

Carryforward Fiscal Year 2010 to Fiscal Year 2011  
General Fund Only  
10/19/2010 FINAL

General Fund FY 2010 ending cash balance	19,778,009
Less:	
Reserve Requirement	(7,000,000)
Contractual Obligations Balance	(1,502,324)
Grants Balance	(1,364,951)
Severance Retirement BESI	(4,097,656)
Welcome Center	(250,000)
Coborn's Plaza Apartments	(750,000)
International Studies Initiatives	(200,000)
Investigations Legal Charges	(200,000)
Athletics	(600,000)
University Scholarship	(87,657)
Subtotal	(16,052,588)
TOTAL AVAILABLE FOR DISTRIBUTION	3,725,421
Required Carryforward M & E Operations	(3,246,105)
Less: 2% Supplies and Equipment	(310,019)
<b>Reserved for FY 2012/2013 Budget</b>	<b>169,297</b>

Cost center	Name	Original Budget	2%	Balance	Amount Approved	Request and Explanation Review
<b>Key:</b>	Signed, No statement on sheet					
	Denied					
	Actively approved					
	Need to talk about					
	<b>Academic Affairs</b>					
211001	INTERNATIONAL STUDIES	189,140		15,970		
211002	STUDY ABROAD TUITION PROGRAMS	27,020		-357		
211009	MILITARY SCIENCE	15,330		9,731		
211011	CENTER FOR HOLOCAUST AND GENOCIDE EDUCAT	0		-7,287		
211100	SPONSORED PROGRAMS	18,000		4,288		
211101	EXTRAMURAL SUPPORT	24,960		21,146		
211102	SPONSORED PROGRAMS MATCH	125,000		17,803		
213003	RECORDS AND REGISTRATION	59,366		2,451		
215005	ACAD AFFAIRS VICE-PRESIDENT	75,206		47,843		
215015	PROGRAM REVIEW	18,287		9,905		
215016	ACADEMIC ASSESSMENT	32,725		14,164		
215017	ACCREDITATION	62,562		59,962		
215019	NORTH CENTRAL ACCREDITATION	3,750		2,671		
215043	EMPLOYEE RECRUITMENT EXPENSE	62,562		17,647		
215044	ACADEMIC SCHOLARLY ACTIVITY	99,137		38,392		
215080	ENROLLMENT MANAGEMENT	19,062		-9		
215089	MEDIATION	10,000		1,997		
216009	ADMISSIONS OFFICE	389,310		65,142		
216223	UNDERSERVED UNDERREPRESENTED ADMISSIONS	0		387		
<b>Academic Affairs Total</b>		<b>1,231,417</b>	<b>24,628</b>	<b>321,844</b>	<b>0</b>	
	<b>Available</b>			<b>297,215</b>		
	<b>College of Business</b>					
210001	BUSINESS, DEAN	326,045		66,195		23,014 Insurance settlement for computer lab in CH
210005	ACCOUNTING	20,000		5,293		
210009	MANAGEMENT	15,500		-187		
210011	MARKETING & BUSINESS LAW	19,500		4,192		
210013	BUSINESS COMPUTER INFO SYSTEMS	13,000		-1,725		
210015	FINANCE,INS,REAL ESTATE	12,000		3,387		
210019	COLLEGE OF BUSINESS SHARED CLASSES	0		274		
210021	UNDERGRAD PROGRAMS OFFICE	20,000		1,612		
210023	INTERNATIONAL BUSINESS	0		0		
210025	INTERNSHIP PROGRAM	2,000		553		
210030	STUDENT RESEARCH FUNDS COB	0		0		
211301	BUSINESS RESEARCH CENTER	0		19,854		
210007	MBA OFF CAMPUS PROGRAMS	0		172,763	119,000	119,000 Funds to allow continue development of microloan program and help other areas cover adjuncts.
210008	MBA MAPLE GROVE	0		276,842		Remaining to be swept by Admin most likely to be used to cover TCGC start-up and TCGC rent.
<b>College of Business Total</b>		<b>428,045</b>	<b>8,561</b>	<b>99,450</b>	<b>119,000</b>	<b>119,000</b>
	<b>Available</b>			<b>90,889</b>		
	<b>Total Denied</b>					<b>23,014</b>
	<b>College of Education</b>					

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<b>Key:</b>	Signed, No statement on sheet					
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	Need to talk about					
210101	EDUCATION, DEAN	273,126		74,356		
210103	TEACHER DEVELOPMENT	15,336		2,481		
210104	CLINICAL EXPERIENCES	163,099		61,367		
210105	HEALTH,PHY ED,REC,& SPORT SCIENCE	18,706		23,153		
210110	COUNSELOR EDUC & EDUC PSYCHOLOGY	12,078		10,709		
210111	CHILD & FAMILY STUDIES	8,885		2,369		
210113	SPECIAL EDUCATION	15,840		8,463		
210117	INFORMATION MEDIA	5,632		3,727		
210119	HUMAN REL & MULTICULTURAL EDUC	7,568		2,198		
210121	EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY	15,023		7,351		
210123	Ed.D HIGHER EDUCATION ADMINISTRATION	0		-68,296		
210124	Ed.D EDUCATIONAL ADMINISTRATION	0		-28,231		
210126	GRADUATE CENTER EDUCATION	66,100		62,164		
210127	ADULT FITNESS	4,500		259		
210128	INDIRECT RETURN TQE GRANT	0		4,519		
210129	NORTH BRANCH COHORT	0		15,381	15,381	130,000 Salary, fringe, supplies.
210131	HEID SUMMER INSTITUTE	0		16,827	16,827	18,000 Pay for next year's national keynote speaker, conference food, folders, etc. Also support HIED grad student travel to presentation and conference, scholarships for HIED student study abroad, variety of other programmatic activities.
210132	MnSCU TEACHERS FROM DIVERSE BACKGROUNDS	0		13,300		
210135	STUDENT RESEARCH FUNDS COE	0		620	620	600 Grant account
211310	RESEARCH/SPECIAL COE	0		2,629		2,629 Network services and college-wide events.
<b>College of Education Total</b>		<b>605,893</b>	<b>12,118</b>	<b>613,059</b>	<b>32,828</b>	<b>18,600</b>
	<b>Available</b>			<b>600,941</b>		
	<b>Total "Need to talk about"</b>					<b>130,000</b>
	<b>Total Denied</b>					<b>2,629</b>
<b>College of Fine Arts &amp; Humanities</b>						
210201	FINE ARTS & HUMANITIES, DEAN	219,264		88,761		
210203	ART	66,454		-418		
210205	MUSIC	78,609		87,298	87,298	82,302 Or current balance - private lessons and sabbaticals.
210205	MUSIC					4,996 Repair projector in recital hall.
210207	THEATRE & FILM STUDIES	33,710		15,207		8,650 Desk unit for correct ergonomics for Office Manager for TFSD, and computer upgrades for film editing suite.
210208	THEATER PERFORMANCES	33,312		2,825		1,500 Parts to repair foot-press grommet inserter.
210209	ENGLISH	53,918		-26,074		13,000 Relocation of grad TA's, computers, Accuplacer testing units, student teaching supervision, conference expenditures, software upgrades, paper.
210210	WRITE PLACE, ENGLISH	5,114		-4,974		3,500 Printing costs, computers, reference manuals, pencils.
210211	MASS COMMUNICATIONS	92,901		233		
210213	PHILOSOPHY	24,293		4,914		4,110 3 computers and pay student worker to prepare a major/minor database.
210215	COMMUNICATION STUDIES	35,000		5,866		5,362 Cabinets, laptop, toner, paper, regular month expenses from May and June.
210216	COMM STUDIES PSI	1,500		0		
210217	COMMUNICATION DISORDERS	25,430		-325		
210219	FOREIGN LANGUAGE & LITERATURE	19,569		4,104		
210221	THEATRE L'HOMME DIEU	0		0		

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210223	INTENSIVE ENGLISH CENTER	11,500		120,275		S. Ludwig has details
210225	JEWISH STUDIES & RESOURCE CENTER	25,519		3,876		
210227	FILM STUDIES PRODUCTION	11,600		99		
210228	HUSKY SPORTS BAND	3,000		1,402		1,818 Portable public-address system.
210230	STUDENT RESEARCH FUND COFAH	2,000		2,407		
216022	HOCKEY BROADCASTS	70,000		-154		
<b>College</b>	<b>of Fine Arts &amp; Humanities Total</b>	<b>812,693</b>	<b>16,254</b>	<b>305,323</b>	<b>87,298</b>	<b>82,302</b>
	<b>Available</b>			<b>289,069</b>		
	<b>Total Denied</b>					<b>42,936</b>
	<b>College of Science and Engineering</b>					
210401	SCIENCE & ENGINEERING, DEAN	166,164		86,041	23,803	23,803 See math: this will be used as the college contribution to the "math student success" initiative.
210403	ENVIRONMENTAL & TECHNOLOGICAL STUDIES	42,000		331		570 In support of new curricular offering for Environmental Sciences area.
210405	NURSING SCIENCE	166,000		890		6,525 To support Biology Anatomy and Physiology class and update Sim manikins.
210406	CENTER OF BIOSCIENCE	90,000		-79	0	32,800 Continue to support the operations of the Science Express.
210407	BIOLOGICAL SCIENCES	137,000		5,926		8,504 \$1504 was a late grant deposit (May) for student help. The remainder is part of the 2% dept carry forward.
210409	CHEMISTRY	77,000		50		11,500 For consumables normally purchased in spring not done this year due to "spending pause"
210410	REGULATORY AFFAIRS & SERVICES	0		130,202	130,202	154,485 To support on-going expenses for RAS, the newly launched ACR, and finalize development of MTQ along with support for Science Express and in conjunction with OSP pilot scaling of an alternative energy project with a private company. Finally, to reimburse MJSP \$50,000 for default on MedTech grant.
210411	EARTH & ATMOSPHERIC SCIENCES	52,000		267		3,300 Planned improvements for Meteorology program as part of moving to WSB 1st floor.
210413	MATHEMATICS	54,000		1,374		11,500 Student salaries toward on-going efforts to improve student success thru the use of peer student mentors.
210415	PHYSICS ASTRONOMY & ENGR SCIENCE	62,000		-4,494		6,800 Primarily to cover cost of equipment in new Brown Hall optics lab that was back ordered.
210417	MEDICAL TECHNOLOGY	600		3,688		
210419	SCIENCE EDUCATION	12,000		3,279		
210421	GREENHOUSE	1,000		0		
210423	PLANETARIUM	8,000		-18		
210425	ELECTRICAL & COMPUTER ENGINEERING	128,000		1,784		9,000 Materials for Electrical Engineering labs planned before the "spending pause"
210427	COMPUTER SCIENCE	50,500		324		20,500 Primarily for computer upgrades and replacement purchases planned before the "spending pause"
210428	MECHANICAL & MANUFACTURING ENGINEERING	107,000		764		13,270 Primarily for computer upgrades and replacement purchases planned before the "spending pause"
210429	STATISTICS	25,000		539		5,300 Primarily for computer upgrades and replacement purchases planned before the "spending pause"
210430	STUDENT RESEARCH FUNDS COSE	0		0		
210431	AVIATION	47,836		-275	0	10,000 Contribute to purchase of AATD simulator
210432	COMPUTER NETWORKING & APPLICATIONS	47,000		1,398		3,000 Primarily to continue development of a new wireless lab to enhance curricular offerings.

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210433	INTERDISC PROG ENVIRONMENTAL SCIENCE	10,156		0		
210440	MASTERS OF ENGINEERING MANAGEMENT	0		151,025	151,025	136,455 To continue on-going expense associated with the off-campus Engineering Management program with an emphasis on marketing.
210441	MANUFACTURING PLTW CENTER	0		2,546	2,546	2,177 To continue to support this project as we expand our role to become the statewide PLTW affiliate replacing the UMN.
210707	MATH SKILLS CENTER	0		222		
211290	K-12 SCIENCE TRUCK INITIATIVE	0		10,774	10,774	12,245 Grant account to be combined with BioScience and RAS to support our Science Express outreach efforts.
211331	COSE RES/DEV	30,000		182		750 "Slimmed down" COSE marketing piece.
217842	FLIGHT SIMULATOR	0		122,012	122,012	157,934 Primarily for the purchase of a new flight simulator in accord with accreditation recommendation.
<b>College of Science and Engineering Total</b>		<b>1,313,256</b>	<b>26,265</b>	<b>518,752</b>	<b>440,362</b>	<b>463,296</b>
	<b>Available</b>			<b>492,487</b>		
	<b>Total Signed without statement</b>					<b>42,800</b>
	<b>Total Denied</b>					<b>124,322</b>
	<b>College of Social Sciences</b>					
210501	SOCIAL SCIENCES, DEAN	299,817		102,562	102,562	102,562 To assist technology purchases and enhance international partnerships.
210503	CRIMINAL JUSTICE	21,300		2,757		1,928 Purchase office supplies and upgrade faculty. staff computers and software.
210504	PUBLIC SAFETY MS	0		5,993		5,993 Funds originally established by collaborative state grant to be used for recruitment, travel, guest speakers, publishing materials, mailings, etc.
210505	ETHNIC STUDIES	7,500		2,416		2,416 Purchasing supplies
210507	ECONOMICS	19,700		3,900		3,899 Purchase technology and software, ensure recently hired faculty have tools to be successful, purchase supplies.
210509	POLITICAL SCIENCE	11,500		5,261		5,260 Replace aged computers and purchase supplies for faculty and office.
210510	GLOBAL STUDIES	1,000		-59		
210513	GEOGRAPHY	23,200		-1,128	0	9,671 Software/hardware changes in GIS. Accreditation fees, supplies, and equipment.
210515	HISTORY	26,600		2,325		2,324 Purchase technology for faculty and supplies for office and faculty.
210517	SOCIOLOGY/ANTHROPOLOGY	29,700		7,121		6,420 Replacement of computers.
210519	WOMEN'S STUDIES	2,500		954		954 Purchasing supplies
210523	PSYCHOLOGY	24,400		-101		
210525	SOCIAL WORK	26,100		1,159		1,159 Supplies and accreditation costs.
210527	SPATIAL ANALYSIS RESEARCH CENTER	6,200		857		857 GIS teaching lab for software licenses, computers, and monitors.
210529	COMMUNITY STUDIES	8,500		2,634		2,633 Purchase and upgrade technology and supplies.
210530	PRE-LAW PROGRAM	1,000		1,910		1,910 Allow the program to properly assist students across campus and the community.
210532	WINTER INSTITUTE	0		0		
210535	STUDENT RESEARCH FUNDS COSS	0		247		
211106	PIPELINE PROGRAMS	25,750		-2,331		
211341	SOC SCI RESEARCH CENTER	2,000		-73		
211405	CENTER FOR ECONOMIC EDUCATION	0		3,931		3,930 Promote and support various outreach activities.
<b>College of Social Sciences Total</b>		<b>536,767</b>	<b>10,735</b>	<b>140,334</b>	<b>102,562</b>	<b>112,233</b>
	<b>Available</b>			<b>129,599</b>		
	<b>Total Denied</b>					<b>39,683</b>

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<b>Key:</b>	Signed, No statement on sheet					
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<b>Customized Training</b>						
210125	MN HIGHWAY SAFETY & RESEARCH CENTER	0		152		
210815	EXTENSION PROGRAMS	705,000		-74,644		
211440	CONTINUING STUDIES	143,257		141,750		
217839	SENIOR/SOPHOMORE-CONT STUDIES	77,150		70,603	75,000	Funds necessary for program initiatives, salaries and expenses that are required start-up costs before fees are paid. S. Ludwig has details.
217840	EVENING & WEEKEND COLLEGE	500,000		283,997		
217841	COBORN'S WELCOME CENTER	0		44		
217880	CUSTOMIZED TRAINING	1,075,900		30,710	350,000	Program initiatives, conferences and workshops that require start-up costs before fees are paid. S. Ludwig has details.
217881	PRIOR YEAR CUSTOMIZED TRAINING	0		-1,041		
<b>Customized Training Total</b>		<b>2,501,307</b>	<b>50,026</b>	<b>451,571</b>	<b>0</b>	<b>425,000</b>
	<b>Available</b>			<b>401,545</b>		
<b>Graduate Studies</b>						
210301	GRADUATE STUDIES	962,230		-825,718		
210302	GRADUATE RESEARCH	0		0		
210303	GRADUATE SCHOLARSHIP & RECRUITMENT	30,000		15,039		
210602	SUMMER SESSION ADMINISTRATION	26,460		1,249		
210610	BUSINESS DEAN - SUMMER	0		-127		
210616	FINANCE,INS,REAL ESTATE - SUMMER	0		-9		
210663	BIOLOGY - SUMMER	0		-222		
210666	MATH - SUMMER	0		-61		
210669	COMPUTER SCIENCE - SUMMER	0		0		
210686	GEOGRAPHY - SUMMER	0		650		
<b>Graduate Studies Total</b>		<b>1,018,690</b>	<b>0</b>	<b>-809,199</b>	<b>0</b>	
<b>Undergrad</b>						
210701	UNDERGRADUATE STUDIES, DEAN	110,768		41,901	41,901	41,900 Hire grad students in Advising center. General studies additional placement testing units, new brochure, peer mentor program, grad assistant. Math skills tutors.
210705	CTR FOR EXCELLENCE IN TEACHING&LEARNING	69,300		2,233	2,233	2,832 New faculty initiatives, CETL Faculty workshops, Faculty learning communities.
210706	ACADEMIC LEARNING CENTER	18,664		42		
210708	GENERAL STUDIES	19,900		1,359		
210709	FIRST YEAR EXPERIENCE	144,325		81,054		
210711	DIVERSITY TRAINING	9,625		9,625		
210712	ACCUPLACER PLACEMENT TESTING	12,500		2,799		
213002	ADVISING & REGISTRATION DAY	44,368		12,840		
213015	ORIENTATION-WELCOME WEEKEND	60,000		14,185		
215012	HONORS PROGRAM	42,108		6,415		
215086	STUDENT ADVISING	26,900		643		
216011	COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS	7,991		56,854		
<b>Undergrad Total</b>		<b>566,449</b>	<b>11,329</b>	<b>229,950</b>	<b>44,134</b>	<b>44,732</b>
	<b>Available</b>			<b>218,621</b>		

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<b>LRTS</b>						
211006	TECHNOLOGY SUPPORT SERVICES	15,750		4,483		
211007	NETWORK SERVICES	235,400		330,978	310,000	310,000 Reoccurring carry forward with investment plan.
211018	ACAD COMPUTER SERVICES/ITS	128,250		13,557		
211558	ANTI-RACIST PEDAGOGY ACROSS THE CURRICUL	0		0		
212001	DEAN OF LEARNING RESOURCES/TECH SVCS	97,000		1,405		
212002	LEARNING RESOURCES/TECHNOLOGY SERVICES	235,000		13,645		
212003	LIBRARY - SERIALS	596,000		1,464		
212004	LIBRARY - BOOKS	243,000		283		
212005	LIBRARY SERVICES	0		20,139		
212006	LR&TS - EDUCATIONAL MEDIA SVCS	61,000		5,615		
212008	LIBRARY EQUIPMENT	93,532		123,134		
212010	LIBRARY MATERIAL-ALLOCATION	409,356		0		
212011	TECHNOLOGY TRAINING	225,000		2,355		
212018	LRTS MESSAGING & CALENDARING SYSTEM	81,600		696		
212019	MULTICULTURAL RESOURCE CENTER	1,000		-449		
212020	E-CLASSROOM MAINTENANCE	225,400		530,550	530,000	530,000 Equipment replacement in established cycles with spending plan.
212021	IT ENTERPRISE MANAGEMENT	0		0		
212022	PALS LIBRARY SYSTEM	96,425		0		
<b>LRTS</b>	<b>Total</b>	<b>2,743,713</b>	<b>54,874</b>	<b>1,047,854</b>	<b>840,000</b>	<b>840,000</b>
	<b>Available</b>			<b>992,980</b>		
<b>LRTS</b>	<b>Exception Categories</b>					
211008	TECHNOLOGY STUDENT FEE	1,500,000		1,207,272	1,207,272	1,200,000 Exception Category
212009	ITV	20,000		23,981	23,981	30,000 Exception Category
212013	ACTIVE DIRECTORY SUPPORT	0		67,522	67,522	68,000 Exception Category
212015	INSTRUCTIONAL MANAGEMENT SYSTEMS	0		18,066	18,066	16,000 Exception Category
217106	MNSCU LIBDATA	0		82,863	82,863	85,000 Exception Category
212007	COPIER SYSTEM-LRC	0		2,051	2,051	2,100 Exception Category
212023	LRTS COFFEE SHOP MGMT	0		7,678	7,678	7,600 Exception Category
212016	ACAD COMPUTER SERV CHARGE	0		0	0	2,000 Exception Category
<b>LRTS</b>	<b>Total Exception Categories</b>	<b>1,520,000</b>	<b>0</b>	<b>1,409,433</b>	<b>1,409,433</b>	<b>1,410,700</b>
<b>Academic Affairs Summary</b>						
	Academic Affairs Totals	13,278,230	214,791	4,328,373	3,075,617	
	Academic Affairs Total Actively Approved				1,847,296	
	Academic Affairs Total Signed, no statement				2,091,635	
	Academic Affairs Total Signed, need to talk about				130,000	
	Academic Affairs Total Denied				277,316	
<b>Office of President</b>						
210710	C.A.R.E. INITIATIVE	27,000		1,813		
211010	AFFIRMATIVE ACTION	16,695		6,153		

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211012	AFFIRMATIVE ACTION SCHOLARLY ACTIVITY	0		2,836	2,836	Transferred 7/28/2010
213100	ATHLETICS	2,000		0		
213105	ATHLETICS TRAINING	4,342		3,317		
213120	HOCKEY	87,895		0		
213205	WOMEN'S VOLLEYBALL	22,848		-246		
213210	WOMEN'S BASKETBALL	28,705		-66		
213215	WOMEN'S SOCCER	13,015		0		
213250	WOMENS HOCKEY	22,155		0		
215001	PRESIDENT'S OFFICE	39,513		2,503		
215002	PRESIDENT'S SPECIAL EXPENSE	8,000		4,607		
215021	STRATEGIC PLANNING	6,703		935		
215049	DIVERSITY TASK FORCE	0		1,045		
216002	INSTITUTIONAL EFFECTIVENESS	60,586		2,447		
216010	COMMENCEMENT	30,385		-19		
216015	KVSC-FM RADIO	0		0		
216018	ATHLETIC MEDIA RELATIONS	11,181		100		
216019	UNIVERSITY IMAGING	4,000		2,828		
216020	UNIVERSITY COMMUNICATIONS	380,096		64,420	64,000	64,000 Marketing partner
760037	RIVERVIEW FOUNDATION CONTRIBUTION	0		4,708		
<b>Office of</b>	<b>President Total</b>	<b>765,119</b>	<b>15,302</b>	<b>97,381</b>	<b>66,836</b>	<b>64,000</b>
	<b>Available</b>			<b>82,079</b>		
215050	CULTURAL DIVERSITY-GENERAL	193,516		34,054	44,613	35,054 Sum of all Cultural Diversity--redistributed by Affirmative Action
215052	CULTURAL DIVERSITY-STU LIFE & DEV	0		7,500		7,500
215056	CULTURAL DIVERSITY-EDUCATION	0		0		
215057	CULTURAL DIVERSITY-FINE ARTS	0		521		622
215059	CULTURAL DIVERSITY-SOC SCI	0		70		70
215062	CULTURAL DIVERSITY-LEADERSHIP DEV	0		0		1,861
215063	CULTURAL DIVERSITY-MATH SCI CAMP	0		588		20,334
215065	CULTURAL DIVERSITY-MULTICULTURAL STUDENT	0		1,835		23,781
215066	CULTURAL DIVERSITY-AMER INDIAN CTR	0		46		100
	<b>Total Cultural Diversity</b>	<b>193,516</b>	<b>0</b>	<b>44,613</b>	<b>44,613</b>	<b>89,322</b>
<b>SLD</b>						
213004	CAREER SERVICES	88,958		17,470		
213008	COUNSELING & PSYCHOLOGICAL SERVICES	10,286		-155		
213009	LESBIAN,GAY,BISEXUAL,TRANSGENDER RESOURC	13,889		1,086		
213010	WOMEN'S CENTER	20,034		8,555		
213011	U-CHOOSE PROGRAM	0		-900		
213012	ACADEMIC YEAR KICK OFF	51,155		521		
213014	STUDENT VETERAN SERVICES	2,405		-320		
215006	STUDENT AFFAIRS VICE-PRESIDENT	136,041		11,575	11,575	12,000 Fund intermittent employee
215013	AMER INDIAN PROGRAM	23,075		-26		
215014	MULTICULTURAL STUDENT SERVICES	43,847		209		

Cost center	Name	Original Budget	2%	Balance	Amount Approved	Request and Explanation Review
<b>Key:</b>	Signed, No statement on sheet					
	Denied					
	Actively approved					
	Need to talk about					
215067	ADVANCE PREPARATION PROGRAM	90,950		31,522	31,522	31,522 APP and CTI Tuition, Need-based scholarship from Access and Opportunity, summer 2010 program.
215068	MSS ACCESS OPPORTUNITY SUCCESS	0		15,942	15,942	15,942 See previous entry - two accounts together to cover.
216013	STUDENT DISABILITY SERVICES	28,802		15,161		
216016	SPORTS FACILITIES + CAMPUS RECREA	0		0		
217849	MASTER CALENDAR COMMITTEE	17,000		3,256		
<b>SLD</b>	<b>Total</b>	<b>526,442</b>	<b>10,529</b>	<b>103,894</b>	<b>59,039</b>	<b>59,463</b>
	<b>Available</b>			<b>93,365</b>		
<b>University Advancement</b>						
215007	UNIV ADVANCEMENT	5,277		424		
215091	UNIVERSITY SCHOLARSHIP	260,000		0		
216001	FOUNDATION	2,050		-39,559		
216005	ALUMNI/FOUNDATION PUBLICATIONS	672		-16,495		
216025	CAPITAL CAMPAIGN PLANNING	93,500		162,920		
<b>University</b>	<b>Advancement Total</b>	<b>361,499</b>	<b>7,230</b>	<b>107,290</b>	<b>0</b>	
	<b>Available</b>			<b>100,060</b>		
<b>Admin Affairs</b>						
211003	PRODUCTION PRINTING SERVICES	0		154,493		
211005	CENTER FOR INFORMATION SYSTEMS	18,165		1,047		
211017	INFO SYSTEMS EQUIPMENT	105,060		23,420		
213005	FINANCIAL AIDS ADMINISTRATION	294,465		-6,569		
214001	BLDGS/GROUNDS MANAGEMENT	68,875		3,571		
214002	CUSTODIAL SERVICES-M+E	127,750		4,661		
214003	BUILDING MAINTENANCE-M+E	44,412		2,288		
214004	EQUIPMENT MAINTENANCE	86,214		8,626		
214005	GROUNDS MAINTENANCE	46,684		3,950		
214007	GENERAL TRUCKING	6,630		-1,609		
214008	VEHICLE OFFICE	0		18,665		
214009	PUBLIC SAFETY DEPT	163,965		14,316		
214010	CENTRAL STORES MAINTENANCE AND	0		7,712		
214011	PHYSICAL PLANT SERVICES	192,780		4,858		
214012	ADA COMPLIANCE	5,000		189		
215004	ADMIN AFFAIRS VICE-PRESIDENT	13,639		7,934		
215009	STAFF DEVELOPMENT	10,453		3,348		
215010	BUSINESS OFFICE	213,969		18,524		
215011	HUMAN RESOURCES	30,600		17,078		
215025	INVENTORY MANAGEMENT	7,272		-1,683		
215096	CAMPUS CARD SERVICES	45,000		299		
216006	MAIL SERVICE	18,662		-3,267		
216007	TELECOMMUNICATIONS	0		0		
216008	MEMBERSHIPS	109,016		33		
216012	CENTRAL STORES GENERAL AND OFFI	0		1,773		
216014	COPY MACHINE CENTER	0		15,308		

Cost center	Name	Original Budget	2%	Balance	Amount Approved	Request and Explanation Review
<b>Key:</b>	Signed, No statement on sheet					
	Denied					
	Actively approved					
	Need to talk about					
217001	MSUAASF-PROFESSIONAL DEV GRANTS	15,000		1,428		
217006	MSUAASF SPECIAL INITIATIVE FUND	0		0		
760021	PARKING RAMP	0		5,536		
870830	REPAIR & BETTERMENT	1,484,720		278,986		
	<b>Admin Affairs Total</b>	<b>3,108,331</b>	<b>62,167</b>	<b>584,916</b>	<b>0</b>	
	<b>Available</b>			<b>522,750</b>		
	<b>University Wide</b>					
214006	UTILITY PLANT	3,588,507		655,318		
215100	UNIVERSITY RESERVE	4,752,028		7,000,000		
215101	STRATEGIC INITIATIVES RESERVE	500,000		0		
214013	TWIN CITIES GRADUATE CENTER	0		3,216		
215022	EMPLOYMENT VISA	50,000		27,164		
215024	COURT SETTLEMENT EXPENSE	50,000		28,402		
215026	CIP DEBT REDEMPTION	1,037,928		0		
215027	ASSESSMENTS	20,000		20,000		
215028	FEDERAL WORKSTUDY STATE MATCH	340,000		13,097		
215029	PROPERTY/LIABILITY INSURANCE	325,000		-32,035		
215092	CREDIT CARD SERVICE FEES	550,000		155,822		
215105	COBORN'S PLAZA LOAN	0		0		
215200	SALARY + FRINGE HOLDING	0		0		
217101	MNSCU AUDITING	0		355		
217105	MNSCU INSTRUCTIONAL TECHNOLOGY	0		17,635		
217208	ST CLOUD TECH COLLEGE PHONES	0		-6,281		
217209	SCTC/WORKFORCE CENTER PHONES	0		0		
218010	UNEMPLOYMENT/WORKERS COMPENSATION	0		42,215		
218099	PRIOR YEAR OBLIGATIONS	0		244,475		
218220	PSEO FALL SEMESTER	230,000		28,307		
218221	PSEO SPRING SEMESTER	225,000		-23,601		
	<b>Total University Wide</b>	<b>11,668,463</b>	<b>0</b>	<b>8,174,089</b>	<b>0</b>	<b>0</b>
	<b>University Summary</b>					
	University Grand Total	29,901,600	310,019	13,440,557	3,246,105	
	Grand Total, Actively Approved				2,060,082	
	Grand Total, Signed without statement				2,091,635	
	Grand Total, Signed but need to talk about'				130,000	
	Grand Total, Denied				277,316	
	Sub-Total Requested				4,559,032	
	Grand Total	29,901,600	310,019	13,440,557	3,246,105	4,559,032
	PDF Total			1,502,324	1,502,324	1,502,324

Cost Center	Description	Original Budget	Balance	Request	Approved Amount	Amount Advanced	need still to transfer
211203	FEDELE-RESEARCHER AWARD	0	0				
211228	SPECIES SELECTION PROTOCOL FOR BIOREACTO	0	26,819	29,875	29,875	29,875	-
211229	RURAL WOMEN EMPOWERMENT	0	0				
211230	NATIVE SKYWATCHERS	0	0				
211232	PERSONALITY AND ORGANIZATION COMMITMENT	0	0				
211246	HISTORY OF CROW CREEK TRIBAL SCHOOL	0	0				
211252	PGCI DESTROYING PROTEIN FOR TREATMENT	0	0				
211258	RESEARCH ON HUMAN TRAFFICKING	0	69				
211263	ALASKA'S GLACIAL STEPPE-TUNDRA	0	296				
211264	SPACE USED BY SMALL MAMMALS	0	8				
211265	DATA ACQUISITION INTO GEN CHEM	0	0				
211266	SPEECH LANGUAGE PATHOLOGISTS' SKILLS	0	0				
211267	INTRUSION DETECTION SYSTEM	0	2,984	2,984	2,984		2,984
211268	BRITISH MUSEUM VISIT FOR COURSE DEVELOPM	0	24				
211269	JAPANESE COLONIALISM & KOREAN CUSTOMARY	0	0				
211270	INDIGENOUS IDEOLOGIES W/JUNGAN STUDIES	0	0				
211271	SYMBOL FOCUSED OR STORY FOCUSED PEDAGOG'	0	0				
211272	CANINE OLFACTION OF PROSTATE CANCER	0	0				
211273	BEREFT OF KING, PRINCE AND LAW	0	0				
211274	KEEP OUT THIS FROST: NEW WORKS ON PAPER	0	33				
211275	PALEONTOLOGICAL ASSESSMENT OF EARLY TERIT	0	0				
211291	UNIVERSITY RESEARCHER FUNDS	0	6,703	6,482	6,482		6,482
211292	NEW RESEARCHER FUNDS	0	10,887	5,487	5,487		5,487
211500	MNSCU GRANT CARRYOVER ACCOUNT	0	1,531				
211552	CENTER FOR ACCESS & OPPORTUNITY	0	1,233,486	1,239,651	1,239,651	1,239,651	-
211559	NATIVE STUDIES SUMMER WORKSHOP FOR EDUCA	0	2,971	3,235	2,971	2,971	-
211604	MATCH-PLASTICITY SELECTION & DIVERGENCE	0	2,654	2,654	2,654	2,654	-
211605	MATCH-HIGHER ED ANTI-RACISM	0	8,814	9,692	9,692	9,692	-
211606	MATCH-DEEP-WATER BEDFORMS	0	0				
211607	MATCH-HIGH PERFORMANCE CLUSTERING	0	32				
211609	MATCH-BIOLOGICAL EFFECTS/ELIMINATION OF	0	47				
211610	MATCH-CHICAGO AREA WATERWAY SYSTEM	0	7,424	7,424	7,424	7,424	-
211611	MATCH-INDIAN SACRED SITES	0	224				
211612	MATCH-EXPOSURE & EFFECTS OF WASTEH2O TRE	0	2,024	2,024	2,024	2,024	-
211613	MATCH-IMMIGRANT WORKERS IN MN	0	-110				
211614	MATCH-BLUEGILL SUNFISH IN MN LAKES	0	0				
211615	MATCH PLANARIANS	0	1,000	1,450	1,450	1,450	-
211630	MATCH-DEVEL RAPID ASSESSMENT TOOLS	0	0				
211642	MATCH-COLLABORATIVE RESEARCH ATOL	0	0				
211693	SBDC MATCH (CALENDAR 2009)	0	-11,611				
211694	SBDC MATCH (CALENDAR 2010)	0	12,074	12,097			Rent payment no longer needed
211603	MATCH K-12 SCIENCE TRUCK INITIATIVE	0	0				

Cost Center	Description	Original Budget	Balance	Request	Approved Amount	Amount Advanced	need still to transfer	
211608	MATCH BIOLOGY 151 REDESIGN	0	0					
211658	MATCH-MULTIDIMENSIONAL HEART IMAGING W/U	0	1,344	1,344	1,344	1,344	-	
211557	UTILIZING LA'S IN STEM COURSES	0	10,535	10,535	10,535	10,535	-	Grant allocation
211295	MNSCU STEM EDUCATION	0	4,452	4,368	4,452	4,452	-	Grant allocation
211109	STUDENT RESEARCH COLLOQUIUM	41,868	5,256	2,059	2,059	2,059	-	Student research awards
211200	FACULTY RESEARCH	41,476	22,569	21,856	21,856		21,856	Faculty research account
217000	FAC IMP GRANTS-SHORT TERM	31,107	14,011	15,639	14,011		14,011	Faculty short-term account and awards
217002	FAC IMP GRANTS-LONG TERM	31,106	0					
		145,557	1,366,548	1,378,856	1,364,951	1,314,131	50,820	

ST. CLOUD STATE UNIVERSITY  
 ADMINISTRATIVE AFFAIRS

10/19/2010

To: Mark Wegge

Fr: Diana Burlison

Re: Budget Transfer **FY2010 to FY2011**  
 Please process the following transaction:

Increase:	Cost Center	Object Code	Amount	
	210007	0999	119,000	
	210129	0999	15,381	
	210131	0999	16,827	
	210135	0999	620	
	210205	0999	87,298	
	210401	0999	23,803	
	210410	0999	130,202	
	210440	0999	151,025	
	210441	0999	2,546	
	211290	0999	10,774	
	217842	0999	122,012	
	210501	0999	102,562	
	210701	0999	41,901	
	210705	0999	2,233	
	211007	0999	310,000	
	212020	0999	530,000	
	211008	0999	1,207,272	
	212009	0999	23,981	
	212013	0999	67,522	
	212015	0999	18,066	
	217106	0999	82,863	
	212007	0999	2,051	
	212023	0999	7,678	
	216020	0999	64,000	
	215050	0999	44,613	
	215006	0999	11,575	
	215067	0999	31,522	
	215068	0999	15,942	3,243,269 Carryforward
	215005	0999	24,628	M&E Operations
	210001	0999	8,561	
	210101	0999	12,118	
	210201	0999	16,254	
	210401	0999	26,265	
	210501	0999	10,735	
	211440	0999	50,026	
	210701	0999	11,329	
	212001	0999	54,874	
	215001	0999	15,302	
	215006	0999	10,529	
	215007	0999	7,230	
	215004	0999	62,167	310,019 2% Supplies and Equipment
	211267	0999	2,984	
	211291	0999	6,482	
	211292	0999	5,487	
	211200	0999	21,856	
	217000	0999	14,011	50,820 Grants
	Total		3,604,108	3,604,108
Decrease:	215100	0999	3,604,108	

Carry Forward from Fy 2010 to Fy 2011