

**FY 08/09 Budget Submission  
by Division, Subdivision, Department, Account, and Scenario**

Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total				
AA	Academic Resource	1001	Academic Resources	601201	Salaries MPP					-22,500		211,008		188,508				
				601300	Salaries Support Staff					-3,636			131,100		127,464			
				601820	Salaries Acad Bonus/Allow/Stip							13,450			13,450			
				604001	Telephone Usage									3,100		3,100		
				606001	Travel In-State									7,225		7,225		
				606002	Travel Out of State									1,500		1,500		
				616005	Info Tech Misc < \$1500										1,200		1,200	
				660001	Postage & Freight										150		150	
				660002	Printing										100		100	
				660003	SupSrv Other								7,914	2,600			10,514	
				660042	Employee Relocation									400			400	
				660805	SupSrv Member Subscriptions									100			100	
				660810	UnallocatedSupSrv Other										1,934		1,934	
		660834	Other Vehicle Usage									400			400			
		660859	SupSrv Events									600	600		1,200			
		<b>1001 Total</b>										<b>-26,136</b>	<b>22,864</b>	<b>360,517</b>		<b>357,245</b>		
				1006	OCSL	601300	Salaries Support Staff							90,684		90,684		
						601302	Salaries Special Consultants							27,706			27,706	
						604001	Telephone Usage								1,900		1,900	
						606001	Travel In-State								1,000		1,000	
						606002	Travel Out of State								1,600		1,600	
						616002	Info Tech Hrdwre \$1500 - \$4999								3,600		3,600	
						660001	Postage & Freight								100		100	
						660002	Printing							138			138	
						660003	SupSrv Other							1,980			1,980	
						660859	SupSrv Events								3,100		3,100	
		<b>1006 Total</b>											<b>29,824</b>	<b>101,984</b>		<b>131,808</b>		
				1112	Faculty Center	601300	Salaries Support Staff							67,176		67,176		
						601302	Salaries Special Consultants							8,700			8,700	
						601303	Salaries SupStf Student Assist					-2,500			2,500		0	
						601803	Salaries Acad Adjunct Acad Yr								22,900		22,900	
						604001	Telephone Usage								800		800	
						616002	Info Tech Hrdwre \$1500 - \$4999								4,000		4,000	
						660001	Postage & Freight								100		100	
						660002	Printing								464		464	
						660003	SupSrv Other							4,920			4,920	
						660017	Advertising & Promo Publicat							400			400	
						660805	SupSrv Member Subscriptions							220			220	
						660810	UnallocatedSupSrv Other								3,359		3,359	
						660820	Other Hospitality								3,800		3,800	
						660835	Other Rental/Lease Equipment								3,250		3,250	
						660858	Other Professional Development								12,000		12,000	
						660859	SupSrv Events								300		300	
						660880	SupSrv Parking CB Reimb								200		200	
						Faculty Mentor Prgm	601302	Salaries Special Consultants							750		750	
							604001	Telephone Usage								400		400
							606001	Travel In-State								200		200
							616002	Info Tech Hrdwre \$1500 - \$4999								1,320		1,320
							660003	SupSrv Other							1,550			1,550
							660017	Advertising & Promo Publicat							500			500
				660810	UnallocatedSupSrv Other								285		285			
				660859	SupSrv Events								3,000		3,000			
		<b>1112 Total</b>									<b>-2,500</b>		<b>51,440</b>	<b>91,654</b>		<b>140,594</b>		

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
AA	<b>Academic Resources Total</b>									-2,500	-26,136	104,128	554,155		629,647		
	Academic Senate	1002	Academic Senate	601300	Salaries Support Staff								51,108		51,108		
				601302	Salaries Special Consultants									5,267		5,267	
				601803	Salaries Acad Adjunct Acad Yr									102,000		102,000	
				604001	Telephone Usage									600		600	
				606001	Travel In-State							-1,900		4,000		2,100	
				616002	Info Tech Hrdwre \$1500 - \$4999									1,300		1,300	
				660001	Postage & Freight									50		50	
				660003	SupSrv Other									2,500		2,500	
				660835	Other Rental/Lease Equipment							1,357		1,357			
				<b>1002 Total</b>						-1,900			168,182		166,282		
	<b>Academic Senate Total</b>									-1,900			168,182		166,282		
	Academic Programs	1003	Academic Programs	601201	Salaries MPP								133,008		133,008		
				601300	Salaries Support Staff						-26,719			170,497		143,778	
				601302	Salaries Special Consultants								50,521			50,521	
				604001	Telephone Usage									4,200		4,200	
				606001	Travel In-State								3,500			3,500	
				616002	Info Tech Hrdwre \$1500 - \$4999								6,750			6,750	
				660001	Postage & Freight								900			900	
				660003	SupSrv Other						-9,298		51,300			42,002	
				660834	Other Vehicle Usage									200		200	
				660835	Other Rental/Lease Equipment									1,760		1,760	
					<b>1003 Total</b>						-9,298	-26,719	113,171	309,465		386,619	
		1198	First Year Programs		601303	Salaries SupStf Student Assist							7,900			7,900	
					601803	Salaries Acad Adjunct Acad Yr								201,048		201,048	
					601808	Salaries Acad Summer								5,354			5,354
					604001	Telephone Usage									750		750
					606001	Travel In-State								900			900
					613001	Contractual Services								1,476			1,476
					616003	Info Tech Software < \$5000						-2,002		2,002			0
	660001				Postage & Freight								650			650	
	660002				Printing								2,200			2,200	
	660003				SupSrv Other						-3,800		14,781			10,981	
	660835	Other Rental/Lease Equipment									1,760		1,760				
	660859	SupSrv Events									275			275			
				<b>1198 Total</b>						-5,802		236,586	2,510		233,294		
	1198	First Year Programs		601300	Salaries Support Staff					-6,425					-6,425		
				<b>1198 Total</b>						-6,425					-6,425		
	<b>Academic Programs Total</b>									-21,525	-26,719	349,757	311,975		613,488		
	COAS	1013	CoAS - Biology	601100	Salaries Acad - Serialized						-78,203		1,239,048		1,160,845		
				601300	Salaries Support Staff							93,012	38,208		131,220		
				601303	Salaries SupStf Student Assist								6,000			6,000	
				660858	Other Professional Development								7,500			7,500	
					<b>1013 Total</b>						-78,203	106,512	1,277,256		1,305,565		
		1014	CoAS - Chemistry	601100	Salaries Acad - Serialized									572,196		572,196	
				601300	Salaries Support Staff							44,376	84,273		128,649		
				660858	Other Professional Development								3,500			3,500	
					<b>1014 Total</b>							47,876	656,469		704,345		
		1015	CoAS - Communication	601100	Salaries Acad - Serialized							-13,975		862,908		848,933	
				601300	Salaries Support Staff								35,388	49,620		85,008	
				660858	Other Professional Development								6,000			6,000	
				<b>1015 Total</b>						-13,975	41,388	912,528		939,941			
	1016	CoAS - Computer Sci		601100	Salaries Acad - Serialized						-144,556		785,016		640,460		

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AA	COAS	1016	CoAS - Computer Sci	601300	Salaries Support Staff						22,206	44,016		66,222			
				660858	Other Professional Development							3,000			3,000		
		<b>1016 Total</b>										<b>-144,556</b>	<b>25,206</b>	<b>829,032</b>		<b>709,682</b>	
		1017	CoAS - Dean's Office	601201	Salaries MPP								324,938	162,420		487,358	
				601300	Salaries Support Staff								87,942	150,988		238,930	
				601303	Salaries SupStf Student Assist								7,000				7,000
				660805	SupSrv Member Subscriptions								923				923
				660810	UnallocatedSupSrv Other								5,367				5,367
				660820	Other Hospitality								1,692				1,692
				660835	Other Rental/Lease Equipment								2,561				2,561
				660858	Other Professional Development								3,000				3,000
		<b>1017 Total</b>											<b>433,423</b>	<b>313,408</b>		<b>746,831</b>	
		1018	CoAS - Economics	601100	Salaries Acad - Serialized									413,832		413,832	
				601300	Salaries Support Staff									9,552		9,552	
				660858	Other Professional Development								2,500			2,500	
		<b>1018 Total</b>											<b>2,500</b>	<b>423,384</b>		<b>425,884</b>	
		1019	CoAS - World Lang	601100	Salaries Acad - Serialized									566,964		566,964	
				601300	Salaries Support Staff									36,288		36,288	
				601303	Salaries SupStf Student Assist								320			320	
				660810	UnallocatedSupSrv Other									1,814		1,814	
				660858	Other Professional Development								4,000			4,000	
		<b>1019 Total</b>											<b>4,320</b>	<b>605,066</b>		<b>609,386</b>	
		1020	CoAS - History	601100	Salaries Acad - Serialized							-53,546		915,488		861,942	
				601300	Salaries Support Staff								34,032			34,032	
				660858	Other Professional Development								6,000			6,000	
		<b>1020 Total</b>										<b>-53,546</b>	<b>40,032</b>	<b>915,488</b>		<b>901,974</b>	
		1021	CoAS - Liberal Studies	601100	Salaries Acad - Serialized							-46,275		585,000		538,725	
				601300	Salaries Support Staff									41,712		41,712	
				601303	Salaries SupStf Student Assist								750			750	
				660003	SupSrv Other								400			400	
				660858	Other Professional Development								4,000			4,000	
		<b>1021 Total</b>										<b>-46,275</b>	<b>5,150</b>	<b>626,712</b>		<b>585,587</b>	
		1022	CoAS - Lit & Writing	601100	Salaries Acad - Serialized							-125,580		822,360		696,780	
				601300	Salaries Support Staff									45,532		45,532	
				601303	Salaries SupStf Student Assist								1,600			1,600	
				660858	Other Professional Development								5,000			5,000	
		<b>1022 Total</b>										<b>-125,580</b>	<b>6,600</b>	<b>867,892</b>		<b>748,912</b>	
		1023	CoAS - Mathematics	601100	Salaries Acad - Serialized									861,516		861,516	
				601300	Salaries Support Staff									36,816		36,816	
				660858	Other Professional Development								5,500			5,500	
		<b>1023 Total</b>											<b>5,500</b>	<b>898,332</b>		<b>903,832</b>	
		1025	CoAS - Philosophy	601100	Salaries Acad - Serialized							-66,804		136,896		70,092	
				660858	Other Professional Development								500			500	
		<b>1025 Total</b>										<b>-66,804</b>	<b>500</b>	<b>136,896</b>		<b>70,592</b>	
		1026	CoAS - Physics	601100	Salaries Acad - Serialized							-84,336		296,112		211,776	
				601300	Salaries Support Staff								43,380	18,060		61,440	
				660858	Other Professional Development								1,500			1,500	
		<b>1026 Total</b>										<b>-84,336</b>	<b>44,880</b>	<b>314,172</b>		<b>274,716</b>	
		1027	CoAS - Political Sci	601100	Salaries Acad - Serialized							-7,280		556,632		549,352	
				601300	Salaries Support Staff								26,957			26,957	
				660858	Other Professional Development								4,000			4,000	
		<b>1027 Total</b>										<b>-7,280</b>	<b>30,957</b>	<b>556,632</b>		<b>580,309</b>	
		1028	CoAS - Psychology	601100	Salaries Acad - Serialized							-8,682	7,794	1,052,316		1,051,428	

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AA	COAS	1028	CoAS - Psychology	601300	Salaries Support Staff						51,996	13,044		65,040		
				601303	Salaries SupStf Student Assist							7,580			7,580	
				660858	Other Professional Development							6,500			6,500	
		<b>1028 Total</b>										<b>-8,682</b>	<b>73,870</b>	<b>1,065,360</b>	<b>1,130,548</b>	
		1029	CoAS - Sociology	601100	Salaries Acad - Serialized							-19,370		1,173,276		1,153,906
				601300	Salaries Support Staff								19,800	43,728		63,528
				660858	Other Professional Development								8,000			8,000
		<b>1029 Total</b>										<b>-19,370</b>	<b>27,800</b>	<b>1,217,004</b>	<b>1,225,434</b>	
		1030	CoAS - VPA	601100	Salaries Acad - Serialized							-34,560		861,432		826,872
				601300	Salaries Support Staff								85,272	102,576		187,848
				660003	SupSrv Other								5,000			5,000
				660858	Other Professional Development								5,500			5,500
		<b>1030 Total</b>										<b>-34,560</b>	<b>95,772</b>	<b>964,008</b>	<b>1,025,220</b>	
		1031	CoAS - Women's Stud	601100	Salaries Acad - Serialized								6,739	194,904		201,643
				660003	SupSrv Other								3,000			3,000
				660858	Other Professional Development								1,000			1,000
		<b>1031 Total</b>												<b>10,739</b>	<b>194,904</b>	<b>205,643</b>
		1128	CoAS - Film	660003	SupSrv Other								1,000			1,000
		<b>1128 Total</b>												<b>1,000</b>		<b>1,000</b>
		1139	CoAS - Human Dev	601100	Salaries Acad - Serialized									79,296		79,296
				660858	Other Professional Development								500			500
		<b>1139 Total</b>												<b>500</b>	<b>79,296</b>	<b>79,796</b>
		1146	CoAS - Kinesiology	601100	Salaries Acad - Serialized							-77,175		272,916		195,741
				660858	Other Professional Development								2,000			2,000
		<b>1146 Total</b>										<b>-77,175</b>	<b>2,000</b>	<b>272,916</b>	<b>197,741</b>	
		1166	CoAS Biology Lab	660003	SupSrv Other								2,450			2,450
				660883	SupSrv Other for Courses									14,040		14,040
		<b>1166 Total</b>												<b>2,450</b>	<b>14,040</b>	<b>16,490</b>
		1167	CoAS Chemistry Lab	660883	SupSrv Other for Courses									19,125		19,125
		<b>1167 Total</b>												<b>19,125</b>	<b>19,125</b>	
		1168	CoAS Comm Lab	660883	SupSrv Other for Courses									1,400		1,400
		<b>1168 Total</b>												<b>1,400</b>	<b>1,400</b>	
		1170	CoAS Math Lab	660003	SupSrv Other								1,200			1,200
		<b>1170 Total</b>												<b>1,200</b>	<b>1,200</b>	
		1171	CoAS Physics Lab	660883	SupSrv Other for Courses									6,125		6,125
		<b>1171 Total</b>												<b>6,125</b>	<b>6,125</b>	
		1173	CoAS VPA Lab	660883	SupSrv Other for Courses									12,620		12,620
		<b>1173 Total</b>												<b>12,620</b>	<b>12,620</b>	
		1174	CoAS - BioTech	601300	Salaries Support Staff								40,488			40,488
				660003	SupSrv Other								1,000			1,000
		<b>1174 Total</b>												<b>41,488</b>	<b>41,488</b>	
		1175	CoAS - Ethnic Stud	660003	SupSrv Other								1,000			1,000
		<b>1175 Total</b>												<b>1,000</b>	<b>1,000</b>	
		1176	CoAS - Native Stud	660003	SupSrv Other								1,000			1,000
		<b>1176 Total</b>												<b>1,000</b>	<b>1,000</b>	
		1187	CoAS - Interdisc	601300	Salaries Support Staff									43,968		43,968
				660003	SupSrv Other								1,000			1,000
<b>1187 Total</b>												<b>1,000</b>	<b>43,968</b>	<b>44,968</b>		
1188	CoAS - Instruction	601100	Salaries Acad - Serialized									68,000		68,000		
		601302	Salaries Special Consultants									56,800		56,800		
		601803	Salaries Acad Adjunct Acad Yr						-462,220		1,960,823	2,034,174		3,532,777		
		601808	Salaries Acad Summer								230,042			230,042		
		601811	Salaries SupStf Dpt Chair Stip										56,423		56,423	

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AA	COAS	1188	CoAS - Instruction	601815	Salaries SupStf Unall Salary					-67,791		67,791		0		
				604001	Telephone Usage								50,000		50,000	
				616002	Info Tech Hrdwre \$1500 - \$4999									9,290		9,290
				660003	SupSrv Other						-34,386		92,500	10,000		68,114
				660805	SupSrv Member Subscriptions								19,147			19,147
				660835	Other Rental/Lease Equipment									34,745		34,745
				660870	SupSrv Central Stores								7,000			7,000
		<b>1188 Total</b>									<b>-496,606</b>	<b>-67,791</b>	<b>2,309,512</b>	<b>2,387,223</b>		<b>4,132,338</b>
		1207	CoAS - Anthropology	601100	Salaries Acad - Serialized									146,928		146,928
				660858	Other Professional Development								1,500			1,500
	<b>1207 Total</b>											<b>1,500</b>	<b>146,928</b>		<b>148,428</b>	
	1232	CoAS - Supp Inst	601300	Salaries Support Staff								33,786			33,786	
	<b>1232 Total</b>											<b>33,786</b>			<b>33,786</b>	
	1234	CoAS - Kine Lab	660003	SupSrv Other								300			300	
	<b>1234 Total</b>											<b>300</b>			<b>300</b>	
	1235	CoAS - Global Stud	660003	SupSrv Other								1,000			1,000	
	<b>1235 Total</b>											<b>1,000</b>			<b>1,000</b>	
	<b>COAS Total</b>									<b>-496,606</b>	<b>-828,133</b>	<b>3,400,761</b>	<b>15,758,184</b>		<b>17,834,206</b>	
	COBA	COBA	1032	CoBA MBA	601300	Salaries Support Staff							46,140		46,140	
					604001	Telephone Usage								550		550
					606001	Travel In-State								1,000		
606002					Travel Out of State								1,800			1,800
660001					Postage & Freight								1,000			1,000
660002					Printing								1,900			1,900
660003					SupSrv Other								3,300			3,300
660017					Advertising & Promo Publicat								2,500			2,500
660880					SupSrv Parking CB Reimb								200			200
<b>1032 Total</b>												<b>11,700</b>	<b>46,690</b>		<b>58,390</b>	
1033		CoBA Admin	601201	Salaries MPP									373,584		373,584	
			601300	Salaries Support Staff									100,188		100,188	
			604001	Telephone Usage									6,100		6,100	
			606002	Travel Out of State									1,770		1,770	
			613811	Cont Serv Independent Contract									5,000		5,000	
			660001	Postage & Freight									600		600	
			660002	Printing									100		100	
			660003	SupSrv Other									6,000		6,000	
			660805	SupSrv Member Subscriptions									2,200		2,200	
			660835	Other Rental/Lease Equipment									5,675		5,675	
660880		SupSrv Parking CB Reimb									1,100		1,100			
<b>1033 Total</b>											<b>22,445</b>	<b>479,872</b>		<b>502,317</b>		
1116	CoBA Instruction	601100	Salaries Acad - Serialized							-262,371	15,182	3,399,896		3,152,707		
		601300	Salaries Support Staff								32,289	70,356		102,645		
		601803	Salaries Acad Adjunct Acad Yr						-158,340		183,120	260,562		285,342		
		601811	Salaries SupStf Dpt Chair Stip								32,668			32,668		
		601823	Salaries SupStf NWS ISA								9,386			9,386		
		604001	Telephone Usage									20,000		20,000		
		606001	Travel In-State									500		500		
		606002	Travel Out of State									2,658		2,658		
		660001	Postage & Freight									550		550		
		660002	Printing									2,000		2,000		
		660003	SupSrv Other									10,000		8,956		
		660819	Faculty Relocation									6,000		6,000		
		660835	Other Rental/Lease Equipment										7,240		7,240	

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
AA	COBA	1116	CoBA Instruction	660880	SupSrv Parking CB Reimb						400			400			
		<b>1116 Total</b>															
		1152	CoBA Advising	601300	Salaries Support Staff								60,600	83,616		144,216	
				601303	Salaries SupStf Student Assist										3,000	3,000	
				604001	Telephone Usage										2,000	2,000	
				660001	Postage & Freight								300			300	
				660002	Printing								100			100	
				660003	SupSrv Other								2,589			2,589	
				660805	SupSrv Member Subscriptions								300			300	
		660835	Other Rental/Lease Equipment										3,250		3,250		
		<b>1152 Total</b>															
		<b>COBA Total</b>															
													<b>-159,384</b>	<b>-262,371</b>		<b>392,787</b>	
													<b>392,787</b>	<b>4,376,482</b>		<b>4,347,514</b>	
		COE	1034	CoE Instruction	601100	Salaries Acad - Serialized					-48,000	-686,839		3,038,376		2,303,537	
601300	Salaries Support Staff												115,915		115,915		
601302	Salaries Special Consultants												12,000		12,000		
601303	Salaries SupStf Student Assist													10,000		10,000	
601803	Salaries Acad Adjunct Acad Yr												220,286	224,217		444,503	
601808	Salaries Acad Summer												50,500	151,500		202,000	
604001	Telephone Usage													32,000		32,000	
606001	Travel In-State													12,000		12,000	
606002	Travel Out of State													9,000		9,000	
613001	Contractual Services												93,500	170,000		263,500	
613803	Cont Serv Master Teacher Cont													75,000		75,000	
613806	Cont Serv Contractual Services													20,000		20,000	
616005	Info Tech Misc < \$1500												4,500			4,500	
619001	Equip Other \$1500 - \$4999												2,000			2,000	
619002	Equip Instructional < \$5000												9,000			9,000	
660001	Postage & Freight														1,000	1,000	
660002	Printing														7,000	7,000	
660003	SupSrv Other												80,000			80,000	
660818	Employee Recruitment												5,000			5,000	
660819	Faculty Relocation												6,000			6,000	
660820	Other Hospitality												2,500			2,500	
660835	Other Rental/Lease Equipment														10,000	10,000	
660859	SupSrv Events												3,000			3,000	
660880	SupSrv Parking CB Reimb												1,500			1,500	
<b>1034 Total</b>																	
														<b>-48,000</b>	<b>-686,839</b>		<b>489,786</b>
														<b>489,786</b>	<b>3,876,008</b>		<b>3,630,955</b>
1156	CoE Admin				601201	Salaries MPP									379,428		281,304
					601300	Salaries Support Staff										124,512	124,512
					606001	Travel In-State										10,000	10,000
					606002	Travel Out of State										5,000	5,000
					616002	Info Tech Hrdwre \$1500 - \$4999										1,500	1,500
					660003	SupSrv Other									1,300		1,300
		660805	SupSrv Member Subscriptions										27,000	27,000			
<b>1156 Total</b>																	
											<b>-98,124</b>	<b>1,300</b>		<b>547,440</b>			
											<b>1,300</b>	<b>547,440</b>		<b>450,616</b>			
1157	CoE Advising	601201	Salaries MPP									66,804		66,804			
		601300	Salaries Support Staff										446,382	446,382			
		601303	Salaries SupStf Student Assist										6,000	6,000			
		606001	Travel In-State										9,000	9,000			
		606002	Travel Out of State										1,000	1,000			
		613001	Contractual Services									4,000		4,000			
		660002	Printing										3,500	3,500			
660003	SupSrv Other									1,500			-11,500				

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total
AA	COE	<b>1157 Total</b>							-13,000		5,500	532,686		525,186
	<b>COE Total</b>								-61,000	-784,963	496,586	4,956,134		4,606,757
	Global Ed	1060	Global Education	601201	Salaries MPP							122,472		122,472
				601300	Salaries Support Staff					-27,918		91,080		63,162
				601303	Salaries SupStf Student Assist						5,000			5,000
				601815	Salaries SupStf Unall Salary						27,918			27,918
				604001	Telephone Usage							3,500		3,500
				606001	Travel In-State							1,000		1,000
				606002	Travel Out of State						20,000	5,000		25,000
				616002	Info Tech Hrdwre \$1500 - \$4999							2,200		2,200
				660001	Postage & Freight						5,000	500		5,500
				660002	Printing						1,393			1,393
				660003	SupSrv Other							5,000		5,000
				660017	Advertising & Promo Publicat						10,000			10,000
				660805	SupSrv Member Subscriptions							1,520		1,520
				660806	SupSrv Mini Grants							4,510		4,510
				660807	SupSrv Permit/License						1,750			1,750
				660834	Other Vehicle Usage							100		100
				660835	Other Rental/Lease Equipment							2,225		2,225
				660869	Postage & Freight - Fed Ex							250		250
				660870	SupSrv Central Stores							250		250
		<b>1060 Total</b>								-27,918	71,061	239,607		282,750
	<b>Global Ed Total</b>									-27,918	71,061	239,607		282,750
	IITS	1073	IITS - Refresh Prgm	601300	Salaries Support Staff						10,272			10,272
				601303	Salaries SupStf Student Assist						14,000			14,000
				606001	Travel In-State						4,000			4,000
				616002	Info Tech Hrdwre \$1500 - \$4999						394,350	1,677,533		2,071,883
				616003	Info Tech Software < \$5000						159,000			159,000
				616005	Info Tech Misc < \$1500						218,500			218,500
				616802	Info Tech Software > \$5000						73,053			73,053
				616804	Info Tech Comp Hdwr CB Reimb				-364,283					-364,283
				616805	Info Tech Refresh Prg CB Reim				-437,958					-437,958
				616809	Info Tech Misc CB Reimb						172,724			172,724
				616812	Info Tech Repairs & Maint						23,800			23,800
				660003	SupSrv Other						2,000			2,000
				660021	Repairs & Maintenance						1,000			1,000
				660803	SupSrv Furniture < \$5000						10,000			10,000
				670000	Tr Out Same CSU fund in 0948				-1,467,913					-1,467,913
		<b>1073 Total</b>							-2,270,154		1,082,699	1,677,533		490,078
		1075	IITS Admin	601201	Salaries MPP							717,120		717,120
				601300	Salaries Support Staff					-87,663	675,068	2,662,416		3,249,821
				601301	Salaries SupStf Overtime						5,900			5,900
				601303	Salaries SupStf Student Assist						73,454	59,080		132,534
				601815	Salaries SupStf Unall Salary							2,355		2,355
				601821	Salaries SupStf Bonus/All/Stip				-1,000		1,000			0
				604001	Telephone Usage							55,860		55,860
				606001	Travel In-State							43,673		43,673
				606002	Travel Out of State							1,800		1,800
				616002	Info Tech Hrdwre \$1500 - \$4999						10,000	8,626		18,626
				616003	Info Tech Software < \$5000							27,049		27,049
				616005	Info Tech Misc < \$1500						2,000			2,000
				616802	Info Tech Software > \$5000							244,626		244,626
				616809	Info Tech Misc CB Reimb				-632,269					-632,269

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
AA	IITS	1075	IITS Admin	616810	Info Tech Hardware > \$5000				-85,771			12,000		-73,771			
				616812	Info Tech Repairs & Maint								45,246		45,246		
				660001	Postage & Freight									100		100	
				660003	SupSrv Other						-90,838		9,500				-81,338
				660010	Insurance Premiums										3,591		3,591
				660090	Other Expenses								2,500				2,500
				660803	SupSrv Furniture < \$5000								3,000				3,000
				660805	SupSrv Member Subscriptions										7,100		7,100
				660810	UnallocatedSupSrv Other								15,290	37,756			53,046
				660818	Employee Recruitment								1,500				1,500
				660834	Other Vehicle Usage								1,350				1,350
				660835	Other Rental/Lease Equipment								7,292	3,700			10,992
				<b>1075 Total</b>								<b>-809,878</b>	<b>-87,663</b>	<b>807,854</b>	<b>3,932,098</b>		<b>3,842,411</b>
	IITS	1078	IITS - Telephone	601300	Salaries Support Staff							142,596			142,596		
				601303	Salaries SupStf Student Assist							31,250				31,250	
				604001	Telephone Usage								226,032			226,032	
				604090	Other Communications < \$5000								80,000			80,000	
				604801	Telephone CB Reimbursement								-820,000				-820,000
				606001	Travel In-State								800				800
				606002	Travel Out of State								2,700				2,700
				613806	Cont Serv Contractual Services								110,643				110,643
				616002	Info Tech Hrdwre \$1500 - \$4999								8,000				8,000
				616003	Info Tech Software < \$5000								9,500				9,500
				616005	Info Tech Misc < \$1500								30,000				30,000
				616802	Info Tech Software > \$5000								30,000				30,000
				616810	Info Tech Hardware > \$5000								15,000				15,000
				616812	Info Tech Repairs & Maint								150,000				150,000
				660003	SupSrv Other								1,100				1,100
				660021	Repairs & Maintenance								20,000				20,000
660805				SupSrv Member Subscriptions								500				500	
660834				Other Vehicle Usage								200				200	
660869				Postage & Freight - Fed Ex								20				20	
660880				SupSrv Parking CB Reimb								300				300	
<b>1078 Total</b>										<b>38,641</b>			<b>38,641</b>				
<b>IITS Total</b>								<b>-3,080,032</b>	<b>-87,663</b>	<b>1,929,194</b>	<b>5,609,631</b>			<b>4,371,130</b>			
Library	1079	Library Admin	601100	Salaries Acad - Serialized						-3,083		972,192		969,109			
			601201	Salaries MPP						-25,258	72,614	242,052			289,408		
			601300	Salaries Support Staff							-20,576	128	1,123,126			1,102,678	
			601303	Salaries SupStf Student Assist						-26,348		194,521				168,173	
			601802	Salaries acad Adjunct 12 Month								5,858				5,858	
			601814	Salaries SupStf Shift Diff								1,700				1,700	
			604001	Telephone Usage										33,274		33,274	
			606001	Travel In-State								23,485				23,485	
			606002	Travel Out of State								15,200				15,200	
			613001	Contractual Services								1,240				1,240	
			613806	Cont Serv Contractual Services								47,218				47,218	
			613815	Cont Serv Maintenance Contract								14,070				14,070	
			616002	Info Tech Hrdwre \$1500 - \$4999								15,190				15,190	
			616003	Info Tech Software < \$5000								11,900				11,900	
			616812	Info Tech Repairs & Maint								400				400	
			660001	Postage & Freight							-2,700	1,700				-1,000	
			660002	Printing								1,100				1,100	
			660003	SupSrv Other							-10,200	30,000				19,800	

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total		
AA	Library	1079	Library Admin	660009	Specialized Training						11,000			11,000		
				660017	Advertising & Promo Publicat							800			800	
				660021	Repairs & Maintenance								54,685			54,685
				660804	SupSrv Honorariums								2,250			2,250
				660805	SupSrv Member Subscriptions								495			495
				660808	SupSrv Protective Clothing								427			427
				660810	UnallocatedSupSrv Other								340	425		765
				660819	Faculty Relocation								3,583			3,583
				660834	Other Vehicle Usage								4,248			4,248
				660835	Other Rental/Lease Equipment								9,009			9,009
				660859	SupSrv Events							-1,000				-1,000
				660868	Postage & Freight - UPS								7,859			7,859
				660869	Postage & Freight - Fed Ex								950			950
	660880	SupSrv Parking CB Reimb								500			500			
	<b>1079 Total</b>											<b>-40,248</b>	<b>-48,917</b>	<b>532,470</b>	<b>2,371,069</b>	<b>2,814,374</b>
	1177	Library Materials			608001	Library Books						37,949			37,949	
					608002	Library Book Binding						1,890	2,500		4,390	
					608003	Library Serials						3,870	10,113		13,983	
					608004	Library Periodicals						87,500	262,500		350,000	
					608005	Subscriptions library Databases						93,750	281,250		375,000	
	<b>1177 Total</b>											<b>224,959</b>	<b>556,363</b>	<b>781,322</b>		
	<b>Library Total</b>											<b>-40,248</b>	<b>-48,917</b>	<b>757,429</b>	<b>2,927,432</b>	<b>3,595,696</b>
	Provost	1133	Provost Reserve		660810	UnallocatedSupSrv Other						105,702	200,000		305,702	
<b>1133 Total</b>										<b>105,702</b>	<b>200,000</b>	<b>305,702</b>				
1142		Provost Office		601201	Salaries MPP								294,384		294,384	
				601300	Salaries Support Staff									108,084		108,084
				601302	Salaries Special Consultants								4,250			4,250
				604001	Telephone Usage									4,300		4,300
				606001	Travel In-State									5,075		5,075
				660001	Postage & Freight								50	50		100
				660002	Printing									225		225
				660003	SupSrv Other								4,300			4,300
				660017	Advertising & Promo Publicat								6,000			6,000
				660021	Repairs & Maintenance								1,442			1,442
				660805	SupSrv Member Subscriptions								200	7,500		7,700
				660859	SupSrv Events								450			450
				660868	Postage & Freight - UPS								50	50		100
660870		SupSrv Central Stores								100			100			
660880		SupSrv Parking CB Reimb								100			100			
<b>1142 Total</b>											<b>16,942</b>	<b>419,668</b>	<b>436,610</b>			
1204		Provost Allocation		601100	Salaries Acad - Serialized						-1,187,600		1,187,600		0	
	601300			Salaries Support Staff						-119,966		119,966		0		
	660810			UnallocatedSupSrv Other	-105,702		743,392				-386,907	510,752	104,007	865,542		
<b>1204 Total</b>						<b>-105,702</b>		<b>743,392</b>		<b>-1,307,566</b>	<b>-386,907</b>	<b>1,818,318</b>	<b>104,007</b>	<b>865,542</b>		
<b>Provost Total</b>						<b>-105,702</b>		<b>743,392</b>		<b>-1,307,566</b>	<b>-264,263</b>	<b>2,437,986</b>	<b>104,007</b>	<b>1,607,854</b>		
RGSIP	1134	GSR - CBRA		601803	Salaries Acad Adjunct Acad Yr						5,100			5,100		
				660003	SupSrv Other							3,000			3,000	
	<b>1134 Total</b>										<b>8,100</b>		<b>8,100</b>			
	1135	GSR Admin		601100	Salaries Acad - Serialized								133,500		133,500	
				601300	Salaries Support Staff									40,524		40,524
				604001	Telephone Usage									720		720
606001				Travel In-State						-4,466		4,687	4,170		4,391	
616002	Info Tech Hrdwre \$1500 - \$4999										1,000		1,000			

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
AA	RGSIP	1135	GSR Admin	660001	Postage & Freight							100		100			
				660002	Printing								800		800		
				660003	SupSrv Other								1,250			1,250	
				660017	Advertising & Promo Publicat									300			300
				660805	SupSrv Member Subscriptions										4,410		4,410
				660806	SupSrv Mini Grants						-82,000			84,200	70,047		72,247
				660820	Other Hospitality									4,000	800		4,800
				660859	SupSrv Events										1,200		1,200
		<b>1135 Total</b>										<b>-86,466</b>	<b>94,137</b>	<b>257,571</b>		<b>265,242</b>	
		1150	GSR - Center ARTES	601803	Salaries Acad Adjunct Acad Yr								5,100			5,100	
				660003	SupSrv Other								3,000			3,000	
		<b>1150 Total</b>										<b>8,100</b>			<b>8,100</b>		
		1155	GSR - Arts & Lectures	601300	Salaries Support Staff							-36,784		40,128		3,344	
	601301			Salaries SupStf Overtime								1,000			1,000		
	601303			Salaries SupStf Student Assist										2,500		2,500	
	601803			Salaries Acad Adjunct Acad Yr									10,200			10,200	
	604001			Telephone Usage										500		500	
	606001			Travel In-State										100		100	
	616002			Info Tech Hrdwre \$1500 - \$4999										1,000		1,000	
	660001			Postage & Freight										700		700	
	660002			Printing										2,500		2,500	
	660003			SupSrv Other									2,000			2,000	
	660805			SupSrv Member Subscriptions										5,000		5,000	
	<b>1155 Total</b>										<b>-36,784</b>	<b>13,200</b>	<b>52,428</b>		<b>28,844</b>		
	<b>RGSIP Total</b>										<b>-86,466</b>	<b>-36,784</b>	<b>123,537</b>	<b>309,999</b>		<b>310,286</b>	
	Nursing	1145	School of Nursing	601100	Salaries Acad - Serialized					-200,450	-73,320	7,551	296,376		30,157		
				601201	Salaries MPP									128,124		128,124	
601300				Salaries Support Staff										227,004		227,004	
601303				Salaries SupStf Student Assist						-13,440		13,440				0	
601803				Salaries Acad Adjunct Acad Yr						-229,432	-61,200	510,020				219,388	
601808				Salaries Acad Summer									125,245			125,245	
604001				Telephone Usage								1,300		6,062		7,362	
606001				Travel In-State										2,500		2,500	
616002				Info Tech Hrdwre \$1500 - \$4999										12,700		12,700	
619002				Equip Instructional < \$5000										2,800		2,800	
660001				Postage & Freight										250		250	
660002				Printing										2,000		2,000	
660003				SupSrv Other									5,600			5,600	
660805				SupSrv Member Subscriptions										4,500		4,500	
660810				UnallocatedSupSrv Other							-60,000			8,012		-51,988	
660835				Other Rental/Lease Equipment									500	3,200		3,700	
660868				Postage & Freight - UPS										20		20	
660869				Postage & Freight - Fed Ex										20		20	
<b>1145 Total</b>										<b>-503,322</b>	<b>-134,520</b>	<b>663,696</b>	<b>693,528</b>		<b>719,382</b>		
<b>Nursing Total</b>										<b>-503,322</b>	<b>-134,520</b>	<b>663,696</b>	<b>693,528</b>		<b>719,382</b>		
Strategic Planning	1189	Planning - WASC	601302	Salaries Special Consultants								6,000		6,000			
			606001	Travel In-State									17,000		17,000		
			613001	Contractual Services										3,000		3,000	
			660001	Postage & Freight										325		325	
			660002	Printing										2,000		2,000	
			660003	SupSrv Other										1,400		1,400	
			660805	SupSrv Member Subscriptions										20,300		20,300	
660820	Other Hospitality										400		400				

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
AA	Strategic Planning	1189	Planning - WASC	660859	SupSrv Events							400		400			
		<b>1189 Total</b>											<b>50,825</b>	<b>50,825</b>			
	<b>Strategic Planning Total</b>											<b>50,825</b>	<b>50,825</b>				
<b>AA Total</b>						-105,702		743,392	-4,452,983	-3,571,690	8,024,673	38,394,120	104,007	39,135,817			
FAS	BFS	1041	Accounting Services	601201	Salaries MPP							105,000		105,000			
				601300	Salaries Support Staff							136,824	340,308		477,132		
				601301	Salaries SupStf Overtime							6,000			6,000		
				601303	Salaries SupStf Student Assist							9,000			9,000		
				603000	Benefits			-50,625				50,625			0		
				604001	Telephone Usage									6,000	6,000		
				606001	Travel In-State								14,000		14,000		
				613806	Cont Serv Contractual Services								12,000		12,000		
				660003	SupSrv Other									5,000	5,000		
				660869	Postage & Freight - Fed Ex										1,000	1,000	
		<b>1041 Total</b>							-50,625				<b>228,449</b>	<b>457,308</b>	<b>635,132</b>		
		1042	Materials Management	601300	Salaries Support Staff								9,107	151,704		160,811	
				601303	Salaries SupStf Student Assist								20,000			20,000	
				604001	Telephone Usage										2,900	2,900	
				606001	Travel In-State								2,300			2,300	
				613805	Cont Serv Special Physic Exam								1,000			1,000	
				613806	Cont Serv Contractual Services								35,000			35,000	
				619001	Equip Other \$1500 - \$4999										350	350	
				660001	Postage & Freight								216,000			216,000	
				660002	Printing								200			200	
				660003	SupSrv Other									5,050		5,050	
				660021	Repairs & Maintenance								200	6,500		6,700	
				660805	SupSrv Member Subscriptions										350	350	
				660810	UnallocatedSupSrv Other										2,147	2,147	
				660834	Other Vehicle Usage								3,300	3,000		6,300	
				660868	Postage & Freight - UPS							-10,500				-10,500	
				660869	Postage & Freight - Fed Ex							-13,000				-13,000	
				660870	SupSrv Central Stores							-11,500				-11,500	
		660871	Postage & Freight Chargeback							-216,000				-216,000			
		<b>1042 Total</b>									<b>-251,000</b>		<b>287,107</b>	<b>172,001</b>	<b>208,108</b>		
		1043	AVP	601201	Salaries MPP									132,000		132,000	
				601300	Salaries Support Staff										29,778	29,778	
				603000	Benefits										1,574	-1,574	0
				604001	Telephone Usage									800		800	
				606001	Travel In-State								5,125			5,125	
				660003	SupSrv Other							-100,000		1,500		-98,500	
				660805	SupSrv Member Subscriptions									550		550	
		<b>1043 Total</b>									<b>-100,000</b>		<b>7,975</b>	<b>163,352</b>	<b>-1,574</b>	<b>69,753</b>	
		1044	Student Financial Services	601201	Salaries MPP									75,000		75,000	
				601300	Salaries Support Staff							-43,392	32,088	261,612		250,308	
				601301	Salaries SupStf Overtime								2,000			2,000	
				601303	Salaries SupStf Student Assist								9,000			9,000	
				603000	Benefits									15,921	-15,921	0	
				604001	Telephone Usage								6,600			6,600	
				606001	Travel In-State								1,000			1,000	
				613806	Cont Serv Contractual Services							-5,069	357	4,712		0	
				660001	Postage & Freight								2,000			2,000	
660002	Printing										600			600			
660003	SupSrv Other								5,650	2,914		8,564					

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
FAS	BFS	1044	Student Financial Services	660021	Repairs & Maintenance				-480		480			0			
				660810	UnallocatedSupSrv Other							5,722		5,722			
				660835	Other Rental/Lease Equipment								2,000		2,000		
		<b>1044 Total</b>								<b>-5,549</b>	<b>-43,392</b>	<b>59,775</b>	<b>367,881</b>	<b>-15,921</b>	<b>362,794</b>		
		1045	MC/Visa	613001	Contractual Services								2,000			2,000	
				613806	Cont Serv Contractual Services						-1,500		1,500			0	
				660851	Other Bank Charges								14,500			14,500	
		<b>1045 Total</b>								<b>-1,500</b>		<b>18,000</b>			<b>16,500</b>		
		1047	Procurement	601201	Salaries MPP									162,012		162,012	
				601300	Salaries Support Staff								58,000	292,980		350,980	
				601303	Salaries SupStf Student Assist									11,000			11,000
				604001	Telephone Usage										6,600		6,600
				606001	Travel In-State										13,000		13,000
				613815	Cont Serv Maintenance Contract										2,100		2,100
				616802	Info Tech Software > \$5000										12,000		12,000
				660001	Postage & Freight										300		300
				660002	Printing										1,500		1,500
				660003	SupSrv Other										6,000		6,000
				660805	SupSrv Member Subscriptions										1,075		1,075
				660869	Postage & Freight - Fed Ex										30		30
		660870	SupSrv Central Stores										150		150		
		<b>1047 Total</b>										<b>69,000</b>	<b>497,747</b>		<b>566,747</b>		
		1049	SOD	601300	Salaries Support Staff									176,544		176,544	
				601301	Salaries SupStf Overtime								1,000			1,000	
				604001	Telephone Usage										1,200		1,200
				606001	Travel In-State									1,000			1,000
				660003	SupSrv Other									2,000	300		2,300
				660810	UnallocatedSupSrv Other										5,208		5,208
		<b>1049 Total</b>										<b>4,000</b>	<b>183,252</b>		<b>187,252</b>		
		1080	Budget Office	601201	Salaries MPP							-108,000		177,564		69,564	
				601300	Salaries Support Staff							-1,134		45,372		44,238	
				604001	Telephone Usage										2,400		2,400
				606001	Travel In-State									6,550			6,550
				616002	Info Tech Hrdwre \$1500 - \$4999										1,000		1,000
				660003	SupSrv Other									2,500	2,000		4,500
				660810	UnallocatedSupSrv Other										4,537		4,537
				660835	Other Rental/Lease Equipment										2,000		2,000
		<b>1080 Total</b>									<b>-109,134</b>	<b>9,050</b>	<b>234,873</b>		<b>134,789</b>		
		1124	Accounts Payable	601300	Salaries Support Staff									270,630		270,630	
				601301	Salaries SupStf Overtime								7,300			7,300	
				604001	Telephone Usage										3,250		3,250
				606001	Travel In-State									8,000			8,000
				613806	Cont Serv Contractual Services									200			200
				613815	Cont Serv Maintenance Contract										1,600		1,600
				660001	Postage & Freight									7,000			7,000
660003	SupSrv Other											6,000			6,000		
660869	Postage & Freight - Fed Ex											50			50		
660870	SupSrv Central Stores											150			150		
<b>1124 Total</b>										<b>28,700</b>	<b>275,480</b>		<b>304,180</b>				
<b>BFS Total</b>											<b>712,056</b>	<b>2,351,894</b>	<b>-17,495</b>	<b>2,485,255</b>			
Campus Enterprise	1196	UESO - FAS	601201	Salaries MPP								64,260		64,260			
			601300	Salaries Support Staff								21,168	106,632		127,800		
			601303	Salaries SupStf Student Assist								4,000			4,000		

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
FAS	Campus Enterprise	1196	UESO - FAS	603000	Benefits							28,039	-28,039	0			
				604001	Telephone Usage							2,977			2,977		
				606001	Travel In-State								3,500			3,500	
				616002	Info Tech Hrdwre \$1500 - \$4999								6,500			6,500	
				616805	Info Tech Refresh Prg CB Reim								4,200			4,200	
				660001	Postage & Freight								50			50	
				660002	Printing								100			100	
				660003	SupSrv Other								3,200			3,200	
				660805	SupSrv Member Subscriptions								610			610	
				660810	UnallocatedSupSrv Other									1,058		1,058	
				<b>1196 Total</b>										<b>46,305</b>	<b>199,989</b>	<b>-28,039</b>	<b>218,255</b>
<b>Campus Enterprises Total</b>										<b>46,305</b>	<b>199,989</b>	<b>-28,039</b>	<b>218,255</b>				
FDM	1054	Building Maint - FAS	601300	Salaries Support Staff							45,000	768,816		813,816			
			601301	Salaries SupStf Overtime							15,000				15,000		
			604001	Telephone Usage									11,000		11,000		
			606001	Travel In-State								2,550			2,550		
			613805	Cont Serv Special Physic Exam									360		360		
			613806	Cont Serv Contractual Services								11,134	86,866		98,000		
			616002	Info Tech Hrdwre \$1500 - \$4999									3,600		3,600		
			660003	SupSrv Other						-39,050		71,640	50,268		82,858		
			660021	Repairs & Maintenance									100,000		100,000		
			660810	UnallocatedSupSrv Other									4,724		4,724		
			660834	Other Vehicle Usage									32,500		32,500		
			660835	Other Rental/Lease Equipment									9,000		9,000		
			<b>1054 Total</b>								<b>-39,050</b>	<b>145,324</b>	<b>1,067,134</b>		<b>1,173,408</b>		
			1055	Custodial Services - FAS	601300	Salaries Support Staff									336,192		336,192
					601301	Salaries SupStf Overtime								4,000			4,000
					603000	Benefits									12,219	-12,219	0
					604001	Telephone Usage									2,565		2,565
					606001	Travel In-State								1,000			1,000
613001	Contractual Services											23,939		23,939			
613805	Cont Serv Special Physic Exam											75		75			
613806	Cont Serv Contractual Services										12,200			12,200			
613812	Cont Serv Janitorial											478,000		478,000			
616002	Info Tech Hrdwre \$1500 - \$4999											1,300		1,300			
660003	SupSrv Other										83,200			83,200			
660021	Repairs & Maintenance										12,000			12,000			
660834	Other Vehicle Usage										9,750			9,750			
660835	Other Rental/Lease Equipment										7,100			7,100			
660880	SupSrv Parking CB Reimb									360			-125,075				
<b>1055 Total</b>								<b>-125,435</b>	<b>129,610</b>	<b>854,290</b>	<b>-12,219</b>	<b>846,246</b>					
1056	Facility Services - FAS	601201	Salaries MPP									182,904		182,904			
		601300	Salaries Support Staff								37,044	110,616		147,660			
		601301	Salaries SupStf Overtime								2,400			2,400			
		601303	Salaries SupStf Student Assist								13,050			13,050			
		604001	Telephone Usage									19,800		19,800			
		606001	Travel In-State								10,000			10,000			
		616002	Info Tech Hrdwre \$1500 - \$4999									600		600			
		616802	Info Tech Software > \$5000									11,700		11,700			
		660001	Postage & Freight									40		40			
		660002	Printing									1,000		1,000			
		660003	SupSrv Other								16,620	1,811		18,431			
		660021	Repairs & Maintenance									2,370		2,370			

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
FAS	FDM	1056	Facility Services - FAS	660834	Other Vehicle Usage							1,850		1,850			
				660835	Other Rental/Lease Equipment								2,250		2,250		
		<b>1056 Total</b>											<b>79,114</b>	<b>334,941</b>		<b>414,055</b>	
		1057	Ground Maintance - FAS	604001	Telephone Usage								200			200	
				613806	Cont Serv Contractual Services								14,400	400		14,800	
				613809	Cont Serv Landscaping								5,004	160,996		166,000	
				660003	SupSrv Other						-20,800					-20,800	
				660021	Repairs & Maintenance								6,200			6,200	
		<b>1057 Total</b>									<b>-20,800</b>		<b>25,804</b>	<b>161,396</b>		<b>166,400</b>	
		1058	Vehicles - FAS	601300	Salaries Support Staff									114,660		114,660	
				604001	Telephone Usage								150			150	
				660001	Postage & Freight								20			20	
				660003	SupSrv Other								83,400			83,400	
				660021	Repairs & Maintenance								45,500			45,500	
				660834	Other Vehicle Usage						-105,000						-105,000
		660835	Other Rental/Lease Equipment									1,050			1,050		
		<b>1058 Total</b>									<b>-105,000</b>		<b>130,120</b>	<b>114,660</b>		<b>139,780</b>	
		1059	Utility Plant - FAS	601300	Salaries Support Staff									426,024		426,024	
				601301	Salaries SupStf Overtime								21,000			21,000	
				601821	Salaries SupStf Bonus/All/Stip								3,000			3,000	
				604001	Telephone Usage								816	6,784		7,600	
				605001	Electricity						-476,535			1,941,281		1,464,746	
				605002	Gas						-8,000			291,589		283,589	
				605003	Oil									1,688		1,688	
				605004	Water						-35,936			162,618		126,682	
				605005	Sewage						-29,357			154,580		125,223	
				606001	Travel In-State								7,400			7,400	
				613001	Contractual Services									26,000		26,000	
				613813	Cont Serv Disposal								4,724	139,676		144,400	
				616002	Info Tech Hrdwre \$1500 - \$4999									4,700		4,700	
				660001	Postage & Freight									20		20	
				660003	SupSrv Other							-26,267		796,800	250,788		1,021,321
				660021	Repairs & Maintenance									19,924	30,076		50,000
		660834	Other Vehicle Usage										6,800		6,800		
		660835	Other Rental/Lease Equipment										1,000		1,000		
		<b>1059 Total</b>									<b>-576,095</b>		<b>853,664</b>	<b>3,443,624</b>		<b>3,721,193</b>	
		1117	PDC - FAS	601201	Salaries MPP									410,642		410,642	
				601300	Salaries Support Staff									80,292		80,292	
				604001	Telephone Usage								13,000			13,000	
				606001	Travel In-State								15,000			15,000	
				616002	Info Tech Hrdwre \$1500 - \$4999								2,600			2,600	
				660001	Postage & Freight								600			600	
				660002	Printing								100			100	
				660003	SupSrv Other								24,000			24,000	
				660017	Advertising & Promo Publicat								1,000			1,000	
				660021	Repairs & Maintenance								1,600			1,600	
				660805	SupSrv Member Subscriptions								3,000			3,000	
				660807	SupSrv Permit/License								1,500			1,500	
				660820	Other Hospitality								400			400	
				660834	Other Vehicle Usage								600			600	
				660835	Other Rental/Lease Equipment								3,500			3,500	
		660880	SupSrv Parking CB Reimb								300			300			
		<b>1117 Total</b>											<b>67,200</b>	<b>490,934</b>		<b>558,134</b>	

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
FAS	FDM	1151	Leased Properties-FAS	660041	Space Rental				-216,474		26,893	522,893		333,312			
		660835		Other Rental/Lease Equipment								12,000		12,000			
		<b>1151 Total</b>										<b>26,893</b>	<b>534,893</b>		<b>345,312</b>		
		1160	PDC Projects - FAS	607011	Cap Outlay Minor Cap							1,485,935			1,485,935		
		<b>1160 Total</b>										<b>1,485,935</b>			<b>1,485,935</b>		
		1192	AVP/FDM - FAS	601201	Salaries MPP									205,116		205,116	
		601300		Salaries Support Staff										146,712		146,712	
		601303		Salaries SupStf Student Assist									2,000			2,000	
		604001		Telephone Usage									5,100			5,100	
		606001		Travel In-State									6,500			6,500	
		606002		Travel Out of State									800			800	
		616802		Info Tech Software > \$5000									69,054	5,946		75,000	
		660001		Postage & Freight									100				100
		660003		SupSrv Other									27,608	13,666		41,274	
		660805		SupSrv Member Subscriptions									200				200
		660835		Other Rental/Lease Equipment									3,000				3,000
		660880		SupSrv Parking CB Reimb									100				100
		<b>1192 Total</b>										<b>114,462</b>	<b>371,440</b>			<b>485,902</b>	
		1237	Events Set-Up - FAS	613813	Cont Serv Disposal								1,000			1,000	
		660003		SupSrv Other							-34,600		2,000			-32,600	
		660834		Other Vehicle Usage									500			500	
		660835		Other Rental/Lease Equipment									15,500			15,500	
		660880		SupSrv Parking CB Reimb									360			360	
		<b>1237 Total</b>									<b>-34,600</b>		<b>19,360</b>			<b>-15,240</b>	
		1238	Moves - FAS	601303	Salaries SupStf Student Assist								15,000			15,000	
		604001		Telephone Usage									150			150	
		613806		Cont Serv Contractual Services									33,000			33,000	
		660003		SupSrv Other									-46,800			-46,800	
		660021		Repairs & Maintenance									3,600			3,600	
		<b>1238 Total</b>									<b>-46,800</b>		<b>51,750</b>			<b>4,950</b>	
		1239	Work Orders - FAS	613812	Cont Serv Janitorial								3,650			3,650	
		619001		Equip Other \$1500 - \$4999									10,400			10,400	
		660003		SupSrv Other									-115,000	3,200		-111,800	
		660021		Repairs & Maintenance									7,150			7,150	
		<b>1239 Total</b>									<b>-115,000</b>		<b>24,400</b>			<b>-90,600</b>	
		1240	Special Projects - FAS	660003	SupSrv Other								300,000			300,000	
		<b>1240 Total</b>											<b>300,000</b>			<b>300,000</b>	
		1242	Deferred Maint - FAS	607011	Cap Outlay Minor Cap								128,558	119,442		248,000	
		<b>1242 Total</b>											<b>128,558</b>	<b>119,442</b>		<b>248,000</b>	
		<b>FDM Total</b>									<b>-1,279,254</b>		<b>3,582,194</b>	<b>7,492,754</b>	<b>-12,219</b>	<b>9,783,475</b>	
		HRRM	1046 Payroll - HRRM	601201	Salaries MPP									84,000		84,000	
				601300	Salaries Support Staff								6,164	113,198		119,362	
				603000	Benefits										473	-473	0
				604001	Telephone Usage									2,300			2,300
				606001	Travel In-State									2,500			2,500
613001	Contractual Services											11,500			11,500		
613806	Cont Serv Contractual Services											15,834			15,834		
616003	Info Tech Software < \$5000											13,070			13,070		
660003	SupSrv Other											4,094			4,094		
660021	Repairs & Maintenance											478			478		
660042	Employee Relocation											7,000			7,000		
660869	Postage & Freight - Fed Ex											600			600		
<b>1046 Total</b>													<b>63,540</b>	<b>197,671</b>	<b>-473</b>	<b>260,738</b>	

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total					
FAS	HRRM	1062	Hazardous Mtls - HRRM	601303	Salaries SupStf Student Assist						8,640			8,640					
				605006	Waste Removal Hazardous								4,000		4,000				
				606001	Travel In-State								3,000			3,000			
				613001	Contractual Services										34,000		34,000		
				613806	Cont Serv Contractual Services										5,000		5,000		
				619001	Equip Other \$1500 - \$4999										1,000		1,000		
				660001	Postage & Freight										100		100		
				660002	Printing										400		400		
				660003	SupSrv Other									5,500			5,500		
				660021	Repairs & Maintenance										4,000		4,000		
				660805	SupSrv Member Subscriptions									700	2,901		3,601		
				660807	SupSrv Permit/License										11,667		11,667		
				660834	Other Vehicle Usage										700		700		
		<b>1062 Total</b>											<b>17,840</b>	<b>63,768</b>	<b>81,608</b>				
		1064	HREO - HRRM			601201	Salaries MPP							343,705		343,705			
						601300	Salaries Support Staff									392,088		392,088	
						601303	Salaries SupStf Student Assist								7,800			7,800	
						604001	Telephone Usage										8,000		8,000
						606001	Travel In-State								7,000			7,000	
						616002	Info Tech Hrdwre \$1500 - \$4999										1,000		1,000
						660001	Postage & Freight										800		800
						660002	Printing										200		200
						660003	SupSrv Other									38,578	41,815		80,393
						660017	Advertising & Promo Publicat								500				500
						660021	Repairs & Maintenance										3,603		3,603
						660805	SupSrv Member Subscriptions										1,440		1,440
						660820	Other Hospitality									1,060			1,060
						660834	Other Vehicle Usage									200			200
						660835	Other Rental/Lease Equipment										2,204		2,204
						660868	Postage & Freight - UPS										85		85
		660869	Postage & Freight - Fed Ex										100		100				
		<b>1064 Total</b>											<b>55,138</b>	<b>795,040</b>	<b>850,178</b>				
		1065	SCO - HRRM			660003	SupSrv Other						58,645			58,645			
		<b>1065 Total</b>											<b>58,645</b>		<b>58,645</b>				
		1066	AVP - HRRM			601201	Salaries MPP							138,000		138,000			
						604001	Telephone Usage							1,600			1,600		
						606001	Travel In-State								200			200	
						660001	Postage & Freight								10			10	
						660002	Printing								672			672	
						660003	SupSrv Other								3,050			3,050	
						660805	SupSrv Member Subscriptions								160			160	
		<b>1066 Total</b>											<b>5,692</b>	<b>138,000</b>	<b>143,692</b>				
		1070	RMS - HRRM			601201	Salaries MPP							154,140		154,140			
						601300	Salaries Support Staff									182,094		182,094	
						604001	Telephone Usage								500	7,500		8,000	
						606001	Travel In-State								2,200			2,200	
						613001	Contractual Services										325		325
						613806	Cont Serv Contractual Services										6,000		6,000
						660001	Postage & Freight										100		100
						660002	Printing										500		500
						660003	SupSrv Other									9,382			9,382
						660835	Other Rental/Lease Equipment										857		857
						660868	Postage & Freight - UPS										100		100

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
FAS	HRRM	<b>1070 Total</b>										<b>12,082</b>	<b>351,616</b>		<b>363,698</b>		
		1182	Claims Admin - HRRM	601300	Salaries Support Staff								7,590		7,590		
				601303	Salaries SupStf Student Assist								7,500			7,500	
				604001	Telephone Usage								7,272			7,272	
				604090	Other Communications < \$5000								562			562	
				606001	Travel In-State								5,000			5,000	
				613001	Contractual Services								20,200			20,200	
				613804	Cont Serv Annual Physical Exam								3,120			3,120	
				613805	Cont Serv Special Physic Exam								1,500			1,500	
				660001	Postage & Freight								260			260	
				660002	Printing								1,000			1,000	
				660003	SupSrv Other								29,201			29,201	
				660010	Insurance Premiums								913	658,287		659,200	
				660011	Insurance Claims NDI/IDL									202,463		202,463	
				660019	Litigation Costs									14,080		14,080	
				660805	SupSrv Member Subscriptions								525			525	
				660835	Other Rental/Lease Equipment								857			857	
				660862	Ins Prem Liab Deduct Recovery						-100,000					-100,000	
				660884	Ins Prem Workers' Comp									467,658		467,658	
				660885	Ins Prem Deductible Recovery									50,000		50,000	
				660886	Ins Prem Auto									15,490		15,490	
				660888	Ins Prem Inland Marine								1,657	1,938		3,595	
				660889	Ins Prem Special Event									3,814		3,814	
				660890	Ins Prem - Property									136,888		136,888	
				660891	Ins Prem - AIME									12,160		12,160	
				<b>1182 Total</b>									<b>-100,000</b>	<b>79,567</b>	<b>1,570,368</b>	<b>-473</b>	<b>1,549,935</b>
			<b>HRRM Total</b>								<b>-100,000</b>		<b>292,504</b>	<b>3,116,463</b>	<b>-473</b>	<b>3,308,494</b>	
	Univ Police	1072	UPD - FAS	601201	Salaries MPP						4,600	333,300		333,300			
601300				Salaries Support Staff										803,154		803,154	
601301				Salaries SupStf Overtime							-1,000		107,580			106,580	
601813				Salaries SupStf Post Certific										16,800		16,800	
601814				Salaries SupStf Shift Diff										15,600		15,600	
601821				Salaries SupStf Bonus/All/Stip										26,400		26,400	
603804				Benefits Uniform Allowances										11,628		11,628	
604001				Telephone Usage										15,508		15,508	
606001				Travel In-State										25,000		25,000	
613001				Contractual Services										11,190		11,190	
613805				Cont Serv Special Physic Exam										2,000		2,000	
660001				Postage & Freight										600		600	
660002				Printing										1,875		1,875	
660003				SupSrv Other										42,296		42,296	
660021				Repairs & Maintenance								-9,008		66,241		57,233	
660805				SupSrv Member Subscriptions										825		825	
660834				Other Vehicle Usage										58,800		58,800	
660870				SupSrv Central Stores										120		120	
					<b>1072 Total</b>									<b>-14,608</b>	<b>348,263</b>	<b>1,195,254</b>	<b>1,528,909</b>
					1163	Emergency Mgmt - FAS	601201	Salaries MPP							74,676		74,676
		601300	Salaries Support Staff											34,032		34,032	
		604001	Telephone Usage											6,000		6,000	
		604090	Other Communications < \$5000											15,000		15,000	
		606001	Travel In-State										2,008	492		2,500	
		616003	Info Tech Software < \$5000											3,000		3,000	
		616802	Info Tech Software > \$5000								7,200			7,200			

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total		
FAS	Univ Police	1163	Emergency Mgmt - FAS	660001	Postage & Freight							10		10		
				660003	SupSrv Other								4,278		4,278	
				660021	Repairs & Maintenance									3,000		3,000
				660805	SupSrv Member Subscriptions									170		170
				<b>1163 Total</b>								<b>9,208</b>	<b>140,658</b>		<b>149,866</b>	
		<b>Univ Police Total</b>								<b>-14,608</b>		<b>357,471</b>	<b>1,335,912</b>		<b>1,678,775</b>	
	VPFAS	1051	Vice President - FAS	601201	Salaries MPP								268,008		268,008	
				601300	Salaries Support Staff									154,200		154,200
				601303	Salaries SupStf Student Assist								11,000			11,000
				603000	Benefits									18,559	-18,559	0
				604001	Telephone Usage								5,885			5,885
				606001	Travel In-State								14,000			14,000
				616002	Info Tech Hrdwre \$1500 - \$4999								4,722			4,722
				660001	Postage & Freight								300			300
				660003	SupSrv Other								7,500			7,500
660805				SupSrv Member Subscriptions								26,950			26,950	
660835		Other Rental/Lease Equipment								4,741			4,741			
660859		SupSrv Events								3,000			3,000			
				<b>1051 Total</b>								<b>78,098</b>	<b>440,767</b>	<b>-18,559</b>	<b>500,306</b>	
1179		VP Reserve - FAS	601300	Salaries Support Staff									21,168		21,168	
	660003		SupSrv Other					-682,822		10,000	56,641	-19,858	-636,039			
	660810		UnallocatedSupSrv Other	2,500,186		300,000				-2,491,369	-154,049	154,049	308,817			
			<b>1179 Total</b>			<b>2,500,186</b>		<b>300,000</b>	<b>-682,822</b>		<b>-2,481,369</b>	<b>-76,240</b>	<b>134,191</b>	<b>-306,054</b>		
	<b>VPFAS Total</b>					<b>2,500,186</b>		<b>300,000</b>	<b>-682,822</b>		<b>-2,403,271</b>	<b>364,527</b>	<b>115,632</b>	<b>194,252</b>		
	<b>FAS Total</b>					<b>2,500,186</b>	<b>-50,625</b>	<b>300,000</b>	<b>-2,434,733</b>	<b>-152,526</b>	<b>2,587,259</b>	<b>14,861,539</b>	<b>57,406</b>	<b>17,668,506</b>		
PRES	President	1082	President's Office	601030	Salaries President							271,068		271,068		
				601201	Salaries MPP								279,132		279,132	
				601300	Salaries Support Staff							-40,000		147,000		107,000
				601303	Salaries SupStf Student Assist									9,000		9,000
				601820	Salaries Acad Bonus/Allow/Stip									60,000		60,000
				604001	Telephone Usage									10,000		10,000
				606001	Travel In-State									20,000		20,000
				606002	Travel Out of State									18,000		18,000
				613001	Contractual Services								40,000			40,000
				616002	Info Tech Hrdwre \$1500 - \$4999									3,000		3,000
				660001	Postage & Freight									1,500		1,500
				660002	Printing									1,500		1,500
				660003	SupSrv Other									40,000		40,000
				660017	Advertising & Promo Publicat									2,000		2,000
				660805	SupSrv Member Subscriptions									30,000		30,000
				660820	Other Hospitality									32,000		32,000
				660834	Other Vehicle Usage									20,000		20,000
	660859	SupSrv Events									3,300		3,300			
				<b>1082 Total</b>							<b>-40,000</b>	<b>40,000</b>	<b>947,500</b>		<b>947,500</b>	
	1131	IPA	601300	Salaries Support Staff				36,744					271,584		308,328	
			601301	Salaries SupStf Overtime									2,000		2,000	
601303			Salaries SupStf Student Assist									9,500		9,500		
604001			Telephone Usage									3,120		3,120		
606001			Travel In-State									9,400		9,400		
613001			Contractual Services									16,500		16,500		
616002			Info Tech Hrdwre \$1500 - \$4999									2,200		2,200		
660001			Postage & Freight									250		250		
660002	Printing									13,500		13,500				

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
PRES	President	1131	IPA	660003	SupSrv Other							9,500		9,500			
				660021	Repairs & Maintenance								8,600		8,600		
				660810	UnallocatedSupSrv Other									3,552		3,552	
				660858	Other Professional Development									1,250		1,250	
		<b>1131 Total</b>							<b>36,744</b>				<b>350,956</b>		<b>387,700</b>		
		1154	Tribal	601300	Salaries Support Staff									52,000		52,000	
				616002	Info Tech Hrdwre \$1500 - \$4999									2,000		2,000	
		<b>1154 Total</b>											<b>54,000</b>		<b>54,000</b>		
		1164	Pres Reserve	660003	SupSrv Other				-36,744					62,884		26,140	
				660810	UnallocatedSupSrv Other	166,284							0			166,284	
		<b>1164 Total</b>						<b>166,284</b>	<b>-36,744</b>				<b>0</b>	<b>62,884</b>		<b>192,424</b>	
		1236	Ed Equity	601300	Salaries Support Staff									7,000		7,000	
				601802	Salaries acad Adjunct 12 Month									20,400		20,400	
				660003	SupSrv Other									10,000		10,000	
		<b>1236 Total</b>											<b>37,400</b>		<b>37,400</b>		
		<b>President Total</b>						<b>166,284</b>	<b>0</b>			<b>-40,000</b>	<b>40,000</b>	<b>1,452,740</b>		<b>1,619,024</b>	
		Athletics	1009	Track	601100	Salaries Acad - Serialized								111,855		111,855	
					603000	Benefits									44,770		44,770
					604001	Telephone Usage									800		800
					606001	Travel In-State								10,000	4,000		14,000
606002	Travel Out of State											5,000	7,500		12,500		
660003	SupSrv Other						20,000		-20,000			5,000	4,000		9,000		
660834	Other Vehicle Usage												7,000		7,000		
660835	Other Rental/Lease Equipment												200		200		
660880	SupSrv Parking CB Reimb												220		220		
<b>1009 Total</b>								<b>20,000</b>	<b>-20,000</b>		<b>20,000</b>	<b>180,345</b>		<b>200,345</b>			
1010	Golf		601100	Salaries Acad - Serialized								8,000	83,328		91,328		
			603000	Benefits								3,874	35,600		39,474		
			604001	Telephone Usage									700		700		
			606001	Travel In-State								12,000	8,000		20,000		
			606002	Travel Out of State								2,000	4,880		6,880		
			660003	SupSrv Other			20,000		-20,000			3,000	2,000		5,000		
			660805	SupSrv Member Subscriptions									100		100		
			660834	Other Vehicle Usage								3,000	2,000		5,000		
660880	SupSrv Parking CB Reimb										100		100				
<b>1010 Total</b>							<b>20,000</b>	<b>-20,000</b>		<b>31,874</b>	<b>136,708</b>		<b>168,582</b>				
1011	Athletics Admin	601201	Salaries MPP									157,889		157,889			
		601300	Salaries Support Staff									190,312		190,312			
		601302	Salaries Special Consultants									11,016		11,016			
		603000	Benefits									154,880		154,880			
		604001	Telephone Usage									3,000		3,000			
		606002	Travel Out of State									3,000		3,000			
		616002	Info Tech Hrdwre \$1500 - \$4999									11,460		11,460			
		660001	Postage & Freight									1,600		1,600			
		660002	Printing									600		600			
		660003	SupSrv Other				25,000		-40,690		83,118	107,687		175,115			
		660010	Insurance Premiums									8,000		8,000			
		660810	UnallocatedSupSrv Other	58,118								-58,118		0			
660834	Other Vehicle Usage									1,000		1,000					
660835	Other Rental/Lease Equipment									3,000		3,000					
<b>1011 Total</b>						<b>58,118</b>	<b>25,000</b>	<b>-40,690</b>		<b>25,000</b>	<b>653,444</b>		<b>720,872</b>				
1183	Baseball	601100	Salaries Acad - Serialized									56,708		56,708			
		603000	Benefits									17,635		17,635			

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total				
PRES	Athletics	1183	Baseball	604001	Telephone Usage							400		400				
				606001	Travel In-State							12,000	5,000		17,000			
				613811	Cont Serv Independent Contract									3,000		3,000		
				660003	SupSrv Other			20,000			-20,000		8,000	15,000		23,000		
				660880	SupSrv Parking CB Reimb									300		300		
		<b>1183 Total</b>							<b>20,000</b>		<b>-20,000</b>		<b>20,000</b>	<b>98,043</b>		<b>118,043</b>		
		1184	Soccer	601100	Salaries Acad - Serialized									92,385		92,385		
				603000	Benefits									43,060		43,060		
				604001	Telephone Usage									500		500		
				606001	Travel In-State								10,000	10,000		20,000		
				606002	Travel Out of State								3,000	3,000		6,000		
				613811	Cont Serv Independent Contract									2,200		2,200		
				660003	SupSrv Other			20,000			-20,000		7,000	13,000		20,000		
				660834	Other Vehicle Usage									1,000		1,000		
				660835	Other Rental/Lease Equipment									100		100		
				660880	SupSrv Parking CB Reimb									200		200		
		<b>1184 Total</b>							<b>20,000</b>		<b>-20,000</b>		<b>20,000</b>	<b>165,445</b>		<b>185,445</b>		
		1185	Softball	601100	Salaries Acad - Serialized								2,765	72,091		74,856		
				603000	Benefits								1,051	33,890		34,941		
				604001	Telephone Usage									600		600		
				606001	Travel In-State									12,000		12,000		
				613811	Cont Serv Independent Contract									2,000		2,000		
				660003	SupSrv Other			20,000			-20,000		20,000	4,000		24,000		
		660880	SupSrv Parking CB Reimb									100		100				
		<b>1185 Total</b>							<b>20,000</b>		<b>-20,000</b>		<b>23,816</b>	<b>124,681</b>		<b>148,497</b>		
		<b>Athletics Total</b>							<b>58,118</b>	<b>125,000</b>		<b>-140,690</b>		<b>140,690</b>	<b>1,358,666</b>		<b>1,541,784</b>	
		<b>PRES Total</b>						<b>224,402</b>	<b>125,000</b>		<b>-140,690</b>	<b>-40,000</b>	<b>180,690</b>	<b>2,811,406</b>		<b>3,160,808</b>		
		SA	EMS	1036	Registration & Records	601201	Salaries MPP							80,004		80,004		
601300	Salaries Support Staff											31,262	294,004		325,266			
601303	Salaries SupStf Student Assist													6,463		6,463		
604001	Telephone Usage												5,500			5,500		
606001	Travel In-State												1,200			1,200		
616002	Info Tech Hrdwre \$1500 - \$4999												3,500			3,500		
660001	Postage & Freight												2,000			2,000		
660002	Printing												1,000			1,000		
660003	SupSrv Other												7,000			7,000		
660805	SupSrv Member Subscriptions													650		650		
<b>1036 Total</b>												<b>52,112</b>	<b>380,471</b>		<b>432,583</b>			
1037	Admissions and Recruitment					601201	Salaries MPP									94,500		94,500
						601300	Salaries Support Staff									544,044		544,044
				601303	Salaries SupStf Student Assist								61,000			61,000		
				604001	Telephone Usage									10,760		10,760		
				606001	Travel In-State								12,300			12,300		
				616002	Info Tech Hrdwre \$1500 - \$4999								4,500			4,500		
				660001	Postage & Freight								9,000	15,200		24,200		
				660002	Printing								10,000	1,000		11,000		
				660003	SupSrv Other								14,000			14,000		
				660017	Advertising & Promo Publicat								2,000			2,000		
660834	Other Vehicle Usage											2,000		2,000				
<b>1037 Total</b>										<b>114,800</b>	<b>665,504</b>		<b>780,304</b>					
1038	EMS Operations			601300	Salaries Support Staff							-63,420	360	417,948		354,888		
				601303	Salaries SupStf Student Assist								17,566			17,566		
				604001	Telephone Usage									5,000		5,000		

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
SA	EMS	1038	EMS Operations	606001	Travel In-State							2,500		2,500			
				613001	Contractual Services								26,500		26,500		
				616002	Info Tech Hrdwre \$1500 - \$4999									2,100		2,100	
				619001	Equip Other \$1500 - \$4999								5,000			5,000	
				660003	SupSrv Other									5,000		5,000	
				660810	UnallocatedSupSrv Other							-17,566					-17,566
		<b>1038 Total</b>									<b>-17,566</b>	<b>-63,420</b>	<b>22,926</b>	<b>459,048</b>		<b>400,988</b>	
		1085	University Outreach	601201	Salaries MPP									69,000		69,000	
				601300	Salaries Support Staff								61,806	122,850		184,656	
				601303	Salaries SupStf Student Assist									2,000			2,000
				603000	Benefits									7,244			0
				604001	Telephone Usage										1,800		1,800
				606001	Travel In-State									5,000			5,000
				616002	Info Tech Hrdwre \$1500 - \$4999										6,605		6,605
				660002	Printing										1,200		1,200
				660003	SupSrv Other											5,500	-63,550
				660810	UnallocatedSupSrv Other										79,993		79,993
		<b>1085 Total</b>									<b>-7,244</b>	<b>-100,000</b>	<b>186,993</b>	<b>206,955</b>		<b>286,704</b>	
		1090	Financial Aid & Scholarships	601201	Salaries MPP									103,249		103,249	
				601300	Salaries Support Staff									87,351	320,706		375,135
				601303	Salaries SupStf Student Assist										25,000		25,000
				601815	Salaries SupStf Unall Salary										35,040		34,682
				604001	Telephone Usage									2,300	6,200		8,500
				606001	Travel In-State									4,500			4,500
				616002	Info Tech Hrdwre \$1500 - \$4999									4,900			4,900
				660001	Postage & Freight									1,000	2,300		3,300
				660002	Printing									3,000			3,000
				660003	SupSrv Other									3,000	5,000		8,000
		660805	SupSrv Member Subscriptions									1,650			1,650		
		<b>1090 Total</b>									<b>-32,922</b>	<b>-358</b>	<b>107,701</b>	<b>497,495</b>		<b>571,916</b>	
		1205	Office of AVP for EMS	601201	Salaries MPP									127,884		127,884	
				601300	Salaries Support Staff								576	40,445		41,021	
				604001	Telephone Usage										1,500		1,500
				606001	Travel In-State										2,000		2,000
				660003	SupSrv Other									2,000	4,100		6,100
				660017	Advertising & Promo Publicat									3,000			3,000
				660835	Other Rental/Lease Equipment									10,000			10,000
		<b>1205 Total</b>											<b>15,576</b>	<b>175,929</b>		<b>191,505</b>	
		1249	Academic Records Fee	601300	Salaries Support Staff									31,085		31,085	
				601303	Salaries SupStf Student Assist									14,000		14,000	
				660001	Postage & Freight									8,000		8,000	
				660002	Printing									5,000		5,000	
				660003	SupSrv Other										18,508		18,508
				660810	UnallocatedSupSrv Other									52,657			52,657
				660820	Other Hospitality										5,000		5,000
660859	SupSrv Events										28,453		28,453				
<b>1249 Total</b>											<b>52,657</b>	<b>110,046</b>		<b>162,703</b>			
<b>EMS Total</b>											<b>552,765</b>	<b>2,495,448</b>		<b>2,826,703</b>			
SASS	1083	Career Center	601201	Salaries MPP								77,508		77,508			
			601300	Salaries Support Staff									291,600		282,575		
			601302	Salaries Special Consultants												0	
			604001	Telephone Usage										5,000		5,000	
			660003	SupSrv Other										2,970		2,970	

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total		
SA	SASS	<b>1083 Total</b>								-14,250	-9,025	14,250	377,078		368,053	
		1086	EOP	601201	Salaries MPP								60,000		60,000	
				601300	Salaries Support Staff							-5,279		108,114		102,835
				601302	Salaries Special Consultants									2,000		2,000
				601303	Salaries SupStf Student Assist								20,500	1,250		21,750
				604001	Telephone Usage									3,660		3,660
				606001	Travel In-State									1,000		1,000
				613806	Cont Serv Contractual Services									15,542		15,542
				616002	Info Tech Hrdwre \$1500 - \$4999									3,000		3,000
				660001	Postage & Freight									1,000		1,000
				660002	Printing									710		710
				660003	SupSrv Other								15,000	3,700		18,700
				660834	Other Vehicle Usage									500		500
				660835	Other Rental/Lease Equipment									3,070		3,070
				660870	SupSrv Central Stores									516		516
				<b>1086 Total</b>								-5,279	35,500	204,062		234,283
				1089	Disabled Student Services	601100	Salaries Acad - Serialized							60,769		60,769
						601201	Salaries MPP							84,504		84,504
						601300	Salaries Support Staff							92,436		92,436
						601815	Salaries SupStf Unall Salary							949		949
						604001	Telephone Usage							5,093		5,093
						606001	Travel In-State						1,000	800		1,800
						616002	Info Tech Hrdwre \$1500 - \$4999							1,200		1,200
						660001	Postage & Freight							215		215
						660002	Printing							50		50
						660003	SupSrv Other							8,412		8,412
						660834	Other Vehicle Usage							40		40
						660835	Other Rental/Lease Equipment							2,410		2,410
						660868	Postage & Freight - UPS							10		10
						660869	Postage & Freight - Fed Ex							220		220
				<b>1089 Total</b>									1,000	257,108		258,108
				1125	CLASS	601300	Salaries Support Staff							41,688		41,688
						601302	Salaries Special Consultants						12,960			12,960
						604001	Telephone Usage							660		660
						616002	Info Tech Hrdwre \$1500 - \$4999							1,000		1,000
						660003	SupSrv Other							1,564		1,564
				<b>1125 Total</b>									12,960	44,912		57,872
				1136	Student Academic Support Services	601201	Salaries MPP							115,000		115,000
						604001	Telephone Usage							1,460		1,460
						606001	Travel In-State							1,000		1,000
						616002	Info Tech Hrdwre \$1500 - \$4999							1,000		1,000
						660003	SupSrv Other							890		890
				<b>1136 Total</b>										119,350		119,350
				1137	Undergraduate Advising	601201	Salaries MPP							85,008		85,008
						601300	Salaries Support Staff					-7,668	42,535	430,202		465,069
						601303	Salaries SupStf Student Assist						8,000			8,000
						601820	Salaries Acad Bonus/Allow/Stip						767			767
						604001	Telephone Usage							6,200		6,200
						606001	Travel In-State							3,000		3,000
						616002	Info Tech Hrdwre \$1500 - \$4999							3,100		3,100
						660001	Postage & Freight							800		800
						660002	Printing							400		400
						660003	SupSrv Other							5,587		5,587

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
SA	SASS	1137	Undergraduate Advising	660835	Other Rental/Lease Equipment							400		400			
		<b>1137 Total</b>										-7,668	51,302	534,697	578,331		
		1194	ADA	601300	Salaries Support Staff							25,308			25,308		
				601303	Salaries SupStf Student Assist								25,000		25,000		
				613001	Contractual Services								339,278		339,278		
				660003	SupSrv Other							79,238			79,238		
				660810	UnallocatedSupSrv Other							242,347			242,347		
		<b>1194 Total</b>										346,893	364,278		711,171		
		1201	Math Lab	601300	Salaries Support Staff									46,008		46,008	
				601303	Salaries SupStf Student Assist							69,000				69,000	
				601823	Salaries SupStf NWS ISA							3,700				3,700	
				604001	Telephone Usage							1,500				1,500	
				606001	Travel In-State							800				800	
				660003	SupSrv Other							2,500				2,500	
				660820	Other Hospitality							500				500	
		<b>1201 Total</b>										78,000	46,008			124,008	
		1202	Language Learning Center	601300	Salaries Support Staff								19,600	91,620		111,220	
				604001	Telephone Usage								2,340			2,340	
				660003	SupSrv Other								966			966	
				660820	Other Hospitality								550			550	
				660835	Other Rental/Lease Equipment								1,900			1,900	
				660869	Postage & Freight - Fed Ex								100			100	
		<b>1202 Total</b>										25,456	91,620			117,076	
		1203	Writing Center	601300	Salaries Support Staff									46,008		46,008	
				601302	Salaries Special Consultants								7,000			7,000	
				601823	Salaries SupStf NWS ISA								38,000			38,000	
				604001	Telephone Usage								1,500			1,500	
				660002	Printing								300			300	
				660003	SupSrv Other								2,700			2,700	
				660820	Other Hospitality								500			500	
		<b>1203 Total</b>										50,000	46,008			96,008	
		1254	First Year Retention Svcs	601300	Salaries Support Staff									56,448		56,448	
				601303	Salaries SupStf Student Assist									1,484		1,484	
				604001	Telephone Usage									1,400		1,400	
				616002	Info Tech Hrdwre \$1500 - \$4999									1,000		1,000	
				660001	Postage & Freight									700		700	
				660002	Printing									300		300	
				660003	SupSrv Other									466		466	
				660835	Other Rental/Lease Equipment									300		300	
		<b>1254 Total</b>												62,098		62,098	
		<b>SASS Total</b>									-14,250	-21,972	615,361	2,147,219		2,726,358	
		SDS	1087	Student Health Services	601201	Salaries MPP								88,000		88,000	
					601300	Salaries Support Staff									629,447		629,447
					601302	Salaries Special Consultants								40,000	45,850		85,850
					603000	Benefits									315,677		315,677
					604001	Telephone Usage									9,000		9,000
					605006	Waste Removal Hazardous									600		600
					606001	Travel In-State									5,000		5,000
					616002	Info Tech Hrdwre \$1500 - \$4999									19,000		19,000
					616003	Info Tech Software < \$5000									6,000		6,000
					660001	Postage & Freight									2,000		2,000
					660002	Printing									4,000		4,000
					660003	SupSrv Other									46,526		46,526

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
SA	SDS	1087	Student Health Services	660010	Insurance Premiums							20,000		20,000			
				660017	Advertising & Promo Publicat								2,000		2,000		
				660021	Repairs & Maintenance									1,500		1,500	
				660805	SupSrv Member Subscriptions									2,500		2,500	
				660810	UnallocatedSupSrv Other								174,469			174,469	
		<b>1087 Total</b>											<b>214,469</b>	<b>1,197,100</b>	<b>1,411,569</b>		
		1088	Student Life and Leadership	601201	Salaries MPP									83,508		83,508	
				601300	Salaries Support Staff							-1,959		285,526		283,567	
				601303	Salaries SupStf Student Assist									12,000		12,000	
				601815	Salaries SupStf Unall Salary										1,742		1,742
				604001	Telephone Usage										3,500		3,500
				606001	Travel In-State										8,000		8,000
				616002	Info Tech Hrdwre \$1500 - \$4999										6,600		6,600
				660002	Printing										3,000		3,000
				660003	SupSrv Other										12,605		12,605
				660805	SupSrv Member Subscriptions										600		600
				660820	Other Hospitality										4,200		4,200
				660835	Other Rental/Lease Equipment										4,000		4,000
				660837	SupSrv Program										4,000		4,000
		660859	SupSrv Events										2,000		2,000		
		<b>1088 Total</b>											<b>-1,959</b>	<b>431,281</b>	<b>429,322</b>		
		1091	Augmented Health Services	613806	Cont Serv Contractual Services									20,000		20,000	
				616002	Info Tech Hrdwre \$1500 - \$4999									1,200		1,200	
				660003	SupSrv Other										111,800		111,800
				660810	UnallocatedSupSrv Other									153,916		153,916	
				660851	Other Bank Charges										4,000		4,000
		<b>1091 Total</b>											<b>153,916</b>	<b>137,000</b>	<b>290,916</b>		
		1138	Counseling Services	601100	Salaries Acad - Serialized									220,740		220,740	
				601201	Salaries MPP									38,617		38,617	
				604001	Telephone Usage										3,000		3,000
				613811	Cont Serv Independent Contract										2,300		2,300
				616002	Info Tech Hrdwre \$1500 - \$4999										6,000		6,000
				619002	Equip Instructional < \$5000										1,000		1,000
				660001	Postage & Freight										500		500
				660002	Printing										500		500
				660003	SupSrv Other										4,431		4,431
				660805	SupSrv Member Subscriptions										1,000		1,000
		660810	UnallocatedSupSrv Other										4,500		4,500		
		<b>1138 Total</b>												<b>282,588</b>	<b>282,588</b>		
		1141	Dean of Students	601201	Salaries MPP									120,276		120,276	
				601300	Salaries Support Staff									103,824		103,824	
				604001	Telephone Usage										3,481		3,481
				606001	Travel In-State										1,500		1,500
				660001	Postage & Freight										700		700
				660003	SupSrv Other										5,000		5,000
		<b>1141 Total</b>												<b>234,781</b>	<b>234,781</b>		
		1247	Orientation Operations	601300	Salaries Support Staff									21,960		21,960	
				601303	Salaries SupStf Student Assist									24,000		24,000	
				603000	Benefits										8,125		8,125
				604001	Telephone Usage										1,000		1,000
				606001	Travel In-State										1,000		1,000
				606002	Travel Out of State										2,500		2,500
		613806	Cont Serv Contractual Services										7,000		7,000		

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
SA	SDS	1247	Orientation Operations	616002	Info Tech Hrdwre \$1500 - \$4999							3,500		3,500			
				619804	Equip Instructional > \$5000							1,000		1,000			
				660001	Postage & Freight								1,000		1,000		
				660002	Printing								25,000		25,000		
				660003	SupSrv Other								54,680		54,680		
				660803	SupSrv Furniture < \$5000								1,000		1,000		
				660810	UnallocatedSupSrv Other								140,470		140,470		
				660820	Other Hospitality								35,000		35,000		
				660858	Other Professional Development								3,000		3,000		
	660859	SupSrv Events								5,600		5,600					
	<b>1247 Total</b>											<b>140,470</b>	<b>195,365</b>		<b>335,835</b>		
	<b>SDS Total</b>										<b>-1,959</b>	<b>508,855</b>	<b>2,478,115</b>		<b>2,985,011</b>		
	STAFF	1092	Office of the Vice President	601201	Salaries MPP								174,900		174,900		
				601300	Salaries Support Staff								87,180		87,180		
				601303	Salaries SupStf Student Assist								8,500		8,500		
				601815	Salaries SupStf Unall Salary							-5,006		29,536		24,530	
				604001	Telephone Usage									2,800		2,800	
				606001	Travel In-State									6,200		6,200	
				606002	Travel Out of State									6,000		6,000	
				660003	SupSrv Other									6,640		6,640	
				660805	SupSrv Member Subscriptions									3,900		3,900	
				660810	UnallocatedSupSrv Other		1,255,993		162,546		-95,456			-1,405,537	-130,074	154,855	-57,673
		660835	Other Rental/Lease Equipment									2,200			2,200		
		<b>1092 Total</b>					<b>1,255,993</b>		<b>162,546</b>	<b>-95,456</b>	<b>-5,006</b>	<b>-1,397,037</b>	<b>189,282</b>	<b>154,855</b>	<b>265,177</b>		
		1165	Childcare Services	660003	SupSrv Other								183,400			183,400	
				660810	UnallocatedSupSrv Other								72,965			72,965	
		<b>1165 Total</b>											<b>72,965</b>	<b>183,400</b>		<b>256,365</b>	
<b>STAFF Total</b>					<b>1,255,993</b>		<b>162,546</b>	<b>-95,456</b>	<b>-5,006</b>	<b>-1,324,072</b>	<b>372,682</b>	<b>154,855</b>		<b>521,542</b>			
<b>SA Total</b>					<b>1,255,993</b>	<b>-7,244</b>	<b>162,546</b>	<b>-260,194</b>	<b>-92,715</b>	<b>352,909</b>	<b>7,493,464</b>	<b>154,855</b>		<b>9,059,614</b>			
UA	Univ. Advancemen	1035	Communications	601201	Salaries MPP					-92,004	66,000	92,004		66,000			
				601300	Salaries Support Staff								158,820		158,820		
				601303	Salaries SupStf Student Assist								7,000		7,000		
				604001	Telephone Usage								4,300		4,300		
				606001	Travel In-State								1,000		1,000		
				613001	Contractual Services								40,000		40,000		
				660001	Postage & Freight								2,100		2,100		
				660003	SupSrv Other								2,000	1,851	3,851		
				660017	Advertising & Promo Publicat								10,000		10,000		
				660805	SupSrv Member Subscriptions								810		810		
				660858	Other Professional Development								1,000		1,000		
				<b>1035 Total</b>									<b>-92,004</b>	<b>134,210</b>	<b>252,675</b>		<b>294,881</b>
					1040	VPUA	601201	Salaries MPP								201,420	
	601300	Salaries Support Staff								-43,452	38,700	43,452		38,700			
	601815	Salaries SupStf Unall Salary										30,756		30,756			
	604001	Telephone Usage										3,200		3,200			
	606001	Travel In-State										10,000		10,000			
	660001	Postage & Freight										500		500			
	660002	Printing										500		500			
	660003	SupSrv Other		161,139						-50,000			-146,020		-34,881		
660805	SupSrv Member Subscriptions										2,850		2,850				
660810	UnallocatedSupSrv Other											2,436		2,436			
660835	Other Rental/Lease Equipment									10,115		10,115					
660858	Other Professional Development								2,000		2,000						

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Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
UA	Univ. Advancemen	<b>1040 Total</b>					161,139			-50,000	-43,452	-57,514	257,423		267,596		
		1250	Events	601201	Salaries MPP								70,008		70,008		
				601300	Salaries Support Staff									62,268		62,268	
				604001	Telephone Usage							2,400				2,400	
				606001	Travel In-State							1,000				1,000	
				660001	Postage & Freight							300				300	
				660002	Printing							400				400	
				660003	SupSrv Other							500				500	
				660805	SupSrv Member Subscriptions							200				200	
				660810	UnallocatedSupSrv Other							6,500				6,500	
				660858	Other Professional Development							1,900				1,900	
				<b>1250 Total</b>									13,200	132,276		145,476	
				1251	Operations	601201	Salaries MPP							170,004		170,004	
						601300	Salaries Support Staff							79,296		79,296	
						601303	Salaries SupStf Student Assist						10,500			10,500	
						604001	Telephone Usage						4,660			4,660	
						606001	Travel In-State						2,600			2,600	
						660001	Postage & Freight						10,000			10,000	
						660002	Printing						500			500	
						660003	SupSrv Other						2,000			2,000	
						660805	SupSrv Member Subscriptions						11,700			11,700	
						660858	Other Professional Development						3,650			3,650	
				<b>1251 Total</b>										45,610	249,300		294,910
				1252	Development	601201	Salaries MPP							312,796		312,796	
						601300	Salaries Support Staff							43,788		43,788	
						603000	Benefits							40,696	-40,696	0	
						604001	Telephone Usage						6,500			6,500	
						606001	Travel In-State						3,000			3,000	
						613001	Contractual Services						400			400	
						660001	Postage & Freight						5,000			5,000	
						660002	Printing						2,800			2,800	
						660003	SupSrv Other						3,500	2,189		5,689	
						660805	SupSrv Member Subscriptions						1,600			1,600	
						660858	Other Professional Development						10,700			10,700	
				<b>1252 Total</b>										33,500	399,469	-40,696	392,273
				1253	Alumni Relations	601201	Salaries MPP							65,000	10,000	75,000	
						604001	Telephone Usage						1,300			1,300	
						606001	Travel In-State						5,000			5,000	
						660001	Postage & Freight						3,300			3,300	
						660002	Printing						500			500	
						660003	SupSrv Other						2,350			2,350	
						660805	SupSrv Member Subscriptions						4,000			4,000	
						660810	UnallocatedSupSrv Other							10,000	-10,000	0	
				<b>1253 Total</b>										16,450	75,000	0	91,450
			<b>Univ. Advancement Total</b>						161,139			-50,000	-135,456	185,456	1,366,143	-40,696	1,486,586
		<b>UA Total</b>						161,139			-50,000	-135,456	185,456	1,366,143	-40,696	1,486,586	
		UCW	CMS	1012	CMS	601201	Salaries MPP						83,004			83,004	
						601300	Salaries Support Staff						583,787			583,787	
						603000	Benefits		-12,181				12,181			0	
						604001	Telephone Usage						12,557			12,557	
						606001	Travel In-State						96,765			96,765	
						606002	Travel Out of State						10,725			10,725	
						613001	Contractual Services						814,840			814,840	

**FY 08/09 Budget Submission  
by Division, Subdivision, Department, Account, and Scenario**

Division	Subdivision	Dept ID	Dept Descr	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total				
UCW	CMS	1012	CMS	616002	Info Tech Hrdwre \$1500 - \$4999						165,400			165,400				
				616802	Info Tech Software > \$5000							159,996			159,996			
				660003	SupSrv Other						-850,000			375,237			-474,763	
				660009	Specialized Training									23,250			23,250	
				660042	Employee Relocation									500			500	
				660810	UnallocatedSupSrv Other		245,358							-245,358			0	
				660820	Other Hospitality									1,000			1,000	
				660880	SupSrv Parking CB Reimb									500			500	
				670000	Tr Out Same CSU fund in 0948									390,166				390,166
				<b>1012 Total</b>						<b>245,358</b>	<b>-12,181</b>		<b>-850,000</b>		<b>2,484,550</b>			<b>1,867,727</b>
<b>CMS Total</b>						<b>245,358</b>	<b>-12,181</b>		<b>-850,000</b>		<b>2,484,550</b>			<b>1,867,727</b>				
CWA		1097	Benefit Pool	603000	Benefits			70,050				20,485,169	-295,430	20,259,789				
		<b>1097 Total</b>							<b>70,050</b>				<b>20,485,169</b>	<b>-295,430</b>	<b>20,259,789</b>			
		1109	UCWA Student Financial Aid	602001	Work Study On Campus									92,478		92,478		
				609001	Fin Aid State EOP Grant									189,491		189,491		
				609002	Fin Aid State University Grant									6,242,300			6,242,300	
				609004	Fin Aid State Grad Fellowship									5,000			5,000	
				660003	SupSrv Other									34,968			34,968	
				660031	FSEOG - State Matching									16,620			16,620	
		<b>1109 Total</b>											<b>6,580,857</b>		<b>6,580,857</b>			
		1180	Compensation Pool	601815	Salaries SupStf Unall Salary									3,398,940		3,398,940		
<b>1180 Total</b>												<b>3,398,940</b>		<b>3,398,940</b>				
1181	University Reserve	660874	Budget - Dept Commitments			-4,281,376								-4,281,376				
<b>1181 Total</b>						<b>-4,281,376</b>								<b>-4,281,376</b>				
1195	Provision for Allocations	660810	UnallocatedSupSrv Other					976,550			-1,634,550			-658,000				
<b>1195 Total</b>								<b>976,550</b>			<b>-1,634,550</b>			<b>-658,000</b>				
<b>CWA Total</b>						<b>-4,281,376</b>	<b>70,050</b>	<b>976,550</b>			<b>-1,634,550</b>	<b>30,464,966</b>	<b>-295,430</b>	<b>25,300,210</b>				
Univ Rsrv	1181	University Reserve	660003	SupSrv Other			-125,000	2,163,061				460,771	19,858	2,518,690				
					<b>1181 Total</b>							<b>-125,000</b>	<b>2,163,061</b>			<b>460,771</b>	<b>19,858</b>	<b>2,518,690</b>
<b>Univ Rsrv Total</b>							<b>-125,000</b>	<b>2,163,061</b>				<b>460,771</b>	<b>19,858</b>	<b>2,518,690</b>				
<b>UCWA Total</b>						<b>-4,036,018</b>	<b>-67,131</b>	<b>3,139,611</b>	<b>-850,000</b>		<b>850,000</b>	<b>30,925,737</b>	<b>-275,572</b>	<b>29,686,627</b>				
<b>Grand Total</b>						<b>0</b>	<b>0</b>	<b>4,345,549</b>	<b>-8,188,600</b>	<b>-3,992,387</b>	<b>12,180,987</b>	<b>95,852,409</b>	<b>0</b>	<b>100,197,958</b>				