

# SCSL Digital Collections

**A fund budget status June 2012 resp area: 23**

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A Fund Budget Status  
by Department Fund and SubCategory

June 2012

Resp Area: 23  
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH</b>				
E15 - TRAVEL	\$9,000	\$17,416	\$2,024	(\$10,440)
E22 - PRINTING AND ADVERTISING	\$9,000	\$18,468	\$0	(\$9,468)
E50 - SUPPLIES	\$2,000	\$3,239	\$0	(\$1,239)
E60 - FIXED CHARGES	\$0	\$550	\$0	(\$550)
E62 - RENTS AND LEASES	\$0	\$275	\$0	(\$275)
<b>Total 17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH</b>	<b>\$20,000</b>	<b>\$39,948</b>	<b>\$2,024</b>	<b>(\$21,972)</b>
<b>17810A010 GENERAL INSTRUCTION</b>				
E00 - GENERAL/CONTINGENCY	\$1,649	\$0	\$0	\$1,649
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$800	\$0	(\$800)
E06 - UNDERGRADUATE ASSISTANTS	\$3,450	\$248	\$0	\$3,202
E07 - OTHER PERSONAL SERVICES	\$177,600	\$176,000	\$0	\$1,600
E09 - FRINGE BENEFITS	\$105,615	\$14,382	\$91,233	\$0
E15 - TRAVEL	\$200	\$1,736	\$1,316	(\$2,853)
E20 - TELEPHONE	\$1,800	\$648	\$0	\$1,152
E22 - PRINTING AND ADVERTISING	\$6,000	\$7,280	\$0	(\$1,280)
E27 - CONTRACTUAL SERVICES	\$11,000	\$16,979	\$317	(\$6,296)
E50 - SUPPLIES	\$1,750	\$1,108	\$0	\$642
E52 - NON-CAPITALIZED EQUIPMENT	\$700	\$662	\$0	\$38
E60 - FIXED CHARGES	\$0	\$276	\$780	(\$1,057)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$210	\$0	(\$210)
<b>Total 17810A010 GENERAL INSTRUCTION</b>	<b>\$309,764</b>	<b>\$220,330</b>	<b>\$93,646</b>	<b>(\$4,212)</b>
<b>17810A020 SCHOOL OF NURSING</b>				
E01 - CLASSIFIED PERSONNEL	\$158,658	\$161,608	\$0	(\$2,950)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,818,782	\$2,604,857	\$0	\$213,925
E05 - TEMPORARY HELP-NON-STUDENTS	\$43,000	\$43,644	\$0	(\$644)
E06 - UNDERGRADUATE ASSISTANTS	\$1,585	\$2,023	\$0	(\$438)
E09 - FRINGE BENEFITS	\$942,931	\$792,832	\$156,318	(\$6,218)
E15 - TRAVEL	\$21,061	\$16,191	\$2,048	\$2,822
E20 - TELEPHONE	\$1,500	\$522	\$0	\$978
E22 - PRINTING AND ADVERTISING	\$8,000	\$7,693	\$0	\$307
E27 - CONTRACTUAL SERVICES	\$13,692	\$13,986	\$4,500	(\$4,794)
E25 - DATA PROCESSING SERVICES	\$6,485	\$8,400	\$4,200	(\$6,115)
E50 - SUPPLIES	\$12,276	\$6,279	\$0	\$5,997
E60 - FIXED CHARGES	\$8,201	\$7,391	\$0	\$810
E62 - RENTS AND LEASES	\$190	\$562	\$0	(\$372)
<b>Total 17810A020 SCHOOL OF NURSING</b>	<b>\$4,036,361</b>	<b>\$3,665,986</b>	<b>\$167,065</b>	<b>\$203,310</b>

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>17810A025 NURSING - LEARNING RESOURCE LAB</b>				
E01 - CLASSIFIED PERSONNEL	\$35,000	\$27,938	\$0	\$7,062
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$165,000	\$77,499	\$0	\$87,501
E05 - TEMPORARY HELP-NON-STUDENTS	\$40,000	\$28,611	\$0	\$11,389
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$8,824	\$0	(\$4,824)
E09 - FRINGE BENEFITS	\$95,480	\$35,213	\$60,569	(\$302)
E15 - TRAVEL	\$60,000	\$4,934	\$1,001	\$54,065
E22 - PRINTING AND ADVERTISING	\$0	\$1,698	\$0	(\$1,698)
E27 - CONTRACTUAL SERVICES	\$0	\$78,413	\$23,756	(\$102,168)
E25 - DATA PROCESSING SERVICES	\$0	\$62,312	\$0	(\$62,312)
E50 - SUPPLIES	\$124,000	(\$1,095)	\$23,705	\$101,390
E60 - FIXED CHARGES	\$6,500	\$7,225	\$0	(\$725)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$491,226	\$191,451	\$218,620	\$81,155
<b>Total 17810A025 NURSING - LEARNING RESOURCE LAB</b>	<b>\$1,021,206</b>	<b>\$523,024</b>	<b>\$327,651</b>	<b>\$170,531</b>
<b>17810A029 UPPER LEVEL BUSINESS COURSES</b>				
E01 - CLASSIFIED PERSONNEL	\$29,750	\$29,750	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$0	\$0	\$15,000
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$500	\$0	(\$500)
E09 - FRINGE BENEFITS	\$13,200	\$11,917	\$1,283	\$0
E15 - TRAVEL	\$0	\$1,645	\$0	(\$1,645)
E20 - TELEPHONE	\$400	\$160	\$0	\$240
E22 - PRINTING AND ADVERTISING	\$12,000	\$2,969	\$0	\$9,031
E27 - CONTRACTUAL SERVICES	\$10,000	\$10,013	\$144	(\$157)
E25 - DATA PROCESSING SERVICES	\$0	\$3,855	\$0	(\$3,855)
E50 - SUPPLIES	\$79,295	\$24,525	\$400	\$54,370
E60 - FIXED CHARGES	\$2,000	\$9,734	\$0	(\$7,734)
E62 - RENTS AND LEASES	\$0	\$164	\$0	(\$164)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$6,034	\$0	(\$6,034)
<b>Total 17810A029 UPPER LEVEL BUSINESS COURSES</b>	<b>\$161,645</b>	<b>\$101,266</b>	<b>\$1,827</b>	<b>\$58,553</b>
<b>17810A030 SCHOOL OF BUSINESS</b>				
E01 - CLASSIFIED PERSONNEL	\$63,633	\$63,633	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,032,838	\$2,051,780	\$0	(\$18,942)
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$14,460	\$0	\$540
E06 - UNDERGRADUATE ASSISTANTS	\$4,750	\$3,906	\$0	\$844
E09 - FRINGE BENEFITS	\$618,520	\$580,186	\$43,868	(\$5,534)
E15 - TRAVEL	\$29,450	\$17,607	\$303	\$11,540
E20 - TELEPHONE	\$700	\$401	\$0	\$299

A Fund Budget Status  
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UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E22 - PRINTING AND ADVERTISING	\$8,000	\$8,475	\$0	(\$475)
E25 - DATA PROCESSING SERVICES	\$500	\$1,330	\$0	(\$830)
E50 - SUPPLIES	\$7,720	\$3,030	\$0	\$4,690
E60 - FIXED CHARGES	\$8,000	\$560	\$0	\$7,440
<b>Total 17810A030 SCHOOL OF BUSINESS</b>	<b>\$2,789,111</b>	<b>\$2,745,368</b>	<b>\$44,171</b>	<b>(\$428)</b>
<b>17810A031 EDUCATION</b>				
E01 - CLASSIFIED PERSONNEL	\$129,230	\$129,538	\$0	(\$308)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,847,275	\$1,846,163	\$0	\$1,112
E05 - TEMPORARY HELP-NON-STUDENTS	\$25,200	\$25,575	\$0	(\$375)
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$2,755	\$0	(\$755)
E09 - FRINGE BENEFITS	\$603,568	\$560,061	\$47,178	(\$3,671)
E15 - TRAVEL	\$28,146	\$21,626	\$2,149	\$4,371
E20 - TELEPHONE	\$300	\$490	\$0	(\$190)
E22 - PRINTING AND ADVERTISING	\$5,935	\$9,206	\$0	(\$3,271)
E27 - CONTRACTUAL SERVICES	\$370	\$370	\$0	\$0
E30 - FREIGHT	\$0	\$24	\$0	(\$24)
E25 - DATA PROCESSING SERVICES	\$4,330	\$7,683	\$0	(\$3,353)
E50 - SUPPLIES	\$14,220	\$15,450	\$0	(\$1,230)
E60 - FIXED CHARGES	\$9,000	\$7,715	\$0	\$1,285
E62 - RENTS AND LEASES	\$100	\$0	\$0	\$100
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$50	\$50	\$0	\$0
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$2,457	\$0	\$0	\$2,457
<b>Total 17810A031 EDUCATION</b>	<b>\$2,672,181</b>	<b>\$2,626,705</b>	<b>\$49,327</b>	<b>(\$3,851)</b>
<b>17810A032 EDUCATION DIRECTED TEACHING</b>				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,500	\$1,200	\$0	\$300
E05 - TEMPORARY HELP-NON-STUDENTS	\$25,446	\$83,600	\$0	(\$58,154)
E09 - FRINGE BENEFITS	\$2,970	\$14,848	\$0	(\$11,878)
E15 - TRAVEL	\$3,600	\$8,447	\$169	(\$5,016)
E50 - SUPPLIES	\$0	\$1,993	\$0	(\$1,993)
<b>Total 17810A032 EDUCATION DIRECTED TEACHING</b>	<b>\$33,516</b>	<b>\$110,087</b>	<b>\$169</b>	<b>(\$76,740)</b>
<b>17810A039 VISUAL ARTS STUDIO</b>				
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$1,000	\$0	(\$1,000)
E09 - FRINGE BENEFITS	\$0	\$220	\$0	(\$220)
E25 - DATA PROCESSING SERVICES	\$0	\$1,276	\$0	(\$1,276)
E50 - SUPPLIES	\$26,400	\$15,268	\$0	\$11,132
E62 - RENTS AND LEASES	\$0	\$300	\$0	(\$300)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$500	\$0	(\$500)

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>Total 17810A039 VISUAL ARTS STUDIO</b>	<b>\$26,400</b>	<b>\$18,564</b>	<b>\$0</b>	<b>\$7,836</b>
<b>17810A040 FINE ARTS &amp; COMMUNICATION STUDIES</b>				
E01 - CLASSIFIED PERSONNEL	\$96,830	\$96,851	\$0	(\$21)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,370,855	\$1,385,454	\$0	(\$14,599)
E05 - TEMPORARY HELP-NON-STUDENTS	\$37,000	\$31,139	\$0	\$5,861
E06 - UNDERGRADUATE ASSISTANTS	\$16,696	\$12,841	\$0	\$3,855
E09 - FRINGE BENEFITS	\$435,492	\$402,593	\$33,251	(\$352)
E15 - TRAVEL	\$18,627	\$9,245	\$4,013	\$5,369
E20 - TELEPHONE	\$750	\$266	\$0	\$484
E22 - PRINTING AND ADVERTISING	\$19,000	\$2,961	\$0	\$16,039
E27 - CONTRACTUAL SERVICES	\$20,000	\$7,135	\$1,872	\$10,994
E25 - DATA PROCESSING SERVICES	\$0	\$8,378	\$0	(\$8,378)
E50 - SUPPLIES	\$13,650	\$23,242	\$3,422	(\$13,014)
E60 - FIXED CHARGES	\$2,675	\$2,387	\$0	\$288
<b>Total 17810A040 FINE ARTS &amp; COMMUNICATION STUDIES</b>	<b>\$2,031,575</b>	<b>\$1,982,493</b>	<b>\$42,557</b>	<b>\$6,525</b>
<b>17810A041 DEAN HUMANITIES &amp; SOCIAL SCIENCE</b>				
E01 - CLASSIFIED PERSONNEL	\$72,431	\$72,989	\$0	(\$558)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$212,440	\$183,106	\$0	\$29,334
E06 - UNDERGRADUATE ASSISTANTS	\$7,477	\$4,882	\$0	\$2,595
E09 - FRINGE BENEFITS	\$95,517	\$76,422	\$19,189	(\$94)
E15 - TRAVEL	\$36,050	\$24,210	\$2,852	\$8,988
E20 - TELEPHONE	\$250	\$148	\$0	\$102
E22 - PRINTING AND ADVERTISING	\$4,562	\$2,792	\$0	\$1,770
E27 - CONTRACTUAL SERVICES	\$3,516	\$3,687	\$0	(\$171)
E30 - FREIGHT	\$82	\$82	\$0	\$0
E25 - DATA PROCESSING SERVICES	\$3,866	\$7,669	\$0	(\$3,803)
E50 - SUPPLIES	\$22,605	\$24,430	\$0	(\$1,825)
E60 - FIXED CHARGES	\$4,521	\$2,577	\$0	\$1,944
E62 - RENTS AND LEASES	\$2,000	\$363	\$0	\$1,637
<b>Total 17810A041 DEAN HUMANITIES &amp; SOCIAL SCIENCE</b>	<b>\$465,317</b>	<b>\$403,355</b>	<b>\$22,041</b>	<b>\$39,920</b>
<b>17810A045 LANGUAGES LITERATURE &amp; COMPOSITION</b>				
E01 - CLASSIFIED PERSONNEL	\$30,000	\$29,452	\$0	\$548
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,537,160	\$1,503,617	\$0	\$33,543
E05 - TEMPORARY HELP-NON-STUDENTS	\$1,500	\$1,500	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$19,425	\$17,218	\$0	\$2,207
E09 - FRINGE BENEFITS	\$462,403	\$442,886	\$21,960	(\$2,444)
E15 - TRAVEL	\$7,500	\$4,417	\$400	\$2,683

A Fund Budget Status  
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UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>E20 - TELEPHONE</b>	\$200	\$140	\$0	\$60
<b>E22 - PRINTING AND ADVERTISING</b>	\$9,330	\$4,731	\$0	\$4,599
<b>E27 - CONTRACTUAL SERVICES</b>	\$0	\$132	\$0	(\$132)
<b>E25 - DATA PROCESSING SERVICES</b>	\$5,500	\$5,124	\$0	\$376
<b>E50 - SUPPLIES</b>	\$13,400	\$8,556	\$0	\$4,844
<b>E60 - FIXED CHARGES</b>	\$1,200	\$1,060	\$0	\$140
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$75	\$75	\$0	\$0
<b>Total 17810A045 LANGUAGES LITERATURE &amp; COMPOSITION</b>	<b>\$2,087,693</b>	<b>\$2,018,909</b>	<b>\$22,360</b>	<b>\$46,424</b>
<b>17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$30,000	\$30,000	\$0	\$0
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$747,493	\$746,312	\$0	\$1,181
<b>E09 - FRINGE BENEFITS</b>	\$230,868	\$220,932	\$9,936	\$0
<b>E15 - TRAVEL</b>	\$4,765	\$4,195	\$144	\$426
<b>E20 - TELEPHONE</b>	\$200	\$95	\$0	\$105
<b>E22 - PRINTING AND ADVERTISING</b>	\$6,150	\$2,546	\$0	\$3,604
<b>E27 - CONTRACTUAL SERVICES</b>	\$200	\$0	\$0	\$200
<b>E25 - DATA PROCESSING SERVICES</b>	\$2,600	\$2,659	\$0	(\$59)
<b>E50 - SUPPLIES</b>	\$3,775	\$3,250	\$0	\$525
<b>E60 - FIXED CHARGES</b>	\$460	\$455	\$0	\$5
<b>Total 17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU</b>	<b>\$1,026,511</b>	<b>\$1,010,445</b>	<b>\$10,080</b>	<b>\$5,987</b>
<b>17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$30,531	\$31,071	\$0	(\$540)
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$993,124	\$968,204	\$0	\$24,920
<b>E09 - FRINGE BENEFITS</b>	\$291,368	\$285,611	\$7,917	(\$2,160)
<b>E15 - TRAVEL</b>	\$4,000	\$2,156	\$0	\$1,844
<b>E20 - TELEPHONE</b>	\$125	\$138	\$0	(\$13)
<b>E22 - PRINTING AND ADVERTISING</b>	\$2,108	\$3,385	\$0	(\$1,277)
<b>E27 - CONTRACTUAL SERVICES</b>	\$449	(\$15,000)	\$0	\$15,449
<b>E25 - DATA PROCESSING SERVICES</b>	\$7,629	\$1,500	\$0	\$6,129
<b>E50 - SUPPLIES</b>	\$5,254	\$2,290	\$0	\$2,964
<b>E52 - NON-CAPITALIZED EQUIPMENT</b>	\$0	\$9,374	\$0	(\$9,374)
<b>E60 - FIXED CHARGES</b>	\$431	\$431	\$0	\$0
<b>E62 - RENTS AND LEASES</b>	\$3,200	\$1,358	\$0	\$1,842
<b>Total 17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU</b>	<b>\$1,338,219</b>	<b>\$1,290,518</b>	<b>\$7,917</b>	<b>\$39,784</b>
<b>17810A053 PSYCHOLOGY</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$33,602	\$33,602	\$0	\$0

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$755,828	\$741,821	\$0	\$14,007
<b>E04 - GRADUATE ASSISTANTS</b>	\$6,000	\$6,000	\$0	\$0
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$2,300	\$2,282	\$0	\$18
<b>E09 - FRINGE BENEFITS</b>	\$231,177	\$212,178	\$19,393	(\$394)
<b>E15 - TRAVEL</b>	\$2,500	\$1,692	\$1,877	(\$1,070)
<b>E20 - TELEPHONE</b>	\$100	\$43	\$0	\$57
<b>E22 - PRINTING AND ADVERTISING</b>	\$9,000	\$7,989	\$0	\$1,011
<b>E25 - DATA PROCESSING SERVICES</b>	\$3,210	\$5,800	\$0	(\$2,590)
<b>E50 - SUPPLIES</b>	\$14,710	\$6,834	\$0	\$7,876
<b>Total 17810A053 PSYCHOLOGY</b>	<b>\$1,058,427</b>	<b>\$1,018,243</b>	<b>\$21,270</b>	<b>\$18,914</b>
<b>17810A054 PSY LAB</b>				
<b>E15 - TRAVEL</b>	\$500	\$0	\$0	\$500
<b>E22 - PRINTING AND ADVERTISING</b>	\$500	\$322	\$0	\$178
<b>E25 - DATA PROCESSING SERVICES</b>	\$500	\$2,645	\$1,070	(\$3,215)
<b>E50 - SUPPLIES</b>	\$5,517	\$5,142	\$0	\$375
<b>Total 17810A054 PSY LAB</b>	<b>\$7,017</b>	<b>\$8,108</b>	<b>\$1,070</b>	<b>(\$2,161)</b>
<b>17810A055 MILITARY SCIENCE/ROTC</b>				
<b>E20 - TELEPHONE</b>	\$0	\$0	\$0	\$0
<b>E22 - PRINTING AND ADVERTISING</b>	\$150	\$0	\$0	\$150
<b>E27 - CONTRACTUAL SERVICES</b>	\$5,850	\$6,000	\$0	(\$150)
<b>Total 17810A055 MILITARY SCIENCE/ROTC</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>17810A060 NATURAL SCIENCE &amp; ENGINEERING</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$94,368	\$98,456	\$0	(\$4,088)
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$1,697,283	\$1,707,325	\$0	(\$10,042)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$8,400	\$11,041	\$0	(\$2,641)
<b>E09 - FRINGE BENEFITS</b>	\$528,974	\$505,737	\$23,449	(\$212)
<b>E15 - TRAVEL</b>	\$12,914	\$8,839	\$4,336	(\$261)
<b>E20 - TELEPHONE</b>	\$200	\$191	\$0	\$9
<b>E22 - PRINTING AND ADVERTISING</b>	\$8,500	\$12,518	\$0	(\$4,018)
<b>E27 - CONTRACTUAL SERVICES</b>	\$52,298	(\$4,159)	\$750	\$55,707
<b>E29 - REPAIRS</b>	\$5,000	\$4,274	\$0	\$726
<b>E25 - DATA PROCESSING SERVICES</b>	\$2,000	\$2,058	\$0	(\$58)
<b>E50 - SUPPLIES</b>	\$35,796	\$77,581	\$1,360	(\$43,145)
<b>E60 - FIXED CHARGES</b>	\$2,400	\$320	\$0	\$2,080
<b>E62 - RENTS AND LEASES</b>	\$200	\$144	\$0	\$56
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$0	\$280	\$0	(\$280)
<b>Total 17810A060 NATURAL SCIENCE &amp; ENGINEERING</b>	<b>\$2,448,333</b>	<b>\$2,424,605</b>	<b>\$29,895</b>	<b>(\$6,168)</b>

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June 2012

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UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>17810A061 SCIENCE LAB</b>				
E27 - CONTRACTUAL SERVICES	\$0	\$1,635	\$1,250	(\$2,885)
E29 - REPAIRS	\$0	\$3,600	\$3,600	(\$7,200)
E25 - DATA PROCESSING SERVICES	\$0	\$5,546	\$0	(\$5,546)
E50 - SUPPLIES	\$305,312	\$133,907	\$11,309	\$160,095
E62 - RENTS AND LEASES	\$0	\$1,242	\$1,757	(\$2,999)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$5,113	\$61,255	(\$66,369)
<b>Total 17810A061 SCIENCE LAB</b>	<b>\$305,312</b>	<b>\$151,043</b>	<b>\$79,172</b>	<b>\$75,097</b>
<b>17810A065 MATHEMATICS &amp; COMPUTER SCIENCE</b>				
E01 - CLASSIFIED PERSONNEL	\$34,544	\$34,544	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,641,191	\$1,635,175	\$0	\$6,016
E06 - UNDERGRADUATE ASSISTANTS	\$26,100	\$23,592	\$0	\$2,508
E09 - FRINGE BENEFITS	\$490,631	\$455,959	\$36,162	(\$1,490)
E15 - TRAVEL	\$18,000	\$7,324	\$308	\$10,368
E20 - TELEPHONE	\$500	\$6,190	\$0	(\$5,690)
E22 - PRINTING AND ADVERTISING	\$8,500	\$8,263	\$0	\$237
E27 - CONTRACTUAL SERVICES	\$924	(\$16,675)	\$0	\$17,599
E25 - DATA PROCESSING SERVICES	\$3,226	\$3,795	\$0	(\$569)
E50 - SUPPLIES	\$11,050	\$9,614	\$0	\$1,436
E60 - FIXED CHARGES	\$1,360	\$1,359	\$0	\$1
<b>Total 17810A065 MATHEMATICS &amp; COMPUTER SCIENCE</b>	<b>\$2,236,026</b>	<b>\$2,169,138</b>	<b>\$36,470</b>	<b>\$30,418</b>
<b>17810A070 INTERDISCIPLINARY STUDIES</b>				
E01 - CLASSIFIED PERSONNEL	\$30,039	\$30,039	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$115,941	\$109,920	\$0	\$6,021
E09 - FRINGE BENEFITS	\$46,182	\$40,005	\$6,200	(\$24)
E20 - TELEPHONE	\$60	\$21	\$0	\$39
E22 - PRINTING AND ADVERTISING	\$1,350	\$1,743	\$0	(\$393)
E25 - DATA PROCESSING SERVICES	\$250	\$178	\$0	\$72
E50 - SUPPLIES	\$2,650	\$1,801	\$0	\$849
E60 - FIXED CHARGES	\$200	\$205	\$0	(\$5)
<b>Total 17810A070 INTERDISCIPLINARY STUDIES</b>	<b>\$196,672</b>	<b>\$183,912</b>	<b>\$6,200</b>	<b>\$6,559</b>
<b>17810A075 NON-PROFIT ADMINISTRATION</b>				
E22 - PRINTING AND ADVERTISING	\$0	\$0	\$0	\$0
<b>Total 17810A075 NON-PROFIT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17810A080 INFORMATICS</b>				
E01 - CLASSIFIED PERSONNEL	\$30,002	\$30,002	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$449,914	\$450,209	\$0	(\$295)



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<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$5,705	\$6,055	\$0	(\$350)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$2,795	\$2,605	\$0	\$190
<b>E09 - FRINGE BENEFITS</b>	\$129,075	\$127,451	\$1,624	\$0
<b>E15 - TRAVEL</b>	\$5,276	\$4,372	\$1,007	(\$103)
<b>E20 - TELEPHONE</b>	\$250	\$154	\$0	\$96
<b>E22 - PRINTING AND ADVERTISING</b>	\$1,467	\$1,668	\$0	(\$201)
<b>E25 - DATA PROCESSING SERVICES</b>	\$2,342	\$1,822	\$0	\$520
<b>E50 - SUPPLIES</b>	\$5,600	\$4,807	\$0	\$793
<b>E60 - FIXED CHARGES</b>	\$2,550	\$2,380	\$0	\$170
<b>Total 17810A080 INFORMATICS</b>	<b>\$634,976</b>	<b>\$631,526</b>	<b>\$2,631</b>	<b>\$819</b>
<b>17810A092 HONORS PROGRAM</b>				
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$5,000	\$5,000	\$0	\$0
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$2,400	\$1,200	\$0	\$1,200
<b>E09 - FRINGE BENEFITS</b>	\$1,100	\$1,108	\$0	(\$8)
<b>E15 - TRAVEL</b>	\$1,000	\$1,777	\$0	(\$777)
<b>E22 - PRINTING AND ADVERTISING</b>	\$300	\$398	\$0	(\$98)
<b>E50 - SUPPLIES</b>	\$200	\$149	\$0	\$51
<b>E60 - FIXED CHARGES</b>	\$550	\$500	\$0	\$50
<b>Total 17810A092 HONORS PROGRAM</b>	<b>\$10,550</b>	<b>\$10,131</b>	<b>\$0</b>	<b>\$419</b>
<b>17810A101 PROFESSIONAL MBA SUPPORT</b>				
<b>E15 - TRAVEL</b>	\$0	\$273	\$303	(\$576)
<b>E22 - PRINTING AND ADVERTISING</b>	\$0	\$217	\$0	(\$217)
<b>E27 - CONTRACTUAL SERVICES</b>	(\$6,500)	(\$7,275)	\$0	\$775
<b>E25 - DATA PROCESSING SERVICES</b>	\$0	\$1,550	\$0	(\$1,550)
<b>E50 - SUPPLIES</b>	\$6,500	\$814	\$0	\$5,686
<b>Total 17810A101 PROFESSIONAL MBA SUPPORT</b>	<b>\$0</b>	<b>(\$4,421)</b>	<b>\$303</b>	<b>\$4,118</b>
<b>17810A102 GRADUATE EDUCATION</b>				
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$57,482	\$73,347	\$0	(\$15,865)
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$15,500	\$7,226	\$0	\$8,274
<b>E09 - FRINGE BENEFITS</b>	\$22,083	\$20,949	\$1,794	(\$660)
<b>E15 - TRAVEL</b>	\$3,490	\$1,442	\$1,690	\$357
<b>E20 - TELEPHONE</b>	\$0	\$3	\$0	(\$3)
<b>E22 - PRINTING AND ADVERTISING</b>	\$3,000	\$2,596	\$0	\$404
<b>E50 - SUPPLIES</b>	\$1,628	\$2,067	\$0	(\$439)
<b>Total 17810A102 GRADUATE EDUCATION</b>	<b>\$103,183</b>	<b>\$107,630</b>	<b>\$3,485</b>	<b>(\$7,932)</b>
<b>17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT</b>				
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$56,207	\$55,252	\$0	\$955
<b>E09 - FRINGE BENEFITS</b>	\$15,000	\$15,816	\$0	(\$816)

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<b>E15 - TRAVEL</b>	\$2,188	\$525	\$1,269	\$394
<b>E22 - PRINTING AND ADVERTISING</b>	\$900	\$113	\$0	\$787
<b>E27 - CONTRACTUAL SERVICES</b>	\$2,550	\$5,100	\$0	(\$2,550)
<b>E25 - DATA PROCESSING SERVICES</b>	\$0	\$282	\$0	(\$282)
<b>E50 - SUPPLIES</b>	\$1,306	\$1,193	\$0	\$113
<b>E60 - FIXED CHARGES</b>	\$500	\$175	\$0	\$325
<b>Total 17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT</b>	<b>\$78,651</b>	<b>\$78,456</b>	<b>\$1,269</b>	<b>(\$1,074)</b>
<b>17810A105 GRADUATE CONTRACT COURSES</b>				
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$9,000	\$60,495	\$0	(\$51,495)
<b>E09 - FRINGE BENEFITS</b>	\$2,100	\$12,913	\$0	(\$10,813)
<b>E15 - TRAVEL</b>	\$0	\$2,351	\$0	(\$2,351)
<b>E27 - CONTRACTUAL SERVICES</b>	\$0	(\$23,500)	\$0	\$23,500
<b>E50 - SUPPLIES</b>	\$0	\$5,259	\$0	(\$5,259)
<b>E60 - FIXED CHARGES</b>	\$0	\$440	\$0	(\$440)
<b>Total 17810A105 GRADUATE CONTRACT COURSES</b>	<b>\$11,100</b>	<b>\$57,958</b>	<b>\$0</b>	<b>(\$46,858)</b>
<b>17810A110 GREENVILLE (UCG)</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$33,000	\$28,302	\$0	\$4,698
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$112,415	\$112,414	\$0	\$1
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$4,500	\$4,265	\$0	\$235
<b>E09 - FRINGE BENEFITS</b>	\$40,000	\$41,063	\$0	(\$1,063)
<b>E15 - TRAVEL</b>	\$800	\$843	\$0	(\$43)
<b>E20 - TELEPHONE</b>	\$600	\$1,475	\$99	(\$974)
<b>E22 - PRINTING AND ADVERTISING</b>	\$800	\$411	\$0	\$389
<b>E27 - CONTRACTUAL SERVICES</b>	\$4,500	\$1,988	\$0	\$2,512
<b>E25 - DATA PROCESSING SERVICES</b>	\$1,000	\$477	\$0	\$523
<b>E50 - SUPPLIES</b>	\$1,300	\$910	\$0	\$390
<b>E60 - FIXED CHARGES</b>	\$201,711	\$0	\$0	\$201,711
<b>E62 - RENTS AND LEASES</b>	\$0	\$255,373	\$0	(\$255,373)
<b>Total 17810A110 GREENVILLE (UCG)</b>	<b>\$400,626</b>	<b>\$447,521</b>	<b>\$99</b>	<b>(\$46,994)</b>
<b>17810A220 TAPS SCHOLARSHIP/GRANTS</b>				
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$0	\$3,312	\$0	(\$3,312)
<b>E09 - FRINGE BENEFITS</b>	\$0	\$58	\$0	(\$58)
<b>E15 - TRAVEL</b>	\$125,000	\$107,993	\$20,051	(\$3,044)
<b>E27 - CONTRACTUAL SERVICES</b>	\$0	\$1,364	\$0	(\$1,364)
<b>E50 - SUPPLIES</b>	\$0	\$6,158	\$0	(\$6,158)
<b>E60 - FIXED CHARGES</b>	\$0	\$159	\$0	(\$159)

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E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$635	\$0	(\$635)
<b>Total 17810A220 TAPS SCOLARSHIP/GRANTS</b>	<b>\$125,000</b>	<b>\$119,679</b>	<b>\$20,051</b>	<b>(\$14,731)</b>
<b>17810A300 WOMEN'S STUDY PROGRAM</b>				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$38,221	\$38,222	\$0	(\$1)
E06 - UNDERGRADUATE ASSISTANTS	\$600	\$516	\$0	\$84
E09 - FRINGE BENEFITS	\$9,731	\$10,252	\$0	(\$521)
E15 - TRAVEL	\$1,000	\$945	\$0	\$55
E20 - TELEPHONE	\$50	\$4	\$0	\$46
E22 - PRINTING AND ADVERTISING	\$400	\$149	\$0	\$251
E27 - CONTRACTUAL SERVICES	\$1,200	\$1,014	\$0	\$186
E25 - DATA PROCESSING SERVICES	\$450	\$340	\$0	\$110
E50 - SUPPLIES	\$1,200	\$1,758	\$0	(\$558)
E60 - FIXED CHARGES	\$250	\$170	\$0	\$80
<b>Total 17810A300 WOMEN'S STUDY PROGRAM</b>	<b>\$53,102</b>	<b>\$53,370</b>	<b>\$0</b>	<b>(\$268)</b>
<b>17810A350 CENTER FOR UNDERGRADUATE RESEARCH</b>				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$16,344	\$16,344	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$5,100	\$0	(\$5,100)
E06 - UNDERGRADUATE ASSISTANTS	\$23,100	\$15,606	\$0	\$7,494
E09 - FRINGE BENEFITS	\$6,311	\$4,763	\$1,597	(\$49)
E15 - TRAVEL	\$500	\$400	\$0	\$100
E22 - PRINTING AND ADVERTISING	\$2,900	\$2,550	\$0	\$350
E50 - SUPPLIES	\$2,300	\$1,526	\$0	\$774
E60 - FIXED CHARGES	\$875	\$1,125	\$0	(\$250)
<b>Total 17810A350 CENTER FOR UNDERGRADUATE RESEARCH</b>	<b>\$52,330</b>	<b>\$47,414</b>	<b>\$1,597</b>	<b>\$3,319</b>
<b>17810A951 SCIENCE LAB FEE - SPRING</b>				
E50 - SUPPLIES	\$0	(\$110)	\$0	\$110
<b>Total 17810A951 SCIENCE LAB FEE - SPRING</b>	<b>\$0</b>	<b>(\$110)</b>	<b>\$0</b>	<b>\$110</b>
<b>17830A000 PUBLIC SERVICE</b>				
E01 - CLASSIFIED PERSONNEL	\$177,898	\$180,046	\$0	(\$2,148)
E07 - OTHER PERSONAL SERVICES	\$7,200	\$7,200	\$0	\$0
E09 - FRINGE BENEFITS	\$87,738	\$74,652	\$13,086	\$0
E20 - TELEPHONE	\$0	\$0	\$0	\$0
E22 - PRINTING AND ADVERTISING	\$0	\$391	\$0	(\$391)
<b>Total 17830A000 PUBLIC SERVICE</b>	<b>\$272,836</b>	<b>\$262,288</b>	<b>\$13,086</b>	<b>(\$2,539)</b>
<b>17830A067 ASPIRE RESEARCH</b>				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$6,461	\$0	(\$6,461)
E09 - FRINGE BENEFITS	\$0	\$1,420	\$0	(\$1,420)

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E15 - TRAVEL	\$0	\$661	\$0	(\$661)
E25 - DATA PROCESSING SERVICES	\$0	\$1,600	\$0	(\$1,600)
E50 - SUPPLIES	\$0	\$338	\$0	(\$338)
<b>Total 17830A067 ASPIRE RESEARCH</b>	<b>\$0</b>	<b>\$10,480</b>	<b>\$0</b>	<b>(\$10,480)</b>
<b>17840A000 DIR CHG FOR SERV-LIBRARY</b>				
E27 - CONTRACTUAL SERVICES	\$125,000	\$119,412	\$0	\$5,588
<b>Total 17840A000 DIR CHG FOR SERV-LIBRARY</b>	<b>\$125,000</b>	<b>\$119,412</b>	<b>\$0</b>	<b>\$5,588</b>
<b>17840A001 LIBRARY</b>				
E01 - CLASSIFIED PERSONNEL	\$372,883	\$369,013	\$0	\$3,870
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$545,652	\$551,480	\$0	(\$5,828)
E04 - GRADUATE ASSISTANTS	\$8,946	\$3,398	\$0	\$5,548
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,600	\$26,023	\$0	(\$5,423)
E06 - UNDERGRADUATE ASSISTANTS	\$10,234	\$12,514	\$0	(\$2,280)
E09 - FRINGE BENEFITS	\$316,315	\$313,558	\$3,992	(\$1,235)
E15 - TRAVEL	\$3,700	\$2,141	\$1,192	\$368
E20 - TELEPHONE	\$150	\$179	\$0	(\$29)
E22 - PRINTING AND ADVERTISING	\$5,346	\$6,007	\$0	(\$661)
E27 - CONTRACTUAL SERVICES	\$1,894	\$7	\$0	\$1,887
E29 - REPAIRS	\$3,787	\$1,177	\$1,110	\$1,500
E25 - DATA PROCESSING SERVICES	\$4,454	\$6,735	\$0	(\$2,281)
E50 - SUPPLIES	\$17,419	\$15,993	\$224	\$1,202
E52 - NON-CAPITALIZED EQUIPMENT	\$515,000	\$563,001	\$273	(\$48,274)
E60 - FIXED CHARGES	\$41,951	\$21,703	\$0	\$20,248
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$153	\$49	\$0	\$104
<b>Total 17840A001 LIBRARY</b>	<b>\$1,868,484</b>	<b>\$1,892,976</b>	<b>\$6,791</b>	<b>(\$31,283)</b>
<b>17840A100 DIR CHG FOR SERV- OTHER A S</b>				
E27 - CONTRACTUAL SERVICES	\$30,000	\$30,768	\$0	(\$768)
<b>Total 17840A100 DIR CHG FOR SERV- OTHER A S</b>	<b>\$30,000</b>	<b>\$30,768</b>	<b>\$0</b>	<b>(\$768)</b>
<b>17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA</b>				
E01 - CLASSIFIED PERSONNEL	\$158,375	\$155,300	\$0	\$3,075
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$263,468	\$272,971	\$0	(\$9,503)
E05 - TEMPORARY HELP-NON-STUDENTS	\$60	\$59	\$0	\$1
E06 - UNDERGRADUATE ASSISTANTS	\$14,000	\$12,800	\$0	\$1,200
E07 - OTHER PERSONAL SERVICES	\$27,300	\$27,300	\$0	\$0
E09 - FRINGE BENEFITS	\$131,652	\$111,263	\$22,538	(\$2,149)
E15 - TRAVEL	\$12,000	\$23,530	\$3,852	(\$15,381)
E20 - TELEPHONE	\$350	\$204	\$0	\$146
E22 - PRINTING AND ADVERTISING	\$2,100	\$3,879	\$0	(\$1,779)

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<b>E27 - CONTRACTUAL SERVICES</b>	\$0	\$3,700	\$0	(\$3,700)
<b>E25 - DATA PROCESSING SERVICES</b>	\$1,940	\$6,129	\$2,409	(\$6,599)
<b>E50 - SUPPLIES</b>	\$4,000	\$2,500	\$0	\$1,500
<b>E60 - FIXED CHARGES</b>	\$1,000	\$2,459	\$0	(\$1,459)
<b>Total 17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA</b>	<b>\$616,245</b>	<b>\$622,094</b>	<b>\$28,798</b>	<b>(\$34,648)</b>
<b>17840A104 INSTITUTIONAL RESEARCH</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$137,986	\$104,386	\$0	\$33,600
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$24,500	\$19,524	\$0	\$4,976
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$0	\$20,495	\$0	(\$20,495)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$7,000	\$12,228	\$0	(\$5,228)
<b>E09 - FRINGE BENEFITS</b>	\$47,811	\$33,034	\$14,919	(\$142)
<b>E15 - TRAVEL</b>	\$1,500	\$2,040	\$0	(\$540)
<b>E20 - TELEPHONE</b>	\$890	\$785	\$0	\$105
<b>E22 - PRINTING AND ADVERTISING</b>	\$6,500	\$6,141	\$0	\$359
<b>E27 - CONTRACTUAL SERVICES</b>	\$77,250	\$50,975	\$2,793	\$23,482
<b>E25 - DATA PROCESSING SERVICES</b>	\$500	\$763	\$0	(\$263)
<b>E50 - SUPPLIES</b>	\$3,000	\$480	\$0	\$2,520
<b>E60 - FIXED CHARGES</b>	\$1,500	\$1,000	\$0	\$500
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$0	\$423	\$0	(\$423)
<b>Total 17840A104 INSTITUTIONAL RESEARCH</b>	<b>\$308,437</b>	<b>\$252,274</b>	<b>\$17,712</b>	<b>\$38,451</b>
<b>17840A105 ACCREDITATION</b>				
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$3,218	\$2,952	\$0	\$266
<b>E09 - FRINGE BENEFITS</b>	\$459	\$656	\$0	(\$197)
<b>E15 - TRAVEL</b>	\$7,500	\$2,633	\$0	\$4,867
<b>E22 - PRINTING AND ADVERTISING</b>	\$1,000	\$0	\$0	\$1,000
<b>E27 - CONTRACTUAL SERVICES</b>	\$25,000	\$11,215	\$0	\$13,785
<b>E50 - SUPPLIES</b>	\$650	\$5,564	\$0	(\$4,914)
<b>E60 - FIXED CHARGES</b>	\$30,000	\$2,500	\$0	\$27,500
<b>Total 17840A105 ACCREDITATION</b>	<b>\$67,827</b>	<b>\$25,521</b>	<b>\$0</b>	<b>\$42,306</b>
<b>17840A107 INTERNATIONALIZATION</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$82,891	\$77,811	\$0	\$5,080
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$2,550	\$0	\$0	\$2,550
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$38,500	\$39,880	\$0	(\$1,380)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$2,500	\$3,992	\$0	(\$1,492)
<b>E09 - FRINGE BENEFITS</b>	\$28,272	\$30,388	\$147	(\$2,263)
<b>E15 - TRAVEL</b>	\$36,824	\$13,052	\$2,750	\$21,022
<b>E20 - TELEPHONE</b>	\$100	\$139	\$0	(\$39)

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<b>E22 - PRINTING AND ADVERTISING</b>	\$1,200	\$1,118	\$0	\$82
<b>E27 - CONTRACTUAL SERVICES</b>	\$12,611	(\$7,832)	\$0	\$20,443
<b>E30 - FREIGHT</b>	\$0	\$35	\$0	(\$35)
<b>E25 - DATA PROCESSING SERVICES</b>	\$1,000	\$0	\$0	\$1,000
<b>E50 - SUPPLIES</b>	\$3,750	\$12,540	\$719	(\$9,509)
<b>E60 - FIXED CHARGES</b>	\$3,500	\$3,139	\$0	\$361
<b>E62 - RENTS AND LEASES</b>	\$0	\$264	\$0	(\$264)
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$0	\$28,455	\$0	(\$28,455)
<b>Total 17840A107 INTERNATIONALIZATION</b>	<b>\$213,698</b>	<b>\$202,980</b>	<b>\$3,616</b>	<b>\$7,101</b>
<b>17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$107,807	\$107,807	\$0	\$0
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$19,000	\$27,164	\$0	(\$8,164)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$3,000	\$0	\$0	\$3,000
<b>E09 - FRINGE BENEFITS</b>	\$37,650	\$38,233	\$0	(\$583)
<b>E15 - TRAVEL</b>	\$2,650	\$2,530	\$0	\$120
<b>E20 - TELEPHONE</b>	\$200	\$84	\$0	\$116
<b>E22 - PRINTING AND ADVERTISING</b>	\$2,000	\$567	\$0	\$1,433
<b>E25 - DATA PROCESSING SERVICES</b>	\$1,500	\$419	\$0	\$1,081
<b>E50 - SUPPLIES</b>	\$5,150	\$1,324	\$0	\$3,826
<b>E66 - CAPITALIZED PROPERTY AND EQUIPMENT</b>	\$500	\$0	\$0	\$500
<b>Total 17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS</b>	<b>\$179,457</b>	<b>\$178,127</b>	<b>\$0</b>	<b>\$1,330</b>
<b>17840A110 CENTER FOR TEACHING EXCELLENCE</b>				
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$9,500	\$4,000	\$0	\$5,500
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$0	\$10,962	\$0	(\$10,962)
<b>E09 - FRINGE BENEFITS</b>	\$2,500	\$3,116	\$442	(\$1,058)
<b>E15 - TRAVEL</b>	\$8,000	\$2,199	\$0	\$5,801
<b>E20 - TELEPHONE</b>	\$50	\$1	\$0	\$49
<b>E22 - PRINTING AND ADVERTISING</b>	\$1,000	\$230	\$0	\$770
<b>E27 - CONTRACTUAL SERVICES</b>	\$0	\$1,752	\$0	(\$1,752)
<b>E25 - DATA PROCESSING SERVICES</b>	\$500	\$527	\$0	(\$27)
<b>E50 - SUPPLIES</b>	\$4,100	\$2,942	\$0	\$1,158
<b>E60 - FIXED CHARGES</b>	\$250	\$89	\$0	\$161
<b>Total 17840A110 CENTER FOR TEACHING EXCELLENCE</b>	<b>\$25,900</b>	<b>\$25,818</b>	<b>\$442</b>	<b>(\$360)</b>
<b>17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)</b>				
<b>E22 - PRINTING AND ADVERTISING</b>	\$0	\$4,487	\$0	(\$4,487)
<b>E30 - FREIGHT</b>	\$0	\$341	\$0	(\$341)

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E50 - SUPPLIES	\$75,000	\$6,058	\$0	\$68,942
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$1,198	\$0	(\$1,198)
<b>Total 17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)</b>	<b>\$75,000</b>	<b>\$12,084</b>	<b>\$0</b>	<b>\$62,916</b>
<b>17840A112 DISTANCE LEARNING</b>				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$35,072	\$39,102	\$0	(\$4,030)
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$9,873	\$0	\$10,127
E09 - FRINGE BENEFITS	\$18,128	\$13,699	\$4,429	\$0
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$600	\$164	\$0	\$436
E25 - DATA PROCESSING SERVICES	\$500	\$195	\$0	\$305
E50 - SUPPLIES	\$500	\$209	\$0	\$291
<b>Total 17840A112 DISTANCE LEARNING</b>	<b>\$75,000</b>	<b>\$63,242</b>	<b>\$4,429</b>	<b>\$7,330</b>
<b>17840A113 OFFICE OF CONTINUING EDUCATION</b>				
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$21,840	\$0	(\$21,840)
E09 - FRINGE BENEFITS	\$0	\$4,831	\$0	(\$4,831)
<b>Total 17840A113 OFFICE OF CONTINUING EDUCATION</b>	<b>\$0</b>	<b>\$26,671</b>	<b>\$0</b>	<b>(\$26,671)</b>
<b>17840A130 FACULTY ATHLETIC ADVISOR</b>				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$9,000	\$8,596	\$0	\$404
E09 - FRINGE BENEFITS	\$1,161	\$1,901	\$0	(\$740)
E15 - TRAVEL	\$8,000	\$1,788	\$6,212	\$0
<b>Total 17840A130 FACULTY ATHLETIC ADVISOR</b>	<b>\$18,161</b>	<b>\$12,284</b>	<b>\$6,212</b>	<b>(\$336)</b>
<b>17840A150 METROPOLITAN STUDIES INSTITUTE</b>				
E02 - UNCLASSIFIED ADMINISTRATIVE	\$74,740	\$59,792	\$0	\$14,948
E05 - TEMPORARY HELP-NON-STUDENTS	\$700	\$0	\$0	\$700
E06 - UNDERGRADUATE ASSISTANTS	\$2,300	\$0	\$0	\$2,300
E09 - FRINGE BENEFITS	\$25,600	\$19,835	\$5,765	\$0
E15 - TRAVEL	\$3,000	\$0	\$0	\$3,000
E20 - TELEPHONE	\$20	\$11	\$0	\$9
E22 - PRINTING AND ADVERTISING	\$1,300	\$333	\$0	\$967
E27 - CONTRACTUAL SERVICES	\$0	\$500	\$0	(\$500)
E25 - DATA PROCESSING SERVICES	\$100	\$836	\$0	(\$736)
E50 - SUPPLIES	\$1,050	\$0	\$0	\$1,050
E60 - FIXED CHARGES	\$100	\$220	\$0	(\$120)
<b>Total 17840A150 METROPOLITAN STUDIES INSTITUTE</b>	<b>\$108,910</b>	<b>\$81,527</b>	<b>\$5,765</b>	<b>\$21,618</b>
<b>17850A000 DIR CHG FOR SERV-STUDENT SERV</b>				

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<b>E27 - CONTRACTUAL SERVICES</b>	\$66,024	\$66,024	\$0	\$0
<b>Total 17850A000 DIR CHG FOR SERV-STUDENT SERV</b>	<b>\$66,024</b>	<b>\$66,024</b>	<b>\$0</b>	<b>\$0</b>
<b>17850A010 DEAN OF STUDENTS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$60,329	\$45,329	\$0	\$15,000
<b>E02 - UNCLASSIFIED ADMINISTRATIVE</b>	\$84,596	\$84,596	\$0	\$0
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$3,000	\$4,783	\$0	(\$1,783)
<b>E07 - OTHER PERSONAL SERVICES</b>	\$18,400	\$18,400	\$0	\$0
<b>E09 - FRINGE BENEFITS</b>	\$41,069	\$44,075	\$0	(\$3,006)
<b>E15 - TRAVEL</b>	\$0	\$8,975	\$3,385	(\$12,361)
<b>E20 - TELEPHONE</b>	\$7,200	\$2,316	\$0	\$4,884
<b>E22 - PRINTING AND ADVERTISING</b>	\$1,300	\$2,931	\$0	(\$1,631)
<b>E27 - CONTRACTUAL SERVICES</b>	\$0	\$252	\$0	(\$252)
<b>E50 - SUPPLIES</b>	\$1,600	\$2,866	\$0	(\$1,266)
<b>E60 - FIXED CHARGES</b>	\$500	\$386	\$0	\$114
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$0	\$358	\$0	(\$358)
<b>Total 17850A010 DEAN OF STUDENTS</b>	<b>\$217,994</b>	<b>\$215,266</b>	<b>\$3,385</b>	<b>(\$658)</b>
<b>17850A011 FINANCIAL AID &amp; VET AFFAIRS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$314,775	\$301,813	\$0	\$12,962
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$22,500	\$0	\$0	\$22,500
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$13,600	\$15,301	\$0	(\$1,701)
<b>E09 - FRINGE BENEFITS</b>	\$128,379	\$110,193	\$18,758	(\$572)
<b>E15 - TRAVEL</b>	\$5,000	\$4,170	\$3,738	(\$2,907)
<b>E20 - TELEPHONE</b>	\$1,500	\$2,184	\$0	(\$684)
<b>E22 - PRINTING AND ADVERTISING</b>	\$7,000	\$6,662	\$0	\$338
<b>E27 - CONTRACTUAL SERVICES</b>	\$5,000	\$0	\$0	\$5,000
<b>E25 - DATA PROCESSING SERVICES</b>	\$1,000	\$1,354	\$0	(\$354)
<b>E50 - SUPPLIES</b>	\$19,250	\$6,495	\$0	\$12,755
<b>E60 - FIXED CHARGES</b>	\$1,420	\$1,702	\$0	(\$282)
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$12,500	\$0	\$0	\$12,500
<b>E98 - OTHER EXPENDITURE</b>	\$3,000	\$1,998	\$0	\$1,002
<b>Total 17850A011 FINANCIAL AID &amp; VET AFFAIRS</b>	<b>\$534,924</b>	<b>\$451,872</b>	<b>\$22,496</b>	<b>\$60,556</b>
<b>17850A012 COUNSELING &amp; CAREER GUIDANCE</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$238,835	\$238,835	\$0	\$0
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$3,400	\$6,442	\$0	(\$3,042)
<b>E09 - FRINGE BENEFITS</b>	\$93,466	\$74,227	\$19,239	\$0
<b>E20 - TELEPHONE</b>	\$200	\$364	\$0	(\$164)
<b>E22 - PRINTING AND ADVERTISING</b>	\$650	\$2,281	\$0	(\$1,631)



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E50 - SUPPLIES	\$1,500	\$2,960	\$0	(\$1,460)
E60 - FIXED CHARGES	\$0	\$75	\$0	(\$75)
<b>Total 17850A012 COUNSELING &amp; CAREER GUIDANCE</b>	<b>\$338,051</b>	<b>\$325,184</b>	<b>\$19,239</b>	<b>(\$6,371)</b>
<b>17850A013 CAREER SERVICES OFFICE</b>				
E01 - CLASSIFIED PERSONNEL	\$72,946	\$72,946	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$655	\$0	(\$655)
E09 - FRINGE BENEFITS	\$24,334	\$25,227	\$0	(\$893)
E15 - TRAVEL	\$850	\$787	\$327	(\$264)
E20 - TELEPHONE	\$100	\$45	\$0	\$55
E22 - PRINTING AND ADVERTISING	\$800	\$98	\$0	\$702
E25 - DATA PROCESSING SERVICES	\$6,252	\$5,700	\$0	\$552
E50 - SUPPLIES	\$998	\$257	\$0	\$741
E60 - FIXED CHARGES	\$1,500	\$400	\$0	\$1,100
<b>Total 17850A013 CAREER SERVICES OFFICE</b>	<b>\$107,780</b>	<b>\$106,116</b>	<b>\$327</b>	<b>\$1,337</b>
<b>17850A015 FEE WAIVER</b>				
E09 - FRINGE BENEFITS	\$0	\$37,482	\$0	(\$37,482)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$494,000	\$425,920	\$0	\$68,080
<b>Total 17850A015 FEE WAIVER</b>	<b>\$494,000</b>	<b>\$463,402</b>	<b>\$0</b>	<b>\$30,598</b>
<b>17850A018 ACADEMIC SUPPORT CENTER</b>				
E01 - CLASSIFIED PERSONNEL	\$118,185	\$115,313	\$0	\$2,872
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$84,000	\$81,000	\$0	\$3,000
E05 - TEMPORARY HELP-NON-STUDENTS	\$10,000	\$2,730	\$0	\$7,270
E06 - UNDERGRADUATE ASSISTANTS	\$77,000	\$66,840	\$0	\$10,160
E09 - FRINGE BENEFITS	\$76,617	\$63,254	\$13,385	(\$23)
E15 - TRAVEL	\$3,000	\$1,548	\$0	\$1,452
E20 - TELEPHONE	\$200	\$82	\$0	\$118
E22 - PRINTING AND ADVERTISING	\$3,000	\$2,355	\$0	\$645
E25 - DATA PROCESSING SERVICES	\$19,504	\$19,428	\$0	\$76
E50 - SUPPLIES	\$7,736	\$5,274	\$0	\$2,462
E52 - NON-CAPITALIZED EQUIPMENT	\$50	\$0	\$0	\$50
<b>Total 17850A018 ACADEMIC SUPPORT CENTER</b>	<b>\$399,292</b>	<b>\$357,824</b>	<b>\$13,385</b>	<b>\$28,082</b>
<b>17850A019 ENROLLMENT MANAGEMENT</b>				
E07 - OTHER PERSONAL SERVICES	\$18,400	\$18,400	\$0	\$0
E09 - FRINGE BENEFITS	\$0	\$1,494	\$0	(\$1,494)
E20 - TELEPHONE	\$1,500	\$0	\$0	\$1,500
E22 - PRINTING AND ADVERTISING	\$500	\$997	\$0	(\$497)
E27 - CONTRACTUAL SERVICES	\$8,200	\$0	\$0	\$8,200

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<b>E25 - DATA PROCESSING SERVICES</b>	\$1,000	\$10,250	\$9,580	(\$18,830)
<b>E50 - SUPPLIES</b>	\$1,500	\$498	\$0	\$1,002
<b>E60 - FIXED CHARGES</b>	\$5,000	\$6,468	\$0	(\$1,468)
<b>Total 17850A019 ENROLLMENT MANAGEMENT</b>	<b>\$36,100</b>	<b>\$38,107</b>	<b>\$9,580</b>	<b>(\$11,587)</b>
<b>17850A020 ADMISSIONS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$448,203	\$437,799	\$0	\$10,404
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$22,500	\$15,398	\$0	\$7,102
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$15,500	\$11,379	\$0	\$4,121
<b>E09 - FRINGE BENEFITS</b>	\$176,453	\$150,989	\$25,847	(\$383)
<b>E15 - TRAVEL</b>	\$14,500	\$26,064	\$8,360	(\$19,923)
<b>E20 - TELEPHONE</b>	\$4,200	\$2,984	\$0	\$1,216
<b>E22 - PRINTING AND ADVERTISING</b>	\$103,500	\$85,872	\$3,002	\$14,626
<b>E27 - CONTRACTUAL SERVICES</b>	\$159,250	\$2,526	\$1,158	\$155,566
<b>E25 - DATA PROCESSING SERVICES</b>	\$47,500	\$44,850	\$4,200	(\$1,550)
<b>E50 - SUPPLIES</b>	\$82,100	\$47,606	\$0	\$34,494
<b>E60 - FIXED CHARGES</b>	\$1,550	\$1,388	\$0	\$162
<b>E66 - CAPITALIZED PROPERTY AND EQUIPMENT</b>	\$0	\$21,287	\$0	(\$21,287)
<b>Total 17850A020 ADMISSIONS</b>	<b>\$1,075,256</b>	<b>\$848,141</b>	<b>\$42,567</b>	<b>\$184,548</b>
<b>17850A021 REGISTRAR</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$150,477	\$121,881	\$0	\$28,596
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$31,500	\$39,007	\$0	(\$7,507)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$2,000	\$1,076	\$0	\$924
<b>E09 - FRINGE BENEFITS</b>	\$64,668	\$44,848	\$19,885	(\$65)
<b>E15 - TRAVEL</b>	\$4,500	\$2,466	\$5,655	(\$3,621)
<b>E20 - TELEPHONE</b>	\$150	\$178	\$0	(\$28)
<b>E22 - PRINTING AND ADVERTISING</b>	\$2,200	\$4,108	\$0	(\$1,908)
<b>E25 - DATA PROCESSING SERVICES</b>	\$0	\$155	\$0	(\$155)
<b>E50 - SUPPLIES</b>	\$3,000	\$2,308	\$0	\$692
<b>E60 - FIXED CHARGES</b>	\$645	\$708	\$0	(\$62)
<b>Total 17850A021 REGISTRAR</b>	<b>\$259,140</b>	<b>\$216,735</b>	<b>\$25,540</b>	<b>\$16,866</b>
<b>17850A022 COMMENCEMENT CEREMONIES</b>				
<b>E15 - TRAVEL</b>	\$0	\$102	\$198	(\$300)
<b>E20 - TELEPHONE</b>	\$0	\$1	\$0	(\$1)
<b>E22 - PRINTING AND ADVERTISING</b>	\$7,000	\$5,622	\$0	\$1,378
<b>E27 - CONTRACTUAL SERVICES</b>	\$14,000	\$16,082	\$76	(\$2,158)
<b>E25 - DATA PROCESSING SERVICES</b>	\$500	\$0	\$0	\$500
<b>E50 - SUPPLIES</b>	\$24,350	\$22,269	\$2,030	\$51
<b>E60 - FIXED CHARGES</b>	\$0	\$60	\$0	(\$60)

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E62 - RENTS AND LEASES	\$17,000	\$23,110	\$11,183	(\$17,293)
<b>Total 17850A022 COMMENCEMENT CEREMONIES</b>	<b>\$62,850</b>	<b>\$67,246</b>	<b>\$13,488</b>	<b>(\$17,884)</b>
<b>17850A023 ORIENTATION FOR MATRICULATING STUDENTS</b>				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$15,400	\$7,400	\$0	\$8,000
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$100	\$0	(\$100)
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$25,055	\$0	\$4,945
E09 - FRINGE BENEFITS	\$3,681	\$1,788	\$1,893	\$0
E22 - PRINTING AND ADVERTISING	\$16,500	\$16,266	\$0	\$234
E27 - CONTRACTUAL SERVICES	\$0	\$130	\$0	(\$130)
E50 - SUPPLIES	\$57,050	\$41,927	\$5,444	\$9,679
<b>Total 17850A023 ORIENTATION FOR MATRICULATING STUDENTS</b>	<b>\$122,631</b>	<b>\$92,666</b>	<b>\$7,337</b>	<b>\$22,628</b>
<b>17850A030 INTERCOLLEGIATE ATHLETICS</b>				
E07 - OTHER PERSONAL SERVICES	\$19,200	\$19,200	\$0	\$0
E09 - FRINGE BENEFITS	\$0	\$1,564	\$0	(\$1,564)
E22 - PRINTING AND ADVERTISING	\$0	\$79	\$0	(\$79)
E50 - SUPPLIES	\$0	\$129	\$0	(\$129)
E60 - FIXED CHARGES	\$0	\$454	\$0	(\$454)
<b>Total 17850A030 INTERCOLLEGIATE ATHLETICS</b>	<b>\$19,200</b>	<b>\$21,426</b>	<b>\$0</b>	<b>(\$2,226)</b>
<b>17850A044 MULTICULTURAL STUDENT SERVICES</b>				
E01 - CLASSIFIED PERSONNEL	\$42,000	\$42,000	\$0	\$0
E09 - FRINGE BENEFITS	\$15,383	\$14,629	\$754	\$0
E20 - TELEPHONE	\$20	\$45	\$0	(\$25)
E22 - PRINTING AND ADVERTISING	\$0	\$37	\$0	(\$37)
<b>Total 17850A044 MULTICULTURAL STUDENT SERVICES</b>	<b>\$57,403</b>	<b>\$56,710</b>	<b>\$754</b>	<b>(\$62)</b>
<b>17850A046 STUDENT LIFE</b>				
E01 - CLASSIFIED PERSONNEL	\$34,850	\$34,921	\$0	(\$71)
E09 - FRINGE BENEFITS	\$13,786	\$16,110	\$0	(\$2,324)
E20 - TELEPHONE	\$150	\$326	\$0	(\$176)
E22 - PRINTING AND ADVERTISING	\$0	\$1,649	\$0	(\$1,649)
<b>Total 17850A046 STUDENT LIFE</b>	<b>\$48,786</b>	<b>\$53,006</b>	<b>\$0</b>	<b>(\$4,220)</b>
<b>17850A047 HEALTH SERVICES</b>				
E01 - CLASSIFIED PERSONNEL	\$7,802	\$15,604	\$0	(\$7,802)
E09 - FRINGE BENEFITS	\$2,343	\$4,821	\$0	(\$2,478)
<b>Total 17850A047 HEALTH SERVICES</b>	<b>\$10,145</b>	<b>\$20,425</b>	<b>\$0</b>	<b>(\$10,280)</b>
<b>17860A000 DIR CHG FOR SERV-INST SUPPORT</b>				
E27 - CONTRACTUAL SERVICES	\$514,285	\$514,284	\$0	\$1

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<b>Total 17860A000 DIR CHG FOR SERV-INST SUPPORT</b>	<b>\$514,285</b>	<b>\$514,284</b>	<b>\$0</b>	<b>\$1</b>
<b>17860A010 CHANCELLOR'S OFFICE</b>				
E01 - CLASSIFIED PERSONNEL	\$45,054	\$45,054	\$0	\$0
E02 - UNCLASSIFIED ADMINISTRATIVE	\$97,389	\$244,055	\$0	(\$146,666)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$201,004	\$48,167	\$0	\$152,837
E06 - UNDERGRADUATE ASSISTANTS	\$13,500	\$9,824	\$0	\$3,676
E09 - FRINGE BENEFITS	\$95,947	\$95,327	\$645	(\$25)
E15 - TRAVEL	\$23,000	\$19,022	\$3,089	\$889
E20 - TELEPHONE	\$3,650	\$3,058	\$0	\$592
E22 - PRINTING AND ADVERTISING	\$10,000	\$3,469	\$0	\$6,531
E27 - CONTRACTUAL SERVICES	\$7,000	\$16,073	\$92	(\$9,165)
E25 - DATA PROCESSING SERVICES	\$400	\$399	\$0	\$1
E50 - SUPPLIES	\$7,550	\$5,850	\$0	\$1,700
E60 - FIXED CHARGES	\$35,000	\$31,330	\$0	\$3,670
E62 - RENTS AND LEASES	\$1,300	\$1,218	\$0	\$82
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,000	\$0	\$0	\$2,000
<b>Total 17860A010 CHANCELLOR'S OFFICE</b>	<b>\$542,794</b>	<b>\$522,847</b>	<b>\$3,826</b>	<b>\$16,121</b>
<b>17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT</b>				
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$1,926	(\$1,926)
<b>Total 17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,926</b>	<b>(\$1,926)</b>
<b>17860A019 COPIER SERVICES</b>				
E22 - PRINTING AND ADVERTISING	\$0	(\$158,113)	\$0	\$158,113
E25 - DATA PROCESSING SERVICES	\$0	\$2,240	\$0	(\$2,240)
E50 - SUPPLIES	\$0	\$911	\$0	(\$911)
E62 - RENTS AND LEASES	\$0	\$2,108	\$0	(\$2,108)
<b>Total 17860A019 COPIER SERVICES</b>	<b>\$0</b>	<b>(\$152,854)</b>	<b>\$0</b>	<b>\$152,854</b>
<b>17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI</b>				
E00 - GENERAL/CONTINGENCY	\$64,502	\$0	\$0	\$64,502
E01 - CLASSIFIED PERSONNEL	\$28,750	\$27,813	\$0	\$937
E02 - UNCLASSIFIED ADMINISTRATIVE	\$152,000	\$152,000	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$177,246	\$0	(\$177,246)
E05 - TEMPORARY HELP-NON-STUDENTS	\$261,025	\$97,020	\$0	\$164,005
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$0	\$0	\$30,000
E07 - OTHER PERSONAL SERVICES	\$90,400	\$90,400	\$0	\$0
E09 - FRINGE BENEFITS	\$120,526	\$116,011	\$12,645	(\$8,130)
E15 - TRAVEL	\$5,500	\$5,325	\$2,144	(\$1,969)

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<b>E20 - TELEPHONE</b>	\$4,230	\$4,855	\$0	(\$625)
<b>E22 - PRINTING AND ADVERTISING</b>	\$400	\$715	\$0	(\$315)
<b>E27 - CONTRACTUAL SERVICES</b>	\$15,000	\$1,092	\$0	\$13,908
<b>E25 - DATA PROCESSING SERVICES</b>	\$1,200	\$6,363	\$0	(\$5,163)
<b>E50 - SUPPLIES</b>	\$2,040	\$1,039	\$0	\$1,001
<b>E60 - FIXED CHARGES</b>	\$3,000	\$3,431	\$0	(\$431)
<b>Total 17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI</b>	<b>\$778,573</b>	<b>\$683,310</b>	<b>\$14,789</b>	<b>\$80,475</b>
<b>17860A022 PRINTING</b>				
<b>E22 - PRINTING AND ADVERTISING</b>	(\$165,000)	(\$62,101)	\$0	(\$102,899)
<b>E27 - CONTRACTUAL SERVICES</b>	\$165,000	\$167,011	\$144,258	(\$146,269)
<b>E50 - SUPPLIES</b>	\$0	\$5,815	\$0	(\$5,815)
<b>Total 17860A022 PRINTING</b>	<b>\$0</b>	<b>\$110,726</b>	<b>\$144,258</b>	<b>(\$254,984)</b>
<b>17860A023 MAIL SERVICES</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$63,794	\$62,425	\$0	\$1,369
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$59,000	\$41,653	\$0	\$17,347
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$9,600	\$2,177	\$0	\$7,423
<b>E09 - FRINGE BENEFITS</b>	\$39,538	\$27,112	\$12,527	(\$101)
<b>E15 - TRAVEL</b>	\$0	\$0	\$500	(\$500)
<b>E20 - TELEPHONE</b>	\$25	\$13	\$0	\$12
<b>E22 - PRINTING AND ADVERTISING</b>	\$0	\$274	\$0	(\$274)
<b>E27 - CONTRACTUAL SERVICES</b>	\$3,000	\$20,699	\$689	(\$18,388)
<b>E29 - REPAIRS</b>	\$3,000	\$3,306	\$0	(\$306)
<b>E30 - FREIGHT</b>	\$2,500	\$1,486	\$733	\$281
<b>E25 - DATA PROCESSING SERVICES</b>	\$0	\$780	\$0	(\$780)
<b>E50 - SUPPLIES</b>	(\$800)	\$99,533	\$6,140	(\$106,474)
<b>E60 - FIXED CHARGES</b>	\$345	\$476	\$0	(\$131)
<b>E62 - RENTS AND LEASES</b>	\$7,980	\$6,739	\$780	\$461
<b>Total 17860A023 MAIL SERVICES</b>	<b>\$187,982</b>	<b>\$266,673</b>	<b>\$21,370</b>	<b>(\$100,060)</b>
<b>17860A025 DIVERSITY</b>				
<b>E03 - FACULTY, DEANS, ACAD. DEPT HEAD</b>	\$10,000	\$10,000	\$0	\$0
<b>E09 - FRINGE BENEFITS</b>	\$1,400	\$2,475	\$0	(\$1,075)
<b>E15 - TRAVEL</b>	\$3,500	\$2,542	\$0	\$958
<b>E22 - PRINTING AND ADVERTISING</b>	\$1,500	\$950	\$0	\$550
<b>E27 - CONTRACTUAL SERVICES</b>	\$4,000	\$0	\$0	\$4,000
<b>E50 - SUPPLIES</b>	\$300	\$630	\$0	(\$330)
<b>E60 - FIXED CHARGES</b>	\$200	\$75	\$0	\$125
<b>Total 17860A025 DIVERSITY</b>	<b>\$20,900</b>	<b>\$16,672</b>	<b>\$0</b>	<b>\$4,228</b>

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<b>17860A026 HUMAN RESOURCES</b>				
E01 - CLASSIFIED PERSONNEL	\$152,762	\$129,323	\$0	\$23,439
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,815	\$42,052	\$0	(\$19,237)
E06 - UNDERGRADUATE ASSISTANTS	\$15,000	\$7,584	\$0	\$7,416
E09 - FRINGE BENEFITS	\$63,379	\$45,129	\$18,608	(\$358)
E15 - TRAVEL	\$910	\$1,418	\$350	(\$858)
E20 - TELEPHONE	\$75	\$177	\$0	(\$102)
E22 - PRINTING AND ADVERTISING	\$6,750	\$5,210	\$0	\$1,540
E27 - CONTRACTUAL SERVICES	\$31,000	\$10,607	\$0	\$20,393
E25 - DATA PROCESSING SERVICES	\$0	\$320	\$0	(\$320)
E50 - SUPPLIES	\$10,940	\$1,597	\$0	\$9,343
E60 - FIXED CHARGES	\$0	\$78	\$0	(\$78)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$100	\$0	(\$100)
<b>Total 17860A026 HUMAN RESOURCES</b>	<b>\$303,631</b>	<b>\$243,597</b>	<b>\$18,958</b>	<b>\$41,076</b>
<b>17860A027 PURCHASING</b>				
E01 - CLASSIFIED PERSONNEL	\$92,165	\$92,161	\$0	\$4
E06 - UNDERGRADUATE ASSISTANTS	\$1,600	\$2,174	\$0	(\$574)
E09 - FRINGE BENEFITS	\$32,607	\$26,990	\$5,617	\$0
E15 - TRAVEL	\$500	\$29	\$471	\$0
E20 - TELEPHONE	\$626	\$59	\$0	\$567
E22 - PRINTING AND ADVERTISING	\$1,000	\$1,182	\$0	(\$182)
E27 - CONTRACTUAL SERVICES	\$1,120	\$158	\$42	\$920
E30 - FREIGHT	\$100	\$180	\$0	(\$80)
E25 - DATA PROCESSING SERVICES	\$5,000	\$0	\$0	\$5,000
E50 - SUPPLIES	\$4,100	\$1,452	\$0	\$2,648
E60 - FIXED CHARGES	\$345	\$403	\$0	(\$58)
<b>Total 17860A027 PURCHASING</b>	<b>\$139,163</b>	<b>\$124,788</b>	<b>\$6,130</b>	<b>\$8,245</b>
<b>17860A028 ACCOUNTS RECEIVABLE</b>				
E01 - CLASSIFIED PERSONNEL	\$145,600	\$91,249	\$0	\$54,351
E05 - TEMPORARY HELP-NON-STUDENTS	\$68,000	\$66,546	\$0	\$1,454
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$3,931	\$0	\$2,069
E09 - FRINGE BENEFITS	\$42,000	\$47,826	\$0	(\$5,826)
E15 - TRAVEL	\$500	\$587	\$16	(\$103)
E20 - TELEPHONE	\$700	\$683	\$335	(\$318)
E22 - PRINTING AND ADVERTISING	\$2,200	\$1,777	\$0	\$423
E27 - CONTRACTUAL SERVICES	\$6,000	\$5,275	\$5,351	(\$4,626)
E25 - DATA PROCESSING SERVICES	\$2,000	\$79	\$0	\$1,921
E50 - SUPPLIES	\$6,000	\$3,684	\$0	\$2,316

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<b>E60 - FIXED CHARGES</b>	\$274,000	\$152,994	\$0	\$121,006
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$0	\$100	\$0	(\$100)
<b>Total 17860A028 ACCOUNTS RECEIVABLE</b>	<b>\$553,000</b>	<b>\$374,732</b>	<b>\$5,702</b>	<b>\$172,567</b>
<b>17860A029 ACCOUNTS PAYABLE</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$37,245	\$37,244	\$0	\$1
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$5,580	\$1,993	\$0	\$3,587
<b>E09 - FRINGE BENEFITS</b>	\$14,418	\$13,606	\$815	(\$3)
<b>E15 - TRAVEL</b>	\$75	\$0	\$0	\$75
<b>E20 - TELEPHONE</b>	\$50	\$37	\$0	\$13
<b>E22 - PRINTING AND ADVERTISING</b>	\$300	\$6	\$0	\$294
<b>E50 - SUPPLIES</b>	\$1,500	\$1,058	\$0	\$442
<b>Total 17860A029 ACCOUNTS PAYABLE</b>	<b>\$59,168</b>	<b>\$53,944</b>	<b>\$815</b>	<b>\$4,409</b>
<b>17860A031 UPSTATE BURSAR</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$53,500	\$53,500	\$0	\$0
<b>E09 - FRINGE BENEFITS</b>	\$18,900	\$15,350	\$3,550	\$0
<b>Total 17860A031 UPSTATE BURSAR</b>	<b>\$72,400</b>	<b>\$68,850</b>	<b>\$3,550</b>	<b>\$0</b>
<b>17860A032 TRAINING</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$32,580	\$32,580	\$0	\$0
<b>E09 - FRINGE BENEFITS</b>	\$12,752	\$10,648	\$2,104	\$0
<b>E15 - TRAVEL</b>	\$0	\$67	\$0	(\$67)
<b>E20 - TELEPHONE</b>	\$20	\$0	\$0	\$20
<b>E22 - PRINTING AND ADVERTISING</b>	\$700	\$24	\$0	\$676
<b>E27 - CONTRACTUAL SERVICES</b>	\$18,000	\$4,066	\$0	\$13,934
<b>E25 - DATA PROCESSING SERVICES</b>	\$0	(\$100)	\$0	\$100
<b>E50 - SUPPLIES</b>	\$2,500	\$655	\$0	\$1,845
<b>Total 17860A032 TRAINING</b>	<b>\$66,552</b>	<b>\$47,939</b>	<b>\$2,104</b>	<b>\$16,509</b>
<b>17860A033 FINANCIAL SERVICES</b>				
<b>E20 - TELEPHONE</b>	\$0	\$1	\$0	(\$1)
<b>E22 - PRINTING AND ADVERTISING</b>	\$0	\$72	\$0	(\$72)
<b>Total 17860A033 FINANCIAL SERVICES</b>	<b>\$0</b>	<b>\$73</b>	<b>\$0</b>	<b>(\$73)</b>
<b>17860A034 BUDGET DIRECTOR</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$81,923	\$81,923	\$0	\$0
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$0	\$10,718	\$0	(\$10,718)
<b>E09 - FRINGE BENEFITS</b>	\$24,302	\$20,619	\$3,683	\$0
<b>E15 - TRAVEL</b>	\$1,500	\$125	\$875	\$500
<b>E20 - TELEPHONE</b>	\$0	\$12	\$0	(\$12)
<b>E22 - PRINTING AND ADVERTISING</b>	\$0	\$12	\$0	(\$12)
<b>E50 - SUPPLIES</b>	\$530	\$210	\$0	\$320

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<b>Total 17860A034 BUDGET DIRECTOR</b>	<b>\$108,255</b>	<b>\$113,619</b>	<b>\$4,558</b>	<b>(\$9,922)</b>
<b>17860A040 UNIVERSITY POLICE</b>				
E01 - CLASSIFIED PERSONNEL	\$596,943	\$554,511	\$0	\$42,432
E05 - TEMPORARY HELP-NON-STUDENTS	\$106,500	\$55,618	\$0	\$50,882
E06 - UNDERGRADUATE ASSISTANTS	\$23,883	\$4,442	\$0	\$19,440
E09 - FRINGE BENEFITS	\$242,122	\$212,141	\$31,317	(\$1,336)
E15 - TRAVEL	\$5,000	\$8,328	\$25,870	(\$29,197)
E20 - TELEPHONE	\$14,900	\$9,875	\$0	\$5,025
E22 - PRINTING AND ADVERTISING	\$5,500	\$5,787	\$0	(\$287)
E27 - CONTRACTUAL SERVICES	\$23,540	\$32,008	\$6,764	(\$15,232)
E29 - REPAIRS	\$8,927	\$4,717	\$0	\$4,210
E30 - FREIGHT	\$22	\$0	\$0	\$22
E25 - DATA PROCESSING SERVICES	\$740	\$4,883	\$0	(\$4,143)
E50 - SUPPLIES	\$115,750	\$98,672	\$3,186	\$13,891
E52 - NON-CAPITALIZED EQUIPMENT	\$0	\$2,248	\$0	(\$2,248)
E60 - FIXED CHARGES	\$4,000	\$4,931	\$0	(\$931)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$50	\$0	(\$50)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$35,447	\$1,500	(\$36,947)
E68 - CONSTRUCTION CAPITAL IMPROVEMENTS	\$0	\$244	\$0	(\$244)
<b>Total 17860A040 UNIVERSITY POLICE</b>	<b>\$1,147,827</b>	<b>\$1,033,903</b>	<b>\$68,638</b>	<b>\$45,286</b>
<b>17860A042 BUSINESS SERVICES</b>				
E15 - TRAVEL	\$0	\$60	\$190	(\$250)
E22 - PRINTING AND ADVERTISING	\$1,000	\$18	\$0	\$982
E27 - CONTRACTUAL SERVICES	\$6,000	\$976	\$0	\$5,024
E25 - DATA PROCESSING SERVICES	\$20,000	\$2,799	\$0	\$17,201
E50 - SUPPLIES	\$0	\$2,107	\$5,372	(\$7,480)
E62 - RENTS AND LEASES	\$0	\$2,192	\$0	(\$2,192)
<b>Total 17860A042 BUSINESS SERVICES</b>	<b>\$27,000</b>	<b>\$8,152</b>	<b>\$5,562</b>	<b>\$13,286</b>
<b>17860A043 PARKING AND VEHICLE REGISTRATION</b>				
E01 - CLASSIFIED PERSONNEL	\$0	\$1,432	\$0	(\$1,432)
E05 - TEMPORARY HELP-NON-STUDENTS	\$60,500	\$45,904	\$0	\$14,596
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$37,379	\$0	(\$31,379)
E09 - FRINGE BENEFITS	\$14,856	\$4,345	\$10,511	\$0
E22 - PRINTING AND ADVERTISING	\$6,000	\$2,572	\$0	\$3,428
E27 - CONTRACTUAL SERVICES	\$0	\$1,276	\$2,500	(\$3,776)
E25 - DATA PROCESSING SERVICES	\$7,500	\$0	\$0	\$7,500
E50 - SUPPLIES	\$1,000	\$0	\$7,320	(\$6,320)
E60 - FIXED CHARGES	\$25,000	\$9,897	\$0	\$15,103



	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>Total 17860A043 PARKING AND VEHICLE REGISTRATION</b>	<b>\$120,856</b>	<b>\$102,805</b>	<b>\$20,331</b>	<b>(\$2,280)</b>
<b>17860A045 RISK MANAGEMENT</b>				
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,625	\$55,621	\$0	\$4
E09 - FRINGE BENEFITS	\$12,427	\$13,534	\$0	(\$1,107)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E20 - TELEPHONE	\$25	\$6	\$0	\$19
E22 - PRINTING AND ADVERTISING	\$50	\$74	\$0	(\$24)
E27 - CONTRACTUAL SERVICES	\$8,000	\$1,910	\$1,195	\$4,895
E29 - REPAIRS	\$150	\$53	\$0	\$97
E50 - SUPPLIES	\$350	\$1,020	\$191	(\$861)
E60 - FIXED CHARGES	\$255,000	\$246,023	\$0	\$8,977
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$6,482	\$0	(\$6,482)
<b>Total 17860A045 RISK MANAGEMENT</b>	<b>\$332,127</b>	<b>\$324,724</b>	<b>\$1,386</b>	<b>\$6,017</b>
<b>17860A046 AMERICAN DISABILITIES ACT</b>				
E01 - CLASSIFIED PERSONNEL	\$85,937	\$92,977	\$0	(\$7,040)
E05 - TEMPORARY HELP-NON-STUDENTS	\$18,200	\$18,668	\$0	(\$468)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$390	\$0	(\$390)
E09 - FRINGE BENEFITS	\$35,264	\$25,583	\$9,681	\$0
E20 - TELEPHONE	\$100	\$239	\$0	(\$139)
E22 - PRINTING AND ADVERTISING	\$500	\$674	\$0	(\$174)
E27 - CONTRACTUAL SERVICES	\$70,000	\$65,395	\$69,206	(\$64,601)
E50 - SUPPLIES	\$0	\$4,922	\$0	(\$4,922)
<b>Total 17860A046 AMERICAN DISABILITIES ACT</b>	<b>\$210,001</b>	<b>\$208,848</b>	<b>\$78,888</b>	<b>(\$77,735)</b>
<b>17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR</b>				
E01 - CLASSIFIED PERSONNEL	\$86,458	\$86,458	\$0	\$0
E09 - FRINGE BENEFITS	\$30,148	\$26,379	\$3,769	\$0
E15 - TRAVEL	\$1,000	\$1,541	\$0	(\$541)
E20 - TELEPHONE	\$30	\$28	\$0	\$2
E22 - PRINTING AND ADVERTISING	\$600	\$279	\$0	\$321
E27 - CONTRACTUAL SERVICES	\$0	\$150	\$0	(\$150)
E25 - DATA PROCESSING SERVICES	\$50	\$79	\$0	(\$29)
E50 - SUPPLIES	\$1,650	\$763	\$0	\$887
E60 - FIXED CHARGES	\$25	\$160	\$0	(\$135)
<b>Total 17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR</b>	<b>\$119,961</b>	<b>\$115,836</b>	<b>\$3,769</b>	<b>\$355</b>
<b>17860A050 UNIVERSITY COMMUNICATIONS</b>				
E01 - CLASSIFIED PERSONNEL	\$292,066	\$292,061	\$0	\$5

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<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$0	\$9,025	\$0	(\$9,025)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$0	\$25,083	\$0	(\$25,083)
<b>E09 - FRINGE BENEFITS</b>	\$107,247	\$94,252	\$13,026	(\$32)
<b>E15 - TRAVEL</b>	\$500	\$1,984	\$26	(\$1,509)
<b>E20 - TELEPHONE</b>	\$1,250	\$1,557	\$0	(\$307)
<b>E22 - PRINTING AND ADVERTISING</b>	\$575	\$1,678	\$0	(\$1,103)
<b>E27 - CONTRACTUAL SERVICES</b>	\$5,000	\$5,409	\$0	(\$409)
<b>E25 - DATA PROCESSING SERVICES</b>	\$2,610	\$10,182	\$0	(\$7,572)
<b>E50 - SUPPLIES</b>	\$4,340	\$4,711	\$0	(\$371)
<b>E60 - FIXED CHARGES</b>	\$2,200	\$2,624	\$0	(\$424)
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$0	\$855	\$0	(\$855)
<b>Total 17860A050 UNIVERSITY COMMUNICATIONS</b>	<b>\$415,788</b>	<b>\$449,420</b>	<b>\$13,052</b>	<b>(\$46,685)</b>
<b>17860A060 DEVELOPMENT</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$132,666	\$132,683	\$0	(\$17)
<b>E02 - UNCLASSIFIED ADMINISTRATIVE</b>	\$151,500	\$151,500	\$0	\$0
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$8,000	\$20,352	\$0	(\$12,352)
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$28,000	\$10,336	\$0	\$17,664
<b>E07 - OTHER PERSONAL SERVICES</b>	\$0	\$2,200	\$0	(\$2,200)
<b>E09 - FRINGE BENEFITS</b>	\$87,483	\$77,862	\$9,811	(\$190)
<b>E15 - TRAVEL</b>	\$6,000	\$5,642	\$8,389	(\$8,031)
<b>E20 - TELEPHONE</b>	\$2,500	\$2,691	\$0	(\$191)
<b>E22 - PRINTING AND ADVERTISING</b>	\$18,500	\$16,453	\$0	\$2,047
<b>E27 - CONTRACTUAL SERVICES</b>	\$0	\$3,043	\$1,200	(\$4,243)
<b>E25 - DATA PROCESSING SERVICES</b>	\$5,250	\$8,112	\$0	(\$2,862)
<b>E50 - SUPPLIES</b>	\$15,250	\$5,155	\$0	\$10,095
<b>E60 - FIXED CHARGES</b>	\$0	\$2,716	\$0	(\$2,716)
<b>Total 17860A060 DEVELOPMENT</b>	<b>\$455,149</b>	<b>\$438,745</b>	<b>\$19,400</b>	<b>(\$2,996)</b>
<b>17860A061 ALUMNI AFFAIRS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$45,000	\$45,000	\$0	\$0
<b>E09 - FRINGE BENEFITS</b>	\$16,053	\$15,837	\$216	\$0
<b>E15 - TRAVEL</b>	\$500	\$1,514	\$1,986	(\$3,000)
<b>E20 - TELEPHONE</b>	\$50	\$47	\$0	\$3
<b>E22 - PRINTING AND ADVERTISING</b>	\$9,000	\$8,576	\$0	\$424
<b>E27 - CONTRACTUAL SERVICES</b>	\$8,500	\$0	\$0	\$8,500
<b>E25 - DATA PROCESSING SERVICES</b>	\$150	\$8,694	\$0	(\$8,544)
<b>E50 - SUPPLIES</b>	\$7,000	\$1,363	\$0	\$5,637
<b>E60 - FIXED CHARGES</b>	\$0	\$100	\$0	(\$100)
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$0	\$360	\$0	(\$360)

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<b>Total 17860A061 ALUMNI AFFAIRS</b>	<b>\$86,253</b>	<b>\$81,491</b>	<b>\$2,202</b>	<b>\$2,560</b>
<b>17860A063 GRANTS ADMINISTRATION</b>				
E01 - CLASSIFIED PERSONNEL	\$52,059	\$52,059	\$0	\$0
E09 - FRINGE BENEFITS	\$17,200	\$14,874	\$2,326	\$0
E15 - TRAVEL	\$500	\$101	\$399	\$0
E20 - TELEPHONE	\$25	\$1	\$0	\$24
E22 - PRINTING AND ADVERTISING	\$400	\$35	\$0	\$365
E25 - DATA PROCESSING SERVICES	\$0	\$215	\$0	(\$215)
E50 - SUPPLIES	\$900	\$225	\$0	\$675
E60 - FIXED CHARGES	\$3,000	\$342	\$0	\$2,658
<b>Total 17860A063 GRANTS ADMINISTRATION</b>	<b>\$74,084</b>	<b>\$67,853</b>	<b>\$2,725</b>	<b>\$3,506</b>
<b>17860A064 SPECIAL EVENTS</b>				
E01 - CLASSIFIED PERSONNEL	\$109,582	\$108,751	\$0	\$831
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,917	\$13,756	\$0	(\$839)
E09 - FRINGE BENEFITS	\$41,771	\$38,198	\$4,998	(\$1,426)
E20 - TELEPHONE	\$1,300	\$1,026	\$0	\$274
E22 - PRINTING AND ADVERTISING	\$500	\$181	\$0	\$319
E27 - CONTRACTUAL SERVICES	\$3,800	\$150	\$0	\$3,650
E25 - DATA PROCESSING SERVICES	\$0	\$4,675	\$0	(\$4,675)
E50 - SUPPLIES	\$600	\$862	\$0	(\$262)
<b>Total 17860A064 SPECIAL EVENTS</b>	<b>\$170,470</b>	<b>\$167,598</b>	<b>\$4,998</b>	<b>(\$2,127)</b>
<b>17860A065 MARKETING / ADVERTISING</b>				
E22 - PRINTING AND ADVERTISING	\$243,000	\$193,648	\$30,384	\$18,968
E27 - CONTRACTUAL SERVICES	\$0	\$3,689	\$1,302	(\$4,991)
E50 - SUPPLIES	\$9,250	\$3,003	\$0	\$6,247
E60 - FIXED CHARGES	\$0	\$462	\$0	(\$462)
<b>Total 17860A065 MARKETING / ADVERTISING</b>	<b>\$252,250</b>	<b>\$200,802</b>	<b>\$31,686</b>	<b>\$19,762</b>
<b>17860A066 UPSTATE FOUNDATION</b>				
E01 - CLASSIFIED PERSONNEL	\$24,500	\$0	\$0	\$24,500
E09 - FRINGE BENEFITS	\$6,942	\$5	\$6,937	\$0
<b>Total 17860A066 UPSTATE FOUNDATION</b>	<b>\$31,442</b>	<b>\$5</b>	<b>\$6,937</b>	<b>\$24,500</b>
<b>17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY</b>				
E01 - CLASSIFIED PERSONNEL	\$37,874	\$37,880	\$0	(\$6)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$140,440	\$140,440	\$0	\$0
E09 - FRINGE BENEFITS	\$51,835	\$52,659	\$0	(\$824)
E15 - TRAVEL	\$500	\$579	\$21	(\$100)
E22 - PRINTING AND ADVERTISING	\$250	\$731	\$0	(\$481)
E27 - CONTRACTUAL SERVICES	\$0	\$38	\$0	(\$38)

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>E25 - DATA PROCESSING SERVICES</b>	\$30,500	\$28,766	\$0	\$1,734
<b>E50 - SUPPLIES</b>	\$8,150	\$3,664	\$0	\$4,486
<b>E60 - FIXED CHARGES</b>	\$9,200	\$8,680	\$0	\$520
<b>E64 - SCHOLARSHIPS AND FELLOWSHIPS</b>	\$1,000	\$1,060	\$0	(\$60)
<b>Total 17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY</b>	<b>\$279,749</b>	<b>\$274,497</b>	<b>\$21</b>	<b>\$5,231</b>
<b>17860A071 NETWORK SERVICES</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$214,872	\$214,871	\$0	\$1
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$21,000	\$16,108	\$0	\$4,892
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$2,000	\$0	\$0	\$2,000
<b>E09 - FRINGE BENEFITS</b>	\$72,002	\$66,465	\$5,596	(\$59)
<b>E15 - TRAVEL</b>	\$500	\$580	\$92	(\$172)
<b>E20 - TELEPHONE</b>	\$310,200	\$229,768	\$39,590	\$40,842
<b>E22 - PRINTING AND ADVERTISING</b>	\$0	\$1,865	\$0	(\$1,865)
<b>E27 - CONTRACTUAL SERVICES</b>	\$3,000	\$5,607	\$383	(\$2,989)
<b>E25 - DATA PROCESSING SERVICES</b>	\$15,300	\$10,606	\$0	\$4,694
<b>E50 - SUPPLIES</b>	\$2,000	\$2,028	\$0	(\$28)
<b>E60 - FIXED CHARGES</b>	\$0	\$416	\$0	(\$416)
<b>Total 17860A071 NETWORK SERVICES</b>	<b>\$640,874</b>	<b>\$548,312</b>	<b>\$45,661</b>	<b>\$46,901</b>
<b>17860A072 INFORMATION SYSTEMS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$219,037	\$219,037	\$0	\$0
<b>E09 - FRINGE BENEFITS</b>	\$72,933	\$73,654	\$0	(\$721)
<b>E15 - TRAVEL</b>	\$500	\$348	\$0	\$152
<b>E20 - TELEPHONE</b>	\$0	\$0	\$0	\$0
<b>E27 - CONTRACTUAL SERVICES</b>	\$6,000	\$0	\$0	\$6,000
<b>E25 - DATA PROCESSING SERVICES</b>	\$2,700	\$8,248	\$6,900	(\$12,448)
<b>E50 - SUPPLIES</b>	\$100	\$0	\$0	\$100
<b>Total 17860A072 INFORMATION SYSTEMS</b>	<b>\$301,270</b>	<b>\$301,287</b>	<b>\$6,900</b>	<b>(\$6,917)</b>
<b>17860A073 CLIENT SERVICES</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$158,044	\$147,209	\$0	\$10,835
<b>E05 - TEMPORARY HELP-NON-STUDENTS</b>	\$20,000	\$12,670	\$0	\$7,330
<b>E06 - UNDERGRADUATE ASSISTANTS</b>	\$20,000	\$32,961	\$0	(\$12,961)
<b>E09 - FRINGE BENEFITS</b>	\$59,306	\$63,646	\$167	(\$4,507)
<b>E15 - TRAVEL</b>	\$500	\$234	\$302	(\$36)
<b>E22 - PRINTING AND ADVERTISING</b>	\$2,000	\$0	\$0	\$2,000
<b>E27 - CONTRACTUAL SERVICES</b>	\$0	\$1,137	\$0	(\$1,137)
<b>E25 - DATA PROCESSING SERVICES</b>	\$30,800	\$15,743	\$0	\$15,057
<b>E50 - SUPPLIES</b>	\$2,500	\$0	\$0	\$2,500

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<b>Total 17860A073 CLIENT SERVICES</b>	<b>\$293,150</b>	<b>\$273,599</b>	<b>\$469</b>	<b>\$19,082</b>
<b>17860A074 MEDIA SERVICES</b>				
E01 - CLASSIFIED PERSONNEL	\$123,747	\$123,822	\$0	(\$75)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$81,956	\$81,956	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$41,703	\$43,097	\$0	(\$1,394)
E06 - UNDERGRADUATE ASSISTANTS	\$7,360	\$8,290	\$0	(\$930)
E09 - FRINGE BENEFITS	\$69,954	\$72,827	\$147	(\$3,020)
E15 - TRAVEL	\$902	\$488	\$421	(\$8)
E20 - TELEPHONE	\$5	\$2	\$0	\$3
E22 - PRINTING AND ADVERTISING	\$40	\$109	\$0	(\$69)
E27 - CONTRACTUAL SERVICES	\$22,880	\$11,423	\$21,520	(\$10,063)
E29 - REPAIRS	\$893	\$676	\$0	\$217
E25 - DATA PROCESSING SERVICES	\$11,900	\$8,419	\$6,968	(\$3,487)
E50 - SUPPLIES	\$16,575	\$10,304	\$0	\$6,271
<b>Total 17860A074 MEDIA SERVICES</b>	<b>\$377,915</b>	<b>\$361,415</b>	<b>\$29,056</b>	<b>(\$12,556)</b>
<b>17870A000 DIR CHG FOR SERV-FACILITES</b>				
E27 - CONTRACTUAL SERVICES	\$23,607	\$23,604	\$0	\$3
<b>Total 17870A000 DIR CHG FOR SERV-FACILITES</b>	<b>\$23,607</b>	<b>\$23,604</b>	<b>\$0</b>	<b>\$3</b>
<b>17870A010 FACILITIES ADMINISTRATION</b>				
E01 - CLASSIFIED PERSONNEL	\$125,338	\$125,566	\$0	(\$228)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$7,375	\$0	(\$7,375)
E07 - OTHER PERSONAL SERVICES	\$800	\$800	\$0	\$0
E09 - FRINGE BENEFITS	\$40,001	\$33,698	\$6,303	\$0
E15 - TRAVEL	\$500	\$90	\$2,910	(\$2,500)
E20 - TELEPHONE	\$5,900	\$9,763	\$0	(\$3,863)
E22 - PRINTING AND ADVERTISING	\$800	\$1,188	\$0	(\$388)
E27 - CONTRACTUAL SERVICES	\$3,300	\$522	\$0	\$2,778
E25 - DATA PROCESSING SERVICES	\$0	\$2,658	\$0	(\$2,658)
E50 - SUPPLIES	\$8,590	\$4,521	\$0	\$4,069
E60 - FIXED CHARGES	\$2,300	\$1,390	\$0	\$910
E62 - RENTS AND LEASES	\$1,500	\$1,292	\$708	(\$500)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$500	\$0	\$0	\$500
<b>Total 17870A010 FACILITIES ADMINISTRATION</b>	<b>\$189,529</b>	<b>\$188,864</b>	<b>\$9,920</b>	<b>(\$9,255)</b>
<b>17870A011 UTILITIES</b>				
E27 - CONTRACTUAL SERVICES	\$0	\$1,346	\$0	(\$1,346)
E40 - UTILITIES	\$1,820,000	\$1,530,018	\$362,112	(\$72,130)
E50 - SUPPLIES	\$0	\$1,356	\$0	(\$1,356)
<b>Total 17870A011 UTILITIES</b>	<b>\$1,820,000</b>	<b>\$1,532,719</b>	<b>\$362,112</b>	<b>(\$74,831)</b>

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>17870A012 MAINTENANCE OF BUILDINGS</b>				
E01 - CLASSIFIED PERSONNEL	\$615,548	\$620,926	\$0	(\$5,378)
E05 - TEMPORARY HELP-NON-STUDENTS	\$57,000	\$32,657	\$0	\$24,343
E09 - FRINGE BENEFITS	\$231,311	\$216,486	\$15,392	(\$567)
E15 - TRAVEL	\$0	\$373	\$202	(\$575)
E27 - CONTRACTUAL SERVICES	\$370,000	\$223,669	\$23,776	\$122,555
E29 - REPAIRS	\$142,000	\$143,183	\$7,805	(\$8,988)
E25 - DATA PROCESSING SERVICES	\$0	\$780	\$0	(\$780)
E50 - SUPPLIES	\$305,300	\$250,662	\$30,687	\$23,951
E60 - FIXED CHARGES	\$0	\$2,721	\$0	(\$2,721)
E62 - RENTS AND LEASES	\$4,000	(\$2,500)	\$2,500	\$4,000
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$4,000	\$75	\$0	\$3,925
<b>Total 17870A012 MAINTENANCE OF BUILDINGS</b>	<b>\$1,729,159</b>	<b>\$1,489,034</b>	<b>\$80,361</b>	<b>\$159,765</b>
<b>17870A013 MAINTENANCE OF GROUNDS</b>				
E01 - CLASSIFIED PERSONNEL	\$412,523	\$408,680	\$0	\$3,843
E05 - TEMPORARY HELP-NON-STUDENTS	\$62,880	\$12,721	\$0	\$50,159
E06 - UNDERGRADUATE ASSISTANTS	\$57,200	\$60,026	\$0	(\$2,826)
E09 - FRINGE BENEFITS	\$190,163	\$151,525	\$39,658	(\$1,021)
E15 - TRAVEL	\$3,500	\$1,116	\$961	\$1,422
E22 - PRINTING AND ADVERTISING	\$0	\$234	\$0	(\$234)
E27 - CONTRACTUAL SERVICES	\$75,000	\$51,668	\$16,067	\$7,265
E29 - REPAIRS	\$18,000	\$37,407	\$900	(\$20,307)
E25 - DATA PROCESSING SERVICES	\$0	\$456	\$0	(\$456)
E50 - SUPPLIES	\$90,300	\$162,914	\$7,089	(\$79,702)
E60 - FIXED CHARGES	\$1,750	\$2,153	\$0	(\$403)
E62 - RENTS AND LEASES	\$6,500	\$1,144	\$3,856	\$1,500
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$250	\$0	(\$250)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$29,866	\$24,592	(\$54,458)
<b>Total 17870A013 MAINTENANCE OF GROUNDS</b>	<b>\$917,816</b>	<b>\$920,161</b>	<b>\$93,122</b>	<b>(\$95,468)</b>
<b>17870A014 CUSTODIAL SERVICES</b>				
E01 - CLASSIFIED PERSONNEL	\$653,121	\$593,498	\$0	\$59,623
E05 - TEMPORARY HELP-NON-STUDENTS	\$42,800	\$33,526	\$0	\$9,274
E06 - UNDERGRADUATE ASSISTANTS	\$49,520	\$42,720	\$0	\$6,800
E07 - OTHER PERSONAL SERVICES	\$0	\$1,476	\$0	(\$1,476)
E09 - FRINGE BENEFITS	\$296,153	\$240,929	\$56,140	(\$916)
E22 - PRINTING AND ADVERTISING	\$500	\$2,821	\$0	(\$2,321)
E27 - CONTRACTUAL SERVICES	\$94,000	\$49,778	\$8,978	\$35,244
E29 - REPAIRS	\$2,000	\$7,667	\$0	(\$5,667)

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E50 - SUPPLIES	\$81,500	\$59,273	\$38,504	(\$16,277)
E60 - FIXED CHARGES	\$1,400	\$1,175	\$0	\$225
<b>Total 17870A014 CUSTODIAL SERVICES</b>	<b>\$1,220,994</b>	<b>\$1,032,863</b>	<b>\$103,622</b>	<b>\$84,509</b>
<b>17870A016 RENOVATIONS</b>				
E01 - CLASSIFIED PERSONNEL	\$0	\$60,000	\$0	(\$60,000)
E06 - UNDERGRADUATE ASSISTANTS	\$3,000	\$0	\$0	\$3,000
E09 - FRINGE BENEFITS	\$33	\$21,606	\$0	(\$21,573)
E20 - TELEPHONE	\$0	\$195	\$0	(\$195)
E27 - CONTRACTUAL SERVICES	\$0	\$170,525	\$6,743	(\$177,269)
E29 - REPAIRS	\$25,000	\$117,859	\$121,591	(\$214,450)
E25 - DATA PROCESSING SERVICES	\$0	\$4,879	\$0	(\$4,879)
E50 - SUPPLIES	\$325,000	\$58,162	\$3,869	\$262,969
E60 - FIXED CHARGES	\$0	\$1,682	\$0	(\$1,682)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$91,380	\$4,854	(\$96,234)
<b>Total 17870A016 RENOVATIONS</b>	<b>\$353,033</b>	<b>\$526,289</b>	<b>\$137,058</b>	<b>(\$310,314)</b>
<b>17870A017 USCS FURNISHINGS</b>				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$184	\$0	(\$184)
E09 - FRINGE BENEFITS	\$0	\$1	\$0	(\$1)
E27 - CONTRACTUAL SERVICES	\$0	\$2,073	\$0	(\$2,073)
E50 - SUPPLIES	\$292,500	\$325,101	\$99,435	(\$132,035)
<b>Total 17870A017 USCS FURNISHINGS</b>	<b>\$292,500</b>	<b>\$327,359</b>	<b>\$99,435</b>	<b>(\$134,294)</b>
<b>17870A018 LEASES</b>				
E62 - RENTS AND LEASES	\$797,811	\$721,388	\$51,100	\$25,323
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	(\$24,000)	\$0	\$24,000
E85 - INSTALLMENT DEBT AND INVESTMENTS	\$0	\$118,498	\$0	(\$118,498)
<b>Total 17870A018 LEASES</b>	<b>\$797,811</b>	<b>\$815,886</b>	<b>\$51,100</b>	<b>(\$69,175)</b>
<b>17870A019 CAPITAL PLANNING &amp; CONSTRUCTION SVCS</b>				
E01 - CLASSIFIED PERSONNEL	\$60,000	\$134	\$0	\$59,866
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,000	\$20,680	\$0	\$320
E09 - FRINGE BENEFITS	\$24,095	\$1,709	\$22,493	(\$108)
E15 - TRAVEL	\$500	\$682	\$818	(\$1,000)
E50 - SUPPLIES	\$2,000	\$521	\$0	\$1,479
E60 - FIXED CHARGES	\$0	\$6	\$0	(\$6)
<b>Total 17870A019 CAPITAL PLANNING &amp; CONSTRUCTION SVCS</b>	<b>\$107,595</b>	<b>\$23,733</b>	<b>\$23,312</b>	<b>\$60,551</b>
<b>17880A000 UPSTATE-INSTRUCTION</b>				
E00 - GENERAL/CONTINGENCY	(\$243,635)	\$0	\$0	(\$243,635)
E01 - CLASSIFIED PERSONNEL	(\$256,800)	\$0	\$0	(\$256,800)

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E20 - TELEPHONE	\$0	\$75	\$0	(\$75)
E27 - CONTRACTUAL SERVICES	\$0	(\$730)	\$0	\$730
E98 - OTHER EXPENDITURE	\$200,000	\$128,910	\$0	\$71,090
<b>Total 17880A000 UPSTATE-INSTRUCTION</b>	<b>(\$300,435)</b>	<b>\$128,255</b>	<b>\$0</b>	<b>(\$428,690)</b>
<b>17880A811 UPSTATE GEN ACADEMIC INST</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$36,688)	\$0	\$36,688
<b>Total 17880A811 UPSTATE GEN ACADEMIC INST</b>	<b>\$0</b>	<b>(\$36,688)</b>	<b>\$0</b>	<b>\$36,688</b>
<b>17880A831 UPSTATE COMMUNITY SERVICE</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$12,506)	\$0	\$12,506
<b>Total 17880A831 UPSTATE COMMUNITY SERVICE</b>	<b>\$0</b>	<b>(\$12,506)</b>	<b>\$0</b>	<b>\$12,506</b>
<b>17880A841 UPSTATE LIBRARIES</b>				
E01 - CLASSIFIED PERSONNEL	\$0	\$17,599	\$0	(\$17,599)
<b>Total 17880A841 UPSTATE LIBRARIES</b>	<b>\$0</b>	<b>\$17,599</b>	<b>\$0</b>	<b>(\$17,599)</b>
<b>17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT</b>				
E00 - GENERAL/CONTINGENCY	\$0	\$906,249	\$0	(\$906,249)
E01 - CLASSIFIED PERSONNEL	\$0	\$12,780	\$0	(\$12,780)
<b>Total 17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT</b>	<b>\$0</b>	<b>\$919,029</b>	<b>\$0</b>	<b>(\$919,029)</b>
<b>17880A845 UPSTATE ACADEMIC SUPPORT/</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$375)	\$0	\$375
<b>Total 17880A845 UPSTATE ACADEMIC SUPPORT/</b>	<b>\$0</b>	<b>(\$375)</b>	<b>\$0</b>	<b>\$375</b>
<b>17880A846 UPSTATE ACADEMIC ADMINISTRATION</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$12,145)	\$0	\$12,145
<b>Total 17880A846 UPSTATE ACADEMIC ADMINISTRATION</b>	<b>\$0</b>	<b>(\$12,145)</b>	<b>\$0</b>	<b>\$12,145</b>
<b>17880A851 UPSTATE STUDENT SERVICE ADMIN</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$8,268)	\$0	\$8,268
<b>Total 17880A851 UPSTATE STUDENT SERVICE ADMIN</b>	<b>\$0</b>	<b>(\$8,268)</b>	<b>\$0</b>	<b>\$8,268</b>
<b>17880A852 UPSTATE SOCIAL &amp; CULTURAL DEV</b>				
E01 - CLASSIFIED PERSONNEL	\$0	\$25,598	\$0	(\$25,598)
<b>Total 17880A852 UPSTATE SOCIAL &amp; CULTURAL DEV</b>	<b>\$0</b>	<b>\$25,598</b>	<b>\$0</b>	<b>(\$25,598)</b>
<b>17880A853 UPSTATE COUNSELING CAREER GUIDANCE</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,012)	\$0	\$2,012
<b>Total 17880A853 UPSTATE COUNSELING CAREER GUIDANCE</b>	<b>\$0</b>	<b>(\$2,012)</b>	<b>\$0</b>	<b>\$2,012</b>
<b>17880A854 UPSTATE FINANCIAL AID ADMIN</b>				



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<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$1,670	\$0	(\$1,670)
<b>Total 17880A854 UPSTATE FINANCIAL AID ADMIN</b>	<b>\$0</b>	<b>\$1,670</b>	<b>\$0</b>	<b>(\$1,670)</b>
<b>17880A855 UPSTATE STUDENT ADMISSIONS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$3,179	\$0	(\$3,179)
<b>Total 17880A855 UPSTATE STUDENT ADMISSIONS</b>	<b>\$0</b>	<b>\$3,179</b>	<b>\$0</b>	<b>(\$3,179)</b>
<b>17880A856 UPSTATE STUDENT RECORDS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$12,355	\$0	(\$12,355)
<b>Total 17880A856 UPSTATE STUDENT RECORDS</b>	<b>\$0</b>	<b>\$12,355</b>	<b>\$0</b>	<b>(\$12,355)</b>
<b>17880A857 UPSTATE STUDENT HEALTH SERV</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$7,920	\$0	(\$7,920)
<b>Total 17880A857 UPSTATE STUDENT HEALTH SERV</b>	<b>\$0</b>	<b>\$7,920</b>	<b>\$0</b>	<b>(\$7,920)</b>
<b>17880A861 UPSTATE EXECUTIVE MGR</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	(\$26,800)	\$0	\$26,800
<b>Total 17880A861 UPSTATE EXECUTIVE MGR</b>	<b>\$0</b>	<b>(\$26,800)</b>	<b>\$0</b>	<b>\$26,800</b>
<b>17880A862 UPSTATE FISCAL OPERATIONS</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$44,811	\$0	(\$44,811)
<b>Total 17880A862 UPSTATE FISCAL OPERATIONS</b>	<b>\$0</b>	<b>\$44,811</b>	<b>\$0</b>	<b>(\$44,811)</b>
<b>17880A863 UPSTATE GENERAL ADMIN &amp; LOGISTICAL SERV</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$5,025	\$0	(\$5,025)
<b>Total 17880A863 UPSTATE GENERAL ADMIN &amp; LOGISTICAL SERV</b>	<b>\$0</b>	<b>\$5,025</b>	<b>\$0</b>	<b>(\$5,025)</b>
<b>17880A864 UPSTATE ADMIN COMPUTING SUPPORT</b>				
<b>E00 - GENERAL/CONTINGENCY</b>	\$0	(\$906,249)	\$0	\$906,249
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	(\$5,953)	\$0	\$5,953
<b>Total 17880A864 UPSTATE ADMIN COMPUTING SUPPORT</b>	<b>\$0</b>	<b>(\$912,202)</b>	<b>\$0</b>	<b>\$912,202</b>
<b>17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	(\$93)	\$0	\$93
<b>Total 17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT</b>	<b>\$0</b>	<b>(\$93)</b>	<b>\$0</b>	<b>\$93</b>
<b>17880A871 UPSTATE PHYSICAL PLANT ADMIN</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$15,342	\$0	(\$15,342)
<b>Total 17880A871 UPSTATE PHYSICAL PLANT ADMIN</b>	<b>\$0</b>	<b>\$15,342</b>	<b>\$0</b>	<b>(\$15,342)</b>
<b>17880A872 UPSTATE BLDG MAINTENANCE</b>				
<b>E01 - CLASSIFIED PERSONNEL</b>	\$0	\$7,772	\$0	(\$7,772)
<b>Total 17880A872 UPSTATE BLDG MAINTENANCE</b>	<b>\$0</b>	<b>\$7,772</b>	<b>\$0</b>	<b>(\$7,772)</b>

A Fund Budget Status  
by Department Fund and SubCategory

June 2012

Resp Area: 23  
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
<b>17880A873 UPSTATE CUSTODIAL SERVICE</b>				
E01 - CLASSIFIED PERSONNEL	\$0	\$2,333	\$0	(\$2,333)
<b>Total 17880A873 UPSTATE CUSTODIAL SERVICE</b>	<b>\$0</b>	<b>\$2,333</b>	<b>\$0</b>	<b>(\$2,333)</b>
<b>17880A875 UPSTATE LANDSCAPING &amp; GROUNDS MAINT</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$992)	\$0	\$992
<b>Total 17880A875 UPSTATE LANDSCAPING &amp; GROUNDS MAINT</b>	<b>\$0</b>	<b>(\$992)</b>	<b>\$0</b>	<b>\$992</b>
<b>17880A876 UPSTATE MAJOR REPAIRS &amp; RENOV</b>				
E01 - CLASSIFIED PERSONNEL	\$0	(\$9,367)	\$0	\$9,367
<b>Total 17880A876 UPSTATE MAJOR REPAIRS &amp; RENOV</b>	<b>\$0</b>	<b>(\$9,367)</b>	<b>\$0</b>	<b>\$9,367</b>
<b>17880A877 UPSTATE SECURITY &amp; SAFETY</b>				
E01 - CLASSIFIED PERSONNEL	\$0	\$9,295	\$0	(\$9,295)
<b>Total 17880A877 UPSTATE SECURITY &amp; SAFETY</b>	<b>\$0</b>	<b>\$9,295</b>	<b>\$0</b>	<b>(\$9,295)</b>
<b>17880A891 UPSTATE SCHOLARSHIPS</b>				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,500,000	\$1,778,059	\$0	(\$278,059)
<b>Total 17880A891 UPSTATE SCHOLARSHIPS</b>	<b>\$1,500,000</b>	<b>\$1,778,059</b>	<b>\$0</b>	<b>(\$278,059)</b>
<b>17880A951 UPSTATE MATRICULATION FEE</b>				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$103	\$0	(\$103)
E09 - FRINGE BENEFITS	\$0	\$7	\$0	(\$7)
<b>Total 17880A951 UPSTATE MATRICULATION FEE</b>	<b>\$0</b>	<b>\$110</b>	<b>\$0</b>	<b>(\$110)</b>
<b>Total</b>	<b>\$50,915,813</b>	<b>\$48,271,812</b>	<b>\$2,769,007</b>	<b>(\$125,007)</b>