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Budget Detail

President

CURRENT FUNDS BUDGET REPORT

Organization: PR
President

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$907,487.42	($907,487.42)
611109	Unclassified-Vacancy Credit BgtPoolPR55		$3,211.00	($3,211.00)
611150	Unclassified-RetireesPR55		$97,131.18	($97,131.18)
612000	Classified-Budget PoolPR55		$137,903.12	($137,903.12)
612200	NonExempt Unclassified HourlyPR55		$168,342.97	($168,342.97)
613000	Classified-Overtime Budget PoolPR55		$300.00	($300.00)
614000	Faculty-Budget PoolPR55		$540,553.84	($540,553.84)
616000	Student Wages-Budget PoolPR55		$12,115.00	($12,115.00)
Total Personnel Services			$1,867,044.53	($1,867,044.53)
621100	Staff Benefits-UnclassifiedPR55		$349,643.03	($349,643.03)
621110	Staff Benefits-Unclassified<51%/RetPR55		$14,569.68	($14,569.68)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$77,222.12	($77,222.12)
622130	Staff Benefits-Classified-OvertimePR55		$139.50	($139.50)
623100	Staff Benefits-FacultyPR55		$140,544.00	($140,544.00)
Total Benefits			$582,118.33	($582,118.33)
717000	Budget Pool-Contracted ServicesPR55		$218,054.00	($218,054.00)
730000	Budget Pool-SuppliesPR55		$24,701.25	($24,701.25)
740000	Budget Pool-TravelPR55		$71,294.00	($71,294.00)
750000	Budget Pool-Info & CommunicationsPR55		$57,499.00	($57,499.00)
760000	Budget Pool-Maintenance & RepairPR55		$7,765.00	($7,765.00)
772000	Budget Pool-Employee Education CostPR55		$1,060.00	($1,060.00)
773000	Budget Pool-Scholarships&FellowshpsPR55		$1,137.47	($1,137.47)
775000	Budget Pool-Equipment Rental ChargePR55		$2,180.00	($2,180.00)
777000	Budget Pool-Other MiscellaneousPR55		$196,944.00	($196,944.00)
Total Operation			$580,634.72	($580,634.72)
Net Contribution (use) of Unallocated General: PR			$3,029,797.58	($3,029,797.58)

CURRENT FUNDS BUDGET REPORT

Organization: PR5
President

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$907,487.42	($907,487.42)
611109	Unclassified-Vacancy Credit BgtPoolPR55		$3,211.00	($3,211.00)
611150	Unclassified-RetireesPR55		$97,131.18	($97,131.18)
612000	Classified-Budget PoolPR55		$137,903.12	($137,903.12)
612200	NonExempt Unclassified HourlyPR55		$168,342.97	($168,342.97)
613000	Classified-Overtime Budget PoolPR55		$300.00	($300.00)
614000	Faculty-Budget PoolPR55		$540,553.84	($540,553.84)
616000	Student Wages-Budget PoolPR55		$12,115.00	($12,115.00)
Total Personnel Services			**$1,867,044.53**	**($1,867,044.53)**
621100	Staff Benefits-UnclassifiedPR55		$349,643.03	($349,643.03)
621110	Staff Benefits-Unclassified<51%/RetPR55		$14,569.68	($14,569.68)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$77,222.12	($77,222.12)
622130	Staff Benefits-Classified-OvertimePR55		$139.50	($139.50)
623100	Staff Benefits-FacultyPR55		$140,544.00	($140,544.00)
Total Benefits			**$582,118.33**	**($582,118.33)**
717000	Budget Pool-Contracted ServicesPR55		$218,054.00	($218,054.00)
730000	Budget Pool-SuppliesPR55		$24,701.25	($24,701.25)
740000	Budget Pool-TravelPR55		$71,294.00	($71,294.00)
750000	Budget Pool-Info & CommunicationsPR55		$57,499.00	($57,499.00)
760000	Budget Pool-Maintenance & RepairPR55		$7,765.00	($7,765.00)
772000	Budget Pool-Employee Education CostPR55		$1,060.00	($1,060.00)
773000	Budget Pool-Scholarships&FellowshpsPR55		$1,137.47	($1,137.47)
775000	Budget Pool-Equipment Rental ChargePR55		$2,180.00	($2,180.00)
777000	Budget Pool-Other MiscellaneousPR55		$196,944.00	($196,944.00)
Total Operation			**$580,634.72**	**($580,634.72)**
Net Contribution (use) of Unallocated General: PR5			**$3,029,797.58**	**($3,029,797.58)**

CURRENT FUNDS BUDGET REPORT

Organization: PR55
President

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$907,487.42	($907,487.42)
611109	Unclassified-Vacancy Credit BgtPoolPR55		$3,211.00	($3,211.00)
611150	Unclassified-RetireesPR55		$97,131.18	($97,131.18)
612000	Classified-Budget PoolPR55		$137,903.12	($137,903.12)
612200	NonExempt Unclassified HourlyPR55		$168,342.97	($168,342.97)
613000	Classified-Overtime Budget PoolPR55		$300.00	($300.00)
614000	Faculty-Budget PoolPR55		$540,553.84	($540,553.84)
616000	Student Wages-Budget PoolPR55		$12,115.00	($12,115.00)
Total Personnel Services			**$1,867,044.53**	**($1,867,044.53)**
621100	Staff Benefits-UnclassifiedPR55		$349,643.03	($349,643.03)
621110	Staff Benefits-Unclassified<51%/RetPR55		$14,569.68	($14,569.68)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$77,222.12	($77,222.12)
622130	Staff Benefits-Classified-OvertimePR55		$139.50	($139.50)
623100	Staff Benefits-FacultyPR55		$140,544.00	($140,544.00)
Total Benefits			**$582,118.33**	**($582,118.33)**
717000	Budget Pool-Contracted ServicesPR55		$218,054.00	($218,054.00)
730000	Budget Pool-SuppliesPR55		$24,701.25	($24,701.25)
740000	Budget Pool-TravelPR55		$71,294.00	($71,294.00)
750000	Budget Pool-Info & CommunicationsPR55		$57,499.00	($57,499.00)
760000	Budget Pool-Maintenance & RepairPR55		$7,765.00	($7,765.00)
772000	Budget Pool-Employee Education CostPR55		$1,060.00	($1,060.00)
773000	Budget Pool-Scholarships&FellowshpsPR55		$1,137.47	($1,137.47)
775000	Budget Pool-Equipment Rental ChargePR55		$2,180.00	($2,180.00)
777000	Budget Pool-Other MiscellaneousPR55		$196,944.00	($196,944.00)
Total Operation			**$580,634.72**	**($580,634.72)**
Net Contribution (use) of Unallocated General: PR55			**$3,029,797.58**	**($3,029,797.58)**

CURRENT FUNDS BUDGET REPORT

Organization: AUA55
Assistant VP for Public Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$132,014.09	($132,014.09)
612000	Classified-Budget PoolPR55		$2,670.16	($2,670.16)
616000	Student Wages-Budget PoolPR55		$3,684.00	($3,684.00)
Total Personnel Services			**$138,368.25**	**($138,368.25)**
621100	Staff Benefits-UnclassifiedPR55		$42,904.80	($42,904.80)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$1,495.29	($1,495.29)
Total Benefits			**$44,400.09**	**($44,400.09)**
730000	Budget Pool-SuppliesPR55		$2,500.00	($2,500.00)
740000	Budget Pool-TravelPR55		$14,900.00	($14,900.00)
750000	Budget Pool-Info & CommunicationsPR55		$7,651.00	($7,651.00)
760000	Budget Pool-Maintenance & RepairPR55		$200.00	($200.00)
Total Operation			**$25,251.00**	**($25,251.00)**
Net Contribution (use) of Unallocated General: AUA55			**$208,019.34**	**($208,019.34)**

CURRENT FUNDS BUDGET REPORT

Organization: UAU555
Assistant VP for Public Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$132,014.09	($132,014.09)
612000	Classified-Budget PoolPR55		$2,670.16	($2,670.16)
616000	Student Wages-Budget PoolPR55		$3,684.00	($3,684.00)
Total Personnel Services			**$138,368.25**	**($138,368.25)**
621100	Staff Benefits-UnclassifiedPR55		$42,904.80	($42,904.80)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$1,495.29	($1,495.29)
Total Benefits			**$44,400.09**	**($44,400.09)**
730000	Budget Pool-SuppliesPR55		$2,500.00	($2,500.00)
740000	Budget Pool-TravelPR55		$14,900.00	($14,900.00)
750000	Budget Pool-Info & CommunicationsPR55		$7,651.00	($7,651.00)
760000	Budget Pool-Maintenance & RepairPR55		$200.00	($200.00)
Total Operation			**$25,251.00**	**($25,251.00)**
Net Contribution (use) of Unallocated General: UAU555			**$208,019.34**	**($208,019.34)**

CURRENT FUNDS BUDGET REPORT

Organization: 212150
Public Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$132,014.09	($132,014.09)
612000	Classified-Budget PoolPR55		$2,670.16	($2,670.16)
616000	Student Wages-Budget PoolPR55		$3,684.00	($3,684.00)
Total Personnel Services			**$138,368.25**	**($138,368.25)**
621100	Staff Benefits-UnclassifiedPR55		$42,904.80	($42,904.80)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$1,495.29	($1,495.29)
Total Benefits			**$44,400.09**	**($44,400.09)**
730000	Budget Pool-SuppliesPR55		$2,500.00	($2,500.00)
740000	Budget Pool-TravelPR55		$14,900.00	($14,900.00)
750000	Budget Pool-Info & CommunicationsPR55		$7,651.00	($7,651.00)
760000	Budget Pool-Maintenance & RepairPR55		$200.00	($200.00)
Total Operation			**$25,251.00**	**($25,251.00)**
Net Contribution (use) of Unallocated General: 212150			**$208,019.34**	**($208,019.34)**

CURRENT FUNDS BUDGET REPORT

Organization: BOT55
Governing Board

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolPR55		$39,858.91	($39,858.91)
Total Personnel Services			**$39,858.91**	**($39,858.91)**
623100	Staff Benefits-FacultyPR55		$10,363.32	($10,363.32)
Total Benefits			**$10,363.32**	**($10,363.32)**
730000	Budget Pool-SuppliesPR55		$1,650.00	($1,650.00)
740000	Budget Pool-TravelPR55		$20,000.00	($20,000.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,856.00	($5,856.00)
760000	Budget Pool-Maintenance & RepairPR55		$5,907.00	($5,907.00)
Total Operation			**$33,413.00**	**($33,413.00)**
Net Contribution (use) of Unallocated General: BOT55			**$83,635.23**	**($83,635.23)**

CURRENT FUNDS BUDGET REPORT

Organization: BOT555
Governing Board

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolPR55		$39,858.91	($39,858.91)
Total Personnel Services			**$39,858.91**	**($39,858.91)**
623100	Staff Benefits-FacultyPR55		$10,363.32	($10,363.32)
Total Benefits			**$10,363.32**	**($10,363.32)**
730000	Budget Pool-SuppliesPR55		$1,650.00	($1,650.00)
740000	Budget Pool-TravelPR55		$20,000.00	($20,000.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,856.00	($5,856.00)
760000	Budget Pool-Maintenance & RepairPR55		$5,907.00	($5,907.00)
Total Operation			**$33,413.00**	**($33,413.00)**
Net Contribution (use) of Unallocated General: BOT555			**$83,635.23**	**($83,635.23)**

CURRENT FUNDS BUDGET REPORT

Organization: 210800
Governing Board

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolPR55		$39,858.91	($39,858.91)
Total Personnel Services			**$39,858.91**	**($39,858.91)**
623100	Staff Benefits-FacultyPR55		$10,363.32	($10,363.32)
Total Benefits			**$10,363.32**	**($10,363.32)**
730000	Budget Pool-SuppliesPR55		$1,650.00	($1,650.00)
740000	Budget Pool-TravelPR55		$20,000.00	($20,000.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,856.00	($5,856.00)
760000	Budget Pool-Maintenance & RepairPR55		$5,907.00	($5,907.00)
Total Operation			**$33,413.00**	**($33,413.00)**
Net Contribution (use) of Unallocated General: 210800			**$83,635.23**	**($83,635.23)**

CURRENT FUNDS BUDGET REPORT

Organization: OGC55
Office of General Counsel

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$170,153.21	($170,153.21)
611109	Unclassified-Vacancy Credit BgtPoolPR55		$3,211.00	($3,211.00)
612000	Classified-Budget PoolPR55		$520.77	($520.77)
612200	NonExempt Unclassified HourlyPR55		$88,196.62	($88,196.62)
616000	Student Wages-Budget PoolPR55		$125.00	($125.00)
Total Personnel Services			**$262,206.60**	**($262,206.60)**
621100	Staff Benefits-UnclassifiedPR55		$83,962.52	($83,962.52)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$291.63	($291.63)
Total Benefits			**$84,254.15**	**($84,254.15)**
717000	Budget Pool-Contracted ServicesPR55		$216,542.00	($216,542.00)
730000	Budget Pool-SuppliesPR55		$2,783.00	($2,783.00)
740000	Budget Pool-TravelPR55		$4,227.00	($4,227.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,489.00	($5,489.00)
760000	Budget Pool-Maintenance & RepairPR55		$100.00	($100.00)
775000	Budget Pool-Equipment Rental ChargePR55		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousPR55		$639.00	($639.00)
Total Operation			**$230,280.00**	**($230,280.00)**
Net Contribution (use) of Unallocated General: OGC55			**$576,740.75**	**($576,740.75)**

CURRENT FUNDS BUDGET REPORT

Organization: OGC555
Office of General Counsel

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$170,153.21	($170,153.21)
611109	Unclassified-Vacancy Credit BgtPoolPR55		$3,211.00	($3,211.00)
612000	Classified-Budget PoolPR55		$520.77	($520.77)
612200	NonExempt Unclassified HourlyPR55		$88,196.62	($88,196.62)
616000	Student Wages-Budget PoolPR55		$125.00	($125.00)
Total Personnel Services			**$262,206.60**	**($262,206.60)**
621100	Staff Benefits-UnclassifiedPR55		$83,962.52	($83,962.52)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$291.63	($291.63)
Total Benefits			**$84,254.15**	**($84,254.15)**
717000	Budget Pool-Contracted ServicesPR55		$216,542.00	($216,542.00)
730000	Budget Pool-SuppliesPR55		$2,783.00	($2,783.00)
740000	Budget Pool-TravelPR55		$4,227.00	($4,227.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,489.00	($5,489.00)
760000	Budget Pool-Maintenance & RepairPR55		$100.00	($100.00)
775000	Budget Pool-Equipment Rental ChargePR55		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousPR55		$639.00	($639.00)
Total Operation			**$230,280.00**	**($230,280.00)**
Net Contribution (use) of Unallocated General: OGC555			**$576,740.75**	**($576,740.75)**

CURRENT FUNDS BUDGET REPORT

Organization: 210750
Office of General Counsel

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$170,153.21	($170,153.21)
611109	Unclassified-Vacancy Credit BgtPoolPR55		$3,211.00	($3,211.00)
612000	Classified-Budget PoolPR55		$520.77	($520.77)
612200	NonExempt Unclassified HourlyPR55		$88,196.62	($88,196.62)
616000	Student Wages-Budget PoolPR55		$125.00	($125.00)
Total Personnel Services			**$262,206.60**	**($262,206.60)**
621100	Staff Benefits-UnclassifiedPR55		$83,962.52	($83,962.52)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$291.63	($291.63)
Total Benefits			**$84,254.15**	**($84,254.15)**
717000	Budget Pool-Contracted ServicesPR55		$216,542.00	($216,542.00)
730000	Budget Pool-SuppliesPR55		$2,783.00	($2,783.00)
740000	Budget Pool-TravelPR55		$4,227.00	($4,227.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,489.00	($5,489.00)
760000	Budget Pool-Maintenance & RepairPR55		$100.00	($100.00)
775000	Budget Pool-Equipment Rental ChargePR55		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousPR55		$639.00	($639.00)
Total Operation			**$230,280.00**	**($230,280.00)**
Net Contribution (use) of Unallocated General: 210750			**$576,740.75**	**($576,740.75)**

CURRENT FUNDS BUDGET REPORT

Organization: PRA55
President Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$605,320.12	($605,320.12)
611150	Unclassified-RetireesPR55		$97,131.18	($97,131.18)
612000	Classified-Budget PoolPR55		$134,712.19	($134,712.19)
612200	NonExempt Unclassified HourlyPR55		$80,146.35	($80,146.35)
613000	Classified-Overtime Budget PoolPR55		$300.00	($300.00)
614000	Faculty-Budget PoolPR55		$500,694.93	($500,694.93)
616000	Student Wages-Budget PoolPR55		$8,306.00	($8,306.00)
Total Personnel Services			**$1,426,610.77**	**($1,426,610.77)**
621100	Staff Benefits-UnclassifiedPR55		$222,775.71	($222,775.71)
621110	Staff Benefits-Unclassified<51%/RetPR55		$14,569.68	($14,569.68)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$75,435.20	($75,435.20)
622130	Staff Benefits-Classified-OvertimePR55		$139.50	($139.50)
623100	Staff Benefits-FacultyPR55		$130,180.68	($130,180.68)
Total Benefits			**$443,100.77**	**($443,100.77)**
717000	Budget Pool-Contracted ServicesPR55		$1,512.00	($1,512.00)
730000	Budget Pool-SuppliesPR55		$17,768.25	($17,768.25)
740000	Budget Pool-TravelPR55		$32,167.00	($32,167.00)
750000	Budget Pool-Info & CommunicationsPR55		$38,503.00	($38,503.00)
760000	Budget Pool-Maintenance & RepairPR55		$1,558.00	($1,558.00)
772000	Budget Pool-Employee Education CostPR55		$1,060.00	($1,060.00)
773000	Budget Pool-Scholarships&FellowshpsPR55		$1,137.47	($1,137.47)
775000	Budget Pool-Equipment Rental ChargePR55		$1,680.00	($1,680.00)
777000	Budget Pool-Other MiscellaneousPR55		$196,305.00	($196,305.00)
Total Operation			**$291,690.72**	**($291,690.72)**
Net Contribution (use) of Unallocated General: PRA55			**$2,161,402.26**	**($2,161,402.26)**

CURRENT FUNDS BUDGET REPORT

Organization: FPM555
Facilities Planning & Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$347,447.93	($347,447.93)
612000	Classified-Budget PoolPR55		$40,279.75	($40,279.75)
613000	Classified-Overtime Budget PoolPR55		$300.00	($300.00)
616000	Student Wages-Budget PoolPR55		$3,011.00	($3,011.00)
Total Personnel Services			**$391,038.68**	**($391,038.68)**
621100	Staff Benefits-UnclassifiedPR55		$112,920.28	($112,920.28)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$22,553.03	($22,553.03)
622130	Staff Benefits-Classified-OvertimePR55		$139.50	($139.50)
Total Benefits			**$135,612.81**	**($135,612.81)**
730000	Budget Pool-SuppliesPR55		$6,700.00	($6,700.00)
740000	Budget Pool-TravelPR55		$4,250.00	($4,250.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,562.00	($5,562.00)
760000	Budget Pool-Maintenance & RepairPR55		$225.00	($225.00)
772000	Budget Pool-Employee Education CostPR55		$1,060.00	($1,060.00)
777000	Budget Pool-Other MiscellaneousPR55		$200.00	($200.00)
Total Operation			**$17,997.00**	**($17,997.00)**
Net Contribution (use) of Unallocated General: FPM555			**$544,648.49**	**($544,648.49)**

CURRENT FUNDS BUDGET REPORT

Organization: 215040
Facilities Planning & Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$347,447.93	($347,447.93)
612000	Classified-Budget PoolPR55		$40,279.75	($40,279.75)
613000	Classified-Overtime Budget PoolPR55		$300.00	($300.00)
616000	Student Wages-Budget PoolPR55		$3,011.00	($3,011.00)
Total Personnel Services			$391,038.68	($391,038.68)
621100	Staff Benefits-UnclassifiedPR55		$112,920.28	($112,920.28)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$22,553.03	($22,553.03)
622130	Staff Benefits-Classified-OvertimePR55		$139.50	($139.50)
Total Benefits			$135,612.81	($135,612.81)
730000	Budget Pool-SuppliesPR55		$6,700.00	($6,700.00)
740000	Budget Pool-TravelPR55		$4,250.00	($4,250.00)
750000	Budget Pool-Info & CommunicationsPR55		$5,562.00	($5,562.00)
760000	Budget Pool-Maintenance & RepairPR55		$225.00	($225.00)
772000	Budget Pool-Employee Education CostPR55		$1,060.00	($1,060.00)
777000	Budget Pool-Other MiscellaneousPR55		$200.00	($200.00)
Total Operation			$17,997.00	($17,997.00)
Net Contribution (use) of Unallocated General: 215040			$544,648.49	($544,648.49)

CURRENT FUNDS BUDGET REPORT

Organization: PRA555
President Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$257,872.19	($257,872.19)
611150	Unclassified-RetireesPR55		$97,131.18	($97,131.18)
612000	Classified-Budget PoolPR55		$94,432.44	($94,432.44)
612200	NonExempt Unclassified HourlyPR55		$80,146.35	($80,146.35)
614000	Faculty-Budget PoolPR55		$500,694.93	($500,694.93)
616000	Student Wages-Budget PoolPR55		$5,295.00	($5,295.00)
Total Personnel Services			**$1,035,572.09**	**($1,035,572.09)**
621100	Staff Benefits-UnclassifiedPR55		$109,855.43	($109,855.43)
621110	Staff Benefits-Unclassified<51%/RetPR55		$14,569.68	($14,569.68)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$52,882.17	($52,882.17)
623100	Staff Benefits-FacultyPR55		$130,180.68	($130,180.68)
Total Benefits			**$307,487.96**	**($307,487.96)**
717000	Budget Pool-Contracted ServicesPR55		$1,512.00	($1,512.00)
730000	Budget Pool-SuppliesPR55		$11,068.25	($11,068.25)
740000	Budget Pool-TravelPR55		$27,917.00	($27,917.00)
750000	Budget Pool-Info & CommunicationsPR55		$32,941.00	($32,941.00)
760000	Budget Pool-Maintenance & RepairPR55		$1,333.00	($1,333.00)
773000	Budget Pool-Scholarships&FellowshpsPR55		$1,137.47	($1,137.47)
775000	Budget Pool-Equipment Rental ChargePR55		$1,680.00	($1,680.00)
777000	Budget Pool-Other MiscellaneousPR55		$196,105.00	($196,105.00)
Total Operation			**$273,693.72**	**($273,693.72)**
Net Contribution (use) of Unallocated General: PRA555			**$1,616,753.77**	**($1,616,753.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 210700
President

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$10,208.33	($10,208.33)
612000	Classified-Budget PoolPR55		$94,432.44	($94,432.44)
612200	NonExempt Unclassified HourlyPR55		$80,146.35	($80,146.35)
614000	Faculty-Budget PoolPR55		$500,184.93	($500,184.93)
616000	Student Wages-Budget PoolPR55		$367.00	($367.00)
Total Personnel Services			**$685,339.05**	**($685,339.05)**
621100	Staff Benefits-UnclassifiedPR55		$29,365.27	($29,365.27)
622100	Staff Benefits-Classified/Exmt HrlyPR55		$52,882.17	($52,882.17)
623100	Staff Benefits-FacultyPR55		$130,048.08	($130,048.08)
Total Benefits			**$212,295.52**	**($212,295.52)**
730000	Budget Pool-SuppliesPR55		$656.25	($656.25)
740000	Budget Pool-TravelPR55		$21,484.00	($21,484.00)
750000	Budget Pool-Info & CommunicationsPR55		$19,683.00	($19,683.00)
775000	Budget Pool-Equipment Rental ChargePR55		$1,680.00	($1,680.00)
777000	Budget Pool-Other MiscellaneousPR55		$74,581.00	($74,581.00)
Total Operation			**$118,084.25**	**($118,084.25)**
Net Contribution (use) of Unallocated General: 210700			**$1,015,718.82**	**($1,015,718.82)**

CURRENT FUNDS BUDGET REPORT

Organization: 210703
United Way Campaign

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousPR55		$2,500.00	($2,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 210703			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 210704
Wright Way Policies & Procedures

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
750000	Budget Pool-Info & CommunicationsPR55		$2,000.00	($2,000.00)
Total Operation			**$2,000.00**	**($2,000.00)**
Net Contribution (use) of Unallocated General: 210704			**$2,000.00**	**($2,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 210705
President's Awards for Excellence

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousPR55		$10,000.00	($10,000.00)
Total Operation			**$10,000.00**	**($10,000.00)**
Net Contribution (use) of Unallocated General: 210705			**$10,000.00**	**($10,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 210706
African American Mentoring Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousPR55		$12,092.00	($12,092.00)
Total Operation			**$12,092.00**	**($12,092.00)**
Net Contribution (use) of Unallocated General: 210706			**$12,092.00**	**($12,092.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 210707
Emerging Initiatives

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousPR55		$96,932.00	($96,932.00)
Total Operation			**$96,932.00**	**($96,932.00)**
Net Contribution (use) of Unallocated General: 210707			**$96,932.00**	**($96,932.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 210709
Institutional Research

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$246,350.70	($246,350.70)
611150	Unclassified-RetireesPR55		$97,131.18	($97,131.18)
616000	Student Wages-Budget PoolPR55		$4,928.00	($4,928.00)
Total Personnel Services			**$348,409.88**	**($348,409.88)**
621100	Staff Benefits-UnclassifiedPR55		$80,063.38	($80,063.38)
621110	Staff Benefits-Unclassified<51%/RetPR55		$14,569.68	($14,569.68)
Total Benefits			**$94,633.06**	**($94,633.06)**
717000	Budget Pool-Contracted ServicesPR55		$1,512.00	($1,512.00)
730000	Budget Pool-SuppliesPR55		$10,412.00	($10,412.00)
740000	Budget Pool-TravelPR55		$6,433.00	($6,433.00)
750000	Budget Pool-Info & CommunicationsPR55		$11,258.00	($11,258.00)
760000	Budget Pool-Maintenance & RepairPR55		$1,333.00	($1,333.00)
773000	Budget Pool-Scholarships&FellowshpsPR55		$1,137.47	($1,137.47)
Total Operation			**$32,085.47**	**($32,085.47)**
Net Contribution (use) of Unallocated General: 210709			**$475,128.41**	**($475,128.41)**

CURRENT FUNDS BUDGET REPORT

Organization: 218224
Sustainability Initiatives

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPR55		$1,313.16	($1,313.16)
614000	Faculty-Budget PoolPR55		$510.00	($510.00)
Total Personnel Services			**$1,823.16**	**($1,823.16)**
621100	Staff Benefits-UnclassifiedPR55		$426.78	($426.78)
623100	Staff Benefits-FacultyPR55		$132.60	($132.60)
Total Benefits			**$559.38**	**($559.38)**
Net Contribution (use) of Unallocated General: 218224			**$2,382.54**	**($2,382.54)**

Budget Detail

Provost

CURRENT FUNDS BUDGET REPORT

Organization: PV
Provost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501800	Registration FeesPVN5	$6,000.00		$6,000.00
502201	Course Fees SummerPVN5	$20,000.00		$20,000.00
502211	Course Fees FallPVN5	$30,000.00		$30,000.00
502221	Course Fees WinterPVN5	$30,000.00		$30,000.00
502231	Course Fees SpringPVN5	$25,000.00		$25,000.00
502600	Miscellaneous Student FeesPVN5	$206,924.52		$206,924.52
503000	Non-Credit FeesPVN5	$495,923.64		$495,923.64
505250	Departmental Sales & ServicePVN5	$1,304,868.00		$1,304,868.00
505270	Equipment Rental IncomePVN5	$2,000.00		$2,000.00
505410	ESPM-External SalesPVN5	$50.00		$50.00
505750	Parking Permits/FeesPVN5	$2,500.00		$2,500.00
505850	Resident Phone-Long DistancePVN5	$2,740.00		$2,740.00
507150	Commissions IncomePVN5	$4,000.00		$4,000.00
507350	Miscellaneous IncomePVN5	$18,665.00		$18,665.00
507450	Rental IncomePVN5	$8,500.00		$8,500.00
Total Revenue		**$2,157,171.16**		**$2,157,171.16**
611100	Unclassified-ContractPVN5		$7,785,226.32	($7,785,226.32)
611105	Unclassified-StipendsPVN5		$20,360.00	($20,360.00)
611109	Unclassified-Vacancy Credit BgtPoolPVN5		$19,515.00	($19,515.00)
611150	Unclassified-RetireesPVN5		$47,382.06	($47,382.06)
611500	Graduate AssistantsPVN5		$19,931.16	($19,931.16)
612000	Classified-Budget PoolPVN5		$1,712,124.39	($1,712,124.39)
612109	Classified-Vacancy Credit BPPVN5		$22,834.00	($22,834.00)
612200	NonExempt Unclassified HourlyPVN5		$952,367.68	($952,367.68)
612255	NonExempt Unclassified Hourly <51%PVN5		$15,294.79	($15,294.79)
613000	Classified-Overtime Budget PoolPVN5		$48,550.00	($48,550.00)
613700	Classified-Shift DifferentialPVN5		$7,345.00	($7,345.00)
614000	Faculty-Budget PoolPVN5		$587,063.36	($587,063.36)
615000	Faculty-Other Budget PoolPVN5		$91,599.00	($91,599.00)
615300	Faculty-Summer/Winter IntersessionPVN5		$4,840.00	($4,840.00)
616000	Student Wages-Budget PoolPVN5		$601,449.00	($601,449.00)
Total Personnel Services			**$11,935,881.76**	**($11,935,881.76)**
621100	Staff Benefits-UnclassifiedPVN5		$2,852,890.60	($2,852,890.60)

CURRENT FUNDS BUDGET REPORT

Organization: PV
Provost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
621110	Staff Benefits-Unclassified<51%/RetPVN5		$9,342.49	($9,342.49)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$955,642.25	($955,642.25)
622130	Staff Benefits-Classified-OvertimePVN5		$31,158.93	($31,158.93)
623100	Staff Benefits-FacultyPVN5		$152,636.47	($152,636.47)
623200	Staff Benefits-Faculty Part TimePVN5		$17,359.02	($17,359.02)
625500	Fee Waiver-Retirees & DependentsPVN5		$15,000.00	($15,000.00)
625600	Fee Waiver-Employee Dependents-DecsPVN5		$5,000.00	($5,000.00)
Total Benefits			**$4,039,029.76**	**($4,039,029.76)**
717000	Budget Pool-Contracted ServicesPVN5		$245,308.31	($245,308.31)
730000	Budget Pool-SuppliesPVN5		$981,307.00	($981,307.00)
737930	Cost Recovery-SuppliesPVN5		($40,000.00)	$40,000.00
740000	Budget Pool-TravelPVN5		$283,797.50	($283,797.50)
750000	Budget Pool-Info & CommunicationsPVN5		$1,064,031.63	($1,064,031.63)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($2,419,433.31)	$2,419,433.31
760000	Budget Pool-Maintenance & RepairPVN5		$1,714,410.92	($1,714,410.92)
772000	Budget Pool-Employee Education CostPVN5		$20,198.47	($20,198.47)
773000	Budget Pool-Scholarships&FellowshpsPVN5		$21,424.50	($21,424.50)
773400	Waivers-GA Academic In StatePVN5		$44,890.55	($44,890.55)
773420	Waivers-GA Summer In StatePVN5		$17,153.83	($17,153.83)
775000	Budget Pool-Equipment Rental ChargePVN5		$57,205.00	($57,205.00)
777000	Budget Pool-Other MiscellaneousPVN5		$1,553,475.22	($1,553,475.22)
777930	Cost Recovery-MiscellaneousPVN5		($11,173,936.25)	$11,173,936.25
793000	Budget Pool-BuildingPVN5		$700.00	($700.00)
794000	Budget Pool-Capital EquipmentPVN5		$151,374.00	($151,374.00)
Total Operation			**($7,478,092.63)**	**$7,478,092.63**
879005	Interfund Transfer-DebitPVN5		$11,471.00	($11,471.00)
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$503,540.22	($503,540.22)
879400	Indirect Costs E&G-DebitPVN5		$630,587.00	($630,587.00)
879840	Renewal & Replacement-DebitPVN5		$688,916.00	($688,916.00)
879880	Earning Support/Trsf-DebitPVN5		$94,091.28	($94,091.28)
879890	Earning Support/Trsf-CreditPVN5		($94,091.28)	$94,091.28
Total Transfers			**$1,834,514.22**	**($1,834,514.22)**
Net Contribution (use) of Unallocated General: PV		**$2,157,171.16**	**$10,331,333.11**	**($8,174,161.95)**

CURRENT FUNDS BUDGET REPORT

Organization: PVN
Provost Non-Academic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501800	Registration FeesPVN5	$6,000.00		$6,000.00
502201	Course Fees SummerPVN5	$20,000.00		$20,000.00
502211	Course Fees FallPVN5	$30,000.00		$30,000.00
502221	Course Fees WinterPVN5	$30,000.00		$30,000.00
502231	Course Fees SpringPVN5	$25,000.00		$25,000.00
503000	Non-Credit FeesPVN5	$495,923.64		$495,923.64
505250	Departmental Sales & ServicePVN5	$1,304,868.00		$1,304,868.00
505270	Equipment Rental IncomePVN5	$2,000.00		$2,000.00
505410	ESPM-External SalesPVN5	$50.00		$50.00
505750	Parking Permits/FeesPVN5	$2,500.00		$2,500.00
505850	Resident Phone-Long DistancePVN5	$2,740.00		$2,740.00
507150	Commissions IncomePVN5	$4,000.00		$4,000.00
507350	Miscellaneous IncomePVN5	$18,665.00		$18,665.00
507450	Rental IncomePVN5	$8,500.00		$8,500.00
Total Revenue		**$1,950,246.64**		**$1,950,246.64**
611100	Unclassified-ContractPVN5		$6,577,664.21	($6,577,664.21)
611105	Unclassified-StipendsPVN5		$20,360.00	($20,360.00)
611109	Unclassified-Vacancy Credit BgtPoolPVN5		$15,036.00	($15,036.00)
611150	Unclassified-RetireesPVN5		$47,382.06	($47,382.06)
611500	Graduate AssistantsPVN5		$19,931.16	($19,931.16)
612000	Classified-Budget PoolPVN5		$1,584,046.97	($1,584,046.97)
612109	Classified-Vacancy Credit BPPVN5		$15,267.00	($15,267.00)
612200	NonExempt Unclassified HourlyPVN5		$883,733.79	($883,733.79)
612255	NonExempt Unclassified Hourly <51%PVN5		$15,294.79	($15,294.79)
613000	Classified-Overtime Budget PoolPVN5		$48,550.00	($48,550.00)
613700	Classified-Shift DifferentialPVN5		$7,345.00	($7,345.00)
614000	Faculty-Budget PoolPVN5		$442,075.18	($442,075.18)
616000	Student Wages-Budget PoolPVN5		$390,753.00	($390,753.00)
Total Personnel Services			**$10,067,439.16**	**($10,067,439.16)**
621100	Staff Benefits-UnclassifiedPVN5		$2,438,126.91	($2,438,126.91)
621110	Staff Benefits-Unclassified<51%/RetPVN5		$9,300.36	($9,300.36)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$883,919.76	($883,919.76)
622130	Staff Benefits-Classified-OvertimePVN5		$31,158.93	($31,158.93)

CURRENT FUNDS BUDGET REPORT

Organization: PVN
Provost Non-Academic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
623100	Staff Benefits-FacultyPVN5		$114,939.54	($114,939.54)
625500	Fee Waiver-Retirees & DependentsPVN5		$15,000.00	($15,000.00)
625600	Fee Waiver-Employee Dependents-DecsPVN5		$5,000.00	($5,000.00)
Total Benefits			**$3,497,445.50**	**($3,497,445.50)**
717000	Budget Pool-Contracted ServicesPVN5		$245,308.31	($245,308.31)
730000	Budget Pool-SuppliesPVN5		$944,669.15	($944,669.15)
737930	Cost Recovery-SuppliesPVN5		($40,000.00)	$40,000.00
740000	Budget Pool-TravelPVN5		$259,944.50	($259,944.50)
750000	Budget Pool-Info & CommunicationsPVN5		$960,431.39	($960,431.39)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($2,419,433.31)	$2,419,433.31
760000	Budget Pool-Maintenance & RepairPVN5		$1,714,360.92	($1,714,360.92)
772000	Budget Pool-Employee Education CostPVN5		$20,198.47	($20,198.47)
773000	Budget Pool-Scholarships&FellowshpsPVN5		$21,424.50	($21,424.50)
773400	Waivers-GA Academic In StatePVN5		$44,890.55	($44,890.55)
773420	Waivers-GA Summer In StatePVN5		$17,153.83	($17,153.83)
775000	Budget Pool-Equipment Rental ChargePVN5		$57,205.00	($57,205.00)
777000	Budget Pool-Other MiscellaneousPVN5		$1,450,250.69	($1,450,250.69)
777930	Cost Recovery-MiscellaneousPVN5		($11,173,936.25)	$11,173,936.25
794000	Budget Pool-Capital EquipmentPVN5		$151,374.00	($151,374.00)
Total Operation			**($7,746,158.25)**	**$7,746,158.25**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$503,540.22	($503,540.22)
879400	Indirect Costs E&G-DebitPVN5		$630,587.00	($630,587.00)
879840	Renewal & Replacement-DebitPVN5		$688,916.00	($688,916.00)
879880	Earning Support/Trsf-DebitPVN5		$64,091.28	($64,091.28)
879890	Earning Support/Trsf-CreditPVN5		($64,091.28)	$64,091.28
Total Transfers			**$1,823,043.22**	**($1,823,043.22)**
Net Contribution (use) of Unallocated General: PVN		**$1,950,246.64**	**$7,641,769.63**	**($5,691,522.99)**

CURRENT FUNDS BUDGET REPORT

Organization: PVN5
Provost Non-Academic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501800	Registration FeesPVN5	$6,000.00		$6,000.00
502201	Course Fees SummerPVN5	$20,000.00		$20,000.00
502211	Course Fees FallPVN5	$30,000.00		$30,000.00
502221	Course Fees WinterPVN5	$30,000.00		$30,000.00
502231	Course Fees SpringPVN5	$25,000.00		$25,000.00
503000	Non-Credit FeesPVN5	$495,923.64		$495,923.64
505250	Departmental Sales & ServicePVN5	$1,304,868.00		$1,304,868.00
505270	Equipment Rental IncomePVN5	$2,000.00		$2,000.00
505410	ESPM-External SalesPVN5	$50.00		$50.00
505750	Parking Permits/FeesPVN5	$2,500.00		$2,500.00
505850	Resident Phone-Long DistancePVN5	$2,740.00		$2,740.00
507150	Commissions IncomePVN5	$4,000.00		$4,000.00
507350	Miscellaneous IncomePVN5	$18,665.00		$18,665.00
507450	Rental IncomePVN5	$8,500.00		$8,500.00
Total Revenue		**$1,950,246.64**		**$1,950,246.64**
611100	Unclassified-ContractPVN5		$6,577,664.21	($6,577,664.21)
611105	Unclassified-StipendsPVN5		$20,360.00	($20,360.00)
611109	Unclassified-Vacancy Credit BgtPoolPVN5		$15,036.00	($15,036.00)
611150	Unclassified-RetireesPVN5		$47,382.06	($47,382.06)
611500	Graduate AssistantsPVN5		$19,931.16	($19,931.16)
612000	Classified-Budget PoolPVN5		$1,584,046.97	($1,584,046.97)
612109	Classified-Vacancy Credit BPPVN5		$15,267.00	($15,267.00)
612200	NonExempt Unclassified HourlyPVN5		$883,733.79	($883,733.79)
612255	NonExempt Unclassified Hourly <51%PVN5		$15,294.79	($15,294.79)
613000	Classified-Overtime Budget PoolPVN5		$48,550.00	($48,550.00)
613700	Classified-Shift DifferentialPVN5		$7,345.00	($7,345.00)
614000	Faculty-Budget PoolPVN5		$442,075.18	($442,075.18)
616000	Student Wages-Budget PoolPVN5		$390,753.00	($390,753.00)
Total Personnel Services			**$10,067,439.16**	**($10,067,439.16)**
621100	Staff Benefits-UnclassifiedPVN5		$2,438,126.91	($2,438,126.91)
621110	Staff Benefits-Unclassified<51%/RetPVN5		$9,300.36	($9,300.36)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$883,919.76	($883,919.76)
622130	Staff Benefits-Classified-OvertimePVN5		$31,158.93	($31,158.93)

CURRENT FUNDS BUDGET REPORT

Organization: PVN5
Provost Non-Academic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
623100	Staff Benefits-FacultyPVN5		$114,939.54	($114,939.54)
625500	Fee Waiver-Retirees & DependentsPVN5		$15,000.00	($15,000.00)
625600	Fee Waiver-Employee Dependents-DecsPVN5		$5,000.00	($5,000.00)
Total Benefits			**$3,497,445.50**	**($3,497,445.50)**
717000	Budget Pool-Contracted ServicesPVN5		$245,308.31	($245,308.31)
730000	Budget Pool-SuppliesPVN5		$944,669.15	($944,669.15)
737930	Cost Recovery-SuppliesPVN5		($40,000.00)	$40,000.00
740000	Budget Pool-TravelPVN5		$259,944.50	($259,944.50)
750000	Budget Pool-Info & CommunicationsPVN5		$960,431.39	($960,431.39)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($2,419,433.31)	$2,419,433.31
760000	Budget Pool-Maintenance & RepairPVN5		$1,714,360.92	($1,714,360.92)
772000	Budget Pool-Employee Education CostPVN5		$20,198.47	($20,198.47)
773000	Budget Pool-Scholarships&FellowshpsPVN5		$21,424.50	($21,424.50)
773400	Waivers-GA Academic In StatePVN5		$44,890.55	($44,890.55)
773420	Waivers-GA Summer In StatePVN5		$17,153.83	($17,153.83)
775000	Budget Pool-Equipment Rental ChargePVN5		$57,205.00	($57,205.00)
777000	Budget Pool-Other MiscellaneousPVN5		$1,450,250.69	($1,450,250.69)
777930	Cost Recovery-MiscellaneousPVN5		($11,173,936.25)	$11,173,936.25
794000	Budget Pool-Capital EquipmentPVN5		$151,374.00	($151,374.00)
Total Operation			**($7,746,158.25)**	**$7,746,158.25**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$503,540.22	($503,540.22)
879400	Indirect Costs E&G-DebitPVN5		$630,587.00	($630,587.00)
879840	Renewal & Replacement-DebitPVN5		$688,916.00	($688,916.00)
879880	Earning Support/Trsf-DebitPVN5		$64,091.28	($64,091.28)
879890	Earning Support/Trsf-CreditPVN5		($64,091.28)	$64,091.28
Total Transfers			**$1,823,043.22**	**($1,823,043.22)**
Net Contribution (use) of Unallocated General: PVN5		**$1,950,246.64**	**$7,641,769.63**	**($5,691,522.99)**

CURRENT FUNDS BUDGET REPORT

Organization: AAP55
Affirmative Action Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$171,347.19	($171,347.19)
611500	Graduate AssistantsPVN5		$2,208.48	($2,208.48)
612000	Classified-Budget PoolPVN5		$34,300.25	($34,300.25)
616000	Student Wages-Budget PoolPVN5		$1,662.00	($1,662.00)
Total Personnel Services			**$209,517.92**	**($209,517.92)**
621100	Staff Benefits-UnclassifiedPVN5		$55,687.83	($55,687.83)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$18,641.21	($18,641.21)
Total Benefits			**$74,329.04**	**($74,329.04)**
730000	Budget Pool-SuppliesPVN5		$1,260.00	($1,260.00)
740000	Budget Pool-TravelPVN5		$1,882.00	($1,882.00)
750000	Budget Pool-Info & CommunicationsPVN5		$4,662.00	($4,662.00)
760000	Budget Pool-Maintenance & RepairPVN5		$150.00	($150.00)
772000	Budget Pool-Employee Education CostPVN5		$200.00	($200.00)
773400	Waivers-GA Academic In StatePVN5		$5,878.37	($5,878.37)
773420	Waivers-GA Summer In StatePVN5		$5,717.56	($5,717.56)
Total Operation			**$19,749.93**	**($19,749.93)**
Net Contribution (use) of Unallocated General: AAP55			**$303,596.89**	**($303,596.89)**

CURRENT FUNDS BUDGET REPORT

Organization: AAP555
Affirmative Action Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$171,347.19	($171,347.19)
611500	Graduate AssistantsPVN5		$2,208.48	($2,208.48)
612000	Classified-Budget PoolPVN5		$34,300.25	($34,300.25)
616000	Student Wages-Budget PoolPVN5		$1,662.00	($1,662.00)
Total Personnel Services			**$209,517.92**	**($209,517.92)**
621100	Staff Benefits-UnclassifiedPVN5		$55,687.83	($55,687.83)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$18,641.21	($18,641.21)
Total Benefits			**$74,329.04**	**($74,329.04)**
730000	Budget Pool-SuppliesPVN5		$1,260.00	($1,260.00)
740000	Budget Pool-TravelPVN5		$1,882.00	($1,882.00)
750000	Budget Pool-Info & CommunicationsPVN5		$4,662.00	($4,662.00)
760000	Budget Pool-Maintenance & RepairPVN5		$150.00	($150.00)
772000	Budget Pool-Employee Education CostPVN5		$200.00	($200.00)
773400	Waivers-GA Academic In StatePVN5		$5,878.37	($5,878.37)
773420	Waivers-GA Summer In StatePVN5		$5,717.56	($5,717.56)
Total Operation			**$19,749.93**	**($19,749.93)**
Net Contribution (use) of Unallocated General: AAP555			**$303,596.89**	**($303,596.89)**

CURRENT FUNDS BUDGET REPORT

Organization: 218150
Affirmative Action Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$171,347.19	($171,347.19)
611500	Graduate AssistantsPVN5		$2,208.48	($2,208.48)
612000	Classified-Budget PoolPVN5		$34,300.25	($34,300.25)
616000	Student Wages-Budget PoolPVN5		$1,662.00	($1,662.00)
Total Personnel Services			**$209,517.92**	**($209,517.92)**
621100	Staff Benefits-UnclassifiedPVN5		$55,687.83	($55,687.83)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$18,641.21	($18,641.21)
Total Benefits			**$74,329.04**	**($74,329.04)**
730000	Budget Pool-SuppliesPVN5		$1,260.00	($1,260.00)
740000	Budget Pool-TravelPVN5		$1,882.00	($1,882.00)
750000	Budget Pool-Info & CommunicationsPVN5		$4,662.00	($4,662.00)
760000	Budget Pool-Maintenance & RepairPVN5		$150.00	($150.00)
772000	Budget Pool-Employee Education CostPVN5		$200.00	($200.00)
773400	Waivers-GA Academic In StatePVN5		$5,878.37	($5,878.37)
773420	Waivers-GA Summer In StatePVN5		$5,717.56	($5,717.56)
Total Operation			**$19,749.93**	**($19,749.93)**
Net Contribution (use) of Unallocated General: 218150			**$303,596.89**	**($303,596.89)**

CURRENT FUNDS BUDGET REPORT

Organization: CAT55
Computing & Telecommunications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePVN5	$1,301,868.00		$1,301,868.00
505850	Resident Phone-Long DistancePVN5	$2,740.00		$2,740.00
507150	Commissions IncomePVN5	$4,000.00		$4,000.00
Total Revenue		**$1,308,608.00**		**$1,308,608.00**
611100	Unclassified-ContractPVN5		$5,143,928.29	($5,143,928.29)
612000	Classified-Budget PoolPVN5		$1,116,070.60	($1,116,070.60)
612200	NonExempt Unclassified HourlyPVN5		$833,997.27	($833,997.27)
613000	Classified-Overtime Budget PoolPVN5		$47,050.00	($47,050.00)
613700	Classified-Shift DifferentialPVN5		$7,345.00	($7,345.00)
616000	Student Wages-Budget PoolPVN5		$291,428.00	($291,428.00)
Total Personnel Services			**$7,439,819.16**	**($7,439,819.16)**
621100	Staff Benefits-UnclassifiedPVN5		$1,946,204.19	($1,946,204.19)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$628,824.22	($628,824.22)
622130	Staff Benefits-Classified-OvertimePVN5		$30,461.43	($30,461.43)
Total Benefits			**$2,605,489.84**	**($2,605,489.84)**
717000	Budget Pool-Contracted ServicesPVN5		$231,385.31	($231,385.31)
730000	Budget Pool-SuppliesPVN5		$804,544.53	($804,544.53)
737930	Cost Recovery-SuppliesPVN5		($40,000.00)	$40,000.00
740000	Budget Pool-TravelPVN5		$160,610.00	($160,610.00)
750000	Budget Pool-Info & CommunicationsPVN5		$822,915.00	($822,915.00)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($2,419,433.31)	$2,419,433.31
760000	Budget Pool-Maintenance & RepairPVN5		$1,706,524.00	($1,706,524.00)
772000	Budget Pool-Employee Education CostPVN5		$19,998.47	($19,998.47)
775000	Budget Pool-Equipment Rental ChargePVN5		$55,630.00	($55,630.00)
777000	Budget Pool-Other MiscellaneousPVN5		$14,392.16	($14,392.16)
777930	Cost Recovery-MiscellaneousPVN5		($11,173,936.25)	$11,173,936.25
794000	Budget Pool-Capital EquipmentPVN5		$151,374.00	($151,374.00)
Total Operation			**($9,665,996.09)**	**$9,665,996.09**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$472,295.00	($472,295.00)
879400	Indirect Costs E&G-DebitPVN5		$620,700.00	($620,700.00)
879840	Renewal & Replacement-DebitPVN5		$688,916.00	($688,916.00)
879890	Earning Support/Trsf-CreditPVN5		($6,000.00)	$6,000.00
Total Transfers			**$1,775,911.00**	**($1,775,911.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CAT55
Computing & Telecommunications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: CAT55		$1,308,608.00	$2,155,223.91	($846,615.91)

CURRENT FUNDS BUDGET REPORT

Organization: CAT555
Computing & Telecommunications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$491,344.00	($491,344.00)
612000	Classified-Budget PoolPVN5		$41,239.74	($41,239.74)
616000	Student Wages-Budget PoolPVN5		$14,500.00	($14,500.00)
Total Personnel Services			**$547,083.74**	**($547,083.74)**
621100	Staff Benefits-UnclassifiedPVN5		$159,686.80	($159,686.80)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$23,094.21	($23,094.21)
Total Benefits			**$182,781.01**	**($182,781.01)**
717000	Budget Pool-Contracted ServicesPVN5		$8,274.31	($8,274.31)
730000	Budget Pool-SuppliesPVN5		$22,083.00	($22,083.00)
740000	Budget Pool-TravelPVN5		$20,000.00	($20,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$19,086.00	($19,086.00)
760000	Budget Pool-Maintenance & RepairPVN5		$1,142,524.00	($1,142,524.00)
772000	Budget Pool-Employee Education CostPVN5		$500.00	($500.00)
775000	Budget Pool-Equipment Rental ChargePVN5		$40,630.00	($40,630.00)
777930	Cost Recovery-MiscellaneousPVN5		($11,173,936.25)	$11,173,936.25
Total Operation			**($9,920,838.94)**	**$9,920,838.94**
879400	Indirect Costs E&G-DebitPVN5		$33,444.00	($33,444.00)
879840	Renewal & Replacement-DebitPVN5		$178,916.00	($178,916.00)
Total Transfers			**$212,360.00**	**($212,360.00)**
Net Contribution (use) of Unallocated General: CAT555			**($8,978,614.19)**	**$8,978,614.19**

CURRENT FUNDS BUDGET REPORT

Organization: 218303
Computing Services Cost Recoveries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777930	Cost Recovery-MiscellaneousPVN5		($11,173,936.25)	$11,173,936.25
Total Operation			**($11,173,936.25)**	**$11,173,936.25**
Net Contribution (use) of Unallocated General: 218303			**($11,173,936.25)**	**$11,173,936.25**

CURRENT FUNDS BUDGET REPORT

Organization: 218304
R/E Client Svs Aquisition/Maintnce

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairPVN5		$390,024.00	($390,024.00)
775000	Budget Pool-Equipment Rental ChargePVN5		$40,630.00	($40,630.00)
Total Operation			**$430,654.00**	**($430,654.00)**
Net Contribution (use) of Unallocated General: 218304			**$430,654.00**	**($430,654.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218305
R/E CATS Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$233,346.00	($233,346.00)
612000	Classified-Budget PoolPVN5		$41,239.74	($41,239.74)
616000	Student Wages-Budget PoolPVN5		$14,500.00	($14,500.00)
Total Personnel Services			**$289,085.74**	**($289,085.74)**
621100	Staff Benefits-UnclassifiedPVN5		$75,838.00	($75,838.00)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$23,094.21	($23,094.21)
Total Benefits			**$98,932.21**	**($98,932.21)**
717000	Budget Pool-Contracted ServicesPVN5		$8,274.31	($8,274.31)
730000	Budget Pool-SuppliesPVN5		$15,083.00	($15,083.00)
740000	Budget Pool-TravelPVN5		$11,000.00	($11,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$16,586.00	($16,586.00)
772000	Budget Pool-Employee Education CostPVN5		$500.00	($500.00)
Total Operation			**$51,443.31**	**($51,443.31)**
879400	Indirect Costs E&G-DebitPVN5		$33,444.00	($33,444.00)
879840	Renewal & Replacement-DebitPVN5		$178,916.00	($178,916.00)
Total Transfers			**$212,360.00**	**($212,360.00)**
Net Contribution (use) of Unallocated General: 218305			**$651,821.26**	**($651,821.26)**

CURRENT FUNDS BUDGET REPORT

Organization: 218307

R/E Information Security Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$257,998.00	($257,998.00)
Total Personnel Services			**$257,998.00**	**($257,998.00)**
621100	Staff Benefits-UnclassifiedPVN5		$83,848.80	($83,848.80)
Total Benefits			**$83,848.80**	**($83,848.80)**
730000	Budget Pool-SuppliesPVN5		$7,000.00	($7,000.00)
740000	Budget Pool-TravelPVN5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$2,500.00	($2,500.00)
760000	Budget Pool-Maintenance & RepairPVN5		$2,500.00	($2,500.00)
Total Operation			**$21,000.00**	**($21,000.00)**
Net Contribution (use) of Unallocated General: 218307			**$362,846.80**	**($362,846.80)**

CURRENT FUNDS BUDGET REPORT

Organization: 218308
Banner Maint Hardware/Software

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairPVN5		$750,000.00	($750,000.00)
Total Operation			**$750,000.00**	**($750,000.00)**
Net Contribution (use) of Unallocated General: 218308			**$750,000.00**	**($750,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CTS555
Client Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$253,250.28	($253,250.28)
612000	Classified-Budget PoolPVN5		$257,788.28	($257,788.28)
612200	NonExempt Unclassified HourlyPVN5		$613,283.89	($613,283.89)
613000	Classified-Overtime Budget PoolPVN5		$3,000.00	($3,000.00)
616000	Student Wages-Budget PoolPVN5		$181,385.00	($181,385.00)
Total Personnel Services			$1,308,707.45	($1,308,707.45)
621100	Staff Benefits-UnclassifiedPVN5		$281,721.66	($281,721.66)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$148,186.06	($148,186.06)
622130	Staff Benefits-Classified-OvertimePVN5		$1,680.00	($1,680.00)
Total Benefits			$431,587.72	($431,587.72)
730000	Budget Pool-SuppliesPVN5		$41,363.00	($41,363.00)
740000	Budget Pool-TravelPVN5		$21,500.00	($21,500.00)
750000	Budget Pool-Info & CommunicationsPVN5		$31,861.00	($31,861.00)
772000	Budget Pool-Employee Education CostPVN5		$3,477.00	($3,477.00)
Total Operation			$98,201.00	($98,201.00)
879400	Indirect Costs E&G-DebitPVN5		$72,053.00	($72,053.00)
Total Transfers			$72,053.00	($72,053.00)
Net Contribution (use) of Unallocated General: CTS555			$1,910,549.17	($1,910,549.17)

CURRENT FUNDS BUDGET REPORT

Organization: 213203
R/E Classroom Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPVN5		$257,788.28	($257,788.28)
613000	Classified-Overtime Budget PoolPVN5		$3,000.00	($3,000.00)
616000	Student Wages-Budget PoolPVN5		$15,000.00	($15,000.00)
Total Personnel Services			**$275,788.28**	**($275,788.28)**
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$148,186.06	($148,186.06)
622130	Staff Benefits-Classified-OvertimePVN5		$1,680.00	($1,680.00)
Total Benefits			**$149,866.06**	**($149,866.06)**
730000	Budget Pool-SuppliesPVN5		$17,800.00	($17,800.00)
740000	Budget Pool-TravelPVN5		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$4,570.00	($4,570.00)
Total Operation			**$23,370.00**	**($23,370.00)**
Net Contribution (use) of Unallocated General: 213203			**$449,024.34**	**($449,024.34)**

CURRENT FUNDS BUDGET REPORT

Organization: 218330
R/E Client Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$253,250.28	($253,250.28)
612200	NonExempt Unclassified HourlyPVN5		$256,980.29	($256,980.29)
616000	Student Wages-Budget PoolPVN5		$152,885.00	($152,885.00)
Total Personnel Services			**$663,115.57**	**($663,115.57)**
621100	Staff Benefits-UnclassifiedPVN5		$165,922.61	($165,922.61)
Total Benefits			**$165,922.61**	**($165,922.61)**
730000	Budget Pool-SuppliesPVN5		$20,063.00	($20,063.00)
740000	Budget Pool-TravelPVN5		$15,500.00	($15,500.00)
750000	Budget Pool-Info & CommunicationsPVN5		$20,791.00	($20,791.00)
772000	Budget Pool-Employee Education CostPVN5		$3,477.00	($3,477.00)
Total Operation			**$59,831.00**	**($59,831.00)**
879400	Indirect Costs E&G-DebitPVN5		$72,053.00	($72,053.00)
Total Transfers			**$72,053.00**	**($72,053.00)**
Net Contribution (use) of Unallocated General: 218330			**$960,922.18**	**($960,922.18)**

CURRENT FUNDS BUDGET REPORT

Organization: 218331
R/E Client Services-Desktop

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlyPVN5		$356,303.60	($356,303.60)
616000	Student Wages-Budget PoolPVN5		$13,500.00	($13,500.00)
Total Personnel Services			**$369,803.60**	**($369,803.60)**
621100	Staff Benefits-UnclassifiedPVN5		$115,799.05	($115,799.05)
Total Benefits			**$115,799.05**	**($115,799.05)**
730000	Budget Pool-SuppliesPVN5		$3,500.00	($3,500.00)
740000	Budget Pool-TravelPVN5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$6,500.00	($6,500.00)
Total Operation			**$15,000.00**	**($15,000.00)**
Net Contribution (use) of Unallocated General: 218331			**$500,602.65**	**($500,602.65)**

CURRENT FUNDS BUDGET REPORT

Organization: ISV555
Information Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$2,108,200.51	($2,108,200.51)
616000	Student Wages-Budget PoolPVN5		$3,585.00	($3,585.00)
Total Personnel Services			**$2,111,785.51**	**($2,111,785.51)**
621100	Staff Benefits-UnclassifiedPVN5		$685,166.11	($685,166.11)
Total Benefits			**$685,166.11**	**($685,166.11)**
717000	Budget Pool-Contracted ServicesPVN5		$4,000.00	($4,000.00)
730000	Budget Pool-SuppliesPVN5		$26,301.00	($26,301.00)
740000	Budget Pool-TravelPVN5		$29,210.00	($29,210.00)
750000	Budget Pool-Info & CommunicationsPVN5		$20,500.00	($20,500.00)
760000	Budget Pool-Maintenance & RepairPVN5		$2,000.00	($2,000.00)
772000	Budget Pool-Employee Education CostPVN5		$1,500.00	($1,500.00)
794000	Budget Pool-Capital EquipmentPVN5		$4,000.00	($4,000.00)
Total Operation			**$87,511.00**	**($87,511.00)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$36,043.00	($36,043.00)
879400	Indirect Costs E&G-DebitPVN5		$111,211.00	($111,211.00)
Total Transfers			**$147,254.00**	**($147,254.00)**
Net Contribution (use) of Unallocated General: ISV555			**$3,031,716.62**	**($3,031,716.62)**

CURRENT FUNDS BUDGET REPORT

Organization: 218320
R/E Information Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$1,388,125.51	($1,388,125.51)
Total Personnel Services			**$1,388,125.51**	**($1,388,125.51)**
621100	Staff Benefits-UnclassifiedPVN5		$451,141.36	($451,141.36)
Total Benefits			**$451,141.36**	**($451,141.36)**
717000	Budget Pool-Contracted ServicesPVN5		$4,000.00	($4,000.00)
730000	Budget Pool-SuppliesPVN5		$17,801.00	($17,801.00)
740000	Budget Pool-TravelPVN5		$20,474.00	($20,474.00)
750000	Budget Pool-Info & CommunicationsPVN5		$13,667.00	($13,667.00)
760000	Budget Pool-Maintenance & RepairPVN5		$1,325.00	($1,325.00)
772000	Budget Pool-Employee Education CostPVN5		$1,500.00	($1,500.00)
794000	Budget Pool-Capital EquipmentPVN5		$4,000.00	($4,000.00)
Total Operation			**$62,767.00**	**($62,767.00)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$36,043.00	($36,043.00)
879400	Indirect Costs E&G-DebitPVN5		$111,211.00	($111,211.00)
Total Transfers			**$147,254.00**	**($147,254.00)**
Net Contribution (use) of Unallocated General: 218320			**$2,049,287.87**	**($2,049,287.87)**

CURRENT FUNDS BUDGET REPORT

Organization: 218321
R/E IS Distributed Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$720,075.00	($720,075.00)
616000	Student Wages-Budget PoolPVN5		$3,585.00	($3,585.00)
Total Personnel Services			**$723,660.00**	**($723,660.00)**
621100	Staff Benefits-UnclassifiedPVN5		$234,024.75	($234,024.75)
Total Benefits			**$234,024.75**	**($234,024.75)**
730000	Budget Pool-SuppliesPVN5		$8,500.00	($8,500.00)
740000	Budget Pool-TravelPVN5		$8,736.00	($8,736.00)
750000	Budget Pool-Info & CommunicationsPVN5		$6,833.00	($6,833.00)
760000	Budget Pool-Maintenance & RepairPVN5		$675.00	($675.00)
Total Operation			**$24,744.00**	**($24,744.00)**
Net Contribution (use) of Unallocated General: 218321			**$982,428.75**	**($982,428.75)**

CURRENT FUNDS BUDGET REPORT

Organization: NWS555
Technical Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePVN5	$546,868.00		$546,868.00
505850	Resident Phone-Long DistancePVN5	$740.00		$740.00
Total Revenue		**$547,608.00**		**$547,608.00**
611100	Unclassified-ContractPVN5		$2,146,593.88	($2,146,593.88)
612000	Classified-Budget PoolPVN5		$475,717.17	($475,717.17)
612200	NonExempt Unclassified HourlyPVN5		$220,713.38	($220,713.38)
613000	Classified-Overtime Budget PoolPVN5		$9,050.00	($9,050.00)
613700	Classified-Shift DifferentialPVN5		$7,345.00	($7,345.00)
616000	Student Wages-Budget PoolPVN5		$77,958.00	($77,958.00)
Total Personnel Services			**$2,937,377.43**	**($2,937,377.43)**
621100	Staff Benefits-UnclassifiedPVN5		$772,654.39	($772,654.39)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$266,401.79	($266,401.79)
622130	Staff Benefits-Classified-OvertimePVN5		$9,181.43	($9,181.43)
Total Benefits			**$1,048,237.61**	**($1,048,237.61)**
717000	Budget Pool-Contracted ServicesPVN5		$17,111.00	($17,111.00)
730000	Budget Pool-SuppliesPVN5		$213,739.00	($213,739.00)
737930	Cost Recovery-SuppliesPVN5		($40,000.00)	$40,000.00
740000	Budget Pool-TravelPVN5		$61,900.00	($61,900.00)
750000	Budget Pool-Info & CommunicationsPVN5		$86,468.00	($86,468.00)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($59,000.00)	$59,000.00
760000	Budget Pool-Maintenance & RepairPVN5		$302,000.00	($302,000.00)
772000	Budget Pool-Employee Education CostPVN5		$14,521.47	($14,521.47)
777000	Budget Pool-Other MiscellaneousPVN5		$7,996.80	($7,996.80)
794000	Budget Pool-Capital EquipmentPVN5		$72,374.00	($72,374.00)
Total Operation			**$677,110.27**	**($677,110.27)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$354,036.00	($354,036.00)
879400	Indirect Costs E&G-DebitPVN5		$263,811.00	($263,811.00)
879840	Renewal & Replacement-DebitPVN5		$150,000.00	($150,000.00)
Total Transfers			**$767,847.00**	**($767,847.00)**
Net Contribution (use) of Unallocated General: NWS555		**$547,608.00**	**$5,430,572.31**	**($4,882,964.31)**

CURRENT FUNDS BUDGET REPORT

Organization: 218340
R/E Computer Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$115,306.00	($115,306.00)
612000	Classified-Budget PoolPVN5		$475,717.17	($475,717.17)
612200	NonExempt Unclassified HourlyPVN5		$60,002.96	($60,002.96)
613000	Classified-Overtime Budget PoolPVN5		$9,050.00	($9,050.00)
613700	Classified-Shift DifferentialPVN5		$7,345.00	($7,345.00)
616000	Student Wages-Budget PoolPVN5		$13,195.00	($13,195.00)
Total Personnel Services			**$680,616.13**	**($680,616.13)**
621100	Staff Benefits-UnclassifiedPVN5		$56,974.49	($56,974.49)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$266,401.79	($266,401.79)
622130	Staff Benefits-Classified-OvertimePVN5		$9,181.43	($9,181.43)
Total Benefits			**$332,557.71**	**($332,557.71)**
730000	Budget Pool-SuppliesPVN5		$41,939.00	($41,939.00)
740000	Budget Pool-TravelPVN5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$13,000.00	($13,000.00)
760000	Budget Pool-Maintenance & RepairPVN5		$3,000.00	($3,000.00)
772000	Budget Pool-Employee Education CostPVN5		$4,000.00	($4,000.00)
777000	Budget Pool-Other MiscellaneousPVN5		$3,820.00	($3,820.00)
794000	Budget Pool-Capital EquipmentPVN5		$12,000.00	($12,000.00)
Total Operation			**$86,759.00**	**($86,759.00)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$269,163.00	($269,163.00)
879400	Indirect Costs E&G-DebitPVN5		$94,871.00	($94,871.00)
Total Transfers			**$364,034.00**	**($364,034.00)**
Net Contribution (use) of Unallocated General: 218340			**$1,463,966.84**	**($1,463,966.84)**

CURRENT FUNDS BUDGET REPORT

Organization: 218363
R/E PrintWright

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePVN5	$60,000.00		$60,000.00
Total Revenue		**$60,000.00**		**$60,000.00**
730000	Budget Pool-SuppliesPVN5		$23,000.00	($23,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$3,000.00	($3,000.00)
760000	Budget Pool-Maintenance & RepairPVN5		$12,000.00	($12,000.00)
794000	Budget Pool-Capital EquipmentPVN5		$22,000.00	($22,000.00)
Total Operation			**$60,000.00**	**($60,000.00)**
Net Contribution (use) of Unallocated General: 218363		**$60,000.00**	**$60,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 218365
R/E RESNET

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePVN5	$486,868.00		$486,868.00
505850	Resident Phone-Long DistancePVN5	$740.00		$740.00
Total Revenue		**$487,608.00**		**$487,608.00**
611100	Unclassified-ContractPVN5		$82,095.00	($82,095.00)
612200	NonExempt Unclassified HourlyPVN5		$77,969.42	($77,969.42)
616000	Student Wages-Budget PoolPVN5		$27,263.00	($27,263.00)
Total Personnel Services			**$187,327.42**	**($187,327.42)**
621100	Staff Benefits-UnclassifiedPVN5		$55,303.31	($55,303.31)
Total Benefits			**$55,303.31**	**($55,303.31)**
717000	Budget Pool-Contracted ServicesPVN5		$2,380.00	($2,380.00)
730000	Budget Pool-SuppliesPVN5		$8,000.00	($8,000.00)
740000	Budget Pool-TravelPVN5		$2,500.00	($2,500.00)
750000	Budget Pool-Info & CommunicationsPVN5		$11,500.00	($11,500.00)
760000	Budget Pool-Maintenance & RepairPVN5		$37,000.00	($37,000.00)
772000	Budget Pool-Employee Education CostPVN5		$3,021.47	($3,021.47)
777000	Budget Pool-Other MiscellaneousPVN5		$176.80	($176.80)
Total Operation			**$64,578.27**	**($64,578.27)**
879400	Indirect Costs E&G-DebitPVN5		$30,399.00	($30,399.00)
879840	Renewal & Replacement-DebitPVN5		$150,000.00	($150,000.00)
Total Transfers			**$180,399.00**	**($180,399.00)**
Net Contribution (use) of Unallocated General: 218365		**$487,608.00**	**$487,608.00**	**$2.91038305E-11**

CURRENT FUNDS BUDGET REPORT

Organization: 218366
R/E Network & Desktop Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$1,392,877.88	($1,392,877.88)
612200	NonExempt Unclassified HourlyPVN5		$82,741.00	($82,741.00)
616000	Student Wages-Budget PoolPVN5		$8,500.00	($8,500.00)
Total Personnel Services			**$1,484,118.88**	**($1,484,118.88)**
621100	Staff Benefits-UnclassifiedPVN5		$479,575.37	($479,575.37)
Total Benefits			**$479,575.37**	**($479,575.37)**
717000	Budget Pool-Contracted ServicesPVN5		$14,731.00	($14,731.00)
730000	Budget Pool-SuppliesPVN5		$118,800.00	($118,800.00)
737930	Cost Recovery-SuppliesPVN5		($40,000.00)	$40,000.00
740000	Budget Pool-TravelPVN5		$46,400.00	($46,400.00)
750000	Budget Pool-Info & CommunicationsPVN5		$44,968.00	($44,968.00)
760000	Budget Pool-Maintenance & RepairPVN5		$250,000.00	($250,000.00)
772000	Budget Pool-Employee Education CostPVN5		$7,500.00	($7,500.00)
777000	Budget Pool-Other MiscellaneousPVN5		$4,000.00	($4,000.00)
794000	Budget Pool-Capital EquipmentPVN5		$38,374.00	($38,374.00)
Total Operation			**$484,773.00**	**($484,773.00)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$84,873.00	($84,873.00)
879400	Indirect Costs E&G-DebitPVN5		$138,541.00	($138,541.00)
Total Transfers			**$223,414.00**	**($223,414.00)**
Net Contribution (use) of Unallocated General: 218366			**$2,671,881.25**	**($2,671,881.25)**

CURRENT FUNDS BUDGET REPORT

Organization: 218367
R/E Video Technical Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$267,285.00	($267,285.00)
616000	Student Wages-Budget PoolPVN5		$29,000.00	($29,000.00)
Total Personnel Services			**$296,285.00**	**($296,285.00)**
621100	Staff Benefits-UnclassifiedPVN5		$86,867.22	($86,867.22)
Total Benefits			**$86,867.22**	**($86,867.22)**
730000	Budget Pool-SuppliesPVN5		$19,000.00	($19,000.00)
740000	Budget Pool-TravelPVN5		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$7,000.00	($7,000.00)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($59,000.00)	$59,000.00
Total Operation			**($29,000.00)**	**$29,000.00**
Net Contribution (use) of Unallocated General: 218367			**$354,152.22**	**($354,152.22)**

CURRENT FUNDS BUDGET REPORT

Organization: 218368

R/E Computer & Electronic Classroom

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$289,030.00	($289,030.00)
Total Personnel Services			**$289,030.00**	**($289,030.00)**
621100	Staff Benefits-UnclassifiedPVN5		$93,934.00	($93,934.00)
Total Benefits			**$93,934.00**	**($93,934.00)**
730000	Budget Pool-SuppliesPVN5		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$7,000.00	($7,000.00)
Total Operation			**$10,000.00**	**($10,000.00)**
Net Contribution (use) of Unallocated General: 218368			**$392,964.00**	**($392,964.00)**

CURRENT FUNDS BUDGET REPORT

Organization: TEL555
Telecommunication Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePVN5	$755,000.00		$755,000.00
505850	Resident Phone-Long DistancePVN5	$2,000.00		$2,000.00
507150	Commissions IncomePVN5	$4,000.00		$4,000.00
Total Revenue		**$761,000.00**		**$761,000.00**
611100	Unclassified-ContractPVN5		$144,539.62	($144,539.62)
612000	Classified-Budget PoolPVN5		$341,325.41	($341,325.41)
613000	Classified-Overtime Budget PoolPVN5		$35,000.00	($35,000.00)
616000	Student Wages-Budget PoolPVN5		$14,000.00	($14,000.00)
Total Personnel Services			**$534,865.03**	**($534,865.03)**
621100	Staff Benefits-UnclassifiedPVN5		$46,975.23	($46,975.23)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$191,142.16	($191,142.16)
622130	Staff Benefits-Classified-OvertimePVN5		$19,600.00	($19,600.00)
Total Benefits			**$257,717.39**	**($257,717.39)**
717000	Budget Pool-Contracted ServicesPVN5		$202,000.00	($202,000.00)
730000	Budget Pool-SuppliesPVN5		$501,058.53	($501,058.53)
740000	Budget Pool-TravelPVN5		$28,000.00	($28,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$665,000.00	($665,000.00)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($2,360,433.31)	$2,360,433.31
760000	Budget Pool-Maintenance & RepairPVN5		$260,000.00	($260,000.00)
775000	Budget Pool-Equipment Rental ChargePVN5		$15,000.00	($15,000.00)
777000	Budget Pool-Other MiscellaneousPVN5		$6,395.36	($6,395.36)
794000	Budget Pool-Capital EquipmentPVN5		$75,000.00	($75,000.00)
Total Operation			**($607,979.42)**	**$607,979.42**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$82,216.00	($82,216.00)
879400	Indirect Costs E&G-DebitPVN5		$140,181.00	($140,181.00)
879840	Renewal & Replacement-DebitPVN5		$360,000.00	($360,000.00)
879890	Earning Support/Trsf-CreditPVN5		($6,000.00)	$6,000.00
Total Transfers			**$576,397.00**	**($576,397.00)**
Net Contribution (use) of Unallocated General: TEL555		**$761,000.00**	**$761,000.00**	**($1.16420322E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: 218350
R/E Telecommunication Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePVN5	$755,000.00		$755,000.00
505850	Resident Phone-Long DistancePVN5	$2,000.00		$2,000.00
507150	Commissions IncomePVN5	$4,000.00		$4,000.00
Total Revenue		**$761,000.00**		**$761,000.00**
611100	Unclassified-ContractPVN5		$144,539.62	($144,539.62)
612000	Classified-Budget PoolPVN5		$341,325.41	($341,325.41)
613000	Classified-Overtime Budget PoolPVN5		$35,000.00	($35,000.00)
616000	Student Wages-Budget PoolPVN5		$14,000.00	($14,000.00)
Total Personnel Services			**$534,865.03**	**($534,865.03)**
621100	Staff Benefits-UnclassifiedPVN5		$46,975.23	($46,975.23)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$191,142.16	($191,142.16)
622130	Staff Benefits-Classified-OvertimePVN5		$19,600.00	($19,600.00)
Total Benefits			**$257,717.39**	**($257,717.39)**
717000	Budget Pool-Contracted ServicesPVN5		$202,000.00	($202,000.00)
730000	Budget Pool-SuppliesPVN5		$501,058.53	($501,058.53)
740000	Budget Pool-TravelPVN5		$28,000.00	($28,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$665,000.00	($665,000.00)
757930	Cost Recovery-Informatn/CommunicatnPVN5		($2,360,433.31)	$2,360,433.31
760000	Budget Pool-Maintenance & RepairPVN5		$260,000.00	($260,000.00)
775000	Budget Pool-Equipment Rental ChargePVN5		$15,000.00	($15,000.00)
777000	Budget Pool-Other MiscellaneousPVN5		$6,395.36	($6,395.36)
794000	Budget Pool-Capital EquipmentPVN5		$75,000.00	($75,000.00)
Total Operation			**($607,979.42)**	**$607,979.42**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$82,216.00	($82,216.00)
879400	Indirect Costs E&G-DebitPVN5		$140,181.00	($140,181.00)
879840	Renewal & Replacement-DebitPVN5		$360,000.00	($360,000.00)
879890	Earning Support/Trsf-CreditPVN5		($6,000.00)	$6,000.00
Total Transfers			**$576,397.00**	**($576,397.00)**
Net Contribution (use) of Unallocated General: 218350		**$761,000.00**	**$761,000.00**	**($1.16420322E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: CMM55
Commencement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPVN5		$7,659.00	($7,659.00)
616000	Student Wages-Budget PoolPVN5		$5,074.00	($5,074.00)
Total Personnel Services			**$12,733.00**	**($12,733.00)**
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$4,289.04	($4,289.04)
Total Benefits			**$4,289.04**	**($4,289.04)**
717000	Budget Pool-Contracted ServicesPVN5		$7,123.00	($7,123.00)
730000	Budget Pool-SuppliesPVN5		$24,000.00	($24,000.00)
740000	Budget Pool-TravelPVN5		$6,711.00	($6,711.00)
750000	Budget Pool-Info & CommunicationsPVN5		$24,870.00	($24,870.00)
760000	Budget Pool-Maintenance & RepairPVN5		$100.00	($100.00)
775000	Budget Pool-Equipment Rental ChargePVN5		$1,575.00	($1,575.00)
777000	Budget Pool-Other MiscellaneousPVN5		$6,471.00	($6,471.00)
Total Operation			**$70,850.00**	**($70,850.00)**
Net Contribution (use) of Unallocated General: CMM55			**$87,872.04**	**($87,872.04)**

CURRENT FUNDS BUDGET REPORT

Organization: CMM555
Commencement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPVN5		$7,659.00	($7,659.00)
616000	Student Wages-Budget PoolPVN5		$5,074.00	($5,074.00)
Total Personnel Services			**$12,733.00**	**($12,733.00)**
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$4,289.04	($4,289.04)
Total Benefits			**$4,289.04**	**($4,289.04)**
717000	Budget Pool-Contracted ServicesPVN5		$7,123.00	($7,123.00)
730000	Budget Pool-SuppliesPVN5		$24,000.00	($24,000.00)
740000	Budget Pool-TravelPVN5		$6,711.00	($6,711.00)
750000	Budget Pool-Info & CommunicationsPVN5		$24,870.00	($24,870.00)
760000	Budget Pool-Maintenance & RepairPVN5		$100.00	($100.00)
775000	Budget Pool-Equipment Rental ChargePVN5		$1,575.00	($1,575.00)
777000	Budget Pool-Other MiscellaneousPVN5		$6,471.00	($6,471.00)
Total Operation			**$70,850.00**	**($70,850.00)**
Net Contribution (use) of Unallocated General: CMM555			**$87,872.04**	**($87,872.04)**

CURRENT FUNDS BUDGET REPORT

Organization: 217370
Commencement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPVN5		$7,659.00	($7,659.00)
616000	Student Wages-Budget PoolPVN5		$5,074.00	($5,074.00)
Total Personnel Services			**$12,733.00**	**($12,733.00)**
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$4,289.04	($4,289.04)
Total Benefits			**$4,289.04**	**($4,289.04)**
717000	Budget Pool-Contracted ServicesPVN5		$7,123.00	($7,123.00)
730000	Budget Pool-SuppliesPVN5		$24,000.00	($24,000.00)
740000	Budget Pool-TravelPVN5		$6,711.00	($6,711.00)
750000	Budget Pool-Info & CommunicationsPVN5		$24,870.00	($24,870.00)
760000	Budget Pool-Maintenance & RepairPVN5		$100.00	($100.00)
775000	Budget Pool-Equipment Rental ChargePVN5		$1,575.00	($1,575.00)
777000	Budget Pool-Other MiscellaneousPVN5		$6,471.00	($6,471.00)
Total Operation			**$70,850.00**	**($70,850.00)**
Net Contribution (use) of Unallocated General: 217370			**$87,872.04**	**($87,872.04)**

CURRENT FUNDS BUDGET REPORT

Organization: HRR55
Human Resources

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$683,027.00	($683,027.00)
611150	Unclassified-RetireesPVN5		$47,382.06	($47,382.06)
612000	Classified-Budget PoolPVN5		$252,112.14	($252,112.14)
613000	Classified-Overtime Budget PoolPVN5		$1,000.00	($1,000.00)
616000	Student Wages-Budget PoolPVN5		$15,392.00	($15,392.00)
Total Personnel Services			$998,913.20	($998,913.20)
621100	Staff Benefits-UnclassifiedPVN5		$224,786.00	($224,786.00)
621110	Staff Benefits-Unclassified<51%/RetPVN5		$7,107.36	($7,107.36)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$137,027.60	($137,027.60)
622130	Staff Benefits-Classified-OvertimePVN5		$465.00	($465.00)
625500	Fee Waiver-Retirees & DependentsPVN5		$15,000.00	($15,000.00)
625600	Fee Waiver-Employee Dependents-DecsPVN5		$5,000.00	($5,000.00)
Total Benefits			$389,385.96	($389,385.96)
717000	Budget Pool-Contracted ServicesPVN5		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesPVN5		$49,894.00	($49,894.00)
740000	Budget Pool-TravelPVN5		$9,500.00	($9,500.00)
750000	Budget Pool-Info & CommunicationsPVN5		$36,707.00	($36,707.00)
760000	Budget Pool-Maintenance & RepairPVN5		$655.00	($655.00)
777000	Budget Pool-Other MiscellaneousPVN5		$5,931.00	($5,931.00)
Total Operation			$104,687.00	($104,687.00)
Net Contribution (use) of Unallocated General: HRR55			$1,492,986.16	($1,492,986.16)

CURRENT FUNDS BUDGET REPORT

Organization: HRR555
Human Resources

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$683,027.00	($683,027.00)
611150	Unclassified-RetireesPVN5		$47,382.06	($47,382.06)
612000	Classified-Budget PoolPVN5		$252,112.14	($252,112.14)
613000	Classified-Overtime Budget PoolPVN5		$1,000.00	($1,000.00)
616000	Student Wages-Budget PoolPVN5		$15,392.00	($15,392.00)
Total Personnel Services			$998,913.20	($998,913.20)
621100	Staff Benefits-UnclassifiedPVN5		$224,786.00	($224,786.00)
621110	Staff Benefits-Unclassified<51%/RetPVN5		$7,107.36	($7,107.36)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$137,027.60	($137,027.60)
622130	Staff Benefits-Classified-OvertimePVN5		$465.00	($465.00)
625500	Fee Waiver-Retirees & DependentsPVN5		$15,000.00	($15,000.00)
625600	Fee Waiver-Employee Dependents-DecsPVN5		$5,000.00	($5,000.00)
Total Benefits			$389,385.96	($389,385.96)
717000	Budget Pool-Contracted ServicesPVN5		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesPVN5		$49,894.00	($49,894.00)
740000	Budget Pool-TravelPVN5		$9,500.00	($9,500.00)
750000	Budget Pool-Info & CommunicationsPVN5		$36,707.00	($36,707.00)
760000	Budget Pool-Maintenance & RepairPVN5		$655.00	($655.00)
777000	Budget Pool-Other MiscellaneousPVN5		$5,931.00	($5,931.00)
Total Operation			$104,687.00	($104,687.00)
Net Contribution (use) of Unallocated General: HRR555			$1,492,986.16	($1,492,986.16)

CURRENT FUNDS BUDGET REPORT

Organization: 218500
Department of Human Resources

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$683,027.00	($683,027.00)
611150	Unclassified-RetireesPVN5		$47,382.06	($47,382.06)
612000	Classified-Budget PoolPVN5		$252,112.14	($252,112.14)
613000	Classified-Overtime Budget PoolPVN5		$1,000.00	($1,000.00)
616000	Student Wages-Budget PoolPVN5		$15,392.00	($15,392.00)
Total Personnel Services			$998,913.20	($998,913.20)
621100	Staff Benefits-UnclassifiedPVN5		$224,786.00	($224,786.00)
621110	Staff Benefits-Unclassified<51%/RetPVN5		$7,107.36	($7,107.36)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$137,027.60	($137,027.60)
622130	Staff Benefits-Classified-OvertimePVN5		$465.00	($465.00)
Total Benefits			$369,385.96	($369,385.96)
717000	Budget Pool-Contracted ServicesPVN5		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesPVN5		$49,894.00	($49,894.00)
740000	Budget Pool-TravelPVN5		$9,500.00	($9,500.00)
750000	Budget Pool-Info & CommunicationsPVN5		$36,707.00	($36,707.00)
760000	Budget Pool-Maintenance & RepairPVN5		$655.00	($655.00)
777000	Budget Pool-Other MiscellaneousPVN5		$5,931.00	($5,931.00)
Total Operation			$104,687.00	($104,687.00)
Net Contribution (use) of Unallocated General: 218500			$1,472,986.16	($1,472,986.16)

CURRENT FUNDS BUDGET REPORT

Organization: 218505
Fee Waivers-Retd Employees&Depndnts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
625500	Fee Waiver-Retirees & DependentsPVN5		$15,000.00	($15,000.00)
625600	Fee Waiver-Employee Dependents-DecsPVN5		$5,000.00	($5,000.00)
Total Benefits			**$20,000.00**	**($20,000.00)**
Net Contribution (use) of Unallocated General: 218505			**$20,000.00**	**($20,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: POF55
President of the Faculty

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPVN5		$49,846.97	($49,846.97)
616000	Student Wages-Budget PoolPVN5		$4.00	($4.00)
Total Personnel Services			**$49,850.97**	**($49,850.97)**
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$27,070.95	($27,070.95)
Total Benefits			**$27,070.95**	**($27,070.95)**
730000	Budget Pool-SuppliesPVN5		$1,538.00	($1,538.00)
740000	Budget Pool-TravelPVN5		$1,104.00	($1,104.00)
750000	Budget Pool-Info & CommunicationsPVN5		$1,473.00	($1,473.00)
760000	Budget Pool-Maintenance & RepairPVN5		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousPVN5		$72.00	($72.00)
Total Operation			**$4,687.00**	**($4,687.00)**
Net Contribution (use) of Unallocated General: POF55			**$81,608.92**	**($81,608.92)**

CURRENT FUNDS BUDGET REPORT

Organization: POF555
President of the Faculty

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPVN5		$49,846.97	($49,846.97)
616000	Student Wages-Budget PoolPVN5		$4.00	($4.00)
Total Personnel Services			**$49,850.97**	**($49,850.97)**
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$27,070.95	($27,070.95)
Total Benefits			**$27,070.95**	**($27,070.95)**
730000	Budget Pool-SuppliesPVN5		$1,538.00	($1,538.00)
740000	Budget Pool-TravelPVN5		$1,104.00	($1,104.00)
750000	Budget Pool-Info & CommunicationsPVN5		$1,473.00	($1,473.00)
760000	Budget Pool-Maintenance & RepairPVN5		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousPVN5		$72.00	($72.00)
Total Operation			**$4,687.00**	**($4,687.00)**
Net Contribution (use) of Unallocated General: POF555			**$81,608.92**	**($81,608.92)**

CURRENT FUNDS BUDGET REPORT

Organization: 218110
President of the Faculty

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPVN5		$49,846.97	($49,846.97)
616000	Student Wages-Budget PoolPVN5		$4.00	($4.00)
Total Personnel Services			**$49,850.97**	**($49,850.97)**
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$27,070.95	($27,070.95)
Total Benefits			**$27,070.95**	**($27,070.95)**
730000	Budget Pool-SuppliesPVN5		$1,538.00	($1,538.00)
740000	Budget Pool-TravelPVN5		$1,104.00	($1,104.00)
750000	Budget Pool-Info & CommunicationsPVN5		$1,473.00	($1,473.00)
760000	Budget Pool-Maintenance & RepairPVN5		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousPVN5		$72.00	($72.00)
Total Operation			**$4,687.00**	**($4,687.00)**
Net Contribution (use) of Unallocated General: 218110			**$81,608.92**	**($81,608.92)**

CURRENT FUNDS BUDGET REPORT

Organization: PRO55
Provost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesPVN5	$495,923.64		$495,923.64
505250	Departmental Sales & ServicePVN5	$3,000.00		$3,000.00
505270	Equipment Rental IncomePVN5	$2,000.00		$2,000.00
505410	ESPM-External SalesPVN5	$50.00		$50.00
505750	Parking Permits/FeesPVN5	$2,500.00		$2,500.00
507350	Miscellaneous IncomePVN5	$1,500.00		$1,500.00
507450	Rental IncomePVN5	$8,500.00		$8,500.00
Total Revenue		**$513,473.64**		**$513,473.64**
611100	Unclassified-ContractPVN5		$231,033.20	($231,033.20)
612000	Classified-Budget PoolPVN5		$75,565.89	($75,565.89)
613000	Classified-Overtime Budget PoolPVN5		$500.00	($500.00)
614000	Faculty-Budget PoolPVN5		$409,335.61	($409,335.61)
616000	Student Wages-Budget PoolPVN5		$31,700.00	($31,700.00)
Total Personnel Services			**$748,134.70**	**($748,134.70)**
621100	Staff Benefits-UnclassifiedPVN5		$75,085.82	($75,085.82)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$40,911.15	($40,911.15)
622130	Staff Benefits-Classified-OvertimePVN5		$232.50	($232.50)
623100	Staff Benefits-FacultyPVN5		$106,427.26	($106,427.26)
Total Benefits			**$222,656.73**	**($222,656.73)**
717000	Budget Pool-Contracted ServicesPVN5		$3,800.00	($3,800.00)
730000	Budget Pool-SuppliesPVN5		$21,027.62	($21,027.62)
740000	Budget Pool-TravelPVN5		$35,300.00	($35,300.00)
750000	Budget Pool-Info & CommunicationsPVN5		$6,475.33	($6,475.33)
760000	Budget Pool-Maintenance & RepairPVN5		$2,200.00	($2,200.00)
777000	Budget Pool-Other MiscellaneousPVN5		$1,245,257.53	($1,245,257.53)
Total Operation			**$1,314,060.48**	**($1,314,060.48)**
879880	Earning Support/Trsf-DebitPVN5		$64,091.28	($64,091.28)
Total Transfers			**$64,091.28**	**($64,091.28)**
Net Contribution (use) of Unallocated General: PRO55		**$513,473.64**	**$2,348,943.19**	**($1,835,469.55)**

CURRENT FUNDS BUDGET REPORT

Organization: ODL555
Organizational Development & Learn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$163,728.00	($163,728.00)
612000	Classified-Budget PoolPVN5		$33,495.46	($33,495.46)
Total Personnel Services			**$197,223.46**	**($197,223.46)**
621100	Staff Benefits-UnclassifiedPVN5		$53,211.63	($53,211.63)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$18,065.60	($18,065.60)
Total Benefits			**$71,277.23**	**($71,277.23)**
Net Contribution (use) of Unallocated General: ODL555			**$268,500.69**	**($268,500.69)**

CURRENT FUNDS BUDGET REPORT

Organization: 218410
Organizational Development & Learni

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$163,728.00	($163,728.00)
612000	Classified-Budget PoolPVN5		$33,495.46	($33,495.46)
Total Personnel Services			**$197,223.46**	**($197,223.46)**
621100	Staff Benefits-UnclassifiedPVN5		$53,211.63	($53,211.63)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$18,065.60	($18,065.60)
Total Benefits			**$71,277.23**	**($71,277.23)**
Net Contribution (use) of Unallocated General: 218410			**$268,500.69**	**($268,500.69)**

CURRENT FUNDS BUDGET REPORT

Organization: PRO555
Provost Admininistration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesPVN5	$495,923.64		$495,923.64
505250	Departmental Sales & ServicePVN5	$3,000.00		$3,000.00
505270	Equipment Rental IncomePVN5	$2,000.00		$2,000.00
505410	ESPM-External SalesPVN5	$50.00		$50.00
505750	Parking Permits/FeesPVN5	$2,500.00		$2,500.00
507350	Miscellaneous IncomePVN5	$1,500.00		$1,500.00
507450	Rental IncomePVN5	$8,500.00		$8,500.00
Total Revenue		**$513,473.64**		**$513,473.64**
611100	Unclassified-ContractPVN5		$67,305.20	($67,305.20)
612000	Classified-Budget PoolPVN5		$42,070.43	($42,070.43)
613000	Classified-Overtime Budget PoolPVN5		$500.00	($500.00)
614000	Faculty-Budget PoolPVN5		$409,335.61	($409,335.61)
616000	Student Wages-Budget PoolPVN5		$31,700.00	($31,700.00)
Total Personnel Services			**$550,911.24**	**($550,911.24)**
621100	Staff Benefits-UnclassifiedPVN5		$21,874.19	($21,874.19)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$22,845.55	($22,845.55)
622130	Staff Benefits-Classified-OvertimePVN5		$232.50	($232.50)
623100	Staff Benefits-FacultyPVN5		$106,427.26	($106,427.26)
Total Benefits			**$151,379.50**	**($151,379.50)**
717000	Budget Pool-Contracted ServicesPVN5		$3,800.00	($3,800.00)
730000	Budget Pool-SuppliesPVN5		$21,027.62	($21,027.62)
740000	Budget Pool-TravelPVN5		$35,300.00	($35,300.00)
750000	Budget Pool-Info & CommunicationsPVN5		$6,475.33	($6,475.33)
760000	Budget Pool-Maintenance & RepairPVN5		$2,200.00	($2,200.00)
777000	Budget Pool-Other MiscellaneousPVN5		$1,245,257.53	($1,245,257.53)
Total Operation			**$1,314,060.48**	**($1,314,060.48)**
879880	Earning Support/Trsf-DebitPVN5		$64,091.28	($64,091.28)
Total Transfers			**$64,091.28**	**($64,091.28)**
Net Contribution (use) of Unallocated General: PRO555		**$513,473.64**	**$2,080,442.50**	**($1,566,968.86)**

CURRENT FUNDS BUDGET REPORT

Organization: 218400
Provost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$67,305.20	($67,305.20)
612000	Classified-Budget PoolPVN5		$42,070.43	($42,070.43)
613000	Classified-Overtime Budget PoolPVN5		$500.00	($500.00)
614000	Faculty-Budget PoolPVN5		$409,335.61	($409,335.61)
616000	Student Wages-Budget PoolPVN5		$31,700.00	($31,700.00)
Total Personnel Services			**$550,911.24**	**($550,911.24)**
621100	Staff Benefits-UnclassifiedPVN5		$21,874.19	($21,874.19)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$22,845.55	($22,845.55)
622130	Staff Benefits-Classified-OvertimePVN5		$232.50	($232.50)
623100	Staff Benefits-FacultyPVN5		$106,427.26	($106,427.26)
Total Benefits			**$151,379.50**	**($151,379.50)**
717000	Budget Pool-Contracted ServicesPVN5		$3,800.00	($3,800.00)
730000	Budget Pool-SuppliesPVN5		$20,727.62	($20,727.62)
740000	Budget Pool-TravelPVN5		$35,000.00	($35,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$5,229.33	($5,229.33)
760000	Budget Pool-Maintenance & RepairPVN5		$2,000.00	($2,000.00)
Total Operation			**$66,756.95**	**($66,756.95)**
Net Contribution (use) of Unallocated General: 218400			**$769,047.69**	**($769,047.69)**

CURRENT FUNDS BUDGET REPORT

Organization: 218403
Earnings Support-Provost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitPVN5		$64,091.28	($64,091.28)
Total Transfers			**$64,091.28**	**($64,091.28)**
Net Contribution (use) of Unallocated General: 218403			**$64,091.28**	**($64,091.28)**

CURRENT FUNDS BUDGET REPORT

Organization: 218404

Technology Fee Expenditures Budget

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousPVN5		$1,231,057.53	($1,231,057.53)
Total Operation			**$1,231,057.53**	**($1,231,057.53)**
Net Contribution (use) of Unallocated General: 218404			**$1,231,057.53**	**($1,231,057.53)**

CURRENT FUNDS BUDGET REPORT

Organization: 218405
University Art

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousPVN5		$10,000.00	($10,000.00)
Total Operation			**$10,000.00**	**($10,000.00)**
Net Contribution (use) of Unallocated General: 218405			**$10,000.00**	**($10,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218406
WSU Retirees Association

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesPVN5		$300.00	($300.00)
740000	Budget Pool-TravelPVN5		$300.00	($300.00)
750000	Budget Pool-Info & CommunicationsPVN5		$1,246.00	($1,246.00)
760000	Budget Pool-Maintenance & RepairPVN5		$200.00	($200.00)
777000	Budget Pool-Other MiscellaneousPVN5		$4,200.00	($4,200.00)
Total Operation			**$6,246.00**	**($6,246.00)**
Net Contribution (use) of Unallocated General: 218406			**$6,246.00**	**($6,246.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218999

Provost FY10 Budget Reduction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesPVN5	$495,923.64		$495,923.64
505250	Departmental Sales & ServicePVN5	$3,000.00		$3,000.00
505270	Equipment Rental IncomePVN5	$2,000.00		$2,000.00
505410	ESPM-External SalesPVN5	$50.00		$50.00
505750	Parking Permits/FeesPVN5	$2,500.00		$2,500.00
507350	Miscellaneous IncomePVN5	$1,500.00		$1,500.00
507450	Rental IncomePVN5	$8,500.00		$8,500.00
Total Revenue		$513,473.64		$513,473.64
Net Contribution (use) of Unallocated General: 218999		$513,473.64		$513,473.64

CURRENT FUNDS BUDGET REPORT

Organization: PVO55
Provost Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesPVN5		$1,000.00	($1,000.00)
730000	Budget Pool-SuppliesPVN5		$18,000.00	($18,000.00)
740000	Budget Pool-TravelPVN5		$16,000.00	($16,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$13,523.00	($13,523.00)
777000	Budget Pool-Other MiscellaneousPVN5		$178,127.00	($178,127.00)
Total Operation			**$226,650.00**	**($226,650.00)**
Net Contribution (use) of Unallocated General: PVO55			**$226,650.00**	**($226,650.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PVO555
Provost Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesPVN5		$1,000.00	($1,000.00)
730000	Budget Pool-SuppliesPVN5		$18,000.00	($18,000.00)
740000	Budget Pool-TravelPVN5		$16,000.00	($16,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$13,523.00	($13,523.00)
777000	Budget Pool-Other MiscellaneousPVN5		$178,127.00	($178,127.00)
Total Operation			**$226,650.00**	**($226,650.00)**
Net Contribution (use) of Unallocated General: PVO555			**$226,650.00**	**($226,650.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218200
Provost-Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesPVN5		$18,000.00	($18,000.00)
740000	Budget Pool-TravelPVN5		$16,000.00	($16,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$13,523.00	($13,523.00)
777000	Budget Pool-Other MiscellaneousPVN5		$176,627.00	($176,627.00)
Total Operation			**$224,150.00**	**($224,150.00)**
Net Contribution (use) of Unallocated General: 218200			**$224,150.00**	**($224,150.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218218
Distinguished Prof-Dr. Larkowski

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesPVN5		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousPVN5		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218218			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: UCE55
Center for International Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501800	Registration FeesPVN5	$6,000.00		$6,000.00
502201	Course Fees SummerPVN5	$20,000.00		$20,000.00
502211	Course Fees FallPVN5	$30,000.00		$30,000.00
502221	Course Fees WinterPVN5	$30,000.00		$30,000.00
502231	Course Fees SpringPVN5	$25,000.00		$25,000.00
507350	Miscellaneous IncomePVN5	$17,165.00		$17,165.00
Total Revenue		**$128,165.00**		**$128,165.00**
611100	Unclassified-ContractPVN5		$348,328.53	($348,328.53)
611105	Unclassified-StipendsPVN5		$20,360.00	($20,360.00)
611109	Unclassified-Vacancy Credit BgtPoolPVN5		$15,036.00	($15,036.00)
611500	Graduate AssistantsPVN5		$17,722.68	($17,722.68)
612000	Classified-Budget PoolPVN5		$48,492.12	($48,492.12)
612109	Classified-Vacancy Credit BPPVN5		$15,267.00	($15,267.00)
612200	NonExempt Unclassified HourlyPVN5		$49,736.52	($49,736.52)
612255	NonExempt Unclassified Hourly <51%PVN5		$15,294.79	($15,294.79)
614000	Faculty-Budget PoolPVN5		$32,739.57	($32,739.57)
616000	Student Wages-Budget PoolPVN5		$45,493.00	($45,493.00)
Total Personnel Services			**$608,470.21**	**($608,470.21)**
621100	Staff Benefits-UnclassifiedPVN5		$136,363.07	($136,363.07)
621110	Staff Benefits-Unclassified<51%/RetPVN5		$2,193.00	($2,193.00)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$27,155.59	($27,155.59)
623100	Staff Benefits-FacultyPVN5		$8,512.28	($8,512.28)
Total Benefits			**$174,223.94**	**($174,223.94)**
730000	Budget Pool-SuppliesPVN5		$24,405.00	($24,405.00)
740000	Budget Pool-TravelPVN5		$28,837.50	($28,837.50)
750000	Budget Pool-Info & CommunicationsPVN5		$49,806.06	($49,806.06)
760000	Budget Pool-Maintenance & RepairPVN5		$4,231.92	($4,231.92)
773000	Budget Pool-Scholarships&FellowshpsPVN5		$21,424.50	($21,424.50)
773400	Waivers-GA Academic In StatePVN5		$39,012.18	($39,012.18)
773420	Waivers-GA Summer In StatePVN5		$11,436.27	($11,436.27)
Total Operation			**$179,153.43**	**($179,153.43)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$31,245.22	($31,245.22)
879400	Indirect Costs E&G-DebitPVN5		$9,887.00	($9,887.00)

CURRENT FUNDS BUDGET REPORT

Organization: UCE55
Center for International Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879890	Earning Support/Trsf-CreditPVN5		($58,091.28)	$58,091.28
Total Transfers			**($16,959.06)**	**$16,959.06**
Net Contribution (use) of Unallocated General: UCE55		**$128,165.00**	**$944,888.52**	**($816,723.52)**

CURRENT FUNDS BUDGET REPORT

Organization: UCE555
Center for International Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501800	Registration FeesPVN5	$6,000.00		$6,000.00
502201	Course Fees SummerPVN5	$20,000.00		$20,000.00
502211	Course Fees FallPVN5	$30,000.00		$30,000.00
502221	Course Fees WinterPVN5	$30,000.00		$30,000.00
502231	Course Fees SpringPVN5	$25,000.00		$25,000.00
507350	Miscellaneous IncomePVN5	$17,165.00		$17,165.00
Total Revenue		**$128,165.00**		**$128,165.00**
611100	Unclassified-ContractPVN5		$348,328.53	($348,328.53)
611105	Unclassified-StipendsPVN5		$20,360.00	($20,360.00)
611109	Unclassified-Vacancy Credit BgtPoolPVN5		$15,036.00	($15,036.00)
611500	Graduate AssistantsPVN5		$17,722.68	($17,722.68)
612000	Classified-Budget PoolPVN5		$48,492.12	($48,492.12)
612109	Classified-Vacancy Credit BPPVN5		$15,267.00	($15,267.00)
612200	NonExempt Unclassified HourlyPVN5		$49,736.52	($49,736.52)
612255	NonExempt Unclassified Hourly <51%PVN5		$15,294.79	($15,294.79)
614000	Faculty-Budget PoolPVN5		$32,739.57	($32,739.57)
616000	Student Wages-Budget PoolPVN5		$45,493.00	($45,493.00)
Total Personnel Services			**$608,470.21**	**($608,470.21)**
621100	Staff Benefits-UnclassifiedPVN5		$136,363.07	($136,363.07)
621110	Staff Benefits-Unclassified<51%/RetPVN5		$2,193.00	($2,193.00)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$27,155.59	($27,155.59)
623100	Staff Benefits-FacultyPVN5		$8,512.28	($8,512.28)
Total Benefits			**$174,223.94**	**($174,223.94)**
730000	Budget Pool-SuppliesPVN5		$24,405.00	($24,405.00)
740000	Budget Pool-TravelPVN5		$28,837.50	($28,837.50)
750000	Budget Pool-Info & CommunicationsPVN5		$49,806.06	($49,806.06)
760000	Budget Pool-Maintenance & RepairPVN5		$4,231.92	($4,231.92)
773000	Budget Pool-Scholarships&FellowshpsPVN5		$21,424.50	($21,424.50)
773400	Waivers-GA Academic In StatePVN5		$39,012.18	($39,012.18)
773420	Waivers-GA Summer In StatePVN5		$11,436.27	($11,436.27)
Total Operation			**$179,153.43**	**($179,153.43)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$31,245.22	($31,245.22)
879400	Indirect Costs E&G-DebitPVN5		$9,887.00	($9,887.00)

CURRENT FUNDS BUDGET REPORT

Organization: UCE555
Center for International Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879890	Earning Support/Trsf-CreditPVN5		($58,091.28)	$58,091.28
Total Transfers			**($16,959.06)**	**$16,959.06**
Net Contribution (use) of Unallocated General: UCE555		**$128,165.00**	**$944,888.52**	**($816,723.52)**

CURRENT FUNDS BUDGET REPORT

Organization: 218130
Univ Center for International Educ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPVN5		$294,516.03	($294,516.03)
611105	Unclassified-StipendsPVN5		$20,360.00	($20,360.00)
611109	Unclassified-Vacancy Credit BgtPoolPVN5		$15,036.00	($15,036.00)
611500	Graduate AssistantsPVN5		$2,522.68	($2,522.68)
612000	Classified-Budget PoolPVN5		$48,492.12	($48,492.12)
612109	Classified-Vacancy Credit BPPVN5		$15,267.00	($15,267.00)
612200	NonExempt Unclassified HourlyPVN5		$49,736.52	($49,736.52)
612255	NonExempt Unclassified Hourly <51%PVN5		$672.79	($672.79)
614000	Faculty-Budget PoolPVN5		$32,739.57	($32,739.57)
616000	Student Wages-Budget PoolPVN5		$29,524.00	($29,524.00)
Total Personnel Services			**$508,866.71**	**($508,866.71)**
621100	Staff Benefits-UnclassifiedPVN5		$118,874.07	($118,874.07)
622100	Staff Benefits-Classified/Exmt HrlyPVN5		$27,155.59	($27,155.59)
623100	Staff Benefits-FacultyPVN5		$8,512.28	($8,512.28)
Total Benefits			**$154,541.94**	**($154,541.94)**
730000	Budget Pool-SuppliesPVN5		$21,055.00	($21,055.00)
740000	Budget Pool-TravelPVN5		$21,000.00	($21,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$35,155.00	($35,155.00)
760000	Budget Pool-Maintenance & RepairPVN5		$4,231.92	($4,231.92)
773000	Budget Pool-Scholarships&FellowshpsPVN5		$21,424.50	($21,424.50)
773400	Waivers-GA Academic In StatePVN5		$39,012.18	($39,012.18)
773420	Waivers-GA Summer In StatePVN5		$11,436.27	($11,436.27)
Total Operation			**$153,314.87**	**($153,314.87)**
Net Contribution (use) of Unallocated General: 218130			**$816,723.52**	**($816,723.52)**

CURRENT FUNDS BUDGET REPORT

Organization: 218131
R/E International Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerPVN5	$20,000.00		$20,000.00
502211	Course Fees FallPVN5	$30,000.00		$30,000.00
502221	Course Fees WinterPVN5	$30,000.00		$30,000.00
502231	Course Fees SpringPVN5	$25,000.00		$25,000.00
Total Revenue		**$105,000.00**		**$105,000.00**
611100	Unclassified-ContractPVN5		$53,812.50	($53,812.50)
611500	Graduate AssistantsPVN5		$15,200.00	($15,200.00)
616000	Student Wages-Budget PoolPVN5		$15,969.00	($15,969.00)
Total Personnel Services			**$84,981.50**	**($84,981.50)**
621100	Staff Benefits-UnclassifiedPVN5		$17,489.00	($17,489.00)
Total Benefits			**$17,489.00**	**($17,489.00)**
730000	Budget Pool-SuppliesPVN5		$3,000.00	($3,000.00)
740000	Budget Pool-TravelPVN5		$5,837.50	($5,837.50)
750000	Budget Pool-Info & CommunicationsPVN5		$10,651.06	($10,651.06)
Total Operation			**$19,488.56**	**($19,488.56)**
879300	Plant O&M Cost Allocatn E&G-DebitPVN5		$31,245.22	($31,245.22)
879400	Indirect Costs E&G-DebitPVN5		$9,887.00	($9,887.00)
879890	Earning Support/Trsf-CreditPVN5		($58,091.28)	$58,091.28
Total Transfers			**($16,959.06)**	**$16,959.06**
Net Contribution (use) of Unallocated General: 218131		**$105,000.00**	**$105,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 218132
R/E International Std Exchange Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501800	Registration FeesPVN5	$6,000.00		$6,000.00
507350	Miscellaneous IncomePVN5	$17,165.00		$17,165.00
Total Revenue		**$23,165.00**		**$23,165.00**
612255	NonExempt Unclassified Hourly <51%PVN5		$14,622.00	($14,622.00)
Total Personnel Services			**$14,622.00**	**($14,622.00)**
621110	Staff Benefits-Unclassified<51%/RetPVN5		$2,193.00	($2,193.00)
Total Benefits			**$2,193.00**	**($2,193.00)**
730000	Budget Pool-SuppliesPVN5		$350.00	($350.00)
740000	Budget Pool-TravelPVN5		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsPVN5		$4,000.00	($4,000.00)
Total Operation			**$6,350.00**	**($6,350.00)**
Net Contribution (use) of Unallocated General: 218132		**$23,165.00**	**$23,165.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: UVCL
University College

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesUVCL	$206,924.52		$206,924.52
Total Revenue		**$206,924.52**		**$206,924.52**
611100	Unclassified-ContractUVCL		$1,207,562.11	($1,207,562.11)
611109	Unclassified-Vacancy Credit BgtPoolUVCL		$4,479.00	($4,479.00)
612000	Classified-Budget PoolUVCL		$128,077.42	($128,077.42)
612109	Classified-Vacancy Credit BPUVCL		$7,567.00	($7,567.00)
612200	NonExempt Unclassified HourlyUVCL		$68,633.89	($68,633.89)
614000	Faculty-Budget PoolUVCL		$144,988.18	($144,988.18)
615000	Faculty-Other Budget PoolUVCL		$91,599.00	($91,599.00)
615300	Faculty-Summer/Winter IntersessionUVCL		$4,840.00	($4,840.00)
616000	Student Wages-Budget PoolUVCL		$210,696.00	($210,696.00)
Total Personnel Services			**$1,868,442.60**	**($1,868,442.60)**
621100	Staff Benefits-UnclassifiedUVCL		$414,763.69	($414,763.69)
621110	Staff Benefits-Unclassified<51%/RetUVCL		$42.13	($42.13)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$71,722.49	($71,722.49)
623100	Staff Benefits-FacultyUVCL		$37,696.93	($37,696.93)
623200	Staff Benefits-Faculty Part TimeUVCL		$17,359.02	($17,359.02)
Total Benefits			**$541,584.26**	**($541,584.26)**
730000	Budget Pool-SuppliesUVCL		$36,637.85	($36,637.85)
740000	Budget Pool-TravelUVCL		$23,853.00	($23,853.00)
750000	Budget Pool-Info & CommunicationsUVCL		$103,600.24	($103,600.24)
760000	Budget Pool-Maintenance & RepairUVCL		$50.00	($50.00)
777000	Budget Pool-Other MiscellaneousUVCL		$103,224.53	($103,224.53)
793000	Budget Pool-BuildingUVCL		$700.00	($700.00)
Total Operation			**$268,065.62**	**($268,065.62)**
879005	Interfund Transfer-DebitUVCL		$11,471.00	($11,471.00)
879880	Earning Support/Trsf-DebitUVCL		$30,000.00	($30,000.00)
879890	Earning Support/Trsf-CreditUVCL		($30,000.00)	$30,000.00
Total Transfers			**$11,471.00**	**($11,471.00)**
Net Contribution (use) of Unallocated General: UVCL		**$206,924.52**	**$2,689,563.48**	**($2,482,638.96)**

CURRENT FUNDS BUDGET REPORT

Organization: UVCLA
University College

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesUVCL	$206,924.52		$206,924.52
Total Revenue		**$206,924.52**		**$206,924.52**
611100	Unclassified-ContractUVCL		$1,207,562.11	($1,207,562.11)
611109	Unclassified-Vacancy Credit BgtPoolUVCL		$4,479.00	($4,479.00)
612000	Classified-Budget PoolUVCL		$128,077.42	($128,077.42)
612109	Classified-Vacancy Credit BPUVCL		$7,567.00	($7,567.00)
612200	NonExempt Unclassified HourlyUVCL		$68,633.89	($68,633.89)
614000	Faculty-Budget PoolUVCL		$144,988.18	($144,988.18)
615000	Faculty-Other Budget PoolUVCL		$91,599.00	($91,599.00)
615300	Faculty-Summer/Winter IntersessionUVCL		$4,840.00	($4,840.00)
616000	Student Wages-Budget PoolUVCL		$210,696.00	($210,696.00)
Total Personnel Services			**$1,868,442.60**	**($1,868,442.60)**
621100	Staff Benefits-UnclassifiedUVCL		$414,763.69	($414,763.69)
621110	Staff Benefits-Unclassified<51%/RetUVCL		$42.13	($42.13)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$71,722.49	($71,722.49)
623100	Staff Benefits-FacultyUVCL		$37,696.93	($37,696.93)
623200	Staff Benefits-Faculty Part TimeUVCL		$17,359.02	($17,359.02)
Total Benefits			**$541,584.26**	**($541,584.26)**
730000	Budget Pool-SuppliesUVCL		$36,637.85	($36,637.85)
740000	Budget Pool-TravelUVCL		$23,853.00	($23,853.00)
750000	Budget Pool-Info & CommunicationsUVCL		$103,600.24	($103,600.24)
760000	Budget Pool-Maintenance & RepairUVCL		$50.00	($50.00)
777000	Budget Pool-Other MiscellaneousUVCL		$103,224.53	($103,224.53)
793000	Budget Pool-BuildingUVCL		$700.00	($700.00)
Total Operation			**$268,065.62**	**($268,065.62)**
879005	Interfund Transfer-DebitUVCL		$11,471.00	($11,471.00)
879880	Earning Support/Trsf-DebitUVCL		$30,000.00	($30,000.00)
879890	Earning Support/Trsf-CreditUVCL		($30,000.00)	$30,000.00
Total Transfers			**$11,471.00**	**($11,471.00)**
Net Contribution (use) of Unallocated General: UVCLA		**$206,924.52**	**$2,689,563.48**	**($2,482,638.96)**

CURRENT FUNDS BUDGET REPORT

Organization: UVCLA1
University College

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesUVCL	$206,924.52		$206,924.52
Total Revenue		**$206,924.52**		**$206,924.52**
611100	Unclassified-ContractUVCL		$1,207,562.11	($1,207,562.11)
611109	Unclassified-Vacancy Credit BgtPoolUVCL		$4,479.00	($4,479.00)
612000	Classified-Budget PoolUVCL		$128,077.42	($128,077.42)
612109	Classified-Vacancy Credit BPUVCL		$7,567.00	($7,567.00)
612200	NonExempt Unclassified HourlyUVCL		$68,633.89	($68,633.89)
614000	Faculty-Budget PoolUVCL		$144,988.18	($144,988.18)
615000	Faculty-Other Budget PoolUVCL		$91,599.00	($91,599.00)
615300	Faculty-Summer/Winter IntersessionUVCL		$4,840.00	($4,840.00)
616000	Student Wages-Budget PoolUVCL		$210,696.00	($210,696.00)
Total Personnel Services			**$1,868,442.60**	**($1,868,442.60)**
621100	Staff Benefits-UnclassifiedUVCL		$414,763.69	($414,763.69)
621110	Staff Benefits-Unclassified<51%/RetUVCL		$42.13	($42.13)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$71,722.49	($71,722.49)
623100	Staff Benefits-FacultyUVCL		$37,696.93	($37,696.93)
623200	Staff Benefits-Faculty Part TimeUVCL		$17,359.02	($17,359.02)
Total Benefits			**$541,584.26**	**($541,584.26)**
730000	Budget Pool-SuppliesUVCL		$36,637.85	($36,637.85)
740000	Budget Pool-TravelUVCL		$23,853.00	($23,853.00)
750000	Budget Pool-Info & CommunicationsUVCL		$103,600.24	($103,600.24)
760000	Budget Pool-Maintenance & RepairUVCL		$50.00	($50.00)
777000	Budget Pool-Other MiscellaneousUVCL		$103,224.53	($103,224.53)
793000	Budget Pool-BuildingUVCL		$700.00	($700.00)
Total Operation			**$268,065.62**	**($268,065.62)**
879005	Interfund Transfer-DebitUVCL		$11,471.00	($11,471.00)
879880	Earning Support/Trsf-DebitUVCL		$30,000.00	($30,000.00)
879890	Earning Support/Trsf-CreditUVCL		($30,000.00)	$30,000.00
Total Transfers			**$11,471.00**	**($11,471.00)**
Net Contribution (use) of Unallocated General: UVCLA1		**$206,924.52**	**$2,689,563.48**	**($2,482,638.96)**

CURRENT FUNDS BUDGET REPORT

Organization: 213007
Developmental Education Tutoring

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$34,363.61	($34,363.61)
616000	Student Wages-Budget PoolUVCL		$34,056.00	($34,056.00)
Total Personnel Services			**$68,419.61**	**($68,419.61)**
621100	Staff Benefits-UnclassifiedUVCL		$11,168.47	($11,168.47)
Total Benefits			**$11,168.47**	**($11,168.47)**
730000	Budget Pool-SuppliesUVCL		$300.00	($300.00)
750000	Budget Pool-Info & CommunicationsUVCL		$300.00	($300.00)
Total Operation			**$600.00**	**($600.00)**
Net Contribution (use) of Unallocated General: 213007			**$80,188.08**	**($80,188.08)**

CURRENT FUNDS BUDGET REPORT

Organization: 213150
University Writing Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$51,463.32	($51,463.32)
612000	Classified-Budget PoolUVCL		$25,129.99	($25,129.99)
616000	Student Wages-Budget PoolUVCL		$47,556.60	($47,556.60)
Total Personnel Services			**$124,149.91**	**($124,149.91)**
621100	Staff Benefits-UnclassifiedUVCL		$16,725.58	($16,725.58)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$14,072.79	($14,072.79)
Total Benefits			**$30,798.37**	**($30,798.37)**
730000	Budget Pool-SuppliesUVCL		$1,054.51	($1,054.51)
750000	Budget Pool-Info & CommunicationsUVCL		$4,144.00	($4,144.00)
760000	Budget Pool-Maintenance & RepairUVCL		$50.00	($50.00)
Total Operation			**$5,248.51**	**($5,248.51)**
Net Contribution (use) of Unallocated General: 213150			**$160,196.79**	**($160,196.79)**

CURRENT FUNDS BUDGET REPORT

Organization: 213700
University College

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$43,705.44	($43,705.44)
612000	Classified-Budget PoolUVCL		$9,037.31	($9,037.31)
614000	Faculty-Budget PoolUVCL		$144,988.18	($144,988.18)
615300	Faculty-Summer/Winter IntersessionUVCL		$4,840.00	($4,840.00)
616000	Student Wages-Budget PoolUVCL		$3,846.00	($3,846.00)
Total Personnel Services			$206,416.93	($206,416.93)
621100	Staff Benefits-UnclassifiedUVCL		$14,204.27	($14,204.27)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$5,060.90	($5,060.90)
623100	Staff Benefits-FacultyUVCL		$37,696.93	($37,696.93)
623200	Staff Benefits-Faculty Part TimeUVCL		$871.20	($871.20)
Total Benefits			$57,833.30	($57,833.30)
730000	Budget Pool-SuppliesUVCL		$1,384.12	($1,384.12)
740000	Budget Pool-TravelUVCL		$12,111.00	($12,111.00)
750000	Budget Pool-Info & CommunicationsUVCL		$12,893.00	($12,893.00)
777000	Budget Pool-Other MiscellaneousUVCL		$61,339.77	($61,339.77)
793000	Budget Pool-BuildingUVCL		$700.00	($700.00)
Total Operation			$88,427.89	($88,427.89)
Net Contribution (use) of Unallocated General: 213700			$352,678.12	($352,678.12)

CURRENT FUNDS BUDGET REPORT

Organization: 213702
Earnings Support-University College

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitUVCL		$30,000.00	($30,000.00)
Total Transfers			**$30,000.00**	**($30,000.00)**
Net Contribution (use) of Unallocated General: 213702			**$30,000.00**	**($30,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213703
Learning Communities Seminars

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$52,499.36	($52,499.36)
612000	Classified-Budget PoolUVCL		$2,469.60	($2,469.60)
616000	Student Wages-Budget PoolUVCL		$11,880.28	($11,880.28)
Total Personnel Services			**$66,849.24**	**($66,849.24)**
621100	Staff Benefits-UnclassifiedUVCL		$17,062.29	($17,062.29)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$1,382.54	($1,382.54)
Total Benefits			**$18,444.83**	**($18,444.83)**
730000	Budget Pool-SuppliesUVCL		$8,230.14	($8,230.14)
740000	Budget Pool-TravelUVCL		$4,742.00	($4,742.00)
750000	Budget Pool-Info & CommunicationsUVCL		$5,000.00	($5,000.00)
777000	Budget Pool-Other MiscellaneousUVCL		$10,767.00	($10,767.00)
Total Operation			**$28,739.14**	**($28,739.14)**
Net Contribution (use) of Unallocated General: 213703			**$114,033.21**	**($114,033.21)**

CURRENT FUNDS BUDGET REPORT

Organization: 213704
Math Learning Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$71,092.59	($71,092.59)
616000	Student Wages-Budget PoolUVCL		$35,000.00	($35,000.00)
Total Personnel Services			**$106,092.59**	**($106,092.59)**
621100	Staff Benefits-UnclassifiedUVCL		$23,105.09	($23,105.09)
621110	Staff Benefits-Unclassified<51%/RetUVCL		$42.13	($42.13)
Total Benefits			**$23,147.22**	**($23,147.22)**
730000	Budget Pool-SuppliesUVCL		$700.00	($700.00)
750000	Budget Pool-Info & CommunicationsUVCL		$2,367.00	($2,367.00)
777000	Budget Pool-Other MiscellaneousUVCL		$508.00	($508.00)
Total Operation			**$3,575.00**	**($3,575.00)**
Net Contribution (use) of Unallocated General: 213704			**$132,814.81**	**($132,814.81)**

CURRENT FUNDS BUDGET REPORT

Organization: 213706
Mclin Scholars Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$2,819.00	($2,819.00)
Total Personnel Services			**$2,819.00**	**($2,819.00)**
621100	Staff Benefits-UnclassifiedUVCL		$916.00	($916.00)
Total Benefits			**$916.00**	**($916.00)**
730000	Budget Pool-SuppliesUVCL		$700.00	($700.00)
750000	Budget Pool-Info & CommunicationsUVCL		$200.00	($200.00)
777000	Budget Pool-Other MiscellaneousUVCL		$161.00	($161.00)
Total Operation			**$1,061.00**	**($1,061.00)**
Net Contribution (use) of Unallocated General: 213706			**$4,796.00**	**($4,796.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213709
R/E Univ College First Year Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesUVCL	$200,220.00		$200,220.00
Total Revenue		**$200,220.00**		**$200,220.00**
611100	Unclassified-ContractUVCL		$63,212.00	($63,212.00)
612000	Classified-Budget PoolUVCL		$5,000.00	($5,000.00)
612200	NonExempt Unclassified HourlyUVCL		$16,782.00	($16,782.00)
616000	Student Wages-Budget PoolUVCL		$1,000.00	($1,000.00)
Total Personnel Services			**$85,994.00**	**($85,994.00)**
621100	Staff Benefits-UnclassifiedUVCL		$25,998.00	($25,998.00)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$2,800.00	($2,800.00)
Total Benefits			**$28,798.00**	**($28,798.00)**
730000	Budget Pool-SuppliesUVCL		$1,000.00	($1,000.00)
740000	Budget Pool-TravelUVCL		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsUVCL		$59,823.00	($59,823.00)
777000	Budget Pool-Other MiscellaneousUVCL		$9,958.00	($9,958.00)
Total Operation			**$77,781.00**	**($77,781.00)**
879005	Interfund Transfer-DebitUVCL		$7,647.00	($7,647.00)
Total Transfers			**$7,647.00**	**($7,647.00)**
Net Contribution (use) of Unallocated General: 213709		**$200,220.00**	**$200,220.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 213711
University College Associate Dean

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$82,468.96	($82,468.96)
612000	Classified-Budget PoolUVCL		$22,855.29	($22,855.29)
612109	Classified-Vacancy Credit BPUVCL		$7,567.00	($7,567.00)
Total Personnel Services			**$112,891.25**	**($112,891.25)**
621100	Staff Benefits-UnclassifiedUVCL		$26,802.41	($26,802.41)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$12,798.97	($12,798.97)
Total Benefits			**$39,601.38**	**($39,601.38)**
Net Contribution (use) of Unallocated General: 213711			**$152,492.63**	**($152,492.63)**

CURRENT FUNDS BUDGET REPORT

Organization: 213725
University College Teaching

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$172,343.05	($172,343.05)
611109	Unclassified-Vacancy Credit BgtPoolUVCL		$2,492.00	($2,492.00)
615000	Faculty-Other Budget PoolUVCL		$91,599.00	($91,599.00)
Total Personnel Services			**$266,434.05**	**($266,434.05)**
621100	Staff Benefits-UnclassifiedUVCL		$56,011.63	($56,011.63)
623200	Staff Benefits-Faculty Part TimeUVCL		$16,487.82	($16,487.82)
Total Benefits			**$72,499.45**	**($72,499.45)**
777000	Budget Pool-Other MiscellaneousUVCL		$499.00	($499.00)
Total Operation			**$499.00**	**($499.00)**
Net Contribution (use) of Unallocated General: 213725			**$339,432.50**	**($339,432.50)**

CURRENT FUNDS BUDGET REPORT

Organization: 213726
Developmental Education DEV095

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$49,641.03	($49,641.03)
612000	Classified-Budget PoolUVCL		$136.57	($136.57)
612200	NonExempt Unclassified HourlyUVCL		$51,851.89	($51,851.89)
616000	Student Wages-Budget PoolUVCL		$69,501.12	($69,501.12)
Total Personnel Services			**$171,130.61**	**($171,130.61)**
621100	Staff Benefits-UnclassifiedUVCL		$32,985.20	($32,985.20)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$76.48	($76.48)
Total Benefits			**$33,061.68**	**($33,061.68)**
750000	Budget Pool-Info & CommunicationsUVCL		$5,000.00	($5,000.00)
777000	Budget Pool-Other MiscellaneousUVCL		$242.00	($242.00)
Total Operation			**$5,242.00**	**($5,242.00)**
Net Contribution (use) of Unallocated General: 213726			**$209,434.29**	**($209,434.29)**

CURRENT FUNDS BUDGET REPORT

Organization: 213743
Developmental Education Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$62,748.41	($62,748.41)
612000	Classified-Budget PoolUVCL		$23,828.07	($23,828.07)
Total Personnel Services			**$86,576.48**	**($86,576.48)**
621100	Staff Benefits-UnclassifiedUVCL		$20,392.84	($20,392.84)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$13,343.72	($13,343.72)
Total Benefits			**$33,736.56**	**($33,736.56)**
730000	Budget Pool-SuppliesUVCL		$1,506.46	($1,506.46)
750000	Budget Pool-Info & CommunicationsUVCL		$4,186.00	($4,186.00)
777000	Budget Pool-Other MiscellaneousUVCL		$2,142.00	($2,142.00)
Total Operation			**$7,834.46**	**($7,834.46)**
Net Contribution (use) of Unallocated General: 213743			**$128,147.50**	**($128,147.50)**

CURRENT FUNDS BUDGET REPORT

Organization: 213755
Advising and Adult & Transfer Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractUVCL		$516,264.34	($516,264.34)
611109	Unclassified-Vacancy Credit BgtPoolUVCL		$1,987.00	($1,987.00)
612000	Classified-Budget PoolUVCL		$37,169.59	($37,169.59)
616000	Student Wages-Budget PoolUVCL		$7,856.00	($7,856.00)
Total Personnel Services			**$563,276.93**	**($563,276.93)**
621100	Staff Benefits-UnclassifiedUVCL		$167,785.91	($167,785.91)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$20,814.97	($20,814.97)
Total Benefits			**$188,600.88**	**($188,600.88)**
730000	Budget Pool-SuppliesUVCL		$5,362.22	($5,362.22)
750000	Budget Pool-Info & CommunicationsUVCL		$4,866.00	($4,866.00)
777000	Budget Pool-Other MiscellaneousUVCL		$407.00	($407.00)
Total Operation			**$10,635.22**	**($10,635.22)**
Net Contribution (use) of Unallocated General: 213755			**$762,513.03**	**($762,513.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 213756
R/E University Testing Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesUVCL	$6,704.52		$6,704.52
Total Revenue		**$6,704.52**		**$6,704.52**
611100	Unclassified-ContractUVCL		$4,941.00	($4,941.00)
612000	Classified-Budget PoolUVCL		$2,451.00	($2,451.00)
Total Personnel Services			**$7,392.00**	**($7,392.00)**
621100	Staff Benefits-UnclassifiedUVCL		$1,606.00	($1,606.00)
622100	Staff Benefits-Classified/Exmt HrlyUVCL		$1,372.12	($1,372.12)
Total Benefits			**$2,978.12**	**($2,978.12)**
730000	Budget Pool-SuppliesUVCL		$16,400.40	($16,400.40)
750000	Budget Pool-Info & CommunicationsUVCL		$4,821.24	($4,821.24)
777000	Budget Pool-Other MiscellaneousUVCL		$1,288.76	($1,288.76)
Total Operation			**$22,510.40**	**($22,510.40)**
879005	Interfund Transfer-DebitUVCL		$3,824.00	($3,824.00)
879890	Earning Support/Trsf-CreditUVCL		($30,000.00)	$30,000.00
Total Transfers			**($26,176.00)**	**$26,176.00**
Net Contribution (use) of Unallocated General: 213756		**$6,704.52**	**$6,704.52**	**$3.63797881E-12**

CURRENT FUNDS BUDGET REPORT

Organization: 213799
UVCL FY10 Budget Reduction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousUVCL		$15,912.00	($15,912.00)
Total Operation			**$15,912.00**	**($15,912.00)**
Net Contribution (use) of Unallocated General: 213799			**$15,912.00**	**($15,912.00)**

Budget Detail

COLA

CURRENT FUNDS BUDGET REPORT

Organization: COLA
College of Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$306,136.73		$306,136.73
502600	Miscellaneous Student FeesCOLA	$4,012.00		$4,012.00
503000	Non-Credit FeesCOLA	$289,438.00		$289,438.00
505250	Departmental Sales & ServiceCOLA	$317,702.87		$317,702.87
507350	Miscellaneous IncomeCOLA	$27,296.00		$27,296.00
Total Revenue		**$944,585.60**		**$944,585.60**
611100	Unclassified-ContractCOLA		$752,719.50	($752,719.50)
611105	Unclassified-StipendsCOLA		$1,658.00	($1,658.00)
611150	Unclassified-RetireesCOLA		$51,548.74	($51,548.74)
611500	Graduate AssistantsCOLA		$100,528.00	($100,528.00)
611800	Graduate Research AssistantsCOLA		$31,200.00	($31,200.00)
612000	Classified-Budget PoolCOLA		$610,797.36	($610,797.36)
612150	Classified-RetireesCOLA		$29,531.48	($29,531.48)
612200	NonExempt Unclassified HourlyCOLA		$47,489.46	($47,489.46)
612255	NonExempt Unclassified Hourly <51%COLA		$8,635.03	($8,635.03)
614000	Faculty-Budget PoolCOLA		$13,774,890.49	($13,774,890.49)
614109	Faculty-Vacancy Credit Budget PoolCOLA		$3,978.81	($3,978.81)
615000	Faculty-Other Budget PoolCOLA		$403,183.00	($403,183.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$904,572.00	($904,572.00)
615400	Graduate Teaching AssistantsCOLA		$292,868.00	($292,868.00)
616000	Student Wages-Budget PoolCOLA		$212,062.00	($212,062.00)
Total Personnel Services			**$17,225,661.87**	**($17,225,661.87)**
621100	Staff Benefits-UnclassifiedCOLA		$268,822.96	($268,822.96)
621110	Staff Benefits-Unclassified<51%/RetCOLA		$9,027.56	($9,027.56)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$348,344.49	($348,344.49)
622110	Staff Benefits-Classified <51%/RetCOLA		$4,429.74	($4,429.74)
623100	Staff Benefits-FacultyCOLA		$3,573,074.03	($3,573,074.03)
623200	Staff Benefits-Faculty Part TimeCOLA		$235,395.76	($235,395.76)
Total Benefits			**$4,439,094.54**	**($4,439,094.54)**
717000	Budget Pool-Contracted ServicesCOLA		$86,867.17	($86,867.17)
730000	Budget Pool-SuppliesCOLA		$310,746.21	($310,746.21)
737930	Cost Recovery-SuppliesCOLA		($1,320.50)	$1,320.50
740000	Budget Pool-TravelCOLA		$161,044.00	($161,044.00)

CURRENT FUNDS BUDGET REPORT

Organization: COLA
College of Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
750000	Budget Pool-Info & CommunicationsCOLA		$268,596.00	($268,596.00)
757930	Cost Recovery-Informatn/CommunicatnCOLA		$457.73	($457.73)
760000	Budget Pool-Maintenance & RepairCOLA		$101,857.00	($101,857.00)
770500	SBR-College SponsoredCOLA		$71,559.00	($71,559.00)
772000	Budget Pool-Employee Education CostCOLA		$2,788.00	($2,788.00)
773000	Budget Pool-Scholarships&FellowshpsCOLA		$44,595.00	($44,595.00)
773400	Waivers-GA Academic In StateCOLA		$168,187.50	($168,187.50)
773440	Waivers-GTA Academic In StateCOLA		$417,105.00	($417,105.00)
773480	Waivers-GRA Academic In StateCOLA		$53,820.00	($53,820.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$8,127.00	($8,127.00)
777000	Budget Pool-Other MiscellaneousCOLA		$256,613.88	($256,613.88)
Total Operation			$1,951,042.99	($1,951,042.99)
879300	Plant O&M Cost Allocatn E&G-DebitCOLA		$67,753.00	($67,753.00)
879880	Earning Support/Trsf-DebitCOLA		$131,013.06	($131,013.06)
879890	Earning Support/Trsf-CreditCOLA		($131,013.06)	$131,013.06
Total Transfers			$67,753.00	($67,753.00)
Net Contribution (use) of Unallocated General: COLA		$944,585.60	$23,683,552.40	($22,738,966.80)

CURRENT FUNDS BUDGET REPORT

Organization: ABS55
Applied Behavioral Sciences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$7,725.00	($7,725.00)
612000	Classified-Budget PoolCOLA		$4,624.34	($4,624.34)
614000	Faculty-Budget PoolCOLA		$38,459.51	($38,459.51)
615000	Faculty-Other Budget PoolCOLA		$2,453.00	($2,453.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$7,100.00	($7,100.00)
Total Personnel Services			**$60,361.85**	**($60,361.85)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$2,589.64	($2,589.64)
623100	Staff Benefits-FacultyCOLA		$9,999.47	($9,999.47)
623200	Staff Benefits-Faculty Part TimeCOLA		$1,719.54	($1,719.54)
Total Benefits			**$14,308.65**	**($14,308.65)**
730000	Budget Pool-SuppliesCOLA		$331.00	($331.00)
740000	Budget Pool-TravelCOLA		$508.00	($508.00)
750000	Budget Pool-Info & CommunicationsCOLA		$1,758.00	($1,758.00)
760000	Budget Pool-Maintenance & RepairCOLA		$142.00	($142.00)
773400	Waivers-GA Academic In StateCOLA		$13,455.00	($13,455.00)
777000	Budget Pool-Other MiscellaneousCOLA		$119.00	($119.00)
Total Operation			**$16,313.00**	**($16,313.00)**
Net Contribution (use) of Unallocated General: ABS55			**$90,983.50**	**($90,983.50)**

CURRENT FUNDS BUDGET REPORT

Organization: ABS555
Applied Behavioral Sciences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$7,725.00	($7,725.00)
612000	Classified-Budget PoolCOLA		$4,624.34	($4,624.34)
614000	Faculty-Budget PoolCOLA		$38,459.51	($38,459.51)
615000	Faculty-Other Budget PoolCOLA		$2,453.00	($2,453.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$7,100.00	($7,100.00)
Total Personnel Services			**$60,361.85**	**($60,361.85)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$2,589.64	($2,589.64)
623100	Staff Benefits-FacultyCOLA		$9,999.47	($9,999.47)
623200	Staff Benefits-Faculty Part TimeCOLA		$1,719.54	($1,719.54)
Total Benefits			**$14,308.65**	**($14,308.65)**
730000	Budget Pool-SuppliesCOLA		$331.00	($331.00)
740000	Budget Pool-TravelCOLA		$508.00	($508.00)
750000	Budget Pool-Info & CommunicationsCOLA		$1,758.00	($1,758.00)
760000	Budget Pool-Maintenance & RepairCOLA		$142.00	($142.00)
773400	Waivers-GA Academic In StateCOLA		$13,455.00	($13,455.00)
777000	Budget Pool-Other MiscellaneousCOLA		$119.00	($119.00)
Total Operation			**$16,313.00**	**($16,313.00)**
Net Contribution (use) of Unallocated General: ABS555			**$90,983.50**	**($90,983.50)**

CURRENT FUNDS BUDGET REPORT

Organization: 233000
Applied Behavioral Sciences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$7,725.00	($7,725.00)
612000	Classified-Budget PoolCOLA		$4,624.34	($4,624.34)
614000	Faculty-Budget PoolCOLA		$38,459.51	($38,459.51)
615000	Faculty-Other Budget PoolCOLA		$2,453.00	($2,453.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$7,100.00	($7,100.00)
Total Personnel Services			**$60,361.85**	**($60,361.85)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$2,589.64	($2,589.64)
623100	Staff Benefits-FacultyCOLA		$9,999.47	($9,999.47)
623200	Staff Benefits-Faculty Part TimeCOLA		$1,719.54	($1,719.54)
Total Benefits			**$14,308.65**	**($14,308.65)**
730000	Budget Pool-SuppliesCOLA		$331.00	($331.00)
740000	Budget Pool-TravelCOLA		$508.00	($508.00)
750000	Budget Pool-Info & CommunicationsCOLA		$1,758.00	($1,758.00)
760000	Budget Pool-Maintenance & RepairCOLA		$142.00	($142.00)
773400	Waivers-GA Academic In StateCOLA		$13,455.00	($13,455.00)
777000	Budget Pool-Other MiscellaneousCOLA		$119.00	($119.00)
Total Operation			**$16,313.00**	**($16,313.00)**
Net Contribution (use) of Unallocated General: 233000			**$90,983.50**	**($90,983.50)**

CURRENT FUNDS BUDGET REPORT

Organization: ART55
Art & Art History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$37,000.00		$37,000.00
Total Revenue		**$37,000.00**		**$37,000.00**
611100	Unclassified-ContractCOLA		$52,987.04	($52,987.04)
612000	Classified-Budget PoolCOLA		$31,917.00	($31,917.00)
614000	Faculty-Budget PoolCOLA		$767,114.94	($767,114.94)
615000	Faculty-Other Budget PoolCOLA		$1,973.00	($1,973.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$15,708.00	($15,708.00)
616000	Student Wages-Budget PoolCOLA		$14,926.00	($14,926.00)
Total Personnel Services			**$884,625.98**	**($884,625.98)**
621100	Staff Benefits-UnclassifiedCOLA		$17,221.01	($17,221.01)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,873.52	($17,873.52)
623100	Staff Benefits-FacultyCOLA		$199,443.70	($199,443.70)
623200	Staff Benefits-Faculty Part TimeCOLA		$3,182.58	($3,182.58)
Total Benefits			**$237,720.81**	**($237,720.81)**
717000	Budget Pool-Contracted ServicesCOLA		$7,650.00	($7,650.00)
730000	Budget Pool-SuppliesCOLA		$48,148.00	($48,148.00)
740000	Budget Pool-TravelCOLA		$4,779.00	($4,779.00)
750000	Budget Pool-Info & CommunicationsCOLA		$7,384.00	($7,384.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,000.00	($1,000.00)
Total Operation			**$68,961.00**	**($68,961.00)**
879890	Earning Support/Trsf-CreditCOLA		($10,000.00)	$10,000.00
Total Transfers			**($10,000.00)**	**$10,000.00**
Net Contribution (use) of Unallocated General: ART55		**$37,000.00**	**$1,181,307.79**	**($1,144,307.79)**

CURRENT FUNDS BUDGET REPORT

Organization: ART555
Art & Art History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$37,000.00		$37,000.00
Total Revenue		**$37,000.00**		**$37,000.00**
611100	Unclassified-ContractCOLA		$52,987.04	($52,987.04)
612000	Classified-Budget PoolCOLA		$31,917.00	($31,917.00)
614000	Faculty-Budget PoolCOLA		$767,114.94	($767,114.94)
615000	Faculty-Other Budget PoolCOLA		$1,973.00	($1,973.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$15,708.00	($15,708.00)
616000	Student Wages-Budget PoolCOLA		$14,926.00	($14,926.00)
Total Personnel Services			**$884,625.98**	**($884,625.98)**
621100	Staff Benefits-UnclassifiedCOLA		$17,221.01	($17,221.01)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,873.52	($17,873.52)
623100	Staff Benefits-FacultyCOLA		$199,443.70	($199,443.70)
623200	Staff Benefits-Faculty Part TimeCOLA		$3,182.58	($3,182.58)
Total Benefits			**$237,720.81**	**($237,720.81)**
717000	Budget Pool-Contracted ServicesCOLA		$7,650.00	($7,650.00)
730000	Budget Pool-SuppliesCOLA		$48,148.00	($48,148.00)
740000	Budget Pool-TravelCOLA		$4,779.00	($4,779.00)
750000	Budget Pool-Info & CommunicationsCOLA		$7,384.00	($7,384.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,000.00	($1,000.00)
Total Operation			**$68,961.00**	**($68,961.00)**
879890	Earning Support/Trsf-CreditCOLA		($10,000.00)	$10,000.00
Total Transfers			**($10,000.00)**	**$10,000.00**
Net Contribution (use) of Unallocated General: ART555		**$37,000.00**	**$1,181,307.79**	**($1,144,307.79)**

CURRENT FUNDS BUDGET REPORT

Organization: 233300
Art & Art History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$52,987.04	($52,987.04)
612000	Classified-Budget PoolCOLA		$31,917.00	($31,917.00)
614000	Faculty-Budget PoolCOLA		$767,114.94	($767,114.94)
616000	Student Wages-Budget PoolCOLA		$14,926.00	($14,926.00)
Total Personnel Services			$866,944.98	($866,944.98)
621100	Staff Benefits-UnclassifiedCOLA		$17,221.01	($17,221.01)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,873.52	($17,873.52)
623100	Staff Benefits-FacultyCOLA		$199,443.70	($199,443.70)
Total Benefits			$234,538.23	($234,538.23)
717000	Budget Pool-Contracted ServicesCOLA		$7,650.00	($7,650.00)
730000	Budget Pool-SuppliesCOLA		$1,148.00	($1,148.00)
740000	Budget Pool-TravelCOLA		$4,779.00	($4,779.00)
750000	Budget Pool-Info & CommunicationsCOLA		$7,384.00	($7,384.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,000.00	($1,000.00)
Total Operation			$21,961.00	($21,961.00)
Net Contribution (use) of Unallocated General: 233300			$1,123,444.21	($1,123,444.21)

CURRENT FUNDS BUDGET REPORT

Organization: 233302
Su/Adj Fac&GA/GTA-Art & Art History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$1,973.00	($1,973.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$15,708.00	($15,708.00)
Total Personnel Services			**$17,681.00**	**($17,681.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$3,182.58	($3,182.58)
Total Benefits			**$3,182.58**	**($3,182.58)**
Net Contribution (use) of Unallocated General: 233302			**$20,863.58**	**($20,863.58)**

CURRENT FUNDS BUDGET REPORT

Organization: 233303
R/E Art Lab Fees

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$37,000.00		$37,000.00
Total Revenue		**$37,000.00**		**$37,000.00**
730000	Budget Pool-SuppliesCOLA		$47,000.00	($47,000.00)
Total Operation			**$47,000.00**	**($47,000.00)**
879890	Earning Support/Trsf-CreditCOLA		($10,000.00)	$10,000.00
Total Transfers			**($10,000.00)**	**$10,000.00**
Net Contribution (use) of Unallocated General: 233303		**$37,000.00**	**$37,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: CLS55
Religion Philosophy & Classics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$30,398.60	($30,398.60)
614000	Faculty-Budget PoolCOLA		$942,380.04	($942,380.04)
615000	Faculty-Other Budget PoolCOLA		$1,644.00	($1,644.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$13,538.00	($13,538.00)
616000	Student Wages-Budget PoolCOLA		$9,245.00	($9,245.00)
Total Personnel Services			$997,205.64	($997,205.64)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,023.21	($17,023.21)
623100	Staff Benefits-FacultyCOLA		$245,018.81	($245,018.81)
623200	Staff Benefits-Faculty Part TimeCOLA		$2,732.76	($2,732.76)
Total Benefits			$264,774.78	($264,774.78)
717000	Budget Pool-Contracted ServicesCOLA		$600.00	($600.00)
730000	Budget Pool-SuppliesCOLA		$5,459.00	($5,459.00)
740000	Budget Pool-TravelCOLA		$4,267.00	($4,267.00)
750000	Budget Pool-Info & CommunicationsCOLA		$5,505.00	($5,505.00)
760000	Budget Pool-Maintenance & RepairCOLA		$595.00	($595.00)
777000	Budget Pool-Other MiscellaneousCOLA		$200.00	($200.00)
Total Operation			$16,626.00	($16,626.00)
Net Contribution (use) of Unallocated General: CLS55			$1,278,606.42	($1,278,606.42)

CURRENT FUNDS BUDGET REPORT

Organization: CLS555
Religion Philosophy & Classics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$30,398.60	($30,398.60)
614000	Faculty-Budget PoolCOLA		$942,380.04	($942,380.04)
615000	Faculty-Other Budget PoolCOLA		$1,644.00	($1,644.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$13,538.00	($13,538.00)
616000	Student Wages-Budget PoolCOLA		$9,245.00	($9,245.00)
Total Personnel Services			$997,205.64	($997,205.64)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,023.21	($17,023.21)
623100	Staff Benefits-FacultyCOLA		$245,018.81	($245,018.81)
623200	Staff Benefits-Faculty Part TimeCOLA		$2,732.76	($2,732.76)
Total Benefits			$264,774.78	($264,774.78)
717000	Budget Pool-Contracted ServicesCOLA		$600.00	($600.00)
730000	Budget Pool-SuppliesCOLA		$5,459.00	($5,459.00)
740000	Budget Pool-TravelCOLA		$4,267.00	($4,267.00)
750000	Budget Pool-Info & CommunicationsCOLA		$5,505.00	($5,505.00)
760000	Budget Pool-Maintenance & RepairCOLA		$595.00	($595.00)
777000	Budget Pool-Other MiscellaneousCOLA		$200.00	($200.00)
Total Operation			$16,626.00	($16,626.00)
Net Contribution (use) of Unallocated General: CLS555			$1,278,606.42	($1,278,606.42)

CURRENT FUNDS BUDGET REPORT

Organization: 231705
Religion Philosophy & Classics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$30,398.60	($30,398.60)
614000	Faculty-Budget PoolCOLA		$942,380.04	($942,380.04)
616000	Student Wages-Budget PoolCOLA		$9,245.00	($9,245.00)
Total Personnel Services			$982,023.64	($982,023.64)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,023.21	($17,023.21)
623100	Staff Benefits-FacultyCOLA		$245,018.81	($245,018.81)
Total Benefits			$262,042.02	($262,042.02)
717000	Budget Pool-Contracted ServicesCOLA		$600.00	($600.00)
730000	Budget Pool-SuppliesCOLA		$5,459.00	($5,459.00)
740000	Budget Pool-TravelCOLA		$4,267.00	($4,267.00)
750000	Budget Pool-Info & CommunicationsCOLA		$5,505.00	($5,505.00)
760000	Budget Pool-Maintenance & RepairCOLA		$595.00	($595.00)
777000	Budget Pool-Other MiscellaneousCOLA		$200.00	($200.00)
Total Operation			$16,626.00	($16,626.00)
Net Contribution (use) of Unallocated General: 231705			$1,260,691.66	($1,260,691.66)

CURRENT FUNDS BUDGET REPORT

Organization: 231706
Summer/Adj Fac&GA/FTA-Rel Phil Clas

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$1,644.00	($1,644.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$13,538.00	($13,538.00)
Total Personnel Services			**$15,182.00**	**($15,182.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$2,732.76	($2,732.76)
Total Benefits			**$2,732.76**	**($2,732.76)**
Net Contribution (use) of Unallocated General: 231706			**$17,914.76**	**($17,914.76)**

CURRENT FUNDS BUDGET REPORT

Organization: COLA5
College of Liberal Arts Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$288,925.86	($288,925.86)
611105	Unclassified-StipendsCOLA		$1,658.00	($1,658.00)
611150	Unclassified-RetireesCOLA		$51,548.74	($51,548.74)
611500	Graduate AssistantsCOLA		$23,175.00	($23,175.00)
612000	Classified-Budget PoolCOLA		$97,341.35	($97,341.35)
614000	Faculty-Budget PoolCOLA		$472,194.08	($472,194.08)
614109	Faculty-Vacancy Credit Budget PoolCOLA		$3,978.81	($3,978.81)
615000	Faculty-Other Budget PoolCOLA		$66,454.00	($66,454.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$609,768.00	($609,768.00)
616000	Student Wages-Budget PoolCOLA		$77,282.00	($77,282.00)
Total Personnel Services			**$1,692,325.84**	**($1,692,325.84)**
621100	Staff Benefits-UnclassifiedCOLA		$94,439.45	($94,439.45)
621110	Staff Benefits-Unclassified<51%/RetCOLA		$7,732.31	($7,732.31)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$54,511.55	($54,511.55)
623100	Staff Benefits-FacultyCOLA		$120,792.04	($120,792.04)
623200	Staff Benefits-Faculty Part TimeCOLA		$121,719.96	($121,719.96)
Total Benefits			**$399,195.31**	**($399,195.31)**
717000	Budget Pool-Contracted ServicesCOLA		$5,112.00	($5,112.00)
730000	Budget Pool-SuppliesCOLA		$63,459.56	($63,459.56)
740000	Budget Pool-TravelCOLA		$52,523.00	($52,523.00)
750000	Budget Pool-Info & CommunicationsCOLA		$102,414.00	($102,414.00)
760000	Budget Pool-Maintenance & RepairCOLA		$81,205.00	($81,205.00)
770500	SBR-College SponsoredCOLA		$71,559.00	($71,559.00)
772000	Budget Pool-Employee Education CostCOLA		$2,788.00	($2,788.00)
773400	Waivers-GA Academic In StateCOLA		$40,365.00	($40,365.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$5,427.00	($5,427.00)
777000	Budget Pool-Other MiscellaneousCOLA		$114,482.00	($114,482.00)
Total Operation			**$539,334.56**	**($539,334.56)**
879880	Earning Support/Trsf-DebitCOLA		$131,013.06	($131,013.06)
Total Transfers			**$131,013.06**	**($131,013.06)**
Net Contribution (use) of Unallocated General: COLA5			**$2,761,868.77**	**($2,761,868.77)**

CURRENT FUNDS BUDGET REPORT

Organization: COLA55
College of Liberal Arts Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$288,925.86	($288,925.86)
611105	Unclassified-StipendsCOLA		$1,658.00	($1,658.00)
611150	Unclassified-RetireesCOLA		$51,548.74	($51,548.74)
611500	Graduate AssistantsCOLA		$23,175.00	($23,175.00)
612000	Classified-Budget PoolCOLA		$97,341.35	($97,341.35)
614000	Faculty-Budget PoolCOLA		$472,194.08	($472,194.08)
614109	Faculty-Vacancy Credit Budget PoolCOLA		$3,978.81	($3,978.81)
615000	Faculty-Other Budget PoolCOLA		$66,454.00	($66,454.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$609,768.00	($609,768.00)
616000	Student Wages-Budget PoolCOLA		$77,282.00	($77,282.00)
Total Personnel Services			**$1,692,325.84**	**($1,692,325.84)**
621100	Staff Benefits-UnclassifiedCOLA		$94,439.45	($94,439.45)
621110	Staff Benefits-Unclassified<51%/RetCOLA		$7,732.31	($7,732.31)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$54,511.55	($54,511.55)
623100	Staff Benefits-FacultyCOLA		$120,792.04	($120,792.04)
623200	Staff Benefits-Faculty Part TimeCOLA		$121,719.96	($121,719.96)
Total Benefits			**$399,195.31**	**($399,195.31)**
717000	Budget Pool-Contracted ServicesCOLA		$5,112.00	($5,112.00)
730000	Budget Pool-SuppliesCOLA		$63,459.56	($63,459.56)
740000	Budget Pool-TravelCOLA		$52,523.00	($52,523.00)
750000	Budget Pool-Info & CommunicationsCOLA		$102,414.00	($102,414.00)
760000	Budget Pool-Maintenance & RepairCOLA		$81,205.00	($81,205.00)
770500	SBR-College SponsoredCOLA		$71,559.00	($71,559.00)
772000	Budget Pool-Employee Education CostCOLA		$2,788.00	($2,788.00)
773400	Waivers-GA Academic In StateCOLA		$40,365.00	($40,365.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$5,427.00	($5,427.00)
777000	Budget Pool-Other MiscellaneousCOLA		$114,482.00	($114,482.00)
Total Operation			**$539,334.56**	**($539,334.56)**
879880	Earning Support/Trsf-DebitCOLA		$131,013.06	($131,013.06)
Total Transfers			**$131,013.06**	**($131,013.06)**
Net Contribution (use) of Unallocated General: COLA55			**$2,761,868.77**	**($2,761,868.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 230000
Dean's Office-Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$288,925.86	($288,925.86)
611105	Unclassified-StipendsCOLA		$1,658.00	($1,658.00)
611150	Unclassified-RetireesCOLA		$51,548.74	($51,548.74)
612000	Classified-Budget PoolCOLA		$84,304.70	($84,304.70)
614000	Faculty-Budget PoolCOLA		$443,193.87	($443,193.87)
614109	Faculty-Vacancy Credit Budget PoolCOLA		$3,978.81	($3,978.81)
616000	Student Wages-Budget PoolCOLA		$72,282.00	($72,282.00)
Total Personnel Services			**$945,891.98**	**($945,891.98)**
621100	Staff Benefits-UnclassifiedCOLA		$94,439.45	($94,439.45)
621110	Staff Benefits-Unclassified<51%/RetCOLA		$7,732.31	($7,732.31)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$47,211.03	($47,211.03)
623100	Staff Benefits-FacultyCOLA		$114,440.79	($114,440.79)
Total Benefits			**$263,823.58**	**($263,823.58)**
717000	Budget Pool-Contracted ServicesCOLA		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesCOLA		$62,459.56	($62,459.56)
740000	Budget Pool-TravelCOLA		$51,523.00	($51,523.00)
750000	Budget Pool-Info & CommunicationsCOLA		$97,311.00	($97,311.00)
760000	Budget Pool-Maintenance & RepairCOLA		$81,205.00	($81,205.00)
770500	SBR-College SponsoredCOLA		$40,759.00	($40,759.00)
772000	Budget Pool-Employee Education CostCOLA		$2,788.00	($2,788.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$5,427.00	($5,427.00)
777000	Budget Pool-Other MiscellaneousCOLA		$47,420.00	($47,420.00)
Total Operation			**$393,892.56**	**($393,892.56)**
Net Contribution (use) of Unallocated General: 230000			**$1,603,608.12**	**($1,603,608.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 230002
Su/Adj Fac&GA/GTA-Dean Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$23,175.00	($23,175.00)
615000	Faculty-Other Budget PoolCOLA		$66,454.00	($66,454.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$609,768.00	($609,768.00)
Total Personnel Services			**$699,397.00**	**($699,397.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$121,719.96	($121,719.96)
Total Benefits			**$121,719.96**	**($121,719.96)**
773400	Waivers-GA Academic In StateCOLA		$40,365.00	($40,365.00)
777000	Budget Pool-Other MiscellaneousCOLA		$42,697.00	($42,697.00)
Total Operation			**$83,062.00**	**($83,062.00)**
Net Contribution (use) of Unallocated General: 230002			**$904,178.96**	**($904,178.96)**

CURRENT FUNDS BUDGET REPORT

Organization: 230003
Earnings Support-Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitCOLA		$131,013.06	($131,013.06)
Total Transfers			**$131,013.06**	**($131,013.06)**
Net Contribution (use) of Unallocated General: 230003			**$131,013.06**	**($131,013.06)**

CURRENT FUNDS BUDGET REPORT

Organization: 230004
RIF-Dean of Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesCOLA		$112.00	($112.00)
770500	SBR-College SponsoredCOLA		$30,800.00	($30,800.00)
Total Operation			**$30,912.00**	**($30,912.00)**
Net Contribution (use) of Unallocated General: 230004			**$30,912.00**	**($30,912.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 230005
African & African-American Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$13,036.65	($13,036.65)
614000	Faculty-Budget PoolCOLA		$29,000.21	($29,000.21)
616000	Student Wages-Budget PoolCOLA		$5,000.00	($5,000.00)
Total Personnel Services			**$47,036.86**	**($47,036.86)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$7,300.52	($7,300.52)
623100	Staff Benefits-FacultyCOLA		$6,351.25	($6,351.25)
Total Benefits			**$13,651.77**	**($13,651.77)**
730000	Budget Pool-SuppliesCOLA		$1,000.00	($1,000.00)
740000	Budget Pool-TravelCOLA		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$5,103.00	($5,103.00)
777000	Budget Pool-Other MiscellaneousCOLA		$24,365.00	($24,365.00)
Total Operation			**$31,468.00**	**($31,468.00)**
Net Contribution (use) of Unallocated General: 230005			**$92,156.63**	**($92,156.63)**

CURRENT FUNDS BUDGET REPORT

Organization: COM55
Communications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$31,521.22	($31,521.22)
614000	Faculty-Budget PoolCOLA		$811,948.34	($811,948.34)
615000	Faculty-Other Budget PoolCOLA		$36,921.00	($36,921.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$28,535.00	($28,535.00)
616000	Student Wages-Budget PoolCOLA		$28,754.00	($28,754.00)
Total Personnel Services			$937,679.56	($937,679.56)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,651.88	($17,651.88)
623100	Staff Benefits-FacultyCOLA		$211,106.57	($211,106.57)
623200	Staff Benefits-Faculty Part TimeCOLA		$11,782.08	($11,782.08)
Total Benefits			$240,540.53	($240,540.53)
717000	Budget Pool-Contracted ServicesCOLA		$150.00	($150.00)
730000	Budget Pool-SuppliesCOLA		$4,000.00	($4,000.00)
740000	Budget Pool-TravelCOLA		$5,471.00	($5,471.00)
750000	Budget Pool-Info & CommunicationsCOLA		$9,256.00	($9,256.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,300.00	($1,300.00)
Total Operation			$20,177.00	($20,177.00)
Net Contribution (use) of Unallocated General: COM55			$1,198,397.09	($1,198,397.09)

CURRENT FUNDS BUDGET REPORT

Organization: COM555
Communications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$31,521.22	($31,521.22)
614000	Faculty-Budget PoolCOLA		$811,948.34	($811,948.34)
615000	Faculty-Other Budget PoolCOLA		$36,921.00	($36,921.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$28,535.00	($28,535.00)
616000	Student Wages-Budget PoolCOLA		$28,754.00	($28,754.00)
Total Personnel Services			$937,679.56	($937,679.56)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,651.88	($17,651.88)
623100	Staff Benefits-FacultyCOLA		$211,106.57	($211,106.57)
623200	Staff Benefits-Faculty Part TimeCOLA		$11,782.08	($11,782.08)
Total Benefits			$240,540.53	($240,540.53)
717000	Budget Pool-Contracted ServicesCOLA		$150.00	($150.00)
730000	Budget Pool-SuppliesCOLA		$4,000.00	($4,000.00)
740000	Budget Pool-TravelCOLA		$5,471.00	($5,471.00)
750000	Budget Pool-Info & CommunicationsCOLA		$9,256.00	($9,256.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,300.00	($1,300.00)
Total Operation			$20,177.00	($20,177.00)
Net Contribution (use) of Unallocated General: COM555			$1,198,397.09	($1,198,397.09)

CURRENT FUNDS BUDGET REPORT

Organization: 231600
Communications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$31,521.22	($31,521.22)
614000	Faculty-Budget PoolCOLA		$811,948.34	($811,948.34)
616000	Student Wages-Budget PoolCOLA		$28,754.00	($28,754.00)
Total Personnel Services			**$872,223.56**	**($872,223.56)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$17,651.88	($17,651.88)
623100	Staff Benefits-FacultyCOLA		$211,106.57	($211,106.57)
Total Benefits			**$228,758.45**	**($228,758.45)**
717000	Budget Pool-Contracted ServicesCOLA		$150.00	($150.00)
730000	Budget Pool-SuppliesCOLA		$4,000.00	($4,000.00)
740000	Budget Pool-TravelCOLA		$5,471.00	($5,471.00)
750000	Budget Pool-Info & CommunicationsCOLA		$9,256.00	($9,256.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,300.00	($1,300.00)
Total Operation			**$20,177.00**	**($20,177.00)**
Net Contribution (use) of Unallocated General: 231600			**$1,121,159.01**	**($1,121,159.01)**

CURRENT FUNDS BUDGET REPORT

Organization: 231602

Sum/Adj Fac & GA/GTA-Communications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$36,921.00	($36,921.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$28,535.00	($28,535.00)
Total Personnel Services			**$65,456.00**	**($65,456.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$11,782.08	($11,782.08)
Total Benefits			**$11,782.08**	**($11,782.08)**
Net Contribution (use) of Unallocated General: 231602			**$77,238.08**	**($77,238.08)**

CURRENT FUNDS BUDGET REPORT

Organization: CRJ55
Criminal Justice

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$13,253.52	($13,253.52)
614000	Faculty-Budget PoolCOLA		$3,226.07	($3,226.07)
616000	Student Wages-Budget PoolCOLA		$700.00	($700.00)
Total Personnel Services			**$17,179.59**	**($17,179.59)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$7,421.97	($7,421.97)
623100	Staff Benefits-FacultyCOLA		$838.78	($838.78)
Total Benefits			**$8,260.75**	**($8,260.75)**
730000	Budget Pool-SuppliesCOLA		$200.00	($200.00)
740000	Budget Pool-TravelCOLA		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCOLA		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousCOLA		$300.00	($300.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: CRJ55			**$26,940.34**	**($26,940.34)**

CURRENT FUNDS BUDGET REPORT

Organization: CRJ555
Criminal Justice

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$13,253.52	($13,253.52)
614000	Faculty-Budget PoolCOLA		$3,226.07	($3,226.07)
616000	Student Wages-Budget PoolCOLA		$700.00	($700.00)
Total Personnel Services			**$17,179.59**	**($17,179.59)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$7,421.97	($7,421.97)
623100	Staff Benefits-FacultyCOLA		$838.78	($838.78)
Total Benefits			**$8,260.75**	**($8,260.75)**
730000	Budget Pool-SuppliesCOLA		$200.00	($200.00)
740000	Budget Pool-TravelCOLA		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCOLA		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousCOLA		$300.00	($300.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: CRJ555			**$26,940.34**	**($26,940.34)**

CURRENT FUNDS BUDGET REPORT

Organization: 232100
Criminal Justice

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$13,253.52	($13,253.52)
614000	Faculty-Budget PoolCOLA		$3,226.07	($3,226.07)
616000	Student Wages-Budget PoolCOLA		$700.00	($700.00)
Total Personnel Services			**$17,179.59**	**($17,179.59)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$7,421.97	($7,421.97)
623100	Staff Benefits-FacultyCOLA		$838.78	($838.78)
Total Benefits			**$8,260.75**	**($8,260.75)**
730000	Budget Pool-SuppliesCOLA		$200.00	($200.00)
740000	Budget Pool-TravelCOLA		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCOLA		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousCOLA		$300.00	($300.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 232100			**$26,940.34**	**($26,940.34)**

CURRENT FUNDS BUDGET REPORT

Organization: CUP55
Center for Urban & Public Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeCOLA	$27,296.00		$27,296.00
Total Revenue		**$27,296.00**		**$27,296.00**
615300	Faculty-Summer/Winter IntersessionCOLA		$2,400.00	($2,400.00)
Total Personnel Services			**$2,400.00**	**($2,400.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$432.00	($432.00)
Total Benefits			**$432.00**	**($432.00)**
730000	Budget Pool-SuppliesCOLA		$4,464.72	($4,464.72)
740000	Budget Pool-TravelCOLA		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$2,701.00	($2,701.00)
760000	Budget Pool-Maintenance & RepairCOLA		$577.00	($577.00)
777000	Budget Pool-Other MiscellaneousCOLA		$20,464.00	($20,464.00)
Total Operation			**$32,206.72**	**($32,206.72)**
Net Contribution (use) of Unallocated General: CUP55		**$27,296.00**	**$35,038.72**	**($7,742.72)**

CURRENT FUNDS BUDGET REPORT

Organization: CUP555
Center for Urban & Public Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeCOLA	$27,296.00		$27,296.00
Total Revenue		**$27,296.00**		**$27,296.00**
615300	Faculty-Summer/Winter IntersessionCOLA		$2,400.00	($2,400.00)
Total Personnel Services			**$2,400.00**	**($2,400.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$432.00	($432.00)
Total Benefits			**$432.00**	**($432.00)**
730000	Budget Pool-SuppliesCOLA		$4,464.72	($4,464.72)
740000	Budget Pool-TravelCOLA		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$2,701.00	($2,701.00)
760000	Budget Pool-Maintenance & RepairCOLA		$577.00	($577.00)
777000	Budget Pool-Other MiscellaneousCOLA		$20,464.00	($20,464.00)
Total Operation			**$32,206.72**	**($32,206.72)**
Net Contribution (use) of Unallocated General: CUP555		**$27,296.00**	**$35,038.72**	**($7,742.72)**

CURRENT FUNDS BUDGET REPORT

Organization: 232800
Center for Urban & Public Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesCOLA		$1,464.72	($1,464.72)
740000	Budget Pool-TravelCOLA		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$701.00	($701.00)
760000	Budget Pool-Maintenance & RepairCOLA		$577.00	($577.00)
777000	Budget Pool-Other MiscellaneousCOLA		$4,000.00	($4,000.00)
Total Operation			**$7,742.72**	**($7,742.72)**
Net Contribution (use) of Unallocated General: 232800			**$7,742.72**	**($7,742.72)**

CURRENT FUNDS BUDGET REPORT

Organization: 232805
R/E Ohio Certified Public Managers

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeCOLA	$27,296.00		$27,296.00
Total Revenue		**$27,296.00**		**$27,296.00**
615300	Faculty-Summer/Winter IntersessionCOLA		$2,400.00	($2,400.00)
Total Personnel Services			**$2,400.00**	**($2,400.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$432.00	($432.00)
Total Benefits			**$432.00**	**($432.00)**
730000	Budget Pool-SuppliesCOLA		$3,000.00	($3,000.00)
740000	Budget Pool-TravelCOLA		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousCOLA		$16,464.00	($16,464.00)
Total Operation			**$24,464.00**	**($24,464.00)**
Net Contribution (use) of Unallocated General: 232805		**$27,296.00**	**$27,296.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ENG55
English Language & Literatures

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesCOLA	$257,315.00		$257,315.00
Total Revenue		**$257,315.00**		**$257,315.00**
612000	Classified-Budget PoolCOLA		$105,489.52	($105,489.52)
614000	Faculty-Budget PoolCOLA		$2,591,789.29	($2,591,789.29)
615000	Faculty-Other Budget PoolCOLA		$29,625.00	($29,625.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$87,553.00	($87,553.00)
615400	Graduate Teaching AssistantsCOLA		$231,743.00	($231,743.00)
616000	Student Wages-Budget PoolCOLA		$2,497.00	($2,497.00)
Total Personnel Services			**$3,048,696.81**	**($3,048,696.81)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$59,074.12	($59,074.12)
623100	Staff Benefits-FacultyCOLA		$670,337.92	($670,337.92)
623200	Staff Benefits-Faculty Part TimeCOLA		$21,092.04	($21,092.04)
Total Benefits			**$750,504.08**	**($750,504.08)**
717000	Budget Pool-Contracted ServicesCOLA		$4,645.00	($4,645.00)
730000	Budget Pool-SuppliesCOLA		$5,800.00	($5,800.00)
740000	Budget Pool-TravelCOLA		$11,000.00	($11,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$11,732.00	($11,732.00)
760000	Budget Pool-Maintenance & RepairCOLA		$356.00	($356.00)
773440	Waivers-GTA Academic In StateCOLA		$309,465.00	($309,465.00)
777000	Budget Pool-Other MiscellaneousCOLA		$55,948.00	($55,948.00)
Total Operation			**$398,946.00**	**($398,946.00)**
Net Contribution (use) of Unallocated General: ENG55		**$257,315.00**	**$4,198,146.89**	**($3,940,831.89)**

CURRENT FUNDS BUDGET REPORT

Organization: ENG555
English Language & Literatures

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesCOLA	$257,315.00		$257,315.00
Total Revenue		**$257,315.00**		**$257,315.00**
612000	Classified-Budget PoolCOLA		$105,489.52	($105,489.52)
614000	Faculty-Budget PoolCOLA		$2,591,789.29	($2,591,789.29)
615000	Faculty-Other Budget PoolCOLA		$29,625.00	($29,625.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$87,553.00	($87,553.00)
615400	Graduate Teaching AssistantsCOLA		$231,743.00	($231,743.00)
616000	Student Wages-Budget PoolCOLA		$2,497.00	($2,497.00)
Total Personnel Services			**$3,048,696.81**	**($3,048,696.81)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$59,074.12	($59,074.12)
623100	Staff Benefits-FacultyCOLA		$670,337.92	($670,337.92)
623200	Staff Benefits-Faculty Part TimeCOLA		$21,092.04	($21,092.04)
Total Benefits			**$750,504.08**	**($750,504.08)**
717000	Budget Pool-Contracted ServicesCOLA		$4,645.00	($4,645.00)
730000	Budget Pool-SuppliesCOLA		$5,800.00	($5,800.00)
740000	Budget Pool-TravelCOLA		$11,000.00	($11,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$11,732.00	($11,732.00)
760000	Budget Pool-Maintenance & RepairCOLA		$356.00	($356.00)
773440	Waivers-GTA Academic In StateCOLA		$309,465.00	($309,465.00)
777000	Budget Pool-Other MiscellaneousCOLA		$55,948.00	($55,948.00)
Total Operation			**$398,946.00**	**($398,946.00)**
Net Contribution (use) of Unallocated General: ENG555		**$257,315.00**	**$4,198,146.89**	**($3,940,831.89)**

CURRENT FUNDS BUDGET REPORT

Organization: 231800
English

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$105,489.52	($105,489.52)
614000	Faculty-Budget PoolCOLA		$2,387,750.69	($2,387,750.69)
616000	Student Wages-Budget PoolCOLA		$2,497.00	($2,497.00)
Total Personnel Services			**$2,495,737.21**	**($2,495,737.21)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$59,074.12	($59,074.12)
623100	Staff Benefits-FacultyCOLA		$617,288.26	($617,288.26)
Total Benefits			**$676,362.38**	**($676,362.38)**
717000	Budget Pool-Contracted ServicesCOLA		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesCOLA		$5,800.00	($5,800.00)
740000	Budget Pool-TravelCOLA		$11,000.00	($11,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$11,732.00	($11,732.00)
760000	Budget Pool-Maintenance & RepairCOLA		$356.00	($356.00)
777000	Budget Pool-Other MiscellaneousCOLA		$55,948.00	($55,948.00)
Total Operation			**$87,836.00**	**($87,836.00)**
Net Contribution (use) of Unallocated General: 231800			**$3,259,935.59**	**($3,259,935.59)**

CURRENT FUNDS BUDGET REPORT

Organization: 231802
Summer/Adj Fac & GA/GTA-English

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$29,625.00	($29,625.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$87,553.00	($87,553.00)
615400	Graduate Teaching AssistantsCOLA		$231,743.00	($231,743.00)
Total Personnel Services			**$348,921.00**	**($348,921.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$21,092.04	($21,092.04)
Total Benefits			**$21,092.04**	**($21,092.04)**
773440	Waivers-GTA Academic In StateCOLA		$309,465.00	($309,465.00)
Total Operation			**$309,465.00**	**($309,465.00)**
Net Contribution (use) of Unallocated General: 231802			**$679,478.04**	**($679,478.04)**

CURRENT FUNDS BUDGET REPORT

Organization: 231804
Speak Test

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOLA		$1,125.60	($1,125.60)
Total Personnel Services			**$1,125.60**	**($1,125.60)**
623100	Staff Benefits-FacultyCOLA		$292.66	($292.66)
Total Benefits			**$292.66**	**($292.66)**
Net Contribution (use) of Unallocated General: 231804			**$1,418.26**	**($1,418.26)**

CURRENT FUNDS BUDGET REPORT

Organization: 231807
R/E Project LEAP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesCOLA	$257,315.00		$257,315.00
Total Revenue		**$257,315.00**		**$257,315.00**
614000	Faculty-Budget PoolCOLA		$202,913.00	($202,913.00)
Total Personnel Services			**$202,913.00**	**($202,913.00)**
623100	Staff Benefits-FacultyCOLA		$52,757.00	($52,757.00)
Total Benefits			**$52,757.00**	**($52,757.00)**
717000	Budget Pool-Contracted ServicesCOLA		$1,645.00	($1,645.00)
Total Operation			**$1,645.00**	**($1,645.00)**
Net Contribution (use) of Unallocated General: 231807		**$257,315.00**	**$257,315.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: GEO55
Geography

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOLA		$158,680.90	($158,680.90)
615000	Faculty-Other Budget PoolCOLA		$1,315.00	($1,315.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$16,559.00	($16,559.00)
616000	Student Wages-Budget PoolCOLA		$852.00	($852.00)
Total Personnel Services			**$177,406.90**	**($177,406.90)**
623100	Staff Benefits-FacultyCOLA		$40,801.31	($40,801.31)
623200	Staff Benefits-Faculty Part TimeCOLA		$3,217.32	($3,217.32)
Total Benefits			**$44,018.63**	**($44,018.63)**
730000	Budget Pool-SuppliesCOLA		$4,250.00	($4,250.00)
740000	Budget Pool-TravelCOLA		$300.00	($300.00)
750000	Budget Pool-Info & CommunicationsCOLA		$2,165.00	($2,165.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,300.00	($1,300.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$200.00	($200.00)
Total Operation			**$8,215.00**	**($8,215.00)**
Net Contribution (use) of Unallocated General: GEO55			**$229,640.53**	**($229,640.53)**

CURRENT FUNDS BUDGET REPORT

Organization: GEO555
Geography

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOLA		$158,680.90	($158,680.90)
615000	Faculty-Other Budget PoolCOLA		$1,315.00	($1,315.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$16,559.00	($16,559.00)
616000	Student Wages-Budget PoolCOLA		$852.00	($852.00)
Total Personnel Services			**$177,406.90**	**($177,406.90)**
623100	Staff Benefits-FacultyCOLA		$40,801.31	($40,801.31)
623200	Staff Benefits-Faculty Part TimeCOLA		$3,217.32	($3,217.32)
Total Benefits			**$44,018.63**	**($44,018.63)**
730000	Budget Pool-SuppliesCOLA		$4,250.00	($4,250.00)
740000	Budget Pool-TravelCOLA		$300.00	($300.00)
750000	Budget Pool-Info & CommunicationsCOLA		$2,165.00	($2,165.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,300.00	($1,300.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$200.00	($200.00)
Total Operation			**$8,215.00**	**($8,215.00)**
Net Contribution (use) of Unallocated General: GEO555			**$229,640.53**	**($229,640.53)**

CURRENT FUNDS BUDGET REPORT

Organization: 232200
Geography

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOLA		$158,680.90	($158,680.90)
616000	Student Wages-Budget PoolCOLA		$852.00	($852.00)
Total Personnel Services			**$159,532.90**	**($159,532.90)**
623100	Staff Benefits-FacultyCOLA		$40,801.31	($40,801.31)
Total Benefits			**$40,801.31**	**($40,801.31)**
730000	Budget Pool-SuppliesCOLA		$4,250.00	($4,250.00)
740000	Budget Pool-TravelCOLA		$300.00	($300.00)
750000	Budget Pool-Info & CommunicationsCOLA		$2,165.00	($2,165.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,300.00	($1,300.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$200.00	($200.00)
Total Operation			**$8,215.00**	**($8,215.00)**
Net Contribution (use) of Unallocated General: 232200			**$208,549.21**	**($208,549.21)**

CURRENT FUNDS BUDGET REPORT

Organization: 232202
Summer/Adj Fac & GA/GTA-Geography

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$1,315.00	($1,315.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$16,559.00	($16,559.00)
Total Personnel Services			**$17,874.00**	**($17,874.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$3,217.32	($3,217.32)
Total Benefits			**$3,217.32**	**($3,217.32)**
Net Contribution (use) of Unallocated General: 232202			**$21,091.32**	**($21,091.32)**

CURRENT FUNDS BUDGET REPORT

Organization: HST55
History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$46,453.00	($46,453.00)
612000	Classified-Budget PoolCOLA		$53,015.95	($53,015.95)
614000	Faculty-Budget PoolCOLA		$1,310,574.94	($1,310,574.94)
615000	Faculty-Other Budget PoolCOLA		$13,169.00	($13,169.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$8,326.00	($8,326.00)
616000	Student Wages-Budget PoolCOLA		$2,035.00	($2,035.00)
Total Personnel Services			**$1,433,573.89**	**($1,433,573.89)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$29,688.93	($29,688.93)
623100	Staff Benefits-FacultyCOLA		$340,749.48	($340,749.48)
623200	Staff Benefits-Faculty Part TimeCOLA		$3,869.10	($3,869.10)
Total Benefits			**$374,307.51**	**($374,307.51)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$4,250.00	($4,250.00)
740000	Budget Pool-TravelCOLA		$9,100.00	($9,100.00)
750000	Budget Pool-Info & CommunicationsCOLA		$4,579.00	($4,579.00)
760000	Budget Pool-Maintenance & RepairCOLA		$150.00	($150.00)
773400	Waivers-GA Academic In StateCOLA		$74,002.50	($74,002.50)
Total Operation			**$92,581.50**	**($92,581.50)**
Net Contribution (use) of Unallocated General: HST55			**$1,900,462.90**	**($1,900,462.90)**

CURRENT FUNDS BUDGET REPORT

Organization: HST555
History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$46,453.00	($46,453.00)
612000	Classified-Budget PoolCOLA		$53,015.95	($53,015.95)
614000	Faculty-Budget PoolCOLA		$1,310,574.94	($1,310,574.94)
615000	Faculty-Other Budget PoolCOLA		$13,169.00	($13,169.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$8,326.00	($8,326.00)
616000	Student Wages-Budget PoolCOLA		$2,035.00	($2,035.00)
Total Personnel Services			**$1,433,573.89**	**($1,433,573.89)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$29,688.93	($29,688.93)
623100	Staff Benefits-FacultyCOLA		$340,749.48	($340,749.48)
623200	Staff Benefits-Faculty Part TimeCOLA		$3,869.10	($3,869.10)
Total Benefits			**$374,307.51**	**($374,307.51)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$4,250.00	($4,250.00)
740000	Budget Pool-TravelCOLA		$9,100.00	($9,100.00)
750000	Budget Pool-Info & CommunicationsCOLA		$4,579.00	($4,579.00)
760000	Budget Pool-Maintenance & RepairCOLA		$150.00	($150.00)
773400	Waivers-GA Academic In StateCOLA		$74,002.50	($74,002.50)
Total Operation			**$92,581.50**	**($92,581.50)**
Net Contribution (use) of Unallocated General: HST555			**$1,900,462.90**	**($1,900,462.90)**

CURRENT FUNDS BUDGET REPORT

Organization: 232400
History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$53,015.95	($53,015.95)
614000	Faculty-Budget PoolCOLA		$1,310,574.94	($1,310,574.94)
616000	Student Wages-Budget PoolCOLA		$2,035.00	($2,035.00)
Total Personnel Services			**$1,365,625.89**	**($1,365,625.89)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$29,688.93	($29,688.93)
623100	Staff Benefits-FacultyCOLA		$340,749.48	($340,749.48)
Total Benefits			**$370,438.41**	**($370,438.41)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$4,250.00	($4,250.00)
740000	Budget Pool-TravelCOLA		$9,100.00	($9,100.00)
750000	Budget Pool-Info & CommunicationsCOLA		$4,579.00	($4,579.00)
760000	Budget Pool-Maintenance & RepairCOLA		$150.00	($150.00)
Total Operation			**$18,579.00**	**($18,579.00)**
Net Contribution (use) of Unallocated General: 232400			**$1,754,643.30**	**($1,754,643.30)**

CURRENT FUNDS BUDGET REPORT

Organization: 232402

Summer/Adj Fac & GA/GTA-History

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$46,453.00	($46,453.00)
615000	Faculty-Other Budget PoolCOLA		$13,169.00	($13,169.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$8,326.00	($8,326.00)
Total Personnel Services			**$67,948.00**	**($67,948.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$3,869.10	($3,869.10)
Total Benefits			**$3,869.10**	**($3,869.10)**
773400	Waivers-GA Academic In StateCOLA		$74,002.50	($74,002.50)
Total Operation			**$74,002.50**	**($74,002.50)**
Net Contribution (use) of Unallocated General: 232402			**$145,819.60**	**($145,819.60)**

CURRENT FUNDS BUDGET REPORT

Organization: HUM55
Humanities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$7,725.00	($7,725.00)
612000	Classified-Budget PoolCOLA		$6,449.65	($6,449.65)
614000	Faculty-Budget PoolCOLA		$2,443.24	($2,443.24)
615300	Faculty-Summer/Winter IntersessionCOLA		$2,180.00	($2,180.00)
616000	Student Wages-Budget PoolCOLA		$612.00	($612.00)
Total Personnel Services			**$19,409.89**	**($19,409.89)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$9,909.04	($9,909.04)
623100	Staff Benefits-FacultyCOLA		$635.24	($635.24)
623200	Staff Benefits-Faculty Part TimeCOLA		$392.40	($392.40)
Total Benefits			**$10,936.68**	**($10,936.68)**
717000	Budget Pool-Contracted ServicesCOLA		$200.00	($200.00)
730000	Budget Pool-SuppliesCOLA		$450.00	($450.00)
750000	Budget Pool-Info & CommunicationsCOLA		$1,350.00	($1,350.00)
760000	Budget Pool-Maintenance & RepairCOLA		$35.00	($35.00)
773400	Waivers-GA Academic In StateCOLA		$13,455.00	($13,455.00)
Total Operation			**$15,490.00**	**($15,490.00)**
Net Contribution (use) of Unallocated General: HUM55			**$45,836.57**	**($45,836.57)**

CURRENT FUNDS BUDGET REPORT

Organization: HUM555
Humanities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$7,725.00	($7,725.00)
612000	Classified-Budget PoolCOLA		$6,449.65	($6,449.65)
614000	Faculty-Budget PoolCOLA		$2,443.24	($2,443.24)
615300	Faculty-Summer/Winter IntersessionCOLA		$2,180.00	($2,180.00)
616000	Student Wages-Budget PoolCOLA		$612.00	($612.00)
Total Personnel Services			**$19,409.89**	**($19,409.89)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$9,909.04	($9,909.04)
623100	Staff Benefits-FacultyCOLA		$635.24	($635.24)
623200	Staff Benefits-Faculty Part TimeCOLA		$392.40	($392.40)
Total Benefits			**$10,936.68**	**($10,936.68)**
717000	Budget Pool-Contracted ServicesCOLA		$200.00	($200.00)
730000	Budget Pool-SuppliesCOLA		$450.00	($450.00)
750000	Budget Pool-Info & CommunicationsCOLA		$1,350.00	($1,350.00)
760000	Budget Pool-Maintenance & RepairCOLA		$35.00	($35.00)
773400	Waivers-GA Academic In StateCOLA		$13,455.00	($13,455.00)
Total Operation			**$15,490.00**	**($15,490.00)**
Net Contribution (use) of Unallocated General: HUM555			**$45,836.57**	**($45,836.57)**

CURRENT FUNDS BUDGET REPORT

Organization: 232900
Humanities Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$6,449.65	($6,449.65)
614000	Faculty-Budget PoolCOLA		$2,443.24	($2,443.24)
616000	Student Wages-Budget PoolCOLA		$612.00	($612.00)
Total Personnel Services			**$9,504.89**	**($9,504.89)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$9,909.04	($9,909.04)
623100	Staff Benefits-FacultyCOLA		$635.24	($635.24)
Total Benefits			**$10,544.28**	**($10,544.28)**
717000	Budget Pool-Contracted ServicesCOLA		$200.00	($200.00)
730000	Budget Pool-SuppliesCOLA		$450.00	($450.00)
750000	Budget Pool-Info & CommunicationsCOLA		$1,350.00	($1,350.00)
760000	Budget Pool-Maintenance & RepairCOLA		$35.00	($35.00)
Total Operation			**$2,035.00**	**($2,035.00)**
Net Contribution (use) of Unallocated General: 232900			**$22,084.17**	**($22,084.17)**

CURRENT FUNDS BUDGET REPORT

Organization: 232902
Summer/Adj Fac & GA/GTA-Humanities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$7,725.00	($7,725.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$2,180.00	($2,180.00)
Total Personnel Services			**$9,905.00**	**($9,905.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$392.40	($392.40)
Total Benefits			**$392.40**	**($392.40)**
773400	Waivers-GA Academic In StateCOLA		$13,455.00	($13,455.00)
Total Operation			**$13,455.00**	**($13,455.00)**
Net Contribution (use) of Unallocated General: 232902			**$23,752.40**	**($23,752.40)**

CURRENT FUNDS BUDGET REPORT

Organization: MCA55
University Art Galleries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$39,799.80	($39,799.80)
616000	Student Wages-Budget PoolCOLA		$6,338.00	($6,338.00)
Total Personnel Services			**$46,137.80**	**($46,137.80)**
621100	Staff Benefits-UnclassifiedCOLA		$12,934.93	($12,934.93)
Total Benefits			**$12,934.93**	**($12,934.93)**
717000	Budget Pool-Contracted ServicesCOLA		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesCOLA		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCOLA		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$4,560.00	($4,560.00)
Total Operation			**$13,560.00**	**($13,560.00)**
879300	Plant O&M Cost Allocatn E&G-DebitCOLA		$67,753.00	($67,753.00)
879890	Earning Support/Trsf-CreditCOLA		($67,753.00)	$67,753.00
Total Transfers			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: MCA55			**$72,632.73**	**($72,632.73)**

CURRENT FUNDS BUDGET REPORT

Organization: MCA555
University Art Galleries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$39,799.80	($39,799.80)
616000	Student Wages-Budget PoolCOLA		$6,338.00	($6,338.00)
Total Personnel Services			**$46,137.80**	**($46,137.80)**
621100	Staff Benefits-UnclassifiedCOLA		$12,934.93	($12,934.93)
Total Benefits			**$12,934.93**	**($12,934.93)**
717000	Budget Pool-Contracted ServicesCOLA		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesCOLA		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCOLA		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$4,560.00	($4,560.00)
Total Operation			**$13,560.00**	**($13,560.00)**
879300	Plant O&M Cost Allocatn E&G-DebitCOLA		$67,753.00	($67,753.00)
879890	Earning Support/Trsf-CreditCOLA		($67,753.00)	$67,753.00
Total Transfers			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: MCA555			**$72,632.73**	**($72,632.73)**

CURRENT FUNDS BUDGET REPORT

Organization: 233400
University Art Galleries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$39,799.80	($39,799.80)
616000	Student Wages-Budget PoolCOLA		$6,338.00	($6,338.00)
Total Personnel Services			**$46,137.80**	**($46,137.80)**
621100	Staff Benefits-UnclassifiedCOLA		$12,934.93	($12,934.93)
Total Benefits			**$12,934.93**	**($12,934.93)**
717000	Budget Pool-Contracted ServicesCOLA		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesCOLA		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCOLA		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$4,560.00	($4,560.00)
Total Operation			**$13,560.00**	**($13,560.00)**
Net Contribution (use) of Unallocated General: 233400			**$72,632.73**	**($72,632.73)**

CURRENT FUNDS BUDGET REPORT

Organization: 233403
R/E Univ Art Galleries Facilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatn E&G-DebitCOLA		$67,753.00	($67,753.00)
879890	Earning Support/Trsf-CreditCOLA		($67,753.00)	$67,753.00
Total Transfers			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: 233403			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: MOL55
Modern Languages

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$26,060.78	($26,060.78)
614000	Faculty-Budget PoolCOLA		$904,580.99	($904,580.99)
615000	Faculty-Other Budget PoolCOLA		$13,151.00	($13,151.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$23,968.00	($23,968.00)
616000	Student Wages-Budget PoolCOLA		$500.00	($500.00)
Total Personnel Services			$968,260.77	($968,260.77)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$14,594.04	($14,594.04)
623100	Staff Benefits-FacultyCOLA		$233,554.16	($233,554.16)
623200	Staff Benefits-Faculty Part TimeCOLA		$6,681.42	($6,681.42)
Total Benefits			$254,829.62	($254,829.62)
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$3,000.00	($3,000.00)
740000	Budget Pool-TravelCOLA		$3,800.00	($3,800.00)
760000	Budget Pool-Maintenance & RepairCOLA		$629.00	($629.00)
777000	Budget Pool-Other MiscellaneousCOLA		$538.00	($538.00)
Total Operation			$8,467.00	($8,467.00)
Net Contribution (use) of Unallocated General: MOL55			$1,231,557.39	($1,231,557.39)

CURRENT FUNDS BUDGET REPORT

Organization: MOL555
Modern Languages

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$26,060.78	($26,060.78)
614000	Faculty-Budget PoolCOLA		$904,580.99	($904,580.99)
615000	Faculty-Other Budget PoolCOLA		$13,151.00	($13,151.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$23,968.00	($23,968.00)
616000	Student Wages-Budget PoolCOLA		$500.00	($500.00)
Total Personnel Services			**$968,260.77**	**($968,260.77)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$14,594.04	($14,594.04)
623100	Staff Benefits-FacultyCOLA		$233,554.16	($233,554.16)
623200	Staff Benefits-Faculty Part TimeCOLA		$6,681.42	($6,681.42)
Total Benefits			**$254,829.62**	**($254,829.62)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$3,000.00	($3,000.00)
740000	Budget Pool-TravelCOLA		$3,800.00	($3,800.00)
760000	Budget Pool-Maintenance & RepairCOLA		$629.00	($629.00)
777000	Budget Pool-Other MiscellaneousCOLA		$538.00	($538.00)
Total Operation			**$8,467.00**	**($8,467.00)**
Net Contribution (use) of Unallocated General: MOL555			**$1,231,557.39**	**($1,231,557.39)**

CURRENT FUNDS BUDGET REPORT

Organization: 232000
Modern Languages

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$26,060.78	($26,060.78)
614000	Faculty-Budget PoolCOLA		$904,580.99	($904,580.99)
616000	Student Wages-Budget PoolCOLA		$500.00	($500.00)
Total Personnel Services			**$931,141.77**	**($931,141.77)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$14,594.04	($14,594.04)
623100	Staff Benefits-FacultyCOLA		$233,554.16	($233,554.16)
Total Benefits			**$248,148.20**	**($248,148.20)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$3,000.00	($3,000.00)
740000	Budget Pool-TravelCOLA		$3,800.00	($3,800.00)
760000	Budget Pool-Maintenance & RepairCOLA		$629.00	($629.00)
777000	Budget Pool-Other MiscellaneousCOLA		$538.00	($538.00)
Total Operation			**$8,467.00**	**($8,467.00)**
Net Contribution (use) of Unallocated General: 232000			**$1,187,756.97**	**($1,187,756.97)**

CURRENT FUNDS BUDGET REPORT

Organization: 232002
Sum/Adj Fac&GA/GTA-Modern Languages

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$13,151.00	($13,151.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$23,968.00	($23,968.00)
Total Personnel Services			**$37,119.00**	**($37,119.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$6,681.42	($6,681.42)
Total Benefits			**$6,681.42**	**($6,681.42)**
Net Contribution (use) of Unallocated General: 232002			**$43,800.42**	**($43,800.42)**

CURRENT FUNDS BUDGET REPORT

Organization: MUS55
Music

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$130,559.52		$130,559.52
502600	Miscellaneous Student FeesCOLA	$4,012.00		$4,012.00
505250	Departmental Sales & ServiceCOLA	$78,156.00		$78,156.00
Total Revenue		**$212,727.52**		**$212,727.52**
611100	Unclassified-ContractCOLA		$39,985.95	($39,985.95)
612000	Classified-Budget PoolCOLA		$38,930.78	($38,930.78)
614000	Faculty-Budget PoolCOLA		$1,244,304.36	($1,244,304.36)
615000	Faculty-Other Budget PoolCOLA		$84,014.00	($84,014.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$24,124.00	($24,124.00)
615400	Graduate Teaching AssistantsCOLA		$38,625.00	($38,625.00)
616000	Student Wages-Budget PoolCOLA		$9,804.00	($9,804.00)
Total Personnel Services			**$1,479,788.09**	**($1,479,788.09)**
621100	Staff Benefits-UnclassifiedCOLA		$12,995.44	($12,995.44)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$21,801.24	($21,801.24)
623100	Staff Benefits-FacultyCOLA		$323,519.13	($323,519.13)
623200	Staff Benefits-Faculty Part TimeCOLA		$19,464.84	($19,464.84)
Total Benefits			**$377,780.65**	**($377,780.65)**
717000	Budget Pool-Contracted ServicesCOLA		$47,490.00	($47,490.00)
730000	Budget Pool-SuppliesCOLA		$8,100.00	($8,100.00)
740000	Budget Pool-TravelCOLA		$11,250.00	($11,250.00)
750000	Budget Pool-Info & CommunicationsCOLA		$47,062.00	($47,062.00)
760000	Budget Pool-Maintenance & RepairCOLA		$6,127.00	($6,127.00)
773000	Budget Pool-Scholarships&FellowshpsCOLA		$44,595.00	($44,595.00)
773440	Waivers-GTA Academic In StateCOLA		$67,275.00	($67,275.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousCOLA		$36,758.92	($36,758.92)
Total Operation			**$269,157.92**	**($269,157.92)**
879890	Earning Support/Trsf-CreditCOLA		($32,043.00)	$32,043.00
Total Transfers			**($32,043.00)**	**$32,043.00**
Net Contribution (use) of Unallocated General: MUS55		**$212,727.52**	**$2,094,683.66**	**($1,881,956.14)**

CURRENT FUNDS BUDGET REPORT

Organization: MUS555
Music

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$130,559.52		$130,559.52
502600	Miscellaneous Student FeesCOLA	$4,012.00		$4,012.00
505250	Departmental Sales & ServiceCOLA	$78,156.00		$78,156.00
Total Revenue		**$212,727.52**		**$212,727.52**
611100	Unclassified-ContractCOLA		$39,985.95	($39,985.95)
612000	Classified-Budget PoolCOLA		$38,930.78	($38,930.78)
614000	Faculty-Budget PoolCOLA		$1,244,304.36	($1,244,304.36)
615000	Faculty-Other Budget PoolCOLA		$84,014.00	($84,014.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$24,124.00	($24,124.00)
615400	Graduate Teaching AssistantsCOLA		$38,625.00	($38,625.00)
616000	Student Wages-Budget PoolCOLA		$9,804.00	($9,804.00)
Total Personnel Services			**$1,479,788.09**	**($1,479,788.09)**
621100	Staff Benefits-UnclassifiedCOLA		$12,995.44	($12,995.44)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$21,801.24	($21,801.24)
623100	Staff Benefits-FacultyCOLA		$323,519.13	($323,519.13)
623200	Staff Benefits-Faculty Part TimeCOLA		$19,464.84	($19,464.84)
Total Benefits			**$377,780.65**	**($377,780.65)**
717000	Budget Pool-Contracted ServicesCOLA		$47,490.00	($47,490.00)
730000	Budget Pool-SuppliesCOLA		$8,100.00	($8,100.00)
740000	Budget Pool-TravelCOLA		$11,250.00	($11,250.00)
750000	Budget Pool-Info & CommunicationsCOLA		$47,062.00	($47,062.00)
760000	Budget Pool-Maintenance & RepairCOLA		$6,127.00	($6,127.00)
773000	Budget Pool-Scholarships&FellowshpsCOLA		$44,595.00	($44,595.00)
773440	Waivers-GTA Academic In StateCOLA		$67,275.00	($67,275.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousCOLA		$36,758.92	($36,758.92)
Total Operation			**$269,157.92**	**($269,157.92)**
879890	Earning Support/Trsf-CreditCOLA		($32,043.00)	$32,043.00
Total Transfers			**($32,043.00)**	**$32,043.00**
Net Contribution (use) of Unallocated General: MUS555		**$212,727.52**	**$2,094,683.66**	**($1,881,956.14)**

CURRENT FUNDS BUDGET REPORT

Organization: 231500
Music

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$39,985.95	($39,985.95)
612000	Classified-Budget PoolCOLA		$38,930.78	($38,930.78)
614000	Faculty-Budget PoolCOLA		$1,244,304.36	($1,244,304.36)
616000	Student Wages-Budget PoolCOLA		$9,060.00	($9,060.00)
Total Personnel Services			**$1,332,281.09**	**($1,332,281.09)**
621100	Staff Benefits-UnclassifiedCOLA		$12,995.44	($12,995.44)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$21,801.24	($21,801.24)
623100	Staff Benefits-FacultyCOLA		$323,519.13	($323,519.13)
Total Benefits			**$358,315.81**	**($358,315.81)**
717000	Budget Pool-Contracted ServicesCOLA		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesCOLA		$8,000.00	($8,000.00)
740000	Budget Pool-TravelCOLA		$8,300.00	($8,300.00)
750000	Budget Pool-Info & CommunicationsCOLA		$22,157.00	($22,157.00)
760000	Budget Pool-Maintenance & RepairCOLA		$4,977.00	($4,977.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousCOLA		$555.00	($555.00)
Total Operation			**$45,989.00**	**($45,989.00)**
Net Contribution (use) of Unallocated General: 231500			**$1,736,585.90**	**($1,736,585.90)**

CURRENT FUNDS BUDGET REPORT

Organization: 231502
Summer/Adj Fac & GA/GTA-Music

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$10,959.00	($10,959.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$16,124.00	($16,124.00)
615400	Graduate Teaching AssistantsCOLA		$38,625.00	($38,625.00)
Total Personnel Services			**$65,708.00**	**($65,708.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$4,874.94	($4,874.94)
Total Benefits			**$4,874.94**	**($4,874.94)**
773440	Waivers-GTA Academic In StateCOLA		$67,275.00	($67,275.00)
Total Operation			**$67,275.00**	**($67,275.00)**
Net Contribution (use) of Unallocated General: 231502			**$137,857.94**	**($137,857.94)**

CURRENT FUNDS BUDGET REPORT

Organization: 231503
Paul Laurence Dunbar Chorale

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$3,235.00	($3,235.00)
Total Personnel Services			**$3,235.00**	**($3,235.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$582.30	($582.30)
Total Benefits			**$582.30**	**($582.30)**
777000	Budget Pool-Other MiscellaneousCOLA		$3,695.00	($3,695.00)
Total Operation			**$3,695.00**	**($3,695.00)**
Net Contribution (use) of Unallocated General: 231503			**$7,512.30**	**($7,512.30)**

CURRENT FUNDS BUDGET REPORT

Organization: 231504
R/E Artist Series

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOLA	$43,052.00		$43,052.00
Total Revenue		**$43,052.00**		**$43,052.00**
717000	Budget Pool-Contracted ServicesCOLA		$45,990.00	($45,990.00)
730000	Budget Pool-SuppliesCOLA		$100.00	($100.00)
740000	Budget Pool-TravelCOLA		$2,950.00	($2,950.00)
750000	Budget Pool-Info & CommunicationsCOLA		$24,905.00	($24,905.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,150.00	($1,150.00)
Total Operation			**$75,095.00**	**($75,095.00)**
879890	Earning Support/Trsf-CreditCOLA		($32,043.00)	$32,043.00
Total Transfers			**($32,043.00)**	**$32,043.00**
Net Contribution (use) of Unallocated General: 231504		**$43,052.00**	**$43,052.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 231505
R/E Music Schol Fund fm Band Camps

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOLA	$35,104.00		$35,104.00
Total Revenue		**$35,104.00**		**$35,104.00**
615300	Faculty-Summer/Winter IntersessionCOLA		$8,000.00	($8,000.00)
616000	Student Wages-Budget PoolCOLA		$744.00	($744.00)
Total Personnel Services			**$8,744.00**	**($8,744.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$1,440.00	($1,440.00)
Total Benefits			**$1,440.00**	**($1,440.00)**
773000	Budget Pool-Scholarships&FellowshpsCOLA		$24,920.00	($24,920.00)
Total Operation			**$24,920.00**	**($24,920.00)**
Net Contribution (use) of Unallocated General: 231505		**$35,104.00**	**$35,104.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 231509
R/E Applied Music Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$130,559.52		$130,559.52
Total Revenue		**$130,559.52**		**$130,559.52**
615000	Faculty-Other Budget PoolCOLA		$66,420.00	($66,420.00)
Total Personnel Services			**$66,420.00**	**($66,420.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$11,955.60	($11,955.60)
Total Benefits			**$11,955.60**	**($11,955.60)**
773000	Budget Pool-Scholarships&FellowshpsCOLA		$19,675.00	($19,675.00)
777000	Budget Pool-Other MiscellaneousCOLA		$32,508.92	($32,508.92)
Total Operation			**$52,183.92**	**($52,183.92)**
Net Contribution (use) of Unallocated General: 231509		**$130,559.52**	**$130,559.52**	**$3.63797881E-12**

CURRENT FUNDS BUDGET REPORT

Organization: 231590
R/E Community Music Division

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesCOLA	$4,012.00		$4,012.00
Total Revenue		**$4,012.00**		**$4,012.00**
615000	Faculty-Other Budget PoolCOLA		$3,400.00	($3,400.00)
Total Personnel Services			**$3,400.00**	**($3,400.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$612.00	($612.00)
Total Benefits			**$612.00**	**($612.00)**
Net Contribution (use) of Unallocated General: 231590		**$4,012.00**	**$4,012.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: NWW55
NonWestern World

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$35,140.00	($35,140.00)
Total Personnel Services			**$35,140.00**	**($35,140.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$6,325.20	($6,325.20)
Total Benefits			**$6,325.20**	**($6,325.20)**
Net Contribution (use) of Unallocated General: NWW55			**$41,465.20**	**($41,465.20)**

CURRENT FUNDS BUDGET REPORT

Organization: NWW555
NonWestern World

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$35,140.00	($35,140.00)
Total Personnel Services			**$35,140.00**	**($35,140.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$6,325.20	($6,325.20)
Total Benefits			**$6,325.20**	**($6,325.20)**
Net Contribution (use) of Unallocated General: NWW555			**$41,465.20**	**($41,465.20)**

CURRENT FUNDS BUDGET REPORT

Organization: 231900
NonWestern World

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$35,140.00	($35,140.00)
Total Personnel Services			**$35,140.00**	**($35,140.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$6,325.20	($6,325.20)
Total Benefits			**$6,325.20**	**($6,325.20)**
Net Contribution (use) of Unallocated General: 231900			**$41,465.20**	**($41,465.20)**

CURRENT FUNDS BUDGET REPORT

Organization: PLS55
Political Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$15,450.00	($15,450.00)
612000	Classified-Budget PoolCOLA		$28,975.20	($28,975.20)
612150	Classified-RetireesCOLA		$29,531.48	($29,531.48)
614000	Faculty-Budget PoolCOLA		$926,731.54	($926,731.54)
615000	Faculty-Other Budget PoolCOLA		$9,534.00	($9,534.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$14,678.00	($14,678.00)
616000	Student Wages-Budget PoolCOLA		$8,627.00	($8,627.00)
Total Personnel Services			$1,033,527.22	($1,033,527.22)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$16,226.12	($16,226.12)
622110	Staff Benefits-Classified <51%/RetCOLA		$4,429.74	($4,429.74)
623100	Staff Benefits-FacultyCOLA		$240,950.20	($240,950.20)
623200	Staff Benefits-Faculty Part TimeCOLA		$4,358.16	($4,358.16)
Total Benefits			$265,964.22	($265,964.22)
717000	Budget Pool-Contracted ServicesCOLA		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesCOLA		$4,200.00	($4,200.00)
740000	Budget Pool-TravelCOLA		$18,500.00	($18,500.00)
750000	Budget Pool-Info & CommunicationsCOLA		$141.00	($141.00)
760000	Budget Pool-Maintenance & RepairCOLA		$276.00	($276.00)
773400	Waivers-GA Academic In StateCOLA		$26,910.00	($26,910.00)
777000	Budget Pool-Other MiscellaneousCOLA		$750.00	($750.00)
Total Operation			$52,277.00	($52,277.00)
Net Contribution (use) of Unallocated General: PLS55			$1,351,768.44	($1,351,768.44)

CURRENT FUNDS BUDGET REPORT

Organization: PLS555
Political Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$15,450.00	($15,450.00)
612000	Classified-Budget PoolCOLA		$28,975.20	($28,975.20)
612150	Classified-RetireesCOLA		$29,531.48	($29,531.48)
614000	Faculty-Budget PoolCOLA		$926,731.54	($926,731.54)
615000	Faculty-Other Budget PoolCOLA		$9,534.00	($9,534.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$14,678.00	($14,678.00)
616000	Student Wages-Budget PoolCOLA		$8,627.00	($8,627.00)
Total Personnel Services			$1,033,527.22	($1,033,527.22)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$16,226.12	($16,226.12)
622110	Staff Benefits-Classified <51%/RetCOLA		$4,429.74	($4,429.74)
623100	Staff Benefits-FacultyCOLA		$240,950.20	($240,950.20)
623200	Staff Benefits-Faculty Part TimeCOLA		$4,358.16	($4,358.16)
Total Benefits			$265,964.22	($265,964.22)
717000	Budget Pool-Contracted ServicesCOLA		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesCOLA		$4,200.00	($4,200.00)
740000	Budget Pool-TravelCOLA		$18,500.00	($18,500.00)
750000	Budget Pool-Info & CommunicationsCOLA		$141.00	($141.00)
760000	Budget Pool-Maintenance & RepairCOLA		$276.00	($276.00)
773400	Waivers-GA Academic In StateCOLA		$26,910.00	($26,910.00)
777000	Budget Pool-Other MiscellaneousCOLA		$750.00	($750.00)
Total Operation			$52,277.00	($52,277.00)
Net Contribution (use) of Unallocated General: PLS555			$1,351,768.44	($1,351,768.44)

CURRENT FUNDS BUDGET REPORT

Organization: 232300
Political Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$28,975.20	($28,975.20)
612150	Classified-RetireesCOLA		$29,531.48	($29,531.48)
614000	Faculty-Budget PoolCOLA		$926,731.54	($926,731.54)
616000	Student Wages-Budget PoolCOLA		$8,627.00	($8,627.00)
Total Personnel Services			**$993,865.22**	**($993,865.22)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$16,226.12	($16,226.12)
622110	Staff Benefits-Classified <51%/RetCOLA		$4,429.74	($4,429.74)
623100	Staff Benefits-FacultyCOLA		$240,950.20	($240,950.20)
Total Benefits			**$261,606.06**	**($261,606.06)**
717000	Budget Pool-Contracted ServicesCOLA		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesCOLA		$4,200.00	($4,200.00)
740000	Budget Pool-TravelCOLA		$18,500.00	($18,500.00)
750000	Budget Pool-Info & CommunicationsCOLA		$141.00	($141.00)
760000	Budget Pool-Maintenance & RepairCOLA		$276.00	($276.00)
777000	Budget Pool-Other MiscellaneousCOLA		$750.00	($750.00)
Total Operation			**$25,367.00**	**($25,367.00)**
Net Contribution (use) of Unallocated General: 232300			**$1,280,838.28**	**($1,280,838.28)**

CURRENT FUNDS BUDGET REPORT

Organization: 232302
Su/Adj Fac&GA/GTA-Political Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCOLA		$15,450.00	($15,450.00)
615000	Faculty-Other Budget PoolCOLA		$9,534.00	($9,534.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$14,678.00	($14,678.00)
Total Personnel Services			**$39,662.00**	**($39,662.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$4,358.16	($4,358.16)
Total Benefits			**$4,358.16**	**($4,358.16)**
773400	Waivers-GA Academic In StateCOLA		$26,910.00	($26,910.00)
Total Operation			**$26,910.00**	**($26,910.00)**
Net Contribution (use) of Unallocated General: 232302			**$70,930.16**	**($70,930.16)**

CURRENT FUNDS BUDGET REPORT

Organization: SOC55
Sociology & Anthropology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$24,734.33	($24,734.33)
614000	Faculty-Budget PoolCOLA		$1,080,494.39	($1,080,494.39)
615000	Faculty-Other Budget PoolCOLA		$15,343.00	($15,343.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$40,013.00	($40,013.00)
615400	Graduate Teaching AssistantsCOLA		$22,500.00	($22,500.00)
616000	Student Wages-Budget PoolCOLA		$6,606.00	($6,606.00)
Total Personnel Services			**$1,189,690.72**	**($1,189,690.72)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$13,851.23	($13,851.23)
623100	Staff Benefits-FacultyCOLA		$280,928.54	($280,928.54)
623200	Staff Benefits-Faculty Part TimeCOLA		$9,964.08	($9,964.08)
Total Benefits			**$304,743.85**	**($304,743.85)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$6,079.00	($6,079.00)
740000	Budget Pool-TravelCOLA		$396.00	($396.00)
760000	Budget Pool-Maintenance & RepairCOLA		$600.00	($600.00)
773440	Waivers-GTA Academic In StateCOLA		$40,365.00	($40,365.00)
777000	Budget Pool-Other MiscellaneousCOLA		$400.00	($400.00)
Total Operation			**$48,340.00**	**($48,340.00)**
Net Contribution (use) of Unallocated General: SOC55			**$1,542,774.57**	**($1,542,774.57)**

CURRENT FUNDS BUDGET REPORT

Organization: SOC555
Sociology & Anthropology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$24,734.33	($24,734.33)
614000	Faculty-Budget PoolCOLA		$1,080,494.39	($1,080,494.39)
615000	Faculty-Other Budget PoolCOLA		$15,343.00	($15,343.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$40,013.00	($40,013.00)
615400	Graduate Teaching AssistantsCOLA		$22,500.00	($22,500.00)
616000	Student Wages-Budget PoolCOLA		$6,606.00	($6,606.00)
Total Personnel Services			**$1,189,690.72**	**($1,189,690.72)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$13,851.23	($13,851.23)
623100	Staff Benefits-FacultyCOLA		$280,928.54	($280,928.54)
623200	Staff Benefits-Faculty Part TimeCOLA		$9,964.08	($9,964.08)
Total Benefits			**$304,743.85**	**($304,743.85)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$6,079.00	($6,079.00)
740000	Budget Pool-TravelCOLA		$396.00	($396.00)
760000	Budget Pool-Maintenance & RepairCOLA		$600.00	($600.00)
773440	Waivers-GTA Academic In StateCOLA		$40,365.00	($40,365.00)
777000	Budget Pool-Other MiscellaneousCOLA		$400.00	($400.00)
Total Operation			**$48,340.00**	**($48,340.00)**
Net Contribution (use) of Unallocated General: SOC555			**$1,542,774.57**	**($1,542,774.57)**

CURRENT FUNDS BUDGET REPORT

Organization: 232600
Sociology & Anthropology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$24,734.33	($24,734.33)
614000	Faculty-Budget PoolCOLA		$1,080,494.39	($1,080,494.39)
616000	Student Wages-Budget PoolCOLA		$6,606.00	($6,606.00)
Total Personnel Services			**$1,111,834.72**	**($1,111,834.72)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$13,851.23	($13,851.23)
623100	Staff Benefits-FacultyCOLA		$280,928.54	($280,928.54)
Total Benefits			**$294,779.77**	**($294,779.77)**
717000	Budget Pool-Contracted ServicesCOLA		$500.00	($500.00)
730000	Budget Pool-SuppliesCOLA		$6,079.00	($6,079.00)
740000	Budget Pool-TravelCOLA		$396.00	($396.00)
760000	Budget Pool-Maintenance & RepairCOLA		$600.00	($600.00)
777000	Budget Pool-Other MiscellaneousCOLA		$400.00	($400.00)
Total Operation			**$7,975.00**	**($7,975.00)**
Net Contribution (use) of Unallocated General: 232600			**$1,414,589.49**	**($1,414,589.49)**

CURRENT FUNDS BUDGET REPORT

Organization: 232602
Su/Adj Fac & GA/GTA-Sociology/Anthr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$15,343.00	($15,343.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$40,013.00	($40,013.00)
615400	Graduate Teaching AssistantsCOLA		$22,500.00	($22,500.00)
Total Personnel Services			$77,856.00	($77,856.00)
623200	Staff Benefits-Faculty Part TimeCOLA		$9,964.08	($9,964.08)
Total Benefits			$9,964.08	($9,964.08)
773440	Waivers-GTA Academic In StateCOLA		$40,365.00	($40,365.00)
Total Operation			$40,365.00	($40,365.00)
Net Contribution (use) of Unallocated General: 232602			$128,185.08	($128,185.08)

CURRENT FUNDS BUDGET REPORT

Organization: SOW55
Social Work

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$32,206.12	($32,206.12)
614000	Faculty-Budget PoolCOLA		$441,435.37	($441,435.37)
615000	Faculty-Other Budget PoolCOLA		$1,315.00	($1,315.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$7,630.00	($7,630.00)
616000	Student Wages-Budget PoolCOLA		$1,888.00	($1,888.00)
Total Personnel Services			**$484,474.49**	**($484,474.49)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$18,035.43	($18,035.43)
623100	Staff Benefits-FacultyCOLA		$113,980.18	($113,980.18)
623200	Staff Benefits-Faculty Part TimeCOLA		$1,610.10	($1,610.10)
Total Benefits			**$133,625.71**	**($133,625.71)**
730000	Budget Pool-SuppliesCOLA		$1,353.00	($1,353.00)
737930	Cost Recovery-SuppliesCOLA		($1,320.50)	$1,320.50
740000	Budget Pool-TravelCOLA		$4,850.00	($4,850.00)
750000	Budget Pool-Info & CommunicationsCOLA		$755.00	($755.00)
757930	Cost Recovery-Informatn/CommunicatnCOLA		$457.73	($457.73)
760000	Budget Pool-Maintenance & RepairCOLA		$216.00	($216.00)
777000	Budget Pool-Other MiscellaneousCOLA		$359.00	($359.00)
Total Operation			**$6,670.23**	**($6,670.23)**
Net Contribution (use) of Unallocated General: SOW55			**$624,770.43**	**($624,770.43)**

CURRENT FUNDS BUDGET REPORT

Organization: SOW555
Social Work

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$32,206.12	($32,206.12)
614000	Faculty-Budget PoolCOLA		$441,435.37	($441,435.37)
615000	Faculty-Other Budget PoolCOLA		$1,315.00	($1,315.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$7,630.00	($7,630.00)
616000	Student Wages-Budget PoolCOLA		$1,888.00	($1,888.00)
Total Personnel Services			**$484,474.49**	**($484,474.49)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$18,035.43	($18,035.43)
623100	Staff Benefits-FacultyCOLA		$113,980.18	($113,980.18)
623200	Staff Benefits-Faculty Part TimeCOLA		$1,610.10	($1,610.10)
Total Benefits			**$133,625.71**	**($133,625.71)**
730000	Budget Pool-SuppliesCOLA		$1,353.00	($1,353.00)
737930	Cost Recovery-SuppliesCOLA		($1,320.50)	$1,320.50
740000	Budget Pool-TravelCOLA		$4,850.00	($4,850.00)
750000	Budget Pool-Info & CommunicationsCOLA		$755.00	($755.00)
757930	Cost Recovery-Informatn/CommunicatnCOLA		$457.73	($457.73)
760000	Budget Pool-Maintenance & RepairCOLA		$216.00	($216.00)
777000	Budget Pool-Other MiscellaneousCOLA		$359.00	($359.00)
Total Operation			**$6,670.23**	**($6,670.23)**
Net Contribution (use) of Unallocated General: SOW555			**$624,770.43**	**($624,770.43)**

CURRENT FUNDS BUDGET REPORT

Organization: 232500
Social Work

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$32,206.12	($32,206.12)
614000	Faculty-Budget PoolCOLA		$441,435.37	($441,435.37)
616000	Student Wages-Budget PoolCOLA		$1,888.00	($1,888.00)
Total Personnel Services			**$475,529.49**	**($475,529.49)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$18,035.43	($18,035.43)
623100	Staff Benefits-FacultyCOLA		$113,980.18	($113,980.18)
Total Benefits			**$132,015.61**	**($132,015.61)**
730000	Budget Pool-SuppliesCOLA		$1,353.00	($1,353.00)
740000	Budget Pool-TravelCOLA		$4,850.00	($4,850.00)
750000	Budget Pool-Info & CommunicationsCOLA		$755.00	($755.00)
760000	Budget Pool-Maintenance & RepairCOLA		$216.00	($216.00)
777000	Budget Pool-Other MiscellaneousCOLA		$250.00	($250.00)
Total Operation			**$7,424.00**	**($7,424.00)**
Net Contribution (use) of Unallocated General: 232500			**$614,969.10**	**($614,969.10)**

CURRENT FUNDS BUDGET REPORT

Organization: 232502

Summer/Adj Fac & GA/GTA-Social Work

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$1,315.00	($1,315.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$7,630.00	($7,630.00)
Total Personnel Services			**$8,945.00**	**($8,945.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$1,610.10	($1,610.10)
Total Benefits			**$1,610.10**	**($1,610.10)**
737930	Cost Recovery-SuppliesCOLA		($753.77)	$753.77
Total Operation			**($753.77)**	**$753.77**
Net Contribution (use) of Unallocated General: 232502			**$9,801.33**	**($9,801.33)**

CURRENT FUNDS BUDGET REPORT

Organization: 232503
R/E Social Work Continuing Ed

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
737930	Cost Recovery-SuppliesCOLA		($566.73)	$566.73
757930	Cost Recovery-Informatn/CommunicatnCOLA		$457.73	($457.73)
777000	Budget Pool-Other MiscellaneousCOLA		$109.00	($109.00)
Total Operation			$0.00	$0.00
Net Contribution (use) of Unallocated General: 232503			$0.00	$0.00

CURRENT FUNDS BUDGET REPORT

Organization: THA55
Theatre Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$138,577.21		$138,577.21
503000	Non-Credit FeesCOLA	$32,123.00		$32,123.00
505250	Departmental Sales & ServiceCOLA	$239,546.87		$239,546.87
Total Revenue		**$410,247.08**		**$410,247.08**
611100	Unclassified-ContractCOLA		$311,942.01	($311,942.01)
612000	Classified-Budget PoolCOLA		$56,638.96	($56,638.96)
612200	NonExempt Unclassified HourlyCOLA		$47,489.46	($47,489.46)
612255	NonExempt Unclassified Hourly <51%COLA		$8,635.03	($8,635.03)
614000	Faculty-Budget PoolCOLA		$1,563,073.77	($1,563,073.77)
615000	Faculty-Other Budget PoolCOLA		$91,132.00	($91,132.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$1,402.00	($1,402.00)
616000	Student Wages-Budget PoolCOLA		$39,042.00	($39,042.00)
Total Personnel Services			**$2,119,355.23**	**($2,119,355.23)**
621100	Staff Benefits-UnclassifiedCOLA		$125,031.51	($125,031.51)
621110	Staff Benefits-Unclassified<51%/RetCOLA		$1,295.25	($1,295.25)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$31,718.14	($31,718.14)
623100	Staff Benefits-FacultyCOLA		$406,399.24	($406,399.24)
623200	Staff Benefits-Faculty Part TimeCOLA		$16,655.98	($16,655.98)
Total Benefits			**$581,100.12**	**($581,100.12)**
717000	Budget Pool-Contracted ServicesCOLA		$15,960.17	($15,960.17)
730000	Budget Pool-SuppliesCOLA		$139,201.93	($139,201.93)
740000	Budget Pool-TravelCOLA		$23,800.00	($23,800.00)
750000	Budget Pool-Info & CommunicationsCOLA		$54,562.00	($54,562.00)
760000	Budget Pool-Maintenance & RepairCOLA		$6,849.00	($6,849.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousCOLA		$21,711.96	($21,711.96)
Total Operation			**$264,085.06**	**($264,085.06)**
879890	Earning Support/Trsf-CreditCOLA		($21,217.06)	$21,217.06
Total Transfers			**($21,217.06)**	**$21,217.06**
Net Contribution (use) of Unallocated General: THA55		**$410,247.08**	**$2,943,323.35**	**($2,533,076.27)**

CURRENT FUNDS BUDGET REPORT

Organization: THA555
Theatre Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$138,577.21		$138,577.21
503000	Non-Credit FeesCOLA	$32,123.00		$32,123.00
505250	Departmental Sales & ServiceCOLA	$239,546.87		$239,546.87
Total Revenue		**$410,247.08**		**$410,247.08**
611100	Unclassified-ContractCOLA		$311,942.01	($311,942.01)
612000	Classified-Budget PoolCOLA		$56,638.96	($56,638.96)
612200	NonExempt Unclassified HourlyCOLA		$47,489.46	($47,489.46)
612255	NonExempt Unclassified Hourly <51%COLA		$8,635.03	($8,635.03)
614000	Faculty-Budget PoolCOLA		$1,563,073.77	($1,563,073.77)
615000	Faculty-Other Budget PoolCOLA		$91,132.00	($91,132.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$1,402.00	($1,402.00)
616000	Student Wages-Budget PoolCOLA		$39,042.00	($39,042.00)
Total Personnel Services			**$2,119,355.23**	**($2,119,355.23)**
621100	Staff Benefits-UnclassifiedCOLA		$125,031.51	($125,031.51)
621110	Staff Benefits-Unclassified<51%/RetCOLA		$1,295.25	($1,295.25)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$31,718.14	($31,718.14)
623100	Staff Benefits-FacultyCOLA		$406,399.24	($406,399.24)
623200	Staff Benefits-Faculty Part TimeCOLA		$16,655.98	($16,655.98)
Total Benefits			**$581,100.12**	**($581,100.12)**
717000	Budget Pool-Contracted ServicesCOLA		$15,960.17	($15,960.17)
730000	Budget Pool-SuppliesCOLA		$139,201.93	($139,201.93)
740000	Budget Pool-TravelCOLA		$23,800.00	($23,800.00)
750000	Budget Pool-Info & CommunicationsCOLA		$54,562.00	($54,562.00)
760000	Budget Pool-Maintenance & RepairCOLA		$6,849.00	($6,849.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousCOLA		$21,711.96	($21,711.96)
Total Operation			**$264,085.06**	**($264,085.06)**
879890	Earning Support/Trsf-CreditCOLA		($21,217.06)	$21,217.06
Total Transfers			**($21,217.06)**	**$21,217.06**
Net Contribution (use) of Unallocated General: THA555		**$410,247.08**	**$2,943,323.35**	**($2,533,076.27)**

CURRENT FUNDS BUDGET REPORT

Organization: 233200
Theatre Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$292,009.01	($292,009.01)
612000	Classified-Budget PoolCOLA		$56,638.96	($56,638.96)
612200	NonExempt Unclassified HourlyCOLA		$21,879.46	($21,879.46)
612255	NonExempt Unclassified Hourly <51%COLA		$8,635.03	($8,635.03)
614000	Faculty-Budget PoolCOLA		$1,475,085.52	($1,475,085.52)
616000	Student Wages-Budget PoolCOLA		$35,042.00	($35,042.00)
Total Personnel Services			**$1,889,289.98**	**($1,889,289.98)**
621100	Staff Benefits-UnclassifiedCOLA		$110,229.51	($110,229.51)
621110	Staff Benefits-Unclassified<51%/RetCOLA		$1,295.25	($1,295.25)
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$31,718.14	($31,718.14)
623100	Staff Benefits-FacultyCOLA		$383,522.24	($383,522.24)
Total Benefits			**$526,765.14**	**($526,765.14)**
717000	Budget Pool-Contracted ServicesCOLA		$11,249.17	($11,249.17)
730000	Budget Pool-SuppliesCOLA		$9,000.00	($9,000.00)
740000	Budget Pool-TravelCOLA		$6,800.00	($6,800.00)
750000	Budget Pool-Info & CommunicationsCOLA		$14,596.00	($14,596.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,849.00	($1,849.00)
Total Operation			**$43,494.17**	**($43,494.17)**
Net Contribution (use) of Unallocated General: 233200			**$2,459,549.29**	**($2,459,549.29)**

CURRENT FUNDS BUDGET REPORT

Organization: 233202
Sum/Adj Fac & GA/GTA-Theatre Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOLA		$60,909.00	($60,909.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$1,402.00	($1,402.00)
Total Personnel Services			**$62,311.00**	**($62,311.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$11,215.98	($11,215.98)
Total Benefits			**$11,215.98**	**($11,215.98)**
Net Contribution (use) of Unallocated General: 233202			**$73,526.98**	**($73,526.98)**

CURRENT FUNDS BUDGET REPORT

Organization: 233203
R/E Fees Film Class Private Voice

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOLA	$138,577.21		$138,577.21
Total Revenue		**$138,577.21**		**$138,577.21**
614000	Faculty-Budget PoolCOLA		$87,988.25	($87,988.25)
Total Personnel Services			**$87,988.25**	**($87,988.25)**
623100	Staff Benefits-FacultyCOLA		$22,877.00	($22,877.00)
Total Benefits			**$22,877.00**	**($22,877.00)**
730000	Budget Pool-SuppliesCOLA		$5,000.00	($5,000.00)
760000	Budget Pool-Maintenance & RepairCOLA		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousCOLA		$21,711.96	($21,711.96)
Total Operation			**$27,711.96**	**($27,711.96)**
Net Contribution (use) of Unallocated General: 233203		**$138,577.21**	**$138,577.21**	**($7.27595761E-12)**

CURRENT FUNDS BUDGET REPORT

Organization: 233204
R/E Theatre Preparatory Grades 9-12

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesCOLA	$32,123.00		$32,123.00
Total Revenue		**$32,123.00**		**$32,123.00**
615000	Faculty-Other Budget PoolCOLA		$27,223.00	($27,223.00)
Total Personnel Services			**$27,223.00**	**($27,223.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$4,900.00	($4,900.00)
Total Benefits			**$4,900.00**	**($4,900.00)**
Net Contribution (use) of Unallocated General: 233204		**$32,123.00**	**$32,123.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 233205
R/E Winter Theatre

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOLA	$239,546.87		$239,546.87
Total Revenue		**$239,546.87**		**$239,546.87**
611100	Unclassified-ContractCOLA		$19,933.00	($19,933.00)
612200	NonExempt Unclassified HourlyCOLA		$25,610.00	($25,610.00)
615000	Faculty-Other Budget PoolCOLA		$3,000.00	($3,000.00)
616000	Student Wages-Budget PoolCOLA		$4,000.00	($4,000.00)
Total Personnel Services			**$52,543.00**	**($52,543.00)**
621100	Staff Benefits-UnclassifiedCOLA		$14,802.00	($14,802.00)
623200	Staff Benefits-Faculty Part TimeCOLA		$540.00	($540.00)
Total Benefits			**$15,342.00**	**($15,342.00)**
717000	Budget Pool-Contracted ServicesCOLA		$4,711.00	($4,711.00)
730000	Budget Pool-SuppliesCOLA		$125,201.93	($125,201.93)
740000	Budget Pool-TravelCOLA		$17,000.00	($17,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$39,966.00	($39,966.00)
760000	Budget Pool-Maintenance & RepairCOLA		$4,000.00	($4,000.00)
775000	Budget Pool-Equipment Rental ChargeCOLA		$2,000.00	($2,000.00)
Total Operation			**$192,878.93**	**($192,878.93)**
879890	Earning Support/Trsf-CreditCOLA		($21,217.06)	$21,217.06
Total Transfers			**($21,217.06)**	**$21,217.06**
Net Contribution (use) of Unallocated General: 233205		**$239,546.87**	**$239,546.87**	**($1.09139364E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: URS55
Urban Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOLA		$31,200.00	($31,200.00)
612000	Classified-Budget PoolCOLA		$29,240.04	($29,240.04)
614000	Faculty-Budget PoolCOLA		$512,196.21	($512,196.21)
615300	Faculty-Summer/Winter IntersessionCOLA		$1,090.00	($1,090.00)
616000	Student Wages-Budget PoolCOLA		$1,354.00	($1,354.00)
Total Personnel Services			**$575,080.25**	**($575,080.25)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$16,374.43	($16,374.43)
623100	Staff Benefits-FacultyCOLA		$133,171.01	($133,171.01)
623200	Staff Benefits-Faculty Part TimeCOLA		$196.20	($196.20)
Total Benefits			**$149,741.64**	**($149,741.64)**
717000	Budget Pool-Contracted ServicesCOLA		$60.00	($60.00)
730000	Budget Pool-SuppliesCOLA		$2,000.00	($2,000.00)
740000	Budget Pool-TravelCOLA		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$5,726.00	($5,726.00)
760000	Budget Pool-Maintenance & RepairCOLA		$500.00	($500.00)
773480	Waivers-GRA Academic In StateCOLA		$53,820.00	($53,820.00)
777000	Budget Pool-Other MiscellaneousCOLA		$3,583.00	($3,583.00)
Total Operation			**$69,689.00**	**($69,689.00)**
Net Contribution (use) of Unallocated General: URS55			**$794,510.89**	**($794,510.89)**

CURRENT FUNDS BUDGET REPORT

Organization: URS555
Urban Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOLA		$31,200.00	($31,200.00)
612000	Classified-Budget PoolCOLA		$29,240.04	($29,240.04)
614000	Faculty-Budget PoolCOLA		$512,196.21	($512,196.21)
615300	Faculty-Summer/Winter IntersessionCOLA		$1,090.00	($1,090.00)
616000	Student Wages-Budget PoolCOLA		$1,354.00	($1,354.00)
Total Personnel Services			**$575,080.25**	**($575,080.25)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$16,374.43	($16,374.43)
623100	Staff Benefits-FacultyCOLA		$133,171.01	($133,171.01)
623200	Staff Benefits-Faculty Part TimeCOLA		$196.20	($196.20)
Total Benefits			**$149,741.64**	**($149,741.64)**
717000	Budget Pool-Contracted ServicesCOLA		$60.00	($60.00)
730000	Budget Pool-SuppliesCOLA		$2,000.00	($2,000.00)
740000	Budget Pool-TravelCOLA		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$5,726.00	($5,726.00)
760000	Budget Pool-Maintenance & RepairCOLA		$500.00	($500.00)
773480	Waivers-GRA Academic In StateCOLA		$53,820.00	($53,820.00)
777000	Budget Pool-Other MiscellaneousCOLA		$3,583.00	($3,583.00)
Total Operation			**$69,689.00**	**($69,689.00)**
Net Contribution (use) of Unallocated General: URS555			**$794,510.89**	**($794,510.89)**

CURRENT FUNDS BUDGET REPORT

Organization: 232700
Urban Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOLA		$29,240.04	($29,240.04)
614000	Faculty-Budget PoolCOLA		$512,196.21	($512,196.21)
616000	Student Wages-Budget PoolCOLA		$1,354.00	($1,354.00)
Total Personnel Services			**$542,790.25**	**($542,790.25)**
622100	Staff Benefits-Classified/Exmt HrlyCOLA		$16,374.43	($16,374.43)
623100	Staff Benefits-FacultyCOLA		$133,171.01	($133,171.01)
Total Benefits			**$149,545.44**	**($149,545.44)**
717000	Budget Pool-Contracted ServicesCOLA		$60.00	($60.00)
730000	Budget Pool-SuppliesCOLA		$2,000.00	($2,000.00)
740000	Budget Pool-TravelCOLA		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$5,726.00	($5,726.00)
760000	Budget Pool-Maintenance & RepairCOLA		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousCOLA		$3,583.00	($3,583.00)
Total Operation			**$15,869.00**	**($15,869.00)**
Net Contribution (use) of Unallocated General: 232700			**$708,204.69**	**($708,204.69)**

CURRENT FUNDS BUDGET REPORT

Organization: 232702
Sum/Adj Fac & GA/GTA-Urban Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOLA		$31,200.00	($31,200.00)
615300	Faculty-Summer/Winter IntersessionCOLA		$1,090.00	($1,090.00)
Total Personnel Services			**$32,290.00**	**($32,290.00)**
623200	Staff Benefits-Faculty Part TimeCOLA		$196.20	($196.20)
Total Benefits			**$196.20**	**($196.20)**
773480	Waivers-GRA Academic In StateCOLA		$53,820.00	($53,820.00)
Total Operation			**$53,820.00**	**($53,820.00)**
Net Contribution (use) of Unallocated General: 232702			**$86,306.20**	**($86,306.20)**

CURRENT FUNDS BUDGET REPORT

Organization: WMS55
Women's Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$19,078.84	($19,078.84)
614000	Faculty-Budget PoolCOLA		$3,262.51	($3,262.51)
616000	Student Wages-Budget PoolCOLA		$1,000.00	($1,000.00)
Total Personnel Services			**$23,341.35**	**($23,341.35)**
621100	Staff Benefits-UnclassifiedCOLA		$6,200.62	($6,200.62)
623100	Staff Benefits-FacultyCOLA		$848.25	($848.25)
Total Benefits			**$7,048.87**	**($7,048.87)**
730000	Budget Pool-SuppliesCOLA		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$6,446.00	($6,446.00)
777000	Budget Pool-Other MiscellaneousCOLA		$1,000.00	($1,000.00)
Total Operation			**$8,446.00**	**($8,446.00)**
Net Contribution (use) of Unallocated General: WMS55			**$38,836.22**	**($38,836.22)**

CURRENT FUNDS BUDGET REPORT

Organization: WMS555
Women's Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$19,078.84	($19,078.84)
614000	Faculty-Budget PoolCOLA		$3,262.51	($3,262.51)
616000	Student Wages-Budget PoolCOLA		$1,000.00	($1,000.00)
Total Personnel Services			**$23,341.35**	**($23,341.35)**
621100	Staff Benefits-UnclassifiedCOLA		$6,200.62	($6,200.62)
623100	Staff Benefits-FacultyCOLA		$848.25	($848.25)
Total Benefits			**$7,048.87**	**($7,048.87)**
730000	Budget Pool-SuppliesCOLA		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$6,446.00	($6,446.00)
777000	Budget Pool-Other MiscellaneousCOLA		$1,000.00	($1,000.00)
Total Operation			**$8,446.00**	**($8,446.00)**
Net Contribution (use) of Unallocated General: WMS555			**$38,836.22**	**($38,836.22)**

CURRENT FUNDS BUDGET REPORT

Organization: 233100
Women's Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOLA		$19,078.84	($19,078.84)
614000	Faculty-Budget PoolCOLA		$3,262.51	($3,262.51)
616000	Student Wages-Budget PoolCOLA		$1,000.00	($1,000.00)
Total Personnel Services			$23,341.35	($23,341.35)
621100	Staff Benefits-UnclassifiedCOLA		$6,200.62	($6,200.62)
623100	Staff Benefits-FacultyCOLA		$848.25	($848.25)
Total Benefits			$7,048.87	($7,048.87)
730000	Budget Pool-SuppliesCOLA		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsCOLA		$6,446.00	($6,446.00)
777000	Budget Pool-Other MiscellaneousCOLA		$1,000.00	($1,000.00)
Total Operation			$8,446.00	($8,446.00)
Net Contribution (use) of Unallocated General: 233100			$38,836.22	($38,836.22)

Budget Detail

RSCB

CURRENT FUNDS BUDGET REPORT

Organization: RSCB
Raj Soin College of Business

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesRSCB	$560,000.00		$560,000.00
502231	Course Fees SpringRSCB	$80,000.00		$80,000.00
505250	Departmental Sales & ServiceRSCB	$25,786.00		$25,786.00
505380	Registratn Fee-Noninstructionl EvntRSCB	$35,390.00		$35,390.00
Total Revenue		**$701,176.00**		**$701,176.00**
611100	Unclassified-ContractRSCB		$556,463.48	($556,463.48)
611105	Unclassified-StipendsRSCB		$6,000.00	($6,000.00)
611109	Unclassified-Vacancy Credit BgtPoolRSCB		$5,045.60	($5,045.60)
611110	Unclassified-<51percentRSCB		$12,500.00	($12,500.00)
611500	Graduate AssistantsRSCB		$200,742.74	($200,742.74)
612000	Classified-Budget PoolRSCB		$413,047.62	($413,047.62)
612200	NonExempt Unclassified HourlyRSCB		$80,589.78	($80,589.78)
612255	NonExempt Unclassified Hourly <51%RSCB		$807.78	($807.78)
614000	Faculty-Budget PoolRSCB		$7,620,159.84	($7,620,159.84)
614109	Faculty-Vacancy Credit Budget PoolRSCB		$20,568.24	($20,568.24)
615000	Faculty-Other Budget PoolRSCB		$431,315.00	($431,315.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$765,032.00	($765,032.00)
616000	Student Wages-Budget PoolRSCB		$107,960.00	($107,960.00)
Total Personnel Services			**$10,220,232.08**	**($10,220,232.08)**
621100	Staff Benefits-UnclassifiedRSCB		$208,302.34	($208,302.34)
621110	Staff Benefits-Unclassified<51%/RetRSCB		$1,875.00	($1,875.00)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$224,712.14	($224,712.14)
623100	Staff Benefits-FacultyRSCB		$1,981,241.56	($1,981,241.56)
623200	Staff Benefits-Faculty Part TimeRSCB		$216,242.46	($216,242.46)
Total Benefits			**$2,632,373.50**	**($2,632,373.50)**
717000	Budget Pool-Contracted ServicesRSCB		$65,762.81	($65,762.81)
717150	Professional FeesRSCB		$30,000.00	($30,000.00)
730000	Budget Pool-SuppliesRSCB		$143,493.07	($143,493.07)
740000	Budget Pool-TravelRSCB		$108,500.00	($108,500.00)
750000	Budget Pool-Info & CommunicationsRSCB		$255,199.00	($255,199.00)
763000	Maintenance AgreementRSCB		$4,000.00	($4,000.00)
773400	Waivers-GA Academic In StateRSCB		$257,097.32	($257,097.32)
773420	Waivers-GA Summer In StateRSCB		$202,580.10	($202,580.10)

CURRENT FUNDS BUDGET REPORT

Organization: RSCB
Raj Soin College of Business

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousRSCB		$893,111.00	($893,111.00)
Total Operation			**$1,959,743.30**	**($1,959,743.30)**
Net Contribution (use) of Unallocated General: RSCB		**$701,176.00**	**$14,812,348.88**	**($14,111,172.88)**

CURRENT FUNDS BUDGET REPORT

Organization: ACC55
Accountancy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$17,286.00	($17,286.00)
612000	Classified-Budget PoolRSCB		$64,096.46	($64,096.46)
614000	Faculty-Budget PoolRSCB		$1,249,324.59	($1,249,324.59)
615000	Faculty-Other Budget PoolRSCB		$15,247.00	($15,247.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$123,706.00	($123,706.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,476,160.05**	**($1,476,160.05)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$34,949.14	($34,949.14)
623100	Staff Benefits-FacultyRSCB		$324,824.39	($324,824.39)
623200	Staff Benefits-Faculty Part TimeRSCB		$25,011.54	($25,011.54)
Total Benefits			**$384,785.07**	**($384,785.07)**
730000	Budget Pool-SuppliesRSCB		$6,500.00	($6,500.00)
740000	Budget Pool-TravelRSCB		$4,950.00	($4,950.00)
750000	Budget Pool-Info & CommunicationsRSCB		$15,500.00	($15,500.00)
773400	Waivers-GA Academic In StateRSCB		$24,954.69	($24,954.69)
773420	Waivers-GA Summer In StateRSCB		$22,872.54	($22,872.54)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$75,777.23**	**($75,777.23)**
Net Contribution (use) of Unallocated General: ACC55			**$1,936,722.35**	**($1,936,722.35)**

CURRENT FUNDS BUDGET REPORT

Organization: ACC555
Accountancy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$17,286.00	($17,286.00)
612000	Classified-Budget PoolRSCB		$64,096.46	($64,096.46)
614000	Faculty-Budget PoolRSCB		$1,249,324.59	($1,249,324.59)
615000	Faculty-Other Budget PoolRSCB		$15,247.00	($15,247.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$123,706.00	($123,706.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,476,160.05**	**($1,476,160.05)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$34,949.14	($34,949.14)
623100	Staff Benefits-FacultyRSCB		$324,824.39	($324,824.39)
623200	Staff Benefits-Faculty Part TimeRSCB		$25,011.54	($25,011.54)
Total Benefits			**$384,785.07**	**($384,785.07)**
730000	Budget Pool-SuppliesRSCB		$6,500.00	($6,500.00)
740000	Budget Pool-TravelRSCB		$4,950.00	($4,950.00)
750000	Budget Pool-Info & CommunicationsRSCB		$15,500.00	($15,500.00)
773400	Waivers-GA Academic In StateRSCB		$24,954.69	($24,954.69)
773420	Waivers-GA Summer In StateRSCB		$22,872.54	($22,872.54)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$75,777.23**	**($75,777.23)**
Net Contribution (use) of Unallocated General: ACC555			**$1,936,722.35**	**($1,936,722.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 241000
Accountancy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$17,286.00	($17,286.00)
612000	Classified-Budget PoolRSCB		$64,096.46	($64,096.46)
614000	Faculty-Budget PoolRSCB		$1,249,324.59	($1,249,324.59)
615000	Faculty-Other Budget PoolRSCB		$15,247.00	($15,247.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$123,706.00	($123,706.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,476,160.05**	**($1,476,160.05)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$34,949.14	($34,949.14)
623100	Staff Benefits-FacultyRSCB		$324,824.39	($324,824.39)
623200	Staff Benefits-Faculty Part TimeRSCB		$25,011.54	($25,011.54)
Total Benefits			**$384,785.07**	**($384,785.07)**
730000	Budget Pool-SuppliesRSCB		$6,500.00	($6,500.00)
740000	Budget Pool-TravelRSCB		$4,950.00	($4,950.00)
750000	Budget Pool-Info & CommunicationsRSCB		$15,500.00	($15,500.00)
773400	Waivers-GA Academic In StateRSCB		$24,954.69	($24,954.69)
773420	Waivers-GA Summer In StateRSCB		$22,872.54	($22,872.54)
Total Operation			**$74,777.23**	**($74,777.23)**
Net Contribution (use) of Unallocated General: 241000			**$1,935,722.35**	**($1,935,722.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 241003
RIF-Accountancy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 241003			**$1,000.00**	**($1,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ECN55
Economics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractRSCB		$57,536.48	($57,536.48)
611500	Graduate AssistantsRSCB		$23,048.00	($23,048.00)
612000	Classified-Budget PoolRSCB		$58,459.48	($58,459.48)
614000	Faculty-Budget PoolRSCB		$1,398,686.39	($1,398,686.39)
615000	Faculty-Other Budget PoolRSCB		$14,091.00	($14,091.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$137,138.00	($137,138.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,695,459.35**	**($1,695,459.35)**
621100	Staff Benefits-UnclassifiedRSCB		$18,699.35	($18,699.35)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$31,721.10	($31,721.10)
623100	Staff Benefits-FacultyRSCB		$363,658.46	($363,658.46)
623200	Staff Benefits-Faculty Part TimeRSCB		$27,221.22	($27,221.22)
Total Benefits			**$441,300.13**	**($441,300.13)**
730000	Budget Pool-SuppliesRSCB		$9,000.00	($9,000.00)
740000	Budget Pool-TravelRSCB		$5,850.00	($5,850.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,500.00	($14,500.00)
773400	Waivers-GA Academic In StateRSCB		$54,984.94	($54,984.94)
773420	Waivers-GA Summer In StateRSCB		$40,026.38	($40,026.38)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$125,361.32**	**($125,361.32)**
Net Contribution (use) of Unallocated General: ECN55			**$2,262,120.80**	**($2,262,120.80)**

CURRENT FUNDS BUDGET REPORT

Organization: ECN555
Economics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractRSCB		$57,536.48	($57,536.48)
611500	Graduate AssistantsRSCB		$23,048.00	($23,048.00)
612000	Classified-Budget PoolRSCB		$58,459.48	($58,459.48)
614000	Faculty-Budget PoolRSCB		$1,398,686.39	($1,398,686.39)
615000	Faculty-Other Budget PoolRSCB		$14,091.00	($14,091.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$137,138.00	($137,138.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,695,459.35**	**($1,695,459.35)**
621100	Staff Benefits-UnclassifiedRSCB		$18,699.35	($18,699.35)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$31,721.10	($31,721.10)
623100	Staff Benefits-FacultyRSCB		$363,658.46	($363,658.46)
623200	Staff Benefits-Faculty Part TimeRSCB		$27,221.22	($27,221.22)
Total Benefits			**$441,300.13**	**($441,300.13)**
730000	Budget Pool-SuppliesRSCB		$9,000.00	($9,000.00)
740000	Budget Pool-TravelRSCB		$5,850.00	($5,850.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,500.00	($14,500.00)
773400	Waivers-GA Academic In StateRSCB		$54,984.94	($54,984.94)
773420	Waivers-GA Summer In StateRSCB		$40,026.38	($40,026.38)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$125,361.32**	**($125,361.32)**
Net Contribution (use) of Unallocated General: ECN555			**$2,262,120.80**	**($2,262,120.80)**

CURRENT FUNDS BUDGET REPORT

Organization: 243000
Economics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractRSCB		$57,536.48	($57,536.48)
611500	Graduate AssistantsRSCB		$23,048.00	($23,048.00)
612000	Classified-Budget PoolRSCB		$58,459.48	($58,459.48)
614000	Faculty-Budget PoolRSCB		$1,398,686.39	($1,398,686.39)
615000	Faculty-Other Budget PoolRSCB		$14,091.00	($14,091.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$137,138.00	($137,138.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,695,459.35**	**($1,695,459.35)**
621100	Staff Benefits-UnclassifiedRSCB		$18,699.35	($18,699.35)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$31,721.10	($31,721.10)
623100	Staff Benefits-FacultyRSCB		$363,658.46	($363,658.46)
623200	Staff Benefits-Faculty Part TimeRSCB		$27,221.22	($27,221.22)
Total Benefits			**$441,300.13**	**($441,300.13)**
730000	Budget Pool-SuppliesRSCB		$9,000.00	($9,000.00)
740000	Budget Pool-TravelRSCB		$5,850.00	($5,850.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,500.00	($14,500.00)
773400	Waivers-GA Academic In StateRSCB		$54,984.94	($54,984.94)
773420	Waivers-GA Summer In StateRSCB		$40,026.38	($40,026.38)
Total Operation			**$124,361.32**	**($124,361.32)**
Net Contribution (use) of Unallocated General: 243000			**$2,261,120.80**	**($2,261,120.80)**

CURRENT FUNDS BUDGET REPORT

Organization: 243004
RIF-Economics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 243004			**$1,000.00**	**($1,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ECO55
Center for Economic Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceRSCB	$25,786.00		$25,786.00
Total Revenue		**$25,786.00**		**$25,786.00**
611100	Unclassified-ContractRSCB		$65,073.00	($65,073.00)
615000	Faculty-Other Budget PoolRSCB		$5,000.00	($5,000.00)
Total Personnel Services			**$70,073.00**	**($70,073.00)**
621100	Staff Benefits-UnclassifiedRSCB		$21,149.00	($21,149.00)
623200	Staff Benefits-Faculty Part TimeRSCB		$900.00	($900.00)
Total Benefits			**$22,049.00**	**($22,049.00)**
Net Contribution (use) of Unallocated General: ECO55		**$25,786.00**	**$92,122.00**	**($66,336.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ECO555
Center for Economic Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceRSCB	$25,786.00		$25,786.00
Total Revenue		**$25,786.00**		**$25,786.00**
611100	Unclassified-ContractRSCB		$65,073.00	($65,073.00)
615000	Faculty-Other Budget PoolRSCB		$5,000.00	($5,000.00)
Total Personnel Services			**$70,073.00**	**($70,073.00)**
621100	Staff Benefits-UnclassifiedRSCB		$21,149.00	($21,149.00)
623200	Staff Benefits-Faculty Part TimeRSCB		$900.00	($900.00)
Total Benefits			**$22,049.00**	**($22,049.00)**
Net Contribution (use) of Unallocated General: ECO555		**$25,786.00**	**$92,122.00**	**($66,336.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 244000
R/E Ctr for Economic Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceRSCB	$25,786.00		$25,786.00
Total Revenue		**$25,786.00**		**$25,786.00**
611100	Unclassified-ContractRSCB		$65,073.00	($65,073.00)
615000	Faculty-Other Budget PoolRSCB		$5,000.00	($5,000.00)
Total Personnel Services			**$70,073.00**	**($70,073.00)**
621100	Staff Benefits-UnclassifiedRSCB		$21,149.00	($21,149.00)
623200	Staff Benefits-Faculty Part TimeRSCB		$900.00	($900.00)
Total Benefits			**$22,049.00**	**($22,049.00)**
Net Contribution (use) of Unallocated General: 244000		**$25,786.00**	**$92,122.00**	**($66,336.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FIN55
Finance & Financial Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$11,524.00	($11,524.00)
612000	Classified-Budget PoolRSCB		$59,236.79	($59,236.79)
614000	Faculty-Budget PoolRSCB		$791,962.64	($791,962.64)
615000	Faculty-Other Budget PoolRSCB		$17,682.00	($17,682.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$108,807.00	($108,807.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$995,712.43**	**($995,712.43)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$32,169.57	($32,169.57)
623100	Staff Benefits-FacultyRSCB		$205,910.29	($205,910.29)
623200	Staff Benefits-Faculty Part TimeRSCB		$22,768.02	($22,768.02)
Total Benefits			**$260,847.88**	**($260,847.88)**
730000	Budget Pool-SuppliesRSCB		$37,093.00	($37,093.00)
740000	Budget Pool-TravelRSCB		$2,550.00	($2,550.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$19,494.42	($19,494.42)
773420	Waivers-GA Summer In StateRSCB		$19,753.56	($19,753.56)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$93,890.98**	**($93,890.98)**
Net Contribution (use) of Unallocated General: FIN55			**$1,350,451.29**	**($1,350,451.29)**

CURRENT FUNDS BUDGET REPORT

Organization: FIN555
Finance & Financial Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$11,524.00	($11,524.00)
612000	Classified-Budget PoolRSCB		$59,236.79	($59,236.79)
614000	Faculty-Budget PoolRSCB		$791,962.64	($791,962.64)
615000	Faculty-Other Budget PoolRSCB		$17,682.00	($17,682.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$108,807.00	($108,807.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$995,712.43**	**($995,712.43)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$32,169.57	($32,169.57)
623100	Staff Benefits-FacultyRSCB		$205,910.29	($205,910.29)
623200	Staff Benefits-Faculty Part TimeRSCB		$22,768.02	($22,768.02)
Total Benefits			**$260,847.88**	**($260,847.88)**
730000	Budget Pool-SuppliesRSCB		$37,093.00	($37,093.00)
740000	Budget Pool-TravelRSCB		$2,550.00	($2,550.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$19,494.42	($19,494.42)
773420	Waivers-GA Summer In StateRSCB		$19,753.56	($19,753.56)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$93,890.98**	**($93,890.98)**
Net Contribution (use) of Unallocated General: FIN555			**$1,350,451.29**	**($1,350,451.29)**

CURRENT FUNDS BUDGET REPORT

Organization: 242000
Finance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$11,524.00	($11,524.00)
612000	Classified-Budget PoolRSCB		$59,236.79	($59,236.79)
614000	Faculty-Budget PoolRSCB		$791,962.64	($791,962.64)
615000	Faculty-Other Budget PoolRSCB		$17,682.00	($17,682.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$108,807.00	($108,807.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			$995,712.43	($995,712.43)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$32,169.57	($32,169.57)
623100	Staff Benefits-FacultyRSCB		$205,910.29	($205,910.29)
623200	Staff Benefits-Faculty Part TimeRSCB		$22,768.02	($22,768.02)
Total Benefits			$260,847.88	($260,847.88)
730000	Budget Pool-SuppliesRSCB		$37,093.00	($37,093.00)
740000	Budget Pool-TravelRSCB		$2,550.00	($2,550.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$19,494.42	($19,494.42)
773420	Waivers-GA Summer In StateRSCB		$19,753.56	($19,753.56)
Total Operation			$92,890.98	($92,890.98)
Net Contribution (use) of Unallocated General: 242000			$1,349,451.29	($1,349,451.29)

CURRENT FUNDS BUDGET REPORT

Organization: 242003
RIF-Finance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 242003			**$1,000.00**	**($1,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ISO55
Information Systems & Operatns Mgmt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$28,810.00	($28,810.00)
612000	Classified-Budget PoolRSCB		$57,720.84	($57,720.84)
614000	Faculty-Budget PoolRSCB		$1,409,239.38	($1,409,239.38)
615000	Faculty-Other Budget PoolRSCB		$10,224.00	($10,224.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$108,575.00	($108,575.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,621,069.22**	**($1,621,069.22)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$31,609.52	($31,609.52)
623100	Staff Benefits-FacultyRSCB		$366,402.24	($366,402.24)
623200	Staff Benefits-Faculty Part TimeRSCB		$21,383.82	($21,383.82)
Total Benefits			**$419,395.58**	**($419,395.58)**
730000	Budget Pool-SuppliesRSCB		$9,000.00	($9,000.00)
740000	Budget Pool-TravelRSCB		$5,250.00	($5,250.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$57,108.30	($57,108.30)
773420	Waivers-GA Summer In StateRSCB		$41,239.51	($41,239.51)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$127,597.81**	**($127,597.81)**
Net Contribution (use) of Unallocated General: ISO55			**$2,168,062.61**	**($2,168,062.61)**

CURRENT FUNDS BUDGET REPORT

Organization: ISO555
Information Systems & Operatns Mgmt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$28,810.00	($28,810.00)
612000	Classified-Budget PoolRSCB		$57,720.84	($57,720.84)
614000	Faculty-Budget PoolRSCB		$1,409,239.38	($1,409,239.38)
615000	Faculty-Other Budget PoolRSCB		$10,224.00	($10,224.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$108,575.00	($108,575.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,621,069.22**	**($1,621,069.22)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$31,609.52	($31,609.52)
623100	Staff Benefits-FacultyRSCB		$366,402.24	($366,402.24)
623200	Staff Benefits-Faculty Part TimeRSCB		$21,383.82	($21,383.82)
Total Benefits			**$419,395.58**	**($419,395.58)**
730000	Budget Pool-SuppliesRSCB		$9,000.00	($9,000.00)
740000	Budget Pool-TravelRSCB		$5,250.00	($5,250.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$57,108.30	($57,108.30)
773420	Waivers-GA Summer In StateRSCB		$41,239.51	($41,239.51)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$127,597.81**	**($127,597.81)**
Net Contribution (use) of Unallocated General: ISO555			**$2,168,062.61**	**($2,168,062.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 246000
Information Systems & Operatns Mgmt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$28,810.00	($28,810.00)
612000	Classified-Budget PoolRSCB		$57,720.84	($57,720.84)
614000	Faculty-Budget PoolRSCB		$1,409,239.38	($1,409,239.38)
615000	Faculty-Other Budget PoolRSCB		$10,224.00	($10,224.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$108,575.00	($108,575.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,621,069.22**	**($1,621,069.22)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$31,609.52	($31,609.52)
623100	Staff Benefits-FacultyRSCB		$366,402.24	($366,402.24)
623200	Staff Benefits-Faculty Part TimeRSCB		$21,383.82	($21,383.82)
Total Benefits			**$419,395.58**	**($419,395.58)**
730000	Budget Pool-SuppliesRSCB		$9,000.00	($9,000.00)
740000	Budget Pool-TravelRSCB		$5,250.00	($5,250.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$57,108.30	($57,108.30)
773420	Waivers-GA Summer In StateRSCB		$41,239.51	($41,239.51)
Total Operation			**$126,597.81**	**($126,597.81)**
Net Contribution (use) of Unallocated General: 246000			**$2,167,062.61**	**($2,167,062.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 246003
RIF-Information Sys & Operatns Mgt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 246003			**$1,000.00**	**($1,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MGT55
Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$28,810.00	($28,810.00)
612000	Classified-Budget PoolRSCB		$42,322.89	($42,322.89)
614000	Faculty-Budget PoolRSCB		$1,342,328.61	($1,342,328.61)
615000	Faculty-Other Budget PoolRSCB		$26,849.00	($26,849.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$102,458.00	($102,458.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,549,268.50**	**($1,549,268.50)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$23,002.69	($23,002.69)
623100	Staff Benefits-FacultyRSCB		$349,005.44	($349,005.44)
623200	Staff Benefits-Faculty Part TimeRSCB		$24,175.26	($24,175.26)
Total Benefits			**$396,183.39**	**($396,183.39)**
730000	Budget Pool-SuppliesRSCB		$6,500.00	($6,500.00)
740000	Budget Pool-TravelRSCB		$4,800.00	($4,800.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$68,259.54	($68,259.54)
773420	Waivers-GA Summer In StateRSCB		$47,453.02	($47,453.02)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$142,012.56**	**($142,012.56)**
Net Contribution (use) of Unallocated General: MGT55			**$2,087,464.45**	**($2,087,464.45)**

CURRENT FUNDS BUDGET REPORT

Organization: MGT555
Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$28,810.00	($28,810.00)
612000	Classified-Budget PoolRSCB		$42,322.89	($42,322.89)
614000	Faculty-Budget PoolRSCB		$1,342,328.61	($1,342,328.61)
615000	Faculty-Other Budget PoolRSCB		$26,849.00	($26,849.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$102,458.00	($102,458.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,549,268.50**	**($1,549,268.50)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$23,002.69	($23,002.69)
623100	Staff Benefits-FacultyRSCB		$349,005.44	($349,005.44)
623200	Staff Benefits-Faculty Part TimeRSCB		$24,175.26	($24,175.26)
Total Benefits			**$396,183.39**	**($396,183.39)**
730000	Budget Pool-SuppliesRSCB		$6,500.00	($6,500.00)
740000	Budget Pool-TravelRSCB		$4,800.00	($4,800.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$68,259.54	($68,259.54)
773420	Waivers-GA Summer In StateRSCB		$47,453.02	($47,453.02)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$142,012.56**	**($142,012.56)**
Net Contribution (use) of Unallocated General: MGT555			**$2,087,464.45**	**($2,087,464.45)**

CURRENT FUNDS BUDGET REPORT

Organization: 245000
Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$28,810.00	($28,810.00)
612000	Classified-Budget PoolRSCB		$42,322.89	($42,322.89)
614000	Faculty-Budget PoolRSCB		$1,342,328.61	($1,342,328.61)
615000	Faculty-Other Budget PoolRSCB		$26,849.00	($26,849.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$102,458.00	($102,458.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,549,268.50**	**($1,549,268.50)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$23,002.69	($23,002.69)
623100	Staff Benefits-FacultyRSCB		$349,005.44	($349,005.44)
623200	Staff Benefits-Faculty Part TimeRSCB		$24,175.26	($24,175.26)
Total Benefits			**$396,183.39**	**($396,183.39)**
730000	Budget Pool-SuppliesRSCB		$6,500.00	($6,500.00)
740000	Budget Pool-TravelRSCB		$4,800.00	($4,800.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$68,259.54	($68,259.54)
773420	Waivers-GA Summer In StateRSCB		$47,453.02	($47,453.02)
Total Operation			**$141,012.56**	**($141,012.56)**
Net Contribution (use) of Unallocated General: 245000			**$2,086,464.45**	**($2,086,464.45)**

CURRENT FUNDS BUDGET REPORT

Organization: 245003
RIF-Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 245003			**$1,000.00**	**($1,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MKT55
Marketing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$11,524.00	($11,524.00)
612000	Classified-Budget PoolRSCB		$46,523.77	($46,523.77)
614000	Faculty-Budget PoolRSCB		$886,960.83	($886,960.83)
615000	Faculty-Other Budget PoolRSCB		$13,699.00	($13,699.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$69,181.00	($69,181.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,034,388.60**	**($1,034,388.60)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$25,256.55	($25,256.55)
623100	Staff Benefits-FacultyRSCB		$230,609.82	($230,609.82)
623200	Staff Benefits-Faculty Part TimeRSCB		$14,918.40	($14,918.40)
Total Benefits			**$270,784.77**	**($270,784.77)**
730000	Budget Pool-SuppliesRSCB		$7,000.00	($7,000.00)
740000	Budget Pool-TravelRSCB		$2,100.00	($2,100.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$16,460.43	($16,460.43)
773420	Waivers-GA Summer In StateRSCB		$18,020.01	($18,020.01)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$58,580.44**	**($58,580.44)**
Net Contribution (use) of Unallocated General: MKT55			**$1,363,753.81**	**($1,363,753.81)**

CURRENT FUNDS BUDGET REPORT

Organization: MKT555
Marketing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$11,524.00	($11,524.00)
612000	Classified-Budget PoolRSCB		$46,523.77	($46,523.77)
614000	Faculty-Budget PoolRSCB		$886,960.83	($886,960.83)
615000	Faculty-Other Budget PoolRSCB		$13,699.00	($13,699.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$69,181.00	($69,181.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			**$1,034,388.60**	**($1,034,388.60)**
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$25,256.55	($25,256.55)
623100	Staff Benefits-FacultyRSCB		$230,609.82	($230,609.82)
623200	Staff Benefits-Faculty Part TimeRSCB		$14,918.40	($14,918.40)
Total Benefits			**$270,784.77**	**($270,784.77)**
730000	Budget Pool-SuppliesRSCB		$7,000.00	($7,000.00)
740000	Budget Pool-TravelRSCB		$2,100.00	($2,100.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$16,460.43	($16,460.43)
773420	Waivers-GA Summer In StateRSCB		$18,020.01	($18,020.01)
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$58,580.44**	**($58,580.44)**
Net Contribution (use) of Unallocated General: MKT555			**$1,363,753.81**	**($1,363,753.81)**

CURRENT FUNDS BUDGET REPORT

Organization: 247000
Marketing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsRSCB		$11,524.00	($11,524.00)
612000	Classified-Budget PoolRSCB		$46,523.77	($46,523.77)
614000	Faculty-Budget PoolRSCB		$886,960.83	($886,960.83)
615000	Faculty-Other Budget PoolRSCB		$13,699.00	($13,699.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$69,181.00	($69,181.00)
616000	Student Wages-Budget PoolRSCB		$6,500.00	($6,500.00)
Total Personnel Services			$1,034,388.60	($1,034,388.60)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$25,256.55	($25,256.55)
623100	Staff Benefits-FacultyRSCB		$230,609.82	($230,609.82)
623200	Staff Benefits-Faculty Part TimeRSCB		$14,918.40	($14,918.40)
Total Benefits			$270,784.77	($270,784.77)
730000	Budget Pool-SuppliesRSCB		$7,000.00	($7,000.00)
740000	Budget Pool-TravelRSCB		$2,100.00	($2,100.00)
750000	Budget Pool-Info & CommunicationsRSCB		$14,000.00	($14,000.00)
773400	Waivers-GA Academic In StateRSCB		$16,460.43	($16,460.43)
773420	Waivers-GA Summer In StateRSCB		$18,020.01	($18,020.01)
Total Operation			$57,580.44	($57,580.44)
Net Contribution (use) of Unallocated General: 247000			$1,362,753.81	($1,362,753.81)

CURRENT FUNDS BUDGET REPORT

Organization: 247003
RIF-Marketing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousRSCB		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 247003			**$1,000.00**	**($1,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: RSCB5
Raj Soin College of Business Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesRSCB	$560,000.00		$560,000.00
502231	Course Fees SpringRSCB	$80,000.00		$80,000.00
505380	Registratn Fee-Noninstructionl EvntRSCB	$35,390.00		$35,390.00
Total Revenue		**$675,390.00**		**$675,390.00**
611100	Unclassified-ContractRSCB		$433,854.00	($433,854.00)
611105	Unclassified-StipendsRSCB		$6,000.00	($6,000.00)
611109	Unclassified-Vacancy Credit BgtPoolRSCB		$5,045.60	($5,045.60)
611110	Unclassified-<51percentRSCB		$12,500.00	($12,500.00)
611500	Graduate AssistantsRSCB		$79,740.74	($79,740.74)
612000	Classified-Budget PoolRSCB		$84,687.39	($84,687.39)
612200	NonExempt Unclassified HourlyRSCB		$80,589.78	($80,589.78)
612255	NonExempt Unclassified Hourly <51%RSCB		$807.78	($807.78)
614000	Faculty-Budget PoolRSCB		$541,657.40	($541,657.40)
614109	Faculty-Vacancy Credit Budget PoolRSCB		$20,568.24	($20,568.24)
615000	Faculty-Other Budget PoolRSCB		$328,523.00	($328,523.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$115,167.00	($115,167.00)
616000	Student Wages-Budget PoolRSCB		$68,960.00	($68,960.00)
Total Personnel Services			**$1,778,100.93**	**($1,778,100.93)**
621100	Staff Benefits-UnclassifiedRSCB		$168,453.99	($168,453.99)
621110	Staff Benefits-Unclassified<51%/RetRSCB		$1,875.00	($1,875.00)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$46,003.57	($46,003.57)
623100	Staff Benefits-FacultyRSCB		$140,830.92	($140,830.92)
623200	Staff Benefits-Faculty Part TimeRSCB		$79,864.20	($79,864.20)
Total Benefits			**$437,027.68**	**($437,027.68)**
717000	Budget Pool-Contracted ServicesRSCB		$65,762.81	($65,762.81)
717150	Professional FeesRSCB		$30,000.00	($30,000.00)
730000	Budget Pool-SuppliesRSCB		$68,400.07	($68,400.07)
740000	Budget Pool-TravelRSCB		$83,000.00	($83,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$169,199.00	($169,199.00)
763000	Maintenance AgreementRSCB		$4,000.00	($4,000.00)
773400	Waivers-GA Academic In StateRSCB		$15,835.00	($15,835.00)
773420	Waivers-GA Summer In StateRSCB		$13,215.08	($13,215.08)
777000	Budget Pool-Other MiscellaneousRSCB		$887,111.00	($887,111.00)

CURRENT FUNDS BUDGET REPORT

Organization: RSCB5
Raj Soin College of Business Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Total Operation			$1,336,522.96	($1,336,522.96)
Net Contribution (use) of Unallocated General: RSCB5		$675,390.00	$3,551,651.57	($2,876,261.57)

CURRENT FUNDS BUDGET REPORT

Organization: RSCB51
Raj Soin College of Business Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505380	Registratn Fee-Noninstructionl EvntRSCB	$35,390.00		$35,390.00
Total Revenue		**$35,390.00**		**$35,390.00**
611100	Unclassified-ContractRSCB		$433,854.00	($433,854.00)
611105	Unclassified-StipendsRSCB		$6,000.00	($6,000.00)
611109	Unclassified-Vacancy Credit BgtPoolRSCB		$5,045.60	($5,045.60)
611500	Graduate AssistantsRSCB		$79,740.74	($79,740.74)
612000	Classified-Budget PoolRSCB		$84,687.39	($84,687.39)
612200	NonExempt Unclassified HourlyRSCB		$80,589.78	($80,589.78)
612255	NonExempt Unclassified Hourly <51%RSCB		$807.78	($807.78)
614000	Faculty-Budget PoolRSCB		$541,657.40	($541,657.40)
614109	Faculty-Vacancy Credit Budget PoolRSCB		$20,568.24	($20,568.24)
615000	Faculty-Other Budget PoolRSCB		$24,523.00	($24,523.00)
615300	Faculty-Summer/Winter IntersessionRSCB		$115,167.00	($115,167.00)
616000	Student Wages-Budget PoolRSCB		$68,960.00	($68,960.00)
Total Personnel Services			**$1,461,600.93**	**($1,461,600.93)**
621100	Staff Benefits-UnclassifiedRSCB		$168,453.99	($168,453.99)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$46,003.57	($46,003.57)
623100	Staff Benefits-FacultyRSCB		$140,830.92	($140,830.92)
623200	Staff Benefits-Faculty Part TimeRSCB		$25,144.20	($25,144.20)
Total Benefits			**$380,432.68**	**($380,432.68)**
717000	Budget Pool-Contracted ServicesRSCB		$35,762.81	($35,762.81)
730000	Budget Pool-SuppliesRSCB		$25,400.07	($25,400.07)
740000	Budget Pool-TravelRSCB		$38,000.00	($38,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$91,053.00	($91,053.00)
763000	Maintenance AgreementRSCB		$4,000.00	($4,000.00)
773400	Waivers-GA Academic In StateRSCB		$15,835.00	($15,835.00)
773420	Waivers-GA Summer In StateRSCB		$13,215.08	($13,215.08)
Total Operation			**$223,265.96**	**($223,265.96)**
Net Contribution (use) of Unallocated General: RSCB51		**$35,390.00**	**$2,065,299.57**	**($2,029,909.57)**

CURRENT FUNDS BUDGET REPORT

Organization: 211505
R/E PHR Certification Courses

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505380	Registratn Fee-Noninstructionl EvntRSCB	$35,390.00		$35,390.00
Total Revenue		**$35,390.00**		**$35,390.00**
615000	Faculty-Other Budget PoolRSCB		$5,000.00	($5,000.00)
616000	Student Wages-Budget PoolRSCB		$2,000.00	($2,000.00)
Total Personnel Services			**$7,000.00**	**($7,000.00)**
623200	Staff Benefits-Faculty Part TimeRSCB		$900.00	($900.00)
Total Benefits			**$900.00**	**($900.00)**
717000	Budget Pool-Contracted ServicesRSCB		$2,400.00	($2,400.00)
730000	Budget Pool-SuppliesRSCB		$3,090.00	($3,090.00)
740000	Budget Pool-TravelRSCB		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$20,000.00	($20,000.00)
Total Operation			**$27,490.00**	**($27,490.00)**
Net Contribution (use) of Unallocated General: 211505		**$35,390.00**	**$35,390.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 240000
Dean's Office-Business Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractRSCB		$433,854.00	($433,854.00)
611105	Unclassified-StipendsRSCB		$6,000.00	($6,000.00)
611109	Unclassified-Vacancy Credit BgtPoolRSCB		$5,045.60	($5,045.60)
611500	Graduate AssistantsRSCB		$79,740.74	($79,740.74)
612000	Classified-Budget PoolRSCB		$84,687.39	($84,687.39)
612200	NonExempt Unclassified HourlyRSCB		$80,589.78	($80,589.78)
612255	NonExempt Unclassified Hourly <51%RSCB		$807.78	($807.78)
614000	Faculty-Budget PoolRSCB		$541,657.40	($541,657.40)
614109	Faculty-Vacancy Credit Budget PoolRSCB		$20,568.24	($20,568.24)
615000	Faculty-Other Budget PoolRSCB		$19,523.00	($19,523.00)
616000	Student Wages-Budget PoolRSCB		$66,960.00	($66,960.00)
Total Personnel Services			$1,339,433.93	($1,339,433.93)
621100	Staff Benefits-UnclassifiedRSCB		$168,453.99	($168,453.99)
622100	Staff Benefits-Classified/Exmt HrlyRSCB		$46,003.57	($46,003.57)
623100	Staff Benefits-FacultyRSCB		$140,830.92	($140,830.92)
623200	Staff Benefits-Faculty Part TimeRSCB		$3,514.14	($3,514.14)
Total Benefits			$358,802.62	($358,802.62)
717000	Budget Pool-Contracted ServicesRSCB		$33,362.81	($33,362.81)
730000	Budget Pool-SuppliesRSCB		$22,310.07	($22,310.07)
740000	Budget Pool-TravelRSCB		$36,000.00	($36,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$71,053.00	($71,053.00)
763000	Maintenance AgreementRSCB		$4,000.00	($4,000.00)
773400	Waivers-GA Academic In StateRSCB		$15,835.00	($15,835.00)
773420	Waivers-GA Summer In StateRSCB		$13,215.08	($13,215.08)
Total Operation			$195,775.96	($195,775.96)
Net Contribution (use) of Unallocated General: 240000			$1,894,012.51	($1,894,012.51)

CURRENT FUNDS BUDGET REPORT

Organization: 240002
Summer Faculty RSCOB Dean

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionRSCB		$115,167.00	($115,167.00)
Total Personnel Services			**$115,167.00**	**($115,167.00)**
623200	Staff Benefits-Faculty Part TimeRSCB		$20,730.06	($20,730.06)
Total Benefits			**$20,730.06**	**($20,730.06)**
Net Contribution (use) of Unallocated General: 240002			**$135,897.06**	**($135,897.06)**

CURRENT FUNDS BUDGET REPORT

Organization: RSCB52
Graduate Programs RSCOB

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesRSCB	$560,000.00		$560,000.00
502231	Course Fees SpringRSCB	$80,000.00		$80,000.00
Total Revenue		**$640,000.00**		**$640,000.00**
611110	Unclassified-<51percentRSCB		$12,500.00	($12,500.00)
615000	Faculty-Other Budget PoolRSCB		$304,000.00	($304,000.00)
Total Personnel Services			**$316,500.00**	**($316,500.00)**
621110	Staff Benefits-Unclassified<51%/RetRSCB		$1,875.00	($1,875.00)
623200	Staff Benefits-Faculty Part TimeRSCB		$54,720.00	($54,720.00)
Total Benefits			**$56,595.00**	**($56,595.00)**
717000	Budget Pool-Contracted ServicesRSCB		$30,000.00	($30,000.00)
717150	Professional FeesRSCB		$30,000.00	($30,000.00)
730000	Budget Pool-SuppliesRSCB		$43,000.00	($43,000.00)
740000	Budget Pool-TravelRSCB		$45,000.00	($45,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$78,146.00	($78,146.00)
777000	Budget Pool-Other MiscellaneousRSCB		$887,111.00	($887,111.00)
Total Operation			**$1,113,257.00**	**($1,113,257.00)**
Net Contribution (use) of Unallocated General: RSCB52		**$640,000.00**	**$1,486,352.00**	**($846,352.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 240006
R/E MBA China Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
623200	Staff Benefits-Faculty Part TimeRSCB		$0.00	$0.00
Total Benefits			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: 240006			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 240007
R/E MS Logistics Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesRSCB	$200,000.00		$200,000.00
Total Revenue		**$200,000.00**		**$200,000.00**
615000	Faculty-Other Budget PoolRSCB		$70,000.00	($70,000.00)
Total Personnel Services			**$70,000.00**	**($70,000.00)**
623200	Staff Benefits-Faculty Part TimeRSCB		$12,600.00	($12,600.00)
Total Benefits			**$12,600.00**	**($12,600.00)**
717150	Professional FeesRSCB		$30,000.00	($30,000.00)
730000	Budget Pool-SuppliesRSCB		$20,000.00	($20,000.00)
740000	Budget Pool-TravelRSCB		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$20,000.00	($20,000.00)
777000	Budget Pool-Other MiscellaneousRSCB		$284,366.00	($284,366.00)
Total Operation			**$369,366.00**	**($369,366.00)**
Net Contribution (use) of Unallocated General: 240007		**$200,000.00**	**$451,966.00**	**($251,966.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 240009
R/E MBA Lake Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolRSCB		$40,000.00	($40,000.00)
Total Personnel Services			**$40,000.00**	**($40,000.00)**
623200	Staff Benefits-Faculty Part TimeRSCB		$7,200.00	($7,200.00)
Total Benefits			**$7,200.00**	**($7,200.00)**
740000	Budget Pool-TravelRSCB		$5,000.00	($5,000.00)
777000	Budget Pool-Other MiscellaneousRSCB		$54,023.00	($54,023.00)
Total Operation			**$59,023.00**	**($59,023.00)**
Net Contribution (use) of Unallocated General: 240009			**$106,223.00**	**($106,223.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 240019
R/E MBA South Dayton Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesRSCB	$25,000.00		$25,000.00
Total Revenue		**$25,000.00**		**$25,000.00**
615000	Faculty-Other Budget PoolRSCB		$62,000.00	($62,000.00)
Total Personnel Services			**$62,000.00**	**($62,000.00)**
623200	Staff Benefits-Faculty Part TimeRSCB		$11,160.00	($11,160.00)
Total Benefits			**$11,160.00**	**($11,160.00)**
730000	Budget Pool-SuppliesRSCB		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$3,146.00	($3,146.00)
Total Operation			**$6,146.00**	**($6,146.00)**
Net Contribution (use) of Unallocated General: 240019		**$25,000.00**	**$79,306.00**	**($54,306.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 240021
R/E MS Information Systems

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesRSCB	$185,000.00		$185,000.00
Total Revenue		**$185,000.00**		**$185,000.00**
611110	Unclassified-<51percentRSCB		$12,500.00	($12,500.00)
615000	Faculty-Other Budget PoolRSCB		$70,000.00	($70,000.00)
Total Personnel Services			**$82,500.00**	**($82,500.00)**
621110	Staff Benefits-Unclassified<51%/RetRSCB		$1,875.00	($1,875.00)
623200	Staff Benefits-Faculty Part TimeRSCB		$12,600.00	($12,600.00)
Total Benefits			**$14,475.00**	**($14,475.00)**
717000	Budget Pool-Contracted ServicesRSCB		$30,000.00	($30,000.00)
730000	Budget Pool-SuppliesRSCB		$10,000.00	($10,000.00)
740000	Budget Pool-TravelRSCB		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$30,000.00	($30,000.00)
777000	Budget Pool-Other MiscellaneousRSCB		$239,602.00	($239,602.00)
Total Operation			**$324,602.00**	**($324,602.00)**
Net Contribution (use) of Unallocated General: 240021		**$185,000.00**	**$421,577.00**	**($236,577.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 240022
R/E MBA Mason/Sinclair Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesRSCB	$150,000.00		$150,000.00
Total Revenue		**$150,000.00**		**$150,000.00**
615000	Faculty-Other Budget PoolRSCB		$62,000.00	($62,000.00)
Total Personnel Services			**$62,000.00**	**($62,000.00)**
623200	Staff Benefits-Faculty Part TimeRSCB		$11,160.00	($11,160.00)
Total Benefits			**$11,160.00**	**($11,160.00)**
730000	Budget Pool-SuppliesRSCB		$10,000.00	($10,000.00)
740000	Budget Pool-TravelRSCB		$10,000.00	($10,000.00)
750000	Budget Pool-Info & CommunicationsRSCB		$25,000.00	($25,000.00)
777000	Budget Pool-Other MiscellaneousRSCB		$229,120.00	($229,120.00)
Total Operation			**$274,120.00**	**($274,120.00)**
Net Contribution (use) of Unallocated General: 240022		**$150,000.00**	**$347,280.00**	**($197,280.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 240024
MBA Weekend-Main Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502231	Course Fees SpringRSCB	$80,000.00		$80,000.00
Total Revenue		**$80,000.00**		**$80,000.00**
777000	Budget Pool-Other MiscellaneousRSCB		$80,000.00	($80,000.00)
Total Operation			**$80,000.00**	**($80,000.00)**
Net Contribution (use) of Unallocated General: 240024		**$80,000.00**	**$80,000.00**	**$0.00**

Budget Detail

CEHS

CURRENT FUNDS BUDGET REPORT

Organization: CEHS
College of Educ & Human Svcs Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCEHS	$5,000.00		$5,000.00
502201	Course Fees SummerCEHS	$45,000.00		$45,000.00
502211	Course Fees FallCEHS	$115,000.00		$115,000.00
502221	Course Fees WinterCEHS	$120,000.00		$120,000.00
502231	Course Fees SpringCEHS	$130,000.00		$130,000.00
502600	Miscellaneous Student FeesCEHS	$40,000.00		$40,000.00
503000	Non-Credit FeesCEHS	$20,443.68		$20,443.68
505250	Departmental Sales & ServiceCEHS	$236,406.56		$236,406.56
Total Revenue		**$711,850.24**		**$711,850.24**
611100	Unclassified-ContractCEHS		$662,782.90	($662,782.90)
611105	Unclassified-StipendsCEHS		$15,833.66	($15,833.66)
611108	Unclassified-Overload-TeachingCEHS		$22,000.00	($22,000.00)
611110	Unclassified-<51percentCEHS		$2,000.00	($2,000.00)
611150	Unclassified-RetireesCEHS		$47,489.51	($47,489.51)
611500	Graduate AssistantsCEHS		$176,777.73	($176,777.73)
612000	Classified-Budget PoolCEHS		$430,547.01	($430,547.01)
612200	NonExempt Unclassified HourlyCEHS		$41,590.46	($41,590.46)
614000	Faculty-Budget PoolCEHS		$4,597,321.56	($4,597,321.56)
614109	Faculty-Vacancy Credit Budget PoolCEHS		$114,058.19	($114,058.19)
614150	Faculty-Academic Year <51%CEHS		$30,000.36	($30,000.36)
615000	Faculty-Other Budget PoolCEHS		$586,059.56	($586,059.56)
615200	Faculty-OverloadCEHS		$900.10	($900.10)
615300	Faculty-Summer/Winter IntersessionCEHS		$831,874.90	($831,874.90)
616000	Student Wages-Budget PoolCEHS		$155,042.00	($155,042.00)
Total Personnel Services			**$7,714,277.94**	**($7,714,277.94)**
621100	Staff Benefits-UnclassifiedCEHS		$234,016.03	($234,016.03)
621110	Staff Benefits-Unclassified<51%/RetCEHS		$7,123.42	($7,123.42)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$241,193.53	($241,193.53)
623100	Staff Benefits-FacultyCEHS		$1,194,948.83	($1,194,948.83)
623200	Staff Benefits-Faculty Part TimeCEHS		$251,790.22	($251,790.22)
Total Benefits			**$1,929,072.03**	**($1,929,072.03)**
717000	Budget Pool-Contracted ServicesCEHS		$168,933.61	($168,933.61)
730000	Budget Pool-SuppliesCEHS		$169,033.70	($169,033.70)

CURRENT FUNDS BUDGET REPORT

Organization: CEHS
College of Educ & Human Svcs Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelCEHS		$206,331.19	($206,331.19)
750000	Budget Pool-Info & CommunicationsCEHS		$237,215.86	($237,215.86)
760000	Budget Pool-Maintenance & RepairCEHS		$20,100.00	($20,100.00)
763000	Maintenance AgreementCEHS		$12,000.00	($12,000.00)
765300	Facility Rental-ExternalCEHS		$7,500.00	($7,500.00)
773000	Budget Pool-Scholarships&FellowshpsCEHS		$17,877.50	($17,877.50)
773100	Financial Aid-Fee Waivers/ScholrshpCEHS		$21,000.00	($21,000.00)
773400	Waivers-GA Academic In StateCEHS		$240,732.95	($240,732.95)
773420	Waivers-GA Summer In StateCEHS		$126,086.77	($126,086.77)
777000	Budget Pool-Other MiscellaneousCEHS		$652,218.67	($652,218.67)
795000	Budget Pool-Library AcquisitionsCEHS		$13,300.00	($13,300.00)
Total Operation			$1,892,330.25	($1,892,330.25)
879300	Plant O&M Cost Allocatn E&G-DebitCEHS		$17,435.00	($17,435.00)
879880	Earning Support/Trsf-DebitCEHS		$17,871.00	($17,871.00)
879890	Earning Support/Trsf-CreditCEHS		($17,871.00)	$17,871.00
Total Transfers			$17,435.00	($17,435.00)
Net Contribution (use) of Unallocated General: CEHS		$711,850.24	$11,553,115.22	($10,841,264.98)

CURRENT FUNDS BUDGET REPORT

Organization: CEHSA
College of Educ & Human Svcs Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$173,705.90	($173,705.90)
611105	Unclassified-StipendsCEHS		$15,833.66	($15,833.66)
611500	Graduate AssistantsCEHS		$28,115.33	($28,115.33)
612000	Classified-Budget PoolCEHS		$93,545.94	($93,545.94)
614000	Faculty-Budget PoolCEHS		$362,582.59	($362,582.59)
614109	Faculty-Vacancy Credit Budget PoolCEHS		$114,058.19	($114,058.19)
615300	Faculty-Summer/Winter IntersessionCEHS		$271,954.21	($271,954.21)
616000	Student Wages-Budget PoolCEHS		$14,331.00	($14,331.00)
Total Personnel Services			**$1,074,126.82**	**($1,074,126.82)**
621100	Staff Benefits-UnclassifiedCEHS		$61,600.36	($61,600.36)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$52,385.72	($52,385.72)
623100	Staff Benefits-FacultyCEHS		$94,271.48	($94,271.48)
623200	Staff Benefits-Faculty Part TimeCEHS		$48,951.76	($48,951.76)
Total Benefits			**$257,209.32**	**($257,209.32)**
717000	Budget Pool-Contracted ServicesCEHS		$4,433.61	($4,433.61)
730000	Budget Pool-SuppliesCEHS		$15,000.00	($15,000.00)
740000	Budget Pool-TravelCEHS		$59,400.00	($59,400.00)
750000	Budget Pool-Info & CommunicationsCEHS		$65,600.00	($65,600.00)
760000	Budget Pool-Maintenance & RepairCEHS		$1,000.00	($1,000.00)
763000	Maintenance AgreementCEHS		$10,000.00	($10,000.00)
773000	Budget Pool-Scholarships&FellowshpsCEHS		$12,054.50	($12,054.50)
773400	Waivers-GA Academic In StateCEHS		$22,630.23	($22,630.23)
773420	Waivers-GA Summer In StateCEHS		$7,543.41	($7,543.41)
Total Operation			**$197,661.75**	**($197,661.75)**
879880	Earning Support/Trsf-DebitCEHS		$17,871.00	($17,871.00)
Total Transfers			**$17,871.00**	**($17,871.00)**
Net Contribution (use) of Unallocated General: CEHSA			**$1,546,868.89**	**($1,546,868.89)**

CURRENT FUNDS BUDGET REPORT

Organization: CEHSA5
Dean's Office-Educ & Human Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$173,705.90	($173,705.90)
611105	Unclassified-StipendsCEHS		$15,833.66	($15,833.66)
611500	Graduate AssistantsCEHS		$28,115.33	($28,115.33)
612000	Classified-Budget PoolCEHS		$93,545.94	($93,545.94)
614000	Faculty-Budget PoolCEHS		$362,582.59	($362,582.59)
614109	Faculty-Vacancy Credit Budget PoolCEHS		$114,058.19	($114,058.19)
615300	Faculty-Summer/Winter IntersessionCEHS		$271,954.21	($271,954.21)
616000	Student Wages-Budget PoolCEHS		$14,331.00	($14,331.00)
Total Personnel Services			$1,074,126.82	($1,074,126.82)
621100	Staff Benefits-UnclassifiedCEHS		$61,600.36	($61,600.36)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$52,385.72	($52,385.72)
623100	Staff Benefits-FacultyCEHS		$94,271.48	($94,271.48)
623200	Staff Benefits-Faculty Part TimeCEHS		$48,951.76	($48,951.76)
Total Benefits			$257,209.32	($257,209.32)
717000	Budget Pool-Contracted ServicesCEHS		$4,433.61	($4,433.61)
730000	Budget Pool-SuppliesCEHS		$15,000.00	($15,000.00)
740000	Budget Pool-TravelCEHS		$59,400.00	($59,400.00)
750000	Budget Pool-Info & CommunicationsCEHS		$65,600.00	($65,600.00)
760000	Budget Pool-Maintenance & RepairCEHS		$1,000.00	($1,000.00)
763000	Maintenance AgreementCEHS		$10,000.00	($10,000.00)
773000	Budget Pool-Scholarships&FellowshpsCEHS		$12,054.50	($12,054.50)
773400	Waivers-GA Academic In StateCEHS		$22,630.23	($22,630.23)
773420	Waivers-GA Summer In StateCEHS		$7,543.41	($7,543.41)
Total Operation			$197,661.75	($197,661.75)
879880	Earning Support/Trsf-DebitCEHS		$17,871.00	($17,871.00)
Total Transfers			$17,871.00	($17,871.00)
Net Contribution (use) of Unallocated General: CEHSA5			$1,546,868.89	($1,546,868.89)

CURRENT FUNDS BUDGET REPORT

Organization: 250000
Dean's Office-Educ & Human Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCEHS		$28,115.33	($28,115.33)
614109	Faculty-Vacancy Credit Budget PoolCEHS		$114,058.19	($114,058.19)
616000	Student Wages-Budget PoolCEHS		$14,331.00	($14,331.00)
Total Personnel Services			**$156,504.52**	**($156,504.52)**
717000	Budget Pool-Contracted ServicesCEHS		$4,433.61	($4,433.61)
730000	Budget Pool-SuppliesCEHS		$15,000.00	($15,000.00)
740000	Budget Pool-TravelCEHS		$42,150.00	($42,150.00)
750000	Budget Pool-Info & CommunicationsCEHS		$59,000.00	($59,000.00)
760000	Budget Pool-Maintenance & RepairCEHS		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateCEHS		$22,630.23	($22,630.23)
773420	Waivers-GA Summer In StateCEHS		$7,543.41	($7,543.41)
Total Operation			**$151,757.25**	**($151,757.25)**
Net Contribution (use) of Unallocated General: 250000			**$308,261.77**	**($308,261.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 250002
Summer Faculty-CEHS Dean

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCEHS		$271,954.21	($271,954.21)
Total Personnel Services			**$271,954.21**	**($271,954.21)**
623200	Staff Benefits-Faculty Part TimeCEHS		$48,951.76	($48,951.76)
Total Benefits			**$48,951.76**	**($48,951.76)**
Net Contribution (use) of Unallocated General: 250002			**$320,905.97**	**($320,905.97)**

CURRENT FUNDS BUDGET REPORT

Organization: 250004
Scholarships-Educ & Human Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsCEHS		$12,054.50	($12,054.50)
Total Operation			**$12,054.50**	**($12,054.50)**
Net Contribution (use) of Unallocated General: 250004			**$12,054.50**	**($12,054.50)**

CURRENT FUNDS BUDGET REPORT

Organization: 250005
CEHS Accreditation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
763000	Maintenance AgreementCEHS		$10,000.00	($10,000.00)
Total Operation			**$10,000.00**	**($10,000.00)**
Net Contribution (use) of Unallocated General: 250005			**$10,000.00**	**($10,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 250006
Harris Charlotte

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$175,874.52	($175,874.52)
Total Personnel Services			**$175,874.52**	**($175,874.52)**
623100	Staff Benefits-FacultyCEHS		$45,727.38	($45,727.38)
Total Benefits			**$45,727.38**	**($45,727.38)**
740000	Budget Pool-TravelCEHS		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$2,000.00	($2,000.00)
Total Operation			**$7,000.00**	**($7,000.00)**
Net Contribution (use) of Unallocated General: 250006			**$228,601.90**	**($228,601.90)**

CURRENT FUNDS BUDGET REPORT

Organization: 250007
Earnings Support-Educ & Human Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitCEHS		$17,871.00	($17,871.00)
Total Transfers			**$17,871.00**	**($17,871.00)**
Net Contribution (use) of Unallocated General: 250007			**$17,871.00**	**($17,871.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 250009
Hanby Donna

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$80,168.07	($80,168.07)
Total Personnel Services			**$80,168.07**	**($80,168.07)**
623100	Staff Benefits-FacultyCEHS		$20,843.70	($20,843.70)
Total Benefits			**$20,843.70**	**($20,843.70)**
740000	Budget Pool-TravelCEHS		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$5,500.00**	**($5,500.00)**
Net Contribution (use) of Unallocated General: 250009			**$106,511.77**	**($106,511.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 250010
Stevens Jaclyn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$34,456.11	($34,456.11)
Total Personnel Services			**$34,456.11**	**($34,456.11)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$19,295.42	($19,295.42)
Total Benefits			**$19,295.42**	**($19,295.42)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 250010			**$54,251.53**	**($54,251.53)**

CURRENT FUNDS BUDGET REPORT

Organization: 250011
Lasky Nova

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$43,034.37	($43,034.37)
Total Personnel Services			**$43,034.37**	**($43,034.37)**
621100	Staff Benefits-UnclassifiedCEHS		$13,986.18	($13,986.18)
Total Benefits			**$13,986.18**	**($13,986.18)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 250011			**$57,520.55**	**($57,520.55)**

CURRENT FUNDS BUDGET REPORT

Organization: 250012
Kauppila Linda

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$32,518.38	($32,518.38)
Total Personnel Services			**$32,518.38**	**($32,518.38)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$18,210.29	($18,210.29)
Total Benefits			**$18,210.29**	**($18,210.29)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 250012			**$51,228.67**	**($51,228.67)**

CURRENT FUNDS BUDGET REPORT

Organization: 250013
Bargerhuff Mary Ellen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$106,540.00	($106,540.00)
Total Personnel Services			**$106,540.00**	**($106,540.00)**
623100	Staff Benefits-FacultyCEHS		$27,700.40	($27,700.40)
Total Benefits			**$27,700.40**	**($27,700.40)**
740000	Budget Pool-TravelCEHS		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$5,500.00**	**($5,500.00)**
Net Contribution (use) of Unallocated General: 250013			**$139,740.40**	**($139,740.40)**

CURRENT FUNDS BUDGET REPORT

Organization: 250016
Watson Kevin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$96,001.73	($96,001.73)
611105	Unclassified-StipendsCEHS		$15,833.66	($15,833.66)
Total Personnel Services			**$111,835.39**	**($111,835.39)**
621100	Staff Benefits-UnclassifiedCEHS		$36,346.49	($36,346.49)
Total Benefits			**$36,346.49**	**($36,346.49)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,250.00**	**($1,250.00)**
Net Contribution (use) of Unallocated General: 250016			**$149,431.88**	**($149,431.88)**

CURRENT FUNDS BUDGET REPORT

Organization: 250017
Copper Allyson

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$26,571.45	($26,571.45)
Total Personnel Services			**$26,571.45**	**($26,571.45)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$14,880.01	($14,880.01)
Total Benefits			**$14,880.01**	**($14,880.01)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 250017			**$41,951.46**	**($41,951.46)**

CURRENT FUNDS BUDGET REPORT

Organization: 250018
Grushon Matthew

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,250.00**	**($1,250.00)**
Net Contribution (use) of Unallocated General: 250018			**$1,250.00**	**($1,250.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 250019
Dorn Theresa

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$34,669.80	($34,669.80)
Total Personnel Services			**$34,669.80**	**($34,669.80)**
621100	Staff Benefits-UnclassifiedCEHS		$11,267.69	($11,267.69)
Total Benefits			**$11,267.69**	**($11,267.69)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,350.00**	**($1,350.00)**
Net Contribution (use) of Unallocated General: 250019			**$47,287.49**	**($47,287.49)**

CURRENT FUNDS BUDGET REPORT

Organization: CMT55
Communications & Technology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$101,048.06	($101,048.06)
616000	Student Wages-Budget PoolCEHS		$20,000.00	($20,000.00)
Total Personnel Services			**$121,048.06**	**($121,048.06)**
621100	Staff Benefits-UnclassifiedCEHS		$32,840.61	($32,840.61)
Total Benefits			**$32,840.61**	**($32,840.61)**
730000	Budget Pool-SuppliesCEHS		$37,500.00	($37,500.00)
740000	Budget Pool-TravelCEHS		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$5,672.00	($5,672.00)
Total Operation			**$44,672.00**	**($44,672.00)**
Net Contribution (use) of Unallocated General: CMT55			**$198,560.67**	**($198,560.67)**

CURRENT FUNDS BUDGET REPORT

Organization: CMT555
Communications & Technology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$101,048.06	($101,048.06)
616000	Student Wages-Budget PoolCEHS		$20,000.00	($20,000.00)
Total Personnel Services			**$121,048.06**	**($121,048.06)**
621100	Staff Benefits-UnclassifiedCEHS		$32,840.61	($32,840.61)
Total Benefits			**$32,840.61**	**($32,840.61)**
730000	Budget Pool-SuppliesCEHS		$37,500.00	($37,500.00)
740000	Budget Pool-TravelCEHS		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$5,672.00	($5,672.00)
Total Operation			**$44,672.00**	**($44,672.00)**
Net Contribution (use) of Unallocated General: CMT555			**$198,560.67**	**($198,560.67)**

CURRENT FUNDS BUDGET REPORT

Organization: 251700
Communications & Technology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolCEHS		$20,000.00	($20,000.00)
Total Personnel Services			**$20,000.00**	**($20,000.00)**
730000	Budget Pool-SuppliesCEHS		$37,500.00	($37,500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$4,672.00	($4,672.00)
Total Operation			**$42,172.00**	**($42,172.00)**
Net Contribution (use) of Unallocated General: 251700			**$62,172.00**	**($62,172.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251703
Knapp Kevin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$49,175.31	($49,175.31)
Total Personnel Services			**$49,175.31**	**($49,175.31)**
621100	Staff Benefits-UnclassifiedCEHS		$15,981.97	($15,981.97)
Total Benefits			**$15,981.97**	**($15,981.97)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,250.00**	**($1,250.00)**
Net Contribution (use) of Unallocated General: 251703			**$66,407.28**	**($66,407.28)**

CURRENT FUNDS BUDGET REPORT

Organization: 251704
Smith Jonathan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$51,872.75	($51,872.75)
Total Personnel Services			**$51,872.75**	**($51,872.75)**
621100	Staff Benefits-UnclassifiedCEHS		$16,858.64	($16,858.64)
Total Benefits			**$16,858.64**	**($16,858.64)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,250.00**	**($1,250.00)**
Net Contribution (use) of Unallocated General: 251704			**$69,981.39**	**($69,981.39)**

CURRENT FUNDS BUDGET REPORT

Organization: DPD55
Division of Professional Developmnt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCEHS	$5,000.00		$5,000.00
503000	Non-Credit FeesCEHS	$20,443.68		$20,443.68
505250	Departmental Sales & ServiceCEHS	$14,271.00		$14,271.00
Total Revenue		**$39,714.68**		**$39,714.68**
611100	Unclassified-ContractCEHS		$81,868.00	($81,868.00)
612000	Classified-Budget PoolCEHS		$32,355.38	($32,355.38)
615000	Faculty-Other Budget PoolCEHS		$21,000.00	($21,000.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,000.00	($10,000.00)
616000	Student Wages-Budget PoolCEHS		$10,258.00	($10,258.00)
Total Personnel Services			**$155,481.38**	**($155,481.38)**
621100	Staff Benefits-UnclassifiedCEHS		$26,607.10	($26,607.10)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$18,118.74	($18,118.74)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,980.00	($1,980.00)
Total Benefits			**$46,705.84**	**($46,705.84)**
717000	Budget Pool-Contracted ServicesCEHS		$6,500.00	($6,500.00)
730000	Budget Pool-SuppliesCEHS		$2,500.00	($2,500.00)
740000	Budget Pool-TravelCEHS		$7,833.00	($7,833.00)
750000	Budget Pool-Info & CommunicationsCEHS		$21,340.00	($21,340.00)
773000	Budget Pool-Scholarships&FellowshpsCEHS		$5,823.00	($5,823.00)
777000	Budget Pool-Other MiscellaneousCEHS		$80,227.68	($80,227.68)
Total Operation			**$124,223.68**	**($124,223.68)**
Net Contribution (use) of Unallocated General: DPD55		**$39,714.68**	**$326,410.90**	**($286,696.22)**

CURRENT FUNDS BUDGET REPORT

Organization: DPD555
Division of Professional Developmnt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCEHS	$5,000.00		$5,000.00
503000	Non-Credit FeesCEHS	$20,443.68		$20,443.68
505250	Departmental Sales & ServiceCEHS	$14,271.00		$14,271.00
Total Revenue		**$39,714.68**		**$39,714.68**
611100	Unclassified-ContractCEHS		$81,868.00	($81,868.00)
612000	Classified-Budget PoolCEHS		$32,355.38	($32,355.38)
615000	Faculty-Other Budget PoolCEHS		$21,000.00	($21,000.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,000.00	($10,000.00)
616000	Student Wages-Budget PoolCEHS		$10,258.00	($10,258.00)
Total Personnel Services			**$155,481.38**	**($155,481.38)**
621100	Staff Benefits-UnclassifiedCEHS		$26,607.10	($26,607.10)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$18,118.74	($18,118.74)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,980.00	($1,980.00)
Total Benefits			**$46,705.84**	**($46,705.84)**
717000	Budget Pool-Contracted ServicesCEHS		$6,500.00	($6,500.00)
730000	Budget Pool-SuppliesCEHS		$2,500.00	($2,500.00)
740000	Budget Pool-TravelCEHS		$7,833.00	($7,833.00)
750000	Budget Pool-Info & CommunicationsCEHS		$21,340.00	($21,340.00)
773000	Budget Pool-Scholarships&FellowshpsCEHS		$5,823.00	($5,823.00)
777000	Budget Pool-Other MiscellaneousCEHS		$80,227.68	($80,227.68)
Total Operation			**$124,223.68**	**($124,223.68)**
Net Contribution (use) of Unallocated General: DPD555		**$39,714.68**	**$326,410.90**	**($286,696.22)**

CURRENT FUNDS BUDGET REPORT

Organization: 251300
R/E Div of Professional Development

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCEHS	$5,000.00		$5,000.00
503000	Non-Credit FeesCEHS	$20,443.68		$20,443.68
Total Revenue		**$25,443.68**		**$25,443.68**
615000	Faculty-Other Budget PoolCEHS		$20,000.00	($20,000.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,000.00	($10,000.00)
616000	Student Wages-Budget PoolCEHS		$5,000.00	($5,000.00)
Total Personnel Services			**$35,000.00**	**($35,000.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$1,800.00	($1,800.00)
Total Benefits			**$1,800.00**	**($1,800.00)**
717000	Budget Pool-Contracted ServicesCEHS		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesCEHS		$2,500.00	($2,500.00)
740000	Budget Pool-TravelCEHS		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$19,340.00	($19,340.00)
773000	Budget Pool-Scholarships&FellowshpsCEHS		$5,823.00	($5,823.00)
777000	Budget Pool-Other MiscellaneousCEHS		$80,227.68	($80,227.68)
Total Operation			**$115,890.68**	**($115,890.68)**
Net Contribution (use) of Unallocated General: 251300		**$25,443.68**	**$152,690.68**	**($127,247.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251306
R/E Ed-Link 12

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$14,271.00		$14,271.00
Total Revenue		**$14,271.00**		**$14,271.00**
615000	Faculty-Other Budget PoolCEHS		$1,000.00	($1,000.00)
616000	Student Wages-Budget PoolCEHS		$5,258.00	($5,258.00)
Total Personnel Services			**$6,258.00**	**($6,258.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$180.00	($180.00)
Total Benefits			**$180.00**	**($180.00)**
717000	Budget Pool-Contracted ServicesCEHS		$1,500.00	($1,500.00)
740000	Budget Pool-TravelCEHS		$4,833.00	($4,833.00)
750000	Budget Pool-Info & CommunicationsCEHS		$1,500.00	($1,500.00)
Total Operation			**$7,833.00**	**($7,833.00)**
Net Contribution (use) of Unallocated General: 251306		**$14,271.00**	**$14,271.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 251307
R/E Artz-Bevan Sue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$32,355.38	($32,355.38)
Total Personnel Services			**$32,355.38**	**($32,355.38)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$18,118.74	($18,118.74)
Total Benefits			**$18,118.74**	**($18,118.74)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251307			**$50,974.12**	**($50,974.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 251309
Frey George

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$81,868.00	($81,868.00)
Total Personnel Services			**$81,868.00**	**($81,868.00)**
621100	Staff Benefits-UnclassifiedCEHS		$26,607.10	($26,607.10)
Total Benefits			**$26,607.10**	**($26,607.10)**
Net Contribution (use) of Unallocated General: 251309			**$108,475.10**	**($108,475.10)**

CURRENT FUNDS BUDGET REPORT

Organization: EDL55
Educational Leadership

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$10,000.00		$10,000.00
502211	Course Fees FallCEHS	$10,000.00		$10,000.00
502221	Course Fees WinterCEHS	$10,000.00		$10,000.00
502231	Course Fees SpringCEHS	$10,000.00		$10,000.00
502600	Miscellaneous Student FeesCEHS	$40,000.00		$40,000.00
Total Revenue		**$80,000.00**		**$80,000.00**
611100	Unclassified-ContractCEHS		$40,227.35	($40,227.35)
611108	Unclassified-Overload-TeachingCEHS		$20,000.00	($20,000.00)
611500	Graduate AssistantsCEHS		$28,523.20	($28,523.20)
612000	Classified-Budget PoolCEHS		$31,358.08	($31,358.08)
614000	Faculty-Budget PoolCEHS		$1,124,685.33	($1,124,685.33)
614150	Faculty-Academic Year <51%CEHS		$30,000.36	($30,000.36)
615000	Faculty-Other Budget PoolCEHS		$136,603.35	($136,603.35)
615300	Faculty-Summer/Winter IntersessionCEHS		$181,487.90	($181,487.90)
616000	Student Wages-Budget PoolCEHS		$13,953.00	($13,953.00)
Total Personnel Services			**$1,606,838.57**	**($1,606,838.57)**
621100	Staff Benefits-UnclassifiedCEHS		$13,073.89	($13,073.89)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$17,560.53	($17,560.53)
623100	Staff Benefits-FacultyCEHS		$292,063.35	($292,063.35)
623200	Staff Benefits-Faculty Part TimeCEHS		$57,256.42	($57,256.42)
Total Benefits			**$379,954.19**	**($379,954.19)**
730000	Budget Pool-SuppliesCEHS		$5,553.00	($5,553.00)
740000	Budget Pool-TravelCEHS		$41,815.19	($41,815.19)
750000	Budget Pool-Info & CommunicationsCEHS		$34,598.00	($34,598.00)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
765300	Facility Rental-ExternalCEHS		$7,500.00	($7,500.00)
773100	Financial Aid-Fee Waivers/ScholrshpCEHS		$6,000.00	($6,000.00)
773400	Waivers-GA Academic In StateCEHS		$36,021.53	($36,021.53)
773420	Waivers-GA Summer In StateCEHS		$19,245.90	($19,245.90)
777000	Budget Pool-Other MiscellaneousCEHS		$438,015.93	($438,015.93)
Total Operation			**$588,949.55**	**($588,949.55)**
Net Contribution (use) of Unallocated General: EDL55		**$80,000.00**	**$2,575,742.31**	**($2,495,742.31)**

CURRENT FUNDS BUDGET REPORT

Organization: EDL555
Educational Leadership

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$10,000.00		$10,000.00
502211	Course Fees FallCEHS	$10,000.00		$10,000.00
502221	Course Fees WinterCEHS	$10,000.00		$10,000.00
502231	Course Fees SpringCEHS	$10,000.00		$10,000.00
502600	Miscellaneous Student FeesCEHS	$40,000.00		$40,000.00
Total Revenue		**$80,000.00**		**$80,000.00**
611100	Unclassified-ContractCEHS		$40,227.35	($40,227.35)
611108	Unclassified-Overload-TeachingCEHS		$20,000.00	($20,000.00)
611500	Graduate AssistantsCEHS		$28,523.20	($28,523.20)
612000	Classified-Budget PoolCEHS		$31,358.08	($31,358.08)
614000	Faculty-Budget PoolCEHS		$1,124,685.33	($1,124,685.33)
614150	Faculty-Academic Year <51%CEHS		$30,000.36	($30,000.36)
615000	Faculty-Other Budget PoolCEHS		$136,603.35	($136,603.35)
615300	Faculty-Summer/Winter IntersessionCEHS		$181,487.90	($181,487.90)
616000	Student Wages-Budget PoolCEHS		$13,953.00	($13,953.00)
Total Personnel Services			**$1,606,838.57**	**($1,606,838.57)**
621100	Staff Benefits-UnclassifiedCEHS		$13,073.89	($13,073.89)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$17,560.53	($17,560.53)
623100	Staff Benefits-FacultyCEHS		$292,063.35	($292,063.35)
623200	Staff Benefits-Faculty Part TimeCEHS		$57,256.42	($57,256.42)
Total Benefits			**$379,954.19**	**($379,954.19)**
730000	Budget Pool-SuppliesCEHS		$5,553.00	($5,553.00)
740000	Budget Pool-TravelCEHS		$41,815.19	($41,815.19)
750000	Budget Pool-Info & CommunicationsCEHS		$34,598.00	($34,598.00)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
765300	Facility Rental-ExternalCEHS		$7,500.00	($7,500.00)
773100	Financial Aid-Fee Waivers/ScholrshpCEHS		$6,000.00	($6,000.00)
773400	Waivers-GA Academic In StateCEHS		$36,021.53	($36,021.53)
773420	Waivers-GA Summer In StateCEHS		$19,245.90	($19,245.90)
777000	Budget Pool-Other MiscellaneousCEHS		$438,015.93	($438,015.93)
Total Operation			**$588,949.55**	**($588,949.55)**
Net Contribution (use) of Unallocated General: EDL555		**$80,000.00**	**$2,575,742.31**	**($2,495,742.31)**

CURRENT FUNDS BUDGET REPORT

Organization: 251500
Educational Leadership

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesCEHS	$40,000.00		$40,000.00
Total Revenue		**$40,000.00**		**$40,000.00**
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
615000	Faculty-Other Budget PoolCEHS		$70,687.35	($70,687.35)
616000	Student Wages-Budget PoolCEHS		$13,953.00	($13,953.00)
Total Personnel Services			**$104,663.55**	**($104,663.55)**
623200	Staff Benefits-Faculty Part TimeCEHS		$12,723.72	($12,723.72)
Total Benefits			**$12,723.72**	**($12,723.72)**
730000	Budget Pool-SuppliesCEHS		$4,553.00	($4,553.00)
740000	Budget Pool-TravelCEHS		$4,430.00	($4,430.00)
750000	Budget Pool-Info & CommunicationsCEHS		$7,098.00	($7,098.00)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
773400	Waivers-GA Academic In StateCEHS		$27,621.53	($27,621.53)
773420	Waivers-GA Summer In StateCEHS		$19,245.90	($19,245.90)
Total Operation			**$63,148.43**	**($63,148.43)**
Net Contribution (use) of Unallocated General: 251500		**$40,000.00**	**$180,535.70**	**($140,535.70)**

CURRENT FUNDS BUDGET REPORT

Organization: 251503
R/E Teacher Leader Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$10,000.00		$10,000.00
502211	Course Fees FallCEHS	$10,000.00		$10,000.00
502221	Course Fees WinterCEHS	$10,000.00		$10,000.00
502231	Course Fees SpringCEHS	$10,000.00		$10,000.00
Total Revenue		**$40,000.00**		**$40,000.00**
611108	Unclassified-Overload-TeachingCEHS		$20,000.00	($20,000.00)
611500	Graduate AssistantsCEHS		$8,500.00	($8,500.00)
615000	Faculty-Other Budget PoolCEHS		$65,916.00	($65,916.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$50,000.00	($50,000.00)
Total Personnel Services			**$144,416.00**	**($144,416.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$20,864.88	($20,864.88)
Total Benefits			**$20,864.88**	**($20,864.88)**
730000	Budget Pool-SuppliesCEHS		$1,000.00	($1,000.00)
740000	Budget Pool-TravelCEHS		$19,835.19	($19,835.19)
750000	Budget Pool-Info & CommunicationsCEHS		$15,000.00	($15,000.00)
765300	Facility Rental-ExternalCEHS		$7,500.00	($7,500.00)
773100	Financial Aid-Fee Waivers/ScholrshpCEHS		$6,000.00	($6,000.00)
773400	Waivers-GA Academic In StateCEHS		$8,400.00	($8,400.00)
777000	Budget Pool-Other MiscellaneousCEHS		$438,015.93	($438,015.93)
Total Operation			**$495,751.12**	**($495,751.12)**
Net Contribution (use) of Unallocated General: 251503		**$40,000.00**	**$661,032.00**	**($621,032.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251507
Hoggan Chad

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$40,800.00	($40,800.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,046.00	($8,046.00)
Total Personnel Services			**$48,846.00**	**($48,846.00)**
623100	Staff Benefits-FacultyCEHS		$10,608.00	($10,608.00)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,448.28	($1,448.28)
Total Benefits			**$12,056.28**	**($12,056.28)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251507			**$62,402.28**	**($62,402.28)**

CURRENT FUNDS BUDGET REPORT

Organization: 251508
Carlsen Roger

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$65,959.82	($65,959.82)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,480.00	($8,480.00)
Total Personnel Services			**$74,439.82**	**($74,439.82)**
623100	Staff Benefits-FacultyCEHS		$17,149.55	($17,149.55)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,526.40	($1,526.40)
Total Benefits			**$18,675.95**	**($18,675.95)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251508			**$94,615.77**	**($94,615.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 251509
Berg Susan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$55,908.41	($55,908.41)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,513.00	($7,513.00)
Total Personnel Services			**$63,421.41**	**($63,421.41)**
623100	Staff Benefits-FacultyCEHS		$14,536.19	($14,536.19)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,352.34	($1,352.34)
Total Benefits			**$15,888.53**	**($15,888.53)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251509			**$80,809.94**	**($80,809.94)**

CURRENT FUNDS BUDGET REPORT

Organization: 251510
Davis Stephanie

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$64,919.06	($64,919.06)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,667.00	($7,667.00)
Total Personnel Services			**$72,586.06**	**($72,586.06)**
623100	Staff Benefits-FacultyCEHS		$16,878.96	($16,878.96)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,380.06	($1,380.06)
Total Benefits			**$18,259.02**	**($18,259.02)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251510			**$92,345.08**	**($92,345.08)**

CURRENT FUNDS BUDGET REPORT

Organization: 251511
Diamantes Thomas

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$78,925.97	($78,925.97)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,911.00	($9,911.00)
Total Personnel Services			**$88,836.97**	**($88,836.97)**
623100	Staff Benefits-FacultyCEHS		$20,425.00	($20,425.00)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,783.98	($1,783.98)
Total Benefits			**$22,208.98**	**($22,208.98)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251511			**$112,545.95**	**($112,545.95)**

CURRENT FUNDS BUDGET REPORT

Organization: 251512
Lewis Jeffrey

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$57,817.99	($57,817.99)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,950.00	($7,950.00)
Total Personnel Services			**$65,767.99**	**($65,767.99)**
623100	Staff Benefits-FacultyCEHS		$15,032.68	($15,032.68)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,431.00	($1,431.00)
Total Benefits			**$16,463.68**	**($16,463.68)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251512			**$83,731.67**	**($83,731.67)**

CURRENT FUNDS BUDGET REPORT

Organization: 251513
Miura Yoko

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$52,614.10	($52,614.10)
615300	Faculty-Summer/Winter IntersessionCEHS		$6,907.00	($6,907.00)
Total Personnel Services			**$59,521.10**	**($59,521.10)**
623100	Staff Benefits-FacultyCEHS		$13,679.67	($13,679.67)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,243.26	($1,243.26)
Total Benefits			**$14,922.93**	**($14,922.93)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251513			**$75,944.03**	**($75,944.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 251514
Graham Scott

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$74,493.64	($74,493.64)
Total Personnel Services			**$74,493.64**	**($74,493.64)**
623100	Staff Benefits-FacultyCEHS		$19,368.35	($19,368.35)
Total Benefits			**$19,368.35**	**($19,368.35)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251514			**$95,361.99**	**($95,361.99)**

CURRENT FUNDS BUDGET REPORT

Organization: 251515
Hambright Grant

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$75,391.04	($75,391.04)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,298.00	($8,298.00)
Total Personnel Services			**$83,689.04**	**($83,689.04)**
623100	Staff Benefits-FacultyCEHS		$19,601.67	($19,601.67)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,493.64	($1,493.64)
Total Benefits			**$21,095.31**	**($21,095.31)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251515			**$106,284.35**	**($106,284.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 251516
Lindsey Jill

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$91,000.05	($91,000.05)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,112.00	($10,112.00)
Total Personnel Services			**$101,112.05**	**($101,112.05)**
623100	Staff Benefits-FacultyCEHS		$23,660.01	($23,660.01)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,820.16	($1,820.16)
Total Benefits			**$25,480.17**	**($25,480.17)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251516			**$128,092.22**	**($128,092.22)**

CURRENT FUNDS BUDGET REPORT

Organization: 251517
Kraner Brenda

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$43,278.92	($43,278.92)
Total Personnel Services			**$43,278.92**	**($43,278.92)**
623100	Staff Benefits-FacultyCEHS		$11,252.52	($11,252.52)
Total Benefits			**$11,252.52**	**($11,252.52)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251517			**$56,031.44**	**($56,031.44)**

CURRENT FUNDS BUDGET REPORT

Organization: 251518
Friend Lena

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$31,358.08	($31,358.08)
Total Personnel Services			**$31,358.08**	**($31,358.08)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$17,560.53	($17,560.53)
Total Benefits			**$17,560.53**	**($17,560.53)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251518			**$49,418.61**	**($49,418.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 251519
McNutt Mindy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$65,553.00	($65,553.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,590.00	($9,590.00)
Total Personnel Services			**$75,143.00**	**($75,143.00)**
623100	Staff Benefits-FacultyCEHS		$16,784.69	($16,784.69)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,726.20	($1,726.20)
Total Benefits			**$18,510.89**	**($18,510.89)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251519			**$95,153.89**	**($95,153.89)**

CURRENT FUNDS BUDGET REPORT

Organization: 251520
Roby Douglas

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$65,979.48	($65,979.48)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,219.00	($9,219.00)
Total Personnel Services			**$75,198.48**	**($75,198.48)**
623100	Staff Benefits-FacultyCEHS		$17,154.66	($17,154.66)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,659.42	($1,659.42)
Total Benefits			**$18,814.08**	**($18,814.08)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251520			**$95,512.56**	**($95,512.56)**

CURRENT FUNDS BUDGET REPORT

Organization: 251521
Ryan Charles

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$60,256.34	($60,256.34)
Total Personnel Services			**$60,256.34**	**($60,256.34)**
623100	Staff Benefits-FacultyCEHS		$15,666.65	($15,666.65)
Total Benefits			**$15,666.65**	**($15,666.65)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
Total Operation			**$900.00**	**($900.00)**
Net Contribution (use) of Unallocated General: 251521			**$76,822.99**	**($76,822.99)**

CURRENT FUNDS BUDGET REPORT

Organization: 251522
Veres Marguerite

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$58,022.61	($58,022.61)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,406.00	($7,406.00)
Total Personnel Services			**$65,428.61**	**($65,428.61)**
623100	Staff Benefits-FacultyCEHS		$15,085.88	($15,085.88)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,333.08	($1,333.08)
Total Benefits			**$16,418.96**	**($16,418.96)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,100.00**	**($1,100.00)**
Net Contribution (use) of Unallocated General: 251522			**$82,947.57**	**($82,947.57)**

CURRENT FUNDS BUDGET REPORT

Organization: 251523
Cahill Diana

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$40,227.35	($40,227.35)
Total Personnel Services			**$40,227.35**	**($40,227.35)**
621100	Staff Benefits-UnclassifiedCEHS		$13,073.89	($13,073.89)
Total Benefits			**$13,073.89**	**($13,073.89)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,350.00**	**($1,350.00)**
Net Contribution (use) of Unallocated General: 251523			**$54,651.24**	**($54,651.24)**

CURRENT FUNDS BUDGET REPORT

Organization: 251524
Risacher Joanne

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$600.00	($600.00)
614150	Faculty-Academic Year <51%CEHS		$30,000.36	($30,000.36)
615300	Faculty-Summer/Winter IntersessionCEHS		$4,258.00	($4,258.00)
Total Personnel Services			$34,858.36	($34,858.36)
623100	Staff Benefits-FacultyCEHS		$156.00	($156.00)
623200	Staff Benefits-Faculty Part TimeCEHS		$766.44	($766.44)
Total Benefits			$922.44	($922.44)
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			$1,100.00	($1,100.00)
Net Contribution (use) of Unallocated General: 251524			$36,880.80	($36,880.80)

CURRENT FUNDS BUDGET REPORT

Organization: 251525
Noel Daniel

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$54,824.63	($54,824.63)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,482.61	($8,482.61)
Total Personnel Services			**$63,307.24**	**($63,307.24)**
623100	Staff Benefits-FacultyCEHS		$14,254.40	($14,254.40)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,526.87	($1,526.87)
Total Benefits			**$15,781.27**	**($15,781.27)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251525			**$80,588.51**	**($80,588.51)**

CURRENT FUNDS BUDGET REPORT

Organization: 251526
Franco Myra

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$64,709.66	($64,709.66)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,548.29	($8,548.29)
Total Personnel Services			**$73,257.95**	**($73,257.95)**
623100	Staff Benefits-FacultyCEHS		$16,824.51	($16,824.51)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,538.69	($1,538.69)
Total Benefits			**$18,363.20**	**($18,363.20)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251526			**$93,121.15**	**($93,121.15)**

CURRENT FUNDS BUDGET REPORT

Organization: 251527
Duvivier Roxanne

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$53,630.61	($53,630.61)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,100.00	($9,100.00)
Total Personnel Services			**$62,730.61**	**($62,730.61)**
623100	Staff Benefits-FacultyCEHS		$13,943.96	($13,943.96)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,638.00	($1,638.00)
Total Benefits			**$15,581.96**	**($15,581.96)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251527			**$79,812.57**	**($79,812.57)**

CURRENT FUNDS BUDGET REPORT

Organization: 251528
Cusack Michael

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,100.00**	**($1,100.00)**
Net Contribution (use) of Unallocated General: 251528			**$1,100.00**	**($1,100.00)**

CURRENT FUNDS BUDGET REPORT

Organization: EHS55
Human Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$2,500.00		$2,500.00
502211	Course Fees FallCEHS	$2,500.00		$2,500.00
502221	Course Fees WinterCEHS	$7,500.00		$7,500.00
502231	Course Fees SpringCEHS	$7,500.00		$7,500.00
Total Revenue		**$20,000.00**		**$20,000.00**
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
612000	Classified-Budget PoolCEHS		$34,221.29	($34,221.29)
614000	Faculty-Budget PoolCEHS		$803,556.89	($803,556.89)
615000	Faculty-Other Budget PoolCEHS		$36,326.00	($36,326.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$108,742.33	($108,742.33)
616000	Student Wages-Budget PoolCEHS		$8,598.00	($8,598.00)
Total Personnel Services			**$1,011,467.71**	**($1,011,467.71)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$19,163.93	($19,163.93)
623100	Staff Benefits-FacultyCEHS		$208,924.80	($208,924.80)
623200	Staff Benefits-Faculty Part TimeCEHS		$26,112.30	($26,112.30)
Total Benefits			**$254,201.03**	**($254,201.03)**
717000	Budget Pool-Contracted ServicesCEHS		$500.00	($500.00)
730000	Budget Pool-SuppliesCEHS		$11,000.00	($11,000.00)
740000	Budget Pool-TravelCEHS		$13,600.00	($13,600.00)
750000	Budget Pool-Info & CommunicationsCEHS		$16,801.00	($16,801.00)
760000	Budget Pool-Maintenance & RepairCEHS		$500.00	($500.00)
773400	Waivers-GA Academic In StateCEHS		$30,030.26	($30,030.26)
773420	Waivers-GA Summer In StateCEHS		$17,153.82	($17,153.82)
777000	Budget Pool-Other MiscellaneousCEHS		$85,174.00	($85,174.00)
Total Operation			**$174,759.08**	**($174,759.08)**
Net Contribution (use) of Unallocated General: EHS55		**$20,000.00**	**$1,440,427.82**	**($1,420,427.82)**

CURRENT FUNDS BUDGET REPORT

Organization: EHS555
Human Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$2,500.00		$2,500.00
502211	Course Fees FallCEHS	$2,500.00		$2,500.00
502221	Course Fees WinterCEHS	$7,500.00		$7,500.00
502231	Course Fees SpringCEHS	$7,500.00		$7,500.00
Total Revenue		**$20,000.00**		**$20,000.00**
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
612000	Classified-Budget PoolCEHS		$34,221.29	($34,221.29)
614000	Faculty-Budget PoolCEHS		$803,556.89	($803,556.89)
615000	Faculty-Other Budget PoolCEHS		$36,326.00	($36,326.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$108,742.33	($108,742.33)
616000	Student Wages-Budget PoolCEHS		$8,598.00	($8,598.00)
Total Personnel Services			**$1,011,467.71**	**($1,011,467.71)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$19,163.93	($19,163.93)
623100	Staff Benefits-FacultyCEHS		$208,924.80	($208,924.80)
623200	Staff Benefits-Faculty Part TimeCEHS		$26,112.30	($26,112.30)
Total Benefits			**$254,201.03**	**($254,201.03)**
717000	Budget Pool-Contracted ServicesCEHS		$500.00	($500.00)
730000	Budget Pool-SuppliesCEHS		$11,000.00	($11,000.00)
740000	Budget Pool-TravelCEHS		$13,600.00	($13,600.00)
750000	Budget Pool-Info & CommunicationsCEHS		$16,801.00	($16,801.00)
760000	Budget Pool-Maintenance & RepairCEHS		$500.00	($500.00)
773400	Waivers-GA Academic In StateCEHS		$30,030.26	($30,030.26)
773420	Waivers-GA Summer In StateCEHS		$17,153.82	($17,153.82)
777000	Budget Pool-Other MiscellaneousCEHS		$85,174.00	($85,174.00)
Total Operation			**$174,759.08**	**($174,759.08)**
Net Contribution (use) of Unallocated General: EHS555		**$20,000.00**	**$1,440,427.82**	**($1,420,427.82)**

CURRENT FUNDS BUDGET REPORT

Organization: 251600
Human Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$2,500.00		$2,500.00
502211	Course Fees FallCEHS	$2,500.00		$2,500.00
502221	Course Fees WinterCEHS	$7,500.00		$7,500.00
502231	Course Fees SpringCEHS	$7,500.00		$7,500.00
Total Revenue		**$20,000.00**		**$20,000.00**
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
615000	Faculty-Other Budget PoolCEHS		$26,326.00	($26,326.00)
616000	Student Wages-Budget PoolCEHS		$8,598.00	($8,598.00)
Total Personnel Services			**$54,947.20**	**($54,947.20)**
623200	Staff Benefits-Faculty Part TimeCEHS		$4,738.68	($4,738.68)
Total Benefits			**$4,738.68**	**($4,738.68)**
717000	Budget Pool-Contracted ServicesCEHS		$500.00	($500.00)
730000	Budget Pool-SuppliesCEHS		$9,000.00	($9,000.00)
740000	Budget Pool-TravelCEHS		$2,500.00	($2,500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$9,301.00	($9,301.00)
760000	Budget Pool-Maintenance & RepairCEHS		$500.00	($500.00)
773400	Waivers-GA Academic In StateCEHS		$30,030.26	($30,030.26)
773420	Waivers-GA Summer In StateCEHS		$17,153.82	($17,153.82)
Total Operation			**$68,985.08**	**($68,985.08)**
Net Contribution (use) of Unallocated General: 251600		**$20,000.00**	**$128,670.96**	**($108,670.96)**

CURRENT FUNDS BUDGET REPORT

Organization: 251604
R/E MS Rehabilitation Counseling

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCEHS		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$1,800.00	($1,800.00)
Total Benefits			**$1,800.00**	**($1,800.00)**
730000	Budget Pool-SuppliesCEHS		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousCEHS		$85,174.00	($85,174.00)
Total Operation			**$88,174.00**	**($88,174.00)**
Net Contribution (use) of Unallocated General: 251604			**$99,974.00**	**($99,974.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251606
Fortson Stephen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$97,539.02	($97,539.02)
Total Personnel Services			**$97,539.02**	**($97,539.02)**
623100	Staff Benefits-FacultyCEHS		$25,360.15	($25,360.15)
Total Benefits			**$25,360.15**	**($25,360.15)**
740000	Budget Pool-TravelCEHS		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 251606			**$125,399.17**	**($125,399.17)**

CURRENT FUNDS BUDGET REPORT

Organization: 251607
Frey Diane

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCEHS		$13,740.00	($13,740.00)
Total Personnel Services			**$13,740.00**	**($13,740.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$2,473.20	($2,473.20)
Total Benefits			**$2,473.20**	**($2,473.20)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251607			**$17,613.20**	**($17,613.20)**

CURRENT FUNDS BUDGET REPORT

Organization: 251608
Henderson Phyllis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$80,987.50	($80,987.50)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,764.00	($10,764.00)
Total Personnel Services			**$91,751.50**	**($91,751.50)**
623100	Staff Benefits-FacultyCEHS		$21,056.75	($21,056.75)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,937.52	($1,937.52)
Total Benefits			**$22,994.27**	**($22,994.27)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251608			**$116,145.77**	**($116,145.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 251609
Jones Mary Ann

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$75,634.33	($75,634.33)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,517.00	($10,517.00)
Total Personnel Services			**$86,151.33**	**($86,151.33)**
623100	Staff Benefits-FacultyCEHS		$19,664.93	($19,664.93)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,893.06	($1,893.06)
Total Benefits			**$21,557.99**	**($21,557.99)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251609			**$109,109.32**	**($109,109.32)**

CURRENT FUNDS BUDGET REPORT

Organization: 251610
Keferl Joseph

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$66,237.07	($66,237.07)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,998.00	($7,998.00)
Total Personnel Services			**$74,235.07**	**($74,235.07)**
623100	Staff Benefits-FacultyCEHS		$17,221.64	($17,221.64)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,439.64	($1,439.64)
Total Benefits			**$18,661.28**	**($18,661.28)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251610			**$94,296.35**	**($94,296.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 251611
Taylor Ryan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$99,882.71	($99,882.71)
615300	Faculty-Summer/Winter IntersessionCEHS		$13,559.00	($13,559.00)
Total Personnel Services			**$113,441.71**	**($113,441.71)**
623100	Staff Benefits-FacultyCEHS		$25,969.50	($25,969.50)
623200	Staff Benefits-Faculty Part TimeCEHS		$2,440.62	($2,440.62)
Total Benefits			**$28,410.12**	**($28,410.12)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251611			**$143,251.83**	**($143,251.83)**

CURRENT FUNDS BUDGET REPORT

Organization: 251612
Pickett Marilyn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$34,221.29	($34,221.29)
Total Personnel Services			**$34,221.29**	**($34,221.29)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$19,163.93	($19,163.93)
Total Benefits			**$19,163.93**	**($19,163.93)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251612			**$53,885.22**	**($53,885.22)**

CURRENT FUNDS BUDGET REPORT

Organization: 251613
Self Eileen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$75,000.47	($75,000.47)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,802.00	($9,802.00)
Total Personnel Services			**$84,802.47**	**($84,802.47)**
623100	Staff Benefits-FacultyCEHS		$19,500.12	($19,500.12)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,764.36	($1,764.36)
Total Benefits			**$21,264.48**	**($21,264.48)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251613			**$107,466.95**	**($107,466.95)**

CURRENT FUNDS BUDGET REPORT

Organization: 251614
Tromski-Klingshirn Donna

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$66,093.26	($66,093.26)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,966.00	($7,966.00)
Total Personnel Services			**$74,059.26**	**($74,059.26)**
623100	Staff Benefits-FacultyCEHS		$17,184.25	($17,184.25)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,433.88	($1,433.88)
Total Benefits			**$18,618.13**	**($18,618.13)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251614			**$94,077.39**	**($94,077.39)**

CURRENT FUNDS BUDGET REPORT

Organization: 251615
Wagner-Williams Carol

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$71,492.40	($71,492.40)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,891.00	($9,891.00)
Total Personnel Services			**$81,383.40**	**($81,383.40)**
623100	Staff Benefits-FacultyCEHS		$18,588.02	($18,588.02)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,780.38	($1,780.38)
Total Benefits			**$20,368.40**	**($20,368.40)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251615			**$103,151.80**	**($103,151.80)**

CURRENT FUNDS BUDGET REPORT

Organization: 251616
Wantz Richard

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$81,523.60	($81,523.60)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,360.00	($10,360.00)
Total Personnel Services			**$91,883.60**	**($91,883.60)**
623100	Staff Benefits-FacultyCEHS		$21,196.14	($21,196.14)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,864.80	($1,864.80)
Total Benefits			**$23,060.94**	**($23,060.94)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251616			**$116,344.54**	**($116,344.54)**

CURRENT FUNDS BUDGET REPORT

Organization: 251617
Daugherty Margaret

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$44,799.69	($44,799.69)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,107.00	($7,107.00)
Total Personnel Services			**$51,906.69**	**($51,906.69)**
623100	Staff Benefits-FacultyCEHS		$11,647.92	($11,647.92)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,279.26	($1,279.26)
Total Benefits			**$12,927.18**	**($12,927.18)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 251617			**$65,833.87**	**($65,833.87)**

CURRENT FUNDS BUDGET REPORT

Organization: 251618
Dunaway Barbara

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$44,366.84	($44,366.84)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,038.33	($7,038.33)
Total Personnel Services			**$51,405.17**	**($51,405.17)**
623100	Staff Benefits-FacultyCEHS		$11,535.38	($11,535.38)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,266.90	($1,266.90)
Total Benefits			**$12,802.28**	**($12,802.28)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 251618			**$65,207.45**	**($65,207.45)**

CURRENT FUNDS BUDGET REPORT

Organization: ERC55
Educational Resource Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$75,000.00		$75,000.00
Total Revenue		**$75,000.00**		**$75,000.00**
611100	Unclassified-ContractCEHS		$51,122.46	($51,122.46)
611500	Graduate AssistantsCEHS		$13,348.80	($13,348.80)
612000	Classified-Budget PoolCEHS		$25,927.22	($25,927.22)
616000	Student Wages-Budget PoolCEHS		$23,402.00	($23,402.00)
Total Personnel Services			**$113,800.48**	**($113,800.48)**
621100	Staff Benefits-UnclassifiedCEHS		$16,614.32	($16,614.32)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$14,519.24	($14,519.24)
Total Benefits			**$31,133.56**	**($31,133.56)**
717000	Budget Pool-Contracted ServicesCEHS		$66,000.00	($66,000.00)
730000	Budget Pool-SuppliesCEHS		$8,200.00	($8,200.00)
740000	Budget Pool-TravelCEHS		$2,250.00	($2,250.00)
750000	Budget Pool-Info & CommunicationsCEHS		$3,017.00	($3,017.00)
760000	Budget Pool-Maintenance & RepairCEHS		$1,500.00	($1,500.00)
763000	Maintenance AgreementCEHS		$2,000.00	($2,000.00)
773400	Waivers-GA Academic In StateCEHS		$20,020.17	($20,020.17)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
795000	Budget Pool-Library AcquisitionsCEHS		$13,300.00	($13,300.00)
Total Operation			**$127,723.44**	**($127,723.44)**
879300	Plant O&M Cost Allocatn E&G-DebitCEHS		$17,435.00	($17,435.00)
879890	Earning Support/Trsf-CreditCEHS		($17,871.00)	$17,871.00
Total Transfers			**($436.00)**	**$436.00**
Net Contribution (use) of Unallocated General: ERC55		**$75,000.00**	**$272,221.48**	**($197,221.48)**

CURRENT FUNDS BUDGET REPORT

Organization: ERC555
Educational Resource Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$75,000.00		$75,000.00
Total Revenue		**$75,000.00**		**$75,000.00**
611100	Unclassified-ContractCEHS		$51,122.46	($51,122.46)
611500	Graduate AssistantsCEHS		$13,348.80	($13,348.80)
612000	Classified-Budget PoolCEHS		$25,927.22	($25,927.22)
616000	Student Wages-Budget PoolCEHS		$23,402.00	($23,402.00)
Total Personnel Services			**$113,800.48**	**($113,800.48)**
621100	Staff Benefits-UnclassifiedCEHS		$16,614.32	($16,614.32)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$14,519.24	($14,519.24)
Total Benefits			**$31,133.56**	**($31,133.56)**
717000	Budget Pool-Contracted ServicesCEHS		$66,000.00	($66,000.00)
730000	Budget Pool-SuppliesCEHS		$8,200.00	($8,200.00)
740000	Budget Pool-TravelCEHS		$2,250.00	($2,250.00)
750000	Budget Pool-Info & CommunicationsCEHS		$3,017.00	($3,017.00)
760000	Budget Pool-Maintenance & RepairCEHS		$1,500.00	($1,500.00)
763000	Maintenance AgreementCEHS		$2,000.00	($2,000.00)
773400	Waivers-GA Academic In StateCEHS		$20,020.17	($20,020.17)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
795000	Budget Pool-Library AcquisitionsCEHS		$13,300.00	($13,300.00)
Total Operation			**$127,723.44**	**($127,723.44)**
879300	Plant O&M Cost Allocatn E&G-DebitCEHS		$17,435.00	($17,435.00)
879890	Earning Support/Trsf-CreditCEHS		($17,871.00)	$17,871.00
Total Transfers			**($436.00)**	**$436.00**
Net Contribution (use) of Unallocated General: ERC555		**$75,000.00**	**$272,221.48**	**($197,221.48)**

CURRENT FUNDS BUDGET REPORT

Organization: 251100

R/E Media Production Lab Materials

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$75,000.00		$75,000.00
Total Revenue		**$75,000.00**		**$75,000.00**
717000	Budget Pool-Contracted ServicesCEHS		$66,000.00	($66,000.00)
730000	Budget Pool-SuppliesCEHS		$7,000.00	($7,000.00)
763000	Maintenance AgreementCEHS		$2,000.00	($2,000.00)
Total Operation			**$75,000.00**	**($75,000.00)**
879300	Plant O&M Cost Allocatn E&G-DebitCEHS		$17,435.00	($17,435.00)
879890	Earning Support/Trsf-CreditCEHS		($17,871.00)	$17,871.00
Total Transfers			**($436.00)**	**$436.00**
Net Contribution (use) of Unallocated General: 251100		**$75,000.00**	**$74,564.00**	**$436.00**

CURRENT FUNDS BUDGET REPORT

Organization: 251200
Educational Resource Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCEHS		$13,348.80	($13,348.80)
616000	Student Wages-Budget PoolCEHS		$23,402.00	($23,402.00)
Total Personnel Services			**$36,750.80**	**($36,750.80)**
730000	Budget Pool-SuppliesCEHS		$1,200.00	($1,200.00)
740000	Budget Pool-TravelCEHS		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$2,017.00	($2,017.00)
760000	Budget Pool-Maintenance & RepairCEHS		$1,500.00	($1,500.00)
773400	Waivers-GA Academic In StateCEHS		$20,020.17	($20,020.17)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
795000	Budget Pool-Library AcquisitionsCEHS		$13,300.00	($13,300.00)
Total Operation			**$50,973.44**	**($50,973.44)**
Net Contribution (use) of Unallocated General: 251200			**$87,724.24**	**($87,724.24)**

CURRENT FUNDS BUDGET REPORT

Organization: 251203
Bange Stephanie

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$51,122.46	($51,122.46)
Total Personnel Services			**$51,122.46**	**($51,122.46)**
621100	Staff Benefits-UnclassifiedCEHS		$16,614.32	($16,614.32)
Total Benefits			**$16,614.32**	**($16,614.32)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,250.00**	**($1,250.00)**
Net Contribution (use) of Unallocated General: 251203			**$68,986.78**	**($68,986.78)**

CURRENT FUNDS BUDGET REPORT

Organization: 251204
Styers Elizabeth

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$25,927.22	($25,927.22)
Total Personnel Services			**$25,927.22**	**($25,927.22)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$14,519.24	($14,519.24)
Total Benefits			**$14,519.24**	**($14,519.24)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251204			**$40,946.46**	**($40,946.46)**

CURRENT FUNDS BUDGET REPORT

Organization: ESS55
Academic Support Services-CEHS

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$214,811.13	($214,811.13)
611500	Graduate AssistantsCEHS		$13,348.80	($13,348.80)
612000	Classified-Budget PoolCEHS		$51,978.53	($51,978.53)
614000	Faculty-Budget PoolCEHS		$60,256.34	($60,256.34)
616000	Student Wages-Budget PoolCEHS		$18,000.00	($18,000.00)
Total Personnel Services			$358,394.80	($358,394.80)
621100	Staff Benefits-UnclassifiedCEHS		$69,813.63	($69,813.63)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$29,107.98	($29,107.98)
623100	Staff Benefits-FacultyCEHS		$15,666.65	($15,666.65)
Total Benefits			$114,588.26	($114,588.26)
730000	Budget Pool-SuppliesCEHS		$3,900.00	($3,900.00)
740000	Budget Pool-TravelCEHS		$7,200.00	($7,200.00)
750000	Budget Pool-Info & CommunicationsCEHS		$11,954.00	($11,954.00)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
773400	Waivers-GA Academic In StateCEHS		$20,020.17	($20,020.17)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
Total Operation			$54,710.44	($54,710.44)
Net Contribution (use) of Unallocated General: ESS55			$527,693.50	($527,693.50)

CURRENT FUNDS BUDGET REPORT

Organization: ESS555
Academic Support Services-CEHS

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$214,811.13	($214,811.13)
611500	Graduate AssistantsCEHS		$13,348.80	($13,348.80)
612000	Classified-Budget PoolCEHS		$51,978.53	($51,978.53)
614000	Faculty-Budget PoolCEHS		$60,256.34	($60,256.34)
616000	Student Wages-Budget PoolCEHS		$18,000.00	($18,000.00)
Total Personnel Services			$358,394.80	($358,394.80)
621100	Staff Benefits-UnclassifiedCEHS		$69,813.63	($69,813.63)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$29,107.98	($29,107.98)
623100	Staff Benefits-FacultyCEHS		$15,666.65	($15,666.65)
Total Benefits			$114,588.26	($114,588.26)
730000	Budget Pool-SuppliesCEHS		$3,900.00	($3,900.00)
740000	Budget Pool-TravelCEHS		$7,200.00	($7,200.00)
750000	Budget Pool-Info & CommunicationsCEHS		$11,954.00	($11,954.00)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
773400	Waivers-GA Academic In StateCEHS		$20,020.17	($20,020.17)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
Total Operation			$54,710.44	($54,710.44)
Net Contribution (use) of Unallocated General: ESS555			$527,693.50	($527,693.50)

CURRENT FUNDS BUDGET REPORT

Organization: 251900
CEHS Academic Support Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolCEHS		$18,000.00	($18,000.00)
Total Personnel Services			**$18,000.00**	**($18,000.00)**
730000	Budget Pool-SuppliesCEHS		$2,400.00	($2,400.00)
740000	Budget Pool-TravelCEHS		$3,700.00	($3,700.00)
750000	Budget Pool-Info & CommunicationsCEHS		$3,454.00	($3,454.00)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
Total Operation			**$9,754.00**	**($9,754.00)**
Net Contribution (use) of Unallocated General: 251900			**$27,754.00**	**($27,754.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251902
Ryan Charles

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$60,256.34	($60,256.34)
Total Personnel Services			**$60,256.34**	**($60,256.34)**
623100	Staff Benefits-FacultyCEHS		$15,666.65	($15,666.65)
Total Benefits			**$15,666.65**	**($15,666.65)**
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$600.00**	**($600.00)**
Net Contribution (use) of Unallocated General: 251902			**$76,522.99**	**($76,522.99)**

CURRENT FUNDS BUDGET REPORT

Organization: 251903
CEHS Grad Student Support Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCEHS		$13,348.80	($13,348.80)
Total Personnel Services			**$13,348.80**	**($13,348.80)**
730000	Budget Pool-SuppliesCEHS		$1,500.00	($1,500.00)
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$4,000.00	($4,000.00)
773400	Waivers-GA Academic In StateCEHS		$20,020.17	($20,020.17)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
Total Operation			**$37,456.44**	**($37,456.44)**
Net Contribution (use) of Unallocated General: 251903			**$50,805.24**	**($50,805.24)**

CURRENT FUNDS BUDGET REPORT

Organization: 251904
Cobbs-Coleman Autumn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$42,276.40	($42,276.40)
Total Personnel Services			**$42,276.40**	**($42,276.40)**
621100	Staff Benefits-UnclassifiedCEHS		$13,739.83	($13,739.83)
Total Benefits			**$13,739.83**	**($13,739.83)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$700.00	($700.00)
Total Operation			**$1,450.00**	**($1,450.00)**
Net Contribution (use) of Unallocated General: 251904			**$57,466.23**	**($57,466.23)**

CURRENT FUNDS BUDGET REPORT

Organization: 251905
Hicks Theresa

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$25,894.68	($25,894.68)
Total Personnel Services			**$25,894.68**	**($25,894.68)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$14,501.02	($14,501.02)
Total Benefits			**$14,501.02**	**($14,501.02)**
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$600.00**	**($600.00)**
Net Contribution (use) of Unallocated General: 251905			**$40,995.70**	**($40,995.70)**

CURRENT FUNDS BUDGET REPORT

Organization: 251906
Hockaday Linda

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$42,276.84	($42,276.84)
Total Personnel Services			**$42,276.84**	**($42,276.84)**
621100	Staff Benefits-UnclassifiedCEHS		$13,739.98	($13,739.98)
Total Benefits			**$13,739.98**	**($13,739.98)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$700.00	($700.00)
Total Operation			**$1,450.00**	**($1,450.00)**
Net Contribution (use) of Unallocated General: 251906			**$57,466.82**	**($57,466.82)**

CURRENT FUNDS BUDGET REPORT

Organization: 251907
Murphy Chris

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$69,161.45	($69,161.45)
Total Personnel Services			**$69,161.45**	**($69,161.45)**
621100	Staff Benefits-UnclassifiedCEHS		$22,477.47	($22,477.47)
Total Benefits			**$22,477.47**	**($22,477.47)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,350.00**	**($1,350.00)**
Net Contribution (use) of Unallocated General: 251907			**$92,988.92**	**($92,988.92)**

CURRENT FUNDS BUDGET REPORT

Organization: 251909
Donohue Darla

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$26,083.85	($26,083.85)
Total Personnel Services			**$26,083.85**	**($26,083.85)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$14,606.96	($14,606.96)
Total Benefits			**$14,606.96**	**($14,606.96)**
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$600.00**	**($600.00)**
Net Contribution (use) of Unallocated General: 251909			**$41,290.81**	**($41,290.81)**

CURRENT FUNDS BUDGET REPORT

Organization: 251910
Wiley Gayle

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCEHS		$61,096.44	($61,096.44)
Total Personnel Services			**$61,096.44**	**($61,096.44)**
621100	Staff Benefits-UnclassifiedCEHS		$19,856.35	($19,856.35)
Total Benefits			**$19,856.35**	**($19,856.35)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$700.00	($700.00)
Total Operation			**$1,450.00**	**($1,450.00)**
Net Contribution (use) of Unallocated General: 251910			**$82,402.79**	**($82,402.79)**

CURRENT FUNDS BUDGET REPORT

Organization: HPR55
Health Physical Ed & Recreation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$12,500.00		$12,500.00
502211	Course Fees FallCEHS	$12,500.00		$12,500.00
502221	Course Fees WinterCEHS	$12,500.00		$12,500.00
502231	Course Fees SpringCEHS	$12,500.00		$12,500.00
505250	Departmental Sales & ServiceCEHS	$10,000.00		$10,000.00
Total Revenue		**$60,000.00**		**$60,000.00**
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
612000	Classified-Budget PoolCEHS		$79,859.41	($79,859.41)
614000	Faculty-Budget PoolCEHS		$429,271.88	($429,271.88)
615000	Faculty-Other Budget PoolCEHS		$88,200.57	($88,200.57)
615300	Faculty-Summer/Winter IntersessionCEHS		$66,582.01	($66,582.01)
616000	Student Wages-Budget PoolCEHS		$8,500.00	($8,500.00)
Total Personnel Services			**$692,437.07**	**($692,437.07)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$44,721.26	($44,721.26)
623100	Staff Benefits-FacultyCEHS		$111,610.69	($111,610.69)
623200	Staff Benefits-Faculty Part TimeCEHS		$27,860.86	($27,860.86)
Total Benefits			**$184,192.81**	**($184,192.81)**
717000	Budget Pool-Contracted ServicesCEHS		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesCEHS		$45,000.00	($45,000.00)
740000	Budget Pool-TravelCEHS		$18,600.00	($18,600.00)
750000	Budget Pool-Info & CommunicationsCEHS		$20,905.00	($20,905.00)
760000	Budget Pool-Maintenance & RepairCEHS		$16,000.00	($16,000.00)
773400	Waivers-GA Academic In StateCEHS		$35,108.64	($35,108.64)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
Total Operation			**$148,549.91**	**($148,549.91)**
Net Contribution (use) of Unallocated General: HPR55		**$60,000.00**	**$1,025,179.79**	**($965,179.79)**

CURRENT FUNDS BUDGET REPORT

Organization: HPR555
Health Physical Ed & Recreation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$12,500.00		$12,500.00
502211	Course Fees FallCEHS	$12,500.00		$12,500.00
502221	Course Fees WinterCEHS	$12,500.00		$12,500.00
502231	Course Fees SpringCEHS	$12,500.00		$12,500.00
505250	Departmental Sales & ServiceCEHS	$10,000.00		$10,000.00
Total Revenue		**$60,000.00**		**$60,000.00**
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
612000	Classified-Budget PoolCEHS		$79,859.41	($79,859.41)
614000	Faculty-Budget PoolCEHS		$429,271.88	($429,271.88)
615000	Faculty-Other Budget PoolCEHS		$88,200.57	($88,200.57)
615300	Faculty-Summer/Winter IntersessionCEHS		$66,582.01	($66,582.01)
616000	Student Wages-Budget PoolCEHS		$8,500.00	($8,500.00)
Total Personnel Services			**$692,437.07**	**($692,437.07)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$44,721.26	($44,721.26)
623100	Staff Benefits-FacultyCEHS		$111,610.69	($111,610.69)
623200	Staff Benefits-Faculty Part TimeCEHS		$27,860.86	($27,860.86)
Total Benefits			**$184,192.81**	**($184,192.81)**
717000	Budget Pool-Contracted ServicesCEHS		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesCEHS		$45,000.00	($45,000.00)
740000	Budget Pool-TravelCEHS		$18,600.00	($18,600.00)
750000	Budget Pool-Info & CommunicationsCEHS		$20,905.00	($20,905.00)
760000	Budget Pool-Maintenance & RepairCEHS		$16,000.00	($16,000.00)
773400	Waivers-GA Academic In StateCEHS		$35,108.64	($35,108.64)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
Total Operation			**$148,549.91**	**($148,549.91)**
Net Contribution (use) of Unallocated General: HPR555		**$60,000.00**	**$1,025,179.79**	**($965,179.79)**

CURRENT FUNDS BUDGET REPORT

Organization: 251400
Health Physical Ed & Recreation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
615000	Faculty-Other Budget PoolCEHS		$88,200.57	($88,200.57)
616000	Student Wages-Budget PoolCEHS		$8,500.00	($8,500.00)
Total Personnel Services			**$116,723.77**	**($116,723.77)**
623200	Staff Benefits-Faculty Part TimeCEHS		$15,876.10	($15,876.10)
Total Benefits			**$15,876.10**	**($15,876.10)**
717000	Budget Pool-Contracted ServicesCEHS		$1,000.00	($1,000.00)
730000	Budget Pool-SuppliesCEHS		$11,000.00	($11,000.00)
740000	Budget Pool-TravelCEHS		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$11,805.00	($11,805.00)
773400	Waivers-GA Academic In StateCEHS		$35,108.64	($35,108.64)
773420	Waivers-GA Summer In StateCEHS		$11,436.27	($11,436.27)
Total Operation			**$75,349.91**	**($75,349.91)**
Net Contribution (use) of Unallocated General: 251400			**$207,949.78**	**($207,949.78)**

CURRENT FUNDS BUDGET REPORT

Organization: 251404
R/E HPR Sports Skill Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$12,500.00		$12,500.00
502211	Course Fees FallCEHS	$12,500.00		$12,500.00
502221	Course Fees WinterCEHS	$12,500.00		$12,500.00
502231	Course Fees SpringCEHS	$12,500.00		$12,500.00
Total Revenue		**$50,000.00**		**$50,000.00**
730000	Budget Pool-SuppliesCEHS		$30,000.00	($30,000.00)
740000	Budget Pool-TravelCEHS		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$1,000.00	($1,000.00)
760000	Budget Pool-Maintenance & RepairCEHS		$15,000.00	($15,000.00)
Total Operation			**$50,000.00**	**($50,000.00)**
Net Contribution (use) of Unallocated General: 251404		**$50,000.00**	**$50,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 251405
R/E HPR Skin & Scuba

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$5,000.00		$5,000.00
Total Revenue		**$5,000.00**		**$5,000.00**
730000	Budget Pool-SuppliesCEHS		$2,000.00	($2,000.00)
740000	Budget Pool-TravelCEHS		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$1,000.00	($1,000.00)
760000	Budget Pool-Maintenance & RepairCEHS		$1,000.00	($1,000.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: 251405		**$5,000.00**	**$5,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 251406
R/E HPR Professional Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$5,000.00		$5,000.00
Total Revenue		**$5,000.00**		**$5,000.00**
717000	Budget Pool-Contracted ServicesCEHS		$500.00	($500.00)
730000	Budget Pool-SuppliesCEHS		$2,000.00	($2,000.00)
740000	Budget Pool-TravelCEHS		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$1,500.00	($1,500.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: 251406		**$5,000.00**	**$5,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 251407
Bower Rebekah

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$27,103.34	($27,103.34)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,293.00	($7,293.00)
Total Personnel Services			**$34,396.34**	**($34,396.34)**
623100	Staff Benefits-FacultyCEHS		$7,046.87	($7,046.87)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,312.74	($1,312.74)
Total Benefits			**$8,359.61**	**($8,359.61)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 251407			**$43,755.95**	**($43,755.95)**

CURRENT FUNDS BUDGET REPORT

Organization: 251408
Cwirka Barbara

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$39,929.90	($39,929.90)
Total Personnel Services			**$39,929.90**	**($39,929.90)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$22,360.74	($22,360.74)
Total Benefits			**$22,360.74**	**($22,360.74)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251408			**$62,790.64**	**($62,790.64)**

CURRENT FUNDS BUDGET REPORT

Organization: 251409
Wonders Karen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$54,556.61	($54,556.61)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,579.00	($7,579.00)
Total Personnel Services			**$62,135.61**	**($62,135.61)**
623100	Staff Benefits-FacultyCEHS		$14,184.72	($14,184.72)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,364.22	($1,364.22)
Total Benefits			**$15,548.94**	**($15,548.94)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251409			**$79,084.55**	**($79,084.55)**

CURRENT FUNDS BUDGET REPORT

Organization: 251410
Lorson Kevin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$54,338.12	($54,338.12)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,083.34	($8,083.34)
Total Personnel Services			**$62,421.46**	**($62,421.46)**
623100	Staff Benefits-FacultyCEHS		$14,127.91	($14,127.91)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,455.00	($1,455.00)
Total Benefits			**$15,582.91**	**($15,582.91)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251410			**$79,404.37**	**($79,404.37)**

CURRENT FUNDS BUDGET REPORT

Organization: 251411
Hersman Bethany

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCEHS		$10,983.00	($10,983.00)
Total Personnel Services			**$10,983.00**	**($10,983.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$1,976.94	($1,976.94)
Total Benefits			**$1,976.94**	**($1,976.94)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251411			**$14,359.94**	**($14,359.94)**

CURRENT FUNDS BUDGET REPORT

Organization: 251412
Orlowski Marietta

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$65,917.54	($65,917.54)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,902.00	($7,902.00)
Total Personnel Services			**$73,819.54**	**($73,819.54)**
623100	Staff Benefits-FacultyCEHS		$17,138.56	($17,138.56)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,422.36	($1,422.36)
Total Benefits			**$18,560.92**	**($18,560.92)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 251412			**$93,780.46**	**($93,780.46)**

CURRENT FUNDS BUDGET REPORT

Organization: 251413
Ortiz Luis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$63,714.45	($63,714.45)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,625.00	($10,625.00)
Total Personnel Services			**$74,339.45**	**($74,339.45)**
623100	Staff Benefits-FacultyCEHS		$16,565.76	($16,565.76)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,912.50	($1,912.50)
Total Benefits			**$18,478.26**	**($18,478.26)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 251413			**$93,817.71**	**($93,817.71)**

CURRENT FUNDS BUDGET REPORT

Organization: 251414
Pringle Drew

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$94,122.32	($94,122.32)
Total Personnel Services			**$94,122.32**	**($94,122.32)**
623100	Staff Benefits-FacultyCEHS		$24,471.80	($24,471.80)
Total Benefits			**$24,471.80**	**($24,471.80)**
740000	Budget Pool-TravelCEHS		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$2,600.00**	**($2,600.00)**
Net Contribution (use) of Unallocated General: 251414			**$121,194.12**	**($121,194.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 251415
Welles Peggy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$39,929.51	($39,929.51)
Total Personnel Services			**$39,929.51**	**($39,929.51)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$22,360.52	($22,360.52)
Total Benefits			**$22,360.52**	**($22,360.52)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251415			**$62,790.03**	**($62,790.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 251418
Jagger-Mescher Judy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$42,436.00	($42,436.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$6,866.67	($6,866.67)
Total Personnel Services			**$49,302.67**	**($49,302.67)**
623100	Staff Benefits-FacultyCEHS		$11,033.36	($11,033.36)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,236.00	($1,236.00)
Total Benefits			**$12,269.36**	**($12,269.36)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 251418			**$62,572.03**	**($62,572.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 251419
Fagan Siobhan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$27,083.50	($27,083.50)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,250.00	($7,250.00)
Total Personnel Services			**$34,333.50**	**($34,333.50)**
623100	Staff Benefits-FacultyCEHS		$7,041.71	($7,041.71)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,305.00	($1,305.00)
Total Benefits			**$8,346.71**	**($8,346.71)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 251419			**$43,680.21**	**($43,680.21)**

CURRENT FUNDS BUDGET REPORT

Organization: PFE55
Professional Field Experiences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$20,000.00		$20,000.00
502211	Course Fees FallCEHS	$90,000.00		$90,000.00
502221	Course Fees WinterCEHS	$90,000.00		$90,000.00
502231	Course Fees SpringCEHS	$100,000.00		$100,000.00
Total Revenue		**$300,000.00**		**$300,000.00**
611150	Unclassified-RetireesCEHS		$47,489.51	($47,489.51)
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
612000	Classified-Budget PoolCEHS		$27,217.76	($27,217.76)
612200	NonExempt Unclassified HourlyCEHS		$41,590.46	($41,590.46)
614000	Faculty-Budget PoolCEHS		$104,420.08	($104,420.08)
615000	Faculty-Other Budget PoolCEHS		$238,796.00	($238,796.00)
616000	Student Wages-Budget PoolCEHS		$20,000.00	($20,000.00)
Total Personnel Services			**$499,537.01**	**($499,537.01)**
621100	Staff Benefits-UnclassifiedCEHS		$13,466.12	($13,466.12)
621110	Staff Benefits-Unclassified<51%/RetCEHS		$7,123.42	($7,123.42)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$15,329.43	($15,329.43)
623100	Staff Benefits-FacultyCEHS		$27,149.22	($27,149.22)
623200	Staff Benefits-Faculty Part TimeCEHS		$44,633.14	($44,633.14)
Total Benefits			**$107,701.33**	**($107,701.33)**
717000	Budget Pool-Contracted ServicesCEHS		$85,000.00	($85,000.00)
730000	Budget Pool-SuppliesCEHS		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCEHS		$12,400.00	($12,400.00)
750000	Budget Pool-Info & CommunicationsCEHS		$12,400.00	($12,400.00)
760000	Budget Pool-Maintenance & RepairCEHS		$500.00	($500.00)
773400	Waivers-GA Academic In StateCEHS		$30,030.26	($30,030.26)
773420	Waivers-GA Summer In StateCEHS		$17,153.82	($17,153.82)
Total Operation			**$162,484.08**	**($162,484.08)**
Net Contribution (use) of Unallocated General: PFE55		**$300,000.00**	**$769,722.42**	**($469,722.42)**

CURRENT FUNDS BUDGET REPORT

Organization: PFE555
Professional Field Experiences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$20,000.00		$20,000.00
502211	Course Fees FallCEHS	$90,000.00		$90,000.00
502221	Course Fees WinterCEHS	$90,000.00		$90,000.00
502231	Course Fees SpringCEHS	$100,000.00		$100,000.00
Total Revenue		**$300,000.00**		**$300,000.00**
611150	Unclassified-RetireesCEHS		$47,489.51	($47,489.51)
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
612000	Classified-Budget PoolCEHS		$27,217.76	($27,217.76)
612200	NonExempt Unclassified HourlyCEHS		$41,590.46	($41,590.46)
614000	Faculty-Budget PoolCEHS		$104,420.08	($104,420.08)
615000	Faculty-Other Budget PoolCEHS		$238,796.00	($238,796.00)
616000	Student Wages-Budget PoolCEHS		$20,000.00	($20,000.00)
Total Personnel Services			**$499,537.01**	**($499,537.01)**
621100	Staff Benefits-UnclassifiedCEHS		$13,466.12	($13,466.12)
621110	Staff Benefits-Unclassified<51%/RetCEHS		$7,123.42	($7,123.42)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$15,329.43	($15,329.43)
623100	Staff Benefits-FacultyCEHS		$27,149.22	($27,149.22)
623200	Staff Benefits-Faculty Part TimeCEHS		$44,633.14	($44,633.14)
Total Benefits			**$107,701.33**	**($107,701.33)**
717000	Budget Pool-Contracted ServicesCEHS		$85,000.00	($85,000.00)
730000	Budget Pool-SuppliesCEHS		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCEHS		$12,400.00	($12,400.00)
750000	Budget Pool-Info & CommunicationsCEHS		$12,400.00	($12,400.00)
760000	Budget Pool-Maintenance & RepairCEHS		$500.00	($500.00)
773400	Waivers-GA Academic In StateCEHS		$30,030.26	($30,030.26)
773420	Waivers-GA Summer In StateCEHS		$17,153.82	($17,153.82)
Total Operation			**$162,484.08**	**($162,484.08)**
Net Contribution (use) of Unallocated General: PFE555		**$300,000.00**	**$769,722.42**	**($469,722.42)**

CURRENT FUNDS BUDGET REPORT

Organization: 252000
Professional Field Experiences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCEHS	$20,000.00		$20,000.00
502211	Course Fees FallCEHS	$90,000.00		$90,000.00
502221	Course Fees WinterCEHS	$90,000.00		$90,000.00
502231	Course Fees SpringCEHS	$100,000.00		$100,000.00
Total Revenue		**$300,000.00**		**$300,000.00**
611500	Graduate AssistantsCEHS		$20,023.20	($20,023.20)
615000	Faculty-Other Budget PoolCEHS		$238,796.00	($238,796.00)
616000	Student Wages-Budget PoolCEHS		$20,000.00	($20,000.00)
Total Personnel Services			**$278,819.20**	**($278,819.20)**
623200	Staff Benefits-Faculty Part TimeCEHS		$44,633.14	($44,633.14)
Total Benefits			**$44,633.14**	**($44,633.14)**
717000	Budget Pool-Contracted ServicesCEHS		$85,000.00	($85,000.00)
730000	Budget Pool-SuppliesCEHS		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCEHS		$10,000.00	($10,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$10,000.00	($10,000.00)
760000	Budget Pool-Maintenance & RepairCEHS		$500.00	($500.00)
773400	Waivers-GA Academic In StateCEHS		$30,030.26	($30,030.26)
773420	Waivers-GA Summer In StateCEHS		$17,153.82	($17,153.82)
Total Operation			**$157,684.08**	**($157,684.08)**
Net Contribution (use) of Unallocated General: 252000		**$300,000.00**	**$481,136.42**	**($181,136.42)**

CURRENT FUNDS BUDGET REPORT

Organization: 252003
Cole Donna

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$104,420.08	($104,420.08)
Total Personnel Services			**$104,420.08**	**($104,420.08)**
623100	Staff Benefits-FacultyCEHS		$27,149.22	($27,149.22)
Total Benefits			**$27,149.22**	**($27,149.22)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$1,400.00**	**($1,400.00)**
Net Contribution (use) of Unallocated General: 252003			**$132,969.30**	**($132,969.30)**

CURRENT FUNDS BUDGET REPORT

Organization: 252004
Long Patricia

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$27,217.76	($27,217.76)
Total Personnel Services			**$27,217.76**	**($27,217.76)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$15,241.94	($15,241.94)
Total Benefits			**$15,241.94**	**($15,241.94)**
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$600.00**	**($600.00)**
Net Contribution (use) of Unallocated General: 252004			**$43,059.70**	**($43,059.70)**

CURRENT FUNDS BUDGET REPORT

Organization: 252005
Walling Mary Jane

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlyCEHS		$41,590.46	($41,590.46)
Total Personnel Services			**$41,590.46**	**($41,590.46)**
621100	Staff Benefits-UnclassifiedCEHS		$13,466.12	($13,466.12)
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$87.49	($87.49)
Total Benefits			**$13,553.61**	**($13,553.61)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$700.00	($700.00)
Total Operation			**$1,450.00**	**($1,450.00)**
Net Contribution (use) of Unallocated General: 252005			**$56,594.07**	**($56,594.07)**

CURRENT FUNDS BUDGET REPORT

Organization: 252006
McDermott Ronald

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611150	Unclassified-RetireesCEHS		$47,489.51	($47,489.51)
Total Personnel Services			**$47,489.51**	**($47,489.51)**
621110	Staff Benefits-Unclassified<51%/RetCEHS		$7,123.42	($7,123.42)
Total Benefits			**$7,123.42**	**($7,123.42)**
740000	Budget Pool-TravelCEHS		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,350.00**	**($1,350.00)**
Net Contribution (use) of Unallocated General: 252006			**$55,962.93**	**($55,962.93)**

CURRENT FUNDS BUDGET REPORT

Organization: TED55
Teacher Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$137,135.56		$137,135.56
Total Revenue		**$137,135.56**		**$137,135.56**
611108	Unclassified-Overload-TeachingCEHS		$2,000.00	($2,000.00)
611110	Unclassified-<51percentCEHS		$2,000.00	($2,000.00)
611500	Graduate AssistantsCEHS		$33,372.00	($33,372.00)
612000	Classified-Budget PoolCEHS		$54,083.40	($54,083.40)
614000	Faculty-Budget PoolCEHS		$1,712,548.45	($1,712,548.45)
615000	Faculty-Other Budget PoolCEHS		$65,133.64	($65,133.64)
615200	Faculty-OverloadCEHS		$900.10	($900.10)
615300	Faculty-Summer/Winter IntersessionCEHS		$193,108.45	($193,108.45)
616000	Student Wages-Budget PoolCEHS		$18,000.00	($18,000.00)
Total Personnel Services			**$2,081,146.04**	**($2,081,146.04)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$30,286.70	($30,286.70)
623100	Staff Benefits-FacultyCEHS		$445,262.64	($445,262.64)
623200	Staff Benefits-Faculty Part TimeCEHS		$44,995.74	($44,995.74)
Total Benefits			**$520,545.08**	**($520,545.08)**
717000	Budget Pool-Contracted ServicesCEHS		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesCEHS		$35,380.70	($35,380.70)
740000	Budget Pool-TravelCEHS		$41,733.00	($41,733.00)
750000	Budget Pool-Info & CommunicationsCEHS		$44,928.86	($44,928.86)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
773100	Financial Aid-Fee Waivers/ScholrshpCEHS		$15,000.00	($15,000.00)
773400	Waivers-GA Academic In StateCEHS		$46,871.69	($46,871.69)
773420	Waivers-GA Summer In StateCEHS		$30,681.01	($30,681.01)
777000	Budget Pool-Other MiscellaneousCEHS		$48,801.06	($48,801.06)
Total Operation			**$268,596.32**	**($268,596.32)**
Net Contribution (use) of Unallocated General: TED55		**$137,135.56**	**$2,870,287.44**	**($2,733,151.88)**

CURRENT FUNDS BUDGET REPORT

Organization: TED555
Teacher Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$137,135.56		$137,135.56
Total Revenue		**$137,135.56**		**$137,135.56**
611108	Unclassified-Overload-TeachingCEHS		$2,000.00	($2,000.00)
611110	Unclassified-<51percentCEHS		$2,000.00	($2,000.00)
611500	Graduate AssistantsCEHS		$33,372.00	($33,372.00)
612000	Classified-Budget PoolCEHS		$54,083.40	($54,083.40)
614000	Faculty-Budget PoolCEHS		$1,712,548.45	($1,712,548.45)
615000	Faculty-Other Budget PoolCEHS		$65,133.64	($65,133.64)
615200	Faculty-OverloadCEHS		$900.10	($900.10)
615300	Faculty-Summer/Winter IntersessionCEHS		$193,108.45	($193,108.45)
616000	Student Wages-Budget PoolCEHS		$18,000.00	($18,000.00)
Total Personnel Services			**$2,081,146.04**	**($2,081,146.04)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$30,286.70	($30,286.70)
623100	Staff Benefits-FacultyCEHS		$445,262.64	($445,262.64)
623200	Staff Benefits-Faculty Part TimeCEHS		$44,995.74	($44,995.74)
Total Benefits			**$520,545.08**	**($520,545.08)**
717000	Budget Pool-Contracted ServicesCEHS		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesCEHS		$35,380.70	($35,380.70)
740000	Budget Pool-TravelCEHS		$41,733.00	($41,733.00)
750000	Budget Pool-Info & CommunicationsCEHS		$44,928.86	($44,928.86)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
773100	Financial Aid-Fee Waivers/ScholrshpCEHS		$15,000.00	($15,000.00)
773400	Waivers-GA Academic In StateCEHS		$46,871.69	($46,871.69)
773420	Waivers-GA Summer In StateCEHS		$30,681.01	($30,681.01)
777000	Budget Pool-Other MiscellaneousCEHS		$48,801.06	($48,801.06)
Total Operation			**$268,596.32**	**($268,596.32)**
Net Contribution (use) of Unallocated General: TED555		**$137,135.56**	**$2,870,287.44**	**($2,733,151.88)**

CURRENT FUNDS BUDGET REPORT

Organization: 251800
Teacher Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsCEHS		$33,372.00	($33,372.00)
615000	Faculty-Other Budget PoolCEHS		$12,700.64	($12,700.64)
616000	Student Wages-Budget PoolCEHS		$18,000.00	($18,000.00)
Total Personnel Services			**$64,072.64**	**($64,072.64)**
623200	Staff Benefits-Faculty Part TimeCEHS		$2,286.12	($2,286.12)
Total Benefits			**$2,286.12**	**($2,286.12)**
717000	Budget Pool-Contracted ServicesCEHS		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesCEHS		$11,000.00	($11,000.00)
740000	Budget Pool-TravelCEHS		$6,500.00	($6,500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$24,446.00	($24,446.00)
760000	Budget Pool-Maintenance & RepairCEHS		$200.00	($200.00)
773400	Waivers-GA Academic In StateCEHS		$46,871.69	($46,871.69)
773420	Waivers-GA Summer In StateCEHS		$30,681.01	($30,681.01)
Total Operation			**$124,698.70**	**($124,698.70)**
Net Contribution (use) of Unallocated General: 251800			**$191,057.46**	**($191,057.46)**

CURRENT FUNDS BUDGET REPORT

Organization: 251804
R/E MS Intervention Specialist

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611108	Unclassified-Overload-TeachingCEHS		$2,000.00	($2,000.00)
611110	Unclassified-<51percentCEHS		$2,000.00	($2,000.00)
615000	Faculty-Other Budget PoolCEHS		$47,433.00	($47,433.00)
615300	Faculty-Summer/Winter IntersessionCEHS		$20,000.00	($20,000.00)
Total Personnel Services			**$71,433.00**	**($71,433.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$12,137.94	($12,137.94)
Total Benefits			**$12,137.94**	**($12,137.94)**
777000	Budget Pool-Other MiscellaneousCEHS		$48,801.06	($48,801.06)
Total Operation			**$48,801.06**	**($48,801.06)**
Net Contribution (use) of Unallocated General: 251804			**$132,372.00**	**($132,372.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251805
R/E Reading Recovery Teacher Train

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCEHS	$137,135.56		$137,135.56
Total Revenue		**$137,135.56**		**$137,135.56**
614000	Faculty-Budget PoolCEHS		$57,650.00	($57,650.00)
615000	Faculty-Other Budget PoolCEHS		$5,000.00	($5,000.00)
Total Personnel Services			**$62,650.00**	**($62,650.00)**
623100	Staff Benefits-FacultyCEHS		$14,989.00	($14,989.00)
623200	Staff Benefits-Faculty Part TimeCEHS		$900.00	($900.00)
Total Benefits			**$15,889.00**	**($15,889.00)**
730000	Budget Pool-SuppliesCEHS		$24,380.70	($24,380.70)
740000	Budget Pool-TravelCEHS		$14,133.00	($14,133.00)
750000	Budget Pool-Info & CommunicationsCEHS		$5,082.86	($5,082.86)
773100	Financial Aid-Fee Waivers/ScholrshpCEHS		$15,000.00	($15,000.00)
Total Operation			**$58,596.56**	**($58,596.56)**
Net Contribution (use) of Unallocated General: 251805		**$137,135.56**	**$137,135.56**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 251806
Bargerhuff Mary Ellen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$66,297.10	($66,297.10)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,366.00	($8,366.00)
Total Personnel Services			**$74,663.10**	**($74,663.10)**
623100	Staff Benefits-FacultyCEHS		$17,237.25	($17,237.25)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,505.88	($1,505.88)
Total Benefits			**$18,743.13**	**($18,743.13)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251806			**$94,906.23**	**($94,906.23)**

CURRENT FUNDS BUDGET REPORT

Organization: 251807
Baker David

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$25,768.52	($25,768.52)
Total Personnel Services			**$25,768.52**	**($25,768.52)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$14,430.37	($14,430.37)
Total Benefits			**$14,430.37**	**($14,430.37)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251807			**$40,698.89**	**($40,698.89)**

CURRENT FUNDS BUDGET REPORT

Organization: 251808
Basista Beth

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$12,023.94	($12,023.94)
Total Personnel Services			**$12,023.94**	**($12,023.94)**
623100	Staff Benefits-FacultyCEHS		$3,126.22	($3,126.22)
Total Benefits			**$3,126.22**	**($3,126.22)**
Net Contribution (use) of Unallocated General: 251808			**$15,150.16**	**($15,150.16)**

CURRENT FUNDS BUDGET REPORT

Organization: 251809
Kenyon Lisa

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$20,465.94	($20,465.94)
Total Personnel Services			**$20,465.94**	**($20,465.94)**
623100	Staff Benefits-FacultyCEHS		$5,321.14	($5,321.14)
Total Benefits			**$5,321.14**	**($5,321.14)**
Net Contribution (use) of Unallocated General: 251809			**$25,787.08**	**($25,787.08)**

CURRENT FUNDS BUDGET REPORT

Organization: 251810
Collier Jacqueline

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$66,957.73	($66,957.73)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,586.00	($7,586.00)
Total Personnel Services			**$74,543.73**	**($74,543.73)**
623100	Staff Benefits-FacultyCEHS		$17,409.01	($17,409.01)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,365.48	($1,365.48)
Total Benefits			**$18,774.49**	**($18,774.49)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251810			**$94,818.22**	**($94,818.22)**

CURRENT FUNDS BUDGET REPORT

Organization: 251811
Dunne James

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$68,825.23	($68,825.23)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,486.00	($8,486.00)
Total Personnel Services			**$77,311.23**	**($77,311.23)**
623100	Staff Benefits-FacultyCEHS		$17,894.56	($17,894.56)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,527.48	($1,527.48)
Total Benefits			**$19,422.04**	**($19,422.04)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251811			**$98,233.27**	**($98,233.27)**

CURRENT FUNDS BUDGET REPORT

Organization: 251812
Delacruz Stacy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCEHS		$12,384.00	($12,384.00)
Total Personnel Services			**$12,384.00**	**($12,384.00)**
623200	Staff Benefits-Faculty Part TimeCEHS		$2,229.12	($2,229.12)
Total Benefits			**$2,229.12**	**($2,229.12)**
Net Contribution (use) of Unallocated General: 251812			**$14,613.12**	**($14,613.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 251814
Lyon Anna

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$58,890.96	($58,890.96)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,049.00	($8,049.00)
Total Personnel Services			**$66,939.96**	**($66,939.96)**
623100	Staff Benefits-FacultyCEHS		$15,311.65	($15,311.65)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,448.82	($1,448.82)
Total Benefits			**$16,760.47**	**($16,760.47)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251814			**$85,200.43**	**($85,200.43)**

CURRENT FUNDS BUDGET REPORT

Organization: 251815
Brenner Susan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCEHS		$8,166.67	($8,166.67)
Total Personnel Services			**$8,166.67**	**($8,166.67)**
623200	Staff Benefits-Faculty Part TimeCEHS		$1,470.00	($1,470.00)
Total Benefits			**$1,470.00**	**($1,470.00)**
Net Contribution (use) of Unallocated General: 251815			**$9,636.67**	**($9,636.67)**

CURRENT FUNDS BUDGET REPORT

Organization: 251816
Finegan Colleen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$99,880.00	($99,880.00)
Total Personnel Services			**$99,880.00**	**($99,880.00)**
623100	Staff Benefits-FacultyCEHS		$25,968.80	($25,968.80)
Total Benefits			**$25,968.80**	**($25,968.80)**
740000	Budget Pool-TravelCEHS		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$2,600.00**	**($2,600.00)**
Net Contribution (use) of Unallocated General: 251816			**$128,448.80**	**($128,448.80)**

CURRENT FUNDS BUDGET REPORT

Organization: 251817
Helms Ronald

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$81,649.90	($81,649.90)
615300	Faculty-Summer/Winter IntersessionCEHS		$10,870.00	($10,870.00)
Total Personnel Services			**$92,519.90**	**($92,519.90)**
623100	Staff Benefits-FacultyCEHS		$21,228.97	($21,228.97)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,956.60	($1,956.60)
Total Benefits			**$23,185.57**	**($23,185.57)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251817			**$117,205.47**	**($117,205.47)**

CURRENT FUNDS BUDGET REPORT

Organization: 251818
Choi Jinsob

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$57,612.99	($57,612.99)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,586.00	($7,586.00)
Total Personnel Services			**$65,198.99**	**($65,198.99)**
623100	Staff Benefits-FacultyCEHS		$14,979.38	($14,979.38)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,365.48	($1,365.48)
Total Benefits			**$16,344.86**	**($16,344.86)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251818			**$83,043.85**	**($83,043.85)**

CURRENT FUNDS BUDGET REPORT

Organization: 251819
Johnson Angela

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$19,908.35	($19,908.35)
Total Personnel Services			**$19,908.35**	**($19,908.35)**
623100	Staff Benefits-FacultyCEHS		$5,176.17	($5,176.17)
Total Benefits			**$5,176.17**	**($5,176.17)**
Net Contribution (use) of Unallocated General: 251819			**$25,084.52**	**($25,084.52)**

CURRENT FUNDS BUDGET REPORT

Organization: 251820
Johnson Doris

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$66,985.32	($66,985.32)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,512.00	($8,512.00)
Total Personnel Services			**$75,497.32**	**($75,497.32)**
623100	Staff Benefits-FacultyCEHS		$17,416.18	($17,416.18)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,532.16	($1,532.16)
Total Benefits			**$18,948.34**	**($18,948.34)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251820			**$95,945.66**	**($95,945.66)**

CURRENT FUNDS BUDGET REPORT

Organization: 251821
McKnight John

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$47,277.00	($47,277.00)
Total Personnel Services			**$47,277.00**	**($47,277.00)**
623100	Staff Benefits-FacultyCEHS		$12,292.02	($12,292.02)
Total Benefits			**$12,292.02**	**($12,292.02)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251821			**$61,069.02**	**($61,069.02)**

CURRENT FUNDS BUDGET REPORT

Organization: 251822
Mathews Susann

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$13,441.42	($13,441.42)
Total Personnel Services			**$13,441.42**	**($13,441.42)**
623100	Staff Benefits-FacultyCEHS		$3,494.77	($3,494.77)
Total Benefits			**$3,494.77**	**($3,494.77)**
Net Contribution (use) of Unallocated General: 251822			**$16,936.19**	**($16,936.19)**

CURRENT FUNDS BUDGET REPORT

Organization: 251823
Montague Benjamin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$17,615.58	($17,615.58)
Total Personnel Services			**$17,615.58**	**($17,615.58)**
623100	Staff Benefits-FacultyCEHS		$4,580.05	($4,580.05)
Total Benefits			**$4,580.05**	**($4,580.05)**
Net Contribution (use) of Unallocated General: 251823			**$22,195.63**	**($22,195.63)**

CURRENT FUNDS BUDGET REPORT

Organization: 251824
Mosier William

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$66,044.16	($66,044.16)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,894.00	($7,894.00)
Total Personnel Services			**$73,938.16**	**($73,938.16)**
623100	Staff Benefits-FacultyCEHS		$17,171.48	($17,171.48)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,420.92	($1,420.92)
Total Benefits			**$18,592.40**	**($18,592.40)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251824			**$94,030.56**	**($94,030.56)**

CURRENT FUNDS BUDGET REPORT

Organization: 251825
O'Connor Richele

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$69,033.15	($69,033.15)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,531.00	($9,531.00)
Total Personnel Services			**$78,564.15**	**($78,564.15)**
623100	Staff Benefits-FacultyCEHS		$17,948.62	($17,948.62)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,715.58	($1,715.58)
Total Benefits			**$19,664.20**	**($19,664.20)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251825			**$99,728.35**	**($99,728.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 251826
Ramey Linda

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$72,082.03	($72,082.03)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,819.00	($9,819.00)
Total Personnel Services			**$81,901.03**	**($81,901.03)**
623100	Staff Benefits-FacultyCEHS		$18,741.33	($18,741.33)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,767.42	($1,767.42)
Total Benefits			**$20,508.75**	**($20,508.75)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251826			**$103,909.78**	**($103,909.78)**

CURRENT FUNDS BUDGET REPORT

Organization: 251827
Reed Michelle

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$22,295.25	($22,295.25)
Total Personnel Services			**$22,295.25**	**($22,295.25)**
623100	Staff Benefits-FacultyCEHS		$5,796.76	($5,796.76)
Total Benefits			**$5,796.76**	**($5,796.76)**
Net Contribution (use) of Unallocated General: 251827			**$28,092.01**	**($28,092.01)**

CURRENT FUNDS BUDGET REPORT

Organization: 251828
Renick Patricia

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$73,236.76	($73,236.76)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,849.00	($9,849.00)
Total Personnel Services			**$83,085.76**	**($83,085.76)**
623100	Staff Benefits-FacultyCEHS		$19,041.56	($19,041.56)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,772.82	($1,772.82)
Total Benefits			**$20,814.38**	**($20,814.38)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251828			**$105,400.14**	**($105,400.14)**

CURRENT FUNDS BUDGET REPORT

Organization: 251829
Kelly Peggy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$35,593.24	($35,593.24)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,613.00	($8,613.00)
Total Personnel Services			**$44,206.24**	**($44,206.24)**
623100	Staff Benefits-FacultyCEHS		$9,254.24	($9,254.24)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,550.34	($1,550.34)
Total Benefits			**$10,804.58**	**($10,804.58)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251829			**$56,510.82**	**($56,510.82)**

CURRENT FUNDS BUDGET REPORT

Organization: 251830
Schatmeyer Kenneth

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$69,989.56	($69,989.56)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,040.00	($8,040.00)
Total Personnel Services			**$78,029.56**	**($78,029.56)**
623100	Staff Benefits-FacultyCEHS		$18,197.29	($18,197.29)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,447.20	($1,447.20)
Total Benefits			**$19,644.49**	**($19,644.49)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251830			**$99,174.05**	**($99,174.05)**

CURRENT FUNDS BUDGET REPORT

Organization: 251832
Slattery William

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$25,619.16	($25,619.16)
Total Personnel Services			**$25,619.16**	**($25,619.16)**
623100	Staff Benefits-FacultyCEHS		$6,660.98	($6,660.98)
Total Benefits			**$6,660.98**	**($6,660.98)**
Net Contribution (use) of Unallocated General: 251832			**$32,280.14**	**($32,280.14)**

CURRENT FUNDS BUDGET REPORT

Organization: 251833
Stevens Jaclyn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCEHS		$28,314.88	($28,314.88)
Total Personnel Services			**$28,314.88**	**($28,314.88)**
622100	Staff Benefits-Classified/Exmt HrlyCEHS		$15,856.33	($15,856.33)
Total Benefits			**$15,856.33**	**($15,856.33)**
750000	Budget Pool-Info & CommunicationsCEHS		$500.00	($500.00)
Total Operation			**$500.00**	**($500.00)**
Net Contribution (use) of Unallocated General: 251833			**$44,671.21**	**($44,671.21)**

CURRENT FUNDS BUDGET REPORT

Organization: 251834
Tomlin James

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$58,003.81	($58,003.81)
615300	Faculty-Summer/Winter IntersessionCEHS		$9,871.00	($9,871.00)
Total Personnel Services			**$67,874.81**	**($67,874.81)**
623100	Staff Benefits-FacultyCEHS		$15,080.99	($15,080.99)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,776.78	($1,776.78)
Total Benefits			**$16,857.77**	**($16,857.77)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251834			**$86,232.58**	**($86,232.58)**

CURRENT FUNDS BUDGET REPORT

Organization: 251835
Patel Nimisha

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$54,702.52	($54,702.52)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,221.00	($7,221.00)
Total Personnel Services			**$61,923.52**	**($61,923.52)**
623100	Staff Benefits-FacultyCEHS		$14,222.66	($14,222.66)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,299.78	($1,299.78)
Total Benefits			**$15,522.44**	**($15,522.44)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251835			**$78,945.96**	**($78,945.96)**

CURRENT FUNDS BUDGET REPORT

Organization: 251836
Keener Catherine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$66,146.91	($66,146.91)
615300	Faculty-Summer/Winter IntersessionCEHS		$7,425.00	($7,425.00)
Total Personnel Services			**$73,571.91**	**($73,571.91)**
623100	Staff Benefits-FacultyCEHS		$17,198.20	($17,198.20)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,336.50	($1,336.50)
Total Benefits			**$18,534.70**	**($18,534.70)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251836			**$93,606.61**	**($93,606.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 251837
Koenig Kathleen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$9,773.22	($9,773.22)
Total Personnel Services			**$9,773.22**	**($9,773.22)**
623100	Staff Benefits-FacultyCEHS		$2,541.04	($2,541.04)
Total Benefits			**$2,541.04**	**($2,541.04)**
Net Contribution (use) of Unallocated General: 251837			**$12,314.26**	**($12,314.26)**

CURRENT FUNDS BUDGET REPORT

Organization: 251838
Haught John

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$18,063.77	($18,063.77)
Total Personnel Services			**$18,063.77**	**($18,063.77)**
623100	Staff Benefits-FacultyCEHS		$4,696.58	($4,696.58)
Total Benefits			**$4,696.58**	**($4,696.58)**
Net Contribution (use) of Unallocated General: 251838			**$22,760.35**	**($22,760.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 251839
McIlvenna Noeleen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$16,487.43	($16,487.43)
Total Personnel Services			**$16,487.43**	**($16,487.43)**
623100	Staff Benefits-FacultyCEHS		$4,286.73	($4,286.73)
Total Benefits			**$4,286.73**	**($4,286.73)**
Net Contribution (use) of Unallocated General: 251839			**$20,774.16**	**($20,774.16)**

CURRENT FUNDS BUDGET REPORT

Organization: 251840
McClure Denise

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$45,000.00	($45,000.00)
Total Personnel Services			**$45,000.00**	**($45,000.00)**
623100	Staff Benefits-FacultyCEHS		$11,700.00	($11,700.00)
Total Benefits			**$11,700.00**	**($11,700.00)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,100.00**	**($1,100.00)**
Net Contribution (use) of Unallocated General: 251840			**$57,800.00**	**($57,800.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251841
Kramer Tracey

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$45,616.08	($45,616.08)
615300	Faculty-Summer/Winter IntersessionCEHS		$6,573.98	($6,573.98)
Total Personnel Services			**$52,190.06**	**($52,190.06)**
623100	Staff Benefits-FacultyCEHS		$11,860.18	($11,860.18)
623200	Staff Benefits-Faculty Part TimeCEHS		$1,183.32	($1,183.32)
Total Benefits			**$13,043.50**	**($13,043.50)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,100.00**	**($1,100.00)**
Net Contribution (use) of Unallocated General: 251841			**$66,333.56**	**($66,333.56)**

CURRENT FUNDS BUDGET REPORT

Organization: 251842
Lamping Sally

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$17,630.56	($17,630.56)
Total Personnel Services			**$17,630.56**	**($17,630.56)**
623100	Staff Benefits-FacultyCEHS		$4,583.95	($4,583.95)
Total Benefits			**$4,583.95**	**($4,583.95)**
Net Contribution (use) of Unallocated General: 251842			**$22,214.51**	**($22,214.51)**

CURRENT FUNDS BUDGET REPORT

Organization: 251843
Gruber Sue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$40,800.00	($40,800.00)
Total Personnel Services			**$40,800.00**	**($40,800.00)**
623100	Staff Benefits-FacultyCEHS		$10,608.00	($10,608.00)
Total Benefits			**$10,608.00**	**($10,608.00)**
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,100.00**	**($1,100.00)**
Net Contribution (use) of Unallocated General: 251843			**$52,508.00**	**($52,508.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251844
Dona Elfe

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$21,212.20	($21,212.20)
Total Personnel Services			**$21,212.20**	**($21,212.20)**
623100	Staff Benefits-FacultyCEHS		$5,515.17	($5,515.17)
Total Benefits			**$5,515.17**	**($5,515.17)**
Net Contribution (use) of Unallocated General: 251844			**$26,727.37**	**($26,727.37)**

CURRENT FUNDS BUDGET REPORT

Organization: 251845
Scott Gail

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelCEHS		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,100.00**	**($1,100.00)**
Net Contribution (use) of Unallocated General: 251845			**$1,100.00**	**($1,100.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251846
Teed Rebecca

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$9,553.25	($9,553.25)
Total Personnel Services			**$9,553.25**	**($9,553.25)**
623100	Staff Benefits-FacultyCEHS		$2,483.87	($2,483.87)
Total Benefits			**$2,483.87**	**($2,483.87)**
Net Contribution (use) of Unallocated General: 251846			**$12,037.12**	**($12,037.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 251847
Boester Timothy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$9,781.65	($9,781.65)
Total Personnel Services			**$9,781.65**	**($9,781.65)**
623100	Staff Benefits-FacultyCEHS		$2,543.23	($2,543.23)
Total Benefits			**$2,543.23**	**($2,543.23)**
Net Contribution (use) of Unallocated General: 251847			**$12,324.88**	**($12,324.88)**

CURRENT FUNDS BUDGET REPORT

Organization: 251848
Tosa Sachiko

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$9,350.00	($9,350.00)
Total Personnel Services			**$9,350.00**	**($9,350.00)**
623100	Staff Benefits-FacultyCEHS		$2,431.02	($2,431.02)
Total Benefits			**$2,431.02**	**($2,431.02)**
Net Contribution (use) of Unallocated General: 251848			**$11,781.02**	**($11,781.02)**

CURRENT FUNDS BUDGET REPORT

Organization: 251849
Schen Melissa

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$9,931.80	($9,931.80)
Total Personnel Services			**$9,931.80**	**($9,931.80)**
623100	Staff Benefits-FacultyCEHS		$2,582.27	($2,582.27)
Total Benefits			**$2,582.27**	**($2,582.27)**
Net Contribution (use) of Unallocated General: 251849			**$12,514.07**	**($12,514.07)**

CURRENT FUNDS BUDGET REPORT

Organization: 251850
Harrison Deborah

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$43,000.00	($43,000.00)
Total Personnel Services			**$43,000.00**	**($43,000.00)**
623100	Staff Benefits-FacultyCEHS		$11,180.00	($11,180.00)
Total Benefits			**$11,180.00**	**($11,180.00)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251850			**$55,680.00**	**($55,680.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 251851
Agiro Christa

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$38,404.32	($38,404.32)
615200	Faculty-OverloadCEHS		$900.10	($900.10)
615300	Faculty-Summer/Winter IntersessionCEHS		$8,265.80	($8,265.80)
Total Personnel Services			**$47,570.22**	**($47,570.22)**
623100	Staff Benefits-FacultyCEHS		$9,985.12	($9,985.12)
Total Benefits			**$9,985.12**	**($9,985.12)**
740000	Budget Pool-TravelCEHS		$900.00	($900.00)
750000	Budget Pool-Info & CommunicationsCEHS		$600.00	($600.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 251851			**$59,055.34**	**($59,055.34)**

CURRENT FUNDS BUDGET REPORT

Organization: 251852
Appova Aina

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCEHS		$9,716.16	($9,716.16)
Total Personnel Services			**$9,716.16**	**($9,716.16)**
623100	Staff Benefits-FacultyCEHS		$2,526.20	($2,526.20)
Total Benefits			**$2,526.20**	**($2,526.20)**
Net Contribution (use) of Unallocated General: 251852			**$12,242.36**	**($12,242.36)**

Budget Detail

COSM

CURRENT FUNDS BUDGET REPORT

Organization: COSM
College of Science & Mathematics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$308,000.00		$308,000.00
505250	Departmental Sales & ServiceCOSM	$15,900.00		$15,900.00
Total Revenue		**$323,900.00**		**$323,900.00**
611100	Unclassified-ContractCOSM		$1,441,186.64	($1,441,186.64)
611150	Unclassified-RetireesCOSM		$51,270.21	($51,270.21)
611800	Graduate Research AssistantsCOSM		$738,179.27	($738,179.27)
611810	Graduate Research Assistants-SummerCOSM		$228,082.66	($228,082.66)
612000	Classified-Budget PoolCOSM		$739,904.74	($739,904.74)
612200	NonExempt Unclassified HourlyCOSM		$83,472.05	($83,472.05)
612255	NonExempt Unclassified Hourly <51%COSM		$127.77	($127.77)
614000	Faculty-Budget PoolCOSM		$11,887,730.47	($11,887,730.47)
614109	Faculty-Vacancy Credit Budget PoolCOSM		$18,090.00	($18,090.00)
614300	Faculty-Teaching/Svc Merit AwardCOSM		$1,272.00	($1,272.00)
615000	Faculty-Other Budget PoolCOSM		$133,542.00	($133,542.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$1,116,669.21	($1,116,669.21)
615305	Faculty-Summer-AdjunctsCOSM		$5,570.00	($5,570.00)
615400	Graduate Teaching AssistantsCOSM		$1,205,267.59	($1,205,267.59)
615410	Graduate Teaching Assistants-SummerCOSM		$25,224.44	($25,224.44)
616000	Student Wages-Budget PoolCOSM		$170,907.00	($170,907.00)
616100	Student Wages-RegularCOSM		$11,644.00	($11,644.00)
Total Personnel Services			**$17,858,140.05**	**($17,858,140.05)**
621100	Staff Benefits-UnclassifiedCOSM		$487,517.62	($487,517.62)
621110	Staff Benefits-Unclassified<51%/RetCOSM		$7,689.98	($7,689.98)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$414,345.30	($414,345.30)
623100	Staff Benefits-FacultyCOSM		$3,278,396.45	($3,278,396.45)
623200	Staff Benefits-Faculty Part TimeCOSM		$226,040.62	($226,040.62)
Total Benefits			**$4,413,989.97**	**($4,413,989.97)**
717000	Budget Pool-Contracted ServicesCOSM		$126,856.05	($126,856.05)
717030	Cost Recovery-Contracted ServicesCOSM		($10,000.00)	$10,000.00
730000	Budget Pool-SuppliesCOSM		$738,576.00	($738,576.00)
737930	Cost Recovery-SuppliesCOSM		($38,840.00)	$38,840.00
740000	Budget Pool-TravelCOSM		$247,378.34	($247,378.34)
750000	Budget Pool-Info & CommunicationsCOSM		$281,096.24	($281,096.24)

CURRENT FUNDS BUDGET REPORT

Organization: COSM
College of Science & Mathematics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairCOSM		$108,853.00	($108,853.00)
767930	Cost Recovery-Maintenance & RepairCOSM		($64,490.43)	$64,490.43
770100	InsuranceCOSM		$6,000.00	($6,000.00)
773420	Waivers-GA Summer In StateCOSM		$431.36	($431.36)
773440	Waivers-GTA Academic In StateCOSM		$871,101.93	($871,101.93)
773460	Waivers-GTA Summer In StateCOSM		$496,055.46	($496,055.46)
773480	Waivers-GRA Academic In StateCOSM		$482,327.10	($482,327.10)
773500	Waivers-GRA Summer In StateCOSM		$275,511.88	($275,511.88)
775000	Budget Pool-Equipment Rental ChargeCOSM		$900.00	($900.00)
777000	Budget Pool-Other MiscellaneousCOSM		$111,591.74	($111,591.74)
794000	Budget Pool-Capital EquipmentCOSM		$3,654.00	($3,654.00)
Total Operation			$3,637,002.67	($3,637,002.67)
879300	Plant O&M Cost Allocatn E&G-DebitCOSM		$21,828.40	($21,828.40)
879400	Indirect Costs E&G-DebitCOSM		$18,764.00	($18,764.00)
879880	Earning Support/Trsf-DebitCOSM		$559,826.61	($559,826.61)
879890	Earning Support/Trsf-CreditCOSM		($559,826.61)	$559,826.61
Total Transfers			$40,592.40	($40,592.40)
Net Contribution (use) of Unallocated General: COSM		$323,900.00	$25,949,725.09	($25,625,825.09)

CURRENT FUNDS BUDGET REPORT

Organization: ANT55
NeuroScience Cell Bio Physio-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$21,879.00	($21,879.00)
612000	Classified-Budget PoolCOSM		$36,693.28	($36,693.28)
612200	NonExempt Unclassified HourlyCOSM		$25,830.09	($25,830.09)
614000	Faculty-Budget PoolCOSM		$704,416.99	($704,416.99)
614109	Faculty-Vacancy Credit Budget PoolCOSM		$18,090.00	($18,090.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$12,553.00	($12,553.00)
615400	Graduate Teaching AssistantsCOSM		$68,421.57	($68,421.57)
615410	Graduate Teaching Assistants-SummerCOSM		$17,671.44	($17,671.44)
616000	Student Wages-Budget PoolCOSM		$3,836.00	($3,836.00)
Total Personnel Services			$909,391.37	($909,391.37)
621100	Staff Benefits-UnclassifiedCOSM		$15,505.45	($15,505.45)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$20,548.24	($20,548.24)
623100	Staff Benefits-FacultyCOSM		$183,148.00	($183,148.00)
623200	Staff Benefits-Faculty Part TimeCOSM		$2,259.54	($2,259.54)
Total Benefits			$221,461.23	($221,461.23)
717000	Budget Pool-Contracted ServicesCOSM		$4,200.00	($4,200.00)
730000	Budget Pool-SuppliesCOSM		$24,340.00	($24,340.00)
740000	Budget Pool-TravelCOSM		$18,800.00	($18,800.00)
750000	Budget Pool-Info & CommunicationsCOSM		$15,539.00	($15,539.00)
760000	Budget Pool-Maintenance & RepairCOSM		$6,000.00	($6,000.00)
773440	Waivers-GTA Academic In StateCOSM		$50,051.60	($50,051.60)
773460	Waivers-GTA Summer In StateCOSM		$28,590.09	($28,590.09)
777000	Budget Pool-Other MiscellaneousCOSM		$950.00	($950.00)
Total Operation			$148,470.69	($148,470.69)
Net Contribution (use) of Unallocated General: ANT55			$1,279,323.29	($1,279,323.29)

CURRENT FUNDS BUDGET REPORT

Organization: ANT555
NeuroScience Cell Bio Physio-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$21,879.00	($21,879.00)
612000	Classified-Budget PoolCOSM		$36,693.28	($36,693.28)
612200	NonExempt Unclassified HourlyCOSM		$25,830.09	($25,830.09)
614000	Faculty-Budget PoolCOSM		$704,416.99	($704,416.99)
614109	Faculty-Vacancy Credit Budget PoolCOSM		$18,090.00	($18,090.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$12,553.00	($12,553.00)
615400	Graduate Teaching AssistantsCOSM		$68,421.57	($68,421.57)
615410	Graduate Teaching Assistants-SummerCOSM		$17,671.44	($17,671.44)
616000	Student Wages-Budget PoolCOSM		$3,836.00	($3,836.00)
Total Personnel Services			$909,391.37	($909,391.37)
621100	Staff Benefits-UnclassifiedCOSM		$15,505.45	($15,505.45)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$20,548.24	($20,548.24)
623100	Staff Benefits-FacultyCOSM		$183,148.00	($183,148.00)
623200	Staff Benefits-Faculty Part TimeCOSM		$2,259.54	($2,259.54)
Total Benefits			$221,461.23	($221,461.23)
717000	Budget Pool-Contracted ServicesCOSM		$4,200.00	($4,200.00)
730000	Budget Pool-SuppliesCOSM		$24,340.00	($24,340.00)
740000	Budget Pool-TravelCOSM		$18,800.00	($18,800.00)
750000	Budget Pool-Info & CommunicationsCOSM		$15,539.00	($15,539.00)
760000	Budget Pool-Maintenance & RepairCOSM		$6,000.00	($6,000.00)
773440	Waivers-GTA Academic In StateCOSM		$50,051.60	($50,051.60)
773460	Waivers-GTA Summer In StateCOSM		$28,590.09	($28,590.09)
777000	Budget Pool-Other MiscellaneousCOSM		$950.00	($950.00)
Total Operation			$148,470.69	($148,470.69)
Net Contribution (use) of Unallocated General: ANT555			$1,279,323.29	($1,279,323.29)

CURRENT FUNDS BUDGET REPORT

Organization: 262702
Su/Adj Fac & GA/GTA-Neuro CB Phy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCOSM		$12,553.00	($12,553.00)
615400	Graduate Teaching AssistantsCOSM		$68,421.57	($68,421.57)
615410	Graduate Teaching Assistants-SummerCOSM		$17,671.44	($17,671.44)
Total Personnel Services			**$98,646.01**	**($98,646.01)**
623200	Staff Benefits-Faculty Part TimeCOSM		$2,259.54	($2,259.54)
Total Benefits			**$2,259.54**	**($2,259.54)**
773440	Waivers-GTA Academic In StateCOSM		$50,051.60	($50,051.60)
773460	Waivers-GTA Summer In StateCOSM		$28,590.09	($28,590.09)
Total Operation			**$78,641.69**	**($78,641.69)**
Net Contribution (use) of Unallocated General: 262702			**$179,547.24**	**($179,547.24)**

CURRENT FUNDS BUDGET REPORT

Organization: 262703
NeuroScience Cell Bio Physiology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$21,879.00	($21,879.00)
612000	Classified-Budget PoolCOSM		$36,693.28	($36,693.28)
612200	NonExempt Unclassified HourlyCOSM		$25,830.09	($25,830.09)
614000	Faculty-Budget PoolCOSM		$704,416.99	($704,416.99)
614109	Faculty-Vacancy Credit Budget PoolCOSM		$18,090.00	($18,090.00)
616000	Student Wages-Budget PoolCOSM		$3,836.00	($3,836.00)
Total Personnel Services			**$810,745.36**	**($810,745.36)**
621100	Staff Benefits-UnclassifiedCOSM		$15,505.45	($15,505.45)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$20,548.24	($20,548.24)
623100	Staff Benefits-FacultyCOSM		$183,148.00	($183,148.00)
Total Benefits			**$219,201.69**	**($219,201.69)**
717000	Budget Pool-Contracted ServicesCOSM		$4,200.00	($4,200.00)
730000	Budget Pool-SuppliesCOSM		$24,340.00	($24,340.00)
740000	Budget Pool-TravelCOSM		$18,800.00	($18,800.00)
750000	Budget Pool-Info & CommunicationsCOSM		$15,539.00	($15,539.00)
760000	Budget Pool-Maintenance & RepairCOSM		$6,000.00	($6,000.00)
777000	Budget Pool-Other MiscellaneousCOSM		$950.00	($950.00)
Total Operation			**$69,829.00**	**($69,829.00)**
Net Contribution (use) of Unallocated General: 262703			**$1,099,776.05**	**($1,099,776.05)**

CURRENT FUNDS BUDGET REPORT

Organization: BCM55
Biomedical Science PhD Program-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOSM		$523,808.76	($523,808.76)
611810	Graduate Research Assistants-SummerCOSM		$160,362.84	($160,362.84)
612000	Classified-Budget PoolCOSM		$20,707.64	($20,707.64)
614000	Faculty-Budget PoolCOSM		$195,276.36	($195,276.36)
615300	Faculty-Summer/Winter IntersessionCOSM		$14,396.00	($14,396.00)
Total Personnel Services			$914,551.60	($914,551.60)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$11,596.28	($11,596.28)
623100	Staff Benefits-FacultyCOSM		$50,771.85	($50,771.85)
623200	Staff Benefits-Faculty Part TimeCOSM		$2,591.28	($2,591.28)
Total Benefits			$64,959.41	($64,959.41)
717000	Budget Pool-Contracted ServicesCOSM		$2,410.00	($2,410.00)
730000	Budget Pool-SuppliesCOSM		$10,189.00	($10,189.00)
740000	Budget Pool-TravelCOSM		$10,700.00	($10,700.00)
750000	Budget Pool-Info & CommunicationsCOSM		$7,675.00	($7,675.00)
773480	Waivers-GRA Academic In StateCOSM		$341,259.18	($341,259.18)
773500	Waivers-GRA Summer In StateCOSM		$194,932.39	($194,932.39)
777000	Budget Pool-Other MiscellaneousCOSM		$500.00	($500.00)
Total Operation			$567,665.57	($567,665.57)
Net Contribution (use) of Unallocated General: BCM55			$1,547,176.58	($1,547,176.58)

CURRENT FUNDS BUDGET REPORT

Organization: BCM555
Biomedical Science PhD Program-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOSM		$523,808.76	($523,808.76)
611810	Graduate Research Assistants-SummerCOSM		$160,362.84	($160,362.84)
612000	Classified-Budget PoolCOSM		$20,707.64	($20,707.64)
614000	Faculty-Budget PoolCOSM		$195,276.36	($195,276.36)
615300	Faculty-Summer/Winter IntersessionCOSM		$14,396.00	($14,396.00)
Total Personnel Services			**$914,551.60**	**($914,551.60)**
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$11,596.28	($11,596.28)
623100	Staff Benefits-FacultyCOSM		$50,771.85	($50,771.85)
623200	Staff Benefits-Faculty Part TimeCOSM		$2,591.28	($2,591.28)
Total Benefits			**$64,959.41**	**($64,959.41)**
717000	Budget Pool-Contracted ServicesCOSM		$2,410.00	($2,410.00)
730000	Budget Pool-SuppliesCOSM		$10,189.00	($10,189.00)
740000	Budget Pool-TravelCOSM		$10,700.00	($10,700.00)
750000	Budget Pool-Info & CommunicationsCOSM		$7,675.00	($7,675.00)
773480	Waivers-GRA Academic In StateCOSM		$341,259.18	($341,259.18)
773500	Waivers-GRA Summer In StateCOSM		$194,932.39	($194,932.39)
777000	Budget Pool-Other MiscellaneousCOSM		$500.00	($500.00)
Total Operation			**$567,665.57**	**($567,665.57)**
Net Contribution (use) of Unallocated General: BCM555			**$1,547,176.58**	**($1,547,176.58)**

CURRENT FUNDS BUDGET REPORT

Organization: 261700
Biomedical Science PhD Program-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOSM		$20,707.64	($20,707.64)
614000	Faculty-Budget PoolCOSM		$195,276.36	($195,276.36)
615300	Faculty-Summer/Winter IntersessionCOSM		$14,396.00	($14,396.00)
Total Personnel Services			$230,380.00	($230,380.00)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$11,596.28	($11,596.28)
623100	Staff Benefits-FacultyCOSM		$50,771.85	($50,771.85)
623200	Staff Benefits-Faculty Part TimeCOSM		$2,591.28	($2,591.28)
Total Benefits			$64,959.41	($64,959.41)
717000	Budget Pool-Contracted ServicesCOSM		$2,410.00	($2,410.00)
730000	Budget Pool-SuppliesCOSM		$10,189.00	($10,189.00)
740000	Budget Pool-TravelCOSM		$10,700.00	($10,700.00)
750000	Budget Pool-Info & CommunicationsCOSM		$7,675.00	($7,675.00)
777000	Budget Pool-Other MiscellaneousCOSM		$500.00	($500.00)
Total Operation			$31,474.00	($31,474.00)
Net Contribution (use) of Unallocated General: 261700			$326,813.41	($326,813.41)

CURRENT FUNDS BUDGET REPORT

Organization: 261703
Biomedical Science PhD Fellowships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOSM		$523,808.76	($523,808.76)
611810	Graduate Research Assistants-SummerCOSM		$160,362.84	($160,362.84)
Total Personnel Services			**$684,171.60**	**($684,171.60)**
773480	Waivers-GRA Academic In StateCOSM		$341,259.18	($341,259.18)
773500	Waivers-GRA Summer In StateCOSM		$194,932.39	($194,932.39)
Total Operation			**$536,191.57**	**($536,191.57)**
Net Contribution (use) of Unallocated General: 261703			**$1,220,363.17**	**($1,220,363.17)**

CURRENT FUNDS BUDGET REPORT

Organization: BIO55
Biological Sciences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$66,000.00		$66,000.00
Total Revenue		**$66,000.00**		**$66,000.00**
611100	Unclassified-ContractCOSM		$193,787.72	($193,787.72)
612000	Classified-Budget PoolCOSM		$83,845.25	($83,845.25)
612200	NonExempt Unclassified HourlyCOSM		$5,594.00	($5,594.00)
612255	NonExempt Unclassified Hourly <51%COSM		$127.77	($127.77)
614000	Faculty-Budget PoolCOSM		$1,613,240.35	($1,613,240.35)
615000	Faculty-Other Budget PoolCOSM		$15,069.00	($15,069.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$138,805.00	($138,805.00)
615400	Graduate Teaching AssistantsCOSM		$256,314.98	($256,314.98)
615410	Graduate Teaching Assistants-SummerCOSM		$7,553.00	($7,553.00)
616000	Student Wages-Budget PoolCOSM		$22,072.00	($22,072.00)
616100	Student Wages-RegularCOSM		$7,644.00	($7,644.00)
Total Personnel Services			**$2,344,053.07**	**($2,344,053.07)**
621100	Staff Benefits-UnclassifiedCOSM		$64,799.16	($64,799.16)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$46,952.91	($46,952.91)
623100	Staff Benefits-FacultyCOSM		$413,631.62	($413,631.62)
623200	Staff Benefits-Faculty Part TimeCOSM		$27,697.32	($27,697.32)
Total Benefits			**$553,081.01**	**($553,081.01)**
717000	Budget Pool-Contracted ServicesCOSM		$850.00	($850.00)
730000	Budget Pool-SuppliesCOSM		$164,333.00	($164,333.00)
740000	Budget Pool-TravelCOSM		$30,910.00	($30,910.00)
750000	Budget Pool-Info & CommunicationsCOSM		$29,845.00	($29,845.00)
760000	Budget Pool-Maintenance & RepairCOSM		$22,302.00	($22,302.00)
773440	Waivers-GTA Academic In StateCOSM		$162,799.26	($162,799.26)
773460	Waivers-GTA Summer In StateCOSM		$91,464.30	($91,464.30)
777000	Budget Pool-Other MiscellaneousCOSM		$3,090.00	($3,090.00)
Total Operation			**$505,593.56**	**($505,593.56)**
Net Contribution (use) of Unallocated General: BIO55		**$66,000.00**	**$3,402,727.64**	**($3,336,727.64)**

CURRENT FUNDS BUDGET REPORT

Organization: BIO551
Biological Sciences Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$66,000.00		$66,000.00
Total Revenue		**$66,000.00**		**$66,000.00**
611100	Unclassified-ContractCOSM		$170,485.53	($170,485.53)
612000	Classified-Budget PoolCOSM		$83,845.25	($83,845.25)
612200	NonExempt Unclassified HourlyCOSM		$5,594.00	($5,594.00)
612255	NonExempt Unclassified Hourly <51%COSM		$127.77	($127.77)
614000	Faculty-Budget PoolCOSM		$1,613,240.35	($1,613,240.35)
615000	Faculty-Other Budget PoolCOSM		$15,069.00	($15,069.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$138,805.00	($138,805.00)
615400	Graduate Teaching AssistantsCOSM		$256,314.98	($256,314.98)
615410	Graduate Teaching Assistants-SummerCOSM		$7,553.00	($7,553.00)
616000	Student Wages-Budget PoolCOSM		$22,072.00	($22,072.00)
Total Personnel Services			**$2,313,106.88**	**($2,313,106.88)**
621100	Staff Benefits-UnclassifiedCOSM		$57,225.95	($57,225.95)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$46,952.91	($46,952.91)
623100	Staff Benefits-FacultyCOSM		$413,631.62	($413,631.62)
623200	Staff Benefits-Faculty Part TimeCOSM		$27,697.32	($27,697.32)
Total Benefits			**$545,507.80**	**($545,507.80)**
717000	Budget Pool-Contracted ServicesCOSM		$850.00	($850.00)
730000	Budget Pool-SuppliesCOSM		$163,433.00	($163,433.00)
740000	Budget Pool-TravelCOSM		$26,410.00	($26,410.00)
750000	Budget Pool-Info & CommunicationsCOSM		$29,845.00	($29,845.00)
760000	Budget Pool-Maintenance & RepairCOSM		$22,302.00	($22,302.00)
773440	Waivers-GTA Academic In StateCOSM		$162,799.26	($162,799.26)
773460	Waivers-GTA Summer In StateCOSM		$91,464.30	($91,464.30)
Total Operation			**$497,103.56**	**($497,103.56)**
Net Contribution (use) of Unallocated General: BIO551		**$66,000.00**	**$3,355,718.24**	**($3,289,718.24)**

CURRENT FUNDS BUDGET REPORT

Organization: 262100
Biological Sciences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$170,485.53	($170,485.53)
612000	Classified-Budget PoolCOSM		$83,845.25	($83,845.25)
612200	NonExempt Unclassified HourlyCOSM		$5,594.00	($5,594.00)
612255	NonExempt Unclassified Hourly <51%COSM		$127.77	($127.77)
614000	Faculty-Budget PoolCOSM		$1,613,240.35	($1,613,240.35)
616000	Student Wages-Budget PoolCOSM		$22,072.00	($22,072.00)
Total Personnel Services			**$1,895,364.90**	**($1,895,364.90)**
621100	Staff Benefits-UnclassifiedCOSM		$57,225.95	($57,225.95)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$46,952.91	($46,952.91)
623100	Staff Benefits-FacultyCOSM		$413,631.62	($413,631.62)
Total Benefits			**$517,810.48**	**($517,810.48)**
717000	Budget Pool-Contracted ServicesCOSM		$850.00	($850.00)
730000	Budget Pool-SuppliesCOSM		$94,433.00	($94,433.00)
740000	Budget Pool-TravelCOSM		$26,410.00	($26,410.00)
750000	Budget Pool-Info & CommunicationsCOSM		$29,845.00	($29,845.00)
760000	Budget Pool-Maintenance & RepairCOSM		$22,302.00	($22,302.00)
Total Operation			**$173,840.00**	**($173,840.00)**
Net Contribution (use) of Unallocated General: 262100			**$2,587,015.38**	**($2,587,015.38)**

CURRENT FUNDS BUDGET REPORT

Organization: 262102
Su/Adj Fac & GA/GTA-Biological Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOSM		$15,069.00	($15,069.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$138,805.00	($138,805.00)
615400	Graduate Teaching AssistantsCOSM		$242,631.35	($242,631.35)
615410	Graduate Teaching Assistants-SummerCOSM		$7,553.00	($7,553.00)
Total Personnel Services			**$404,058.35**	**($404,058.35)**
623200	Staff Benefits-Faculty Part TimeCOSM		$27,697.32	($27,697.32)
Total Benefits			**$27,697.32**	**($27,697.32)**
773440	Waivers-GTA Academic In StateCOSM		$156,428.57	($156,428.57)
773460	Waivers-GTA Summer In StateCOSM		$87,826.07	($87,826.07)
Total Operation			**$244,254.64**	**($244,254.64)**
Net Contribution (use) of Unallocated General: 262102			**$676,010.31**	**($676,010.31)**

CURRENT FUNDS BUDGET REPORT

Organization: 262105
Enrollmt Plan:Evening Prog & Trailr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615400	Graduate Teaching AssistantsCOSM		$13,683.63	($13,683.63)
Total Personnel Services			**$13,683.63**	**($13,683.63)**
773440	Waivers-GTA Academic In StateCOSM		$6,370.69	($6,370.69)
773460	Waivers-GTA Summer In StateCOSM		$3,638.23	($3,638.23)
Total Operation			**$10,008.92**	**($10,008.92)**
Net Contribution (use) of Unallocated General: 262105			**$23,692.55**	**($23,692.55)**

CURRENT FUNDS BUDGET REPORT

Organization: 262121
Biological Sciences Lab Fee Rev&Exp

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$66,000.00		$66,000.00
Total Revenue		**$66,000.00**		**$66,000.00**
730000	Budget Pool-SuppliesCOSM		$69,000.00	($69,000.00)
Total Operation			**$69,000.00**	**($69,000.00)**
Net Contribution (use) of Unallocated General: 262121		**$66,000.00**	**$69,000.00**	**($3,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BIO553
Goldstein Activity

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$23,302.19	($23,302.19)
Total Personnel Services			**$23,302.19**	**($23,302.19)**
621100	Staff Benefits-UnclassifiedCOSM		$7,573.21	($7,573.21)
Total Benefits			**$7,573.21**	**($7,573.21)**
777000	Budget Pool-Other MiscellaneousCOSM		$3,000.00	($3,000.00)
Total Operation			**$3,000.00**	**($3,000.00)**
Net Contribution (use) of Unallocated General: BIO553			**$33,875.40**	**($33,875.40)**

CURRENT FUNDS BUDGET REPORT

Organization: 262107
RIF-David Goldstein

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$23,302.19	($23,302.19)
Total Personnel Services			**$23,302.19**	**($23,302.19)**
621100	Staff Benefits-UnclassifiedCOSM		$7,573.21	($7,573.21)
Total Benefits			**$7,573.21**	**($7,573.21)**
777000	Budget Pool-Other MiscellaneousCOSM		$3,000.00	($3,000.00)
Total Operation			**$3,000.00**	**($3,000.00)**
Net Contribution (use) of Unallocated General: 262107			**$33,875.40**	**($33,875.40)**

CURRENT FUNDS BUDGET REPORT

Organization: BIO556
Krane Activity

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousCOSM		$90.00	($90.00)
Total Operation			**$90.00**	**($90.00)**
Net Contribution (use) of Unallocated General: BIO556			**$90.00**	**($90.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 262112
RIF-Dan Krane

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousCOSM		$90.00	($90.00)
Total Operation			**$90.00**	**($90.00)**
Net Contribution (use) of Unallocated General: 262112			**$90.00**	**($90.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BIO576
Neal Activity

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616100	Student Wages-RegularCOSM		$7,644.00	($7,644.00)
Total Personnel Services			**$7,644.00**	**($7,644.00)**
730000	Budget Pool-SuppliesCOSM		$900.00	($900.00)
740000	Budget Pool-TravelCOSM		$4,500.00	($4,500.00)
Total Operation			**$5,400.00**	**($5,400.00)**
Net Contribution (use) of Unallocated General: BIO576			**$13,044.00**	**($13,044.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 262149
Pre-Professional Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616100	Student Wages-RegularCOSM		$7,644.00	($7,644.00)
Total Personnel Services			**$7,644.00**	**($7,644.00)**
730000	Budget Pool-SuppliesCOSM		$900.00	($900.00)
740000	Budget Pool-TravelCOSM		$4,500.00	($4,500.00)
Total Operation			**$5,400.00**	**($5,400.00)**
Net Contribution (use) of Unallocated General: 262149			**$13,044.00**	**($13,044.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BMB55
Biochemistry/Molecular Biology-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOSM		$35,789.90	($35,789.90)
614000	Faculty-Budget PoolCOSM		$487,853.05	($487,853.05)
615000	Faculty-Other Budget PoolCOSM		$3,190.00	($3,190.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$2,900.00	($2,900.00)
616000	Student Wages-Budget PoolCOSM		$1,862.00	($1,862.00)
Total Personnel Services			$531,594.95	($531,594.95)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$20,042.34	($20,042.34)
623100	Staff Benefits-FacultyCOSM		$126,841.79	($126,841.79)
623200	Staff Benefits-Faculty Part TimeCOSM		$1,096.20	($1,096.20)
Total Benefits			$147,980.33	($147,980.33)
717000	Budget Pool-Contracted ServicesCOSM		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesCOSM		$8,800.00	($8,800.00)
740000	Budget Pool-TravelCOSM		$11,700.00	($11,700.00)
750000	Budget Pool-Info & CommunicationsCOSM		$11,402.00	($11,402.00)
760000	Budget Pool-Maintenance & RepairCOSM		$8,000.00	($8,000.00)
777000	Budget Pool-Other MiscellaneousCOSM		$500.00	($500.00)
Total Operation			$43,402.00	($43,402.00)
Net Contribution (use) of Unallocated General: BMB55			$722,977.28	($722,977.28)

CURRENT FUNDS BUDGET REPORT

Organization: BMB555
Biochemistry/Molecular Biology-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOSM		$35,789.90	($35,789.90)
614000	Faculty-Budget PoolCOSM		$487,853.05	($487,853.05)
615000	Faculty-Other Budget PoolCOSM		$3,190.00	($3,190.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$2,900.00	($2,900.00)
616000	Student Wages-Budget PoolCOSM		$1,862.00	($1,862.00)
Total Personnel Services			**$531,594.95**	**($531,594.95)**
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$20,042.34	($20,042.34)
623100	Staff Benefits-FacultyCOSM		$126,841.79	($126,841.79)
623200	Staff Benefits-Faculty Part TimeCOSM		$1,096.20	($1,096.20)
Total Benefits			**$147,980.33**	**($147,980.33)**
717000	Budget Pool-Contracted ServicesCOSM		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesCOSM		$8,800.00	($8,800.00)
740000	Budget Pool-TravelCOSM		$11,700.00	($11,700.00)
750000	Budget Pool-Info & CommunicationsCOSM		$11,402.00	($11,402.00)
760000	Budget Pool-Maintenance & RepairCOSM		$8,000.00	($8,000.00)
777000	Budget Pool-Other MiscellaneousCOSM		$500.00	($500.00)
Total Operation			**$43,402.00**	**($43,402.00)**
Net Contribution (use) of Unallocated General: BMB555			**$722,977.28**	**($722,977.28)**

CURRENT FUNDS BUDGET REPORT

Organization: 262600
Biochemistry/Molecular Biology Inst

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOSM		$35,789.90	($35,789.90)
614000	Faculty-Budget PoolCOSM		$487,853.05	($487,853.05)
616000	Student Wages-Budget PoolCOSM		$1,862.00	($1,862.00)
Total Personnel Services			**$525,504.95**	**($525,504.95)**
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$20,042.34	($20,042.34)
623100	Staff Benefits-FacultyCOSM		$126,841.79	($126,841.79)
Total Benefits			**$146,884.13**	**($146,884.13)**
717000	Budget Pool-Contracted ServicesCOSM		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesCOSM		$8,800.00	($8,800.00)
740000	Budget Pool-TravelCOSM		$11,700.00	($11,700.00)
750000	Budget Pool-Info & CommunicationsCOSM		$11,402.00	($11,402.00)
760000	Budget Pool-Maintenance & RepairCOSM		$8,000.00	($8,000.00)
777000	Budget Pool-Other MiscellaneousCOSM		$500.00	($500.00)
Total Operation			**$43,402.00**	**($43,402.00)**
Net Contribution (use) of Unallocated General: 262600			**$715,791.08**	**($715,791.08)**

CURRENT FUNDS BUDGET REPORT

Organization: 262602
Su/Adj Fac & GA/GTA-Biochemistry/Mo

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOSM		$3,190.00	($3,190.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$2,900.00	($2,900.00)
Total Personnel Services			**$6,090.00**	**($6,090.00)**
623200	Staff Benefits-Faculty Part TimeCOSM		$1,096.20	($1,096.20)
Total Benefits			**$1,096.20**	**($1,096.20)**
Net Contribution (use) of Unallocated General: 262602			**$7,186.20**	**($7,186.20)**

CURRENT FUNDS BUDGET REPORT

Organization: CHM55
Chemistry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$90,000.00		$90,000.00
Total Revenue		**$90,000.00**		**$90,000.00**
611100	Unclassified-ContractCOSM		$82,001.81	($82,001.81)
612000	Classified-Budget PoolCOSM		$45,069.00	($45,069.00)
614000	Faculty-Budget PoolCOSM		$1,131,010.51	($1,131,010.51)
615000	Faculty-Other Budget PoolCOSM		$11,322.00	($11,322.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$142,454.00	($142,454.00)
615400	Graduate Teaching AssistantsCOSM		$309,776.74	($309,776.74)
616000	Student Wages-Budget PoolCOSM		$19,957.00	($19,957.00)
Total Personnel Services			**$1,741,591.06**	**($1,741,591.06)**
621100	Staff Benefits-UnclassifiedCOSM		$26,650.59	($26,650.59)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$25,238.24	($25,238.24)
623100	Staff Benefits-FacultyCOSM		$294,062.73	($294,062.73)
623200	Staff Benefits-Faculty Part TimeCOSM		$27,679.68	($27,679.68)
Total Benefits			**$373,631.24**	**($373,631.24)**
717000	Budget Pool-Contracted ServicesCOSM		$4,028.00	($4,028.00)
730000	Budget Pool-SuppliesCOSM		$220,549.00	($220,549.00)
740000	Budget Pool-TravelCOSM		$18,720.00	($18,720.00)
750000	Budget Pool-Info & CommunicationsCOSM		$30,435.00	($30,435.00)
760000	Budget Pool-Maintenance & RepairCOSM		$27,000.00	($27,000.00)
773440	Waivers-GTA Academic In StateCOSM		$216,888.69	($216,888.69)
773460	Waivers-GTA Summer In StateCOSM		$123,889.66	($123,889.66)
777000	Budget Pool-Other MiscellaneousCOSM		$17,500.00	($17,500.00)
Total Operation			**$659,010.35**	**($659,010.35)**
Net Contribution (use) of Unallocated General: CHM55		**$90,000.00**	**$2,774,232.65**	**($2,684,232.65)**

CURRENT FUNDS BUDGET REPORT

Organization: CHM551
Chemistry Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$90,000.00		$90,000.00
Total Revenue		**$90,000.00**		**$90,000.00**
611100	Unclassified-ContractCOSM		$82,001.81	($82,001.81)
612000	Classified-Budget PoolCOSM		$45,069.00	($45,069.00)
614000	Faculty-Budget PoolCOSM		$1,131,010.51	($1,131,010.51)
615000	Faculty-Other Budget PoolCOSM		$11,322.00	($11,322.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$142,454.00	($142,454.00)
615400	Graduate Teaching AssistantsCOSM		$309,776.74	($309,776.74)
616000	Student Wages-Budget PoolCOSM		$19,957.00	($19,957.00)
Total Personnel Services			**$1,741,591.06**	**($1,741,591.06)**
621100	Staff Benefits-UnclassifiedCOSM		$26,650.59	($26,650.59)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$25,238.24	($25,238.24)
623100	Staff Benefits-FacultyCOSM		$294,062.73	($294,062.73)
623200	Staff Benefits-Faculty Part TimeCOSM		$27,679.68	($27,679.68)
Total Benefits			**$373,631.24**	**($373,631.24)**
717000	Budget Pool-Contracted ServicesCOSM		$4,028.00	($4,028.00)
730000	Budget Pool-SuppliesCOSM		$220,549.00	($220,549.00)
740000	Budget Pool-TravelCOSM		$18,720.00	($18,720.00)
750000	Budget Pool-Info & CommunicationsCOSM		$30,435.00	($30,435.00)
760000	Budget Pool-Maintenance & RepairCOSM		$27,000.00	($27,000.00)
773440	Waivers-GTA Academic In StateCOSM		$216,888.69	($216,888.69)
773460	Waivers-GTA Summer In StateCOSM		$123,889.66	($123,889.66)
777000	Budget Pool-Other MiscellaneousCOSM		$17,500.00	($17,500.00)
Total Operation			**$659,010.35**	**($659,010.35)**
Net Contribution (use) of Unallocated General: CHM551		**$90,000.00**	**$2,774,232.65**	**($2,684,232.65)**

CURRENT FUNDS BUDGET REPORT

Organization: 262200
Chemistry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$82,001.81	($82,001.81)
612000	Classified-Budget PoolCOSM		$45,069.00	($45,069.00)
614000	Faculty-Budget PoolCOSM		$1,131,010.51	($1,131,010.51)
616000	Student Wages-Budget PoolCOSM		$19,457.00	($19,457.00)
Total Personnel Services			**$1,277,538.32**	**($1,277,538.32)**
621100	Staff Benefits-UnclassifiedCOSM		$26,650.59	($26,650.59)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$25,238.24	($25,238.24)
623100	Staff Benefits-FacultyCOSM		$294,062.73	($294,062.73)
Total Benefits			**$345,951.56**	**($345,951.56)**
717000	Budget Pool-Contracted ServicesCOSM		$4,028.00	($4,028.00)
730000	Budget Pool-SuppliesCOSM		$128,452.00	($128,452.00)
740000	Budget Pool-TravelCOSM		$18,720.00	($18,720.00)
750000	Budget Pool-Info & CommunicationsCOSM		$30,435.00	($30,435.00)
760000	Budget Pool-Maintenance & RepairCOSM		$27,000.00	($27,000.00)
777000	Budget Pool-Other MiscellaneousCOSM		$2,500.00	($2,500.00)
Total Operation			**$211,135.00**	**($211,135.00)**
Net Contribution (use) of Unallocated General: 262200			**$1,834,624.88**	**($1,834,624.88)**

CURRENT FUNDS BUDGET REPORT

Organization: 262202
Summer/Adj Fac & GA/GTA-Chemistry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOSM		$4,822.00	($4,822.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$142,454.00	($142,454.00)
615400	Graduate Teaching AssistantsCOSM		$309,776.74	($309,776.74)
Total Personnel Services			**$457,052.74**	**($457,052.74)**
623200	Staff Benefits-Faculty Part TimeCOSM		$26,509.68	($26,509.68)
Total Benefits			**$26,509.68**	**($26,509.68)**
773440	Waivers-GTA Academic In StateCOSM		$216,888.69	($216,888.69)
773460	Waivers-GTA Summer In StateCOSM		$123,889.66	($123,889.66)
Total Operation			**$340,778.35**	**($340,778.35)**
Net Contribution (use) of Unallocated General: 262202			**$824,340.77**	**($824,340.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 262204
Chemistry Demo Shows

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOSM		$6,500.00	($6,500.00)
616000	Student Wages-Budget PoolCOSM		$500.00	($500.00)
Total Personnel Services			**$7,000.00**	**($7,000.00)**
623200	Staff Benefits-Faculty Part TimeCOSM		$1,170.00	($1,170.00)
Total Benefits			**$1,170.00**	**($1,170.00)**
730000	Budget Pool-SuppliesCOSM		$2,097.00	($2,097.00)
777000	Budget Pool-Other MiscellaneousCOSM		$15,000.00	($15,000.00)
Total Operation			**$17,097.00**	**($17,097.00)**
Net Contribution (use) of Unallocated General: 262204			**$25,267.00**	**($25,267.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 262211

Chemistry Lab Fee Revenue & Expense

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$90,000.00		$90,000.00
Total Revenue		**$90,000.00**		**$90,000.00**
730000	Budget Pool-SuppliesCOSM		$90,000.00	($90,000.00)
Total Operation			**$90,000.00**	**($90,000.00)**
Net Contribution (use) of Unallocated General: 262211		**$90,000.00**	**$90,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: CLB55
Clinical Laboratory Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$105,068.06	($105,068.06)
615000	Faculty-Other Budget PoolCOSM		$9,300.00	($9,300.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$13,734.00	($13,734.00)
615305	Faculty-Summer-AdjunctsCOSM		$5,570.00	($5,570.00)
Total Personnel Services			**$133,672.06**	**($133,672.06)**
623100	Staff Benefits-FacultyCOSM		$27,317.70	($27,317.70)
623200	Staff Benefits-Faculty Part TimeCOSM		$5,148.72	($5,148.72)
Total Benefits			**$32,466.42**	**($32,466.42)**
730000	Budget Pool-SuppliesCOSM		$6,682.00	($6,682.00)
740000	Budget Pool-TravelCOSM		$1,003.00	($1,003.00)
750000	Budget Pool-Info & CommunicationsCOSM		$825.00	($825.00)
Total Operation			**$8,510.00**	**($8,510.00)**
Net Contribution (use) of Unallocated General: CLB55			**$174,648.48**	**($174,648.48)**

CURRENT FUNDS BUDGET REPORT

Organization: CLB555
Clinical Laboratory Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$105,068.06	($105,068.06)
615000	Faculty-Other Budget PoolCOSM		$9,300.00	($9,300.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$13,734.00	($13,734.00)
615305	Faculty-Summer-AdjunctsCOSM		$5,570.00	($5,570.00)
Total Personnel Services			**$133,672.06**	**($133,672.06)**
623100	Staff Benefits-FacultyCOSM		$27,317.70	($27,317.70)
623200	Staff Benefits-Faculty Part TimeCOSM		$5,148.72	($5,148.72)
Total Benefits			**$32,466.42**	**($32,466.42)**
730000	Budget Pool-SuppliesCOSM		$6,682.00	($6,682.00)
740000	Budget Pool-TravelCOSM		$1,003.00	($1,003.00)
750000	Budget Pool-Info & CommunicationsCOSM		$825.00	($825.00)
Total Operation			**$8,510.00**	**($8,510.00)**
Net Contribution (use) of Unallocated General: CLB555			**$174,648.48**	**($174,648.48)**

CURRENT FUNDS BUDGET REPORT

Organization: 261300
Clinical Laboratory Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$105,068.06	($105,068.06)
615000	Faculty-Other Budget PoolCOSM		$9,300.00	($9,300.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$13,734.00	($13,734.00)
615305	Faculty-Summer-AdjunctsCOSM		$5,570.00	($5,570.00)
Total Personnel Services			**$133,672.06**	**($133,672.06)**
623100	Staff Benefits-FacultyCOSM		$27,317.70	($27,317.70)
623200	Staff Benefits-Faculty Part TimeCOSM		$5,148.72	($5,148.72)
Total Benefits			**$32,466.42**	**($32,466.42)**
730000	Budget Pool-SuppliesCOSM		$6,682.00	($6,682.00)
740000	Budget Pool-TravelCOSM		$1,003.00	($1,003.00)
750000	Budget Pool-Info & CommunicationsCOSM		$825.00	($825.00)
Total Operation			**$8,510.00**	**($8,510.00)**
Net Contribution (use) of Unallocated General: 261300			**$174,648.48**	**($174,648.48)**

CURRENT FUNDS BUDGET REPORT

Organization: COSMA
College of Science & Math Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOSM	$2,900.00		$2,900.00
Total Revenue		**$2,900.00**		**$2,900.00**
611100	Unclassified-ContractCOSM		$442,387.37	($442,387.37)
611150	Unclassified-RetireesCOSM		$26,877.00	($26,877.00)
612000	Classified-Budget PoolCOSM		$108,729.95	($108,729.95)
612200	NonExempt Unclassified HourlyCOSM		$34,941.38	($34,941.38)
614000	Faculty-Budget PoolCOSM		$525,168.35	($525,168.35)
614300	Faculty-Teaching/Svc Merit AwardCOSM		$1,272.00	($1,272.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$253,030.21	($253,030.21)
615400	Graduate Teaching AssistantsCOSM		$27,369.53	($27,369.53)
616000	Student Wages-Budget PoolCOSM		$7,550.00	($7,550.00)
Total Personnel Services			**$1,427,325.79**	**($1,427,325.79)**
621100	Staff Benefits-UnclassifiedCOSM		$155,131.83	($155,131.83)
621110	Staff Benefits-Unclassified<51%/RetCOSM		$4,031.00	($4,031.00)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$60,888.77	($60,888.77)
623100	Staff Benefits-FacultyCOSM		$137,750.69	($137,750.69)
623200	Staff Benefits-Faculty Part TimeCOSM		$45,545.44	($45,545.44)
Total Benefits			**$403,347.73**	**($403,347.73)**
717000	Budget Pool-Contracted ServicesCOSM		$93,431.05	($93,431.05)
730000	Budget Pool-SuppliesCOSM		$17,580.00	($17,580.00)
740000	Budget Pool-TravelCOSM		$7,792.34	($7,792.34)
750000	Budget Pool-Info & CommunicationsCOSM		$34,620.00	($34,620.00)
760000	Budget Pool-Maintenance & RepairCOSM		$8,060.00	($8,060.00)
773420	Waivers-GA Summer In StateCOSM		$431.36	($431.36)
773440	Waivers-GTA Academic In StateCOSM		$20,020.17	($20,020.17)
773460	Waivers-GTA Summer In StateCOSM		$11,436.27	($11,436.27)
775000	Budget Pool-Equipment Rental ChargeCOSM		$900.00	($900.00)
777000	Budget Pool-Other MiscellaneousCOSM		$74,925.74	($74,925.74)
Total Operation			**$269,196.93**	**($269,196.93)**
879880	Earning Support/Trsf-DebitCOSM		$559,826.61	($559,826.61)
879890	Earning Support/Trsf-CreditCOSM		($7,988.00)	$7,988.00
Total Transfers			**$551,838.61**	**($551,838.61)**

CURRENT FUNDS BUDGET REPORT

Organization: COSMA
College of Science & Math Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: COSMA		$2,900.00	$2,651,709.06	($2,648,809.06)

CURRENT FUNDS BUDGET REPORT

Organization: COSMA5
College of Science & Math Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOSM	$2,900.00		$2,900.00
Total Revenue		**$2,900.00**		**$2,900.00**
611100	Unclassified-ContractCOSM		$383,998.74	($383,998.74)
611150	Unclassified-RetireesCOSM		$26,877.00	($26,877.00)
612000	Classified-Budget PoolCOSM		$108,729.95	($108,729.95)
612200	NonExempt Unclassified HourlyCOSM		$34,941.38	($34,941.38)
614000	Faculty-Budget PoolCOSM		$525,168.35	($525,168.35)
614300	Faculty-Teaching/Svc Merit AwardCOSM		$1,272.00	($1,272.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$253,030.21	($253,030.21)
615400	Graduate Teaching AssistantsCOSM		$27,369.53	($27,369.53)
616000	Student Wages-Budget PoolCOSM		$7,550.00	($7,550.00)
Total Personnel Services			**$1,368,937.16**	**($1,368,937.16)**
621100	Staff Benefits-UnclassifiedCOSM		$136,155.53	($136,155.53)
621110	Staff Benefits-Unclassified<51%/RetCOSM		$4,031.00	($4,031.00)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$60,888.77	($60,888.77)
623100	Staff Benefits-FacultyCOSM		$137,750.69	($137,750.69)
623200	Staff Benefits-Faculty Part TimeCOSM		$45,545.44	($45,545.44)
Total Benefits			**$384,371.43**	**($384,371.43)**
717000	Budget Pool-Contracted ServicesCOSM		$93,431.05	($93,431.05)
730000	Budget Pool-SuppliesCOSM		$17,580.00	($17,580.00)
740000	Budget Pool-TravelCOSM		$7,792.34	($7,792.34)
750000	Budget Pool-Info & CommunicationsCOSM		$34,620.00	($34,620.00)
760000	Budget Pool-Maintenance & RepairCOSM		$8,060.00	($8,060.00)
773420	Waivers-GA Summer In StateCOSM		$431.36	($431.36)
773440	Waivers-GTA Academic In StateCOSM		$20,020.17	($20,020.17)
773460	Waivers-GTA Summer In StateCOSM		$11,436.27	($11,436.27)
775000	Budget Pool-Equipment Rental ChargeCOSM		$900.00	($900.00)
777000	Budget Pool-Other MiscellaneousCOSM		$74,925.74	($74,925.74)
Total Operation			**$269,196.93**	**($269,196.93)**
879880	Earning Support/Trsf-DebitCOSM		$559,826.61	($559,826.61)
879890	Earning Support/Trsf-CreditCOSM		($7,988.00)	$7,988.00
Total Transfers			**$551,838.61**	**($551,838.61)**

CURRENT FUNDS BUDGET REPORT

Organization: COSMA5
College of Science & Math Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: COSMA5		$2,900.00	$2,574,344.13	($2,571,444.13)

CURRENT FUNDS BUDGET REPORT

Organization: 260000
Dean's Office-Science & Mathematics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$383,998.74	($383,998.74)
611150	Unclassified-RetireesCOSM		$26,877.00	($26,877.00)
612000	Classified-Budget PoolCOSM		$108,729.95	($108,729.95)
612200	NonExempt Unclassified HourlyCOSM		$34,941.38	($34,941.38)
614000	Faculty-Budget PoolCOSM		$519,863.85	($519,863.85)
614300	Faculty-Teaching/Svc Merit AwardCOSM		$1,272.00	($1,272.00)
616000	Student Wages-Budget PoolCOSM		$350.00	($350.00)
Total Personnel Services			$1,076,032.92	($1,076,032.92)
621100	Staff Benefits-UnclassifiedCOSM		$136,155.53	($136,155.53)
621110	Staff Benefits-Unclassified<51%/RetCOSM		$4,031.00	($4,031.00)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$60,888.77	($60,888.77)
623100	Staff Benefits-FacultyCOSM		$136,371.52	($136,371.52)
Total Benefits			$337,446.82	($337,446.82)
717000	Budget Pool-Contracted ServicesCOSM		$367.00	($367.00)
730000	Budget Pool-SuppliesCOSM		$14,700.00	($14,700.00)
740000	Budget Pool-TravelCOSM		$5,342.34	($5,342.34)
750000	Budget Pool-Info & CommunicationsCOSM		$33,502.00	($33,502.00)
760000	Budget Pool-Maintenance & RepairCOSM		$8,060.00	($8,060.00)
777000	Budget Pool-Other MiscellaneousCOSM		$64,984.74	($64,984.74)
Total Operation			$126,956.08	($126,956.08)
Net Contribution (use) of Unallocated General: 260000			$1,540,435.82	($1,540,435.82)

CURRENT FUNDS BUDGET REPORT

Organization: 260001
SDA-Dean of Science & Math

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelCOSM		$0.00	$0.00
Total Operation			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: 260001			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 260002
Su/Adj Fac&GA/GTA-Dn Science & Math

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCOSM		$241,763.21	($241,763.21)
Total Personnel Services			**$241,763.21**	**($241,763.21)**
623200	Staff Benefits-Faculty Part TimeCOSM		$43,517.38	($43,517.38)
Total Benefits			**$43,517.38**	**($43,517.38)**
717000	Budget Pool-Contracted ServicesCOSM		$90,064.05	($90,064.05)
777000	Budget Pool-Other MiscellaneousCOSM		$4,901.00	($4,901.00)
Total Operation			**$94,965.05**	**($94,965.05)**
Net Contribution (use) of Unallocated General: 260002			**$380,245.64**	**($380,245.64)**

CURRENT FUNDS BUDGET REPORT

Organization: 260003
College Level Instructional Expend

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCOSM		$11,267.00	($11,267.00)
616000	Student Wages-Budget PoolCOSM		$700.00	($700.00)
Total Personnel Services			**$11,967.00**	**($11,967.00)**
623200	Staff Benefits-Faculty Part TimeCOSM		$2,028.06	($2,028.06)
Total Benefits			**$2,028.06**	**($2,028.06)**
773420	Waivers-GA Summer In StateCOSM		$431.36	($431.36)
Total Operation			**$431.36**	**($431.36)**
Net Contribution (use) of Unallocated General: 260003			**$14,426.42**	**($14,426.42)**

CURRENT FUNDS BUDGET REPORT

Organization: 260004
Earnings Support-Science & Math

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitCOSM		$559,826.61	($559,826.61)
Total Transfers			**$559,826.61**	**($559,826.61)**
Net Contribution (use) of Unallocated General: 260004			**$559,826.61**	**($559,826.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 260005
Biological Computing Initiative

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolCOSM		$6,500.00	($6,500.00)
Total Personnel Services			**$6,500.00**	**($6,500.00)**
717000	Budget Pool-Contracted ServicesCOSM		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesCOSM		$700.00	($700.00)
750000	Budget Pool-Info & CommunicationsCOSM		$800.00	($800.00)
Total Operation			**$4,500.00**	**($4,500.00)**
Net Contribution (use) of Unallocated General: 260005			**$11,000.00**	**($11,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 260010
Microbiology/Immunology Grad Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$5,304.50	($5,304.50)
615400	Graduate Teaching AssistantsCOSM		$27,369.53	($27,369.53)
Total Personnel Services			**$32,674.03**	**($32,674.03)**
623100	Staff Benefits-FacultyCOSM		$1,379.17	($1,379.17)
Total Benefits			**$1,379.17**	**($1,379.17)**
773440	Waivers-GTA Academic In StateCOSM		$20,020.17	($20,020.17)
773460	Waivers-GTA Summer In StateCOSM		$11,436.27	($11,436.27)
Total Operation			**$31,456.44**	**($31,456.44)**
Net Contribution (use) of Unallocated General: 260010			**$65,509.64**	**($65,509.64)**

CURRENT FUNDS BUDGET REPORT

Organization: 260017
R/E Junior Academy of Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOSM	$2,900.00		$2,900.00
Total Revenue		**$2,900.00**		**$2,900.00**
730000	Budget Pool-SuppliesCOSM		$2,180.00	($2,180.00)
740000	Budget Pool-TravelCOSM		$2,450.00	($2,450.00)
750000	Budget Pool-Info & CommunicationsCOSM		$318.00	($318.00)
775000	Budget Pool-Equipment Rental ChargeCOSM		$900.00	($900.00)
777000	Budget Pool-Other MiscellaneousCOSM		$5,040.00	($5,040.00)
Total Operation			**$10,888.00**	**($10,888.00)**
879890	Earning Support/Trsf-CreditCOSM		($7,988.00)	$7,988.00
Total Transfers			**($7,988.00)**	**$7,988.00**
Net Contribution (use) of Unallocated General: 260017		**$2,900.00**	**$2,900.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: COSMA7
Wheatly Activity

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$58,388.63	($58,388.63)
Total Personnel Services			**$58,388.63**	**($58,388.63)**
621100	Staff Benefits-UnclassifiedCOSM		$18,976.30	($18,976.30)
Total Benefits			**$18,976.30**	**($18,976.30)**
Net Contribution (use) of Unallocated General: COSMA7			**$77,364.93**	**($77,364.93)**

CURRENT FUNDS BUDGET REPORT

Organization: 260013
Wheatly Salary Offset

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$58,388.63	($58,388.63)
Total Personnel Services			**$58,388.63**	**($58,388.63)**
621100	Staff Benefits-UnclassifiedCOSM		$18,976.30	($18,976.30)
Total Benefits			**$18,976.30**	**($18,976.30)**
Net Contribution (use) of Unallocated General: 260013			**$77,364.93**	**($77,364.93)**

CURRENT FUNDS BUDGET REPORT

Organization: ENS55
Environmental Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOSM		$154,061.40	($154,061.40)
611810	Graduate Research Assistants-SummerCOSM		$47,165.53	($47,165.53)
612000	Classified-Budget PoolCOSM		$24,445.01	($24,445.01)
614000	Faculty-Budget PoolCOSM		$17,117.27	($17,117.27)
615300	Faculty-Summer/Winter IntersessionCOSM		$20,496.00	($20,496.00)
616100	Student Wages-RegularCOSM		$4,000.00	($4,000.00)
Total Personnel Services			**$267,285.21**	**($267,285.21)**
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$13,689.20	($13,689.20)
623100	Staff Benefits-FacultyCOSM		$4,450.49	($4,450.49)
623200	Staff Benefits-Faculty Part TimeCOSM		$3,689.28	($3,689.28)
Total Benefits			**$21,828.97**	**($21,828.97)**
730000	Budget Pool-SuppliesCOSM		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCOSM		$1,800.00	($1,800.00)
750000	Budget Pool-Info & CommunicationsCOSM		$1,200.00	($1,200.00)
773480	Waivers-GRA Academic In StateCOSM		$91,016.32	($91,016.32)
773500	Waivers-GRA Summer In StateCOSM		$51,989.40	($51,989.40)
Total Operation			**$151,005.72**	**($151,005.72)**
Net Contribution (use) of Unallocated General: ENS55			**$440,119.90**	**($440,119.90)**

CURRENT FUNDS BUDGET REPORT

Organization: ENS555
Environmental Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOSM		$154,061.40	($154,061.40)
611810	Graduate Research Assistants-SummerCOSM		$47,165.53	($47,165.53)
612000	Classified-Budget PoolCOSM		$24,445.01	($24,445.01)
614000	Faculty-Budget PoolCOSM		$17,117.27	($17,117.27)
615300	Faculty-Summer/Winter IntersessionCOSM		$20,496.00	($20,496.00)
616100	Student Wages-RegularCOSM		$4,000.00	($4,000.00)
Total Personnel Services			**$267,285.21**	**($267,285.21)**
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$13,689.20	($13,689.20)
623100	Staff Benefits-FacultyCOSM		$4,450.49	($4,450.49)
623200	Staff Benefits-Faculty Part TimeCOSM		$3,689.28	($3,689.28)
Total Benefits			**$21,828.97**	**($21,828.97)**
730000	Budget Pool-SuppliesCOSM		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCOSM		$1,800.00	($1,800.00)
750000	Budget Pool-Info & CommunicationsCOSM		$1,200.00	($1,200.00)
773480	Waivers-GRA Academic In StateCOSM		$91,016.32	($91,016.32)
773500	Waivers-GRA Summer In StateCOSM		$51,989.40	($51,989.40)
Total Operation			**$151,005.72**	**($151,005.72)**
Net Contribution (use) of Unallocated General: ENS555			**$440,119.90**	**($440,119.90)**

CURRENT FUNDS BUDGET REPORT

Organization: 261800
Environmental Science PhD Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCOSM		$24,445.01	($24,445.01)
614000	Faculty-Budget PoolCOSM		$17,117.27	($17,117.27)
615300	Faculty-Summer/Winter IntersessionCOSM		$20,496.00	($20,496.00)
616100	Student Wages-RegularCOSM		$4,000.00	($4,000.00)
Total Personnel Services			**$66,058.28**	**($66,058.28)**
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$13,689.20	($13,689.20)
623100	Staff Benefits-FacultyCOSM		$4,450.49	($4,450.49)
623200	Staff Benefits-Faculty Part TimeCOSM		$3,689.28	($3,689.28)
Total Benefits			**$21,828.97**	**($21,828.97)**
730000	Budget Pool-SuppliesCOSM		$5,000.00	($5,000.00)
740000	Budget Pool-TravelCOSM		$1,800.00	($1,800.00)
750000	Budget Pool-Info & CommunicationsCOSM		$1,200.00	($1,200.00)
Total Operation			**$8,000.00**	**($8,000.00)**
Net Contribution (use) of Unallocated General: 261800			**$95,887.25**	**($95,887.25)**

CURRENT FUNDS BUDGET REPORT

Organization: 261803
Fellowships-Environmental Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOSM		$154,061.40	($154,061.40)
611810	Graduate Research Assistants-SummerCOSM		$47,165.53	($47,165.53)
Total Personnel Services			**$201,226.93**	**($201,226.93)**
773480	Waivers-GRA Academic In StateCOSM		$91,016.32	($91,016.32)
773500	Waivers-GRA Summer In StateCOSM		$51,989.40	($51,989.40)
Total Operation			**$143,005.72**	**($143,005.72)**
Net Contribution (use) of Unallocated General: 261803			**$344,232.65**	**($344,232.65)**

CURRENT FUNDS BUDGET REPORT

Organization: ESM55
Electronic Shop-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOSM	$3,000.00		$3,000.00
Total Revenue		**$3,000.00**		**$3,000.00**
611100	Unclassified-ContractCOSM		$247,263.00	($247,263.00)
616000	Student Wages-Budget PoolCOSM		$7,500.00	($7,500.00)
Total Personnel Services			**$254,763.00**	**($254,763.00)**
621100	Staff Benefits-UnclassifiedCOSM		$80,360.00	($80,360.00)
Total Benefits			**$80,360.00**	**($80,360.00)**
717000	Budget Pool-Contracted ServicesCOSM		$714.00	($714.00)
730000	Budget Pool-SuppliesCOSM		$35,000.00	($35,000.00)
737930	Cost Recovery-SuppliesCOSM		($38,840.00)	$38,840.00
740000	Budget Pool-TravelCOSM		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsCOSM		$3,891.00	($3,891.00)
760000	Budget Pool-Maintenance & RepairCOSM		$10,000.00	($10,000.00)
767930	Cost Recovery-Maintenance & RepairCOSM		($64,490.43)	$64,490.43
794000	Budget Pool-Capital EquipmentCOSM		$2,004.00	($2,004.00)
Total Operation			**($47,221.43)**	**$47,221.43**
879300	Plant O&M Cost Allocatn E&G-DebitCOSM		$21,828.40	($21,828.40)
879400	Indirect Costs E&G-DebitCOSM		$18,764.00	($18,764.00)
879890	Earning Support/Trsf-CreditCOSM		($325,493.97)	$325,493.97
Total Transfers			**($284,901.57)**	**$284,901.57**
Net Contribution (use) of Unallocated General: ESM55		**$3,000.00**	**$3,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ESM555
Electronic Shop-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOSM	$3,000.00		$3,000.00
Total Revenue		**$3,000.00**		**$3,000.00**
611100	Unclassified-ContractCOSM		$247,263.00	($247,263.00)
616000	Student Wages-Budget PoolCOSM		$7,500.00	($7,500.00)
Total Personnel Services			**$254,763.00**	**($254,763.00)**
621100	Staff Benefits-UnclassifiedCOSM		$80,360.00	($80,360.00)
Total Benefits			**$80,360.00**	**($80,360.00)**
717000	Budget Pool-Contracted ServicesCOSM		$714.00	($714.00)
730000	Budget Pool-SuppliesCOSM		$35,000.00	($35,000.00)
737930	Cost Recovery-SuppliesCOSM		($38,840.00)	$38,840.00
740000	Budget Pool-TravelCOSM		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsCOSM		$3,891.00	($3,891.00)
760000	Budget Pool-Maintenance & RepairCOSM		$10,000.00	($10,000.00)
767930	Cost Recovery-Maintenance & RepairCOSM		($64,490.43)	$64,490.43
794000	Budget Pool-Capital EquipmentCOSM		$2,004.00	($2,004.00)
Total Operation			**($47,221.43)**	**$47,221.43**
879300	Plant O&M Cost Allocatn E&G-DebitCOSM		$21,828.40	($21,828.40)
879400	Indirect Costs E&G-DebitCOSM		$18,764.00	($18,764.00)
879890	Earning Support/Trsf-CreditCOSM		($325,493.97)	$325,493.97
Total Transfers			**($284,901.57)**	**$284,901.57**
Net Contribution (use) of Unallocated General: ESM555		**$3,000.00**	**$3,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 261100
R/E Electronic Shop-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOSM	$3,000.00		$3,000.00
Total Revenue		**$3,000.00**		**$3,000.00**
611100	Unclassified-ContractCOSM		$247,263.00	($247,263.00)
616000	Student Wages-Budget PoolCOSM		$7,500.00	($7,500.00)
Total Personnel Services			**$254,763.00**	**($254,763.00)**
621100	Staff Benefits-UnclassifiedCOSM		$80,360.00	($80,360.00)
Total Benefits			**$80,360.00**	**($80,360.00)**
717000	Budget Pool-Contracted ServicesCOSM		$714.00	($714.00)
730000	Budget Pool-SuppliesCOSM		$35,000.00	($35,000.00)
737930	Cost Recovery-SuppliesCOSM		($38,840.00)	$38,840.00
740000	Budget Pool-TravelCOSM		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsCOSM		$3,891.00	($3,891.00)
760000	Budget Pool-Maintenance & RepairCOSM		$10,000.00	($10,000.00)
767930	Cost Recovery-Maintenance & RepairCOSM		($64,490.43)	$64,490.43
794000	Budget Pool-Capital EquipmentCOSM		$2,004.00	($2,004.00)
Total Operation			**($47,221.43)**	**$47,221.43**
879300	Plant O&M Cost Allocatn E&G-DebitCOSM		$21,828.40	($21,828.40)
879400	Indirect Costs E&G-DebitCOSM		$18,764.00	($18,764.00)
879890	Earning Support/Trsf-CreditCOSM		($325,493.97)	$325,493.97
Total Transfers			**($284,901.57)**	**$284,901.57**
Net Contribution (use) of Unallocated General: 261100		**$3,000.00**	**$3,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: GLY55
Earth and Environmental Sciences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$50,000.00		$50,000.00
Total Revenue		**$50,000.00**		**$50,000.00**
611100	Unclassified-ContractCOSM		$73,727.59	($73,727.59)
611150	Unclassified-RetireesCOSM		$24,393.21	($24,393.21)
612000	Classified-Budget PoolCOSM		$58,093.14	($58,093.14)
612200	NonExempt Unclassified HourlyCOSM		$17,106.58	($17,106.58)
614000	Faculty-Budget PoolCOSM		$1,056,484.34	($1,056,484.34)
615000	Faculty-Other Budget PoolCOSM		$3,468.00	($3,468.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$107,518.00	($107,518.00)
615400	Graduate Teaching AssistantsCOSM		$187,283.38	($187,283.38)
616000	Student Wages-Budget PoolCOSM		$17,669.00	($17,669.00)
Total Personnel Services			**$1,545,743.24**	**($1,545,743.24)**
621100	Staff Benefits-UnclassifiedCOSM		$21,524.15	($21,524.15)
621110	Staff Benefits-Unclassified<51%/RetCOSM		$3,658.98	($3,658.98)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$32,532.16	($32,532.16)
623100	Staff Benefits-FacultyCOSM		$274,686.00	($274,686.00)
623200	Staff Benefits-Faculty Part TimeCOSM		$19,977.48	($19,977.48)
Total Benefits			**$352,378.77**	**($352,378.77)**
717000	Budget Pool-Contracted ServicesCOSM		$900.00	($900.00)
730000	Budget Pool-SuppliesCOSM		$65,200.00	($65,200.00)
740000	Budget Pool-TravelCOSM		$52,261.00	($52,261.00)
750000	Budget Pool-Info & CommunicationsCOSM		$38,536.00	($38,536.00)
760000	Budget Pool-Maintenance & RepairCOSM		$13,175.00	($13,175.00)
770100	InsuranceCOSM		$6,000.00	($6,000.00)
773440	Waivers-GTA Academic In StateCOSM		$150,154.79	($150,154.79)
773460	Waivers-GTA Summer In StateCOSM		$85,770.29	($85,770.29)
777000	Budget Pool-Other MiscellaneousCOSM		$1,600.00	($1,600.00)
794000	Budget Pool-Capital EquipmentCOSM		$1,650.00	($1,650.00)
Total Operation			**$415,247.08**	**($415,247.08)**
Net Contribution (use) of Unallocated General: GLY55		**$50,000.00**	**$2,313,369.09**	**($2,263,369.09)**

CURRENT FUNDS BUDGET REPORT

Organization: GLY551
Earth and Environmental Sci Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$50,000.00		$50,000.00
Total Revenue		**$50,000.00**		**$50,000.00**
611100	Unclassified-ContractCOSM		$73,727.59	($73,727.59)
611150	Unclassified-RetireesCOSM		$24,393.21	($24,393.21)
612000	Classified-Budget PoolCOSM		$58,093.14	($58,093.14)
612200	NonExempt Unclassified HourlyCOSM		$17,106.58	($17,106.58)
614000	Faculty-Budget PoolCOSM		$1,056,484.34	($1,056,484.34)
615000	Faculty-Other Budget PoolCOSM		$3,468.00	($3,468.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$107,518.00	($107,518.00)
615400	Graduate Teaching AssistantsCOSM		$187,283.38	($187,283.38)
616000	Student Wages-Budget PoolCOSM		$17,669.00	($17,669.00)
Total Personnel Services			**$1,545,743.24**	**($1,545,743.24)**
621100	Staff Benefits-UnclassifiedCOSM		$21,524.15	($21,524.15)
621110	Staff Benefits-Unclassified<51%/RetCOSM		$3,658.98	($3,658.98)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$32,532.16	($32,532.16)
623100	Staff Benefits-FacultyCOSM		$274,686.00	($274,686.00)
623200	Staff Benefits-Faculty Part TimeCOSM		$19,977.48	($19,977.48)
Total Benefits			**$352,378.77**	**($352,378.77)**
717000	Budget Pool-Contracted ServicesCOSM		$900.00	($900.00)
730000	Budget Pool-SuppliesCOSM		$65,200.00	($65,200.00)
740000	Budget Pool-TravelCOSM		$52,261.00	($52,261.00)
750000	Budget Pool-Info & CommunicationsCOSM		$38,536.00	($38,536.00)
760000	Budget Pool-Maintenance & RepairCOSM		$13,175.00	($13,175.00)
770100	InsuranceCOSM		$6,000.00	($6,000.00)
773440	Waivers-GTA Academic In StateCOSM		$150,154.79	($150,154.79)
773460	Waivers-GTA Summer In StateCOSM		$85,770.29	($85,770.29)
777000	Budget Pool-Other MiscellaneousCOSM		$1,600.00	($1,600.00)
794000	Budget Pool-Capital EquipmentCOSM		$1,650.00	($1,650.00)
Total Operation			**$415,247.08**	**($415,247.08)**
Net Contribution (use) of Unallocated General: GLY551		**$50,000.00**	**$2,313,369.09**	**($2,263,369.09)**

CURRENT FUNDS BUDGET REPORT

Organization: 262300
Earth and Environmental Sciences

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$73,727.59	($73,727.59)
611150	Unclassified-RetireesCOSM		$24,393.21	($24,393.21)
612000	Classified-Budget PoolCOSM		$58,093.14	($58,093.14)
612200	NonExempt Unclassified HourlyCOSM		$17,106.58	($17,106.58)
614000	Faculty-Budget PoolCOSM		$1,056,484.34	($1,056,484.34)
616000	Student Wages-Budget PoolCOSM		$17,669.00	($17,669.00)
Total Personnel Services			**$1,247,473.86**	**($1,247,473.86)**
621100	Staff Benefits-UnclassifiedCOSM		$21,524.15	($21,524.15)
621110	Staff Benefits-Unclassified<51%/RetCOSM		$3,658.98	($3,658.98)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$32,532.16	($32,532.16)
623100	Staff Benefits-FacultyCOSM		$274,686.00	($274,686.00)
Total Benefits			**$332,401.29**	**($332,401.29)**
717000	Budget Pool-Contracted ServicesCOSM		$900.00	($900.00)
730000	Budget Pool-SuppliesCOSM		$25,200.00	($25,200.00)
740000	Budget Pool-TravelCOSM		$25,261.00	($25,261.00)
750000	Budget Pool-Info & CommunicationsCOSM		$38,536.00	($38,536.00)
760000	Budget Pool-Maintenance & RepairCOSM		$6,175.00	($6,175.00)
777000	Budget Pool-Other MiscellaneousCOSM		$1,600.00	($1,600.00)
794000	Budget Pool-Capital EquipmentCOSM		$1,650.00	($1,650.00)
Total Operation			**$99,322.00**	**($99,322.00)**
Net Contribution (use) of Unallocated General: 262300			**$1,679,197.15**	**($1,679,197.15)**

CURRENT FUNDS BUDGET REPORT

Organization: 262302
Summer/Adj Fac & GA/GTA-E & Env Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOSM		$3,468.00	($3,468.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$107,518.00	($107,518.00)
615400	Graduate Teaching AssistantsCOSM		$187,283.38	($187,283.38)
Total Personnel Services			**$298,269.38**	**($298,269.38)**
623200	Staff Benefits-Faculty Part TimeCOSM		$19,977.48	($19,977.48)
Total Benefits			**$19,977.48**	**($19,977.48)**
773440	Waivers-GTA Academic In StateCOSM		$150,154.79	($150,154.79)
773460	Waivers-GTA Summer In StateCOSM		$85,770.29	($85,770.29)
Total Operation			**$235,925.08**	**($235,925.08)**
Net Contribution (use) of Unallocated General: 262302			**$554,171.94**	**($554,171.94)**

CURRENT FUNDS BUDGET REPORT

Organization: 262303
Earth & Environmental Sci-Veh Optn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelCOSM		$12,000.00	($12,000.00)
760000	Budget Pool-Maintenance & RepairCOSM		$7,000.00	($7,000.00)
770100	InsuranceCOSM		$6,000.00	($6,000.00)
Total Operation			**$25,000.00**	**($25,000.00)**
Net Contribution (use) of Unallocated General: 262303			**$25,000.00**	**($25,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 262307
Earth and Env Sci-Lab Fee Rev &Exp

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$35,000.00		$35,000.00
Total Revenue		**$35,000.00**		**$35,000.00**
730000	Budget Pool-SuppliesCOSM		$40,000.00	($40,000.00)
Total Operation			**$40,000.00**	**($40,000.00)**
Net Contribution (use) of Unallocated General: 262307		**$35,000.00**	**$40,000.00**	**($5,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 262309
Earth & Env Science-Field Trip Trvl

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$15,000.00		$15,000.00
Total Revenue		**$15,000.00**		**$15,000.00**
740000	Budget Pool-TravelCOSM		$15,000.00	($15,000.00)
Total Operation			**$15,000.00**	**($15,000.00)**
Net Contribution (use) of Unallocated General: 262309		**$15,000.00**	**$15,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: IEQ55
Institute for Environmental Quality

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$5,711.04	($5,711.04)
Total Personnel Services			**$5,711.04**	**($5,711.04)**
623100	Staff Benefits-FacultyCOSM		$1,484.87	($1,484.87)
Total Benefits			**$1,484.87**	**($1,484.87)**
750000	Budget Pool-Info & CommunicationsCOSM		$2,500.00	($2,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: IEQ55			**$9,695.91**	**($9,695.91)**

CURRENT FUNDS BUDGET REPORT

Organization: IEQ555
Institute for Environmental Quality

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$5,711.04	($5,711.04)
Total Personnel Services			**$5,711.04**	**($5,711.04)**
623100	Staff Benefits-FacultyCOSM		$1,484.87	($1,484.87)
Total Benefits			**$1,484.87**	**($1,484.87)**
750000	Budget Pool-Info & CommunicationsCOSM		$2,500.00	($2,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: IEQ555			**$9,695.91**	**($9,695.91)**

CURRENT FUNDS BUDGET REPORT

Organization: 262003
Institute For Environmental Quality

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$5,711.04	($5,711.04)
Total Personnel Services			**$5,711.04**	**($5,711.04)**
623100	Staff Benefits-FacultyCOSM		$1,484.87	($1,484.87)
Total Benefits			**$1,484.87**	**($1,484.87)**
750000	Budget Pool-Info & CommunicationsCOSM		$2,500.00	($2,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 262003			**$9,695.91**	**($9,695.91)**

CURRENT FUNDS BUDGET REPORT

Organization: MTH55
Mathematics & Statistics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$22,000.00		$22,000.00
505250	Departmental Sales & ServiceCOSM	$10,000.00		$10,000.00
Total Revenue		**$32,000.00**		**$32,000.00**
611100	Unclassified-ContractCOSM		$198,173.10	($198,173.10)
612000	Classified-Budget PoolCOSM		$149,068.25	($149,068.25)
614000	Faculty-Budget PoolCOSM		$2,942,549.59	($2,942,549.59)
615000	Faculty-Other Budget PoolCOSM		$58,705.00	($58,705.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$186,591.00	($186,591.00)
615400	Graduate Teaching AssistantsCOSM		$82,102.95	($82,102.95)
616000	Student Wages-Budget PoolCOSM		$47,644.00	($47,644.00)
Total Personnel Services			**$3,664,833.89**	**($3,664,833.89)**
621100	Staff Benefits-UnclassifiedCOSM		$64,406.28	($64,406.28)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$83,478.34	($83,478.34)
623100	Staff Benefits-FacultyCOSM		$955,019.25	($955,019.25)
623200	Staff Benefits-Faculty Part TimeCOSM		$44,153.28	($44,153.28)
Total Benefits			**$1,147,057.15**	**($1,147,057.15)**
717000	Budget Pool-Contracted ServicesCOSM		$12,549.00	($12,549.00)
717030	Cost Recovery-Contracted ServicesCOSM		($10,000.00)	$10,000.00
730000	Budget Pool-SuppliesCOSM		$46,121.00	($46,121.00)
740000	Budget Pool-TravelCOSM		$43,860.00	($43,860.00)
750000	Budget Pool-Info & CommunicationsCOSM		$37,460.24	($37,460.24)
760000	Budget Pool-Maintenance & RepairCOSM		$2,200.00	($2,200.00)
773440	Waivers-GTA Academic In StateCOSM		$60,061.68	($60,061.68)
773460	Waivers-GTA Summer In StateCOSM		$34,307.65	($34,307.65)
777000	Budget Pool-Other MiscellaneousCOSM		$11,526.00	($11,526.00)
Total Operation			**$238,085.57**	**($238,085.57)**
879890	Earning Support/Trsf-CreditCOSM		($226,344.64)	$226,344.64
Total Transfers			**($226,344.64)**	**$226,344.64**
Net Contribution (use) of Unallocated General: MTH55		**$32,000.00**	**$4,823,631.97**	**($4,791,631.97)**

CURRENT FUNDS BUDGET REPORT

Organization: MTH555
Mathematics & Statistics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$22,000.00		$22,000.00
505250	Departmental Sales & ServiceCOSM	$10,000.00		$10,000.00
Total Revenue		**$32,000.00**		**$32,000.00**
611100	Unclassified-ContractCOSM		$198,173.10	($198,173.10)
612000	Classified-Budget PoolCOSM		$149,068.25	($149,068.25)
614000	Faculty-Budget PoolCOSM		$2,942,549.59	($2,942,549.59)
615000	Faculty-Other Budget PoolCOSM		$58,705.00	($58,705.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$186,591.00	($186,591.00)
615400	Graduate Teaching AssistantsCOSM		$82,102.95	($82,102.95)
616000	Student Wages-Budget PoolCOSM		$47,644.00	($47,644.00)
Total Personnel Services			**$3,664,833.89**	**($3,664,833.89)**
621100	Staff Benefits-UnclassifiedCOSM		$64,406.28	($64,406.28)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$83,478.34	($83,478.34)
623100	Staff Benefits-FacultyCOSM		$955,019.25	($955,019.25)
623200	Staff Benefits-Faculty Part TimeCOSM		$44,153.28	($44,153.28)
Total Benefits			**$1,147,057.15**	**($1,147,057.15)**
717000	Budget Pool-Contracted ServicesCOSM		$12,549.00	($12,549.00)
717030	Cost Recovery-Contracted ServicesCOSM		($10,000.00)	$10,000.00
730000	Budget Pool-SuppliesCOSM		$46,121.00	($46,121.00)
740000	Budget Pool-TravelCOSM		$43,860.00	($43,860.00)
750000	Budget Pool-Info & CommunicationsCOSM		$37,460.24	($37,460.24)
760000	Budget Pool-Maintenance & RepairCOSM		$2,200.00	($2,200.00)
773440	Waivers-GTA Academic In StateCOSM		$60,061.68	($60,061.68)
773460	Waivers-GTA Summer In StateCOSM		$34,307.65	($34,307.65)
777000	Budget Pool-Other MiscellaneousCOSM		$11,526.00	($11,526.00)
Total Operation			**$238,085.57**	**($238,085.57)**
879890	Earning Support/Trsf-CreditCOSM		($226,344.64)	$226,344.64
Total Transfers			**($226,344.64)**	**$226,344.64**
Net Contribution (use) of Unallocated General: MTH555		**$32,000.00**	**$4,823,631.97**	**($4,791,631.97)**

CURRENT FUNDS BUDGET REPORT

Organization: 262800
Mathematics & Statistics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$142,050.10	($142,050.10)
612000	Classified-Budget PoolCOSM		$102,195.25	($102,195.25)
614000	Faculty-Budget PoolCOSM		$2,883,290.59	($2,883,290.59)
616000	Student Wages-Budget PoolCOSM		$42,413.00	($42,413.00)
Total Personnel Services			**$3,169,948.94**	**($3,169,948.94)**
621100	Staff Benefits-UnclassifiedCOSM		$46,166.28	($46,166.28)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$57,229.34	($57,229.34)
623100	Staff Benefits-FacultyCOSM		$939,612.25	($939,612.25)
Total Benefits			**$1,043,007.87**	**($1,043,007.87)**
717000	Budget Pool-Contracted ServicesCOSM		$12,509.00	($12,509.00)
730000	Budget Pool-SuppliesCOSM		$18,121.00	($18,121.00)
740000	Budget Pool-TravelCOSM		$43,110.00	($43,110.00)
750000	Budget Pool-Info & CommunicationsCOSM		$35,898.00	($35,898.00)
760000	Budget Pool-Maintenance & RepairCOSM		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousCOSM		$11,476.00	($11,476.00)
Total Operation			**$123,114.00**	**($123,114.00)**
Net Contribution (use) of Unallocated General: 262800			**$4,336,070.81**	**($4,336,070.81)**

CURRENT FUNDS BUDGET REPORT

Organization: 262802

Summer/Adj Fac &GA/GTA-Math & Stats

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOSM		$49,925.00	($49,925.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$186,591.00	($186,591.00)
615400	Graduate Teaching AssistantsCOSM		$82,102.95	($82,102.95)
Total Personnel Services			**$318,618.95**	**($318,618.95)**
623200	Staff Benefits-Faculty Part TimeCOSM		$42,572.88	($42,572.88)
Total Benefits			**$42,572.88**	**($42,572.88)**
773440	Waivers-GTA Academic In StateCOSM		$60,061.68	($60,061.68)
773460	Waivers-GTA Summer In StateCOSM		$34,307.65	($34,307.65)
Total Operation			**$94,369.33**	**($94,369.33)**
Net Contribution (use) of Unallocated General: 262802			**$455,561.16**	**($455,561.16)**

CURRENT FUNDS BUDGET REPORT

Organization: 262808

Math & Stats Lab Fee Revenue & Exp

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$22,000.00		$22,000.00
Total Revenue		**$22,000.00**		**$22,000.00**
730000	Budget Pool-SuppliesCOSM		$22,000.00	($22,000.00)
Total Operation			**$22,000.00**	**($22,000.00)**
Net Contribution (use) of Unallocated General: 262808		**$22,000.00**	**$22,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 262809
R/E Internal Consulting

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceCOSM	$10,000.00		$10,000.00
Total Revenue		**$10,000.00**		**$10,000.00**
611100	Unclassified-ContractCOSM		$56,123.00	($56,123.00)
612000	Classified-Budget PoolCOSM		$46,873.00	($46,873.00)
614000	Faculty-Budget PoolCOSM		$59,259.00	($59,259.00)
615000	Faculty-Other Budget PoolCOSM		$8,780.00	($8,780.00)
616000	Student Wages-Budget PoolCOSM		$5,231.00	($5,231.00)
Total Personnel Services			**$176,266.00**	**($176,266.00)**
621100	Staff Benefits-UnclassifiedCOSM		$18,240.00	($18,240.00)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$26,249.00	($26,249.00)
623100	Staff Benefits-FacultyCOSM		$15,407.00	($15,407.00)
623200	Staff Benefits-Faculty Part TimeCOSM		$1,580.40	($1,580.40)
Total Benefits			**$61,476.40**	**($61,476.40)**
717000	Budget Pool-Contracted ServicesCOSM		$40.00	($40.00)
717030	Cost Recovery-Contracted ServicesCOSM		($10,000.00)	$10,000.00
730000	Budget Pool-SuppliesCOSM		$6,000.00	($6,000.00)
740000	Budget Pool-TravelCOSM		$750.00	($750.00)
750000	Budget Pool-Info & CommunicationsCOSM		$1,562.24	($1,562.24)
760000	Budget Pool-Maintenance & RepairCOSM		$200.00	($200.00)
777000	Budget Pool-Other MiscellaneousCOSM		$50.00	($50.00)
Total Operation			**($1,397.76)**	**$1,397.76**
879890	Earning Support/Trsf-CreditCOSM		($226,344.64)	$226,344.64
Total Transfers			**($226,344.64)**	**$226,344.64**
Net Contribution (use) of Unallocated General: 262809		**$10,000.00**	**$10,000.00**	**$2.91038305E-11**

CURRENT FUNDS BUDGET REPORT

Organization: PHY55
Physics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$35,000.00		$35,000.00
Total Revenue		**$35,000.00**		**$35,000.00**
611100	Unclassified-ContractCOSM		$46,104.48	($46,104.48)
612000	Classified-Budget PoolCOSM		$51,642.17	($51,642.17)
614000	Faculty-Budget PoolCOSM		$1,023,299.91	($1,023,299.91)
615000	Faculty-Other Budget PoolCOSM		$16,154.00	($16,154.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$24,876.00	($24,876.00)
615400	Graduate Teaching AssistantsCOSM		$82,102.95	($82,102.95)
616000	Student Wages-Budget PoolCOSM		$32,741.00	($32,741.00)
Total Personnel Services			**$1,276,920.51**	**($1,276,920.51)**
621100	Staff Benefits-UnclassifiedCOSM		$14,983.95	($14,983.95)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$28,918.97	($28,918.97)
623100	Staff Benefits-FacultyCOSM		$268,505.98	($268,505.98)
623200	Staff Benefits-Faculty Part TimeCOSM		$7,385.40	($7,385.40)
Total Benefits			**$319,794.30**	**($319,794.30)**
717000	Budget Pool-Contracted ServicesCOSM		$300.00	($300.00)
730000	Budget Pool-SuppliesCOSM		$52,000.00	($52,000.00)
740000	Budget Pool-TravelCOSM		$15,860.00	($15,860.00)
750000	Budget Pool-Info & CommunicationsCOSM		$14,551.00	($14,551.00)
760000	Budget Pool-Maintenance & RepairCOSM		$2,500.00	($2,500.00)
773440	Waivers-GTA Academic In StateCOSM		$60,061.68	($60,061.68)
773460	Waivers-GTA Summer In StateCOSM		$34,307.65	($34,307.65)
777000	Budget Pool-Other MiscellaneousCOSM		$1,000.00	($1,000.00)
Total Operation			**$180,580.33**	**($180,580.33)**
Net Contribution (use) of Unallocated General: PHY55		**$35,000.00**	**$1,777,295.14**	**($1,742,295.14)**

CURRENT FUNDS BUDGET REPORT

Organization: PHY551
Physics Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$35,000.00		$35,000.00
Total Revenue		**$35,000.00**		**$35,000.00**
611100	Unclassified-ContractCOSM		$46,104.48	($46,104.48)
612000	Classified-Budget PoolCOSM		$51,642.17	($51,642.17)
614000	Faculty-Budget PoolCOSM		$1,023,299.91	($1,023,299.91)
615000	Faculty-Other Budget PoolCOSM		$16,154.00	($16,154.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$24,876.00	($24,876.00)
615400	Graduate Teaching AssistantsCOSM		$82,102.95	($82,102.95)
616000	Student Wages-Budget PoolCOSM		$32,741.00	($32,741.00)
Total Personnel Services			**$1,276,920.51**	**($1,276,920.51)**
621100	Staff Benefits-UnclassifiedCOSM		$14,983.95	($14,983.95)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$28,918.97	($28,918.97)
623100	Staff Benefits-FacultyCOSM		$268,505.98	($268,505.98)
623200	Staff Benefits-Faculty Part TimeCOSM		$7,385.40	($7,385.40)
Total Benefits			**$319,794.30**	**($319,794.30)**
717000	Budget Pool-Contracted ServicesCOSM		$300.00	($300.00)
730000	Budget Pool-SuppliesCOSM		$52,000.00	($52,000.00)
740000	Budget Pool-TravelCOSM		$15,860.00	($15,860.00)
750000	Budget Pool-Info & CommunicationsCOSM		$14,551.00	($14,551.00)
760000	Budget Pool-Maintenance & RepairCOSM		$2,500.00	($2,500.00)
773440	Waivers-GTA Academic In StateCOSM		$60,061.68	($60,061.68)
773460	Waivers-GTA Summer In StateCOSM		$34,307.65	($34,307.65)
777000	Budget Pool-Other MiscellaneousCOSM		$1,000.00	($1,000.00)
Total Operation			**$180,580.33**	**($180,580.33)**
Net Contribution (use) of Unallocated General: PHY551		**$35,000.00**	**$1,777,295.14**	**($1,742,295.14)**

CURRENT FUNDS BUDGET REPORT

Organization: 262400
Physics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$46,104.48	($46,104.48)
612000	Classified-Budget PoolCOSM		$51,642.17	($51,642.17)
614000	Faculty-Budget PoolCOSM		$1,023,299.91	($1,023,299.91)
616000	Student Wages-Budget PoolCOSM		$32,741.00	($32,741.00)
Total Personnel Services			**$1,153,787.56**	**($1,153,787.56)**
621100	Staff Benefits-UnclassifiedCOSM		$14,983.95	($14,983.95)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$28,918.97	($28,918.97)
623100	Staff Benefits-FacultyCOSM		$268,505.98	($268,505.98)
Total Benefits			**$312,408.90**	**($312,408.90)**
717000	Budget Pool-Contracted ServicesCOSM		$300.00	($300.00)
730000	Budget Pool-SuppliesCOSM		$17,000.00	($17,000.00)
740000	Budget Pool-TravelCOSM		$15,860.00	($15,860.00)
750000	Budget Pool-Info & CommunicationsCOSM		$14,551.00	($14,551.00)
760000	Budget Pool-Maintenance & RepairCOSM		$2,500.00	($2,500.00)
777000	Budget Pool-Other MiscellaneousCOSM		$1,000.00	($1,000.00)
Total Operation			**$51,211.00**	**($51,211.00)**
Net Contribution (use) of Unallocated General: 262400			**$1,517,407.46**	**($1,517,407.46)**

CURRENT FUNDS BUDGET REPORT

Organization: 262402
Summer/Adj Fac & GA/GTA-Physics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolCOSM		$16,154.00	($16,154.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$24,876.00	($24,876.00)
615400	Graduate Teaching AssistantsCOSM		$82,102.95	($82,102.95)
Total Personnel Services			**$123,132.95**	**($123,132.95)**
623200	Staff Benefits-Faculty Part TimeCOSM		$7,385.40	($7,385.40)
Total Benefits			**$7,385.40**	**($7,385.40)**
773440	Waivers-GTA Academic In StateCOSM		$60,061.68	($60,061.68)
773460	Waivers-GTA Summer In StateCOSM		$34,307.65	($34,307.65)
Total Operation			**$94,369.33**	**($94,369.33)**
Net Contribution (use) of Unallocated General: 262402			**$224,887.68**	**($224,887.68)**

CURRENT FUNDS BUDGET REPORT

Organization: 262406

Physics Lab Fee Revenue & Expense

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$35,000.00		$35,000.00
Total Revenue		**$35,000.00**		**$35,000.00**
730000	Budget Pool-SuppliesCOSM		$35,000.00	($35,000.00)
Total Operation			**$35,000.00**	**($35,000.00)**
Net Contribution (use) of Unallocated General: 262406		**$35,000.00**	**$35,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: PSY55
Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$45,000.00		$45,000.00
Total Revenue		**$45,000.00**		**$45,000.00**
611100	Unclassified-ContractCOSM		$135,862.57	($135,862.57)
611800	Graduate Research AssistantsCOSM		$60,309.11	($60,309.11)
611810	Graduate Research Assistants-SummerCOSM		$20,554.29	($20,554.29)
612000	Classified-Budget PoolCOSM		$125,821.15	($125,821.15)
614000	Faculty-Budget PoolCOSM		$2,028,949.97	($2,028,949.97)
615000	Faculty-Other Budget PoolCOSM		$16,334.00	($16,334.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$199,316.00	($199,316.00)
615400	Graduate Teaching AssistantsCOSM		$191,895.49	($191,895.49)
616000	Student Wages-Budget PoolCOSM		$10,076.00	($10,076.00)
Total Personnel Services			**$2,789,118.58**	**($2,789,118.58)**
621100	Staff Benefits-UnclassifiedCOSM		$44,156.21	($44,156.21)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$70,459.85	($70,459.85)
623100	Staff Benefits-FacultyCOSM		$527,313.46	($527,313.46)
623200	Staff Benefits-Faculty Part TimeCOSM		$38,817.00	($38,817.00)
Total Benefits			**$680,746.52**	**($680,746.52)**
717000	Budget Pool-Contracted ServicesCOSM		$4,474.00	($4,474.00)
730000	Budget Pool-SuppliesCOSM		$82,682.00	($82,682.00)
740000	Budget Pool-TravelCOSM		$29,472.00	($29,472.00)
750000	Budget Pool-Info & CommunicationsCOSM		$52,317.00	($52,317.00)
760000	Budget Pool-Maintenance & RepairCOSM		$9,616.00	($9,616.00)
773440	Waivers-GTA Academic In StateCOSM		$151,064.06	($151,064.06)
773460	Waivers-GTA Summer In StateCOSM		$86,289.55	($86,289.55)
773480	Waivers-GRA Academic In StateCOSM		$50,051.60	($50,051.60)
773500	Waivers-GRA Summer In StateCOSM		$28,590.09	($28,590.09)
Total Operation			**$494,556.30**	**($494,556.30)**
Net Contribution (use) of Unallocated General: PSY55		**$45,000.00**	**$3,964,421.40**	**($3,919,421.40)**

CURRENT FUNDS BUDGET REPORT

Organization: PSY551
Psychology Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$45,000.00		$45,000.00
Total Revenue		**$45,000.00**		**$45,000.00**
611100	Unclassified-ContractCOSM		$135,862.57	($135,862.57)
611800	Graduate Research AssistantsCOSM		$60,309.11	($60,309.11)
611810	Graduate Research Assistants-SummerCOSM		$20,554.29	($20,554.29)
612000	Classified-Budget PoolCOSM		$125,821.15	($125,821.15)
614000	Faculty-Budget PoolCOSM		$2,028,949.97	($2,028,949.97)
615000	Faculty-Other Budget PoolCOSM		$16,334.00	($16,334.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$199,316.00	($199,316.00)
615400	Graduate Teaching AssistantsCOSM		$191,895.49	($191,895.49)
616000	Student Wages-Budget PoolCOSM		$10,076.00	($10,076.00)
Total Personnel Services			**$2,789,118.58**	**($2,789,118.58)**
621100	Staff Benefits-UnclassifiedCOSM		$44,156.21	($44,156.21)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$70,459.85	($70,459.85)
623100	Staff Benefits-FacultyCOSM		$527,313.46	($527,313.46)
623200	Staff Benefits-Faculty Part TimeCOSM		$38,817.00	($38,817.00)
Total Benefits			**$680,746.52**	**($680,746.52)**
717000	Budget Pool-Contracted ServicesCOSM		$4,474.00	($4,474.00)
730000	Budget Pool-SuppliesCOSM		$82,682.00	($82,682.00)
740000	Budget Pool-TravelCOSM		$29,472.00	($29,472.00)
750000	Budget Pool-Info & CommunicationsCOSM		$52,317.00	($52,317.00)
760000	Budget Pool-Maintenance & RepairCOSM		$9,616.00	($9,616.00)
773440	Waivers-GTA Academic In StateCOSM		$151,064.06	($151,064.06)
773460	Waivers-GTA Summer In StateCOSM		$86,289.55	($86,289.55)
773480	Waivers-GRA Academic In StateCOSM		$50,051.60	($50,051.60)
773500	Waivers-GRA Summer In StateCOSM		$28,590.09	($28,590.09)
Total Operation			**$494,556.30**	**($494,556.30)**
Net Contribution (use) of Unallocated General: PSY551		**$45,000.00**	**$3,964,421.40**	**($3,919,421.40)**

CURRENT FUNDS BUDGET REPORT

Organization: 262500
Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCOSM		$135,862.57	($135,862.57)
612000	Classified-Budget PoolCOSM		$125,821.15	($125,821.15)
614000	Faculty-Budget PoolCOSM		$2,028,949.97	($2,028,949.97)
616000	Student Wages-Budget PoolCOSM		$10,076.00	($10,076.00)
Total Personnel Services			**$2,300,709.69**	**($2,300,709.69)**
621100	Staff Benefits-UnclassifiedCOSM		$44,156.21	($44,156.21)
622100	Staff Benefits-Classified/Exmt HrlyCOSM		$70,459.85	($70,459.85)
623100	Staff Benefits-FacultyCOSM		$527,313.46	($527,313.46)
Total Benefits			**$641,929.52**	**($641,929.52)**
717000	Budget Pool-Contracted ServicesCOSM		$1,900.00	($1,900.00)
730000	Budget Pool-SuppliesCOSM		$37,682.00	($37,682.00)
740000	Budget Pool-TravelCOSM		$29,472.00	($29,472.00)
750000	Budget Pool-Info & CommunicationsCOSM		$52,317.00	($52,317.00)
760000	Budget Pool-Maintenance & RepairCOSM		$9,616.00	($9,616.00)
Total Operation			**$130,987.00**	**($130,987.00)**
Net Contribution (use) of Unallocated General: 262500			**$3,073,626.21**	**($3,073,626.21)**

CURRENT FUNDS BUDGET REPORT

Organization: 262502
Summer/Adj Fac & GA/GTA-Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611800	Graduate Research AssistantsCOSM		$60,309.11	($60,309.11)
611810	Graduate Research Assistants-SummerCOSM		$20,554.29	($20,554.29)
615000	Faculty-Other Budget PoolCOSM		$16,334.00	($16,334.00)
615300	Faculty-Summer/Winter IntersessionCOSM		$199,316.00	($199,316.00)
615400	Graduate Teaching AssistantsCOSM		$191,895.49	($191,895.49)
Total Personnel Services			$488,408.89	($488,408.89)
623200	Staff Benefits-Faculty Part TimeCOSM		$38,817.00	($38,817.00)
Total Benefits			$38,817.00	($38,817.00)
773440	Waivers-GTA Academic In StateCOSM		$151,064.06	($151,064.06)
773460	Waivers-GTA Summer In StateCOSM		$86,289.55	($86,289.55)
773480	Waivers-GRA Academic In StateCOSM		$50,051.60	($50,051.60)
773500	Waivers-GRA Summer In StateCOSM		$28,590.09	($28,590.09)
Total Operation			$315,995.30	($315,995.30)
Net Contribution (use) of Unallocated General: 262502			$843,221.19	($843,221.19)

CURRENT FUNDS BUDGET REPORT

Organization: 262509
RIF-Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesCOSM		$2,574.00	($2,574.00)
Total Operation			**$2,574.00**	**($2,574.00)**
Net Contribution (use) of Unallocated General: 262509			**$2,574.00**	**($2,574.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 262510

Psychology Lab Fee Revenue &Expense

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCOSM	$45,000.00		$45,000.00
Total Revenue		**$45,000.00**		**$45,000.00**
730000	Budget Pool-SuppliesCOSM		$45,000.00	($45,000.00)
Total Operation			**$45,000.00**	**($45,000.00)**
Net Contribution (use) of Unallocated General: 262510		**$45,000.00**	**$45,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: PTY55
Pharmacology & Toxicology-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$51,584.68	($51,584.68)
Total Personnel Services			**$51,584.68**	**($51,584.68)**
623100	Staff Benefits-FacultyCOSM		$13,412.02	($13,412.02)
Total Benefits			**$13,412.02**	**($13,412.02)**
730000	Budget Pool-SuppliesCOSM		$100.00	($100.00)
750000	Budget Pool-Info & CommunicationsCOSM		$300.00	($300.00)
Total Operation			**$400.00**	**($400.00)**
Net Contribution (use) of Unallocated General: PTY55			**$65,396.70**	**($65,396.70)**

CURRENT FUNDS BUDGET REPORT

Organization: PTY555
Pharmacology & Toxicology-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$51,584.68	($51,584.68)
Total Personnel Services			**$51,584.68**	**($51,584.68)**
623100	Staff Benefits-FacultyCOSM		$13,412.02	($13,412.02)
Total Benefits			**$13,412.02**	**($13,412.02)**
730000	Budget Pool-SuppliesCOSM		$100.00	($100.00)
750000	Budget Pool-Info & CommunicationsCOSM		$300.00	($300.00)
Total Operation			**$400.00**	**($400.00)**
Net Contribution (use) of Unallocated General: PTY555			**$65,396.70**	**($65,396.70)**

CURRENT FUNDS BUDGET REPORT

Organization: 261600
Pharmacology & Toxicology-COSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCOSM		$51,584.68	($51,584.68)
Total Personnel Services			**$51,584.68**	**($51,584.68)**
623100	Staff Benefits-FacultyCOSM		$13,412.02	($13,412.02)
Total Benefits			**$13,412.02**	**($13,412.02)**
730000	Budget Pool-SuppliesCOSM		$100.00	($100.00)
750000	Budget Pool-Info & CommunicationsCOSM		$300.00	($300.00)
Total Operation			**$400.00**	**($400.00)**
Net Contribution (use) of Unallocated General: 261600			**$65,396.70**	**($65,396.70)**

Budget Detail

SOPP

CURRENT FUNDS BUDGET REPORT

Organization: PV
Provost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$111,699.40		$111,699.40
505370	Student Clinic FeesSOPP	$44,000.00		$44,000.00
Total Revenue		**$155,699.40**		**$155,699.40**
611100	Unclassified-ContractSOPP		$685,937.32	($685,937.32)
611500	Graduate AssistantsSOPP		$68,718.09	($68,718.09)
611505	Grads & Res-Budget PoolSOPP		$141,620.60	($141,620.60)
611600	ResidentsSOPP		$19,215.56	($19,215.56)
612000	Classified-Budget PoolSOPP		$244,775.58	($244,775.58)
612200	NonExempt Unclassified HourlySOPP		$81,245.58	($81,245.58)
614000	Faculty-Budget PoolSOPP		$1,925,459.53	($1,925,459.53)
614109	Faculty-Vacancy Credit Budget PoolSOPP		$31,199.00	($31,199.00)
615000	Faculty-Other Budget PoolSOPP		$15,520.00	($15,520.00)
615400	Graduate Teaching AssistantsSOPP		$1,107.10	($1,107.10)
616000	Student Wages-Budget PoolSOPP		$31,172.00	($31,172.00)
Total Personnel Services			**$3,245,970.36**	**($3,245,970.36)**
621100	Staff Benefits-UnclassifiedSOPP		$249,334.53	($249,334.53)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$137,074.25	($137,074.25)
623100	Staff Benefits-FacultySOPP		$504,300.43	($504,300.43)
623200	Staff Benefits-Faculty Part TimeSOPP		$2,793.60	($2,793.60)
624100	Staff Benefits-ResidentsSOPP		$11,939.76	($11,939.76)
Total Benefits			**$905,442.57**	**($905,442.57)**
717000	Budget Pool-Contracted ServicesSOPP		$68,671.00	($68,671.00)
730000	Budget Pool-SuppliesSOPP		$17,583.77	($17,583.77)
740000	Budget Pool-TravelSOPP		$30,200.00	($30,200.00)
750000	Budget Pool-Info & CommunicationsSOPP		$52,157.00	($52,157.00)
760000	Budget Pool-Maintenance & RepairSOPP		$7,600.00	($7,600.00)
770100	InsuranceSOPP		$18,018.00	($18,018.00)
773000	Budget Pool-Scholarships&FellowshpsSOPP		$782,423.15	($782,423.15)
775000	Budget Pool-Equipment Rental ChargeSOPP		$1,350.00	($1,350.00)
777000	Budget Pool-Other MiscellaneousSOPP		$53,969.40	($53,969.40)
Total Operation			**$1,031,972.32**	**($1,031,972.32)**
879110	S/C Svc Cost Allocation-CreditSOPP		($96,266.00)	$96,266.00
Total Transfers			**($96,266.00)**	**$96,266.00**

CURRENT FUNDS BUDGET REPORT

Organization: PV
Provost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: PV		$155,699.40	$5,087,119.25	($4,931,419.85)

CURRENT FUNDS BUDGET REPORT

Organization: PVA
Provost Academic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$111,699.40		$111,699.40
505370	Student Clinic FeesSOPP	$44,000.00		$44,000.00
Total Revenue		**$155,699.40**		**$155,699.40**
611100	Unclassified-ContractSOPP		$685,937.32	($685,937.32)
611500	Graduate AssistantsSOPP		$68,718.09	($68,718.09)
611505	Grads & Res-Budget PoolSOPP		$141,620.60	($141,620.60)
611600	ResidentsSOPP		$19,215.56	($19,215.56)
612000	Classified-Budget PoolSOPP		$244,775.58	($244,775.58)
612200	NonExempt Unclassified HourlySOPP		$81,245.58	($81,245.58)
614000	Faculty-Budget PoolSOPP		$1,925,459.53	($1,925,459.53)
614109	Faculty-Vacancy Credit Budget PoolSOPP		$31,199.00	($31,199.00)
615000	Faculty-Other Budget PoolSOPP		$15,520.00	($15,520.00)
615400	Graduate Teaching AssistantsSOPP		$1,107.10	($1,107.10)
616000	Student Wages-Budget PoolSOPP		$31,172.00	($31,172.00)
Total Personnel Services			**$3,245,970.36**	**($3,245,970.36)**
621100	Staff Benefits-UnclassifiedSOPP		$249,334.53	($249,334.53)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$137,074.25	($137,074.25)
623100	Staff Benefits-FacultySOPP		$504,300.43	($504,300.43)
623200	Staff Benefits-Faculty Part TimeSOPP		$2,793.60	($2,793.60)
624100	Staff Benefits-ResidentsSOPP		$11,939.76	($11,939.76)
Total Benefits			**$905,442.57**	**($905,442.57)**
717000	Budget Pool-Contracted ServicesSOPP		$68,671.00	($68,671.00)
730000	Budget Pool-SuppliesSOPP		$17,583.77	($17,583.77)
740000	Budget Pool-TravelSOPP		$30,200.00	($30,200.00)
750000	Budget Pool-Info & CommunicationsSOPP		$52,157.00	($52,157.00)
760000	Budget Pool-Maintenance & RepairSOPP		$7,600.00	($7,600.00)
770100	InsuranceSOPP		$18,018.00	($18,018.00)
773000	Budget Pool-Scholarships&FellowshpsSOPP		$782,423.15	($782,423.15)
775000	Budget Pool-Equipment Rental ChargeSOPP		$1,350.00	($1,350.00)
777000	Budget Pool-Other MiscellaneousSOPP		$53,969.40	($53,969.40)
Total Operation			**$1,031,972.32**	**($1,031,972.32)**
879110	S/C Svc Cost Allocation-CreditSOPP		($96,266.00)	$96,266.00
Total Transfers			**($96,266.00)**	**$96,266.00**

CURRENT FUNDS BUDGET REPORT

Organization: PVA
Provost Academic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: PVA		$155,699.40	$5,087,119.25	($4,931,419.85)

CURRENT FUNDS BUDGET REPORT

Organization: SOPP
School of Professional Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$111,699.40		$111,699.40
505370	Student Clinic FeesSOPP	$44,000.00		$44,000.00
Total Revenue		**$155,699.40**		**$155,699.40**
611100	Unclassified-ContractSOPP		$685,937.32	($685,937.32)
611500	Graduate AssistantsSOPP		$68,718.09	($68,718.09)
611505	Grads & Res-Budget PoolSOPP		$141,620.60	($141,620.60)
611600	ResidentsSOPP		$19,215.56	($19,215.56)
612000	Classified-Budget PoolSOPP		$244,775.58	($244,775.58)
612200	NonExempt Unclassified HourlySOPP		$81,245.58	($81,245.58)
614000	Faculty-Budget PoolSOPP		$1,925,459.53	($1,925,459.53)
614109	Faculty-Vacancy Credit Budget PoolSOPP		$31,199.00	($31,199.00)
615000	Faculty-Other Budget PoolSOPP		$15,520.00	($15,520.00)
615400	Graduate Teaching AssistantsSOPP		$1,107.10	($1,107.10)
616000	Student Wages-Budget PoolSOPP		$31,172.00	($31,172.00)
Total Personnel Services			**$3,245,970.36**	**($3,245,970.36)**
621100	Staff Benefits-UnclassifiedSOPP		$249,334.53	($249,334.53)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$137,074.25	($137,074.25)
623100	Staff Benefits-FacultySOPP		$504,300.43	($504,300.43)
623200	Staff Benefits-Faculty Part TimeSOPP		$2,793.60	($2,793.60)
624100	Staff Benefits-ResidentsSOPP		$11,939.76	($11,939.76)
Total Benefits			**$905,442.57**	**($905,442.57)**
717000	Budget Pool-Contracted ServicesSOPP		$68,671.00	($68,671.00)
730000	Budget Pool-SuppliesSOPP		$17,583.77	($17,583.77)
740000	Budget Pool-TravelSOPP		$30,200.00	($30,200.00)
750000	Budget Pool-Info & CommunicationsSOPP		$52,157.00	($52,157.00)
760000	Budget Pool-Maintenance & RepairSOPP		$7,600.00	($7,600.00)
770100	InsuranceSOPP		$18,018.00	($18,018.00)
773000	Budget Pool-Scholarships&FellowshpsSOPP		$782,423.15	($782,423.15)
775000	Budget Pool-Equipment Rental ChargeSOPP		$1,350.00	($1,350.00)
777000	Budget Pool-Other MiscellaneousSOPP		$53,969.40	($53,969.40)
Total Operation			**$1,031,972.32**	**($1,031,972.32)**
879110	S/C Svc Cost Allocation-CreditSOPP		($96,266.00)	$96,266.00
Total Transfers			**($96,266.00)**	**$96,266.00**

CURRENT FUNDS BUDGET REPORT

Organization: SOPP
School of Professional Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: SOPP		$155,699.40	$5,087,119.25	($4,931,419.85)

CURRENT FUNDS BUDGET REPORT

Organization: PSC55
Counseling & Wellness Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$218,326.95	($218,326.95)
611500	Graduate AssistantsSOPP		$9,358.80	($9,358.80)
611505	Grads & Res-Budget PoolSOPP		$45,277.09	($45,277.09)
612000	Classified-Budget PoolSOPP		$62,543.40	($62,543.40)
614000	Faculty-Budget PoolSOPP		$287,472.91	($287,472.91)
615400	Graduate Teaching AssistantsSOPP		$1,107.10	($1,107.10)
616000	Student Wages-Budget PoolSOPP		$954.00	($954.00)
Total Personnel Services			**$625,040.25**	**($625,040.25)**
621100	Staff Benefits-UnclassifiedSOPP		$70,956.08	($70,956.08)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$35,024.30	($35,024.30)
623100	Staff Benefits-FacultySOPP		$77,838.96	($77,838.96)
Total Benefits			**$183,819.34**	**($183,819.34)**
730000	Budget Pool-SuppliesSOPP		$2,214.00	($2,214.00)
750000	Budget Pool-Info & CommunicationsSOPP		$3,769.00	($3,769.00)
760000	Budget Pool-Maintenance & RepairSOPP		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousSOPP		$723.00	($723.00)
Total Operation			**$6,806.00**	**($6,806.00)**
879110	S/C Svc Cost Allocation-CreditSOPP		($96,266.00)	$96,266.00
Total Transfers			**($96,266.00)**	**$96,266.00**
Net Contribution (use) of Unallocated General: PSC55			**$719,399.59**	**($719,399.59)**

CURRENT FUNDS BUDGET REPORT

Organization: PSC555
Counseling & Wellness Svcs Operatng

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$218,326.95	($218,326.95)
611500	Graduate AssistantsSOPP		$9,358.80	($9,358.80)
611505	Grads & Res-Budget PoolSOPP		$45,277.09	($45,277.09)
612000	Classified-Budget PoolSOPP		$62,543.40	($62,543.40)
614000	Faculty-Budget PoolSOPP		$287,472.91	($287,472.91)
615400	Graduate Teaching AssistantsSOPP		$1,107.10	($1,107.10)
616000	Student Wages-Budget PoolSOPP		$954.00	($954.00)
Total Personnel Services			**$625,040.25**	**($625,040.25)**
621100	Staff Benefits-UnclassifiedSOPP		$70,956.08	($70,956.08)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$35,024.30	($35,024.30)
623100	Staff Benefits-FacultySOPP		$77,838.96	($77,838.96)
Total Benefits			**$183,819.34**	**($183,819.34)**
730000	Budget Pool-SuppliesSOPP		$2,214.00	($2,214.00)
750000	Budget Pool-Info & CommunicationsSOPP		$3,769.00	($3,769.00)
760000	Budget Pool-Maintenance & RepairSOPP		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousSOPP		$723.00	($723.00)
Total Operation			**$6,806.00**	**($6,806.00)**
879110	S/C Svc Cost Allocation-CreditSOPP		($96,266.00)	$96,266.00
Total Transfers			**($96,266.00)**	**$96,266.00**
Net Contribution (use) of Unallocated General: PSC555			**$719,399.59**	**($719,399.59)**

CURRENT FUNDS BUDGET REPORT

Organization: 272000
Counseling & Wellness Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$146,883.00	($146,883.00)
611500	Graduate AssistantsSOPP		$9,358.80	($9,358.80)
611505	Grads & Res-Budget PoolSOPP		$45,277.09	($45,277.09)
612000	Classified-Budget PoolSOPP		$62,543.40	($62,543.40)
614000	Faculty-Budget PoolSOPP		$184,272.79	($184,272.79)
615400	Graduate Teaching AssistantsSOPP		$1,107.10	($1,107.10)
616000	Student Wages-Budget PoolSOPP		$954.00	($954.00)
Total Personnel Services			**$450,396.18**	**($450,396.18)**
621100	Staff Benefits-UnclassifiedSOPP		$47,736.62	($47,736.62)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$35,024.30	($35,024.30)
623100	Staff Benefits-FacultySOPP		$47,910.93	($47,910.93)
Total Benefits			**$130,671.85**	**($130,671.85)**
730000	Budget Pool-SuppliesSOPP		$2,214.00	($2,214.00)
750000	Budget Pool-Info & CommunicationsSOPP		$3,769.00	($3,769.00)
760000	Budget Pool-Maintenance & RepairSOPP		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousSOPP		$723.00	($723.00)
Total Operation			**$6,806.00**	**($6,806.00)**
879110	S/C Svc Cost Allocation-CreditSOPP		($96,266.00)	$96,266.00
Total Transfers			**($96,266.00)**	**$96,266.00**
Net Contribution (use) of Unallocated General: 272000			**$491,608.03**	**($491,608.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 272003
Counseling & Wellness Svcs-Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$71,443.95	($71,443.95)
614000	Faculty-Budget PoolSOPP		$103,200.12	($103,200.12)
Total Personnel Services			**$174,644.07**	**($174,644.07)**
621100	Staff Benefits-UnclassifiedSOPP		$23,219.46	($23,219.46)
623100	Staff Benefits-FacultySOPP		$29,928.03	($29,928.03)
Total Benefits			**$53,147.49**	**($53,147.49)**
Net Contribution (use) of Unallocated General: 272003			**$227,791.56**	**($227,791.56)**

CURRENT FUNDS BUDGET REPORT

Organization: PSI55
Professional Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$49,346.40		$49,346.40
505370	Student Clinic FeesSOPP	$44,000.00		$44,000.00
Total Revenue		**$93,346.40**		**$93,346.40**
611100	Unclassified-ContractSOPP		$185,968.29	($185,968.29)
611505	Grads & Res-Budget PoolSOPP		$90,243.33	($90,243.33)
612000	Classified-Budget PoolSOPP		$100,156.54	($100,156.54)
612200	NonExempt Unclassified HourlySOPP		$49,421.27	($49,421.27)
614000	Faculty-Budget PoolSOPP		$692,281.80	($692,281.80)
Total Personnel Services			**$1,118,071.23**	**($1,118,071.23)**
621100	Staff Benefits-UnclassifiedSOPP		$76,501.60	($76,501.60)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$56,087.58	($56,087.58)
623100	Staff Benefits-FacultySOPP		$180,578.26	($180,578.26)
Total Benefits			**$313,167.44**	**($313,167.44)**
730000	Budget Pool-SuppliesSOPP		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$11,929.00	($11,929.00)
777000	Budget Pool-Other MiscellaneousSOPP		$39,030.40	($39,030.40)
Total Operation			**$53,959.40**	**($53,959.40)**
Net Contribution (use) of Unallocated General: PSI55		**$93,346.40**	**$1,485,198.07**	**($1,391,851.67)**

CURRENT FUNDS BUDGET REPORT

Organization: PSI555
Prof Psych Operating Budget

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$49,346.40		$49,346.40
505370	Student Clinic FeesSOPP	$44,000.00		$44,000.00
Total Revenue		**$93,346.40**		**$93,346.40**
611100	Unclassified-ContractSOPP		$185,968.29	($185,968.29)
611505	Grads & Res-Budget PoolSOPP		$90,243.33	($90,243.33)
612000	Classified-Budget PoolSOPP		$100,156.54	($100,156.54)
612200	NonExempt Unclassified HourlySOPP		$49,421.27	($49,421.27)
614000	Faculty-Budget PoolSOPP		$692,281.80	($692,281.80)
Total Personnel Services			**$1,118,071.23**	**($1,118,071.23)**
621100	Staff Benefits-UnclassifiedSOPP		$76,501.60	($76,501.60)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$56,087.58	($56,087.58)
623100	Staff Benefits-FacultySOPP		$180,578.26	($180,578.26)
Total Benefits			**$313,167.44**	**($313,167.44)**
730000	Budget Pool-SuppliesSOPP		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$11,929.00	($11,929.00)
777000	Budget Pool-Other MiscellaneousSOPP		$39,030.40	($39,030.40)
Total Operation			**$53,959.40**	**($53,959.40)**
Net Contribution (use) of Unallocated General: PSI555		**$93,346.40**	**$1,485,198.07**	**($1,391,851.67)**

CURRENT FUNDS BUDGET REPORT

Organization: 270008
R/E Clinics Ellis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$49,346.40		$49,346.40
505370	Student Clinic FeesSOPP	$44,000.00		$44,000.00
Total Revenue		**$93,346.40**		**$93,346.40**
612000	Classified-Budget PoolSOPP		$34,818.00	($34,818.00)
Total Personnel Services			**$34,818.00**	**($34,818.00)**
622100	Staff Benefits-Classified/Exmt HrlySOPP		$19,498.00	($19,498.00)
Total Benefits			**$19,498.00**	**($19,498.00)**
777000	Budget Pool-Other MiscellaneousSOPP		$39,030.40	($39,030.40)
Total Operation			**$39,030.40**	**($39,030.40)**
Net Contribution (use) of Unallocated General: 270008		**$93,346.40**	**$93,346.40**	**($7.27595761E-12)**

CURRENT FUNDS BUDGET REPORT

Organization: 271003
Clinical Teaching-Ellis Institute

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$185,968.29	($185,968.29)
611505	Grads & Res-Budget PoolSOPP		$78,240.31	($78,240.31)
612000	Classified-Budget PoolSOPP		$65,338.54	($65,338.54)
612200	NonExempt Unclassified HourlySOPP		$49,421.27	($49,421.27)
614000	Faculty-Budget PoolSOPP		$653,325.55	($653,325.55)
Total Personnel Services			$1,032,293.96	($1,032,293.96)
621100	Staff Benefits-UnclassifiedSOPP		$76,501.60	($76,501.60)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$36,589.58	($36,589.58)
623100	Staff Benefits-FacultySOPP		$170,449.64	($170,449.64)
Total Benefits			$283,540.82	($283,540.82)
730000	Budget Pool-SuppliesSOPP		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$11,929.00	($11,929.00)
Total Operation			$14,929.00	($14,929.00)
Net Contribution (use) of Unallocated General: 271003			$1,330,763.78	($1,330,763.78)

CURRENT FUNDS BUDGET REPORT

Organization: 271006

Preventing Abuse in the Home

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611505	Grads & Res-Budget PoolSOPP		$12,003.02	($12,003.02)
614000	Faculty-Budget PoolSOPP		$38,956.25	($38,956.25)
Total Personnel Services			**$50,959.27**	**($50,959.27)**
623100	Staff Benefits-FacultySOPP		$10,128.62	($10,128.62)
Total Benefits			**$10,128.62**	**($10,128.62)**
Net Contribution (use) of Unallocated General: 271006			**$61,087.89**	**($61,087.89)**

CURRENT FUNDS BUDGET REPORT

Organization: SOPPA
School of Professional Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$62,353.00		$62,353.00
Total Revenue		**$62,353.00**		**$62,353.00**
611100	Unclassified-ContractSOPP		$169,967.55	($169,967.55)
611500	Graduate AssistantsSOPP		$59,359.29	($59,359.29)
611505	Grads & Res-Budget PoolSOPP		$6,100.18	($6,100.18)
611600	ResidentsSOPP		$19,215.56	($19,215.56)
612000	Classified-Budget PoolSOPP		$82,075.64	($82,075.64)
612200	NonExempt Unclassified HourlySOPP		$31,824.31	($31,824.31)
614000	Faculty-Budget PoolSOPP		$945,704.82	($945,704.82)
614109	Faculty-Vacancy Credit Budget PoolSOPP		$31,199.00	($31,199.00)
615000	Faculty-Other Budget PoolSOPP		$15,520.00	($15,520.00)
616000	Student Wages-Budget PoolSOPP		$27,218.00	($27,218.00)
Total Personnel Services			**$1,388,184.35**	**($1,388,184.35)**
621100	Staff Benefits-UnclassifiedSOPP		$65,582.63	($65,582.63)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$45,962.37	($45,962.37)
623100	Staff Benefits-FacultySOPP		$245,883.21	($245,883.21)
623200	Staff Benefits-Faculty Part TimeSOPP		$2,793.60	($2,793.60)
624100	Staff Benefits-ResidentsSOPP		$11,939.76	($11,939.76)
Total Benefits			**$372,161.57**	**($372,161.57)**
717000	Budget Pool-Contracted ServicesSOPP		$68,671.00	($68,671.00)
730000	Budget Pool-SuppliesSOPP		$10,369.77	($10,369.77)
740000	Budget Pool-TravelSOPP		$22,200.00	($22,200.00)
750000	Budget Pool-Info & CommunicationsSOPP		$29,459.00	($29,459.00)
760000	Budget Pool-Maintenance & RepairSOPP		$7,500.00	($7,500.00)
770100	InsuranceSOPP		$18,018.00	($18,018.00)
773000	Budget Pool-Scholarships&FellowshpsSOPP		$782,423.15	($782,423.15)
775000	Budget Pool-Equipment Rental ChargeSOPP		$1,350.00	($1,350.00)
777000	Budget Pool-Other MiscellaneousSOPP		$14,216.00	($14,216.00)
Total Operation			**$954,206.92**	**($954,206.92)**
Net Contribution (use) of Unallocated General: SOPPA		**$62,353.00**	**$2,714,552.84**	**($2,652,199.84)**

CURRENT FUNDS BUDGET REPORT

Organization: SOPPA1
SOPP Operating Budget

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$125,095.55	($125,095.55)
611500	Graduate AssistantsSOPP		$59,359.29	($59,359.29)
611505	Grads & Res-Budget PoolSOPP		$6,100.18	($6,100.18)
611600	ResidentsSOPP		$19,215.56	($19,215.56)
612000	Classified-Budget PoolSOPP		$82,075.64	($82,075.64)
612200	NonExempt Unclassified HourlySOPP		$31,824.31	($31,824.31)
614000	Faculty-Budget PoolSOPP		$945,704.82	($945,704.82)
614109	Faculty-Vacancy Credit Budget PoolSOPP		$31,199.00	($31,199.00)
615000	Faculty-Other Budget PoolSOPP		$15,520.00	($15,520.00)
616000	Student Wages-Budget PoolSOPP		$27,218.00	($27,218.00)
Total Personnel Services			**$1,343,312.35**	**($1,343,312.35)**
621100	Staff Benefits-UnclassifiedSOPP		$50,998.63	($50,998.63)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$45,962.37	($45,962.37)
623100	Staff Benefits-FacultySOPP		$245,883.21	($245,883.21)
623200	Staff Benefits-Faculty Part TimeSOPP		$2,793.60	($2,793.60)
624100	Staff Benefits-ResidentsSOPP		$11,939.76	($11,939.76)
Total Benefits			**$357,577.57**	**($357,577.57)**
717000	Budget Pool-Contracted ServicesSOPP		$68,671.00	($68,671.00)
730000	Budget Pool-SuppliesSOPP		$8,520.77	($8,520.77)
740000	Budget Pool-TravelSOPP		$22,000.00	($22,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$28,611.00	($28,611.00)
760000	Budget Pool-Maintenance & RepairSOPP		$7,500.00	($7,500.00)
770100	InsuranceSOPP		$18,018.00	($18,018.00)
775000	Budget Pool-Equipment Rental ChargeSOPP		$1,350.00	($1,350.00)
777000	Budget Pool-Other MiscellaneousSOPP		$8,666.00	($8,666.00)
Total Operation			**$163,336.77**	**($163,336.77)**
Net Contribution (use) of Unallocated General: SOPPA1			**$1,864,226.69**	**($1,864,226.69)**

CURRENT FUNDS BUDGET REPORT

Organization: 270000
Dean's Office-Professional Psych

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$125,095.55	($125,095.55)
611505	Grads & Res-Budget PoolSOPP		$6,100.18	($6,100.18)
612000	Classified-Budget PoolSOPP		$28,405.76	($28,405.76)
612200	NonExempt Unclassified HourlySOPP		$31,824.31	($31,824.31)
614000	Faculty-Budget PoolSOPP		$308,196.43	($308,196.43)
614109	Faculty-Vacancy Credit Budget PoolSOPP		$31,199.00	($31,199.00)
616000	Student Wages-Budget PoolSOPP		$27,218.00	($27,218.00)
Total Personnel Services			$558,039.23	($558,039.23)
621100	Staff Benefits-UnclassifiedSOPP		$50,998.63	($50,998.63)
622100	Staff Benefits-Classified/Exmt HrlySOPP		$15,907.23	($15,907.23)
623100	Staff Benefits-FacultySOPP		$80,131.07	($80,131.07)
Total Benefits			$147,036.93	($147,036.93)
717000	Budget Pool-Contracted ServicesSOPP		$30,620.00	($30,620.00)
730000	Budget Pool-SuppliesSOPP		$1,520.77	($1,520.77)
740000	Budget Pool-TravelSOPP		$22,000.00	($22,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$19,111.00	($19,111.00)
760000	Budget Pool-Maintenance & RepairSOPP		$5,000.00	($5,000.00)
770100	InsuranceSOPP		$18,018.00	($18,018.00)
775000	Budget Pool-Equipment Rental ChargeSOPP		$850.00	($850.00)
777000	Budget Pool-Other MiscellaneousSOPP		$8,666.00	($8,666.00)
Total Operation			$105,785.77	($105,785.77)
Net Contribution (use) of Unallocated General: 270000			$810,861.93	($810,861.93)

CURRENT FUNDS BUDGET REPORT

Organization: 271000
Professional Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsSOPP		$59,359.29	($59,359.29)
611600	ResidentsSOPP		$19,215.56	($19,215.56)
612000	Classified-Budget PoolSOPP		$53,669.88	($53,669.88)
614000	Faculty-Budget PoolSOPP		$637,508.39	($637,508.39)
615000	Faculty-Other Budget PoolSOPP		$15,520.00	($15,520.00)
Total Personnel Services			**$785,273.12**	**($785,273.12)**
622100	Staff Benefits-Classified/Exmt HrlySOPP		$30,055.14	($30,055.14)
623100	Staff Benefits-FacultySOPP		$165,752.14	($165,752.14)
623200	Staff Benefits-Faculty Part TimeSOPP		$2,793.60	($2,793.60)
624100	Staff Benefits-ResidentsSOPP		$11,939.76	($11,939.76)
Total Benefits			**$210,540.64**	**($210,540.64)**
717000	Budget Pool-Contracted ServicesSOPP		$38,051.00	($38,051.00)
730000	Budget Pool-SuppliesSOPP		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$9,500.00	($9,500.00)
760000	Budget Pool-Maintenance & RepairSOPP		$2,500.00	($2,500.00)
775000	Budget Pool-Equipment Rental ChargeSOPP		$500.00	($500.00)
Total Operation			**$57,551.00**	**($57,551.00)**
Net Contribution (use) of Unallocated General: 271000			**$1,053,364.76**	**($1,053,364.76)**

CURRENT FUNDS BUDGET REPORT

Organization: SOPPA2
SOPP Non-Operating Budget

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$62,353.00		$62,353.00
Total Revenue		**$62,353.00**		**$62,353.00**
611100	Unclassified-ContractSOPP		$44,872.00	($44,872.00)
Total Personnel Services			**$44,872.00**	**($44,872.00)**
621100	Staff Benefits-UnclassifiedSOPP		$14,584.00	($14,584.00)
Total Benefits			**$14,584.00**	**($14,584.00)**
730000	Budget Pool-SuppliesSOPP		$1,849.00	($1,849.00)
740000	Budget Pool-TravelSOPP		$200.00	($200.00)
750000	Budget Pool-Info & CommunicationsSOPP		$848.00	($848.00)
777000	Budget Pool-Other MiscellaneousSOPP		$5,550.00	($5,550.00)
Total Operation			**$8,447.00**	**($8,447.00)**
Net Contribution (use) of Unallocated General: SOPPA2		**$62,353.00**	**$67,903.00**	**($5,550.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 270006
RIF-Dean of Professional Psychology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOPP		$5,550.00	($5,550.00)
Total Operation			**$5,550.00**	**($5,550.00)**
Net Contribution (use) of Unallocated General: 270006			**$5,550.00**	**($5,550.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 270009
R/E Univ Psychological Svcs Assoc

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505360	Clinical Practice IncomeSOPP	$62,353.00		$62,353.00
Total Revenue		**$62,353.00**		**$62,353.00**
611100	Unclassified-ContractSOPP		$44,872.00	($44,872.00)
Total Personnel Services			**$44,872.00**	**($44,872.00)**
621100	Staff Benefits-UnclassifiedSOPP		$14,584.00	($14,584.00)
Total Benefits			**$14,584.00**	**($14,584.00)**
730000	Budget Pool-SuppliesSOPP		$1,849.00	($1,849.00)
740000	Budget Pool-TravelSOPP		$200.00	($200.00)
750000	Budget Pool-Info & CommunicationsSOPP		$848.00	($848.00)
Total Operation			**$2,897.00**	**($2,897.00)**
Net Contribution (use) of Unallocated General: 270009		**$62,353.00**	**$62,353.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: SOPPA3
SOPP Scholarships & Fellowships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsSOPP		$782,423.15	($782,423.15)
Total Operation			**$782,423.15**	**($782,423.15)**
Net Contribution (use) of Unallocated General: SOPPA3			**$782,423.15**	**($782,423.15)**

CURRENT FUNDS BUDGET REPORT

Organization: 270005
Fellowships-1st Yr Incoming Studnts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsSOPP		$288,189.95	($288,189.95)
Total Operation			**$288,189.95**	**($288,189.95)**
Net Contribution (use) of Unallocated General: 270005			**$288,189.95**	**($288,189.95)**

CURRENT FUNDS BUDGET REPORT

Organization: 271009
Scholarships-Professional Psycholgy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsSOPP		$494,233.20	($494,233.20)
Total Operation			**$494,233.20**	**($494,233.20)**
Net Contribution (use) of Unallocated General: 271009			**$494,233.20**	**($494,233.20)**

CURRENT FUNDS BUDGET REPORT

Organization: SSP55
Student Support Services-SOPP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$111,674.53	($111,674.53)
616000	Student Wages-Budget PoolSOPP		$3,000.00	($3,000.00)
Total Personnel Services			**$114,674.53**	**($114,674.53)**
621100	Staff Benefits-UnclassifiedSOPP		$36,294.22	($36,294.22)
Total Benefits			**$36,294.22**	**($36,294.22)**
730000	Budget Pool-SuppliesSOPP		$2,000.00	($2,000.00)
740000	Budget Pool-TravelSOPP		$8,000.00	($8,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$7,000.00	($7,000.00)
Total Operation			**$17,000.00**	**($17,000.00)**
Net Contribution (use) of Unallocated General: SSP55			**$167,968.75**	**($167,968.75)**

CURRENT FUNDS BUDGET REPORT

Organization: SSP555
Student Support Svcs Operating Bdgt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$111,674.53	($111,674.53)
616000	Student Wages-Budget PoolSOPP		$3,000.00	($3,000.00)
Total Personnel Services			**$114,674.53**	**($114,674.53)**
621100	Staff Benefits-UnclassifiedSOPP		$36,294.22	($36,294.22)
Total Benefits			**$36,294.22**	**($36,294.22)**
730000	Budget Pool-SuppliesSOPP		$2,000.00	($2,000.00)
740000	Budget Pool-TravelSOPP		$8,000.00	($8,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$7,000.00	($7,000.00)
Total Operation			**$17,000.00**	**($17,000.00)**
Net Contribution (use) of Unallocated General: SSP555			**$167,968.75**	**($167,968.75)**

CURRENT FUNDS BUDGET REPORT

Organization: 273000
Student Support Services-SOPP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOPP		$111,674.53	($111,674.53)
616000	Student Wages-Budget PoolSOPP		$3,000.00	($3,000.00)
Total Personnel Services			**$114,674.53**	**($114,674.53)**
621100	Staff Benefits-UnclassifiedSOPP		$36,294.22	($36,294.22)
Total Benefits			**$36,294.22**	**($36,294.22)**
730000	Budget Pool-SuppliesSOPP		$2,000.00	($2,000.00)
740000	Budget Pool-TravelSOPP		$8,000.00	($8,000.00)
750000	Budget Pool-Info & CommunicationsSOPP		$7,000.00	($7,000.00)
Total Operation			**$17,000.00**	**($17,000.00)**
Net Contribution (use) of Unallocated General: 273000			**$167,968.75**	**($167,968.75)**

Budget Detail

CECS

CURRENT FUNDS BUDGET REPORT

Organization: CECS
College of Engineerg & Computer Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCECS	$60,000.00		$60,000.00
502211	Course Fees FallCECS	$160,000.00		$160,000.00
502221	Course Fees WinterCECS	$160,000.00		$160,000.00
502231	Course Fees SpringCECS	$160,000.00		$160,000.00
507350	Miscellaneous IncomeCECS	$35,000.00		$35,000.00
Total Revenue		**$575,000.00**		**$575,000.00**
611100	Unclassified-ContractCECS		$1,168,196.74	($1,168,196.74)
611800	Graduate Research AssistantsCECS		$50,893.76	($50,893.76)
612000	Classified-Budget PoolCECS		$359,615.44	($359,615.44)
612200	NonExempt Unclassified HourlyCECS		$118,714.62	($118,714.62)
614000	Faculty-Budget PoolCECS		$7,453,048.92	($7,453,048.92)
614109	Faculty-Vacancy Credit Budget PoolCECS		$20,992.00	($20,992.00)
614300	Faculty-Teaching/Svc Merit AwardCECS		$557.00	($557.00)
615000	Faculty-Other Budget PoolCECS		$101,904.00	($101,904.00)
615300	Faculty-Summer/Winter IntersessionCECS		$689,307.00	($689,307.00)
615400	Graduate Teaching AssistantsCECS		$432,313.73	($432,313.73)
616000	Student Wages-Budget PoolCECS		$177,181.41	($177,181.41)
Total Personnel Services			**$10,572,724.62**	**($10,572,724.62)**
621100	Staff Benefits-UnclassifiedCECS		$419,172.76	($419,172.76)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$201,429.57	($201,429.57)
623100	Staff Benefits-FacultyCECS		$1,946,443.21	($1,946,443.21)
623200	Staff Benefits-Faculty Part TimeCECS		$142,417.98	($142,417.98)
Total Benefits			**$2,709,463.52**	**($2,709,463.52)**
717000	Budget Pool-Contracted ServicesCECS		$4,065.00	($4,065.00)
730000	Budget Pool-SuppliesCECS		$589,507.08	($589,507.08)
737930	Cost Recovery-SuppliesCECS		($5,455.00)	$5,455.00
740000	Budget Pool-TravelCECS		$60,884.72	($60,884.72)
750000	Budget Pool-Info & CommunicationsCECS		$110,983.50	($110,983.50)
760000	Budget Pool-Maintenance & RepairCECS		$111,712.71	($111,712.71)
767930	Cost Recovery-Maintenance & RepairCECS		($16,000.00)	$16,000.00
773440	Waivers-GTA Academic In StateCECS		$310,317.32	($310,317.32)
773460	Waivers-GTA Summer In StateCECS		$177,259.29	($177,259.29)
777000	Budget Pool-Other MiscellaneousCECS		$132,284.04	($132,284.04)

CURRENT FUNDS BUDGET REPORT

Organization: CECS
College of Engineerg & Computer Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
794000	Budget Pool-Capital EquipmentCECS		$50,000.00	($50,000.00)
Total Operation			**$1,525,558.66**	**($1,525,558.66)**
879300	Plant O&M Cost Allocatn E&G-DebitCECS		$36,066.00	($36,066.00)
879400	Indirect Costs E&G-DebitCECS		$18,195.00	($18,195.00)
879880	Earning Support/Trsf-DebitCECS		$137,436.00	($137,436.00)
879890	Earning Support/Trsf-CreditCECS		($137,436.00)	$137,436.00
Total Transfers			**$54,261.00**	**($54,261.00)**
Net Contribution (use) of Unallocated General: CECS		**$575,000.00**	**$14,862,007.80**	**($14,287,007.80)**

CURRENT FUNDS BUDGET REPORT

Organization: BME55
Biomed Indust & Human Factor Engr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$28,408.75	($28,408.75)
612000	Classified-Budget PoolCECS		$41,291.06	($41,291.06)
612200	NonExempt Unclassified HourlyCECS		$83,390.66	($83,390.66)
614000	Faculty-Budget PoolCECS		$1,318,406.31	($1,318,406.31)
615000	Faculty-Other Budget PoolCECS		$3,000.00	($3,000.00)
615400	Graduate Teaching AssistantsCECS		$43,047.08	($43,047.08)
Total Personnel Services			**$1,517,543.86**	**($1,517,543.86)**
621100	Staff Benefits-UnclassifiedCECS		$36,373.64	($36,373.64)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$23,122.59	($23,122.59)
623100	Staff Benefits-FacultyCECS		$342,785.64	($342,785.64)
623200	Staff Benefits-Faculty Part TimeCECS		$540.00	($540.00)
Total Benefits			**$402,821.87**	**($402,821.87)**
730000	Budget Pool-SuppliesCECS		$20,860.00	($20,860.00)
740000	Budget Pool-TravelCECS		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$546.00	($546.00)
760000	Budget Pool-Maintenance & RepairCECS		$1,500.00	($1,500.00)
773440	Waivers-GTA Academic In StateCECS		$30,030.26	($30,030.26)
773460	Waivers-GTA Summer In StateCECS		$17,153.82	($17,153.82)
777000	Budget Pool-Other MiscellaneousCECS		$32,751.00	($32,751.00)
Total Operation			**$109,841.08**	**($109,841.08)**
Net Contribution (use) of Unallocated General: BME55			**$2,030,206.81**	**($2,030,206.81)**

CURRENT FUNDS BUDGET REPORT

Organization: BME555
Biomed Indust & Human Factor Engr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$28,408.75	($28,408.75)
612000	Classified-Budget PoolCECS		$41,291.06	($41,291.06)
612200	NonExempt Unclassified HourlyCECS		$83,390.66	($83,390.66)
614000	Faculty-Budget PoolCECS		$1,318,406.31	($1,318,406.31)
615000	Faculty-Other Budget PoolCECS		$3,000.00	($3,000.00)
615400	Graduate Teaching AssistantsCECS		$43,047.08	($43,047.08)
Total Personnel Services			$1,517,543.86	($1,517,543.86)
621100	Staff Benefits-UnclassifiedCECS		$36,373.64	($36,373.64)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$23,122.59	($23,122.59)
623100	Staff Benefits-FacultyCECS		$342,785.64	($342,785.64)
623200	Staff Benefits-Faculty Part TimeCECS		$540.00	($540.00)
Total Benefits			$402,821.87	($402,821.87)
730000	Budget Pool-SuppliesCECS		$20,860.00	($20,860.00)
740000	Budget Pool-TravelCECS		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$546.00	($546.00)
760000	Budget Pool-Maintenance & RepairCECS		$1,500.00	($1,500.00)
773440	Waivers-GTA Academic In StateCECS		$30,030.26	($30,030.26)
773460	Waivers-GTA Summer In StateCECS		$17,153.82	($17,153.82)
777000	Budget Pool-Other MiscellaneousCECS		$32,751.00	($32,751.00)
Total Operation			$109,841.08	($109,841.08)
Net Contribution (use) of Unallocated General: BME555			$2,030,206.81	($2,030,206.81)

CURRENT FUNDS BUDGET REPORT

Organization: 285000
Biomed & Human Factor Enginr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$28,408.75	($28,408.75)
612000	Classified-Budget PoolCECS		$41,291.06	($41,291.06)
612200	NonExempt Unclassified HourlyCECS		$31,034.26	($31,034.26)
614000	Faculty-Budget PoolCECS		$1,318,406.31	($1,318,406.31)
615000	Faculty-Other Budget PoolCECS		$3,000.00	($3,000.00)
615400	Graduate Teaching AssistantsCECS		$43,047.08	($43,047.08)
Total Personnel Services			**$1,465,187.46**	**($1,465,187.46)**
621100	Staff Benefits-UnclassifiedCECS		$19,318.98	($19,318.98)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$23,122.59	($23,122.59)
623100	Staff Benefits-FacultyCECS		$342,785.64	($342,785.64)
623200	Staff Benefits-Faculty Part TimeCECS		$540.00	($540.00)
Total Benefits			**$385,767.21**	**($385,767.21)**
730000	Budget Pool-SuppliesCECS		$20,860.00	($20,860.00)
740000	Budget Pool-TravelCECS		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$546.00	($546.00)
760000	Budget Pool-Maintenance & RepairCECS		$1,500.00	($1,500.00)
773440	Waivers-GTA Academic In StateCECS		$30,030.26	($30,030.26)
773460	Waivers-GTA Summer In StateCECS		$17,153.82	($17,153.82)
Total Operation			**$77,090.08**	**($77,090.08)**
Net Contribution (use) of Unallocated General: 285000			**$1,928,044.75**	**($1,928,044.75)**

CURRENT FUNDS BUDGET REPORT

Organization: 285003
Human Factor Engr Dist Ed Masters

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlyCECS		$52,356.40	($52,356.40)
Total Personnel Services			**$52,356.40**	**($52,356.40)**
621100	Staff Benefits-UnclassifiedCECS		$17,054.66	($17,054.66)
Total Benefits			**$17,054.66**	**($17,054.66)**
777000	Budget Pool-Other MiscellaneousCECS		$27,970.00	($27,970.00)
Total Operation			**$27,970.00**	**($27,970.00)**
Net Contribution (use) of Unallocated General: 285003			**$97,381.06**	**($97,381.06)**

CURRENT FUNDS BUDGET REPORT

Organization: 285023
Technical Writing Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousCECS		$4,781.00	($4,781.00)
Total Operation			**$4,781.00**	**($4,781.00)**
Net Contribution (use) of Unallocated General: 285023			**$4,781.00**	**($4,781.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CECS5
College of Eng & Computer Sci Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCECS	$60,000.00		$60,000.00
502211	Course Fees FallCECS	$160,000.00		$160,000.00
502221	Course Fees WinterCECS	$160,000.00		$160,000.00
502231	Course Fees SpringCECS	$160,000.00		$160,000.00
507350	Miscellaneous IncomeCECS	$35,000.00		$35,000.00
Total Revenue		**$575,000.00**		**$575,000.00**
611100	Unclassified-ContractCECS		$621,876.20	($621,876.20)
611800	Graduate Research AssistantsCECS		$50,893.76	($50,893.76)
612000	Classified-Budget PoolCECS		$67,331.27	($67,331.27)
612200	NonExempt Unclassified HourlyCECS		$392.61	($392.61)
614000	Faculty-Budget PoolCECS		$299,586.96	($299,586.96)
614109	Faculty-Vacancy Credit Budget PoolCECS		$11,833.00	($11,833.00)
614300	Faculty-Teaching/Svc Merit AwardCECS		$557.00	($557.00)
615300	Faculty-Summer/Winter IntersessionCECS		$689,307.00	($689,307.00)
615400	Graduate Teaching AssistantsCECS		$9,574.32	($9,574.32)
616000	Student Wages-Budget PoolCECS		$52,726.50	($52,726.50)
Total Personnel Services			**$1,804,078.62**	**($1,804,078.62)**
621100	Staff Benefits-UnclassifiedCECS		$202,235.64	($202,235.64)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$37,750.30	($37,750.30)
623100	Staff Benefits-FacultyCECS		$77,892.62	($77,892.62)
623200	Staff Benefits-Faculty Part TimeCECS		$124,075.26	($124,075.26)
Total Benefits			**$441,953.82**	**($441,953.82)**
717000	Budget Pool-Contracted ServicesCECS		$3,179.00	($3,179.00)
730000	Budget Pool-SuppliesCECS		$440,571.08	($440,571.08)
740000	Budget Pool-TravelCECS		$14,684.72	($14,684.72)
750000	Budget Pool-Info & CommunicationsCECS		$40,181.50	($40,181.50)
760000	Budget Pool-Maintenance & RepairCECS		$78,929.21	($78,929.21)
773440	Waivers-GTA Academic In StateCECS		$20,020.17	($20,020.17)
773460	Waivers-GTA Summer In StateCECS		$11,436.27	($11,436.27)
777000	Budget Pool-Other MiscellaneousCECS		$89,422.28	($89,422.28)
794000	Budget Pool-Capital EquipmentCECS		$50,000.00	($50,000.00)
Total Operation			**$748,424.23**	**($748,424.23)**
879400	Indirect Costs E&G-DebitCECS		$18,195.00	($18,195.00)

CURRENT FUNDS BUDGET REPORT

Organization: CECS5
College of Eng & Computer Sci Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitCECS		$137,436.00	($137,436.00)
Total Transfers			**$155,631.00**	**($155,631.00)**
Net Contribution (use) of Unallocated General: CECS5		**$575,000.00**	**$3,150,087.67**	**($2,575,087.67)**

CURRENT FUNDS BUDGET REPORT

Organization: CECS55
College of Eng & Computer Sci Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCECS	$60,000.00		$60,000.00
502211	Course Fees FallCECS	$160,000.00		$160,000.00
502221	Course Fees WinterCECS	$160,000.00		$160,000.00
502231	Course Fees SpringCECS	$160,000.00		$160,000.00
507350	Miscellaneous IncomeCECS	$35,000.00		$35,000.00
Total Revenue		**$575,000.00**		**$575,000.00**
611100	Unclassified-ContractCECS		$621,876.20	($621,876.20)
611800	Graduate Research AssistantsCECS		$50,893.76	($50,893.76)
612000	Classified-Budget PoolCECS		$67,331.27	($67,331.27)
612200	NonExempt Unclassified HourlyCECS		$392.61	($392.61)
614000	Faculty-Budget PoolCECS		$299,586.96	($299,586.96)
614109	Faculty-Vacancy Credit Budget PoolCECS		$11,833.00	($11,833.00)
614300	Faculty-Teaching/Svc Merit AwardCECS		$557.00	($557.00)
615300	Faculty-Summer/Winter IntersessionCECS		$689,307.00	($689,307.00)
615400	Graduate Teaching AssistantsCECS		$9,574.32	($9,574.32)
616000	Student Wages-Budget PoolCECS		$52,726.50	($52,726.50)
Total Personnel Services			**$1,804,078.62**	**($1,804,078.62)**
621100	Staff Benefits-UnclassifiedCECS		$202,235.64	($202,235.64)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$37,750.30	($37,750.30)
623100	Staff Benefits-FacultyCECS		$77,892.62	($77,892.62)
623200	Staff Benefits-Faculty Part TimeCECS		$124,075.26	($124,075.26)
Total Benefits			**$441,953.82**	**($441,953.82)**
717000	Budget Pool-Contracted ServicesCECS		$3,179.00	($3,179.00)
730000	Budget Pool-SuppliesCECS		$440,571.08	($440,571.08)
740000	Budget Pool-TravelCECS		$14,684.72	($14,684.72)
750000	Budget Pool-Info & CommunicationsCECS		$40,181.50	($40,181.50)
760000	Budget Pool-Maintenance & RepairCECS		$78,929.21	($78,929.21)
773440	Waivers-GTA Academic In StateCECS		$20,020.17	($20,020.17)
773460	Waivers-GTA Summer In StateCECS		$11,436.27	($11,436.27)
777000	Budget Pool-Other MiscellaneousCECS		$89,422.28	($89,422.28)
794000	Budget Pool-Capital EquipmentCECS		$50,000.00	($50,000.00)
Total Operation			**$748,424.23**	**($748,424.23)**
879400	Indirect Costs E&G-DebitCECS		$18,195.00	($18,195.00)

CURRENT FUNDS BUDGET REPORT

Organization: CECS55
College of Eng & Computer Sci Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitCECS		$137,436.00	($137,436.00)
Total Transfers			**$155,631.00**	**($155,631.00)**
Net Contribution (use) of Unallocated General: CECS55		**$575,000.00**	**$3,150,087.67**	**($2,575,087.67)**

CURRENT FUNDS BUDGET REPORT

Organization: 280000
Dean's Office-Engineering &Comp Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$371,048.08	($371,048.08)
612000	Classified-Budget PoolCECS		$67,331.27	($67,331.27)
614000	Faculty-Budget PoolCECS		$192,385.33	($192,385.33)
614109	Faculty-Vacancy Credit Budget PoolCECS		$11,833.00	($11,833.00)
614300	Faculty-Teaching/Svc Merit AwardCECS		$557.00	($557.00)
616000	Student Wages-Budget PoolCECS		$19,886.50	($19,886.50)
Total Personnel Services			**$663,041.18**	**($663,041.18)**
621100	Staff Benefits-UnclassifiedCECS		$120,590.04	($120,590.04)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$37,705.50	($37,705.50)
623100	Staff Benefits-FacultyCECS		$50,020.19	($50,020.19)
Total Benefits			**$208,315.73**	**($208,315.73)**
717000	Budget Pool-Contracted ServicesCECS		$3,179.00	($3,179.00)
730000	Budget Pool-SuppliesCECS		$20,000.00	($20,000.00)
740000	Budget Pool-TravelCECS		$10,486.28	($10,486.28)
750000	Budget Pool-Info & CommunicationsCECS		$21,767.00	($21,767.00)
760000	Budget Pool-Maintenance & RepairCECS		$3,840.00	($3,840.00)
Total Operation			**$59,272.28**	**($59,272.28)**
Net Contribution (use) of Unallocated General: 280000			**$930,629.19**	**($930,629.19)**

CURRENT FUNDS BUDGET REPORT

Organization: 280002
Summer Eng & Computer Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615300	Faculty-Summer/Winter IntersessionCECS		$689,307.00	($689,307.00)
615400	Graduate Teaching AssistantsCECS		$9,574.32	($9,574.32)
616000	Student Wages-Budget PoolCECS		$12,339.00	($12,339.00)
Total Personnel Services			**$711,220.32**	**($711,220.32)**
623200	Staff Benefits-Faculty Part TimeCECS		$124,075.26	($124,075.26)
Total Benefits			**$124,075.26**	**($124,075.26)**
773440	Waivers-GTA Academic In StateCECS		$20,020.17	($20,020.17)
773460	Waivers-GTA Summer In StateCECS		$11,436.27	($11,436.27)
777000	Budget Pool-Other MiscellaneousCECS		$5,129.28	($5,129.28)
Total Operation			**$36,585.72**	**($36,585.72)**
Net Contribution (use) of Unallocated General: 280002			**$871,881.30**	**($871,881.30)**

CURRENT FUNDS BUDGET REPORT

Organization: 280003
CECS Academic Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$154,576.83	($154,576.83)
614000	Faculty-Budget PoolCECS		$82,730.94	($82,730.94)
616000	Student Wages-Budget PoolCECS		$1.00	($1.00)
Total Personnel Services			**$237,308.77**	**($237,308.77)**
621100	Staff Benefits-UnclassifiedCECS		$50,237.50	($50,237.50)
623100	Staff Benefits-FacultyCECS		$21,510.05	($21,510.05)
Total Benefits			**$71,747.55**	**($71,747.55)**
730000	Budget Pool-SuppliesCECS		$9,266.08	($9,266.08)
740000	Budget Pool-TravelCECS		$2,198.44	($2,198.44)
750000	Budget Pool-Info & CommunicationsCECS		$7,322.00	($7,322.00)
760000	Budget Pool-Maintenance & RepairCECS		$89.21	($89.21)
Total Operation			**$18,875.73**	**($18,875.73)**
Net Contribution (use) of Unallocated General: 280003			**$327,932.05**	**($327,932.05)**

CURRENT FUNDS BUDGET REPORT

Organization: 280004
Student Activity Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelCECS		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$380.00	($380.00)
Total Operation			**$2,380.00**	**($2,380.00)**
Net Contribution (use) of Unallocated General: 280004			**$2,380.00**	**($2,380.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 280006
Engineering PhD Assistantships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$39,054.94	($39,054.94)
611800	Graduate Research AssistantsCECS		$50,893.76	($50,893.76)
614000	Faculty-Budget PoolCECS		$18,470.69	($18,470.69)
Total Personnel Services			**$108,419.39**	**($108,419.39)**
621100	Staff Benefits-UnclassifiedCECS		$12,692.46	($12,692.46)
623100	Staff Benefits-FacultyCECS		$4,802.38	($4,802.38)
Total Benefits			**$17,494.84**	**($17,494.84)**
777000	Budget Pool-Other MiscellaneousCECS		$84,293.00	($84,293.00)
Total Operation			**$84,293.00**	**($84,293.00)**
Net Contribution (use) of Unallocated General: 280006			**$210,207.23**	**($210,207.23)**

CURRENT FUNDS BUDGET REPORT

Organization: 280007
Earnings Support-Engrg & Comp Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitCECS		$137,436.00	($137,436.00)
Total Transfers			**$137,436.00**	**($137,436.00)**
Net Contribution (use) of Unallocated General: 280007			**$137,436.00**	**($137,436.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 280010
RIF-Dean Engineer & Computer Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
622100	Staff Benefits-Classified/Exmt HrlyCECS		$44.80	($44.80)
Total Benefits			**$44.80**	**($44.80)**
Net Contribution (use) of Unallocated General: 280010			**$44.80**	**($44.80)**

CURRENT FUNDS BUDGET REPORT

Organization: 280011
Recruitmnt/Retentn of CECS Students

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$57,196.35	($57,196.35)
612200	NonExempt Unclassified HourlyCECS		$392.61	($392.61)
614000	Faculty-Budget PoolCECS		$6,000.00	($6,000.00)
Total Personnel Services			**$63,588.96**	**($63,588.96)**
621100	Staff Benefits-UnclassifiedCECS		$18,715.64	($18,715.64)
623100	Staff Benefits-FacultyCECS		$1,560.00	($1,560.00)
Total Benefits			**$20,275.64**	**($20,275.64)**
750000	Budget Pool-Info & CommunicationsCECS		$10,712.50	($10,712.50)
Total Operation			**$10,712.50**	**($10,712.50)**
Net Contribution (use) of Unallocated General: 280011			**$94,577.10**	**($94,577.10)**

CURRENT FUNDS BUDGET REPORT

Organization: 280012

R/E Supplemental Instructional Fee

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerCECS	$60,000.00		$60,000.00
502211	Course Fees FallCECS	$160,000.00		$160,000.00
502221	Course Fees WinterCECS	$160,000.00		$160,000.00
502231	Course Fees SpringCECS	$160,000.00		$160,000.00
Total Revenue		**$540,000.00**		**$540,000.00**
616000	Student Wages-Budget PoolCECS		$20,500.00	($20,500.00)
Total Personnel Services			**$20,500.00**	**($20,500.00)**
730000	Budget Pool-SuppliesCECS		$411,305.00	($411,305.00)
760000	Budget Pool-Maintenance & RepairCECS		$40,000.00	($40,000.00)
794000	Budget Pool-Capital EquipmentCECS		$50,000.00	($50,000.00)
Total Operation			**$501,305.00**	**($501,305.00)**
879400	Indirect Costs E&G-DebitCECS		$18,195.00	($18,195.00)
Total Transfers			**$18,195.00**	**($18,195.00)**
Net Contribution (use) of Unallocated General: 280012		**$540,000.00**	**$540,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 280021
R/E Center for Nanomaterials

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeCECS	$35,000.00		$35,000.00
Total Revenue		**$35,000.00**		**$35,000.00**
760000	Budget Pool-Maintenance & RepairCECS		$35,000.00	($35,000.00)
Total Operation			**$35,000.00**	**($35,000.00)**
Net Contribution (use) of Unallocated General: 280021		**$35,000.00**	**$35,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: CSC55
Computer Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$262,585.48	($262,585.48)
612000	Classified-Budget PoolCECS		$76,899.28	($76,899.28)
614000	Faculty-Budget PoolCECS		$2,158,053.40	($2,158,053.40)
615000	Faculty-Other Budget PoolCECS		$45,992.00	($45,992.00)
615400	Graduate Teaching AssistantsCECS		$179,441.22	($179,441.22)
616000	Student Wages-Budget PoolCECS		$83,668.50	($83,668.50)
Total Personnel Services			**$2,806,639.88**	**($2,806,639.88)**
621100	Staff Benefits-UnclassifiedCECS		$85,340.92	($85,340.92)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$43,064.12	($43,064.12)
623100	Staff Benefits-FacultyCECS		$567,532.38	($567,532.38)
623200	Staff Benefits-Faculty Part TimeCECS		$8,278.56	($8,278.56)
Total Benefits			**$704,215.98**	**($704,215.98)**
717000	Budget Pool-Contracted ServicesCECS		$886.00	($886.00)
730000	Budget Pool-SuppliesCECS		$40,804.00	($40,804.00)
740000	Budget Pool-TravelCECS		$17,000.00	($17,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$28,721.00	($28,721.00)
760000	Budget Pool-Maintenance & RepairCECS		$6,000.00	($6,000.00)
773440	Waivers-GTA Academic In StateCECS		$120,123.35	($120,123.35)
773460	Waivers-GTA Summer In StateCECS		$68,616.47	($68,616.47)
777000	Budget Pool-Other MiscellaneousCECS		$451.00	($451.00)
Total Operation			**$282,601.82**	**($282,601.82)**
Net Contribution (use) of Unallocated General: CSC55			**$3,793,457.68**	**($3,793,457.68)**

CURRENT FUNDS BUDGET REPORT

Organization: CSC555
Computer Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$262,585.48	($262,585.48)
612000	Classified-Budget PoolCECS		$76,899.28	($76,899.28)
614000	Faculty-Budget PoolCECS		$2,158,053.40	($2,158,053.40)
615000	Faculty-Other Budget PoolCECS		$45,992.00	($45,992.00)
615400	Graduate Teaching AssistantsCECS		$179,441.22	($179,441.22)
616000	Student Wages-Budget PoolCECS		$83,668.50	($83,668.50)
Total Personnel Services			**$2,806,639.88**	**($2,806,639.88)**
621100	Staff Benefits-UnclassifiedCECS		$85,340.92	($85,340.92)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$43,064.12	($43,064.12)
623100	Staff Benefits-FacultyCECS		$567,532.38	($567,532.38)
623200	Staff Benefits-Faculty Part TimeCECS		$8,278.56	($8,278.56)
Total Benefits			**$704,215.98**	**($704,215.98)**
717000	Budget Pool-Contracted ServicesCECS		$886.00	($886.00)
730000	Budget Pool-SuppliesCECS		$40,804.00	($40,804.00)
740000	Budget Pool-TravelCECS		$17,000.00	($17,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$28,721.00	($28,721.00)
760000	Budget Pool-Maintenance & RepairCECS		$6,000.00	($6,000.00)
773440	Waivers-GTA Academic In StateCECS		$120,123.35	($120,123.35)
773460	Waivers-GTA Summer In StateCECS		$68,616.47	($68,616.47)
777000	Budget Pool-Other MiscellaneousCECS		$451.00	($451.00)
Total Operation			**$282,601.82**	**($282,601.82)**
Net Contribution (use) of Unallocated General: CSC555			**$3,793,457.68**	**($3,793,457.68)**

CURRENT FUNDS BUDGET REPORT

Organization: 282000
Computer Science

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$262,585.48	($262,585.48)
612000	Classified-Budget PoolCECS		$76,899.28	($76,899.28)
614000	Faculty-Budget PoolCECS		$1,365,166.81	($1,365,166.81)
615000	Faculty-Other Budget PoolCECS		$45,992.00	($45,992.00)
615400	Graduate Teaching AssistantsCECS		$179,441.22	($179,441.22)
616000	Student Wages-Budget PoolCECS		$83,668.50	($83,668.50)
Total Personnel Services			$2,013,753.29	($2,013,753.29)
621100	Staff Benefits-UnclassifiedCECS		$85,340.92	($85,340.92)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$43,064.12	($43,064.12)
623100	Staff Benefits-FacultyCECS		$357,881.27	($357,881.27)
623200	Staff Benefits-Faculty Part TimeCECS		$8,278.56	($8,278.56)
Total Benefits			$494,564.87	($494,564.87)
730000	Budget Pool-SuppliesCECS		$40,804.00	($40,804.00)
740000	Budget Pool-TravelCECS		$17,000.00	($17,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$28,721.00	($28,721.00)
760000	Budget Pool-Maintenance & RepairCECS		$6,000.00	($6,000.00)
773440	Waivers-GTA Academic In StateCECS		$120,123.35	($120,123.35)
773460	Waivers-GTA Summer In StateCECS		$68,616.47	($68,616.47)
777000	Budget Pool-Other MiscellaneousCECS		$451.00	($451.00)
Total Operation			$281,715.82	($281,715.82)
Net Contribution (use) of Unallocated General: 282000			$2,790,033.98	($2,790,033.98)

CURRENT FUNDS BUDGET REPORT

Organization: 282013
Cost Share on 663687 OBR PhD

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCECS		$792,886.59	($792,886.59)
Total Personnel Services			**$792,886.59**	**($792,886.59)**
623100	Staff Benefits-FacultyCECS		$209,651.11	($209,651.11)
Total Benefits			**$209,651.11**	**($209,651.11)**
717000	Budget Pool-Contracted ServicesCECS		$886.00	($886.00)
Total Operation			**$886.00**	**($886.00)**
Net Contribution (use) of Unallocated General: 282013			**$1,003,423.70**	**($1,003,423.70)**

CURRENT FUNDS BUDGET REPORT

Organization: CSE55
Computer Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCECS		$15,022.46	($15,022.46)
614000	Faculty-Budget PoolCECS		$487,088.13	($487,088.13)
Total Personnel Services			**$502,110.59**	**($502,110.59)**
622100	Staff Benefits-Classified/Exmt HrlyCECS		$8,412.57	($8,412.57)
623100	Staff Benefits-FacultyCECS		$126,642.91	($126,642.91)
Total Benefits			**$135,055.48**	**($135,055.48)**
Net Contribution (use) of Unallocated General: CSE55			**$637,166.07**	**($637,166.07)**

CURRENT FUNDS BUDGET REPORT

Organization: CSE555
Computer Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCECS		$15,022.46	($15,022.46)
614000	Faculty-Budget PoolCECS		$487,088.13	($487,088.13)
Total Personnel Services			**$502,110.59**	**($502,110.59)**
622100	Staff Benefits-Classified/Exmt HrlyCECS		$8,412.57	($8,412.57)
623100	Staff Benefits-FacultyCECS		$126,642.91	($126,642.91)
Total Benefits			**$135,055.48**	**($135,055.48)**
Net Contribution (use) of Unallocated General: CSE555			**$637,166.07**	**($637,166.07)**

CURRENT FUNDS BUDGET REPORT

Organization: 282500
Computer Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolCECS		$15,022.46	($15,022.46)
614000	Faculty-Budget PoolCECS		$487,088.13	($487,088.13)
Total Personnel Services			**$502,110.59**	**($502,110.59)**
622100	Staff Benefits-Classified/Exmt HrlyCECS		$8,412.57	($8,412.57)
623100	Staff Benefits-FacultyCECS		$126,642.91	($126,642.91)
Total Benefits			**$135,055.48**	**($135,055.48)**
Net Contribution (use) of Unallocated General: 282500			**$637,166.07**	**($637,166.07)**

CURRENT FUNDS BUDGET REPORT

Organization: EEG55
Electrical Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$76,584.77	($76,584.77)
612000	Classified-Budget PoolCECS		$73,206.43	($73,206.43)
614000	Faculty-Budget PoolCECS		$1,487,776.79	($1,487,776.79)
614109	Faculty-Vacancy Credit Budget PoolCECS		$9,159.00	($9,159.00)
615000	Faculty-Other Budget PoolCECS		$11,500.00	($11,500.00)
615400	Graduate Teaching AssistantsCECS		$128,464.90	($128,464.90)
616000	Student Wages-Budget PoolCECS		$8,312.41	($8,312.41)
Total Personnel Services			$1,795,004.30	($1,795,004.30)
621100	Staff Benefits-UnclassifiedCECS		$24,930.85	($24,930.85)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$40,995.62	($40,995.62)
623100	Staff Benefits-FacultyCECS		$389,033.95	($389,033.95)
623200	Staff Benefits-Faculty Part TimeCECS		$2,070.00	($2,070.00)
Total Benefits			$457,030.42	($457,030.42)
730000	Budget Pool-SuppliesCECS		$47,102.00	($47,102.00)
740000	Budget Pool-TravelCECS		$12,000.00	($12,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$22,320.00	($22,320.00)
760000	Budget Pool-Maintenance & RepairCECS		$3,000.00	($3,000.00)
773440	Waivers-GTA Academic In StateCECS		$90,091.94	($90,091.94)
773460	Waivers-GTA Summer In StateCECS		$51,462.64	($51,462.64)
777000	Budget Pool-Other MiscellaneousCECS		$9,500.00	($9,500.00)
Total Operation			$235,476.58	($235,476.58)
Net Contribution (use) of Unallocated General: EEG55			$2,487,511.30	($2,487,511.30)

CURRENT FUNDS BUDGET REPORT

Organization: EEG555
Electrical Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$76,584.77	($76,584.77)
612000	Classified-Budget PoolCECS		$73,206.43	($73,206.43)
614000	Faculty-Budget PoolCECS		$1,487,776.79	($1,487,776.79)
614109	Faculty-Vacancy Credit Budget PoolCECS		$9,159.00	($9,159.00)
615000	Faculty-Other Budget PoolCECS		$11,500.00	($11,500.00)
615400	Graduate Teaching AssistantsCECS		$128,464.90	($128,464.90)
616000	Student Wages-Budget PoolCECS		$8,312.41	($8,312.41)
Total Personnel Services			$1,795,004.30	($1,795,004.30)
621100	Staff Benefits-UnclassifiedCECS		$24,930.85	($24,930.85)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$40,995.62	($40,995.62)
623100	Staff Benefits-FacultyCECS		$389,033.95	($389,033.95)
623200	Staff Benefits-Faculty Part TimeCECS		$2,070.00	($2,070.00)
Total Benefits			$457,030.42	($457,030.42)
730000	Budget Pool-SuppliesCECS		$47,102.00	($47,102.00)
740000	Budget Pool-TravelCECS		$12,000.00	($12,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$22,320.00	($22,320.00)
760000	Budget Pool-Maintenance & RepairCECS		$3,000.00	($3,000.00)
773440	Waivers-GTA Academic In StateCECS		$90,091.94	($90,091.94)
773460	Waivers-GTA Summer In StateCECS		$51,462.64	($51,462.64)
777000	Budget Pool-Other MiscellaneousCECS		$9,500.00	($9,500.00)
Total Operation			$235,476.58	($235,476.58)
Net Contribution (use) of Unallocated General: EEG555			$2,487,511.30	($2,487,511.30)

CURRENT FUNDS BUDGET REPORT

Organization: 283000
Electrical Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$76,584.77	($76,584.77)
612000	Classified-Budget PoolCECS		$73,206.43	($73,206.43)
614000	Faculty-Budget PoolCECS		$1,487,776.79	($1,487,776.79)
614109	Faculty-Vacancy Credit Budget PoolCECS		$9,159.00	($9,159.00)
615000	Faculty-Other Budget PoolCECS		$11,500.00	($11,500.00)
615400	Graduate Teaching AssistantsCECS		$128,464.90	($128,464.90)
616000	Student Wages-Budget PoolCECS		$8,312.41	($8,312.41)
Total Personnel Services			$1,795,004.30	($1,795,004.30)
621100	Staff Benefits-UnclassifiedCECS		$24,930.85	($24,930.85)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$40,995.62	($40,995.62)
623100	Staff Benefits-FacultyCECS		$389,033.95	($389,033.95)
623200	Staff Benefits-Faculty Part TimeCECS		$2,070.00	($2,070.00)
Total Benefits			$457,030.42	($457,030.42)
730000	Budget Pool-SuppliesCECS		$47,102.00	($47,102.00)
740000	Budget Pool-TravelCECS		$12,000.00	($12,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$22,320.00	($22,320.00)
760000	Budget Pool-Maintenance & RepairCECS		$3,000.00	($3,000.00)
773440	Waivers-GTA Academic In StateCECS		$90,091.94	($90,091.94)
773460	Waivers-GTA Summer In StateCECS		$51,462.64	($51,462.64)
777000	Budget Pool-Other MiscellaneousCECS		$9,500.00	($9,500.00)
Total Operation			$235,476.58	($235,476.58)
Net Contribution (use) of Unallocated General: 283000			$2,487,511.30	($2,487,511.30)

CURRENT FUNDS BUDGET REPORT

Organization: ISP55
Instrument Shop-CECS

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$69,550.00	($69,550.00)
612200	NonExempt Unclassified HourlyCECS		$1,693.00	($1,693.00)
616000	Student Wages-Budget PoolCECS		$6,500.00	($6,500.00)
Total Personnel Services			**$77,743.00**	**($77,743.00)**
621100	Staff Benefits-UnclassifiedCECS		$24,002.00	($24,002.00)
Total Benefits			**$24,002.00**	**($24,002.00)**
730000	Budget Pool-SuppliesCECS		$5,000.00	($5,000.00)
737930	Cost Recovery-SuppliesCECS		($5,455.00)	$5,455.00
740000	Budget Pool-TravelCECS		$200.00	($200.00)
750000	Budget Pool-Info & CommunicationsCECS		$1,930.00	($1,930.00)
760000	Budget Pool-Maintenance & RepairCECS		$13,950.00	($13,950.00)
767930	Cost Recovery-Maintenance & RepairCECS		($16,000.00)	$16,000.00
Total Operation			**($375.00)**	**$375.00**
879300	Plant O&M Cost Allocatn E&G-DebitCECS		$36,066.00	($36,066.00)
879890	Earning Support/Trsf-CreditCECS		($137,436.00)	$137,436.00
Total Transfers			**($101,370.00)**	**$101,370.00**
Net Contribution (use) of Unallocated General: ISP55			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ISP555
Instrument Shop-CECS

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$69,550.00	($69,550.00)
612200	NonExempt Unclassified HourlyCECS		$1,693.00	($1,693.00)
616000	Student Wages-Budget PoolCECS		$6,500.00	($6,500.00)
Total Personnel Services			**$77,743.00**	**($77,743.00)**
621100	Staff Benefits-UnclassifiedCECS		$24,002.00	($24,002.00)
Total Benefits			**$24,002.00**	**($24,002.00)**
730000	Budget Pool-SuppliesCECS		$5,000.00	($5,000.00)
737930	Cost Recovery-SuppliesCECS		($5,455.00)	$5,455.00
740000	Budget Pool-TravelCECS		$200.00	($200.00)
750000	Budget Pool-Info & CommunicationsCECS		$1,930.00	($1,930.00)
760000	Budget Pool-Maintenance & RepairCECS		$13,950.00	($13,950.00)
767930	Cost Recovery-Maintenance & RepairCECS		($16,000.00)	$16,000.00
Total Operation			**($375.00)**	**$375.00**
879300	Plant O&M Cost Allocatn E&G-DebitCECS		$36,066.00	($36,066.00)
879890	Earning Support/Trsf-CreditCECS		($137,436.00)	$137,436.00
Total Transfers			**($101,370.00)**	**$101,370.00**
Net Contribution (use) of Unallocated General: ISP555			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 281200
R/E Instrument Shop-CECS

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$69,550.00	($69,550.00)
612200	NonExempt Unclassified HourlyCECS		$1,693.00	($1,693.00)
616000	Student Wages-Budget PoolCECS		$6,500.00	($6,500.00)
Total Personnel Services			**$77,743.00**	**($77,743.00)**
621100	Staff Benefits-UnclassifiedCECS		$24,002.00	($24,002.00)
Total Benefits			**$24,002.00**	**($24,002.00)**
730000	Budget Pool-SuppliesCECS		$5,000.00	($5,000.00)
737930	Cost Recovery-SuppliesCECS		($5,455.00)	$5,455.00
740000	Budget Pool-TravelCECS		$200.00	($200.00)
750000	Budget Pool-Info & CommunicationsCECS		$1,930.00	($1,930.00)
760000	Budget Pool-Maintenance & RepairCECS		$13,950.00	($13,950.00)
767930	Cost Recovery-Maintenance & RepairCECS		($16,000.00)	$16,000.00
Total Operation			**($375.00)**	**$375.00**
879300	Plant O&M Cost Allocatn E&G-DebitCECS		$36,066.00	($36,066.00)
879890	Earning Support/Trsf-CreditCECS		($137,436.00)	$137,436.00
Total Transfers			**($101,370.00)**	**$101,370.00**
Net Contribution (use) of Unallocated General: 281200			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ITN55
Assistive Technology Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlyCECS		$33,238.35	($33,238.35)
Total Personnel Services			**$33,238.35**	**($33,238.35)**
621100	Staff Benefits-UnclassifiedCECS		$10,802.46	($10,802.46)
Total Benefits			**$10,802.46**	**($10,802.46)**
Net Contribution (use) of Unallocated General: ITN55			**$44,040.81**	**($44,040.81)**

CURRENT FUNDS BUDGET REPORT

Organization: ITN555
Assistive Technology Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlyCECS		$33,238.35	($33,238.35)
Total Personnel Services			**$33,238.35**	**($33,238.35)**
621100	Staff Benefits-UnclassifiedCECS		$10,802.46	($10,802.46)
Total Benefits			**$10,802.46**	**($10,802.46)**
Net Contribution (use) of Unallocated General: ITN555			**$44,040.81**	**($44,040.81)**

CURRENT FUNDS BUDGET REPORT

Organization: 281301
Assistive Technology Admin Account

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlyCECS		$33,238.35	($33,238.35)
Total Personnel Services			**$33,238.35**	**($33,238.35)**
621100	Staff Benefits-UnclassifiedCECS		$10,802.46	($10,802.46)
Total Benefits			**$10,802.46**	**($10,802.46)**
Net Contribution (use) of Unallocated General: 281301			**$44,040.81**	**($44,040.81)**

CURRENT FUNDS BUDGET REPORT

Organization: MEG55
Mechanical & Materials Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$109,191.54	($109,191.54)
612000	Classified-Budget PoolCECS		$85,864.94	($85,864.94)
614000	Faculty-Budget PoolCECS		$1,702,137.33	($1,702,137.33)
615000	Faculty-Other Budget PoolCECS		$41,412.00	($41,412.00)
615400	Graduate Teaching AssistantsCECS		$71,786.21	($71,786.21)
616000	Student Wages-Budget PoolCECS		$25,974.00	($25,974.00)
Total Personnel Services			**$2,036,366.02**	**($2,036,366.02)**
621100	Staff Benefits-UnclassifiedCECS		$35,487.25	($35,487.25)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$48,084.37	($48,084.37)
623100	Staff Benefits-FacultyCECS		$442,555.71	($442,555.71)
623200	Staff Benefits-Faculty Part TimeCECS		$7,454.16	($7,454.16)
Total Benefits			**$533,581.49**	**($533,581.49)**
730000	Budget Pool-SuppliesCECS		$35,170.00	($35,170.00)
740000	Budget Pool-TravelCECS		$10,000.00	($10,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$17,285.00	($17,285.00)
760000	Budget Pool-Maintenance & RepairCECS		$8,333.50	($8,333.50)
773440	Waivers-GTA Academic In StateCECS		$50,051.60	($50,051.60)
773460	Waivers-GTA Summer In StateCECS		$28,590.09	($28,590.09)
777000	Budget Pool-Other MiscellaneousCECS		$159.76	($159.76)
Total Operation			**$149,589.95**	**($149,589.95)**
Net Contribution (use) of Unallocated General: MEG55			**$2,719,537.46**	**($2,719,537.46)**

CURRENT FUNDS BUDGET REPORT

Organization: MEG555
Mechanical & Materials Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$109,191.54	($109,191.54)
612000	Classified-Budget PoolCECS		$85,864.94	($85,864.94)
614000	Faculty-Budget PoolCECS		$1,702,137.33	($1,702,137.33)
615000	Faculty-Other Budget PoolCECS		$41,412.00	($41,412.00)
615400	Graduate Teaching AssistantsCECS		$71,786.21	($71,786.21)
616000	Student Wages-Budget PoolCECS		$25,974.00	($25,974.00)
Total Personnel Services			$2,036,366.02	($2,036,366.02)
621100	Staff Benefits-UnclassifiedCECS		$35,487.25	($35,487.25)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$48,084.37	($48,084.37)
623100	Staff Benefits-FacultyCECS		$442,555.71	($442,555.71)
623200	Staff Benefits-Faculty Part TimeCECS		$7,454.16	($7,454.16)
Total Benefits			$533,581.49	($533,581.49)
730000	Budget Pool-SuppliesCECS		$35,170.00	($35,170.00)
740000	Budget Pool-TravelCECS		$10,000.00	($10,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$17,285.00	($17,285.00)
760000	Budget Pool-Maintenance & RepairCECS		$8,333.50	($8,333.50)
773440	Waivers-GTA Academic In StateCECS		$50,051.60	($50,051.60)
773460	Waivers-GTA Summer In StateCECS		$28,590.09	($28,590.09)
777000	Budget Pool-Other MiscellaneousCECS		$159.76	($159.76)
Total Operation			$149,589.95	($149,589.95)
Net Contribution (use) of Unallocated General: MEG555			$2,719,537.46	($2,719,537.46)

CURRENT FUNDS BUDGET REPORT

Organization: 284000
Mechanical & Materials Engineering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCECS		$109,191.54	($109,191.54)
612000	Classified-Budget PoolCECS		$85,864.94	($85,864.94)
614000	Faculty-Budget PoolCECS		$1,696,089.06	($1,696,089.06)
615000	Faculty-Other Budget PoolCECS		$41,412.00	($41,412.00)
615400	Graduate Teaching AssistantsCECS		$71,786.21	($71,786.21)
616000	Student Wages-Budget PoolCECS		$25,974.00	($25,974.00)
Total Personnel Services			$2,030,317.75	($2,030,317.75)
621100	Staff Benefits-UnclassifiedCECS		$35,487.25	($35,487.25)
622100	Staff Benefits-Classified/Exmt HrlyCECS		$48,084.37	($48,084.37)
623100	Staff Benefits-FacultyCECS		$440,983.16	($440,983.16)
623200	Staff Benefits-Faculty Part TimeCECS		$7,454.16	($7,454.16)
Total Benefits			$532,008.94	($532,008.94)
730000	Budget Pool-SuppliesCECS		$35,170.00	($35,170.00)
740000	Budget Pool-TravelCECS		$10,000.00	($10,000.00)
750000	Budget Pool-Info & CommunicationsCECS		$17,285.00	($17,285.00)
760000	Budget Pool-Maintenance & RepairCECS		$8,333.50	($8,333.50)
773440	Waivers-GTA Academic In StateCECS		$50,051.60	($50,051.60)
773460	Waivers-GTA Summer In StateCECS		$28,590.09	($28,590.09)
Total Operation			$149,430.19	($149,430.19)
Net Contribution (use) of Unallocated General: 284000			$2,711,756.88	($2,711,756.88)

CURRENT FUNDS BUDGET REPORT

Organization: 284008
Research-Ramana Grandhi

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousCECS		$159.76	($159.76)
Total Operation			**$159.76**	**($159.76)**
Net Contribution (use) of Unallocated General: 284008			**$159.76**	**($159.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 284011
Research-Mitch Wolff

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolCECS		$6,048.27	($6,048.27)
Total Personnel Services			**$6,048.27**	**($6,048.27)**
623100	Staff Benefits-FacultyCECS		$1,572.55	($1,572.55)
Total Benefits			**$1,572.55**	**($1,572.55)**
Net Contribution (use) of Unallocated General: 284011			**$7,620.82**	**($7,620.82)**

Budget Detail

SOM

CURRENT FUNDS BUDGET REPORT

Organization: SOMD
School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionSOMD	$12,104,104.00		$12,104,104.00
501107	Masters I&G Fees SummerSOMD	$143,000.00		$143,000.00
501110	Masters I&G Fees FallSOMD	$280,000.00		$280,000.00
501120	Masters I&G Fees WinterSOMD	$299,000.00		$299,000.00
501130	Masters I&G Fees SpringSOMD	$280,000.00		$280,000.00
501256	Doctoral I&G Fees SOM Term1SOMD	$6,600,000.00		$6,600,000.00
501257	Doctoral I&G Fees SOM Term2SOMD	$6,500,000.00		$6,500,000.00
501555	Tuition-Doctoral SOM Term1SOMD	$75,000.00		$75,000.00
501565	Tuition-Doctoral SOM Term2SOMD	$75,000.00		$75,000.00
501620	Application Fee-DoctoralSOMD	$100,000.00		$100,000.00
501800	Registration FeesSOMD	$5,250.00		$5,250.00
502201	Course Fees SummerSOMD	$7,765.00		$7,765.00
502211	Course Fees FallSOMD	$40,000.00		$40,000.00
502221	Course Fees WinterSOMD	$40,000.00		$40,000.00
502231	Course Fees SpringSOMD	$40,000.00		$40,000.00
502600	Miscellaneous Student FeesSOMD	$152,250.00		$152,250.00
503000	Non-Credit FeesSOMD	$35,000.00		$35,000.00
504000	Facilities & Admin-Federal-ResearchSOMD	$2,700,000.00		$2,700,000.00
504100	Facilities & Admin-Federal-OtherSOMD	$400,000.00		$400,000.00
504250	Facilities & Admin-State-ResearchSOMD	$100,000.00		$100,000.00
504750	Facilities & Admin-Nongovt-ResearchSOMD	$130,000.00		$130,000.00
505250	Departmental Sales & ServiceSOMD	$4,476,563.00		$4,476,563.00
505290	Event Sponsorship IncomeSOMD	$15,000.00		$15,000.00
507300	Interest & Dividend IncomeSOMD	$180,000.00		$180,000.00
507350	Miscellaneous IncomeSOMD	$585,000.00		$585,000.00
507450	Rental IncomeSOMD	$174,533.00		$174,533.00
Total Revenue		**$35,537,465.00**		**$35,537,465.00**
611100	Unclassified-ContractSOMD		$3,130,525.00	($3,130,525.00)
611150	Unclassified-RetireesSOMD		$147,959.00	($147,959.00)
612000	Classified-Budget PoolSOMD		$2,055,181.00	($2,055,181.00)
612150	Classified-RetireesSOMD		$38,592.00	($38,592.00)
612200	NonExempt Unclassified HourlySOMD		$956,594.00	($956,594.00)
612255	NonExempt Unclassified Hourly <51%SOMD		$117,755.00	($117,755.00)

CURRENT FUNDS BUDGET REPORT

Organization: SOMD
School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
613000	Classified-Overtime Budget PoolSOMD		$3,000.00	($3,000.00)
614000	Faculty-Budget PoolSOMD		$13,075,229.00	($13,075,229.00)
614300	Faculty-Teaching/Svc Merit AwardSOMD		$2,000.00	($2,000.00)
615500	Faculty-PurchasedSOMD		$359,632.00	($359,632.00)
616000	Student Wages-Budget PoolSOMD		$79,000.00	($79,000.00)
Total Personnel Services			**$19,965,467.00**	**($19,965,467.00)**
621100	Staff Benefits-UnclassifiedSOMD		$1,377,062.00	($1,377,062.00)
621110	Staff Benefits-Unclassified<51%/RetSOMD		$22,730.00	($22,730.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$1,059,898.00	($1,059,898.00)
622110	Staff Benefits-Classified <51%/RetSOMD		$413.00	($413.00)
622130	Staff Benefits-Classified-OvertimeSOMD		$1,812.00	($1,812.00)
623100	Staff Benefits-FacultySOMD		$3,385,160.00	($3,385,160.00)
Total Benefits			**$5,847,075.00**	**($5,847,075.00)**
717000	Budget Pool-Contracted ServicesSOMD		$931,198.00	($931,198.00)
717030	Cost Recovery-Contracted ServicesSOMD		($128,009.00)	$128,009.00
730000	Budget Pool-SuppliesSOMD		$1,241,650.00	($1,241,650.00)
737930	Cost Recovery-SuppliesSOMD		($490,000.00)	$490,000.00
740000	Budget Pool-TravelSOMD		$686,750.00	($686,750.00)
750000	Budget Pool-Info & CommunicationsSOMD		$793,367.00	($793,367.00)
760000	Budget Pool-Maintenance & RepairSOMD		$1,995,111.00	($1,995,111.00)
770100	InsuranceSOMD		$57,000.00	($57,000.00)
773000	Budget Pool-Scholarships&FellowshpsSOMD		$772,625.00	($772,625.00)
775400	Other Equipment Rent-ExternalSOMD		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		($1,228,147.00)	$1,228,147.00
780000	Budget Pool-Purchased for ResaleSOMD		$40,000.00	($40,000.00)
Total Operation			**$4,673,545.00**	**($4,673,545.00)**
879300	Plant O&M Cost Allocatn E&G-DebitSOMD		$1,217,435.00	($1,217,435.00)
879400	Indirect Costs E&G-DebitSOMD		$3,833,943.00	($3,833,943.00)
879880	Earning Support/Trsf-DebitSOMD		$565,255.00	($565,255.00)
879890	Earning Support/Trsf-CreditSOMD		($565,255.00)	$565,255.00
Total Transfers			**$5,051,378.00**	**($5,051,378.00)**
Net Contribution (use) of Unallocated General: SOMD		**$35,537,465.00**	**$35,537,465.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ANM55
NeuroSci Cell Bio Physiology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$22,152.00	($22,152.00)
612000	Classified-Budget PoolSOMD		$37,152.00	($37,152.00)
612200	NonExempt Unclassified HourlySOMD		$18,957.00	($18,957.00)
614000	Faculty-Budget PoolSOMD		$1,246,950.00	($1,246,950.00)
Total Personnel Services			**$1,325,211.00**	**($1,325,211.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,360.00	($13,360.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$20,805.00	($20,805.00)
623100	Staff Benefits-FacultySOMD		$324,207.00	($324,207.00)
Total Benefits			**$358,372.00**	**($358,372.00)**
730000	Budget Pool-SuppliesSOMD		$16,650.00	($16,650.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$12,000.00	($12,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$6,660.00	($6,660.00)
Total Operation			**$50,310.00**	**($50,310.00)**
Net Contribution (use) of Unallocated General: ANM55			**$1,733,893.00**	**($1,733,893.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ANM551
NeuroSci Cell Bio Physiology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$22,152.00	($22,152.00)
612000	Classified-Budget PoolSOMD		$37,152.00	($37,152.00)
612200	NonExempt Unclassified HourlySOMD		$18,957.00	($18,957.00)
Total Personnel Services			**$78,261.00**	**($78,261.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,360.00	($13,360.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$20,805.00	($20,805.00)
Total Benefits			**$34,165.00**	**($34,165.00)**
730000	Budget Pool-SuppliesSOMD		$16,650.00	($16,650.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$12,000.00	($12,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$6,660.00	($6,660.00)
Total Operation			**$50,310.00**	**($50,310.00)**
Net Contribution (use) of Unallocated General: ANM551			**$162,736.00**	**($162,736.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224600
NeuroSci Cell Bio Physiology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$22,152.00	($22,152.00)
612000	Classified-Budget PoolSOMD		$37,152.00	($37,152.00)
612200	NonExempt Unclassified HourlySOMD		$18,957.00	($18,957.00)
Total Personnel Services			**$78,261.00**	**($78,261.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,360.00	($13,360.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$20,805.00	($20,805.00)
Total Benefits			**$34,165.00**	**($34,165.00)**
730000	Budget Pool-SuppliesSOMD		$11,650.00	($11,650.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$12,000.00	($12,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$6,660.00	($6,660.00)
Total Operation			**$45,310.00**	**($45,310.00)**
Net Contribution (use) of Unallocated General: 224600			**$157,736.00**	**($157,736.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224651
Bio Lab Level 3-HIV Res Restr Facil

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: 224651			**$5,000.00**	**($5,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ANM552
Research Incentive Funds-NCBP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$1,246,950.00	($1,246,950.00)
Total Personnel Services			**$1,246,950.00**	**($1,246,950.00)**
623100	Staff Benefits-FacultySOMD		$324,207.00	($324,207.00)
Total Benefits			**$324,207.00**	**($324,207.00)**
Net Contribution (use) of Unallocated General: ANM552			**$1,571,157.00**	**($1,571,157.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224104
RIF-NCBP-Dawn Wooley

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$60,556.00	($60,556.00)
Total Personnel Services			**$60,556.00**	**($60,556.00)**
623100	Staff Benefits-FacultySOMD		$15,745.00	($15,745.00)
Total Benefits			**$15,745.00**	**($15,745.00)**
Net Contribution (use) of Unallocated General: 224104			**$76,301.00**	**($76,301.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224403
RIF-NCBP-Mel Goldfinger

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$57,113.00	($57,113.00)
Total Personnel Services			**$57,113.00**	**($57,113.00)**
623100	Staff Benefits-FacultySOMD		$14,849.00	($14,849.00)
Total Benefits			**$14,849.00**	**($14,849.00)**
Net Contribution (use) of Unallocated General: 224403			**$71,962.00**	**($71,962.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224405
RIF-NCBP-Dan Halm

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$57,470.00	($57,470.00)
Total Personnel Services			**$57,470.00**	**($57,470.00)**
623100	Staff Benefits-FacultySOMD		$14,942.00	($14,942.00)
Total Benefits			**$14,942.00**	**($14,942.00)**
Net Contribution (use) of Unallocated General: 224405			**$72,412.00**	**($72,412.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224406
RIF-NCBP-Robert Putnam

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$73,718.00	($73,718.00)
Total Personnel Services			**$73,718.00**	**($73,718.00)**
623100	Staff Benefits-FacultySOMD		$19,167.00	($19,167.00)
Total Benefits			**$19,167.00**	**($19,167.00)**
Net Contribution (use) of Unallocated General: 224406			**$92,885.00**	**($92,885.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224602
RIF-NCBP-Francisco Alvarez

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$73,568.00	($73,568.00)
Total Personnel Services			**$73,568.00**	**($73,568.00)**
623100	Staff Benefits-FacultySOMD		$19,128.00	($19,128.00)
Total Benefits			**$19,128.00**	**($19,128.00)**
Net Contribution (use) of Unallocated General: 224602			**$92,696.00**	**($92,696.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224603
RIF-NCBP-Nancy Bigley

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$100,801.00	($100,801.00)
Total Personnel Services			**$100,801.00**	**($100,801.00)**
623100	Staff Benefits-FacultySOMD		$26,208.00	($26,208.00)
Total Benefits			**$26,208.00**	**($26,208.00)**
Net Contribution (use) of Unallocated General: 224603			**$127,009.00**	**($127,009.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224604
RIF-NCBP-John Pearson

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$72,336.00	($72,336.00)
Total Personnel Services			**$72,336.00**	**($72,336.00)**
623100	Staff Benefits-FacultySOMD		$18,807.00	($18,807.00)
Total Benefits			**$18,807.00**	**($18,807.00)**
Net Contribution (use) of Unallocated General: 224604			**$91,143.00**	**($91,143.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224606
RIF-NCBP-Gary Nieder

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$71,898.00	($71,898.00)
Total Personnel Services			**$71,898.00**	**($71,898.00)**
623100	Staff Benefits-FacultySOMD		$18,693.00	($18,693.00)
Total Benefits			**$18,693.00**	**($18,693.00)**
Net Contribution (use) of Unallocated General: 224606			**$90,591.00**	**($90,591.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224607
RIF-NCBP-Tom Brown

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$53,241.00	($53,241.00)
Total Personnel Services			**$53,241.00**	**($53,241.00)**
623100	Staff Benefits-FacultySOMD		$13,843.00	($13,843.00)
Total Benefits			**$13,843.00**	**($13,843.00)**
Net Contribution (use) of Unallocated General: 224607			**$67,084.00**	**($67,084.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224608
RIF-NCBP-Tim Cope

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$118,905.00	($118,905.00)
Total Personnel Services			**$118,905.00**	**($118,905.00)**
623100	Staff Benefits-FacultySOMD		$30,915.00	($30,915.00)
Total Benefits			**$30,915.00**	**($30,915.00)**
Net Contribution (use) of Unallocated General: 224608			**$149,820.00**	**($149,820.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224610
RIF-NCBP-Adrian Corbett

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$58,637.00	($58,637.00)
Total Personnel Services			**$58,637.00**	**($58,637.00)**
623100	Staff Benefits-FacultySOMD		$15,246.00	($15,246.00)
Total Benefits			**$15,246.00**	**($15,246.00)**
Net Contribution (use) of Unallocated General: 224610			**$73,883.00**	**($73,883.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224612
RIF-NCBP-Barbara Kraszpulska

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$44,151.00	($44,151.00)
Total Personnel Services			**$44,151.00**	**($44,151.00)**
623100	Staff Benefits-FacultySOMD		$11,479.00	($11,479.00)
Total Benefits			**$11,479.00**	**($11,479.00)**
Net Contribution (use) of Unallocated General: 224612			**$55,630.00**	**($55,630.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224613
RIF-NCBP-Larry Ream

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$72,971.00	($72,971.00)
Total Personnel Services			**$72,971.00**	**($72,971.00)**
623100	Staff Benefits-FacultySOMD		$18,973.00	($18,973.00)
Total Benefits			**$18,973.00**	**($18,973.00)**
Net Contribution (use) of Unallocated General: 224613			**$91,944.00**	**($91,944.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224614
RIF-NCBP-Kathryn Englisch

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$56,531.00	($56,531.00)
Total Personnel Services			**$56,531.00**	**($56,531.00)**
623100	Staff Benefits-FacultySOMD		$14,698.00	($14,698.00)
Total Benefits			**$14,698.00**	**($14,698.00)**
Net Contribution (use) of Unallocated General: 224614			**$71,229.00**	**($71,229.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224615
RIF-NCBP-Mark Rich

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$154,724.00	($154,724.00)
Total Personnel Services			**$154,724.00**	**($154,724.00)**
623100	Staff Benefits-FacultySOMD		$40,228.00	($40,228.00)
Total Benefits			**$40,228.00**	**($40,228.00)**
Net Contribution (use) of Unallocated General: 224615			**$194,952.00**	**($194,952.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224619
RIF-NCBP-Chris Wyatt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$40,439.00	($40,439.00)
Total Personnel Services			**$40,439.00**	**($40,439.00)**
623100	Staff Benefits-FacultySOMD		$10,514.00	($10,514.00)
Total Benefits			**$10,514.00**	**($10,514.00)**
Net Contribution (use) of Unallocated General: 224619			**$50,953.00**	**($50,953.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224622
RIF-NCBP-Ashot Kozak

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$40,029.00	($40,029.00)
Total Personnel Services			**$40,029.00**	**($40,029.00)**
623100	Staff Benefits-FacultySOMD		$10,408.00	($10,408.00)
Total Benefits			**$10,408.00**	**($10,408.00)**
Net Contribution (use) of Unallocated General: 224622			**$50,437.00**	**($50,437.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224624
RIF-NCBP-Ladle

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$39,862.00	($39,862.00)
Total Personnel Services			**$39,862.00**	**($39,862.00)**
623100	Staff Benefits-FacultySOMD		$10,364.00	($10,364.00)
Total Benefits			**$10,364.00**	**($10,364.00)**
Net Contribution (use) of Unallocated General: 224624			**$50,226.00**	**($50,226.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ASM55
Academic Affairs-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$25,000.00		$25,000.00
507350	Miscellaneous IncomeSOMD	$500,000.00		$500,000.00
Total Revenue		**$525,000.00**		**$525,000.00**
611100	Unclassified-ContractSOMD		$233,074.00	($233,074.00)
611150	Unclassified-RetireesSOMD		$64,177.00	($64,177.00)
612000	Classified-Budget PoolSOMD		$460,206.00	($460,206.00)
612200	NonExempt Unclassified HourlySOMD		$107,694.00	($107,694.00)
612255	NonExempt Unclassified Hourly <51%SOMD		$2,755.00	($2,755.00)
614000	Faculty-Budget PoolSOMD		$389,201.00	($389,201.00)
616000	Student Wages-Budget PoolSOMD		$22,000.00	($22,000.00)
Total Personnel Services			**$1,279,107.00**	**($1,279,107.00)**
621100	Staff Benefits-UnclassifiedSOMD		$159,393.00	($159,393.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$147,426.00	($147,426.00)
622110	Staff Benefits-Classified <51%/RetSOMD		$413.00	($413.00)
623100	Staff Benefits-FacultySOMD		$101,193.00	($101,193.00)
Total Benefits			**$408,425.00**	**($408,425.00)**
717000	Budget Pool-Contracted ServicesSOMD		$7,165.00	($7,165.00)
730000	Budget Pool-SuppliesSOMD		$227,000.00	($227,000.00)
740000	Budget Pool-TravelSOMD		$60,598.00	($60,598.00)
750000	Budget Pool-Info & CommunicationsSOMD		$135,850.00	($135,850.00)
760000	Budget Pool-Maintenance & RepairSOMD		$153,452.00	($153,452.00)
Total Operation			**$584,065.00**	**($584,065.00)**
879890	Earning Support/Trsf-CreditSOMD		($249,187.00)	$249,187.00
Total Transfers			**($249,187.00)**	**$249,187.00**
Net Contribution (use) of Unallocated General: ASM55		**$525,000.00**	**$2,022,410.00**	**($1,497,410.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ASM551
Academic Affairs-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$121,280.00	($121,280.00)
612000	Classified-Budget PoolSOMD		$120,780.00	($120,780.00)
612200	NonExempt Unclassified HourlySOMD		$30,722.00	($30,722.00)
614000	Faculty-Budget PoolSOMD		$389,201.00	($389,201.00)
616000	Student Wages-Budget PoolSOMD		$10,000.00	($10,000.00)
Total Personnel Services			**$671,983.00**	**($671,983.00)**
621100	Staff Benefits-UnclassifiedSOMD		$49,401.00	($49,401.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$61,077.00	($61,077.00)
623100	Staff Benefits-FacultySOMD		$101,193.00	($101,193.00)
Total Benefits			**$211,671.00**	**($211,671.00)**
717000	Budget Pool-Contracted ServicesSOMD		$2,500.00	($2,500.00)
730000	Budget Pool-SuppliesSOMD		$27,000.00	($27,000.00)
740000	Budget Pool-TravelSOMD		$25,000.00	($25,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$105,850.00	($105,850.00)
760000	Budget Pool-Maintenance & RepairSOMD		$500.00	($500.00)
Total Operation			**$160,850.00**	**($160,850.00)**
Net Contribution (use) of Unallocated General: ASM551			**$1,044,504.00**	**($1,044,504.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223100
Academic Affairs-School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$121,280.00	($121,280.00)
612000	Classified-Budget PoolSOMD		$104,780.00	($104,780.00)
612200	NonExempt Unclassified HourlySOMD		$30,722.00	($30,722.00)
614000	Faculty-Budget PoolSOMD		$389,201.00	($389,201.00)
616000	Student Wages-Budget PoolSOMD		$10,000.00	($10,000.00)
Total Personnel Services			**$655,983.00**	**($655,983.00)**
621100	Staff Benefits-UnclassifiedSOMD		$49,401.00	($49,401.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$58,677.00	($58,677.00)
623100	Staff Benefits-FacultySOMD		$101,193.00	($101,193.00)
Total Benefits			**$209,271.00**	**($209,271.00)**
717000	Budget Pool-Contracted ServicesSOMD		$2,500.00	($2,500.00)
730000	Budget Pool-SuppliesSOMD		$22,000.00	($22,000.00)
740000	Budget Pool-TravelSOMD		$16,000.00	($16,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$25,850.00	($25,850.00)
760000	Budget Pool-Maintenance & RepairSOMD		$500.00	($500.00)
Total Operation			**$66,850.00**	**($66,850.00)**
Net Contribution (use) of Unallocated General: 223100			**$932,104.00**	**($932,104.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223101
Summer Prog-Yr2 Students Inner City

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$16,000.00	($16,000.00)
Total Personnel Services			**$16,000.00**	**($16,000.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$2,400.00	($2,400.00)
Total Benefits			**$2,400.00**	**($2,400.00)**
Net Contribution (use) of Unallocated General: 223101			**$18,400.00**	**($18,400.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223105
Pathology Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
740000	Budget Pool-TravelSOMD		$9,000.00	($9,000.00)
Total Operation			**$14,000.00**	**($14,000.00)**
Net Contribution (use) of Unallocated General: 223105			**$14,000.00**	**($14,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223110

Curriculum Supply Cost for Students

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
750000	Budget Pool-Info & CommunicationsSOMD		$80,000.00	($80,000.00)
Total Operation			**$80,000.00**	**($80,000.00)**
Net Contribution (use) of Unallocated General: 223110			**$80,000.00**	**($80,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ASM552
Skills Assessments

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$25,000.00		$25,000.00
Total Revenue		**$25,000.00**		**$25,000.00**
611100	Unclassified-ContractSOMD		$46,166.00	($46,166.00)
612000	Classified-Budget PoolSOMD		$185,232.00	($185,232.00)
Total Personnel Services			**$231,398.00**	**($231,398.00)**
621100	Staff Benefits-UnclassifiedSOMD		$42,789.00	($42,789.00)
Total Benefits			**$42,789.00**	**($42,789.00)**
879890	Earning Support/Trsf-CreditSOMD		($249,187.00)	$249,187.00
Total Transfers			**($249,187.00)**	**$249,187.00**
Net Contribution (use) of Unallocated General: ASM552		**$25,000.00**	**$25,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221102
R/E OSCE for Med Students

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$32,666.00	($32,666.00)
Total Personnel Services			**$32,666.00**	**($32,666.00)**
621100	Staff Benefits-UnclassifiedSOMD		$4,900.00	($4,900.00)
Total Benefits			**$4,900.00**	**($4,900.00)**
879890	Earning Support/Trsf-CreditSOMD		($37,566.00)	$37,566.00
Total Transfers			**($37,566.00)**	**$37,566.00**
Net Contribution (use) of Unallocated General: 221102			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221103
Simulated Patient Encounter

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$46,166.00	($46,166.00)
612000	Classified-Budget PoolSOMD		$68,025.00	($68,025.00)
Total Personnel Services			**$114,191.00**	**($114,191.00)**
621100	Staff Benefits-UnclassifiedSOMD		$25,208.00	($25,208.00)
Total Benefits			**$25,208.00**	**($25,208.00)**
879890	Earning Support/Trsf-CreditSOMD		($139,399.00)	$139,399.00
Total Transfers			**($139,399.00)**	**$139,399.00**
Net Contribution (use) of Unallocated General: 221103			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221104
R/E Teach Assoc-Medical Students

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$25,000.00		$25,000.00
Total Revenue		**$25,000.00**		**$25,000.00**
612000	Classified-Budget PoolSOMD		$84,541.00	($84,541.00)
Total Personnel Services			**$84,541.00**	**($84,541.00)**
621100	Staff Benefits-UnclassifiedSOMD		$12,681.00	($12,681.00)
Total Benefits			**$12,681.00**	**($12,681.00)**
879890	Earning Support/Trsf-CreditSOMD		($72,222.00)	$72,222.00
Total Transfers			**($72,222.00)**	**$72,222.00**
Net Contribution (use) of Unallocated General: 221104		**$25,000.00**	**$25,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ASM553
Interdisciplinary Teaching Lab-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$65,628.00	($65,628.00)
612000	Classified-Budget PoolSOMD		$87,070.00	($87,070.00)
612255	NonExempt Unclassified Hourly <51%SOMD		$2,755.00	($2,755.00)
616000	Student Wages-Budget PoolSOMD		$12,000.00	($12,000.00)
Total Personnel Services			**$167,453.00**	**($167,453.00)**
621100	Staff Benefits-UnclassifiedSOMD		$21,329.00	($21,329.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$48,759.00	($48,759.00)
622110	Staff Benefits-Classified <51%/RetSOMD		$413.00	($413.00)
Total Benefits			**$70,501.00**	**($70,501.00)**
730000	Budget Pool-SuppliesSOMD		$50,000.00	($50,000.00)
740000	Budget Pool-TravelSOMD		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$10,000.00	($10,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$152,952.00	($152,952.00)
Total Operation			**$214,952.00**	**($214,952.00)**
Net Contribution (use) of Unallocated General: ASM553			**$452,906.00**	**($452,906.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 228650
Interdisciplinary Teaching Lab-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$65,628.00	($65,628.00)
612000	Classified-Budget PoolSOMD		$87,070.00	($87,070.00)
612255	NonExempt Unclassified Hourly <51%SOMD		$2,755.00	($2,755.00)
616000	Student Wages-Budget PoolSOMD		$12,000.00	($12,000.00)
Total Personnel Services			**$167,453.00**	**($167,453.00)**
621100	Staff Benefits-UnclassifiedSOMD		$21,329.00	($21,329.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$48,759.00	($48,759.00)
622110	Staff Benefits-Classified <51%/RetSOMD		$413.00	($413.00)
Total Benefits			**$70,501.00**	**($70,501.00)**
730000	Budget Pool-SuppliesSOMD		$50,000.00	($50,000.00)
740000	Budget Pool-TravelSOMD		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$10,000.00	($10,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$152,952.00	($152,952.00)
Total Operation			**$214,952.00**	**($214,952.00)**
Net Contribution (use) of Unallocated General: 228650			**$452,906.00**	**($452,906.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ASM554
Anatomical Gift Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeSOMD	$500,000.00		$500,000.00
Total Revenue		**$500,000.00**		**$500,000.00**
611150	Unclassified-RetireesSOMD		$64,177.00	($64,177.00)
612000	Classified-Budget PoolSOMD		$67,124.00	($67,124.00)
612200	NonExempt Unclassified HourlySOMD		$76,972.00	($76,972.00)
Total Personnel Services			**$208,273.00**	**($208,273.00)**
621100	Staff Benefits-UnclassifiedSOMD		$45,874.00	($45,874.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$37,590.00	($37,590.00)
Total Benefits			**$83,464.00**	**($83,464.00)**
717000	Budget Pool-Contracted ServicesSOMD		$4,665.00	($4,665.00)
730000	Budget Pool-SuppliesSOMD		$150,000.00	($150,000.00)
740000	Budget Pool-TravelSOMD		$33,598.00	($33,598.00)
750000	Budget Pool-Info & CommunicationsSOMD		$20,000.00	($20,000.00)
Total Operation			**$208,263.00**	**($208,263.00)**
Net Contribution (use) of Unallocated General: ASM554		**$500,000.00**	**$500,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221010
R/E Education Materials-Anatomy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeSOMD	$500,000.00		$500,000.00
Total Revenue		**$500,000.00**		**$500,000.00**
611150	Unclassified-RetireesSOMD		$64,177.00	($64,177.00)
612000	Classified-Budget PoolSOMD		$67,124.00	($67,124.00)
612200	NonExempt Unclassified HourlySOMD		$76,972.00	($76,972.00)
Total Personnel Services			**$208,273.00**	**($208,273.00)**
621100	Staff Benefits-UnclassifiedSOMD		$45,874.00	($45,874.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$37,590.00	($37,590.00)
Total Benefits			**$83,464.00**	**($83,464.00)**
717000	Budget Pool-Contracted ServicesSOMD		$4,665.00	($4,665.00)
730000	Budget Pool-SuppliesSOMD		$150,000.00	($150,000.00)
740000	Budget Pool-TravelSOMD		$33,598.00	($33,598.00)
750000	Budget Pool-Info & CommunicationsSOMD		$20,000.00	($20,000.00)
Total Operation			**$208,263.00**	**($208,263.00)**
Net Contribution (use) of Unallocated General: 221010		**$500,000.00**	**$500,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: BMS55
Biomedical Science PhD Program-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$18,054.00	($18,054.00)
616000	Student Wages-Budget PoolSOMD		$5,000.00	($5,000.00)
Total Personnel Services			**$23,054.00**	**($23,054.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$10,110.00	($10,110.00)
Total Benefits			**$10,110.00**	**($10,110.00)**
Net Contribution (use) of Unallocated General: BMS55			**$33,164.00**	**($33,164.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BMS555
Biomedical Science PhD Program-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$18,054.00	($18,054.00)
616000	Student Wages-Budget PoolSOMD		$5,000.00	($5,000.00)
Total Personnel Services			**$23,054.00**	**($23,054.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$10,110.00	($10,110.00)
Total Benefits			**$10,110.00**	**($10,110.00)**
Net Contribution (use) of Unallocated General: BMS555			**$33,164.00**	**($33,164.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224200
Biomedical Science PhD Program-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$18,054.00	($18,054.00)
616000	Student Wages-Budget PoolSOMD		$5,000.00	($5,000.00)
Total Personnel Services			**$23,054.00**	**($23,054.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$10,110.00	($10,110.00)
Total Benefits			**$10,110.00**	**($10,110.00)**
Net Contribution (use) of Unallocated General: 224200			**$33,164.00**	**($33,164.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BOM55
Business Office-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$674,950.00	($674,950.00)
612000	Classified-Budget PoolSOMD		$162,274.00	($162,274.00)
612200	NonExempt Unclassified HourlySOMD		$44,362.00	($44,362.00)
616000	Student Wages-Budget PoolSOMD		$17,000.00	($17,000.00)
Total Personnel Services			**$898,586.00**	**($898,586.00)**
621100	Staff Benefits-UnclassifiedSOMD		$233,777.00	($233,777.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$90,874.00	($90,874.00)
Total Benefits			**$324,651.00**	**($324,651.00)**
717000	Budget Pool-Contracted ServicesSOMD		$147,650.00	($147,650.00)
717030	Cost Recovery-Contracted ServicesSOMD		($10,500.00)	$10,500.00
730000	Budget Pool-SuppliesSOMD		$62,074.00	($62,074.00)
740000	Budget Pool-TravelSOMD		$25,300.00	($25,300.00)
750000	Budget Pool-Info & CommunicationsSOMD		$64,900.00	($64,900.00)
760000	Budget Pool-Maintenance & RepairSOMD		$1,367,517.00	($1,367,517.00)
770100	InsuranceSOMD		$57,000.00	($57,000.00)
775400	Other Equipment Rent-ExternalSOMD		$2,000.00	($2,000.00)
780000	Budget Pool-Purchased for ResaleSOMD		$40,000.00	($40,000.00)
Total Operation			**$1,755,941.00**	**($1,755,941.00)**
879890	Earning Support/Trsf-CreditSOMD		($55,000.00)	$55,000.00
Total Transfers			**($55,000.00)**	**$55,000.00**
Net Contribution (use) of Unallocated General: BOM55			**$2,924,178.00**	**($2,924,178.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BOM551
Business Office-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$203,575.00	($203,575.00)
612200	NonExempt Unclassified HourlySOMD		$44,362.00	($44,362.00)
Total Personnel Services			**$247,937.00**	**($247,937.00)**
621100	Staff Benefits-UnclassifiedSOMD		$80,580.00	($80,580.00)
Total Benefits			**$80,580.00**	**($80,580.00)**
717000	Budget Pool-Contracted ServicesSOMD		$6,000.00	($6,000.00)
717030	Cost Recovery-Contracted ServicesSOMD		($10,500.00)	$10,500.00
730000	Budget Pool-SuppliesSOMD		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,500.00	($1,500.00)
770100	InsuranceSOMD		$57,000.00	($57,000.00)
Total Operation			**$54,500.00**	**($54,500.00)**
Net Contribution (use) of Unallocated General: BOM551			**$383,017.00**	**($383,017.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223230
Business Office-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$203,575.00	($203,575.00)
612200	NonExempt Unclassified HourlySOMD		$44,362.00	($44,362.00)
Total Personnel Services			**$247,937.00**	**($247,937.00)**
621100	Staff Benefits-UnclassifiedSOMD		$80,580.00	($80,580.00)
Total Benefits			**$80,580.00**	**($80,580.00)**
717000	Budget Pool-Contracted ServicesSOMD		$6,000.00	($6,000.00)
717030	Cost Recovery-Contracted ServicesSOMD		($10,500.00)	$10,500.00
730000	Budget Pool-SuppliesSOMD		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,500.00	($1,500.00)
770100	InsuranceSOMD		$57,000.00	($57,000.00)
Total Operation			**$54,500.00**	**($54,500.00)**
Net Contribution (use) of Unallocated General: 223230			**$383,017.00**	**($383,017.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BOM552
Off Campus Plant Operation &Mnt-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesSOMD		$26,475.00	($26,475.00)
730000	Budget Pool-SuppliesSOMD		$6,000.00	($6,000.00)
740000	Budget Pool-TravelSOMD		$400.00	($400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,300.00	($1,300.00)
760000	Budget Pool-Maintenance & RepairSOMD		$135,000.00	($135,000.00)
Total Operation			**$169,175.00**	**($169,175.00)**
Net Contribution (use) of Unallocated General: BOM552			**$169,175.00**	**($169,175.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 227400
Cox-Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesSOMD		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 227400			**$1,000.00**	**($1,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 227504
Cox-Plant O&M-Maint & Repair Bldgs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesSOMD		$26,475.00	($26,475.00)
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
740000	Budget Pool-TravelSOMD		$400.00	($400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,300.00	($1,300.00)
760000	Budget Pool-Maintenance & RepairSOMD		$35,000.00	($35,000.00)
Total Operation			**$68,175.00**	**($68,175.00)**
Net Contribution (use) of Unallocated General: 227504			**$68,175.00**	**($68,175.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 227506
Cox-Plant O&M-Purchased Utilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$100,000.00	($100,000.00)
Total Operation			**$100,000.00**	**($100,000.00)**
Net Contribution (use) of Unallocated General: 227506			**$100,000.00**	**($100,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BOM553
Research Park Plant Operatn & Maint

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesSOMD		$115,175.00	($115,175.00)
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
740000	Budget Pool-TravelSOMD		$400.00	($400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,600.00	($1,600.00)
760000	Budget Pool-Maintenance & RepairSOMD		$170,000.00	($170,000.00)
Total Operation			**$292,175.00**	**($292,175.00)**
Net Contribution (use) of Unallocated General: BOM553			**$292,175.00**	**($292,175.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 227514
Research Park O&M Maint & Repair

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesSOMD		$115,175.00	($115,175.00)
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
740000	Budget Pool-TravelSOMD		$400.00	($400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,600.00	($1,600.00)
760000	Budget Pool-Maintenance & RepairSOMD		$60,000.00	($60,000.00)
Total Operation			**$182,175.00**	**($182,175.00)**
Net Contribution (use) of Unallocated General: 227514			**$182,175.00**	**($182,175.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 227516
Research Park Purchased Utilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$110,000.00	($110,000.00)
Total Operation			**$110,000.00**	**($110,000.00)**
Net Contribution (use) of Unallocated General: 227516			**$110,000.00**	**($110,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BOM554
Yellow Springs Plant Operatn &Maint

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
Total Operation			**$2,000.00**	**($2,000.00)**
Net Contribution (use) of Unallocated General: BOM554			**$2,000.00**	**($2,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 228385
Clinical Plant Operations-YSFHC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
Total Operation			**$2,000.00**	**($2,000.00)**
Net Contribution (use) of Unallocated General: 228385			**$2,000.00**	**($2,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CSM555
Courier Services-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$85,493.00	($85,493.00)
616000	Student Wages-Budget PoolSOMD		$17,000.00	($17,000.00)
Total Personnel Services			**$102,493.00**	**($102,493.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$47,876.00	($47,876.00)
Total Benefits			**$47,876.00**	**($47,876.00)**
730000	Budget Pool-SuppliesSOMD		$2,074.00	($2,074.00)
740000	Budget Pool-TravelSOMD		$17,000.00	($17,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$16,500.00	($16,500.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
775400	Other Equipment Rent-ExternalSOMD		$2,000.00	($2,000.00)
780000	Budget Pool-Purchased for ResaleSOMD		$40,000.00	($40,000.00)
Total Operation			**$79,574.00**	**($79,574.00)**
879890	Earning Support/Trsf-CreditSOMD		($55,000.00)	$55,000.00
Total Transfers			**($55,000.00)**	**$55,000.00**
Net Contribution (use) of Unallocated General: CSM555			**$174,943.00**	**($174,943.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 221234
R/E Facilities Chargeback-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
750000	Budget Pool-Info & CommunicationsSOMD		$15,000.00	($15,000.00)
780000	Budget Pool-Purchased for ResaleSOMD		$40,000.00	($40,000.00)
Total Operation			**$55,000.00**	**($55,000.00)**
879890	Earning Support/Trsf-CreditSOMD		($55,000.00)	$55,000.00
Total Transfers			**($55,000.00)**	**$55,000.00**
Net Contribution (use) of Unallocated General: 221234			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 223232
Courier Services-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$85,493.00	($85,493.00)
616000	Student Wages-Budget PoolSOMD		$17,000.00	($17,000.00)
Total Personnel Services			**$102,493.00**	**($102,493.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$47,876.00	($47,876.00)
Total Benefits			**$47,876.00**	**($47,876.00)**
730000	Budget Pool-SuppliesSOMD		$2,074.00	($2,074.00)
740000	Budget Pool-TravelSOMD		$17,000.00	($17,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,500.00	($1,500.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
775400	Other Equipment Rent-ExternalSOMD		$2,000.00	($2,000.00)
Total Operation			**$24,574.00**	**($24,574.00)**
Net Contribution (use) of Unallocated General: 223232			**$174,943.00**	**($174,943.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FLS555
Facilities Leased-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$758,017.00	($758,017.00)
Total Operation			**$758,017.00**	**($758,017.00)**
Net Contribution (use) of Unallocated General: FLS555			**$758,017.00**	**($758,017.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225210
Family Medicine Rsrch Pk Facilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$315,000.00	($315,000.00)
Total Operation			**$315,000.00**	**($315,000.00)**
Net Contribution (use) of Unallocated General: 225210			**$315,000.00**	**($315,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225306
Internal Medicine/Pediatrics Facil

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$37,488.00	($37,488.00)
Total Operation			**$37,488.00**	**($37,488.00)**
Net Contribution (use) of Unallocated General: 225306			**$37,488.00**	**($37,488.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225431
Division of Hlth Sys Mgt Facilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$256,287.00	($256,287.00)
Total Operation			**$256,287.00**	**($256,287.00)**
Net Contribution (use) of Unallocated General: 225431			**$256,287.00**	**($256,287.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225451
Aerospace Medicine Facilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$70,123.00	($70,123.00)
Total Operation			**$70,123.00**	**($70,123.00)**
Net Contribution (use) of Unallocated General: 225451			**$70,123.00**	**($70,123.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225490

Community Health Lease/Faculty Cost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$10,764.00	($10,764.00)
Total Operation			**$10,764.00**	**($10,764.00)**
Net Contribution (use) of Unallocated General: 225490			**$10,764.00**	**($10,764.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226410
Elizabeth Place Lease/Facility Cost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairSOMD		$68,355.00	($68,355.00)
Total Operation			**$68,355.00**	**($68,355.00)**
Net Contribution (use) of Unallocated General: 226410			**$68,355.00**	**($68,355.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FOM555
Facilities Operations-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$76,781.00	($76,781.00)
Total Personnel Services			**$76,781.00**	**($76,781.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$42,998.00	($42,998.00)
Total Benefits			**$42,998.00**	**($42,998.00)**
730000	Budget Pool-SuppliesSOMD		$23,000.00	($23,000.00)
740000	Budget Pool-TravelSOMD		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsSOMD		$2,000.00	($2,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$224,500.00	($224,500.00)
Total Operation			**$250,000.00**	**($250,000.00)**
Net Contribution (use) of Unallocated General: FOM555			**$369,779.00**	**($369,779.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223220
Facilities Operations-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$76,781.00	($76,781.00)
Total Personnel Services			**$76,781.00**	**($76,781.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$42,998.00	($42,998.00)
Total Benefits			**$42,998.00**	**($42,998.00)**
730000	Budget Pool-SuppliesSOMD		$23,000.00	($23,000.00)
740000	Budget Pool-TravelSOMD		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsSOMD		$2,000.00	($2,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$224,500.00	($224,500.00)
Total Operation			**$250,000.00**	**($250,000.00)**
Net Contribution (use) of Unallocated General: 223220			**$369,779.00**	**($369,779.00)**

CURRENT FUNDS BUDGET REPORT

Organization: NSM555
Medical Information Technology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$471,375.00	($471,375.00)
Total Personnel Services			**$471,375.00**	**($471,375.00)**
621100	Staff Benefits-UnclassifiedSOMD		$153,197.00	($153,197.00)
Total Benefits			**$153,197.00**	**($153,197.00)**
730000	Budget Pool-SuppliesSOMD		$25,500.00	($25,500.00)
740000	Budget Pool-TravelSOMD		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$42,000.00	($42,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$76,000.00	($76,000.00)
Total Operation			**$150,500.00**	**($150,500.00)**
Net Contribution (use) of Unallocated General: NSM555			**$775,072.00**	**($775,072.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223226
Administrative Tech Group

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$244,624.00	($244,624.00)
Total Personnel Services			**$244,624.00**	**($244,624.00)**
621100	Staff Benefits-UnclassifiedSOMD		$79,503.00	($79,503.00)
Total Benefits			**$79,503.00**	**($79,503.00)**
730000	Budget Pool-SuppliesSOMD		$20,000.00	($20,000.00)
740000	Budget Pool-TravelSOMD		$6,000.00	($6,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$40,000.00	($40,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$76,000.00	($76,000.00)
Total Operation			**$142,000.00**	**($142,000.00)**
Net Contribution (use) of Unallocated General: 223226			**$466,127.00**	**($466,127.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 228655
Medical Ed Tech Group

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$226,751.00	($226,751.00)
Total Personnel Services			**$226,751.00**	**($226,751.00)**
621100	Staff Benefits-UnclassifiedSOMD		$73,694.00	($73,694.00)
Total Benefits			**$73,694.00**	**($73,694.00)**
730000	Budget Pool-SuppliesSOMD		$5,500.00	($5,500.00)
740000	Budget Pool-TravelSOMD		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$2,000.00	($2,000.00)
Total Operation			**$8,500.00**	**($8,500.00)**
Net Contribution (use) of Unallocated General: 228655			**$308,945.00**	**($308,945.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BYM55
Biochemistry/Molecular Biology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$18,254.00	($18,254.00)
612000	Classified-Budget PoolSOMD		$57,650.00	($57,650.00)
614000	Faculty-Budget PoolSOMD		$834,950.00	($834,950.00)
Total Personnel Services			**$910,854.00**	**($910,854.00)**
621100	Staff Benefits-UnclassifiedSOMD		$5,933.00	($5,933.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,284.00	($32,284.00)
623100	Staff Benefits-FacultySOMD		$217,086.00	($217,086.00)
Total Benefits			**$255,303.00**	**($255,303.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($20,000.00)	$20,000.00
730000	Budget Pool-SuppliesSOMD		$16,100.00	($16,100.00)
737930	Cost Recovery-SuppliesSOMD		($10,000.00)	$10,000.00
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$7,000.00	($7,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$45,000.00	($45,000.00)
Total Operation			**$53,100.00**	**($53,100.00)**
879890	Earning Support/Trsf-CreditSOMD		($20,000.00)	$20,000.00
Total Transfers			**($20,000.00)**	**$20,000.00**
Net Contribution (use) of Unallocated General: BYM55			**$1,199,257.00**	**($1,199,257.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BYM551
Biochemistry/Molecular Biology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$18,254.00	($18,254.00)
612000	Classified-Budget PoolSOMD		$57,650.00	($57,650.00)
614000	Faculty-Budget PoolSOMD		$29,185.00	($29,185.00)
Total Personnel Services			**$105,089.00**	**($105,089.00)**
621100	Staff Benefits-UnclassifiedSOMD		$5,933.00	($5,933.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,284.00	($32,284.00)
623100	Staff Benefits-FacultySOMD		$7,588.00	($7,588.00)
Total Benefits			**$45,805.00**	**($45,805.00)**
730000	Budget Pool-SuppliesSOMD		$16,100.00	($16,100.00)
737930	Cost Recovery-SuppliesSOMD		($10,000.00)	$10,000.00
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$7,000.00	($7,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$25,000.00	($25,000.00)
Total Operation			**$53,100.00**	**($53,100.00)**
879890	Earning Support/Trsf-CreditSOMD		($20,000.00)	$20,000.00
Total Transfers			**($20,000.00)**	**$20,000.00**
Net Contribution (use) of Unallocated General: BYM551			**$183,994.00**	**($183,994.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 221120
R/E Functional Geonomics-Lab Chgbck

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
737930	Cost Recovery-SuppliesSOMD		($10,000.00)	$10,000.00
760000	Budget Pool-Maintenance & RepairSOMD		$25,000.00	($25,000.00)
Total Operation			**$20,000.00**	**($20,000.00)**
879890	Earning Support/Trsf-CreditSOMD		($20,000.00)	$20,000.00
Total Transfers			**($20,000.00)**	**$20,000.00**
Net Contribution (use) of Unallocated General: 221120			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 224100
Biochemistry/Molecular Biology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$57,650.00	($57,650.00)
Total Personnel Services			**$57,650.00**	**($57,650.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,284.00	($32,284.00)
Total Benefits			**$32,284.00**	**($32,284.00)**
730000	Budget Pool-SuppliesSOMD		$11,100.00	($11,100.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$7,000.00	($7,000.00)
Total Operation			**$33,100.00**	**($33,100.00)**
Net Contribution (use) of Unallocated General: 224100			**$123,034.00**	**($123,034.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224101
Biochemistry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$18,254.00	($18,254.00)
614000	Faculty-Budget PoolSOMD		$29,185.00	($29,185.00)
Total Personnel Services			**$47,439.00**	**($47,439.00)**
621100	Staff Benefits-UnclassifiedSOMD		$5,933.00	($5,933.00)
623100	Staff Benefits-FacultySOMD		$7,588.00	($7,588.00)
Total Benefits			**$13,521.00**	**($13,521.00)**
Net Contribution (use) of Unallocated General: 224101			**$60,960.00**	**($60,960.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BYM552
Research Incentive Fds-Biochemistry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$805,765.00	($805,765.00)
Total Personnel Services			**$805,765.00**	**($805,765.00)**
623100	Staff Benefits-FacultySOMD		$209,498.00	($209,498.00)
Total Benefits			**$209,498.00**	**($209,498.00)**
Net Contribution (use) of Unallocated General: BYM552			**$1,015,263.00**	**($1,015,263.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224102
RIF-BMB-Gerald Alter

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$64,642.00	($64,642.00)
Total Personnel Services			**$64,642.00**	**($64,642.00)**
623100	Staff Benefits-FacultySOMD		$16,807.00	($16,807.00)
Total Benefits			**$16,807.00**	**($16,807.00)**
Net Contribution (use) of Unallocated General: 224102			**$81,449.00**	**($81,449.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224103
RIF-BMB-Steven Berberich

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$91,631.00	($91,631.00)
Total Personnel Services			**$91,631.00**	**($91,631.00)**
623100	Staff Benefits-FacultySOMD		$23,824.00	($23,824.00)
Total Benefits			**$23,824.00**	**($23,824.00)**
Net Contribution (use) of Unallocated General: 224103			**$115,455.00**	**($115,455.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224105
RIF-BMB-Michael Leffak

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$78,232.00	($78,232.00)
Total Personnel Services			**$78,232.00**	**($78,232.00)**
623100	Staff Benefits-FacultySOMD		$20,340.00	($20,340.00)
Total Benefits			**$20,340.00**	**($20,340.00)**
Net Contribution (use) of Unallocated General: 224105			**$98,572.00**	**($98,572.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224106
RIF-BMB-John Paietta

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$53,678.00	($53,678.00)
Total Personnel Services			**$53,678.00**	**($53,678.00)**
623100	Staff Benefits-FacultySOMD		$13,956.00	($13,956.00)
Total Benefits			**$13,956.00**	**($13,956.00)**
Net Contribution (use) of Unallocated General: 224106			**$67,634.00**	**($67,634.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224107
RIF-BMB-Lawrence Prochaska

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$70,114.00	($70,114.00)
Total Personnel Services			**$70,114.00**	**($70,114.00)**
623100	Staff Benefits-FacultySOMD		$18,230.00	($18,230.00)
Total Benefits			**$18,230.00**	**($18,230.00)**
Net Contribution (use) of Unallocated General: 224107			**$88,344.00**	**($88,344.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224112
RIF-BMS-Nicholas Reo

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$110,180.00	($110,180.00)
Total Personnel Services			**$110,180.00**	**($110,180.00)**
623100	Staff Benefits-FacultySOMD		$28,647.00	($28,647.00)
Total Benefits			**$28,647.00**	**($28,647.00)**
Net Contribution (use) of Unallocated General: 224112			**$138,827.00**	**($138,827.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224114
RIF-BMB-Dan Organisciak

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$93,959.00	($93,959.00)
Total Personnel Services			**$93,959.00**	**($93,959.00)**
623100	Staff Benefits-FacultySOMD		$24,429.00	($24,429.00)
Total Benefits			**$24,429.00**	**($24,429.00)**
Net Contribution (use) of Unallocated General: 224114			**$118,388.00**	**($118,388.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224115
RIF-BMB-Madhavi Kadakia

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$35,202.00	($35,202.00)
Total Personnel Services			**$35,202.00**	**($35,202.00)**
623100	Staff Benefits-FacultySOMD		$9,153.00	($9,153.00)
Total Benefits			**$9,153.00**	**($9,153.00)**
Net Contribution (use) of Unallocated General: 224115			**$44,355.00**	**($44,355.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224116
RIF-BMB-Oleg Paliy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$79,494.00	($79,494.00)
Total Personnel Services			**$79,494.00**	**($79,494.00)**
623100	Staff Benefits-FacultySOMD		$20,668.00	($20,668.00)
Total Benefits			**$20,668.00**	**($20,668.00)**
Net Contribution (use) of Unallocated General: 224116			**$100,162.00**	**($100,162.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224130
RIF-BMB-Xu

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$33,017.00	($33,017.00)
Total Personnel Services			**$33,017.00**	**($33,017.00)**
623100	Staff Benefits-FacultySOMD		$8,584.00	($8,584.00)
Total Benefits			**$8,584.00**	**($8,584.00)**
Net Contribution (use) of Unallocated General: 224130			**$41,601.00**	**($41,601.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224132
RIF-Heather Hostetler

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$34,090.00	($34,090.00)
Total Personnel Services			**$34,090.00**	**($34,090.00)**
623100	Staff Benefits-FacultySOMD		$8,863.00	($8,863.00)
Total Benefits			**$8,863.00**	**($8,863.00)**
Net Contribution (use) of Unallocated General: 224132			**$42,953.00**	**($42,953.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 224404
RIF-BMB-Gomez Cambronero

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$61,526.00	($61,526.00)
Total Personnel Services			**$61,526.00**	**($61,526.00)**
623100	Staff Benefits-FacultySOMD		$15,997.00	($15,997.00)
Total Benefits			**$15,997.00**	**($15,997.00)**
Net Contribution (use) of Unallocated General: 224404			**$77,523.00**	**($77,523.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MGR555
Magnetic Resonance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717030	Cost Recovery-Contracted ServicesSOMD		($20,000.00)	$20,000.00
760000	Budget Pool-Maintenance & RepairSOMD		$20,000.00	($20,000.00)
Total Operation			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: MGR555			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221140
R/E Magnetic Resonance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717030	Cost Recovery-Contracted ServicesSOMD		($20,000.00)	$20,000.00
760000	Budget Pool-Maintenance & RepairSOMD		$20,000.00	($20,000.00)
Total Operation			$0.00	$0.00
Net Contribution (use) of Unallocated General: 221140			$0.00	$0.00

CURRENT FUNDS BUDGET REPORT

Organization: CMH55
Community Health

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerSOMD	$7,765.00		$7,765.00
502211	Course Fees FallSOMD	$40,000.00		$40,000.00
502221	Course Fees WinterSOMD	$40,000.00		$40,000.00
502231	Course Fees SpringSOMD	$40,000.00		$40,000.00
505250	Departmental Sales & ServiceSOMD	$2,184,625.00		$2,184,625.00
507350	Miscellaneous IncomeSOMD	$85,000.00		$85,000.00
Total Revenue		**$2,397,390.00**		**$2,397,390.00**
611100	Unclassified-ContractSOMD		$662,239.00	($662,239.00)
612000	Classified-Budget PoolSOMD		$271,538.00	($271,538.00)
612200	NonExempt Unclassified HourlySOMD		$420,750.00	($420,750.00)
612255	NonExempt Unclassified Hourly <51%SOMD		$115,000.00	($115,000.00)
614000	Faculty-Budget PoolSOMD		$1,996,288.00	($1,996,288.00)
Total Personnel Services			**$3,465,815.00**	**($3,465,815.00)**
621100	Staff Benefits-UnclassifiedSOMD		$351,971.00	($351,971.00)
621110	Staff Benefits-Unclassified<51%/RetSOMD		$17,250.00	($17,250.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$154,399.00	($154,399.00)
623100	Staff Benefits-FacultySOMD		$519,034.00	($519,034.00)
Total Benefits			**$1,042,654.00**	**($1,042,654.00)**
717000	Budget Pool-Contracted ServicesSOMD		$240,000.00	($240,000.00)
730000	Budget Pool-SuppliesSOMD		$172,928.00	($172,928.00)
740000	Budget Pool-TravelSOMD		$108,455.00	($108,455.00)
750000	Budget Pool-Info & CommunicationsSOMD		$136,000.00	($136,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$334,833.00	($334,833.00)
777000	Budget Pool-Other MiscellaneousSOMD		$95,950.00	($95,950.00)
Total Operation			**$1,088,166.00**	**($1,088,166.00)**
Net Contribution (use) of Unallocated General: CMH55		**$2,397,390.00**	**$5,596,635.00**	**($3,199,245.00)**

CURRENT FUNDS BUDGET REPORT

Organization: AES555
Aerospace Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$135,969.00	($135,969.00)
Total Personnel Services			**$135,969.00**	**($135,969.00)**
623100	Staff Benefits-FacultySOMD		$35,352.00	($35,352.00)
Total Benefits			**$35,352.00**	**($35,352.00)**
730000	Budget Pool-SuppliesSOMD		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$5,000.00	($5,000.00)
Total Operation			**$7,000.00**	**($7,000.00)**
Net Contribution (use) of Unallocated General: AES555			**$178,321.00**	**($178,321.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225450
Aerospace Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$135,969.00	($135,969.00)
Total Personnel Services			**$135,969.00**	**($135,969.00)**
623100	Staff Benefits-FacultySOMD		$35,352.00	($35,352.00)
Total Benefits			**$35,352.00**	**($35,352.00)**
730000	Budget Pool-SuppliesSOMD		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$5,000.00	($5,000.00)
Total Operation			**$7,000.00**	**($7,000.00)**
Net Contribution (use) of Unallocated General: 225450			**$178,321.00**	**($178,321.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CHC555
Center for Healthy Communities CHC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$40,430.00	($40,430.00)
612000	Classified-Budget PoolSOMD		$32,471.00	($32,471.00)
614000	Faculty-Budget PoolSOMD		$122,570.00	($122,570.00)
Total Personnel Services			**$195,471.00**	**($195,471.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,140.00	($13,140.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,184.00	($18,184.00)
623100	Staff Benefits-FacultySOMD		$31,868.00	($31,868.00)
Total Benefits			**$63,192.00**	**($63,192.00)**
730000	Budget Pool-SuppliesSOMD		$4,000.00	($4,000.00)
Total Operation			**$4,000.00**	**($4,000.00)**
Net Contribution (use) of Unallocated General: CHC555			**$262,663.00**	**($262,663.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225417
RIF-CMH-Kate Cauley

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$122,570.00	($122,570.00)
Total Personnel Services			**$122,570.00**	**($122,570.00)**
623100	Staff Benefits-FacultySOMD		$31,868.00	($31,868.00)
Total Benefits			**$31,868.00**	**($31,868.00)**
Net Contribution (use) of Unallocated General: 225417			**$154,438.00**	**($154,438.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225480
Center for Healthy Communities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$40,430.00	($40,430.00)
612000	Classified-Budget PoolSOMD		$32,471.00	($32,471.00)
Total Personnel Services			**$72,901.00**	**($72,901.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,140.00	($13,140.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,184.00	($18,184.00)
Total Benefits			**$31,324.00**	**($31,324.00)**
730000	Budget Pool-SuppliesSOMD		$4,000.00	($4,000.00)
Total Operation			**$4,000.00**	**($4,000.00)**
Net Contribution (use) of Unallocated General: 225480			**$108,225.00**	**($108,225.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CMH551
Community Health Chair

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$65,579.00	($65,579.00)
612000	Classified-Budget PoolSOMD		$32,059.00	($32,059.00)
612200	NonExempt Unclassified HourlySOMD		$17,948.00	($17,948.00)
614000	Faculty-Budget PoolSOMD		$286,316.00	($286,316.00)
Total Personnel Services			**$401,902.00**	**($401,902.00)**
621100	Staff Benefits-UnclassifiedSOMD		$27,146.00	($27,146.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$17,953.00	($17,953.00)
623100	Staff Benefits-FacultySOMD		$74,442.00	($74,442.00)
Total Benefits			**$119,541.00**	**($119,541.00)**
730000	Budget Pool-SuppliesSOMD		$15,900.00	($15,900.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$2,000.00	($2,000.00)
Total Operation			**$33,900.00**	**($33,900.00)**
Net Contribution (use) of Unallocated General: CMH551			**$555,343.00**	**($555,343.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225400
Community Health

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$65,579.00	($65,579.00)
612000	Classified-Budget PoolSOMD		$32,059.00	($32,059.00)
614000	Faculty-Budget PoolSOMD		$89,940.00	($89,940.00)
Total Personnel Services			$187,578.00	($187,578.00)
621100	Staff Benefits-UnclassifiedSOMD		$21,313.00	($21,313.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$17,953.00	($17,953.00)
623100	Staff Benefits-FacultySOMD		$23,384.00	($23,384.00)
Total Benefits			$62,650.00	($62,650.00)
730000	Budget Pool-SuppliesSOMD		$15,900.00	($15,900.00)
740000	Budget Pool-TravelSOMD		$10,000.00	($10,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,000.00	($1,000.00)
Total Operation			$26,900.00	($26,900.00)
Net Contribution (use) of Unallocated General: 225400			$277,128.00	($277,128.00)

CURRENT FUNDS BUDGET REPORT

Organization: 225401
Community Health Development

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlySOMD		$17,948.00	($17,948.00)
Total Personnel Services			**$17,948.00**	**($17,948.00)**
621100	Staff Benefits-UnclassifiedSOMD		$5,833.00	($5,833.00)
Total Benefits			**$5,833.00**	**($5,833.00)**
Net Contribution (use) of Unallocated General: 225401			**$23,781.00**	**($23,781.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225421
RIF-CMH-Mary White

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$116,285.00	($116,285.00)
Total Personnel Services			**$116,285.00**	**($116,285.00)**
623100	Staff Benefits-FacultySOMD		$30,234.00	($30,234.00)
Total Benefits			**$30,234.00**	**($30,234.00)**
740000	Budget Pool-TravelSOMD		$5,000.00	($5,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$2,000.00	($2,000.00)
Total Operation			**$7,000.00**	**($7,000.00)**
Net Contribution (use) of Unallocated General: 225421			**$153,519.00**	**($153,519.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225436
RIF-Fernandes

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$80,091.00	($80,091.00)
Total Personnel Services			**$80,091.00**	**($80,091.00)**
623100	Staff Benefits-FacultySOMD		$20,824.00	($20,824.00)
Total Benefits			**$20,824.00**	**($20,824.00)**
Net Contribution (use) of Unallocated General: 225436			**$100,915.00**	**($100,915.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CMH552
CITAR

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$2,133,839.00		$2,133,839.00
507350	Miscellaneous IncomeSOMD	$85,000.00		$85,000.00
Total Revenue		**$2,218,839.00**		**$2,218,839.00**
611100	Unclassified-ContractSOMD		$556,230.00	($556,230.00)
612000	Classified-Budget PoolSOMD		$114,696.00	($114,696.00)
612200	NonExempt Unclassified HourlySOMD		$359,521.00	($359,521.00)
612255	NonExempt Unclassified Hourly <51%SOMD		$115,000.00	($115,000.00)
614000	Faculty-Budget PoolSOMD		$143,563.00	($143,563.00)
Total Personnel Services			**$1,289,010.00**	**($1,289,010.00)**
621100	Staff Benefits-UnclassifiedSOMD		$297,619.00	($297,619.00)
621110	Staff Benefits-Unclassified<51%/RetSOMD		$17,250.00	($17,250.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$64,229.00	($64,229.00)
623100	Staff Benefits-FacultySOMD		$37,326.00	($37,326.00)
Total Benefits			**$416,424.00**	**($416,424.00)**
717000	Budget Pool-Contracted ServicesSOMD		$240,000.00	($240,000.00)
730000	Budget Pool-SuppliesSOMD		$44,000.00	($44,000.00)
740000	Budget Pool-TravelSOMD		$43,000.00	($43,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$60,000.00	($60,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$334,833.00	($334,833.00)
777000	Budget Pool-Other MiscellaneousSOMD		$26,950.00	($26,950.00)
Total Operation			**$748,783.00**	**($748,783.00)**
Net Contribution (use) of Unallocated General: CMH552		**$2,218,839.00**	**$2,454,217.00**	**($235,378.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 221402
Consumer Advocacy Model (CAM)

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$1,433,839.00		$1,433,839.00
Total Revenue		**$1,433,839.00**		**$1,433,839.00**
611100	Unclassified-ContractSOMD		$356,230.00	($356,230.00)
612000	Classified-Budget PoolSOMD		$27,331.00	($27,331.00)
612200	NonExempt Unclassified HourlySOMD		$359,521.00	($359,521.00)
Total Personnel Services			**$743,082.00**	**($743,082.00)**
621100	Staff Benefits-UnclassifiedSOMD		$232,619.00	($232,619.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$15,305.00	($15,305.00)
Total Benefits			**$247,924.00**	**($247,924.00)**
717000	Budget Pool-Contracted ServicesSOMD		$100,000.00	($100,000.00)
730000	Budget Pool-SuppliesSOMD		$30,000.00	($30,000.00)
740000	Budget Pool-TravelSOMD		$13,000.00	($13,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$35,000.00	($35,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$264,833.00	($264,833.00)
Total Operation			**$442,833.00**	**($442,833.00)**
Net Contribution (use) of Unallocated General: 221402		**$1,433,839.00**	**$1,433,839.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221403
R/E CAM Logan/Champaign Co

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$700,000.00		$700,000.00
507350	Miscellaneous IncomeSOMD	$85,000.00		$85,000.00
Total Revenue		**$785,000.00**		**$785,000.00**
611100	Unclassified-ContractSOMD		$200,000.00	($200,000.00)
612000	Classified-Budget PoolSOMD		$55,000.00	($55,000.00)
612255	NonExempt Unclassified Hourly <51%SOMD		$115,000.00	($115,000.00)
Total Personnel Services			**$370,000.00**	**($370,000.00)**
621100	Staff Benefits-UnclassifiedSOMD		$65,000.00	($65,000.00)
621110	Staff Benefits-Unclassified<51%/RetSOMD		$17,250.00	($17,250.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$30,800.00	($30,800.00)
Total Benefits			**$113,050.00**	**($113,050.00)**
717000	Budget Pool-Contracted ServicesSOMD		$140,000.00	($140,000.00)
730000	Budget Pool-SuppliesSOMD		$10,000.00	($10,000.00)
740000	Budget Pool-TravelSOMD		$30,000.00	($30,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$25,000.00	($25,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$70,000.00	($70,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$26,950.00	($26,950.00)
Total Operation			**$301,950.00**	**($301,950.00)**
Net Contribution (use) of Unallocated General: 221403		**$785,000.00**	**$785,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 225404
RIF-CMH-Dennis Moore

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$19,792.00	($19,792.00)
Total Personnel Services			**$19,792.00**	**($19,792.00)**
623100	Staff Benefits-FacultySOMD		$5,146.00	($5,146.00)
Total Benefits			**$5,146.00**	**($5,146.00)**
Net Contribution (use) of Unallocated General: 225404			**$24,938.00**	**($24,938.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225413
RIF-CMH-Robert Carlson

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$34,928.00	($34,928.00)
Total Personnel Services			**$34,928.00**	**($34,928.00)**
623100	Staff Benefits-FacultySOMD		$9,081.00	($9,081.00)
Total Benefits			**$9,081.00**	**($9,081.00)**
Net Contribution (use) of Unallocated General: 225413			**$44,009.00**	**($44,009.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225422
RIF-CMH-Phyllis Cole

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$88,843.00	($88,843.00)
Total Personnel Services			**$88,843.00**	**($88,843.00)**
623100	Staff Benefits-FacultySOMD		$23,099.00	($23,099.00)
Total Benefits			**$23,099.00**	**($23,099.00)**
Net Contribution (use) of Unallocated General: 225422			**$111,942.00**	**($111,942.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225460
Ctr Intervntn Treatmt & Addictn Res

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$32,365.00	($32,365.00)
Total Personnel Services			**$32,365.00**	**($32,365.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,124.00	($18,124.00)
Total Benefits			**$18,124.00**	**($18,124.00)**
730000	Budget Pool-SuppliesSOMD		$4,000.00	($4,000.00)
Total Operation			**$4,000.00**	**($4,000.00)**
Net Contribution (use) of Unallocated General: 225460			**$54,489.00**	**($54,489.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CMH553
Lifespan Health Research CenterLHRC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlySOMD		$43,281.00	($43,281.00)
614000	Faculty-Budget PoolSOMD		$600,420.00	($600,420.00)
Total Personnel Services			**$643,701.00**	**($643,701.00)**
621100	Staff Benefits-UnclassifiedSOMD		$14,066.00	($14,066.00)
623100	Staff Benefits-FacultySOMD		$156,109.00	($156,109.00)
Total Benefits			**$170,175.00**	**($170,175.00)**
730000	Budget Pool-SuppliesSOMD		$4,000.00	($4,000.00)
Total Operation			**$4,000.00**	**($4,000.00)**
Net Contribution (use) of Unallocated General: CMH553			**$817,876.00**	**($817,876.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225405
RIF-CMH-Roger Siervogel

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$175,307.00	($175,307.00)
Total Personnel Services			**$175,307.00**	**($175,307.00)**
623100	Staff Benefits-FacultySOMD		$45,580.00	($45,580.00)
Total Benefits			**$45,580.00**	**($45,580.00)**
Net Contribution (use) of Unallocated General: 225405			**$220,887.00**	**($220,887.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225407
RIF-CMH-Cameron Chumlea

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$131,806.00	($131,806.00)
Total Personnel Services			**$131,806.00**	**($131,806.00)**
623100	Staff Benefits-FacultySOMD		$34,270.00	($34,270.00)
Total Benefits			**$34,270.00**	**($34,270.00)**
Net Contribution (use) of Unallocated General: 225407			**$166,076.00**	**($166,076.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225408
RIF-CMH-Bradford Towne

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$54,359.00	($54,359.00)
Total Personnel Services			**$54,359.00**	**($54,359.00)**
623100	Staff Benefits-FacultySOMD		$14,133.00	($14,133.00)
Total Benefits			**$14,133.00**	**($14,133.00)**
Net Contribution (use) of Unallocated General: 225408			**$68,492.00**	**($68,492.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225411
RIF-CMH-Stefan Czerwinski

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$43,557.00	($43,557.00)
Total Personnel Services			**$43,557.00**	**($43,557.00)**
623100	Staff Benefits-FacultySOMD		$11,325.00	($11,325.00)
Total Benefits			**$11,325.00**	**($11,325.00)**
Net Contribution (use) of Unallocated General: 225411			**$54,882.00**	**($54,882.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225418
RIF-CMH-Dana Duren

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$35,212.00	($35,212.00)
Total Personnel Services			**$35,212.00**	**($35,212.00)**
623100	Staff Benefits-FacultySOMD		$9,155.00	($9,155.00)
Total Benefits			**$9,155.00**	**($9,155.00)**
Net Contribution (use) of Unallocated General: 225418			**$44,367.00**	**($44,367.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225419
RIF-CMH-Richard Sherwood

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$81,824.00	($81,824.00)
Total Personnel Services			**$81,824.00**	**($81,824.00)**
623100	Staff Benefits-FacultySOMD		$21,274.00	($21,274.00)
Total Benefits			**$21,274.00**	**($21,274.00)**
Net Contribution (use) of Unallocated General: 225419			**$103,098.00**	**($103,098.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225425
RIF-CMH-Miryoung Lee

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$29,155.00	($29,155.00)
Total Personnel Services			**$29,155.00**	**($29,155.00)**
623100	Staff Benefits-FacultySOMD		$7,580.00	($7,580.00)
Total Benefits			**$7,580.00**	**($7,580.00)**
Net Contribution (use) of Unallocated General: 225425			**$36,735.00**	**($36,735.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225426
RIF-CMH-Nahhas

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$49,200.00	($49,200.00)
Total Personnel Services			**$49,200.00**	**($49,200.00)**
623100	Staff Benefits-FacultySOMD		$12,792.00	($12,792.00)
Total Benefits			**$12,792.00**	**($12,792.00)**
Net Contribution (use) of Unallocated General: 225426			**$61,992.00**	**($61,992.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225470
Lifespan Health Research Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlySOMD		$43,281.00	($43,281.00)
Total Personnel Services			**$43,281.00**	**($43,281.00)**
621100	Staff Benefits-UnclassifiedSOMD		$14,066.00	($14,066.00)
Total Benefits			**$14,066.00**	**($14,066.00)**
730000	Budget Pool-SuppliesSOMD		$4,000.00	($4,000.00)
Total Operation			**$4,000.00**	**($4,000.00)**
Net Contribution (use) of Unallocated General: 225470			**$61,347.00**	**($61,347.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CMH554
Division of Health Systems Mgmt HSM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerSOMD	$7,765.00		$7,765.00
502211	Course Fees FallSOMD	$40,000.00		$40,000.00
502221	Course Fees WinterSOMD	$40,000.00		$40,000.00
502231	Course Fees SpringSOMD	$40,000.00		$40,000.00
505250	Departmental Sales & ServiceSOMD	$50,786.00		$50,786.00
Total Revenue		**$178,551.00**		**$178,551.00**
612000	Classified-Budget PoolSOMD		$92,312.00	($92,312.00)
614000	Faculty-Budget PoolSOMD		$619,930.00	($619,930.00)
Total Personnel Services			**$712,242.00**	**($712,242.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$54,033.00	($54,033.00)
623100	Staff Benefits-FacultySOMD		$161,182.00	($161,182.00)
Total Benefits			**$215,215.00**	**($215,215.00)**
730000	Budget Pool-SuppliesSOMD		$103,028.00	($103,028.00)
740000	Budget Pool-TravelSOMD		$50,455.00	($50,455.00)
750000	Budget Pool-Info & CommunicationsSOMD		$70,000.00	($70,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$67,000.00	($67,000.00)
Total Operation			**$290,483.00**	**($290,483.00)**
Net Contribution (use) of Unallocated General: CMH554		**$178,551.00**	**$1,217,940.00**	**($1,039,389.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 221430
R/E Center for GHSPM Consulting

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$50,786.00		$50,786.00
Total Revenue		**$50,786.00**		**$50,786.00**
614000	Faculty-Budget PoolSOMD		$40,084.00	($40,084.00)
Total Personnel Services			**$40,084.00**	**($40,084.00)**
623100	Staff Benefits-FacultySOMD		$10,422.00	($10,422.00)
Total Benefits			**$10,422.00**	**($10,422.00)**
Net Contribution (use) of Unallocated General: 221430		**$50,786.00**	**$50,506.00**	**$280.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221434

R/E Other Master Prog-Special Fees

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502201	Course Fees SummerSOMD	$7,765.00		$7,765.00
502211	Course Fees FallSOMD	$40,000.00		$40,000.00
502221	Course Fees WinterSOMD	$40,000.00		$40,000.00
502231	Course Fees SpringSOMD	$40,000.00		$40,000.00
Total Revenue		**$127,765.00**		**$127,765.00**
612000	Classified-Budget PoolSOMD		$53,154.00	($53,154.00)
614000	Faculty-Budget PoolSOMD		$507,846.00	($507,846.00)
Total Personnel Services			**$561,000.00**	**($561,000.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,105.00	($32,105.00)
623100	Staff Benefits-FacultySOMD		$132,040.00	($132,040.00)
Total Benefits			**$164,145.00**	**($164,145.00)**
730000	Budget Pool-SuppliesSOMD		$93,028.00	($93,028.00)
740000	Budget Pool-TravelSOMD		$50,455.00	($50,455.00)
750000	Budget Pool-Info & CommunicationsSOMD		$70,000.00	($70,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$67,000.00	($67,000.00)
Total Operation			**$280,483.00**	**($280,483.00)**
Net Contribution (use) of Unallocated General: 221434		**$127,765.00**	**$1,005,628.00**	**($877,863.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225430
Division of Health Systems Managemt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$39,158.00	($39,158.00)
Total Personnel Services			**$39,158.00**	**($39,158.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$21,928.00	($21,928.00)
Total Benefits			**$21,928.00**	**($21,928.00)**
730000	Budget Pool-SuppliesSOMD		$10,000.00	($10,000.00)
Total Operation			**$10,000.00**	**($10,000.00)**
Net Contribution (use) of Unallocated General: 225430			**$71,086.00**	**($71,086.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225438
RIF-Neeley

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$72,000.00	($72,000.00)
Total Personnel Services			**$72,000.00**	**($72,000.00)**
623100	Staff Benefits-FacultySOMD		$18,720.00	($18,720.00)
Total Benefits			**$18,720.00**	**($18,720.00)**
Net Contribution (use) of Unallocated General: 225438			**$90,720.00**	**($90,720.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CMH555
Division of Cancer Prevention

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$87,520.00	($87,520.00)
Total Personnel Services			**$87,520.00**	**($87,520.00)**
623100	Staff Benefits-FacultySOMD		$22,755.00	($22,755.00)
Total Benefits			**$22,755.00**	**($22,755.00)**
Net Contribution (use) of Unallocated General: CMH555			**$110,275.00**	**($110,275.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225435
Division of Cancer Preventn & Cntrl

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$87,520.00	($87,520.00)
Total Personnel Services			**$87,520.00**	**($87,520.00)**
623100	Staff Benefits-FacultySOMD		$22,755.00	($22,755.00)
Total Benefits			**$22,755.00**	**($22,755.00)**
Net Contribution (use) of Unallocated General: 225435			**$110,275.00**	**($110,275.00)**

CURRENT FUNDS BUDGET REPORT

Organization: DER55
Dermatology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$64,320.00		$64,320.00
Total Revenue		**$64,320.00**		**$64,320.00**
611100	Unclassified-ContractSOMD		$35,500.00	($35,500.00)
612000	Classified-Budget PoolSOMD		$33,925.00	($33,925.00)
614000	Faculty-Budget PoolSOMD		$100,000.00	($100,000.00)
Total Personnel Services			**$169,425.00**	**($169,425.00)**
621100	Staff Benefits-UnclassifiedSOMD		$11,538.00	($11,538.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,998.00	($18,998.00)
623100	Staff Benefits-FacultySOMD		$26,000.00	($26,000.00)
Total Benefits			**$56,536.00**	**($56,536.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($2,923.00)	$2,923.00
730000	Budget Pool-SuppliesSOMD		$12,550.00	($12,550.00)
740000	Budget Pool-TravelSOMD		$7,400.00	($7,400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$4,470.00	($4,470.00)
Total Operation			**$21,497.00**	**($21,497.00)**
Net Contribution (use) of Unallocated General: DER55		**$64,320.00**	**$247,458.00**	**($183,138.00)**

CURRENT FUNDS BUDGET REPORT

Organization: DER551
Dermatology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$35,500.00	($35,500.00)
614000	Faculty-Budget PoolSOMD		$50,000.00	($50,000.00)
Total Personnel Services			**$85,500.00**	**($85,500.00)**
621100	Staff Benefits-UnclassifiedSOMD		$11,538.00	($11,538.00)
623100	Staff Benefits-FacultySOMD		$13,000.00	($13,000.00)
Total Benefits			**$24,538.00**	**($24,538.00)**
730000	Budget Pool-SuppliesSOMD		$6,100.00	($6,100.00)
740000	Budget Pool-TravelSOMD		$4,000.00	($4,000.00)
Total Operation			**$10,100.00**	**($10,100.00)**
Net Contribution (use) of Unallocated General: DER551			**$120,138.00**	**($120,138.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225315
Medicine-Dermatology Residency Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$35,500.00	($35,500.00)
614000	Faculty-Budget PoolSOMD		$50,000.00	($50,000.00)
Total Personnel Services			**$85,500.00**	**($85,500.00)**
621100	Staff Benefits-UnclassifiedSOMD		$11,538.00	($11,538.00)
623100	Staff Benefits-FacultySOMD		$13,000.00	($13,000.00)
Total Benefits			**$24,538.00**	**($24,538.00)**
730000	Budget Pool-SuppliesSOMD		$6,100.00	($6,100.00)
740000	Budget Pool-TravelSOMD		$4,000.00	($4,000.00)
Total Operation			**$10,100.00**	**($10,100.00)**
Net Contribution (use) of Unallocated General: 225315			**$120,138.00**	**($120,138.00)**

CURRENT FUNDS BUDGET REPORT

Organization: DER552

Faculty Agreements - Dermatology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$50,000.00	($50,000.00)
Total Personnel Services			**$50,000.00**	**($50,000.00)**
623100	Staff Benefits-FacultySOMD		$13,000.00	($13,000.00)
Total Benefits			**$13,000.00**	**($13,000.00)**
Net Contribution (use) of Unallocated General: DER552			**$63,000.00**	**($63,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225359
Faculty Agreement-Rubin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$50,000.00	($50,000.00)
Total Personnel Services			**$50,000.00**	**($50,000.00)**
623100	Staff Benefits-FacultySOMD		$13,000.00	($13,000.00)
Total Benefits			**$13,000.00**	**($13,000.00)**
Net Contribution (use) of Unallocated General: 225359			**$63,000.00**	**($63,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: DER554
Graduate Medical Education-Derm

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$64,320.00		$64,320.00
Total Revenue		**$64,320.00**		**$64,320.00**
612000	Classified-Budget PoolSOMD		$33,925.00	($33,925.00)
Total Personnel Services			**$33,925.00**	**($33,925.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,998.00	($18,998.00)
Total Benefits			**$18,998.00**	**($18,998.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($2,923.00)	$2,923.00
730000	Budget Pool-SuppliesSOMD		$6,450.00	($6,450.00)
740000	Budget Pool-TravelSOMD		$3,400.00	($3,400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$4,470.00	($4,470.00)
Total Operation			**$11,397.00**	**($11,397.00)**
Net Contribution (use) of Unallocated General: DER554		**$64,320.00**	**$64,320.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221360
R/E Derm Resident Fiscal Agent

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$64,320.00		$64,320.00
Total Revenue		**$64,320.00**		**$64,320.00**
612000	Classified-Budget PoolSOMD		$33,925.00	($33,925.00)
Total Personnel Services			**$33,925.00**	**($33,925.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,998.00	($18,998.00)
Total Benefits			**$18,998.00**	**($18,998.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($2,923.00)	$2,923.00
730000	Budget Pool-SuppliesSOMD		$6,450.00	($6,450.00)
740000	Budget Pool-TravelSOMD		$3,400.00	($3,400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$4,470.00	($4,470.00)
Total Operation			**$11,397.00**	**($11,397.00)**
Net Contribution (use) of Unallocated General: 221360		**$64,320.00**	**$64,320.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: DTM55
Development-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		$2,671,292.00	($2,671,292.00)
Total Operation			**$2,671,292.00**	**($2,671,292.00)**
Net Contribution (use) of Unallocated General: DTM55			**$2,671,292.00**	**($2,671,292.00)**

CURRENT FUNDS BUDGET REPORT

Organization: DTM555
Development-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		$2,671,292.00	($2,671,292.00)
Total Operation			**$2,671,292.00**	**($2,671,292.00)**
Net Contribution (use) of Unallocated General: DTM555			**$2,671,292.00**	**($2,671,292.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223233
Development-School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		$2,671,292.00	($2,671,292.00)
Total Operation			**$2,671,292.00**	**($2,671,292.00)**
Net Contribution (use) of Unallocated General: 223233			**$2,671,292.00**	**($2,671,292.00)**

CURRENT FUNDS BUDGET REPORT

Organization: EMM55
Emergency Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesSOMD	$35,000.00		$35,000.00
505250	Departmental Sales & ServiceSOMD	$211,701.00		$211,701.00
Total Revenue		**$246,701.00**		**$246,701.00**
611100	Unclassified-ContractSOMD		$96,800.00	($96,800.00)
612000	Classified-Budget PoolSOMD		$117,046.00	($117,046.00)
612200	NonExempt Unclassified HourlySOMD		$38,124.00	($38,124.00)
614000	Faculty-Budget PoolSOMD		$598,392.00	($598,392.00)
Total Personnel Services			**$850,362.00**	**($850,362.00)**
621100	Staff Benefits-UnclassifiedSOMD		$43,850.00	($43,850.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$65,546.00	($65,546.00)
623100	Staff Benefits-FacultySOMD		$155,582.00	($155,582.00)
Total Benefits			**$264,978.00**	**($264,978.00)**
717000	Budget Pool-Contracted ServicesSOMD		$58,012.00	($58,012.00)
717030	Cost Recovery-Contracted ServicesSOMD		($8,000.00)	$8,000.00
730000	Budget Pool-SuppliesSOMD		$32,430.00	($32,430.00)
740000	Budget Pool-TravelSOMD		$32,750.00	($32,750.00)
750000	Budget Pool-Info & CommunicationsSOMD		$17,051.00	($17,051.00)
Total Operation			**$132,243.00**	**($132,243.00)**
Net Contribution (use) of Unallocated General: EMM55		**$246,701.00**	**$1,247,583.00**	**($1,000,882.00)**

CURRENT FUNDS BUDGET REPORT

Organization: EMM551
Emergency Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$96,800.00	($96,800.00)
612000	Classified-Budget PoolSOMD		$84,355.00	($84,355.00)
612200	NonExempt Unclassified HourlySOMD		$38,124.00	($38,124.00)
Total Personnel Services			**$219,279.00**	**($219,279.00)**
621100	Staff Benefits-UnclassifiedSOMD		$43,850.00	($43,850.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$47,239.00	($47,239.00)
Total Benefits			**$91,089.00**	**($91,089.00)**
730000	Budget Pool-SuppliesSOMD		$9,300.00	($9,300.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$32,300.00**	**($32,300.00)**
Net Contribution (use) of Unallocated General: EMM551			**$342,668.00**	**($342,668.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225100
Emergency Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$96,800.00	($96,800.00)
612000	Classified-Budget PoolSOMD		$84,355.00	($84,355.00)
612200	NonExempt Unclassified HourlySOMD		$38,124.00	($38,124.00)
Total Personnel Services			**$219,279.00**	**($219,279.00)**
621100	Staff Benefits-UnclassifiedSOMD		$43,850.00	($43,850.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$47,239.00	($47,239.00)
Total Benefits			**$91,089.00**	**($91,089.00)**
730000	Budget Pool-SuppliesSOMD		$9,300.00	($9,300.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$32,300.00**	**($32,300.00)**
Net Contribution (use) of Unallocated General: 225100			**$342,668.00**	**($342,668.00)**

CURRENT FUNDS BUDGET REPORT

Organization: EMM552
Faculty Agreements-Emergency Med

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$522,392.00	($522,392.00)
Total Personnel Services			**$522,392.00**	**($522,392.00)**
623100	Staff Benefits-FacultySOMD		$135,822.00	($135,822.00)
Total Benefits			**$135,822.00**	**($135,822.00)**
Net Contribution (use) of Unallocated General: EMM552			**$658,214.00**	**($658,214.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225120
Faculty Agreement-Hamilton

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$7,662.00	($7,662.00)
Total Personnel Services			**$7,662.00**	**($7,662.00)**
623100	Staff Benefits-FacultySOMD		$1,992.00	($1,992.00)
Total Benefits			**$1,992.00**	**($1,992.00)**
Net Contribution (use) of Unallocated General: 225120			**$9,654.00**	**($9,654.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225121
Faculty Agreement-Ballester

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$20,000.00	($20,000.00)
Total Personnel Services			**$20,000.00**	**($20,000.00)**
623100	Staff Benefits-FacultySOMD		$5,200.00	($5,200.00)
Total Benefits			**$5,200.00**	**($5,200.00)**
Net Contribution (use) of Unallocated General: 225121			**$25,200.00**	**($25,200.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225122
Faculty Agreement-Brown

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$74,647.00	($74,647.00)
Total Personnel Services			**$74,647.00**	**($74,647.00)**
623100	Staff Benefits-FacultySOMD		$19,408.00	($19,408.00)
Total Benefits			**$19,408.00**	**($19,408.00)**
Net Contribution (use) of Unallocated General: 225122			**$94,055.00**	**($94,055.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225123
Faculty Agreement-Gebhart

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$81,872.00	($81,872.00)
Total Personnel Services			**$81,872.00**	**($81,872.00)**
623100	Staff Benefits-FacultySOMD		$21,287.00	($21,287.00)
Total Benefits			**$21,287.00**	**($21,287.00)**
Net Contribution (use) of Unallocated General: 225123			**$103,159.00**	**($103,159.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225125
Faculty Agreement-Singer

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$56,355.00	($56,355.00)
Total Personnel Services			**$56,355.00**	**($56,355.00)**
623100	Staff Benefits-FacultySOMD		$14,652.00	($14,652.00)
Total Benefits			**$14,652.00**	**($14,652.00)**
Net Contribution (use) of Unallocated General: 225125			**$71,007.00**	**($71,007.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225126
Faculty Agreement-Springer

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$2,787.00	($2,787.00)
Total Personnel Services			**$2,787.00**	**($2,787.00)**
623100	Staff Benefits-FacultySOMD		$725.00	($725.00)
Total Benefits			**$725.00**	**($725.00)**
Net Contribution (use) of Unallocated General: 225126			**$3,512.00**	**($3,512.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225127
Faculty Agreement-Olson

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$108,414.00	($108,414.00)
Total Personnel Services			**$108,414.00**	**($108,414.00)**
623100	Staff Benefits-FacultySOMD		$28,188.00	($28,188.00)
Total Benefits			**$28,188.00**	**($28,188.00)**
Net Contribution (use) of Unallocated General: 225127			**$136,602.00**	**($136,602.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225128
Faculty Agreement - TenEyck

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$170,655.00	($170,655.00)
Total Personnel Services			**$170,655.00**	**($170,655.00)**
623100	Staff Benefits-FacultySOMD		$44,370.00	($44,370.00)
Total Benefits			**$44,370.00**	**($44,370.00)**
Net Contribution (use) of Unallocated General: 225128			**$215,025.00**	**($215,025.00)**

CURRENT FUNDS BUDGET REPORT

Organization: EMM554
Graduate Medical Education-Em. Med

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesSOMD	$35,000.00		$35,000.00
505250	Departmental Sales & ServiceSOMD	$211,701.00		$211,701.00
Total Revenue		**$246,701.00**		**$246,701.00**
612000	Classified-Budget PoolSOMD		$32,691.00	($32,691.00)
614000	Faculty-Budget PoolSOMD		$76,000.00	($76,000.00)
Total Personnel Services			**$108,691.00**	**($108,691.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,307.00	($18,307.00)
623100	Staff Benefits-FacultySOMD		$19,760.00	($19,760.00)
Total Benefits			**$38,067.00**	**($38,067.00)**
717000	Budget Pool-Contracted ServicesSOMD		$58,012.00	($58,012.00)
717030	Cost Recovery-Contracted ServicesSOMD		($8,000.00)	$8,000.00
730000	Budget Pool-SuppliesSOMD		$23,130.00	($23,130.00)
740000	Budget Pool-TravelSOMD		$17,750.00	($17,750.00)
750000	Budget Pool-Info & CommunicationsSOMD		$9,051.00	($9,051.00)
Total Operation			**$99,943.00**	**($99,943.00)**
Net Contribution (use) of Unallocated General: EMM554		**$246,701.00**	**$246,701.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221694

R/E Emergency Med Resid Fiscal Agt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$126,759.00		$126,759.00
Total Revenue		**$126,759.00**		**$126,759.00**
612000	Classified-Budget PoolSOMD		$32,691.00	($32,691.00)
Total Personnel Services			**$32,691.00**	**($32,691.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,307.00	($18,307.00)
Total Benefits			**$18,307.00**	**($18,307.00)**
717000	Budget Pool-Contracted ServicesSOMD		$53,862.00	($53,862.00)
730000	Budget Pool-SuppliesSOMD		$8,130.00	($8,130.00)
740000	Budget Pool-TravelSOMD		$7,750.00	($7,750.00)
750000	Budget Pool-Info & CommunicationsSOMD		$6,019.00	($6,019.00)
Total Operation			**$75,761.00**	**($75,761.00)**
Net Contribution (use) of Unallocated General: 221694		**$126,759.00**	**$126,759.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221696
R/E Help Center Training

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesSOMD	$35,000.00		$35,000.00
505250	Departmental Sales & ServiceSOMD	$84,942.00		$84,942.00
Total Revenue		**$119,942.00**		**$119,942.00**
614000	Faculty-Budget PoolSOMD		$76,000.00	($76,000.00)
Total Personnel Services			**$76,000.00**	**($76,000.00)**
623100	Staff Benefits-FacultySOMD		$19,760.00	($19,760.00)
Total Benefits			**$19,760.00**	**($19,760.00)**
717000	Budget Pool-Contracted ServicesSOMD		$4,150.00	($4,150.00)
717030	Cost Recovery-Contracted ServicesSOMD		($8,000.00)	$8,000.00
730000	Budget Pool-SuppliesSOMD		$15,000.00	($15,000.00)
740000	Budget Pool-TravelSOMD		$10,000.00	($10,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$3,032.00	($3,032.00)
Total Operation			**$24,182.00**	**($24,182.00)**
Net Contribution (use) of Unallocated General: 221696		**$119,942.00**	**$119,942.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: FAM55
Faculty Affairs-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$185,000.00		$185,000.00
Total Revenue		**$185,000.00**		**$185,000.00**
611100	Unclassified-ContractSOMD		$271,174.00	($271,174.00)
612000	Classified-Budget PoolSOMD		$57,267.00	($57,267.00)
614000	Faculty-Budget PoolSOMD		$425,064.00	($425,064.00)
Total Personnel Services			**$753,505.00**	**($753,505.00)**
621100	Staff Benefits-UnclassifiedSOMD		$88,133.00	($88,133.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,070.00	($32,070.00)
623100	Staff Benefits-FacultySOMD		$110,517.00	($110,517.00)
Total Benefits			**$230,720.00**	**($230,720.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($35,000.00)	$35,000.00
730000	Budget Pool-SuppliesSOMD		$66,650.00	($66,650.00)
740000	Budget Pool-TravelSOMD		$20,200.00	($20,200.00)
750000	Budget Pool-Info & CommunicationsSOMD		$50,000.00	($50,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
773000	Budget Pool-Scholarships&FellowshpsSOMD		$56,000.00	($56,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$17,526.00	($17,526.00)
Total Operation			**$177,376.00**	**($177,376.00)**
879890	Earning Support/Trsf-CreditSOMD		($12,600.00)	$12,600.00
Total Transfers			**($12,600.00)**	**$12,600.00**
Net Contribution (use) of Unallocated General: FAM55		**$185,000.00**	**$1,149,001.00**	**($964,001.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FAM551
Faculty Affairs-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$185,000.00		$185,000.00
Total Revenue		**$185,000.00**		**$185,000.00**
611100	Unclassified-ContractSOMD		$271,174.00	($271,174.00)
612000	Classified-Budget PoolSOMD		$57,267.00	($57,267.00)
614000	Faculty-Budget PoolSOMD		$415,064.00	($415,064.00)
Total Personnel Services			**$743,505.00**	**($743,505.00)**
621100	Staff Benefits-UnclassifiedSOMD		$88,133.00	($88,133.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,070.00	($32,070.00)
623100	Staff Benefits-FacultySOMD		$107,917.00	($107,917.00)
Total Benefits			**$228,120.00**	**($228,120.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($35,000.00)	$35,000.00
730000	Budget Pool-SuppliesSOMD		$66,650.00	($66,650.00)
740000	Budget Pool-TravelSOMD		$20,200.00	($20,200.00)
750000	Budget Pool-Info & CommunicationsSOMD		$50,000.00	($50,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
773000	Budget Pool-Scholarships&FellowshpsSOMD		$56,000.00	($56,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$17,526.00	($17,526.00)
Total Operation			**$177,376.00**	**($177,376.00)**
Net Contribution (use) of Unallocated General: FAM551		**$185,000.00**	**$1,149,001.00**	**($964,001.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 221205
Graduate Medical Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$185,000.00		$185,000.00
Total Revenue		**$185,000.00**		**$185,000.00**
611100	Unclassified-ContractSOMD		$94,961.00	($94,961.00)
Total Personnel Services			**$94,961.00**	**($94,961.00)**
621100	Staff Benefits-UnclassifiedSOMD		$30,863.00	($30,863.00)
Total Benefits			**$30,863.00**	**($30,863.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($35,000.00)	$35,000.00
730000	Budget Pool-SuppliesSOMD		$61,650.00	($61,650.00)
740000	Budget Pool-TravelSOMD		$13,000.00	($13,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$17,526.00	($17,526.00)
Total Operation			**$59,176.00**	**($59,176.00)**
Net Contribution (use) of Unallocated General: 221205		**$185,000.00**	**$185,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 223202
Office of Faculty & Clinical Affrs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$176,213.00	($176,213.00)
612000	Classified-Budget PoolSOMD		$57,267.00	($57,267.00)
614000	Faculty-Budget PoolSOMD		$415,064.00	($415,064.00)
Total Personnel Services			**$648,544.00**	**($648,544.00)**
621100	Staff Benefits-UnclassifiedSOMD		$57,270.00	($57,270.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,070.00	($32,070.00)
623100	Staff Benefits-FacultySOMD		$107,917.00	($107,917.00)
Total Benefits			**$197,257.00**	**($197,257.00)**
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
740000	Budget Pool-TravelSOMD		$7,200.00	($7,200.00)
750000	Budget Pool-Info & CommunicationsSOMD		$48,000.00	($48,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
Total Operation			**$62,200.00**	**($62,200.00)**
Net Contribution (use) of Unallocated General: 223202			**$908,001.00**	**($908,001.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223203
R/E Institutional Faculty Fee Rem

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsSOMD		$56,000.00	($56,000.00)
Total Operation			**$56,000.00**	**($56,000.00)**
Net Contribution (use) of Unallocated General: 223203			**$56,000.00**	**($56,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FAM552
Continuing Medical Education Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultySOMD		$2,600.00	($2,600.00)
Total Benefits			**$2,600.00**	**($2,600.00)**
879890	Earning Support/Trsf-CreditSOMD		($12,600.00)	$12,600.00
Total Transfers			**($12,600.00)**	**$12,600.00**
Net Contribution (use) of Unallocated General: FAM552			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221000
R/E Med Ed-Educ-Drug Co Fds

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultySOMD		$2,600.00	($2,600.00)
Total Benefits			**$2,600.00**	**($2,600.00)**
879890	Earning Support/Trsf-CreditSOMD		($12,600.00)	$12,600.00
Total Transfers			**($12,600.00)**	**$12,600.00**
Net Contribution (use) of Unallocated General: 221000			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: FPR55
Family Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$145,850.00		$145,850.00
Total Revenue		**$145,850.00**		**$145,850.00**
611100	Unclassified-ContractSOMD		$123,376.00	($123,376.00)
612000	Classified-Budget PoolSOMD		$57,880.00	($57,880.00)
612200	NonExempt Unclassified HourlySOMD		$31,410.00	($31,410.00)
614000	Faculty-Budget PoolSOMD		$1,063,581.00	($1,063,581.00)
Total Personnel Services			**$1,276,247.00**	**($1,276,247.00)**
621100	Staff Benefits-UnclassifiedSOMD		$50,305.00	($50,305.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,413.00	($32,413.00)
623100	Staff Benefits-FacultySOMD		$276,532.00	($276,532.00)
Total Benefits			**$359,250.00**	**($359,250.00)**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$53,030.00	($53,030.00)
740000	Budget Pool-TravelSOMD		$29,900.00	($29,900.00)
750000	Budget Pool-Info & CommunicationsSOMD		$25,320.00	($25,320.00)
Total Operation			**$158,250.00**	**($158,250.00)**
Net Contribution (use) of Unallocated General: FPR55		**$145,850.00**	**$1,793,747.00**	**($1,647,897.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FPR551
Family Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$104,508.00	($104,508.00)
612000	Classified-Budget PoolSOMD		$57,880.00	($57,880.00)
612200	NonExempt Unclassified HourlySOMD		$31,410.00	($31,410.00)
Total Personnel Services			**$193,798.00**	**($193,798.00)**
621100	Staff Benefits-UnclassifiedSOMD		$44,173.00	($44,173.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,413.00	($32,413.00)
Total Benefits			**$76,586.00**	**($76,586.00)**
730000	Budget Pool-SuppliesSOMD		$10,400.00	($10,400.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$12,000.00	($12,000.00)
Total Operation			**$37,400.00**	**($37,400.00)**
Net Contribution (use) of Unallocated General: FPR551			**$307,784.00**	**($307,784.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225200
Family Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$104,508.00	($104,508.00)
612000	Classified-Budget PoolSOMD		$57,880.00	($57,880.00)
612200	NonExempt Unclassified HourlySOMD		$31,410.00	($31,410.00)
Total Personnel Services			**$193,798.00**	**($193,798.00)**
621100	Staff Benefits-UnclassifiedSOMD		$44,173.00	($44,173.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$32,413.00	($32,413.00)
Total Benefits			**$76,586.00**	**($76,586.00)**
730000	Budget Pool-SuppliesSOMD		$10,400.00	($10,400.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$12,000.00	($12,000.00)
Total Operation			**$37,400.00**	**($37,400.00)**
Net Contribution (use) of Unallocated General: 225200			**$307,784.00**	**($307,784.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FPR552
Faculty Agreements-Family Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$1,063,581.00	($1,063,581.00)
Total Personnel Services			**$1,063,581.00**	**($1,063,581.00)**
623100	Staff Benefits-FacultySOMD		$276,532.00	($276,532.00)
Total Benefits			**$276,532.00**	**($276,532.00)**
Net Contribution (use) of Unallocated General: FPR552			**$1,340,113.00**	**($1,340,113.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225226
Faculty Agreement-Skrobot

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$94,267.00	($94,267.00)
Total Personnel Services			**$94,267.00**	**($94,267.00)**
623100	Staff Benefits-FacultySOMD		$24,509.00	($24,509.00)
Total Benefits			**$24,509.00**	**($24,509.00)**
Net Contribution (use) of Unallocated General: 225226			**$118,776.00**	**($118,776.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225227
Faculty Agreement-Whitecar

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$79,745.00	($79,745.00)
Total Personnel Services			**$79,745.00**	**($79,745.00)**
623100	Staff Benefits-FacultySOMD		$20,734.00	($20,734.00)
Total Benefits			**$20,734.00**	**($20,734.00)**
Net Contribution (use) of Unallocated General: 225227			**$100,479.00**	**($100,479.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225228
Faculty Agreement-Zyrd

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$7,759.00	($7,759.00)
Total Personnel Services			**$7,759.00**	**($7,759.00)**
623100	Staff Benefits-FacultySOMD		$2,017.00	($2,017.00)
Total Benefits			**$2,017.00**	**($2,017.00)**
Net Contribution (use) of Unallocated General: 225228			**$9,776.00**	**($9,776.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225229
Faculty Agreement-Bell

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$112,223.00	($112,223.00)
Total Personnel Services			**$112,223.00**	**($112,223.00)**
623100	Staff Benefits-FacultySOMD		$29,178.00	($29,178.00)
Total Benefits			**$29,178.00**	**($29,178.00)**
Net Contribution (use) of Unallocated General: 225229			**$141,401.00**	**($141,401.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225230
Faculty Agreement-Binder

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$156,517.00	($156,517.00)
Total Personnel Services			**$156,517.00**	**($156,517.00)**
623100	Staff Benefits-FacultySOMD		$40,695.00	($40,695.00)
Total Benefits			**$40,695.00**	**($40,695.00)**
Net Contribution (use) of Unallocated General: 225230			**$197,212.00**	**($197,212.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225231
Faculty Agreement-Clasen M.

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$244,188.00	($244,188.00)
Total Personnel Services			**$244,188.00**	**($244,188.00)**
623100	Staff Benefits-FacultySOMD		$63,489.00	($63,489.00)
Total Benefits			**$63,489.00**	**($63,489.00)**
Net Contribution (use) of Unallocated General: 225231			**$307,677.00**	**($307,677.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225232
Faculty Agreement-Donnelly

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$102,280.00	($102,280.00)
Total Personnel Services			**$102,280.00**	**($102,280.00)**
623100	Staff Benefits-FacultySOMD		$26,593.00	($26,593.00)
Total Benefits			**$26,593.00**	**($26,593.00)**
Net Contribution (use) of Unallocated General: 225232			**$128,873.00**	**($128,873.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225234
Faculty Agreement-Olsen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$161,602.00	($161,602.00)
Total Personnel Services			**$161,602.00**	**($161,602.00)**
623100	Staff Benefits-FacultySOMD		$42,017.00	($42,017.00)
Total Benefits			**$42,017.00**	**($42,017.00)**
Net Contribution (use) of Unallocated General: 225234			**$203,619.00**	**($203,619.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225235
Faculty Agreement-Wahlbroehl

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$105,000.00	($105,000.00)
Total Personnel Services			**$105,000.00**	**($105,000.00)**
623100	Staff Benefits-FacultySOMD		$27,300.00	($27,300.00)
Total Benefits			**$27,300.00**	**($27,300.00)**
Net Contribution (use) of Unallocated General: 225235			**$132,300.00**	**($132,300.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FPR554
Continuing Medical Education-FamMed

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$145,850.00		$145,850.00
Total Revenue		**$145,850.00**		**$145,850.00**
611100	Unclassified-ContractSOMD		$18,868.00	($18,868.00)
Total Personnel Services			**$18,868.00**	**($18,868.00)**
621100	Staff Benefits-UnclassifiedSOMD		$6,132.00	($6,132.00)
Total Benefits			**$6,132.00**	**($6,132.00)**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$42,630.00	($42,630.00)
740000	Budget Pool-TravelSOMD		$14,900.00	($14,900.00)
750000	Budget Pool-Info & CommunicationsSOMD		$13,320.00	($13,320.00)
Total Operation			**$120,850.00**	**($120,850.00)**
Net Contribution (use) of Unallocated General: FPR554		**$145,850.00**	**$145,850.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221240

R/E Fam Med Resident Fiscal Agent

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$145,850.00		$145,850.00
Total Revenue		**$145,850.00**		**$145,850.00**
611100	Unclassified-ContractSOMD		$18,868.00	($18,868.00)
Total Personnel Services			**$18,868.00**	**($18,868.00)**
621100	Staff Benefits-UnclassifiedSOMD		$6,132.00	($6,132.00)
Total Benefits			**$6,132.00**	**($6,132.00)**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$42,630.00	($42,630.00)
740000	Budget Pool-TravelSOMD		$14,900.00	($14,900.00)
750000	Budget Pool-Info & CommunicationsSOMD		$13,320.00	($13,320.00)
Total Operation			**$120,850.00**	**($120,850.00)**
Net Contribution (use) of Unallocated General: 221240		**$145,850.00**	**$145,850.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: FWP55
Fred A White Center Pharmacy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlySOMD		$37,232.00	($37,232.00)
Total Personnel Services			**$37,232.00**	**($37,232.00)**
621100	Staff Benefits-UnclassifiedSOMD		$4,189.00	($4,189.00)
Total Benefits			**$4,189.00**	**($4,189.00)**
Net Contribution (use) of Unallocated General: FWP55			**$41,421.00**	**($41,421.00)**

CURRENT FUNDS BUDGET REPORT

Organization: FWP555
Fred A White Center Pharmacy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlySOMD		$37,232.00	($37,232.00)
Total Personnel Services			**$37,232.00**	**($37,232.00)**
621100	Staff Benefits-UnclassifiedSOMD		$4,189.00	($4,189.00)
Total Benefits			**$4,189.00**	**($4,189.00)**
Net Contribution (use) of Unallocated General: FWP555			**$41,421.00**	**($41,421.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 221320
R/E FAWC Pharmacy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612200	NonExempt Unclassified HourlySOMD		$37,232.00	($37,232.00)
Total Personnel Services			**$37,232.00**	**($37,232.00)**
621100	Staff Benefits-UnclassifiedSOMD		$4,189.00	($4,189.00)
Total Benefits			**$4,189.00**	**($4,189.00)**
Net Contribution (use) of Unallocated General: 221320			**$41,421.00**	**($41,421.00)**

CURRENT FUNDS BUDGET REPORT

Organization: GER55
Geriatrics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$42,132.00	($42,132.00)
614000	Faculty-Budget PoolSOMD		$265,226.00	($265,226.00)
Total Personnel Services			**$307,358.00**	**($307,358.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,693.00	($13,693.00)
623100	Staff Benefits-FacultySOMD		$68,959.00	($68,959.00)
Total Benefits			**$82,652.00**	**($82,652.00)**
730000	Budget Pool-SuppliesSOMD		$7,100.00	($7,100.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$55,309.00	($55,309.00)
Total Operation			**$85,409.00**	**($85,409.00)**
Net Contribution (use) of Unallocated General: GER55			**$475,419.00**	**($475,419.00)**

CURRENT FUNDS BUDGET REPORT

Organization: GER551
Geriatrics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$42,132.00	($42,132.00)
Total Personnel Services			**$42,132.00**	**($42,132.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,693.00	($13,693.00)
Total Benefits			**$13,693.00**	**($13,693.00)**
730000	Budget Pool-SuppliesSOMD		$7,100.00	($7,100.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$55,309.00	($55,309.00)
Total Operation			**$85,409.00**	**($85,409.00)**
Net Contribution (use) of Unallocated General: GER551			**$141,234.00**	**($141,234.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226300
Geriatrics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$42,132.00	($42,132.00)
Total Personnel Services			**$42,132.00**	**($42,132.00)**
621100	Staff Benefits-UnclassifiedSOMD		$13,693.00	($13,693.00)
Total Benefits			**$13,693.00**	**($13,693.00)**
730000	Budget Pool-SuppliesSOMD		$7,100.00	($7,100.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$55,309.00	($55,309.00)
Total Operation			**$85,409.00**	**($85,409.00)**
Net Contribution (use) of Unallocated General: 226300			**$141,234.00**	**($141,234.00)**

CURRENT FUNDS BUDGET REPORT

Organization: GER552
Faculty Agreement-Geriatrics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$265,226.00	($265,226.00)
Total Personnel Services			**$265,226.00**	**($265,226.00)**
623100	Staff Benefits-FacultySOMD		$68,959.00	($68,959.00)
Total Benefits			**$68,959.00**	**($68,959.00)**
Net Contribution (use) of Unallocated General: GER552			**$334,185.00**	**($334,185.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226320
Faculty Agreement-Lawhorne

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$265,226.00	($265,226.00)
Total Personnel Services			**$265,226.00**	**($265,226.00)**
623100	Staff Benefits-FacultySOMD		$68,959.00	($68,959.00)
Total Benefits			**$68,959.00**	**($68,959.00)**
Net Contribution (use) of Unallocated General: 226320			**$334,185.00**	**($334,185.00)**

CURRENT FUNDS BUDGET REPORT

Organization: IAS55
Indirect Costs-Academic Support-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$945,895.00	($945,895.00)
Total Transfers			**$945,895.00**	**($945,895.00)**
Net Contribution (use) of Unallocated General: IAS55			**$945,895.00**	**($945,895.00)**

CURRENT FUNDS BUDGET REPORT

Organization: IAS555
Indirect Costs-Academic Support-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$945,895.00	($945,895.00)
Total Transfers			**$945,895.00**	**($945,895.00)**
Net Contribution (use) of Unallocated General: IAS555			**$945,895.00**	**($945,895.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223221
Indirect Costs-Academic Support-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$945,895.00	($945,895.00)
Total Transfers			**$945,895.00**	**($945,895.00)**
Net Contribution (use) of Unallocated General: 223221			**$945,895.00**	**($945,895.00)**

CURRENT FUNDS BUDGET REPORT

Organization: IIM55
Indirect Costs-Institutionl Sup-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$2,647,895.00	($2,647,895.00)
Total Transfers			**$2,647,895.00**	**($2,647,895.00)**
Net Contribution (use) of Unallocated General: IIM55			**$2,647,895.00**	**($2,647,895.00)**

CURRENT FUNDS BUDGET REPORT

Organization: IIM555
Indirect Costs-Institutionl Sup-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$2,647,895.00	($2,647,895.00)
Total Transfers			**$2,647,895.00**	**($2,647,895.00)**
Net Contribution (use) of Unallocated General: IIM555			**$2,647,895.00**	**($2,647,895.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223223
Indirect Costs-Institutionl Sup-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$2,647,895.00	($2,647,895.00)
Total Transfers			**$2,647,895.00**	**($2,647,895.00)**
Net Contribution (use) of Unallocated General: 223223			**$2,647,895.00**	**($2,647,895.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ISS55
Indirect Costs-Student Services-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$240,153.00	($240,153.00)
Total Transfers			**$240,153.00**	**($240,153.00)**
Net Contribution (use) of Unallocated General: ISS55			**$240,153.00**	**($240,153.00)**

CURRENT FUNDS BUDGET REPORT

Organization: ISS555
Indirect Costs-Student Services-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$240,153.00	($240,153.00)
Total Transfers			**$240,153.00**	**($240,153.00)**
Net Contribution (use) of Unallocated General: ISS555			**$240,153.00**	**($240,153.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223222
Indirect Costs-Student Services-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-DebitSOMD		$240,153.00	($240,153.00)
Total Transfers			**$240,153.00**	**($240,153.00)**
Net Contribution (use) of Unallocated General: 223222			**$240,153.00**	**($240,153.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MED55
Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$253,751.00		$253,751.00
Total Revenue		**$253,751.00**		**$253,751.00**
611100	Unclassified-ContractSOMD		$111,100.00	($111,100.00)
612000	Classified-Budget PoolSOMD		$31,400.00	($31,400.00)
612200	NonExempt Unclassified HourlySOMD		$38,711.00	($38,711.00)
614000	Faculty-Budget PoolSOMD		$502,808.00	($502,808.00)
615500	Faculty-PurchasedSOMD		$40,000.00	($40,000.00)
Total Personnel Services			**$724,019.00**	**($724,019.00)**
621100	Staff Benefits-UnclassifiedSOMD		$48,689.00	($48,689.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$17,584.00	($17,584.00)
623100	Staff Benefits-FacultySOMD		$126,531.00	($126,531.00)
Total Benefits			**$192,804.00**	**($192,804.00)**
717000	Budget Pool-Contracted ServicesSOMD		$89,171.00	($89,171.00)
730000	Budget Pool-SuppliesSOMD		$102,570.00	($102,570.00)
740000	Budget Pool-TravelSOMD		$39,350.00	($39,350.00)
750000	Budget Pool-Info & CommunicationsSOMD		$39,535.00	($39,535.00)
777000	Budget Pool-Other MiscellaneousSOMD		$5,436.00	($5,436.00)
Total Operation			**$276,062.00**	**($276,062.00)**
Net Contribution (use) of Unallocated General: MED55		**$253,751.00**	**$1,192,885.00**	**($939,134.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MED551
Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$73,300.00	($73,300.00)
612000	Classified-Budget PoolSOMD		$31,400.00	($31,400.00)
612200	NonExempt Unclassified HourlySOMD		$38,711.00	($38,711.00)
614000	Faculty-Budget PoolSOMD		$4,000.00	($4,000.00)
615500	Faculty-PurchasedSOMD		$40,000.00	($40,000.00)
Total Personnel Services			**$187,411.00**	**($187,411.00)**
621100	Staff Benefits-UnclassifiedSOMD		$36,404.00	($36,404.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$17,584.00	($17,584.00)
623100	Staff Benefits-FacultySOMD		$720.00	($720.00)
Total Benefits			**$54,708.00**	**($54,708.00)**
717000	Budget Pool-Contracted ServicesSOMD		$24,996.00	($24,996.00)
730000	Budget Pool-SuppliesSOMD		$15,400.00	($15,400.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$12,000.00	($12,000.00)
Total Operation			**$67,396.00**	**($67,396.00)**
Net Contribution (use) of Unallocated General: MED551			**$309,515.00**	**($309,515.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225300
Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$73,300.00	($73,300.00)
612000	Classified-Budget PoolSOMD		$31,400.00	($31,400.00)
612200	NonExempt Unclassified HourlySOMD		$38,711.00	($38,711.00)
614000	Faculty-Budget PoolSOMD		$4,000.00	($4,000.00)
615500	Faculty-PurchasedSOMD		$40,000.00	($40,000.00)
Total Personnel Services			**$187,411.00**	**($187,411.00)**
621100	Staff Benefits-UnclassifiedSOMD		$36,404.00	($36,404.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$17,584.00	($17,584.00)
623100	Staff Benefits-FacultySOMD		$720.00	($720.00)
Total Benefits			**$54,708.00**	**($54,708.00)**
730000	Budget Pool-SuppliesSOMD		$10,400.00	($10,400.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$12,000.00	($12,000.00)
Total Operation			**$37,400.00**	**($37,400.00)**
Net Contribution (use) of Unallocated General: 225300			**$279,519.00**	**($279,519.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225305
Internal Med/Pediatrics Residency

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesSOMD		$24,996.00	($24,996.00)
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
Total Operation			**$29,996.00**	**($29,996.00)**
Net Contribution (use) of Unallocated General: 225305			**$29,996.00**	**($29,996.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MED552
Faculty Agreements-Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$488,808.00	($488,808.00)
Total Personnel Services			**$488,808.00**	**($488,808.00)**
623100	Staff Benefits-FacultySOMD		$124,011.00	($124,011.00)
Total Benefits			**$124,011.00**	**($124,011.00)**
Net Contribution (use) of Unallocated General: MED552			**$612,819.00**	**($612,819.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225320
Faculty Agreement-Solomon

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$112,775.00	($112,775.00)
Total Personnel Services			**$112,775.00**	**($112,775.00)**
623100	Staff Benefits-FacultySOMD		$29,322.00	($29,322.00)
Total Benefits			**$29,322.00**	**($29,322.00)**
Net Contribution (use) of Unallocated General: 225320			**$142,097.00**	**($142,097.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225323
Faculty Agreement-Crites

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$75,000.00	($75,000.00)
Total Personnel Services			**$75,000.00**	**($75,000.00)**
623100	Staff Benefits-FacultySOMD		$19,500.00	($19,500.00)
Total Benefits			**$19,500.00**	**($19,500.00)**
Net Contribution (use) of Unallocated General: 225323			**$94,500.00**	**($94,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225324
Faculty Agreement-Czachor

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$77,728.00	($77,728.00)
Total Personnel Services			**$77,728.00**	**($77,728.00)**
623100	Staff Benefits-FacultySOMD		$20,209.00	($20,209.00)
Total Benefits			**$20,209.00**	**($20,209.00)**
Net Contribution (use) of Unallocated General: 225324			**$97,937.00**	**($97,937.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225325
Faculty Agreement-Herchline

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$73,800.00	($73,800.00)
Total Personnel Services			**$73,800.00**	**($73,800.00)**
623100	Staff Benefits-FacultySOMD		$19,188.00	($19,188.00)
Total Benefits			**$19,188.00**	**($19,188.00)**
Net Contribution (use) of Unallocated General: 225325			**$92,988.00**	**($92,988.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225327
Faculty Agreement-Kirkham

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$46,231.00	($46,231.00)
Total Personnel Services			**$46,231.00**	**($46,231.00)**
623100	Staff Benefits-FacultySOMD		$12,020.00	($12,020.00)
Total Benefits			**$12,020.00**	**($12,020.00)**
Net Contribution (use) of Unallocated General: 225327			**$58,251.00**	**($58,251.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225331
Faculty Agreement-Cribbs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$9,000.00	($9,000.00)
Total Personnel Services			**$9,000.00**	**($9,000.00)**
623100	Staff Benefits-FacultySOMD		$2,340.00	($2,340.00)
Total Benefits			**$2,340.00**	**($2,340.00)**
Net Contribution (use) of Unallocated General: 225331			**$11,340.00**	**($11,340.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225332
Faculty Agreement-Raslich

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$23,629.00	($23,629.00)
Total Personnel Services			**$23,629.00**	**($23,629.00)**
623100	Staff Benefits-FacultySOMD		$6,144.00	($6,144.00)
Total Benefits			**$6,144.00**	**($6,144.00)**
Net Contribution (use) of Unallocated General: 225332			**$29,773.00**	**($29,773.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225333
Faculty Agreement-Sorg

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$32,144.00	($32,144.00)
Total Personnel Services			**$32,144.00**	**($32,144.00)**
623100	Staff Benefits-FacultySOMD		$8,358.00	($8,358.00)
Total Benefits			**$8,358.00**	**($8,358.00)**
Net Contribution (use) of Unallocated General: 225333			**$40,502.00**	**($40,502.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225338
Faculty Agreement-Barde

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$10,126.00	($10,126.00)
Total Personnel Services			**$10,126.00**	**($10,126.00)**
623100	Staff Benefits-FacultySOMD		$1,823.00	($1,823.00)
Total Benefits			**$1,823.00**	**($1,823.00)**
Net Contribution (use) of Unallocated General: 225338			**$11,949.00**	**($11,949.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225339
Faculty Agreement-Baumann

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$6,841.00	($6,841.00)
Total Personnel Services			**$6,841.00**	**($6,841.00)**
623100	Staff Benefits-FacultySOMD		$1,231.00	($1,231.00)
Total Benefits			**$1,231.00**	**($1,231.00)**
Net Contribution (use) of Unallocated General: 225339			**$8,072.00**	**($8,072.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225341
Faculty Agreement-Saklayen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$7,354.00	($7,354.00)
Total Personnel Services			**$7,354.00**	**($7,354.00)**
623100	Staff Benefits-FacultySOMD		$1,324.00	($1,324.00)
Total Benefits			**$1,324.00**	**($1,324.00)**
Net Contribution (use) of Unallocated General: 225341			**$8,678.00**	**($8,678.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225342
Faculty Agreement-Yap

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$4,551.00	($4,551.00)
Total Personnel Services			**$4,551.00**	**($4,551.00)**
623100	Staff Benefits-FacultySOMD		$819.00	($819.00)
Total Benefits			**$819.00**	**($819.00)**
Net Contribution (use) of Unallocated General: 225342			**$5,370.00**	**($5,370.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225354
Faculty Agreement - BAS

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$5,385.00	($5,385.00)
Total Personnel Services			**$5,385.00**	**($5,385.00)**
623100	Staff Benefits-FacultySOMD		$969.00	($969.00)
Total Benefits			**$969.00**	**($969.00)**
Net Contribution (use) of Unallocated General: 225354			**$6,354.00**	**($6,354.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225355
Faculty Agreement - Agarwal

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$4,244.00	($4,244.00)
Total Personnel Services			**$4,244.00**	**($4,244.00)**
623100	Staff Benefits-FacultySOMD		$764.00	($764.00)
Total Benefits			**$764.00**	**($764.00)**
Net Contribution (use) of Unallocated General: 225355			**$5,008.00**	**($5,008.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MED554
Graduate Medical Education-Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$253,751.00		$253,751.00
Total Revenue		**$253,751.00**		**$253,751.00**
611100	Unclassified-ContractSOMD		$37,800.00	($37,800.00)
Total Personnel Services			**$37,800.00**	**($37,800.00)**
621100	Staff Benefits-UnclassifiedSOMD		$12,285.00	($12,285.00)
Total Benefits			**$12,285.00**	**($12,285.00)**
717000	Budget Pool-Contracted ServicesSOMD		$64,175.00	($64,175.00)
730000	Budget Pool-SuppliesSOMD		$82,170.00	($82,170.00)
740000	Budget Pool-TravelSOMD		$24,350.00	($24,350.00)
750000	Budget Pool-Info & CommunicationsSOMD		$27,535.00	($27,535.00)
777000	Budget Pool-Other MiscellaneousSOMD		$5,436.00	($5,436.00)
Total Operation			**$203,666.00**	**($203,666.00)**
Net Contribution (use) of Unallocated General: MED554		**$253,751.00**	**$253,751.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221347
Integrated Internl Med Residency Pr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$253,751.00		$253,751.00
Total Revenue		**$253,751.00**		**$253,751.00**
611100	Unclassified-ContractSOMD		$37,800.00	($37,800.00)
Total Personnel Services			**$37,800.00**	**($37,800.00)**
621100	Staff Benefits-UnclassifiedSOMD		$12,285.00	($12,285.00)
Total Benefits			**$12,285.00**	**($12,285.00)**
717000	Budget Pool-Contracted ServicesSOMD		$64,175.00	($64,175.00)
730000	Budget Pool-SuppliesSOMD		$82,170.00	($82,170.00)
740000	Budget Pool-TravelSOMD		$24,350.00	($24,350.00)
750000	Budget Pool-Info & CommunicationsSOMD		$27,535.00	($27,535.00)
777000	Budget Pool-Other MiscellaneousSOMD		$5,436.00	($5,436.00)
Total Operation			**$203,666.00**	**($203,666.00)**
Net Contribution (use) of Unallocated General: 221347		**$253,751.00**	**$253,751.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: NRL555
Neurology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultySOMD		$1,800.00	($1,800.00)
Total Benefits			**$1,800.00**	**($1,800.00)**
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: NRL555			**$16,800.00**	**($16,800.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225500
Neurology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultySOMD		$1,800.00	($1,800.00)
Total Benefits			**$1,800.00**	**($1,800.00)**
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: 225500			**$16,800.00**	**($16,800.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OAM55
Office of Advancement-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$25,613.00	($25,613.00)
616000	Student Wages-Budget PoolSOMD		$5,000.00	($5,000.00)
Total Personnel Services			**$30,613.00**	**($30,613.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$14,344.00	($14,344.00)
Total Benefits			**$14,344.00**	**($14,344.00)**
717000	Budget Pool-Contracted ServicesSOMD		$10,000.00	($10,000.00)
730000	Budget Pool-SuppliesSOMD		$18,000.00	($18,000.00)
740000	Budget Pool-TravelSOMD		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$32,000.00	($32,000.00)
Total Operation			**$110,000.00**	**($110,000.00)**
Net Contribution (use) of Unallocated General: OAM55			**$154,957.00**	**($154,957.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OAM555
Office of Advancement-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$25,613.00	($25,613.00)
616000	Student Wages-Budget PoolSOMD		$5,000.00	($5,000.00)
Total Personnel Services			**$30,613.00**	**($30,613.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$14,344.00	($14,344.00)
Total Benefits			**$14,344.00**	**($14,344.00)**
717000	Budget Pool-Contracted ServicesSOMD		$10,000.00	($10,000.00)
730000	Budget Pool-SuppliesSOMD		$18,000.00	($18,000.00)
740000	Budget Pool-TravelSOMD		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$32,000.00	($32,000.00)
Total Operation			**$110,000.00**	**($110,000.00)**
Net Contribution (use) of Unallocated General: OAM555			**$154,957.00**	**($154,957.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223211
Advancement-School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$25,613.00	($25,613.00)
616000	Student Wages-Budget PoolSOMD		$5,000.00	($5,000.00)
Total Personnel Services			**$30,613.00**	**($30,613.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$14,344.00	($14,344.00)
Total Benefits			**$14,344.00**	**($14,344.00)**
717000	Budget Pool-Contracted ServicesSOMD		$10,000.00	($10,000.00)
730000	Budget Pool-SuppliesSOMD		$18,000.00	($18,000.00)
740000	Budget Pool-TravelSOMD		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$32,000.00	($32,000.00)
Total Operation			**$110,000.00**	**($110,000.00)**
Net Contribution (use) of Unallocated General: 223211			**$154,957.00**	**($154,957.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OBJ55
Obstetrics & Gynecology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$98,326.00		$98,326.00
Total Revenue		**$98,326.00**		**$98,326.00**
611100	Unclassified-ContractSOMD		$67,994.00	($67,994.00)
612200	NonExempt Unclassified HourlySOMD		$29,829.00	($29,829.00)
614000	Faculty-Budget PoolSOMD		$365,901.00	($365,901.00)
Total Personnel Services			**$463,724.00**	**($463,724.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,793.00	($31,793.00)
623100	Staff Benefits-FacultySOMD		$95,134.00	($95,134.00)
Total Benefits			**$126,927.00**	**($126,927.00)**
717000	Budget Pool-Contracted ServicesSOMD		$90,000.00	($90,000.00)
730000	Budget Pool-SuppliesSOMD		$25,673.00	($25,673.00)
740000	Budget Pool-TravelSOMD		$36,328.00	($36,328.00)
750000	Budget Pool-Info & CommunicationsSOMD		$17,525.00	($17,525.00)
Total Operation			**$169,526.00**	**($169,526.00)**
Net Contribution (use) of Unallocated General: OBJ55		**$98,326.00**	**$760,177.00**	**($661,851.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OBJ551
Obstetrics & Gynecology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$67,994.00	($67,994.00)
612200	NonExempt Unclassified HourlySOMD		$29,829.00	($29,829.00)
Total Personnel Services			**$97,823.00**	**($97,823.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,793.00	($31,793.00)
Total Benefits			**$31,793.00**	**($31,793.00)**
717000	Budget Pool-Contracted ServicesSOMD		$40,000.00	($40,000.00)
730000	Budget Pool-SuppliesSOMD		$8,200.00	($8,200.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$71,200.00**	**($71,200.00)**
Net Contribution (use) of Unallocated General: OBJ551			**$200,816.00**	**($200,816.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225600
Obstetrics & Gynecology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$67,994.00	($67,994.00)
612200	NonExempt Unclassified HourlySOMD		$29,829.00	($29,829.00)
Total Personnel Services			**$97,823.00**	**($97,823.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,793.00	($31,793.00)
Total Benefits			**$31,793.00**	**($31,793.00)**
717000	Budget Pool-Contracted ServicesSOMD		$40,000.00	($40,000.00)
730000	Budget Pool-SuppliesSOMD		$8,200.00	($8,200.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$71,200.00**	**($71,200.00)**
Net Contribution (use) of Unallocated General: 225600			**$200,816.00**	**($200,816.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OBJ552
Faculty Agreements-Ob & Gyn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$365,901.00	($365,901.00)
Total Personnel Services			**$365,901.00**	**($365,901.00)**
623100	Staff Benefits-FacultySOMD		$95,134.00	($95,134.00)
Total Benefits			**$95,134.00**	**($95,134.00)**
Net Contribution (use) of Unallocated General: OBJ552			**$461,035.00**	**($461,035.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225621
Faculty Agreement-Amesse

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$20,250.00	($20,250.00)
Total Personnel Services			**$20,250.00**	**($20,250.00)**
623100	Staff Benefits-FacultySOMD		$5,265.00	($5,265.00)
Total Benefits			**$5,265.00**	**($5,265.00)**
Net Contribution (use) of Unallocated General: 225621			**$25,515.00**	**($25,515.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225623
Faculty Agreement-Duke

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$95,030.00	($95,030.00)
Total Personnel Services			**$95,030.00**	**($95,030.00)**
623100	Staff Benefits-FacultySOMD		$24,708.00	($24,708.00)
Total Benefits			**$24,708.00**	**($24,708.00)**
Net Contribution (use) of Unallocated General: 225623			**$119,738.00**	**($119,738.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225624
Faculty Agreement-Dhanraj

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$40,000.00	($40,000.00)
Total Personnel Services			**$40,000.00**	**($40,000.00)**
623100	Staff Benefits-FacultySOMD		$10,400.00	($10,400.00)
Total Benefits			**$10,400.00**	**($10,400.00)**
Net Contribution (use) of Unallocated General: 225624			**$50,400.00**	**($50,400.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225625
Faculty Agreement-Bidwell

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$51,151.00	($51,151.00)
Total Personnel Services			**$51,151.00**	**($51,151.00)**
623100	Staff Benefits-FacultySOMD		$13,299.00	($13,299.00)
Total Benefits			**$13,299.00**	**($13,299.00)**
Net Contribution (use) of Unallocated General: 225625			**$64,450.00**	**($64,450.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225626
Faculty Agreement-Galloway

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$41,300.00	($41,300.00)
Total Personnel Services			**$41,300.00**	**($41,300.00)**
623100	Staff Benefits-FacultySOMD		$10,738.00	($10,738.00)
Total Benefits			**$10,738.00**	**($10,738.00)**
Net Contribution (use) of Unallocated General: 225626			**$52,038.00**	**($52,038.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225629
Faculty Agreement-Ventolini

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$118,170.00	($118,170.00)
Total Personnel Services			**$118,170.00**	**($118,170.00)**
623100	Staff Benefits-FacultySOMD		$30,724.00	($30,724.00)
Total Benefits			**$30,724.00**	**($30,724.00)**
Net Contribution (use) of Unallocated General: 225629			**$148,894.00**	**($148,894.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OBJ554
Graduate Medical Education-Ob & Gyn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$98,326.00		$98,326.00
Total Revenue		**$98,326.00**		**$98,326.00**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$17,473.00	($17,473.00)
740000	Budget Pool-TravelSOMD		$21,328.00	($21,328.00)
750000	Budget Pool-Info & CommunicationsSOMD		$9,525.00	($9,525.00)
Total Operation			**$98,326.00**	**($98,326.00)**
Net Contribution (use) of Unallocated General: OBJ554		**$98,326.00**	**$98,326.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221640
R/E Ob/Gyn Medical Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$98,326.00		$98,326.00
Total Revenue		**$98,326.00**		**$98,326.00**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$17,473.00	($17,473.00)
740000	Budget Pool-TravelSOMD		$21,328.00	($21,328.00)
750000	Budget Pool-Info & CommunicationsSOMD		$9,525.00	($9,525.00)
Total Operation			**$98,326.00**	**($98,326.00)**
Net Contribution (use) of Unallocated General: 221640		**$98,326.00**	**$98,326.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: OSM55
Orthopedic Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$153,150.00		$153,150.00
Total Revenue		**$153,150.00**		**$153,150.00**
611100	Unclassified-ContractSOMD		$62,176.00	($62,176.00)
612000	Classified-Budget PoolSOMD		$32,390.00	($32,390.00)
612200	NonExempt Unclassified HourlySOMD		$36,662.00	($36,662.00)
614000	Faculty-Budget PoolSOMD		$328,149.00	($328,149.00)
Total Personnel Services			**$459,377.00**	**($459,377.00)**
621100	Staff Benefits-UnclassifiedSOMD		$32,122.00	($32,122.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,138.00	($18,138.00)
623100	Staff Benefits-FacultySOMD		$84,514.00	($84,514.00)
Total Benefits			**$134,774.00**	**($134,774.00)**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
717030	Cost Recovery-Contracted ServicesSOMD		($528.00)	$528.00
730000	Budget Pool-SuppliesSOMD		$37,525.00	($37,525.00)
740000	Budget Pool-TravelSOMD		$23,900.00	($23,900.00)
750000	Budget Pool-Info & CommunicationsSOMD		$13,925.00	($13,925.00)
Total Operation			**$124,822.00**	**($124,822.00)**
Net Contribution (use) of Unallocated General: OSM55		**$153,150.00**	**$718,973.00**	**($565,823.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OSM551
Orthopedic Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$62,176.00	($62,176.00)
612200	NonExempt Unclassified HourlySOMD		$36,662.00	($36,662.00)
614000	Faculty-Budget PoolSOMD		$55,609.00	($55,609.00)
Total Personnel Services			**$154,447.00**	**($154,447.00)**
621100	Staff Benefits-UnclassifiedSOMD		$32,122.00	($32,122.00)
623100	Staff Benefits-FacultySOMD		$14,458.00	($14,458.00)
Total Benefits			**$46,580.00**	**($46,580.00)**
730000	Budget Pool-SuppliesSOMD		$7,200.00	($7,200.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
Total Operation			**$22,200.00**	**($22,200.00)**
Net Contribution (use) of Unallocated General: OSM551			**$223,227.00**	**($223,227.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226700
Orthopedic Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$62,176.00	($62,176.00)
612200	NonExempt Unclassified HourlySOMD		$36,662.00	($36,662.00)
614000	Faculty-Budget PoolSOMD		$55,609.00	($55,609.00)
Total Personnel Services			**$154,447.00**	**($154,447.00)**
621100	Staff Benefits-UnclassifiedSOMD		$32,122.00	($32,122.00)
623100	Staff Benefits-FacultySOMD		$14,458.00	($14,458.00)
Total Benefits			**$46,580.00**	**($46,580.00)**
730000	Budget Pool-SuppliesSOMD		$7,200.00	($7,200.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
Total Operation			**$22,200.00**	**($22,200.00)**
Net Contribution (use) of Unallocated General: 226700			**$223,227.00**	**($223,227.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OSM552
Faculty Agreements-Ortho. Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$272,540.00	($272,540.00)
Total Personnel Services			**$272,540.00**	**($272,540.00)**
623100	Staff Benefits-FacultySOMD		$70,056.00	($70,056.00)
Total Benefits			**$70,056.00**	**($70,056.00)**
Net Contribution (use) of Unallocated General: OSM552			**$342,596.00**	**($342,596.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226722
Faculty Agreement-Laughlin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$157,723.00	($157,723.00)
Total Personnel Services			**$157,723.00**	**($157,723.00)**
623100	Staff Benefits-FacultySOMD		$41,008.00	($41,008.00)
Total Benefits			**$41,008.00**	**($41,008.00)**
Net Contribution (use) of Unallocated General: 226722			**$198,731.00**	**($198,731.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226723
Faculty Agreement-Lawless

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$45,457.00	($45,457.00)
Total Personnel Services			**$45,457.00**	**($45,457.00)**
623100	Staff Benefits-FacultySOMD		$11,819.00	($11,819.00)
Total Benefits			**$11,819.00**	**($11,819.00)**
Net Contribution (use) of Unallocated General: 226723			**$57,276.00**	**($57,276.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226724
Faculty Agreement-Prayson

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$59,295.00	($59,295.00)
Total Personnel Services			**$59,295.00**	**($59,295.00)**
623100	Staff Benefits-FacultySOMD		$15,417.00	($15,417.00)
Total Benefits			**$15,417.00**	**($15,417.00)**
Net Contribution (use) of Unallocated General: 226724			**$74,712.00**	**($74,712.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226725

Faculty Agreement-Krishnamurthy A.

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$10,065.00	($10,065.00)
Total Personnel Services			**$10,065.00**	**($10,065.00)**
623100	Staff Benefits-FacultySOMD		$1,812.00	($1,812.00)
Total Benefits			**$1,812.00**	**($1,812.00)**
Net Contribution (use) of Unallocated General: 226725			**$11,877.00**	**($11,877.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OSM554
Guaduate Medical Ed -Otho Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$153,150.00		$153,150.00
Total Revenue		**$153,150.00**		**$153,150.00**
612000	Classified-Budget PoolSOMD		$32,390.00	($32,390.00)
Total Personnel Services			**$32,390.00**	**($32,390.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,138.00	($18,138.00)
Total Benefits			**$18,138.00**	**($18,138.00)**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
717030	Cost Recovery-Contracted ServicesSOMD		($528.00)	$528.00
730000	Budget Pool-SuppliesSOMD		$30,325.00	($30,325.00)
740000	Budget Pool-TravelSOMD		$8,900.00	($8,900.00)
750000	Budget Pool-Info & CommunicationsSOMD		$13,925.00	($13,925.00)
Total Operation			**$102,622.00**	**($102,622.00)**
Net Contribution (use) of Unallocated General: OSM554		**$153,150.00**	**$153,150.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221740
R/E Ortho Resident Fiscal Agent

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$153,150.00		$153,150.00
Total Revenue		**$153,150.00**		**$153,150.00**
612000	Classified-Budget PoolSOMD		$32,390.00	($32,390.00)
Total Personnel Services			**$32,390.00**	**($32,390.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$18,138.00	($18,138.00)
Total Benefits			**$18,138.00**	**($18,138.00)**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
717030	Cost Recovery-Contracted ServicesSOMD		($528.00)	$528.00
730000	Budget Pool-SuppliesSOMD		$30,325.00	($30,325.00)
740000	Budget Pool-TravelSOMD		$8,900.00	($8,900.00)
750000	Budget Pool-Info & CommunicationsSOMD		$13,925.00	($13,925.00)
Total Operation			**$102,622.00**	**($102,622.00)**
Net Contribution (use) of Unallocated General: 221740		**$153,150.00**	**$153,150.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: PCL55
Pharmacology & Toxicology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$115,507.00	($115,507.00)
612000	Classified-Budget PoolSOMD		$68,193.00	($68,193.00)
612200	NonExempt Unclassified HourlySOMD		$15,808.00	($15,808.00)
614000	Faculty-Budget PoolSOMD		$860,384.00	($860,384.00)
Total Personnel Services			**$1,059,892.00**	**($1,059,892.00)**
621100	Staff Benefits-UnclassifiedSOMD		$32,291.00	($32,291.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$33,522.00	($33,522.00)
623100	Staff Benefits-FacultySOMD		$230,521.00	($230,521.00)
Total Benefits			**$296,334.00**	**($296,334.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($51,058.00)	$51,058.00
730000	Budget Pool-SuppliesSOMD		$21,300.00	($21,300.00)
740000	Budget Pool-TravelSOMD		$16,000.00	($16,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$9,000.00	($9,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$155,377.00	($155,377.00)
Total Operation			**$150,619.00**	**($150,619.00)**
Net Contribution (use) of Unallocated General: PCL55			**$1,506,845.00**	**($1,506,845.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PCL551
Pharmacology & Toxicology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$76,973.00	($76,973.00)
612000	Classified-Budget PoolSOMD		$68,193.00	($68,193.00)
612200	NonExempt Unclassified HourlySOMD		$15,808.00	($15,808.00)
614000	Faculty-Budget PoolSOMD		$213,147.00	($213,147.00)
Total Personnel Services			**$374,121.00**	**($374,121.00)**
621100	Staff Benefits-UnclassifiedSOMD		$19,767.00	($19,767.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$33,522.00	($33,522.00)
623100	Staff Benefits-FacultySOMD		$63,039.00	($63,039.00)
Total Benefits			**$116,328.00**	**($116,328.00)**
730000	Budget Pool-SuppliesSOMD		$21,300.00	($21,300.00)
740000	Budget Pool-TravelSOMD		$16,000.00	($16,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$9,000.00	($9,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$155,377.00	($155,377.00)
Total Operation			**$201,677.00**	**($201,677.00)**
Net Contribution (use) of Unallocated General: PCL551			**$692,126.00**	**($692,126.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226100
Pharmacology & Toxicology-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolSOMD		$56,811.00	($56,811.00)
Total Personnel Services			**$56,811.00**	**($56,811.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$31,814.00	($31,814.00)
Total Benefits			**$31,814.00**	**($31,814.00)**
730000	Budget Pool-SuppliesSOMD		$13,300.00	($13,300.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$7,000.00	($7,000.00)
Total Operation			**$35,300.00**	**($35,300.00)**
Net Contribution (use) of Unallocated General: 226100			**$123,925.00**	**($123,925.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226110
Pharm/Tox St Train Minority Stdts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$23,450.00	($23,450.00)
Total Personnel Services			**$23,450.00**	**($23,450.00)**
623100	Staff Benefits-FacultySOMD		$7,621.00	($7,621.00)
Total Benefits			**$7,621.00**	**($7,621.00)**
Net Contribution (use) of Unallocated General: 226110			**$31,071.00**	**($31,071.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226120
Masters in Pharmacology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$53,523.00	($53,523.00)
612000	Classified-Budget PoolSOMD		$11,382.00	($11,382.00)
612200	NonExempt Unclassified HourlySOMD		$15,808.00	($15,808.00)
614000	Faculty-Budget PoolSOMD		$213,147.00	($213,147.00)
Total Personnel Services			**$293,860.00**	**($293,860.00)**
621100	Staff Benefits-UnclassifiedSOMD		$19,767.00	($19,767.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$1,708.00	($1,708.00)
623100	Staff Benefits-FacultySOMD		$55,418.00	($55,418.00)
Total Benefits			**$76,893.00**	**($76,893.00)**
730000	Budget Pool-SuppliesSOMD		$8,000.00	($8,000.00)
740000	Budget Pool-TravelSOMD		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$155,377.00	($155,377.00)
Total Operation			**$166,377.00**	**($166,377.00)**
Net Contribution (use) of Unallocated General: 226120			**$537,130.00**	**($537,130.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PCL552

Research Incentive Funds-Pharm &Tox

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$38,534.00	($38,534.00)
614000	Faculty-Budget PoolSOMD		$647,237.00	($647,237.00)
Total Personnel Services			**$685,771.00**	**($685,771.00)**
621100	Staff Benefits-UnclassifiedSOMD		$12,524.00	($12,524.00)
623100	Staff Benefits-FacultySOMD		$167,482.00	($167,482.00)
Total Benefits			**$180,006.00**	**($180,006.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($51,058.00)	$51,058.00
Total Operation			**($51,058.00)**	**$51,058.00**
Net Contribution (use) of Unallocated General: PCL552			**$814,719.00**	**($814,719.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 221160
R/E Proteomic Facility

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$38,534.00	($38,534.00)
Total Personnel Services			**$38,534.00**	**($38,534.00)**
621100	Staff Benefits-UnclassifiedSOMD		$12,524.00	($12,524.00)
Total Benefits			**$12,524.00**	**($12,524.00)**
717030	Cost Recovery-Contracted ServicesSOMD		($51,058.00)	$51,058.00
Total Operation			**($51,058.00)**	**$51,058.00**
Net Contribution (use) of Unallocated General: 221160			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 226102
RIF-PT-Mariana Morris

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$105,567.00	($105,567.00)
Total Personnel Services			**$105,567.00**	**($105,567.00)**
623100	Staff Benefits-FacultySOMD		$27,447.00	($27,447.00)
Total Benefits			**$27,447.00**	**($27,447.00)**
Net Contribution (use) of Unallocated General: 226102			**$133,014.00**	**($133,014.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226103
RIF-PT-David Cool

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$67,948.00	($67,948.00)
Total Personnel Services			**$67,948.00**	**($67,948.00)**
623100	Staff Benefits-FacultySOMD		$17,666.00	($17,666.00)
Total Benefits			**$17,666.00**	**($17,666.00)**
Net Contribution (use) of Unallocated General: 226103			**$85,614.00**	**($85,614.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226105
RIF-PT-James Lucot

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$80,056.00	($80,056.00)
Total Personnel Services			**$80,056.00**	**($80,056.00)**
623100	Staff Benefits-FacultySOMD		$20,815.00	($20,815.00)
Total Benefits			**$20,815.00**	**($20,815.00)**
Net Contribution (use) of Unallocated General: 226105			**$100,871.00**	**($100,871.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226116
RIF-PT-Norma Adragna

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$72,983.00	($72,983.00)
Total Personnel Services			**$72,983.00**	**($72,983.00)**
623100	Staff Benefits-FacultySOMD		$18,976.00	($18,976.00)
Total Benefits			**$18,976.00**	**($18,976.00)**
Net Contribution (use) of Unallocated General: 226116			**$91,959.00**	**($91,959.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226117
RIF-PT-Robert Koerker

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultySOMD		$1,800.00	($1,800.00)
Total Benefits			**$1,800.00**	**($1,800.00)**
Net Contribution (use) of Unallocated General: 226117			**$11,800.00**	**($11,800.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226118
RIF-PT-Tom Lockwood

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$50,613.00	($50,613.00)
Total Personnel Services			**$50,613.00**	**($50,613.00)**
623100	Staff Benefits-FacultySOMD		$13,159.00	($13,159.00)
Total Benefits			**$13,159.00**	**($13,159.00)**
Net Contribution (use) of Unallocated General: 226118			**$63,772.00**	**($63,772.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226119
RIF-PT-Alvarez-Leefman

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$112,620.00	($112,620.00)
Total Personnel Services			**$112,620.00**	**($112,620.00)**
623100	Staff Benefits-FacultySOMD		$29,281.00	($29,281.00)
Total Benefits			**$29,281.00**	**($29,281.00)**
Net Contribution (use) of Unallocated General: 226119			**$141,901.00**	**($141,901.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226121
RIF-PT-Sulentic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$46,469.00	($46,469.00)
Total Personnel Services			**$46,469.00**	**($46,469.00)**
623100	Staff Benefits-FacultySOMD		$12,082.00	($12,082.00)
Total Benefits			**$12,082.00**	**($12,082.00)**
Net Contribution (use) of Unallocated General: 226121			**$58,551.00**	**($58,551.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226129
RIF-PT-Elased

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$50,979.00	($50,979.00)
Total Personnel Services			**$50,979.00**	**($50,979.00)**
623100	Staff Benefits-FacultySOMD		$13,255.00	($13,255.00)
Total Benefits			**$13,255.00**	**($13,255.00)**
Net Contribution (use) of Unallocated General: 226129			**$64,234.00**	**($64,234.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226130
RIF-PT-Chen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$50,002.00	($50,002.00)
Total Personnel Services			**$50,002.00**	**($50,002.00)**
623100	Staff Benefits-FacultySOMD		$13,001.00	($13,001.00)
Total Benefits			**$13,001.00**	**($13,001.00)**
Net Contribution (use) of Unallocated General: 226130			**$63,003.00**	**($63,003.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PED55
Pediatrics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$16,395.00	($16,395.00)
612000	Classified-Budget PoolSOMD		$62,372.00	($62,372.00)
614000	Faculty-Budget PoolSOMD		$981,691.00	($981,691.00)
615500	Faculty-PurchasedSOMD		$245,800.00	($245,800.00)
Total Personnel Services			**$1,306,258.00**	**($1,306,258.00)**
621100	Staff Benefits-UnclassifiedSOMD		$5,328.00	($5,328.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$34,928.00	($34,928.00)
623100	Staff Benefits-FacultySOMD		$245,242.00	($245,242.00)
Total Benefits			**$285,498.00**	**($285,498.00)**
717000	Budget Pool-Contracted ServicesSOMD		$90,000.00	($90,000.00)
730000	Budget Pool-SuppliesSOMD		$11,500.00	($11,500.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$14,000.00	($14,000.00)
Total Operation			**$130,500.00**	**($130,500.00)**
Net Contribution (use) of Unallocated General: PED55			**$1,722,256.00**	**($1,722,256.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PED551
Pediatrics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$16,395.00	($16,395.00)
612000	Classified-Budget PoolSOMD		$62,372.00	($62,372.00)
615500	Faculty-PurchasedSOMD		$245,800.00	($245,800.00)
Total Personnel Services			**$324,567.00**	**($324,567.00)**
621100	Staff Benefits-UnclassifiedSOMD		$5,328.00	($5,328.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$34,928.00	($34,928.00)
Total Benefits			**$40,256.00**	**($40,256.00)**
717000	Budget Pool-Contracted ServicesSOMD		$90,000.00	($90,000.00)
730000	Budget Pool-SuppliesSOMD		$11,500.00	($11,500.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$14,000.00	($14,000.00)
Total Operation			**$130,500.00**	**($130,500.00)**
Net Contribution (use) of Unallocated General: PED551			**$495,323.00**	**($495,323.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226000
Pediatrics Instruction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$16,395.00	($16,395.00)
612000	Classified-Budget PoolSOMD		$62,372.00	($62,372.00)
615500	Faculty-PurchasedSOMD		$245,800.00	($245,800.00)
Total Personnel Services			**$324,567.00**	**($324,567.00)**
621100	Staff Benefits-UnclassifiedSOMD		$5,328.00	($5,328.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$34,928.00	($34,928.00)
Total Benefits			**$40,256.00**	**($40,256.00)**
717000	Budget Pool-Contracted ServicesSOMD		$90,000.00	($90,000.00)
730000	Budget Pool-SuppliesSOMD		$11,500.00	($11,500.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$14,000.00	($14,000.00)
Total Operation			**$130,500.00**	**($130,500.00)**
Net Contribution (use) of Unallocated General: 226000			**$495,323.00**	**($495,323.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PED552
Faculty Agreements-Pediatrics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$981,691.00	($981,691.00)
Total Personnel Services			**$981,691.00**	**($981,691.00)**
623100	Staff Benefits-FacultySOMD		$245,242.00	($245,242.00)
Total Benefits			**$245,242.00**	**($245,242.00)**
Net Contribution (use) of Unallocated General: PED552			**$1,226,933.00**	**($1,226,933.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226020
Faculty Agreement-Alter

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$49,360.00	($49,360.00)
Total Personnel Services			**$49,360.00**	**($49,360.00)**
623100	Staff Benefits-FacultySOMD		$12,834.00	($12,834.00)
Total Benefits			**$12,834.00**	**($12,834.00)**
Net Contribution (use) of Unallocated General: 226020			**$62,194.00**	**($62,194.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226021
Faculty Agreement-Burke

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$86,660.00	($86,660.00)
Total Personnel Services			**$86,660.00**	**($86,660.00)**
623100	Staff Benefits-FacultySOMD		$22,532.00	($22,532.00)
Total Benefits			**$22,532.00**	**($22,532.00)**
Net Contribution (use) of Unallocated General: 226021			**$109,192.00**	**($109,192.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226022
Faculty Agreement-Forbis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$15,587.00	($15,587.00)
Total Personnel Services			**$15,587.00**	**($15,587.00)**
623100	Staff Benefits-FacultySOMD		$4,053.00	($4,053.00)
Total Benefits			**$4,053.00**	**($4,053.00)**
Net Contribution (use) of Unallocated General: 226022			**$19,640.00**	**($19,640.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226023
Faculty Agreement-Cox

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$46,103.00	($46,103.00)
Total Personnel Services			**$46,103.00**	**($46,103.00)**
623100	Staff Benefits-FacultySOMD		$11,987.00	($11,987.00)
Total Benefits			**$11,987.00**	**($11,987.00)**
Net Contribution (use) of Unallocated General: 226023			**$58,090.00**	**($58,090.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226024
Faculty Agreement-Lacey

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$60,396.00	($60,396.00)
Total Personnel Services			**$60,396.00**	**($60,396.00)**
623100	Staff Benefits-FacultySOMD		$15,703.00	($15,703.00)
Total Benefits			**$15,703.00**	**($15,703.00)**
Net Contribution (use) of Unallocated General: 226024			**$76,099.00**	**($76,099.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226026
Faculty Agreement-Miller

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$51,887.00	($51,887.00)
Total Personnel Services			**$51,887.00**	**($51,887.00)**
623100	Staff Benefits-FacultySOMD		$13,491.00	($13,491.00)
Total Benefits			**$13,491.00**	**($13,491.00)**
Net Contribution (use) of Unallocated General: 226026			**$65,378.00**	**($65,378.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226027
Faculty Agreement-Mueller

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$7,808.00	($7,808.00)
Total Personnel Services			**$7,808.00**	**($7,808.00)**
623100	Staff Benefits-FacultySOMD		$2,030.00	($2,030.00)
Total Benefits			**$2,030.00**	**($2,030.00)**
Net Contribution (use) of Unallocated General: 226027			**$9,838.00**	**($9,838.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226028
Faculty Agreement-Pickoff

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$180,589.00	($180,589.00)
Total Personnel Services			**$180,589.00**	**($180,589.00)**
623100	Staff Benefits-FacultySOMD		$46,953.00	($46,953.00)
Total Benefits			**$46,953.00**	**($46,953.00)**
Net Contribution (use) of Unallocated General: 226028			**$227,542.00**	**($227,542.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226032
Faculty Agreement-Pascoe

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$187,187.00	($187,187.00)
Total Personnel Services			**$187,187.00**	**($187,187.00)**
623100	Staff Benefits-FacultySOMD		$48,669.00	($48,669.00)
Total Benefits			**$48,669.00**	**($48,669.00)**
Net Contribution (use) of Unallocated General: 226032			**$235,856.00**	**($235,856.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226033
Faculty Agreement-Stolfi

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$77,021.00	($77,021.00)
Total Personnel Services			**$77,021.00**	**($77,021.00)**
623100	Staff Benefits-FacultySOMD		$20,026.00	($20,026.00)
Total Benefits			**$20,026.00**	**($20,026.00)**
Net Contribution (use) of Unallocated General: 226033			**$97,047.00**	**($97,047.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226035
Faculty Agreement-Toussaint

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$20,600.00	($20,600.00)
Total Personnel Services			**$20,600.00**	**($20,600.00)**
623100	Staff Benefits-FacultySOMD		$5,356.00	($5,356.00)
Total Benefits			**$5,356.00**	**($5,356.00)**
Net Contribution (use) of Unallocated General: 226035			**$25,956.00**	**($25,956.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226036
Faculty Agreement-Onady

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$163,493.00	($163,493.00)
Total Personnel Services			**$163,493.00**	**($163,493.00)**
623100	Staff Benefits-FacultySOMD		$42,508.00	($42,508.00)
Total Benefits			**$42,508.00**	**($42,508.00)**
Net Contribution (use) of Unallocated General: 226036			**$206,001.00**	**($206,001.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226037
Faculty Agreement-Muniyappa

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$35,000.00	($35,000.00)
Total Personnel Services			**$35,000.00**	**($35,000.00)**
623100	Staff Benefits-FacultySOMD		($900.00)	$900.00
Total Benefits			**($900.00)**	**$900.00**
Net Contribution (use) of Unallocated General: 226037			**$34,100.00**	**($34,100.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PNM55
Plant Allocation-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatn E&G-DebitSOMD		$1,217,435.00	($1,217,435.00)
Total Transfers			**$1,217,435.00**	**($1,217,435.00)**
Net Contribution (use) of Unallocated General: PNM55			**$1,217,435.00**	**($1,217,435.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PNM555
Plant Allocation-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatn E&G-DebitSOMD		$1,217,435.00	($1,217,435.00)
Total Transfers			**$1,217,435.00**	**($1,217,435.00)**
Net Contribution (use) of Unallocated General: PNM555			**$1,217,435.00**	**($1,217,435.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223224
Plant Allocation-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatn E&G-DebitSOMD		$1,217,435.00	($1,217,435.00)
Total Transfers			**$1,217,435.00**	**($1,217,435.00)**
Net Contribution (use) of Unallocated General: 223224			**$1,217,435.00**	**($1,217,435.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PRM55
Marketing & Communications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$101,722.00	($101,722.00)
612000	Classified-Budget PoolSOMD		$36,171.00	($36,171.00)
Total Personnel Services			**$137,893.00**	**($137,893.00)**
621100	Staff Benefits-UnclassifiedSOMD		$33,060.00	($33,060.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$20,256.00	($20,256.00)
Total Benefits			**$53,316.00**	**($53,316.00)**
717000	Budget Pool-Contracted ServicesSOMD		$1,200.00	($1,200.00)
730000	Budget Pool-SuppliesSOMD		$17,000.00	($17,000.00)
740000	Budget Pool-TravelSOMD		$2,019.00	($2,019.00)
750000	Budget Pool-Info & CommunicationsSOMD		$40,800.00	($40,800.00)
Total Operation			**$61,019.00**	**($61,019.00)**
Net Contribution (use) of Unallocated General: PRM55			**$252,228.00**	**($252,228.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PRM555
Marketing & Communications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$101,722.00	($101,722.00)
612000	Classified-Budget PoolSOMD		$36,171.00	($36,171.00)
Total Personnel Services			**$137,893.00**	**($137,893.00)**
621100	Staff Benefits-UnclassifiedSOMD		$33,060.00	($33,060.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$20,256.00	($20,256.00)
Total Benefits			**$53,316.00**	**($53,316.00)**
717000	Budget Pool-Contracted ServicesSOMD		$1,200.00	($1,200.00)
730000	Budget Pool-SuppliesSOMD		$17,000.00	($17,000.00)
740000	Budget Pool-TravelSOMD		$2,019.00	($2,019.00)
750000	Budget Pool-Info & CommunicationsSOMD		$40,800.00	($40,800.00)
Total Operation			**$61,019.00**	**($61,019.00)**
Net Contribution (use) of Unallocated General: PRM555			**$252,228.00**	**($252,228.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223210
Marketing & Communications

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$101,722.00	($101,722.00)
612000	Classified-Budget PoolSOMD		$36,171.00	($36,171.00)
Total Personnel Services			**$137,893.00**	**($137,893.00)**
621100	Staff Benefits-UnclassifiedSOMD		$33,060.00	($33,060.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$20,256.00	($20,256.00)
Total Benefits			**$53,316.00**	**($53,316.00)**
717000	Budget Pool-Contracted ServicesSOMD		$1,200.00	($1,200.00)
730000	Budget Pool-SuppliesSOMD		$17,000.00	($17,000.00)
740000	Budget Pool-TravelSOMD		$2,019.00	($2,019.00)
750000	Budget Pool-Info & CommunicationsSOMD		$40,800.00	($40,800.00)
Total Operation			**$61,019.00**	**($61,019.00)**
Net Contribution (use) of Unallocated General: 223210			**$252,228.00**	**($252,228.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PTH55
Pathology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$619,180.00	($619,180.00)
Total Personnel Services			**$619,180.00**	**($619,180.00)**
623100	Staff Benefits-FacultySOMD		$160,987.00	($160,987.00)
Total Benefits			**$160,987.00**	**($160,987.00)**
Net Contribution (use) of Unallocated General: PTH55			**$780,167.00**	**($780,167.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PTH552
Faculty Agreements-Pathology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$619,180.00	($619,180.00)
Total Personnel Services			**$619,180.00**	**($619,180.00)**
623100	Staff Benefits-FacultySOMD		$160,987.00	($160,987.00)
Total Benefits			**$160,987.00**	**($160,987.00)**
Net Contribution (use) of Unallocated General: PTH552			**$780,167.00**	**($780,167.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225920
Faculty Agreement-Mirkin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$75,524.00	($75,524.00)
Total Personnel Services			**$75,524.00**	**($75,524.00)**
623100	Staff Benefits-FacultySOMD		$19,636.00	($19,636.00)
Total Benefits			**$19,636.00**	**($19,636.00)**
Net Contribution (use) of Unallocated General: 225920			**$95,160.00**	**($95,160.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225921
Faculty Agreement-Elder

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$99,823.00	($99,823.00)
Total Personnel Services			**$99,823.00**	**($99,823.00)**
623100	Staff Benefits-FacultySOMD		$25,954.00	($25,954.00)
Total Benefits			**$25,954.00**	**($25,954.00)**
Net Contribution (use) of Unallocated General: 225921			**$125,777.00**	**($125,777.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225922
Faculty Agreement-Koles

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$220,530.00	($220,530.00)
Total Personnel Services			**$220,530.00**	**($220,530.00)**
623100	Staff Benefits-FacultySOMD		$57,338.00	($57,338.00)
Total Benefits			**$57,338.00**	**($57,338.00)**
Net Contribution (use) of Unallocated General: 225922			**$277,868.00**	**($277,868.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225924
Faculty Agreement-Boivin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$132,303.00	($132,303.00)
Total Personnel Services			**$132,303.00**	**($132,303.00)**
623100	Staff Benefits-FacultySOMD		$34,399.00	($34,399.00)
Total Benefits			**$34,399.00**	**($34,399.00)**
Net Contribution (use) of Unallocated General: 225924			**$166,702.00**	**($166,702.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225926
Faculty Agreement-Lopez

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$91,000.00	($91,000.00)
Total Personnel Services			**$91,000.00**	**($91,000.00)**
623100	Staff Benefits-FacultySOMD		$23,660.00	($23,660.00)
Total Benefits			**$23,660.00**	**($23,660.00)**
Net Contribution (use) of Unallocated General: 225926			**$114,660.00**	**($114,660.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PYC55
Psychiatry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$101,340.00		$101,340.00
Total Revenue		**$101,340.00**		**$101,340.00**
611100	Unclassified-ContractSOMD		$64,824.00	($64,824.00)
612000	Classified-Budget PoolSOMD		$49,982.00	($49,982.00)
612200	NonExempt Unclassified HourlySOMD		$32,269.00	($32,269.00)
614000	Faculty-Budget PoolSOMD		$940,246.00	($940,246.00)
615500	Faculty-PurchasedSOMD		$73,832.00	($73,832.00)
Total Personnel Services			**$1,161,153.00**	**($1,161,153.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,555.00	($31,555.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$27,990.00	($27,990.00)
623100	Staff Benefits-FacultySOMD		$244,464.00	($244,464.00)
Total Benefits			**$304,009.00**	**($304,009.00)**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$44,640.00	($44,640.00)
740000	Budget Pool-TravelSOMD		$22,150.00	($22,150.00)
750000	Budget Pool-Info & CommunicationsSOMD		$17,950.00	($17,950.00)
Total Operation			**$134,740.00**	**($134,740.00)**
Net Contribution (use) of Unallocated General: PYC55		**$101,340.00**	**$1,599,902.00**	**($1,498,562.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PYC551
Psychiatry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$64,824.00	($64,824.00)
612000	Classified-Budget PoolSOMD		$49,982.00	($49,982.00)
612200	NonExempt Unclassified HourlySOMD		$32,269.00	($32,269.00)
615500	Faculty-PurchasedSOMD		$73,832.00	($73,832.00)
Total Personnel Services			**$220,907.00**	**($220,907.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,555.00	($31,555.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$27,990.00	($27,990.00)
Total Benefits			**$59,545.00**	**($59,545.00)**
730000	Budget Pool-SuppliesSOMD		$10,400.00	($10,400.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$33,400.00**	**($33,400.00)**
Net Contribution (use) of Unallocated General: PYC551			**$313,852.00**	**($313,852.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226400
Psychiatry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$64,824.00	($64,824.00)
612000	Classified-Budget PoolSOMD		$49,982.00	($49,982.00)
612200	NonExempt Unclassified HourlySOMD		$32,269.00	($32,269.00)
615500	Faculty-PurchasedSOMD		$73,832.00	($73,832.00)
Total Personnel Services			**$220,907.00**	**($220,907.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,555.00	($31,555.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$27,990.00	($27,990.00)
Total Benefits			**$59,545.00**	**($59,545.00)**
730000	Budget Pool-SuppliesSOMD		$10,400.00	($10,400.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$33,400.00**	**($33,400.00)**
Net Contribution (use) of Unallocated General: 226400			**$313,852.00**	**($313,852.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PYC552
Faculty Agreements-Psychiatry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$940,246.00	($940,246.00)
Total Personnel Services			**$940,246.00**	**($940,246.00)**
623100	Staff Benefits-FacultySOMD		$244,464.00	($244,464.00)
Total Benefits			**$244,464.00**	**($244,464.00)**
Net Contribution (use) of Unallocated General: PYC552			**$1,184,710.00**	**($1,184,710.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226420
Faculty Agreement-Kay

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$173,576.00	($173,576.00)
Total Personnel Services			**$173,576.00**	**($173,576.00)**
623100	Staff Benefits-FacultySOMD		$45,130.00	($45,130.00)
Total Benefits			**$45,130.00**	**($45,130.00)**
Net Contribution (use) of Unallocated General: 226420			**$218,706.00**	**($218,706.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226421
Faculty Agreement-Bienenfeld

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$99,193.00	($99,193.00)
Total Personnel Services			**$99,193.00**	**($99,193.00)**
623100	Staff Benefits-FacultySOMD		$25,790.00	($25,790.00)
Total Benefits			**$25,790.00**	**($25,790.00)**
Net Contribution (use) of Unallocated General: 226421			**$124,983.00**	**($124,983.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226422
Faculty Agreement-Gillig

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$89,042.00	($89,042.00)
Total Personnel Services			**$89,042.00**	**($89,042.00)**
623100	Staff Benefits-FacultySOMD		$23,151.00	($23,151.00)
Total Benefits			**$23,151.00**	**($23,151.00)**
Net Contribution (use) of Unallocated General: 226422			**$112,193.00**	**($112,193.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226423
Faculty Agreement-Lehrer

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$84,696.00	($84,696.00)
Total Personnel Services			**$84,696.00**	**($84,696.00)**
623100	Staff Benefits-FacultySOMD		$22,021.00	($22,021.00)
Total Benefits			**$22,021.00**	**($22,021.00)**
Net Contribution (use) of Unallocated General: 226423			**$106,717.00**	**($106,717.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226425
Faculty Agreement-Klykylo

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$164,056.00	($164,056.00)
Total Personnel Services			**$164,056.00**	**($164,056.00)**
623100	Staff Benefits-FacultySOMD		$42,655.00	($42,655.00)
Total Benefits			**$42,655.00**	**($42,655.00)**
Net Contribution (use) of Unallocated General: 226425			**$206,711.00**	**($206,711.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226426
Faculty Agreement-Morrison A.

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$143,016.00	($143,016.00)
Total Personnel Services			**$143,016.00**	**($143,016.00)**
623100	Staff Benefits-FacultySOMD		$37,184.00	($37,184.00)
Total Benefits			**$37,184.00**	**($37,184.00)**
Net Contribution (use) of Unallocated General: 226426			**$180,200.00**	**($180,200.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226427
Faculty Agreement-Roman

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$153,632.00	($153,632.00)
Total Personnel Services			**$153,632.00**	**($153,632.00)**
623100	Staff Benefits-FacultySOMD		$39,944.00	($39,944.00)
Total Benefits			**$39,944.00**	**($39,944.00)**
Net Contribution (use) of Unallocated General: 226427			**$193,576.00**	**($193,576.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226428
Faculty Agreement-Gentile

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$33,035.00	($33,035.00)
Total Personnel Services			**$33,035.00**	**($33,035.00)**
623100	Staff Benefits-FacultySOMD		$8,589.00	($8,589.00)
Total Benefits			**$8,589.00**	**($8,589.00)**
Net Contribution (use) of Unallocated General: 226428			**$41,624.00**	**($41,624.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PYC554
Continuing Medical Education-Psych

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$101,340.00		$101,340.00
Total Revenue		**$101,340.00**		**$101,340.00**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$34,240.00	($34,240.00)
740000	Budget Pool-TravelSOMD		$7,150.00	($7,150.00)
750000	Budget Pool-Info & CommunicationsSOMD		$9,950.00	($9,950.00)
Total Operation			**$101,340.00**	**($101,340.00)**
Net Contribution (use) of Unallocated General: PYC554		**$101,340.00**	**$101,340.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221440
R/E Psychiatry Residents

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$101,340.00		$101,340.00
Total Revenue		**$101,340.00**		**$101,340.00**
717000	Budget Pool-Contracted ServicesSOMD		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesSOMD		$34,240.00	($34,240.00)
740000	Budget Pool-TravelSOMD		$7,150.00	($7,150.00)
750000	Budget Pool-Info & CommunicationsSOMD		$9,950.00	($9,950.00)
Total Operation			**$101,340.00**	**($101,340.00)**
Net Contribution (use) of Unallocated General: 221440		**$101,340.00**	**$101,340.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: RAM55
Research Affairs-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$135,762.00	($135,762.00)
612000	Classified-Budget PoolSOMD		$219,153.00	($219,153.00)
612200	NonExempt Unclassified HourlySOMD		$38,189.00	($38,189.00)
613000	Classified-Overtime Budget PoolSOMD		$3,000.00	($3,000.00)
614000	Faculty-Budget PoolSOMD		$364,463.00	($364,463.00)
Total Personnel Services			**$760,567.00**	**($760,567.00)**
621100	Staff Benefits-UnclassifiedSOMD		$59,579.00	($59,579.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$122,727.00	($122,727.00)
622130	Staff Benefits-Classified-OvertimeSOMD		$1,812.00	($1,812.00)
623100	Staff Benefits-FacultySOMD		$95,323.00	($95,323.00)
Total Benefits			**$279,441.00**	**($279,441.00)**
717000	Budget Pool-Contracted ServicesSOMD		$21,500.00	($21,500.00)
730000	Budget Pool-SuppliesSOMD		$195,000.00	($195,000.00)
737930	Cost Recovery-SuppliesSOMD		($480,000.00)	$480,000.00
740000	Budget Pool-TravelSOMD		$21,000.00	($21,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$25,000.00	($25,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$35,000.00	($35,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		$90,000.00	($90,000.00)
Total Operation			**($92,500.00)**	**$92,500.00**
879890	Earning Support/Trsf-CreditSOMD		($228,468.00)	$228,468.00
Total Transfers			**($228,468.00)**	**$228,468.00**
Net Contribution (use) of Unallocated General: RAM55			**$719,040.00**	**($719,040.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BAR555
Lab Animal Resources

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$76,104.00	($76,104.00)
612000	Classified-Budget PoolSOMD		$153,520.00	($153,520.00)
613000	Classified-Overtime Budget PoolSOMD		$3,000.00	($3,000.00)
614000	Faculty-Budget PoolSOMD		$80,333.00	($80,333.00)
Total Personnel Services			**$312,957.00**	**($312,957.00)**
621100	Staff Benefits-UnclassifiedSOMD		$27,778.00	($27,778.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$85,972.00	($85,972.00)
622130	Staff Benefits-Classified-OvertimeSOMD		$1,812.00	($1,812.00)
623100	Staff Benefits-FacultySOMD		$21,449.00	($21,449.00)
Total Benefits			**$137,011.00**	**($137,011.00)**
717000	Budget Pool-Contracted ServicesSOMD		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesSOMD		$190,000.00	($190,000.00)
737930	Cost Recovery-SuppliesSOMD		($480,000.00)	$480,000.00
740000	Budget Pool-TravelSOMD		$12,000.00	($12,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$20,000.00	($20,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$35,000.00	($35,000.00)
Total Operation			**($221,500.00)**	**$221,500.00**
879890	Earning Support/Trsf-CreditSOMD		($228,468.00)	$228,468.00
Total Transfers			**($228,468.00)**	**$228,468.00**
Net Contribution (use) of Unallocated General: BAR555			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221450
R/E Lab Animal Resources

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$76,104.00	($76,104.00)
612000	Classified-Budget PoolSOMD		$153,520.00	($153,520.00)
613000	Classified-Overtime Budget PoolSOMD		$3,000.00	($3,000.00)
614000	Faculty-Budget PoolSOMD		$80,333.00	($80,333.00)
Total Personnel Services			**$312,957.00**	**($312,957.00)**
621100	Staff Benefits-UnclassifiedSOMD		$27,778.00	($27,778.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$85,972.00	($85,972.00)
622130	Staff Benefits-Classified-OvertimeSOMD		$1,812.00	($1,812.00)
623100	Staff Benefits-FacultySOMD		$21,449.00	($21,449.00)
Total Benefits			**$137,011.00**	**($137,011.00)**
717000	Budget Pool-Contracted ServicesSOMD		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesSOMD		$190,000.00	($190,000.00)
737930	Cost Recovery-SuppliesSOMD		($480,000.00)	$480,000.00
740000	Budget Pool-TravelSOMD		$12,000.00	($12,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$20,000.00	($20,000.00)
760000	Budget Pool-Maintenance & RepairSOMD		$35,000.00	($35,000.00)
Total Operation			**($221,500.00)**	**$221,500.00**
879890	Earning Support/Trsf-CreditSOMD		($228,468.00)	$228,468.00
Total Transfers			**($228,468.00)**	**$228,468.00**
Net Contribution (use) of Unallocated General: 221450			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: RAM551
Research Affairs-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$59,658.00	($59,658.00)
612000	Classified-Budget PoolSOMD		$65,633.00	($65,633.00)
612200	NonExempt Unclassified HourlySOMD		$38,189.00	($38,189.00)
614000	Faculty-Budget PoolSOMD		$284,130.00	($284,130.00)
Total Personnel Services			**$447,610.00**	**($447,610.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,801.00	($31,801.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$36,755.00	($36,755.00)
623100	Staff Benefits-FacultySOMD		$73,874.00	($73,874.00)
Total Benefits			**$142,430.00**	**($142,430.00)**
717000	Budget Pool-Contracted ServicesSOMD		$20,000.00	($20,000.00)
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
740000	Budget Pool-TravelSOMD		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$5,000.00	($5,000.00)
Total Operation			**$39,000.00**	**($39,000.00)**
Net Contribution (use) of Unallocated General: RAM551			**$629,040.00**	**($629,040.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223300
Research Affairs-School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$59,658.00	($59,658.00)
612000	Classified-Budget PoolSOMD		$65,633.00	($65,633.00)
612200	NonExempt Unclassified HourlySOMD		$38,189.00	($38,189.00)
614000	Faculty-Budget PoolSOMD		$284,130.00	($284,130.00)
Total Personnel Services			**$447,610.00**	**($447,610.00)**
621100	Staff Benefits-UnclassifiedSOMD		$31,801.00	($31,801.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$36,755.00	($36,755.00)
623100	Staff Benefits-FacultySOMD		$73,874.00	($73,874.00)
Total Benefits			**$142,430.00**	**($142,430.00)**
717000	Budget Pool-Contracted ServicesSOMD		$20,000.00	($20,000.00)
730000	Budget Pool-SuppliesSOMD		$5,000.00	($5,000.00)
740000	Budget Pool-TravelSOMD		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$5,000.00	($5,000.00)
Total Operation			**$39,000.00**	**($39,000.00)**
Net Contribution (use) of Unallocated General: 223300			**$629,040.00**	**($629,040.00)**

CURRENT FUNDS BUDGET REPORT

Organization: RAM552
Research Initiatives-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		$90,000.00	($90,000.00)
Total Operation			**$90,000.00**	**($90,000.00)**
Net Contribution (use) of Unallocated General: RAM552			**$90,000.00**	**($90,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 229000
Separately Budgeted Resrch Bgt Pool

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		$90,000.00	($90,000.00)
Total Operation			**$90,000.00**	**($90,000.00)**
Net Contribution (use) of Unallocated General: 229000			**$90,000.00**	**($90,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SAM55
Student Affairs & Admissions-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$174,468.00	($174,468.00)
611150	Unclassified-RetireesSOMD		$36,534.00	($36,534.00)
612000	Classified-Budget PoolSOMD		$185,715.00	($185,715.00)
612150	Classified-RetireesSOMD		$38,592.00	($38,592.00)
612200	NonExempt Unclassified HourlySOMD		$34,328.00	($34,328.00)
614000	Faculty-Budget PoolSOMD		$344,250.00	($344,250.00)
616000	Student Wages-Budget PoolSOMD		$30,000.00	($30,000.00)
Total Personnel Services			**$843,887.00**	**($843,887.00)**
621100	Staff Benefits-UnclassifiedSOMD		$67,859.00	($67,859.00)
621110	Staff Benefits-Unclassified<51%/RetSOMD		$5,480.00	($5,480.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$125,612.00	($125,612.00)
623100	Staff Benefits-FacultySOMD		$89,505.00	($89,505.00)
Total Benefits			**$288,456.00**	**($288,456.00)**
717000	Budget Pool-Contracted ServicesSOMD		$23,500.00	($23,500.00)
730000	Budget Pool-SuppliesSOMD		$48,000.00	($48,000.00)
740000	Budget Pool-TravelSOMD		$78,000.00	($78,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$23,100.00	($23,100.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
Total Operation			**$174,600.00**	**($174,600.00)**
Net Contribution (use) of Unallocated General: SAM55			**$1,306,943.00**	**($1,306,943.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SAM555
Student Affairs & Admissions-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$174,468.00	($174,468.00)
611150	Unclassified-RetireesSOMD		$36,534.00	($36,534.00)
612000	Classified-Budget PoolSOMD		$185,715.00	($185,715.00)
612150	Classified-RetireesSOMD		$38,592.00	($38,592.00)
612200	NonExempt Unclassified HourlySOMD		$34,328.00	($34,328.00)
614000	Faculty-Budget PoolSOMD		$344,250.00	($344,250.00)
616000	Student Wages-Budget PoolSOMD		$30,000.00	($30,000.00)
Total Personnel Services			**$843,887.00**	**($843,887.00)**
621100	Staff Benefits-UnclassifiedSOMD		$67,859.00	($67,859.00)
621110	Staff Benefits-Unclassified<51%/RetSOMD		$5,480.00	($5,480.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$125,612.00	($125,612.00)
623100	Staff Benefits-FacultySOMD		$89,505.00	($89,505.00)
Total Benefits			**$288,456.00**	**($288,456.00)**
717000	Budget Pool-Contracted ServicesSOMD		$23,500.00	($23,500.00)
730000	Budget Pool-SuppliesSOMD		$48,000.00	($48,000.00)
740000	Budget Pool-TravelSOMD		$78,000.00	($78,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$23,100.00	($23,100.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
Total Operation			**$174,600.00**	**($174,600.00)**
Net Contribution (use) of Unallocated General: SAM555			**$1,306,943.00**	**($1,306,943.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223900
Student Affairs & Admissions-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$174,468.00	($174,468.00)
611150	Unclassified-RetireesSOMD		$36,534.00	($36,534.00)
612000	Classified-Budget PoolSOMD		$185,715.00	($185,715.00)
612150	Classified-RetireesSOMD		$38,592.00	($38,592.00)
612200	NonExempt Unclassified HourlySOMD		$34,328.00	($34,328.00)
614000	Faculty-Budget PoolSOMD		$344,250.00	($344,250.00)
616000	Student Wages-Budget PoolSOMD		$30,000.00	($30,000.00)
Total Personnel Services			**$843,887.00**	**($843,887.00)**
621100	Staff Benefits-UnclassifiedSOMD		$67,859.00	($67,859.00)
621110	Staff Benefits-Unclassified<51%/RetSOMD		$5,480.00	($5,480.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$125,612.00	($125,612.00)
623100	Staff Benefits-FacultySOMD		$89,505.00	($89,505.00)
Total Benefits			**$288,456.00**	**($288,456.00)**
717000	Budget Pool-Contracted ServicesSOMD		$7,000.00	($7,000.00)
730000	Budget Pool-SuppliesSOMD		$39,500.00	($39,500.00)
740000	Budget Pool-TravelSOMD		$55,000.00	($55,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$18,100.00	($18,100.00)
760000	Budget Pool-Maintenance & RepairSOMD		$2,000.00	($2,000.00)
Total Operation			**$121,600.00**	**($121,600.00)**
Net Contribution (use) of Unallocated General: 223900			**$1,253,943.00**	**($1,253,943.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223902
Horizons in Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesSOMD		$8,000.00	($8,000.00)
740000	Budget Pool-TravelSOMD		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$1,000.00	($1,000.00)
Total Operation			**$13,000.00**	**($13,000.00)**
Net Contribution (use) of Unallocated General: 223902			**$13,000.00**	**($13,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223904
Student Events-School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesSOMD		$1,500.00	($1,500.00)
730000	Budget Pool-SuppliesSOMD		$500.00	($500.00)
740000	Budget Pool-TravelSOMD		$19,000.00	($19,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$4,000.00	($4,000.00)
Total Operation			**$25,000.00**	**($25,000.00)**
Net Contribution (use) of Unallocated General: 223904			**$25,000.00**	**($25,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223910
Medical Student Counseling

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesSOMD		$15,000.00	($15,000.00)
Total Operation			**$15,000.00**	**($15,000.00)**
Net Contribution (use) of Unallocated General: 223910			**$15,000.00**	**($15,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SMI55
School of Medicine Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionSOMD	$12,104,104.00		$12,104,104.00
501107	Masters I&G Fees SummerSOMD	$143,000.00		$143,000.00
501110	Masters I&G Fees FallSOMD	$280,000.00		$280,000.00
501120	Masters I&G Fees WinterSOMD	$299,000.00		$299,000.00
501130	Masters I&G Fees SpringSOMD	$280,000.00		$280,000.00
501256	Doctoral I&G Fees SOM Term1SOMD	$6,600,000.00		$6,600,000.00
501257	Doctoral I&G Fees SOM Term2SOMD	$6,500,000.00		$6,500,000.00
501555	Tuition-Doctoral SOM Term1SOMD	$75,000.00		$75,000.00
501565	Tuition-Doctoral SOM Term2SOMD	$75,000.00		$75,000.00
501620	Application Fee-DoctoralSOMD	$100,000.00		$100,000.00
501800	Registration FeesSOMD	$5,250.00		$5,250.00
502600	Miscellaneous Student FeesSOMD	$152,250.00		$152,250.00
504000	Facilities & Admin-Federal-ResearchSOMD	$2,700,000.00		$2,700,000.00
504100	Facilities & Admin-Federal-OtherSOMD	$400,000.00		$400,000.00
504250	Facilities & Admin-State-ResearchSOMD	$100,000.00		$100,000.00
504750	Facilities & Admin-Nongovt-ResearchSOMD	$130,000.00		$130,000.00
505250	Departmental Sales & ServiceSOMD	$877,714.00		$877,714.00
507300	Interest & Dividend IncomeSOMD	$180,000.00		$180,000.00
507450	Rental IncomeSOMD	$174,533.00		$174,533.00
Total Revenue		$31,175,851.00		$31,175,851.00
Net Contribution (use) of Unallocated General: SMI55		$31,175,851.00		$31,175,851.00

CURRENT FUNDS BUDGET REPORT

Organization: SMI555
School of Medicine Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionSOMD	$12,104,104.00		$12,104,104.00
501107	Masters I&G Fees SummerSOMD	$143,000.00		$143,000.00
501110	Masters I&G Fees FallSOMD	$280,000.00		$280,000.00
501120	Masters I&G Fees WinterSOMD	$299,000.00		$299,000.00
501130	Masters I&G Fees SpringSOMD	$280,000.00		$280,000.00
501256	Doctoral I&G Fees SOM Term1SOMD	$6,600,000.00		$6,600,000.00
501257	Doctoral I&G Fees SOM Term2SOMD	$6,500,000.00		$6,500,000.00
501555	Tuition-Doctoral SOM Term1SOMD	$75,000.00		$75,000.00
501565	Tuition-Doctoral SOM Term2SOMD	$75,000.00		$75,000.00
501620	Application Fee-DoctoralSOMD	$100,000.00		$100,000.00
501800	Registration FeesSOMD	$5,250.00		$5,250.00
502600	Miscellaneous Student FeesSOMD	$152,250.00		$152,250.00
504000	Facilities & Admin-Federal-ResearchSOMD	$2,700,000.00		$2,700,000.00
504100	Facilities & Admin-Federal-OtherSOMD	$400,000.00		$400,000.00
504250	Facilities & Admin-State-ResearchSOMD	$100,000.00		$100,000.00
504750	Facilities & Admin-Nongovt-ResearchSOMD	$130,000.00		$130,000.00
505250	Departmental Sales & ServiceSOMD	$877,714.00		$877,714.00
507300	Interest & Dividend IncomeSOMD	$180,000.00		$180,000.00
507450	Rental IncomeSOMD	$174,533.00		$174,533.00
Total Revenue		$31,175,851.00		$31,175,851.00
Net Contribution (use) of Unallocated General: SMI555		$31,175,851.00		$31,175,851.00

CURRENT FUNDS BUDGET REPORT

Organization: 220000
School of Medicine Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionSOMD	$11,411,104.00		$11,411,104.00
501107	Masters I&G Fees SummerSOMD	$6,000.00		$6,000.00
501110	Masters I&G Fees FallSOMD	$6,000.00		$6,000.00
501120	Masters I&G Fees WinterSOMD	$6,000.00		$6,000.00
501130	Masters I&G Fees SpringSOMD	$6,000.00		$6,000.00
501620	Application Fee-DoctoralSOMD	$100,000.00		$100,000.00
501800	Registration FeesSOMD	$5,250.00		$5,250.00
502600	Miscellaneous Student FeesSOMD	$152,250.00		$152,250.00
504000	Facilities & Admin-Federal-ResearchSOMD	$2,700,000.00		$2,700,000.00
504100	Facilities & Admin-Federal-OtherSOMD	$400,000.00		$400,000.00
504250	Facilities & Admin-State-ResearchSOMD	$100,000.00		$100,000.00
504750	Facilities & Admin-Nongovt-ResearchSOMD	$130,000.00		$130,000.00
505250	Departmental Sales & ServiceSOMD	$877,714.00		$877,714.00
507300	Interest & Dividend IncomeSOMD	$180,000.00		$180,000.00
507450	Rental IncomeSOMD	$174,533.00		$174,533.00
Total Revenue		$16,254,851.00		$16,254,851.00
Net Contribution (use) of Unallocated General: 220000		$16,254,851.00		$16,254,851.00

CURRENT FUNDS BUDGET REPORT

Organization: 220002
Instructionl&Gen Fee Doctoral-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501256	Doctoral I&G Fees SOM Term1SOMD	$6,600,000.00		$6,600,000.00
501257	Doctoral I&G Fees SOM Term2SOMD	$6,500,000.00		$6,500,000.00
Total Revenue		**$13,100,000.00**		**$13,100,000.00**
Net Contribution (use) of Unallocated General: 220002		**$13,100,000.00**		**$13,100,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 220003
Tuition Fees-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501555	Tuition-Doctoral SOM Term1SOMD	$75,000.00		$75,000.00
501565	Tuition-Doctoral SOM Term2SOMD	$75,000.00		$75,000.00
Total Revenue		**$150,000.00**		**$150,000.00**
Net Contribution (use) of Unallocated General: 220003		**$150,000.00**		**$150,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 220100
Masters Revenue-Public Health

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionSOMD	$408,870.00		$408,870.00
501107	Masters I&G Fees SummerSOMD	$125,000.00		$125,000.00
501110	Masters I&G Fees FallSOMD	$200,000.00		$200,000.00
501120	Masters I&G Fees WinterSOMD	$200,000.00		$200,000.00
501130	Masters I&G Fees SpringSOMD	$200,000.00		$200,000.00
Total Revenue		$1,133,870.00		$1,133,870.00
Net Contribution (use) of Unallocated General: 220100		$1,133,870.00		$1,133,870.00

CURRENT FUNDS BUDGET REPORT

Organization: 220110
Masters Revenue-Pharmacology/Toxico

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionSOMD	$284,130.00		$284,130.00
501107	Masters I&G Fees SummerSOMD	$12,000.00		$12,000.00
501110	Masters I&G Fees FallSOMD	$74,000.00		$74,000.00
501120	Masters I&G Fees WinterSOMD	$93,000.00		$93,000.00
501130	Masters I&G Fees SpringSOMD	$74,000.00		$74,000.00
Total Revenue		$537,130.00		$537,130.00
Net Contribution (use) of Unallocated General: 220110		$537,130.00		$537,130.00

CURRENT FUNDS BUDGET REPORT

Organization: SOMDA
School of Medicine Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611150	Unclassified-RetireesSOMD		$47,248.00	($47,248.00)
614000	Faculty-Budget PoolSOMD		$279,289.00	($279,289.00)
614300	Faculty-Teaching/Svc Merit AwardSOMD		$2,000.00	($2,000.00)
Total Personnel Services			**$328,537.00**	**($328,537.00)**
621100	Staff Benefits-UnclassifiedSOMD		$15,356.00	($15,356.00)
623100	Staff Benefits-FacultySOMD		$72,615.00	($72,615.00)
Total Benefits			**$87,971.00**	**($87,971.00)**
730000	Budget Pool-SuppliesSOMD		$1,500.00	($1,500.00)
740000	Budget Pool-TravelSOMD		$13,000.00	($13,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$73,000.00	($73,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		($4,270,388.00)	$4,270,388.00
Total Operation			**($4,182,888.00)**	**$4,182,888.00**
879880	Earning Support/Trsf-DebitSOMD		$565,255.00	($565,255.00)
Total Transfers			**$565,255.00**	**($565,255.00)**
Net Contribution (use) of Unallocated General: SOMDA			**($3,201,125.00)**	**$3,201,125.00**

CURRENT FUNDS BUDGET REPORT

Organization: SOMDA5
School of Medicine Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611150	Unclassified-RetireesSOMD		$47,248.00	($47,248.00)
614000	Faculty-Budget PoolSOMD		$279,289.00	($279,289.00)
614300	Faculty-Teaching/Svc Merit AwardSOMD		$2,000.00	($2,000.00)
Total Personnel Services			**$328,537.00**	**($328,537.00)**
621100	Staff Benefits-UnclassifiedSOMD		$15,356.00	($15,356.00)
623100	Staff Benefits-FacultySOMD		$72,615.00	($72,615.00)
Total Benefits			**$87,971.00**	**($87,971.00)**
730000	Budget Pool-SuppliesSOMD		$1,500.00	($1,500.00)
740000	Budget Pool-TravelSOMD		$13,000.00	($13,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$73,000.00	($73,000.00)
777000	Budget Pool-Other MiscellaneousSOMD		($4,270,388.00)	$4,270,388.00
Total Operation			**($4,182,888.00)**	**$4,182,888.00**
879880	Earning Support/Trsf-DebitSOMD		$565,255.00	($565,255.00)
Total Transfers			**$565,255.00**	**($565,255.00)**
Net Contribution (use) of Unallocated General: SOMDA5			**($3,201,125.00)**	**$3,201,125.00**

CURRENT FUNDS BUDGET REPORT

Organization: 223050
Dean's Office-School of Medicine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611150	Unclassified-RetireesSOMD		$47,248.00	($47,248.00)
614000	Faculty-Budget PoolSOMD		$279,289.00	($279,289.00)
614300	Faculty-Teaching/Svc Merit AwardSOMD		$2,000.00	($2,000.00)
Total Personnel Services			**$328,537.00**	**($328,537.00)**
621100	Staff Benefits-UnclassifiedSOMD		$15,356.00	($15,356.00)
623100	Staff Benefits-FacultySOMD		$72,615.00	($72,615.00)
Total Benefits			**$87,971.00**	**($87,971.00)**
730000	Budget Pool-SuppliesSOMD		$1,500.00	($1,500.00)
740000	Budget Pool-TravelSOMD		$13,000.00	($13,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$73,000.00	($73,000.00)
Total Operation			**$87,500.00**	**($87,500.00)**
Net Contribution (use) of Unallocated General: 223050			**$504,008.00**	**($504,008.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223058
Earnings Support-School of Med

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitSOMD		$565,255.00	($565,255.00)
Total Transfers			**$565,255.00**	**($565,255.00)**
Net Contribution (use) of Unallocated General: 223058			**$565,255.00**	**($565,255.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223400
Clinical Teaching Subsidy-Unrest

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		($3,438,307.00)	$3,438,307.00
Total Operation			**($3,438,307.00)**	**$3,438,307.00**
Net Contribution (use) of Unallocated General: 223400			**($3,438,307.00)**	**$3,438,307.00**

CURRENT FUNDS BUDGET REPORT

Organization: 223401
Fam Pract Instruct Subsidy-Unrest

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		($479,215.00)	$479,215.00
Total Operation			**($479,215.00)**	**$479,215.00**
Net Contribution (use) of Unallocated General: 223401			**($479,215.00)**	**$479,215.00**

CURRENT FUNDS BUDGET REPORT

Organization: 223402
Prim Care Instruct Subsidy-Unrest

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		($265,226.00)	$265,226.00
Total Operation			**($265,226.00)**	**$265,226.00**
Net Contribution (use) of Unallocated General: 223402			**($265,226.00)**	**$265,226.00**

CURRENT FUNDS BUDGET REPORT

Organization: 223403
Geriatric Instruct Subsidy-Unrest

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousSOMD		($87,640.00)	$87,640.00
Total Operation			**($87,640.00)**	**$87,640.00**
Net Contribution (use) of Unallocated General: 223403			**($87,640.00)**	**$87,640.00**

CURRENT FUNDS BUDGET REPORT

Organization: SPM55
Scholarships-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsSOMD		$716,625.00	($716,625.00)
Total Operation			**$716,625.00**	**($716,625.00)**
Net Contribution (use) of Unallocated General: SPM55			**$716,625.00**	**($716,625.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SPM555
Scholarships-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsSOMD		$716,625.00	($716,625.00)
Total Operation			**$716,625.00**	**($716,625.00)**
Net Contribution (use) of Unallocated General: SPM555			**$716,625.00**	**($716,625.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 223051
Scholarships-Dean-School of Medicne

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsSOMD		$716,625.00	($716,625.00)
Total Operation			**$716,625.00**	**($716,625.00)**
Net Contribution (use) of Unallocated General: 223051			**$716,625.00**	**($716,625.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SUR55
Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$175,786.00		$175,786.00
505290	Event Sponsorship IncomeSOMD	$15,000.00		$15,000.00
Total Revenue		**$190,786.00**		**$190,786.00**
611100	Unclassified-ContractSOMD		$100,926.00	($100,926.00)
612000	Classified-Budget PoolSOMD		$71,200.00	($71,200.00)
612200	NonExempt Unclassified HourlySOMD		$32,269.00	($32,269.00)
614000	Faculty-Budget PoolSOMD		$569,216.00	($569,216.00)
Total Personnel Services			**$773,611.00**	**($773,611.00)**
621100	Staff Benefits-UnclassifiedSOMD		$43,288.00	($43,288.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$39,872.00	($39,872.00)
623100	Staff Benefits-FacultySOMD		$141,214.00	($141,214.00)
Total Benefits			**$224,374.00**	**($224,374.00)**
717000	Budget Pool-Contracted ServicesSOMD		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesSOMD		$52,430.00	($52,430.00)
740000	Budget Pool-TravelSOMD		$40,400.00	($40,400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$26,941.00	($26,941.00)
Total Operation			**$122,771.00**	**($122,771.00)**
Net Contribution (use) of Unallocated General: SUR55		**$190,786.00**	**$1,120,756.00**	**($929,970.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OTO555
Otolaryngology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$44,123.00	($44,123.00)
Total Personnel Services			**$44,123.00**	**($44,123.00)**
623100	Staff Benefits-FacultySOMD		$11,472.00	($11,472.00)
Total Benefits			**$11,472.00**	**($11,472.00)**
Net Contribution (use) of Unallocated General: OTO555			**$55,595.00**	**($55,595.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 225800
Otolaryngology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$44,123.00	($44,123.00)
Total Personnel Services			**$44,123.00**	**($44,123.00)**
623100	Staff Benefits-FacultySOMD		$11,472.00	($11,472.00)
Total Benefits			**$11,472.00**	**($11,472.00)**
Net Contribution (use) of Unallocated General: 225800			**$55,595.00**	**($55,595.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SUR551
Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$100,926.00	($100,926.00)
612000	Classified-Budget PoolSOMD		$39,886.00	($39,886.00)
612200	NonExempt Unclassified HourlySOMD		$32,269.00	($32,269.00)
614000	Faculty-Budget PoolSOMD		$91,695.00	($91,695.00)
Total Personnel Services			**$264,776.00**	**($264,776.00)**
621100	Staff Benefits-UnclassifiedSOMD		$43,288.00	($43,288.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$22,336.00	($22,336.00)
623100	Staff Benefits-FacultySOMD		$23,841.00	($23,841.00)
Total Benefits			**$89,465.00**	**($89,465.00)**
730000	Budget Pool-SuppliesSOMD		$11,500.00	($11,500.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$34,500.00**	**($34,500.00)**
Net Contribution (use) of Unallocated General: SUR551			**$388,741.00**	**($388,741.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226600
Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractSOMD		$100,926.00	($100,926.00)
612000	Classified-Budget PoolSOMD		$39,886.00	($39,886.00)
612200	NonExempt Unclassified HourlySOMD		$32,269.00	($32,269.00)
614000	Faculty-Budget PoolSOMD		$91,695.00	($91,695.00)
Total Personnel Services			**$264,776.00**	**($264,776.00)**
621100	Staff Benefits-UnclassifiedSOMD		$43,288.00	($43,288.00)
622100	Staff Benefits-Classified/Exmt HrlySOMD		$22,336.00	($22,336.00)
623100	Staff Benefits-FacultySOMD		$23,841.00	($23,841.00)
Total Benefits			**$89,465.00**	**($89,465.00)**
730000	Budget Pool-SuppliesSOMD		$11,500.00	($11,500.00)
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsSOMD		$8,000.00	($8,000.00)
Total Operation			**$34,500.00**	**($34,500.00)**
Net Contribution (use) of Unallocated General: 226600			**$388,741.00**	**($388,741.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SUR552
Faculty Agreements-Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$390,807.00	($390,807.00)
Total Personnel Services			**$390,807.00**	**($390,807.00)**
623100	Staff Benefits-FacultySOMD		$94,827.00	($94,827.00)
Total Benefits			**$94,827.00**	**($94,827.00)**
Net Contribution (use) of Unallocated General: SUR552			**$485,634.00**	**($485,634.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226620
Faculty Agreement-Little

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$258,961.00	($258,961.00)
Total Personnel Services			**$258,961.00**	**($258,961.00)**
623100	Staff Benefits-FacultySOMD		$67,330.00	($67,330.00)
Total Benefits			**$67,330.00**	**($67,330.00)**
Net Contribution (use) of Unallocated General: 226620			**$326,291.00**	**($326,291.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226631
Faculty Agreement-Termuhlen

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$20,000.00	($20,000.00)
Total Personnel Services			**$20,000.00**	**($20,000.00)**
623100	Staff Benefits-FacultySOMD		$5,200.00	($5,200.00)
Total Benefits			**$5,200.00**	**($5,200.00)**
Net Contribution (use) of Unallocated General: 226631			**$25,200.00**	**($25,200.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226634
Faculty Agreement-Scott

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$52,275.00	($52,275.00)
Total Personnel Services			**$52,275.00**	**($52,275.00)**
623100	Staff Benefits-FacultySOMD		$9,410.00	($9,410.00)
Total Benefits			**$9,410.00**	**($9,410.00)**
Net Contribution (use) of Unallocated General: 226634			**$61,685.00**	**($61,685.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226635
Faculty Agreement-Turk

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$32,527.00	($32,527.00)
Total Personnel Services			**$32,527.00**	**($32,527.00)**
623100	Staff Benefits-FacultySOMD		$5,855.00	($5,855.00)
Total Benefits			**$5,855.00**	**($5,855.00)**
Net Contribution (use) of Unallocated General: 226635			**$38,382.00**	**($38,382.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 226638
Faculty Agreement-Tcharz

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolSOMD		$27,044.00	($27,044.00)
Total Personnel Services			**$27,044.00**	**($27,044.00)**
623100	Staff Benefits-FacultySOMD		$7,032.00	($7,032.00)
Total Benefits			**$7,032.00**	**($7,032.00)**
Net Contribution (use) of Unallocated General: 226638			**$34,076.00**	**($34,076.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SUR553
Continuing Medical Educatn-Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeSOMD	$15,000.00		$15,000.00
Total Revenue		**$15,000.00**		**$15,000.00**
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
Total Operation			**$15,000.00**	**($15,000.00)**
Net Contribution (use) of Unallocated General: SUR553		**$15,000.00**	**$15,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221641
R/E Surgery Postgraduate Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeSOMD	$15,000.00		$15,000.00
Total Revenue		**$15,000.00**		**$15,000.00**
740000	Budget Pool-TravelSOMD		$15,000.00	($15,000.00)
Total Operation			**$15,000.00**	**($15,000.00)**
Net Contribution (use) of Unallocated General: 221641		**$15,000.00**	**$15,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: SUR554
Graduate Medical Education-Surgery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$175,786.00		$175,786.00
Total Revenue		**$175,786.00**		**$175,786.00**
612000	Classified-Budget PoolSOMD		$31,314.00	($31,314.00)
614000	Faculty-Budget PoolSOMD		$42,591.00	($42,591.00)
Total Personnel Services			**$73,905.00**	**($73,905.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$17,536.00	($17,536.00)
623100	Staff Benefits-FacultySOMD		$11,074.00	($11,074.00)
Total Benefits			**$28,610.00**	**($28,610.00)**
717000	Budget Pool-Contracted ServicesSOMD		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesSOMD		$40,930.00	($40,930.00)
740000	Budget Pool-TravelSOMD		$10,400.00	($10,400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$18,941.00	($18,941.00)
Total Operation			**$73,271.00**	**($73,271.00)**
Net Contribution (use) of Unallocated General: SUR554		**$175,786.00**	**$175,786.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 221647
R/E Residency Fiscal Agent

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceSOMD	$175,786.00		$175,786.00
Total Revenue		**$175,786.00**		**$175,786.00**
612000	Classified-Budget PoolSOMD		$31,314.00	($31,314.00)
614000	Faculty-Budget PoolSOMD		$42,591.00	($42,591.00)
Total Personnel Services			**$73,905.00**	**($73,905.00)**
622100	Staff Benefits-Classified/Exmt HrlySOMD		$17,536.00	($17,536.00)
623100	Staff Benefits-FacultySOMD		$11,074.00	($11,074.00)
Total Benefits			**$28,610.00**	**($28,610.00)**
717000	Budget Pool-Contracted ServicesSOMD		$3,000.00	($3,000.00)
730000	Budget Pool-SuppliesSOMD		$40,930.00	($40,930.00)
740000	Budget Pool-TravelSOMD		$10,400.00	($10,400.00)
750000	Budget Pool-Info & CommunicationsSOMD		$18,941.00	($18,941.00)
Total Operation			**$73,271.00**	**($73,271.00)**
Net Contribution (use) of Unallocated General: 221647		**$175,786.00**	**$175,786.00**	**$0.00**

Budget Detail

CONH

CURRENT FUNDS BUDGET REPORT

Organization: CONH
College of Nursing & Health

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCONH	$65,000.00		$65,000.00
505370	Student Clinic FeesCONH	$287,937.00		$287,937.00
507350	Miscellaneous IncomeCONH	$72,544.73		$72,544.73
Total Revenue		**$425,481.73**		**$425,481.73**
611100	Unclassified-ContractCONH		$450,134.32	($450,134.32)
612000	Classified-Budget PoolCONH		$360,661.39	($360,661.39)
612200	NonExempt Unclassified HourlyCONH		$68,879.20	($68,879.20)
614000	Faculty-Budget PoolCONH		$3,364,884.80	($3,364,884.80)
614109	Faculty-Vacancy Credit Budget PoolCONH		($14,827.00)	$14,827.00
614300	Faculty-Teaching/Svc Merit AwardCONH		$100.00	($100.00)
615000	Faculty-Other Budget PoolCONH		$213,243.00	($213,243.00)
615300	Faculty-Summer/Winter IntersessionCONH		$589,216.00	($589,216.00)
616000	Student Wages-Budget PoolCONH		$32,580.00	($32,580.00)
Total Personnel Services			**$5,064,871.71**	**($5,064,871.71)**
621100	Staff Benefits-UnclassifiedCONH		$146,293.95	($146,293.95)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$201,968.91	($201,968.91)
623100	Staff Benefits-FacultyCONH		$873,710.05	($873,710.05)
623200	Staff Benefits-Faculty Part TimeCONH		$144,442.62	($144,442.62)
Total Benefits			**$1,366,415.53**	**($1,366,415.53)**
717000	Budget Pool-Contracted ServicesCONH		$40,283.00	($40,283.00)
717150	Professional FeesCONH		$12,000.00	($12,000.00)
730000	Budget Pool-SuppliesCONH		$64,894.29	($64,894.29)
740000	Budget Pool-TravelCONH		$29,809.93	($29,809.93)
750000	Budget Pool-Info & CommunicationsCONH		$82,814.00	($82,814.00)
760000	Budget Pool-Maintenance & RepairCONH		$13,274.00	($13,274.00)
770100	InsuranceCONH		$100.00	($100.00)
775000	Budget Pool-Equipment Rental ChargeCONH		$1,020.00	($1,020.00)
777000	Budget Pool-Other MiscellaneousCONH		$111,183.42	($111,183.42)
Total Operation			**$355,378.64**	**($355,378.64)**
879210	Student Health Cost Allocatn-CreditCONH		($294,451.00)	$294,451.00
Total Transfers			**($294,451.00)**	**$294,451.00**
Net Contribution (use) of Unallocated General: CONH		**$425,481.73**	**$6,492,214.88**	**($6,066,733.15)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHA
College of Nursing & Health Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCONH		$320,774.53	($320,774.53)
612000	Classified-Budget PoolCONH		$61,545.76	($61,545.76)
614000	Faculty-Budget PoolCONH		$280,931.08	($280,931.08)
Total Personnel Services			**$663,251.37**	**($663,251.37)**
621100	Staff Benefits-UnclassifiedCONH		$104,251.72	($104,251.72)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$34,465.63	($34,465.63)
623100	Staff Benefits-FacultyCONH		$73,042.08	($73,042.08)
Total Benefits			**$211,759.43**	**($211,759.43)**
717000	Budget Pool-Contracted ServicesCONH		$40,283.00	($40,283.00)
730000	Budget Pool-SuppliesCONH		$196.00	($196.00)
740000	Budget Pool-TravelCONH		$15,100.00	($15,100.00)
750000	Budget Pool-Info & CommunicationsCONH		$17,733.00	($17,733.00)
760000	Budget Pool-Maintenance & RepairCONH		$3,274.00	($3,274.00)
775000	Budget Pool-Equipment Rental ChargeCONH		$1,020.00	($1,020.00)
777000	Budget Pool-Other MiscellaneousCONH		$2,467.62	($2,467.62)
Total Operation			**$80,073.62**	**($80,073.62)**
Net Contribution (use) of Unallocated General: CONHA			**$955,084.42**	**($955,084.42)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHA5
College of Nursing & Health Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCONH		$320,774.53	($320,774.53)
612000	Classified-Budget PoolCONH		$61,545.76	($61,545.76)
614000	Faculty-Budget PoolCONH		$280,931.08	($280,931.08)
Total Personnel Services			**$663,251.37**	**($663,251.37)**
621100	Staff Benefits-UnclassifiedCONH		$104,251.72	($104,251.72)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$34,465.63	($34,465.63)
623100	Staff Benefits-FacultyCONH		$73,042.08	($73,042.08)
Total Benefits			**$211,759.43**	**($211,759.43)**
717000	Budget Pool-Contracted ServicesCONH		$40,283.00	($40,283.00)
730000	Budget Pool-SuppliesCONH		$196.00	($196.00)
740000	Budget Pool-TravelCONH		$15,100.00	($15,100.00)
750000	Budget Pool-Info & CommunicationsCONH		$17,733.00	($17,733.00)
760000	Budget Pool-Maintenance & RepairCONH		$3,274.00	($3,274.00)
775000	Budget Pool-Equipment Rental ChargeCONH		$1,020.00	($1,020.00)
777000	Budget Pool-Other MiscellaneousCONH		$2,467.62	($2,467.62)
Total Operation			**$80,073.62**	**($80,073.62)**
Net Contribution (use) of Unallocated General: CONHA5			**$955,084.42**	**($955,084.42)**

CURRENT FUNDS BUDGET REPORT

Organization: 214000
Dean's Office-Nursing Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCONH		$320,774.53	($320,774.53)
612000	Classified-Budget PoolCONH		$61,545.76	($61,545.76)
614000	Faculty-Budget PoolCONH		$280,931.08	($280,931.08)
Total Personnel Services			**$663,251.37**	**($663,251.37)**
621100	Staff Benefits-UnclassifiedCONH		$104,251.72	($104,251.72)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$34,465.63	($34,465.63)
623100	Staff Benefits-FacultyCONH		$73,042.08	($73,042.08)
Total Benefits			**$211,759.43**	**($211,759.43)**
717000	Budget Pool-Contracted ServicesCONH		$40,283.00	($40,283.00)
730000	Budget Pool-SuppliesCONH		$196.00	($196.00)
740000	Budget Pool-TravelCONH		$15,100.00	($15,100.00)
750000	Budget Pool-Info & CommunicationsCONH		$17,733.00	($17,733.00)
760000	Budget Pool-Maintenance & RepairCONH		$3,274.00	($3,274.00)
775000	Budget Pool-Equipment Rental ChargeCONH		$1,020.00	($1,020.00)
777000	Budget Pool-Other MiscellaneousCONH		$2,467.62	($2,467.62)
Total Operation			**$80,073.62**	**($80,073.62)**
Net Contribution (use) of Unallocated General: 214000			**$955,084.42**	**($955,084.42)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHS
CONH Student Health

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505370	Student Clinic FeesCONH	$287,937.00		$287,937.00
507350	Miscellaneous IncomeCONH	$56,250.00		$56,250.00
Total Revenue		**$344,187.00**		**$344,187.00**
611100	Unclassified-ContractCONH		$92,667.00	($92,667.00)
612000	Classified-Budget PoolCONH		$209,600.00	($209,600.00)
612200	NonExempt Unclassified HourlyCONH		$68,879.20	($68,879.20)
Total Personnel Services			**$371,146.20**	**($371,146.20)**
621100	Staff Benefits-UnclassifiedCONH		$30,117.00	($30,117.00)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$117,375.00	($117,375.00)
Total Benefits			**$147,492.00**	**($147,492.00)**
717150	Professional FeesCONH		$12,000.00	($12,000.00)
730000	Budget Pool-SuppliesCONH		$30,000.00	($30,000.00)
740000	Budget Pool-TravelCONH		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsCONH		$14,000.00	($14,000.00)
760000	Budget Pool-Maintenance & RepairCONH		$10,000.00	($10,000.00)
770100	InsuranceCONH		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousCONH		$50,900.00	($50,900.00)
Total Operation			**$120,000.00**	**($120,000.00)**
879210	Student Health Cost Allocatn-CreditCONH		($294,451.00)	$294,451.00
Total Transfers			**($294,451.00)**	**$294,451.00**
Net Contribution (use) of Unallocated General: CONHS		**$344,187.00**	**$344,187.20**	**($0.20)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHS5
Student Health Clinic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505370	Student Clinic FeesCONH	$287,937.00		$287,937.00
507350	Miscellaneous IncomeCONH	$56,250.00		$56,250.00
Total Revenue		**$344,187.00**		**$344,187.00**
611100	Unclassified-ContractCONH		$92,667.00	($92,667.00)
612000	Classified-Budget PoolCONH		$209,600.00	($209,600.00)
612200	NonExempt Unclassified HourlyCONH		$68,879.20	($68,879.20)
Total Personnel Services			**$371,146.20**	**($371,146.20)**
621100	Staff Benefits-UnclassifiedCONH		$30,117.00	($30,117.00)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$117,375.00	($117,375.00)
Total Benefits			**$147,492.00**	**($147,492.00)**
717150	Professional FeesCONH		$12,000.00	($12,000.00)
730000	Budget Pool-SuppliesCONH		$30,000.00	($30,000.00)
740000	Budget Pool-TravelCONH		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsCONH		$14,000.00	($14,000.00)
760000	Budget Pool-Maintenance & RepairCONH		$10,000.00	($10,000.00)
770100	InsuranceCONH		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousCONH		$50,900.00	($50,900.00)
Total Operation			**$120,000.00**	**($120,000.00)**
879210	Student Health Cost Allocatn-CreditCONH		($294,451.00)	$294,451.00
Total Transfers			**($294,451.00)**	**$294,451.00**
Net Contribution (use) of Unallocated General: CONHS5		**$344,187.00**	**$344,187.20**	**($0.20)**

CURRENT FUNDS BUDGET REPORT

Organization: 214130
R/E Student Health Clinic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505370	Student Clinic FeesCONH	$287,937.00		$287,937.00
507350	Miscellaneous IncomeCONH	$56,250.00		$56,250.00
Total Revenue		**$344,187.00**		**$344,187.00**
611100	Unclassified-ContractCONH		$92,667.00	($92,667.00)
612000	Classified-Budget PoolCONH		$209,600.00	($209,600.00)
612200	NonExempt Unclassified HourlyCONH		$68,879.20	($68,879.20)
Total Personnel Services			**$371,146.20**	**($371,146.20)**
621100	Staff Benefits-UnclassifiedCONH		$30,117.00	($30,117.00)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$117,375.00	($117,375.00)
Total Benefits			**$147,492.00**	**($147,492.00)**
717150	Professional FeesCONH		$12,000.00	($12,000.00)
730000	Budget Pool-SuppliesCONH		$30,000.00	($30,000.00)
740000	Budget Pool-TravelCONH		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsCONH		$14,000.00	($14,000.00)
760000	Budget Pool-Maintenance & RepairCONH		$10,000.00	($10,000.00)
770100	InsuranceCONH		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousCONH		$50,900.00	($50,900.00)
Total Operation			**$120,000.00**	**($120,000.00)**
879210	Student Health Cost Allocatn-CreditCONH		($294,451.00)	$294,451.00
Total Transfers			**($294,451.00)**	**$294,451.00**
Net Contribution (use) of Unallocated General: 214130		**$344,187.00**	**$344,187.20**	**($0.20)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHT
College of Nursing& Health Teaching

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCONH	$65,000.00		$65,000.00
507350	Miscellaneous IncomeCONH	$16,294.73		$16,294.73
Total Revenue		**$81,294.73**		**$81,294.73**
611100	Unclassified-ContractCONH		$36,692.79	($36,692.79)
612000	Classified-Budget PoolCONH		$89,515.63	($89,515.63)
614000	Faculty-Budget PoolCONH		$3,083,953.72	($3,083,953.72)
614109	Faculty-Vacancy Credit Budget PoolCONH		($14,827.00)	$14,827.00
614300	Faculty-Teaching/Svc Merit AwardCONH		$100.00	($100.00)
615000	Faculty-Other Budget PoolCONH		$213,243.00	($213,243.00)
615300	Faculty-Summer/Winter IntersessionCONH		$589,216.00	($589,216.00)
616000	Student Wages-Budget PoolCONH		$32,580.00	($32,580.00)
Total Personnel Services			**$4,030,474.14**	**($4,030,474.14)**
621100	Staff Benefits-UnclassifiedCONH		$11,925.23	($11,925.23)
622100	Staff Benefits-Classified/Exmt HrlyCONH		$50,128.28	($50,128.28)
623100	Staff Benefits-FacultyCONH		$800,667.97	($800,667.97)
623200	Staff Benefits-Faculty Part TimeCONH		$144,442.62	($144,442.62)
Total Benefits			**$1,007,164.10**	**($1,007,164.10)**
730000	Budget Pool-SuppliesCONH		$34,698.29	($34,698.29)
740000	Budget Pool-TravelCONH		$11,709.93	($11,709.93)
750000	Budget Pool-Info & CommunicationsCONH		$51,081.00	($51,081.00)
777000	Budget Pool-Other MiscellaneousCONH		$57,815.80	($57,815.80)
Total Operation			**$155,305.02**	**($155,305.02)**
Net Contribution (use) of Unallocated General: CONHT		**$81,294.73**	**$5,192,943.26**	**($5,111,648.53)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHTF
CONH Teaching Faculty

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCONH	$65,000.00		$65,000.00
Total Revenue		**$65,000.00**		**$65,000.00**
612000	Classified-Budget PoolCONH		$89,515.63	($89,515.63)
614000	Faculty-Budget PoolCONH		$3,042,491.72	($3,042,491.72)
614109	Faculty-Vacancy Credit Budget PoolCONH		($14,827.00)	$14,827.00
614300	Faculty-Teaching/Svc Merit AwardCONH		$100.00	($100.00)
615000	Faculty-Other Budget PoolCONH		$213,243.00	($213,243.00)
615300	Faculty-Summer/Winter IntersessionCONH		$589,216.00	($589,216.00)
616000	Student Wages-Budget PoolCONH		$32,580.00	($32,580.00)
Total Personnel Services			**$3,952,319.35**	**($3,952,319.35)**
622100	Staff Benefits-Classified/Exmt HrlyCONH		$50,128.28	($50,128.28)
623100	Staff Benefits-FacultyCONH		$791,047.85	($791,047.85)
623200	Staff Benefits-Faculty Part TimeCONH		$144,442.62	($144,442.62)
Total Benefits			**$985,618.75**	**($985,618.75)**
730000	Budget Pool-SuppliesCONH		$34,698.29	($34,698.29)
740000	Budget Pool-TravelCONH		$11,350.00	($11,350.00)
750000	Budget Pool-Info & CommunicationsCONH		$51,081.00	($51,081.00)
777000	Budget Pool-Other MiscellaneousCONH		$21,916.00	($21,916.00)
Total Operation			**$119,045.29**	**($119,045.29)**
Net Contribution (use) of Unallocated General: CONHTF		**$65,000.00**	**$5,056,983.39**	**($4,991,983.39)**

CURRENT FUNDS BUDGET REPORT

Organization: 214100
CONH Faculty

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502200	Laboratory FeesCONH	$65,000.00		$65,000.00
Total Revenue		**$65,000.00**		**$65,000.00**
612000	Classified-Budget PoolCONH		$89,515.63	($89,515.63)
614000	Faculty-Budget PoolCONH		$3,042,491.72	($3,042,491.72)
614109	Faculty-Vacancy Credit Budget PoolCONH		($14,827.00)	$14,827.00
614300	Faculty-Teaching/Svc Merit AwardCONH		$100.00	($100.00)
615000	Faculty-Other Budget PoolCONH		$213,243.00	($213,243.00)
615300	Faculty-Summer/Winter IntersessionCONH		$589,216.00	($589,216.00)
616000	Student Wages-Budget PoolCONH		$32,580.00	($32,580.00)
Total Personnel Services			**$3,952,319.35**	**($3,952,319.35)**
622100	Staff Benefits-Classified/Exmt HrlyCONH		$50,128.28	($50,128.28)
623100	Staff Benefits-FacultyCONH		$791,047.85	($791,047.85)
623200	Staff Benefits-Faculty Part TimeCONH		$144,442.62	($144,442.62)
Total Benefits			**$985,618.75**	**($985,618.75)**
730000	Budget Pool-SuppliesCONH		$34,698.29	($34,698.29)
740000	Budget Pool-TravelCONH		$11,350.00	($11,350.00)
750000	Budget Pool-Info & CommunicationsCONH		$51,081.00	($51,081.00)
777000	Budget Pool-Other MiscellaneousCONH		$21,916.00	($21,916.00)
Total Operation			**$119,045.29**	**($119,045.29)**
Net Contribution (use) of Unallocated General: 214100		**$65,000.00**	**$5,056,983.39**	**($4,991,983.39)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHTS
CONH Support Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeCONH	$16,294.73		$16,294.73
Total Revenue		**$16,294.73**		**$16,294.73**
614000	Faculty-Budget PoolCONH		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultyCONH		$1,440.00	($1,440.00)
Total Benefits			**$1,440.00**	**($1,440.00)**
740000	Budget Pool-TravelCONH		$359.93	($359.93)
777000	Budget Pool-Other MiscellaneousCONH		$4,494.80	($4,494.80)
Total Operation			**$4,854.73**	**($4,854.73)**
Net Contribution (use) of Unallocated General: CONHTS		**$16,294.73**	**$16,294.73**	**($9.09494702E-13)**

CURRENT FUNDS BUDGET REPORT

Organization: 214126
R/E Faculty Practice-Ctr Hlth

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeCONH	$16,294.73		$16,294.73
Total Revenue		**$16,294.73**		**$16,294.73**
614000	Faculty-Budget PoolCONH		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultyCONH		$1,440.00	($1,440.00)
Total Benefits			**$1,440.00**	**($1,440.00)**
740000	Budget Pool-TravelCONH		$359.93	($359.93)
777000	Budget Pool-Other MiscellaneousCONH		$4,494.80	($4,494.80)
Total Operation			**$4,854.73**	**($4,854.73)**
Net Contribution (use) of Unallocated General: 214126		**$16,294.73**	**$16,294.73**	**($9.09494702E-13)**

CURRENT FUNDS BUDGET REPORT

Organization: CONHTU
CONH Teaching Undergraduate

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCONH		$36,692.79	($36,692.79)
614000	Faculty-Budget PoolCONH		$31,462.00	($31,462.00)
Total Personnel Services			**$68,154.79**	**($68,154.79)**
621100	Staff Benefits-UnclassifiedCONH		$11,925.23	($11,925.23)
623100	Staff Benefits-FacultyCONH		$8,180.12	($8,180.12)
Total Benefits			**$20,105.35**	**($20,105.35)**
777000	Budget Pool-Other MiscellaneousCONH		$31,405.00	($31,405.00)
Total Operation			**$31,405.00**	**($31,405.00)**
Net Contribution (use) of Unallocated General: CONHTU			**$119,665.14**	**($119,665.14)**

CURRENT FUNDS BUDGET REPORT

Organization: 214103
CONH RN/BSN On-Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractCONH		$36,692.79	($36,692.79)
614000	Faculty-Budget PoolCONH		$31,462.00	($31,462.00)
Total Personnel Services			**$68,154.79**	**($68,154.79)**
621100	Staff Benefits-UnclassifiedCONH		$11,925.23	($11,925.23)
623100	Staff Benefits-FacultyCONH		$8,180.12	($8,180.12)
Total Benefits			**$20,105.35**	**($20,105.35)**
777000	Budget Pool-Other MiscellaneousCONH		$31,405.00	($31,405.00)
Total Operation			**$31,405.00**	**($31,405.00)**
Net Contribution (use) of Unallocated General: 214103			**$119,665.14**	**($119,665.14)**

Budget Detail

Lake Campus

CURRENT FUNDS BUDGET REPORT

Organization: LAKE
Lake Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionLAKE	$2,770,000.00		$2,770,000.00
501007	Undergraduate I&G Fees SummerLAKE	$421,053.00		$421,053.00
501010	Undergraduate I&G Fees FallLAKE	$1,422,564.00		$1,422,564.00
501020	Undergraduate I&G Fees WinterLAKE	$1,453,647.00		$1,453,647.00
501030	Undergraduate I&G Fees SpringLAKE	$1,457,678.00		$1,457,678.00
501107	Masters I&G Fees SummerLAKE	$180,689.00		$180,689.00
501110	Masters I&G Fees FallLAKE	$226,774.00		$226,774.00
501120	Masters I&G Fees WinterLAKE	$190,589.00		$190,589.00
501130	Masters I&G Fees SpringLAKE	$249,318.00		$249,318.00
501310	Tuition-Undergraduate FallLAKE	$2,263.70		$2,263.70
501320	Tuition-Undergraduate WinterLAKE	$4,347.00		$4,347.00
501330	Tuition-Undergraduate SpringLAKE	$3,912.30		$3,912.30
501600	Application Fee-UndergradLAKE	$5,000.00		$5,000.00
501630	Application Fee-NondegreeLAKE	$100.00		$100.00
501800	Registration FeesLAKE	$1,100.00		$1,100.00
502150	Graduation FeesLAKE	$2,500.00		$2,500.00
502200	Laboratory FeesLAKE	$58,000.00		$58,000.00
502270	TranscriptsLAKE	$900.00		$900.00
502320	Student FinesLAKE	$350.00		$350.00
503000	Non-Credit FeesLAKE	$14,243.00		$14,243.00
504100	Facilities & Admin-Federal-OtherLAKE	$21,000.00		$21,000.00
504990	GrantsLAKE	$25,000.00		$25,000.00
505250	Departmental Sales & ServiceLAKE	$0.00		$0.00
505750	Parking Permits/FeesLAKE	$30,000.00		$30,000.00
Total Revenue		**$8,541,028.00**		**$8,541,028.00**
610000	Unclassified-Estimated Budget PoolLAKE		$42,000.00	($42,000.00)
611100	Unclassified-ContractLAKE		$700,152.67	($700,152.67)
611150	Unclassified-RetireesLAKE		$40,000.00	($40,000.00)
611500	Graduate AssistantsLAKE		$10,000.00	($10,000.00)
612000	Classified-Budget PoolLAKE		$158,885.46	($158,885.46)
612200	NonExempt Unclassified HourlyLAKE		$103,687.23	($103,687.23)
614000	Faculty-Budget PoolLAKE		$1,731,169.57	($1,731,169.57)
614109	Faculty-Vacancy Credit Budget PoolLAKE		$18,352.88	($18,352.88)

CURRENT FUNDS BUDGET REPORT

Organization: LAKE
Lake Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614300	Faculty-Teaching/Svc Merit AwardLAKE		$2,000.00	($2,000.00)
615000	Faculty-Other Budget PoolLAKE		$392,276.59	($392,276.59)
615300	Faculty-Summer/Winter IntersessionLAKE		$213,841.00	($213,841.00)
616000	Student Wages-Budget PoolLAKE		$127,251.00	($127,251.00)
Total Personnel Services			**$3,539,616.40**	**($3,539,616.40)**
621100	Staff Benefits-UnclassifiedLAKE		$261,284.79	($261,284.79)
621110	Staff Benefits-Unclassified<51%/RetLAKE		$6,000.00	($6,000.00)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$88,976.23	($88,976.23)
623100	Staff Benefits-FacultyLAKE		$458,936.10	($458,936.10)
623200	Staff Benefits-Faculty Part TimeLAKE		$107,564.99	($107,564.99)
Total Benefits			**$922,762.11**	**($922,762.11)**
717000	Budget Pool-Contracted ServicesLAKE		$73,621.79	($73,621.79)
717150	Professional FeesLAKE		$5,500.00	($5,500.00)
730000	Budget Pool-SuppliesLAKE		$136,925.10	($136,925.10)
740000	Budget Pool-TravelLAKE		$106,596.00	($106,596.00)
750000	Budget Pool-Info & CommunicationsLAKE		$143,415.00	($143,415.00)
760000	Budget Pool-Maintenance & RepairLAKE		$74,600.00	($74,600.00)
773000	Budget Pool-Scholarships&FellowshpsLAKE		$6,243.86	($6,243.86)
773400	Waivers-GA Academic In StateLAKE		$7,688.00	($7,688.00)
773420	Waivers-GA Summer In StateLAKE		$1,192.00	($1,192.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$672,703.53	($672,703.53)
777000	Budget Pool-Other MiscellaneousLAKE		$354,794.44	($354,794.44)
Total Operation			**$1,583,279.72**	**($1,583,279.72)**
878700	Indirect Costs Aux-DebitLAKE		$1,431,059.00	($1,431,059.00)
879300	Plant O&M Cost Allocatn E&G-DebitLAKE		$552,923.00	($552,923.00)
879880	Earning Support/Trsf-DebitLAKE		$511,387.77	($511,387.77)
Total Transfers			**$2,495,369.77**	**($2,495,369.77)**
Net Contribution (use) of Unallocated General: LAKE		**$8,541,028.00**	**$8,541,028.00**	**($9.31322575E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: LAKEA
Lake Campus Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504990	GrantsLAKE	$0.00		$0.00
505250	Departmental Sales & ServiceLAKE	$0.00		$0.00
505750	Parking Permits/FeesLAKE	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
610000	Unclassified-Estimated Budget PoolLAKE		$42,000.00	($42,000.00)
611100	Unclassified-ContractLAKE		$145,332.16	($145,332.16)
611150	Unclassified-RetireesLAKE		$40,000.00	($40,000.00)
612000	Classified-Budget PoolLAKE		$30,804.40	($30,804.40)
612200	NonExempt Unclassified HourlyLAKE		$21,759.00	($21,759.00)
614000	Faculty-Budget PoolLAKE		$297,140.32	($297,140.32)
614109	Faculty-Vacancy Credit Budget PoolLAKE		$3,747.88	($3,747.88)
614300	Faculty-Teaching/Svc Merit AwardLAKE		$2,000.00	($2,000.00)
615000	Faculty-Other Budget PoolLAKE		$27,028.02	($27,028.02)
615300	Faculty-Summer/Winter IntersessionLAKE		$23,068.00	($23,068.00)
616000	Student Wages-Budget PoolLAKE		$10,000.00	($10,000.00)
Total Personnel Services			**$642,879.78**	**($642,879.78)**
621100	Staff Benefits-UnclassifiedLAKE		$54,340.42	($54,340.42)
621110	Staff Benefits-Unclassified<51%/RetLAKE		$6,000.00	($6,000.00)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,250.86	($17,250.86)
623100	Staff Benefits-FacultyLAKE		$86,170.69	($86,170.69)
623200	Staff Benefits-Faculty Part TimeLAKE		$7,402.40	($7,402.40)
Total Benefits			**$171,164.37**	**($171,164.37)**
717000	Budget Pool-Contracted ServicesLAKE		$42,522.29	($42,522.29)
717150	Professional FeesLAKE		$5,500.00	($5,500.00)
730000	Budget Pool-SuppliesLAKE		$1,903.90	($1,903.90)
740000	Budget Pool-TravelLAKE		$3,956.00	($3,956.00)
750000	Budget Pool-Info & CommunicationsLAKE		$13,629.00	($13,629.00)
760000	Budget Pool-Maintenance & RepairLAKE		$500.00	($500.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$579,945.53	($579,945.53)
777000	Budget Pool-Other MiscellaneousLAKE		$315,782.44	($315,782.44)
Total Operation			**$963,739.16**	**($963,739.16)**
879880	Earning Support/Trsf-DebitLAKE		$511,387.77	($511,387.77)
Total Transfers			**$511,387.77**	**($511,387.77)**

CURRENT FUNDS BUDGET REPORT

Organization: LAKEA
Lake Campus Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: LAKEA		$30,000.00	$2,289,171.08	($2,259,171.08)

CURRENT FUNDS BUDGET REPORT

Organization: LAKEA5
Lake Campus Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504990	GrantsLAKE	$0.00		$0.00
505250	Departmental Sales & ServiceLAKE	$0.00		$0.00
505750	Parking Permits/FeesLAKE	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
610000	Unclassified-Estimated Budget PoolLAKE		$42,000.00	($42,000.00)
611100	Unclassified-ContractLAKE		$145,332.16	($145,332.16)
611150	Unclassified-RetireesLAKE		$40,000.00	($40,000.00)
612000	Classified-Budget PoolLAKE		$30,804.40	($30,804.40)
612200	NonExempt Unclassified HourlyLAKE		$21,759.00	($21,759.00)
614000	Faculty-Budget PoolLAKE		$297,140.32	($297,140.32)
614109	Faculty-Vacancy Credit Budget PoolLAKE		$3,747.88	($3,747.88)
614300	Faculty-Teaching/Svc Merit AwardLAKE		$2,000.00	($2,000.00)
615000	Faculty-Other Budget PoolLAKE		$27,028.02	($27,028.02)
615300	Faculty-Summer/Winter IntersessionLAKE		$23,068.00	($23,068.00)
616000	Student Wages-Budget PoolLAKE		$10,000.00	($10,000.00)
Total Personnel Services			**$642,879.78**	**($642,879.78)**
621100	Staff Benefits-UnclassifiedLAKE		$54,340.42	($54,340.42)
621110	Staff Benefits-Unclassified<51%/RetLAKE		$6,000.00	($6,000.00)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,250.86	($17,250.86)
623100	Staff Benefits-FacultyLAKE		$86,170.69	($86,170.69)
623200	Staff Benefits-Faculty Part TimeLAKE		$7,402.40	($7,402.40)
Total Benefits			**$171,164.37**	**($171,164.37)**
717000	Budget Pool-Contracted ServicesLAKE		$42,522.29	($42,522.29)
717150	Professional FeesLAKE		$5,500.00	($5,500.00)
730000	Budget Pool-SuppliesLAKE		$1,903.90	($1,903.90)
740000	Budget Pool-TravelLAKE		$3,956.00	($3,956.00)
750000	Budget Pool-Info & CommunicationsLAKE		$13,629.00	($13,629.00)
760000	Budget Pool-Maintenance & RepairLAKE		$500.00	($500.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$579,945.53	($579,945.53)
777000	Budget Pool-Other MiscellaneousLAKE		$315,782.44	($315,782.44)
Total Operation			**$963,739.16**	**($963,739.16)**
879880	Earning Support/Trsf-DebitLAKE		$511,387.77	($511,387.77)
Total Transfers			**$511,387.77**	**($511,387.77)**

CURRENT FUNDS BUDGET REPORT

Organization: LAKEA5
Lake Campus Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: LAKEA5		$30,000.00	$2,289,171.08	($2,259,171.08)

CURRENT FUNDS BUDGET REPORT

Organization: 219000
Dean's Office-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
610000	Unclassified-Estimated Budget PoolLAKE		$42,000.00	($42,000.00)
611100	Unclassified-ContractLAKE		$84,876.16	($84,876.16)
611150	Unclassified-RetireesLAKE		$40,000.00	($40,000.00)
612200	NonExempt Unclassified HourlyLAKE		$21,759.00	($21,759.00)
614000	Faculty-Budget PoolLAKE		$297,140.32	($297,140.32)
614109	Faculty-Vacancy Credit Budget PoolLAKE		$3,747.88	($3,747.88)
614300	Faculty-Teaching/Svc Merit AwardLAKE		$2,000.00	($2,000.00)
615000	Faculty-Other Budget PoolLAKE		$13,028.02	($13,028.02)
615300	Faculty-Summer/Winter IntersessionLAKE		$23,068.00	($23,068.00)
616000	Student Wages-Budget PoolLAKE		$10,000.00	($10,000.00)
Total Personnel Services			**$537,619.38**	**($537,619.38)**
621100	Staff Benefits-UnclassifiedLAKE		$34,656.42	($34,656.42)
621110	Staff Benefits-Unclassified<51%/RetLAKE		$6,000.00	($6,000.00)
623100	Staff Benefits-FacultyLAKE		$86,170.69	($86,170.69)
623200	Staff Benefits-Faculty Part TimeLAKE		$5,414.40	($5,414.40)
Total Benefits			**$132,241.51**	**($132,241.51)**
717000	Budget Pool-Contracted ServicesLAKE		$42,522.29	($42,522.29)
730000	Budget Pool-SuppliesLAKE		$1,403.90	($1,403.90)
740000	Budget Pool-TravelLAKE		$3,456.00	($3,456.00)
750000	Budget Pool-Info & CommunicationsLAKE		$12,917.00	($12,917.00)
760000	Budget Pool-Maintenance & RepairLAKE		$500.00	($500.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$579,945.53	($579,945.53)
777000	Budget Pool-Other MiscellaneousLAKE		$227,828.02	($227,828.02)
Total Operation			**$868,572.74**	**($868,572.74)**
Net Contribution (use) of Unallocated General: 219000			**$1,538,433.63**	**($1,538,433.63)**

CURRENT FUNDS BUDGET REPORT

Organization: 219006
Special Lake Transfers to Main Cmps

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitLAKE		$511,387.77	($511,387.77)
Total Transfers			**$511,387.77**	**($511,387.77)**
Net Contribution (use) of Unallocated General: 219006			**$511,387.77**	**($511,387.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 219007
Bank Charges-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousLAKE		$5,000.00	($5,000.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: 219007			**$5,000.00**	**($5,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 219011
R/E Parking Fees-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesLAKE	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
777000	Budget Pool-Other MiscellaneousLAKE		$40,000.00	($40,000.00)
Total Operation			**$40,000.00**	**($40,000.00)**
Net Contribution (use) of Unallocated General: 219011		**$30,000.00**	**$40,000.00**	**($10,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 219012
R/E Local Bus/Industry Train/Cons

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504990	GrantsLAKE	$0.00		$0.00
505250	Departmental Sales & ServiceLAKE	$0.00		$0.00
Total Revenue		**$0.00**		**$0.00**
611100	Unclassified-ContractLAKE		$60,456.00	($60,456.00)
612000	Classified-Budget PoolLAKE		$30,804.40	($30,804.40)
615000	Faculty-Other Budget PoolLAKE		$14,000.00	($14,000.00)
Total Personnel Services			**$105,260.40**	**($105,260.40)**
621100	Staff Benefits-UnclassifiedLAKE		$19,684.00	($19,684.00)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,250.86	($17,250.86)
623200	Staff Benefits-Faculty Part TimeLAKE		$1,988.00	($1,988.00)
Total Benefits			**$38,922.86**	**($38,922.86)**
717150	Professional FeesLAKE		$5,500.00	($5,500.00)
730000	Budget Pool-SuppliesLAKE		$500.00	($500.00)
740000	Budget Pool-TravelLAKE		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$712.00	($712.00)
777000	Budget Pool-Other MiscellaneousLAKE		$42,954.42	($42,954.42)
Total Operation			**$50,166.42**	**($50,166.42)**
Net Contribution (use) of Unallocated General: 219012		**$0.00**	**$194,349.68**	**($194,349.68)**

CURRENT FUNDS BUDGET REPORT

Organization: LCA55
Lake Campus Academic Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878700	Indirect Costs Aux-DebitLAKE		$157,416.00	($157,416.00)
Total Transfers			**$157,416.00**	**($157,416.00)**
Net Contribution (use) of Unallocated General: LCA55			**$157,416.00**	**($157,416.00)**

CURRENT FUNDS BUDGET REPORT

Organization: LCA555
Lake Campus Academic Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878700	Indirect Costs Aux-DebitLAKE		$157,416.00	($157,416.00)
Total Transfers			**$157,416.00**	**($157,416.00)**
Net Contribution (use) of Unallocated General: LCA555			**$157,416.00**	**($157,416.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 219150
IDC frm Central Campus-Acad Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878700	Indirect Costs Aux-DebitLAKE		$157,416.00	($157,416.00)
Total Transfers			**$157,416.00**	**($157,416.00)**
Net Contribution (use) of Unallocated General: 219150			**$157,416.00**	**($157,416.00)**

CURRENT FUNDS BUDGET REPORT

Organization: LCC55
Lake Campus Computer Lab

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$70,628.47	($70,628.47)
612000	Classified-Budget PoolLAKE		$38,339.64	($38,339.64)
612200	NonExempt Unclassified HourlyLAKE		$37,564.09	($37,564.09)
614000	Faculty-Budget PoolLAKE		$320.00	($320.00)
616000	Student Wages-Budget PoolLAKE		$9,850.00	($9,850.00)
Total Personnel Services			$156,702.20	($156,702.20)
621100	Staff Benefits-UnclassifiedLAKE		$35,162.58	($35,162.58)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$21,470.18	($21,470.18)
623200	Staff Benefits-Faculty Part TimeLAKE		$92.80	($92.80)
Total Benefits			$56,725.56	($56,725.56)
730000	Budget Pool-SuppliesLAKE		$43,221.04	($43,221.04)
750000	Budget Pool-Info & CommunicationsLAKE		$100.00	($100.00)
760000	Budget Pool-Maintenance & RepairLAKE		$11,290.00	($11,290.00)
Total Operation			$54,611.04	($54,611.04)
Net Contribution (use) of Unallocated General: LCC55			$268,038.80	($268,038.80)

CURRENT FUNDS BUDGET REPORT

Organization: LCC555
Lake Campus Computer Lab

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$70,628.47	($70,628.47)
612000	Classified-Budget PoolLAKE		$38,339.64	($38,339.64)
612200	NonExempt Unclassified HourlyLAKE		$37,564.09	($37,564.09)
614000	Faculty-Budget PoolLAKE		$320.00	($320.00)
616000	Student Wages-Budget PoolLAKE		$9,850.00	($9,850.00)
Total Personnel Services			**$156,702.20**	**($156,702.20)**
621100	Staff Benefits-UnclassifiedLAKE		$35,162.58	($35,162.58)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$21,470.18	($21,470.18)
623200	Staff Benefits-Faculty Part TimeLAKE		$92.80	($92.80)
Total Benefits			**$56,725.56**	**($56,725.56)**
730000	Budget Pool-SuppliesLAKE		$43,221.04	($43,221.04)
750000	Budget Pool-Info & CommunicationsLAKE		$100.00	($100.00)
760000	Budget Pool-Maintenance & RepairLAKE		$11,290.00	($11,290.00)
Total Operation			**$54,611.04**	**($54,611.04)**
Net Contribution (use) of Unallocated General: LCC555			**$268,038.80**	**($268,038.80)**

CURRENT FUNDS BUDGET REPORT

Organization: 219200
Computer Lab-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$70,628.47	($70,628.47)
612000	Classified-Budget PoolLAKE		$38,339.64	($38,339.64)
612200	NonExempt Unclassified HourlyLAKE		$37,564.09	($37,564.09)
614000	Faculty-Budget PoolLAKE		$320.00	($320.00)
616000	Student Wages-Budget PoolLAKE		$9,850.00	($9,850.00)
Total Personnel Services			**$156,702.20**	**($156,702.20)**
621100	Staff Benefits-UnclassifiedLAKE		$35,162.58	($35,162.58)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$21,470.18	($21,470.18)
623200	Staff Benefits-Faculty Part TimeLAKE		$92.80	($92.80)
Total Benefits			**$56,725.56**	**($56,725.56)**
730000	Budget Pool-SuppliesLAKE		$43,221.04	($43,221.04)
750000	Budget Pool-Info & CommunicationsLAKE		$100.00	($100.00)
760000	Budget Pool-Maintenance & RepairLAKE		$11,290.00	($11,290.00)
Total Operation			**$54,611.04**	**($54,611.04)**
Net Contribution (use) of Unallocated General: 219200			**$268,038.80**	**($268,038.80)**

CURRENT FUNDS BUDGET REPORT

Organization: LCD55
Lake Campus Business & Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsLAKE		$10,000.00	($10,000.00)
614000	Faculty-Budget PoolLAKE		$162,454.32	($162,454.32)
614109	Faculty-Vacancy Credit Budget PoolLAKE		$14,605.00	($14,605.00)
615000	Faculty-Other Budget PoolLAKE		$27,875.38	($27,875.38)
615300	Faculty-Summer/Winter IntersessionLAKE		$21,592.00	($21,592.00)
Total Personnel Services			**$236,526.70**	**($236,526.70)**
623100	Staff Benefits-FacultyLAKE		$42,238.12	($42,238.12)
623200	Staff Benefits-Faculty Part TimeLAKE		$8,904.13	($8,904.13)
Total Benefits			**$51,142.25**	**($51,142.25)**
730000	Budget Pool-SuppliesLAKE		$655.00	($655.00)
740000	Budget Pool-TravelLAKE		$7,500.00	($7,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$100.00	($100.00)
760000	Budget Pool-Maintenance & RepairLAKE		$600.00	($600.00)
773400	Waivers-GA Academic In StateLAKE		$7,688.00	($7,688.00)
773420	Waivers-GA Summer In StateLAKE		$1,192.00	($1,192.00)
Total Operation			**$17,735.00**	**($17,735.00)**
Net Contribution (use) of Unallocated General: LCD55			**$305,403.95**	**($305,403.95)**

CURRENT FUNDS BUDGET REPORT

Organization: LCD555
Lake Campus Business & Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsLAKE		$10,000.00	($10,000.00)
614000	Faculty-Budget PoolLAKE		$162,454.32	($162,454.32)
614109	Faculty-Vacancy Credit Budget PoolLAKE		$14,605.00	($14,605.00)
615000	Faculty-Other Budget PoolLAKE		$27,875.38	($27,875.38)
615300	Faculty-Summer/Winter IntersessionLAKE		$21,592.00	($21,592.00)
Total Personnel Services			**$236,526.70**	**($236,526.70)**
623100	Staff Benefits-FacultyLAKE		$42,238.12	($42,238.12)
623200	Staff Benefits-Faculty Part TimeLAKE		$8,904.13	($8,904.13)
Total Benefits			**$51,142.25**	**($51,142.25)**
730000	Budget Pool-SuppliesLAKE		$655.00	($655.00)
740000	Budget Pool-TravelLAKE		$7,500.00	($7,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$100.00	($100.00)
760000	Budget Pool-Maintenance & RepairLAKE		$600.00	($600.00)
773400	Waivers-GA Academic In StateLAKE		$7,688.00	($7,688.00)
773420	Waivers-GA Summer In StateLAKE		$1,192.00	($1,192.00)
Total Operation			**$17,735.00**	**($17,735.00)**
Net Contribution (use) of Unallocated General: LCD555			**$305,403.95**	**($305,403.95)**

CURRENT FUNDS BUDGET REPORT

Organization: 219600
Business & Administration-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsLAKE		$10,000.00	($10,000.00)
614000	Faculty-Budget PoolLAKE		$162,454.32	($162,454.32)
614109	Faculty-Vacancy Credit Budget PoolLAKE		$14,605.00	($14,605.00)
615000	Faculty-Other Budget PoolLAKE		$27,875.38	($27,875.38)
615300	Faculty-Summer/Winter IntersessionLAKE		$21,592.00	($21,592.00)
Total Personnel Services			**$236,526.70**	**($236,526.70)**
623100	Staff Benefits-FacultyLAKE		$42,238.12	($42,238.12)
623200	Staff Benefits-Faculty Part TimeLAKE		$8,904.13	($8,904.13)
Total Benefits			**$51,142.25**	**($51,142.25)**
730000	Budget Pool-SuppliesLAKE		$655.00	($655.00)
740000	Budget Pool-TravelLAKE		$7,500.00	($7,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$100.00	($100.00)
760000	Budget Pool-Maintenance & RepairLAKE		$600.00	($600.00)
773400	Waivers-GA Academic In StateLAKE		$7,688.00	($7,688.00)
773420	Waivers-GA Summer In StateLAKE		$1,192.00	($1,192.00)
Total Operation			**$17,735.00**	**($17,735.00)**
Net Contribution (use) of Unallocated General: 219600			**$305,403.95**	**($305,403.95)**

CURRENT FUNDS BUDGET REPORT

Organization: LCE55
Lake Campus Education & Human Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesLAKE	$14,243.00		$14,243.00
504990	GrantsLAKE	$25,000.00		$25,000.00
Total Revenue		**$39,243.00**		**$39,243.00**
611100	Unclassified-ContractLAKE		$66,696.86	($66,696.86)
612000	Classified-Budget PoolLAKE		$6,645.73	($6,645.73)
612200	NonExempt Unclassified HourlyLAKE		$26,319.58	($26,319.58)
614000	Faculty-Budget PoolLAKE		$215,760.76	($215,760.76)
615000	Faculty-Other Budget PoolLAKE		$81,888.29	($81,888.29)
615300	Faculty-Summer/Winter IntersessionLAKE		$28,340.00	($28,340.00)
616000	Student Wages-Budget PoolLAKE		$2,000.00	($2,000.00)
Total Personnel Services			**$427,651.22**	**($427,651.22)**
621100	Staff Benefits-UnclassifiedLAKE		$30,230.34	($30,230.34)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$3,721.61	($3,721.61)
623100	Staff Benefits-FacultyLAKE		$56,097.80	($56,097.80)
623200	Staff Benefits-Faculty Part TimeLAKE		$19,841.09	($19,841.09)
Total Benefits			**$109,890.84**	**($109,890.84)**
717000	Budget Pool-Contracted ServicesLAKE		$20,480.50	($20,480.50)
730000	Budget Pool-SuppliesLAKE		$9,875.00	($9,875.00)
740000	Budget Pool-TravelLAKE		$14,250.00	($14,250.00)
760000	Budget Pool-Maintenance & RepairLAKE		$4,800.00	($4,800.00)
777000	Budget Pool-Other MiscellaneousLAKE		$15,740.00	($15,740.00)
Total Operation			**$65,145.50**	**($65,145.50)**
Net Contribution (use) of Unallocated General: LCE55		**$39,243.00**	**$602,687.56**	**($563,444.56)**

CURRENT FUNDS BUDGET REPORT

Organization: LCE555
Lake Campus Education & Human Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesLAKE	$14,243.00		$14,243.00
504990	GrantsLAKE	$25,000.00		$25,000.00
Total Revenue		**$39,243.00**		**$39,243.00**
611100	Unclassified-ContractLAKE		$66,696.86	($66,696.86)
612000	Classified-Budget PoolLAKE		$6,645.73	($6,645.73)
612200	NonExempt Unclassified HourlyLAKE		$26,319.58	($26,319.58)
614000	Faculty-Budget PoolLAKE		$215,760.76	($215,760.76)
615000	Faculty-Other Budget PoolLAKE		$81,888.29	($81,888.29)
615300	Faculty-Summer/Winter IntersessionLAKE		$28,340.00	($28,340.00)
616000	Student Wages-Budget PoolLAKE		$2,000.00	($2,000.00)
Total Personnel Services			**$427,651.22**	**($427,651.22)**
621100	Staff Benefits-UnclassifiedLAKE		$30,230.34	($30,230.34)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$3,721.61	($3,721.61)
623100	Staff Benefits-FacultyLAKE		$56,097.80	($56,097.80)
623200	Staff Benefits-Faculty Part TimeLAKE		$19,841.09	($19,841.09)
Total Benefits			**$109,890.84**	**($109,890.84)**
717000	Budget Pool-Contracted ServicesLAKE		$20,480.50	($20,480.50)
730000	Budget Pool-SuppliesLAKE		$9,875.00	($9,875.00)
740000	Budget Pool-TravelLAKE		$14,250.00	($14,250.00)
760000	Budget Pool-Maintenance & RepairLAKE		$4,800.00	($4,800.00)
777000	Budget Pool-Other MiscellaneousLAKE		$15,740.00	($15,740.00)
Total Operation			**$65,145.50**	**($65,145.50)**
Net Contribution (use) of Unallocated General: LCE555		**$39,243.00**	**$602,687.56**	**($563,444.56)**

CURRENT FUNDS BUDGET REPORT

Organization: 219650
Van Wert Satellite Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
615000	Faculty-Other Budget PoolLAKE		$23,826.00	($23,826.00)
Total Personnel Services			**$23,826.00**	**($23,826.00)**
623200	Staff Benefits-Faculty Part TimeLAKE		$4,288.68	($4,288.68)
Total Benefits			**$4,288.68**	**($4,288.68)**
717000	Budget Pool-Contracted ServicesLAKE		$2,000.00	($2,000.00)
760000	Budget Pool-Maintenance & RepairLAKE		$4,800.00	($4,800.00)
777000	Budget Pool-Other MiscellaneousLAKE		$15,396.00	($15,396.00)
Total Operation			**$22,196.00**	**($22,196.00)**
Net Contribution (use) of Unallocated General: 219650			**$50,310.68**	**($50,310.68)**

CURRENT FUNDS BUDGET REPORT

Organization: 219653
Education-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$66,696.86	($66,696.86)
612000	Classified-Budget PoolLAKE		$6,645.73	($6,645.73)
612200	NonExempt Unclassified HourlyLAKE		$26,319.58	($26,319.58)
614000	Faculty-Budget PoolLAKE		$200,310.76	($200,310.76)
615000	Faculty-Other Budget PoolLAKE		$58,062.29	($58,062.29)
615300	Faculty-Summer/Winter IntersessionLAKE		$28,340.00	($28,340.00)
616000	Student Wages-Budget PoolLAKE		$2,000.00	($2,000.00)
Total Personnel Services			**$388,375.22**	**($388,375.22)**
621100	Staff Benefits-UnclassifiedLAKE		$30,230.34	($30,230.34)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$3,721.61	($3,721.61)
623100	Staff Benefits-FacultyLAKE		$52,080.80	($52,080.80)
623200	Staff Benefits-Faculty Part TimeLAKE		$15,552.41	($15,552.41)
Total Benefits			**$101,585.16**	**($101,585.16)**
717000	Budget Pool-Contracted ServicesLAKE		$7,859.00	($7,859.00)
730000	Budget Pool-SuppliesLAKE		$1,625.00	($1,625.00)
740000	Budget Pool-TravelLAKE		$13,500.00	($13,500.00)
777000	Budget Pool-Other MiscellaneousLAKE		$344.00	($344.00)
Total Operation			**$23,328.00**	**($23,328.00)**
Net Contribution (use) of Unallocated General: 219653			**$513,288.38**	**($513,288.38)**

CURRENT FUNDS BUDGET REPORT

Organization: 219654
R/E Reading Center-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesLAKE	$14,243.00		$14,243.00
504990	GrantsLAKE	$25,000.00		$25,000.00
Total Revenue		**$39,243.00**		**$39,243.00**
614000	Faculty-Budget PoolLAKE		$15,450.00	($15,450.00)
Total Personnel Services			**$15,450.00**	**($15,450.00)**
623100	Staff Benefits-FacultyLAKE		$4,017.00	($4,017.00)
Total Benefits			**$4,017.00**	**($4,017.00)**
717000	Budget Pool-Contracted ServicesLAKE		$10,621.50	($10,621.50)
730000	Budget Pool-SuppliesLAKE		$8,250.00	($8,250.00)
740000	Budget Pool-TravelLAKE		$750.00	($750.00)
Total Operation			**$19,621.50**	**($19,621.50)**
Net Contribution (use) of Unallocated General: 219654		**$39,243.00**	**$39,088.50**	**$154.50**

CURRENT FUNDS BUDGET REPORT

Organization: LCG55
Lake Campus General Expense

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$26,901.35	($26,901.35)
612000	Classified-Budget PoolLAKE		$31,429.08	($31,429.08)
616000	Student Wages-Budget PoolLAKE		$21,927.00	($21,927.00)
Total Personnel Services			**$80,257.43**	**($80,257.43)**
621100	Staff Benefits-UnclassifiedLAKE		$8,743.17	($8,743.17)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,600.28	($17,600.28)
Total Benefits			**$26,343.45**	**($26,343.45)**
730000	Budget Pool-SuppliesLAKE		$39,510.00	($39,510.00)
740000	Budget Pool-TravelLAKE		$19,931.00	($19,931.00)
750000	Budget Pool-Info & CommunicationsLAKE		$71,889.00	($71,889.00)
760000	Budget Pool-Maintenance & RepairLAKE		$9,489.00	($9,489.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$79,758.00	($79,758.00)
777000	Budget Pool-Other MiscellaneousLAKE		$150.00	($150.00)
Total Operation			**$220,727.00**	**($220,727.00)**
878700	Indirect Costs Aux-DebitLAKE		$1,087,605.00	($1,087,605.00)
879300	Plant O&M Cost Allocatn E&G-DebitLAKE		$552,923.00	($552,923.00)
Total Transfers			**$1,640,528.00**	**($1,640,528.00)**
Net Contribution (use) of Unallocated General: LCG55			**$1,967,855.88**	**($1,967,855.88)**

CURRENT FUNDS BUDGET REPORT

Organization: LCG555
Lake Campus General Expense

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$26,901.35	($26,901.35)
612000	Classified-Budget PoolLAKE		$31,429.08	($31,429.08)
616000	Student Wages-Budget PoolLAKE		$21,927.00	($21,927.00)
Total Personnel Services			$80,257.43	($80,257.43)
621100	Staff Benefits-UnclassifiedLAKE		$8,743.17	($8,743.17)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,600.28	($17,600.28)
Total Benefits			$26,343.45	($26,343.45)
730000	Budget Pool-SuppliesLAKE		$39,510.00	($39,510.00)
740000	Budget Pool-TravelLAKE		$19,931.00	($19,931.00)
750000	Budget Pool-Info & CommunicationsLAKE		$71,889.00	($71,889.00)
760000	Budget Pool-Maintenance & RepairLAKE		$9,489.00	($9,489.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$79,758.00	($79,758.00)
777000	Budget Pool-Other MiscellaneousLAKE		$150.00	($150.00)
Total Operation			$220,727.00	($220,727.00)
878700	Indirect Costs Aux-DebitLAKE		$1,087,605.00	($1,087,605.00)
879300	Plant O&M Cost Allocatn E&G-DebitLAKE		$552,923.00	($552,923.00)
Total Transfers			$1,640,528.00	($1,640,528.00)
Net Contribution (use) of Unallocated General: LCG555			$1,967,855.88	($1,967,855.88)

CURRENT FUNDS BUDGET REPORT

Organization: 219450
General Expense-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$26,901.35	($26,901.35)
612000	Classified-Budget PoolLAKE		$31,429.08	($31,429.08)
616000	Student Wages-Budget PoolLAKE		$21,927.00	($21,927.00)
Total Personnel Services			**$80,257.43**	**($80,257.43)**
621100	Staff Benefits-UnclassifiedLAKE		$8,743.17	($8,743.17)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,600.28	($17,600.28)
Total Benefits			**$26,343.45**	**($26,343.45)**
730000	Budget Pool-SuppliesLAKE		$39,510.00	($39,510.00)
740000	Budget Pool-TravelLAKE		$19,931.00	($19,931.00)
750000	Budget Pool-Info & CommunicationsLAKE		$71,889.00	($71,889.00)
760000	Budget Pool-Maintenance & RepairLAKE		$9,489.00	($9,489.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$79,758.00	($79,758.00)
777000	Budget Pool-Other MiscellaneousLAKE		$150.00	($150.00)
Total Operation			**$220,727.00**	**($220,727.00)**
Net Contribution (use) of Unallocated General: 219450			**$327,327.88**	**($327,327.88)**

CURRENT FUNDS BUDGET REPORT

Organization: 219453
IDC from Central Cmpus-Instnl Suppt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878700	Indirect Costs Aux-DebitLAKE		$1,087,605.00	($1,087,605.00)
Total Transfers			**$1,087,605.00**	**($1,087,605.00)**
Net Contribution (use) of Unallocated General: 219453			**$1,087,605.00**	**($1,087,605.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 219454
Physical Plant-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatn E&G-DebitLAKE		$552,923.00	($552,923.00)
Total Transfers			**$552,923.00**	**($552,923.00)**
Net Contribution (use) of Unallocated General: 219454			**$552,923.00**	**($552,923.00)**

CURRENT FUNDS BUDGET REPORT

Organization: LCH55
Lake Campus Engineering Technology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolLAKE		$10,631.85	($10,631.85)
614000	Faculty-Budget PoolLAKE		$43,740.27	($43,740.27)
615000	Faculty-Other Budget PoolLAKE		$19,640.78	($19,640.78)
616000	Student Wages-Budget PoolLAKE		$2,500.00	($2,500.00)
Total Personnel Services			**$76,512.90**	**($76,512.90)**
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$5,953.84	($5,953.84)
623100	Staff Benefits-FacultyLAKE		$11,372.47	($11,372.47)
623200	Staff Benefits-Faculty Part TimeLAKE		$3,535.34	($3,535.34)
Total Benefits			**$20,861.65**	**($20,861.65)**
717000	Budget Pool-Contracted ServicesLAKE		$500.00	($500.00)
730000	Budget Pool-SuppliesLAKE		$1,327.00	($1,327.00)
740000	Budget Pool-TravelLAKE		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$413.00	($413.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$18,027.00	($18,027.00)
Total Operation			**$22,767.00**	**($22,767.00)**
Net Contribution (use) of Unallocated General: LCH55			**$120,141.55**	**($120,141.55)**

CURRENT FUNDS BUDGET REPORT

Organization: LCH555
Lake Campus Engineering Technology

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolLAKE		$10,631.85	($10,631.85)
614000	Faculty-Budget PoolLAKE		$43,740.27	($43,740.27)
615000	Faculty-Other Budget PoolLAKE		$19,640.78	($19,640.78)
616000	Student Wages-Budget PoolLAKE		$2,500.00	($2,500.00)
Total Personnel Services			**$76,512.90**	**($76,512.90)**
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$5,953.84	($5,953.84)
623100	Staff Benefits-FacultyLAKE		$11,372.47	($11,372.47)
623200	Staff Benefits-Faculty Part TimeLAKE		$3,535.34	($3,535.34)
Total Benefits			**$20,861.65**	**($20,861.65)**
717000	Budget Pool-Contracted ServicesLAKE		$500.00	($500.00)
730000	Budget Pool-SuppliesLAKE		$1,327.00	($1,327.00)
740000	Budget Pool-TravelLAKE		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$413.00	($413.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$18,027.00	($18,027.00)
Total Operation			**$22,767.00**	**($22,767.00)**
Net Contribution (use) of Unallocated General: LCH555			**$120,141.55**	**($120,141.55)**

CURRENT FUNDS BUDGET REPORT

Organization: 219850
Engineering Technologies-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolLAKE		$10,631.85	($10,631.85)
614000	Faculty-Budget PoolLAKE		$43,740.27	($43,740.27)
615000	Faculty-Other Budget PoolLAKE		$19,640.78	($19,640.78)
616000	Student Wages-Budget PoolLAKE		$2,500.00	($2,500.00)
Total Personnel Services			**$76,512.90**	**($76,512.90)**
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$5,953.84	($5,953.84)
623100	Staff Benefits-FacultyLAKE		$11,372.47	($11,372.47)
623200	Staff Benefits-Faculty Part TimeLAKE		$3,535.34	($3,535.34)
Total Benefits			**$20,861.65**	**($20,861.65)**
717000	Budget Pool-Contracted ServicesLAKE		$500.00	($500.00)
730000	Budget Pool-SuppliesLAKE		$1,327.00	($1,327.00)
740000	Budget Pool-TravelLAKE		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$413.00	($413.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$18,027.00	($18,027.00)
Total Operation			**$22,767.00**	**($22,767.00)**
Net Contribution (use) of Unallocated General: 219850			**$120,141.55**	**($120,141.55)**

CURRENT FUNDS BUDGET REPORT

Organization: LCI55
Lake Campus Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionLAKE	$2,770,000.00		$2,770,000.00
501007	Undergraduate I&G Fees SummerLAKE	$421,053.00		$421,053.00
501010	Undergraduate I&G Fees FallLAKE	$1,422,564.00		$1,422,564.00
501020	Undergraduate I&G Fees WinterLAKE	$1,453,647.00		$1,453,647.00
501030	Undergraduate I&G Fees SpringLAKE	$1,457,678.00		$1,457,678.00
501107	Masters I&G Fees SummerLAKE	$180,689.00		$180,689.00
501110	Masters I&G Fees FallLAKE	$226,774.00		$226,774.00
501120	Masters I&G Fees WinterLAKE	$190,589.00		$190,589.00
501130	Masters I&G Fees SpringLAKE	$249,318.00		$249,318.00
501310	Tuition-Undergraduate FallLAKE	$2,263.70		$2,263.70
501320	Tuition-Undergraduate WinterLAKE	$4,347.00		$4,347.00
501330	Tuition-Undergraduate SpringLAKE	$3,912.30		$3,912.30
501600	Application Fee-UndergradLAKE	$5,000.00		$5,000.00
501630	Application Fee-NondegreeLAKE	$100.00		$100.00
501800	Registration FeesLAKE	$1,100.00		$1,100.00
502150	Graduation FeesLAKE	$2,500.00		$2,500.00
502200	Laboratory FeesLAKE	$58,000.00		$58,000.00
502270	TranscriptsLAKE	$900.00		$900.00
502320	Student FinesLAKE	$350.00		$350.00
504100	Facilities & Admin-Federal-OtherLAKE	$21,000.00		$21,000.00
Total Revenue		$8,471,785.00		$8,471,785.00
Net Contribution (use) of Unallocated General: LCI55		$8,471,785.00		$8,471,785.00

CURRENT FUNDS BUDGET REPORT

Organization: LCI551
Lake Campus Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionLAKE	$2,770,000.00		$2,770,000.00
501007	Undergraduate I&G Fees SummerLAKE	$419,662.00		$419,662.00
501010	Undergraduate I&G Fees FallLAKE	$1,403,636.00		$1,403,636.00
501020	Undergraduate I&G Fees WinterLAKE	$1,432,422.00		$1,432,422.00
501030	Undergraduate I&G Fees SpringLAKE	$1,449,880.00		$1,449,880.00
501107	Masters I&G Fees SummerLAKE	$126,017.00		$126,017.00
501110	Masters I&G Fees FallLAKE	$136,288.00		$136,288.00
501120	Masters I&G Fees WinterLAKE	$106,416.00		$106,416.00
501130	Masters I&G Fees SpringLAKE	$168,921.00		$168,921.00
501310	Tuition-Undergraduate FallLAKE	$2,263.70		$2,263.70
501320	Tuition-Undergraduate WinterLAKE	$4,347.00		$4,347.00
501330	Tuition-Undergraduate SpringLAKE	$3,912.30		$3,912.30
501600	Application Fee-UndergradLAKE	$5,000.00		$5,000.00
501630	Application Fee-NondegreeLAKE	$100.00		$100.00
501800	Registration FeesLAKE	$1,100.00		$1,100.00
502150	Graduation FeesLAKE	$2,500.00		$2,500.00
502200	Laboratory FeesLAKE	$58,000.00		$58,000.00
502270	TranscriptsLAKE	$900.00		$900.00
502320	Student FinesLAKE	$350.00		$350.00
504100	Facilities & Admin-Federal-OtherLAKE	$21,000.00		$21,000.00
Total Revenue		$8,112,715.00		$8,112,715.00
Net Contribution (use) of Unallocated General: LCI551		$8,112,715.00		$8,112,715.00

CURRENT FUNDS BUDGET REPORT

Organization: 219100
Lake Campus Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionLAKE	$2,770,000.00		$2,770,000.00
501007	Undergraduate I&G Fees SummerLAKE	$419,662.00		$419,662.00
501010	Undergraduate I&G Fees FallLAKE	$1,403,636.00		$1,403,636.00
501020	Undergraduate I&G Fees WinterLAKE	$1,432,422.00		$1,432,422.00
501030	Undergraduate I&G Fees SpringLAKE	$1,449,880.00		$1,449,880.00
501107	Masters I&G Fees SummerLAKE	$126,017.00		$126,017.00
501110	Masters I&G Fees FallLAKE	$136,288.00		$136,288.00
501120	Masters I&G Fees WinterLAKE	$106,416.00		$106,416.00
501130	Masters I&G Fees SpringLAKE	$168,921.00		$168,921.00
501310	Tuition-Undergraduate FallLAKE	$2,263.70		$2,263.70
501320	Tuition-Undergraduate WinterLAKE	$4,347.00		$4,347.00
501330	Tuition-Undergraduate SpringLAKE	$3,912.30		$3,912.30
501600	Application Fee-UndergradLAKE	$5,000.00		$5,000.00
501630	Application Fee-NondegreeLAKE	$100.00		$100.00
501800	Registration FeesLAKE	$1,100.00		$1,100.00
502150	Graduation FeesLAKE	$2,500.00		$2,500.00
502200	Laboratory FeesLAKE	$58,000.00		$58,000.00
502270	TranscriptsLAKE	$900.00		$900.00
502320	Student FinesLAKE	$350.00		$350.00
504100	Facilities & Admin-Federal-OtherLAKE	$21,000.00		$21,000.00
Total Revenue		$8,112,715.00		$8,112,715.00
Net Contribution (use) of Unallocated General: 219100		$8,112,715.00		$8,112,715.00

CURRENT FUNDS BUDGET REPORT

Organization: LCI552
Lake Campus I&G Fees

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501010	Undergraduate I&G Fees FallLAKE	$7,292.00		$7,292.00
501020	Undergraduate I&G Fees WinterLAKE	$7,910.00		$7,910.00
501030	Undergraduate I&G Fees SpringLAKE	$3,316.00		$3,316.00
Total Revenue		**$18,518.00**		**$18,518.00**
Net Contribution (use) of Unallocated General: LCI552		**$18,518.00**		**$18,518.00**

CURRENT FUNDS BUDGET REPORT

Organization: 219113
Fort Recovery Satellite/Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501010	Undergraduate I&G Fees FallLAKE	$7,292.00		$7,292.00
501020	Undergraduate I&G Fees WinterLAKE	$7,910.00		$7,910.00
501030	Undergraduate I&G Fees SpringLAKE	$3,316.00		$3,316.00
Total Revenue		**$18,518.00**		**$18,518.00**
Net Contribution (use) of Unallocated General: 219113		**$18,518.00**		**$18,518.00**

CURRENT FUNDS BUDGET REPORT

Organization: LCI554
Lake Campus 75/25 Split Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501007	Undergraduate I&G Fees SummerLAKE	$1,391.00		$1,391.00
501010	Undergraduate I&G Fees FallLAKE	$11,636.00		$11,636.00
501020	Undergraduate I&G Fees WinterLAKE	$13,315.00		$13,315.00
501030	Undergraduate I&G Fees SpringLAKE	$4,482.00		$4,482.00
501107	Masters I&G Fees SummerLAKE	$54,672.00		$54,672.00
501110	Masters I&G Fees FallLAKE	$90,486.00		$90,486.00
501120	Masters I&G Fees WinterLAKE	$84,173.00		$84,173.00
501130	Masters I&G Fees SpringLAKE	$80,397.00		$80,397.00
Total Revenue		$340,552.00		$340,552.00
Net Contribution (use) of Unallocated General: LCI554		$340,552.00		$340,552.00

CURRENT FUNDS BUDGET REPORT

Organization: 219108
Nursing Courses Taught-Lake RN/BSN

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501007	Undergraduate I&G Fees SummerLAKE	$1,391.00		$1,391.00
501010	Undergraduate I&G Fees FallLAKE	$11,636.00		$11,636.00
501020	Undergraduate I&G Fees WinterLAKE	$13,315.00		$13,315.00
501030	Undergraduate I&G Fees SpringLAKE	$4,482.00		$4,482.00
Total Revenue		**$30,824.00**		**$30,824.00**
Net Contribution (use) of Unallocated General: 219108		**$30,824.00**		**$30,824.00**

CURRENT FUNDS BUDGET REPORT

Organization: 219111
MBA Program Taught at Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerLAKE	$20,343.00		$20,343.00
501110	Masters I&G Fees FallLAKE	$37,878.00		$37,878.00
501120	Masters I&G Fees WinterLAKE	$36,826.00		$36,826.00
501130	Masters I&G Fees SpringLAKE	$44,557.00		$44,557.00
Total Revenue		**$139,604.00**		**$139,604.00**
Net Contribution (use) of Unallocated General: 219111		**$139,604.00**		**$139,604.00**

CURRENT FUNDS BUDGET REPORT

Organization: 219112
Special Education Masters Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerLAKE	$34,329.00		$34,329.00
501110	Masters I&G Fees FallLAKE	$52,608.00		$52,608.00
501120	Masters I&G Fees WinterLAKE	$47,347.00		$47,347.00
501130	Masters I&G Fees SpringLAKE	$35,840.00		$35,840.00
Total Revenue		**$170,124.00**		**$170,124.00**
Net Contribution (use) of Unallocated General: 219112		**$170,124.00**		**$170,124.00**

CURRENT FUNDS BUDGET REPORT

Organization: LCL55
Lake Campus Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$456,942.68	($456,942.68)
615000	Faculty-Other Budget PoolLAKE		$120,719.59	($120,719.59)
615300	Faculty-Summer/Winter IntersessionLAKE		$77,527.00	($77,527.00)
616000	Student Wages-Budget PoolLAKE		$8,618.00	($8,618.00)
Total Personnel Services			**$663,807.27**	**($663,807.27)**
623100	Staff Benefits-FacultyLAKE		$118,805.10	($118,805.10)
623200	Staff Benefits-Faculty Part TimeLAKE		$35,684.39	($35,684.39)
Total Benefits			**$154,489.49**	**($154,489.49)**
730000	Budget Pool-SuppliesLAKE		$7,973.16	($7,973.16)
740000	Budget Pool-TravelLAKE		$12,334.00	($12,334.00)
750000	Budget Pool-Info & CommunicationsLAKE		$3,029.00	($3,029.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,400.00	($1,400.00)
Total Operation			**$24,736.16**	**($24,736.16)**
Net Contribution (use) of Unallocated General: LCL55			**$843,032.92**	**($843,032.92)**

CURRENT FUNDS BUDGET REPORT

Organization: LCL555
Lake Campus Liberal Arts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$456,942.68	($456,942.68)
615000	Faculty-Other Budget PoolLAKE		$120,719.59	($120,719.59)
615300	Faculty-Summer/Winter IntersessionLAKE		$77,527.00	($77,527.00)
616000	Student Wages-Budget PoolLAKE		$8,618.00	($8,618.00)
Total Personnel Services			**$663,807.27**	**($663,807.27)**
623100	Staff Benefits-FacultyLAKE		$118,805.10	($118,805.10)
623200	Staff Benefits-Faculty Part TimeLAKE		$35,684.39	($35,684.39)
Total Benefits			**$154,489.49**	**($154,489.49)**
730000	Budget Pool-SuppliesLAKE		$7,973.16	($7,973.16)
740000	Budget Pool-TravelLAKE		$12,334.00	($12,334.00)
750000	Budget Pool-Info & CommunicationsLAKE		$3,029.00	($3,029.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,400.00	($1,400.00)
Total Operation			**$24,736.16**	**($24,736.16)**
Net Contribution (use) of Unallocated General: LCL555			**$843,032.92**	**($843,032.92)**

CURRENT FUNDS BUDGET REPORT

Organization: 219300
Liberal Arts-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$456,942.68	($456,942.68)
615000	Faculty-Other Budget PoolLAKE		$120,719.59	($120,719.59)
615300	Faculty-Summer/Winter IntersessionLAKE		$77,527.00	($77,527.00)
616000	Student Wages-Budget PoolLAKE		$8,618.00	($8,618.00)
Total Personnel Services			**$663,807.27**	**($663,807.27)**
623100	Staff Benefits-FacultyLAKE		$118,805.10	($118,805.10)
623200	Staff Benefits-Faculty Part TimeLAKE		$35,684.39	($35,684.39)
Total Benefits			**$154,489.49**	**($154,489.49)**
730000	Budget Pool-SuppliesLAKE		$7,973.16	($7,973.16)
740000	Budget Pool-TravelLAKE		$12,334.00	($12,334.00)
750000	Budget Pool-Info & CommunicationsLAKE		$3,029.00	($3,029.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,400.00	($1,400.00)
Total Operation			**$24,736.16**	**($24,736.16)**
Net Contribution (use) of Unallocated General: 219300			**$843,032.92**	**($843,032.92)**

CURRENT FUNDS BUDGET REPORT

Organization: LCM55
Lake Campus Science & Mathematics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$337,968.76	($337,968.76)
615000	Faculty-Other Budget PoolLAKE		$46,093.91	($46,093.91)
615300	Faculty-Summer/Winter IntersessionLAKE		$30,268.00	($30,268.00)
616000	Student Wages-Budget PoolLAKE		$22,526.00	($22,526.00)
Total Personnel Services			**$436,856.67**	**($436,856.67)**
623100	Staff Benefits-FacultyLAKE		$87,871.88	($87,871.88)
623200	Staff Benefits-Faculty Part TimeLAKE		$13,745.14	($13,745.14)
Total Benefits			**$101,617.02**	**($101,617.02)**
730000	Budget Pool-SuppliesLAKE		$15,780.00	($15,780.00)
740000	Budget Pool-TravelLAKE		$21,448.00	($21,448.00)
760000	Budget Pool-Maintenance & RepairLAKE		$3,200.00	($3,200.00)
Total Operation			**$40,428.00**	**($40,428.00)**
Net Contribution (use) of Unallocated General: LCM55			**$578,901.69**	**($578,901.69)**

CURRENT FUNDS BUDGET REPORT

Organization: LCM555
Lake Campus Science & Mathematics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$337,968.76	($337,968.76)
615000	Faculty-Other Budget PoolLAKE		$46,093.91	($46,093.91)
615300	Faculty-Summer/Winter IntersessionLAKE		$30,268.00	($30,268.00)
616000	Student Wages-Budget PoolLAKE		$22,526.00	($22,526.00)
Total Personnel Services			**$436,856.67**	**($436,856.67)**
623100	Staff Benefits-FacultyLAKE		$87,871.88	($87,871.88)
623200	Staff Benefits-Faculty Part TimeLAKE		$13,745.14	($13,745.14)
Total Benefits			**$101,617.02**	**($101,617.02)**
730000	Budget Pool-SuppliesLAKE		$15,780.00	($15,780.00)
740000	Budget Pool-TravelLAKE		$21,448.00	($21,448.00)
760000	Budget Pool-Maintenance & RepairLAKE		$3,200.00	($3,200.00)
Total Operation			**$40,428.00**	**($40,428.00)**
Net Contribution (use) of Unallocated General: LCM555			**$578,901.69**	**($578,901.69)**

CURRENT FUNDS BUDGET REPORT

Organization: 219700
Science & Mathematics-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$337,968.76	($337,968.76)
615000	Faculty-Other Budget PoolLAKE		$46,093.91	($46,093.91)
615300	Faculty-Summer/Winter IntersessionLAKE		$30,268.00	($30,268.00)
616000	Student Wages-Budget PoolLAKE		$22,526.00	($22,526.00)
Total Personnel Services			**$436,856.67**	**($436,856.67)**
623100	Staff Benefits-FacultyLAKE		$87,871.88	($87,871.88)
623200	Staff Benefits-Faculty Part TimeLAKE		$13,745.14	($13,745.14)
Total Benefits			**$101,617.02**	**($101,617.02)**
730000	Budget Pool-SuppliesLAKE		$15,780.00	($15,780.00)
740000	Budget Pool-TravelLAKE		$21,448.00	($21,448.00)
760000	Budget Pool-Maintenance & RepairLAKE		$3,200.00	($3,200.00)
Total Operation			**$40,428.00**	**($40,428.00)**
Net Contribution (use) of Unallocated General: 219700			**$578,901.69**	**($578,901.69)**

CURRENT FUNDS BUDGET REPORT

Organization: LCP55
Lake Campus Scholarships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsLAKE		$6,243.86	($6,243.86)
Total Operation			**$6,243.86**	**($6,243.86)**
Net Contribution (use) of Unallocated General: LCP55			**$6,243.86**	**($6,243.86)**

CURRENT FUNDS BUDGET REPORT

Organization: LCP555
Lake Campus Scholarships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsLAKE		$6,243.86	($6,243.86)
Total Operation			**$6,243.86**	**($6,243.86)**
Net Contribution (use) of Unallocated General: LCP555			**$6,243.86**	**($6,243.86)**

CURRENT FUNDS BUDGET REPORT

Organization: 219250
Scholarships-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsLAKE		$6,243.86	($6,243.86)
Total Operation			**$6,243.86**	**($6,243.86)**
Net Contribution (use) of Unallocated General: 219250			**$6,243.86**	**($6,243.86)**

CURRENT FUNDS BUDGET REPORT

Organization: LCR55
Lake Campus Acad & Instructnal Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$51,980.17	($51,980.17)
615000	Faculty-Other Budget PoolLAKE		$1,045.00	($1,045.00)
615300	Faculty-Summer/Winter IntersessionLAKE		$858.00	($858.00)
616000	Student Wages-Budget PoolLAKE		$17,500.00	($17,500.00)
Total Personnel Services			**$71,383.17**	**($71,383.17)**
621100	Staff Benefits-UnclassifiedLAKE		$16,893.56	($16,893.56)
623200	Staff Benefits-Faculty Part TimeLAKE		$285.45	($285.45)
Total Benefits			**$17,179.01**	**($17,179.01)**
730000	Budget Pool-SuppliesLAKE		$863.00	($863.00)
740000	Budget Pool-TravelLAKE		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$300.00	($300.00)
Total Operation			**$1,663.00**	**($1,663.00)**
Net Contribution (use) of Unallocated General: LCR55			**$90,225.18**	**($90,225.18)**

CURRENT FUNDS BUDGET REPORT

Organization: LCR555
Lake Campus Acad & Instructnal Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$51,980.17	($51,980.17)
615000	Faculty-Other Budget PoolLAKE		$1,045.00	($1,045.00)
615300	Faculty-Summer/Winter IntersessionLAKE		$858.00	($858.00)
616000	Student Wages-Budget PoolLAKE		$17,500.00	($17,500.00)
Total Personnel Services			$71,383.17	($71,383.17)
621100	Staff Benefits-UnclassifiedLAKE		$16,893.56	($16,893.56)
623200	Staff Benefits-Faculty Part TimeLAKE		$285.45	($285.45)
Total Benefits			$17,179.01	($17,179.01)
730000	Budget Pool-SuppliesLAKE		$863.00	($863.00)
740000	Budget Pool-TravelLAKE		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$300.00	($300.00)
Total Operation			$1,663.00	($1,663.00)
Net Contribution (use) of Unallocated General: LCR555			$90,225.18	($90,225.18)

CURRENT FUNDS BUDGET REPORT

Organization: 219500
Academic & Instructional Svcs-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$51,980.17	($51,980.17)
615000	Faculty-Other Budget PoolLAKE		$1,045.00	($1,045.00)
615300	Faculty-Summer/Winter IntersessionLAKE		$858.00	($858.00)
616000	Student Wages-Budget PoolLAKE		$17,500.00	($17,500.00)
Total Personnel Services			**$71,383.17**	**($71,383.17)**
621100	Staff Benefits-UnclassifiedLAKE		$16,893.56	($16,893.56)
623200	Staff Benefits-Faculty Part TimeLAKE		$285.45	($285.45)
Total Benefits			**$17,179.01**	**($17,179.01)**
730000	Budget Pool-SuppliesLAKE		$863.00	($863.00)
740000	Budget Pool-TravelLAKE		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$300.00	($300.00)
Total Operation			**$1,663.00**	**($1,663.00)**
Net Contribution (use) of Unallocated General: 219500			**$90,225.18**	**($90,225.18)**

CURRENT FUNDS BUDGET REPORT

Organization: LCS55
Lake Campus Student Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$270,807.27	($270,807.27)
612000	Classified-Budget PoolLAKE		$30,820.00	($30,820.00)
615000	Faculty-Other Budget PoolLAKE		$522.50	($522.50)
616000	Student Wages-Budget PoolLAKE		$12,841.00	($12,841.00)
Total Personnel Services			**$314,990.77**	**($314,990.77)**
621100	Staff Benefits-UnclassifiedLAKE		$88,013.16	($88,013.16)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,259.20	($17,259.20)
623200	Staff Benefits-Faculty Part TimeLAKE		$78.38	($78.38)
Total Benefits			**$105,350.74**	**($105,350.74)**
717000	Budget Pool-Contracted ServicesLAKE		$1,611.00	($1,611.00)
730000	Budget Pool-SuppliesLAKE		$2,325.00	($2,325.00)
740000	Budget Pool-TravelLAKE		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$49,651.00	($49,651.00)
760000	Budget Pool-Maintenance & RepairLAKE		$40,500.00	($40,500.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$283.00	($283.00)
Total Operation			**$99,870.00**	**($99,870.00)**
878700	Indirect Costs Aux-DebitLAKE		$186,038.00	($186,038.00)
Total Transfers			**$186,038.00**	**($186,038.00)**
Net Contribution (use) of Unallocated General: LCS55			**$706,249.51**	**($706,249.51)**

CURRENT FUNDS BUDGET REPORT

Organization: LCS555
Lake Campus Student Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$270,807.27	($270,807.27)
612000	Classified-Budget PoolLAKE		$30,820.00	($30,820.00)
615000	Faculty-Other Budget PoolLAKE		$522.50	($522.50)
616000	Student Wages-Budget PoolLAKE		$12,841.00	($12,841.00)
Total Personnel Services			**$314,990.77**	**($314,990.77)**
621100	Staff Benefits-UnclassifiedLAKE		$88,013.16	($88,013.16)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,259.20	($17,259.20)
623200	Staff Benefits-Faculty Part TimeLAKE		$78.38	($78.38)
Total Benefits			**$105,350.74**	**($105,350.74)**
717000	Budget Pool-Contracted ServicesLAKE		$1,611.00	($1,611.00)
730000	Budget Pool-SuppliesLAKE		$2,325.00	($2,325.00)
740000	Budget Pool-TravelLAKE		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$49,651.00	($49,651.00)
760000	Budget Pool-Maintenance & RepairLAKE		$40,500.00	($40,500.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$283.00	($283.00)
Total Operation			**$99,870.00**	**($99,870.00)**
878700	Indirect Costs Aux-DebitLAKE		$186,038.00	($186,038.00)
Total Transfers			**$186,038.00**	**($186,038.00)**
Net Contribution (use) of Unallocated General: LCS555			**$706,249.51**	**($706,249.51)**

CURRENT FUNDS BUDGET REPORT

Organization: 219400
Student Services-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$270,807.27	($270,807.27)
612000	Classified-Budget PoolLAKE		$30,820.00	($30,820.00)
615000	Faculty-Other Budget PoolLAKE		$522.50	($522.50)
616000	Student Wages-Budget PoolLAKE		$10,841.00	($10,841.00)
Total Personnel Services			**$312,990.77**	**($312,990.77)**
621100	Staff Benefits-UnclassifiedLAKE		$88,013.16	($88,013.16)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$17,259.20	($17,259.20)
623200	Staff Benefits-Faculty Part TimeLAKE		$78.38	($78.38)
Total Benefits			**$105,350.74**	**($105,350.74)**
717000	Budget Pool-Contracted ServicesLAKE		$1,611.00	($1,611.00)
730000	Budget Pool-SuppliesLAKE		$2,325.00	($2,325.00)
740000	Budget Pool-TravelLAKE		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$4,651.00	($4,651.00)
760000	Budget Pool-Maintenance & RepairLAKE		$40,500.00	($40,500.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$283.00	($283.00)
Total Operation			**$54,870.00**	**($54,870.00)**
Net Contribution (use) of Unallocated General: 219400			**$473,211.51**	**($473,211.51)**

CURRENT FUNDS BUDGET REPORT

Organization: 219403
Marketing/Advertising-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolLAKE		$2,000.00	($2,000.00)
Total Personnel Services			**$2,000.00**	**($2,000.00)**
750000	Budget Pool-Info & CommunicationsLAKE		$45,000.00	($45,000.00)
Total Operation			**$45,000.00**	**($45,000.00)**
Net Contribution (use) of Unallocated General: 219403			**$47,000.00**	**($47,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 219404
IDC from Central Campus-Stdt Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878700	Indirect Costs Aux-DebitLAKE		$186,038.00	($186,038.00)
Total Transfers			**$186,038.00**	**($186,038.00)**
Net Contribution (use) of Unallocated General: 219404			**$186,038.00**	**($186,038.00)**

CURRENT FUNDS BUDGET REPORT

Organization: LCT55
Lake Campus Business Technologies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolLAKE		$9,302.76	($9,302.76)
614000	Faculty-Budget PoolLAKE		$148,803.84	($148,803.84)
615000	Faculty-Other Budget PoolLAKE		$50,184.04	($50,184.04)
615300	Faculty-Summer/Winter IntersessionLAKE		$30,838.00	($30,838.00)
616000	Student Wages-Budget PoolLAKE		$6,704.00	($6,704.00)
Total Personnel Services			**$245,832.64**	**($245,832.64)**
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$5,209.54	($5,209.54)
623100	Staff Benefits-FacultyLAKE		$38,690.00	($38,690.00)
623200	Staff Benefits-Faculty Part TimeLAKE		$9,437.40	($9,437.40)
Total Benefits			**$53,336.94**	**($53,336.94)**
730000	Budget Pool-SuppliesLAKE		$829.00	($829.00)
740000	Budget Pool-TravelLAKE		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$500.00	($500.00)
760000	Budget Pool-Maintenance & RepairLAKE		$650.00	($650.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$12,000.00	($12,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$699.00	($699.00)
Total Operation			**$19,178.00**	**($19,178.00)**
Net Contribution (use) of Unallocated General: LCT55			**$318,347.58**	**($318,347.58)**

CURRENT FUNDS BUDGET REPORT

Organization: LCT555
Lake Campus Business Technologies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolLAKE		$9,302.76	($9,302.76)
614000	Faculty-Budget PoolLAKE		$148,803.84	($148,803.84)
615000	Faculty-Other Budget PoolLAKE		$50,184.04	($50,184.04)
615300	Faculty-Summer/Winter IntersessionLAKE		$30,838.00	($30,838.00)
616000	Student Wages-Budget PoolLAKE		$6,704.00	($6,704.00)
Total Personnel Services			**$245,832.64**	**($245,832.64)**
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$5,209.54	($5,209.54)
623100	Staff Benefits-FacultyLAKE		$38,690.00	($38,690.00)
623200	Staff Benefits-Faculty Part TimeLAKE		$9,437.40	($9,437.40)
Total Benefits			**$53,336.94**	**($53,336.94)**
730000	Budget Pool-SuppliesLAKE		$829.00	($829.00)
740000	Budget Pool-TravelLAKE		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$500.00	($500.00)
760000	Budget Pool-Maintenance & RepairLAKE		$650.00	($650.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$12,000.00	($12,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$699.00	($699.00)
Total Operation			**$19,178.00**	**($19,178.00)**
Net Contribution (use) of Unallocated General: LCT555			**$318,347.58**	**($318,347.58)**

CURRENT FUNDS BUDGET REPORT

Organization: 219800
Business Technologies-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolLAKE		$9,302.76	($9,302.76)
614000	Faculty-Budget PoolLAKE		$148,803.84	($148,803.84)
615000	Faculty-Other Budget PoolLAKE		$50,184.04	($50,184.04)
615300	Faculty-Summer/Winter IntersessionLAKE		$30,838.00	($30,838.00)
616000	Student Wages-Budget PoolLAKE		$6,704.00	($6,704.00)
Total Personnel Services			**$245,832.64**	**($245,832.64)**
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$5,209.54	($5,209.54)
623100	Staff Benefits-FacultyLAKE		$38,690.00	($38,690.00)
623200	Staff Benefits-Faculty Part TimeLAKE		$9,437.40	($9,437.40)
Total Benefits			**$53,336.94**	**($53,336.94)**
730000	Budget Pool-SuppliesLAKE		$829.00	($829.00)
740000	Budget Pool-TravelLAKE		$4,500.00	($4,500.00)
750000	Budget Pool-Info & CommunicationsLAKE		$500.00	($500.00)
760000	Budget Pool-Maintenance & RepairLAKE		$650.00	($650.00)
775000	Budget Pool-Equipment Rental ChargeLAKE		$12,000.00	($12,000.00)
777000	Budget Pool-Other MiscellaneousLAKE		$699.00	($699.00)
Total Operation			**$19,178.00**	**($19,178.00)**
Net Contribution (use) of Unallocated General: 219800			**$318,347.58**	**($318,347.58)**

CURRENT FUNDS BUDGET REPORT

Organization: LCU55
Lake Campus Engineer & Computer Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$68,038.62	($68,038.62)
615000	Faculty-Other Budget PoolLAKE		$17,279.08	($17,279.08)
615300	Faculty-Summer/Winter IntersessionLAKE		$1,350.00	($1,350.00)
Total Personnel Services			**$86,667.70**	**($86,667.70)**
623100	Staff Benefits-FacultyLAKE		$17,690.04	($17,690.04)
623200	Staff Benefits-Faculty Part TimeLAKE		$8,558.47	($8,558.47)
Total Benefits			**$26,248.51**	**($26,248.51)**
730000	Budget Pool-SuppliesLAKE		$163.00	($163.00)
Total Operation			**$163.00**	**($163.00)**
Net Contribution (use) of Unallocated General: LCU55			**$113,079.21**	**($113,079.21)**

CURRENT FUNDS BUDGET REPORT

Organization: LCU555
Lake Campus Engineer & Computer Sci

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$68,038.62	($68,038.62)
615000	Faculty-Other Budget PoolLAKE		$17,279.08	($17,279.08)
615300	Faculty-Summer/Winter IntersessionLAKE		$1,350.00	($1,350.00)
Total Personnel Services			**$86,667.70**	**($86,667.70)**
623100	Staff Benefits-FacultyLAKE		$17,690.04	($17,690.04)
623200	Staff Benefits-Faculty Part TimeLAKE		$8,558.47	($8,558.47)
Total Benefits			**$26,248.51**	**($26,248.51)**
730000	Budget Pool-SuppliesLAKE		$163.00	($163.00)
Total Operation			**$163.00**	**($163.00)**
Net Contribution (use) of Unallocated General: LCU555			**$113,079.21**	**($113,079.21)**

CURRENT FUNDS BUDGET REPORT

Organization: 219750
Computer Science-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolLAKE		$68,038.62	($68,038.62)
615000	Faculty-Other Budget PoolLAKE		$17,279.08	($17,279.08)
615300	Faculty-Summer/Winter IntersessionLAKE		$1,350.00	($1,350.00)
Total Personnel Services			**$86,667.70**	**($86,667.70)**
623100	Staff Benefits-FacultyLAKE		$17,690.04	($17,690.04)
623200	Staff Benefits-Faculty Part TimeLAKE		$8,558.47	($8,558.47)
Total Benefits			**$26,248.51**	**($26,248.51)**
730000	Budget Pool-SuppliesLAKE		$163.00	($163.00)
Total Operation			**$163.00**	**($163.00)**
Net Contribution (use) of Unallocated General: 219750			**$113,079.21**	**($113,079.21)**

CURRENT FUNDS BUDGET REPORT

Organization: LCV55
Lake Campus Student Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$11,000.00	($11,000.00)
616000	Student Wages-Budget PoolLAKE		$6,000.00	($6,000.00)
Total Personnel Services			**$17,000.00**	**($17,000.00)**
621100	Staff Benefits-UnclassifiedLAKE		$3,575.00	($3,575.00)
Total Benefits			**$3,575.00**	**($3,575.00)**
717000	Budget Pool-Contracted ServicesLAKE		$8,508.00	($8,508.00)
730000	Budget Pool-SuppliesLAKE		$6,100.00	($6,100.00)
740000	Budget Pool-TravelLAKE		$15,177.00	($15,177.00)
750000	Budget Pool-Info & CommunicationsLAKE		$3,200.00	($3,200.00)
760000	Budget Pool-Maintenance & RepairLAKE		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousLAKE		$4,113.00	($4,113.00)
Total Operation			**$37,198.00**	**($37,198.00)**
Net Contribution (use) of Unallocated General: LCV55			**$57,773.00**	**($57,773.00)**

CURRENT FUNDS BUDGET REPORT

Organization: LCV555
Lake Campus Student Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$11,000.00	($11,000.00)
616000	Student Wages-Budget PoolLAKE		$6,000.00	($6,000.00)
Total Personnel Services			**$17,000.00**	**($17,000.00)**
621100	Staff Benefits-UnclassifiedLAKE		$3,575.00	($3,575.00)
Total Benefits			**$3,575.00**	**($3,575.00)**
717000	Budget Pool-Contracted ServicesLAKE		$8,508.00	($8,508.00)
730000	Budget Pool-SuppliesLAKE		$6,100.00	($6,100.00)
740000	Budget Pool-TravelLAKE		$15,177.00	($15,177.00)
750000	Budget Pool-Info & CommunicationsLAKE		$3,200.00	($3,200.00)
760000	Budget Pool-Maintenance & RepairLAKE		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousLAKE		$4,113.00	($4,113.00)
Total Operation			**$37,198.00**	**($37,198.00)**
Net Contribution (use) of Unallocated General: LCV555			**$57,773.00**	**($57,773.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 219550
Student Senate-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolLAKE		$5,000.00	($5,000.00)
Total Personnel Services			**$5,000.00**	**($5,000.00)**
717000	Budget Pool-Contracted ServicesLAKE		$3,500.00	($3,500.00)
730000	Budget Pool-SuppliesLAKE		$2,100.00	($2,100.00)
740000	Budget Pool-TravelLAKE		$4,100.00	($4,100.00)
750000	Budget Pool-Info & CommunicationsLAKE		$2,100.00	($2,100.00)
777000	Budget Pool-Other MiscellaneousLAKE		$1,100.00	($1,100.00)
Total Operation			**$12,900.00**	**($12,900.00)**
Net Contribution (use) of Unallocated General: 219550			**$17,900.00**	**($17,900.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 219553
Student Athletics-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$11,000.00	($11,000.00)
616000	Student Wages-Budget PoolLAKE		$1,000.00	($1,000.00)
Total Personnel Services			**$12,000.00**	**($12,000.00)**
621100	Staff Benefits-UnclassifiedLAKE		$3,575.00	($3,575.00)
Total Benefits			**$3,575.00**	**($3,575.00)**
717000	Budget Pool-Contracted ServicesLAKE		$5,008.00	($5,008.00)
730000	Budget Pool-SuppliesLAKE		$4,000.00	($4,000.00)
740000	Budget Pool-TravelLAKE		$11,077.00	($11,077.00)
750000	Budget Pool-Info & CommunicationsLAKE		$1,100.00	($1,100.00)
760000	Budget Pool-Maintenance & RepairLAKE		$100.00	($100.00)
777000	Budget Pool-Other MiscellaneousLAKE		$3,013.00	($3,013.00)
Total Operation			**$24,298.00**	**($24,298.00)**
Net Contribution (use) of Unallocated General: 219553			**$39,873.00**	**($39,873.00)**

CURRENT FUNDS BUDGET REPORT

Organization: LCY55
Lake Campus Library

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$56,806.39	($56,806.39)
612000	Classified-Budget PoolLAKE		$912.00	($912.00)
612200	NonExempt Unclassified HourlyLAKE		$18,044.56	($18,044.56)
616000	Student Wages-Budget PoolLAKE		$6,785.00	($6,785.00)
Total Personnel Services			**$82,547.95**	**($82,547.95)**
621100	Staff Benefits-UnclassifiedLAKE		$24,326.56	($24,326.56)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$510.72	($510.72)
Total Benefits			**$24,837.28**	**($24,837.28)**
730000	Budget Pool-SuppliesLAKE		$6,400.00	($6,400.00)
740000	Budget Pool-TravelLAKE		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsLAKE		$604.00	($604.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,071.00	($1,071.00)
Total Operation			**$9,075.00**	**($9,075.00)**
Net Contribution (use) of Unallocated General: LCY55			**$116,460.23**	**($116,460.23)**

CURRENT FUNDS BUDGET REPORT

Organization: LCY555
Lake Campus Library

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$56,806.39	($56,806.39)
612000	Classified-Budget PoolLAKE		$912.00	($912.00)
612200	NonExempt Unclassified HourlyLAKE		$18,044.56	($18,044.56)
616000	Student Wages-Budget PoolLAKE		$6,785.00	($6,785.00)
Total Personnel Services			**$82,547.95**	**($82,547.95)**
621100	Staff Benefits-UnclassifiedLAKE		$24,326.56	($24,326.56)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$510.72	($510.72)
Total Benefits			**$24,837.28**	**($24,837.28)**
730000	Budget Pool-SuppliesLAKE		$6,400.00	($6,400.00)
740000	Budget Pool-TravelLAKE		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsLAKE		$604.00	($604.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,071.00	($1,071.00)
Total Operation			**$9,075.00**	**($9,075.00)**
Net Contribution (use) of Unallocated General: LCY555			**$116,460.23**	**($116,460.23)**

CURRENT FUNDS BUDGET REPORT

Organization: 219350
Library-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractLAKE		$56,806.39	($56,806.39)
612000	Classified-Budget PoolLAKE		$912.00	($912.00)
612200	NonExempt Unclassified HourlyLAKE		$18,044.56	($18,044.56)
616000	Student Wages-Budget PoolLAKE		$6,785.00	($6,785.00)
Total Personnel Services			**$82,547.95**	**($82,547.95)**
621100	Staff Benefits-UnclassifiedLAKE		$24,326.56	($24,326.56)
622100	Staff Benefits-Classified/Exmt HrlyLAKE		$510.72	($510.72)
Total Benefits			**$24,837.28**	**($24,837.28)**
730000	Budget Pool-SuppliesLAKE		$6,400.00	($6,400.00)
740000	Budget Pool-TravelLAKE		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsLAKE		$604.00	($604.00)
760000	Budget Pool-Maintenance & RepairLAKE		$1,071.00	($1,071.00)
Total Operation			**$9,075.00**	**($9,075.00)**
Net Contribution (use) of Unallocated General: 219350			**$116,460.23**	**($116,460.23)**

Budget Detail

Libraires

CURRENT FUNDS BUDGET REPORT

Organization: ULIB
University Libraries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502320	Student FinesULIB	$57,000.00		$57,000.00
502600	Miscellaneous Student FeesULIB	$2,500.00		$2,500.00
505250	Departmental Sales & ServiceULIB	$85,500.00		$85,500.00
505310	Interlibrary Loan FeeULIB	$5,000.00		$5,000.00
505320	Photocopying IncomeULIB	$33,000.00		$33,000.00
Total Revenue		**$183,000.00**		**$183,000.00**
611100	Unclassified-ContractULIB		$2,280,258.97	($2,280,258.97)
611109	Unclassified-Vacancy Credit BgtPoolULIB		$9,851.00	($9,851.00)
611500	Graduate AssistantsULIB		$7,331.57	($7,331.57)
612000	Classified-Budget PoolULIB		$73,800.28	($73,800.28)
612200	NonExempt Unclassified HourlyULIB		$783,742.62	($783,742.62)
613000	Classified-Overtime Budget PoolULIB		$2,413.00	($2,413.00)
616000	Student Wages-Budget PoolULIB		$144,172.88	($144,172.88)
Total Personnel Services			**$3,301,570.32**	**($3,301,570.32)**
621100	Staff Benefits-UnclassifiedULIB		$1,000,418.13	($1,000,418.13)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$41,912.19	($41,912.19)
622130	Staff Benefits-Classified-OvertimeULIB		$1,122.05	($1,122.05)
624200	Staff Benefits-Regular Student PERSULIB		$1,400.00	($1,400.00)
Total Benefits			**$1,044,852.37**	**($1,044,852.37)**
717000	Budget Pool-Contracted ServicesULIB		$50,528.00	($50,528.00)
730000	Budget Pool-SuppliesULIB		$198,244.90	($198,244.90)
737930	Cost Recovery-SuppliesULIB		($400.00)	$400.00
740000	Budget Pool-TravelULIB		$54,172.00	($54,172.00)
750000	Budget Pool-Info & CommunicationsULIB		$2,057,041.00	($2,057,041.00)
757930	Cost Recovery-Informatn/CommunicatnULIB		($1,000.00)	$1,000.00
760000	Budget Pool-Maintenance & RepairULIB		$127,238.00	($127,238.00)
772000	Budget Pool-Employee Education CostULIB		$500.00	($500.00)
773420	Waivers-GA Summer In StateULIB		$22,872.54	($22,872.54)
775000	Budget Pool-Equipment Rental ChargeULIB		$67,563.00	($67,563.00)
794000	Budget Pool-Capital EquipmentULIB		$6,796.00	($6,796.00)
795000	Budget Pool-Library AcquisitionsULIB		$2,238,915.00	($2,238,915.00)
795200	Library BooksULIB		$10,500.00	($10,500.00)
Total Operation			**$4,832,970.44**	**($4,832,970.44)**

CURRENT FUNDS BUDGET REPORT

Organization: ULIB
University Libraries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: ULIB		$183,000.00	$9,179,393.13	($8,996,393.13)

CURRENT FUNDS BUDGET REPORT

Organization: LPS55
Library Public Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502320	Student FinesULIB	$57,000.00		$57,000.00
502600	Miscellaneous Student FeesULIB	$2,500.00		$2,500.00
505250	Departmental Sales & ServiceULIB	$2,500.00		$2,500.00
505310	Interlibrary Loan FeeULIB	$5,000.00		$5,000.00
505320	Photocopying IncomeULIB	$32,000.00		$32,000.00
Total Revenue		**$99,000.00**		**$99,000.00**
611100	Unclassified-ContractULIB		$850,070.72	($850,070.72)
611109	Unclassified-Vacancy Credit BgtPoolULIB		$9,851.00	($9,851.00)
611500	Graduate AssistantsULIB		$2,400.95	($2,400.95)
612200	NonExempt Unclassified HourlyULIB		$494,855.43	($494,855.43)
613000	Classified-Overtime Budget PoolULIB		$2,350.00	($2,350.00)
616000	Student Wages-Budget PoolULIB		$90,835.00	($90,835.00)
Total Personnel Services			**$1,450,363.10**	**($1,450,363.10)**
621100	Staff Benefits-UnclassifiedULIB		$437,368.92	($437,368.92)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$445.00	($445.00)
622130	Staff Benefits-Classified-OvertimeULIB		$1,092.75	($1,092.75)
624200	Staff Benefits-Regular Student PERSULIB		$1,000.00	($1,000.00)
Total Benefits			**$439,906.67**	**($439,906.67)**
730000	Budget Pool-SuppliesULIB		$83,174.00	($83,174.00)
750000	Budget Pool-Info & CommunicationsULIB		$44,195.00	($44,195.00)
760000	Budget Pool-Maintenance & RepairULIB		$24,630.00	($24,630.00)
773420	Waivers-GA Summer In StateULIB		$22,872.54	($22,872.54)
795200	Library BooksULIB		$10,500.00	($10,500.00)
Total Operation			**$185,371.54**	**($185,371.54)**
Net Contribution (use) of Unallocated General: LPS55		**$99,000.00**	**$2,075,641.31**	**($1,976,641.31)**

CURRENT FUNDS BUDGET REPORT

Organization: ULD555
Library Info Delivery Serv

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502320	Student FinesULIB	$57,000.00		$57,000.00
502600	Miscellaneous Student FeesULIB	$2,500.00		$2,500.00
505250	Departmental Sales & ServiceULIB	$1,000.00		$1,000.00
505310	Interlibrary Loan FeeULIB	$4,000.00		$4,000.00
Total Revenue		**$64,500.00**		**$64,500.00**
611100	Unclassified-ContractULIB		$114,636.97	($114,636.97)
611109	Unclassified-Vacancy Credit BgtPoolULIB		$5,229.00	($5,229.00)
612200	NonExempt Unclassified HourlyULIB		$476,012.85	($476,012.85)
613000	Classified-Overtime Budget PoolULIB		$1,750.00	($1,750.00)
616000	Student Wages-Budget PoolULIB		$66,038.00	($66,038.00)
Total Personnel Services			**$663,666.82**	**($663,666.82)**
621100	Staff Benefits-UnclassifiedULIB		$193,091.59	($193,091.59)
622130	Staff Benefits-Classified-OvertimeULIB		$813.75	($813.75)
624200	Staff Benefits-Regular Student PERSULIB		$600.00	($600.00)
Total Benefits			**$194,505.34**	**($194,505.34)**
730000	Budget Pool-SuppliesULIB		$45,574.00	($45,574.00)
750000	Budget Pool-Info & CommunicationsULIB		$29,796.00	($29,796.00)
760000	Budget Pool-Maintenance & RepairULIB		$17,343.00	($17,343.00)
773420	Waivers-GA Summer In StateULIB		$22,872.54	($22,872.54)
795200	Library BooksULIB		$10,500.00	($10,500.00)
Total Operation			**$126,085.54**	**($126,085.54)**
Net Contribution (use) of Unallocated General: ULD555		**$64,500.00**	**$984,257.70**	**($919,757.70)**

CURRENT FUNDS BUDGET REPORT

Organization: 290100
Information Delivery Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$114,636.97	($114,636.97)
611109	Unclassified-Vacancy Credit BgtPoolULIB		$5,229.00	($5,229.00)
612200	NonExempt Unclassified HourlyULIB		$476,012.85	($476,012.85)
613000	Classified-Overtime Budget PoolULIB		$1,750.00	($1,750.00)
616000	Student Wages-Budget PoolULIB		$66,038.00	($66,038.00)
Total Personnel Services			**$663,666.82**	**($663,666.82)**
621100	Staff Benefits-UnclassifiedULIB		$193,091.59	($193,091.59)
622130	Staff Benefits-Classified-OvertimeULIB		$813.75	($813.75)
624200	Staff Benefits-Regular Student PERSULIB		$600.00	($600.00)
Total Benefits			**$194,505.34**	**($194,505.34)**
730000	Budget Pool-SuppliesULIB		$15,574.00	($15,574.00)
750000	Budget Pool-Info & CommunicationsULIB		$15,796.00	($15,796.00)
760000	Budget Pool-Maintenance & RepairULIB		$7,343.00	($7,343.00)
773420	Waivers-GA Summer In StateULIB		$22,872.54	($22,872.54)
Total Operation			**$61,585.54**	**($61,585.54)**
Net Contribution (use) of Unallocated General: 290100			**$919,757.70**	**($919,757.70)**

CURRENT FUNDS BUDGET REPORT

Organization: 290103
R/E Interlibrary Loan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505310	Interlibrary Loan FeeULIB	$4,000.00		$4,000.00
Total Revenue		**$4,000.00**		**$4,000.00**
750000	Budget Pool-Info & CommunicationsULIB		$4,000.00	($4,000.00)
Total Operation			**$4,000.00**	**($4,000.00)**
Net Contribution (use) of Unallocated General: 290103		**$4,000.00**	**$4,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 290104
R/E Dunbar Library Fines

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502320	Student FinesULIB	$57,000.00		$57,000.00
502600	Miscellaneous Student FeesULIB	$2,500.00		$2,500.00
505250	Departmental Sales & ServiceULIB	$1,000.00		$1,000.00
Total Revenue		**$60,500.00**		**$60,500.00**
730000	Budget Pool-SuppliesULIB		$30,000.00	($30,000.00)
750000	Budget Pool-Info & CommunicationsULIB		$10,000.00	($10,000.00)
760000	Budget Pool-Maintenance & RepairULIB		$10,000.00	($10,000.00)
795200	Library BooksULIB		$10,500.00	($10,500.00)
Total Operation			**$60,500.00**	**($60,500.00)**
Net Contribution (use) of Unallocated General: 290104		**$60,500.00**	**$60,500.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ULF555
Library Reference

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$1,500.00		$1,500.00
505310	Interlibrary Loan FeeULIB	$1,000.00		$1,000.00
505320	Photocopying IncomeULIB	$32,000.00		$32,000.00
Total Revenue		**$34,500.00**		**$34,500.00**
611100	Unclassified-ContractULIB		$735,433.75	($735,433.75)
611109	Unclassified-Vacancy Credit BgtPoolULIB		$4,622.00	($4,622.00)
611500	Graduate AssistantsULIB		$2,400.95	($2,400.95)
612200	NonExempt Unclassified HourlyULIB		$18,842.58	($18,842.58)
613000	Classified-Overtime Budget PoolULIB		$600.00	($600.00)
616000	Student Wages-Budget PoolULIB		$24,797.00	($24,797.00)
Total Personnel Services			**$786,696.28**	**($786,696.28)**
621100	Staff Benefits-UnclassifiedULIB		$244,277.33	($244,277.33)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$445.00	($445.00)
622130	Staff Benefits-Classified-OvertimeULIB		$279.00	($279.00)
624200	Staff Benefits-Regular Student PERSULIB		$400.00	($400.00)
Total Benefits			**$245,401.33**	**($245,401.33)**
730000	Budget Pool-SuppliesULIB		$37,600.00	($37,600.00)
750000	Budget Pool-Info & CommunicationsULIB		$14,399.00	($14,399.00)
760000	Budget Pool-Maintenance & RepairULIB		$7,287.00	($7,287.00)
Total Operation			**$59,286.00**	**($59,286.00)**
Net Contribution (use) of Unallocated General: ULF555		**$34,500.00**	**$1,091,383.61**	**($1,056,883.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 290115
Reference Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$735,433.75	($735,433.75)
611109	Unclassified-Vacancy Credit BgtPoolULIB		$4,622.00	($4,622.00)
611500	Graduate AssistantsULIB		$2,400.95	($2,400.95)
612200	NonExempt Unclassified HourlyULIB		$18,842.58	($18,842.58)
613000	Classified-Overtime Budget PoolULIB		$600.00	($600.00)
616000	Student Wages-Budget PoolULIB		$24,797.00	($24,797.00)
Total Personnel Services			**$786,696.28**	**($786,696.28)**
621100	Staff Benefits-UnclassifiedULIB		$244,277.33	($244,277.33)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$445.00	($445.00)
622130	Staff Benefits-Classified-OvertimeULIB		$279.00	($279.00)
624200	Staff Benefits-Regular Student PERSULIB		$400.00	($400.00)
Total Benefits			**$245,401.33**	**($245,401.33)**
730000	Budget Pool-SuppliesULIB		$9,500.00	($9,500.00)
750000	Budget Pool-Info & CommunicationsULIB		$13,399.00	($13,399.00)
760000	Budget Pool-Maintenance & RepairULIB		$1,887.00	($1,887.00)
Total Operation			**$24,786.00**	**($24,786.00)**
Net Contribution (use) of Unallocated General: 290115			**$1,056,883.61**	**($1,056,883.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 290116
R/E Other Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505310	Interlibrary Loan FeeULIB	$1,000.00		$1,000.00
Total Revenue		**$1,000.00**		**$1,000.00**
750000	Budget Pool-Info & CommunicationsULIB		$1,000.00	($1,000.00)
Total Operation			**$1,000.00**	**($1,000.00)**
Net Contribution (use) of Unallocated General: 290116		**$1,000.00**	**$1,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 290117
R/E Reference Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$1,500.00		$1,500.00
505320	Photocopying IncomeULIB	$32,000.00		$32,000.00
Total Revenue		**$33,500.00**		**$33,500.00**
730000	Budget Pool-SuppliesULIB		$28,100.00	($28,100.00)
760000	Budget Pool-Maintenance & RepairULIB		$5,400.00	($5,400.00)
Total Operation			**$33,500.00**	**($33,500.00)**
Net Contribution (use) of Unallocated General: 290117		**$33,500.00**	**$33,500.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: SCA55
Special Collections and Archives

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$6,000.00		$6,000.00
505320	Photocopying IncomeULIB	$1,000.00		$1,000.00
Total Revenue		**$7,000.00**		**$7,000.00**
611100	Unclassified-ContractULIB		$205,978.70	($205,978.70)
611500	Graduate AssistantsULIB		$4,930.62	($4,930.62)
612200	NonExempt Unclassified HourlyULIB		$26,113.00	($26,113.00)
616000	Student Wages-Budget PoolULIB		$22,329.88	($22,329.88)
Total Personnel Services			**$259,352.20**	**($259,352.20)**
621100	Staff Benefits-UnclassifiedULIB		$75,429.78	($75,429.78)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$55.12	($55.12)
624200	Staff Benefits-Regular Student PERSULIB		$200.00	($200.00)
Total Benefits			**$75,684.90**	**($75,684.90)**
730000	Budget Pool-SuppliesULIB		$14,655.00	($14,655.00)
750000	Budget Pool-Info & CommunicationsULIB		$8,642.00	($8,642.00)
757930	Cost Recovery-Informatn/CommunicatnULIB		($1,000.00)	$1,000.00
760000	Budget Pool-Maintenance & RepairULIB		$6,800.00	($6,800.00)
Total Operation			**$29,097.00**	**($29,097.00)**
Net Contribution (use) of Unallocated General: SCA55		**$7,000.00**	**$364,134.10**	**($357,134.10)**

CURRENT FUNDS BUDGET REPORT

Organization: SCA555
Special Collections and Archives

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$6,000.00		$6,000.00
505320	Photocopying IncomeULIB	$1,000.00		$1,000.00
Total Revenue		**$7,000.00**		**$7,000.00**
611100	Unclassified-ContractULIB		$205,978.70	($205,978.70)
611500	Graduate AssistantsULIB		$4,930.62	($4,930.62)
612200	NonExempt Unclassified HourlyULIB		$26,113.00	($26,113.00)
616000	Student Wages-Budget PoolULIB		$22,329.88	($22,329.88)
Total Personnel Services			**$259,352.20**	**($259,352.20)**
621100	Staff Benefits-UnclassifiedULIB		$75,429.78	($75,429.78)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$55.12	($55.12)
624200	Staff Benefits-Regular Student PERSULIB		$200.00	($200.00)
Total Benefits			**$75,684.90**	**($75,684.90)**
730000	Budget Pool-SuppliesULIB		$14,655.00	($14,655.00)
750000	Budget Pool-Info & CommunicationsULIB		$8,642.00	($8,642.00)
757930	Cost Recovery-Informatn/CommunicatnULIB		($1,000.00)	$1,000.00
760000	Budget Pool-Maintenance & RepairULIB		$6,800.00	($6,800.00)
Total Operation			**$29,097.00**	**($29,097.00)**
Net Contribution (use) of Unallocated General: SCA555		**$7,000.00**	**$364,134.10**	**($357,134.10)**

CURRENT FUNDS BUDGET REPORT

Organization: 290050
Special Collections/Archives-Dunbar

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$205,978.70	($205,978.70)
611500	Graduate AssistantsULIB		$4,930.62	($4,930.62)
612200	NonExempt Unclassified HourlyULIB		$26,113.00	($26,113.00)
616000	Student Wages-Budget PoolULIB		$17,329.88	($17,329.88)
Total Personnel Services			**$254,352.20**	**($254,352.20)**
621100	Staff Benefits-UnclassifiedULIB		$75,429.78	($75,429.78)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$55.12	($55.12)
624200	Staff Benefits-Regular Student PERSULIB		$200.00	($200.00)
Total Benefits			**$75,684.90**	**($75,684.90)**
730000	Budget Pool-SuppliesULIB		$13,655.00	($13,655.00)
750000	Budget Pool-Info & CommunicationsULIB		$7,642.00	($7,642.00)
760000	Budget Pool-Maintenance & RepairULIB		$5,800.00	($5,800.00)
Total Operation			**$27,097.00**	**($27,097.00)**
Net Contribution (use) of Unallocated General: 290050			**$357,134.10**	**($357,134.10)**

CURRENT FUNDS BUDGET REPORT

Organization: 290053
Dig Serv/Archives Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$6,000.00		$6,000.00
505320	Photocopying IncomeULIB	$1,000.00		$1,000.00
Total Revenue		**$7,000.00**		**$7,000.00**
616000	Student Wages-Budget PoolULIB		$5,000.00	($5,000.00)
Total Personnel Services			**$5,000.00**	**($5,000.00)**
730000	Budget Pool-SuppliesULIB		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsULIB		$1,000.00	($1,000.00)
757930	Cost Recovery-Informatn/CommunicatnULIB		($1,000.00)	$1,000.00
760000	Budget Pool-Maintenance & RepairULIB		$1,000.00	($1,000.00)
Total Operation			**$2,000.00**	**($2,000.00)**
Net Contribution (use) of Unallocated General: 290053		**$7,000.00**	**$7,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ULC55
Library Computing Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$77,000.00		$77,000.00
Total Revenue		**$77,000.00**		**$77,000.00**
611100	Unclassified-ContractULIB		$257,440.54	($257,440.54)
612200	NonExempt Unclassified HourlyULIB		$39,547.86	($39,547.86)
616000	Student Wages-Budget PoolULIB		$19,000.00	($19,000.00)
Total Personnel Services			**$315,988.40**	**($315,988.40)**
621100	Staff Benefits-UnclassifiedULIB		$96,520.96	($96,520.96)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$83.48	($83.48)
Total Benefits			**$96,604.44**	**($96,604.44)**
730000	Budget Pool-SuppliesULIB		$61,600.00	($61,600.00)
740000	Budget Pool-TravelULIB		$1,380.00	($1,380.00)
750000	Budget Pool-Info & CommunicationsULIB		$13,773.00	($13,773.00)
760000	Budget Pool-Maintenance & RepairULIB		$93,981.00	($93,981.00)
794000	Budget Pool-Capital EquipmentULIB		$1,260.00	($1,260.00)
Total Operation			**$171,994.00**	**($171,994.00)**
Net Contribution (use) of Unallocated General: ULC55		**$77,000.00**	**$584,586.84**	**($507,586.84)**

CURRENT FUNDS BUDGET REPORT

Organization: ULC555
Library Computing Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$77,000.00		$77,000.00
Total Revenue		**$77,000.00**		**$77,000.00**
611100	Unclassified-ContractULIB		$257,440.54	($257,440.54)
612200	NonExempt Unclassified HourlyULIB		$39,547.86	($39,547.86)
616000	Student Wages-Budget PoolULIB		$19,000.00	($19,000.00)
Total Personnel Services			**$315,988.40**	**($315,988.40)**
621100	Staff Benefits-UnclassifiedULIB		$96,520.96	($96,520.96)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$83.48	($83.48)
Total Benefits			**$96,604.44**	**($96,604.44)**
730000	Budget Pool-SuppliesULIB		$61,600.00	($61,600.00)
740000	Budget Pool-TravelULIB		$1,380.00	($1,380.00)
750000	Budget Pool-Info & CommunicationsULIB		$13,773.00	($13,773.00)
760000	Budget Pool-Maintenance & RepairULIB		$93,981.00	($93,981.00)
794000	Budget Pool-Capital EquipmentULIB		$1,260.00	($1,260.00)
Total Operation			**$171,994.00**	**($171,994.00)**
Net Contribution (use) of Unallocated General: ULC555		**$77,000.00**	**$584,586.84**	**($507,586.84)**

CURRENT FUNDS BUDGET REPORT

Organization: 290075
Library Computing Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$257,440.54	($257,440.54)
612200	NonExempt Unclassified HourlyULIB		$39,547.86	($39,547.86)
616000	Student Wages-Budget PoolULIB		$19,000.00	($19,000.00)
Total Personnel Services			**$315,988.40**	**($315,988.40)**
621100	Staff Benefits-UnclassifiedULIB		$96,520.96	($96,520.96)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$83.48	($83.48)
Total Benefits			**$96,604.44**	**($96,604.44)**
730000	Budget Pool-SuppliesULIB		$10,500.00	($10,500.00)
750000	Budget Pool-Info & CommunicationsULIB		$5,673.00	($5,673.00)
760000	Budget Pool-Maintenance & RepairULIB		$77,561.00	($77,561.00)
794000	Budget Pool-Capital EquipmentULIB		$1,260.00	($1,260.00)
Total Operation			**$94,994.00**	**($94,994.00)**
Net Contribution (use) of Unallocated General: 290075			**$507,586.84**	**($507,586.84)**

CURRENT FUNDS BUDGET REPORT

Organization: 290076
R/E Wright State Affiliated Lib

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceULIB	$77,000.00		$77,000.00
Total Revenue		**$77,000.00**		**$77,000.00**
730000	Budget Pool-SuppliesULIB		$51,100.00	($51,100.00)
740000	Budget Pool-TravelULIB		$1,380.00	($1,380.00)
750000	Budget Pool-Info & CommunicationsULIB		$8,100.00	($8,100.00)
760000	Budget Pool-Maintenance & RepairULIB		$16,420.00	($16,420.00)
Total Operation			**$77,000.00**	**($77,000.00)**
Net Contribution (use) of Unallocated General: 290076		**$77,000.00**	**$77,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: ULIBA
Library Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$529,985.81	($529,985.81)
612000	Classified-Budget PoolULIB		$61,414.20	($61,414.20)
612200	NonExempt Unclassified HourlyULIB		$6,005.41	($6,005.41)
613000	Classified-Overtime Budget PoolULIB		$63.00	($63.00)
616000	Student Wages-Budget PoolULIB		$2,500.00	($2,500.00)
Total Personnel Services			**$599,968.42**	**($599,968.42)**
621100	Staff Benefits-UnclassifiedULIB		$174,197.15	($174,197.15)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$34,392.35	($34,392.35)
622130	Staff Benefits-Classified-OvertimeULIB		$29.30	($29.30)
Total Benefits			**$208,618.80**	**($208,618.80)**
717000	Budget Pool-Contracted ServicesULIB		$12,000.00	($12,000.00)
730000	Budget Pool-SuppliesULIB		$12,595.90	($12,595.90)
740000	Budget Pool-TravelULIB		$52,792.00	($52,792.00)
750000	Budget Pool-Info & CommunicationsULIB		$21,927.00	($21,927.00)
760000	Budget Pool-Maintenance & RepairULIB		$1,827.00	($1,827.00)
772000	Budget Pool-Employee Education CostULIB		$500.00	($500.00)
794000	Budget Pool-Capital EquipmentULIB		$5,536.00	($5,536.00)
795000	Budget Pool-Library AcquisitionsULIB		$4,911.00	($4,911.00)
Total Operation			**$112,088.90**	**($112,088.90)**
Net Contribution (use) of Unallocated General: ULIBA			**$920,676.12**	**($920,676.12)**

CURRENT FUNDS BUDGET REPORT

Organization: ULIBA1
Library Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$529,985.81	($529,985.81)
612000	Classified-Budget PoolULIB		$61,414.20	($61,414.20)
612200	NonExempt Unclassified HourlyULIB		$6,005.41	($6,005.41)
613000	Classified-Overtime Budget PoolULIB		$63.00	($63.00)
616000	Student Wages-Budget PoolULIB		$2,500.00	($2,500.00)
Total Personnel Services			**$599,968.42**	**($599,968.42)**
621100	Staff Benefits-UnclassifiedULIB		$174,197.15	($174,197.15)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$34,392.35	($34,392.35)
622130	Staff Benefits-Classified-OvertimeULIB		$29.30	($29.30)
Total Benefits			**$208,618.80**	**($208,618.80)**
717000	Budget Pool-Contracted ServicesULIB		$12,000.00	($12,000.00)
730000	Budget Pool-SuppliesULIB		$12,595.90	($12,595.90)
740000	Budget Pool-TravelULIB		$52,792.00	($52,792.00)
750000	Budget Pool-Info & CommunicationsULIB		$21,927.00	($21,927.00)
760000	Budget Pool-Maintenance & RepairULIB		$1,827.00	($1,827.00)
772000	Budget Pool-Employee Education CostULIB		$500.00	($500.00)
794000	Budget Pool-Capital EquipmentULIB		$5,536.00	($5,536.00)
795000	Budget Pool-Library AcquisitionsULIB		$4,911.00	($4,911.00)
Total Operation			**$112,088.90**	**($112,088.90)**
Net Contribution (use) of Unallocated General: ULIBA1			**$920,676.12**	**($920,676.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 290000
University Libraries-Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$529,985.81	($529,985.81)
612000	Classified-Budget PoolULIB		$61,414.20	($61,414.20)
612200	NonExempt Unclassified HourlyULIB		$6,005.41	($6,005.41)
613000	Classified-Overtime Budget PoolULIB		$63.00	($63.00)
616000	Student Wages-Budget PoolULIB		$2,500.00	($2,500.00)
Total Personnel Services			$599,968.42	($599,968.42)
621100	Staff Benefits-UnclassifiedULIB		$174,197.15	($174,197.15)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$34,392.35	($34,392.35)
622130	Staff Benefits-Classified-OvertimeULIB		$29.30	($29.30)
Total Benefits			$208,618.80	($208,618.80)
717000	Budget Pool-Contracted ServicesULIB		$12,000.00	($12,000.00)
730000	Budget Pool-SuppliesULIB		$12,595.90	($12,595.90)
740000	Budget Pool-TravelULIB		$52,792.00	($52,792.00)
750000	Budget Pool-Info & CommunicationsULIB		$21,927.00	($21,927.00)
760000	Budget Pool-Maintenance & RepairULIB		$1,827.00	($1,827.00)
772000	Budget Pool-Employee Education CostULIB		$500.00	($500.00)
794000	Budget Pool-Capital EquipmentULIB		$5,536.00	($5,536.00)
795000	Budget Pool-Library AcquisitionsULIB		$4,911.00	($4,911.00)
Total Operation			$112,088.90	($112,088.90)
Net Contribution (use) of Unallocated General: 290000			$920,676.12	($920,676.12)

CURRENT FUNDS BUDGET REPORT

Organization: ULT55
Library Collection Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$436,783.20	($436,783.20)
612000	Classified-Budget PoolULIB		$12,386.08	($12,386.08)
612200	NonExempt Unclassified HourlyULIB		$217,220.92	($217,220.92)
616000	Student Wages-Budget PoolULIB		$9,508.00	($9,508.00)
Total Personnel Services			**$675,898.20**	**($675,898.20)**
621100	Staff Benefits-UnclassifiedULIB		$216,901.32	($216,901.32)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$6,936.24	($6,936.24)
624200	Staff Benefits-Regular Student PERSULIB		$200.00	($200.00)
Total Benefits			**$224,037.56**	**($224,037.56)**
717000	Budget Pool-Contracted ServicesULIB		$38,528.00	($38,528.00)
730000	Budget Pool-SuppliesULIB		$26,220.00	($26,220.00)
737930	Cost Recovery-SuppliesULIB		($400.00)	$400.00
750000	Budget Pool-Info & CommunicationsULIB		$1,968,504.00	($1,968,504.00)
775000	Budget Pool-Equipment Rental ChargeULIB		$67,563.00	($67,563.00)
795000	Budget Pool-Library AcquisitionsULIB		$2,234,004.00	($2,234,004.00)
Total Operation			**$4,334,419.00**	**($4,334,419.00)**
Net Contribution (use) of Unallocated General: ULT55			**$5,234,354.76**	**($5,234,354.76)**

CURRENT FUNDS BUDGET REPORT

Organization: ULT551
Collection Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$436,783.20	($436,783.20)
612000	Classified-Budget PoolULIB		$12,386.08	($12,386.08)
612200	NonExempt Unclassified HourlyULIB		$217,220.92	($217,220.92)
616000	Student Wages-Budget PoolULIB		$9,508.00	($9,508.00)
Total Personnel Services			**$675,898.20**	**($675,898.20)**
621100	Staff Benefits-UnclassifiedULIB		$216,901.32	($216,901.32)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$6,936.24	($6,936.24)
624200	Staff Benefits-Regular Student PERSULIB		$200.00	($200.00)
Total Benefits			**$224,037.56**	**($224,037.56)**
717000	Budget Pool-Contracted ServicesULIB		$38,528.00	($38,528.00)
730000	Budget Pool-SuppliesULIB		$19,320.00	($19,320.00)
737930	Cost Recovery-SuppliesULIB		($400.00)	$400.00
750000	Budget Pool-Info & CommunicationsULIB		$10,282.00	($10,282.00)
775000	Budget Pool-Equipment Rental ChargeULIB		$67,563.00	($67,563.00)
Total Operation			**$135,293.00**	**($135,293.00)**
Net Contribution (use) of Unallocated General: ULT551			**$1,035,228.76**	**($1,035,228.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 290125
Technical Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$253,421.88	($253,421.88)
612000	Classified-Budget PoolULIB		$12,386.08	($12,386.08)
612200	NonExempt Unclassified HourlyULIB		$217,220.92	($217,220.92)
616000	Student Wages-Budget PoolULIB		$9,508.00	($9,508.00)
Total Personnel Services			**$492,536.88**	**($492,536.88)**
621100	Staff Benefits-UnclassifiedULIB		$157,308.89	($157,308.89)
622100	Staff Benefits-Classified/Exmt HrlyULIB		$6,936.24	($6,936.24)
624200	Staff Benefits-Regular Student PERSULIB		$200.00	($200.00)
Total Benefits			**$164,445.13**	**($164,445.13)**
717000	Budget Pool-Contracted ServicesULIB		$38,528.00	($38,528.00)
730000	Budget Pool-SuppliesULIB		$18,820.00	($18,820.00)
737930	Cost Recovery-SuppliesULIB		($400.00)	$400.00
750000	Budget Pool-Info & CommunicationsULIB		$9,282.00	($9,282.00)
775000	Budget Pool-Equipment Rental ChargeULIB		$67,563.00	($67,563.00)
Total Operation			**$133,793.00**	**($133,793.00)**
Net Contribution (use) of Unallocated General: 290125			**$790,775.01**	**($790,775.01)**

CURRENT FUNDS BUDGET REPORT

Organization: 290126
Collection Development

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractULIB		$183,361.32	($183,361.32)
Total Personnel Services			**$183,361.32**	**($183,361.32)**
621100	Staff Benefits-UnclassifiedULIB		$59,592.43	($59,592.43)
Total Benefits			**$59,592.43**	**($59,592.43)**
730000	Budget Pool-SuppliesULIB		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsULIB		$1,000.00	($1,000.00)
Total Operation			**$1,500.00**	**($1,500.00)**
Net Contribution (use) of Unallocated General: 290126			**$244,453.75**	**($244,453.75)**

CURRENT FUNDS BUDGET REPORT

Organization: ULT552
Library Materials

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesULIB		$6,900.00	($6,900.00)
750000	Budget Pool-Info & CommunicationsULIB		$1,958,222.00	($1,958,222.00)
795000	Budget Pool-Library AcquisitionsULIB		$2,234,004.00	($2,234,004.00)
Total Operation			**$4,199,126.00**	**($4,199,126.00)**
Net Contribution (use) of Unallocated General: ULT552			**$4,199,126.00**	**($4,199,126.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 290135
Library Material/Information Access

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesULIB		$6,900.00	($6,900.00)
750000	Budget Pool-Info & CommunicationsULIB		$1,958,222.00	($1,958,222.00)
795000	Budget Pool-Library AcquisitionsULIB		$2,234,004.00	($2,234,004.00)
Total Operation			**$4,199,126.00**	**($4,199,126.00)**
Net Contribution (use) of Unallocated General: 290135			**$4,199,126.00**	**($4,199,126.00)**

Budget Detail

Fiscal Affairs

CURRENT FUNDS BUDGET REPORT

Organization: BF
VP-Business & Fiscal Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPBF	$461,689.32		$461,689.32
505255	Sales & Service - Credit Card SalesVPBF	$415,130.00		$415,130.00
505290	Event Sponsorship IncomeVPBF	$294,000.00		$294,000.00
505300	Vending Machine IncomeVPBF	$909,333.50		$909,333.50
505320	Photocopying IncomeVPBF	$36,000.00		$36,000.00
505390	NC-Promoter Reimbursable ItemsVPBF	$38,599.00		$38,599.00
505550	Food Service-Dining DollarsVPBF	$3,257,704.99		$3,257,704.99
505560	Food Service-Bonus BucksVPBF	$108,415.00		$108,415.00
505570	Food Service-Flex BucksVPBF	$653,553.01		$653,553.01
505580	Food Service-Cash SalesVPBF	$968,815.99		$968,815.99
505660	Advertising IncomeVPBF	$34,813.00		$34,813.00
505730	NC-Ticket SalesVPBF	$30,000.00		$30,000.00
505750	Parking Permits/FeesVPBF	$1,601,106.93		$1,601,106.93
505760	Parking FinesVPBF	$420,000.00		$420,000.00
505790	Food Service-Catering RevenueVPBF	$46,000.00		$46,000.00
505810	Sales-ConfectionsVPBF	$387,978.00		$387,978.00
505950	Sales-GiftsVPBF	$61,500.00		$61,500.00
506000	NC-Fire & Medic ChargebackVPBF	$7,000.00		$7,000.00
506030	NC-Technical Crew ChargebackVPBF	$30,000.00		$30,000.00
506040	NC-Stage Hands ChargebackVPBF	$232,000.00		$232,000.00
506050	NC-Housekeeping ChargebackVPBF	$13,806.00		$13,806.00
506080	NC-Inside Security ChargebackVPBF	$21,400.00		$21,400.00
506200	NC-Advertising ChargebackVPBF	$148,000.00		$148,000.00
507130	Ticketmaster IncentiveVPBF	$90,000.00		$90,000.00
507150	Commissions IncomeVPBF	$705,696.45		$705,696.45
507170	Handling Fee IncomeVPBF	$6,585.00		$6,585.00
507300	Interest & Dividend IncomeVPBF	$67,854.00		$67,854.00
507350	Miscellaneous IncomeVPBF	$960,641.45		$960,641.45
507450	Rental IncomeVPBF	$695,440.00		$695,440.00
Total Revenue		$12,703,061.64		$12,703,061.64
611100	Unclassified-ContractVPBF		$5,668,244.68	($5,668,244.68)
611109	Unclassified-Vacancy Credit BgtPoolVPBF		$12,243.00	($12,243.00)
611150	Unclassified-RetireesVPBF		$16,315.00	($16,315.00)

CURRENT FUNDS BUDGET REPORT

Organization: BF
VP-Business & Fiscal Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsVPBF		$26,351.65	($26,351.65)
612000	Classified-Budget PoolVPBF		$6,832,131.93	($6,832,131.93)
612109	Classified-Vacancy Credit BPVPBF		$2,483.00	($2,483.00)
612200	NonExempt Unclassified HourlyVPBF		$48,594.88	($48,594.88)
613000	Classified-Overtime Budget PoolVPBF		$145,319.95	($145,319.95)
613700	Classified-Shift DifferentialVPBF		$46,040.00	($46,040.00)
616000	Student Wages-Budget PoolVPBF		$403,281.00	($403,281.00)
Total Personnel Services			**$13,201,005.09**	**($13,201,005.09)**
621100	Staff Benefits-UnclassifiedVPBF		$1,855,769.95	($1,855,769.95)
621110	Staff Benefits-Unclassified<51%/RetVPBF		$2,447.00	($2,447.00)
622100	Staff Benefits-Classified/Exmt HrlyVPBF		$3,828,117.06	($3,828,117.06)
622110	Staff Benefits-Classified <51%/RetVPBF		$11,680.00	($11,680.00)
622130	Staff Benefits-Classified-OvertimeVPBF		$79,977.77	($79,977.77)
Total Benefits			**$5,777,991.78**	**($5,777,991.78)**
717000	Budget Pool-Contracted ServicesVPBF		$1,306,549.90	($1,306,549.90)
717030	Cost Recovery-Contracted ServicesVPBF		($130,000.00)	$130,000.00
730000	Budget Pool-SuppliesVPBF		$1,122,160.82	($1,122,160.82)
737930	Cost Recovery-SuppliesVPBF		($341,227.64)	$341,227.64
740000	Budget Pool-TravelVPBF		$550,381.00	($550,381.00)
746800	Travel-in CountryVPBF		$1,500.00	($1,500.00)
747930	Cost Recovery-TravelVPBF		($1,199,193.00)	$1,199,193.00
750000	Budget Pool-Info & CommunicationsVPBF		$962,753.69	($962,753.69)
757930	Cost Recovery-Informatn/CommunicatnVPBF		($2,718,622.62)	$2,718,622.62
760000	Budget Pool-Maintenance & RepairVPBF		$9,149,940.57	($9,149,940.57)
770100	InsuranceVPBF		$445,447.00	($445,447.00)
770120	Pre-Funded Insurance LossVPBF		$120,000.00	($120,000.00)
772000	Budget Pool-Employee Education CostVPBF		$5,955.00	($5,955.00)
773000	Budget Pool-Scholarships&FellowshpsVPBF		$110,558.91	($110,558.91)
773400	Waivers-GA Academic In StateVPBF		$20,020.18	($20,020.18)
773420	Waivers-GA Summer In StateVPBF		$11,435.12	($11,435.12)
774100	Data Processing Equipmnt Use-IntrnlVPBF		$69,629.11	($69,629.11)
775000	Budget Pool-Equipment Rental ChargeVPBF		$263,002.16	($263,002.16)
777000	Budget Pool-Other MiscellaneousVPBF		$2,566,881.78	($2,566,881.78)

CURRENT FUNDS BUDGET REPORT

Organization: BF
VP-Business & Fiscal Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
780000	Budget Pool-Purchased for ResaleVPBF		$7,601,293.02	($7,601,293.02)
794000	Budget Pool-Capital EquipmentVPBF		$8,750.00	($8,750.00)
Total Operation			**$19,927,215.00**	**($19,927,215.00)**
878300	Plant O&M Cost Allocatn Aux-DebitVPBF		$1,520,527.11	($1,520,527.11)
878700	Indirect Costs Aux-DebitVPBF		$584,076.52	($584,076.52)
879005	Interfund Transfer-DebitVPBF		$130,176.46	($130,176.46)
879300	Plant O&M Cost Allocatn E&G-DebitVPBF		$137,304.88	($137,304.88)
879800	Debt Payment-MT-DebitVPBF		$693,202.33	($693,202.33)
879840	Renewal & Replacement-DebitVPBF		$584,472.50	($584,472.50)
879870	Auxiliary Support/Trsf-CreditVPBF		($1,191,753.16)	$1,191,753.16
879880	Earning Support/Trsf-DebitVPBF		$893,842.95	($893,842.95)
879890	Earning Support/Trsf-CreditVPBF		($1,405,230.72)	$1,405,230.72
Total Transfers			**$1,946,618.87**	**($1,946,618.87)**
Net Contribution (use) of Unallocated General: BF		**$12,703,061.64**	**$40,852,830.74**	**($28,149,769.10)**

CURRENT FUNDS BUDGET REPORT

Organization: BF5
VP-Business & Fiscal Affairs Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPBF		$246,923.15	($246,923.15)
612000	Classified-Budget PoolVPBF		$1,547.25	($1,547.25)
616000	Student Wages-Budget PoolVPBF		$4,623.00	($4,623.00)
Total Personnel Services			**$253,093.40**	**($253,093.40)**
621100	Staff Benefits-UnclassifiedVPBF		$80,250.15	($80,250.15)
622100	Staff Benefits-Classified/Exmt HrlyVPBF		$866.31	($866.31)
Total Benefits			**$81,116.46**	**($81,116.46)**
717000	Budget Pool-Contracted ServicesVPBF		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesVPBF		$2,500.00	($2,500.00)
740000	Budget Pool-TravelVPBF		$15,061.00	($15,061.00)
750000	Budget Pool-Info & CommunicationsVPBF		$11,160.00	($11,160.00)
760000	Budget Pool-Maintenance & RepairVPBF		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousVPBF		$770,857.87	($770,857.87)
Total Operation			**$806,078.87**	**($806,078.87)**
879880	Earning Support/Trsf-DebitVPBF		$843,842.95	($843,842.95)
Total Transfers			**$843,842.95**	**($843,842.95)**
Net Contribution (use) of Unallocated General: BF5			**$1,984,131.68**	**($1,984,131.68)**

CURRENT FUNDS BUDGET REPORT

Organization: VPBF
VP-Business & Fiscal Affairs Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPBF		$246,923.15	($246,923.15)
612000	Classified-Budget PoolVPBF		$1,547.25	($1,547.25)
616000	Student Wages-Budget PoolVPBF		$4,623.00	($4,623.00)
Total Personnel Services			**$253,093.40**	**($253,093.40)**
621100	Staff Benefits-UnclassifiedVPBF		$80,250.15	($80,250.15)
622100	Staff Benefits-Classified/Exmt HrlyVPBF		$866.31	($866.31)
Total Benefits			**$81,116.46**	**($81,116.46)**
717000	Budget Pool-Contracted ServicesVPBF		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesVPBF		$2,500.00	($2,500.00)
740000	Budget Pool-TravelVPBF		$15,061.00	($15,061.00)
750000	Budget Pool-Info & CommunicationsVPBF		$11,160.00	($11,160.00)
760000	Budget Pool-Maintenance & RepairVPBF		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousVPBF		$770,857.87	($770,857.87)
Total Operation			**$806,078.87**	**($806,078.87)**
879880	Earning Support/Trsf-DebitVPBF		$843,842.95	($843,842.95)
Total Transfers			**$843,842.95**	**($843,842.95)**
Net Contribution (use) of Unallocated General: VPBF			**$1,984,131.68**	**($1,984,131.68)**

CURRENT FUNDS BUDGET REPORT

Organization: VPBFA
VP-Business & Fiscal Affairs Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPBF		$246,923.15	($246,923.15)
612000	Classified-Budget PoolVPBF		$1,547.25	($1,547.25)
616000	Student Wages-Budget PoolVPBF		$4,623.00	($4,623.00)
Total Personnel Services			**$253,093.40**	**($253,093.40)**
621100	Staff Benefits-UnclassifiedVPBF		$80,250.15	($80,250.15)
622100	Staff Benefits-Classified/Exmt HrlyVPBF		$866.31	($866.31)
Total Benefits			**$81,116.46**	**($81,116.46)**
717000	Budget Pool-Contracted ServicesVPBF		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesVPBF		$2,500.00	($2,500.00)
740000	Budget Pool-TravelVPBF		$15,061.00	($15,061.00)
750000	Budget Pool-Info & CommunicationsVPBF		$11,160.00	($11,160.00)
760000	Budget Pool-Maintenance & RepairVPBF		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousVPBF		$770,857.87	($770,857.87)
Total Operation			**$806,078.87**	**($806,078.87)**
879880	Earning Support/Trsf-DebitVPBF		$843,842.95	($843,842.95)
Total Transfers			**$843,842.95**	**($843,842.95)**
Net Contribution (use) of Unallocated General: VPBFA			**$1,984,131.68**	**($1,984,131.68)**

CURRENT FUNDS BUDGET REPORT

Organization: VPBFA5
VP-Business & Fiscal Affairs Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPBF		$246,923.15	($246,923.15)
612000	Classified-Budget PoolVPBF		$1,547.25	($1,547.25)
616000	Student Wages-Budget PoolVPBF		$4,623.00	($4,623.00)
Total Personnel Services			$253,093.40	($253,093.40)
621100	Staff Benefits-UnclassifiedVPBF		$80,250.15	($80,250.15)
622100	Staff Benefits-Classified/Exmt HrlyVPBF		$866.31	($866.31)
Total Benefits			$81,116.46	($81,116.46)
717000	Budget Pool-Contracted ServicesVPBF		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesVPBF		$2,500.00	($2,500.00)
740000	Budget Pool-TravelVPBF		$15,061.00	($15,061.00)
750000	Budget Pool-Info & CommunicationsVPBF		$11,160.00	($11,160.00)
760000	Budget Pool-Maintenance & RepairVPBF		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousVPBF		$770,857.87	($770,857.87)
Total Operation			$806,078.87	($806,078.87)
879880	Earning Support/Trsf-DebitVPBF		$843,842.95	($843,842.95)
Total Transfers			$843,842.95	($843,842.95)
Net Contribution (use) of Unallocated General: VPBFA5			$1,984,131.68	($1,984,131.68)

CURRENT FUNDS BUDGET REPORT

Organization: 215000
Vice President-Busnss & Fscl Affrs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPBF		$246,923.15	($246,923.15)
612000	Classified-Budget PoolVPBF		$1,547.25	($1,547.25)
616000	Student Wages-Budget PoolVPBF		$4,623.00	($4,623.00)
Total Personnel Services			$253,093.40	($253,093.40)
621100	Staff Benefits-UnclassifiedVPBF		$80,250.15	($80,250.15)
622100	Staff Benefits-Classified/Exmt HrlyVPBF		$866.31	($866.31)
Total Benefits			$81,116.46	($81,116.46)
717000	Budget Pool-Contracted ServicesVPBF		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesVPBF		$2,500.00	($2,500.00)
740000	Budget Pool-TravelVPBF		$15,061.00	($15,061.00)
750000	Budget Pool-Info & CommunicationsVPBF		$11,160.00	($11,160.00)
760000	Budget Pool-Maintenance & RepairVPBF		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousVPBF		$116,994.87	($116,994.87)
Total Operation			$152,215.87	($152,215.87)
Net Contribution (use) of Unallocated General: 215000			$486,425.73	($486,425.73)

CURRENT FUNDS BUDGET REPORT

Organization: 215003
Special Projects-Busnss & Fscl Affr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPBF		$653,809.00	($653,809.00)
Total Operation			**$653,809.00**	**($653,809.00)**
Net Contribution (use) of Unallocated General: 215003			**$653,809.00**	**($653,809.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215005
Earnings Support-Busnss & Fsc Affrs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitVPBF		$843,842.95	($843,842.95)
Total Transfers			**$843,842.95**	**($843,842.95)**
Net Contribution (use) of Unallocated General: 215005			**$843,842.95**	**($843,842.95)**

CURRENT FUNDS BUDGET REPORT

Organization: 215999
VPBF FY10 Budget Reduction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPBF		$54.00	($54.00)
Total Operation			**$54.00**	**($54.00)**
Net Contribution (use) of Unallocated General: 215999			**$54.00**	**($54.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BPR
Budget Planning & Resource Analysis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBPR5		$1,001,020.00	($1,001,020.00)
611150	Unclassified-RetireesBPR5		$16,315.00	($16,315.00)
612000	Classified-Budget PoolBPR5		$31,321.00	($31,321.00)
616000	Student Wages-Budget PoolBPR5		$9,590.00	($9,590.00)
Total Personnel Services			**$1,058,246.00**	**($1,058,246.00)**
621100	Staff Benefits-UnclassifiedBPR5		$325,332.00	($325,332.00)
621110	Staff Benefits-Unclassified<51%/RetBPR5		$2,447.00	($2,447.00)
622100	Staff Benefits-Classified/Exmt HrlyBPR5		$17,539.68	($17,539.68)
Total Benefits			**$345,318.68**	**($345,318.68)**
717000	Budget Pool-Contracted ServicesBPR5		$57,012.00	($57,012.00)
730000	Budget Pool-SuppliesBPR5		$60,688.00	($60,688.00)
740000	Budget Pool-TravelBPR5		$45,766.00	($45,766.00)
750000	Budget Pool-Info & CommunicationsBPR5		$41,161.00	($41,161.00)
770100	InsuranceBPR5		$445,447.00	($445,447.00)
770120	Pre-Funded Insurance LossBPR5		$120,000.00	($120,000.00)
773000	Budget Pool-Scholarships&FellowshpsBPR5		$110,558.91	($110,558.91)
775000	Budget Pool-Equipment Rental ChargeBPR5		$2,114.00	($2,114.00)
777000	Budget Pool-Other MiscellaneousBPR5		$199,020.00	($199,020.00)
Total Operation			**$1,081,766.91**	**($1,081,766.91)**
879840	Renewal & Replacement-DebitBPR5		$26,508.00	($26,508.00)
Total Transfers			**$26,508.00**	**($26,508.00)**
Net Contribution (use) of Unallocated General: BPR			**$2,511,839.59**	**($2,511,839.59)**

CURRENT FUNDS BUDGET REPORT

Organization: BPR5

Budget Planning & Resource Analysis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBPR5		$1,001,020.00	($1,001,020.00)
611150	Unclassified-RetireesBPR5		$16,315.00	($16,315.00)
612000	Classified-Budget PoolBPR5		$31,321.00	($31,321.00)
616000	Student Wages-Budget PoolBPR5		$9,590.00	($9,590.00)
Total Personnel Services			**$1,058,246.00**	**($1,058,246.00)**
621100	Staff Benefits-UnclassifiedBPR5		$325,332.00	($325,332.00)
621110	Staff Benefits-Unclassified<51%/RetBPR5		$2,447.00	($2,447.00)
622100	Staff Benefits-Classified/Exmt HrlyBPR5		$17,539.68	($17,539.68)
Total Benefits			**$345,318.68**	**($345,318.68)**
717000	Budget Pool-Contracted ServicesBPR5		$57,012.00	($57,012.00)
730000	Budget Pool-SuppliesBPR5		$60,688.00	($60,688.00)
740000	Budget Pool-TravelBPR5		$45,766.00	($45,766.00)
750000	Budget Pool-Info & CommunicationsBPR5		$41,161.00	($41,161.00)
770100	InsuranceBPR5		$445,447.00	($445,447.00)
770120	Pre-Funded Insurance LossBPR5		$120,000.00	($120,000.00)
773000	Budget Pool-Scholarships&FellowshpsBPR5		$110,558.91	($110,558.91)
775000	Budget Pool-Equipment Rental ChargeBPR5		$2,114.00	($2,114.00)
777000	Budget Pool-Other MiscellaneousBPR5		$199,020.00	($199,020.00)
Total Operation			**$1,081,766.91**	**($1,081,766.91)**
879840	Renewal & Replacement-DebitBPR5		$26,508.00	($26,508.00)
Total Transfers			**$26,508.00**	**($26,508.00)**
Net Contribution (use) of Unallocated General: BPR5			**$2,511,839.59**	**($2,511,839.59)**

CURRENT FUNDS BUDGET REPORT

Organization: BPR55

Budget Planning & Resource Analysis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBPR5		$1,001,020.00	($1,001,020.00)
611150	Unclassified-RetireesBPR5		$16,315.00	($16,315.00)
612000	Classified-Budget PoolBPR5		$31,321.00	($31,321.00)
616000	Student Wages-Budget PoolBPR5		$9,590.00	($9,590.00)
Total Personnel Services			**$1,058,246.00**	**($1,058,246.00)**
621100	Staff Benefits-UnclassifiedBPR5		$325,332.00	($325,332.00)
621110	Staff Benefits-Unclassified<51%/RetBPR5		$2,447.00	($2,447.00)
622100	Staff Benefits-Classified/Exmt HrlyBPR5		$17,539.68	($17,539.68)
Total Benefits			**$345,318.68**	**($345,318.68)**
717000	Budget Pool-Contracted ServicesBPR5		$57,012.00	($57,012.00)
730000	Budget Pool-SuppliesBPR5		$60,688.00	($60,688.00)
740000	Budget Pool-TravelBPR5		$45,766.00	($45,766.00)
750000	Budget Pool-Info & CommunicationsBPR5		$41,161.00	($41,161.00)
770100	InsuranceBPR5		$445,447.00	($445,447.00)
770120	Pre-Funded Insurance LossBPR5		$120,000.00	($120,000.00)
773000	Budget Pool-Scholarships&FellowshpsBPR5		$110,558.91	($110,558.91)
775000	Budget Pool-Equipment Rental ChargeBPR5		$2,114.00	($2,114.00)
777000	Budget Pool-Other MiscellaneousBPR5		$199,020.00	($199,020.00)
Total Operation			**$1,081,766.91**	**($1,081,766.91)**
879840	Renewal & Replacement-DebitBPR5		$26,508.00	($26,508.00)
Total Transfers			**$26,508.00**	**($26,508.00)**
Net Contribution (use) of Unallocated General: BPR55			**$2,511,839.59**	**($2,511,839.59)**

CURRENT FUNDS BUDGET REPORT

Organization: BPR555

Budget Planning & Resource Analysis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBPR5		$1,001,020.00	($1,001,020.00)
611150	Unclassified-RetireesBPR5		$16,315.00	($16,315.00)
612000	Classified-Budget PoolBPR5		$30,718.00	($30,718.00)
616000	Student Wages-Budget PoolBPR5		$9,590.00	($9,590.00)
Total Personnel Services			**$1,057,643.00**	**($1,057,643.00)**
621100	Staff Benefits-UnclassifiedBPR5		$325,332.00	($325,332.00)
621110	Staff Benefits-Unclassified<51%/RetBPR5		$2,447.00	($2,447.00)
622100	Staff Benefits-Classified/Exmt HrlyBPR5		$17,202.00	($17,202.00)
Total Benefits			**$344,981.00**	**($344,981.00)**
717000	Budget Pool-Contracted ServicesBPR5		$1,512.00	($1,512.00)
730000	Budget Pool-SuppliesBPR5		$60,688.00	($60,688.00)
740000	Budget Pool-TravelBPR5		$39,416.00	($39,416.00)
750000	Budget Pool-Info & CommunicationsBPR5		$40,061.00	($40,061.00)
773000	Budget Pool-Scholarships&FellowshpsBPR5		$1,099.00	($1,099.00)
775000	Budget Pool-Equipment Rental ChargeBPR5		$2,114.00	($2,114.00)
777000	Budget Pool-Other MiscellaneousBPR5		$34,500.00	($34,500.00)
Total Operation			**$179,390.00**	**($179,390.00)**
Net Contribution (use) of Unallocated General: BPR555			**$1,582,014.00**	**($1,582,014.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215020

Budget Planning & Resource Analysis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBPR5		$1,001,020.00	($1,001,020.00)
611150	Unclassified-RetireesBPR5		$16,315.00	($16,315.00)
612000	Classified-Budget PoolBPR5		$30,718.00	($30,718.00)
616000	Student Wages-Budget PoolBPR5		$9,590.00	($9,590.00)
Total Personnel Services			**$1,057,643.00**	**($1,057,643.00)**
621100	Staff Benefits-UnclassifiedBPR5		$325,332.00	($325,332.00)
621110	Staff Benefits-Unclassified<51%/RetBPR5		$2,447.00	($2,447.00)
622100	Staff Benefits-Classified/Exmt HrlyBPR5		$17,202.00	($17,202.00)
Total Benefits			**$344,981.00**	**($344,981.00)**
717000	Budget Pool-Contracted ServicesBPR5		$1,512.00	($1,512.00)
730000	Budget Pool-SuppliesBPR5		$60,688.00	($60,688.00)
740000	Budget Pool-TravelBPR5		$39,416.00	($39,416.00)
750000	Budget Pool-Info & CommunicationsBPR5		$40,061.00	($40,061.00)
773000	Budget Pool-Scholarships&FellowshpsBPR5		$1,099.00	($1,099.00)
775000	Budget Pool-Equipment Rental ChargeBPR5		$2,114.00	($2,114.00)
777000	Budget Pool-Other MiscellaneousBPR5		$34,500.00	($34,500.00)
Total Operation			**$179,390.00**	**($179,390.00)**
Net Contribution (use) of Unallocated General: 215020			**$1,582,014.00**	**($1,582,014.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MNU555
Mini University

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolBPR5		$603.00	($603.00)
Total Personnel Services			**$603.00**	**($603.00)**
622100	Staff Benefits-Classified/Exmt HrlyBPR5		$337.68	($337.68)
Total Benefits			**$337.68**	**($337.68)**
773000	Budget Pool-Scholarships&FellowshpsBPR5		$109,459.91	($109,459.91)
Total Operation			**$109,459.91**	**($109,459.91)**
879840	Renewal & Replacement-DebitBPR5		$26,508.00	($26,508.00)
Total Transfers			**$26,508.00**	**($26,508.00)**
Net Contribution (use) of Unallocated General: MNU555			**$136,908.59**	**($136,908.59)**

CURRENT FUNDS BUDGET REPORT

Organization: 215200
Awards to Stdts for MiniU Childcare

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolBPR5		$603.00	($603.00)
Total Personnel Services			**$603.00**	**($603.00)**
622100	Staff Benefits-Classified/Exmt HrlyBPR5		$337.68	($337.68)
Total Benefits			**$337.68**	**($337.68)**
773000	Budget Pool-Scholarships&FellowshpsBPR5		$109,459.91	($109,459.91)
Total Operation			**$109,459.91**	**($109,459.91)**
Net Contribution (use) of Unallocated General: 215200			**$110,400.59**	**($110,400.59)**

CURRENT FUNDS BUDGET REPORT

Organization: 215203
Miniu Trsr to R&R/Unexpended Plant

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879840	Renewal & Replacement-DebitBPR5		$26,508.00	($26,508.00)
Total Transfers			**$26,508.00**	**($26,508.00)**
Net Contribution (use) of Unallocated General: 215203			**$26,508.00**	**($26,508.00)**

CURRENT FUNDS BUDGET REPORT

Organization: NLB555
Liability Insurance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesBPR5		$45,000.00	($45,000.00)
740000	Budget Pool-TravelBPR5		$6,150.00	($6,150.00)
750000	Budget Pool-Info & CommunicationsBPR5		$1,000.00	($1,000.00)
770100	InsuranceBPR5		$216,947.00	($216,947.00)
770120	Pre-Funded Insurance LossBPR5		$60,000.00	($60,000.00)
777000	Budget Pool-Other MiscellaneousBPR5		$164,520.00	($164,520.00)
Total Operation			**$493,617.00**	**($493,617.00)**
Net Contribution (use) of Unallocated General: NLB555			**$493,617.00**	**($493,617.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215025
Casualty Insurance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesBPR5		$45,000.00	($45,000.00)
740000	Budget Pool-TravelBPR5		$6,150.00	($6,150.00)
750000	Budget Pool-Info & CommunicationsBPR5		$1,000.00	($1,000.00)
770100	InsuranceBPR5		$216,947.00	($216,947.00)
770120	Pre-Funded Insurance LossBPR5		$60,000.00	($60,000.00)
Total Operation			$329,097.00	($329,097.00)
Net Contribution (use) of Unallocated General: 215025			$329,097.00	($329,097.00)

CURRENT FUNDS BUDGET REPORT

Organization: 215027
Emergency Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousBPR5		$135,000.00	($135,000.00)
Total Operation			**$135,000.00**	**($135,000.00)**
Net Contribution (use) of Unallocated General: 215027			**$135,000.00**	**($135,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215028
Automated External Debrillator Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousBPR5		$29,520.00	($29,520.00)
Total Operation			**$29,520.00**	**($29,520.00)**
Net Contribution (use) of Unallocated General: 215028			**$29,520.00**	**($29,520.00)**

CURRENT FUNDS BUDGET REPORT

Organization: NPR555
Property Insurance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesBPR5		$10,500.00	($10,500.00)
740000	Budget Pool-TravelBPR5		$200.00	($200.00)
750000	Budget Pool-Info & CommunicationsBPR5		$100.00	($100.00)
770100	InsuranceBPR5		$228,500.00	($228,500.00)
770120	Pre-Funded Insurance LossBPR5		$60,000.00	($60,000.00)
Total Operation			**$299,300.00**	**($299,300.00)**
Net Contribution (use) of Unallocated General: NPR555			**$299,300.00**	**($299,300.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215024
Property Insurance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesBPR5		$10,500.00	($10,500.00)
740000	Budget Pool-TravelBPR5		$200.00	($200.00)
750000	Budget Pool-Info & CommunicationsBPR5		$100.00	($100.00)
770100	InsuranceBPR5		$228,500.00	($228,500.00)
770120	Pre-Funded Insurance LossBPR5		$60,000.00	($60,000.00)
Total Operation			**$299,300.00**	**($299,300.00)**
Net Contribution (use) of Unallocated General: 215024			**$299,300.00**	**($299,300.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BSV
Business Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$125,000.00		$125,000.00
505320	Photocopying IncomeBSV5	$36,000.00		$36,000.00
Total Revenue		**$161,000.00**		**$161,000.00**
611100	Unclassified-ContractBSV5		$704,873.47	($704,873.47)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$12,243.00	($12,243.00)
612000	Classified-Budget PoolBSV5		$774,855.29	($774,855.29)
612200	NonExempt Unclassified HourlyBSV5		$33,223.84	($33,223.84)
613000	Classified-Overtime Budget PoolBSV5		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolBSV5		$131,179.00	($131,179.00)
Total Personnel Services			**$1,658,874.60**	**($1,658,874.60)**
621100	Staff Benefits-UnclassifiedBSV5		$239,882.00	($239,882.00)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$433,918.02	($433,918.02)
622130	Staff Benefits-Classified-OvertimeBSV5		$1,162.50	($1,162.50)
Total Benefits			**$674,962.52**	**($674,962.52)**
717000	Budget Pool-Contracted ServicesBSV5		$7,701.00	($7,701.00)
730000	Budget Pool-SuppliesBSV5		$63,600.00	($63,600.00)
737930	Cost Recovery-SuppliesBSV5		($341,227.64)	$341,227.64
740000	Budget Pool-TravelBSV5		$31,200.00	($31,200.00)
750000	Budget Pool-Info & CommunicationsBSV5		$112,663.00	($112,663.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($2,650,142.62)	$2,650,142.62
760000	Budget Pool-Maintenance & RepairBSV5		$172,255.00	($172,255.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$192,160.00	($192,160.00)
777000	Budget Pool-Other MiscellaneousBSV5		$97,896.67	($97,896.67)
780000	Budget Pool-Purchased for ResaleBSV5		$1,311,019.02	($1,311,019.02)
794000	Budget Pool-Capital EquipmentBSV5		$3,000.00	($3,000.00)
Total Operation			**($999,875.57)**	**$999,875.57**
879005	Interfund Transfer-DebitBSV5		$100,000.00	($100,000.00)
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$137,304.88	($137,304.88)
879840	Renewal & Replacement-DebitBSV5		$23,000.00	($23,000.00)
879890	Earning Support/Trsf-CreditBSV5		($697,171.45)	$697,171.45
Total Transfers			**($436,866.57)**	**$436,866.57**
Net Contribution (use) of Unallocated General: BSV		**$161,000.00**	**$897,094.98**	**($736,094.98)**

CURRENT FUNDS BUDGET REPORT

Organization: BSV
Business Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceNUT5	$299,689.32		$299,689.32
505255	Sales & Service - Credit Card SalesNUT5	$415,130.00		$415,130.00
505550	Food Service-Dining DollarsNUT5	$3,257,704.99		$3,257,704.99
505560	Food Service-Bonus BucksNUT5	$108,415.00		$108,415.00
505570	Food Service-Flex BucksNUT5	$653,553.01		$653,553.01
505580	Food Service-Cash SalesNUT5	$968,815.99		$968,815.99
507150	Commissions IncomeNUT5	$619,046.45		$619,046.45
507350	Miscellaneous IncomeNUT5	$656,500.00		$656,500.00
Total Revenue		**$6,978,854.76**		**$6,978,854.76**
611100	Unclassified-ContractNUT5		$109,165.06	($109,165.06)
Total Personnel Services			**$109,165.06**	**($109,165.06)**
621100	Staff Benefits-UnclassifiedNUT5		$35,478.65	($35,478.65)
Total Benefits			**$35,478.65**	**($35,478.65)**
717000	Budget Pool-Contracted ServicesNUT5		$571.00	($571.00)
730000	Budget Pool-SuppliesNUT5		$22,683.85	($22,683.85)
740000	Budget Pool-TravelNUT5		$5,500.00	($5,500.00)
747930	Cost Recovery-TravelNUT5		($763,925.00)	$763,925.00
750000	Budget Pool-Info & CommunicationsNUT5		$11,909.00	($11,909.00)
760000	Budget Pool-Maintenance & RepairNUT5		$141,528.57	($141,528.57)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$7,516.05	($7,516.05)
777000	Budget Pool-Other MiscellaneousNUT5		$73,259.45	($73,259.45)
780000	Budget Pool-Purchased for ResaleNUT5		$5,882,944.00	($5,882,944.00)
Total Operation			**$5,381,986.92**	**($5,381,986.92)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$509,515.86	($509,515.86)
878700	Indirect Costs Aux-DebitNUT5		$221,922.37	($221,922.37)
879800	Debt Payment-MT-DebitNUT5		$542,189.83	($542,189.83)
879840	Renewal & Replacement-DebitNUT5		$338,693.50	($338,693.50)
879870	Auxiliary Support/Trsf-CreditNUT5		($160,097.43)	$160,097.43
Total Transfers			**$1,452,224.13**	**($1,452,224.13)**
Net Contribution (use) of Unallocated General: BSV		**$6,978,854.76**	**$6,978,854.76**	**$8.73119914E-10**

CURRENT FUNDS BUDGET REPORT

Organization: BSV5
Business Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$125,000.00		$125,000.00
505320	Photocopying IncomeBSV5	$36,000.00		$36,000.00
Total Revenue		**$161,000.00**		**$161,000.00**
611100	Unclassified-ContractBSV5		$704,873.47	($704,873.47)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$12,243.00	($12,243.00)
612000	Classified-Budget PoolBSV5		$774,855.29	($774,855.29)
612200	NonExempt Unclassified HourlyBSV5		$33,223.84	($33,223.84)
613000	Classified-Overtime Budget PoolBSV5		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolBSV5		$131,179.00	($131,179.00)
Total Personnel Services			**$1,658,874.60**	**($1,658,874.60)**
621100	Staff Benefits-UnclassifiedBSV5		$239,882.00	($239,882.00)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$433,918.02	($433,918.02)
622130	Staff Benefits-Classified-OvertimeBSV5		$1,162.50	($1,162.50)
Total Benefits			**$674,962.52**	**($674,962.52)**
717000	Budget Pool-Contracted ServicesBSV5		$7,701.00	($7,701.00)
730000	Budget Pool-SuppliesBSV5		$63,600.00	($63,600.00)
737930	Cost Recovery-SuppliesBSV5		($341,227.64)	$341,227.64
740000	Budget Pool-TravelBSV5		$31,200.00	($31,200.00)
750000	Budget Pool-Info & CommunicationsBSV5		$112,663.00	($112,663.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($2,650,142.62)	$2,650,142.62
760000	Budget Pool-Maintenance & RepairBSV5		$172,255.00	($172,255.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$192,160.00	($192,160.00)
777000	Budget Pool-Other MiscellaneousBSV5		$97,896.67	($97,896.67)
780000	Budget Pool-Purchased for ResaleBSV5		$1,311,019.02	($1,311,019.02)
794000	Budget Pool-Capital EquipmentBSV5		$3,000.00	($3,000.00)
Total Operation			**($999,875.57)**	**$999,875.57**
879005	Interfund Transfer-DebitBSV5		$100,000.00	($100,000.00)
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$137,304.88	($137,304.88)
879840	Renewal & Replacement-DebitBSV5		$23,000.00	($23,000.00)
879890	Earning Support/Trsf-CreditBSV5		($697,171.45)	$697,171.45
Total Transfers			**($436,866.57)**	**$436,866.57**
Net Contribution (use) of Unallocated General: BSV5		**$161,000.00**	**$897,094.98**	**($736,094.98)**

CURRENT FUNDS BUDGET REPORT

Organization: BSV5
Business Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceNUT5	$299,689.32		$299,689.32
505255	Sales & Service - Credit Card SalesNUT5	$415,130.00		$415,130.00
505550	Food Service-Dining DollarsNUT5	$3,257,704.99		$3,257,704.99
505560	Food Service-Bonus BucksNUT5	$108,415.00		$108,415.00
505570	Food Service-Flex BucksNUT5	$653,553.01		$653,553.01
505580	Food Service-Cash SalesNUT5	$968,815.99		$968,815.99
507150	Commissions IncomeNUT5	$619,046.45		$619,046.45
507350	Miscellaneous IncomeNUT5	$656,500.00		$656,500.00
Total Revenue		**$6,978,854.76**		**$6,978,854.76**
611100	Unclassified-ContractNUT5		$109,165.06	($109,165.06)
Total Personnel Services			**$109,165.06**	**($109,165.06)**
621100	Staff Benefits-UnclassifiedNUT5		$35,478.65	($35,478.65)
Total Benefits			**$35,478.65**	**($35,478.65)**
717000	Budget Pool-Contracted ServicesNUT5		$571.00	($571.00)
730000	Budget Pool-SuppliesNUT5		$22,683.85	($22,683.85)
740000	Budget Pool-TravelNUT5		$5,500.00	($5,500.00)
747930	Cost Recovery-TravelNUT5		($763,925.00)	$763,925.00
750000	Budget Pool-Info & CommunicationsNUT5		$11,909.00	($11,909.00)
760000	Budget Pool-Maintenance & RepairNUT5		$141,528.57	($141,528.57)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$7,516.05	($7,516.05)
777000	Budget Pool-Other MiscellaneousNUT5		$73,259.45	($73,259.45)
780000	Budget Pool-Purchased for ResaleNUT5		$5,882,944.00	($5,882,944.00)
Total Operation			**$5,381,986.92**	**($5,381,986.92)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$509,515.86	($509,515.86)
878700	Indirect Costs Aux-DebitNUT5		$221,922.37	($221,922.37)
879800	Debt Payment-MT-DebitNUT5		$542,189.83	($542,189.83)
879840	Renewal & Replacement-DebitNUT5		$338,693.50	($338,693.50)
879870	Auxiliary Support/Trsf-CreditNUT5		($160,097.43)	$160,097.43
Total Transfers			**$1,452,224.13**	**($1,452,224.13)**
Net Contribution (use) of Unallocated General: BSV5		**$6,978,854.76**	**$6,978,854.76**	**$8.73119914E-10**

CURRENT FUNDS BUDGET REPORT

Organization: BSV55
Business Services Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$11,537.00	($11,537.00)
612000	Classified-Budget PoolBSV5		$18,539.92	($18,539.92)
Total Personnel Services			**$30,076.92**	**($30,076.92)**
621100	Staff Benefits-UnclassifiedBSV5		$3,749.21	($3,749.21)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$10,382.03	($10,382.03)
Total Benefits			**$14,131.24**	**($14,131.24)**
730000	Budget Pool-SuppliesBSV5		$2,400.00	($2,400.00)
740000	Budget Pool-TravelBSV5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$5,266.00	($5,266.00)
760000	Budget Pool-Maintenance & RepairBSV5		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousBSV5		$29,851.00	($29,851.00)
Total Operation			**$43,517.00**	**($43,517.00)**
Net Contribution (use) of Unallocated General: BSV55			**$87,725.16**	**($87,725.16)**

CURRENT FUNDS BUDGET REPORT

Organization: BSV555
Business Services Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$11,537.00	($11,537.00)
612000	Classified-Budget PoolBSV5		$18,539.92	($18,539.92)
Total Personnel Services			**$30,076.92**	**($30,076.92)**
621100	Staff Benefits-UnclassifiedBSV5		$3,749.21	($3,749.21)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$10,382.03	($10,382.03)
Total Benefits			**$14,131.24**	**($14,131.24)**
730000	Budget Pool-SuppliesBSV5		$2,400.00	($2,400.00)
740000	Budget Pool-TravelBSV5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$5,266.00	($5,266.00)
760000	Budget Pool-Maintenance & RepairBSV5		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousBSV5		$29,851.00	($29,851.00)
Total Operation			**$43,517.00**	**($43,517.00)**
Net Contribution (use) of Unallocated General: BSV555			**$87,725.16**	**($87,725.16)**

CURRENT FUNDS BUDGET REPORT

Organization: 215130
Director-Business Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$11,537.00	($11,537.00)
612000	Classified-Budget PoolBSV5		$18,539.92	($18,539.92)
Total Personnel Services			**$30,076.92**	**($30,076.92)**
621100	Staff Benefits-UnclassifiedBSV5		$3,749.21	($3,749.21)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$10,382.03	($10,382.03)
Total Benefits			**$14,131.24**	**($14,131.24)**
730000	Budget Pool-SuppliesBSV5		$2,400.00	($2,400.00)
740000	Budget Pool-TravelBSV5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$5,266.00	($5,266.00)
760000	Budget Pool-Maintenance & RepairBSV5		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousBSV5		$29,851.00	($29,851.00)
Total Operation			**$43,517.00**	**($43,517.00)**
Net Contribution (use) of Unallocated General: 215130			**$87,725.16**	**($87,725.16)**

CURRENT FUNDS BUDGET REPORT

Organization: FDS55
Food Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceNUT5	$299,689.32		$299,689.32
505255	Sales & Service - Credit Card SalesNUT5	$415,130.00		$415,130.00
505550	Food Service-Dining DollarsNUT5	$3,257,704.99		$3,257,704.99
505560	Food Service-Bonus BucksNUT5	$108,415.00		$108,415.00
505570	Food Service-Flex BucksNUT5	$653,553.01		$653,553.01
505580	Food Service-Cash SalesNUT5	$968,815.99		$968,815.99
507150	Commissions IncomeNUT5	$118,642.00		$118,642.00
507350	Miscellaneous IncomeNUT5	$656,500.00		$656,500.00
Total Revenue		**$6,478,450.31**		**$6,478,450.31**
611100	Unclassified-ContractNUT5		$47,131.72	($47,131.72)
Total Personnel Services			**$47,131.72**	**($47,131.72)**
621100	Staff Benefits-UnclassifiedNUT5		$15,317.81	($15,317.81)
Total Benefits			**$15,317.81**	**($15,317.81)**
717000	Budget Pool-Contracted ServicesNUT5		$571.00	($571.00)
730000	Budget Pool-SuppliesNUT5		$22,000.00	($22,000.00)
740000	Budget Pool-TravelNUT5		$4,000.00	($4,000.00)
747930	Cost Recovery-TravelNUT5		($763,925.00)	$763,925.00
750000	Budget Pool-Info & CommunicationsNUT5		$10,909.00	($10,909.00)
760000	Budget Pool-Maintenance & RepairNUT5		$140,528.57	($140,528.57)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$161.92	($161.92)
777000	Budget Pool-Other MiscellaneousNUT5		$73,119.59	($73,119.59)
780000	Budget Pool-Purchased for ResaleNUT5		$5,882,944.00	($5,882,944.00)
Total Operation			**$5,370,309.08**	**($5,370,309.08)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$336,488.93	($336,488.93)
878700	Indirect Costs Aux-DebitNUT5		$187,110.37	($187,110.37)
879800	Debt Payment-MT-DebitNUT5		$542,189.83	($542,189.83)
879840	Renewal & Replacement-DebitNUT5		$140,000.00	($140,000.00)
879870	Auxiliary Support/Trsf-CreditNUT5		($160,097.43)	$160,097.43
Total Transfers			**$1,045,691.70**	**($1,045,691.70)**
Net Contribution (use) of Unallocated General: FDS55		**$6,478,450.31**	**$6,478,450.31**	**$1.22236088E-09**

CURRENT FUNDS BUDGET REPORT

Organization: FDS555
Food Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceNUT5	$299,689.32		$299,689.32
505255	Sales & Service - Credit Card SalesNUT5	$415,130.00		$415,130.00
505550	Food Service-Dining DollarsNUT5	$3,257,704.99		$3,257,704.99
505560	Food Service-Bonus BucksNUT5	$108,415.00		$108,415.00
505570	Food Service-Flex BucksNUT5	$653,553.01		$653,553.01
505580	Food Service-Cash SalesNUT5	$968,815.99		$968,815.99
507150	Commissions IncomeNUT5	$118,642.00		$118,642.00
507350	Miscellaneous IncomeNUT5	$656,500.00		$656,500.00
Total Revenue		**$6,478,450.31**		**$6,478,450.31**
611100	Unclassified-ContractNUT5		$47,131.72	($47,131.72)
Total Personnel Services			**$47,131.72**	**($47,131.72)**
621100	Staff Benefits-UnclassifiedNUT5		$15,317.81	($15,317.81)
Total Benefits			**$15,317.81**	**($15,317.81)**
717000	Budget Pool-Contracted ServicesNUT5		$571.00	($571.00)
730000	Budget Pool-SuppliesNUT5		$22,000.00	($22,000.00)
740000	Budget Pool-TravelNUT5		$4,000.00	($4,000.00)
747930	Cost Recovery-TravelNUT5		($763,925.00)	$763,925.00
750000	Budget Pool-Info & CommunicationsNUT5		$10,909.00	($10,909.00)
760000	Budget Pool-Maintenance & RepairNUT5		$140,528.57	($140,528.57)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$161.92	($161.92)
777000	Budget Pool-Other MiscellaneousNUT5		$73,119.59	($73,119.59)
780000	Budget Pool-Purchased for ResaleNUT5		$5,882,944.00	($5,882,944.00)
Total Operation			**$5,370,309.08**	**($5,370,309.08)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$336,488.93	($336,488.93)
878700	Indirect Costs Aux-DebitNUT5		$187,110.37	($187,110.37)
879800	Debt Payment-MT-DebitNUT5		$542,189.83	($542,189.83)
879840	Renewal & Replacement-DebitNUT5		$140,000.00	($140,000.00)
879870	Auxiliary Support/Trsf-CreditNUT5		($160,097.43)	$160,097.43
Total Transfers			**$1,045,691.70**	**($1,045,691.70)**
Net Contribution (use) of Unallocated General: FDS555		**$6,478,450.31**	**$6,478,450.31**	**$1.22236088E-09**

CURRENT FUNDS BUDGET REPORT

Organization: 441000
Food Service-Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$19,613.00		$19,613.00
507350	Miscellaneous IncomeNUT5	$656,500.00		$656,500.00
Total Revenue		**$676,113.00**		**$676,113.00**
611100	Unclassified-ContractNUT5		$47,131.72	($47,131.72)
Total Personnel Services			**$47,131.72**	**($47,131.72)**
621100	Staff Benefits-UnclassifiedNUT5		$15,317.81	($15,317.81)
Total Benefits			**$15,317.81**	**($15,317.81)**
717000	Budget Pool-Contracted ServicesNUT5		$571.00	($571.00)
730000	Budget Pool-SuppliesNUT5		$3,199.00	($3,199.00)
740000	Budget Pool-TravelNUT5		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$9,364.00	($9,364.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$161.92	($161.92)
777000	Budget Pool-Other MiscellaneousNUT5		$73,119.59	($73,119.59)
Total Operation			**$90,415.51**	**($90,415.51)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$21,587.20	($21,587.20)
878700	Indirect Costs Aux-DebitNUT5		$187,110.37	($187,110.37)
879800	Debt Payment-MT-DebitNUT5		$542,189.83	($542,189.83)
879870	Auxiliary Support/Trsf-CreditNUT5		($160,097.43)	$160,097.43
Total Transfers			**$590,789.97**	**($590,789.97)**
Net Contribution (use) of Unallocated General: 441000		**$676,113.00**	**$743,655.01**	**($67,542.01)**

CURRENT FUNDS BUDGET REPORT

Organization: 441025
Food Service-The Hangar

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505255	Sales & Service - Credit Card SalesNUT5	$215,867.60		$215,867.60
505550	Food Service-Dining DollarsNUT5	$977,610.64		$977,610.64
505560	Food Service-Bonus BucksNUT5	$43,223.87		$43,223.87
505570	Food Service-Flex BucksNUT5	$326,603.09		$326,603.09
505580	Food Service-Cash SalesNUT5	$515,008.59		$515,008.59
Total Revenue		**$2,078,313.79**		**$2,078,313.79**
730000	Budget Pool-SuppliesNUT5		$3,331.00	($3,331.00)
750000	Budget Pool-Info & CommunicationsNUT5		$515.00	($515.00)
760000	Budget Pool-Maintenance & RepairNUT5		$40,065.00	($40,065.00)
780000	Budget Pool-Purchased for ResaleNUT5		$1,828,028.23	($1,828,028.23)
Total Operation			**$1,871,939.23**	**($1,871,939.23)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$122,105.60	($122,105.60)
879840	Renewal & Replacement-DebitNUT5		$41,250.00	($41,250.00)
Total Transfers			**$163,355.60**	**($163,355.60)**
Net Contribution (use) of Unallocated General: 441025		**$2,078,313.79**	**$2,035,294.83**	**$43,018.96**

CURRENT FUNDS BUDGET REPORT

Organization: 441030
Food Service-Union Market

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505255	Sales & Service - Credit Card SalesNUT5	$182,657.20		$182,657.20
505550	Food Service-Dining DollarsNUT5	$1,010,197.74		$1,010,197.74
505560	Food Service-Bonus BucksNUT5	$43,579.20		$43,579.20
505570	Food Service-Flex BucksNUT5	$261,559.93		$261,559.93
505580	Food Service-Cash SalesNUT5	$386,219.06		$386,219.06
Total Revenue		$1,884,213.13		$1,884,213.13
730000	Budget Pool-SuppliesNUT5		$12,746.53	($12,746.53)
750000	Budget Pool-Info & CommunicationsNUT5		$1,030.00	($1,030.00)
760000	Budget Pool-Maintenance & RepairNUT5		$49,735.57	($49,735.57)
780000	Budget Pool-Purchased for ResaleNUT5		$1,970,820.84	($1,970,820.84)
Total Operation			$2,034,332.94	($2,034,332.94)
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$192,796.13	($192,796.13)
879840	Renewal & Replacement-DebitNUT5		$98,750.00	($98,750.00)
Total Transfers			$291,546.13	($291,546.13)
Net Contribution (use) of Unallocated General: 441030		$1,884,213.13	$2,325,879.07	($441,665.94)

CURRENT FUNDS BUDGET REPORT

Organization: 441033
Food Service-Wright Cup

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505255	Sales & Service - Credit Card SalesNUT5	$16,605.20		$16,605.20
505550	Food Service-Dining DollarsNUT5	$96,763.60		$96,763.60
505560	Food Service-Bonus BucksNUT5	$3,241.79		$3,241.79
505570	Food Service-Flex BucksNUT5	$19,617.00		$19,617.00
505580	Food Service-Cash SalesNUT5	$48,277.39		$48,277.39
Total Revenue		**$184,504.98**		**$184,504.98**
780000	Budget Pool-Purchased for ResaleNUT5		$166,377.79	($166,377.79)
Total Operation			**$166,377.79**	**($166,377.79)**
Net Contribution (use) of Unallocated General: 441033		**$184,504.98**	**$166,377.79**	**$18,127.19**

CURRENT FUNDS BUDGET REPORT

Organization: 441035
Food Service-Land Strip

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$99,029.00		$99,029.00
Total Revenue		**$99,029.00**		**$99,029.00**
Net Contribution (use) of Unallocated General: 441035		**$99,029.00**		**$99,029.00**

CURRENT FUNDS BUDGET REPORT

Organization: 441040
Food Service-C-Store Honors

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505550	Food Service-Dining DollarsNUT5	$1,173,133.01		$1,173,133.01
505560	Food Service-Bonus BucksNUT5	$18,370.14		$18,370.14
505570	Food Service-Flex BucksNUT5	$45,772.99		$45,772.99
505580	Food Service-Cash SalesNUT5	$19,310.95		$19,310.95
Total Revenue		**$1,256,587.09**		**$1,256,587.09**
730000	Budget Pool-SuppliesNUT5		$2,723.47	($2,723.47)
760000	Budget Pool-Maintenance & RepairNUT5		$50,728.00	($50,728.00)
780000	Budget Pool-Purchased for ResaleNUT5		$1,171,543.14	($1,171,543.14)
Total Operation			**$1,224,994.61**	**($1,224,994.61)**
Net Contribution (use) of Unallocated General: 441040		**$1,256,587.09**	**$1,224,994.61**	**$31,592.48**

CURRENT FUNDS BUDGET REPORT

Organization: 441060
Food Service-Catering

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceNUT5	$50,000.00		$50,000.00
Total Revenue		**$50,000.00**		**$50,000.00**
747930	Cost Recovery-TravelNUT5		($713,925.00)	$713,925.00
780000	Budget Pool-Purchased for ResaleNUT5		$746,174.00	($746,174.00)
Total Operation			**$32,249.00**	**($32,249.00)**
Net Contribution (use) of Unallocated General: 441060		**$50,000.00**	**$32,249.00**	**$17,751.00**

CURRENT FUNDS BUDGET REPORT

Organization: 441065
Food Service-Summer Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceNUT5	$249,689.32		$249,689.32
Total Revenue		**$249,689.32**		**$249,689.32**
747930	Cost Recovery-TravelNUT5		($50,000.00)	$50,000.00
Total Operation			**($50,000.00)**	**$50,000.00**
Net Contribution (use) of Unallocated General: 441065		**$249,689.32**	**($50,000.00)**	**$299,689.32**

CURRENT FUNDS BUDGET REPORT

Organization: LBS55
Laboratory Store

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolBSV5		$32,779.00	($32,779.00)
616000	Student Wages-Budget PoolBSV5		$6,400.00	($6,400.00)
Total Personnel Services			**$39,179.00**	**($39,179.00)**
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$18,356.00	($18,356.00)
Total Benefits			**$18,356.00**	**($18,356.00)**
730000	Budget Pool-SuppliesBSV5		$2,700.00	($2,700.00)
737930	Cost Recovery-SuppliesBSV5		($138,316.00)	$138,316.00
750000	Budget Pool-Info & CommunicationsBSV5		$1,166.00	($1,166.00)
760000	Budget Pool-Maintenance & RepairBSV5		$1,000.00	($1,000.00)
780000	Budget Pool-Purchased for ResaleBSV5		$137,000.00	($137,000.00)
Total Operation			**$3,550.00**	**($3,550.00)**
879890	Earning Support/Trsf-CreditBSV5		($61,085.00)	$61,085.00
Total Transfers			**($61,085.00)**	**$61,085.00**
Net Contribution (use) of Unallocated General: LBS55			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: LBS555
Laboratory Store

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolBSV5		$32,779.00	($32,779.00)
616000	Student Wages-Budget PoolBSV5		$6,400.00	($6,400.00)
Total Personnel Services			**$39,179.00**	**($39,179.00)**
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$18,356.00	($18,356.00)
Total Benefits			**$18,356.00**	**($18,356.00)**
730000	Budget Pool-SuppliesBSV5		$2,700.00	($2,700.00)
737930	Cost Recovery-SuppliesBSV5		($138,316.00)	$138,316.00
750000	Budget Pool-Info & CommunicationsBSV5		$1,166.00	($1,166.00)
760000	Budget Pool-Maintenance & RepairBSV5		$1,000.00	($1,000.00)
780000	Budget Pool-Purchased for ResaleBSV5		$137,000.00	($137,000.00)
Total Operation			**$3,550.00**	**($3,550.00)**
879890	Earning Support/Trsf-CreditBSV5		($61,085.00)	$61,085.00
Total Transfers			**($61,085.00)**	**$61,085.00**
Net Contribution (use) of Unallocated General: LBS555			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 215140
R/E Laboratory Store

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolBSV5		$32,779.00	($32,779.00)
616000	Student Wages-Budget PoolBSV5		$6,400.00	($6,400.00)
Total Personnel Services			**$39,179.00**	**($39,179.00)**
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$18,356.00	($18,356.00)
Total Benefits			**$18,356.00**	**($18,356.00)**
730000	Budget Pool-SuppliesBSV5		$2,700.00	($2,700.00)
737930	Cost Recovery-SuppliesBSV5		($138,316.00)	$138,316.00
750000	Budget Pool-Info & CommunicationsBSV5		$1,166.00	($1,166.00)
760000	Budget Pool-Maintenance & RepairBSV5		$1,000.00	($1,000.00)
780000	Budget Pool-Purchased for ResaleBSV5		$137,000.00	($137,000.00)
Total Operation			**$3,550.00**	**($3,550.00)**
879890	Earning Support/Trsf-CreditBSV5		($61,085.00)	$61,085.00
Total Transfers			**($61,085.00)**	**$61,085.00**
Net Contribution (use) of Unallocated General: 215140			**$0.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: MCB55
Main Campus Bookstore

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$500,404.45		$500,404.45
Total Revenue		**$500,404.45**		**$500,404.45**
611100	Unclassified-ContractNUT5		$62,033.34	($62,033.34)
Total Personnel Services			**$62,033.34**	**($62,033.34)**
621100	Staff Benefits-UnclassifiedNUT5		$20,160.84	($20,160.84)
Total Benefits			**$20,160.84**	**($20,160.84)**
730000	Budget Pool-SuppliesNUT5		$683.85	($683.85)
740000	Budget Pool-TravelNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,000.00	($1,000.00)
760000	Budget Pool-Maintenance & RepairNUT5		$1,000.00	($1,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$7,354.13	($7,354.13)
777000	Budget Pool-Other MiscellaneousNUT5		$139.86	($139.86)
Total Operation			**$11,677.84**	**($11,677.84)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$173,026.93	($173,026.93)
878700	Indirect Costs Aux-DebitNUT5		$34,812.00	($34,812.00)
879840	Renewal & Replacement-DebitNUT5		$198,693.50	($198,693.50)
Total Transfers			**$406,532.43**	**($406,532.43)**
Net Contribution (use) of Unallocated General: MCB55		**$500,404.45**	**$500,404.45**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: MCB555
Main Campus Bookstore

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$500,404.45		$500,404.45
Total Revenue		**$500,404.45**		**$500,404.45**
611100	Unclassified-ContractNUT5		$62,033.34	($62,033.34)
Total Personnel Services			**$62,033.34**	**($62,033.34)**
621100	Staff Benefits-UnclassifiedNUT5		$20,160.84	($20,160.84)
Total Benefits			**$20,160.84**	**($20,160.84)**
730000	Budget Pool-SuppliesNUT5		$683.85	($683.85)
740000	Budget Pool-TravelNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,000.00	($1,000.00)
760000	Budget Pool-Maintenance & RepairNUT5		$1,000.00	($1,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$7,354.13	($7,354.13)
777000	Budget Pool-Other MiscellaneousNUT5		$139.86	($139.86)
Total Operation			**$11,677.84**	**($11,677.84)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$173,026.93	($173,026.93)
878700	Indirect Costs Aux-DebitNUT5		$34,812.00	($34,812.00)
879840	Renewal & Replacement-DebitNUT5		$198,693.50	($198,693.50)
Total Transfers			**$406,532.43**	**($406,532.43)**
Net Contribution (use) of Unallocated General: MCB555		**$500,404.45**	**$500,404.45**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 443000
Main Campus Bookstore

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$500,404.45		$500,404.45
Total Revenue		**$500,404.45**		**$500,404.45**
611100	Unclassified-ContractNUT5		$62,033.34	($62,033.34)
Total Personnel Services			**$62,033.34**	**($62,033.34)**
621100	Staff Benefits-UnclassifiedNUT5		$20,160.84	($20,160.84)
Total Benefits			**$20,160.84**	**($20,160.84)**
730000	Budget Pool-SuppliesNUT5		$683.85	($683.85)
740000	Budget Pool-TravelNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,000.00	($1,000.00)
760000	Budget Pool-Maintenance & RepairNUT5		$1,000.00	($1,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$7,354.13	($7,354.13)
777000	Budget Pool-Other MiscellaneousNUT5		$139.86	($139.86)
Total Operation			**$11,677.84**	**($11,677.84)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$173,026.93	($173,026.93)
878700	Indirect Costs Aux-DebitNUT5		$34,812.00	($34,812.00)
879840	Renewal & Replacement-DebitNUT5		$198,693.50	($198,693.50)
Total Transfers			**$406,532.43**	**($406,532.43)**
Net Contribution (use) of Unallocated General: 443000		**$500,404.45**	**$500,404.45**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: MMT55
Materials Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
611100	Unclassified-ContractBSV5		$86,933.00	($86,933.00)
612000	Classified-Budget PoolBSV5		$270,253.00	($270,253.00)
613000	Classified-Overtime Budget PoolBSV5		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolBSV5		$46,104.00	($46,104.00)
Total Personnel Services			**$405,790.00**	**($405,790.00)**
621100	Staff Benefits-UnclassifiedBSV5		$28,254.00	($28,254.00)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$151,342.00	($151,342.00)
622130	Staff Benefits-Classified-OvertimeBSV5		$1,162.50	($1,162.50)
Total Benefits			**$180,758.50**	**($180,758.50)**
730000	Budget Pool-SuppliesBSV5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelBSV5		$12,200.00	($12,200.00)
750000	Budget Pool-Info & CommunicationsBSV5		$8,643.00	($8,643.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($379,958.70)	$379,958.70
760000	Budget Pool-Maintenance & RepairBSV5		$14,630.00	($14,630.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$4,160.00	($4,160.00)
777000	Budget Pool-Other MiscellaneousBSV5		$36,925.65	($36,925.65)
780000	Budget Pool-Purchased for ResaleBSV5		$330,000.00	($330,000.00)
794000	Budget Pool-Capital EquipmentBSV5		$3,000.00	($3,000.00)
Total Operation			**$39,599.95**	**($39,599.95)**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$26,938.00	($26,938.00)
879840	Renewal & Replacement-DebitBSV5		$13,000.00	($13,000.00)
879890	Earning Support/Trsf-CreditBSV5		($636,086.45)	$636,086.45
Total Transfers			**($596,148.45)**	**$596,148.45**
Net Contribution (use) of Unallocated General: MMT55		**$30,000.00**	**$30,000.00**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: MMT555
Materials Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
611100	Unclassified-ContractBSV5		$86,933.00	($86,933.00)
612000	Classified-Budget PoolBSV5		$270,253.00	($270,253.00)
613000	Classified-Overtime Budget PoolBSV5		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolBSV5		$46,104.00	($46,104.00)
Total Personnel Services			**$405,790.00**	**($405,790.00)**
621100	Staff Benefits-UnclassifiedBSV5		$28,254.00	($28,254.00)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$151,342.00	($151,342.00)
622130	Staff Benefits-Classified-OvertimeBSV5		$1,162.50	($1,162.50)
Total Benefits			**$180,758.50**	**($180,758.50)**
730000	Budget Pool-SuppliesBSV5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelBSV5		$12,200.00	($12,200.00)
750000	Budget Pool-Info & CommunicationsBSV5		$8,643.00	($8,643.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($379,958.70)	$379,958.70
760000	Budget Pool-Maintenance & RepairBSV5		$14,630.00	($14,630.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$4,160.00	($4,160.00)
777000	Budget Pool-Other MiscellaneousBSV5		$36,925.65	($36,925.65)
780000	Budget Pool-Purchased for ResaleBSV5		$330,000.00	($330,000.00)
794000	Budget Pool-Capital EquipmentBSV5		$3,000.00	($3,000.00)
Total Operation			**$39,599.95**	**($39,599.95)**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$26,938.00	($26,938.00)
879840	Renewal & Replacement-DebitBSV5		$13,000.00	($13,000.00)
879890	Earning Support/Trsf-CreditBSV5		($636,086.45)	$636,086.45
Total Transfers			**($596,148.45)**	**$596,148.45**
Net Contribution (use) of Unallocated General: MMT555		**$30,000.00**	**$30,000.00**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: 215150
R/E Materials Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
611100	Unclassified-ContractBSV5		$86,933.00	($86,933.00)
612000	Classified-Budget PoolBSV5		$270,253.00	($270,253.00)
613000	Classified-Overtime Budget PoolBSV5		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolBSV5		$46,104.00	($46,104.00)
Total Personnel Services			**$405,790.00**	**($405,790.00)**
621100	Staff Benefits-UnclassifiedBSV5		$28,254.00	($28,254.00)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$151,342.00	($151,342.00)
622130	Staff Benefits-Classified-OvertimeBSV5		$1,162.50	($1,162.50)
Total Benefits			**$180,758.50**	**($180,758.50)**
730000	Budget Pool-SuppliesBSV5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelBSV5		$12,200.00	($12,200.00)
750000	Budget Pool-Info & CommunicationsBSV5		$8,643.00	($8,643.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($379,958.70)	$379,958.70
760000	Budget Pool-Maintenance & RepairBSV5		$14,630.00	($14,630.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$4,160.00	($4,160.00)
777000	Budget Pool-Other MiscellaneousBSV5		$36,925.65	($36,925.65)
780000	Budget Pool-Purchased for ResaleBSV5		$330,000.00	($330,000.00)
794000	Budget Pool-Capital EquipmentBSV5		$3,000.00	($3,000.00)
Total Operation			**$39,599.95**	**($39,599.95)**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$26,938.00	($26,938.00)
879840	Renewal & Replacement-DebitBSV5		$13,000.00	($13,000.00)
879890	Earning Support/Trsf-CreditBSV5		($636,086.45)	$636,086.45
Total Transfers			**($596,148.45)**	**$596,148.45**
Net Contribution (use) of Unallocated General: 215150		**$30,000.00**	**$30,000.00**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: PSV55
Printing Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$95,000.00		$95,000.00
505320	Photocopying IncomeBSV5	$36,000.00		$36,000.00
Total Revenue		**$131,000.00**		**$131,000.00**
611100	Unclassified-ContractBSV5		$232,428.95	($232,428.95)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$12,243.00	($12,243.00)
612000	Classified-Budget PoolBSV5		$425,565.58	($425,565.58)
616000	Student Wages-Budget PoolBSV5		$76,296.00	($76,296.00)
Total Personnel Services			**$746,533.53**	**($746,533.53)**
621100	Staff Benefits-UnclassifiedBSV5		$75,539.40	($75,539.40)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$238,316.71	($238,316.71)
Total Benefits			**$313,856.11**	**($313,856.11)**
730000	Budget Pool-SuppliesBSV5		$45,000.00	($45,000.00)
737930	Cost Recovery-SuppliesBSV5		($202,911.64)	$202,911.64
740000	Budget Pool-TravelBSV5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$74,200.00	($74,200.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($2,270,183.92)	$2,270,183.92
760000	Budget Pool-Maintenance & RepairBSV5		$132,000.00	($132,000.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$188,000.00	($188,000.00)
777000	Budget Pool-Other MiscellaneousBSV5		$31,120.02	($31,120.02)
780000	Budget Pool-Purchased for ResaleBSV5		$844,019.02	($844,019.02)
Total Operation			**($1,149,756.52)**	**$1,149,756.52**
879005	Interfund Transfer-DebitBSV5		$100,000.00	($100,000.00)
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$110,366.88	($110,366.88)
879840	Renewal & Replacement-DebitBSV5		$10,000.00	($10,000.00)
Total Transfers			**$220,366.88**	**($220,366.88)**
Net Contribution (use) of Unallocated General: PSV55		**$131,000.00**	**$131,000.00**	**($1.16420322E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: PSV555
Printing Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$95,000.00		$95,000.00
505320	Photocopying IncomeBSV5	$36,000.00		$36,000.00
Total Revenue		**$131,000.00**		**$131,000.00**
611100	Unclassified-ContractBSV5		$232,428.95	($232,428.95)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$12,243.00	($12,243.00)
612000	Classified-Budget PoolBSV5		$425,565.58	($425,565.58)
616000	Student Wages-Budget PoolBSV5		$76,296.00	($76,296.00)
Total Personnel Services			**$746,533.53**	**($746,533.53)**
621100	Staff Benefits-UnclassifiedBSV5		$75,539.40	($75,539.40)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$238,316.71	($238,316.71)
Total Benefits			**$313,856.11**	**($313,856.11)**
730000	Budget Pool-SuppliesBSV5		$45,000.00	($45,000.00)
737930	Cost Recovery-SuppliesBSV5		($202,911.64)	$202,911.64
740000	Budget Pool-TravelBSV5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$74,200.00	($74,200.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($2,270,183.92)	$2,270,183.92
760000	Budget Pool-Maintenance & RepairBSV5		$132,000.00	($132,000.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$188,000.00	($188,000.00)
777000	Budget Pool-Other MiscellaneousBSV5		$31,120.02	($31,120.02)
780000	Budget Pool-Purchased for ResaleBSV5		$844,019.02	($844,019.02)
Total Operation			**($1,149,756.52)**	**$1,149,756.52**
879005	Interfund Transfer-DebitBSV5		$100,000.00	($100,000.00)
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$110,366.88	($110,366.88)
879840	Renewal & Replacement-DebitBSV5		$10,000.00	($10,000.00)
Total Transfers			**$220,366.88**	**($220,366.88)**
Net Contribution (use) of Unallocated General: PSV555		**$131,000.00**	**$131,000.00**	**($1.16420322E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: 215170
R/E Printing Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$60,000.00		$60,000.00
Total Revenue		**$60,000.00**		**$60,000.00**
611100	Unclassified-ContractBSV5		$53,967.18	($53,967.18)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$2,896.00	($2,896.00)
612000	Classified-Budget PoolBSV5		$182,358.33	($182,358.33)
616000	Student Wages-Budget PoolBSV5		$31,416.00	($31,416.00)
Total Personnel Services			**$270,637.51**	**($270,637.51)**
621100	Staff Benefits-UnclassifiedBSV5		$17,539.33	($17,539.33)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$102,120.64	($102,120.64)
Total Benefits			**$119,659.97**	**($119,659.97)**
730000	Budget Pool-SuppliesBSV5		$41,000.00	($41,000.00)
740000	Budget Pool-TravelBSV5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$5,000.00	($5,000.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($603,507.30)	$603,507.30
760000	Budget Pool-Maintenance & RepairBSV5		$15,000.00	($15,000.00)
777000	Budget Pool-Other MiscellaneousBSV5		$18,023.62	($18,023.62)
780000	Budget Pool-Purchased for ResaleBSV5		$150,000.00	($150,000.00)
Total Operation			**($365,483.68)**	**$365,483.68**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$35,186.20	($35,186.20)
Total Transfers			**$35,186.20**	**($35,186.20)**
Net Contribution (use) of Unallocated General: 215170		**$60,000.00**	**$60,000.00**	**$7.27595761E-12**

CURRENT FUNDS BUDGET REPORT

Organization: 215173
R/E Paper Plus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$8,909.52	($8,909.52)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$3,088.00	($3,088.00)
612000	Classified-Budget PoolBSV5		$9,535.12	($9,535.12)
Total Personnel Services			**$21,532.64**	**($21,532.64)**
621100	Staff Benefits-UnclassifiedBSV5		$2,895.59	($2,895.59)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$5,339.67	($5,339.67)
Total Benefits			**$8,235.26**	**($8,235.26)**
737930	Cost Recovery-SuppliesBSV5		($202,911.64)	$202,911.64
750000	Budget Pool-Info & CommunicationsBSV5		$50,000.00	($50,000.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		$1,689.68	($1,689.68)
780000	Budget Pool-Purchased for ResaleBSV5		$116,619.15	($116,619.15)
Total Operation			**($34,602.81)**	**$34,602.81**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$4,834.91	($4,834.91)
Total Transfers			**$4,834.91**	**($4,834.91)**
Net Contribution (use) of Unallocated General: 215173			**($1.8189894E-11)**	**$1.8189894E-11**

CURRENT FUNDS BUDGET REPORT

Organization: 215174
R/E Standard A Mail

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$37,357.99	($37,357.99)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$2,143.00	($2,143.00)
612000	Classified-Budget PoolBSV5		$42,709.75	($42,709.75)
Total Personnel Services			**$82,210.74**	**($82,210.74)**
621100	Staff Benefits-UnclassifiedBSV5		$12,141.34	($12,141.34)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$23,917.46	($23,917.46)
Total Benefits			**$36,058.80**	**($36,058.80)**
730000	Budget Pool-SuppliesBSV5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsBSV5		$1,000.00	($1,000.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($244,665.47)	$244,665.47
760000	Budget Pool-Maintenance & RepairBSV5		$10,000.00	($10,000.00)
780000	Budget Pool-Purchased for ResaleBSV5		$100,000.00	($100,000.00)
Total Operation			**($132,165.47)**	**$132,165.47**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$13,895.93	($13,895.93)
Total Transfers			**$13,895.93**	**($13,895.93)**
Net Contribution (use) of Unallocated General: 215174			**($2.18278728E-11)**	**$2.18278728E-11**

CURRENT FUNDS BUDGET REPORT

Organization: 215175
R/E Outside Printing Business

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$40,358.98	($40,358.98)
612000	Classified-Budget PoolBSV5		$19,195.14	($19,195.14)
616000	Student Wages-Budget PoolBSV5		$8,250.00	($8,250.00)
Total Personnel Services			**$67,804.12**	**($67,804.12)**
621100	Staff Benefits-UnclassifiedBSV5		$13,116.67	($13,116.67)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$10,749.28	($10,749.28)
Total Benefits			**$23,865.95**	**($23,865.95)**
750000	Budget Pool-Info & CommunicationsBSV5		$5,000.00	($5,000.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($552,743.54)	$552,743.54
777000	Budget Pool-Other MiscellaneousBSV5		$13,096.40	($13,096.40)
780000	Budget Pool-Purchased for ResaleBSV5		$434,399.87	($434,399.87)
Total Operation			**($100,247.27)**	**$100,247.27**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$8,577.20	($8,577.20)
Total Transfers			**$8,577.20**	**($8,577.20)**
Net Contribution (use) of Unallocated General: 215175			**($1.09139364E-11)**	**$1.09139364E-11**

CURRENT FUNDS BUDGET REPORT

Organization: 215176
R/E Composition

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$18,104.00	($18,104.00)
612000	Classified-Budget PoolBSV5		$65,907.96	($65,907.96)
Total Personnel Services			**$84,011.96**	**($84,011.96)**
621100	Staff Benefits-UnclassifiedBSV5		$5,883.80	($5,883.80)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$36,908.46	($36,908.46)
Total Benefits			**$42,792.26**	**($42,792.26)**
750000	Budget Pool-Info & CommunicationsBSV5		$4,000.00	($4,000.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($140,615.52)	$140,615.52
Total Operation			**($136,615.52)**	**$136,615.52**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$9,811.30	($9,811.30)
Total Transfers			**$9,811.30**	**($9,811.30)**
Net Contribution (use) of Unallocated General: 215176			**$1.27329258E-11**	**($1.27329258E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: 215178
R/E Copiers

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505320	Photocopying IncomeBSV5	$32,000.00		$32,000.00
Total Revenue		**$32,000.00**		**$32,000.00**
611100	Unclassified-ContractBSV5		$31,737.48	($31,737.48)
612000	Classified-Budget PoolBSV5		$13,380.16	($13,380.16)
616000	Student Wages-Budget PoolBSV5		$16,830.00	($16,830.00)
Total Personnel Services			**$61,947.64**	**($61,947.64)**
621100	Staff Benefits-UnclassifiedBSV5		$10,314.68	($10,314.68)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$7,492.89	($7,492.89)
Total Benefits			**$17,807.57**	**($17,807.57)**
750000	Budget Pool-Info & CommunicationsBSV5		$5,200.00	($5,200.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($367,855.64)	$367,855.64
760000	Budget Pool-Maintenance & RepairBSV5		$25,000.00	($25,000.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$165,000.00	($165,000.00)
780000	Budget Pool-Purchased for ResaleBSV5		$10,000.00	($10,000.00)
Total Operation			**($162,655.64)**	**$162,655.64**
879005	Interfund Transfer-DebitBSV5		$100,000.00	($100,000.00)
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$14,900.43	($14,900.43)
Total Transfers			**$114,900.43**	**($114,900.43)**
Net Contribution (use) of Unallocated General: 215178		**$32,000.00**	**$32,000.00**	**($7.27595761E-12)**

CURRENT FUNDS BUDGET REPORT

Organization: 215180
R/E Duplicating

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$15,753.28	($15,753.28)
612000	Classified-Budget PoolBSV5		$49,194.53	($49,194.53)
Total Personnel Services			**$64,947.81**	**($64,947.81)**
621100	Staff Benefits-UnclassifiedBSV5		$5,119.82	($5,119.82)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$27,548.94	($27,548.94)
Total Benefits			**$32,668.76**	**($32,668.76)**
750000	Budget Pool-Info & CommunicationsBSV5		$1,500.00	($1,500.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($179,315.05)	$179,315.05
760000	Budget Pool-Maintenance & RepairBSV5		$50,000.00	($50,000.00)
780000	Budget Pool-Purchased for ResaleBSV5		$3,000.00	($3,000.00)
Total Operation			**($124,815.05)**	**$124,815.05**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$17,198.48	($17,198.48)
879840	Renewal & Replacement-DebitBSV5		$10,000.00	($10,000.00)
Total Transfers			**$27,198.48**	**($27,198.48)**
Net Contribution (use) of Unallocated General: 215180			**($1.09139364E-11)**	**$1.09139364E-11**

CURRENT FUNDS BUDGET REPORT

Organization: 215183
R/E Copy Center-Student Union

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceBSV5	$35,000.00		$35,000.00
505320	Photocopying IncomeBSV5	$4,000.00		$4,000.00
Total Revenue		**$39,000.00**		**$39,000.00**
611100	Unclassified-ContractBSV5		$26,240.52	($26,240.52)
611109	Unclassified-Vacancy Credit BgtPoolBSV5		$4,116.00	($4,116.00)
612000	Classified-Budget PoolBSV5		$43,284.59	($43,284.59)
616000	Student Wages-Budget PoolBSV5		$19,800.00	($19,800.00)
Total Personnel Services			**$93,441.11**	**($93,441.11)**
621100	Staff Benefits-UnclassifiedBSV5		$8,528.17	($8,528.17)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$24,239.37	($24,239.37)
Total Benefits			**$32,767.54**	**($32,767.54)**
730000	Budget Pool-SuppliesBSV5		$2,500.00	($2,500.00)
750000	Budget Pool-Info & CommunicationsBSV5		$2,500.00	($2,500.00)
757930	Cost Recovery-Informatn/CommunicatnBSV5		($183,171.08)	$183,171.08
760000	Budget Pool-Maintenance & RepairBSV5		$32,000.00	($32,000.00)
775000	Budget Pool-Equipment Rental ChargeBSV5		$23,000.00	($23,000.00)
780000	Budget Pool-Purchased for ResaleBSV5		$30,000.00	($30,000.00)
Total Operation			**($93,171.08)**	**$93,171.08**
879300	Plant O&M Cost Allocatn E&G-DebitBSV5		$5,962.43	($5,962.43)
Total Transfers			**$5,962.43**	**($5,962.43)**
Net Contribution (use) of Unallocated General: 215183		**$39,000.00**	**$39,000.00**	**$2.18278728E-11**

CURRENT FUNDS BUDGET REPORT

Organization: PUR55
Purchasing Department

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$373,974.52	($373,974.52)
612000	Classified-Budget PoolBSV5		$27,717.79	($27,717.79)
612200	NonExempt Unclassified HourlyBSV5		$33,223.84	($33,223.84)
616000	Student Wages-Budget PoolBSV5		$2,379.00	($2,379.00)
Total Personnel Services			**$437,295.15**	**($437,295.15)**
621100	Staff Benefits-UnclassifiedBSV5		$132,339.39	($132,339.39)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$15,521.28	($15,521.28)
Total Benefits			**$147,860.67**	**($147,860.67)**
717000	Budget Pool-Contracted ServicesBSV5		$7,701.00	($7,701.00)
730000	Budget Pool-SuppliesBSV5		$3,500.00	($3,500.00)
740000	Budget Pool-TravelBSV5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$23,388.00	($23,388.00)
760000	Budget Pool-Maintenance & RepairBSV5		$23,625.00	($23,625.00)
Total Operation			**$63,214.00**	**($63,214.00)**
Net Contribution (use) of Unallocated General: PUR55			**$648,369.82**	**($648,369.82)**

CURRENT FUNDS BUDGET REPORT

Organization: PUR555
Purchasing Department

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$373,974.52	($373,974.52)
612000	Classified-Budget PoolBSV5		$27,717.79	($27,717.79)
612200	NonExempt Unclassified HourlyBSV5		$33,223.84	($33,223.84)
616000	Student Wages-Budget PoolBSV5		$2,379.00	($2,379.00)
Total Personnel Services			**$437,295.15**	**($437,295.15)**
621100	Staff Benefits-UnclassifiedBSV5		$132,339.39	($132,339.39)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$15,521.28	($15,521.28)
Total Benefits			**$147,860.67**	**($147,860.67)**
717000	Budget Pool-Contracted ServicesBSV5		$7,701.00	($7,701.00)
730000	Budget Pool-SuppliesBSV5		$3,500.00	($3,500.00)
740000	Budget Pool-TravelBSV5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$23,388.00	($23,388.00)
760000	Budget Pool-Maintenance & RepairBSV5		$23,625.00	($23,625.00)
Total Operation			**$63,214.00**	**($63,214.00)**
Net Contribution (use) of Unallocated General: PUR555			**$648,369.82**	**($648,369.82)**

CURRENT FUNDS BUDGET REPORT

Organization: 215160
Purchasing Department

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractBSV5		$373,974.52	($373,974.52)
612000	Classified-Budget PoolBSV5		$27,717.79	($27,717.79)
612200	NonExempt Unclassified HourlyBSV5		$33,223.84	($33,223.84)
616000	Student Wages-Budget PoolBSV5		$2,379.00	($2,379.00)
Total Personnel Services			**$437,295.15**	**($437,295.15)**
621100	Staff Benefits-UnclassifiedBSV5		$132,339.39	($132,339.39)
622100	Staff Benefits-Classified/Exmt HrlyBSV5		$15,521.28	($15,521.28)
Total Benefits			**$147,860.67**	**($147,860.67)**
717000	Budget Pool-Contracted ServicesBSV5		$7,701.00	($7,701.00)
730000	Budget Pool-SuppliesBSV5		$3,500.00	($3,500.00)
740000	Budget Pool-TravelBSV5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsBSV5		$23,388.00	($23,388.00)
760000	Budget Pool-Maintenance & RepairBSV5		$23,625.00	($23,625.00)
Total Operation			**$63,214.00**	**($63,214.00)**
Net Contribution (use) of Unallocated General: 215160			**$648,369.82**	**($648,369.82)**

CURRENT FUNDS BUDGET REPORT

Organization: DIA
Internal Audit

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractDIA5		$223,225.92	($223,225.92)
611500	Graduate AssistantsDIA5		$18,044.66	($18,044.66)
Total Personnel Services			**$241,270.58**	**($241,270.58)**
621100	Staff Benefits-UnclassifiedDIA5		$70,426.60	($70,426.60)
622100	Staff Benefits-Classified/Exmt HrlyDIA5		$2,122.00	($2,122.00)
Total Benefits			**$72,548.60**	**($72,548.60)**
730000	Budget Pool-SuppliesDIA5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelDIA5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsDIA5		$12,910.00	($12,910.00)
760000	Budget Pool-Maintenance & RepairDIA5		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateDIA5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateDIA5		$5,717.56	($5,717.56)
777000	Budget Pool-Other MiscellaneousDIA5		$800.00	($800.00)
Total Operation			**$49,437.65**	**($49,437.65)**
Net Contribution (use) of Unallocated General: DIA			**$363,256.83**	**($363,256.83)**

CURRENT FUNDS BUDGET REPORT

Organization: DIA5
Internal Audit

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractDIA5		$223,225.92	($223,225.92)
611500	Graduate AssistantsDIA5		$18,044.66	($18,044.66)
Total Personnel Services			**$241,270.58**	**($241,270.58)**
621100	Staff Benefits-UnclassifiedDIA5		$70,426.60	($70,426.60)
622100	Staff Benefits-Classified/Exmt HrlyDIA5		$2,122.00	($2,122.00)
Total Benefits			**$72,548.60**	**($72,548.60)**
730000	Budget Pool-SuppliesDIA5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelDIA5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsDIA5		$12,910.00	($12,910.00)
760000	Budget Pool-Maintenance & RepairDIA5		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateDIA5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateDIA5		$5,717.56	($5,717.56)
777000	Budget Pool-Other MiscellaneousDIA5		$800.00	($800.00)
Total Operation			**$49,437.65**	**($49,437.65)**
Net Contribution (use) of Unallocated General: DIA5			**$363,256.83**	**($363,256.83)**

CURRENT FUNDS BUDGET REPORT

Organization: DIA55
Internal Audit

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractDIA5		$223,225.92	($223,225.92)
611500	Graduate AssistantsDIA5		$18,044.66	($18,044.66)
Total Personnel Services			**$241,270.58**	**($241,270.58)**
621100	Staff Benefits-UnclassifiedDIA5		$70,426.60	($70,426.60)
622100	Staff Benefits-Classified/Exmt HrlyDIA5		$2,122.00	($2,122.00)
Total Benefits			**$72,548.60**	**($72,548.60)**
730000	Budget Pool-SuppliesDIA5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelDIA5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsDIA5		$12,910.00	($12,910.00)
760000	Budget Pool-Maintenance & RepairDIA5		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateDIA5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateDIA5		$5,717.56	($5,717.56)
777000	Budget Pool-Other MiscellaneousDIA5		$800.00	($800.00)
Total Operation			**$49,437.65**	**($49,437.65)**
Net Contribution (use) of Unallocated General: DIA55			**$363,256.83**	**($363,256.83)**

CURRENT FUNDS BUDGET REPORT

Organization: DIA555
Internal Audit

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractDIA5		$223,225.92	($223,225.92)
611500	Graduate AssistantsDIA5		$18,044.66	($18,044.66)
Total Personnel Services			**$241,270.58**	**($241,270.58)**
621100	Staff Benefits-UnclassifiedDIA5		$70,426.60	($70,426.60)
622100	Staff Benefits-Classified/Exmt HrlyDIA5		$2,122.00	($2,122.00)
Total Benefits			**$72,548.60**	**($72,548.60)**
730000	Budget Pool-SuppliesDIA5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelDIA5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsDIA5		$12,910.00	($12,910.00)
760000	Budget Pool-Maintenance & RepairDIA5		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateDIA5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateDIA5		$5,717.56	($5,717.56)
777000	Budget Pool-Other MiscellaneousDIA5		$800.00	($800.00)
Total Operation			**$49,437.65**	**($49,437.65)**
Net Contribution (use) of Unallocated General: DIA555			**$363,256.83**	**($363,256.83)**

CURRENT FUNDS BUDGET REPORT

Organization: 215120
Internal Controls & Audit Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractDIA5		$223,225.92	($223,225.92)
611500	Graduate AssistantsDIA5		$18,044.66	($18,044.66)
Total Personnel Services			**$241,270.58**	**($241,270.58)**
621100	Staff Benefits-UnclassifiedDIA5		$70,426.60	($70,426.60)
622100	Staff Benefits-Classified/Exmt HrlyDIA5		$2,122.00	($2,122.00)
Total Benefits			**$72,548.60**	**($72,548.60)**
730000	Budget Pool-SuppliesDIA5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelDIA5		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsDIA5		$12,910.00	($12,910.00)
760000	Budget Pool-Maintenance & RepairDIA5		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateDIA5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateDIA5		$5,717.56	($5,717.56)
777000	Budget Pool-Other MiscellaneousDIA5		$800.00	($800.00)
Total Operation			**$49,437.65**	**($49,437.65)**
Net Contribution (use) of Unallocated General: 215120			**$363,256.83**	**($363,256.83)**

CURRENT FUNDS BUDGET REPORT

Organization: FMM
Facilities Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENGC		$595,293.31	($595,293.31)
612000	Classified-Budget PoolENGC		$74,118.41	($74,118.41)
616000	Student Wages-Budget PoolENGC		$17,001.00	($17,001.00)
Total Personnel Services			**$686,412.72**	**($686,412.72)**
621100	Staff Benefits-UnclassifiedENGC		$193,470.33	($193,470.33)
622100	Staff Benefits-Classified/Exmt HrlyENGC		$41,506.31	($41,506.31)
Total Benefits			**$234,976.64**	**($234,976.64)**
717000	Budget Pool-Contracted ServicesENGC		$5,443.00	($5,443.00)
730000	Budget Pool-SuppliesENGC		$11,500.00	($11,500.00)
740000	Budget Pool-TravelENGC		$9,200.00	($9,200.00)
750000	Budget Pool-Info & CommunicationsENGC		$18,082.00	($18,082.00)
760000	Budget Pool-Maintenance & RepairENGC		$3,100.00	($3,100.00)
772000	Budget Pool-Employee Education CostENGC		$3,644.00	($3,644.00)
777000	Budget Pool-Other MiscellaneousENGC		$16,651.60	($16,651.60)
Total Operation			**$67,620.60**	**($67,620.60)**
Net Contribution (use) of Unallocated General: FMM			**$989,009.96**	**($989,009.96)**
611100	Unclassified-ContractENHS		$575,583.88	($575,583.88)
616000	Student Wages-Budget PoolENHS		$13,324.00	($13,324.00)
Total Personnel Services			**$588,907.88**	**($588,907.88)**
621100	Staff Benefits-UnclassifiedENHS		$187,064.14	($187,064.14)
Total Benefits			**$187,064.14**	**($187,064.14)**
717000	Budget Pool-Contracted ServicesENHS		$13,875.00	($13,875.00)
730000	Budget Pool-SuppliesENHS		$14,700.00	($14,700.00)
740000	Budget Pool-TravelENHS		$21,050.00	($21,050.00)
750000	Budget Pool-Info & CommunicationsENHS		$17,496.00	($17,496.00)
760000	Budget Pool-Maintenance & RepairENHS		$53,586.00	($53,586.00)
Total Operation			**$120,707.00**	**($120,707.00)**
Net Contribution (use) of Unallocated General: FMM			**$896,679.02**	**($896,679.02)**
505750	Parking Permits/FeesNUT5	$1,226,919.93		$1,226,919.93
505760	Parking FinesNUT5	$420,000.00		$420,000.00
Total Revenue		**$1,646,919.93**		**$1,646,919.93**
611100	Unclassified-ContractNUT5		$69,836.00	($69,836.00)

CURRENT FUNDS BUDGET REPORT

Organization: FMM
Facilities Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolNUT5		$565,220.00	($565,220.00)
613000	Classified-Overtime Budget PoolNUT5		$23,355.00	($23,355.00)
616000	Student Wages-Budget PoolNUT5		$74,996.00	($74,996.00)
Total Personnel Services			**$733,407.00**	**($733,407.00)**
621100	Staff Benefits-UnclassifiedNUT5		$22,697.00	($22,697.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$316,523.00	($316,523.00)
622110	Staff Benefits-Classified <51%/RetNUT5		$11,680.00	($11,680.00)
Total Benefits			**$350,900.00**	**($350,900.00)**
717000	Budget Pool-Contracted ServicesNUT5		$3,503.00	($3,503.00)
730000	Budget Pool-SuppliesNUT5		$36,188.63	($36,188.63)
740000	Budget Pool-TravelNUT5		$120,000.00	($120,000.00)
747930	Cost Recovery-TravelNUT5		($435,268.00)	$435,268.00
750000	Budget Pool-Info & CommunicationsNUT5		$82,935.00	($82,935.00)
760000	Budget Pool-Maintenance & RepairNUT5		$170,000.00	($170,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$56,827.70	($56,827.70)
775000	Budget Pool-Equipment Rental ChargeNUT5		$13,892.64	($13,892.64)
Total Operation			**$48,078.97**	**($48,078.97)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$95,559.00	($95,559.00)
878700	Indirect Costs Aux-DebitNUT5		$121,128.00	($121,128.00)
879005	Interfund Transfer-DebitNUT5		$30,176.46	($30,176.46)
879800	Debt Payment-MT-DebitNUT5		$151,012.50	($151,012.50)
879840	Renewal & Replacement-DebitNUT5		$116,658.00	($116,658.00)
Total Transfers			**$514,533.96**	**($514,533.96)**
Net Contribution (use) of Unallocated General: FMM		**$1,646,919.93**	**$1,646,919.93**	**($5.82076609E-11)**
505250	Departmental Sales & ServicePPAM	$2,000.00		$2,000.00
Total Revenue		**$2,000.00**		**$2,000.00**
611100	Unclassified-ContractPPAM		$542,560.18	($542,560.18)
612000	Classified-Budget PoolPPAM		$4,252,093.40	($4,252,093.40)
612109	Classified-Vacancy Credit BPPPAM		$2,483.00	($2,483.00)
613000	Classified-Overtime Budget PoolPPAM		$80,346.00	($80,346.00)
613700	Classified-Shift DifferentialPPAM		$46,040.00	($46,040.00)
616000	Student Wages-Budget PoolPPAM		$44,584.00	($44,584.00)

CURRENT FUNDS BUDGET REPORT

Organization: FMM
Facilities Management

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Total Personnel Services			**$4,968,106.58**	**($4,968,106.58)**
621100	Staff Benefits-UnclassifiedPPAM		$176,332.49	($176,332.49)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$2,381,174.38	($2,381,174.38)
622130	Staff Benefits-Classified-OvertimePPAM		$58,720.67	($58,720.67)
Total Benefits			**$2,616,227.54**	**($2,616,227.54)**
717000	Budget Pool-Contracted ServicesPPAM		$21,001.00	($21,001.00)
717030	Cost Recovery-Contracted ServicesPPAM		($130,000.00)	$130,000.00
730000	Budget Pool-SuppliesPPAM		$790,652.46	($790,652.46)
740000	Budget Pool-TravelPPAM		$148,300.00	($148,300.00)
750000	Budget Pool-Info & CommunicationsPPAM		$82,373.00	($82,373.00)
757930	Cost Recovery-Informatn/CommunicatnPPAM		($68,480.00)	$68,480.00
760000	Budget Pool-Maintenance & RepairPPAM		$8,420,971.00	($8,420,971.00)
772000	Budget Pool-Employee Education CostPPAM		$2,311.00	($2,311.00)
775000	Budget Pool-Equipment Rental ChargePPAM		$2,179.00	($2,179.00)
777000	Budget Pool-Other MiscellaneousPPAM		$377,963.78	($377,963.78)
794000	Budget Pool-Capital EquipmentPPAM		$1,000.00	($1,000.00)
Total Operation			**$9,648,271.24**	**($9,648,271.24)**
879840	Renewal & Replacement-DebitPPAM		$39,613.00	($39,613.00)
879890	Earning Support/Trsf-CreditPPAM		($99,183.50)	$99,183.50
Total Transfers			**($59,570.50)**	**$59,570.50**
Net Contribution (use) of Unallocated General: FMM		**$2,000.00**	**$17,173,034.86**	**($17,171,034.86)**

CURRENT FUNDS BUDGET REPORT

Organization: ENGC
Engineering & Construction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENGC		$595,293.31	($595,293.31)
612000	Classified-Budget PoolENGC		$74,118.41	($74,118.41)
616000	Student Wages-Budget PoolENGC		$17,001.00	($17,001.00)
Total Personnel Services			$686,412.72	($686,412.72)
621100	Staff Benefits-UnclassifiedENGC		$193,470.33	($193,470.33)
622100	Staff Benefits-Classified/Exmt HrlyENGC		$41,506.31	($41,506.31)
Total Benefits			$234,976.64	($234,976.64)
717000	Budget Pool-Contracted ServicesENGC		$5,443.00	($5,443.00)
730000	Budget Pool-SuppliesENGC		$11,500.00	($11,500.00)
740000	Budget Pool-TravelENGC		$9,200.00	($9,200.00)
750000	Budget Pool-Info & CommunicationsENGC		$18,082.00	($18,082.00)
760000	Budget Pool-Maintenance & RepairENGC		$3,100.00	($3,100.00)
772000	Budget Pool-Employee Education CostENGC		$3,644.00	($3,644.00)
777000	Budget Pool-Other MiscellaneousENGC		$16,651.60	($16,651.60)
Total Operation			$67,620.60	($67,620.60)
Net Contribution (use) of Unallocated General: ENGC			$989,009.96	($989,009.96)

CURRENT FUNDS BUDGET REPORT

Organization: ENGC5
Engineering & Construction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENGC		$595,293.31	($595,293.31)
612000	Classified-Budget PoolENGC		$74,118.41	($74,118.41)
616000	Student Wages-Budget PoolENGC		$17,001.00	($17,001.00)
Total Personnel Services			**$686,412.72**	**($686,412.72)**
621100	Staff Benefits-UnclassifiedENGC		$193,470.33	($193,470.33)
622100	Staff Benefits-Classified/Exmt HrlyENGC		$41,506.31	($41,506.31)
Total Benefits			**$234,976.64**	**($234,976.64)**
717000	Budget Pool-Contracted ServicesENGC		$5,443.00	($5,443.00)
730000	Budget Pool-SuppliesENGC		$11,500.00	($11,500.00)
740000	Budget Pool-TravelENGC		$9,200.00	($9,200.00)
750000	Budget Pool-Info & CommunicationsENGC		$18,082.00	($18,082.00)
760000	Budget Pool-Maintenance & RepairENGC		$3,100.00	($3,100.00)
772000	Budget Pool-Employee Education CostENGC		$3,644.00	($3,644.00)
777000	Budget Pool-Other MiscellaneousENGC		$16,651.60	($16,651.60)
Total Operation			**$67,620.60**	**($67,620.60)**
Net Contribution (use) of Unallocated General: ENGC5			**$989,009.96**	**($989,009.96)**

CURRENT FUNDS BUDGET REPORT

Organization: ENGC55
Engineering & Construction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENGC		$595,293.31	($595,293.31)
612000	Classified-Budget PoolENGC		$74,118.41	($74,118.41)
616000	Student Wages-Budget PoolENGC		$17,001.00	($17,001.00)
Total Personnel Services			$686,412.72	($686,412.72)
621100	Staff Benefits-UnclassifiedENGC		$193,470.33	($193,470.33)
622100	Staff Benefits-Classified/Exmt HrlyENGC		$41,506.31	($41,506.31)
Total Benefits			$234,976.64	($234,976.64)
717000	Budget Pool-Contracted ServicesENGC		$5,443.00	($5,443.00)
730000	Budget Pool-SuppliesENGC		$11,500.00	($11,500.00)
740000	Budget Pool-TravelENGC		$9,200.00	($9,200.00)
750000	Budget Pool-Info & CommunicationsENGC		$18,082.00	($18,082.00)
760000	Budget Pool-Maintenance & RepairENGC		$3,100.00	($3,100.00)
772000	Budget Pool-Employee Education CostENGC		$3,644.00	($3,644.00)
777000	Budget Pool-Other MiscellaneousENGC		$16,651.60	($16,651.60)
Total Operation			$67,620.60	($67,620.60)
Net Contribution (use) of Unallocated General: ENGC55			$989,009.96	($989,009.96)

CURRENT FUNDS BUDGET REPORT

Organization: 215100
Planning Engineering & Constructn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENGC		$452,362.12	($452,362.12)
612000	Classified-Budget PoolENGC		$74,118.41	($74,118.41)
616000	Student Wages-Budget PoolENGC		$17,001.00	($17,001.00)
Total Personnel Services			$543,481.53	($543,481.53)
621100	Staff Benefits-UnclassifiedENGC		$147,017.69	($147,017.69)
622100	Staff Benefits-Classified/Exmt HrlyENGC		$41,506.31	($41,506.31)
Total Benefits			$188,524.00	($188,524.00)
717000	Budget Pool-Contracted ServicesENGC		$5,443.00	($5,443.00)
730000	Budget Pool-SuppliesENGC		$11,500.00	($11,500.00)
740000	Budget Pool-TravelENGC		$9,200.00	($9,200.00)
750000	Budget Pool-Info & CommunicationsENGC		$18,082.00	($18,082.00)
760000	Budget Pool-Maintenance & RepairENGC		$3,100.00	($3,100.00)
772000	Budget Pool-Employee Education CostENGC		$3,644.00	($3,644.00)
777000	Budget Pool-Other MiscellaneousENGC		$16,651.60	($16,651.60)
Total Operation			$67,620.60	($67,620.60)
Net Contribution (use) of Unallocated General: 215100			$799,626.13	($799,626.13)

CURRENT FUNDS BUDGET REPORT

Organization: 215103
Planning-Design & Construction Svcs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENGC		$142,931.19	($142,931.19)
Total Personnel Services			**$142,931.19**	**($142,931.19)**
621100	Staff Benefits-UnclassifiedENGC		$46,452.64	($46,452.64)
Total Benefits			**$46,452.64**	**($46,452.64)**
Net Contribution (use) of Unallocated General: 215103			**$189,383.83**	**($189,383.83)**

CURRENT FUNDS BUDGET REPORT

Organization: ENHS
Environmental Health & Safety

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENHS		$575,583.88	($575,583.88)
616000	Student Wages-Budget PoolENHS		$13,324.00	($13,324.00)
Total Personnel Services			**$588,907.88**	**($588,907.88)**
621100	Staff Benefits-UnclassifiedENHS		$187,064.14	($187,064.14)
Total Benefits			**$187,064.14**	**($187,064.14)**
717000	Budget Pool-Contracted ServicesENHS		$13,875.00	($13,875.00)
730000	Budget Pool-SuppliesENHS		$14,700.00	($14,700.00)
740000	Budget Pool-TravelENHS		$21,050.00	($21,050.00)
750000	Budget Pool-Info & CommunicationsENHS		$17,496.00	($17,496.00)
760000	Budget Pool-Maintenance & RepairENHS		$53,586.00	($53,586.00)
Total Operation			**$120,707.00**	**($120,707.00)**
Net Contribution (use) of Unallocated General: ENHS			**$896,679.02**	**($896,679.02)**

CURRENT FUNDS BUDGET REPORT

Organization: ENHS5
Environmental Health & Safety

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENHS		$575,583.88	($575,583.88)
616000	Student Wages-Budget PoolENHS		$13,324.00	($13,324.00)
Total Personnel Services			**$588,907.88**	**($588,907.88)**
621100	Staff Benefits-UnclassifiedENHS		$187,064.14	($187,064.14)
Total Benefits			**$187,064.14**	**($187,064.14)**
717000	Budget Pool-Contracted ServicesENHS		$13,875.00	($13,875.00)
730000	Budget Pool-SuppliesENHS		$14,700.00	($14,700.00)
740000	Budget Pool-TravelENHS		$21,050.00	($21,050.00)
750000	Budget Pool-Info & CommunicationsENHS		$17,496.00	($17,496.00)
760000	Budget Pool-Maintenance & RepairENHS		$53,586.00	($53,586.00)
Total Operation			**$120,707.00**	**($120,707.00)**
Net Contribution (use) of Unallocated General: ENHS5			**$896,679.02**	**($896,679.02)**

CURRENT FUNDS BUDGET REPORT

Organization: ENHS55
Environmental Health & Safety

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENHS		$575,583.88	($575,583.88)
616000	Student Wages-Budget PoolENHS		$13,324.00	($13,324.00)
Total Personnel Services			**$588,907.88**	**($588,907.88)**
621100	Staff Benefits-UnclassifiedENHS		$187,064.14	($187,064.14)
Total Benefits			**$187,064.14**	**($187,064.14)**
717000	Budget Pool-Contracted ServicesENHS		$13,875.00	($13,875.00)
730000	Budget Pool-SuppliesENHS		$14,700.00	($14,700.00)
740000	Budget Pool-TravelENHS		$21,050.00	($21,050.00)
750000	Budget Pool-Info & CommunicationsENHS		$17,496.00	($17,496.00)
760000	Budget Pool-Maintenance & RepairENHS		$53,586.00	($53,586.00)
Total Operation			**$120,707.00**	**($120,707.00)**
Net Contribution (use) of Unallocated General: ENHS55			**$896,679.02**	**($896,679.02)**

CURRENT FUNDS BUDGET REPORT

Organization: 215110
Environmental Health & Safety

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractENHS		$575,583.88	($575,583.88)
616000	Student Wages-Budget PoolENHS		$13,324.00	($13,324.00)
Total Personnel Services			**$588,907.88**	**($588,907.88)**
621100	Staff Benefits-UnclassifiedENHS		$187,064.14	($187,064.14)
Total Benefits			**$187,064.14**	**($187,064.14)**
717000	Budget Pool-Contracted ServicesENHS		$13,875.00	($13,875.00)
730000	Budget Pool-SuppliesENHS		$14,700.00	($14,700.00)
740000	Budget Pool-TravelENHS		$21,050.00	($21,050.00)
750000	Budget Pool-Info & CommunicationsENHS		$17,496.00	($17,496.00)
760000	Budget Pool-Maintenance & RepairENHS		$53,586.00	($53,586.00)
Total Operation			**$120,707.00**	**($120,707.00)**
Net Contribution (use) of Unallocated General: 215110			**$896,679.02**	**($896,679.02)**

CURRENT FUNDS BUDGET REPORT

Organization: PKTN
Parking & Transportation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$1,226,919.93		$1,226,919.93
505760	Parking FinesNUT5	$420,000.00		$420,000.00
Total Revenue		**$1,646,919.93**		**$1,646,919.93**
611100	Unclassified-ContractNUT5		$69,836.00	($69,836.00)
612000	Classified-Budget PoolNUT5		$565,220.00	($565,220.00)
613000	Classified-Overtime Budget PoolNUT5		$23,355.00	($23,355.00)
616000	Student Wages-Budget PoolNUT5		$74,996.00	($74,996.00)
Total Personnel Services			**$733,407.00**	**($733,407.00)**
621100	Staff Benefits-UnclassifiedNUT5		$22,697.00	($22,697.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$316,523.00	($316,523.00)
622110	Staff Benefits-Classified <51%/RetNUT5		$11,680.00	($11,680.00)
Total Benefits			**$350,900.00**	**($350,900.00)**
717000	Budget Pool-Contracted ServicesNUT5		$3,503.00	($3,503.00)
730000	Budget Pool-SuppliesNUT5		$36,188.63	($36,188.63)
740000	Budget Pool-TravelNUT5		$120,000.00	($120,000.00)
747930	Cost Recovery-TravelNUT5		($435,268.00)	$435,268.00
750000	Budget Pool-Info & CommunicationsNUT5		$82,935.00	($82,935.00)
760000	Budget Pool-Maintenance & RepairNUT5		$170,000.00	($170,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$56,827.70	($56,827.70)
775000	Budget Pool-Equipment Rental ChargeNUT5		$13,892.64	($13,892.64)
Total Operation			**$48,078.97**	**($48,078.97)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$95,559.00	($95,559.00)
878700	Indirect Costs Aux-DebitNUT5		$121,128.00	($121,128.00)
879005	Interfund Transfer-DebitNUT5		$30,176.46	($30,176.46)
879800	Debt Payment-MT-DebitNUT5		$151,012.50	($151,012.50)
879840	Renewal & Replacement-DebitNUT5		$116,658.00	($116,658.00)
Total Transfers			**$514,533.96**	**($514,533.96)**
Net Contribution (use) of Unallocated General: PKTN		**$1,646,919.93**	**$1,646,919.93**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: PKTN5
Parking & Transportation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$1,226,919.93		$1,226,919.93
505760	Parking FinesNUT5	$420,000.00		$420,000.00
Total Revenue		**$1,646,919.93**		**$1,646,919.93**
611100	Unclassified-ContractNUT5		$69,836.00	($69,836.00)
612000	Classified-Budget PoolNUT5		$565,220.00	($565,220.00)
613000	Classified-Overtime Budget PoolNUT5		$23,355.00	($23,355.00)
616000	Student Wages-Budget PoolNUT5		$74,996.00	($74,996.00)
Total Personnel Services			**$733,407.00**	**($733,407.00)**
621100	Staff Benefits-UnclassifiedNUT5		$22,697.00	($22,697.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$316,523.00	($316,523.00)
622110	Staff Benefits-Classified <51%/RetNUT5		$11,680.00	($11,680.00)
Total Benefits			**$350,900.00**	**($350,900.00)**
717000	Budget Pool-Contracted ServicesNUT5		$3,503.00	($3,503.00)
730000	Budget Pool-SuppliesNUT5		$36,188.63	($36,188.63)
740000	Budget Pool-TravelNUT5		$120,000.00	($120,000.00)
747930	Cost Recovery-TravelNUT5		($435,268.00)	$435,268.00
750000	Budget Pool-Info & CommunicationsNUT5		$82,935.00	($82,935.00)
760000	Budget Pool-Maintenance & RepairNUT5		$170,000.00	($170,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$56,827.70	($56,827.70)
775000	Budget Pool-Equipment Rental ChargeNUT5		$13,892.64	($13,892.64)
Total Operation			**$48,078.97**	**($48,078.97)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$95,559.00	($95,559.00)
878700	Indirect Costs Aux-DebitNUT5		$121,128.00	($121,128.00)
879005	Interfund Transfer-DebitNUT5		$30,176.46	($30,176.46)
879800	Debt Payment-MT-DebitNUT5		$151,012.50	($151,012.50)
879840	Renewal & Replacement-DebitNUT5		$116,658.00	($116,658.00)
Total Transfers			**$514,533.96**	**($514,533.96)**
Net Contribution (use) of Unallocated General: PKTN5		**$1,646,919.93**	**$1,646,919.93**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: PKTN55
Parking & Transportation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$1,226,919.93		$1,226,919.93
505760	Parking FinesNUT5	$420,000.00		$420,000.00
Total Revenue		**$1,646,919.93**		**$1,646,919.93**
611100	Unclassified-ContractNUT5		$69,836.00	($69,836.00)
612000	Classified-Budget PoolNUT5		$565,220.00	($565,220.00)
613000	Classified-Overtime Budget PoolNUT5		$23,355.00	($23,355.00)
616000	Student Wages-Budget PoolNUT5		$74,996.00	($74,996.00)
Total Personnel Services			**$733,407.00**	**($733,407.00)**
621100	Staff Benefits-UnclassifiedNUT5		$22,697.00	($22,697.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$316,523.00	($316,523.00)
622110	Staff Benefits-Classified <51%/RetNUT5		$11,680.00	($11,680.00)
Total Benefits			**$350,900.00**	**($350,900.00)**
717000	Budget Pool-Contracted ServicesNUT5		$3,503.00	($3,503.00)
730000	Budget Pool-SuppliesNUT5		$36,188.63	($36,188.63)
740000	Budget Pool-TravelNUT5		$120,000.00	($120,000.00)
747930	Cost Recovery-TravelNUT5		($435,268.00)	$435,268.00
750000	Budget Pool-Info & CommunicationsNUT5		$82,935.00	($82,935.00)
760000	Budget Pool-Maintenance & RepairNUT5		$170,000.00	($170,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$56,827.70	($56,827.70)
775000	Budget Pool-Equipment Rental ChargeNUT5		$13,892.64	($13,892.64)
Total Operation			**$48,078.97**	**($48,078.97)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$95,559.00	($95,559.00)
878700	Indirect Costs Aux-DebitNUT5		$121,128.00	($121,128.00)
879005	Interfund Transfer-DebitNUT5		$30,176.46	($30,176.46)
879800	Debt Payment-MT-DebitNUT5		$151,012.50	($151,012.50)
879840	Renewal & Replacement-DebitNUT5		$116,658.00	($116,658.00)
Total Transfers			**$514,533.96**	**($514,533.96)**
Net Contribution (use) of Unallocated General: PKTN55		**$1,646,919.93**	**$1,646,919.93**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: 445000
Parking & Transportation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$1,226,919.93		$1,226,919.93
505760	Parking FinesNUT5	$420,000.00		$420,000.00
Total Revenue		**$1,646,919.93**		**$1,646,919.93**
611100	Unclassified-ContractNUT5		$69,836.00	($69,836.00)
612000	Classified-Budget PoolNUT5		$565,220.00	($565,220.00)
613000	Classified-Overtime Budget PoolNUT5		$23,355.00	($23,355.00)
616000	Student Wages-Budget PoolNUT5		$74,996.00	($74,996.00)
Total Personnel Services			**$733,407.00**	**($733,407.00)**
621100	Staff Benefits-UnclassifiedNUT5		$22,697.00	($22,697.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$316,523.00	($316,523.00)
622110	Staff Benefits-Classified <51%/RetNUT5		$11,680.00	($11,680.00)
Total Benefits			**$350,900.00**	**($350,900.00)**
717000	Budget Pool-Contracted ServicesNUT5		$3,503.00	($3,503.00)
730000	Budget Pool-SuppliesNUT5		$36,188.63	($36,188.63)
740000	Budget Pool-TravelNUT5		$120,000.00	($120,000.00)
747930	Cost Recovery-TravelNUT5		($435,268.00)	$435,268.00
750000	Budget Pool-Info & CommunicationsNUT5		$82,935.00	($82,935.00)
760000	Budget Pool-Maintenance & RepairNUT5		$170,000.00	($170,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$56,827.70	($56,827.70)
775000	Budget Pool-Equipment Rental ChargeNUT5		$13,892.64	($13,892.64)
Total Operation			**$48,078.97**	**($48,078.97)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$95,559.00	($95,559.00)
878700	Indirect Costs Aux-DebitNUT5		$121,128.00	($121,128.00)
879005	Interfund Transfer-DebitNUT5		$30,176.46	($30,176.46)
879800	Debt Payment-MT-DebitNUT5		$151,012.50	($151,012.50)
879840	Renewal & Replacement-DebitNUT5		$116,658.00	($116,658.00)
Total Transfers			**$514,533.96**	**($514,533.96)**
Net Contribution (use) of Unallocated General: 445000		**$1,646,919.93**	**$1,646,919.93**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: PPAM
Physical Plant Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePPAM	$2,000.00		$2,000.00
Total Revenue		**$2,000.00**		**$2,000.00**
611100	Unclassified-ContractPPAM		$542,560.18	($542,560.18)
612000	Classified-Budget PoolPPAM		$4,252,093.40	($4,252,093.40)
612109	Classified-Vacancy Credit BPPPAM		$2,483.00	($2,483.00)
613000	Classified-Overtime Budget PoolPPAM		$80,346.00	($80,346.00)
613700	Classified-Shift DifferentialPPAM		$46,040.00	($46,040.00)
616000	Student Wages-Budget PoolPPAM		$44,584.00	($44,584.00)
Total Personnel Services			**$4,968,106.58**	**($4,968,106.58)**
621100	Staff Benefits-UnclassifiedPPAM		$176,332.49	($176,332.49)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$2,381,174.38	($2,381,174.38)
622130	Staff Benefits-Classified-OvertimePPAM		$58,720.67	($58,720.67)
Total Benefits			**$2,616,227.54**	**($2,616,227.54)**
717000	Budget Pool-Contracted ServicesPPAM		$21,001.00	($21,001.00)
717030	Cost Recovery-Contracted ServicesPPAM		($130,000.00)	$130,000.00
730000	Budget Pool-SuppliesPPAM		$790,652.46	($790,652.46)
740000	Budget Pool-TravelPPAM		$148,300.00	($148,300.00)
750000	Budget Pool-Info & CommunicationsPPAM		$82,373.00	($82,373.00)
757930	Cost Recovery-Informatn/CommunicatnPPAM		($68,480.00)	$68,480.00
760000	Budget Pool-Maintenance & RepairPPAM		$8,420,971.00	($8,420,971.00)
772000	Budget Pool-Employee Education CostPPAM		$2,311.00	($2,311.00)
775000	Budget Pool-Equipment Rental ChargePPAM		$2,179.00	($2,179.00)
777000	Budget Pool-Other MiscellaneousPPAM		$377,963.78	($377,963.78)
794000	Budget Pool-Capital EquipmentPPAM		$1,000.00	($1,000.00)
Total Operation			**$9,648,271.24**	**($9,648,271.24)**
879840	Renewal & Replacement-DebitPPAM		$39,613.00	($39,613.00)
879890	Earning Support/Trsf-CreditPPAM		($99,183.50)	$99,183.50
Total Transfers			**($59,570.50)**	**$59,570.50**
Net Contribution (use) of Unallocated General: PPAM		**$2,000.00**	**$17,173,034.86**	**($17,171,034.86)**

CURRENT FUNDS BUDGET REPORT

Organization: EVS55
Environmental Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$128,890.36	($128,890.36)
612000	Classified-Budget PoolPPAM		$1,555,357.46	($1,555,357.46)
613000	Classified-Overtime Budget PoolPPAM		$14,000.00	($14,000.00)
613700	Classified-Shift DifferentialPPAM		$40,040.00	($40,040.00)
Total Personnel Services			**$1,738,287.82**	**($1,738,287.82)**
621100	Staff Benefits-UnclassifiedPPAM		$41,889.37	($41,889.37)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$871,002.66	($871,002.66)
622130	Staff Benefits-Classified-OvertimePPAM		$25,128.60	($25,128.60)
Total Benefits			**$938,020.63**	**($938,020.63)**
717000	Budget Pool-Contracted ServicesPPAM		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesPPAM		$295,000.00	($295,000.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$15,000.00	($15,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$850,000.00	($850,000.00)
772000	Budget Pool-Employee Education CostPPAM		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$46,165.98	($46,165.98)
Total Operation			**$1,217,165.98**	**($1,217,165.98)**
Net Contribution (use) of Unallocated General: EVS55			**$3,893,474.43**	**($3,893,474.43)**

CURRENT FUNDS BUDGET REPORT

Organization: EVS555
Environmental Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$128,890.36	($128,890.36)
612000	Classified-Budget PoolPPAM		$1,555,357.46	($1,555,357.46)
613000	Classified-Overtime Budget PoolPPAM		$14,000.00	($14,000.00)
613700	Classified-Shift DifferentialPPAM		$40,040.00	($40,040.00)
Total Personnel Services			**$1,738,287.82**	**($1,738,287.82)**
621100	Staff Benefits-UnclassifiedPPAM		$41,889.37	($41,889.37)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$871,002.66	($871,002.66)
622130	Staff Benefits-Classified-OvertimePPAM		$25,128.60	($25,128.60)
Total Benefits			**$938,020.63**	**($938,020.63)**
717000	Budget Pool-Contracted ServicesPPAM		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesPPAM		$295,000.00	($295,000.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$15,000.00	($15,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$850,000.00	($850,000.00)
772000	Budget Pool-Employee Education CostPPAM		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$46,165.98	($46,165.98)
Total Operation			**$1,217,165.98**	**($1,217,165.98)**
Net Contribution (use) of Unallocated General: EVS555			**$3,893,474.43**	**($3,893,474.43)**

CURRENT FUNDS BUDGET REPORT

Organization: 215050
Custodial Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$128,890.36	($128,890.36)
612000	Classified-Budget PoolPPAM		$1,555,357.46	($1,555,357.46)
613000	Classified-Overtime Budget PoolPPAM		$14,000.00	($14,000.00)
613700	Classified-Shift DifferentialPPAM		$40,040.00	($40,040.00)
Total Personnel Services			**$1,738,287.82**	**($1,738,287.82)**
621100	Staff Benefits-UnclassifiedPPAM		$41,889.37	($41,889.37)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$871,002.66	($871,002.66)
622130	Staff Benefits-Classified-OvertimePPAM		$25,128.60	($25,128.60)
Total Benefits			**$938,020.63**	**($938,020.63)**
717000	Budget Pool-Contracted ServicesPPAM		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesPPAM		$295,000.00	($295,000.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$15,000.00	($15,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$850,000.00	($850,000.00)
772000	Budget Pool-Employee Education CostPPAM		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$46,165.98	($46,165.98)
Total Operation			**$1,217,165.98**	**($1,217,165.98)**
Net Contribution (use) of Unallocated General: 215050			**$3,893,474.43**	**($3,893,474.43)**

CURRENT FUNDS BUDGET REPORT

Organization: FCO55
Facilities Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePPAM	$2,000.00		$2,000.00
Total Revenue		**$2,000.00**		**$2,000.00**
611100	Unclassified-ContractPPAM		$69,889.90	($69,889.90)
612000	Classified-Budget PoolPPAM		$2,040,949.05	($2,040,949.05)
612109	Classified-Vacancy Credit BPPPAM		$2,483.00	($2,483.00)
613000	Classified-Overtime Budget PoolPPAM		$41,346.00	($41,346.00)
613700	Classified-Shift DifferentialPPAM		$6,000.00	($6,000.00)
616000	Student Wages-Budget PoolPPAM		$13,420.00	($13,420.00)
Total Personnel Services			**$2,174,087.95**	**($2,174,087.95)**
621100	Staff Benefits-UnclassifiedPPAM		$22,714.22	($22,714.22)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$1,142,930.90	($1,142,930.90)
622130	Staff Benefits-Classified-OvertimePPAM		$21,967.07	($21,967.07)
Total Benefits			**$1,187,612.19**	**($1,187,612.19)**
717000	Budget Pool-Contracted ServicesPPAM		$1,001.00	($1,001.00)
717030	Cost Recovery-Contracted ServicesPPAM		($130,000.00)	$130,000.00
730000	Budget Pool-SuppliesPPAM		$410,652.46	($410,652.46)
740000	Budget Pool-TravelPPAM		$56,300.00	($56,300.00)
750000	Budget Pool-Info & CommunicationsPPAM		$37,973.00	($37,973.00)
757930	Cost Recovery-Informatn/CommunicatnPPAM		($68,480.00)	$68,480.00
760000	Budget Pool-Maintenance & RepairPPAM		$1,241,000.00	($1,241,000.00)
772000	Budget Pool-Employee Education CostPPAM		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousPPAM		$24,520.60	($24,520.60)
794000	Budget Pool-Capital EquipmentPPAM		$1,000.00	($1,000.00)
Total Operation			**$1,574,467.06**	**($1,574,467.06)**
879840	Renewal & Replacement-DebitPPAM		$2,000.00	($2,000.00)
879890	Earning Support/Trsf-CreditPPAM		($99,183.50)	$99,183.50
Total Transfers			**($97,183.50)**	**$97,183.50**
Net Contribution (use) of Unallocated General: FCO55		**$2,000.00**	**$4,838,983.70**	**($4,836,983.70)**

CURRENT FUNDS BUDGET REPORT

Organization: FCO551
Facilities Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$69,889.90	($69,889.90)
612000	Classified-Budget PoolPPAM		$1,775,585.98	($1,775,585.98)
612109	Classified-Vacancy Credit BPPPAM		$2,483.00	($2,483.00)
613000	Classified-Overtime Budget PoolPPAM		$28,500.00	($28,500.00)
613700	Classified-Shift DifferentialPPAM		$4,500.00	($4,500.00)
616000	Student Wages-Budget PoolPPAM		$5,000.00	($5,000.00)
Total Personnel Services			**$1,885,958.88**	**($1,885,958.88)**
621100	Staff Benefits-UnclassifiedPPAM		$22,714.22	($22,714.22)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$994,327.42	($994,327.42)
622130	Staff Benefits-Classified-OvertimePPAM		$15,345.00	($15,345.00)
Total Benefits			**$1,032,386.64**	**($1,032,386.64)**
717030	Cost Recovery-Contracted ServicesPPAM		($130,000.00)	$130,000.00
730000	Budget Pool-SuppliesPPAM		$346,852.46	($346,852.46)
740000	Budget Pool-TravelPPAM		$45,300.00	($45,300.00)
750000	Budget Pool-Info & CommunicationsPPAM		$35,000.00	($35,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$1,210,000.00	($1,210,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$23,805.60	($23,805.60)
794000	Budget Pool-Capital EquipmentPPAM		$1,000.00	($1,000.00)
Total Operation			**$1,531,958.06**	**($1,531,958.06)**
Net Contribution (use) of Unallocated General: FCO551			**$4,450,303.58**	**($4,450,303.58)**

CURRENT FUNDS BUDGET REPORT

Organization: 215060
Plant Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$69,889.90	($69,889.90)
612000	Classified-Budget PoolPPAM		$1,775,585.98	($1,775,585.98)
612109	Classified-Vacancy Credit BPPPAM		$2,483.00	($2,483.00)
613000	Classified-Overtime Budget PoolPPAM		$28,500.00	($28,500.00)
613700	Classified-Shift DifferentialPPAM		$4,500.00	($4,500.00)
616000	Student Wages-Budget PoolPPAM		$5,000.00	($5,000.00)
Total Personnel Services			**$1,885,958.88**	**($1,885,958.88)**
621100	Staff Benefits-UnclassifiedPPAM		$22,714.22	($22,714.22)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$994,327.42	($994,327.42)
622130	Staff Benefits-Classified-OvertimePPAM		$15,345.00	($15,345.00)
Total Benefits			**$1,032,386.64**	**($1,032,386.64)**
717030	Cost Recovery-Contracted ServicesPPAM		($130,000.00)	$130,000.00
730000	Budget Pool-SuppliesPPAM		$275,362.00	($275,362.00)
740000	Budget Pool-TravelPPAM		$45,300.00	($45,300.00)
750000	Budget Pool-Info & CommunicationsPPAM		$35,000.00	($35,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$850,000.00	($850,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$21,805.60	($21,805.60)
794000	Budget Pool-Capital EquipmentPPAM		$1,000.00	($1,000.00)
Total Operation			**$1,098,467.60**	**($1,098,467.60)**
Net Contribution (use) of Unallocated General: 215060			**$4,016,813.12**	**($4,016,813.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 215063
HVAC Shop

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesPPAM		$71,490.46	($71,490.46)
760000	Budget Pool-Maintenance & RepairPPAM		$360,000.00	($360,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$2,000.00	($2,000.00)
Total Operation			**$433,490.46**	**($433,490.46)**
Net Contribution (use) of Unallocated General: 215063			**$433,490.46**	**($433,490.46)**

CURRENT FUNDS BUDGET REPORT

Organization: FCO552
Lake Campus Facilities Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPPAM		$190,275.07	($190,275.07)
613000	Classified-Overtime Budget PoolPPAM		$9,241.00	($9,241.00)
613700	Classified-Shift DifferentialPPAM		$1,500.00	($1,500.00)
616000	Student Wages-Budget PoolPPAM		$4,000.00	($4,000.00)
Total Personnel Services			**$205,016.07**	**($205,016.07)**
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$106,554.48	($106,554.48)
622130	Staff Benefits-Classified-OvertimePPAM		$4,994.57	($4,994.57)
Total Benefits			**$111,549.05**	**($111,549.05)**
730000	Budget Pool-SuppliesPPAM		$33,800.00	($33,800.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$600.00	($600.00)
760000	Budget Pool-Maintenance & RepairPPAM		$30,000.00	($30,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$715.00	($715.00)
Total Operation			**$70,115.00**	**($70,115.00)**
Net Contribution (use) of Unallocated General: FCO552			**$386,680.12**	**($386,680.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 215065
Lake Campus Buildings & Grounds

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolPPAM		$190,275.07	($190,275.07)
613000	Classified-Overtime Budget PoolPPAM		$9,241.00	($9,241.00)
613700	Classified-Shift DifferentialPPAM		$1,500.00	($1,500.00)
616000	Student Wages-Budget PoolPPAM		$4,000.00	($4,000.00)
Total Personnel Services			**$205,016.07**	**($205,016.07)**
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$106,554.48	($106,554.48)
622130	Staff Benefits-Classified-OvertimePPAM		$4,994.57	($4,994.57)
Total Benefits			**$111,549.05**	**($111,549.05)**
730000	Budget Pool-SuppliesPPAM		$33,800.00	($33,800.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$600.00	($600.00)
760000	Budget Pool-Maintenance & RepairPPAM		$30,000.00	($30,000.00)
777000	Budget Pool-Other MiscellaneousPPAM		$715.00	($715.00)
Total Operation			**$70,115.00**	**($70,115.00)**
Net Contribution (use) of Unallocated General: 215065			**$386,680.12**	**($386,680.12)**

CURRENT FUNDS BUDGET REPORT

Organization: SGN555
Sign Shop

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePPAM	$2,000.00		$2,000.00
Total Revenue		**$2,000.00**		**$2,000.00**
612000	Classified-Budget PoolPPAM		$75,088.00	($75,088.00)
613000	Classified-Overtime Budget PoolPPAM		$3,605.00	($3,605.00)
616000	Student Wages-Budget PoolPPAM		$4,420.00	($4,420.00)
Total Personnel Services			**$83,113.00**	**($83,113.00)**
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$42,049.00	($42,049.00)
622130	Staff Benefits-Classified-OvertimePPAM		$1,627.50	($1,627.50)
Total Benefits			**$43,676.50**	**($43,676.50)**
717000	Budget Pool-Contracted ServicesPPAM		$1,001.00	($1,001.00)
730000	Budget Pool-SuppliesPPAM		$30,000.00	($30,000.00)
740000	Budget Pool-TravelPPAM		$6,000.00	($6,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$2,373.00	($2,373.00)
757930	Cost Recovery-Informatn/CommunicatnPPAM		($68,480.00)	$68,480.00
760000	Budget Pool-Maintenance & RepairPPAM		$1,000.00	($1,000.00)
772000	Budget Pool-Employee Education CostPPAM		$500.00	($500.00)
Total Operation			**($27,606.00)**	**$27,606.00**
879840	Renewal & Replacement-DebitPPAM		$2,000.00	($2,000.00)
879890	Earning Support/Trsf-CreditPPAM		($99,183.50)	$99,183.50
Total Transfers			**($97,183.50)**	**$97,183.50**
Net Contribution (use) of Unallocated General: SGN555		**$2,000.00**	**$2,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 215077
R/E Sign Shop

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServicePPAM	$2,000.00		$2,000.00
Total Revenue		**$2,000.00**		**$2,000.00**
612000	Classified-Budget PoolPPAM		$75,088.00	($75,088.00)
613000	Classified-Overtime Budget PoolPPAM		$3,605.00	($3,605.00)
616000	Student Wages-Budget PoolPPAM		$4,420.00	($4,420.00)
Total Personnel Services			**$83,113.00**	**($83,113.00)**
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$42,049.00	($42,049.00)
622130	Staff Benefits-Classified-OvertimePPAM		$1,627.50	($1,627.50)
Total Benefits			**$43,676.50**	**($43,676.50)**
717000	Budget Pool-Contracted ServicesPPAM		$1,001.00	($1,001.00)
730000	Budget Pool-SuppliesPPAM		$30,000.00	($30,000.00)
740000	Budget Pool-TravelPPAM		$6,000.00	($6,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$2,373.00	($2,373.00)
757930	Cost Recovery-Informatn/CommunicatnPPAM		($68,480.00)	$68,480.00
760000	Budget Pool-Maintenance & RepairPPAM		$1,000.00	($1,000.00)
772000	Budget Pool-Employee Education CostPPAM		$500.00	($500.00)
Total Operation			**($27,606.00)**	**$27,606.00**
879840	Renewal & Replacement-DebitPPAM		$2,000.00	($2,000.00)
879890	Earning Support/Trsf-CreditPPAM		($99,183.50)	$99,183.50
Total Transfers			**($97,183.50)**	**$97,183.50**
Net Contribution (use) of Unallocated General: 215077		**$2,000.00**	**$2,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: GMT55
Grounds Maintenance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$58,912.38	($58,912.38)
612000	Classified-Budget PoolPPAM		$561,585.21	($561,585.21)
613000	Classified-Overtime Budget PoolPPAM		$25,000.00	($25,000.00)
616000	Student Wages-Budget PoolPPAM		$3,468.00	($3,468.00)
Total Personnel Services			$648,965.59	($648,965.59)
621100	Staff Benefits-UnclassifiedPPAM		$19,146.53	($19,146.53)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$314,488.36	($314,488.36)
622130	Staff Benefits-Classified-OvertimePPAM		$11,625.00	($11,625.00)
Total Benefits			$345,259.89	($345,259.89)
717000	Budget Pool-Contracted ServicesPPAM		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesPPAM		$50,000.00	($50,000.00)
740000	Budget Pool-TravelPPAM		$82,000.00	($82,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$10,400.00	($10,400.00)
760000	Budget Pool-Maintenance & RepairPPAM		$157,000.00	($157,000.00)
772000	Budget Pool-Employee Education CostPPAM		$250.00	($250.00)
775000	Budget Pool-Equipment Rental ChargePPAM		$2,179.00	($2,179.00)
777000	Budget Pool-Other MiscellaneousPPAM		$6,835.20	($6,835.20)
Total Operation			$313,664.20	($313,664.20)
879840	Renewal & Replacement-DebitPPAM		$37,613.00	($37,613.00)
Total Transfers			$37,613.00	($37,613.00)
Net Contribution (use) of Unallocated General: GMT55			$1,345,502.68	($1,345,502.68)

CURRENT FUNDS BUDGET REPORT

Organization: GMT555
Grounds Maintenance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$58,912.38	($58,912.38)
612000	Classified-Budget PoolPPAM		$561,585.21	($561,585.21)
613000	Classified-Overtime Budget PoolPPAM		$25,000.00	($25,000.00)
616000	Student Wages-Budget PoolPPAM		$3,468.00	($3,468.00)
Total Personnel Services			$648,965.59	($648,965.59)
621100	Staff Benefits-UnclassifiedPPAM		$19,146.53	($19,146.53)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$314,488.36	($314,488.36)
622130	Staff Benefits-Classified-OvertimePPAM		$11,625.00	($11,625.00)
Total Benefits			$345,259.89	($345,259.89)
717000	Budget Pool-Contracted ServicesPPAM		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesPPAM		$50,000.00	($50,000.00)
740000	Budget Pool-TravelPPAM		$82,000.00	($82,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$10,400.00	($10,400.00)
760000	Budget Pool-Maintenance & RepairPPAM		$157,000.00	($157,000.00)
772000	Budget Pool-Employee Education CostPPAM		$250.00	($250.00)
775000	Budget Pool-Equipment Rental ChargePPAM		$2,179.00	($2,179.00)
777000	Budget Pool-Other MiscellaneousPPAM		$6,835.20	($6,835.20)
Total Operation			$313,664.20	($313,664.20)
879840	Renewal & Replacement-DebitPPAM		$37,613.00	($37,613.00)
Total Transfers			$37,613.00	($37,613.00)
Net Contribution (use) of Unallocated General: GMT555			$1,345,502.68	($1,345,502.68)

CURRENT FUNDS BUDGET REPORT

Organization: 215070
Grounds Maintenance

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$58,912.38	($58,912.38)
612000	Classified-Budget PoolPPAM		$561,585.21	($561,585.21)
613000	Classified-Overtime Budget PoolPPAM		$25,000.00	($25,000.00)
616000	Student Wages-Budget PoolPPAM		$3,468.00	($3,468.00)
Total Personnel Services			$648,965.59	($648,965.59)
621100	Staff Benefits-UnclassifiedPPAM		$19,146.53	($19,146.53)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$314,488.36	($314,488.36)
622130	Staff Benefits-Classified-OvertimePPAM		$11,625.00	($11,625.00)
Total Benefits			$345,259.89	($345,259.89)
717000	Budget Pool-Contracted ServicesPPAM		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesPPAM		$50,000.00	($50,000.00)
740000	Budget Pool-TravelPPAM		$82,000.00	($82,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$10,400.00	($10,400.00)
760000	Budget Pool-Maintenance & RepairPPAM		$157,000.00	($157,000.00)
772000	Budget Pool-Employee Education CostPPAM		$250.00	($250.00)
775000	Budget Pool-Equipment Rental ChargePPAM		$2,179.00	($2,179.00)
777000	Budget Pool-Other MiscellaneousPPAM		$6,835.20	($6,835.20)
Total Operation			$313,664.20	($313,664.20)
879840	Renewal & Replacement-DebitPPAM		$37,613.00	($37,613.00)
Total Transfers			$37,613.00	($37,613.00)
Net Contribution (use) of Unallocated General: 215070			$1,345,502.68	($1,345,502.68)

CURRENT FUNDS BUDGET REPORT

Organization: PPAM5
Physical Plant Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$284,867.54	($284,867.54)
612000	Classified-Budget PoolPPAM		$94,201.68	($94,201.68)
616000	Student Wages-Budget PoolPPAM		$27,696.00	($27,696.00)
Total Personnel Services			**$406,765.22**	**($406,765.22)**
621100	Staff Benefits-UnclassifiedPPAM		$92,582.37	($92,582.37)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$52,752.46	($52,752.46)
Total Benefits			**$145,334.83**	**($145,334.83)**
717000	Budget Pool-Contracted ServicesPPAM		$10,000.00	($10,000.00)
730000	Budget Pool-SuppliesPPAM		$30,000.00	($30,000.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$19,000.00	($19,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$3,000.00	($3,000.00)
772000	Budget Pool-Employee Education CostPPAM		$561.00	($561.00)
777000	Budget Pool-Other MiscellaneousPPAM		$442.00	($442.00)
Total Operation			**$68,003.00**	**($68,003.00)**
Net Contribution (use) of Unallocated General: PPAM5			**$620,103.05**	**($620,103.05)**

CURRENT FUNDS BUDGET REPORT

Organization: PPAM55
Physical Plant Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$284,867.54	($284,867.54)
612000	Classified-Budget PoolPPAM		$94,201.68	($94,201.68)
616000	Student Wages-Budget PoolPPAM		$27,696.00	($27,696.00)
Total Personnel Services			**$406,765.22**	**($406,765.22)**
621100	Staff Benefits-UnclassifiedPPAM		$92,582.37	($92,582.37)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$52,752.46	($52,752.46)
Total Benefits			**$145,334.83**	**($145,334.83)**
717000	Budget Pool-Contracted ServicesPPAM		$10,000.00	($10,000.00)
730000	Budget Pool-SuppliesPPAM		$30,000.00	($30,000.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$19,000.00	($19,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$3,000.00	($3,000.00)
772000	Budget Pool-Employee Education CostPPAM		$561.00	($561.00)
777000	Budget Pool-Other MiscellaneousPPAM		$442.00	($442.00)
Total Operation			**$68,003.00**	**($68,003.00)**
Net Contribution (use) of Unallocated General: PPAM55			**$620,103.05**	**($620,103.05)**

CURRENT FUNDS BUDGET REPORT

Organization: 215045
Physical Plant Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractPPAM		$284,867.54	($284,867.54)
612000	Classified-Budget PoolPPAM		$94,201.68	($94,201.68)
616000	Student Wages-Budget PoolPPAM		$27,696.00	($27,696.00)
Total Personnel Services			**$406,765.22**	**($406,765.22)**
621100	Staff Benefits-UnclassifiedPPAM		$92,582.37	($92,582.37)
622100	Staff Benefits-Classified/Exmt HrlyPPAM		$52,752.46	($52,752.46)
Total Benefits			**$145,334.83**	**($145,334.83)**
717000	Budget Pool-Contracted ServicesPPAM		$10,000.00	($10,000.00)
730000	Budget Pool-SuppliesPPAM		$30,000.00	($30,000.00)
740000	Budget Pool-TravelPPAM		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsPPAM		$19,000.00	($19,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$3,000.00	($3,000.00)
772000	Budget Pool-Employee Education CostPPAM		$561.00	($561.00)
777000	Budget Pool-Other MiscellaneousPPAM		$442.00	($442.00)
Total Operation			**$68,003.00**	**($68,003.00)**
Net Contribution (use) of Unallocated General: 215045			**$620,103.05**	**($620,103.05)**

CURRENT FUNDS BUDGET REPORT

Organization: PUL55
Purchased Utilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesPPAM		$5,000.00	($5,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$6,169,971.00	($6,169,971.00)
777000	Budget Pool-Other MiscellaneousPPAM		$300,000.00	($300,000.00)
Total Operation			**$6,474,971.00**	**($6,474,971.00)**
Net Contribution (use) of Unallocated General: PUL55			**$6,474,971.00**	**($6,474,971.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PUL555
Purchased Utilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesPPAM		$5,000.00	($5,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$6,169,971.00	($6,169,971.00)
777000	Budget Pool-Other MiscellaneousPPAM		$300,000.00	($300,000.00)
Total Operation			**$6,474,971.00**	**($6,474,971.00)**
Net Contribution (use) of Unallocated General: PUL555			**$6,474,971.00**	**($6,474,971.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215080

Purchased Utilities for Main Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesPPAM		$5,000.00	($5,000.00)
760000	Budget Pool-Maintenance & RepairPPAM		$6,069,971.00	($6,069,971.00)
777000	Budget Pool-Other MiscellaneousPPAM		$300,000.00	($300,000.00)
Total Operation			**$6,374,971.00**	**($6,374,971.00)**
Net Contribution (use) of Unallocated General: 215080			**$6,374,971.00**	**($6,374,971.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215085

Purchased Utilities for Lake Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & RepairPPAM		$100,000.00	($100,000.00)
Total Operation			**$100,000.00**	**($100,000.00)**
Net Contribution (use) of Unallocated General: 215085			**$100,000.00**	**($100,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: GEN
University Controller

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceGEN5	$35,000.00		$35,000.00
505290	Event Sponsorship IncomeGEN5	$14,000.00		$14,000.00
507150	Commissions IncomeGEN5	$83,150.00		$83,150.00
507300	Interest & Dividend IncomeGEN5	$67,854.00		$67,854.00
Total Revenue		**$200,004.00**		**$200,004.00**
611100	Unclassified-ContractGEN5		$1,023,979.82	($1,023,979.82)
611500	Graduate AssistantsGEN5		$8,306.99	($8,306.99)
612000	Classified-Budget PoolGEN5		$855,446.48	($855,446.48)
613000	Classified-Overtime Budget PoolGEN5		$17,816.00	($17,816.00)
616000	Student Wages-Budget PoolGEN5		$107,984.00	($107,984.00)
Total Personnel Services			**$2,013,533.29**	**($2,013,533.29)**
621100	Staff Benefits-UnclassifiedGEN5		$332,793.04	($332,793.04)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$479,050.51	($479,050.51)
622130	Staff Benefits-Classified-OvertimeGEN5		$8,284.94	($8,284.94)
Total Benefits			**$820,128.49**	**($820,128.49)**
717000	Budget Pool-Contracted ServicesGEN5		$264,620.00	($264,620.00)
730000	Budget Pool-SuppliesGEN5		$69,452.00	($69,452.00)
740000	Budget Pool-TravelGEN5		$24,600.00	($24,600.00)
750000	Budget Pool-Info & CommunicationsGEN5		$171,149.00	($171,149.00)
760000	Budget Pool-Maintenance & RepairGEN5		$118,000.00	($118,000.00)
773400	Waivers-GA Academic In StateGEN5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateGEN5		$5,717.56	($5,717.56)
775000	Budget Pool-Equipment Rental ChargeGEN5		$27,656.52	($27,656.52)
777000	Budget Pool-Other MiscellaneousGEN5		$761,735.00	($761,735.00)
Total Operation			**$1,452,940.17**	**($1,452,940.17)**
879840	Renewal & Replacement-DebitGEN5		$20,000.00	($20,000.00)
879890	Earning Support/Trsf-CreditGEN5		($608,875.77)	$608,875.77
Total Transfers			**($588,875.77)**	**$588,875.77**
Net Contribution (use) of Unallocated General: GEN		**$200,004.00**	**$3,697,726.18**	**($3,497,722.18)**
505300	Vending Machine IncomeNUT5	$895,333.50		$895,333.50
Total Revenue		**$895,333.50**		**$895,333.50**
611100	Unclassified-ContractNUT5		$31,448.00	($31,448.00)

CURRENT FUNDS BUDGET REPORT

Organization: GEN
University Controller

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolNUT5		$170,276.48	($170,276.48)
613000	Classified-Overtime Budget PoolNUT5		$1,500.00	($1,500.00)
Total Personnel Services			**$203,224.48**	**($203,224.48)**
621100	Staff Benefits-UnclassifiedNUT5		$10,139.50	($10,139.50)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$95,354.83	($95,354.83)
622130	Staff Benefits-Classified-OvertimeNUT5		$720.00	($720.00)
Total Benefits			**$106,214.33**	**($106,214.33)**
717000	Budget Pool-Contracted ServicesNUT5		$1,270.00	($1,270.00)
730000	Budget Pool-SuppliesNUT5		$8,500.00	($8,500.00)
740000	Budget Pool-TravelNUT5		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$6,912.69	($6,912.69)
760000	Budget Pool-Maintenance & RepairNUT5		$12,000.00	($12,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,674.00	($1,674.00)
777000	Budget Pool-Other MiscellaneousNUT5		$4,221.00	($4,221.00)
780000	Budget Pool-Purchased for ResaleNUT5		$407,330.00	($407,330.00)
794000	Budget Pool-Capital EquipmentNUT5		$4,000.00	($4,000.00)
Total Operation			**$452,907.69**	**($452,907.69)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$15,942.00	($15,942.00)
878700	Indirect Costs Aux-DebitNUT5		$47,045.00	($47,045.00)
879840	Renewal & Replacement-DebitNUT5		$20,000.00	($20,000.00)
879880	Earning Support/Trsf-DebitNUT5		$50,000.00	($50,000.00)
Total Transfers			**$132,987.00**	**($132,987.00)**
Net Contribution (use) of Unallocated General: GEN		**$895,333.50**	**$895,333.50**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: GEN5
University Controller

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceGEN5	$35,000.00		$35,000.00
505290	Event Sponsorship IncomeGEN5	$14,000.00		$14,000.00
507150	Commissions IncomeGEN5	$83,150.00		$83,150.00
507300	Interest & Dividend IncomeGEN5	$67,854.00		$67,854.00
Total Revenue		**$200,004.00**		**$200,004.00**
611100	Unclassified-ContractGEN5		$1,023,979.82	($1,023,979.82)
611500	Graduate AssistantsGEN5		$8,306.99	($8,306.99)
612000	Classified-Budget PoolGEN5		$855,446.48	($855,446.48)
613000	Classified-Overtime Budget PoolGEN5		$17,816.00	($17,816.00)
616000	Student Wages-Budget PoolGEN5		$107,984.00	($107,984.00)
Total Personnel Services			**$2,013,533.29**	**($2,013,533.29)**
621100	Staff Benefits-UnclassifiedGEN5		$332,793.04	($332,793.04)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$479,050.51	($479,050.51)
622130	Staff Benefits-Classified-OvertimeGEN5		$8,284.94	($8,284.94)
Total Benefits			**$820,128.49**	**($820,128.49)**
717000	Budget Pool-Contracted ServicesGEN5		$264,620.00	($264,620.00)
730000	Budget Pool-SuppliesGEN5		$69,452.00	($69,452.00)
740000	Budget Pool-TravelGEN5		$24,600.00	($24,600.00)
750000	Budget Pool-Info & CommunicationsGEN5		$171,149.00	($171,149.00)
760000	Budget Pool-Maintenance & RepairGEN5		$118,000.00	($118,000.00)
773400	Waivers-GA Academic In StateGEN5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateGEN5		$5,717.56	($5,717.56)
775000	Budget Pool-Equipment Rental ChargeGEN5		$27,656.52	($27,656.52)
777000	Budget Pool-Other MiscellaneousGEN5		$761,735.00	($761,735.00)
Total Operation			**$1,452,940.17**	**($1,452,940.17)**
879840	Renewal & Replacement-DebitGEN5		$20,000.00	($20,000.00)
879890	Earning Support/Trsf-CreditGEN5		($608,875.77)	$608,875.77
Total Transfers			**($588,875.77)**	**$588,875.77**
Net Contribution (use) of Unallocated General: GEN5		**$200,004.00**	**$3,697,726.18**	**($3,497,722.18)**
505300	Vending Machine IncomeNUT5	$895,333.50		$895,333.50
Total Revenue		**$895,333.50**		**$895,333.50**
611100	Unclassified-ContractNUT5		$31,448.00	($31,448.00)

CURRENT FUNDS BUDGET REPORT

Organization: GEN5
University Controller

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolNUT5		$170,276.48	($170,276.48)
613000	Classified-Overtime Budget PoolNUT5		$1,500.00	($1,500.00)
Total Personnel Services			**$203,224.48**	**($203,224.48)**
621100	Staff Benefits-UnclassifiedNUT5		$10,139.50	($10,139.50)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$95,354.83	($95,354.83)
622130	Staff Benefits-Classified-OvertimeNUT5		$720.00	($720.00)
Total Benefits			**$106,214.33**	**($106,214.33)**
717000	Budget Pool-Contracted ServicesNUT5		$1,270.00	($1,270.00)
730000	Budget Pool-SuppliesNUT5		$8,500.00	($8,500.00)
740000	Budget Pool-TravelNUT5		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$6,912.69	($6,912.69)
760000	Budget Pool-Maintenance & RepairNUT5		$12,000.00	($12,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,674.00	($1,674.00)
777000	Budget Pool-Other MiscellaneousNUT5		$4,221.00	($4,221.00)
780000	Budget Pool-Purchased for ResaleNUT5		$407,330.00	($407,330.00)
794000	Budget Pool-Capital EquipmentNUT5		$4,000.00	($4,000.00)
Total Operation			**$452,907.69**	**($452,907.69)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$15,942.00	($15,942.00)
878700	Indirect Costs Aux-DebitNUT5		$47,045.00	($47,045.00)
879840	Renewal & Replacement-DebitNUT5		$20,000.00	($20,000.00)
879880	Earning Support/Trsf-DebitNUT5		$50,000.00	($50,000.00)
Total Transfers			**$132,987.00**	**($132,987.00)**
Net Contribution (use) of Unallocated General: GEN5		**$895,333.50**	**$895,333.50**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: BUR55
Bursar

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceGEN5	$35,000.00		$35,000.00
505290	Event Sponsorship IncomeGEN5	$14,000.00		$14,000.00
507150	Commissions IncomeGEN5	$83,150.00		$83,150.00
507300	Interest & Dividend IncomeGEN5	$67,854.00		$67,854.00
Total Revenue		**$200,004.00**		**$200,004.00**
611100	Unclassified-ContractGEN5		$388,515.83	($388,515.83)
611500	Graduate AssistantsGEN5		$8,306.99	($8,306.99)
612000	Classified-Budget PoolGEN5		$512,879.64	($512,879.64)
613000	Classified-Overtime Budget PoolGEN5		$14,816.00	($14,816.00)
616000	Student Wages-Budget PoolGEN5		$58,546.00	($58,546.00)
Total Personnel Services			**$983,064.46**	**($983,064.46)**
621100	Staff Benefits-UnclassifiedGEN5		$126,267.44	($126,267.44)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$287,212.95	($287,212.95)
622130	Staff Benefits-Classified-OvertimeGEN5		$6,889.94	($6,889.94)
Total Benefits			**$420,370.33**	**($420,370.33)**
717000	Budget Pool-Contracted ServicesGEN5		$117,620.00	($117,620.00)
730000	Budget Pool-SuppliesGEN5		$43,136.00	($43,136.00)
740000	Budget Pool-TravelGEN5		$12,000.00	($12,000.00)
750000	Budget Pool-Info & CommunicationsGEN5		$122,266.00	($122,266.00)
760000	Budget Pool-Maintenance & RepairGEN5		$107,000.00	($107,000.00)
773400	Waivers-GA Academic In StateGEN5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateGEN5		$5,717.56	($5,717.56)
775000	Budget Pool-Equipment Rental ChargeGEN5		$16,472.52	($16,472.52)
777000	Budget Pool-Other MiscellaneousGEN5		$689,235.00	($689,235.00)
Total Operation			**$1,123,457.17**	**($1,123,457.17)**
879840	Renewal & Replacement-DebitGEN5		$20,000.00	($20,000.00)
879890	Earning Support/Trsf-CreditGEN5		($97,488.00)	$97,488.00
Total Transfers			**($77,488.00)**	**$77,488.00**
Net Contribution (use) of Unallocated General: BUR55		**$200,004.00**	**$2,449,403.96**	**($2,249,399.96)**
505300	Vending Machine IncomeNUT5	$895,333.50		$895,333.50
Total Revenue		**$895,333.50**		**$895,333.50**
611100	Unclassified-ContractNUT5		$31,448.00	($31,448.00)

CURRENT FUNDS BUDGET REPORT

Organization: BUR55
Bursar

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolNUT5		$170,276.48	($170,276.48)
613000	Classified-Overtime Budget PoolNUT5		$1,500.00	($1,500.00)
Total Personnel Services			**$203,224.48**	**($203,224.48)**
621100	Staff Benefits-UnclassifiedNUT5		$10,139.50	($10,139.50)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$95,354.83	($95,354.83)
622130	Staff Benefits-Classified-OvertimeNUT5		$720.00	($720.00)
Total Benefits			**$106,214.33**	**($106,214.33)**
717000	Budget Pool-Contracted ServicesNUT5		$1,270.00	($1,270.00)
730000	Budget Pool-SuppliesNUT5		$8,500.00	($8,500.00)
740000	Budget Pool-TravelNUT5		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$6,912.69	($6,912.69)
760000	Budget Pool-Maintenance & RepairNUT5		$12,000.00	($12,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,674.00	($1,674.00)
777000	Budget Pool-Other MiscellaneousNUT5		$4,221.00	($4,221.00)
780000	Budget Pool-Purchased for ResaleNUT5		$407,330.00	($407,330.00)
794000	Budget Pool-Capital EquipmentNUT5		$4,000.00	($4,000.00)
Total Operation			**$452,907.69**	**($452,907.69)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$15,942.00	($15,942.00)
878700	Indirect Costs Aux-DebitNUT5		$47,045.00	($47,045.00)
879840	Renewal & Replacement-DebitNUT5		$20,000.00	($20,000.00)
879880	Earning Support/Trsf-DebitNUT5		$50,000.00	($50,000.00)
Total Transfers			**$132,987.00**	**($132,987.00)**
Net Contribution (use) of Unallocated General: BUR55		**$895,333.50**	**$895,333.50**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: BUR551
Bursar Miscellaneous

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesGEN5		$40,000.00	($40,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$682,760.00	($682,760.00)
Total Operation			**$722,760.00**	**($722,760.00)**
Net Contribution (use) of Unallocated General: BUR551			**$722,760.00**	**($722,760.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215343
Bank Service Charges

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesGEN5		$40,000.00	($40,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$520,760.00	($520,760.00)
Total Operation			**$560,760.00**	**($560,760.00)**
Net Contribution (use) of Unallocated General: 215343			**$560,760.00**	**($560,760.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215344

Misc Property Tax Assessments

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousGEN5		$12,000.00	($12,000.00)
Total Operation			**$12,000.00**	**($12,000.00)**
Net Contribution (use) of Unallocated General: 215344			**$12,000.00**	**($12,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215345
Bad Debts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousGEN5		$150,000.00	($150,000.00)
Total Operation			**$150,000.00**	**($150,000.00)**
Net Contribution (use) of Unallocated General: 215345			**$150,000.00**	**($150,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: BUR552
Bursar Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$357,057.83	($357,057.83)
611500	Graduate AssistantsGEN5		$8,306.99	($8,306.99)
612000	Classified-Budget PoolGEN5		$471,865.64	($471,865.64)
613000	Classified-Overtime Budget PoolGEN5		$14,316.00	($14,316.00)
616000	Student Wages-Budget PoolGEN5		$38,546.00	($38,546.00)
Total Personnel Services			**$890,092.46**	**($890,092.46)**
621100	Staff Benefits-UnclassifiedGEN5		$116,043.44	($116,043.44)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$264,244.95	($264,244.95)
622130	Staff Benefits-Classified-OvertimeGEN5		$6,656.94	($6,656.94)
Total Benefits			**$386,945.33**	**($386,945.33)**
717000	Budget Pool-Contracted ServicesGEN5		$77,000.00	($77,000.00)
730000	Budget Pool-SuppliesGEN5		$31,136.00	($31,136.00)
740000	Budget Pool-TravelGEN5		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsGEN5		$92,266.00	($92,266.00)
760000	Budget Pool-Maintenance & RepairGEN5		$7,000.00	($7,000.00)
773400	Waivers-GA Academic In StateGEN5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateGEN5		$5,717.56	($5,717.56)
775000	Budget Pool-Equipment Rental ChargeGEN5		$16,472.52	($16,472.52)
777000	Budget Pool-Other MiscellaneousGEN5		$3,000.00	($3,000.00)
Total Operation			**$249,602.17**	**($249,602.17)**
Net Contribution (use) of Unallocated General: BUR552			**$1,526,639.96**	**($1,526,639.96)**

CURRENT FUNDS BUDGET REPORT

Organization: 215300
Bursar's Office

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$302,412.03	($302,412.03)
611500	Graduate AssistantsGEN5		$8,306.99	($8,306.99)
612000	Classified-Budget PoolGEN5		$414,591.35	($414,591.35)
613000	Classified-Overtime Budget PoolGEN5		$11,816.00	($11,816.00)
616000	Student Wages-Budget PoolGEN5		$28,312.00	($28,312.00)
Total Personnel Services			**$765,438.37**	**($765,438.37)**
621100	Staff Benefits-UnclassifiedGEN5		$98,283.56	($98,283.56)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$232,171.50	($232,171.50)
622130	Staff Benefits-Classified-OvertimeGEN5		$5,494.44	($5,494.44)
Total Benefits			**$335,949.50**	**($335,949.50)**
717000	Budget Pool-Contracted ServicesGEN5		$4,000.00	($4,000.00)
730000	Budget Pool-SuppliesGEN5		$25,136.00	($25,136.00)
740000	Budget Pool-TravelGEN5		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsGEN5		$72,239.00	($72,239.00)
760000	Budget Pool-Maintenance & RepairGEN5		$4,000.00	($4,000.00)
773400	Waivers-GA Academic In StateGEN5		$10,010.09	($10,010.09)
773420	Waivers-GA Summer In StateGEN5		$5,717.56	($5,717.56)
775000	Budget Pool-Equipment Rental ChargeGEN5		$6,000.00	($6,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$2,000.00	($2,000.00)
Total Operation			**$133,102.65**	**($133,102.65)**
Net Contribution (use) of Unallocated General: 215300			**$1,234,490.52**	**($1,234,490.52)**

CURRENT FUNDS BUDGET REPORT

Organization: 215303
Bursar-Student Loan Collection

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$54,645.80	($54,645.80)
612000	Classified-Budget PoolGEN5		$57,274.29	($57,274.29)
613000	Classified-Overtime Budget PoolGEN5		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolGEN5		$10,234.00	($10,234.00)
Total Personnel Services			$124,654.09	($124,654.09)
621100	Staff Benefits-UnclassifiedGEN5		$17,759.88	($17,759.88)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$32,073.45	($32,073.45)
622130	Staff Benefits-Classified-OvertimeGEN5		$1,162.50	($1,162.50)
Total Benefits			$50,995.83	($50,995.83)
717000	Budget Pool-Contracted ServicesGEN5		$73,000.00	($73,000.00)
730000	Budget Pool-SuppliesGEN5		$6,000.00	($6,000.00)
740000	Budget Pool-TravelGEN5		$3,000.00	($3,000.00)
750000	Budget Pool-Info & CommunicationsGEN5		$20,027.00	($20,027.00)
760000	Budget Pool-Maintenance & RepairGEN5		$3,000.00	($3,000.00)
775000	Budget Pool-Equipment Rental ChargeGEN5		$10,472.52	($10,472.52)
777000	Budget Pool-Other MiscellaneousGEN5		$1,000.00	($1,000.00)
Total Operation			$116,499.52	($116,499.52)
Net Contribution (use) of Unallocated General: 215303			$292,149.44	($292,149.44)

CURRENT FUNDS BUDGET REPORT

Organization: VMO555
Vending & Wright One Card

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceGEN5	$35,000.00		$35,000.00
505290	Event Sponsorship IncomeGEN5	$14,000.00		$14,000.00
507150	Commissions IncomeGEN5	$83,150.00		$83,150.00
507300	Interest & Dividend IncomeGEN5	$67,854.00		$67,854.00
Total Revenue		**$200,004.00**		**$200,004.00**
611100	Unclassified-ContractGEN5		$31,458.00	($31,458.00)
612000	Classified-Budget PoolGEN5		$41,014.00	($41,014.00)
613000	Classified-Overtime Budget PoolGEN5		$500.00	($500.00)
616000	Student Wages-Budget PoolGEN5		$20,000.00	($20,000.00)
Total Personnel Services			**$92,972.00**	**($92,972.00)**
621100	Staff Benefits-UnclassifiedGEN5		$10,224.00	($10,224.00)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$22,968.00	($22,968.00)
622130	Staff Benefits-Classified-OvertimeGEN5		$233.00	($233.00)
Total Benefits			**$33,425.00**	**($33,425.00)**
717000	Budget Pool-Contracted ServicesGEN5		$620.00	($620.00)
730000	Budget Pool-SuppliesGEN5		$12,000.00	($12,000.00)
740000	Budget Pool-TravelGEN5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsGEN5		$30,000.00	($30,000.00)
760000	Budget Pool-Maintenance & RepairGEN5		$100,000.00	($100,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$3,475.00	($3,475.00)
Total Operation			**$151,095.00**	**($151,095.00)**
879840	Renewal & Replacement-DebitGEN5		$20,000.00	($20,000.00)
879890	Earning Support/Trsf-CreditGEN5		($97,488.00)	$97,488.00
Total Transfers			**($77,488.00)**	**$77,488.00**
Net Contribution (use) of Unallocated General: VMO555		**$200,004.00**	**$200,004.00**	**$0.00**
505300	Vending Machine IncomeNUT5	$895,333.50		$895,333.50
Total Revenue		**$895,333.50**		**$895,333.50**
611100	Unclassified-ContractNUT5		$31,448.00	($31,448.00)
612000	Classified-Budget PoolNUT5		$170,276.48	($170,276.48)
613000	Classified-Overtime Budget PoolNUT5		$1,500.00	($1,500.00)
Total Personnel Services			**$203,224.48**	**($203,224.48)**
621100	Staff Benefits-UnclassifiedNUT5		$10,139.50	($10,139.50)

CURRENT FUNDS BUDGET REPORT

Organization: VMO555
Vending & Wright One Card

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$95,354.83	($95,354.83)
622130	Staff Benefits-Classified-OvertimeNUT5		$720.00	($720.00)
Total Benefits			**$106,214.33**	**($106,214.33)**
717000	Budget Pool-Contracted ServicesNUT5		$1,270.00	($1,270.00)
730000	Budget Pool-SuppliesNUT5		$8,500.00	($8,500.00)
740000	Budget Pool-TravelNUT5		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$6,912.69	($6,912.69)
760000	Budget Pool-Maintenance & RepairNUT5		$12,000.00	($12,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,674.00	($1,674.00)
777000	Budget Pool-Other MiscellaneousNUT5		$4,221.00	($4,221.00)
780000	Budget Pool-Purchased for ResaleNUT5		$407,330.00	($407,330.00)
794000	Budget Pool-Capital EquipmentNUT5		$4,000.00	($4,000.00)
Total Operation			**$452,907.69**	**($452,907.69)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$15,942.00	($15,942.00)
878700	Indirect Costs Aux-DebitNUT5		$47,045.00	($47,045.00)
879840	Renewal & Replacement-DebitNUT5		$20,000.00	($20,000.00)
879880	Earning Support/Trsf-DebitNUT5		$50,000.00	($50,000.00)
Total Transfers			**$132,987.00**	**($132,987.00)**
Net Contribution (use) of Unallocated General: VMO555		**$895,333.50**	**$895,333.50**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: 215305
R/E Wright 1 Card

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceGEN5	$35,000.00		$35,000.00
505290	Event Sponsorship IncomeGEN5	$14,000.00		$14,000.00
507150	Commissions IncomeGEN5	$83,150.00		$83,150.00
507300	Interest & Dividend IncomeGEN5	$67,854.00		$67,854.00
Total Revenue		**$200,004.00**		**$200,004.00**
611100	Unclassified-ContractGEN5		$31,458.00	($31,458.00)
612000	Classified-Budget PoolGEN5		$41,014.00	($41,014.00)
613000	Classified-Overtime Budget PoolGEN5		$500.00	($500.00)
616000	Student Wages-Budget PoolGEN5		$20,000.00	($20,000.00)
Total Personnel Services			**$92,972.00**	**($92,972.00)**
621100	Staff Benefits-UnclassifiedGEN5		$10,224.00	($10,224.00)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$22,968.00	($22,968.00)
622130	Staff Benefits-Classified-OvertimeGEN5		$233.00	($233.00)
Total Benefits			**$33,425.00**	**($33,425.00)**
717000	Budget Pool-Contracted ServicesGEN5		$620.00	($620.00)
730000	Budget Pool-SuppliesGEN5		$12,000.00	($12,000.00)
740000	Budget Pool-TravelGEN5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsGEN5		$30,000.00	($30,000.00)
760000	Budget Pool-Maintenance & RepairGEN5		$100,000.00	($100,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$3,475.00	($3,475.00)
Total Operation			**$151,095.00**	**($151,095.00)**
879840	Renewal & Replacement-DebitGEN5		$20,000.00	($20,000.00)
879890	Earning Support/Trsf-CreditGEN5		($97,488.00)	$97,488.00
Total Transfers			**($77,488.00)**	**$77,488.00**
Net Contribution (use) of Unallocated General: 215305		**$200,004.00**	**$200,004.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 441925
Vending

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505300	Vending Machine IncomeNUT5	$895,333.50		$895,333.50
Total Revenue		**$895,333.50**		**$895,333.50**
611100	Unclassified-ContractNUT5		$31,448.00	($31,448.00)
612000	Classified-Budget PoolNUT5		$170,276.48	($170,276.48)
613000	Classified-Overtime Budget PoolNUT5		$1,500.00	($1,500.00)
Total Personnel Services			**$203,224.48**	**($203,224.48)**
621100	Staff Benefits-UnclassifiedNUT5		$10,139.50	($10,139.50)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$95,354.83	($95,354.83)
622130	Staff Benefits-Classified-OvertimeNUT5		$720.00	($720.00)
Total Benefits			**$106,214.33**	**($106,214.33)**
717000	Budget Pool-Contracted ServicesNUT5		$1,270.00	($1,270.00)
730000	Budget Pool-SuppliesNUT5		$8,500.00	($8,500.00)
740000	Budget Pool-TravelNUT5		$7,000.00	($7,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$6,912.69	($6,912.69)
760000	Budget Pool-Maintenance & RepairNUT5		$12,000.00	($12,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,674.00	($1,674.00)
777000	Budget Pool-Other MiscellaneousNUT5		$4,221.00	($4,221.00)
780000	Budget Pool-Purchased for ResaleNUT5		$407,330.00	($407,330.00)
794000	Budget Pool-Capital EquipmentNUT5		$4,000.00	($4,000.00)
Total Operation			**$452,907.69**	**($452,907.69)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$15,942.00	($15,942.00)
878700	Indirect Costs Aux-DebitNUT5		$47,045.00	($47,045.00)
879840	Renewal & Replacement-DebitNUT5		$20,000.00	($20,000.00)
879880	Earning Support/Trsf-DebitNUT5		$50,000.00	($50,000.00)
Total Transfers			**$132,987.00**	**($132,987.00)**
Net Contribution (use) of Unallocated General: 441925		**$895,333.50**	**$895,333.50**	**$1.16420322E-10**

CURRENT FUNDS BUDGET REPORT

Organization: GEN55
Office of the Controller

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$571,461.12	($571,461.12)
612000	Classified-Budget PoolGEN5		$201,362.27	($201,362.27)
613000	Classified-Overtime Budget PoolGEN5		$3,000.00	($3,000.00)
616000	Student Wages-Budget PoolGEN5		$43,246.00	($43,246.00)
Total Personnel Services			**$819,069.39**	**($819,069.39)**
621100	Staff Benefits-UnclassifiedGEN5		$185,724.67	($185,724.67)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$112,763.00	($112,763.00)
622130	Staff Benefits-Classified-OvertimeGEN5		$1,395.00	($1,395.00)
Total Benefits			**$299,882.67**	**($299,882.67)**
717000	Budget Pool-Contracted ServicesGEN5		$147,000.00	($147,000.00)
730000	Budget Pool-SuppliesGEN5		$16,316.00	($16,316.00)
740000	Budget Pool-TravelGEN5		$11,100.00	($11,100.00)
750000	Budget Pool-Info & CommunicationsGEN5		$38,191.00	($38,191.00)
760000	Budget Pool-Maintenance & RepairGEN5		$10,500.00	($10,500.00)
775000	Budget Pool-Equipment Rental ChargeGEN5		$2,184.00	($2,184.00)
777000	Budget Pool-Other MiscellaneousGEN5		$72,500.00	($72,500.00)
Total Operation			**$297,791.00**	**($297,791.00)**
879890	Earning Support/Trsf-CreditGEN5		($511,387.77)	$511,387.77
Total Transfers			**($511,387.77)**	**$511,387.77**
Net Contribution (use) of Unallocated General: GEN55			**$905,355.29**	**($905,355.29)**

CURRENT FUNDS BUDGET REPORT

Organization: ATP555
Accounts Payable

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$58,326.29	($58,326.29)
612000	Classified-Budget PoolGEN5		$201,362.27	($201,362.27)
613000	Classified-Overtime Budget PoolGEN5		$2,000.00	($2,000.00)
616000	Student Wages-Budget PoolGEN5		$11,000.00	($11,000.00)
Total Personnel Services			$272,688.56	($272,688.56)
621100	Staff Benefits-UnclassifiedGEN5		$18,956.05	($18,956.05)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$112,763.00	($112,763.00)
622130	Staff Benefits-Classified-OvertimeGEN5		$930.00	($930.00)
Total Benefits			$132,649.05	($132,649.05)
717000	Budget Pool-Contracted ServicesGEN5		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesGEN5		$8,316.00	($8,316.00)
740000	Budget Pool-TravelGEN5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsGEN5		$21,451.00	($21,451.00)
760000	Budget Pool-Maintenance & RepairGEN5		$3,500.00	($3,500.00)
775000	Budget Pool-Equipment Rental ChargeGEN5		$2,184.00	($2,184.00)
Total Operation			$41,951.00	($41,951.00)
Net Contribution (use) of Unallocated General: ATP555			$447,288.61	($447,288.61)

CURRENT FUNDS BUDGET REPORT

Organization: 215230
Accounts Payable Office

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$58,326.29	($58,326.29)
612000	Classified-Budget PoolGEN5		$201,362.27	($201,362.27)
613000	Classified-Overtime Budget PoolGEN5		$2,000.00	($2,000.00)
616000	Student Wages-Budget PoolGEN5		$11,000.00	($11,000.00)
Total Personnel Services			$272,688.56	($272,688.56)
621100	Staff Benefits-UnclassifiedGEN5		$18,956.05	($18,956.05)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$112,763.00	($112,763.00)
622130	Staff Benefits-Classified-OvertimeGEN5		$930.00	($930.00)
Total Benefits			$132,649.05	($132,649.05)
717000	Budget Pool-Contracted ServicesGEN5		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesGEN5		$8,316.00	($8,316.00)
740000	Budget Pool-TravelGEN5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsGEN5		$21,451.00	($21,451.00)
760000	Budget Pool-Maintenance & RepairGEN5		$3,500.00	($3,500.00)
775000	Budget Pool-Equipment Rental ChargeGEN5		$2,184.00	($2,184.00)
Total Operation			$41,951.00	($41,951.00)
Net Contribution (use) of Unallocated General: 215230			$447,288.61	($447,288.61)

CURRENT FUNDS BUDGET REPORT

Organization: GEN551
General Accounting Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$513,134.83	($513,134.83)
613000	Classified-Overtime Budget PoolGEN5		$1,000.00	($1,000.00)
616000	Student Wages-Budget PoolGEN5		$32,246.00	($32,246.00)
Total Personnel Services			**$546,380.83**	**($546,380.83)**
621100	Staff Benefits-UnclassifiedGEN5		$166,768.62	($166,768.62)
622130	Staff Benefits-Classified-OvertimeGEN5		$465.00	($465.00)
Total Benefits			**$167,233.62**	**($167,233.62)**
717000	Budget Pool-Contracted ServicesGEN5		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesGEN5		$8,000.00	($8,000.00)
740000	Budget Pool-TravelGEN5		$9,600.00	($9,600.00)
750000	Budget Pool-Info & CommunicationsGEN5		$16,740.00	($16,740.00)
760000	Budget Pool-Maintenance & RepairGEN5		$7,000.00	($7,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$2,500.00	($2,500.00)
Total Operation			**$45,840.00**	**($45,840.00)**
Net Contribution (use) of Unallocated General: GEN551			**$759,454.45**	**($759,454.45)**

CURRENT FUNDS BUDGET REPORT

Organization: 215220
General Accounting

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$513,134.83	($513,134.83)
613000	Classified-Overtime Budget PoolGEN5		$1,000.00	($1,000.00)
616000	Student Wages-Budget PoolGEN5		$32,246.00	($32,246.00)
Total Personnel Services			**$546,380.83**	**($546,380.83)**
621100	Staff Benefits-UnclassifiedGEN5		$166,768.62	($166,768.62)
622130	Staff Benefits-Classified-OvertimeGEN5		$465.00	($465.00)
Total Benefits			**$167,233.62**	**($167,233.62)**
717000	Budget Pool-Contracted ServicesGEN5		$2,000.00	($2,000.00)
730000	Budget Pool-SuppliesGEN5		$8,000.00	($8,000.00)
740000	Budget Pool-TravelGEN5		$9,600.00	($9,600.00)
750000	Budget Pool-Info & CommunicationsGEN5		$16,740.00	($16,740.00)
760000	Budget Pool-Maintenance & RepairGEN5		$7,000.00	($7,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$2,500.00	($2,500.00)
Total Operation			**$45,840.00**	**($45,840.00)**
Net Contribution (use) of Unallocated General: 215220			**$759,454.45**	**($759,454.45)**

CURRENT FUNDS BUDGET REPORT

Organization: GEN552
General Accounting Miscellaneous

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesGEN5		$140,000.00	($140,000.00)
777000	Budget Pool-Other MiscellaneousGEN5		$70,000.00	($70,000.00)
Total Operation			**$210,000.00**	**($210,000.00)**
879890	Earning Support/Trsf-CreditGEN5		($511,387.77)	$511,387.77
Total Transfers			**($511,387.77)**	**$511,387.77**
Net Contribution (use) of Unallocated General: GEN552			**($301,387.77)**	**$301,387.77**

CURRENT FUNDS BUDGET REPORT

Organization: 215240
External Audit

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesGEN5		$140,000.00	($140,000.00)
Total Operation			**$140,000.00**	**($140,000.00)**
Net Contribution (use) of Unallocated General: 215240			**$140,000.00**	**($140,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 215243
Institutional Support-Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879890	Earning Support/Trsf-CreditGEN5		($511,387.77)	$511,387.77
Total Transfers			**($511,387.77)**	**$511,387.77**
Net Contribution (use) of Unallocated General: 215243			**($511,387.77)**	**$511,387.77**

CURRENT FUNDS BUDGET REPORT

Organization: 215244

Stdt Employee Retire/Wkrs Comp Cost

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousGEN5		$70,000.00	($70,000.00)
Total Operation			**$70,000.00**	**($70,000.00)**
Net Contribution (use) of Unallocated General: 215244			**$70,000.00**	**($70,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PAY55
Payroll

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$64,002.87	($64,002.87)
612000	Classified-Budget PoolGEN5		$141,204.57	($141,204.57)
616000	Student Wages-Budget PoolGEN5		$6,192.00	($6,192.00)
Total Personnel Services			$211,399.44	($211,399.44)
621100	Staff Benefits-UnclassifiedGEN5		$20,800.93	($20,800.93)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$79,074.56	($79,074.56)
Total Benefits			$99,875.49	($99,875.49)
730000	Budget Pool-SuppliesGEN5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelGEN5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsGEN5		$10,692.00	($10,692.00)
760000	Budget Pool-Maintenance & RepairGEN5		$500.00	($500.00)
775000	Budget Pool-Equipment Rental ChargeGEN5		$9,000.00	($9,000.00)
Total Operation			$31,692.00	($31,692.00)
Net Contribution (use) of Unallocated General: PAY55			$342,966.93	($342,966.93)

CURRENT FUNDS BUDGET REPORT

Organization: PAY555
Payroll

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$64,002.87	($64,002.87)
612000	Classified-Budget PoolGEN5		$141,204.57	($141,204.57)
616000	Student Wages-Budget PoolGEN5		$6,192.00	($6,192.00)
Total Personnel Services			$211,399.44	($211,399.44)
621100	Staff Benefits-UnclassifiedGEN5		$20,800.93	($20,800.93)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$79,074.56	($79,074.56)
Total Benefits			$99,875.49	($99,875.49)
730000	Budget Pool-SuppliesGEN5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelGEN5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsGEN5		$10,692.00	($10,692.00)
760000	Budget Pool-Maintenance & RepairGEN5		$500.00	($500.00)
775000	Budget Pool-Equipment Rental ChargeGEN5		$9,000.00	($9,000.00)
Total Operation			$31,692.00	($31,692.00)
Net Contribution (use) of Unallocated General: PAY555			$342,966.93	($342,966.93)

CURRENT FUNDS BUDGET REPORT

Organization: 215250
Payroll Department

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractGEN5		$64,002.87	($64,002.87)
612000	Classified-Budget PoolGEN5		$141,204.57	($141,204.57)
616000	Student Wages-Budget PoolGEN5		$6,192.00	($6,192.00)
Total Personnel Services			$211,399.44	($211,399.44)
621100	Staff Benefits-UnclassifiedGEN5		$20,800.93	($20,800.93)
622100	Staff Benefits-Classified/Exmt HrlyGEN5		$79,074.56	($79,074.56)
Total Benefits			$99,875.49	($99,875.49)
730000	Budget Pool-SuppliesGEN5		$10,000.00	($10,000.00)
740000	Budget Pool-TravelGEN5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsGEN5		$10,692.00	($10,692.00)
760000	Budget Pool-Maintenance & RepairGEN5		$500.00	($500.00)
775000	Budget Pool-Equipment Rental ChargeGEN5		$9,000.00	($9,000.00)
Total Operation			$31,692.00	($31,692.00)
Net Contribution (use) of Unallocated General: 215250			$342,966.93	($342,966.93)

CURRENT FUNDS BUDGET REPORT

Organization: NUT
Nutter Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeNUT5	$280,000.00		$280,000.00
505300	Vending Machine IncomeNUT5	$14,000.00		$14,000.00
505390	NC-Promoter Reimbursable ItemsNUT5	$38,599.00		$38,599.00
505660	Advertising IncomeNUT5	$34,813.00		$34,813.00
505730	NC-Ticket SalesNUT5	$30,000.00		$30,000.00
505750	Parking Permits/FeesNUT5	$374,187.00		$374,187.00
505790	Food Service-Catering RevenueNUT5	$46,000.00		$46,000.00
505810	Sales-ConfectionsNUT5	$387,978.00		$387,978.00
505950	Sales-GiftsNUT5	$61,500.00		$61,500.00
506000	NC-Fire & Medic ChargebackNUT5	$7,000.00		$7,000.00
506030	NC-Technical Crew ChargebackNUT5	$30,000.00		$30,000.00
506040	NC-Stage Hands ChargebackNUT5	$232,000.00		$232,000.00
506050	NC-Housekeeping ChargebackNUT5	$13,806.00		$13,806.00
506080	NC-Inside Security ChargebackNUT5	$21,400.00		$21,400.00
506200	NC-Advertising ChargebackNUT5	$148,000.00		$148,000.00
507130	Ticketmaster IncentiveNUT5	$90,000.00		$90,000.00
507150	Commissions IncomeNUT5	$3,500.00		$3,500.00
507170	Handling Fee IncomeNUT5	$6,585.00		$6,585.00
507350	Miscellaneous IncomeNUT5	$304,141.45		$304,141.45
507450	Rental IncomeNUT5	$695,440.00		$695,440.00
Total Revenue		**$2,818,949.45**		**$2,818,949.45**
611100	Unclassified-ContractNUT5		$544,335.89	($544,335.89)
612000	Classified-Budget PoolNUT5		$107,253.62	($107,253.62)
612200	NonExempt Unclassified HourlyNUT5		$15,371.04	($15,371.04)
613000	Classified-Overtime Budget PoolNUT5		$19,802.95	($19,802.95)
Total Personnel Services			**$686,763.50**	**($686,763.50)**
621100	Staff Benefits-UnclassifiedNUT5		$181,904.05	($181,904.05)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$60,062.02	($60,062.02)
622130	Staff Benefits-Classified-OvertimeNUT5		$11,089.66	($11,089.66)
Total Benefits			**$253,055.73**	**($253,055.73)**
717000	Budget Pool-Contracted ServicesNUT5		$925,553.90	($925,553.90)
730000	Budget Pool-SuppliesNUT5		$31,695.88	($31,695.88)
740000	Budget Pool-TravelNUT5		$113,704.00	($113,704.00)

CURRENT FUNDS BUDGET REPORT

Organization: NUT
Nutter Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
746800	Travel-in CountryNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$394,003.00	($394,003.00)
760000	Budget Pool-Maintenance & RepairNUT5		$57,000.00	($57,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$3,611.36	($3,611.36)
775000	Budget Pool-Equipment Rental ChargeNUT5		$25,000.00	($25,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$264,476.41	($264,476.41)
794000	Budget Pool-Capital EquipmentNUT5		$750.00	($750.00)
Total Operation			**$1,817,294.55**	**($1,817,294.55)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$899,510.25	($899,510.25)
878700	Indirect Costs Aux-DebitNUT5		$193,981.15	($193,981.15)
879870	Auxiliary Support/Trsf-CreditNUT5		($1,031,655.73)	$1,031,655.73
Total Transfers			**$61,835.67**	**($61,835.67)**
Net Contribution (use) of Unallocated General: NUT		**$2,818,949.45**	**$2,818,949.45**	**($3.49245965E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: NUT5
Nutter Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeNUT5	$280,000.00		$280,000.00
505300	Vending Machine IncomeNUT5	$14,000.00		$14,000.00
505390	NC-Promoter Reimbursable ItemsNUT5	$38,599.00		$38,599.00
505660	Advertising IncomeNUT5	$34,813.00		$34,813.00
505730	NC-Ticket SalesNUT5	$30,000.00		$30,000.00
505750	Parking Permits/FeesNUT5	$374,187.00		$374,187.00
505790	Food Service-Catering RevenueNUT5	$46,000.00		$46,000.00
505810	Sales-ConfectionsNUT5	$387,978.00		$387,978.00
505950	Sales-GiftsNUT5	$61,500.00		$61,500.00
506000	NC-Fire & Medic ChargebackNUT5	$7,000.00		$7,000.00
506030	NC-Technical Crew ChargebackNUT5	$30,000.00		$30,000.00
506040	NC-Stage Hands ChargebackNUT5	$232,000.00		$232,000.00
506050	NC-Housekeeping ChargebackNUT5	$13,806.00		$13,806.00
506080	NC-Inside Security ChargebackNUT5	$21,400.00		$21,400.00
506200	NC-Advertising ChargebackNUT5	$148,000.00		$148,000.00
507130	Ticketmaster IncentiveNUT5	$90,000.00		$90,000.00
507150	Commissions IncomeNUT5	$3,500.00		$3,500.00
507170	Handling Fee IncomeNUT5	$6,585.00		$6,585.00
507350	Miscellaneous IncomeNUT5	$304,141.45		$304,141.45
507450	Rental IncomeNUT5	$695,440.00		$695,440.00
Total Revenue		**$2,818,949.45**		**$2,818,949.45**
611100	Unclassified-ContractNUT5		$544,335.89	($544,335.89)
612000	Classified-Budget PoolNUT5		$107,253.62	($107,253.62)
612200	NonExempt Unclassified HourlyNUT5		$15,371.04	($15,371.04)
613000	Classified-Overtime Budget PoolNUT5		$19,802.95	($19,802.95)
Total Personnel Services			**$686,763.50**	**($686,763.50)**
621100	Staff Benefits-UnclassifiedNUT5		$181,904.05	($181,904.05)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$60,062.02	($60,062.02)
622130	Staff Benefits-Classified-OvertimeNUT5		$11,089.66	($11,089.66)
Total Benefits			**$253,055.73**	**($253,055.73)**
717000	Budget Pool-Contracted ServicesNUT5		$925,553.90	($925,553.90)
730000	Budget Pool-SuppliesNUT5		$31,695.88	($31,695.88)
740000	Budget Pool-TravelNUT5		$113,704.00	($113,704.00)

CURRENT FUNDS BUDGET REPORT

Organization: NUT5
Nutter Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
746800	Travel-in CountryNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$394,003.00	($394,003.00)
760000	Budget Pool-Maintenance & RepairNUT5		$57,000.00	($57,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$3,611.36	($3,611.36)
775000	Budget Pool-Equipment Rental ChargeNUT5		$25,000.00	($25,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$264,476.41	($264,476.41)
794000	Budget Pool-Capital EquipmentNUT5		$750.00	($750.00)
Total Operation			$1,817,294.55	($1,817,294.55)
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$899,510.25	($899,510.25)
878700	Indirect Costs Aux-DebitNUT5		$193,981.15	($193,981.15)
879870	Auxiliary Support/Trsf-CreditNUT5		($1,031,655.73)	$1,031,655.73
Total Transfers			$61,835.67	($61,835.67)
Net Contribution (use) of Unallocated General: NUT5		$2,818,949.45	$2,818,949.45	($3.49245965E-10)

CURRENT FUNDS BUDGET REPORT

Organization: NUT55
Nutter Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeNUT5	$280,000.00		$280,000.00
505300	Vending Machine IncomeNUT5	$14,000.00		$14,000.00
505390	NC-Promoter Reimbursable ItemsNUT5	$38,599.00		$38,599.00
505660	Advertising IncomeNUT5	$34,813.00		$34,813.00
505730	NC-Ticket SalesNUT5	$30,000.00		$30,000.00
505750	Parking Permits/FeesNUT5	$374,187.00		$374,187.00
505790	Food Service-Catering RevenueNUT5	$46,000.00		$46,000.00
505810	Sales-ConfectionsNUT5	$387,978.00		$387,978.00
505950	Sales-GiftsNUT5	$61,500.00		$61,500.00
506000	NC-Fire & Medic ChargebackNUT5	$7,000.00		$7,000.00
506030	NC-Technical Crew ChargebackNUT5	$30,000.00		$30,000.00
506040	NC-Stage Hands ChargebackNUT5	$232,000.00		$232,000.00
506050	NC-Housekeeping ChargebackNUT5	$13,806.00		$13,806.00
506080	NC-Inside Security ChargebackNUT5	$21,400.00		$21,400.00
506200	NC-Advertising ChargebackNUT5	$148,000.00		$148,000.00
507130	Ticketmaster IncentiveNUT5	$90,000.00		$90,000.00
507150	Commissions IncomeNUT5	$3,500.00		$3,500.00
507170	Handling Fee IncomeNUT5	$6,585.00		$6,585.00
507350	Miscellaneous IncomeNUT5	$304,141.45		$304,141.45
507450	Rental IncomeNUT5	$695,440.00		$695,440.00
Total Revenue		**$2,818,949.45**		**$2,818,949.45**
611100	Unclassified-ContractNUT5		$544,335.89	($544,335.89)
612000	Classified-Budget PoolNUT5		$107,253.62	($107,253.62)
612200	NonExempt Unclassified HourlyNUT5		$15,371.04	($15,371.04)
613000	Classified-Overtime Budget PoolNUT5		$19,802.95	($19,802.95)
Total Personnel Services			**$686,763.50**	**($686,763.50)**
621100	Staff Benefits-UnclassifiedNUT5		$181,904.05	($181,904.05)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$60,062.02	($60,062.02)
622130	Staff Benefits-Classified-OvertimeNUT5		$11,089.66	($11,089.66)
Total Benefits			**$253,055.73**	**($253,055.73)**
717000	Budget Pool-Contracted ServicesNUT5		$925,553.90	($925,553.90)
730000	Budget Pool-SuppliesNUT5		$31,695.88	($31,695.88)
740000	Budget Pool-TravelNUT5		$113,704.00	($113,704.00)

CURRENT FUNDS BUDGET REPORT

Organization: NUT55
Nutter Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
746800	Travel-in CountryNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$394,003.00	($394,003.00)
760000	Budget Pool-Maintenance & RepairNUT5		$57,000.00	($57,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$3,611.36	($3,611.36)
775000	Budget Pool-Equipment Rental ChargeNUT5		$25,000.00	($25,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$264,476.41	($264,476.41)
794000	Budget Pool-Capital EquipmentNUT5		$750.00	($750.00)
Total Operation			**$1,817,294.55**	**($1,817,294.55)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$899,510.25	($899,510.25)
878700	Indirect Costs Aux-DebitNUT5		$193,981.15	($193,981.15)
879870	Auxiliary Support/Trsf-CreditNUT5		($1,031,655.73)	$1,031,655.73
Total Transfers			**$61,835.67**	**($61,835.67)**
Net Contribution (use) of Unallocated General: NUT55		**$2,818,949.45**	**$2,818,949.45**	**($3.49245965E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: NUT551
Nutter-General & Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeNUT5	$280,000.00		$280,000.00
505300	Vending Machine IncomeNUT5	$14,000.00		$14,000.00
505390	NC-Promoter Reimbursable ItemsNUT5	$38,599.00		$38,599.00
505660	Advertising IncomeNUT5	$34,813.00		$34,813.00
505810	Sales-ConfectionsNUT5	$25,678.00		$25,678.00
506080	NC-Inside Security ChargebackNUT5	$4,000.00		$4,000.00
507130	Ticketmaster IncentiveNUT5	$90,000.00		$90,000.00
507150	Commissions IncomeNUT5	$3,500.00		$3,500.00
507170	Handling Fee IncomeNUT5	$6,585.00		$6,585.00
507350	Miscellaneous IncomeNUT5	$272,591.45		$272,591.45
507450	Rental IncomeNUT5	$132,946.00		$132,946.00
Total Revenue		**$902,712.45**		**$902,712.45**
611100	Unclassified-ContractNUT5		$544,335.89	($544,335.89)
612000	Classified-Budget PoolNUT5		$107,253.62	($107,253.62)
612200	NonExempt Unclassified HourlyNUT5		$15,371.04	($15,371.04)
613000	Classified-Overtime Budget PoolNUT5		$19,802.95	($19,802.95)
Total Personnel Services			**$686,763.50**	**($686,763.50)**
621100	Staff Benefits-UnclassifiedNUT5		$181,904.05	($181,904.05)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$60,062.02	($60,062.02)
622130	Staff Benefits-Classified-OvertimeNUT5		$11,089.66	($11,089.66)
Total Benefits			**$253,055.73**	**($253,055.73)**
717000	Budget Pool-Contracted ServicesNUT5		$93,728.90	($93,728.90)
730000	Budget Pool-SuppliesNUT5		$31,695.88	($31,695.88)
740000	Budget Pool-TravelNUT5		$35,500.00	($35,500.00)
746800	Travel-in CountryNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$157,103.00	($157,103.00)
760000	Budget Pool-Maintenance & RepairNUT5		$42,000.00	($42,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$3,611.36	($3,611.36)
777000	Budget Pool-Other MiscellaneousNUT5		$207,186.41	($207,186.41)
794000	Budget Pool-Capital EquipmentNUT5		$750.00	($750.00)
Total Operation			**$573,075.55**	**($573,075.55)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$899,510.25	($899,510.25)
878700	Indirect Costs Aux-DebitNUT5		$193,981.15	($193,981.15)

CURRENT FUNDS BUDGET REPORT

Organization: NUT551
Nutter-General & Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Total Transfers			$1,093,491.40	($1,093,491.40)
Net Contribution (use) of Unallocated General: NUT551		$902,712.45	$2,606,386.18	($1,703,673.73)

CURRENT FUNDS BUDGET REPORT

Organization: 447000
Nutter-General & Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeNUT5	$231,349.45		$231,349.45
Total Revenue		**$231,349.45**		**$231,349.45**
611100	Unclassified-ContractNUT5		$201,479.38	($201,479.38)
612000	Classified-Budget PoolNUT5		$15,865.37	($15,865.37)
612200	NonExempt Unclassified HourlyNUT5		$15,371.04	($15,371.04)
613000	Classified-Overtime Budget PoolNUT5		$3,246.55	($3,246.55)
Total Personnel Services			**$235,962.34**	**($235,962.34)**
621100	Staff Benefits-UnclassifiedNUT5		$70,476.39	($70,476.39)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$8,884.60	($8,884.60)
622130	Staff Benefits-Classified-OvertimeNUT5		$1,818.07	($1,818.07)
Total Benefits			**$81,179.06**	**($81,179.06)**
717000	Budget Pool-Contracted ServicesNUT5		$20,013.90	($20,013.90)
730000	Budget Pool-SuppliesNUT5		$4,670.88	($4,670.88)
740000	Budget Pool-TravelNUT5		$8,000.00	($8,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$20,336.00	($20,336.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$963.40	($963.40)
777000	Budget Pool-Other MiscellaneousNUT5		$111,664.41	($111,664.41)
Total Operation			**$165,648.59**	**($165,648.59)**
Net Contribution (use) of Unallocated General: 447000		**$231,349.45**	**$482,789.99**	**($251,440.54)**

CURRENT FUNDS BUDGET REPORT

Organization: 447001
Nutter-Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$159,239.06	($159,239.06)
612000	Classified-Budget PoolNUT5		$91,388.25	($91,388.25)
613000	Classified-Overtime Budget PoolNUT5		$16,556.40	($16,556.40)
Total Personnel Services			**$267,183.71**	**($267,183.71)**
621100	Staff Benefits-UnclassifiedNUT5		$51,752.70	($51,752.70)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$51,177.42	($51,177.42)
622130	Staff Benefits-Classified-OvertimeNUT5		$9,271.59	($9,271.59)
Total Benefits			**$112,201.71**	**($112,201.71)**
730000	Budget Pool-SuppliesNUT5		$20,525.00	($20,525.00)
740000	Budget Pool-TravelNUT5		$15,000.00	($15,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$33,087.00	($33,087.00)
760000	Budget Pool-Maintenance & RepairNUT5		$27,000.00	($27,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,743.03	($1,743.03)
777000	Budget Pool-Other MiscellaneousNUT5		$6,509.00	($6,509.00)
Total Operation			**$103,864.03**	**($103,864.03)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$899,510.25	($899,510.25)
878700	Indirect Costs Aux-DebitNUT5		$193,981.15	($193,981.15)
Total Transfers			**$1,093,491.40**	**($1,093,491.40)**
Net Contribution (use) of Unallocated General: 447001			**$1,576,740.85**	**($1,576,740.85)**

CURRENT FUNDS BUDGET REPORT

Organization: 447010
Nutter-Corp Box Rental & Tickets

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeNUT5	$2,000.00		$2,000.00
507450	Rental IncomeNUT5	$91,300.00		$91,300.00
Total Revenue		**$93,300.00**		**$93,300.00**
740000	Budget Pool-TravelNUT5		$1,000.00	($1,000.00)
760000	Budget Pool-Maintenance & RepairNUT5		$10,000.00	($10,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$14,600.00	($14,600.00)
Total Operation			**$25,600.00**	**($25,600.00)**
Net Contribution (use) of Unallocated General: 447010		**$93,300.00**	**$25,600.00**	**$67,700.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447020
Nutter-Box Office

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505390	NC-Promoter Reimbursable ItemsNUT5	$38,599.00		$38,599.00
505660	Advertising IncomeNUT5	$5,000.00		$5,000.00
507130	Ticketmaster IncentiveNUT5	$90,000.00		$90,000.00
507150	Commissions IncomeNUT5	$3,500.00		$3,500.00
507170	Handling Fee IncomeNUT5	$6,585.00		$6,585.00
507350	Miscellaneous IncomeNUT5	$26,242.00		$26,242.00
Total Revenue		**$169,926.00**		**$169,926.00**
611100	Unclassified-ContractNUT5		$44,538.12	($44,538.12)
Total Personnel Services			**$44,538.12**	**($44,538.12)**
621100	Staff Benefits-UnclassifiedNUT5		$14,474.89	($14,474.89)
Total Benefits			**$14,474.89**	**($14,474.89)**
717000	Budget Pool-Contracted ServicesNUT5		$40,024.00	($40,024.00)
730000	Budget Pool-SuppliesNUT5		$2,000.00	($2,000.00)
740000	Budget Pool-TravelNUT5		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$10,000.00	($10,000.00)
760000	Budget Pool-Maintenance & RepairNUT5		$5,000.00	($5,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.44	($278.44)
777000	Budget Pool-Other MiscellaneousNUT5		$71,063.00	($71,063.00)
Total Operation			**$130,365.44**	**($130,365.44)**
Net Contribution (use) of Unallocated General: 447020		**$169,926.00**	**$189,378.45**	**($19,452.45)**

CURRENT FUNDS BUDGET REPORT

Organization: 447030
Nutter-Marketing Sponsorship

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeNUT5	$280,000.00		$280,000.00
505660	Advertising IncomeNUT5	$29,813.00		$29,813.00
507350	Miscellaneous IncomeNUT5	$10,000.00		$10,000.00
Total Revenue		**$319,813.00**		**$319,813.00**
611100	Unclassified-ContractNUT5		$111,195.57	($111,195.57)
Total Personnel Services			**$111,195.57**	**($111,195.57)**
621100	Staff Benefits-UnclassifiedNUT5		$36,137.85	($36,137.85)
Total Benefits			**$36,137.85**	**($36,137.85)**
717000	Budget Pool-Contracted ServicesNUT5		$9,938.00	($9,938.00)
730000	Budget Pool-SuppliesNUT5		$4,500.00	($4,500.00)
740000	Budget Pool-TravelNUT5		$8,500.00	($8,500.00)
746800	Travel-in CountryNUT5		$1,500.00	($1,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$83,680.00	($83,680.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$417.66	($417.66)
777000	Budget Pool-Other MiscellaneousNUT5		$3,350.00	($3,350.00)
794000	Budget Pool-Capital EquipmentNUT5		$750.00	($750.00)
Total Operation			**$112,635.66**	**($112,635.66)**
Net Contribution (use) of Unallocated General: 447030		**$319,813.00**	**$259,969.08**	**$59,843.92**

CURRENT FUNDS BUDGET REPORT

Organization: 447050
McLin Gym Events

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507450	Rental IncomeNUT5	$13,785.00		$13,785.00
Total Revenue		**$13,785.00**		**$13,785.00**
611100	Unclassified-ContractNUT5		$11,899.41	($11,899.41)
Total Personnel Services			**$11,899.41**	**($11,899.41)**
621100	Staff Benefits-UnclassifiedNUT5		$3,867.31	($3,867.31)
Total Benefits			**$3,867.31**	**($3,867.31)**
717000	Budget Pool-Contracted ServicesNUT5		$753.00	($753.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$69.61	($69.61)
Total Operation			**$822.61**	**($822.61)**
Net Contribution (use) of Unallocated General: 447050		**$13,785.00**	**$16,589.33**	**($2,804.33)**

CURRENT FUNDS BUDGET REPORT

Organization: 447070
Nutter-Berry Room Rental

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505810	Sales-ConfectionsNUT5	$25,678.00		$25,678.00
506080	NC-Inside Security ChargebackNUT5	$4,000.00		$4,000.00
507350	Miscellaneous IncomeNUT5	$3,000.00		$3,000.00
507450	Rental IncomeNUT5	$27,861.00		$27,861.00
Total Revenue		**$60,539.00**		**$60,539.00**
611100	Unclassified-ContractNUT5		$15,984.35	($15,984.35)
Total Personnel Services			**$15,984.35**	**($15,984.35)**
621100	Staff Benefits-UnclassifiedNUT5		$5,194.91	($5,194.91)
Total Benefits			**$5,194.91**	**($5,194.91)**
717000	Budget Pool-Contracted ServicesNUT5		$23,000.00	($23,000.00)
740000	Budget Pool-TravelNUT5		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$10,000.00	($10,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$139.22	($139.22)
Total Operation			**$34,139.22**	**($34,139.22)**
Net Contribution (use) of Unallocated General: 447070		**$60,539.00**	**$55,318.48**	**$5,220.52**

CURRENT FUNDS BUDGET REPORT

Organization: 447110
Nutter-Vending

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505300	Vending Machine IncomeNUT5	$14,000.00		$14,000.00
Total Revenue		**$14,000.00**		**$14,000.00**
Net Contribution (use) of Unallocated General: 447110		**$14,000.00**		**$14,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT553
Nutter-WSU Basketball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$50,000.00		$50,000.00
505810	Sales-ConfectionsNUT5	$58,000.00		$58,000.00
506000	NC-Fire & Medic ChargebackNUT5	$7,000.00		$7,000.00
506030	NC-Technical Crew ChargebackNUT5	$20,000.00		$20,000.00
506050	NC-Housekeeping ChargebackNUT5	$7,500.00		$7,500.00
506080	NC-Inside Security ChargebackNUT5	$6,000.00		$6,000.00
507450	Rental IncomeNUT5	$35,000.00		$35,000.00
Total Revenue		**$183,500.00**		**$183,500.00**
717000	Budget Pool-Contracted ServicesNUT5		$68,000.00	($68,000.00)
740000	Budget Pool-TravelNUT5		$9,204.00	($9,204.00)
Total Operation			**$77,204.00**	**($77,204.00)**
Net Contribution (use) of Unallocated General: NUT553		**$183,500.00**	**$77,204.00**	**$106,296.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447360
Nutter-WSU Basketball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$50,000.00		$50,000.00
505810	Sales-ConfectionsNUT5	$58,000.00		$58,000.00
506000	NC-Fire & Medic ChargebackNUT5	$7,000.00		$7,000.00
506030	NC-Technical Crew ChargebackNUT5	$20,000.00		$20,000.00
506050	NC-Housekeeping ChargebackNUT5	$7,500.00		$7,500.00
506080	NC-Inside Security ChargebackNUT5	$6,000.00		$6,000.00
507450	Rental IncomeNUT5	$35,000.00		$35,000.00
Total Revenue		**$183,500.00**		**$183,500.00**
717000	Budget Pool-Contracted ServicesNUT5		$68,000.00	($68,000.00)
740000	Budget Pool-TravelNUT5		$9,204.00	($9,204.00)
Total Operation			**$77,204.00**	**($77,204.00)**
Net Contribution (use) of Unallocated General: 447360		**$183,500.00**	**$77,204.00**	**$106,296.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT554
Nutter-Concerts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$183,750.00		$183,750.00
505790	Food Service-Catering RevenueNUT5	$46,000.00		$46,000.00
505810	Sales-ConfectionsNUT5	$77,000.00		$77,000.00
505950	Sales-GiftsNUT5	$20,000.00		$20,000.00
506040	NC-Stage Hands ChargebackNUT5	$170,000.00		$170,000.00
506200	NC-Advertising ChargebackNUT5	$58,000.00		$58,000.00
507350	Miscellaneous IncomeNUT5	$31,550.00		$31,550.00
507450	Rental IncomeNUT5	$157,000.00		$157,000.00
Total Revenue		**$743,300.00**		**$743,300.00**
717000	Budget Pool-Contracted ServicesNUT5		$433,500.00	($433,500.00)
740000	Budget Pool-TravelNUT5		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$100,000.00	($100,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$24,290.00	($24,290.00)
Total Operation			**$607,790.00**	**($607,790.00)**
Net Contribution (use) of Unallocated General: NUT554		**$743,300.00**	**$607,790.00**	**$135,510.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447450
Nutter-Concerts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$183,750.00		$183,750.00
505790	Food Service-Catering RevenueNUT5	$46,000.00		$46,000.00
505810	Sales-ConfectionsNUT5	$77,000.00		$77,000.00
505950	Sales-GiftsNUT5	$20,000.00		$20,000.00
506040	NC-Stage Hands ChargebackNUT5	$170,000.00		$170,000.00
506200	NC-Advertising ChargebackNUT5	$58,000.00		$58,000.00
507350	Miscellaneous IncomeNUT5	$31,550.00		$31,550.00
507450	Rental IncomeNUT5	$157,000.00		$157,000.00
Total Revenue		**$743,300.00**		**$743,300.00**
717000	Budget Pool-Contracted ServicesNUT5		$433,500.00	($433,500.00)
740000	Budget Pool-TravelNUT5		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$100,000.00	($100,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$24,290.00	($24,290.00)
Total Operation			**$607,790.00**	**($607,790.00)**
Net Contribution (use) of Unallocated General: 447450		**$743,300.00**	**$607,790.00**	**$135,510.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT555
Nutter-Family Shows

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$56,437.00		$56,437.00
505810	Sales-ConfectionsNUT5	$59,300.00		$59,300.00
505950	Sales-GiftsNUT5	$11,500.00		$11,500.00
506040	NC-Stage Hands ChargebackNUT5	$27,000.00		$27,000.00
506200	NC-Advertising ChargebackNUT5	$90,000.00		$90,000.00
507450	Rental IncomeNUT5	$130,030.00		$130,030.00
Total Revenue		**$374,267.00**		**$374,267.00**
717000	Budget Pool-Contracted ServicesNUT5		$124,550.00	($124,550.00)
750000	Budget Pool-Info & CommunicationsNUT5		$116,900.00	($116,900.00)
Total Operation			**$241,450.00**	**($241,450.00)**
Net Contribution (use) of Unallocated General: NUT555		**$374,267.00**	**$241,450.00**	**$132,817.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447500
Nutter-Family Shows

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$56,437.00		$56,437.00
505810	Sales-ConfectionsNUT5	$59,300.00		$59,300.00
505950	Sales-GiftsNUT5	$11,500.00		$11,500.00
506040	NC-Stage Hands ChargebackNUT5	$27,000.00		$27,000.00
506200	NC-Advertising ChargebackNUT5	$90,000.00		$90,000.00
507450	Rental IncomeNUT5	$130,030.00		$130,030.00
Total Revenue		**$374,267.00**		**$374,267.00**
717000	Budget Pool-Contracted ServicesNUT5		$124,550.00	($124,550.00)
750000	Budget Pool-Info & CommunicationsNUT5		$116,900.00	($116,900.00)
Total Operation			**$241,450.00**	**($241,450.00)**
Net Contribution (use) of Unallocated General: 447500		**$374,267.00**	**$241,450.00**	**$132,817.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT556
Nutter-Trade Consumer Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505810	Sales-ConfectionsNUT5	$3,000.00		$3,000.00
506080	NC-Inside Security ChargebackNUT5	$1,500.00		$1,500.00
507450	Rental IncomeNUT5	$16,000.00		$16,000.00
Total Revenue		**$20,500.00**		**$20,500.00**
717000	Budget Pool-Contracted ServicesNUT5		$6,000.00	($6,000.00)
740000	Budget Pool-TravelNUT5		$2,000.00	($2,000.00)
Total Operation			**$8,000.00**	**($8,000.00)**
Net Contribution (use) of Unallocated General: NUT556		**$20,500.00**	**$8,000.00**	**$12,500.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447570
Nutter-Trade Consumer Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505810	Sales-ConfectionsNUT5	$3,000.00		$3,000.00
506080	NC-Inside Security ChargebackNUT5	$1,500.00		$1,500.00
507450	Rental IncomeNUT5	$16,000.00		$16,000.00
Total Revenue		**$20,500.00**		**$20,500.00**
717000	Budget Pool-Contracted ServicesNUT5		$6,000.00	($6,000.00)
740000	Budget Pool-TravelNUT5		$2,000.00	($2,000.00)
Total Operation			**$8,000.00**	**($8,000.00)**
Net Contribution (use) of Unallocated General: 447570		**$20,500.00**	**$8,000.00**	**$12,500.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT557
Nutter-Commencements

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507450	Rental IncomeNUT5	$42,000.00		$42,000.00
Total Revenue		**$42,000.00**		**$42,000.00**
717000	Budget Pool-Contracted ServicesNUT5		$19,500.00	($19,500.00)
Total Operation			**$19,500.00**	**($19,500.00)**
Net Contribution (use) of Unallocated General: NUT557		**$42,000.00**	**$19,500.00**	**$22,500.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447600
Nutter-Commencements

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507450	Rental IncomeNUT5	$42,000.00		$42,000.00
Total Revenue		**$42,000.00**		**$42,000.00**
717000	Budget Pool-Contracted ServicesNUT5		$19,500.00	($19,500.00)
Total Operation			**$19,500.00**	**($19,500.00)**
Net Contribution (use) of Unallocated General: 447600		**$42,000.00**	**$19,500.00**	**$22,500.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT558
Nutter-Other Sports

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$40,000.00		$40,000.00
505810	Sales-ConfectionsNUT5	$40,000.00		$40,000.00
507450	Rental IncomeNUT5	$50,000.00		$50,000.00
Total Revenue		**$130,000.00**		**$130,000.00**
717000	Budget Pool-Contracted ServicesNUT5		$37,000.00	($37,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$33,000.00	($33,000.00)
Total Operation			**$70,000.00**	**($70,000.00)**
Net Contribution (use) of Unallocated General: NUT558		**$130,000.00**	**$70,000.00**	**$60,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447620
Nutter-Other Sports

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$40,000.00		$40,000.00
505810	Sales-ConfectionsNUT5	$40,000.00		$40,000.00
507450	Rental IncomeNUT5	$50,000.00		$50,000.00
Total Revenue		**$130,000.00**		**$130,000.00**
717000	Budget Pool-Contracted ServicesNUT5		$37,000.00	($37,000.00)
777000	Budget Pool-Other MiscellaneousNUT5		$33,000.00	($33,000.00)
Total Operation			**$70,000.00**	**($70,000.00)**
Net Contribution (use) of Unallocated General: 447620		**$130,000.00**	**$70,000.00**	**$60,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT559
Nutter-Miscellaneous

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505730	NC-Ticket SalesNUT5	$30,000.00		$30,000.00
505810	Sales-ConfectionsNUT5	$70,000.00		$70,000.00
505950	Sales-GiftsNUT5	$15,000.00		$15,000.00
507450	Rental IncomeNUT5	$85,889.00		$85,889.00
Total Revenue		**$200,889.00**		**$200,889.00**
717000	Budget Pool-Contracted ServicesNUT5		$34,000.00	($34,000.00)
740000	Budget Pool-TravelNUT5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$20,000.00	($20,000.00)
760000	Budget Pool-Maintenance & RepairNUT5		$15,000.00	($15,000.00)
775000	Budget Pool-Equipment Rental ChargeNUT5		$25,000.00	($25,000.00)
Total Operation			**$99,000.00**	**($99,000.00)**
Net Contribution (use) of Unallocated General: NUT559		**$200,889.00**	**$99,000.00**	**$101,889.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447650
Nutter-Miscellaneous

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505730	NC-Ticket SalesNUT5	$30,000.00		$30,000.00
505810	Sales-ConfectionsNUT5	$70,000.00		$70,000.00
505950	Sales-GiftsNUT5	$15,000.00		$15,000.00
507450	Rental IncomeNUT5	$85,889.00		$85,889.00
Total Revenue		**$200,889.00**		**$200,889.00**
717000	Budget Pool-Contracted ServicesNUT5		$34,000.00	($34,000.00)
740000	Budget Pool-TravelNUT5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$20,000.00	($20,000.00)
760000	Budget Pool-Maintenance & RepairNUT5		$15,000.00	($15,000.00)
775000	Budget Pool-Equipment Rental ChargeNUT5		$25,000.00	($25,000.00)
Total Operation			**$99,000.00**	**($99,000.00)**
Net Contribution (use) of Unallocated General: 447650		**$200,889.00**	**$99,000.00**	**$101,889.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT560
Nutter-Debt Service & Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879870	Auxiliary Support/Trsf-CreditNUT5		($1,031,655.73)	$1,031,655.73
Total Transfers			**($1,031,655.73)**	**$1,031,655.73**
Net Contribution (use) of Unallocated General: NUT560			**($1,031,655.73)**	**$1,031,655.73**

CURRENT FUNDS BUDGET REPORT

Organization: 447995
Nutter-E&G Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879870	Auxiliary Support/Trsf-CreditNUT5		($1,031,655.73)	$1,031,655.73
Total Transfers			**($1,031,655.73)**	**$1,031,655.73**
Net Contribution (use) of Unallocated General: 447995			**($1,031,655.73)**	**$1,031,655.73**

CURRENT FUNDS BUDGET REPORT

Organization: NUT561
Professional Wrestling

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$10,000.00		$10,000.00
505810	Sales-ConfectionsNUT5	$20,000.00		$20,000.00
505950	Sales-GiftsNUT5	$15,000.00		$15,000.00
506040	NC-Stage Hands ChargebackNUT5	$35,000.00		$35,000.00
507450	Rental IncomeNUT5	$15,000.00		$15,000.00
Total Revenue		**$95,000.00**		**$95,000.00**
717000	Budget Pool-Contracted ServicesNUT5		$40,000.00	($40,000.00)
740000	Budget Pool-TravelNUT5		$12,000.00	($12,000.00)
Total Operation			**$52,000.00**	**($52,000.00)**
Net Contribution (use) of Unallocated General: NUT561		**$95,000.00**	**$52,000.00**	**$43,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447610
Professional Wrestling

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$10,000.00		$10,000.00
505810	Sales-ConfectionsNUT5	$20,000.00		$20,000.00
505950	Sales-GiftsNUT5	$15,000.00		$15,000.00
506040	NC-Stage Hands ChargebackNUT5	$35,000.00		$35,000.00
507450	Rental IncomeNUT5	$15,000.00		$15,000.00
Total Revenue		**$95,000.00**		**$95,000.00**
717000	Budget Pool-Contracted ServicesNUT5		$40,000.00	($40,000.00)
740000	Budget Pool-TravelNUT5		$12,000.00	($12,000.00)
Total Operation			**$52,000.00**	**($52,000.00)**
Net Contribution (use) of Unallocated General: 447610		**$95,000.00**	**$52,000.00**	**$43,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: NUT562
High School Sports

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$34,000.00		$34,000.00
505810	Sales-ConfectionsNUT5	$35,000.00		$35,000.00
506030	NC-Technical Crew ChargebackNUT5	$10,000.00		$10,000.00
506050	NC-Housekeeping ChargebackNUT5	$6,306.00		$6,306.00
506080	NC-Inside Security ChargebackNUT5	$9,900.00		$9,900.00
507450	Rental IncomeNUT5	$31,575.00		$31,575.00
Total Revenue		**$126,781.00**		**$126,781.00**
717000	Budget Pool-Contracted ServicesNUT5		$69,275.00	($69,275.00)
Total Operation			**$69,275.00**	**($69,275.00)**
Net Contribution (use) of Unallocated General: NUT562		**$126,781.00**	**$69,275.00**	**$57,506.00**

CURRENT FUNDS BUDGET REPORT

Organization: 447520
Nutter-High School Basketball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505750	Parking Permits/FeesNUT5	$34,000.00		$34,000.00
505810	Sales-ConfectionsNUT5	$35,000.00		$35,000.00
506030	NC-Technical Crew ChargebackNUT5	$10,000.00		$10,000.00
506050	NC-Housekeeping ChargebackNUT5	$6,306.00		$6,306.00
506080	NC-Inside Security ChargebackNUT5	$9,900.00		$9,900.00
507450	Rental IncomeNUT5	$31,575.00		$31,575.00
Total Revenue		**$126,781.00**		**$126,781.00**
717000	Budget Pool-Contracted ServicesNUT5		$69,275.00	($69,275.00)
Total Operation			**$69,275.00**	**($69,275.00)**
Net Contribution (use) of Unallocated General: 447520		**$126,781.00**	**$69,275.00**	**$57,506.00**

CURRENT FUNDS BUDGET REPORT

Organization: LAKE
Lake Campus

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505900	Sales-New Text BooksNUT5	$494,184.00		$494,184.00
505930	Sales-SuppliesNUT5	$11,000.00		$11,000.00
505960	Sales-Trade MaterialNUT5	$45,000.00		$45,000.00
507350	Miscellaneous IncomeNUT5	$15,130.85		$15,130.85
Total Revenue		**$565,314.85**		**$565,314.85**
611100	Unclassified-ContractNUT5		$53,114.00	($53,114.00)
612000	Classified-Budget PoolNUT5		$25,147.00	($25,147.00)
616000	Student Wages-Budget PoolNUT5		$22,472.00	($22,472.00)
Total Personnel Services			**$100,733.00**	**($100,733.00)**
621100	Staff Benefits-UnclassifiedNUT5		$17,262.00	($17,262.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$14,082.00	($14,082.00)
Total Benefits			**$31,344.00**	**($31,344.00)**
730000	Budget Pool-SuppliesNUT5		$4,112.00	($4,112.00)
740000	Budget Pool-TravelNUT5		$700.00	($700.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,876.00	($1,876.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
777000	Budget Pool-Other MiscellaneousNUT5		$1,115.00	($1,115.00)
780000	Budget Pool-Purchased for ResaleNUT5		$391,664.85	($391,664.85)
787930	Cost Recovery-Cost of Goods SoldNUT5		($3,976.00)	$3,976.00
Total Operation			**$396,048.85**	**($396,048.85)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$9,997.00	($9,997.00)
878700	Indirect Costs Aux-DebitNUT5		$27,192.00	($27,192.00)
Total Transfers			**$37,189.00**	**($37,189.00)**
Net Contribution (use) of Unallocated General: LAKE		**$565,314.85**	**$565,314.85**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: LCB55
Lake Campus Bookstore

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505900	Sales-New Text BooksNUT5	$494,184.00		$494,184.00
505930	Sales-SuppliesNUT5	$11,000.00		$11,000.00
505960	Sales-Trade MaterialNUT5	$45,000.00		$45,000.00
507350	Miscellaneous IncomeNUT5	$15,130.85		$15,130.85
Total Revenue		**$565,314.85**		**$565,314.85**
611100	Unclassified-ContractNUT5		$53,114.00	($53,114.00)
612000	Classified-Budget PoolNUT5		$25,147.00	($25,147.00)
616000	Student Wages-Budget PoolNUT5		$22,472.00	($22,472.00)
Total Personnel Services			**$100,733.00**	**($100,733.00)**
621100	Staff Benefits-UnclassifiedNUT5		$17,262.00	($17,262.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$14,082.00	($14,082.00)
Total Benefits			**$31,344.00**	**($31,344.00)**
730000	Budget Pool-SuppliesNUT5		$4,112.00	($4,112.00)
740000	Budget Pool-TravelNUT5		$700.00	($700.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,876.00	($1,876.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
777000	Budget Pool-Other MiscellaneousNUT5		$1,115.00	($1,115.00)
780000	Budget Pool-Purchased for ResaleNUT5		$391,664.85	($391,664.85)
787930	Cost Recovery-Cost of Goods SoldNUT5		($3,976.00)	$3,976.00
Total Operation			**$396,048.85**	**($396,048.85)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$9,997.00	($9,997.00)
878700	Indirect Costs Aux-DebitNUT5		$27,192.00	($27,192.00)
Total Transfers			**$37,189.00**	**($37,189.00)**
Net Contribution (use) of Unallocated General: LCB55		**$565,314.85**	**$565,314.85**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: LCB555
Lake Campus Bookstore

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505900	Sales-New Text BooksNUT5	$494,184.00		$494,184.00
505930	Sales-SuppliesNUT5	$11,000.00		$11,000.00
505960	Sales-Trade MaterialNUT5	$45,000.00		$45,000.00
507350	Miscellaneous IncomeNUT5	$15,130.85		$15,130.85
Total Revenue		**$565,314.85**		**$565,314.85**
611100	Unclassified-ContractNUT5		$53,114.00	($53,114.00)
612000	Classified-Budget PoolNUT5		$25,147.00	($25,147.00)
616000	Student Wages-Budget PoolNUT5		$22,472.00	($22,472.00)
Total Personnel Services			**$100,733.00**	**($100,733.00)**
621100	Staff Benefits-UnclassifiedNUT5		$17,262.00	($17,262.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$14,082.00	($14,082.00)
Total Benefits			**$31,344.00**	**($31,344.00)**
730000	Budget Pool-SuppliesNUT5		$4,112.00	($4,112.00)
740000	Budget Pool-TravelNUT5		$700.00	($700.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,876.00	($1,876.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
777000	Budget Pool-Other MiscellaneousNUT5		$1,115.00	($1,115.00)
780000	Budget Pool-Purchased for ResaleNUT5		$391,664.85	($391,664.85)
787930	Cost Recovery-Cost of Goods SoldNUT5		($3,976.00)	$3,976.00
Total Operation			**$396,048.85**	**($396,048.85)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$9,997.00	($9,997.00)
878700	Indirect Costs Aux-DebitNUT5		$27,192.00	($27,192.00)
Total Transfers			**$37,189.00**	**($37,189.00)**
Net Contribution (use) of Unallocated General: LCB555		**$565,314.85**	**$565,314.85**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: 443050
Lake Campus Bookstore

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505900	Sales-New Text BooksNUT5	$494,184.00		$494,184.00
505930	Sales-SuppliesNUT5	$11,000.00		$11,000.00
505960	Sales-Trade MaterialNUT5	$45,000.00		$45,000.00
507350	Miscellaneous IncomeNUT5	$15,130.85		$15,130.85
Total Revenue		**$565,314.85**		**$565,314.85**
611100	Unclassified-ContractNUT5		$53,114.00	($53,114.00)
612000	Classified-Budget PoolNUT5		$25,147.00	($25,147.00)
616000	Student Wages-Budget PoolNUT5		$22,472.00	($22,472.00)
Total Personnel Services			**$100,733.00**	**($100,733.00)**
621100	Staff Benefits-UnclassifiedNUT5		$17,262.00	($17,262.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$14,082.00	($14,082.00)
Total Benefits			**$31,344.00**	**($31,344.00)**
730000	Budget Pool-SuppliesNUT5		$4,112.00	($4,112.00)
740000	Budget Pool-TravelNUT5		$700.00	($700.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,876.00	($1,876.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
777000	Budget Pool-Other MiscellaneousNUT5		$1,115.00	($1,115.00)
780000	Budget Pool-Purchased for ResaleNUT5		$391,664.85	($391,664.85)
787930	Cost Recovery-Cost of Goods SoldNUT5		($3,976.00)	$3,976.00
Total Operation			**$396,048.85**	**($396,048.85)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$9,997.00	($9,997.00)
878700	Indirect Costs Aux-DebitNUT5		$27,192.00	($27,192.00)
Total Transfers			**$37,189.00**	**($37,189.00)**
Net Contribution (use) of Unallocated General: 443050		**$565,314.85**	**$565,314.85**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: SA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationVPBF	$458,886.00		$458,886.00
505240	Conference HousingVPBF	$60,000.00		$60,000.00
505250	Departmental Sales & ServiceVPBF	$48,000.00		$48,000.00
505290	Event Sponsorship IncomeVPBF	$241,500.00		$241,500.00
505300	Vending Machine IncomeVPBF	$13,501.00		$13,501.00
505400	Locker RentalVPBF	$700.00		$700.00
505500	Student Room Charges-SummerVPBF	$57,658.00		$57,658.00
505510	Student Room Charges-FallVPBF	$873,424.00		$873,424.00
505520	Student Room Charges-WinterVPBF	$835,765.00		$835,765.00
505530	Student Room Charges-SpringVPBF	$800,671.00		$800,671.00
505610	Damage Claims IncomeVPBF	$29,000.00		$29,000.00
505620	Deposits ForfeitedVPBF	$7,200.00		$7,200.00
505650	Athletic Ticket SalesVPBF	$311,000.00		$311,000.00
505660	Advertising IncomeVPBF	$2,300.00		$2,300.00
505680	Athletic GuaranteesVPBF	$75,000.00		$75,000.00
507000	Administrative FeesVPBF	$654,633.00		$654,633.00
507050	AMS Reimburse Administrative FeesVPBF	$55,000.00		$55,000.00
507150	Commissions IncomeVPBF	$4,000.00		$4,000.00
507190	Athletic Conference IncomeVPBF	$257,000.00		$257,000.00
507350	Miscellaneous IncomeVPBF	$106,252.00		$106,252.00
507450	Rental IncomeVPBF	$48,303.00		$48,303.00
Total Revenue		**$4,939,793.00**		**$4,939,793.00**
611100	Unclassified-ContractVPBF		$3,282,927.09	($3,282,927.09)
611500	Graduate AssistantsVPBF		$19,499.20	($19,499.20)
611505	Grads & Res-Budget PoolVPBF		$17,425.40	($17,425.40)
612000	Classified-Budget PoolVPBF		$425,609.91	($425,609.91)
612200	NonExempt Unclassified HourlyVPBF		$95,351.95	($95,351.95)
613100	Classified-OvertimeVPBF		$5,148.00	($5,148.00)
616000	Student Wages-Budget PoolVPBF		$385,807.00	($385,807.00)
616100	Student Wages-RegularVPBF		$174,000.00	($174,000.00)
Total Personnel Services			**$4,405,768.55**	**($4,405,768.55)**
621100	Staff Benefits-UnclassifiedVPBF		$1,093,527.04	($1,093,527.04)
622100	Staff Benefits-Classified/Exmt HrlyVPBF		$233,322.87	($233,322.87)

CURRENT FUNDS BUDGET REPORT

Organization: SA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Total Benefits			**$1,326,849.91**	**($1,326,849.91)**
717000	Budget Pool-Contracted ServicesVPBF		$161,865.93	($161,865.93)
730000	Budget Pool-SuppliesVPBF		$400,863.64	($400,863.64)
740000	Budget Pool-TravelVPBF		$966,530.00	($966,530.00)
743000	Guarantees ExpenseVPBF		$55,000.00	($55,000.00)
747930	Cost Recovery-TravelVPBF		($16,462.21)	$16,462.21
750000	Budget Pool-Info & CommunicationsVPBF		$435,182.00	($435,182.00)
760000	Budget Pool-Maintenance & RepairVPBF		$167,000.00	($167,000.00)
761800	Repairs-Building-OtherVPBF		$51,000.00	($51,000.00)
763000	Maintenance AgreementVPBF		$13,500.00	($13,500.00)
764100	Purchased Natural GasVPBF		$3,600.00	($3,600.00)
764500	Purchased ElectricVPBF		$92,400.00	($92,400.00)
764600	Purchased WaterVPBF		$11,200.00	($11,200.00)
764700	Sewage DisposalVPBF		$16,000.00	($16,000.00)
764800	Waste CollectionVPBF		$9,000.00	($9,000.00)
765100	Contracted Custodial ServicesVPBF		$25,980.00	($25,980.00)
767930	Cost Recovery-Maintenance & RepairVPBF		($5,500.00)	$5,500.00
769850	Procuremnt Card Maintenance& RepairVPBF		$2,616.00	($2,616.00)
770100	InsuranceVPBF		$50,000.00	($50,000.00)
773000	Budget Pool-Scholarships&FellowshpsVPBF		$2,569,671.00	($2,569,671.00)
773400	Waivers-GA Academic In StateVPBF		$19,620.36	($19,620.36)
773420	Waivers-GA Summer In StateVPBF		$11,206.76	($11,206.76)
773600	Waivers-Resident AssistantsVPBF		$194,828.00	($194,828.00)
774100	Data Processing Equipmnt Use-IntrnlVPBF		$171,855.51	($171,855.51)
777000	Budget Pool-Other MiscellaneousVPBF		$85,340.00	($85,340.00)
777300	Collection ExpenseVPBF		$400.00	($400.00)
777400	Bad Debt ExpenseVPBF		$23,000.00	($23,000.00)
777450	Bad Debt RecoveriesVPBF		($6,500.00)	$6,500.00
Total Operation			**$5,509,196.99**	**($5,509,196.99)**
878300	Plant O&M Cost Allocatn Aux-DebitVPBF		$1,653,490.69	($1,653,490.69)
878700	Indirect Costs Aux-DebitVPBF		$549,310.25	($549,310.25)
879008	Interfund Transfer-Debit 1TimeVPBF		$30,000.00	($30,000.00)
879800	Debt Payment-MT-DebitVPBF		$1,319,753.50	($1,319,753.50)

CURRENT FUNDS BUDGET REPORT

Organization: SA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879820	Debt Payment-NonMT-DebitVPBF		$62,244.00	($62,244.00)
879840	Renewal & Replacement-DebitVPBF		$145,430.68	($145,430.68)
879870	Auxiliary Support/Trsf-CreditVPBF		($10,062,251.57)	$10,062,251.57
Total Transfers			**($6,302,022.45)**	**$6,302,022.45**
Net Contribution (use) of Unallocated General: SA		**$4,939,793.00**	**$4,939,793.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: SA1
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$458,886.00		$458,886.00
505240	Conference HousingNUT5	$60,000.00		$60,000.00
505250	Departmental Sales & ServiceNUT5	$48,000.00		$48,000.00
505290	Event Sponsorship IncomeNUT5	$241,500.00		$241,500.00
505300	Vending Machine IncomeNUT5	$13,501.00		$13,501.00
505400	Locker RentalNUT5	$700.00		$700.00
505500	Student Room Charges-SummerNUT5	$57,658.00		$57,658.00
505510	Student Room Charges-FallNUT5	$873,424.00		$873,424.00
505520	Student Room Charges-WinterNUT5	$835,765.00		$835,765.00
505530	Student Room Charges-SpringNUT5	$800,671.00		$800,671.00
505610	Damage Claims IncomeNUT5	$29,000.00		$29,000.00
505620	Deposits ForfeitedNUT5	$7,200.00		$7,200.00
505650	Athletic Ticket SalesNUT5	$311,000.00		$311,000.00
505660	Advertising IncomeNUT5	$2,300.00		$2,300.00
505680	Athletic GuaranteesNUT5	$75,000.00		$75,000.00
507000	Administrative FeesNUT5	$654,633.00		$654,633.00
507050	AMS Reimburse Administrative FeesNUT5	$55,000.00		$55,000.00
507150	Commissions IncomeNUT5	$4,000.00		$4,000.00
507190	Athletic Conference IncomeNUT5	$257,000.00		$257,000.00
507350	Miscellaneous IncomeNUT5	$106,252.00		$106,252.00
507450	Rental IncomeNUT5	$48,303.00		$48,303.00
Total Revenue		**$4,939,793.00**		**$4,939,793.00**
611100	Unclassified-ContractNUT5		$3,282,927.09	($3,282,927.09)
611500	Graduate AssistantsNUT5		$19,499.20	($19,499.20)
611505	Grads & Res-Budget PoolNUT5		$17,425.40	($17,425.40)
612000	Classified-Budget PoolNUT5		$425,609.91	($425,609.91)
612200	NonExempt Unclassified HourlyNUT5		$95,351.95	($95,351.95)
613100	Classified-OvertimeNUT5		$5,148.00	($5,148.00)
616000	Student Wages-Budget PoolNUT5		$385,807.00	($385,807.00)
616100	Student Wages-RegularNUT5		$174,000.00	($174,000.00)
Total Personnel Services			**$4,405,768.55**	**($4,405,768.55)**
621100	Staff Benefits-UnclassifiedNUT5		$1,093,527.04	($1,093,527.04)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$233,322.87	($233,322.87)

CURRENT FUNDS BUDGET REPORT

Organization: SA1
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Total Benefits			**$1,326,849.91**	**($1,326,849.91)**
717000	Budget Pool-Contracted ServicesNUT5		$161,865.93	($161,865.93)
730000	Budget Pool-SuppliesNUT5		$400,863.64	($400,863.64)
740000	Budget Pool-TravelNUT5		$966,530.00	($966,530.00)
743000	Guarantees ExpenseNUT5		$55,000.00	($55,000.00)
747930	Cost Recovery-TravelNUT5		($16,462.21)	$16,462.21
750000	Budget Pool-Info & CommunicationsNUT5		$435,182.00	($435,182.00)
760000	Budget Pool-Maintenance & RepairNUT5		$167,000.00	($167,000.00)
761800	Repairs-Building-OtherNUT5		$51,000.00	($51,000.00)
763000	Maintenance AgreementNUT5		$13,500.00	($13,500.00)
764100	Purchased Natural GasNUT5		$3,600.00	($3,600.00)
764500	Purchased ElectricNUT5		$92,400.00	($92,400.00)
764600	Purchased WaterNUT5		$11,200.00	($11,200.00)
764700	Sewage DisposalNUT5		$16,000.00	($16,000.00)
764800	Waste CollectionNUT5		$9,000.00	($9,000.00)
765100	Contracted Custodial ServicesNUT5		$25,980.00	($25,980.00)
767930	Cost Recovery-Maintenance & RepairNUT5		($5,500.00)	$5,500.00
769850	Procuremnt Card Maintenance& RepairNUT5		$2,616.00	($2,616.00)
770100	InsuranceNUT5		$50,000.00	($50,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$2,569,671.00	($2,569,671.00)
773400	Waivers-GA Academic In StateNUT5		$19,620.36	($19,620.36)
773420	Waivers-GA Summer In StateNUT5		$11,206.76	($11,206.76)
773600	Waivers-Resident AssistantsNUT5		$194,828.00	($194,828.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$171,855.51	($171,855.51)
777000	Budget Pool-Other MiscellaneousNUT5		$85,340.00	($85,340.00)
777300	Collection ExpenseNUT5		$400.00	($400.00)
777400	Bad Debt ExpenseNUT5		$23,000.00	($23,000.00)
777450	Bad Debt RecoveriesNUT5		($6,500.00)	$6,500.00
Total Operation			**$5,509,196.99**	**($5,509,196.99)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$1,653,490.69	($1,653,490.69)
878700	Indirect Costs Aux-DebitNUT5		$549,310.25	($549,310.25)
879008	Interfund Transfer-Debit 1TimeNUT5		$30,000.00	($30,000.00)
879800	Debt Payment-MT-DebitNUT5		$1,319,753.50	($1,319,753.50)

CURRENT FUNDS BUDGET REPORT

Organization: SA1
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879820	Debt Payment-NonMT-DebitNUT5		$62,244.00	($62,244.00)
879840	Renewal & Replacement-DebitNUT5		$145,430.68	($145,430.68)
879870	Auxiliary Support/Trsf-CreditNUT5		($10,062,251.57)	$10,062,251.57
Total Transfers			**($6,302,022.45)**	**$6,302,022.45**
Net Contribution (use) of Unallocated General: SA1		**$4,939,793.00**	**$4,939,793.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: VPS5
AVP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505240	Conference HousingNUT5	$60,000.00		$60,000.00
505300	Vending Machine IncomeNUT5	$13,501.00		$13,501.00
505500	Student Room Charges-SummerNUT5	$57,658.00		$57,658.00
505510	Student Room Charges-FallNUT5	$873,424.00		$873,424.00
505520	Student Room Charges-WinterNUT5	$835,765.00		$835,765.00
505530	Student Room Charges-SpringNUT5	$800,671.00		$800,671.00
505610	Damage Claims IncomeNUT5	$29,000.00		$29,000.00
505620	Deposits ForfeitedNUT5	$7,200.00		$7,200.00
507000	Administrative FeesNUT5	$654,633.00		$654,633.00
507050	AMS Reimburse Administrative FeesNUT5	$55,000.00		$55,000.00
507150	Commissions IncomeNUT5	$4,000.00		$4,000.00
507350	Miscellaneous IncomeNUT5	$43,252.00		$43,252.00
507450	Rental IncomeNUT5	$48,303.00		$48,303.00
Total Revenue		**$3,482,407.00**		**$3,482,407.00**
611100	Unclassified-ContractNUT5		$842,006.42	($842,006.42)
611500	Graduate AssistantsNUT5		$19,499.20	($19,499.20)
612000	Classified-Budget PoolNUT5		$347,939.77	($347,939.77)
612200	NonExempt Unclassified HourlyNUT5		$30,426.00	($30,426.00)
613100	Classified-OvertimeNUT5		$5,148.00	($5,148.00)
616000	Student Wages-Budget PoolNUT5		$313,207.00	($313,207.00)
616100	Student Wages-RegularNUT5		$174,000.00	($174,000.00)
Total Personnel Services			**$1,732,226.39**	**($1,732,226.39)**
621100	Staff Benefits-UnclassifiedNUT5		$283,346.66	($283,346.66)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$194,845.99	($194,845.99)
Total Benefits			**$478,192.65**	**($478,192.65)**
717000	Budget Pool-Contracted ServicesNUT5		$18,165.93	($18,165.93)
730000	Budget Pool-SuppliesNUT5		$142,830.64	($142,830.64)
740000	Budget Pool-TravelNUT5		$56,940.00	($56,940.00)
747930	Cost Recovery-TravelNUT5		($16,462.21)	$16,462.21
750000	Budget Pool-Info & CommunicationsNUT5		$93,699.00	($93,699.00)
760000	Budget Pool-Maintenance & RepairNUT5		$8,500.00	($8,500.00)
761800	Repairs-Building-OtherNUT5		$51,000.00	($51,000.00)
763000	Maintenance AgreementNUT5		$13,500.00	($13,500.00)

CURRENT FUNDS BUDGET REPORT

Organization: VPS5
AVP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
764100	Purchased Natural GasNUT5		$3,600.00	($3,600.00)
764500	Purchased ElectricNUT5		$92,400.00	($92,400.00)
764600	Purchased WaterNUT5		$11,200.00	($11,200.00)
764700	Sewage DisposalNUT5		$16,000.00	($16,000.00)
764800	Waste CollectionNUT5		$9,000.00	($9,000.00)
765100	Contracted Custodial ServicesNUT5		$25,980.00	($25,980.00)
767930	Cost Recovery-Maintenance & RepairNUT5		($5,500.00)	$5,500.00
769850	Procuremnt Card Maintenance& RepairNUT5		$2,616.00	($2,616.00)
773400	Waivers-GA Academic In StateNUT5		$19,620.36	($19,620.36)
773420	Waivers-GA Summer In StateNUT5		$11,206.76	($11,206.76)
773600	Waivers-Resident AssistantsNUT5		$194,828.00	($194,828.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$72,970.51	($72,970.51)
777000	Budget Pool-Other MiscellaneousNUT5		$85,340.00	($85,340.00)
777300	Collection ExpenseNUT5		$400.00	($400.00)
777400	Bad Debt ExpenseNUT5		$23,000.00	($23,000.00)
777450	Bad Debt RecoveriesNUT5		($6,500.00)	$6,500.00
Total Operation			**$924,334.99**	**($924,334.99)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$1,221,691.69	($1,221,691.69)
878700	Indirect Costs Aux-DebitNUT5		$329,459.15	($329,459.15)
879008	Interfund Transfer-Debit 1TimeNUT5		$30,000.00	($30,000.00)
879800	Debt Payment-MT-DebitNUT5		$1,319,753.50	($1,319,753.50)
879820	Debt Payment-NonMT-DebitNUT5		$62,244.00	($62,244.00)
879840	Renewal & Replacement-DebitNUT5		$145,430.68	($145,430.68)
879870	Auxiliary Support/Trsf-CreditNUT5		($2,760,926.05)	$2,760,926.05
Total Transfers			**$347,652.97**	**($347,652.97)**
Net Contribution (use) of Unallocated General: VPS5		**$3,482,407.00**	**$3,482,407.00**	**($4.65661287E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: RDS55
Residence Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505240	Conference HousingNUT5	$60,000.00		$60,000.00
505300	Vending Machine IncomeNUT5	$13,501.00		$13,501.00
505500	Student Room Charges-SummerNUT5	$57,658.00		$57,658.00
505510	Student Room Charges-FallNUT5	$873,424.00		$873,424.00
505520	Student Room Charges-WinterNUT5	$835,765.00		$835,765.00
505530	Student Room Charges-SpringNUT5	$800,671.00		$800,671.00
505610	Damage Claims IncomeNUT5	$29,000.00		$29,000.00
505620	Deposits ForfeitedNUT5	$7,200.00		$7,200.00
507000	Administrative FeesNUT5	$654,633.00		$654,633.00
507050	AMS Reimburse Administrative FeesNUT5	$55,000.00		$55,000.00
507350	Miscellaneous IncomeNUT5	$43,252.00		$43,252.00
507450	Rental IncomeNUT5	$25,303.00		$25,303.00
Total Revenue		**$3,455,407.00**		**$3,455,407.00**
611100	Unclassified-ContractNUT5		$562,549.00	($562,549.00)
612000	Classified-Budget PoolNUT5		$296,688.00	($296,688.00)
612200	NonExempt Unclassified HourlyNUT5		$30,426.00	($30,426.00)
613100	Classified-OvertimeNUT5		$5,148.00	($5,148.00)
616000	Student Wages-Budget PoolNUT5		$93,499.00	($93,499.00)
616100	Student Wages-RegularNUT5		$174,000.00	($174,000.00)
Total Personnel Services			**$1,162,310.00**	**($1,162,310.00)**
621100	Staff Benefits-UnclassifiedNUT5		$192,523.00	($192,523.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$166,145.00	($166,145.00)
Total Benefits			**$358,668.00**	**($358,668.00)**
717000	Budget Pool-Contracted ServicesNUT5		$18,000.00	($18,000.00)
730000	Budget Pool-SuppliesNUT5		$136,684.00	($136,684.00)
740000	Budget Pool-TravelNUT5		$45,420.00	($45,420.00)
747930	Cost Recovery-TravelNUT5		($11,000.00)	$11,000.00
750000	Budget Pool-Info & CommunicationsNUT5		$69,733.00	($69,733.00)
761800	Repairs-Building-OtherNUT5		$51,000.00	($51,000.00)
763000	Maintenance AgreementNUT5		$13,500.00	($13,500.00)
764100	Purchased Natural GasNUT5		$3,600.00	($3,600.00)
764500	Purchased ElectricNUT5		$92,400.00	($92,400.00)
764600	Purchased WaterNUT5		$11,200.00	($11,200.00)

CURRENT FUNDS BUDGET REPORT

Organization: RDS55
Residence Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
764700	Sewage DisposalNUT5		$16,000.00	($16,000.00)
764800	Waste CollectionNUT5		$9,000.00	($9,000.00)
765100	Contracted Custodial ServicesNUT5		$25,980.00	($25,980.00)
769850	Procuremnt Card Maintenance& RepairNUT5		$2,616.00	($2,616.00)
773600	Waivers-Resident AssistantsNUT5		$194,828.00	($194,828.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$53,857.00	($53,857.00)
777000	Budget Pool-Other MiscellaneousNUT5		$85,340.00	($85,340.00)
777300	Collection ExpenseNUT5		$400.00	($400.00)
777400	Bad Debt ExpenseNUT5		$23,000.00	($23,000.00)
777450	Bad Debt RecoveriesNUT5		($6,500.00)	$6,500.00
Total Operation			**$835,058.00**	**($835,058.00)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$271,903.00	($271,903.00)
878700	Indirect Costs Aux-DebitNUT5		$257,133.00	($257,133.00)
879008	Interfund Transfer-Debit 1TimeNUT5		$30,000.00	($30,000.00)
879800	Debt Payment-MT-DebitNUT5		$398,091.00	($398,091.00)
879820	Debt Payment-NonMT-DebitNUT5		$62,244.00	($62,244.00)
879840	Renewal & Replacement-DebitNUT5		$80,000.00	($80,000.00)
Total Transfers			**$1,099,371.00**	**($1,099,371.00)**
Net Contribution (use) of Unallocated General: RDS55		**$3,455,407.00**	**$3,455,407.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: RDS551
Residence Services Operating Accts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505240	Conference HousingNUT5	$60,000.00		$60,000.00
505300	Vending Machine IncomeNUT5	$13,501.00		$13,501.00
505500	Student Room Charges-SummerNUT5	$57,658.00		$57,658.00
505510	Student Room Charges-FallNUT5	$873,424.00		$873,424.00
505520	Student Room Charges-WinterNUT5	$835,765.00		$835,765.00
505530	Student Room Charges-SpringNUT5	$800,671.00		$800,671.00
505610	Damage Claims IncomeNUT5	$29,000.00		$29,000.00
505620	Deposits ForfeitedNUT5	$7,200.00		$7,200.00
507000	Administrative FeesNUT5	$654,633.00		$654,633.00
507050	AMS Reimburse Administrative FeesNUT5	$55,000.00		$55,000.00
507350	Miscellaneous IncomeNUT5	$13,252.00		$13,252.00
507450	Rental IncomeNUT5	$25,303.00		$25,303.00
Total Revenue		**$3,425,407.00**		**$3,425,407.00**
611100	Unclassified-ContractNUT5		$562,549.00	($562,549.00)
612000	Classified-Budget PoolNUT5		$296,688.00	($296,688.00)
612200	NonExempt Unclassified HourlyNUT5		$30,426.00	($30,426.00)
613100	Classified-OvertimeNUT5		$5,148.00	($5,148.00)
616000	Student Wages-Budget PoolNUT5		$93,499.00	($93,499.00)
616100	Student Wages-RegularNUT5		$174,000.00	($174,000.00)
Total Personnel Services			**$1,162,310.00**	**($1,162,310.00)**
621100	Staff Benefits-UnclassifiedNUT5		$192,523.00	($192,523.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$166,145.00	($166,145.00)
Total Benefits			**$358,668.00**	**($358,668.00)**
717000	Budget Pool-Contracted ServicesNUT5		$18,000.00	($18,000.00)
730000	Budget Pool-SuppliesNUT5		$136,684.00	($136,684.00)
740000	Budget Pool-TravelNUT5		$45,420.00	($45,420.00)
747930	Cost Recovery-TravelNUT5		($11,000.00)	$11,000.00
750000	Budget Pool-Info & CommunicationsNUT5		$69,733.00	($69,733.00)
761800	Repairs-Building-OtherNUT5		$51,000.00	($51,000.00)
763000	Maintenance AgreementNUT5		$13,500.00	($13,500.00)
764100	Purchased Natural GasNUT5		$3,600.00	($3,600.00)
764500	Purchased ElectricNUT5		$92,400.00	($92,400.00)
764600	Purchased WaterNUT5		$11,200.00	($11,200.00)

CURRENT FUNDS BUDGET REPORT

Organization: RDS551
Residence Services Operating Accts

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
764700	Sewage DisposalNUT5		$16,000.00	($16,000.00)
764800	Waste CollectionNUT5		$9,000.00	($9,000.00)
765100	Contracted Custodial ServicesNUT5		$25,980.00	($25,980.00)
769850	Procuremnt Card Maintenance& RepairNUT5		$2,616.00	($2,616.00)
773600	Waivers-Resident AssistantsNUT5		$194,828.00	($194,828.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$53,857.00	($53,857.00)
777000	Budget Pool-Other MiscellaneousNUT5		$85,340.00	($85,340.00)
777300	Collection ExpenseNUT5		$400.00	($400.00)
777400	Bad Debt ExpenseNUT5		$23,000.00	($23,000.00)
777450	Bad Debt RecoveriesNUT5		($6,500.00)	$6,500.00
Total Operation			**$835,058.00**	**($835,058.00)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$271,903.00	($271,903.00)
878700	Indirect Costs Aux-DebitNUT5		$257,133.00	($257,133.00)
879008	Interfund Transfer-Debit 1TimeNUT5		$30,000.00	($30,000.00)
879800	Debt Payment-MT-DebitNUT5		$398,091.00	($398,091.00)
879820	Debt Payment-NonMT-DebitNUT5		$62,244.00	($62,244.00)
879840	Renewal & Replacement-DebitNUT5		$80,000.00	($80,000.00)
Total Transfers			**$1,099,371.00**	**($1,099,371.00)**
Net Contribution (use) of Unallocated General: RDS551		**$3,425,407.00**	**$3,455,407.00**	**($30,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440000
Residence Services General Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507000	Administrative FeesNUT5	$654,633.00		$654,633.00
507050	AMS Reimburse Administrative FeesNUT5	$55,000.00		$55,000.00
507350	Miscellaneous IncomeNUT5	$5,452.00		$5,452.00
507450	Rental IncomeNUT5	$25,303.00		$25,303.00
Total Revenue		**$740,388.00**		**$740,388.00**
611100	Unclassified-ContractNUT5		$306,844.00	($306,844.00)
612000	Classified-Budget PoolNUT5		$91,806.00	($91,806.00)
612200	NonExempt Unclassified HourlyNUT5		$30,426.00	($30,426.00)
616000	Student Wages-Budget PoolNUT5		$13,522.00	($13,522.00)
Total Personnel Services			**$442,598.00**	**($442,598.00)**
621100	Staff Benefits-UnclassifiedNUT5		$109,419.00	($109,419.00)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$51,411.00	($51,411.00)
Total Benefits			**$160,830.00**	**($160,830.00)**
730000	Budget Pool-SuppliesNUT5		$31,664.00	($31,664.00)
740000	Budget Pool-TravelNUT5		$7,500.00	($7,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$15,543.00	($15,543.00)
763000	Maintenance AgreementNUT5		$13,500.00	($13,500.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$49,126.00	($49,126.00)
777300	Collection ExpenseNUT5		$200.00	($200.00)
777400	Bad Debt ExpenseNUT5		$11,000.00	($11,000.00)
777450	Bad Debt RecoveriesNUT5		($4,000.00)	$4,000.00
Total Operation			**$124,533.00**	**($124,533.00)**
878700	Indirect Costs Aux-DebitNUT5		$257,133.00	($257,133.00)
879800	Debt Payment-MT-DebitNUT5		$398,091.00	($398,091.00)
879820	Debt Payment-NonMT-DebitNUT5		$62,244.00	($62,244.00)
879840	Renewal & Replacement-DebitNUT5		$80,000.00	($80,000.00)
Total Transfers			**$797,468.00**	**($797,468.00)**
Net Contribution (use) of Unallocated General: 440000		**$740,388.00**	**$1,525,429.00**	**($785,041.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440001
Resident Staff & Student Developmnt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesNUT5		$18,000.00	($18,000.00)
730000	Budget Pool-SuppliesNUT5		$9,320.00	($9,320.00)
740000	Budget Pool-TravelNUT5		$35,920.00	($35,920.00)
750000	Budget Pool-Info & CommunicationsNUT5		$8,603.00	($8,603.00)
Total Operation			**$71,843.00**	**($71,843.00)**
Net Contribution (use) of Unallocated General: 440001			**$71,843.00**	**($71,843.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440002
Residence Services Business Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolNUT5		$8,060.00	($8,060.00)
Total Personnel Services			**$8,060.00**	**($8,060.00)**
750000	Budget Pool-Info & CommunicationsNUT5		$22,863.00	($22,863.00)
Total Operation			**$22,863.00**	**($22,863.00)**
Net Contribution (use) of Unallocated General: 440002			**$30,923.00**	**($30,923.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440003
Conferences & Guest Housing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505240	Conference HousingNUT5	$60,000.00		$60,000.00
507350	Miscellaneous IncomeNUT5	$7,800.00		$7,800.00
Total Revenue		**$67,800.00**		**$67,800.00**
616000	Student Wages-Budget PoolNUT5		$18,326.00	($18,326.00)
Total Personnel Services			**$18,326.00**	**($18,326.00)**
730000	Budget Pool-SuppliesNUT5		$8,900.00	($8,900.00)
747930	Cost Recovery-TravelNUT5		($11,000.00)	$11,000.00
750000	Budget Pool-Info & CommunicationsNUT5		$1,152.00	($1,152.00)
Total Operation			**($948.00)**	**$948.00**
Net Contribution (use) of Unallocated General: 440003		**$67,800.00**	**$17,378.00**	**$50,422.00**

CURRENT FUNDS BUDGET REPORT

Organization: 440004
Judicial Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousNUT5		$83,312.00	($83,312.00)
Total Operation			**$83,312.00**	**($83,312.00)**
Net Contribution (use) of Unallocated General: 440004			**$83,312.00**	**($83,312.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440014
Forest Lane Apt. Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505500	Student Room Charges-SummerNUT5	$44,831.00		$44,831.00
505510	Student Room Charges-FallNUT5	$361,655.00		$361,655.00
505520	Student Room Charges-WinterNUT5	$339,513.00		$339,513.00
505530	Student Room Charges-SpringNUT5	$324,751.00		$324,751.00
505610	Damage Claims IncomeNUT5	$18,700.00		$18,700.00
505620	Deposits ForfeitedNUT5	$3,400.00		$3,400.00
Total Revenue		**$1,092,850.00**		**$1,092,850.00**
777400	Bad Debt ExpenseNUT5		$3,000.00	($3,000.00)
777450	Bad Debt RecoveriesNUT5		($500.00)	$500.00
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 440014		**$1,092,850.00**	**$2,500.00**	**$1,090,350.00**

CURRENT FUNDS BUDGET REPORT

Organization: 440015
Hamilton Hall Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505510	Student Room Charges-FallNUT5	$467,008.00		$467,008.00
505520	Student Room Charges-WinterNUT5	$451,491.00		$451,491.00
505530	Student Room Charges-SpringNUT5	$431,159.00		$431,159.00
505610	Damage Claims IncomeNUT5	$10,300.00		$10,300.00
505620	Deposits ForfeitedNUT5	$3,800.00		$3,800.00
Total Revenue		$1,363,758.00		$1,363,758.00
777300	Collection ExpenseNUT5		$200.00	($200.00)
777400	Bad Debt ExpenseNUT5		$9,000.00	($9,000.00)
777450	Bad Debt RecoveriesNUT5		($2,000.00)	$2,000.00
Total Operation			$7,200.00	($7,200.00)
Net Contribution (use) of Unallocated General: 440015		$1,363,758.00	$7,200.00	$1,356,558.00

CURRENT FUNDS BUDGET REPORT

Organization: 440025
Maintenance & Repair-Oncampus Housg

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505300	Vending Machine IncomeNUT5	$13,501.00		$13,501.00
Total Revenue		**$13,501.00**		**$13,501.00**
612000	Classified-Budget PoolNUT5		$204,882.00	($204,882.00)
613100	Classified-OvertimeNUT5		$5,148.00	($5,148.00)
616000	Student Wages-Budget PoolNUT5		$53,591.00	($53,591.00)
Total Personnel Services			**$263,621.00**	**($263,621.00)**
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$114,734.00	($114,734.00)
Total Benefits			**$114,734.00**	**($114,734.00)**
730000	Budget Pool-SuppliesNUT5		$80,400.00	($80,400.00)
740000	Budget Pool-TravelNUT5		$2,000.00	($2,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,737.00	($1,737.00)
761800	Repairs-Building-OtherNUT5		$51,000.00	($51,000.00)
764100	Purchased Natural GasNUT5		$3,600.00	($3,600.00)
764500	Purchased ElectricNUT5		$92,400.00	($92,400.00)
764600	Purchased WaterNUT5		$11,200.00	($11,200.00)
764700	Sewage DisposalNUT5		$16,000.00	($16,000.00)
764800	Waste CollectionNUT5		$9,000.00	($9,000.00)
765100	Contracted Custodial ServicesNUT5		$25,980.00	($25,980.00)
769850	Procuremnt Card Maintenance& RepairNUT5		$2,616.00	($2,616.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,949.00	($1,949.00)
Total Operation			**$297,882.00**	**($297,882.00)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$271,903.00	($271,903.00)
879008	Interfund Transfer-Debit 1TimeNUT5		$30,000.00	($30,000.00)
Total Transfers			**$301,903.00**	**($301,903.00)**
Net Contribution (use) of Unallocated General: 440025		**$13,501.00**	**$978,140.00**	**($964,639.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440032
BCH Operating Boston Cedar Hawthorn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$26,187.00	($26,187.00)
616100	Student Wages-RegularNUT5		$24,750.00	($24,750.00)
Total Personnel Services			**$50,937.00**	**($50,937.00)**
621100	Staff Benefits-UnclassifiedNUT5		$8,511.00	($8,511.00)
Total Benefits			**$8,511.00**	**($8,511.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$788.00	($788.00)
773600	Waivers-Resident AssistantsNUT5		$6,366.00	($6,366.00)
Total Operation			**$7,504.00**	**($7,504.00)**
Net Contribution (use) of Unallocated General: 440032			**$66,952.00**	**($66,952.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440033
OMP Operating Oak Maple Pine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$25,354.00	($25,354.00)
616100	Student Wages-RegularNUT5		$27,000.00	($27,000.00)
Total Personnel Services			**$52,354.00**	**($52,354.00)**
621100	Staff Benefits-UnclassifiedNUT5		$8,240.00	($8,240.00)
Total Benefits			**$8,240.00**	**($8,240.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$788.00	($788.00)
773600	Waivers-Resident AssistantsNUT5		$7,680.00	($7,680.00)
Total Operation			**$8,818.00**	**($8,818.00)**
Net Contribution (use) of Unallocated General: 440033			**$69,412.00**	**($69,412.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440036
LJH Operating Laurel Jacob Hickory

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$24,370.00	($24,370.00)
616100	Student Wages-RegularNUT5		$24,750.00	($24,750.00)
Total Personnel Services			**$49,120.00**	**($49,120.00)**
621100	Staff Benefits-UnclassifiedNUT5		$7,920.00	($7,920.00)
Total Benefits			**$7,920.00**	**($7,920.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$788.00	($788.00)
773600	Waivers-Resident AssistantsNUT5		$7,104.00	($7,104.00)
777000	Budget Pool-Other MiscellaneousNUT5		$969.00	($969.00)
Total Operation			**$9,211.00**	**($9,211.00)**
Net Contribution (use) of Unallocated General: 440036			**$66,251.00**	**($66,251.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440040
Village/Univ park Operating

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$25,354.00	($25,354.00)
616100	Student Wages-RegularNUT5		$18,750.00	($18,750.00)
Total Personnel Services			**$44,104.00**	**($44,104.00)**
621100	Staff Benefits-UnclassifiedNUT5		$8,240.00	($8,240.00)
Total Benefits			**$8,240.00**	**($8,240.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$898.00	($898.00)
773600	Waivers-Resident AssistantsNUT5		$4,896.00	($4,896.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.00	($278.00)
Total Operation			**$6,422.00**	**($6,422.00)**
Net Contribution (use) of Unallocated General: 440040			**$58,766.00**	**($58,766.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440041
Honors Community Operating

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$26,115.00	($26,115.00)
616100	Student Wages-RegularNUT5		$24,750.00	($24,750.00)
Total Personnel Services			**$50,865.00**	**($50,865.00)**
621100	Staff Benefits-UnclassifiedNUT5		$8,487.00	($8,487.00)
Total Benefits			**$8,487.00**	**($8,487.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,984.00	($1,984.00)
773600	Waivers-Resident AssistantsNUT5		$7,872.00	($7,872.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.00	($278.00)
Total Operation			**$10,484.00**	**($10,484.00)**
Net Contribution (use) of Unallocated General: 440041			**$69,836.00**	**($69,836.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440042
Community A Coordinator-OP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$40,800.00	($40,800.00)
Total Personnel Services			**$40,800.00**	**($40,800.00)**
621100	Staff Benefits-UnclassifiedNUT5		$13,260.00	($13,260.00)
Total Benefits			**$13,260.00**	**($13,260.00)**
730000	Budget Pool-SuppliesNUT5		$950.00	($950.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,600.00	($1,600.00)
773600	Waivers-Resident AssistantsNUT5		$768.00	($768.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,114.00	($1,114.00)
Total Operation			**$4,432.00**	**($4,432.00)**
Net Contribution (use) of Unallocated General: 440042			**$58,492.00**	**($58,492.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440044
Forest Lane Operating

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505500	Student Room Charges-SummerNUT5	$8,000.00		$8,000.00
505510	Student Room Charges-FallNUT5	$14,190.00		$14,190.00
505520	Student Room Charges-WinterNUT5	$14,190.00		$14,190.00
505530	Student Room Charges-SpringNUT5	$14,190.00		$14,190.00
Total Revenue		**$50,570.00**		**$50,570.00**
616100	Student Wages-RegularNUT5		$15,750.00	($15,750.00)
Total Personnel Services			**$15,750.00**	**($15,750.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$913.00	($913.00)
773600	Waivers-Resident AssistantsNUT5		$53,042.00	($53,042.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.00	($278.00)
Total Operation			**$54,583.00**	**($54,583.00)**
Net Contribution (use) of Unallocated General: 440044		**$50,570.00**	**$70,333.00**	**($19,763.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440045
Hamilton Hall Operating

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505500	Student Room Charges-SummerNUT5	$4,827.00		$4,827.00
505510	Student Room Charges-FallNUT5	$30,571.00		$30,571.00
505520	Student Room Charges-WinterNUT5	$30,571.00		$30,571.00
505530	Student Room Charges-SpringNUT5	$30,571.00		$30,571.00
Total Revenue		**$96,540.00**		**$96,540.00**
611100	Unclassified-ContractNUT5		$25,171.00	($25,171.00)
616100	Student Wages-RegularNUT5		$18,000.00	($18,000.00)
Total Personnel Services			**$43,171.00**	**($43,171.00)**
621100	Staff Benefits-UnclassifiedNUT5		$8,181.00	($8,181.00)
Total Benefits			**$8,181.00**	**($8,181.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,977.00	($1,977.00)
773600	Waivers-Resident AssistantsNUT5		$101,916.00	($101,916.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.00	($278.00)
777000	Budget Pool-Other MiscellaneousNUT5		$1,059.00	($1,059.00)
Total Operation			**$105,580.00**	**($105,580.00)**
Net Contribution (use) of Unallocated General: 440045		**$96,540.00**	**$156,932.00**	**($60,392.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440046
Residence Services Facilities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesNUT5		$2,400.00	($2,400.00)
750000	Budget Pool-Info & CommunicationsNUT5		$8,600.00	($8,600.00)
Total Operation			**$11,000.00**	**($11,000.00)**
Net Contribution (use) of Unallocated General: 440046			**$11,000.00**	**($11,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440047
College Park Operating

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$25,354.00	($25,354.00)
616100	Student Wages-RegularNUT5		$20,250.00	($20,250.00)
Total Personnel Services			**$45,604.00**	**($45,604.00)**
621100	Staff Benefits-UnclassifiedNUT5		$8,240.00	($8,240.00)
Total Benefits			**$8,240.00**	**($8,240.00)**
730000	Budget Pool-SuppliesNUT5		$350.00	($350.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,004.00	($1,004.00)
773600	Waivers-Resident AssistantsNUT5		$4,416.00	($4,416.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.00	($278.00)
Total Operation			**$6,048.00**	**($6,048.00)**
Net Contribution (use) of Unallocated General: 440047			**$59,892.00**	**($59,892.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 440048
Community B Coordinator-OP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$37,000.00	($37,000.00)
Total Personnel Services			**$37,000.00**	**($37,000.00)**
621100	Staff Benefits-UnclassifiedNUT5		$12,025.00	($12,025.00)
Total Benefits			**$12,025.00**	**($12,025.00)**
730000	Budget Pool-SuppliesNUT5		$250.00	($250.00)
750000	Budget Pool-Info & CommunicationsNUT5		$495.00	($495.00)
773600	Waivers-Resident AssistantsNUT5		$768.00	($768.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.00	($278.00)
Total Operation			**$1,791.00**	**($1,791.00)**
Net Contribution (use) of Unallocated General: 440048			**$50,816.00**	**($50,816.00)**

CURRENT FUNDS BUDGET REPORT

Organization: RDS552
Residence Services Activity Fee Acc

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeNUT5	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
Net Contribution (use) of Unallocated General: RDS552		**$30,000.00**		**$30,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 440150
Residential Activity

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeNUT5	$30,000.00		$30,000.00
Total Revenue		**$30,000.00**		**$30,000.00**
Net Contribution (use) of Unallocated General: 440150		**$30,000.00**		**$30,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: SUN55
Student Union

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$4,000.00		$4,000.00
507450	Rental IncomeNUT5	$23,000.00		$23,000.00
Total Revenue		**$27,000.00**		**$27,000.00**
611100	Unclassified-ContractNUT5		$279,457.42	($279,457.42)
611500	Graduate AssistantsNUT5		$19,499.20	($19,499.20)
612000	Classified-Budget PoolNUT5		$51,251.77	($51,251.77)
616000	Student Wages-Budget PoolNUT5		$219,708.00	($219,708.00)
Total Personnel Services			**$569,916.39**	**($569,916.39)**
621100	Staff Benefits-UnclassifiedNUT5		$90,823.66	($90,823.66)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$28,700.99	($28,700.99)
Total Benefits			**$119,524.65**	**($119,524.65)**
717000	Budget Pool-Contracted ServicesNUT5		$165.93	($165.93)
730000	Budget Pool-SuppliesNUT5		$6,146.64	($6,146.64)
740000	Budget Pool-TravelNUT5		$11,520.00	($11,520.00)
747930	Cost Recovery-TravelNUT5		($5,462.21)	$5,462.21
750000	Budget Pool-Info & CommunicationsNUT5		$23,966.00	($23,966.00)
760000	Budget Pool-Maintenance & RepairNUT5		$8,500.00	($8,500.00)
767930	Cost Recovery-Maintenance & RepairNUT5		($5,500.00)	$5,500.00
773400	Waivers-GA Academic In StateNUT5		$19,620.36	($19,620.36)
773420	Waivers-GA Summer In StateNUT5		$11,206.76	($11,206.76)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$19,113.51	($19,113.51)
777000	Budget Pool-Other MiscellaneousNUT5		$0.00	$0.00
Total Operation			**$89,276.99**	**($89,276.99)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$949,788.69	($949,788.69)
878700	Indirect Costs Aux-DebitNUT5		$72,326.15	($72,326.15)
879800	Debt Payment-MT-DebitNUT5		$921,662.50	($921,662.50)
879840	Renewal & Replacement-DebitNUT5		$65,430.68	($65,430.68)
879870	Auxiliary Support/Trsf-CreditNUT5		($2,760,926.05)	$2,760,926.05
Total Transfers			**($751,718.03)**	**$751,718.03**
Net Contribution (use) of Unallocated General: SUN55		**$27,000.00**	**$27,000.00**	**($4.65661287E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: SUN555
Student Union

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$4,000.00		$4,000.00
507450	Rental IncomeNUT5	$23,000.00		$23,000.00
Total Revenue		**$27,000.00**		**$27,000.00**
611100	Unclassified-ContractNUT5		$279,457.42	($279,457.42)
611500	Graduate AssistantsNUT5		$19,499.20	($19,499.20)
612000	Classified-Budget PoolNUT5		$51,251.77	($51,251.77)
616000	Student Wages-Budget PoolNUT5		$219,708.00	($219,708.00)
Total Personnel Services			**$569,916.39**	**($569,916.39)**
621100	Staff Benefits-UnclassifiedNUT5		$90,823.66	($90,823.66)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$28,700.99	($28,700.99)
Total Benefits			**$119,524.65**	**($119,524.65)**
717000	Budget Pool-Contracted ServicesNUT5		$165.93	($165.93)
730000	Budget Pool-SuppliesNUT5		$6,146.64	($6,146.64)
740000	Budget Pool-TravelNUT5		$11,520.00	($11,520.00)
747930	Cost Recovery-TravelNUT5		($5,462.21)	$5,462.21
750000	Budget Pool-Info & CommunicationsNUT5		$23,966.00	($23,966.00)
760000	Budget Pool-Maintenance & RepairNUT5		$8,500.00	($8,500.00)
767930	Cost Recovery-Maintenance & RepairNUT5		($5,500.00)	$5,500.00
773400	Waivers-GA Academic In StateNUT5		$19,620.36	($19,620.36)
773420	Waivers-GA Summer In StateNUT5		$11,206.76	($11,206.76)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$19,113.51	($19,113.51)
777000	Budget Pool-Other MiscellaneousNUT5		$0.00	$0.00
Total Operation			**$89,276.99**	**($89,276.99)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$949,788.69	($949,788.69)
878700	Indirect Costs Aux-DebitNUT5		$72,326.15	($72,326.15)
879800	Debt Payment-MT-DebitNUT5		$921,662.50	($921,662.50)
879840	Renewal & Replacement-DebitNUT5		$65,430.68	($65,430.68)
879870	Auxiliary Support/Trsf-CreditNUT5		($2,760,926.05)	$2,760,926.05
Total Transfers			**($751,718.03)**	**$751,718.03**
Net Contribution (use) of Unallocated General: SUN555		**$27,000.00**	**$27,000.00**	**($4.65661287E-10)**

CURRENT FUNDS BUDGET REPORT

Organization: 442000
Student Union

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeNUT5	$4,000.00		$4,000.00
507450	Rental IncomeNUT5	$23,000.00		$23,000.00
Total Revenue		**$27,000.00**		**$27,000.00**
611100	Unclassified-ContractNUT5		$279,457.42	($279,457.42)
611500	Graduate AssistantsNUT5		$11,921.63	($11,921.63)
612000	Classified-Budget PoolNUT5		$51,251.77	($51,251.77)
616000	Student Wages-Budget PoolNUT5		$217,120.00	($217,120.00)
Total Personnel Services			**$559,750.82**	**($559,750.82)**
621100	Staff Benefits-UnclassifiedNUT5		$90,823.66	($90,823.66)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$28,700.99	($28,700.99)
Total Benefits			**$119,524.65**	**($119,524.65)**
717000	Budget Pool-Contracted ServicesNUT5		$165.93	($165.93)
730000	Budget Pool-SuppliesNUT5		$6,146.64	($6,146.64)
740000	Budget Pool-TravelNUT5		$11,520.00	($11,520.00)
747930	Cost Recovery-TravelNUT5		($5,462.21)	$5,462.21
750000	Budget Pool-Info & CommunicationsNUT5		$23,966.00	($23,966.00)
760000	Budget Pool-Maintenance & RepairNUT5		$8,500.00	($8,500.00)
767930	Cost Recovery-Maintenance & RepairNUT5		($5,500.00)	$5,500.00
773400	Waivers-GA Academic In StateNUT5		$9,810.17	($9,810.17)
773420	Waivers-GA Summer In StateNUT5		$5,603.38	($5,603.38)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$19,113.51	($19,113.51)
777000	Budget Pool-Other MiscellaneousNUT5		$0.00	$0.00
Total Operation			**$73,863.42**	**($73,863.42)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$949,788.69	($949,788.69)
878700	Indirect Costs Aux-DebitNUT5		$72,326.15	($72,326.15)
879800	Debt Payment-MT-DebitNUT5		$921,662.50	($921,662.50)
879840	Renewal & Replacement-DebitNUT5		$65,430.68	($65,430.68)
Total Transfers			**$2,009,208.02**	**($2,009,208.02)**
Net Contribution (use) of Unallocated General: 442000		**$27,000.00**	**$2,762,346.91**	**($2,735,346.91)**

CURRENT FUNDS BUDGET REPORT

Organization: 442200
R-Student Union Swimming Pool

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611500	Graduate AssistantsNUT5		$7,577.57	($7,577.57)
616000	Student Wages-Budget PoolNUT5		$2,588.00	($2,588.00)
Total Personnel Services			**$10,165.57**	**($10,165.57)**
773400	Waivers-GA Academic In StateNUT5		$9,810.19	($9,810.19)
773420	Waivers-GA Summer In StateNUT5		$5,603.38	($5,603.38)
Total Operation			**$15,413.57**	**($15,413.57)**
Net Contribution (use) of Unallocated General: 442200			**$25,579.14**	**($25,579.14)**

CURRENT FUNDS BUDGET REPORT

Organization: 442995
Student Union-Educ & Gen Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879870	Auxiliary Support/Trsf-CreditNUT5		($2,760,926.05)	$2,760,926.05
Total Transfers			**($2,760,926.05)**	**$2,760,926.05**
Net Contribution (use) of Unallocated General: 442995			**($2,760,926.05)**	**$2,760,926.05**

CURRENT FUNDS BUDGET REPORT

Organization: VPSA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$458,886.00		$458,886.00
505250	Departmental Sales & ServiceNUT5	$48,000.00		$48,000.00
505290	Event Sponsorship IncomeNUT5	$241,500.00		$241,500.00
505400	Locker RentalNUT5	$700.00		$700.00
505650	Athletic Ticket SalesNUT5	$311,000.00		$311,000.00
505660	Advertising IncomeNUT5	$2,300.00		$2,300.00
505680	Athletic GuaranteesNUT5	$75,000.00		$75,000.00
507190	Athletic Conference IncomeNUT5	$257,000.00		$257,000.00
507350	Miscellaneous IncomeNUT5	$63,000.00		$63,000.00
Total Revenue		**$1,457,386.00**		**$1,457,386.00**
611100	Unclassified-ContractNUT5		$2,440,920.67	($2,440,920.67)
611505	Grads & Res-Budget PoolNUT5		$17,425.40	($17,425.40)
612000	Classified-Budget PoolNUT5		$77,670.14	($77,670.14)
612200	NonExempt Unclassified HourlyNUT5		$64,925.95	($64,925.95)
616000	Student Wages-Budget PoolNUT5		$72,600.00	($72,600.00)
Total Personnel Services			**$2,673,542.16**	**($2,673,542.16)**
621100	Staff Benefits-UnclassifiedNUT5		$810,180.38	($810,180.38)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$38,476.88	($38,476.88)
Total Benefits			**$848,657.26**	**($848,657.26)**
717000	Budget Pool-Contracted ServicesNUT5		$143,700.00	($143,700.00)
730000	Budget Pool-SuppliesNUT5		$258,033.00	($258,033.00)
740000	Budget Pool-TravelNUT5		$909,590.00	($909,590.00)
743000	Guarantees ExpenseNUT5		$55,000.00	($55,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$341,483.00	($341,483.00)
760000	Budget Pool-Maintenance & RepairNUT5		$158,500.00	($158,500.00)
770100	InsuranceNUT5		$50,000.00	($50,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$2,569,671.00	($2,569,671.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$98,885.00	($98,885.00)
Total Operation			**$4,584,862.00**	**($4,584,862.00)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$431,799.00	($431,799.00)
878700	Indirect Costs Aux-DebitNUT5		$219,851.10	($219,851.10)
879870	Auxiliary Support/Trsf-CreditNUT5		($7,301,325.52)	$7,301,325.52
Total Transfers			**($6,649,675.42)**	**$6,649,675.42**

CURRENT FUNDS BUDGET REPORT

Organization: VPSA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: VPSA		$1,457,386.00	$1,457,386.00	$0.00

CURRENT FUNDS BUDGET REPORT

Organization: IAC55
Intercollegiate Athletics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$458,886.00		$458,886.00
505250	Departmental Sales & ServiceNUT5	$48,000.00		$48,000.00
505290	Event Sponsorship IncomeNUT5	$241,500.00		$241,500.00
505400	Locker RentalNUT5	$700.00		$700.00
505650	Athletic Ticket SalesNUT5	$311,000.00		$311,000.00
505660	Advertising IncomeNUT5	$2,300.00		$2,300.00
505680	Athletic GuaranteesNUT5	$75,000.00		$75,000.00
507190	Athletic Conference IncomeNUT5	$257,000.00		$257,000.00
507350	Miscellaneous IncomeNUT5	$63,000.00		$63,000.00
Total Revenue		**$1,457,386.00**		**$1,457,386.00**
611100	Unclassified-ContractNUT5		$2,440,920.67	($2,440,920.67)
611505	Grads & Res-Budget PoolNUT5		$17,425.40	($17,425.40)
612000	Classified-Budget PoolNUT5		$77,670.14	($77,670.14)
612200	NonExempt Unclassified HourlyNUT5		$64,925.95	($64,925.95)
616000	Student Wages-Budget PoolNUT5		$72,600.00	($72,600.00)
Total Personnel Services			**$2,673,542.16**	**($2,673,542.16)**
621100	Staff Benefits-UnclassifiedNUT5		$810,180.38	($810,180.38)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$38,476.88	($38,476.88)
Total Benefits			**$848,657.26**	**($848,657.26)**
717000	Budget Pool-Contracted ServicesNUT5		$143,700.00	($143,700.00)
730000	Budget Pool-SuppliesNUT5		$258,033.00	($258,033.00)
740000	Budget Pool-TravelNUT5		$909,590.00	($909,590.00)
743000	Guarantees ExpenseNUT5		$55,000.00	($55,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$341,483.00	($341,483.00)
760000	Budget Pool-Maintenance & RepairNUT5		$158,500.00	($158,500.00)
770100	InsuranceNUT5		$50,000.00	($50,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$2,569,671.00	($2,569,671.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$98,885.00	($98,885.00)
Total Operation			**$4,584,862.00**	**($4,584,862.00)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$431,799.00	($431,799.00)
878700	Indirect Costs Aux-DebitNUT5		$219,851.10	($219,851.10)
879870	Auxiliary Support/Trsf-CreditNUT5		($7,301,325.52)	$7,301,325.52
Total Transfers			**($6,649,675.42)**	**$6,649,675.42**

CURRENT FUNDS BUDGET REPORT

Organization: IAC55
Intercollegiate Athletics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: IAC55		$1,457,386.00	$1,457,386.00	$0.00

CURRENT FUNDS BUDGET REPORT

Organization: AMP555
Athletics Marketing/Promotions

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeNUT5	$241,500.00		$241,500.00
505660	Advertising IncomeNUT5	$2,300.00		$2,300.00
Total Revenue		**$243,800.00**		**$243,800.00**
611100	Unclassified-ContractNUT5		$59,537.84	($59,537.84)
Total Personnel Services			**$59,537.84**	**($59,537.84)**
621100	Staff Benefits-UnclassifiedNUT5		$19,349.80	($19,349.80)
Total Benefits			**$19,349.80**	**($19,349.80)**
717000	Budget Pool-Contracted ServicesNUT5		$5,800.00	($5,800.00)
730000	Budget Pool-SuppliesNUT5		$1,800.00	($1,800.00)
740000	Budget Pool-TravelNUT5		$5,900.00	($5,900.00)
750000	Budget Pool-Info & CommunicationsNUT5		$80,000.00	($80,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$835.00	($835.00)
Total Operation			**$94,335.00**	**($94,335.00)**
Net Contribution (use) of Unallocated General: AMP555		**$243,800.00**	**$173,222.64**	**$70,577.36**

CURRENT FUNDS BUDGET REPORT

Organization: 444179
Athletics Marketing & Promotions

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505290	Event Sponsorship IncomeNUT5	$241,500.00		$241,500.00
505660	Advertising IncomeNUT5	$2,300.00		$2,300.00
Total Revenue		**$243,800.00**		**$243,800.00**
611100	Unclassified-ContractNUT5		$59,537.84	($59,537.84)
Total Personnel Services			**$59,537.84**	**($59,537.84)**
621100	Staff Benefits-UnclassifiedNUT5		$19,349.80	($19,349.80)
Total Benefits			**$19,349.80**	**($19,349.80)**
717000	Budget Pool-Contracted ServicesNUT5		$5,800.00	($5,800.00)
730000	Budget Pool-SuppliesNUT5		$1,800.00	($1,800.00)
740000	Budget Pool-TravelNUT5		$5,900.00	($5,900.00)
750000	Budget Pool-Info & CommunicationsNUT5		$80,000.00	($80,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$835.00	($835.00)
Total Operation			**$94,335.00**	**($94,335.00)**
Net Contribution (use) of Unallocated General: 444179		**$243,800.00**	**$173,222.64**	**$70,577.36**

CURRENT FUNDS BUDGET REPORT

Organization: BLM555
Men's Basketball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$170,000.00		$170,000.00
505650	Athletic Ticket SalesNUT5	$305,000.00		$305,000.00
505680	Athletic GuaranteesNUT5	$70,000.00		$70,000.00
Total Revenue		**$545,000.00**		**$545,000.00**
611100	Unclassified-ContractNUT5		$535,333.16	($535,333.16)
612200	NonExempt Unclassified HourlyNUT5		$15,256.80	($15,256.80)
Total Personnel Services			**$550,589.96**	**($550,589.96)**
621100	Staff Benefits-UnclassifiedNUT5		$178,941.74	($178,941.74)
Total Benefits			**$178,941.74**	**($178,941.74)**
717000	Budget Pool-Contracted ServicesNUT5		$51,000.00	($51,000.00)
730000	Budget Pool-SuppliesNUT5		$37,000.00	($37,000.00)
740000	Budget Pool-TravelNUT5		$176,850.00	($176,850.00)
743000	Guarantees ExpenseNUT5		$55,000.00	($55,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$63,600.00	($63,600.00)
760000	Budget Pool-Maintenance & RepairNUT5		$100,000.00	($100,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$301,385.00	($301,385.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,601.00	($1,601.00)
Total Operation			**$786,436.00**	**($786,436.00)**
Net Contribution (use) of Unallocated General: BLM555		**$545,000.00**	**$1,515,967.70**	**($970,967.70)**

CURRENT FUNDS BUDGET REPORT

Organization: 444175
Basketball-Men's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$170,000.00		$170,000.00
505680	Athletic GuaranteesNUT5	$70,000.00		$70,000.00
Total Revenue		**$240,000.00**		**$240,000.00**
611100	Unclassified-ContractNUT5		$490,700.00	($490,700.00)
612200	NonExempt Unclassified HourlyNUT5		$15,256.80	($15,256.80)
Total Personnel Services			**$505,956.80**	**($505,956.80)**
621100	Staff Benefits-UnclassifiedNUT5		$164,435.96	($164,435.96)
Total Benefits			**$164,435.96**	**($164,435.96)**
717000	Budget Pool-Contracted ServicesNUT5		$50,000.00	($50,000.00)
730000	Budget Pool-SuppliesNUT5		$32,300.00	($32,300.00)
740000	Budget Pool-TravelNUT5		$176,850.00	($176,850.00)
743000	Guarantees ExpenseNUT5		$55,000.00	($55,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$56,700.00	($56,700.00)
760000	Budget Pool-Maintenance & RepairNUT5		$100,000.00	($100,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$301,385.00	($301,385.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,601.00	($1,601.00)
Total Operation			**$773,836.00**	**($773,836.00)**
Net Contribution (use) of Unallocated General: 444175		**$240,000.00**	**$1,444,228.76**	**($1,204,228.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 444180
Men's Basketball Ticket Sales

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505650	Athletic Ticket SalesNUT5	$305,000.00		$305,000.00
Total Revenue		**$305,000.00**		**$305,000.00**
611100	Unclassified-ContractNUT5		$44,633.16	($44,633.16)
Total Personnel Services			**$44,633.16**	**($44,633.16)**
621100	Staff Benefits-UnclassifiedNUT5		$14,505.78	($14,505.78)
Total Benefits			**$14,505.78**	**($14,505.78)**
717000	Budget Pool-Contracted ServicesNUT5		$1,000.00	($1,000.00)
730000	Budget Pool-SuppliesNUT5		$4,700.00	($4,700.00)
750000	Budget Pool-Info & CommunicationsNUT5		$6,900.00	($6,900.00)
Total Operation			**$12,600.00**	**($12,600.00)**
Net Contribution (use) of Unallocated General: 444180		**$305,000.00**	**$71,738.94**	**$233,261.06**

CURRENT FUNDS BUDGET REPORT

Organization: BLW555
Women's Basketball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
Total Revenue		**$10,000.00**		**$10,000.00**
611100	Unclassified-ContractNUT5		$290,500.00	($290,500.00)
612200	NonExempt Unclassified HourlyNUT5		$15,256.80	($15,256.80)
Total Personnel Services			**$305,756.80**	**($305,756.80)**
621100	Staff Benefits-UnclassifiedNUT5		$99,370.96	($99,370.96)
Total Benefits			**$99,370.96**	**($99,370.96)**
717000	Budget Pool-Contracted ServicesNUT5		$25,000.00	($25,000.00)
730000	Budget Pool-SuppliesNUT5		$20,900.00	($20,900.00)
740000	Budget Pool-TravelNUT5		$137,600.00	($137,600.00)
750000	Budget Pool-Info & CommunicationsNUT5		$48,600.00	($48,600.00)
760000	Budget Pool-Maintenance & RepairNUT5		$18,000.00	($18,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$341,552.00	($341,552.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,323.00	($1,323.00)
Total Operation			**$592,975.00**	**($592,975.00)**
Net Contribution (use) of Unallocated General: BLW555		**$10,000.00**	**$998,102.76**	**($988,102.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 444200
Basketball-Women's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
Total Revenue		**$10,000.00**		**$10,000.00**
611100	Unclassified-ContractNUT5		$290,500.00	($290,500.00)
612200	NonExempt Unclassified HourlyNUT5		$15,256.80	($15,256.80)
Total Personnel Services			**$305,756.80**	**($305,756.80)**
621100	Staff Benefits-UnclassifiedNUT5		$99,370.96	($99,370.96)
Total Benefits			**$99,370.96**	**($99,370.96)**
717000	Budget Pool-Contracted ServicesNUT5		$25,000.00	($25,000.00)
730000	Budget Pool-SuppliesNUT5		$20,900.00	($20,900.00)
740000	Budget Pool-TravelNUT5		$137,600.00	($137,600.00)
750000	Budget Pool-Info & CommunicationsNUT5		$48,600.00	($48,600.00)
760000	Budget Pool-Maintenance & RepairNUT5		$18,000.00	($18,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$341,552.00	($341,552.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$1,323.00	($1,323.00)
Total Operation			**$592,975.00**	**($592,975.00)**
Net Contribution (use) of Unallocated General: 444200		**$10,000.00**	**$998,102.76**	**($988,102.76)**

CURRENT FUNDS BUDGET REPORT

Organization: BSL555
Baseball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$28,885.00		$28,885.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
505680	Athletic GuaranteesNUT5	$5,000.00		$5,000.00
Total Revenue		**$35,385.00**		**$35,385.00**
611100	Unclassified-ContractNUT5		$96,512.41	($96,512.41)
611505	Grads & Res-Budget PoolNUT5		$5,885.40	($5,885.40)
Total Personnel Services			**$102,397.81**	**($102,397.81)**
621100	Staff Benefits-UnclassifiedNUT5		$31,366.53	($31,366.53)
Total Benefits			**$31,366.53**	**($31,366.53)**
717000	Budget Pool-Contracted ServicesNUT5		$13,000.00	($13,000.00)
730000	Budget Pool-SuppliesNUT5		$25,200.00	($25,200.00)
740000	Budget Pool-TravelNUT5		$86,800.00	($86,800.00)
750000	Budget Pool-Info & CommunicationsNUT5		$4,400.00	($4,400.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$238,339.00	($238,339.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$368,296.00**	**($368,296.00)**
Net Contribution (use) of Unallocated General: BSL555		**$35,385.00**	**$502,060.34**	**($466,675.34)**

CURRENT FUNDS BUDGET REPORT

Organization: 444075
Baseball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$28,885.00		$28,885.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
505680	Athletic GuaranteesNUT5	$5,000.00		$5,000.00
Total Revenue		**$35,385.00**		**$35,385.00**
611100	Unclassified-ContractNUT5		$96,512.41	($96,512.41)
611505	Grads & Res-Budget PoolNUT5		$5,885.40	($5,885.40)
Total Personnel Services			**$102,397.81**	**($102,397.81)**
621100	Staff Benefits-UnclassifiedNUT5		$31,366.53	($31,366.53)
Total Benefits			**$31,366.53**	**($31,366.53)**
717000	Budget Pool-Contracted ServicesNUT5		$13,000.00	($13,000.00)
730000	Budget Pool-SuppliesNUT5		$25,200.00	($25,200.00)
740000	Budget Pool-TravelNUT5		$86,800.00	($86,800.00)
750000	Budget Pool-Info & CommunicationsNUT5		$4,400.00	($4,400.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$238,339.00	($238,339.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$368,296.00**	**($368,296.00)**
Net Contribution (use) of Unallocated General: 444075		**$35,385.00**	**$502,060.34**	**($466,675.34)**

CURRENT FUNDS BUDGET REPORT

Organization: CCM555
Men's Cross Country

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$1,667.00		$1,667.00
Total Revenue		**$1,667.00**		**$1,667.00**
611100	Unclassified-ContractNUT5		$7,509.25	($7,509.25)
Total Personnel Services			**$7,509.25**	**($7,509.25)**
621100	Staff Benefits-UnclassifiedNUT5		$2,440.51	($2,440.51)
Total Benefits			**$2,440.51**	**($2,440.51)**
730000	Budget Pool-SuppliesNUT5		$1,000.00	($1,000.00)
740000	Budget Pool-TravelNUT5		$13,300.00	($13,300.00)
750000	Budget Pool-Info & CommunicationsNUT5		$700.00	($700.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$39,329.00	($39,329.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$36.00	($36.00)
Total Operation			**$54,365.00**	**($54,365.00)**
Net Contribution (use) of Unallocated General: CCM555		**$1,667.00**	**$64,314.76**	**($62,647.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 444500
Cross Country-Men's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$1,667.00		$1,667.00
Total Revenue		**$1,667.00**		**$1,667.00**
611100	Unclassified-ContractNUT5		$7,509.25	($7,509.25)
Total Personnel Services			**$7,509.25**	**($7,509.25)**
621100	Staff Benefits-UnclassifiedNUT5		$2,440.51	($2,440.51)
Total Benefits			**$2,440.51**	**($2,440.51)**
730000	Budget Pool-SuppliesNUT5		$1,000.00	($1,000.00)
740000	Budget Pool-TravelNUT5		$13,300.00	($13,300.00)
750000	Budget Pool-Info & CommunicationsNUT5		$700.00	($700.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$39,329.00	($39,329.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$36.00	($36.00)
Total Operation			**$54,365.00**	**($54,365.00)**
Net Contribution (use) of Unallocated General: 444500		**$1,667.00**	**$64,314.76**	**($62,647.76)**

CURRENT FUNDS BUDGET REPORT

Organization: CCW555
Women's Cross Country

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$1,667.00		$1,667.00
Total Revenue		**$1,667.00**		**$1,667.00**
611100	Unclassified-ContractNUT5		$7,509.25	($7,509.25)
Total Personnel Services			**$7,509.25**	**($7,509.25)**
621100	Staff Benefits-UnclassifiedNUT5		$2,440.51	($2,440.51)
Total Benefits			**$2,440.51**	**($2,440.51)**
730000	Budget Pool-SuppliesNUT5		$600.00	($600.00)
740000	Budget Pool-TravelNUT5		$4,200.00	($4,200.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,300.00	($1,300.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$22,964.00	($22,964.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$36.00	($36.00)
Total Operation			**$29,100.00**	**($29,100.00)**
Net Contribution (use) of Unallocated General: CCW555		**$1,667.00**	**$39,049.76**	**($37,382.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 444525
Cross Country-Women's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$1,667.00		$1,667.00
Total Revenue		**$1,667.00**		**$1,667.00**
611100	Unclassified-ContractNUT5		$7,509.25	($7,509.25)
Total Personnel Services			**$7,509.25**	**($7,509.25)**
621100	Staff Benefits-UnclassifiedNUT5		$2,440.51	($2,440.51)
Total Benefits			**$2,440.51**	**($2,440.51)**
730000	Budget Pool-SuppliesNUT5		$600.00	($600.00)
740000	Budget Pool-TravelNUT5		$4,200.00	($4,200.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,300.00	($1,300.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$22,964.00	($22,964.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$36.00	($36.00)
Total Operation			**$29,100.00**	**($29,100.00)**
Net Contribution (use) of Unallocated General: 444525		**$1,667.00**	**$39,049.76**	**($37,382.76)**

CURRENT FUNDS BUDGET REPORT

Organization: CRP555
Cheerleading Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$11,177.58	($11,177.58)
Total Personnel Services			**$11,177.58**	**($11,177.58)**
621100	Staff Benefits-UnclassifiedNUT5		$1,676.64	($1,676.64)
Total Benefits			**$1,676.64**	**($1,676.64)**
774100	Data Processing Equipmnt Use-IntrnlNUT5		$31.00	($31.00)
Total Operation			**$31.00**	**($31.00)**
Net Contribution (use) of Unallocated General: CRP555			**$12,885.22**	**($12,885.22)**

CURRENT FUNDS BUDGET REPORT

Organization: 444050
Cheerleading Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$8,904.66	($8,904.66)
Total Personnel Services			**$8,904.66**	**($8,904.66)**
621100	Staff Benefits-UnclassifiedNUT5		$1,335.70	($1,335.70)
Total Benefits			**$1,335.70**	**($1,335.70)**
774100	Data Processing Equipmnt Use-IntrnlNUT5		$17.00	($17.00)
Total Operation			**$17.00**	**($17.00)**
Net Contribution (use) of Unallocated General: 444050			**$10,257.36**	**($10,257.36)**

CURRENT FUNDS BUDGET REPORT

Organization: 444056
R-Junior Raider Cheerleading

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$2,272.92	($2,272.92)
Total Personnel Services			**$2,272.92**	**($2,272.92)**
621100	Staff Benefits-UnclassifiedNUT5		$340.94	($340.94)
Total Benefits			**$340.94**	**($340.94)**
774100	Data Processing Equipmnt Use-IntrnlNUT5		$14.00	($14.00)
Total Operation			**$14.00**	**($14.00)**
Net Contribution (use) of Unallocated General: 444056			**$2,627.86**	**($2,627.86)**

CURRENT FUNDS BUDGET REPORT

Organization: EJZ555
Emerald Jazz

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$8,935.54	($8,935.54)
Total Personnel Services			**$8,935.54**	**($8,935.54)**
621100	Staff Benefits-UnclassifiedNUT5		$1,340.33	($1,340.33)
Total Benefits			**$1,340.33**	**($1,340.33)**
740000	Budget Pool-TravelNUT5		$5,000.00	($5,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$28.00	($28.00)
Total Operation			**$5,028.00**	**($5,028.00)**
Net Contribution (use) of Unallocated General: EJZ555			**$15,303.87**	**($15,303.87)**

CURRENT FUNDS BUDGET REPORT

Organization: 444040
Emerald Jazz

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$8,935.54	($8,935.54)
Total Personnel Services			**$8,935.54**	**($8,935.54)**
621100	Staff Benefits-UnclassifiedNUT5		$1,340.33	($1,340.33)
Total Benefits			**$1,340.33**	**($1,340.33)**
740000	Budget Pool-TravelNUT5		$5,000.00	($5,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$28.00	($28.00)
Total Operation			**$5,028.00**	**($5,028.00)**
Net Contribution (use) of Unallocated General: 444040			**$15,303.87**	**($15,303.87)**

CURRENT FUNDS BUDGET REPORT

Organization: GLF555
Golf

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$5,000.00		$5,000.00
Total Revenue		**$5,000.00**		**$5,000.00**
611100	Unclassified-ContractNUT5		$18,099.90	($18,099.90)
Total Personnel Services			**$18,099.90**	**($18,099.90)**
621100	Staff Benefits-UnclassifiedNUT5		$5,882.47	($5,882.47)
Total Benefits			**$5,882.47**	**($5,882.47)**
730000	Budget Pool-SuppliesNUT5		$3,300.00	($3,300.00)
740000	Budget Pool-TravelNUT5		$16,800.00	($16,800.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,500.00	($1,500.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$53,911.00	($53,911.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$262.00	($262.00)
Total Operation			**$75,773.00**	**($75,773.00)**
Net Contribution (use) of Unallocated General: GLF555		**$5,000.00**	**$99,755.37**	**($94,755.37)**

CURRENT FUNDS BUDGET REPORT

Organization: 444475
Golf

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$5,000.00		$5,000.00
Total Revenue		**$5,000.00**		**$5,000.00**
611100	Unclassified-ContractNUT5		$18,099.90	($18,099.90)
Total Personnel Services			**$18,099.90**	**($18,099.90)**
621100	Staff Benefits-UnclassifiedNUT5		$5,882.47	($5,882.47)
Total Benefits			**$5,882.47**	**($5,882.47)**
730000	Budget Pool-SuppliesNUT5		$3,300.00	($3,300.00)
740000	Budget Pool-TravelNUT5		$16,800.00	($16,800.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,500.00	($1,500.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$53,911.00	($53,911.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$262.00	($262.00)
Total Operation			**$75,773.00**	**($75,773.00)**
Net Contribution (use) of Unallocated General: 444475		**$5,000.00**	**$99,755.37**	**($94,755.37)**

CURRENT FUNDS BUDGET REPORT

Organization: IAC555
Intercollegiate Athletics Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$190,000.00		$190,000.00
505250	Departmental Sales & ServiceNUT5	$48,000.00		$48,000.00
505400	Locker RentalNUT5	$700.00		$700.00
507190	Athletic Conference IncomeNUT5	$257,000.00		$257,000.00
507350	Miscellaneous IncomeNUT5	$63,000.00		$63,000.00
Total Revenue		**$558,700.00**		**$558,700.00**
611100	Unclassified-ContractNUT5		$891,922.10	($891,922.10)
611505	Grads & Res-Budget PoolNUT5		$11,540.00	($11,540.00)
612000	Classified-Budget PoolNUT5		$77,670.14	($77,670.14)
612200	NonExempt Unclassified HourlyNUT5		$34,412.35	($34,412.35)
616000	Student Wages-Budget PoolNUT5		$72,600.00	($72,600.00)
Total Personnel Services			**$1,088,144.59**	**($1,088,144.59)**
621100	Staff Benefits-UnclassifiedNUT5		$301,058.70	($301,058.70)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$38,476.88	($38,476.88)
Total Benefits			**$339,535.58**	**($339,535.58)**
717000	Budget Pool-Contracted ServicesNUT5		$17,400.00	($17,400.00)
730000	Budget Pool-SuppliesNUT5		$82,133.00	($82,133.00)
740000	Budget Pool-TravelNUT5		$143,340.00	($143,340.00)
750000	Budget Pool-Info & CommunicationsNUT5		$113,383.00	($113,383.00)
760000	Budget Pool-Maintenance & RepairNUT5		$30,500.00	($30,500.00)
770100	InsuranceNUT5		$50,000.00	($50,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$21,000.00	($21,000.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$90,174.00	($90,174.00)
Total Operation			**$547,930.00**	**($547,930.00)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$431,799.00	($431,799.00)
878700	Indirect Costs Aux-DebitNUT5		$219,851.10	($219,851.10)
879870	Auxiliary Support/Trsf-CreditNUT5		($7,301,325.52)	$7,301,325.52
Total Transfers			**($6,649,675.42)**	**$6,649,675.42**
Net Contribution (use) of Unallocated General: IAC555		**$558,700.00**	**($4,674,065.25)**	**$5,232,765.25**

CURRENT FUNDS BUDGET REPORT

Organization: 444000
Intercollegiate Athletic Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$190,000.00		$190,000.00
507190	Athletic Conference IncomeNUT5	$181,000.00		$181,000.00
507350	Miscellaneous IncomeNUT5	$63,000.00		$63,000.00
Total Revenue		**$434,000.00**		**$434,000.00**
611100	Unclassified-ContractNUT5		$558,509.16	($558,509.16)
611505	Grads & Res-Budget PoolNUT5		$5,770.00	($5,770.00)
612000	Classified-Budget PoolNUT5		$77,670.14	($77,670.14)
616000	Student Wages-Budget PoolNUT5		$14,000.00	($14,000.00)
Total Personnel Services			**$655,949.30**	**($655,949.30)**
621100	Staff Benefits-UnclassifiedNUT5		$181,515.48	($181,515.48)
622100	Staff Benefits-Classified/Exmt HrlyNUT5		$38,476.88	($38,476.88)
Total Benefits			**$219,992.36**	**($219,992.36)**
717000	Budget Pool-Contracted ServicesNUT5		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesNUT5		$20,533.00	($20,533.00)
740000	Budget Pool-TravelNUT5		$22,500.00	($22,500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$85,383.00	($85,383.00)
760000	Budget Pool-Maintenance & RepairNUT5		$30,500.00	($30,500.00)
770100	InsuranceNUT5		$50,000.00	($50,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$10,500.00	($10,500.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$86,834.00	($86,834.00)
Total Operation			**$311,250.00**	**($311,250.00)**
878300	Plant O&M Cost Allocatn Aux-DebitNUT5		$431,799.00	($431,799.00)
878700	Indirect Costs Aux-DebitNUT5		$219,851.10	($219,851.10)
Total Transfers			**$651,650.10**	**($651,650.10)**
Net Contribution (use) of Unallocated General: 444000		**$434,000.00**	**$1,838,841.76**	**($1,404,841.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 444001
Sports Information

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507190	Athletic Conference IncomeNUT5	$14,000.00		$14,000.00
Total Revenue		**$14,000.00**		**$14,000.00**
611100	Unclassified-ContractNUT5		$65,106.60	($65,106.60)
612200	NonExempt Unclassified HourlyNUT5		$34,412.35	($34,412.35)
616000	Student Wages-Budget PoolNUT5		$6,700.00	($6,700.00)
Total Personnel Services			**$106,218.95**	**($106,218.95)**
621100	Staff Benefits-UnclassifiedNUT5		$32,343.66	($32,343.66)
Total Benefits			**$32,343.66**	**($32,343.66)**
717000	Budget Pool-Contracted ServicesNUT5		$1,200.00	($1,200.00)
730000	Budget Pool-SuppliesNUT5		$4,600.00	($4,600.00)
740000	Budget Pool-TravelNUT5		$1,600.00	($1,600.00)
750000	Budget Pool-Info & CommunicationsNUT5		$18,200.00	($18,200.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$835.00	($835.00)
Total Operation			**$26,435.00**	**($26,435.00)**
Net Contribution (use) of Unallocated General: 444001		**$14,000.00**	**$164,997.61**	**($150,997.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 444003
Athletic Training Room

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceNUT5	$48,000.00		$48,000.00
Total Revenue		**$48,000.00**		**$48,000.00**
611100	Unclassified-ContractNUT5		$155,899.39	($155,899.39)
616000	Student Wages-Budget PoolNUT5		$8,600.00	($8,600.00)
Total Personnel Services			**$164,499.39**	**($164,499.39)**
621100	Staff Benefits-UnclassifiedNUT5		$50,667.30	($50,667.30)
Total Benefits			**$50,667.30**	**($50,667.30)**
717000	Budget Pool-Contracted ServicesNUT5		$1,200.00	($1,200.00)
730000	Budget Pool-SuppliesNUT5		$25,400.00	($25,400.00)
740000	Budget Pool-TravelNUT5		$2,800.00	($2,800.00)
750000	Budget Pool-Info & CommunicationsNUT5		$6,200.00	($6,200.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$835.00	($835.00)
Total Operation			**$36,435.00**	**($36,435.00)**
Net Contribution (use) of Unallocated General: 444003		**$48,000.00**	**$251,601.69**	**($203,601.69)**

CURRENT FUNDS BUDGET REPORT

Organization: 444004
Athletic Equipment Room

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505400	Locker RentalNUT5	$700.00		$700.00
Total Revenue		**$700.00**		**$700.00**
611100	Unclassified-ContractNUT5		$35,000.00	($35,000.00)
611505	Grads & Res-Budget PoolNUT5		$5,770.00	($5,770.00)
616000	Student Wages-Budget PoolNUT5		$9,800.00	($9,800.00)
Total Personnel Services			**$50,570.00**	**($50,570.00)**
621100	Staff Benefits-UnclassifiedNUT5		$11,375.00	($11,375.00)
Total Benefits			**$11,375.00**	**($11,375.00)**
730000	Budget Pool-SuppliesNUT5		$17,200.00	($17,200.00)
750000	Budget Pool-Info & CommunicationsNUT5		$800.00	($800.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$10,500.00	($10,500.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$835.00	($835.00)
Total Operation			**$29,335.00**	**($29,335.00)**
Net Contribution (use) of Unallocated General: 444004		**$700.00**	**$91,280.00**	**($90,580.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 444009
Academic Resource Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507190	Athletic Conference IncomeNUT5	$62,000.00		$62,000.00
Total Revenue		**$62,000.00**		**$62,000.00**
611100	Unclassified-ContractNUT5		$35,816.13	($35,816.13)
616000	Student Wages-Budget PoolNUT5		$25,200.00	($25,200.00)
Total Personnel Services			**$61,016.13**	**($61,016.13)**
621100	Staff Benefits-UnclassifiedNUT5		$11,640.24	($11,640.24)
Total Benefits			**$11,640.24**	**($11,640.24)**
717000	Budget Pool-Contracted ServicesNUT5		$10,000.00	($10,000.00)
730000	Budget Pool-SuppliesNUT5		$11,800.00	($11,800.00)
740000	Budget Pool-TravelNUT5		$13,240.00	($13,240.00)
750000	Budget Pool-Info & CommunicationsNUT5		$2,400.00	($2,400.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$37,997.00**	**($37,997.00)**
Net Contribution (use) of Unallocated General: 444009		**$62,000.00**	**$110,653.37**	**($48,653.37)**

CURRENT FUNDS BUDGET REPORT

Organization: 444013
Strength & Conditioning

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractNUT5		$41,590.82	($41,590.82)
616000	Student Wages-Budget PoolNUT5		$8,300.00	($8,300.00)
Total Personnel Services			**$49,890.82**	**($49,890.82)**
621100	Staff Benefits-UnclassifiedNUT5		$13,517.02	($13,517.02)
Total Benefits			**$13,517.02**	**($13,517.02)**
730000	Budget Pool-SuppliesNUT5		$2,600.00	($2,600.00)
740000	Budget Pool-TravelNUT5		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsNUT5		$400.00	($400.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$278.00	($278.00)
Total Operation			**$3,778.00**	**($3,778.00)**
Net Contribution (use) of Unallocated General: 444013			**$67,185.84**	**($67,185.84)**

CURRENT FUNDS BUDGET REPORT

Organization: 444030
Post Season Sport Tournaments

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelNUT5		$102,700.00	($102,700.00)
Total Operation			**$102,700.00**	**($102,700.00)**
Net Contribution (use) of Unallocated General: 444030			**$102,700.00**	**($102,700.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 444995
Intercoll Athletics-Ed & Gen Suppt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879870	Auxiliary Support/Trsf-CreditNUT5		($7,301,325.52)	$7,301,325.52
Total Transfers			**($7,301,325.52)**	**$7,301,325.52**
Net Contribution (use) of Unallocated General: 444995			**($7,301,325.52)**	**$7,301,325.52**

CURRENT FUNDS BUDGET REPORT

Organization: SBL555
Softball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
Total Revenue		**$10,000.00**		**$10,000.00**
611100	Unclassified-ContractNUT5		$77,520.00	($77,520.00)
Total Personnel Services			**$77,520.00**	**($77,520.00)**
621100	Staff Benefits-UnclassifiedNUT5		$25,194.00	($25,194.00)
Total Benefits			**$25,194.00**	**($25,194.00)**
717000	Budget Pool-Contracted ServicesNUT5		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesNUT5		$14,800.00	($14,800.00)
740000	Budget Pool-TravelNUT5		$72,200.00	($72,200.00)
750000	Budget Pool-Info & CommunicationsNUT5		$3,900.00	($3,900.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$242,648.00	($242,648.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$339,105.00**	**($339,105.00)**
Net Contribution (use) of Unallocated General: SBL555		**$10,000.00**	**$441,819.00**	**($431,819.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 444125
Softball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
Total Revenue		**$10,000.00**		**$10,000.00**
611100	Unclassified-ContractNUT5		$77,520.00	($77,520.00)
Total Personnel Services			**$77,520.00**	**($77,520.00)**
621100	Staff Benefits-UnclassifiedNUT5		$25,194.00	($25,194.00)
Total Benefits			**$25,194.00**	**($25,194.00)**
717000	Budget Pool-Contracted ServicesNUT5		$5,000.00	($5,000.00)
730000	Budget Pool-SuppliesNUT5		$14,800.00	($14,800.00)
740000	Budget Pool-TravelNUT5		$72,200.00	($72,200.00)
750000	Budget Pool-Info & CommunicationsNUT5		$3,900.00	($3,900.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$242,648.00	($242,648.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$339,105.00**	**($339,105.00)**
Net Contribution (use) of Unallocated General: 444125		**$10,000.00**	**$441,819.00**	**($431,819.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SRM555
Men's Soccer

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
Total Revenue		**$11,500.00**		**$11,500.00**
611100	Unclassified-ContractNUT5		$72,944.20	($72,944.20)
Total Personnel Services			**$72,944.20**	**($72,944.20)**
621100	Staff Benefits-UnclassifiedNUT5		$23,706.86	($23,706.86)
Total Benefits			**$23,706.86**	**($23,706.86)**
717000	Budget Pool-Contracted ServicesNUT5		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesNUT5		$17,600.00	($17,600.00)
740000	Budget Pool-TravelNUT5		$55,800.00	($55,800.00)
750000	Budget Pool-Info & CommunicationsNUT5		$3,200.00	($3,200.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$186,449.00	($186,449.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$529.00	($529.00)
Total Operation			**$269,578.00**	**($269,578.00)**
Net Contribution (use) of Unallocated General: SRM555		**$11,500.00**	**$366,229.06**	**($354,729.06)**

CURRENT FUNDS BUDGET REPORT

Organization: 444275
Soccer-Men's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
Total Revenue		**$11,500.00**		**$11,500.00**
611100	Unclassified-ContractNUT5		$72,944.20	($72,944.20)
Total Personnel Services			**$72,944.20**	**($72,944.20)**
621100	Staff Benefits-UnclassifiedNUT5		$23,706.86	($23,706.86)
Total Benefits			**$23,706.86**	**($23,706.86)**
717000	Budget Pool-Contracted ServicesNUT5		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesNUT5		$17,600.00	($17,600.00)
740000	Budget Pool-TravelNUT5		$55,800.00	($55,800.00)
750000	Budget Pool-Info & CommunicationsNUT5		$3,200.00	($3,200.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$186,449.00	($186,449.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$529.00	($529.00)
Total Operation			**$269,578.00**	**($269,578.00)**
Net Contribution (use) of Unallocated General: 444275		**$11,500.00**	**$366,229.06**	**($354,729.06)**

CURRENT FUNDS BUDGET REPORT

Organization: SRW555
Women's Soccer

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
Total Revenue		**$11,500.00**		**$11,500.00**
611100	Unclassified-ContractNUT5		$84,409.63	($84,409.63)
Total Personnel Services			**$84,409.63**	**($84,409.63)**
621100	Staff Benefits-UnclassifiedNUT5		$26,733.13	($26,733.13)
Total Benefits			**$26,733.13**	**($26,733.13)**
717000	Budget Pool-Contracted ServicesNUT5		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesNUT5		$15,100.00	($15,100.00)
740000	Budget Pool-TravelNUT5		$52,600.00	($52,600.00)
750000	Budget Pool-Info & CommunicationsNUT5		$2,800.00	($2,800.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$268,026.00	($268,026.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$345,083.00**	**($345,083.00)**
Net Contribution (use) of Unallocated General: SRW555		**$11,500.00**	**$456,225.76**	**($444,725.76)**

CURRENT FUNDS BUDGET REPORT

Organization: 444300
Soccer-Women's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
Total Revenue		**$11,500.00**		**$11,500.00**
611100	Unclassified-ContractNUT5		$84,409.63	($84,409.63)
Total Personnel Services			**$84,409.63**	**($84,409.63)**
621100	Staff Benefits-UnclassifiedNUT5		$26,733.13	($26,733.13)
Total Benefits			**$26,733.13**	**($26,733.13)**
717000	Budget Pool-Contracted ServicesNUT5		$6,000.00	($6,000.00)
730000	Budget Pool-SuppliesNUT5		$15,100.00	($15,100.00)
740000	Budget Pool-TravelNUT5		$52,600.00	($52,600.00)
750000	Budget Pool-Info & CommunicationsNUT5		$2,800.00	($2,800.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$268,026.00	($268,026.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$345,083.00**	**($345,083.00)**
Net Contribution (use) of Unallocated General: 444300		**$11,500.00**	**$456,225.76**	**($444,725.76)**

CURRENT FUNDS BUDGET REPORT

Organization: SWM555
Men's Swimming

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$39,185.56	($39,185.56)
Total Personnel Services			**$39,185.56**	**($39,185.56)**
621100	Staff Benefits-UnclassifiedNUT5		$12,735.31	($12,735.31)
Total Benefits			**$12,735.31**	**($12,735.31)**
717000	Budget Pool-Contracted ServicesNUT5		$1,400.00	($1,400.00)
730000	Budget Pool-SuppliesNUT5		$6,900.00	($6,900.00)
740000	Budget Pool-TravelNUT5		$23,300.00	($23,300.00)
750000	Budget Pool-Info & CommunicationsNUT5		$2,100.00	($2,100.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$170,696.00	($170,696.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$696.00	($696.00)
Total Operation			**$205,092.00**	**($205,092.00)**
Net Contribution (use) of Unallocated General: SWM555		**$2,500.00**	**$257,012.87**	**($254,512.87)**

CURRENT FUNDS BUDGET REPORT

Organization: 444425
Swimming-Men's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$39,185.56	($39,185.56)
Total Personnel Services			**$39,185.56**	**($39,185.56)**
621100	Staff Benefits-UnclassifiedNUT5		$12,735.31	($12,735.31)
Total Benefits			**$12,735.31**	**($12,735.31)**
717000	Budget Pool-Contracted ServicesNUT5		$1,400.00	($1,400.00)
730000	Budget Pool-SuppliesNUT5		$6,900.00	($6,900.00)
740000	Budget Pool-TravelNUT5		$23,300.00	($23,300.00)
750000	Budget Pool-Info & CommunicationsNUT5		$2,100.00	($2,100.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$170,696.00	($170,696.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$696.00	($696.00)
Total Operation			**$205,092.00**	**($205,092.00)**
Net Contribution (use) of Unallocated General: 444425		**$2,500.00**	**$257,012.87**	**($254,512.87)**

CURRENT FUNDS BUDGET REPORT

Organization: SWW555
Women's Swimming

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$39,185.56	($39,185.56)
Total Personnel Services			**$39,185.56**	**($39,185.56)**
621100	Staff Benefits-UnclassifiedNUT5		$12,735.31	($12,735.31)
Total Benefits			**$12,735.31**	**($12,735.31)**
717000	Budget Pool-Contracted ServicesNUT5		$1,400.00	($1,400.00)
730000	Budget Pool-SuppliesNUT5		$5,000.00	($5,000.00)
740000	Budget Pool-TravelNUT5		$22,000.00	($22,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$3,500.00	($3,500.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$205,688.00	($205,688.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$238,145.00**	**($238,145.00)**
Net Contribution (use) of Unallocated General: SWW555		**$2,500.00**	**$290,065.87**	**($287,565.87)**

CURRENT FUNDS BUDGET REPORT

Organization: 444450
Swimming-Women's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$39,185.56	($39,185.56)
Total Personnel Services			**$39,185.56**	**($39,185.56)**
621100	Staff Benefits-UnclassifiedNUT5		$12,735.31	($12,735.31)
Total Benefits			**$12,735.31**	**($12,735.31)**
717000	Budget Pool-Contracted ServicesNUT5		$1,400.00	($1,400.00)
730000	Budget Pool-SuppliesNUT5		$5,000.00	($5,000.00)
740000	Budget Pool-TravelNUT5		$22,000.00	($22,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$3,500.00	($3,500.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$205,688.00	($205,688.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$238,145.00**	**($238,145.00)**
Net Contribution (use) of Unallocated General: 444450		**$2,500.00**	**$290,065.87**	**($287,565.87)**

CURRENT FUNDS BUDGET REPORT

Organization: TKW555
Women's Track

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$1,667.00		$1,667.00
Total Revenue		**$1,667.00**		**$1,667.00**
611100	Unclassified-ContractNUT5		$45,055.50	($45,055.50)
Total Personnel Services			**$45,055.50**	**($45,055.50)**
621100	Staff Benefits-UnclassifiedNUT5		$14,643.04	($14,643.04)
Total Benefits			**$14,643.04**	**($14,643.04)**
730000	Budget Pool-SuppliesNUT5		$6,600.00	($6,600.00)
740000	Budget Pool-TravelNUT5		$17,600.00	($17,600.00)
750000	Budget Pool-Info & CommunicationsNUT5		$2,800.00	($2,800.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$56,649.00	($56,649.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$209.00	($209.00)
Total Operation			**$83,858.00**	**($83,858.00)**
Net Contribution (use) of Unallocated General: TKW555		**$1,667.00**	**$143,556.54**	**($141,889.54)**

CURRENT FUNDS BUDGET REPORT

Organization: 444530
Track-Women's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$1,667.00		$1,667.00
Total Revenue		**$1,667.00**		**$1,667.00**
611100	Unclassified-ContractNUT5		$45,055.50	($45,055.50)
Total Personnel Services			**$45,055.50**	**($45,055.50)**
621100	Staff Benefits-UnclassifiedNUT5		$14,643.04	($14,643.04)
Total Benefits			**$14,643.04**	**($14,643.04)**
730000	Budget Pool-SuppliesNUT5		$6,600.00	($6,600.00)
740000	Budget Pool-TravelNUT5		$17,600.00	($17,600.00)
750000	Budget Pool-Info & CommunicationsNUT5		$2,800.00	($2,800.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$56,649.00	($56,649.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$209.00	($209.00)
Total Operation			**$83,858.00**	**($83,858.00)**
Net Contribution (use) of Unallocated General: 444530		**$1,667.00**	**$143,556.54**	**($141,889.54)**

CURRENT FUNDS BUDGET REPORT

Organization: TNM555
Men's Tennis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$32,638.00	($32,638.00)
Total Personnel Services			**$32,638.00**	**($32,638.00)**
621100	Staff Benefits-UnclassifiedNUT5		$10,607.35	($10,607.35)
Total Benefits			**$10,607.35**	**($10,607.35)**
717000	Budget Pool-Contracted ServicesNUT5		$350.00	($350.00)
730000	Budget Pool-SuppliesNUT5		$4,300.00	($4,300.00)
740000	Budget Pool-TravelNUT5		$11,200.00	($11,200.00)
750000	Budget Pool-Info & CommunicationsNUT5		$700.00	($700.00)
760000	Budget Pool-Maintenance & RepairNUT5		$5,000.00	($5,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$85,023.00	($85,023.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$170.00	($170.00)
Total Operation			**$106,743.00**	**($106,743.00)**
Net Contribution (use) of Unallocated General: TNM555		**$2,500.00**	**$149,988.35**	**($147,488.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 444325
Tennis-Men's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$32,638.00	($32,638.00)
Total Personnel Services			**$32,638.00**	**($32,638.00)**
621100	Staff Benefits-UnclassifiedNUT5		$10,607.35	($10,607.35)
Total Benefits			**$10,607.35**	**($10,607.35)**
717000	Budget Pool-Contracted ServicesNUT5		$350.00	($350.00)
730000	Budget Pool-SuppliesNUT5		$4,300.00	($4,300.00)
740000	Budget Pool-TravelNUT5		$11,200.00	($11,200.00)
750000	Budget Pool-Info & CommunicationsNUT5		$700.00	($700.00)
760000	Budget Pool-Maintenance & RepairNUT5		$5,000.00	($5,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$85,023.00	($85,023.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$170.00	($170.00)
Total Operation			**$106,743.00**	**($106,743.00)**
Net Contribution (use) of Unallocated General: 444325		**$2,500.00**	**$149,988.35**	**($147,488.35)**

CURRENT FUNDS BUDGET REPORT

Organization: TNW555
Women's Tennis

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$32,638.00	($32,638.00)
Total Personnel Services			**$32,638.00**	**($32,638.00)**
621100	Staff Benefits-UnclassifiedNUT5		$10,607.35	($10,607.35)
Total Benefits			**$10,607.35**	**($10,607.35)**
717000	Budget Pool-Contracted ServicesNUT5		$350.00	($350.00)
730000	Budget Pool-SuppliesNUT5		$3,800.00	($3,800.00)
740000	Budget Pool-TravelNUT5		$13,000.00	($13,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,100.00	($1,100.00)
760000	Budget Pool-Maintenance & RepairNUT5		$5,000.00	($5,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$83,134.00	($83,134.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$170.00	($170.00)
Total Operation			**$106,554.00**	**($106,554.00)**
Net Contribution (use) of Unallocated General: TNW555		**$2,500.00**	**$149,799.35**	**($147,299.35)**

CURRENT FUNDS BUDGET REPORT

Organization: 444350
Tennis-Women's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$2,500.00		$2,500.00
Total Revenue		**$2,500.00**		**$2,500.00**
611100	Unclassified-ContractNUT5		$32,638.00	($32,638.00)
Total Personnel Services			**$32,638.00**	**($32,638.00)**
621100	Staff Benefits-UnclassifiedNUT5		$10,607.35	($10,607.35)
Total Benefits			**$10,607.35**	**($10,607.35)**
717000	Budget Pool-Contracted ServicesNUT5		$350.00	($350.00)
730000	Budget Pool-SuppliesNUT5		$3,800.00	($3,800.00)
740000	Budget Pool-TravelNUT5		$13,000.00	($13,000.00)
750000	Budget Pool-Info & CommunicationsNUT5		$1,100.00	($1,100.00)
760000	Budget Pool-Maintenance & RepairNUT5		$5,000.00	($5,000.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$83,134.00	($83,134.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$170.00	($170.00)
Total Operation			**$106,554.00**	**($106,554.00)**
Net Contribution (use) of Unallocated General: 444350		**$2,500.00**	**$149,799.35**	**($147,299.35)**

CURRENT FUNDS BUDGET REPORT

Organization: VLW555
Women's Volleyball

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
Total Revenue		**$11,500.00**		**$11,500.00**
611100	Unclassified-ContractNUT5		$90,307.19	($90,307.19)
Total Personnel Services			**$90,307.19**	**($90,307.19)**
621100	Staff Benefits-UnclassifiedNUT5		$29,349.84	($29,349.84)
Total Benefits			**$29,349.84**	**($29,349.84)**
717000	Budget Pool-Contracted ServicesNUT5		$11,000.00	($11,000.00)
730000	Budget Pool-SuppliesNUT5		$12,000.00	($12,000.00)
740000	Budget Pool-TravelNUT5		$52,100.00	($52,100.00)
750000	Budget Pool-Info & CommunicationsNUT5		$7,900.00	($7,900.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$252,878.00	($252,878.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$336,435.00**	**($336,435.00)**
Net Contribution (use) of Unallocated General: VLW555		**$11,500.00**	**$456,092.03**	**($444,592.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 444250
Volleyball-Women's

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504980	Gifts-WSU FoundationNUT5	$10,000.00		$10,000.00
505650	Athletic Ticket SalesNUT5	$1,500.00		$1,500.00
Total Revenue		**$11,500.00**		**$11,500.00**
611100	Unclassified-ContractNUT5		$90,307.19	($90,307.19)
Total Personnel Services			**$90,307.19**	**($90,307.19)**
621100	Staff Benefits-UnclassifiedNUT5		$29,349.84	($29,349.84)
Total Benefits			**$29,349.84**	**($29,349.84)**
717000	Budget Pool-Contracted ServicesNUT5		$11,000.00	($11,000.00)
730000	Budget Pool-SuppliesNUT5		$12,000.00	($12,000.00)
740000	Budget Pool-TravelNUT5		$52,100.00	($52,100.00)
750000	Budget Pool-Info & CommunicationsNUT5		$7,900.00	($7,900.00)
773000	Budget Pool-Scholarships&FellowshpsNUT5		$252,878.00	($252,878.00)
774100	Data Processing Equipmnt Use-IntrnlNUT5		$557.00	($557.00)
Total Operation			**$336,435.00**	**($336,435.00)**
Net Contribution (use) of Unallocated General: 444250		**$11,500.00**	**$456,092.03**	**($444,592.03)**

CURRENT FUNDS BUDGET REPORT

Organization: YT
Other Institutional (Revenue & Oth)

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionVPBF	$77,667,563.00		$77,667,563.00
500400	Clinical Teaching SubsidyVPBF	$50,000.00		$50,000.00
501007	Undergraduate I&G Fees SummerVPBF	$8,051,300.00		$8,051,300.00
501010	Undergraduate I&G Fees FallVPBF	$33,411,071.00		$33,411,071.00
501020	Undergraduate I&G Fees WinterVPBF	$32,111,551.00		$32,111,551.00
501030	Undergraduate I&G Fees SpringVPBF	$30,329,353.00		$30,329,353.00
501107	Masters I&G Fees SummerVPBF	$6,036,613.00		$6,036,613.00
501110	Masters I&G Fees FallVPBF	$8,187,151.00		$8,187,151.00
501120	Masters I&G Fees WinterVPBF	$7,628,329.00		$7,628,329.00
501130	Masters I&G Fees SpringVPBF	$7,453,709.00		$7,453,709.00
501210	Doctoral I&G Fees FallVPBF	$502,182.00		$502,182.00
501220	Doctoral I&G Fees WinterVPBF	$492,815.00		$492,815.00
501230	Doctoral I&G Fees SpringVPBF	$524,408.00		$524,408.00
501255	Doctoral I&G Fees SummerVPBF	$401,567.00		$401,567.00
501300	Tuition-Undergraduate SummerVPBF	$193,093.74		$193,093.74
501310	Tuition-Undergraduate FallVPBF	$805,825.13		$805,825.13
501320	Tuition-Undergraduate WinterVPBF	$767,788.88		$767,788.88
501330	Tuition-Undergraduate SpringVPBF	$691,173.00		$691,173.00
501400	Tuition-Masters SummerVPBF	$555,981.30		$555,981.30
501410	Tuition-Masters FallVPBF	$980,987.49		$980,987.49
501420	Tuition-Masters WinterVPBF	$980,987.49		$980,987.49
501430	Tuition-Masters SpringVPBF	$1,081,316.25		$1,081,316.25
501500	Tuition-Doctoral SummerVPBF	$41,426.91		$41,426.91
501510	Tuition-Doctoral FallVPBF	$41,426.91		$41,426.91
501520	Tuition-Doctoral WinterVPBF	$41,426.91		$41,426.91
501530	Tuition-Doctoral SpringVPBF	$94,087.71		$94,087.71
501600	Application Fee-UndergradVPBF	$243,750.00		$243,750.00
501610	Application Fee-MastersVPBF	$81,250.00		$81,250.00
501800	Registration FeesVPBF	$96,000.00		$96,000.00
502150	Graduation FeesVPBF	$105,000.00		$105,000.00
502250	Testing FeesVPBF	$15,000.00		$15,000.00
502270	TranscriptsVPBF	$120,000.00		$120,000.00
502320	Student FinesVPBF	$363,000.00		$363,000.00

CURRENT FUNDS BUDGET REPORT

Organization: YT
Other Institutional (Revenue & Oth)

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504000	Facilities & Admin-Federal-ResearchVPBF	$2,660,000.00		$2,660,000.00
504250	Facilities & Admin-State-ResearchVPBF	$130,000.00		$130,000.00
504500	Facilities & Admin-Local-ResearchVPBF	$30,000.00		$30,000.00
504750	Facilities & Admin-Nongovt-ResearchVPBF	$200,000.00		$200,000.00
505250	Departmental Sales & ServiceVPBF	$220,000.00		$220,000.00
507000	Administrative FeesVPBF	$576,547.00		$576,547.00
507150	Commissions IncomeVPBF	$200,000.00		$200,000.00
507300	Interest & Dividend IncomeVPBF	$4,966,146.00		$4,966,146.00
507450	Rental IncomeVPBF	$91,152.00		$91,152.00
Total Revenue		$229,220,978.72		$229,220,978.72
Net Contribution (use) of Unallocated General: YT		$229,220,978.72		$229,220,978.72

CURRENT FUNDS BUDGET REPORT

Organization: YT5
Other Institutional Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionYT55	$77,667,563.00		$77,667,563.00
500400	Clinical Teaching SubsidyYT55	$50,000.00		$50,000.00
501007	Undergraduate I&G Fees SummerYT55	$8,051,300.00		$8,051,300.00
501010	Undergraduate I&G Fees FallYT55	$33,411,071.00		$33,411,071.00
501020	Undergraduate I&G Fees WinterYT55	$32,111,551.00		$32,111,551.00
501030	Undergraduate I&G Fees SpringYT55	$30,329,353.00		$30,329,353.00
501107	Masters I&G Fees SummerYT55	$6,036,613.00		$6,036,613.00
501110	Masters I&G Fees FallYT55	$8,187,151.00		$8,187,151.00
501120	Masters I&G Fees WinterYT55	$7,628,329.00		$7,628,329.00
501130	Masters I&G Fees SpringYT55	$7,453,709.00		$7,453,709.00
501210	Doctoral I&G Fees FallYT55	$502,182.00		$502,182.00
501220	Doctoral I&G Fees WinterYT55	$492,815.00		$492,815.00
501230	Doctoral I&G Fees SpringYT55	$524,408.00		$524,408.00
501255	Doctoral I&G Fees SummerYT55	$401,567.00		$401,567.00
501300	Tuition-Undergraduate SummerYT55	$193,093.74		$193,093.74
501310	Tuition-Undergraduate FallYT55	$805,825.13		$805,825.13
501320	Tuition-Undergraduate WinterYT55	$767,788.88		$767,788.88
501330	Tuition-Undergraduate SpringYT55	$691,173.00		$691,173.00
501400	Tuition-Masters SummerYT55	$555,981.30		$555,981.30
501410	Tuition-Masters FallYT55	$980,987.49		$980,987.49
501420	Tuition-Masters WinterYT55	$980,987.49		$980,987.49
501430	Tuition-Masters SpringYT55	$1,081,316.25		$1,081,316.25
501500	Tuition-Doctoral SummerYT55	$41,426.91		$41,426.91
501510	Tuition-Doctoral FallYT55	$41,426.91		$41,426.91
501520	Tuition-Doctoral WinterYT55	$41,426.91		$41,426.91
501530	Tuition-Doctoral SpringYT55	$94,087.71		$94,087.71
501600	Application Fee-UndergradYT55	$243,750.00		$243,750.00
501610	Application Fee-MastersYT55	$81,250.00		$81,250.00
501800	Registration FeesYT55	$96,000.00		$96,000.00
502150	Graduation FeesYT55	$105,000.00		$105,000.00
502250	Testing FeesYT55	$15,000.00		$15,000.00
502270	TranscriptsYT55	$120,000.00		$120,000.00
502320	Student FinesYT55	$363,000.00		$363,000.00

CURRENT FUNDS BUDGET REPORT

Organization: YT5
Other Institutional Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504000	Facilities & Admin-Federal-ResearchYT55	$2,660,000.00		$2,660,000.00
504250	Facilities & Admin-State-ResearchYT55	$130,000.00		$130,000.00
504500	Facilities & Admin-Local-ResearchYT55	$30,000.00		$30,000.00
504750	Facilities & Admin-Nongovt-ResearchYT55	$200,000.00		$200,000.00
505250	Departmental Sales & ServiceYT55	$220,000.00		$220,000.00
507000	Administrative FeesYT55	$576,547.00		$576,547.00
507150	Commissions IncomeYT55	$200,000.00		$200,000.00
507300	Interest & Dividend IncomeYT55	$4,966,146.00		$4,966,146.00
507450	Rental IncomeYT55	$91,152.00		$91,152.00
Total Revenue		$229,220,978.72		$229,220,978.72
Net Contribution (use) of Unallocated General: YT5		$229,220,978.72		$229,220,978.72

CURRENT FUNDS BUDGET REPORT

Organization: YT55
Other Institutional Revenue-Subsidy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionYT55	$77,667,563.00		$77,667,563.00
500400	Clinical Teaching SubsidyYT55	$50,000.00		$50,000.00
501007	Undergraduate I&G Fees SummerYT55	$8,051,300.00		$8,051,300.00
501010	Undergraduate I&G Fees FallYT55	$33,411,071.00		$33,411,071.00
501020	Undergraduate I&G Fees WinterYT55	$32,111,551.00		$32,111,551.00
501030	Undergraduate I&G Fees SpringYT55	$30,329,353.00		$30,329,353.00
501107	Masters I&G Fees SummerYT55	$6,036,613.00		$6,036,613.00
501110	Masters I&G Fees FallYT55	$8,187,151.00		$8,187,151.00
501120	Masters I&G Fees WinterYT55	$7,628,329.00		$7,628,329.00
501130	Masters I&G Fees SpringYT55	$7,453,709.00		$7,453,709.00
501210	Doctoral I&G Fees FallYT55	$502,182.00		$502,182.00
501220	Doctoral I&G Fees WinterYT55	$492,815.00		$492,815.00
501230	Doctoral I&G Fees SpringYT55	$524,408.00		$524,408.00
501255	Doctoral I&G Fees SummerYT55	$401,567.00		$401,567.00
501300	Tuition-Undergraduate SummerYT55	$193,093.74		$193,093.74
501310	Tuition-Undergraduate FallYT55	$805,825.13		$805,825.13
501320	Tuition-Undergraduate WinterYT55	$767,788.88		$767,788.88
501330	Tuition-Undergraduate SpringYT55	$691,173.00		$691,173.00
501400	Tuition-Masters SummerYT55	$555,981.30		$555,981.30
501410	Tuition-Masters FallYT55	$980,987.49		$980,987.49
501420	Tuition-Masters WinterYT55	$980,987.49		$980,987.49
501430	Tuition-Masters SpringYT55	$1,081,316.25		$1,081,316.25
501500	Tuition-Doctoral SummerYT55	$41,426.91		$41,426.91
501510	Tuition-Doctoral FallYT55	$41,426.91		$41,426.91
501520	Tuition-Doctoral WinterYT55	$41,426.91		$41,426.91
501530	Tuition-Doctoral SpringYT55	$94,087.71		$94,087.71
501600	Application Fee-UndergradYT55	$243,750.00		$243,750.00
501610	Application Fee-MastersYT55	$81,250.00		$81,250.00
501800	Registration FeesYT55	$96,000.00		$96,000.00
502150	Graduation FeesYT55	$105,000.00		$105,000.00
502250	Testing FeesYT55	$15,000.00		$15,000.00
502270	TranscriptsYT55	$120,000.00		$120,000.00
502320	Student FinesYT55	$363,000.00		$363,000.00

CURRENT FUNDS BUDGET REPORT

Organization: YT55

Other Institutional Revenue-Subsidy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504000	Facilities & Admin-Federal-ResearchYT55	$2,660,000.00		$2,660,000.00
504250	Facilities & Admin-State-ResearchYT55	$130,000.00		$130,000.00
504500	Facilities & Admin-Local-ResearchYT55	$30,000.00		$30,000.00
504750	Facilities & Admin-Nongovt-ResearchYT55	$200,000.00		$200,000.00
505250	Departmental Sales & ServiceYT55	$220,000.00		$220,000.00
507000	Administrative FeesYT55	$576,547.00		$576,547.00
507150	Commissions IncomeYT55	$200,000.00		$200,000.00
507300	Interest & Dividend IncomeYT55	$4,966,146.00		$4,966,146.00
507450	Rental IncomeYT55	$91,152.00		$91,152.00
Total Revenue		$229,220,978.72		$229,220,978.72
Net Contribution (use) of Unallocated General: YT55		$229,220,978.72		$229,220,978.72

CURRENT FUNDS BUDGET REPORT

Organization: YT551

Other Institutional Revenue-Subsidy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionYT55	$77,667,563.00		$77,667,563.00
Total Revenue		**$77,667,563.00**		**$77,667,563.00**
Net Contribution (use) of Unallocated General: YT551		**$77,667,563.00**		**$77,667,563.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT5515
Other Institutional Revenue-Subsidy

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionYT55	$77,667,563.00		$77,667,563.00
Total Revenue		**$77,667,563.00**		**$77,667,563.00**
Net Contribution (use) of Unallocated General: YT5515		**$77,667,563.00**		**$77,667,563.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291001
Instructional Subsidy-Gen Univ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of InstructionYT55	$77,667,563.00		$77,667,563.00
Total Revenue		**$77,667,563.00**		**$77,667,563.00**
Net Contribution (use) of Unallocated General: 291001		**$77,667,563.00**		**$77,667,563.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT552
Other Institut Revenue-Student Fees

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501007	Undergraduate I&G Fees SummerYT55	$8,051,300.00		$8,051,300.00
501010	Undergraduate I&G Fees FallYT55	$33,411,071.00		$33,411,071.00
501020	Undergraduate I&G Fees WinterYT55	$32,111,551.00		$32,111,551.00
501030	Undergraduate I&G Fees SpringYT55	$30,329,353.00		$30,329,353.00
501107	Masters I&G Fees SummerYT55	$6,036,613.00		$6,036,613.00
501110	Masters I&G Fees FallYT55	$8,187,151.00		$8,187,151.00
501120	Masters I&G Fees WinterYT55	$7,628,329.00		$7,628,329.00
501130	Masters I&G Fees SpringYT55	$7,453,709.00		$7,453,709.00
501210	Doctoral I&G Fees FallYT55	$502,182.00		$502,182.00
501220	Doctoral I&G Fees WinterYT55	$492,815.00		$492,815.00
501230	Doctoral I&G Fees SpringYT55	$524,408.00		$524,408.00
501255	Doctoral I&G Fees SummerYT55	$401,567.00		$401,567.00
501300	Tuition-Undergraduate SummerYT55	$193,093.74		$193,093.74
501310	Tuition-Undergraduate FallYT55	$805,825.13		$805,825.13
501320	Tuition-Undergraduate WinterYT55	$767,788.88		$767,788.88
501330	Tuition-Undergraduate SpringYT55	$691,173.00		$691,173.00
501400	Tuition-Masters SummerYT55	$555,981.30		$555,981.30
501410	Tuition-Masters FallYT55	$980,987.49		$980,987.49
501420	Tuition-Masters WinterYT55	$980,987.49		$980,987.49
501430	Tuition-Masters SpringYT55	$1,081,316.25		$1,081,316.25
501500	Tuition-Doctoral SummerYT55	$41,426.91		$41,426.91
501510	Tuition-Doctoral FallYT55	$41,426.91		$41,426.91
501520	Tuition-Doctoral WinterYT55	$41,426.91		$41,426.91
501530	Tuition-Doctoral SpringYT55	$94,087.71		$94,087.71
501600	Application Fee-UndergradYT55	$243,750.00		$243,750.00
501610	Application Fee-MastersYT55	$81,250.00		$81,250.00
501800	Registration FeesYT55	$96,000.00		$96,000.00
502150	Graduation FeesYT55	$105,000.00		$105,000.00
502250	Testing FeesYT55	$15,000.00		$15,000.00
502270	TranscriptsYT55	$120,000.00		$120,000.00
502320	Student FinesYT55	$363,000.00		$363,000.00
505250	Departmental Sales & ServiceYT55	$220,000.00		$220,000.00
Total Revenue		$142,649,570.72		$142,649,570.72

CURRENT FUNDS BUDGET REPORT

Organization: YT552
Other Institut Revenue-Student Fees

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Net Contribution (use) of Unallocated General: YT552		$142,649,570.72		$142,649,570.72

CURRENT FUNDS BUDGET REPORT

Organization: YT5521
I&G Fee Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501007	Undergraduate I&G Fees SummerYT55	$8,011,037.00		$8,011,037.00
501010	Undergraduate I&G Fees FallYT55	$33,284,784.00		$33,284,784.00
501020	Undergraduate I&G Fees WinterYT55	$31,981,340.00		$31,981,340.00
501030	Undergraduate I&G Fees SpringYT55	$30,281,394.00		$30,281,394.00
501107	Masters I&G Fees SummerYT55	$5,290,269.00		$5,290,269.00
501110	Masters I&G Fees FallYT55	$7,626,434.00		$7,626,434.00
501120	Masters I&G Fees WinterYT55	$7,155,598.00		$7,155,598.00
501130	Masters I&G Fees SpringYT55	$7,112,926.00		$7,112,926.00
501210	Doctoral I&G Fees FallYT55	$502,182.00		$502,182.00
501220	Doctoral I&G Fees WinterYT55	$492,815.00		$492,815.00
501230	Doctoral I&G Fees SpringYT55	$524,408.00		$524,408.00
501255	Doctoral I&G Fees SummerYT55	$401,567.00		$401,567.00
501500	Tuition-Doctoral SummerYT55	$41,426.91		$41,426.91
501510	Tuition-Doctoral FallYT55	$41,426.91		$41,426.91
501520	Tuition-Doctoral WinterYT55	$41,426.91		$41,426.91
501530	Tuition-Doctoral SpringYT55	$94,087.71		$94,087.71
Total Revenue		$132,883,122.44		$132,883,122.44
Net Contribution (use) of Unallocated General: YT5521		$132,883,122.44		$132,883,122.44

CURRENT FUNDS BUDGET REPORT

Organization: 291030
Instructionl&Gen Fee Ugrad-Gen Univ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501007	Undergraduate I&G Fees SummerYT55	$8,011,037.00		$8,011,037.00
501010	Undergraduate I&G Fees FallYT55	$33,284,784.00		$33,284,784.00
501020	Undergraduate I&G Fees WinterYT55	$31,981,340.00		$31,981,340.00
501030	Undergraduate I&G Fees SpringYT55	$30,281,394.00		$30,281,394.00
Total Revenue		**$103,558,555.00**		**$103,558,555.00**
Net Contribution (use) of Unallocated General: 291030		**$103,558,555.00**		**$103,558,555.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291031
Instructionl &Gen Fee Grad-Gen Univ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$5,244,497.00		$5,244,497.00
501110	Masters I&G Fees FallYT55	$7,548,574.00		$7,548,574.00
501120	Masters I&G Fees WinterYT55	$7,063,007.00		$7,063,007.00
501130	Masters I&G Fees SpringYT55	$7,067,628.00		$7,067,628.00
Total Revenue		**$26,923,706.00**		**$26,923,706.00**
Net Contribution (use) of Unallocated General: 291031		**$26,923,706.00**		**$26,923,706.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291033
Instructionl&Gen Fee Grad-SOPP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501210	Doctoral I&G Fees FallYT55	$502,182.00		$502,182.00
501220	Doctoral I&G Fees WinterYT55	$492,815.00		$492,815.00
501230	Doctoral I&G Fees SpringYT55	$524,408.00		$524,408.00
501255	Doctoral I&G Fees SummerYT55	$401,567.00		$401,567.00
Total Revenue		**$1,920,972.00**		**$1,920,972.00**
Net Contribution (use) of Unallocated General: 291033		**$1,920,972.00**		**$1,920,972.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291034
Tuition Fees-SOPP

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501500	Tuition-Doctoral SummerYT55	$41,426.91		$41,426.91
501510	Tuition-Doctoral FallYT55	$41,426.91		$41,426.91
501520	Tuition-Doctoral WinterYT55	$41,426.91		$41,426.91
501530	Tuition-Doctoral SpringYT55	$94,087.71		$94,087.71
Total Revenue		$218,368.44		$218,368.44
Net Contribution (use) of Unallocated General: 291034		$218,368.44		$218,368.44

CURRENT FUNDS BUDGET REPORT

Organization: 291071
MBA Mason Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$45,772.00		$45,772.00
501110	Masters I&G Fees FallYT55	$77,860.00		$77,860.00
501120	Masters I&G Fees WinterYT55	$92,591.00		$92,591.00
501130	Masters I&G Fees SpringYT55	$45,298.00		$45,298.00
Total Revenue		**$261,521.00**		**$261,521.00**
Net Contribution (use) of Unallocated General: 291071		**$261,521.00**		**$261,521.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT5522
Main Campus 75/25 Split

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501007	Undergraduate I&G Fees SummerYT55	$40,263.00		$40,263.00
501010	Undergraduate I&G Fees FallYT55	$126,287.00		$126,287.00
501020	Undergraduate I&G Fees WinterYT55	$130,211.00		$130,211.00
501030	Undergraduate I&G Fees SpringYT55	$47,959.00		$47,959.00
501107	Masters I&G Fees SummerYT55	$746,344.00		$746,344.00
501110	Masters I&G Fees FallYT55	$560,717.00		$560,717.00
501120	Masters I&G Fees WinterYT55	$472,731.00		$472,731.00
501130	Masters I&G Fees SpringYT55	$340,783.00		$340,783.00
Total Revenue		$2,465,295.00		$2,465,295.00
Net Contribution (use) of Unallocated General: YT5522		$2,465,295.00		$2,465,295.00

CURRENT FUNDS BUDGET REPORT

Organization: 291036
Education Credit Workshops-Graduate

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$68,509.00		$68,509.00
501110	Masters I&G Fees FallYT55	$87,336.00		$87,336.00
501120	Masters I&G Fees WinterYT55	$14,411.00		$14,411.00
501130	Masters I&G Fees SpringYT55	$4,206.00		$4,206.00
Total Revenue		**$174,462.00**		**$174,462.00**
Net Contribution (use) of Unallocated General: 291036		**$174,462.00**		**$174,462.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291038
CONH-Offcampus RN/BSN Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501007	Undergraduate I&G Fees SummerYT55	$40,263.00		$40,263.00
501010	Undergraduate I&G Fees FallYT55	$126,287.00		$126,287.00
501020	Undergraduate I&G Fees WinterYT55	$130,211.00		$130,211.00
501030	Undergraduate I&G Fees SpringYT55	$47,959.00		$47,959.00
Total Revenue		**$344,720.00**		**$344,720.00**
Net Contribution (use) of Unallocated General: 291038		**$344,720.00**		**$344,720.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291039
Center on Economic Education-Grad

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$26,608.00		$26,608.00
501110	Masters I&G Fees FallYT55	$17,793.00		$17,793.00
501120	Masters I&G Fees WinterYT55	$18,829.00		$18,829.00
501130	Masters I&G Fees SpringYT55	$24,019.00		$24,019.00
Total Revenue		**$87,249.00**		**$87,249.00**
Net Contribution (use) of Unallocated General: 291039		**$87,249.00**		**$87,249.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291041
Masters-Rehabilitation Counseling

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$29,243.00		$29,243.00
501110	Masters I&G Fees FallYT55	$42,087.00		$42,087.00
501120	Masters I&G Fees WinterYT55	$36,300.00		$36,300.00
501130	Masters I&G Fees SpringYT55	$25,669.00		$25,669.00
Total Revenue		**$133,299.00**		**$133,299.00**
Net Contribution (use) of Unallocated General: 291041		**$133,299.00**		**$133,299.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291044
Masters in Special Educ-Greenfield

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$43,229.00		$43,229.00
501110	Masters I&G Fees FallYT55	$43,139.00		$43,139.00
501120	Masters I&G Fees WinterYT55	$57,869.00		$57,869.00
501130	Masters I&G Fees SpringYT55	$33,219.00		$33,219.00
Total Revenue		**$177,456.00**		**$177,456.00**
Net Contribution (use) of Unallocated General: 291044		**$177,456.00**		**$177,456.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291045
Teacher Leader-Marysville

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$62,046.00		$62,046.00
501110	Masters I&G Fees FallYT55	$31,565.00		$31,565.00
501120	Masters I&G Fees WinterYT55	$48,400.00		$48,400.00
501130	Masters I&G Fees SpringYT55	$25,166.00		$25,166.00
Total Revenue		**$167,177.00**		**$167,177.00**
Net Contribution (use) of Unallocated General: 291045		**$167,177.00**		**$167,177.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291048
MS Logistics

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$77,303.00		$77,303.00
501110	Masters I&G Fees FallYT55	$134,677.00		$134,677.00
501120	Masters I&G Fees WinterYT55	$63,130.00		$63,130.00
501130	Masters I&G Fees SpringYT55	$57,378.00		$57,378.00
Total Revenue		$332,488.00		$332,488.00
Net Contribution (use) of Unallocated General: 291048		$332,488.00		$332,488.00

CURRENT FUNDS BUDGET REPORT

Organization: 291063
Teacher Leader-Online Cohort

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$261,406.00		$261,406.00
501120	Masters I&G Fees WinterYT55	$108,900.00		$108,900.00
501130	Masters I&G Fees SpringYT55	$64,424.00		$64,424.00
Total Revenue		**$434,730.00**		**$434,730.00**
Net Contribution (use) of Unallocated General: 291063		**$434,730.00**		**$434,730.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291065
MBA South Dayton Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$36,617.00		$36,617.00
501120	Masters I&G Fees WinterYT55	$1,052.00		$1,052.00
501130	Masters I&G Fees SpringYT55	$33,219.00		$33,219.00
Total Revenue		$70,888.00		$70,888.00
Net Contribution (use) of Unallocated General: 291065		$70,888.00		$70,888.00

CURRENT FUNDS BUDGET REPORT

Organization: 291066
Teacher Leader-Fairborn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$35,600.00		$35,600.00
501110	Masters I&G Fees FallYT55	$69,443.00		$69,443.00
501120	Masters I&G Fees WinterYT55	$23,152.00		$23,152.00
501130	Masters I&G Fees SpringYT55	$12,079.00		$12,079.00
Total Revenue		**$140,274.00**		**$140,274.00**
Net Contribution (use) of Unallocated General: 291066		**$140,274.00**		**$140,274.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291070
MS Information Systems Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$76,286.00		$76,286.00
501110	Masters I&G Fees FallYT55	$123,103.00		$123,103.00
501120	Masters I&G Fees WinterYT55	$64,182.00		$64,182.00
501130	Masters I&G Fees SpringYT55	$48,318.00		$48,318.00
Total Revenue		$311,889.00		$311,889.00
Net Contribution (use) of Unallocated General: 291070		$311,889.00		$311,889.00

CURRENT FUNDS BUDGET REPORT

Organization: 291072
Teacher Leader-Springfield

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501120	Masters I&G Fees WinterYT55	$18,619.00		$18,619.00
Total Revenue		**$18,619.00**		**$18,619.00**
Net Contribution (use) of Unallocated General: 291072		**$18,619.00**		**$18,619.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291199
Teacher Leader-Edgewood

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501107	Masters I&G Fees SummerYT55	$29,497.00		$29,497.00
501110	Masters I&G Fees FallYT55	$11,574.00		$11,574.00
501120	Masters I&G Fees WinterYT55	$17,887.00		$17,887.00
501130	Masters I&G Fees SpringYT55	$13,086.00		$13,086.00
Total Revenue		**$72,044.00**		**$72,044.00**
Net Contribution (use) of Unallocated General: 291199		**$72,044.00**		**$72,044.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT5523
Tuition Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501300	Tuition-Undergraduate SummerYT55	$193,093.74		$193,093.74
501310	Tuition-Undergraduate FallYT55	$805,825.13		$805,825.13
501320	Tuition-Undergraduate WinterYT55	$767,788.88		$767,788.88
501330	Tuition-Undergraduate SpringYT55	$691,173.00		$691,173.00
501400	Tuition-Masters SummerYT55	$555,981.30		$555,981.30
501410	Tuition-Masters FallYT55	$980,987.49		$980,987.49
501420	Tuition-Masters WinterYT55	$980,987.49		$980,987.49
501430	Tuition-Masters SpringYT55	$1,081,316.25		$1,081,316.25
Total Revenue		**$6,057,153.28**		**$6,057,153.28**
Net Contribution (use) of Unallocated General: YT5523		**$6,057,153.28**		**$6,057,153.28**

CURRENT FUNDS BUDGET REPORT

Organization: 291050
Non-Resident Surcharge-Gen Univ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501300	Tuition-Undergraduate SummerYT55	$193,093.74		$193,093.74
501310	Tuition-Undergraduate FallYT55	$805,825.13		$805,825.13
501320	Tuition-Undergraduate WinterYT55	$767,788.88		$767,788.88
501330	Tuition-Undergraduate SpringYT55	$691,173.00		$691,173.00
501400	Tuition-Masters SummerYT55	$555,981.30		$555,981.30
501410	Tuition-Masters FallYT55	$980,987.49		$980,987.49
501420	Tuition-Masters WinterYT55	$980,987.49		$980,987.49
501430	Tuition-Masters SpringYT55	$1,081,316.25		$1,081,316.25
Total Revenue		**$6,057,153.28**		**$6,057,153.28**
Net Contribution (use) of Unallocated General: 291050		**$6,057,153.28**		**$6,057,153.28**

CURRENT FUNDS BUDGET REPORT

Organization: YT5524
Other Student Charges

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501600	Application Fee-UndergradYT55	$243,750.00		$243,750.00
501610	Application Fee-MastersYT55	$81,250.00		$81,250.00
501800	Registration FeesYT55	$96,000.00		$96,000.00
502150	Graduation FeesYT55	$105,000.00		$105,000.00
502250	Testing FeesYT55	$15,000.00		$15,000.00
502270	TranscriptsYT55	$120,000.00		$120,000.00
502320	Student FinesYT55	$363,000.00		$363,000.00
505250	Departmental Sales & ServiceYT55	$220,000.00		$220,000.00
Total Revenue		$1,244,000.00		$1,244,000.00
Net Contribution (use) of Unallocated General: YT5524		$1,244,000.00		$1,244,000.00

CURRENT FUNDS BUDGET REPORT

Organization: 291051
Application Fee-General University

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501600	Application Fee-UndergradYT55	$243,750.00		$243,750.00
501610	Application Fee-MastersYT55	$81,250.00		$81,250.00
Total Revenue		**$325,000.00**		**$325,000.00**
Net Contribution (use) of Unallocated General: 291051		**$325,000.00**		**$325,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291052
Late Registratn/Paymt Fees-Gen Univ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501800	Registration FeesYT55	$96,000.00		$96,000.00
502320	Student FinesYT55	$282,000.00		$282,000.00
Total Revenue		**$378,000.00**		**$378,000.00**
Net Contribution (use) of Unallocated General: 291052		**$378,000.00**		**$378,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291053
Proficiency Test Fee-Gen Univ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502250	Testing FeesYT55	$15,000.00		$15,000.00
Total Revenue		**$15,000.00**		**$15,000.00**
Net Contribution (use) of Unallocated General: 291053		**$15,000.00**		**$15,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291054
Transcripts-General University

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502270	TranscriptsYT55	$120,000.00		$120,000.00
Total Revenue		**$120,000.00**		**$120,000.00**
Net Contribution (use) of Unallocated General: 291054		**$120,000.00**		**$120,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291055
Returned Check Charge-Gen Univ

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502320	Student FinesYT55	$3,000.00		$3,000.00
Total Revenue		**$3,000.00**		**$3,000.00**
Net Contribution (use) of Unallocated General: 291055		**$3,000.00**		**$3,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291057
Commencement Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502150	Graduation FeesYT55	$105,000.00		$105,000.00
Total Revenue		**$105,000.00**		**$105,000.00**
Net Contribution (use) of Unallocated General: 291057		**$105,000.00**		**$105,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291058

Bursar-Student Installmt Paymt Plan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502320	Student FinesYT55	$78,000.00		$78,000.00
505250	Departmental Sales & ServiceYT55	$220,000.00		$220,000.00
Total Revenue		**$298,000.00**		**$298,000.00**
Net Contribution (use) of Unallocated General: 291058		**$298,000.00**		**$298,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT553
Other Institutional Revenue-Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500400	Clinical Teaching SubsidyYT55	$50,000.00		$50,000.00
504000	Facilities & Admin-Federal-ResearchYT55	$2,660,000.00		$2,660,000.00
504250	Facilities & Admin-State-ResearchYT55	$130,000.00		$130,000.00
504500	Facilities & Admin-Local-ResearchYT55	$30,000.00		$30,000.00
504750	Facilities & Admin-Nongovt-ResearchYT55	$200,000.00		$200,000.00
507000	Administrative FeesYT55	$576,547.00		$576,547.00
507150	Commissions IncomeYT55	$200,000.00		$200,000.00
507450	Rental IncomeYT55	$91,152.00		$91,152.00
Total Revenue		$3,937,699.00		$3,937,699.00
Net Contribution (use) of Unallocated General: YT553		$3,937,699.00		$3,937,699.00

CURRENT FUNDS BUDGET REPORT

Organization: YT5531

Facilities & Administrative Revenue

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504000	Facilities & Admin-Federal-ResearchYT55	$2,660,000.00		$2,660,000.00
504250	Facilities & Admin-State-ResearchYT55	$130,000.00		$130,000.00
504500	Facilities & Admin-Local-ResearchYT55	$30,000.00		$30,000.00
504750	Facilities & Admin-Nongovt-ResearchYT55	$200,000.00		$200,000.00
Total Revenue		**$3,020,000.00**		**$3,020,000.00**
Net Contribution (use) of Unallocated General: YT5531		**$3,020,000.00**		**$3,020,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291200
Grant & Contract Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
504000	Facilities & Admin-Federal-ResearchYT55	$2,660,000.00		$2,660,000.00
504250	Facilities & Admin-State-ResearchYT55	$130,000.00		$130,000.00
504500	Facilities & Admin-Local-ResearchYT55	$30,000.00		$30,000.00
504750	Facilities & Admin-Nongovt-ResearchYT55	$200,000.00		$200,000.00
Total Revenue		**$3,020,000.00**		**$3,020,000.00**
Net Contribution (use) of Unallocated General: 291200		**$3,020,000.00**		**$3,020,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT5532
Other Institutional Revenue-Misc

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500400	Clinical Teaching SubsidyYT55	$50,000.00		$50,000.00
507000	Administrative FeesYT55	$576,547.00		$576,547.00
507150	Commissions IncomeYT55	$200,000.00		$200,000.00
507450	Rental IncomeYT55	$91,152.00		$91,152.00
Total Revenue		$917,699.00		$917,699.00
Net Contribution (use) of Unallocated General: YT5532		$917,699.00		$917,699.00

CURRENT FUNDS BUDGET REPORT

Organization: 291201
Service Charges-Loan Fund

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507000	Administrative FeesYT55	$5,000.00		$5,000.00
Total Revenue		**$5,000.00**		**$5,000.00**
Net Contribution (use) of Unallocated General: 291201		**$5,000.00**		**$5,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291202
Administrative Fees-Governmt Agency

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507000	Administrative FeesYT55	$15,000.00		$15,000.00
Total Revenue		**$15,000.00**		**$15,000.00**
Net Contribution (use) of Unallocated General: 291202		**$15,000.00**		**$15,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291203

Design Income from State of Ohio

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507000	Administrative FeesYT55	$356,547.00		$356,547.00
Total Revenue		**$356,547.00**		**$356,547.00**
Net Contribution (use) of Unallocated General: 291203		**$356,547.00**		**$356,547.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291204
Administrative Fees-Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507000	Administrative FeesYT55	$200,000.00		$200,000.00
Total Revenue		**$200,000.00**		**$200,000.00**
Net Contribution (use) of Unallocated General: 291204		**$200,000.00**		**$200,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291206
University Rebates-Allworld & PNC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507150	Commissions IncomeYT55	$200,000.00		$200,000.00
Total Revenue		**$200,000.00**		**$200,000.00**
Net Contribution (use) of Unallocated General: 291206		**$200,000.00**		**$200,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291209
Rental Income-Mini University

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507450	Rental IncomeYT55	$91,152.00		$91,152.00
Total Revenue		**$91,152.00**		**$91,152.00**
Net Contribution (use) of Unallocated General: 291209		**$91,152.00**		**$91,152.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291215
SOPP Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500400	Clinical Teaching SubsidyYT55	$50,000.00		$50,000.00
Total Revenue		**$50,000.00**		**$50,000.00**
Net Contribution (use) of Unallocated General: 291215		**$50,000.00**		**$50,000.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT554
Other Institut Revenue-Investmt Inc

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507300	Interest & Dividend IncomeYT55	$4,966,146.00		$4,966,146.00
Total Revenue		**$4,966,146.00**		**$4,966,146.00**
Net Contribution (use) of Unallocated General: YT554		**$4,966,146.00**		**$4,966,146.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT5545
Other Institut Revenue-Investmt Inc

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507300	Interest & Dividend IncomeYT55	$4,966,146.00		$4,966,146.00
Total Revenue		**$4,966,146.00**		**$4,966,146.00**
Net Contribution (use) of Unallocated General: YT5545		**$4,966,146.00**		**$4,966,146.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291300
Interest Income

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507300	Interest & Dividend IncomeYT55	$4,966,146.00		$4,966,146.00
Total Revenue		**$4,966,146.00**		**$4,966,146.00**
Net Contribution (use) of Unallocated General: 291300		**$4,966,146.00**		**$4,966,146.00**

Budget Detail

Student Affairs

CURRENT FUNDS BUDGET REPORT

Organization: SA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesVPS5	$3,200.00		$3,200.00
505250	Departmental Sales & ServiceVPS5	$225,801.00		$225,801.00
507350	Miscellaneous IncomeVPS5	$40,856.00		$40,856.00
Total Revenue		**$269,857.00**		**$269,857.00**
611100	Unclassified-ContractVPS5		$2,237,482.05	($2,237,482.05)
611500	Graduate AssistantsVPS5		$80,659.08	($80,659.08)
611510	Graduate Assistants-SummerVPS5		$6,604.83	($6,604.83)
612000	Classified-Budget PoolVPS5		$1,455,035.05	($1,455,035.05)
612150	Classified-RetireesVPS5		$17,040.09	($17,040.09)
612200	NonExempt Unclassified HourlyVPS5		$22,819.81	($22,819.81)
613000	Classified-Overtime Budget PoolVPS5		$41,592.00	($41,592.00)
614000	Faculty-Budget PoolVPS5		$10,000.00	($10,000.00)
615000	Faculty-Other Budget PoolVPS5		$3,500.00	($3,500.00)
616000	Student Wages-Budget PoolVPS5		$459,460.00	($459,460.00)
617400	Contracted Temporary PersonnelVPS5		$25,625.00	($25,625.00)
Total Personnel Services			**$4,359,817.91**	**($4,359,817.91)**
621100	Staff Benefits-UnclassifiedVPS5		$733,591.43	($733,591.43)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$816,947.96	($816,947.96)
622110	Staff Benefits-Classified <51%/RetVPS5		$2,752.31	($2,752.31)
622130	Staff Benefits-Classified-OvertimeVPS5		$16,221.70	($16,221.70)
623100	Staff Benefits-FacultyVPS5		$2,600.00	($2,600.00)
623200	Staff Benefits-Faculty Part TimeVPS5		$630.00	($630.00)
Total Benefits			**$1,572,743.40**	**($1,572,743.40)**
717000	Budget Pool-Contracted ServicesVPS5		$49,459.00	($49,459.00)
730000	Budget Pool-SuppliesVPS5		$89,481.30	($89,481.30)
740000	Budget Pool-TravelVPS5		$174,704.00	($174,704.00)
747930	Cost Recovery-TravelVPS5		($42,075.28)	$42,075.28
750000	Budget Pool-Info & CommunicationsVPS5		$180,057.41	($180,057.41)
757930	Cost Recovery-Informatn/CommunicatnVPS5		($10,000.00)	$10,000.00
760000	Budget Pool-Maintenance & RepairVPS5		$14,006.00	($14,006.00)
773400	Waivers-GA Academic In StateVPS5		$110,337.09	($110,337.09)
773420	Waivers-GA Summer In StateVPS5		$55,972.34	($55,972.34)
775000	Budget Pool-Equipment Rental ChargeVPS5		$9,191.00	($9,191.00)

CURRENT FUNDS BUDGET REPORT

Organization: SA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPS5		$801,887.75	($801,887.75)
Total Operation			**$1,433,020.61**	**($1,433,020.61)**
879100	S/C Svc Cost Allocation-DebitVPS5		$96,266.00	($96,266.00)
879200	Student Health Cost Allocatn-DebitVPS5		$301,542.78	($301,542.78)
879210	Student Health Cost Allocatn-CreditVPS5		($7,091.78)	$7,091.78
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$44,762.00	($44,762.00)
879400	Indirect Costs E&G-DebitVPS5		$4,979.00	($4,979.00)
879880	Earning Support/Trsf-DebitVPS5		$685,402.78	($685,402.78)
879890	Earning Support/Trsf-CreditVPS5		($685,402.78)	$685,402.78
Total Transfers			**$440,458.00**	**($440,458.00)**
Net Contribution (use) of Unallocated General: SA		**$269,857.00**	**$7,806,039.92**	**($7,536,182.92)**

CURRENT FUNDS BUDGET REPORT

Organization: SA1
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$116,148.00		$116,148.00
Total Revenue		**$116,148.00**		**$116,148.00**
611100	Unclassified-ContractVPS5		$510,866.73	($510,866.73)
611500	Graduate AssistantsVPS5		$45,013.05	($45,013.05)
611510	Graduate Assistants-SummerVPS5		$2,600.17	($2,600.17)
612000	Classified-Budget PoolVPS5		$123,705.96	($123,705.96)
612200	NonExempt Unclassified HourlyVPS5		$22,819.81	($22,819.81)
613000	Classified-Overtime Budget PoolVPS5		$3,091.00	($3,091.00)
615000	Faculty-Other Budget PoolVPS5		$1,500.00	($1,500.00)
616000	Student Wages-Budget PoolVPS5		$170,624.00	($170,624.00)
Total Personnel Services			**$880,220.72**	**($880,220.72)**
621100	Staff Benefits-UnclassifiedVPS5		$172,441.48	($172,441.48)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$69,275.43	($69,275.43)
622130	Staff Benefits-Classified-OvertimeVPS5		$1,437.32	($1,437.32)
623200	Staff Benefits-Faculty Part TimeVPS5		$270.00	($270.00)
Total Benefits			**$243,424.23**	**($243,424.23)**
717000	Budget Pool-Contracted ServicesVPS5		$10,767.00	($10,767.00)
730000	Budget Pool-SuppliesVPS5		$28,281.00	($28,281.00)
740000	Budget Pool-TravelVPS5		$66,891.00	($66,891.00)
747930	Cost Recovery-TravelVPS5		($42,075.28)	$42,075.28
750000	Budget Pool-Info & CommunicationsVPS5		$80,453.41	($80,453.41)
757930	Cost Recovery-Informatn/CommunicatnVPS5		($10,000.00)	$10,000.00
760000	Budget Pool-Maintenance & RepairVPS5		$1,825.00	($1,825.00)
773400	Waivers-GA Academic In StateVPS5		$56,534.01	($56,534.01)
773420	Waivers-GA Summer In StateVPS5		$34,693.32	($34,693.32)
777000	Budget Pool-Other MiscellaneousVPS5		$627,500.00	($627,500.00)
Total Operation			**$854,869.46**	**($854,869.46)**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$44,762.00	($44,762.00)
879400	Indirect Costs E&G-DebitVPS5		$4,979.00	($4,979.00)
879890	Earning Support/Trsf-CreditVPS5		($436,646.45)	$436,646.45
Total Transfers			**($386,905.45)**	**$386,905.45**
Net Contribution (use) of Unallocated General: SA1		**$116,148.00**	**$1,591,608.96**	**($1,475,460.96)**

CURRENT FUNDS BUDGET REPORT

Organization: SA1
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesVPSA	$3,200.00		$3,200.00
505250	Departmental Sales & ServiceVPSA	$109,653.00		$109,653.00
507350	Miscellaneous IncomeVPSA	$40,856.00		$40,856.00
Total Revenue		**$153,709.00**		**$153,709.00**
611100	Unclassified-ContractVPSA		$1,726,615.32	($1,726,615.32)
611500	Graduate AssistantsVPSA		$35,646.03	($35,646.03)
611510	Graduate Assistants-SummerVPSA		$4,004.66	($4,004.66)
612000	Classified-Budget PoolVPSA		$1,331,329.09	($1,331,329.09)
612150	Classified-RetireesVPSA		$17,040.09	($17,040.09)
613000	Classified-Overtime Budget PoolVPSA		$38,501.00	($38,501.00)
614000	Faculty-Budget PoolVPSA		$10,000.00	($10,000.00)
615000	Faculty-Other Budget PoolVPSA		$2,000.00	($2,000.00)
616000	Student Wages-Budget PoolVPSA		$288,836.00	($288,836.00)
617400	Contracted Temporary PersonnelVPSA		$25,625.00	($25,625.00)
Total Personnel Services			**$3,479,597.19**	**($3,479,597.19)**
621100	Staff Benefits-UnclassifiedVPSA		$561,149.95	($561,149.95)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$747,672.53	($747,672.53)
622110	Staff Benefits-Classified <51%/RetVPSA		$2,752.31	($2,752.31)
622130	Staff Benefits-Classified-OvertimeVPSA		$14,784.38	($14,784.38)
623100	Staff Benefits-FacultyVPSA		$2,600.00	($2,600.00)
623200	Staff Benefits-Faculty Part TimeVPSA		$360.00	($360.00)
Total Benefits			**$1,329,319.17**	**($1,329,319.17)**
717000	Budget Pool-Contracted ServicesVPSA		$38,692.00	($38,692.00)
730000	Budget Pool-SuppliesVPSA		$61,200.30	($61,200.30)
740000	Budget Pool-TravelVPSA		$107,813.00	($107,813.00)
750000	Budget Pool-Info & CommunicationsVPSA		$99,604.00	($99,604.00)
760000	Budget Pool-Maintenance & RepairVPSA		$12,181.00	($12,181.00)
773400	Waivers-GA Academic In StateVPSA		$53,803.08	($53,803.08)
773420	Waivers-GA Summer In StateVPSA		$21,279.02	($21,279.02)
775000	Budget Pool-Equipment Rental ChargeVPSA		$9,191.00	($9,191.00)
777000	Budget Pool-Other MiscellaneousVPSA		$174,387.75	($174,387.75)
Total Operation			**$578,151.15**	**($578,151.15)**
879100	S/C Svc Cost Allocation-DebitVPSA		$96,266.00	($96,266.00)

CURRENT FUNDS BUDGET REPORT

Organization: SA1
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879200	Student Health Cost Allocatn-DebitVPSA		$301,542.78	($301,542.78)
879210	Student Health Cost Allocatn-CreditVPSA		($7,091.78)	$7,091.78
879880	Earning Support/Trsf-DebitVPSA		$685,402.78	($685,402.78)
879890	Earning Support/Trsf-CreditVPSA		($248,756.33)	$248,756.33
Total Transfers			$827,363.45	($827,363.45)
Net Contribution (use) of Unallocated General: SA1		$153,709.00	$6,214,430.96	($6,060,721.96)

CURRENT FUNDS BUDGET REPORT

Organization: VPS5
AVP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$116,148.00		$116,148.00
Total Revenue		**$116,148.00**		**$116,148.00**
611100	Unclassified-ContractVPS5		$510,866.73	($510,866.73)
611500	Graduate AssistantsVPS5		$45,013.05	($45,013.05)
611510	Graduate Assistants-SummerVPS5		$2,600.17	($2,600.17)
612000	Classified-Budget PoolVPS5		$123,705.96	($123,705.96)
612200	NonExempt Unclassified HourlyVPS5		$22,819.81	($22,819.81)
613000	Classified-Overtime Budget PoolVPS5		$3,091.00	($3,091.00)
615000	Faculty-Other Budget PoolVPS5		$1,500.00	($1,500.00)
616000	Student Wages-Budget PoolVPS5		$170,624.00	($170,624.00)
Total Personnel Services			**$880,220.72**	**($880,220.72)**
621100	Staff Benefits-UnclassifiedVPS5		$172,441.48	($172,441.48)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$69,275.43	($69,275.43)
622130	Staff Benefits-Classified-OvertimeVPS5		$1,437.32	($1,437.32)
623200	Staff Benefits-Faculty Part TimeVPS5		$270.00	($270.00)
Total Benefits			**$243,424.23**	**($243,424.23)**
717000	Budget Pool-Contracted ServicesVPS5		$10,767.00	($10,767.00)
730000	Budget Pool-SuppliesVPS5		$28,281.00	($28,281.00)
740000	Budget Pool-TravelVPS5		$66,891.00	($66,891.00)
747930	Cost Recovery-TravelVPS5		($42,075.28)	$42,075.28
750000	Budget Pool-Info & CommunicationsVPS5		$80,453.41	($80,453.41)
757930	Cost Recovery-Informatn/CommunicatnVPS5		($10,000.00)	$10,000.00
760000	Budget Pool-Maintenance & RepairVPS5		$1,825.00	($1,825.00)
773400	Waivers-GA Academic In StateVPS5		$56,534.01	($56,534.01)
773420	Waivers-GA Summer In StateVPS5		$34,693.32	($34,693.32)
777000	Budget Pool-Other MiscellaneousVPS5		$627,500.00	($627,500.00)
Total Operation			**$854,869.46**	**($854,869.46)**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$44,762.00	($44,762.00)
879400	Indirect Costs E&G-DebitVPS5		$4,979.00	($4,979.00)
879890	Earning Support/Trsf-CreditVPS5		($436,646.45)	$436,646.45
Total Transfers			**($386,905.45)**	**$386,905.45**
Net Contribution (use) of Unallocated General: VPS5		**$116,148.00**	**$1,591,608.96**	**($1,475,460.96)**

CURRENT FUNDS BUDGET REPORT

Organization: STL55
Student Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$77,148.00		$77,148.00
Total Revenue		**$77,148.00**		**$77,148.00**
611100	Unclassified-ContractVPS5		$157,568.09	($157,568.09)
611500	Graduate AssistantsVPS5		$17,870.42	($17,870.42)
611510	Graduate Assistants-SummerVPS5		$2,600.17	($2,600.17)
612000	Classified-Budget PoolVPS5		$88,344.96	($88,344.96)
613000	Classified-Overtime Budget PoolVPS5		$3,091.00	($3,091.00)
616000	Student Wages-Budget PoolVPS5		$123,475.00	($123,475.00)
Total Personnel Services			**$392,949.64**	**($392,949.64)**
621100	Staff Benefits-UnclassifiedVPS5		$51,209.86	($51,209.86)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$49,473.91	($49,473.91)
622130	Staff Benefits-Classified-OvertimeVPS5		$1,437.32	($1,437.32)
Total Benefits			**$102,121.09**	**($102,121.09)**
730000	Budget Pool-SuppliesVPS5		$11,839.00	($11,839.00)
740000	Budget Pool-TravelVPS5		$20,739.00	($20,739.00)
750000	Budget Pool-Info & CommunicationsVPS5		$48,116.41	($48,116.41)
757930	Cost Recovery-Informatn/CommunicatnVPS5		($10,000.00)	$10,000.00
760000	Budget Pool-Maintenance & RepairVPS5		$500.00	($500.00)
773400	Waivers-GA Academic In StateVPS5		$20,714.74	($20,714.74)
773420	Waivers-GA Summer In StateVPS5		$5,768.74	($5,768.74)
777000	Budget Pool-Other MiscellaneousVPS5		$607,500.00	($607,500.00)
Total Operation			**$705,177.89**	**($705,177.89)**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$14,381.00	($14,381.00)
879400	Indirect Costs E&G-DebitVPS5		$4,979.00	($4,979.00)
879890	Earning Support/Trsf-CreditVPS5		($92,136.00)	$92,136.00
Total Transfers			**($72,776.00)**	**$72,776.00**
Net Contribution (use) of Unallocated General: STL55		**$77,148.00**	**$1,127,472.62**	**($1,050,324.62)**

CURRENT FUNDS BUDGET REPORT

Organization: SOB555
Student Organizatn Budget Committee

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$77,148.00		$77,148.00
Total Revenue		**$77,148.00**		**$77,148.00**
612000	Classified-Budget PoolVPS5		$5,637.00	($5,637.00)
616000	Student Wages-Budget PoolVPS5		$110,000.00	($110,000.00)
Total Personnel Services			**$115,637.00**	**($115,637.00)**
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$3,157.00	($3,157.00)
Total Benefits			**$3,157.00**	**($3,157.00)**
730000	Budget Pool-SuppliesVPS5		$2,330.00	($2,330.00)
740000	Budget Pool-TravelVPS5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsVPS5		$30,000.00	($30,000.00)
757930	Cost Recovery-Informatn/CommunicatnVPS5		($10,000.00)	$10,000.00
760000	Budget Pool-Maintenance & RepairVPS5		$500.00	($500.00)
777000	Budget Pool-Other MiscellaneousVPS5		$607,500.00	($607,500.00)
Total Operation			**$635,330.00**	**($635,330.00)**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$14,381.00	($14,381.00)
879400	Indirect Costs E&G-DebitVPS5		$4,979.00	($4,979.00)
879890	Earning Support/Trsf-CreditVPS5		($92,136.00)	$92,136.00
Total Transfers			**($72,776.00)**	**$72,776.00**
Net Contribution (use) of Unallocated General: SOB555		**$77,148.00**	**$681,348.00**	**($604,200.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 211308
Greek Affairs Council

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$3,300.00		$3,300.00
Total Revenue		**$3,300.00**		**$3,300.00**
Net Contribution (use) of Unallocated General: 211308		**$3,300.00**		**$3,300.00**

CURRENT FUNDS BUDGET REPORT

Organization: 211320
R/E Guardian Newspaper

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$73,848.00		$73,848.00
Total Revenue		**$73,848.00**		**$73,848.00**
612000	Classified-Budget PoolVPS5		$5,637.00	($5,637.00)
616000	Student Wages-Budget PoolVPS5		$110,000.00	($110,000.00)
Total Personnel Services			**$115,637.00**	**($115,637.00)**
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$3,157.00	($3,157.00)
Total Benefits			**$3,157.00**	**($3,157.00)**
730000	Budget Pool-SuppliesVPS5		$2,330.00	($2,330.00)
740000	Budget Pool-TravelVPS5		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsVPS5		$30,000.00	($30,000.00)
757930	Cost Recovery-Informatn/CommunicatnVPS5		($10,000.00)	$10,000.00
760000	Budget Pool-Maintenance & RepairVPS5		$500.00	($500.00)
Total Operation			**$27,830.00**	**($27,830.00)**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$14,381.00	($14,381.00)
879400	Indirect Costs E&G-DebitVPS5		$4,979.00	($4,979.00)
879890	Earning Support/Trsf-CreditVPS5		($92,136.00)	$92,136.00
Total Transfers			**($72,776.00)**	**$72,776.00**
Net Contribution (use) of Unallocated General: 211320		**$73,848.00**	**$73,848.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 211328
Special Funding Committee

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPS5		$607,500.00	($607,500.00)
Total Operation			**$607,500.00**	**($607,500.00)**
Net Contribution (use) of Unallocated General: 211328			**$607,500.00**	**($607,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: STL555
Student Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPS5		$157,568.09	($157,568.09)
611500	Graduate AssistantsVPS5		$17,870.42	($17,870.42)
611510	Graduate Assistants-SummerVPS5		$2,600.17	($2,600.17)
612000	Classified-Budget PoolVPS5		$82,707.96	($82,707.96)
613000	Classified-Overtime Budget PoolVPS5		$3,091.00	($3,091.00)
616000	Student Wages-Budget PoolVPS5		$13,475.00	($13,475.00)
Total Personnel Services			$277,312.64	($277,312.64)
621100	Staff Benefits-UnclassifiedVPS5		$51,209.86	($51,209.86)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$46,316.91	($46,316.91)
622130	Staff Benefits-Classified-OvertimeVPS5		$1,437.32	($1,437.32)
Total Benefits			$98,964.09	($98,964.09)
730000	Budget Pool-SuppliesVPS5		$9,509.00	($9,509.00)
740000	Budget Pool-TravelVPS5		$15,739.00	($15,739.00)
750000	Budget Pool-Info & CommunicationsVPS5		$18,116.41	($18,116.41)
773400	Waivers-GA Academic In StateVPS5		$20,714.74	($20,714.74)
773420	Waivers-GA Summer In StateVPS5		$5,768.74	($5,768.74)
Total Operation			$69,847.89	($69,847.89)
Net Contribution (use) of Unallocated General: STL555			$446,124.62	($446,124.62)

CURRENT FUNDS BUDGET REPORT

Organization: 211300
Student Activities

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPS5		$157,568.09	($157,568.09)
611500	Graduate AssistantsVPS5		$17,870.42	($17,870.42)
611510	Graduate Assistants-SummerVPS5		$2,600.17	($2,600.17)
612000	Classified-Budget PoolVPS5		$82,707.96	($82,707.96)
613000	Classified-Overtime Budget PoolVPS5		$3,091.00	($3,091.00)
616000	Student Wages-Budget PoolVPS5		$13,475.00	($13,475.00)
Total Personnel Services			$277,312.64	($277,312.64)
621100	Staff Benefits-UnclassifiedVPS5		$51,209.86	($51,209.86)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$46,316.91	($46,316.91)
622130	Staff Benefits-Classified-OvertimeVPS5		$1,437.32	($1,437.32)
Total Benefits			$98,964.09	($98,964.09)
730000	Budget Pool-SuppliesVPS5		$9,509.00	($9,509.00)
740000	Budget Pool-TravelVPS5		$15,739.00	($15,739.00)
750000	Budget Pool-Info & CommunicationsVPS5		$18,116.41	($18,116.41)
773400	Waivers-GA Academic In StateVPS5		$20,714.74	($20,714.74)
773420	Waivers-GA Summer In StateVPS5		$5,768.74	($5,768.74)
Total Operation			$69,847.89	($69,847.89)
Net Contribution (use) of Unallocated General: 211300			$446,124.62	($446,124.62)

CURRENT FUNDS BUDGET REPORT

Organization: SUN55
Student Union

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$39,000.00		$39,000.00
Total Revenue		**$39,000.00**		**$39,000.00**
611100	Unclassified-ContractVPS5		$353,298.64	($353,298.64)
611500	Graduate AssistantsVPS5		$27,142.63	($27,142.63)
612000	Classified-Budget PoolVPS5		$35,361.00	($35,361.00)
612200	NonExempt Unclassified HourlyVPS5		$22,819.81	($22,819.81)
615000	Faculty-Other Budget PoolVPS5		$1,500.00	($1,500.00)
616000	Student Wages-Budget PoolVPS5		$47,149.00	($47,149.00)
Total Personnel Services			**$487,271.08**	**($487,271.08)**
621100	Staff Benefits-UnclassifiedVPS5		$121,231.62	($121,231.62)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$19,801.52	($19,801.52)
623200	Staff Benefits-Faculty Part TimeVPS5		$270.00	($270.00)
Total Benefits			**$141,303.14**	**($141,303.14)**
717000	Budget Pool-Contracted ServicesVPS5		$10,767.00	($10,767.00)
730000	Budget Pool-SuppliesVPS5		$16,442.00	($16,442.00)
740000	Budget Pool-TravelVPS5		$46,152.00	($46,152.00)
747930	Cost Recovery-TravelVPS5		($42,075.28)	$42,075.28
750000	Budget Pool-Info & CommunicationsVPS5		$32,337.00	($32,337.00)
760000	Budget Pool-Maintenance & RepairVPS5		$1,325.00	($1,325.00)
773400	Waivers-GA Academic In StateVPS5		$35,819.27	($35,819.27)
773420	Waivers-GA Summer In StateVPS5		$28,924.58	($28,924.58)
777000	Budget Pool-Other MiscellaneousVPS5		$20,000.00	($20,000.00)
Total Operation			**$149,691.57**	**($149,691.57)**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$30,381.00	($30,381.00)
879890	Earning Support/Trsf-CreditVPS5		($344,510.45)	$344,510.45
Total Transfers			**($314,129.45)**	**$314,129.45**
Net Contribution (use) of Unallocated General: SUN55		**$39,000.00**	**$464,136.34**	**($425,136.34)**

CURRENT FUNDS BUDGET REPORT

Organization: CNF555
Event Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPS5		$191,536.30	($191,536.30)
612000	Classified-Budget PoolVPS5		$35,361.00	($35,361.00)
612200	NonExempt Unclassified HourlyVPS5		$22,819.81	($22,819.81)
Total Personnel Services			**$249,717.11**	**($249,717.11)**
621100	Staff Benefits-UnclassifiedVPS5		$69,520.10	($69,520.10)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$19,801.52	($19,801.52)
Total Benefits			**$89,321.62**	**($89,321.62)**
730000	Budget Pool-SuppliesVPS5		$1,000.00	($1,000.00)
747930	Cost Recovery-TravelVPS5		($34,575.28)	$34,575.28
750000	Budget Pool-Info & CommunicationsVPS5		$3,341.00	($3,341.00)
760000	Budget Pool-Maintenance & RepairVPS5		$325.00	($325.00)
777000	Budget Pool-Other MiscellaneousVPS5		$20,000.00	($20,000.00)
Total Operation			**($9,909.28)**	**$9,909.28**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$30,381.00	($30,381.00)
879890	Earning Support/Trsf-CreditVPS5		($339,510.45)	$339,510.45
Total Transfers			**($309,129.45)**	**$309,129.45**
Net Contribution (use) of Unallocated General: CNF555			**$20,000.00**	**($20,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 211500
R/E Event Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPS5		$191,536.30	($191,536.30)
612000	Classified-Budget PoolVPS5		$35,361.00	($35,361.00)
612200	NonExempt Unclassified HourlyVPS5		$22,819.81	($22,819.81)
Total Personnel Services			**$249,717.11**	**($249,717.11)**
621100	Staff Benefits-UnclassifiedVPS5		$69,520.10	($69,520.10)
622100	Staff Benefits-Classified/Exmt HrlyVPS5		$19,801.52	($19,801.52)
Total Benefits			**$89,321.62**	**($89,321.62)**
730000	Budget Pool-SuppliesVPS5		$1,000.00	($1,000.00)
747930	Cost Recovery-TravelVPS5		($34,575.28)	$34,575.28
750000	Budget Pool-Info & CommunicationsVPS5		$3,341.00	($3,341.00)
760000	Budget Pool-Maintenance & RepairVPS5		$325.00	($325.00)
Total Operation			**($29,909.28)**	**$29,909.28**
879300	Plant O&M Cost Allocatn E&G-DebitVPS5		$30,381.00	($30,381.00)
879890	Earning Support/Trsf-CreditVPS5		($339,510.45)	$339,510.45
Total Transfers			**($309,129.45)**	**$309,129.45**
Net Contribution (use) of Unallocated General: 211500			**$5.82076609E-11**	**($5.82076609E-11)**

CURRENT FUNDS BUDGET REPORT

Organization: 211503
Employee Recognition Awards

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPS5		$20,000.00	($20,000.00)
Total Operation			**$20,000.00**	**($20,000.00)**
Net Contribution (use) of Unallocated General: 211503			**$20,000.00**	**($20,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CRN555
Campus Recreation

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPS5		$161,762.34	($161,762.34)
611500	Graduate AssistantsVPS5		$27,142.63	($27,142.63)
615000	Faculty-Other Budget PoolVPS5		$1,500.00	($1,500.00)
616000	Student Wages-Budget PoolVPS5		$47,149.00	($47,149.00)
Total Personnel Services			**$237,553.97**	**($237,553.97)**
621100	Staff Benefits-UnclassifiedVPS5		$51,711.52	($51,711.52)
623200	Staff Benefits-Faculty Part TimeVPS5		$270.00	($270.00)
Total Benefits			**$51,981.52**	**($51,981.52)**
717000	Budget Pool-Contracted ServicesVPS5		$267.00	($267.00)
730000	Budget Pool-SuppliesVPS5		$12,942.00	($12,942.00)
740000	Budget Pool-TravelVPS5		$18,152.00	($18,152.00)
750000	Budget Pool-Info & CommunicationsVPS5		$18,496.00	($18,496.00)
760000	Budget Pool-Maintenance & RepairVPS5		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateVPS5		$35,819.27	($35,819.27)
773420	Waivers-GA Summer In StateVPS5		$28,924.58	($28,924.58)
Total Operation			**$115,600.85**	**($115,600.85)**
Net Contribution (use) of Unallocated General: CRN555			**$405,136.34**	**($405,136.34)**

CURRENT FUNDS BUDGET REPORT

Organization: 211190
Campus Recreation Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPS5		$161,762.34	($161,762.34)
611500	Graduate AssistantsVPS5		$27,142.63	($27,142.63)
615000	Faculty-Other Budget PoolVPS5		$1,500.00	($1,500.00)
616000	Student Wages-Budget PoolVPS5		$47,149.00	($47,149.00)
Total Personnel Services			**$237,553.97**	**($237,553.97)**
621100	Staff Benefits-UnclassifiedVPS5		$51,711.52	($51,711.52)
623200	Staff Benefits-Faculty Part TimeVPS5		$270.00	($270.00)
Total Benefits			**$51,981.52**	**($51,981.52)**
717000	Budget Pool-Contracted ServicesVPS5		$267.00	($267.00)
730000	Budget Pool-SuppliesVPS5		$12,942.00	($12,942.00)
740000	Budget Pool-TravelVPS5		$18,152.00	($18,152.00)
750000	Budget Pool-Info & CommunicationsVPS5		$18,496.00	($18,496.00)
760000	Budget Pool-Maintenance & RepairVPS5		$1,000.00	($1,000.00)
773400	Waivers-GA Academic In StateVPS5		$35,819.27	($35,819.27)
773420	Waivers-GA Summer In StateVPS5		$28,924.58	($28,924.58)
Total Operation			**$115,600.85**	**($115,600.85)**
Net Contribution (use) of Unallocated General: 211190			**$405,136.34**	**($405,136.34)**

CURRENT FUNDS BUDGET REPORT

Organization: SUN555
Student Union

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$39,000.00		$39,000.00
Total Revenue		**$39,000.00**		**$39,000.00**
717000	Budget Pool-Contracted ServicesVPS5		$10,500.00	($10,500.00)
730000	Budget Pool-SuppliesVPS5		$2,500.00	($2,500.00)
740000	Budget Pool-TravelVPS5		$28,000.00	($28,000.00)
747930	Cost Recovery-TravelVPS5		($7,500.00)	$7,500.00
750000	Budget Pool-Info & CommunicationsVPS5		$10,500.00	($10,500.00)
Total Operation			**$44,000.00**	**($44,000.00)**
879890	Earning Support/Trsf-CreditVPS5		($5,000.00)	$5,000.00
Total Transfers			**($5,000.00)**	**$5,000.00**
Net Contribution (use) of Unallocated General: SUN555		**$39,000.00**	**$39,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 211225
R/E Madrigal Dinner

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPS5	$39,000.00		$39,000.00
Total Revenue		**$39,000.00**		**$39,000.00**
717000	Budget Pool-Contracted ServicesVPS5		$10,500.00	($10,500.00)
730000	Budget Pool-SuppliesVPS5		$2,500.00	($2,500.00)
740000	Budget Pool-TravelVPS5		$28,000.00	($28,000.00)
747930	Cost Recovery-TravelVPS5		($7,500.00)	$7,500.00
750000	Budget Pool-Info & CommunicationsVPS5		$10,500.00	($10,500.00)
Total Operation			**$44,000.00**	**($44,000.00)**
879890	Earning Support/Trsf-CreditVPS5		($5,000.00)	$5,000.00
Total Transfers			**($5,000.00)**	**$5,000.00**
Net Contribution (use) of Unallocated General: 211225		**$39,000.00**	**$39,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: VPSA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesVPSA	$3,200.00		$3,200.00
505250	Departmental Sales & ServiceVPSA	$109,653.00		$109,653.00
507350	Miscellaneous IncomeVPSA	$40,856.00		$40,856.00
Total Revenue		**$153,709.00**		**$153,709.00**
611100	Unclassified-ContractVPSA		$1,726,615.32	($1,726,615.32)
611500	Graduate AssistantsVPSA		$35,646.03	($35,646.03)
611510	Graduate Assistants-SummerVPSA		$4,004.66	($4,004.66)
612000	Classified-Budget PoolVPSA		$1,331,329.09	($1,331,329.09)
612150	Classified-RetireesVPSA		$17,040.09	($17,040.09)
613000	Classified-Overtime Budget PoolVPSA		$38,501.00	($38,501.00)
614000	Faculty-Budget PoolVPSA		$10,000.00	($10,000.00)
615000	Faculty-Other Budget PoolVPSA		$2,000.00	($2,000.00)
616000	Student Wages-Budget PoolVPSA		$288,836.00	($288,836.00)
617400	Contracted Temporary PersonnelVPSA		$25,625.00	($25,625.00)
Total Personnel Services			**$3,479,597.19**	**($3,479,597.19)**
621100	Staff Benefits-UnclassifiedVPSA		$561,149.95	($561,149.95)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$747,672.53	($747,672.53)
622110	Staff Benefits-Classified <51%/RetVPSA		$2,752.31	($2,752.31)
622130	Staff Benefits-Classified-OvertimeVPSA		$14,784.38	($14,784.38)
623100	Staff Benefits-FacultyVPSA		$2,600.00	($2,600.00)
623200	Staff Benefits-Faculty Part TimeVPSA		$360.00	($360.00)
Total Benefits			**$1,329,319.17**	**($1,329,319.17)**
717000	Budget Pool-Contracted ServicesVPSA		$38,692.00	($38,692.00)
730000	Budget Pool-SuppliesVPSA		$61,200.30	($61,200.30)
740000	Budget Pool-TravelVPSA		$107,813.00	($107,813.00)
750000	Budget Pool-Info & CommunicationsVPSA		$99,604.00	($99,604.00)
760000	Budget Pool-Maintenance & RepairVPSA		$12,181.00	($12,181.00)
773400	Waivers-GA Academic In StateVPSA		$53,803.08	($53,803.08)
773420	Waivers-GA Summer In StateVPSA		$21,279.02	($21,279.02)
775000	Budget Pool-Equipment Rental ChargeVPSA		$9,191.00	($9,191.00)
777000	Budget Pool-Other MiscellaneousVPSA		$174,387.75	($174,387.75)
Total Operation			**$578,151.15**	**($578,151.15)**
879100	S/C Svc Cost Allocation-DebitVPSA		$96,266.00	($96,266.00)

CURRENT FUNDS BUDGET REPORT

Organization: VPSA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879200	Student Health Cost Allocatn-DebitVPSA		$301,542.78	($301,542.78)
879210	Student Health Cost Allocatn-CreditVPSA		($7,091.78)	$7,091.78
879880	Earning Support/Trsf-DebitVPSA		$685,402.78	($685,402.78)
879890	Earning Support/Trsf-CreditVPSA		($248,756.33)	$248,756.33
Total Transfers			**$827,363.45**	**($827,363.45)**
Net Contribution (use) of Unallocated General: VPSA		**$153,709.00**	**$6,214,430.96**	**($6,060,721.96)**

CURRENT FUNDS BUDGET REPORT

Organization: CNS55
Counseling Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879100	S/C Svc Cost Allocation-DebitVPSA		$96,266.00	($96,266.00)
Total Transfers			**$96,266.00**	**($96,266.00)**
Net Contribution (use) of Unallocated General: CNS55			**$96,266.00**	**($96,266.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CNS555
Counseling Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879100	S/C Svc Cost Allocation-DebitVPSA		$96,266.00	($96,266.00)
Total Transfers			**$96,266.00**	**($96,266.00)**
Net Contribution (use) of Unallocated General: CNS555			**$96,266.00**	**($96,266.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 211130
Counseling Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879100	S/C Svc Cost Allocation-DebitVPSA		$96,266.00	($96,266.00)
Total Transfers			**$96,266.00**	**($96,266.00)**
Net Contribution (use) of Unallocated General: 211130			**$96,266.00**	**($96,266.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CRS55
Career Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPSA	$4,000.00		$4,000.00
Total Revenue		**$4,000.00**		**$4,000.00**
611100	Unclassified-ContractVPSA		$371,415.69	($371,415.69)
612000	Classified-Budget PoolVPSA		$153,852.25	($153,852.25)
612150	Classified-RetireesVPSA		$1,823.09	($1,823.09)
616000	Student Wages-Budget PoolVPSA		$6,000.00	($6,000.00)
Total Personnel Services			**$533,091.03**	**($533,091.03)**
621100	Staff Benefits-UnclassifiedVPSA		$120,709.72	($120,709.72)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$85,357.18	($85,357.18)
622110	Staff Benefits-Classified <51%/RetVPSA		$273.46	($273.46)
Total Benefits			**$206,340.36**	**($206,340.36)**
717000	Budget Pool-Contracted ServicesVPSA		$863.00	($863.00)
730000	Budget Pool-SuppliesVPSA		$8,175.00	($8,175.00)
740000	Budget Pool-TravelVPSA		$5,025.00	($5,025.00)
750000	Budget Pool-Info & CommunicationsVPSA		$19,462.00	($19,462.00)
760000	Budget Pool-Maintenance & RepairVPSA		$600.00	($600.00)
773400	Waivers-GA Academic In StateVPSA		$755.20	($755.20)
773420	Waivers-GA Summer In StateVPSA		$431.66	($431.66)
775000	Budget Pool-Equipment Rental ChargeVPSA		$1,451.00	($1,451.00)
777000	Budget Pool-Other MiscellaneousVPSA		$1,298.00	($1,298.00)
Total Operation			**$38,060.86**	**($38,060.86)**
Net Contribution (use) of Unallocated General: CRS55		**$4,000.00**	**$777,492.25**	**($773,492.25)**

CURRENT FUNDS BUDGET REPORT

Organization: CRS555
Career Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPSA	$4,000.00		$4,000.00
Total Revenue		**$4,000.00**		**$4,000.00**
611100	Unclassified-ContractVPSA		$371,415.69	($371,415.69)
612000	Classified-Budget PoolVPSA		$153,852.25	($153,852.25)
612150	Classified-RetireesVPSA		$1,823.09	($1,823.09)
616000	Student Wages-Budget PoolVPSA		$6,000.00	($6,000.00)
Total Personnel Services			**$533,091.03**	**($533,091.03)**
621100	Staff Benefits-UnclassifiedVPSA		$120,709.72	($120,709.72)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$85,357.18	($85,357.18)
622110	Staff Benefits-Classified <51%/RetVPSA		$273.46	($273.46)
Total Benefits			**$206,340.36**	**($206,340.36)**
717000	Budget Pool-Contracted ServicesVPSA		$863.00	($863.00)
730000	Budget Pool-SuppliesVPSA		$8,175.00	($8,175.00)
740000	Budget Pool-TravelVPSA		$5,025.00	($5,025.00)
750000	Budget Pool-Info & CommunicationsVPSA		$19,462.00	($19,462.00)
760000	Budget Pool-Maintenance & RepairVPSA		$600.00	($600.00)
773400	Waivers-GA Academic In StateVPSA		$755.20	($755.20)
773420	Waivers-GA Summer In StateVPSA		$431.66	($431.66)
775000	Budget Pool-Equipment Rental ChargeVPSA		$1,451.00	($1,451.00)
777000	Budget Pool-Other MiscellaneousVPSA		$1,298.00	($1,298.00)
Total Operation			**$38,060.86**	**($38,060.86)**
Net Contribution (use) of Unallocated General: CRS555		**$4,000.00**	**$777,492.25**	**($773,492.25)**

CURRENT FUNDS BUDGET REPORT

Organization: 211160
Career Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$371,415.69	($371,415.69)
612000	Classified-Budget PoolVPSA		$153,852.25	($153,852.25)
612150	Classified-RetireesVPSA		$1,823.09	($1,823.09)
616000	Student Wages-Budget PoolVPSA		$6,000.00	($6,000.00)
Total Personnel Services			**$533,091.03**	**($533,091.03)**
621100	Staff Benefits-UnclassifiedVPSA		$120,709.72	($120,709.72)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$85,357.18	($85,357.18)
622110	Staff Benefits-Classified <51%/RetVPSA		$273.46	($273.46)
Total Benefits			**$206,340.36**	**($206,340.36)**
717000	Budget Pool-Contracted ServicesVPSA		$863.00	($863.00)
730000	Budget Pool-SuppliesVPSA		$4,175.00	($4,175.00)
740000	Budget Pool-TravelVPSA		$5,025.00	($5,025.00)
750000	Budget Pool-Info & CommunicationsVPSA		$19,462.00	($19,462.00)
760000	Budget Pool-Maintenance & RepairVPSA		$600.00	($600.00)
773400	Waivers-GA Academic In StateVPSA		$755.20	($755.20)
773420	Waivers-GA Summer In StateVPSA		$431.66	($431.66)
775000	Budget Pool-Equipment Rental ChargeVPSA		$1,451.00	($1,451.00)
777000	Budget Pool-Other MiscellaneousVPSA		$1,298.00	($1,298.00)
Total Operation			**$34,060.86**	**($34,060.86)**
Net Contribution (use) of Unallocated General: 211160			**$773,492.25**	**($773,492.25)**

CURRENT FUNDS BUDGET REPORT

Organization: 211161
R/E Career Services Credits

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPSA	$4,000.00		$4,000.00
Total Revenue		**$4,000.00**		**$4,000.00**
730000	Budget Pool-SuppliesVPSA		$4,000.00	($4,000.00)
Total Operation			**$4,000.00**	**($4,000.00)**
Net Contribution (use) of Unallocated General: 211161		**$4,000.00**	**$4,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: GKA55
Judicial Services & Greek Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeVPSA	$40,856.00		$40,856.00
Total Revenue		**$40,856.00**		**$40,856.00**
611100	Unclassified-ContractVPSA		$160,897.78	($160,897.78)
611500	Graduate AssistantsVPSA		$14,990.64	($14,990.64)
611510	Graduate Assistants-SummerVPSA		$2,600.00	($2,600.00)
612000	Classified-Budget PoolVPSA		$27,179.00	($27,179.00)
616000	Student Wages-Budget PoolVPSA		$12,925.00	($12,925.00)
Total Personnel Services			**$218,592.42**	**($218,592.42)**
621100	Staff Benefits-UnclassifiedVPSA		$52,291.90	($52,291.90)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$15,220.00	($15,220.00)
Total Benefits			**$67,511.90**	**($67,511.90)**
717000	Budget Pool-Contracted ServicesVPSA		$1,000.00	($1,000.00)
730000	Budget Pool-SuppliesVPSA		$7,884.00	($7,884.00)
740000	Budget Pool-TravelVPSA		$6,252.00	($6,252.00)
750000	Budget Pool-Info & CommunicationsVPSA		$14,922.00	($14,922.00)
773400	Waivers-GA Academic In StateVPSA		$19,973.93	($19,973.93)
773420	Waivers-GA Summer In StateVPSA		$5,498.00	($5,498.00)
775000	Budget Pool-Equipment Rental ChargeVPSA		$360.00	($360.00)
777000	Budget Pool-Other MiscellaneousVPSA		$4,326.00	($4,326.00)
Total Operation			**$60,215.93**	**($60,215.93)**
879890	Earning Support/Trsf-CreditVPSA		($248,756.33)	$248,756.33
Total Transfers			**($248,756.33)**	**$248,756.33**
Net Contribution (use) of Unallocated General: GKA55		**$40,856.00**	**$97,563.92**	**($56,707.92)**

CURRENT FUNDS BUDGET REPORT

Organization: GKA555
Judicial Services & Greek Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeVPSA	$40,856.00		$40,856.00
Total Revenue		**$40,856.00**		**$40,856.00**
611100	Unclassified-ContractVPSA		$160,897.78	($160,897.78)
611500	Graduate AssistantsVPSA		$14,990.64	($14,990.64)
611510	Graduate Assistants-SummerVPSA		$2,600.00	($2,600.00)
612000	Classified-Budget PoolVPSA		$27,179.00	($27,179.00)
616000	Student Wages-Budget PoolVPSA		$12,925.00	($12,925.00)
Total Personnel Services			**$218,592.42**	**($218,592.42)**
621100	Staff Benefits-UnclassifiedVPSA		$52,291.90	($52,291.90)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$15,220.00	($15,220.00)
Total Benefits			**$67,511.90**	**($67,511.90)**
717000	Budget Pool-Contracted ServicesVPSA		$1,000.00	($1,000.00)
730000	Budget Pool-SuppliesVPSA		$7,884.00	($7,884.00)
740000	Budget Pool-TravelVPSA		$6,252.00	($6,252.00)
750000	Budget Pool-Info & CommunicationsVPSA		$14,922.00	($14,922.00)
773400	Waivers-GA Academic In StateVPSA		$19,973.93	($19,973.93)
773420	Waivers-GA Summer In StateVPSA		$5,498.00	($5,498.00)
775000	Budget Pool-Equipment Rental ChargeVPSA		$360.00	($360.00)
777000	Budget Pool-Other MiscellaneousVPSA		$4,326.00	($4,326.00)
Total Operation			**$60,215.93**	**($60,215.93)**
879890	Earning Support/Trsf-CreditVPSA		($248,756.33)	$248,756.33
Total Transfers			**($248,756.33)**	**$248,756.33**
Net Contribution (use) of Unallocated General: GKA555		**$40,856.00**	**$97,563.92**	**($56,707.92)**

CURRENT FUNDS BUDGET REPORT

Organization: 211007
R/E Community Std/Student Conduct

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeVPSA	$40,856.00		$40,856.00
Total Revenue		**$40,856.00**		**$40,856.00**
611100	Unclassified-ContractVPSA		$122,297.00	($122,297.00)
611500	Graduate AssistantsVPSA		$14,714.00	($14,714.00)
611510	Graduate Assistants-SummerVPSA		$2,600.00	($2,600.00)
612000	Classified-Budget PoolVPSA		$27,179.00	($27,179.00)
616000	Student Wages-Budget PoolVPSA		$12,200.00	($12,200.00)
Total Personnel Services			**$178,990.00**	**($178,990.00)**
621100	Staff Benefits-UnclassifiedVPSA		$39,747.00	($39,747.00)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$15,220.00	($15,220.00)
Total Benefits			**$54,967.00**	**($54,967.00)**
717000	Budget Pool-Contracted ServicesVPSA		$1,000.00	($1,000.00)
730000	Budget Pool-SuppliesVPSA		$7,884.00	($7,884.00)
740000	Budget Pool-TravelVPSA		$5,000.00	($5,000.00)
750000	Budget Pool-Info & CommunicationsVPSA		$14,922.00	($14,922.00)
773400	Waivers-GA Academic In StateVPSA		$19,973.93	($19,973.93)
773420	Waivers-GA Summer In StateVPSA		$5,498.00	($5,498.00)
775000	Budget Pool-Equipment Rental ChargeVPSA		$360.00	($360.00)
777000	Budget Pool-Other MiscellaneousVPSA		$969.00	($969.00)
Total Operation			**$55,606.93**	**($55,606.93)**
879890	Earning Support/Trsf-CreditVPSA		($248,756.33)	$248,756.33
Total Transfers			**($248,756.33)**	**$248,756.33**
Net Contribution (use) of Unallocated General: 211007		**$40,856.00**	**$40,807.60**	**$48.40**

CURRENT FUNDS BUDGET REPORT

Organization: 211210
Greek Life

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$38,600.78	($38,600.78)
611500	Graduate AssistantsVPSA		$276.64	($276.64)
616000	Student Wages-Budget PoolVPSA		$725.00	($725.00)
Total Personnel Services			**$39,602.42**	**($39,602.42)**
621100	Staff Benefits-UnclassifiedVPSA		$12,544.90	($12,544.90)
Total Benefits			**$12,544.90**	**($12,544.90)**
740000	Budget Pool-TravelVPSA		$1,252.00	($1,252.00)
777000	Budget Pool-Other MiscellaneousVPSA		$3,357.00	($3,357.00)
Total Operation			**$4,609.00**	**($4,609.00)**
Net Contribution (use) of Unallocated General: 211210			**$56,756.32**	**($56,756.32)**

CURRENT FUNDS BUDGET REPORT

Organization: ODS55
Office of Disability Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesVPSA	$3,200.00		$3,200.00
505250	Departmental Sales & ServiceVPSA	$105,653.00		$105,653.00
Total Revenue		**$108,853.00**		**$108,853.00**
611100	Unclassified-ContractVPSA		$355,750.15	($355,750.15)
611500	Graduate AssistantsVPSA		$7,619.94	($7,619.94)
612000	Classified-Budget PoolVPSA		$74,532.18	($74,532.18)
616000	Student Wages-Budget PoolVPSA		$185,835.00	($185,835.00)
617400	Contracted Temporary PersonnelVPSA		$25,625.00	($25,625.00)
Total Personnel Services			**$649,362.27**	**($649,362.27)**
621100	Staff Benefits-UnclassifiedVPSA		$115,618.83	($115,618.83)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$44,664.78	($44,664.78)
Total Benefits			**$160,283.61**	**($160,283.61)**
717000	Budget Pool-Contracted ServicesVPSA		$20,375.00	($20,375.00)
730000	Budget Pool-SuppliesVPSA		$11,500.00	($11,500.00)
740000	Budget Pool-TravelVPSA		$4,088.00	($4,088.00)
750000	Budget Pool-Info & CommunicationsVPSA		$12,738.00	($12,738.00)
760000	Budget Pool-Maintenance & RepairVPSA		$2,191.00	($2,191.00)
773400	Waivers-GA Academic In StateVPSA		$11,749.51	($11,749.51)
773420	Waivers-GA Summer In StateVPSA		$3,771.45	($3,771.45)
777000	Budget Pool-Other MiscellaneousVPSA		$80,918.00	($80,918.00)
Total Operation			**$147,330.96**	**($147,330.96)**
Net Contribution (use) of Unallocated General: ODS55		**$108,853.00**	**$956,976.84**	**($848,123.84)**

CURRENT FUNDS BUDGET REPORT

Organization: ODS555
Office of Disability Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesVPSA	$3,200.00		$3,200.00
505250	Departmental Sales & ServiceVPSA	$105,653.00		$105,653.00
Total Revenue		**$108,853.00**		**$108,853.00**
611100	Unclassified-ContractVPSA		$355,750.15	($355,750.15)
611500	Graduate AssistantsVPSA		$7,619.94	($7,619.94)
612000	Classified-Budget PoolVPSA		$74,532.18	($74,532.18)
616000	Student Wages-Budget PoolVPSA		$185,835.00	($185,835.00)
617400	Contracted Temporary PersonnelVPSA		$25,625.00	($25,625.00)
Total Personnel Services			**$649,362.27**	**($649,362.27)**
621100	Staff Benefits-UnclassifiedVPSA		$115,618.83	($115,618.83)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$44,664.78	($44,664.78)
Total Benefits			**$160,283.61**	**($160,283.61)**
717000	Budget Pool-Contracted ServicesVPSA		$20,375.00	($20,375.00)
730000	Budget Pool-SuppliesVPSA		$11,500.00	($11,500.00)
740000	Budget Pool-TravelVPSA		$4,088.00	($4,088.00)
750000	Budget Pool-Info & CommunicationsVPSA		$12,738.00	($12,738.00)
760000	Budget Pool-Maintenance & RepairVPSA		$2,191.00	($2,191.00)
773400	Waivers-GA Academic In StateVPSA		$11,749.51	($11,749.51)
773420	Waivers-GA Summer In StateVPSA		$3,771.45	($3,771.45)
777000	Budget Pool-Other MiscellaneousVPSA		$80,918.00	($80,918.00)
Total Operation			**$147,330.96**	**($147,330.96)**
Net Contribution (use) of Unallocated General: ODS555		**$108,853.00**	**$956,976.84**	**($848,123.84)**

CURRENT FUNDS BUDGET REPORT

Organization: 211110
Disability Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
502600	Miscellaneous Student FeesVPSA	$3,200.00		$3,200.00
505250	Departmental Sales & ServiceVPSA	$5,653.00		$5,653.00
Total Revenue		**$8,853.00**		**$8,853.00**
611100	Unclassified-ContractVPSA		$355,750.15	($355,750.15)
611500	Graduate AssistantsVPSA		$7,619.94	($7,619.94)
612000	Classified-Budget PoolVPSA		$74,532.18	($74,532.18)
616000	Student Wages-Budget PoolVPSA		$85,835.00	($85,835.00)
617400	Contracted Temporary PersonnelVPSA		$25,625.00	($25,625.00)
Total Personnel Services			**$549,362.27**	**($549,362.27)**
621100	Staff Benefits-UnclassifiedVPSA		$115,618.83	($115,618.83)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$44,664.78	($44,664.78)
Total Benefits			**$160,283.61**	**($160,283.61)**
717000	Budget Pool-Contracted ServicesVPSA		$20,375.00	($20,375.00)
730000	Budget Pool-SuppliesVPSA		$11,500.00	($11,500.00)
740000	Budget Pool-TravelVPSA		$4,088.00	($4,088.00)
750000	Budget Pool-Info & CommunicationsVPSA		$12,738.00	($12,738.00)
760000	Budget Pool-Maintenance & RepairVPSA		$2,191.00	($2,191.00)
773400	Waivers-GA Academic In StateVPSA		$11,749.51	($11,749.51)
773420	Waivers-GA Summer In StateVPSA		$3,771.45	($3,771.45)
777000	Budget Pool-Other MiscellaneousVPSA		$80,918.00	($80,918.00)
Total Operation			**$147,330.96**	**($147,330.96)**
Net Contribution (use) of Unallocated General: 211110		**$8,853.00**	**$856,976.84**	**($848,123.84)**

CURRENT FUNDS BUDGET REPORT

Organization: 211113
R/E Dis Svcs Studt Employmt-Bill

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPSA	$100,000.00		$100,000.00
Total Revenue		**$100,000.00**		**$100,000.00**
616000	Student Wages-Budget PoolVPSA		$100,000.00	($100,000.00)
Total Personnel Services			**$100,000.00**	**($100,000.00)**
Net Contribution (use) of Unallocated General: 211113		**$100,000.00**	**$100,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: PDT55
University Police Department

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$407,177.04	($407,177.04)
612000	Classified-Budget PoolVPSA		$1,019,259.25	($1,019,259.25)
612150	Classified-RetireesVPSA		$15,217.00	($15,217.00)
613000	Classified-Overtime Budget PoolVPSA		$38,501.00	($38,501.00)
616000	Student Wages-Budget PoolVPSA		$35,464.00	($35,464.00)
Total Personnel Services			**$1,515,618.29**	**($1,515,618.29)**
621100	Staff Benefits-UnclassifiedVPSA		$132,332.54	($132,332.54)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$570,787.18	($570,787.18)
622110	Staff Benefits-Classified <51%/RetVPSA		$2,478.85	($2,478.85)
622130	Staff Benefits-Classified-OvertimeVPSA		$14,784.38	($14,784.38)
Total Benefits			**$720,382.95**	**($720,382.95)**
717000	Budget Pool-Contracted ServicesVPSA		$5,978.00	($5,978.00)
730000	Budget Pool-SuppliesVPSA		$31,880.00	($31,880.00)
740000	Budget Pool-TravelVPSA		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsVPSA		$27,647.00	($27,647.00)
760000	Budget Pool-Maintenance & RepairVPSA		$8,890.00	($8,890.00)
775000	Budget Pool-Equipment Rental ChargeVPSA		$7,380.00	($7,380.00)
777000	Budget Pool-Other MiscellaneousVPSA		$266.00	($266.00)
Total Operation			**$132,041.00**	**($132,041.00)**
Net Contribution (use) of Unallocated General: PDT55			**$2,368,042.24**	**($2,368,042.24)**

CURRENT FUNDS BUDGET REPORT

Organization: PDT555
University Police Department

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$407,177.04	($407,177.04)
612000	Classified-Budget PoolVPSA		$1,019,259.25	($1,019,259.25)
612150	Classified-RetireesVPSA		$15,217.00	($15,217.00)
613000	Classified-Overtime Budget PoolVPSA		$38,501.00	($38,501.00)
616000	Student Wages-Budget PoolVPSA		$35,464.00	($35,464.00)
Total Personnel Services			**$1,515,618.29**	**($1,515,618.29)**
621100	Staff Benefits-UnclassifiedVPSA		$132,332.54	($132,332.54)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$570,787.18	($570,787.18)
622110	Staff Benefits-Classified <51%/RetVPSA		$2,478.85	($2,478.85)
622130	Staff Benefits-Classified-OvertimeVPSA		$14,784.38	($14,784.38)
Total Benefits			**$720,382.95**	**($720,382.95)**
717000	Budget Pool-Contracted ServicesVPSA		$5,978.00	($5,978.00)
730000	Budget Pool-SuppliesVPSA		$31,880.00	($31,880.00)
740000	Budget Pool-TravelVPSA		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsVPSA		$27,647.00	($27,647.00)
760000	Budget Pool-Maintenance & RepairVPSA		$8,890.00	($8,890.00)
775000	Budget Pool-Equipment Rental ChargeVPSA		$7,380.00	($7,380.00)
777000	Budget Pool-Other MiscellaneousVPSA		$266.00	($266.00)
Total Operation			**$132,041.00**	**($132,041.00)**
Net Contribution (use) of Unallocated General: PDT555			**$2,368,042.24**	**($2,368,042.24)**

CURRENT FUNDS BUDGET REPORT

Organization: 211200
University Police Department

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$407,177.04	($407,177.04)
612000	Classified-Budget PoolVPSA		$1,019,259.25	($1,019,259.25)
612150	Classified-RetireesVPSA		$15,217.00	($15,217.00)
613000	Classified-Overtime Budget PoolVPSA		$38,501.00	($38,501.00)
616000	Student Wages-Budget PoolVPSA		$35,464.00	($35,464.00)
Total Personnel Services			**$1,515,618.29**	**($1,515,618.29)**
621100	Staff Benefits-UnclassifiedVPSA		$132,332.54	($132,332.54)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$570,787.18	($570,787.18)
622110	Staff Benefits-Classified <51%/RetVPSA		$2,478.85	($2,478.85)
622130	Staff Benefits-Classified-OvertimeVPSA		$14,784.38	($14,784.38)
Total Benefits			**$720,382.95**	**($720,382.95)**
717000	Budget Pool-Contracted ServicesVPSA		$5,978.00	($5,978.00)
730000	Budget Pool-SuppliesVPSA		$31,880.00	($31,880.00)
740000	Budget Pool-TravelVPSA		$50,000.00	($50,000.00)
750000	Budget Pool-Info & CommunicationsVPSA		$27,647.00	($27,647.00)
760000	Budget Pool-Maintenance & RepairVPSA		$8,890.00	($8,890.00)
775000	Budget Pool-Equipment Rental ChargeVPSA		$7,380.00	($7,380.00)
777000	Budget Pool-Other MiscellaneousVPSA		$266.00	($266.00)
Total Operation			**$132,041.00**	**($132,041.00)**
Net Contribution (use) of Unallocated General: 211200			**$2,368,042.24**	**($2,368,042.24)**

CURRENT FUNDS BUDGET REPORT

Organization: SHS55
Student Health Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879200	Student Health Cost Allocatn-DebitVPSA		$301,542.78	($301,542.78)
Total Transfers			**$301,542.78**	**($301,542.78)**
Net Contribution (use) of Unallocated General: SHS55			**$301,542.78**	**($301,542.78)**

CURRENT FUNDS BUDGET REPORT

Organization: SHS555
Student Health Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879200	Student Health Cost Allocatn-DebitVPSA		$301,542.78	($301,542.78)
Total Transfers			**$301,542.78**	**($301,542.78)**
Net Contribution (use) of Unallocated General: SHS555			**$301,542.78**	**($301,542.78)**

CURRENT FUNDS BUDGET REPORT

Organization: 211120
Health Clinic

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879200	Student Health Cost Allocatn-DebitVPSA		$301,542.78	($301,542.78)
Total Transfers			**$301,542.78**	**($301,542.78)**
Net Contribution (use) of Unallocated General: 211120			**$301,542.78**	**($301,542.78)**

CURRENT FUNDS BUDGET REPORT

Organization: VPSAA
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$431,374.66	($431,374.66)
611500	Graduate AssistantsVPSA		$13,035.45	($13,035.45)
611510	Graduate Assistants-SummerVPSA		$1,404.66	($1,404.66)
612000	Classified-Budget PoolVPSA		$56,506.41	($56,506.41)
614000	Faculty-Budget PoolVPSA		$10,000.00	($10,000.00)
615000	Faculty-Other Budget PoolVPSA		$2,000.00	($2,000.00)
616000	Student Wages-Budget PoolVPSA		$48,612.00	($48,612.00)
Total Personnel Services			**$562,933.18**	**($562,933.18)**
621100	Staff Benefits-UnclassifiedVPSA		$140,196.96	($140,196.96)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$31,643.39	($31,643.39)
623100	Staff Benefits-FacultyVPSA		$2,600.00	($2,600.00)
623200	Staff Benefits-Faculty Part TimeVPSA		$360.00	($360.00)
Total Benefits			**$174,800.35**	**($174,800.35)**
717000	Budget Pool-Contracted ServicesVPSA		$10,476.00	($10,476.00)
730000	Budget Pool-SuppliesVPSA		$1,761.30	($1,761.30)
740000	Budget Pool-TravelVPSA		$42,448.00	($42,448.00)
750000	Budget Pool-Info & CommunicationsVPSA		$24,835.00	($24,835.00)
760000	Budget Pool-Maintenance & RepairVPSA		$500.00	($500.00)
773400	Waivers-GA Academic In StateVPSA		$21,324.44	($21,324.44)
773420	Waivers-GA Summer In StateVPSA		$11,577.91	($11,577.91)
777000	Budget Pool-Other MiscellaneousVPSA		$87,579.75	($87,579.75)
Total Operation			**$200,502.40**	**($200,502.40)**
879210	Student Health Cost Allocatn-CreditVPSA		($7,091.78)	$7,091.78
879880	Earning Support/Trsf-DebitVPSA		$685,402.78	($685,402.78)
Total Transfers			**$678,311.00**	**($678,311.00)**
Net Contribution (use) of Unallocated General: VPSAA			**$1,616,546.93**	**($1,616,546.93)**

CURRENT FUNDS BUDGET REPORT

Organization: VPSAA5
VP-Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$431,374.66	($431,374.66)
611500	Graduate AssistantsVPSA		$13,035.45	($13,035.45)
611510	Graduate Assistants-SummerVPSA		$1,404.66	($1,404.66)
612000	Classified-Budget PoolVPSA		$56,506.41	($56,506.41)
614000	Faculty-Budget PoolVPSA		$10,000.00	($10,000.00)
615000	Faculty-Other Budget PoolVPSA		$2,000.00	($2,000.00)
616000	Student Wages-Budget PoolVPSA		$48,612.00	($48,612.00)
Total Personnel Services			**$562,933.18**	**($562,933.18)**
621100	Staff Benefits-UnclassifiedVPSA		$140,196.96	($140,196.96)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$31,643.39	($31,643.39)
623100	Staff Benefits-FacultyVPSA		$2,600.00	($2,600.00)
623200	Staff Benefits-Faculty Part TimeVPSA		$360.00	($360.00)
Total Benefits			**$174,800.35**	**($174,800.35)**
717000	Budget Pool-Contracted ServicesVPSA		$10,476.00	($10,476.00)
730000	Budget Pool-SuppliesVPSA		$1,761.30	($1,761.30)
740000	Budget Pool-TravelVPSA		$42,448.00	($42,448.00)
750000	Budget Pool-Info & CommunicationsVPSA		$24,835.00	($24,835.00)
760000	Budget Pool-Maintenance & RepairVPSA		$500.00	($500.00)
773400	Waivers-GA Academic In StateVPSA		$21,324.44	($21,324.44)
773420	Waivers-GA Summer In StateVPSA		$11,577.91	($11,577.91)
777000	Budget Pool-Other MiscellaneousVPSA		$87,579.75	($87,579.75)
Total Operation			**$200,502.40**	**($200,502.40)**
879210	Student Health Cost Allocatn-CreditVPSA		($7,091.78)	$7,091.78
879880	Earning Support/Trsf-DebitVPSA		$685,402.78	($685,402.78)
Total Transfers			**$678,311.00**	**($678,311.00)**
Net Contribution (use) of Unallocated General: VPSAA5			**$1,616,546.93**	**($1,616,546.93)**

CURRENT FUNDS BUDGET REPORT

Organization: 211000
Vice President for Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$357,087.69	($357,087.69)
611500	Graduate AssistantsVPSA		$13,035.45	($13,035.45)
611510	Graduate Assistants-SummerVPSA		$1,404.66	($1,404.66)
612000	Classified-Budget PoolVPSA		$31,185.71	($31,185.71)
615000	Faculty-Other Budget PoolVPSA		$2,000.00	($2,000.00)
616000	Student Wages-Budget PoolVPSA		$48,612.00	($48,612.00)
Total Personnel Services			**$453,325.51**	**($453,325.51)**
621100	Staff Benefits-UnclassifiedVPSA		$116,053.69	($116,053.69)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$17,464.00	($17,464.00)
623200	Staff Benefits-Faculty Part TimeVPSA		$360.00	($360.00)
Total Benefits			**$133,877.69**	**($133,877.69)**
717000	Budget Pool-Contracted ServicesVPSA		$10,476.00	($10,476.00)
730000	Budget Pool-SuppliesVPSA		$1,761.30	($1,761.30)
740000	Budget Pool-TravelVPSA		$21,000.00	($21,000.00)
750000	Budget Pool-Info & CommunicationsVPSA		$24,835.00	($24,835.00)
760000	Budget Pool-Maintenance & RepairVPSA		$500.00	($500.00)
773400	Waivers-GA Academic In StateVPSA		$21,324.44	($21,324.44)
773420	Waivers-GA Summer In StateVPSA		$11,577.91	($11,577.91)
777000	Budget Pool-Other MiscellaneousVPSA		$50,579.75	($50,579.75)
Total Operation			**$142,054.40**	**($142,054.40)**
879210	Student Health Cost Allocatn-CreditVPSA		($7,091.78)	$7,091.78
Total Transfers			**($7,091.78)**	**$7,091.78**
Net Contribution (use) of Unallocated General: 211000			**$722,165.82**	**($722,165.82)**

CURRENT FUNDS BUDGET REPORT

Organization: 211003
Earnings Support-VP Student Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitVPSA		$685,402.78	($685,402.78)
Total Transfers			**$685,402.78**	**($685,402.78)**
Net Contribution (use) of Unallocated General: 211003			**$685,402.78**	**($685,402.78)**

CURRENT FUNDS BUDGET REPORT

Organization: 211004
VP Student Affairs Special Projects

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPSA		$37,000.00	($37,000.00)
Total Operation			**$37,000.00**	**($37,000.00)**
Net Contribution (use) of Unallocated General: 211004			**$37,000.00**	**($37,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 211005
Faculty Athletics Council Rep

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPSA		$10,000.00	($10,000.00)
Total Personnel Services			**$10,000.00**	**($10,000.00)**
623100	Staff Benefits-FacultyVPSA		$2,600.00	($2,600.00)
Total Benefits			**$2,600.00**	**($2,600.00)**
740000	Budget Pool-TravelVPSA		$2,290.00	($2,290.00)
Total Operation			**$2,290.00**	**($2,290.00)**
Net Contribution (use) of Unallocated General: 211005			**$14,890.00**	**($14,890.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 211006
Pathways to Success Mentoring Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
740000	Budget Pool-TravelVPSA		$4,158.00	($4,158.00)
Total Operation			**$4,158.00**	**($4,158.00)**
Net Contribution (use) of Unallocated General: 211006			**$4,158.00**	**($4,158.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 211009
Student Support Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPSA		$74,286.97	($74,286.97)
612000	Classified-Budget PoolVPSA		$25,320.70	($25,320.70)
Total Personnel Services			**$99,607.67**	**($99,607.67)**
621100	Staff Benefits-UnclassifiedVPSA		$24,143.27	($24,143.27)
622100	Staff Benefits-Classified/Exmt HrlyVPSA		$14,179.39	($14,179.39)
Total Benefits			**$38,322.66**	**($38,322.66)**
740000	Budget Pool-TravelVPSA		$15,000.00	($15,000.00)
Total Operation			**$15,000.00**	**($15,000.00)**
Net Contribution (use) of Unallocated General: 211009			**$152,930.33**	**($152,930.33)**

Budget Detail

Advancement

CURRENT FUNDS BUDGET REPORT

Organization: UA
VP-University Advancement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPUA	$15,500.00		$15,500.00
Total Revenue		**$15,500.00**		**$15,500.00**
611100	Unclassified-ContractVPUA		$2,734,225.78	($2,734,225.78)
611109	Unclassified-Vacancy Credit BgtPoolVPUA		$665.00	($665.00)
612000	Classified-Budget PoolVPUA		$406,208.95	($406,208.95)
612150	Classified-RetireesVPUA		$25,018.87	($25,018.87)
612200	NonExempt Unclassified HourlyVPUA		$69,502.62	($69,502.62)
613000	Classified-Overtime Budget PoolVPUA		$5,874.00	($5,874.00)
616000	Student Wages-Budget PoolVPUA		$104,704.00	($104,704.00)
Total Personnel Services			**$3,346,199.22**	**($3,346,199.22)**
621100	Staff Benefits-UnclassifiedVPUA		$966,841.82	($966,841.82)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$237,847.00	($237,847.00)
622110	Staff Benefits-Classified <51%/RetVPUA		$3,752.83	($3,752.83)
622130	Staff Benefits-Classified-OvertimeVPUA		$2,731.41	($2,731.41)
Total Benefits			**$1,211,173.06**	**($1,211,173.06)**
730000	Budget Pool-SuppliesVPUA		$58,026.00	($58,026.00)
740000	Budget Pool-TravelVPUA		$54,973.92	($54,973.92)
750000	Budget Pool-Info & CommunicationsVPUA		$181,622.32	($181,622.32)
757930	Cost Recovery-Informatn/CommunicatnVPUA		($134,472.00)	$134,472.00
760000	Budget Pool-Maintenance & RepairVPUA		$21,184.00	($21,184.00)
775000	Budget Pool-Equipment Rental ChargeVPUA		$6,203.00	($6,203.00)
777000	Budget Pool-Other MiscellaneousVPUA		$282,841.00	($282,841.00)
780000	Budget Pool-Purchased for ResaleVPUA		$53,000.00	($53,000.00)
794000	Budget Pool-Capital EquipmentVPUA		$1,000.00	($1,000.00)
Total Operation			**$524,378.24**	**($524,378.24)**
879880	Earning Support/Trsf-DebitVPUA		$591,472.66	($591,472.66)
879890	Earning Support/Trsf-CreditVPUA		($591,472.66)	$591,472.66
Total Transfers			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: UA		**$15,500.00**	**$5,081,750.52**	**($5,066,250.52)**

CURRENT FUNDS BUDGET REPORT

Organization: UA5
VP-University Advancement Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPUA	$15,500.00		$15,500.00
Total Revenue		**$15,500.00**		**$15,500.00**
611100	Unclassified-ContractVPUA		$2,734,225.78	($2,734,225.78)
611109	Unclassified-Vacancy Credit BgtPoolVPUA		$665.00	($665.00)
612000	Classified-Budget PoolVPUA		$406,208.95	($406,208.95)
612150	Classified-RetireesVPUA		$25,018.87	($25,018.87)
612200	NonExempt Unclassified HourlyVPUA		$69,502.62	($69,502.62)
613000	Classified-Overtime Budget PoolVPUA		$5,874.00	($5,874.00)
616000	Student Wages-Budget PoolVPUA		$104,704.00	($104,704.00)
Total Personnel Services			**$3,346,199.22**	**($3,346,199.22)**
621100	Staff Benefits-UnclassifiedVPUA		$966,841.82	($966,841.82)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$237,847.00	($237,847.00)
622110	Staff Benefits-Classified <51%/RetVPUA		$3,752.83	($3,752.83)
622130	Staff Benefits-Classified-OvertimeVPUA		$2,731.41	($2,731.41)
Total Benefits			**$1,211,173.06**	**($1,211,173.06)**
730000	Budget Pool-SuppliesVPUA		$58,026.00	($58,026.00)
740000	Budget Pool-TravelVPUA		$54,973.92	($54,973.92)
750000	Budget Pool-Info & CommunicationsVPUA		$181,622.32	($181,622.32)
757930	Cost Recovery-Informatn/CommunicatnVPUA		($134,472.00)	$134,472.00
760000	Budget Pool-Maintenance & RepairVPUA		$21,184.00	($21,184.00)
775000	Budget Pool-Equipment Rental ChargeVPUA		$6,203.00	($6,203.00)
777000	Budget Pool-Other MiscellaneousVPUA		$282,841.00	($282,841.00)
780000	Budget Pool-Purchased for ResaleVPUA		$53,000.00	($53,000.00)
794000	Budget Pool-Capital EquipmentVPUA		$1,000.00	($1,000.00)
Total Operation			**$524,378.24**	**($524,378.24)**
879880	Earning Support/Trsf-DebitVPUA		$591,472.66	($591,472.66)
879890	Earning Support/Trsf-CreditVPUA		($591,472.66)	$591,472.66
Total Transfers			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: UA5		**$15,500.00**	**$5,081,750.52**	**($5,066,250.52)**

CURRENT FUNDS BUDGET REPORT

Organization: VPUA
VP-University Advancement Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPUA	$15,500.00		$15,500.00
Total Revenue		**$15,500.00**		**$15,500.00**
611100	Unclassified-ContractVPUA		$2,734,225.78	($2,734,225.78)
611109	Unclassified-Vacancy Credit BgtPoolVPUA		$665.00	($665.00)
612000	Classified-Budget PoolVPUA		$406,208.95	($406,208.95)
612150	Classified-RetireesVPUA		$25,018.87	($25,018.87)
612200	NonExempt Unclassified HourlyVPUA		$69,502.62	($69,502.62)
613000	Classified-Overtime Budget PoolVPUA		$5,874.00	($5,874.00)
616000	Student Wages-Budget PoolVPUA		$104,704.00	($104,704.00)
Total Personnel Services			**$3,346,199.22**	**($3,346,199.22)**
621100	Staff Benefits-UnclassifiedVPUA		$966,841.82	($966,841.82)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$237,847.00	($237,847.00)
622110	Staff Benefits-Classified <51%/RetVPUA		$3,752.83	($3,752.83)
622130	Staff Benefits-Classified-OvertimeVPUA		$2,731.41	($2,731.41)
Total Benefits			**$1,211,173.06**	**($1,211,173.06)**
730000	Budget Pool-SuppliesVPUA		$58,026.00	($58,026.00)
740000	Budget Pool-TravelVPUA		$54,973.92	($54,973.92)
750000	Budget Pool-Info & CommunicationsVPUA		$181,622.32	($181,622.32)
757930	Cost Recovery-Informatn/CommunicatnVPUA		($134,472.00)	$134,472.00
760000	Budget Pool-Maintenance & RepairVPUA		$21,184.00	($21,184.00)
775000	Budget Pool-Equipment Rental ChargeVPUA		$6,203.00	($6,203.00)
777000	Budget Pool-Other MiscellaneousVPUA		$282,841.00	($282,841.00)
780000	Budget Pool-Purchased for ResaleVPUA		$53,000.00	($53,000.00)
794000	Budget Pool-Capital EquipmentVPUA		$1,000.00	($1,000.00)
Total Operation			**$524,378.24**	**($524,378.24)**
879880	Earning Support/Trsf-DebitVPUA		$591,472.66	($591,472.66)
879890	Earning Support/Trsf-CreditVPUA		($591,472.66)	$591,472.66
Total Transfers			**$0.00**	**$0.00**
Net Contribution (use) of Unallocated General: VPUA		**$15,500.00**	**$5,081,750.52**	**($5,066,250.52)**

CURRENT FUNDS BUDGET REPORT

Organization: AMR55
Office of Alumni Relations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$195,422.96	($195,422.96)
612000	Classified-Budget PoolVPUA		$58,223.94	($58,223.94)
616000	Student Wages-Budget PoolVPUA		$4,353.00	($4,353.00)
Total Personnel Services			**$257,999.90**	**($257,999.90)**
621100	Staff Benefits-UnclassifiedVPUA		$63,512.46	($63,512.46)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$32,605.41	($32,605.41)
Total Benefits			**$96,117.87**	**($96,117.87)**
730000	Budget Pool-SuppliesVPUA		$6,777.00	($6,777.00)
740000	Budget Pool-TravelVPUA		$15,800.00	($15,800.00)
750000	Budget Pool-Info & CommunicationsVPUA		$58,270.00	($58,270.00)
760000	Budget Pool-Maintenance & RepairVPUA		$2,925.00	($2,925.00)
777000	Budget Pool-Other MiscellaneousVPUA		$323.00	($323.00)
Total Operation			**$84,095.00**	**($84,095.00)**
Net Contribution (use) of Unallocated General: AMR55			**$438,212.77**	**($438,212.77)**

CURRENT FUNDS BUDGET REPORT

Organization: AMR555
Office of Alumni Relations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$195,422.96	($195,422.96)
612000	Classified-Budget PoolVPUA		$58,223.94	($58,223.94)
616000	Student Wages-Budget PoolVPUA		$4,353.00	($4,353.00)
Total Personnel Services			**$257,999.90**	**($257,999.90)**
621100	Staff Benefits-UnclassifiedVPUA		$63,512.46	($63,512.46)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$32,605.41	($32,605.41)
Total Benefits			**$96,117.87**	**($96,117.87)**
730000	Budget Pool-SuppliesVPUA		$6,777.00	($6,777.00)
740000	Budget Pool-TravelVPUA		$15,800.00	($15,800.00)
750000	Budget Pool-Info & CommunicationsVPUA		$58,270.00	($58,270.00)
760000	Budget Pool-Maintenance & RepairVPUA		$2,925.00	($2,925.00)
777000	Budget Pool-Other MiscellaneousVPUA		$323.00	($323.00)
Total Operation			**$84,095.00**	**($84,095.00)**
Net Contribution (use) of Unallocated General: AMR555			**$438,212.77**	**($438,212.77)**

CURRENT FUNDS BUDGET REPORT

Organization: 212160
Alumni Relations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$195,422.96	($195,422.96)
612000	Classified-Budget PoolVPUA		$58,223.94	($58,223.94)
616000	Student Wages-Budget PoolVPUA		$4,353.00	($4,353.00)
Total Personnel Services			$257,999.90	($257,999.90)
621100	Staff Benefits-UnclassifiedVPUA		$63,512.46	($63,512.46)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$32,605.41	($32,605.41)
Total Benefits			$96,117.87	($96,117.87)
730000	Budget Pool-SuppliesVPUA		$6,777.00	($6,777.00)
740000	Budget Pool-TravelVPUA		$15,800.00	($15,800.00)
750000	Budget Pool-Info & CommunicationsVPUA		$58,270.00	($58,270.00)
760000	Budget Pool-Maintenance & RepairVPUA		$2,925.00	($2,925.00)
777000	Budget Pool-Other MiscellaneousVPUA		$323.00	($323.00)
Total Operation			$84,095.00	($84,095.00)
Net Contribution (use) of Unallocated General: 212160			$438,212.77	($438,212.77)

CURRENT FUNDS BUDGET REPORT

Organization: AVS55
Advancement Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$263,335.34	($263,335.34)
612000	Classified-Budget PoolVPUA		$125,814.57	($125,814.57)
612150	Classified-RetireesVPUA		$25,018.87	($25,018.87)
613000	Classified-Overtime Budget PoolVPUA		$1,200.00	($1,200.00)
616000	Student Wages-Budget PoolVPUA		$6,528.00	($6,528.00)
Total Personnel Services			$421,896.78	($421,896.78)
621100	Staff Benefits-UnclassifiedVPUA		$85,584.23	($85,584.23)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$70,456.16	($70,456.16)
622110	Staff Benefits-Classified <51%/RetVPUA		$3,752.83	($3,752.83)
622130	Staff Benefits-Classified-OvertimeVPUA		$558.00	($558.00)
Total Benefits			$160,351.22	($160,351.22)
730000	Budget Pool-SuppliesVPUA		$1,000.00	($1,000.00)
740000	Budget Pool-TravelVPUA		$5,100.00	($5,100.00)
750000	Budget Pool-Info & CommunicationsVPUA		$390.00	($390.00)
760000	Budget Pool-Maintenance & RepairVPUA		$16,600.00	($16,600.00)
777000	Budget Pool-Other MiscellaneousVPUA		$800.00	($800.00)
Total Operation			$23,890.00	($23,890.00)
Net Contribution (use) of Unallocated General: AVS55			$606,138.00	($606,138.00)

CURRENT FUNDS BUDGET REPORT

Organization: AVS555
Advancement Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$263,335.34	($263,335.34)
612000	Classified-Budget PoolVPUA		$125,814.57	($125,814.57)
612150	Classified-RetireesVPUA		$25,018.87	($25,018.87)
613000	Classified-Overtime Budget PoolVPUA		$1,200.00	($1,200.00)
616000	Student Wages-Budget PoolVPUA		$6,528.00	($6,528.00)
Total Personnel Services			**$421,896.78**	**($421,896.78)**
621100	Staff Benefits-UnclassifiedVPUA		$85,584.23	($85,584.23)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$70,456.16	($70,456.16)
622110	Staff Benefits-Classified <51%/RetVPUA		$3,752.83	($3,752.83)
622130	Staff Benefits-Classified-OvertimeVPUA		$558.00	($558.00)
Total Benefits			**$160,351.22**	**($160,351.22)**
730000	Budget Pool-SuppliesVPUA		$1,000.00	($1,000.00)
740000	Budget Pool-TravelVPUA		$5,100.00	($5,100.00)
750000	Budget Pool-Info & CommunicationsVPUA		$390.00	($390.00)
760000	Budget Pool-Maintenance & RepairVPUA		$16,600.00	($16,600.00)
777000	Budget Pool-Other MiscellaneousVPUA		$800.00	($800.00)
Total Operation			**$23,890.00**	**($23,890.00)**
Net Contribution (use) of Unallocated General: AVS555			**$606,138.00**	**($606,138.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 212130
Advancement Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$112,271.30	($112,271.30)
612000	Classified-Budget PoolVPUA		$49,196.91	($49,196.91)
612150	Classified-RetireesVPUA		$25,018.87	($25,018.87)
613000	Classified-Overtime Budget PoolVPUA		$1,000.00	($1,000.00)
Total Personnel Services			$187,487.08	($187,487.08)
621100	Staff Benefits-UnclassifiedVPUA		$36,488.18	($36,488.18)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$27,550.27	($27,550.27)
622110	Staff Benefits-Classified <51%/RetVPUA		$3,752.83	($3,752.83)
622130	Staff Benefits-Classified-OvertimeVPUA		$465.00	($465.00)
Total Benefits			$68,256.28	($68,256.28)
730000	Budget Pool-SuppliesVPUA		$1,000.00	($1,000.00)
740000	Budget Pool-TravelVPUA		$5,100.00	($5,100.00)
750000	Budget Pool-Info & CommunicationsVPUA		$390.00	($390.00)
760000	Budget Pool-Maintenance & RepairVPUA		$16,600.00	($16,600.00)
777000	Budget Pool-Other MiscellaneousVPUA		$800.00	($800.00)
Total Operation			$23,890.00	($23,890.00)
Net Contribution (use) of Unallocated General: 212130			$279,633.36	($279,633.36)

CURRENT FUNDS BUDGET REPORT

Organization: 212133
Advancement Services

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$151,064.04	($151,064.04)
616000	Student Wages-Budget PoolVPUA		$6,528.00	($6,528.00)
Total Personnel Services			**$157,592.04**	**($157,592.04)**
621100	Staff Benefits-UnclassifiedVPUA		$49,095.81	($49,095.81)
Total Benefits			**$49,095.81**	**($49,095.81)**
Net Contribution (use) of Unallocated General: 212133			**$206,687.85**	**($206,687.85)**

CURRENT FUNDS BUDGET REPORT

Organization: 212134
Gift Processing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPUA		$76,617.66	($76,617.66)
613000	Classified-Overtime Budget PoolVPUA		$200.00	($200.00)
Total Personnel Services			**$76,817.66**	**($76,817.66)**
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$42,905.89	($42,905.89)
622130	Staff Benefits-Classified-OvertimeVPUA		$93.00	($93.00)
Total Benefits			**$42,998.89**	**($42,998.89)**
Net Contribution (use) of Unallocated General: 212134			**$119,816.55**	**($119,816.55)**

CURRENT FUNDS BUDGET REPORT

Organization: 212135
Stewardship

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
621100	Staff Benefits-UnclassifiedVPUA		$0.24	($0.24)
Total Benefits			**$0.24**	**($0.24)**
Net Contribution (use) of Unallocated General: 212135			**$0.24**	**($0.24)**

CURRENT FUNDS BUDGET REPORT

Organization: CKT55
Communications & Marketing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPUA	$15,500.00		$15,500.00
Total Revenue		**$15,500.00**		**$15,500.00**
611100	Unclassified-ContractVPUA		$1,068,426.53	($1,068,426.53)
612000	Classified-Budget PoolVPUA		$132,248.13	($132,248.13)
612200	NonExempt Unclassified HourlyVPUA		$69,502.62	($69,502.62)
616000	Student Wages-Budget PoolVPUA		$74,324.00	($74,324.00)
Total Personnel Services			**$1,344,501.28**	**($1,344,501.28)**
621100	Staff Benefits-UnclassifiedVPUA		$385,317.80	($385,317.80)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$84,428.93	($84,428.93)
Total Benefits			**$469,746.73**	**($469,746.73)**
730000	Budget Pool-SuppliesVPUA		$43,149.00	($43,149.00)
740000	Budget Pool-TravelVPUA		$19,400.00	($19,400.00)
750000	Budget Pool-Info & CommunicationsVPUA		$71,457.32	($71,457.32)
757930	Cost Recovery-Informatn/CommunicatnVPUA		($134,472.00)	$134,472.00
760000	Budget Pool-Maintenance & RepairVPUA		$989.00	($989.00)
777000	Budget Pool-Other MiscellaneousVPUA		$200,000.00	($200,000.00)
780000	Budget Pool-Purchased for ResaleVPUA		$53,000.00	($53,000.00)
794000	Budget Pool-Capital EquipmentVPUA		$1,000.00	($1,000.00)
Total Operation			**$254,523.32**	**($254,523.32)**
879890	Earning Support/Trsf-CreditVPUA		($591,472.66)	$591,472.66
Total Transfers			**($591,472.66)**	**$591,472.66**
Net Contribution (use) of Unallocated General: CKT55		**$15,500.00**	**$1,477,298.67**	**($1,461,798.67)**

CURRENT FUNDS BUDGET REPORT

Organization: CKT555
Communications & Marketing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPUA	$15,500.00		$15,500.00
Total Revenue		**$15,500.00**		**$15,500.00**
611100	Unclassified-ContractVPUA		$1,068,426.53	($1,068,426.53)
612000	Classified-Budget PoolVPUA		$129,065.13	($129,065.13)
612200	NonExempt Unclassified HourlyVPUA		$69,502.62	($69,502.62)
616000	Student Wages-Budget PoolVPUA		$74,324.00	($74,324.00)
Total Personnel Services			**$1,341,318.28**	**($1,341,318.28)**
621100	Staff Benefits-UnclassifiedVPUA		$385,317.80	($385,317.80)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$82,646.45	($82,646.45)
Total Benefits			**$467,964.25**	**($467,964.25)**
730000	Budget Pool-SuppliesVPUA		$40,701.00	($40,701.00)
740000	Budget Pool-TravelVPUA		$19,400.00	($19,400.00)
750000	Budget Pool-Info & CommunicationsVPUA		$48,909.32	($48,909.32)
757930	Cost Recovery-Informatn/CommunicatnVPUA		($134,472.00)	$134,472.00
760000	Budget Pool-Maintenance & RepairVPUA		$989.00	($989.00)
780000	Budget Pool-Purchased for ResaleVPUA		$53,000.00	($53,000.00)
794000	Budget Pool-Capital EquipmentVPUA		$1,000.00	($1,000.00)
Total Operation			**$29,527.32**	**($29,527.32)**
879890	Earning Support/Trsf-CreditVPUA		($591,472.66)	$591,472.66
Total Transfers			**($591,472.66)**	**$591,472.66**
Net Contribution (use) of Unallocated General: CKT555		**$15,500.00**	**$1,247,337.19**	**($1,231,837.19)**

CURRENT FUNDS BUDGET REPORT

Organization: 212110
Communications & Marketing

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & ServiceVPUA	$15,500.00		$15,500.00
Total Revenue		**$15,500.00**		**$15,500.00**
611100	Unclassified-ContractVPUA		$683,591.77	($683,591.77)
612000	Classified-Budget PoolVPUA		$44,923.42	($44,923.42)
612200	NonExempt Unclassified HourlyVPUA		$32,778.62	($32,778.62)
616000	Student Wages-Budget PoolVPUA		$43,324.00	($43,324.00)
Total Personnel Services			**$804,617.81**	**($804,617.81)**
621100	Staff Benefits-UnclassifiedVPUA		$232,820.75	($232,820.75)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$25,157.40	($25,157.40)
Total Benefits			**$257,978.15**	**($257,978.15)**
730000	Budget Pool-SuppliesVPUA		$12,801.00	($12,801.00)
740000	Budget Pool-TravelVPUA		$1,000.00	($1,000.00)
750000	Budget Pool-Info & CommunicationsVPUA		$40,209.32	($40,209.32)
757930	Cost Recovery-Informatn/CommunicatnVPUA		($31,072.00)	$31,072.00
760000	Budget Pool-Maintenance & RepairVPUA		$989.00	($989.00)
Total Operation			**$23,927.32**	**($23,927.32)**
Net Contribution (use) of Unallocated General: 212110		**$15,500.00**	**$1,086,523.28**	**($1,071,023.28)**

CURRENT FUNDS BUDGET REPORT

Organization: 212113
Campus Wide Information System

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$188,452.76	($188,452.76)
616000	Student Wages-Budget PoolVPUA		$14,000.00	($14,000.00)
Total Personnel Services			**$202,452.76**	**($202,452.76)**
621100	Staff Benefits-UnclassifiedVPUA		$61,248.15	($61,248.15)
Total Benefits			**$61,248.15**	**($61,248.15)**
730000	Budget Pool-SuppliesVPUA		$7,500.00	($7,500.00)
740000	Budget Pool-TravelVPUA		$4,000.00	($4,000.00)
750000	Budget Pool-Info & CommunicationsVPUA		$1,700.00	($1,700.00)
794000	Budget Pool-Capital EquipmentVPUA		$1,000.00	($1,000.00)
Total Operation			**$14,200.00**	**($14,200.00)**
Net Contribution (use) of Unallocated General: 212113			**$277,900.91**	**($277,900.91)**

CURRENT FUNDS BUDGET REPORT

Organization: 213207
R/E Photography and Video Productio

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$196,382.00	($196,382.00)
612000	Classified-Budget PoolVPUA		$84,141.71	($84,141.71)
612200	NonExempt Unclassified HourlyVPUA		$36,724.00	($36,724.00)
616000	Student Wages-Budget PoolVPUA		$17,000.00	($17,000.00)
Total Personnel Services			**$334,247.71**	**($334,247.71)**
621100	Staff Benefits-UnclassifiedVPUA		$91,248.90	($91,248.90)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$57,489.05	($57,489.05)
Total Benefits			**$148,737.95**	**($148,737.95)**
730000	Budget Pool-SuppliesVPUA		$20,400.00	($20,400.00)
740000	Budget Pool-TravelVPUA		$14,400.00	($14,400.00)
750000	Budget Pool-Info & CommunicationsVPUA		$7,000.00	($7,000.00)
757930	Cost Recovery-Informatn/CommunicatnVPUA		($103,400.00)	$103,400.00
780000	Budget Pool-Purchased for ResaleVPUA		$53,000.00	($53,000.00)
Total Operation			**($8,600.00)**	**$8,600.00**
879890	Earning Support/Trsf-CreditVPUA		($591,472.66)	$591,472.66
Total Transfers			**($591,472.66)**	**$591,472.66**
Net Contribution (use) of Unallocated General: 213207			**($117,087.00)**	**$117,087.00**

CURRENT FUNDS BUDGET REPORT

Organization: OUT555
Outreach

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPUA		$3,183.00	($3,183.00)
Total Personnel Services			**$3,183.00**	**($3,183.00)**
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$1,782.48	($1,782.48)
Total Benefits			**$1,782.48**	**($1,782.48)**
730000	Budget Pool-SuppliesVPUA		$2,448.00	($2,448.00)
750000	Budget Pool-Info & CommunicationsVPUA		$22,548.00	($22,548.00)
777000	Budget Pool-Other MiscellaneousVPUA		$200,000.00	($200,000.00)
Total Operation			**$224,996.00**	**($224,996.00)**
Net Contribution (use) of Unallocated General: OUT555			**$229,961.48**	**($229,961.48)**

CURRENT FUNDS BUDGET REPORT

Organization: 212116
Outreach

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPUA		$3,183.00	($3,183.00)
Total Personnel Services			**$3,183.00**	**($3,183.00)**
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$1,782.48	($1,782.48)
Total Benefits			**$1,782.48**	**($1,782.48)**
730000	Budget Pool-SuppliesVPUA		$2,448.00	($2,448.00)
750000	Budget Pool-Info & CommunicationsVPUA		$22,548.00	($22,548.00)
777000	Budget Pool-Other MiscellaneousVPUA		$200,000.00	($200,000.00)
Total Operation			**$224,996.00**	**($224,996.00)**
Net Contribution (use) of Unallocated General: 212116			**$229,961.48**	**($229,961.48)**

CURRENT FUNDS BUDGET REPORT

Organization: UDT55
University Development

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$936,140.47	($936,140.47)
611109	Unclassified-Vacancy Credit BgtPoolVPUA		$665.00	($665.00)
612000	Classified-Budget PoolVPUA		$89,015.85	($89,015.85)
613000	Classified-Overtime Budget PoolVPUA		$4,424.00	($4,424.00)
616000	Student Wages-Budget PoolVPUA		$9,828.00	($9,828.00)
Total Personnel Services			$1,040,073.32	($1,040,073.32)
621100	Staff Benefits-UnclassifiedVPUA		$344,384.25	($344,384.25)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$49,848.88	($49,848.88)
622130	Staff Benefits-Classified-OvertimeVPUA		$2,057.16	($2,057.16)
Total Benefits			$396,290.29	($396,290.29)
730000	Budget Pool-SuppliesVPUA		$5,600.00	($5,600.00)
740000	Budget Pool-TravelVPUA		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsVPUA		$42,467.00	($42,467.00)
760000	Budget Pool-Maintenance & RepairVPUA		$350.00	($350.00)
777000	Budget Pool-Other MiscellaneousVPUA		$81,718.00	($81,718.00)
Total Operation			$139,135.00	($139,135.00)
Net Contribution (use) of Unallocated General: UDT55			$1,575,498.61	($1,575,498.61)

CURRENT FUNDS BUDGET REPORT

Organization: UDT555
University Development

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$936,140.47	($936,140.47)
611109	Unclassified-Vacancy Credit BgtPoolVPUA		$665.00	($665.00)
612000	Classified-Budget PoolVPUA		$89,015.85	($89,015.85)
613000	Classified-Overtime Budget PoolVPUA		$4,424.00	($4,424.00)
616000	Student Wages-Budget PoolVPUA		$9,828.00	($9,828.00)
Total Personnel Services			$1,040,073.32	($1,040,073.32)
621100	Staff Benefits-UnclassifiedVPUA		$344,384.25	($344,384.25)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$49,848.88	($49,848.88)
622130	Staff Benefits-Classified-OvertimeVPUA		$2,057.16	($2,057.16)
Total Benefits			$396,290.29	($396,290.29)
730000	Budget Pool-SuppliesVPUA		$5,600.00	($5,600.00)
740000	Budget Pool-TravelVPUA		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsVPUA		$42,467.00	($42,467.00)
760000	Budget Pool-Maintenance & RepairVPUA		$350.00	($350.00)
777000	Budget Pool-Other MiscellaneousVPUA		$81,718.00	($81,718.00)
Total Operation			$139,135.00	($139,135.00)
Net Contribution (use) of Unallocated General: UDT555			$1,575,498.61	($1,575,498.61)

CURRENT FUNDS BUDGET REPORT

Organization: 212120
Development

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$936,140.47	($936,140.47)
611109	Unclassified-Vacancy Credit BgtPoolVPUA		$665.00	($665.00)
612000	Classified-Budget PoolVPUA		$89,015.85	($89,015.85)
613000	Classified-Overtime Budget PoolVPUA		$4,424.00	($4,424.00)
616000	Student Wages-Budget PoolVPUA		$9,828.00	($9,828.00)
Total Personnel Services			$1,040,073.32	($1,040,073.32)
621100	Staff Benefits-UnclassifiedVPUA		$344,384.25	($344,384.25)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$49,848.88	($49,848.88)
622130	Staff Benefits-Classified-OvertimeVPUA		$2,057.16	($2,057.16)
Total Benefits			$396,290.29	($396,290.29)
730000	Budget Pool-SuppliesVPUA		$5,600.00	($5,600.00)
740000	Budget Pool-TravelVPUA		$9,000.00	($9,000.00)
750000	Budget Pool-Info & CommunicationsVPUA		$42,467.00	($42,467.00)
760000	Budget Pool-Maintenance & RepairVPUA		$350.00	($350.00)
777000	Budget Pool-Other MiscellaneousVPUA		$81,718.00	($81,718.00)
Total Operation			$139,135.00	($139,135.00)
Net Contribution (use) of Unallocated General: 212120			$1,575,498.61	($1,575,498.61)

CURRENT FUNDS BUDGET REPORT

Organization: VPUAA
VP-University Advancement Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$270,900.48	($270,900.48)
612000	Classified-Budget PoolVPUA		$906.46	($906.46)
613000	Classified-Overtime Budget PoolVPUA		$250.00	($250.00)
616000	Student Wages-Budget PoolVPUA		$9,671.00	($9,671.00)
Total Personnel Services			**$281,727.94**	**($281,727.94)**
621100	Staff Benefits-UnclassifiedVPUA		$88,043.08	($88,043.08)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$507.62	($507.62)
622130	Staff Benefits-Classified-OvertimeVPUA		$116.25	($116.25)
Total Benefits			**$88,666.95**	**($88,666.95)**
730000	Budget Pool-SuppliesVPUA		$1,500.00	($1,500.00)
740000	Budget Pool-TravelVPUA		$5,673.92	($5,673.92)
750000	Budget Pool-Info & CommunicationsVPUA		$9,038.00	($9,038.00)
760000	Budget Pool-Maintenance & RepairVPUA		$320.00	($320.00)
775000	Budget Pool-Equipment Rental ChargeVPUA		$6,203.00	($6,203.00)
Total Operation			**$22,734.92**	**($22,734.92)**
879880	Earning Support/Trsf-DebitVPUA		$591,472.66	($591,472.66)
Total Transfers			**$591,472.66**	**($591,472.66)**
Net Contribution (use) of Unallocated General: VPUAA			**$984,602.47**	**($984,602.47)**

CURRENT FUNDS BUDGET REPORT

Organization: VPUAA5
VP-University Advancement Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$270,900.48	($270,900.48)
612000	Classified-Budget PoolVPUA		$906.46	($906.46)
613000	Classified-Overtime Budget PoolVPUA		$250.00	($250.00)
616000	Student Wages-Budget PoolVPUA		$9,671.00	($9,671.00)
Total Personnel Services			$281,727.94	($281,727.94)
621100	Staff Benefits-UnclassifiedVPUA		$88,043.08	($88,043.08)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$507.62	($507.62)
622130	Staff Benefits-Classified-OvertimeVPUA		$116.25	($116.25)
Total Benefits			$88,666.95	($88,666.95)
730000	Budget Pool-SuppliesVPUA		$1,500.00	($1,500.00)
740000	Budget Pool-TravelVPUA		$5,673.92	($5,673.92)
750000	Budget Pool-Info & CommunicationsVPUA		$9,038.00	($9,038.00)
760000	Budget Pool-Maintenance & RepairVPUA		$320.00	($320.00)
775000	Budget Pool-Equipment Rental ChargeVPUA		$6,203.00	($6,203.00)
Total Operation			$22,734.92	($22,734.92)
879880	Earning Support/Trsf-DebitVPUA		$591,472.66	($591,472.66)
Total Transfers			$591,472.66	($591,472.66)
Net Contribution (use) of Unallocated General: VPUAA5			$984,602.47	($984,602.47)

CURRENT FUNDS BUDGET REPORT

Organization: 212000
Vice President-University Advancemt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPUA		$270,900.48	($270,900.48)
612000	Classified-Budget PoolVPUA		$906.46	($906.46)
613000	Classified-Overtime Budget PoolVPUA		$250.00	($250.00)
616000	Student Wages-Budget PoolVPUA		$9,671.00	($9,671.00)
Total Personnel Services			$281,727.94	($281,727.94)
621100	Staff Benefits-UnclassifiedVPUA		$88,043.08	($88,043.08)
622100	Staff Benefits-Classified/Exmt HrlyVPUA		$507.62	($507.62)
622130	Staff Benefits-Classified-OvertimeVPUA		$116.25	($116.25)
Total Benefits			$88,666.95	($88,666.95)
730000	Budget Pool-SuppliesVPUA		$1,500.00	($1,500.00)
740000	Budget Pool-TravelVPUA		$5,673.92	($5,673.92)
750000	Budget Pool-Info & CommunicationsVPUA		$9,038.00	($9,038.00)
760000	Budget Pool-Maintenance & RepairVPUA		$320.00	($320.00)
775000	Budget Pool-Equipment Rental ChargeVPUA		$6,203.00	($6,203.00)
Total Operation			$22,734.92	($22,734.92)
Net Contribution (use) of Unallocated General: 212000			$393,129.81	($393,129.81)

CURRENT FUNDS BUDGET REPORT

Organization: 212002
Earnings Support-Univ Advancement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-DebitVPUA		$591,472.66	($591,472.66)
Total Transfers			**$591,472.66**	**($591,472.66)**
Net Contribution (use) of Unallocated General: 212002			**$591,472.66**	**($591,472.66)**

Budget Detail

Research

CURRENT FUNDS BUDGET REPORT

Organization: RG
VP-Research & Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$1,379,884.35	($1,379,884.35)
612000	Classified-Budget PoolVPRG		$305,271.63	($305,271.63)
613000	Classified-Overtime Budget PoolVPRG		$226.00	($226.00)
614000	Faculty-Budget PoolVPRG		$429,201.63	($429,201.63)
616000	Student Wages-Budget PoolVPRG		$21,952.00	($21,952.00)
Total Personnel Services			**$2,136,535.61**	**($2,136,535.61)**
621100	Staff Benefits-UnclassifiedVPRG		$450,901.29	($450,901.29)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$172,638.60	($172,638.60)
622130	Staff Benefits-Classified-OvertimeVPRG		$105.09	($105.09)
623100	Staff Benefits-FacultyVPRG		$111,592.30	($111,592.30)
Total Benefits			**$735,237.28**	**($735,237.28)**
717000	Budget Pool-Contracted ServicesVPRG		$6,201.77	($6,201.77)
730000	Budget Pool-SuppliesVPRG		$31,021.00	($31,021.00)
740000	Budget Pool-TravelVPRG		$30,109.77	($30,109.77)
750000	Budget Pool-Info & CommunicationsVPRG		$49,730.00	($49,730.00)
760000	Budget Pool-Maintenance & RepairVPRG		$5,300.00	($5,300.00)
773000	Budget Pool-Scholarships&FellowshpsVPRG		$3,670,255.97	($3,670,255.97)
775000	Budget Pool-Equipment Rental ChargeVPRG		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousVPRG		$1,154,176.00	($1,154,176.00)
Total Operation			**$4,948,794.51**	**($4,948,794.51)**
Net Contribution (use) of Unallocated General: RG			**$7,820,567.40**	**($7,820,567.40)**

CURRENT FUNDS BUDGET REPORT

Organization: RG5
VP-Research & Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$1,379,884.35	($1,379,884.35)
612000	Classified-Budget PoolVPRG		$305,271.63	($305,271.63)
613000	Classified-Overtime Budget PoolVPRG		$226.00	($226.00)
614000	Faculty-Budget PoolVPRG		$429,201.63	($429,201.63)
616000	Student Wages-Budget PoolVPRG		$21,952.00	($21,952.00)
Total Personnel Services			$2,136,535.61	($2,136,535.61)
621100	Staff Benefits-UnclassifiedVPRG		$450,901.29	($450,901.29)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$172,638.60	($172,638.60)
622130	Staff Benefits-Classified-OvertimeVPRG		$105.09	($105.09)
623100	Staff Benefits-FacultyVPRG		$111,592.30	($111,592.30)
Total Benefits			$735,237.28	($735,237.28)
717000	Budget Pool-Contracted ServicesVPRG		$6,201.77	($6,201.77)
730000	Budget Pool-SuppliesVPRG		$31,021.00	($31,021.00)
740000	Budget Pool-TravelVPRG		$30,109.77	($30,109.77)
750000	Budget Pool-Info & CommunicationsVPRG		$49,730.00	($49,730.00)
760000	Budget Pool-Maintenance & RepairVPRG		$5,300.00	($5,300.00)
773000	Budget Pool-Scholarships&FellowshpsVPRG		$3,670,255.97	($3,670,255.97)
775000	Budget Pool-Equipment Rental ChargeVPRG		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousVPRG		$1,154,176.00	($1,154,176.00)
Total Operation			$4,948,794.51	($4,948,794.51)
Net Contribution (use) of Unallocated General: RG5			$7,820,567.40	($7,820,567.40)

CURRENT FUNDS BUDGET REPORT

Organization: VPRG
VP-Research & Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$1,379,884.35	($1,379,884.35)
612000	Classified-Budget PoolVPRG		$305,271.63	($305,271.63)
613000	Classified-Overtime Budget PoolVPRG		$226.00	($226.00)
614000	Faculty-Budget PoolVPRG		$429,201.63	($429,201.63)
616000	Student Wages-Budget PoolVPRG		$21,952.00	($21,952.00)
Total Personnel Services			**$2,136,535.61**	**($2,136,535.61)**
621100	Staff Benefits-UnclassifiedVPRG		$450,901.29	($450,901.29)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$172,638.60	($172,638.60)
622130	Staff Benefits-Classified-OvertimeVPRG		$105.09	($105.09)
623100	Staff Benefits-FacultyVPRG		$111,592.30	($111,592.30)
Total Benefits			**$735,237.28**	**($735,237.28)**
717000	Budget Pool-Contracted ServicesVPRG		$6,201.77	($6,201.77)
730000	Budget Pool-SuppliesVPRG		$31,021.00	($31,021.00)
740000	Budget Pool-TravelVPRG		$30,109.77	($30,109.77)
750000	Budget Pool-Info & CommunicationsVPRG		$49,730.00	($49,730.00)
760000	Budget Pool-Maintenance & RepairVPRG		$5,300.00	($5,300.00)
773000	Budget Pool-Scholarships&FellowshpsVPRG		$3,670,255.97	($3,670,255.97)
775000	Budget Pool-Equipment Rental ChargeVPRG		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousVPRG		$1,154,176.00	($1,154,176.00)
Total Operation			**$4,948,794.51**	**($4,948,794.51)**
Net Contribution (use) of Unallocated General: VPRG			**$7,820,567.40**	**($7,820,567.40)**

CURRENT FUNDS BUDGET REPORT

Organization: CEX55
Centers of Excellence

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPRG		$25,000.00	($25,000.00)
Total Personnel Services			**$25,000.00**	**($25,000.00)**
623100	Staff Benefits-FacultyVPRG		$6,500.00	($6,500.00)
Total Benefits			**$6,500.00**	**($6,500.00)**
777000	Budget Pool-Other MiscellaneousVPRG		$65,750.00	($65,750.00)
Total Operation			**$65,750.00**	**($65,750.00)**
Net Contribution (use) of Unallocated General: CEX55			**$97,250.00**	**($97,250.00)**

CURRENT FUNDS BUDGET REPORT

Organization: CEX555
Centers of Excellence

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPRG		$25,000.00	($25,000.00)
Total Personnel Services			**$25,000.00**	**($25,000.00)**
623100	Staff Benefits-FacultyVPRG		$6,500.00	($6,500.00)
Total Benefits			**$6,500.00**	**($6,500.00)**
777000	Budget Pool-Other MiscellaneousVPRG		$65,750.00	($65,750.00)
Total Operation			**$65,750.00**	**($65,750.00)**
Net Contribution (use) of Unallocated General: CEX555			**$97,250.00**	**($97,250.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 285044
Human Centered Innov-Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPRG		$25,000.00	($25,000.00)
Total Personnel Services			**$25,000.00**	**($25,000.00)**
623100	Staff Benefits-FacultyVPRG		$6,500.00	($6,500.00)
Total Benefits			**$6,500.00**	**($6,500.00)**
777000	Budget Pool-Other MiscellaneousVPRG		$65,750.00	($65,750.00)
Total Operation			**$65,750.00**	**($65,750.00)**
Net Contribution (use) of Unallocated General: 285044			**$97,250.00**	**($97,250.00)**

CURRENT FUNDS BUDGET REPORT

Organization: GRD55
Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$300,762.30	($300,762.30)
612000	Classified-Budget PoolVPRG		$151,553.78	($151,553.78)
613000	Classified-Overtime Budget PoolVPRG		$226.00	($226.00)
614000	Faculty-Budget PoolVPRG		$187,400.00	($187,400.00)
616000	Student Wages-Budget PoolVPRG		$12,984.00	($12,984.00)
Total Personnel Services			**$652,926.08**	**($652,926.08)**
621100	Staff Benefits-UnclassifiedVPRG		$100,185.25	($100,185.25)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$84,870.11	($84,870.11)
622130	Staff Benefits-Classified-OvertimeVPRG		$105.09	($105.09)
623100	Staff Benefits-FacultyVPRG		$48,724.00	($48,724.00)
Total Benefits			**$233,884.45**	**($233,884.45)**
730000	Budget Pool-SuppliesVPRG		$2,000.00	($2,000.00)
740000	Budget Pool-TravelVPRG		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsVPRG		$11,344.00	($11,344.00)
773000	Budget Pool-Scholarships&FellowshpsVPRG		$3,670,255.97	($3,670,255.97)
775000	Budget Pool-Equipment Rental ChargeVPRG		$2,000.00	($2,000.00)
Total Operation			**$3,686,099.97**	**($3,686,099.97)**
Net Contribution (use) of Unallocated General: GRD55			**$4,572,910.50**	**($4,572,910.50)**

CURRENT FUNDS BUDGET REPORT

Organization: GRD555
Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$300,762.30	($300,762.30)
612000	Classified-Budget PoolVPRG		$151,553.78	($151,553.78)
613000	Classified-Overtime Budget PoolVPRG		$226.00	($226.00)
614000	Faculty-Budget PoolVPRG		$187,400.00	($187,400.00)
616000	Student Wages-Budget PoolVPRG		$12,984.00	($12,984.00)
Total Personnel Services			**$652,926.08**	**($652,926.08)**
621100	Staff Benefits-UnclassifiedVPRG		$100,185.25	($100,185.25)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$84,870.11	($84,870.11)
622130	Staff Benefits-Classified-OvertimeVPRG		$105.09	($105.09)
623100	Staff Benefits-FacultyVPRG		$48,724.00	($48,724.00)
Total Benefits			**$233,884.45**	**($233,884.45)**
730000	Budget Pool-SuppliesVPRG		$2,000.00	($2,000.00)
740000	Budget Pool-TravelVPRG		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsVPRG		$11,344.00	($11,344.00)
773000	Budget Pool-Scholarships&FellowshpsVPRG		$3,670,255.97	($3,670,255.97)
775000	Budget Pool-Equipment Rental ChargeVPRG		$2,000.00	($2,000.00)
Total Operation			**$3,686,099.97**	**($3,686,099.97)**
Net Contribution (use) of Unallocated General: GRD555			**$4,572,910.50**	**($4,572,910.50)**

CURRENT FUNDS BUDGET REPORT

Organization: 217200
Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$300,762.30	($300,762.30)
612000	Classified-Budget PoolVPRG		$151,553.78	($151,553.78)
613000	Classified-Overtime Budget PoolVPRG		$226.00	($226.00)
614000	Faculty-Budget PoolVPRG		$187,400.00	($187,400.00)
616000	Student Wages-Budget PoolVPRG		$12,984.00	($12,984.00)
Total Personnel Services			**$652,926.08**	**($652,926.08)**
621100	Staff Benefits-UnclassifiedVPRG		$100,185.25	($100,185.25)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$84,870.11	($84,870.11)
622130	Staff Benefits-Classified-OvertimeVPRG		$105.09	($105.09)
623100	Staff Benefits-FacultyVPRG		$48,724.00	($48,724.00)
Total Benefits			**$233,884.45**	**($233,884.45)**
730000	Budget Pool-SuppliesVPRG		$2,000.00	($2,000.00)
740000	Budget Pool-TravelVPRG		$500.00	($500.00)
750000	Budget Pool-Info & CommunicationsVPRG		$11,344.00	($11,344.00)
775000	Budget Pool-Equipment Rental ChargeVPRG		$2,000.00	($2,000.00)
Total Operation			**$15,844.00**	**($15,844.00)**
Net Contribution (use) of Unallocated General: 217200			**$902,654.53**	**($902,654.53)**

CURRENT FUNDS BUDGET REPORT

Organization: 217400
Graduate Tuition Fellowships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsVPRG		$2,620,085.69	($2,620,085.69)
Total Operation			**$2,620,085.69**	**($2,620,085.69)**
Net Contribution (use) of Unallocated General: 217400			**$2,620,085.69**	**($2,620,085.69)**

CURRENT FUNDS BUDGET REPORT

Organization: 217601
Grad Resrch Asst Special Fee Waivrs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsVPRG		$1,050,170.28	($1,050,170.28)
Total Operation			**$1,050,170.28**	**($1,050,170.28)**
Net Contribution (use) of Unallocated General: 217601			**$1,050,170.28**	**($1,050,170.28)**

CURRENT FUNDS BUDGET REPORT

Organization: RIF55
Research Incentive Fund

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPRG		$831,052.00	($831,052.00)
Total Operation			**$831,052.00**	**($831,052.00)**
Net Contribution (use) of Unallocated General: RIF55			**$831,052.00**	**($831,052.00)**

CURRENT FUNDS BUDGET REPORT

Organization: RIF555
Research Incentive Fund

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPRG		$831,052.00	($831,052.00)
Total Operation			**$831,052.00**	**($831,052.00)**
Net Contribution (use) of Unallocated General: RIF555			**$831,052.00**	**($831,052.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 217700
RIF- College Distribution

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPRG		$758,052.00	($758,052.00)
Total Operation			**$758,052.00**	**($758,052.00)**
Net Contribution (use) of Unallocated General: 217700			**$758,052.00**	**($758,052.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 217703
RIF-Research Council

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPRG		$73,000.00	($73,000.00)
Total Operation			**$73,000.00**	**($73,000.00)**
Net Contribution (use) of Unallocated General: 217703			**$73,000.00**	**($73,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: RSP55
Research & Sponsored Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$702,850.40	($702,850.40)
612000	Classified-Budget PoolVPRG		$153,589.41	($153,589.41)
616000	Student Wages-Budget PoolVPRG		$8,968.00	($8,968.00)
Total Personnel Services			$865,407.81	($865,407.81)
621100	Staff Benefits-UnclassifiedVPRG		$228,426.86	($228,426.86)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$86,009.71	($86,009.71)
Total Benefits			$314,436.57	($314,436.57)
717000	Budget Pool-Contracted ServicesVPRG		$3,800.00	($3,800.00)
730000	Budget Pool-SuppliesVPRG		$17,100.00	($17,100.00)
740000	Budget Pool-TravelVPRG		$8,000.00	($8,000.00)
750000	Budget Pool-Info & CommunicationsVPRG		$27,681.00	($27,681.00)
760000	Budget Pool-Maintenance & RepairVPRG		$5,300.00	($5,300.00)
Total Operation			$61,881.00	($61,881.00)
Net Contribution (use) of Unallocated General: RSP55			$1,241,725.38	($1,241,725.38)

CURRENT FUNDS BUDGET REPORT

Organization: RSP555
Research & Sponsored Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$702,850.40	($702,850.40)
612000	Classified-Budget PoolVPRG		$153,589.41	($153,589.41)
616000	Student Wages-Budget PoolVPRG		$8,968.00	($8,968.00)
Total Personnel Services			**$865,407.81**	**($865,407.81)**
621100	Staff Benefits-UnclassifiedVPRG		$228,426.86	($228,426.86)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$86,009.71	($86,009.71)
Total Benefits			**$314,436.57**	**($314,436.57)**
717000	Budget Pool-Contracted ServicesVPRG		$3,800.00	($3,800.00)
730000	Budget Pool-SuppliesVPRG		$17,100.00	($17,100.00)
740000	Budget Pool-TravelVPRG		$8,000.00	($8,000.00)
750000	Budget Pool-Info & CommunicationsVPRG		$27,681.00	($27,681.00)
760000	Budget Pool-Maintenance & RepairVPRG		$5,300.00	($5,300.00)
Total Operation			**$61,881.00**	**($61,881.00)**
Net Contribution (use) of Unallocated General: RSP555			**$1,241,725.38**	**($1,241,725.38)**

CURRENT FUNDS BUDGET REPORT

Organization: 217300
Office of Research & Sponsored Prog

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$702,850.40	($702,850.40)
612000	Classified-Budget PoolVPRG		$153,589.41	($153,589.41)
616000	Student Wages-Budget PoolVPRG		$8,968.00	($8,968.00)
Total Personnel Services			**$865,407.81**	**($865,407.81)**
621100	Staff Benefits-UnclassifiedVPRG		$228,426.86	($228,426.86)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$86,009.71	($86,009.71)
Total Benefits			**$314,436.57**	**($314,436.57)**
717000	Budget Pool-Contracted ServicesVPRG		$3,800.00	($3,800.00)
730000	Budget Pool-SuppliesVPRG		$17,100.00	($17,100.00)
740000	Budget Pool-TravelVPRG		$8,000.00	($8,000.00)
750000	Budget Pool-Info & CommunicationsVPRG		$27,681.00	($27,681.00)
760000	Budget Pool-Maintenance & RepairVPRG		$5,300.00	($5,300.00)
Total Operation			**$61,881.00**	**($61,881.00)**
Net Contribution (use) of Unallocated General: 217300			**$1,241,725.38**	**($1,241,725.38)**

CURRENT FUNDS BUDGET REPORT

Organization: VPRGA
VP-Research & Graduate Studies Admn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$376,271.65	($376,271.65)
612000	Classified-Budget PoolVPRG		$128.44	($128.44)
614000	Faculty-Budget PoolVPRG		$201,571.35	($201,571.35)
Total Personnel Services			**$577,971.44**	**($577,971.44)**
621100	Staff Benefits-UnclassifiedVPRG		$122,289.18	($122,289.18)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$1,758.78	($1,758.78)
623100	Staff Benefits-FacultyVPRG		$52,408.43	($52,408.43)
Total Benefits			**$176,456.39**	**($176,456.39)**
717000	Budget Pool-Contracted ServicesVPRG		$2,401.77	($2,401.77)
730000	Budget Pool-SuppliesVPRG		$11,921.00	($11,921.00)
740000	Budget Pool-TravelVPRG		$21,609.77	($21,609.77)
750000	Budget Pool-Info & CommunicationsVPRG		$10,705.00	($10,705.00)
777000	Budget Pool-Other MiscellaneousVPRG		$257,374.00	($257,374.00)
Total Operation			**$304,011.54**	**($304,011.54)**
Net Contribution (use) of Unallocated General: VPRGA			**$1,058,439.37**	**($1,058,439.37)**

CURRENT FUNDS BUDGET REPORT

Organization: VPRGA5
VP-Research & Graduate Studies Admn

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$376,271.65	($376,271.65)
612000	Classified-Budget PoolVPRG		$128.44	($128.44)
614000	Faculty-Budget PoolVPRG		$201,571.35	($201,571.35)
Total Personnel Services			**$577,971.44**	**($577,971.44)**
621100	Staff Benefits-UnclassifiedVPRG		$122,289.18	($122,289.18)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$1,758.78	($1,758.78)
623100	Staff Benefits-FacultyVPRG		$52,408.43	($52,408.43)
Total Benefits			**$176,456.39**	**($176,456.39)**
717000	Budget Pool-Contracted ServicesVPRG		$2,401.77	($2,401.77)
730000	Budget Pool-SuppliesVPRG		$11,921.00	($11,921.00)
740000	Budget Pool-TravelVPRG		$21,609.77	($21,609.77)
750000	Budget Pool-Info & CommunicationsVPRG		$10,705.00	($10,705.00)
777000	Budget Pool-Other MiscellaneousVPRG		$257,374.00	($257,374.00)
Total Operation			**$304,011.54**	**($304,011.54)**
Net Contribution (use) of Unallocated General: VPRGA5			**$1,058,439.37**	**($1,058,439.37)**

CURRENT FUNDS BUDGET REPORT

Organization: 217050
VP-Research & Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$185,394.35	($185,394.35)
612000	Classified-Budget PoolVPRG		$128.44	($128.44)
614000	Faculty-Budget PoolVPRG		$201,571.35	($201,571.35)
Total Personnel Services			**$387,094.14**	**($387,094.14)**
621100	Staff Benefits-UnclassifiedVPRG		$60,254.06	($60,254.06)
622100	Staff Benefits-Classified/Exmt HrlyVPRG		$1,758.78	($1,758.78)
623100	Staff Benefits-FacultyVPRG		$52,408.43	($52,408.43)
Total Benefits			**$114,421.27**	**($114,421.27)**
717000	Budget Pool-Contracted ServicesVPRG		$2,401.77	($2,401.77)
730000	Budget Pool-SuppliesVPRG		$1,000.00	($1,000.00)
740000	Budget Pool-TravelVPRG		$6,409.77	($6,409.77)
750000	Budget Pool-Info & CommunicationsVPRG		$3,205.00	($3,205.00)
Total Operation			**$13,016.54**	**($13,016.54)**
Net Contribution (use) of Unallocated General: 217050			**$514,531.95**	**($514,531.95)**

CURRENT FUNDS BUDGET REPORT

Organization: 217151
Undergraduate Research Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPRG		$52,032.00	($52,032.00)
Total Operation			**$52,032.00**	**($52,032.00)**
Net Contribution (use) of Unallocated General: 217151			**$52,032.00**	**($52,032.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 217320
Technology Transfer Administration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPRG		$190,877.30	($190,877.30)
Total Personnel Services			**$190,877.30**	**($190,877.30)**
621100	Staff Benefits-UnclassifiedVPRG		$62,035.12	($62,035.12)
Total Benefits			**$62,035.12**	**($62,035.12)**
730000	Budget Pool-SuppliesVPRG		$10,921.00	($10,921.00)
740000	Budget Pool-TravelVPRG		$15,200.00	($15,200.00)
750000	Budget Pool-Info & CommunicationsVPRG		$7,500.00	($7,500.00)
777000	Budget Pool-Other MiscellaneousVPRG		$6,842.00	($6,842.00)
Total Operation			**$40,463.00**	**($40,463.00)**
Net Contribution (use) of Unallocated General: 217320			**$293,375.42**	**($293,375.42)**

CURRENT FUNDS BUDGET REPORT

Organization: 217660
RIF-VP Research & Graduate Studies

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPRG		$198,500.00	($198,500.00)
Total Operation			**$198,500.00**	**($198,500.00)**
Net Contribution (use) of Unallocated General: 217660			**$198,500.00**	**($198,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: WSRI5
Wright State Research Institute

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPRG		$15,230.28	($15,230.28)
Total Personnel Services			**$15,230.28**	**($15,230.28)**
623100	Staff Benefits-FacultyVPRG		$3,959.87	($3,959.87)
Total Benefits			**$3,959.87**	**($3,959.87)**
Net Contribution (use) of Unallocated General: WSRI5			**$19,190.15**	**($19,190.15)**

CURRENT FUNDS BUDGET REPORT

Organization: WSRI55
Wright State Research Institute Adm

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPRG		$15,230.28	($15,230.28)
Total Personnel Services			**$15,230.28**	**($15,230.28)**
623100	Staff Benefits-FacultyVPRG		$3,959.87	($3,959.87)
Total Benefits			**$3,959.87**	**($3,959.87)**
Net Contribution (use) of Unallocated General: WSRI55			**$19,190.15**	**($19,190.15)**

CURRENT FUNDS BUDGET REPORT

Organization: 217800
Wright State Research Institute Adm

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPRG		$15,230.28	($15,230.28)
Total Personnel Services			**$15,230.28**	**($15,230.28)**
623100	Staff Benefits-FacultyVPRG		$3,959.87	($3,959.87)
Total Benefits			**$3,959.87**	**($3,959.87)**
Net Contribution (use) of Unallocated General: 217800			**$19,190.15**	**($19,190.15)**

Budget Detail

Curr & Instruction

CURRENT FUNDS BUDGET REPORT

Organization: CI
VP-Curriculum & Instruction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPCI	$381,423.00		$381,423.00
Total Revenue		**$381,423.00**		**$381,423.00**
611100	Unclassified-ContractVPCI		$1,459,971.12	($1,459,971.12)
611150	Unclassified-RetireesVPCI		$40,008.11	($40,008.11)
612000	Classified-Budget PoolVPCI		$255,901.96	($255,901.96)
612109	Classified-Vacancy Credit BPVPCI		$2,009.00	($2,009.00)
612200	NonExempt Unclassified HourlyVPCI		$56,393.75	($56,393.75)
614000	Faculty-Budget PoolVPCI		$841,594.36	($841,594.36)
615000	Faculty-Other Budget PoolVPCI		$29,610.00	($29,610.00)
615300	Faculty-Summer/Winter IntersessionVPCI		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolVPCI		$100,986.00	($100,986.00)
Total Personnel Services			**$2,788,974.30**	**($2,788,974.30)**
621100	Staff Benefits-UnclassifiedVPCI		$493,723.73	($493,723.73)
621110	Staff Benefits-Unclassified<51%/RetVPCI		$5,883.55	($5,883.55)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$143,305.26	($143,305.26)
623100	Staff Benefits-FacultyVPCI		$218,814.54	($218,814.54)
623200	Staff Benefits-Faculty Part TimeVPCI		$5,779.80	($5,779.80)
Total Benefits			**$867,506.88**	**($867,506.88)**
717000	Budget Pool-Contracted ServicesVPCI		$57,244.13	($57,244.13)
730000	Budget Pool-SuppliesVPCI		$73,657.00	($73,657.00)
740000	Budget Pool-TravelVPCI		$82,352.00	($82,352.00)
750000	Budget Pool-Info & CommunicationsVPCI		$83,368.00	($83,368.00)
760000	Budget Pool-Maintenance & RepairVPCI		$361.00	($361.00)
770500	SBR-College SponsoredVPCI		$1,431.00	($1,431.00)
773000	Budget Pool-Scholarships&FellowshpsVPCI		$769,788.97	($769,788.97)
775000	Budget Pool-Equipment Rental ChargeVPCI		$210.00	($210.00)
777000	Budget Pool-Other MiscellaneousVPCI		$757,532.65	($757,532.65)
Total Operation			**$1,825,944.75**	**($1,825,944.75)**
Net Contribution (use) of Unallocated General: CI		**$381,423.00**	**$5,482,425.93**	**($5,101,002.93)**

CURRENT FUNDS BUDGET REPORT

Organization: CI1
VP-Curriculum & Instruction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$381,423.00		$381,423.00
Total Revenue		**$381,423.00**		**$381,423.00**
611100	Unclassified-ContractVPC2		$1,291,223.46	($1,291,223.46)
611150	Unclassified-RetireesVPC2		$40,008.11	($40,008.11)
612000	Classified-Budget PoolVPC2		$200,446.22	($200,446.22)
612109	Classified-Vacancy Credit BPVPC2		$2,009.00	($2,009.00)
612200	NonExempt Unclassified HourlyVPC2		$56,393.75	($56,393.75)
614000	Faculty-Budget PoolVPC2		$484,886.64	($484,886.64)
615000	Faculty-Other Budget PoolVPC2		$29,610.00	($29,610.00)
615300	Faculty-Summer/Winter IntersessionVPC2		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolVPC2		$57,451.00	($57,451.00)
Total Personnel Services			**$2,164,528.18**	**($2,164,528.18)**
621100	Staff Benefits-UnclassifiedVPC2		$438,555.89	($438,555.89)
621110	Staff Benefits-Unclassified<51%/RetVPC2		$5,883.55	($5,883.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$112,250.04	($112,250.04)
623100	Staff Benefits-FacultyVPC2		$126,070.53	($126,070.53)
623200	Staff Benefits-Faculty Part TimeVPC2		$5,779.80	($5,779.80)
Total Benefits			**$688,539.81**	**($688,539.81)**
717000	Budget Pool-Contracted ServicesVPC2		$51,241.00	($51,241.00)
730000	Budget Pool-SuppliesVPC2		$72,857.00	($72,857.00)
740000	Budget Pool-TravelVPC2		$78,959.00	($78,959.00)
750000	Budget Pool-Info & CommunicationsVPC2		$80,425.00	($80,425.00)
760000	Budget Pool-Maintenance & RepairVPC2		$361.00	($361.00)
770500	SBR-College SponsoredVPC2		$1,431.00	($1,431.00)
773000	Budget Pool-Scholarships&FellowshpsVPC2		$5,175.00	($5,175.00)
775000	Budget Pool-Equipment Rental ChargeVPC2		$210.00	($210.00)
777000	Budget Pool-Other MiscellaneousVPC2		$115,294.65	($115,294.65)
Total Operation			**$405,953.65**	**($405,953.65)**
Net Contribution (use) of Unallocated General: CI1		**$381,423.00**	**$3,259,021.64**	**($2,877,598.64)**
611100	Unclassified-ContractVPCI		$168,747.66	($168,747.66)
612000	Classified-Budget PoolVPCI		$55,455.74	($55,455.74)
614000	Faculty-Budget PoolVPCI		$356,707.72	($356,707.72)
616000	Student Wages-Budget PoolVPCI		$43,535.00	($43,535.00)

CURRENT FUNDS BUDGET REPORT

Organization: CI1
VP-Curriculum & Instruction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Total Personnel Services			$624,446.12	($624,446.12)
621100	Staff Benefits-UnclassifiedVPCI		$55,167.84	($55,167.84)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$31,055.22	($31,055.22)
623100	Staff Benefits-FacultyVPCI		$92,744.01	($92,744.01)
Total Benefits			$178,967.07	($178,967.07)
717000	Budget Pool-Contracted ServicesVPCI		$6,003.13	($6,003.13)
730000	Budget Pool-SuppliesVPCI		$800.00	($800.00)
740000	Budget Pool-TravelVPCI		$3,393.00	($3,393.00)
750000	Budget Pool-Info & CommunicationsVPCI		$2,943.00	($2,943.00)
773000	Budget Pool-Scholarships&FellowshpsVPCI		$764,613.97	($764,613.97)
777000	Budget Pool-Other MiscellaneousVPCI		$642,238.00	($642,238.00)
Total Operation			$1,419,991.10	($1,419,991.10)
Net Contribution (use) of Unallocated General: CI1			$2,223,404.29	($2,223,404.29)

CURRENT FUNDS BUDGET REPORT

Organization: VPC2
VP-Curr & Instr-Academic Affairs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$381,423.00		$381,423.00
Total Revenue		**$381,423.00**		**$381,423.00**
611100	Unclassified-ContractVPC2		$1,291,223.46	($1,291,223.46)
611150	Unclassified-RetireesVPC2		$40,008.11	($40,008.11)
612000	Classified-Budget PoolVPC2		$200,446.22	($200,446.22)
612109	Classified-Vacancy Credit BPVPC2		$2,009.00	($2,009.00)
612200	NonExempt Unclassified HourlyVPC2		$56,393.75	($56,393.75)
614000	Faculty-Budget PoolVPC2		$484,886.64	($484,886.64)
615000	Faculty-Other Budget PoolVPC2		$29,610.00	($29,610.00)
615300	Faculty-Summer/Winter IntersessionVPC2		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolVPC2		$57,451.00	($57,451.00)
Total Personnel Services			**$2,164,528.18**	**($2,164,528.18)**
621100	Staff Benefits-UnclassifiedVPC2		$438,555.89	($438,555.89)
621110	Staff Benefits-Unclassified<51%/RetVPC2		$5,883.55	($5,883.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$112,250.04	($112,250.04)
623100	Staff Benefits-FacultyVPC2		$126,070.53	($126,070.53)
623200	Staff Benefits-Faculty Part TimeVPC2		$5,779.80	($5,779.80)
Total Benefits			**$688,539.81**	**($688,539.81)**
717000	Budget Pool-Contracted ServicesVPC2		$51,241.00	($51,241.00)
730000	Budget Pool-SuppliesVPC2		$72,857.00	($72,857.00)
740000	Budget Pool-TravelVPC2		$78,959.00	($78,959.00)
750000	Budget Pool-Info & CommunicationsVPC2		$80,425.00	($80,425.00)
760000	Budget Pool-Maintenance & RepairVPC2		$361.00	($361.00)
770500	SBR-College SponsoredVPC2		$1,431.00	($1,431.00)
773000	Budget Pool-Scholarships&FellowshpsVPC2		$5,175.00	($5,175.00)
775000	Budget Pool-Equipment Rental ChargeVPC2		$210.00	($210.00)
777000	Budget Pool-Other MiscellaneousVPC2		$115,294.65	($115,294.65)
Total Operation			**$405,953.65**	**($405,953.65)**
Net Contribution (use) of Unallocated General: VPC2		**$381,423.00**	**$3,259,021.64**	**($2,877,598.64)**

CURRENT FUNDS BUDGET REPORT

Organization: AHN55
Asian/Hispanic/Native American Ctr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$61,694.82	($61,694.82)
612000	Classified-Budget PoolVPC2		$26,696.98	($26,696.98)
612200	NonExempt Unclassified HourlyVPC2		$18,154.49	($18,154.49)
Total Personnel Services			**$106,546.29**	**($106,546.29)**
621100	Staff Benefits-UnclassifiedVPC2		$25,951.03	($25,951.03)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$14,950.31	($14,950.31)
Total Benefits			**$40,901.34**	**($40,901.34)**
777000	Budget Pool-Other MiscellaneousVPC2		$17,421.00	($17,421.00)
Total Operation			**$17,421.00**	**($17,421.00)**
Net Contribution (use) of Unallocated General: AHN55			**$164,868.63**	**($164,868.63)**

CURRENT FUNDS BUDGET REPORT

Organization: AHN555
Asian/Hispanic/Native American Ctr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$61,694.82	($61,694.82)
612000	Classified-Budget PoolVPC2		$26,696.98	($26,696.98)
612200	NonExempt Unclassified HourlyVPC2		$18,154.49	($18,154.49)
Total Personnel Services			$106,546.29	($106,546.29)
621100	Staff Benefits-UnclassifiedVPC2		$25,951.03	($25,951.03)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$14,950.31	($14,950.31)
Total Benefits			$40,901.34	($40,901.34)
777000	Budget Pool-Other MiscellaneousVPC2		$17,421.00	($17,421.00)
Total Operation			$17,421.00	($17,421.00)
Net Contribution (use) of Unallocated General: AHN555			$164,868.63	($164,868.63)

CURRENT FUNDS BUDGET REPORT

Organization: 213400
Asian/Hispanic/Native American Ctr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$61,694.82	($61,694.82)
612000	Classified-Budget PoolVPC2		$26,696.98	($26,696.98)
612200	NonExempt Unclassified HourlyVPC2		$18,154.49	($18,154.49)
Total Personnel Services			$106,546.29	($106,546.29)
621100	Staff Benefits-UnclassifiedVPC2		$25,951.03	($25,951.03)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$14,950.31	($14,950.31)
Total Benefits			$40,901.34	($40,901.34)
777000	Budget Pool-Other MiscellaneousVPC2		$17,421.00	($17,421.00)
Total Operation			$17,421.00	($17,421.00)
Net Contribution (use) of Unallocated General: 213400			$164,868.63	($164,868.63)

CURRENT FUNDS BUDGET REPORT

Organization: BBC55
Bolinga Black Cultural Resource Ctr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$44,306.04	($44,306.04)
612000	Classified-Budget PoolVPC2		$25,129.25	($25,129.25)
614000	Faculty-Budget PoolVPC2		$86,000.00	($86,000.00)
616000	Student Wages-Budget PoolVPC2		$992.00	($992.00)
Total Personnel Services			$156,427.29	($156,427.29)
621100	Staff Benefits-UnclassifiedVPC2		$14,399.46	($14,399.46)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$14,072.38	($14,072.38)
623100	Staff Benefits-FacultyVPC2		$22,360.00	($22,360.00)
Total Benefits			$50,831.84	($50,831.84)
717000	Budget Pool-Contracted ServicesVPC2		$214.00	($214.00)
730000	Budget Pool-SuppliesVPC2		$2,199.00	($2,199.00)
740000	Budget Pool-TravelVPC2		$1,100.00	($1,100.00)
750000	Budget Pool-Info & CommunicationsVPC2		$4,979.00	($4,979.00)
760000	Budget Pool-Maintenance & RepairVPC2		$105.00	($105.00)
775000	Budget Pool-Equipment Rental ChargeVPC2		$210.00	($210.00)
777000	Budget Pool-Other MiscellaneousVPC2		$35.65	($35.65)
Total Operation			$8,842.65	($8,842.65)
Net Contribution (use) of Unallocated General: BBC55			$216,101.78	($216,101.78)

CURRENT FUNDS BUDGET REPORT

Organization: BBC555
Bolinga Black Cultural Resource Ctr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$44,306.04	($44,306.04)
612000	Classified-Budget PoolVPC2		$25,129.25	($25,129.25)
614000	Faculty-Budget PoolVPC2		$86,000.00	($86,000.00)
616000	Student Wages-Budget PoolVPC2		$992.00	($992.00)
Total Personnel Services			**$156,427.29**	**($156,427.29)**
621100	Staff Benefits-UnclassifiedVPC2		$14,399.46	($14,399.46)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$14,072.38	($14,072.38)
623100	Staff Benefits-FacultyVPC2		$22,360.00	($22,360.00)
Total Benefits			**$50,831.84**	**($50,831.84)**
717000	Budget Pool-Contracted ServicesVPC2		$214.00	($214.00)
730000	Budget Pool-SuppliesVPC2		$2,199.00	($2,199.00)
740000	Budget Pool-TravelVPC2		$1,100.00	($1,100.00)
750000	Budget Pool-Info & CommunicationsVPC2		$4,979.00	($4,979.00)
760000	Budget Pool-Maintenance & RepairVPC2		$105.00	($105.00)
775000	Budget Pool-Equipment Rental ChargeVPC2		$210.00	($210.00)
777000	Budget Pool-Other MiscellaneousVPC2		$35.65	($35.65)
Total Operation			**$8,842.65**	**($8,842.65)**
Net Contribution (use) of Unallocated General: BBC555			**$216,101.78**	**($216,101.78)**

CURRENT FUNDS BUDGET REPORT

Organization: 213300
Bolinga Black Cultural Resource Ctr

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$44,306.04	($44,306.04)
612000	Classified-Budget PoolVPC2		$25,129.25	($25,129.25)
614000	Faculty-Budget PoolVPC2		$86,000.00	($86,000.00)
616000	Student Wages-Budget PoolVPC2		$992.00	($992.00)
Total Personnel Services			**$156,427.29**	**($156,427.29)**
621100	Staff Benefits-UnclassifiedVPC2		$14,399.46	($14,399.46)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$14,072.38	($14,072.38)
623100	Staff Benefits-FacultyVPC2		$22,360.00	($22,360.00)
Total Benefits			**$50,831.84**	**($50,831.84)**
717000	Budget Pool-Contracted ServicesVPC2		$214.00	($214.00)
730000	Budget Pool-SuppliesVPC2		$2,199.00	($2,199.00)
740000	Budget Pool-TravelVPC2		$1,100.00	($1,100.00)
750000	Budget Pool-Info & CommunicationsVPC2		$4,979.00	($4,979.00)
760000	Budget Pool-Maintenance & RepairVPC2		$105.00	($105.00)
775000	Budget Pool-Equipment Rental ChargeVPC2		$210.00	($210.00)
777000	Budget Pool-Other MiscellaneousVPC2		$35.65	($35.65)
Total Operation			**$8,842.65**	**($8,842.65)**
Net Contribution (use) of Unallocated General: 213300			**$216,101.78**	**($216,101.78)**

CURRENT FUNDS BUDGET REPORT

Organization: CTL55
Center for Teaching & Learning

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$688,506.32	($688,506.32)
611150	Unclassified-RetireesVPC2		$40,008.11	($40,008.11)
612000	Classified-Budget PoolVPC2		$24,697.92	($24,697.92)
614000	Faculty-Budget PoolVPC2		$141,528.30	($141,528.30)
615300	Faculty-Summer/Winter IntersessionVPC2		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolVPC2		$36,000.00	($36,000.00)
Total Personnel Services			**$933,240.65**	**($933,240.65)**
621100	Staff Benefits-UnclassifiedVPC2		$224,019.73	($224,019.73)
621110	Staff Benefits-Unclassified<51%/RetVPC2		$5,883.55	($5,883.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$13,831.00	($13,831.00)
623100	Staff Benefits-FacultyVPC2		$36,797.36	($36,797.36)
623200	Staff Benefits-Faculty Part TimeVPC2		$450.00	($450.00)
Total Benefits			**$280,981.64**	**($280,981.64)**
730000	Budget Pool-SuppliesVPC2		$47,563.00	($47,563.00)
740000	Budget Pool-TravelVPC2		$28,236.00	($28,236.00)
750000	Budget Pool-Info & CommunicationsVPC2		$40,354.00	($40,354.00)
777000	Budget Pool-Other MiscellaneousVPC2		$573.00	($573.00)
Total Operation			**$116,726.00**	**($116,726.00)**
Net Contribution (use) of Unallocated General: CTL55			**$1,330,948.29**	**($1,330,948.29)**

CURRENT FUNDS BUDGET REPORT

Organization: CTL555
Center for Teaching & Learning

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$688,506.32	($688,506.32)
611150	Unclassified-RetireesVPC2		$40,008.11	($40,008.11)
612000	Classified-Budget PoolVPC2		$24,697.92	($24,697.92)
614000	Faculty-Budget PoolVPC2		$141,528.30	($141,528.30)
615300	Faculty-Summer/Winter IntersessionVPC2		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolVPC2		$36,000.00	($36,000.00)
Total Personnel Services			$933,240.65	($933,240.65)
621100	Staff Benefits-UnclassifiedVPC2		$224,019.73	($224,019.73)
621110	Staff Benefits-Unclassified<51%/RetVPC2		$5,883.55	($5,883.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$13,831.00	($13,831.00)
623100	Staff Benefits-FacultyVPC2		$36,797.36	($36,797.36)
623200	Staff Benefits-Faculty Part TimeVPC2		$450.00	($450.00)
Total Benefits			$280,981.64	($280,981.64)
730000	Budget Pool-SuppliesVPC2		$47,563.00	($47,563.00)
740000	Budget Pool-TravelVPC2		$28,236.00	($28,236.00)
750000	Budget Pool-Info & CommunicationsVPC2		$40,354.00	($40,354.00)
777000	Budget Pool-Other MiscellaneousVPC2		$573.00	($573.00)
Total Operation			$116,726.00	($116,726.00)
Net Contribution (use) of Unallocated General: CTL555			$1,330,948.29	($1,330,948.29)

CURRENT FUNDS BUDGET REPORT

Organization: 213200
CTL Faculty Development

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$101,139.17	($101,139.17)
611150	Unclassified-RetireesVPC2		$40,008.11	($40,008.11)
612000	Classified-Budget PoolVPC2		$24,697.92	($24,697.92)
614000	Faculty-Budget PoolVPC2		$141,528.30	($141,528.30)
615300	Faculty-Summer/Winter IntersessionVPC2		$2,500.00	($2,500.00)
616000	Student Wages-Budget PoolVPC2		$12,000.00	($12,000.00)
Total Personnel Services			**$321,873.50**	**($321,873.50)**
621100	Staff Benefits-UnclassifiedVPC2		$33,125.20	($33,125.20)
621110	Staff Benefits-Unclassified<51%/RetVPC2		$5,883.55	($5,883.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$13,831.00	($13,831.00)
623100	Staff Benefits-FacultyVPC2		$36,797.36	($36,797.36)
623200	Staff Benefits-Faculty Part TimeVPC2		$450.00	($450.00)
Total Benefits			**$90,087.11**	**($90,087.11)**
730000	Budget Pool-SuppliesVPC2		$12,163.00	($12,163.00)
740000	Budget Pool-TravelVPC2		$8,836.00	($8,836.00)
750000	Budget Pool-Info & CommunicationsVPC2		$11,157.00	($11,157.00)
777000	Budget Pool-Other MiscellaneousVPC2		$573.00	($573.00)
Total Operation			**$32,729.00**	**($32,729.00)**
Net Contribution (use) of Unallocated General: 213200			**$444,689.61**	**($444,689.61)**

CURRENT FUNDS BUDGET REPORT

Organization: 213204
Distance Learning

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$507,876.15	($507,876.15)
616000	Student Wages-Budget PoolVPC2		$24,000.00	($24,000.00)
Total Personnel Services			**$531,876.15**	**($531,876.15)**
621100	Staff Benefits-UnclassifiedVPC2		$165,059.75	($165,059.75)
Total Benefits			**$165,059.75**	**($165,059.75)**
730000	Budget Pool-SuppliesVPC2		$10,900.00	($10,900.00)
740000	Budget Pool-TravelVPC2		$7,500.00	($7,500.00)
750000	Budget Pool-Info & CommunicationsVPC2		$6,197.00	($6,197.00)
Total Operation			**$24,597.00**	**($24,597.00)**
Net Contribution (use) of Unallocated General: 213204			**$721,532.90**	**($721,532.90)**

CURRENT FUNDS BUDGET REPORT

Organization: 213208
R/E CTL Operations

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$79,491.00	($79,491.00)
Total Personnel Services			**$79,491.00**	**($79,491.00)**
621100	Staff Benefits-UnclassifiedVPC2		$25,834.78	($25,834.78)
Total Benefits			**$25,834.78**	**($25,834.78)**
730000	Budget Pool-SuppliesVPC2		$24,500.00	($24,500.00)
740000	Budget Pool-TravelVPC2		$11,900.00	($11,900.00)
750000	Budget Pool-Info & CommunicationsVPC2		$23,000.00	($23,000.00)
Total Operation			**$59,400.00**	**($59,400.00)**
Net Contribution (use) of Unallocated General: 213208			**$164,725.78**	**($164,725.78)**

CURRENT FUNDS BUDGET REPORT

Organization: GEP55
General Education Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPC2		$113,458.31	($113,458.31)
Total Personnel Services			**$113,458.31**	**($113,458.31)**
623100	Staff Benefits-FacultyVPC2		$29,499.16	($29,499.16)
Total Benefits			**$29,499.16**	**($29,499.16)**
777000	Budget Pool-Other MiscellaneousVPC2		$6,887.00	($6,887.00)
Total Operation			**$6,887.00**	**($6,887.00)**
Net Contribution (use) of Unallocated General: GEP55			**$149,844.47**	**($149,844.47)**

CURRENT FUNDS BUDGET REPORT

Organization: GEP555
General Education Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPC2		$113,458.31	($113,458.31)
Total Personnel Services			**$113,458.31**	**($113,458.31)**
623100	Staff Benefits-FacultyVPC2		$29,499.16	($29,499.16)
Total Benefits			**$29,499.16**	**($29,499.16)**
777000	Budget Pool-Other MiscellaneousVPC2		$6,887.00	($6,887.00)
Total Operation			**$6,887.00**	**($6,887.00)**
Net Contribution (use) of Unallocated General: GEP555			**$149,844.47**	**($149,844.47)**

CURRENT FUNDS BUDGET REPORT

Organization: 213209
General Education Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPC2		$113,458.31	($113,458.31)
Total Personnel Services			**$113,458.31**	**($113,458.31)**
623100	Staff Benefits-FacultyVPC2		$29,499.16	($29,499.16)
Total Benefits			**$29,499.16**	**($29,499.16)**
777000	Budget Pool-Other MiscellaneousVPC2		$6,887.00	($6,887.00)
Total Operation			**$6,887.00**	**($6,887.00)**
Net Contribution (use) of Unallocated General: 213209			**$149,844.47**	**($149,844.47)**

CURRENT FUNDS BUDGET REPORT

Organization: HON55
Honors Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$117,287.85	($117,287.85)
612000	Classified-Budget PoolVPC2		$43,528.95	($43,528.95)
614000	Faculty-Budget PoolVPC2		$76,860.84	($76,860.84)
615000	Faculty-Other Budget PoolVPC2		$29,610.00	($29,610.00)
616000	Student Wages-Budget PoolVPC2		$4,772.00	($4,772.00)
Total Personnel Services			**$272,059.64**	**($272,059.64)**
621100	Staff Benefits-UnclassifiedVPC2		$38,118.55	($38,118.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$24,376.21	($24,376.21)
623100	Staff Benefits-FacultyVPC2		$19,983.82	($19,983.82)
623200	Staff Benefits-Faculty Part TimeVPC2		$5,329.80	($5,329.80)
Total Benefits			**$87,808.38**	**($87,808.38)**
717000	Budget Pool-Contracted ServicesVPC2		$200.00	($200.00)
730000	Budget Pool-SuppliesVPC2		$1,452.00	($1,452.00)
740000	Budget Pool-TravelVPC2		$4,900.00	($4,900.00)
750000	Budget Pool-Info & CommunicationsVPC2		$1,297.00	($1,297.00)
760000	Budget Pool-Maintenance & RepairVPC2		$206.00	($206.00)
770500	SBR-College SponsoredVPC2		$1,431.00	($1,431.00)
777000	Budget Pool-Other MiscellaneousVPC2		$20,241.00	($20,241.00)
Total Operation			**$29,727.00**	**($29,727.00)**
Net Contribution (use) of Unallocated General: HON55			**$389,595.02**	**($389,595.02)**

CURRENT FUNDS BUDGET REPORT

Organization: HON555
Honors Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$117,287.85	($117,287.85)
612000	Classified-Budget PoolVPC2		$43,528.95	($43,528.95)
614000	Faculty-Budget PoolVPC2		$76,860.84	($76,860.84)
615000	Faculty-Other Budget PoolVPC2		$29,610.00	($29,610.00)
616000	Student Wages-Budget PoolVPC2		$4,772.00	($4,772.00)
Total Personnel Services			$272,059.64	($272,059.64)
621100	Staff Benefits-UnclassifiedVPC2		$38,118.55	($38,118.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$24,376.21	($24,376.21)
623100	Staff Benefits-FacultyVPC2		$19,983.82	($19,983.82)
623200	Staff Benefits-Faculty Part TimeVPC2		$5,329.80	($5,329.80)
Total Benefits			$87,808.38	($87,808.38)
717000	Budget Pool-Contracted ServicesVPC2		$200.00	($200.00)
730000	Budget Pool-SuppliesVPC2		$1,452.00	($1,452.00)
740000	Budget Pool-TravelVPC2		$4,900.00	($4,900.00)
750000	Budget Pool-Info & CommunicationsVPC2		$1,297.00	($1,297.00)
760000	Budget Pool-Maintenance & RepairVPC2		$206.00	($206.00)
770500	SBR-College SponsoredVPC2		$1,431.00	($1,431.00)
777000	Budget Pool-Other MiscellaneousVPC2		$20,241.00	($20,241.00)
Total Operation			$29,727.00	($29,727.00)
Net Contribution (use) of Unallocated General: HON555			$389,595.02	($389,595.02)

CURRENT FUNDS BUDGET REPORT

Organization: 213050
Honors Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$117,287.85	($117,287.85)
612000	Classified-Budget PoolVPC2		$43,528.95	($43,528.95)
614000	Faculty-Budget PoolVPC2		$76,860.84	($76,860.84)
615000	Faculty-Other Budget PoolVPC2		$29,610.00	($29,610.00)
616000	Student Wages-Budget PoolVPC2		$4,772.00	($4,772.00)
Total Personnel Services			$272,059.64	($272,059.64)
621100	Staff Benefits-UnclassifiedVPC2		$38,118.55	($38,118.55)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$24,376.21	($24,376.21)
623100	Staff Benefits-FacultyVPC2		$19,983.82	($19,983.82)
623200	Staff Benefits-Faculty Part TimeVPC2		$5,329.80	($5,329.80)
Total Benefits			$87,808.38	($87,808.38)
717000	Budget Pool-Contracted ServicesVPC2		$200.00	($200.00)
730000	Budget Pool-SuppliesVPC2		$1,452.00	($1,452.00)
740000	Budget Pool-TravelVPC2		$4,900.00	($4,900.00)
750000	Budget Pool-Info & CommunicationsVPC2		$1,297.00	($1,297.00)
760000	Budget Pool-Maintenance & RepairVPC2		$206.00	($206.00)
777000	Budget Pool-Other MiscellaneousVPC2		$20,241.00	($20,241.00)
Total Operation			$28,296.00	($28,296.00)
Net Contribution (use) of Unallocated General: 213050			$388,164.02	($388,164.02)

CURRENT FUNDS BUDGET REPORT

Organization: 213053
WSU Sponsored Research-Honors

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
770500	SBR-College SponsoredVPC2		$1,431.00	($1,431.00)
Total Operation			**$1,431.00**	**($1,431.00)**
Net Contribution (use) of Unallocated General: 213053			**$1,431.00**	**($1,431.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MSSS5
Minority Student Sup Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$77,596.98	($77,596.98)
616000	Student Wages-Budget PoolVPC2		$10,086.00	($10,086.00)
Total Personnel Services			**$87,682.98**	**($87,682.98)**
621100	Staff Benefits-UnclassifiedVPC2		$25,219.02	($25,219.02)
Total Benefits			**$25,219.02**	**($25,219.02)**
740000	Budget Pool-TravelVPC2		$220.00	($220.00)
750000	Budget Pool-Info & CommunicationsVPC2		$1,484.00	($1,484.00)
777000	Budget Pool-Other MiscellaneousVPC2		$100.00	($100.00)
Total Operation			**$1,804.00**	**($1,804.00)**
Net Contribution (use) of Unallocated General: MSSS5			**$114,706.00**	**($114,706.00)**

CURRENT FUNDS BUDGET REPORT

Organization: MSSS55
Minority Student Sup Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$77,596.98	($77,596.98)
616000	Student Wages-Budget PoolVPC2		$10,086.00	($10,086.00)
Total Personnel Services			**$87,682.98**	**($87,682.98)**
621100	Staff Benefits-UnclassifiedVPC2		$25,219.02	($25,219.02)
Total Benefits			**$25,219.02**	**($25,219.02)**
740000	Budget Pool-TravelVPC2		$220.00	($220.00)
750000	Budget Pool-Info & CommunicationsVPC2		$1,484.00	($1,484.00)
777000	Budget Pool-Other MiscellaneousVPC2		$100.00	($100.00)
Total Operation			**$1,804.00**	**($1,804.00)**
Net Contribution (use) of Unallocated General: MSSS55			**$114,706.00**	**($114,706.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213005
Vision Mentoring Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolVPC2		$10,086.00	($10,086.00)
Total Personnel Services			**$10,086.00**	**($10,086.00)**
740000	Budget Pool-TravelVPC2		$220.00	($220.00)
750000	Budget Pool-Info & CommunicationsVPC2		$1,484.00	($1,484.00)
777000	Budget Pool-Other MiscellaneousVPC2		$100.00	($100.00)
Total Operation			**$1,804.00**	**($1,804.00)**
Net Contribution (use) of Unallocated General: 213005			**$11,890.00**	**($11,890.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213307
Minority Student Sup Service

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$77,596.98	($77,596.98)
Total Personnel Services			**$77,596.98**	**($77,596.98)**
621100	Staff Benefits-UnclassifiedVPC2		$25,219.02	($25,219.02)
Total Benefits			**$25,219.02**	**($25,219.02)**
Net Contribution (use) of Unallocated General: 213307			**$102,816.00**	**($102,816.00)**

CURRENT FUNDS BUDGET REPORT

Organization: OC555
Ohio Core and PK-12 Outreach

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$66,613.06	($66,613.06)
612000	Classified-Budget PoolVPC2		$19,914.66	($19,914.66)
Total Personnel Services			**$86,527.72**	**($86,527.72)**
621100	Staff Benefits-UnclassifiedVPC2		$21,649.24	($21,649.24)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$11,152.21	($11,152.21)
Total Benefits			**$32,801.45**	**($32,801.45)**
773000	Budget Pool-Scholarships&FellowshpsVPC2		$5,175.00	($5,175.00)
777000	Budget Pool-Other MiscellaneousVPC2		$12,500.00	($12,500.00)
Total Operation			**$17,675.00**	**($17,675.00)**
Net Contribution (use) of Unallocated General: OC555			**$137,004.17**	**($137,004.17)**

CURRENT FUNDS BUDGET REPORT

Organization: OC5555
Ohio Core and PK-12 Outreach

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$66,613.06	($66,613.06)
612000	Classified-Budget PoolVPC2		$19,914.66	($19,914.66)
Total Personnel Services			**$86,527.72**	**($86,527.72)**
621100	Staff Benefits-UnclassifiedVPC2		$21,649.24	($21,649.24)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$11,152.21	($11,152.21)
Total Benefits			**$32,801.45**	**($32,801.45)**
773000	Budget Pool-Scholarships&FellowshpsVPC2		$5,175.00	($5,175.00)
777000	Budget Pool-Other MiscellaneousVPC2		$12,500.00	($12,500.00)
Total Operation			**$17,675.00**	**($17,675.00)**
Net Contribution (use) of Unallocated General: OC5555			**$137,004.17**	**($137,004.17)**

CURRENT FUNDS BUDGET REPORT

Organization: 213610
Ohio Core and Pk-12 Outreach

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$66,613.06	($66,613.06)
612000	Classified-Budget PoolVPC2		$19,914.66	($19,914.66)
Total Personnel Services			**$86,527.72**	**($86,527.72)**
621100	Staff Benefits-UnclassifiedVPC2		$21,649.24	($21,649.24)
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$11,152.21	($11,152.21)
Total Benefits			**$32,801.45**	**($32,801.45)**
777000	Budget Pool-Other MiscellaneousVPC2		$7,500.00	($7,500.00)
Total Operation			**$7,500.00**	**($7,500.00)**
Net Contribution (use) of Unallocated General: 213610			**$126,829.17**	**($126,829.17)**

CURRENT FUNDS BUDGET REPORT

Organization: 213611
Dual Enrollment Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsVPC2		$5,175.00	($5,175.00)
777000	Budget Pool-Other MiscellaneousVPC2		$5,000.00	($5,000.00)
Total Operation			**$10,175.00**	**($10,175.00)**
Net Contribution (use) of Unallocated General: 213611			**$10,175.00**	**($10,175.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PCP55
PreCollege Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$381,423.00		$381,423.00
Total Revenue		**$381,423.00**		**$381,423.00**
611100	Unclassified-ContractVPC2		$162,310.00	($162,310.00)
612200	NonExempt Unclassified HourlyVPC2		$24,905.00	($24,905.00)
Total Personnel Services			**$187,215.00**	**($187,215.00)**
621100	Staff Benefits-UnclassifiedVPC2		$60,845.00	($60,845.00)
Total Benefits			**$60,845.00**	**($60,845.00)**
717000	Budget Pool-Contracted ServicesVPC2		$50,827.00	($50,827.00)
730000	Budget Pool-SuppliesVPC2		$16,608.00	($16,608.00)
740000	Budget Pool-TravelVPC2		$40,762.00	($40,762.00)
750000	Budget Pool-Info & CommunicationsVPC2		$21,434.00	($21,434.00)
777000	Budget Pool-Other MiscellaneousVPC2		$23,732.00	($23,732.00)
Total Operation			**$153,363.00**	**($153,363.00)**
Net Contribution (use) of Unallocated General: PCP55		**$381,423.00**	**$401,423.00**	**($20,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: PCP555
PreCollege Programs

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$381,423.00		$381,423.00
Total Revenue		**$381,423.00**		**$381,423.00**
611100	Unclassified-ContractVPC2		$162,310.00	($162,310.00)
612200	NonExempt Unclassified HourlyVPC2		$24,905.00	($24,905.00)
Total Personnel Services			**$187,215.00**	**($187,215.00)**
621100	Staff Benefits-UnclassifiedVPC2		$60,845.00	($60,845.00)
Total Benefits			**$60,845.00**	**($60,845.00)**
717000	Budget Pool-Contracted ServicesVPC2		$50,827.00	($50,827.00)
730000	Budget Pool-SuppliesVPC2		$16,608.00	($16,608.00)
740000	Budget Pool-TravelVPC2		$40,762.00	($40,762.00)
750000	Budget Pool-Info & CommunicationsVPC2		$21,434.00	($21,434.00)
777000	Budget Pool-Other MiscellaneousVPC2		$23,732.00	($23,732.00)
Total Operation			**$153,363.00**	**($153,363.00)**
Net Contribution (use) of Unallocated General: PCP555		**$381,423.00**	**$401,423.00**	**($20,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213604
R/E PreCollege Workshop

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$248,060.00		$248,060.00
Total Revenue		**$248,060.00**		**$248,060.00**
611100	Unclassified-ContractVPC2		$162,310.00	($162,310.00)
612200	NonExempt Unclassified HourlyVPC2		$24,905.00	($24,905.00)
Total Personnel Services			**$187,215.00**	**($187,215.00)**
621100	Staff Benefits-UnclassifiedVPC2		$60,845.00	($60,845.00)
Total Benefits			**$60,845.00**	**($60,845.00)**
Net Contribution (use) of Unallocated General: 213604		**$248,060.00**	**$248,060.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 213606

R/E Discovery Summer Enrichment Prg

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$60,000.00		$60,000.00
Total Revenue		**$60,000.00**		**$60,000.00**
717000	Budget Pool-Contracted ServicesVPC2		$34,500.00	($34,500.00)
730000	Budget Pool-SuppliesVPC2		$13,408.00	($13,408.00)
750000	Budget Pool-Info & CommunicationsVPC2		$9,960.00	($9,960.00)
777000	Budget Pool-Other MiscellaneousVPC2		$2,132.00	($2,132.00)
Total Operation			**$60,000.00**	**($60,000.00)**
Net Contribution (use) of Unallocated General: 213606		**$60,000.00**	**$60,000.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 213607
Residential College Credit Institut

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$35,828.00		$35,828.00
Total Revenue		**$35,828.00**		**$35,828.00**
717000	Budget Pool-Contracted ServicesVPC2		$3,278.00	($3,278.00)
730000	Budget Pool-SuppliesVPC2		$1,200.00	($1,200.00)
740000	Budget Pool-TravelVPC2		$24,000.00	($24,000.00)
750000	Budget Pool-Info & CommunicationsVPC2		$5,750.00	($5,750.00)
777000	Budget Pool-Other MiscellaneousVPC2		$1,600.00	($1,600.00)
Total Operation			**$35,828.00**	**($35,828.00)**
Net Contribution (use) of Unallocated General: 213607		**$35,828.00**	**$35,828.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 213608
R/E Residential Junior High Camps

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit FeesVPC2	$37,535.00		$37,535.00
Total Revenue		**$37,535.00**		**$37,535.00**
717000	Budget Pool-Contracted ServicesVPC2		$13,049.00	($13,049.00)
730000	Budget Pool-SuppliesVPC2		$2,000.00	($2,000.00)
740000	Budget Pool-TravelVPC2		$16,762.00	($16,762.00)
750000	Budget Pool-Info & CommunicationsVPC2		$5,724.00	($5,724.00)
Total Operation			**$37,535.00**	**($37,535.00)**
Net Contribution (use) of Unallocated General: 213608		**$37,535.00**	**$37,535.00**	**$0.00**

CURRENT FUNDS BUDGET REPORT

Organization: 213613
Exploring STEMM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPC2		$20,000.00	($20,000.00)
Total Operation			**$20,000.00**	**($20,000.00)**
Net Contribution (use) of Unallocated General: 213613			**$20,000.00**	**($20,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: SLCE5
Svs Learn/Civic Engagement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPC2		$67,039.19	($67,039.19)
Total Personnel Services			**$67,039.19**	**($67,039.19)**
621100	Staff Benefits-UnclassifiedVPC2		$325.00	($325.00)
623100	Staff Benefits-FacultyVPC2		$17,430.19	($17,430.19)
Total Benefits			**$17,755.19**	**($17,755.19)**
777000	Budget Pool-Other MiscellaneousVPC2		$16,326.00	($16,326.00)
Total Operation			**$16,326.00**	**($16,326.00)**
Net Contribution (use) of Unallocated General: SLCE5			**$101,120.38**	**($101,120.38)**

CURRENT FUNDS BUDGET REPORT

Organization: SLCE55
Svs Learn/Civic Engagement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPC2		$67,039.19	($67,039.19)
Total Personnel Services			**$67,039.19**	**($67,039.19)**
621100	Staff Benefits-UnclassifiedVPC2		$325.00	($325.00)
623100	Staff Benefits-FacultyVPC2		$17,430.19	($17,430.19)
Total Benefits			**$17,755.19**	**($17,755.19)**
777000	Budget Pool-Other MiscellaneousVPC2		$16,326.00	($16,326.00)
Total Operation			**$16,326.00**	**($16,326.00)**
Net Contribution (use) of Unallocated General: SLCE55			**$101,120.38**	**($101,120.38)**

CURRENT FUNDS BUDGET REPORT

Organization: 213556
Serv Learn/Civic Engagem-Oper Acct

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPC2		$67,039.19	($67,039.19)
Total Personnel Services			**$67,039.19**	**($67,039.19)**
621100	Staff Benefits-UnclassifiedVPC2		$325.00	($325.00)
623100	Staff Benefits-FacultyVPC2		$17,430.19	($17,430.19)
Total Benefits			**$17,755.19**	**($17,755.19)**
777000	Budget Pool-Other MiscellaneousVPC2		$16,326.00	($16,326.00)
Total Operation			**$16,326.00**	**($16,326.00)**
Net Contribution (use) of Unallocated General: 213556			**$101,120.38**	**($101,120.38)**

CURRENT FUNDS BUDGET REPORT

Organization: TCF55
Air Force ROTC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPC2		$33,326.74	($33,326.74)
Total Personnel Services			**$33,326.74**	**($33,326.74)**
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$18,662.97	($18,662.97)
Total Benefits			**$18,662.97**	**($18,662.97)**
730000	Budget Pool-SuppliesVPC2		$2,663.00	($2,663.00)
750000	Budget Pool-Info & CommunicationsVPC2		$5,439.00	($5,439.00)
Total Operation			**$8,102.00**	**($8,102.00)**
Net Contribution (use) of Unallocated General: TCF55			**$60,091.71**	**($60,091.71)**

CURRENT FUNDS BUDGET REPORT

Organization: TCF555
Air Force ROTC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPC2		$33,326.74	($33,326.74)
Total Personnel Services			**$33,326.74**	**($33,326.74)**
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$18,662.97	($18,662.97)
Total Benefits			**$18,662.97**	**($18,662.97)**
730000	Budget Pool-SuppliesVPC2		$2,663.00	($2,663.00)
750000	Budget Pool-Info & CommunicationsVPC2		$5,439.00	($5,439.00)
Total Operation			**$8,102.00**	**($8,102.00)**
Net Contribution (use) of Unallocated General: TCF555			**$60,091.71**	**($60,091.71)**

CURRENT FUNDS BUDGET REPORT

Organization: 213125
Air Force ROTC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPC2		$33,326.74	($33,326.74)
Total Personnel Services			**$33,326.74**	**($33,326.74)**
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$18,662.97	($18,662.97)
Total Benefits			**$18,662.97**	**($18,662.97)**
730000	Budget Pool-SuppliesVPC2		$2,663.00	($2,663.00)
750000	Budget Pool-Info & CommunicationsVPC2		$5,439.00	($5,439.00)
Total Operation			**$8,102.00**	**($8,102.00)**
Net Contribution (use) of Unallocated General: 213125			**$60,091.71**	**($60,091.71)**

CURRENT FUNDS BUDGET REPORT

Organization: TCY55
Army ROTC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPC2		$27,151.72	($27,151.72)
612109	Classified-Vacancy Credit BPVPC2		$2,009.00	($2,009.00)
616000	Student Wages-Budget PoolVPC2		$4,601.00	($4,601.00)
Total Personnel Services			**$33,761.72**	**($33,761.72)**
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$15,204.96	($15,204.96)
Total Benefits			**$15,204.96**	**($15,204.96)**
730000	Budget Pool-SuppliesVPC2		$372.00	($372.00)
740000	Budget Pool-TravelVPC2		$1,300.00	($1,300.00)
750000	Budget Pool-Info & CommunicationsVPC2		$692.00	($692.00)
760000	Budget Pool-Maintenance & RepairVPC2		$50.00	($50.00)
777000	Budget Pool-Other MiscellaneousVPC2		$16,682.00	($16,682.00)
Total Operation			**$19,096.00**	**($19,096.00)**
Net Contribution (use) of Unallocated General: TCY55			**$68,062.68**	**($68,062.68)**

CURRENT FUNDS BUDGET REPORT

Organization: TCY555
Army ROTC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPC2		$27,151.72	($27,151.72)
612109	Classified-Vacancy Credit BPVPC2		$2,009.00	($2,009.00)
616000	Student Wages-Budget PoolVPC2		$4,601.00	($4,601.00)
Total Personnel Services			**$33,761.72**	**($33,761.72)**
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$15,204.96	($15,204.96)
Total Benefits			**$15,204.96**	**($15,204.96)**
730000	Budget Pool-SuppliesVPC2		$372.00	($372.00)
740000	Budget Pool-TravelVPC2		$1,300.00	($1,300.00)
750000	Budget Pool-Info & CommunicationsVPC2		$692.00	($692.00)
760000	Budget Pool-Maintenance & RepairVPC2		$50.00	($50.00)
777000	Budget Pool-Other MiscellaneousVPC2		$16,682.00	($16,682.00)
Total Operation			**$19,096.00**	**($19,096.00)**
Net Contribution (use) of Unallocated General: TCY555			**$68,062.68**	**($68,062.68)**

CURRENT FUNDS BUDGET REPORT

Organization: 213100
Army ROTC

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPC2		$27,151.72	($27,151.72)
612109	Classified-Vacancy Credit BPVPC2		$2,009.00	($2,009.00)
616000	Student Wages-Budget PoolVPC2		$4,601.00	($4,601.00)
Total Personnel Services			**$33,761.72**	**($33,761.72)**
622100	Staff Benefits-Classified/Exmt HrlyVPC2		$15,204.96	($15,204.96)
Total Benefits			**$15,204.96**	**($15,204.96)**
730000	Budget Pool-SuppliesVPC2		$372.00	($372.00)
740000	Budget Pool-TravelVPC2		$1,300.00	($1,300.00)
750000	Budget Pool-Info & CommunicationsVPC2		$692.00	($692.00)
760000	Budget Pool-Maintenance & RepairVPC2		$50.00	($50.00)
777000	Budget Pool-Other MiscellaneousVPC2		$16,682.00	($16,682.00)
Total Operation			**$19,096.00**	**($19,096.00)**
Net Contribution (use) of Unallocated General: 213100			**$68,062.68**	**($68,062.68)**

CURRENT FUNDS BUDGET REPORT

Organization: WMC55
Women's Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$72,908.39	($72,908.39)
612200	NonExempt Unclassified HourlyVPC2		$13,334.26	($13,334.26)
616000	Student Wages-Budget PoolVPC2		$1,000.00	($1,000.00)
Total Personnel Services			**$87,242.65**	**($87,242.65)**
621100	Staff Benefits-UnclassifiedVPC2		$28,028.86	($28,028.86)
Total Benefits			**$28,028.86**	**($28,028.86)**
730000	Budget Pool-SuppliesVPC2		$2,000.00	($2,000.00)
740000	Budget Pool-TravelVPC2		$2,441.00	($2,441.00)
750000	Budget Pool-Info & CommunicationsVPC2		$4,746.00	($4,746.00)
777000	Budget Pool-Other MiscellaneousVPC2		$797.00	($797.00)
Total Operation			**$9,984.00**	**($9,984.00)**
Net Contribution (use) of Unallocated General: WMC55			**$125,255.51**	**($125,255.51)**

CURRENT FUNDS BUDGET REPORT

Organization: WMC555
Women's Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$72,908.39	($72,908.39)
612200	NonExempt Unclassified HourlyVPC2		$13,334.26	($13,334.26)
616000	Student Wages-Budget PoolVPC2		$1,000.00	($1,000.00)
Total Personnel Services			**$87,242.65**	**($87,242.65)**
621100	Staff Benefits-UnclassifiedVPC2		$28,028.86	($28,028.86)
Total Benefits			**$28,028.86**	**($28,028.86)**
730000	Budget Pool-SuppliesVPC2		$2,000.00	($2,000.00)
740000	Budget Pool-TravelVPC2		$2,441.00	($2,441.00)
750000	Budget Pool-Info & CommunicationsVPC2		$4,746.00	($4,746.00)
777000	Budget Pool-Other MiscellaneousVPC2		$797.00	($797.00)
Total Operation			**$9,984.00**	**($9,984.00)**
Net Contribution (use) of Unallocated General: WMC555			**$125,255.51**	**($125,255.51)**

CURRENT FUNDS BUDGET REPORT

Organization: 213350
Women's Center

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPC2		$72,908.39	($72,908.39)
612200	NonExempt Unclassified HourlyVPC2		$13,334.26	($13,334.26)
616000	Student Wages-Budget PoolVPC2		$1,000.00	($1,000.00)
Total Personnel Services			**$87,242.65**	**($87,242.65)**
621100	Staff Benefits-UnclassifiedVPC2		$28,028.86	($28,028.86)
Total Benefits			**$28,028.86**	**($28,028.86)**
730000	Budget Pool-SuppliesVPC2		$2,000.00	($2,000.00)
740000	Budget Pool-TravelVPC2		$2,441.00	($2,441.00)
750000	Budget Pool-Info & CommunicationsVPC2		$4,746.00	($4,746.00)
777000	Budget Pool-Other MiscellaneousVPC2		$797.00	($797.00)
Total Operation			**$9,984.00**	**($9,984.00)**
Net Contribution (use) of Unallocated General: 213350			**$125,255.51**	**($125,255.51)**

CURRENT FUNDS BUDGET REPORT

Organization: VPCI
VP-Curriculum & Instruction Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPCI		$168,747.66	($168,747.66)
612000	Classified-Budget PoolVPCI		$55,455.74	($55,455.74)
614000	Faculty-Budget PoolVPCI		$356,707.72	($356,707.72)
616000	Student Wages-Budget PoolVPCI		$43,535.00	($43,535.00)
Total Personnel Services			$624,446.12	($624,446.12)
621100	Staff Benefits-UnclassifiedVPCI		$55,167.84	($55,167.84)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$31,055.22	($31,055.22)
623100	Staff Benefits-FacultyVPCI		$92,744.01	($92,744.01)
Total Benefits			$178,967.07	($178,967.07)
717000	Budget Pool-Contracted ServicesVPCI		$6,003.13	($6,003.13)
730000	Budget Pool-SuppliesVPCI		$800.00	($800.00)
740000	Budget Pool-TravelVPCI		$3,393.00	($3,393.00)
750000	Budget Pool-Info & CommunicationsVPCI		$2,943.00	($2,943.00)
773000	Budget Pool-Scholarships&FellowshpsVPCI		$764,613.97	($764,613.97)
777000	Budget Pool-Other MiscellaneousVPCI		$642,238.00	($642,238.00)
Total Operation			$1,419,991.10	($1,419,991.10)
Net Contribution (use) of Unallocated General: VPCI			$2,223,404.29	($2,223,404.29)

CURRENT FUNDS BUDGET REPORT

Organization: VPCIA
VP-Curriculum & Instruction Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPCI		$168,747.66	($168,747.66)
612000	Classified-Budget PoolVPCI		$55,455.74	($55,455.74)
614000	Faculty-Budget PoolVPCI		$356,707.72	($356,707.72)
616000	Student Wages-Budget PoolVPCI		$43,535.00	($43,535.00)
Total Personnel Services			**$624,446.12**	**($624,446.12)**
621100	Staff Benefits-UnclassifiedVPCI		$55,167.84	($55,167.84)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$31,055.22	($31,055.22)
623100	Staff Benefits-FacultyVPCI		$92,744.01	($92,744.01)
Total Benefits			**$178,967.07**	**($178,967.07)**
717000	Budget Pool-Contracted ServicesVPCI		$6,003.13	($6,003.13)
730000	Budget Pool-SuppliesVPCI		$800.00	($800.00)
740000	Budget Pool-TravelVPCI		$3,393.00	($3,393.00)
750000	Budget Pool-Info & CommunicationsVPCI		$2,943.00	($2,943.00)
773000	Budget Pool-Scholarships&FellowshpsVPCI		$764,613.97	($764,613.97)
777000	Budget Pool-Other MiscellaneousVPCI		$642,238.00	($642,238.00)
Total Operation			**$1,419,991.10**	**($1,419,991.10)**
Net Contribution (use) of Unallocated General: VPCIA			**$2,223,404.29**	**($2,223,404.29)**

CURRENT FUNDS BUDGET REPORT

Organization: VPCIA1
VP-Curriculum & Instruction Admin

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPCI		$128,336.94	($128,336.94)
612000	Classified-Budget PoolVPCI		$27,432.31	($27,432.31)
614000	Faculty-Budget PoolVPCI		$244,967.93	($244,967.93)
616000	Student Wages-Budget PoolVPCI		$43,535.00	($43,535.00)
Total Personnel Services			**$444,272.18**	**($444,272.18)**
621100	Staff Benefits-UnclassifiedVPCI		$41,709.35	($41,709.35)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$15,362.10	($15,362.10)
623100	Staff Benefits-FacultyVPCI		$63,691.66	($63,691.66)
Total Benefits			**$120,763.11**	**($120,763.11)**
717000	Budget Pool-Contracted ServicesVPCI		$6,003.13	($6,003.13)
773000	Budget Pool-Scholarships&FellowshpsVPCI		$764,613.97	($764,613.97)
777000	Budget Pool-Other MiscellaneousVPCI		$227,238.00	($227,238.00)
Total Operation			**$997,855.10**	**($997,855.10)**
Net Contribution (use) of Unallocated General: VPCIA1			**$1,562,890.39**	**($1,562,890.39)**

CURRENT FUNDS BUDGET REPORT

Organization: 213000
Undergraduate Education

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget PoolVPCI		$16,874.24	($16,874.24)
616000	Student Wages-Budget PoolVPCI		$10,000.00	($10,000.00)
Total Personnel Services			**$26,874.24**	**($26,874.24)**
623100	Staff Benefits-FacultyVPCI		$4,387.30	($4,387.30)
Total Benefits			**$4,387.30**	**($4,387.30)**
773000	Budget Pool-Scholarships&FellowshpsVPCI		$158,889.78	($158,889.78)
Total Operation			**$158,889.78**	**($158,889.78)**
Net Contribution (use) of Unallocated General: 213000			**$190,151.32**	**($190,151.32)**

CURRENT FUNDS BUDGET REPORT

Organization: 213001
SDA-VP Curriculum & Instruction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPCI		$85,674.00	($85,674.00)
Total Operation			**$85,674.00**	**($85,674.00)**
Net Contribution (use) of Unallocated General: 213001			**$85,674.00**	**($85,674.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213003
Supplemental Faculty Developt Leave

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPCI		$136,342.00	($136,342.00)
Total Operation			**$136,342.00**	**($136,342.00)**
Net Contribution (use) of Unallocated General: 213003			**$136,342.00**	**($136,342.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213011

Misc Provost Approved Fee Waivers

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsVPCI		$515,181.03	($515,181.03)
Total Operation			**$515,181.03**	**($515,181.03)**
Net Contribution (use) of Unallocated General: 213011			**$515,181.03**	**($515,181.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 213012
SOCHE Registration

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsVPCI		$90,543.16	($90,543.16)
Total Operation			**$90,543.16**	**($90,543.16)**
Net Contribution (use) of Unallocated General: 213012			**$90,543.16**	**($90,543.16)**

CURRENT FUNDS BUDGET REPORT

Organization: 213014
VP-Curriculum & Instruction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPCI		$128,336.94	($128,336.94)
614000	Faculty-Budget PoolVPCI		$228,093.69	($228,093.69)
616000	Student Wages-Budget PoolVPCI		$33,535.00	($33,535.00)
Total Personnel Services			**$389,965.63**	**($389,965.63)**
621100	Staff Benefits-UnclassifiedVPCI		$41,709.00	($41,709.00)
623100	Staff Benefits-FacultyVPCI		$59,304.36	($59,304.36)
Total Benefits			**$101,013.36**	**($101,013.36)**
717000	Budget Pool-Contracted ServicesVPCI		$6,003.13	($6,003.13)
Total Operation			**$6,003.13**	**($6,003.13)**
Net Contribution (use) of Unallocated General: 213014			**$496,982.12**	**($496,982.12)**

CURRENT FUNDS BUDGET REPORT

Organization: 213058
Development for VPCI

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolVPCI		$27,432.31	($27,432.31)
Total Personnel Services			**$27,432.31**	**($27,432.31)**
621100	Staff Benefits-UnclassifiedVPCI		$0.35	($0.35)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$15,362.10	($15,362.10)
Total Benefits			**$15,362.45**	**($15,362.45)**
777000	Budget Pool-Other MiscellaneousVPCI		$5,222.00	($5,222.00)
Total Operation			**$5,222.00**	**($5,222.00)**
Net Contribution (use) of Unallocated General: 213058			**$48,016.76**	**($48,016.76)**

CURRENT FUNDS BUDGET REPORT

Organization: VPCIA2
VP-Curriculum & Instr Strategic Inv

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPCI		$415,000.00	($415,000.00)
Total Operation			**$415,000.00**	**($415,000.00)**
Net Contribution (use) of Unallocated General: VPCIA2			**$415,000.00**	**($415,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213008
Classroom Technology Replacement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPCI		$140,000.00	($140,000.00)
Total Operation			**$140,000.00**	**($140,000.00)**
Net Contribution (use) of Unallocated General: 213008			**$140,000.00**	**($140,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213015
Technology Electronic Classrooms

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPCI		$250,000.00	($250,000.00)
Total Operation			**$250,000.00**	**($250,000.00)**
Net Contribution (use) of Unallocated General: 213015			**$250,000.00**	**($250,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213016
Teaching Enhancement Fund

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousVPCI		$25,000.00	($25,000.00)
Total Operation			**$25,000.00**	**($25,000.00)**
Net Contribution (use) of Unallocated General: 213016			**$25,000.00**	**($25,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: VPCIA3
AVP-Curriculum & Instruction

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPCI		$40,410.72	($40,410.72)
612000	Classified-Budget PoolVPCI		$28,023.43	($28,023.43)
614000	Faculty-Budget PoolVPCI		$111,739.79	($111,739.79)
Total Personnel Services			**$180,173.94**	**($180,173.94)**
621100	Staff Benefits-UnclassifiedVPCI		$13,458.49	($13,458.49)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$15,693.12	($15,693.12)
623100	Staff Benefits-FacultyVPCI		$29,052.35	($29,052.35)
Total Benefits			**$58,203.96**	**($58,203.96)**
730000	Budget Pool-SuppliesVPCI		$800.00	($800.00)
740000	Budget Pool-TravelVPCI		$3,393.00	($3,393.00)
750000	Budget Pool-Info & CommunicationsVPCI		$2,943.00	($2,943.00)
Total Operation			**$7,136.00**	**($7,136.00)**
Net Contribution (use) of Unallocated General: VPCIA3			**$245,513.90**	**($245,513.90)**

CURRENT FUNDS BUDGET REPORT

Organization: 213009
Writing Across the Curriculum

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-SuppliesVPCI		$500.00	($500.00)
740000	Budget Pool-TravelVPCI		$2,193.00	($2,193.00)
750000	Budget Pool-Info & CommunicationsVPCI		$2,193.00	($2,193.00)
Total Operation			**$4,886.00**	**($4,886.00)**
Net Contribution (use) of Unallocated General: 213009			**$4,886.00**	**($4,886.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 213018
Assistant VP-Articulation &Transfer

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractVPCI		$40,410.72	($40,410.72)
612000	Classified-Budget PoolVPCI		$28,023.43	($28,023.43)
614000	Faculty-Budget PoolVPCI		$111,739.79	($111,739.79)
Total Personnel Services			**$180,173.94**	**($180,173.94)**
621100	Staff Benefits-UnclassifiedVPCI		$13,458.49	($13,458.49)
622100	Staff Benefits-Classified/Exmt HrlyVPCI		$15,693.12	($15,693.12)
623100	Staff Benefits-FacultyVPCI		$29,052.35	($29,052.35)
Total Benefits			**$58,203.96**	**($58,203.96)**
730000	Budget Pool-SuppliesVPCI		$300.00	($300.00)
740000	Budget Pool-TravelVPCI		$1,200.00	($1,200.00)
750000	Budget Pool-Info & CommunicationsVPCI		$750.00	($750.00)
Total Operation			**$2,250.00**	**($2,250.00)**
Net Contribution (use) of Unallocated General: 213018			**$240,627.90**	**($240,627.90)**

Budget Detail

Other Institutional

CURRENT FUNDS BUDGET REPORT

Organization: YT
Other Institutional (Revenue & Oth)

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeYT95	$81,300.16		$81,300.16
Total Revenue		**$81,300.16**		**$81,300.16**
611100	Unclassified-ContractYT95		$3,000.00	($3,000.00)
611105	Unclassified-StipendsYT95		$18,540.00	($18,540.00)
612000	Classified-Budget PoolYT95		$3,000.00	($3,000.00)
614300	Faculty-Teaching/Svc Merit AwardYT95		$2,983.00	($2,983.00)
616000	Student Wages-Budget PoolYT95		$200,000.00	($200,000.00)
Total Personnel Services			**$227,523.00**	**($227,523.00)**
621000	Estimated Benefit Raise Budget PoolYT95		$3,214,146.84	($3,214,146.84)
621100	Staff Benefits-UnclassifiedYT95		$7,000.50	($7,000.50)
622100	Staff Benefits-Classified/Exmt HrlyYT95		$1,680.00	($1,680.00)
625700	Fee Waiver-Employee DependentsYT95		$475,000.00	($475,000.00)
Total Benefits			**$3,697,827.34**	**($3,697,827.34)**
717000	Budget Pool-Contracted ServicesYT95		$6,716,532.28	($6,716,532.28)
730000	Budget Pool-SuppliesYT95		$2,081,408.89	($2,081,408.89)
740000	Budget Pool-TravelYT95		$1,200.00	($1,200.00)
750000	Budget Pool-Info & CommunicationsYT95		$93,400.00	($93,400.00)
773000	Budget Pool-Scholarships&FellowshpsYT95		$9,668,397.02	($9,668,397.02)
777000	Budget Pool-Other MiscellaneousYT95		$27,431,339.55	($27,431,339.55)
Total Operation			**$45,992,277.74**	**($45,992,277.74)**
878310	Plant O&M Cost Allocatn Aux-CreditYT95		($3,184,014.80)	$3,184,014.80
878710	Indirect Costs Aux-CreditYT95		($2,591,637.77)	$2,591,637.77
879015	Interfund Transfer-CreditYT95		($141,647.46)	$141,647.46
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($2,599,047.50)	$2,599,047.50
879410	Indirect Costs E&G-CreditYT95		($4,496,581.00)	$4,496,581.00
879800	Debt Payment-MT-DebitYT95		$3,016,857.32	($3,016,857.32)
879840	Renewal & Replacement-DebitYT95		$340,844.00	($340,844.00)
879860	Auxiliary Support/Trsf-DebitYT95		$11,254,004.73	($11,254,004.73)
Total Transfers			**$1,598,777.52**	**($1,598,777.52)**
Net Contribution (use) of Unallocated General: YT		**$81,300.16**	**$51,516,405.60**	**($51,435,105.44)**

CURRENT FUNDS BUDGET REPORT

Organization: YT9
Other Institutional

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeYT95	$81,300.16		$81,300.16
Total Revenue		**$81,300.16**		**$81,300.16**
611100	Unclassified-ContractYT95		$3,000.00	($3,000.00)
611105	Unclassified-StipendsYT95		$18,540.00	($18,540.00)
612000	Classified-Budget PoolYT95		$3,000.00	($3,000.00)
614300	Faculty-Teaching/Svc Merit AwardYT95		$2,983.00	($2,983.00)
616000	Student Wages-Budget PoolYT95		$200,000.00	($200,000.00)
Total Personnel Services			**$227,523.00**	**($227,523.00)**
621000	Estimated Benefit Raise Budget PoolYT95		$3,214,146.84	($3,214,146.84)
621100	Staff Benefits-UnclassifiedYT95		$7,000.50	($7,000.50)
622100	Staff Benefits-Classified/Exmt HrlyYT95		$1,680.00	($1,680.00)
625700	Fee Waiver-Employee DependentsYT95		$475,000.00	($475,000.00)
Total Benefits			**$3,697,827.34**	**($3,697,827.34)**
717000	Budget Pool-Contracted ServicesYT95		$6,716,532.28	($6,716,532.28)
730000	Budget Pool-SuppliesYT95		$2,081,408.89	($2,081,408.89)
740000	Budget Pool-TravelYT95		$1,200.00	($1,200.00)
750000	Budget Pool-Info & CommunicationsYT95		$93,400.00	($93,400.00)
773000	Budget Pool-Scholarships&FellowshpsYT95		$9,668,397.02	($9,668,397.02)
777000	Budget Pool-Other MiscellaneousYT95		$27,431,339.55	($27,431,339.55)
Total Operation			**$45,992,277.74**	**($45,992,277.74)**
878310	Plant O&M Cost Allocatn Aux-CreditYT95		($3,184,014.80)	$3,184,014.80
878710	Indirect Costs Aux-CreditYT95		($2,591,637.77)	$2,591,637.77
879015	Interfund Transfer-CreditYT95		($141,647.46)	$141,647.46
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($2,599,047.50)	$2,599,047.50
879410	Indirect Costs E&G-CreditYT95		($4,496,581.00)	$4,496,581.00
879800	Debt Payment-MT-DebitYT95		$3,016,857.32	($3,016,857.32)
879840	Renewal & Replacement-DebitYT95		$340,844.00	($340,844.00)
879860	Auxiliary Support/Trsf-DebitYT95		$11,254,004.73	($11,254,004.73)
Total Transfers			**$1,598,777.52**	**($1,598,777.52)**
Net Contribution (use) of Unallocated General: YT9		**$81,300.16**	**$51,516,405.60**	**($51,435,105.44)**

CURRENT FUNDS BUDGET REPORT

Organization: YT95
Other Institutional

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeYT95	$81,300.16		$81,300.16
Total Revenue		**$81,300.16**		**$81,300.16**
611100	Unclassified-ContractYT95		$3,000.00	($3,000.00)
611105	Unclassified-StipendsYT95		$18,540.00	($18,540.00)
612000	Classified-Budget PoolYT95		$3,000.00	($3,000.00)
614300	Faculty-Teaching/Svc Merit AwardYT95		$2,983.00	($2,983.00)
616000	Student Wages-Budget PoolYT95		$200,000.00	($200,000.00)
Total Personnel Services			**$227,523.00**	**($227,523.00)**
621000	Estimated Benefit Raise Budget PoolYT95		$3,214,146.84	($3,214,146.84)
621100	Staff Benefits-UnclassifiedYT95		$7,000.50	($7,000.50)
622100	Staff Benefits-Classified/Exmt HrlyYT95		$1,680.00	($1,680.00)
625700	Fee Waiver-Employee DependentsYT95		$475,000.00	($475,000.00)
Total Benefits			**$3,697,827.34**	**($3,697,827.34)**
717000	Budget Pool-Contracted ServicesYT95		$6,716,532.28	($6,716,532.28)
730000	Budget Pool-SuppliesYT95		$2,081,408.89	($2,081,408.89)
740000	Budget Pool-TravelYT95		$1,200.00	($1,200.00)
750000	Budget Pool-Info & CommunicationsYT95		$93,400.00	($93,400.00)
773000	Budget Pool-Scholarships&FellowshpsYT95		$9,668,397.02	($9,668,397.02)
777000	Budget Pool-Other MiscellaneousYT95		$27,431,339.55	($27,431,339.55)
Total Operation			**$45,992,277.74**	**($45,992,277.74)**
878310	Plant O&M Cost Allocatn Aux-CreditYT95		($3,184,014.80)	$3,184,014.80
878710	Indirect Costs Aux-CreditYT95		($2,591,637.77)	$2,591,637.77
879015	Interfund Transfer-CreditYT95		($141,647.46)	$141,647.46
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($2,599,047.50)	$2,599,047.50
879410	Indirect Costs E&G-CreditYT95		($4,496,581.00)	$4,496,581.00
879800	Debt Payment-MT-DebitYT95		$3,016,857.32	($3,016,857.32)
879840	Renewal & Replacement-DebitYT95		$340,844.00	($340,844.00)
879860	Auxiliary Support/Trsf-DebitYT95		$11,254,004.73	($11,254,004.73)
Total Transfers			**$1,598,777.52**	**($1,598,777.52)**
Net Contribution (use) of Unallocated General: YT95		**$81,300.16**	**$51,516,405.60**	**($51,435,105.44)**

CURRENT FUNDS BUDGET REPORT

Organization: YT951
General Cost Recovery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878310	Plant O&M Cost Allocatn Aux-CreditYT95		($3,184,014.80)	$3,184,014.80
878710	Indirect Costs Aux-CreditYT95		($2,591,637.77)	$2,591,637.77
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($2,599,047.50)	$2,599,047.50
879410	Indirect Costs E&G-CreditYT95		($4,496,581.00)	$4,496,581.00
Total Transfers			**($12,871,281.07)**	**$12,871,281.07**
Net Contribution (use) of Unallocated General: YT951			**($12,871,281.07)**	**$12,871,281.07**

CURRENT FUNDS BUDGET REPORT

Organization: YT9511
Academic Support Cost Recovery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878710	Indirect Costs Aux-CreditYT95		($157,416.00)	$157,416.00
879410	Indirect Costs E&G-CreditYT95		($945,895.00)	$945,895.00
Total Transfers			**($1,103,311.00)**	**$1,103,311.00**
Net Contribution (use) of Unallocated General: YT9511			**($1,103,311.00)**	**$1,103,311.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291400
Academic Support Costs Charged-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878710	Indirect Costs Aux-CreditYT95		($157,416.00)	$157,416.00
Total Transfers			**($157,416.00)**	**$157,416.00**
Net Contribution (use) of Unallocated General: 291400			**($157,416.00)**	**$157,416.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291401
Academic Support Costs Charged-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879410	Indirect Costs E&G-CreditYT95		($945,895.00)	$945,895.00
Total Transfers			**($945,895.00)**	**$945,895.00**
Net Contribution (use) of Unallocated General: 291401			**($945,895.00)**	**$945,895.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT9512
Plant Cost Recovery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878310	Plant O&M Cost Allocatn Aux-CreditYT95		($3,184,014.80)	$3,184,014.80
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($2,599,047.50)	$2,599,047.50
Total Transfers			**($5,783,062.30)**	**$5,783,062.30**
Net Contribution (use) of Unallocated General: YT9512			**($5,783,062.30)**	**$5,783,062.30**

CURRENT FUNDS BUDGET REPORT

Organization: 291402
Plant Costs Charged-Auxiliaries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878310	Plant O&M Cost Allocatn Aux-CreditYT95		($3,174,017.80)	$3,174,017.80
Total Transfers			**($3,174,017.80)**	**$3,174,017.80**
Net Contribution (use) of Unallocated General: 291402			**($3,174,017.80)**	**$3,174,017.80**

CURRENT FUNDS BUDGET REPORT

Organization: 291403
Plant Costs Charged-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878310	Plant O&M Cost Allocatn Aux-CreditYT95		($9,997.00)	$9,997.00
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($552,923.00)	$552,923.00
Total Transfers			**($562,920.00)**	**$562,920.00**
Net Contribution (use) of Unallocated General: 291403			**($562,920.00)**	**$562,920.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291404
Plant Costs Charged-Internal

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($828,689.50)	$828,689.50
Total Transfers			**($828,689.50)**	**$828,689.50**
Net Contribution (use) of Unallocated General: 291404			**($828,689.50)**	**$828,689.50**

CURRENT FUNDS BUDGET REPORT

Organization: 291405
Plant Costs Charged-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879310	Plant O&M Cost Allocatn E&G-CreditYT95		($1,217,435.00)	$1,217,435.00
Total Transfers			**($1,217,435.00)**	**$1,217,435.00**
Net Contribution (use) of Unallocated General: 291405			**($1,217,435.00)**	**$1,217,435.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT9513
Student Services Cost Recovery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878710	Indirect Costs Aux-CreditYT95		($186,038.00)	$186,038.00
879410	Indirect Costs E&G-CreditYT95		($240,153.00)	$240,153.00
Total Transfers			**($426,191.00)**	**$426,191.00**
Net Contribution (use) of Unallocated General: YT9513			**($426,191.00)**	**$426,191.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291406
Student Services Costs Charged-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878710	Indirect Costs Aux-CreditYT95		($186,038.00)	$186,038.00
Total Transfers			**($186,038.00)**	**$186,038.00**
Net Contribution (use) of Unallocated General: 291406			**($186,038.00)**	**$186,038.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291407
Student Services Costs Charged-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879410	Indirect Costs E&G-CreditYT95		($240,153.00)	$240,153.00
Total Transfers			**($240,153.00)**	**$240,153.00**
Net Contribution (use) of Unallocated General: 291407			**($240,153.00)**	**$240,153.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT9516
Institutional Support Cost Recovery

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878710	Indirect Costs Aux-CreditYT95		($2,248,183.77)	$2,248,183.77
879410	Indirect Costs E&G-CreditYT95		($3,310,533.00)	$3,310,533.00
Total Transfers			**($5,558,716.77)**	**$5,558,716.77**
Net Contribution (use) of Unallocated General: YT9516			**($5,558,716.77)**	**$5,558,716.77**

CURRENT FUNDS BUDGET REPORT

Organization: 291408
Institutional Support Charged-Aux

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878710	Indirect Costs Aux-CreditYT95		($1,160,578.77)	$1,160,578.77
Total Transfers			**($1,160,578.77)**	**$1,160,578.77**
Net Contribution (use) of Unallocated General: 291408			**($1,160,578.77)**	**$1,160,578.77**

CURRENT FUNDS BUDGET REPORT

Organization: 291409
Institutional Support Charged-Lake

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
878710	Indirect Costs Aux-CreditYT95		($1,087,605.00)	$1,087,605.00
Total Transfers			**($1,087,605.00)**	**$1,087,605.00**
Net Contribution (use) of Unallocated General: 291409			**($1,087,605.00)**	**$1,087,605.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291410
Institutional Support Charged-SOM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879410	Indirect Costs E&G-CreditYT95		($2,647,895.00)	$2,647,895.00
Total Transfers			**($2,647,895.00)**	**$2,647,895.00**
Net Contribution (use) of Unallocated General: 291410			**($2,647,895.00)**	**$2,647,895.00**

CURRENT FUNDS BUDGET REPORT

Organization: 291411
Institutional Support Chargd-Intrnl

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879410	Indirect Costs E&G-CreditYT95		($662,638.00)	$662,638.00
Total Transfers			**($662,638.00)**	**$662,638.00**
Net Contribution (use) of Unallocated General: 291411			**($662,638.00)**	**$662,638.00**

CURRENT FUNDS BUDGET REPORT

Organization: YT952
Other Miscellaneous

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeYT95	$81,300.16		$81,300.16
Total Revenue		**$81,300.16**		**$81,300.16**
611100	Unclassified-ContractYT95		$3,000.00	($3,000.00)
611105	Unclassified-StipendsYT95		$18,540.00	($18,540.00)
612000	Classified-Budget PoolYT95		$3,000.00	($3,000.00)
614300	Faculty-Teaching/Svc Merit AwardYT95		$2,983.00	($2,983.00)
616000	Student Wages-Budget PoolYT95		$200,000.00	($200,000.00)
Total Personnel Services			**$227,523.00**	**($227,523.00)**
621000	Estimated Benefit Raise Budget PoolYT95		$3,214,146.84	($3,214,146.84)
621100	Staff Benefits-UnclassifiedYT95		$7,000.50	($7,000.50)
622100	Staff Benefits-Classified/Exmt HrlyYT95		$1,680.00	($1,680.00)
625700	Fee Waiver-Employee DependentsYT95		$475,000.00	($475,000.00)
Total Benefits			**$3,697,827.34**	**($3,697,827.34)**
717000	Budget Pool-Contracted ServicesYT95		$6,716,532.28	($6,716,532.28)
730000	Budget Pool-SuppliesYT95		$2,081,408.89	($2,081,408.89)
740000	Budget Pool-TravelYT95		$1,200.00	($1,200.00)
750000	Budget Pool-Info & CommunicationsYT95		$93,400.00	($93,400.00)
773000	Budget Pool-Scholarships&FellowshpsYT95		$9,668,397.02	($9,668,397.02)
777000	Budget Pool-Other MiscellaneousYT95		$27,431,339.55	($27,431,339.55)
Total Operation			**$45,992,277.74**	**($45,992,277.74)**
879015	Interfund Transfer-CreditYT95		($141,647.46)	$141,647.46
879800	Debt Payment-MT-DebitYT95		$3,016,857.32	($3,016,857.32)
879840	Renewal & Replacement-DebitYT95		$340,844.00	($340,844.00)
879860	Auxiliary Support/Trsf-DebitYT95		$11,254,004.73	($11,254,004.73)
Total Transfers			**$14,470,058.59**	**($14,470,058.59)**
Net Contribution (use) of Unallocated General: YT952		**$81,300.16**	**$64,387,686.67**	**($64,306,386.51)**

CURRENT FUNDS BUDGET REPORT

Organization: YT9521
Institutional Memberships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
750000	Budget Pool-Info & CommunicationsYT95		$90,000.00	($90,000.00)
Total Operation			**$90,000.00**	**($90,000.00)**
Net Contribution (use) of Unallocated General: YT9521			**$90,000.00**	**($90,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291412
Institutional Memberships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
750000	Budget Pool-Info & CommunicationsYT95		$90,000.00	($90,000.00)
Total Operation			**$90,000.00**	**($90,000.00)**
Net Contribution (use) of Unallocated General: 291412			**$90,000.00**	**($90,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: YT9522

Institutional Support Budget Pools

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeYT95	$81,300.16		$81,300.16
Total Revenue		**$81,300.16**		**$81,300.16**
621000	Estimated Benefit Raise Budget PoolYT95		$3,214,146.84	($3,214,146.84)
Total Benefits			**$3,214,146.84**	**($3,214,146.84)**
717000	Budget Pool-Contracted ServicesYT95		$6,589,891.28	($6,589,891.28)
730000	Budget Pool-SuppliesYT95		$2,081,408.89	($2,081,408.89)
773000	Budget Pool-Scholarships&FellowshpsYT95		$622,341.76	($622,341.76)
777000	Budget Pool-Other MiscellaneousYT95		$27,362,990.76	($27,362,990.76)
Total Operation			**$36,656,632.69**	**($36,656,632.69)**
879015	Interfund Transfer-CreditYT95		($141,647.46)	$141,647.46
Total Transfers			**($141,647.46)**	**$141,647.46**
Net Contribution (use) of Unallocated General: YT9522		**$81,300.16**	**$39,729,132.07**	**($39,647,831.91)**

CURRENT FUNDS BUDGET REPORT

Organization: 291413
BPBM

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousYT95		$12,125,553.00	($12,125,553.00)
Total Operation			**$12,125,553.00**	**($12,125,553.00)**
Net Contribution (use) of Unallocated General: 291413			**$12,125,553.00**	**($12,125,553.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291414
Compensation Pool

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
621000	Estimated Benefit Raise Budget PoolYT95		$3,214,146.84	($3,214,146.84)
Total Benefits			**$3,214,146.84**	**($3,214,146.84)**
717000	Budget Pool-Contracted ServicesYT95		$9,182,342.86	($9,182,342.86)
777000	Budget Pool-Other MiscellaneousYT95		($255,976.19)	$255,976.19
Total Operation			**$8,926,366.67**	**($8,926,366.67)**
Net Contribution (use) of Unallocated General: 291414			**$12,140,513.51**	**($12,140,513.51)**

CURRENT FUNDS BUDGET REPORT

Organization: 291416
Financial Plan Reserve

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousYT95		$5,000,000.00	($5,000,000.00)
Total Operation			**$5,000,000.00**	**($5,000,000.00)**
Net Contribution (use) of Unallocated General: 291416			**$5,000,000.00**	**($5,000,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291418

Inflationary Adjustments

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousYT95		$1,950,000.00	($1,950,000.00)
Total Operation			**$1,950,000.00**	**($1,950,000.00)**
Net Contribution (use) of Unallocated General: 291418			**$1,950,000.00**	**($1,950,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291419
Strategic Investments-Engagement

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousYT95		$2,000,000.00	($2,000,000.00)
Total Operation			**$2,000,000.00**	**($2,000,000.00)**
Net Contribution (use) of Unallocated General: 291419			**$2,000,000.00**	**($2,000,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291422

Base Budget Modification Pool

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous IncomeYT95	$81,300.16		$81,300.16
Total Revenue		**$81,300.16**		**$81,300.16**
717000	Budget Pool-Contracted ServicesYT95		$285,144.09	($285,144.09)
730000	Budget Pool-SuppliesYT95		$2,081,408.89	($2,081,408.89)
773000	Budget Pool-Scholarships&FellowshpsYT95		$622,341.76	($622,341.76)
777000	Budget Pool-Other MiscellaneousYT95		$136,644.34	($136,644.34)
Total Operation			**$3,125,539.08**	**($3,125,539.08)**
Net Contribution (use) of Unallocated General: 291422		**$81,300.16**	**$3,125,539.08**	**($3,044,238.92)**

CURRENT FUNDS BUDGET REPORT

Organization: 291438
Capital Needs Budget Pool

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other MiscellaneousYT95		$1,500,000.00	($1,500,000.00)
Total Operation			**$1,500,000.00**	**($1,500,000.00)**
Net Contribution (use) of Unallocated General: 291438			**$1,500,000.00**	**($1,500,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291444
Budget Realignment

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		($2,877,595.67)	$2,877,595.67
777000	Budget Pool-Other MiscellaneousYT95		$4,906,769.61	($4,906,769.61)
Total Operation			**$2,029,173.94**	**($2,029,173.94)**
879015	Interfund Transfer-CreditYT95		($141,647.46)	$141,647.46
Total Transfers			**($141,647.46)**	**$141,647.46**
Net Contribution (use) of Unallocated General: 291444			**$1,887,526.48**	**($1,887,526.48)**

CURRENT FUNDS BUDGET REPORT

Organization: YT9523
Institutional Support Other

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractYT95		$3,000.00	($3,000.00)
611105	Unclassified-StipendsYT95		$18,540.00	($18,540.00)
612000	Classified-Budget PoolYT95		$3,000.00	($3,000.00)
Total Personnel Services			**$24,540.00**	**($24,540.00)**
621100	Staff Benefits-UnclassifiedYT95		$7,000.50	($7,000.50)
622100	Staff Benefits-Classified/Exmt HrlyYT95		$1,680.00	($1,680.00)
625700	Fee Waiver-Employee DependentsYT95		$475,000.00	($475,000.00)
Total Benefits			**$483,680.50**	**($483,680.50)**
717000	Budget Pool-Contracted ServicesYT95		$114,641.00	($114,641.00)
740000	Budget Pool-TravelYT95		$1,200.00	($1,200.00)
750000	Budget Pool-Info & CommunicationsYT95		$3,400.00	($3,400.00)
773000	Budget Pool-Scholarships&FellowshpsYT95		$172,136.03	($172,136.03)
777000	Budget Pool-Other MiscellaneousYT95		$50,331.79	($50,331.79)
Total Operation			**$341,708.82**	**($341,708.82)**
879800	Debt Payment-MT-DebitYT95		$3,016,857.32	($3,016,857.32)
879840	Renewal & Replacement-DebitYT95		$340,844.00	($340,844.00)
879860	Auxiliary Support/Trsf-DebitYT95		$11,254,004.73	($11,254,004.73)
Total Transfers			**$14,611,706.05**	**($14,611,706.05)**
Net Contribution (use) of Unallocated General: YT9523			**$15,461,635.37**	**($15,461,635.37)**

CURRENT FUNDS BUDGET REPORT

Organization: 218203
University Diversity Advisory Cncl

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611105	Unclassified-StipendsYT95		$18,540.00	($18,540.00)
Total Personnel Services			**$18,540.00**	**($18,540.00)**
621100	Staff Benefits-UnclassifiedYT95		$6,025.50	($6,025.50)
Total Benefits			**$6,025.50**	**($6,025.50)**
777000	Budget Pool-Other MiscellaneousYT95		$49,088.00	($49,088.00)
Total Operation			**$49,088.00**	**($49,088.00)**
Net Contribution (use) of Unallocated General: 218203			**$73,653.50**	**($73,653.50)**

CURRENT FUNDS BUDGET REPORT

Organization: 291423
Unclassified Staff Advisory Council

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-ContractYT95		$3,000.00	($3,000.00)
Total Personnel Services			**$3,000.00**	**($3,000.00)**
621100	Staff Benefits-UnclassifiedYT95		$975.00	($975.00)
Total Benefits			**$975.00**	**($975.00)**
740000	Budget Pool-TravelYT95		$1,200.00	($1,200.00)
750000	Budget Pool-Info & CommunicationsYT95		$1,100.00	($1,100.00)
Total Operation			**$2,300.00**	**($2,300.00)**
Net Contribution (use) of Unallocated General: 291423			**$6,275.00**	**($6,275.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291424
Classified Staff Advisory Council

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget PoolYT95		$3,000.00	($3,000.00)
Total Personnel Services			**$3,000.00**	**($3,000.00)**
622100	Staff Benefits-Classified/Exmt HrlyYT95		$1,680.00	($1,680.00)
Total Benefits			**$1,680.00**	**($1,680.00)**
750000	Budget Pool-Info & CommunicationsYT95		$2,300.00	($2,300.00)
Total Operation			**$2,300.00**	**($2,300.00)**
Net Contribution (use) of Unallocated General: 291424			**$6,980.00**	**($6,980.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291425
Nutter Center R&R & Debt Svc

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879800	Debt Payment-MT-DebitYT95		$1,089,876.38	($1,089,876.38)
879840	Renewal & Replacement-DebitYT95		$340,844.00	($340,844.00)
Total Transfers			**$1,430,720.38**	**($1,430,720.38)**
Net Contribution (use) of Unallocated General: 291425			**$1,430,720.38**	**($1,430,720.38)**

CURRENT FUNDS BUDGET REPORT

Organization: 291426
E&G Support to Auxiliaries

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879860	Auxiliary Support/Trsf-DebitYT95		$11,254,004.73	($11,254,004.73)
Total Transfers			**$11,254,004.73**	**($11,254,004.73)**
Net Contribution (use) of Unallocated General: 291426			**$11,254,004.73**	**($11,254,004.73)**

CURRENT FUNDS BUDGET REPORT

Organization: 291427
Dependent Fee Waivers

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
625700	Fee Waiver-Employee DependentsYT95		$475,000.00	($475,000.00)
Total Benefits			**$475,000.00**	**($475,000.00)**
Net Contribution (use) of Unallocated General: 291427			**$475,000.00**	**($475,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291428
Senior Citizens Fee Waivers

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsYT95		$172,136.03	($172,136.03)
Total Operation			**$172,136.03**	**($172,136.03)**
Net Contribution (use) of Unallocated General: 291428			**$172,136.03**	**($172,136.03)**

CURRENT FUNDS BUDGET REPORT

Organization: 291430
Electrical Substation Debt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879800	Debt Payment-MT-DebitYT95		$153,443.44	($153,443.44)
Total Transfers			**$153,443.44**	**($153,443.44)**
Net Contribution (use) of Unallocated General: 291430			**$153,443.44**	**($153,443.44)**

CURRENT FUNDS BUDGET REPORT

Organization: 291431
SDA-University

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$114,641.00	($114,641.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,243.79	($1,243.79)
Total Operation			$115,884.79	($115,884.79)
Net Contribution (use) of Unallocated General: 291431			$115,884.79	($115,884.79)

CURRENT FUNDS BUDGET REPORT

Organization: 291439
Science Debt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879800	Debt Payment-MT-DebitYT95		$876,225.00	($876,225.00)
Total Transfers			**$876,225.00**	**($876,225.00)**
Net Contribution (use) of Unallocated General: 291439			**$876,225.00**	**($876,225.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291440

Enterprise Resource Planning Debt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879800	Debt Payment-MT-DebitYT95		$897,312.50	($897,312.50)
Total Transfers			**$897,312.50**	**($897,312.50)**
Net Contribution (use) of Unallocated General: 291440			**$897,312.50**	**($897,312.50)**

CURRENT FUNDS BUDGET REPORT

Organization: YT9524
General Scholarships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsYT95		$8,873,919.23	($8,873,919.23)
Total Operation			**$8,873,919.23**	**($8,873,919.23)**
Net Contribution (use) of Unallocated General: YT9524			**$8,873,919.23**	**($8,873,919.23)**

CURRENT FUNDS BUDGET REPORT

Organization: 291433
Scholarships

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsYT95		$6,898,289.49	($6,898,289.49)
Total Operation			**$6,898,289.49**	**($6,898,289.49)**
Net Contribution (use) of Unallocated General: 291433			**$6,898,289.49**	**($6,898,289.49)**

CURRENT FUNDS BUDGET REPORT

Organization: 291435
Graduate Council Scholars

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsYT95		$145,795.28	($145,795.28)
Total Operation			**$145,795.28**	**($145,795.28)**
Net Contribution (use) of Unallocated General: 291435			**$145,795.28**	**($145,795.28)**

CURRENT FUNDS BUDGET REPORT

Organization: 291436
Other Institutional Support-Loan Fd

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsYT95		$931,500.00	($931,500.00)
Total Operation			**$931,500.00**	**($931,500.00)**
Net Contribution (use) of Unallocated General: 291436			**$931,500.00**	**($931,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291437
WSU Matching Federal Financial Aid

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsYT95		$277,334.46	($277,334.46)
Total Operation			**$277,334.46**	**($277,334.46)**
Net Contribution (use) of Unallocated General: 291437			**$277,334.46**	**($277,334.46)**

CURRENT FUNDS BUDGET REPORT

Organization: 291442
Need Based Grant Program

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&FellowshpsYT95		$621,000.00	($621,000.00)
Total Operation			**$621,000.00**	**($621,000.00)**
Net Contribution (use) of Unallocated General: 291442			**$621,000.00**	**($621,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: YT9525
Workstudy Support

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolYT95		$200,000.00	($200,000.00)
Total Personnel Services			**$200,000.00**	**($200,000.00)**
Net Contribution (use) of Unallocated General: YT9525			**$200,000.00**	**($200,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 291450
College Workstudy Program-Gen Suppt

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget PoolYT95		$200,000.00	($200,000.00)
Total Personnel Services			**$200,000.00**	**($200,000.00)**
Net Contribution (use) of Unallocated General: 291450			**$200,000.00**	**($200,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: YT9529
University Miscellaneous

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614300	Faculty-Teaching/Svc Merit AwardYT95		$2,983.00	($2,983.00)
Total Personnel Services			**$2,983.00**	**($2,983.00)**
717000	Budget Pool-Contracted ServicesYT95		$12,000.00	($12,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$18,017.00	($18,017.00)
Total Operation			**$30,017.00**	**($30,017.00)**
Net Contribution (use) of Unallocated General: YT9529			**$33,000.00**	**($33,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218213
University Professor-Dr Grandhi

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$3,000.00	($3,000.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: 218213			**$5,000.00**	**($5,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218217
Distinguished Prof-Dr Ballantine

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$2,000.00	($2,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$3,000.00	($3,000.00)
Total Operation			**$5,000.00**	**($5,000.00)**
Net Contribution (use) of Unallocated General: 218217			**$5,000.00**	**($5,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218219
Distinguished Prof-Dr Siervogel

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218219			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218220
Distinguished Prof-Dr Donna Curry

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218220			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218221
Distinguished Prof-Dr Phillips

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218221			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218222
Distinguished Prof-Dr Ream

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218222			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218223
Distinguished Prof-Dr Sudkamp

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218223			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218225
Distinguished Prof-Dr Leffak

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218225			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218226
Distinguished Prof-Dr Rattan

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218226			**$2,500.00**	**($2,500.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218227
Distinguished Prof-Dr Fyffe

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614300	Faculty-Teaching/Svc Merit AwardYT95		$2,983.00	($2,983.00)
Total Personnel Services			**$2,983.00**	**($2,983.00)**
777000	Budget Pool-Other MiscellaneousYT95		$17.00	($17.00)
Total Operation			**$17.00**	**($17.00)**
Net Contribution (use) of Unallocated General: 218227			**$3,000.00**	**($3,000.00)**

CURRENT FUNDS BUDGET REPORT

Organization: 218228
Distinguished Prof-Dr Pacernick

Fiscal Year: 2011

Report Name: Current Funds Budget Report

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted ServicesYT95		$1,000.00	($1,000.00)
777000	Budget Pool-Other MiscellaneousYT95		$1,500.00	($1,500.00)
Total Operation			**$2,500.00**	**($2,500.00)**
Net Contribution (use) of Unallocated General: 218228			**$2,500.00**	**($2,500.00)**