,846	65,597	0
215100 UNIVERSITY RESERVE					
E - Supplies	4,591,028	-432,188	0	0	-432,188
G - Other	300,000	238,083	0	0	238,083
Total	4,891,028	-194,105	0	0	-194,105
215105 COBORN'S PLAZA LOAN					
G - Other	0	3,000,000	3,000,000	0	0
Total	0	3,000,000	3,000,000	0	0
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	1,406,077	839,077	0	0	839,077
B - Unclassified Salary	0	-200,000	0	0	-200,000
C - Fringe	999,732	954,590	0	0	954,590
Total	2,405,809	1,593,667	0	0	1,593,667
216006 MAIL SERVICE					
A - Classified Salary	0	78,676	62,398	16,278	0
C - Fringe	0	40,408	32,766	7,642	0
D - Student Salary	3,500	3,500	0	0	3,500
E - Supplies	17,662	17,662	15,555	4,500	-2,393
Total	21,162	140,246	110,719	28,420	1,107
216007 TELECOMMUNICATIONS					
E - Supplies	0	987	0	987	0
Total	0	987	0	987	0
216008 MEMBERSHIPS					
E - Supplies	110,016	74,981	0	72,532	2,450
Total	110,016	74,981	0	72,532	2,450

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
216012 CENTRAL STORES GENERAL AND OFFI					
E - Supplies	0	0	0	1,963	-1,963
Total	0	0	0	1,963	-1,963
216014 COPY MACHINE CENTER					
E - Supplies	0	0	30,953	-5,380	-25,573
Total	0	0	30,953	-5,380	-25,573
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	15,000	0	5,160	9,840
Total	15,000	15,000	0	5,160	9,840
217101 MNSCU AUDITING					
E - Supplies	0	62	0	62	0
Total	0	62	0	62	0
217105 MNSCU INSTRUCTIONAL TECHNOLOGY					
D - Student Salary	0	3,513	0	3,513	0
E - Supplies	0	105	0	105	0
Total	0	3,618	0	3,618	0
217208 ST CLOUD TECH COLLEGE PHONES					
E - Supplies	0	7,953	0	7,953	0
Total	0	7,953	0	7,953	0
217209 SCTC/WORKFORCE CENTER PHONES					
E - Supplies	0	3,164	0	3,164	0
Total	0	3,164	0	3,164	0
217843 MISCELLANEOUS, NON-ALLOCATED					
E - Supplies	0	-558,007	0	0	-558,007
Total	0	-558,007	0	0	-558,007
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	557,000	557,000	0	12,572	544,428
Total	557,000	557,000	0	12,572	544,428
218099 PRIOR YEAR OBLIGATIONS					
E - Supplies	0	596,426	264,457	169,491	162,477
F - Equipment	0	68,175	67,175	1,000	0
G - Other	0	61,917	0	61,917	0
Total	0	726,518	331,632	232,408	162,477
218220 PSEO FALL SEMESTER					
E - Supplies	230,000	230,000	0	102,136	127,864
Total	230,000	230,000	0	102,136	127,864

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
218221 PSEO SPRING SEMESTER					
E - Supplies	225,000	225,000	0	11,284	213,716
Total	225,000	225,000	0	11,284	213,716
218222 TUITION WAIVER					
G - Other	0	0	0	61,715	-61,715
Total	0	0	0	61,715	-61,715
650001 ARRA TUITION MITIGATION					
B - Unclassified Salary	2,196,494	2,196,494	0	0	2,196,494
C - Fringe	606,772	606,772	0	0	606,772
Total	2,803,266	2,803,266	0	0	2,803,266
760021 PARKING RAMP					
E - Supplies	0	11,606	134	2,387	9,085
Total	0	11,606	134	2,387	9,085
760033 CENTENNIAL HALL FURNITURE AND EQUIPMENT					
G - Other	0	-65,641	0	-65,641	0
Total	0	-65,641	0	-65,641	0
870830 REPAIR & BETTERMENT					
E - Supplies	1,334,720	1,608,134	712,954	173,110	722,070
G - Other	0	28,036	5,136	22,900	0
Total	1,334,720	1,636,170	718,090	196,010	722,070
Division Total	31,233,353	28,792,970	16,866,988	4,978,466	6,947,517

College of Business

210001 BUSINESS, DEAN					
A - Classified Salary	460,000	113,531	70,976	18,649	23,906
B - Unclassified Salary	6,943,782	523,416	384,112	98,561	40,743
C - Fringe	2,369,210	400,738	149,060	36,549	215,130
D - Student Salary	65,000	79,707	0	13,808	65,899
E - Supplies	105,109	102,124	17,711	22,754	61,659
F - Equipment	108,060	108,060	0	0	108,060
Total	10,051,161	1,327,577	621,859	190,322	515,396
210005 ACCOUNTING					
A - Classified Salary	0	42,992	34,118	8,874	0
B - Unclassified Salary	0	1,140,079	1,036,213	103,865	0
C - Fringe	0	343,739	310,511	33,228	0
D - Student Salary	0	339	0	339	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	15,000	15,000	0	2,754	12,246
Total	15,000	1,542,149	1,380,842	149,061	12,246
210006 TC GRAD CENTER OPERATIONS					
E - Supplies	0	10,000	0	0	10,000
Total	0	10,000	0	0	10,000
210007 MBA OFF CAMPUS PROGRAMS					
A - Classified Salary	0	1,543	0	1,543	0
B - Unclassified Salary	0	163,457	61,135	6,806	95,516
C - Fringe	0	35,000	15,846	1,895	17,259
D - Student Salary	0	98	0	98	0
E - Supplies	0	22,000	0	411	21,589
Total	0	222,098	76,982	10,752	134,364
210008 MBA MAPLE GROVE					
B - Unclassified Salary	0	220,000	39,899	1,370	178,732
C - Fringe	0	50,000	10,371	187	39,442
E - Supplies	0	13,838	0	1,104	12,734
Total	0	283,838	50,269	2,661	230,907
210009 MANAGEMENT					
A - Classified Salary	0	42,992	34,097	8,895	0
B - Unclassified Salary	0	1,582,859	1,447,792	135,067	0
C - Fringe	0	451,795	407,794	44,000	0
D - Student Salary	0	143	0	143	0
E - Supplies	11,625	11,625	0	1,802	9,823
Total	11,625	2,089,413	1,889,683	189,907	9,823
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	83,624	66,342	17,282	0
B - Unclassified Salary	0	1,276,721	1,172,251	104,470	0
C - Fringe	0	414,733	375,890	38,843	0
D - Student Salary	0	2,129	0	129	2,000
E - Supplies	14,625	12,625	0	1,140	11,485
Total	14,625	1,789,832	1,614,483	161,864	13,485
210013 BUSINESS COMPUTER INFO SYSTEMS					
A - Classified Salary	0	96,257	76,413	19,844	0
B - Unclassified Salary	0	1,052,334	965,542	86,792	0
C - Fringe	0	340,097	305,466	34,631	0
D - Student Salary	0	9,973	0	3,428	6,545

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	9,750	10,625	0	2,149	8,476
Total	9,750	1,509,286	1,347,421	146,843	15,021
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	40,842	32,565	8,277	0
B - Unclassified Salary	0	1,027,143	927,940	99,204	0
C - Fringe	0	303,690	271,383	32,306	0
D - Student Salary	0	70	0	558	-488
E - Supplies	9,000	9,000	0	1,056	7,944
Total	9,000	1,380,745	1,231,888	141,401	7,455
210019 COLLEGE OF BUSINESS SHARED CLASSES					
E - Supplies	0	8,556	0	2,707	5,850
Total	0	8,556	0	2,707	5,850
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	79,761	67,619	12,142	0
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	25,337	20,727	4,610	0
D - Student Salary	0	7,269	0	1,572	5,697
E - Supplies	15,000	8,000	0	1,292	6,708
Total	15,000	120,368	88,346	19,617	12,405
210025 INTERNSHIP PROGRAM					
E - Supplies	1,500	1,500	0	193	1,307
Total	1,500	1,500	0	193	1,307
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	4,967	0	11,191	-6,224
Total	0	4,967	0	11,191	-6,224
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	20,765	0	1,314	19,451
Total	0	20,765	0	1,314	19,451
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	45,299	0	349	44,950
Total	0	45,299	0	349	44,950
210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS					
E - Supplies	0	13,227	0	215	13,012
Total	0	13,227	0	215	13,012
210065 PROF DEV-FINANCE,INS,REAL ESTATE					
E - Supplies	0	26,507	0	3,515	22,992

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	26,507	0	3,515	22,992
211501 ONLINE READY LEARNING OBJECTS MODULES					
B - Unclassified Salary	0	10,913	0	0	10,913
D - Student Salary	0	2,400	0	0	2,400
E - Supplies	0	880	0	0	880
Total	0	14,193	0	0	14,193
211693 SBDC MATCH (CALENDAR 2009)					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
211694 SBDC MATCH (CALENDAR 2010)					
A - Classified Salary	0	35,350	28,036	7,314	0
B - Unclassified Salary	0	-23,072	0	0	-23,072
C - Fringe	0	10,794	8,695	2,099	0
E - Supplies	0	23,072	10,736	6,981	5,355
Total	0	46,144	47,467	16,394	-17,716
213513 PROF DEV-HOUDEK,JEFF					
E - Supplies	0	3,240	0	410	2,830
Total	0	3,240	0	410	2,830
213514 PROF DEV-MARRER,KERRY					
E - Supplies	0	1,820	0	0	1,820
Total	0	1,820	0	0	1,820
213515 PROF DEV-SOROKO,MARY					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213654 PROF DEV-KIRCHOFF,BARRY					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429
213656 PROF DEV-LOW,FELICIA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213674 PROF DEV-MUMM MICHELLE					
E - Supplies	0	1,726	0	0	1,726
Total	0	1,726	0	0	1,726
213730 PROF DEV-SCHEWE ALEXIS					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Division Total	10,127,661	10,467,158	8,349,240	1,048,716	1,069,202
College of Education					
210101 EDUCATION, DEAN					
A - Classified Salary	765,000	357,192	238,113	61,851	57,228
B - Unclassified Salary	7,572,578	230,340	215,593	69,703	-54,957
C - Fringe	2,668,025	240,598	146,766	36,430	57,401
D - Student Salary	28,000	29,216	0	7,062	22,154
E - Supplies	95,116	99,585	0	36,212	63,373
F - Equipment	135,009	135,009	0	0	135,009
G - Other	10,000	10,000	0	0	10,000
Total	11,273,728	1,101,939	600,473	211,257	290,209
210103 TEACHER DEVELOPMENT					
A - Classified Salary	0	42,992	34,138	8,854	0
B - Unclassified Salary	0	1,023,411	935,716	87,695	0
C - Fringe	0	348,537	319,661	28,876	0
D - Student Salary	1,000	2,863	0	2,587	276
E - Supplies	13,646	13,646	0	2,393	11,253
Total	14,646	1,431,450	1,289,516	130,405	11,529
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	67,861	53,744	14,116	0
B - Unclassified Salary	0	169,149	134,153	34,996	0
C - Fringe	0	95,618	77,310	18,308	0
D - Student Salary	800	1,005	0	205	800
E - Supplies	154,960	232,585	96,020	9,439	127,126
G - Other	0	3,000	3,000	0	0
Total	155,760	569,217	364,227	77,064	127,926
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	72,876	57,819	15,057	0
B - Unclassified Salary	0	1,073,978	980,349	93,629	0
C - Fringe	0	374,894	338,881	36,012	0
D - Student Salary	3,000	4,554	0	3,588	966
E - Supplies	14,864	14,864	0	2,568	12,296
Total	17,864	1,541,166	1,377,049	150,855	13,262
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	37,126	29,611	7,515	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	897,728	822,164	75,564	0
C - Fringe	0	303,458	277,614	25,844	0
D - Student Salary	200	12,728	0	12,528	200
E - Supplies	11,334	11,694	0	1,782	9,912
G - Other	0	0	0	21	-21
Total	11,534	1,262,735	1,129,389	123,255	10,091
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	33,637	27,354	6,283	0
B - Unclassified Salary	0	337,691	304,584	33,107	0
C - Fringe	0	98,996	88,611	10,385	0
D - Student Salary	0	1,864	0	1,625	239
E - Supplies	8,485	7,785	0	2,021	5,764
Total	8,485	479,973	420,550	53,421	6,003
210113 SPECIAL EDUCATION					
A - Classified Salary	0	42,992	34,138	8,854	0
B - Unclassified Salary	0	833,704	765,045	68,659	0
C - Fringe	0	269,633	245,334	24,299	0
D - Student Salary	0	6,032	0	6,032	0
E - Supplies	15,127	15,667	0	2,645	13,022
Total	15,127	1,168,028	1,044,517	110,489	13,022
210117 INFORMATION MEDIA					
A - Classified Salary	0	19,669	15,600	4,069	0
B - Unclassified Salary	0	500,424	451,218	49,206	0
C - Fringe	0	155,120	139,969	15,151	0
D - Student Salary	352	3,055	0	4,283	-1,227
E - Supplies	5,026	5,026	0	4,369	657
Total	5,378	683,294	606,786	77,078	-570
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	37,089	29,611	7,478	0
B - Unclassified Salary	0	679,547	627,452	52,095	0
C - Fringe	0	197,523	179,977	17,546	0
D - Student Salary	0	3,325	0	3,325	0
E - Supplies	7,227	7,977	2,243	2,532	3,203
Total	7,227	925,461	839,283	82,975	3,203
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	42,992	34,097	8,895	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	0	1,224,361	1,121,439	102,922	0
C - Fringe	0	394,654	359,883	34,771	0
D - Student Salary	0	6,547	0	6,547	0
E - Supplies	14,347	15,622	0	2,145	13,477
Total	14,347	1,684,176	1,515,419	155,280	13,477
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	0	15,600	4,069	-19,669
B - Unclassified Salary	0	177,437	161,960	15,476	0
C - Fringe	0	70,162	63,619	6,544	0
D - Student Salary	0	2,188	0	2,188	0
E - Supplies	0	3,000	0	1,412	1,588
G - Other	0	0	0	44,900	-44,900
Total	0	252,787	241,178	74,589	-62,981
210124 Ed.D EDUCATIONAL ADMINISTRATION					
A - Classified Salary	0	0	15,600	4,069	-19,669
B - Unclassified Salary	0	74,725	68,690	6,035	0
C - Fringe	0	33,303	29,249	4,054	0
D - Student Salary	0	0	0	3,360	-3,360
E - Supplies	0	3,000	0	1,816	1,184
Total	0	111,028	113,538	19,335	-21,845
210126 GRADUATE CENTER EDUCATION					
A - Classified Salary	0	15,000	0	0	15,000
B - Unclassified Salary	0	100,000	0	46,249	53,751
C - Fringe	0	50,000	0	6,797	43,203
E - Supplies	0	28,613	0	53	28,560
G - Other	0	0	0	3,300	-3,300
Total	0	193,613	0	56,399	137,214
210127 ADULT FITNESS					
A - Classified Salary	0	24,708	21,867	2,841	0
C - Fringe	0	7,952	7,024	928	0
D - Student Salary	0	2,862	0	2,862	0
E - Supplies	3,000	4,950	0	570	4,380
Total	3,000	40,471	28,890	7,201	4,380
210128 INDIRECT RETURN TQE GRANT					
E - Supplies	0	783	0	783	0
Total	0	783	0	783	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	61,000	61,000	4,972	21,879	34,149
C - Fringe	22,000	22,000	380	3,294	18,326
E - Supplies	5,000	5,000	0	549	4,451
G - Other	42,000	42,000	39,000	0	3,000
Total	130,000	130,000	44,352	25,722	59,926
210135 STUDENT RESEARCH FUNDS COE					
E - Supplies	0	600	0	0	600
Total	0	600	0	0	600
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	40,956	0	1,068	39,888
Total	0	40,956	0	1,068	39,888
210155 PROF DEV-HEALTH,PHYED,REC,&SPORT SCIENCE					
E - Supplies	0	61,702	0	1,222	60,479
Total	0	61,702	0	1,222	60,479
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	24,934	0	954	23,980
Total	0	24,934	0	954	23,980
210161 PROF DEV-CHILD&FAMILY STUDIES					
E - Supplies	0	20,106	0	1,928	18,179
Total	0	20,106	0	1,928	18,179
210163 PROF DEV-SPECIAL EDUCATION					
E - Supplies	0	17,462	0	530	16,933
Total	0	17,462	0	530	16,933
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	23,392	0	2,142	21,250
Total	0	23,392	0	2,142	21,250
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	56,300	0	1,362	54,938
Total	0	56,300	0	1,362	54,938
211295 MNSCU STEM EDUCATION					
E - Supplies	0	4,452	0	0	4,452
Total	0	4,452	0	0	4,452
211310 RESEARCH/SPECIAL COE					
D - Student Salary	0	8	0	8	0
Total	0	8	0	8	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213516 PROF DEV-GREEN,LES					
E - Supplies	0	0	0	1,289	-1,289
Total	0	0	0	1,289	-1,289
213517 PROF DEV-WATSON,KATHY					
E - Supplies	0	2,777	0	0	2,777
Total	0	2,777	0	0	2,777
213650 PROF DEV-THOMA,CAROL					
E - Supplies	0	1,200	0	267	933
Total	0	1,200	0	267	933
213675 PROF DEV-UMERSKI FRANCES					
E - Supplies	0	897	0	0	897
Total	0	897	0	0	897
213677 PROF DEV-RAPP APRIL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213678 PROF DEV-MAHOWALD BERTHA					
E - Supplies	0	1,135	0	0	1,135
Total	0	1,135	0	0	1,135
215062 CULTURAL DIVERSITY-LEADERSHIP DEV					
E - Supplies	0	16,000	600	12	15,388
Total	0	16,000	600	12	15,388
Division Total	11,657,096	11,848,784	9,615,768	1,366,890	866,126

College of Fine Arts and Humanities

210201 FINE ARTS & HUMANITIES, DEAN					
A - Classified Salary	885,000	177,776	124,604	32,479	20,693
B - Unclassified Salary	10,180,118	98,734	174,483	65,895	-141,644
C - Fringe	3,540,838	-23,593	81,825	22,221	-127,638
D - Student Salary	27,738	27,846	0	1,627	26,219
E - Supplies	141,026	133,304	924	27,237	105,143
F - Equipment	45,000	45,000	0	0	45,000
Total	14,819,720	459,068	381,835	149,460	-72,227
210203 ART					
A - Classified Salary	0	92,561	73,410	19,151	0
B - Unclassified Salary	0	831,518	754,274	77,243	0
C - Fringe	0	327,631	294,971	32,661	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	7,454	8,253	0	2,638	5,615
E - Supplies	24,000	94,699	11,000	45,305	38,393
F - Equipment	35,000	0	0	0	0
G - Other	0	0	0	312	-312
Total	66,454	1,354,661	1,133,655	177,309	43,696
210205 MUSIC					
A - Classified Salary	0	122,681	96,281	26,400	0
B - Unclassified Salary	0	1,228,629	1,112,726	115,903	0
C - Fringe	0	448,424	402,039	46,384	0
D - Student Salary	5,609	13,448	0	4,280	9,168
E - Supplies	97,000	111,051	6,256	13,072	91,723
F - Equipment	12,000	0	0	0	0
G - Other	0	0	0	0	0
Total	114,609	1,924,233	1,617,303	206,038	100,891
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	76,756	64,902	11,854	0
B - Unclassified Salary	0	524,249	472,929	51,320	0
C - Fringe	0	202,639	182,242	20,397	0
D - Student Salary	13,210	14,550	0	2,128	12,422
E - Supplies	13,500	14,673	1,367	11,336	1,970
F - Equipment	7,000	7,000	0	0	7,000
Total	33,710	839,868	721,441	97,035	21,392
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	2,812	0	48	2,764
E - Supplies	30,500	30,500	1,143	3,180	26,177
Total	33,312	33,312	1,143	3,228	28,941
210209 ENGLISH					
A - Classified Salary	0	77,532	57,459	20,073	0
B - Unclassified Salary	0	2,333,614	2,100,346	233,268	0
C - Fringe	0	741,240	667,930	73,310	0
D - Student Salary	201,218	202,045	0	47,019	155,026
E - Supplies	38,700	38,700	332	9,279	29,089
F - Equipment	14,000	14,000	0	0	14,000
Total	253,918	3,407,131	2,826,067	382,949	198,114
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	84,581	0	12,191	72,389

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	1,500	6,500	0	1,688	4,812
G - Other	0	12,000	0	0	12,000
Total	5,114	103,081	0	13,879	89,202
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	131,109	104,022	27,087	0
B - Unclassified Salary	0	1,035,848	943,813	92,035	0
C - Fringe	0	332,733	299,825	32,907	0
D - Student Salary	20,401	29,649	0	10,311	19,338
E - Supplies	47,500	53,695	1,725	22,318	29,653
F - Equipment	25,000	18,500	0	0	18,500
Total	92,901	1,601,534	1,349,385	184,658	67,490
210213 PHILOSOPHY					
A - Classified Salary	0	42,992	34,097	8,895	0
B - Unclassified Salary	0	774,621	703,405	71,216	0
C - Fringe	0	271,109	246,805	24,305	0
D - Student Salary	11,293	11,293	0	1,284	10,009
E - Supplies	13,000	13,000	1,239	1,831	9,930
Total	24,293	1,113,015	985,546	107,530	19,939
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	85,984	68,235	17,749	0
B - Unclassified Salary	0	1,791,259	1,639,184	152,075	0
C - Fringe	0	670,361	610,260	60,101	0
D - Student Salary	0	1,144	0	1,144	0
E - Supplies	21,000	21,150	5,858	3,967	11,325
F - Equipment	14,000	14,000	0	0	14,000
Total	35,000	2,583,899	2,323,537	235,036	25,325
210216 COMM STUDIES PSI					
E - Supplies	1,500	1,500	0	0	1,500
Total	1,500	1,500	0	0	1,500
210217 COMMUNICATION SCIENCES AND DISORDERS					
A - Classified Salary	0	42,992	34,118	8,874	0
B - Unclassified Salary	0	553,184	505,116	48,067	0
C - Fringe	0	207,110	185,474	21,637	0
D - Student Salary	4,130	10,152	0	7,942	2,210
E - Supplies	19,800	21,725	50	3,810	17,865
F - Equipment	4,000	4,000	0	0	4,000

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	27,930	839,163	724,758	90,331	24,075
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	34,617	28,570	6,048	0
B - Unclassified Salary	0	695,929	634,893	61,036	0
C - Fringe	0	240,015	218,016	21,999	0
D - Student Salary	5,369	10,789	0	2,260	8,530
E - Supplies	11,700	11,700	2,013	1,793	7,893
F - Equipment	2,500	2,500	0	0	2,500
Total	19,569	995,550	883,492	93,136	18,923
210223 INTENSIVE ENGLISH CENTER					
A - Classified Salary	0	24,024	17,453	6,570	0
B - Unclassified Salary	0	184,159	87,711	61,805	34,642
C - Fringe	0	31,818	20,174	11,643	0
D - Student Salary	2,000	62,327	0	44,568	17,759
E - Supplies	9,500	104,090	11,663	42,484	49,943
Total	11,500	406,417	137,001	167,071	102,345
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	63,763	63,763	58,612	5,150	1
C - Fringe	20,404	20,404	18,177	1,771	456
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	0	375	23,625
Total	109,686	109,686	76,790	7,296	25,600
210227 FILM STUDIES PRODUCTION					
E - Supplies	4,600	4,600	0	518	4,082
F - Equipment	7,000	7,000	0	0	7,000
Total	11,600	11,600	0	518	11,082
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	500	500	0	0
C - Fringe	0	38	38	0	0
E - Supplies	17,000	16,500	0	535	15,965
Total	17,000	17,038	538	535	15,965
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	2,000	2,000	0	0	2,000
Total	2,000	2,000	0	0	2,000
210253 PROF DEV-ART					
E - Supplies	0	25,760	0	8,368	17,392

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	25,760	0	8,368	17,392
210255 PROF DEV-MUSIC					
E - Supplies	0	36,964	510	1,359	35,095
Total	0	36,964	510	1,359	35,095
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	14,546	0	781	13,765
Total	0	14,546	0	781	13,765
210259 PROF DEV-ENGLISH					
E - Supplies	0	57,875	0	8,419	49,456
Total	0	57,875	0	8,419	49,456
210261 PROF DEV-MASS COMMUNICATIONS					
E - Supplies	0	25,036	11	2,506	22,519
Total	0	25,036	11	2,506	22,519
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	22,983	0	4,694	18,289
Total	0	22,983	0	4,694	18,289
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	73,442	0	4,024	69,419
Total	0	73,442	0	4,024	69,419
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	652	0	0	652
Total	0	652	0	0	652
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	17,547	0	2,621	14,926
Total	0	17,547	0	2,621	14,926
210275 PROF DEV-JEWISH STUDIES & RESOURCE CTR					
E - Supplies	0	2,906	0	0	2,906
Total	0	2,906	0	0	2,906
213508 PROF DEV-LARSEN,JUDITH					
E - Supplies	0	555	0	0	555
Total	0	555	0	0	555
213509 PROF DEV-TUOMAALA,GLEN					
E - Supplies	0	2,625	0	0	2,625
Total	0	2,625	0	0	2,625
213524 PROF DEV-CONDON,JULIE					
E - Supplies	0	2,139	0	0	2,139

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	2,139	0	0	2,139
213525 PROF DEV-GRETHEL,JOHN					
E - Supplies	0	1,388	0	0	1,388
Total	0	1,388	0	0	1,388
213692 PROF DEV-COOLEY CAROL					
E - Supplies	0	1,901	0	1,161	740
Total	0	1,901	0	1,161	740
215057 CULTURAL DIVERSITY-FINE ARTS					
E - Supplies	0	500	0	0	500
Total	0	500	0	0	500
216022 HOCKEY BROADCASTS					
E - Supplies	70,000	70,892	0	892	70,000
Total	70,000	70,892	0	892	70,000
Division Total	15,749,816	16,160,465	13,163,012	1,950,833	1,046,619

College of Science and Engineering

210401 SCIENCE & ENGINEERING, DEAN					
A - Classified Salary	1,355,000	128,695	86,307	22,499	19,889
B - Unclassified Salary	10,486,457	-233,646	236,120	56,617	-526,383
C - Fringe	3,789,266	-189,658	113,176	25,950	-328,783
D - Student Salary	25,000	27,528	0	4,162	23,366
E - Supplies	106,795	49,213	4,795	11,924	32,495
F - Equipment	257,836	257,836	0	0	257,836
Total	16,020,354	39,969	440,398	121,151	-521,581
210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES					
A - Classified Salary	0	93,434	77,931	15,502	0
B - Unclassified Salary	0	383,535	351,171	32,364	0
C - Fringe	0	182,447	163,371	19,076	0
D - Student Salary	600	1,861	0	1,261	600
E - Supplies	29,150	31,660	577	7,650	23,433
Total	29,750	692,936	593,050	75,853	24,033
210405 NURSING SCIENCE					
A - Classified Salary	0	120,420	96,058	24,363	0
B - Unclassified Salary	0	1,238,253	1,118,024	120,228	0
C - Fringe	0	419,523	379,008	40,515	0
D - Student Salary	7,000	9,535	0	1,405	8,130

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	114,000	143,601	7,514	37,748	98,339
G - Other	0	0	0	1,350	-1,350
Total	121,000	1,931,332	1,600,604	225,609	105,119
210406 CENTER OF BIOSCIENCE					
D - Student Salary	15,000	15,000	0	0	15,000
E - Supplies	50,000	45,000	6,500	22,751	15,749
Total	65,000	60,000	6,500	22,751	30,749
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	244,456	192,605	51,851	0
B - Unclassified Salary	0	1,584,451	1,441,361	143,090	0
C - Fringe	0	616,007	549,940	66,067	0
D - Student Salary	12,000	33,473	0	14,757	18,716
E - Supplies	60,500	60,753	2,912	17,913	39,928
Total	72,500	2,539,140	2,186,818	293,678	58,644
210409 CHEMISTRY					
A - Classified Salary	0	142,532	112,839	29,692	0
B - Unclassified Salary	0	983,328	887,219	96,109	0
C - Fringe	0	371,969	332,799	39,171	0
D - Student Salary	15,000	25,416	0	3,342	22,074
E - Supplies	33,300	34,692	0	8,097	26,595
Total	48,300	1,557,936	1,332,857	176,411	48,668
210410 REGULATORY AFFAIRS & SERVICES					
A - Classified Salary	0	35,000	25,883	6,752	2,365
B - Unclassified Salary	0	300,000	179,493	38,640	81,866
C - Fringe	0	50,000	52,954	8,537	-11,491
D - Student Salary	10,000	10,000	0	232	9,768
E - Supplies	430,000	33,169	10,310	516	22,343
G - Other	100,000	102,250	0	4,500	97,750
Total	540,000	530,419	268,640	59,178	202,601
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	85,967	70,566	15,401	0
B - Unclassified Salary	0	527,335	483,592	43,744	0
C - Fringe	0	228,014	205,896	22,118	0
D - Student Salary	5,000	5,363	0	683	4,680
E - Supplies	24,750	27,158	1,172	6,962	19,025
Total	29,750	873,837	761,226	88,907	23,705

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210412 APPLIED CLINICAL RESEARCH					
B - Unclassified Salary	0	100,000	27,630	2,373	69,997
C - Fringe	0	4,848	4,654	195	0
E - Supplies	195,000	95,000	0	337	94,663
Total	195,000	199,848	32,284	2,904	164,660
210413 MATHEMATICS					
A - Classified Salary	0	34,452	27,324	7,128	0
B - Unclassified Salary	0	1,961,083	1,756,601	204,482	0
C - Fringe	0	625,530	567,987	57,543	0
D - Student Salary	4,000	4,859	0	6,923	-2,064
E - Supplies	46,200	46,561	3,024	4,470	39,067
Total	50,200	2,672,485	2,354,936	280,546	37,003
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	137,689	109,303	28,386	0
B - Unclassified Salary	0	652,001	592,734	59,266	0
C - Fringe	0	254,164	228,088	26,076	0
D - Student Salary	5,000	10,781	0	2,039	8,742
E - Supplies	29,400	37,961	5,280	5,717	26,963
Total	34,400	1,092,596	935,406	121,485	35,705
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	134,493	640	0	133,853
Total	600	134,493	640	0	133,853
210419 SCIENCE EDUCATION					
E - Supplies	11,150	11,150	0	-853	12,003
Total	11,150	11,150	0	-853	12,003
210421 GREENHOUSE					
E - Supplies	0	1,000	0	232	768
Total	0	1,000	0	232	768
210423 PLANETARIUM					
D - Student Salary	1,000	1,126	0	972	154
E - Supplies	6,500	6,500	0	5,976	524
Total	7,500	7,626	0	6,949	678
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	111,980	88,835	23,144	0
B - Unclassified Salary	0	730,842	659,438	71,403	0
C - Fringe	0	278,836	250,160	28,676	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
D - Student Salary	27,000	29,014	0	6,135	22,880
E - Supplies	43,600	43,600	5,687	5,994	31,919
Total	70,600	1,194,272	1,004,121	135,353	54,799
210427 COMPUTER SCIENCE					
A - Classified Salary	0	70,396	56,476	13,920	0
B - Unclassified Salary	0	645,969	591,396	54,573	0
C - Fringe	0	207,233	186,658	20,575	0
D - Student Salary	10,000	18,318	0	8,846	9,472
E - Supplies	37,000	37,000	1,079	3,009	32,912
Total	47,000	978,916	835,609	100,923	42,384
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	84,631	67,188	17,443	0
B - Unclassified Salary	0	731,866	672,734	59,132	0
C - Fringe	0	273,995	246,972	27,023	0
D - Student Salary	13,000	28,544	0	9,614	18,930
E - Supplies	72,500	70,690	2,527	18,113	50,051
Total	85,500	1,189,726	989,421	131,324	68,981
210429 STATISTICS					
A - Classified Salary	0	48,305	38,919	9,386	0
B - Unclassified Salary	0	702,382	637,232	65,150	0
C - Fringe	0	240,600	216,199	24,401	0
D - Student Salary	7,000	21,304	0	5,173	16,131
E - Supplies	16,225	18,683	918	4,941	12,825
Total	23,225	1,031,274	893,268	109,050	28,955
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	1,459	0	605	854
Total	0	1,459	0	605	854
210431 AVIATION					
A - Classified Salary	0	75,732	60,110	15,622	0
B - Unclassified Salary	0	328,219	301,709	26,510	0
C - Fringe	0	148,572	132,702	15,870	0
D - Student Salary	1,200	2,202	0	1,002	1,200
E - Supplies	37,800	37,800	577	9,200	28,024
Total	39,000	592,525	495,098	68,203	29,224
210432 COMPUTER NETWORKING & APPLICATIONS					
D - Student Salary	11,000	11,000	0	2,042	8,958

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	32,650	32,650	757	1,379	30,514
Total	43,650	43,650	757	3,421	39,472
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
E - Supplies	9,500	9,500	0	1,321	8,179
Total	9,500	9,500	0	1,321	8,179
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	0	63,667	18,691	9,500	35,476
C - Fringe	0	15,950	5,653	727	9,570
D - Student Salary	0	0	0	360	-360
E - Supplies	0	67,087	4,000	22,432	40,655
F - Equipment	0	40,000	0	0	40,000
G - Other	0	69,696	63,360	0	6,336
Total	0	256,400	91,704	33,019	131,677
210441 MANUFACTURING PLTW CENTER					
C - Fringe	0	11,272	0	0	11,272
E - Supplies	0	62,000	8,326	40,549	13,125
F - Equipment	0	6,728	0	0	6,728
Total	0	80,000	8,326	40,549	31,125
210453 PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
E - Supplies	0	12,139	0	628	11,511
Total	0	12,139	0	628	11,511
210455 PROF DEV-NURSING SCIENCE					
E - Supplies	0	15,143	0	2,389	12,754
Total	0	15,143	0	2,389	12,754
210457 PROF DEV-BIOLOGICAL SCIENCES					
E - Supplies	0	47,793	0	5,858	41,935
Total	0	47,793	0	5,858	41,935
210459 PROF DEV-CHEMISTRY					
E - Supplies	0	35,164	0	2,342	32,823
Total	0	35,164	0	2,342	32,823
210460 PROF DEV-REGULATORY AFFAIRS					
E - Supplies	0	1,872	0	159	1,713
Total	0	1,872	0	159	1,713
210461 PROF DEV-EARTH&ATMOSPHERIC SCIENCES					
E - Supplies	0	12,174	0	1,586	10,587
Total	0	12,174	0	1,586	10,587

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210463 PROF DEV-MATHEMATICS					
E - Supplies	0	86,358	0	3,776	82,581
Total	0	86,358	0	3,776	82,581
210465 PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
E - Supplies	0	39,904	0	3,280	36,623
Total	0	39,904	0	3,280	36,623
210475 PROF DEV-ELECTRICAL&COMPUTER ENGINEERING					
E - Supplies	0	43,331	149	720	42,462
Total	0	43,331	149	720	42,462
210477 PROF DEV-COMPUTER SCIENCE					
E - Supplies	0	33,091	0	277	32,815
Total	0	33,091	0	277	32,815
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	22,268	0	2,640	19,628
Total	0	22,268	0	2,640	19,628
210479 PROF DEV-STATISTICS					
E - Supplies	0	9,679	0	320	9,358
Total	0	9,679	0	320	9,358
210481 PROF DEV-AVIATION					
E - Supplies	0	9,945	0	1,944	8,001
Total	0	9,945	0	1,944	8,001
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	12,970	0	517	12,453
Total	0	12,970	0	517	12,453
210707 MATH SKILLS CENTER					
D - Student Salary	0	232	0	3,046	-2,814
E - Supplies	34,280	34,280	0	259	34,021
Total	34,280	34,512	0	3,305	31,207
211290 K-12 SCIENCE TRUCK INITIATIVE					
D - Student Salary	0	0	0	0	0
E - Supplies	0	3,189	0	3,189	0
Total	0	3,189	0	3,189	0
211331 COSE RES/DEV					
A - Classified Salary	0	46,312	36,775	9,537	0
C - Fringe	0	11,709	9,451	2,257	0
D - Student Salary	10,000	10,070	0	3,940	6,130

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	10,000	10,000	100	418	9,482
Total	20,000	78,091	46,326	16,153	15,612
211557 UTILIZING LA'S IN STEM COURSES					
D - Student Salary	0	600	0	600	0
E - Supplies	0	10,535	0	0	10,535
Total	0	11,135	0	600	10,535
211560 TEACHING IMMIGRANT STUDENTS					
B - Unclassified Salary	0	656	0	0	656
E - Supplies	0	4,344	200	0	4,144
Total	0	5,000	200	0	4,800
211603 SCIENCE EXPRESS					
B - Unclassified Salary	0	13,375	11,000	2,335	40
C - Fringe	0	1,850	842	179	830
D - Student Salary	10,000	10,000	0	2,721	7,279
E - Supplies	90,000	74,775	12,745	7,021	55,009
Total	100,000	100,000	24,587	12,256	63,158
211658 MATCH-MULTIDIMENSIONAL HEART IMAGING W/U					
E - Supplies	0	1,344	0	58	1,286
Total	0	1,344	0	58	1,286
213672 PROF DEV-WAGNER MICHELLE					
E - Supplies	0	1,669	0	0	1,669
Total	0	1,669	0	0	1,669
213711 PROF DEV-STEWART EDWARD					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213724 PROF DEV-OLSON STEVEN					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
215063 CULTURAL DIVERSITY-MATH SCI CAMP					
E - Supplies	0	54,547	0	12,251	42,295
Total	0	54,547	0	12,251	42,295
217842 FLIGHT SIMULATOR					
B - Unclassified Salary	4,000	4,000	0	0	4,000
C - Fringe	0	0	0	0	0
E - Supplies	15,500	15,500	0	41	15,459
Total	19,500	19,500	0	41	19,459

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Division Total	17,717,759	18,416,069	14,902,925	2,172,857	1,340,287
College of Social Science					
210501 SOCIAL SCIENCES, DEAN					
A - Classified Salary	615,000	223,297	163,949	31,939	27,408
B - Unclassified Salary	8,399,413	382,703	178,560	56,533	147,610
C - Fringe	2,884,612	210,307	96,284	24,117	89,906
D - Student Salary	0	962	0	2,858	-1,896
E - Supplies	123,463	114,183	800	11,457	101,927
F - Equipment	111,036	111,036	0	0	111,036
Total	12,133,524	1,042,487	439,593	126,903	475,992
210503 CRIMINAL JUSTICE					
A - Classified Salary	0	42,992	34,118	8,874	0
B - Unclassified Salary	0	685,394	625,081	60,313	0
C - Fringe	0	194,188	177,313	16,875	0
D - Student Salary	0	11,267	0	10,902	365
E - Supplies	21,300	20,800	2,476	2,416	15,908
Total	21,300	954,641	838,988	99,381	16,273
210504 PUBLIC SAFETY MS					
E - Supplies	0	10	0	10	0
Total	0	10	0	10	0
210505 ETHNIC STUDIES					
A - Classified Salary	0	34,452	27,341	7,112	0
B - Unclassified Salary	0	327,923	298,066	29,857	0
C - Fringe	0	118,695	107,544	11,150	0
D - Student Salary	0	1,754	0	1,754	0
E - Supplies	7,500	7,500	1,465	901	5,134
F - Equipment	0	0	0	0	0
Total	7,500	490,323	434,415	50,773	5,134
210507 ECONOMICS					
A - Classified Salary	0	42,992	34,097	8,895	0
B - Unclassified Salary	0	1,184,400	1,077,837	106,563	0
C - Fringe	0	378,759	344,188	34,571	0
D - Student Salary	0	3,544	0	3,544	0
E - Supplies	19,700	20,200	4,498	2,010	13,692
Total	19,700	1,629,896	1,460,620	155,583	13,692

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210509 POLITICAL SCIENCE					
A - Classified Salary	0	42,992	34,097	8,895	0
B - Unclassified Salary	0	643,729	590,029	53,700	0
C - Fringe	0	229,046	207,478	21,568	0
D - Student Salary	0	96	0	96	0
E - Supplies	11,500	11,500	63	3,765	7,673
Total	11,500	927,363	831,667	88,024	7,673
210510 GLOBAL STUDIES					
E - Supplies	1,000	1,000	0	149	851
Total	1,000	1,000	0	149	851
210513 GEOGRAPHY					
A - Classified Salary	0	42,992	34,097	8,895	0
B - Unclassified Salary	0	872,744	798,060	74,684	0
C - Fringe	0	319,403	290,568	28,834	0
D - Student Salary	0	1,652	0	1,652	0
E - Supplies	23,200	35,172	7,025	5,426	22,721
Total	23,200	1,271,963	1,129,750	119,491	22,721
210515 HISTORY					
A - Classified Salary	0	42,992	34,118	8,874	0
B - Unclassified Salary	0	798,351	729,580	68,771	0
C - Fringe	0	293,773	265,682	28,091	0
D - Student Salary	0	2,456	0	2,762	-306
E - Supplies	26,600	26,561	3,701	3,359	19,500
Total	26,600	1,164,133	1,033,082	111,857	19,194
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	41,057	34,221	6,836	0
B - Unclassified Salary	0	1,020,957	930,280	90,677	0
C - Fringe	0	346,176	316,150	30,027	0
D - Student Salary	0	5,251	0	4,370	881
E - Supplies	29,700	28,826	4,129	3,161	21,537
Total	29,700	1,442,268	1,284,779	135,070	22,418
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	130,256	119,177	11,079	0
C - Fringe	0	35,388	32,309	3,079	0
E - Supplies	2,500	2,500	0	119	2,381
Total	2,500	168,144	151,485	14,278	2,381

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210523 PSYCHOLOGY					
A - Classified Salary	0	42,992	37,436	5,556	0
B - Unclassified Salary	0	808,020	737,091	70,928	0
C - Fringe	0	242,031	220,959	21,072	0
D - Student Salary	0	8,298	0	6,632	1,666
E - Supplies	24,400	24,400	0	2,809	21,591
Total	24,400	1,125,741	995,487	106,997	23,257
210525 SOCIAL WORK					
A - Classified Salary	0	35,250	28,002	7,248	0
B - Unclassified Salary	0	777,567	708,247	69,320	0
C - Fringe	0	257,147	236,432	20,715	0
D - Student Salary	0	3,782	0	3,782	0
E - Supplies	26,100	26,063	2,237	2,550	21,276
Total	26,100	1,099,810	974,919	103,614	21,276
210527 SPATIAL ANALYSIS RESEARCH CENTER					
E - Supplies	6,200	10,213	3,725	37	6,451
Total	6,200	10,213	3,725	37	6,451
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,992	34,097	8,895	0
B - Unclassified Salary	0	493,746	448,389	45,357	0
C - Fringe	0	182,166	164,437	17,729	0
D - Student Salary	0	2,764	0	2,764	0
E - Supplies	8,500	9,045	847	2,363	5,835
Total	8,500	730,713	647,771	77,107	5,835
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	1,000	0	0	1,000
Total	1,000	1,000	0	0	1,000
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	14,587	0	646	13,941
Total	0	14,587	0	646	13,941
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	9,767	0	0	9,767
Total	0	9,767	0	0	9,767
210557 PROF DEV-ECONOMICS					
E - Supplies	0	50,713	0	5,817	44,896
G - Other	0	1,000	0	1,000	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	51,713	0	6,817	44,896
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	39,216	105	2,196	36,915
Total	0	39,216	105	2,196	36,915
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	17,681	0	1,783	15,899
Total	0	17,681	0	1,783	15,899
210565 PROF DEV-HISTORY					
E - Supplies	0	29,750	0	1,502	28,248
Total	0	29,750	0	1,502	28,248
210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
E - Supplies	0	20,246	0	623	19,623
Total	0	20,246	0	623	19,623
210569 PROF DEV-WOMEN'S STUDIES					
E - Supplies	0	1,300	0	744	556
Total	0	1,300	0	744	556
210573 PROF DEV-PSYCHOLOGY					
E - Supplies	0	25,237	0	2,015	23,221
Total	0	25,237	0	2,015	23,221
210575 PROF DEV-SOCIAL WORK					
E - Supplies	0	13,929	0	1,609	12,319
Total	0	13,929	0	1,609	12,319
210579 PROF DEV-COMMUNITY STUDIES					
E - Supplies	0	8,404	0	843	7,561
Total	0	8,404	0	843	7,561
211106 PIPELINE PROGRAMS					
A - Classified Salary	0	25,000	0	0	25,000
B - Unclassified Salary	0	25,000	13,552	6,560	4,888
C - Fringe	0	15,000	4,923	502	9,575
D - Student Salary	0	283	0	46,193	-45,910
E - Supplies	25,750	25,750	453	8,009	17,287
Total	25,750	91,033	18,928	61,264	10,840
211341 SOC SCI RESEARCH CENTER					
E - Supplies	2,000	2,000	0	396	1,604
Total	2,000	2,000	0	396	1,604

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
211405 CENTER FOR ECONOMIC EDUCATION					
E - Supplies	0	126	0	126	0
Total	0	126	0	126	0
213652 PROF DEV-BURCH,MILDRED					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
Division Total	12,370,474	12,384,691	10,245,314	1,269,839	869,539

Customized Training

210125 MN HIGHWAY SAFETY & RESEARCH CENTER					
E - Supplies	0	564	0	564	0
Total	0	564	0	564	0
210175 PROF DEV-MN HIGHWAY SAFETY CENTER					
E - Supplies	0	19,496	0	16	19,480
Total	0	19,496	0	16	19,480
210815 EXTENSION PROGRAMS					
A - Classified Salary	0	60,000	45,908	8,120	5,972
B - Unclassified Salary	1,700,000	1,700,000	557,424	427,258	715,318
C - Fringe	575,000	575,000	190,965	85,648	298,387
D - Student Salary	145,000	145,000	0	34,792	110,208
E - Supplies	530,000	530,000	11,037	5,510	513,453
G - Other	150,000	150,000	0	0	150,000
Total	3,100,000	3,160,000	805,333	561,328	1,793,339
210865 PROF DEV-EXTENSION PROGRAMS					
E - Supplies	0	2,216	0	0	2,216
Total	0	2,216	0	0	2,216
211440 CONTINUING STUDIES					
A - Classified Salary	155,000	155,000	98,453	25,658	30,889
B - Unclassified Salary	300,000	300,000	198,971	51,905	49,124
C - Fringe	130,000	130,000	82,648	21,221	26,131
D - Student Salary	1,250	1,437	0	187	1,250
E - Supplies	128,607	128,407	2,208	1,934	124,265
Total	714,857	714,844	382,280	100,906	231,659
213518 PROF DEV-SEBASTIAN,KAY					
E - Supplies	0	2,307	0	0	2,307
Total	0	2,307	0	0	2,307

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213519 PROF DEV-ACEVES,PATRICIA					
E - Supplies	0	1,701	0	0	1,701
Total	0	1,701	0	0	1,701
213520 PROF DEV-RUHLAND,GAIL					
E - Supplies	0	781	0	0	781
Total	0	781	0	0	781
213521 PROF DEV-BOEN,SANDRA					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213522 PROF DEV-MORGAN,SHEREE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213523 PROF DEV-SAKRY,TIMOTHY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213676 PROF DEV-EVANS MICHAEL					
E - Supplies	0	2,165	0	0	2,165
Total	0	2,165	0	0	2,165
213679 PROF DEV-FLYGARE SUSAN					
E - Supplies	0	1,399	0	0	1,399
Total	0	1,399	0	0	1,399
213714 PROF DEV-ANHALT-WARNER TAMERA					
E - Supplies	0	1,199	0	0	1,199
Total	0	1,199	0	0	1,199
213717 PROF DEV-DICKINSON TIMOTHY					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213731 PROF DEV-PENROD MICHAEL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213733 PROF DEV-NADEAU LAWRENCE					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
217839 SENIOR/SOPHOMORE-CONT STUDIES					
A - Classified Salary	0	0	31,199	8,139	-39,338
B - Unclassified Salary	200,000	200,000	59,036	5,260	135,704

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	209,600	209,600	25,123	3,675	180,802
D - Student Salary	1,300	1,300	0	792	508
E - Supplies	76,050	76,050	0	5,203	70,847
G - Other	4,800	4,800	0	4,600	200
Total	491,750	491,750	115,358	27,669	348,723
217840 EVENING & WEEKEND COLLEGE					
B - Unclassified Salary	525,000	775,000	280,306	243,325	251,368
C - Fringe	0	200,000	111,987	47,647	40,367
D - Student Salary	20,000	20,000	0	4,195	15,805
E - Supplies	410,000	410,000	24,744	10,256	375,001
G - Other	5,000	5,000	0	16,941	-11,941
Total	960,000	1,410,000	417,037	322,363	670,600
217841 COBORN'S WELCOME CENTER					
A - Classified Salary	0	0	26,928	0	-26,928
B - Unclassified Salary	0	4,000	0	0	4,000
C - Fringe	0	3,406	3,406	0	0
D - Student Salary	0	0	0	1,944	-1,944
E - Supplies	115,000	145,657	150,633	161,199	-166,175
G - Other	0	0	14,628	300	-14,928
Total	115,000	153,063	195,595	163,444	-205,976
217880 CUSTOMIZED TRAINING					
A - Classified Salary	0	65,000	49,311	15,339	351
B - Unclassified Salary	525,000	1,050,000	326,682	194,160	529,158
C - Fringe	175,000	375,000	126,838	45,407	202,755
D - Student Salary	290,000	225,000	0	71,689	153,311
E - Supplies	733,000	403,321	67,359	151,512	184,449
G - Other	31,300	31,300	0	14,533	16,767
Total	1,754,300	2,149,621	570,190	492,641	1,086,790
Division Total	7,135,907	8,117,209	2,485,794	1,668,930	3,962,485

Graduate Studies

210301 GRADUATE STUDIES

A - Classified Salary	100,000	100,000	63,712	16,572	19,716
B - Unclassified Salary	119,901	119,901	91,918	23,979	4,004
C - Fringe	95,500	95,500	58,853	13,934	22,712
D - Student Salary	1,854,327	1,708,839	0	10,161	1,698,677

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
E - Supplies	25,923	111,757	633	20,962	90,162
G - Other	1,500,000	1,500,000	0	0	1,500,000
Total	3,695,651	3,635,997	215,117	85,608	3,335,272
210303 GRADUATE SCHOLARSHIP & RECRUITMENT					
E - Supplies	30,000	30,000	0	0	30,000
Total	30,000	30,000	0	0	30,000
210602 SUMMER SESSION ADMINISTRATION					
B - Unclassified Salary	2,365,350	118,805	0	0	118,805
C - Fringe	591,357	253,383	0	0	253,383
D - Student Salary	4,460	1,960	0	205	1,755
E - Supplies	22,000	19,500	0	0	19,500
Total	2,983,167	393,648	0	205	393,443
210608 INTERNATL STUDIES - SUMMER UK					
B - Unclassified Salary	0	33,359	0	33,359	0
C - Fringe	0	5,851	0	5,851	0
Total	0	39,209	0	39,209	0
210610 BUSINESS DEAN - SUMMER					
B - Unclassified Salary	0	72,807	0	72,807	0
C - Fringe	0	10,185	0	10,185	0
D - Student Salary	0	6,992	0	7,124	-132
Total	0	89,984	0	90,116	-132
210611 ACCOUNTING - SUMMER					
B - Unclassified Salary	0	51,422	0	51,422	0
C - Fringe	0	6,519	0	6,519	0
Total	0	57,941	0	57,941	0
210613 MANAGEMENT - SUMMER					
B - Unclassified Salary	0	99,627	0	99,627	0
C - Fringe	0	17,074	0	17,074	0
Total	0	116,701	0	116,701	0
210614 MARKETING - SUMMER					
B - Unclassified Salary	0	91,275	0	91,275	0
C - Fringe	0	16,413	36	16,377	0
Total	0	107,688	36	107,651	0
210615 BUS COMPUTER INFO SYSTEMS - SUMMER					
B - Unclassified Salary	0	101,575	0	101,575	0
C - Fringe	0	16,624	0	16,624	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	118,198	0	118,198	0
210616 FINANCE,INS,REAL ESTATE - SUMMER					
B - Unclassified Salary	0	87,627	0	87,627	0
C - Fringe	0	14,393	0	14,393	0
Total	0	102,020	0	102,020	0
210621 TEACHER DEVELOPMENT - SUMMER					
B - Unclassified Salary	0	11,745	0	11,745	0
C - Fringe	0	1,795	0	1,795	0
Total	0	13,540	0	13,540	0
210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER					
B - Unclassified Salary	0	78,870	0	78,870	0
C - Fringe	0	11,468	0	11,468	0
Total	0	90,338	0	90,338	0
210624 CHILD&FAMILY STUDIES - SUMMER					
B - Unclassified Salary	0	35,443	0	35,443	0
C - Fringe	0	4,803	0	4,803	0
Total	0	40,246	0	40,246	0
210625 SPECIAL EDUCATION - SUMMER					
B - Unclassified Salary	0	121,306	0	121,306	0
C - Fringe	0	18,572	0	18,572	0
Total	0	139,878	0	139,878	0
210626 INFORMATION MEDIA - SUMMER					
B - Unclassified Salary	0	43,851	0	43,851	0
C - Fringe	0	6,529	0	6,529	0
Total	0	50,379	0	50,379	0
210627 HUMAN RELATIONS - SUMMER					
B - Unclassified Salary	0	48,084	0	48,084	0
C - Fringe	0	7,818	0	7,818	0
Total	0	55,902	0	55,902	0
210628 COMMUNITY PSYCH - SUMMER					
B - Unclassified Salary	0	55,701	0	55,701	0
C - Fringe	0	8,971	0	8,971	0
Total	0	64,673	0	64,673	0
210629 ED LEADERSHIP - SUMMER					
B - Unclassified Salary	0	42,248	0	42,248	0
C - Fringe	0	6,451	-1	6,452	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	48,699	-1	48,700	0
210630 COUNSELOR ED & ED PSYCH - SUMMER					
B - Unclassified Salary	0	93,264	0	93,264	0
C - Fringe	0	13,611	-1	13,612	0
Total	0	106,875	-1	106,876	0
210631 Ed.D HIGHER ED ADMIN - SUMMER					
B - Unclassified Salary	0	44,773	0	44,773	0
C - Fringe	0	6,156	0	6,156	0
Total	0	50,929	0	50,929	0
210632 Ed.D EDUCATIONAL ADMIN - SUMMER					
B - Unclassified Salary	0	15,747	0	15,747	0
C - Fringe	0	2,210	0	2,210	0
Total	0	17,957	0	17,957	0
210641 ART - SUMMER					
B - Unclassified Salary	0	18,594	0	18,594	0
C - Fringe	0	2,526	0	2,526	0
Total	0	21,120	0	21,120	0
210642 MUSIC - SUMMER					
B - Unclassified Salary	0	8,007	0	8,007	0
C - Fringe	0	1,071	0	1,071	0
Total	0	9,078	0	9,078	0
210643 THEATRE & FILM STUDIES - SUMMER					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
210644 ENGLISH - SUMMER					
B - Unclassified Salary	0	76,285	0	76,285	0
C - Fringe	0	11,456	0	11,456	0
Total	0	87,740	0	87,740	0
210645 MASS COMM - SUMMER					
B - Unclassified Salary	0	47,791	0	47,791	0
C - Fringe	0	8,450	0	8,450	0
Total	0	56,242	0	56,242	0
210646 PHILOSOPHY - SUMMER					
B - Unclassified Salary	0	16,483	0	16,483	0
C - Fringe	0	3,042	0	3,042	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	19,526	0	19,526	0
210647 COMMUNICATION STUDIES - SUMMER					
B - Unclassified Salary	0	60,649	0	60,649	0
C - Fringe	0	10,181	0	10,181	0
Total	0	70,830	0	70,830	0
210648 COMMUNICATION SCIENCES & DISORDERS - SUM					
B - Unclassified Salary	0	32,400	0	32,400	0
C - Fringe	0	4,397	0	4,397	0
Total	0	36,797	0	36,797	0
210649 FOREIGN LANGUAGES - SUMMER					
B - Unclassified Salary	0	21,245	0	21,245	0
C - Fringe	0	3,124	0	3,124	0
Total	0	24,369	0	24,369	0
210661 ENVIRONMENT & TECH STUDIES - SUMMER					
B - Unclassified Salary	0	17,453	0	17,453	0
C - Fringe	0	2,651	0	2,651	0
Total	0	20,104	0	20,104	0
210662 AVIATION - SUMMER					
B - Unclassified Salary	0	7,660	0	7,660	0
C - Fringe	0	1,051	0	1,051	0
Total	0	8,711	0	8,711	0
210663 BIOLOGY - SUMMER					
B - Unclassified Salary	0	142,926	0	142,926	0
C - Fringe	0	22,480	0	22,480	0
D - Student Salary	0	900	0	969	-69
Total	0	166,306	0	166,375	-69
210664 CHEMISTRY - SUMMER					
B - Unclassified Salary	0	53,260	0	53,260	0
C - Fringe	0	8,433	-194	8,627	0
Total	0	61,693	-194	61,887	0
210665 EARTH & ATMOSPHERIC SCIENCE - SUMMER					
B - Unclassified Salary	0	9,396	0	9,396	0
C - Fringe	0	1,610	0	1,610	0
Total	0	11,006	0	11,006	0
210666 MATH - SUMMER					
B - Unclassified Salary	0	96,701	0	96,701	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	15,298	0	15,298	0
Total	0	111,999	0	111,999	0
210667 PHYSICS, ASTRONOMY & ENGR SCI - SUMMER					
B - Unclassified Salary	0	32,500	0	32,500	0
C - Fringe	0	4,743	0	4,743	0
Total	0	37,243	0	37,243	0
210668 ELEC & COMPUTER ENGR - SUMMER					
B - Unclassified Salary	0	5,289	0	5,289	0
C - Fringe	0	707	0	707	0
Total	0	5,995	0	5,995	0
210669 COMPUTER SCIENCE - SUMMER					
B - Unclassified Salary	0	19,186	0	19,185	0
C - Fringe	0	3,271	0	3,272	0
D - Student Salary	0	1,900	0	1,900	0
Total	0	24,357	0	24,357	0
210670 STATISTICS - SUMMER					
B - Unclassified Salary	0	25,772	0	25,772	0
C - Fringe	0	3,725	0	3,725	0
Total	0	29,496	0	29,496	0
210672 NURSING SCIENCE - SUMMER					
B - Unclassified Salary	0	18,636	0	18,636	0
C - Fringe	0	2,970	0	2,970	0
Total	0	21,606	0	21,606	0
210681 CRIMINAL JUSTICE - SUMMER					
B - Unclassified Salary	0	48,982	0	48,982	0
C - Fringe	0	6,786	0	6,786	0
Total	0	55,768	0	55,768	0
210682 ETHNIC STUDIES - SUMMER					
B - Unclassified Salary	0	12,849	0	12,849	0
C - Fringe	0	2,035	0	2,035	0
Total	0	14,884	0	14,884	0
210683 ECONOMICS - SUMMER					
B - Unclassified Salary	0	42,601	0	42,601	0
C - Fringe	0	7,282	205	7,077	0
Total	0	49,883	205	49,678	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
210684 POLITICAL SCIENCE -SUMMER					
B - Unclassified Salary	0	26,827	0	26,827	0
C - Fringe	0	4,787	0	4,787	0
Total	0	31,614	0	31,614	0
210685 COMMUNITY STUDIES -SUMMER					
B - Unclassified Salary	0	19,018	0	19,018	0
C - Fringe	0	3,040	0	3,040	0
Total	0	22,059	0	22,059	0
210686 GEOGRAPHY - SUMMER					
B - Unclassified Salary	0	35,106	0	35,106	0
C - Fringe	0	5,429	0	5,429	0
Total	0	40,535	0	40,535	0
210687 HISTORY - SUMMER					
B - Unclassified Salary	0	36,503	0	36,503	0
C - Fringe	0	5,797	0	5,797	0
Total	0	42,299	0	42,299	0
210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER					
B - Unclassified Salary	0	50,568	0	50,568	0
C - Fringe	0	7,252	0	7,252	0
Total	0	57,820	0	57,820	0
210689 WOMEN'S STUDIES - SUMMER					
B - Unclassified Salary	0	4,173	0	4,173	0
C - Fringe	0	638	0	638	0
Total	0	4,811	0	4,811	0
210690 SOCIAL WORK - SUMMER					
B - Unclassified Salary	0	17,257	0	17,257	0
C - Fringe	0	3,468	0	3,468	0
Total	0	20,726	0	20,725	0
210691 PSYCHOLOGY - SUMMER					
B - Unclassified Salary	0	30,705	0	30,705	0
C - Fringe	0	4,833	0	4,833	0
Total	0	35,538	0	35,538	0
213511 PROF DEV-DAY,ANNETTE					
E - Supplies	0	3,928	0	0	3,928
Total	0	3,928	0	0	3,928

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213512 PROF DEV-GUENTZEL,MELANIE					
E - Supplies	0	1,410	0	0	1,410
Total	0	1,410	0	0	1,410
Division Total	6,708,818	6,576,294	215,163	2,597,279	3,763,853

LRTS

211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	355,982	281,959	74,023	0
C - Fringe	0	96,614	77,713	18,901	0
D - Student Salary	0	114	0	114	0
E - Supplies	15,750	15,750	2,469	8,103	5,178
Total	15,750	468,460	362,141	101,141	5,178
211007 NETWORK SERVICES					
E - Supplies	235,400	235,660	11,148	35,595	188,918
Total	235,400	235,660	11,148	35,595	188,918
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	0	520,000	402,032	111,536	6,433
C - Fringe	0	185,000	143,503	35,140	6,357
D - Student Salary	316,000	419,749	0	78,914	340,835
E - Supplies	1,169,500	364,212	177,401	103,075	83,736
G - Other	14,500	14,500	0	1,524	12,976
Total	1,500,000	1,503,461	722,935	330,189	450,337
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	909,218	721,057	188,161	0
C - Fringe	0	254,324	205,311	49,013	0
D - Student Salary	25,000	25,029	0	5,973	19,055
E - Supplies	103,250	138,250	75,681	9,703	52,866
Total	128,250	1,326,821	1,002,048	252,851	71,921
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	3,160,000	705,733	151,602	39,573	514,558
B - Unclassified Salary	1,659,550	329,855	117,907	32,298	179,649
C - Fringe	1,546,056	405,626	85,842	22,032	297,752
D - Student Salary	6,000	6,164	0	4,068	2,096
E - Supplies	91,000	90,400	723	2,931	86,747
Total	6,462,606	1,537,778	356,075	100,902	1,080,802

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	703,465	558,721	144,744	0
B - Unclassified Salary	0	1,022,235	874,395	147,840	0
C - Fringe	0	584,347	490,339	94,008	0
D - Student Salary	8,500	8,500	0	689	7,811
E - Supplies	61,853	66,853	6,697	2,880	57,276
Total	70,353	2,385,400	1,930,151	390,161	65,087
212003 LIBRARY - SERIALS					
E - Supplies	571,000	571,000	0	19,478	551,522
Total	571,000	571,000	0	19,478	551,522
212004 LIBRARY - BOOKS					
E - Supplies	218,000	218,000	0	30,412	187,588
Total	218,000	218,000	0	30,412	187,588
212005 LIBRARY SERVICES					
D - Student Salary	81,500	84,036	0	21,255	62,781
E - Supplies	86,147	86,499	29,507	14,401	42,591
Total	167,647	170,535	29,507	35,656	105,372
212006 LR&TS - EDUCATIONAL MEDIA SVCS					
A - Classified Salary	0	485,601	364,577	121,024	0
B - Unclassified Salary	0	271,251	238,270	32,981	0
C - Fringe	0	205,146	169,659	35,486	0
D - Student Salary	29,800	30,719	0	9,079	21,640
E - Supplies	33,200	32,700	1,683	5,927	25,090
Total	63,000	1,025,417	774,190	204,498	46,730
212007 COPIER SYSTEM-LRC					
E - Supplies	0	2,814	3,030	-216	0
Total	0	2,814	3,030	-216	0
212008 LIBRARY EQUIPMENT					
E - Supplies	71,532	71,532	0	0	71,532
Total	71,532	71,532	0	0	71,532
212009 ITV					
A - Classified Salary	0	85,441	67,936	17,505	0
B - Unclassified Salary	0	9,559	0	0	9,559
C - Fringe	0	38,000	27,096	6,230	4,674
D - Student Salary	10,000	20,500	0	2,713	17,787
E - Supplies	10,000	64,853	6,600	15,522	42,730

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	20,000	218,353	101,633	41,969	74,750
212010 LIBRARY MATERIAL-ALLOCATION					
E - Supplies	407,356	414,598	0	37,317	377,281
Total	407,356	414,598	0	37,317	377,281
212011 TECHNOLOGY TRAINING					
E - Supplies	225,000	25,000	0	3,355	21,645
Total	225,000	25,000	0	3,355	21,645
212013 ACTIVE DIRECTORY SUPPORT					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	20	0	20	0
Total	0	20	0	20	0
212015 INSTRUCTIONAL MANAGEMENT SYSTEMS					
A - Classified Salary	0	25,494	20,122	5,372	0
C - Fringe	0	6,211	4,964	1,247	0
E - Supplies	0	59	0	59	0
Total	0	31,765	25,086	6,679	0
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	0	22,232	-622	-21,609
Total	0	0	22,232	-622	-21,609
212018 LRTS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	0	67,881	53,902	13,979	0
C - Fringe	0	14,442	11,624	2,819	0
E - Supplies	81,600	81,600	524	118	80,958
Total	81,600	163,923	66,049	16,916	80,958
212019 MULTICULTURAL RESOURCE CENTER					
E - Supplies	0	39	0	39	0
Total	0	39	0	39	0
212020 E-CLASSROOM MAINTENANCE					
A - Classified Salary	0	0	21,760	5,662	-27,422
C - Fringe	0	6,440	5,157	1,283	0
E - Supplies	137,050	217,050	35,228	34,103	147,719
F - Equipment	0	0	0	13,400	-13,400
Total	137,050	223,490	62,145	54,448	106,897
212021 IT ENTERPRISE MANAGEMENT					
A - Classified Salary	0	95,400	37,481	11,942	45,976

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	10,000	11,728	2,655	-4,382
E - Supplies	0	140,600	5,276	10,697	124,627
Total	0	246,000	54,485	25,294	166,221
212022 PALS LIBRARY SYSTEM					
E - Supplies	117,196	121,365	0	121,365	0
Total	117,196	121,365	0	121,365	0
212023 LRTS COFFEE SHOP MGMT					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	400	0	0	400
Total	0	400	0	0	400
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	44,768	0	2,428	42,340
Total	0	44,768	0	2,428	42,340
217106 MNSCU LIBDATA					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	8,199	0	8,199	0
Total	0	8,199	0	8,199	0
Division Total	10,491,740	11,014,799	5,522,856	1,818,073	3,673,870

President's Office

210710 C.A.R.E. INITIATIVE					
B - Unclassified Salary	0	78,649	72,321	6,328	0
C - Fringe	0	19,629	17,932	1,697	0
E - Supplies	27,000	27,000	8,000	4,035	14,965
Total	27,000	125,279	98,254	12,060	14,965
211010 AFFIRMATIVE ACTION					
A - Classified Salary	0	39,447	32,147	7,301	0
B - Unclassified Salary	0	93,988	74,542	19,446	0
C - Fringe	0	32,495	25,024	7,472	0
D - Student Salary	1,800	2,425	0	625	1,800
E - Supplies	13,205	19,100	5,375	706	13,019
Total	15,005	187,456	137,088	35,549	14,819
211012 AFFIRMATIVE ACTION SCHOLARLY ACTIVITY					
E - Supplies	0	12,836	0	0	12,836

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	12,836	0	0	12,836
213100 ATHLETICS					
A - Classified Salary	0	228,697	180,719	47,978	0
B - Unclassified Salary	0	2,559,126	2,249,790	309,336	0
C - Fringe	0	915,197	798,592	116,605	0
D - Student Salary	0	8,622	0	8,622	0
E - Supplies	40,960	78,741	0	58,781	19,960
Total	40,960	3,790,383	3,229,100	541,322	19,960
213105 ATHLETICS TRAINING					
E - Supplies	0	57	0	57	0
Total	0	57	0	57	0
213150 PROF DEV-ATHLETICS					
E - Supplies	0	61,395	1,318	5,554	54,523
Total	0	61,395	1,318	5,554	54,523
213205 WOMEN'S VOLLEYBALL					
D - Student Salary	0	0	0	868	-868
E - Supplies	0	909	0	909	0
Total	0	909	0	1,777	-868
213210 WOMEN'S BASKETBALL					
D - Student Salary	0	0	0	689	-689
E - Supplies	0	59	0	59	0
Total	0	59	0	749	-689
213215 WOMEN'S SOCCER					
E - Supplies	0	3,756	3,740	16	0
Total	0	3,756	3,740	16	0
213250 WOMENS HOCKEY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213622 PROF DEV-PROELL,MARJORIE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213623 PROF DEV-ANDERSEN,NEIL					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213624 PROF DEV-SHOEMAKER,MARSHA					
E - Supplies	0	2,928	0	0	2,928

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	2,928	0	0	2,928
213627 PROF DEV-ABICHT, ANNE					
E - Supplies	0	1,382	0	382	1,000
Total	0	1,382	0	382	1,000
213628 PROF DEV-NELSON, THOMAS					
E - Supplies	0	1,411	0	472	939
Total	0	1,411	0	472	939
213629 PROF DEV-STANG, CELESTINE					
E - Supplies	0	2,519	0	814	1,705
Total	0	2,519	0	814	1,705
213630 PROF DEV-SHEETZ, CHAD					
E - Supplies	0	2,667	0	0	2,667
Total	0	2,667	0	0	2,667
213631 PROF DEV-LEWIS, JOHN					
E - Supplies	0	1,324	0	0	1,324
Total	0	1,324	0	0	1,324
213632 PROF DEV-JOHNSON, RACHEL					
E - Supplies	0	2,385	0	0	2,385
Total	0	2,385	0	0	2,385
213633 PROF DEV-ALEXANDER, JULIE					
E - Supplies	0	2,170	0	0	2,170
Total	0	2,170	0	0	2,170
213634 PROF DEV-DILL, TRACY					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213635 PROF DEV-DEMAINE, BRYAN					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213636 PROF DEV-ZINS, TRAVIS					
E - Supplies	0	867	0	0	867
Total	0	867	0	0	867
213639 PROF DEV-SCHREINER, SCOTT					
E - Supplies	0	1,136	0	0	1,136
Total	0	1,136	0	0	1,136
213640 PROF DEV-OMANN, BERNARD					
E - Supplies	0	3,240	0	0	3,240

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	3,240	0	0	3,240
213659 PROF DEV-PATTERSON,STEPHEN					
E - Supplies	0	1,419	0	0	1,419
Total	0	1,419	0	0	1,419
213662 PROF DEV-WOOD,JEFFREY					
E - Supplies	0	2,429	0	0	2,429
Total	0	2,429	0	0	2,429
213686 PROF DEV-OREN KIM					
E - Supplies	0	825	0	0	825
Total	0	825	0	0	825
213700 PROF DEV-CHAPMAN MATTHEW					
E - Supplies	0	741	0	0	741
Total	0	741	0	0	741
213742 PROF DEV-NISTLER MICHAEL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
215001 PRESIDENT'S OFFICE					
A - Classified Salary	720,000	105,025	72,251	20,596	12,178
B - Unclassified Salary	3,534,421	378,906	185,949	48,508	144,449
C - Fringe	1,361,415	35,674	86,584	22,341	-73,251
D - Student Salary	0	444	0	444	0
E - Supplies	38,678	39,476	0	11,308	28,168
F - Equipment	0	0	0	0	0
Total	5,654,514	559,525	344,784	103,197	111,544
215002 PRESIDENT'S SPECIAL EXPENSE					
E - Supplies	8,000	8,000	0	2,951	5,049
Total	8,000	8,000	0	2,951	5,049
215021 STRATEGIC PLANNING					
E - Supplies	6,703	6,703	0	0	6,703
Total	6,703	6,703	0	0	6,703
215049 DIVERSITY TASK FORCE					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
Total	0	0	0	0	0
215050 CULTURAL DIVERSITY-GENERAL					
E - Supplies	193,516	303	0	0	303

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	193,516	303	0	0	303
216002 INSTITUTIONAL EFFECTIVENESS					
A - Classified Salary	0	221,724	182,986	38,738	0
B - Unclassified Salary	0	264,170	205,903	58,268	0
C - Fringe	0	143,765	116,579	27,186	0
D - Student Salary	2,476	2,476	0	0	2,476
E - Supplies	67,610	68,210	13,300	2,660	52,250
Total	70,086	700,345	518,767	126,852	54,726
216010 COMMENCEMENT					
D - Student Salary	4,000	4,000	0	0	4,000
E - Supplies	26,385	26,385	0	6,749	19,636
Total	30,385	30,385	0	6,749	23,636
216015 KVSC-FM RADIO					
B - Unclassified Salary	0	129,362	106,573	22,789	0
C - Fringe	0	59,350	50,413	8,937	0
D - Student Salary	0	1,276	0	1,276	0
Total	0	189,989	156,987	33,002	0
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	27,945	22,190	5,755	0
B - Unclassified Salary	0	149,785	118,795	30,990	0
C - Fringe	0	70,948	57,690	13,259	0
D - Student Salary	2,646	3,740	0	2,503	1,237
E - Supplies	8,535	8,535	0	1,396	7,139
Total	11,181	260,953	198,675	53,902	8,377
216019 UNIVERSITY IMAGING					
E - Supplies	4,000	4,000	0	264	3,736
Total	4,000	4,000	0	264	3,736
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	147,162	116,740	30,422	0
B - Unclassified Salary	0	316,437	252,998	63,439	0
C - Fringe	0	151,326	122,451	28,875	0
D - Student Salary	10,708	22,314	0	3,837	18,477
E - Supplies	415,358	407,833	149,451	44,325	214,056
Total	426,066	1,045,072	641,641	170,898	232,534
760037 RIVERVIEW FOUNDATION CONTRIBUTION					
E - Supplies	0	10,955	10,835	0	120

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
G - Other	0	0	0	0	0
Total	0	10,955	10,835	0	120
Division Total	6,487,416	7,033,764	5,341,187	1,096,567	596,010

Student Affairs

211559 NATIVE STUDIES SUMMER WORKSHOP FOR EDUC

E - Supplies	0	5,513	0	2,542	2,971
G - Other	0	429	0	0	429
Total	0	5,942	0	2,542	3,400

213004 CAREER SERVICES

A - Classified Salary	0	176,838	140,263	36,576	0
B - Unclassified Salary	0	257,938	210,305	47,633	0
C - Fringe	0	183,447	150,589	32,858	0
D - Student Salary	21,500	21,810	0	2,845	18,965
E - Supplies	53,858	55,063	0	13,716	41,347
Total	75,358	695,096	501,156	133,628	60,312

213007 RESPECT AND RESPONSIBILITY

B - Unclassified Salary	4,000	4,000	0	0	4,000
E - Supplies	25,200	25,200	15,800	15	9,385
Total	29,200	29,200	15,800	15	13,385

213008 COUNSELING & PSYCHOLOGICAL SERVICES

A - Classified Salary	0	166,659	150,685	15,974	0
B - Unclassified Salary	0	342,687	297,794	44,893	0
C - Fringe	0	165,822	144,867	20,955	0
D - Student Salary	0	180	0	180	0
E - Supplies	10,286	10,286	1,092	2,661	6,533
Total	10,286	685,634	594,439	84,662	6,533

213009 LESBIAN,GAY,BISEXUAL,TRANSGENDER RESOURC

B - Unclassified Salary	0	41,095	32,593	8,502	0
C - Fringe	0	13,526	11,071	2,455	0
D - Student Salary	2,430	3,668	0	1,696	1,972
E - Supplies	11,459	22,449	500	12,466	9,483
Total	13,889	80,738	44,164	25,119	11,455

213010 WOMEN'S CENTER

A - Classified Salary	0	38,338	30,420	7,917	0
B - Unclassified Salary	0	137,484	110,254	27,230	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	64,355	52,102	12,254	0
D - Student Salary	425	718	0	293	425
E - Supplies	8,534	8,534	0	1,635	6,899
Total	8,959	249,429	192,776	49,329	7,324
213011 U-CHOOSE PROGRAM					
D - Student Salary	0	6,000	0	5,987	13
E - Supplies	0	35,400	9,486	15,553	10,361
Total	0	41,400	9,486	21,540	10,374
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	12,100	12,100	0	1,455	10,645
E - Supplies	24,055	24,055	2,198	19,170	2,687
G - Other	5,000	5,000	0	0	5,000
Total	41,155	41,155	2,198	20,624	18,333
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	2,405	0	452	1,953
Total	2,405	2,405	0	452	1,953
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	4,073	0	298	3,775
Total	0	4,073	0	298	3,775
213562 PROF DEV-ANDRUS,THOMAS					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213563 PROF DEV-KNUTSONKOLODZNE,JAMES					
E - Supplies	0	743	0	0	743
Total	0	743	0	0	743
213564 PROF DEV-LANG,LUCY					
E - Supplies	0	740	0	-29	769
Total	0	740	0	-29	769
213565 PROF DEV-KRYSTOSEK,AMY					
E - Supplies	0	1,234	0	0	1,234
Total	0	1,234	0	0	1,234
213566 PROF DEV-CARLSON,DEBRA					
E - Supplies	0	754	0	0	754
Total	0	754	0	0	754
213567 PROF DEV-MERGEN,DENNIS					
E - Supplies	0	2,383	0	0	2,383

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	2,383	0	0	2,383
213568 PROF DEV-BUDIG,ANN					
E - Supplies	0	2,908	0	0	2,908
Total	0	2,908	0	0	2,908
213571 PROF DEV-LAWRENCEWHEELER,ANDREA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213572 PROF DEV-KRUEGER,THOMAS					
E - Supplies	0	945	0	0	945
Total	0	945	0	0	945
213573 PROF DEV-SCHELLINGER,DIANE					
E - Supplies	0	1,655	0	0	1,655
Total	0	1,655	0	0	1,655
213574 PROF DEV-MATZKE,JENNIFER					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213576 PROF DEV-HENDRICKSON,KENNETH					
E - Supplies	0	1,287	0	546	740
Total	0	1,287	0	546	740
213581 PROF DEV-SHAFER,TROY					
E - Supplies	0	1,025	0	55	970
Total	0	1,025	0	55	970
213582 PROF DEV-BECKERMANN,CORITA					
E - Supplies	0	1,993	0	0	1,993
Total	0	1,993	0	0	1,993
213585 PROF DEV-OHMANN,KIMBERLY					
E - Supplies	0	2,246	0	0	2,246
Total	0	2,246	0	0	2,246
213586 PROF DEV-AHMAD,SHAHZAD					
E - Supplies	0	2,501	0	0	2,501
Total	0	2,501	0	0	2,501
213587 PROF DEV-WALKER,FREDDIE					
E - Supplies	0	1,839	0	0	1,839
Total	0	1,839	0	0	1,839
213588 PROF DEV-KAKUK,SHAWN					
E - Supplies	0	2,090	0	0	2,090

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	2,090	0	0	2,090
213589 PROF DEV-HALVERSON,ERIK					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213590 PROF DEV-STEPAN,CHRISTOPHER					
E - Supplies	0	1,089	0	0	1,089
Total	0	1,089	0	0	1,089
213591 PROF DEV-MEIERHOFER,JOSEPH					
E - Supplies	0	2,084	0	0	2,084
Total	0	2,084	0	0	2,084
213592 PROF DEV-SEIBRING,RON					
E - Supplies	0	1,758	0	0	1,758
Total	0	1,758	0	0	1,758
213593 PROF DEV-BARTHA,IVAN					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213594 PROF DEV-HAUKOS,CHRISTINE					
E - Supplies	0	748	0	0	748
Total	0	748	0	0	748
213595 PROF DEV-JOHNSON,BRIAN					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213596 PROF DEV-VOS MARGARET					
E - Supplies	0	934	0	0	934
Total	0	934	0	0	934
213597 PROF DEV-KLACKNER,ROBERT					
E - Supplies	0	2,223	0	0	2,223
Total	0	2,223	0	0	2,223
213599 PROF DEV-OSTMAN,JESSICA					
E - Supplies	0	741	0	0	741
Total	0	741	0	0	741
213600 PROF DEV-COURTNEY,JANICE					
E - Supplies	0	1,499	0	0	1,499
Total	0	1,499	0	0	1,499
213601 PROF DEV-TROMBLEY,MATT					
E - Supplies	0	1,708	0	0	1,708

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	1,708	0	0	1,708
213602 PROF DEV-UMBERGER,STUART					
E - Supplies	0	740	0	-197	937
Total	0	740	0	-197	937
213603 PROF DEV-KNUTSONKOLODZNE,BETH					
E - Supplies	0	828	0	0	828
Total	0	828	0	0	828
213604 PROF DEV-LADUE,LEE					
E - Supplies	0	2,142	0	0	2,142
Total	0	2,142	0	0	2,142
213605 PROF DEV-OLSEN,JANE					
E - Supplies	0	2,326	0	40	2,286
Total	0	2,326	0	40	2,286
213606 PROF DEV-TURKOWSKI,ADDIE					
E - Supplies	0	1,001	0	0	1,001
Total	0	1,001	0	0	1,001
213608 PROF DEV-DITLEVSON,ANDREW					
E - Supplies	0	2,856	0	0	2,856
Total	0	2,856	0	0	2,856
213609 PROF DEV-SCHMITZ,MICHELLE					
E - Supplies	0	2,516	0	0	2,516
Total	0	2,516	0	0	2,516
213611 PROF DEV-MURPHY,ROBERTA					
E - Supplies	0	2,292	0	0	2,292
Total	0	2,292	0	0	2,292
213612 PROF DEV-ZIMPEL,OWEN					
E - Supplies	0	2,066	0	0	2,066
Total	0	2,066	0	0	2,066
213647 PROF DEV-EGGERS,JOHN					
E - Supplies	0	1,145	0	0	1,145
Total	0	1,145	0	0	1,145
213651 PROF DEV-HETUE,TRISHA					
E - Supplies	0	1,232	0	0	1,232
Total	0	1,232	0	0	1,232
213657 PROF DEV-NIELSEN,BRENT					
E - Supplies	0	1,277	0	0	1,277

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	1,277	0	0	1,277
213660 PROF DEV-PEDERSEN,DANIEL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213682 PROF DEV-HAZELTON JOE					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213685 PROF DEV-WILLIAMS TROY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213689 PROF DEV-WITTE ANGELA					
E - Supplies	0	1,716	0	0	1,716
Total	0	1,716	0	0	1,716
213691 PROF DEV-BULISCO GERALD					
E - Supplies	0	1,901	0	0	1,901
Total	0	1,901	0	0	1,901
213698 PROF DEV-GARCIA SHERYL					
E - Supplies	0	765	0	0	765
Total	0	765	0	0	765
213701 PROF DEV-SPENCER LAURA					
E - Supplies	0	1,122	0	0	1,122
Total	0	1,122	0	0	1,122
213712 PROF DEV-MEISINGER SARAH					
E - Supplies	0	1,103	0	0	1,103
Total	0	1,103	0	0	1,103
213713 PROF DEV-REFF ROBERT					
E - Supplies	0	370	0	0	370
Total	0	370	0	0	370
213716 PROF DEV-BUCK CHRISTOPHER					
E - Supplies	0	1,037	0	0	1,037
Total	0	1,037	0	0	1,037
213718 PROF DEV-HURTADO CHRISTINA					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213719 PROF DEV-VAIT SARAH					
E - Supplies	0	740	0	0	740

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
Total	0	740	0	0	740
213722 PROF DEV-EATON BARBARA					
E - Supplies	0	1,061	0	0	1,061
Total	0	1,061	0	0	1,061
213723 PROF DEV-JACKSON HARRY					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213727 PROF DEV-DELONG BRENT					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213728 PROF DEV-JOHNSON SHEILA					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213729 PROF DEV-SARNICKI MARGARET					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
213734 PROF DEV-EMERICK BRIAN					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213735 PROF DEV-HERNANDEZ PHILLIP					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213736 PROF DEV-OPOKU MICHAEL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213737 PROF DEV-SMITH CHRISTOPHER					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213738 PROF DEV-SANDBERG DANIEL					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
213740 PROF DEV-STEINMETZ KIM					
E - Supplies	0	740	0	0	740
Total	0	740	0	0	740
215006 STUDENT AFFAIRS VICE-PRESIDENT					
A - Classified Salary	520,000	87,358	34,118	8,874	44,366

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
B - Unclassified Salary	1,389,967	171,269	195,671	51,044	-75,446
C - Fringe	611,189	-136,365	67,320	17,432	-221,118
D - Student Salary	14,100	14,487	0	3,491	10,996
E - Supplies	81,457	80,159	1,053	30,402	48,704
Total	2,616,713	216,908	298,162	111,244	-192,498
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	15,925	10,885	5,040	0
B - Unclassified Salary	0	113,348	89,897	23,451	0
C - Fringe	0	49,581	40,020	9,561	0
D - Student Salary	3,510	9,788	0	4,971	4,816
E - Supplies	16,065	16,065	438	2,472	13,155
Total	19,575	204,706	141,240	45,495	17,971
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	21,496	17,049	4,447	0
B - Unclassified Salary	0	165,392	131,173	34,219	0
C - Fringe	0	84,314	68,842	15,471	0
D - Student Salary	33,325	37,227	0	15,594	21,633
E - Supplies	6,167	20,163	0	17,627	2,536
G - Other	0	0	0	0	0
Total	39,492	328,591	217,064	87,358	24,169
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	0	0	394	-394
E - Supplies	0	3,888	0	0	3,888
Total	0	3,888	0	394	3,494
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
D - Student Salary	0	-2,000	0	0	-2,000
E - Supplies	0	99,225	2,775	4,077	92,373
G - Other	0	0	0	0	0
Total	0	97,225	2,775	4,077	90,373
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	12,600	350	1,108	11,142
Total	0	12,600	350	1,108	11,142
215067 ADVANCE PREPARATION PROGRAM					
D - Student Salary	15,600	15,600	0	3,937	11,663
E - Supplies	61,925	61,925	0	11,064	50,861
Total	77,525	77,525	0	15,001	62,524

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215068 MSS ACCESS OPPORTUNITY SUCCESS					
B - Unclassified Salary	0	19,671	11,623	8,047	0
C - Fringe	0	18,491	14,610	3,881	0
G - Other	0	0	0	0	0
Total	0	38,162	26,234	11,928	0
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	175,955	154,712	21,243	0
B - Unclassified Salary	0	57,636	45,711	11,925	0
C - Fringe	0	90,349	80,985	9,365	0
D - Student Salary	7,000	8,403	0	3,859	4,544
E - Supplies	14,385	14,385	1,688	882	11,815
Total	21,385	346,729	283,095	47,274	16,359
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	102,431	80,409	22,022	0
B - Unclassified Salary	0	86,376	68,505	17,871	0
C - Fringe	0	77,669	62,517	15,152	0
D - Student Salary	2,575	2,575	0	558	2,017
G - Other	2,247	2,247	0	0	2,247
Total	4,822	271,298	211,431	55,604	4,264
217849 MASTER CALENDAR COMMITTEE					
D - Student Salary	0	0	0	1,229	-1,229
E - Supplies	0	14,000	0	328	13,672
Total	0	14,000	0	1,557	12,443
Division Total	2,960,764	3,525,712	2,540,371	719,666	265,675

Undergraduate Studies

210701 UNDERGRADUATE EDUCATION AND STUDENT SUPP					
A - Classified Salary	215,000	128,117	94,077	21,553	12,486
B - Unclassified Salary	1,239,994	261,502	60,672	30,939	169,891
C - Fringe	465,598	62,204	43,427	12,432	6,345
D - Student Salary	20,000	20,326	0	2,909	17,417
E - Supplies	118,838	105,392	0	2,075	103,317
Total	2,059,430	577,541	198,177	69,907	309,457
210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING					
A - Classified Salary	0	23,870	19,282	4,588	0
B - Unclassified Salary	0	104,464	84,714	19,750	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	35,193	29,824	5,369	0
D - Student Salary	2,240	7,392	0	2,465	4,927
E - Supplies	67,060	61,060	0	14,918	46,142
Total	69,300	231,979	133,819	47,090	51,069
210706 ACADEMIC LEARNING CENTER					
A - Classified Salary	0	34,452	27,324	7,128	0
B - Unclassified Salary	0	198,640	179,617	19,024	0
C - Fringe	0	70,291	63,169	7,122	0
D - Student Salary	0	11,121	0	2,758	8,363
E - Supplies	28,664	31,710	0	3,978	27,732
Total	28,664	346,214	270,110	40,009	36,095
210708 GENERAL STUDIES					
A - Classified Salary	0	34,439	27,340	7,099	0
B - Unclassified Salary	0	124,297	98,790	25,508	0
C - Fringe	0	51,550	42,435	9,115	0
D - Student Salary	0	1,785	0	9,971	-8,186
E - Supplies	30,000	36,360	482	6,767	29,111
Total	30,000	248,432	169,047	58,460	20,925
210709 FIRST YEAR EXPERIENCE					
B - Unclassified Salary	0	60,227	48,515	11,712	0
C - Fringe	0	19,019	15,623	3,396	0
D - Student Salary	50,000	51,119	0	8,741	42,378
E - Supplies	55,000	55,000	9,812	827	44,361
Total	105,000	185,365	73,949	24,677	86,739
210711 DIVERSITY TRAINING					
E - Supplies	10,000	10,000	0	0	10,000
Total	10,000	10,000	0	0	10,000
210712 ACCUPLACER PLACEMENT TESTING					
D - Student Salary	0	14,000	0	5,549	8,451
E - Supplies	30,500	12,020	0	294	11,726
Total	30,500	26,020	0	5,843	20,177
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	11,079	0	0	11,079
Total	0	11,079	0	0	11,079
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	34,128	778	33,350	0

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
C - Fringe	0	5,372	641	4,731	0
D - Student Salary	0	0	0	18,962	-18,962
E - Supplies	44,368	91,611	0	20,601	71,010
Total	44,368	131,110	1,418	77,643	52,048
213015 ORIENTATION-WELCOME WEEKEND					
A - Classified Salary	0	757	0	757	0
B - Unclassified Salary	0	152	0	0	152
C - Fringe	0	191	0	91	100
D - Student Salary	0	35,700	0	35,275	425
E - Supplies	5,000	48,200	0	46,453	1,747
Total	5,000	85,000	0	82,577	2,423
213527 PROF DEV-LARSON,JAIME					
E - Supplies	0	2,153	0	0	2,153
Total	0	2,153	0	0	2,153
213528 PROF DEV-HUWE,GRETCHEN					
E - Supplies	0	1,611	0	0	1,611
Total	0	1,611	0	0	1,611
213530 PROF DEV-LEBLANC,JANELLE					
E - Supplies	0	3,240	0	0	3,240
Total	0	3,240	0	0	3,240
213532 PROF DEV-SHARP,MICHAEL					
E - Supplies	0	2,007	0	0	2,007
Total	0	2,007	0	0	2,007
213533 PROF DEV-TRAUT,LOIS					
E - Supplies	0	1,861	0	55	1,806
Total	0	1,861	0	55	1,806
213534 PROF DEV-UBLMITZEL,DEBRA					
E - Supplies	0	3,055	0	0	3,055
Total	0	3,055	0	0	3,055
213535 PROF DEV-DIETHELM,JULIE					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213536 PROF DEV-MASSMANN,SUSAN					
E - Supplies	0	2,180	0	0	2,180
Total	0	2,180	0	0	2,180

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
213537 PROF DEV-KAVANAGH,MARY					
E - Supplies	0	959	0	0	959
Total	0	959	0	0	959
213665 PROF DEV-HAGGERTY,AMY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213680 PROF DEV-METZO CHRISTINE					
E - Supplies	0	785	0	0	785
Total	0	785	0	0	785
213725 PROF DEV-MERRILL BERIT					
E - Supplies	0	1,047	0	55	992
Total	0	1,047	0	55	992
213726 PROF DEV-WARD JODIE					
E - Supplies	0	1,382	0	0	1,382
Total	0	1,382	0	0	1,382
215012 HONORS PROGRAM					
B - Unclassified Salary	0	130,418	117,305	13,113	0
C - Fringe	0	47,063	42,388	4,674	0
D - Student Salary	0	6,194	0	7,165	-971
E - Supplies	42,108	42,108	1,350	3,027	37,731
Total	42,108	225,782	161,043	27,980	36,759
215086 STUDENT ADVISING					
A - Classified Salary	0	42,992	34,097	8,895	0
B - Unclassified Salary	0	445,893	363,132	82,761	0
C - Fringe	0	210,099	173,894	36,205	0
D - Student Salary	0	2,316	0	4,950	-2,634
E - Supplies	30,400	30,400	0	1,438	28,962
Total	30,400	731,700	571,123	134,249	26,328
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	36,635	29,055	7,580	0
C - Fringe	0	12,694	10,421	2,273	0
E - Supplies	7,991	7,991	0	398	7,593
Total	7,991	57,320	39,476	10,251	7,593
Division Total	2,462,761	2,890,323	1,618,162	578,797	693,364

University Advancement

213614 PROF DEV-STELTEN,KURT						
E - Supplies	0	2,349	0	1,514	835	
Total	0	2,349	0	1,514	835	
213615 PROF DEV-CARTER,SHARON						
E - Supplies	0	1,626	0	874	752	
Total	0	1,626	0	874	752	
213617 PROF DEV-MISCHE,THERESA						
E - Supplies	0	1,363	0	0	1,363	
Total	0	1,363	0	0	1,363	
213619 PROF DEV-MAROLF,CHAD						
E - Supplies	0	1,825	0	0	1,825	
Total	0	1,825	0	0	1,825	
213621 PROF DEV-PIEHL,JAYNE						
E - Supplies	0	0	0	0	0	
Total	0	0	0	0	0	
213625 PROF DEV-MCMULLENBOYER,JO						
E - Supplies	0	822	0	0	822	
Total	0	822	0	0	822	
213626 PROF DEV-GRAY,JAMES						
E - Supplies	0	1,394	0	0	1,394	
Total	0	1,394	0	0	1,394	
213645 PROF DEV-BEUMER,ROBERT						
E - Supplies	0	1,109	0	0	1,109	
Total	0	1,109	0	0	1,109	
213697 PROF DEV-MODROW-ULLAH KRISTIN						
E - Supplies	0	370	0	0	370	
Total	0	370	0	0	370	
213715 PROF DEV-GRANHEIM SARA						
E - Supplies	0	1,382	0	0	1,382	
Total	0	1,382	0	0	1,382	
213732 PROF DEV-CRANDALL STEVEN						
E - Supplies	0	740	0	0	740	
Total	0	740	0	0	740	

FY2011 Expense as of 10/4/2010	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
215007 UNIV ADVANCEMENT					
A - Classified Salary	455,000	63,705	34,138	8,854	20,713
B - Unclassified Salary	693,227	217,470	126,897	33,103	57,470
C - Fringe	367,433	9,930	44,960	10,346	-45,376
E - Supplies	0	2,464	0	83	2,381
Total	1,515,660	293,570	205,995	52,386	35,189
215091 UNIVERSITY SCHOLARSHIP					
E - Supplies	315,048	315,048	0	0	315,048
Total	315,048	315,048	0	0	315,048
216001 FOUNDATION					
A - Classified Salary	0	419,935	333,068	86,867	0
B - Unclassified Salary	0	505,361	400,804	104,557	0
C - Fringe	0	314,698	253,321	61,377	0
D - Student Salary	994	1,272	0	1,396	-123
E - Supplies	1,056	1,056	0	3,676	-2,620
Total	2,050	1,242,322	987,192	257,873	-2,744
216005 ALUMNI/FOUNDATION PUBLICATIONS					
A - Classified Salary	0	15,360	13,145	2,215	0
B - Unclassified Salary	0	95,396	69,978	25,417	0
C - Fringe	0	42,805	32,741	10,064	0
D - Student Salary	0	152	0	152	0
E - Supplies	672	672	0	3,052	-2,380
Total	672	154,385	115,864	40,900	-2,380
216025 CAPITAL CAMPAIGN PLANNING					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	0	150,000	0	7,537	142,463
Total	0	150,000	0	7,537	142,463
Division Total	1,833,430	2,168,304	1,309,051	361,085	498,168
Grand Total	149,068,412	153,015,460	99,551,421	23,379,816	30,084,223