

Fiscal Year: 2014
 Org: 129999 A General Department
 Department: 1899 A General Department
 Fund: 9100EG E and G General

ACCOUNT	ACCOUNT_DESC	ADJUSTED BUDGET	CURRENT PERIOD ACTIVITY	YEAR TO DATE ACTIVITY	BUDGET RESERVATIONS	AVAILABLE BALANCE	CMT TYPE
510110	Administrative Faculty Salaries	416,545.75	30,841.06	292,162.10	77,102.65	47,281.00	U
510180	Administrative Faculty FB Full Ti	80,438.00	9,713.38	89,468.37	24,283.44	-33,313.81	U
511180	T R Faculty FB Full Time	0.00	0.00	-0.07	0.00	0.07	U
511181	T R Faculty FB Part Time	0.00	105.34	583.37	263.34	-846.71	U
Total	Faculty	496,983.75	40,659.78	382,213.77	101,649.43	13,120.55	U
520110	Classified Salaries	714,300.08	56,772.90	578,336.39	141,932.25	-5,968.56	U
520120	Classified Termination Annual Lea	0.00	0.00	340.18	0.00	-340.18	U
520130	Classified Term Holiday Comp Leav	0.00	0.00	737.04	0.00	-737.04	U
520150	Classified Overtime	8,000.00	0.00	221.48	0.00	7,778.52	U
520170	Classified Bonus Payments	0.00	0.00	24,700.00	0.00	-24,700.00	U
520182	Classified Fringe Benefit Full Ti	417,700.44	20,162.99	207,542.65	50,407.46	159,750.33	U
520183	Classified Fringe Benefit Part Ti	0.00	0.00	104.69	0.00	-104.69	U
Total	Staff	1,140,000.52	76,935.89	811,982.43	192,339.71	135,678.38	U
530110	Hourly Wages	10,000.00	173.25	6,853.74	0.00	3,146.26	U
533140	Wages Teaching and Research	0.00	1,333.34	7,333.37	3,333.35	-10,666.72	U
539183	Fringe Benefits Other Part Time	790.00	13.68	551.18	0.00	238.82	U
Total	Part Time	10,790.00	1,520.27	14,738.29	3,333.35	-7,281.64	U
555122	Other Fringe Benefits	0.00	0.00	8,241.78	0.00	-8,241.78	U
Total	Employee fringe costs	0.00	0.00	8,241.78	0.00	-8,241.78	U
60000	Contractual Services	6,000.00	0.00	0.00	0.00	6,000.00	U
600011	Media Services Advertising	0.00	0.00	388.00	0.00	-388.00	U
600012	Printing Services	0.00	0.00	371.88	0.00	-371.88	U
600080	Technical and Computer Consulting	0.00	0.00	-104,200.00	9,000.00	95,200.00	U
600082	Mgt Conslt Svcs	0.00	7,695.00	28,727.00	32,499.00	-61,226.00	U
600142	Mechanical Repair Maintenance Sup	0.00	0.00	1,883.20	0.00	-1,883.20	U
60016	Other Services	2,000.00	0.00	0.00	0.00	2,000.00	U
600212	VITA Computer Oper Services	0.00	11.76	71.06	0.00	-71.06	U
Total	Services	8,000.00	7,706.76	-72,758.86	41,499.00	39,259.86	U
62000	Supplies	220,577.00	0.00	0.00	0.00	220,577.00	U
620002	Undistributed Charge Card Supplie	0.00	216.38	216.38	0.00	-216.38	U
620012	Office Supplies	0.00	0.00	3,504.52	0.00	-3,504.52	U
620018	Computers less than 5,000	0.00	1,550.00	10,304.03	0.00	-10,304.03	U
Total	Supplies	220,577.00	1,766.38	14,024.93	0.00	206,552.07	U
63000	Telephone and Network Costs	9,000.00	0.00	0.00	0.00	9,000.00	U
Total	Telephone and Network Costs	9,000.00	0.00	0.00	0.00	9,000.00	U
63500	Postage	250.00	0.00	0.00	0.00	250.00	U
635002	Postage First Class	0.00	0.00	134.41	0.00	-134.41	U
635017	Postage Accountable	0.00	0.00	19.95	0.00	-19.95	U
635022	Postage	0.00	0.00	2.20	0.00	-2.20	U
Total	Postage	250.00	0.00	156.56	0.00	93.44	U
638002	Professional Organization Members	0.00	0.00	200.00	0.00	-200.00	U
638007	Professional Development Pub	0.00	0.00	9,303.33	0.00	-9,303.33	U
638012	Employee Training Course Conferen	0.00	0.00	3,328.00	0.00	-3,328.00	U
638022	Domestic Educational Conferences	0.00	0.00	125.00	0.00	-125.00	U
638062	Mileage Personal Vehicle	0.00	0.00	627.05	0.00	-627.05	U
638065	Domestic Airfare	0.00	0.00	853.20	0.00	-853.20	U
638076	Lodging	0.00	0.00	2,542.55	0.00	-2,542.55	U
638077	Tolls and Parking	0.00	0.00	82.00	0.00	-82.00	U
638080	Taxi and Shuttle	0.00	0.00	49.00	0.00	-49.00	U

FGRBDSC - Budget Status (Fiscal Period: 09)

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	638081 Meal Per Diem	0.00	0.00	620.50	0.00	-620.50	U
Total	Travel and Education	0.00	0.00	17,730.63	0.00	-17,730.63	U
	63836 Other Expenses	13,000.00	0.00	0.00	0.00	13,000.00	U
Total	Other Costs	13,000.00	0.00	0.00	0.00	13,000.00	U
	653114 Tele Analog	0.00	22.75	205.34	0.00	-205.34	U
	653115 Tele Long Distance	0.00	7.92	35.55	0.00	-35.55	U
	653116 Tele PBX	0.00	479.25	4,313.25	0.00	-4,313.25	U
	653130 Tele Miscellaneous	0.00	0.00	13.00	0.00	-13.00	U
	653200 Physical Plant Charge	0.00	188.30	388.51	0.00	-388.51	U
	65330 Other Allocated Costs	885.00	0.00	0.00	0.00	885.00	U
	653320 Media Product Charge	0.00	0.00	18.75	0.00	-18.75	U
	653325 Parking Permit Charge	0.00	0.00	714.00	0.00	-714.00	U
Total	Internal Cost Allocation	885.00	698.22	5,688.40	0.00	-4,803.40	U
	70010 Other Equipment	19,136.00	0.00	0.00	0.00	19,136.00	U
	720027 Other Computer Equip 2000 to 4999	0.00	8,374.22	8,374.22	0.00	-8,374.22	U
Total	Equipment Purchases	19,136.00	8,374.22	8,374.22	0.00	10,761.78	U
Total	Personnel Costs	1,647,774.27	119,115.94	1,217,176.27	297,322.49	133,275.51	U
Total	Expenditures	270,848.00	18,545.58	-26,784.12	41,499.00	256,133.12	U
Total	Organization	-1,918,622.27	-137,661.52	-1,190,392.15	-338,821.49	-389,408.63	U