

Revenue Type	S	Mgt Rpt Account	Acct	Acct Descr	Original Budget	Revised Budget	Actuals	Balance (Rev. Budget - YTD)
UWide	01	State University Fee	501840	SUF-FALL	-16,394,500	-16,394,500	-16,984,007.27	589,507.27
UWide	01	State University Fee	501820	SUF-SPRING	-15,230,500	-15,230,500	5,451.33	-15,235,951.33
		Total State University Fee			-31,625,000	-31,625,000	-16,978,555.94	-14,646,444.06
UWide	02	Non-Res Tuition	501842	NON-RESIDENT FEE FALL	-1,074,500	-1,074,500	-1,189,921.24	115,421.24
UWide	02	Non-Res Tuition	501822	NON-RESIDENT FEE SPRING	-1,032,500	-1,032,500	0.00	-1,032,500.00
		Total Non-Res Tuition			-2,107,000	-2,107,000	-1,189,921.24	-917,078.76
UWide	03	MBA Fee	501921	GRAD BUSINESS PROF FEE - SPR	0	-44,413	0.00	-44,413.00
UWide	03	MBA Fee	501941	GRAD BUSINESS PROF FEE - FALL	0	-44,413	-41,580.00	-2,833.00
		Total MBA Fee			0	-88,826	-41,580.00	-47,246.00
UWide	04	Application Fee	501844	APPLICATION FEE-4TH QTR	0	0	-275.00	275.00
UWide	04	Application Fee	501814	APPLICATION FEE-1ST QTR	0	0	-16,885.00	16,885.00
UWide	04	Application Fee	501824	APPLICATION FEE-2ND QTR	-450,000	-450,000	0.00	-450,000.00
		Total Application Fee			-450,000	-450,000	-17,160.00	-432,840.00
UWide	06	Category 3 Fee	501110	MISCELLANEOUS FEES	-9,000	-9,000	-7,101.30	-1,898.70
		Total Category 3 Fee			-9,000	-9,000	-7,101.30	-1,898.70
UWide	07	Category 4 Fee	501880	TRANSCRIPTS	-50,000	-50,000	-5,610.00	-44,390.00
UWide	07	Category 4 Fee	501112	NON MANDATORY IV FEES	0	0	-1,165.00	1,165.00
		Total Category 4 Fee			-50,000	-50,000	-6,775.00	-43,225.00
UWide	08	Misc Revenue	580013	MISC REVENUE (GOVERNMENT FUNDS)	0	0	0.26	-0.26
UWide	08	Misc Revenue	580093	NON-OPERATING REVENUE	0	0	-14,724.16	14,724.16
UWide	08	Misc Revenue	580001	RENTAL OF STATE/AUX PROPERTY	0	0	-5,718.49	5,718.49
UWide	08	Misc Revenue	580090	MISC REVENUE-OTHER	0	0	-19.47	19.47
		Total Misc Revenue			0	0	-20,461.86	20,461.86
UWide	09	Transfers	506100	TRANSFER IN - RMP SWAT	0	-493,010	6,990.00	-500,000.00
UWide	09	Transfers	670000	TRANSFERS OUT	125,160	753,205	753,204.89	0.11
UWide	09	Transfers	570000	TRANSFERS IN	-632,300	-632,300	0.00	-632,300.00
		Total Transfers			-507,140	-372,105	760,194.89	-1,132,299.89
UWide	10	SMIF Interest	507001	INTEREST FROM SMIF	0	0	-7,992.74	7,992.74
		Total SMIF Interest			0	0	-7,992.74	7,992.74
UWide	11	Cost Recovery	580xxx	COST RECOVERY	0	0	-6,553.42	6,553.42
		Total Cost Recovery			0	0	-6,553.42	6,553.42
Total UWide					-34,748,140	-34,701,931	-17,515,906.61	-17,186,024.39
Dept	05	Category 2 Fee	501111	OTHER MANDATORY FEES	-124,000	-124,000	-118,836.68	-5,163.32
Dept	05	Category 2 Fee	501821	MSF FEE - SPRING	-876,751	-876,751	0.00	-876,751.00
Dept	05	Category 2 Fee	501841	MSF FEE - FALL	-945,149	-945,149	-1,115,188.40	170,039.40
		Total Category 2 Fee			-1,945,900	-1,945,900	-1,234,025.08	-711,874.92
Dept	06	Category 3 Fee	501110	MISCELLANEOUS FEES	-10,000	-10,000	-12,682.71	2,682.71

Revenue Type	S	Mgt Rpt Account	Acct	Acct Descr	Original Budget	Revised Budget	Actuals	Balance (Rev. Budget - YTD)
		Total Category 3 Fee			-10,000	-10,000	-12,682.71	2,682.71
Dept	07	Category 4 Fee	501112	NON MANDATORY IV FEES	-248,700	-248,700	-68,751.40	-179,948.60
		Total Category 4 Fee			-248,700	-248,700	-68,751.40	-179,948.60
Dept	08	Misc Revenue	580090	MISC REVENUE-OTHER	-77,000	-77,000	1,144.78	-78,144.78
		Total Misc Revenue			-77,000	-77,000	1,144.78	-78,144.78
Dept	09	Transfers	670000	TRANSFERS OUT	0	44,120	44,120.00	0.00
		Total Transfers			0	44,120	44,120.00	0.00
Dept	11	Cost Recovery	580xxx	COST RECOVERY	0	0	-268,798.72	268,798.72
		Total Cost Recovery			0	0	-268,798.72	268,798.72
Total Dept					-2,281,600	-2,237,480	-1,538,993.13	-698,486.87
					-37,029,740	-36,939,411	-19,054,899.74	-17,884,511.26

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	53,153,933	53,130,800	8,812,067.48	0.00	44,318,732.52	16.59%
Payroll	602	Work Study	45,520	47,620	11.56	0.00	47,608.44	0.02%
Payroll	603	Benefits Group	22,670,417	23,726,366	3,490,398.20	0.00	20,235,967.80	14.71%
Total Payroll			75,869,870	76,904,786	12,302,477.24	0.00	64,602,308.76	16.00%
OE	604	Communications	361,296	354,898	17,404.20	4,690.00	332,803.80	6.23%
OE	605	Utilities Group	3,758,558	3,774,215	267,969.36	11,526.35	3,494,719.29	7.41%
OE	606	Travel	493,112	566,868	43,298.47	0.00	523,569.53	7.64%
OE	608	Library Acquisitions	328,009	330,755	2,307.20	2,900.00	325,547.80	1.57%
OE	609	Financial Aid	11,654,297	12,142,148	4,459,793.00	0.00	7,682,355.00	36.73%
OE	613	Contractual Services Group	505,931	841,846	114,727.38	146,094.35	581,024.27	30.98%
OE	614	Lease Bond Payments	745,000	745,000	0.00	491,845.31	253,154.69	66.02%
OE	616	Information Technology Costs	939,268	1,169,550	330,764.26	116,458.80	722,326.94	38.24%
OE	619	Equipment Group	173,485	311,007	117,015.17	68,847.72	125,144.11	59.76%
OE	660	Misc. Operating Expenses	1,635,224	9,801,832	2,357,231.94	682,952.43	6,761,647.63	31.02%
Total OE			20,594,180	30,038,119	7,710,510.98	1,525,314.96	20,802,293.06	30.75%
			96,464,050	106,942,905	20,012,988.22	1,525,314.96	85,404,601.82	20.14%

Exec Level	Exec Descr	MBU	Mbu Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
-	-	-	-	0	0	523.17	0.00	-523.17	
	Total -			0	0	523.17	0.00	-523.17	
01	PRESIDENT	110	PRESIDENT'S OFFICE	929,704	1,229,371	163,370.15	0.00	1,066,000.85	13.29%
		160	ATHLETICS	0	0	1,485.92	0.00	-1,485.92	
	Total PRESIDENT			929,704	1,229,371	164,856.07	0.00	1,064,514.93	13.41%
02	UNIVERSITY ADVANCEME	210	UNIV ADVANCEMENT - VP	-114,281	423,001	101,209.73	0.00	321,791.27	23.93%
		220	MARKETING AND COMMUNICATIONS	910,167	939,908	193,981.45	48,796.23	697,130.32	25.83%
		230	DEVELOPMENT & ALUMNI RELATIONS	1,211,175	1,231,958	201,892.99	12,470.00	1,017,595.01	17.40%
		240	KHSU - FM PUBLIC RADIO	121,058	124,777	33,641.45	0.00	91,135.55	26.96%
	Total UNIVERSITY ADVAN			2,128,119	2,719,644	530,725.62	61,266.23	2,127,652.15	21.77%
03	ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	1,603,501	1,742,607	266,793.77	2,686.39	1,473,126.84	15.46%
		315	ACADEMIC SENATE	61,212	62,276	10,075.57	0.00	52,200.43	16.18%
		320	GRADUATE STUDIES & RESEARCH	564,155	575,411	108,404.60	2,283.91	464,722.49	19.24%
		325	ACAD PRGRM & UNDERGRAD STUDIE	1,841,016	1,976,049	293,649.30	1,301.47	1,681,098.23	14.93%
		330	CENTRALLY MANAGED COMMITMENT	-4,453,149	31,705	661.64	0.00	31,043.36	2.09%
		340	UNIVERSITY LIBRARY	3,258,141	3,355,676	444,906.30	35,765.92	2,875,003.78	14.32%
		365	COLLEGE OF ARTS, HUM, & SS	16,955,808	17,307,156	2,433,599.09	16,440.69	14,857,116.22	14.16%
		370	COLLEGE OF NAT RES. & SCIENCES	16,700,807	17,252,947	2,653,603.31	91,373.36	14,507,970.33	15.91%
		375	COLLEGE OF PROF STUDIES	10,992,747	11,309,833	1,643,677.95	57,065.67	9,609,089.38	15.04%
		380	INFORMATION TECH SVCS	5,959,134	6,257,055	1,082,019.34	147,904.64	5,027,131.02	19.66%
	Total ACADEMIC AFFAIRS			53,483,372	59,870,715	8,937,390.87	354,822.05	50,578,502.08	15.52%
04	ADMINISTRATIVE AFFAIRS	410	ADMINISTRATIVE AFFAIRS - VP	1,816,846	2,611,818	271,941.34	13,104.12	2,326,772.54	10.91%
		425	BUSINESS SERVICES	2,397,117	2,466,506	559,861.09	77,660.00	1,828,984.91	25.85%
		450	FACILITIES MANAGEMENT	7,144,237	7,686,556	1,507,539.75	350,377.25	5,828,639.00	24.17%
		460	PLANNING & DESIGN	917,007	967,568	174,750.96	8,000.00	784,817.04	18.89%
		470	UPD & PARKING	1,745,392	1,863,365	381,528.89	100,785.65	1,381,050.46	25.88%
		480	UNIV CTR-STU UNION-CTR ARTS	0	0	21,433.24	0.00	-21,433.24	
	Total ADMINISTRATIVE AF			14,020,599	15,595,813	2,917,055.27	549,927.02	12,128,830.71	22.23%
05	STUDENT AFFAIRS	510	STUDENT AFFAIRS - VP	576,992	581,411	79,257.29	250.00	501,903.71	13.67%
		525	CHILDREN'S CENTER	177,762	181,469	29,053.30	0.00	152,415.70	16.01%
		535	HEALTH & COUNSELING SERVICES	0	0	80.88	0.00	-80.88	
		540	ENROLLMENT MANAGEMENT	4,755,133	5,314,248	880,637.71	34,812.49	4,398,797.80	17.23%
		555	STUDENT LIFE & LEADERSHIP	305,206	319,568	57,973.14	0.00	261,594.86	18.14%
		560	STUDENT SUPPORT PROGRAMS	1,033,457	1,066,218	155,241.11	20,865.51	890,111.38	16.52%

Exec Level	Exec Descr	MBU	Mbu Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
	Total STUDENT AFFAIRS			6,848,550	7,462,914	1,202,243.43	55,928.00	6,204,742.57	16.86%
09	UNIVERSITY WIDE	900	GENERAL UNIVERSITY OBLIGATIONS	19,053,706	20,064,448	6,260,193.79	503,371.66	13,300,882.55	33.71%
	Total UNIVERSITY WIDE			19,053,706	20,064,448	6,260,193.79	503,371.66	13,300,882.55	33.71%
				96,464,050	106,942,905	20,012,988.22	1,525,314.96	85,404,601.82	20.14%

Exec Level	Exec Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
-	-	4	Operating Expense	0	0	523.17	0.00	-523.17	
	Total -			0	0	523.17	0.00	-523.17	
01	PRESIDENT	1	Salaries	597,810	597,810	113,819.08	0.00	483,990.92	19.04%
		3	Benefits	236,451	254,415	43,108.81	0.00	211,306.19	16.94%
		4	Operating Expense	95,443	377,146	7,928.18	0.00	369,217.82	2.10%
	Total PRESIDENT			929,704	1,229,371	164,856.07	0.00	1,064,514.93	13.41%
02	UNIVERSITY ADVANCEMENT	1	Salaries	1,733,429	1,733,429	351,010.25	0.00	1,382,418.75	20.25%
		3	Benefits	771,195	826,394	128,758.90	0.00	697,635.10	15.58%
		4	Operating Expense	-376,505	159,821	50,956.47	61,266.23	47,598.30	70.22%
	Total UNIVERSITY ADVANCEMENT			2,128,119	2,719,644	530,725.62	61,266.23	2,127,652.15	21.77%
03	ACADEMIC AFFAIRS	1	Salaries	37,686,722	37,653,740	5,967,098.65	0.00	31,686,641.35	15.85%
		2	Workstudy	45,520	45,620	0.00	0.00	45,620.00	0.00%
		3	Benefits	14,481,889	15,562,003	2,302,154.09	0.00	13,259,848.91	14.79%
		4	Operating Expense	1,269,241	6,609,352	668,138.13	354,822.05	5,586,391.82	15.48%
	Total ACADEMIC AFFAIRS			53,483,372	59,870,715	8,937,390.87	354,822.05	50,578,502.08	15.52%
04	ADMINISTRATIVE AFFAIRS	1	Salaries	9,245,524	9,245,524	1,651,107.84	0.00	7,594,416.16	17.86%
		3	Benefits	4,335,826	4,617,856	717,683.73	0.00	3,900,172.27	15.54%
		4	Operating Expense	439,249	1,732,433	548,263.70	549,927.02	634,242.28	63.39%
	Total ADMINISTRATIVE AFFAIRS			14,020,599	15,595,813	2,917,055.27	549,927.02	12,128,830.71	22.23%
05	STUDENT AFFAIRS	1	Salaries	3,836,193	3,849,609	729,031.66	0.00	3,120,577.34	18.94%
		2	Workstudy	0	2,000	11.56	0.00	1,988.44	0.58%
		3	Benefits	1,786,986	1,901,884	298,692.67	0.00	1,603,191.33	15.71%
		4	Operating Expense	1,225,371	1,709,421	174,507.54	55,928.00	1,478,985.46	13.48%
	Total STUDENT AFFAIRS			6,848,550	7,462,914	1,202,243.43	55,928.00	6,204,742.57	16.86%
09	UNIVERSITY WIDE	1	Salaries	54,255	50,688	0.00	0.00	50,688.00	0.00%
		3	Benefits	1,058,070	563,814	0.00	0.00	563,814.00	0.00%
		4	Operating Expense	17,941,381	19,449,946	6,260,193.79	503,371.66	12,686,380.55	34.77%
	Total UNIVERSITY WIDE			19,053,706	20,064,448	6,260,193.79	503,371.66	13,300,882.55	33.71%
				96,464,050	106,942,905	20,012,988.22	1,525,314.96	85,404,601.82	20.14%

MBU	Mbu Descr	Deptid	Deptid Descr	Program Code	Program Code Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
365	COLLEGE OF ARTS, HUM, & SS	D20023	ART	RS064	COLLEGE MSF FEE	0	0	14,299.54	2,464.50	-16,764.04	
365	COLLEGE OF ARTS, HUM, & SS	D20027	MUSIC	RS064	COLLEGE MSF FEE	0	0	8,382.56	0.00	-8,382.56	
365	COLLEGE OF ARTS, HUM, & SS	D20033	GEOGRAPHY	RS064	COLLEGE MSF FEE	0	0	4,295.48	0.00	-4,295.48	
365	COLLEGE OF ARTS, HUM, & SS	D20098	CAH+SS COLLEGE WIDE	RS064	COLLEGE MSF FEE	455,500	455,500	0.00	0.00	455,500.00	0.00%
	Total COLLEGE OF ARTS, HUM, & SS					455,500	455,500	26,977.58	2,464.50	426,057.92	6.46%
370	COLLEGE OF NAT RES. & SCIENCES	D20041	CNR+S COLLEGE WIDE	RS064	COLLEGE MSF FEE	910,900	206,446	0.00	0.00	206,446.00	0.00%
370	COLLEGE OF NAT RES. & SCIENCES	D20042	BIOLOGICAL SCIENCES	RS064	COLLEGE MSF FEE	0	41,571	19,164.39	2,855.08	19,551.53	52.97%
370	COLLEGE OF NAT RES. & SCIENCES	D20043	CHEMISTRY	RS064	COLLEGE MSF FEE	0	28,997	10,304.03	2,964.62	15,728.35	45.76%
370	COLLEGE OF NAT RES. & SCIENCES	D20045	ENGINEERING	RS064	COLLEGE MSF FEE	0	2,500	2,437.92	1,511.48	-1,449.40	157.98%
370	COLLEGE OF NAT RES. & SCIENCES	D20046	FISHERIES BIOLOGY	RS064	COLLEGE MSF FEE	0	500	2,392.84	115.19	-2,008.03	501.61%
370	COLLEGE OF NAT RES. & SCIENCES	D20047	FORESTRY & WILDLAND F	RS064	COLLEGE MSF FEE	0	106,946	12,620.17	0.00	94,325.83	11.80%
370	COLLEGE OF NAT RES. & SCIENCES	D20048	GEOLOGY	RS064	COLLEGE MSF FEE	0	66,658	9,785.82	8.70	56,863.48	14.69%
370	COLLEGE OF NAT RES. & SCIENCES	D20051	NATURAL RES ANCILL SU	RS064	COLLEGE MSF FEE	0	165,555	27,172.75	0.00	138,382.25	16.41%
370	COLLEGE OF NAT RES. & SCIENCES	D20054	PHYSICS & ASTRONOMY	RS064	COLLEGE MSF FEE	0	600	0.00	6,474.60	-5,874.60	1,079.10%
370	COLLEGE OF NAT RES. & SCIENCES	D20056	ENVIRONMENTAL & NATL	RS064	COLLEGE MSF FEE	0	7,000	0.00	0.00	7,000.00	0.00%
370	COLLEGE OF NAT RES. & SCIENCES	D20057	WILDLIFE MANAGEMENT	RS064	COLLEGE MSF FEE	0	62,946	8,805.37	393.78	53,746.85	14.61%
370	COLLEGE OF NAT RES. & SCIENCES	D20072	CNRS IT GROUP	RS064	COLLEGE MSF FEE	0	0	1,240.53	0.00	-1,240.53	
370	COLLEGE OF NAT RES. & SCIENCES	D20086	MARINE FACILITIES	RS064	COLLEGE MSF FEE	0	221,181	36,522.65	0.00	184,658.35	16.51%
370	COLLEGE OF NAT RES. & SCIENCES	D20087	MARINE VESSEL	RS064	COLLEGE MSF FEE	0	10,000	778.37	6,221.63	3,000.00	70.00%
	Total COLLEGE OF NAT RES. & SCIEN					910,900	920,900	131,224.84	20,545.08	769,130.08	16.48%
375	COLLEGE OF PROF STUDIES	D20062	BUSINESS	P0338	MBA FEE	0	68,997	0.00	9,483.70	59,513.30	13.75%
375	COLLEGE OF PROF STUDIES	D20063	CHILD DEVELOPMENT	RS064	COLLEGE MSF FEE	0	0	7,925.76	0.00	-7,925.76	
375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY & RECREA	RS064	COLLEGE MSF FEE	0	0	21,578.62	0.00	-21,578.62	
375	COLLEGE OF PROF STUDIES	D20099	CPS COLLEGE WIDE	RS064	COLLEGE MSF FEE	455,500	455,500	0.00	0.00	455,500.00	0.00%
	Total COLLEGE OF PROF STUDIES					455,500	524,497	29,504.38	9,483.70	485,508.92	7.43%
						1,821,900	1,900,897	187,706.80	32,493.28	1,680,696.92	11.58%

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	20,000	3,509.20	0.00	16,490.8	17.55%
Payroll	603	Benefits Group	0	0	50.88	0.00	-50.88	
Total Payroll			0	20,000	3,560.08	0.00	16,439.92	17.80%
OE	604	Communications	0	0	52.98	0.00	-52.98	
OE	606	Travel	0	8,146	0.00	0.00	8,146	0.00%
OE	609	Financial Aid	30,000	33,023	7,500.00	0.00	25,523	22.71%
OE	613	Contractual Services Group	0	27,536	200.00	27,536.35	-200.35	100.73%
OE	616	Information Technology Costs	0	8,674	10,203.35	867.25	-2,396.6	127.63%
OE	619	Equipment Group	0	12,397	17,836.47	0.00	-5,439.47	143.88%
OE	660	Misc. Operating Expenses	827,000	828,497	14,751.19	20,000.00	793,745.81	4.19%
Total OE			857,000	918,273	50,543.99	48,403.60	819,325.41	10.78%
			857,000	938,273	54,104.07	48,403.60	835,765.33	10.93%

MBU	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
160	ATHLETICS	D40008	ATHLETICS-ADMIN.	1	Salaries	0	20,000	0.00	0.00	20,000	0.00%
160	ATHLETICS	D40008	ATHLETICS-ADMIN.	4	Operating Expense	0	6,375	0.00	0.00	6,375	0.00%
		Total D40008				0	26,375	0.00	0.00	26,375	0.00%
Total 160						0	26,375	0.00	0.00	26,375	0.00%
320	GRADUATE STUDIES & RESE	D20010	RESEARCH, GRAD & ABROAD STUI	4	Operating Expense	8,000	10,250	0.00	0.00	10,250	0.00%
		Total D20010				8,000	10,250	0.00	0.00	10,250	0.00%
Total 320						8,000	10,250	0.00	0.00	10,250	0.00%
325	ACAD PRGRM & UNDERGRA	D20083	INSTRUCTIONAL MEDIA SERVICES	4	Operating Expense	0	1,843	0.00	0.00	1,843	0.00%
		Total D20083				0	1,843	0.00	0.00	1,843	0.00%
325	ACAD PRGRM & UNDERGRA	D40026	STUDENT RETENTION INITIATIVES	4	Operating Expense	0	0	19.21	0.00	-19.21	
		Total D40026				0	0	19.21	0.00	-19.21	
325	ACAD PRGRM & UNDERGRA	D40060	LEARNING CENTER	1	Salaries	0	0	3,509.20	0.00	-3,509.2	
325	ACAD PRGRM & UNDERGRA	D40060	LEARNING CENTER	3	Benefits	0	0	50.88	0.00	-50.88	
325	ACAD PRGRM & UNDERGRA	D40060	LEARNING CENTER	4	Operating Expense	34,000	34,199	-202.06	0.00	34,401.06	-0.59%
		Total D40060				34,000	34,199	3,358.02	0.00	30,840.98	9.82%
Total 325						34,000	36,042	3,377.23	0.00	32,664.77	9.37%
340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	4	Operating Expense	268,350	268,350	0.00	0.00	268,350	0.00%
		Total D20085				268,350	268,350	0.00	0.00	268,350	0.00%
Total 340						268,350	268,350	0.00	0.00	268,350	0.00%
365	COLLEGE OF ARTS, HUM, & :	D10007	FIRST STREET GALLERY	4	Operating Expense	0	-7	0.00	0.00	-7	
		Total D10007				0	-7	0.00	0.00	-7	
365	COLLEGE OF ARTS, HUM, & :	D20022	ARTS, HUM AND SOC SCI- DEAN	4	Operating Expense	0	4	0.00	0.00	4	0.00%
		Total D20022				0	4	0.00	0.00	4	0.00%
365	COLLEGE OF ARTS, HUM, & :	D20023	ART	4	Operating Expense	0	12,200	10,934.04	0.00	1,265.96	89.62%
		Total D20023				0	12,200	10,934.04	0.00	1,265.96	89.62%
365	COLLEGE OF ARTS, HUM, & :	D20027	MUSIC	4	Operating Expense	0	5,479	5,175.00	0.00	304	94.45%
		Total D20027				0	5,479	5,175.00	0.00	304	94.45%
365	COLLEGE OF ARTS, HUM, & :	D20031	THEATRE, FILM AND DANCE	4	Operating Expense	0	13,294	12,661.47	0.00	632.53	95.24%
		Total D20031				0	13,294	12,661.47	0.00	632.53	95.24%
365	COLLEGE OF ARTS, HUM, & :	D20033	GEOGRAPHY	4	Operating Expense	0	34,333	0.00	0.00	34,333	0.00%
		Total D20033				0	34,333	0.00	0.00	34,333	0.00%
365	COLLEGE OF ARTS, HUM, & :	D20036	SOCIOLOGY	4	Operating Expense	0	3	0.00	0.00	3	0.00%
		Total D20036				0	3	0.00	0.00	3	0.00%
365	COLLEGE OF ARTS, HUM, & :	D20037	ANTHROPOLOGY	4	Operating Expense	0	286	0.00	0.00	286	0.00%
		Total D20037				0	286	0.00	0.00	286	0.00%

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 Summary By Department



MBU	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
Total 365						0	65,592	28,770.51	0.00	36,821.49	43.86%
370	COLLEGE OF NAT RES. & SC	D20040	NATURAL RES & SCI - DEAN	4	Operating Expense	0	-19	0.00	0.00	-19	
		Total D20040				0	-19	0.00	0.00	-19	
370	COLLEGE OF NAT RES. & SC	D20041	CNR+S COLLEGE WIDE	4	Operating Expense	0	-212	52.98	0.00	-264.98	
		Total D20041				0	-212	52.98	0.00	-264.98	
370	COLLEGE OF NAT RES. & SC	D20043	CHEMISTRY	4	Operating Expense	0	233	0.00	0.00	233	0.00%
		Total D20043				0	233	0.00	0.00	233	0.00%
370	COLLEGE OF NAT RES. & SC	D20047	FORESTRY & WILDLAND RESOURC	4	Operating Expense	0	-9	0.00	0.00	-9	
		Total D20047				0	-9	0.00	0.00	-9	
370	COLLEGE OF NAT RES. & SC	D20056	ENVIRONMENTAL & NATL RES SCI	4	Operating Expense	0	-39	0.00	0.00	-39	
		Total D20056				0	-39	0.00	0.00	-39	
370	COLLEGE OF NAT RES. & SC	D20057	WILDLIFE MANAGEMENT	4	Operating Expense	0	5,000	0.00	0.00	5,000	0.00%
		Total D20057				0	5,000	0.00	0.00	5,000	0.00%
370	COLLEGE OF NAT RES. & SC	D20058	IND NAT RES, SCI&ENG PR	4	Operating Expense	0	0	0.00	0.00	0	
		Total D20058				0	0	0.00	0.00	0	
370	COLLEGE OF NAT RES. & SC	D20072	CNRS IT GROUP	4	Operating Expense	0	371	0.00	0.00	371	0.00%
		Total D20072				0	371	0.00	0.00	371	0.00%
370	COLLEGE OF NAT RES. & SC	D20086	MARINE FACILITIES	4	Operating Expense	0	41	0.00	0.00	41	0.00%
		Total D20086				0	41	0.00	0.00	41	0.00%
Total 370						0	5,366	52.98	0.00	5,313.02	0.99%
375	COLLEGE OF PROF STUDIES	D20060	PSYCHOLOGY	4	Operating Expense	0	840	0.00	0.00	840	0.00%
		Total D20060				0	840	0.00	0.00	840	0.00%
375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY & RECREATION ADM	4	Operating Expense	0	-7,400	0.00	0.00	-7,400	
		Total D20064				0	-7,400	0.00	0.00	-7,400	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	4	Operating Expense	72,240	109,710	4,200.00	20,000.00	85,510	22.06%
		Total D20100				72,240	109,710	4,200.00	20,000.00	85,510	22.06%
Total 375						72,240	103,150	4,200.00	20,000.00	78,950	23.46%
380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	4	Operating Expense	0	9,248	10,203.35	867.25	-1,822.6	119.71%
		Total D20075				0	9,248	10,203.35	867.25	-1,822.6	119.71%
Total 380						0	9,248	10,203.35	867.25	-1,822.6	119.71%
460	PLANNING & DESIGN	D30035	FACILITIES PLANNING	4	Operating Expense	0	27,536	0.00	27,536.35	-0.35	100.00%
		Total D30035				0	27,536	0.00	27,536.35	-0.35	100.00%
Total 460						0	27,536	0.00	27,536.35	-0.35	100.00%
540	ENROLLMENT MANAGEMEN	D40035	GRANTS AND SCHOLARSHIPS	4	Operating Expense	30,000	33,023	7,500.00	0.00	25,523	22.71%
		Total D40035				30,000	33,023	7,500.00	0.00	25,523	22.71%

MBU	Mbu Descr	Deptid	Deptid Descr	Category	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
540	ENROLLMENT MANAGEMEN	D40062	ORIENTATION & WELCOME PROGR	4	Operating Expense	12,000	12,637	0.00	0.00	12,637	0.00%
		Total D40062				12,000	12,637	0.00	0.00	12,637	0.00%
Total 540						42,000	45,660	7,500.00	0.00	38,160	16.43%
560	STUDENT SUPPORT PROGR	D40027	STUDENT DISABILITY RES CTR	4	Operating Expense	8,500	8,500	0.00	0.00	8,500	0.00%
		Total D40027				8,500	8,500	0.00	0.00	8,500	0.00%
560	STUDENT SUPPORT PROGR	D40028	EDUCATIONAL OPP PROGR	4	Operating Expense	21,279	21,279	0.00	0.00	21,279	0.00%
		Total D40028				21,279	21,279	0.00	0.00	21,279	0.00%
Total 560						29,779	29,779	0.00	0.00	29,779	0.00%
900	GENERAL UNIVERSITY OBLI	U90008	UNIVERSITY RESERVE	4	Operating Expense	402,631	310,925	0.00	0.00	310,925	0.00%
		Total U90008				402,631	310,925	0.00	0.00	310,925	0.00%
Total 900						402,631	310,925	0.00	0.00	310,925	0.00%
						857,000	938,273	54,104.07	48,403.60	835,765.33	10.93%