

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				

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		TOTAL	ADMIN.	INSTRUCT. & DEPT. SUPP.	COST SHARE	SUBTOTAL UNFUNDED	RESEARCH & TRAINING	GIFTS & GRANTS	ENDROWMENT & FBO	SUBTOTAL FUNDED
543000	Budget Original	10,000	10,000			10,000				
Maintenance & Repairs 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				
555000	Budget Original	1,000	1,000			1,000				
Taxes & Licenses Control	Revised	1,000	1,000			1,000				
	EXPENSES For Month	40	40			40				
	Year To Date	80	80			80				
	Balance	920	920			920				
599000	Budget Original	10,000	10,000			10,000				
Other Direct Expense Funded	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				
	Budget Original	101,000	101,000			101,000				
	Revised	101,000	101,000			101,000				
	EXPENSES For Month	5,090	5,090			5,090				
	Year To Date	11,703	11,703			11,703				
* Total for Non-Salaries *	Balance	89,297	89,297			89,297				
	Budget Original	226,000	226,000			226,000				
	Revised	226,000	226,000			226,000				
	EXPENSES For Month	27,090	27,090			27,090				
	Year To Date	61,703	61,703			61,703				
*Total For Salaries & Non-Salaries*	Balance	164,297	164,297			164,297				