

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

Division	Subdivision	Account	Account Description	Total		
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		
		ACDAFF Academic Programs Total				727,392
			ACDAFF Academic Resources	601100	Salaries Acad - Serialized	5,432,440
	601201			Salaries MPP	668,005	
	601300			Salaries Support Staff	1,030,599	
	601301			Salaries SupStf Overtime	7,519	
	601302			Salaries Special Consultants	13,765	
	601303			Salaries SupStf Student Assist	29,360	
601803	Salaries Acad Adjunct Acad Yr			1,409,257		
601808	Salaries Acad Summer			129,722		
601811	Salaries SupStf Dpt Chair Stip			244,744		
601819	Salaries MPP Bonus/Allow/Stip			180		
601820	Salaries Acad Bonus/Allow/Stip			3,399		
601822	Salaries Instr Teaching Assoc			147,844		
601823	Salaries SupStf NWS ISA			4,108		
602001	Work Study On Campus			588		
603000	Benefits			3,391,079		
604001	Telephone Usage			48,311		
606001	Travel-In State			20,976		
606002	Travel-Out of State			54,884		

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Division	Subdivision	Account	Account Description	Total	
AA	ACDAFF Academic Resources	613001	Contractual Services	500	
		613811	Cont Serv Independent Contract	3,992	
		616002	Info Tech Hrdwre \$1500 - \$4999	13,400	
		616005	Info Tech Misc < \$1500	5,919	
		660001	Postage & Freight	1,339	
		660002	Printing	5,763	
		660003	SupSrv Other	77,936	
		660017	Advertising & Promo Publicat	150	
		660021	Repairs & Maintenance	75	
		660803	SupSrv Furniture < \$5000	1,417	
		660805	SupSrv Member Subcriptions	694	
		660806	SupSrv Mini Grants	6,940	
		660810	SupSrv Unalloc OE&E	9,337	
		660820	Other Hospitality	4,740	
		660832	Non-Faculty Recruitment	720	
		660834	Other Vehicle Usage	1,460	
		660835	Other Rental/Lease Equipment	8,332	
		660858	Other Professional Development	2,688	
		660859	SupSrv Events	8,177	
		660868	Postage & Freight - UPS	61	
		660869	Postage & Freight - Fed Ex	411	
		660870	SupSrv Central Stores	157	
		660880	SupSrv Parking CB Reimb	696	
	660883	SupSrv Other for Courses	6		
	ACDAFF Academic Resources Total				12,791,687
	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	
ACDAFF Academic Senate Total				85,327	
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	

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Division	Subdivision	Account	Account Description	Total	
AA	ACDAFF AVP Statagic Planning	660003	SupSrv Other	1,981	
		660805	SupSrv Member Subscriptions	20,288	
		660820	Other Hospitality	3,506	
		660869	Postage & Freight - Fed Ex	95	
	ACDAFF AVP Statagic Planning Total				39,819
	ACDAFF COAS	601100	Salaries Acad - Serialized	5,876,536	
		601300	Salaries Support Staff	558,088	
		601301	Salaries SupStf Overtime	635	
		601302	Salaries Special Consultants	39,868	
		601303	Salaries SupStf Student Assist	56,181	
		601803	Salaries Acad Adjunct Acad Yr	2,468,629	
		601808	Salaries Acad Summer	103,423	
		601811	Salaries SupStf Dpt Chair Stip	321,676	
		601819	Salaries MPP Bonus/Allow/Stip	201	
		601820	Salaries Acad Bonus/Allow/Stip	166	
		601822	Salaries Instr Teaching Assoc	116,417	
		601823	Salaries SupStf NWS ISA	28,388	
		602001	Work Study On Campus	10,100	
		603000	Benefits	3,457,005	
		604001	Telephone Usage	48,985	
		606001	Travel-In State	11,179	
		606002	Travel-Out of State	54,289	
		608005	Library Subscriptions	3,241	
		613001	Contractual Services	1,103	
		613806	Cont Serv Contractual Services	600	
		613811	Cont Serv Independent Contract	15,209	
616002		Info Tech Hrdwre \$1500 - \$4999	17,600		
616003		Info Tech Software < \$5000	308		
616005		Info Tech Misc < \$1500	9,144		
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	1,973		
660002		Printing	14,041		
660003		SupSrv Other	130,815		
660017		Advertising & Promo Publicat	400		
660021		Repairs & Maintenance	8,002		
660042		Employee Relocation	15,473		
660804		SupSrv Honorariums	285		
660805		SupSrv Member Subscriptions	3,319		
660806		SupSrv Mini Grants	1,897		
660810		SupSrv Unalloc OE&E	145		
660820		Other Hospitality	1,389		
660834		Other Vehicle Usage	1,345		

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Division	Subdivision	Account	Account Description	Total		
AA	ACDAFF COAS	660835	Other Rental/Lease Equipment	42,181		
		660858	Other Professional Development	988		
		660859	SupSrv Events	(27)		
		660868	Postage & Freight - UPS	201		
		660869	Postage & Freight - Fed Ex	463		
		660870	SupSrv Central Stores	6,321		
		660880	SupSrv Parking CB Reimb	782		
		660883	SupSrv Other for Courses	33,152		
		660892	SupSrv Chem Lab Breakage	585		
			671000	Tr Out same CSU fund in 0948CO	8,530	
ACDAFF COAS Total				13,489,165		
	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		
		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 Subcriptions	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		
		ACDAFF COBA Total				6,221,490
			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		

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Division	Subdivision	Account	Account Description	Total		
AA	ACDAFF COE	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		
		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 Subcriptions	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		
		ACDAFF COE Total				6,541,229
			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		

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Division	Subdivision	Account	Account Description	Total
AA	ACDAFF IITS	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
		660009	Specialized Training	4,875
		660021	Repairs & Maintenance	128,946
		660090	Other Expense	70
		660803	SupSrv Furniture < \$5000	42,866
		660805	SupSrv Member Subcriptions	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
		ACDAFF IITS Total		
	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

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Division	Subdivision	Account	Account Description	Total	
AA	ACDAFF Library	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)	
		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	
	ACDAFF Library Total				4,683,825
	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	

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Division	Subdivision	Account	Account Description	Total
AA	ACDAFF Nursing	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 Subcriptions	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
		ACDAFF Nursing Total		
	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
		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
ACDAFF Provost Office Total				550,058
	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

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AA	ACDAFF RGSIP	660001	Postage & Freight	171
		660002	Printing	2,993
		660003	SupSrv Other	2,938
		660017	Advertising & Promo Publicat	1,674
		660805	SupSrv Member Subscriptions	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
		ACDAFF RGSIP Total		
AA	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
		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 Subscriptions	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
		Global Education Total		
AA Total				53,436,711
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

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FAS	Business & Finance Services	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 Subscriptions	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)		
		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		
		Business & Finance Services Total				3,353,193
			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 Subscriptions		645		
	660835	Other Rental/Lease Equipment		504		
	660858	Other Professional Development		120		
	660859	SupSrv Events	60			

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

Division	Subdivision	Account	Account Description	Total
FAS	Campus Enterprises	660870	SupSrv Central Stores	150
	Campus Enterprises Total			290,207
	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
		660021	Repairs & Maintenance	19,601
		660805	SupSrv Member Subcriptions	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	
	Campus Police Total			2,212,365
	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	

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

Division	Subdivision	Account	Account Description	Total		
FAS	Facilities Development & Mgmt	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		
		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 Subcriptions	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)		
		Facilities Development & Mgmt Total				10,085,802
			Human Resources & Risk Mgmt	601201	Salaries MPP	717,573

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	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
		660042	Employee Relocation	7,000
		660805	SupSrv Member Subscriptions	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

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 Total			3,643,943
	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
FAS Total			678,142	
FAS Total			20,263,653	
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
		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

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

Division	Subdivision	Account	Account Description	Total
Pres	President's Athletics Office	660835	Other Rental/Lease Equipment	4,076
		660859	SupSrv Events	4,020
		660868	Postage & Freight - UPS	30
		660880	SupSrv Parking CB Reimb	677
President's Athletics Office Total				1,574,708
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
		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 Subcriptions	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
Pres Total				1,919,334
Pres Total				3,494,042
SA	Enrollment Managment Services	601201	Salaries MPP	479,136
		601300	Salaries Support Staff	1,823,833

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

Division	Subdivision	Account	Account Description	Total		
SA	Enrollment Management Services	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		
		660870	SupSrv Central Stores	172		
		660880	SupSrv Parking CB Reimb	331		
		Enrollment Management Services Total				3,667,472
			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		

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

Division	Subdivision	Account	Account Description	Total		
SA	Student Acad Support Services	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)		
		Student Acad Support Services Total				3,173,177
			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		
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		

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

Division	Subdivision	Account	Account Description	Total	
SA	Student Development	660803	SupSrv Furniture < \$5000	2,141	
		660805	SupSrv Member Subscriptions	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	
		Student Development Total			
	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 Subscriptions	7,320	
660835	Other Rental/Lease Equipment	2,328			
SA Office Total				481,340	
SA Total				10,172,298	
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	

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

Division	Subdivision	Account	Account Description	Total		
UA	VP UA	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		
VP UA Total				1,980,719		
UA Total				1,980,719		
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		
		660880	SupSrv Parking CB Reimb	360		
		670000	Tr Out same CSU fund in 0948	390,166		
		690002	Prior Year Expenditure Adjust	(591,173)		
		CMS Project Total				1,333,074
		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)		

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Total Expenditures as of June 30, 2009
Division / Subdivision / Account

Division	Subdivision	Account	Account Description	Total
UCWA	UCWA	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)
	UCWA Total			6,390,692
UCWA Total				7,723,766
Grand Total				97,071,189