

FY 07 Total Expenses

Division

Academic Affairs

Type

Equipment

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211101	2007	EXTRAMURAL SUPPORT	0.00	6,000.00	0.00	6,000.00	0.00
211634	2007	MATCH-TUNNELING MICROSCOPE	0.00	0.00	0.00	42,000.00	-42,000.00
211636	2007	MATCH-PACIFIC NW SOILS &	0.00	0.00	0.00	12,000.00	-12,000.00
211642	2007	MATCH-COLLABORATIVE	0.00	0.00	0.00	1,285.90	-1,285.90
Total			\$0.00	\$6,000.00	\$0.00	\$61,285.90	(\$55,285.90)

Type

Salary - Classified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211001	2007	INTERNATIONAL STUDIES	0.00	0.00	44,088.49	59,142.29	-103,230.78
211002	2007	STUDY ABROAD TUITION	0.00	0.00	9,131.27	5,809.57	-14,940.84
211100	2007	SPONSORED PROGRAMS	0.00	0.00	21,777.27	13,935.36	-35,712.63
211637	2007	MATCH-ARCGIS TOOL &	0.00	0.00	0.00	4,256.00	-4,256.00
213003	2007	RECORDS AND REGISTRATION	0.00	0.00	263,959.04	219,243.56	-483,202.60
215005	2007	ACAD AFFAIRS VICE-PRESIDENT	0.00	1,034,400.00	92,525.03	75,676.24	866,198.73
215016	2007	ACADEMIC ASSESSMENT	0.00	0.00	8,346.76	5,638.17	-13,984.93
215019	2007	NORTH CENTRAL ACCREDITATION	0.00	0.00	8,346.75	5,334.88	-13,681.63
215200	2007	SALARY + FRINGE HOLDING	17,340,041.00	1,805,041.00	0.00	0.00	1,805,041.00
216009	2007	ADMISSIONS OFFICE	0.00	0.00	58,701.93	47,295.82	-105,997.75
Total			\$17,340,041.00	\$2,839,441.00	\$506,876.54	\$436,331.89	\$1,896,232.57

Type

Salary - Fringes

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211001	2007	INTERNATIONAL STUDIES	0.00	0.00	87,556.02	63,532.76	-151,088.78
211002	2007	STUDY ABROAD TUITION	0.00	0.00	698.52	444.45	-1,142.97
211100	2007	SPONSORED PROGRAMS	0.00	0.00	28,857.98	20,479.86	-49,337.84
211101	2007	EXTRAMURAL SUPPORT	0.00	0.00	4,516.28	7,517.98	-12,034.26
211200	2007	FACULTY RESEARCH	0.00	11,749.00	0.00	0.00	11,749.00
211203	2007	SAFETY STOCKS IN MATERIAL	0.00	0.00	271.54	2,551.40	-2,822.94
211207	2007	YELLOWSTONE AND THE	0.00	0.00	0.00	890.79	-890.79
211296	2007	MNSCU IPESL GRANTS	0.00	0.00	544.56	0.00	-544.56
211637	2007	MATCH-ARCGIS TOOL &	0.00	0.00	149.82	697.41	-847.23
213003	2007	RECORDS AND REGISTRATION	0.00	0.00	197,101.78	135,279.90	-332,381.68
215005	2007	ACAD AFFAIRS VICE-PRESIDENT	0.00	905,000.00	99,971.80	86,630.58	718,397.62
215016	2007	ACADEMIC ASSESSMENT	0.00	0.00	14,164.19	8,061.22	-22,225.41
215019	2007	NORTH CENTRAL ACCREDITATION	0.00	0.00	1,956.78	9,718.19	-11,674.97
215040	2007	SABBATICALS (IFO)	0.00	400,000.00	282,978.14	124,977.58	-7,955.72
215041	2007	SABBATICALS (MSUAASF)	0.00	15,000.00	3,192.96	8,660.75	3,146.29
215042	2007	IFO SALARIES TO COLLECTIVE	0.00	0.00	29,038.18	14,218.10	-43,256.28
215080	2007	ENROLLMENT MANAGEMENT	0.00	0.00	11,239.17	10,907.80	-22,146.97
215200	2007	SALARY + FRINGE HOLDING	22,030,950.00	2,080,950.00	0.00	0.00	2,080,950.00
216009	2007	ADMISSIONS OFFICE	0.00	0.00	96,837.12	62,370.66	-159,207.78
217002	2007	FAC IMP GRANTS-LONG TERM	0.00	710.00	0.00	0.00	710.00
218210	2007	OTC GENERAL REIMBURSEMENT	0.00	0.00	0.00	60.07	-60.07
Total			\$22,030,950.00	\$3,413,409.00	\$859,074.84	\$556,999.50	\$1,997,334.66

Type

Salary - Unclassified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211001	2007	INTERNATIONAL STUDIES	0.00	0.00	179,831.90	143,421.28	-323,253.18
211100	2007	SPONSORED PROGRAMS	0.00	0.00	78,919.95	64,427.60	-143,347.55
211101	2007	EXTRAMURAL SUPPORT	0.00	0.00	8,069.21	18,511.62	-26,580.83
211202	2007	RELIABLE DATA TRANSFER IN	0.00	2,500.00	0.00	0.00	2,500.00
211203	2007	SAFETY STOCKS IN MATERIAL	0.00	3,000.00	0.00	2,982.01	17.99
211204	2007	CROW CREEK TRIBAL SCHOOL:	0.00	3,000.00	0.00	0.00	3,000.00
211205	2007	FOLLOW THE LEADER: GENDER	0.00	3,000.00	0.00	0.00	3,000.00
211206	2007	USER INTERFACE DESIGN OF	0.00	3,000.00	0.00	0.00	3,000.00
211207	2007	YELLOWSTONE AND THE	0.00	2,400.00	0.00	2,189.36	210.64
211208	2007	INTERPLAY OF WORK AND FAMILY	0.00	3,000.00	0.00	0.00	3,000.00
211209	2007	LAW, COLONIALISM &	0.00	3,000.00	0.00	0.00	3,000.00
211210	2007	LEADERSHIP & CREDIBILITY IN	0.00	3,000.00	0.00	0.00	3,000.00
211211	2007	EFFECT OF INSTRUCTIONAL	0.00	3,000.00	0.00	0.00	3,000.00
211212	2007	NEW APPROACH TO FORECAST	0.00	3,000.00	0.00	0.00	3,000.00
211214	2007	SELF-ORGANIZING ANTENNA	0.00	3,000.00	0.00	0.00	3,000.00
211215	2007	IMPLEMENTING DATA ACQUISITION	0.00	2,290.00	0.00	0.00	2,290.00
211217	2007	URF-HOW, WHY, WHEN MISSISSIPPI	0.00	936.00	0.00	0.00	936.00
211281	2007	ECONOMICS OF HOPE: AN	0.00	3,000.00	0.00	0.00	3,000.00
211286	2007	BLACK COHOSH ON HORMONE	0.00	1,212.49	0.00	0.00	1,212.49
211296	2007	MNSCU IPESL GRANTS	0.00	315,437.00	1,608.81	0.00	313,828.19
211623	2007	MATCH-LAKE OGECHIE PROJECT	0.00	3,167.54	0.00	0.00	3,167.54
211630	2007	MATCH-DEVEL RAPID ASSESSMENT	0.00	12,000.00	0.00	0.00	12,000.00
211637	2007	MATCH-ARCGIS TOOL &	0.00	8,000.00	0.00	0.00	8,000.00

211643	2007	MATCH-NOVEL APPROACH TO	0.00	5,505.00	0.00	0.00	5,505.00
213003	2007	RECORDS AND REGISTRATION	0.00	0.00	208,891.69	172,785.44	-381,677.13
215005	2007	ACAD AFFAIRS VICE-PRESIDENT	0.00	2,552,026.07	270,605.29	251,225.07	2,030,195.71
215016	2007	ACADEMIC ASSESSMENT	0.00	0.00	64,697.46	27,222.43	-91,919.89
215019	2007	NORTH CENTRAL ACCREDITATION	0.00	0.00	5,409.58	32,094.46	-37,504.04
215040	2007	SABBATICALS (IFO)	0.00	1,217,652.00	841,963.85	375,676.74	11.41
215041	2007	SABBATICALS (MSUAASF)	0.00	49,000.00	3,473.38	25,543.34	19,983.28
215042	2007	IFO SALARIES TO COLLECTIVE	0.00	0.00	95,381.26	44,461.94	-139,843.20
215080	2007	ENROLLMENT MANAGEMENT	0.00	0.00	58,741.66	47,409.86	-106,151.52
215200	2007	SALARY + FRINGE HOLDING	53,805,353.00	-2,792,294.00	0.00	0.00	-2,792,294.00
216009	2007	ADMISSIONS OFFICE	0.00	0.00	219,281.03	177,187.04	-396,468.07
218210	2007	OTC GENERAL REIMBURSEMENT	0.00	0.00	0.00	504.60	-504.60

Total \$53,805,353.00 \$1,412,832.10 \$2,036,875.07 \$1,385,642.79 (\$2,009,685.76)

Type Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211001	2007	INTERNATIONAL STUDIES	0.00	15,246.00	0.00	29,789.78	-14,543.78
211100	2007	SPONSORED PROGRAMS	0.00	225.00	0.00	4,614.42	-4,389.42
211101	2007	EXTRAMURAL SUPPORT	0.00	4,949.00	0.00	4,885.70	63.30
211201	2007	BOTTOM UP VS TOP DOWN	0.00	1,500.00	0.00	0.00	1,500.00
211205	2007	FOLLOW THE LEADER: GENDER	0.00	245.00	0.00	0.00	245.00
211206	2007	USER INTERFACE DESIGN OF	0.00	480.00	0.00	0.00	480.00
211210	2007	LEADERSHIP & CREDIBILITY IN	0.00	245.00	0.00	0.00	245.00
211213	2007	IDENTIFYING CHGS IN USE OF	0.00	2,700.00	0.00	2,106.92	593.08
211215	2007	IMPLEMENTING DATA ACQUISITION	0.00	1,291.80	0.00	1,291.80	0.00
211281	2007	ECONOMICS OF HOPE: AN	0.00	0.00	0.00	0.00	0.00

211286	2007	BLACK COHOSH ON HORMONE	0.00	0.00	0.00	33.75	-33.75
211630	2007	MATCH-DEVEL RAPID ASSESSMENT	0.00	0.00	0.00	7,740.58	-7,740.58
211635	2007	MATCH-USING YEAST TO DISCOVER	0.00	6,666.78	0.00	6,666.78	0.00
211637	2007	MATCH-ARCGIS TOOL &	0.00	0.00	0.00	391.00	-391.00
213003	2007	RECORDS AND REGISTRATION	0.00	2,639.00	0.00	8,296.93	-5,657.93
215005	2007	ACAD AFFAIRS VICE-PRESIDENT	0.00	11,689.00	0.00	8,675.74	3,013.26
215019	2007	NORTH CENTRAL ACCREDITATION	0.00	9,500.00	0.00	3,758.75	5,741.25
215044	2007	ACADEMIC SCHOLARLY ACTIVITY	0.00	4,850.00	0.00	4,596.06	253.94
215050	2007	CULTURAL DIVERSITY-GENERAL	0.00	5,731.00	0.00	0.00	5,731.00
216009	2007	ADMISSIONS OFFICE	0.00	108,963.10	0.00	62,360.48	46,602.62
Total			\$0.00	\$176,920.68	\$0.00	\$145,208.69	\$31,711.99

Type

Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
112207	2007	TRANSCRIPT FEE	0.00	0.00	0.00	1,175.46	-1,175.46
211001	2007	INTERNATIONAL STUDIES	0.00	145,458.15	2,587.37	68,518.91	74,351.87
211002	2007	STUDY ABROAD TUITION	0.00	22,409.00	0.00	0.00	22,409.00
211009	2007	MILITARY SCIENCE	0.00	14,928.00	840.00	2,608.13	11,479.87
211100	2007	SPONSORED PROGRAMS	0.00	80,995.53	0.00	5,932.30	75,063.23
211101	2007	EXTRAMURAL SUPPORT	0.00	135,479.16	5,494.69	22,410.36	107,574.11
211102	2007	SPONSORED PROGRAMS MATCH	0.00	76,670.15	0.00	0.00	76,670.15
211103	2007	KATHIO RESEARCH FACILITY	0.00	30,385.32	0.00	2,118.05	28,267.27
211104	2007	RESEARCH EQUIPMENT	0.00	6,154.18	0.00	0.00	6,154.18
211109	2007	STUDENT RESEARCH COLLOQUIUM	0.00	30,049.41	0.00	926.94	29,122.47
211200	2007	FACULTY RESEARCH	0.00	491.91	0.00	0.00	491.91
211201	2007	BOTTOM UP VS TOP DOWN	0.00	3,315.00	0.00	511.81	2,803.19

211203	2007	SAFETY STOCKS IN MATERIAL	0.00	125.00	0.00	0.00	125.00
211205	2007	FOLLOW THE LEADER: GENDER	0.00	50.00	18.10	29.00	2.90
211207	2007	YELLOWSTONE AND THE	0.00	1,712.00	0.00	1,922.69	-210.69
211208	2007	INTERPLAY OF WORK AND FAMILY	0.00	335.00	0.00	0.00	335.00
211209	2007	LAW, COLONIALISM &	0.00	3,000.00	0.00	0.00	3,000.00
211210	2007	LEADERSHIP & CREDIBILITY IN	0.00	50.00	0.00	47.58	2.42
211211	2007	EFFECT OF INSTRUCTIONAL	0.00	366.00	0.00	0.00	366.00
211212	2007	NEW APPROACH TO FORECAST	0.00	1,117.00	0.00	970.31	146.69
211215	2007	IMPLEMENTING DATA ACQUISITION	0.00	8.20	0.00	0.00	8.20
211216	2007	URF-MEDIATOR IN CDC4 FUNCTION	0.00	5,000.00	0.00	0.00	5,000.00
211217	2007	URF-HOW, WHY, WHEN MISSISSIPPI	0.00	4,041.00	0.00	0.00	4,041.00
211218	2007	URF-SELECTION SUBTYPE SPECIFIC	0.00	5,000.00	968.00	0.00	4,032.00
211275	2007	HISTORY OF CROW CREEK TRIBAL	0.00	488.16	0.00	5.20	482.96
211281	2007	ECONOMICS OF HOPE: AN	0.00	3,400.00	700.00	0.00	2,700.00
211286	2007	BLACK COHOSH ON HORMONE	0.00	2,154.14	0.00	0.00	2,154.14
211296	2007	MNSCU IPESL GRANTS	0.00	0.00	0.00	0.00	0.00
211298	2007	MNSCU DEVELOPING ONLINE CHEM	0.00	959.00	0.00	958.33	0.67
211299	2007	MNSCU ONLINE TESL LICENSURE	0.00	5,232.24	0.00	0.00	5,232.24
211500	2007	MNSCU GRANT CARRYOVER	0.00	3,879.89	0.00	0.00	3,879.89
211623	2007	MATCH-LAKE OGECHIE PROJECT	0.00	1,353.77	0.00	35.00	1,318.77
211630	2007	MATCH-DEVEL RAPID ASSESSMENT	0.00	690.29	0.00	322.91	367.38
211634	2007	MATCH-TUNNELING MICROSCOPE	0.00	42,000.00	0.00	0.00	42,000.00
211635	2007	MATCH-USING YEAST TO DISCOVER	0.00	0.00	0.00	0.00	0.00
211636	2007	MATCH-PACIFIC NW SOILS &	0.00	12,000.00	0.00	0.00	12,000.00
211637	2007	MATCH-ARCGIS TOOL &	0.00	0.00	0.00	0.00	0.00
211639	2007	MATCH-PUBLIC EXCAVATION, ELK	0.00	6,000.00	1,141.00	3,859.00	1,000.00

211640	2007	MATCH - OLSON LAB & RESEARCH	0.00	1,000.00	0.00	0.00	1,000.00
211641	2007	MATCH - MCC LAB & RESEARCH	0.00	1,000.00	0.00	0.00	1,000.00
211642	2007	MATCH-COLLABORATIVE	0.00	6,000.00	0.00	4,438.83	1,561.17
211643	2007	MATCH-NOVEL APPROACH TO	0.00	756.25	0.00	0.00	756.25
212023	2007	LRTS COFFEE SHOP MGMT	0.00	16,126.45	0.00	0.00	16,126.45
213003	2007	RECORDS AND REGISTRATION	0.00	69,127.00	8,883.42	25,993.42	34,250.16
215005	2007	ACAD AFFAIRS VICE-PRESIDENT	1,525,372.00	221,377.20	3,054.06	47,482.44	170,840.70
215015	2007	PROGRAM REVIEW	0.00	19,909.00	0.00	0.00	19,909.00
215016	2007	ACADEMIC ASSESSMENT	0.00	13,834.00	0.00	412.03	13,421.97
215017	2007	ACCREDITATION	0.00	63,036.00	0.00	0.00	63,036.00
215019	2007	NORTH CENTRAL ACCREDITATION	0.00	133,840.00	1,850.00	8,943.29	123,046.71
215030	2007	MSUAASF-ACADEMIC AFFAIRS	0.00	24,162.00	0.00	1,419.16	22,742.84
215037	2007	MSUAASF-ENROLLMENT	0.00	17,420.00	0.00	5,810.12	11,609.88
215043	2007	EMPLOYEE RECRUITMENT	0.00	145,828.80	0.00	50,591.94	95,236.86
215044	2007	ACADEMIC SCHOLARLY ACTIVITY	0.00	77,119.27	0.00	644.92	76,474.35
215045	2007	ACADEMIC AFFAIRS EQUIPMENT	0.00	276,650.00	0.00	0.00	276,650.00
215050	2007	CULTURAL DIVERSITY-GENERAL	0.00	10,942.20	0.00	0.00	10,942.20
215080	2007	ENROLLMENT MANAGEMENT	0.00	18,462.00	0.00	5,070.29	13,391.71
215081	2007	MNSCU EMX ALLOCATION	0.00	1,533.64	0.00	0.00	1,533.64
215089	2007	MEDIATION	0.00	10,000.00	550.00	98.30	9,351.70
215200	2007	SALARY + FRINGE HOLDING	0.00	2,245,656.00	0.00	0.00	2,245,656.00
216009	2007	ADMISSIONS OFFICE	0.00	280,093.90	18,718.92	183,074.58	78,300.40
217000	2007	FAC IMP GRANTS-SHORT TERM	0.00	50,166.00	0.00	17,513.91	32,652.09
217002	2007	FAC IMP GRANTS-LONG TERM	0.00	28,502.68	0.00	0.00	28,502.68
218210	2007	OTC GENERAL REIMBURSEMENT	0.00	0.00	0.00	70.94	-70.94
218220	2007	PSEO FALL SEMESTER	0.00	77,500.00	0.00	111,192.01	-33,692.01

218221	2007	PSEO SPRING SEMESTER	0.00	77,500.00	0.00	120,569.75	-43,069.75
Total			\$1,525,372.00	\$4,532,839.89	\$44,805.56	\$695,677.91	\$3,792,356.42

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211001	2007	INTERNATIONAL STUDIES	0.00	0.00	0.00	6,165.36	-6,165.36
211002	2007	STUDY ABROAD TUITION	0.00	0.00	0.00	2,975.70	-2,975.70
211100	2007	SPONSORED PROGRAMS	0.00	0.00	0.00	3,175.92	-3,175.92
211205	2007	FOLLOW THE LEADER: GENDER	0.00	1,600.00	0.00	1,600.00	0.00
211206	2007	USER INTERFACE DESIGN OF	0.00	400.00	0.00	0.00	400.00
211210	2007	LEADERSHIP & CREDIBILITY IN	0.00	1,600.00	0.00	1,600.00	0.00
211623	2007	MATCH-LAKE OGECHIE PROJECT	0.00	0.00	0.00	2,271.76	-2,271.76
213003	2007	RECORDS AND REGISTRATION	0.00	0.00	0.00	2,055.12	-2,055.12
215005	2007	ACAD AFFAIRS VICE-PRESIDENT	0.00	0.00	0.00	4,110.24	-4,110.24
215019	2007	NORTH CENTRAL ACCREDITATION	0.00	0.00	0.00	2,055.12	-2,055.12
215044	2007	ACADEMIC SCHOLARLY ACTIVITY	0.00	0.00	0.00	1,541.34	-1,541.34
216009	2007	ADMISSIONS OFFICE	0.00	600,000.00	0.00	604,110.24	-4,110.24
Total			\$0.00	\$603,600.00	\$0.00	\$631,660.80	(\$28,060.80)
Total			\$94,701,716.00	\$12,985,042.67	\$3,447,632.01	\$3,912,807.48	\$5,624,603.18

Division

Administrative Affairs

Type

Equipment

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
214001	2007	BLDGS/GROUNDS MANAGEMENT	50,000.00	43,741.15	1,263.00	32,173.00	10,305.15
214008	2007	VEHICLE OFFICE	0.00	0.00	0.00	0.00	0.00

214009	2007	PUBLIC SAFETY DEPT	0.00	150,000.00	0.00	0.00	150,000.00
218099	2007	PRIOR YEAR OBLIGATIONS	0.00	0.00	6,943.00	297,834.92	-304,777.92
760033	2007	CENTENNIAL HALL FURNITURE &	0.00	0.00	0.00	7,888.00	-7,888.00
Total			\$50,000.00	\$193,741.15	\$8,206.00	\$337,895.92	(\$152,360.77)

Type

Salary - Classified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
000115	2007	GEN-Payroll Posting Errors	0.00	0.00	0.00	0.00	0.00
211003	2007	PRODUCTION PRINTING SERVICES	0.00	0.00	138,736.10	137,840.56	-276,576.66
211005	2007	CENTER FOR INFORMATION	0.00	0.00	375,111.34	344,937.32	-720,048.66
213005	2007	FINANCIAL AIDS ADMINISTRATION	0.00	0.00	162,726.31	131,459.06	-294,185.37
214001	2007	BLDGS/GROUNDS MANAGEMENT	0.00	0.00	64,578.36	53,259.86	-117,838.22
214002	2007	CUSTODIAL SERVICES-M+E	0.00	0.00	1,026,125.29	849,889.28	-1,876,014.57
214003	2007	BUILDING MAINTENANCE-M+E	0.00	0.00	265,269.91	221,317.58	-486,587.49
214004	2007	EQUIPMENT MAINTENANCE	0.00	0.00	370,859.07	362,614.05	-733,473.12
214005	2007	GROUNDS MAINTENANCE	0.00	0.00	127,225.35	114,099.97	-241,325.32
214006	2007	UTILITY PLANT	0.00	0.00	119,991.73	119,662.12	-239,653.85
214007	2007	GENERAL TRUCKING	0.00	0.00	39,525.12	32,274.09	-71,799.21
214008	2007	VEHICLE OFFICE	0.00	0.00	62,940.66	43,032.41	-105,973.07
214009	2007	PUBLIC SAFETY DEPT	0.00	0.00	93,264.45	70,949.85	-164,214.30
214010	2007	CENTRAL STORES MAINTENANCE	0.00	0.00	62,938.60	49,020.66	-111,959.26
214011	2007	PHYSICAL PLANT SERVICES	0.00	0.00	33,810.82	13,708.80	-47,519.62
215004	2007	ADMIN AFFAIRS VICE-PRESIDENT	0.00	7,150,000.00	20,225.92	17,538.56	7,112,235.52
215010	2007	BUSINESS OFFICE	0.00	0.00	640,351.90	527,884.46	-1,168,236.36
215011	2007	HUMAN RESOURCES	0.00	0.00	173,738.40	144,598.90	-318,337.30
215096	2007	CAMPUS CARD SERVICES	0.00	0.00	46,719.11	27,432.91	-74,152.02

216006	2007	MAIL SERVICE	0.00	0.00	40,452.16	33,096.96	-73,549.12
Total			\$0.00	\$7,150,000.00	\$3,864,590.60	\$3,294,617.40	(\$9,208.00)

Salary - Fringes							
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
000115	2007	GEN-Payroll Posting Errors	0.00	0.00	0.00	69,106.18	-69,106.18
211003	2007	PRODUCTION PRINTING SERVICES	0.00	0.00	53,450.20	39,141.05	-92,591.25
211005	2007	CENTER FOR INFORMATION	0.00	0.00	117,062.09	84,506.37	-201,568.46
213005	2007	FINANCIAL AIDS ADMINISTRATION	0.00	0.00	153,640.32	110,254.34	-263,894.66
214001	2007	BLDGS/GROUNDS MANAGEMENT	0.00	0.00	15,902.17	11,663.30	-27,565.47
214002	2007	CUSTODIAL SERVICES-M+E	0.00	0.00	435,547.54	304,743.21	-740,290.75
214003	2007	BUILDING MAINTENANCE-M+E	0.00	0.00	103,392.41	70,122.32	-173,514.73
214004	2007	EQUIPMENT MAINTENANCE	0.00	0.00	136,174.38	112,231.45	-248,405.83
214005	2007	GROUNDS MAINTENANCE	0.00	0.00	58,387.64	39,318.35	-97,705.99
214006	2007	UTILITY PLANT	0.00	0.00	52,345.90	38,316.29	-90,662.19
214007	2007	GENERAL TRUCKING	0.00	0.00	19,978.44	13,897.34	-33,875.78
214008	2007	VEHICLE OFFICE	0.00	0.00	27,731.35	18,111.43	-45,842.78
214009	2007	PUBLIC SAFETY DEPT	0.00	0.00	41,153.05	25,631.74	-66,784.79
214010	2007	CENTRAL STORES MAINTENANCE	0.00	0.00	25,043.50	16,981.51	-42,025.01
214011	2007	PHYSICAL PLANT SERVICES	0.00	0.00	11,623.22	4,199.36	-15,822.58
215004	2007	ADMIN AFFAIRS VICE-PRESIDENT	0.00	2,750,000.00	35,908.93	29,025.93	2,685,065.14
215009	2007	STAFF DEVELOPMENT	0.00	0.00	0.00	108.96	-108.96
215010	2007	BUSINESS OFFICE	0.00	0.00	231,594.32	165,881.07	-397,475.39
215011	2007	HUMAN RESOURCES	0.00	0.00	75,677.57	54,181.67	-129,859.24
215096	2007	CAMPUS CARD SERVICES	0.00	0.00	15,931.53	6,884.63	-22,816.16
216006	2007	MAIL SERVICE	0.00	0.00	20,145.94	14,104.96	-34,250.90

218010	2007	UNEMPLOYMENT/WORKERS	795,000.00	795,000.00	0.00	32,019.23	762,980.77
Total			\$795,000.00	\$3,545,000.00	\$1,630,690.50	\$1,260,430.69	\$653,878.81

Type

Salary - Unclassified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
000115	2007	GEN-Payroll Posting Errors	0.00	0.00	0.00	17,768.97	-17,768.97
213005	2007	FINANCIAL AIDS ADMINISTRATION	0.00	0.00	229,026.28	192,795.35	-421,821.63
214009	2007	PUBLIC SAFETY DEPT	0.00	0.00	37,258.74	31,116.88	-68,375.62
215004	2007	ADMIN AFFAIRS VICE-PRESIDENT	0.00	854,100.00	139,361.20	116,759.49	597,979.31
215009	2007	STAFF DEVELOPMENT	0.00	1,000.00	0.00	1,000.00	0.00
215011	2007	HUMAN RESOURCES	0.00	0.00	57,380.34	46,377.01	-103,757.35
Total			\$0.00	\$855,100.00	\$463,026.56	\$405,817.70	(\$13,744.26)

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211003	2007	PRODUCTION PRINTING SERVICES	0.00	0.00	0.00	3,720.16	-3,720.16
211005	2007	CENTER FOR INFORMATION	1,000.00	1,011.00	0.00	840.00	171.00
213005	2007	FINANCIAL AIDS ADMINISTRATION	273,632.00	274,940.00	0.00	18,266.02	256,673.98
214001	2007	BLDGS/GROUNDS MANAGEMENT	7,500.00	8,545.00	0.00	1,599.31	6,945.69
214002	2007	CUSTODIAL SERVICES-M+E	4,235.00	4,785.00	0.00	2,611.03	2,173.97
214003	2007	BUILDING MAINTENANCE-M+E	4,104.00	4,346.00	0.00	2,882.78	1,463.22
214004	2007	EQUIPMENT MAINTENANCE	1,200.00	1,214.00	0.00	0.00	1,214.00
214005	2007	GROUNDS MAINTENANCE	18,000.00	19,924.00	0.00	9,512.75	10,411.25
214008	2007	VEHICLE OFFICE	0.00	547.00	0.00	858.00	-311.00
214009	2007	PUBLIC SAFETY DEPT	116,010.00	129,562.00	0.00	129,873.49	-311.49
214010	2007	CENTRAL STORES MAINTENANCE	13,400.00	14,852.00	0.00	8,429.41	6,422.59

215004	2007	ADMIN AFFAIRS VICE-PRESIDENT	1,300.00	1,350.00	0.00	667.32	682.68
215010	2007	BUSINESS OFFICE	15,000.00	16,069.00	0.00	3,348.07	12,720.93
215011	2007	HUMAN RESOURCES	0.00	16,300.00	0.00	4,550.89	11,749.11
215025	2007	INVENTORY MANAGEMENT	4,760.00	6,422.00	0.00	7,536.00	-1,114.00
215028	2007	FEDERAL WORKSTUDY STATE	400,000.00	400,000.00	0.00	102,125.40	297,874.60
215100	2007	UNIVERSITY RESERVE	0.00	0.00	0.00	0.00	0.00
Total			\$860,141.00	\$899,867.00	\$0.00	\$296,820.63	\$603,046.37

Type

Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
000115	2007	GEN-Payroll Posting Errors	0.00	0.00	0.00	69.14	-69.14
110101	2007	REQUIRED UNIVERSITY RESERVE	5,855,000.00	5,855,000.00	0.00	0.00	5,855,000.00
211003	2007	PRODUCTION PRINTING SERVICES	576.00	206,034.69	130,241.68	-61,836.43	137,629.44
211005	2007	CENTER FOR INFORMATION	29,600.00	32,354.00	1,689.45	12,776.14	17,888.41
211017	2007	INFO SYSTEMS EQUIPMENT	105,060.00	105,060.00	0.00	4,462.00	100,598.00
213005	2007	FINANCIAL AIDS ADMINISTRATION	53,100.00	53,100.00	931.44	22,396.37	29,772.19
214001	2007	BLDGS/GROUNDS MANAGEMENT	10,330.00	16,588.85	282.00	10,649.80	5,657.05
214002	2007	CUSTODIAL SERVICES-M+E	107,965.00	108,185.90	8,982.99	64,410.71	34,792.20
214003	2007	BUILDING MAINTENANCE-M+E	39,671.00	39,671.00	735.00	20,718.59	18,217.41
214004	2007	EQUIPMENT MAINTENANCE	60,000.00	60,000.00	802.00	37,216.92	21,981.08
214005	2007	GROUNDS MAINTENANCE	20,760.00	20,760.00	433.73	14,621.27	5,705.00
214006	2007	UTILITY PLANT	3,456,254.00	3,456,254.00	1,458,848.73	1,814,579.95	182,825.32
214007	2007	GENERAL TRUCKING	6,630.00	6,630.00	0.00	4,806.91	1,823.09
214008	2007	VEHICLE OFFICE	0.00	22,559.83	37,534.81	4,432.83	-19,407.81
214009	2007	PUBLIC SAFETY DEPT	26,790.00	18,012.92	4,500.00	11,814.29	1,698.63
214010	2007	CENTRAL STORES MAINTENANCE	4,960.00	4,960.00	0.00	-16,096.18	21,056.18

214011	2007	PHYSICAL PLANT SERVICES	192,780.00	192,780.00	14,884.00	44,068.49	133,827.51
214012	2007	ADA COMPLIANCE	10,000.00	15,000.00	0.00	0.00	15,000.00
215004	2007	ADMIN AFFAIRS VICE-PRESIDENT	44,600.00	21,311.70	0.00	19,480.26	1,831.44
215009	2007	STAFF DEVELOPMENT	22,600.00	17,762.00	500.95	5,989.64	11,271.41
215010	2007	BUSINESS OFFICE	132,900.00	134,824.10	11,519.72	26,008.98	97,295.40
215011	2007	HUMAN RESOURCES	0.00	28,300.00	859.51	7,154.50	20,285.99
215022	2007	EMPLOYMENT VISA	15,000.00	35,000.00	20,636.78	14,363.22	0.00
215024	2007	COURT SETTLEMENT EXPENSE	250,000.00	250,000.00	0.00	0.00	250,000.00
215025	2007	INVENTORY MANAGEMENT	850.00	850.00	0.00	201.97	648.03
215026	2007	CIP DEBT REDEMPTION	709,000.00	709,000.00	0.00	0.00	709,000.00
215027	2007	ASSESSMENTS	40,000.00	40,000.00	0.00	0.00	40,000.00
215029	2007	PROPERTY/LIABILITY INSURANCE	325,000.00	325,000.00	0.00	339,443.54	-14,443.54
215033	2007	MSUAASF-ADMINISTRATIVE AFFAIRS	0.00	10,483.00	0.00	4,881.07	5,601.93
215092	2007	CREDIT CARD SERVICE FEES	350,000.00	350,000.00	0.00	245,269.35	104,730.65
215096	2007	CAMPUS CARD SERVICES	35,000.00	35,000.00	0.00	35,000.00	0.00
215100	2007	UNIVERSITY RESERVE	4,514,785.00	6,418,880.98	0.00	0.00	6,418,880.98
216006	2007	MAIL SERVICE	18,662.00	18,662.00	27,254.99	15,468.76	-24,061.75
216007	2007	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
216008	2007	MEMBERSHIPS	113,016.00	63,215.00	0.00	53,463.00	9,752.00
216012	2007	CENTRAL STORES GENERAL AND	0.00	0.00	0.00	-3,244.57	3,244.57
216014	2007	COPY MACHINE CENTER	0.00	6,000.00	32,219.03	-12,360.64	-13,858.39
217001	2007	MSUAASF-PROFESSIONAL DEV	15,000.00	15,000.00	0.00	6,150.93	8,849.07
217101	2007	MNSCU AUDITING	0.00	0.00	0.00	405.99	-405.99
217102	2007	MNSCU COMPUTING	0.00	0.00	61.21	-5,549.36	5,488.15
217103	2007	MNSCU DEVELOPMENT	0.00	0.00	0.00	1,459.10	-1,459.10
217105	2007	MNSCU INSTRUCTIONAL	0.00	0.00	0.00	130.44	-130.44

217107	2007	MNSCU STUDENT LOAN SERVICES	0.00	0.00	0.00	302.12	-302.12
217208	2007	ST CLOUD TECH COLLEGE PHONES	0.00	0.00	0.00	15,933.09	-15,933.09
217843	2007	MISCELLANEOUS, NON-ALLOCATED	0.00	-869,456.90	0.00	0.00	-869,456.90
218099	2007	PRIOR YEAR OBLIGATIONS	200,000.00	200,000.00	320,179.46	367,488.27	-487,667.73
760021	2007	PARKING RAMP	0.00	3,853,570.60	447,254.91	101,931.46	3,304,384.23
760023	2007	CITY PROPERTY PURCHASE	0.00	723,802.12	1,329.00	789.00	721,684.12
760024	2007	CENTENNIAL HALL MATCHING	0.00	499,951.48	0.00	53.02	499,898.46
760033	2007	CENTENNIAL HALL FURNITURE &	0.00	1,000,000.00	34,381.49	498,159.02	467,459.49
870830	2007	REPAIR & BETTERMENT	1,260,720.00	1,683,410.71	519,440.19	441,705.84	722,264.68
Total			\$18,026,609.00	\$25,783,517.98	\$3,075,503.07	\$4,169,168.80	\$18,538,846.11

Total

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
112121	2007	SUMMER SESSION TUITION	0.00	0.00	0.00	52,180.00	-52,180.00
112123	2007	FALL SEMESTER TUITION	0.00	0.00	0.00	414,804.50	-414,804.50
112125	2007	SPRING SEMESTER TUITION	0.00	0.00	0.00	239,447.84	-239,447.84
112127	2007	PRIOR YEAR TUITION	0.00	0.00	0.00	24,437.04	-24,437.04
117204	2007	LIBRARY FINES	0.00	0.00	0.00	-5.00	5.00
117299	2007	PRIOR YEAR FEES & FINES	0.00	0.00	0.00	596.47	-596.47
214006	2007	UTILITY PLANT	0.00	0.00	41,896.45	197,934.55	-239,831.00
214009	2007	PUBLIC SAFETY DEPT	0.00	0.00	117,600.00	0.00	-117,600.00
215011	2007	HUMAN RESOURCES	0.00	0.00	0.00	2,055.12	-2,055.12
215028	2007	FEDERAL WORKSTUDY STATE	0.00	0.00	0.00	69,137.50	-69,137.50
215029	2007	PROPERTY/LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
215100	2007	UNIVERSITY RESERVE	300,000.00	-300,000.00	0.00	0.00	-300,000.00
217102	2007	MNSCU COMPUTING	0.00	0.00	0.00	0.00	0.00

217103	2007	MNSCU DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
218099	2007	PRIOR YEAR OBLIGATIONS	0.00	0.00	0.00	80,834.90	-80,834.90
760021	2007	PARKING RAMP	0.00	0.00	0.00	13,305.90	-13,305.90
760023	2007	CITY PROPERTY PURCHASE	0.00	0.00	0.00	224,282.04	-224,282.04
760024	2007	CENTENNIAL HALL MATCHING	0.00	0.00	499,898.46	0.00	-499,898.46
760033	2007	CENTENNIAL HALL FURNITURE &	0.00	0.00	418,721.00	0.00	-418,721.00
870830	2007	REPAIR & BETTERMENT	0.00	0.00	0.00	109,695.14	-109,695.14

Total \$300,000.00 (\$300,000.00) \$1,078,115.91 \$1,428,706.00 (\$2,806,821.91)

Total \$20,031,750.00 \$38,127,226.13 \$10,120,132.64 \$11,193,457.14 \$16,813,636.35

Division *College of Business*

Type **Equipment**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210001	2007	BUSINESS, DEAN	105,109.00	93,804.00	0.00	0.00	93,804.00
Total			\$105,109.00	\$93,804.00	\$0.00	\$0.00	\$93,804.00

Type **Salary - Classified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210001	2007	BUSINESS, DEAN	0.00	444,450.00	58,381.76	41,280.24	344,788.00
210005	2007	ACCOUNTING	0.00	0.00	22,090.35	19,254.97	-41,345.32
210009	2007	MANAGEMENT	0.00	0.00	22,090.32	18,074.20	-40,164.52
210011	2007	MARKETING & BUSINESS LAW	0.00	0.00	22,090.33	18,074.19	-40,164.52
210013	2007	BUSINESS COMPUTER INFO	0.00	0.00	47,528.75	38,544.83	-86,073.58
210015	2007	FINANCE,INS,REAL ESTATE	0.00	0.00	21,462.77	16,693.53	-38,156.30
210021	2007	UNDERGRAD PROGRAMS OFFICE	0.00	0.00	27,886.09	34,880.98	-62,767.07

211301	2007	BUSINESS RESEARCH CENTER	0.00	0.00	22,090.29	18,523.18	-40,613.47
211693	2007	SBDC MATCH (CALENDAR 2007)	0.00	0.00	37,852.86	0.00	-37,852.86
211694	2007	SBDC MATCH (CALENDAR 2006)	0.00	0.00	2,421.19	22,924.72	-25,345.91
Total			\$0.00	\$444,450.00	\$283,894.71	\$228,250.84	(\$67,695.55)

Type

Salary - Fringes

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210001	2007	BUSINESS, DEAN	0.00	1,800,000.00	91,520.42	74,315.08	1,634,164.50
210005	2007	ACCOUNTING	0.00	0.00	221,824.89	103,491.76	-325,316.65
210007	2007	MBA OFF CAMPUS PROGRAMS	0.00	0.00	8,571.79	9,384.32	-17,956.11
210008	2007	MBA MAPLE GROVE	0.00	0.00	4,593.22	15,988.59	-20,581.81
210009	2007	MANAGEMENT	0.00	0.00	240,661.41	97,272.00	-337,933.41
210011	2007	MARKETING & BUSINESS LAW	0.00	0.00	344,866.83	141,883.89	-486,750.72
210013	2007	BUSINESS COMPUTER INFO	0.00	0.00	239,354.88	115,025.53	-354,380.41
210015	2007	FINANCE,INS,REAL ESTATE	0.00	0.00	150,326.15	69,725.42	-220,051.57
210021	2007	UNDERGRAD PROGRAMS OFFICE	0.00	0.00	11,094.46	9,375.23	-20,469.69
211301	2007	BUSINESS RESEARCH CENTER	0.00	0.00	5,568.45	4,311.81	-9,880.26
211693	2007	SBDC MATCH (CALENDAR 2007)	0.00	0.00	10,969.33	0.00	-10,969.33
211694	2007	SBDC MATCH (CALENDAR 2006)	0.00	0.00	1,553.90	7,755.25	-9,309.15
Total			\$0.00	\$1,800,000.00	\$1,330,905.73	\$648,528.88	(\$179,434.61)

Type

Salary - Unclassified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210001	2007	BUSINESS, DEAN	0.00	6,630,300.00	249,214.44	220,155.93	6,160,929.63
210005	2007	ACCOUNTING	0.00	0.00	763,106.88	373,784.85	-1,136,891.73
210007	2007	MBA OFF CAMPUS PROGRAMS	0.00	34,000.00	49,071.18	44,373.28	-59,444.46

210008	2007	MBA MAPLE GROVE	0.00	125,000.00	10,566.01	81,968.46	32,465.53
210009	2007	MANAGEMENT	0.00	0.00	844,872.52	404,999.67	-1,249,872.19
210011	2007	MARKETING & BUSINESS LAW	0.00	0.00	1,089,601.90	501,708.26	-1,591,310.16
210013	2007	BUSINESS COMPUTER INFO	0.00	0.00	738,588.15	350,710.89	-1,089,299.04
210015	2007	FINANCE,INS,REAL ESTATE	0.00	0.00	509,552.20	270,212.76	-779,764.96
211694	2007	SBDC MATCH (CALENDAR 2006)	0.00	53,888.60	0.00	0.00	53,888.60
Total			\$0.00	\$6,843,188.60	\$4,254,573.28	\$2,247,914.10	\$340,701.22

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210001	2007	BUSINESS, DEAN	60,000.00	50,860.00	0.00	61,352.80	-10,492.80
210005	2007	ACCOUNTING	0.00	346.00	0.00	2,090.00	-1,744.00
210009	2007	MANAGEMENT	0.00	0.00	0.00	1,308.00	-1,308.00
210011	2007	MARKETING & BUSINESS LAW	0.00	4,330.00	0.00	456.98	3,873.02
210013	2007	BUSINESS COMPUTER INFO	0.00	1,352.00	0.00	4,204.56	-2,852.56
210015	2007	FINANCE,INS,REAL ESTATE	0.00	0.00	0.00	1,288.00	-1,288.00
210021	2007	UNDERGRAD PROGRAMS OFFICE	0.00	1,185.00	0.00	4,160.00	-2,975.00
Total			\$60,000.00	\$58,073.00	\$0.00	\$74,860.34	(\$16,787.34)

Type

Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210001	2007	BUSINESS, DEAN	71,775.00	63,025.80	359.88	53,656.39	9,009.53
210005	2007	ACCOUNTING	22,500.00	22,500.00	0.00	8,805.03	13,694.97
210007	2007	MBA OFF CAMPUS PROGRAMS	0.00	79,997.00	12,080.00	15,815.37	52,101.63
210008	2007	MBA MAPLE GROVE	0.00	66,424.00	0.00	7,389.21	59,034.79
210009	2007	MANAGEMENT	25,500.00	25,500.00	304.80	6,083.90	19,111.30

210011	2007	MARKETING & BUSINESS LAW	28,500.00	24,500.00	0.00	6,516.56	17,983.44
210013	2007	BUSINESS COMPUTER INFO	19,500.00	19,500.00	0.00	2,199.15	17,300.85
210015	2007	FINANCE,INS,REAL ESTATE	15,000.00	15,000.00	0.00	2,634.95	12,365.05
210021	2007	UNDERGRAD PROGRAMS OFFICE	20,000.00	20,000.00	0.00	2,008.27	17,991.73
210023	2007	INTERNATIONAL BUSINESS	3,000.00	3,000.00	0.00	412.87	2,587.13
210025	2007	INTERNSHIP PROGRAM	2,000.00	2,000.00	0.00	566.62	1,433.38
210027	2007	EXTERNAL BUSINESS ACTIVITY	0.00	4,704.73	0.00	2,178.41	2,526.32
210055	2007	PROF DEV-ACCOUNTING	0.00	17,082.00	0.00	8,751.35	8,330.65
210059	2007	PROF DEV-MANAGEMENT	0.00	36,286.00	0.00	10,703.88	25,582.12
210061	2007	PROF DEV-MARKETING & BUSINESS	0.00	62,988.00	0.00	4,408.20	58,579.80
210063	2007	PROF DEV-BUSINESS COMPUTER	0.00	23,204.00	0.00	7,008.22	16,195.78
210065	2007	PROF DEV-FINANCE,INS,REAL	0.00	33,879.00	0.00	8,164.05	25,714.95
211301	2007	BUSINESS RESEARCH CENTER	0.00	27,039.54	0.00	533.90	26,505.64
211693	2007	SBDC MATCH (CALENDAR 2007)	0.00	0.00	6,500.00	0.00	-6,500.00
211694	2007	SBDC MATCH (CALENDAR 2006)	0.00	4,476.21	0.00	10,178.26	-5,702.05

Total \$207,775.00 \$551,106.28 \$19,244.68 \$158,014.59 \$373,847.01

Type Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210001	2007	BUSINESS, DEAN	0.00	0.00	0.00	36,594.76	-36,594.76
Total			\$0.00	\$0.00	\$0.00	\$36,594.76	(\$36,594.76)
Total			\$372,884.00	\$9,790,621.88	\$5,888,618.40	\$3,394,163.51	\$507,839.97

Division College of Education

Type		Equipment			Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
Cost Center	FY	Account Name							
210101	2007	EDUCATION, DEAN		138,001.00	71,042.63	0.00	0.00	71,042.63	
Total				\$138,001.00	\$71,042.63	\$0.00	\$0.00	\$71,042.63	

Type		Salary - Classified			Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
Cost Center	FY	Account Name							
210101	2007	EDUCATION, DEAN		0.00	519,000.00	102,412.41	94,539.16	322,048.43	
210103	2007	TEACHER DEVELOPMENT		0.00	0.00	22,370.35	17,794.17	-40,164.52	
210104	2007	CLINICAL EXPERIENCES		0.00	0.00	33,166.24	27,444.64	-60,610.88	
210105	2007	HEALTH,PHY ED,REC,& SPORT		0.00	0.00	34,477.66	27,964.18	-62,441.84	
210110	2007	COUNSELOR EDUC & EDUC		0.00	0.00	21,436.56	17,291.08	-38,727.64	
210111	2007	CHILD & FAMILY STUDIES		0.00	0.00	13,607.46	11,688.84	-25,296.30	
210113	2007	SPECIAL EDUCATION		0.00	0.00	22,051.74	18,112.78	-40,164.52	
210117	2007	INFORMATION MEDIA		0.00	0.00	10,113.04	8,274.24	-18,387.28	
210119	2007	HUMAN REL & MULTICULTURAL		0.00	0.00	17,656.01	13,943.40	-31,599.41	
210121	2007	EDUC LEADERSHIP & COMMUNITY		0.00	0.00	20,650.40	16,124.16	-36,774.56	
210127	2007	ADULT FITNESS		0.00	0.00	13,555.47	8,747.43	-22,302.90	
Total				\$0.00	\$519,000.00	\$311,497.34	\$261,924.08	(\$54,421.42)	

Type		Salary - Fringes			Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
Cost Center	FY	Account Name							
210101	2007	EDUCATION, DEAN		0.00	2,225,000.00	88,715.64	59,642.70	2,076,641.66	
210103	2007	TEACHER DEVELOPMENT		0.00	0.00	258,979.03	124,578.98	-383,558.01	
210104	2007	CLINICAL EXPERIENCES		0.00	0.00	52,444.50	27,617.03	-80,061.53	

210105	2007	HEALTH,PHY ED,REC.& SPORT	0.00	0.00	272,830.61	124,198.24	-397,028.85
210110	2007	COUNSELOR EDUC & EDUC	0.00	0.00	195,785.21	80,035.46	-275,820.67
210111	2007	CHILD & FAMILY STUDIES	0.00	0.00	80,628.90	41,856.71	-122,485.61
210113	2007	SPECIAL EDUCATION	0.00	0.00	177,878.05	78,687.75	-256,565.80
210117	2007	INFORMATION MEDIA	0.00	0.00	99,124.08	50,801.49	-149,925.57
210119	2007	HUMAN REL & MULTICULTURAL	0.00	0.00	108,922.35	56,410.52	-165,332.87
210121	2007	EDUC LEADERSHIP & COMMUNITY	0.00	0.00	248,643.96	99,942.48	-348,586.44
210127	2007	ADULT FITNESS	0.00	0.00	5,550.08	2,526.08	-8,076.16
210129	2007	NORTH BRANCH COHORT	0.00	10,000.00	6,213.84	5,607.52	-1,821.36
211310	2007	RESEARCH/SPECIAL COE	0.00	0.00	51.75	398.68	-450.43
215062	2007	CULTURAL DIVERSITY-LEADERSHIP	0.00	0.00	102.38	0.00	-102.38

Total \$0.00 \$2,235,000.00 \$1,595,870.38 \$752,303.64 (\$113,174.02)

Type **Salary - Unclassified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210101	2007	EDUCATION, DEAN	0.00	7,798,200.00	258,887.39	199,781.13	7,339,531.48
210103	2007	TEACHER DEVELOPMENT	0.00	0.00	783,718.69	405,414.80	-1,189,133.49
210104	2007	CLINICAL EXPERIENCES	0.00	0.00	94,189.97	50,632.70	-144,822.67
210105	2007	HEALTH,PHY ED,REC.& SPORT	0.00	0.00	833,946.14	385,809.80	-1,219,755.94
210110	2007	COUNSELOR EDUC & EDUC	0.00	0.00	639,311.69	289,947.14	-929,258.83
210111	2007	CHILD & FAMILY STUDIES	0.00	0.00	267,142.79	128,276.80	-395,419.59
210113	2007	SPECIAL EDUCATION	0.00	0.00	562,487.55	255,786.03	-818,273.58
210117	2007	INFORMATION MEDIA	0.00	0.00	296,135.41	158,687.78	-454,823.19
210119	2007	HUMAN REL & MULTICULTURAL	0.00	0.00	392,003.30	193,330.85	-585,334.15
210121	2007	EDUC LEADERSHIP & COMMUNITY	0.00	0.00	815,200.85	375,846.12	-1,191,046.97
210129	2007	NORTH BRANCH COHORT	0.00	60,000.00	20,658.45	38,768.53	573.02

211310	2007	RESEARCH/SPECIAL COE	0.00	0.00	379.31	2,920.69	-3,300.00
215062	2007	CULTURAL DIVERSITY-LEADERSHIP	0.00	950.00	750.00	0.00	200.00
Total			\$0.00	\$7,859,150.00	\$4,964,811.54	\$2,485,202.37	\$409,136.09

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210101	2007	EDUCATION, DEAN	13,000.00	15,756.00	0.00	64,628.86	-48,872.86
210103	2007	TEACHER DEVELOPMENT	2,000.00	2,213.00	0.00	8,287.34	-6,074.34
210104	2007	CLINICAL EXPERIENCES	0.00	2,213.16	0.00	984.28	1,228.88
210105	2007	HEALTH,PHY ED,REC,& SPORT	4,000.00	4,656.00	0.00	4,673.57	-17.57
210110	2007	COUNSELOR EDUC & EDUC	0.00	450.00	0.00	24,485.16	-24,035.16
210111	2007	CHILD & FAMILY STUDIES	1,000.00	1,096.00	0.00	10,067.75	-8,971.75
210113	2007	SPECIAL EDUCATION	0.00	0.00	0.00	24,179.04	-24,179.04
210117	2007	INFORMATION MEDIA	0.00	5,500.00	0.00	13,878.98	-8,378.98
210119	2007	HUMAN REL & MULTICULTURAL	0.00	2,425.00	0.00	18,258.97	-15,833.97
210121	2007	EDUC LEADERSHIP & COMMUNITY	500.00	571.00	0.00	44,114.28	-43,543.28
210127	2007	ADULT FITNESS	0.00	0.00	0.00	27,383.32	-27,383.32
211310	2007	RESEARCH/SPECIAL COE	0.00	0.00	0.00	44.50	-44.50
215056	2007	CULTURAL DIVERSITY-EDUCATION	0.00	0.00	0.00	1,540.00	-1,540.00
Total			\$20,500.00	\$34,880.16	\$0.00	\$242,526.05	(\$207,645.89)

Type

Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210101	2007	EDUCATION, DEAN	145,101.00	211,324.00	5,943.86	69,525.79	135,854.35
210103	2007	TEACHER DEVELOPMENT	15,214.00	25,074.00	0.00	5,681.31	19,392.69
210104	2007	CLINICAL EXPERIENCES	185,290.00	185,882.84	78,442.70	43,146.50	64,293.64

210105	2007	HEALTH,PHY ED,REC,& SPORT	16,600.00	57,332.96	3,447.05	25,879.18	28,006.73
210110	2007	COUNSELOR EDUC & EDUC	13,725.00	20,940.00	0.00	7,151.39	13,788.61
210111	2007	CHILD & FAMILY STUDIES	9,000.00	9,300.00	0.00	3,129.74	6,170.26
210113	2007	SPECIAL EDUCATION	18,000.00	30,727.00	283.08	13,103.81	17,340.11
210117	2007	INFORMATION MEDIA	6,000.00	26,960.00	0.00	6,776.74	20,183.26
210119	2007	HUMAN REL & MULTICULTURAL	8,600.00	11,998.00	528.01	5,902.39	5,567.60
210121	2007	EDUC LEADERSHIP & COMMUNITY	16,500.00	26,186.37	1,700.00	13,824.43	10,661.94
210125	2007	MN HIGHWAY SAFETY & RESEARCH	0.00	0.00	0.00	802.30	-802.30
210127	2007	ADULT FITNESS	4,500.00	4,500.00	0.00	2,360.63	2,139.37
210129	2007	NORTH BRANCH COHORT	0.00	110,792.93	4,760.00	21,111.50	84,921.43
210131	2007	MNSCU TEACHER EDUCATION	0.00	5,000.00	0.00	0.00	5,000.00
210135	2007	STUDENT RESEARCH FUNDS COE	0.00	800.00	0.00	0.00	800.00
210153	2007	PROF DEV-TEACHER	0.00	62,677.47	259.19	6,340.31	56,077.97
210154	2007	PROF DEV-CLINICAL EXPERIENCES	0.00	318.00	0.00	0.00	318.00
210155	2007	PROF DEV-	0.00	61,405.00	144.85	7,301.99	53,958.16
210160	2007	PROF DEV-COUNSELOR	0.00	35,551.00	0.00	6,057.17	29,493.83
210161	2007	PROF DEV-CHILD&FAMILY STUDIES	0.00	16,068.00	0.00	1,128.52	14,939.48
210163	2007	PROF DEV-SPECIAL EDUCATION	0.00	28,579.00	312.40	6,341.22	21,925.38
210169	2007	PROF DEV-HUMAN	0.00	23,433.00	54.99	4,659.86	18,718.15
210171	2007	PROF DEV-EDUC	0.00	59,845.00	0.00	3,713.61	56,131.39
210175	2007	PROF DEV-MN HIGHWAY SAFETY	0.00	25,890.00	0.00	0.00	25,890.00
211310	2007	RESEARCH/SPECIAL COE	0.00	0.00	0.00	145.62	-145.62
211631	2007	MATCH-STATE OF FATHERHOOD IN	0.00	0.00	0.00	0.00	0.00
215056	2007	CULTURAL DIVERSITY-EDUCATION	0.00	11,503.36	0.00	1,282.51	10,220.85
215062	2007	CULTURAL DIVERSITY-LEADERSHIP	0.00	18,638.38	6,699.29	4,045.81	7,893.28
Total			\$438,530.00	\$1,070,726.31	\$102,575.42	\$259,412.33	\$708,738.56

Type**Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210101	2007	EDUCATION, DEAN	0.00	0.00	0.00	15,927.18	-15,927.18
210103	2007	TEACHER DEVELOPMENT	0.00	0.00	0.00	4,110.24	-4,110.24
210110	2007	COUNSELOR EDUC & EDUC	0.00	0.00	0.00	22,756.32	-22,756.32
210111	2007	CHILD & FAMILY STUDIES	0.00	0.00	0.00	5,651.58	-5,651.58
210113	2007	SPECIAL EDUCATION	0.00	0.00	0.00	10,275.60	-10,275.60
210117	2007	INFORMATION MEDIA	0.00	0.00	0.00	4,110.24	-4,110.24
210119	2007	HUMAN REL & MULTICULTURAL	0.00	0.00	0.00	13,615.17	-13,615.17
210121	2007	EDUC LEADERSHIP & COMMUNITY	0.00	0.00	0.00	34,980.15	-34,980.15
210127	2007	ADULT FITNESS	0.00	0.00	0.00	19,780.53	-19,780.53
211631	2007	MATCH-STATE OF FATHERHOOD IN	0.00	973.00	0.00	770.67	202.33
Total			\$0.00	\$973.00	\$0.00	\$131,977.68	(\$131,004.68)
Total			\$597,031.00	\$11,790,772.10	\$6,974,754.68	\$4,133,346.15	\$682,671.27

Division**College of Fine Arts****Type****Equipment**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210201	2007	FINE ARTS & HUMANITIES, DEAN	45,000.00	45,000.00	0.00	0.00	45,000.00
210203	2007	ART	25,000.00	25,000.00	0.00	0.00	25,000.00
210205	2007	MUSIC	12,000.00	88.00	0.00	0.00	88.00
210207	2007	THEATRE & FILM STUDIES	7,000.00	4,000.00	0.00	0.00	4,000.00
210209	2007	ENGLISH	14,000.00	14,000.00	0.00	0.00	14,000.00
210211	2007	MASS COMMUNICATIONS	25,000.00	0.00	0.00	0.00	0.00

210215	2007	COMMUNICATION STUDIES	14,000.00	4,051.00	0.00	0.00	4,051.00
210217	2007	COMMUNICATION DISORDERS	4,000.00	4,000.00	0.00	0.00	4,000.00
210219	2007	FOREIGN LANGUAGE & LITERATURE	2,500.00	2,500.00	0.00	0.00	2,500.00
210227	2007	FILM STUDIES PRODUCTION	5,000.00	0.00	0.00	0.00	0.00
216022	2007	HOCKEY BROADCASTS	0.00	4,500.00	0.00	0.00	4,500.00
Total			\$153,500.00	\$103,139.00	\$0.00	\$0.00	\$103,139.00

Type

Salary - Classified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210201	2007	FINE ARTS & HUMANITIES, DEAN	0.00	859,000.00	74,595.52	77,214.51	707,189.97
210203	2007	ART	0.00	0.00	45,530.43	31,869.72	-77,400.15
210205	2007	MUSIC	0.00	0.00	62,679.82	51,990.64	-114,670.46
210207	2007	THEATRE & FILM STUDIES	0.00	0.00	58,527.84	37,907.83	-96,435.67
210209	2007	ENGLISH	0.00	0.00	56,077.38	45,592.58	-101,669.96
210211	2007	MASS COMMUNICATIONS	0.00	0.00	62,264.50	47,502.39	-109,766.89
210213	2007	PHILOSOPHY	0.00	0.00	20,082.10	18,074.20	-38,156.30
210215	2007	COMMUNICATION STUDIES	0.00	0.00	44,064.81	36,264.23	-80,329.04
210217	2007	COMMUNICATION DISORDERS	0.00	0.00	22,051.68	18,112.84	-40,164.52
210219	2007	FOREIGN LANGUAGE & LITERATURE	0.00	0.00	18,164.04	17,033.92	-35,197.96
Total			\$0.00	\$859,000.00	\$464,038.12	\$381,562.86	\$13,399.02

Type

Salary - Fringes

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210201	2007	FINE ARTS & HUMANITIES, DEAN	0.00	3,150,067.71	48,613.82	38,173.25	3,063,280.64
210203	2007	ART	0.00	0.00	234,964.15	101,019.47	-335,983.62
210205	2007	MUSIC	0.00	0.00	290,737.42	137,373.65	-428,111.07

210207	2007	THEATRE & FILM STUDIES	0.00	0.00	125,768.93	57,046.46	-182,815.39
210209	2007	ENGLISH	0.00	0.00	441,677.55	218,345.64	-660,023.19
210211	2007	MASS COMMUNICATIONS	0.00	0.00	208,632.99	103,394.35	-312,027.34
210213	2007	PHILOSOPHY	0.00	0.00	177,926.39	81,842.78	-259,769.17
210215	2007	COMMUNICATION STUDIES	0.00	0.00	426,211.39	182,182.32	-608,393.71
210217	2007	COMMUNICATION DISORDERS	0.00	0.00	134,435.80	62,364.56	-196,800.36
210219	2007	FOREIGN LANGUAGE & LITERATURE	0.00	0.00	172,116.54	82,480.57	-254,597.11
210223	2007	INTENSIVE ENGLISH CENTER	0.00	0.00	463.49	2,759.09	-3,222.58
210225	2007	JEWISH STUDIES & RESOURCE	0.00	0.00	11,531.06	7,427.03	-18,958.09
211538	2007	MNSCU WRITING A STORY: CIVIC &	0.00	0.00	0.00	167.62	-167.62
211540	2007	MNSCU REDESIGN INTRO TO COMM	0.00	0.00	1,395.70	1,333.70	-2,729.40

Total \$0.00 \$3,150,067.71 \$2,274,475.23 \$1,075,910.49 (\$200,318.01)

Type **Salary - Unclassified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210201	2007	FINE ARTS & HUMANITIES, DEAN	0.00	9,743,867.00	133,037.46	100,953.77	9,509,875.77
210203	2007	ART	0.00	0.00	614,934.10	281,377.18	-896,311.28
210205	2007	MUSIC	0.00	0.00	822,187.01	388,773.14	-1,210,960.15
210207	2007	THEATRE & FILM STUDIES	0.00	0.00	353,776.98	147,005.63	-500,782.61
210209	2007	ENGLISH	0.00	0.00	1,460,386.91	734,825.80	-2,195,212.71
210211	2007	MASS COMMUNICATIONS	0.00	0.00	653,180.52	297,230.81	-950,411.33
210213	2007	PHILOSOPHY	0.00	0.00	510,707.75	234,261.05	-744,968.80
210215	2007	COMMUNICATION STUDIES	0.00	0.00	1,169,637.88	514,587.38	-1,684,225.26
210217	2007	COMMUNICATION DISORDERS	0.00	0.00	338,389.35	172,278.56	-510,667.91
210219	2007	FOREIGN LANGUAGE & LITERATURE	0.00	0.00	514,873.99	227,463.34	-742,337.33
210223	2007	INTENSIVE ENGLISH CENTER	0.00	35,500.00	3,375.00	13,487.08	18,637.92

210225	2007	JEWISH STUDIES & RESOURCE	0.00	0.00	38,319.08	22,322.78	-60,641.86
211538	2007	MNSCU WRITING A STORY: CIVIC &	0.00	3,125.00	0.00	899.03	2,225.97
211540	2007	MNSCU REDESIGN INTRO TO COMM	0.00	14,863.79	3,298.91	7,993.73	3,571.15
211544	2007	MNSCU FOREIGN LANG: TEACHING	0.00	600.00	0.00	0.00	600.00
Total			\$0.00	\$9,797,955.79	\$6,616,104.94	\$3,143,459.28	\$38,391.57

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210201	2007	FINE ARTS & HUMANITIES, DEAN	26,000.00	27,738.00	0.00	20,420.93	7,317.07
210203	2007	ART	5,000.00	7,454.00	0.00	8,965.42	-1,511.42
210205	2007	MUSIC	5,000.00	13,209.00	0.00	16,975.92	-3,766.92
210207	2007	THEATRE & FILM STUDIES	12,000.00	13,210.00	0.00	9,479.90	3,730.10
210208	2007	THEATER PERFORMANCES	2,500.00	2,812.00	0.00	1,124.00	1,688.00
210209	2007	ENGLISH	1,000.00	1,218.00	0.00	197,583.63	-196,365.63
210210	2007	WRITE PLACE, ENGLISH	2,000.00	8,614.00	0.00	8,171.59	442.41
210211	2007	MASS COMMUNICATIONS	17,000.00	21,673.00	0.00	32,621.97	-10,948.97
210213	2007	PHILOSOPHY	10,000.00	11,293.00	0.00	3,684.15	7,608.85
210215	2007	COMMUNICATION STUDIES	0.00	0.00	0.00	223.50	-223.50
210217	2007	COMMUNICATION DISORDERS	4,000.00	4,130.00	0.00	20,553.64	-16,423.64
210219	2007	FOREIGN LANGUAGE & LITERATURE	5,000.00	15,069.00	0.00	7,134.51	7,934.49
210223	2007	INTENSIVE ENGLISH CENTER	2,000.00	77,367.41	0.00	43,541.90	33,825.51
210225	2007	JEWISH STUDIES & RESOURCE	1,000.00	1,519.00	0.00	0.00	1,519.00
210228	2007	HUSKY SPORTS BAND	0.00	3,600.00	0.00	2,650.00	950.00
211538	2007	MNSCU WRITING A STORY: CIVIC &	0.00	0.00	0.00	383.06	-383.06
211540	2007	MNSCU REDESIGN INTRO TO COMM	0.00	0.00	0.00	0.00	0.00
211638	2007	MATCH - VOICINGS 2007	0.00	0.00	0.00	0.00	0.00

216022	2007	HOCKEY BROADCASTS	0.00	28,000.00	0.00	11,930.00	16,070.00
Total			\$92,500.00	\$236,906.41	\$0.00	\$385,444.12	(\$148,537.71)

Supplies and Materials							
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210201	2007	FINE ARTS & HUMANITIES, DEAN	173,054.00	105,748.16	425.00	45,659.03	59,664.13
210203	2007	ART	24,000.00	36,241.50	2,571.03	30,407.49	3,262.98
210205	2007	MUSIC	61,000.00	185,024.29	1,740.78	35,755.85	147,527.66
210207	2007	THEATRE & FILM STUDIES	13,500.00	17,533.00	640.80	8,267.25	8,624.95
210208	2007	THEATER PERFORMANCES	30,500.00	30,700.00	0.00	15,249.16	15,450.84
210209	2007	ENGLISH	35,700.00	37,129.84	301.20	15,403.69	21,424.95
210210	2007	WRITE PLACE, ENGLISH	1,500.00	13,006.00	0.00	57.02	12,948.98
210211	2007	MASS COMMUNICATIONS	32,500.00	68,223.41	2,578.36	36,915.97	28,729.08
210213	2007	PHILOSOPHY	12,000.00	12,115.00	696.23	4,803.52	6,615.25
210215	2007	COMMUNICATION STUDIES	21,000.00	27,613.00	4,212.35	12,102.03	11,298.62
210217	2007	COMMUNICATION DISORDERS	16,300.00	18,950.00	0.00	6,381.79	12,568.21
210219	2007	FOREIGN LANGUAGE & LITERATURE	10,100.00	10,100.00	1,666.35	5,583.01	2,850.64
210221	2007	THEATRE L'HOMME DIEU	7,000.00	13,068.83	150.00	7,012.00	5,906.83
210223	2007	INTENSIVE ENGLISH CENTER	7,000.00	39,270.43	0.00	8,505.99	30,764.44
210225	2007	JEWISH STUDIES & RESOURCE	24,000.00	24,000.00	800.00	9,018.08	14,181.92
210227	2007	FILM STUDIES PRODUCTION	0.00	7,840.00	0.00	6,577.54	1,262.46
210228	2007	HUSKY SPORTS BAND	0.00	14,138.00	45.16	1,838.25	12,254.59
210230	2007	STUDENT RESEARCH FUND COFAH	1,000.00	2,680.00	0.00	1,679.80	1,000.20
210253	2007	PROF DEV-ART	0.00	26,844.00	0.00	3,447.46	23,396.54
210255	2007	PROF DEV-MUSIC	0.00	47,495.00	178.94	9,392.78	37,923.28
210257	2007	PROF DEV-THEATRE&FILM STUDIES	0.00	20,653.00	0.00	4,322.47	16,330.53

210259	2007	PROF DEV-ENGLISH	0.00	84,176.00	28.00	11,645.55	72,502.45
210261	2007	PROF DEV-MASS COMMUNICATIONS	0.00	32,928.00	395.00	9,072.78	23,460.22
210263	2007	PROF DEV-PHILOSOPHY	0.00	21,870.00	0.00	6,491.71	15,378.29
210265	2007	PROF DEV-COMMUNICATION	0.00	63,972.00	0.00	16,686.83	47,285.17
210267	2007	PROF DEV-COMMUNICATION	0.00	10,893.00	0.00	6,540.28	4,352.72
210269	2007	PROF DEV-FOREIGN	0.00	34,192.00	0.00	8,981.03	25,210.97
210275	2007	PROF DEV-JEWISH STUDIES &	0.00	933.00	0.00	653.28	279.72
211538	2007	MNSCU WRITING A STORY: CIVIC &	0.00	798.00	0.00	599.96	198.04
211540	2007	MNSCU REDESIGN INTRO TO COMM	0.00	1,557.00	0.00	0.00	1,557.00
211544	2007	MNSCU FOREIGN LANG: TEACHING	0.00	2,726.00	0.00	0.00	2,726.00
211638	2007	MATCH - VOICINGS 2007	0.00	12,980.00	9,357.00	1,384.70	2,238.30
215057	2007	CULTURAL DIVERSITY-FINE ARTS	0.00	2,318.07	0.00	600.00	1,718.07
216022	2007	HOCKEY BROADCASTS	0.00	37,500.00	0.00	15,533.19	21,966.81

Total \$470,154.00 \$1,065,216.53 \$25,786.20 \$346,569.49 \$692,860.84

Type Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210201	2007	FINE ARTS & HUMANITIES, DEAN	0.00	0.00	0.00	7,286.16	-7,286.16
210205	2007	MUSIC	0.00	0.00	0.00	10,073.71	-10,073.71
210207	2007	THEATRE & FILM STUDIES	0.00	0.00	0.00	2,055.12	-2,055.12
210209	2007	ENGLISH	0.00	0.00	0.00	86,858.15	-86,858.15
210211	2007	MASS COMMUNICATIONS	0.00	0.00	0.00	10,275.60	-10,275.60
210217	2007	COMMUNICATION DISORDERS	0.00	0.00	0.00	24,661.44	-24,661.44
210219	2007	FOREIGN LANGUAGE & LITERATURE	0.00	0.00	0.00	2,055.12	-2,055.12
210223	2007	INTENSIVE ENGLISH CENTER	0.00	0.00	0.00	14,665.20	-14,665.20
211538	2007	MNSCU WRITING A STORY: CIVIC &	0.00	1,030.00	0.00	128.00	902.00

211540	2007	MNSCU REDESIGN INTRO TO COMM	0.00	2,125.25	0.00	1,291.64	833.61
211544	2007	MNSCU FOREIGN LANG: TEACHING	0.00	399.00	0.00	0.00	399.00
Total			\$0.00	\$3,554.25	\$0.00	\$159,350.14	(\$155,795.89)
Total			\$716,154.00	\$15,215,839.69	\$9,380,404.49	\$5,492,296.38	\$343,138.82

Division *College of Science and Engineering*

Type		Equipment						
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available	
210401	2007	SCIENCE & ENGINEERING, DEAN	6,000.00	0.00	0.00	0.00	0.00	
210403	2007	ENVIRONMENTAL &	8,000.00	8,000.00	0.00	0.00	8,000.00	
210405	2007	NURSING SCIENCE	10,000.00	24,500.00	0.00	0.00	24,500.00	
210406	2007	CENTER OF BIOSCIENCE	0.00	20,000.00	0.00	0.00	20,000.00	
210407	2007	BIOLOGICAL SCIENCES	60,000.00	67,000.00	0.00	0.00	67,000.00	
210409	2007	CHEMISTRY	25,000.00	25,000.00	0.00	0.00	25,000.00	
210411	2007	EARTH & ATMOSPHERIC SCIENCES	20,000.00	6,933.46	0.00	1,112.00	5,821.46	
210415	2007	PHYSICS ASTRONOMY & ENGR	25,000.00	26,163.00	26,163.00	0.00	0.00	
210425	2007	ELECTRICAL & COMPUTER	52,125.00	52,125.00	0.00	0.00	52,125.00	
210428	2007	MECHANICAL & MANUFACTURING	15,000.00	15,000.00	0.00	0.00	15,000.00	
210431	2007	AVIATION	5,000.00	5,000.00	0.00	0.00	5,000.00	
Total			\$226,125.00	\$249,721.46	\$26,163.00	\$1,112.00	\$222,446.46	

Type		Salary - Classified						
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available	
210401	2007	SCIENCE & ENGINEERING, DEAN	0.00	1,264,350.00	63,122.13	48,650.25	1,152,577.62	
210403	2007	ENVIRONMENTAL &	0.00	0.00	38,545.10	25,717.67	-64,262.77	

210405	2007	NURSING SCIENCE	0.00	0.00	8,597.89	47,427.42	-56,025.31
210407	2007	BIOLOGICAL SCIENCES	0.00	0.00	111,643.69	98,535.18	-210,178.87
210409	2007	CHEMISTRY	0.00	0.00	71,151.33	60,836.19	-131,987.52
210411	2007	EARTH & ATMOSPHERIC SCIENCES	0.00	0.00	42,688.39	32,487.34	-75,175.73
210413	2007	MATHEMATICS	0.00	0.00	22,013.10	18,151.42	-40,164.52
210415	2007	PHYSICS ASTRONOMY & ENGR	0.00	0.00	71,011.34	58,406.90	-129,418.24
210425	2007	ELECTRICAL & COMPUTER	0.00	0.00	57,394.72	47,260.76	-104,655.48
210427	2007	COMPUTER SCIENCE	0.00	0.00	32,334.70	28,476.54	-60,811.24
210428	2007	MECHANICAL & MANUFACTURING	0.00	0.00	43,153.55	35,923.51	-79,077.06
210429	2007	STATISTICS	0.00	0.00	21,357.46	19,722.98	-41,080.44
210431	2007	AVIATION	0.00	0.00	38,776.76	31,974.12	-70,750.88
211297	2007	MNSCU LPN & RN SIMULATION	0.00	0.00	0.00	289.65	-289.65
211331	2007	COSE RES/DEV	0.00	0.00	19,368.98	18,710.31	-38,079.29

Total			\$0.00	\$1,264,350.00	\$641,159.14	\$572,570.24	\$50,620.62
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Type

Salary - Fringes

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210401	2007	SCIENCE & ENGINEERING, DEAN	0.00	3,165,248.13	60,407.99	50,554.22	3,054,285.92
210403	2007	ENVIRONMENTAL &	0.00	0.00	130,399.09	57,233.09	-187,632.18
210405	2007	NURSING SCIENCE	0.00	0.00	170,654.60	94,979.99	-265,634.59
210407	2007	BIOLOGICAL SCIENCES	0.00	0.00	359,653.60	164,182.69	-523,836.29
210409	2007	CHEMISTRY	0.00	0.00	209,089.72	104,291.45	-313,381.17
210411	2007	EARTH & ATMOSPHERIC SCIENCES	0.00	0.00	161,812.59	73,125.93	-234,938.52
210413	2007	MATHEMATICS	0.00	0.00	374,159.21	167,394.04	-541,553.25
210415	2007	PHYSICS ASTRONOMY & ENGR	0.00	0.00	146,039.15	73,011.47	-219,050.62
210425	2007	ELECTRICAL & COMPUTER	0.00	0.00	162,234.12	83,144.76	-245,378.88

210427	2007	COMPUTER SCIENCE	0.00	0.00	147,775.47	75,614.94	-223,390.41
210428	2007	MECHANICAL & MANUFACTURING	0.00	0.00	117,784.78	57,866.31	-175,651.09
210429	2007	STATISTICS	0.00	0.00	126,809.93	61,552.19	-188,362.12
210431	2007	AVIATION	0.00	0.00	100,988.81	44,306.36	-145,295.17
210432	2007	COMPUTER NETWORKING &	0.00	0.00	61.28	389.17	-450.45
210440	2007	MASTERS OF ENGINEERING	0.00	15,740.00	1,791.40	3,203.37	10,745.23
211297	2007	MNSCU LPN & RN SIMULATION	0.00	0.00	27,000.00	4,826.17	-31,826.17
211331	2007	COSE RES/DEV	0.00	0.00	9,910.77	4,501.55	-14,412.32
217842	2007	FLIGHT SIMULATOR	0.00	0.00	-0.03	163.33	-163.30
Total			\$0.00	\$3,180,988.13	\$2,306,572.48	\$1,120,341.03	(\$245,925.38)

Type

Salary - Unclassified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210401	2007	SCIENCE & ENGINEERING, DEAN	0.00	10,459,789.27	124,904.49	105,116.72	10,229,768.06
210403	2007	ENVIRONMENTAL &	0.00	0.00	315,303.34	141,761.83	-457,065.17
210405	2007	NURSING SCIENCE	0.00	0.00	526,273.03	286,216.87	-812,489.90
210407	2007	BIOLOGICAL SCIENCES	0.00	0.00	1,015,760.83	465,056.93	-1,480,817.76
210409	2007	CHEMISTRY	0.00	0.00	570,296.33	295,051.81	-865,348.14
210411	2007	EARTH & ATMOSPHERIC SCIENCES	0.00	0.00	403,307.45	199,540.90	-602,848.35
210413	2007	MATHEMATICS	0.00	0.00	1,224,191.29	549,825.60	-1,774,016.89
210415	2007	PHYSICS ASTRONOMY & ENGR	0.00	0.00	407,475.09	202,497.56	-609,972.65
210425	2007	ELECTRICAL & COMPUTER	0.00	0.00	476,746.68	244,195.98	-720,942.66
210427	2007	COMPUTER SCIENCE	0.00	0.00	478,453.55	245,778.20	-724,231.75
210428	2007	MECHANICAL & MANUFACTURING	0.00	0.00	361,256.64	181,320.50	-542,577.14
210429	2007	STATISTICS	0.00	0.00	385,255.81	215,891.29	-601,147.10
210431	2007	AVIATION	0.00	0.00	266,510.35	104,350.11	-370,860.46

210432	2007	COMPUTER NETWORKING &	0.00	0.00	379.31	2,920.91	-3,300.22
210440	2007	MASTERS OF ENGINEERING	0.00	40,000.00	9,241.27	18,075.77	12,682.96
211297	2007	MNSCU LPN & RN SIMULATION	0.00	46,680.94	0.00	8,961.86	37,719.08
211539	2007	MNSCU DEV ONLINE MATLS FOR	0.00	1,500.00	0.00	0.00	1,500.00
211542	2007	MNSCU REDESIGN OF BIOLOGY 151	0.00	12,982.00	0.00	0.00	12,982.00
217842	2007	FLIGHT SIMULATOR	0.00	0.00	0.00	1,554.00	-1,554.00

Total \$0.00 \$10,560,952.21 \$6,565,355.46 \$3,268,116.84 \$727,479.91

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210401	2007	SCIENCE & ENGINEERING, DEAN	2,000.00	10,104.00	0.00	7,335.32	2,768.68
210403	2007	ENVIRONMENTAL &	4,000.00	4,283.00	0.00	5,945.14	-1,662.14
210405	2007	NURSING SCIENCE	12,000.00	40,240.00	0.00	4,871.87	35,368.13
210406	2007	CENTER OF BIOSCIENCE	0.00	13,400.00	0.00	0.00	13,400.00
210407	2007	BIOLOGICAL SCIENCES	16,000.00	56,286.00	0.00	61,918.53	-5,632.53
210409	2007	CHEMISTRY	13,000.00	17,358.00	0.00	10,808.88	6,549.12
210411	2007	EARTH & ATMOSPHERIC SCIENCES	6,000.00	6,782.00	0.00	4,742.43	2,039.57
210413	2007	MATHEMATICS	0.00	39,157.00	0.00	26,001.78	13,155.22
210415	2007	PHYSICS ASTRONOMY & ENGR	6,500.00	24,365.60	0.00	15,529.55	8,836.05
210419	2007	SCIENCE EDUCATION	4,950.00	4,950.00	0.00	0.00	4,950.00
210421	2007	GREENHOUSE	1,000.00	1,000.00	0.00	0.00	1,000.00
210423	2007	PLANETARIUM	500.00	500.00	0.00	172.48	327.52
210425	2007	ELECTRICAL & COMPUTER	25,000.00	32,396.00	0.00	26,024.08	6,371.92
210427	2007	COMPUTER SCIENCE	11,000.00	24,509.00	0.00	52,424.00	-27,915.00
210428	2007	MECHANICAL & MANUFACTURING	0.00	9,778.00	0.00	30,504.13	-20,726.13
210429	2007	STATISTICS	5,000.00	5,284.00	0.00	3,247.50	2,036.50

210431	2007	AVIATION	1,200.00	1,351.00	0.00	2,075.25	-724.25
210432	2007	COMPUTER NETWORKING &	10,000.00	20,804.00	0.00	15,436.80	5,367.20
210707	2007	MATH SKILLS CENTER	0.00	10,000.00	0.00	9,551.30	448.70
211297	2007	MNSCU LPN & RN SIMULATION	0.00	0.00	0.00	2,250.00	-2,250.00
211331	2007	COSE RES/DEV	14,700.00	14,867.00	0.00	9,868.15	4,998.85
211539	2007	MNSCU DEV ONLINE MATLS FOR	0.00	1,000.00	0.00	464.47	535.53
211542	2007	MNSCU REDESIGN OF BIOLOGY 151	0.00	4,875.00	0.00	0.00	4,875.00
215063	2007	CULTURAL DIVERSITY-MATH SCI	0.00	0.00	0.00	25,496.51	-25,496.51

Total \$132,850.00 \$343,289.60 \$0.00 \$314,668.17 \$28,621.43

Type

Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210401	2007	SCIENCE & ENGINEERING, DEAN	122,347.00	260,550.64	15,413.57	92,460.15	152,676.92
210403	2007	ENVIRONMENTAL &	28,000.00	30,744.23	935.14	9,324.63	20,484.46
210405	2007	NURSING SCIENCE	140,000.00	201,347.70	57,363.02	65,798.53	78,186.15
210406	2007	CENTER OF BIOSCIENCE	50,000.00	68,540.96	0.00	18,625.17	49,915.79
210407	2007	BIOLOGICAL SCIENCES	59,000.00	74,460.70	7,245.94	45,398.54	21,816.22
210409	2007	CHEMISTRY	38,000.00	41,747.89	350.00	22,052.79	19,345.10
210410	2007	REGULATORY AFFAIRS & SERVICES	10,000.00	10,000.00	1,500.00	750.00	7,750.00
210411	2007	EARTH & ATMOSPHERIC SCIENCES	25,000.00	43,000.52	4,103.10	33,659.51	5,237.91
210413	2007	MATHEMATICS	50,000.00	50,200.00	2,446.74	6,354.63	41,398.63
210415	2007	PHYSICS ASTRONOMY & ENGR	29,500.00	36,131.55	2,610.25	21,638.33	11,882.97
210417	2007	MEDICAL TECHNOLOGY	600.00	26,113.00	0.00	13,083.20	13,029.80
210419	2007	SCIENCE EDUCATION	7,050.00	7,050.00	0.00	344.54	6,705.46
210421	2007	GREENHOUSE	1,000.00	1,000.00	0.00	566.32	433.68
210423	2007	PLANETARIUM	7,500.00	7,500.00	525.00	6,047.25	927.75

210425	2007	ELECTRICAL & COMPUTER	48,875.00	51,188.17	1,638.94	37,945.54	11,603.69
210427	2007	COMPUTER SCIENCE	39,000.00	39,436.41	1,072.09	4,734.96	33,629.36
210428	2007	MECHANICAL & MANUFACTURING	92,000.00	81,442.97	1,647.80	29,542.44	50,252.73
210429	2007	STATISTICS	20,000.00	24,118.75	767.21	4,734.50	18,617.04
210430	2007	STUDENT RESEARCH FUNDS COSE	0.00	16,993.00	0.00	5,990.60	11,002.40
210431	2007	AVIATION	40,800.00	41,709.57	935.14	10,024.07	30,750.36
210432	2007	COMPUTER NETWORKING &	36,000.00	36,000.00	629.26	4,134.11	31,236.63
210433	2007	INTERDISC PROG ENVIRONMENTAL	10,000.00	10,000.00	0.00	5,174.64	4,825.36
210440	2007	MASTERS OF ENGINEERING	0.00	12,120.00	0.00	0.00	12,120.00
210453	2007	PROF DEV-	0.00	14,673.00	0.00	3,335.04	11,337.96
210455	2007	PROF DEV-NURSING SCIENCE	0.00	21,145.00	0.00	3,334.95	17,810.05
210457	2007	PROF DEV-BIOLOGICAL SCIENCES	0.00	64,800.53	89.95	12,841.74	51,868.84
210459	2007	PROF DEV-CHEMISTRY	0.00	42,782.00	77.01	9,867.59	32,837.40
210461	2007	PROF DEV-EARTH&ATMOSPHERIC	0.00	22,073.00	0.00	8,613.98	13,459.02
210463	2007	PROF DEV-MATHEMATICS	0.00	102,157.00	380.84	4,488.16	97,288.00
210465	2007	PROF DEV-	0.00	43,917.00	0.00	5,014.42	38,902.58
210475	2007	PROF DEV-	0.00	37,667.00	139.95	3,434.24	34,092.81
210477	2007	PROF DEV-COMPUTER SCIENCE	0.00	32,844.00	0.00	7,007.24	25,836.76
210478	2007	PROF DEV-	0.00	24,829.00	0.00	5,199.75	19,629.25
210479	2007	PROF DEV-STATISTICS	0.00	16,190.00	0.00	1,564.19	14,625.81
210481	2007	PROF DEV-AVIATION	0.00	14,907.00	0.00	2,720.29	12,186.71
210482	2007	PROF DEV-COMPUTER	0.00	16,852.00	0.00	1,348.79	15,503.21
210707	2007	MATH SKILLS CENTER	0.00	4,341.00	253.20	574.07	3,513.73
211297	2007	MNSCU LPN & RN SIMULATION	0.00	19,707.97	0.00	2,835.00	16,872.97
211331	2007	COSE RES/DEV	22,830.00	28,830.00	3,650.00	2,032.14	23,147.86
211539	2007	MNSCU DEV ONLINE MATLS FOR	0.00	2,500.00	0.00	773.25	1,726.75

211542	2007	MNSCU REDESIGN OF BIOLOGY 151	0.00	0.00	0.00	0.00	0.00
211543	2007	MNSCU FINDING THE PULSE:	0.00	4,355.00	0.00	3,317.66	1,037.34
215058	2007	CULTURAL DIVERSITY SCI/ENGR	0.00	6,163.10	0.00	0.00	6,163.10
215063	2007	CULTURAL DIVERSITY-MATH SCI	0.00	63,686.92	0.00	28,429.05	35,257.87
217842	2007	FLIGHT SIMULATOR	0.00	78,951.71	0.00	173.71	78,778.00

Total \$877,502.00 \$1,834,768.29 \$103,774.15 \$545,289.71 \$1,185,704.43

Type Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210401	2007	SCIENCE & ENGINEERING, DEAN	0.00	314,800.00	314,900.00	2,055.12	-2,155.12
210403	2007	ENVIRONMENTAL &	0.00	0.00	0.00	2,055.12	-2,055.12
210407	2007	BIOLOGICAL SCIENCES	0.00	0.00	0.00	22,350.91	-22,350.91
210413	2007	MATHEMATICS	0.00	0.00	0.00	8,220.48	-8,220.48
210415	2007	PHYSICS ASTRONOMY & ENGR	0.00	0.00	0.00	2,055.12	-2,055.12
210425	2007	ELECTRICAL & COMPUTER	0.00	0.00	0.00	11,560.05	-11,560.05
210427	2007	COMPUTER SCIENCE	0.00	0.00	0.00	24,404.55	-24,404.55
210428	2007	MECHANICAL & MANUFACTURING	0.00	0.00	0.00	20,037.42	-20,037.42
210432	2007	COMPUTER NETWORKING &	0.00	0.00	0.00	4,110.24	-4,110.24
210440	2007	MASTERS OF ENGINEERING	0.00	0.00	0.00	3,000.00	-3,000.00
211297	2007	MNSCU LPN & RN SIMULATION	0.00	0.00	4,700.00	0.00	-4,700.00
211331	2007	COSE RES/DEV	0.00	0.00	0.00	2,055.12	-2,055.12
211539	2007	MNSCU DEV ONLINE MATLS FOR	0.00	600.00	0.00	119.44	480.56
211542	2007	MNSCU REDESIGN OF BIOLOGY 151	0.00	2,143.00	0.00	0.00	2,143.00

Total \$0.00 \$317,543.00 \$319,600.00 \$102,023.57 (\$104,080.57)

Total \$1,236,477.00 \$17,751,612.69 \$9,962,624.23 \$5,924,121.56 \$1,864,866.90

Division**College of Social Science**

Type		Equipment		Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
Cost Center	FY	Account Name						
210501	2007	SOCIAL SCIENCES, DEAN		70,000.00	0.00	0.00	0.00	0.00
210517	2007	SOCIOLOGY/ANTHROPOLOGY		0.00	7,518.00	0.00	0.00	7,518.00
210525	2007	SOCIAL WORK		0.00	3,000.00	0.00	0.00	3,000.00
Total				\$70,000.00	\$10,518.00	\$0.00	\$0.00	\$10,518.00

Type		Salary - Classified		Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
Cost Center	FY	Account Name						
210501	2007	SOCIAL SCIENCES, DEAN		0.00	535,000.00	78,834.19	61,546.38	394,619.43
210503	2007	CRIMINAL JUSTICE		0.00	0.00	22,051.69	18,112.83	-40,164.52
210505	2007	ETHNIC STUDIES		0.00	0.00	17,237.96	13,787.96	-31,025.92
210507	2007	ECONOMICS		0.00	0.00	22,090.51	17,741.52	-39,832.03
210509	2007	POLITICAL SCIENCE		0.00	0.00	21,216.16	15,558.40	-36,774.56
210513	2007	GEOGRAPHY		0.00	0.00	51,254.09	47,554.58	-98,808.67
210515	2007	HISTORY		0.00	0.00	22,051.74	18,112.78	-40,164.52
210517	2007	SOCIOLOGY/ANTHROPOLOGY		0.00	0.00	22,013.11	18,151.41	-40,164.52
210523	2007	PSYCHOLOGY		0.00	0.00	22,360.68	17,803.84	-40,164.52
210525	2007	SOCIAL WORK		0.00	0.00	16,507.13	13,326.00	-29,833.13
210529	2007	COMMUNITY STUDIES		0.00	0.00	22,090.34	18,074.18	-40,164.52
Total				\$0.00	\$535,000.00	\$317,707.60	\$259,769.88	(\$42,477.48)

Type		Salary - Fringes		Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
Cost Center	FY	Account Name						

210501	2007	SOCIAL SCIENCES, DEAN	0.00	2,300,000.00	53,865.82	41,573.96	2,204,560.22
210503	2007	CRIMINAL JUSTICE	0.00	0.00	133,476.19	55,597.32	-189,073.51
210505	2007	ETHNIC STUDIES	0.00	0.00	78,940.31	37,937.88	-116,878.19
210507	2007	ECONOMICS	0.00	0.00	302,400.63	137,877.03	-440,277.66
210509	2007	POLITICAL SCIENCE	0.00	0.00	163,858.48	73,131.30	-236,989.78
210513	2007	GEOGRAPHY	0.00	0.00	170,907.29	77,192.54	-248,099.83
210515	2007	HISTORY	0.00	0.00	212,537.12	93,274.01	-305,811.13
210517	2007	SOCIOLOGY/ANTHROPOLOGY	0.00	0.00	217,362.02	99,922.58	-317,284.60
210519	2007	WOMEN'S STUDIES	0.00	0.00	25,391.27	12,025.22	-37,416.49
210523	2007	PSYCHOLOGY	0.00	0.00	146,277.09	63,309.48	-209,586.57
210525	2007	SOCIAL WORK	0.00	0.00	143,557.08	59,650.02	-203,207.10
210529	2007	COMMUNITY STUDIES	0.00	0.00	99,053.82	51,337.19	-150,391.01
211106	2007	PIPELINE PROGRAMS	0.00	8,595.00	0.00	5,793.59	2,801.41

Total 0.00 \$2,308,595.00 \$1,747,627.12 \$808,622.12 (\$247,654.24)

Type

Salary - Unclassified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210501	2007	SOCIAL SCIENCES, DEAN	0.00	8,315,400.00	107,072.86	94,584.63	8,113,742.51
210503	2007	CRIMINAL JUSTICE	0.00	0.00	529,816.14	220,333.84	-750,149.98
210505	2007	ETHNIC STUDIES	0.00	0.00	232,213.75	121,333.19	-353,546.94
210507	2007	ECONOMICS	0.00	0.00	964,759.01	476,851.62	-1,441,610.63
210509	2007	POLITICAL SCIENCE	0.00	0.00	507,229.55	215,476.49	-722,706.04
210513	2007	GEOGRAPHY	0.00	0.00	476,296.98	217,080.42	-693,377.40
210515	2007	HISTORY	0.00	0.00	612,789.78	283,717.02	-896,506.80
210517	2007	SOCIOLOGY/ANTHROPOLOGY	0.00	0.00	650,376.78	315,869.47	-966,246.25
210519	2007	WOMEN'S STUDIES	0.00	0.00	78,281.88	36,143.09	-114,424.97

210523	2007	PSYCHOLOGY	0.00	0.00	501,767.20	238,583.11	-740,350.31
210525	2007	SOCIAL WORK	0.00	0.00	518,213.14	202,592.19	-720,805.33
210529	2007	COMMUNITY STUDIES	0.00	0.00	322,466.75	166,524.70	-488,991.45
211106	2007	PIPELINE PROGRAMS	0.00	38,411.00	0.00	28,222.17	10,188.83
Total			\$0.00	\$8,353,811.00	\$5,501,283.82	\$2,617,311.94	\$235,215.24

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210501	2007	SOCIAL SCIENCES, DEAN	10,000.00	12,821.00	0.00	18,212.09	-5,391.09
210503	2007	CRIMINAL JUSTICE	2,000.00	2,017.00	0.00	22,803.14	-20,786.14
210504	2007	PUBLIC SAFETY MS	0.00	1,051.00	0.00	312.50	738.50
210505	2007	ETHNIC STUDIES	2,100.00	2,258.00	0.00	14,920.70	-12,662.70
210507	2007	ECONOMICS	1,000.00	4,500.00	0.00	19,783.48	-15,283.48
210509	2007	POLITICAL SCIENCE	0.00	0.00	0.00	571.50	-571.50
210513	2007	GEOGRAPHY	2,000.00	2,328.00	0.00	9,689.82	-7,361.82
210515	2007	HISTORY	1,000.00	3,739.00	0.00	10,888.65	-7,149.65
210517	2007	SOCIOLOGY/ANTHROPOLOGY	2,000.00	18,010.00	0.00	5,021.35	12,988.65
210523	2007	PSYCHOLOGY	1,000.00	2,033.00	0.00	15,576.90	-13,543.90
210525	2007	SOCIAL WORK	1,100.00	1,100.00	0.00	994.39	105.61
210527	2007	SPATIAL ANALYSIS RESEARCH	0.00	0.00	0.00	92.00	-92.00
210529	2007	COMMUNITY STUDIES	0.00	0.00	0.00	7,476.00	-7,476.00
211106	2007	PIPELINE PROGRAMS	0.00	566.00	0.00	187.50	378.50
211341	2007	SOC SCI RESEARCH CENTER	0.00	0.00	0.00	428.64	-428.64
Total			\$22,200.00	\$50,423.00	\$0.00	\$126,958.66	(\$76,535.66)

Type**Supplies and Materials**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210501	2007	SOCIAL SCIENCES, DEAN	157,198.00	220,562.40	1,200.00	22,909.72	196,452.68
210503	2007	CRIMINAL JUSTICE	20,800.00	20,830.00	2,675.40	6,638.16	11,516.44
210504	2007	PUBLIC SAFETY MS	0.00	26,667.74	0.00	1,041.62	25,626.12
210505	2007	ETHNIC STUDIES	7,000.00	7,588.69	1,432.73	3,133.37	3,022.59
210507	2007	ECONOMICS	18,200.00	18,353.88	4,597.44	7,184.65	6,571.79
210509	2007	POLITICAL SCIENCE	10,500.00	10,614.00	957.85	3,257.35	6,398.80
210513	2007	GEOGRAPHY	22,700.00	25,700.00	235.09	4,599.42	20,865.49
210515	2007	HISTORY	27,600.00	26,535.00	1,693.14	8,565.56	16,276.30
210517	2007	SOCIOLOGY/ANTHROPOLOGY	24,700.00	34,699.69	4,723.70	9,038.07	20,937.92
210518	2007	CHILEAN UNIVERSITY	0.00	31,487.68	0.00	0.00	31,487.68
210519	2007	WOMEN'S STUDIES	2,500.00	2,500.00	0.00	532.44	1,967.56
210523	2007	PSYCHOLOGY	25,400.00	25,400.00	0.00	5,408.95	19,991.05
210525	2007	SOCIAL WORK	17,100.00	25,100.00	0.00	6,442.80	18,657.20
210527	2007	SPATIAL ANALYSIS RESEARCH	11,200.00	14,815.53	0.00	3,599.17	11,216.36
210529	2007	COMMUNITY STUDIES	8,000.00	8,584.00	336.75	2,983.36	5,263.89
210530	2007	PRE-LAW PROGRAM	1,000.00	1,000.00	0.00	0.00	1,000.00
210535	2007	STUDENT RESEARCH FUNDS COSS	0.00	3,029.01	0.00	1,089.40	1,939.61
210553	2007	PROF DEV-CRIMINAL JUSTICE	0.00	21,926.00	0.00	3,402.98	18,523.02
210555	2007	PROF DEV-ETHNIC STUDIES	0.00	17,889.00	0.00	6,589.07	11,299.93
210557	2007	PROF DEV-ECONOMICS	0.00	54,742.00	0.00	17,466.32	37,275.68
210559	2007	PROF DEV-POLITICAL SCIENCE	0.00	33,182.00	84.98	3,204.84	29,892.18
210563	2007	PROF DEV-GEOGRAPHY	0.00	21,847.00	545.00	6,490.00	14,812.00
210565	2007	PROF DEV-HISTORY	0.00	33,588.00	0.00	4,427.93	29,160.07

210567	2007	PROF DEV-	0.00	42,528.00	0.00	12,292.00	30,236.00
210569	2007	PROF DEV-WOMEN'S STUDIES	0.00	3,359.00	0.00	286.72	3,072.28
210573	2007	PROF DEV-PSYCHOLOGY	0.00	29,297.00	399.00	5,068.18	23,829.82
210575	2007	PROF DEV-SOCIAL WORK	0.00	18,520.00	0.00	7,492.23	11,027.77
210579	2007	PROF DEV-COMMUNITY STUDIES	0.00	11,584.00	0.00	2,066.57	9,517.43
211106	2007	PIPELINE PROGRAMS	25,750.00	60,744.00	705.67	25,805.15	34,233.18
211341	2007	SOC SCI RESEARCH CENTER	2,000.00	2,000.00	0.00	2,213.77	-213.77
211405	2007	CENTER FOR ECONOMIC EDUCATION	0.00	3,300.00	99.50	770.12	2,430.38
211537	2007	MNSCU-USING GAMES &	0.00	5,125.06	0.00	0.00	5,125.06
215059	2007	CULTURAL DIVERSITY-SOC SCI	0.00	1,218.50	0.00	0.00	1,218.50
Total			\$381,648.00	\$864,317.18	\$19,686.25	\$183,999.92	\$660,631.01

Total

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210501	2007	SOCIAL SCIENCES, DEAN	0.00	0.00	0.00	2,055.12	-2,055.12
210503	2007	CRIMINAL JUSTICE	0.00	0.00	0.00	10,275.60	-10,275.60
210505	2007	ETHNIC STUDIES	0.00	0.00	0.00	8,220.48	-8,220.48
210507	2007	ECONOMICS	0.00	0.00	0.00	8,220.48	-8,220.48
210513	2007	GEOGRAPHY	0.00	0.00	0.00	3,596.46	-3,596.46
210515	2007	HISTORY	0.00	0.00	0.00	6,679.14	-6,679.14
210517	2007	SOCIOLOGY/ANTHROPOLOGY	0.00	0.00	0.00	2,055.12	-2,055.12
210523	2007	PSYCHOLOGY	0.00	0.00	0.00	18,402.60	-18,402.60
210529	2007	COMMUNITY STUDIES	0.00	0.00	0.00	6,165.36	-6,165.36
211537	2007	MNSCU-USING GAMES &	0.00	615.09	0.00	31.19	583.90
Total			\$0.00	\$615.09	\$0.00	\$65,701.55	(\$65,086.46)

Total				\$473,848.00	\$12,123,279.27	\$7,586,304.79	\$4,062,364.07	\$474,610.41
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Division *College of Undergraduate Studies*

Type		Equipment						
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available	
210708	2007	GENERAL STUDIES	0.00	10,000.00	0.00	0.00	10,000.00	
Total			\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	

Type		Salary - Classified						
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available	
210701	2007	UNDERGRADUATE STUDIES, DEAN	0.00	140,000.00	44,180.69	37,894.72	57,924.59	
210705	2007	CTR FOR EXCELLENCE IN	0.00	0.00	7,613.77	6,500.63	-14,114.40	
215086	2007	STUDENT ADVISING	0.00	0.00	22,090.35	18,074.17	-40,164.52	
Total			\$0.00	\$140,000.00	\$73,884.81	\$62,469.52	\$3,645.67	

Type		Salary - Fringes						
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available	
210701	2007	UNDERGRADUATE STUDIES, DEAN	0.00	365,000.00	42,527.39	31,967.52	290,505.09	
210705	2007	CTR FOR EXCELLENCE IN	0.00	0.00	18,717.65	8,122.05	-26,839.70	
210706	2007	ACADEMIC LEARNING CENTER	0.00	0.00	46,635.78	21,003.91	-67,639.69	
210708	2007	GENERAL STUDIES	0.00	0.00	2,109.08	5,063.95	-7,173.03	
210709	2007	FIRST YEAR EXPERIENCE	0.00	0.00	1,978.49	7,050.17	-9,028.66	
210710	2007	C.A.R.E. INITIATIVE	0.00	25,000.00	11,328.65	6,719.48	6,951.87	
213002	2007	ADVISING & REGISTRATION DAY	0.00	0.00	923.38	12,630.31	-13,553.69	
215012	2007	HONORS PROGRAM	0.00	0.00	21,343.35	9,163.63	-30,506.98	

215086	2007	STUDENT ADVISING	0.00	0.00	118,230.67	73,224.01	-191,454.68
216011	2007	COMMUNITY COLLEGE	0.00	0.00	5,826.24	4,044.45	-9,870.69
Total			\$0.00	\$390,000.00	\$269,620.68	\$178,989.48	(\$58,610.16)

Type

Salary - Unclassified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210701	2007	UNDERGRADUATE STUDIES, DEAN	0.00	1,356,700.00	101,758.21	80,046.16	1,174,895.63
210705	2007	CTR FOR EXCELLENCE IN	0.00	0.00	49,541.38	20,845.29	-70,386.67
210706	2007	ACADEMIC LEARNING CENTER	0.00	0.00	155,758.54	70,112.93	-225,871.47
210708	2007	GENERAL STUDIES	0.00	0.00	6,559.19	26,697.45	-33,256.64
210709	2007	FIRST YEAR EXPERIENCE	0.00	0.00	5,960.10	24,119.40	-30,079.50
210710	2007	C.A.R.E. INITIATIVE	0.00	75,000.00	47,085.11	25,784.89	2,130.00
213002	2007	ADVISING & REGISTRATION DAY	0.00	0.00	1,501.88	36,641.82	-38,143.70
215012	2007	HONORS PROGRAM	0.00	0.00	75,042.63	32,129.50	-107,172.13
215086	2007	STUDENT ADVISING	0.00	0.00	238,258.51	179,212.91	-417,471.42
216011	2007	COMMUNITY COLLEGE	0.00	0.00	18,354.05	15,016.95	-33,371.00
Total			\$0.00	\$1,431,700.00	\$699,819.60	\$510,607.30	\$221,273.10

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210701	2007	UNDERGRADUATE STUDIES, DEAN	705.00	8,705.00	0.00	5,011.94	3,693.06
210705	2007	CTR FOR EXCELLENCE IN	0.00	2,100.00	0.00	5,451.81	-3,351.81
210706	2007	ACADEMIC LEARNING CENTER	0.00	0.00	0.00	4,345.77	-4,345.77
210708	2007	GENERAL STUDIES	0.00	60,000.00	0.00	9,475.04	50,524.96
210709	2007	FIRST YEAR EXPERIENCE	0.00	60,000.00	0.00	60,106.72	-106.72
210710	2007	C.A.R.E. INITIATIVE	0.00	0.00	0.00	2,179.76	-2,179.76

213002	2007	ADVISING & REGISTRATION DAY	22,837.00	26,058.00	0.00	20,416.45	5,641.55
215012	2007	HONORS PROGRAM	6,000.00	6,727.00	0.00	12,084.26	-5,357.26
215086	2007	STUDENT ADVISING	0.00	6,600.00	0.00	10,015.22	-3,415.22
216011	2007	COMMUNITY COLLEGE	0.00	561.00	0.00	766.40	-205.40
Total			\$29,542.00	\$170,751.00	\$0.00	\$129,853.37	\$40,897.63

Type							
Supplies and Materials							
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210701	2007	UNDERGRADUATE STUDIES, DEAN	70,766.00	50,312.00	0.00	11,219.73	39,092.27
210705	2007	CTR FOR EXCELLENCE IN	8,015.00	94,896.75	61,700.00	14,919.55	18,277.20
210706	2007	ACADEMIC LEARNING CENTER	8,364.00	13,308.00	1,237.50	5,478.77	6,591.73
210708	2007	GENERAL STUDIES	11,730.00	21,730.00	0.00	490.60	21,239.40
210709	2007	FIRST YEAR EXPERIENCE	20,000.00	122,445.00	0.00	6,613.00	115,832.00
210710	2007	C.A.R.E. INITIATIVE	0.00	48,745.65	8,800.00	22,429.11	17,516.54
210711	2007	DIVERSITY TRAINING	0.00	10,200.00	0.00	0.00	10,200.00
210756	2007	PROF DEV-ACADEMIC LEARNING	0.00	3,345.00	0.00	840.32	2,504.68
213002	2007	ADVISING & REGISTRATION DAY	21,310.00	50,475.01	0.00	23,516.08	26,958.93
215012	2007	HONORS PROGRAM	16,251.00	16,251.00	0.00	1,696.31	14,554.69
215036	2007	MSUAASF-UNDERGRAD STUDIES	0.00	13,217.00	0.00	2,481.11	10,735.89
215086	2007	STUDENT ADVISING	17,800.00	11,800.00	224.00	2,343.96	9,232.04
216011	2007	COMMUNITY COLLEGE	7,430.00	7,430.00	0.00	1,388.18	6,041.82
Total			\$181,666.00	\$464,155.41	\$71,961.50	\$93,416.72	\$298,777.19

Type							
Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers							
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210705	2007	CTR FOR EXCELLENCE IN	0.00	0.00	0.00	2,055.12	-2,055.12

210706	2007	ACADEMIC LEARNING CENTER	0.00	0.00	0.00	2,055.12	-2,055.12
210708	2007	GENERAL STUDIES	0.00	0.00	0.00	4,110.24	-4,110.24
210709	2007	FIRST YEAR EXPERIENCE	0.00	0.00	0.00	2,055.12	-2,055.12
210710	2007	C.A.R.E. INITIATIVE	0.00	0.00	0.00	2,055.12	-2,055.12
215012	2007	HONORS PROGRAM	0.00	0.00	0.00	2,055.12	-2,055.12
215086	2007	STUDENT ADVISING	0.00	0.00	0.00	4,110.24	-4,110.24
216011	2007	COMMUNITY COLLEGE	0.00	0.00	0.00	50.00	-50.00

Total \$0.00 \$0.00 \$0.00 \$18,546.08 (\$18,546.08)

Total \$211,208.00 \$2,606,606.41 \$1,115,286.59 \$993,882.47 \$497,437.35

Division *Customized Training*

Type **Salary - Classified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210815	2007	EXTENSION PROGRAMS	0.00	116,000.00	0.00	0.00	116,000.00
211440	2007	CONTINUING STUDIES	140,000.00	140,000.00	77,469.83	68,801.01	-6,270.84
217880	2007	CUSTOMIZED TRAINING	0.00	0.00	42,222.92	33,316.50	-75,539.42
Total			\$140,000.00	\$256,000.00	\$119,692.75	\$102,117.51	\$34,189.74

Type **Salary - Fringes**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210815	2007	EXTENSION PROGRAMS	0.00	510,000.00	90,378.36	110,869.85	308,751.79
211440	2007	CONTINUING STUDIES	100,000.00	100,000.00	68,646.40	45,379.75	-14,026.15
217839	2007	SENIOR/SOPHOMORE-CONT STUDIES	0.00	35,000.00	28,124.86	11,030.99	-4,155.85
217840	2007	EVENING & WEEKEND COLLEGE	0.00	195,000.00	49,872.61	54,077.10	91,050.29
217880	2007	CUSTOMIZED TRAINING	0.00	120,000.00	52,466.61	50,390.18	17,143.21

Total			\$100,000.00	\$960,000.00	\$289,488.84	\$271,747.87	\$398,763.29
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Salary - Unclassified							
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210815	2007	EXTENSION PROGRAMS	0.00	1,407,168.00	287,567.34	616,163.74	503,436.92
211440	2007	CONTINUING STUDIES	287,357.00	449,357.00	125,021.40	103,581.18	220,754.42
217839	2007	SENIOR/SOPHOMORE-CONT STUDIES	0.00	150,000.00	79,106.52	40,080.91	30,812.57
217840	2007	EVENING & WEEKEND COLLEGE	0.00	650,000.00	156,102.62	292,366.59	201,530.79
217880	2007	CUSTOMIZED TRAINING	0.00	500,000.00	121,966.44	210,082.19	167,951.37

Total			\$287,357.00	\$3,156,525.00	\$769,764.32	\$1,262,274.61	\$1,124,486.07
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Student Salary, Student Assist. and Graduate Assist.							
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210815	2007	EXTENSION PROGRAMS	38,000.00	104,810.00	0.00	63,171.90	41,638.10
211440	2007	CONTINUING STUDIES	1,000.00	1,000.00	0.00	3,019.95	-2,019.95
217840	2007	EVENING & WEEKEND COLLEGE	6,000.00	26,000.00	0.00	9,700.00	16,300.00
217880	2007	CUSTOMIZED TRAINING	0.00	120,000.00	0.00	86,574.83	33,425.17

Total			\$45,000.00	\$251,810.00	\$0.00	\$162,466.68	\$89,343.32
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Supplies and Materials							
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210815	2007	EXTENSION PROGRAMS	13,600.00	594,856.18	0.00	11,714.67	583,141.51
210865	2007	PROF DEV-EXTENSION PROGRAMS	0.00	11,966.00	0.00	708.46	11,257.54
211440	2007	CONTINUING STUDIES	11,650.00	16,831.00	393.37	2,933.71	13,503.92
217839	2007	SENIOR/SOPHOMORE-CONT STUDIES	0.00	97,392.77	242.70	9,396.64	87,753.43

217840	2007	EVENING & WEEKEND COLLEGE	14,400.00	449,400.00	16,784.51	19,894.17	412,721.32
217880	2007	CUSTOMIZED TRAINING	75,900.00	635,900.00	26,300.50	148,595.42	461,004.08
Total			\$115,550.00	\$1,806,345.95	\$43,721.08	\$193,243.07	\$1,569,381.80

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210815	2007	EXTENSION PROGRAMS	0.00	0.00	0.00	129,660.46	-129,660.46
217840	2007	EVENING & WEEKEND COLLEGE	0.00	0.00	0.00	57,978.39	-57,978.39
217880	2007	CUSTOMIZED TRAINING	0.00	0.00	0.00	53,571.39	-53,571.39
Total			\$0.00	\$0.00	\$0.00	\$241,210.24	(\$241,210.24)
Total			\$687,907.00	\$6,430,680.95	\$1,222,666.99	\$2,233,059.98	\$2,974,953.98

Division

Graduate Studies

Type

Salary - Classified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210301	2007	GRADUATE STUDIES	0.00	75,000.00	40,264.52	33,228.87	1,506.61
210626	2007	INFORMATION MEDIA - SUMMER	0.00	0.00	16,484.33	3,126.87	-19,611.20
Total			\$0.00	\$75,000.00	\$56,748.85	\$36,355.74	(\$18,104.59)

Type

Salary - Fringes

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210301	2007	GRADUATE STUDIES	0.00	70,000.00	48,779.40	34,714.26	-13,493.66
210602	2007	SUMMER SESSION ADMINISTRATION	375,000.00	375,000.00	0.00	0.00	375,000.00
210603	2007	ACADEMIC AFFAIRS - SUMMER	0.00	0.00	0.23	669.52	-669.75
210608	2007	INTERNATIONAL STUDIES -	0.00	0.00	0.00	8,695.18	-8,695.18

210610	2007	BUSINESS DEAN - SUMMER	0.00	0.00	0.00	1,138.80	-1,138.80
210611	2007	ACCOUNTING - SUMMER	0.00	0.00	0.00	16,854.59	-16,854.59
210613	2007	MANAGEMENT - SUMMER	0.00	0.00	0.32	16,809.61	-16,809.93
210614	2007	MARKETING - SUMMER	0.00	0.00	0.00	21,649.31	-21,649.31
210615	2007	BUS COMPUTER INFO SYSTEMS -	0.00	0.00	0.00	10,971.14	-10,971.14
210616	2007	FINANCE,INS,REAL ESTATE -	0.00	0.00	0.00	15,714.73	-15,714.73
210620	2007	EDUCATION DEAN - SUMMER	0.00	0.00	0.00	156.84	-156.84
210621	2007	TEACHER DEVELOPMENT -	0.00	0.00	0.00	7,811.90	-7,811.90
210622	2007	HEALTH,PHY ED,REC,SPORT SCI -	0.00	0.00	0.00	20,063.18	-20,063.18
210624	2007	CHILD&FAMILY STUDIES - SUMMER	0.00	0.00	0.00	4,011.69	-4,011.69
210625	2007	SPECIAL EDUCATION - SUMMER	0.00	0.00	0.00	19,402.43	-19,402.43
210626	2007	INFORMATION MEDIA - SUMMER	0.00	0.00	3,850.42	6,798.13	-10,648.55
210627	2007	HUMAN RELATIONS - SUMMER	0.00	0.00	0.00	7,394.65	-7,394.65
210628	2007	ED LEADERSHIP&COMMUNITY	0.00	0.00	0.00	15,378.07	-15,378.07
210630	2007	COUNSELOR ED & ED PSYCH -	0.00	0.00	0.00	16,579.83	-16,579.83
210641	2007	ART - SUMMER	0.00	0.00	0.00	3,147.92	-3,147.92
210642	2007	MUSIC - SUMMER	0.00	0.00	0.00	2,322.24	-2,322.24
210643	2007	THEATRE & FILM STUDIES -	0.00	0.00	0.00	1,657.70	-1,657.70
210644	2007	ENGLISH - SUMMER	0.00	0.00	0.00	11,453.83	-11,453.83
210645	2007	MASS COMM - SUMMER	0.00	0.00	0.00	7,334.61	-7,334.61
210646	2007	PHILOSOPHY - SUMMER	0.00	0.00	0.00	3,870.38	-3,870.38
210647	2007	COMMUNICATION STUDIES - SUMMER	0.00	0.00	0.00	9,434.24	-9,434.24
210648	2007	COMMUNICATION DISORDERS -	0.00	0.00	0.00	3,312.22	-3,312.22
210649	2007	FOREIGN LANGUAGES - SUMMER	0.00	0.00	0.00	1,705.98	-1,705.98
210661	2007	ENVIRONMENT & TECH STUDIES -	0.00	0.00	0.00	3,434.64	-3,434.64
210662	2007	AVIATION - SUMMER	0.00	0.00	0.00	1,282.83	-1,282.83

210663	2007	BIOLOGY - SUMMER	0.00	0.00	0.00	15,056.15	-15,056.15
210664	2007	CHEMISTRY - SUMMER	0.00	0.00	0.00	8,308.06	-8,308.06
210665	2007	EARTH & ATMOSPHERIC SCIENCE -	0.00	0.00	0.00	1,703.75	-1,703.75
210666	2007	MATH - SUMMER	0.00	0.00	0.00	14,741.85	-14,741.85
210667	2007	PHYSICS,ASTRONOMY&ENGR SCI -	0.00	0.00	0.00	4,708.30	-4,708.30
210668	2007	ELEC & COMPUTER ENGR - SUMMER	0.00	0.00	0.00	2,961.03	-2,961.03
210669	2007	COMPUTER SCIENCE - SUMMER	0.00	0.00	0.00	2,774.17	-2,774.17
210670	2007	STATISTICS - SUMMER	0.00	0.00	0.00	3,691.61	-3,691.61
210671	2007	MECH & MFG ENGR - SUMMER	0.00	0.00	0.00	439.03	-439.03
210672	2007	NURSING SCIENCE - SUMMER	0.00	0.00	0.00	2,386.34	-2,386.34
210680	2007	SOCIAL SCIENCES DEAN - SUMMER	0.00	0.00	0.00	39.99	-39.99
210681	2007	CRIMINAL JUSTICE - SUMMER	0.00	0.00	0.00	3,327.26	-3,327.26
210682	2007	ETHNIC STUDIES - SUMMER	0.00	0.00	0.00	3,155.52	-3,155.52
210683	2007	ECONOMICS - SUMMER	0.00	0.00	0.00	7,646.72	-7,646.72
210684	2007	POLITICAL SCIENCE -SUMMER	0.00	0.00	0.00	3,976.03	-3,976.03
210685	2007	COMMUNITY STUDIES -SUMMER	0.00	0.00	0.00	2,863.28	-2,863.28
210686	2007	GEOGRAPHY - SUMMER	0.00	0.00	0.00	6,022.71	-6,022.71
210687	2007	HISTORY - SUMMER	0.00	0.00	0.00	5,659.57	-5,659.57
210688	2007	SOCIOLOGY/ANTHROPOLOGY -	0.00	0.00	0.01	5,519.07	-5,519.08
210689	2007	WOMEN'S STUDIES - SUMMER	0.00	0.00	0.00	1,448.69	-1,448.69
210690	2007	SOCIAL WORK - SUMMER	0.00	0.00	0.00	1,368.34	-1,368.34
210691	2007	PSYCHOLOGY - SUMMER	0.00	0.00	0.00	5,907.88	-5,907.88

Total			\$375,000.00	\$445,000.00	\$52,630.38	\$377,475.80	\$14,893.82
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Type		Salary - Unclassified					
Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available

210301	2007	GRADUATE STUDIES	0.00	226,025.00	128,419.08	103,382.58	-5,776.66
210602	2007	SUMMER SESSION ADMINISTRATION	2,676,962.00	2,630,917.23	0.00	0.00	2,630,917.23
210603	2007	ACADEMIC AFFAIRS - SUMMER	0.00	0.00	-0.03	4,400.03	-4,400.00
210608	2007	INTERNATIONAL STUDIES -	0.00	0.00	0.18	54,597.53	-54,597.71
210610	2007	BUSINESS DEAN - SUMMER	0.00	0.00	0.00	7,050.51	-7,050.51
210611	2007	ACCOUNTING - SUMMER	0.00	0.00	0.00	108,670.44	-108,670.44
210613	2007	MANAGEMENT - SUMMER	0.00	0.00	0.00	100,586.85	-100,586.85
210614	2007	MARKETING - SUMMER	0.00	0.00	0.00	143,382.33	-143,382.33
210615	2007	BUS COMPUTER INFO SYSTEMS -	0.00	0.00	0.00	69,073.29	-69,073.29
210616	2007	FINANCE,INS,REAL ESTATE -	0.00	0.00	0.00	98,059.47	-98,059.47
210620	2007	EDUCATION DEAN - SUMMER	0.00	0.00	0.00	1,106.35	-1,106.35
210621	2007	TEACHER DEVELOPMENT -	0.00	0.00	0.00	50,162.09	-50,162.09
210622	2007	HEALTH,PHY ED,REC,SPORT SCI -	0.00	0.00	0.00	129,021.89	-129,021.89
210624	2007	CHILD&FAMILY STUDIES - SUMMER	0.00	0.00	0.00	28,542.32	-28,542.32
210625	2007	SPECIAL EDUCATION - SUMMER	0.00	0.00	-0.15	133,783.15	-133,783.00
210626	2007	INFORMATION MEDIA - SUMMER	0.00	0.00	-0.13	40,944.15	-40,944.02
210627	2007	HUMAN RELATIONS - SUMMER	0.00	0.00	0.00	47,385.58	-47,385.58
210628	2007	ED LEADERSHIP&COMMUNITY	0.00	0.00	-0.57	104,350.17	-104,349.60
210630	2007	COUNSELOR ED & ED PSYCH -	0.00	0.00	0.29	106,420.10	-106,420.39
210641	2007	ART - SUMMER	0.00	0.00	0.00	20,271.88	-20,271.88
210642	2007	MUSIC - SUMMER	0.00	0.00	0.00	14,773.95	-14,773.95
210643	2007	THEATRE & FILM STUDIES -	0.00	0.00	0.00	16,500.00	-16,500.00
210644	2007	ENGLISH - SUMMER	0.00	0.00	0.11	73,382.34	-73,382.45
210645	2007	MASS COMM - SUMMER	0.00	0.00	0.00	45,532.27	-45,532.27
210646	2007	PHILOSOPHY - SUMMER	0.00	0.00	0.00	27,800.31	-27,800.31
210647	2007	COMMUNICATION STUDIES - SUMMER	0.00	0.00	0.00	57,097.05	-57,097.05

210648	2007	COMMUNICATION DISORDERS -	0.00	0.00	0.00	29,912.29	-29,912.29
210649	2007	FOREIGN LANGUAGES - SUMMER	0.00	0.00	0.00	12,250.45	-12,250.45
210661	2007	ENVIRONMENT & TECH STUDIES -	0.00	0.00	0.00	20,683.90	-20,683.90
210662	2007	AVIATION - SUMMER	0.00	0.00	0.00	8,998.99	-8,998.99
210663	2007	BIOLOGY - SUMMER	0.00	0.00	-0.07	93,919.90	-93,919.83
210664	2007	CHEMISTRY - SUMMER	0.00	0.00	0.00	53,058.72	-53,058.72
210665	2007	EARTH & ATMOSPHERIC SCIENCE -	0.00	0.00	0.00	10,300.66	-10,300.66
210666	2007	MATH - SUMMER	0.00	0.00	-0.28	92,679.44	-92,679.16
210667	2007	PHYSICS,ASTRONOMY&ENGR SCI -	0.00	0.00	0.00	33,475.27	-33,475.27
210668	2007	ELEC & COMPUTER ENGR - SUMMER	0.00	0.00	0.00	21,852.90	-21,852.90
210669	2007	COMPUTER SCIENCE - SUMMER	0.00	0.00	0.00	16,211.60	-16,211.60
210670	2007	STATISTICS - SUMMER	0.00	0.00	0.00	26,707.55	-26,707.55
210671	2007	MECH & MFG ENGR - SUMMER	0.00	0.00	0.00	2,362.85	-2,362.85
210672	2007	NURSING SCIENCE - SUMMER	0.00	0.00	0.00	16,039.02	-16,039.02
210680	2007	SOCIAL SCIENCES DEAN - SUMMER	0.00	0.00	0.00	321.76	-321.76
210681	2007	CRIMINAL JUSTICE - SUMMER	0.00	0.00	-0.15	29,034.91	-29,034.76
210682	2007	ETHNIC STUDIES - SUMMER	0.00	0.00	0.00	22,096.32	-22,096.32
210683	2007	ECONOMICS - SUMMER	0.00	0.00	0.13	50,709.84	-50,709.97
210684	2007	POLITICAL SCIENCE -SUMMER	0.00	0.00	0.00	27,164.57	-27,164.57
210685	2007	COMMUNITY STUDIES -SUMMER	0.00	0.00	0.00	17,919.65	-17,919.65
210686	2007	GEOGRAPHY - SUMMER	0.00	0.00	0.00	38,793.20	-38,793.20
210687	2007	HISTORY - SUMMER	0.00	0.00	0.00	34,600.01	-34,600.01
210688	2007	SOCIOLOGY/ANTHROPOLOGY -	0.00	0.00	0.00	37,093.74	-37,093.74
210689	2007	WOMEN'S STUDIES - SUMMER	0.00	0.00	0.00	10,178.64	-10,178.64
210690	2007	SOCIAL WORK - SUMMER	0.00	0.00	0.00	9,151.59	-9,151.59
210691	2007	PSYCHOLOGY - SUMMER	0.00	0.00	0.01	37,547.95	-37,547.96

Total				\$2,676,962.00	\$2,856,942.23	\$128,418.42	\$2,339,342.35	\$389,181.46
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Type Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210301	2007	GRADUATE STUDIES	1,249,500.00	2,134,287.00	0.00	24,690.42	2,109,596.58
210602	2007	SUMMER SESSION ADMINISTRATION	4,000.00	4,460.00	0.00	15,168.27	-10,708.27
210610	2007	BUSINESS DEAN - SUMMER	0.00	0.00	0.00	3,150.00	-3,150.00
210669	2007	COMPUTER SCIENCE - SUMMER	0.00	0.00	0.00	5,000.00	-5,000.00
210680	2007	SOCIAL SCIENCES DEAN - SUMMER	0.00	0.00	0.00	2,700.00	-2,700.00

Total			\$1,253,500.00	\$2,138,747.00	\$0.00	\$50,708.69	\$2,088,038.31
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Type Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210301	2007	GRADUATE STUDIES	25,923.00	58,303.00	2,698.20	34,922.13	20,682.67
210302	2007	GRADUATE RESEARCH	0.00	6,000.00	0.00	460.00	5,540.00
210303	2007	GRADUATE SCHOLARSHIP &	0.00	55,000.00	0.00	0.00	55,000.00
210602	2007	SUMMER SESSION ADMINISTRATION	22,000.00	22,000.00	0.00	4,496.81	17,503.19
210611	2007	ACCOUNTING - SUMMER	0.00	0.00	0.00	0.00	0.00
210628	2007	ED LEADERSHIP&COMMUNITY	0.00	0.00	0.00	1.10	-1.10

Total			\$47,923.00	\$141,303.00	\$2,698.20	\$39,880.04	\$98,724.76
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Type Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
210301	2007	GRADUATE STUDIES	584,460.00	584,460.00	0.00	18,496.08	565,963.92

Total			\$584,460.00	\$584,460.00	\$0.00	\$18,496.08	\$565,963.92
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Total \$4,937,845.00 \$6,241,452.23 \$240,495.85 \$2,862,258.70 \$3,138,697.68

Division *Learning Resources & Tech Serv*

Type **Equipment**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211007	2007	NETWORK SERVICES	25,000.00	115,000.00	0.00	105,444.28	9,555.72
211008	2007	TECHNOLOGY STUDENT FEE	50,000.00	50,000.00	0.00	0.00	50,000.00
211018	2007	ACAD COMPUTER SERVICES/ITS	8,000.00	0.00	0.00	0.00	0.00
212009	2007	ITV	0.00	9,400.00	8,832.00	0.00	568.00
212020	2007	E-CLASSROOM MAINTENANCE	0.00	8,210.00	0.00	7,911.00	299.00

Total \$83,000.00 \$182,610.00 \$8,832.00 \$113,355.28 \$60,422.72

Type **Salary - Classified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211006	2007	TECHNOLOGY SUPPORT SERVICES	0.00	0.00	189,246.12	159,413.53	-348,659.65
211007	2007	NETWORK SERVICES	0.00	0.00	6,821.88	3,312.76	-10,134.64
211008	2007	TECHNOLOGY STUDENT FEE	462,917.00	462,917.00	230,188.14	186,333.69	46,395.17
211018	2007	ACAD COMPUTER SERVICES/ITS	0.00	0.00	438,923.29	351,121.43	-790,044.72
212001	2007	DEAN OF LEARNING	0.00	2,185,000.00	136,282.84	89,114.61	1,959,602.55
212002	2007	LEARNING	0.00	0.00	256,583.91	233,834.23	-490,418.14
212005	2007	LRS-TV STUDIO	0.00	0.00	0.00	0.00	0.00
212006	2007	LR&TS - EDUCATIONAL MEDIA	0.00	0.00	281,845.42	231,200.77	-513,046.19
212009	2007	ITV	0.00	0.00	48,690.54	38,559.50	-87,250.04
212015	2007	INSTRUCTIONAL MANAGEMENT	0.00	0.00	28,957.99	20,680.82	-49,638.81
212018	2007	LRTS MESSAGING & CALENDARING	0.00	0.00	31,270.36	25,784.20	-57,054.56

217106	2007	MNSCU LIBDATA	0.00	0.00	4,553.13	1,273.60	-5,826.73
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Total			\$462,917.00	\$2,647,917.00	\$1,653,363.62	\$1,340,629.14	(\$346,075.76)
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Type **Salary - Fringes**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211006	2007	TECHNOLOGY SUPPORT SERVICES	0.00	0.00	57,559.61	41,884.99	-99,444.60
211007	2007	NETWORK SERVICES	0.00	0.00	1,067.19	335.09	-1,402.28
211008	2007	TECHNOLOGY STUDENT FEE	150,000.00	150,000.00	65,964.98	46,833.51	37,201.51
211018	2007	ACAD COMPUTER SERVICES/ITS	0.00	0.00	121,169.16	85,138.33	-206,307.49
212001	2007	DEAN OF LEARNING	0.00	950,000.00	55,611.07	46,378.13	848,010.80
212002	2007	LEARNING	0.00	0.00	217,269.51	150,001.32	-367,270.83
212005	2007	LRS-TV STUDIO	0.00	0.00	0.00	0.00	0.00
212006	2007	LR&TS - EDUCATIONAL MEDIA	0.00	0.00	131,778.25	88,862.21	-220,640.46
212009	2007	ITV	0.00	30,104.64	15,915.56	11,540.03	2,649.05
212015	2007	INSTRUCTIONAL MANAGEMENT	0.00	20,600.00	6,355.61	4,885.92	9,358.47
212018	2007	LRTS MESSAGING & CALENDARING	12,500.00	12,500.00	6,580.95	5,008.24	910.81
217106	2007	MNSCU LIBDATA	0.00	300.00	535.94	554.04	-789.98

Total			\$162,500.00	\$1,163,504.64	\$679,807.83	\$481,421.81	\$2,275.00
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Type **Salary - Unclassified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211006	2007	TECHNOLOGY SUPPORT SERVICES	0.00	0.00	1,225.79	968.51	-2,194.30
212001	2007	DEAN OF LEARNING	0.00	1,575,000.00	117,565.43	100,379.99	1,357,054.58
212002	2007	LEARNING	0.00	0.00	434,301.69	344,732.86	-779,034.55
212006	2007	LR&TS - EDUCATIONAL MEDIA	0.00	0.00	197,299.48	122,901.99	-320,201.47
212009	2007	ITV	0.00	90,750.36	0.00	0.00	90,750.36

212015	2007	INSTRUCTIONAL MANAGEMENT	0.00	70,000.00	0.00	0.00	70,000.00
212018	2007	LRTS MESSAGING & CALENDARING	60,000.00	60,000.00	0.00	0.00	60,000.00
217106	2007	MNSCU LIBDATA	0.00	1,100.00	0.00	0.00	1,100.00

Total \$60,000.00 \$1,796,850.36 \$750,392.39 \$568,983.35 \$477,474.62

Type Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211006	2007	TECHNOLOGY SUPPORT SERVICES	5,800.00	0.00	0.00	6,890.00	-6,890.00
211008	2007	TECHNOLOGY STUDENT FEE	250,000.00	283,382.00	0.00	135,358.76	148,023.24
211018	2007	ACAD COMPUTER SERVICES/ITS	49,400.00	44,352.00	0.00	12,708.62	31,643.38
212001	2007	DEAN OF LEARNING	5,100.00	5,477.00	0.00	2,046.88	3,430.12
212002	2007	LEARNING	82,500.00	133,454.00	0.00	59,042.76	74,411.24
212006	2007	LR&TS - EDUCATIONAL MEDIA	20,500.00	29,886.00	0.00	14,514.25	15,371.75
212009	2007	ITV	4,000.00	9,233.00	0.00	1,464.96	7,768.04

Total \$417,300.00 \$505,784.00 \$0.00 \$232,026.23 \$273,757.77

Type Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211006	2007	TECHNOLOGY SUPPORT SERVICES	4,200.00	20,457.47	894.33	10,220.33	9,342.81
211007	2007	NETWORK SERVICES	245,000.00	667,135.92	32,552.44	109,153.79	525,429.69
211008	2007	TECHNOLOGY STUDENT FEE	587,083.00	2,488,102.03	29,976.47	229,796.59	2,228,328.97
211018	2007	ACAD COMPUTER SERVICES/ITS	102,600.00	116,448.01	860.93	108,594.75	6,992.33
212001	2007	DEAN OF LEARNING	33,523.00	188,460.00	196.77	7,946.08	180,317.15
212002	2007	LEARNING	133,029.00	169,349.71	54,351.72	41,967.62	73,030.37
212003	2007	LIBRARY - SERIALS	600,000.00	792,369.23	0.00	371,241.11	421,128.12
212004	2007	LIBRARY - BOOKS	250,000.00	317,966.56	0.00	136,143.07	181,823.49

212006	2007	LR&TS - EDUCATIONAL MEDIA	37,500.00	65,739.39	6,766.97	8,786.89	50,185.53
212007	2007	COPIER SYSTEM-LRC	0.00	133,765.88	14,511.05	1,225.19	118,029.64
212008	2007	LIBRARY EQUIPMENT	132,590.00	220,782.20	0.00	0.00	220,782.20
212009	2007	ITV	21,000.00	46,406.56	2,895.79	15,350.19	28,160.58
212010	2007	LIBRARY MATERIAL-ALLOCATION	303,556.00	322,443.94	0.00	162,527.22	159,916.72
212011	2007	TECHNOLOGY TRAINING	235,438.00	226,000.00	0.00	5,251.21	220,748.79
212015	2007	INSTRUCTIONAL MANAGEMENT	0.00	122,768.26	231.55	295.45	122,241.26
212016	2007	ACAD COMPUTER SERV CHARGE	0.00	1,842.93	2,895.81	3,105.31	-4,158.19
212017	2007	CHARTER PROGRAMMING	0.00	10,561.00	0.00	0.00	10,561.00
212018	2007	LRTS MESSAGING & CALENDARING	7,500.00	57,774.11	393.26	6,793.99	50,586.86
212019	2007	MULTICULTURAL RESOURCE	0.00	2,000.00	0.00	211.99	1,788.01
212020	2007	E-CLASSROOM MAINTENANCE	0.00	497,200.90	3,689.00	122,605.77	370,906.13
212022	2007	PALS LIBRARY SYSTEM	96,425.00	96,425.00	0.00	96,426.45	-1.45
212052	2007	PROF DEV-LEARNING	0.00	50,718.00	0.00	9,034.70	41,683.30
217106	2007	MNSCU LIBDATA	0.00	14,600.00	0.00	0.00	14,600.00
Total			\$2,789,444.00	\$6,629,317.10	\$150,216.09	\$1,446,677.70	\$5,032,423.31

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211006	2007	TECHNOLOGY SUPPORT SERVICES	0.00	0.00	0.00	2,055.12	-2,055.12
211008	2007	TECHNOLOGY STUDENT FEE	0.00	0.00	0.00	8,991.84	-8,991.84
212002	2007	LEARNING	0.00	0.00	0.00	0.00	0.00
212006	2007	LR&TS - EDUCATIONAL MEDIA	0.00	0.00	0.00	2,055.12	-2,055.12
218201	2007	OTC-CB ACADEMIC COMPUTING	0.00	0.00	0.00	-130,195.00	130,195.00
Total			\$0.00	\$0.00	\$0.00	(\$117,092.92)	\$117,092.92

Total				\$3,975,161.00	\$12,925,983.10	\$3,242,611.93	\$4,066,000.59	\$5,617,370.58
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Division **Presidents Office**

Type **Salary - Classified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211010	2007	AFFIRMATIVE ACTION	0.00	0.00	19,223.83	12,538.85	-31,762.68
213100	2007	ATHLETICS	0.00	0.00	114,448.22	103,034.77	-217,482.99
215001	2007	PRESIDENT'S OFFICE	0.00	330,000.00	46,868.12	38,944.60	244,187.28
216002	2007	INSTITUTIONAL EFFECTIVENESS	0.00	0.00	51,297.04	41,970.24	-93,267.28

Total			\$0.00	\$330,000.00	\$231,837.21	\$196,488.46	(\$98,325.67)
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Type **Salary - Fringes**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211010	2007	AFFIRMATIVE ACTION	0.00	0.00	19,833.95	14,508.12	-34,342.07
213100	2007	ATHLETICS	0.00	0.00	474,304.52	257,669.09	-731,973.61
215001	2007	PRESIDENT'S OFFICE	0.00	780,000.00	44,233.11	113,041.81	622,725.08
215021	2007	STRATEGIC PLANNING	0.00	0.00	0.00	230.20	-230.20
216002	2007	INSTITUTIONAL EFFECTIVENESS	0.00	0.00	30,947.86	23,769.76	-54,717.62

Total			\$0.00	\$780,000.00	\$569,319.44	\$409,218.98	(\$198,538.42)
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Type **Salary - Unclassified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211010	2007	AFFIRMATIVE ACTION	0.00	0.00	48,399.95	39,600.05	-88,000.00
213100	2007	ATHLETICS	0.00	0.00	1,284,891.60	716,288.35	-2,001,179.95
215001	2007	PRESIDENT'S OFFICE	0.00	2,581,278.00	108,284.06	129,241.90	2,343,752.04

215003	2007	PRESIDENT SEARCH ADVISORY	0.00	500.00	0.00	129.47	370.53
215021	2007	STRATEGIC PLANNING	0.00	10,121.31	3,418.31	599.19	6,103.81
215035	2007	MSUAASF-ATHLETICS	0.00	12,346.00	0.00	1,918.19	10,427.81
215091	2007	UNIVERSITY SCHOLARSHIP	0.00	260,000.00	0.00	0.00	260,000.00
216002	2007	INSTITUTIONAL EFFECTIVENESS	40,086.00	46,054.22	17,565.92	16,418.89	12,069.41
216010	2007	COMMENCEMENT	26,385.00	26,385.00	0.00	7,725.42	18,659.58
Total			\$422,438.00	\$776,806.53	\$72,687.14	\$307,658.19	\$396,461.20

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211010	2007	AFFIRMATIVE ACTION	0.00	0.00	0.00	2,055.12	-2,055.12
213100	2007	ATHLETICS	0.00	95,890.00	0.00	45,671.06	50,218.94
215091	2007	UNIVERSITY SCHOLARSHIP	0.00	154,110.00	0.00	221,266.00	-67,156.00
216002	2007	INSTITUTIONAL EFFECTIVENESS	0.00	0.00	0.00	2,055.12	-2,055.12
Total			\$0.00	\$250,000.00	\$0.00	\$271,047.30	(\$21,047.30)

Total

\$430,788.00 \$4,732,195.53 \$2,355,350.49 \$2,190,606.23 \$186,238.81

Division

Student Affairs

Type

Salary - Classified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
213004	2007	CAREER SERVICES	0.00	0.00	91,200.73	69,894.15	-161,094.88
213008	2007	COUNSELING & PSYCHOLOGICAL	0.00	0.00	22,052.99	17,735.86	-39,788.85
213010	2007	WOMEN'S CENTER	0.00	0.00	22,051.71	18,588.81	-40,640.52
215006	2007	STUDENT AFFAIRS VICE-PRESIDENT	0.00	600,000.00	22,051.74	18,112.78	559,835.48
215013	2007	AMER INDIAN PROGRAM	0.00	0.00	17,501.08	12,968.04	-30,469.12

215014	2007	MULTICULTURAL STUDENT	0.00	0.00	11,045.15	10,253.64	-21,298.79
216013	2007	STUDENT DISABILITY SERVICES	0.00	0.00	98,782.07	69,434.34	-168,216.41
216016	2007	SPORTS FACILITIES + CAMPUS	0.00	0.00	49,999.43	43,476.21	-93,475.64
Total			\$0.00	\$600,000.00	\$334,684.90	\$260,463.83	\$4,851.27

Type

Salary - Fringes

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
213004	2007	CAREER SERVICES	0.00	0.00	91,230.24	56,420.47	-147,650.71
213008	2007	COUNSELING & PSYCHOLOGICAL	0.00	0.00	95,521.76	42,577.45	-138,099.21
213009	2007	GAY,LESBIAN,BISEXUAL,TRANSGEN	0.00	0.00	8,674.50	5,429.41	-14,103.91
213010	2007	WOMEN'S CENTER	0.00	0.00	27,639.05	24,555.89	-52,194.94
215006	2007	STUDENT AFFAIRS VICE-PRESIDENT	0.00	580,000.00	34,448.34	28,635.43	516,916.23
215013	2007	AMER INDIAN PROGRAM	0.00	0.00	30,083.46	18,040.64	-48,124.10
215014	2007	MULTICULTURAL STUDENT	0.00	0.00	37,726.50	27,269.15	-64,995.65
216013	2007	STUDENT DISABILITY SERVICES	0.00	0.00	48,664.24	25,224.09	-73,888.33
216016	2007	SPORTS FACILITIES + CAMPUS	0.00	0.00	38,095.50	28,097.30	-66,192.80
Total			\$0.00	\$580,000.00	\$412,083.59	\$256,249.83	(\$88,333.42)

Type

Salary - Unclassified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
213004	2007	CAREER SERVICES	0.00	0.00	133,327.15	101,362.43	-234,689.58
213008	2007	COUNSELING & PSYCHOLOGICAL	0.00	0.00	266,156.72	120,818.37	-386,975.09
213009	2007	GAY,LESBIAN,BISEXUAL,TRANSGEN	0.00	0.00	21,938.98	17,950.02	-39,889.00
213010	2007	WOMEN'S CENTER	0.00	0.00	69,265.89	57,572.11	-126,838.00
215006	2007	STUDENT AFFAIRS VICE-PRESIDENT	0.00	1,352,000.00	108,900.02	92,796.73	1,150,303.25
215013	2007	AMER INDIAN PROGRAM	0.00	0.00	59,768.08	38,217.89	-97,985.97

215014	2007	MULTICULTURAL STUDENT	0.00	0.00	77,188.54	63,154.26	-140,342.80
216013	2007	STUDENT DISABILITY SERVICES	0.00	0.00	28,755.05	23,526.95	-52,282.00
216016	2007	SPORTS FACILITIES + CAMPUS	0.00	0.00	43,996.98	37,255.11	-81,252.09
Total			\$0.00	\$1,352,000.00	\$809,297.41	\$552,653.87	(\$9,951.28)

Type

Student Salary, Student Assist. and Graduate Assist.

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
213004	2007	CAREER SERVICES	22,200.00	24,896.00	0.00	25,180.50	-284.50
213008	2007	COUNSELING & PSYCHOLOGICAL	5,060.00	5,281.00	0.00	6,417.22	-1,136.22
213009	2007	GAY,LESBIAN,BISEXUAL,TRANSGEN	2,034.00	2,430.00	0.00	5,936.06	-3,506.06
213010	2007	WOMEN'S CENTER	0.00	425.00	0.00	4,573.77	-4,148.77
213012	2007	ACADEMIC YEAR KICK OFF	500.00	519.00	0.00	0.00	519.00
215006	2007	STUDENT AFFAIRS VICE-PRESIDENT	10,395.00	11,600.00	0.00	6,437.77	5,162.23
215013	2007	AMER INDIAN PROGRAM	4,350.00	4,499.00	0.00	8,465.39	-3,966.39
215014	2007	MULTICULTURAL STUDENT	36,214.00	40,680.00	0.00	34,849.81	5,830.19
215065	2007	CULTURAL DIVERSITY-	0.00	0.00	0.00	1,941.07	-1,941.07
215066	2007	CULTURAL DIVERSITY-AMER	0.00	0.00	0.00	2,400.00	-2,400.00
216013	2007	STUDENT DISABILITY SERVICES	6,293.00	6,385.00	0.00	14,033.38	-7,648.38
217849	2007	MASTER CALENDAR COMMITTEE	12,000.00	12,000.00	0.00	3,141.22	8,858.78
Total			\$99,046.00	\$108,715.00	\$0.00	\$113,376.19	(\$4,661.19)

Type

Supplies and Materials

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211541	2007	MNSCU ACKNOWLEDGING	0.00	8,464.00	0.00	0.00	8,464.00
213004	2007	CAREER SERVICES	74,722.00	74,872.00	173.55	36,394.87	38,303.58
213008	2007	COUNSELING & PSYCHOLOGICAL	10,105.00	10,105.00	418.20	3,970.17	5,716.63

213009	2007	GAY,LESBIAN,BISEXUAL,TRANSGEN	11,759.00	22,714.00	0.00	15,722.22	6,991.78
213010	2007	WOMEN'S CENTER	11,428.00	31,325.58	0.00	8,491.39	22,834.19
213011	2007	NEW YORK TIMES TALKS	0.00	700.00	0.00	0.00	700.00
213012	2007	ACADEMIC YEAR KICK OFF	20,130.00	60,636.00	423.00	25,899.28	34,313.72
213014	2007	STUDENT VETERAN SERVICES	0.00	2,084.00	0.00	2,225.00	-141.00
213058	2007	PROF DEV-	0.00	12,067.00	0.00	4,830.75	7,236.25
215006	2007	STUDENT AFFAIRS VICE-PRESIDENT	50,416.00	164,445.92	626.65	80,956.43	82,862.84
215013	2007	AMER INDIAN PROGRAM	20,546.00	15,546.00	417.82	5,412.29	9,715.89
215014	2007	MULTICULTURAL STUDENT	6,167.00	20,162.00	0.00	17,786.30	2,375.70
215031	2007	MSUAASF-STUDENT AFFAIRS	0.00	50,486.00	324.36	15,159.80	35,001.84
215052	2007	CULTURAL DIVERSITY-STU LIFE &	0.00	687.50	0.00	0.00	687.50
215065	2007	CULTURAL DIVERSITY-	0.00	101,861.12	5,960.94	20,935.36	74,964.82
215066	2007	CULTURAL DIVERSITY-AMER	0.00	21,767.28	200.00	8,539.32	13,027.96
215067	2007	ADVANCE PREPARATION PROGRAM	0.00	143,909.45	0.00	5,131.00	138,778.45
216013	2007	STUDENT DISABILITY SERVICES	50,775.00	50,775.00	4,518.08	21,876.20	24,380.72
217849	2007	MASTER CALENDAR COMMITTEE	8,000.00	8,000.00	0.00	889.68	7,110.32
Total			\$264,048.00	\$800,607.85	\$13,062.60	\$274,220.06	\$513,325.19

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
211541	2007	MNSCU ACKNOWLEDGING	0.00	536.00	0.00	0.00	536.00
213004	2007	CAREER SERVICES	0.00	0.00	0.00	4,110.24	-4,110.24
213008	2007	COUNSELING & PSYCHOLOGICAL	0.00	0.00	0.00	4,110.24	-4,110.24
213009	2007	GAY,LESBIAN,BISEXUAL,TRANSGEN	0.00	0.00	0.00	2,055.12	-2,055.12
213010	2007	WOMEN'S CENTER	0.00	0.00	0.00	4,110.24	-4,110.24
215006	2007	STUDENT AFFAIRS VICE-PRESIDENT	0.00	0.00	0.00	38,860.32	-38,860.32

215013	2007	AMER INDIAN PROGRAM	0.00	0.00	0.00	2,055.12	-2,055.12
215014	2007	MULTICULTURAL STUDENT	0.00	0.00	0.00	7,683.15	-7,683.15
216013	2007	STUDENT DISABILITY SERVICES	0.00	0.00	0.00	4,110.24	-4,110.24

Total \$0.00 \$536.00 \$0.00 \$67,094.67 (\$66,558.67)

Total \$363,094.00 \$3,441,858.85 \$1,569,128.50 \$1,524,058.45 \$348,671.90

Division University Advancement

Type Salary - Classified

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
215007	2007	UNIV ADVANCEMENT	0.00	460,000.00	22,013.14	16,720.09	421,266.77
216001	2007	FOUNDATION	0.00	0.00	159,178.74	123,616.21	-282,794.95
216005	2007	ALUMNI/FOUNDATION PUBLICATIONS	0.00	0.00	8,026.79	5,754.84	-13,781.63
216018	2007	ATHLETIC MEDIA RELATIONS	0.00	0.00	13,280.23	11,822.60	-25,102.83
216020	2007	UNIVERSITY COMMUNICATIONS	0.00	0.00	72,076.19	62,856.84	-134,933.03
216025	2007	CAPITAL CAMPAIGN PLANNING	0.00	0.00	18,841.30	15,415.94	-34,257.24
Total			\$0.00	\$460,000.00	\$293,416.39	\$236,186.52	(\$69,602.91)

Type Salary - Fringes

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
215007	2007	UNIV ADVANCEMENT	0.00	500,000.00	10,204.82	5,718.53	484,076.65
216001	2007	FOUNDATION	0.00	0.00	155,820.92	25,745.22	-181,566.14
216005	2007	ALUMNI/FOUNDATION PUBLICATIONS	0.00	0.00	17,509.16	11,830.12	-29,339.28
216015	2007	KVSC-FM RADIO	0.00	0.00	30,397.70	17,162.56	-47,560.26
216018	2007	ATHLETIC MEDIA RELATIONS	0.00	0.00	30,614.75	21,982.24	-52,596.99
216020	2007	UNIVERSITY COMMUNICATIONS	0.00	0.00	70,940.60	59,210.88	-130,151.48

216025	2007	CAPITAL CAMPAIGN PLANNING	0.00	0.00	5,140.62	4,194.60	-9,335.22
Total			\$0.00	\$500,000.00	\$320,628.57	\$145,844.15	\$33,527.28

Type **Salary - Unclassified**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
215007	2007	UNIV ADVANCEMENT	0.00	1,250,000.00	0.00	0.00	1,250,000.00
216001	2007	FOUNDATION	0.00	0.00	347,540.88	261,966.58	-609,507.46
216005	2007	ALUMNI/FOUNDATION PUBLICATIONS	0.00	0.00	51,964.49	42,666.07	-94,630.56
216015	2007	KVSC-FM RADIO	0.00	0.00	63,816.02	49,825.98	-113,642.00
216018	2007	ATHLETIC MEDIA RELATIONS	0.00	0.00	75,405.39	61,695.61	-137,101.00
216020	2007	UNIVERSITY COMMUNICATIONS	0.00	0.00	138,714.38	112,959.97	-251,674.35
Total			\$0.00	\$1,250,000.00	\$677,441.16	\$529,114.21	\$43,444.63

Type **Student Salary, Student Assist. and Graduate Assist.**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
216001	2007	FOUNDATION	0.00	994.00	0.00	4,106.11	-3,112.11
216005	2007	ALUMNI/FOUNDATION PUBLICATIONS	0.00	0.00	0.00	4,329.35	-4,329.35
216015	2007	KVSC-FM RADIO	0.00	0.00	0.00	10,516.28	-10,516.28
216018	2007	ATHLETIC MEDIA RELATIONS	2,022.00	2,646.00	0.00	8,719.04	-6,073.04
216020	2007	UNIVERSITY COMMUNICATIONS	10,003.00	26,708.00	0.00	8,641.92	18,066.08
Total			\$12,025.00	\$30,348.00	\$0.00	\$36,312.70	(\$5,964.70)

Type **Supplies and Materials**

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
215007	2007	UNIV ADVANCEMENT	5,277.00	8,815.00	0.00	4,550.26	4,264.74

215032	2007	MSUAASF-UNIVERSITY RELATIONS	0.00	5,004.00	0.00	2,606.32	2,397.68
215034	2007	MSUAASF-FOUNDATION ALUMNI	0.00	4,901.00	0.00	382.71	4,518.29
216001	2007	FOUNDATION	1,056.00	1,056.00	0.00	11,402.82	-10,346.82
216005	2007	ALUMNI/FOUNDATION PUBLICATIONS	672.00	672.00	0.00	3,935.52	-3,263.52
216018	2007	ATHLETIC MEDIA RELATIONS	8,535.00	8,535.00	0.00	5,216.49	3,318.51
216019	2007	UNIVERSITY IMAGING	4,000.00	18,801.53	0.00	449.68	18,351.85
216020	2007	UNIVERSITY COMMUNICATIONS	144,771.00	494,036.00	324,754.54	101,622.23	67,659.23
216025	2007	CAPITAL CAMPAIGN PLANNING	0.00	377,795.99	13,075.00	11,925.00	352,795.99
Total			\$164,311.00	\$919,616.52	\$337,829.54	\$142,091.03	\$439,695.95

Type

Tuition Remission, Tuition Waiver, Indirect Costs, Debt Repayment and Transfers

Cost Center	FY	Account Name	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget Available
215007	2007	UNIV ADVANCEMENT	0.00	0.00	0.00	0.00	0.00
216005	2007	ALUMNI/FOUNDATION PUBLICATIONS	0.00	0.00	0.00	2,055.12	-2,055.12
216015	2007	KVSC-FM RADIO	0.00	0.00	0.00	4,530.54	-4,530.54
216018	2007	ATHLETIC MEDIA RELATIONS	0.00	0.00	0.00	4,110.24	-4,110.24
216020	2007	UNIVERSITY COMMUNICATIONS	0.00	0.00	0.00	2,055.12	-2,055.12
Total			\$0.00	\$0.00	\$0.00	\$12,751.02	(\$12,751.02)

Total			\$176,336.00	\$3,159,964.52	\$1,629,315.66	\$1,102,299.63	\$428,349.23
Grand Total		Grand Total	Grand Total	Grand Total	Grand Total		
\$64,735,327.25		\$53,084,722.34	\$39,503,086.43			\$128,912,199.00	\$157,323,136.02