

A Fund Budget Status
by Department Fund and SubCategory

June 2011

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH				
E15 - TRAVEL	\$18,000	\$12,892	\$3,038	\$2,070
E22 - PRINTING AND ADVERTISING	\$10,000	\$14,176	\$0	(\$4,176)
E50 - SUPPLIES	\$1,150	\$1,742	\$0	(\$592)
Total 17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH	\$29,150	\$28,810	\$3,038	(\$2,698)
17810A010 GENERAL INSTRUCTION				
E00 - GENERAL/CONTINGENCY	\$31,065	\$0	\$0	\$31,065
E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$0	\$0	\$5,000
E09 - FRINGE BENEFITS	\$53	\$0	\$53	\$0
E15 - TRAVEL	\$200	\$1,126	\$1,791	(\$2,717)
E20 - TELEPHONE	\$1,800	\$1,824	\$0	(\$24)
E22 - PRINTING AND ADVERTISING	\$6,000	\$989	\$1,584	\$3,427
E27 - CONTRACTUAL SERVICES	\$0	\$100	\$996	(\$1,096)
E25 - DATA PROCESSING SERVICES	\$0	\$1,283	\$0	(\$1,283)
E50 - SUPPLIES	\$1,750	\$1,092	\$0	\$658
E52 - NON-CAPITALIZED EQUIPMENT	\$0	\$656	\$0	(\$656)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$768	\$0	(\$768)
Total 17810A010 GENERAL INSTRUCTION	\$45,868	\$7,839	\$4,423	\$33,606
17810A020 SCHOOL OF NURSING				
E01 - CLASSIFIED PERSONNEL	\$207,809	\$199,297	\$0	\$8,512
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,750,989	\$2,687,696	\$0	\$63,293
E05 - TEMPORARY HELP-NON-STUDENTS	\$50,000	\$32,406	\$0	\$17,594
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$810	\$0	\$3,190
E09 - FRINGE BENEFITS	\$935,511	\$824,850	\$110,765	(\$103)
E15 - TRAVEL	\$26,000	\$17,310	\$6,591	\$2,098
E20 - TELEPHONE	\$1,500	\$603	\$0	\$897
E22 - PRINTING AND ADVERTISING	\$12,000	\$7,628	\$0	\$4,372
E27 - CONTRACTUAL SERVICES	\$6,000	\$1,368	\$2,396	\$2,236
E25 - DATA PROCESSING SERVICES	\$12,000	\$3,490	\$0	\$8,510
E50 - SUPPLIES	\$15,682	\$7,695	\$0	\$7,987
E60 - FIXED CHARGES	\$12,500	\$7,150	\$0	\$5,350
E62 - RENTS AND LEASES	\$15,000	\$10,106	\$0	\$4,894
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$318	\$318	\$0	\$0
Total 17810A020 SCHOOL OF NURSING	\$4,049,309	\$3,800,727	\$119,752	\$128,830
17810A025 NURSING - LEARNING RESOURCE LAB				
E01 - CLASSIFIED PERSONNEL	\$40,000	\$33,922	\$0	\$6,078
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$130,000	\$59,427	\$0	\$70,573

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E05 - TEMPORARY HELP-NON-STUDENTS	\$113,550	\$39,280	\$0	\$74,270
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$2,542	\$0	\$1,458
E09 - FRINGE BENEFITS	\$40,942	\$25,129	\$15,999	(\$186)
E15 - TRAVEL	\$47,440	\$11,968	\$400	\$35,072
E22 - PRINTING AND ADVERTISING	\$0	\$105	\$0	(\$105)
E27 - CONTRACTUAL SERVICES	\$7,560	\$63,481	\$45,562	(\$101,483)
E25 - DATA PROCESSING SERVICES	\$500	\$3,979	\$4,000	(\$7,479)
E50 - SUPPLIES	\$104,394	\$122,639	\$6,754	(\$24,999)
E60 - FIXED CHARGES	\$7,506	\$7,506	\$0	\$0
E62 - RENTS AND LEASES	\$0	\$139	\$0	(\$139)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$559,758	\$234,913	\$179,220	\$145,625
Total 17810A025 NURSING - LEARNING RESOURCE LAB	\$1,055,650	\$605,029	\$251,934	\$198,686
17810A029 UPPER LEVEL BUSINESS COURSES				
E01 - CLASSIFIED PERSONNEL	\$29,750	\$29,750	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$0	\$0	\$15,000
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$884	\$0	(\$884)
E09 - FRINGE BENEFITS	\$12,554	\$11,186	\$1,372	(\$4)
E15 - TRAVEL	\$0	\$2,223	\$0	(\$2,223)
E20 - TELEPHONE	\$320	\$180	\$0	\$140
E22 - PRINTING AND ADVERTISING	\$10,980	\$7,977	\$0	\$3,003
E27 - CONTRACTUAL SERVICES	\$9,180	\$6,269	\$0	\$2,911
E25 - DATA PROCESSING SERVICES	\$7,000	\$3,068	\$0	\$3,932
E50 - SUPPLIES	\$44,146	\$30,438	\$1,000	\$12,708
E60 - FIXED CHARGES	\$1,070	\$12,507	\$0	(\$11,437)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$335	\$0	(\$335)
Total 17810A029 UPPER LEVEL BUSINESS COURSES	\$130,000	\$104,818	\$2,372	\$22,810
17810A030 SCHOOL OF BUSINESS				
E01 - CLASSIFIED PERSONNEL	\$63,633	\$63,633	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,022,541	\$2,027,561	\$0	(\$5,020)
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$12,945	\$0	\$2,055
E06 - UNDERGRADUATE ASSISTANTS	\$1,250	\$663	\$0	\$587
E09 - FRINGE BENEFITS	\$585,421	\$583,548	\$6,005	(\$4,132)
E15 - TRAVEL	\$10,000	\$5,740	\$2,111	\$2,149
E20 - TELEPHONE	\$180	\$249	\$0	(\$69)
E22 - PRINTING AND ADVERTISING	\$8,300	\$3,751	\$0	\$4,549
E25 - DATA PROCESSING SERVICES	\$2,000	\$1,080	\$0	\$920
E50 - SUPPLIES	\$5,700	\$2,809	\$0	\$2,891

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E60 - FIXED CHARGES	\$7,750	\$375	\$0	\$7,375
Total 17810A030 SCHOOL OF BUSINESS	\$2,721,775	\$2,702,356	\$8,115	\$11,304
17810A031 EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$129,230	\$129,239	\$0	(\$9)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,764,179	\$1,762,926	\$0	\$1,253
E05 - TEMPORARY HELP-NON-STUDENTS	\$52,244	\$79,006	\$0	(\$26,762)
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$747	\$0	\$1,253
E09 - FRINGE BENEFITS	\$529,338	\$538,683	\$0	(\$9,345)
E15 - TRAVEL	\$31,360	\$18,117	\$3,245	\$9,998
E20 - TELEPHONE	\$900	\$757	\$0	\$143
E22 - PRINTING AND ADVERTISING	\$500	\$4,305	\$0	(\$3,805)
E27 - CONTRACTUAL SERVICES	\$0	(\$10,500)	\$0	\$10,500
E25 - DATA PROCESSING SERVICES	\$5,631	\$5,630	\$0	\$1
E50 - SUPPLIES	\$10,031	\$16,441	\$4,221	(\$10,631)
E60 - FIXED CHARGES	\$8,294	\$8,394	\$0	(\$100)
E62 - RENTS AND LEASES	\$100	\$100	\$0	\$0
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$100	\$0	(\$100)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$1,664	\$0	\$0	\$1,664
Total 17810A031 EDUCATION	\$2,535,471	\$2,553,945	\$7,466	(\$25,940)
17810A032 EDUCATION DIRECTED TEACHING				
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,800	\$22,800	\$0	\$0
E09 - FRINGE BENEFITS	\$4,500	\$3,624	\$876	\$0
E15 - TRAVEL	\$3,900	\$2,133	\$0	\$1,767
E27 - CONTRACTUAL SERVICES	\$16	\$16	\$0	\$0
E50 - SUPPLIES	\$1,484	\$1,489	\$0	(\$5)
Total 17810A032 EDUCATION DIRECTED TEACHING	\$32,700	\$30,062	\$876	\$1,762
17810A039 VISUAL ARTS STUDIO				
E25 - DATA PROCESSING SERVICES	\$0	\$4,637	\$0	(\$4,637)
E50 - SUPPLIES	\$28,000	\$4,365	\$0	\$23,635
E60 - FIXED CHARGES	\$0	\$390	\$0	(\$390)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$16,874	\$500	(\$17,374)
Total 17810A039 VISUAL ARTS STUDIO	\$28,000	\$26,266	\$500	\$1,234
17810A040 FINE ARTS & COMMUNICATION STUDIES				
E01 - CLASSIFIED PERSONNEL	\$96,757	\$93,272	\$0	\$3,485
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,347,369	\$1,296,961	\$0	\$50,408
E05 - TEMPORARY HELP-NON-STUDENTS	\$37,000	\$39,469	\$0	(\$2,469)
E06 - UNDERGRADUATE ASSISTANTS	\$16,500	\$12,570	\$0	\$3,930

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E09 - FRINGE BENEFITS	\$401,197	\$384,482	\$16,791	(\$76)
E15 - TRAVEL	\$6,991	\$1,794	\$200	\$4,997
E20 - TELEPHONE	\$750	\$260	\$0	\$490
E22 - PRINTING AND ADVERTISING	\$20,000	\$2,278	\$0	\$17,722
E27 - CONTRACTUAL SERVICES	\$22,500	\$8,394	\$0	\$14,106
E25 - DATA PROCESSING SERVICES	\$0	\$1,737	\$0	(\$1,737)
E50 - SUPPLIES	\$15,850	\$6,443	\$1,463	\$7,944
E60 - FIXED CHARGES	\$1,826	\$2,119	\$0	(\$293)
Total 17810A040 FINE ARTS & COMMUNICATION STUDIES	\$1,966,740	\$1,849,781	\$18,453	\$98,506
17810A041 DEAN HUMANITIES & SOCIAL SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$70,659	\$70,806	\$0	(\$147)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$205,787	\$176,325	\$0	\$29,462
E06 - UNDERGRADUATE ASSISTANTS	\$3,800	\$3,102	\$0	\$698
E09 - FRINGE BENEFITS	\$84,921	\$74,133	\$10,816	(\$28)
E15 - TRAVEL	\$23,370	\$13,972	\$3,167	\$6,231
E20 - TELEPHONE	\$700	\$638	\$0	\$62
E22 - PRINTING AND ADVERTISING	\$3,113	\$2,012	\$0	\$1,101
E27 - CONTRACTUAL SERVICES	\$110	\$212	\$0	(\$102)
E25 - DATA PROCESSING SERVICES	\$4,500	\$3,859	\$0	\$641
E50 - SUPPLIES	\$8,906	\$7,143	\$0	\$1,763
E60 - FIXED CHARGES	\$10,390	\$10,330	\$0	\$60
E62 - RENTS AND LEASES	\$2,782	\$467	\$0	\$2,315
Total 17810A041 DEAN HUMANITIES & SOCIAL SCIENCE	\$419,038	\$362,999	\$13,983	\$42,057
17810A045 LANGUAGES LITERATURE & COMPOSITION				
E01 - CLASSIFIED PERSONNEL	\$27,369	\$27,369	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,547,427	\$1,517,245	\$0	\$30,182
E05 - TEMPORARY HELP-NON-STUDENTS	\$1,750	\$0	\$0	\$1,750
E06 - UNDERGRADUATE ASSISTANTS	\$34,500	\$21,740	\$0	\$12,760
E09 - FRINGE BENEFITS	\$465,698	\$433,509	\$33,410	(\$1,221)
E15 - TRAVEL	\$7,457	\$4,611	\$50	\$2,796
E20 - TELEPHONE	\$200	\$214	\$0	(\$14)
E22 - PRINTING AND ADVERTISING	\$16,500	\$9,096	\$0	\$7,404
E25 - DATA PROCESSING SERVICES	\$2,000	\$2,121	\$0	(\$121)
E50 - SUPPLIES	\$10,600	\$2,549	\$0	\$8,051
E60 - FIXED CHARGES	\$1,050	\$1,050	\$0	\$0
Total 17810A045 LANGUAGES LITERATURE & COMPOSITION	\$2,114,551	\$2,019,504	\$33,460	\$61,587

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU				
E01 - CLASSIFIED PERSONNEL	\$30,000	\$26,250	\$0	\$3,750
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$745,795	\$746,127	\$0	(\$332)
E06 - UNDERGRADUATE ASSISTANTS	\$1,160	\$1,159	\$0	\$1
E09 - FRINGE BENEFITS	\$223,978	\$217,026	\$7,081	(\$129)
E15 - TRAVEL	\$2,820	\$2,816	\$0	\$4
E20 - TELEPHONE	\$230	\$119	\$0	\$111
E22 - PRINTING AND ADVERTISING	\$8,014	\$2,609	\$0	\$5,405
E25 - DATA PROCESSING SERVICES	\$1,734	\$1,734	\$0	\$0
E50 - SUPPLIES	\$2,940	\$2,438	\$0	\$502
E60 - FIXED CHARGES	\$600	\$468	\$0	\$132
Total 17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU	\$1,017,271	\$1,000,746	\$7,081	\$9,444
17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU				
E01 - CLASSIFIED PERSONNEL	\$30,327	\$30,789	\$0	(\$462)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$992,599	\$974,374	\$0	\$18,225
E09 - FRINGE BENEFITS	\$285,112	\$263,461	\$21,674	(\$22)
E15 - TRAVEL	\$1,900	\$1,199	\$0	\$701
E20 - TELEPHONE	\$125	\$147	\$0	(\$22)
E22 - PRINTING AND ADVERTISING	\$7,300	\$2,814	\$0	\$4,486
E27 - CONTRACTUAL SERVICES	\$449	\$0	\$449	\$0
E25 - DATA PROCESSING SERVICES	\$808	\$609	\$0	\$199
E50 - SUPPLIES	\$3,700	\$3,845	\$0	(\$145)
E62 - RENTS AND LEASES	\$3,158	\$3,259	\$0	(\$101)
Total 17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU	\$1,325,478	\$1,280,497	\$22,123	\$22,858
17810A053 PSYCHOLOGY				
E01 - CLASSIFIED PERSONNEL	\$32,002	\$32,002	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$766,109	\$755,000	\$0	\$11,109
E06 - UNDERGRADUATE ASSISTANTS	\$1,500	\$971	\$0	\$529
E09 - FRINGE BENEFITS	\$223,563	\$219,578	\$3,987	(\$2)
E15 - TRAVEL	\$2,200	\$1,025	\$0	\$1,175
E20 - TELEPHONE	\$100	\$26	\$0	\$74
E22 - PRINTING AND ADVERTISING	\$13,900	\$6,541	\$0	\$7,359
E25 - DATA PROCESSING SERVICES	\$3,320	\$3,388	\$0	(\$68)
E50 - SUPPLIES	\$14,067	\$13,432	\$0	\$635
E60 - FIXED CHARGES	\$13	\$13	\$0	\$0
Total 17810A053 PSYCHOLOGY	\$1,056,774	\$1,031,976	\$3,987	\$20,812

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17810A054 PSY LAB				
E15 - TRAVEL	\$500	\$256	\$0	\$244
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E25 - DATA PROCESSING SERVICES	\$500	\$630	\$0	(\$130)
E50 - SUPPLIES	\$4,500	\$6,395	\$0	(\$1,895)
Total 17810A054 PSY LAB	\$6,000	\$7,281	\$0	(\$1,281)
17810A055 MILITARY SCIENCE/ROTC				
E20 - TELEPHONE	\$0	\$1	\$0	(\$1)
E22 - PRINTING AND ADVERTISING	\$150	\$34	\$0	\$116
E27 - CONTRACTUAL SERVICES	\$5,350	\$5,500	\$0	(\$150)
Total 17810A055 MILITARY SCIENCE/ROTC	\$5,500	\$5,535	\$0	(\$35)
17810A060 NATURAL SCIENCE & ENGINEERING				
E01 - CLASSIFIED PERSONNEL	\$94,368	\$94,368	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,683,243	\$1,607,427	\$0	\$75,816
E06 - UNDERGRADUATE ASSISTANTS	\$8,400	\$8,663	\$0	(\$263)
E09 - FRINGE BENEFITS	\$510,060	\$480,775	\$29,290	(\$5)
E15 - TRAVEL	\$5,614	\$2,001	\$1,122	\$2,491
E20 - TELEPHONE	\$200	\$174	\$0	\$26
E22 - PRINTING AND ADVERTISING	\$14,500	\$8,301	\$0	\$6,199
E27 - CONTRACTUAL SERVICES	\$5,000	(\$28,659)	\$3,975	\$29,684
E29 - REPAIRS	\$0	\$2,175	\$0	(\$2,175)
E25 - DATA PROCESSING SERVICES	\$0	\$1,985	\$0	(\$1,985)
E50 - SUPPLIES	\$5,700	\$58,139	\$1,752	(\$54,191)
E60 - FIXED CHARGES	\$1,260	\$1,860	\$0	(\$600)
E62 - RENTS AND LEASES	\$0	\$377	\$0	(\$377)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$149	\$0	(\$149)
Total 17810A060 NATURAL SCIENCE & ENGINEERING	\$2,328,345	\$2,237,735	\$36,139	\$54,472
17810A061 SCIENCE LAB				
E27 - CONTRACTUAL SERVICES	\$0	\$28,637	\$4,840	(\$33,477)
E29 - REPAIRS	\$0	\$2,400	\$0	(\$2,400)
E25 - DATA PROCESSING SERVICES	\$0	\$3,461	\$0	(\$3,461)
E50 - SUPPLIES	\$230,000	\$127,321	\$305	\$102,374
E60 - FIXED CHARGES	\$0	\$735	\$0	(\$735)
E62 - RENTS AND LEASES	\$0	\$2,797	\$547	(\$3,344)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$17,792	\$0	(\$17,792)
Total 17810A061 SCIENCE LAB	\$230,000	\$183,142	\$5,692	\$41,166
17810A065 MATHEMATICS & COMPUTER SCIENCE				

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E01 - CLASSIFIED PERSONNEL	\$34,544	\$34,544	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,598,661	\$1,583,921	\$0	\$14,740
E06 - UNDERGRADUATE ASSISTANTS	\$23,934	\$24,393	\$0	(\$459)
E09 - FRINGE BENEFITS	\$448,199	\$439,940	\$8,259	\$0
E15 - TRAVEL	\$10,580	\$7,509	\$4,637	(\$1,566)
E20 - TELEPHONE	\$550	\$530	\$0	\$20
E22 - PRINTING AND ADVERTISING	\$7,450	\$4,712	\$0	\$2,738
E25 - DATA PROCESSING SERVICES	\$3,500	\$3,543	\$0	(\$43)
E50 - SUPPLIES	\$12,336	\$3,466	\$0	\$8,870
E60 - FIXED CHARGES	\$1,414	\$1,414	\$0	\$0
Total 17810A065 MATHEMATICS & COMPUTER SCIENCE	\$2,141,168	\$2,103,972	\$12,896	\$24,300
17810A070 INTERDISCIPLINARY STUDIES				
E01 - CLASSIFIED PERSONNEL	\$30,039	\$30,046	\$0	(\$7)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$87,154	\$87,671	\$0	(\$517)
E09 - FRINGE BENEFITS	\$33,674	\$31,012	\$2,662	\$0
E15 - TRAVEL	\$975	\$0	\$0	\$975
E20 - TELEPHONE	\$60	\$57	\$0	\$3
E22 - PRINTING AND ADVERTISING	\$1,611	\$1,471	\$0	\$140
E25 - DATA PROCESSING SERVICES	\$149	\$171	\$0	(\$22)
E50 - SUPPLIES	\$1,740	\$825	\$0	\$915
E60 - FIXED CHARGES	\$200	\$200	\$0	\$0
Total 17810A070 INTERDISCIPLINARY STUDIES	\$155,602	\$151,453	\$2,662	\$1,487
17810A075 NON-PROFIT ADMINISTRATION				
E20 - TELEPHONE	\$0	\$25	\$0	(\$25)
E50 - SUPPLIES	\$0	\$624	\$0	(\$624)
Total 17810A075 NON-PROFIT ADMINISTRATION	\$0	\$650	\$0	(\$650)
17810A080 INFORMATICS				
E01 - CLASSIFIED PERSONNEL	\$30,002	\$30,002	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$439,284	\$438,432	\$0	\$852
E06 - UNDERGRADUATE ASSISTANTS	\$3,500	\$5,910	\$0	(\$2,410)
E09 - FRINGE BENEFITS	\$132,184	\$126,270	\$5,916	(\$2)
E15 - TRAVEL	\$12,335	\$10,837	\$409	\$1,089
E20 - TELEPHONE	\$250	\$116	\$0	\$134
E22 - PRINTING AND ADVERTISING	\$1,300	\$864	\$0	\$436
E27 - CONTRACTUAL SERVICES	\$0	\$240	\$0	(\$240)
E25 - DATA PROCESSING SERVICES	\$5,000	\$1,742	\$0	\$3,258
E50 - SUPPLIES	\$2,250	\$1,106	\$0	\$1,144

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E60 - FIXED CHARGES	\$1,000	\$810	\$0	\$190
Total 17810A080 INFORMATICS	\$627,105	\$616,327	\$6,325	\$4,452
17810A092 HONORS PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$5,000	\$5,000	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$1,850	\$1,600	\$0	\$250
E09 - FRINGE BENEFITS	\$791	\$1,127	\$0	(\$336)
E15 - TRAVEL	\$1,550	\$1,550	\$0	\$0
E22 - PRINTING AND ADVERTISING	\$300	\$0	\$0	\$300
E50 - SUPPLIES	\$200	\$0	\$0	\$200
E60 - FIXED CHARGES	\$550	\$550	\$0	\$0
Total 17810A092 HONORS PROGRAM	\$10,241	\$9,827	\$0	\$414
17810A101 PROFESSIONAL MBA SUPPORT				
E27 - CONTRACTUAL SERVICES	(\$6,500)	(\$7,250)	\$0	\$750
E25 - DATA PROCESSING SERVICES	\$0	\$30	\$0	(\$30)
E50 - SUPPLIES	\$6,500	\$4,222	\$0	\$2,278
Total 17810A101 PROFESSIONAL MBA SUPPORT	\$0	(\$2,998)	\$0	\$2,998
17810A102 GRADUATE EDUCATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$101,104	\$108,876	\$0	(\$7,772)
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,600	\$6,583	\$0	\$9,017
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$0	\$0	\$2,000
E09 - FRINGE BENEFITS	\$28,334	\$28,489	\$1,021	(\$1,177)
E15 - TRAVEL	\$1,000	\$677	\$845	(\$522)
E22 - PRINTING AND ADVERTISING	\$3,500	\$159	\$0	\$3,341
E27 - CONTRACTUAL SERVICES	\$430	(\$3,576)	\$0	\$4,006
E50 - SUPPLIES	\$4,000	\$4,223	\$0	(\$223)
Total 17810A102 GRADUATE EDUCATION	\$155,968	\$145,432	\$1,866	\$8,670
17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT				
E01 - CLASSIFIED PERSONNEL	(\$630)	\$0	\$0	(\$630)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$55,980	\$65,058	\$0	(\$9,078)
E09 - FRINGE BENEFITS	\$23,263	\$18,075	\$5,188	\$0
E15 - TRAVEL	\$1,500	\$1,492	\$490	(\$482)
E22 - PRINTING AND ADVERTISING	\$500	\$76	\$0	\$424
E27 - CONTRACTUAL SERVICES	\$0	\$2,650	\$0	(\$2,650)
E50 - SUPPLIES	\$1,900	\$946	\$172	\$782
E60 - FIXED CHARGES	\$400	\$400	\$0	\$0
Total 17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT	\$82,913	\$88,696	\$5,850	(\$11,633)
17810A105 GRADUATE CONTRACT COURSES				

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$8,000	\$30,137	\$0	(\$22,137)
E09 - FRINGE BENEFITS	\$1,224	\$6,617	\$0	(\$5,393)
E15 - TRAVEL	\$0	\$1,376	\$0	(\$1,376)
E27 - CONTRACTUAL SERVICES	\$0	(\$42,500)	\$0	\$42,500
Total 17810A105 GRADUATE CONTRACT COURSES	\$9,224	(\$4,371)	\$0	\$13,595
17810A110 GREENVILLE (UCG)				
E01 - CLASSIFIED PERSONNEL	\$11,881	\$13,789	\$0	(\$1,908)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$112,415	\$112,414	\$0	\$1
E06 - UNDERGRADUATE ASSISTANTS	\$4,300	\$2,453	\$0	\$1,847
E09 - FRINGE BENEFITS	\$38,787	\$33,008	\$5,814	(\$34)
E15 - TRAVEL	\$800	\$0	\$0	\$800
E20 - TELEPHONE	\$2,000	\$1,739	\$82	\$179
E22 - PRINTING AND ADVERTISING	\$500	\$2,545	\$0	(\$2,045)
E27 - CONTRACTUAL SERVICES	\$24,300	\$13,714	\$0	\$10,586
E25 - DATA PROCESSING SERVICES	\$1,030	\$531	\$0	\$499
E50 - SUPPLIES	\$1,295	\$1,373	\$0	(\$78)
E60 - FIXED CHARGES	\$200,000	\$421,639	\$0	(\$221,639)
Total 17810A110 GREENVILLE (UCG)	\$397,308	\$603,205	\$5,896	(\$211,793)
17810A220 TAPS SCHOLARSHIP/GRANTS				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$750	\$0	(\$750)
E07 - OTHER PERSONAL SERVICES	\$0	\$345	\$0	(\$345)
E09 - FRINGE BENEFITS	\$0	\$8	\$0	(\$8)
E15 - TRAVEL	\$99,248	\$88,979	\$21,071	(\$10,802)
E22 - PRINTING AND ADVERTISING	\$0	\$238	\$0	(\$238)
E50 - SUPPLIES	\$0	\$2,741	\$0	(\$2,741)
Total 17810A220 TAPS SCHOLARSHIP/GRANTS	\$99,248	\$93,061	\$21,071	(\$14,884)
17810A300 WOMEN'S STUDY PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$33,555	\$33,889	\$0	(\$334)
E06 - UNDERGRADUATE ASSISTANTS	\$768	\$584	\$0	\$184
E07 - OTHER PERSONAL SERVICES	\$100	\$98	\$0	\$2
E09 - FRINGE BENEFITS	\$10,141	\$9,144	\$1,127	(\$129)
E15 - TRAVEL	\$2,000	\$3,608	\$0	(\$1,608)
E20 - TELEPHONE	\$75	\$7	\$0	\$68
E22 - PRINTING AND ADVERTISING	\$1,500	\$1,027	\$0	\$473
E27 - CONTRACTUAL SERVICES	\$0	\$6,000	\$0	(\$6,000)
E25 - DATA PROCESSING SERVICES	\$600	\$1,519	\$0	(\$919)
E50 - SUPPLIES	\$2,522	\$3,503	\$0	(\$981)

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E60 - FIXED CHARGES	\$110	\$110	\$0	\$0
Total 17810A300 WOMEN'S STUDY PROGRAM	\$51,371	\$59,489	\$1,127	(\$9,245)
17810A350 CENTER FOR UNDERGRADUATE RESEARCH				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$16,344	\$16,343	\$0	\$1
E06 - UNDERGRADUATE ASSISTANTS	\$21,600	\$16,932	\$0	\$4,668
E09 - FRINGE BENEFITS	\$2,728	\$4,286	\$0	(\$1,558)
E15 - TRAVEL	\$3,400	\$999	\$0	\$2,401
E22 - PRINTING AND ADVERTISING	\$0	\$1,868	\$0	(\$1,868)
E25 - DATA PROCESSING SERVICES	\$0	\$180	\$0	(\$180)
E50 - SUPPLIES	\$2,300	\$870	\$0	\$1,430
E60 - FIXED CHARGES	\$875	\$1,275	\$0	(\$400)
Total 17810A350 CENTER FOR UNDERGRADUATE RESEARCH	\$47,247	\$42,754	\$0	\$4,493
17830A000 PUBLIC SERVICE				
E01 - CLASSIFIED PERSONNEL	\$185,632	\$175,493	\$0	\$10,139
E09 - FRINGE BENEFITS	\$58,908	\$71,142	\$0	(\$12,234)
E22 - PRINTING AND ADVERTISING	\$0	\$538	\$0	(\$538)
Total 17830A000 PUBLIC SERVICE	\$244,540	\$247,174	\$0	(\$2,634)
17840A000 DIR CHG FOR SERV-LIBRARY				
E27 - CONTRACTUAL SERVICES	\$125,000	\$119,412	\$0	\$5,588
Total 17840A000 DIR CHG FOR SERV-LIBRARY	\$125,000	\$119,412	\$0	\$5,588
17840A001 LIBRARY				
E01 - CLASSIFIED PERSONNEL	\$302,711	\$289,555	\$0	\$13,156
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$544,292	\$544,292	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$32,000	\$28,965	\$0	\$3,035
E06 - UNDERGRADUATE ASSISTANTS	\$8,000	\$6,064	\$0	\$1,936
E09 - FRINGE BENEFITS	\$307,884	\$278,081	\$29,964	(\$160)
E15 - TRAVEL	\$4,000	\$2,463	\$1,893	(\$356)
E20 - TELEPHONE	\$300	\$169	\$0	\$131
E22 - PRINTING AND ADVERTISING	\$1,500	\$9,113	\$0	(\$7,613)
E27 - CONTRACTUAL SERVICES	\$4,800	\$102	\$0	\$4,698
E29 - REPAIRS	\$500	\$1,315	\$1,110	(\$1,925)
E25 - DATA PROCESSING SERVICES	\$6,900	\$1,130	\$1,683	\$4,087
E50 - SUPPLIES	\$17,500	\$15,869	\$1,736	(\$105)
E52 - NON-CAPITALIZED EQUIPMENT	\$526,500	\$520,477	\$1,879	\$4,144
E60 - FIXED CHARGES	\$31,500	\$5,182	\$0	\$26,318
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,000	\$0	\$0	\$2,000
Total 17840A001 LIBRARY	\$1,790,387	\$1,702,777	\$38,265	\$49,345

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17840A100 DIR CHG FOR SERV- OTHER A S				
E27 - CONTRACTUAL SERVICES	\$30,000	\$30,768	\$0	(\$768)
Total 17840A100 DIR CHG FOR SERV- OTHER A S	\$30,000	\$30,768	\$0	(\$768)
17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA				
E01 - CLASSIFIED PERSONNEL	\$223,822	\$220,256	\$0	\$3,566
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$263,468	\$263,468	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$11,000	\$12,708	\$0	(\$1,708)
E06 - UNDERGRADUATE ASSISTANTS	\$13,000	\$13,227	\$0	(\$227)
E07 - OTHER PERSONAL SERVICES	\$3,000	\$3,000	\$0	\$0
E09 - FRINGE BENEFITS	\$137,594	\$125,301	\$12,432	(\$139)
E15 - TRAVEL	\$11,935	\$16,831	\$3,861	(\$8,757)
E20 - TELEPHONE	\$350	\$180	\$0	\$170
E22 - PRINTING AND ADVERTISING	\$2,100	\$1,763	\$0	\$337
E27 - CONTRACTUAL SERVICES	\$3,000	\$3,882	\$0	(\$882)
E25 - DATA PROCESSING SERVICES	\$1,320	\$3,208	\$0	(\$1,888)
E50 - SUPPLIES	\$2,435	\$6,314	\$0	(\$3,879)
E60 - FIXED CHARGES	\$310	\$760	\$0	(\$450)
Total 17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA	\$673,334	\$670,897	\$16,294	(\$13,856)
17840A104 INSTITUTIONAL RESEARCH				
E01 - CLASSIFIED PERSONNEL	\$101,442	\$101,351	\$0	\$91
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$24,500	\$17,710	\$0	\$6,790
E05 - TEMPORARY HELP-NON-STUDENTS	\$18,250	\$17,530	\$0	\$720
E06 - UNDERGRADUATE ASSISTANTS	\$12,800	\$4,756	\$0	\$8,044
E09 - FRINGE BENEFITS	\$37,317	\$31,547	\$6,105	(\$335)
E15 - TRAVEL	\$2,250	\$1,396	\$524	\$330
E20 - TELEPHONE	\$890	\$849	\$0	\$41
E22 - PRINTING AND ADVERTISING	\$5,000	\$6,255	\$0	(\$1,255)
E27 - CONTRACTUAL SERVICES	\$71,000	\$26,445	\$441	\$44,115
E25 - DATA PROCESSING SERVICES	\$500	\$230	\$0	\$270
E50 - SUPPLIES	\$5,200	\$6,717	\$0	(\$1,517)
E60 - FIXED CHARGES	\$1,500	\$1,910	\$0	(\$410)
Total 17840A104 INSTITUTIONAL RESEARCH	\$280,649	\$216,695	\$7,069	\$56,885
17840A105 ACCREDITATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$3,000	\$4,952	\$0	(\$1,952)
E09 - FRINGE BENEFITS	\$459	\$1,092	\$0	(\$633)
E15 - TRAVEL	\$7,500	\$7,211	\$0	\$289
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000

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E27 - CONTRACTUAL SERVICES	\$25,000	\$3,900	\$0	\$21,100
E50 - SUPPLIES	\$650	\$1,696	\$0	(\$1,046)
E60 - FIXED CHARGES	\$22,000	\$4,500	\$0	\$17,500
Total 17840A105 ACCREDITATION	\$59,609	\$23,351	\$0	\$36,258
17840A106 ASSOCIATE V.C. FOR ACADEMIC AFFAIRS				
E22 - PRINTING AND ADVERTISING	\$0	\$178	\$0	(\$178)
Total 17840A106 ASSOCIATE V.C. FOR ACADEMIC AFFAIRS	\$0	\$178	\$0	(\$178)
17840A107 INTERNATIONALIZATION				
E01 - CLASSIFIED PERSONNEL	\$59,891	\$58,888	\$0	\$1,003
E05 - TEMPORARY HELP-NON-STUDENTS	\$32,000	\$32,000	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$3,500	\$2,928	\$0	\$572
E09 - FRINGE BENEFITS	\$26,236	\$25,003	\$1,233	\$0
E15 - TRAVEL	\$21,136	\$7,168	\$7,590	\$6,378
E20 - TELEPHONE	\$100	\$121	\$0	(\$21)
E22 - PRINTING AND ADVERTISING	\$1,200	\$1,811	\$0	(\$611)
E27 - CONTRACTUAL SERVICES	\$14,520	(\$15,950)	\$0	\$30,470
E25 - DATA PROCESSING SERVICES	\$1,000	\$754	\$0	\$246
E50 - SUPPLIES	\$5,650	\$5,362	\$0	\$288
E60 - FIXED CHARGES	\$1,850	\$3,370	\$0	(\$1,520)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$100	\$18,670	\$0	(\$18,570)
Total 17840A107 INTERNATIONALIZATION	\$167,183	\$140,124	\$8,823	\$18,235
17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS				
E01 - CLASSIFIED PERSONNEL	\$107,834	\$107,834	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$19,000	\$13,765	\$0	\$5,235
E06 - UNDERGRADUATE ASSISTANTS	\$13,333	\$5,696	\$0	\$7,637
E09 - FRINGE BENEFITS	\$37,501	\$34,806	\$2,733	(\$38)
E15 - TRAVEL	\$6,500	\$4,601	\$0	\$1,899
E20 - TELEPHONE	\$200	\$128	\$0	\$72
E22 - PRINTING AND ADVERTISING	\$2,100	\$1,438	\$0	\$662
E25 - DATA PROCESSING SERVICES	\$2,100	\$403	\$0	\$1,697
E50 - SUPPLIES	\$6,750	\$2,904	\$0	\$3,846
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$144	\$0	(\$144)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$500	\$0	\$0	\$500
Total 17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS	\$195,818	\$171,719	\$2,733	\$21,366
17840A110 CENTER FOR TEACHING EXCELLENCE				
E25 - DATA PROCESSING SERVICES	\$0	\$30	\$0	(\$30)

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E50 - SUPPLIES	\$0	\$16	\$0	(\$16)
Total 17840A110 CENTER FOR TEACHING EXCELLENCE	\$0	\$46	\$0	(\$46)
17840A125 OFFICE OF ACADEMIC ADVISING				
E20 - TELEPHONE	\$0	\$6	\$0	(\$6)
Total 17840A125 OFFICE OF ACADEMIC ADVISING	\$0	\$6	\$0	(\$6)
17840A130 FACULTY ATHLETIC ADVISOR				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,480	\$8,596	\$0	\$1,884
E09 - FRINGE BENEFITS	\$1,604	\$1,907	\$0	(\$303)
E15 - TRAVEL	\$6,000	\$5,169	\$2,611	(\$1,780)
Total 17840A130 FACULTY ATHLETIC ADVISOR	\$18,084	\$15,673	\$2,611	(\$199)
17840A150 METROPOLITAN STUDIES INSTITUTE				
E02 - UNCLASSIFIED ADMINISTRATIVE	\$74,740	\$74,740	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$700	\$698	\$0	\$2
E06 - UNDERGRADUATE ASSISTANTS	\$2,300	\$0	\$0	\$2,300
E09 - FRINGE BENEFITS	\$21,931	\$24,187	\$0	(\$2,256)
E15 - TRAVEL	\$3,000	\$300	\$0	\$2,700
E20 - TELEPHONE	\$20	\$0	\$0	\$20
E22 - PRINTING AND ADVERTISING	\$1,300	\$300	\$0	\$1,000
E25 - DATA PROCESSING SERVICES	\$100	\$70	\$0	\$30
E50 - SUPPLIES	\$1,050	\$198	\$0	\$852
E60 - FIXED CHARGES	\$100	\$0	\$0	\$100
Total 17840A150 METROPOLITAN STUDIES INSTITUTE	\$105,241	\$100,494	\$0	\$4,747
17850A000 DIR CHG FOR SERV-STUDENT SERV				
E27 - CONTRACTUAL SERVICES	\$66,024	\$66,024	\$0	\$0
Total 17850A000 DIR CHG FOR SERV-STUDENT SERV	\$66,024	\$66,024	\$0	\$0
17850A010 DEAN OF STUDENTS				
E01 - CLASSIFIED PERSONNEL	\$45,329	\$45,329	\$0	\$0
E02 - UNCLASSIFIED ADMINISTRATIVE	\$84,596	\$84,596	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$3,045	\$5,278	\$0	(\$2,233)
E09 - FRINGE BENEFITS	\$39,669	\$41,523	\$0	(\$1,854)
E15 - TRAVEL	\$500	\$99	\$498	(\$97)
E20 - TELEPHONE	\$1,700	\$2,401	\$0	(\$701)
E22 - PRINTING AND ADVERTISING	\$200	\$1,463	\$0	(\$1,263)
E27 - CONTRACTUAL SERVICES	\$0	\$1,205	\$0	(\$1,205)
E29 - REPAIRS	\$0	\$2,035	\$0	(\$2,035)

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E25 - DATA PROCESSING SERVICES	\$0	\$540	\$0	(\$540)
E50 - SUPPLIES	\$2,075	\$4,867	\$0	(\$2,792)
E60 - FIXED CHARGES	\$500	\$0	\$0	\$500
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$224	\$0	(\$224)
Total 17850A010 DEAN OF STUDENTS	\$177,614	\$189,560	\$498	(\$12,444)
17850A011 FINANCIAL AID & VET AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$313,010	\$286,357	\$0	\$26,653
E05 - TEMPORARY HELP-NON-STUDENTS	\$3,000	\$1,932	\$0	\$1,068
E06 - UNDERGRADUATE ASSISTANTS	\$13,600	\$15,186	\$0	(\$1,586)
E09 - FRINGE BENEFITS	\$119,566	\$105,638	\$13,972	(\$44)
E15 - TRAVEL	\$5,000	\$6,922	\$788	(\$2,710)
E20 - TELEPHONE	\$1,350	\$1,354	\$0	(\$4)
E22 - PRINTING AND ADVERTISING	\$7,600	\$3,716	\$0	\$3,884
E27 - CONTRACTUAL SERVICES	\$5,000	\$0	\$0	\$5,000
E25 - DATA PROCESSING SERVICES	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$19,130	\$13,227	\$0	\$5,903
E60 - FIXED CHARGES	\$1,420	\$1,515	\$0	(\$95)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$12,500	\$0	\$0	\$12,500
E98 - OTHER EXPENDITURE	\$3,000	\$10,232	\$0	(\$7,232)
Total 17850A011 FINANCIAL AID & VET AFFAIRS	\$505,176	\$446,078	\$14,760	\$44,338
17850A012 COUNSELING & CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$238,835	\$238,837	\$0	(\$2)
E05 - TEMPORARY HELP-NON-STUDENTS	\$3,400	\$1,452	\$0	\$1,948
E09 - FRINGE BENEFITS	\$80,826	\$72,444	\$8,411	(\$29)
E20 - TELEPHONE	\$1,960	\$1,758	\$0	\$202
E22 - PRINTING AND ADVERTISING	\$300	\$728	\$0	(\$428)
E27 - CONTRACTUAL SERVICES	\$0	\$2,000	\$0	(\$2,000)
E50 - SUPPLIES	\$1,500	\$1,487	\$0	\$13
Total 17850A012 COUNSELING & CAREER GUIDANCE	\$326,821	\$318,705	\$8,411	(\$296)
17850A013 CAREER SERVICES OFFICE				
E01 - CLASSIFIED PERSONNEL	\$113,691	\$113,691	\$0	\$0
E09 - FRINGE BENEFITS	\$34,334	\$35,144	\$0	(\$810)
E15 - TRAVEL	\$900	\$770	\$0	\$130
E20 - TELEPHONE	\$250	\$32	\$0	\$218
E22 - PRINTING AND ADVERTISING	\$800	\$0	\$0	\$800
E25 - DATA PROCESSING SERVICES	\$4,750	\$5,569	\$0	(\$819)
E50 - SUPPLIES	\$1,100	\$497	\$0	\$603

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E60 - FIXED CHARGES	\$1,300	\$1,035	\$0	\$265
Total 17850A013 CAREER SERVICES OFFICE	\$157,125	\$156,739	\$0	\$386
17850A015 FEE WAIVER				
E09 - FRINGE BENEFITS	\$0	\$31,383	\$0	(\$31,383)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$494,000	\$171,182	\$0	\$322,818
Total 17850A015 FEE WAIVER	\$494,000	\$202,565	\$0	\$291,435
17850A018 ACADEMIC SUPPORT CENTER				
E01 - CLASSIFIED PERSONNEL	\$77,430	\$77,430	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$78,000	\$78,000	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$7,920	\$2,632	\$0	\$5,288
E06 - UNDERGRADUATE ASSISTANTS	\$76,640	\$89,251	\$0	(\$12,611)
E09 - FRINGE BENEFITS	\$46,998	\$47,448	\$0	(\$450)
E15 - TRAVEL	\$4,200	\$3,694	\$0	\$506
E20 - TELEPHONE	\$60	\$119	\$0	(\$59)
E22 - PRINTING AND ADVERTISING	\$5,100	\$3,468	\$0	\$1,632
E27 - CONTRACTUAL SERVICES	\$0	\$794	\$0	(\$794)
E25 - DATA PROCESSING SERVICES	\$16,800	\$16,325	\$0	\$475
E50 - SUPPLIES	\$12,500	\$6,602	\$0	\$5,898
E52 - NON-CAPITALIZED EQUIPMENT	\$48	\$0	\$0	\$48
E60 - FIXED CHARGES	\$0	\$400	\$0	(\$400)
Total 17850A018 ACADEMIC SUPPORT CENTER	\$325,696	\$326,163	\$0	(\$467)
17850A019 ENROLLMENT MANAGEMENT				
E20 - TELEPHONE	\$1,500	\$0	\$0	\$1,500
E22 - PRINTING AND ADVERTISING	\$500	\$986	\$0	(\$486)
E27 - CONTRACTUAL SERVICES	\$3,000	\$7,500	\$7,500	(\$12,000)
E25 - DATA PROCESSING SERVICES	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$1,500	\$3,667	\$375	(\$2,542)
E60 - FIXED CHARGES	\$5,000	\$6,561	\$0	(\$1,561)
Total 17850A019 ENROLLMENT MANAGEMENT	\$12,500	\$18,713	\$7,875	(\$14,088)
17850A020 ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$410,323	\$414,078	\$0	(\$3,755)
E05 - TEMPORARY HELP-NON-STUDENTS	\$27,000	\$18,649	\$0	\$8,351
E06 - UNDERGRADUATE ASSISTANTS	\$15,500	\$12,303	\$0	\$3,197
E09 - FRINGE BENEFITS	\$167,561	\$142,697	\$25,053	(\$189)
E15 - TRAVEL	\$14,500	\$15,201	\$4,238	(\$4,939)
E20 - TELEPHONE	\$3,685	\$3,258	\$0	\$427
E22 - PRINTING AND ADVERTISING	\$103,565	\$59,114	\$32,520	\$11,931
E27 - CONTRACTUAL SERVICES	\$159,250	\$8,622	\$3,779	\$146,849

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E25 - DATA PROCESSING SERVICES	\$47,500	\$42,427	\$0	\$5,073
E50 - SUPPLIES	\$81,200	\$63,694	\$0	\$17,506
E60 - FIXED CHARGES	\$1,650	\$1,305	\$0	\$345
Total 17850A020 ADMISSIONS	\$1,031,734	\$781,346	\$65,591	\$184,797
17850A021 REGISTRAR				
E01 - CLASSIFIED PERSONNEL	\$149,833	\$126,466	\$0	\$23,367
E05 - TEMPORARY HELP-NON-STUDENTS	\$37,000	\$32,074	\$0	\$4,926
E06 - UNDERGRADUATE ASSISTANTS	\$1,786	\$1,275	\$0	\$511
E09 - FRINGE BENEFITS	\$61,429	\$44,197	\$17,442	(\$210)
E15 - TRAVEL	\$4,500	\$2,532	\$1,992	(\$24)
E20 - TELEPHONE	\$150	\$205	\$0	(\$55)
E22 - PRINTING AND ADVERTISING	\$2,500	\$610	\$0	\$1,890
E25 - DATA PROCESSING SERVICES	\$0	\$1,133	\$0	(\$1,133)
E50 - SUPPLIES	\$2,805	\$1,748	\$0	\$1,057
E60 - FIXED CHARGES	\$645	\$645	\$0	\$0
Total 17850A021 REGISTRAR	\$260,648	\$210,884	\$19,434	\$30,330
17850A022 COMMENCEMENT CEREMONIES				
E15 - TRAVEL	\$0	\$109	\$300	(\$409)
E20 - TELEPHONE	\$0	\$8	\$0	(\$8)
E22 - PRINTING AND ADVERTISING	\$10,300	\$5,402	\$0	\$4,898
E27 - CONTRACTUAL SERVICES	\$7,000	\$19,032	\$2,210	(\$14,241)
E25 - DATA PROCESSING SERVICES	\$800	\$0	\$0	\$800
E50 - SUPPLIES	\$27,300	\$20,301	\$2,077	\$4,922
E60 - FIXED CHARGES	\$0	\$165	\$0	(\$165)
E62 - RENTS AND LEASES	\$14,500	\$21,080	\$0	(\$6,580)
Total 17850A022 COMMENCEMENT CEREMONIES	\$59,900	\$66,097	\$4,587	(\$10,783)
17850A023 ORIENTATION FOR MATRICULATING STUDENTS				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$16,000	\$10,600	\$0	\$5,400
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$26,413	\$0	\$3,587
E09 - FRINGE BENEFITS	\$2,763	\$2,627	\$713	(\$577)
E22 - PRINTING AND ADVERTISING	\$17,000	\$9,333	\$0	\$7,667
E27 - CONTRACTUAL SERVICES	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$52,550	\$60,532	\$4,404	(\$12,386)
Total 17850A023 ORIENTATION FOR MATRICULATING STUDENTS	\$119,313	\$109,505	\$5,117	\$4,691
17850A027 ACCESS & EQUITY				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,500	\$2,000	\$0	(\$500)
E09 - FRINGE BENEFITS	\$800	\$439	\$361	\$0

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E15 - TRAVEL	\$3,500	\$0	\$0	\$3,500
E50 - SUPPLIES	\$500	\$0	\$0	\$500
E60 - FIXED CHARGES	\$1,200	\$0	\$0	\$1,200
Total 17850A027 ACCESS & EQUITY	\$7,500	\$2,439	\$361	\$4,700
17850A030 INTERCOLLEGIATE ATHLETICS				
E60 - FIXED CHARGES	\$0	\$454	\$0	(\$454)
Total 17850A030 INTERCOLLEGIATE ATHLETICS	\$0	\$454	\$0	(\$454)
17850A044 MULTICULTURAL STUDENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$42,000	\$42,000	\$0	\$0
E09 - FRINGE BENEFITS	\$14,806	\$14,179	\$627	\$0
E20 - TELEPHONE	\$20	\$36	\$0	(\$16)
Total 17850A044 MULTICULTURAL STUDENT SERVICES	\$56,826	\$56,214	\$627	(\$16)
17850A046 STUDENT LIFE				
E01 - CLASSIFIED PERSONNEL	\$34,850	\$34,506	\$0	\$344
E09 - FRINGE BENEFITS	\$13,247	\$15,319	\$0	(\$2,072)
E20 - TELEPHONE	\$1,230	\$1,185	\$0	\$45
E22 - PRINTING AND ADVERTISING	\$0	\$1,018	\$0	(\$1,018)
Total 17850A046 STUDENT LIFE	\$49,327	\$52,029	\$0	(\$2,702)
17850A047 HEALTH SERVICES				
E01 - CLASSIFIED PERSONNEL	\$15,605	\$15,604	\$0	\$1
E09 - FRINGE BENEFITS	\$5,202	\$4,899	\$303	\$0
E22 - PRINTING AND ADVERTISING	\$0	\$360	\$0	(\$360)
Total 17850A047 HEALTH SERVICES	\$20,807	\$20,862	\$303	(\$359)
17860A000 DIR CHG FOR SERV-INST SUPPORT				
E27 - CONTRACTUAL SERVICES	\$514,285	\$514,284	\$0	\$1
Total 17860A000 DIR CHG FOR SERV-INST SUPPORT	\$514,285	\$514,284	\$0	\$1
17860A010 CHANCELLOR'S OFFICE				
E01 - CLASSIFIED PERSONNEL	\$45,054	\$45,054	\$0	\$0
E02 - UNCLASSIFIED ADMINISTRATIVE	\$97,389	\$97,389	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$171,004	\$171,004	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$13,500	\$12,515	\$0	\$985
E09 - FRINGE BENEFITS	\$85,484	\$84,918	\$3,153	(\$2,587)
E15 - TRAVEL	\$30,000	\$34,151	\$15,796	(\$19,947)
E20 - TELEPHONE	\$3,650	\$2,353	\$0	\$1,297
E22 - PRINTING AND ADVERTISING	\$7,700	\$7,516	\$0	\$184
E27 - CONTRACTUAL SERVICES	\$3,000	\$8,000	\$0	(\$5,000)

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E25 - DATA PROCESSING SERVICES	\$0	\$70	\$0	(\$70)
E50 - SUPPLIES	\$7,850	\$5,587	\$0	\$2,263
E60 - FIXED CHARGES	\$35,000	\$34,855	\$0	\$145
E62 - RENTS AND LEASES	\$0	\$1,068	\$0	(\$1,068)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,500	\$0	\$0	\$2,500
Total 17860A010 CHANCELLOR'S OFFICE	\$502,131	\$504,480	\$18,949	(\$21,298)
17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT				
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$1,926	(\$1,926)
Total 17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT	\$0	\$0	\$1,926	(\$1,926)
17860A016 VC GREENVILLE DEVELOPMENT				
E29 - REPAIRS	\$0	\$784	\$0	(\$784)
Total 17860A016 VC GREENVILLE DEVELOPMENT	\$0	\$784	\$0	(\$784)
17860A019 COPIER SERVICES				
E22 - PRINTING AND ADVERTISING	(\$93,874)	(\$93,828)	\$0	(\$46)
E62 - RENTS AND LEASES	\$93,874	\$7,823	\$0	\$86,051
Total 17860A019 COPIER SERVICES	\$0	(\$86,005)	\$0	\$86,005
17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI				
E00 - GENERAL/CONTINGENCY	\$6,300	\$0	\$0	\$6,300
E01 - CLASSIFIED PERSONNEL	\$37,873	\$5,021	\$0	\$32,852
E02 - UNCLASSIFIED ADMINISTRATIVE	\$152,000	\$152,000	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$97,021	\$99,129	\$0	(\$2,108)
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$103	\$0	\$29,897
E09 - FRINGE BENEFITS	\$67,245	\$61,149	\$6,096	\$0
E15 - TRAVEL	\$500	\$2,793	\$7,698	(\$9,991)
E20 - TELEPHONE	\$3,755	\$3,524	\$0	\$231
E22 - PRINTING AND ADVERTISING	\$250	\$704	\$0	(\$454)
E25 - DATA PROCESSING SERVICES	\$21,000	\$13,740	\$0	\$7,260
E50 - SUPPLIES	\$2,030	\$1,700	\$0	\$330
E60 - FIXED CHARGES	\$1,000	\$845	\$0	\$155
Total 17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI	\$418,974	\$340,710	\$13,794	\$64,470
17860A022 PRINTING				
E20 - TELEPHONE	\$0	\$0	\$0	\$0
E22 - PRINTING AND ADVERTISING	(\$165,000)	(\$65,939)	\$0	(\$99,061)
E27 - CONTRACTUAL SERVICES	\$165,000	\$137,400	\$163,769	(\$136,168)
Total 17860A022 PRINTING	\$0	\$71,461	\$163,769	(\$235,230)
17860A023 MAIL SERVICES				

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E01 - CLASSIFIED PERSONNEL	\$63,794	\$49,915	\$0	\$13,879
E05 - TEMPORARY HELP-NON-STUDENTS	\$57,330	\$43,803	\$0	\$13,527
E06 - UNDERGRADUATE ASSISTANTS	\$5,625	\$5,890	\$0	(\$265)
E09 - FRINGE BENEFITS	\$33,891	\$23,697	\$10,397	(\$203)
E15 - TRAVEL	\$0	\$0	\$200	(\$200)
E20 - TELEPHONE	\$25	\$15	\$0	\$10
E22 - PRINTING AND ADVERTISING	\$200	\$0	\$0	\$200
E27 - CONTRACTUAL SERVICES	\$3,000	\$7,508	\$623	(\$5,131)
E29 - REPAIRS	\$3,500	\$4,290	\$0	(\$790)
E30 - FREIGHT	\$1,500	\$621	\$1,380	(\$501)
E50 - SUPPLIES	(\$750)	(\$3,947)	\$7,048	(\$3,851)
E60 - FIXED CHARGES	\$345	\$345	\$0	\$0
E62 - RENTS AND LEASES	\$6,780	\$6,952	\$780	(\$952)
Total 17860A023 MAIL SERVICES	\$175,240	\$139,089	\$20,428	\$15,723
17860A025 DIVERSITY				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,000	\$10,000	\$0	\$0
E09 - FRINGE BENEFITS	\$1,400	\$2,471	\$0	(\$1,071)
E15 - TRAVEL	\$3,500	\$1,586	\$460	\$1,454
E22 - PRINTING AND ADVERTISING	\$1,500	\$200	\$0	\$1,300
E27 - CONTRACTUAL SERVICES	\$4,000	\$1,579	\$0	\$2,421
E50 - SUPPLIES	\$300	\$1,000	\$0	(\$700)
E60 - FIXED CHARGES	\$200	\$0	\$0	\$200
Total 17860A025 DIVERSITY	\$20,900	\$16,836	\$460	\$3,604
17860A026 HUMAN RESOURCES				
E01 - CLASSIFIED PERSONNEL	\$160,327	\$146,042	\$0	\$14,285
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,550	\$31,367	\$0	(\$9,817)
E06 - UNDERGRADUATE ASSISTANTS	\$15,000	\$9,151	\$0	\$5,849
E07 - OTHER PERSONAL SERVICES	\$0	\$1,500	\$0	(\$1,500)
E09 - FRINGE BENEFITS	\$62,546	\$49,556	\$13,278	(\$288)
E15 - TRAVEL	\$500	\$464	\$0	\$36
E20 - TELEPHONE	\$75	\$196	\$0	(\$121)
E22 - PRINTING AND ADVERTISING	\$6,900	\$3,368	\$0	\$3,532
E27 - CONTRACTUAL SERVICES	\$34,000	\$17,382	\$0	\$16,618
E25 - DATA PROCESSING SERVICES	\$200	\$5	\$0	\$195
E50 - SUPPLIES	\$14,000	\$8,974	\$0	\$5,026
Total 17860A026 HUMAN RESOURCES	\$315,098	\$268,005	\$13,278	\$33,814
17860A027 PURCHASING				
E01 - CLASSIFIED PERSONNEL	\$92,165	\$92,161	\$0	\$4

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E06 - UNDERGRADUATE ASSISTANTS	\$2,400	\$1,768	\$0	\$632
E09 - FRINGE BENEFITS	\$31,428	\$26,696	\$4,732	\$0
E15 - TRAVEL	\$500	\$0	\$500	\$0
E20 - TELEPHONE	\$625	\$629	\$0	(\$4)
E22 - PRINTING AND ADVERTISING	\$500	\$715	\$0	(\$215)
E27 - CONTRACTUAL SERVICES	\$1,120	\$72	\$120	\$928
E30 - FREIGHT	\$100	\$131	\$0	(\$31)
E25 - DATA PROCESSING SERVICES	\$5,000	\$70	\$0	\$4,930
E50 - SUPPLIES	\$2,650	\$3,241	\$0	(\$591)
E60 - FIXED CHARGES	\$345	\$345	\$0	\$0
Total 17860A027 PURCHASING	\$136,833	\$125,828	\$5,352	\$5,653
17860A028 ACCOUNTS RECEIVABLE				
E01 - CLASSIFIED PERSONNEL	\$114,011	\$93,231	\$0	\$20,780
E05 - TEMPORARY HELP-NON-STUDENTS	\$71,000	\$73,786	\$0	(\$2,786)
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$4,805	\$0	(\$2,805)
E09 - FRINGE BENEFITS	\$53,101	\$50,781	\$2,552	(\$232)
E15 - TRAVEL	\$500	\$291	\$16	\$193
E20 - TELEPHONE	\$700	\$685	\$0	\$15
E22 - PRINTING AND ADVERTISING	\$2,200	\$2,336	\$0	(\$136)
E27 - CONTRACTUAL SERVICES	\$6,000	\$36,109	\$13,937	(\$44,046)
E25 - DATA PROCESSING SERVICES	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$7,500	\$7,467	\$0	\$33
E60 - FIXED CHARGES	\$152,500	\$251,129	\$0	(\$98,629)
Total 17860A028 ACCOUNTS RECEIVABLE	\$411,512	\$520,620	\$16,505	(\$125,613)
17860A029 ACCOUNTS PAYABLE				
E01 - CLASSIFIED PERSONNEL	\$37,245	\$37,244	\$0	\$1
E06 - UNDERGRADUATE ASSISTANTS	\$5,840	\$3,097	\$0	\$2,743
E09 - FRINGE BENEFITS	\$13,857	\$13,080	\$806	(\$29)
E15 - TRAVEL	\$120	\$0	\$0	\$120
E20 - TELEPHONE	\$50	\$34	\$0	\$16
E22 - PRINTING AND ADVERTISING	\$100	\$0	\$0	\$100
E27 - CONTRACTUAL SERVICES	\$0	\$75	\$0	(\$75)
E50 - SUPPLIES	\$1,250	\$1,553	\$0	(\$303)
Total 17860A029 ACCOUNTS PAYABLE	\$58,462	\$55,083	\$806	\$2,573
17860A031 UPSTATE BURSAR				
E01 - CLASSIFIED PERSONNEL	\$53,500	\$49,453	\$0	\$4,047
E09 - FRINGE BENEFITS	\$18,000	\$14,034	\$3,966	\$0
Total 17860A031 UPSTATE BURSAR	\$71,500	\$63,487	\$3,966	\$4,047

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17860A032 TRAINING				
E01 - CLASSIFIED PERSONNEL	\$32,580	\$32,580	\$0	\$0
E09 - FRINGE BENEFITS	\$12,752	\$10,492	\$2,260	\$0
E20 - TELEPHONE	\$20	\$23	\$0	(\$3)
E22 - PRINTING AND ADVERTISING	\$700	\$670	\$0	\$30
E27 - CONTRACTUAL SERVICES	\$18,000	\$4,180	\$0	\$13,820
E50 - SUPPLIES	\$3,000	\$707	\$0	\$2,293
Total 17860A032 TRAINING	\$67,052	\$48,652	\$2,260	\$16,140
17860A033 FINANCIAL SERVICES				
E20 - TELEPHONE	\$0	\$8	\$0	(\$8)
E22 - PRINTING AND ADVERTISING	\$0	\$125	\$0	(\$125)
Total 17860A033 FINANCIAL SERVICES	\$0	\$133	\$0	(\$133)
17860A034 BUDGET DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$81,923	\$81,923	\$0	\$0
E09 - FRINGE BENEFITS	\$23,506	\$18,302	\$5,204	\$0
E15 - TRAVEL	\$500	\$381	\$119	\$0
E20 - TELEPHONE	\$0	\$14	\$0	(\$14)
E27 - CONTRACTUAL SERVICES	\$0	\$191	\$0	(\$191)
E50 - SUPPLIES	\$30	\$111	\$0	(\$81)
Total 17860A034 BUDGET DIRECTOR	\$105,959	\$100,922	\$5,323	(\$286)
17860A040 UNIVERSITY POLICE				
E01 - CLASSIFIED PERSONNEL	\$594,702	\$539,362	\$0	\$55,340
E05 - TEMPORARY HELP-NON-STUDENTS	\$107,230	\$73,328	\$0	\$33,902
E06 - UNDERGRADUATE ASSISTANTS	\$17,502	\$28,262	\$0	(\$10,760)
E09 - FRINGE BENEFITS	\$242,122	\$214,960	\$29,052	(\$1,891)
E15 - TRAVEL	\$5,000	\$5,993	\$2,178	(\$3,171)
E20 - TELEPHONE	\$14,700	\$11,399	\$0	\$3,301
E22 - PRINTING AND ADVERTISING	\$5,500	\$11,928	\$0	(\$6,428)
E27 - CONTRACTUAL SERVICES	\$11,780	\$26,593	\$5,226	(\$20,039)
E29 - REPAIRS	\$4,000	\$10,815	\$0	(\$6,815)
E30 - FREIGHT	\$0	\$30	\$0	(\$30)
E25 - DATA PROCESSING SERVICES	\$500	\$457	\$0	\$43
E50 - SUPPLIES	\$103,750	\$69,689	\$2,132	\$31,929
E60 - FIXED CHARGES	\$5,000	\$4,207	\$0	\$793
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$25	\$0	(\$25)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$12,008	\$0	(\$12,008)
Total 17860A040 UNIVERSITY POLICE	\$1,111,786	\$1,009,057	\$38,588	\$64,141
17860A042 BUSINESS SERVICES				

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E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E27 - CONTRACTUAL SERVICES	\$6,000	\$1,583	\$3,917	\$500
E25 - DATA PROCESSING SERVICES	\$0	\$2,264	\$0	(\$2,264)
E50 - SUPPLIES	\$10,000	\$44,465	\$0	(\$34,465)
Total 17860A042 BUSINESS SERVICES	\$17,000	\$48,312	\$3,917	(\$35,229)
17860A043 PARKING AND VEHICLE REGISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	\$350	\$0	(\$350)
E05 - TEMPORARY HELP-NON-STUDENTS	\$61,480	\$42,440	\$0	\$19,040
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$2,497	\$0	\$3,503
E09 - FRINGE BENEFITS	\$9,007	\$4,030	\$5,097	(\$120)
E22 - PRINTING AND ADVERTISING	\$6,000	\$0	\$0	\$6,000
E27 - CONTRACTUAL SERVICES	\$0	\$500	\$0	(\$500)
E25 - DATA PROCESSING SERVICES	\$7,500	\$0	\$0	\$7,500
E50 - SUPPLIES	\$1,000	\$5,436	\$4,069	(\$8,506)
E60 - FIXED CHARGES	\$25,000	\$18,027	\$0	\$6,973
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$24,760	\$0	(\$24,760)
Total 17860A043 PARKING AND VEHICLE REGISTRATION	\$115,987	\$98,039	\$9,166	\$8,782
17860A045 RISK MANAGEMENT				
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,625	\$55,621	\$0	\$4
E09 - FRINGE BENEFITS	\$12,400	\$13,481	\$0	(\$1,081)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E20 - TELEPHONE	\$25	\$1	\$0	\$24
E22 - PRINTING AND ADVERTISING	\$50	\$0	\$0	\$50
E27 - CONTRACTUAL SERVICES	\$10,652	\$10,067	\$1,182	(\$597)
E29 - REPAIRS	\$150	\$0	\$0	\$150
E25 - DATA PROCESSING SERVICES	\$0	\$70	\$0	(\$70)
E50 - SUPPLIES	\$400	\$981	\$0	(\$581)
E60 - FIXED CHARGES	\$240,000	\$231,039	\$0	\$8,961
Total 17860A045 RISK MANAGEMENT	\$319,802	\$311,260	\$1,182	\$7,360
17860A046 AMERICAN DISABILITIES ACT				
E01 - CLASSIFIED PERSONNEL	\$84,623	\$65,945	\$0	\$18,678
E05 - TEMPORARY HELP-NON-STUDENTS	\$18,200	\$32,840	\$0	(\$14,640)
E09 - FRINGE BENEFITS	\$32,478	\$21,546	\$10,973	(\$41)
E15 - TRAVEL	\$0	\$120	\$0	(\$120)
E20 - TELEPHONE	\$1,480	\$215	\$0	\$1,265
E22 - PRINTING AND ADVERTISING	\$0	\$640	\$0	(\$640)
E27 - CONTRACTUAL SERVICES	\$70,321	\$49,038	\$61,802	(\$40,519)

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E50 - SUPPLIES	\$0	\$495	\$0	(\$495)
Total 17860A046 AMERICAN DISABILITIES ACT	\$207,102	\$170,837	\$72,776	(\$36,511)
17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$86,458	\$86,465	\$0	(\$7)
E09 - FRINGE BENEFITS	\$30,148	\$25,687	\$4,461	\$0
E15 - TRAVEL	\$500	\$1,351	\$102	(\$953)
E20 - TELEPHONE	\$30	\$34	\$0	(\$4)
E22 - PRINTING AND ADVERTISING	\$700	\$473	\$0	\$227
E29 - REPAIRS	\$375	\$393	\$0	(\$18)
E25 - DATA PROCESSING SERVICES	\$50	\$0	\$0	\$50
E50 - SUPPLIES	\$1,600	\$892	\$0	\$708
E60 - FIXED CHARGES	\$25	\$0	\$0	\$25
Total 17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	\$119,886	\$115,294	\$4,563	\$29
17860A050 UNIVERSITY COMMUNICATIONS				
E01 - CLASSIFIED PERSONNEL	\$300,660	\$301,703	\$0	(\$1,043)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$6,610	\$0	(\$6,610)
E06 - UNDERGRADUATE ASSISTANTS	\$22,000	\$29,057	\$0	(\$7,057)
E09 - FRINGE BENEFITS	\$112,704	\$93,488	\$19,408	(\$192)
E15 - TRAVEL	\$500	\$1,370	\$40	(\$910)
E20 - TELEPHONE	\$1,250	\$1,234	\$0	\$16
E22 - PRINTING AND ADVERTISING	\$575	\$3,998	\$0	(\$3,423)
E27 - CONTRACTUAL SERVICES	\$0	\$1,854	\$0	(\$1,854)
E25 - DATA PROCESSING SERVICES	\$2,610	\$9,001	\$0	(\$6,391)
E50 - SUPPLIES	\$4,340	\$3,576	\$0	\$764
E60 - FIXED CHARGES	\$2,200	\$3,530	\$0	(\$1,330)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$113	\$0	(\$113)
Total 17860A050 UNIVERSITY COMMUNICATIONS	\$446,839	\$455,534	\$19,448	(\$28,143)
17860A060 DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$132,666	\$132,712	\$0	(\$46)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$151,500	\$151,500	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$5,000	\$17,312	\$0	(\$12,312)
E06 - UNDERGRADUATE ASSISTANTS	\$10,000	\$7,802	\$0	\$2,198
E09 - FRINGE BENEFITS	\$85,448	\$76,635	\$8,942	(\$128)
E15 - TRAVEL	\$500	\$600	\$6,400	(\$6,500)
E20 - TELEPHONE	\$2,500	\$2,696	\$0	(\$196)
E22 - PRINTING AND ADVERTISING	\$13,500	\$12,924	\$0	\$576
E27 - CONTRACTUAL SERVICES	\$0	\$700	\$0	(\$700)

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E25 - DATA PROCESSING SERVICES	\$3,004	\$8,105	\$0	(\$5,101)
E50 - SUPPLIES	\$11,846	\$8,593	\$0	\$3,253
E60 - FIXED CHARGES	\$0	\$2,672	\$0	(\$2,672)
E62 - RENTS AND LEASES	\$0	\$135	\$0	(\$135)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$650	\$0	\$0	\$650
Total 17860A060 DEVELOPMENT	\$416,614	\$422,386	\$15,342	(\$21,113)
17860A061 ALUMNI AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$45,000	\$45,000	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$0	\$0	\$2,000
E09 - FRINGE BENEFITS	\$15,460	\$13,322	\$2,138	\$0
E15 - TRAVEL	\$500	\$347	\$653	(\$500)
E20 - TELEPHONE	\$650	\$122	\$0	\$528
E22 - PRINTING AND ADVERTISING	\$11,000	\$5,567	\$0	\$5,433
E27 - CONTRACTUAL SERVICES	\$8,000	\$662	\$0	\$7,338
E25 - DATA PROCESSING SERVICES	\$150	\$8,519	\$0	(\$8,369)
E50 - SUPPLIES	\$7,000	\$4,922	\$0	\$2,078
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$600	\$0	(\$600)
Total 17860A061 ALUMNI AFFAIRS	\$89,760	\$79,062	\$2,791	\$7,908
17860A063 GRANTS ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$52,059	\$52,059	\$0	\$0
E09 - FRINGE BENEFITS	\$16,968	\$14,747	\$2,221	\$0
E15 - TRAVEL	\$500	\$217	\$0	\$283
E20 - TELEPHONE	\$25	\$0	\$0	\$25
E22 - PRINTING AND ADVERTISING	\$400	\$0	\$0	\$400
E50 - SUPPLIES	\$900	\$24	\$0	\$876
E60 - FIXED CHARGES	\$3,000	\$452	\$0	\$2,548
Total 17860A063 GRANTS ADMINISTRATION	\$73,852	\$67,499	\$2,221	\$4,132
17860A064 SPECIAL EVENTS				
E01 - CLASSIFIED PERSONNEL	\$78,582	\$78,606	\$0	(\$24)
E05 - TEMPORARY HELP-NON-STUDENTS	\$43,917	\$35,562	\$0	\$8,355
E09 - FRINGE BENEFITS	\$35,171	\$31,434	\$4,001	(\$264)
E20 - TELEPHONE	\$1,300	\$1,063	\$0	\$237
E22 - PRINTING AND ADVERTISING	\$500	\$52	\$0	\$448
E27 - CONTRACTUAL SERVICES	\$3,800	\$0	\$0	\$3,800
E25 - DATA PROCESSING SERVICES	\$0	\$4,636	\$0	(\$4,636)
E50 - SUPPLIES	\$600	\$574	\$0	\$26
Total 17860A064 SPECIAL EVENTS	\$163,870	\$151,927	\$4,001	\$7,942
17860A065 MARKETING / ADVERTISING				

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E22 - PRINTING AND ADVERTISING	\$243,000	\$196,440	\$23,186	\$23,374
E27 - CONTRACTUAL SERVICES	\$0	\$4,388	\$999	(\$5,386)
E50 - SUPPLIES	\$9,250	\$5,970	\$0	\$3,280
E60 - FIXED CHARGES	\$0	\$420	\$0	(\$420)
Total 17860A065 MARKETING / ADVERTISING	\$252,250	\$207,217	\$24,185	\$20,848
17860A066 UPSTATE FOUNDATION				
E01 - CLASSIFIED PERSONNEL	\$67,152	\$78,774	\$0	(\$11,622)
E09 - FRINGE BENEFITS	\$20,289	\$23,348	\$0	(\$3,059)
Total 17860A066 UPSTATE FOUNDATION	\$87,441	\$102,123	\$0	(\$14,682)
17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY				
E01 - CLASSIFIED PERSONNEL	\$37,874	\$37,975	\$0	(\$101)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$140,441	\$140,440	\$0	\$1
E09 - FRINGE BENEFITS	\$50,172	\$47,219	\$2,968	(\$14)
E15 - TRAVEL	\$500	\$740	\$260	(\$500)
E20 - TELEPHONE	\$0	(\$753)	\$0	\$753
E22 - PRINTING AND ADVERTISING	\$250	\$1,436	\$0	(\$1,186)
E27 - CONTRACTUAL SERVICES	\$0	\$3	\$0	(\$3)
E25 - DATA PROCESSING SERVICES	\$30,500	\$27,719	\$0	\$2,781
E50 - SUPPLIES	\$8,150	\$4,207	\$0	\$3,943
E60 - FIXED CHARGES	\$9,200	\$8,680	\$0	\$520
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,000	\$1,040	\$0	(\$40)
Total 17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY	\$278,087	\$268,705	\$3,227	\$6,155
17860A071 NETWORK SERVICES				
E01 - CLASSIFIED PERSONNEL	\$214,872	\$214,921	\$0	(\$49)
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,000	\$15,454	\$0	\$5,546
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$1,054	\$0	\$4,946
E09 - FRINGE BENEFITS	\$63,104	\$65,355	\$0	(\$2,251)
E15 - TRAVEL	\$500	\$334	\$216	(\$50)
E20 - TELEPHONE	\$298,600	\$251,099	\$46,068	\$1,432
E27 - CONTRACTUAL SERVICES	\$3,000	\$2,622	\$33	\$344
E25 - DATA PROCESSING SERVICES	\$12,500	\$12,220	\$0	\$280
E50 - SUPPLIES	\$2,000	\$1,115	\$0	\$885
E60 - FIXED CHARGES	\$0	\$345	\$0	(\$345)
Total 17860A071 NETWORK SERVICES	\$621,576	\$564,519	\$46,317	\$10,740
17860A072 INFORMATION SYSTEMS				
E01 - CLASSIFIED PERSONNEL	\$219,037	\$219,037	\$0	\$0
E09 - FRINGE BENEFITS	\$70,350	\$72,172	\$0	(\$1,822)

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E15 - TRAVEL	\$500	\$651	\$0	(\$151)
E20 - TELEPHONE	\$0	\$0	\$0	\$0
E27 - CONTRACTUAL SERVICES	\$6,000	\$0	\$0	\$6,000
E25 - DATA PROCESSING SERVICES	\$2,700	\$8,504	\$0	(\$5,804)
E50 - SUPPLIES	\$100	\$0	\$0	\$100
Total 17860A072 INFORMATION SYSTEMS	\$298,687	\$300,364	\$0	(\$1,677)
17860A073 CLIENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$195,662	\$185,839	\$0	\$9,823
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$8,046	\$0	\$11,954
E06 - UNDERGRADUATE ASSISTANTS	\$20,000	\$30,689	\$0	(\$10,689)
E09 - FRINGE BENEFITS	\$74,204	\$65,007	\$9,336	(\$140)
E15 - TRAVEL	\$500	\$509	\$80	(\$89)
E22 - PRINTING AND ADVERTISING	\$2,000	\$390	\$0	\$1,610
E25 - DATA PROCESSING SERVICES	\$30,800	\$46,650	\$0	(\$15,850)
E50 - SUPPLIES	\$2,500	\$0	\$0	\$2,500
Total 17860A073 CLIENT SERVICES	\$345,666	\$337,131	\$9,416	(\$881)
17860A074 MEDIA SERVICES				
E01 - CLASSIFIED PERSONNEL	\$86,131	\$86,130	\$0	\$1
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$81,957	\$81,956	\$0	\$1
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,203	\$51,343	\$0	\$3,860
E06 - UNDERGRADUATE ASSISTANTS	\$7,360	\$5,829	\$0	\$1,531
E09 - FRINGE BENEFITS	\$62,243	\$58,994	\$3,434	(\$185)
E15 - TRAVEL	\$500	\$31	\$344	\$125
E20 - TELEPHONE	\$5	\$8	\$0	(\$3)
E22 - PRINTING AND ADVERTISING	\$35	\$0	\$0	\$35
E27 - CONTRACTUAL SERVICES	\$18,650	\$19,779	\$15,359	(\$16,488)
E29 - REPAIRS	\$600	\$215	\$0	\$385
E25 - DATA PROCESSING SERVICES	\$6,920	\$6,607	\$0	\$313
E50 - SUPPLIES	\$16,075	\$10,870	\$0	\$5,205
Total 17860A074 MEDIA SERVICES	\$335,679	\$321,762	\$19,137	(\$5,220)
17860A102 ADMINISTRATIVE COMPUTER SUPPORT				
E25 - DATA PROCESSING SERVICES	\$0	\$19	\$0	(\$19)
Total 17860A102 ADMINISTRATIVE COMPUTER SUPPORT	\$0	\$19	\$0	(\$19)
17870A000 DIR CHG FOR SERV-FACILITES				
E27 - CONTRACTUAL SERVICES	\$23,607	\$23,604	\$0	\$3
Total 17870A000 DIR CHG FOR SERV-FACILITES	\$23,607	\$23,604	\$0	\$3
17870A010 FACILITIES ADMINISTRATION				

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E01 - CLASSIFIED PERSONNEL	\$125,339	\$127,330	\$0	(\$1,991)
E05 - TEMPORARY HELP-NON-STUDENTS	\$25,000	\$20,256	\$0	\$4,744
E06 - UNDERGRADUATE ASSISTANTS	\$3,000	\$143	\$0	\$2,857
E09 - FRINGE BENEFITS	\$42,419	\$34,820	\$7,747	(\$148)
E15 - TRAVEL	\$500	\$1,278	\$5,829	(\$6,606)
E20 - TELEPHONE	\$5,900	\$9,353	\$0	(\$3,453)
E22 - PRINTING AND ADVERTISING	\$800	\$878	\$0	(\$78)
E27 - CONTRACTUAL SERVICES	\$3,300	\$4,365	\$0	(\$1,065)
E25 - DATA PROCESSING SERVICES	\$0	\$2,658	\$0	(\$2,658)
E50 - SUPPLIES	\$8,590	\$7,238	\$0	\$1,352
E60 - FIXED CHARGES	\$2,300	\$1,748	\$0	\$552
E62 - RENTS AND LEASES	\$1,500	\$1,278	\$722	(\$500)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$500	\$0	\$0	\$500
Total 17870A010 FACILITIES ADMINISTRATION	\$219,148	\$211,343	\$14,298	(\$6,493)
17870A011 UTILITIES				
E27 - CONTRACTUAL SERVICES	\$0	\$1,346	\$0	(\$1,346)
E40 - UTILITIES	\$592,891	\$238,981	\$215,656	\$138,253
Total 17870A011 UTILITIES	\$592,891	\$240,327	\$215,656	\$136,908
17870A012 MAINTENANCE OF BUILDINGS				
E01 - CLASSIFIED PERSONNEL	\$643,579	\$622,210	\$0	\$21,369
E05 - TEMPORARY HELP-NON-STUDENTS	\$35,000	\$30,197	\$0	\$4,803
E09 - FRINGE BENEFITS	\$227,230	\$206,102	\$21,901	(\$773)
E15 - TRAVEL	\$0	\$0	\$500	(\$500)
E27 - CONTRACTUAL SERVICES	\$370,000	\$254,269	\$20,638	\$95,092
E29 - REPAIRS	\$142,000	\$114,503	\$17,290	\$10,207
E50 - SUPPLIES	\$302,800	\$234,527	\$17,290	\$50,983
E60 - FIXED CHARGES	\$0	\$2,675	\$0	(\$2,675)
E62 - RENTS AND LEASES	\$4,000	\$0	\$2,500	\$1,500
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$4,000	\$205	\$0	\$3,795
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$7,980	\$0	(\$7,980)
Total 17870A012 MAINTENANCE OF BUILDINGS	\$1,728,609	\$1,472,668	\$80,119	\$175,821
17870A013 MAINTENANCE OF GROUNDS				
E01 - CLASSIFIED PERSONNEL	\$409,625	\$406,526	\$0	\$3,099
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,000	\$53,911	\$0	(\$31,911)
E06 - UNDERGRADUATE ASSISTANTS	\$56,200	\$24,384	\$0	\$31,816
E09 - FRINGE BENEFITS	\$172,541	\$151,004	\$22,004	(\$467)
E15 - TRAVEL	\$500	\$2,049	\$2,014	(\$3,563)
E27 - CONTRACTUAL SERVICES	\$77,480	\$58,714	\$19,722	(\$956)

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E29 - REPAIRS	\$18,000	\$43,796	\$4,437	(\$30,233)
E30 - FREIGHT	\$0	\$26	\$0	(\$26)
E50 - SUPPLIES	\$89,300	\$169,276	\$7,505	(\$87,481)
E60 - FIXED CHARGES	\$1,750	\$1,138	\$0	\$612
E62 - RENTS AND LEASES	\$7,500	\$423	\$4,577	\$2,500
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$19,245	\$0	(\$19,245)
Total 17870A013 MAINTENANCE OF GROUNDS	\$854,896	\$930,491	\$60,259	(\$135,854)
17870A014 CUSTODIAL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$661,000	\$619,708	\$0	\$41,292
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,114	\$25,726	\$0	(\$4,612)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$13,643	\$0	(\$13,643)
E09 - FRINGE BENEFITS	\$299,815	\$246,853	\$53,710	(\$749)
E22 - PRINTING AND ADVERTISING	\$0	\$287	\$0	(\$287)
E27 - CONTRACTUAL SERVICES	\$94,880	\$48,207	\$5,933	\$40,741
E29 - REPAIRS	\$2,000	\$9,083	\$7,560	(\$14,643)
E50 - SUPPLIES	\$79,500	\$131,589	\$14,796	(\$66,885)
E60 - FIXED CHARGES	\$1,400	\$1,182	\$0	\$218
Total 17870A014 CUSTODIAL SERVICES	\$1,159,709	\$1,096,277	\$81,999	(\$18,567)
17870A016 RENOVATIONS				
E27 - CONTRACTUAL SERVICES	\$0	\$28,068	\$441	(\$28,509)
E29 - REPAIRS	\$1,976,109	\$68,425	\$26,681	\$1,881,003
E40 - UTILITIES	\$0	\$737	\$0	(\$737)
E50 - SUPPLIES	\$0	\$31,098	\$541	(\$31,639)
E60 - FIXED CHARGES	\$0	\$1,207	\$0	(\$1,207)
E62 - RENTS AND LEASES	\$0	\$9,000	\$0	(\$9,000)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$19,656	\$24,415	(\$44,071)
Total 17870A016 RENOVATIONS	\$1,976,109	\$158,190	\$52,078	\$1,765,840
17870A017 USCS FURNISHINGS				
E01 - CLASSIFIED PERSONNEL	\$0	\$192	\$0	(\$192)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$6,480	\$0	(\$6,480)
E09 - FRINGE BENEFITS	\$0	\$607	\$0	(\$607)
E27 - CONTRACTUAL SERVICES	\$0	\$3,054	\$61,236	(\$64,290)
E29 - REPAIRS	\$0	\$5,981	\$0	(\$5,981)
E50 - SUPPLIES	\$20,000	\$93,414	\$121,974	(\$195,388)
E62 - RENTS AND LEASES	\$0	\$6,826	\$0	(\$6,826)
Total 17870A017 USCS FURNISHINGS	\$20,000	\$116,553	\$183,210	(\$279,763)
17870A018 LEASES				
E62 - RENTS AND LEASES	\$266,820	\$191,001	\$39,000	\$36,819

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E85 - INSTALLMENT DEBT AND INVESTMENTS	\$0	\$78,000	\$0	(\$78,000)
Total 17870A018 LEASES	\$266,820	\$269,001	\$39,000	(\$41,181)
17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS				
E01 - CLASSIFIED PERSONNEL	\$55,747	\$56,651	\$0	(\$904)
E05 - TEMPORARY HELP-NON-STUDENTS	\$19,000	\$20,153	\$0	(\$1,153)
E06 - UNDERGRADUATE ASSISTANTS	\$10,000	\$0	\$0	\$10,000
E09 - FRINGE BENEFITS	\$20,803	\$21,873	\$0	(\$1,070)
E15 - TRAVEL	\$500	\$0	\$500	\$0
E22 - PRINTING AND ADVERTISING	\$0	\$80	\$0	(\$80)
E50 - SUPPLIES	\$2,000	\$138	\$0	\$1,862
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$5,000	\$0	\$0	\$5,000
Total 17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS	\$113,050	\$98,894	\$500	\$13,656
17880A000 UPSTATE-INSTRUCTION				
E00 - GENERAL/CONTINGENCY	\$28,830	\$0	\$0	\$28,830
E01 - CLASSIFIED PERSONNEL	\$100,000	\$0	\$0	\$100,000
E98 - OTHER EXPENDITURE	\$100,000	\$260,469	\$0	(\$160,469)
Total 17880A000 UPSTATE-INSTRUCTION	\$228,830	\$260,469	\$0	(\$31,639)
17880A811 UPSTATE GEN ACADEMIC INST				
E01 - CLASSIFIED PERSONNEL	\$0	\$33,802	\$0	(\$33,802)
Total 17880A811 UPSTATE GEN ACADEMIC INST	\$0	\$33,802	\$0	(\$33,802)
17880A831 UPSTATE COMMUNITY SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	\$11,263	\$0	(\$11,263)
Total 17880A831 UPSTATE COMMUNITY SERVICE	\$0	\$11,263	\$0	(\$11,263)
17880A841 UPSTATE LIBRARIES				
E01 - CLASSIFIED PERSONNEL	\$0	\$8,946	\$0	(\$8,946)
Total 17880A841 UPSTATE LIBRARIES	\$0	\$8,946	\$0	(\$8,946)
17880A843 UPSTATE EDUC MEDIA SERV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$31,272)	\$0	\$31,272
Total 17880A843 UPSTATE EDUC MEDIA SERV	\$0	(\$31,272)	\$0	\$31,272
17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	\$960,503	\$0	(\$960,503)
Total 17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT	\$0	\$960,503	\$0	(\$960,503)
17880A845 UPSTATE ACADEMIC SUPPORT/				
E01 - CLASSIFIED PERSONNEL	\$0	(\$212)	\$0	\$212
Total 17880A845 UPSTATE ACADEMIC SUPPORT/	\$0	(\$212)	\$0	\$212

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17880A846 UPSTATE ACADEMIC ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	(\$10,748)	\$0	\$10,748
Total 17880A846 UPSTATE ACADEMIC ADMINISTRATION	\$0	(\$10,748)	\$0	\$10,748
17880A851 UPSTATE STUDENT SERVICE ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	\$6,271	\$0	(\$6,271)
Total 17880A851 UPSTATE STUDENT SERVICE ADMIN	\$0	\$6,271	\$0	(\$6,271)
17880A852 UPSTATE SOCIAL & CULTURAL DEV				
E01 - CLASSIFIED PERSONNEL	\$0	\$8,787	\$0	(\$8,787)
Total 17880A852 UPSTATE SOCIAL & CULTURAL DEV	\$0	\$8,787	\$0	(\$8,787)
17880A853 UPSTATE COUNSELING CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,044)	\$0	\$2,044
Total 17880A853 UPSTATE COUNSELING CAREER GUIDANCE	\$0	(\$2,044)	\$0	\$2,044
17880A854 UPSTATE FINANCIAL AID ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	\$3,455	\$0	(\$3,455)
Total 17880A854 UPSTATE FINANCIAL AID ADMIN	\$0	\$3,455	\$0	(\$3,455)
17880A855 UPSTATE STUDENT ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$6,955	\$0	(\$6,955)
Total 17880A855 UPSTATE STUDENT ADMISSIONS	\$0	\$6,955	\$0	(\$6,955)
17880A856 UPSTATE STUDENT RECORDS				
E01 - CLASSIFIED PERSONNEL	\$0	(\$7,515)	\$0	\$7,515
Total 17880A856 UPSTATE STUDENT RECORDS	\$0	(\$7,515)	\$0	\$7,515
17880A857 UPSTATE STUDENT HEALTH SERV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$3,472)	\$0	\$3,472
Total 17880A857 UPSTATE STUDENT HEALTH SERV	\$0	(\$3,472)	\$0	\$3,472
17880A861 UPSTATE EXECUTIVE MGR				
E01 - CLASSIFIED PERSONNEL	\$0	\$6,777	\$0	(\$6,777)
Total 17880A861 UPSTATE EXECUTIVE MGR	\$0	\$6,777	\$0	(\$6,777)
17880A862 UPSTATE FISCAL OPERATIONS				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,230)	\$0	\$2,230
Total 17880A862 UPSTATE FISCAL OPERATIONS	\$0	(\$2,230)	\$0	\$2,230
17880A863 UPSTATE GENERAL ADMIN & LOGISTICAL SERV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$5,252)	\$0	\$5,252
Total 17880A863 UPSTATE GENERAL ADMIN &	\$0	(\$5,252)	\$0	\$5,252

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
LOGISTICAL SERV				
17880A864 UPSTATE ADMIN COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	(\$960,503)	\$0	\$960,503
E01 - CLASSIFIED PERSONNEL	\$0	\$35,577	\$0	(\$35,577)
Total 17880A864 UPSTATE ADMIN COMPUTING SUPPORT	\$0	(\$924,927)	\$0	\$924,927
17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$0	(\$12,259)	\$0	\$12,259
Total 17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT	\$0	(\$12,259)	\$0	\$12,259
17880A871 UPSTATE PHYSICAL PLANT ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	\$6,638	\$0	(\$6,638)
Total 17880A871 UPSTATE PHYSICAL PLANT ADMIN	\$0	\$6,638	\$0	(\$6,638)
17880A872 UPSTATE BLDG MAINTENANCE				
E01 - CLASSIFIED PERSONNEL	\$0	\$5,281	\$0	(\$5,281)
Total 17880A872 UPSTATE BLDG MAINTENANCE	\$0	\$5,281	\$0	(\$5,281)
17880A873 UPSTATE CUSTODIAL SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,490)	\$0	\$2,490
Total 17880A873 UPSTATE CUSTODIAL SERVICE	\$0	(\$2,490)	\$0	\$2,490
17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT				
E01 - CLASSIFIED PERSONNEL	\$0	(\$1,065)	\$0	\$1,065
Total 17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT	\$0	(\$1,065)	\$0	\$1,065
17880A876 UPSTATE MAJOR REPAIRS & RENOV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,263)	\$0	\$2,263
Total 17880A876 UPSTATE MAJOR REPAIRS & RENOV	\$0	(\$2,263)	\$0	\$2,263
17880A877 UPSTATE SECURITY & SAFETY				
E01 - CLASSIFIED PERSONNEL	\$0	(\$3,031)	\$0	\$3,031
Total 17880A877 UPSTATE SECURITY & SAFETY	\$0	(\$3,031)	\$0	\$3,031
17880A891 UPSTATE SCHOLARSHIPS				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,400,000	\$1,604,432	\$0	(\$204,432)
Total 17880A891 UPSTATE SCHOLARSHIPS	\$1,400,000	\$1,604,432	\$0	(\$204,432)
17880A951 UPSTATE MATRICULATION FEE				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$624	\$0	(\$624)
E09 - FRINGE BENEFITS	\$0	\$7	\$0	(\$7)
Total 17880A951 UPSTATE MATRICULATION FEE	\$0	\$631	\$0	(\$631)

A Fund Budget Status
by Department Fund and SubCategory

June 2011

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
Total	\$48,919,370	\$44,458,428	\$2,070,660	\$2,390,282
