

# FY 08 Quarter 3 Expense Report

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
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## AcademicAffairs

### 112207 TRANSCRIPT FEE

E - Supplies	0	0	0	2,913	-2,913
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,913</b>	<b>-2,913</b>

### 211001 INTERNATIONAL STUDIES

A - Classified Salary	0	0	47,353	97,161	-144,513
B - Unclassified Salary	0	0	89,954	226,600	-316,554
C - Fringe	0	0	49,691	117,885	-167,576
D - Student Salary	15,246	27,246	0	46,045	-18,799
E - Supplies	115,103	139,293	6,969	104,150	28,174
G - Other	0	0	0	8,550	-8,550
<b>Total</b>	<b>130,349</b>	<b>166,539</b>	<b>193,966</b>	<b>600,391</b>	<b>-627,818</b>

### 211002 STUDY ABROAD TUITION PROGRAMS

B - Unclassified Salary	0	119,015	8,811	22,364	87,840
C - Fringe	0	0	986	4,145	-5,131
E - Supplies	22,409	0	0	0	0
G - Other	0	0	0	2,315	-2,315
<b>Total</b>	<b>22,409</b>	<b>119,015</b>	<b>9,797</b>	<b>28,825</b>	<b>80,394</b>

### 211009 MILITARY SCIENCE

E - Supplies	14,928	14,928	840	3,014	11,074
<b>Total</b>	<b>14,928</b>	<b>14,928</b>	<b>840</b>	<b>3,014</b>	<b>11,074</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211100 SPONSORED PROGRAMS</b>					
A - Classified Salary	0	0	10,462	26,267	-36,729
B - Unclassified Salary	0	0	25,434	85,533	-110,967
C - Fringe	0	0	15,800	41,843	-57,643
D - Student Salary	225	1,019	0	16,749	-15,730
E - Supplies	16,708	31,440	0	18,755	12,685
G - Other	0	0	0	5,618	-5,618
<b>Total</b>	<b>16,933</b>	<b>32,459</b>	<b>51,696</b>	<b>194,765</b>	<b>-214,002</b>
<b>211101 EXTRAMURAL SUPPORT</b>					
D - Student Salary	649	3,769	0	3,769	0
E - Supplies	25,000	131,218	3,637	11,962	115,619
F - Equipment	0	4,051	0	3,874	176
<b>Total</b>	<b>25,649</b>	<b>139,038</b>	<b>3,637</b>	<b>19,605</b>	<b>115,796</b>
<b>211102 SPONSORED PROGRAMS MATCH</b>					
E - Supplies	125,000	72,046	0	0	72,046
<b>Total</b>	<b>125,000</b>	<b>72,046</b>	<b>0</b>	<b>0</b>	<b>72,046</b>
<b>211103 KATHIO RESEARCH FACILITY</b>					
B - Unclassified Salary	0	7,000	0	4,557	2,443
C - Fringe	0	0	0	1,307	-1,307
E - Supplies	0	43,034	0	14,444	28,590
<b>Total</b>	<b>0</b>	<b>50,034</b>	<b>0</b>	<b>20,308</b>	<b>29,726</b>
<b>211109 STUDENT RESEARCH COLLOQUIUM</b>					
E - Supplies	43,524	17,627	4,885	1,401	11,341
<b>Total</b>	<b>43,524</b>	<b>17,627</b>	<b>4,885</b>	<b>1,401</b>	<b>11,341</b>
<b>211200 FACULTY RESEARCH</b>					
C - Fringe	0	7,285	0	0	7,285
E - Supplies	41,476	13,792	0	0	13,792
<b>Total</b>	<b>41,476</b>	<b>21,077</b>	<b>0</b>	<b>0</b>	<b>21,077</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211213 IDENTIFYING CHGS IN USE OF COURSE MGMT</b>					
D - Student Salary	0	0	0	364	-364
E - Supplies	0	483	0	1	482
<b>Total</b>	<b>0</b>	<b>483</b>	<b>0</b>	<b>365</b>	<b>118</b>
<b>211217 URF-HOW, WHY, WHEN MISSISSIPPI TERRACES</b>					
C - Fringe	0	0	0	-5	5
E - Supplies	0	1,586	0	1,591	-5
<b>Total</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>1,586</b>	<b>0</b>
<b>211219 SEDIMENT INFLUENCE ON E COLI LOADING</b>					
B - Unclassified Salary	0	600	0	0	600
D - Student Salary	0	210	0	0	210
E - Supplies	0	2,743	0	1,937	806
<b>Total</b>	<b>0</b>	<b>3,553</b>	<b>0</b>	<b>1,937</b>	<b>1,616</b>
<b>211220 STABLE ISOTOPES AND CUTICLE ANALYSIS OF</b>					
E - Supplies	0	4,040	0	4,040	0
<b>Total</b>	<b>0</b>	<b>4,040</b>	<b>0</b>	<b>4,040</b>	<b>0</b>
<b>211221 MECHANISMS OF ACTION OF JANUS KINASE 3</b>					
E - Supplies	0	6,940	0	6,809	131
<b>Total</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>6,809</b>	<b>131</b>
<b>211222 IMPLICATIONS OF ISOPOD INTRODUCTIONS</b>					
D - Student Salary	0	2,400	0	764	1,636
E - Supplies	0	2,900	0	285	2,615
G - Other	0	0	0	206	-206
<b>Total</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>1,256</b>	<b>4,044</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211223 AD-HOC NETWORK TESTBED CREATION AND PERF</b>					
B - Unclassified Salary	0	1,268	1,268	0	0
C - Fringe	0	0	453	0	-453
D - Student Salary	0	0	0	0	0
E - Supplies	0	3,996	0	2,573	1,423
<b>Total</b>	<b>0</b>	<b>5,264</b>	<b>1,721</b>	<b>2,573</b>	<b>970</b>
<b>211224 DEVELOPING SERVICE-LEARNING IN GRADUATE</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	0	0	1,253	-1,253
E - Supplies	0	65	0	65	0
<b>Total</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>4,318</b>	<b>-1,253</b>
<b>211225 DEVELOPMENT AND VALIDATION OF A SHARED</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	644	598	0	47
<b>Total</b>	<b>0</b>	<b>3,644</b>	<b>598</b>	<b>0</b>	<b>3,047</b>
<b>211226 TIME OF FLIGHT CHARGE MOBILITY MEASUREME</b>					
E - Supplies	0	4,500	0	2,017	2,483
<b>Total</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>2,017</b>	<b>2,483</b>
<b>211227 TRENDS IN THE USE OF COURSE MGMT SYSTEMS</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
D - Student Salary	0	2,700	0	2,700	0
<b>Total</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>2,700</b>	<b>3,000</b>
<b>211228 DESIGN AND SYNTHESIS OF NOVEL FARNESYL P</b>					
E - Supplies	0	6,200	0	5,267	933
<b>Total</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>5,267</b>	<b>933</b>

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<b>211229 BAROQUE (TRANS)FORMS</b>					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	0	0	555	-555
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,555</b>	<b>-555</b>
<b>211230 COMPLETION OF CLASSWORK TOWARD TERMINAL</b>					
E - Supplies	0	4,500	0	4,073	427
<b>Total</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,073</b>	<b>427</b>
<b>211231 INDENTIFICATION OF A PGC1-DESTROYING PRO</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	3,560	0	750	2,810
<b>Total</b>	<b>0</b>	<b>6,560</b>	<b>0</b>	<b>750</b>	<b>5,810</b>
<b>211232 PERSONALITY AND ORGANIZATION COMMITMENT</b>					
B - Unclassified Salary	0	708	0	0	708
E - Supplies	0	75	0	0	75
G - Other	0	300	0	0	300
<b>Total</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>0</b>	<b>1,083</b>
<b>211233 ARCHAEOLOGICAL SITE DESTRUCTION</b>					
E - Supplies	0	6,400	0	0	6,400
<b>Total</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>211234 INVESTIGATING LOCOMOTOR CONSTRAINTS</b>					
B - Unclassified Salary	0	1,200	0	0	1,200
E - Supplies	0	2,366	0	0	2,366
<b>Total</b>	<b>0</b>	<b>3,566</b>	<b>0</b>	<b>0</b>	<b>3,566</b>
<b>211235 TROMBONE AND ORGAN CD RECORDING</b>					
B - Unclassified Salary	0	0	0	0	0
D - Student Salary	0	0	0	0	0
E - Supplies	0	6,000	5,000	1,000	0
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211236 SALIVARY TESTOSTERONE AND CORTISOL LEVEL</b>					
D - Student Salary	0	2,038	0	2,038	0
E - Supplies	0	5,073	0	4,574	500
<b>Total</b>	<b>0</b>	<b>7,111</b>	<b>0</b>	<b>6,611</b>	<b>500</b>
<b>211237 IMPLEMENTING EVIDENCE BASED PRACTICES</b>					
B - Unclassified Salary	0	3,000	0	0	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>211238 JAK3 TARGETING IN PREVENTION OF TYPE 1</b>					
D - Student Salary	0	0	0	0	0
E - Supplies	0	4,951	0	0	4,951
<b>Total</b>	<b>0</b>	<b>4,951</b>	<b>0</b>	<b>0</b>	<b>4,951</b>
<b>211239 PROMOTION OF SPECIAL EDUCATION IN CHINA</b>					
E - Supplies	0	5,000	0	1,094	3,906
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,094</b>	<b>3,906</b>
<b>211240 HORMONE POLLUTANTS IN TRIGGERING HARMFUL</b>					
D - Student Salary	0	1,000	0	720	280
E - Supplies	0	4,000	0	733	3,267
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,453</b>	<b>3,547</b>
<b>211241 IMPLEMENTATION OF UNDERGRAD LA IN STEM</b>					
D - Student Salary	0	1,000	0	0	1,000
E - Supplies	0	2,550	0	0	2,550
<b>Total</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
<b>211242 LDL AGGREGATION AND DEPOSITION IN ARTERY</b>					
D - Student Salary	0	1,000	0	0	1,000
E - Supplies	0	4,000	0	0	4,000
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211296 MNSCU IPESL GRANTS</b>					
A - Classified Salary	0	0	0	44	-44
B - Unclassified Salary	0	60,537	0	11,810	48,727
C - Fringe	0	0	0	-90	90
D - Student Salary	0	0	0	8,522	-8,522
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,537</b>	<b>0</b>	<b>20,286</b>	<b>40,251</b>
<b>211330 RESEARCH/SPECIAL SCI/ENGR</b>					
E - Supplies	0	0	0	2	-2
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>-2</b>
<b>211500 MNSCU GRANT CARRYOVER ACCOUNT</b>					
E - Supplies	0	1,531	0	0	1,531
<b>Total</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>211552 CENTER FOR ACCESS &amp; OPPORTUNITY</b>					
B - Unclassified Salary	0	318,700	5,100	0	313,600
C - Fringe	0	168,740	390	0	168,350
D - Student Salary	0	240,975	0	0	240,975
E - Supplies	0	371,585	0	0	371,585
<b>Total</b>	<b>0</b>	<b>1,100,000</b>	<b>5,490</b>	<b>0</b>	<b>1,094,510</b>
<b>211630 MATCH-LEVEL RAPID ASSESSMENT TOOLS</b>					
B - Unclassified Salary	0	14,168	0	0	14,168
D - Student Salary	0	0	0	12,104	-12,104
E - Supplies	0	2,102	0	592	1,510
G - Other	0	0	0	2,064	-2,064
<b>Total</b>	<b>0</b>	<b>16,270</b>	<b>0</b>	<b>14,760</b>	<b>1,510</b>
<b>211642 MATCH-COLLABORATIVE RESEARCH ATOL: NSF G</b>					
D - Student Salary	0	20,750	0	11,750	9,000
G - Other	0	0	0	8,469	-8,469
<b>Total</b>	<b>0</b>	<b>20,750</b>	<b>0</b>	<b>20,219</b>	<b>531</b>

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<b>211645 MATCH-RIPLEY INVASIVE SPECIES</b>					
B - Unclassified Salary	0	2,551	0	0	2,551
D - Student Salary	0	0	0	2,551	-2,551
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,551</b>	<b>0</b>	<b>2,551</b>	<b>0</b>
<b>211649 MATCH-ALKYLPHENOLS IN MN STREAM</b>					
E - Supplies	0	1,123	0	0	1,123
<b>Total</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>1,123</b>
<b>211650 MATCH-MILLE LACS KATHIO ST PK INTERNSHIP</b>					
B - Unclassified Salary	0	3,796	0	0	3,796
D - Student Salary	0	0	0	3,796	-3,796
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,796</b>	<b>0</b>	<b>3,796</b>	<b>0</b>
<b>211651 MATCH-MILLE LACS KATHIO AREA ENVI RESEAR</b>					
B - Unclassified Salary	0	11,104	0	0	11,104
D - Student Salary	0	0	0	11,104	-11,104
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>11,104</b>	<b>0</b>	<b>11,104</b>	<b>0</b>
<b>211656 THE BIG READ-MATCH</b>					
E - Supplies	0	5,000	0	1,027	3,973
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,027</b>	<b>3,973</b>
<b>212023 LRTS COFFEE SHOP MGMT</b>					
E - Supplies	0	29,027	0	0	29,027
<b>Total</b>	<b>0</b>	<b>29,027</b>	<b>0</b>	<b>0</b>	<b>29,027</b>

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<b>213003 RECORDS AND REGISTRATION</b>					
A - Classified Salary	0	0	149,268	355,972	-505,239
B - Unclassified Salary	0	0	127,193	299,694	-426,887
C - Fringe	0	0	108,032	258,993	-367,025
D - Student Salary	318	318	0	11,511	-11,193
E - Supplies	74,077	74,127	7,351	40,855	25,922
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>74,395</b>	<b>74,445</b>	<b>391,844</b>	<b>969,162</b>	<b>-1,286,561</b>
<b>213501 PROF DEV-KUZNIA,JODI</b>					
E - Supplies	0	1,714	0	0	1,714
<b>Total</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>0</b>	<b>1,714</b>
<b>213502 PROF DEV-DONNAY,LINDA</b>					
E - Supplies	0	2,464	0	1,943	521
<b>Total</b>	<b>0</b>	<b>2,464</b>	<b>0</b>	<b>1,943</b>	<b>521</b>
<b>213503 PROF DEV-DIMARIA,DAVID</b>					
E - Supplies	0	1,615	0	830	785
<b>Total</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>830</b>	<b>785</b>
<b>213504 PROF DEV-RETKA,PEGGY</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>213505 PROF DEV-SHERMAN,WADE</b>					
E - Supplies	0	1,181	0	0	1,181
<b>Total</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>1,181</b>
<b>213507 PROF DEV-KOFFI,KIMBERLY</b>					
E - Supplies	0	1,211	0	0	1,211
<b>Total</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>
<b>213539 PROF DEV-ALDES,HEIDI</b>					
E - Supplies	0	1,725	0	413	1,312
<b>Total</b>	<b>0</b>	<b>1,725</b>	<b>0</b>	<b>413</b>	<b>1,312</b>

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<b>213541 PROF DEV-SCHUCK,HOLLY</b>					
E - Supplies	0	1,959	0	898	1,061
<b>Total</b>	<b>0</b>	<b>1,959</b>	<b>0</b>	<b>898</b>	<b>1,061</b>
<b>213542 PROF DEV-KUKLOK,JARED</b>					
E - Supplies	0	2,508	0	971	1,537
<b>Total</b>	<b>0</b>	<b>2,508</b>	<b>0</b>	<b>971</b>	<b>1,537</b>
<b>213543 PROF DEV-OHARA,ANGELA</b>					
E - Supplies	0	1,242	0	116	1,126
<b>Total</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>116</b>	<b>1,126</b>
<b>213544 PROF DEV-CHANG,TZONG</b>					
E - Supplies	0	287	0	287	0
<b>Total</b>	<b>0</b>	<b>287</b>	<b>0</b>	<b>287</b>	<b>0</b>
<b>213545 PROF DEV-THIGHMANNABE,ADRECE</b>					
E - Supplies	0	1,601	0	1,601	0
<b>Total</b>	<b>0</b>	<b>1,601</b>	<b>0</b>	<b>1,601</b>	<b>0</b>
<b>213546 PROF DEV-SCHMIDTBAUER,HOLLY</b>					
E - Supplies	0	1,529	0	0	1,529
<b>Total</b>	<b>0</b>	<b>1,529</b>	<b>0</b>	<b>0</b>	<b>1,529</b>
<b>213547 PROF DEV-ZAMLEN,BRENDA</b>					
E - Supplies	0	1,533	0	382	1,151
<b>Total</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>382</b>	<b>1,151</b>
<b>213548 PROF DEV-CALVERLEY,DARLA</b>					
E - Supplies	0	1,697	0	700	997
<b>Total</b>	<b>0</b>	<b>1,697</b>	<b>0</b>	<b>700</b>	<b>997</b>
<b>213549 PROF DEV-MORTRUDE,SCOTT</b>					
E - Supplies	0	529	0	344	184
<b>Total</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>344</b>	<b>184</b>

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<b>213550 PROF DEV-BAYERL,SUSAN</b>					
E - Supplies	0	716	0	270	446
<b>Total</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>270</b>	<b>446</b>
<b>213551 PROF DEV-KLEPETAR,ADAM</b>					
E - Supplies	0	580	0	0	580
<b>Total</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>
<b>213552 PROF DEV-MOORE,RITA</b>					
E - Supplies	0	1,229	0	0	1,229
<b>Total</b>	<b>0</b>	<b>1,229</b>	<b>0</b>	<b>0</b>	<b>1,229</b>
<b>213553 PROF DEV-PEYERL,MARY</b>					
E - Supplies	0	1,780	0	425	1,355
<b>Total</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>425</b>	<b>1,355</b>
<b>213642 PROF DEV-BOEHM,SUSAN</b>					
E - Supplies	0	1,263	0	0	1,263
<b>Total</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>1,263</b>
<b>213643 PROF DEV-VANSURKSUM,AMY</b>					
E - Supplies	0	1,508	0	1,320	188
<b>Total</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,320</b>	<b>188</b>
<b>213646 PROF DEV-BROWN,JOHN</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>213653 PROF DEV-JECH,JENNIFER</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>213655 PROF DEV-LIVINGOOD,ASHLEY</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213658 PROF DEV-NOYOLA,MARTHA</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>213661 PROF DEV-RHODES,JEFFREY</b>					
E - Supplies	0	528	0	271	257
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>271</b>	<b>257</b>
<b>215005 ACAD AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	1,065,000	1,146,461	49,319	119,705	977,437
B - Unclassified Salary	2,224,329	2,224,655	119,011	353,419	1,752,225
C - Fringe	1,015,000	1,065,000	49,387	128,120	887,493
D - Student Salary	11,689	11,689	0	14,481	-2,792
E - Supplies	219,228	106,776	4,379	35,963	66,434
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>4,535,246</b>	<b>4,554,581</b>	<b>222,096</b>	<b>655,962</b>	<b>3,676,522</b>
<b>215015 PROGRAM REVIEW</b>					
E - Supplies	19,909	15,122	0	0	15,122
<b>Total</b>	<b>19,909</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>
<b>215016 ACADEMIC ASSESSMENT</b>					
A - Classified Salary	0	0	4,615	7,140	-11,754
B - Unclassified Salary	0	0	50,400	72,996	-123,397
C - Fringe	0	0	12,307	18,778	-31,085
E - Supplies	13,834	36,136	0	7,126	29,011
<b>Total</b>	<b>13,834</b>	<b>36,136</b>	<b>67,322</b>	<b>106,040</b>	<b>-137,225</b>
<b>215017 ACCREDITATION</b>					
E - Supplies	63,036	37,386	0	668	36,718
<b>Total</b>	<b>63,036</b>	<b>37,386</b>	<b>0</b>	<b>668</b>	<b>36,718</b>
<b>215018 NCATE ACCREDITATION</b>					
E - Supplies	0	24,890	0	24,890	0
<b>Total</b>	<b>0</b>	<b>24,890</b>	<b>0</b>	<b>24,890</b>	<b>0</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215019 NORTH CENTRAL ACCREDITATION</b>					
A - Classified Salary	0	0	4,615	6,776	-11,391
C - Fringe	0	0	1,436	1,813	-3,250
E - Supplies	16,640	16,640	0	4,959	11,681
<b>Total</b>	<b>16,640</b>	<b>16,640</b>	<b>6,051</b>	<b>13,548</b>	<b>-2,959</b>
<b>215040 SABBATICALS (IFO)</b>					
B - Unclassified Salary	1,496,917	1,381,590	577,818	803,772	0
C - Fringe	500,000	500,000	194,552	284,674	20,774
<b>Total</b>	<b>1,996,917</b>	<b>1,881,590</b>	<b>772,370</b>	<b>1,088,446</b>	<b>20,774</b>
<b>215041 SABBATICALS (MSUAASF)</b>					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	20,000	20,000	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN</b>					
B - Unclassified Salary	0	120,945	35,480	54,466	31,000
C - Fringe	0	0	12,630	20,273	-32,903
<b>Total</b>	<b>0</b>	<b>120,945</b>	<b>48,109</b>	<b>74,738</b>	<b>-1,903</b>
<b>215043 EMPLOYEE RECRUITMENT EXPENSE</b>					
E - Supplies	62,400	191,493	0	187,307	4,186
<b>Total</b>	<b>62,400</b>	<b>191,493</b>	<b>0</b>	<b>187,307</b>	<b>4,186</b>
<b>215044 ACADEMIC SCHOLARLY ACTIVITY</b>					
E - Supplies	100,000	61,323	0	2,553	58,770
<b>Total</b>	<b>100,000</b>	<b>61,323</b>	<b>0</b>	<b>2,553</b>	<b>58,770</b>
<b>215050 CULTURAL DIVERSITY-GENERAL</b>					
D - Student Salary	5,731	3,263	0	0	3,263
E - Supplies	170,785	2,485	0	0	2,485
<b>Total</b>	<b>176,516</b>	<b>5,748</b>	<b>0</b>	<b>0</b>	<b>5,748</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215080 ENROLLMENT MANAGEMENT</b>					
B - Unclassified Salary	0	0	30,281	76,522	-106,803
C - Fringe	0	0	6,063	16,298	-22,362
E - Supplies	18,462	18,462	0	11,280	7,182
<b>Total</b>	<b>18,462</b>	<b>18,462</b>	<b>36,345</b>	<b>104,100</b>	<b>-121,983</b>
<b>215089 MEDIATION</b>					
E - Supplies	10,000	12,198	0	859	11,338
<b>Total</b>	<b>10,000</b>	<b>12,198</b>	<b>0</b>	<b>859</b>	<b>11,338</b>
<b>215200 SALARY + FRINGE HOLDING</b>					
A - Classified Salary	856,541	658,391	0	0	658,391
B - Unclassified Salary	0	119	0	0	119
C - Fringe	407,450	268,850	0	0	268,850
E - Supplies	0	3,430,434	0	0	3,430,434
<b>Total</b>	<b>1,263,991</b>	<b>4,357,794</b>	<b>0</b>	<b>0</b>	<b>4,357,794</b>
<b>215300 FACULTY MSUAASF ADMIN SALARY RESERVE</b>					
B - Unclassified Salary	1,003,444	467,332	0	0	467,332
C - Fringe	0	193,788	0	0	193,788
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>1,003,444</b>	<b>661,120</b>	<b>0</b>	<b>0</b>	<b>661,120</b>
<b>216009 ADMISSIONS OFFICE</b>					
A - Classified Salary	0	0	31,298	69,328	-100,626
B - Unclassified Salary	0	0	118,349	309,369	-427,718
C - Fringe	0	0	60,667	122,298	-182,965
D - Student Salary	12,311	104,621	0	70,620	34,001
E - Supplies	261,993	340,683	62,060	252,824	25,800
F - Equipment	0	3,000	0	0	3,000
G - Other	0	55,000	0	4,275	50,725
<b>Total</b>	<b>274,304</b>	<b>503,304</b>	<b>272,374</b>	<b>828,713</b>	<b>-597,783</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>217000 FAC IMP GRANTS-SHORT TERM</b>					
E - Supplies	31,107	43,995	2,900	13,312	27,783
<b>Total</b>	<b>31,107</b>	<b>43,995</b>	<b>2,900</b>	<b>13,312</b>	<b>27,783</b>
<b>217002 FAC IMP GRANTS-LONG TERM</b>					
E - Supplies	31,106	0	0	0	0
<b>Total</b>	<b>31,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>218220 PSEO FALL SEMESTER</b>					
E - Supplies	77,500	227,500	0	120,668	106,832
<b>Total</b>	<b>77,500</b>	<b>227,500</b>	<b>0</b>	<b>120,668</b>	<b>106,832</b>
<b>218221 PSEO SPRING SEMESTER</b>					
E - Supplies	77,500	227,500	0	82,903	144,597
<b>Total</b>	<b>77,500</b>	<b>227,500</b>	<b>0</b>	<b>82,903</b>	<b>144,597</b>
<b>Division Total</b>	<b>10,286,575</b>	<b>15,123,604</b>	<b>2,097,041</b>	<b>5,281,012</b>	<b>7,745,551</b>

## AdministrativeAffairs

### 000115 GEN-Payroll Posting Errors

A - Classified Salary	0	0	0	189	-189
B - Unclassified Salary	0	0	0	49,227	-49,227
C - Fringe	0	0	0	10,484	-10,484
E - Supplies	0	0	0	-87	87
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,814</b>	<b>-59,814</b>

### 110101 REQUIRED UNIVERSITY RESERVE

E - Supplies	5,855,000	5,855,000	0	0	5,855,000
<b>Total</b>	<b>5,855,000</b>	<b>5,855,000</b>	<b>0</b>	<b>0</b>	<b>5,855,000</b>

### 112121 SUMMER SESSION TUITION

G - Other	0	0	0	93,616	-93,616
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,616</b>	<b>-93,616</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>112123 FALL SEMESTER TUITION</b>					
G - Other	0	0	0	425,526	-425,526
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,526</b>	<b>-425,526</b>
<b>112125 SPRING SEMESTER TUITION</b>					
G - Other	0	0	0	339,826	-339,826
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,826</b>	<b>-339,826</b>
<b>112127 PRIOR YEAR TUITION</b>					
G - Other	0	0	0	48,174	-48,174
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,174</b>	<b>-48,174</b>
<b>112201 LATE PAYMENT FEE</b>					
G - Other	0	0	0	-25	25
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25</b>	<b>25</b>
<b>117200 RESTITUTIONS</b>					
C - Fringe	0	0	0	-3,891	3,891
E - Supplies	0	0	0	0	0
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,891</b>	<b>3,891</b>
<b>117203 SPECIAL COURSE FEE</b>					
G - Other	0	0	0	-60	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60</b>	<b>60</b>
<b>117299 PRIOR YEAR FEES &amp; FINES</b>					
G - Other	0	0	0	944	-944
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944</b>	<b>-944</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211003 PRODUCTION PRINTING SERVICES</b>					
A - Classified Salary	0	0	74,833	211,361	-286,193
C - Fringe	0	0	30,872	81,333	-112,204
D - Student Salary	0	0	0	3,248	-3,248
E - Supplies	576	74,683	84,648	-110,346	100,380
F - Equipment	0	153,564	0	140,563	13,001
<b>Total</b>	<b>576</b>	<b>228,247</b>	<b>190,352</b>	<b>326,158</b>	<b>-288,264</b>
<b>211005 CENTER FOR INFORMATION SYSTEMS</b>					
A - Classified Salary	0	0	154,803	437,618	-592,421
C - Fringe	0	0	56,208	133,350	-189,557
D - Student Salary	1,011	1,011	0	5,611	-4,600
E - Supplies	32,354	42,735	360	27,760	14,615
<b>Total</b>	<b>33,365</b>	<b>43,746</b>	<b>211,371</b>	<b>604,337</b>	<b>-771,962</b>
<b>211017 INFO SYSTEMS EQUIPMENT</b>					
E - Supplies	105,060	71,409	22,421	15,912	33,076
F - Equipment	0	65,270	0	0	65,270
G - Other	0	0	0	0	0
<b>Total</b>	<b>105,060</b>	<b>136,679</b>	<b>22,421</b>	<b>15,912</b>	<b>98,346</b>
<b>211551 OOC CTL SALARIES</b>					
B - Unclassified Salary	0	0	750	150	-900
C - Fringe	0	0	173	37	-209
<b>Total</b>	<b>0</b>	<b>0</b>	<b>923</b>	<b>186</b>	<b>-1,109</b>
<b>213005 FINANCIAL AIDS ADMINISTRATION</b>					
A - Classified Salary	0	0	87,810	219,670	-307,480
B - Unclassified Salary	0	0	88,500	234,735	-323,236
C - Fringe	0	0	74,482	179,440	-253,922
D - Student Salary	274,940	294,940	0	23,319	271,621
E - Supplies	53,100	53,100	1,430	34,517	17,153
<b>Total</b>	<b>328,040</b>	<b>348,040</b>	<b>252,222</b>	<b>691,680</b>	<b>-595,862</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213554 PROF DEV-HECKENDORN,MILES</b>					
E - Supplies	0	1,986	0	0	1,986
<b>Total</b>	<b>0</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>1,986</b>
<b>213555 PROF DEV-KNOPP,VALERIE</b>					
E - Supplies	0	1,319	0	583	736
<b>Total</b>	<b>0</b>	<b>1,319</b>	<b>0</b>	<b>583</b>	<b>736</b>
<b>213558 PROF DEV-MORRISSEY,FRANK</b>					
E - Supplies	0	610	0	0	610
<b>Total</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>
<b>213559 PROF DEV-URAN,MICHAEL</b>					
E - Supplies	0	2,016	0	1,420	596
<b>Total</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>1,420</b>	<b>596</b>
<b>213560 PROF DEV-NETTER,JACQUELINE</b>					
E - Supplies	0	3,009	0	50	2,959
<b>Total</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>50</b>	<b>2,959</b>
<b>213561 PROF DEV-TAYLOR,RITA</b>					
E - Supplies	0	2,078	0	0	2,078
<b>Total</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>
<b>213644 PROF DEV-LEMM,LORI</b>					
E - Supplies	0	683	0	50	633
<b>Total</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>50</b>	<b>633</b>
<b>214001 BLDGS/GROUNDS MANAGEMENT</b>					
A - Classified Salary	0	0	27,938	103,077	-131,016
C - Fringe	0	0	6,157	20,693	-26,850
D - Student Salary	8,545	8,545	0	3,763	4,782
E - Supplies	10,330	14,530	619	8,057	5,854
F - Equipment	50,000	45,800	0	0	45,800
<b>Total</b>	<b>68,875</b>	<b>68,875</b>	<b>34,715</b>	<b>135,590</b>	<b>-101,430</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>214002 CUSTODIAL SERVICES-M+E</b>					
A - Classified Salary	0	0	550,204	1,440,206	-1,990,410
C - Fringe	0	0	262,003	569,249	-831,252
D - Student Salary	4,785	4,785	0	1,852	2,933
E - Supplies	107,965	108,261	8,419	92,761	7,080
<b>Total</b>	<b>112,750</b>	<b>113,046</b>	<b>820,627</b>	<b>2,104,068</b>	<b>-2,811,649</b>
<b>214003 BUILDING MAINTENANCE-M+E</b>					
A - Classified Salary	0	0	145,356	386,871	-532,227
C - Fringe	0	0	62,730	144,523	-207,253
D - Student Salary	4,346	4,346	0	1,813	2,533
E - Supplies	39,671	39,671	1,142	33,388	5,141
<b>Total</b>	<b>44,017</b>	<b>44,017</b>	<b>209,229</b>	<b>566,595</b>	<b>-731,807</b>
<b>214004 EQUIPMENT MAINTENANCE</b>					
A - Classified Salary	0	0	229,077	573,248	-802,325
C - Fringe	0	0	88,244	199,202	-287,446
D - Student Salary	1,214	1,214	0	0	1,214
E - Supplies	60,000	60,000	700	58,149	1,151
<b>Total</b>	<b>61,214</b>	<b>61,214</b>	<b>318,020</b>	<b>830,600</b>	<b>-1,087,406</b>
<b>214005 GROUNDS MAINTENANCE</b>					
A - Classified Salary	0	0	68,522	181,407	-249,929
C - Fringe	0	0	32,027	72,932	-104,959
D - Student Salary	19,924	19,924	0	18,127	1,797
E - Supplies	20,760	20,860	500	17,830	2,530
<b>Total</b>	<b>40,684</b>	<b>40,784</b>	<b>101,049</b>	<b>290,297</b>	<b>-350,562</b>
<b>214006 UTILITY PLANT</b>					
A - Classified Salary	0	0	60,079	178,889	-238,968
C - Fringe	0	0	32,777	65,818	-98,595
E - Supplies	3,456,254	3,758,040	460,074	2,454,248	843,718
G - Other	0	0	0	51,786	-51,786
<b>Total</b>	<b>3,456,254</b>	<b>3,758,040</b>	<b>552,930</b>	<b>2,750,741</b>	<b>454,369</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>214007 GENERAL TRUCKING</b>					
A - Classified Salary	0	0	21,171	53,366	-74,537
C - Fringe	0	0	11,398	25,706	-37,104
E - Supplies	6,630	6,630	0	5,790	840
<b>Total</b>	<b>6,630</b>	<b>6,630</b>	<b>32,569</b>	<b>84,861</b>	<b>-110,800</b>
<b>214008 VEHICLE OFFICE</b>					
A - Classified Salary	0	0	35,393	79,173	-114,566
C - Fringe	0	0	16,300	35,341	-51,641
D - Student Salary	547	547	0	9,681	-9,134
E - Supplies	15,300	66,519	6,142	29,127	31,251
F - Equipment	0	15,000	0	6,500	8,500
<b>Total</b>	<b>15,847</b>	<b>82,066</b>	<b>57,834</b>	<b>159,821</b>	<b>-135,589</b>
<b>214009 PUBLIC SAFETY DEPT</b>					
A - Classified Salary	0	0	51,887	120,978	-172,865
B - Unclassified Salary	0	0	19,207	48,536	-67,743
C - Fringe	0	0	23,261	49,063	-72,323
D - Student Salary	129,562	129,562	0	130,685	-1,123
E - Supplies	38,214	48,214	1,221	20,241	26,752
G - Other	0	0	0	1,821	-1,821
<b>Total</b>	<b>167,776</b>	<b>177,776</b>	<b>95,576</b>	<b>371,325</b>	<b>-289,124</b>
<b>214010 CENTRAL STORES MAINTENANCE AND</b>					
A - Classified Salary	0	0	40,683	101,468	-142,151
C - Fringe	0	0	17,234	39,304	-56,538
D - Student Salary	14,852	14,852	0	14,547	305
E - Supplies	4,960	4,960	0	-1,491	6,451
<b>Total</b>	<b>19,812</b>	<b>19,812</b>	<b>57,917</b>	<b>153,828</b>	<b>-191,933</b>
<b>214011 PHYSICAL PLANT SERVICES</b>					
A - Classified Salary	0	0	18,743	46,276	-65,019
C - Fringe	0	0	6,816	15,091	-21,908
E - Supplies	192,780	192,780	16,819	45,028	130,933
<b>Total</b>	<b>192,780</b>	<b>192,780</b>	<b>42,378</b>	<b>106,396</b>	<b>44,006</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>214012 ADA COMPLIANCE</b>					
E - Supplies	15,000	15,000	0	15,730	-730
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,730</b>	<b>-730</b>
<b>215004 ADMIN AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	7,405,000	7,480,000	23,076	44,953	7,411,971
B - Unclassified Salary	843,000	856,321	71,840	186,397	598,083
C - Fringe	2,845,000	3,085,000	22,534	51,548	3,010,918
D - Student Salary	1,350	1,350	0	482	868
E - Supplies	14,000	16,806	0	16,093	713
<b>Total</b>	<b>11,108,350</b>	<b>11,439,477</b>	<b>117,450</b>	<b>299,474</b>	<b>11,022,553</b>
<b>215009 STAFF DEVELOPMENT</b>					
B - Unclassified Salary	0	150	0	150	0
C - Fringe	0	0	0	23	-23
E - Supplies	27,853	25,456	2,900	16,086	6,470
<b>Total</b>	<b>27,853</b>	<b>25,606</b>	<b>2,900</b>	<b>16,259</b>	<b>6,447</b>
<b>215010 BUSINESS OFFICE</b>					
A - Classified Salary	0	0	334,674	858,048	-1,192,722
C - Fringe	0	11,300	135,348	331,303	-455,351
D - Student Salary	16,069	16,069	0	9,123	6,946
E - Supplies	132,900	121,903	1,713	82,694	37,496
<b>Total</b>	<b>148,969</b>	<b>149,272</b>	<b>471,734</b>	<b>1,281,168</b>	<b>-1,603,630</b>
<b>215011 HUMAN RESOURCES</b>					
A - Classified Salary	0	0	91,419	251,983	-343,402
B - Unclassified Salary	0	0	29,580	74,748	-104,328
C - Fringe	0	0	40,613	101,386	-141,998
D - Student Salary	2,300	1,400	0	9,372	-7,972
E - Supplies	28,300	30,600	11,929	14,990	3,681
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>30,600</b>	<b>32,000</b>	<b>173,540</b>	<b>454,617</b>	<b>-596,157</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215022 EMPLOYMENT VISA</b>					
E - Supplies	35,000	48,000	13,548	34,379	73
<b>Total</b>	<b>35,000</b>	<b>48,000</b>	<b>13,548</b>	<b>34,379</b>	<b>73</b>
<b>215024 COURT SETTLEMENT EXPENSE</b>					
E - Supplies	250,000	250,000	0	101,731	148,269
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>101,731</b>	<b>148,269</b>
<b>215025 INVENTORY MANAGEMENT</b>					
D - Student Salary	6,422	6,422	0	4,853	1,569
E - Supplies	850	850	108	401	341
<b>Total</b>	<b>7,272</b>	<b>7,272</b>	<b>108</b>	<b>5,254</b>	<b>1,910</b>
<b>215026 CIP DEBT REDEMPTION</b>					
E - Supplies	709,000	1,483,685	0	0	1,483,685
G - Other	0	0	0	1,436,719	-1,436,719
<b>Total</b>	<b>709,000</b>	<b>1,483,685</b>	<b>0</b>	<b>1,436,719</b>	<b>46,966</b>
<b>215027 ASSESSMENTS</b>					
E - Supplies	40,000	40,000	0	0	40,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>215028 FEDERAL WORKSTUDY STATE MATCH</b>					
D - Student Salary	400,000	400,000	0	215,829	184,171
G - Other	0	0	0	121,850	-121,850
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>337,679</b>	<b>62,321</b>
<b>215029 PROPERTY/LIABILITY INSURANCE</b>					
E - Supplies	325,000	325,000	0	329,522	-4,522
G - Other	0	0	0	0	0
<b>Total</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>329,522</b>	<b>-4,522</b>
<b>215090 RETURN OF TITLE 4 FUNDS</b>					
E - Supplies	0	0	0	2,645	-2,645
G - Other	0	847	0	847	0
<b>Total</b>	<b>0</b>	<b>847</b>	<b>0</b>	<b>3,492</b>	<b>-2,645</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215092 CREDIT CARD SERVICE FEES</b>					
E - Supplies	350,000	550,000	0	466,957	83,043
<b>Total</b>	<b>350,000</b>	<b>550,000</b>	<b>0</b>	<b>466,957</b>	<b>83,043</b>
<b>215096 CAMPUS CARD SERVICES</b>					
A - Classified Salary	0	0	29,753	68,018	-97,771
C - Fringe	0	0	12,847	23,378	-36,225
E - Supplies	35,000	42,500	0	42,500	0
<b>Total</b>	<b>35,000</b>	<b>42,500</b>	<b>42,600</b>	<b>133,896</b>	<b>-133,995</b>
<b>215100 UNIVERSITY RESERVE</b>					
A - Classified Salary	0	0	0	0	0
E - Supplies	4,165,231	3,311,135	0	0	3,311,135
G - Other	300,000	400,000	0	0	400,000
<b>Total</b>	<b>4,465,231</b>	<b>3,711,135</b>	<b>0</b>	<b>0</b>	<b>3,711,135</b>
<b>216006 MAIL SERVICE</b>					
A - Classified Salary	0	0	21,608	54,604	-76,212
C - Fringe	0	0	11,632	25,892	-37,524
D - Student Salary	0	0	0	876	-876
E - Supplies	18,662	18,662	11,364	21,875	-14,577
<b>Total</b>	<b>18,662</b>	<b>18,662</b>	<b>44,604</b>	<b>103,248</b>	<b>-129,189</b>
<b>216007 TELECOMMUNICATIONS</b>					
E - Supplies	0	0	0	912	-912
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>912</b>	<b>-912</b>
<b>216008 MEMBERSHIPS</b>					
E - Supplies	113,016	63,415	500	62,804	111
<b>Total</b>	<b>113,016</b>	<b>63,415</b>	<b>500</b>	<b>62,804</b>	<b>111</b>
<b>216012 CENTRAL STORES GENERAL AND OFFI</b>					
E - Supplies	0	0	0	-3,007	3,007
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,007</b>	<b>3,007</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>216014 COPY MACHINE CENTER</b>					
E - Supplies	0	0	14,630	-31,347	16,718
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>-31,347</b>	<b>16,718</b>
<b>217001 MSUAASF-PROFESSIONAL DEV GRANTS</b>					
E - Supplies	15,000	15,759	0	9,853	5,906
<b>Total</b>	<b>15,000</b>	<b>15,759</b>	<b>0</b>	<b>9,853</b>	<b>5,906</b>
<b>217006 MSUAASF SPECIAL INITIATIVE FUND</b>					
B - Unclassified Salary	0	0	0	135,001	-135,001
C - Fringe	0	0	0	24,799	-24,799
E - Supplies	0	99,872	0	0	99,872
<b>Total</b>	<b>0</b>	<b>99,872</b>	<b>0</b>	<b>159,800</b>	<b>-59,928</b>
<b>217101 MNSCU AUDITING</b>					
E - Supplies	0	0	0	469	-469
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>-469</b>
<b>217102 MNSCU COMPUTING</b>					
E - Supplies	0	0	717	224	-941
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>717</b>	<b>224</b>	<b>-941</b>
<b>217103 MNSCU DEVELOPMENT</b>					
E - Supplies	0	0	0	599	-599
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599</b>	<b>-599</b>
<b>217105 MNSCU INSTRUCTIONAL TECHNOLOGY</b>					
D - Student Salary	0	0	0	608	-608
E - Supplies	0	0	0	31	-31
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639</b>	<b>-639</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>217107 MNSCU STUDENT LOAN SERVICES</b>					
E - Supplies	0	0	0	-20,646	20,646
G - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,646</b>	<b>20,646</b>
<b>217208 ST CLOUD TECH COLLEGE PHONES</b>					
E - Supplies	0	0	0	35,066	-35,066
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,066</b>	<b>-35,066</b>
<b>217209 SCTC/WORKFORCE CENTER PHONES</b>					
E - Supplies	0	0	0	10,737	-10,737
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,737</b>	<b>-10,737</b>
<b>217800 NON-DEDICATED RESERVE</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>217843 MISCELLANEOUS, NON-ALLOCATED</b>					
E - Supplies	0	-1,364,006	0	0	-1,364,006
<b>Total</b>	<b>0</b>	<b>-1,364,006</b>	<b>0</b>	<b>0</b>	<b>-1,364,006</b>
<b>218010 UNEMPLOYMENT/WORKERS COMPENSATION</b>					
C - Fringe	795,000	795,000	0	337,251	457,749
<b>Total</b>	<b>795,000</b>	<b>795,000</b>	<b>0</b>	<b>337,251</b>	<b>457,749</b>
<b>218099 PRIOR YEAR OBLIGATIONS</b>					
E - Supplies	200,000	404,872	169,611	63,809	171,452
F - Equipment	0	0	72,046	127,151	-199,197
G - Other	0	0	0	23,040	-23,040
<b>Total</b>	<b>200,000</b>	<b>404,872</b>	<b>241,657</b>	<b>214,000</b>	<b>-50,785</b>
<b>760021 PARKING RAMP</b>					
E - Supplies	0	3,276,749	52,451	108,065	3,116,234
G - Other	0	0	340,971	2,299,199	-2,640,170
<b>Total</b>	<b>0</b>	<b>3,276,749</b>	<b>393,422</b>	<b>2,407,264</b>	<b>476,064</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>760023 CITY PROPERTY PURCHASE</b>					
E - Supplies	0	0	0	4,576	-4,576
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,576</b>	<b>-4,576</b>
<b>760033 CENTENNIAL HALL FURNITURE &amp; EQUIPMENT</b>					
E - Supplies	0	121,758	160	-5,004	126,603
F - Equipment	0	0	0	5,436	-5,436
G - Other	0	0	101,085	20,097	-121,182
<b>Total</b>	<b>0</b>	<b>121,758</b>	<b>101,245</b>	<b>20,528</b>	<b>-15</b>
<b>870830 REPAIR &amp; BETTERMENT</b>					
E - Supplies	1,464,720	2,309,432	533,438	602,553	1,173,441
G - Other	0	0	267,740	679,681	-947,421
<b>Total</b>	<b>1,464,720</b>	<b>2,309,432</b>	<b>801,178</b>	<b>1,282,234</b>	<b>226,020</b>
<b>Division Total</b>	<b>31,062,353</b>	<b>35,449,761</b>	<b>5,419,965</b>	<b>19,670,501</b>	<b>10,359,295</b>

## CollegeOfBusiness

### 210001 BUSINESS, DEAN

A - Classified Salary	465,000	504,550	31,479	81,991	391,080
B - Unclassified Salary	6,600,700	6,574,061	134,357	354,908	6,084,796
C - Fringe	1,900,000	2,013,850	55,886	128,128	1,829,836
D - Student Salary	63,048	53,073	0	101,106	-48,033
E - Supplies	71,775	419,307	19,764	194,856	204,687
F - Equipment	105,109	105,109	0	37,803	67,306
G - Other	0	0	0	42,168	-42,168
<b>Total</b>	<b>9,205,632</b>	<b>9,669,950</b>	<b>241,487</b>	<b>940,960</b>	<b>8,487,503</b>

### 210005 ACCOUNTING

A - Classified Salary	0	0	11,805	29,830	-41,635
B - Unclassified Salary	0	0	453,938	780,986	-1,234,924
C - Fringe	0	0	136,069	216,072	-352,141
D - Student Salary	0	0	0	2,226	-2,226
E - Supplies	22,500	17,500	0	15,471	2,029
<b>Total</b>	<b>22,500</b>	<b>17,500</b>	<b>601,811</b>	<b>1,044,586</b>	<b>-1,628,897</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210007 MBA OFF CAMPUS PROGRAMS</b>					
B - Unclassified Salary	0	119,000	18,898	53,204	46,898
C - Fringe	0	8,000	5,672	12,894	-10,566
E - Supplies	0	89,356	950	25,225	63,181
<b>Total</b>	<b>0</b>	<b>216,356</b>	<b>25,520</b>	<b>91,323</b>	<b>99,513</b>
<b>210008 MBA MAPLE GROVE</b>					
B - Unclassified Salary	0	132,080	4,719	97,159	30,202
C - Fringe	0	21,000	1,107	16,444	3,449
E - Supplies	0	115,660	36,529	18,674	60,457
<b>Total</b>	<b>0</b>	<b>268,740</b>	<b>42,356</b>	<b>132,277</b>	<b>94,107</b>
<b>210009 MANAGEMENT</b>					
A - Classified Salary	0	0	11,805	37,847	-49,651
B - Unclassified Salary	0	0	465,958	823,012	-1,288,970
C - Fringe	0	0	133,253	208,833	-342,086
D - Student Salary	0	0	0	1,246	-1,246
E - Supplies	25,500	15,500	0	9,325	6,175
<b>Total</b>	<b>25,500</b>	<b>15,500</b>	<b>611,015</b>	<b>1,080,263</b>	<b>-1,675,778</b>
<b>210011 MARKETING &amp; BUSINESS LAW</b>					
A - Classified Salary	0	0	22,609	37,422	-60,031
B - Unclassified Salary	0	0	585,237	925,136	-1,510,373
C - Fringe	0	0	205,384	283,394	-488,779
D - Student Salary	0	4,000	0	2,532	1,468
E - Supplies	28,500	15,500	0	10,603	4,897
<b>Total</b>	<b>28,500</b>	<b>19,500</b>	<b>813,230</b>	<b>1,259,087</b>	<b>-2,052,817</b>
<b>210013 BUSINESS COMPUTER INFO SYSTEMS</b>					
A - Classified Salary	0	0	11,765	29,870	-41,635
B - Unclassified Salary	0	0	409,737	671,696	-1,081,433
C - Fringe	0	0	130,588	204,830	-335,417
D - Student Salary	0	7,324	0	10,279	-2,955
E - Supplies	19,500	21,036	0	13,269	7,767
<b>Total</b>	<b>19,500</b>	<b>28,360</b>	<b>552,090</b>	<b>929,943</b>	<b>-1,453,673</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210015 FINANCE,INS,REAL ESTATE</b>					
A - Classified Salary	0	0	11,149	28,405	-39,553
B - Unclassified Salary	0	0	262,858	626,955	-889,813
C - Fringe	0	0	91,452	167,330	-258,782
D - Student Salary	0	0	0	2,555	-2,555
E - Supplies	15,000	12,000	0	4,976	7,024
<b>Total</b>	<b>15,000</b>	<b>12,000</b>	<b>365,459</b>	<b>830,220</b>	<b>-1,183,679</b>
<b>210019 COLLEGE OF BUSINESS SHARED CLASSES</b>					
E - Supplies	0	16,230	0	12,757	3,473
<b>Total</b>	<b>0</b>	<b>16,230</b>	<b>0</b>	<b>12,757</b>	<b>3,473</b>
<b>210021 UNDERGRAD PROGRAMS OFFICE</b>					
A - Classified Salary	0	0	13,094	53,335	-66,429
C - Fringe	0	0	5,878	16,240	-22,118
D - Student Salary	0	10,250	0	8,866	1,384
E - Supplies	20,000	9,750	0	5,595	4,155
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>18,972</b>	<b>84,036</b>	<b>-83,008</b>
<b>210023 INTERNATIONAL BUSINESS</b>					
E - Supplies	3,000	0	0	0	0
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210025 INTERNSHIP PROGRAM</b>					
E - Supplies	2,000	2,000	0	1,276	724
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,276</b>	<b>724</b>
<b>210027 EXTERNAL BUSINESS ACTIVITY</b>					
E - Supplies	0	1,835	0	0	1,835
<b>Total</b>	<b>0</b>	<b>1,835</b>	<b>0</b>	<b>0</b>	<b>1,835</b>
<b>210055 PROF DEV-ACCOUNTING</b>					
E - Supplies	0	17,561	0	17,116	445
<b>Total</b>	<b>0</b>	<b>17,561</b>	<b>0</b>	<b>17,116</b>	<b>445</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210059 PROF DEV-MANAGEMENT</b>					
E - Supplies	0	35,448	0	15,124	20,324
<b>Total</b>	<b>0</b>	<b>35,448</b>	<b>0</b>	<b>15,124</b>	<b>20,324</b>
<b>210061 PROF DEV-MARKETING &amp; BUSINESS LAW</b>					
E - Supplies	0	62,606	0	14,946	47,660
<b>Total</b>	<b>0</b>	<b>62,606</b>	<b>0</b>	<b>14,946</b>	<b>47,660</b>
<b>210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS</b>					
E - Supplies	0	21,445	0	12,105	9,340
<b>Total</b>	<b>0</b>	<b>21,445</b>	<b>0</b>	<b>12,105</b>	<b>9,340</b>
<b>210065 PROF DEV-FINANCE,INS,REAL ESTATE</b>					
E - Supplies	0	34,488	0	8,584	25,904
<b>Total</b>	<b>0</b>	<b>34,488</b>	<b>0</b>	<b>8,584</b>	<b>25,904</b>
<b>211301 BUSINESS RESEARCH CENTER</b>					
A - Classified Salary	0	0	0	798	-798
C - Fringe	0	0	0	212	-212
E - Supplies	0	26,223	0	80	26,144
<b>Total</b>	<b>0</b>	<b>26,223</b>	<b>0</b>	<b>1,089</b>	<b>25,134</b>
<b>211549 ADVANCES IN INFORMATION ASSURANCE</b>					
D - Student Salary	0	1,320	0	1,320	0
E - Supplies	0	6,830	0	6,827	3
<b>Total</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>8,147</b>	<b>3</b>
<b>211693 SBDC MATCH (CALENDAR 2007)</b>					
A - Classified Salary	0	0	-4,390	51,209	-46,819
B - Unclassified Salary	0	53,225	0	0	53,225
C - Fringe	0	0	0	14,509	-14,509
E - Supplies	0	21,600	0	8,193	13,408
<b>Total</b>	<b>0</b>	<b>74,825</b>	<b>-4,390</b>	<b>73,910</b>	<b>5,305</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211694 SBDC MATCH (CALENDAR 2008)</b>					
A - Classified Salary	0	0	19,091	8,720	-27,811
B - Unclassified Salary	0	52,170	0	0	52,170
C - Fringe	0	0	4,187	1,126	-5,312
E - Supplies	0	2,915	3,250	3,837	-4,172
<b>Total</b>	<b>0</b>	<b>55,085</b>	<b>26,527</b>	<b>13,683</b>	<b>14,874</b>
<b>213513 PROF DEV-HOUDEK,JEFF</b>					
E - Supplies	0	1,561	0	0	1,561
<b>Total</b>	<b>0</b>	<b>1,561</b>	<b>0</b>	<b>0</b>	<b>1,561</b>
<b>213514 PROF DEV-MARRER,KERRY</b>					
E - Supplies	0	2,470	0	0	2,470
<b>Total</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>213515 PROF DEV-SOROKO,MARY</b>					
E - Supplies	0	957	0	785	172
<b>Total</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>785</b>	<b>172</b>
<b>213654 PROF DEV-KIRCHOFF,BARRY</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>213656 PROF DEV-LOW,FELICIA</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>Division Total</b>	<b>9,341,632</b>	<b>10,629,848</b>	<b>3,294,077</b>	<b>6,572,217</b>	<b>763,553</b>

**CollegeOfEducation****210101 EDUCATION, DEAN**

A - Classified Salary	584,000	609,000	54,055	157,297	397,648
B - Unclassified Salary	8,048,300	7,931,060	103,268	308,119	7,519,673
C - Fringe	2,305,000	2,485,000	54,424	133,901	2,296,674
D - Student Salary	15,756	15,756	0	69,380	-53,624
E - Supplies	145,101	277,412	1,379	164,815	111,218
F - Equipment	138,001	32,581	0	0	32,581
G - Other	0	50,000	31,603	26,947	-8,550
<b>Total</b>	<b>11,236,158</b>	<b>11,400,809</b>	<b>244,729</b>	<b>860,459</b>	<b>10,295,621</b>

**210102 PROGRAM REVIEW-EDUCATION**

E - Supplies	0	0	0	204	-204
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>-204</b>

**210103 TEACHER DEVELOPMENT**

A - Classified Salary	0	0	11,765	29,870	-41,635
B - Unclassified Salary	0	0	446,066	740,211	-1,186,277
C - Fringe	0	0	156,600	243,430	-400,030
D - Student Salary	2,213	2,213	0	9,879	-7,666
E - Supplies	15,214	30,119	0	20,137	9,982
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>17,427</b>	<b>32,332</b>	<b>614,431</b>	<b>1,047,802</b>	<b>-1,629,901</b>

**210104 CLINICAL EXPERIENCES**

A - Classified Salary	0	0	17,804	45,937	-63,742
B - Unclassified Salary	0	0	45,197	109,200	-154,397
C - Fringe	0	0	24,481	52,941	-77,422
D - Student Salary	49	0	0	8,354	-8,354
E - Supplies	185,290	185,867	73,637	62,095	50,136
G - Other	0	0	0	3,480	-3,480
<b>Total</b>	<b>185,339</b>	<b>185,867</b>	<b>161,120</b>	<b>282,006</b>	<b>-257,258</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210105 HEALTH,PHY ED,REC,&amp; SPORT SCIENCE</b>					
A - Classified Salary	0	0	16,490	44,899	-61,389
B - Unclassified Salary	0	0	487,282	791,871	-1,279,153
C - Fringe	0	0	165,701	258,905	-424,606
D - Student Salary	4,656	4,656	0	8,573	-3,917
E - Supplies	16,600	68,139	1,650	42,548	23,941
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>21,256</b>	<b>72,795</b>	<b>671,123</b>	<b>1,148,933</b>	<b>-1,747,261</b>
<b>210110 COUNSELOR EDUC &amp; EDUC PSYCHOLOGY</b>					
A - Classified Salary	0	0	11,766	29,524	-41,290
B - Unclassified Salary	0	0	341,641	606,400	-948,041
C - Fringe	0	0	103,113	161,496	-264,609
D - Student Salary	0	820	0	49,417	-48,597
E - Supplies	13,725	28,203	100	18,618	9,485
G - Other	0	0	0	29,392	-29,392
<b>Total</b>	<b>13,725</b>	<b>29,023</b>	<b>456,620</b>	<b>894,846</b>	<b>-1,322,443</b>
<b>210111 CHILD &amp; FAMILY STUDIES</b>					
A - Classified Salary	0	0	7,302	19,632	-26,934
B - Unclassified Salary	0	0	167,994	278,323	-446,316
C - Fringe	0	0	50,281	86,093	-136,374
D - Student Salary	1,096	1,096	0	13,143	-12,047
E - Supplies	9,000	10,748	0	5,698	5,049
G - Other	0	0	0	3,741	-3,741
<b>Total</b>	<b>10,096</b>	<b>11,844</b>	<b>225,577</b>	<b>406,629</b>	<b>-620,363</b>
<b>210113 SPECIAL EDUCATION</b>					
A - Classified Salary	0	0	11,725	29,910	-41,635
B - Unclassified Salary	0	0	331,724	470,317	-802,041
C - Fringe	0	0	109,814	155,126	-264,940
D - Student Salary	0	0	0	48,442	-48,442
E - Supplies	18,000	26,180	5,122	12,461	8,597
G - Other	0	0	0	15,404	-15,404
<b>Total</b>	<b>18,000</b>	<b>26,180</b>	<b>458,385</b>	<b>731,660</b>	<b>-1,163,865</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210117 INFORMATION MEDIA</b>					
A - Classified Salary	0	0	5,402	13,703	-19,105
B - Unclassified Salary	0	0	146,249	268,204	-414,453
C - Fringe	0	0	47,458	86,657	-134,115
D - Student Salary	400	7,000	0	16,820	-9,820
E - Supplies	6,000	25,460	376	14,895	10,189
G - Other	0	0	0	4,503	-4,503
<b>Total</b>	<b>6,400</b>	<b>32,460</b>	<b>199,485</b>	<b>404,782</b>	<b>-571,808</b>
<b>210119 HUMAN REL &amp; MULTICULTURAL EDUC</b>					
A - Classified Salary	0	0	9,677	24,375	-34,051
B - Unclassified Salary	0	0	262,688	468,567	-731,255
C - Fringe	0	0	72,834	129,741	-202,575
D - Student Salary	0	6,555	0	36,666	-30,111
E - Supplies	8,600	15,143	631	11,489	3,022
G - Other	0	0	0	13,360	-13,360
<b>Total</b>	<b>8,600</b>	<b>21,698</b>	<b>345,831</b>	<b>684,198</b>	<b>-1,008,331</b>
<b>210121 EDUC LEADERSHIP &amp; COMMUNITY PSYCHOLOGY</b>					
A - Classified Salary	0	0	10,804	27,302	-38,106
B - Unclassified Salary	0	0	500,830	739,819	-1,240,649
C - Fringe	0	0	139,306	217,698	-357,004
D - Student Salary	571	21,571	0	118,071	-96,500
E - Supplies	16,500	34,113	107	28,359	5,647
G - Other	0	0	0	48,536	-48,536
<b>Total</b>	<b>17,071</b>	<b>55,684</b>	<b>651,047</b>	<b>1,179,785</b>	<b>-1,775,148</b>
<b>210123 Ed.D HIGHER EDUCATION ADMINISTRATION</b>					
A - Classified Salary	0	20,000	4,781	11,561	3,658
B - Unclassified Salary	0	234,582	63,599	95,546	75,437
C - Fringe	0	15,000	21,096	31,023	-37,119
D - Student Salary	0	0	0	11,798	-11,798
E - Supplies	0	20,000	0	4,305	15,695
G - Other	0	0	0	13,500	-13,500
<b>Total</b>	<b>0</b>	<b>289,582</b>	<b>89,476</b>	<b>167,733</b>	<b>32,373</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210125 MN HIGHWAY SAFETY &amp; RESEARCH CENTER</b>					
E - Supplies	0	21,572	0	18,224	3,348
<b>Total</b>	<b>0</b>	<b>21,572</b>	<b>0</b>	<b>18,224</b>	<b>3,348</b>
<b>210127 ADULT FITNESS</b>					
A - Classified Salary	0	0	6,958	14,996	-21,954
C - Fringe	0	0	2,813	3,613	-6,426
D - Student Salary	0	0	0	34,469	-34,469
E - Supplies	4,500	4,581	0	3,502	1,079
G - Other	0	0	0	19,199	-19,199
<b>Total</b>	<b>4,500</b>	<b>4,581</b>	<b>9,771</b>	<b>75,779</b>	<b>-80,969</b>
<b>210128 INDIRECT RETURN TQE GRANT</b>					
E - Supplies	0	5,638	0	1,560	4,078
<b>Total</b>	<b>0</b>	<b>5,638</b>	<b>0</b>	<b>1,560</b>	<b>4,078</b>
<b>210129 NORTH BRANCH COHORT</b>					
B - Unclassified Salary	0	100,000	11,109	69,693	19,199
C - Fringe	0	15,000	984	11,237	2,779
E - Supplies	0	232,789	9,380	13,792	209,617
<b>Total</b>	<b>0</b>	<b>347,789</b>	<b>21,472</b>	<b>94,722</b>	<b>231,595</b>
<b>210131 MNSCU TEACHER EDUCATION CENTER</b>					
E - Supplies	5,000	10,000	0	0	10,000
G - Other	0	0	0	10,000	-10,000
<b>Total</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>210135 STUDENT RESEARCH FUNDS COE</b>					
E - Supplies	0	600	0	0	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>210153 PROF DEV-TEACHER DEVELOPMENT</b>					
E - Supplies	0	68,874	0	9,590	59,284
<b>Total</b>	<b>0</b>	<b>68,874</b>	<b>0</b>	<b>9,590</b>	<b>59,284</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210154 PROF DEV-CLINICAL EXPERIENCES</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210155 PROF DEV-HEALTH,PHYED,REC,&amp;SPORT SCIENCE</b>					
E - Supplies	0	68,855	0	8,420	60,435
<b>Total</b>	<b>0</b>	<b>68,855</b>	<b>0</b>	<b>8,420</b>	<b>60,435</b>
<b>210160 PROF DEV-COUNSELOR EDUC&amp;EDUC PSYCHOLOGY</b>					
E - Supplies	0	38,541	0	16,033	22,508
<b>Total</b>	<b>0</b>	<b>38,541</b>	<b>0</b>	<b>16,033</b>	<b>22,508</b>
<b>210161 PROF DEV-CHILD&amp;FAMILY STUDIES</b>					
E - Supplies	0	13,096	0	2,572	10,525
<b>Total</b>	<b>0</b>	<b>13,096</b>	<b>0</b>	<b>2,572</b>	<b>10,525</b>
<b>210163 PROF DEV-SPECIAL EDUCATION</b>					
E - Supplies	0	33,105	0	9,586	23,519
<b>Total</b>	<b>0</b>	<b>33,105</b>	<b>0</b>	<b>9,586</b>	<b>23,519</b>
<b>210169 PROF DEV-HUMAN REL&amp;MULTICULTURAL EDUC</b>					
E - Supplies	0	26,399	0	3,587	22,812
<b>Total</b>	<b>0</b>	<b>26,399</b>	<b>0</b>	<b>3,587</b>	<b>22,812</b>
<b>210171 PROF DEV-EDUC LEADERSHIP&amp;COMMUNITY PSYCH</b>					
E - Supplies	0	61,017	0	7,896	53,122
<b>Total</b>	<b>0</b>	<b>61,017</b>	<b>0</b>	<b>7,896</b>	<b>53,122</b>
<b>210175 PROF DEV-MN HIGHWAY SAFETY CENTER</b>					
E - Supplies	0	29,235	0	3,204	26,031
<b>Total</b>	<b>0</b>	<b>29,235</b>	<b>0</b>	<b>3,204</b>	<b>26,031</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211295 MNSCU STEM EDUCATION</b>					
B - Unclassified Salary	0	1,975	0	1,561	414
C - Fringe	0	295	0	436	-141
E - Supplies	0	748	0	589	159
G - Other	0	480	0	65	415
<b>Total</b>	<b>0</b>	<b>3,498</b>	<b>0</b>	<b>2,651</b>	<b>847</b>
<b>211310 RESEARCH/SPECIAL COE</b>					
E - Supplies	0	10,805	0	204	10,601
<b>Total</b>	<b>0</b>	<b>10,805</b>	<b>0</b>	<b>204</b>	<b>10,601</b>
<b>211545 MNSCU CHINA SYMPOSIUM 2007</b>					
E - Supplies	0	769	0	0	769
<b>Total</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>769</b>
<b>211550 CHINA MINI-SERIES (FOUR PART)</b>					
B - Unclassified Salary	0	2,200	0	495	1,705
C - Fringe	0	0	0	89	-89
E - Supplies	0	7,800	500	4,097	3,203
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>500</b>	<b>4,682</b>	<b>4,818</b>
<b>213516 PROF DEV-GREEN,LES</b>					
E - Supplies	0	700	0	486	214
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>486</b>	<b>214</b>
<b>213517 PROF DEV-WATSON,KATHY</b>					
E - Supplies	0	1,753	0	0	1,753
<b>Total</b>	<b>0</b>	<b>1,753</b>	<b>0</b>	<b>0</b>	<b>1,753</b>
<b>213650 PROF DEV-THOMA,CAROL</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215056 CULTURAL DIVERSITY-EDUCATION</b>					
D - Student Salary	0	0	0	583	-583
E - Supplies	0	568	0	370	198
<b>Total</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>953</b>	<b>-385</b>
<b>215062 CULTURAL DIVERSITY-LEADERSHIP DEV</b>					
E - Supplies	0	17,150	0	6,455	10,695
<b>Total</b>	<b>0</b>	<b>17,150</b>	<b>0</b>	<b>6,455</b>	<b>10,695</b>
<b>Division Total</b>	<b>11,543,572</b>	<b>12,933,347</b>	<b>4,149,568</b>	<b>8,085,640</b>	<b>698,139</b>

## CollegeOfFineArts

### 210201 FINE ARTS & HUMANITIES, DEAN

A - Classified Salary	870,000	876,725	49,190	121,611	705,924
B - Unclassified Salary	9,675,000	9,708,408	99,841	180,622	9,427,945
C - Fringe	3,270,000	3,445,000	35,647	69,751	3,339,602
D - Student Salary	27,738	22,738	0	32,350	-9,612
E - Supplies	173,054	146,413	192	92,189	54,032
F - Equipment	45,000	0	0	0	0
G - Other	0	0	0	8,283	-8,283
<b>Total</b>	<b>14,060,792</b>	<b>14,199,284</b>	<b>184,870</b>	<b>504,806</b>	<b>13,509,608</b>

### 210203 ART

A - Classified Salary	0	0	25,335	57,498	-82,833
B - Unclassified Salary	0	0	358,023	519,315	-877,338
C - Fringe	0	0	137,126	199,016	-336,143
D - Student Salary	7,454	7,454	0	10,880	-3,426
E - Supplies	24,000	130,812	2,941	97,831	30,041
F - Equipment	25,000	25,000	0	0	25,000
G - Other	0	0	0	1,700	-1,700
<b>Total</b>	<b>56,454</b>	<b>163,266</b>	<b>523,425</b>	<b>886,240</b>	<b>-1,246,398</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210205 MUSIC</b>					
A - Classified Salary	0	0	30,277	88,548	-118,826
B - Unclassified Salary	0	0	424,691	747,143	-1,171,833
C - Fringe	0	0	155,865	259,952	-415,817
D - Student Salary	5,609	10,150	0	38,102	-27,952
E - Supplies	61,000	205,795	2,334	106,115	97,346
F - Equipment	12,000	987	0	0	987
G - Other	0	0	0	10,688	-10,688
<b>Total</b>	<b>78,609</b>	<b>216,932</b>	<b>613,167</b>	<b>1,250,549</b>	<b>-1,646,784</b>
<b>210207 THEATRE &amp; FILM STUDIES</b>					
A - Classified Salary	0	0	19,460	51,827	-71,287
B - Unclassified Salary	0	0	225,522	350,474	-575,996
C - Fringe	0	0	82,053	125,946	-207,999
D - Student Salary	13,210	11,610	0	16,106	-4,496
E - Supplies	13,500	27,455	80	12,975	14,401
F - Equipment	7,000	9,050	0	5,550	3,500
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>33,710</b>	<b>48,115</b>	<b>327,114</b>	<b>565,016</b>	<b>-844,015</b>
<b>210208 THEATER PERFORMANCES</b>					
D - Student Salary	2,812	2,812	0	660	2,152
E - Supplies	30,500	30,525	360	23,076	7,089
<b>Total</b>	<b>33,312</b>	<b>33,337</b>	<b>360</b>	<b>23,736</b>	<b>9,241</b>
<b>210209 ENGLISH</b>					
A - Classified Salary	0	0	29,676	75,700	-105,377
B - Unclassified Salary	0	0	832,261	1,320,055	-2,152,317
C - Fringe	0	0	262,878	419,339	-682,217
D - Student Salary	1,218	1,218	0	322,628	-321,410
E - Supplies	35,700	36,700	173	31,882	4,645
F - Equipment	14,000	14,000	0	0	14,000
G - Other	0	0	0	87,179	-87,179
<b>Total</b>	<b>50,918</b>	<b>51,918</b>	<b>1,124,988</b>	<b>2,256,784</b>	<b>-3,329,855</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210210 WRITE PLACE, ENGLISH</b>					
D - Student Salary	3,614	21,054	0	22,810	-1,756
E - Supplies	1,500	21,260	0	2,240	19,020
<b>Total</b>	<b>5,114</b>	<b>42,314</b>	<b>0</b>	<b>25,050</b>	<b>17,264</b>
<b>210211 MASS COMMUNICATIONS</b>					
A - Classified Salary	0	0	35,929	83,745	-119,674
B - Unclassified Salary	0	0	404,365	611,959	-1,016,324
C - Fringe	0	0	133,381	211,391	-344,772
D - Student Salary	20,401	20,601	0	48,978	-28,377
E - Supplies	32,500	78,643	5,628	64,455	8,560
F - Equipment	25,000	0	0	0	0
G - Other	0	0	0	10,688	-10,688
<b>Total</b>	<b>77,901</b>	<b>99,244</b>	<b>579,303</b>	<b>1,031,215</b>	<b>-1,511,274</b>
<b>210213 PHILOSOPHY</b>					
A - Classified Salary	0	0	9,723	29,830	-39,553
B - Unclassified Salary	0	0	284,384	498,401	-782,785
C - Fringe	0	0	104,654	166,486	-271,140
D - Student Salary	11,293	11,293	0	7,016	4,277
E - Supplies	12,000	12,000	336	8,330	3,334
<b>Total</b>	<b>23,293</b>	<b>23,293</b>	<b>399,097</b>	<b>710,063</b>	<b>-1,085,867</b>
<b>210215 COMMUNICATION STUDIES</b>					
A - Classified Salary	0	0	23,530	59,740	-83,270
B - Unclassified Salary	0	0	625,319	928,138	-1,553,456
C - Fringe	0	0	237,311	344,506	-581,817
D - Student Salary	0	0	0	8,926	-8,926
E - Supplies	21,000	27,291	7,607	12,185	7,499
F - Equipment	14,000	12,670	0	0	12,670
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>35,000</b>	<b>39,961</b>	<b>893,767</b>	<b>1,355,633</b>	<b>-2,209,438</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210216 COMM STUDIES PSI</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210217 COMMUNICATION DISORDERS</b>					
A - Classified Salary	0	0	11,765	29,870	-41,635
B - Unclassified Salary	0	0	175,269	347,363	-522,632
C - Fringe	0	0	78,073	131,715	-209,789
D - Student Salary	4,130	4,130	0	39,297	-35,167
E - Supplies	16,300	24,830	1,231	14,466	9,133
F - Equipment	4,000	4,000	0	0	4,000
G - Other	0	0	0	27,254	-27,254
<b>Total</b>	<b>24,430</b>	<b>32,960</b>	<b>266,338</b>	<b>589,966</b>	<b>-823,343</b>
<b>210219 FOREIGN LANGUAGE &amp; LITERATURE</b>					
A - Classified Salary	0	0	8,367	25,167	-33,533
B - Unclassified Salary	0	0	292,139	466,049	-758,187
C - Fringe	0	0	103,291	165,866	-269,157
D - Student Salary	5,369	5,589	0	4,871	718
E - Supplies	10,100	13,112	934	8,746	3,431
F - Equipment	2,500	0	0	0	0
<b>Total</b>	<b>17,969</b>	<b>18,701</b>	<b>404,730</b>	<b>670,700</b>	<b>-1,056,729</b>
<b>210221 THEATRE L'HOMME DIEU</b>					
E - Supplies	7,000	11,078	0	1,333	9,745
<b>Total</b>	<b>7,000</b>	<b>11,078</b>	<b>0</b>	<b>1,333</b>	<b>9,745</b>
<b>210223 INTENSIVE ENGLISH CENTER</b>					
A - Classified Salary	0	0	2,410	1,734	-4,144
B - Unclassified Salary	0	50,000	3,687	20,600	25,714
C - Fringe	0	0	2,509	3,508	-6,017
D - Student Salary	2,000	147,224	0	117,314	29,910
E - Supplies	7,000	320,504	400	29,462	290,642
G - Other	0	0	0	14,791	-14,791
<b>Total</b>	<b>9,000</b>	<b>517,728</b>	<b>9,005</b>	<b>187,409</b>	<b>321,313</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210225 JEWISH STUDIES &amp; RESOURCE CENTER</b>					
B - Unclassified Salary	54,500	54,500	23,180	31,263	58
C - Fringe	20,000	20,000	7,448	9,676	2,876
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	0	12,199	11,801
<b>Total</b>	<b>100,019</b>	<b>100,019</b>	<b>30,628</b>	<b>53,137</b>	<b>16,254</b>
<b>210227 FILM STUDIES PRODUCTION</b>					
E - Supplies	0	0	0	4,930	-4,930
F - Equipment	5,000	5,000	0	0	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>4,930</b>	<b>70</b>
<b>210228 HUSKY SPORTS BAND</b>					
B - Unclassified Salary	0	0	221	779	-1,000
C - Fringe	0	0	17	60	-77
D - Student Salary	0	3,700	0	3,700	0
E - Supplies	0	13,300	27	4,798	8,475
<b>Total</b>	<b>0</b>	<b>17,000</b>	<b>265</b>	<b>9,337</b>	<b>7,398</b>
<b>210230 STUDENT RESEARCH FUND COFAH</b>					
E - Supplies	1,000	4,158	0	1,248	2,910
<b>Total</b>	<b>1,000</b>	<b>4,158</b>	<b>0</b>	<b>1,248</b>	<b>2,910</b>
<b>210253 PROF DEV-ART</b>					
E - Supplies	0	31,637	0	9,308	22,329
<b>Total</b>	<b>0</b>	<b>31,637</b>	<b>0</b>	<b>9,308</b>	<b>22,329</b>
<b>210255 PROF DEV-MUSIC</b>					
E - Supplies	0	46,763	3,400	10,954	32,409
<b>Total</b>	<b>0</b>	<b>46,763</b>	<b>3,400</b>	<b>10,954</b>	<b>32,409</b>
<b>210257 PROF DEV-THEATRE&amp;FILM STUDIES</b>					
E - Supplies	0	17,166	0	7,022	10,144
<b>Total</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>7,022</b>	<b>10,144</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210259 PROF DEV-ENGLISH</b>					
E - Supplies	0	77,130	0	18,360	58,770
<b>Total</b>	<b>0</b>	<b>77,130</b>	<b>0</b>	<b>18,360</b>	<b>58,770</b>
<b>210261 PROF DEV-MASS COMMUNICATIONS</b>					
E - Supplies	0	31,841	849	14,397	16,596
<b>Total</b>	<b>0</b>	<b>31,841</b>	<b>849</b>	<b>14,397</b>	<b>16,596</b>
<b>210263 PROF DEV-PHILOSOPHY</b>					
E - Supplies	0	21,355	0	7,936	13,418
<b>Total</b>	<b>0</b>	<b>21,355</b>	<b>0</b>	<b>7,936</b>	<b>13,418</b>
<b>210265 PROF DEV-COMMUNICATION STUDIES</b>					
E - Supplies	0	67,384	65	20,305	47,013
<b>Total</b>	<b>0</b>	<b>67,384</b>	<b>65</b>	<b>20,305</b>	<b>47,013</b>
<b>210267 PROF DEV-COMMUNICATION DISORDERS</b>					
E - Supplies	0	11,602	0	8,463	3,139
<b>Total</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>8,463</b>	<b>3,139</b>
<b>210269 PROF DEV-FOREIGN LANGUAGE&amp;LITERATURE</b>					
E - Supplies	0	34,589	0	6,519	28,070
<b>Total</b>	<b>0</b>	<b>34,589</b>	<b>0</b>	<b>6,519</b>	<b>28,070</b>
<b>210275 PROF DEV-JEWISH STUDIES &amp; RESOURCE CTR</b>					
E - Supplies	0	1,395	0	0	1,395
<b>Total</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>
<b>211540 MNSCU REDESIGN INTRO TO COMM STUDIES</b>					
B - Unclassified Salary	0	4,276	0	4,019	257
C - Fringe	0	-3,773	0	841	-4,614
D - Student Salary	0	700	0	700	0
E - Supplies	0	229	0	211	18
G - Other	0	52	0	52	0
<b>Total</b>	<b>0</b>	<b>1,484</b>	<b>0</b>	<b>5,823</b>	<b>-4,339</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211544 MNSCU FOREIGN LANG: TEACHING W TECH WKSP</b>					
B - Unclassified Salary	0	327	0	399	-72
C - Fringe	0	0	0	72	-72
E - Supplies	0	0	0	0	0
G - Other	0	72	0	57	15
<b>Total</b>	<b>0</b>	<b>399</b>	<b>0</b>	<b>528</b>	<b>-129</b>
<b>211546 GERMAN LANGUAGE INSTRUCTION-HS/COLLEGE P</b>					
B - Unclassified Salary	0	6,200	0	1,200	5,000
C - Fringe	0	0	0	224	-224
D - Student Salary	0	400	0	400	0
E - Supplies	0	3,385	0	2,291	1,094
<b>Total</b>	<b>0</b>	<b>9,985</b>	<b>0</b>	<b>4,115</b>	<b>5,870</b>
<b>211653 MATCH - VOICINGS 2008</b>					
E - Supplies	0	9,000	4,755	4,089	156
<b>Total</b>	<b>0</b>	<b>9,000</b>	<b>4,755</b>	<b>4,089</b>	<b>156</b>
<b>213508 PROF DEV-LARSEN,JUDITH</b>					
E - Supplies	0	1,238	0	1,238	0
<b>Total</b>	<b>0</b>	<b>1,238</b>	<b>0</b>	<b>1,238</b>	<b>0</b>
<b>213509 PROF DEV-TUOMAALA,GLEN</b>					
E - Supplies	0	724	0	0	724
<b>Total</b>	<b>0</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>724</b>
<b>213524 PROF DEV-CONDON,JULIE</b>					
E - Supplies	0	1,256	0	0	1,256
<b>Total</b>	<b>0</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>1,256</b>
<b>213525 PROF DEV-GREITHER,JOHN</b>					
E - Supplies	0	682	0	0	682
<b>Total</b>	<b>0</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>682</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215057 CULTURAL DIVERSITY-FINE ARTS</b>					
E - Supplies	0	3,778	0	469	3,309
<b>Total</b>	<b>0</b>	<b>3,778</b>	<b>0</b>	<b>469</b>	<b>3,309</b>
<b>216022 HOCKEY BROADCASTS</b>					
D - Student Salary	0	34,200	0	41,403	-7,203
E - Supplies	0	37,700	0	31,753	5,947
F - Equipment	0	9,500	0	9,438	62
<b>Total</b>	<b>0</b>	<b>81,400</b>	<b>0</b>	<b>82,594</b>	<b>-1,194</b>
<b>Division Total</b>	<b>14,619,521</b>	<b>16,075,115</b>	<b>5,366,125</b>	<b>10,329,273</b>	<b>379,717</b>

## CollegeOfScience

### 210401 SCIENCE & ENGINEERING, DEAN

A - Classified Salary	1,264,000	1,329,450	43,436	92,420	1,193,594
B - Unclassified Salary	10,225,600	10,195,686	61,250	168,483	9,965,952
C - Fringe	3,320,000	3,573,850	38,861	70,474	3,464,516
D - Student Salary	2,254	41,778	0	42,166	-388
E - Supplies	122,347	83,966	4,014	69,858	10,094
F - Equipment	6,000	48,411	0	48,411	0
G - Other	0	0	0	4,503	-4,503
<b>Total</b>	<b>14,940,201</b>	<b>15,273,140</b>	<b>147,560</b>	<b>496,315</b>	<b>14,629,265</b>

### 210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES

A - Classified Salary	0	0	20,212	43,885	-64,098
B - Unclassified Salary	0	0	147,959	304,043	-452,002
C - Fringe	0	0	66,879	116,862	-183,741
D - Student Salary	4,283	3,583	0	9,878	-6,295
E - Supplies	28,000	42,468	450	30,649	11,369
F - Equipment	8,000	1,838	0	0	1,838
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>40,283</b>	<b>47,888</b>	<b>235,501</b>	<b>507,454</b>	<b>-695,066</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210405 NURSING SCIENCE</b>					
A - Classified Salary	0	0	22,435	66,691	-89,126
B - Unclassified Salary	0	0	299,534	502,369	-801,903
C - Fringe	0	0	104,658	166,296	-270,953
D - Student Salary	13,440	13,440	0	17,237	-3,797
E - Supplies	175,000	235,621	14,182	210,007	11,432
F - Equipment	24,500	24,500	0	0	24,500
G - Other	0	0	0	4,066	-4,066
<b>Total</b>	<b>212,940</b>	<b>273,561</b>	<b>440,808</b>	<b>966,667</b>	<b>-1,133,913</b>
<b>210406 CENTER OF BIOSCIENCE</b>					
D - Student Salary	0	3,720	0	3,720	0
E - Supplies	70,000	71,842	18,542	44,740	8,560
F - Equipment	20,000	349,144	78,246	270,898	0
<b>Total</b>	<b>90,000</b>	<b>424,706</b>	<b>96,788</b>	<b>319,358</b>	<b>8,560</b>
<b>210407 BIOLOGICAL SCIENCES</b>					
A - Classified Salary	0	0	64,765	173,037	-237,801
B - Unclassified Salary	0	0	573,903	891,436	-1,465,338
C - Fringe	0	0	204,915	324,697	-529,612
D - Student Salary	18,141	44,872	0	90,855	-45,983
E - Supplies	59,000	87,959	8,444	69,777	9,738
F - Equipment	60,000	45,000	0	79,516	-34,516
G - Other	0	0	0	25,095	-25,095
<b>Total</b>	<b>137,141</b>	<b>177,831</b>	<b>852,027</b>	<b>1,654,412</b>	<b>-2,328,607</b>
<b>210409 CHEMISTRY</b>					
A - Classified Salary	0	0	38,337	101,324	-139,661
B - Unclassified Salary	0	0	331,586	590,598	-922,185
C - Fringe	0	0	135,880	212,802	-348,682
D - Student Salary	14,258	18,058	0	15,745	2,313
E - Supplies	38,000	50,627	0	35,981	14,646
F - Equipment	25,000	15,000	0	0	15,000
<b>Total</b>	<b>77,258</b>	<b>83,685</b>	<b>505,803</b>	<b>956,451</b>	<b>-1,378,569</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210410 REGULATORY AFFAIRS &amp; SERVICES</b>					
B - Unclassified Salary	0	24,550	22,203	47,967	-45,620
C - Fringe	0	2,000	2,369	4,489	-4,858
D - Student Salary	0	0	0	0	0
E - Supplies	10,000	49,468	18,640	26,150	4,678
<b>Total</b>	<b>10,000</b>	<b>76,018</b>	<b>43,212</b>	<b>78,606</b>	<b>-45,800</b>
<b>210411 EARTH &amp; ATMOSPHERIC SCIENCES</b>					
A - Classified Salary	0	0	21,302	56,631	-77,933
B - Unclassified Salary	0	0	194,867	326,584	-521,451
C - Fringe	0	0	84,509	132,694	-217,203
D - Student Salary	6,782	6,782	0	5,723	1,059
E - Supplies	25,000	37,744	1,254	33,364	3,125
F - Equipment	20,000	12,380	0	2,000	10,380
<b>Total</b>	<b>51,782</b>	<b>56,906</b>	<b>301,932</b>	<b>556,996</b>	<b>-802,022</b>
<b>210413 MATHEMATICS</b>					
A - Classified Salary	0	0	12,689	28,865	-41,554
B - Unclassified Salary	0	0	704,576	1,111,239	-1,815,815
C - Fringe	0	0	228,432	350,186	-578,618
D - Student Salary	4,257	39,527	0	38,052	1,475
E - Supplies	50,000	51,300	1,224	13,897	36,179
G - Other	0	0	0	8,244	-8,244
<b>Total</b>	<b>54,257</b>	<b>90,827</b>	<b>946,921</b>	<b>1,550,483</b>	<b>-2,406,578</b>
<b>210415 PHYSICS ASTRONOMY &amp; ENGR SCIENCE</b>					
A - Classified Salary	0	0	37,932	96,180	-134,112
B - Unclassified Salary	0	0	200,010	390,569	-590,578
C - Fringe	0	0	76,210	133,625	-209,836
D - Student Salary	7,314	23,820	0	18,150	5,670
E - Supplies	29,500	42,691	813	31,339	10,539
F - Equipment	25,000	13,379	0	0	13,379
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>61,814</b>	<b>79,890</b>	<b>314,965</b>	<b>672,001</b>	<b>-907,076</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210417 MEDICAL TECHNOLOGY</b>					
E - Supplies	600	95,287	3,766	82,637	8,884
<b>Total</b>	<b>600</b>	<b>95,287</b>	<b>3,766</b>	<b>82,637</b>	<b>8,884</b>
<b>210419 SCIENCE EDUCATION</b>					
D - Student Salary	4,950	4,950	0	0	4,950
E - Supplies	7,050	7,050	300	1,967	4,783
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>300</b>	<b>1,967</b>	<b>9,733</b>
<b>210421 GREENHOUSE</b>					
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	1,000	1,000	0	401	599
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>401</b>	<b>1,599</b>
<b>210423 PLANETARIUM</b>					
D - Student Salary	500	500	0	242	258
E - Supplies	7,500	2,725	0	2,307	418
F - Equipment	0	11,475	0	11,475	0
<b>Total</b>	<b>8,000</b>	<b>14,700</b>	<b>0</b>	<b>14,023</b>	<b>677</b>
<b>210425 ELECTRICAL &amp; COMPUTER ENGINEERING</b>					
A - Classified Salary	0	0	30,614	77,837	-108,451
B - Unclassified Salary	0	0	269,239	536,930	-806,169
C - Fringe	0	0	97,933	184,391	-282,325
D - Student Salary	27,346	41,246	0	50,059	-8,813
E - Supplies	48,875	98,729	895	97,003	831
F - Equipment	52,125	0	0	0	0
G - Other	0	0	0	12,291	-12,291
<b>Total</b>	<b>128,346</b>	<b>139,975</b>	<b>398,681</b>	<b>958,512</b>	<b>-1,217,217</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210427 COMPUTER SCIENCE</b>					
A - Classified Salary	0	0	16,976	44,395	-61,370
B - Unclassified Salary	0	0	291,172	460,282	-751,454
C - Fringe	0	0	96,432	150,846	-247,278
D - Student Salary	11,509	11,509	0	66,701	-55,192
E - Supplies	39,000	39,516	491	10,336	28,690
G - Other	0	0	0	25,651	-25,651
<b>Total</b>	<b>50,509</b>	<b>51,025</b>	<b>405,070</b>	<b>758,211</b>	<b>-1,112,256</b>
<b>210428 MECHANICAL &amp; MANUFACTURING ENGINEERING</b>					
A - Classified Salary	0	0	22,832	65,438	-88,270
B - Unclassified Salary	0	0	271,430	372,992	-644,422
C - Fringe	0	0	81,155	117,225	-198,379
D - Student Salary	78	4,278	0	40,743	-36,465
E - Supplies	92,000	101,789	10,385	56,007	35,398
F - Equipment	15,000	12,561	12,430	0	131
G - Other	0	0	0	21,376	-21,376
<b>Total</b>	<b>107,078</b>	<b>118,628</b>	<b>398,231</b>	<b>673,781</b>	<b>-953,383</b>
<b>210429 STATISTICS</b>					
A - Classified Salary	0	0	10,711	29,855	-40,566
B - Unclassified Salary	0	0	238,667	438,672	-677,339
C - Fringe	0	0	92,681	136,050	-228,731
D - Student Salary	5,284	5,284	0	6,580	-1,296
E - Supplies	20,000	27,576	583	13,854	13,140
<b>Total</b>	<b>25,284</b>	<b>32,860</b>	<b>342,641</b>	<b>625,010</b>	<b>-934,791</b>
<b>210430 STUDENT RESEARCH FUNDS COSE</b>					
E - Supplies	0	33,312	0	13,875	19,437
<b>Total</b>	<b>0</b>	<b>33,312</b>	<b>0</b>	<b>13,875</b>	<b>19,437</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210431 AVIATION</b>					
A - Classified Salary	0	0	20,502	52,839	-73,342
B - Unclassified Salary	0	0	139,441	191,798	-331,239
C - Fringe	0	0	56,543	88,361	-144,903
D - Student Salary	1,351	2,851	0	3,663	-812
E - Supplies	40,800	41,667	450	18,426	22,790
F - Equipment	5,000	5,000	0	0	5,000
<b>Total</b>	<b>47,151</b>	<b>49,518</b>	<b>216,936</b>	<b>355,088</b>	<b>-522,506</b>
<b>210432 COMPUTER NETWORKING &amp; APPLICATIONS</b>					
D - Student Salary	11,104	13,064	0	8,599	4,465
E - Supplies	36,000	36,040	332	6,693	29,016
<b>Total</b>	<b>47,104</b>	<b>49,104</b>	<b>332</b>	<b>15,291</b>	<b>33,481</b>
<b>210433 INTERDISC PROG ENVIRONMENTAL SCIENCE</b>					
E - Supplies	10,000	10,000	0	2,578	7,422
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>2,578</b>	<b>7,422</b>
<b>210435 COSE MATCH-MJSP COORD TRNG &amp; CURRICULUM</b>					
B - Unclassified Salary	0	0	11,794	13,005	-24,799
C - Fringe	0	0	1,968	2,069	-4,037
E - Supplies	0	5,319	0	188	5,132
<b>Total</b>	<b>0</b>	<b>5,319</b>	<b>13,763</b>	<b>15,261</b>	<b>-23,704</b>
<b>210440 MASTERS OF ENGINEERING MANAGEMENT</b>					
B - Unclassified Salary	0	44,538	8,005	30,446	6,088
C - Fringe	0	14,850	1,967	4,420	8,463
E - Supplies	0	28,721	0	6,727	21,995
G - Other	0	18,780	0	0	18,780
<b>Total</b>	<b>0</b>	<b>106,889</b>	<b>9,971</b>	<b>41,592</b>	<b>55,325</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210441 MANUFACTURING PLTW CENTER</b>					
B - Unclassified Salary	0	24,500	0	9,310	15,190
C - Fringe	0	0	0	2,563	-2,563
E - Supplies	0	21,689	0	16,888	4,801
F - Equipment	0	5,000	0	0	5,000
G - Other	0	5,500	5,500	0	0
<b>Total</b>	<b>0</b>	<b>56,689</b>	<b>5,500</b>	<b>28,761</b>	<b>22,428</b>
<b>210453 PROF DEV-ENVIRONMENTAL&amp;TECHNOLOGICAL STU</b>					
E - Supplies	0	17,186	0	10,397	6,789
<b>Total</b>	<b>0</b>	<b>17,186</b>	<b>0</b>	<b>10,397</b>	<b>6,789</b>
<b>210455 PROF DEV-NURSING SCIENCE</b>					
E - Supplies	0	23,305	0	10,076	13,229
<b>Total</b>	<b>0</b>	<b>23,305</b>	<b>0</b>	<b>10,076</b>	<b>13,229</b>
<b>210457 PROF DEV-BIOLOGICAL SCIENCES</b>					
E - Supplies	0	69,867	1,346	18,889	49,633
<b>Total</b>	<b>0</b>	<b>69,867</b>	<b>1,346</b>	<b>18,889</b>	<b>49,633</b>
<b>210459 PROF DEV-CHEMISTRY</b>					
E - Supplies	0	42,817	0	7,600	35,217
<b>Total</b>	<b>0</b>	<b>42,817</b>	<b>0</b>	<b>7,600</b>	<b>35,217</b>
<b>210461 PROF DEV-EARTH&amp;ATMOSPHERIC SCIENCES</b>					
E - Supplies	0	20,145	0	6,572	13,573
<b>Total</b>	<b>0</b>	<b>20,145</b>	<b>0</b>	<b>6,572</b>	<b>13,573</b>
<b>210463 PROF DEV-MATHEMATICS</b>					
E - Supplies	0	121,768	282	21,163	100,323
<b>Total</b>	<b>0</b>	<b>121,768</b>	<b>282</b>	<b>21,163</b>	<b>100,323</b>
<b>210465 PROF DEV-PHYSICS,ASTRONOMY&amp;ENGR SCIENCE</b>					
E - Supplies	0	45,564	50	6,262	39,252
<b>Total</b>	<b>0</b>	<b>45,564</b>	<b>50</b>	<b>6,262</b>	<b>39,252</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210475 PROF DEV-ELECTRICAL&amp;COMPUTER ENGINEERING</b>					
E - Supplies	0	42,089	98	5,956	36,035
<b>Total</b>	<b>0</b>	<b>42,089</b>	<b>98</b>	<b>5,956</b>	<b>36,035</b>
<b>210477 PROF DEV-COMPUTER SCIENCE</b>					
E - Supplies	0	31,819	0	8,044	23,774
<b>Total</b>	<b>0</b>	<b>31,819</b>	<b>0</b>	<b>8,044</b>	<b>23,774</b>
<b>210478 PROF DEV-MECHANICAL&amp;MANUFACTURING ENGINE</b>					
E - Supplies	0	25,110	0	3,813	21,297
<b>Total</b>	<b>0</b>	<b>25,110</b>	<b>0</b>	<b>3,813</b>	<b>21,297</b>
<b>210479 PROF DEV-STATISTICS</b>					
E - Supplies	0	20,790	0	8,450	12,340
<b>Total</b>	<b>0</b>	<b>20,790</b>	<b>0</b>	<b>8,450</b>	<b>12,340</b>
<b>210481 PROF DEV-AVIATION</b>					
E - Supplies	0	16,836	35	5,472	11,329
<b>Total</b>	<b>0</b>	<b>16,836</b>	<b>35</b>	<b>5,472</b>	<b>11,329</b>
<b>210482 PROF DEV-COMPUTER NETWORKING&amp;APPLICATION</b>					
E - Supplies	0	17,693	0	6,413	11,279
<b>Total</b>	<b>0</b>	<b>17,693</b>	<b>0</b>	<b>6,413</b>	<b>11,279</b>
<b>210707 MATH SKILLS CENTER</b>					
D - Student Salary	0	13,060	0	13,333	-273
E - Supplies	0	12,375	0	1,518	10,857
<b>Total</b>	<b>0</b>	<b>25,435</b>	<b>0</b>	<b>14,851</b>	<b>10,584</b>
<b>211297 MNSCU LPN &amp; RN SIMULATION SCENARIOS</b>					
B - Unclassified Salary	0	1,942	0	1,462	481
C - Fringe	0	0	0	481	-481
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,942</b>	<b>0</b>	<b>1,942</b>	<b>0</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211331 COSE RES/DEV</b>					
A - Classified Salary	0	0	10,551	24,068	-34,620
C - Fringe	0	0	6,180	11,724	-17,904
D - Student Salary	14,867	32,817	0	25,280	7,537
E - Supplies	22,830	18,841	6,653	7,330	4,858
G - Other	0	0	0	2,366	-2,366
<b>Total</b>	<b>37,697</b>	<b>51,658</b>	<b>23,385</b>	<b>70,768</b>	<b>-42,495</b>
<b>211542 MNSCU REDESIGN OF BIOLOGY 151</b>					
E - Supplies	0	20,000	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>211543 MNSCU FINDING THE PULSE: READING THE STU</b>					
E - Supplies	0	447	0	0	447
<b>Total</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>447</b>
<b>211547 CHEMISTRY 140 REDESIGN</b>					
B - Unclassified Salary	0	18,370	2,455	6,062	9,853
C - Fringe	0	0	664	1,115	-1,779
D - Student Salary	0	6,480	0	4,516	1,964
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>24,850</b>	<b>3,119</b>	<b>11,693</b>	<b>10,038</b>
<b>211655 ANDRILL ARISE 2007</b>					
E - Supplies	0	1,000	750	119	131
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>750</b>	<b>119</b>	<b>131</b>
<b>213510 PROF DEV-BARTH,CARRIE</b>					
E - Supplies	0	1,846	0	210	1,636
<b>Total</b>	<b>0</b>	<b>1,846</b>	<b>0</b>	<b>210</b>	<b>1,636</b>
<b>215058 CULTURAL DIVERSITY SCI/ENGR</b>					
E - Supplies	0	5,163	0	0	5,163
<b>Total</b>	<b>0</b>	<b>5,163</b>	<b>0</b>	<b>0</b>	<b>5,163</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215063 CULTURAL DIVERSITY-MATH SCI CAMP</b>					
D - Student Salary	0	43,733	0	44,141	-408
E - Supplies	0	45,660	0	39,285	6,374
<b>Total</b>	<b>0</b>	<b>89,392</b>	<b>0</b>	<b>83,426</b>	<b>5,966</b>
<b>217842 FLIGHT SIMULATOR</b>					
B - Unclassified Salary	0	10,000	0	1,740	8,260
C - Fringe	0	0	0	220	-220
E - Supplies	0	97,711	0	3,465	94,246
<b>Total</b>	<b>0</b>	<b>107,711</b>	<b>0</b>	<b>5,424</b>	<b>102,286</b>
<b>Division Total</b>	<b>16,151,445</b>	<b>18,186,193</b>	<b>5,709,772</b>	<b>11,653,271</b>	<b>823,150</b>

## CollegeOfSocialScience

### 210501 SOCIAL SCIENCES, DEAN

A - Classified Salary	598,700	603,700	43,547	114,984	445,169
B - Unclassified Salary	8,147,100	8,224,968	57,863	148,816	8,018,288
C - Fringe	2,460,000	2,660,000	30,564	74,715	2,554,721
D - Student Salary	10,821	23,000	0	21,074	1,926
E - Supplies	157,198	59,227	45	30,369	28,812
F - Equipment	70,000	0	0	0	0
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>11,443,819</b>	<b>11,570,895</b>	<b>132,020</b>	<b>392,095</b>	<b>11,046,779</b>

### 210503 CRIMINAL JUSTICE

A - Classified Salary	0	0	11,765	29,870	-41,635
B - Unclassified Salary	0	0	271,776	417,424	-689,200
C - Fringe	0	0	67,259	118,037	-185,296
D - Student Salary	2,017	2,289	0	46,464	-44,175
E - Supplies	20,800	20,593	686	9,539	10,368
G - Other	0	0	0	13,494	-13,494
<b>Total</b>	<b>22,817</b>	<b>22,882</b>	<b>351,486</b>	<b>634,828</b>	<b>-963,433</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210504 PUBLIC SAFETY MS</b>					
B - Unclassified Salary	0	1,751	499	1,101	151
C - Fringe	0	130	84	193	-147
E - Supplies	0	20,916	0	2,801	18,115
<b>Total</b>	<b>0</b>	<b>22,797</b>	<b>583</b>	<b>4,096</b>	<b>18,118</b>
<b>210505 ETHNIC STUDIES</b>					
A - Classified Salary	0	0	9,958	25,021	-34,979
B - Unclassified Salary	0	0	162,375	282,156	-444,531
C - Fringe	0	0	52,330	87,667	-139,997
D - Student Salary	2,258	19,858	0	20,506	-648
E - Supplies	7,000	15,045	467	5,541	9,037
G - Other	0	0	0	6,413	-6,413
<b>Total</b>	<b>9,258</b>	<b>34,903</b>	<b>225,130</b>	<b>427,304</b>	<b>-617,531</b>
<b>210507 ECONOMICS</b>					
A - Classified Salary	0	0	11,805	29,830	-41,635
B - Unclassified Salary	0	0	492,319	984,388	-1,476,708
C - Fringe	0	0	165,788	284,291	-450,079
D - Student Salary	1,354	4,254	0	34,424	-30,170
E - Supplies	18,200	26,059	2,619	17,083	6,357
G - Other	0	0	0	8,550	-8,550
<b>Total</b>	<b>19,554</b>	<b>30,313</b>	<b>672,531</b>	<b>1,358,568</b>	<b>-2,000,785</b>
<b>210509 POLITICAL SCIENCE</b>					
A - Classified Salary	0	0	11,204	26,864	-38,068
B - Unclassified Salary	0	0	295,055	435,748	-730,803
C - Fringe	0	0	101,773	148,126	-249,900
D - Student Salary	0	1,120	0	1,808	-688
E - Supplies	10,500	18,518	3,604	6,545	8,370
<b>Total</b>	<b>10,500</b>	<b>19,638</b>	<b>411,636</b>	<b>619,091</b>	<b>-1,011,089</b>
<b>210510 GLOBAL STUDIES</b>					
E - Supplies	0	4,727	0	138	4,589
<b>Total</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>138</b>	<b>4,589</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210513 GEOGRAPHY</b>					
A - Classified Salary	0	0	11,805	65,892	-77,697
B - Unclassified Salary	0	0	283,747	431,756	-715,503
C - Fringe	0	0	97,547	154,072	-251,619
D - Student Salary	2,328	2,328	0	17,299	-14,971
E - Supplies	22,700	41,519	5,429	15,646	20,444
G - Other	0	0	0	3,741	-3,741
<b>Total</b>	<b>25,028</b>	<b>43,847</b>	<b>398,528</b>	<b>688,406</b>	<b>-1,043,087</b>
<b>210515 HISTORY</b>					
A - Classified Salary	0	0	11,765	29,870	-41,635
B - Unclassified Salary	0	0	325,350	518,666	-844,016
C - Fringe	0	0	136,818	181,216	-318,034
D - Student Salary	1,239	1,239	0	17,469	-16,230
E - Supplies	27,600	31,050	1,636	14,929	14,484
G - Other	0	0	0	8,550	-8,550
<b>Total</b>	<b>28,839</b>	<b>32,289</b>	<b>475,569</b>	<b>770,701</b>	<b>-1,213,981</b>
<b>210517 SOCIOLOGY/ANTHROPOLOGY</b>					
A - Classified Salary	0	0	11,725	29,910	-41,635
B - Unclassified Salary	0	0	418,254	671,057	-1,089,311
C - Fringe	0	0	140,955	210,508	-351,463
D - Student Salary	2,185	2,185	0	28,887	-26,702
E - Supplies	29,700	36,887	1,244	16,335	19,308
F - Equipment	2,000	2,000	0	0	2,000
G - Other	0	0	0	11,128	-11,128
<b>Total</b>	<b>33,885</b>	<b>41,072</b>	<b>572,178</b>	<b>967,825</b>	<b>-1,498,931</b>
<b>210518 CHILEAN UNIVERSITY DEVELOPMENT</b>					
E - Supplies	0	48,828	0	48,743	85
<b>Total</b>	<b>0</b>	<b>48,828</b>	<b>0</b>	<b>48,743</b>	<b>85</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210519 WOMEN'S STUDIES</b>					
B - Unclassified Salary	0	0	35,491	72,749	-108,240
C - Fringe	0	0	10,249	19,754	-30,002
E - Supplies	2,500	2,500	0	518	1,983
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>45,739</b>	<b>93,020</b>	<b>-136,260</b>
<b>210523 PSYCHOLOGY</b>					
A - Classified Salary	0	0	12,084	29,551	-41,635
B - Unclassified Salary	0	0	249,557	410,004	-659,561
C - Fringe	0	0	74,078	123,109	-197,187
D - Student Salary	1,033	16,033	0	37,048	-21,015
E - Supplies	25,400	26,037	0	10,655	15,382
G - Other	0	0	0	19,711	-19,711
<b>Total</b>	<b>26,433</b>	<b>42,070</b>	<b>335,719</b>	<b>630,078</b>	<b>-923,727</b>
<b>210525 SOCIAL WORK</b>					
A - Classified Salary	0	0	8,992	27,099	-36,091
B - Unclassified Salary	0	0	270,048	376,093	-646,141
C - Fringe	0	0	79,350	111,564	-190,914
D - Student Salary	1,100	1,100	0	15,390	-14,290
E - Supplies	25,100	35,983	0	13,228	22,755
F - Equipment	3,000	3,000	0	0	3,000
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>29,200</b>	<b>40,083</b>	<b>358,390</b>	<b>547,649</b>	<b>-865,956</b>
<b>210527 SPATIAL ANALYSIS RESEARCH CENTER</b>					
D - Student Salary	0	0	0	182	-182
E - Supplies	11,200	11,200	0	3,977	7,223
<b>Total</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>	<b>4,159</b>	<b>7,041</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210529 COMMUNITY STUDIES</b>					
A - Classified Salary	0	0	11,805	29,830	-41,635
B - Unclassified Salary	0	0	167,808	343,391	-511,199
C - Fringe	0	0	58,239	108,773	-167,012
D - Student Salary	0	3,600	0	18,190	-14,590
E - Supplies	8,000	10,420	744	6,677	2,999
G - Other	0	0	0	8,550	-8,550
<b>Total</b>	<b>8,000</b>	<b>14,020</b>	<b>238,596</b>	<b>515,412</b>	<b>-739,988</b>
<b>210530 PRE-LAW PROGRAM</b>					
E - Supplies	1,000	2,000	0	945	1,055
<b>Total</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>945</b>	<b>1,055</b>
<b>210535 STUDENT RESEARCH FUNDS COSS</b>					
E - Supplies	0	2,586	0	1,303	1,283
<b>Total</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>1,303</b>	<b>1,283</b>
<b>210553 PROF DEV-CRIMINAL JUSTICE</b>					
E - Supplies	0	21,998	0	8,254	13,744
<b>Total</b>	<b>0</b>	<b>21,998</b>	<b>0</b>	<b>8,254</b>	<b>13,744</b>
<b>210555 PROF DEV-ETHNIC STUDIES</b>					
E - Supplies	0	12,697	0	4,456	8,241
<b>Total</b>	<b>0</b>	<b>12,697</b>	<b>0</b>	<b>4,456</b>	<b>8,241</b>
<b>210557 PROF DEV-ECONOMICS</b>					
E - Supplies	0	47,856	0	15,641	32,215
<b>Total</b>	<b>0</b>	<b>47,856</b>	<b>0</b>	<b>15,641</b>	<b>32,215</b>
<b>210559 PROF DEV-POLITICAL SCIENCE</b>					
E - Supplies	0	38,106	94	9,640	28,372
<b>Total</b>	<b>0</b>	<b>38,106</b>	<b>94</b>	<b>9,640</b>	<b>28,372</b>
<b>210563 PROF DEV-GEOGRAPHY</b>					
E - Supplies	0	19,818	0	7,983	11,835
<b>Total</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>7,983</b>	<b>11,835</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210565 PROF DEV-HISTORY</b>					
E - Supplies	0	34,064	0	8,843	25,221
<b>Total</b>	<b>0</b>	<b>34,064</b>	<b>0</b>	<b>8,843</b>	<b>25,221</b>
<b>210567 PROF DEV-SOCIOLOGY/ANTHROPOLOGY</b>					
E - Supplies	0	41,537	0	17,381	24,156
<b>Total</b>	<b>0</b>	<b>41,537</b>	<b>0</b>	<b>17,381</b>	<b>24,156</b>
<b>210569 PROF DEV-WOMEN'S STUDIES</b>					
E - Supplies	0	4,902	0	2,132	2,770
<b>Total</b>	<b>0</b>	<b>4,902</b>	<b>0</b>	<b>2,132</b>	<b>2,770</b>
<b>210573 PROF DEV-PSYCHOLOGY</b>					
E - Supplies	0	32,915	0	3,134	29,782
<b>Total</b>	<b>0</b>	<b>32,915</b>	<b>0</b>	<b>3,134</b>	<b>29,782</b>
<b>210575 PROF DEV-SOCIAL WORK</b>					
E - Supplies	0	17,008	0	5,569	11,439
<b>Total</b>	<b>0</b>	<b>17,008</b>	<b>0</b>	<b>5,569</b>	<b>11,439</b>
<b>210579 PROF DEV-COMMUNITY STUDIES</b>					
E - Supplies	0	11,237	0	4,743	6,494
<b>Total</b>	<b>0</b>	<b>11,237</b>	<b>0</b>	<b>4,743</b>	<b>6,494</b>
<b>211106 PIPELINE PROGRAMS</b>					
B - Unclassified Salary	0	52,265	13,466	36,927	1,873
C - Fringe	0	13,117	3,901	8,473	743
D - Student Salary	566	2,243	0	2,243	0
E - Supplies	25,750	28,409	4,785	22,575	1,049
<b>Total</b>	<b>26,316</b>	<b>96,034</b>	<b>22,152</b>	<b>70,218</b>	<b>3,664</b>
<b>211341 SOC SCI RESEARCH CENTER</b>					
E - Supplies	2,000	2,000	0	2,254	-254
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,254</b>	<b>-254</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211405 CENTER FOR ECONOMIC EDUCATION</b>					
E - Supplies	0	6,400	0	4,412	1,988
<b>Total</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>4,412</b>	<b>1,988</b>
<b>211537 MNSCU-USING GAMES &amp; SIMULATIONS ACROSS</b>					
E - Supplies	0	5,740	0	0	5,740
<b>Total</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>0</b>	<b>5,740</b>
<b>213652 PROF DEV-BURCH,MILDRED</b>					
E - Supplies	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>215059 CULTURAL DIVERSITY-SOC SCI</b>					
E - Supplies	0	1,219	0	0	1,219
<b>Total</b>	<b>0</b>	<b>1,219</b>	<b>0</b>	<b>0</b>	<b>1,219</b>
<b>Division Total</b>	<b>11,700,349</b>	<b>12,380,680</b>	<b>4,240,351</b>	<b>7,869,020</b>	<b>271,310</b>

## Customized Training

### 210815 EXTENSION PROGRAMS

B - Unclassified Salary	2,000,000	2,007,840	266,339	1,055,835	685,666
C - Fringe	400,000	400,000	90,924	161,380	147,696
D - Student Salary	114,810	114,810	0	109,759	5,051
E - Supplies	160,940	347,004	11,966	10,873	324,166
G - Other	138,000	0	0	103,086	-103,086
<b>Total</b>	<b>2,813,750</b>	<b>2,869,654</b>	<b>369,229</b>	<b>1,440,934</b>	<b>1,059,492</b>

### 210865 PROF DEV-EXTENSION PROGRAMS

E - Supplies	0	12,052	0	2,888	9,165
<b>Total</b>	<b>0</b>	<b>12,052</b>	<b>0</b>	<b>2,888</b>	<b>9,165</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211440 CONTINUING STUDIES</b>					
A - Classified Salary	140,000	155,000	44,584	108,158	2,259
B - Unclassified Salary	287,357	287,357	64,449	162,863	60,045
C - Fringe	100,000	130,000	37,251	90,813	1,936
D - Student Salary	1,000	1,000	0	1,296	-296
E - Supplies	11,650	21,046	475	16,360	4,212
<b>Total</b>	<b>540,007</b>	<b>594,403</b>	<b>146,759</b>	<b>379,489</b>	<b>68,156</b>
<b>213518 PROF DEV-SEBASTIAN,KAY</b>					
E - Supplies	0	1,853	0	0	1,853
<b>Total</b>	<b>0</b>	<b>1,853</b>	<b>0</b>	<b>0</b>	<b>1,853</b>
<b>213519 PROF DEV-ACEVES,PATRICIA</b>					
E - Supplies	0	1,068	0	0	1,068
<b>Total</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>
<b>213520 PROF DEV-RUHLAND,GAIL</b>					
E - Supplies	0	528	0	1,063	-535
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>1,063</b>	<b>-535</b>
<b>213521 PROF DEV-BOEN,SANDRA</b>					
E - Supplies	0	2,175	0	0	2,175
<b>Total</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>2,175</b>
<b>213522 PROF DEV-MORGAN,SHEREE</b>					
E - Supplies	0	477	0	0	477
<b>Total</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>477</b>
<b>213523 PROF DEV-SAKRY,TIMOTHY</b>					
E - Supplies	0	1,634	0	0	1,634
<b>Total</b>	<b>0</b>	<b>1,634</b>	<b>0</b>	<b>0</b>	<b>1,634</b>
<b>213648 PROF DEV-EVERS,HOLLY</b>					
E - Supplies	0	264	0	0	264
<b>Total</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>217839 SENIOR/SOPHOMORE-CONT STUDIES</b>					
B - Unclassified Salary	0	200,000	39,632	105,190	55,178
C - Fringe	0	50,000	10,202	23,884	15,914
D - Student Salary	0	0	0	3,650	-3,650
E - Supplies	0	250,363	133	16,895	233,335
<b>Total</b>	<b>0</b>	<b>500,363</b>	<b>49,967</b>	<b>149,618</b>	<b>300,778</b>
<b>217840 EVENING &amp; WEEKEND COLLEGE</b>					
B - Unclassified Salary	650,000	690,000	203,224	569,945	-83,169
C - Fringe	195,000	155,000	78,628	113,877	-37,505
D - Student Salary	36,000	36,000	0	0	36,000
E - Supplies	439,400	432,900	24,057	58,733	350,110
G - Other	0	0	0	22,296	-22,296
<b>Total</b>	<b>1,320,400</b>	<b>1,313,900</b>	<b>305,908</b>	<b>764,851</b>	<b>243,141</b>
<b>217880 CUSTOMIZED TRAINING</b>					
A - Classified Salary	0	0	22,840	58,910	-81,750
B - Unclassified Salary	500,000	505,000	140,781	436,802	-72,583
C - Fringe	120,000	120,000	60,431	119,024	-59,456
D - Student Salary	120,000	98,000	0	225,316	-127,316
E - Supplies	560,000	2,622,670	47,802	238,467	2,336,401
G - Other	0	0	0	29,950	-29,950
<b>Total</b>	<b>1,300,000</b>	<b>3,345,670</b>	<b>271,854</b>	<b>1,108,470</b>	<b>1,965,346</b>
<b>Division Total</b>	<b>5,974,157</b>	<b>8,644,043</b>	<b>1,143,716</b>	<b>3,847,313</b>	<b>3,653,014</b>

## GraduateStudies

### 210301 GRADUATE STUDIES

A - Classified Salary	80,000	102,400	22,788	67,189	12,423
B - Unclassified Salary	233,500	235,829	66,199	169,618	11
C - Fringe	88,500	93,500	25,629	64,043	3,828
D - Student Salary	1,940,287	1,940,287	0	35,193	1,905,094
E - Supplies	25,923	82,294	569	66,138	15,587
G - Other	860,060	860,060	0	23,341	836,719
<b>Total</b>	<b>3,228,270</b>	<b>3,314,370</b>	<b>115,185</b>	<b>425,522</b>	<b>2,773,662</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210302 GRADUATE RESEARCH</b>					
E - Supplies	0	6,000	0	400	5,600
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>400</b>	<b>5,600</b>
<b>210303 GRADUATE SCHOLARSHIP &amp; RECRUITMENT</b>					
E - Supplies	55,000	55,000	0	525	54,475
<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>525</b>	<b>54,475</b>
<b>210602 SUMMER SESSION ADMINISTRATION</b>					
A - Classified Salary	0	0	1,004	6,368	-7,373
B - Unclassified Salary	2,743,887	2,643,326	0	0	2,643,326
C - Fringe	385,000	385,000	81	483	384,436
D - Student Salary	4,460	4,460	0	20,380	-15,920
E - Supplies	22,000	23,883	525	22,129	1,229
<b>Total</b>	<b>3,155,347</b>	<b>3,056,669</b>	<b>1,611</b>	<b>49,360</b>	<b>3,005,698</b>
<b>210605 ACADEMIC LEARNING CENTER - SUMMER</b>					
B - Unclassified Salary	0	0	0	4,640	-4,640
C - Fringe	0	0	0	633	-633
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,273</b>	<b>-5,273</b>
<b>210608 INTERNATL STUDIES - SUMMER UK</b>					
B - Unclassified Salary	0	0	0	76,754	-76,754
C - Fringe	0	0	0	11,228	-11,228
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,982</b>	<b>-87,982</b>
<b>210609 HONORS - SUMMER</b>					
B - Unclassified Salary	0	0	0	1,250	-1,250
C - Fringe	0	0	0	171	-171
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,421</b>	<b>-1,421</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210610 BUSINESS DEAN - SUMMER</b>					
B - Unclassified Salary	0	0	0	24,944	-24,944
C - Fringe	0	0	0	4,128	-4,128
D - Student Salary	0	0	0	6,720	-6,720
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,791</b>	<b>-35,791</b>
<b>210611 ACCOUNTING - SUMMER</b>					
B - Unclassified Salary	0	0	0	86,586	-86,586
C - Fringe	0	0	0	13,249	-13,249
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,835</b>	<b>-99,835</b>
<b>210613 MANAGEMENT - SUMMER</b>					
B - Unclassified Salary	0	0	0	98,204	-98,204
C - Fringe	0	0	0	15,826	-15,826
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,030</b>	<b>-114,030</b>
<b>210614 MARKETING - SUMMER</b>					
B - Unclassified Salary	0	0	0	101,698	-101,698
C - Fringe	0	0	0	16,930	-16,930
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,628</b>	<b>-118,628</b>
<b>210615 BUS COMPUTER INFO SYSTEMS - SUMMER</b>					
B - Unclassified Salary	0	0	0	61,717	-61,717
C - Fringe	0	0	0	8,769	-8,769
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,486</b>	<b>-70,486</b>
<b>210616 FINANCE,INS,REAL ESTATE - SUMMER</b>					
B - Unclassified Salary	0	0	0	88,388	-88,388
C - Fringe	0	0	0	14,227	-14,227
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,616</b>	<b>-102,616</b>
<b>210621 TEACHER DEVELOPMENT - SUMMER</b>					
B - Unclassified Salary	0	0	0	48,135	-48,135
C - Fringe	0	0	0	7,863	-7,863
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,997</b>	<b>-55,997</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER</b>					
B - Unclassified Salary	0	0	0	97,132	-97,132
C - Fringe	0	0	0	14,789	-14,789
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,920</b>	<b>-111,920</b>
<b>210624 CHILD&amp;FAMILY STUDIES - SUMMER</b>					
B - Unclassified Salary	0	0	0	22,780	-22,780
C - Fringe	0	0	0	5,794	-5,794
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,574</b>	<b>-28,573</b>
<b>210625 SPECIAL EDUCATION - SUMMER</b>					
B - Unclassified Salary	0	0	0	125,993	-125,993
C - Fringe	0	0	0	18,977	-18,977
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,970</b>	<b>-144,970</b>
<b>210626 INFORMATION MEDIA - SUMMER</b>					
B - Unclassified Salary	0	0	0	41,516	-41,516
C - Fringe	0	0	0	5,996	-5,996
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,513</b>	<b>-47,513</b>
<b>210627 HUMAN RELATIONS - SUMMER</b>					
B - Unclassified Salary	0	0	0	53,542	-53,542
C - Fringe	0	0	0	8,498	-8,498
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,040</b>	<b>-62,040</b>
<b>210628 COMMUNITY PSYCH - SUMMER</b>					
B - Unclassified Salary	0	0	0	53,417	-53,417
C - Fringe	0	0	0	8,196	-8,196
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,613</b>	<b>-61,613</b>
<b>210629 ED LEADERSHIP - SUMMER</b>					
B - Unclassified Salary	0	0	0	53,691	-53,691
C - Fringe	0	0	0	7,903	-7,903
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,594</b>	<b>-61,594</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210630 COUNSELOR ED &amp; ED PSYCH - SUMMER</b>					
B - Unclassified Salary	0	0	0	86,655	-86,655
C - Fringe	0	0	0	13,817	-13,817
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,472</b>	<b>-100,472</b>
<b>210641 ART - SUMMER</b>					
B - Unclassified Salary	0	0	0	24,415	-24,415
C - Fringe	0	0	0	3,779	-3,779
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,194</b>	<b>-28,194</b>
<b>210642 MUSIC - SUMMER</b>					
B - Unclassified Salary	0	0	0	13,826	-13,826
C - Fringe	0	0	0	1,886	-1,886
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,712</b>	<b>-15,712</b>
<b>210643 THEATRE &amp; FILM STUDIES - SUMMER</b>					
B - Unclassified Salary	0	0	0	23,370	-23,370
C - Fringe	0	0	0	2,603	-2,603
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,973</b>	<b>-25,973</b>
<b>210644 ENGLISH - SUMMER</b>					
B - Unclassified Salary	0	0	0	103,435	-103,435
C - Fringe	0	0	0	16,253	-16,253
D - Student Salary	0	0	0	4,480	-4,480
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,167</b>	<b>-124,167</b>
<b>210645 MASS COMM - SUMMER</b>					
B - Unclassified Salary	0	0	0	46,809	-46,809
C - Fringe	0	0	0	7,472	-7,472
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,281</b>	<b>-54,281</b>
<b>210646 PHILOSOPHY - SUMMER</b>					
B - Unclassified Salary	0	0	0	21,490	-21,490
C - Fringe	0	0	0	3,043	-3,043
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,533</b>	<b>-24,533</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210647 COMMUNICATION STUDIES - SUMMER</b>					
B - Unclassified Salary	0	0	0	59,726	-59,726
C - Fringe	0	0	0	9,535	-9,535
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,262</b>	<b>-69,262</b>
<b>210648 COMMUNICATION SCIENCES &amp; DISORDERS - SUM</b>					
B - Unclassified Salary	0	0	0	37,202	-37,202
C - Fringe	0	0	0	5,098	-5,098
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,300</b>	<b>-42,300</b>
<b>210649 FOREIGN LANGUAGES - SUMMER</b>					
B - Unclassified Salary	0	0	0	15,425	-15,425
C - Fringe	0	0	0	2,435	-2,435
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,860</b>	<b>-17,860</b>
<b>210661 ENVIRONMENT &amp; TECH STUDIES - SUMMER</b>					
B - Unclassified Salary	0	0	0	17,586	-17,586
C - Fringe	0	0	0	2,799	-2,799
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,385</b>	<b>-20,385</b>
<b>210662 AVIATION - SUMMER</b>					
B - Unclassified Salary	0	0	0	9,175	-9,175
C - Fringe	0	0	0	1,287	-1,287
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,462</b>	<b>-10,462</b>
<b>210663 BIOLOGY - SUMMER</b>					
B - Unclassified Salary	0	0	0	118,006	-118,006
C - Fringe	0	0	0	17,809	-17,809
D - Student Salary	0	969	0	969	0
E - Supplies	0	0	0	25	-25
<b>Total</b>	<b>0</b>	<b>969</b>	<b>0</b>	<b>136,809</b>	<b>-135,841</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210664 CHEMISTRY - SUMMER</b>					
B - Unclassified Salary	0	0	0	34,506	-34,506
C - Fringe	0	0	0	5,849	-5,849
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,355</b>	<b>-40,355</b>
<b>210665 EARTH &amp; ATMOSPHERIC SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	0	0	13,875	-13,875
C - Fringe	0	0	0	2,178	-2,178
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,054</b>	<b>-16,054</b>
<b>210666 MATH - SUMMER</b>					
B - Unclassified Salary	0	0	0	79,850	-79,850
C - Fringe	0	0	0	12,587	-12,587
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,436</b>	<b>-92,436</b>
<b>210667 PHYSICS,ASTRONOMY&amp;ENGR SCI - SUMMER</b>					
B - Unclassified Salary	0	0	0	25,136	-25,136
C - Fringe	0	0	0	4,436	-4,436
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,572</b>	<b>-29,572</b>
<b>210668 ELEC &amp; COMPUTER ENGR - SUMMER</b>					
B - Unclassified Salary	0	0	0	11,524	-11,524
C - Fringe	0	0	0	1,412	-1,412
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,935</b>	<b>-12,935</b>
<b>210669 COMPUTER SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	0	0	23,260	-23,260
C - Fringe	0	0	0	3,932	-3,932
D - Student Salary	0	0	0	3,800	-3,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,992</b>	<b>-30,992</b>
<b>210670 STATISTICS - SUMMER</b>					
B - Unclassified Salary	0	0	0	27,983	-27,983
C - Fringe	0	0	0	4,112	-4,112
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,095</b>	<b>-32,095</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210671 MECH &amp; MFG ENGR - SUMMER</b>					
B - Unclassified Salary	0	0	0	11,581	-11,581
C - Fringe	0	0	0	1,867	-1,867
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,447</b>	<b>-13,447</b>
<b>210672 NURSING SCIENCE - SUMMER</b>					
B - Unclassified Salary	0	0	0	39,326	-39,326
C - Fringe	0	0	0	6,903	-6,903
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,229</b>	<b>-46,229</b>
<b>210681 CRIMINAL JUSTICE - SUMMER</b>					
B - Unclassified Salary	0	0	0	26,383	-26,383
C - Fringe	0	0	0	2,720	-2,720
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,103</b>	<b>-29,103</b>
<b>210682 ETHNIC STUDIES - SUMMER</b>					
B - Unclassified Salary	0	0	0	23,331	-23,331
C - Fringe	0	0	0	3,267	-3,267
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,599</b>	<b>-26,599</b>
<b>210683 ECONOMICS - SUMMER</b>					
B - Unclassified Salary	0	0	0	43,641	-43,641
C - Fringe	0	0	0	6,955	-6,955
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,597</b>	<b>-50,597</b>
<b>210684 POLITICAL SCIENCE -SUMMER</b>					
B - Unclassified Salary	0	0	0	35,113	-35,113
C - Fringe	0	0	0	5,262	-5,262
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,376</b>	<b>-40,376</b>
<b>210685 COMMUNITY STUDIES -SUMMER</b>					
B - Unclassified Salary	0	0	0	15,717	-15,717
C - Fringe	0	0	0	2,727	-2,727
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,444</b>	<b>-18,444</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210686 GEOGRAPHY - SUMMER</b>					
B - Unclassified Salary	0	0	0	31,529	-31,529
C - Fringe	0	0	0	4,930	-4,930
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,459</b>	<b>-36,459</b>
<b>210687 HISTORY - SUMMER</b>					
B - Unclassified Salary	0	0	0	38,695	-38,695
C - Fringe	0	0	0	6,164	-6,164
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,859</b>	<b>-44,859</b>
<b>210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER</b>					
B - Unclassified Salary	0	0	0	44,261	-44,261
C - Fringe	0	0	0	6,951	-6,951
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,212</b>	<b>-51,212</b>
<b>210689 WOMEN'S STUDIES - SUMMER</b>					
B - Unclassified Salary	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210690 SOCIAL WORK - SUMMER</b>					
B - Unclassified Salary	0	0	0	21,022	-21,022
C - Fringe	0	0	0	2,957	-2,957
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,979</b>	<b>-23,979</b>
<b>210691 PSYCHOLOGY - SUMMER</b>					
B - Unclassified Salary	0	0	0	33,063	-33,063
C - Fringe	0	0	0	4,843	-4,843
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,906</b>	<b>-37,906</b>
<b>213511 PROF DEV-DAY,ANNETTE</b>					
E - Supplies	0	4,787	0	1,362	3,426
<b>Total</b>	<b>0</b>	<b>4,787</b>	<b>0</b>	<b>1,362</b>	<b>3,426</b>
<b>213512 PROF DEV-GUENTZEL,MELANIE</b>					
E - Supplies	0	583	0	135	448
<b>Total</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>135</b>	<b>448</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>Division Total</b>	<b>6,438,617</b>	<b>6,438,378</b>	<b>116,796</b>	<b>3,031,648</b>	<b>3,289,934</b>
<b>LRTS</b>					
<b>211006 TECHNOLOGY SUPPORT SERVICES</b>					
A - Classified Salary	0	0	87,380	241,882	-329,261
C - Fringe	0	0	23,726	62,187	-85,913
D - Student Salary	6,495	0	0	0	0
E - Supplies	4,200	15,750	603	14,218	929
<b>Total</b>	<b>10,695</b>	<b>15,750</b>	<b>111,708</b>	<b>318,287</b>	<b>-414,245</b>
<b>211007 NETWORK SERVICES</b>					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	245,000	315,465	31,474	144,108	139,884
F - Equipment	25,000	61,431	41,000	20,431	0
<b>Total</b>	<b>270,000</b>	<b>376,897</b>	<b>72,474</b>	<b>164,539</b>	<b>139,884</b>
<b>211008 TECHNOLOGY STUDENT FEE</b>					
A - Classified Salary	462,917	462,917	137,000	295,711	30,206
C - Fringe	150,000	150,000	50,844	88,053	11,102
D - Student Salary	250,000	265,975	0	213,590	52,385
E - Supplies	587,083	2,278,653	48,864	216,313	2,013,475
F - Equipment	50,000	144,000	144,000	0	0
G - Other	0	0	0	8,882	-8,882
<b>Total</b>	<b>1,500,000</b>	<b>3,301,545</b>	<b>380,708</b>	<b>822,550</b>	<b>2,098,287</b>
<b>211014 HOLOCAUST CENTER</b>					
D - Student Salary	0	0	0	260	-260
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>-260</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>211018 ACAD COMPUTER SERVICES/ITS</b>					
A - Classified Salary	0	0	231,303	561,983	-793,286
C - Fringe	0	0	74,227	147,958	-222,185
D - Student Salary	54,102	54,102	0	23,597	30,505
E - Supplies	102,600	160,072	17,358	140,897	1,817
F - Equipment	8,000	0	0	0	0
<b>Total</b>	<b>164,702</b>	<b>214,174</b>	<b>322,888</b>	<b>874,435</b>	<b>-983,150</b>
<b>211548 MNSCU MATCH TO MINITEX AGREEMENT</b>					
D - Student Salary	0	0	0	0	0
E - Supplies	0	10,000	0	10,000	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>212001 DEAN OF LEARNING RESOURCES/TECH SVCS</b>					
A - Classified Salary	2,520,000	2,579,750	55,828	145,079	2,378,843
B - Unclassified Salary	1,643,500	1,607,500	60,605	153,450	1,393,445
C - Fringe	1,005,000	1,170,000	30,827	73,633	1,065,539
D - Student Salary	5,477	5,477	0	525	4,952
E - Supplies	198,523	64,705	1,135	15,469	48,102
<b>Total</b>	<b>5,372,500</b>	<b>5,427,432</b>	<b>148,395</b>	<b>388,155</b>	<b>4,890,882</b>
<b>212002 LEARNING RESOURCES/TECHNOLOGY SERVICES</b>					
A - Classified Salary	0	0	175,701	443,620	-619,321
B - Unclassified Salary	0	0	317,537	626,565	-944,102
C - Fringe	0	0	188,382	322,703	-511,086
D - Student Salary	91,454	148,454	0	96,341	52,113
E - Supplies	133,029	179,253	33,977	98,356	46,920
<b>Total</b>	<b>224,483</b>	<b>327,707</b>	<b>715,598</b>	<b>1,587,585</b>	<b>-1,975,476</b>
<b>212003 LIBRARY - SERIALS</b>					
E - Supplies	600,000	678,038	0	470,865	207,173
<b>Total</b>	<b>600,000</b>	<b>678,038</b>	<b>0</b>	<b>470,865</b>	<b>207,173</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>212004 LIBRARY - BOOKS</b>					
E - Supplies	250,000	279,042	0	222,241	56,801
<b>Total</b>	<b>250,000</b>	<b>279,042</b>	<b>0</b>	<b>222,241</b>	<b>56,801</b>
<b>212006 LR&amp;TS - EDUCATIONAL MEDIA SVCS</b>					
A - Classified Salary	0	0	161,031	462,685	-623,716
B - Unclassified Salary	0	0	109,404	213,138	-322,541
C - Fringe	0	0	73,385	164,792	-238,177
D - Student Salary	23,391	29,800	0	39,752	-9,952
E - Supplies	37,500	50,342	386	33,021	16,935
G - Other	0	0	0	4,008	-4,008
<b>Total</b>	<b>60,891</b>	<b>80,142</b>	<b>344,205</b>	<b>917,396</b>	<b>-1,181,459</b>
<b>212007 COPIER SYSTEM-LRC</b>					
E - Supplies	0	125,078	2,684	622	121,772
<b>Total</b>	<b>0</b>	<b>125,078</b>	<b>2,684</b>	<b>622</b>	<b>121,772</b>
<b>212008 LIBRARY EQUIPMENT</b>					
E - Supplies	197,390	86,321	0	0	86,321
<b>Total</b>	<b>197,390</b>	<b>86,321</b>	<b>0</b>	<b>0</b>	<b>86,321</b>
<b>212009 ITV</b>					
A - Classified Salary	0	0	29,261	64,817	-94,077
B - Unclassified Salary	0	95,000	0	0	95,000
C - Fringe	0	32,000	9,614	20,706	1,680
D - Student Salary	4,233	9,433	0	3,067	6,366
E - Supplies	21,000	66,003	20,726	45,544	-267
F - Equipment	0	5,345	5,345	0	0
<b>Total</b>	<b>25,233</b>	<b>207,781</b>	<b>64,946</b>	<b>134,134</b>	<b>8,701</b>
<b>212010 LIBRARY MATERIAL-ALLOCATION</b>					
E - Supplies	303,556	455,047	0	260,720	194,327
<b>Total</b>	<b>303,556</b>	<b>455,047</b>	<b>0</b>	<b>260,720</b>	<b>194,327</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>212011 TECHNOLOGY TRAINING</b>					
E - Supplies	235,438	25,000	0	11,385	13,615
<b>Total</b>	<b>235,438</b>	<b>25,000</b>	<b>0</b>	<b>11,385</b>	<b>13,615</b>
<b>212013 ACTIVE DIRECTORY SUPPORT</b>					
E - Supplies	0	89,685	0	0	89,685
<b>Total</b>	<b>0</b>	<b>89,685</b>	<b>0</b>	<b>0</b>	<b>89,685</b>
<b>212015 INSTRUCTIONAL MANAGEMENT SYSTEMS</b>					
A - Classified Salary	0	0	63,009	105,980	-168,989
B - Unclassified Salary	0	140,000	0	0	140,000
C - Fringe	0	32,000	28,940	23,835	-20,775
E - Supplies	0	254,345	224	1,991	252,130
<b>Total</b>	<b>0</b>	<b>426,345</b>	<b>92,174</b>	<b>131,805</b>	<b>202,366</b>
<b>212016 ACAD COMPUTER SERV CHARGE</b>					
E - Supplies	0	2,665	4,830	2,857	-5,022
<b>Total</b>	<b>0</b>	<b>2,665</b>	<b>4,830</b>	<b>2,857</b>	<b>-5,022</b>
<b>212017 CHARTER PROGRAMMING</b>					
E - Supplies	0	10,561	0	0	10,561
<b>Total</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>0</b>	<b>10,561</b>
<b>212018 LRMS MESSAGING &amp; CALENDARING SYSTEM</b>					
A - Classified Salary	0	0	17,873	45,263	-63,136
B - Unclassified Salary	60,000	60,000	0	0	60,000
C - Fringe	12,500	12,500	3,871	9,165	-536
E - Supplies	7,500	59,758	224	4,905	54,630
<b>Total</b>	<b>80,000</b>	<b>132,258</b>	<b>21,968</b>	<b>59,333</b>	<b>50,957</b>
<b>212019 MULTICULTURAL RESOURCE CENTER</b>					
B - Unclassified Salary	0	151	0	151	0
C - Fringe	0	69	0	69	0
E - Supplies	0	1,807	900	401	505
<b>Total</b>	<b>0</b>	<b>2,026</b>	<b>900</b>	<b>621</b>	<b>505</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>212020 E-CLASSROOM MAINTENANCE</b>					
A - Classified Salary	0	0	6,945	5,320	-12,265
C - Fringe	0	0	1,755	1,077	-2,831
E - Supplies	275,400	780,128	27,231	155,134	597,763
<b>Total</b>	<b>275,400</b>	<b>780,128</b>	<b>35,930</b>	<b>161,531</b>	<b>582,666</b>
<b>212021 IT ENTERPRISE MANAGEMENT</b>					
A - Classified Salary	0	0	11,722	0	-11,722
B - Unclassified Salary	0	55,812	0	0	55,812
C - Fringe	0	0	897	0	-897
E - Supplies	0	243,201	16,977	22,858	203,365
<b>Total</b>	<b>0</b>	<b>299,013</b>	<b>29,596</b>	<b>22,858</b>	<b>246,558</b>
<b>212022 PALS LIBRARY SYSTEM</b>					
E - Supplies	96,425	89,489	0	89,489	0
<b>Total</b>	<b>96,425</b>	<b>89,489</b>	<b>0</b>	<b>89,489</b>	<b>0</b>
<b>212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY</b>					
E - Supplies	0	53,171	0	12,028	41,142
<b>Total</b>	<b>0</b>	<b>53,171</b>	<b>0</b>	<b>12,028</b>	<b>41,142</b>
<b>215060 CULTURAL DIVERSITY-LRS</b>					
E - Supplies	0	2,300	0	500	1,800
<b>Total</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>500</b>	<b>1,800</b>
<b>217106 MNSCU LIBDATA</b>					
A - Classified Salary	0	0	335	829	-1,164
C - Fringe	0	0	195	412	-608
E - Supplies	0	40,316	0	914	39,402
<b>Total</b>	<b>0</b>	<b>40,316</b>	<b>530</b>	<b>2,156</b>	<b>37,630</b>
<b>Division Total</b>	<b>9,666,713</b>	<b>13,537,911</b>	<b>2,349,536</b>	<b>6,666,353</b>	<b>4,522,022</b>

**President'sOffice****211010 AFFIRMATIVE ACTION**

A - Classified Salary	0	0	11,104	25,899	-37,003
B - Unclassified Salary	0	0	24,950	63,050	-88,000
C - Fringe	0	0	11,126	25,475	-36,601
D - Student Salary	3,600	3,600	0	7,872	-4,272
E - Supplies	13,095	23,095	0	16,241	6,854
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>16,695</b>	<b>26,695</b>	<b>47,181</b>	<b>140,673</b>	<b>-161,159</b>

**211505 PIF II MNSCU IPESL**

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

**213100 ATHLETICS**

A - Classified Salary	0	0	61,657	175,461	-237,119
B - Unclassified Salary	0	0	776,237	1,332,962	-2,109,200
C - Fringe	0	0	274,870	496,865	-771,735
D - Student Salary	0	0	0	111,065	-111,065
E - Supplies	6,613	105,653	0	1,068	104,585
G - Other	0	0	0	50,290	-50,290
<b>Total</b>	<b>6,613</b>	<b>105,653</b>	<b>1,112,764</b>	<b>2,167,712</b>	<b>-3,174,823</b>

**213105 ATHLETICS TRAINING**

E - Supplies	4,342	4,342	0	4,980	-638
<b>Total</b>	<b>4,342</b>	<b>4,342</b>	<b>0</b>	<b>4,980</b>	<b>-638</b>

**213120 HOCKEY**

D - Student Salary	0	0	0	5,646	-5,646
E - Supplies	94,342	94,342	0	95,166	-824
<b>Total</b>	<b>94,342</b>	<b>94,342</b>	<b>0</b>	<b>100,812</b>	<b>-6,470</b>

**213150 PROF DEV-ATHLETICS**

E - Supplies	0	54,699	20	12,830	41,849
<b>Total</b>	<b>0</b>	<b>54,699</b>	<b>20</b>	<b>12,830</b>	<b>41,849</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213205 WOMEN'S VOLLEYBALL</b>					
D - Student Salary	0	0	0	8,100	-8,100
E - Supplies	22,848	22,848	0	23,246	-398
<b>Total</b>	<b>22,848</b>	<b>22,848</b>	<b>0</b>	<b>31,346</b>	<b>-8,498</b>
<b>213210 WOMEN'S BASKETBALL</b>					
D - Student Salary	0	0	0	7,865	-7,865
E - Supplies	28,705	28,705	0	23,086	5,619
<b>Total</b>	<b>28,705</b>	<b>28,705</b>	<b>0</b>	<b>30,951</b>	<b>-2,246</b>
<b>213215 WOMEN'S SOCCER</b>					
E - Supplies	13,015	13,015	0	12,814	201
<b>Total</b>	<b>13,015</b>	<b>13,015</b>	<b>0</b>	<b>12,814</b>	<b>201</b>
<b>213250 WOMENS HOCKEY</b>					
E - Supplies	127,155	127,155	0	120,812	6,343
<b>Total</b>	<b>127,155</b>	<b>127,155</b>	<b>0</b>	<b>120,812</b>	<b>6,343</b>
<b>213630 PROF DEV-SHEETZ,CHAD</b>					
E - Supplies	0	2,879	0	0	2,879
<b>Total</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>
<b>213631 PROF DEV-LEWIS,JOHN</b>					
E - Supplies	0	2,199	0	185	2,014
<b>Total</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>185</b>	<b>2,014</b>
<b>213632 PROF DEV-JOHNSON,RACHEL</b>					
E - Supplies	0	1,134	0	310	824
<b>Total</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>310</b>	<b>824</b>
<b>213633 PROF DEV-ALEXANDER,JULIE</b>					
E - Supplies	0	2,450	0	0	2,450
<b>Total</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213634 PROF DEV-DILL,TRACY</b>					
E - Supplies	0	2,966	0	0	2,966
<b>Total</b>	<b>0</b>	<b>2,966</b>	<b>0</b>	<b>0</b>	<b>2,966</b>
<b>213635 PROF DEV-DEMAINE,BRYAN</b>					
E - Supplies	0	1,860	0	205	1,655
<b>Total</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>205</b>	<b>1,655</b>
<b>213636 PROF DEV-ZINS,TRAVIS</b>					
E - Supplies	0	1,547	0	115	1,432
<b>Total</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>115</b>	<b>1,432</b>
<b>213638 PROF DEV-COSTANZO,STEVEN</b>					
E - Supplies	0	876	0	311	565
<b>Total</b>	<b>0</b>	<b>876</b>	<b>0</b>	<b>311</b>	<b>565</b>
<b>213639 PROF DEV-SCHREINER,SCOTT</b>					
E - Supplies	0	565	0	25	540
<b>Total</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>25</b>	<b>540</b>
<b>213640 PROF DEV-OMANN,BERNARD</b>					
E - Supplies	0	2,658	0	0	2,658
<b>Total</b>	<b>0</b>	<b>2,658</b>	<b>0</b>	<b>0</b>	<b>2,658</b>
<b>213659 PROF DEV-PATTERSON,STEPHEN</b>					
E - Supplies	0	528	0	205	323
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>205</b>	<b>323</b>
<b>215001 PRESIDENT'S OFFICE</b>					
A - Classified Salary	365,000	372,500	25,018	69,904	277,578
B - Unclassified Salary	2,637,200	2,648,665	69,441	176,839	2,402,384
C - Fringe	860,000	915,000	30,045	242,293	642,661
D - Student Salary	1,661	1,661	0	995	667
E - Supplies	37,852	88,268	12,313	71,809	4,146
G - Other	0	0	0	0	0
<b>Total</b>	<b>3,901,713</b>	<b>4,026,094</b>	<b>136,817</b>	<b>561,840</b>	<b>3,327,437</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215002 PRESIDENT'S SPECIAL EXPENSE</b>					
E - Supplies	8,000	8,000	0	4,316	3,684
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>4,316</b>	<b>3,684</b>
<b>215021 STRATEGIC PLANNING</b>					
E - Supplies	6,703	6,703	0	488	6,215
<b>Total</b>	<b>6,703</b>	<b>6,703</b>	<b>0</b>	<b>488</b>	<b>6,215</b>
<b>215091 UNIVERSITY SCHOLARSHIP</b>					
E - Supplies	260,000	584,631	0	0	584,631
G - Other	0	0	0	127,984	-127,984
<b>Total</b>	<b>260,000</b>	<b>584,631</b>	<b>0</b>	<b>127,984</b>	<b>456,647</b>
<b>216002 INSTITUTIONAL EFFECTIVENESS</b>					
A - Classified Salary	0	0	52,993	123,096	-176,088
B - Unclassified Salary	0	0	20,584	54,791	-75,375
C - Fringe	0	0	22,028	51,509	-73,536
D - Student Salary	0	0	0	9,473	-9,473
E - Supplies	40,086	40,086	628	26,886	12,572
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>40,086</b>	<b>40,086</b>	<b>96,233</b>	<b>267,892</b>	<b>-324,039</b>
<b>216010 COMMENCEMENT</b>					
A - Classified Salary	0	0	0	2,339	-2,339
C - Fringe	0	0	0	268	-268
D - Student Salary	4,000	4,000	0	983	3,017
E - Supplies	26,385	26,385	0	21,005	5,380
<b>Total</b>	<b>30,385</b>	<b>30,385</b>	<b>0</b>	<b>24,596</b>	<b>5,789</b>
<b>Division Total</b>	<b>4,560,602</b>	<b>5,193,015</b>	<b>1,393,015</b>	<b>3,611,400</b>	<b>188,601</b>
<b>StudentAffairs</b>					
<b>211541 MNSCU ACKNOWLEDGING DIVERSITY IN HIGHER</b>					
E - Supplies	0	81	0	0	81
<b>Total</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213004 CAREER SERVICES</b>					
A - Classified Salary	0	0	48,680	120,710	-169,390
B - Unclassified Salary	0	0	69,773	166,073	-235,846
C - Fringe	0	0	50,529	110,985	-161,513
D - Student Salary	24,896	28,896	0	37,444	-8,548
E - Supplies	74,722	70,722	250	49,216	21,256
G - Other	0	0	0	6,413	-6,413
<b>Total</b>	<b>99,618</b>	<b>99,618</b>	<b>169,232</b>	<b>490,840</b>	<b>-560,454</b>
<b>213008 COUNSELING &amp; PSYCHOLOGICAL SERVICES</b>					
A - Classified Salary	0	0	11,765	29,870	-41,635
B - Unclassified Salary	0	0	142,231	280,468	-422,698
C - Fringe	0	0	52,712	98,102	-150,813
D - Student Salary	5,281	6,921	0	8,494	-1,573
E - Supplies	12,505	13,210	468	5,135	7,607
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>17,786</b>	<b>20,131</b>	<b>207,175</b>	<b>424,206</b>	<b>-611,250</b>
<b>213009 GAY,LESBIAN,BISEXUAL,TRANSGENDER SVCS</b>					
B - Unclassified Salary	0	0	10,663	22,947	-33,610
C - Fringe	0	0	3,328	6,697	-10,026
D - Student Salary	2,430	2,430	0	9,733	-7,303
E - Supplies	11,759	22,714	500	19,946	2,268
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>14,189</b>	<b>25,144</b>	<b>14,492</b>	<b>61,461</b>	<b>-50,808</b>
<b>213010 WOMEN'S CENTER</b>					
A - Classified Salary	0	0	10,259	23,380	-33,639
B - Unclassified Salary	0	0	37,906	91,482	-129,388
C - Fringe	0	0	17,292	36,824	-54,116
D - Student Salary	425	1,625	0	10,773	-9,148
E - Supplies	21,934	38,528	0	9,827	28,701
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>22,359</b>	<b>40,153</b>	<b>65,457</b>	<b>176,561</b>	<b>-201,865</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213012 ACADEMIC YEAR KICK OFF</b>					
D - Student Salary	519	13,500	0	13,557	-57
E - Supplies	60,636	43,655	0	34,806	8,849
G - Other	0	4,000	0	2,138	1,862
<b>Total</b>	<b>61,155</b>	<b>61,155</b>	<b>0</b>	<b>50,501</b>	<b>10,654</b>
<b>213014 STUDENT VETERAN SERVICES</b>					
E - Supplies	2,405	4,750	0	2,517	2,233
<b>Total</b>	<b>2,405</b>	<b>4,750</b>	<b>0</b>	<b>2,517</b>	<b>2,233</b>
<b>213015 ORIENTATION</b>					
B - Unclassified Salary	0	15,847	0	13,447	2,400
C - Fringe	0	0	0	2,400	-2,400
D - Student Salary	0	16,000	0	15,630	370
E - Supplies	0	54,000	0	48,121	5,879
<b>Total</b>	<b>0</b>	<b>85,847</b>	<b>0</b>	<b>79,598</b>	<b>6,249</b>
<b>213058 PROF DEV-COUNSELING,CAREER&amp;ACAD SUPPORT</b>					
E - Supplies	0	11,153	0	6,426	4,727
<b>Total</b>	<b>0</b>	<b>11,153</b>	<b>0</b>	<b>6,426</b>	<b>4,727</b>
<b>213562 PROF DEV-ANDRUS,THOMAS</b>					
E - Supplies	0	2,159	0	866	1,293
<b>Total</b>	<b>0</b>	<b>2,159</b>	<b>0</b>	<b>866</b>	<b>1,293</b>
<b>213563 PROF DEV-KNUTSONKOLODZNE,JAMES</b>					
E - Supplies	0	874	0	681	193
<b>Total</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>681</b>	<b>193</b>
<b>213564 PROF DEV-LANG,LUCY</b>					
E - Supplies	0	1,469	0	617	853
<b>Total</b>	<b>0</b>	<b>1,469</b>	<b>0</b>	<b>617</b>	<b>853</b>
<b>213565 PROF DEV-KRYSTOSEK,AMY</b>					
E - Supplies	0	1,093	0	424	669
<b>Total</b>	<b>0</b>	<b>1,093</b>	<b>0</b>	<b>424</b>	<b>669</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213566 PROF DEV-CARLSON,DEBRA</b>					
E - Supplies	0	690	0	390	300
<b>Total</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>390</b>	<b>300</b>
<b>213567 PROF DEV-MERGEN,DENNIS</b>					
E - Supplies	0	2,803	0	448	2,355
<b>Total</b>	<b>0</b>	<b>2,803</b>	<b>0</b>	<b>448</b>	<b>2,355</b>
<b>213568 PROF DEV-BUDIG,ANN</b>					
E - Supplies	0	2,332	0	469	1,863
<b>Total</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>469</b>	<b>1,863</b>
<b>213571 PROF DEV-LAWRENCEWHEELER,ANDREA</b>					
E - Supplies	0	801	0	0	801
<b>Total</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>801</b>
<b>213572 PROF DEV-KRUEGER,THOMAS</b>					
E - Supplies	0	1,152	0	518	634
<b>Total</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>518</b>	<b>634</b>
<b>213573 PROF DEV-SCHELLINGER,DIANE</b>					
E - Supplies	0	1,325	0	844	481
<b>Total</b>	<b>0</b>	<b>1,325</b>	<b>0</b>	<b>844</b>	<b>481</b>
<b>213574 PROF DEV-MATZKE,JENNIFER</b>					
E - Supplies	0	1,240	0	1,048	192
<b>Total</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>1,048</b>	<b>192</b>
<b>213575 PROF DEV-MCCLURE,DANIEL</b>					
E - Supplies	0	529	0	0	529
<b>Total</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>529</b>
<b>213576 PROF DEV-HENDRICKSON,KENNETH</b>					
E - Supplies	0	2,728	0	0	2,728
<b>Total</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>2,728</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213578 PROF DEV-GIESE,SPENCER</b>					
E - Supplies	0	610	0	363	247
<b>Total</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>363</b>	<b>247</b>
<b>213581 PROF DEV-SHAFER,TROY</b>					
E - Supplies	0	550	0	55	495
<b>Total</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>55</b>	<b>495</b>
<b>213582 PROF DEV-BECKERMANN,CORITA</b>					
E - Supplies	0	1,176	0	321	856
<b>Total</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>321</b>	<b>856</b>
<b>213583 PROF DEV-LEVINE,HOLLY</b>					
E - Supplies	0	631	0	190	441
<b>Total</b>	<b>0</b>	<b>631</b>	<b>0</b>	<b>190</b>	<b>441</b>
<b>213585 PROF DEV-OHMANN,KIMBERLY</b>					
E - Supplies	0	1,965	0	148	1,817
<b>Total</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>148</b>	<b>1,817</b>
<b>213586 PROF DEV-AHMAD,SHAHZAD</b>					
E - Supplies	0	1,131	0	576	555
<b>Total</b>	<b>0</b>	<b>1,131</b>	<b>0</b>	<b>576</b>	<b>555</b>
<b>213587 PROF DEV-WALKER,FREDDIE</b>					
E - Supplies	0	2,039	0	0	2,039
<b>Total</b>	<b>0</b>	<b>2,039</b>	<b>0</b>	<b>0</b>	<b>2,039</b>
<b>213588 PROF DEV-KAKUK,SHAWN</b>					
E - Supplies	0	2,478	0	201	2,277
<b>Total</b>	<b>0</b>	<b>2,478</b>	<b>0</b>	<b>201</b>	<b>2,277</b>
<b>213589 PROF DEV-HALVERSON,ERIK</b>					
E - Supplies	0	58	0	0	58
<b>Total</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>58</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213590 PROF DEV-STEPAN,CHRISTOPHER</b>					
E - Supplies	0	1,222	0	113	1,109
<b>Total</b>	<b>0</b>	<b>1,222</b>	<b>0</b>	<b>113</b>	<b>1,109</b>
<b>213591 PROF DEV-MEIERHOFER,JOSEPH</b>					
E - Supplies	0	1,830	0	0	1,830
<b>Total</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>1,830</b>
<b>213592 PROF DEV-SEIBRING,RON</b>					
E - Supplies	0	746	0	0	746
<b>Total</b>	<b>0</b>	<b>746</b>	<b>0</b>	<b>0</b>	<b>746</b>
<b>213593 PROF DEV-BARTHA,IVAN</b>					
E - Supplies	0	528	0	475	53
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>475</b>	<b>53</b>
<b>213594 PROF DEV-HAUKOS,CHRISTINE</b>					
E - Supplies	0	712	0	935	-223
<b>Total</b>	<b>0</b>	<b>712</b>	<b>0</b>	<b>935</b>	<b>-223</b>
<b>213595 PROF DEV-JOHNSON,BRIAN</b>					
E - Supplies	0	528	0	113	415
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>113</b>	<b>415</b>
<b>213596 PROF DEV-VOS,MARGARET</b>					
E - Supplies	0	1,943	0	0	1,943
<b>Total</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>1,943</b>
<b>213597 PROF DEV-KLACKNER,ROBERT</b>					
E - Supplies	0	1,237	0	0	1,237
<b>Total</b>	<b>0</b>	<b>1,237</b>	<b>0</b>	<b>0</b>	<b>1,237</b>
<b>213598 PROF DEV-BOUFFARD,ED</b>					
E - Supplies	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213599 PROF DEV-OSTMAN,JESSICA</b>					
E - Supplies	0	2,012	0	330	1,682
<b>Total</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>330</b>	<b>1,682</b>
<b>213600 PROF DEV-COURTNEY,JANICE</b>					
E - Supplies	0	740	0	0	740
<b>Total</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>213601 PROF DEV-TROMBLEY,MATT</b>					
E - Supplies	0	528	0	483	45
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>483</b>	<b>45</b>
<b>213602 PROF DEV-UMBERGER,STUART</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>213603 PROF DEV-KNUTSONKOLODZNE,BETH</b>					
E - Supplies	0	1,644	0	863	781
<b>Total</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>863</b>	<b>781</b>
<b>213604 PROF DEV-LADUE,LEE</b>					
E - Supplies	0	555	0	0	555
<b>Total</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>213605 PROF DEV-OLSEN,JANE</b>					
E - Supplies	0	1,785	0	0	1,785
<b>Total</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>
<b>213606 PROF DEV-TURKOWSKI,ADDIE</b>					
E - Supplies	0	463	0	106	357
<b>Total</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>106</b>	<b>357</b>
<b>213607 PROF DEV-SWANSON,KIMBERLY</b>					
E - Supplies	0	1,391	0	0	1,391
<b>Total</b>	<b>0</b>	<b>1,391</b>	<b>0</b>	<b>0</b>	<b>1,391</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213608 PROF DEV-DITLEVSON,ANDREW</b>					
E - Supplies	0	2,500	0	1,095	1,405
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,095</b>	<b>1,405</b>
<b>213609 PROF DEV-SCHMITZ,MICHELLE</b>					
E - Supplies	0	1,286	0	55	1,231
<b>Total</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>55</b>	<b>1,231</b>
<b>213610 PROF DEV-MORRISON,DINA</b>					
E - Supplies	0	692	0	167	525
<b>Total</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>167</b>	<b>525</b>
<b>213611 PROF DEV-MURPHY,ROBERTA</b>					
E - Supplies	0	886	0	0	886
<b>Total</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>886</b>
<b>213612 PROF DEV-ZIMPEL,OWEN</b>					
E - Supplies	0	2,286	0	215	2,071
<b>Total</b>	<b>0</b>	<b>2,286</b>	<b>0</b>	<b>215</b>	<b>2,071</b>
<b>213647 PROF DEV-EGGERS,JOHN</b>					
E - Supplies	0	528	0	528	0
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>528</b>	<b>0</b>
<b>213649 PROF DEV-EWING,JAMES</b>					
E - Supplies	0	264	0	0	264
<b>Total</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>
<b>213651 PROF DEV-HETUE,TRISHA</b>					
E - Supplies	0	528	0	516	12
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>516</b>	<b>12</b>
<b>213657 PROF DEV-NIELSEN,BRENT</b>					
E - Supplies	0	528	0	399	129
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>399</b>	<b>129</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213660 PROF DEV-PEDERSEN,DANIEL</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>213663 PROF DEV-MEINTS,RYAN</b>					
E - Supplies	0	477	0	0	477
<b>Total</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>477</b>
<b>213664 PROF DEV-PFLEGER,LAWRENCE</b>					
E - Supplies	0	800	0	807	-7
<b>Total</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>807</b>	<b>-7</b>
<b>215006 STUDENT AFFAIRS VICE-PRESIDENT</b>					
A - Classified Salary	610,000	625,000	11,765	29,870	583,365
B - Unclassified Salary	1,444,900	1,431,143	56,138	150,586	1,224,419
C - Fringe	680,000	727,000	20,312	45,875	660,813
D - Student Salary	11,600	12,100	0	4,409	7,691
E - Supplies	94,241	255,892	9,498	96,518	149,876
G - Other	0	0	0	48,167	-48,167
<b>Total</b>	<b>2,840,741</b>	<b>3,051,135</b>	<b>97,713</b>	<b>375,425</b>	<b>2,577,997</b>
<b>215013 AMER INDIAN PROGRAM</b>					
A - Classified Salary	0	0	9,824	22,790	-32,614
B - Unclassified Salary	0	0	28,980	65,866	-94,846
C - Fringe	0	0	20,017	40,001	-60,018
D - Student Salary	4,499	26,999	0	18,990	8,009
E - Supplies	20,546	46,147	604	13,088	32,456
<b>Total</b>	<b>25,045</b>	<b>73,146</b>	<b>59,426</b>	<b>160,734</b>	<b>-147,014</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215014 MULTICULTURAL STUDENT SERVICES</b>					
A - Classified Salary	0	0	5,902	17,188	-23,091
B - Unclassified Salary	0	0	40,876	101,945	-142,821
C - Fringe	0	0	19,846	48,887	-68,732
D - Student Salary	40,680	45,352	0	56,788	-11,436
E - Supplies	6,167	20,118	0	19,629	489
G - Other	0	0	0	8,550	-8,550
<b>Total</b>	<b>46,847</b>	<b>65,470</b>	<b>66,625</b>	<b>252,988</b>	<b>-254,142</b>
<b>215052 CULTURAL DIVERSITY-STU LIFE &amp; DEV</b>					
D - Student Salary	0	1,400	0	6,903	-5,503
E - Supplies	0	12,576	0	0	12,576
<b>Total</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>6,903</b>	<b>7,072</b>
<b>215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT</b>					
B - Unclassified Salary	0	400	0	400	0
C - Fringe	0	0	0	54	-54
D - Student Salary	0	0	0	10,352	-10,352
E - Supplies	0	94,610	4,398	43,726	46,485
<b>Total</b>	<b>0</b>	<b>95,010</b>	<b>4,398</b>	<b>54,532</b>	<b>36,080</b>
<b>215066 CULTURAL DIVERSITY-AMER INDIAN CTR</b>					
B - Unclassified Salary	0	0	0	300	-300
C - Fringe	0	0	0	41	-41
E - Supplies	0	20,196	2,465	4,914	12,817
<b>Total</b>	<b>0</b>	<b>20,196</b>	<b>2,465</b>	<b>5,255</b>	<b>12,476</b>
<b>215067 ADVANCE PREPARATION PROGRAM</b>					
D - Student Salary	0	0	0	3,644	-3,644
E - Supplies	101,500	229,000	0	17,041	211,959
<b>Total</b>	<b>101,500</b>	<b>229,000</b>	<b>0</b>	<b>20,685</b>	<b>208,315</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215068 MSS ACCESS OPPORTUNITY SUCCESS</b>					
D - Student Salary	0	0	0	20,712	-20,712
E - Supplies	0	143,885	0	2,953	140,932
<b>Total</b>	<b>0</b>	<b>143,885</b>	<b>0</b>	<b>23,665</b>	<b>120,220</b>
<b>216013 STUDENT DISABILITY SERVICES</b>					
A - Classified Salary	0	0	42,811	126,406	-169,217
B - Unclassified Salary	0	0	14,823	37,459	-52,282
C - Fringe	0	0	25,839	56,259	-82,097
D - Student Salary	6,385	6,385	0	19,913	-13,528
E - Supplies	22,417	28,817	2,464	16,943	9,411
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>28,802</b>	<b>35,202</b>	<b>85,937</b>	<b>261,254</b>	<b>-311,989</b>
<b>216016 SPORTS FACILITIES + CAMPUS RECREA</b>					
A - Classified Salary	0	0	27,094	75,196	-102,289
B - Unclassified Salary	0	0	22,681	57,314	-79,995
C - Fringe	0	0	21,171	51,392	-72,563
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70,945</b>	<b>183,902</b>	<b>-254,847</b>
<b>217849 MASTER CALENDAR COMMITTEE</b>					
D - Student Salary	11,000	11,000	0	6,393	4,607
E - Supplies	4,000	4,000	0	1,121	2,879
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>7,514</b>	<b>7,486</b>
<b>Division Total</b>	<b>3,275,447</b>	<b>4,149,586</b>	<b>843,864</b>	<b>2,660,325</b>	<b>645,397</b>

## UndergraduateStudies

### 210701 UNDERGRADUATE STUDIES, DEAN

A - Classified Salary	161,800	197,100	27,383	79,398	90,320
B - Unclassified Salary	1,505,400	1,451,240	69,718	175,939	1,205,583
C - Fringe	435,000	461,450	28,972	72,937	359,541
D - Student Salary	705	5,705	0	4,180	1,525
E - Supplies	70,766	64,760	0	24,770	39,990
<b>Total</b>	<b>2,173,671</b>	<b>2,180,255</b>	<b>126,072</b>	<b>357,224</b>	<b>1,696,959</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210705 CTR FOR EXCELLENCE IN TEACHING&amp;LEARNING</b>					
A - Classified Salary	0	0	3,528	11,999	-15,527
B - Unclassified Salary	0	0	32,948	44,434	-77,381
C - Fringe	0	0	7,309	11,797	-19,107
D - Student Salary	0	2,560	0	10,800	-8,240
E - Supplies	69,215	78,206	15,800	23,306	39,100
G - Other	0	0	0	2,253	-2,253
<b>Total</b>	<b>69,215</b>	<b>80,766</b>	<b>59,585</b>	<b>104,589</b>	<b>-83,408</b>
<b>210706 ACADEMIC LEARNING CENTER</b>					
A - Classified Salary	0	0	2,853	22,649	-25,503
B - Unclassified Salary	0	0	99,155	147,850	-247,005
C - Fringe	0	0	28,398	48,564	-76,961
D - Student Salary	0	0	0	10,094	-10,094
E - Supplies	8,364	14,273	0	13,352	921
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>8,364</b>	<b>14,273</b>	<b>130,406</b>	<b>244,646</b>	<b>-360,779</b>
<b>210708 GENERAL STUDIES</b>					
B - Unclassified Salary	0	0	18,680	73,633	-92,313
C - Fringe	0	0	8,335	16,534	-24,869
D - Student Salary	60,000	61,500	0	14,678	46,822
E - Supplies	21,730	41,250	4,200	2,838	34,211
F - Equipment	10,000	10,000	0	0	10,000
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>91,730</b>	<b>112,750</b>	<b>31,215</b>	<b>109,820</b>	<b>-28,286</b>
<b>210709 FIRST YEAR EXPERIENCE</b>					
B - Unclassified Salary	0	0	0	10,043	-10,043
C - Fringe	0	0	0	2,473	-2,473
D - Student Salary	0	128,770	0	106,929	21,841
E - Supplies	152,000	23,230	0	12,383	10,848
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>152,000</b>	<b>152,000</b>	<b>0</b>	<b>133,965</b>	<b>18,035</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>210710 C.A.R.E. INITIATIVE</b>					
A - Classified Salary	0	0	2,649	3,631	-6,280
B - Unclassified Salary	0	85,000	36,448	48,368	184
C - Fringe	0	20,000	8,634	12,280	-914
D - Student Salary	0	2,560	0	10,506	-7,946
E - Supplies	25,750	38,044	835	15,224	21,985
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>25,750</b>	<b>145,604</b>	<b>48,565</b>	<b>92,148</b>	<b>4,891</b>
<b>210711 DIVERSITY TRAINING</b>					
E - Supplies	10,200	10,200	0	0	10,200
<b>Total</b>	<b>10,200</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>210756 PROF DEV-ACADEMIC LEARNING CENTER</b>					
E - Supplies	0	5,686	0	4,172	1,514
<b>Total</b>	<b>0</b>	<b>5,686</b>	<b>0</b>	<b>4,172</b>	<b>1,514</b>
<b>213002 ADVISING &amp; REGISTRATION DAY</b>					
B - Unclassified Salary	0	0	0	39,746	-39,746
C - Fringe	0	0	0	6,100	-6,100
D - Student Salary	23,058	23,058	0	16,161	6,897
E - Supplies	21,310	77,200	0	29,704	47,496
<b>Total</b>	<b>44,368</b>	<b>100,258</b>	<b>0</b>	<b>91,712</b>	<b>8,547</b>
<b>213527 PROF DEV-LARSON,JAIME</b>					
E - Supplies	0	716	0	464	252
<b>Total</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>464</b>	<b>252</b>
<b>213528 PROF DEV-HUWE,GRETCHEN</b>					
E - Supplies	0	791	0	0	791
<b>Total</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>791</b>
<b>213529 PROF DEV-BRESNAHANSTARK,JULIE</b>					
E - Supplies	0	2,500	0	305	2,195
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>305</b>	<b>2,195</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213530 PROF DEV-LEBLANC,JANELLE</b>					
E - Supplies	0	2,940	0	522	2,418
<b>Total</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>522</b>	<b>2,418</b>
<b>213532 PROF DEV-SHARP,MICHAEL</b>					
E - Supplies	0	1,089	0	0	1,089
<b>Total</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,089</b>
<b>213533 PROF DEV-TRAUT,LOIS</b>					
E - Supplies	0	1,243	0	0	1,243
<b>Total</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>
<b>213534 PROF DEV-UBLMITZEL,DEBRA</b>					
E - Supplies	0	2,500	0	0	2,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>213535 PROF DEV-DIETHELM,JULIE</b>					
E - Supplies	0	1,550	0	0	1,550
<b>Total</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>213536 PROF DEV-MASSMANN,SUSAN</b>					
E - Supplies	0	754	0	0	754
<b>Total</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>0</b>	<b>754</b>
<b>213537 PROF DEV-KAVANAGH,MARY</b>					
E - Supplies	0	705	0	0	705
<b>Total</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>
<b>213665 PROF DEV-HAGGERTY,AMY</b>					
E - Supplies	0	200	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>215012 HONORS PROGRAM</b>					
B - Unclassified Salary	0	0	45,496	87,872	-133,368
C - Fringe	0	0	15,039	25,410	-40,449
D - Student Salary	6,727	6,727	0	20,770	-14,043
E - Supplies	16,251	16,251	0	7,182	9,069
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>22,978</b>	<b>22,978</b>	<b>60,535</b>	<b>145,509</b>	<b>-183,066</b>
<b>215086 STUDENT ADVISING</b>					
A - Classified Salary	0	0	11,805	29,830	-41,635
B - Unclassified Salary	0	0	131,466	281,855	-413,320
C - Fringe	0	0	62,457	128,455	-190,912
D - Student Salary	600	7,800	0	22,445	-14,645
E - Supplies	17,800	11,825	0	5,565	6,260
G - Other	0	0	0	6,413	-6,413
<b>Total</b>	<b>18,400</b>	<b>19,625</b>	<b>205,727</b>	<b>474,562</b>	<b>-660,665</b>
<b>216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS</b>					
B - Unclassified Salary	0	0	9,462	23,909	-33,371
C - Fringe	0	0	3,209	8,240	-11,448
D - Student Salary	561	561	0	1,449	-888
E - Supplies	7,430	7,430	0	3,214	4,216
G - Other	0	0	0	9	-9
<b>Total</b>	<b>7,991</b>	<b>7,991</b>	<b>12,670</b>	<b>36,822</b>	<b>-41,501</b>
<b>Division Total</b>	<b>2,624,667</b>	<b>2,867,375</b>	<b>674,776</b>	<b>1,796,459</b>	<b>396,140</b>

## University Advancement

### 213614 PROF DEV-STELTEN,KURT

E - Supplies	0	1,006	0	0	1,006
<b>Total</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>

### 213615 PROF DEV-CARTER,SHARON

E - Supplies	0	1,808	0	1,489	319
<b>Total</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>1,489</b>	<b>319</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213616 PROF DEV-VETTE,MARISA</b>					
E - Supplies	0	959	0	390	569
<b>Total</b>	<b>0</b>	<b>959</b>	<b>0</b>	<b>390</b>	<b>569</b>
<b>213617 PROF DEV-MISCHE,THERESA</b>					
E - Supplies	0	1,895	0	0	1,895
<b>Total</b>	<b>0</b>	<b>1,895</b>	<b>0</b>	<b>0</b>	<b>1,895</b>
<b>213618 PROF DEV-RUDNINGEN,STEPHANIE</b>					
E - Supplies	0	1,037	0	0	1,037
<b>Total</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>1,037</b>
<b>213619 PROF DEV-MAROLF,CHAD</b>					
E - Supplies	0	1,006	0	0	1,006
<b>Total</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>
<b>213621 PROF DEV-PIEHL,JAYNE</b>					
E - Supplies	0	742	0	0	742
<b>Total</b>	<b>0</b>	<b>742</b>	<b>0</b>	<b>0</b>	<b>742</b>
<b>213622 PROF DEV-PROELL,MARJORIE</b>					
E - Supplies	0	-237	0	0	-237
<b>Total</b>	<b>0</b>	<b>-237</b>	<b>0</b>	<b>0</b>	<b>-237</b>
<b>213623 PROF DEV-ANDERSEN,NEIL</b>					
E - Supplies	0	2,748	0	0	2,748
<b>Total</b>	<b>0</b>	<b>2,748</b>	<b>0</b>	<b>0</b>	<b>2,748</b>
<b>213624 PROF DEV-SHOEMAKER,MARSHA</b>					
E - Supplies	0	1,027	0	0	1,027
<b>Total</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>1,027</b>
<b>213625 PROF DEV-MCMULLENBOYER,JO</b>					
E - Supplies	0	1,914	0	1,149	765
<b>Total</b>	<b>0</b>	<b>1,914</b>	<b>0</b>	<b>1,149</b>	<b>765</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>213626 PROF DEV-GRAY,JAMES</b>					
E - Supplies	0	527	0	0	527
<b>Total</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>527</b>
<b>213627 PROF DEV-ABICHT,ANNE</b>					
E - Supplies	0	2,280	0	1,115	1,165
<b>Total</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>1,115</b>	<b>1,165</b>
<b>213628 PROF DEV-NELSON,THOMAS</b>					
E - Supplies	0	1,890	0	1,126	764
<b>Total</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>1,126</b>	<b>764</b>
<b>213629 PROF DEV-STANG,CELESTINE</b>					
E - Supplies	0	693	0	0	693
<b>Total</b>	<b>0</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>693</b>
<b>213645 PROF DEV-BEUMER,ROBERT</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>213662 PROF DEV-WOOD,JEFFREY</b>					
E - Supplies	0	528	0	0	528
<b>Total</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>
<b>215007 UNIV ADVANCEMENT</b>					
A - Classified Salary	495,000	532,000	11,765	29,870	490,365
B - Unclassified Salary	1,260,300	1,276,228	0	0	1,276,228
C - Fringe	525,000	620,000	5,845	13,352	600,804
E - Supplies	5,277	8,815	0	4,651	4,164
<b>Total</b>	<b>2,285,577</b>	<b>2,437,043</b>	<b>17,609</b>	<b>47,873</b>	<b>2,371,561</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>216001 FOUNDATION</b>					
A - Classified Salary	0	0	88,995	221,372	-310,367
B - Unclassified Salary	0	0	179,542	444,030	-623,572
C - Fringe	0	0	95,547	212,826	-308,372
D - Student Salary	994	994	0	5,631	-4,637
E - Supplies	1,056	1,066	0	25,569	-24,503
<b>Total</b>	<b>2,050</b>	<b>2,060</b>	<b>364,083</b>	<b>909,429</b>	<b>-1,271,452</b>
<b>216005 ALUMNI/FOUNDATION PUBLICATIONS</b>					
A - Classified Salary	0	0	0	15,360	-15,360
B - Unclassified Salary	0	0	22,578	62,023	-84,601
C - Fringe	0	0	5,100	21,915	-27,015
D - Student Salary	0	0	0	7,865	-7,865
E - Supplies	672	672	0	9,042	-8,370
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>672</b>	<b>672</b>	<b>27,679</b>	<b>118,342</b>	<b>-145,349</b>
<b>216015 KVSC-FM RADIO</b>					
B - Unclassified Salary	0	0	36,605	77,551	-114,156
C - Fringe	0	0	16,119	35,871	-51,991
D - Student Salary	0	0	0	15,939	-15,939
E - Supplies	0	948	0	0	948
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>0</b>	<b>948</b>	<b>52,724</b>	<b>133,637</b>	<b>-185,413</b>
<b>216018 ATHLETIC MEDIA RELATIONS</b>					
A - Classified Salary	0	0	6,411	19,611	-26,022
B - Unclassified Salary	0	0	38,872	98,229	-137,101
C - Fringe	0	0	15,534	39,562	-55,096
D - Student Salary	2,646	2,646	0	16,864	-14,218
E - Supplies	8,535	9,335	0	8,594	742
G - Other	0	0	0	4,275	-4,275
<b>Total</b>	<b>11,181</b>	<b>11,981</b>	<b>60,817</b>	<b>187,134</b>	<b>-235,970</b>

FY 08 Expense as of 4/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Current Balance
<b>216019 UNIVERSITY IMAGING</b>					
E - Supplies	4,000	17,720	0	4,630	13,090
<b>Total</b>	<b>4,000</b>	<b>17,720</b>	<b>0</b>	<b>4,630</b>	<b>13,090</b>
<b>216020 UNIVERSITY COMMUNICATIONS</b>					
A - Classified Salary	0	0	39,127	99,391	-138,518
B - Unclassified Salary	0	0	85,367	215,724	-301,091
C - Fringe	0	0	41,396	107,717	-149,114
D - Student Salary	10,708	10,708	0	12,377	-1,669
E - Supplies	486,036	538,340	226,436	254,530	57,373
G - Other	0	0	0	2,138	-2,138
<b>Total</b>	<b>496,744</b>	<b>549,048</b>	<b>392,326</b>	<b>691,878</b>	<b>-535,156</b>
<b>216025 CAPITAL CAMPAIGN PLANNING</b>					
A - Classified Salary	0	0	10,343	26,260	-36,603
C - Fringe	0	0	2,991	6,883	-9,874
E - Supplies	244,000	556,622	0	6,510	550,111
<b>Total</b>	<b>244,000</b>	<b>556,622</b>	<b>13,334</b>	<b>39,654</b>	<b>503,634</b>
<b>Division Total</b>	<b>3,044,224</b>	<b>3,596,444</b>	<b>928,573</b>	<b>2,137,846</b>	<b>530,025</b>
<b>Grand Total</b>	<b>140,289,874</b>	<b>165,205,298</b>	<b>37,727,175</b>	<b>93,212,277</b>	<b>34,265,847</b>