

BUDGET PERFORMANCE REPORT

Department / Manager Center

| | | TOTAL | ADMIN. | INSTRUCT. & DEPT. SUPP. | COST SHARE | SUBTOTAL UNFUNDED | RESEARCH & TRAINING | GIFTS & GRANTS | ENDROWMENT & FBO | SUBTOTAL FUNDED |
|-------------------------------|--------------------|---------|---------|----------------------------|------------|----------------------|------------------------|-------------------|---------------------|--------------------|
| 514000 | Budget Original | 5,000 | 5,000 | | | 5,000 | | | | |
| Student Control | Revised | 5,000 | 5,000 | | | 5,000 | | | | |
| | EXPENSES For Month | 1,000 | 1,000 | | | 1,000 | | | | |
| | Year To Date | 2,000 | 2,000 | | | 2,000 | | | | |
| | Balance | 3,000 | 3,000 | | | 3,000 | | | | |
| 516000 | Budget Original | 95,000 | 95,000 | | | 95,000 | | | | |
| Non-Academic Professional Con | Revised | 95,000 | 95,000 | | | 95,000 | | | | |
| | EXPENSES For Month | 18,000 | 18,000 | | | 18,000 | | | | |
| | Year To Date | 42,000 | 42,000 | | | 42,000 | | | | |
| | Balance | 53,000 | 53,000 | | | 53,000 | | | | |
| 516000 | Budget Original | 25,000 | 25,000 | | | 25,000 | | | | |
| Fringe Benefit Control | Revised | 25,000 | 25,000 | | | 25,000 | | | | |
| | EXPENSES For Month | 3,000 | 3,000 | | | 3,000 | | | | |
| | Year To Date | 6,000 | 6,000 | | | 6,000 | | | | |
| | Balance | 19,000 | 19,000 | | | 19,000 | | | | |
| | Budget Original | 125,000 | 125,000 | | | 125,000 | | | | |
| | Revised | 125,000 | 125,000 | | | 125,000 | | | | |
| | EXPENSES For Month | 22,000 | 22,000 | | | 22,000 | | | | |
| | Year To Date | 50,000 | 50,000 | | | 50,000 | | | | |
| * Total For Salaries * | Balance | 75,000 | 75,000 | | | 75,000 | | | | |

ERP SAMPLE REPORT

BUDGET PERFORMANCE REPORT

Department / Manager Center

| | | TOTAL | ADMIN. | INSTRUCT. & DEPT. SUPP. | COST SHARE | SUBTOTAL UNFUNDED | RESEARCH & TRAINING | GIFTS & GRANTS | ENDROWMENT & FBO | SUBTOTAL FUNDED |
|--------------------------------|--------------------|--------|--------|----------------------------|------------|----------------------|------------------------|-------------------|---------------------|--------------------|
| 531000 | Budget Original | 35,000 | 35,000 | | | 35,000 | | | | |
| General Supplies Control | Revised | 35,000 | 35,000 | | | 35,000 | | | | |
| | EXPENSES For Month | 1,000 | 1,000 | | | 1,000 | | | | |
| | Year To Date | 2,000 | 2,000 | | | 2,000 | | | | |
| | Balance | 32,000 | 32,000 | | | 32,000 | | | | |
| 532000 | Budget Original | 25,000 | 25,000 | | | 25,000 | | | | |
| Internal Services Control | Revised | 25,000 | 25,000 | | | 25,000 | | | | |
| | EXPENSES For Month | 800 | 800 | | | 800 | | | | |
| | Year To Date | 1,600 | 1,600 | | | 1,600 | | | | |
| | Balance | 23,400 | 23,400 | | | 23,400 | | | | |
| 533000 | Budget Original | 10,000 | 10,000 | | | 10,000 | | | | |
| Outside Services Control | Revised | 10,000 | 10,000 | | | 10,000 | | | | |
| | EXPENSES For Month | 1,000 | 1,000 | | | 1,000 | | | | |
| | Year To Date | 2,000 | 2,000 | | | 2,000 | | | | |
| | Balance | 8,000 | 8,000 | | | 8,000 | | | | |
| 534000 | Budget Original | 7,000 | 7,000 | | | 7,000 | | | | |
| Travel & Related Expenses Cont | Revised | 7,000 | 7,000 | | | 7,000 | | | | |
| | EXPENSES For Month | 0 | 0 | | | 0 | | | | |
| | Year To Date | 1,423 | 1,423 | | | 1,423 | | | | |
| | Balance | 5,577 | 5,577 | | | 5,577 | | | | |
| 535000 | Budget Original | 2,000 | 2,000 | | | 2,000 | | | | |
| Communications & Shipping Ctl | Revised | 2,000 | 2,000 | | | 2,000 | | | | |
| | EXPENSES For Month | 200 | 200 | | | 200 | | | | |
| | Year To Date | 500 | 500 | | | 500 | | | | |
| | Balance | 1,500 | 1,500 | | | 1,500 | | | | |
| 537000 | Budget Original | 1,000 | 1,000 | | | 1,000 | | | | |
| Rental Control | Revised | 1,000 | 1,000 | | | 1,000 | | | | |
| | EXPENSES For Month | 50 | 50 | | | 50 | | | | |
| | Year To Date | 100 | 100 | | | 100 | | | | |
| | Balance | 900 | 900 | | | 900 | | | | |

BUDGET PERFORMANCE REPORT

Department / Manager Center

3 - F W T W 9 2 T S T e - T - g T T w - j 8 3 - - 2 5 8 .