

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	0.00	-28,900,000.00
UWide	01	SUF	501820	HE-SUF-SPRING	0	0	-14,725,196.54	14,725,196.54
UWide	01	SUF	501A01	HE-SUF-FALL	0	0	-16,025,630.24	16,025,630.24
UWide	01	SUF	501B01	HE-SUF-SPRING	0	0	5,550.00	-5,550.00
		Total SUF			-28,900,000	-28,900,000	-30,745,276.78	1,845,276.78
UWide	02	Non-Res Tuition	501002	HE-NON-RESIDENT FEE	-2,071,070	-2,071,070	0.00	-2,071,070.00
UWide	02	Non-Res Tuition	501822	HE-NON-RESIDENT FEE SPRING	0	0	-1,058,315.45	1,058,315.45
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	-2,352,447.90	281,377.90
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	-1,151.95	1,151.95
		Total Application Fee			-450,000	-450,000	-474,866.95	24,866.95
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	-13,430.74	59.74
		Total Category 3 Fee			-9,000	-13,371	-13,430.74	59.74
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	-39,624.00	-10,376.00
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	-4,050.00	-2,350.00
		Total Category 4 Fee			-81,400	-81,400	-45,649.00	-35,751.00
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	-17.75	17.75
UWide	08	Misc Revenue	580090	MISC REVENUE-OTHER	0	0	-21,795.05	21,795.05
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	-473,163.82	49,518.82
UWide	09	Transfers	506100	TRANSFER IN - RMP SWAT	0	-847,407	-847,407.17	0.17
UWide	09	Transfers	570000	TRANSFERS IN	-169,270	-169,270	-30,094.30	-139,175.70
UWide	09	Transfers	570409	TR IN FROM CSU 409-TF CWS	-100,000	-100,000	-101,000.00	1,000.00
UWide	09	Transfers	570441	TR IN FROM CSU 441-TF CERF FND	-380,000	-380,000	-272,723.41	-107,276.59

Revenue Type	S	Mgt Rpt Account	Account	Account Descr	Original Budget	Revised Budget	Actuals	Balance (Rev. Budget - YTD)
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	974,712	1,002,812.05	-28,100.05
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	-455,443	-160,104.31	-295,338.69
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
Total UWide					-32,038,136	-32,480,329	-34,413,994.85	1,933,665.85
Dept	05	Category 2 Fee	501111	HE-OTHER MANDATARY FEES	-212,000	-200,800	-125,940.00	-74,860.00
Dept	05	Category 2 Fee	501821	HE-PAPER FEE - SPRING	0	0	-36,220.55	36,220.55
Dept	05	Category 2 Fee	5A1111	HE-PAPER FEE - FALL	0	0	-39,575.47	39,575.47
Dept	05	Category 2 Fee	5B1111	HE-PAPER FEE - SPRING	0	0	0.00	0.00
		Total Category 2 Fee			-212,000	-200,800	-201,736.02	936.02
Dept	06	Category 3 Fee	501110	MISCELLANEOUS FEES	-226,000	-308,199	-307,823.93	-375.07
		Total Category 3 Fee			-226,000	-308,199	-307,823.93	-375.07
Dept	07	Category 4 Fee	501112	HE-NON MANDATORY IV FEES	-190,500	-339,311	-343,742.67	4,431.67
Dept	07	Category 4 Fee	501882	HE-LATE REGISTRATION	0	-57,305	-57,921.00	616.00
		Total Category 4 Fee			-190,500	-396,616	-401,663.67	5,047.67
Dept	08	Misc Revenue	580090	MISC REVENUE-OTHER	-27,000	-111,443	-121,923.61	10,480.61
Dept	08	Misc Revenue	580899	COST RECOVERY-MISC.REVENUE	0	-152,821	-159,574.75	6,753.75
		Total Misc Revenue			-27,000	-264,264	-281,498.36	17,234.36
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	-2,815.89	77.89
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	-3,083,963.89	77.89
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	-4,300,783.12	22,921.12
					-32,693,636	-36,758,191	-38,714,777.97	1,956,586.97

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	50,933,739	43,269,176.74	0.00	7,664,562.26	84.95%
Payroll	602	Work Study	44,020	66,780	63,258.29	0.00	3,521.71	94.73%
Payroll	603	Benefits	23,058,972	20,789,528	16,785,306.60	0.00	4,004,221.40	80.74%
Total Payroll			78,776,375	71,790,047	60,117,741.63	0.00	11,672,305.37	83.74%
OE	604	Communications	345,584	155,523	-67,898.94	2,443.35	220,978.59	-42.09%
OE	605	Utilities	2,858,558	2,887,742	2,130,883.97	58,033.96	698,824.07	75.80%
OE	606	Travel	593,589	604,179	404,026.60	0.00	200,152.40	66.87%
OE	608	Library Acquisitions	10,700	329,799	184,973.45	3,785.07	141,040.48	57.23%
OE	609	Financial Aid	11,205,297	11,375,638	11,248,397.00	0.00	127,241.00	98.88%
OE	613	Contractual Services	307,525	657,157	847,124.67	243,615.75	-433,583.42	165.98%
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	953,798	735,547.88	477,551.38	-259,301.26	127.19%
OE	617	Services from Other Funds/Agencies	0	0	277.52	0.00	-277.52	
OE	619	Equipment	143,885	366,239	258,101.49	71,690.70	36,446.81	90.05%
OE	660	Misc. Operating Expenses	-659,444	15,254,114	6,814,922.60	658,352.95	7,780,838.45	48.99%
Total OE			16,353,371	33,329,189	23,181,666.07	1,515,473.16	8,632,049.77	74.10%
			95,129,746	105,119,236	83,299,407.70	1,515,473.16	20,304,355.14	80.68%

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	450,980.93	0.00	91,646.07	83.11%
		3	Benefits	236,042	224,894	186,764.41	0.00	38,129.59	83.05%
		4	Operating Expense	95,442	346,928	43,334.16	866.15	302,727.69	12.74%
	Total PRESIDENT			929,294	1,114,449	681,079.50	866.15	432,503.35	61.19%
02	UNIVERSITY ADVANCEMENT	1	Salaries	1,724,873	1,648,808	1,447,134.72	0.00	201,673.28	87.77%
		2	Workstudy	0	4,800	4,923.24	0.00	-123.24	102.57%
		3	Benefits	742,586	678,795	574,382.68	0.00	104,412.32	84.62%
		4	Operating Expense	-351,140	514,080	123,317.67	82,579.39	308,182.94	40.05%
	Total UNIVERSITY ADVANCEMENT			2,116,319	2,846,483	2,149,758.31	82,579.39	614,145.30	78.42%
03	ACADEMIC AFFAIRS	1	Salaries	38,686,869	35,380,192	29,958,595.11	0.00	5,421,596.89	84.68%
		2	Workstudy	42,020	52,850	38,402.04	0.00	14,447.96	72.66%
		3	Benefits	14,823,548	13,315,893	10,882,195.71	0.00	2,433,697.29	81.72%
		4	Operating Expense	-2,652,785	7,287,016	3,588,666.26	791,882.98	2,906,466.76	60.11%
	Total ACADEMIC AFFAIRS			50,899,652	56,035,951	44,467,859.12	791,882.98	10,776,208.90	80.77%
04	ADMINISTRATIVE AFFAIRS			0	0	277.52	0.00	-277.52	
		1	Salaries	8,283,072	7,480,053	6,449,211.59	0.00	1,030,841.41	86.22%
		2	Workstudy	0	0	1,375.68	0.00	-1,375.68	
		3	Benefits	3,830,722	3,522,642	2,889,112.73	0.00	633,529.27	82.02%
		4	Operating Expense	142,714	4,305,043	2,983,930.68	480,412.55	840,699.77	80.47%
	Total ADMINISTRATIVE AFFAIRS			12,256,508	15,307,738	12,323,908.20	480,412.55	2,503,417.25	83.65%
05	STUDENT AFFAIRS	1	Salaries	6,320,868	5,822,168	4,964,513.48	0.00	857,654.52	85.27%
		2	Workstudy	2,000	9,130	18,557.33	0.00	-9,427.33	203.26%
		3	Benefits	2,946,164	2,590,469	2,252,851.07	0.00	337,617.93	86.97%
		4	Operating Expense	5,130	1,490,485	833,980.90	54,398.13	602,105.97	59.60%
	Total STUDENT AFFAIRS			9,274,162	9,912,252	8,069,902.78	54,398.13	1,787,951.09	81.96%
09	UNIVERSITY WIDE	1	Salaries	59,891	59,891	-1,259.09	0.00	61,150.09	-2.10%
		3	Benefits	479,910	456,835	0.00	0.00	456,835.00	0.00%
		4	Operating Expense	19,114,010	19,385,637	15,608,158.88	105,333.96	3,672,144.16	81.06%
	Total UNIVERSITY WIDE			19,653,811	19,902,363	15,606,899.79	105,333.96	4,190,129.25	78.95%
				95,129,746	105,119,236	83,299,407.70	1,515,473.16	20,304,355.14	80.68%

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	1,114,449	681,079.50	866.15	432,503.35	61.19%
	Total PRESIDENT			929,294	1,114,449	681,079.50	866.15	432,503.35	61.19%
02	UNIVERSITY ADVANCEMEN	210	UNIV ADVANCEMENT - VP	-112,639	343,147	240,257.85	5,356.95	97,532.20	71.58%
		220	MARKETING AND COMMUNICATIONS	900,401	1,081,891	806,097.68	27,611.95	248,181.37	77.06%
		230	DEVELOPMENT & ALUMNI RELATIONS	1,187,462	1,303,056	960,874.18	49,610.49	292,571.33	77.55%
		240	KHSU - FM PUBLIC RADIO	141,095	118,389	142,528.60	0.00	-24,139.60	120.39%
	Total UNIVERSITY ADVANC			2,116,319	2,846,483	2,149,758.31	82,579.39	614,145.30	78.42%
03	ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	1,353,850	1,589,763	1,183,829.85	7,451.34	398,481.81	74.93%
		315	ACADEMIC SENATE	60,857	77,000	57,333.11	385.56	19,281.33	74.96%
		320	GRADUATE STUDIES & RESEARCH	677,139	705,327	435,999.90	2,714.05	266,613.05	62.20%
		325	ACAD PRGRM & UNDERGRAD STUDIE	1,099,281	999,628	761,208.57	6,952.12	231,467.31	76.84%
		330	CENTRALLY MANAGED COMTMTS	-6,971,712	501,609	23,050.51	0.00	478,558.49	4.60%
		340	UNIVERSITY LIBRARY	3,479,188	3,292,500	2,493,990.73	55,736.71	742,772.56	77.44%
		365	COLLEGE OF ARTS, HUM, & SS	16,902,274	15,401,515	13,110,314.38	32,685.45	2,258,515.17	85.34%
		370	COLLEGE OF NAT RES & SCIENCES	17,675,749	16,266,244	13,263,337.84	136,691.09	2,866,215.07	82.38%
		375	COLLEGE OF PROF STUDIES	10,620,609	10,660,665	8,247,976.87	73,268.02	2,339,420.11	78.06%
		380	INFORMATION TECH SVCS	6,002,417	6,541,700	4,890,817.36	475,998.64	1,174,884.00	82.04%
	Total ACADEMIC AFFAIRS			50,899,652	56,035,951	44,467,859.12	791,882.98	10,776,208.90	80.77%
04	ADMINISTRATIVE AFFAIRS	410	ADMINISTRATIVE AFFAIRS - VP	-857,558	394,022	246,531.17	295.87	147,194.96	62.64%
		425	BUSINESS SERVICES	4,322,382	4,457,601	3,655,554.35	57,225.79	744,820.86	83.29%
		450	FACILITIES MANAGEMENT	7,955,635	9,539,953	7,686,796.17	417,542.89	1,435,613.94	84.95%
		460	PLANNING & DESIGN	836,049	916,162	735,026.51	5,348.00	175,787.49	80.81%
	Total ADMINISTRATIVE AFF			12,256,508	15,307,738	12,323,908.20	480,412.55	2,503,417.25	83.65%
05	STUDENT AFFAIRS	510	STUDENT AFFAIRS - VP	-460,724	714,574	561,158.27	329.22	153,086.51	78.58%
		520	CAREER & SERVICE LEARNING	657,457	478,114	393,056.30	492.12	84,565.58	82.31%
		525	CHILDREN'S CENTER	173,314	162,876	136,478.39	0.00	26,397.61	83.79%
		530	ATHLETICS	0	0	12.41	0.00	-12.41	
		535	HEALTH SERVICES	526,263	504,483	417,404.57	444.15	86,634.28	82.83%
		540	ENROLLMENT MANAGEMENT	4,835,681	4,578,386	3,571,007.09	15,349.33	992,029.58	78.33%
		550	UPD & PARKING	1,761,727	1,757,608	1,658,767.06	23,994.07	74,846.87	95.74%

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	720,609	507,492.65	12,169.26	200,947.09	72.11%
		560	ACADEMIC SUPPORT PROGRAMS	1,055,355	995,602	824,526.04	1,619.98	169,455.98	82.98%
	Total STUDENT AFFAIRS			9,274,162	9,912,252	8,069,902.78	54,398.13	1,787,951.09	81.96%
09	UNIVERSITY WIDE	900	GENERAL UNIVERSITY OBLG	19,653,811	19,902,363	15,606,899.79	105,333.96	4,190,129.25	78.95%
		997	ENTERPRISE	0	0	0.00	0.00	0.00	
	Total UNIVERSITY WIDE			19,653,811	19,902,363	15,606,899.79	105,333.96	4,190,129.25	78.95%
				95,129,746	105,119,236	83,299,407.70	1,515,473.16	20,304,355.14	80.68%

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	57,693	67,639.60	0.00	-9,946.60	117.24%
Payroll	602	Work Study	0	1,398	3,964.14	0.00	-2,566.14	283.56%
Payroll	603	Benefits	0	1,389	1,452.22	0.00	-63.22	104.55%
Total Payroll			0	60,480	73,055.96	0.00	-12,575.96	120.79%
OE	604	Communications	0	0	176.54	0.00	-176.54	
OE	606	Travel	0	27,929	26,440.48	0.00	1,488.52	94.67%
OE	608	Library Acquisitions	0	0	160,337.17	0.00	-160,337.17	
OE	609	Financial Aid	30,000	39,000	35,977.00	0.00	3,023.00	92.25%
OE	613	Contractual Services	0	1,575	7,075.00	0.00	-5,500.00	449.21%
OE	616	Information Technology Costs	0	0	24,089.76	26,015.28	-50,105.04	
OE	619	Equipment	0	35,943	9,666.37	0.00	26,276.63	26.89%
OE	660	Misc. Operating Expenses	824,000	785,415	106,285.10	88,275.80	590,854.10	24.77%
Total OE			854,000	889,862	370,047.42	114,291.08	405,523.50	54.43%
			854,000	950,342	443,103.38	114,291.08	392,947.54	58.65%

Mbu Level	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
320	GRADUATE STUDIES & RESEAR	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	0.00	0.00	7,000.00	0.00%
325	ACAD PRGRM & UNDERGRAD S	D20083	INSTRUCTIONAL MEDIA SERVIC	4	Operating Expens	0	7,000	3,000.00	0.00	4,000.00	42.86%
		Total D20083				0	14,000	3,000.00	0.00	11,000.00	21.43%
Total 325						0	14,000	3,000.00	0.00	11,000.00	21.43%
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	183,398.43	0.00	108,268.57	62.88%
		Total D20085				268,350	291,667	183,398.43	0.00	108,268.57	62.88%
Total 340						268,350	291,667	183,398.43	0.00	108,268.57	62.88%
365	COLLEGE OF ARTS, HUM, & SS	D10007	FIRST STREET GALLERY	4	Operating Expens	0	0	0.00	4,036.46	-4,036.46	
		Total D10007				0	0	0.00	4,036.46	-4,036.46	
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	0.00	40,831.94	19.62%
		Total D20023				0	50,800	9,968.06	0.00	40,831.94	19.62%
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	0.00	0.00	16,000.00	0.00%
		Total D20027				0	16,000	0.00	0.00	16,000.00	0.00%
365	COLLEGE OF ARTS, HUM, & SS	D20031	THEATRE, FILM AND DANCE	4	Operating Expens	0	20,000	0.00	751.57	19,248.43	3.76%
		Total D20031				0	20,000	0.00	751.57	19,248.43	3.76%
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	3,148.99	0.00	736.01	81.06%
		Total D20036				0	3,885	3,148.99	0.00	736.01	81.06%
365	COLLEGE OF ARTS, HUM, & SS	D20037	ANTHROPOLOGY	4	Operating Expens	0	21,000	20,557.81	459.73	-17.54	100.08%
		Total D20037				0	21,000	20,557.81	459.73	-17.54	100.08%
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%
Total 365						0	122,635	44,453.76	5,249.50	72,931.74	40.53%
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	176.54	0.00	-176.54	

Mbu Level	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
		Total D20041				0	0	176.54	0.00	-176.54	
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	0.00	5,000.00	0.00%
		Total D20045				0	5,000	0.00	0.00	5,000.00	0.00%
370	COLLEGE OF NAT RES & SCIEN	D20047	FORESTRY & WILDLAND RESOU	4	Operating Expens	0	1,384	0.00	0.00	1,384.00	0.00%
		Total D20047				0	1,384	0.00	0.00	1,384.00	0.00%
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	500	0.00	544.51	-44.51	108.90%
		Total D20056				0	500	0.00	544.51	-44.51	108.90%
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	19,943	9,666.37	9,846.50	430.13	97.84%
		Total D20072				0	19,943	9,666.37	9,846.50	430.13	97.84%
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	43,510	21,503.08	10,391.01	11,615.91	73.30%
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	11,840.00	0.00	-4,440.00	160.00%
		Total D20064				0	7,400	11,840.00	0.00	-4,440.00	160.00%
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	38,268.45	4,123.56	46,764.99	47.55%
		Total D20100				72,240	89,157	38,445.57	4,123.56	46,587.87	47.75%
Total 375						72,240	96,557	50,285.57	4,123.57	42,147.86	56.35%
380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	4	Operating Expens	0	132,842	30,480.82	26,536.79	75,824.39	42.92%
		Total D20075				0	132,842	30,480.82	26,536.79	75,824.39	42.92%
Total 380						0	132,842	30,480.82	26,536.79	75,824.39	42.92%
460	PLANNING & DESIGN	D30035	FACILITIES PLANNING	4	Operating Expens	0	68,654	0.00	67,990.21	663.79	99.03%
		Total D30035				0	68,654	0.00	67,990.21	663.79	99.03%
Total 460						0	68,654	0.00	67,990.21	663.79	99.03%
540	ENROLLMENT MANAGEMENT	D20020	STUDNT ACAD SVCS OUTREACH	4	Operating Expens	0	512	0.00	0.00	512.00	0.00%
		Total D20020				0	512	0.00	0.00	512.00	0.00%
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%

Mbu Level	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
Total 540						30,000	39,512	35,977.00	0.00	3,535.00	91.05%
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	24,000.87	0.00	8,272.13	74.37%
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	2	Workstudy	0	1,391	2,121.43	0.00	-730.43	152.51%
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	671.29	0.00	-671.29	
		Total D40060				0	33,664	26,820.52	0.00	6,843.48	79.67%
555	STUDENT LIFE & LEARNING	D40062	NEW STUDENT PROGS & ORIEN	1	Salaries	0	0	4,737.52	0.00	-4,737.52	
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	4,957.81	0.00	7,157.19	40.92%
Total 555						12,000	45,779	31,778.33	0.00	14,000.67	69.42%
560	ACADEMIC SUPPORT PROGRAM	D40027	STUDENT DISABILITY RES CTR	1	Salaries	0	6,000	5,526.71	0.00	473.29	92.11%
560	ACADEMIC SUPPORT PROGRAM	D40027	STUDENT DISABILITY RES CTR	2	Workstudy	0	7	11.72	0.00	-4.72	167.43%
560	ACADEMIC SUPPORT PROGRAM	D40027	STUDENT DISABILITY RES CTR	4	Operating Expens	0	2,493	0.00	0.00	2,493.00	0.00%
		Total D40027				0	8,500	5,538.43	0.00	2,961.57	65.16%
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	1	Salaries	0	0	16,372.31	0.00	-16,372.31	
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	2	Workstudy	0	0	1,830.99	0.00	-1,830.99	
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	3	Benefits	0	0	1.36	0.00	-1.36	
560	ACADEMIC SUPPORT PROGRAM	D40028	EDUCATIONAL OPP PROGR	4	Operating Expens	63,779	21,279	2,932.60	0.00	18,346.40	13.78%
		Total D40028				63,779	21,279	21,137.26	0.00	141.74	99.33%
Total 560						63,779	29,779	26,675.69	0.00	3,103.31	89.58%
900	GENERAL UNIVERSITY OBLG	U90008	UNIVERSITY RESERVE	4	Operating Expens	402,631	47,530	0.00	0.00	47,530.00	0.00%
		Total U90008				402,631	47,530	0.00	0.00	47,530.00	0.00%
Total 900						402,631	47,530	0.00	0.00	47,530.00	0.00%
						854,000	950,342	443,103.38	114,291.08	392,947.54	58.65%