

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>		
AA	ACDAFF Academic Programs	601201	Salaries MPP	133,008		
		601300	Salaries Support Staff	157,216		
		601301	Salaries SupStf Overtime	3,682		
		601302	Salaries Special Consultants	41,558		
		601303	Salaries SupStf Student Assist	8,677		
		601803	Salaries Acad Adjunct Acad Yr	191,627		
		601808	Salaries Acad Summer	8,406		
		601822	Salaries Instr Teaching Assoc	2,631		
		601823	Salaries SupStf NWS ISA	4,284		
		602001	Work Study On Campus	1,920		
		603000	Benefits	135,368		
		604001	Telephone Usage	3,888		
		606001	Travel-In State	3,048		
		606002	Travel-Out of State	3,108		
		613811	Cont Serv Independent Contract	2,449		
		616002	Info Tech Hrdwre \$1500 - \$4999	6,750		
		616810	Info Tech Hardware > \$5000	2,215		
		660001	Postage & Freight	853		
		660002	Printing	340		
		660003	SupSrv Other	6,419		
		660810	SupSrv Unalloc OE&E	4,500		
		660820	Other Hospitality	718		
		660834	Other Vehicle Usage	401		
		660835	Other Rental/Lease Equipment	4,124		
		660859	SupSrv Events	105		
		660880	SupSrv Parking CB Reimb	98		
		<b>ACDAFF Academic Programs Total</b>				<b>727,392</b>
			ACDAFF Academic Resources	601201	Salaries MPP	186,264
	601300			Salaries Support Staff	289,509	
	601301			Salaries SupStf Overtime	1,805	
	601302			Salaries Special Consultants	9,115	
	601303			Salaries SupStf Student Assist	6,259	
	601820			Salaries Acad Bonus/Allow/Stip	983	
603000	Benefits			198,500		
604001	Telephone Usage			6,832		
606001	Travel-In State			10,181		
606002	Travel-Out of State			14,933		
613811	Cont Serv Independent Contract			2,492		
616002	Info Tech Hrdwre \$1500 - \$4999			8,500		
660001	Postage & Freight			268		
660002	Printing			732		
660003	SupSrv Other			26,132		
660017	Advertising & Promo Publicat			150		
660805	SupSrv Member Subcriptions			220		
660810	SupSrv Unalloc OE&E			9,337		
660820	Other Hospitality			4,353		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total
AA	ACDAFF Academic Resources	660834	Other Vehicle Usage	837
		660835	Other Rental/Lease Equipment	2,254
		660858	Other Professional Development	2,188
		660859	SupSrv Events	3,948
		660869	Postage & Freight - Fed Ex	66
		660870	SupSrv Central Stores	77
		660880	SupSrv Parking CB Reimb	274
<b>ACDAFF Academic Resources Total</b>				<b>786,208</b>
ACDAFF Academic Senate		601300	Salaries Support Staff	51,108
		601302	Salaries Special Consultants	5,267
		603000	Benefits	18,591
		604001	Telephone Usage	556
		606001	Travel-In State	5,439
		616002	Info Tech Hrdwre \$1500 - \$4999	1,300
		660003	SupSrv Other	2,122
		660021	Repairs & Maintenance	750
		660820	Other Hospitality	195
<b>ACDAFF Academic Senate Total</b>				<b>85,327</b>
ACDAFF AVP Stategic Planning		601300	Salaries Support Staff	1,933
		601301	Salaries SupStf Overtime	415
		601302	Salaries Special Consultants	2,800
		601820	Salaries Acad Bonus/Allow/Stip	249
		603000	Benefits	239
		604001	Telephone Usage	73
		606001	Travel-In State	3,731
		606002	Travel-Out of State	1,251
		616002	Info Tech Hrdwre \$1500 - \$4999	1,200
		660002	Printing	2,059
		660003	SupSrv Other	1,981
		660805	SupSrv Member Subcriptions	20,288
		660820	Other Hospitality	3,506
		660869	Postage & Freight - Fed Ex	95
<b>ACDAFF AVP Stategic Planning Total</b>				<b>39,819</b>
ACDAFF COAS		601100	Salaries Acad - Serialized	11,308,976
		601201	Salaries MPP	481,741
		601300	Salaries Support Staff	1,299,178
		601301	Salaries SupStf Overtime	6,349
		601302	Salaries Special Consultants	44,518
		601303	Salaries SupStf Student Assist	79,281
		601803	Salaries Acad Adjunct Acad Yr	3,877,886
		601808	Salaries Acad Summer	233,144
		601811	Salaries SupStf Dpt Chair Stip	566,420
		601819	Salaries MPP Bonus/Allow/Stip	381
		601820	Salaries Acad Bonus/Allow/Stip	2,582
		601822	Salaries Instr Teaching Assoc	264,261
		601823	Salaries SupStf NWS ISA	32,496

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>		
AA	ACDAFF COAS	602001	Work Study On Campus	10,688		
		603000	Benefits	6,649,584		
		604001	Telephone Usage	90,463		
		606001	Travel-In State	21,974		
		606002	Travel-Out of State	94,240		
		608005	Library Subscriptions	3,241		
		613001	Contractual Services	1,603		
		613806	Cont Serv Contractual Services	600		
		613811	Cont Serv Independent Contract	16,709		
		616002	Info Tech Hrdwre \$1500 - \$4999	22,500		
		616003	Info Tech Software < \$5000	308		
		616005	Info Tech Misc < \$1500	15,063		
		619002	Equip Instructional < \$5000	714		
		619801	Equip Other > \$5000	7,852		
		619804	Equip Instructional > \$5000	7,287		
		619807	Equip Course Instruction < \$5k	2,080		
		660001	Postage & Freight	3,044		
		660002	Printing	19,073		
		660003	SupSrv Other	182,619		
		660017	Advertising & Promo Publicat	400		
		660021	Repairs & Maintenance	8,077		
		660042	Employee Relocation	15,473		
		660803	SupSrv Furniture < \$5000	1,417		
		660804	SupSrv Honorariums	285		
		660805	SupSrv Member Subscriptions	3,793		
		660806	SupSrv Mini Grants	8,837		
		660810	SupSrv Unalloc OE&E	145		
		660820	Other Hospitality	1,776		
		660832	Non-Faculty Recruitment	720		
		660834	Other Vehicle Usage	1,968		
		660835	Other Rental/Lease Equipment	48,260		
		660858	Other Professional Development	1,488		
		660859	SupSrv Events	4,202		
		660868	Postage & Freight - UPS	262		
		660869	Postage & Freight - Fed Ex	809		
		660870	SupSrv Central Stores	6,401		
		660880	SupSrv Parking CB Reimb	1,204		
		660883	SupSrv Other for Courses	33,159		
		660892	SupSrv Chem Lab Breakage	585		
		671000	Tr Out same CSU fund in 0948CO	8,530		
		<b>ACDAFF COAS Total</b>				<b>25,494,644</b>
			ACDAFF COBA	601100	Salaries Acad - Serialized	3,014,655
				601201	Salaries MPP	373,584
				601300	Salaries Support Staff	380,983
				601301	Salaries SupStf Overtime	145
				601303	Salaries SupStf Student Assist	2,010

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total		
AA	ACDAFF COBA	601803	Salaries Acad Adjunct Acad Yr	704,585		
		601808	Salaries Acad Summer	27,381		
		601819	Salaries MPP Bonus/Allow/Stip	949		
		601820	Salaries Acad Bonus/Allow/Stip	996		
		601821	Salaries SupStf Bonus/All/Stip	1,096		
		601823	Salaries SupStf NWS ISA	6,452		
		602001	Work Study On Campus	3,738		
		603000	Benefits	1,711,785		
		604001	Telephone Usage	24,787		
		606001	Travel-In State	3,390		
		606002	Travel-Out of State	6,913		
		616002	Info Tech Hrdwre \$1500 - \$4999	2,700		
		616003	Info Tech Software < \$5000	(200)		
		660001	Postage & Freight	957		
		660002	Printing	6,879		
		660003	SupSrv Other	(82,368)		
		660017	Advertising & Promo Publicat	576		
		660805	SupSrv Member Subscriptions	3,232		
		660819	Faculty Relocation	6,000		
		660835	Other Rental/Lease Equipment	18,298		
		660869	Postage & Freight - Fed Ex	241		
		660870	SupSrv Central Stores	128		
		660880	SupSrv Parking CB Reimb	1,597		
		<b>ACDAFF COBA Total</b>				<b>6,221,490</b>
			ACDAFF COE	601100	Salaries Acad - Serialized	2,402,238
				601201	Salaries MPP	311,942
				601300	Salaries Support Staff	694,134
601301	Salaries SupStf Overtime			7,820		
601302	Salaries Special Consultants			78,310		
601303	Salaries SupStf Student Assist			23,572		
601803	Salaries Acad Adjunct Acad Yr			572,135		
601808	Salaries Acad Summer			185,515		
601819	Salaries MPP Bonus/Allow/Stip			3,052		
601820	Salaries Acad Bonus/Allow/Stip			10,095		
601821	Salaries SupStf Bonus/All/Stip			2,959		
602001	Work Study On Campus			1,955		
603000	Benefits			1,443,715		
604001	Telephone Usage			29,887		
606001	Travel-In State			31,388		
606002	Travel-Out of State			32,759		
613001	Contractual Services			360,445		
613803	Cont Serv Master Teacher Cont			123,600		
613806	Cont Serv Contractual Services			39,700		
613811	Cont Serv Independent Contract			1,920		
616002	Info Tech Hrdwre \$1500 - \$4999			19,500		
616005	Info Tech Misc < \$1500			677		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total
AA	ACDAFF COE	619001	Equip Other \$1500 - \$4999	2,092
		619002	Equip Instructional < \$5000	278
		660001	Postage & Freight	1,923
		660002	Printing	2,904
		660003	SupSrv Other	98,848
		660017	Advertising & Promo Publicat	259
		660019	Litigation Costs	600
		660042	Employee Relocation	(1,500)
		660805	SupSrv Member Subscriptions	36,546
		660818	Employee Recruitment	(11)
		660820	Other Hospitality	1,264
		660834	Other Vehicle Usage	98
		660835	Other Rental/Lease Equipment	17,929
		660858	Other Professional Development	89
		660859	SupSrv Events	576
		660868	Postage & Freight - UPS	28
		660869	Postage & Freight - Fed Ex	48
		660870	SupSrv Central Stores	8
		660880	SupSrv Parking CB Reimb	1,936
		<b>ACDAFF COE Total</b>		
	ACDAFF IITS	601201	Salaries MPP	717,120
		601300	Salaries Support Staff	3,372,179
		601301	Salaries SupStf Overtime	3,533
		601302	Salaries Special Consultants	23,850
		601303	Salaries SupStf Student Assist	228,679
		601814	Salaries SupStf Shift Diff	60
		601821	Salaries SupStf Bonus/All/Stip	1,618
		603000	Benefits	1,581,510
		604001	Telephone Usage	344,951
		604801	Telephone CB Reimbursement	(883,441)
		606001	Travel-In State	23,527
		606002	Travel-Out of State	19,515
		607009	Cap Outlay Equipment > \$5000	1,115
		613001	Contractual Services	5,481
		613806	Cont Serv Contractual Services	110,644
		616002	Info Tech Hrdwre \$1500 - \$4999	(102,968)
		616003	Info Tech Software < \$5000	224,489
		616005	Info Tech Misc < \$1500	(340,095)
		616802	Info Tech Software > \$5000	151,545
		616805	Info Tech Refresh Prg CB Reimb	(1,007,070)
		616809	Info Tech Misc CB Reimb	(152,498)
		616810	Info Tech Hardware > \$5000	66,003
		616812	Info Tech Repairs & Maint	122,864
		660001	Postage & Freight	32
		660002	Printing	1,294
		660003	SupSrv Other	19,977

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total
AA	ACDAFF IITS	660009	Specialized Training	4,875
		660021	Repairs & Maintenance	128,946
		660090	Other Expense	70
		660803	SupSrv Furniture < \$5000	42,866
		660805	SupSrv Member Subscriptions	18,674
		660820	Other Hospitality	1,784
		660834	Other Vehicle Usage	8,098
		660835	Other Rental/Lease Equipment	11,480
		660859	SupSrv Events	450
		660868	Postage & Freight - UPS	240
		660869	Postage & Freight - Fed Ex	71
		660870	SupSrv Central Stores	45
		660880	SupSrv Parking CB Reimb	437
		670000	Tr Out same CSU fund in 0948	1,639,906
		<b>ACDAFF IITS Total</b>		
	ACDAFF Library	601100	Salaries Acad - Serialized	1,020,553
		601201	Salaries MPP	216,794
		601300	Salaries Support Staff	1,091,718
		601301	Salaries SupStf Overtime	(729)
		601303	Salaries SupStf Student Assist	158,364
		601802	Salaries Acad Adjunct 12 Month	24,558
		601814	Salaries SupStf Shift Diff	1,590
		601819	Salaries MPP Bonus/Allow/Stip	849
		601820	Salaries Acad Bonus/Allow/Stip	664
		602001	Work Study On Campus	10,713
		603000	Benefits	999,150
		604001	Telephone Usage	31,063
		606001	Travel-In State	7,286
		606002	Travel-Out of State	24,986
		608001	Library Books	108,557
		608002	Library Book Binding	1,137
		608003	Library Serials	75,515
		608004	Library Periodicals	255,464
		608005	Library Subscriptions	486,884
		609001	Fin Aid State EOP Grant	1
		613001	Contractual Services	1,364
		613805	Cont Serv Special Physic Exam	(40)
		613806	Cont Serv Contractual Services	45,905
		613815	Cont Serv Maintenance Contract	57,820
		616002	Info Tech Hrdwre \$1500 - \$4999	1,347
		616003	Info Tech Software < \$5000	8,375
		616005	Info Tech Misc < \$1500	1,426
		616810	Info Tech Hardware > \$5000	4,641
		616812	Info Tech Repairs & Maint	562
		619002	Equip Instructional < \$5000	300
		660001	Postage & Freight	(1,194)

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total
AA	ACDAFF Library	660002	Printing	(270)
		660003	SupSrv Other	23,730
		660009	Specialized Training	3,104
		660017	Advertising & Promo Publicat	1,514
		660021	Repairs & Maintenance	2,210
		660042	Employee Relocation	(1,658)
		660803	SupSrv Furniture < \$5000	148
		660804	SupSrv Honorariums	1,500
		660805	SupSrv Member Subscriptions	976
		660808	SupSrv Protective Clothing	403
		660834	Other Vehicle Usage	1,342
		660835	Other Rental/Lease Equipment	9,009
		660859	SupSrv Events	(2,475)
		660868	Postage & Freight - UPS	8,071
		660880	SupSrv Parking CB Reimb	599
<b>ACDAFF Library Total</b>				<b>4,683,825</b>
	ACDAFF Nursing	601100	Salaries Acad - Serialized	54,037
		601201	Salaries MPP	112,134
		601300	Salaries Support Staff	158,757
		601301	Salaries SupStf Overtime	684
		601303	Salaries SupStf Student Assist	448
		601803	Salaries Acad Adjunct Acad Yr	306,918
		601808	Salaries Acad Summer	139,859
		601811	Salaries SupStf Dpt Chair Stip	5,673
		601819	Salaries MPP Bonus/Allow/Stip	710
		601820	Salaries Acad Bonus/Allow/Stip	664
		602001	Work Study On Campus	442
		603000	Benefits	416,261
		604001	Telephone Usage	7,692
		606001	Travel-In State	1,927
		616002	Info Tech Hrdwre \$1500 - \$4999	15,730
		619002	Equip Instructional < \$5000	360
		660001	Postage & Freight	216
		660003	SupSrv Other	13,179
		660805	SupSrv Member Subscriptions	17,796
		660834	Other Vehicle Usage	94
		660835	Other Rental/Lease Equipment	3,440
		660859	SupSrv Events	55
		660869	Postage & Freight - Fed Ex	314
		660870	SupSrv Central Stores	554
<b>ACDAFF Nursing Total</b>				<b>1,257,943</b>
	ACDAFF Provost Office	601201	Salaries MPP	294,384
		601300	Salaries Support Staff	107,903
		601302	Salaries Special Consultants	5,900
		603000	Benefits	113,378
		604001	Telephone Usage	3,944

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>		
AA	ACDAFF Provost Office	606001	Travel-In State	6,984		
		613815	Cont Serv Maintenance Contract	672		
		660001	Postage & Freight	60		
		660003	SupSrv Other	2,943		
		660017	Advertising & Promo Publicat	5,844		
		660805	SupSrv Member Subcriptions	7,640		
		660834	Other Vehicle Usage	197		
		660859	SupSrv Events	70		
		660868	Postage & Freight - UPS	8		
		660869	Postage & Freight - Fed Ex	57		
		660870	SupSrv Central Stores	68		
		660880	SupSrv Parking CB Reimb	7		
		<b>ACDAFF Provost Office Total</b>				<b>550,058</b>
	ACDAFF RGSIP	601201	Salaries MPP	133,500		
		601300	Salaries Support Staff	72,833		
		601301	Salaries SupStf Overtime	486		
		601302	Salaries Special Consultants	600		
		601820	Salaries Acad Bonus/Allow/Stip	2,026		
		602001	Work Study On Campus	2,992		
		603000	Benefits	71,124		
		604001	Telephone Usage	1,043		
		606001	Travel-In State	2,180		
		606002	Travel-Out of State	1,507		
		613811	Cont Serv Independent Contract	1,260		
		616002	Info Tech Hrdwre \$1500 - \$4999	2,000		
		660001	Postage & Freight	171		
		660002	Printing	2,993		
		660003	SupSrv Other	2,938		
		660017	Advertising & Promo Publicat	1,674		
		660805	SupSrv Member Subcriptions	1,292		
		660820	Other Hospitality	1,029		
		660859	SupSrv Events	4,945		
		660860	Other Food and Entertainment	291		
		660868	Postage & Freight - UPS	15		
		660869	Postage & Freight - Fed Ex	9		
		660870	SupSrv Central Stores	49		
		660880	SupSrv Parking CB Reimb	7		
		<b>ACDAFF RGSIP Total</b>				<b>306,964</b>
			Global Education	601201	Salaries MPP	122,472
				601300	Salaries Support Staff	92,776
601303	Salaries SupStf Student Assist			4,829		
601819	Salaries MPP Bonus/Allow/Stip			433		
601820	Salaries Acad Bonus/Allow/Stip			664		
603000	Benefits			77,182		
604001	Telephone Usage			3,348		
606001	Travel-In State			4,957		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total
AA	Global Education	606002	Travel-Out of State	17,755
		616002	Info Tech Hrdwre \$1500 - \$4999	2,200
		660001	Postage & Freight	2,265
		660002	Printing	168
		660003	SupSrv Other	2,253
		660017	Advertising & Promo Publicat	12,226
		660805	SupSrv Member Subcriptions	1,050
		660807	SupSrv Permit/License	1,748
		660820	Other Hospitality	251
		660834	Other Vehicle Usage	218
		660835	Other Rental/Lease Equipment	2,430
		660869	Postage & Freight - Fed Ex	573
		660870	SupSrv Central Stores	156
		<b>Global Education Total</b>		
<b>AA Total</b>				<b>53,436,711</b>
FAS	Business & Finance Services	601201	Salaries MPP	544,446
		601300	Salaries Support Staff	1,626,915
		601301	Salaries SupStf Overtime	11,186
		601303	Salaries SupStf Student Assist	48,324
		602001	Work Study On Campus	1,602
		603000	Benefits	919,699
		604001	Telephone Usage	30,442
		606001	Travel-In State	23,560
		613001	Contractual Services	16,300
		613804	Cont Serv Annual Physical Exam	79
		613805	Cont Serv Special Physic Exam	283
		613806	Cont Serv Contractual Services	31,022
		613815	Cont Serv Maintenance Contract	4,140
		616002	Info Tech Hrdwre \$1500 - \$4999	5,900
		616003	Info Tech Software < \$5000	2,000
		616005	Info Tech Misc < \$1500	6,664
		616802	Info Tech Software > \$5000	8,500
		660001	Postage & Freight	79,618
		660002	Printing	3,647
		660003	SupSrv Other	36,189
		660017	Advertising & Promo Publicat	975
		660021	Repairs & Maintenance	6,922
		660803	SupSrv Furniture < \$5000	830
		660805	SupSrv Member Subcriptions	1,412
		660833	Other Collection Costs	9,450
		660834	Other Vehicle Usage	9,655
		660835	Other Rental/Lease Equipment	5,571
		660851	Other Bank Charges	17,234
		660852	Other Cash Over/Short	(282)
		660859	SupSrv Events	210
		660868	Postage & Freight - UPS	(12,098)

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>	
FAS	Business & Finance Services	660869	Postage & Freight - Fed Ex	(4,168)	
		660870	SupSrv Central Stores	(6,645)	
		660871	Postage & Freight Chargeback	(71,833)	
		660872	SupSrv Central Stores CB	(4,584)	
		660880	SupSrv Parking CB Reimb	31	
	<b>Business &amp; Finance Services Total</b>				<b>3,353,193</b>
	Campus Enterprises	601201	Salaries MPP	64,260	
		601300	Salaries Support Staff	127,267	
		601301	Salaries SupStf Overtime	171	
		601303	Salaries SupStf Student Assist	6,845	
		602001	Work Study On Campus	120	
		603000	Benefits	75,368	
		604001	Telephone Usage	4,846	
		606001	Travel-In State	3,274	
		616002	Info Tech Hrdwre \$1500 - \$4999	2,530	
		616003	Info Tech Software < \$5000	2,695	
		660001	Postage & Freight	43	
		660002	Printing	317	
		660003	SupSrv Other	993	
		660805	SupSrv Member Subcriptions	645	
660835		Other Rental/Lease Equipment	504		
660858	Other Professional Development	120			
660859	SupSrv Events	60			
660870	SupSrv Central Stores	150			
<b>Campus Enterprises Total</b>				<b>290,207</b>	
Campus Police	601201	Salaries MPP	412,576		
	601300	Salaries Support Staff	813,279		
	601301	Salaries SupStf Overtime	115,149		
	601303	Salaries SupStf Student Assist	(7,332)		
	601813	Salaries SupStf Post Certific	16,250		
	601814	Salaries SupStf Shift Diff	11,430		
	601821	Salaries SupStf Bonus/All/Stip	22,840		
	603000	Benefits	551,803		
	603804	Benefits Uniform Allowances	10,858		
	604001	Telephone Usage	18,957		
	604090	Other Communications < \$5000	33,394		
	606001	Travel-In State	6,318		
	613001	Contractual Services	11,614		
	613811	Cont Serv Independent Contract	3,000		
	616002	Info Tech Hrdwre \$1500 - \$4999	2,900		
	616005	Info Tech Misc < \$1500	9,863		
	616802	Info Tech Software > \$5000	7,200		
	619805	Equipment Other Vehicles	732		
	660001	Postage & Freight	482		
	660002	Printing	271		
660003	SupSrv Other	77,659			

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total	
FAS	Campus Police	660021	Repairs & Maintenance	19,601	
		660805	SupSrv Member Subscriptions	702	
		660834	Other Vehicle Usage	67,979	
		660835	Other Rental/Lease Equipment	4,603	
		660868	Postage & Freight - UPS	31	
		660869	Postage & Freight - Fed Ex	97	
		660870	SupSrv Central Stores	19	
		660880	SupSrv Parking CB Reimb	90	
	<b>Campus Police Total</b>				<b>2,212,365</b>
		Facilities Development & Mgmt	601201	Salaries MPP	819,411
			601300	Salaries Support Staff	1,963,441
			601301	Salaries SupStf Overtime	59,123
			601303	Salaries SupStf Student Assist	46,749
			601820	Salaries Acad Bonus/Allow/Stip	4,000
			601821	Salaries SupStf Bonus/All/Stip	165
			603000	Benefits	1,256,206
			604001	Telephone Usage	71,540
			605001	Electricity	2,219,933
			605002	Gas	354,036
			605003	Oil	2,521
			605004	Water	103,604
			605005	Sewage	136,307
			606001	Travel-In State	26,035
			606002	Travel-Out of State	960
			607009	Cap Outlay Equipment > \$5000	33,467
			607011	Cap Outlay Minor Cap	391,774
			607021	Cap Outlay Design Other	(31,458)
			607031	Cap Outlay Construction Contr	12,019
			607032	Cap Outlay Construction Mgmt	19,047
	607033		Cap Outlay Construction Other	23,048	
	613001		Contractual Services	115,413	
	613803		Cont Serv Master Teacher Cont	(102)	
	613805		Cont Serv Special Physic Exam	523	
	613806		Cont Serv Contractual Services	327,191	
	613809		Cont Serv Landscaping	157,292	
	613812		Cont Serv Janitorial	492,623	
	613813		Cont Serv Disposal	41,435	
	616002		Info Tech Hrdwre \$1500 - \$4999	52,421	
	616003		Info Tech Software < \$5000	2,600	
	616005		Info Tech Misc < \$1500	4,792	
	616802		Info Tech Software > \$5000	(10,660)	
	619001		Equip Other \$1500 - \$4999	15,890	
	619801		Equip Other > \$5000	87,160	
	619804	Equip Instructional > \$5000	7,166		
	660001	Postage & Freight	167		
	660002	Printing	307		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>		
FAS	Facilities Development & Mgmt	660003	SupSrv Other	(10,744)		
		660006	Interest on Bonds & Notes	349,263		
		660017	Advertising & Promo Publicat	1,078		
		660021	Repairs & Maintenance	160,251		
		660041	Space Rental	578,816		
		660803	SupSrv Furniture < \$5000	18,498		
		660805	SupSrv Member Subscriptions	4,410		
		660807	SupSrv Permit/License	370		
		660820	Other Hospitality	414		
		660834	Other Vehicle Usage	(61,063)		
		660835	Other Rental/Lease Equipment	59,360		
		660858	Other Professional Development	99		
		660859	SupSrv Events	100		
		660868	Postage & Freight - UPS	29		
		660869	Postage & Freight - Fed Ex	282		
		660870	SupSrv Central Stores	320		
		660880	SupSrv Parking CB Reimb	1,328		
		670000	Tr Out same CSU fund in 0948	177,172		
		690002	Prior Year Expenditure Adjust	(324)		
		<b>Facilities Development &amp; Mgmt Total</b>				<b>10,085,802</b>
			Human Resources & Risk Mgmt	601201	Salaries MPP	717,573
601300	Salaries Support Staff			656,392		
601301	Salaries SupStf Overtime			2,808		
601303	Salaries SupStf Student Assist			11,552		
601820	Salaries Acad Bonus/Allow/Stip			1,412		
602001	Work Study On Campus			690		
603000	Benefits			579,767		
604001	Telephone Usage			24,085		
605006	Waste Removal Hazardous			4,703		
606001	Travel-In State			11,282		
606002	Travel-Out of State			(103)		
613001	Contractual Services			93,098		
613804	Cont Serv Annual Physical Exam			1,457		
613806	Cont Serv Contractual Services			39,568		
613811	Cont Serv Independent Contract			2,400		
616002	Info Tech Hrdwre \$1500 - \$4999			1,000		
616003	Info Tech Software < \$5000			2,800		
619001	Equip Other \$1500 - \$4999			3,462		
660001	Postage & Freight			837		
660002	Printing			52		
660003	SupSrv Other			29,469		
660010	Insurance Premiums			646,498		
660017	Advertising & Promo Publicat			325		
660019	Litigation Costs			15,786		
660021	Repairs & Maintenance			4,135		
660026	Teale Data Center			950		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total		
FAS	Human Resources & Risk Mgmt	660042	Employee Relocation	7,000		
		660805	SupSrv Member Subcriptions	4,883		
		660807	SupSrv Permit/License	4,998		
		660820	Other Hospitality	3,408		
		660834	Other Vehicle Usage	4,306		
		660835	Other Rental/Lease Equipment	5,183		
		660859	SupSrv Events	430		
		660862	Ins Prem Liab Deduct Recovery	(92,241)		
		660864	Ins Prem IDL/NDI/UI	202,463		
		660868	Postage & Freight - UPS	20		
		660869	Postage & Freight - Fed Ex	161		
		660870	SupSrv Central Stores	454		
		660880	SupSrv Parking CB Reimb	42		
		660884	Ins Prem Workers' Comp	306,899		
		660885	Ins Prem Deductible Recovery	16,901		
		660886	Ins Prem Auto	15,490		
		660888	Ins Prem Inland Marine	1,743		
		660890	Ins Prem - Property	136,888		
		660891	Ins Prem - AIME	12,160		
			670496	Tr Out - 496 - Misc Trust	160,759	
<b>Human Resources &amp; Risk Mgmt Total</b>				<b>3,643,943</b>		
FAS		601201	Salaries MPP	268,008		
		601300	Salaries Support Staff	146,402		
		601303	Salaries SupStf Student Assist	8,497		
		603000	Benefits	139,921		
		604001	Telephone Usage	4,532		
		606001	Travel-In State	3,642		
		613001	Contractual Services	26,269		
		616002	Info Tech Hrdwre \$1500 - \$4999	3,200		
		616003	Info Tech Software < \$5000	6,868		
		660001	Postage & Freight	79		
		660002	Printing	1,343		
		660003	SupSrv Other	58,730		
		660803	SupSrv Furniture < \$5000	5,890		
		660835	Other Rental/Lease Equipment	3,819		
		660859	SupSrv Events	856		
		660869	Postage & Freight - Fed Ex	30		
			660880	SupSrv Parking CB Reimb	56	
		<b>FAS Total</b>				<b>678,142</b>
		<b>FAS Total</b>				<b>20,263,653</b>
Pres	President's Athletics Office	601100	Salaries Acad - Serialized	430,619		
		601201	Salaries MPP	161,071		
		601300	Salaries Support Staff	200,883		
		601302	Salaries Special Consultants	10,100		
		601802	Salaries Acad Adjunct 12 Month	10,115		
		601819	Salaries MPP Bonus/Allow/Stip	8,464		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>
Pres	President's Athletics Office	601820	Salaries Acad Bonus/Allow/Stip	332
		602001	Work Study On Campus	741
		603000	Benefits	337,114
		604001	Telephone Usage	6,649
		606001	Travel-In State	98,792
		606002	Travel-Out of State	141,186
		613811	Cont Serv Independent Contract	17,810
		616002	Info Tech Hrdwre \$1500 - \$4999	10,000
		616005	Info Tech Misc < \$1500	150
		619001	Equip Other \$1500 - \$4999	1,675
		619002	Equip Instructional < \$5000	1,685
		619801	Equip Other > \$5000	5,828
		660001	Postage & Freight	647
		660002	Printing	586
		660003	SupSrv Other	72,912
		660010	Insurance Premiums	2,820
		660041	Space Rental	3,680
		660805	SupSrv Member Subcriptions	37,435
		660834	Other Vehicle Usage	4,612
		660835	Other Rental/Lease Equipment	4,076
		660859	SupSrv Events	4,020
		660868	Postage & Freight - UPS	30
		660880	SupSrv Parking CB Reimb	677
<b>President's Athletics Office Total</b>				<b>1,574,708</b>
Pres		601030	Salaries President	270,568
		601201	Salaries MPP	290,739
		601300	Salaries Support Staff	477,005
		601301	Salaries SupStf Overtime	1,364
		601302	Salaries Special Consultants	37,380
		601303	Salaries SupStf Student Assist	18,747
		601801	Salaries Pres Bonus/Allow/Stip	60,000
		601821	Salaries SupStf Bonus/All/Stip	6,125
		603000	Benefits	343,937
		604001	Telephone Usage	43,664
		605000	Utilities	5,473
		606001	Travel-In State	22,407
		606002	Travel-Out of State	12,496
		613001	Contractual Services	40,834
		613806	Cont Serv Contractual Services	7,118
		613811	Cont Serv Independent Contract	381
		616002	Info Tech Hrdwre \$1500 - \$4999	9,842
		616003	Info Tech Software < \$5000	9,243
		616005	Info Tech Misc < \$1500	157
		616810	Info Tech Hardware > \$5000	6,033
		619002	Equip Instructional < \$5000	22,520
		619805	Equipment Other Vehicles	10,743

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total
Pres	Pres	660001	Postage & Freight	1,668
		660002	Printing	8,286
		660003	SupSrv Other	100,440
		660017	Advertising & Promo Publicat	3,908
		660021	Repairs & Maintenance	988
		660803	SupSrv Furniture < \$5000	7,166
		660805	SupSrv Member Subscriptions	63,917
		660820	Other Hospitality	13,053
		660834	Other Vehicle Usage	7,259
		660835	Other Rental/Lease Equipment	8,592
		660859	SupSrv Events	6,296
		660869	Postage & Freight - Fed Ex	178
		660870	SupSrv Central Stores	62
		660880	SupSrv Parking CB Reimb	745
		<b>Pres Total</b>		
<b>Pres Total</b>				<b>3,494,042</b>
SA	Enrollment Managment Services	601201	Salaries MPP	479,136
		601300	Salaries Support Staff	1,823,833
		601301	Salaries SupStf Overtime	445
		601303	Salaries SupStf Student Assist	86,345
		601819	Salaries MPP Bonus/Allow/Stip	6,245
		601820	Salaries Acad Bonus/Allow/Stip	11,069
		601821	Salaries SupStf Bonus/All/Stip	4,223
		602001	Work Study On Campus	18,989
		603000	Benefits	1,014,290
		604001	Telephone Usage	29,608
		606001	Travel-In State	22,224
		606002	Travel-Out of State	3,041
		613001	Contractual Services	8,833
		613811	Cont Serv Independent Contract	650
		616002	Info Tech Hrdwre \$1500 - \$4999	21,600
		616005	Info Tech Misc < \$1500	6,594
		660001	Postage & Freight	23,000
		660002	Printing	47,693
		660003	SupSrv Other	29,022
		660017	Advertising & Promo Publicat	1,546
		660021	Repairs & Maintenance	2,185
		660090	Other Expense	(4)
		660803	SupSrv Furniture < \$5000	508
		660805	SupSrv Member Subscriptions	1,703
		660820	Other Hospitality	4,590
		660834	Other Vehicle Usage	4,568
		660835	Other Rental/Lease Equipment	14,493
		660859	SupSrv Events	510
		660868	Postage & Freight - UPS	16
		660869	Postage & Freight - Fed Ex	14

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total	
SA	Enrollment Management Services	660870	SupSrv Central Stores	172	
		660880	SupSrv Parking CB Reimb	331	
	<b>Enrollment Management Services Total</b>			<b>3,667,472</b>	
	Student Acad Support Services	601100	Salaries Acad - Serialized	61,986	
		601201	Salaries MPP	422,028	
		601300	Salaries Support Staff	1,207,267	
		601302	Salaries Special Consultants	20,027	
		601303	Salaries SupStf Student Assist	94,248	
		601819	Salaries MPP Bonus/Allow/Stip	6,157	
		601820	Salaries Acad Bonus/Allow/Stip	11,206	
		601821	Salaries SupStf Bonus/All/Stip	2,179	
		601823	Salaries SupStf NWS ISA	100,882	
		602001	Work Study On Campus	29,078	
		603000	Benefits	742,046	
		604001	Telephone Usage	29,274	
		606001	Travel-In State	4,538	
		613001	Contractual Services	272,532	
		613811	Cont Serv Independent Contract	3,718	
		616002	Info Tech Hrdwre \$1500 - \$4999	17,119	
		616003	Info Tech Software < \$5000	5,477	
		616005	Info Tech Misc < \$1500	20,887	
		660001	Postage & Freight	1,279	
		660002	Printing	819	
		660003	SupSrv Other	96,124	
		660805	SupSrv Member Subcriptions	625	
		660820	Other Hospitality	4,751	
		660834	Other Vehicle Usage	120	
		660835	Other Rental/Lease Equipment	18,162	
		660868	Postage & Freight - UPS	10	
		660869	Postage & Freight - Fed Ex	78	
		660870	SupSrv Central Stores	140	
		660880	SupSrv Parking CB Reimb	1,072	
		690002	Prior Year Expenditure Adjust	(652)	
		<b>Student Acad Support Services Total</b>			<b>3,173,177</b>
		Student Development	601100	Salaries Acad - Serialized	235,775
			601201	Salaries MPP	375,372
601300	Salaries Support Staff		965,402		
601301	Salaries SupStf Overtime		1,159		
601302	Salaries Special Consultants		92,700		
601303	Salaries SupStf Student Assist		34,457		
601819	Salaries MPP Bonus/Allow/Stip		3,461		
601820	Salaries Acad Bonus/Allow/Stip		6,086		
602001	Work Study On Campus		1,208		
603000	Benefits		638,026		
604001	Telephone Usage		24,265		
606001	Travel-In State		7,293		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

Division	Subdivision	Account	Account Description	Total		
SA	Student Development	606002	Travel-Out of State	1,237		
		613001	Contractual Services	3,801		
		613806	Cont Serv Contractual Services	5,217		
		613811	Cont Serv Independent Contract	4,050		
		613815	Cont Serv Maintenance Contract	170		
		616002	Info Tech Hrdwre \$1500 - \$4999	34,826		
		616003	Info Tech Software < \$5000	1,915		
		616005	Info Tech Misc < \$1500	70		
		616802	Info Tech Software > \$5000	14,736		
		660001	Postage & Freight	567		
		660002	Printing	29,964		
		660003	SupSrv Other	286,296		
		660010	Insurance Premiums	13,441		
		660017	Advertising & Promo Publicat	900		
		660021	Repairs & Maintenance	428		
		660042	Employee Relocation	485		
		660803	SupSrv Furniture < \$5000	2,141		
		660805	SupSrv Member Subcriptions	9,261		
		660807	SupSrv Permit/License	200		
		660810	SupSrv Unalloc OE&E	2,575		
		660820	Other Hospitality	40,384		
		660834	Other Vehicle Usage	72		
		660835	Other Rental/Lease Equipment	5,520		
		660851	Other Bank Charges	2,354		
		660858	Other Professional Development	769		
		660859	SupSrv Events	3,373		
		660869	Postage & Freight - Fed Ex	33		
		660870	SupSrv Central Stores	24		
		660880	SupSrv Parking CB Reimb	293		
		<b>Student Development Total</b>				<b>2,850,308</b> x
		SA Office		601201	Salaries MPP	174,900
				601300	Salaries Support Staff	87,180
				601303	Salaries SupStf Student Assist	10,195
602001	Work Study On Campus			1,854		
603000	Benefits			94,580		
604001	Telephone Usage			3,022		
606001	Travel-In State			6,587		
606002	Travel-Out of State			3,800		
613001	Contractual Services			29,415		
660001	Postage & Freight			18		
660002	Printing			349		
660003	SupSrv Other			59,791		
660805	SupSrv Member Subcriptions			7,320		
660835	Other Rental/Lease Equipment			2,328		
<b>SA Office Total</b>				<b>481,340</b> x		
<b>SA Total</b>				<b>10,172,298</b>		

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>
UA	VP UA	601201	Salaries MPP	926,946
		601300	Salaries Support Staff	368,837
		601301	Salaries SupStf Overtime	271
		601303	Salaries SupStf Student Assist	9,860
		603000	Benefits	444,211
		604001	Telephone Usage	13,969
		606001	Travel-In State	14,255
		606002	Travel-Out of State	5,086
		613001	Contractual Services	37,800
		613806	Cont Serv Contractual Services	10,654
		616002	Info Tech Hrdwre \$1500 - \$4999	3,300
		616003	Info Tech Software < \$5000	3,585
		660001	Postage & Freight	7,182
		660002	Printing	42,955
		660003	SupSrv Other	65,467
		660009	Specialized Training	350
		660017	Advertising & Promo Publicat	4,926
		660803	SupSrv Furniture < \$5000	1,214
		660805	SupSrv Member Subscriptions	7,072
		660834	Other Vehicle Usage	72
		660835	Other Rental/Lease Equipment	9,921
		660858	Other Professional Development	1,506
		660859	SupSrv Events	323
		660870	SupSrv Central Stores	903
		660880	SupSrv Parking CB Reimb	56
		<b>VP UA Total</b>		
<b>UA Total</b>				<b>1,980,719</b>
UCWA	CMS Project	601201	Salaries MPP	83,004
		601300	Salaries Support Staff	423,140
		601301	Salaries SupStf Overtime	859
		601820	Salaries Acad Bonus/Allow/Stip	332
		603000	Benefits	207,206
		604001	Telephone Usage	10,575
		606001	Travel-In State	19,415
		606002	Travel-Out of State	1,696
		613001	Contractual Services	482,960
		613806	Cont Serv Contractual Services	14,264
		616002	Info Tech Hrdwre \$1500 - \$4999	34,800
		616003	Info Tech Software < \$5000	4,415
		616802	Info Tech Software > \$5000	160,545
		616810	Info Tech Hardware > \$5000	67,027
		616812	Info Tech Repairs & Maint	16,419
		660003	SupSrv Other	1,597
		660009	Specialized Training	5,250
		660805	SupSrv Member Subscriptions	119
		660834	Other Vehicle Usage	99

**Fiscal Year 2008/09**  
**Total Expenditures as of June 30, 2009**  
**Division/Subdivision/Account**

<b>Division</b>	<b>Subdivision</b>	<b>Account</b>	<b>Account Description</b>	<b>Total</b>	
UCWA	CMS Project	660880	SupSrv Parking CB Reimb	360	
		670000	Tr Out same CSU fund in 0948	390,166	
		690002	Prior Year Expenditure Adjust	(591,173)	
	<b>CMS Project Total</b>				<b>1,333,074</b>
	UCWA		602002	Work Study Off Campus	1,449
			603000	Benefits	40,695
			609001	Fin Aid State EOP Grant	189,491
			609002	Fin Aid State University Grant	6,242,300
			609004	Fin Aid State Grad Fellowship	5,500
			613001	Contractual Services	30,303
			660003	SupSrv Other	(30,839)
			660011	Insurance Claims NDI/IDL	(32,343)
			660031	FSEOG - State Matching	16,620
			660040	Bad Debt Expense	(63,427)
			660851	Other Bank Charges	499
			660866	Ins Prem Unemployment	(41,040)
			670403	Tr Out - 403 - Perkins	34,968
			671000	Tr Out same CSU fund in 0948CO	8,500
			690002	Prior Year Expenditure Adjust	(11,985)
			<b>UCWA Total</b>		
<b>UCWA Total</b>				<b>7,723,766</b>	
<b>Grand Total</b>				<b>97,071,189</b>	