

Revenue Type	S	Mgt Rpt Account	Account	Account Descr	Original Budget	Revised Budget	Actuals	Balance (Rev. Budget - YTD)
UWide	01	SUF	501001	HE-STATE UNIVERSITY FEE	-28,900,000	-28,900,000	-2,013.00	-28,897,987.00
UWide	01	SUF	501820	HE-SUF-SPRING	0	0	-14,725,694.09	14,725,694.09
UWide	01	SUF	501A01	HE-SUF-FALL	0	0	-16,023,617.24	16,023,617.24
UWide	01	SUF	501B01	HE-SUF-SPRING	0	0	5,550.00	-5,550.00
		Total SUF			-28,900,000	-28,900,000	-30,745,774.33	1,845,774.33
UWide	02	Non-Res Tuition	501002	HE-NON-RESIDENT FEE	-2,071,070	-2,071,070	-744.00	-2,070,326.00
UWide	02	Non-Res Tuition	501822	HE-NON-RESIDENT FEE SPRING	0	0	-1,057,199.45	1,057,199.45
UWide	02	Non-Res Tuition	501842	HE-NON-RESIDENT FEE FALL	0	0	-1,294,132.45	1,294,132.45
		Total Non-Res Tuition			-2,071,070	-2,071,070	-2,352,075.90	281,005.90
UWide	03	MBA Fee	501201	GRADUATE BUSINESS PROFSSNL FEE	0	-85,400	0.00	-85,400.00
UWide	03	MBA Fee	501921	GRAD BUSINESS PROF FEE - SPR	0	0	-47,880.00	47,880.00
UWide	03	MBA Fee	501941	GRAD BUSINESS PROF FEE - FALL	0	0	-47,137.86	47,137.86
		Total MBA Fee			0	-85,400	-95,017.86	9,617.86
UWide	04	Application Fee	501004	HE-APPLICATION FEE	-450,000	-450,000	0.00	-450,000.00
UWide	04	Application Fee	501A04	HE-APPLICATION FEE-1ST QTR	0	0	-6,710.00	6,710.00
UWide	04	Application Fee	501B04	HE-APPLICATION FEE-2ND QTR	0	0	-442,530.00	442,530.00
UWide	04	Application Fee	501C04	HE-APPLICATION FEE-3RD QTR	0	0	-24,475.00	24,475.00
UWide	04	Application Fee	501D04	HE-APPLICATION FEE-4TH QTR	0	0	-2,416.95	2,416.95
		Total Application Fee			-450,000	-450,000	-476,131.95	26,131.95
UWide	05	Category 2 Fee	501111	HE-OTHER MANDATARY FEES	0	0	5.00	-5.00
		Total Category 2 Fee			0	0	5.00	-5.00
UWide	06	Category 3 Fee	501110	MISCELLANEOUS FEES	-9,000	-13,371	-13,930.74	559.74
		Total Category 3 Fee			-9,000	-13,371	-13,930.74	559.74
UWide	07	Category 4 Fee	501112	HE-NON MANDATORY IV FEES	0	0	225.00	-225.00
UWide	07	Category 4 Fee	501880	HE-TRANSCRIPTS	-50,000	-50,000	-43,850.00	-6,150.00
UWide	07	Category 4 Fee	501881	HE-LIBRARY FINES	-25,000	-25,000	0.00	-25,000.00
UWide	07	Category 4 Fee	501882	HE-LATE REGISTRATION	0	0	-2,200.00	2,200.00
UWide	07	Category 4 Fee	501883	HE-BAD CHECK FEE	-6,400	-6,400	-4,200.00	-2,200.00
		Total Category 4 Fee			-81,400	-81,400	-50,025.00	-31,375.00
UWide	08	Misc Revenue	580001	RENTAL OF STATE/AUX PROPERTY	0	-33,266	-36,984.90	3,718.90
UWide	08	Misc Revenue	580003	SALE OF FIXED ASSETS'	0	0	-7,297.98	7,297.98
UWide	08	Misc Revenue	580004	ESCHEAT OF UNCLAIMED CHECKS	0	0	-20,500.00	20,500.00
UWide	08	Misc Revenue	580013	MISC REVENUE (GOVERNMENT FUNDS)	0	0	-17.77	17.77
UWide	08	Misc Revenue	580090	MISC REVENUE-OTHER	0	0	-21,756.00	21,756.00
UWide	08	Misc Revenue	580092	CSURMA DIVIDEND REVENUE	0	-389,384	-389,384.00	0.00
UWide	08	Misc Revenue	580899	COST RECOVERY-MISC.REVENUE	0	-995	2,815.86	-3,810.86
		Total Misc Revenue			0	-423,645	-473,124.79	49,479.79
UWide	09	Transfers	506100	TRANSFER IN - RMP SWAT	0	-3,180,997	-3,180,997.17	0.17
UWide	09	Transfers	570000	TRANSFERS IN	-169,270	-169,270	-30,094.30	-139,175.70
UWide	09	Transfers	570408	TR IN FROM CSU 408-TF PELL	0	0	-16,315.00	16,315.00
UWide	09	Transfers	570409	TR IN FROM CSU 409-TF CWS	-100,000	-100,000	-101,000.00	1,000.00

Revenue Type	S	Mgt Rpt Account	Account	Account Descr	Original Budget	Revised Budget	Actuals	Balance (Rev. Budget - YTD)
UWide	09	Transfers	570441	TR IN FROM CSU 441-TF CERF FND	-380,000	-380,000	-272,723.41	-107,276.59
UWide	09	Transfers	571000	TRANS IN-CSU 948 CAMPUS & CO	0	-45,000	-45,000.00	0.00
UWide	09	Transfers	670000	TRANSFERS OUT	122,604	1,532,288	1,560,388.14	-28,100.14
UWide	09	Transfers	670409	TR OUT TO CSU 409-TF CWS	0	0	1,286.52	-1,286.52
UWide	09	Transfers	670433	TR OUT TO CSU 433-TF STD.LOAN	0	0	20,500.00	-20,500.00
UWide	09	Transfers	671000	TRANS OUT-CSU 948 CAMPUS & CO	0	111,522	111,522.00	0.00
		Total Transfers			-526,666	-2,231,457	-1,952,433.22	-279,023.78
UWide	10	SMIF Interest	507001	INTEREST FROM SMIF	0	0	-54,042.49	54,042.49
		Total SMIF Interest			0	0	-54,042.49	54,042.49
UWide	999	Other	570424	TR IN FROM CSU 424-TF GRANT PG	0	0	-5,424.00	5,424.00
UWide	999	Other	570431	TR IN FROM CSU 431-TF RESTRICT	0	0	-83.66	83.66
		Total Other			0	0	-5,507.66	5,507.66
Total UWide					-32,038,136	-34,256,343	-36,218,058.94	1,961,715.94
Dept	05	Category 2 Fee	501111	HE-OTHER MANDATARY FEES	-212,000	-200,800	-126,475.00	-74,325.00
Dept	05	Category 2 Fee	501821	HE-PAPER FEE - SPRING	0	0	-36,213.68	36,213.68
Dept	05	Category 2 Fee	5A1111	HE-PAPER FEE - FALL	0	0	-39,570.47	39,570.47
Dept	05	Category 2 Fee	5B1111	HE-PAPER FEE - SPRING	0	0	0.00	0.00
		Total Category 2 Fee			-212,000	-200,800	-202,259.15	1,459.15
Dept	06	Category 3 Fee	501110	MISCELLANEOUS FEES	-226,000	-308,199	-307,855.89	-343.11
		Total Category 3 Fee			-226,000	-308,199	-307,855.89	-343.11
Dept	07	Category 4 Fee	501112	HE-NON MANDATORY IV FEES	-190,500	-339,311	-359,571.46	20,260.46
Dept	07	Category 4 Fee	501882	HE-LATE REGISTRATION	0	-57,305	-58,231.00	926.00
		Total Category 4 Fee			-190,500	-396,616	-417,802.46	21,186.46
Dept	08	Misc Revenue	580090	MISC REVENUE-OTHER	-27,000	-111,443	-139,688.86	28,245.86
Dept	08	Misc Revenue	580899	COST RECOVERY-MISC.REVENUE	0	-152,821	-176,495.03	23,674.03
		Total Misc Revenue			-27,000	-264,264	-316,183.89	51,919.89
Dept	09	Transfers	570000	TRANSFERS IN	0	-2,629,521	-2,629,521.00	0.00
Dept	09	Transfers	570409	TR IN FROM CSU 409-TF CWS	0	-2,738	-3,561.99	823.99
Dept	09	Transfers	570496	TR IN FROM CSU 496-TF MISC	0	-459,865	-459,865.00	0.00
Dept	09	Transfers	671000	TRANS OUT-CSU 948 CAMPUS & CO	0	8,238	8,238.00	0.00
		Total Transfers			0	-3,083,886	-3,084,709.99	823.99
Dept	999	Other	503401	CONTRIBUTIONS - PRIVATE	0	0	0.00	0.00
Dept	999	Other	503411	PRIVATE CONTRIBUTIONS-CAPITAL	0	-24,097	-24,097.25	0.25
		Total Other			0	-24,097	-24,097.25	0.25
Total Dept					-655,500	-4,277,862	-4,352,908.63	75,046.63
					-32,693,636	-38,534,205	-40,570,967.57	2,036,762.57

Subtotals	Obj Group	Obj Group Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
Payroll	601	Regular Salaries and Wages	55,673,383	50,885,423	47,325,525.28	0.00	3,559,897.72	93.00%
Payroll	602	Work Study	44,020	66,723	75,769.01	0.00	-9,046.01	113.56%
Payroll	603	Benefits	23,058,972	20,985,002	18,414,830.36	0.00	2,570,171.64	87.75%
Total Payroll			78,776,375	71,937,148	65,816,124.65	0.00	6,121,023.35	91.49%
OE	604	Communications	345,584	152,510	-69,589.79	1,533.35	220,566.44	-44.62%
OE	605	Utilities	2,858,558	2,839,042	2,382,918.19	47,997.92	408,125.89	85.62%
OE	606	Travel	593,589	580,835	474,256.54	0.00	106,578.46	81.65%
OE	608	Library Acquisitions	10,700	338,948	210,643.38	3,785.07	124,519.55	63.26%
OE	609	Financial Aid	11,205,297	11,375,638	11,256,428.00	0.00	119,210.00	98.95%
OE	613	Contractual Services	307,525	665,127	992,111.41	193,974.06	-520,958.47	178.32%
OE	614	Lease Bond Payments	745,000	745,000	625,309.83	0.00	119,690.17	83.93%
OE	616	Information Technology Costs	802,677	1,179,670	966,718.80	371,083.56	-158,132.36	113.40%
OE	617	Services from Other Funds/Agencies	0	0	277.52	0.00	-277.52	
OE	619	Equipment	143,885	371,439	260,193.77	33,529.42	77,715.81	79.08%
OE	660	Misc. Operating Expenses	-659,444	16,009,893	6,802,412.98	634,187.56	8,573,292.46	46.45%
Total OE			16,353,371	34,258,102	23,901,680.63	1,286,090.94	9,070,330.43	73.52%
			95,129,746	106,195,250	89,717,805.28	1,286,090.94	15,191,353.78	85.69%

Exec Level	Exec Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
01	PRESIDENT	1	Salaries	597,810	542,627	495,560.36	0.00	47,066.64	91.33%
		3	Benefits	236,042	224,894	204,876.22	0.00	20,017.78	91.10%
		4	Operating Expense	95,442	346,228	49,356.96	866.15	296,004.89	14.51%
	Total PRESIDENT			929,294	1,113,749	749,793.54	866.15	363,089.31	67.40%
02	UNIVERSITY ADVANCEMENT	1	Salaries	1,724,873	1,648,808	1,593,312.75	0.00	55,495.25	96.63%
		2	Workstudy	0	4,800	6,181.08	0.00	-1,381.08	128.77%
		3	Benefits	742,586	678,795	636,473.17	0.00	42,321.83	93.77%
		4	Operating Expense	-351,140	719,264	132,740.45	42,716.05	543,807.50	24.39%
	Total UNIVERSITY ADVANCEMENT			2,116,319	3,051,667	2,368,707.45	42,716.05	640,243.50	79.02%
03	ACADEMIC AFFAIRS	1	Salaries	38,686,869	35,354,054	32,897,441.83	0.00	2,456,612.17	93.05%
		2	Workstudy	42,020	52,807	46,079.58	0.00	6,727.42	87.26%
		3	Benefits	14,823,548	13,331,777	12,016,343.20	0.00	1,315,433.80	90.13%
		4	Operating Expense	-2,652,785	8,747,283	4,064,186.84	642,260.88	4,040,835.28	53.80%
	Total ACADEMIC AFFAIRS			50,899,652	57,485,921	49,024,051.45	642,260.88	7,819,608.67	86.40%
04	ADMINISTRATIVE AFFAIRS			0	0	277.52	0.00	-277.52	
		1	Salaries	8,283,072	7,480,053	7,102,260.51	0.00	377,792.49	94.95%
		2	Workstudy	0	0	1,652.43	0.00	-1,652.43	
		3	Benefits	3,830,722	3,522,642	3,183,559.60	0.00	339,082.40	90.37%
		4	Operating Expense	142,714	4,353,743	2,807,056.01	428,984.12	1,117,702.87	74.33%
	Total ADMINISTRATIVE AFFAIRS			12,256,508	15,356,438	13,094,806.07	428,984.12	1,832,647.81	88.07%
05	STUDENT AFFAIRS	1	Salaries	6,320,868	5,799,990	5,238,208.92	0.00	561,781.08	90.31%
		2	Workstudy	2,000	9,116	21,855.92	0.00	-12,739.92	239.75%
		3	Benefits	2,946,164	2,590,469	2,373,578.17	0.00	216,890.83	91.63%
		4	Operating Expense	5,130	1,512,532	867,154.28	99,615.82	545,761.90	63.92%
	Total STUDENT AFFAIRS			9,274,162	9,912,107	8,500,797.29	99,615.82	1,311,693.89	86.77%
09	UNIVERSITY WIDE	1	Salaries	59,891	59,891	-1,259.09	0.00	61,150.09	-2.10%
		3	Benefits	479,910	636,425	0.00	0.00	636,425.00	0.00%
		4	Operating Expense	19,114,010	18,579,052	15,980,908.57	71,647.92	2,526,495.51	86.40%
	Total UNIVERSITY WIDE			19,653,811	19,275,368	15,979,649.48	71,647.92	3,224,070.60	83.27%
				95,129,746	106,195,250	89,717,805.28	1,286,090.94	15,191,353.78	85.69%

Exec Level	Exec Descr	Mbu Level	Mbu Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
01	PRESIDENT	110	PRESIDENT'S OFFICE	929,294	1,113,749	749,793.54	866.15	363,089.31	67.40%
	Total PRESIDENT			929,294	1,113,749	749,793.54	866.15	363,089.31	67.40%
02	UNIVERSITY ADVANCEMEN	210	UNIV ADVANCEMENT - VP	-112,639	543,147	253,851.00	4,441.32	284,854.68	47.55%
		220	MARKETING AND COMMUNICATIONS	900,401	1,081,891	875,156.63	18,293.53	188,440.84	82.58%
		230	DEVELOPMENT & ALUMNI RELATIONS	1,187,462	1,303,056	1,078,166.83	19,981.20	204,907.97	84.27%
		240	KHSU - FM PUBLIC RADIO	141,095	123,573	161,532.99	0.00	-37,959.99	130.72%
	Total UNIVERSITY ADVANC			2,116,319	3,051,667	2,368,707.45	42,716.05	640,243.50	79.02%
03	ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	1,353,850	1,590,072	1,308,562.59	803.03	280,706.38	82.35%
		315	ACADEMIC SENATE	60,857	77,000	67,206.83	385.56	9,407.61	87.78%
		320	GRADUATE STUDIES & RESEARCH	677,139	705,327	475,838.84	2,435.79	227,052.37	67.81%
		325	ACAD PRGRM & UNDERGRAD STUDIE	1,099,281	999,628	845,561.36	6,952.12	147,114.52	85.28%
		330	CENTRALLY MANAGED COMTMTS	-6,971,712	1,948,609	25,594.99	0.00	1,923,014.01	1.31%
		340	UNIVERSITY LIBRARY	3,479,188	3,299,500	2,740,634.18	58,891.92	499,973.90	84.85%
		365	COLLEGE OF ARTS, HUM, & SS	16,902,274	15,392,845	14,440,778.95	55,012.93	897,053.12	94.17%
		370	COLLEGE OF NAT RES & SCIENCES	17,675,749	16,266,844	14,574,982.61	79,196.87	1,612,664.52	90.09%
		375	COLLEGE OF PROF STUDIES	10,620,609	10,662,044	9,098,975.08	76,890.45	1,486,178.47	86.06%
		380	INFORMATION TECH SVCS	6,002,417	6,544,052	5,445,916.02	361,692.21	736,443.77	88.75%
	Total ACADEMIC AFFAIRS			50,899,652	57,485,921	49,024,051.45	642,260.88	7,819,608.67	86.40%
04	ADMINISTRATIVE AFFAIRS	410	ADMINISTRATIVE AFFAIRS - VP	-857,558	394,022	269,875.22	195.87	123,950.91	68.54%
		425	BUSINESS SERVICES	4,322,382	4,506,301	4,046,036.18	36,526.52	423,738.30	90.60%
		450	FACILITIES MANAGEMENT	7,955,635	9,539,953	7,980,792.24	378,001.73	1,181,159.03	87.62%
		460	PLANNING & DESIGN	836,049	916,162	798,102.43	14,260.00	103,799.57	88.67%
	Total ADMINISTRATIVE AFF			12,256,508	15,356,438	13,094,806.07	428,984.12	1,832,647.81	88.07%
05	STUDENT AFFAIRS	510	STUDENT AFFAIRS - VP	-460,724	742,134	606,174.72	329.22	135,630.06	81.72%
		520	CAREER & SERVICE LEARNING	657,457	478,114	436,826.36	468.58	40,819.06	91.46%
		525	CHILDREN'S CENTER	173,314	162,876	150,780.16	0.00	12,095.84	92.57%
		530	ATHLETICS	0	0	0.00	0.00	0.00	
		535	HEALTH SERVICES	526,263	504,483	461,753.98	348.10	42,380.92	91.60%
		540	ENROLLMENT MANAGEMENT	4,835,681	4,578,386	3,885,339.95	43,778.88	649,267.17	85.82%
		550	UPD & PARKING	1,761,727	1,727,608	1,473,642.90	46,040.93	207,924.17	87.96%

Exec Level	Exec Descr	Mbu Level	Mbu Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
		555	STUDENT LIFE & LEARNING	725,089	722,904	577,138.31	8,175.78	137,589.91	80.97%
		560	ACADEMIC SUPPORT PROGRAMS	1,055,355	995,602	909,140.91	474.33	85,986.76	91.36%
	Total STUDENT AFFAIRS			9,274,162	9,912,107	8,500,797.29	99,615.82	1,311,693.89	86.77%
09	UNIVERSITY WIDE	900	GENERAL UNIVERSITY OBLG	19,653,811	19,275,368	15,979,649.48	71,647.92	3,224,070.60	83.27%
		997	ENTERPRISE	0	0	0.00	0.00	0.00	
	Total UNIVERSITY WIDE			19,653,811	19,275,368	15,979,649.48	71,647.92	3,224,070.60	83.27%
				95,129,746	106,195,250	89,717,805.28	1,286,090.94	15,191,353.78	85.69%

Subtotals	Obj Group	Obj Group Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
Payroll	601	Regular Salaries and Wages	0	75,885	85,937.74	0.00	-10,052.74	113.25%
Payroll	602	Work Study	0	3,323	4,474.22	0.00	-1,151.22	134.64%
Payroll	603	Benefits	0	1,390	1,524.72	0.00	-134.72	109.69%
Total Payroll			0	80,598	91,936.68	0.00	-11,338.68	114.07%
OE	604	Communications	0	0	194.20	0.00	-194.20	
OE	606	Travel	0	35,559	35,067.40	0.00	491.60	98.62%
OE	608	Library Acquisitions	0	0	267,278.27	0.00	-267,278.27	
OE	609	Financial Aid	30,000	39,000	35,977.00	0.00	3,023.00	92.25%
OE	613	Contractual Services	0	29,111	7,380.00	27,536.35	-5,805.35	119.94%
OE	616	Information Technology Costs	0	0	42,667.29	83,109.54	-125,776.83	
OE	619	Equipment	0	35,943	12,666.37	0.00	23,276.63	35.24%
OE	660	Misc. Operating Expenses	824,000	730,131	142,607.41	148,903.72	438,619.87	39.93%
Total OE			854,000	869,744	543,837.94	259,549.61	66,356.45	92.37%
			854,000	950,342	635,774.62	259,549.61	55,017.77	94.21%

Mbu Level	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
110	PRESIDENT'S OFFICE	D10001	PRESIDENT'S OFFICE	4	Operating Expens	0	963	963.18	0.00	-0.18	100.02%
		Total D10001				0	963	963.18	0.00	-0.18	100.02%
Total 110						0	963	963.18	0.00	-0.18	100.02%
320	GRADUATE STUDIES & RESEAF	D20010	RESEARCH, GRAD & ABROAD S	4	Operating Expens	5,000	4,130	1,803.95	0.00	2,326.05	43.68%
		Total D20010				5,000	4,130	1,803.95	0.00	2,326.05	43.68%
Total 320						5,000	4,130	1,803.95	0.00	2,326.05	43.68%
325	ACAD PRGRM & UNDERGRAD S	D20083	INSTRUCTIONAL MEDIA SERVIC	1	Salaries	0	7,000	6,000.00	0.00	1,000.00	85.71%
325	ACAD PRGRM & UNDERGRAD S	D20083	INSTRUCTIONAL MEDIA SERVIC	3	Benefits	0	0	72.50	0.00	-72.50	
325	ACAD PRGRM & UNDERGRAD S	D20083	INSTRUCTIONAL MEDIA SERVIC	4	Operating Expens	0	7,000	6,084.45	0.00	915.55	86.92%
		Total D20083				0	14,000	12,156.95	0.00	1,843.05	86.84%
Total 325						0	14,000	12,156.95	0.00	1,843.05	86.84%
330	CENTRALLY MANAGED COMTM	D20005	CENTRALLY MANAGED COMTM	4	Operating Expens	0	13,747	13,746.75	0.00	0.25	100.00%
		Total D20005				0	13,747	13,746.75	0.00	0.25	100.00%
Total 330						0	13,747	13,746.75	0.00	0.25	100.00%
340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	4	Operating Expens	268,350	291,667	290,339.53	0.00	1,327.47	99.54%
		Total D20085				268,350	291,667	290,339.53	0.00	1,327.47	99.54%
Total 340						268,350	291,667	290,339.53	0.00	1,327.47	99.54%
365	COLLEGE OF ARTS, HUM, & SS	D10007	FIRST STREET GALLERY	4	Operating Expens	0	0	0.00	9,881.35	-9,881.35	
		Total D10007				0	0	0.00	9,881.35	-9,881.35	
365	COLLEGE OF ARTS, HUM, & SS	D20022	ARTS, HUM AND SOC SCI- DEAN	4	Operating Expens	0	79	75.21	-0.00	3.79	95.20%
		Total D20022				0	79	75.21	-0.00	3.79	95.20%
365	COLLEGE OF ARTS, HUM, & SS	D20023	ART	4	Operating Expens	0	50,800	9,968.06	37,375.21	3,456.73	93.20%
		Total D20023				0	50,800	9,968.06	37,375.21	3,456.73	93.20%
365	COLLEGE OF ARTS, HUM, & SS	D20026	JOURNALISM & MASS COMM	4	Operating Expens	0	0	0.00	1.74	-1.74	
		Total D20026				0	0	0.00	1.74	-1.74	
365	COLLEGE OF ARTS, HUM, & SS	D20027	MUSIC	4	Operating Expens	0	16,000	10,521.00	0.00	5,479.00	65.76%
		Total D20027				0	16,000	10,521.00	0.00	5,479.00	65.76%
365	COLLEGE OF ARTS, HUM, & SS	D20031	THEATRE, FILM AND DANCE	4	Operating Expens	0	20,000	5,682.11	13,829.24	488.65	97.56%
		Total D20031				0	20,000	5,682.11	13,829.24	488.65	97.56%
365	COLLEGE OF ARTS, HUM, & SS	D20033	GEOGRAPHY	4	Operating Expens	0	5,000	4,832.69	0.00	167.31	96.65%
		Total D20033				0	5,000	4,832.69	0.00	167.31	96.65%
365	COLLEGE OF ARTS, HUM, & SS	D20036	SOCIOLOGY	4	Operating Expens	0	3,885	3,881.94	0.00	3.06	99.92%
		Total D20036				0	3,885	3,881.94	0.00	3.06	99.92%
365	COLLEGE OF ARTS, HUM, & SS	D20037	ANTHROPOLOGY	4	Operating Expens	0	21,000	20,557.81	155.99	286.20	98.64%
		Total D20037				0	21,000	20,557.81	155.99	286.20	98.64%
365	COLLEGE OF ARTS, HUM, & SS	D20098	CAH+SS COLLEGE WIDE	1	Salaries	0	4,482	4,482.00	0.00	0.00	100.00%
365	COLLEGE OF ARTS, HUM, & SS	D20098	CAH+SS COLLEGE WIDE	3	Benefits	0	1,389	1,389.00	0.00	0.00	100.00%
365	COLLEGE OF ARTS, HUM, & SS	D20098	CAH+SS COLLEGE WIDE	4	Operating Expens	0	0	0.00	0.00	0.00	
		Total D20098				0	5,871	5,871.00	0.00	0.00	100.00%

Mbu Level	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
Total 365						0	122,635	61,389.82	61,243.53	1.65	100.00%
370	COLLEGE OF NAT RES & SCIEN	D20040	NATURAL RES & SCI - DEAN	4	Operating Expens	0	5,123	5,141.55	0.00	-18.55	100.36%
		Total D20040				0	5,123	5,141.55	0.00	-18.55	100.36%
370	COLLEGE OF NAT RES & SCIEN	D20041	CNR+S COLLEGE WIDE	4	Operating Expens	0	0	194.20	0.00	-194.20	
		Total D20041				0	0	194.20	0.00	-194.20	
370	COLLEGE OF NAT RES & SCIEN	D20043	CHEMISTRY	4	Operating Expens	0	2,207	2,207.04	0.00	-0.04	100.00%
		Total D20043				0	2,207	2,207.04	0.00	-0.04	100.00%
370	COLLEGE OF NAT RES & SCIEN	D20045	ENGINEERING	4	Operating Expens	0	5,000	0.00	5,000.00	0.00	100.00%
		Total D20045				0	5,000	0.00	5,000.00	0.00	100.00%
370	COLLEGE OF NAT RES & SCIEN	D20047	FORESTRY & WILDLAND RESOU	4	Operating Expens	0	1,384	1,392.91	0.00	-8.91	100.64%
		Total D20047				0	1,384	1,392.91	0.00	-8.91	100.64%
370	COLLEGE OF NAT RES & SCIEN	D20054	PHYSICS & ASTRONOMY	1	Salaries	0	538	538.00	0.00	0.00	100.00%
370	COLLEGE OF NAT RES & SCIEN	D20054	PHYSICS & ASTRONOMY	4	Operating Expens	0	3,774	3,773.58	0.00	0.42	99.99%
		Total D20054				0	4,312	4,311.58	0.00	0.42	99.99%
370	COLLEGE OF NAT RES & SCIEN	D20056	ENVIRONMENTAL & NATL RES S	4	Operating Expens	0	4,830	4,868.83	0.00	-38.83	100.80%
		Total D20056				0	4,830	4,868.83	0.00	-38.83	100.80%
370	COLLEGE OF NAT RES & SCIEN	D20057	WILDLIFE MANAGEMENT	4	Operating Expens	0	5,000	0.00	0.00	5,000.00	0.00%
		Total D20057				0	5,000	0.00	0.00	5,000.00	0.00%
370	COLLEGE OF NAT RES & SCIEN	D20072	CNRS IT GROUP	4	Operating Expens	0	36,805	25,413.62	11,032.53	358.85	99.02%
		Total D20072				0	36,805	25,413.62	11,032.53	358.85	99.02%
370	COLLEGE OF NAT RES & SCIEN	D20086	MARINE FACILITIES	4	Operating Expens	0	41	0.00	0.00	41.00	0.00%
		Total D20086				0	41	0.00	0.00	41.00	0.00%
Total 370						0	64,702	43,529.73	16,032.53	5,139.74	92.06%
375	COLLEGE OF PROF STUDIES	D20060	PSYCHOLOGY	4	Operating Expens	0	1,234	1,234.24	0.00	-0.24	100.02%
		Total D20060				0	1,234	1,234.24	0.00	-0.24	100.02%
375	COLLEGE OF PROF STUDIES	D20061	PROFESSIONAL STUDIES- DEAN	4	Operating Expens	0	0	0.00	0.01	-0.01	
		Total D20061				0	0	0.00	0.01	-0.01	
375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY & RECREATION A	1	Salaries	0	7,400	13,320.00	0.00	-5,920.00	180.00%
		Total D20064				0	7,400	13,320.00	0.00	-5,920.00	180.00%
375	COLLEGE OF PROF STUDIES	D20070	EDUCATION	4	Operating Expens	0	0	0.00	0.00	0.00	
		Total D20070				0	0	0.00	0.00	0.00	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DE	1	Salaries	0	0	142.19	0.00	-142.19	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DE	3	Benefits	0	0	34.93	0.00	-34.93	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DE	4	Operating Expens	72,240	89,157	41,077.65	3,584.57	44,494.78	50.09%
		Total D20100				72,240	89,157	41,254.77	3,584.57	44,317.66	50.29%
Total 375						72,240	97,791	55,809.01	3,584.58	38,397.41	60.74%
380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	4	Operating Expens	0	147,281	49,747.82	83,162.41	14,370.77	90.24%
		Total D20075				0	147,281	49,747.82	83,162.41	14,370.77	90.24%
Total 380						0	147,281	49,747.82	83,162.41	14,370.77	90.24%
460	PLANNING & DESIGN	D30035	FACILITIES PLANNING	4	Operating Expens	0	96,190	0.00	95,526.56	663.44	99.31%

Mbu Level	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
		Total D30035				0	96,190	0.00	95,526.56	663.44	99.31%
Total 460						0	96,190	0.00	95,526.56	663.44	99.31%
540	ENROLLMENT MANAGEMENT	D20020	STUDNT ACAD SVCS OUTREACH	4	Operating Expens	0	512	511.54	0.00	0.46	99.91%
		Total D20020				0	512	511.54	0.00	0.46	99.91%
540	ENROLLMENT MANAGEMENT	D40035	GRANTS AND SCHOLARSHIPS	4	Operating Expens	30,000	39,000	35,977.00	0.00	3,023.00	92.25%
		Total D40035				30,000	39,000	35,977.00	0.00	3,023.00	92.25%
Total 540						30,000	39,512	36,488.54	0.00	3,023.46	92.35%
555	STUDENT LIFE & LEARNING	D40021	STUDENT LIFE	4	Operating Expens	0	0	0.00	0.00	0.00	
		Total D40021				0	0	0.00	0.00	0.00	
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	1	Salaries	0	32,273	26,554.22	0.00	5,718.78	82.28%
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	2	Workstudy	0	1,391	2,631.51	0.00	-1,240.51	189.18%
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	3	Benefits	0	0	26.93	0.00	-26.93	
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	4	Operating Expens	0	0	688.39	0.00	-688.39	
		Total D40060				0	33,664	29,901.05	0.00	3,762.95	88.82%
555	STUDENT LIFE & LEARNING	D40062	NEW STUDENT PROGS & ORIEN	1	Salaries	0	0	11,257.32	0.00	-11,257.32	
555	STUDENT LIFE & LEARNING	D40062	NEW STUDENT PROGS & ORIEN	4	Operating Expens	12,000	12,115	220.29	0.00	11,894.71	1.82%
		Total D40062				12,000	12,115	11,477.61	0.00	637.39	94.74%
Total 555						12,000	45,779	41,378.66	0.00	4,400.34	90.39%
560	ACADEMIC SUPPORT PROGRAM	D40027	STUDENT DISABILITY RES CTR	1	Salaries	0	7,680	7,271.70	0.00	408.30	94.68%
560	ACADEMIC SUPPORT PROGRAM	D40027	STUDENT DISABILITY RES CTR	2	Workstudy	0	100	11.72	0.00	88.28	11.72%
560	ACADEMIC SUPPORT PROGRAM	D40027	STUDENT DISABILITY RES CTR	4	Operating Expens	0	720	0.00	0.00	720.00	0.00%
		Total D40027				0	8,500	7,283.42	0.00	1,216.58	85.69%
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	1	Salaries	0	16,512	16,372.31	0.00	139.69	99.15%
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	2	Workstudy	0	1,832	1,830.99	0.00	1.01	99.94%
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	3	Benefits	0	1	1.36	0.00	-0.36	136.00%
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	4	Operating Expens	63,779	2,934	2,932.60	0.00	1.40	99.95%
		Total D40028				63,779	21,279	21,137.26	0.00	141.74	99.33%
Total 560						63,779	29,779	28,420.68	0.00	1,358.32	95.44%
900	GENERAL UNIVERSITY OBLG	U90008	UNIVERSITY RESERVE	4	Operating Expens	402,631	-17,834	0.00	0.00	-17,834.00	
		Total U90008				402,631	-17,834	0.00	0.00	-17,834.00	
Total 900						402,631	-17,834	0.00	0.00	-17,834.00	
						854,000	950,342	635,774.62	259,549.61	55,017.77	94.21%