

2009-10 Department Operating Fund Revenue & Transfers Report.bqy
Campus Revenue

Obj Code	Obj Code Descr	Account	Account Descr	Original Budget	Revised Budget	Actuals	Balance (Rev. Budget -YTD)
501001	State University Fee	501001	HE-STATE UNIVERSITY FEE	-28,900,000	-28,900,000	4,026.00	-28,904,026.00
		501820	HE-SUF-SPRING	0	0	-14,729,313.49	14,729,313.49
		501A01	HE-SUF-FALL	0	0	-16,027,413.22	16,027,413.22
		501B01	HE-SUF-SPRING	0	0	0.00	0.00
	Total State University Fee			-28,900,000	-28,900,000	-30,752,700.71	1,852,700.71
501002	Non-Resident Fee	501002	HE-NON-RESIDENT FEE	-2,071,070	-2,071,070	-0.00	-2,071,070.00
		501822	HE-NON-RESIDENT FEE SPRING	0	0	-1,066,127.45	1,066,127.45
		501842	HE-NON-RESIDENT FEE FALL	0	0	-1,294,132.45	1,294,132.45
	Total Non-Resident Fee			-2,071,070	-2,071,070	-2,360,259.90	289,189.90
501004	Application Fee	501004	HE-APPLICATION FEE	-450,000	-450,000	0.00	-450,000.00
		501A04	HE-APPLICATION FEE-1ST QTR	0	0	-6,710.00	6,710.00
		501B04	HE-APPLICATION FEE-2ND QTR	0	0	-442,475.00	442,475.00
		501C04	HE-APPLICATION FEE-3RD QTR	0	0	-24,035.00	24,035.00
		501D04	HE-APPLICATION FEE-4TH QTR	0	0	330.00	-330.00
	Total Application Fee			-450,000	-450,000	-472,890.00	22,890.00
501110	Category 3 Course Fees (Use only in CSU Fund 485)	501110	MISCELLANEOUS FEES	-235,000	-324,691	-321,220.79	-3,470.21
	Total Category 3 Course Fees (Use only in CSU Fund 485)			-235,000	-324,691	-321,220.79	-3,470.21
501111	Category 2 Fees (Use only in CSU Fund 485)	501111	HE-OTHER MANDATARY FEES	-212,000	-207,000	-125,595.00	-81,405.00
		501821	HE-PAPER FEE - SPRING	0	0	-36,229.19	36,229.19
		5A1111	HE-PAPER FEE - FALL	0	0	-39,582.00	39,582.00
		5B1111	HE-PAPER FEE - SPRING	0	0	0.00	0.00
	Total Category 2 Fees (Use only in CSU Fund 485)			-212,000	-207,000	-201,406.19	-5,593.81
501112	All Category 4 Fees	501112	HE-NON MANDATORY IV FEES	-190,500	-284,138	-333,011.93	48,873.93
		501880	HE-TRANSCRIPTS	-50,000	-50,000	-37,743.00	-12,257.00
		501881	HE-LIBRARY FINES	-25,000	-25,000	0.00	-25,000.00
		501882	HE-LATE REGISTRATION	0	-55,285	-59,495.00	4,210.00
		501883	HE-BAD CHECK FEE	-6,400	-6,400	-3,825.00	-2,575.00
	Total All Category 4 Fees			-271,900	-420,823	-434,074.93	13,251.93
501201	Graduate Business Professional Fee	501201	GRADUATE BUSINESS PROFSSNL FEE	0	-85,400	0.00	-85,400.00
		501921	GRAD BUSINESS PROF FEE - SPR	0	0	-47,880.00	47,880.00
		501941	GRAD BUSINESS PROF FEE - FALL	0	0	-47,137.86	47,137.86
	Total Graduate Business Professional Fee			0	-85,400	-95,017.86	9,617.86
503401	Private Contributions-Non-capital	503401	CONTRIBUTIONS - PRIVATE	0	-100,000	-100,000.00	0.00
	Total Private Contributions-Non-capital			0	-100,000	-100,000.00	0.00
503411	Private Contributions-Capital	503411	PRIVATE CONTRIBUTIONS-CAPITAL	0	-24,097	-24,097.25	0.25

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	Total Private Contributions-Capital			0	-24,097	-24,097.25	0.25
506100	Transfers In - RMP SWAT	506100	TRANSFER IN - RMP SWAT	0	-837,407	-837,407.17	0.17
	Total Transfers In - RMP SWAT			0	-837,407	-837,407.17	0.17
507001	Interest from SMIF	507001	INTEREST FROM SMIF	0	0	-46,208.68	46,208.68
	Total Interest from SMIF			0	0	-46,208.68	46,208.68
570000	Tr In within the same CSU Fund in 0948 within the same car	570000	TRANSFERS IN	-169,270	-2,798,791	-2,659,615.30	-139,175.70
	Total Tr In within the same CSU Fund in 0948 within the			-169,270	-2,798,791	-2,659,615.30	-139,175.70
570409	Tr In from CSU 409 -TF College Work Study Program	570409	TR IN FROM CSU 409-TF CWS	-100,000	-101,826	-91,741.13	-10,084.87
	Total Tr In from CSU 409 -TF College Work Study Progra			-100,000	-101,826	-91,741.13	-10,084.87
570441	Tr In from CSU 441-TF CERF Extended Education	570441	TR IN FROM CSU 441-TF CERF FND	-380,000	-380,000	-272,723.41	-107,276.59
	Total Tr In from CSU 441-TF CERF Extended Education			-380,000	-380,000	-272,723.41	-107,276.59
570496	Tr In from CSU 496 -TF Miscellaneous Trust	570496	TR IN FROM CSU 496-TF MISC	0	-450,000	-459,865.00	9,865.00
	Total Tr In from CSU 496 -TF Miscellaneous Trust			0	-450,000	-459,865.00	9,865.00
571000	Tr in within the same CSU Fund in 0948 between Campus :	571000	TRANS IN-CSU 948 CAMPUS & CO	0	-45,000	-45,000.00	0.00
	Total Tr in within the same CSU Fund in 0948 between (0	-45,000	-45,000.00	0.00
580001	Rental of State Property	580001	RENTAL OF STATE PROPERTY	0	-25,829	-33,266.41	7,437.41
	Total Rental of State Property			0	-25,829	-33,266.41	7,437.41
580003	Sale of Fixed Assets	580003	SALE OF FIXED ASSETS'	0	0	-7,297.98	7,297.98
	Total Sale of Fixed Assets			0	0	-7,297.98	7,297.98
580004	"Escheat of Unclaimed Checks, Warrants, Etc."	580004	ESCHEAT OF UNCLAIMED CHECKS	0	0	-20,500.00	20,500.00
	Total "Escheat of Unclaimed Checks, Warrants, Etc."			0	0	-20,500.00	20,500.00
580013	Revenue-Other (Governmental Funds)	580013	MISC REVENUE (GOVERNMENTAL FUNDS)	0	0	-16.50	16.50
	Total Revenue-Other (Governmental Funds)			0	0	-16.50	16.50
580090	Other Operating Revenues	580090	MISC REVENUE-OTHER	-27,000	-76,328	-132,151.86	55,823.86
		580899	COST RECOVERY-MISC.REVENUE	0	-131,260	-150,006.38	18,746.38
	Total Other Operating Revenues			-27,000	-207,588	-282,158.24	74,570.24
580092	CSURMA dividend revenue	580092	CSURMA DIVIDEND REVENUE	0	-389,384	-389,384.00	0.00
	Total CSURMA dividend revenue			0	-389,384	-389,384.00	0.00
670000	Tr Out within the same CSU Fund in 0948 within the same c	670000	TRANSFERS OUT	122,604	974,712	1,002,812.05	-28,100.05
	Total Tr Out within the same CSU Fund in 0948 within th			122,604	974,712	1,002,812.05	-28,100.05
670409	Tr Out to CSU 409 -TF College Work Study Program	670409	TR OUT TO CSU 409-TF CWS	0	0	1,286.52	-1,286.52
	Total Tr Out to CSU 409 -TF College Work Study Progra			0	0	1,286.52	-1,286.52
670433	Tr Out to CSU 433 -TF Campus Student Loan Trust	670433	TR OUT TO CSU 433-TF STD.LOAN	0	0	20,500.00	-20,500.00
	Total Tr Out to CSU 433 -TF Campus Student Loan Trust			0	0	20,500.00	-20,500.00

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671000	Tr out within the same CSU Fund in 0948 between Campus	671000	TRANS OUT-CSU 948 CAMPUS & CO	0	119,760	119,760.00	0.00
	Total Tr out within the same CSU Fund in 0948 between			0	119,760	119,760.00	0.00
				-32,693,636	-36,724,434	-38,762,492.88	2,038,058.88

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Fund by Object Groups

Obj Group	Obj Group Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
601	Regular Salaries and Wages	55,673,383	50,948,009.38	39,049,489.30	0.00	11,898,520.08	76.65%
602	Work Study	44,020	57,100	55,193.90	0.00	1,906.10	96.66%
603	Benefits	23,058,972	20,831,862	15,047,545.23	0.00	5,784,316.77	72.23%
604	Communications	345,584	154,968	-64,336.36	2,443.35	216,861.01	-39.94%
605	Utilities	2,858,558	2,887,742	1,983,463.86	58,033.96	846,244.18	70.70%
606	Travel	593,589	628,991.65	385,709.44	0.00	243,282.21	61.32%
608	Library Acquisitions	10,700	329,799	178,287.19	3,785.07	147,726.74	55.21%
609	Financial Aid	11,205,297	11,375,638	11,241,565.00	0.00	134,073.00	98.82%
613	Contractual Services	307,525	657,057	810,865.40	226,973.46	-380,781.86	157.95%
614	Lease Bond Payments	745,000	745,000	625,309.83	0.00	119,690.17	83.93%
616	Information Technology Costs	802,677	915,298	662,413.31	402,949.79	-150,065.10	116.40%
617	Services from Other Funds/Agencies	0	0	277.52	0.00	-277.52	
619	Equipment	143,885	366,239	258,101.49	61,634.46	46,503.05	87.30%
660	Misc. Operating Expenses	-659,444	15,187,774.97	6,757,389.03	736,974.59	7,693,411.35	49.34%
		95,129,746	105,085,479	76,991,274.14	1,492,794.68	26,601,410.18	74.69%

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Fund by MBU

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	618,029.21	866.15	495,553.64	55.53%
	Total PRESIDENT			929,294	1,114,449	618,029.21	866.15	495,553.64	55.53%
02	UNIVERSITY ADVANCEME	210	UNIV ADVANCEMENT - VP	-112,639	343,147	202,441.86	17,305.66	123,399.48	64.04%
		220	MARKETING AND COMMUNICATIONS	900,401	1,071,164	760,690.19	21,204.22	289,269.59	72.99%
		230	DEVELOPMENT & ALUMNI RELATIONS	1,187,462	1,303,056	863,088.75	54,560.53	385,406.72	70.42%
		240	KHSU - FM PUBLIC RADIO	141,095	118,389	123,803.09	0.00	-5,414.09	104.57%
	Total UNIVERSITY ADVAN			2,116,319	2,835,756	1,950,023.89	93,070.41	792,661.70	72.05%
03	ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	1,353,850	1,589,298	1,065,524.49	7,377.30	516,396.21	67.51%
		315	ACADEMIC SENATE	60,857	67,000	53,281.04	385.56	13,333.40	80.10%
		320	GRADUATE STUDIES & RESEARCH	677,139	705,327	397,005.65	3,414.05	304,907.30	56.77%
		325	ACAD PRGRM & UNDERGRAD STUDIE:	1,099,281	998,308	685,031.99	6,952.12	306,323.89	69.32%
		330	CENTRALLY MANAGED COMTMTS	-6,971,712	317,547	22,719.69	0.00	294,827.31	7.15%
		340	UNIVERSITY LIBRARY	3,479,188	3,282,356	2,264,549.72	58,989.63	958,816.65	70.79%
		365	COLLEGE OF ARTS, HUM, & SS	16,902,274	15,384,132	11,848,553.31	26,785.07	3,508,793.62	77.19%
		370	COLLEGE OF NAT RES & SCIENCES	17,675,749	16,348,068	11,952,590.85	137,444.09	4,258,033.06	73.95%
		375	COLLEGE OF PROF STUDIES	10,620,609	10,843,596	7,423,700.54	68,238.05	3,351,657.41	69.09%
		380	INFORMATION TECH SVCS	6,002,417	6,541,281	4,550,492.55	389,139.09	1,601,649.36	75.51%
	Total ACADEMIC AFFAIRS			50,899,652	56,076,913	40,263,449.83	698,724.96	15,114,738.21	73.05%
04	ADMINISTRATIVE AFFAIRS	410	ADMINISTRATIVE AFFAIRS - VP	-857,558	394,022	223,198.38	295.87	170,527.75	56.72%
		425	BUSINESS SERVICES	4,322,382	4,452,733	3,279,663.09	78,761.29	1,094,308.62	75.42%
		450	FACILITIES MANAGEMENT	7,955,635	9,538,134	7,367,028.29	410,999.23	1,760,106.48	81.55%
		460	PLANNING & DESIGN	836,049	916,162	665,939.33	5,348.00	244,874.67	73.27%
	Total ADMINISTRATIVE AF			12,256,508	15,301,051	11,535,829.09	495,404.39	3,269,817.52	78.63%
05	STUDENT AFFAIRS	510	STUDENT AFFAIRS - VP	-460,724	715,759	519,682.69	337.90	195,738.41	72.65%
		520	CAREER & SERVICE LEARNING	657,457	476,864	352,668.16	692.12	123,503.72	74.10%
		525	CHILDREN'S CENTER	173,314	162,876	122,899.65	0.00	39,976.35	75.46%
		530	ATHLETICS	0	0	0.00	0.00	0.00	
		535	HEALTH SERVICES	526,263	504,483	374,140.92	444.15	129,897.93	74.25%
		540	ENROLLMENT MANAGEMENT	4,835,681	4,536,742	3,246,486.90	34,233.79	1,256,021.31	72.31%
		550	UPD & PARKING	1,761,727	1,752,172	1,548,086.58	24,803.97	179,281.45	89.77%
		555	STUDENT LIFE & LEARNING	725,089	712,129	457,813.66	12,176.87	242,138.47	66.00%
		560	ACADEMIC SUPPORT PROGRAMS	1,055,355	993,846	729,944.81	3,056.01	260,845.18	73.75%
	Total STUDENT AFFAIRS			9,274,162	9,854,871	7,351,723.37	75,744.81	2,427,402.82	75.37%
09	UNIVERSITY WIDE	900	GENERAL UNIVERSITY OBLG	19,653,811	19,902,439	15,272,218.75	128,983.96	4,501,236.29	77.38%
		997	ENTERPRISE	0	0	0.00	0.00	0.00	
	Total UNIVERSITY WIDE			19,653,811	19,902,439	15,272,218.75	128,983.96	4,501,236.29	77.38%
				95,129,746	105,085,479	76,991,274.14	1,492,794.68	26,601,410.18	74.69%

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Fund by Category

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	406,814.19	0.00	135,812.81	74.97%
		3	Benefits	236,042	224,894	168,643.99	0.00	56,250.01	74.99%
		4	Operating Expense	95,442	346,928	42,571.03	866.15	303,490.82	12.52%
	Total PRESIDENT			929,294	1,114,449	618,029.21	866.15	495,553.64	55.53%
02	UNIVERSITY ADVANCEMENT	1	Salaries	1,724,873	1,648,808	1,297,867.72	0.00	350,940.28	78.72%
		2	Workstudy	0	4,800	3,992.75	0.00	807.25	83.18%
		3	Benefits	742,586	678,795	512,061.13	0.00	166,733.87	75.44%
		4	Operating Expense	-351,140	503,353	136,102.29	93,070.41	274,180.30	45.53%
	Total UNIVERSITY ADVANCEMENT			2,116,319	2,835,756	1,950,023.89	93,070.41	792,661.70	72.05%
03	ACADEMIC AFFAIRS	1	Salaries	38,686,869	35,446,088	27,034,001.52	0.00	8,412,086.48	76.27%
		2	Workstudy	42,020	43,170	33,611.83	0.00	9,558.17	77.86%
		3	Benefits	14,823,548	13,359,458	9,740,272.22	0.00	3,619,185.78	72.91%
		4	Operating Expense	-2,652,785	7,228,197	3,455,564.26	698,724.96	3,073,907.78	57.47%
	Total ACADEMIC AFFAIRS			50,899,652	56,076,913	40,263,449.83	698,724.96	15,114,738.21	73.05%
04	ADMINISTRATIVE AFFAIRS			0	0	277.52	0.00	-277.52	
		1	Salaries	8,283,072	7,480,053	5,817,967.09	0.00	1,662,085.91	77.78%
		2	Workstudy	0	0	1,177.15	0.00	-1,177.15	
		3	Benefits	3,830,722	3,522,642	2,593,462.89	0.00	929,179.11	73.62%
		4	Operating Expense	142,714	4,298,356	3,122,944.44	495,404.39	680,007.17	84.18%
	Total ADMINISTRATIVE AFFAIRS			12,256,508	15,301,051	11,535,829.09	495,404.39	3,269,817.52	78.63%
05	STUDENT AFFAIRS	1	Salaries	6,320,868	5,770,542.38	4,494,097.87	0.00	1,276,444.51	77.88%
		2	Workstudy	2,000	9,130	16,412.17	0.00	-7,282.17	179.76%
		3	Benefits	2,946,164	2,589,238	2,033,105.00	0.00	556,133.00	78.52%
		4	Operating Expense	5,130	1,485,960.62	808,108.33	75,744.81	602,107.48	59.48%
	Total STUDENT AFFAIRS			9,274,162	9,854,871	7,351,723.37	75,744.81	2,427,402.82	75.37%
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	19,385,713	15,273,477.84	128,983.96	3,983,251.20	79.45%
	Total UNIVERSITY WIDE			19,653,811	19,902,439	15,272,218.75	128,983.96	4,501,236.29	77.38%
				95,129,746	105,085,479	76,991,274.14	1,492,794.68	26,601,410.18	74.69%

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Summary

Obj Group	Obj Group Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
601	Regular Salaries and Wages	0	57,693	56,060.07	0.00	1,632.93	97.17%
602	Work Study	0	1,398	3,697.21	0.00	-2,299.21	264.46%
603	Benefits	0	1,389	1,452.22	0.00	-63.22	104.55%
604	Communications	0	0	176.54	0.00	-176.54	
606	Travel	0	20,837	15,879.78	0.00	4,957.22	76.21%
608	Library Acquisitions	0	0	152,353.17	0.00	-152,353.17	
609	Financial Aid	30,000	39,000	35,977.00	0.00	3,023.00	92.25%
613	Contractual Services	0	1,575	2,075.00	0.00	-500.00	131.75%
616	Information Technology Costs	0	0	24,089.76	6,009.57	-30,099.33	
619	Equipment	0	10,000	0.00	2,446.91	7,553.09	24.47%
660	Misc. Operating Expenses	824,000	818,450	103,250.10	5,452.08	709,747.82	13.28%
		854,000	950,342	395,010.85	13,908.56	541,422.59	43.03%

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Summary by Department

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	0.00	0.00	7,000.00	0.00%
		Total D20083				0	14,000	0.00	0.00	14,000.00	0.00%
Total 325						0	14,000	0.00	0.00	14,000.00	0.00%
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	175,414.43	0.00	116,252.57	60.14%
		Total D20085				268,350	291,667	175,414.43	0.00	116,252.57	60.14%
Total 340						268,350	291,667	175,414.43	0.00	116,252.57	60.14%
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	6,933.06	3,035.00	40,831.94	19.62%
		Total D20023				0	50,800	6,933.06	3,035.00	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	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	D20037	ANTHROPOLOGY	4	Operating Expens	0	0	19,557.81	459.73	-20,017.54	
		Total D20037				0	0	19,557.81	459.73	-20,017.54	
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	56,000	0.00	0.00	56,000.00	0.00%
		Total D20098				0	61,871	5,871.00	0.00	56,000.00	9.49%
Total 365						0	117,750	37,269.77	3,496.47	76,983.76	34.62%
370	COLLEGE OF NAT RES & SCIEN	D20040	NATURAL RES & SCI - DEAN	4	Operating Expens	0	5,123	1,629.65	0.00	3,493.35	31.81%
		Total D20040				0	5,123	1,629.65	0.00	3,493.35	31.81%
370	COLLEGE OF NAT RES & SCIEN	D20041	CNR+S COLLEGE WIDE	4	Operating Expens	0	0	176.54	0.00	-176.54	
		Total D20041				0	0	176.54	0.00	-176.54	
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%

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370	COLLEGE OF NAT RES & SCIEN	D20056	ENVIRONMENTAL & NATL RES S	4	Operating Expens	0	500	0.00	0.00	500.00	0.00%
		Total D20056				0	500	0.00	0.00	500.00	0.00%
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	10,000	0.00	2,446.91	7,553.09	24.47%
		Total D20072				0	10,000	0.00	2,446.91	7,553.09	24.47%
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	31,360	6,117.77	2,446.91	22,795.32	27.31%
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	5,180.00	0.00	2,220.00	70.00%
		Total D20064				0	7,400	5,180.00	0.00	2,220.00	70.00%
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	35,575.68	2,123.56	51,457.76	42.28%
		Total D20100				72,240	89,157	35,752.80	2,123.56	51,280.64	42.48%
Total 375						72,240	96,557	40,932.80	2,123.57	53,500.63	44.59%
380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	4	Operating Expens	0	62,842	30,480.82	5,841.61	26,519.57	57.80%
		Total D20075				0	62,842	30,480.82	5,841.61	26,519.57	57.80%
Total 380						0	62,842	30,480.82	5,841.61	26,519.57	57.80%
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%
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	21,431.49	0.00	10,841.51	66.41%
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	2	Workstudy	0	1,391	1,854.50	0.00	-463.50	133.32%
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	23,984.21	0.00	9,679.79	71.25%
555	STUDENT LIFE & LEARNING	D40062	NEW STUDENT PROGS & ORIEN	1	Salaries	0	0	3,531.52	0.00	-3,531.52	
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	3,751.81	0.00	8,363.19	30.97%
Total 555						12,000	45,779	27,736.02	0.00	18,042.98	60.59%
560	ACADEMIC SUPPORT PROGRAM	D40027	STUDENT DISABILITY RES CTR	1	Salaries	0	6,000	4,382.56	0.00	1,617.44	73.04%

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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	4,394.28	0.00	4,105.72	51.70%
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	25,531.54	0.00	4,247.46	85.74%
900	GENERAL UNIVERSITY OBLG	U90008	UNIVERSITY RESERVE	4	Operating Expens	402,631	203,219	0.00	0.00	203,219.00	0.00%
		Total U90008				402,631	203,219	0.00	0.00	203,219.00	0.00%
Total 900						402,631	203,219	0.00	0.00	203,219.00	0.00%
						854,000	950,342	395,010.85	13,908.56	541,422.59	43.03%