

Department: **E103 UNDERGRADUATE EDUCATION**

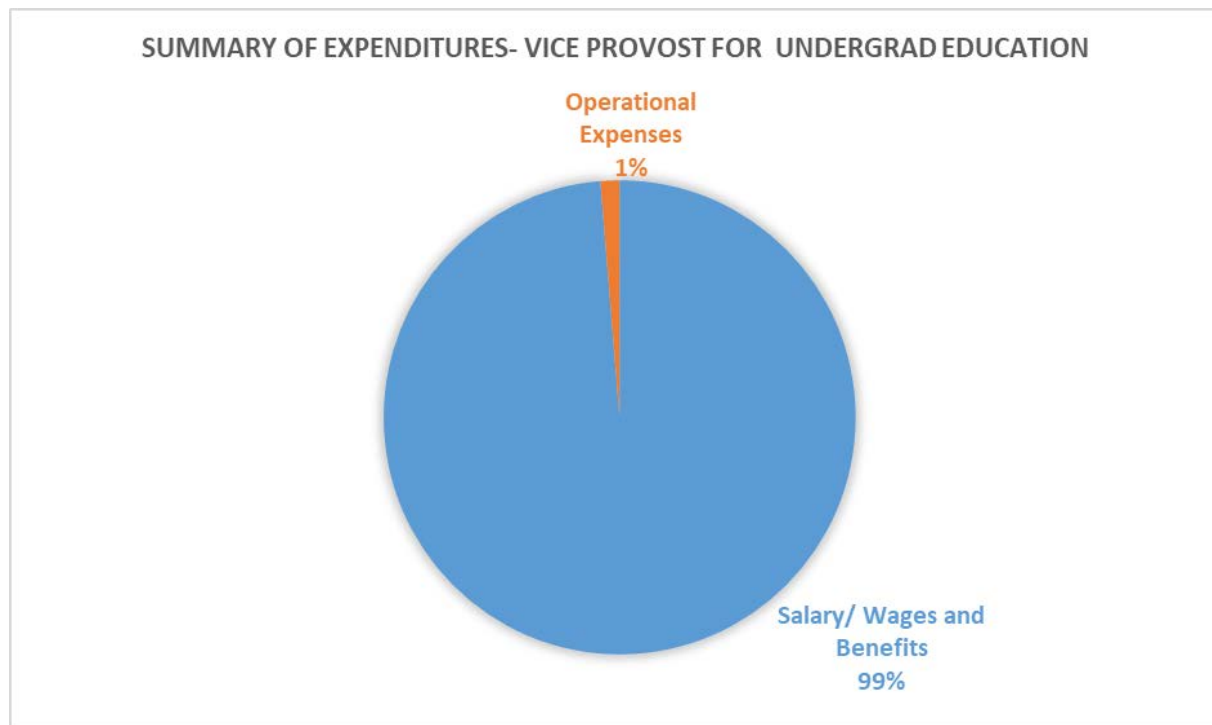
FY 2017-18

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES	BALANCE
01	SALARIES-STAFF	45,549	21,391	24,158
02	GENERAL ASSISTANCE	1,702	0	1,702
03	SUPPLIES AND EXPENSE	0	461	(461)
06	EMPLOYEE BENEFITS	19,373	13,552	5,821
08	UNALLOCATED FUNDS	11,000	0	11,000
Total		77,624	35,404	42,220

Adjustment Mismatched Expenditures in GL:

UCRP Supplemental Assessment Interest (ACRSUP STIP Assessment)	27	-
Grand Total Including Adjustments	77,624	35,431

Summary of Expenditures:	
Employee Salary/ Wages and Benefits	34,970
Operational Expenses	461
Total	35,431



Department: **E103 UNDERGRADUATE EDUCATION**

FY 2018-19

431215/UR ACAD SUPP-UNDERGRAD RESEARCH OPPT CENTER

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES YTD 03/2019	BALANCE
08	UNALLOCATED FUNDS	11,000	0	11,000
Total		11,000	0	11,000

431215/2A ACAD SUPP-VP-UNDERGRAD EDUCATION-OPER

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES YTD 03/2019	BALANCE
01	SALARIES-STAFF	44,996	33,815	11,181
02	GENERAL ASSISTANCE	3,403	0	3,403
03	SUPPLIES AND EXPENSE	0	2,014	(2,014)
06	EMPLOYEE BENEFITS	19,373	21,727	(2,354)
08	UNALLOCATED FUNDS	31,193	0	31,193
Total		98,965	57,556	41,409

Vice Provost for Undergraduate Education Grand Total 109,965 57,556 52,409

Summary of Expenditures:		*Based on Expenses YTD
Employee Salary/ Wages and Benefits	55,542	97%
Operational Expenses	2,014	3%
Total	57,556	