

## ***FY07 Total Expenses as of 4/5/07***

<b>Division</b>	<b>Academic Affairs</b>					
<b>Cost Center</b>	<i>ACAD AFFAIRS VICE-PRESIDENT</i>			<i>215005</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	181,888.50	49,473.14	121,478.80	10,936.56
	B) Unclassified Salary	0.00	887,131.83	137,673.63	397,264.33	352,193.87
	C) Fringe	0.00	192,675.84	52,477.52	134,850.33	5,347.99
	D) Student Employment	0.00	20,826.77	0.00	16,261.23	4,565.54
	E) Supplies	1,525,372.00	213,927.55	13,669.09	58,401.64	141,856.82
	G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>		<i>1,525,372.00</i>	<i>1,500,560.73</i>	<i>253,293.38</i>	<i>732,366.57</i>	<i>514,900.78</i>
<b>Cost Center</b>	<i>ACADEMIC AFFAIRS EQUIPMENT</i>			<i>215045</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	0.00	0.00	447.82	-447.82
<b>Total</b>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>447.82</i>	<i>-447.82</i>
<b>Cost Center</b>	<i>ACADEMIC ASSESSMENT</i>			<i>215016</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

A) Classified Salary	0.00	13,984.93	4,667.10	9,317.83	0.00
B) Unclassified Salary	0.00	92,219.89	39,949.80	52,270.09	0.00
C) Fringe	0.00	22,099.20	8,629.69	13,469.51	0.00
E) Supplies	0.00	13,152.14	0.00	3,067.31	10,084.83
<b>Total</b>	<b>0.00</b>	<b>141,456.16</b>	<b>53,246.59</b>	<b>78,124.74</b>	<b>10,084.83</b>

**Cost Center**

**ACADEMIC SCHOLARLY ACTIVITY**

**215044**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	0.00	7,400.00	0.00	6,111.66	1,288.34
E) Supplies	0.00	59,247.96	0.00	644.92	58,603.04
G) Other Expenses	0.00	1,541.34	0.00	1,541.34	0.00
<b>Total</b>	<b>0.00</b>	<b>68,189.30</b>	<b>0.00</b>	<b>8,297.92</b>	<b>59,891.38</b>

**Cost Center**

**ACCREDITATION**

**215017**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	0.00	0.00	0.00	0.00
C) Fringe	0.00	0.00	0.00	0.00	0.00
E) Supplies	0.00	45,326.13	0.00	1,414.25	43,911.88
<b>Total</b>	<b>0.00</b>	<b>45,326.13</b>	<b>0.00</b>	<b>1,414.25</b>	<b>43,911.88</b>

<i>Cost Center</i>	<i>ADMISSIONS OFFICE</i>	<i>216009</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	106,404.72	30,102.47	76,302.25	0.00
	B) Unclassified Salary	0.00	401,261.11	108,511.47	292,749.64	0.00
	C) Fringe	0.00	152,168.30	44,503.14	107,665.16	0.00
	D) Student Employment	0.00	105,181.04	0.00	87,462.31	17,718.73
	E) Supplies	0.00	300,636.00	25,390.06	223,016.29	52,229.65
	G) Other Expenses	0.00	604,110.24	0.00	604,110.24	0.00
<b>Total</b>		<i>0.00</i>	<i>1,669,761.41</i>	<i>208,507.14</i>	<i>1,391,305.89</i>	<i>69,948.38</i>

<i>Cost Center</i>	<i>BLACK COHOSH ON HORMONE RELEASE &amp;</i>	<i>211286</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	1,178.74	0.00	0.00	1,178.74
	D) Student Employment	0.00	33.75	0.00	33.75	0.00
	E) Supplies	0.00	2,154.14	0.00	0.00	2,154.14
<b>Total</b>		<i>0.00</i>	<i>3,366.63</i>	<i>0.00</i>	<i>33.75</i>	<i>3,332.88</i>

<i>Cost Center</i>	<i>BOTTOM UP VS TOP DOWN INFLUENCES ON</i>	<i>211201</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	1,500.00	0.00	0.00	1,500.00

E) Supplies	0.00	3,315.00	0.00	690.37	2,624.63
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<b>Total</b>	0.00	4,815.00	0.00	690.37	4,124.63
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**Cost Center**                    *CROW CREEK TRIBAL SCHOOL: HISTORY OF*                    211204

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00
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<b>Total</b>	0.00	3,000.00	0.00	0.00	3,000.00
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**Cost Center**                    *CULTURAL DIVERSITY-GENERAL*                    215050

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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D) Student Employment	0.00	5,731.00	0.00	0.00	5,731.00
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E) Supplies	0.00	10,942.20	0.00	0.00	10,942.20
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<b>Total</b>	0.00	16,673.20	0.00	0.00	16,673.20
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**Cost Center**                    *DARS IMPLEMENTATION*                    215097

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	0.00	0.00	0.00	0.00
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<b>Total</b>	0.00	0.00	0.00	0.00	0.00
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<i>Cost Center</i>	<i>ECONOMICS OF HOPE: AN EXPERIMENTAL</i>	<i>211281</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00
	D) Student Employment	0.00	0.00	0.00	0.00	0.00
	E) Supplies	0.00	700.00	0.00	700.00	0.00
	G) Other Expenses	0.00	2,700.00	0.00	2,700.00	0.00
<b>Total</b>		<i>0.00</i>	<i>6,400.00</i>	<i>0.00</i>	<i>3,400.00</i>	<i>3,000.00</i>

<i>Cost Center</i>	<i>EFFECT OF INSTRUCTIONAL SEQUENCE ON</i>	<i>211211</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00
	E) Supplies	0.00	366.00	0.00	0.00	366.00
<b>Total</b>		<i>0.00</i>	<i>3,366.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,366.00</i>

<i>Cost Center</i>	<i>EMPLOYEE RECRUITMENT EXPENSE</i>	<i>215043</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	145,828.80	0.00	145,231.53	597.27
<b>Total</b>		<i>0.00</i>	<i>145,828.80</i>	<i>0.00</i>	<i>145,231.53</i>	<i>597.27</i>

<i>Cost Center</i>	<i>ENROLLMENT MANAGEMENT</i>	<i>215080</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	106,151.52	29,986.99	76,164.53	0.00
	C) Fringe	0.00	22,146.87	5,848.85	16,298.02	0.00
	E) Supplies	0.00	18,462.00	0.00	10,524.63	7,937.37
<b>Total</b>		<i>0.00</i>	<i>146,760.39</i>	<i>35,835.84</i>	<i>102,987.18</i>	<i>7,937.37</i>
<i>Cost Center</i>	<i>EXTRAMURAL SUPPORT</i>	<i>211101</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	32,751.38	3,164.43	29,586.95	0.00
	C) Fringe	0.00	15,261.47	2,410.08	12,851.39	0.00
	D) Student Employment	0.00	7,449.00	0.00	5,607.78	1,841.22
	E) Supplies	0.00	83,970.32	5,435.47	27,168.14	51,366.71
	F) Equipment	0.00	6,000.00	0.00	6,000.00	0.00
<b>Total</b>		<i>0.00</i>	<i>145,432.17</i>	<i>11,009.98</i>	<i>81,214.26</i>	<i>53,207.93</i>
<i>Cost Center</i>	<i>FAC IMP GRANTS-LONG TERM</i>	<i>217002</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	C) Fringe	0.00	710.00	0.00	0.00	710.00
	E) Supplies	0.00	28,502.68	0.00	0.00	28,502.68

<b>Total</b>		0.00	29,212.68	0.00	0.00	29,212.68
<b>Cost Center</b>	<b>FAC IMP GRANTS-SHORT TERM</b>					<b>217000</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	50,046.00	0.00	18,787.59	31,258.41
<b>Total</b>		0.00	50,046.00	0.00	18,787.59	31,258.41
<b>Cost Center</b>	<b>FACULTY RESEARCH</b>					<b>211200</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	C) Fringe	0.00	8,409.39	0.00	0.00	8,409.39
	E) Supplies	0.00	491.91	0.00	0.00	491.91
<b>Total</b>		0.00	8,901.30	0.00	0.00	8,901.30
<b>Cost Center</b>	<b>FOLLOW THE LEADER: GENDER DIFFERENCES</b>					<b>211205</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	3,000.00	0.00	3,000.58	-0.58
	C) Fringe	0.00	893.36	0.00	893.36	0.00
	D) Student Employment	0.00	245.00	0.00	250.00	-5.00
	E) Supplies	0.00	50.00	0.00	47.10	2.90
	G) Other Expenses	0.00	1,600.00	0.00	1,600.00	0.00

<b>Total</b>		0.00	5,788.36	0.00	5,791.04	-2.68
<b>Cost Center</b>	<i>HISTORY OF CROW CREEK TRIBAL SCHOOL</i>		211275			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	488.16	0.00	5.20	482.96
<b>Total</b>		0.00	488.16	0.00	5.20	482.96
<b>Cost Center</b>	<i>IDENTIFYING CHGS IN USE OF COURSE MGMT</i>		211213			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	2,700.00	0.00	2,217.17	482.83
<b>Total</b>		0.00	2,700.00	0.00	2,217.17	482.83
<b>Cost Center</b>	<i>I/O SALARIES TO COLLECTIVE BARG REASSIGN</i>		215042			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	147,321.33	57,731.13	82,112.07	7,478.13
	C) Fringe	0.00	42,678.67	17,180.52	25,498.15	0.00
<b>Total</b>		0.00	190,000.00	74,911.65	107,610.22	7,478.13
<b>Cost Center</b>	<i>IMPLEMENTING DATA ACQUISITION INTO CHEM</i>		211215			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

B) Unclassified Salary	0.00	2,290.00	0.00	0.00	2,290.00
D) Student Employment	0.00	1,291.80	0.00	1,291.80	0.00
E) Supplies	0.00	8.20	0.00	0.00	8.20
<b>Total</b>	<b>0.00</b>	<b>3,590.00</b>	<b>0.00</b>	<b>1,291.80</b>	<b>2,298.20</b>

<b>Cost Center</b>	<b>INTERNATIONAL STUDIES</b>			<b>211001</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	123,766.29	35,495.07	88,271.22	0.00
	B) Unclassified Salary	0.00	323,252.93	92,197.35	231,055.58	0.00
	C) Fringe	0.00	163,766.05	56,013.22	107,752.83	0.00
	D) Student Employment	0.00	40,578.37	0.00	45,710.42	-5,132.05
	E) Supplies	0.00	146,568.15	1,197.00	86,970.68	58,400.47
	G) Other Expenses	0.00	6,165.36	0.00	6,165.36	0.00
<b>Total</b>		<b>0.00</b>	<b>804,097.15</b>	<b>184,902.64</b>	<b>565,926.09</b>	<b>53,268.42</b>

<b>Cost Center</b>	<b>INTERPLAY OF WORK AND FAMILY THRU LIFE</b>			<b>211208</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00
	E) Supplies	0.00	335.00	0.00	0.00	335.00
<b>Total</b>		<b>0.00</b>	<b>3,335.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,335.00</b>

<i>Cost Center</i>	<i>KATHIO RESEARCH FACILITY</i>	<i>211103</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	28,592.32	0.00	7,614.88	20,977.44
	F) Equipment	0.00	8,793.00	8,793.00	0.00	0.00
<b>Total</b>		<i>0.00</i>	<i>37,385.32</i>	<i>8,793.00</i>	<i>7,614.88</i>	<i>20,977.44</i>
<i>Cost Center</i>	<i>LAW, COLONIALISM &amp; MODERNITY: LEGAL</i>	<i>211209</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00
	E) Supplies	0.00	3,000.00	0.00	872.23	2,127.77
<b>Total</b>		<i>0.00</i>	<i>6,000.00</i>	<i>0.00</i>	<i>872.23</i>	<i>5,127.77</i>
<i>Cost Center</i>	<i>LEADERSHIP &amp; CREDIBILITY IN GROUPS</i>	<i>211210</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00
	D) Student Employment	0.00	245.00	0.00	245.00	0.00
	E) Supplies	0.00	50.00	0.00	47.58	2.42
	G) Other Expenses	0.00	1,600.00	0.00	1,599.00	1.00
<b>Total</b>		<i>0.00</i>	<i>4,895.00</i>	<i>0.00</i>	<i>1,891.58</i>	<i>3,003.42</i>

<i>Cost Center</i>	<i>LRTS COFFEE SHOP MGMT</i>	<i>212023</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	22,959.87	5,762.50	247.28	16,950.09
<b>Total</b>		<i>0.00</i>	<i>22,959.87</i>	<i>5,762.50</i>	<i>247.28</i>	<i>16,950.09</i>
<i>Cost Center</i>	<i>MATCH - MCC LAB &amp; RESEARCH ACTIVITIS</i>	<i>211641</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,000.00	0.00	0.00	1,000.00
<b>Total</b>		<i>0.00</i>	<i>1,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000.00</i>
<i>Cost Center</i>	<i>MATCH - OLSON LAB &amp; RESEARCH ACTIVITIES</i>	<i>211640</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,000.00	0.00	928.94	71.06
<b>Total</b>		<i>0.00</i>	<i>1,000.00</i>	<i>0.00</i>	<i>928.94</i>	<i>71.06</i>
<i>Cost Center</i>	<i>MATCH-ARCGIS TOOL &amp; INTERFACE</i>	<i>211637</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	4,256.00	0.00	4,256.00	0.00
	B) Unclassified Salary	0.00	675.64	0.00	0.00	675.64
	C) Fringe	0.00	874.83	177.42	697.41	0.00

D) Student Employment	0.00	2,193.53	0.00	2,193.53	0.00
E) Supplies	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>8,000.00</b>	<b>177.42</b>	<b>7,146.94</b>	<b>675.64</b>

**Cost Center**      *MATCH-COLLABORATIVE RESEARCH ATOL:*      211642

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	4,714.10	0.00	5,436.83	-722.73
F) Equipment	0.00	1,285.90	0.00	1,285.90	0.00
<b>Total</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,722.73</b>	<b>-722.73</b>

**Cost Center**      *MATCH-DEVEL RAPID ASSESSMENT TOOLS*      211630

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	4,259.42	0.00	0.00	4,259.42
D) Student Employment	0.00	7,740.58	0.00	7,740.58	0.00
E) Supplies	0.00	690.29	0.00	551.65	138.64
<b>Total</b>	<b>0.00</b>	<b>12,690.29</b>	<b>0.00</b>	<b>8,292.23</b>	<b>4,398.06</b>

**Cost Center**      *MATCH-INTEGRATED BIOLOGICAL & CHEM*      211647

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	4,500.00	0.00	2,564.44	1,935.56

<b>Total</b>		0.00	4,500.00	0.00	2,564.44	1,935.56
<b>Cost Center</b>	<b>MATCH-LAKE OGECHIE PROJECT</b>			211623		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	895.78	0.00	0.00	895.78
	E) Supplies	0.00	1,353.77	0.00	230.00	1,123.77
	G) Other Expenses	0.00	2,271.76	0.00	2,271.76	0.00
<b>Total</b>		0.00	4,521.31	0.00	2,501.76	2,019.55
<b>Cost Center</b>	<b>MATCH-NOVEL APPROACH TO STUDY WILD</b>			211643		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	2,419.51	0.00	0.00	2,419.51
	D) Student Employment	0.00	2,801.52	0.00	2,801.52	0.00
	E) Supplies	0.00	756.25	0.00	756.25	0.00
	G) Other Expenses	0.00	283.97	0.00	283.97	0.00
<b>Total</b>		0.00	6,261.25	0.00	3,841.74	2,419.51
<b>Cost Center</b>	<b>MATCH-NSF COLLAB RESEARCH ATOL</b>			211646		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	4,522.58	0.00	0.00	4,522.58
	D) Student Employment	0.00	2,602.42	0.00	2,602.42	0.00

<b>Total</b>		0.00	7,125.00	0.00	2,602.42	4,522.58
<b>Cost Center</b>	<i>MATCH-PACIFIC NW SOILS &amp; PHYTOLITH</i>		211636			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	0.00	0.00	0.00	0.00
	F) Equipment	0.00	12,000.00	0.00	12,000.00	0.00
<b>Total</b>		0.00	12,000.00	0.00	12,000.00	0.00
<b>Cost Center</b>	<i>MATCH-PUBLIC EXCAVATION, ELK RIVER</i>		211639			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	6,000.00	0.00	5,000.00	1,000.00
<b>Total</b>		0.00	6,000.00	0.00	5,000.00	1,000.00
<b>Cost Center</b>	<i>MATCH-RIPLEY INVASIVE SPECIES</i>		211645			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	8,250.82	0.00	0.00	8,250.82
	D) Student Employment	0.00	2,602.42	0.00	2,602.42	0.00
	G) Other Expenses	0.00	2,271.76	0.00	2,271.76	0.00
<b>Total</b>		0.00	13,125.00	0.00	4,874.18	8,250.82

<i>Cost Center</i>	<i>MATCH-TUNNELING MICROSCOPE</i>	<i>211634</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	0.00	0.00	0.00	0.00
	F) Equipment	0.00	42,000.00	0.00	42,000.00	0.00
<b>Total</b>		<i>0.00</i>	<i>42,000.00</i>	<i>0.00</i>	<i>42,000.00</i>	<i>0.00</i>
<i>Cost Center</i>	<i>MATCH-USING YEAST TO DISCOVER</i>	<i>211635</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	6,666.78	0.00	6,666.78	0.00
	E) Supplies	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<i>0.00</i>	<i>6,666.78</i>	<i>0.00</i>	<i>6,666.78</i>	<i>0.00</i>
<i>Cost Center</i>	<i>MATCH-WATER QUALITY TREND ANALYSIS 2006</i>	<i>211644</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	4,795.54	0.00	2,724.75	2,070.79
<b>Total</b>		<i>0.00</i>	<i>4,795.54</i>	<i>0.00</i>	<i>2,724.75</i>	<i>2,070.79</i>
<i>Cost Center</i>	<i>MEDIATION</i>	<i>215089</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	10,000.00	0.00	2,867.80	7,132.20

<b>Total</b>		0.00	10,000.00	0.00	2,867.80	7,132.20
<b>Cost Center</b>	<i>MILITARY SCIENCE</i>			211009		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	14,928.00	420.00	13,597.77	910.23
<b>Total</b>		0.00	14,928.00	420.00	13,597.77	910.23
<b>Cost Center</b>	<i>MNSCU DEVELOPING ONLINE CHEM</i>			211298		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	959.00	0.00	958.33	0.67
<b>Total</b>		0.00	959.00	0.00	958.33	0.67
<b>Cost Center</b>	<i>MNSCU EMX ALLOCATION</i>			215081		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	1,533.64	0.00	0.00	1,533.64
<b>Total</b>		0.00	1,533.64	0.00	0.00	1,533.64
<b>Cost Center</b>	<i>MNSCU GRANT CARRYOVER ACCOUNT</i>			211500		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	3,879.89	0.00	0.00	3,879.89

<b>Total</b>		0.00	3,879.89	0.00	0.00	3,879.89
<b>Cost Center</b>	<i>MNSCU IPESL GRANTS</i>			211296		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	977.37	0.00	977.37	0.00
	B) Unclassified Salary	0.00	301,870.00	17,256.62	26,602.50	258,010.88
	C) Fringe	0.00	12,589.63	6,628.73	5,960.90	0.00
	E) Supplies	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		0.00	315,437.00	23,885.35	33,540.77	258,010.88
<b>Cost Center</b>	<i>MNSCU ONLINE TESL LICENSURE PROGRAMS</i>			211299		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	5,232.24	0.00	393.00	4,839.24
<b>Total</b>		0.00	5,232.24	0.00	393.00	4,839.24
<b>Cost Center</b>	<i>MSUAASF-ACADEMIC AFFAIRS</i>			215030		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,419.16	0.00	1,419.16	0.00
<b>Total</b>		0.00	1,419.16	0.00	1,419.16	0.00

<i>Cost Center</i>	<i>MSUAASF-ENROLLMENT MANAGEMENT</i>	<i>215037</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	5,810.12	0.00	5,810.12	0.00
<b>Total</b>		0.00	5,810.12	0.00	5,810.12	0.00
<i>Cost Center</i>	<i>NCATE ACCREDITATION</i>	<i>215018</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	5,500.00	0.00	0.00	5,500.00
<b>Total</b>		0.00	5,500.00	0.00	0.00	5,500.00
<i>Cost Center</i>	<i>NEW APPROACH TO FORECAST DYNAMIC</i>	<i>211212</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00
	E) Supplies	0.00	1,117.00	0.00	970.31	146.69
<b>Total</b>		0.00	4,117.00	0.00	970.31	3,146.69
<i>Cost Center</i>	<i>NORTH CENTRAL ACCREDITATION</i>	<i>215019</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	13,681.63	4,667.09	9,014.54	0.00
	B) Unclassified Salary	0.00	37,503.20	0.00	37,503.20	0.00

C) Fringe	0.00	11,359.22	398.50	10,960.72	0.00
D) Student Employment	0.00	9,500.00	0.00	7,396.25	2,103.75
E) Supplies	0.00	125,125.00	739.80	19,815.28	104,569.92
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>	<b>0.00</b>	<b>199,224.17</b>	<b>5,805.39</b>	<b>86,745.11</b>	<b>106,673.67</b>

<b>Cost Center</b>	<b>OTC GENERAL REIMBURSEMENT</b>	<b>218210</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	0.00	0.00	504.60	-504.60
	C) Fringe	0.00	0.00	0.00	60.07	-60.07
	E) Supplies	0.00	0.00	0.00	70.94	-70.94
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>635.61</b>	<b>-635.61</b>

<b>Cost Center</b>	<b>PROF DEV-ALDES,HEIDI</b>	<b>213539</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	1,216.78	0.00	19.95	1,196.83
<b>Total</b>		<b>0.00</b>	<b>1,216.78</b>	<b>0.00</b>	<b>19.95</b>	<b>1,196.83</b>

<b>Cost Center</b>	<b>PROF DEV-BAYERL,SUSAN</b>	<b>213550</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	662.49	0.00	0.00	662.49

<b>Total</b>		0.00	662.49	0.00	0.00	662.49
<b>Cost Center</b>	<i>PROF DEV-CALVERLEY,DARLA</i>		213548			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,168.93	0.00	0.00	1,168.93
<b>Total</b>		0.00	1,168.93	0.00	0.00	1,168.93
<b>Cost Center</b>	<i>PROF DEV-CHANG,TZONG</i>		213544			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,365.62	0.00	1,037.13	328.49
<b>Total</b>		0.00	1,365.62	0.00	1,037.13	328.49
<b>Cost Center</b>	<i>PROF DEV-DIMARIA,DAVID</i>		213503			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30
<b>Cost Center</b>	<i>PROF DEV-DONNAY,LINDA</i>		213502			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,185.89	0.00	0.00	1,185.89

<b>Total</b>		0.00	1,185.89	0.00	0.00	1,185.89
<b>Cost Center</b>	<i>PROF DEV-KELLEN,ERIKA</i>		213540			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,354.75	0.00	173.79	2,180.96
<b>Total</b>		0.00	2,354.75	0.00	173.79	2,180.96
<b>Cost Center</b>	<i>PROF DEV-KLEPETAR,ADAM</i>		213551			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	51.67	0.00	0.00	51.67
<b>Total</b>		0.00	51.67	0.00	0.00	51.67
<b>Cost Center</b>	<i>PROF DEV-KOFFI,KIMBERLY</i>		213507			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,464.41	0.00	49.00	1,415.41
<b>Total</b>		0.00	1,464.41	0.00	49.00	1,415.41
<b>Cost Center</b>	<i>PROF DEV-KRUEGER,PATRICIA</i>		213538			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.33	0.00	0.00	477.33

<b>Total</b>		0.00	477.33	0.00	0.00	477.33
<b>Cost Center</b>	<i>PROF DEV-KUKLOK,JARED</i>		213542			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,579.37	0.00	0.00	1,579.37
<b>Total</b>		0.00	1,579.37	0.00	0.00	1,579.37
<b>Cost Center</b>	<i>PROF DEV-KUZNIA,JODI</i>		213501			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,185.89	0.00	0.00	1,185.89
<b>Total</b>		0.00	1,185.89	0.00	0.00	1,185.89
<b>Cost Center</b>	<i>PROF DEV-MOORE,RITA</i>		213552			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,653.96	0.00	520.62	2,133.34
<b>Total</b>		0.00	2,653.96	0.00	520.62	2,133.34
<b>Cost Center</b>	<i>PROF DEV-MORTRUDE,SCOTT</i>		213549			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,680.20	0.00	2,680.00	0.20

<b>Total</b>		0.00	2,680.20	0.00	2,680.00	0.20
<b>Cost Center</b>	<i>PROF DEV-OHARA,ANGELA</i>					
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	595.54	0.00	167.80	427.74
<b>Total</b>		0.00	595.54	0.00	167.80	427.74
<b>Cost Center</b>	<i>PROF DEV-PEYERL,MARY</i>					
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,251.68	0.00	0.00	1,251.68
<b>Total</b>		0.00	1,251.68	0.00	0.00	1,251.68
<b>Cost Center</b>	<i>PROF DEV-RETKA,PEGGY</i>					
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,470.16	0.00	0.00	1,470.16
<b>Total</b>		0.00	1,470.16	0.00	0.00	1,470.16
<b>Cost Center</b>	<i>PROF DEV-SCHMIDTBAUER,HOLLY</i>					
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,172.52	0.00	0.00	1,172.52

<b>Total</b>		0.00	1,172.52	0.00	0.00	1,172.52
<b>Cost Center</b>	<i>PROF DEV-SCHUCK,HOLLY</i>		213541			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	763.12	0.00	59.90	703.22
<b>Total</b>		0.00	763.12	0.00	59.90	703.22
<b>Cost Center</b>	<i>PROF DEV-SHERMAN,WADE</i>		213505			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	954.52	0.00	301.60	652.92
<b>Total</b>		0.00	954.52	0.00	301.60	652.92
<b>Cost Center</b>	<i>PROF DEV-SPEIR,SARAH</i>		213506			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,881.44	34.95	675.00	1,171.49
<b>Total</b>		0.00	1,881.44	34.95	675.00	1,171.49
<b>Cost Center</b>	<i>PROF DEV-THIGHMANNABE,ADRECE</i>		213545			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,013.95	0.00	589.60	424.35

<b>Total</b>		0.00	1,013.95	0.00	589.60	424.35
<b>Cost Center</b>	<i>PROF DEV-ZAMLEN,BRENDA</i>		213547			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,194.63	0.00	190.00	1,004.63
<b>Total</b>		0.00	1,194.63	0.00	190.00	1,004.63
<b>Cost Center</b>	<i>PROGRAM REVIEW</i>		215015			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	15,609.00	0.00	0.00	15,609.00
<b>Total</b>		0.00	15,609.00	0.00	0.00	15,609.00
<b>Cost Center</b>	<i>PSEO FALL SEMESTER</i>		218220			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	77,500.00	0.00	111,411.56	-33,911.56
<b>Total</b>		0.00	77,500.00	0.00	111,411.56	-33,911.56
<b>Cost Center</b>	<i>PSEO SPRING SEMESTER</i>		218221			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	77,500.00	0.00	186,900.64	-109,400.64

<b>Total</b>		0.00	77,500.00	0.00	186,900.64	-109,400.64
<b>Cost Center</b>	<b>RECORDS AND REGISTRATION</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	487,541.06	136,313.19	351,227.87	0.00
	B) Unclassified Salary	0.00	390,874.59	111,916.12	278,958.47	0.00
	C) Fringe	0.00	329,509.60	104,704.03	224,805.57	0.00
	D) Student Employment	0.00	10,934.16	0.00	12,858.61	-1,924.45
	E) Supplies	0.00	69,127.00	2,108.59	42,730.69	24,287.72
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		0.00	1,290,041.53	355,041.93	912,636.33	22,363.27
<b>Cost Center</b>	<b>RELIABLE DATA TRANSFER IN WIRELESS</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	2,500.00	0.00	0.00	2,500.00
<b>Total</b>		0.00	2,500.00	0.00	0.00	2,500.00
<b>Cost Center</b>	<b>RESEARCH EQUIPMENT INVESTMENTS</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	6,154.18	0.00	0.00	6,154.18

<b>Total</b>		0.00	6,154.18	0.00	0.00	6,154.18
<b>Cost Center</b>	<b>SABBATICALS (IFO)</b>					<b>215040</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	1,217,652.00	500,436.69	717,203.90	11.41
	C) Fringe	0.00	400,000.00	162,904.79	235,940.17	1,155.04
<b>Total</b>		0.00	1,617,652.00	663,341.48	953,144.07	1,166.45
<b>Cost Center</b>	<b>SABBATICALS (MSUAASF)</b>					<b>215041</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	49,000.00	-2.82	29,019.52	19,983.30
	C) Fringe	0.00	15,000.00	-107.62	12,078.46	3,029.16
<b>Total</b>		0.00	64,000.00	-110.44	41,097.98	23,012.46
<b>Cost Center</b>	<b>SAFETY STOCKS IN MATERIAL REQUIREMENTS</b>					<b>211203</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	3,000.00	0.00	2,982.01	17.99
	C) Fringe	0.00	872.90	0.00	872.90	0.00
	E) Supplies	0.00	125.00	0.00	0.00	125.00
<b>Total</b>		0.00	3,997.90	0.00	3,854.91	142.99

<i>Cost Center</i>	<i>SALARY + FRINGE HOLDING</i>	<i>215200</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
A) Classified Salary	17,340,041.00	534,041.00	0.00	0.00	534,041.00	
B) Unclassified Salary	53,805,353.00	218,919.00	0.00	0.00	218,919.00	
C) Fringe	22,030,950.00	922,450.00	0.00	0.00	922,450.00	
E) Supplies	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>93,176,344.00</b>	<b>1,675,410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,675,410.00</b>	
<i>Cost Center</i>	<i>SELF-ORGANIZING ANTENNA ARRAY FOR</i>	<i>211214</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	3,000.00	0.00	0.00	3,000.00	
<b>Total</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	
<i>Cost Center</i>	<i>SPONSORED PROGRAMS</i>	<i>211100</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
A) Classified Salary	0.00	35,365.59	12,974.23	22,391.36	0.00	
B) Unclassified Salary	0.00	143,347.55	40,287.72	103,059.83	0.00	
C) Fringe	0.00	46,667.97	14,801.87	31,866.10	0.00	
D) Student Employment	0.00	7,865.79	0.00	7,865.82	-0.03	
E) Supplies	0.00	80,995.53	5,000.00	11,912.90	64,082.63	

G) Other Expenses	0.00	3,175.92	0.00	3,175.92	0.00
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<b>Total</b>	0.00	317,418.35	73,063.82	180,271.93	64,082.60
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**Cost Center**                      *SPONSORED PROGRAMS MATCH*                      211102

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	39,821.33	0.00	0.00	39,821.33
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<b>Total</b>	0.00	39,821.33	0.00	0.00	39,821.33
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**Cost Center**                      *STUDENT RESEARCH COLLOQUIUM*                      211109

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	10,436.29	883.85	1,699.69	7,852.75
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<b>Total</b>	0.00	10,436.29	883.85	1,699.69	7,852.75
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**Cost Center**                      *STUDY ABROAD TUITION PROGRAMS*                      211002

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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A) Classified Salary	0.00	7,377.02	0.00	7,377.02	0.00
B) Unclassified Salary	0.00	15,737.28	0.00	3,480.06	12,257.22
C) Fringe	0.00	1,966.70	0.39	1,966.31	0.00
E) Supplies	0.00	104,919.00	0.00	0.00	104,919.00
G) Other Expenses	0.00	0.00	0.00	2,975.70	-2,975.70

<b>Total</b>		0.00	130,000.00	0.39	15,799.09	114,200.52
<b>Cost Center</b>	<b>TRANSCRIPT FEE</b>					
						112207
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	0.00	0.00	2,082.98	-2,082.98
<b>Total</b>		0.00	0.00	0.00	2,082.98	-2,082.98
<b>Cost Center</b>	<b>URF-HOW, WHY, WHEN MISSISSIPPI TERRACES</b>					
						211217
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	936.00	0.00	0.00	936.00
	E) Supplies	0.00	4,041.00	0.00	1,144.68	2,896.32
<b>Total</b>		0.00	4,977.00	0.00	1,144.68	3,832.32
<b>Cost Center</b>	<b>URF-MEDIATOR IN CDC4 FUNCTION AND</b>					
						211216
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	5,000.00	0.00	4,873.11	126.89
<b>Total</b>		0.00	5,000.00	0.00	4,873.11	126.89
<b>Cost Center</b>	<b>URF-SELECTION SUBTYPE SPECIFIC LIGANDS</b>					
						211218
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>

E) Supplies	0.00	5,000.00	0.00	3,541.16	1,458.84
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<b>Total</b>	0.00	5,000.00	0.00	3,541.16	1,458.84
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**Cost Center**                      *USER INTERFACE DESIGN OF BICYCLE ROUTE*                      211206

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	3,000.00	3,000.00	0.00	0.00
C) Fringe	0.00	707.61	707.61	0.00	0.00
D) Student Employment	0.00	480.00	0.00	0.00	480.00
E) Supplies	0.00	0.00	0.00	880.00	-880.00
G) Other Expenses	0.00	400.00	0.00	0.00	400.00

<b>Total</b>	0.00	4,587.61	3,707.61	880.00	0.00
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**Cost Center**                      *YELLOWSTONE AND THE NATIONAL PARK*                      211207

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	2,400.00	0.00	2,189.36	210.64
C) Fringe	0.00	865.74	0.00	865.74	0.00
E) Supplies	0.00	1,712.00	0.00	1,922.69	-210.69

<b>Total</b>	0.00	4,977.74	0.00	4,977.79	-0.05
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Summary for 'Division' = Academic Affairs (210 detail records)

<b>Sum</b>	94,701,716.00	11,158,465.23	1,962,514.47	5,943,354.56	3,252,596.20
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**Division**                      **Administrative Affairs**

<i>Cost Center</i>	<i>ADA COMPLIANCE</i>			<i>214012</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	10,000.00	15,000.00	0.00	2,800.00	12,200.00
<b>Total</b>		10,000.00	15,000.00	0.00	2,800.00	12,200.00

<i>Cost Center</i>	<i>ADMIN AFFAIRS VICE-PRESIDENT</i>			<i>215004</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	46,058.04	11,216.56	27,439.36	7,402.12
	B) Unclassified Salary	0.00	257,089.28	71,142.42	184,978.27	968.59
	C) Fringe	0.00	70,526.15	19,129.87	45,922.79	5,473.49
	D) Student Employment	1,300.00	1,639.10	0.00	1,390.44	248.66
	E) Supplies	44,600.00	21,320.20	0.00	15,239.14	6,081.06
<b>Total</b>		45,900.00	396,632.77	101,488.85	274,970.00	20,173.92

<i>Cost Center</i>	<i>ASSESSMENTS</i>			<i>215027</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	40,000.00	40,000.00	0.00	0.00	40,000.00
<b>Total</b>		40,000.00	40,000.00	0.00	0.00	40,000.00

<i>Cost Center</i>	<i>BLDGS/GROUNDS MANAGEMENT</i>	<i>214001</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	107,007.24	30,355.84	76,651.40	0.00
	C) Fringe	0.00	27,799.31	8,839.39	18,959.92	0.00
	D) Student Employment	7,500.00	8,545.00	0.00	4,316.95	4,228.05
	E) Supplies	10,330.00	24,301.00	4,653.00	15,815.62	3,832.38
	F) Equipment	50,000.00	39,416.00	5,980.00	33,436.00	0.00
<b>Total</b>		<i>67,830.00</i>	<i>207,068.55</i>	<i>49,828.23</i>	<i>149,179.89</i>	<i>8,060.43</i>
<i>Cost Center</i>	<i>BUILDING MAINTENANCE-M+E</i>	<i>214003</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	509,706.52	138,787.63	370,918.89	0.00
	C) Fringe	0.00	180,629.99	60,301.53	120,818.45	-489.99
	D) Student Employment	4,104.00	4,346.00	0.00	2,882.78	1,463.22
	E) Supplies	39,671.00	39,671.00	505.00	30,110.21	9,055.79
<b>Total</b>		<i>43,775.00</i>	<i>734,353.51</i>	<i>199,594.16</i>	<i>524,730.33</i>	<i>10,029.02</i>
<i>Cost Center</i>	<i>BUSINESS OFFICE</i>	<i>215010</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	1,174,750.93	332,836.54	841,914.39	0.00

C) Fringe	0.00	398,713.13	126,999.10	271,714.03	0.00
D) Student Employment	15,000.00	18,766.26	0.00	4,358.75	14,407.51
E) Supplies	132,900.00	136,362.43	1,784.41	100,760.84	33,817.18
<b>Total</b>	<b>147,900.00</b>	<b>1,728,592.75</b>	<b>461,620.05</b>	<b>1,218,748.01</b>	<b>48,224.69</b>

**Cost Center**

**CAMPUS CARD SERVICES 215096**

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
A) Classified Salary	0.00	74,152.02	23,910.29	50,241.73	0.00
C) Fringe	0.00	22,816.16	8,588.30	14,227.86	0.00
E) Supplies	35,000.00	35,000.00	0.00	35,000.00	0.00
<b>Total</b>	<b>35,000.00</b>	<b>131,968.18</b>	<b>32,498.59</b>	<b>99,469.59</b>	<b>0.00</b>

**Cost Center**

**CENTENNIAL HALL FURNITURE & EQUIPMENT 760033**

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	573,391.00	25,818.50	517,699.21	29,873.29
F) Equipment	0.00	7,888.00	0.00	7,888.00	0.00
G) Other Expenses	0.00	418,721.00	201,968.00	216,753.00	0.00
<b>Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>227,786.50</b>	<b>742,340.21</b>	<b>29,873.29</b>

**Cost Center**

**CENTENNIAL HALL MATCHING GRANT 760024**

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
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E) Supplies	0.00	53.02	0.00	53.02	0.00
G) Other Expenses	0.00	499,898.46	499,898.46	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>499,951.48</b>	<b>499,898.46</b>	<b>53.02</b>	<b>0.00</b>

**Cost Center**                      *CENTER FOR INFORMATION SYSTEMS*                      211005

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	735,912.80	207,490.78	528,422.02	0.00
C) Fringe	0.00	202,915.19	64,655.02	138,260.17	0.00
D) Student Employment	1,000.00	2,011.00	0.00	1,844.00	167.00
E) Supplies	29,600.00	31,354.00	1,018.27	16,728.48	13,607.25
<b>Total</b>	<b>30,600.00</b>	<b>972,192.99</b>	<b>273,164.07</b>	<b>685,254.67</b>	<b>13,774.25</b>

**Cost Center**                      *CENTRAL STORES GENERAL AND OFFI*                      216012

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	0.00	552.90	-2,993.40	2,440.50
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>552.90</b>	<b>-2,993.40</b>	<b>2,440.50</b>

**Cost Center**                      *CENTRAL STORES MAINTENANCE AND*                      214010

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	120,646.96	37,952.29	82,694.67	0.00
C) Fringe	0.00	45,919.58	16,475.53	29,444.05	0.00

D) Student Employment	13,400.00	16,733.00	0.00	11,570.41	5,162.59
E) Supplies	4,960.00	5,029.84	0.00	-12,902.82	17,932.66
<b>Total</b>	<b>18,360.00</b>	<b>188,329.38</b>	<b>54,427.82</b>	<b>110,806.31</b>	<b>23,095.25</b>

<b>Cost Center</b>	<b>CIP DEBT REDEMPTION</b>	<b>215026</b>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	709,000.00	76,075.00	0.00	0.00	76,075.00
	G) Other Expenses	0.00	1,412,688.00	0.00	1,412,688.00	0.00
<b>Total</b>		<b>709,000.00</b>	<b>1,488,763.00</b>	<b>0.00</b>	<b>1,412,688.00</b>	<b>76,075.00</b>

<b>Cost Center</b>	<b>CITY PROPERTY PURCHASE</b>	<b>760023</b>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	499,520.08	4,576.27	2,118.00	492,825.81
	G) Other Expenses	0.00	224,282.04	0.00	224,282.04	0.00
<b>Total</b>		<b>0.00</b>	<b>723,802.12</b>	<b>4,576.27</b>	<b>226,400.04</b>	<b>492,825.81</b>

<b>Cost Center</b>	<b>COPY MACHINE CENTER</b>	<b>216014</b>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	6,000.00	19,324.63	-18,354.65	5,030.02
<b>Total</b>		<b>0.00</b>	<b>6,000.00</b>	<b>19,324.63</b>	<b>-18,354.65</b>	<b>5,030.02</b>

<i>Cost Center</i>	<i>COURT SETTLEMENT EXPENSE</i>	<i>215024</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	250,000.00	250,000.00	0.00	981.75	249,018.25
<b>Total</b>		250,000.00	250,000.00	0.00	981.75	249,018.25
<i>Cost Center</i>	<i>CREDIT CARD SERVICE FEES</i>	<i>215092</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	350,000.00	350,000.00	0.00	444,664.73	-94,664.73
<b>Total</b>		350,000.00	350,000.00	0.00	444,664.73	-94,664.73
<i>Cost Center</i>	<i>CUSTODIAL SERVICES-M+E</i>	<i>214002</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	1,913,958.27	538,917.54	1,375,040.73	0.00
	C) Fringe	0.00	735,661.37	233,828.34	501,833.03	0.00
	D) Student Employment	4,235.00	7,289.87	0.00	3,506.92	3,782.95
	E) Supplies	107,965.00	108,345.16	8,180.60	79,792.36	20,372.20
<b>Total</b>		112,200.00	2,765,254.67	780,926.48	1,960,173.04	24,155.15
<i>Cost Center</i>	<i>EMPLOYMENT VISA</i>	<i>215022</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

E) Supplies	15,000.00	35,000.00	19,518.37	15,481.63	0.00
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<b>Total</b>	15,000.00	35,000.00	19,518.37	15,481.63	0.00
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**Cost Center**                      *EQUIPMENT MAINTENANCE*                      214004

	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary		0.00	817,346.17	231,304.02	586,042.15	0.00
C) Fringe		0.00	274,166.98	89,800.00	184,441.97	-74.99
D) Student Employment		1,200.00	1,214.00	0.00	0.00	1,214.00
E) Supplies		60,000.00	60,000.00	802.00	55,103.04	4,094.96
<b>Total</b>		61,200.00	1,152,727.15	321,906.02	825,587.16	5,233.97

**Cost Center**                      *FALL SEMESTER TUITION*                      112123

	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
G) Other Expenses		0.00	0.00	0.00	413,379.32	-413,379.32
<b>Total</b>		0.00	0.00	0.00	413,379.32	-413,379.32

**Cost Center**                      *FEDERAL WORKSTUDY STATE MATCH*                      215028

	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment		400,000.00	273,362.50	0.00	142,882.48	130,480.02
G) Other Expenses		0.00	126,637.50	0.00	126,637.50	0.00

<b>Total</b>		400,000.00	400,000.00	0.00	269,519.98	130,480.02
<b>Cost Center</b>	<i>FINANCIAL AIDS ADMINISTRATION</i>			213005		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	295,295.53	84,160.06	211,135.47	0.00
	B) Unclassified Salary	0.00	476,800.75	134,833.73	341,967.02	0.00
	C) Fringe	0.00	268,471.99	87,545.01	180,926.98	0.00
	D) Student Employment	273,632.00	136,776.99	0.00	26,864.02	109,912.97
	E) Supplies	53,100.00	53,100.00	551.42	32,448.95	20,099.63
<b>Total</b>		326,732.00	1,230,445.26	307,090.22	793,342.44	130,012.60
<b>Cost Center</b>	<i>GENERAL TRUCKING</i>			214007		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	72,025.89	20,227.47	51,798.42	0.00
	C) Fringe	0.00	33,902.03	10,930.99	22,971.04	0.00
	E) Supplies	6,630.00	6,630.00	0.00	6,977.57	-347.57
<b>Total</b>		6,630.00	112,557.92	31,158.46	81,747.03	-347.57
<b>Cost Center</b>	<i>GEN-Payroll Posting Errors</i>			000115		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	0.00	0.00	0.00	0.00

B) Unclassified Salary	0.00	0.00	0.00	-1,266.95	1,266.95
C) Fringe	0.00	0.00	0.00	13.26	-13.26
E) Supplies	0.00	0.00	0.00	0.00	0.00
G) Other Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,253.69</b>	<b>1,253.69</b>

**Cost Center**

**GROUNDS MAINTENANCE**

214005

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	248,795.65	65,077.40	183,718.25	0.00
C) Fringe	0.00	98,501.20	31,908.33	66,772.86	-179.99
D) Student Employment	18,000.00	20,966.54	0.00	9,896.25	11,070.29
E) Supplies	20,760.00	21,472.26	346.02	19,256.29	1,869.95
<b>Total</b>	<b>38,760.00</b>	<b>389,735.65</b>	<b>97,331.75</b>	<b>279,643.65</b>	<b>12,760.25</b>

**Cost Center**

**HUMAN RESOURCES**

215011

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	322,337.30	89,996.43	232,340.87	0.00
B) Unclassified Salary	0.00	103,757.35	29,292.00	74,465.35	0.00
C) Fringe	0.00	130,519.13	41,432.90	89,086.23	0.00
D) Student Employment	0.00	16,806.00	0.00	8,146.79	8,659.21
E) Supplies	0.00	35,366.65	9,010.93	17,748.67	8,607.05

G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
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<b>Total</b>	0.00	610,841.55	169,732.26	423,843.03	17,266.26
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<b>Cost Center</b>	<i>INFO SYSTEMS EQUIPMENT</i>				
				211017	

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	105,060.00	65,060.00	4,000.00	56,586.73	4,473.27
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F) Equipment	0.00	40,000.00	30,287.51	0.00	9,712.49
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<b>Total</b>	105,060.00	105,060.00	34,287.51	56,586.73	14,185.76
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<b>Cost Center</b>	<i>INVENTORY MANAGEMENT</i>				
				215025	

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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D) Student Employment	4,760.00	6,422.00	0.00	8,763.57	-2,341.57
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E) Supplies	850.00	850.00	0.00	236.06	613.94
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<b>Total</b>	5,610.00	7,272.00	0.00	8,999.63	-1,727.63
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<b>Cost Center</b>	<i>LIBRARY FINES</i>				
				117204	

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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G) Other Expenses	0.00	0.00	0.00	-5.00	5.00
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<b>Total</b>	0.00	0.00	0.00	-5.00	5.00
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<i>Cost Center</i>	<i>MAIL SERVICE</i>	<i>216006</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	73,549.12	20,650.56	52,898.56	0.00
	C) Fringe	0.00	34,290.50	11,135.72	23,154.78	0.00
	D) Student Employment	0.00	0.00	0.00	900.00	-900.00
	E) Supplies	18,662.00	18,662.00	11,037.46	32,670.63	-25,046.09
<b>Total</b>		<b>18,662.00</b>	<b>126,501.62</b>	<b>42,823.74</b>	<b>109,623.97</b>	<b>-25,946.09</b>

<i>Cost Center</i>	<i>MEMBERSHIPS</i>	<i>216008</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	113,016.00	63,215.00	0.00	61,463.00	1,752.00
<b>Total</b>		<b>113,016.00</b>	<b>63,215.00</b>	<b>0.00</b>	<b>61,463.00</b>	<b>1,752.00</b>

<i>Cost Center</i>	<i>MISCELLANEOUS, NON-ALLOCATED</i>	<i>217843</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	-1,592,641.02	0.00	0.00	-1,592,641.02
<b>Total</b>		<b>0.00</b>	<b>-1,592,641.02</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,592,641.02</b>

<i>Cost Center</i>	<i>MNSCU AUDITING</i>	<i>217101</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

E) Supplies	0.00	534.78	0.00	534.78	0.00
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<b>Total</b>	0.00	534.78	0.00	534.78	0.00
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**Cost Center**      *MNSCU COMPUTING*      217102

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	5,703.46	0.00	-5,072.20	10,775.66
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G) Other Expenses	0.00	0.00	0.00	0.00	0.00
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<b>Total</b>	0.00	5,703.46	0.00	-5,072.20	10,775.66
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**Cost Center**      *MNSCU DEVELOPMENT*      217103

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	4,767.56	0.00	1,697.01	3,070.55
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G) Other Expenses	0.00	0.00	0.00	0.00	0.00
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<b>Total</b>	0.00	4,767.56	0.00	1,697.01	3,070.55
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**Cost Center**      *MNSCU INSTRUCTIONAL TECHNOLOGY*      217105

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	0.00	0.00	80.86	-80.86
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G) Other Expenses	0.00	0.00	0.00	0.00	0.00
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<b>Total</b>	0.00	0.00	0.00	80.86	-80.86
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<i>Cost Center</i>	<i>MNSCU STUDENT LOAN SERVICES</i>	<i>217107</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	868.88	0.00	868.88	0.00
<b>Total</b>		<i>0.00</i>	<i>868.88</i>	<i>0.00</i>	<i>868.88</i>	<i>0.00</i>
<i>Cost Center</i>	<i>MSUAASF SPECIAL INITIATIVE FUND</i>	<i>217006</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	9,999.86	5,000.00	4,999.86	0.00
	C) Fringe	0.00	3,442.67	1,566.79	1,875.88	0.00
<b>Total</b>		<i>0.00</i>	<i>13,442.53</i>	<i>6,566.79</i>	<i>6,875.74</i>	<i>0.00</i>
<i>Cost Center</i>	<i>MSUAASF-ADMINISTRATIVE AFFAIRS</i>	<i>215033</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	4,881.07	0.00	4,881.07	0.00
<b>Total</b>		<i>0.00</i>	<i>4,881.07</i>	<i>0.00</i>	<i>4,881.07</i>	<i>0.00</i>
<i>Cost Center</i>	<i>MSUAASF-PROFESSIONAL DEV GRANTS</i>	<i>217001</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	15,000.00	15,000.00	0.00	14,409.57	590.43

<b>Total</b>		15,000.00	15,000.00	0.00	14,409.57	590.43
<b>Cost Center</b>	<b>PARKING RAMP</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	3,840,264.70	480,775.56	235,160.81	3,124,328.33
	G) Other Expenses	0.00	13,305.90	0.00	13,305.90	0.00
<b>Total</b>		0.00	3,853,570.60	480,775.56	248,466.71	3,124,328.33
<b>Cost Center</b>	<b>PHYSICAL PLANT SERVICES</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	47,519.62	17,303.62	30,216.00	0.00
	C) Fringe	0.00	15,822.58	6,324.36	9,498.22	0.00
	E) Supplies	192,780.00	192,780.00	19,398.34	74,393.40	98,988.26
<b>Total</b>		192,780.00	256,122.20	43,026.32	114,107.62	98,988.26
<b>Cost Center</b>	<b>PRIOR YEAR FEES &amp; FINES</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	G) Other Expenses	0.00	0.00	0.00	4,748.61	-4,748.61
<b>Total</b>		0.00	0.00	0.00	4,748.61	-4,748.61

<i>Cost Center</i>	<i>PRIOR YEAR OBLIGATIONS</i>	<i>218099</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	200,000.00	-185,612.82	266,209.91	419,266.54	-871,089.27
	F) Equipment	0.00	304,777.92	6,943.00	297,834.92	0.00
	G) Other Expenses	0.00	80,834.90	0.00	80,834.90	0.00
<b>Total</b>		<i>200,000.00</i>	<i>200,000.00</i>	<i>273,152.91</i>	<i>797,936.36</i>	<i>-871,089.27</i>
<i>Cost Center</i>	<i>PRIOR YEAR TUITION</i>	<i>112127</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	G) Other Expenses	0.00	0.00	0.00	136,091.74	-136,091.74
<b>Total</b>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>136,091.74</i>	<i>-136,091.74</i>
<i>Cost Center</i>	<i>PRODUCTION PRINTING SERVICES</i>	<i>211003</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	291,983.84	79,578.28	212,405.56	0.00
	C) Fringe	0.00	99,267.14	33,744.11	65,523.03	0.00
	D) Student Employment	0.00	0.00	0.00	5,612.16	-5,612.16
	E) Supplies	576.00	220,195.08	81,758.79	-79,111.22	217,547.51
<b>Total</b>		<i>576.00</i>	<i>611,446.06</i>	<i>195,081.18</i>	<i>204,429.53</i>	<i>211,935.35</i>

<i>Cost Center</i>	<i>PROF DEV-HECKENDORN,MILES</i>		<i>213554</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,458.06	0.00	0.00	1,458.06
<b>Total</b>		0.00	1,458.06	0.00	0.00	1,458.06
<i>Cost Center</i>	<i>PROF DEV-KNOPP,VALERIE</i>		<i>213555</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	828.30	0.00	147.85	680.45
<b>Total</b>		0.00	828.30	0.00	147.85	680.45
<i>Cost Center</i>	<i>PROF DEV-LONCORICH,FRANK</i>		<i>213556</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	870.90	0.00	0.00	870.90
<b>Total</b>		0.00	870.90	0.00	0.00	870.90
<i>Cost Center</i>	<i>PROF DEV-MORRISSEY,FRANK</i>		<i>213558</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	8.72	0.00	0.00	8.72
<b>Total</b>		0.00	8.72	0.00	0.00	8.72

<i>Cost Center</i>	<i>PROF DEV-NETTER,JACQUELINE</i>		213560			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	3,090.11	0.00	50.00	3,040.11
<b>Total</b>		0.00	3,090.11	0.00	50.00	3,040.11
<i>Cost Center</i>	<i>PROF DEV-TAYLOR,RITA</i>		213561			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,577.95	0.00	28.00	1,549.95
<b>Total</b>		0.00	1,577.95	0.00	28.00	1,549.95
<i>Cost Center</i>	<i>PROF DEV-URAN,MICHAEL</i>		213559			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,124.82	0.00	137.56	1,987.26
<b>Total</b>		0.00	2,124.82	0.00	137.56	1,987.26
<i>Cost Center</i>	<i>PROF DEV-WRIGHT,NATHAN</i>		213557			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	4.17	0.00	0.00	4.17
<b>Total</b>		0.00	4.17	0.00	0.00	4.17

<i>Cost Center</i>	<i>PROPERTY/LIABILITY INSURANCE</i>	<i>215029</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	325,000.00	345,000.00	0.00	344,104.54	895.46
	G) Other Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<i>325,000.00</i>	<i>345,000.00</i>	<i>0.00</i>	<i>344,104.54</i>	<i>895.46</i>
<i>Cost Center</i>	<i>PUBLIC SAFETY DEPT</i>	<i>214009</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	167,731.77	48,589.87	119,141.90	0.00
	B) Unclassified Salary	0.00	68,375.62	19,020.17	49,355.45	0.00
	C) Fringe	0.00	67,402.96	22,238.14	45,164.82	0.00
	D) Student Employment	116,010.00	131,040.82	0.00	130,705.48	335.34
	E) Supplies	26,790.00	38,213.92	3,150.00	23,433.97	11,629.95
	F) Equipment	0.00	32,400.00	0.00	0.00	32,400.00
	G) Other Expenses	0.00	117,600.00	0.00	117,600.00	0.00
<b>Total</b>		<i>142,800.00</i>	<i>622,765.09</i>	<i>92,998.18</i>	<i>485,401.62</i>	<i>44,365.29</i>
<i>Cost Center</i>	<i>REPAIR &amp; BETTERMENT</i>	<i>870830</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	1,260,720.00	1,573,715.57	450,066.82	623,311.67	500,337.08

G) Other Expenses	0.00	109,695.14	0.00	109,695.14	0.00
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<b>Total</b>	1,260,720.00	1,683,410.71	450,066.82	733,006.81	500,337.08
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<b>Cost Center</b>	<i>REQUIRED UNIVERSITY RESERVE</i>	110101
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	5,855,000.00	5,855,000.00	0.00	0.00	5,855,000.00
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<b>Total</b>	5,855,000.00	5,855,000.00	0.00	0.00	5,855,000.00
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<b>Cost Center</b>	<i>RESTITUTIONS</i>	117200
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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G) Other Expenses	0.00	0.00	0.00	692.00	-692.00
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<b>Total</b>	0.00	0.00	0.00	692.00	-692.00
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<b>Cost Center</b>	<i>SCTC/WORKFORCE CENTER PHONES</i>	217209
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	0.00	0.00	8.50	-8.50
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<b>Total</b>	0.00	0.00	0.00	8.50	-8.50
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<b>Cost Center</b>	<i>SPECIAL COURSE FEE</i>	117203
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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G) Other Expenses	0.00	0.00	0.00	135.00	-135.00
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<b>Total</b>	0.00	0.00	0.00	135.00	-135.00
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<b>Cost Center</b>	<i>SPRING SEMESTER TUITION</i>	112125
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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G) Other Expenses	0.00	0.00	0.00	323,061.92	-323,061.92
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<b>Total</b>	0.00	0.00	0.00	323,061.92	-323,061.92
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<b>Cost Center</b>	<i>ST CLOUD TECH COLLEGE PHONES</i>	217208
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	0.00	0.00	25,585.07	-25,585.07
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<b>Total</b>	0.00	0.00	0.00	25,585.07	-25,585.07
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<b>Cost Center</b>	<i>STAFF DEVELOPMENT</i>	215009
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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B) Unclassified Salary	0.00	1,000.00	0.00	1,000.00	0.00
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C) Fringe	0.00	108.96	0.00	108.96	0.00
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E) Supplies	22,600.00	17,762.00	5,700.95	7,248.15	4,812.90
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<b>Total</b>	22,600.00	18,870.96	5,700.95	8,357.11	4,812.90
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<i>Cost Center</i>	<i>SUMMER SESSION TUITION</i>	<i>112121</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	G) Other Expenses	0.00	0.00	0.00	51,770.05	-51,770.05
<b>Total</b>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>51,770.05</i>	<i>-51,770.05</i>
<i>Cost Center</i>	<i>TELECOMMUNICATIONS</i>	<i>216007</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Cost Center</i>	<i>UNEMPLOYMENT/WORKERS COMPENSATION</i>	<i>218010</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	C) Fringe	795,000.00	795,000.00	0.00	307,408.81	487,591.19
<b>Total</b>		<i>795,000.00</i>	<i>795,000.00</i>	<i>0.00</i>	<i>307,408.81</i>	<i>487,591.19</i>
<i>Cost Center</i>	<i>UNIVERSITY RESERVE</i>	<i>215100</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	0.00	0.00	0.00	0.00
	E) Supplies	4,514,785.00	4,598,342.26	0.00	0.00	4,598,342.26
	G) Other Expenses	300,000.00	0.00	0.00	0.00	0.00

<b>Total</b>		4,814,785.00	4,598,342.26	0.00	0.00	4,598,342.26
<b>Cost Center</b>	<b>UTILITY PLANT</b>					
						<b>214006</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	253,958.51	67,149.69	186,808.82	0.00
	C) Fringe	0.00	91,880.60	28,920.83	63,059.77	-100.00
	E) Supplies	3,456,254.00	3,409,757.66	449,417.58	3,272,719.60	-312,379.52
	G) Other Expenses	0.00	460,821.34	84,029.00	376,792.34	0.00
<b>Total</b>		3,456,254.00	4,216,418.11	629,517.10	3,899,380.53	-312,479.52
<b>Cost Center</b>	<b>VEHICLE OFFICE</b>					
						<b>214008</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	83,079.03	34,796.17	48,282.86	0.00
	C) Fringe	0.00	45,785.05	16,009.72	29,775.33	0.00
	D) Student Employment	0.00	547.00	0.00	3,366.00	-2,819.00
	E) Supplies	0.00	25,745.08	12,196.18	33,978.26	-20,429.36
	F) Equipment	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		0.00	155,156.16	63,002.07	115,402.45	-23,248.36
<i>Summary for 'Division' = Administrative Affairs (159 detail records)</i>						
<b>Sum</b>		20,031,750.00	37,404,887.99	5,969,423.22	18,994,604.52	12,440,860.25
<b>Division</b>	<b>College of Business</b>					

<i>Cost Center</i>	<i>ACCOUNTING</i>	<i>210005</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	41,345.32	11,276.74	30,068.58	0.00
	B) Unclassified Salary	0.00	1,136,891.86	437,776.88	699,114.98	0.00
	C) Fringe	0.00	318,433.08	129,894.40	188,538.68	0.00
	D) Student Employment	0.00	530.50	0.00	2,152.50	-1,622.00
	E) Supplies	22,500.00	22,500.00	0.00	11,157.44	11,342.56
<b>Total</b>		<i>22,500.00</i>	<i>1,519,700.76</i>	<i>578,948.02</i>	<i>931,032.18</i>	<i>9,720.56</i>

<i>Cost Center</i>	<i>BUSINESS COMPUTER INFO SYSTEMS</i>	<i>210013</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	86,073.58	24,243.95	61,829.63	0.00
	B) Unclassified Salary	0.00	1,089,299.06	418,756.12	670,542.94	0.00
	C) Fringe	0.00	343,755.25	136,105.49	207,649.76	0.00
	D) Student Employment	0.00	5,132.84	0.00	5,640.38	-507.54
	E) Supplies	19,500.00	26,003.76	0.00	5,292.54	20,711.22
<b>Total</b>		<i>19,500.00</i>	<i>1,550,264.49</i>	<i>579,105.56</i>	<i>950,955.25</i>	<i>20,203.68</i>

<i>Cost Center</i>	<i>BUSINESS RESEARCH CENTER</i>	<i>211301</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

A) Classified Salary	0.00	40,664.16	11,276.66	29,387.50	0.00
C) Fringe	0.00	9,905.86	2,997.66	6,908.20	0.00
E) Supplies	0.00	27,039.54	0.00	661.54	26,378.00
<b>Total</b>	<b>0.00</b>	<b>77,609.56</b>	<b>14,274.32</b>	<b>36,957.24</b>	<b>26,378.00</b>

**Cost Center**

**BUSINESS, DEAN**

**210001**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	104,710.41	29,377.18	71,307.46	4,025.77
B) Unclassified Salary	0.00	723,003.42	120,170.01	350,700.84	252,132.57
C) Fringe	0.00	174,995.25	46,848.25	121,072.00	7,075.00
D) Student Employment	60,000.00	114,887.18	0.00	100,550.89	14,336.29
E) Supplies	71,775.00	176,025.80	36,300.50	79,459.10	60,266.20
F) Equipment	105,109.00	24,804.00	0.00	0.00	24,804.00
G) Other Expenses	0.00	36,594.76	0.00	36,594.76	0.00
<b>Total</b>	<b>236,884.00</b>	<b>1,355,020.82</b>	<b>232,695.94</b>	<b>759,685.05</b>	<b>362,639.83</b>

**Cost Center**

**EXTERNAL BUSINESS ACTIVITY**

**210027**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	4,704.73	0.00	2,178.41	2,526.32
<b>Total</b>	<b>0.00</b>	<b>4,704.73</b>	<b>0.00</b>	<b>2,178.41</b>	<b>2,526.32</b>

<i>Cost Center</i>	<i>FINANCE,INS,REAL ESTATE</i>	<i>210015</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
A) Classified Salary	0.00	38,156.30	10,649.17	27,507.13	0.00	
B) Unclassified Salary	0.00	785,995.32	269,451.54	516,543.78	0.00	
C) Fringe	0.00	218,747.48	88,092.33	130,655.15	0.00	
D) Student Employment	0.00	0.00	0.00	1,388.00	-1,388.00	
E) Supplies	15,000.00	15,000.00	0.00	4,256.42	10,743.58	
<b>Total</b>	<i>15,000.00</i>	<i>1,057,899.10</i>	<i>368,193.04</i>	<i>680,350.48</i>	<i>9,355.58</i>	
<i>Cost Center</i>	<i>INTERNATIONAL BUSINESS</i>	<i>210023</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
E) Supplies	3,000.00	3,000.00	0.00	670.36	2,329.64	
<b>Total</b>	<i>3,000.00</i>	<i>3,000.00</i>	<i>0.00</i>	<i>670.36</i>	<i>2,329.64</i>	
<i>Cost Center</i>	<i>INTERNSHIP PROGRAM</i>	<i>210025</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
E) Supplies	2,000.00	2,000.00	0.00	616.49	1,383.51	
<b>Total</b>	<i>2,000.00</i>	<i>2,000.00</i>	<i>0.00</i>	<i>616.49</i>	<i>1,383.51</i>	

<i>Cost Center</i>	<i>MANAGEMENT</i>	<i>210009</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	40,164.52	11,276.71	28,887.81	0.00
	B) Unclassified Salary	0.00	1,312,602.98	505,547.32	807,055.66	0.00
	C) Fringe	0.00	343,978.17	150,739.87	193,238.30	0.00
	D) Student Employment	0.00	0.00	0.00	2,080.00	-2,080.00
	E) Supplies	25,500.00	25,500.00	0.00	9,992.66	15,507.34
<b>Total</b>		<i>25,500.00</i>	<i>1,722,245.67</i>	<i>667,563.90</i>	<i>1,041,254.43</i>	<i>13,427.34</i>

<i>Cost Center</i>	<i>MARKETING &amp; BUSINESS LAW</i>	<i>210011</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	0.00	0.00	0.00	0.00
	B) Unclassified Salary	0.00	1,601,990.36	659,180.05	942,810.31	0.00
	C) Fringe	0.00	469,170.28	206,440.48	262,729.80	0.00
	D) Student Employment	0.00	4,330.00	0.00	456.98	3,873.02
	E) Supplies	28,500.00	24,500.00	0.00	10,210.54	14,289.46
<b>Total</b>		<i>28,500.00</i>	<i>2,099,990.64</i>	<i>865,620.53</i>	<i>1,216,207.63</i>	<i>18,162.48</i>

<i>Cost Center</i>	<i>MBA MAPLE GROVE</i>	<i>210008</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

B) Unclassified Salary	0.00	210,000.00	32,557.69	133,755.84	43,686.47
C) Fringe	0.00	37,193.25	10,160.78	27,032.47	0.00
E) Supplies	0.00	127,344.00	34,966.00	16,070.67	76,307.33
<b>Total</b>	<b>0.00</b>	<b>374,537.25</b>	<b>77,684.47</b>	<b>176,858.98</b>	<b>119,993.80</b>

**Cost Center**

*MBA OFF CAMPUS PROGRAMS*

*210007*

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	64,000.00	32,224.61	81,609.76	-49,834.37
C) Fringe	0.00	25,130.80	9,525.70	15,605.10	0.00
E) Supplies	0.00	142,397.00	0.00	30,280.89	112,116.11
<b>Total</b>	<b>0.00</b>	<b>231,527.80</b>	<b>41,750.31</b>	<b>127,495.75</b>	<b>62,281.74</b>

**Cost Center**

*PIF II SPEAKER AWARD - HERATH*

*211516*

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	9,950.00	0.00	0.00	9,950.00
<b>Total</b>	<b>0.00</b>	<b>9,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,950.00</b>

**Cost Center**

*PROF DEV-ACCOUNTING*

*210055*

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	17,082.00	0.00	14,593.02	2,488.98

<b>Total</b>		0.00	17,082.00	0.00	14,593.02	2,488.98
<b>Cost Center</b>	<i>PROF DEV-BUSINESS COMPUTER INFO</i>			210063		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	23,204.00	0.00	8,895.63	14,308.37
<b>Total</b>		0.00	23,204.00	0.00	8,895.63	14,308.37
<b>Cost Center</b>	<i>PROF DEV-FINANCE,INS,REAL ESTATE</i>			210065		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	33,879.00	0.00	9,361.37	24,517.63
<b>Total</b>		0.00	33,879.00	0.00	9,361.37	24,517.63
<b>Cost Center</b>	<i>PROF DEV-HOUDEK,JEFF</i>			213513		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,286.38	0.00	0.00	2,286.38
<b>Total</b>		0.00	2,286.38	0.00	0.00	2,286.38
<b>Cost Center</b>	<i>PROF DEV-MANAGEMENT</i>			210059		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	36,286.00	0.00	16,464.63	19,821.37

<b>Total</b>		0.00	36,286.00	0.00	16,464.63	19,821.37
<b>Cost Center</b>	<i>PROF DEV-MARKETING &amp; BUSINESS LAW</i>			210061		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	62,988.00	106.00	12,222.59	50,659.41
<b>Total</b>		0.00	62,988.00	106.00	12,222.59	50,659.41
<b>Cost Center</b>	<i>PROF DEV-MARRER,KERRY</i>			213514		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,942.05	0.00	0.00	1,942.05
<b>Total</b>		0.00	1,942.05	0.00	0.00	1,942.05
<b>Cost Center</b>	<i>PROF DEV-SOROKO,MARY</i>			213515		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	682.18	0.00	135.56	546.62
<b>Total</b>		0.00	682.18	0.00	135.56	546.62
<b>Cost Center</b>	<i>SBDC MATCH (CALENDAR 2006)</i>			211694		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	23,584.72	0.00	23,584.72	0.00

B) Unclassified Salary	0.00	30,504.72	0.00	0.00	30,504.72
C) Fringe	0.00	-200.84	-6.52	-194.32	0.00
E) Supplies	0.00	4,476.21	0.00	10,226.59	-5,750.38
<b>Total</b>	<b>0.00</b>	<b>58,364.81</b>	<b>-6.52</b>	<b>33,616.99</b>	<b>24,754.34</b>

**Cost Center**

**SBDC MATCH (CALENDAR 2007)**

**211693**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	37,852.86	22,407.74	15,445.12	0.00
B) Unclassified Salary	0.00	1,817.91	0.00	0.00	1,817.91
C) Fringe	0.00	10,979.23	7,010.61	3,968.62	0.00
E) Supplies	0.00	2,575.00	3,250.00	5,637.30	-6,312.30
<b>Total</b>	<b>0.00</b>	<b>53,225.00</b>	<b>32,668.35</b>	<b>25,051.04</b>	<b>-4,494.39</b>

**Cost Center**

**UNDERGRAD PROGRAMS OFFICE**

**210021**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	68,171.19	14,230.84	53,940.35	0.00
C) Fringe	0.00	21,014.63	6,051.03	14,963.60	0.00
D) Student Employment	0.00	9,685.00	0.00	6,340.00	3,345.00
E) Supplies	20,000.00	11,500.00	0.00	4,812.67	6,687.33
<b>Total</b>	<b>20,000.00</b>	<b>110,370.82</b>	<b>20,281.87</b>	<b>80,056.62</b>	<b>10,032.33</b>

Summary for 'Division' = College of Business (65 detail records)

<b>Sum</b>	372,884.00	10,408,761.06	3,478,885.79	6,124,659.70	805,215.57
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**Division College of Education**

*Cost Center ADULT FITNESS 210127*

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	22,302.90	7,299.03	15,003.87	0.00
C) Fringe	0.00	6,437.95	1,778.83	4,659.12	0.00
D) Student Employment	0.00	39,328.87	0.00	39,328.87	0.00
E) Supplies	4,500.00	5,101.12	0.00	4,842.22	258.90
G) Other Expenses	0.00	19,780.53	0.00	19,780.53	0.00
<b>Total</b>	<b>4,500.00</b>	<b>92,951.37</b>	<b>9,077.86</b>	<b>83,614.61</b>	<b>258.90</b>

*Cost Center CHILD & FAMILY STUDIES 210111*

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	25,296.30	6,626.78	18,669.52	0.00
B) Unclassified Salary	0.00	409,289.88	163,291.11	245,998.77	0.00
C) Fringe	0.00	121,111.76	45,386.58	75,725.18	0.00
D) Student Employment	1,000.00	13,083.47	0.00	15,113.35	-2,029.88
E) Supplies	9,000.00	9,300.00	0.00	5,007.61	4,292.39
G) Other Expenses	0.00	5,651.58	0.00	5,651.58	0.00

<b>Total</b>		10,000.00	583,732.99	215,304.47	366,166.01	2,262.51
<b>Cost Center</b>	<b>CLINICAL EXPERIENCES</b>			<b>210104</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	60,610.88	16,777.12	43,833.76	0.00
	B) Unclassified Salary	0.00	144,822.67	55,199.27	89,623.40	0.00
	C) Fringe	0.00	78,726.35	29,858.74	48,867.61	0.00
	D) Student Employment	0.00	2,749.06	0.00	1,709.64	1,039.42
	E) Supplies	185,290.00	186,938.84	74,002.78	61,706.40	51,229.66
<b>Total</b>		185,290.00	473,847.80	175,837.91	245,740.81	52,269.08
<b>Cost Center</b>	<b>COUNSELOR EDUC &amp; EDUC PSYCHOLOGY</b>			<b>210110</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	38,727.64	10,925.34	27,802.30	0.00
	B) Unclassified Salary	0.00	929,258.61	366,093.56	563,165.05	0.00
	C) Fringe	0.00	263,094.81	109,970.80	153,124.01	0.00
	D) Student Employment	0.00	41,383.26	0.00	41,375.26	8.00
	E) Supplies	13,725.00	21,490.00	0.00	15,243.73	6,246.27
	G) Other Expenses	0.00	22,756.32	0.00	22,756.32	0.00
<b>Total</b>		13,725.00	1,316,710.64	486,989.70	823,466.67	6,254.27

<i>Cost Center</i>	<i>CULTURAL DIVERSITY-EDUCATION</i>	<i>215056</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	0.00	0.00	4,123.71	-4,123.71
	E) Supplies	0.00	11,503.36	0.00	1,584.14	9,919.22
<b>Total</b>		<i>0.00</i>	<i>11,503.36</i>	<i>0.00</i>	<i>5,707.85</i>	<i>5,795.51</i>
<i>Cost Center</i>	<i>CULTURAL DIVERSITY-LEADERSHIP DEV</i>	<i>215062</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	2,093.85	650.00	1,400.00	43.85
	C) Fringe	0.00	156.15	49.71	106.44	0.00
	E) Supplies	0.00	17,338.38	0.00	11,725.52	5,612.86
<b>Total</b>		<i>0.00</i>	<i>19,588.38</i>	<i>699.71</i>	<i>13,231.96</i>	<i>5,656.71</i>
<i>Cost Center</i>	<i>EDUC LEADERSHIP &amp; COMMUNITY</i>	<i>210121</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	38,055.20	12,030.24	26,024.96	0.00
	B) Unclassified Salary	0.00	1,195,911.16	481,775.91	714,135.25	0.00
	C) Fringe	0.00	328,153.83	142,116.24	186,037.59	0.00
	D) Student Employment	500.00	77,979.90	0.00	77,648.46	331.44
	E) Supplies	16,500.00	39,376.37	0.00	31,607.08	7,769.29

G) Other Expenses	0.00	34,980.15	0.00	34,980.15	0.00
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<b>Total</b>	17,000.00	1,714,456.61	635,922.39	1,070,433.49	8,100.73
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*Cost Center*                      *EDUCATION, DEAN*    *210101*

	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	205,820.31	53,934.94	145,616.63	6,268.74
B) Unclassified Salary	0.00	541,310.38	103,752.09	373,190.38	64,367.91
C) Fringe	0.00	167,794.29	51,755.87	104,844.65	11,193.77
D) Student Employment	13,000.00	33,446.16	0.00	91,642.25	-58,196.09
E) Supplies	145,101.00	260,624.00	3,500.00	93,906.22	163,217.78
F) Equipment	138,001.00	349,596.63	0.00	0.00	349,596.63
G) Other Expenses	0.00	75,927.18	25,523.45	50,403.73	0.00
<b>Total</b>	296,102.00	1,634,518.95	238,466.35	859,603.86	536,448.74

*Cost Center*                      *HEALTH,PHY ED,REC, & SPORT SCIENCE*    *210105*

	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	35,210.47	10,188.01	25,022.46	0.00
B) Unclassified Salary	0.00	1,231,390.57	493,541.38	737,849.19	0.00
C) Fringe	0.00	390,173.63	158,767.61	231,406.02	0.00
D) Student Employment	4,000.00	10,048.02	0.00	8,762.03	1,285.99
E) Supplies	16,600.00	61,953.79	3,850.00	36,086.63	22,017.16

<b>Total</b>		20,600.00	1,728,776.48	666,347.00	1,039,126.33	23,303.15
<b>Cost Center</b>	<b>HUMAN REL &amp; MULTICULTURAL EDUC</b>			<b>210119</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	31,599.41	8,987.21	22,612.20	0.00
	B) Unclassified Salary	0.00	594,070.65	227,329.14	366,741.51	0.00
	C) Fringe	0.00	166,890.75	63,745.76	103,144.99	0.00
	D) Student Employment	0.00	33,483.43	0.00	32,966.45	516.98
	E) Supplies	8,600.00	12,588.00	125.00	9,601.19	2,861.81
	G) Other Expenses	0.00	13,615.17	0.00	13,615.17	0.00
<b>Total</b>		8,600.00	852,247.41	300,187.11	548,681.51	3,378.79
<b>Cost Center</b>	<b>INDIRECT RETURN TQE GRANT</b>			<b>210128</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	5,214.70	0.00	99.84	5,114.86
<b>Total</b>		0.00	5,214.70	0.00	99.84	5,114.86
<b>Cost Center</b>	<b>INFORMATION MEDIA</b>			<b>210117</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	18,387.28	5,162.64	13,224.64	0.00
	B) Unclassified Salary	0.00	456,840.77	173,153.50	283,687.27	0.00

C) Fringe	0.00	146,036.32	56,697.61	89,338.71	0.00
D) Student Employment	0.00	22,454.28	0.00	20,464.56	1,989.72
E) Supplies	6,000.00	26,960.00	0.00	9,183.66	17,776.34
G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>	<b>6,000.00</b>	<b>674,788.89</b>	<b>235,013.75</b>	<b>420,009.08</b>	<b>19,766.06</b>

**Cost Center**

**MATCH-STATE OF FATHERHOOD IN 211631**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	0.00	0.00	0.00	0.00
G) Other Expenses	0.00	973.00	0.00	770.67	202.33
<b>Total</b>	<b>0.00</b>	<b>973.00</b>	<b>0.00</b>	<b>770.67</b>	<b>202.33</b>

**Cost Center**

**MN HIGHWAY SAFETY & RESEARCH CENTER 210125**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	5,301.21	0.00	802.30	4,498.91
F) Equipment	0.00	18,210.00	18,210.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>23,511.21</b>	<b>18,210.00</b>	<b>802.30</b>	<b>4,498.91</b>

**Cost Center**

**MNSCU CHINA SYMPOSIUM 2007 211545**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	8,393.00	0.00	385.21	8,007.79

G) Other Expenses	0.00	1,007.00	0.00	0.00	1,007.00
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<b>Total</b>	0.00	9,400.00	0.00	385.21	9,014.79
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**Cost Center**                      *MNSCU TEACHER EDUCATION CENTER*                      210131

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	5,000.00	0.00	0.00	5,000.00
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<b>Total</b>	0.00	5,000.00	0.00	0.00	5,000.00
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**Cost Center**                      *NORTH BRANCH COHORT*                      210129

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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B) Unclassified Salary	0.00	110,000.00	32,328.02	65,207.29	12,464.69
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C) Fringe	0.00	10,000.00	7,149.98	10,831.50	-7,981.48
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E) Supplies	0.00	184,966.47	9,380.00	18,472.78	157,113.69
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<b>Total</b>	0.00	304,966.47	48,858.00	94,511.57	161,596.90
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**Cost Center**                      *PIF II SPEAKER AWARD - IMBRA*                      211519

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	18,000.00	15,600.00	0.00	2,400.00
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<b>Total</b>	0.00	18,000.00	15,600.00	0.00	2,400.00
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<i>Cost Center</i>	<i>PIF II SPEAKER AWARD - JOHNSON</i>			<i>211508</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	3,000.00	0.00	0.00	3,000.00
<b>Total</b>		0.00	3,000.00	0.00	0.00	3,000.00
<i>Cost Center</i>	<i>PROF DEV-CHILD&amp;FAMILY STUDIES</i>			<i>210161</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	16,068.00	0.00	3,560.85	12,507.15
<b>Total</b>		0.00	16,068.00	0.00	3,560.85	12,507.15
<i>Cost Center</i>	<i>PROF DEV-CLINICAL EXPERIENCES</i>			<i>210154</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	318.00	0.00	0.00	318.00
<b>Total</b>		0.00	318.00	0.00	0.00	318.00
<i>Cost Center</i>	<i>PROF DEV-COUNSELOR EDUC&amp;EDUC</i>			<i>210160</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	35,551.00	0.00	8,240.60	27,310.40
<b>Total</b>		0.00	35,551.00	0.00	8,240.60	27,310.40

<i>Cost Center</i>	<i>PROF DEV-EDUC LEADERSHIP&amp;COMMUNITY</i>		<i>210171</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	59,845.00	0.00	6,165.42	53,679.58
<b>Total</b>		0.00	59,845.00	0.00	6,165.42	53,679.58
<i>Cost Center</i>	<i>PROF DEV-GREEN,LES</i>		<i>213516</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	533.01	0.00	361.50	171.51
<b>Total</b>		0.00	533.01	0.00	361.50	171.51
<i>Cost Center</i>	<i>PROF DEV-HEALTH,PHYED,REC,&amp;SPORT</i>		<i>210155</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	61,405.00	107.50	11,181.79	50,115.71
<b>Total</b>		0.00	61,405.00	107.50	11,181.79	50,115.71
<i>Cost Center</i>	<i>PROF DEV-HUMAN REL&amp;MULTICULTURAL</i>		<i>210169</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	23,433.00	54.99	5,628.85	17,749.16
<b>Total</b>		0.00	23,433.00	54.99	5,628.85	17,749.16

<i>Cost Center</i>	<i>PROF DEV-MN HIGHWAY SAFETY CENTER</i>		<i>210175</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	25,890.00	0.00	0.00	25,890.00
<b>Total</b>		0.00	25,890.00	0.00	0.00	25,890.00
<i>Cost Center</i>	<i>PROF DEV-SPECIAL EDUCATION</i>		<i>210163</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	28,579.00	476.35	7,048.57	21,054.08
<b>Total</b>		0.00	28,579.00	476.35	7,048.57	21,054.08
<i>Cost Center</i>	<i>PROF DEV-TEACHER DEVELOPMENT</i>		<i>210153</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	62,677.47	187.32	9,103.20	53,386.95
<b>Total</b>		0.00	62,677.47	187.32	9,103.20	53,386.95
<i>Cost Center</i>	<i>PROF DEV-WATSON,KATHY</i>		<i>213517</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,444.50	0.00	0.00	1,444.50
<b>Total</b>		0.00	1,444.50	0.00	0.00	1,444.50

<i>Cost Center</i>	<i>RESEARCH/SPECIAL COE</i>	<i>211310</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	3,300.00	0.00	3,300.00	0.00
	C) Fringe	0.00	450.46	0.00	450.46	0.00
	D) Student Employment	0.00	44.50	0.00	44.50	0.00
	E) Supplies	0.00	236.94	0.00	236.94	0.00
<b>Total</b>		<i>0.00</i>	<i>4,031.90</i>	<i>0.00</i>	<i>4,031.90</i>	<i>0.00</i>

<i>Cost Center</i>	<i>SPECIAL EDUCATION</i>	<i>210113</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	40,164.52	11,238.14	28,926.38	0.00
	B) Unclassified Salary	0.00	829,116.37	342,417.16	486,699.21	0.00
	C) Fringe	0.00	252,229.00	106,022.30	146,206.70	0.00
	D) Student Employment	0.00	38,218.00	0.00	39,406.00	-1,188.00
	E) Supplies	18,000.00	31,177.00	203.25	17,885.72	13,088.03
	G) Other Expenses	0.00	10,275.60	0.00	10,275.60	0.00
<b>Total</b>		<i>18,000.00</i>	<i>1,201,180.49</i>	<i>459,880.85</i>	<i>729,399.61</i>	<i>11,900.03</i>

<i>Cost Center</i>	<i>STUDENT RESEARCH FUNDS COE</i>	<i>210135</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

E) Supplies	0.00	4,925.00	800.00	0.00	4,125.00
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<b>Total</b>	0.00	4,925.00	800.00	0.00	4,125.00
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**Cost Center**                      *TEACHER DEVELOPMENT*                      210103

	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary		0.00	40,244.17	11,556.75	28,687.42	0.00
B) Unclassified Salary		0.00	1,247,772.94	490,439.38	757,333.56	0.00
C) Fringe		0.00	383,900.85	154,409.33	229,491.52	0.00
D) Student Employment		2,000.00	12,671.94	0.00	12,144.69	527.25
E) Supplies		15,214.00	25,810.31	0.00	11,685.34	14,124.97
G) Other Expenses		0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>		17,214.00	1,714,510.45	656,405.46	1,043,452.77	14,652.22

Summary for 'Division' = College of Education (98 detail records)

<b>Sum</b>	597,031.00	12,713,580.08	4,164,426.72	7,400,526.83	1,148,626.53
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**Division**                      College of Fine Arts

**Cost Center**                      *ART*                      210203

	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary		0.00	77,400.15	22,245.62	55,154.53	0.00
B) Unclassified Salary		0.00	902,222.90	364,155.07	538,067.83	0.00
C) Fringe		0.00	328,050.12	137,166.26	190,883.86	0.00

D) Student Employment	5,000.00	11,671.50	0.00	13,936.42	-2,264.92
E) Supplies	24,000.00	62,823.00	2,453.25	50,298.67	10,071.08
F) Equipment	25,000.00	10,000.00	0.00	0.00	10,000.00
<b>Total</b>	<b>54,000.00</b>	<b>1,392,167.67</b>	<b>526,020.20</b>	<b>848,341.31</b>	<b>17,806.16</b>

**Cost Center**

**COMMUNICATION DISORDERS**

210217

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	40,164.52	11,238.07	28,926.45	0.00
B) Unclassified Salary	0.00	505,763.04	184,858.88	320,904.16	0.00
C) Fringe	0.00	192,710.48	75,127.06	117,583.42	0.00
D) Student Employment	4,000.00	38,964.92	0.00	35,472.72	3,492.20
E) Supplies	16,300.00	20,516.00	1,006.00	10,519.78	8,990.22
F) Equipment	4,000.00	4,000.00	0.00	0.00	4,000.00
G) Other Expenses	0.00	24,661.44	0.00	24,661.44	0.00
<b>Total</b>	<b>24,300.00</b>	<b>826,780.40</b>	<b>272,230.01</b>	<b>538,067.97</b>	<b>16,482.42</b>

**Cost Center**

**COMMUNICATION STUDIES**

210215

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	80,329.04	22,437.60	57,891.44	0.00
B) Unclassified Salary	0.00	1,687,854.50	704,365.80	983,488.70	0.00
C) Fringe	0.00	591,262.54	251,959.28	339,303.26	0.00

D) Student Employment	0.00	223.50	0.00	223.50	0.00
E) Supplies	21,000.00	40,613.00	11,859.97	19,496.89	9,256.14
F) Equipment	14,000.00	4,051.00	0.00	0.00	4,051.00
<b>Total</b>	<b>35,000.00</b>	<b>2,404,333.58</b>	<b>990,622.65</b>	<b>1,400,403.79</b>	<b>13,307.14</b>

**Cost Center**

**CULTURAL DIVERSITY-FINE ARTS**

**215057**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	2,318.07	700.00	800.00	818.07
<b>Total</b>	<b>0.00</b>	<b>2,318.07</b>	<b>700.00</b>	<b>800.00</b>	<b>818.07</b>

**Cost Center**

**ENGLISH**

**210209**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	101,669.96	28,633.83	73,036.13	0.00
B) Unclassified Salary	0.00	2,201,057.67	832,334.87	1,368,722.80	0.00
C) Fringe	0.00	651,902.79	259,087.42	392,815.37	0.00
D) Student Employment	1,000.00	187,683.56	0.00	317,761.80	-130,078.24
E) Supplies	35,700.00	45,229.84	438.10	30,561.41	14,230.33
F) Equipment	14,000.00	8,000.00	0.00	0.00	8,000.00
G) Other Expenses	0.00	86,858.15	0.00	86,858.15	0.00
<b>Total</b>	<b>50,700.00</b>	<b>3,282,401.97</b>	<b>1,120,494.22</b>	<b>2,269,755.66</b>	<b>-107,847.91</b>

<i>Cost Center</i>	<i>FILM STUDIES PRODUCTION</i>	<i>210227</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	7,840.00	0.00	7,812.03	27.97
	F) Equipment	5,000.00	0.00	0.00	0.00	0.00
<b>Total</b>		<i>5,000.00</i>	<i>7,840.00</i>	<i>0.00</i>	<i>7,812.03</i>	<i>27.97</i>
<i>Cost Center</i>	<i>FINE ARTS &amp; HUMANITIES, DEAN</i>	<i>210201</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	173,050.52	38,051.50	113,758.53	21,240.49
	B) Unclassified Salary	0.00	283,873.27	70,065.81	168,630.52	45,176.94
	C) Fringe	0.00	92,456.99	26,532.47	61,246.88	4,677.64
	D) Student Employment	26,000.00	43,309.71	0.00	34,391.21	8,918.50
	E) Supplies	173,054.00	116,331.41	474.95	59,370.04	56,486.42
	F) Equipment	45,000.00	42,000.00	0.00	0.00	42,000.00
	G) Other Expenses	0.00	7,286.16	0.00	7,286.16	0.00
<b>Total</b>		<i>244,054.00</i>	<i>758,308.06</i>	<i>135,124.73</i>	<i>444,683.34</i>	<i>178,499.99</i>
<i>Cost Center</i>	<i>FOREIGN LANGUAGE &amp; LITERATURE</i>	<i>210219</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	2,836.35	-0.53	2,836.88	0.00

B) Unclassified Salary	0.00	745,945.43	309,379.93	436,565.50	0.00
C) Fringe	0.00	250,454.70	99,960.03	150,494.67	0.00
D) Student Employment	5,000.00	16,282.52	0.00	11,170.71	5,111.81
E) Supplies	10,100.00	17,470.00	948.68	7,943.15	8,578.17
F) Equipment	2,500.00	0.00	0.00	0.00	0.00
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>	<b>17,600.00</b>	<b>1,035,044.12</b>	<b>410,288.11</b>	<b>611,066.03</b>	<b>13,689.98</b>

**Cost Center**

**HOCKEY BROADCASTS**

**216022**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	0.00	32,030.00	0.00	32,030.00	0.00
E) Supplies	0.00	33,620.00	0.00	30,509.92	3,110.08
F) Equipment	0.00	4,500.00	0.00	0.00	4,500.00
<b>Total</b>	<b>0.00</b>	<b>70,150.00</b>	<b>0.00</b>	<b>62,539.92</b>	<b>7,610.08</b>

**Cost Center**

**HUSKY SPORTS BAND**

**210228**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	0.00	3,600.00	0.00	3,000.00	600.00
E) Supplies	0.00	13,988.00	200.00	8,680.46	5,107.54
<b>Total</b>	<b>0.00</b>	<b>17,588.00</b>	<b>200.00</b>	<b>11,680.46</b>	<b>5,707.54</b>

<i>Cost Center</i>	<i>INTENSIVE ENGLISH CENTER</i>	<i>210223</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	25,548.09	1,650.07	19,097.59	4,800.43
	C) Fringe	0.00	9,951.91	5,903.80	4,048.11	0.00
	D) Student Employment	2,000.00	92,310.00	0.00	71,016.53	21,293.47
	E) Supplies	7,000.00	131,228.83	210.00	23,649.57	107,369.26
	G) Other Expenses	0.00	14,665.20	0.00	22,469.99	-7,804.79
<b>Total</b>		<i>9,000.00</i>	<i>273,704.03</i>	<i>7,763.87</i>	<i>140,281.79</i>	<i>125,658.37</i>
<i>Cost Center</i>	<i>JEWISH STUDIES &amp; RESOURCE CENTER</i>	<i>210225</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	66,500.00	23,661.49	36,980.37	5,858.14
	C) Fringe	0.00	25,000.00	6,801.00	11,628.55	6,570.45
	D) Student Employment	1,000.00	1,519.00	0.00	0.00	1,519.00
	E) Supplies	24,000.00	24,000.00	0.00	10,169.51	13,830.49
<b>Total</b>		<i>25,000.00</i>	<i>117,019.00</i>	<i>30,462.49</i>	<i>58,778.43</i>	<i>27,778.08</i>
<i>Cost Center</i>	<i>MASS COMMUNICATIONS</i>	<i>210211</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	109,766.89	32,257.48	77,509.41	0.00

B) Unclassified Salary	0.00	969,145.72	398,800.76	570,344.96	0.00
C) Fringe	0.00	311,251.91	123,375.40	187,876.51	0.00
D) Student Employment	17,000.00	57,361.01	0.00	53,459.39	3,901.62
E) Supplies	32,500.00	79,308.34	3,661.31	55,200.71	20,446.32
F) Equipment	25,000.00	0.00	0.00	0.00	0.00
G) Other Expenses	0.00	10,275.60	0.00	10,275.60	0.00
<b>Total</b>	<b>74,500.00</b>	<b>1,537,109.47</b>	<b>558,094.95</b>	<b>954,666.58</b>	<b>24,347.94</b>

**Cost Center**                    *MATCH - VOICINGS 2007*                    211638

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	0.00	0.00	0.00	0.00	0.00
E) Supplies	0.00	15,180.00	8,934.00	4,567.67	1,678.33
<b>Total</b>	<b>0.00</b>	<b>15,180.00</b>	<b>8,934.00</b>	<b>4,567.67</b>	<b>1,678.33</b>

**Cost Center**                    *MNSCU FOREIGN LANG: TEACHING W TECH*                    211544

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	600.00	0.00	0.00	600.00
E) Supplies	0.00	2,726.00	0.00	2,000.00	726.00
G) Other Expenses	0.00	399.00	0.00	0.00	399.00
<b>Total</b>	<b>0.00</b>	<b>3,725.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>1,725.00</b>

<i>Cost Center</i>	<i>MNSCU REDESIGN INTRO TO COMM STUDIES</i>	<i>211540</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	12,095.60	0.00	11,292.65	802.95	
C) Fringe	0.00	2,768.19	0.40	2,767.79	0.00	
D) Student Employment	0.00	0.00	0.00	0.00	0.00	
E) Supplies	0.00	1,557.00	0.00	0.00	1,557.00	
G) Other Expenses	0.00	2,125.25	0.00	1,291.64	833.61	
<b>Total</b>	<i>0.00</i>	<i>18,546.04</i>	<i>0.40</i>	<i>15,352.08</i>	<i>3,193.56</i>	

<i>Cost Center</i>	<i>MNSCU WRITING A STORY: CIVIC &amp; TECH</i>	<i>211538</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	2,957.38	0.00	899.03	2,058.35	
C) Fringe	0.00	167.62	0.00	167.62	0.00	
D) Student Employment	0.00	500.00	0.00	463.06	36.94	
E) Supplies	0.00	798.00	0.00	694.94	103.06	
G) Other Expenses	0.00	530.00	0.00	245.96	284.04	
<b>Total</b>	<i>0.00</i>	<i>4,953.00</i>	<i>0.00</i>	<i>2,470.61</i>	<i>2,482.39</i>	

<i>Cost Center</i>	<i>MUSIC</i>	<i>210205</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	

A) Classified Salary	0.00	82,492.72	24,522.72	57,970.00	0.00
B) Unclassified Salary	0.00	1,213,621.75	475,849.81	737,771.94	0.00
C) Fringe	0.00	420,392.77	168,272.36	252,120.41	0.00
D) Student Employment	5,000.00	40,160.69	0.00	30,519.11	9,641.58
E) Supplies	61,000.00	195,486.02	5,328.20	84,285.06	105,872.76
F) Equipment	12,000.00	0.00	0.00	0.00	0.00
G) Other Expenses	0.00	10,018.71	0.00	10,073.71	-55.00
<b>Total</b>	<b>78,000.00</b>	<b>1,962,172.66</b>	<b>673,973.09</b>	<b>1,172,740.23</b>	<b>115,459.34</b>

**Cost Center**

**PHILOSOPHY**

**210213**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	38,156.30	9,268.46	28,887.84	0.00
B) Unclassified Salary	0.00	744,968.69	298,012.48	446,956.21	0.00
C) Fringe	0.00	252,885.72	102,225.75	150,659.97	0.00
D) Student Employment	10,000.00	11,293.00	0.00	5,736.15	5,556.85
E) Supplies	12,000.00	12,115.00	571.62	8,568.64	2,974.74
<b>Total</b>	<b>22,000.00</b>	<b>1,059,418.71</b>	<b>410,078.31</b>	<b>640,808.81</b>	<b>8,531.59</b>

**Cost Center**

**PIF II SPEAKER AWARD - CONDON**

**211518**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	38,428.00	0.00	38,428.00	0.00

<b>Total</b>		0.00	38,428.00	0.00	38,428.00	0.00
<b>Cost Center</b>	<i>PIF II SPEAKER AWARD - JUDISH</i>			211506		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,400.00	2,400.00	0.00	0.00
<b>Total</b>		0.00	2,400.00	2,400.00	0.00	0.00
<b>Cost Center</b>	<i>PIF II SPEAKER AWARD - MILLS</i>			211509		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	4,514.00	0.00	0.00	4,514.00
<b>Total</b>		0.00	4,514.00	0.00	0.00	4,514.00
<b>Cost Center</b>	<i>PIF II SPEAKER AWARD - SPRINGER</i>			211513		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	6,928.00	0.00	6,928.00	0.00
<b>Total</b>		0.00	6,928.00	0.00	6,928.00	0.00
<b>Cost Center</b>	<i>PIF II SPEAKER AWARD - TRIANA-</i>			211510		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	4,400.00	4,400.00	0.00	0.00

<b>Total</b>		0.00	4,400.00	4,400.00	0.00	0.00
<b>Cost Center</b>	<i>PIF II SPEAKER AWARD - WILLIAMS</i>			211514		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	6,595.00	4,355.00	2,239.43	0.57
<b>Total</b>		0.00	6,595.00	4,355.00	2,239.43	0.57
<b>Cost Center</b>	<i>PROF DEV-ART</i>			210253		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	26,844.00	0.00	7,684.50	19,159.50
<b>Total</b>		0.00	26,844.00	0.00	7,684.50	19,159.50
<b>Cost Center</b>	<i>PROF DEV-COMMUNICATION DISORDERS</i>			210267		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	10,893.00	0.00	6,891.18	4,001.82
<b>Total</b>		0.00	10,893.00	0.00	6,891.18	4,001.82
<b>Cost Center</b>	<i>PROF DEV-COMMUNICATION STUDIES</i>			210265		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	63,972.00	0.00	22,257.60	41,714.40

<b>Total</b>		0.00	63,972.00	0.00	22,257.60	41,714.40
<b>Cost Center</b>	<i>PROF DEV-CONDON,JULIE</i>					213524
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	781.22	0.00	0.00	781.22
<b>Total</b>		0.00	781.22	0.00	0.00	781.22
<b>Cost Center</b>	<i>PROF DEV-ENGLISH</i>					210259
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	84,176.00	73.95	22,122.18	61,979.87
<b>Total</b>		0.00	84,176.00	73.95	22,122.18	61,979.87
<b>Cost Center</b>	<i>PROF DEV-FOREIGN LANGUAGE&amp;LITERATURE</i>					210269
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	34,192.00	0.00	11,874.18	22,317.82
<b>Total</b>		0.00	34,192.00	0.00	11,874.18	22,317.82
<b>Cost Center</b>	<i>PROF DEV-GREETHER,JOHN</i>					213525
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	672.56	0.00	0.00	672.56

<b>Total</b>		0.00	672.56	0.00	0.00	672.56
<b>Cost Center</b>	<i>PROF DEV-JEWISH STUDIES &amp; RESOURCE</i>		210275			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	933.00	0.00	653.28	279.72
<b>Total</b>		0.00	933.00	0.00	653.28	279.72
<b>Cost Center</b>	<i>PROF DEV-LARSEN,JUDITH</i>		213508			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	841.46	0.00	0.00	841.46
<b>Total</b>		0.00	841.46	0.00	0.00	841.46
<b>Cost Center</b>	<i>PROF DEV-MASS COMMUNICATIONS</i>		210261			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	32,928.00	1,070.00	10,735.17	21,122.83
<b>Total</b>		0.00	32,928.00	1,070.00	10,735.17	21,122.83
<b>Cost Center</b>	<i>PROF DEV-MUSIC</i>		210255			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	47,495.00	0.00	13,486.11	34,008.89

<b>Total</b>		0.00	47,495.00	0.00	13,486.11	34,008.89
<b>Cost Center</b>	<i>PROF DEV-PHILOSOPHY</i>			210263		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	21,870.00	633.33	11,370.58	9,866.09
<b>Total</b>		0.00	21,870.00	633.33	11,370.58	9,866.09
<b>Cost Center</b>	<i>PROF DEV-THEATRE&amp;FILM STUDIES</i>			210257		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	20,653.00	0.00	5,467.15	15,185.85
<b>Total</b>		0.00	20,653.00	0.00	5,467.15	15,185.85
<b>Cost Center</b>	<i>PROF DEV-TUOMAALA, GLEN</i>			213509		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	805.36	0.00	272.70	532.66
<b>Total</b>		0.00	805.36	0.00	272.70	532.66
<b>Cost Center</b>	<i>STUDENT RESEARCH FUND COFAH</i>			210230		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	1,000.00	2,680.00	0.00	1,679.80	1,000.20

<b>Total</b>		1,000.00	2,680.00	0.00	1,679.80	1,000.20
<b>Cost Center</b>	<b>THEATER PERFORMANCES</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	D) Student Employment	2,500.00	2,812.00	0.00	1,894.00	918.00
	E) Supplies	30,500.00	31,006.83	0.00	24,296.98	6,709.85
<b>Total</b>		33,000.00	33,818.83	0.00	26,190.98	7,627.85
<b>Cost Center</b>	<b>THEATRE &amp; FILM STUDIES</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	96,435.67	26,451.04	69,984.63	0.00
	B) Unclassified Salary	0.00	500,746.03	217,835.58	282,910.45	0.00
	C) Fringe	0.00	179,007.97	71,768.63	107,239.34	0.00
	D) Student Employment	12,000.00	22,141.20	0.00	14,475.20	7,666.00
	E) Supplies	13,500.00	23,364.34	297.11	11,466.03	11,601.20
	F) Equipment	7,000.00	0.00	0.00	0.00	0.00
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		32,500.00	823,750.33	316,352.36	488,130.77	19,267.20
<b>Cost Center</b>	<b>THEATRE L'HOMME DIEU</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>



<i>Cost Center</i>	<i>BIOLOGICAL SCIENCES</i>	<i>210407</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	204,953.65	58,015.33	146,938.32	0.00
	B) Unclassified Salary	0.00	1,482,931.24	582,049.72	900,881.52	0.00
	C) Fringe	0.00	504,620.54	204,161.40	300,459.14	0.00
	D) Student Employment	16,000.00	109,437.94	0.00	103,010.13	6,427.81
	E) Supplies	59,000.00	76,943.86	6,265.33	68,720.87	1,957.66
	F) Equipment	60,000.00	67,000.00	0.00	0.00	67,000.00
	G) Other Expenses	0.00	22,350.91	0.00	22,350.91	0.00
<b>Total</b>		<b>135,000.00</b>	<b>2,468,238.14</b>	<b>850,491.78</b>	<b>1,542,360.89</b>	<b>75,385.47</b>

<i>Cost Center</i>	<i>CENTER OF BIOSCIENCE</i>	<i>210406</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	13,400.00	0.00	0.00	13,400.00
	E) Supplies	50,000.00	68,540.96	0.00	29,470.99	39,069.97
	F) Equipment	0.00	470,000.00	18,640.00	0.00	451,360.00
<b>Total</b>		<b>50,000.00</b>	<b>551,940.96</b>	<b>18,640.00</b>	<b>29,470.99</b>	<b>503,829.97</b>

<i>Cost Center</i>	<i>CHEMISTRY</i>	<i>210409</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

A) Classified Salary	0.00	134,453.66	37,627.40	96,826.26	0.00
B) Unclassified Salary	0.00	867,306.48	312,734.19	554,572.29	0.00
C) Fringe	0.00	301,508.55	114,139.49	187,369.06	0.00
D) Student Employment	13,000.00	18,624.34	0.00	14,305.90	4,318.44
E) Supplies	38,000.00	55,509.98	407.00	36,914.91	18,188.07
F) Equipment	25,000.00	15,000.00	0.00	0.00	15,000.00
<b>Total</b>	<b>76,000.00</b>	<b>1,392,403.01</b>	<b>464,908.08</b>	<b>889,988.42</b>	<b>37,506.51</b>

**Cost Center**

**COMPUTER NETWORKING & APPLICATIONS 210432**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	3,300.25	0.00	3,300.25	0.00
C) Fringe	0.00	442.79	0.00	442.79	0.00
D) Student Employment	10,000.00	33,984.18	0.00	25,078.67	8,905.51
E) Supplies	36,000.00	37,251.25	3,662.99	6,806.49	26,781.77
G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>	<b>46,000.00</b>	<b>79,088.71</b>	<b>3,662.99</b>	<b>39,738.44</b>	<b>35,687.28</b>

**Cost Center**

**COMPUTER SCIENCE 210427**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	61,111.96	15,210.02	45,901.94	0.00
B) Unclassified Salary	0.00	724,451.75	255,974.85	468,476.90	0.00

C) Fringe	0.00	219,442.33	82,445.97	136,996.36	0.00
D) Student Employment	11,000.00	79,898.61	0.00	76,271.55	3,627.06
E) Supplies	39,000.00	39,436.41	11,080.71	8,225.92	20,129.78
G) Other Expenses	0.00	24,404.55	0.00	24,404.55	0.00
<b>Total</b>	<b>50,000.00</b>	<b>1,148,745.61</b>	<b>364,711.55</b>	<b>760,277.22</b>	<b>23,756.84</b>

**Cost Center**

**COSE RES/DEV**

211331

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	89.74	0.00	89.74	0.00
C) Fringe	0.00	14,432.12	5,404.44	9,027.68	0.00
D) Student Employment	14,700.00	18,681.58	0.00	15,871.63	2,809.95
E) Supplies	22,830.00	28,830.00	14,190.20	2,750.06	11,889.74
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>	<b>37,530.00</b>	<b>64,088.56</b>	<b>19,594.64</b>	<b>29,794.23</b>	<b>14,699.69</b>

**Cost Center**

**CULTURAL DIVERSITY SCI/ENGR**

215058

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	6,163.10	0.00	1,000.00	5,163.10
<b>Total</b>	<b>0.00</b>	<b>6,163.10</b>	<b>0.00</b>	<b>1,000.00</b>	<b>5,163.10</b>

<i>Cost Center</i>	<i>CULTURAL DIVERSITY-MATH SCI CAMP</i>			<i>215063</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	0.00	0.00	25,496.51	-25,496.51
	E) Supplies	0.00	63,686.92	0.00	28,429.05	35,257.87
<b>Total</b>		<i>0.00</i>	<i>63,686.92</i>	<i>0.00</i>	<i>53,925.56</i>	<i>9,761.36</i>
<i>Cost Center</i>	<i>EARTH &amp; ATMOSPHERIC SCIENCES</i>			<i>210411</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	76,175.73	21,316.38	54,859.35	0.00
	B) Unclassified Salary	0.00	602,848.78	206,744.87	396,103.91	0.00
	C) Fringe	0.00	228,845.13	90,176.61	138,668.52	0.00
	D) Student Employment	6,000.00	7,950.00	0.00	6,171.93	1,778.07
	E) Supplies	25,000.00	50,717.27	603.70	42,997.16	7,116.41
	F) Equipment	20,000.00	4,919.71	0.00	1,112.00	3,807.71
<b>Total</b>		<i>51,000.00</i>	<i>971,456.62</i>	<i>318,841.56</i>	<i>639,912.87</i>	<i>12,702.19</i>
<i>Cost Center</i>	<i>ELECTRICAL &amp; COMPUTER ENGINEERING</i>			<i>210425</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	104,655.48	29,218.32	75,437.16	0.00
	B) Unclassified Salary	0.00	737,517.57	252,092.52	485,425.05	0.00

C) Fringe	0.00	250,181.26	90,653.73	159,527.53	0.00
D) Student Employment	25,000.00	52,316.83	0.00	42,348.63	9,968.20
E) Supplies	48,875.00	107,583.17	842.66	95,395.77	11,344.74
F) Equipment	52,125.00	2,125.00	0.00	0.00	2,125.00
G) Other Expenses	0.00	11,560.05	0.00	11,560.05	0.00

**Total** 126,000.00 1,265,939.36 372,807.23 869,694.19 23,437.94

**Cost Center** ENVIRONMENTAL & TECHNOLOGICAL STUDIES 210403

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
A) Classified Salary	0.00	64,262.77	19,496.67	44,766.10	0.00
B) Unclassified Salary	0.00	468,835.37	191,336.22	277,499.15	0.00
C) Fringe	0.00	182,953.35	77,037.84	105,915.51	0.00
D) Student Employment	4,000.00	13,530.16	0.00	10,354.44	3,175.72
E) Supplies	28,000.00	31,248.23	460.72	16,690.77	14,096.74
F) Equipment	8,000.00	8,000.00	0.00	0.00	8,000.00
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00

**Total** 40,000.00 770,885.00 288,331.45 457,281.09 25,272.46

**Cost Center** FLIGHT SIMULATOR 217842

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
B) Unclassified Salary	0.00	9,751.78	1,077.00	2,304.00	6,370.78

C) Fringe	0.00	248.22	-0.03	248.25	0.00
E) Supplies	0.00	68,951.71	0.00	1,011.28	67,940.43
<b>Total</b>	<b>0.00</b>	<b>78,951.71</b>	<b>1,076.97</b>	<b>3,563.53</b>	<b>74,311.21</b>

**Cost Center**

**GREENHOUSE**

210421

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	1,000.00	1,000.00	0.00	0.00	1,000.00
E) Supplies	1,000.00	1,000.00	0.00	566.32	433.68
<b>Total</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>566.32</b>	<b>1,433.68</b>

**Cost Center**

**INTERDISC PROG ENVIRONMENTAL SCIENCE**

210433

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	10,000.00	10,000.00	0.00	6,914.91	3,085.09
<b>Total</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>6,914.91</b>	<b>3,085.09</b>

**Cost Center**

**MASTERS OF ENGINEERING MANAGEMENT**

210440

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	51,730.00	0.00	27,317.67	24,412.33
C) Fringe	0.00	9,670.00	0.00	4,739.64	4,930.36
E) Supplies	0.00	22,920.00	20,000.00	0.00	2,920.00
G) Other Expenses	0.00	26,040.00	23,040.00	3,000.00	0.00

<b>Total</b>		0.00	110,360.00	43,040.00	35,057.31	32,262.69
<b>Cost Center</b>	<b>MATH SKILLS CENTER</b>			<b>210707</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	D) Student Employment	0.00	16,214.20	0.00	12,304.10	3,910.10
	E) Supplies	0.00	4,341.00	100.16	807.60	3,433.24
<b>Total</b>		0.00	20,555.20	100.16	13,111.70	7,343.34
<b>Cost Center</b>	<b>MATHEMATICS</b>			<b>210413</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	40,164.52	11,199.50	28,965.02	0.00
	B) Unclassified Salary	0.00	1,780,083.81	722,973.27	1,057,110.54	0.00
	C) Fringe	0.00	524,300.13	215,949.20	308,350.93	0.00
	D) Student Employment	0.00	55,447.81	0.00	40,456.65	14,991.16
	E) Supplies	50,000.00	52,167.10	1,151.57	11,446.73	39,568.80
	G) Other Expenses	0.00	8,220.48	0.00	8,220.48	0.00
<b>Total</b>		50,000.00	2,460,383.85	951,273.54	1,454,550.35	54,559.96
<b>Cost Center</b>	<b>MECHANICAL &amp; MANUFACTURING</b>			<b>210428</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	79,077.06	21,921.40	57,155.66	0.00

B) Unclassified Salary	0.00	585,605.49	245,143.05	340,462.44	0.00
C) Fringe	0.00	183,253.71	75,510.68	107,743.03	0.00
D) Student Employment	0.00	47,017.87	0.00	45,758.74	1,259.13
E) Supplies	92,000.00	77,057.09	783.84	54,367.59	21,905.66
F) Equipment	15,000.00	15,000.00	0.00	0.00	15,000.00
G) Other Expenses	0.00	20,037.42	0.00	20,037.42	0.00
<b>Total</b>	<b>107,000.00</b>	<b>1,007,048.64</b>	<b>343,358.97</b>	<b>625,524.88</b>	<b>38,164.79</b>

**Cost Center**

**MEDICAL TECHNOLOGY**

**210417**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	600.00	27,828.33	1,715.33	25,832.24	280.76

**Total**

600.00	27,828.33	1,715.33	25,832.24	280.76
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**Cost Center**

**MNSCU DEV ONLINE MATLS FOR FORENSIC SCI**

**211539**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	1,311.75	0.00	749.41	562.34
C) Fringe	0.00	188.25	0.00	188.25	0.00
D) Student Employment	0.00	1,000.00	0.00	582.47	417.53
E) Supplies	0.00	2,500.00	0.00	1,279.38	1,220.62
G) Other Expenses	0.00	600.00	0.00	148.53	451.47

**Total**

0.00	5,600.00	0.00	2,948.04	2,651.96
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<b>Cost Center</b>	<b>MNSCU FINDING THE PULSE: READING THE</b>			<b>211543</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	4,355.00	0.00	3,317.66	1,037.34
<b>Total</b>		0.00	4,355.00	0.00	3,317.66	1,037.34

<b>Cost Center</b>	<b>MNSCU LPN &amp; RN SIMULATION SCENARIOS</b>			<b>211297</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	289.65	0.00	289.65	0.00
	B) Unclassified Salary	0.00	12,375.92	0.00	8,961.86	3,414.06
	C) Fringe	0.00	31,765.37	13,581.07	18,184.30	0.00
	D) Student Employment	0.00	2,250.00	0.00	2,250.00	0.00
	E) Supplies	0.00	15,007.97	0.00	2,891.25	12,116.72
	G) Other Expenses	0.00	4,700.00	4,700.00	0.00	0.00
<b>Total</b>		0.00	66,388.91	18,281.07	32,577.06	15,530.78

<b>Cost Center</b>	<b>MNSCU REDESIGN OF BIOLOGY 151</b>			<b>211542</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	12,982.00	0.00	0.00	12,982.00
	D) Student Employment	0.00	4,875.00	0.00	0.00	4,875.00
	E) Supplies	0.00	0.00	0.00	0.00	0.00

G) Other Expenses	0.00	2,143.00	0.00	0.00	2,143.00
<b>Total</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>

*Cost Center*

*NURSING SCIENCE*

210405

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	58,500.15	2,915.76	55,584.39	0.00
B) Unclassified Salary	0.00	850,978.37	305,930.12	545,048.25	0.00
C) Fringe	0.00	263,155.62	95,503.00	167,652.62	0.00
D) Student Employment	12,000.00	41,670.00	0.00	6,311.87	35,358.13
E) Supplies	140,000.00	239,108.36	13,059.13	151,388.65	74,660.58
F) Equipment	10,000.00	24,500.00	9,958.98	0.00	14,541.02
<b>Total</b>	<b>162,000.00</b>	<b>1,477,912.50</b>	<b>427,366.99</b>	<b>925,985.78</b>	<b>124,559.73</b>

*Cost Center*

*PHYSICS ASTRONOMY & ENGR SCIENCE*

210415

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	130,418.24	37,168.14	93,250.10	0.00
B) Unclassified Salary	0.00	623,524.84	235,179.32	388,345.52	0.00
C) Fringe	0.00	214,246.53	83,913.81	130,332.72	0.00
D) Student Employment	6,500.00	26,134.33	0.00	21,743.88	4,390.45
E) Supplies	29,500.00	37,017.92	2,101.07	26,874.50	8,042.35
F) Equipment	25,000.00	26,163.00	0.00	26,084.98	78.02

G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
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<b>Total</b>	61,000.00	1,059,559.98	358,362.34	688,686.82	12,510.82
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*Cost Center*                      *PIF II SPEAKER AWARD - POUND*                      211517

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	10,625.00	3,175.00	2,472.35	4,977.65
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<b>Total</b>	0.00	10,625.00	3,175.00	2,472.35	4,977.65
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*Cost Center*                      *PIF II SPEAKER AWARDS - GAZAL*                      211515

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	14,340.00	6,243.00	7,561.47	535.53
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<b>Total</b>	0.00	14,340.00	6,243.00	7,561.47	535.53
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*Cost Center*                      *PLANETARIUM*                      210423

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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D) Student Employment	500.00	500.00	0.00	196.48	303.52
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E) Supplies	7,500.00	7,500.00	0.00	6,736.71	763.29
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<b>Total</b>	8,000.00	8,000.00	0.00	6,933.19	1,066.81
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<b>Cost Center</b>	<b>PROF DEV-AVIATION</b>			<b>210481</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	14,907.00	0.00	3,084.09	11,822.91
<b>Total</b>		<b>0.00</b>	<b>14,907.00</b>	<b>0.00</b>	<b>3,084.09</b>	<b>11,822.91</b>

<b>Cost Center</b>	<b>PROF DEV-BARTH,CARRIE</b>			<b>213510</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	1,317.29	0.00	0.00	1,317.29
<b>Total</b>		<b>0.00</b>	<b>1,317.29</b>	<b>0.00</b>	<b>0.00</b>	<b>1,317.29</b>

<b>Cost Center</b>	<b>PROF DEV-BIOLOGICAL SCIENCES</b>			<b>210457</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	64,800.53	0.00	18,717.86	46,082.67
<b>Total</b>		<b>0.00</b>	<b>64,800.53</b>	<b>0.00</b>	<b>18,717.86</b>	<b>46,082.67</b>

<b>Cost Center</b>	<b>PROF DEV-CHEMISTRY</b>			<b>210459</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	42,782.00	300.00	13,458.47	29,023.53
<b>Total</b>		<b>0.00</b>	<b>42,782.00</b>	<b>300.00</b>	<b>13,458.47</b>	<b>29,023.53</b>

<i>Cost Center</i>	<i>PROF DEV-COMPUTER</i>			210482		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	16,852.00	0.00	4,234.12	12,617.88
<b>Total</b>		0.00	16,852.00	0.00	4,234.12	12,617.88

<i>Cost Center</i>	<i>PROF DEV-COMPUTER SCIENCE</i>			210477		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	32,844.00	0.00	7,035.73	25,808.27
<b>Total</b>		0.00	32,844.00	0.00	7,035.73	25,808.27

<i>Cost Center</i>	<i>PROF DEV-EARTH&amp;ATMOSPHERIC SCIENCES</i>			210461		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	22,073.00	0.00	9,267.02	12,805.98
<b>Total</b>		0.00	22,073.00	0.00	9,267.02	12,805.98

<i>Cost Center</i>	<i>PROF DEV-ELECTRICAL&amp;COMPUTER</i>			210475		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	37,667.00	125.17	7,676.58	29,865.25
<b>Total</b>		0.00	37,667.00	125.17	7,676.58	29,865.25

<i>Cost Center</i>	<i>PROF DEV-</i>	<i>210453</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
E) Supplies	0.00	14,673.00	0.00	5,039.35	9,633.65	
<b>Total</b>	<i>0.00</i>	<i>14,673.00</i>	<i>0.00</i>	<i>5,039.35</i>	<i>9,633.65</i>	
<i>Cost Center</i>	<i>PROF DEV-MATHEMATICS</i>	<i>210463</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
E) Supplies	0.00	102,157.00	187.95	7,996.99	93,972.06	
<b>Total</b>	<i>0.00</i>	<i>102,157.00</i>	<i>187.95</i>	<i>7,996.99</i>	<i>93,972.06</i>	
<i>Cost Center</i>	<i>PROF DEV-MECHANICAL&amp;MANUFACTURING</i>	<i>210478</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
E) Supplies	0.00	24,829.00	0.00	7,318.81	17,510.19	
<b>Total</b>	<i>0.00</i>	<i>24,829.00</i>	<i>0.00</i>	<i>7,318.81</i>	<i>17,510.19</i>	
<i>Cost Center</i>	<i>PROF DEV-NURSING SCIENCE</i>	<i>210455</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
E) Supplies	0.00	21,145.00	0.00	4,938.62	16,206.38	
<b>Total</b>	<i>0.00</i>	<i>21,145.00</i>	<i>0.00</i>	<i>4,938.62</i>	<i>16,206.38</i>	

<i>Cost Center</i>	<i>PROF DEV-PHYSICS,ASTRONOMY&amp;ENGR</i>	<i>210465</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	43,917.00	0.00	8,414.21	35,502.79
<b>Total</b>		<i>0.00</i>	<i>43,917.00</i>	<i>0.00</i>	<i>8,414.21</i>	<i>35,502.79</i>
<i>Cost Center</i>	<i>PROF DEV-STATISTICS</i>	<i>210479</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	16,190.00	0.00	1,678.11	14,511.89
<b>Total</b>		<i>0.00</i>	<i>16,190.00</i>	<i>0.00</i>	<i>1,678.11</i>	<i>14,511.89</i>
<i>Cost Center</i>	<i>REGULATORY AFFAIRS &amp; SERVICES</i>	<i>210410</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	10,000.00	10,000.00	0.00	2,250.00	7,750.00
<b>Total</b>		<i>10,000.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>2,250.00</i>	<i>7,750.00</i>
<i>Cost Center</i>	<i>SCIENCE &amp; ENGINEERING, DEAN</i>	<i>210401</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	142,562.22	31,334.09	81,040.27	30,187.86
	B) Unclassified Salary	0.00	277,986.79	63,633.36	166,387.82	47,965.61
	C) Fringe	0.00	154,357.72	32,878.33	59,662.09	61,817.30

D) Student Employment	2,000.00	12,487.50	0.00	11,426.89	1,060.61
E) Supplies	122,347.00	286,003.77	10,199.85	94,457.66	181,346.26
F) Equipment	6,000.00	0.00	0.00	0.00	0.00
G) Other Expenses	0.00	316,955.12	314,900.00	2,055.12	0.00
<b>Total</b>	<b>130,347.00</b>	<b>1,190,353.12</b>	<b>452,945.63</b>	<b>415,029.85</b>	<b>322,377.64</b>

**Cost Center**

**SCIENCE EDUCATION**

210419

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	4,950.00	4,950.00	0.00	0.00	4,950.00
E) Supplies	7,050.00	7,050.00	0.00	467.47	6,582.53
<b>Total</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>467.47</b>	<b>11,532.53</b>

**Cost Center**

**STATISTICS**

210429

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	15,061.70	2,239.86	12,821.84	0.00
B) Unclassified Salary	0.00	610,139.11	214,903.03	395,236.08	0.00
C) Fringe	0.00	184,336.32	71,922.99	112,413.33	0.00
D) Student Employment	5,000.00	6,284.00	0.00	4,742.75	1,541.25
E) Supplies	20,000.00	26,143.75	4,435.32	9,112.06	12,596.37
<b>Total</b>	<b>25,000.00</b>	<b>841,964.88</b>	<b>293,501.20</b>	<b>534,326.06</b>	<b>14,137.62</b>

<b>Cost Center</b>	<b>STUDENT RESEARCH FUNDS COSE</b>			<b>210430</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	31,081.12	0.00	9,587.32	21,493.80
<b>Total</b>		0.00	31,081.12	0.00	9,587.32	21,493.80
<i>Summary for 'Division' = College of Science and Engineering (150 detail records)</i>						
<b>Sum</b>		1,236,477.00	18,344,069.40	5,822,156.58	10,593,865.46	1,928,047.36

**Division**                      **College of Social Science**

<b>Cost Center</b>	<b>CENTER FOR ECONOMIC EDUCATION</b>			<b>211405</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	6,600.00	99.50	6,107.52	392.98
<b>Total</b>		0.00	6,600.00	99.50	6,107.52	392.98

<b>Cost Center</b>	<b>CHILEAN UNIVERSITY DEVELOPMENT</b>			<b>210518</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	31,487.68	0.00	28,861.97	2,625.71
<b>Total</b>		0.00	31,487.68	0.00	28,861.97	2,625.71

<b>Cost Center</b>	<b>COMMUNITY STUDIES</b>			<b>210529</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>

A) Classified Salary	0.00	40,164.52	11,276.74	28,887.78	0.00
B) Unclassified Salary	0.00	449,881.37	147,576.56	302,304.81	0.00
C) Fringe	0.00	134,237.88	44,565.71	89,672.17	0.00
D) Student Employment	0.00	11,698.42	0.00	11,698.42	0.00
E) Supplies	8,000.00	8,794.00	204.18	4,831.61	3,758.21
G) Other Expenses	0.00	6,165.36	0.00	6,165.36	0.00
<b>Total</b>	<b>8,000.00</b>	<b>650,941.55</b>	<b>203,623.19</b>	<b>443,560.15</b>	<b>3,758.21</b>

**Cost Center**

**CRIMINAL JUSTICE**

**210503**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	40,164.52	11,238.07	28,926.45	0.00
B) Unclassified Salary	0.00	751,249.75	310,478.10	440,771.65	0.00
C) Fringe	0.00	180,768.67	78,142.45	102,626.22	0.00
D) Student Employment	2,000.00	43,150.60	0.00	42,100.60	1,050.00
E) Supplies	20,800.00	21,530.00	869.33	11,824.50	8,836.17
G) Other Expenses	0.00	10,275.60	0.00	10,275.60	0.00
<b>Total</b>	<b>22,800.00</b>	<b>1,047,139.14</b>	<b>400,727.95</b>	<b>636,525.02</b>	<b>9,886.17</b>

**Cost Center**

**CULTURAL DIVERSITY-SOC SCI**

**215059**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	1,218.50	0.00	0.00	1,218.50

<b>Total</b>		0.00	1,218.50	0.00	0.00	1,218.50
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<b>Cost Center</b>	<b>ECONOMICS</b>	<b>210507</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	39,832.03	11,276.91	28,555.12	0.00
	B) Unclassified Salary	0.00	1,438,450.73	471,232.56	967,218.17	0.00
	C) Fringe	0.00	421,225.73	157,868.16	263,357.57	0.00
	D) Student Employment	1,000.00	34,971.28	0.00	33,377.79	1,593.49
	E) Supplies	18,200.00	19,977.46	2,409.59	12,100.64	5,467.23
	G) Other Expenses	0.00	8,220.48	0.00	8,220.48	0.00

<b>Total</b>		19,200.00	1,962,677.71	642,787.22	1,312,829.77	7,060.72
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<b>Cost Center</b>	<b>ETHNIC STUDIES</b>	<b>210505</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	31,025.90	8,781.96	22,243.94	0.00
	B) Unclassified Salary	0.00	357,464.52	131,044.09	226,420.43	0.00
	C) Fringe	0.00	115,607.65	44,051.98	71,555.67	0.00
	D) Student Employment	2,100.00	25,765.37	0.00	24,205.75	1,559.62
	E) Supplies	7,000.00	16,073.69	1,832.73	4,546.97	9,693.99
	G) Other Expenses	0.00	8,220.48	0.00	8,220.48	0.00

<b>Total</b>		9,100.00	554,157.61	185,710.76	357,193.24	11,253.61
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<i>Cost Center</i>	<i>GEOGRAPHY</i>	<i>210513</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	107,991.31	31,778.17	76,213.14	0.00
	B) Unclassified Salary	0.00	705,724.52	276,550.07	429,174.45	0.00
	C) Fringe	0.00	245,140.30	99,185.24	145,955.06	0.00
	D) Student Employment	2,000.00	18,245.14	0.00	15,917.14	2,328.00
	E) Supplies	22,700.00	36,485.70	1,814.18	8,370.67	26,300.85
	G) Other Expenses	0.00	3,596.46	0.00	3,596.46	0.00
<b>Total</b>		<b>24,700.00</b>	<b>1,117,183.43</b>	<b>409,327.66</b>	<b>679,226.92</b>	<b>28,628.85</b>

<i>Cost Center</i>	<i>HISTORY</i>	<i>210515</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	40,164.52	11,238.14	28,926.38	0.00
	B) Unclassified Salary	0.00	896,506.83	356,382.40	540,124.43	0.00
	C) Fringe	0.00	300,324.43	125,214.75	175,109.68	0.00
	D) Student Employment	1,000.00	20,554.71	0.00	18,479.05	2,075.66
	E) Supplies	27,600.00	27,500.00	648.11	12,740.73	14,111.16
	G) Other Expenses	0.00	6,679.14	0.00	6,679.14	0.00
<b>Total</b>		<b>28,600.00</b>	<b>1,291,729.63</b>	<b>493,483.40</b>	<b>782,059.41</b>	<b>16,186.82</b>

<i>Cost Center</i>	<i>MNSCU-USING GAMES &amp; SIMULATIONS</i>			<i>211537</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	5,125.06	0.00	0.00	5,125.06
	G) Other Expenses	0.00	615.09	0.00	31.19	583.90
<b>Total</b>		<i>0.00</i>	<i>5,740.15</i>	<i>0.00</i>	<i>31.19</i>	<i>5,708.96</i>
<i>Cost Center</i>	<i>PIF II SPEAKER AWARD - BODVARSSON</i>			<i>211512</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	6,000.00	0.00	5,627.02	372.98
<b>Total</b>		<i>0.00</i>	<i>6,000.00</i>	<i>0.00</i>	<i>5,627.02</i>	<i>372.98</i>
<i>Cost Center</i>	<i>PIF II SPEAKER AWARD - KANENGIETER</i>			<i>211507</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	4,620.00	0.00	0.00	4,620.00
<b>Total</b>		<i>0.00</i>	<i>4,620.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,620.00</i>
<i>Cost Center</i>	<i>PIF II SPEAKER AWARD - LO</i>			<i>211511</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	0.00	0.00	0.00	0.00

<b>Total</b>		0.00	0.00	0.00	0.00	0.00
<b>Cost Center</b>	<b>PIPELINE PROGRAMS</b>			<b>211106</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	38,411.00	0.00	28,222.17	10,188.83
	C) Fringe	0.00	8,595.00	0.00	5,506.63	3,088.37
	D) Student Employment	0.00	566.00	0.00	2,855.50	-2,289.50
	E) Supplies	25,750.00	61,009.00	1,410.67	28,550.24	31,048.09
<b>Total</b>		25,750.00	108,581.00	1,410.67	65,134.54	42,035.79
<b>Cost Center</b>	<b>POLITICAL SCIENCE</b>			<b>210509</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	36,774.56	11,315.36	25,459.20	0.00
	B) Unclassified Salary	0.00	726,006.04	312,629.87	413,376.17	0.00
	C) Fringe	0.00	230,888.83	95,702.39	135,186.44	0.00
	D) Student Employment	0.00	819.00	0.00	819.00	0.00
	E) Supplies	10,500.00	14,586.34	337.54	4,859.49	9,389.31
<b>Total</b>		10,500.00	1,009,074.77	419,985.16	579,700.30	9,389.31
<b>Cost Center</b>	<b>PRE-LAW PROGRAM</b>			<b>210530</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>

E) Supplies	1,000.00	1,000.00	0.00	186.47	813.53
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<b>Total</b>	1,000.00	1,000.00	0.00	186.47	813.53
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**Cost Center**      *PROF DEV-COMMUNITY STUDIES*      210579

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	11,584.00	0.00	3,157.41	8,426.59
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<b>Total</b>	0.00	11,584.00	0.00	3,157.41	8,426.59
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**Cost Center**      *PROF DEV-CRIMINAL JUSTICE*      210553

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	21,926.00	0.00	4,864.25	17,061.75
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<b>Total</b>	0.00	21,926.00	0.00	4,864.25	17,061.75
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**Cost Center**      *PROF DEV-ECONOMICS*      210557

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	54,742.00	0.00	22,854.27	31,887.73
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<b>Total</b>	0.00	54,742.00	0.00	22,854.27	31,887.73
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**Cost Center**      *PROF DEV-ETHNIC STUDIES*      210555

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	17,889.00	0.00	7,960.87	9,928.13
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<b>Total</b>	0.00	17,889.00	0.00	7,960.87	9,928.13
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**Cost Center**      *PROF DEV-GEOGRAPHY*      210563

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	21,847.00	0.00	8,407.11	13,439.89
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<b>Total</b>	0.00	21,847.00	0.00	8,407.11	13,439.89
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**Cost Center**      *PROF DEV-HISTORY*      210565

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	33,588.00	0.00	7,465.86	26,122.14
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<b>Total</b>	0.00	33,588.00	0.00	7,465.86	26,122.14
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**Cost Center**      *PROF DEV-POLITICAL SCIENCE*      210559

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	33,182.00	106.95	4,036.06	29,038.99
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<b>Total</b>	0.00	33,182.00	106.95	4,036.06	29,038.99
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**Cost Center**      *PROF DEV-PSYCHOLOGY*      210573

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	29,297.00	399.00	5,333.18	23,564.82
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<b>Total</b>	0.00	29,297.00	399.00	5,333.18	23,564.82
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<b>Cost Center</b>	<i>PROF DEV-SOCIAL WORK</i>	210575
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	18,520.00	0.00	9,111.55	9,408.45
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<b>Total</b>	0.00	18,520.00	0.00	9,111.55	9,408.45
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<b>Cost Center</b>	<i>PROF DEV-SOCIOLOGY/ANTHROPOLOGY</i>	210567
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	42,528.00	0.00	14,921.79	27,606.21
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<b>Total</b>	0.00	42,528.00	0.00	14,921.79	27,606.21
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<b>Cost Center</b>	<i>PROF DEV-WOMEN'S STUDIES</i>	210569
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	3,359.00	0.00	286.72	3,072.28
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<b>Total</b>	0.00	3,359.00	0.00	286.72	3,072.28
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<b>Cost Center</b>	<i>PSYCHOLOGY</i>	210523
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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A) Classified Salary	0.00	40,164.52	12,078.10	28,086.42	0.00
B) Unclassified Salary	0.00	743,830.28	286,665.50	457,164.78	0.00
C) Fringe	0.00	196,915.39	79,231.30	117,684.09	0.00
D) Student Employment	1,000.00	26,895.02	0.00	25,617.43	1,277.59
E) Supplies	25,400.00	26,250.00	3,115.00	11,869.96	11,265.04
G) Other Expenses	0.00	18,402.60	0.00	18,402.60	0.00
<b>Total</b>	<b>26,400.00</b>	<b>1,052,457.81</b>	<b>381,089.90</b>	<b>658,825.28</b>	<b>12,542.63</b>

**Cost Center**

**PUBLIC SAFETY MS**

**210504**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	0.00	1,051.00	0.00	312.50	738.50
E) Supplies	0.00	26,667.74	0.00	2,118.78	24,548.96
<b>Total</b>	<b>0.00</b>	<b>27,718.74</b>	<b>0.00</b>	<b>2,431.28</b>	<b>25,287.46</b>

**Cost Center**

**SOC SCI RESEARCH CENTER**

**211341**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	0.00	357.80	0.00	507.80	-150.00
E) Supplies	2,000.00	2,000.00	0.00	2,654.93	-654.93
<b>Total</b>	<b>2,000.00</b>	<b>2,357.80</b>	<b>0.00</b>	<b>3,162.73</b>	<b>-804.93</b>

<i>Cost Center</i>	<i>SOCIAL SCIENCES, DEAN</i>	<i>210501</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	151,220.47	46,938.46	100,472.27	3,809.74
	B) Unclassified Salary	0.00	517,669.05	54,659.59	146,997.90	316,011.56
	C) Fringe	0.00	133,433.19	29,838.28	67,053.50	36,541.41
	D) Student Employment	10,000.00	20,620.66	0.00	31,479.53	-10,858.87
	E) Supplies	157,198.00	208,914.16	751.05	36,142.13	172,020.98
	F) Equipment	70,000.00	0.00	0.00	0.00	0.00
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		<b>237,198.00</b>	<b>1,033,912.65</b>	<b>132,187.38</b>	<b>384,200.45</b>	<b>517,524.82</b>

<i>Cost Center</i>	<i>SOCIAL WORK</i>	<i>210525</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	29,833.13	8,472.73	21,360.40	0.00
	B) Unclassified Salary	0.00	720,805.55	330,968.18	389,837.37	0.00
	C) Fringe	0.00	195,614.32	83,883.30	111,731.02	0.00
	D) Student Employment	1,100.00	2,517.72	0.00	1,722.74	794.98
	E) Supplies	17,100.00	27,072.63	0.00	12,854.19	14,218.44
	F) Equipment	0.00	3,000.00	0.00	0.00	3,000.00
<b>Total</b>		<b>18,200.00</b>	<b>978,843.35</b>	<b>423,324.21</b>	<b>537,505.72</b>	<b>18,013.42</b>

<i>Cost Center</i>	<i>SOCIOLOGY/ANTHROPOLOGY</i>	<i>210517</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	40,164.52	11,199.51	28,965.01	0.00
	B) Unclassified Salary	0.00	993,395.41	384,759.85	608,635.56	0.00
	C) Fringe	0.00	316,678.12	129,799.28	186,878.84	0.00
	D) Student Employment	2,000.00	19,256.05	0.00	8,875.21	10,380.84
	E) Supplies	24,700.00	39,262.80	1,198.40	17,989.43	20,074.97
	F) Equipment	0.00	7,518.00	0.00	7,515.71	2.29
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		<b>26,700.00</b>	<b>1,418,330.02</b>	<b>526,957.04</b>	<b>860,914.88</b>	<b>30,458.10</b>

<i>Cost Center</i>	<i>SPATIAL ANALYSIS RESEARCH CENTER</i>	<i>210527</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	92.00	0.00	92.00	0.00
	E) Supplies	11,200.00	14,815.53	500.00	4,412.94	9,902.59
<b>Total</b>		<b>11,200.00</b>	<b>14,907.53</b>	<b>500.00</b>	<b>4,504.94</b>	<b>9,902.59</b>

<i>Cost Center</i>	<i>STUDENT RESEARCH FUNDS COSS</i>	<i>210535</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	4,429.01	0.00	1,400.40	3,028.61

<b>Total</b>		0.00	4,429.01	0.00	1,400.40	3,028.61
<b>Cost Center</b>	<b>WOMEN'S STUDIES</b>					
						210519
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	114,424.95	47,040.18	67,384.77	0.00
	C) Fringe	0.00	36,665.49	13,877.08	22,788.41	0.00
	E) Supplies	2,500.00	2,500.00	0.00	947.55	1,552.45
<b>Total</b>		2,500.00	153,590.44	60,917.26	91,120.73	1,552.45
<i>Summary for 'Division' = College of Social Science (101 detail records)</i>						
<b>Sum</b>		473,848.00	12,773,160.52	4,282,637.25	7,529,509.00	961,014.27

**Division**                      **College of Undergraduate**

<b>Cost Center</b>	<b>ACADEMIC LEARNING CENTER</b>					
						210706
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	14,159.25	8,566.70	5,592.55	0.00
	B) Unclassified Salary	0.00	225,871.27	93,855.30	132,015.97	0.00
	C) Fringe	0.00	70,708.65	30,132.19	40,576.46	0.00
	D) Student Employment	0.00	7,623.87	0.00	7,623.87	0.00
	E) Supplies	8,364.00	13,308.00	0.00	10,764.45	2,543.55
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		8,364.00	333,726.16	132,554.19	198,628.42	2,543.55

<i>Cost Center</i>	<i>ADVISING &amp; REGISTRATION DAY</i>	<i>213002</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	41,411.39	3,718.38	37,693.01	0.00	
C) Fringe	0.00	12,802.49	-0.08	12,802.57	0.00	
D) Student Employment	22,837.00	26,058.00	0.00	21,669.95	4,388.05	
E) Supplies	21,310.00	50,510.01	0.00	26,821.79	23,688.22	
<b>Total</b>	<b>44,147.00</b>	<b>130,781.89</b>	<b>3,718.30</b>	<b>98,987.32</b>	<b>28,076.27</b>	

<i>Cost Center</i>	<i>C.A.R.E. INITIATIVE</i>	<i>210710</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	75,000.00	29,074.39	43,795.61	2,130.00	
C) Fringe	0.00	25,000.00	6,632.52	11,194.77	7,172.71	
D) Student Employment	0.00	5,449.40	0.00	3,814.58	1,634.82	
E) Supplies	0.00	43,296.25	2,400.00	31,223.04	9,673.21	
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00	
<b>Total</b>	<b>0.00</b>	<b>150,800.77</b>	<b>38,106.91</b>	<b>92,083.12</b>	<b>20,610.74</b>	

<i>Cost Center</i>	<i>COMMUNITY COLLEGE CONNECTIONS-ANOKA</i>	<i>216011</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	37,757.71	9,369.55	24,001.45	4,386.71	

C) Fringe	0.00	9,742.29	2,792.93	6,949.36	0.00
D) Student Employment	0.00	561.00	0.00	1,267.20	-706.20
E) Supplies	7,430.00	7,430.00	0.00	2,267.44	5,162.56
G) Other Expenses	0.00	0.00	0.00	100.00	-100.00
<b>Total</b>	<b>7,430.00</b>	<b>55,491.00</b>	<b>12,162.48</b>	<b>34,585.45</b>	<b>8,743.07</b>

**Cost Center**

**CTR FOR EXCELLENCE IN**

**210705**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	14,483.33	3,416.06	11,067.27	0.00
B) Unclassified Salary	0.00	70,386.67	30,591.12	39,795.55	0.00
C) Fringe	0.00	26,317.49	10,947.24	15,370.25	0.00
D) Student Employment	0.00	9,909.81	0.00	9,754.45	155.36
E) Supplies	8,015.00	95,096.75	3,000.00	65,964.51	26,132.24
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>	<b>8,015.00</b>	<b>218,249.17</b>	<b>47,954.42</b>	<b>144,007.15</b>	<b>26,287.60</b>

**Cost Center**

**DIVERSITY TRAINING**

**210711**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	10,200.00	0.00	0.00	10,200.00
<b>Total</b>	<b>0.00</b>	<b>10,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200.00</b>

<i>Cost Center</i>	<i>FIRST YEAR EXPERIENCE</i>	<i>210709</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	30,079.44	2,735.39	27,344.05	0.00
	C) Fringe	0.00	9,080.24	1,218.05	7,862.19	0.00
	D) Student Employment	0.00	105,137.16	0.00	87,536.36	17,600.80
	E) Supplies	20,000.00	84,937.00	1,560.00	13,527.73	69,849.27
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		<i>20,000.00</i>	<i>231,288.96</i>	<i>5,513.44</i>	<i>138,325.45</i>	<i>87,450.07</i>

<i>Cost Center</i>	<i>GENERAL STUDIES</i>	<i>210708</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	33,256.20	0.00	33,256.20	0.00
	C) Fringe	0.00	6,906.07	0.18	6,905.89	0.00
	D) Student Employment	0.00	75,393.36	0.00	15,801.08	59,592.28
	E) Supplies	11,730.00	21,730.00	0.00	1,019.30	20,710.70
	F) Equipment	0.00	10,000.00	0.00	0.00	10,000.00
	G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>		<i>11,730.00</i>	<i>151,395.87</i>	<i>0.18</i>	<i>61,092.71</i>	<i>90,302.98</i>

<i>Cost Center</i>	<i>HONORS PROGRAM</i>	<i>215012</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	127,174.31	50,930.29	76,244.02	0.00
	C) Fringe	0.00	32,295.04	14,076.46	18,218.58	0.00
	D) Student Employment	6,000.00	19,156.91	0.00	20,784.54	-1,627.63
	E) Supplies	16,251.00	16,251.00	0.00	5,125.64	11,125.36
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		<i>22,251.00</i>	<i>196,932.38</i>	<i>65,006.75</i>	<i>122,427.90</i>	<i>9,497.73</i>
<i>Cost Center</i>	<i>MSUAASF-UNDERGRAD STUDIES</i>	<i>215036</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,481.11	0.00	2,481.11	0.00
<b>Total</b>		<i>0.00</i>	<i>2,481.11</i>	<i>0.00</i>	<i>2,481.11</i>	<i>0.00</i>
<i>Cost Center</i>	<i>PROF DEV-ACADEMIC LEARNING CENTER</i>	<i>210756</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	3,604.37	0.00	1,068.74	2,535.63
<b>Total</b>		<i>0.00</i>	<i>3,604.37</i>	<i>0.00</i>	<i>1,068.74</i>	<i>2,535.63</i>

<i>Cost Center</i>	<i>PROF DEV-BRESNAHANSTARK,JULIE</i>		<i>213529</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,506.79	0.00	0.00	2,506.79
<b>Total</b>		0.00	2,506.79	0.00	0.00	2,506.79

<i>Cost Center</i>	<i>PROF DEV-DIETHELM,JULIE</i>		<i>213535</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,221.71	0.00	0.00	1,221.71
<b>Total</b>		0.00	1,221.71	0.00	0.00	1,221.71

<i>Cost Center</i>	<i>PROF DEV-HUWE,GRETCHEN</i>		<i>213528</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	393.75	0.00	0.00	393.75
<b>Total</b>		0.00	393.75	0.00	0.00	393.75

<i>Cost Center</i>	<i>PROF DEV-KAVANAGH,MARY</i>		<i>213537</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	357.98	0.00	49.00	308.98
<b>Total</b>		0.00	357.98	0.00	49.00	308.98

<i>Cost Center</i>	<i>PROF DEV-KELLY,KATHRYN</i>		213526			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	291.77	0.00	0.00	291.77
<b>Total</b>		0.00	291.77	0.00	0.00	291.77

<i>Cost Center</i>	<i>PROF DEV-LARSON,JAIME</i>		213527			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	921.76	0.00	921.76	0.00
<b>Total</b>		0.00	921.76	0.00	921.76	0.00

<i>Cost Center</i>	<i>PROF DEV-LEBLANC,JANELLE</i>		213530			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,411.18	0.00	0.00	2,411.18
<b>Total</b>		0.00	2,411.18	0.00	0.00	2,411.18

<i>Cost Center</i>	<i>PROF DEV-MASSMANN,SUSAN</i>		213536			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	357.98	0.00	0.00	357.98
<b>Total</b>		0.00	357.98	0.00	0.00	357.98

<i>Cost Center</i>	<i>PROF DEV-RILEY,SARAH</i>		213531			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,809.93	0.00	0.00	2,809.93
<b>Total</b>		0.00	2,809.93	0.00	0.00	2,809.93
<i>Cost Center</i>	<i>PROF DEV-SHARP,MICHAEL</i>		213532			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	970.77	0.00	410.00	560.77
<b>Total</b>		0.00	970.77	0.00	410.00	560.77
<i>Cost Center</i>	<i>PROF DEV-TRAUT,LOIS</i>		213533			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	715.04	0.00	0.00	715.04
<b>Total</b>		0.00	715.04	0.00	0.00	715.04
<i>Cost Center</i>	<i>PROF DEV-UBLMITZEL,DEBRA</i>		213534			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,500.00	0.00	0.00	2,500.00
<b>Total</b>		0.00	2,500.00	0.00	0.00	2,500.00

<i>Cost Center</i>	<i>STUDENT ADVISING</i>	<i>215086</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	40,164.52	11,276.72	28,887.80	0.00
	B) Unclassified Salary	0.00	422,393.30	130,067.17	292,326.13	0.00
	C) Fringe	0.00	186,681.80	65,597.67	121,084.13	0.00
	D) Student Employment	0.00	22,147.26	0.00	17,563.26	4,584.00
	E) Supplies	17,800.00	11,800.00	224.00	3,479.86	8,096.14
	G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>		<i>17,800.00</i>	<i>687,297.12</i>	<i>207,165.56</i>	<i>467,451.42</i>	<i>12,680.14</i>

<i>Cost Center</i>	<i>UNDERGRADUATE STUDIES, DEAN</i>	<i>210701</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	92,992.90	22,553.48	59,681.24	10,758.18
	B) Unclassified Salary	0.00	399,327.42	61,273.35	129,857.95	208,196.12
	C) Fringe	0.00	85,208.22	23,511.17	51,800.78	9,896.27
	D) Student Employment	705.00	8,705.00	0.00	6,411.94	2,293.06
	E) Supplies	70,766.00	45,312.00	75.00	11,937.50	33,299.50
<b>Total</b>		<i>71,471.00</i>	<i>631,545.54</i>	<i>107,413.00</i>	<i>259,689.41</i>	<i>264,443.13</i>
<i>Summary for 'Division' = College of Undergraduate Studies (68 detail records)</i>						
<b>Sum</b>		<i>211,208.00</i>	<i>2,819,253.00</i>	<i>619,595.23</i>	<i>1,622,208.96</i>	<i>577,448.81</i>

**Division****Customized Training****Cost Center****CONTINUING STUDIES**

211440

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	140,000.00	150,000.00	41,279.77	105,717.42	3,002.81
B) Unclassified Salary	287,357.00	287,357.00	63,822.06	166,953.48	56,581.46
C) Fringe	100,000.00	118,500.00	37,707.38	75,882.37	4,910.25
D) Student Employment	1,000.00	1,520.20	0.00	3,211.45	-1,691.25
E) Supplies	11,650.00	19,233.83	490.96	8,702.66	10,040.21
<b>Total</b>	<b>540,007.00</b>	<b>576,611.03</b>	<b>143,300.17</b>	<b>360,467.38</b>	<b>72,843.48</b>

**Cost Center****CUSTOMIZED TRAINING**

217880

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	0.00	22,272.70	52,437.45	-74,710.15
B) Unclassified Salary	0.00	500,000.00	85,513.92	353,958.08	60,528.00
C) Fringe	0.00	120,000.00	36,115.90	91,463.40	-7,579.30
D) Student Employment	0.00	120,000.00	0.00	111,092.28	8,907.72
E) Supplies	75,900.00	597,909.94	20,941.90	200,630.45	376,337.59
G) Other Expenses	0.00	34,586.15	0.00	53,571.39	-18,985.24
<b>Total</b>	<b>75,900.00</b>	<b>1,372,496.09</b>	<b>164,844.42</b>	<b>863,153.05</b>	<b>344,498.62</b>

<i>Cost Center</i>	<i>EVENING &amp; WEEKEND COLLEGE</i>	<i>217840</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	650,000.00	131,902.92	493,876.61	24,220.47
	C) Fringe	0.00	195,000.00	33,270.30	105,581.21	56,148.49
	D) Student Employment	6,000.00	26,000.00	0.00	14,958.37	11,041.63
	E) Supplies	14,400.00	386,494.02	6,073.01	31,840.33	348,580.68
	G) Other Expenses	0.00	61,185.98	0.00	61,185.98	0.00
<b>Total</b>		<i>20,400.00</i>	<i>1,318,680.00</i>	<i>171,246.23</i>	<i>707,442.50</i>	<i>439,991.27</i>
<i>Cost Center</i>	<i>EXTENSION PROGRAMS</i>	<i>210815</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	116,000.00	0.00	0.00	116,000.00
	B) Unclassified Salary	0.00	1,409,283.00	272,504.49	1,080,645.06	56,133.45
	C) Fringe	0.00	510,000.00	85,663.28	216,801.15	207,535.57
	D) Student Employment	38,000.00	117,165.95	0.00	101,551.78	15,614.17
	E) Supplies	13,600.00	606,358.64	0.00	15,728.91	590,629.73
	G) Other Expenses	0.00	211,850.46	0.00	211,850.46	0.00
<b>Total</b>		<i>51,600.00</i>	<i>2,970,658.05</i>	<i>358,167.77</i>	<i>1,626,577.36</i>	<i>985,912.92</i>

<i>Cost Center</i>	<i>PROF DEV-ACEVES,PATRICIA</i>		<i>213519</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	539.32	0.00	0.00	539.32
<b>Total</b>		0.00	539.32	0.00	0.00	539.32
<i>Cost Center</i>	<i>PROF DEV-BOEN,SANDRA</i>		<i>213521</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,646.31	0.00	0.00	1,646.31
<b>Total</b>		0.00	1,646.31	0.00	0.00	1,646.31
<i>Cost Center</i>	<i>PROF DEV-EXTENSION PROGRAMS</i>		<i>210865</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	11,966.00	0.00	1,400.42	10,565.58
<b>Total</b>		0.00	11,966.00	0.00	1,400.42	10,565.58
<i>Cost Center</i>	<i>PROF DEV-MORGAN,SHEREE</i>		<i>213522</i>			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30

<i>Cost Center</i>	<i>PROF DEV-RUHLAND,GAIL</i>	<i>213520</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,013.51	0.00	0.00	1,013.51
<b>Total</b>		<i>0.00</i>	<i>1,013.51</i>	<i>0.00</i>	<i>0.00</i>	<i>1,013.51</i>
<i>Cost Center</i>	<i>PROF DEV-SAKRY,TIMOTHY</i>	<i>213523</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,105.56	0.00	0.00	1,105.56
<b>Total</b>		<i>0.00</i>	<i>1,105.56</i>	<i>0.00</i>	<i>0.00</i>	<i>1,105.56</i>
<i>Cost Center</i>	<i>PROF DEV-SEBASTIAN,KAY</i>	<i>213518</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,324.96	0.00	0.00	1,324.96
<b>Total</b>		<i>0.00</i>	<i>1,324.96</i>	<i>0.00</i>	<i>0.00</i>	<i>1,324.96</i>
<i>Cost Center</i>	<i>SENIOR/SOPHOMORE-CONT STUDIES</i>	<i>217839</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	150,000.00	22,818.82	96,368.88	30,812.30
	C) Fringe	0.00	35,000.00	9,328.11	27,151.67	-1,479.78
	E) Supplies	0.00	240,642.77	944.29	15,788.53	223,909.95

<b>Total</b>	0.00	425,642.77	33,091.22	139,309.08	253,242.47
<i>Summary for 'Division' = Customized Training (32 detail records)</i>					
<b>Sum</b>	687,907.00	6,682,160.90	870,649.81	3,698,349.79	2,113,161.30

**Division Graduate Studies**

<b>Cost Center</b>	<i>ACADEMIC AFFAIRS - SUMMER</i>		210603			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	4,400.00	-0.03	4,400.03	0.00
	C) Fringe	0.00	669.75	0.23	669.52	0.00
<b>Total</b>		0.00	5,069.75	0.20	5,069.55	0.00

<b>Cost Center</b>	<i>ACCOUNTING - SUMMER</i>		210611			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	108,670.44	0.00	108,670.44	0.00
	C) Fringe	0.00	16,854.59	0.00	16,854.59	0.00
	E) Supplies	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		0.00	125,525.03	0.00	125,525.03	0.00

<b>Cost Center</b>	<i>ART - SUMMER</i>		210641			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	20,271.88	0.00	20,271.88	0.00

C) Fringe	0.00	3,147.92	0.00	3,147.92	0.00
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<b>Total</b>	0.00	23,419.80	0.00	23,419.80	0.00
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<b>Cost Center</b>	<i>AVIATION - SUMMER</i>	210662
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	8,998.99	0.00	8,998.99	0.00
C) Fringe	0.00	1,282.83	0.00	1,282.83	0.00
<b>Total</b>	0.00	10,281.82	0.00	10,281.82	0.00

<b>Cost Center</b>	<i>BIOLOGY - SUMMER</i>	210663
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	93,919.83	-0.07	93,919.90	0.00
C) Fringe	0.00	15,056.15	0.00	15,056.15	0.00
<b>Total</b>	0.00	108,975.98	-0.07	108,976.05	0.00

<b>Cost Center</b>	<i>BUS COMPUTER INFO SYSTEMS - SUMMER</i>	210615
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	69,073.29	0.00	69,073.29	0.00
C) Fringe	0.00	10,971.14	0.00	10,971.14	0.00
<b>Total</b>	0.00	80,044.43	0.00	80,044.43	0.00

<i>Cost Center</i>	<i>BUSINESS DEAN - SUMMER</i>	<i>210610</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	7,050.51	0.00	7,050.51	0.00
	C) Fringe	0.00	1,138.80	0.00	1,138.80	0.00
	D) Student Employment	0.00	3,150.00	0.00	3,150.00	0.00
<b>Total</b>		<i>0.00</i>	<i>11,339.31</i>	<i>0.00</i>	<i>11,339.31</i>	<i>0.00</i>
<i>Cost Center</i>	<i>CHEMISTRY - SUMMER</i>	<i>210664</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	53,058.72	0.00	53,058.72	0.00
	C) Fringe	0.00	8,308.06	0.00	8,308.06	0.00
<b>Total</b>		<i>0.00</i>	<i>61,366.78</i>	<i>0.00</i>	<i>61,366.78</i>	<i>0.00</i>
<i>Cost Center</i>	<i>CHILD&amp;FAMILY STUDIES - SUMMER</i>	<i>210624</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	28,542.32	0.00	28,542.32	0.00
	C) Fringe	0.00	4,011.69	0.00	4,011.69	0.00
<b>Total</b>		<i>0.00</i>	<i>32,554.01</i>	<i>0.00</i>	<i>32,554.01</i>	<i>0.00</i>

<i>Cost Center</i>	<i>COMMUNICATION DISORDERS - SUMMER</i>	<i>210648</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	29,912.29	0.00	29,912.29	0.00
	C) Fringe	0.00	3,312.22	0.00	3,312.22	0.00
<b>Total</b>		<i>0.00</i>	<i>33,224.51</i>	<i>0.00</i>	<i>33,224.51</i>	<i>0.00</i>
<i>Cost Center</i>	<i>COMMUNICATION STUDIES - SUMMER</i>	<i>210647</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	57,097.05	0.00	57,097.05	0.00
	C) Fringe	0.00	9,434.24	0.00	9,434.24	0.00
<b>Total</b>		<i>0.00</i>	<i>66,531.29</i>	<i>0.00</i>	<i>66,531.29</i>	<i>0.00</i>
<i>Cost Center</i>	<i>COMMUNITY PSYCH - SUMMER</i>	<i>210628</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	104,349.60	-0.57	104,350.17	0.00
	C) Fringe	0.00	15,378.07	0.00	15,378.07	0.00
	E) Supplies	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<i>0.00</i>	<i>119,727.67</i>	<i>-0.57</i>	<i>119,728.24</i>	<i>0.00</i>

<i>Cost Center</i>	<i>COMMUNITY STUDIES -SUMMER</i>	<i>210685</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	17,919.65	0.00	17,919.65	0.00
	C) Fringe	0.00	2,863.28	0.00	2,863.28	0.00
<b>Total</b>		<i>0.00</i>	<i>20,782.93</i>	<i>0.00</i>	<i>20,782.93</i>	<i>0.00</i>
<i>Cost Center</i>	<i>COMPUTER SCIENCE - SUMMER</i>	<i>210669</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	16,211.60	0.00	16,211.60	0.00
	C) Fringe	0.00	2,774.17	0.00	2,774.17	0.00
	D) Student Employment	0.00	5,000.00	0.00	5,000.00	0.00
<b>Total</b>		<i>0.00</i>	<i>23,985.77</i>	<i>0.00</i>	<i>23,985.77</i>	<i>0.00</i>
<i>Cost Center</i>	<i>COUNSELOR ED &amp; ED PSYCH - SUMMER</i>	<i>210630</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	106,419.85	0.29	106,419.56	0.00
	C) Fringe	0.00	16,567.24	0.00	16,567.24	0.00
<b>Total</b>		<i>0.00</i>	<i>122,987.09</i>	<i>0.29</i>	<i>122,986.80</i>	<i>0.00</i>

<i>Cost Center</i>	<i>CRIMINAL JUSTICE - SUMMER</i>	<i>210681</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	29,034.76	-0.15	29,034.91	0.00
	C) Fringe	0.00	3,327.26	0.00	3,327.26	0.00
<b>Total</b>		<i>0.00</i>	<i>32,362.02</i>	<i>-0.15</i>	<i>32,362.17</i>	<i>0.00</i>
<i>Cost Center</i>	<i>EARTH &amp; ATMOSPHERIC SCIENCE - SUMMER</i>	<i>210665</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	10,300.66	0.00	10,300.66	0.00
	C) Fringe	0.00	1,703.75	0.00	1,703.75	0.00
<b>Total</b>		<i>0.00</i>	<i>12,004.41</i>	<i>0.00</i>	<i>12,004.41</i>	<i>0.00</i>
<i>Cost Center</i>	<i>ECONOMICS - SUMMER</i>	<i>210683</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	50,709.97	0.13	50,709.84	0.00
	C) Fringe	0.00	7,646.72	0.00	7,646.72	0.00
<b>Total</b>		<i>0.00</i>	<i>58,356.69</i>	<i>0.13</i>	<i>58,356.56</i>	<i>0.00</i>
<i>Cost Center</i>	<i>EDUCATION DEAN - SUMMER</i>	<i>210620</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

B) Unclassified Salary	0.00	1,106.35	0.00	1,106.35	0.00
C) Fringe	0.00	156.84	0.00	156.84	0.00
<b>Total</b>	<b>0.00</b>	<b>1,263.19</b>	<b>0.00</b>	<b>1,263.19</b>	<b>0.00</b>

**Cost Center**                      *ELEC & COMPUTER ENGR - SUMMER*                      210668

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	21,852.90	0.00	21,852.90	0.00
C) Fringe	0.00	2,961.03	0.00	2,961.03	0.00
<b>Total</b>	<b>0.00</b>	<b>24,813.93</b>	<b>0.00</b>	<b>24,813.93</b>	<b>0.00</b>

**Cost Center**                      *ENGLISH - SUMMER*                      210644

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	73,382.45	0.11	73,382.34	0.00
C) Fringe	0.00	11,419.65	0.00	11,419.65	0.00
<b>Total</b>	<b>0.00</b>	<b>84,802.10</b>	<b>0.11</b>	<b>84,801.99</b>	<b>0.00</b>

**Cost Center**                      *ENVIRONMENT & TECH STUDIES - SUMMER*                      210661

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	20,683.90	0.00	20,683.90	0.00
C) Fringe	0.00	3,434.64	0.00	3,434.64	0.00

<b>Total</b>		0.00	24,118.54	0.00	24,118.54	0.00
<b>Cost Center</b>	<b>ETHNIC STUDIES - SUMMER</b>					
			210682			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	22,096.32	0.00	22,096.32	0.00
	C) Fringe	0.00	3,155.52	0.00	3,155.52	0.00
<b>Total</b>		0.00	25,251.84	0.00	25,251.84	0.00
<b>Cost Center</b>	<b>FINANCE,INS,REAL ESTATE - SUMMER</b>					
			210616			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	98,059.47	0.00	98,059.47	0.00
	C) Fringe	0.00	15,714.73	0.00	15,714.73	0.00
<b>Total</b>		0.00	113,774.20	0.00	113,774.20	0.00
<b>Cost Center</b>	<b>FOREIGN LANGUAGES - SUMMER</b>					
			210649			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	12,250.45	0.00	12,250.45	0.00
	C) Fringe	0.00	1,705.98	0.00	1,705.98	0.00
<b>Total</b>		0.00	13,956.43	0.00	13,956.43	0.00

<i>Cost Center</i>	<i>GEOGRAPHY - SUMMER</i>	<i>210686</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	38,793.20	0.00	38,793.20	0.00
	C) Fringe	0.00	6,022.71	0.00	6,022.71	0.00
<b>Total</b>		<i>0.00</i>	<i>44,815.91</i>	<i>0.00</i>	<i>44,815.91</i>	<i>0.00</i>
<i>Cost Center</i>	<i>GRADUATE RESEARCH</i>	<i>210302</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	5,866.00	0.00	965.00	4,901.00
<b>Total</b>		<i>0.00</i>	<i>5,866.00</i>	<i>0.00</i>	<i>965.00</i>	<i>4,901.00</i>
<i>Cost Center</i>	<i>GRADUATE SCHOLARSHIP &amp; RECRUITMENT</i>	<i>210303</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	55,000.00	0.00	0.00	55,000.00
<b>Total</b>		<i>0.00</i>	<i>55,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>55,000.00</i>
<i>Cost Center</i>	<i>GRADUATE STUDIES</i>	<i>210301</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	80,000.00	20,558.12	53,225.01	6,216.87
	B) Unclassified Salary	0.00	236,025.00	65,556.63	166,245.03	4,223.34

C) Fringe	0.00	88,500.00	25,977.97	57,679.80	4,842.23
D) Student Employment	1,249,500.00	756,846.85	0.00	40,419.38	716,427.47
E) Supplies	25,923.00	60,203.00	4,095.56	47,665.96	8,441.48
G) Other Expenses	584,460.00	-94,223.13	0.00	18,496.08	-112,719.21
<b>Total</b>	<b>1,859,883.00</b>	<b>1,127,351.72</b>	<b>116,188.28</b>	<b>383,731.26</b>	<b>627,432.18</b>

<b>Cost Center</b>	<b>HEALTH,PHY ED,REC,SPORT SCI - SUMMER</b>		<b>210622</b>			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	129,021.89	0.00	129,021.89	0.00
	C) Fringe	0.00	20,028.04	0.00	20,028.04	0.00
<b>Total</b>		<b>0.00</b>	<b>149,049.93</b>	<b>0.00</b>	<b>149,049.93</b>	<b>0.00</b>

<b>Cost Center</b>	<b>HISTORY - SUMMER</b>		<b>210687</b>			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	34,600.01	0.00	34,600.01	0.00
	C) Fringe	0.00	5,659.57	0.00	5,659.57	0.00
<b>Total</b>		<b>0.00</b>	<b>40,259.58</b>	<b>0.00</b>	<b>40,259.58</b>	<b>0.00</b>

<b>Cost Center</b>	<b>HUMAN RELATIONS - SUMMER</b>		<b>210627</b>			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	47,385.58	0.00	47,385.58	0.00

C) Fringe	0.00	7,394.65	0.00	7,394.65	0.00
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<b>Total</b>	0.00	54,780.23	0.00	54,780.23	0.00
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**Cost Center**                      *INFORMATION MEDIA - SUMMER*                      210626

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	19,611.20	16,484.33	3,126.87	0.00
B) Unclassified Salary	0.00	41,188.23	-0.13	41,188.36	0.00
C) Fringe	0.00	10,857.77	3,404.27	7,453.50	0.00

<b>Total</b>	0.00	71,657.20	19,888.47	51,768.73	0.00
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**Cost Center**                      *INTERNATIONAL STUDIES - SUMMER*                      210608

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	54,597.71	0.18	54,597.53	0.00
C) Fringe	0.00	8,695.18	0.00	8,695.18	0.00

<b>Total</b>	0.00	63,292.89	0.18	63,292.71	0.00
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**Cost Center**                      *MANAGEMENT - SUMMER*                      210613

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	100,586.85	0.00	100,586.85	0.00
C) Fringe	0.00	16,809.93	0.32	16,809.61	0.00

<b>Total</b>		0.00	117,396.78	0.32	117,396.46	0.00
<b>Cost Center</b>	<b>MARKETING - SUMMER</b>					
						210614
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	143,401.37	0.00	143,401.37	0.00
	C) Fringe	0.00	21,472.67	0.00	21,472.67	0.00
<b>Total</b>		0.00	164,874.04	0.00	164,874.04	0.00
<b>Cost Center</b>	<b>MASS COMM - SUMMER</b>					
						210645
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	45,532.27	0.00	45,532.27	0.00
	C) Fringe	0.00	7,334.61	0.00	7,334.61	0.00
<b>Total</b>		0.00	52,866.88	0.00	52,866.88	0.00
<b>Cost Center</b>	<b>MATH - SUMMER</b>					
						210666
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	92,679.16	-0.28	92,679.44	0.00
	C) Fringe	0.00	14,741.85	0.00	14,741.85	0.00
<b>Total</b>		0.00	107,421.01	-0.28	107,421.29	0.00

<b>Cost Center</b>	<b>MECH &amp; MFG ENGR - SUMMER</b>			<b>210671</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	2,362.85	0.00	2,362.85	0.00
	C) Fringe	0.00	439.03	0.00	439.03	0.00
<b>Total</b>		<b>0.00</b>	<b>2,801.88</b>	<b>0.00</b>	<b>2,801.88</b>	<b>0.00</b>

<b>Cost Center</b>	<b>MUSIC - SUMMER</b>			<b>210642</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	14,773.95	0.00	14,773.95	0.00
	C) Fringe	0.00	2,322.24	0.00	2,322.24	0.00
<b>Total</b>		<b>0.00</b>	<b>17,096.19</b>	<b>0.00</b>	<b>17,096.19</b>	<b>0.00</b>

<b>Cost Center</b>	<b>NURSING SCIENCE - SUMMER</b>			<b>210672</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	16,039.02	0.00	16,039.02	0.00
	C) Fringe	0.00	2,386.34	0.00	2,386.34	0.00
<b>Total</b>		<b>0.00</b>	<b>18,425.36</b>	<b>0.00</b>	<b>18,425.36</b>	<b>0.00</b>

<b>Cost Center</b>	<b>PHILOSOPHY - SUMMER</b>			<b>210646</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>

B) Unclassified Salary	0.00	27,800.31	0.00	27,800.31	0.00
C) Fringe	0.00	3,870.38	0.00	3,870.38	0.00
<b>Total</b>	<b>0.00</b>	<b>31,670.69</b>	<b>0.00</b>	<b>31,670.69</b>	<b>0.00</b>

**Cost Center**                      *PHYSICS,ASTRONOMY&ENGR SCI - SUMMER*                      210667

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	33,475.27	0.00	33,475.27	0.00
C) Fringe	0.00	4,708.30	0.00	4,708.30	0.00
<b>Total</b>	<b>0.00</b>	<b>38,183.57</b>	<b>0.00</b>	<b>38,183.57</b>	<b>0.00</b>

**Cost Center**                      *POLITICAL SCIENCE -SUMMER*                      210684

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
B) Unclassified Salary	0.00	27,164.57	0.00	27,164.57	0.00
C) Fringe	0.00	3,976.03	0.00	3,976.03	0.00
<b>Total</b>	<b>0.00</b>	<b>31,140.60</b>	<b>0.00</b>	<b>31,140.60</b>	<b>0.00</b>

**Cost Center**                      *PROF DEV-DAY,ANNETTE*                      213511

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	4,758.86	0.00	0.00	4,758.86
<b>Total</b>	<b>0.00</b>	<b>4,758.86</b>	<b>0.00</b>	<b>0.00</b>	<b>4,758.86</b>

<i>Cost Center</i>	<i>PROF DEV-GUENTZEL,MELANIE</i>	<i>213512</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
E) Supplies	0.00	54.60	0.00	0.00	54.60	
<b>Total</b>	<i>0.00</i>	<i>54.60</i>	<i>0.00</i>	<i>0.00</i>	<i>54.60</i>	
<i>Cost Center</i>	<i>PSYCHOLOGY - SUMMER</i>	<i>210691</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	37,547.57	0.01	37,547.56	0.00	
C) Fringe	0.00	5,907.81	0.00	5,907.81	0.00	
<b>Total</b>	<i>0.00</i>	<i>43,455.38</i>	<i>0.01</i>	<i>43,455.37</i>	<i>0.00</i>	
<i>Cost Center</i>	<i>SOCIAL SCIENCES DEAN - SUMMER</i>	<i>210680</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	
B) Unclassified Salary	0.00	321.76	0.00	321.76	0.00	
C) Fringe	0.00	39.99	0.00	39.99	0.00	
D) Student Employment	0.00	2,700.00	0.00	2,700.00	0.00	
<b>Total</b>	<i>0.00</i>	<i>3,061.75</i>	<i>0.00</i>	<i>3,061.75</i>	<i>0.00</i>	
<i>Cost Center</i>	<i>SOCIAL WORK - SUMMER</i>	<i>210690</i>				
<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>	

B) Unclassified Salary	0.00	9,151.59	0.00	9,151.59	0.00
C) Fringe	0.00	1,368.34	0.00	1,368.34	0.00
<b>Total</b>	<b>0.00</b>	<b>10,519.93</b>	<b>0.00</b>	<b>10,519.93</b>	<b>0.00</b>

<b>Cost Center</b>	<b>SOCIOLOGY/ANTHROPOLOGY - SUMMER</b>	<b>210688</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	37,093.74	0.00	37,093.74	0.00
	C) Fringe	0.00	5,519.08	0.01	5,519.07	0.00
<b>Total</b>		<b>0.00</b>	<b>42,612.82</b>	<b>0.01</b>	<b>42,612.81</b>	<b>0.00</b>

<b>Cost Center</b>	<b>SPECIAL EDUCATION - SUMMER</b>	<b>210625</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	133,783.00	-0.15	133,783.15	0.00
	C) Fringe	0.00	19,402.43	0.00	19,402.43	0.00
<b>Total</b>		<b>0.00</b>	<b>153,185.43</b>	<b>-0.15</b>	<b>153,185.58</b>	<b>0.00</b>

<b>Cost Center</b>	<b>STATISTICS - SUMMER</b>	<b>210670</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	26,707.55	0.00	26,707.55	0.00
	C) Fringe	0.00	3,691.61	0.00	3,691.61	0.00

<b>Total</b>		0.00	30,399.16	0.00	30,399.16	0.00
<b>Cost Center</b>	<b>SUMMER SESSION ADMINISTRATION</b>					
						<b>210602</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	2,676,962.00	363,330.60	0.00	0.00	363,330.60
	C) Fringe	375,000.00	28,436.88	0.00	0.00	28,436.88
	D) Student Employment	4,000.00	19,930.14	0.00	18,526.16	1,403.98
	E) Supplies	22,000.00	22,000.00	981.00	20,656.73	362.27
<b>Total</b>		3,077,962.00	433,697.62	981.00	39,182.89	393,533.73
<b>Cost Center</b>	<b>TEACHER DEVELOPMENT - SUMMER</b>					
						<b>210621</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	50,162.09	0.00	50,162.09	0.00
	C) Fringe	0.00	7,811.90	0.00	7,811.90	0.00
<b>Total</b>		0.00	57,973.99	0.00	57,973.99	0.00
<b>Cost Center</b>	<b>THEATRE &amp; FILM STUDIES - SUMMER</b>					
						<b>210643</b>
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	16,500.00	0.00	16,500.00	0.00
	C) Fringe	0.00	1,657.70	0.00	1,657.70	0.00

<b>Total</b>		0.00	18,157.70	0.00	18,157.70	0.00
<b>Cost Center</b>	<b>WOMEN'S STUDIES - SUMMER</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	B) Unclassified Salary	0.00	10,178.64	0.00	10,178.64	0.00
	C) Fringe	0.00	1,448.69	0.00	1,448.69	0.00
<b>Total</b>		0.00	11,627.33	0.00	11,627.33	0.00
<i>Summary for 'Division' = Graduate Studies (120 detail records)</i>						
<b>Sum</b>		4,937,845.00	4,239,974.55	137,057.78	3,017,236.40	1,085,680.37
<b>Division</b>	<b>Learning Resources &amp; Tech</b>					
<b>Cost Center</b>	<b>ACAD COMPUTER SERV CHARGE</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	1,842.93	11,620.56	3,154.37	-12,932.00
<b>Total</b>		0.00	1,842.93	11,620.56	3,154.37	-12,932.00
<b>Cost Center</b>	<b>ACAD COMPUTER SERVICES/ITS</b>					
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	812,661.79	231,889.59	580,772.20	0.00
	C) Fringe	0.00	208,915.65	66,524.67	142,390.98	0.00
	D) Student Employment	49,400.00	44,352.00	0.00	16,734.01	27,617.99

E) Supplies	102,600.00	136,551.96	8,337.44	114,349.36	13,865.16
F) Equipment	8,000.00	0.00	0.00	0.00	0.00

**Total** 160,000.00 1,202,481.40 306,751.70 854,246.55 41,483.15

**Cost Center** CHARTER PROGRAMMING 212017

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	10,561.00	0.00	0.00	10,561.00
<b>Total</b>	0.00	10,561.00	0.00	0.00	10,561.00

**Cost Center** COPIER SYSTEM-LRC 212007

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	133,765.88	8,644.41	3,692.43	121,429.04
<b>Total</b>	0.00	133,765.88	8,644.41	3,692.43	121,429.04

**Cost Center** DEAN OF LEARNING RESOURCES/TECH SVCS 212001

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
A) Classified Salary	0.00	226,741.91	69,866.28	153,116.55	3,759.08
B) Unclassified Salary	0.00	443,814.68	60,015.91	157,929.51	225,869.26
C) Fringe	0.00	113,396.19	33,377.19	76,992.65	3,026.35
D) Student Employment	5,100.00	5,950.04	0.00	2,794.24	3,155.80
E) Supplies	33,523.00	124,592.80	110.72	13,104.20	111,377.88

<b>Total</b>		38,623.00	914,495.62	163,370.10	403,937.15	347,188.37
<b>Cost Center</b>	<i>E-CLASSROOM MAINTENANCE</i>			212020		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	558,135.38	53,821.52	141,185.37	363,128.49
	F) Equipment	0.00	30,710.00	7,075.00	23,394.00	241.00
<b>Total</b>		0.00	588,845.38	60,896.52	164,579.37	363,369.49
<b>Cost Center</b>	<i>INSTRUCTIONAL MANAGEMENT SYSTEMS</i>			212015		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	65,761.97	23,127.53	42,634.44	0.00
	B) Unclassified Salary	0.00	4,238.03	0.00	0.00	4,238.03
	C) Fringe	0.00	20,600.00	4,382.63	11,402.33	4,815.04
	E) Supplies	0.00	122,768.26	104.26	452.45	122,211.55
<b>Total</b>		0.00	213,368.26	27,614.42	54,489.22	131,264.62
<b>Cost Center</b>	<i>ITV</i>			212009		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	89,676.55	27,049.08	62,627.47	0.00
	B) Unclassified Salary	0.00	1,073.81	0.00	0.00	1,073.81
	C) Fringe	0.00	30,104.64	8,808.57	18,922.65	2,373.42

D) Student Employment	4,000.00	9,233.00	0.00	3,155.84	6,077.16
E) Supplies	21,000.00	46,406.56	1,411.10	19,488.45	25,507.01
F) Equipment	0.00	9,400.00	0.00	8,832.00	568.00
<b>Total</b>	<b>25,000.00</b>	<b>185,894.56</b>	<b>37,268.75</b>	<b>113,026.41</b>	<b>35,599.40</b>

<b>Cost Center</b>	<b>LEARNING RESOURCES/TECHNOLOGY</b>	<b>212002</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	516,585.49	138,640.08	377,945.41	0.00
	B) Unclassified Salary	0.00	790,118.30	225,956.23	564,162.07	0.00
	C) Fringe	0.00	359,238.56	114,599.57	244,638.99	0.00
	D) Student Employment	82,500.00	149,330.61	0.00	87,857.02	61,473.59
	E) Supplies	133,029.00	209,350.61	47,112.85	83,984.46	78,253.30
	G) Other Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>215,529.00</b>	<b>2,024,623.57</b>	<b>526,308.73</b>	<b>1,358,587.95</b>	<b>139,726.89</b>

<b>Cost Center</b>	<b>LIBRARY - BOOKS</b>	<b>212004</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	250,000.00	317,966.56	0.00	227,112.90	90,853.66
<b>Total</b>		<b>250,000.00</b>	<b>317,966.56</b>	<b>0.00</b>	<b>227,112.90</b>	<b>90,853.66</b>

<i>Cost Center</i>	<i>LIBRARY - SERIALS</i>	<i>212003</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	600,000.00	857,369.23	0.00	419,863.82	437,505.41
<b>Total</b>		600,000.00	857,369.23	0.00	419,863.82	437,505.41

<i>Cost Center</i>	<i>LIBRARY EQUIPMENT</i>	<i>212008</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	132,590.00	139,408.73	0.00	0.00	139,408.73
<b>Total</b>		132,590.00	139,408.73	0.00	0.00	139,408.73

<i>Cost Center</i>	<i>LIBRARY MATERIAL-ALLOCATION</i>	<i>212010</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	303,556.00	322,443.94	0.00	286,597.86	35,846.08
<b>Total</b>		303,556.00	322,443.94	0.00	286,597.86	35,846.08

<i>Cost Center</i>	<i>LR&amp;TS - EDUCATIONAL MEDIA SVCS</i>	<i>212006</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	534,741.83	164,268.05	370,473.78	0.00
	B) Unclassified Salary	0.00	337,832.73	125,845.84	211,986.89	0.00
	C) Fringe	0.00	225,041.69	77,312.35	147,729.34	0.00

D) Student Employment	20,500.00	38,370.16	0.00	24,264.76	14,105.40
E) Supplies	37,500.00	82,305.47	1,217.38	50,935.22	30,152.87
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>	<b>58,000.00</b>	<b>1,220,347.00</b>	<b>368,643.62</b>	<b>807,445.11</b>	<b>44,258.27</b>

<b>Cost Center</b>	<b>LRS-TV STUDIO</b>	<b>212005</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	0.00	0.00	0.00	0.00
	C) Fringe	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Cost Center</b>	<b>LRTS MESSAGING &amp; CALENDARING SYSTEM</b>	<b>212018</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	57,998.97	16,469.97	41,529.00	0.00
	B) Unclassified Salary	60,000.00	2,001.03	0.00	0.00	2,001.03
	C) Fringe	12,500.00	12,500.00	3,532.97	8,166.25	800.78
	E) Supplies	7,500.00	57,774.11	214.08	7,126.09	50,433.94
<b>Total</b>		<b>80,000.00</b>	<b>130,274.11</b>	<b>20,217.02</b>	<b>56,821.34</b>	<b>53,235.75</b>

<b>Cost Center</b>	<b>MNSCU LIBDATA</b>	<b>217106</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>

A) Classified Salary	0.00	815.74	325.36	490.38	0.00
B) Unclassified Salary	0.00	284.26	0.00	0.00	284.26
C) Fringe	0.00	300.00	39.91	205.71	54.38
E) Supplies	0.00	14,600.00	0.00	0.00	14,600.00
<b>Total</b>	<b>0.00</b>	<b>16,000.00</b>	<b>365.27</b>	<b>696.09</b>	<b>14,938.64</b>

**Cost Center**

*MULTICULTURAL RESOURCE CENTER* 212019

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	2,000.00	400.00	1,019.04	580.96
<b>Total</b>	<b>0.00</b>	<b>2,000.00</b>	<b>400.00</b>	<b>1,019.04</b>	<b>580.96</b>

**Cost Center**

*NETWORK SERVICES* 211007

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	10,400.00	3,479.39	6,655.25	265.36
C) Fringe	0.00	1,600.00	1,204.90	834.32	-439.22
E) Supplies	245,000.00	695,489.92	13,109.26	180,750.09	501,630.57
F) Equipment	25,000.00	115,000.00	0.00	93,462.90	21,537.10
<b>Total</b>	<b>270,000.00</b>	<b>822,489.92</b>	<b>17,793.55</b>	<b>281,702.56</b>	<b>522,993.81</b>

**Cost Center**

*OTC-CB ACADEMIC COMPUTING* 218201

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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<b>Total</b>		1,500,000.00	3,432,543.42	281,091.78	858,597.00	2,292,854.64
<b>Cost Center</b>	<b>TECHNOLOGY SUPPORT SERVICES</b>			<b>211006</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	A) Classified Salary	0.00	354,268.98	98,991.17	255,277.81	0.00
	B) Unclassified Salary	0.00	2,194.29	525.00	1,669.29	0.00
	C) Fringe	0.00	95,907.91	28,623.28	67,284.63	0.00
	D) Student Employment	5,800.00	9,974.37	0.00	9,364.37	610.00
	E) Supplies	4,200.00	72,368.85	49,849.59	16,977.12	5,542.14
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		10,000.00	536,769.52	177,989.04	352,628.34	6,152.14
<b>Cost Center</b>	<b>TECHNOLOGY TRAINING</b>			<b>212011</b>		
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	235,438.00	26,000.00	0.00	9,028.91	16,971.09
<b>Total</b>		235,438.00	26,000.00	0.00	9,028.91	16,971.09
<i>Summary for 'Division' = Learning Resources &amp; Tech Serv (72 detail records)</i>						
<b>Sum</b>		3,975,161.00	13,246,634.03	2,009,074.47	6,240,754.70	4,996,804.86
<b>Division</b>	<b>Presidents Office</b>					

<i>Cost Center</i>	<i>AFFIRMATIVE ACTION</i>	<i>211010</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	31,762.68	9,838.23	21,924.45	0.00
	B) Unclassified Salary	0.00	88,000.00	24,707.82	63,292.18	0.00
	C) Fringe	0.00	48,960.65	10,305.66	38,654.99	0.00
	D) Student Employment	2,850.00	4,850.00	0.00	4,850.00	0.00
	E) Supplies	13,095.00	23,095.00	0.00	18,525.68	4,569.32
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		<b>15,945.00</b>	<b>198,723.45</b>	<b>44,851.71</b>	<b>149,302.42</b>	<b>4,569.32</b>

<i>Cost Center</i>	<i>ATHLETICS</i>	<i>213100</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	223,565.87	58,382.01	165,183.86	0.00
	B) Unclassified Salary	0.00	2,054,557.05	769,309.46	1,285,247.59	0.00
	C) Fringe	0.00	732,910.12	272,562.75	460,347.37	0.00
	D) Student Employment	0.00	121,185.04	0.00	123,835.31	-2,650.27
	E) Supplies	6,613.00	6,613.00	629.00	6,911.67	-927.67
	G) Other Expenses	0.00	141,561.06	0.00	45,671.06	95,890.00
<b>Total</b>		<b>6,613.00</b>	<b>3,280,392.14</b>	<b>1,100,883.22</b>	<b>2,087,196.86</b>	<b>92,312.06</b>

<i>Cost Center</i>	<i>ATHLETICS TRAINING</i>	<i>213105</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	4,342.00	4,342.00	0.00	3,437.44	904.56
<b>Total</b>		4,342.00	4,342.00	0.00	3,437.44	904.56
<i>Cost Center</i>	<i>COMMENCEMENT</i>	<i>216010</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	1,540.18	0.00	1,540.18	0.00
	C) Fringe	0.00	177.73	0.00	177.73	0.00
	D) Student Employment	4,000.00	4,000.00	0.00	576.91	3,423.09
	E) Supplies	26,385.00	26,385.00	5,740.00	10,938.77	9,706.23
<b>Total</b>		30,385.00	32,102.91	5,740.00	13,233.59	13,129.32
<i>Cost Center</i>	<i>HOCKEY</i>	<i>213120</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	94,342.00	94,342.00	17,404.58	81,537.03	-4,599.61
<b>Total</b>		94,342.00	94,342.00	17,404.58	81,537.03	-4,599.61
<i>Cost Center</i>	<i>INSTITUTIONAL EFFECTIVENESS</i>	<i>216002</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>

A) Classified Salary	0.00	94,267.28	27,186.64	67,080.64	0.00
B) Unclassified Salary	0.00	72,953.02	20,384.36	52,568.66	0.00
C) Fringe	0.00	54,893.46	16,418.14	38,475.32	0.00
D) Student Employment	0.00	7,298.79	0.00	8,573.16	-1,274.37
E) Supplies	40,086.00	46,246.33	7,860.54	36,679.99	1,705.80
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00

**Total** 40,086.00 277,714.00 71,849.68 205,432.89 431.43

**Cost Center** MSUAASF-ATHLETICS 215035

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	1,918.19	0.00	1,918.19	0.00

**Total** 0.00 1,918.19 0.00 1,918.19 0.00

**Cost Center** PIF II MNSCU IPESL 211505

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	0.00	0.00	0.00	0.00

**Total** 0.00 0.00 0.00 0.00 0.00

**Cost Center** PRESIDENT SEARCH ADVISORY COMMITTEE 215003

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
A) Classified Salary	0.00	1,734.99	0.00	1,734.99	0.00

C) Fringe	0.00	198.76	0.00	198.76	0.00
E) Supplies	0.00	40,500.00	0.00	26,384.20	14,115.80
<b>Total</b>	<b>0.00</b>	<b>42,433.75</b>	<b>0.00</b>	<b>28,317.95</b>	<b>14,115.80</b>

**Cost Center**

**PRESIDENT'S OFFICE**

**215001**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	93,896.28	25,697.32	64,639.44	3,559.52
B) Unclassified Salary	0.00	278,001.01	62,269.88	204,154.49	11,576.64
C) Fringe	0.00	272,076.68	24,145.77	242,145.42	5,785.49
D) Student Employment	1,500.00	2,585.50	0.00	2,440.50	145.00
E) Supplies	37,852.00	57,602.00	10,293.03	40,736.93	6,572.04
G) Other Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>39,352.00</b>	<b>704,161.47</b>	<b>122,406.00</b>	<b>554,116.78</b>	<b>27,638.69</b>

**Cost Center**

**PRESIDENT'S SPECIAL EXPENSE**

**215002**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	8,000.00	8,000.00	0.00	6,041.46	1,958.54
<b>Total</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>6,041.46</b>	<b>1,958.54</b>

**Cost Center**

**PROF DEV-ALEXANDER,JULIE**

**213633**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	2,122.04	0.00	200.00	1,922.04
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<b>Total</b>	0.00	2,122.04	0.00	200.00	1,922.04
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<b>Cost Center</b>	<i>PROF DEV-ATHLETICS</i>	213150			
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	55,433.00	0.00	11,066.67	44,366.33
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<b>Total</b>	0.00	55,433.00	0.00	11,066.67	44,366.33
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<b>Cost Center</b>	<i>PROF DEV-COSTANZO,STEVEN</i>	213638			
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	347.30	0.00	0.00	347.30
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<b>Total</b>	0.00	347.30	0.00	0.00	347.30
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<b>Cost Center</b>	<i>PROF DEV-DEMAINE,BRYAN</i>	213635			
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	1,531.98	0.00	200.00	1,331.98
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<b>Total</b>	0.00	1,531.98	0.00	200.00	1,331.98
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<b>Cost Center</b>	<i>PROF DEV-DILL,TRACY</i>	213634			
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	2,437.49	0.00	0.00	2,437.49
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<b>Total</b>	0.00	2,437.49	0.00	0.00	2,437.49
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<b>Cost Center</b>	<i>PROF DEV-JOHNSON,JEFFREY T</i>	213637
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	1,835.42	0.00	0.00	1,835.42
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<b>Total</b>	0.00	1,835.42	0.00	0.00	1,835.42
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<b>Cost Center</b>	<i>PROF DEV-JOHNSON,RACHEL</i>	213632
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	477.30	0.00	0.00	477.30
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<b>Total</b>	0.00	477.30	0.00	0.00	477.30
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<b>Cost Center</b>	<i>PROF DEV-LEWIS,JOHN</i>	213631
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	1,670.83	0.00	0.00	1,670.83
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<b>Total</b>	0.00	1,670.83	0.00	0.00	1,670.83
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<b>Cost Center</b>	<i>PROF DEV-OMANN,BERNARD</i>	213640
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	2,129.79	0.00	0.00	2,129.79
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<b>Total</b>	0.00	2,129.79	0.00	0.00	2,129.79
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<b>Cost Center</b>	<i>PROF DEV-SCHREINER,SCOTT</i>	213639
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	377.30	0.00	0.00	377.30
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<b>Total</b>	0.00	377.30	0.00	0.00	377.30
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<b>Cost Center</b>	<i>PROF DEV-SHEETZ,CHAD</i>	213630
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	2,350.35	0.00	0.00	2,350.35
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<b>Total</b>	0.00	2,350.35	0.00	0.00	2,350.35
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<b>Cost Center</b>	<i>PROF DEV-ZINS,TRAVIS</i>	213636
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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E) Supplies	0.00	1,018.79	0.00	0.00	1,018.79
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<b>Total</b>	0.00	1,018.79	0.00	0.00	1,018.79
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<b>Cost Center</b>	<i>STRATEGIC PLANNING</i>	215021
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<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
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B) Unclassified Salary	0.00	1,451.18	0.00	1,451.18	0.00
C) Fringe	0.00	230.20	0.00	230.20	0.00
E) Supplies	0.00	10,121.31	737.02	4,886.84	4,497.45
<b>Total</b>	<b>0.00</b>	<b>11,802.69</b>	<b>737.02</b>	<b>6,568.22</b>	<b>4,497.45</b>

**Cost Center**

**UNIVERSITY SCHOLARSHIP**

**215091**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	0.00	500,873.00	0.00	0.00	500,873.00
G) Other Expenses	0.00	154,110.00	0.00	231,312.00	-77,202.00
<b>Total</b>	<b>0.00</b>	<b>654,983.00</b>	<b>0.00</b>	<b>231,312.00</b>	<b>423,671.00</b>

**Cost Center**

**WOMEN'S BASKETBALL**

**213210**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	28,705.00	28,705.00	130.00	30,404.22	-1,829.22
<b>Total</b>	<b>28,705.00</b>	<b>28,705.00</b>	<b>130.00</b>	<b>30,404.22</b>	<b>-1,829.22</b>

**Cost Center**

**WOMENS HOCKEY**

**213250**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	127,155.00	127,155.00	3,652.00	113,573.06	9,929.94
<b>Total</b>	<b>127,155.00</b>	<b>127,155.00</b>	<b>3,652.00</b>	<b>113,573.06</b>	<b>9,929.94</b>

<i>Cost Center</i>	<i>WOMEN'S SOCCER</i>			213215		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	13,015.00	13,015.00	600.00	11,938.38	476.62
<b>Total</b>		13,015.00	13,015.00	600.00	11,938.38	476.62

<i>Cost Center</i>	<i>WOMEN'S VOLLEYBALL</i>			213205		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	22,848.00	22,848.00	0.00	23,599.15	-751.15
<b>Total</b>		22,848.00	22,848.00	0.00	23,599.15	-751.15

Summary for 'Division' = Presidents Office (57 detail records)

<b>Sum</b>		430,788.00	5,574,370.19	1,368,254.21	3,559,396.31	646,719.67
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**Division Student Affairs**

<i>Cost Center</i>	<i>ACADEMIC YEAR KICK OFF</i>			213012		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	500.00	519.00	0.00	0.00	519.00
	E) Supplies	20,130.00	60,636.00	0.00	28,681.64	31,954.36
<b>Total</b>		20,630.00	61,155.00	0.00	28,681.64	32,473.36

<i>Cost Center</i>	<i>ADVANCE PREPARATION PROGRAM</i>			<i>215067</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	143,909.45	0.00	5,131.00	138,778.45
<b>Total</b>		0.00	143,909.45	0.00	5,131.00	138,778.45

<i>Cost Center</i>	<i>AMER INDIAN PROGRAM</i>			<i>215013</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	30,782.06	9,387.62	21,394.44	0.00
	B) Unclassified Salary	0.00	97,985.97	30,511.79	67,474.18	0.00
	C) Fringe	0.00	51,464.58	19,553.15	31,911.43	0.00
	D) Student Employment	4,350.00	12,139.79	0.00	13,268.79	-1,129.00
	E) Supplies	20,546.00	20,994.00	234.60	8,001.13	12,758.27
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		24,896.00	215,421.52	59,687.16	144,105.09	11,629.27

<i>Cost Center</i>	<i>CAREER SERVICES</i>			<i>213004</i>		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	158,453.07	46,332.72	112,120.35	0.00
	B) Unclassified Salary	0.00	234,689.58	68,110.18	166,579.40	0.00
	C) Fringe	0.00	145,411.89	47,948.40	97,463.49	0.00

D) Student Employment	22,200.00	41,043.63	0.00	39,490.68	1,552.95
E) Supplies	74,722.00	74,872.00	361.05	47,816.01	26,694.94
G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>	<b>96,922.00</b>	<b>658,580.41</b>	<b>162,752.35</b>	<b>467,580.17</b>	<b>28,247.89</b>

**Cost Center**                      *COUNSELING & PSYCHOLOGICAL SERVICES*                      213008

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	39,788.85	11,239.39	28,549.46	0.00
B) Unclassified Salary	0.00	386,975.09	160,039.61	226,935.48	0.00
C) Fringe	0.00	134,561.79	54,616.96	79,944.83	0.00
D) Student Employment	5,060.00	15,285.77	0.00	10,004.77	5,281.00
E) Supplies	10,105.00	10,105.00	418.20	5,382.68	4,304.12
G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>	<b>15,165.00</b>	<b>590,826.74</b>	<b>226,314.16</b>	<b>354,927.46</b>	<b>9,585.12</b>

**Cost Center**                      *CULTURAL DIVERSITY-AMER INDIAN CTR*                      215066

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
D) Student Employment	0.00	0.00	0.00	2,400.00	-2,400.00
E) Supplies	0.00	21,767.28	1,540.00	10,756.17	9,471.11
<b>Total</b>	<b>0.00</b>	<b>21,767.28</b>	<b>1,540.00</b>	<b>13,156.17</b>	<b>7,071.11</b>

<i>Cost Center</i>	<i>CULTURAL DIVERSITY-MULTICULTURAL</i>	<i>215065</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	0.00	0.00	0.00	6,442.99	-6,442.99
	E) Supplies	0.00	101,896.12	3,550.29	32,676.39	65,669.44
<b>Total</b>		<i>0.00</i>	<i>101,896.12</i>	<i>3,550.29</i>	<i>39,119.38</i>	<i>59,226.45</i>
<i>Cost Center</i>	<i>CULTURAL DIVERSITY-STU LIFE &amp; DEV</i>	<i>215052</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	687.50	0.00	0.00	687.50
<b>Total</b>		<i>0.00</i>	<i>687.50</i>	<i>0.00</i>	<i>0.00</i>	<i>687.50</i>
<i>Cost Center</i>	<i>GAY,LESBIAN,BISEXUAL,TRANSGENDER SVCS</i>	<i>213009</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	39,889.00	11,199.65	28,689.35	0.00
	C) Fringe	0.00	18,855.37	5,548.97	13,306.40	0.00
	D) Student Employment	2,034.00	10,412.81	0.00	10,126.40	286.41
	E) Supplies	11,759.00	22,714.00	200.00	20,562.19	1,951.81
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		<i>13,793.00</i>	<i>93,926.30</i>	<i>16,948.62</i>	<i>74,739.46</i>	<i>2,238.22</i>

<i>Cost Center</i>	<i>MASTER CALENDAR COMMITTEE</i>	<i>217849</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	D) Student Employment	12,000.00	12,000.00	0.00	5,324.27	6,675.73
	E) Supplies	8,000.00	8,000.00	0.00	1,017.68	6,982.32
<b>Total</b>		<i>20,000.00</i>	<i>20,000.00</i>	<i>0.00</i>	<i>6,341.95</i>	<i>13,658.05</i>
<i>Cost Center</i>	<i>MNSCU ACKNOWLEDGING DIVERSITY IN</i>	<i>211541</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	4,464.00	0.00	0.00	4,464.00
	G) Other Expenses	0.00	536.00	0.00	0.00	536.00
<b>Total</b>		<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>
<i>Cost Center</i>	<i>MSUAASF-STUDENT AFFAIRS</i>	<i>215031</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	14,147.80	0.00	14,147.80	0.00
<b>Total</b>		<i>0.00</i>	<i>14,147.80</i>	<i>0.00</i>	<i>14,147.80</i>	<i>0.00</i>
<i>Cost Center</i>	<i>MULTICULTURAL STUDENT SERVICES</i>	<i>215014</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	21,993.95	5,638.33	16,355.62	0.00

B) Unclassified Salary	0.00	140,342.80	39,403.94	100,938.86	0.00
C) Fringe	0.00	65,678.86	19,959.74	45,719.12	0.00
D) Student Employment	36,214.00	61,268.85	0.00	53,399.13	7,869.72
E) Supplies	6,167.00	26,107.00	0.00	18,179.79	7,927.21
G) Other Expenses	0.00	7,683.15	0.00	7,683.15	0.00

**Total** 42,381.00 323,074.61 65,002.01 242,275.67 15,796.93

**Cost Center** NEW YORK TIMES TALKS 213011

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	700.00	0.00	311.10	388.90

**Total** 0.00 700.00 0.00 311.10 388.90

**Cost Center** PROF DEV-AHMAD, SHAHZAD 213586

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	52.20	0.00	0.00	52.20

**Total** 0.00 52.20 0.00 0.00 52.20

**Cost Center** PROF DEV-ANDRUS, THOMAS 213562

Type	Original Budget	Current Budget	Encumbered Amount	YTD Expense	Budget
E) Supplies	0.00	2,630.39	0.00	0.00	2,630.39

<b>Total</b>		0.00	2,630.39	0.00	0.00	2,630.39
<b>Cost Center</b>	<i>PROF DEV-BARTHA,IVAN</i>		213593			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	477.30	0.00	477.33	-0.03
<b>Total</b>		0.00	477.30	0.00	477.33	-0.03
<b>Cost Center</b>	<i>PROF DEV-BECKERMANN,CORITA</i>		213582			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	787.10	0.00	0.00	787.10
<b>Total</b>		0.00	787.10	0.00	0.00	787.10
<b>Cost Center</b>	<i>PROF DEV-BOUFFARD,ED</i>		213598			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	1,455.01	0.00	198.83	1,256.18
<b>Total</b>		0.00	1,455.01	0.00	198.83	1,256.18
<b>Cost Center</b>	<i>PROF DEV-BUDIG,ANN</i>		213568			
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	2,765.33	0.00	0.00	2,765.33

<b>Total</b>		0.00	2,765.33	0.00	0.00	2,765.33
<b>Cost Center</b>	<i>PROF DEV-CARLSON,DEBRA</i>			213566		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	161.99	0.00	0.00	161.99
<b>Total</b>		0.00	161.99	0.00	0.00	161.99
<b>Cost Center</b>	<i>PROF DEV-CHRISTENSON,LARRY</i>			213569		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	758.62	0.00	0.00	758.62
<b>Total</b>		0.00	758.62	0.00	0.00	758.62
<b>Cost Center</b>	<i>PROF DEV-COUNSELING,CAREER&amp;ACAD</i>			213058		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	11,807.63	0.00	6,479.66	5,327.97
<b>Total</b>		0.00	11,807.63	0.00	6,479.66	5,327.97
<b>Cost Center</b>	<i>PROF DEV-COURTNEY,JANICE</i>			213600		
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,489.40	0.00	1,012.00	477.40

<b>Total</b>		0.00	1,489.40	0.00	1,012.00	477.40
<b>Cost Center</b>	<i>PROF DEV-DITLEVSON,ANDREW</i>		213608			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	3,475.22	0.00	75.00	3,400.22
<b>Total</b>		0.00	3,475.22	0.00	75.00	3,400.22
<b>Cost Center</b>	<i>PROF DEV-FURSHONG,PEGGY</i>		213641			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.00	0.00	0.00	477.00
<b>Total</b>		0.00	477.00	0.00	0.00	477.00
<b>Cost Center</b>	<i>PROF DEV-GARDNER,TIMOTHY</i>		213613			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	960.78	0.00	0.00	960.78
<b>Total</b>		0.00	960.78	0.00	0.00	960.78
<b>Cost Center</b>	<i>PROF DEV-GIESE,SPENCER</i>		213578			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	81.99	0.00	0.00	81.99

<b>Total</b>		0.00	81.99	0.00	0.00	81.99
<b>Cost Center</b>	<i>PROF DEV-HALVERSON,ERIK</i>		213589			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	-1,024.70	0.00	-554.25	-470.45
<b>Total</b>		0.00	-1,024.70	0.00	-554.25	-470.45
<b>Cost Center</b>	<i>PROF DEV-HAUKOS,CHRISTINE</i>		213594			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	184.06	0.00	0.00	184.06
<b>Total</b>		0.00	184.06	0.00	0.00	184.06
<b>Cost Center</b>	<i>PROF DEV-HENDRICKSON,KENNETH</i>		213576			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,645.21	0.00	0.00	1,645.21
<b>Total</b>		0.00	1,645.21	0.00	0.00	1,645.21
<b>Cost Center</b>	<i>PROF DEV-JOHNSON,BRIAN</i>		213595			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	852.89	0.00	852.89	0.00

<b>Total</b>		0.00	852.89	0.00	852.89	0.00
<b>Cost Center</b>	<i>PROF DEV-KAKUK,SHAWN</i>		213588			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,500.00	0.00	0.00	2,500.00
<b>Total</b>		0.00	2,500.00	0.00	0.00	2,500.00
<b>Cost Center</b>	<i>PROF DEV-KANE,JOANNE</i>		213580			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	604.66	0.00	0.00	604.66
<b>Total</b>		0.00	604.66	0.00	0.00	604.66
<b>Cost Center</b>	<i>PROF DEV-KLACKNER,ROBERT</i>		213597			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	379.28	0.00	0.00	379.28
<b>Total</b>		0.00	379.28	0.00	0.00	379.28
<b>Cost Center</b>	<i>PROF DEV-KNUTSONKOLODZNE,BETH</i>		213603			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,465.76	0.00	0.00	1,465.76

<b>Total</b>		0.00	1,465.76	0.00	0.00	1,465.76
<b>Cost Center</b>	<i>PROF DEV-KNUTSONKOLODZNE,JAMES</i>		213563			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	611.79	0.00	0.00	611.79
<b>Total</b>		0.00	611.79	0.00	0.00	611.79
<b>Cost Center</b>	<i>PROF DEV-KRUEGER,THOMAS</i>		213572			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,126.28	0.00	263.56	862.72
<b>Total</b>		0.00	1,126.28	0.00	263.56	862.72
<b>Cost Center</b>	<i>PROF DEV-KRYSTOSEK,AMY</i>		213565			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,027.71	0.00	100.00	927.71
<b>Total</b>		0.00	1,027.71	0.00	100.00	927.71
<b>Cost Center</b>	<i>PROF DEV-LADUE,LEE</i>		213604			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	27.06	0.00	0.00	27.06

<b>Total</b>		0.00	27.06	0.00	0.00	27.06
<b>Cost Center</b>	<i>PROF DEV-LANDOWSKI,JENNIFER</i>		213570			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	81.98	0.00	0.00	81.98
<b>Total</b>		0.00	81.98	0.00	0.00	81.98
<b>Cost Center</b>	<i>PROF DEV-LANG,LUCY</i>		213564			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,247.75	0.00	75.00	1,172.75
<b>Total</b>		0.00	1,247.75	0.00	75.00	1,172.75
<b>Cost Center</b>	<i>PROF DEV-LAWRENCEWHEELER,ANDREA</i>		213571			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,589.03	0.00	1,145.60	1,443.43
<b>Total</b>		0.00	2,589.03	0.00	1,145.60	1,443.43
<b>Cost Center</b>	<i>PROF DEV-LEVINE,HOLLY</i>		213583			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	618.37	0.00	0.00	618.37

<b>Total</b>		0.00	618.37	0.00	0.00	618.37
<b>Cost Center</b>	<i>PROF DEV-MATZKE,JENNIFER</i>		213574			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,176.90	0.00	465.00	711.90
<b>Total</b>		0.00	1,176.90	0.00	465.00	711.90
<b>Cost Center</b>	<i>PROF DEV-MCCLURE,DANIEL</i>		213575			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,125.13	0.00	0.00	2,125.13
<b>Total</b>		0.00	2,125.13	0.00	0.00	2,125.13
<b>Cost Center</b>	<i>PROF DEV-MEIERHOFER,JOSEPH</i>		213591			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,301.38	0.00	0.00	1,301.38
<b>Total</b>		0.00	1,301.38	0.00	0.00	1,301.38
<b>Cost Center</b>	<i>PROF DEV-MERGEN,DENNIS</i>		213567			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,482.35	0.00	207.85	2,274.50

<b>Total</b>		0.00	2,482.35	0.00	207.85	2,274.50
<b>Cost Center</b>	<i>PROF DEV-MORRISON,DINA</i>		213610			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	186.98	0.00	0.00	186.98
<b>Total</b>		0.00	186.98	0.00	0.00	186.98
<b>Cost Center</b>	<i>PROF DEV-MURPHY,ROBERTA</i>		213611			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	357.98	0.00	0.00	357.98
<b>Total</b>		0.00	357.98	0.00	0.00	357.98
<b>Cost Center</b>	<i>PROF DEV-OHMANN,KIMBERLY</i>		213585			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,000.00	0.00	0.00	1,000.00
<b>Total</b>		0.00	1,000.00	0.00	0.00	1,000.00
<b>Cost Center</b>	<i>PROF DEV-OLSEN,JANE</i>		213605			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,256.24	0.00	0.00	1,256.24

<b>Total</b>		0.00	1,256.24	0.00	0.00	1,256.24
<b>Cost Center</b>	<i>PROF DEV-OSTMAN,JESSICA</i>		213599			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,352.79	0.00	0.00	2,352.79
<b>Total</b>		0.00	2,352.79	0.00	0.00	2,352.79
<b>Cost Center</b>	<i>PROF DEV-SALEEM,JAVAID</i>		213579			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30
<b>Cost Center</b>	<i>PROF DEV-SCHELLINGER,DIANE</i>		213573			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,857.57	0.00	99.00	1,758.57
<b>Total</b>		0.00	1,857.57	0.00	99.00	1,758.57
<b>Cost Center</b>	<i>PROF DEV-SCHMITZ,MICHELL</i>		213609			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	757.66	0.00	0.00	757.66

<b>Total</b>		0.00	757.66	0.00	0.00	757.66
<b>Cost Center</b>	<i>PROF DEV-SEEGERSKYLE,DIANE</i>		213584			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	977.30	0.00	394.00	583.30
<b>Total</b>		0.00	977.30	0.00	394.00	583.30
<b>Cost Center</b>	<i>PROF DEV-SEIBRING,RON</i>		213592			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,250.47	0.00	378.00	872.47
<b>Total</b>		0.00	1,250.47	0.00	378.00	872.47
<b>Cost Center</b>	<i>PROF DEV-SHAFER,TROY</i>		213581			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,905.54	0.00	814.36	1,091.18
<b>Total</b>		0.00	1,905.54	0.00	814.36	1,091.18
<b>Cost Center</b>	<i>PROF DEV-STEPAN,CHRISTOPHER</i>		213590			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,245.20	0.00	488.00	757.20

<b>Total</b>		0.00	1,245.20	0.00	488.00	757.20
<b>Cost Center</b>	<i>PROF DEV-SWANSON,KIMBERLY</i>		213607			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,390.57	0.00	0.00	1,390.57
<b>Total</b>		0.00	1,390.57	0.00	0.00	1,390.57
<b>Cost Center</b>	<i>PROF DEV-TROMBLEY,MATT</i>		213601			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30
<b>Cost Center</b>	<i>PROF DEV-TURKOWSKI,ADDIE</i>		213606			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	734.59	0.00	0.00	734.59
<b>Total</b>		0.00	734.59	0.00	0.00	734.59
<b>Cost Center</b>	<i>PROF DEV-UMBERGER,STUART</i>		213602			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30

<b>Total</b>		0.00	477.30	0.00	0.00	477.30
<b>Cost Center</b>	<i>PROF DEV-VOS,MARGARET</i>		213596			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,943.40	0.00	0.00	1,943.40
<b>Total</b>		0.00	1,943.40	0.00	0.00	1,943.40
<b>Cost Center</b>	<i>PROF DEV-WALKER,FREDDIE</i>		213587			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,510.76	0.00	0.00	1,510.76
<b>Total</b>		0.00	1,510.76	0.00	0.00	1,510.76
<b>Cost Center</b>	<i>PROF DEV-ZIMPEL,OWEN</i>		213612			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,757.79	0.00	0.00	1,757.79
<b>Total</b>		0.00	1,757.79	0.00	0.00	1,757.79
<b>Cost Center</b>	<i>SPORTS FACILITIES + CAMPUS RECREA</i>		216016			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	97,085.82	25,817.99	71,267.83	0.00

B) Unclassified Salary	0.00	81,252.09	22,460.00	58,792.09	0.00
C) Fringe	0.00	66,842.11	20,648.51	46,193.60	0.00
<b>Total</b>	<b>0.00</b>	<b>245,180.02</b>	<b>68,926.50</b>	<b>176,253.52</b>	<b>0.00</b>

**Cost Center**

**STUDENT AFFAIRS VICE-PRESIDENT**

**215006**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	41,938.84	11,238.14	28,926.38	1,774.32
B) Unclassified Salary	0.00	204,226.08	55,592.66	147,720.77	912.65
C) Fringe	0.00	67,179.81	17,939.99	48,167.52	1,072.30
D) Student Employment	10,395.00	12,005.00	0.00	9,287.40	2,717.60
E) Supplies	50,416.00	204,445.92	888.04	87,693.82	115,864.06
G) Other Expenses	0.00	38,860.32	0.00	38,860.32	0.00
<b>Total</b>	<b>60,811.00</b>	<b>568,655.97</b>	<b>85,658.83</b>	<b>360,656.21</b>	<b>122,340.93</b>

**Cost Center**

**STUDENT DISABILITY SERVICES**

**216013**

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	134,002.20	38,279.35	95,722.85	0.00
B) Unclassified Salary	0.00	52,282.00	14,679.10	37,602.90	0.00
C) Fringe	0.00	76,084.11	27,338.31	48,745.80	0.00
D) Student Employment	6,293.00	22,196.58	0.00	21,343.18	853.40
E) Supplies	50,775.00	50,775.00	2,742.54	34,182.77	13,849.69



<i>Cost Center</i>	<i>ALUMNI/FOUNDATION PUBLICATIONS</i>	<i>216005</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	7,514.00	0.00	7,514.00	0.00
	B) Unclassified Salary	0.00	94,630.56	26,527.26	68,103.30	0.00
	C) Fringe	0.00	27,244.30	7,822.48	19,421.82	0.00
	D) Student Employment	0.00	7,505.94	0.00	7,505.94	0.00
	E) Supplies	672.00	672.00	0.00	5,351.19	-4,679.19
	G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>		<i>672.00</i>	<i>139,621.92</i>	<i>34,349.74</i>	<i>109,951.37</i>	<i>-4,679.19</i>

<i>Cost Center</i>	<i>ATHLETIC MEDIA RELATIONS</i>	<i>216018</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	137,101.00	38,493.48	98,607.52	0.00
	C) Fringe	0.00	52,540.96	15,401.19	37,139.77	0.00
	D) Student Employment	2,022.00	17,904.32	0.00	15,554.32	2,350.00
	E) Supplies	8,535.00	8,535.00	0.00	6,845.69	1,689.31
	G) Other Expenses	0.00	4,110.24	0.00	4,110.24	0.00
<b>Total</b>		<i>10,557.00</i>	<i>220,191.52</i>	<i>53,894.67</i>	<i>162,257.54</i>	<i>4,039.31</i>

<i>Cost Center</i>	<i>CAPITAL CAMPAIGN PLANNING</i>	<i>216025</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	0.00	9,618.07	24,639.17	-34,257.24
	C) Fringe	0.00	0.00	2,739.55	6,595.67	-9,335.22
	E) Supplies	0.00	377,795.99	13,075.00	11,925.00	352,795.99
<b>Total</b>		<i>0.00</i>	<i>377,795.99</i>	<i>25,432.62</i>	<i>43,159.84</i>	<i>309,203.53</i>
<i>Cost Center</i>	<i>FOUNDATION</i>	<i>216001</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	284,129.89	82,734.43	201,395.46	0.00
	B) Unclassified Salary	0.00	557,424.69	141,438.10	415,986.59	0.00
	C) Fringe	0.00	247,349.93	74,161.64	94,213.29	78,975.00
	D) Student Employment	0.00	1,177.52	0.00	6,303.13	-5,125.61
	E) Supplies	1,056.00	1,056.00	0.00	18,642.60	-17,586.60
<b>Total</b>		<i>1,056.00</i>	<i>1,091,138.03</i>	<i>298,334.17</i>	<i>736,541.07</i>	<i>56,262.79</i>
<i>Cost Center</i>	<i>KVSC-FM RADIO</i>	<i>216015</i>				
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	B) Unclassified Salary	0.00	113,642.00	30,102.32	83,539.68	0.00
	C) Fringe	0.00	47,201.76	15,638.86	31,562.90	0.00

D) Student Employment	0.00	17,512.15	0.00	17,512.15	0.00
G) Other Expenses	0.00	4,530.54	0.00	4,530.54	0.00
<b>Total</b>	<b>0.00</b>	<b>182,886.45</b>	<b>45,741.18</b>	<b>137,145.27</b>	<b>0.00</b>

<b>Cost Center</b>	<b>MSUAASF-FOUNDATION ALUMNI</b>	<b>215034</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	382.71	0.00	382.71	0.00
<b>Total</b>		<b>0.00</b>	<b>382.71</b>	<b>0.00</b>	<b>382.71</b>	<b>0.00</b>

<b>Cost Center</b>	<b>MSUAASF-UNIVERSITY RELATIONS</b>	<b>215032</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	2,606.32	0.00	2,606.32	0.00
<b>Total</b>		<b>0.00</b>	<b>2,606.32</b>	<b>0.00</b>	<b>2,606.32</b>	<b>0.00</b>

<b>Cost Center</b>	<b>PROF DEV-ABICHT,ANNE</b>	<b>213627</b>				
	<b>Type</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Encumbered Amount</b>	<b>YTD Expense</b>	<b>Budget</b>
	E) Supplies	0.00	1,926.76	0.00	0.00	1,926.76
<b>Total</b>		<b>0.00</b>	<b>1,926.76</b>	<b>0.00</b>	<b>0.00</b>	<b>1,926.76</b>

<i>Cost Center</i>	<i>PROF DEV-ANDERSEN,NEIL</i>		213623			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,220.09	0.00	0.00	2,220.09
<b>Total</b>		0.00	2,220.09	0.00	0.00	2,220.09
<i>Cost Center</i>	<i>PROF DEV-CARTER,SHARON</i>		213615			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,469.67	0.00	0.00	1,469.67
<b>Total</b>		0.00	1,469.67	0.00	0.00	1,469.67
<i>Cost Center</i>	<i>PROF DEV-GRAY,JAMES</i>		213626			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,105.56	0.00	0.00	1,105.56
<b>Total</b>		0.00	1,105.56	0.00	0.00	1,105.56
<i>Cost Center</i>	<i>PROF DEV-LIEVAN,BONNIE</i>		213620			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30

<i>Cost Center</i>	<i>PROF DEV-MAROLF,CHAD</i>		213619			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30
<i>Cost Center</i>	<i>PROF DEV-MCMULLENBOYER,JO</i>		213625			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,385.34	0.00	0.00	1,385.34
<b>Total</b>		0.00	1,385.34	0.00	0.00	1,385.34
<i>Cost Center</i>	<i>PROF DEV-MISCHE,THERESA</i>		213617			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	1,366.20	0.00	0.00	1,366.20
<b>Total</b>		0.00	1,366.20	0.00	0.00	1,366.20
<i>Cost Center</i>	<i>PROF DEV-NELSON,THOMAS</i>		213628			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	548.16	0.00	-988.64	1,536.80
<b>Total</b>		0.00	548.16	0.00	-988.64	1,536.80

<i>Cost Center</i>	<i>PROF DEV-PIEHL,JAYNE</i>		213621			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30
<i>Cost Center</i>	<i>PROF DEV-PROELL,MARJORIE</i>		213622			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	-871.00	0.00	-105.30	-765.70
<b>Total</b>		0.00	-871.00	0.00	-105.30	-765.70
<i>Cost Center</i>	<i>PROF DEV-RUDNINGEN,STEPHANIE</i>		213618			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	2,500.00	0.00	0.00	2,500.00
<b>Total</b>		0.00	2,500.00	0.00	0.00	2,500.00
<i>Cost Center</i>	<i>PROF DEV-SHOEMAKER,MARSHA</i>		213624			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	498.82	0.00	0.00	498.82
<b>Total</b>		0.00	498.82	0.00	0.00	498.82

<i>Cost Center</i>	<i>PROF DEV-STANG,CELESTINE</i>		213629			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	-835.26	0.00	-1,000.00	164.74
<b>Total</b>		0.00	-835.26	0.00	-1,000.00	164.74
<i>Cost Center</i>	<i>PROF DEV-STELTEN,KURT</i>		213614			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	477.30	0.00	0.00	477.30
<b>Total</b>		0.00	477.30	0.00	0.00	477.30
<i>Cost Center</i>	<i>PROF DEV-VETTE,MARISA</i>		213616			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	E) Supplies	0.00	964.17	0.00	0.00	964.17
<b>Total</b>		0.00	964.17	0.00	0.00	964.17
<i>Cost Center</i>	<i>UNIV ADVANCEMENT</i>		215007			
	<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
	A) Classified Salary	0.00	41,665.16	11,199.52	27,533.71	2,931.93
	B) Unclassified Salary	0.00	98,605.40	0.00	0.00	98,605.40
	C) Fringe	0.00	19,929.40	6,147.93	10,426.72	3,354.75

E) Supplies	5,277.00	8,815.00	0.00	4,823.85	3,991.15
G) Other Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5,277.00</b>	<b>169,014.96</b>	<b>17,347.45</b>	<b>42,784.28</b>	<b>108,883.23</b>

**Cost Center**

**UNIVERSITY COMMUNICATIONS**

216020

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
A) Classified Salary	0.00	136,588.12	37,818.63	98,769.49	0.00
B) Unclassified Salary	0.00	251,674.35	70,812.21	180,862.14	0.00
C) Fringe	0.00	130,733.65	37,233.25	93,500.40	0.00
D) Student Employment	10,003.00	30,599.81	0.00	16,105.21	14,494.60
E) Supplies	144,771.00	494,717.86	112,004.23	354,150.49	28,563.14
G) Other Expenses	0.00	2,055.12	0.00	2,055.12	0.00
<b>Total</b>	<b>154,774.00</b>	<b>1,046,368.91</b>	<b>257,868.32</b>	<b>745,442.85</b>	<b>43,057.74</b>

**Cost Center**

**UNIVERSITY IMAGING**

216019

<i>Type</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Encumbered Amount</i>	<i>YTD Expense</i>	<i>Budget</i>
E) Supplies	4,000.00	18,875.73	0.00	2,279.42	16,596.31
<b>Total</b>	<b>4,000.00</b>	<b>18,875.73</b>	<b>0.00</b>	<b>2,279.42</b>	<b>16,596.31</b>

Summary for 'Division' = University Advancement (53 detail records)

<b>Sum</b>	176,336.00	3,263,070.25	732,968.15	1,980,456.73	549,645.37
<b>Grand Total</b>	<b>Grand Total</b>	<b>Grand Total</b>	<b>Grand Total</b>	<b>Grand Total</b>	<b>Grand Total</b>
158,467,139.04	37,728,508.10	88,961,212.07	31,777,418.87		128,912,199.00