

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH				
E15 - TRAVEL	\$9,000	\$22,934	\$8,400	(\$22,334)
E22 - PRINTING AND ADVERTISING	\$9,000	\$14,040	\$0	(\$5,040)
E50 - SUPPLIES	\$2,000	\$3,405	\$0	(\$1,405)
E62 - RENTS AND LEASES	\$0	\$759	\$0	(\$759)
Total 17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH	\$20,000	\$41,138	\$8,400	(\$29,538)
17810A010 GENERAL INSTRUCTION				
E00 - GENERAL/CONTINGENCY	\$3,869	\$0	\$0	\$3,869
E06 - UNDERGRADUATE ASSISTANTS	\$900	\$0	\$0	\$900
E09 - FRINGE BENEFITS	\$1,000	\$0	\$1,000	\$0
E15 - TRAVEL	\$200	\$1,810	\$1,594	(\$3,203)
E20 - TELEPHONE	\$1,800	\$71	\$0	\$1,729
E22 - PRINTING AND ADVERTISING	\$4,800	\$4,505	\$0	\$295
E27 - CONTRACTUAL SERVICES	\$1,000	\$13,500	\$0	(\$12,500)
E50 - SUPPLIES	\$1,750	\$65	\$0	\$1,685
E52 - NON-CAPITALIZED EQUIPMENT	\$700	\$0	\$0	\$700
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$1,775	\$0	(\$1,775)
Total 17810A010 GENERAL INSTRUCTION	\$16,019	\$21,725	\$2,594	(\$8,300)
17810A020 SCHOOL OF NURSING				
E01 - CLASSIFIED PERSONNEL	\$170,133	\$169,978	\$0	\$155
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,761,688	\$2,763,117	\$0	(\$1,429)
E05 - TEMPORARY HELP-NON-STUDENTS	\$76,500	\$22,036	\$0	\$54,464
E06 - UNDERGRADUATE ASSISTANTS	\$1,000	\$0	\$0	\$1,000
E09 - FRINGE BENEFITS	\$906,632	\$898,004	\$8,951	(\$323)
E15 - TRAVEL	\$30,500	\$17,573	\$5,237	\$7,690
E20 - TELEPHONE	\$1,000	\$0	\$0	\$1,000
E22 - PRINTING AND ADVERTISING	\$11,000	\$4,670	\$0	\$6,330
E27 - CONTRACTUAL SERVICES	\$17,500	\$21,554	\$0	(\$4,054)
E29 - REPAIRS	\$500	\$0	\$0	\$500
E25 - DATA PROCESSING SERVICES	\$7,000	\$6,251	\$0	\$749
E50 - SUPPLIES	\$16,900	\$3,640	\$0	\$13,260
E60 - FIXED CHARGES	\$12,000	\$6,768	\$0	\$5,232
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$180	\$0	(\$180)
Total 17810A020 SCHOOL OF NURSING	\$4,012,353	\$3,913,770	\$14,188	\$84,395
17810A025 NURSING - LEARNING RESOURCE LAB				
E01 - CLASSIFIED PERSONNEL	\$35,908	\$31,182	\$0	\$4,726
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$167,280	\$11,499	\$0	\$155,781

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E05 - TEMPORARY HELP-NON-STUDENTS	\$40,000	\$45,134	\$0	(\$5,134)
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$0	\$0	\$4,000
E09 - FRINGE BENEFITS	\$96,482	\$32,357	\$64,196	(\$71)
E15 - TRAVEL	\$60,000	\$836	\$3,289	\$55,875
E22 - PRINTING AND ADVERTISING	\$0	\$261	\$0	(\$261)
E27 - CONTRACTUAL SERVICES	\$0	\$64,654	\$10,142	(\$74,795)
E29 - REPAIRS	\$0	\$13,376	\$0	(\$13,376)
E30 - FREIGHT	\$0	\$348	\$517	(\$865)
E25 - DATA PROCESSING SERVICES	\$0	\$146,613	\$0	(\$146,613)
E50 - SUPPLIES	\$123,000	(\$1,542)	\$51,695	\$72,847
E60 - FIXED CHARGES	\$6,500	\$6,219	\$0	\$281
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$414,764	\$16,032	\$290,133	\$108,600
Total 17810A025 NURSING - LEARNING RESOURCE LAB	\$947,934	\$366,968	\$419,972	\$160,994
17810A029 UPPER LEVEL BUSINESS COURSES				
E01 - CLASSIFIED PERSONNEL	\$30,641	\$30,642	\$0	(\$1)
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$28,162	\$0	(\$13,162)
E09 - FRINGE BENEFITS	\$24,817	\$18,634	\$6,590	(\$407)
E15 - TRAVEL	\$0	\$5,111	\$0	(\$5,111)
E20 - TELEPHONE	\$400	\$39	\$0	\$361
E22 - PRINTING AND ADVERTISING	\$14,000	\$1,942	\$0	\$12,058
E27 - CONTRACTUAL SERVICES	\$10,000	\$7,862	\$134	\$2,004
E30 - FREIGHT	\$0	\$21	\$0	(\$21)
E25 - DATA PROCESSING SERVICES	\$0	\$3,730	\$0	(\$3,730)
E50 - SUPPLIES	\$63,447	\$18,857	\$1,398	\$43,192
E60 - FIXED CHARGES	\$0	\$11,940	\$0	(\$11,940)
E62 - RENTS AND LEASES	\$0	\$3,120	\$0	(\$3,120)
Total 17810A029 UPPER LEVEL BUSINESS COURSES	\$158,305	\$130,062	\$8,122	\$20,122
17810A030 SCHOOL OF BUSINESS				
E01 - CLASSIFIED PERSONNEL	\$65,549	\$65,544	\$0	\$5
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,145,882	\$2,123,133	\$0	\$22,749
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$14,340	\$0	(\$2,340)
E06 - UNDERGRADUATE ASSISTANTS	\$4,250	\$7,257	\$0	(\$3,007)
E09 - FRINGE BENEFITS	\$628,630	\$636,629	\$2,644	(\$10,643)
E15 - TRAVEL	\$14,198	\$14,639	\$4,721	(\$5,162)
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$4,980	\$9,586	\$0	(\$4,606)
E27 - CONTRACTUAL SERVICES	\$6,000	\$104	\$0	\$5,896

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E25 - DATA PROCESSING SERVICES	\$920	\$1,289	\$0	(\$369)
E50 - SUPPLIES	\$3,052	\$3,308	\$0	(\$256)
E60 - FIXED CHARGES	\$8,000	\$7,150	\$0	\$850
Total 17810A030 SCHOOL OF BUSINESS	\$2,893,661	\$2,882,979	\$7,365	\$3,317
17810A031 EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$133,260	\$133,260	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,770,268	\$1,685,709	\$0	\$84,559
E04 - GRADUATE ASSISTANTS	\$150	\$150	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$96,532	\$106,123	\$0	(\$9,591)
E06 - UNDERGRADUATE ASSISTANTS	\$3,205	\$2,505	\$0	\$700
E09 - FRINGE BENEFITS	\$593,625	\$553,517	\$42,245	(\$2,138)
E15 - TRAVEL	\$20,463	\$20,359	\$3,328	(\$3,224)
E20 - TELEPHONE	\$7,404	\$6,851	\$0	\$553
E22 - PRINTING AND ADVERTISING	\$10,600	\$8,931	\$0	\$1,669
E27 - CONTRACTUAL SERVICES	\$3,881	\$3,889	\$0	(\$8)
E29 - REPAIRS	\$55	\$55	\$0	\$0
E25 - DATA PROCESSING SERVICES	\$2,990	\$2,120	\$0	\$870
E50 - SUPPLIES	\$22,343	\$26,881	\$0	(\$4,538)
E60 - FIXED CHARGES	\$10,286	\$10,867	\$0	(\$581)
E62 - RENTS AND LEASES	\$100	\$0	\$0	\$100
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$97	\$266	\$0	(\$169)
Total 17810A031 EDUCATION	\$2,675,259	\$2,561,482	\$45,574	\$68,203
17810A032 EDUCATION DIRECTED TEACHING				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,500	\$0	\$0	\$1,500
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$60,400	\$0	(\$30,400)
E09 - FRINGE BENEFITS	\$5,000	\$11,390	\$0	(\$6,390)
E15 - TRAVEL	\$3,600	\$8,683	\$3,696	(\$8,778)
E50 - SUPPLIES	\$0	\$2,268	\$0	(\$2,268)
Total 17810A032 EDUCATION DIRECTED TEACHING	\$40,100	\$82,740	\$3,696	(\$46,336)
17810A038 APPLIED MUSIC FEES				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$29,250	\$0	(\$29,250)
E09 - FRINGE BENEFITS	\$0	\$4,927	\$0	(\$4,927)
Total 17810A038 APPLIED MUSIC FEES	\$0	\$34,177	\$0	(\$34,177)
17810A039 VISUAL ARTS STUDIO				
E05 - TEMPORARY HELP-NON-STUDENTS	\$2,000	\$0	\$0	\$2,000
E06 - UNDERGRADUATE ASSISTANTS	\$1,000	\$0	\$0	\$1,000
E15 - TRAVEL	\$2,800	\$0	\$0	\$2,800

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E27 - CONTRACTUAL SERVICES	\$5,000	\$1,397	\$0	\$3,603
E29 - REPAIRS	\$3,200	\$0	\$0	\$3,200
E30 - FREIGHT	\$0	\$399	\$0	(\$399)
E25 - DATA PROCESSING SERVICES	\$2,000	\$1,348	\$0	\$652
E50 - SUPPLIES	\$13,369	\$11,989	\$0	\$1,380
E60 - FIXED CHARGES	\$0	\$144	\$0	(\$144)
Total 17810A039 VISUAL ARTS STUDIO	\$29,369	\$15,278	\$0	\$14,091
17810A040 FINE ARTS & COMMUNICATION STUDIES				
E01 - CLASSIFIED PERSONNEL	\$119,229	\$124,659	\$0	(\$5,430)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,431,324	\$1,407,307	\$0	\$24,017
E05 - TEMPORARY HELP-NON-STUDENTS	\$37,000	\$30,413	\$0	\$6,587
E06 - UNDERGRADUATE ASSISTANTS	\$19,509	\$10,026	\$0	\$9,483
E07 - OTHER PERSONAL SERVICES	\$3,750	\$3,750	\$0	\$0
E09 - FRINGE BENEFITS	\$437,361	\$449,723	\$765	(\$13,127)
E15 - TRAVEL	\$14,950	\$9,321	\$2,169	\$3,459
E20 - TELEPHONE	\$11,208	\$4,580	\$4,580	\$2,048
E22 - PRINTING AND ADVERTISING	\$4,000	\$2,485	\$0	\$1,515
E27 - CONTRACTUAL SERVICES	\$9,042	\$4,927	\$522	\$3,593
E25 - DATA PROCESSING SERVICES	\$1,500	\$3,637	\$0	(\$2,137)
E50 - SUPPLIES	\$20,164	\$11,422	\$0	\$8,742
E60 - FIXED CHARGES	\$2,675	\$2,108	\$0	\$566
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$120	\$120	\$0	\$0
Total 17810A040 FINE ARTS & COMMUNICATION STUDIES	\$2,111,832	\$2,064,479	\$8,036	\$39,317
17810A041 DEAN HUMANITIES & SOCIAL SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$74,523	\$74,988	\$0	(\$465)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$198,022	\$211,767	\$0	(\$13,745)
E05 - TEMPORARY HELP-NON-STUDENTS	\$4,350	\$3,400	\$0	\$950
E06 - UNDERGRADUATE ASSISTANTS	\$11,838	\$11,673	\$0	\$165
E07 - OTHER PERSONAL SERVICES	\$500	\$500	\$0	\$0
E09 - FRINGE BENEFITS	\$81,529	\$88,272	\$0	(\$6,743)
E15 - TRAVEL	\$19,841	\$16,529	\$2,331	\$981
E20 - TELEPHONE	\$14,910	\$4,840	\$9,160	\$910
E22 - PRINTING AND ADVERTISING	\$8,198	\$4,394	\$0	\$3,804
E27 - CONTRACTUAL SERVICES	\$6,438	\$4,717	\$0	\$1,721
E30 - FREIGHT	\$0	\$617	\$593	(\$1,210)
E25 - DATA PROCESSING SERVICES	\$10,533	\$6,960	\$2,364	\$1,209
E50 - SUPPLIES	\$11,730	\$19,483	\$11,193	(\$18,946)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E60 - FIXED CHARGES	\$1,707	\$1,632	\$0	\$75
E62 - RENTS AND LEASES	\$2,699	\$1,486	\$0	\$1,213
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$60	\$0	(\$60)
Total 17810A041 DEAN HUMANITIES & SOCIAL SCIENCE	\$446,818	\$451,320	\$25,641	(\$30,143)
17810A042 CHILD ADVOCACY CENTER				
E06 - UNDERGRADUATE ASSISTANTS	\$2,300	\$2,135	\$0	\$165
E09 - FRINGE BENEFITS	\$25	\$11	\$15	(\$1)
E15 - TRAVEL	\$1,548	\$1,547	\$0	\$1
E22 - PRINTING AND ADVERTISING	\$1,287	\$1,311	\$0	(\$24)
E25 - DATA PROCESSING SERVICES	\$250	\$0	\$0	\$250
E50 - SUPPLIES	\$2,350	\$2,483	\$0	(\$133)
E60 - FIXED CHARGES	\$240	\$240	\$0	\$0
Total 17810A042 CHILD ADVOCACY CENTER	\$8,000	\$7,727	\$15	\$258
17810A045 LANGUAGES LITERATURE & COMPOSITION				
E01 - CLASSIFIED PERSONNEL	\$30,900	\$30,900	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,528,508	\$1,513,590	\$0	\$14,918
E05 - TEMPORARY HELP-NON-STUDENTS	\$1,600	\$1,600	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$26,000	\$20,518	\$0	\$5,482
E09 - FRINGE BENEFITS	\$472,651	\$475,264	\$871	(\$3,484)
E15 - TRAVEL	\$5,300	\$5,325	\$300	(\$325)
E20 - TELEPHONE	\$849	\$5,503	\$0	(\$4,654)
E22 - PRINTING AND ADVERTISING	\$3,658	\$2,737	\$0	\$921
E27 - CONTRACTUAL SERVICES	\$200	\$200	\$0	\$0
E25 - DATA PROCESSING SERVICES	\$15,250	\$6,163	\$0	\$9,087
E50 - SUPPLIES	\$7,663	\$6,214	\$0	\$1,449
E60 - FIXED CHARGES	\$1,305	\$834	\$0	\$471
E62 - RENTS AND LEASES	\$0	\$754	\$0	(\$754)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$75	\$135	\$0	(\$60)
Total 17810A045 LANGUAGES LITERATURE & COMPOSITION	\$2,093,959	\$2,069,736	\$1,171	\$23,052
17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU				
E01 - CLASSIFIED PERSONNEL	\$30,900	\$30,900	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$776,596	\$799,590	\$0	(\$22,994)
E09 - FRINGE BENEFITS	\$221,812	\$238,142	\$0	(\$16,330)
E15 - TRAVEL	\$3,490	\$2,492	\$1,000	(\$2)
E20 - TELEPHONE	\$200	\$495	\$0	(\$295)
E22 - PRINTING AND ADVERTISING	\$3,600	\$2,644	\$0	\$956

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E27 - CONTRACTUAL SERVICES	\$610	\$100	\$0	\$510
E25 - DATA PROCESSING SERVICES	\$2,200	\$1,092	\$0	\$1,108
E50 - SUPPLIES	\$3,500	\$2,905	\$0	\$595
E60 - FIXED CHARGES	\$900	\$1,522	\$0	(\$622)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$60	\$0	(\$60)
Total 17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU	\$1,043,808	\$1,079,941	\$1,000	(\$37,133)
17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU				
E01 - CLASSIFIED PERSONNEL	\$31,068	\$31,067	\$0	\$1
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$971,206	\$988,582	\$0	(\$17,376)
E09 - FRINGE BENEFITS	\$285,080	\$303,169	\$758	(\$18,846)
E15 - TRAVEL	\$1,302	\$1,212	\$518	(\$428)
E20 - TELEPHONE	\$125	\$1,502	\$0	(\$1,377)
E22 - PRINTING AND ADVERTISING	\$4,000	\$3,484	\$0	\$516
E27 - CONTRACTUAL SERVICES	\$200	(\$30,062)	\$0	\$30,262
E25 - DATA PROCESSING SERVICES	\$1,804	\$1,793	\$0	\$11
E50 - SUPPLIES	\$17,337	\$16,971	\$12,305	(\$11,938)
E60 - FIXED CHARGES	\$431	\$465	\$0	(\$34)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$60	\$0	(\$60)
Total 17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU	\$1,312,553	\$1,318,242	\$13,580	(\$19,270)
17810A053 PSYCHOLOGY				
E01 - CLASSIFIED PERSONNEL	\$36,258	\$36,258	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$854,903	\$852,750	\$0	\$2,153
E04 - GRADUATE ASSISTANTS	\$12,000	\$12,000	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$1,608	\$1,608	\$0	\$0
E09 - FRINGE BENEFITS	\$233,684	\$264,285	\$4	(\$30,604)
E15 - TRAVEL	\$2,714	\$4,104	\$843	(\$2,233)
E20 - TELEPHONE	\$100	\$574	\$0	(\$474)
E22 - PRINTING AND ADVERTISING	\$10,000	\$7,245	\$0	\$2,755
E25 - DATA PROCESSING SERVICES	\$2,450	\$3,233	\$0	(\$783)
E50 - SUPPLIES	\$10,628	\$10,857	\$0	(\$229)
E60 - FIXED CHARGES	\$0	\$574	\$0	(\$574)
Total 17810A053 PSYCHOLOGY	\$1,164,345	\$1,193,488	\$847	(\$29,990)
17810A054 PSY LAB				
E15 - TRAVEL	\$500	\$0	\$0	\$500
E22 - PRINTING AND ADVERTISING	\$500	\$636	\$0	(\$136)
E25 - DATA PROCESSING SERVICES	\$1,300	\$2,953	\$0	(\$1,653)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E50 - SUPPLIES	\$4,712	\$891	\$0	\$3,821
Total 17810A054 PSY LAB	\$7,012	\$4,481	\$0	\$2,531
17810A055 MILITARY SCIENCE/ROTC				
E22 - PRINTING AND ADVERTISING	\$150	\$0	\$0	\$150
E27 - CONTRACTUAL SERVICES	\$6,000	\$6,150	\$0	(\$150)
Total 17810A055 MILITARY SCIENCE/ROTC	\$6,150	\$6,150	\$0	\$0
17810A060 NATURAL SCIENCE & ENGINEERING				
E01 - CLASSIFIED PERSONNEL	\$99,218	\$98,925	\$0	\$293
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,754,423	\$1,785,773	\$0	(\$31,350)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$14,100	\$0	(\$14,100)
E06 - UNDERGRADUATE ASSISTANTS	\$8,400	\$3,988	\$0	\$4,412
E09 - FRINGE BENEFITS	\$540,363	\$564,058	\$104	(\$23,799)
E15 - TRAVEL	\$7,546	\$7,942	\$3,209	(\$3,605)
E20 - TELEPHONE	\$200	\$909	\$0	(\$709)
E22 - PRINTING AND ADVERTISING	\$8,500	\$7,939	\$0	\$561
E27 - CONTRACTUAL SERVICES	\$50,752	(\$42,500)	\$0	\$93,252
E29 - REPAIRS	\$12,000	\$200	\$0	\$11,800
E30 - FREIGHT	\$0	\$259	\$250	(\$509)
E25 - DATA PROCESSING SERVICES	\$2,000	\$5,614	\$2,898	(\$6,513)
E50 - SUPPLIES	\$35,400	\$86,337	\$0	(\$50,937)
E60 - FIXED CHARGES	\$1,260	\$2,758	\$0	(\$1,498)
E62 - RENTS AND LEASES	\$0	\$374	\$0	(\$374)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$60	\$0	(\$60)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$61,188	\$61,188	(\$122,376)
Total 17810A060 NATURAL SCIENCE & ENGINEERING	\$2,520,062	\$2,597,924	\$67,650	(\$145,512)
17810A061 SCIENCE LAB				
E29 - REPAIRS	\$0	\$5,190	\$0	(\$5,190)
E25 - DATA PROCESSING SERVICES	\$0	\$800	\$0	(\$800)
E50 - SUPPLIES	\$351,943	\$169,416	\$8,032	\$174,495
E62 - RENTS AND LEASES	\$0	\$1,371	\$1,600	(\$2,971)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$130,378	\$0	(\$130,378)
Total 17810A061 SCIENCE LAB	\$351,943	\$307,155	\$9,631	\$35,157
17810A065 MATHEMATICS & COMPUTER SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$35,580	\$35,580	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,619,280	\$1,638,152	\$0	(\$18,872)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$480	\$0	(\$480)
E06 - UNDERGRADUATE ASSISTANTS	\$26,800	\$27,888	\$0	(\$1,088)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E09 - FRINGE BENEFITS	\$479,817	\$488,904	\$523	(\$9,610)
E15 - TRAVEL	\$12,000	\$3,044	\$0	\$8,956
E20 - TELEPHONE	\$20,219	\$9,979	\$3,938	\$6,302
E22 - PRINTING AND ADVERTISING	\$7,500	\$6,464	\$0	\$1,036
E27 - CONTRACTUAL SERVICES	\$0	(\$35,000)	\$0	\$35,000
E30 - FREIGHT	\$151	\$100	\$100	(\$49)
E25 - DATA PROCESSING SERVICES	\$25,022	\$29,312	\$0	(\$4,290)
E50 - SUPPLIES	\$16,717	\$10,484	\$0	\$6,233
E60 - FIXED CHARGES	\$1,260	\$1,843	\$0	(\$583)
E62 - RENTS AND LEASES	\$0	\$360	\$0	(\$360)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$60	\$0	(\$60)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$8,699	\$8,699	(\$17,398)
Total 17810A065 MATHEMATICS & COMPUTER SCIENCE	\$2,244,346	\$2,226,348	\$13,260	\$4,738
17810A070 INTERDISCIPLINARY STUDIES				
E01 - CLASSIFIED PERSONNEL	\$30,940	\$30,940	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$152,281	\$155,018	\$0	(\$2,737)
E05 - TEMPORARY HELP-NON-STUDENTS	\$2,000	\$2,000	\$0	\$0
E09 - FRINGE BENEFITS	\$52,943	\$56,742	\$0	(\$3,799)
E15 - TRAVEL	\$1,000	\$704	\$400	(\$104)
E20 - TELEPHONE	\$75	\$0	\$0	\$75
E22 - PRINTING AND ADVERTISING	\$2,210	\$1,885	\$0	\$325
E25 - DATA PROCESSING SERVICES	\$250	\$112	\$0	\$138
E50 - SUPPLIES	\$2,050	\$683	\$0	\$1,367
E60 - FIXED CHARGES	\$200	\$75	\$0	\$125
Total 17810A070 INTERDISCIPLINARY STUDIES	\$243,949	\$248,158	\$400	(\$4,609)
17810A075 NON-PROFIT ADMINISTRATION				
E50 - SUPPLIES	\$0	\$17	\$0	(\$17)
Total 17810A075 NON-PROFIT ADMINISTRATION	\$0	\$17	\$0	(\$17)
17810A080 INFORMATICS				
E01 - CLASSIFIED PERSONNEL	\$30,902	\$30,902	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$471,683	\$468,611	\$0	\$3,072
E06 - UNDERGRADUATE ASSISTANTS	\$3,500	\$3,585	\$0	(\$85)
E09 - FRINGE BENEFITS	\$130,902	\$137,206	\$399	(\$6,703)
E15 - TRAVEL	\$4,000	\$3,524	\$1,498	(\$1,022)
E20 - TELEPHONE	\$250	(\$41)	\$0	\$291
E22 - PRINTING AND ADVERTISING	\$1,200	\$1,883	\$0	(\$683)
E25 - DATA PROCESSING SERVICES	\$6,500	\$4,428	\$0	\$2,072

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E50 - SUPPLIES	\$6,000	\$4,504	\$0	\$1,496
E60 - FIXED CHARGES	\$2,550	\$2,333	\$0	\$217
Total 17810A080 INFORMATICS	\$657,487	\$656,935	\$1,897	(\$1,345)
17810A092 HONORS PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$24,792	\$19,792	\$0	\$5,000
E06 - UNDERGRADUATE ASSISTANTS	\$2,400	\$2,400	\$0	\$0
E09 - FRINGE BENEFITS	\$5,600	\$5,466	\$134	\$0
E15 - TRAVEL	\$1,500	\$2,650	\$0	(\$1,150)
E22 - PRINTING AND ADVERTISING	\$300	\$5	\$0	\$295
E50 - SUPPLIES	\$200	\$1,605	\$0	(\$1,405)
E60 - FIXED CHARGES	\$550	\$500	\$0	\$50
E62 - RENTS AND LEASES	\$0	\$20,000	\$0	(\$20,000)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$296	\$0	(\$296)
Total 17810A092 HONORS PROGRAM	\$35,342	\$52,714	\$134	(\$17,506)
17810A101 PROFESSIONAL MBA SUPPORT				
E27 - CONTRACTUAL SERVICES	(\$6,500)	(\$6,445)	\$0	(\$55)
E50 - SUPPLIES	\$6,500	\$8,299	\$0	(\$1,799)
Total 17810A101 PROFESSIONAL MBA SUPPORT	\$0	\$1,854	\$0	(\$1,854)
17810A102 GRADUATE EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$28,840	\$27,638	\$0	\$1,202
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$45,605	\$88,130	\$0	(\$42,525)
E04 - GRADUATE ASSISTANTS	\$0	\$4,655	\$0	(\$4,655)
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,500	\$353	\$0	\$15,147
E09 - FRINGE BENEFITS	\$23,223	\$34,161	\$13	(\$10,951)
E15 - TRAVEL	\$3,000	\$1,416	\$1,334	\$251
E22 - PRINTING AND ADVERTISING	\$3,500	\$2,996	\$0	\$504
E27 - CONTRACTUAL SERVICES	\$0	(\$5,430)	\$0	\$5,430
E25 - DATA PROCESSING SERVICES	\$0	\$990	\$0	(\$990)
E50 - SUPPLIES	\$3,500	\$2,655	\$0	\$845
E60 - FIXED CHARGES	\$0	\$664	\$0	(\$664)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$6,796	\$0	(\$6,796)
Total 17810A102 GRADUATE EDUCATION	\$123,168	\$165,024	\$1,347	(\$43,203)
17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$53,656	\$47,560	\$0	\$6,096
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$1,250	\$0	(\$1,250)
E09 - FRINGE BENEFITS	\$16,182	\$15,269	\$913	\$0
E15 - TRAVEL	\$2,000	\$800	\$1,056	\$144
E22 - PRINTING AND ADVERTISING	\$900	\$9	\$0	\$891

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E27 - CONTRACTUAL SERVICES	\$2,700	\$592	\$0	\$2,108
E29 - REPAIRS	\$0	\$120	\$0	(\$120)
E50 - SUPPLIES	\$1,250	\$929	\$0	\$321
E60 - FIXED CHARGES	\$350	\$87	\$0	\$263
Total 17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT	\$77,038	\$66,616	\$1,969	\$8,453
17810A105 GRADUATE CONTRACT COURSES				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$25,000	\$51,138	\$0	(\$26,138)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$1,045	\$0	(\$1,045)
E09 - FRINGE BENEFITS	\$5,000	\$12,022	\$0	(\$7,022)
E15 - TRAVEL	\$0	\$650	\$0	(\$650)
E22 - PRINTING AND ADVERTISING	\$0	\$200	\$0	(\$200)
E27 - CONTRACTUAL SERVICES	\$0	(\$27,000)	\$0	\$27,000
E50 - SUPPLIES	\$0	\$24,914	\$0	(\$24,914)
Total 17810A105 GRADUATE CONTRACT COURSES	\$30,000	\$62,970	\$0	(\$32,970)
17810A110 GREENVILLE (UCG)				
E01 - CLASSIFIED PERSONNEL	\$29,471	\$32,418	\$0	(\$2,947)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$115,337	\$101,571	\$0	\$13,766
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$26,922	\$0	(\$26,922)
E06 - UNDERGRADUATE ASSISTANTS	\$4,500	\$7,447	\$0	(\$2,947)
E09 - FRINGE BENEFITS	\$46,288	\$46,544	\$0	(\$256)
E15 - TRAVEL	\$800	\$1,669	\$304	(\$1,173)
E20 - TELEPHONE	\$1,900	\$1,678	\$0	\$222
E22 - PRINTING AND ADVERTISING	\$800	\$337	\$0	\$463
E27 - CONTRACTUAL SERVICES	\$4,500	\$1,972	\$528	\$2,000
E25 - DATA PROCESSING SERVICES	\$1,000	\$338	\$0	\$662
E50 - SUPPLIES	\$2,100	\$2,427	\$405	(\$732)
E60 - FIXED CHARGES	\$0	\$125	\$0	(\$125)
E62 - RENTS AND LEASES	\$350,000	\$337,376	\$92,024	(\$79,400)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$60	\$0	(\$60)
Total 17810A110 GREENVILLE (UCG)	\$556,696	\$560,883	\$93,261	(\$97,449)
17810A220 TAPS SCOLARSHIP/GRANTS				
E15 - TRAVEL	\$131,000	\$125,936	\$23,319	(\$18,255)
E27 - CONTRACTUAL SERVICES	\$0	\$617	\$0	(\$617)
E25 - DATA PROCESSING SERVICES	\$0	\$1,510	\$0	(\$1,510)
E50 - SUPPLIES	\$0	\$5,671	\$0	(\$5,671)
E60 - FIXED CHARGES	\$0	\$189	\$0	(\$189)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
Total 17810A220 TAPS SCOLARSHIP/GRANTS	\$131,000	\$133,924	\$23,319	(\$26,243)
17810A300 WOMEN'S STUDY PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$39,246	\$51,776	\$0	(\$12,530)
E06 - UNDERGRADUATE ASSISTANTS	\$3,160	\$2,432	\$0	\$728
E09 - FRINGE BENEFITS	\$12,186	\$14,100	\$0	(\$1,914)
E15 - TRAVEL	\$1,145	\$1,138	\$717	(\$710)
E20 - TELEPHONE	\$50	\$0	\$0	\$50
E22 - PRINTING AND ADVERTISING	\$1,505	\$1,517	\$0	(\$12)
E27 - CONTRACTUAL SERVICES	\$665	\$550	\$0	\$115
E25 - DATA PROCESSING SERVICES	\$500	\$441	\$0	\$59
E50 - SUPPLIES	\$675	\$661	\$0	\$14
E60 - FIXED CHARGES	\$360	\$360	\$0	\$0
Total 17810A300 WOMEN'S STUDY PROGRAM	\$59,492	\$72,975	\$717	(\$14,200)
17810A350 CENTER FOR UNDERGRADUATE RESEARCH				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$58,844	\$46,489	\$0	\$12,355
E05 - TEMPORARY HELP-NON-STUDENTS	\$5,200	\$7,976	\$0	(\$2,776)
E06 - UNDERGRADUATE ASSISTANTS	\$18,570	\$19,142	\$0	(\$572)
E09 - FRINGE BENEFITS	\$6,039	\$12,394	\$2	(\$6,358)
E15 - TRAVEL	\$13,200	\$1,595	\$6,185	\$5,420
E22 - PRINTING AND ADVERTISING	\$0	\$333	\$0	(\$333)
E27 - CONTRACTUAL SERVICES	\$0	\$2,950	\$0	(\$2,950)
E25 - DATA PROCESSING SERVICES	\$0	\$255	\$0	(\$255)
E50 - SUPPLIES	\$2,100	\$3,515	\$0	(\$1,415)
E60 - FIXED CHARGES	\$875	\$2,200	\$0	(\$1,325)
E62 - RENTS AND LEASES	\$0	\$86	\$0	(\$86)
Total 17810A350 CENTER FOR UNDERGRADUATE RESEARCH	\$104,828	\$96,936	\$6,187	\$1,705
17830A000 PUBLIC SERVICE				
E01 - CLASSIFIED PERSONNEL	\$182,948	\$163,009	\$0	\$19,939
E09 - FRINGE BENEFITS	\$88,874	\$71,470	\$17,636	(\$232)
E22 - PRINTING AND ADVERTISING	\$0	\$322	\$0	(\$322)
Total 17830A000 PUBLIC SERVICE	\$271,822	\$234,801	\$17,636	\$19,385
17830A060 ENVIRONMENT ADVISORY COMMITTEE				
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$0	\$783	\$0	(\$783)
Total 17830A060 ENVIRONMENT ADVISORY COMMITTEE	\$1,000	\$783	\$0	\$217
17830A067 ASPIRE RESEARCH				

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E22 - PRINTING AND ADVERTISING	\$0	\$232	\$0	(\$232)
E27 - CONTRACTUAL SERVICES	\$0	(\$748)	\$0	\$748
E25 - DATA PROCESSING SERVICES	\$0	\$115	\$0	(\$115)
E60 - FIXED CHARGES	\$0	\$50	\$0	(\$50)
Total 17830A067 ASPIRE RESEARCH	\$0	(\$351)	\$0	\$351
17840A000 DIR CHG FOR SERV-LIBRARY				
E27 - CONTRACTUAL SERVICES	\$125,000	\$119,412	\$0	\$5,588
Total 17840A000 DIR CHG FOR SERV-LIBRARY	\$125,000	\$119,412	\$0	\$5,588
17840A001 LIBRARY				
E01 - CLASSIFIED PERSONNEL	\$375,363	\$374,498	\$0	\$865
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$542,864	\$521,835	\$0	\$21,029
E05 - TEMPORARY HELP-NON-STUDENTS	\$42,000	\$35,637	\$0	\$6,363
E06 - UNDERGRADUATE ASSISTANTS	\$7,500	\$16,995	\$0	(\$9,495)
E09 - FRINGE BENEFITS	\$321,720	\$321,347	\$1,859	(\$1,486)
E15 - TRAVEL	\$5,000	\$4,866	\$420	(\$286)
E20 - TELEPHONE	\$150	\$412	\$0	(\$262)
E22 - PRINTING AND ADVERTISING	\$2,000	\$5,938	\$0	(\$3,938)
E27 - CONTRACTUAL SERVICES	\$2,000	\$1,678	\$0	\$322
E29 - REPAIRS	\$7,900	\$5,847	\$1,110	\$943
E25 - DATA PROCESSING SERVICES	\$2,250	\$1,331	\$0	\$919
E50 - SUPPLIES	\$14,200	\$13,518	\$890	(\$208)
E52 - NON-CAPITALIZED EQUIPMENT	\$512,000	\$559,933	\$21	(\$47,954)
E60 - FIXED CHARGES	\$46,000	\$7,449	\$0	\$38,551
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$100	\$0	(\$100)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$9,390	\$9,390	(\$18,780)
Total 17840A001 LIBRARY	\$1,880,947	\$1,880,774	\$13,690	(\$13,517)
17840A082 PALMETTO COLLEGE				
E00 - GENERAL/CONTINGENCY	\$723,500	\$0	\$0	\$723,500
E01 - CLASSIFIED PERSONNEL	\$0	\$4,146	\$0	(\$4,146)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$44,000	\$0	(\$44,000)
E09 - FRINGE BENEFITS	\$0	\$11,959	\$0	(\$11,959)
E15 - TRAVEL	\$0	\$137	\$0	(\$137)
E20 - TELEPHONE	\$0	\$970	\$0	(\$970)
E25 - DATA PROCESSING SERVICES	\$0	\$10,723	\$0	(\$10,723)
Total 17840A082 PALMETTO COLLEGE	\$723,500	\$71,935	\$0	\$651,565
17840A100 DIR CHG FOR SERV- OTHER A S				
E27 - CONTRACTUAL SERVICES	\$30,000	\$30,768	\$0	(\$768)
Total 17840A100 DIR CHG FOR SERV- OTHER A S	\$30,000	\$30,768	\$0	(\$768)

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA				
E01 - CLASSIFIED PERSONNEL	\$133,114	\$135,332	\$0	(\$2,218)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$267,607	\$332,199	\$0	(\$64,592)
E06 - UNDERGRADUATE ASSISTANTS	\$14,000	\$18,687	\$0	(\$4,687)
E09 - FRINGE BENEFITS	\$102,185	\$133,443	\$150	(\$31,409)
E15 - TRAVEL	\$12,000	\$58,837	\$31,855	(\$78,692)
E20 - TELEPHONE	\$350	\$2,721	\$0	(\$2,371)
E22 - PRINTING AND ADVERTISING	\$2,100	\$1,227	\$0	\$873
E27 - CONTRACTUAL SERVICES	\$0	\$16,747	\$0	(\$16,747)
E29 - REPAIRS	\$0	\$264	\$0	(\$264)
E25 - DATA PROCESSING SERVICES	\$1,500	\$17,724	\$12,493	(\$28,717)
E50 - SUPPLIES	\$4,000	\$23,043	\$9,141	(\$28,184)
E60 - FIXED CHARGES	\$1,000	\$7,346	\$0	(\$6,346)
E62 - RENTS AND LEASES	\$0	\$2,353	\$0	(\$2,353)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$7,100	\$0	\$0	\$7,100
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$37,420	\$8,199	(\$45,619)
E98 - OTHER EXPENDITURE	\$0	\$21,000	\$0	(\$21,000)
Total 17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA	\$544,956	\$808,341	\$61,838	(\$325,223)
17840A104 INSTITUTIONAL RESEARCH				
E01 - CLASSIFIED PERSONNEL	\$105,986	\$109,750	\$0	(\$3,764)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$24,500	\$18,748	\$0	\$5,752
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$28,576	\$0	\$1,424
E06 - UNDERGRADUATE ASSISTANTS	\$9,000	\$6,429	\$0	\$2,571
E09 - FRINGE BENEFITS	\$46,863	\$36,523	\$9,898	\$442
E15 - TRAVEL	\$1,500	\$1,352	\$109	\$38
E20 - TELEPHONE	\$890	\$496	\$0	\$394
E22 - PRINTING AND ADVERTISING	\$6,500	\$4,473	\$0	\$2,027
E27 - CONTRACTUAL SERVICES	\$80,695	\$45,398	\$13,339	\$21,958
E25 - DATA PROCESSING SERVICES	\$500	\$895	\$0	(\$395)
E50 - SUPPLIES	\$3,000	\$311	\$0	\$2,689
E60 - FIXED CHARGES	\$0	\$1,010	\$0	(\$1,010)
Total 17840A104 INSTITUTIONAL RESEARCH	\$309,434	\$253,962	\$23,346	\$32,126
17840A105 ACCREDITATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$218	\$0	\$0	\$218
E09 - FRINGE BENEFITS	\$459	\$0	\$459	\$0
E15 - TRAVEL	\$4,500	\$1,957	\$1,283	\$1,260
E22 - PRINTING AND ADVERTISING	\$1,000	\$9	\$0	\$991

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E27 - CONTRACTUAL SERVICES	\$0	\$1,000	\$0	(\$1,000)
E50 - SUPPLIES	\$650	\$0	\$0	\$650
E60 - FIXED CHARGES	\$1,000	\$72	\$0	\$928
Total 17840A105 ACCREDITATION	\$7,827	\$3,038	\$1,742	\$3,047
17840A107 INTERNATIONALIZATION				
E01 - CLASSIFIED PERSONNEL	\$120,122	\$115,155	\$0	\$4,967
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$5,100	\$900	\$0	\$4,200
E05 - TEMPORARY HELP-NON-STUDENTS	\$47,000	\$61,565	\$0	(\$14,565)
E06 - UNDERGRADUATE ASSISTANTS	\$2,500	\$404	\$0	\$2,096
E09 - FRINGE BENEFITS	\$46,242	\$45,781	\$461	\$0
E15 - TRAVEL	\$32,500	\$10,832	\$7,828	\$13,840
E20 - TELEPHONE	\$100	\$844	\$0	(\$744)
E22 - PRINTING AND ADVERTISING	\$1,200	\$1,044	\$0	\$156
E27 - CONTRACTUAL SERVICES	\$0	\$4,992	\$0	(\$4,992)
E25 - DATA PROCESSING SERVICES	\$1,000	\$690	\$0	\$310
E50 - SUPPLIES	\$4,750	\$12,297	\$244	(\$7,791)
E60 - FIXED CHARGES	\$3,500	\$9,792	\$0	(\$6,292)
E62 - RENTS AND LEASES	\$0	\$75	\$0	(\$75)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$10,537	\$0	(\$10,537)
Total 17840A107 INTERNATIONALIZATION	\$264,014	\$274,910	\$8,533	(\$19,429)
17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS				
E01 - CLASSIFIED PERSONNEL	\$111,041	\$111,041	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,200	\$1,200	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$38,399	\$39,333	\$0	(\$934)
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$0	\$0	\$2,000
E09 - FRINGE BENEFITS	\$37,121	\$44,417	\$0	(\$7,296)
E15 - TRAVEL	\$1,775	\$0	\$0	\$1,775
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$2,200	\$404	\$0	\$1,796
E25 - DATA PROCESSING SERVICES	\$1,000	\$296	\$0	\$704
E50 - SUPPLIES	\$6,000	\$2,625	\$0	\$3,375
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$500	\$0	\$0	\$500
Total 17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS	\$201,436	\$199,318	\$0	\$2,118
17840A110 CENTER FOR TEACHING EXCELLENCE				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$5,800	\$4,000	\$0	\$1,800
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$19,269	\$0	\$731
E09 - FRINGE BENEFITS	\$6,250	\$5,598	\$689	(\$37)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E15 - TRAVEL	\$4,944	\$2,344	\$2,083	\$517
E22 - PRINTING AND ADVERTISING	\$875	\$569	\$0	\$306
E27 - CONTRACTUAL SERVICES	\$3,056	\$3,056	\$0	\$0
E30 - FREIGHT	\$0	\$11	\$0	(\$11)
E25 - DATA PROCESSING SERVICES	\$550	\$73	\$0	\$477
E50 - SUPPLIES	\$4,345	\$8,180	\$6,558	(\$10,393)
E60 - FIXED CHARGES	\$130	\$97	\$0	\$33
Total 17840A110 CENTER FOR TEACHING EXCELLENCE	\$45,950	\$43,198	\$9,330	(\$6,578)
17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$64,721	\$76,598	\$0	(\$11,877)
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$2,000	\$0	\$18,000
E09 - FRINGE BENEFITS	\$21,490	\$18,899	\$2,807	(\$217)
E15 - TRAVEL	\$4,500	\$2,568	\$253	\$1,679
E20 - TELEPHONE	\$0	\$10,452	\$0	(\$10,452)
E22 - PRINTING AND ADVERTISING	\$0	\$305	\$0	(\$305)
E27 - CONTRACTUAL SERVICES	\$3,000	\$7,813	\$0	(\$4,813)
E30 - FREIGHT	\$0	\$129	\$0	(\$129)
E25 - DATA PROCESSING SERVICES	\$23,539	\$684	\$0	\$22,855
E50 - SUPPLIES	\$20,500	\$21,240	\$0	(\$740)
Total 17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)	\$157,750	\$140,687	\$3,060	\$14,002
17840A112 DISTANCE LEARNING				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$49,705	\$60,768	\$0	(\$11,063)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$963	\$0	(\$963)
E09 - FRINGE BENEFITS	\$13,783	\$17,185	\$3	(\$3,405)
E15 - TRAVEL	\$2,000	\$0	\$0	\$2,000
E22 - PRINTING AND ADVERTISING	\$1,000	\$269	\$0	\$731
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$1,500	\$0	\$0	\$1,500
E60 - FIXED CHARGES	\$0	\$195	\$0	(\$195)
Total 17840A112 DISTANCE LEARNING	\$68,488	\$79,380	\$3	(\$10,895)
17840A113 OFFICE OF CONTINUING EDUCATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$33,300	\$30,942	\$0	\$2,358
E09 - FRINGE BENEFITS	\$9,731	\$9,066	\$665	\$0
E50 - SUPPLIES	\$2,500	\$24	\$0	\$2,476
Total 17840A113 OFFICE OF CONTINUING EDUCATION	\$45,531	\$40,032	\$665	\$4,834
17840A130 FACULTY ATHLETIC ADVISOR				

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$9,000	\$7,249	\$0	\$1,751
E09 - FRINGE BENEFITS	\$1,161	\$1,702	\$0	(\$541)
E15 - TRAVEL	\$8,000	\$4,871	\$4,287	(\$1,159)
Total 17840A130 FACULTY ATHLETIC ADVISOR	\$18,161	\$13,823	\$4,287	\$51
17840A150 METROPOLITAN STUDIES INSTITUTE				
E02 - UNCLASSIFIED ADMINISTRATIVE	\$61,982	\$61,585	\$0	\$397
E05 - TEMPORARY HELP-NON-STUDENTS	\$5,200	\$4,996	\$0	\$204
E06 - UNDERGRADUATE ASSISTANTS	\$2,300	\$0	\$0	\$2,300
E09 - FRINGE BENEFITS	\$22,040	\$20,564	\$1,551	(\$75)
E15 - TRAVEL	\$3,000	\$1,307	\$561	\$1,132
E20 - TELEPHONE	\$20	\$0	\$0	\$20
E22 - PRINTING AND ADVERTISING	\$1,300	\$237	\$0	\$1,063
E25 - DATA PROCESSING SERVICES	\$100	\$0	\$0	\$100
E50 - SUPPLIES	\$1,050	\$0	\$0	\$1,050
E60 - FIXED CHARGES	\$100	\$230	\$0	(\$130)
Total 17840A150 METROPOLITAN STUDIES INSTITUTE	\$97,092	\$88,920	\$2,112	\$6,061
17850A000 DIR CHG FOR SERV-STUDENT SERV				
E27 - CONTRACTUAL SERVICES	\$66,024	\$66,024	\$0	\$0
Total 17850A000 DIR CHG FOR SERV-STUDENT SERV	\$66,024	\$66,024	\$0	\$0
17850A010 DEAN OF STUDENTS				
E01 - CLASSIFIED PERSONNEL	\$61,729	\$46,688	\$0	\$15,041
E02 - UNCLASSIFIED ADMINISTRATIVE	\$87,210	\$87,133	\$0	\$77
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$5,446	\$0	(\$1,446)
E09 - FRINGE BENEFITS	\$42,423	\$45,924	\$0	(\$3,501)
E15 - TRAVEL	\$0	\$3,605	\$1,846	(\$5,451)
E20 - TELEPHONE	\$5,100	\$2,955	\$0	\$2,145
E22 - PRINTING AND ADVERTISING	\$2,300	\$1,519	\$0	\$781
E27 - CONTRACTUAL SERVICES	\$0	\$133	\$0	(\$133)
E25 - DATA PROCESSING SERVICES	\$0	\$525	\$0	(\$525)
E50 - SUPPLIES	\$1,700	\$9,143	\$0	(\$7,443)
E60 - FIXED CHARGES	\$500	\$1,265	\$0	(\$765)
Total 17850A010 DEAN OF STUDENTS	\$204,962	\$204,335	\$1,846	(\$1,219)
17850A011 FINANCIAL AID & VET AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$363,168	\$319,870	\$0	\$43,298
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$3,054	\$0	\$19,446
E06 - UNDERGRADUATE ASSISTANTS	\$16,100	\$8,506	\$0	\$7,594

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E09 - FRINGE BENEFITS	\$142,127	\$121,466	\$20,941	(\$280)
E15 - TRAVEL	\$7,000	\$3,549	\$4,428	(\$977)
E20 - TELEPHONE	\$1,500	\$1,178	\$0	\$322
E22 - PRINTING AND ADVERTISING	\$4,500	\$1,273	\$0	\$3,227
E27 - CONTRACTUAL SERVICES	\$5,000	\$0	\$0	\$5,000
E25 - DATA PROCESSING SERVICES	\$1,000	\$68	\$0	\$932
E50 - SUPPLIES	\$17,250	\$5,908	\$0	\$11,342
E60 - FIXED CHARGES	\$1,420	\$2,794	\$0	(\$1,374)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$12,500	\$0	\$0	\$12,500
E98 - OTHER EXPENDITURE	\$3,000	\$23,350	\$0	(\$20,350)
Total 17850A011 FINANCIAL AID & VET AFFAIRS	\$597,065	\$491,016	\$25,369	\$80,680
17850A012 COUNSELING & CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$254,410	\$251,674	\$0	\$2,736
E05 - TEMPORARY HELP-NON-STUDENTS	\$3,400	\$3,198	\$0	\$202
E09 - FRINGE BENEFITS	\$88,729	\$81,183	\$7,557	(\$11)
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$650	\$1,382	\$0	(\$732)
E50 - SUPPLIES	\$1,500	\$3,833	\$0	(\$2,333)
E60 - FIXED CHARGES	\$0	\$584	\$0	(\$584)
Total 17850A012 COUNSELING & CAREER GUIDANCE	\$348,889	\$341,855	\$7,557	(\$522)
17850A013 CAREER SERVICES OFFICE				
E01 - CLASSIFIED PERSONNEL	\$75,128	\$75,134	\$0	(\$6)
E06 - UNDERGRADUATE ASSISTANTS	\$3,000	\$5,230	\$0	(\$2,230)
E09 - FRINGE BENEFITS	\$25,576	\$27,241	\$0	(\$1,665)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$800	\$240	\$0	\$560
E25 - DATA PROCESSING SERVICES	\$3,100	\$2,942	\$0	\$158
E50 - SUPPLIES	\$1,650	\$625	\$0	\$1,025
E60 - FIXED CHARGES	\$500	\$400	\$0	\$100
Total 17850A013 CAREER SERVICES OFFICE	\$110,454	\$111,812	\$0	(\$1,358)
17850A015 FEE WAIVER				
E09 - FRINGE BENEFITS	\$30,000	\$38,550	\$0	(\$8,550)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$650,000	\$560,343	\$0	\$89,657
Total 17850A015 FEE WAIVER	\$680,000	\$598,893	\$0	\$81,107
17850A018 ACADEMIC SUPPORT CENTER				
E01 - CLASSIFIED PERSONNEL	\$120,897	\$120,999	\$0	(\$102)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$84,000	\$84,000	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$2,000	\$2,504	\$0	(\$504)
E06 - UNDERGRADUATE ASSISTANTS	\$65,000	\$56,107	\$0	\$8,893
E09 - FRINGE BENEFITS	\$70,393	\$64,153	\$6,801	(\$561)
E15 - TRAVEL	\$3,225	\$3,012	\$0	\$213
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$3,000	\$2,007	\$0	\$993
E25 - DATA PROCESSING SERVICES	\$800	\$847	\$0	(\$47)
E50 - SUPPLIES	\$8,900	\$4,836	\$0	\$4,064
E52 - NON-CAPITALIZED EQUIPMENT	\$50	\$0	\$0	\$50
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$100	\$0	(\$100)
Total 17850A018 ACADEMIC SUPPORT CENTER	\$358,465	\$338,567	\$6,801	\$13,097
17850A019 ENROLLMENT MANAGEMENT				
E20 - TELEPHONE	\$1,500	\$0	\$0	\$1,500
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$20,000	\$238	\$0	\$19,762
E25 - DATA PROCESSING SERVICES	\$1,000	\$800	\$19,160	(\$18,960)
E50 - SUPPLIES	\$1,500	\$1,632	\$0	(\$132)
E60 - FIXED CHARGES	\$5,000	\$13,772	\$0	(\$8,772)
Total 17850A019 ENROLLMENT MANAGEMENT	\$29,500	\$16,442	\$19,160	(\$6,102)
17850A020 ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$459,819	\$418,103	\$0	\$41,716
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$16,080	\$0	\$6,420
E06 - UNDERGRADUATE ASSISTANTS	\$15,500	\$19,125	\$0	(\$3,625)
E09 - FRINGE BENEFITS	\$193,453	\$153,456	\$41,432	(\$1,436)
E15 - TRAVEL	\$14,500	\$11,992	\$18,078	(\$15,570)
E20 - TELEPHONE	\$4,200	\$560	\$0	\$3,640
E22 - PRINTING AND ADVERTISING	\$103,500	\$67,198	\$5,256	\$31,046
E27 - CONTRACTUAL SERVICES	\$158,550	\$34,285	\$16,050	\$108,215
E25 - DATA PROCESSING SERVICES	\$48,200	\$33,190	\$6,200	\$8,810
E50 - SUPPLIES	\$82,100	\$31,736	\$0	\$50,364
E52 - NON-CAPITALIZED EQUIPMENT	\$0	\$919	\$0	(\$919)
E60 - FIXED CHARGES	\$1,550	\$1,756	\$0	(\$206)
E62 - RENTS AND LEASES	\$0	\$100	\$0	(\$100)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$581	\$0	(\$581)
Total 17850A020 ADMISSIONS	\$1,103,872	\$789,083	\$87,016	\$227,773
17850A021 REGISTRAR				
E01 - CLASSIFIED PERSONNEL	\$167,856	\$165,831	\$0	\$2,025

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$24,020	\$0	(\$1,520)
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$4,994	\$0	(\$2,994)
E09 - FRINGE BENEFITS	\$67,411	\$59,264	\$8,220	(\$73)
E15 - TRAVEL	\$4,500	\$2,121	\$3,862	(\$1,483)
E20 - TELEPHONE	\$150	\$0	\$0	\$150
E22 - PRINTING AND ADVERTISING	\$2,200	\$1,076	\$0	\$1,124
E25 - DATA PROCESSING SERVICES	\$0	\$350	\$0	(\$350)
E50 - SUPPLIES	\$3,000	\$238	\$0	\$2,762
E60 - FIXED CHARGES	\$645	\$75	\$0	\$570
Total 17850A021 REGISTRAR	\$270,262	\$257,969	\$12,083	\$211
17850A022 COMMENCEMENT CEREMONIES				
E22 - PRINTING AND ADVERTISING	\$7,000	\$5,431	\$0	\$1,569
E27 - CONTRACTUAL SERVICES	\$17,000	\$18,471	\$162	(\$1,632)
E50 - SUPPLIES	\$14,250	\$27,458	\$447	(\$13,655)
E60 - FIXED CHARGES	\$0	\$80	\$0	(\$80)
E62 - RENTS AND LEASES	\$24,000	\$11,524	\$9,634	\$2,842
Total 17850A022 COMMENCEMENT CEREMONIES	\$62,250	\$62,963	\$10,243	(\$10,956)
17850A023 ORIENTATION FOR MATRICULATING STUDENTS				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$15,400	\$8,400	\$0	\$7,000
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$21,949	\$0	\$8,051
E09 - FRINGE BENEFITS	\$3,763	\$3,680	\$435	(\$352)
E22 - PRINTING AND ADVERTISING	\$16,500	\$8,578	\$8,014	(\$92)
E50 - SUPPLIES	\$57,050	\$65,066	\$8,859	(\$16,874)
Total 17850A023 ORIENTATION FOR MATRICULATING STUDENTS	\$122,713	\$107,673	\$17,307	(\$2,267)
17850A027 ACCESS & EQUITY				
E22 - PRINTING AND ADVERTISING	\$0	\$82	\$0	(\$82)
Total 17850A027 ACCESS & EQUITY	\$0	\$82	\$0	(\$82)
17850A030 INTERCOLLEGIATE ATHLETICS				
E22 - PRINTING AND ADVERTISING	\$0	\$46	\$0	(\$46)
E50 - SUPPLIES	\$0	\$63	\$0	(\$63)
E60 - FIXED CHARGES	\$0	\$454	\$0	(\$454)
Total 17850A030 INTERCOLLEGIATE ATHLETICS	\$0	\$562	\$0	(\$562)
17850A044 MULTICULTURAL STUDENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$43,298	\$43,260	\$0	\$38
E09 - FRINGE BENEFITS	\$15,888	\$15,685	\$203	\$0
E20 - TELEPHONE	\$20	\$0	\$0	\$20
E22 - PRINTING AND ADVERTISING	\$0	\$869	\$0	(\$869)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
Total 17850A044 MULTICULTURAL STUDENT SERVICES	\$59,206	\$59,814	\$203	(\$811)
17850A046 STUDENT LIFE				
E01 - CLASSIFIED PERSONNEL	\$35,927	\$36,022	\$0	(\$95)
E09 - FRINGE BENEFITS	\$16,230	\$17,278	\$0	(\$1,048)
E20 - TELEPHONE	\$150	\$0	\$0	\$150
E22 - PRINTING AND ADVERTISING	\$0	\$2,869	\$0	(\$2,869)
Total 17850A046 STUDENT LIFE	\$52,307	\$56,169	\$0	(\$3,862)
17850A047 HEALTH SERVICES				
E01 - CLASSIFIED PERSONNEL	\$8,043	\$8,036	\$0	\$7
E09 - FRINGE BENEFITS	\$2,424	\$2,631	\$0	(\$207)
Total 17850A047 HEALTH SERVICES	\$10,467	\$10,667	\$0	(\$200)
17860A000 DIR CHG FOR SERV-INST SUPPORT				
E27 - CONTRACTUAL SERVICES	\$514,285	\$514,284	\$0	\$1
Total 17860A000 DIR CHG FOR SERV-INST SUPPORT	\$514,285	\$514,284	\$0	\$1
17860A010 CHANCELLOR'S OFFICE				
E01 - CLASSIFIED PERSONNEL	\$46,446	\$46,405	\$0	\$41
E02 - UNCLASSIFIED ADMINISTRATIVE	\$105,342	\$265,110	\$0	(\$159,768)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$201,004	\$37,000	\$0	\$164,004
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$9,200	\$0	(\$9,200)
E06 - UNDERGRADUATE ASSISTANTS	\$13,500	\$10,113	\$0	\$3,387
E09 - FRINGE BENEFITS	\$98,049	\$100,913	\$0	(\$2,864)
E15 - TRAVEL	\$30,000	\$24,886	\$26,134	(\$21,021)
E20 - TELEPHONE	\$3,650	\$2,973	\$0	\$677
E22 - PRINTING AND ADVERTISING	\$5,000	\$3,524	\$0	\$1,476
E27 - CONTRACTUAL SERVICES	\$7,000	\$4,164	\$0	\$2,836
E50 - SUPPLIES	\$4,950	\$6,715	\$0	(\$1,765)
E60 - FIXED CHARGES	\$35,000	\$43,463	\$0	(\$8,463)
E62 - RENTS AND LEASES	\$1,000	\$300	\$0	\$700
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,000	\$2,150	\$0	(\$150)
Total 17860A010 CHANCELLOR'S OFFICE	\$552,941	\$556,916	\$26,134	(\$30,109)
17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT				
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$1,926	(\$1,926)
E60 - FIXED CHARGES	\$0	\$191	\$0	(\$191)
Total 17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT	\$0	\$191	\$1,926	(\$2,117)
17860A019 COPIER SERVICES				

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E22 - PRINTING AND ADVERTISING	\$0	(\$144,652)	\$0	\$144,652
E25 - DATA PROCESSING SERVICES	\$0	\$1,445	\$0	(\$1,445)
Total 17860A019 COPIER SERVICES	\$0	(\$143,207)	\$0	\$143,207
17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI				
E00 - GENERAL/CONTINGENCY	\$40,000	\$0	\$0	\$40,000
E01 - CLASSIFIED PERSONNEL	\$29,638	\$32,885	\$0	(\$3,247)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$156,697	\$156,560	\$0	\$137
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$50,450	\$0	(\$50,450)
E05 - TEMPORARY HELP-NON-STUDENTS	\$97,025	\$51,141	\$0	\$45,884
E09 - FRINGE BENEFITS	\$82,774	\$77,366	\$5,660	(\$252)
E15 - TRAVEL	\$7,500	\$10,500	\$4,939	(\$7,939)
E20 - TELEPHONE	\$4,530	\$2,007	\$0	\$2,523
E22 - PRINTING AND ADVERTISING	\$300	\$621	\$0	(\$321)
E27 - CONTRACTUAL SERVICES	\$0	(\$1,108)	\$0	\$1,108
E25 - DATA PROCESSING SERVICES	\$1,200	\$0	\$0	\$1,200
E50 - SUPPLIES	\$2,040	\$1,636	\$0	\$404
E60 - FIXED CHARGES	\$0	\$5,042	\$0	(\$5,042)
Total 17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI	\$421,704	\$387,099	\$10,599	\$24,006
17860A022 PRINTING				
E22 - PRINTING AND ADVERTISING	(\$165,000)	(\$45,767)	\$0	(\$119,233)
E27 - CONTRACTUAL SERVICES	\$165,000	\$165,253	\$141,796	(\$142,049)
Total 17860A022 PRINTING	\$0	\$119,486	\$141,796	(\$261,282)
17860A023 MAIL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$72,684	\$67,210	\$0	\$5,474
E05 - TEMPORARY HELP-NON-STUDENTS	\$53,470	\$43,268	\$0	\$10,202
E06 - UNDERGRADUATE ASSISTANTS	\$3,840	\$0	\$0	\$3,840
E09 - FRINGE BENEFITS	\$40,598	\$30,690	\$10,202	(\$294)
E15 - TRAVEL	\$0	\$40	\$460	(\$500)
E20 - TELEPHONE	\$25	\$0	\$0	\$25
E22 - PRINTING AND ADVERTISING	\$450	\$591	\$0	(\$141)
E27 - CONTRACTUAL SERVICES	\$23,000	\$27,984	\$4,636	(\$9,621)
E29 - REPAIRS	\$1,800	\$3,556	\$0	(\$1,756)
E30 - FREIGHT	\$1,800	\$1,021	\$994	(\$215)
E25 - DATA PROCESSING SERVICES	\$0	\$600	\$0	(\$600)
E50 - SUPPLIES	(\$25,550)	\$74,334	\$7,099	(\$106,983)
E60 - FIXED CHARGES	\$345	\$470	\$0	(\$125)
E62 - RENTS AND LEASES	\$7,280	\$5,381	\$130	\$1,769

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
Total 17860A023 MAIL SERVICES	\$179,742	\$255,147	\$23,521	(\$98,927)
17860A025 DIVERSITY				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,000	\$10,057	\$0	(\$57)
E09 - FRINGE BENEFITS	\$2,249	\$2,620	\$0	(\$370)
E15 - TRAVEL	\$3,500	\$2,754	\$0	\$746
E22 - PRINTING AND ADVERTISING	\$1,500	\$0	\$0	\$1,500
E27 - CONTRACTUAL SERVICES	\$2,251	\$2,521	\$0	(\$270)
E50 - SUPPLIES	\$300	\$550	\$0	(\$250)
E60 - FIXED CHARGES	\$200	\$463	\$0	(\$263)
Total 17860A025 DIVERSITY	\$20,000	\$18,964	\$0	\$1,036
17860A026 HUMAN RESOURCES				
E01 - CLASSIFIED PERSONNEL	\$163,108	\$162,997	\$0	\$111
E05 - TEMPORARY HELP-NON-STUDENTS	\$23,437	\$18,972	\$0	\$4,465
E06 - UNDERGRADUATE ASSISTANTS	\$13,000	\$8,340	\$0	\$4,660
E09 - FRINGE BENEFITS	\$63,375	\$55,536	\$7,918	(\$80)
E15 - TRAVEL	\$1,100	\$663	\$630	(\$193)
E20 - TELEPHONE	\$100	\$0	\$0	\$100
E22 - PRINTING AND ADVERTISING	\$6,100	\$14,896	\$0	(\$8,796)
E27 - CONTRACTUAL SERVICES	\$30,000	\$20,572	\$4,681	\$4,747
E25 - DATA PROCESSING SERVICES	\$0	\$135	\$0	(\$135)
E50 - SUPPLIES	\$9,300	\$1,426	\$0	\$7,874
E60 - FIXED CHARGES	\$100	\$117	\$0	(\$17)
Total 17860A026 HUMAN RESOURCES	\$309,620	\$283,653	\$13,229	\$12,737
17860A027 PURCHASING				
E01 - CLASSIFIED PERSONNEL	\$98,169	\$96,842	\$0	\$1,327
E06 - UNDERGRADUATE ASSISTANTS	\$1,500	\$758	\$0	\$742
E09 - FRINGE BENEFITS	\$33,393	\$29,850	\$3,543	\$0
E15 - TRAVEL	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$1,000	\$893	\$0	\$107
E27 - CONTRACTUAL SERVICES	\$300	\$218	\$60	\$22
E30 - FREIGHT	\$150	\$153	\$0	(\$3)
E25 - DATA PROCESSING SERVICES	\$700	\$0	\$0	\$700
E50 - SUPPLIES	\$3,900	\$1,849	\$0	\$2,051
E60 - FIXED CHARGES	\$345	\$403	\$0	(\$58)
Total 17860A027 PURCHASING	\$139,657	\$130,965	\$3,603	\$5,088
17860A028 ACCOUNTS RECEIVABLE				
E01 - CLASSIFIED PERSONNEL	\$110,798	\$122,357	\$0	(\$11,559)
E05 - TEMPORARY HELP-NON-STUDENTS	\$68,000	\$52,394	\$0	\$15,606

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$4,215	\$0	\$1,785
E09 - FRINGE BENEFITS	\$43,242	\$55,218	\$0	(\$11,976)
E15 - TRAVEL	\$700	\$2,743	\$2,915	(\$4,958)
E20 - TELEPHONE	\$700	\$486	\$334	(\$120)
E22 - PRINTING AND ADVERTISING	\$2,200	\$1,358	\$0	\$842
E27 - CONTRACTUAL SERVICES	\$6,000	\$5,204	\$6,308	(\$5,512)
E25 - DATA PROCESSING SERVICES	\$2,000	\$735	\$0	\$1,265
E50 - SUPPLIES	\$10,500	\$3,616	\$0	\$6,884
E60 - FIXED CHARGES	\$300,000	(\$37,998)	\$0	\$337,998
Total 17860A028 ACCOUNTS RECEIVABLE	\$550,140	\$210,330	\$9,557	\$330,253
17860A029 ACCOUNTS PAYABLE				
E01 - CLASSIFIED PERSONNEL	\$41,557	\$40,279	\$0	\$1,278
E06 - UNDERGRADUATE ASSISTANTS	\$3,500	\$5,874	\$0	(\$2,374)
E09 - FRINGE BENEFITS	\$14,272	\$15,104	\$0	(\$832)
E22 - PRINTING AND ADVERTISING	\$150	\$23	\$0	\$127
E50 - SUPPLIES	\$700	\$757	\$0	(\$57)
Total 17860A029 ACCOUNTS PAYABLE	\$60,179	\$62,039	\$0	(\$1,860)
17860A031 UPSTATE BURSAR				
E01 - CLASSIFIED PERSONNEL	\$53,500	\$45,050	\$0	\$8,450
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$901	\$0	(\$901)
E09 - FRINGE BENEFITS	\$18,900	\$13,531	\$5,369	\$0
E22 - PRINTING AND ADVERTISING	\$0	\$10	\$0	(\$10)
Total 17860A031 UPSTATE BURSAR	\$72,400	\$59,491	\$5,369	\$7,539
17860A032 TRAINING				
E01 - CLASSIFIED PERSONNEL	\$33,587	\$32,500	\$0	\$1,087
E09 - FRINGE BENEFITS	\$13,703	\$11,654	\$2,203	(\$154)
E15 - TRAVEL	\$0	\$113	\$0	(\$113)
E20 - TELEPHONE	\$20	\$0	\$0	\$20
E22 - PRINTING AND ADVERTISING	\$700	\$76	\$0	\$624
E27 - CONTRACTUAL SERVICES	\$18,000	\$5,303	\$0	\$12,697
E25 - DATA PROCESSING SERVICES	\$0	\$1,210	\$0	(\$1,210)
E50 - SUPPLIES	\$1,775	\$530	\$1,075	\$170
E60 - FIXED CHARGES	\$0	\$50	\$0	(\$50)
Total 17860A032 TRAINING	\$67,785	\$51,436	\$3,278	\$13,071
17860A034 BUDGET DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$84,454	\$84,380	\$0	\$74
E09 - FRINGE BENEFITS	\$25,069	\$19,930	\$5,139	\$0
E15 - TRAVEL	\$1,000	\$0	\$3,000	(\$2,000)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E22 - PRINTING AND ADVERTISING	\$0	\$159	\$0	(\$159)
E50 - SUPPLIES	\$200	\$0	\$0	\$200
Total 17860A034 BUDGET DIRECTOR	\$110,723	\$104,469	\$8,139	(\$1,885)
17860A040 UNIVERSITY POLICE				
E01 - CLASSIFIED PERSONNEL	\$646,755	\$607,623	\$0	\$39,132
E05 - TEMPORARY HELP-NON-STUDENTS	\$86,960	\$139,385	\$0	(\$52,425)
E06 - UNDERGRADUATE ASSISTANTS	\$6,231	\$2,837	\$0	\$3,394
E09 - FRINGE BENEFITS	\$250,920	\$240,806	\$11,055	(\$941)
E15 - TRAVEL	\$5,500	\$12,846	\$39,531	(\$46,877)
E20 - TELEPHONE	\$14,880	\$10,744	\$0	\$4,136
E22 - PRINTING AND ADVERTISING	\$3,000	\$6,814	\$0	(\$3,814)
E27 - CONTRACTUAL SERVICES	\$22,555	\$53,927	\$8,358	(\$39,731)
E29 - REPAIRS	\$4,400	\$0	\$0	\$4,400
E30 - FREIGHT	\$50	\$353	\$0	(\$303)
E25 - DATA PROCESSING SERVICES	\$715	\$6,895	\$600	(\$6,780)
E50 - SUPPLIES	\$110,250	\$96,581	\$9,676	\$3,993
E60 - FIXED CHARGES	\$4,000	\$6,862	\$0	(\$2,862)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$148	\$0	(\$148)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$36,687	\$39,002	\$14,672	(\$16,987)
Total 17860A040 UNIVERSITY POLICE	\$1,192,903	\$1,224,823	\$83,892	(\$115,813)
17860A042 BUSINESS SERVICES				
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E27 - CONTRACTUAL SERVICES	\$6,000	\$0	\$0	\$6,000
E25 - DATA PROCESSING SERVICES	\$43,000	\$2,799	\$0	\$40,201
E50 - SUPPLIES	\$0	\$20,217	\$3,563	(\$23,780)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$7,675	\$7,675	(\$15,350)
Total 17860A042 BUSINESS SERVICES	\$50,000	\$30,691	\$11,238	\$8,071
17860A043 PARKING AND VEHICLE REGISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	\$533	\$0	(\$533)
E05 - TEMPORARY HELP-NON-STUDENTS	\$54,437	\$17,634	\$0	\$36,802
E06 - UNDERGRADUATE ASSISTANTS	\$16,800	\$26,605	\$0	(\$9,805)
E09 - FRINGE BENEFITS	\$12,411	\$1,651	\$10,764	(\$4)
E22 - PRINTING AND ADVERTISING	\$5,000	\$0	\$0	\$5,000
E27 - CONTRACTUAL SERVICES	\$500	\$28	\$2,472	(\$2,000)
E25 - DATA PROCESSING SERVICES	\$5,500	\$0	\$0	\$5,500
E50 - SUPPLIES	\$6,148	\$12,295	\$7,412	(\$13,559)
E60 - FIXED CHARGES	\$20,000	(\$7,400)	\$0	\$27,400
Total 17860A043 PARKING AND VEHICLE	\$120,796	\$51,347	\$20,648	\$48,801

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
REGISTRATION				
17860A045 RISK MANAGEMENT				
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,625	\$26,601	\$0	\$29,024
E09 - FRINGE BENEFITS	\$12,427	\$6,704	\$5,723	\$0
E15 - TRAVEL	\$500	\$448	\$752	(\$700)
E20 - TELEPHONE	\$25	\$0	\$0	\$25
E22 - PRINTING AND ADVERTISING	\$50	\$34	\$0	\$16
E27 - CONTRACTUAL SERVICES	\$8,000	\$3,751	\$1,075	\$3,174
E29 - REPAIRS	\$150	\$0	\$0	\$150
E50 - SUPPLIES	\$350	\$1,259	\$0	(\$909)
E60 - FIXED CHARGES	\$255,000	\$250,343	\$0	\$4,657
Total 17860A045 RISK MANAGEMENT	\$332,127	\$289,141	\$7,550	\$35,436
17860A046 AMERICAN DISABILITIES ACT				
E01 - CLASSIFIED PERSONNEL	\$88,810	\$95,766	\$0	(\$6,956)
E05 - TEMPORARY HELP-NON-STUDENTS	\$18,200	\$21,289	\$0	(\$3,089)
E09 - FRINGE BENEFITS	\$36,366	\$27,935	\$8,474	(\$42)
E20 - TELEPHONE	\$100	\$0	\$0	\$100
E22 - PRINTING AND ADVERTISING	\$500	\$433	\$0	\$67
E27 - CONTRACTUAL SERVICES	\$84,385	\$65,858	\$75,250	(\$56,723)
E25 - DATA PROCESSING SERVICES	\$0	\$874	\$0	(\$874)
E50 - SUPPLIES	\$0	\$4,783	\$0	(\$4,783)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$235	\$0	(\$235)
Total 17860A046 AMERICAN DISABILITIES ACT	\$228,361	\$217,173	\$83,724	(\$72,535)
17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$89,130	\$89,051	\$0	\$79
E09 - FRINGE BENEFITS	\$32,345	\$29,812	\$2,533	\$0
E15 - TRAVEL	\$2,500	\$1,435	\$771	\$294
E20 - TELEPHONE	\$30	\$0	\$0	\$30
E22 - PRINTING AND ADVERTISING	\$600	\$600	\$0	\$0
E27 - CONTRACTUAL SERVICES	\$150	\$0	\$0	\$150
E25 - DATA PROCESSING SERVICES	\$80	\$170	\$0	(\$90)
E50 - SUPPLIES	\$1,350	\$538	\$0	\$812
Total 17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	\$126,185	\$121,606	\$3,305	\$1,275
17860A050 UNIVERSITY COMMUNICATIONS				
E01 - CLASSIFIED PERSONNEL	\$306,225	\$278,200	\$0	\$28,025
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$28,002	\$0	(\$28,002)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$2,710	\$0	(\$2,710)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E09 - FRINGE BENEFITS	\$111,920	\$94,253	\$17,979	(\$312)
E15 - TRAVEL	\$500	\$2,200	\$296	(\$1,996)
E20 - TELEPHONE	\$1,250	\$1,129	\$0	\$121
E22 - PRINTING AND ADVERTISING	\$1,000	\$3,101	\$0	(\$2,101)
E27 - CONTRACTUAL SERVICES	\$10,000	\$5,201	\$0	\$4,799
E25 - DATA PROCESSING SERVICES	\$14,000	\$7,481	\$0	\$6,519
E50 - SUPPLIES	\$4,100	\$5,358	\$0	(\$1,258)
E60 - FIXED CHARGES	\$2,200	\$3,741	\$0	(\$1,541)
Total 17860A050 UNIVERSITY COMMUNICATIONS	\$451,195	\$431,377	\$18,275	\$1,544
17860A060 DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$151,447	\$141,771	\$0	\$9,676
E02 - UNCLASSIFIED ADMINISTRATIVE	\$151,500	\$156,045	\$0	(\$4,545)
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$21,184	\$0	(\$1,184)
E06 - UNDERGRADUATE ASSISTANTS	\$25,000	\$23,147	\$0	\$1,853
E09 - FRINGE BENEFITS	\$90,484	\$86,178	\$4,734	(\$428)
E15 - TRAVEL	\$8,000	\$4,601	\$3,399	\$0
E20 - TELEPHONE	\$2,500	\$1,620	\$0	\$880
E22 - PRINTING AND ADVERTISING	\$7,000	\$17,338	\$3,330	(\$13,668)
E27 - CONTRACTUAL SERVICES	\$0	\$1,792	\$0	(\$1,792)
E25 - DATA PROCESSING SERVICES	\$6,150	\$7,590	\$0	(\$1,440)
E50 - SUPPLIES	\$10,000	\$3,026	\$0	\$6,974
E60 - FIXED CHARGES	\$2,700	\$2,797	\$0	(\$97)
Total 17860A060 DEVELOPMENT	\$474,781	\$467,090	\$11,464	(\$3,773)
17860A061 ALUMNI AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$46,390	\$49,324	\$0	(\$2,934)
E09 - FRINGE BENEFITS	\$16,584	\$19,126	\$0	(\$2,542)
E15 - TRAVEL	\$2,000	\$589	\$411	\$1,000
E20 - TELEPHONE	\$50	\$0	\$0	\$50
E22 - PRINTING AND ADVERTISING	\$14,000	\$7,990	\$0	\$6,010
E27 - CONTRACTUAL SERVICES	\$8,500	\$1,000	\$0	\$7,500
E25 - DATA PROCESSING SERVICES	\$0	\$9,010	\$0	(\$9,010)
E50 - SUPPLIES	\$2,000	\$4,931	\$0	(\$2,931)
Total 17860A061 ALUMNI AFFAIRS	\$89,524	\$91,970	\$411	(\$2,857)
17860A063 GRANTS ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$53,620	\$53,620	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$4,500	\$5,008	\$0	(\$508)
E09 - FRINGE BENEFITS	\$18,368	\$16,531	\$1,854	(\$17)
E15 - TRAVEL	\$500	\$111	\$239	\$150

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E20 - TELEPHONE	\$25	\$0	\$0	\$25
E22 - PRINTING AND ADVERTISING	\$400	\$25	\$0	\$375
E25 - DATA PROCESSING SERVICES	\$0	\$154	\$0	(\$154)
E50 - SUPPLIES	\$900	\$444	\$0	\$456
E60 - FIXED CHARGES	\$3,000	\$151	\$0	\$2,849
Total 17860A063 GRANTS ADMINISTRATION	\$81,313	\$76,044	\$2,093	\$3,176
17860A064 SPECIAL EVENTS				
E01 - CLASSIFIED PERSONNEL	\$112,472	\$90,967	\$0	\$21,505
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,917	\$876	\$0	\$12,041
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$911	\$0	(\$911)
E09 - FRINGE BENEFITS	\$43,529	\$36,129	\$7,667	(\$267)
E15 - TRAVEL	\$0	\$1,358	\$842	(\$2,200)
E20 - TELEPHONE	\$1,300	\$662	\$0	\$638
E22 - PRINTING AND ADVERTISING	\$500	\$173	\$0	\$327
E27 - CONTRACTUAL SERVICES	\$2,692	\$2,427	\$0	\$265
E25 - DATA PROCESSING SERVICES	\$0	\$961	\$0	(\$961)
E50 - SUPPLIES	\$600	\$427	\$0	\$173
Total 17860A064 SPECIAL EVENTS	\$174,010	\$134,891	\$8,510	\$30,609
17860A065 MARKETING / ADVERTISING				
E22 - PRINTING AND ADVERTISING	\$263,000	\$233,593	\$60,824	(\$31,417)
E27 - CONTRACTUAL SERVICES	\$0	\$15,511	\$2,650	(\$18,162)
E25 - DATA PROCESSING SERVICES	\$0	\$6,000	\$0	(\$6,000)
E50 - SUPPLIES	\$9,250	\$310	\$0	\$8,940
E60 - FIXED CHARGES	\$0	\$4,103	\$0	(\$4,103)
Total 17860A065 MARKETING / ADVERTISING	\$272,250	\$259,517	\$63,475	(\$50,742)
17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY				
E01 - CLASSIFIED PERSONNEL	\$39,044	\$39,016	\$0	\$28
E02 - UNCLASSIFIED ADMINISTRATIVE	\$144,780	\$144,653	\$0	\$127
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$5,438	\$0	(\$5,438)
E09 - FRINGE BENEFITS	\$48,842	\$55,368	\$0	(\$6,526)
E15 - TRAVEL	\$500	\$606	\$44	(\$150)
E22 - PRINTING AND ADVERTISING	\$250	\$514	\$0	(\$264)
E27 - CONTRACTUAL SERVICES	\$0	\$580	\$0	(\$580)
E25 - DATA PROCESSING SERVICES	\$30,500	\$28,607	\$0	\$1,893
E50 - SUPPLIES	\$8,150	\$1,579	\$0	\$6,571
E60 - FIXED CHARGES	\$9,200	\$8,781	\$0	\$419
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,000	\$1,082	\$0	(\$82)
Total 17860A070 VICE CHANCELLOR	\$282,266	\$286,223	\$44	(\$4,002)

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
INFORMATION TECHNOLOGY				
17860A071 NETWORK SERVICES				
E01 - CLASSIFIED PERSONNEL	\$221,511	\$220,936	\$0	\$575
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,630	\$18,062	\$0	\$3,568
E09 - FRINGE BENEFITS	\$79,283	\$72,276	\$7,069	(\$62)
E15 - TRAVEL	\$500	\$487	\$36	(\$23)
E20 - TELEPHONE	\$312,500	\$293,262	\$128,179	(\$108,941)
E27 - CONTRACTUAL SERVICES	\$3,600	\$2,724	\$8,193	(\$7,318)
E25 - DATA PROCESSING SERVICES	\$15,300	\$9,831	\$0	\$5,469
E50 - SUPPLIES	\$2,000	\$1,441	\$0	\$559
E60 - FIXED CHARGES	\$0	\$566	\$0	(\$566)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$0	\$21,023	(\$21,023)
Total 17860A071 NETWORK SERVICES	\$656,324	\$619,587	\$164,500	(\$127,763)
17860A072 INFORMATION SYSTEMS				
E01 - CLASSIFIED PERSONNEL	\$225,805	\$225,606	\$0	\$199
E09 - FRINGE BENEFITS	\$74,783	\$78,000	\$0	(\$3,217)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$6,000	\$0	\$0	\$6,000
E25 - DATA PROCESSING SERVICES	\$2,700	\$8,210	\$0	(\$5,510)
E50 - SUPPLIES	\$100	\$0	\$0	\$100
Total 17860A072 INFORMATION SYSTEMS	\$309,888	\$311,816	\$0	(\$1,928)
17860A073 CLIENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$166,209	\$177,814	\$0	(\$11,605)
E05 - TEMPORARY HELP-NON-STUDENTS	\$24,000	\$11,709	\$0	\$12,291
E06 - UNDERGRADUATE ASSISTANTS	\$28,000	\$40,270	\$0	(\$12,270)
E09 - FRINGE BENEFITS	\$55,067	\$81,728	\$0	(\$26,661)
E15 - TRAVEL	\$500	\$677	\$268	(\$444)
E22 - PRINTING AND ADVERTISING	\$2,000	\$528	\$0	\$1,472
E25 - DATA PROCESSING SERVICES	\$18,800	\$43,690	\$0	(\$24,890)
E50 - SUPPLIES	\$2,500	\$0	\$0	\$2,500
Total 17860A073 CLIENT SERVICES	\$297,076	\$356,415	\$268	(\$59,607)
17860A074 MEDIA SERVICES				
E01 - CLASSIFIED PERSONNEL	\$130,027	\$142,937	\$0	(\$12,910)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$84,396	\$84,324	\$0	\$72
E05 - TEMPORARY HELP-NON-STUDENTS	\$51,019	\$34,806	\$0	\$16,213
E06 - UNDERGRADUATE ASSISTANTS	\$7,360	\$7,647	\$0	(\$287)
E09 - FRINGE BENEFITS	\$77,414	\$82,002	\$303	(\$4,892)
E15 - TRAVEL	\$1,300	\$1,067	\$415	(\$182)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E20 - TELEPHONE	\$5	\$0	\$0	\$5
E22 - PRINTING AND ADVERTISING	\$160	\$167	\$0	(\$7)
E27 - CONTRACTUAL SERVICES	\$20,600	\$16,962	\$6,972	(\$3,334)
E29 - REPAIRS	\$642	\$11	\$0	\$631
E25 - DATA PROCESSING SERVICES	\$8,100	\$13,445	\$3,579	(\$8,924)
E50 - SUPPLIES	\$15,950	\$10,079	\$0	\$5,871
Total 17860A074 MEDIA SERVICES	\$396,973	\$393,448	\$11,269	(\$7,744)
17870A000 DIR CHG FOR SERV-FACILITES				
E27 - CONTRACTUAL SERVICES	\$23,607	\$23,604	\$0	\$3
Total 17870A000 DIR CHG FOR SERV-FACILITES	\$23,607	\$23,604	\$0	\$3
17870A010 FACILITIES ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$129,611	\$129,097	\$0	\$514
E09 - FRINGE BENEFITS	\$40,872	\$35,938	\$4,934	\$0
E15 - TRAVEL	\$500	\$952	\$5,159	(\$5,611)
E20 - TELEPHONE	\$9,400	\$9,746	\$0	(\$346)
E22 - PRINTING AND ADVERTISING	\$800	\$667	\$0	\$133
E27 - CONTRACTUAL SERVICES	\$0	\$2,150	\$0	(\$2,150)
E25 - DATA PROCESSING SERVICES	\$3,000	\$2,507	\$0	\$493
E50 - SUPPLIES	\$7,590	\$5,601	\$0	\$1,989
E60 - FIXED CHARGES	\$1,000	\$1,435	\$0	(\$435)
E62 - RENTS AND LEASES	\$1,500	\$645	\$708	\$147
Total 17870A010 FACILITIES ADMINISTRATION	\$194,273	\$188,738	\$10,801	(\$5,266)
17870A011 UTILITIES				
E27 - CONTRACTUAL SERVICES	\$0	\$1,346	\$0	(\$1,346)
E40 - UTILITIES	\$1,870,000	\$1,474,938	\$601,839	(\$206,777)
Total 17870A011 UTILITIES	\$1,870,000	\$1,476,284	\$601,839	(\$208,123)
17870A012 MAINTENANCE OF BUILDINGS				
E01 - CLASSIFIED PERSONNEL	\$633,338	\$644,059	\$0	(\$10,721)
E05 - TEMPORARY HELP-NON-STUDENTS	\$32,375	\$33,762	\$0	(\$1,388)
E09 - FRINGE BENEFITS	\$242,593	\$242,108	\$1,390	(\$905)
E15 - TRAVEL	\$500	\$308	\$736	(\$544)
E27 - CONTRACTUAL SERVICES	\$378,588	\$292,231	\$32,042	\$54,315
E29 - REPAIRS	\$152,255	\$112,894	\$7,743	\$31,618
E50 - SUPPLIES	\$259,300	\$227,239	\$27,388	\$4,672
E60 - FIXED CHARGES	\$0	\$2,744	\$0	(\$2,744)
E62 - RENTS AND LEASES	\$7,000	\$2,393	\$5,385	(\$778)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$16,709	\$0	(\$16,709)
Total 17870A012 MAINTENANCE OF BUILDINGS	\$1,705,949	\$1,574,447	\$74,685	\$56,817

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17870A013 MAINTENANCE OF GROUNDS				
E01 - CLASSIFIED PERSONNEL	\$425,612	\$410,405	\$0	\$15,207
E05 - TEMPORARY HELP-NON-STUDENTS	\$16,000	\$21,672	\$0	(\$5,672)
E06 - UNDERGRADUATE ASSISTANTS	\$70,000	\$57,369	\$0	\$12,631
E09 - FRINGE BENEFITS	\$196,594	\$150,508	\$47,015	(\$929)
E15 - TRAVEL	\$3,000	\$3,306	\$1,878	(\$2,184)
E22 - PRINTING AND ADVERTISING	\$100	\$273	\$0	(\$173)
E27 - CONTRACTUAL SERVICES	\$46,000	\$72,055	\$10,583	(\$36,638)
E29 - REPAIRS	\$33,000	\$28,414	\$3,355	\$1,231
E50 - SUPPLIES	\$139,700	\$183,637	\$80,371	(\$124,308)
E60 - FIXED CHARGES	\$800	\$2,184	\$0	(\$1,384)
E62 - RENTS AND LEASES	\$2,500	\$4,120	\$1,524	(\$3,143)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$180	\$0	(\$180)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$1,476	\$0	(\$1,476)
Total 17870A013 MAINTENANCE OF GROUNDS	\$933,306	\$935,597	\$144,727	(\$147,018)
17870A014 CUSTODIAL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$683,085	\$650,524	\$0	\$32,561
E05 - TEMPORARY HELP-NON-STUDENTS	\$34,250	\$39,459	\$0	(\$5,209)
E06 - UNDERGRADUATE ASSISTANTS	\$37,000	\$49,797	\$0	(\$12,797)
E09 - FRINGE BENEFITS	\$309,098	\$266,380	\$43,285	(\$567)
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$54,720	\$98,262	\$5,994	(\$49,536)
E29 - REPAIRS	\$10,000	\$931	\$0	\$9,069
E50 - SUPPLIES	\$139,200	\$81,793	\$61,835	(\$4,428)
E60 - FIXED CHARGES	\$0	\$1,651	\$0	(\$1,651)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$9,816	\$0	(\$9,816)
Total 17870A014 CUSTODIAL SERVICES	\$1,267,853	\$1,198,612	\$111,114	(\$41,874)
17870A016 RENOVATIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$5,150	\$0	(\$5,150)
E09 - FRINGE BENEFITS	\$0	\$1,918	\$0	(\$1,918)
E27 - CONTRACTUAL SERVICES	\$0	\$335,456	\$41,882	(\$377,339)
E29 - REPAIRS	\$100,000	\$143,291	\$0	(\$43,291)
E25 - DATA PROCESSING SERVICES	\$0	\$13,269	\$4,505	(\$17,774)
E50 - SUPPLIES	\$0	\$57,267	\$6,908	(\$64,175)
E60 - FIXED CHARGES	\$0	\$1,325	\$0	(\$1,325)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$127,946	\$0	(\$127,946)
E68 - CONSTRUCTION CAPITAL IMPROVEMENTS	\$0	\$6,000	\$0	(\$6,000)
Total 17870A016 RENOVATIONS	\$100,000	\$691,623	\$53,295	(\$644,918)

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17870A017 USCS FURNISHINGS				
E27 - CONTRACTUAL SERVICES	\$0	\$13,001	\$7,628	(\$20,630)
E25 - DATA PROCESSING SERVICES	\$0	\$1,008	\$0	(\$1,008)
E50 - SUPPLIES	\$100,000	\$195,503	\$478	(\$95,982)
Total 17870A017 USCS FURNISHINGS	\$100,000	\$209,512	\$8,107	(\$117,619)
17870A018 LEASES				
E62 - RENTS AND LEASES	\$808,169	\$696,168	\$49,100	\$62,901
E85 - INSTALLMENT DEBT AND INVESTMENTS	\$0	\$126,598	\$0	(\$126,598)
Total 17870A018 LEASES	\$808,169	\$822,766	\$49,100	(\$63,697)
17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS				
E01 - CLASSIFIED PERSONNEL	\$91,854	\$58,198	\$0	\$33,656
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$20,229	\$0	(\$20,229)
E09 - FRINGE BENEFITS	\$28,417	\$23,444	\$5,247	(\$273)
E15 - TRAVEL	\$1,000	\$457	\$3,543	(\$3,000)
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$17,000	\$528	\$0	\$16,472
Total 17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS	\$139,271	\$102,855	\$8,790	\$27,626
17880A000 UPSTATE-INSTRUCTION				
E27 - CONTRACTUAL SERVICES	\$0	\$748	\$0	(\$748)
E98 - OTHER EXPENDITURE	\$0	\$51,608	\$0	(\$51,608)
Total 17880A000 UPSTATE-INSTRUCTION	\$0	\$52,356	\$0	(\$52,356)
17880A811 UPSTATE GEN ACADEMIC INST				
E01 - CLASSIFIED PERSONNEL	\$0	\$22,762	\$0	(\$22,762)
Total 17880A811 UPSTATE GEN ACADEMIC INST	\$0	\$22,762	\$0	(\$22,762)
17880A831 UPSTATE COMMUNITY SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	\$3,921	\$0	(\$3,921)
Total 17880A831 UPSTATE COMMUNITY SERVICE	\$0	\$3,921	\$0	(\$3,921)
17880A841 UPSTATE LIBRARIES				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,468)	\$0	\$2,468
Total 17880A841 UPSTATE LIBRARIES	\$0	(\$2,468)	\$0	\$2,468
17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	\$1,019,227	\$0	(\$1,019,227)
E01 - CLASSIFIED PERSONNEL	\$0	\$690	\$0	(\$690)
Total 17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT	\$0	\$1,019,916	\$0	(\$1,019,916)
17880A845 UPSTATE ACADEMIC SUPPORT/				

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E01 - CLASSIFIED PERSONNEL	\$0	(\$9,949)	\$0	\$9,949
Total 17880A845 UPSTATE ACADEMIC SUPPORT/	\$0	(\$9,949)	\$0	\$9,949
17880A846 UPSTATE ACADEMIC ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	\$28,482	\$0	(\$28,482)
Total 17880A846 UPSTATE ACADEMIC ADMINISTRATION	\$0	\$28,482	\$0	(\$28,482)
17880A848 UPSTATE COURSE & CURRICULUM DEV				
E01 - CLASSIFIED PERSONNEL	\$0	\$248	\$0	(\$248)
Total 17880A848 UPSTATE COURSE & CURRICULUM DEV	\$0	\$248	\$0	(\$248)
17880A851 UPSTATE STUDENT SERVICE ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	\$9,250	\$0	(\$9,250)
Total 17880A851 UPSTATE STUDENT SERVICE ADMIN	\$0	\$9,250	\$0	(\$9,250)
17880A852 UPSTATE SOCIAL & CULTURAL DEV				
E01 - CLASSIFIED PERSONNEL	\$0	\$11,807	\$0	(\$11,807)
Total 17880A852 UPSTATE SOCIAL & CULTURAL DEV	\$0	\$11,807	\$0	(\$11,807)
17880A853 UPSTATE COUNSELING CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$0	\$10,355	\$0	(\$10,355)
Total 17880A853 UPSTATE COUNSELING CAREER GUIDANCE	\$0	\$10,355	\$0	(\$10,355)
17880A854 UPSTATE FINANCIAL AID ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	(\$3,149)	\$0	\$3,149
Total 17880A854 UPSTATE FINANCIAL AID ADMIN	\$0	(\$3,149)	\$0	\$3,149
17880A855 UPSTATE STUDENT ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$1,530	\$0	(\$1,530)
Total 17880A855 UPSTATE STUDENT ADMISSIONS	\$0	\$1,530	\$0	(\$1,530)
17880A856 UPSTATE STUDENT RECORDS				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,904)	\$0	\$2,904
Total 17880A856 UPSTATE STUDENT RECORDS	\$0	(\$2,904)	\$0	\$2,904
17880A857 UPSTATE STUDENT HEALTH SERV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$513)	\$0	\$513
Total 17880A857 UPSTATE STUDENT HEALTH SERV	\$0	(\$513)	\$0	\$513
17880A861 UPSTATE EXECUTIVE MGR				
E00 - GENERAL/CONTINGENCY	\$236,189	\$0	\$0	\$236,189

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E01 - CLASSIFIED PERSONNEL	\$60,954	\$6,764	\$0	\$54,190
E98 - OTHER EXPENDITURE	\$250,000	\$0	\$0	\$250,000
Total 17880A861 UPSTATE EXECUTIVE MGR	\$547,143	\$6,764	\$0	\$540,379
17880A862 UPSTATE FISCAL OPERATIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$14,219	\$0	(\$14,219)
Total 17880A862 UPSTATE FISCAL OPERATIONS	\$0	\$14,219	\$0	(\$14,219)
17880A863 UPSTATE GENERAL ADMIN & LOGISTICAL SERV				
E01 - CLASSIFIED PERSONNEL	\$0	\$5,530	\$0	(\$5,530)
Total 17880A863 UPSTATE GENERAL ADMIN & LOGISTICAL SERV	\$0	\$5,530	\$0	(\$5,530)
17880A864 UPSTATE ADMIN COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	(\$1,019,227)	\$0	\$1,019,227
E01 - CLASSIFIED PERSONNEL	\$0	\$5,692	\$0	(\$5,692)
Total 17880A864 UPSTATE ADMIN COMPUTING SUPPORT	\$0	(\$1,013,535)	\$0	\$1,013,535
17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$0	\$12,097	\$0	(\$12,097)
Total 17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT	\$0	\$12,097	\$0	(\$12,097)
17880A871 UPSTATE PHYSICAL PLANT ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	(\$11,440)	\$0	\$11,440
Total 17880A871 UPSTATE PHYSICAL PLANT ADMIN	\$0	(\$11,440)	\$0	\$11,440
17880A872 UPSTATE BLDG MAINTENANCE				
E01 - CLASSIFIED PERSONNEL	\$0	\$10,807	\$0	(\$10,807)
Total 17880A872 UPSTATE BLDG MAINTENANCE	\$0	\$10,807	\$0	(\$10,807)
17880A873 UPSTATE CUSTODIAL SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	\$11,209	\$0	(\$11,209)
Total 17880A873 UPSTATE CUSTODIAL SERVICE	\$0	\$11,209	\$0	(\$11,209)
17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT				
E01 - CLASSIFIED PERSONNEL	\$0	\$4,457	\$0	(\$4,457)
Total 17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT	\$0	\$4,457	\$0	(\$4,457)
17880A876 UPSTATE MAJOR REPAIRS & RENOV				
E01 - CLASSIFIED PERSONNEL	\$0	\$12,763	\$0	(\$12,763)
Total 17880A876 UPSTATE MAJOR REPAIRS & RENOV	\$0	\$12,763	\$0	(\$12,763)
17880A877 UPSTATE SECURITY & SAFETY				

A Fund Budget Status
by Department Fund and SubCategory

June 2013

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E01 - CLASSIFIED PERSONNEL	\$0	(\$392)	\$0	\$392
Total 17880A877 UPSTATE SECURITY & SAFETY	\$0	(\$392)	\$0	\$392
17880A891 UPSTATE SCHOLARSHIPS				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,600,000	\$2,038,376	\$0	(\$438,376)
Total 17880A891 UPSTATE SCHOLARSHIPS	\$1,600,000	\$2,038,376	\$0	(\$438,376)
Total	\$52,816,891	\$50,724,933	\$2,914,073	(\$822,115)