

A Fund Budget Status
by Department Fund and SubCategory

August 2014

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH				
E15 - TRAVEL	\$13,000	\$149	\$0	\$12,851
E22 - PRINTING AND ADVERTISING	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$2,000	\$361	\$0	\$1,639
Total 17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH	\$17,000	\$510	\$0	\$16,490
17810A010 GENERAL INSTRUCTION				
E50 - SUPPLIES	\$10,000	\$0	\$0	\$10,000
Total 17810A010 GENERAL INSTRUCTION	\$10,000	\$0	\$0	\$10,000
17810A020 SCHOOL OF NURSING				
E01 - CLASSIFIED PERSONNEL	\$207,243	\$17,686	\$197,403	(\$7,847)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,450,920	\$71,225	\$2,005,578	\$374,117
E09 - FRINGE BENEFITS	\$814,961	\$27,236	\$787,886	(\$162)
E15 - TRAVEL	\$20,000	\$512	\$5,676	\$13,812
E22 - PRINTING AND ADVERTISING	\$6,000	\$0	\$0	\$6,000
E27 - CONTRACTUAL SERVICES	\$500	\$0	\$0	\$500
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$7,250	\$230	\$0	\$7,020
E60 - FIXED CHARGES	\$10,000	\$0	\$0	\$10,000
Total 17810A020 SCHOOL OF NURSING	\$3,517,374	\$116,890	\$2,996,543	\$403,941
17810A025 NURSING - LEARNING RESOURCE LAB				
E01 - CLASSIFIED PERSONNEL	\$61,182	\$2,650	\$29,155	\$29,377
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$413,300	\$11,754	\$98,691	\$302,855
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$2,410	\$0	(\$2,410)
E09 - FRINGE BENEFITS	\$117,716	\$5,318	\$112,038	\$360
E15 - TRAVEL	\$3,000	\$0	\$0	\$3,000
E27 - CONTRACTUAL SERVICES	\$0	\$4,723	\$29,177	(\$33,900)
E29 - REPAIRS	\$3,000	\$0	\$0	\$3,000
E25 - DATA PROCESSING SERVICES	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$176,000	\$1,635	\$8,940	\$165,425
E62 - RENTS AND LEASES	\$5,000	\$0	\$0	\$5,000
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$150,000	\$0	\$35,559	\$114,441
Total 17810A025 NURSING - LEARNING RESOURCE LAB	\$930,198	\$28,490	\$313,559	\$588,149
17810A029 UPPER LEVEL BUSINESS COURSES				
E01 - CLASSIFIED PERSONNEL	\$39,583	\$2,380	\$26,180	\$11,023
E09 - FRINGE BENEFITS	\$22,417	\$1,027	\$21,394	(\$5)
E15 - TRAVEL	\$5,000	\$0	\$0	\$5,000

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E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E27 - CONTRACTUAL SERVICES	\$10,000	\$0	\$0	\$10,000
E25 - DATA PROCESSING SERVICES	\$5,000	\$2,735	\$0	\$2,265
E50 - SUPPLIES	\$45,000	\$201	\$5,000	\$39,799
E60 - FIXED CHARGES	\$7,000	\$0	\$0	\$7,000
Total 17810A029 UPPER LEVEL BUSINESS COURSES	\$135,000	\$6,343	\$52,574	\$76,083
17810A030 SCHOOL OF BUSINESS				
E01 - CLASSIFIED PERSONNEL	\$95,434	\$8,948	\$84,325	\$2,161
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,341,417	\$69,286	\$1,808,254	\$463,877
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$783	\$0	\$11,217
E06 - UNDERGRADUATE ASSISTANTS	\$10,000	\$42	\$0	\$9,958
E09 - FRINGE BENEFITS	\$726,349	\$22,750	\$699,590	\$4,009
E15 - TRAVEL	\$6,000	\$649	\$2,594	\$2,757
E22 - PRINTING AND ADVERTISING	\$8,000	\$0	\$0	\$8,000
E27 - CONTRACTUAL SERVICES	\$4,780	\$720	\$0	\$4,060
E25 - DATA PROCESSING SERVICES	\$0	\$30	\$0	(\$30)
E50 - SUPPLIES	\$7,800	\$343	\$0	\$7,457
E60 - FIXED CHARGES	\$10,000	\$0	\$0	\$10,000
Total 17810A030 SCHOOL OF BUSINESS	\$3,221,780	\$103,550	\$2,594,763	\$523,466
17810A031 EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$133,105	\$10,523	\$92,014	\$30,567
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,892,033	\$55,050	\$1,248,628	\$588,355
E05 - TEMPORARY HELP-NON-STUDENTS	\$97,730	\$6,122	\$0	\$91,608
E06 - UNDERGRADUATE ASSISTANTS	\$1,275	\$0	\$0	\$1,275
E09 - FRINGE BENEFITS	\$655,833	\$22,342	\$632,815	\$676
E15 - TRAVEL	\$10,000	\$50	\$534	\$9,416
E20 - TELEPHONE	\$840	\$0	\$0	\$840
E22 - PRINTING AND ADVERTISING	\$9,500	\$0	\$0	\$9,500
E50 - SUPPLIES	\$12,000	\$110	\$0	\$11,890
E60 - FIXED CHARGES	\$9,500	\$0	\$0	\$9,500
Total 17810A031 EDUCATION	\$2,821,816	\$94,198	\$1,973,990	\$753,628
17810A032 EDUCATION DIRECTED TEACHING				
E05 - TEMPORARY HELP-NON-STUDENTS	\$40,000	\$0	\$0	\$40,000
E09 - FRINGE BENEFITS	\$9,200	\$0	\$9,200	\$0
E15 - TRAVEL	\$5,000	\$0	\$2,120	\$2,880
E50 - SUPPLIES	\$800	\$0	\$0	\$800
Total 17810A032 EDUCATION DIRECTED	\$55,000	\$0	\$11,320	\$43,680

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TEACHING				
17810A033 TEACHING FELLOWS OPERATING				
E15 - TRAVEL	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$2,000	\$340	\$0	\$1,660
Total 17810A033 TEACHING FELLOWS OPERATING	\$2,500	\$340	\$0	\$2,160
17810A039 VISUAL ARTS STUDIO				
E05 - TEMPORARY HELP-NON-STUDENTS	\$4,320	\$0	\$0	\$4,320
E06 - UNDERGRADUATE ASSISTANTS	\$1,000	\$0	\$0	\$1,000
E09 - FRINGE BENEFITS	\$1,024	\$0	\$1,024	\$0
E15 - TRAVEL	\$4,000	\$0	\$0	\$4,000
E27 - CONTRACTUAL SERVICES	\$5,000	\$0	\$0	\$5,000
E29 - REPAIRS	\$3,200	\$0	\$0	\$3,200
E25 - DATA PROCESSING SERVICES	\$3,500	\$0	\$0	\$3,500
E50 - SUPPLIES	\$3,956	\$0	\$0	\$3,956
Total 17810A039 VISUAL ARTS STUDIO	\$26,000	\$0	\$1,024	\$24,976
17810A040 FINE ARTS & COMMUNICATION STUDIES				
E01 - CLASSIFIED PERSONNEL	\$144,465	\$12,279	\$98,477	\$33,709
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,462,114	\$14,814	\$825,042	\$622,259
E05 - TEMPORARY HELP-NON-STUDENTS	\$28,000	\$0	\$0	\$28,000
E06 - UNDERGRADUATE ASSISTANTS	\$21,630	\$476	\$0	\$21,154
E09 - FRINGE BENEFITS	\$480,010	\$8,999	\$470,667	\$344
E15 - TRAVEL	\$5,485	\$0	\$987	\$4,498
E22 - PRINTING AND ADVERTISING	\$4,500	\$233	\$0	\$4,267
E27 - CONTRACTUAL SERVICES	\$11,184	\$707	\$7,907	\$2,570
E25 - DATA PROCESSING SERVICES	\$1,500	\$0	\$0	\$1,500
E50 - SUPPLIES	\$10,080	\$0	\$0	\$10,080
E60 - FIXED CHARGES	\$2,321	\$82	\$0	\$2,239
Total 17810A040 FINE ARTS & COMMUNICATION STUDIES	\$2,171,289	\$37,590	\$1,403,079	\$730,619
17810A041 DEAN HUMANITIES & SOCIAL SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$74,449	\$6,328	\$69,609	(\$1,488)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$238,479	\$15,649	\$172,135	\$50,695
E06 - UNDERGRADUATE ASSISTANTS	\$15,400	\$262	\$0	\$15,138
E09 - FRINGE BENEFITS	\$95,599	\$7,235	\$88,406	(\$42)
E15 - TRAVEL	\$4,500	\$62	\$1,119	\$3,319
E22 - PRINTING AND ADVERTISING	\$2,440	\$0	\$0	\$2,440
E27 - CONTRACTUAL SERVICES	\$450	\$0	\$0	\$450

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E25 - DATA PROCESSING SERVICES	\$3,700	\$0	\$0	\$3,700
E50 - SUPPLIES	\$1,520	\$0	\$0	\$1,520
E60 - FIXED CHARGES	\$500	\$0	\$0	\$500
E62 - RENTS AND LEASES	\$2,000	\$0	\$0	\$2,000
Total 17810A041 DEAN HUMANITIES & SOCIAL SCIENCE	\$439,037	\$29,535	\$331,270	\$78,232
17810A042 CHILD ADVOCACY CENTER				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$59,030	\$2,140	\$45,900	\$10,990
E06 - UNDERGRADUATE ASSISTANTS	\$3,915	\$0	\$0	\$3,915
E09 - FRINGE BENEFITS	\$18,387	\$517	\$17,774	\$96
E15 - TRAVEL	\$900	\$0	\$0	\$900
E22 - PRINTING AND ADVERTISING	\$1,250	\$0	\$0	\$1,250
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$1,900	\$0	\$0	\$1,900
E60 - FIXED CHARGES	\$165	\$0	\$0	\$165
Total 17810A042 CHILD ADVOCACY CENTER	\$86,047	\$2,657	\$63,674	\$19,716
17810A043 UCG COLLEGER OF ARTS& SCIENCES				
E01 - CLASSIFIED PERSONNEL	\$0	(\$12)	\$0	\$12
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$396	\$0	\$29,604
E09 - FRINGE BENEFITS	\$13,441	\$275	\$13,045	\$121
E15 - TRAVEL	\$250	\$0	\$0	\$250
E22 - PRINTING AND ADVERTISING	\$600	\$0	\$0	\$600
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$1,000	\$0	\$0	\$1,000
Total 17810A043 UCG COLLEGER OF ARTS& SCIENCES	\$45,791	\$660	\$13,045	\$32,086
17810A045 LANGUAGES LITERATURE & COMPOSITION				
E01 - CLASSIFIED PERSONNEL	\$30,900	\$2,626	\$28,892	(\$618)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,598,622	\$29,664	\$1,294,755	\$274,203
E06 - UNDERGRADUATE ASSISTANTS	\$20,000	\$0	\$0	\$20,000
E09 - FRINGE BENEFITS	\$492,126	\$9,550	\$481,295	\$1,282
E15 - TRAVEL	\$2,000	\$650	\$627	\$723
E22 - PRINTING AND ADVERTISING	\$6,000	\$0	\$0	\$6,000
E25 - DATA PROCESSING SERVICES	\$3,000	\$0	\$0	\$3,000
E50 - SUPPLIES	\$4,300	\$0	\$0	\$4,300
E60 - FIXED CHARGES	\$650	\$0	\$0	\$650
Total 17810A045 LANGUAGES LITERATURE & COMPOSITION	\$2,157,598	\$42,490	\$1,805,568	\$309,540
17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU				

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E01 - CLASSIFIED PERSONNEL	\$30,900	\$2,626	\$28,892	(\$618)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$814,401	\$30,954	\$676,166	\$107,282
E06 - UNDERGRADUATE ASSISTANTS	\$2,500	\$0	\$0	\$2,500
E09 - FRINGE BENEFITS	\$233,655	\$9,584	\$223,397	\$675
E15 - TRAVEL	\$2,000	\$0	\$163	\$1,837
E22 - PRINTING AND ADVERTISING	\$3,000	\$0	\$0	\$3,000
E25 - DATA PROCESSING SERVICES	\$3,000	\$0	\$0	\$3,000
E50 - SUPPLIES	\$3,000	\$0	\$0	\$3,000
E60 - FIXED CHARGES	\$900	\$0	\$0	\$900
Total 17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU	\$1,093,356	\$43,164	\$928,617	\$121,576
17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU				
E01 - CLASSIFIED PERSONNEL	\$30,900	\$2,626	\$28,892	(\$618)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$964,275	\$14,034	\$734,094	\$216,148
E09 - FRINGE BENEFITS	\$302,018	\$4,963	\$297,086	(\$32)
E15 - TRAVEL	\$4,000	\$0	\$0	\$4,000
E22 - PRINTING AND ADVERTISING	\$3,000	\$119	\$0	\$2,881
E25 - DATA PROCESSING SERVICES	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$3,500	\$0	\$0	\$3,500
E60 - FIXED CHARGES	\$231	\$0	\$0	\$231
Total 17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU	\$1,309,924	\$21,743	\$1,060,072	\$228,110
17810A053 PSYCHOLOGY				
E01 - CLASSIFIED PERSONNEL	\$36,258	\$3,082	\$33,901	(\$725)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$871,128	\$29,425	\$619,519	\$222,184
E06 - UNDERGRADUATE ASSISTANTS	\$1,500	\$0	\$0	\$1,500
E09 - FRINGE BENEFITS	\$248,701	\$9,158	\$239,056	\$487
E15 - TRAVEL	\$1,250	\$0	\$0	\$1,250
E22 - PRINTING AND ADVERTISING	\$7,500	\$0	\$0	\$7,500
E25 - DATA PROCESSING SERVICES	\$3,330	\$0	\$0	\$3,330
E50 - SUPPLIES	\$6,300	\$0	\$0	\$6,300
Total 17810A053 PSYCHOLOGY	\$1,175,967	\$41,664	\$892,476	\$241,826
17810A054 PSY LAB				
E15 - TRAVEL	\$500	\$0	\$0	\$500
E22 - PRINTING AND ADVERTISING	\$600	\$0	\$0	\$600
E25 - DATA PROCESSING SERVICES	\$1,300	\$0	\$0	\$1,300
E50 - SUPPLIES	\$8,100	\$0	\$0	\$8,100
Total 17810A054 PSY LAB	\$10,500	\$0	\$0	\$10,500

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17810A055 MILITARY SCIENCE/ROTC				
E22 - PRINTING AND ADVERTISING	\$6,150	\$0	\$0	\$6,150
E27 - CONTRACTUAL SERVICES	\$0	\$6,150	\$0	(\$6,150)
Total 17810A055 MILITARY SCIENCE/ROTC	\$6,150	\$6,150	\$0	\$0
17810A060 NATURAL SCIENCE & ENGINEERING				
E01 - CLASSIFIED PERSONNEL	\$99,218	\$8,434	\$92,768	(\$1,984)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,784,894	\$36,841	\$1,507,893	\$240,160
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$1,000	\$0	\$11,000
E06 - UNDERGRADUATE ASSISTANTS	\$8,400	\$274	\$0	\$8,126
E09 - FRINGE BENEFITS	\$564,596	\$12,949	\$551,684	(\$36)
E15 - TRAVEL	\$4,500	\$0	\$1,012	\$3,488
E22 - PRINTING AND ADVERTISING	\$6,000	\$10	\$0	\$5,990
E27 - CONTRACTUAL SERVICES	\$58,700	\$2,250	\$0	\$56,450
E29 - REPAIRS	\$10,000	\$0	\$0	\$10,000
E25 - DATA PROCESSING SERVICES	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$56,750	\$455	\$12,619	\$43,676
E60 - FIXED CHARGES	\$1,300	\$0	\$0	\$1,300
E62 - RENTS AND LEASES	\$2,800	\$110	\$2,984	(\$294)
Total 17810A060 NATURAL SCIENCE & ENGINEERING	\$2,611,158	\$62,322	\$2,168,961	\$379,875
17810A061 SCIENCE LAB				
E29 - REPAIRS	\$0	\$0	\$12,510	(\$12,510)
E25 - DATA PROCESSING SERVICES	\$0	\$1,700	\$0	(\$1,700)
E50 - SUPPLIES	\$215,000	\$0	\$3,996	\$211,004
Total 17810A061 SCIENCE LAB	\$215,000	\$1,700	\$16,506	\$196,794
17810A065 MATHEMATICS & COMPUTER SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$35,580	\$3,024	\$33,267	(\$711)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,632,114	\$61,257	\$1,286,068	\$284,789
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$0	\$0	\$30,000
E06 - UNDERGRADUATE ASSISTANTS	\$26,100	\$0	\$0	\$26,100
E09 - FRINGE BENEFITS	\$495,020	\$17,167	\$477,975	(\$122)
E15 - TRAVEL	\$6,000	\$550	\$0	\$5,450
E22 - PRINTING AND ADVERTISING	\$7,500	\$0	\$0	\$7,500
E27 - CONTRACTUAL SERVICES	\$1,500	\$0	\$0	\$1,500
E25 - DATA PROCESSING SERVICES	\$8,400	\$0	\$0	\$8,400
E50 - SUPPLIES	\$8,300	\$0	\$0	\$8,300
E60 - FIXED CHARGES	\$1,260	\$0	\$0	\$1,260
Total 17810A065 MATHEMATICS & COMPUTER	\$2,251,774	\$81,998	\$1,797,310	\$372,466

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SCIENCE				
17810A070 INTERDISCIPLINARY STUDIES				
E01 - CLASSIFIED PERSONNEL	\$30,940	\$2,630	\$28,928	(\$618)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$160,374	\$6,477	\$119,572	\$34,325
E09 - FRINGE BENEFITS	\$55,248	\$2,800	\$52,465	(\$17)
E15 - TRAVEL	\$450	\$0	\$566	(\$116)
E22 - PRINTING AND ADVERTISING	\$2,050	\$0	\$0	\$2,050
E25 - DATA PROCESSING SERVICES	\$130	\$0	\$0	\$130
E50 - SUPPLIES	\$2,400	\$0	\$0	\$2,400
E60 - FIXED CHARGES	\$200	\$0	\$0	\$200
Total 17810A070 INTERDISCIPLINARY STUDIES	\$251,792	\$11,907	\$201,532	\$38,354
17810A080 INFORMATICS				
E01 - CLASSIFIED PERSONNEL	\$30,902	\$2,627	\$28,893	(\$618)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$627,644	\$12,291	\$332,842	\$282,511
E06 - UNDERGRADUATE ASSISTANTS	\$3,500	\$0	\$0	\$3,500
E09 - FRINGE BENEFITS	\$194,012	\$4,762	\$188,868	\$382
E15 - TRAVEL	\$2,000	\$0	\$1,030	\$970
E22 - PRINTING AND ADVERTISING	\$2,000	\$0	\$0	\$2,000
E25 - DATA PROCESSING SERVICES	\$5,000	\$0	\$0	\$5,000
E50 - SUPPLIES	\$9,125	\$0	\$0	\$9,125
E60 - FIXED CHARGES	\$4,000	\$0	\$0	\$4,000
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$12,000	\$0	\$0	\$12,000
Total 17810A080 INFORMATICS	\$890,183	\$19,680	\$551,633	\$318,870
17810A092 HONORS PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$19,792	\$1,682	\$18,506	(\$396)
E09 - FRINGE BENEFITS	\$6,136	\$491	\$5,648	(\$3)
E15 - TRAVEL	\$1,500	\$0	\$0	\$1,500
E50 - SUPPLIES	\$1,600	\$0	\$0	\$1,600
E60 - FIXED CHARGES	\$550	\$400	\$0	\$150
Total 17810A092 HONORS PROGRAM	\$29,578	\$2,573	\$24,154	\$2,851
17810A101 PROFESSIONAL MBA SUPPORT				
E50 - SUPPLIES	\$6,500	\$0	\$0	\$6,500
Total 17810A101 PROFESSIONAL MBA SUPPORT	\$6,500	\$0	\$0	\$6,500
17810A102 GRADUATE EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$28,840	\$2,448	\$26,965	(\$573)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$150,157	\$15,153	\$35,397	\$99,607
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$0	\$0	\$4,000
E09 - FRINGE BENEFITS	\$47,000	\$4,827	\$41,877	\$296

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E15 - TRAVEL	\$3,000	\$0	\$3,454	(\$454)
E22 - PRINTING AND ADVERTISING	\$2,500	\$0	\$0	\$2,500
E50 - SUPPLIES	\$2,000	\$0	\$0	\$2,000
E60 - FIXED CHARGES	\$700	\$0	\$0	\$700
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$6,500	\$0	\$0	\$6,500
Total 17810A102 GRADUATE EDUCATION	\$244,697	\$22,428	\$107,693	\$114,576
17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$84,707	\$7,216	\$42,265	\$35,226
E09 - FRINGE BENEFITS	\$23,599	\$2,171	\$19,183	\$2,246
E15 - TRAVEL	\$2,500	\$0	\$1,000	\$1,500
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E29 - REPAIRS	\$300	\$0	\$0	\$300
E25 - DATA PROCESSING SERVICES	\$5,000	\$0	\$0	\$5,000
E50 - SUPPLIES	\$2,400	\$208	\$0	\$2,192
E60 - FIXED CHARGES	\$350	\$0	\$0	\$350
Total 17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT	\$119,356	\$9,595	\$62,448	\$47,314
17810A105 GRADUATE CONTRACT COURSES				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$45,200	\$17,344	\$0	\$27,856
E09 - FRINGE BENEFITS	\$8,930	\$4,206	\$2,900	\$1,824
E15 - TRAVEL	\$1,000	\$0	\$0	\$1,000
E27 - CONTRACTUAL SERVICES	\$0	(\$11,000)	\$0	\$11,000
E50 - SUPPLIES	\$1,000	\$0	\$0	\$1,000
Total 17810A105 GRADUATE CONTRACT COURSES	\$56,130	\$10,550	\$2,900	\$42,680
17810A110 GREENVILLE (UCG)				
E01 - CLASSIFIED PERSONNEL	\$32,418	\$2,756	\$30,310	(\$648)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$15,000	\$1,250	\$10,000	\$3,750
E05 - TEMPORARY HELP-NON-STUDENTS	\$17,400	\$626	\$0	\$16,774
E09 - FRINGE BENEFITS	\$27,716	\$1,764	\$25,897	\$56
E15 - TRAVEL	\$3,500	\$0	\$0	\$3,500
E20 - TELEPHONE	\$0	\$41	\$642	(\$683)
E22 - PRINTING AND ADVERTISING	\$800	\$0	\$0	\$800
E27 - CONTRACTUAL SERVICES	\$2,500	\$201	\$2,844	(\$546)
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$7,000	\$0	\$600	\$6,400
E60 - FIXED CHARGES	\$100	\$185	\$0	(\$85)
E62 - RENTS AND LEASES	\$390,000	\$0	\$350,231	\$39,769

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Total 17810A110 GREENVILLE (UCG)	\$496,934	\$6,823	\$420,524	\$69,587
17810A111 ACADEMIC ENGAGEMENT UCG				
E00 - GENERAL/CONTINGENCY	(\$65,500)	\$0	\$0	(\$65,500)
E05 - TEMPORARY HELP-NON-STUDENTS	\$50,000	\$3,792	\$0	\$46,208
E09 - FRINGE BENEFITS	\$11,000	\$917	\$10,090	(\$7)
E15 - TRAVEL	\$1,000	\$0	\$0	\$1,000
E22 - PRINTING AND ADVERTISING	\$300	\$0	\$0	\$300
E50 - SUPPLIES	\$700	\$0	\$0	\$700
E60 - FIXED CHARGES	\$2,500	\$0	\$0	\$2,500
Total 17810A111 ACADEMIC ENGAGEMENT UCG	\$0	\$4,709	\$10,090	(\$14,799)
17810A220 TAPS SCHOLARSHIP/GRANTS				
E15 - TRAVEL	\$75,000	\$2,378	\$11,081	\$61,540
E50 - SUPPLIES	\$0	\$123	\$0	(\$123)
Total 17810A220 TAPS SCHOLARSHIP/GRANTS	\$75,000	\$2,501	\$11,081	\$61,418
17810A300 WOMEN'S STUDY PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$74,278	\$8,250	\$3,208	\$62,820
E06 - UNDERGRADUATE ASSISTANTS	\$5,250	\$198	\$0	\$5,052
E09 - FRINGE BENEFITS	\$21,504	\$2,023	\$19,469	\$12
E15 - TRAVEL	\$550	\$0	\$387	\$163
E22 - PRINTING AND ADVERTISING	\$750	\$0	\$0	\$750
E27 - CONTRACTUAL SERVICES	\$500	\$0	\$0	\$500
E25 - DATA PROCESSING SERVICES	\$200	\$0	\$0	\$200
E50 - SUPPLIES	\$400	\$0	\$0	\$400
E60 - FIXED CHARGES	\$200	\$0	\$0	\$200
Total 17810A300 WOMEN'S STUDY PROGRAM	\$103,632	\$10,470	\$23,064	\$70,097
17810A350 CENTER FOR UNDERGRADUATE RESEARCH				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$41,633	\$8,674	\$38,868	(\$5,909)
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$821	\$0	\$11,179
E06 - UNDERGRADUATE ASSISTANTS	\$3,780	\$830	\$0	\$2,950
E09 - FRINGE BENEFITS	\$15,780	\$2,391	\$12,700	\$689
E15 - TRAVEL	\$750	\$112	\$388	\$250
E27 - CONTRACTUAL SERVICES	\$82,380	\$135	\$0	\$82,245
E50 - SUPPLIES	\$500	\$0	\$0	\$500
E60 - FIXED CHARGES	\$875	\$0	\$0	\$875
Total 17810A350 CENTER FOR UNDERGRADUATE RESEARCH	\$157,698	\$12,964	\$51,955	\$92,779
17830A000 PUBLIC SERVICE				
E01 - CLASSIFIED PERSONNEL	\$207,034	\$10,324	\$114,568	\$82,142

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E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$245	\$0	(\$245)
E09 - FRINGE BENEFITS	\$101,178	\$4,639	\$96,409	\$130
Total 17830A000 PUBLIC SERVICE	\$308,212	\$15,208	\$210,977	\$82,027
17830A060 ENVIRONMENT ADVISORY COMMITTEE				
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
Total 17830A060 ENVIRONMENT ADVISORY COMMITTEE	\$1,000	\$0	\$0	\$1,000
17840A000 DIR CHG FOR SERV-LIBRARY				
E27 - CONTRACTUAL SERVICES	\$125,000	\$9,951	\$0	\$115,049
Total 17840A000 DIR CHG FOR SERV-LIBRARY	\$125,000	\$9,951	\$0	\$115,049
17840A001 LIBRARY				
E00 - GENERAL/CONTINGENCY	\$65,500	\$0	\$0	\$65,500
E01 - CLASSIFIED PERSONNEL	\$389,326	\$31,123	\$342,353	\$15,850
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$595,251	\$44,707	\$550,122	\$422
E05 - TEMPORARY HELP-NON-STUDENTS	\$32,000	(\$145)	\$0	\$32,145
E06 - UNDERGRADUATE ASSISTANTS	\$8,000	\$0	\$0	\$8,000
E09 - FRINGE BENEFITS	\$381,739	\$28,313	\$353,443	(\$17)
E15 - TRAVEL	\$3,500	\$0	\$133	\$3,367
E22 - PRINTING AND ADVERTISING	\$2,000	\$0	\$0	\$2,000
E27 - CONTRACTUAL SERVICES	\$2,000	\$3,500	\$0	(\$1,500)
E29 - REPAIRS	\$5,700	\$0	\$0	\$5,700
E25 - DATA PROCESSING SERVICES	\$3,000	\$0	\$0	\$3,000
E50 - SUPPLIES	\$8,500	\$120	\$0	\$8,380
E52 - NON-CAPITALIZED EQUIPMENT	\$407,000	\$16,616	\$454	\$389,930
E60 - FIXED CHARGES	\$58,000	\$1,395	\$0	\$56,605
Total 17840A001 LIBRARY	\$1,961,516	\$125,630	\$1,246,506	\$589,381
17840A082 PALMETTO COLLEGE				
E01 - CLASSIFIED PERSONNEL	\$155,500	\$5,780	\$63,580	\$86,140
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$220,000	\$0	\$111,317	\$108,683
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$1,093	\$0	(\$1,093)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$872	\$0	(\$872)
E09 - FRINGE BENEFITS	\$0	\$3,176	\$0	(\$3,176)
E15 - TRAVEL	\$0	\$827	\$0	(\$827)
E22 - PRINTING AND ADVERTISING	\$0	\$649	\$0	(\$649)
E50 - SUPPLIES	\$0	\$0	\$5,942	(\$5,942)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$0	\$8,584	(\$8,584)
Total 17840A082 PALMETTO COLLEGE	\$375,500	\$12,397	\$189,423	\$173,680
17840A100 DIR CHG FOR SERV- OTHER A S				

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E27 - CONTRACTUAL SERVICES	\$30,000	\$2,564	\$0	\$27,436
Total 17840A100 DIR CHG FOR SERV- OTHER A S	\$30,000	\$2,564	\$0	\$27,436
17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA				
E01 - CLASSIFIED PERSONNEL	\$149,726	\$12,724	\$139,965	(\$2,963)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$395,267	\$32,246	\$185,643	\$177,377
E06 - UNDERGRADUATE ASSISTANTS	\$14,000	\$418	\$0	\$13,582
E09 - FRINGE BENEFITS	\$169,368	\$10,643	\$158,742	(\$17)
E15 - TRAVEL	\$7,500	\$26,802	\$16,764	(\$36,066)
E22 - PRINTING AND ADVERTISING	\$2,100	\$0	\$0	\$2,100
E27 - CONTRACTUAL SERVICES	\$125,000	\$1,240	\$0	\$123,760
E25 - DATA PROCESSING SERVICES	\$15,000	\$0	\$0	\$15,000
E50 - SUPPLIES	\$9,000	\$0	\$0	\$9,000
E60 - FIXED CHARGES	\$1,000	\$0	\$0	\$1,000
Total 17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA	\$887,961	\$84,073	\$501,115	\$302,773
17840A104 INSTITUTIONAL RESEARCH				
E01 - CLASSIFIED PERSONNEL	\$101,500	\$8,104	\$91,439	\$1,956
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$23,000	\$0	\$0	\$23,000
E05 - TEMPORARY HELP-NON-STUDENTS	\$45,000	\$832	\$0	\$44,168
E06 - UNDERGRADUATE ASSISTANTS	\$2,500	\$144	\$0	\$2,356
E09 - FRINGE BENEFITS	\$45,000	\$2,773	\$41,883	\$344
E15 - TRAVEL	\$6,500	\$0	\$0	\$6,500
E22 - PRINTING AND ADVERTISING	\$6,500	\$0	\$0	\$6,500
E27 - CONTRACTUAL SERVICES	\$45,000	\$0	\$51,176	(\$6,176)
E25 - DATA PROCESSING SERVICES	\$500	\$160	\$0	\$340
E50 - SUPPLIES	\$1,000	\$0	\$0	\$1,000
E60 - FIXED CHARGES	\$1,000	\$0	\$0	\$1,000
Total 17840A104 INSTITUTIONAL RESEARCH	\$277,500	\$12,014	\$184,499	\$80,988
17840A105 ACCREDITATION				
E15 - TRAVEL	\$7,500	\$340	\$3,282	\$3,878
E27 - CONTRACTUAL SERVICES	\$0	\$6,400	\$0	(\$6,400)
E60 - FIXED CHARGES	\$17,500	\$0	\$0	\$17,500
Total 17840A105 ACCREDITATION	\$25,000	\$6,740	\$3,282	\$14,978
17840A107 INTERNATIONALIZATION				
E01 - CLASSIFIED PERSONNEL	\$156,990	\$13,344	\$146,785	(\$3,139)
E05 - TEMPORARY HELP-NON-STUDENTS	\$47,500	\$184	\$0	\$47,316
E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$0	\$0	\$5,000
E09 - FRINGE BENEFITS	\$59,267	\$4,286	\$55,006	(\$25)

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E15 - TRAVEL	\$15,250	\$330	\$6,571	\$8,350
E22 - PRINTING AND ADVERTISING	\$1,200	\$0	\$0	\$1,200
E27 - CONTRACTUAL SERVICES	\$6,500	\$0	\$0	\$6,500
E25 - DATA PROCESSING SERVICES	\$750	\$0	\$0	\$750
E50 - SUPPLIES	\$9,700	\$0	\$837	\$8,863
E60 - FIXED CHARGES	\$3,000	\$0	\$0	\$3,000
Total 17840A107 INTERNATIONALIZATION	\$305,157	\$18,144	\$209,199	\$77,814
17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS				
E01 - CLASSIFIED PERSONNEL	\$53,791	\$8,822	\$34,569	\$10,400
E05 - TEMPORARY HELP-NON-STUDENTS	\$56,000	\$2,275	\$0	\$53,725
E09 - FRINGE BENEFITS	\$30,071	\$3,944	\$26,029	\$98
E15 - TRAVEL	\$1,000	\$0	\$0	\$1,000
E22 - PRINTING AND ADVERTISING	\$950	\$0	\$0	\$950
E25 - DATA PROCESSING SERVICES	\$700	\$0	\$0	\$700
E50 - SUPPLIES	\$3,300	\$0	\$0	\$3,300
Total 17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS	\$145,812	\$15,042	\$60,598	\$70,172
17840A110 CENTER FOR TEACHING EXCELLENCE				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$4,000	\$2,667	\$1,333	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$1,257	\$0	\$18,743
E09 - FRINGE BENEFITS	\$5,640	\$1,262	\$4,309	\$70
E15 - TRAVEL	\$2,000	\$0	\$0	\$2,000
E22 - PRINTING AND ADVERTISING	\$1,250	\$0	\$0	\$1,250
E27 - CONTRACTUAL SERVICES	\$5,000	\$0	\$0	\$5,000
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$2,960	\$0	\$0	\$2,960
E60 - FIXED CHARGES	\$250	\$0	\$0	\$250
Total 17840A110 CENTER FOR TEACHING EXCELLENCE	\$41,600	\$5,185	\$5,642	\$30,773
17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$91,500	\$4,290	\$82,436	\$4,775
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$0	\$0	\$20,000
E09 - FRINGE BENEFITS	\$40,140	\$1,219	\$38,929	(\$8)
E15 - TRAVEL	\$4,500	\$1,269	\$1,131	\$2,100
E22 - PRINTING AND ADVERTISING	\$3,000	\$0	\$0	\$3,000
E27 - CONTRACTUAL SERVICES	\$3,000	\$0	\$0	\$3,000
E50 - SUPPLIES	\$8,200	\$450	\$0	\$7,750
E60 - FIXED CHARGES	\$10,744	\$0	\$0	\$10,744

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Total 17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)	\$181,084	\$7,228	\$122,496	\$51,360
17840A112 DISTANCE LEARNING				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$110,000	\$0	\$0	\$110,000
E09 - FRINGE BENEFITS	\$35,200	\$0	\$35,200	\$0
E15 - TRAVEL	\$4,000	\$0	\$0	\$4,000
E20 - TELEPHONE	\$1,500	(\$32)	\$0	\$1,532
E22 - PRINTING AND ADVERTISING	\$1,250	\$0	\$0	\$1,250
E25 - DATA PROCESSING SERVICES	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$1,300	\$0	\$0	\$1,300
E60 - FIXED CHARGES	\$200	\$0	\$0	\$200
Total 17840A112 DISTANCE LEARNING	\$155,450	(\$32)	\$35,200	\$120,282
17840A113 OFFICE OF CONTINUING EDUCATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$32,598	\$0	\$0	\$32,598
E09 - FRINGE BENEFITS	\$7,760	\$0	\$7,760	\$0
Total 17840A113 OFFICE OF CONTINUING EDUCATION	\$40,358	\$0	\$7,760	\$32,598
17840A130 FACULTY ATHLETIC ADVISOR				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$8,500	\$4,427	\$1,476	\$2,597
E09 - FRINGE BENEFITS	\$2,635	\$1,071	\$1,576	(\$11)
E15 - TRAVEL	\$3,300	\$146	\$0	\$3,154
Total 17840A130 FACULTY ATHLETIC ADVISOR	\$14,435	\$5,644	\$3,051	\$5,740
17840A150 METROPOLITAN STUDIES INSTITUTE				
E01 - CLASSIFIED PERSONNEL	\$0	\$1,619	\$17,806	(\$19,425)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$59,792	\$5,267	\$57,942	(\$3,417)
E05 - TEMPORARY HELP-NON-STUDENTS	\$5,200	\$0	\$0	\$5,200
E09 - FRINGE BENEFITS	\$20,244	\$2,246	\$18,008	(\$10)
E15 - TRAVEL	\$1,500	\$0	\$0	\$1,500
E22 - PRINTING AND ADVERTISING	\$320	\$0	\$0	\$320
E25 - DATA PROCESSING SERVICES	\$100	\$300	\$0	(\$200)
E60 - FIXED CHARGES	\$250	\$0	\$0	\$250
Total 17840A150 METROPOLITAN STUDIES INSTITUTE	\$87,406	\$9,432	\$93,756	(\$15,782)
17850A000 DIR CHG FOR SERV-STUDENT SERV				
E27 - CONTRACTUAL SERVICES	\$66,024	\$5,502	\$0	\$60,522
Total 17850A000 DIR CHG FOR SERV-STUDENT SERV	\$66,024	\$5,502	\$0	\$60,522
17850A010 DEAN OF STUDENTS				

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E01 - CLASSIFIED PERSONNEL	\$104,989	\$7,646	\$84,100	\$13,243
E02 - UNCLASSIFIED ADMINISTRATIVE	\$87,210	\$7,406	\$81,469	(\$1,665)
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$0	\$0	\$4,000
E09 - FRINGE BENEFITS	\$29,241	\$5,471	\$23,799	(\$29)
E15 - TRAVEL	\$0	\$632	\$1,812	(\$2,445)
E20 - TELEPHONE	\$5,000	\$0	\$0	\$5,000
E22 - PRINTING AND ADVERTISING	\$2,300	\$0	\$0	\$2,300
E50 - SUPPLIES	\$1,600	\$0	\$615	\$985
E60 - FIXED CHARGES	\$500	\$0	\$0	\$500
Total 17850A010 DEAN OF STUDENTS	\$234,840	\$21,155	\$191,795	\$21,890
17850A011 FINANCIAL AID & VET AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$367,079	\$24,618	\$270,794	\$71,668
E05 - TEMPORARY HELP-NON-STUDENTS	\$10,000	\$0	\$0	\$10,000
E06 - UNDERGRADUATE ASSISTANTS	\$12,000	\$1,107	\$0	\$10,893
E09 - FRINGE BENEFITS	\$153,311	\$10,143	\$142,730	\$438
E15 - TRAVEL	\$7,000	\$0	\$3,830	\$3,170
E20 - TELEPHONE	\$1,000	\$0	\$0	\$1,000
E22 - PRINTING AND ADVERTISING	\$2,000	\$0	\$0	\$2,000
E27 - CONTRACTUAL SERVICES	\$2,000	\$0	\$0	\$2,000
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$4,500	\$0	\$0	\$4,500
E60 - FIXED CHARGES	\$2,000	\$0	\$0	\$2,000
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$12,500	\$2,250	\$0	\$10,250
E98 - OTHER EXPENDITURE	\$3,000	\$0	\$0	\$3,000
Total 17850A011 FINANCIAL AID & VET AFFAIRS	\$576,890	\$38,117	\$417,354	\$121,419
17850A012 COUNSELING & CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$254,410	\$16,270	\$178,966	\$59,175
E05 - TEMPORARY HELP-NON-STUDENTS	\$9,600	\$372	\$0	\$9,228
E09 - FRINGE BENEFITS	\$93,124	\$5,568	\$87,575	(\$19)
E22 - PRINTING AND ADVERTISING	\$650	\$0	\$0	\$650
E25 - DATA PROCESSING SERVICES	\$0	\$1,428	\$0	(\$1,428)
E50 - SUPPLIES	\$1,500	\$0	\$0	\$1,500
E60 - FIXED CHARGES	\$0	\$250	\$0	(\$250)
Total 17850A012 COUNSELING & CAREER GUIDANCE	\$359,284	\$23,887	\$266,541	\$68,856
17850A013 CAREER SERVICES OFFICE				
E01 - CLASSIFIED PERSONNEL	\$54,534	\$4,635	\$50,989	(\$1,090)
E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$0	\$0	\$5,000

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E09 - FRINGE BENEFITS	\$19,432	\$1,633	\$17,808	(\$9)
E22 - PRINTING AND ADVERTISING	\$600	\$0	\$0	\$600
E25 - DATA PROCESSING SERVICES	\$2,880	\$2,879	\$0	\$1
E50 - SUPPLIES	\$1,000	\$0	\$0	\$1,000
E60 - FIXED CHARGES	\$1,500	\$0	\$0	\$1,500
Total 17850A013 CAREER SERVICES OFFICE	\$84,946	\$9,147	\$68,797	\$7,002
17850A015 FEE WAIVER				
E09 - FRINGE BENEFITS	\$60,000	\$39,742	\$0	\$20,258
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$700,000	\$0	\$0	\$700,000
Total 17850A015 FEE WAIVER	\$760,000	\$39,742	\$0	\$720,258
17850A018 ACADEMIC SUPPORT CENTER				
E01 - CLASSIFIED PERSONNEL	\$123,467	\$6,117	\$67,289	\$50,061
E02 - UNCLASSIFIED ADMINISTRATIVE	\$0	\$8,369	\$0	(\$8,369)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$78,000	\$0	\$0	\$78,000
E05 - TEMPORARY HELP-NON-STUDENTS	\$500	\$0	\$0	\$500
E06 - UNDERGRADUATE ASSISTANTS	\$74,000	\$17	\$0	\$73,983
E09 - FRINGE BENEFITS	\$78,507	\$5,533	\$72,986	(\$12)
E15 - TRAVEL	\$1,500	\$0	\$0	\$1,500
E22 - PRINTING AND ADVERTISING	\$2,000	\$0	\$0	\$2,000
E27 - CONTRACTUAL SERVICES	\$850	\$0	\$0	\$850
E50 - SUPPLIES	\$4,700	\$0	\$0	\$4,700
Total 17850A018 ACADEMIC SUPPORT CENTER	\$363,524	\$20,036	\$140,275	\$203,214
17850A019 ENROLLMENT MANAGEMENT				
E27 - CONTRACTUAL SERVICES	\$20,000	\$0	\$0	\$20,000
E25 - DATA PROCESSING SERVICES	\$100	\$0	\$14,370	(\$14,270)
E50 - SUPPLIES	\$1,600	\$732	\$0	\$868
E52 - NON-CAPITALIZED EQUIPMENT	\$0	\$885	\$0	(\$885)
E60 - FIXED CHARGES	\$14,000	\$0	\$0	\$14,000
Total 17850A019 ENROLLMENT MANAGEMENT	\$35,700	\$1,617	\$14,370	\$19,713
17850A020 ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$458,459	\$35,435	\$382,676	\$40,348
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$812	\$0	\$21,688
E06 - UNDERGRADUATE ASSISTANTS	\$21,000	\$914	\$0	\$20,086
E09 - FRINGE BENEFITS	\$198,156	\$13,977	\$184,031	\$147
E15 - TRAVEL	\$14,500	\$129	\$10,986	\$3,385
E20 - TELEPHONE	\$1,200	\$0	\$0	\$1,200
E22 - PRINTING AND ADVERTISING	\$93,500	\$2,364	\$19,319	\$71,817
E27 - CONTRACTUAL SERVICES	\$138,550	\$2,898	\$103,110	\$32,542

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E25 - DATA PROCESSING SERVICES	\$38,200	\$0	\$32,000	\$6,200
E50 - SUPPLIES	\$34,100	\$112	\$0	\$33,988
E60 - FIXED CHARGES	\$1,699	\$0	\$0	\$1,699
Total 17850A020 ADMISSIONS	\$1,021,864	\$56,642	\$732,123	\$233,100
17850A021 REGISTRAR				
E01 - CLASSIFIED PERSONNEL	\$187,296	\$13,693	\$150,623	\$22,980
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$918	\$0	(\$918)
E06 - UNDERGRADUATE ASSISTANTS	\$1,500	\$320	\$0	\$1,180
E09 - FRINGE BENEFITS	\$76,660	\$5,071	\$71,529	\$60
E15 - TRAVEL	\$2,000	\$0	\$0	\$2,000
E22 - PRINTING AND ADVERTISING	\$700	\$0	\$0	\$700
E50 - SUPPLIES	\$2,000	\$0	\$0	\$2,000
E60 - FIXED CHARGES	\$645	\$0	\$0	\$645
Total 17850A021 REGISTRAR	\$270,801	\$20,002	\$222,152	\$28,647
17850A022 COMMENCEMENT CEREMONIES				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$112	\$0	(\$112)
E09 - FRINGE BENEFITS	\$0	\$1	\$0	(\$1)
E22 - PRINTING AND ADVERTISING	\$6,500	\$0	\$0	\$6,500
E27 - CONTRACTUAL SERVICES	\$17,000	\$0	\$275	\$16,725
E50 - SUPPLIES	\$23,200	\$0	\$1,413	\$21,787
E60 - FIXED CHARGES	\$80	\$0	\$0	\$80
E62 - RENTS AND LEASES	\$24,000	\$0	\$11,183	\$12,817
Total 17850A022 COMMENCEMENT CEREMONIES	\$70,780	\$113	\$12,871	\$57,796
17850A023 ORIENTATION FOR MATRICULATING STUDENTS				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,400	\$0	\$0	\$10,400
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$0	\$0	\$30,000
E09 - FRINGE BENEFITS	\$2,680	\$0	\$2,680	\$0
E22 - PRINTING AND ADVERTISING	\$12,000	\$0	\$0	\$12,000
E50 - SUPPLIES	\$66,550	\$765	\$14,580	\$51,205
Total 17850A023 ORIENTATION FOR MATRICULATING STUDENTS	\$121,630	\$765	\$17,260	\$103,605
17850A044 MULTICULTURAL STUDENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$40,000	\$0	\$0	\$40,000
E09 - FRINGE BENEFITS	\$16,040	\$0	\$16,040	\$0
Total 17850A044 MULTICULTURAL STUDENT SERVICES	\$56,040	\$0	\$16,040	\$40,000
17850A046 STUDENT LIFE				
E01 - CLASSIFIED PERSONNEL	\$35,927	\$4,346	\$57,616	(\$26,036)

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E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$213	\$0	\$4,787
E09 - FRINGE BENEFITS	\$17,705	\$1,852	\$15,849	\$4
E20 - TELEPHONE	\$150	\$0	\$0	\$150
Total 17850A046 STUDENT LIFE	\$58,782	\$6,411	\$73,465	(\$21,094)
17850A047 HEALTH SERVICES				
E01 - CLASSIFIED PERSONNEL	\$8,043	\$683	\$7,514	(\$154)
E09 - FRINGE BENEFITS	\$2,424	\$235	\$2,191	(\$1)
Total 17850A047 HEALTH SERVICES	\$10,467	\$918	\$9,704	(\$155)
17860A000 DIR CHG FOR SERV-INST SUPPORT				
E27 - CONTRACTUAL SERVICES	\$514,284	\$42,857	\$0	\$471,427
Total 17860A000 DIR CHG FOR SERV-INST SUPPORT	\$514,284	\$42,857	\$0	\$471,427
17860A010 CHANCELLOR'S OFFICE				
E01 - CLASSIFIED PERSONNEL	\$46,446	\$3,944	\$43,389	(\$887)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$105,342	\$22,534	\$247,877	(\$165,070)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$201,004	\$3,083	\$33,917	\$164,004
E06 - UNDERGRADUATE ASSISTANTS	\$13,500	\$536	\$0	\$12,964
E09 - FRINGE BENEFITS	\$102,991	\$9,297	\$93,696	(\$2)
E15 - TRAVEL	\$23,000	\$0	\$21,500	\$1,500
E20 - TELEPHONE	\$3,300	\$0	\$0	\$3,300
E22 - PRINTING AND ADVERTISING	\$8,000	\$0	\$0	\$8,000
E27 - CONTRACTUAL SERVICES	\$7,000	\$176	\$968	\$5,856
E50 - SUPPLIES	\$6,650	\$0	\$0	\$6,650
E60 - FIXED CHARGES	\$45,000	\$27,104	\$0	\$17,896
E62 - RENTS AND LEASES	\$1,000	\$0	\$0	\$1,000
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,000	\$0	\$0	\$2,000
Total 17860A010 CHANCELLOR'S OFFICE	\$565,233	\$66,676	\$441,347	\$57,211
17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT				
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$1,926	(\$1,926)
Total 17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT	\$0	\$0	\$1,926	(\$1,926)
17860A019 COPIER SERVICES				
E22 - PRINTING AND ADVERTISING	(\$142,000)	\$0	\$0	(\$142,000)
Total 17860A019 COPIER SERVICES	(\$142,000)	\$0	\$0	(\$142,000)
17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI				
E00 - GENERAL/CONTINGENCY	\$275,000	\$0	\$0	\$275,000
E01 - CLASSIFIED PERSONNEL	\$33,000	\$2,895	\$31,840	(\$1,735)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$156,697	\$13,308	\$146,383	(\$2,994)

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E09 - FRINGE BENEFITS	\$58,540	\$4,901	\$53,670	(\$31)
E15 - TRAVEL	\$13,000	\$112	\$3,888	\$9,000
E20 - TELEPHONE	\$2,100	\$0	\$0	\$2,100
E22 - PRINTING AND ADVERTISING	\$700	\$0	\$0	\$700
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$1,500	\$0	\$0	\$1,500
E60 - FIXED CHARGES	\$3,500	\$3,676	\$0	(\$176)
Total 17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI	\$544,537	\$24,891	\$235,782	\$283,864
17860A022 PRINTING				
E22 - PRINTING AND ADVERTISING	(\$165,000)	\$0	\$0	(\$165,000)
E27 - CONTRACTUAL SERVICES	\$165,000	\$1,954	\$322,476	(\$159,430)
E50 - SUPPLIES	\$5,000	\$198	\$0	\$4,802
Total 17860A022 PRINTING	\$5,000	\$2,152	\$322,476	(\$319,628)
17860A023 MAIL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$74,797	\$6,315	\$69,467	(\$985)
E05 - TEMPORARY HELP-NON-STUDENTS	\$53,470	\$2,485	\$0	\$50,985
E09 - FRINGE BENEFITS	\$30,718	\$3,003	\$27,555	\$160
E15 - TRAVEL	\$100	\$0	\$460	(\$360)
E22 - PRINTING AND ADVERTISING	\$200	\$0	\$0	\$200
E27 - CONTRACTUAL SERVICES	\$30,000	\$1,688	\$26,916	\$1,396
E29 - REPAIRS	\$4,475	\$881	\$2,748	\$846
E30 - FREIGHT	\$1,200	\$0	\$3,202	(\$2,002)
E25 - DATA PROCESSING SERVICES	\$0	\$0	\$44	(\$44)
E50 - SUPPLIES	\$79,050	\$31,313	\$16,694	\$31,044
E60 - FIXED CHARGES	\$600	\$0	\$0	\$600
E62 - RENTS AND LEASES	\$4,800	\$0	\$0	\$4,800
Total 17860A023 MAIL SERVICES	\$279,410	\$45,685	\$147,086	\$86,639
17860A025 DIVERSITY				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,000	\$833	\$833	\$8,333
E09 - FRINGE BENEFITS	\$2,700	\$230	\$2,472	(\$2)
E15 - TRAVEL	\$2,750	\$0	\$0	\$2,750
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$3,400	\$0	\$0	\$3,400
E50 - SUPPLIES	\$600	\$0	\$0	\$600
E60 - FIXED CHARGES	\$500	\$0	\$0	\$500
Total 17860A025 DIVERSITY	\$20,450	\$1,063	\$3,305	\$16,082
17860A026 HUMAN RESOURCES				

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E01 - CLASSIFIED PERSONNEL	\$176,103	\$15,485	\$185,612	(\$24,994)
E05 - TEMPORARY HELP-NON-STUDENTS	\$60,500	\$2,066	\$0	\$58,434
E06 - UNDERGRADUATE ASSISTANTS	\$13,000	\$752	\$0	\$12,248
E09 - FRINGE BENEFITS	\$73,928	\$6,321	\$63,789	\$3,817
E15 - TRAVEL	\$3,500	\$0	\$0	\$3,500
E22 - PRINTING AND ADVERTISING	\$6,350	\$0	\$0	\$6,350
E27 - CONTRACTUAL SERVICES	\$30,000	\$203	\$11,970	\$17,828
E25 - DATA PROCESSING SERVICES	\$1,200	\$0	\$0	\$1,200
E50 - SUPPLIES	\$2,200	\$0	\$0	\$2,200
E60 - FIXED CHARGES	\$300	\$24	\$0	\$276
Total 17860A026 HUMAN RESOURCES	\$367,081	\$24,850	\$261,371	\$80,859
17860A027 PURCHASING				
E01 - CLASSIFIED PERSONNEL	\$137,134	\$8,329	\$91,623	\$37,182
E09 - FRINGE BENEFITS	\$36,371	\$2,667	\$33,720	(\$16)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E27 - CONTRACTUAL SERVICES	\$300	\$0	\$60	\$240
E30 - FREIGHT	\$150	\$0	\$0	\$150
E25 - DATA PROCESSING SERVICES	\$700	\$0	\$0	\$700
E50 - SUPPLIES	\$2,900	\$72	\$0	\$2,828
E60 - FIXED CHARGES	\$500	\$0	\$0	\$500
Total 17860A027 PURCHASING	\$179,555	\$11,068	\$125,402	\$43,085
17860A028 ACCOUNTS RECEIVABLE				
E01 - CLASSIFIED PERSONNEL	\$206,010	\$17,383	\$191,216	(\$2,589)
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$659	\$0	\$29,341
E06 - UNDERGRADUATE ASSISTANTS	\$16,000	\$813	\$0	\$15,187
E09 - FRINGE BENEFITS	\$88,000	\$6,649	\$81,300	\$51
E15 - TRAVEL	\$700	\$0	\$0	\$700
E20 - TELEPHONE	\$0	\$39	\$1,469	(\$1,508)
E22 - PRINTING AND ADVERTISING	\$3,000	\$0	\$0	\$3,000
E27 - CONTRACTUAL SERVICES	\$6,000	\$406	\$4,389	\$1,205
E25 - DATA PROCESSING SERVICES	\$3,221	\$0	\$0	\$3,221
E50 - SUPPLIES	\$8,500	\$0	\$0	\$8,500
E60 - FIXED CHARGES	\$250,000	\$0	\$0	\$250,000
Total 17860A028 ACCOUNTS RECEIVABLE	\$611,431	\$25,949	\$278,374	\$307,108
17860A029 ACCOUNTS PAYABLE				
E01 - CLASSIFIED PERSONNEL	\$41,430	\$3,522	\$38,736	(\$828)
E06 - UNDERGRADUATE ASSISTANTS	\$6,500	\$246	\$0	\$6,254

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E09 - FRINGE BENEFITS	\$16,381	\$1,377	\$14,981	\$23
E22 - PRINTING AND ADVERTISING	\$100	\$0	\$0	\$100
E50 - SUPPLIES	\$500	\$95	\$0	\$405
Total 17860A029 ACCOUNTS PAYABLE	\$64,911	\$5,241	\$53,717	\$5,953
17860A032 TRAINING				
E01 - CLASSIFIED PERSONNEL	\$39,000	\$3,452	\$39,786	(\$4,239)
E09 - FRINGE BENEFITS	\$15,726	\$1,639	\$14,094	(\$6)
E15 - TRAVEL	\$1,250	\$0	\$0	\$1,250
E22 - PRINTING AND ADVERTISING	\$250	\$0	\$0	\$250
E27 - CONTRACTUAL SERVICES	\$15,500	\$0	\$0	\$15,500
E50 - SUPPLIES	\$3,100	\$0	\$1,012	\$2,088
Total 17860A032 TRAINING	\$74,826	\$5,091	\$54,892	\$14,843
17860A034 BUDGET DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$141,454	\$11,762	\$129,385	\$307
E09 - FRINGE BENEFITS	\$46,000	\$3,626	\$42,397	(\$22)
E15 - TRAVEL	\$2,000	\$0	\$1,880	\$120
E22 - PRINTING AND ADVERTISING	\$100	\$0	\$0	\$100
E25 - DATA PROCESSING SERVICES	\$1,500	\$0	\$0	\$1,500
E50 - SUPPLIES	\$500	\$0	\$0	\$500
Total 17860A034 BUDGET DIRECTOR	\$191,554	\$15,388	\$173,662	\$2,505
17860A040 UNIVERSITY POLICE				
E01 - CLASSIFIED PERSONNEL	\$640,753	\$44,141	\$503,994	\$92,619
E05 - TEMPORARY HELP-NON-STUDENTS	\$95,291	\$4,187	\$0	\$91,104
E06 - UNDERGRADUATE ASSISTANTS	\$8,871	\$0	\$0	\$8,871
E09 - FRINGE BENEFITS	\$271,580	\$19,475	\$251,490	\$615
E15 - TRAVEL	\$5,500	\$1,534	\$25,411	(\$21,445)
E20 - TELEPHONE	\$11,227	\$382	\$1,080	\$9,765
E22 - PRINTING AND ADVERTISING	\$1,905	\$0	\$0	\$1,905
E27 - CONTRACTUAL SERVICES	\$23,555	\$2,265	\$16,869	\$4,421
E29 - REPAIRS	\$4,400	\$2,800	\$0	\$1,600
E30 - FREIGHT	\$352	\$0	\$0	\$352
E25 - DATA PROCESSING SERVICES	\$715	\$4,784	\$530	(\$4,599)
E50 - SUPPLIES	\$105,606	\$3,953	\$29,619	\$72,034
E60 - FIXED CHARGES	\$4,000	\$0	\$0	\$4,000
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$26,046	\$874	\$3,042	\$22,129
Total 17860A040 UNIVERSITY POLICE	\$1,199,801	\$84,395	\$832,034	\$283,372
17860A042 BUSINESS SERVICES				
E29 - REPAIRS	\$0	\$0	\$2,950	(\$2,950)

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E25 - DATA PROCESSING SERVICES	\$25,000	\$0	\$0	\$25,000
E50 - SUPPLIES	\$0	\$0	\$8,520	(\$8,520)
Total 17860A042 BUSINESS SERVICES	\$25,000	\$0	\$11,470	\$13,530
17860A043 PARKING AND VEHICLE REGISTRATION				
E05 - TEMPORARY HELP-NON-STUDENTS	\$59,000	\$0	\$0	\$59,000
E06 - UNDERGRADUATE ASSISTANTS	\$10,603	\$1,311	\$0	\$9,292
E09 - FRINGE BENEFITS	\$14,151	\$109	\$13,978	\$65
E22 - PRINTING AND ADVERTISING	\$4,895	\$0	\$0	\$4,895
E27 - CONTRACTUAL SERVICES	\$500	\$0	\$5,000	(\$4,500)
E25 - DATA PROCESSING SERVICES	\$5,500	\$0	\$14,640	(\$9,140)
E50 - SUPPLIES	\$5,147	\$0	\$4,800	\$347
E60 - FIXED CHARGES	\$20,000	\$0	\$0	\$20,000
Total 17860A043 PARKING AND VEHICLE REGISTRATION	\$119,796	\$1,419	\$38,418	\$79,959
17860A045 RISK MANAGEMENT				
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,625	\$4,635	\$0	\$50,990
E09 - FRINGE BENEFITS	\$13,242	\$1,237	\$12,020	(\$15)
E15 - TRAVEL	\$500	\$0	\$600	(\$100)
E20 - TELEPHONE	\$25	\$0	\$0	\$25
E22 - PRINTING AND ADVERTISING	\$50	\$0	\$0	\$50
E27 - CONTRACTUAL SERVICES	\$8,000	\$0	\$3,804	\$4,196
E29 - REPAIRS	\$150	\$0	\$0	\$150
E50 - SUPPLIES	\$325	\$0	\$0	\$325
E60 - FIXED CHARGES	\$301,300	\$156,770	\$0	\$144,530
Total 17860A045 RISK MANAGEMENT	\$379,217	\$162,642	\$16,424	\$200,151
17860A046 AMERICAN DISABILITIES ACT				
E01 - CLASSIFIED PERSONNEL	\$137,760	\$11,710	\$128,810	(\$2,760)
E05 - TEMPORARY HELP-NON-STUDENTS	\$27,800	\$0	\$0	\$27,800
E09 - FRINGE BENEFITS	\$52,632	\$3,975	\$48,679	(\$22)
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$74,385	\$0	\$42,807	\$31,578
E25 - DATA PROCESSING SERVICES	\$0	\$2,120	\$482	(\$2,602)
Total 17860A046 AMERICAN DISABILITIES ACT	\$293,077	\$17,805	\$220,778	\$54,493
17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$89,051	\$7,569	\$83,262	(\$1,780)
E09 - FRINGE BENEFITS	\$34,239	\$2,982	\$31,272	(\$14)
E15 - TRAVEL	\$1,500	\$0	\$0	\$1,500
E20 - TELEPHONE	\$30	\$0	\$0	\$30

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E22 - PRINTING AND ADVERTISING	\$600	\$0	\$0	\$600
E27 - CONTRACTUAL SERVICES	\$200	\$0	\$0	\$200
E50 - SUPPLIES	\$1,050	\$0	\$0	\$1,050
Total 17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	\$126,670	\$10,551	\$114,534	\$1,586
17860A050 UNIVERSITY COMMUNICATIONS				
E01 - CLASSIFIED PERSONNEL	\$321,313	\$27,056	\$297,622	(\$3,365)
E05 - TEMPORARY HELP-NON-STUDENTS	\$32,500	\$3,291	\$0	\$29,209
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$688	\$0	(\$688)
E09 - FRINGE BENEFITS	\$108,759	\$10,299	\$98,362	\$98
E15 - TRAVEL	\$3,500	\$0	\$500	\$3,000
E20 - TELEPHONE	\$1,200	\$0	\$0	\$1,200
E27 - CONTRACTUAL SERVICES	\$2,000	\$0	\$0	\$2,000
E25 - DATA PROCESSING SERVICES	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$2,000	\$0	\$0	\$2,000
E60 - FIXED CHARGES	\$2,200	\$0	\$0	\$2,200
Total 17860A050 UNIVERSITY COMMUNICATIONS	\$475,472	\$41,335	\$396,484	\$37,653
17860A060 DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$209,187	\$6,544	\$71,987	\$130,656
E02 - UNCLASSIFIED ADMINISTRATIVE	\$160,000	\$13,333	\$146,667	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$1,056	\$0	(\$1,056)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$619	\$0	(\$619)
E09 - FRINGE BENEFITS	\$117,299	\$5,822	\$106,384	\$5,092
E15 - TRAVEL	\$8,000	\$0	\$9,715	(\$1,715)
E20 - TELEPHONE	\$2,400	\$0	\$0	\$2,400
E22 - PRINTING AND ADVERTISING	\$7,000	\$0	\$6,374	\$626
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$507	(\$507)
E25 - DATA PROCESSING SERVICES	\$8,350	\$0	\$4,027	\$4,323
E50 - SUPPLIES	\$12,500	\$0	\$0	\$12,500
E60 - FIXED CHARGES	\$2,700	\$0	\$0	\$2,700
Total 17860A060 DEVELOPMENT	\$527,436	\$27,376	\$345,661	\$154,400
17860A061 ALUMNI AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$46,390	\$6,890	\$75,791	(\$36,291)
E06 - UNDERGRADUATE ASSISTANTS	\$500	\$0	\$0	\$500
E09 - FRINGE BENEFITS	\$17,192	\$2,482	\$14,723	(\$13)
E15 - TRAVEL	\$2,000	\$0	\$0	\$2,000
E20 - TELEPHONE	\$1,200	\$0	\$0	\$1,200
E22 - PRINTING AND ADVERTISING	\$9,000	\$0	\$0	\$9,000

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E27 - CONTRACTUAL SERVICES	\$10,000	\$0	\$0	\$10,000
E25 - DATA PROCESSING SERVICES	\$350	\$0	\$0	\$350
E50 - SUPPLIES	\$2,500	\$0	\$0	\$2,500
E60 - FIXED CHARGES	\$1,500	\$1,300	\$0	\$200
Total 17860A061 ALUMNI AFFAIRS	\$90,632	\$10,672	\$90,514	(\$10,554)
17860A063 GRANTS ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$53,620	\$4,558	\$50,134	(\$1,072)
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$821	\$0	\$11,179
E09 - FRINGE BENEFITS	\$21,704	\$1,493	\$20,165	\$46
E15 - TRAVEL	\$500	\$0	\$0	\$500
E22 - PRINTING AND ADVERTISING	\$300	\$0	\$0	\$300
E50 - SUPPLIES	\$610	\$0	\$0	\$610
E60 - FIXED CHARGES	\$6,500	\$0	\$0	\$6,500
Total 17860A063 GRANTS ADMINISTRATION	\$95,234	\$6,872	\$70,299	\$18,063
17860A064 SPECIAL EVENTS				
E01 - CLASSIFIED PERSONNEL	\$102,369	\$9,747	\$94,846	(\$2,224)
E05 - TEMPORARY HELP-NON-STUDENTS	\$9,000	\$0	\$0	\$9,000
E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$0	\$0	\$5,000
E09 - FRINGE BENEFITS	\$43,693	\$3,676	\$40,038	(\$21)
E15 - TRAVEL	\$3,000	\$0	\$842	\$2,158
E20 - TELEPHONE	\$1,400	\$0	\$0	\$1,400
E22 - PRINTING AND ADVERTISING	\$250	\$0	\$0	\$250
E27 - CONTRACTUAL SERVICES	\$2,600	\$0	\$0	\$2,600
E25 - DATA PROCESSING SERVICES	\$5,000	\$1,103	\$0	\$3,897
E50 - SUPPLIES	\$5,750	\$0	\$0	\$5,750
E60 - FIXED CHARGES	\$300	\$0	\$0	\$300
Total 17860A064 SPECIAL EVENTS	\$178,362	\$14,526	\$135,726	\$28,110
17860A065 MARKETING / ADVERTISING				
E22 - PRINTING AND ADVERTISING	\$263,000	\$3,245	\$64,528	\$195,227
E27 - CONTRACTUAL SERVICES	\$15,100	\$0	\$4,251	\$10,849
E25 - DATA PROCESSING SERVICES	\$11,000	\$168	\$0	\$10,832
Total 17860A065 MARKETING / ADVERTISING	\$289,100	\$3,413	\$68,779	\$216,908
17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY				
E01 - CLASSIFIED PERSONNEL	\$40,180	\$3,415	\$37,567	(\$802)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$144,653	\$12,296	\$24,591	\$107,766
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,000	\$833	\$1,667	\$7,500
E09 - FRINGE BENEFITS	\$59,468	\$5,307	\$54,192	(\$31)
E15 - TRAVEL	\$2,000	\$0	\$3,553	(\$1,553)

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E22 - PRINTING AND ADVERTISING	\$250	\$0	\$0	\$250
E27 - CONTRACTUAL SERVICES	\$600	\$0	\$0	\$600
E25 - DATA PROCESSING SERVICES	\$28,000	\$0	\$375	\$27,625
E50 - SUPPLIES	\$4,000	\$0	\$0	\$4,000
E60 - FIXED CHARGES	\$9,275	\$8,680	\$0	\$595
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,100	\$0	\$0	\$1,100
Total 17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY	\$299,526	\$30,531	\$121,945	\$147,050
17860A071 NETWORK SERVICES				
E01 - CLASSIFIED PERSONNEL	\$232,460	\$19,759	\$217,349	(\$4,648)
E05 - TEMPORARY HELP-NON-STUDENTS	\$26,495	\$1,050	\$0	\$25,445
E09 - FRINGE BENEFITS	\$81,442	\$7,120	\$74,294	\$28
E15 - TRAVEL	\$1,000	\$0	\$400	\$600
E20 - TELEPHONE	\$251,500	\$24,475	\$147,441	\$79,585
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$1,611	(\$1,611)
E25 - DATA PROCESSING SERVICES	\$17,300	\$2,731	\$9,371	\$5,198
E50 - SUPPLIES	\$1,000	\$128	\$0	\$872
Total 17860A071 NETWORK SERVICES	\$611,197	\$55,262	\$450,466	\$105,469
17860A072 INFORMATION SYSTEMS				
E01 - CLASSIFIED PERSONNEL	\$255,887	\$19,463	\$214,094	\$22,330
E09 - FRINGE BENEFITS	\$93,411	\$7,013	\$86,435	(\$37)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E25 - DATA PROCESSING SERVICES	\$9,360	\$1,590	\$0	\$7,770
E50 - SUPPLIES	\$100	\$0	\$0	\$100
Total 17860A072 INFORMATION SYSTEMS	\$359,258	\$28,066	\$300,529	\$30,663
17860A073 CLIENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$184,539	\$15,686	\$172,542	(\$3,688)
E05 - TEMPORARY HELP-NON-STUDENTS	\$24,000	\$0	\$0	\$24,000
E06 - UNDERGRADUATE ASSISTANTS	\$33,000	\$3,489	\$0	\$29,511
E09 - FRINGE BENEFITS	\$77,380	\$7,146	\$70,042	\$193
E15 - TRAVEL	\$1,000	\$0	\$268	\$732
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E25 - DATA PROCESSING SERVICES	\$16,300	\$0	\$0	\$16,300
E50 - SUPPLIES	\$1,000	\$0	\$0	\$1,000
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$702	\$0	(\$702)
Total 17860A073 CLIENT SERVICES	\$338,219	\$27,022	\$242,851	\$68,346
17860A074 MEDIA SERVICES				
E01 - CLASSIFIED PERSONNEL	\$146,194	\$12,426	\$136,690	(\$2,922)

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$3,000	\$3,706	\$40,769	(\$41,475)
E05 - TEMPORARY HELP-NON-STUDENTS	\$27,134	\$0	\$0	\$27,134
E06 - UNDERGRADUATE ASSISTANTS	\$7,360	\$448	\$0	\$6,912
E09 - FRINGE BENEFITS	\$61,772	\$6,190	\$55,584	(\$2)
E15 - TRAVEL	\$1,140	\$0	\$540	\$600
E22 - PRINTING AND ADVERTISING	\$50	\$0	\$0	\$50
E27 - CONTRACTUAL SERVICES	\$18,980	\$346	\$18,194	\$441
E29 - REPAIRS	\$500	\$0	\$0	\$500
E25 - DATA PROCESSING SERVICES	\$19,589	\$0	\$11,951	\$7,638
E50 - SUPPLIES	\$13,200	(\$150)	\$25,900	(\$12,550)
Total 17860A074 MEDIA SERVICES	\$298,919	\$22,966	\$289,627	(\$13,674)
17860A075 LEARNING TECHNOLOGIES				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$40,662	\$0	\$0	\$40,662
E09 - FRINGE BENEFITS	\$13,664	\$0	\$13,664	\$0
Total 17860A075 LEARNING TECHNOLOGIES	\$54,326	\$0	\$13,664	\$40,662
17870A000 DIR CHG FOR SERV-FACILITES				
E27 - CONTRACTUAL SERVICES	\$23,604	\$1,967	\$0	\$21,637
Total 17870A000 DIR CHG FOR SERV-FACILITES	\$23,604	\$1,967	\$0	\$21,637
17870A010 FACILITIES ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$129,497	\$10,973	\$120,705	(\$2,181)
E09 - FRINGE BENEFITS	\$43,790	\$3,170	\$40,641	(\$21)
E15 - TRAVEL	\$3,000	\$0	\$7,112	(\$4,112)
E20 - TELEPHONE	\$9,000	\$0	\$0	\$9,000
E22 - PRINTING AND ADVERTISING	\$800	\$0	\$0	\$800
E25 - DATA PROCESSING SERVICES	\$3,000	\$0	\$0	\$3,000
E50 - SUPPLIES	\$5,500	\$179	\$0	\$5,321
E60 - FIXED CHARGES	\$1,000	\$0	\$0	\$1,000
E62 - RENTS AND LEASES	\$1,000	\$0	\$708	\$292
Total 17870A010 FACILITIES ADMINISTRATION	\$196,587	\$14,322	\$169,166	\$13,099
17870A011 UTILITIES				
E27 - CONTRACTUAL SERVICES	\$1,345	\$0	\$0	\$1,345
E40 - UTILITIES	\$2,099,825	\$26,067	\$2,386,754	(\$312,996)
Total 17870A011 UTILITIES	\$2,101,170	\$26,067	\$2,386,754	(\$311,651)
17870A012 MAINTENANCE OF BUILDINGS				
E01 - CLASSIFIED PERSONNEL	\$672,461	\$55,158	\$570,773	\$46,530
E05 - TEMPORARY HELP-NON-STUDENTS	\$32,375	\$1,249	\$0	\$31,126
E06 - UNDERGRADUATE ASSISTANTS	\$13,000	\$579	\$0	\$12,421
E09 - FRINGE BENEFITS	\$243,095	\$21,969	\$220,265	\$861

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E15 - TRAVEL	\$500	\$0	\$902	(\$402)
E27 - CONTRACTUAL SERVICES	\$389,945	\$10,550	\$124,957	\$254,437
E29 - REPAIRS	\$152,555	\$4,859	\$39,140	\$108,557
E50 - SUPPLIES	\$258,500	\$2,480	\$60,875	\$195,146
E60 - FIXED CHARGES	\$0	\$75	\$0	(\$75)
E62 - RENTS AND LEASES	\$7,000	\$0	\$7,500	(\$500)
Total 17870A012 MAINTENANCE OF BUILDINGS	\$1,769,431	\$96,918	\$1,024,412	\$648,101
17870A013 MAINTENANCE OF GROUNDS				
E01 - CLASSIFIED PERSONNEL	\$434,218	\$34,459	\$375,342	\$24,417
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$3,345	\$0	\$26,655
E06 - UNDERGRADUATE ASSISTANTS	\$56,000	\$3,168	\$0	\$52,832
E09 - FRINGE BENEFITS	\$193,297	\$13,740	\$179,094	\$463
E15 - TRAVEL	\$3,000	\$0	\$2,184	\$816
E22 - PRINTING AND ADVERTISING	\$100	\$0	\$0	\$100
E27 - CONTRACTUAL SERVICES	\$46,000	\$4,790	\$28,598	\$12,612
E29 - REPAIRS	\$28,000	\$0	\$5,900	\$22,100
E50 - SUPPLIES	\$144,500	\$2,211	\$38,993	\$103,296
E60 - FIXED CHARGES	\$800	\$0	\$0	\$800
E62 - RENTS AND LEASES	\$2,500	\$0	\$8,826	(\$6,326)
Total 17870A013 MAINTENANCE OF GROUNDS	\$938,415	\$61,713	\$638,937	\$237,765
17870A014 CUSTODIAL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$731,654	\$56,819	\$631,348	\$43,487
E05 - TEMPORARY HELP-NON-STUDENTS	\$79,000	\$975	\$0	\$78,025
E06 - UNDERGRADUATE ASSISTANTS	\$40,000	\$1,968	\$0	\$38,032
E09 - FRINGE BENEFITS	\$341,712	\$24,378	\$316,988	\$345
E15 - TRAVEL	\$2,000	\$0	\$0	\$2,000
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$46,500	\$1,682	\$46,115	(\$1,296)
E29 - REPAIRS	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$127,200	\$5,316	\$131,978	(\$10,094)
E60 - FIXED CHARGES	\$500	\$0	\$0	\$500
Total 17870A014 CUSTODIAL SERVICES	\$1,371,066	\$91,138	\$1,126,429	\$153,499
17870A016 RENOVATIONS				
E27 - CONTRACTUAL SERVICES	\$0	\$19,177	\$132,728	(\$151,905)
E29 - REPAIRS	\$100,000	\$0	\$4,483	\$95,517
E25 - DATA PROCESSING SERVICES	\$0	\$0	\$4,505	(\$4,505)
E50 - SUPPLIES	\$0	\$30,100	\$0	(\$30,100)
Total 17870A016 RENOVATIONS	\$100,000	\$49,277	\$141,716	(\$90,993)

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17870A017 USCS FURNISHINGS				
E50 - SUPPLIES	\$100,000	\$0	\$40,567	\$59,433
Total 17870A017 USCS FURNISHINGS	\$100,000	\$0	\$40,567	\$59,433
17870A018 LEASES				
E62 - RENTS AND LEASES	\$809,950	\$187,483	\$602,406	\$20,061
Total 17870A018 LEASES	\$809,950	\$187,483	\$602,406	\$20,061
17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS				
E01 - CLASSIFIED PERSONNEL	\$95,508	\$8,118	\$89,300	(\$1,910)
E09 - FRINGE BENEFITS	\$35,779	\$3,134	\$32,660	(\$15)
E15 - TRAVEL	\$500	\$0	\$4,427	(\$3,927)
E22 - PRINTING AND ADVERTISING	\$1,500	\$0	\$0	\$1,500
E50 - SUPPLIES	\$2,000	\$0	\$0	\$2,000
Total 17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS	\$135,287	\$11,252	\$126,387	(\$2,352)
17880A811 UPSTATE GEN ACADEMIC INST				
E00 - GENERAL/CONTINGENCY	\$65,500	\$0	\$0	\$65,500
Total 17880A811 UPSTATE GEN ACADEMIC INST	\$65,500	\$0	\$0	\$65,500
17880A845 UPSTATE ACADEMIC SUPPORT/				
E00 - GENERAL/CONTINGENCY	(\$65,500)	\$0	\$0	(\$65,500)
Total 17880A845 UPSTATE ACADEMIC SUPPORT/	(\$65,500)	\$0	\$0	(\$65,500)
17880A861 UPSTATE EXECUTIVE MGR				
E00 - GENERAL/CONTINGENCY	\$917,431	\$0	\$0	\$917,431
E01 - CLASSIFIED PERSONNEL	\$1,442,956	\$0	\$0	\$1,442,956
E98 - OTHER EXPENDITURE	\$50,000	\$0	\$0	\$50,000
Total 17880A861 UPSTATE EXECUTIVE MGR	\$2,410,387	\$0	\$0	\$2,410,387
17880A862 UPSTATE FISCAL OPERATIONS				
E00 - GENERAL/CONTINGENCY	(\$2,401,543)	\$0	\$0	(\$2,401,543)
Total 17880A862 UPSTATE FISCAL OPERATIONS	(\$2,401,543)	\$0	\$0	(\$2,401,543)
17880A871 UPSTATE PHYSICAL PLANT ADMIN				
E00 - GENERAL/CONTINGENCY	\$2,401,543	\$0	\$0	\$2,401,543
Total 17880A871 UPSTATE PHYSICAL PLANT ADMIN	\$2,401,543	\$0	\$0	\$2,401,543
17880A891 UPSTATE SCHOLARSHIPS				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,190,000	\$944,739	\$0	\$1,245,261
Total 17880A891 UPSTATE SCHOLARSHIPS	\$2,190,000	\$944,739	\$0	\$1,245,261
Total	\$56,979,733	\$3,710,108	\$37,063,989	\$16,205,636