

FY 08 Quarter 2 Expense Report

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
AcademicAffairs					
112207 TRANSCRIPT FEE					
E - Supplies	0	0	0	1,704	-1,704
Total	0	0	0	1,704	-1,704
211001 INTERNATIONAL STUDIES					
A - Classified Salary	0	131,335	72,274	59,061	0
B - Unclassified Salary	0	301,927	158,183	143,743	0
C - Fringe	0	160,949	87,642	73,307	0
D - Student Salary	15,246	32,035	0	29,351	2,685
E - Supplies	115,103	145,875	6,116	79,270	60,490
Total	130,349	772,122	324,216	384,732	63,174
211002 STUDY ABROAD TUITION PROGRAMS					
B - Unclassified Salary	0	115,144	17,145	7,739	90,260
C - Fringe	0	3,871	2,774	1,097	0
E - Supplies	22,409	0	0	0	0
G - Other	0	0	0	2,315	-2,315
Total	22,409	119,015	19,919	11,152	87,945
211009 MILITARY SCIENCE					
E - Supplies	14,928	14,928	1,400	1,515	12,013
Total	14,928	14,928	1,400	1,515	12,013
211100 SPONSORED PROGRAMS					
A - Classified Salary	0	36,122	19,860	16,262	0
B - Unclassified Salary	0	110,967	49,493	61,474	0
C - Fringe	0	57,350	29,043	28,306	0
D - Student Salary	225	9,273	0	9,273	0
E - Supplies	16,708	41,044	0	11,443	29,600
Total	16,933	254,755	98,396	126,759	29,600

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211101 EXTRAMURAL SUPPORT					
D - Student Salary	649	3,769	0	3,769	0
E - Supplies	25,000	222,222	1,920	11,947	208,354
F - Equipment	0	4,051	0	3,874	176
Total	25,649	230,041	1,920	19,590	208,531
211102 SPONSORED PROGRAMS MATCH					
E - Supplies	125,000	76,384	0	0	76,384
Total	125,000	76,384	0	0	76,384
211103 KATHIO RESEARCH FACILITY					
B - Unclassified Salary	0	5,654	0	4,557	1,097
C - Fringe	0	1,346	673	673	0
E - Supplies	0	33,034	0	11,423	21,611
Total	0	40,034	673	16,653	22,708
211109 STUDENT RESEARCH COLLOQUIUM					
E - Supplies	43,524	27,646	0	1,205	26,441
Total	43,524	27,646	0	1,205	26,441
211200 FACULTY RESEARCH					
C - Fringe	0	5,477	0	0	5,477
E - Supplies	41,476	13,792	0	0	13,792
Total	41,476	19,269	0	0	19,269
211213 IDENTIFYING CHGS IN USE OF COURSE MGMT					
D - Student Salary	0	364	0	364	0
E - Supplies	0	483	0	1	482
Total	0	847	0	365	482
211217 URF-HOW, WHY, WHEN MISSISSIPPI TERRACES					
C - Fringe	0	0	0	-5	5
E - Supplies	0	1,586	0	1,591	-5
Total	0	1,586	0	1,586	0

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211219 SEDIMENT INFLUENCE ON E COLI LOADING					
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
Total	0	3,553	0	1,937	1,616
211220 STABLE ISOTOPES AND CUTICLE ANALYSIS OF					
E - Supplies	0	4,040	0	2,064	1,976
Total	0	4,040	0	2,064	1,976
211221 MECHANISMS OF ACTION OF JANUS KINASE 3					
E - Supplies	0	6,940	0	2,083	4,857
Total	0	6,940	0	2,083	4,857
211222 IMPLICATIONS OF ISOPOD INTRODUCTIONS					
D - Student Salary	0	2,400	0	0	2,400
E - Supplies	0	2,900	0	0	2,900
Total	0	5,300	0	0	5,300
211223 AD-HOC NETWORK TESTBED CREATION AND PERF					
B - Unclassified Salary	0	2,000	0	0	2,000
D - Student Salary	0	0	0	0	0
E - Supplies	0	3,264	0	2,204	1,060
Total	0	5,264	0	2,204	3,060
211224 DEVELOPING SERVICE-LEARNING IN GRADUATE					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	1,253	428	825	0
E - Supplies	0	65	0	0	65
Total	0	4,318	428	3,825	65
211225 DEVELOPMENT AND VALIDATION OF A SHARED					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	644	598	0	47
Total	0	3,644	598	0	3,047
211226 TIME OF FLIGHT CHARGE MOBILITY MEASUREME					
E - Supplies	0	4,500	0	1,341	3,159
Total	0	4,500	0	1,341	3,159

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211227 TRENDS IN THE USE OF COURSE MGMT SYSTEMS					
B - Unclassified Salary	0	3,000	0	0	3,000
D - Student Salary	0	2,700	0	2,700	0
Total	0	5,700	0	2,700	3,000
211228 DESIGN AND SYNTHESIS OF NOVEL FARNESYL P					
E - Supplies	0	6,200	0	3,854	2,346
Total	0	6,200	0	3,854	2,346
211229 BAROQUE (TRANS)FORMS					
B - Unclassified Salary	0	3,000	0	3,000	0
C - Fringe	0	555	0	555	0
E - Supplies	0	0	0	0	0
Total	0	3,555	0	3,555	0
211230 COMPLETION OF CLASSWORK TOWARD TERMINAL					
E - Supplies	0	4,500	0	1,372	3,128
Total	0	4,500	0	1,372	3,128
211231 INDENTIFICATION OF A PGCI-DESTROYING PRO					
B - Unclassified Salary	0	3,000	0	0	3,000
E - Supplies	0	3,560	0	723	2,837
Total	0	6,560	0	723	5,837
211232 PERSONALITY AND ORGANIZATION COMMITMENT					
B - Unclassified Salary	0	708	0	0	708
E - Supplies	0	75	0	0	75
G - Other	0	300	0	0	300
Total	0	1,083	0	0	1,083
211233 ARCHAEOLOGICAL SITE DESTRUCTION					
E - Supplies	0	6,400	0	0	6,400
Total	0	6,400	0	0	6,400
211234 INVESTIGATING LOCOMOTOR CONSTRAINTS					
B - Unclassified Salary	0	1,200	0	0	1,200
E - Supplies	0	2,366	0	0	2,366
Total	0	3,566	0	0	3,566

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211235 TROMBONE AND ORGAN CD RECORDING					
B - Unclassified Salary	0	0	0	0	0
D - Student Salary	0	1,000	0	0	1,000
E - Supplies	0	5,000	0	0	5,000
Total	0	6,000	0	0	6,000
211236 SALIVARY TESTOSTERONE AND CORTISOL LEVEL					
D - Student Salary	0	1,920	0	2,038	-118
E - Supplies	0	5,191	0	3,006	2,185
Total	0	7,111	0	5,044	2,067
211237 IMPLEMENTING EVIDENCE BASED PRACTICES					
B - Unclassified Salary	0	3,000	0	0	3,000
Total	0	3,000	0	0	3,000
211296 MNSCU IPESL GRANTS					
A - Classified Salary	0	44	0	44	0
B - Unclassified Salary	0	46,436	0	11,810	34,626
C - Fringe	0	-90	0	-90	0
D - Student Salary	0	8,522	0	8,522	0
E - Supplies	0	0	0	0	0
Total	0	54,912	0	20,286	34,626
211330 RESEARCH/SPECIAL SCI/ENGR					
E - Supplies	0	2	0	2	0
Total	0	2	0	2	0
211500 MNSCU GRANT CARRYOVER ACCOUNT					
E - Supplies	0	1,531	0	0	1,531
Total	0	1,531	0	0	1,531
211630 MATCH-DEVEL RAPID ASSESSMENT TOOLS					
B - Unclassified Salary	0	-2,008	0	0	-2,008
D - Student Salary	0	11,944	0	11,944	0
E - Supplies	0	4,270	0	216	4,055
G - Other	0	2,064	0	2,064	0
Total	0	16,270	0	14,224	2,046

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211642 MATCH-COLLABORATIVE RESEARCH ATOL: NSF G					
D - Student Salary	0	11,208	0	5,405	5,803
G - Other	0	3,542	0	3,542	0
Total	0	14,750	0	8,947	5,803
211645 MATCH-RIPLEY INVASIVE SPECIES					
B - Unclassified Salary	0	1,662	0	0	1,662
D - Student Salary	0	2,551	0	2,551	0
E - Supplies	0	0	0	0	0
Total	0	4,213	0	2,551	1,662
211649 MATCH-ALKYLPHENOLS IN MN STREAM					
E - Supplies	0	1,123	0	0	1,123
Total	0	1,123	0	0	1,123
211650 MATCH-MILLE LACS KATHIO ST PK INTERNSHIP					
B - Unclassified Salary	0	0	0	0	0
D - Student Salary	0	3,796	0	3,796	0
E - Supplies	0	0	0	0	0
Total	0	3,796	0	3,796	0
211651 MATCH-MILLE LACS KATHIO AREA ENVI RESEAR					
B - Unclassified Salary	0	0	0	0	0
D - Student Salary	0	11,104	0	11,104	0
E - Supplies	0	0	0	0	0
Total	0	11,104	0	11,104	0
211656 THE BIG READ-MATCH					
E - Supplies	0	5,000	0	0	5,000
Total	0	5,000	0	0	5,000
212023 LRTS COFFEE SHOP MGMT					
E - Supplies	0	24,483	0	0	24,483
Total	0	24,483	0	0	24,483

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213003 RECORDS AND REGISTRATION					
A - Classified Salary	0	502,129	283,712	218,418	0
B - Unclassified Salary	0	413,228	228,553	184,675	0
C - Fringe	0	359,675	199,784	159,891	0
D - Student Salary	318	5,716	0	7,565	-1,849
E - Supplies	74,077	74,127	8,525	26,137	39,465
Total	74,395	1,354,875	720,573	596,686	37,616
213501 PROF DEV-KUZNIA,JODI					
E - Supplies	0	1,714	0	0	1,714
Total	0	1,714	0	0	1,714
213502 PROF DEV-DONNAY,LINDA					
E - Supplies	0	2,464	0	332	2,132
Total	0	2,464	0	332	2,132
213503 PROF DEV-DIMARIA,DAVID					
E - Supplies	0	1,615	0	0	1,615
Total	0	1,615	0	0	1,615
213504 PROF DEV-RETKA,PEGGY					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0
213505 PROF DEV-SHERMAN,WADE					
E - Supplies	0	1,181	0	0	1,181
Total	0	1,181	0	0	1,181
213507 PROF DEV-KOFFI,KIMBERLY					
E - Supplies	0	1,211	0	0	1,211
Total	0	1,211	0	0	1,211
213539 PROF DEV-ALDES,HEIDI					
E - Supplies	0	1,725	0	0	1,725
Total	0	1,725	0	0	1,725
213541 PROF DEV-SCHUCK,HOLLY					
E - Supplies	0	1,959	0	898	1,061
Total	0	1,959	0	898	1,061

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213542 PROF DEV-KUKLOK,JARED					
E - Supplies	0	2,108	0	546	1,562
Total	0	2,108	0	546	1,562
213543 PROF DEV-OHARA,ANGELA					
E - Supplies	0	1,642	0	116	1,526
Total	0	1,642	0	116	1,526
213544 PROF DEV-CHANG,TZONG					
E - Supplies	0	287	0	287	0
Total	0	287	0	287	0
213545 PROF DEV-THIGHMANNABE,ADRECE					
E - Supplies	0	1,601	0	1,601	0
Total	0	1,601	0	1,601	0
213546 PROF DEV-SCHMIDTBAUER,HOLLY					
E - Supplies	0	1,529	0	0	1,529
Total	0	1,529	0	0	1,529
213547 PROF DEV-ZAMLEN,BRENDA					
E - Supplies	0	1,533	0	0	1,533
Total	0	1,533	0	0	1,533
213548 PROF DEV-CALVERLEY,DARLA					
E - Supplies	0	1,697	0	275	1,422
Total	0	1,697	0	275	1,422
213549 PROF DEV-MORTRUDE,SCOTT					
E - Supplies	0	529	0	344	184
Total	0	529	0	344	184
213550 PROF DEV-BAYERL,SUSAN					
E - Supplies	0	716	0	270	446
Total	0	716	0	270	446
213551 PROF DEV-KLEPETAR,ADAM					
E - Supplies	0	580	0	0	580
Total	0	580	0	0	580

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213552	PROF DEV-MOORE,RITA					
	E - Supplies	0	1,229	0	0	1,229
	Total	0	1,229	0	0	1,229
213553	PROF DEV-PEYERL,MARY					
	E - Supplies	0	1,780	0	0	1,780
	Total	0	1,780	0	0	1,780
213642	PROF DEV-BOEHM,SUSAN					
	E - Supplies	0	1,263	0	0	1,263
	Total	0	1,263	0	0	1,263
213643	PROF DEV-VANSURKSUM,AMY					
	E - Supplies	0	1,508	0	0	1,508
	Total	0	1,508	0	0	1,508
213646	PROF DEV-BROWN,JOHN					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213653	PROF DEV-JECH,JENNIFER					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213655	PROF DEV-LIVINGOOD,ASHLEY					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213658	PROF DEV-NOYOLA,MARTHA					
	E - Supplies	0	0	0	0	0
	Total	0	0	0	0	0
213661	PROF DEV-RHODES,JEFFREY					
	E - Supplies	0	528	0	217	312
	Total	0	528	0	217	312

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215005 ACAD AFFAIRS VICE-PRESIDENT					
A - Classified Salary	1,065,000	179,244	93,046	74,556	11,641
B - Unclassified Salary	2,224,329	664,645	199,698	223,591	241,356
C - Fringe	1,015,000	181,839	77,431	80,021	24,388
D - Student Salary	11,689	13,936	0	6,742	7,195
E - Supplies	219,228	108,524	4,265	22,574	81,685
Total	4,535,246	1,148,188	374,439	407,484	366,264
215015 PROGRAM REVIEW					
E - Supplies	19,909	18,822	0	0	18,822
Total	19,909	18,822	0	0	18,822
215016 ACADEMIC ASSESSMENT					
A - Classified Salary	0	11,328	8,721	2,608	0
B - Unclassified Salary	0	123,397	83,557	39,839	0
C - Fringe	0	29,399	18,773	10,626	0
E - Supplies	13,834	39,546	0	3,192	36,354
Total	13,834	203,670	111,051	56,266	36,354
215017 ACCREDITATION					
E - Supplies	63,036	63,036	0	0	63,036
Total	63,036	63,036	0	0	63,036
215018 NCATE ACCREDITATION					
E - Supplies	0	12,690	0	12,690	0
Total	0	12,690	0	12,690	0
215019 NORTH CENTRAL ACCREDITATION					
A - Classified Salary	0	11,203	8,721	2,483	0
C - Fringe	0	3,218	2,622	596	0
E - Supplies	16,640	16,640	0	958	15,682
Total	16,640	31,061	11,342	4,037	15,682
215040 SABBATICALS (IFO)					
B - Unclassified Salary	1,496,917	1,381,590	953,030	428,560	0
C - Fringe	500,000	500,000	293,484	155,568	50,947
Total	1,996,917	1,881,590	1,246,514	584,129	50,947

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215041 SABBATICALS (MSUAASF)					
B - Unclassified Salary	0	0	0	0	0
C - Fringe	20,000	20,000	0	0	20,000
Total	20,000	20,000	0	0	20,000
215042 IFO SALARIES TO COLLECTIVE BARG REASSIGN					
B - Unclassified Salary	0	90,036	59,970	29,975	91
C - Fringe	0	30,909	19,354	11,555	0
Total	0	120,945	79,324	41,530	91
215043 EMPLOYEE RECRUITMENT EXPENSE					
E - Supplies	62,400	71,493	0	82,200	-10,706
Total	62,400	71,493	0	82,200	-10,706
215044 ACADEMIC SCHOLARLY ACTIVITY					
E - Supplies	100,000	70,917	0	2,553	68,365
Total	100,000	70,917	0	2,553	68,365
215050 CULTURAL DIVERSITY-GENERAL					
D - Student Salary	5,731	3,263	0	0	3,263
E - Supplies	170,785	2,485	0	0	2,485
Total	176,516	5,748	0	0	5,748
215080 ENROLLMENT MANAGEMENT					
B - Unclassified Salary	0	106,803	58,926	47,877	0
C - Fringe	0	20,668	9,834	10,834	0
E - Supplies	18,462	18,462	0	7,057	11,405
Total	18,462	145,933	68,760	65,769	11,405
215089 MEDIATION					
E - Supplies	10,000	12,198	0	214	11,983
Total	10,000	12,198	0	214	11,983
215200 SALARY + FRINGE HOLDING					
A - Classified Salary	856,541	826,891	0	0	826,891
B - Unclassified Salary	0	-75,881	0	0	-75,881
C - Fringe	407,450	315,850	0	0	315,850
E - Supplies	0	3,430,434	0	0	3,430,434
Total	1,263,991	4,497,294	0	0	4,497,294

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215300 FACULTY MSUAASF ADMIN SALARY RESERVE					
B - Unclassified Salary	1,003,444	691,779	0	0	691,779
C - Fringe	0	193,788	0	0	193,788
E - Supplies	0	0	0	0	0
Total	1,003,444	885,567	0	0	885,567
216009 ADMISSIONS OFFICE					
A - Classified Salary	0	99,108	59,844	39,264	0
B - Unclassified Salary	0	433,713	240,161	193,552	0
C - Fringe	0	180,128	108,106	72,022	0
D - Student Salary	12,311	114,311	0	45,419	68,892
E - Supplies	261,993	341,518	19,224	186,991	135,303
G - Other	0	55,000	0	0	55,000
Total	274,304	1,223,778	427,335	537,248	259,195
217000 FAC IMP GRANTS-SHORT TERM					
E - Supplies	31,107	43,995	0	10,053	33,942
Total	31,107	43,995	0	10,053	33,942
217002 FAC IMP GRANTS-LONG TERM					
E - Supplies	31,106	0	0	0	0
Total	31,106	0	0	0	0
218220 PSEO FALL SEMESTER					
E - Supplies	77,500	227,500	0	63,104	164,396
Total	77,500	227,500	0	63,104	164,396
218221 PSEO SPRING SEMESTER					
E - Supplies	77,500	227,500	0	0	227,500
Total	77,500	227,500	0	0	227,500
Division Total	10,286,575	14,083,829	3,486,887	3,125,719	7,471,223

AdministrativeAffairs

000115	GEN-Payroll Posting Errors					
	A - Classified Salary	0	0	0	138	-138
	B - Unclassified Salary	0	0	0	6,472	-6,472
	C - Fringe	0	0	0	1,165	-1,165
	E - Supplies	0	0	0	150	-150
	Total	0	0	0	7,924	-7,924
110101	REQUIRED UNIVERSITY RESERVE					
	E - Supplies	5,855,000	5,855,000	0	0	5,855,000
	Total	5,855,000	5,855,000	0	0	5,855,000
112121	SUMMER SESSION TUITION					
	G - Other	0	0	0	93,616	-93,616
	Total	0	0	0	93,616	-93,616
112123	FALL SEMESTER TUITION					
	G - Other	0	0	0	426,351	-426,351
	Total	0	0	0	426,351	-426,351
112125	SPRING SEMESTER TUITION					
	G - Other	0	0	0	182,580	-182,580
	Total	0	0	0	182,580	-182,580
112127	PRIOR YEAR TUITION					
	G - Other	0	0	0	18,104	-18,104
	Total	0	0	0	18,104	-18,104
117200	RESTITUTIONS					
	C - Fringe	0	0	0	-3,891	3,891
	Total	0	0	0	-3,891	3,891
117203	SPECIAL COURSE FEE					
	G - Other	0	0	0	-60	60
	Total	0	0	0	-60	60
117299	PRIOR YEAR FEES & FINES					
	G - Other	0	0	0	692	-692
	Total	0	0	0	692	-692

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211003 PRODUCTION PRINTING SERVICES					
A - Classified Salary	0	293,369	162,099	131,270	0
C - Fringe	0	116,865	65,989	50,976	-100
D - Student Salary	0	157	0	1,961	-1,804
E - Supplies	576	68,482	89,986	-78,099	56,596
F - Equipment	0	153,564	153,564	0	0
Total	576	632,437	471,637	106,108	54,692
211005 CENTER FOR INFORMATION SYSTEMS					
A - Classified Salary	0	567,580	274,712	292,868	0
C - Fringe	0	180,968	92,739	88,230	0
D - Student Salary	1,011	1,381	0	3,758	-2,377
E - Supplies	32,354	42,735	656	16,852	25,228
Total	33,365	792,664	368,106	401,707	22,851
211017 INFO SYSTEMS EQUIPMENT					
E - Supplies	105,060	139,679	2,552	0	137,127
F - Equipment	0	0	0	0	0
G - Other	0	0	0	0	0
Total	105,060	139,679	2,552	0	137,127
213005 FINANCIAL AIDS ADMINISTRATION					
A - Classified Salary	0	309,538	171,757	137,781	0
B - Unclassified Salary	0	320,665	168,658	152,007	0
C - Fringe	0	246,925	133,372	113,553	0
D - Student Salary	274,940	198,493	0	15,862	182,631
E - Supplies	53,100	53,100	1,062	23,968	28,071
Total	328,040	1,128,721	474,848	443,172	210,701
213554 PROF DEV-HECKENDORN,MILES					
E - Supplies	0	1,986	0	0	1,986
Total	0	1,986	0	0	1,986
213555 PROF DEV-KNOPP,VALERIE					
E - Supplies	0	1,319	0	370	949
Total	0	1,319	0	370	949

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213558 PROF DEV-MORRISSEY,FRANK					
E - Supplies	0	610	0	0	610
Total	0	610	0	0	610
213559 PROF DEV-URAN,MICHAEL					
E - Supplies	0	2,016	0	1,381	635
Total	0	2,016	0	1,381	635
213560 PROF DEV-NETTER,JACQUELINE					
E - Supplies	0	3,009	0	50	2,959
Total	0	3,009	0	50	2,959
213561 PROF DEV-TAYLOR,RITA					
E - Supplies	0	2,078	0	0	2,078
Total	0	2,078	0	0	2,078
213644 PROF DEV-LEMM,LORI					
E - Supplies	0	683	0	50	633
Total	0	683	0	50	633
214001 BLDGS/GROUNDS MANAGEMENT					
A - Classified Salary	0	126,573	69,800	56,773	0
C - Fringe	0	30,482	17,070	13,412	0
D - Student Salary	8,545	8,557	0	2,050	6,506
E - Supplies	10,330	14,530	619	6,817	7,093
F - Equipment	50,000	45,800	0	0	45,800
Total	68,875	225,942	87,490	79,053	59,399
214002 CUSTODIAL SERVICES-M+E					
A - Classified Salary	0	1,959,895	1,059,061	900,834	0
C - Fringe	0	813,943	459,390	354,553	0
D - Student Salary	4,785	5,093	0	1,673	3,420
E - Supplies	107,965	108,184	9,158	68,277	30,749
Total	112,750	2,887,115	1,527,609	1,325,337	34,169

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
214003	BUILDING MAINTENANCE-M+E					
	A - Classified Salary	0	527,999	286,559	241,439	0
	C - Fringe	0	206,500	115,903	90,867	-270
	D - Student Salary	4,346	4,346	0	1,281	3,065
	E - Supplies	39,671	39,671	1,232	28,944	9,495
	Total	44,017	778,516	403,695	362,532	12,290
214004	EQUIPMENT MAINTENANCE					
	A - Classified Salary	0	794,946	434,158	360,788	0
	C - Fringe	0	286,345	161,437	125,008	-100
	D - Student Salary	1,214	1,214	0	0	1,214
	E - Supplies	60,000	60,000	700	50,201	9,099
	Total	61,214	1,142,505	596,295	535,997	10,213
214005	GROUNDS MAINTENANCE					
	A - Classified Salary	0	244,794	132,873	111,921	0
	C - Fringe	0	104,237	58,669	45,656	-88
	D - Student Salary	19,924	20,147	0	18,026	2,122
	E - Supplies	20,760	20,860	500	13,247	7,113
	Total	40,684	390,037	192,042	188,849	9,146
214006	UTILITY PLANT					
	A - Classified Salary	0	238,208	125,750	112,458	0
	C - Fringe	0	99,296	55,486	43,840	-30
	E - Supplies	3,456,254	3,706,254	1,682,646	1,518,395	505,213
	G - Other	0	51,786	0	51,786	0
	Total	3,456,254	4,095,544	1,863,882	1,726,479	505,183
214007	GENERAL TRUCKING					
	A - Classified Salary	0	74,533	41,096	33,437	0
	C - Fringe	0	37,104	20,995	16,109	0
	E - Supplies	6,630	6,630	0	3,820	2,810
	Total	6,630	118,267	62,091	53,366	2,810

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
214008 VEHICLE OFFICE					
A - Classified Salary	0	113,245	64,564	48,682	0
C - Fringe	0	51,470	29,342	22,128	0
D - Student Salary	547	547	0	6,655	-6,108
E - Supplies	15,300	51,018	82,033	-1,670	-29,345
F - Equipment	0	15,000	0	6,500	8,500
Total	15,847	231,281	175,939	82,295	-26,953
214009 PUBLIC SAFETY DEPT					
A - Classified Salary	0	170,181	100,394	69,787	0
B - Unclassified Salary	0	67,743	37,376	30,368	0
C - Fringe	0	70,330	41,969	28,360	0
D - Student Salary	129,562	130,294	0	130,227	67
E - Supplies	38,214	46,393	1,722	10,871	33,800
G - Other	0	1,821	0	1,821	0
Total	167,776	486,762	181,461	271,435	33,867
214010 CENTRAL STORES MAINTENANCE AND					
A - Classified Salary	0	139,620	76,989	62,631	0
C - Fringe	0	56,217	31,553	24,664	0
D - Student Salary	14,852	15,241	0	11,170	4,071
E - Supplies	4,960	4,960	0	853	4,107
Total	19,812	216,038	108,542	99,318	8,178
214011 PHYSICAL PLANT SERVICES					
A - Classified Salary	0	63,872	35,240	28,632	0
C - Fringe	0	21,771	12,369	9,402	0
E - Supplies	192,780	192,780	15,562	28,095	149,124
Total	192,780	278,423	63,171	66,129	149,124
214012 ADA COMPLIANCE					
E - Supplies	15,000	15,000	0	15,168	-168
Total	15,000	15,000	0	15,168	-168

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
215004 ADMIN AFFAIRS VICE-PRESIDENT					
A - Classified Salary	7,405,000	121,878	44,248	22,587	55,042
B - Unclassified Salary	843,000	363,585	139,798	118,440	105,347
C - Fringe	2,845,000	110,105	39,147	31,429	39,529
D - Student Salary	1,350	1,656	0	306	1,350
E - Supplies	14,000	16,806	305	12,836	3,666
Total	11,108,350	614,030	223,497	185,599	204,934
215009 STAFF DEVELOPMENT					
B - Unclassified Salary	0	150	0	150	0
C - Fringe	0	23	0	23	0
E - Supplies	27,853	22,956	2,700	12,084	8,172
Total	27,853	23,129	2,700	12,257	8,172
215010 BUSINESS OFFICE					
A - Classified Salary	0	1,179,014	641,644	537,371	0
C - Fringe	0	451,501	248,031	203,443	27
D - Student Salary	16,069	17,192	0	5,707	11,485
E - Supplies	132,900	121,903	3,198	24,686	94,019
Total	148,969	1,769,611	892,873	771,207	105,531
215011 HUMAN RESOURCES					
A - Classified Salary	0	330,772	180,106	150,667	0
B - Unclassified Salary	0	104,328	57,560	46,768	0
C - Fringe	0	138,609	75,267	63,342	0
D - Student Salary	2,300	7,751	0	5,451	2,300
E - Supplies	28,300	28,300	735	12,414	15,151
Total	30,600	609,761	313,669	278,642	17,451
215022 EMPLOYMENT VISA					
E - Supplies	35,000	48,000	6,174	28,826	13,000
Total	35,000	48,000	6,174	28,826	13,000
215024 COURT SETTLEMENT EXPENSE					
E - Supplies	250,000	250,000	0	2,053	247,947
Total	250,000	250,000	0	2,053	247,947

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
215025 INVENTORY MANAGEMENT					
D - Student Salary	6,422	6,422	0	4,129	2,293
E - Supplies	850	850	0	300	550
Total	7,272	7,272	0	4,429	2,843
215026 CIP DEBT REDEMPTION					
E - Supplies	709,000	709,000	0	0	709,000
Total	709,000	709,000	0	0	709,000
215027 ASSESSMENTS					
E - Supplies	40,000	40,000	0	0	40,000
Total	40,000	40,000	0	0	40,000
215028 FEDERAL WORKSTUDY STATE MATCH					
D - Student Salary	400,000	334,500	0	146,892	187,608
G - Other	0	65,500	0	65,500	0
Total	400,000	400,000	0	212,392	187,608
215029 PROPERTY/LIABILITY INSURANCE					
E - Supplies	325,000	325,000	0	329,522	-4,522
G - Other	0	0	0	0	0
Total	325,000	325,000	0	329,522	-4,522
215090 RETURN OF TITLE 4 FUNDS					
E - Supplies	0	0	0	2,645	-2,645
Total	0	0	0	2,645	-2,645
215092 CREDIT CARD SERVICE FEES					
E - Supplies	350,000	550,000	0	256,067	293,933
Total	350,000	550,000	0	256,067	293,933
215096 CAMPUS CARD SERVICES					
A - Classified Salary	0	97,771	57,927	39,844	0
C - Fringe	0	36,225	23,389	12,836	0
E - Supplies	35,000	42,500	0	42,500	0
Total	35,000	176,495	81,315	95,180	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
215100 UNIVERSITY RESERVE					
A - Classified Salary	0	0	0	0	0
E - Supplies	4,165,231	2,573,063	0	0	2,573,063
G - Other	300,000	400,000	0	0	400,000
Total	4,465,231	2,973,063	0	0	2,973,063
216006 MAIL SERVICE					
A - Classified Salary	0	76,212	42,048	34,164	0
C - Fringe	0	37,484	21,203	16,282	0
D - Student Salary	0	0	0	876	-876
E - Supplies	18,662	18,662	17,982	-9,169	9,849
Total	18,662	132,358	81,232	42,153	8,973
216007 TELECOMMUNICATIONS					
E - Supplies	0	912	0	912	0
Total	0	912	0	912	0
216008 MEMBERSHIPS					
E - Supplies	113,016	62,715	0	62,529	186
Total	113,016	62,715	0	62,529	186
216012 CENTRAL STORES GENERAL AND OFFI					
E - Supplies	0	0	553	-1,029	476
Total	0	0	553	-1,029	476
216014 COPY MACHINE CENTER					
E - Supplies	0	0	33,512	-24,678	-8,834
Total	0	0	33,512	-24,678	-8,834
217001 MSUAASF-PROFESSIONAL DEV GRANTS					
E - Supplies	15,000	15,759	0	6,064	9,695
Total	15,000	15,759	0	6,064	9,695
217006 MSUAASF SPECIAL INITIATIVE FUND					
B - Unclassified Salary	0	135,001	5,000	130,001	0
C - Fringe	0	24,487	683	23,805	0
E - Supplies	0	99,872	0	0	99,872
Total	0	259,360	5,683	153,805	99,872

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
217101	MNSCU AUDITING					
	E - Supplies	0	274	0	274	0
	Total	0	274	0	274	0
217102	MNSCU COMPUTING					
	E - Supplies	0	2,168	0	87	2,081
	G - Other	0	0	0	0	0
	Total	0	2,168	0	87	2,081
217103	MNSCU DEVELOPMENT					
	E - Supplies	0	3,535	0	829	2,707
	G - Other	0	0	0	0	0
	Total	0	3,535	0	829	2,707
217105	MNSCU INSTRUCTIONAL TECHNOLOGY					
	D - Student Salary	0	0	0	70	-70
	E - Supplies	0	102	0	102	0
	Total	0	102	0	172	-70
217107	MNSCU STUDENT LOAN SERVICES					
	E - Supplies	0	1,555	0	1,555	0
	Total	0	1,555	0	1,555	0
217208	ST CLOUD TECH COLLEGE PHONES					
	E - Supplies	0	0	0	24,486	-24,486
	Total	0	0	0	24,486	-24,486
217209	SCTC/WORKFORCE CENTER PHONES					
	E - Supplies	0	0	0	6,718	-6,718
	Total	0	0	0	6,718	-6,718
217800	NON-DEDICATED RESERVE					
	E - Supplies	0	0	0	0	0
	Total	0	0	0	0	0
217843	MISCELLANEOUS, NON-ALLOCATED					
	E - Supplies	0	-738,796	0	0	-738,796
	Total	0	-738,796	0	0	-738,796

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
218010 UNEMPLOYMENT/WORKERS COMPENSATION					
C - Fringe	795,000	795,000	0	26,170	768,830
Total	795,000	795,000	0	26,170	768,830
218099 PRIOR YEAR OBLIGATIONS					
E - Supplies	200,000	254,681	174,498	61,051	19,133
F - Equipment	0	127,151	0	127,151	0
G - Other	0	23,040	0	23,040	0
Total	200,000	404,872	174,498	211,241	19,133
760021 PARKING RAMP					
E - Supplies	0	636,579	92,283	68,367	475,929
G - Other	0	2,640,170	2,008,940	631,230	0
Total	0	3,276,749	2,101,223	699,597	475,929
760023 CITY PROPERTY PURCHASE					
E - Supplies	0	4,576	0	4,576	0
Total	0	4,576	0	4,576	0
760033 CENTENNIAL HALL FURNITURE & EQUIPMENT					
E - Supplies	0	577	160	432	-15
G - Other	0	121,182	121,182	0	0
Total	0	121,758	121,342	432	-15
870830 REPAIR & BETTERMENT					
E - Supplies	1,464,720	1,508,581	415,592	361,476	731,513
G - Other	0	800,852	211,364	589,487	0
Total	1,464,720	2,309,432	626,957	950,963	731,513
Division Total	31,062,353	34,573,324	11,244,585	10,829,787	12,498,952

CollegeOfBusiness

210001 BUSINESS, DEAN

A - Classified Salary	465,000	193,050	61,067	51,776	80,208
B - Unclassified Salary	6,600,700	578,548	269,882	219,384	89,283
C - Fringe	1,900,000	253,554	100,076	77,320	76,158
D - Student Salary	63,048	110,946	0	68,435	42,511
E - Supplies	71,775	371,550	29,778	128,854	212,918
F - Equipment	105,109	105,109	10,114	27,689	67,306
Total	9,205,632	1,612,757	470,916	573,458	568,383

210005 ACCOUNTING

A - Classified Salary	0	41,635	22,971	18,664	0
B - Unclassified Salary	0	1,234,659	826,481	408,179	0
C - Fringe	0	339,822	220,829	118,993	0
D - Student Salary	0	1,014	0	1,858	-845
E - Supplies	22,500	15,000	0	9,388	5,612
Total	22,500	1,632,130	1,070,281	557,082	4,767

210007 MBA OFF CAMPUS PROGRAMS

B - Unclassified Salary	0	57,000	23,870	29,009	4,121
C - Fringe	0	8,000	5,248	7,178	-4,426
E - Supplies	0	51,900	0	13,371	38,529
Total	0	116,900	29,118	49,557	38,225

210008 MBA MAPLE GROVE

B - Unclassified Salary	0	96,600	23,335	37,227	36,038
C - Fringe	0	21,000	5,440	4,922	10,637
E - Supplies	0	75,660	7,563	17,034	51,063
Total	0	193,260	36,338	59,183	97,739

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210009 MANAGEMENT					
A - Classified Salary	0	74,218	22,971	51,247	0
B - Unclassified Salary	0	1,288,970	865,566	423,404	0
C - Fringe	0	348,127	231,193	116,934	0
D - Student Salary	0	826	0	826	0
E - Supplies	25,500	15,500	100	5,234	10,166
Total	25,500	1,727,642	1,119,830	597,645	10,166
210011 MARKETING & BUSINESS LAW					
A - Classified Salary	0	42,502	22,971	19,531	0
B - Unclassified Salary	0	1,506,373	1,013,682	492,691	0
C - Fringe	0	470,105	312,364	157,742	0
D - Student Salary	0	4,774	0	2,207	2,567
E - Supplies	28,500	15,500	0	7,597	7,903
Total	28,500	2,039,254	1,349,017	679,768	10,469
210013 BUSINESS COMPUTER INFO SYSTEMS					
A - Classified Salary	0	41,635	22,931	18,704	0
B - Unclassified Salary	0	1,077,433	726,319	351,113	0
C - Fringe	0	322,083	206,193	115,890	0
D - Student Salary	0	6,536	0	5,470	1,066
E - Supplies	19,500	10,062	0	5,368	4,695
Total	19,500	1,457,749	955,443	496,545	5,760
210015 FINANCE,INS,REAL ESTATE					
A - Classified Salary	0	44,369	22,315	22,054	0
B - Unclassified Salary	0	888,078	562,977	325,101	0
C - Fringe	0	257,859	163,274	94,584	0
D - Student Salary	0	369	0	1,399	-1,030
E - Supplies	15,000	12,000	0	3,048	8,952
Total	15,000	1,202,675	748,567	446,186	7,922
210019 COLLEGE OF BUSINESS SHARED CLASSES					
E - Supplies	0	8,650	0	12,490	-3,840
Total	0	8,650	0	12,490	-3,840

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210021 UNDERGRAD PROGRAMS OFFICE					
A - Classified Salary	0	66,343	30,091	36,251	0
C - Fringe	0	22,088	11,454	10,635	0
D - Student Salary	0	6,000	0	6,290	-290
E - Supplies	20,000	14,000	0	3,402	10,598
Total	20,000	108,431	41,545	56,578	10,308
210023 INTERNATIONAL BUSINESS					
E - Supplies	3,000	0	0	0	0
Total	3,000	0	0	0	0
210025 INTERNSHIP PROGRAM					
E - Supplies	2,000	2,000	0	468	1,532
Total	2,000	2,000	0	468	1,532
210027 EXTERNAL BUSINESS ACTIVITY					
E - Supplies	0	1,835	0	0	1,835
Total	0	1,835	0	0	1,835
210055 PROF DEV-ACCOUNTING					
E - Supplies	0	17,561	0	12,677	4,884
Total	0	17,561	0	12,677	4,884
210059 PROF DEV-MANAGEMENT					
E - Supplies	0	35,448	0	7,012	28,436
Total	0	35,448	0	7,012	28,436
210061 PROF DEV-MARKETING & BUSINESS LAW					
E - Supplies	0	62,606	0	8,363	54,242
Total	0	62,606	0	8,363	54,242
210063 PROF DEV-BUSINESS COMPUTER INFO SYSTEMS					
E - Supplies	0	21,445	0	9,457	11,989
Total	0	21,445	0	9,457	11,989
210065 PROF DEV-FINANCE,INS,REAL ESTATE					
E - Supplies	0	34,488	0	3,805	30,683
Total	0	34,488	0	3,805	30,683

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
211301 BUSINESS RESEARCH CENTER					
A - Classified Salary	0	798	0	798	0
C - Fringe	0	212	0	212	0
E - Supplies	0	26,223	0	52	26,171
Total	0	27,233	0	1,062	26,171
211549 ADVANCES IN INFORMATION ASSURANCE					
D - Student Salary	0	1,320	0	1,320	0
E - Supplies	0	6,830	0	6,796	34
Total	0	8,150	0	8,116	34
211693 SBDC MATCH (CALENDAR 2007)					
A - Classified Salary	0	52,786	6,518	46,268	0
B - Unclassified Salary	0	-13,197	0	0	-13,197
C - Fringe	0	13,636	1,513	12,123	0
E - Supplies	0	21,600	0	8,124	13,476
Total	0	74,825	8,031	66,515	279
211694 SBDC MATCH (CALENDAR 2008)					
A - Classified Salary	0	18,351	18,351	0	0
B - Unclassified Salary	0	34,226	0	0	34,226
C - Fringe	0	2,429	2,429	0	0
E - Supplies	0	0	0	0	0
Total	0	55,006	20,780	0	34,226
213513 PROF DEV-HOUDEK,JEFF					
E - Supplies	0	1,561	0	0	1,561
Total	0	1,561	0	0	1,561
213514 PROF DEV-MARRER,KERRY					
E - Supplies	0	2,470	0	0	2,470
Total	0	2,470	0	0	2,470
213515 PROF DEV-SOROKO,MARY					
E - Supplies	0	957	0	625	333
Total	0	957	0	625	333

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213654 PROF DEV-KIRCHOFF,BARRY					
E - Supplies	0	528	0	0	528
Total	0	528	0	0	528
213656 PROF DEV-LOW,FELICIA					
E - Supplies	0	528	0	0	528
Total	0	528	0	0	528
Division Total	9,341,632	10,446,090	5,849,866	3,646,594	949,630

CollegeOfEducation

210101 EDUCATION, DEAN					
A - Classified Salary	584,000	214,502	112,230	96,785	5,488
B - Unclassified Salary	8,048,300	767,132	292,278	177,950	296,903
C - Fringe	2,305,000	293,038	96,929	80,569	115,539
D - Student Salary	15,756	20,836	0	52,064	-31,228
E - Supplies	145,101	235,602	7,215	126,725	101,662
F - Equipment	138,001	40,745	0	0	40,745
G - Other	0	50,000	49,159	841	0
Total	11,236,158	1,621,855	557,811	534,934	529,109
210102 PROGRAM REVIEW-EDUCATION					
E - Supplies	0	204	0	204	0
Total	0	204	0	204	0
210103 TEACHER DEVELOPMENT					
A - Classified Salary	0	41,635	22,931	18,704	0
B - Unclassified Salary	0	1,141,279	752,513	388,766	0
C - Fringe	0	370,354	238,128	132,226	0
D - Student Salary	2,213	8,075	0	5,862	2,213
E - Supplies	15,214	27,485	0	11,834	15,651
Total	17,427	1,588,828	1,013,573	557,391	17,864

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210104 CLINICAL EXPERIENCES					
A - Classified Salary	0	63,742	34,954	28,787	0
B - Unclassified Salary	0	154,397	87,512	66,886	0
C - Fringe	0	74,180	42,691	31,488	0
D - Student Salary	49	5,423	0	5,374	49
E - Supplies	185,290	185,818	73,743	46,966	65,109
Total	185,339	483,560	238,901	179,501	65,158
210105 HEALTH,PHY ED,REC,& SPORT SCIENCE					
A - Classified Salary	0	61,043	31,912	29,131	0
B - Unclassified Salary	0	1,279,360	861,211	418,149	0
C - Fringe	0	402,913	260,314	142,599	0
D - Student Salary	4,656	7,790	0	5,753	2,037
E - Supplies	16,600	64,934	154	27,449	37,331
Total	21,256	1,816,039	1,153,590	623,082	39,368
210110 COUNSELOR EDUC & EDUC PSYCHOLOGY					
A - Classified Salary	0	45,687	22,932	22,755	0
B - Unclassified Salary	0	948,041	625,086	322,955	0
C - Fringe	0	262,756	175,654	87,103	0
D - Student Salary	0	30,242	0	30,256	-14
E - Supplies	13,725	25,093	0	12,048	13,046
Total	13,725	1,311,819	823,672	475,116	13,031
210111 CHILD & FAMILY STUDIES					
A - Classified Salary	0	26,934	14,672	12,262	0
B - Unclassified Salary	0	431,883	290,075	141,809	0
C - Fringe	0	124,370	78,668	45,702	0
D - Student Salary	1,096	8,244	0	7,924	320
E - Supplies	9,000	9,448	0	4,250	5,198
Total	10,096	600,880	383,415	211,947	5,518

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210113 SPECIAL EDUCATION					
A - Classified Salary	0	41,635	22,891	18,744	0
B - Unclassified Salary	0	808,799	557,532	251,267	0
C - Fringe	0	254,201	169,099	85,102	0
D - Student Salary	0	31,335	0	32,770	-1,435
E - Supplies	18,000	25,540	280	7,716	17,544
Total	18,000	1,161,510	749,803	395,598	16,109
210117 INFORMATION MEDIA					
A - Classified Salary	0	19,105	10,512	8,593	0
B - Unclassified Salary	0	471,069	306,692	164,378	0
C - Fringe	0	149,733	94,508	55,225	0
D - Student Salary	400	13,742	0	10,654	3,088
E - Supplies	6,000	25,460	39	6,860	18,561
Total	6,400	679,110	411,751	245,709	21,649
210119 HUMAN REL & MULTICULTURAL EDUC					
A - Classified Salary	0	34,657	18,861	15,796	0
B - Unclassified Salary	0	752,921	503,231	249,690	0
C - Fringe	0	196,703	123,853	72,850	0
D - Student Salary	0	27,177	0	23,485	3,692
E - Supplies	8,600	10,835	939	7,178	2,718
Total	8,600	1,022,292	646,884	368,999	6,410
210121 EDUC LEADERSHIP & COMMUNITY PSYCHOLOGY					
A - Classified Salary	0	38,106	21,024	17,082	0
B - Unclassified Salary	0	1,200,528	800,213	400,316	0
C - Fringe	0	350,342	231,720	118,621	0
D - Student Salary	571	81,150	0	69,056	12,094
E - Supplies	16,500	27,488	300	17,911	9,278
Total	17,071	1,697,614	1,053,257	622,986	21,371

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210123 Ed.D HIGHER EDUCATION ADMINISTRATION					
A - Classified Salary	0	20,000	9,108	7,255	3,637
B - Unclassified Salary	0	234,582	101,218	57,927	75,437
C - Fringe	0	15,000	30,984	17,122	-33,106
D - Student Salary	0	6,742	0	6,742	0
E - Supplies	0	20,000	0	3,900	16,100
Total	0	296,324	141,311	92,945	62,068
210127 ADULT FITNESS					
A - Classified Salary	0	21,954	13,299	8,655	0
C - Fringe	0	6,411	4,647	1,764	0
D - Student Salary	0	19,101	0	19,101	0
E - Supplies	4,500	4,500	0	1,360	3,140
Total	4,500	51,966	17,946	30,880	3,140
210128 INDIRECT RETURN TQE GRANT					
E - Supplies	0	5,638	0	1,560	4,078
Total	0	5,638	0	1,560	4,078
210129 NORTH BRANCH COHORT					
B - Unclassified Salary	0	100,000	9,705	47,885	42,410
C - Fringe	0	15,000	1,235	7,673	6,092
E - Supplies	0	160,497	9,380	11,941	139,175
Total	0	275,497	20,320	67,499	187,677
210131 MNSCU TEACHER EDUCATION CENTER					
E - Supplies	5,000	0	0	0	0
G - Other	0	10,000	0	10,000	0
Total	5,000	10,000	0	10,000	0
210153 PROF DEV-TEACHER DEVELOPMENT					
E - Supplies	0	68,874	0	6,821	62,053
Total	0	68,874	0	6,821	62,053
210154 PROF DEV-CLINICAL EXPERIENCES					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210155 PROF DEV-HEALTH,PHYED,REC,&SPORT SCIENCE					
E - Supplies	0	68,855	0	5,664	63,191
Total	0	68,855	0	5,664	63,191
210160 PROF DEV-COUNSELOR EDUC&EDUC PSYCHOLOGY					
E - Supplies	0	38,541	0	10,839	27,701
Total	0	38,541	0	10,839	27,701
210161 PROF DEV-CHILD&FAMILY STUDIES					
E - Supplies	0	13,096	0	1,297	11,799
Total	0	13,096	0	1,297	11,799
210163 PROF DEV-SPECIAL EDUCATION					
E - Supplies	0	33,105	277	8,796	24,032
Total	0	33,105	277	8,796	24,032
210169 PROF DEV-HUMAN REL&MULTICULTURAL EDUC					
E - Supplies	0	26,399	0	3,119	23,280
Total	0	26,399	0	3,119	23,280
210171 PROF DEV-EDUC LEADERSHIP&COMMUNITY PSYCH					
E - Supplies	0	61,017	0	5,142	55,876
Total	0	61,017	0	5,142	55,876
210175 PROF DEV-MN HIGHWAY SAFETY CENTER					
E - Supplies	0	29,235	0	2,119	27,116
Total	0	29,235	0	2,119	27,116
211295 MNSCU STEM EDUCATION					
B - Unclassified Salary	0	1,975	0	358	1,617
C - Fringe	0	295	0	66	229
E - Supplies	0	683	0	200	482
G - Other	0	545	0	65	480
Total	0	3,498	0	689	2,809
211310 RESEARCH/SPECIAL COE					
E - Supplies	0	5,805	0	131	5,674
Total	0	5,805	0	131	5,674

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
211545 MNSCU CHINA SYMPOSIUM 2007					
E - Supplies	0	769	0	0	769
Total	0	769	0	0	769
211550 CHINA MINI-SERIES (FOUR PART)					
B - Unclassified Salary	0	2,111	0	495	1,616
C - Fringe	0	89	0	89	0
E - Supplies	0	7,800	1,500	755	5,545
Total	0	10,000	1,500	1,340	7,160
213516 PROF DEV-GREEN,LES					
E - Supplies	0	700	0	0	700
Total	0	700	0	0	700
213517 PROF DEV-WATSON,KATHY					
E - Supplies	0	1,753	0	0	1,753
Total	0	1,753	0	0	1,753
213650 PROF DEV-THOMA,CAROL					
E - Supplies	0	528	0	0	528
Total	0	528	0	0	528
215056 CULTURAL DIVERSITY-EDUCATION					
D - Student Salary	0	0	0	583	-583
E - Supplies	0	568	0	370	198
Total	0	568	0	953	-385
215062 CULTURAL DIVERSITY-LEADERSHIP DEV					
E - Supplies	0	17,150	0	118	17,032
Total	0	17,150	0	118	17,032
Division Total	11,543,572	13,003,028	7,214,011	4,465,379	1,323,638

CollegeOfFineArts

210201 FINE ARTS & HUMANITIES, DEAN

A - Classified Salary	870,000	177,952	94,625	76,694	6,633
B - Unclassified Salary	9,675,000	258,187	122,192	109,856	26,139
C - Fringe	3,270,000	269,147	51,430	42,648	175,069
D - Student Salary	27,738	32,943	0	22,375	10,567
E - Supplies	173,054	97,801	355	58,300	39,146
F - Equipment	45,000	45,000	0	0	45,000
Total	14,060,792	881,030	268,603	309,873	302,554

210203 ART

A - Classified Salary	0	80,810	47,353	33,457	0
B - Unclassified Salary	0	876,238	603,949	272,289	0
C - Fringe	0	320,517	212,354	108,164	0
D - Student Salary	7,454	8,831	0	7,100	1,731
E - Supplies	24,000	74,098	2,458	69,158	2,482
F - Equipment	25,000	25,000	0	0	25,000
Total	56,454	1,385,493	866,113	490,168	29,212

210205 MUSIC

A - Classified Salary	0	119,115	63,424	55,692	0
B - Unclassified Salary	0	1,170,246	776,896	393,349	0
C - Fringe	0	395,747	250,403	145,344	0
D - Student Salary	5,609	27,021	0	22,963	4,058
E - Supplies	61,000	186,061	1,905	40,860	143,296
F - Equipment	12,000	4,687	0	0	4,687
Total	78,609	1,902,878	1,092,629	658,208	152,041

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210207 THEATRE & FILM STUDIES					
A - Classified Salary	0	73,120	41,490	31,630	0
B - Unclassified Salary	0	578,195	395,153	183,042	0
C - Fringe	0	200,637	132,912	67,725	0
D - Student Salary	13,210	19,240	0	9,078	10,162
E - Supplies	13,500	15,535	529	7,265	7,740
F - Equipment	7,000	9,050	5,550	0	3,500
Total	33,710	895,778	575,634	298,741	21,402
210208 THEATER PERFORMANCES					
D - Student Salary	2,812	2,812	0	660	2,152
E - Supplies	30,500	30,525	0	12,264	18,261
Total	33,312	33,337	0	12,924	20,413
210209 ENGLISH					
A - Classified Salary	0	105,377	58,011	47,365	0
B - Unclassified Salary	0	2,206,211	1,508,280	697,930	0
C - Fringe	0	665,907	434,845	231,062	0
D - Student Salary	1,218	89,921	0	194,487	-104,567
E - Supplies	35,700	35,700	279	16,931	18,490
F - Equipment	14,000	14,000	0	0	14,000
Total	50,918	3,117,115	2,001,415	1,187,776	-72,076
210210 WRITE PLACE, ENGLISH					
D - Student Salary	3,614	19,166	0	14,528	4,638
E - Supplies	1,500	23,500	0	299	23,201
Total	5,114	42,666	0	14,827	27,839

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210211 MASS COMMUNICATIONS					
A - Classified Salary	0	120,246	67,567	52,679	0
B - Unclassified Salary	0	1,003,890	688,692	315,198	0
C - Fringe	0	328,448	211,788	116,660	0
D - Student Salary	20,401	38,745	0	31,840	6,906
E - Supplies	32,500	75,897	4,911	39,430	31,556
F - Equipment	25,000	0	0	0	0
Total	77,901	1,567,226	972,958	555,806	38,462
210213 PHILOSOPHY					
A - Classified Salary	0	39,968	20,889	19,078	0
B - Unclassified Salary	0	782,786	524,656	258,130	0
C - Fringe	0	258,539	169,907	88,632	0
D - Student Salary	11,293	11,293	0	3,916	7,377
E - Supplies	12,000	12,000	1,091	5,927	4,982
Total	23,293	1,104,585	716,542	375,684	12,359
210215 COMMUNICATION STUDIES					
A - Classified Salary	0	83,270	45,863	37,407	0
B - Unclassified Salary	0	1,553,456	1,058,942	494,514	0
C - Fringe	0	551,252	361,334	189,918	0
D - Student Salary	0	5,323	0	5,323	0
E - Supplies	21,000	24,271	6,107	8,167	9,997
F - Equipment	14,000	12,929	0	0	12,929
Total	35,000	2,230,501	1,472,246	735,329	22,926
210216 COMM STUDIES PSI					
E - Supplies	0	1	0	1	0
Total	0	1	0	1	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210217 COMMUNICATION DISORDERS					
A - Classified Salary	0	41,635	22,931	18,704	0
B - Unclassified Salary	0	517,407	332,438	184,968	0
C - Fringe	0	201,278	128,386	72,893	0
D - Student Salary	4,130	26,903	0	22,773	4,130
E - Supplies	16,300	24,630	0	11,504	13,126
F - Equipment	4,000	4,000	0	0	4,000
Total	24,430	815,853	483,755	310,842	21,256
210219 FOREIGN LANGUAGE & LITERATURE					
A - Classified Salary	0	35,233	18,587	16,646	0
B - Unclassified Salary	0	742,901	501,987	240,914	0
C - Fringe	0	253,452	162,335	91,117	0
D - Student Salary	5,369	5,966	0	3,656	2,309
E - Supplies	10,100	10,297	1,960	4,975	3,361
F - Equipment	2,500	2,500	0	0	2,500
Total	17,969	1,050,348	684,869	357,309	8,171
210221 THEATRE L'HOMME DIEU					
E - Supplies	7,000	11,078	0	1,293	9,785
Total	7,000	11,078	0	1,293	9,785
210223 INTENSIVE ENGLISH CENTER					
B - Unclassified Salary	0	27,460	889	15,905	10,666
C - Fringe	0	2,540	121	2,419	0
D - Student Salary	2,000	106,778	0	82,628	24,150
E - Supplies	7,000	198,055	1,040	16,916	180,099
Total	9,000	334,832	2,050	117,868	214,914
210225 JEWISH STUDIES & RESOURCE CENTER					
B - Unclassified Salary	54,500	54,500	38,067	16,376	58
C - Fringe	20,000	20,000	10,600	5,542	3,858
D - Student Salary	1,519	1,519	0	0	1,519
E - Supplies	24,000	24,000	0	6,128	17,872
Total	100,019	100,019	48,667	28,046	23,306

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210227 FILM STUDIES PRODUCTION					
E - Supplies	0	1,209	0	1,209	0
F - Equipment	5,000	5,000	0	0	5,000
Total	5,000	6,209	0	1,209	5,000
210228 HUSKY SPORTS BAND					
B - Unclassified Salary	0	1,000	675	325	0
C - Fringe	0	77	52	25	0
D - Student Salary	0	0	0	2,950	-2,950
E - Supplies	0	17,000	0	1,952	15,048
Total	0	18,077	727	5,252	12,098
210230 STUDENT RESEARCH FUND COFAH					
E - Supplies	1,000	2,923	0	0	2,923
Total	1,000	2,923	0	0	2,923
210253 PROF DEV-ART					
E - Supplies	0	31,637	0	7,064	24,573
Total	0	31,637	0	7,064	24,573
210255 PROF DEV-MUSIC					
E - Supplies	0	46,763	3,400	6,863	36,500
Total	0	46,763	3,400	6,863	36,500
210257 PROF DEV-THEATRE&FILM STUDIES					
E - Supplies	0	17,166	0	3,638	13,529
Total	0	17,166	0	3,638	13,529
210259 PROF DEV-ENGLISH					
E - Supplies	0	77,130	0	9,352	67,778
Total	0	77,130	0	9,352	67,778
210261 PROF DEV-MASS COMMUNICATIONS					
E - Supplies	0	31,841	2,932	10,746	18,163
Total	0	31,841	2,932	10,746	18,163
210263 PROF DEV-PHILOSOPHY					
E - Supplies	0	21,355	0	5,295	16,060
Total	0	21,355	0	5,295	16,060

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210265 PROF DEV-COMMUNICATION STUDIES					
E - Supplies	0	67,384	65	16,254	51,065
Total	0	67,384	65	16,254	51,065
210267 PROF DEV-COMMUNICATION DISORDERS					
E - Supplies	0	11,602	0	7,296	4,306
Total	0	11,602	0	7,296	4,306
210269 PROF DEV-FOREIGN LANGUAGE&LITERATURE					
E - Supplies	0	34,589	0	5,853	28,736
Total	0	34,589	0	5,853	28,736
210275 PROF DEV-JEWISH STUDIES & RESOURCE CTR					
E - Supplies	0	1,395	0	0	1,395
Total	0	1,395	0	0	1,395
211540 MNSCU REDESIGN INTRO TO COMM STUDIES					
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	0	700
E - Supplies	0	229	0	0	229
G - Other	0	52	0	0	52
Total	0	1,484	0	4,860	-3,376
211544 MNSCU FOREIGN LANG: TEACHING W TECH WKSP					
B - Unclassified Salary	0	255	0	399	-144
C - Fringe	0	72	0	72	0
E - Supplies	0	0	0	0	0
G - Other	0	72	0	0	72
Total	0	399	0	472	-72
211546 GERMAN LANGUAGE INSTRUCTION-HS/COLLEGE P					
B - Unclassified Salary	0	6,200	0	1,200	5,000
C - Fringe	0	224	0	224	0
D - Student Salary	0	400	0	288	112
E - Supplies	0	3,385	0	1,801	1,584
Total	0	10,209	0	3,513	6,696

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
211653 MATCH - VOICINGS 2008					
E - Supplies	0	9,000	2,505	0	6,495
Total	0	9,000	2,505	0	6,495
213508 PROF DEV-LARSEN,JUDITH					
E - Supplies	0	1,238	0	1,238	0
Total	0	1,238	0	1,238	0
213509 PROF DEV-TUOMAALA,GLEN					
E - Supplies	0	724	0	0	724
Total	0	724	0	0	724
213524 PROF DEV-CONDON,JULIE					
E - Supplies	0	1,256	0	0	1,256
Total	0	1,256	0	0	1,256
213525 PROF DEV-GRETHER,JOHN					
E - Supplies	0	682	0	0	682
Total	0	682	0	0	682
215057 CULTURAL DIVERSITY-FINE ARTS					
E - Supplies	0	3,778	0	300	3,478
Total	0	3,778	0	300	3,478
216022 HOCKEY BROADCASTS					
D - Student Salary	0	34,200	0	21,545	12,655
E - Supplies	0	37,700	6,432	20,313	10,955
F - Equipment	0	9,500	0	9,438	62
Total	0	81,400	6,432	51,296	23,672
Division Total	14,619,521	15,950,980	9,201,542	5,595,196	1,154,243

CollegeOfScience

210401 SCIENCE & ENGINEERING, DEAN

A - Classified Salary	1,264,000	121,605	75,463	63,616	-17,474
B - Unclassified Salary	10,225,600	437,699	72,399	125,929	239,371
C - Fringe	3,320,000	223,228	49,951	46,515	126,762
D - Student Salary	2,254	21,296	0	26,804	-5,508
E - Supplies	122,347	79,459	11,566	63,073	4,819
F - Equipment	6,000	50,935	0	46,411	4,524
Total	14,940,201	934,221	209,379	372,348	352,494

210403 ENVIRONMENTAL & TECHNOLOGICAL STUDIES

A - Classified Salary	0	64,098	39,882	24,215	0
B - Unclassified Salary	0	480,593	320,647	159,946	0
C - Fringe	0	190,076	121,036	69,040	0
D - Student Salary	4,283	9,043	0	6,070	2,973
E - Supplies	28,000	39,674	747	17,890	21,036
F - Equipment	8,000	3,267	0	0	3,267
Total	40,283	786,750	482,313	277,161	27,276

210405 NURSING SCIENCE

A - Classified Salary	0	98,914	56,103	42,811	0
B - Unclassified Salary	0	793,396	529,890	263,507	0
C - Fringe	0	265,252	175,676	89,577	0
D - Student Salary	13,440	22,796	0	10,090	12,705
E - Supplies	175,000	203,225	46,020	99,990	57,216
F - Equipment	24,500	24,500	0	0	24,500
Total	212,940	1,408,083	807,688	505,974	94,421

210406 CENTER OF BIOSCIENCE

D - Student Salary	0	137	0	3,720	-3,583
E - Supplies	70,000	85,815	3,400	-78,342	160,757
F - Equipment	20,000	282,994	40,329	336,015	-93,349
Total	90,000	368,947	43,729	261,394	63,824

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210407 BIOLOGICAL SCIENCES					
A - Classified Salary	0	235,938	127,096	108,843	0
B - Unclassified Salary	0	1,475,186	1,025,957	449,229	0
C - Fringe	0	533,315	351,729	181,586	0
D - Student Salary	18,141	78,610	0	53,422	25,188
E - Supplies	59,000	68,367	2,071	46,810	19,486
F - Equipment	60,000	135,642	0	79,516	56,126
Total	137,141	2,527,058	1,506,853	919,405	100,800
210409 CHEMISTRY					
A - Classified Salary	0	138,195	74,810	63,386	0
B - Unclassified Salary	0	943,866	630,070	313,797	0
C - Fringe	0	337,003	219,700	117,303	0
D - Student Salary	14,258	18,838	0	10,942	7,896
E - Supplies	38,000	40,092	0	21,771	18,321
F - Equipment	25,000	25,000	0	0	25,000
Total	77,258	1,502,995	924,579	527,199	51,217
210410 REGULATORY AFFAIRS & SERVICES					
B - Unclassified Salary	0	24,500	3,615	20,885	0
C - Fringe	0	1,952	296	1,657	0
E - Supplies	10,000	42,843	12,163	19,088	11,593
Total	10,000	69,295	16,073	41,629	11,593
210411 EARTH & ATMOSPHERIC SCIENCES					
A - Classified Salary	0	77,933	44,396	33,537	0
B - Unclassified Salary	0	521,451	347,279	174,172	0
C - Fringe	0	207,194	134,221	72,973	0
D - Student Salary	6,782	7,290	0	4,440	2,850
E - Supplies	25,000	31,850	2,885	21,764	7,201
F - Equipment	20,000	17,645	0	0	17,645
Total	51,782	863,363	528,781	306,885	27,696

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210413 MATHEMATICS					
A - Classified Salary	0	41,554	23,536	18,018	0
B - Unclassified Salary	0	1,796,743	1,195,146	601,597	0
C - Fringe	0	544,560	352,801	191,759	0
D - Student Salary	4,257	40,420	0	24,174	16,245
E - Supplies	50,000	51,100	2,701	8,177	40,222
Total	54,257	2,474,377	1,574,184	843,726	56,467
210415 PHYSICS ASTRONOMY & ENGR SCIENCE					
A - Classified Salary	0	134,112	73,901	60,211	0
B - Unclassified Salary	0	578,795	378,200	200,594	0
C - Fringe	0	211,206	135,267	75,939	0
D - Student Salary	7,314	15,164	0	12,586	2,578
E - Supplies	29,500	40,971	14,451	12,827	13,693
F - Equipment	25,000	13,379	0	0	13,379
Total	61,814	993,627	601,818	362,158	29,650
210417 MEDICAL TECHNOLOGY					
E - Supplies	600	95,287	50,199	36,042	9,045
Total	600	95,287	50,199	36,042	9,045
210419 SCIENCE EDUCATION					
D - Student Salary	4,950	4,950	0	0	4,950
E - Supplies	7,050	7,050	300	959	5,791
Total	12,000	12,000	300	959	10,741
210421 GREENHOUSE					
D - Student Salary	1,000	1,000	0	0	1,000
E - Supplies	1,000	1,000	0	401	599
Total	2,000	2,000	0	401	1,599
210423 PLANETARIUM					
D - Student Salary	500	500	0	194	306
E - Supplies	7,500	2,725	0	1,968	757
F - Equipment	0	11,475	11,475	0	0
Total	8,000	14,700	11,475	2,162	1,064

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210425 ELECTRICAL & COMPUTER ENGINEERING					
A - Classified Salary	0	108,451	59,700	48,751	0
B - Unclassified Salary	0	798,169	528,645	269,524	0
C - Fringe	0	266,925	168,269	98,656	0
D - Student Salary	27,346	51,749	0	30,107	21,642
E - Supplies	48,875	70,504	1,833	76,780	-8,109
F - Equipment	52,125	27,125	0	0	27,125
Total	128,346	1,322,923	758,446	523,818	40,659
210427 COMPUTER SCIENCE					
A - Classified Salary	0	53,751	26,524	27,226	0
B - Unclassified Salary	0	751,454	510,354	241,100	0
C - Fringe	0	228,768	144,189	84,579	0
D - Student Salary	11,509	51,872	0	44,895	6,977
E - Supplies	39,000	39,556	1,048	7,212	31,296
Total	50,509	1,125,401	682,116	405,013	38,273
210428 MECHANICAL & MANUFACTURING ENGINEERING					
A - Classified Salary	0	88,240	44,753	43,487	0
B - Unclassified Salary	0	617,364	419,468	197,896	0
C - Fringe	0	192,792	128,398	64,394	0
D - Student Salary	78	27,796	0	26,046	1,751
E - Supplies	92,000	93,266	6,620	27,487	59,158
F - Equipment	15,000	15,000	12,430	0	2,570
Total	107,078	1,034,458	611,669	359,310	63,479
210429 STATISTICS					
A - Classified Salary	0	33,271	15,106	18,165	0
B - Unclassified Salary	0	667,290	440,602	226,688	0
C - Fringe	0	219,091	145,051	74,040	0
D - Student Salary	5,284	6,323	0	3,662	2,661
E - Supplies	20,000	24,442	958	5,526	17,958
Total	25,284	950,416	601,716	328,081	20,619

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210430 STUDENT RESEARCH FUNDS COSE					
E - Supplies	0	25,967	0	2,482	23,485
Total	0	25,967	0	2,482	23,485
210431 AVIATION					
A - Classified Salary	0	73,342	40,172	33,169	0
B - Unclassified Salary	0	327,039	226,175	100,864	0
C - Fringe	0	136,878	87,932	48,946	0
D - Student Salary	1,351	2,637	0	2,537	99
E - Supplies	40,800	42,967	747	6,209	36,010
F - Equipment	5,000	5,000	0	0	5,000
Total	47,151	587,862	355,027	191,726	41,109
210432 COMPUTER NETWORKING & APPLICATIONS					
D - Student Salary	11,104	11,398	0	6,118	5,280
E - Supplies	36,000	36,000	606	5,158	30,236
Total	47,104	47,398	606	11,276	35,516
210433 INTERDISC PROG ENVIRONMENTAL SCIENCE					
E - Supplies	10,000	10,000	0	471	9,529
Total	10,000	10,000	0	471	9,529
210435 COSE MATCH-MJSP COORD TRNG & CURRICULUM					
B - Unclassified Salary	0	9,900	0	9,900	0
C - Fringe	0	1,351	0	1,351	0
Total	0	11,251	0	11,251	0
210440 MASTERS OF ENGINEERING MANAGEMENT					
B - Unclassified Salary	0	44,538	0	12,433	32,105
C - Fringe	0	14,850	0	1,455	13,395
E - Supplies	0	28,721	0	5,927	22,794
G - Other	0	18,780	0	0	18,780
Total	0	106,889	0	19,814	87,075

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210441	MANUFACTURING PLTW CENTER					
	B - Unclassified Salary	0	24,500	5,061	4,250	15,189
	C - Fringe	0	2,352	1,688	664	0
	E - Supplies	0	27,189	0	16,856	10,333
	F - Equipment	0	5,000	0	0	5,000
	Total	0	59,041	6,748	21,770	30,522
210453	PROF DEV-ENVIRONMENTAL&TECHNOLOGICAL STU					
	E - Supplies	0	17,186	0	7,252	9,934
	Total	0	17,186	0	7,252	9,934
210455	PROF DEV-NURSING SCIENCE					
	E - Supplies	0	23,305	0	3,596	19,709
	Total	0	23,305	0	3,596	19,709
210457	PROF DEV-BIOLOGICAL SCIENCES					
	E - Supplies	0	69,867	0	12,526	57,341
	Total	0	69,867	0	12,526	57,341
210459	PROF DEV-CHEMISTRY					
	E - Supplies	0	42,817	359	6,087	36,371
	Total	0	42,817	359	6,087	36,371
210461	PROF DEV-EARTH&ATMOSPHERIC SCIENCES					
	E - Supplies	0	20,145	0	4,538	15,608
	Total	0	20,145	0	4,538	15,608
210463	PROF DEV-MATHEMATICS					
	E - Supplies	0	121,768	0	9,144	112,624
	Total	0	121,768	0	9,144	112,624
210465	PROF DEV-PHYSICS,ASTRONOMY&ENGR SCIENCE					
	E - Supplies	0	45,564	1,642	3,987	39,936
	Total	0	45,564	1,642	3,987	39,936
210475	PROF DEV-ELECTRICAL&COMPUTER ENGINEERING					
	E - Supplies	0	42,089	419	765	40,905
	Total	0	42,089	419	765	40,905

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210477 PROF DEV-COMPUTER SCIENCE					
E - Supplies	0	31,819	0	2,736	29,082
Total	0	31,819	0	2,736	29,082
210478 PROF DEV-MECHANICAL&MANUFACTURING ENGINE					
E - Supplies	0	25,110	0	1,873	23,237
Total	0	25,110	0	1,873	23,237
210479 PROF DEV-STATISTICS					
E - Supplies	0	20,790	0	7,576	13,214
Total	0	20,790	0	7,576	13,214
210481 PROF DEV-AVIATION					
E - Supplies	0	16,836	35	4,509	12,292
Total	0	16,836	35	4,509	12,292
210482 PROF DEV-COMPUTER NETWORKING&APPLICATION					
E - Supplies	0	17,693	0	4,332	13,361
Total	0	17,693	0	4,332	13,361
210707 MATH SKILLS CENTER					
D - Student Salary	0	10,498	0	8,970	1,528
E - Supplies	0	9,350	0	910	8,440
Total	0	19,848	0	9,880	9,968
211297 MNSCU LPN & RN SIMULATION SCENARIOS					
B - Unclassified Salary	0	1,403	0	1,462	-59
C - Fringe	0	539	0	539	0
E - Supplies	0	0	0	0	0
Total	0	1,942	0	2,001	-59
211331 COSE RES/DEV					
A - Classified Salary	0	37,046	20,886	16,161	0
C - Fringe	0	18,563	10,521	8,041	0
D - Student Salary	14,867	17,277	0	19,396	-2,119
E - Supplies	22,830	22,591	0	5,976	16,615
Total	37,697	95,477	31,407	49,574	14,496

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
211542	MNSCU REDESIGN OF BIOLOGY 151					
	E - Supplies	0	20,000	0	0	20,000
	Total	0	20,000	0	0	20,000
211543	MNSCU FINDING THE PULSE: READING THE STU					
	E - Supplies	0	447	0	0	447
	Total	0	447	0	0	447
211547	CHEMISTRY 140 REDESIGN					
	B - Unclassified Salary	0	17,255	0	6,062	11,193
	C - Fringe	0	1,115	0	1,115	0
	D - Student Salary	0	6,480	0	2,412	4,068
	E - Supplies	0	0	0	0	0
	Total	0	24,850	0	9,589	15,261
211655	ANDRILL ARISE 2007					
	E - Supplies	0	1,000	0	0	1,000
	Total	0	1,000	0	0	1,000
213510	PROF DEV-BARTH,CARRIE					
	E - Supplies	0	1,846	0	210	1,636
	Total	0	1,846	0	210	1,636
215058	CULTURAL DIVERSITY SCI/ENGR					
	E - Supplies	0	5,163	0	0	5,163
	Total	0	5,163	0	0	5,163
215063	CULTURAL DIVERSITY-MATH SCI CAMP					
	D - Student Salary	0	0	0	43,733	-43,733
	E - Supplies	0	89,392	0	25,463	63,930
	Total	0	89,392	0	69,196	20,197
217842	FLIGHT SIMULATOR					
	B - Unclassified Salary	0	9,800	0	1,488	8,312
	C - Fringe	0	200	0	200	0
	E - Supplies	0	97,711	0	2,519	95,192
	Total	0	107,711	0	4,207	103,503
	Division Total	16,151,445	18,196,974	9,807,560	6,546,035	1,843,379

CollegeOfSocialScience

210501 SOCIAL SCIENCES, DEAN

A - Classified Salary	598,700	165,339	84,872	73,657	6,810
B - Unclassified Salary	8,147,100	321,567	114,521	92,159	114,888
C - Fringe	2,460,000	195,298	55,632	49,659	90,007
D - Student Salary	10,821	27,553	0	15,599	11,954
E - Supplies	157,198	68,881	6,545	6,627	55,709
F - Equipment	70,000	0	0	0	0
Total	11,443,819	778,638	261,569	237,701	279,367

210503 CRIMINAL JUSTICE

A - Classified Salary	0	42,658	22,931	19,726	0
B - Unclassified Salary	0	694,809	472,431	222,378	0
C - Fringe	0	193,658	127,822	65,836	0
D - Student Salary	2,017	32,082	0	30,065	2,017
E - Supplies	20,800	20,800	1,535	5,474	13,792
Total	22,817	984,007	624,719	343,479	15,809

210504 PUBLIC SAFETY MS

B - Unclassified Salary	0	1,751	499	351	901
C - Fringe	0	130	68	136	-74
E - Supplies	0	20,916	0	1,632	19,284
Total	0	22,797	567	2,119	20,111

210505 ETHNIC STUDIES

A - Classified Salary	0	34,663	19,388	15,275	0
B - Unclassified Salary	0	429,603	276,223	153,380	0
C - Fringe	0	123,580	76,627	46,954	0
D - Student Salary	2,258	15,573	0	10,115	5,458
E - Supplies	7,000	7,000	1,127	4,105	1,768
Total	9,258	610,419	373,365	229,829	7,226

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210507 ECONOMICS					
A - Classified Salary	0	41,635	22,971	18,664	0
B - Unclassified Salary	0	1,495,669	1,000,063	495,606	0
C - Fringe	0	438,323	284,012	154,311	0
D - Student Salary	1,354	24,185	0	20,738	3,447
E - Supplies	18,200	23,521	4,108	12,106	7,307
Total	19,554	2,023,333	1,311,154	701,425	10,754
210509 POLITICAL SCIENCE					
A - Classified Salary	0	38,068	21,424	16,644	0
B - Unclassified Salary	0	733,631	505,724	227,907	0
C - Fringe	0	239,470	159,571	79,898	0
D - Student Salary	0	968	0	968	0
E - Supplies	10,500	21,385	4,163	4,737	12,485
Total	10,500	1,033,522	690,883	330,153	12,485
210513 GEOGRAPHY					
A - Classified Salary	0	76,756	22,971	53,785	0
B - Unclassified Salary	0	719,003	496,298	222,705	0
C - Fringe	0	250,052	161,096	88,956	0
D - Student Salary	2,328	12,480	0	10,152	2,328
E - Supplies	22,700	38,119	94	9,824	28,201
Total	25,028	1,096,411	680,459	385,422	30,529
210515 HISTORY					
A - Classified Salary	0	41,635	22,931	18,704	0
B - Unclassified Salary	0	840,618	565,984	274,634	0
C - Fringe	0	292,894	194,216	98,678	0
D - Student Salary	1,239	10,935	0	9,696	1,239
E - Supplies	27,600	30,900	3,858	7,373	19,670
Total	28,839	1,216,983	786,989	409,085	20,909

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210517 SOCIOLOGY/ANTHROPOLOGY					
A - Classified Salary	0	41,635	22,891	18,744	0
B - Unclassified Salary	0	1,067,211	725,572	341,638	0
C - Fringe	0	337,718	225,026	112,691	0
D - Student Salary	2,185	12,207	0	17,218	-5,012
E - Supplies	29,700	36,887	3,952	8,040	24,895
F - Equipment	2,000	2,000	0	0	2,000
Total	33,885	1,497,657	977,442	498,332	21,883
210518 CHILEAN UNIVERSITY DEVELOPMENT					
E - Supplies	0	29,439	0	0	29,439
Total	0	29,439	0	0	29,439
210519 WOMEN'S STUDIES					
B - Unclassified Salary	0	108,240	70,763	37,477	0
C - Fringe	0	27,015	16,565	10,450	0
E - Supplies	2,500	2,500	0	396	2,104
Total	2,500	137,755	87,328	48,323	2,104
210523 PSYCHOLOGY					
A - Classified Salary	0	42,199	23,250	18,948	0
B - Unclassified Salary	0	659,910	448,146	211,763	0
C - Fringe	0	199,971	133,182	66,788	0
D - Student Salary	1,033	30,935	0	21,956	8,979
E - Supplies	25,400	26,037	0	7,170	18,867
Total	26,433	959,051	604,579	326,626	27,846
210525 SOCIAL WORK					
A - Classified Salary	0	36,725	17,519	19,206	0
B - Unclassified Salary	0	643,131	448,547	194,584	0
C - Fringe	0	196,324	134,768	61,556	0
D - Student Salary	1,100	9,145	0	8,045	1,100
E - Supplies	25,100	35,100	0	6,980	28,120
F - Equipment	3,000	3,000	0	0	3,000
Total	29,200	923,426	600,834	290,372	32,220

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210527 SPATIAL ANALYSIS RESEARCH CENTER					
D - Student Salary	0	182	0	182	0
E - Supplies	11,200	11,200	0	3,929	7,271
Total	11,200	11,382	0	4,111	7,271
210529 COMMUNITY STUDIES					
A - Classified Salary	0	42,387	22,971	19,416	0
B - Unclassified Salary	0	507,550	302,364	205,187	0
C - Fringe	0	165,696	102,169	63,527	0
D - Student Salary	0	9,617	0	9,617	0
E - Supplies	8,000	10,135	287	3,991	5,856
Total	8,000	735,385	427,791	301,738	5,856
210530 PRE-LAW PROGRAM					
E - Supplies	1,000	2,000	0	526	1,474
Total	1,000	2,000	0	526	1,474
210535 STUDENT RESEARCH FUNDS COSS					
E - Supplies	0	1,747	0	733	1,014
Total	0	1,747	0	733	1,014
210553 PROF DEV-CRIMINAL JUSTICE					
E - Supplies	0	21,998	0	8,254	13,744
Total	0	21,998	0	8,254	13,744
210555 PROF DEV-ETHNIC STUDIES					
E - Supplies	0	12,697	0	1,068	11,630
Total	0	12,697	0	1,068	11,630
210557 PROF DEV-ECONOMICS					
E - Supplies	0	47,856	0	11,300	36,555
Total	0	47,856	0	11,300	36,555
210559 PROF DEV-POLITICAL SCIENCE					
E - Supplies	0	38,106	268	8,256	29,582
Total	0	38,106	268	8,256	29,582
210563 PROF DEV-GEOGRAPHY					
E - Supplies	0	19,818	0	5,337	14,481
Total	0	19,818	0	5,337	14,481

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210565	PROF DEV-HISTORY					
	E - Supplies	0	34,064	0	6,991	27,073
	Total	0	34,064	0	6,991	27,073
210567	PROF DEV-SOCIOLOGY/ANTHROPOLOGY					
	E - Supplies	0	41,537	0	14,138	27,399
	Total	0	41,537	0	14,138	27,399
210569	PROF DEV-WOMEN'S STUDIES					
	E - Supplies	0	4,902	0	2,132	2,770
	Total	0	4,902	0	2,132	2,770
210573	PROF DEV-PSYCHOLOGY					
	E - Supplies	0	32,915	0	2,019	30,896
	Total	0	32,915	0	2,019	30,896
210575	PROF DEV-SOCIAL WORK					
	E - Supplies	0	17,008	0	4,765	12,243
	Total	0	17,008	0	4,765	12,243
210579	PROF DEV-COMMUNITY STUDIES					
	E - Supplies	0	11,237	0	2,372	8,865
	Total	0	11,237	0	2,372	8,865
211106	PIPELINE PROGRAMS					
	B - Unclassified Salary	0	52,265	26,204	24,189	1,873
	C - Fringe	0	23,117	7,648	5,026	10,443
	D - Student Salary	566	566	0	2,243	-1,677
	E - Supplies	25,750	20,086	546	14,462	5,078
	Total	26,316	96,034	34,398	45,920	15,716
211341	SOC SCI RESEARCH CENTER					
	E - Supplies	2,000	2,000	0	1,638	362
	Total	2,000	2,000	0	1,638	362
211405	CENTER FOR ECONOMIC EDUCATION					
	E - Supplies	0	6,400	0	2,648	3,752
	Total	0	6,400	0	2,648	3,752

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
211537 MNSCU-USING GAMES & SIMULATIONS ACROSS					
E - Supplies	0	5,740	0	0	5,740
Total	0	5,740	0	0	5,740
213652 PROF DEV-BURCH,MILDRED					
E - Supplies	0	500	0	0	500
Total	0	500	0	0	500
215059 CULTURAL DIVERSITY-SOC SCI					
E - Supplies	0	1,219	0	0	1,219
Total	0	1,219	0	0	1,219
Division Total	11,700,349	12,457,981	7,462,345	4,226,811	768,826

Customized Training

210815 EXTENSION PROGRAMS					
B - Unclassified Salary	2,000,000	2,007,840	193,039	591,081	1,223,720
C - Fringe	400,000	400,000	28,829	91,136	280,035
D - Student Salary	114,810	124,100	0	70,259	53,840
E - Supplies	160,940	405,999	726	5,870	399,403
G - Other	138,000	0	0	0	0
Total	2,813,750	2,937,938	222,594	758,346	1,956,998
210865 PROF DEV-EXTENSION PROGRAMS					
E - Supplies	0	12,052	0	1,176	10,876
Total	0	12,052	0	1,176	10,876
211440 CONTINUING STUDIES					
A - Classified Salary	140,000	155,000	85,295	67,121	2,584
B - Unclassified Salary	287,357	287,357	125,414	101,898	60,045
C - Fringe	100,000	130,000	66,122	56,777	7,101
D - Student Salary	1,000	1,932	0	932	1,000
E - Supplies	11,650	11,650	963	7,507	3,180
Total	540,007	585,939	277,794	234,235	73,910
213518 PROF DEV-SEBASTIAN,KAY					
E - Supplies	0	1,853	0	0	1,853
Total	0	1,853	0	0	1,853

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213519 PROF DEV-ACEVES,PATRICIA					
E - Supplies	0	1,068	0	0	1,068
Total	0	1,068	0	0	1,068
213520 PROF DEV-RUHLAND,GAIL					
E - Supplies	0	528	0	0	528
Total	0	528	0	0	528
213521 PROF DEV-BOEN,SANDRA					
E - Supplies	0	2,175	0	0	2,175
Total	0	2,175	0	0	2,175
213522 PROF DEV-MORGAN,SHEREE					
E - Supplies	0	477	0	0	477
Total	0	477	0	0	477
213523 PROF DEV-SAKRY,TIMOTHY					
E - Supplies	0	1,634	0	0	1,634
Total	0	1,634	0	0	1,634
213648 PROF DEV-EVERS,HOLLY					
E - Supplies	0	264	0	0	264
Total	0	264	0	0	264
217839 SENIOR/SOPHOMORE-CONT STUDIES					
B - Unclassified Salary	0	150,000	96,143	49,125	4,732
C - Fringe	0	50,000	19,004	11,384	19,611
D - Student Salary	0	0	0	1,460	-1,460
E - Supplies	0	104,496	227	9,002	95,267
Total	0	304,496	115,375	70,971	118,150
217840 EVENING & WEEKEND COLLEGE					
B - Unclassified Salary	650,000	650,000	168,243	337,370	144,387
C - Fringe	195,000	195,000	58,133	60,769	76,098
D - Student Salary	36,000	36,000	0	0	36,000
E - Supplies	439,400	419,602	40,106	26,788	352,709
G - Other	0	18,798	0	18,798	0
Total	1,320,400	1,319,400	266,482	443,724	609,194

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
217880 CUSTOMIZED TRAINING					
A - Classified Salary	0	0	44,753	35,747	-80,500
B - Unclassified Salary	500,000	505,000	141,307	235,340	128,353
C - Fringe	120,000	120,000	57,673	64,089	-1,763
D - Student Salary	120,000	98,000	0	154,925	-56,925
E - Supplies	560,000	2,617,323	52,636	182,130	2,382,557
G - Other	0	10,347	0	10,347	0
Total	1,300,000	3,350,670	296,370	682,577	2,371,722
Division Total	5,974,157	8,518,495	1,178,615	2,191,029	5,148,850

GraduateStudies

210301 GRADUATE STUDIES					
A - Classified Salary	80,000	97,000	52,086	43,841	1,073
B - Unclassified Salary	233,500	235,829	128,821	106,997	11
C - Fringe	88,500	93,500	46,625	40,302	6,573
D - Student Salary	1,940,287	1,018,478	0	18,774	999,704
E - Supplies	25,923	82,676	901	45,225	36,549
G - Other	860,060	860,060	0	0	860,060
Total	3,228,270	2,387,543	228,433	255,140	1,903,971
210303 GRADUATE SCHOLARSHIP & RECRUITMENT					
E - Supplies	55,000	55,000	0	525	54,475
Total	55,000	55,000	0	525	54,475
210602 SUMMER SESSION ADMINISTRATION					
B - Unclassified Salary	2,743,887	465,982	0	0	465,982
C - Fringe	385,000	46,433	0	0	46,433
D - Student Salary	4,460	17,357	0	16,084	1,273
E - Supplies	22,000	22,000	0	6,936	15,064
Total	3,155,347	551,772	0	23,020	528,753

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210605	ACADEMIC LEARNING CENTER - SUMMER					
	B - Unclassified Salary	0	4,640	0	4,640	0
	C - Fringe	0	633	0	633	0
	Total	0	5,273	0	5,273	0
210608	INTERNATL STUDIES - SUMMER UK					
	B - Unclassified Salary	0	76,754	0	76,754	0
	C - Fringe	0	11,228	0	11,228	0
	Total	0	87,982	0	87,982	0
210609	HONORS - SUMMER					
	B - Unclassified Salary	0	1,250	0	1,250	0
	C - Fringe	0	171	0	171	0
	Total	0	1,421	0	1,421	0
210610	BUSINESS DEAN - SUMMER					
	B - Unclassified Salary	0	24,944	0	24,944	0
	C - Fringe	0	4,128	0	4,128	0
	D - Student Salary	0	6,720	0	6,720	0
	Total	0	35,791	0	35,791	0
210611	ACCOUNTING - SUMMER					
	B - Unclassified Salary	0	86,586	0	86,586	0
	C - Fringe	0	13,249	0	13,249	0
	Total	0	99,835	0	99,835	0
210613	MANAGEMENT - SUMMER					
	B - Unclassified Salary	0	98,204	0	98,204	0
	C - Fringe	0	15,826	0	15,826	0
	Total	0	114,030	0	114,030	0
210614	MARKETING - SUMMER					
	B - Unclassified Salary	0	101,698	0	101,698	0
	C - Fringe	0	16,930	0	16,930	0
	Total	0	118,628	0	118,628	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210615 BUS COMPUTER INFO SYSTEMS - SUMMER					
B - Unclassified Salary	0	61,717	0	61,717	0
C - Fringe	0	8,769	0	8,769	0
Total	0	70,486	0	70,486	0
210616 FINANCE,INS,REAL ESTATE - SUMMER					
B - Unclassified Salary	0	88,388	0	88,388	0
C - Fringe	0	14,227	0	14,227	0
Total	0	102,616	0	102,616	0
210621 TEACHER DEVELOPMENT - SUMMER					
B - Unclassified Salary	0	48,135	0	48,135	0
C - Fringe	0	7,863	0	7,863	0
Total	0	55,997	0	55,997	0
210622 HEALTH,PHY ED,REC,SPORT SCI - SUMMER					
B - Unclassified Salary	0	97,132	0	97,132	0
C - Fringe	0	14,789	0	14,789	0
Total	0	111,920	0	111,920	0
210624 CHILD&FAMILY STUDIES - SUMMER					
B - Unclassified Salary	0	22,780	0	22,780	0
C - Fringe	0	3,419	0	5,794	-2,374
Total	0	26,199	0	28,574	-2,374
210625 SPECIAL EDUCATION - SUMMER					
B - Unclassified Salary	0	125,993	0	125,993	0
C - Fringe	0	18,977	0	18,977	0
Total	0	144,970	0	144,970	0
210626 INFORMATION MEDIA - SUMMER					
B - Unclassified Salary	0	41,516	0	41,516	0
C - Fringe	0	5,996	0	5,996	0
Total	0	47,513	0	47,513	0
210627 HUMAN RELATIONS - SUMMER					
B - Unclassified Salary	0	53,542	0	53,542	0
C - Fringe	0	8,498	0	8,498	0
Total	0	62,040	0	62,040	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210628 COMMUNITY PSYCH - SUMMER					
B - Unclassified Salary	0	53,417	0	53,417	0
C - Fringe	0	8,196	0	8,196	0
Total	0	61,613	0	61,613	0
210629 ED LEADERSHIP - SUMMER					
B - Unclassified Salary	0	53,691	0	53,691	0
C - Fringe	0	7,903	0	7,903	0
Total	0	61,594	0	61,594	0
210630 COUNSELOR ED & ED PSYCH - SUMMER					
B - Unclassified Salary	0	86,655	0	86,655	0
C - Fringe	0	13,817	0	13,817	0
Total	0	100,472	0	100,472	0
210641 ART - SUMMER					
B - Unclassified Salary	0	24,415	0	24,415	0
C - Fringe	0	3,779	0	3,779	0
Total	0	28,194	0	28,194	0
210642 MUSIC - SUMMER					
B - Unclassified Salary	0	13,826	0	13,826	0
C - Fringe	0	1,886	0	1,886	0
Total	0	15,712	0	15,712	0
210643 THEATRE & FILM STUDIES - SUMMER					
B - Unclassified Salary	0	23,370	0	23,370	0
C - Fringe	0	2,603	0	2,603	0
Total	0	25,973	0	25,973	0
210644 ENGLISH - SUMMER					
B - Unclassified Salary	0	103,435	0	103,435	0
C - Fringe	0	16,253	0	16,253	0
D - Student Salary	0	4,480	0	4,480	0
Total	0	124,167	0	124,167	0

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210645	MASS COMM - SUMMER					
	B - Unclassified Salary	0	46,809	0	46,809	0
	C - Fringe	0	7,472	0	7,472	0
	Total	0	54,281	0	54,281	0
210646	PHILOSOPHY - SUMMER					
	B - Unclassified Salary	0	21,490	0	21,490	0
	C - Fringe	0	3,043	0	3,043	0
	Total	0	24,533	0	24,533	0
210647	COMMUNICATION STUDIES - SUMMER					
	B - Unclassified Salary	0	59,726	0	59,726	0
	C - Fringe	0	9,535	0	9,535	0
	Total	0	69,262	0	69,262	0
210648	COMMUNICATION SCIENCES & DISORDERS - SUM					
	B - Unclassified Salary	0	37,202	0	37,202	0
	C - Fringe	0	5,098	0	5,098	0
	Total	0	42,300	0	42,300	0
210649	FOREIGN LANGUAGES - SUMMER					
	B - Unclassified Salary	0	15,425	0	15,425	0
	C - Fringe	0	2,435	0	2,435	0
	Total	0	17,860	0	17,860	0
210661	ENVIRONMENT & TECH STUDIES - SUMMER					
	B - Unclassified Salary	0	17,586	0	17,586	0
	C - Fringe	0	2,799	0	2,799	0
	Total	0	20,385	0	20,385	0
210662	AVIATION - SUMMER					
	B - Unclassified Salary	0	9,175	0	9,175	0
	C - Fringe	0	1,247	-41	1,287	0
	Total	0	10,421	-41	10,462	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210663 BIOLOGY - SUMMER					
B - Unclassified Salary	0	118,006	0	118,006	0
C - Fringe	0	17,809	0	17,809	0
D - Student Salary	0	969	0	969	0
Total	0	136,784	0	136,784	0
210664 CHEMISTRY - SUMMER					
B - Unclassified Salary	0	34,506	0	34,506	0
C - Fringe	0	5,849	0	5,849	0
Total	0	40,355	0	40,355	0
210665 EARTH & ATMOSPHERIC SCIENCE - SUMMER					
B - Unclassified Salary	0	13,875	0	13,875	0
C - Fringe	0	2,178	0	2,178	0
Total	0	16,054	0	16,054	0
210666 MATH - SUMMER					
B - Unclassified Salary	0	79,850	0	79,850	0
C - Fringe	0	12,587	0	12,587	0
Total	0	92,436	0	92,436	0
210667 PHYSICS,ASTRONOMY&ENGR SCI - SUMMER					
B - Unclassified Salary	0	25,136	0	25,136	0
C - Fringe	0	4,436	0	4,436	0
Total	0	29,572	0	29,572	0
210668 ELEC & COMPUTER ENGR - SUMMER					
B - Unclassified Salary	0	11,524	0	11,524	0
C - Fringe	0	1,412	0	1,412	0
Total	0	12,935	0	12,935	0
210669 COMPUTER SCIENCE - SUMMER					
B - Unclassified Salary	0	23,260	0	23,260	0
C - Fringe	0	3,932	0	3,932	0
D - Student Salary	0	3,800	0	3,800	0
Total	0	30,992	0	30,992	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210670 STATISTICS - SUMMER					
B - Unclassified Salary	0	27,983	0	27,983	0
C - Fringe	0	4,112	0	4,112	0
Total	0	32,095	0	32,095	0
210671 MECH & MFG ENGR - SUMMER					
B - Unclassified Salary	0	11,581	0	11,581	0
C - Fringe	0	1,867	0	1,867	0
Total	0	13,447	0	13,447	0
210672 NURSING SCIENCE - SUMMER					
B - Unclassified Salary	0	39,326	0	39,326	0
C - Fringe	0	6,903	0	6,902	0
Total	0	46,229	0	46,228	0
210681 CRIMINAL JUSTICE - SUMMER					
B - Unclassified Salary	0	26,383	0	26,383	0
C - Fringe	0	2,720	0	2,720	0
Total	0	29,103	0	29,103	0
210682 ETHNIC STUDIES - SUMMER					
B - Unclassified Salary	0	23,331	0	23,331	0
C - Fringe	0	3,267	0	3,267	0
Total	0	26,599	0	26,599	0
210683 ECONOMICS - SUMMER					
B - Unclassified Salary	0	43,641	0	43,641	0
C - Fringe	0	6,955	0	6,955	0
Total	0	50,597	0	50,597	0
210684 POLITICAL SCIENCE -SUMMER					
B - Unclassified Salary	0	35,113	0	35,113	0
C - Fringe	0	5,262	0	5,262	0
E - Supplies	0	0	0	0	0
Total	0	40,376	0	40,376	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210685 COMMUNITY STUDIES -SUMMER					
B - Unclassified Salary	0	15,717	0	15,717	0
C - Fringe	0	2,727	0	2,727	0
Total	0	18,444	0	18,444	0
210686 GEOGRAPHY - SUMMER					
B - Unclassified Salary	0	31,529	0	31,529	0
C - Fringe	0	4,867	-62	4,930	0
Total	0	36,397	-62	36,459	0
210687 HISTORY - SUMMER					
B - Unclassified Salary	0	38,695	0	38,695	0
C - Fringe	0	6,164	0	6,164	0
Total	0	44,859	0	44,859	0
210688 SOCIOLOGY/ANTHROPOLOGY - SUMMER					
B - Unclassified Salary	0	44,261	0	44,261	0
C - Fringe	0	6,951	0	6,951	0
Total	0	51,212	0	51,212	0
210689 WOMEN'S STUDIES - SUMMER					
B - Unclassified Salary	0	0	0	0	0
Total	0	0	0	0	0
210690 SOCIAL WORK - SUMMER					
B - Unclassified Salary	0	21,022	0	21,022	0
C - Fringe	0	2,957	0	2,957	0
Total	0	23,979	0	23,979	0
210691 PSYCHOLOGY - SUMMER					
B - Unclassified Salary	0	33,063	0	33,063	0
C - Fringe	0	4,843	0	4,843	0
Total	0	37,906	0	37,906	0
213511 PROF DEV-DAY,ANNETTE					
E - Supplies	0	4,787	0	400	4,387
Total	0	4,787	0	400	4,387

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213512 PROF DEV-GUENTZEL,MELANIE					
E - Supplies	0	583	0	0	583
Total	0	583	0	0	583
Division Total	6,438,617	5,551,527	228,330	2,833,403	2,489,794
LRTS					
211006 TECHNOLOGY SUPPORT SERVICES					
A - Classified Salary	0	308,988	155,863	153,125	0
C - Fringe	0	82,678	41,921	40,758	0
D - Student Salary	6,495	0	0	0	0
E - Supplies	4,200	15,750	958	12,099	2,693
Total	10,695	407,417	198,741	205,982	2,693
211007 NETWORK SERVICES					
A - Classified Salary	0	0	0	0	0
C - Fringe	0	0	0	0	0
E - Supplies	245,000	351,897	41,926	93,646	216,324
F - Equipment	25,000	25,000	0	15,915	9,085
Total	270,000	376,897	41,926	109,561	225,409
211008 TECHNOLOGY STUDENT FEE					
A - Classified Salary	462,917	462,917	219,149	170,422	73,346
C - Fringe	150,000	150,000	69,864	48,710	31,426
D - Student Salary	250,000	276,646	0	149,079	127,567
E - Supplies	587,083	2,372,653	35,516	112,558	2,224,579
F - Equipment	50,000	50,000	0	0	50,000
G - Other	0	0	0	2,321	-2,321
Total	1,500,000	3,312,216	324,529	483,090	2,504,598

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
211018 ACAD COMPUTER SERVICES/ITS					
A - Classified Salary	0	817,449	451,081	366,368	0
C - Fringe	0	223,761	125,373	98,389	0
D - Student Salary	54,102	54,102	0	15,498	38,604
E - Supplies	102,600	147,104	100,830	32,039	14,235
F - Equipment	8,000	0	0	0	0
Total	164,702	1,242,416	677,283	512,294	52,839
211548 MNSCU MATCH TO MINITEX AGREEMENT					
D - Student Salary	0	0	0	0	0
E - Supplies	0	10,000	10,000	0	0
Total	0	10,000	10,000	0	0
212001 DEAN OF LEARNING RESOURCES/TECH SVCS					
A - Classified Salary	2,520,000	228,812	106,975	88,186	33,651
B - Unclassified Salary	1,643,500	405,648	118,186	96,121	191,340
C - Fringe	1,005,000	132,125	54,472	46,295	31,357
D - Student Salary	5,477	5,792	0	348	5,445
E - Supplies	198,523	72,736	213	1,143	71,379
Total	5,372,500	845,112	279,847	232,092	333,172
212002 LEARNING RESOURCES/TECHNOLOGY SERVICES					
A - Classified Salary	0	558,733	299,946	258,787	0
B - Unclassified Salary	0	905,112	548,787	356,326	0
C - Fringe	0	458,665	272,034	186,631	0
D - Student Salary	91,454	145,428	0	70,533	74,895
E - Supplies	133,029	171,916	54,075	41,736	76,105
Total	224,483	2,239,854	1,174,841	914,012	151,000
212003 LIBRARY - SERIALS					
E - Supplies	600,000	678,038	0	288,342	389,696
Total	600,000	678,038	0	288,342	389,696
212004 LIBRARY - BOOKS					
E - Supplies	250,000	278,719	0	127,263	151,456
Total	250,000	278,719	0	127,263	151,456

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
212006	LR&TS - EDUCATIONAL MEDIA SVCS					
	A - Classified Salary	0	626,768	320,982	305,786	0
	B - Unclassified Salary	0	317,740	196,642	121,099	0
	C - Fringe	0	232,771	129,819	102,952	0
	D - Student Salary	23,391	31,605	0	27,170	4,435
	E - Supplies	37,500	49,623	997	10,827	37,798
	Total	60,891	1,258,507	648,439	567,834	42,234
212007	COPIER SYSTEM-LRC					
	E - Supplies	0	125,078	4,623	975	119,480
	Total	0	125,078	4,623	975	119,480
212008	LIBRARY EQUIPMENT					
	E - Supplies	197,390	116,466	0	0	116,466
	Total	197,390	116,466	0	0	116,466
212009	ITV					
	A - Classified Salary	0	94,077	53,914	40,164	0
	B - Unclassified Salary	0	923	0	0	923
	C - Fringe	0	32,000	17,404	12,916	1,680
	D - Student Salary	4,233	9,741	0	1,910	7,831
	E - Supplies	21,000	53,759	11,356	23,417	18,987
	Total	25,233	190,500	82,674	78,406	29,420
212010	LIBRARY MATERIAL-ALLOCATION					
	E - Supplies	303,556	455,047	0	128,335	326,712
	Total	303,556	455,047	0	128,335	326,712
212011	TECHNOLOGY TRAINING					
	E - Supplies	235,438	25,000	0	9,237	15,763
	Total	235,438	25,000	0	9,237	15,763

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
212015 INSTRUCTIONAL MANAGEMENT SYSTEMS					
A - Classified Salary	0	135,171	73,495	61,676	0
B - Unclassified Salary	0	4,829	0	0	4,829
C - Fringe	0	32,000	16,620	13,141	2,239
E - Supplies	0	43,365	276	1,401	41,688
Total	0	215,365	90,391	76,218	48,756
212016 ACAD COMPUTER SERV CHARGE					
E - Supplies	0	2,665	7,667	5,079	-10,081
Total	0	2,665	7,667	5,079	-10,081
212017 CHARTER PROGRAMMING					
E - Supplies	0	10,561	0	0	10,561
Total	0	10,561	0	0	10,561
212018 LRTS MESSAGING & CALENDARING SYSTEM					
A - Classified Salary	0	61,199	33,648	27,551	0
B - Unclassified Salary	60,000	-1,199	0	0	-1,199
C - Fringe	12,500	12,500	7,159	5,646	-306
E - Supplies	7,500	59,758	399	4,502	54,857
Total	80,000	132,258	41,206	37,700	53,352
212019 MULTICULTURAL RESOURCE CENTER					
B - Unclassified Salary	0	0	0	151	-151
C - Fringe	0	0	3	66	-69
E - Supplies	0	2,000	0	325	1,675
Total	0	2,000	3	542	1,455
212020 E-CLASSROOM MAINTENANCE					
E - Supplies	275,400	785,353	34,132	44,310	706,911
Total	275,400	785,353	34,132	44,310	706,911
212021 IT ENTERPRISE MANAGEMENT					
B - Unclassified Salary	0	63,000	0	0	63,000
E - Supplies	0	236,013	1,320	1,585	233,108
Total	0	299,013	1,320	1,585	296,108

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
212022 PALS LIBRARY SYSTEM					
E - Supplies	96,425	89,489	0	89,489	0
Total	96,425	89,489	0	89,489	0
212052 PROF DEV-LEARNING RESOURCES/TECHNOLOGY					
E - Supplies	0	53,171	0	4,376	48,795
Total	0	53,171	0	4,376	48,795
215060 CULTURAL DIVERSITY-LRS					
E - Supplies	0	2,300	0	0	2,300
Total	0	2,300	0	0	2,300
217106 MNSCU LIBDATA					
A - Classified Salary	0	1,231	686	545	0
C - Fringe	0	643	367	276	0
E - Supplies	0	14,816	0	813	14,003
Total	0	16,689	1,053	1,634	14,003
Division Total	9,666,713	13,170,131	3,618,676	3,918,357	5,633,099

President's Office

211010 AFFIRMATIVE ACTION					
A - Classified Salary	0	37,003	21,067	15,936	0
B - Unclassified Salary	0	88,000	48,552	39,448	0
C - Fringe	0	37,206	21,341	15,870	-5
D - Student Salary	3,600	8,712	0	5,112	3,600
E - Supplies	13,095	23,095	0	15,367	7,728
Total	16,695	194,016	90,959	91,733	11,323
211505 PIF II MNSCU IPESL					
E - Supplies	0	0	0	0	0
Total	0	0	0	0	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213100 ATHLETICS					
A - Classified Salary	0	229,363	119,804	109,559	0
B - Unclassified Salary	0	2,120,693	1,370,482	750,211	0
C - Fringe	0	742,906	458,737	284,169	0
D - Student Salary	0	68,101	0	68,101	0
E - Supplies	6,613	6,613	0	1,068	5,545
Total	6,613	3,167,677	1,949,023	1,213,109	5,545
213105 ATHLETICS TRAINING					
E - Supplies	4,342	4,342	0	4,899	-557
Total	4,342	4,342	0	4,899	-557
213120 HOCKEY					
D - Student Salary	0	46	0	5,146	-5,100
E - Supplies	94,342	94,342	0	94,052	290
Total	94,342	94,388	0	99,198	-4,810
213150 PROF DEV-ATHLETICS					
E - Supplies	0	54,699	20	6,817	47,862
Total	0	54,699	20	6,817	47,862
213205 WOMEN'S VOLLEYBALL					
D - Student Salary	0	0	0	5,100	-5,100
E - Supplies	22,848	22,848	0	22,858	-10
Total	22,848	22,848	0	27,958	-5,110
213210 WOMEN'S BASKETBALL					
D - Student Salary	0	0	0	4,494	-4,494
E - Supplies	28,705	28,705	938	21,678	6,089
Total	28,705	28,705	938	26,172	1,595
213215 WOMEN'S SOCCER					
E - Supplies	13,015	13,015	1,100	11,679	236
Total	13,015	13,015	1,100	11,679	236
213250 WOMENS HOCKEY					
E - Supplies	127,155	127,155	0	118,729	8,426
Total	127,155	127,155	0	118,729	8,426

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213630 PROF DEV-SHEETZ,CHAD					
E - Supplies	0	2,879	0	0	2,879
Total	0	2,879	0	0	2,879
213631 PROF DEV-LEWIS,JOHN					
E - Supplies	0	2,199	0	125	2,074
Total	0	2,199	0	125	2,074
213632 PROF DEV-JOHNSON,RACHEL					
E - Supplies	0	1,134	0	40	1,094
Total	0	1,134	0	40	1,094
213633 PROF DEV-ALEXANDER,JULIE					
E - Supplies	0	2,450	0	0	2,450
Total	0	2,450	0	0	2,450
213634 PROF DEV-DILL,TRACY					
E - Supplies	0	2,966	0	0	2,966
Total	0	2,966	0	0	2,966
213635 PROF DEV-DEMAINE,BRYAN					
E - Supplies	0	1,860	0	0	1,860
Total	0	1,860	0	0	1,860
213636 PROF DEV-ZINS,TRAVIS					
E - Supplies	0	1,547	0	115	1,432
Total	0	1,547	0	115	1,432
213638 PROF DEV-COSTANZO,STEVEN					
E - Supplies	0	876	0	311	565
Total	0	876	0	311	565
213639 PROF DEV-SCHREINER,SCOTT					
E - Supplies	0	565	0	0	565
Total	0	565	0	0	565
213640 PROF DEV-OMANN,BERNARD					
E - Supplies	0	2,658	0	0	2,658
Total	0	2,658	0	0	2,658

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213659	PROF DEV-PATTERSON,STEPHEN					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
215001	PRESIDENT'S OFFICE					
	A - Classified Salary	365,000	98,634	47,151	42,147	9,336
	B - Unclassified Salary	2,637,200	290,658	119,615	111,152	59,891
	C - Fringe	860,000	269,202	45,758	186,824	36,620
	D - Student Salary	1,661	2,088	0	837	1,251
	E - Supplies	37,852	89,912	2,513	54,987	32,413
	Total	3,901,713	750,494	215,036	395,947	139,511
215002	PRESIDENT'S SPECIAL EXPENSE					
	E - Supplies	8,000	8,000	0	3,208	4,792
	Total	8,000	8,000	0	3,208	4,792
215021	STRATEGIC PLANNING					
	E - Supplies	6,703	6,703	0	0	6,703
	Total	6,703	6,703	0	0	6,703
215091	UNIVERSITY SCHOLARSHIP					
	E - Supplies	260,000	683,671	0	0	683,671
	G - Other	0	104,266	0	104,266	0
	Total	260,000	787,937	0	104,266	683,671
216002	INSTITUTIONAL EFFECTIVENESS					
	A - Classified Salary	0	175,991	101,533	74,459	0
	B - Unclassified Salary	0	75,375	40,056	35,319	0
	C - Fringe	0	71,774	39,626	32,148	0
	D - Student Salary	0	4,494	0	5,814	-1,320
	E - Supplies	40,086	40,086	1,234	22,493	16,359
	Total	40,086	367,722	182,449	170,234	15,039
216010	COMMENCEMENT					
	D - Student Salary	4,000	4,000	0	913	3,087
	E - Supplies	26,385	26,385	0	8,392	17,993
	Total	30,385	30,385	0	9,305	21,080

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
Division Total		4,560,602	5,677,747	2,439,525	2,283,844	954,378
StudentAffairs						
211541	MNSCU ACKNOWLEDGING DIVERSITY IN HIGHER					
	E - Supplies	0	81	0	0	81
	Total	0	81	0	0	81
213004	CAREER SERVICES					
	A - Classified Salary	0	167,764	92,807	74,958	0
	B - Unclassified Salary	0	235,846	137,715	98,131	0
	C - Fringe	0	156,442	88,550	67,891	0
	D - Student Salary	24,896	34,556	0	23,031	11,524
	E - Supplies	74,722	74,722	0	36,641	38,081
	Total	99,618	669,330	319,072	300,653	49,605
213008	COUNSELING & PSYCHOLOGICAL SERVICES					
	A - Classified Salary	0	41,635	22,931	18,704	0
	B - Unclassified Salary	0	421,675	266,951	154,725	0
	C - Fringe	0	143,968	87,510	56,458	0
	D - Student Salary	5,281	9,914	0	4,633	5,281
	E - Supplies	12,505	12,503	280	2,721	9,501
	Total	17,786	629,695	377,672	237,240	14,782
213009	GAY,LESBIAN,BISEXUAL,TRANSGENDER SVCS					
	B - Unclassified Salary	0	33,610	20,750	12,860	0
	C - Fringe	0	8,927	5,806	3,120	0
	D - Student Salary	2,430	7,819	0	6,340	1,480
	E - Supplies	11,759	22,714	0	16,143	6,571
	Total	14,189	73,071	26,557	38,463	8,051

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213010 WOMEN'S CENTER					
A - Classified Salary	0	19,621	917	18,704	0
B - Unclassified Salary	0	127,188	69,758	57,430	0
C - Fringe	0	44,503	20,961	23,542	0
D - Student Salary	425	6,716	0	6,291	425
E - Supplies	21,934	38,516	0	6,587	31,929
Total	22,359	236,543	91,637	112,553	32,354
213012 ACADEMIC YEAR KICK OFF					
D - Student Salary	519	13,500	0	10,108	3,392
E - Supplies	60,636	43,655	8,850	25,443	9,362
G - Other	0	4,000	0	0	4,000
Total	61,155	61,155	8,850	35,551	16,754
213014 STUDENT VETERAN SERVICES					
E - Supplies	2,405	4,750	0	2,336	2,414
Total	2,405	4,750	0	2,336	2,414
213015 ORIENTATION					
B - Unclassified Salary	0	13,447	0	13,447	0
C - Fringe	0	2,400	0	2,400	0
D - Student Salary	0	16,000	0	15,610	390
E - Supplies	0	54,000	0	48,121	5,879
Total	0	85,847	0	79,578	6,269
213058 PROF DEV-COUNSELING,CAREER&ACAD SUPPORT					
E - Supplies	0	11,153	0	4,155	6,998
Total	0	11,153	0	4,155	6,998
213562 PROF DEV-ANDRUS,THOMAS					
E - Supplies	0	2,159	0	531	1,628
Total	0	2,159	0	531	1,628
213563 PROF DEV-KNUTSONKOLODZNE,JAMES					
E - Supplies	0	874	0	499	375
Total	0	874	0	499	375

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213564	PROF DEV-LANG,LUCY					
	E - Supplies	0	1,469	0	617	853
	Total	0	1,469	0	617	853
213565	PROF DEV-KRYSTOSEK,AMY					
	E - Supplies	0	1,093	0	424	669
	Total	0	1,093	0	424	669
213566	PROF DEV-CARLSON,DEBRA					
	E - Supplies	0	690	0	0	690
	Total	0	690	0	0	690
213567	PROF DEV-MERGEN,DENNIS					
	E - Supplies	0	2,803	0	180	2,623
	Total	0	2,803	0	180	2,623
213568	PROF DEV-BUDIG,ANN					
	E - Supplies	0	2,332	0	469	1,863
	Total	0	2,332	0	469	1,863
213571	PROF DEV-LAWRENCEWHEELER,ANDREA					
	E - Supplies	0	801	0	0	801
	Total	0	801	0	0	801
213572	PROF DEV-KRUEGER,THOMAS					
	E - Supplies	0	1,152	0	518	634
	Total	0	1,152	0	518	634
213573	PROF DEV-SHELLINGER,DIANE					
	E - Supplies	0	1,325	0	469	856
	Total	0	1,325	0	469	856
213574	PROF DEV-MATZKE,JENNIFER					
	E - Supplies	0	1,240	0	426	815
	Total	0	1,240	0	426	815
213575	PROF DEV-MCCLURE,DANIEL					
	E - Supplies	0	529	0	0	529
	Total	0	529	0	0	529

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213576 PROF DEV-HENDRICKSON,KENNETH					
E - Supplies	0	2,728	0	0	2,728
Total	0	2,728	0	0	2,728
213578 PROF DEV-GIESE,SPENCER					
E - Supplies	0	610	0	363	247
Total	0	610	0	363	247
213581 PROF DEV-SHAFER,TROY					
E - Supplies	0	550	0	55	495
Total	0	550	0	55	495
213582 PROF DEV-BECKERMANN,CORITA					
E - Supplies	0	1,176	0	321	856
Total	0	1,176	0	321	856
213583 PROF DEV-LEVINE,HOLLY					
E - Supplies	0	631	0	190	441
Total	0	631	0	190	441
213585 PROF DEV-OHMANN,KIMBERLY					
E - Supplies	0	1,965	0	83	1,882
Total	0	1,965	0	83	1,882
213586 PROF DEV-AHMAD,SHAHZAD					
E - Supplies	0	1,131	0	576	555
Total	0	1,131	0	576	555
213587 PROF DEV-WALKER,FREDDIE					
E - Supplies	0	2,039	0	0	2,039
Total	0	2,039	0	0	2,039
213588 PROF DEV-KAKUK,SHAWN					
E - Supplies	0	2,478	0	201	2,277
Total	0	2,478	0	201	2,277
213589 PROF DEV-HALVERSON,ERIK					
E - Supplies	0	58	0	0	58
Total	0	58	0	0	58

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213590 PROF DEV-STEPAN,CHRISTOPHER					
E - Supplies	0	1,222	0	0	1,222
Total	0	1,222	0	0	1,222
213591 PROF DEV-MEIERHOFER,JOSEPH					
E - Supplies	0	1,830	0	0	1,830
Total	0	1,830	0	0	1,830
213592 PROF DEV-SEIBRING,RON					
E - Supplies	0	746	0	0	746
Total	0	746	0	0	746
213593 PROF DEV-BARTHA,IVAN					
E - Supplies	0	528	0	475	53
Total	0	528	0	475	53
213594 PROF DEV-HAUKOS,CHRISTINE					
E - Supplies	0	712	0	0	712
Total	0	712	0	0	712
213595 PROF DEV-JOHNSON,BRIAN					
E - Supplies	0	528	0	113	415
Total	0	528	0	113	415
213596 PROF DEV-VOS,MARGARET					
E - Supplies	0	1,943	0	0	1,943
Total	0	1,943	0	0	1,943
213597 PROF DEV-KLACKNER,ROBERT					
E - Supplies	0	908	0	0	908
Total	0	908	0	0	908
213598 PROF DEV-BOUFFARD,ED					
E - Supplies	0	330	0	0	330
Total	0	330	0	0	330
213599 PROF DEV-OSTMAN,JESSICA					
E - Supplies	0	2,012	0	0	2,012
Total	0	2,012	0	0	2,012

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213600	PROF DEV-COURTNEY,JANICE					
	E - Supplies	0	740	0	0	740
	Total	0	740	0	0	740
213601	PROF DEV-TROMBLEY,MATT					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213602	PROF DEV-UMBERGER,STUART					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213603	PROF DEV-KNUTSONKOLODZNE,BETH					
	E - Supplies	0	1,644	0	90	1,554
	Total	0	1,644	0	90	1,554
213604	PROF DEV-LADUE,LEE					
	E - Supplies	0	555	0	0	555
	Total	0	555	0	0	555
213605	PROF DEV-OLSEN,JANE					
	E - Supplies	0	1,785	0	0	1,785
	Total	0	1,785	0	0	1,785
213606	PROF DEV-TURKOWSKI,ADDIE					
	E - Supplies	0	463	0	106	357
	Total	0	463	0	106	357
213607	PROF DEV-SWANSON,KIMBERLY					
	E - Supplies	0	1,391	0	0	1,391
	Total	0	1,391	0	0	1,391
213608	PROF DEV-DITLEVSON,ANDREW					
	E - Supplies	0	2,500	0	1,095	1,405
	Total	0	2,500	0	1,095	1,405
213609	PROF DEV-SCHMITZ,MICHELLE					
	E - Supplies	0	1,286	0	0	1,286
	Total	0	1,286	0	0	1,286

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213610	PROF DEV-MORRISON,DINA					
	E - Supplies	0	692	0	100	592
	Total	0	692	0	100	592
213611	PROF DEV-MURPHY,ROBERTA					
	E - Supplies	0	886	0	0	886
	Total	0	886	0	0	886
213612	PROF DEV-ZIMPEL,OWEN					
	E - Supplies	0	2,286	0	0	2,286
	Total	0	2,286	0	0	2,286
213647	PROF DEV-EGGERS,JOHN					
	E - Supplies	0	528	0	528	0
	Total	0	528	0	528	0
213649	PROF DEV-EWING,JAMES					
	E - Supplies	0	264	0	0	264
	Total	0	264	0	0	264
213651	PROF DEV-HETUE,TRISHA					
	E - Supplies	0	528	0	516	12
	Total	0	528	0	516	12
213657	PROF DEV-NIELSEN,BRENT					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213660	PROF DEV-PEDERSEN,DANIEL					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213663	PROF DEV-MEINTS,RYAN					
	E - Supplies	0	477	0	0	477
	Total	0	477	0	0	477
213664	PROF DEV-PFLEGER,LAWRENCE					
	E - Supplies	0	800	0	525	275
	Total	0	800	0	525	275

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
215006 STUDENT AFFAIRS VICE-PRESIDENT					
A - Classified Salary	610,000	65,304	22,931	18,704	23,669
B - Unclassified Salary	1,444,900	242,879	109,241	97,482	36,155
C - Fringe	680,000	100,359	38,860	28,491	33,009
D - Student Salary	11,600	12,377	0	2,715	9,662
E - Supplies	94,241	255,892	10,655	87,456	157,782
Total	2,840,741	676,811	181,687	234,847	260,277
215013 AMER INDIAN PROGRAM					
A - Classified Salary	0	32,264	18,445	13,820	0
B - Unclassified Salary	0	94,846	56,394	38,453	0
C - Fringe	0	58,541	35,095	23,446	0
D - Student Salary	4,499	5,202	0	11,529	-6,327
E - Supplies	20,546	46,147	746	9,046	36,355
Total	25,045	237,001	110,680	96,293	30,028
215014 MULTICULTURAL STUDENT SERVICES					
A - Classified Salary	0	22,184	11,486	10,698	0
B - Unclassified Salary	0	142,821	79,910	62,912	0
C - Fringe	0	63,961	34,139	29,821	0
D - Student Salary	40,680	58,800	0	46,829	11,971
E - Supplies	6,167	20,128	0	19,369	759
Total	46,847	307,894	125,535	169,629	12,730
215052 CULTURAL DIVERSITY-STU LIFE & DEV					
D - Student Salary	0	0	0	4,230	-4,230
E - Supplies	0	12,576	0	0	12,576
Total	0	12,576	0	4,230	8,346
215065 CULTURAL DIVERSITY-MULTICULTURAL STUDENT					
B - Unclassified Salary	0	400	0	400	0
C - Fringe	0	0	0	54	-54
D - Student Salary	0	0	0	9,340	-9,340
E - Supplies	0	94,610	1,700	26,663	66,247
Total	0	95,010	1,700	36,457	56,853

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
215066 CULTURAL DIVERSITY-AMER INDIAN CTR					
E - Supplies	0	20,196	0	2,526	17,670
Total	0	20,196	0	2,526	17,670
215067 ADVANCE PREPARATION PROGRAM					
E - Supplies	101,500	229,000	0	0	229,000
Total	101,500	229,000	0	0	229,000
215068 MSS ACCESS OPPORTUNITY SUCCESS					
E - Supplies	0	201,351	0	0	201,351
Total	0	201,351	0	0	201,351
216013 STUDENT DISABILITY SERVICES					
A - Classified Salary	0	176,187	102,636	73,551	0
B - Unclassified Salary	0	52,282	28,845	23,437	0
C - Fringe	0	78,130	45,591	32,539	0
D - Student Salary	6,385	16,554	0	12,739	3,815
E - Supplies	22,417	22,417	2,119	7,048	13,250
Total	28,802	345,570	179,192	149,314	17,065
216016 SPORTS FACILITIES + CAMPUS RECREA					
A - Classified Salary	0	100,040	53,266	46,774	0
B - Unclassified Salary	0	79,995	44,135	35,860	0
C - Fringe	0	70,170	37,991	32,179	0
Total	0	250,204	135,392	114,812	0
217849 MASTER CALENDAR COMMITTEE					
D - Student Salary	11,000	11,000	0	4,115	6,885
E - Supplies	4,000	4,000	0	670	3,330
Total	15,000	15,000	0	4,785	10,215
Division Total	3,275,447	4,221,771	1,557,974	1,632,891	1,030,907

UndergraduateStudies

210701 UNDERGRADUATE STUDIES, DEAN

A - Classified Salary	161,800	107,148	57,970	48,601	577
B - Unclassified Salary	1,505,400	439,354	135,667	109,990	193,697
C - Fringe	435,000	119,372	51,887	47,460	20,025
D - Student Salary	705	6,098	0	3,018	3,080
E - Supplies	70,766	67,760	0	7,468	60,292
Total	2,173,671	739,732	245,523	216,537	277,672

210705 CTR FOR EXCELLENCE IN TEACHING&LEARNING

A - Classified Salary	0	15,527	8,083	7,444	0
B - Unclassified Salary	0	77,381	54,106	23,275	0
C - Fringe	0	18,323	11,338	6,985	0
D - Student Salary	0	7,457	0	7,457	0
E - Supplies	69,215	69,936	15,000	11,059	43,878
Total	69,215	188,625	88,527	56,220	43,878

210706 ACADEMIC LEARNING CENTER

A - Classified Salary	0	25,290	11,119	14,171	0
B - Unclassified Salary	0	247,005	166,841	80,163	0
C - Fringe	0	73,959	47,125	26,834	0
D - Student Salary	0	6,019	0	6,019	0
E - Supplies	8,364	14,273	0	12,548	1,725
Total	8,364	366,545	225,085	139,736	1,725

210708 GENERAL STUDIES

B - Unclassified Salary	0	91,136	35,814	55,322	0
C - Fringe	0	21,326	9,551	11,775	0
D - Student Salary	60,000	66,444	0	5,048	61,396
E - Supplies	21,730	39,641	0	441	39,199
F - Equipment	10,000	10,000	0	0	10,000
Total	91,730	228,546	45,365	72,586	110,595

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
210709 FIRST YEAR EXPERIENCE					
B - Unclassified Salary	0	7,882	0	7,882	0
C - Fringe	0	1,758	0	1,758	0
D - Student Salary	0	133,473	0	65,924	67,549
E - Supplies	152,000	23,230	0	7,335	15,895
Total	152,000	166,343	0	82,899	83,444
210710 C.A.R.E. INITIATIVE					
B - Unclassified Salary	0	84,816	54,740	30,076	0
C - Fringe	0	20,000	10,760	7,316	1,924
D - Student Salary	0	7,263	0	7,263	0
E - Supplies	25,750	37,209	850	10,809	25,550
Total	25,750	149,288	66,350	55,464	27,474
210711 DIVERSITY TRAINING					
E - Supplies	10,200	10,200	0	0	10,200
Total	10,200	10,200	0	0	10,200
210756 PROF DEV-ACADEMIC LEARNING CENTER					
E - Supplies	0	5,686	0	2,443	3,243
Total	0	5,686	0	2,443	3,243
213002 ADVISING & REGISTRATION DAY					
B - Unclassified Salary	0	39,972	1,352	38,619	0
C - Fringe	0	5,396	-516	5,912	0
D - Student Salary	23,058	23,058	0	15,506	7,552
E - Supplies	21,310	77,200	0	25,307	51,893
Total	44,368	145,626	836	85,344	59,445
213527 PROF DEV-LARSON,JAIME					
E - Supplies	0	716	0	353	363
Total	0	716	0	353	363
213528 PROF DEV-HUWE,GRETCHEN					
E - Supplies	0	791	0	0	791
Total	0	791	0	0	791

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213529 PROF DEV-BRESNAHANSTARK,JULIE					
E - Supplies	0	2,500	0	99	2,401
Total	0	2,500	0	99	2,401
213530 PROF DEV-LEBLANC,JANELLE					
E - Supplies	0	2,940	0	0	2,940
Total	0	2,940	0	0	2,940
213532 PROF DEV-SHARP,MICHAEL					
E - Supplies	0	1,089	0	0	1,089
Total	0	1,089	0	0	1,089
213533 PROF DEV-TRAUT,LOIS					
E - Supplies	0	1,243	0	0	1,243
Total	0	1,243	0	0	1,243
213534 PROF DEV-UBLMITZEL,DEBRA					
E - Supplies	0	2,500	0	0	2,500
Total	0	2,500	0	0	2,500
213535 PROF DEV-DIETHELM,JULIE					
E - Supplies	0	1,750	0	0	1,750
Total	0	1,750	0	0	1,750
213536 PROF DEV-MASSMANN,SUSAN					
E - Supplies	0	754	0	0	754
Total	0	754	0	0	754
213537 PROF DEV-KAVANAGH,MARY					
E - Supplies	0	705	0	0	705
Total	0	705	0	0	705
215012 HONORS PROGRAM					
B - Unclassified Salary	0	131,080	80,317	50,763	0
C - Fringe	0	36,828	22,364	14,464	0
D - Student Salary	6,727	16,033	0	13,192	2,841
E - Supplies	16,251	16,251	0	5,651	10,600
Total	22,978	200,192	102,681	84,070	13,441

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
215086 STUDENT ADVISING					
A - Classified Salary	0	41,635	22,971	18,664	0
B - Unclassified Salary	0	413,050	246,352	166,698	0
C - Fringe	0	184,472	106,782	77,690	0
D - Student Salary	600	17,584	0	14,222	3,362
E - Supplies	17,800	11,825	0	4,709	7,116
Total	18,400	668,566	376,105	281,982	10,479
216011 COMMUNITY COLLEGE CONNECTIONS-ANOKA RAMS					
B - Unclassified Salary	0	33,371	18,412	14,959	0
C - Fringe	0	10,380	5,520	4,859	0
D - Student Salary	561	561	0	935	-374
E - Supplies	7,430	7,430	0	2,140	5,290
G - Other	0	0	0	9	-9
Total	7,991	51,742	23,932	22,903	4,907
Division Total	2,624,667	2,936,080	1,174,405	1,100,636	661,039

University Advancement

213614 PROF DEV-STELTEN,KURT					
E - Supplies	0	1,006	0	0	1,006
Total	0	1,006	0	0	1,006
213615 PROF DEV-CARTER,SHARON					
E - Supplies	0	1,808	0	1,489	319
Total	0	1,808	0	1,489	319
213616 PROF DEV-VETTE,MARISA					
E - Supplies	0	959	0	0	959
Total	0	959	0	0	959
213617 PROF DEV-MISCHE,THERESA					
E - Supplies	0	1,895	0	0	1,895
Total	0	1,895	0	0	1,895
213618 PROF DEV-RUDNINGEN,STEPHANIE					
E - Supplies	0	1,037	0	0	1,037
Total	0	1,037	0	0	1,037

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213619 PROF DEV-MAROLF,CHAD					
E - Supplies	0	1,006	0	0	1,006
Total	0	1,006	0	0	1,006
213621 PROF DEV-PIEHL,JAYNE					
E - Supplies	0	742	0	0	742
Total	0	742	0	0	742
213622 PROF DEV-PROELL,MARJORIE					
E - Supplies	0	-237	0	0	-237
Total	0	-237	0	0	-237
213623 PROF DEV-ANDERSEN,NEIL					
E - Supplies	0	2,748	0	0	2,748
Total	0	2,748	0	0	2,748
213624 PROF DEV-SHOEMAKER,MARSHA					
E - Supplies	0	1,027	0	0	1,027
Total	0	1,027	0	0	1,027
213625 PROF DEV-MCMULLENBOYER,JO					
E - Supplies	0	1,914	0	0	1,914
Total	0	1,914	0	0	1,914
213626 PROF DEV-GRAY,JAMES					
E - Supplies	0	527	0	0	527
Total	0	527	0	0	527
213627 PROF DEV-ABICHT,ANNE					
E - Supplies	0	2,280	0	1,115	1,165
Total	0	2,280	0	1,115	1,165
213628 PROF DEV-NELSON,THOMAS					
E - Supplies	0	1,890	0	1,126	764
Total	0	1,890	0	1,126	764
213629 PROF DEV-STANG,CELESTINE					
E - Supplies	0	693	0	0	693
Total	0	693	0	0	693

FY 08 Expense as of 1/2/08		Original Budget	Current Budget	Encumbered Amount	YTD	Balance
213645	PROF DEV-BEUMER,ROBERT					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
213662	PROF DEV-WOOD,JEFFREY					
	E - Supplies	0	528	0	0	528
	Total	0	528	0	0	528
215007	UNIV ADVANCEMENT					
	A - Classified Salary	495,000	52,035	22,931	18,704	10,400
	B - Unclassified Salary	1,260,300	30,927	0	0	30,927
	C - Fringe	525,000	50,739	10,754	8,422	31,562
	E - Supplies	5,277	8,815	0	4,399	4,416
	Total	2,285,577	142,516	33,686	31,525	77,306
216001	FOUNDATION					
	A - Classified Salary	0	305,148	171,794	133,354	0
	B - Unclassified Salary	0	622,501	351,952	270,549	0
	C - Fringe	0	305,145	174,265	130,881	0
	D - Student Salary	994	1,595	0	4,430	-2,834
	E - Supplies	1,056	1,056	0	14,508	-13,452
	Total	2,050	1,235,446	698,011	553,722	-16,287
216005	ALUMNI/FOUNDATION PUBLICATIONS					
	A - Classified Salary	0	8,276	-1,048	9,324	0
	B - Unclassified Salary	0	67,673	25,319	42,354	0
	C - Fringe	0	22,643	8,594	14,049	0
	D - Student Salary	0	4,494	0	4,494	0
	E - Supplies	672	672	0	8,069	-7,397
	Total	672	103,758	32,866	78,289	-7,397
216015	KVSC-FM RADIO					
	B - Unclassified Salary	0	114,156	67,245	46,910	0
	C - Fringe	0	50,026	28,235	21,790	0
	D - Student Salary	0	9,522	0	9,522	0
	Total	0	173,703	95,481	78,222	0

FY 08 Expense as of 1/2/08	Original Budget	Current Budget	Encumbered Amount	YTD	Balance
216018 ATHLETIC MEDIA RELATIONS					
A - Classified Salary	0	26,022	13,659	12,363	0
B - Unclassified Salary	0	137,101	75,642	61,459	0
C - Fringe	0	51,774	27,746	24,029	0
D - Student Salary	2,646	12,138	0	9,492	2,646
E - Supplies	8,535	9,335	0	7,075	2,260
Total	11,181	236,370	117,047	114,417	4,906
216019 UNIVERSITY IMAGING					
E - Supplies	4,000	17,621	0	3,193	14,428
Total	4,000	17,621	0	3,193	14,428
216020 UNIVERSITY COMMUNICATIONS					
A - Classified Salary	0	138,518	76,277	62,241	0
B - Unclassified Salary	0	301,091	166,119	134,972	0
C - Fringe	0	142,452	74,222	68,231	0
D - Student Salary	10,708	15,874	0	8,127	7,747
E - Supplies	486,036	534,736	123,839	138,899	271,999
Total	496,744	1,132,671	440,457	412,469	279,746
216025 CAPITAL CAMPAIGN PLANNING					
A - Classified Salary	0	0	20,160	16,443	-36,603
C - Fringe	0	0	5,568	4,307	-9,874
E - Supplies	244,000	556,622	0	6,510	550,111
Total	244,000	556,622	25,727	27,260	503,634
Division Total	3,044,224	3,619,058	1,443,274	1,302,827	872,958
Grand Total	140,289,874	162,407,015	65,907,595	53,698,507	42,800,914