

Fiscal Year 2008/09

Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF Academic Programs	ACDPRG Acad Programs Office	1003	601201	Salaries MPP	133,008	
				601300	Salaries Support Staff	157,216	
				601301	Salaries SupStf Overtime	3,682	
				601302	Salaries Special Consultants	36,097	
				601303	Salaries SupStf Student Assist	430	
				602001	Work Study On Campus	1,920	
				603000	Benefits	115,665	
				604001	Telephone Usage	3,306	
				606001	Travel-In State	2,778	
				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	444	
				660002	Printing	261	
				660003	SupSrv Other	3,596	
				660810	SupSrv Unalloc OE&E	4,500	
				660820	Other Hospitality	718	
				660834	Other Vehicle Usage	146	
				660835	Other Rental/Lease Equipment	2,447	
	660880	SupSrv Parking CB Reimb	14				
	ACDPRG Acad Programs Office Total						480,749
		ACDPRG First Year Programs		1198	601302	Salaries Special Consultants	5,461
					601303	Salaries SupStf Student Assist	8,247
					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
					603000	Benefits	19,703
					604001	Telephone Usage	582
					606001	Travel-In State	270
					660001	Postage & Freight	409
					660002	Printing	80
					660003	SupSrv Other	2,823
					660834	Other Vehicle Usage	255
					660835	Other Rental/Lease Equipment	1,677
					660859	SupSrv Events	105
					660880	SupSrv Parking CB Reimb	84
	ACDPRG First Year Programs Total						246,643
	ACDAFF Academic Programs Total						727,392
	ACDAFF Academic Resources	ACDRES Acad Resource Office	1001	601201	Salaries MPP	186,264	
				601300	Salaries Support Staff	130,125	
				601301	Salaries SupStf Overtime	1,391	
				601820	Salaries Acad Bonus/Allow/Stip	483	
				603000	Benefits	116,645	
				604001	Telephone Usage	2,807	
				606001	Travel-In State	3,958	
				613811	Cont Serv Independent Contract	750	
				616002	Info Tech Hrdwre \$1500 - \$4999	1,200	
				660001	Postage & Freight	174	
				660003	SupSrv Other	5,440	
				660810	SupSrv Unalloc OE&E	5,338	
				660834	Other Vehicle Usage	396	
				660858	Other Professional Development	876	
				660859	SupSrv Events	246	
				660869	Postage & Freight - Fed Ex	66	
	660870	SupSrv Central Stores	8				

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Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF Academic Resources	ACDRES Acad Resource Office	1001	660880	SupSrv Parking CB Reimb	21	
		ACDRES Acad Resource Office Total					456,189
		ACDRES Faculty Center	1112	601300	Salaries Support Staff	68,283	
				601302	Salaries Special Consultants	3,150	
				601303	Salaries SupStf Student Assist	2,533	
				603000	Benefits	36,032	
				604001	Telephone Usage	1,122	
				606001	Travel-In State	3,415	
				606002	Travel-Out of State	8,931	
				613811	Cont Serv Independent Contract	313	
				616002	Info Tech Hrdwre \$1500 - \$4999	4,000	
				660001	Postage & Freight	40	
				660003	SupSrv Other	11,439	
				660017	Advertising & Promo Publicat	150	
				660805	SupSrv Member Subscriptions	220	
				660820	Other Hospitality	4,353	
				660835	Other Rental/Lease Equipment	2,254	
				660858	Other Professional Development	1,312	
		660859	SupSrv Events	310			
		660870	SupSrv Central Stores	49			
		ACDRES Faculty Center Total					147,905
		ACDRES Service Learning	1006	601300	Salaries Support Staff	91,101	
				601301	Salaries SupStf Overtime	413	
				601302	Salaries Special Consultants	5,965	
				601303	Salaries SupStf Student Assist	3,726	
				601820	Salaries Acad Bonus/Allow/Stip	500	
				603000	Benefits	45,823	
				604001	Telephone Usage	2,903	
				606001	Travel-In State	2,808	
				606002	Travel-Out of State	6,002	
				613811	Cont Serv Independent Contract	1,429	
				616002	Info Tech Hrdwre \$1500 - \$4999	3,300	
				660001	Postage & Freight	54	
				660002	Printing	732	
				660003	SupSrv Other	9,253	
				660810	SupSrv Unalloc OE&E	3,999	
				660834	Other Vehicle Usage	441	
				660859	SupSrv Events	3,393	
				660870	SupSrv Central Stores	20	
				660880	SupSrv Parking CB Reimb	253	
		ACDRES Service Learning Total					182,115
		ACDAFF Academic Resources Total					786,208
		ACDAFF Academic Senate	Academic Senate	1002	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		
Academic Senate Total					85,327		
ACDAFF Academic Senate Total					85,327		
ACDAFF AVP Stategic Planning	SPA SW Riverside Prj Office	1114	601300	Salaries Support Staff	1,933		
			601820	Salaries Acad Bonus/Allow/Stip	249		
			603000	Benefits	167		
			616002	Info Tech Hrdwre \$1500 - \$4999	1,200		

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Division	Subdivision	Dept Description	Dept	Account	Account Description	Total			
AA	ACDAFF AVP Stategic Planning	SPA SW Riverside Prj Office Total				3,549			
		SPA WASC Accreditation	1189	601301	Salaries SupStf Overtime	415			
				601302	Salaries Special Consultants	2,800			
				603000	Benefits	72			
				604001	Telephone Usage	73			
				606001	Travel-In State	3,731			
				606002	Travel-Out of State	1,251			
				660002	Printing	2,059			
				660003	SupSrv Other	1,981			
				660805	SupSrv Member Subscriptions	20,288			
		660820	Other Hospitality	3,506					
	660869	Postage & Freight - Fed Ex	95						
	SPA WASC Accreditation Total					36,270			
	ACDAFF AVP Stategic Planning Total					39,819			
	ACDAFF COAS	COAS Anthropology	1207	601100	Salaries Acad - Serialized	132,331			
				601303	Salaries SupStf Student Assist	400			
				601803	Salaries Acad Adjunct Acad Yr	88,492			
				601811	Salaries SupStf Dpt Chair Stip	19,742			
				601823	Salaries SupStf NWS ISA	1,100			
				603000	Benefits	74,295			
				604001	Telephone Usage	668			
				606002	Travel-Out of State	945			
				613811	Cont Serv Independent Contract	50			
				660001	Postage & Freight	13			
				660002	Printing	15			
				660003	SupSrv Other	2,968			
				COAS Anthropology Total					321,019
				COAS Anthropology Lab	1233	613806	Cont Serv Contractual Services	600	
		613811	Cont Serv Independent Contract			200			
		660003	SupSrv Other			21			
		COAS Anthropology Lab Total					821		
		COAS Biology Lab	1166	601303	Salaries SupStf Student Assist	122			
				619804	Equip Instructional > \$5000	(3,000)			
619807				Equip Course Instruction < \$5k	2,080				
660001				Postage & Freight	3				
660003				SupSrv Other	11,568				
660021				Repairs & Maintenance	7,491				
660834				Other Vehicle Usage	1,015				
660835				Other Rental/Lease Equipment	26				
660868				Postage & Freight - UPS	6				
660869				Postage & Freight - Fed Ex	51				
660870				SupSrv Central Stores	136				
660880				SupSrv Parking CB Reimb	112				
660883		SupSrv Other for Courses	7,635						
COAS Biology Lab Total					27,243				
COAS Biology Program		1013	601100	Salaries Acad - Serialized	1,088,115				
			601300	Salaries Support Staff	128,632				
	601301		Salaries SupStf Overtime	5,715					
	601302		Salaries Special Consultants	2,650					
	601303		Salaries SupStf Student Assist	6,260					
	601803		Salaries Acad Adjunct Acad Yr	201,489					
	601808		Salaries Acad Summer	14,969					
	601811		Salaries SupStf Dpt Chair Stip	37,694					
	601822		Salaries Instr Teaching Assoc	9,749					
	603000		Benefits	569,807					
	604001		Telephone Usage	8,929					
	606001		Travel-In State	979					

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Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
AA	ACDAFF COAS	COAS Biology Program	1013	606002	Travel-Out of State	4,815		
				616002	Info Tech Hrdwre \$1500 - \$4999	1,950		
				660001	Postage & Freight	110		
				660003	SupSrv Other	14,877		
				660835	Other Rental/Lease Equipment	284		
				660868	Postage & Freight - UPS	22		
				660869	Postage & Freight - Fed Ex	163		
				660870	SupSrv Central Stores	8		
				660880	SupSrv Parking CB Reimb	7		
		COAS Biology Program Total						2,097,223
		COAS Biotech	1174	601300	601300	Salaries Support Staff	40,488	
						601302	Salaries Special Consultants	586
						603000	Benefits	16,297
						604001	Telephone Usage	366
						616002	Info Tech Hrdwre \$1500 - \$4999	800
						660003	SupSrv Other	601
		COAS Biotech Total						59,138
		COAS Chemistry Lab	1167	604001	604001	Telephone Usage	260	
						619801	Equip Other > \$5000	7,852
						619804	Equip Instructional > \$5000	10,287
						660001	Postage & Freight	2
						660003	SupSrv Other	6,716
						660021	Repairs & Maintenance	(239)
						660868	Postage & Freight - UPS	35
						660869	Postage & Freight - Fed Ex	102
						660880	SupSrv Parking CB Reimb	14
						660883	SupSrv Other for Courses	12,769
						660892	SupSrv Chem Lab Breakage	585
		COAS Chemistry Lab Total						38,382
		COAS Chemistry Program	1014	601100	601100	Salaries Acad - Serialized	557,291	
						601300	Salaries Support Staff	88,539
						601302	Salaries Special Consultants	2,000
						601803	Salaries Acad Adjunct Acad Yr	148,788
						601808	Salaries Acad Summer	6,703
						601811	Salaries SupStf Dpt Chair Stip	29,326
						601823	Salaries SupStf NWS ISA	2,618
						603000	Benefits	285,040
						604001	Telephone Usage	3,338
						606001	Travel-In State	497
						660001	Postage & Freight	26
						660002	Printing	3,842
						660003	SupSrv Other	2,154
						660832	Non-Faculty Recruitment	420
						660870	SupSrv Central Stores	55
						660880	SupSrv Parking CB Reimb	49
		COAS Chemistry Program Total						1,130,684
		COAS Communication Program	1015	601100	601100	Salaries Acad - Serialized	836,047	
601300	Salaries Support Staff					85,859		
601303	Salaries SupStf Student Assist					2,295		
601803	Salaries Acad Adjunct Acad Yr					290,289		
601808	Salaries Acad Summer					22,998		
601811	Salaries SupStf Dpt Chair Stip					34,940		
603000	Benefits					512,437		
604001	Telephone Usage					5,476		
606001	Travel-In State					1,109		
606002	Travel-Out of State					2,414		
660001	Postage & Freight					161		

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Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
AA	ACDAFF COAS	COAS Communication Program	1015	660002	Printing	723		
				660003	SupSrv Other	4,289		
				660805	SupSrv Member Subcriptions	165		
				660832	Non-Faculty Recruitment	300		
				660858	Other Professional Development	500		
				660859	SupSrv Events	611		
				660868	Postage & Freight - UPS	28		
				660869	Postage & Freight - Fed Ex	35		
				660880	SupSrv Parking CB Reimb	153		
				660883	SupSrv Other for Courses	6		
		COAS Communication Program Total						1,800,837
		COAS Communications Lab	1168	601303	601303	Salaries SupStf Student Assist	2,055	
						619002	Equip Instructional < \$5000	714
						660883	SupSrv Other for Courses	1,214
		COAS Communications Lab Total						3,983
		COAS Computer Science Lab	1169	601823	601823	Salaries SupStf NWS ISA	1,665	
						604001	Telephone Usage	247
						660003	SupSrv Other	174
		COAS Computer Science Lab Total						2,086
		COAS Computer Science Program	1016	601100	601100	Salaries Acad - Serialized	624,728	
						601300	Salaries Support Staff	66,222
						601303	Salaries SupStf Student Assist	2,573
						601803	Salaries Acad Adjunct Acad Yr	41,133
						601808	Salaries Acad Summer	8,227
						601811	Salaries SupStf Dpt Chair Stip	28,350
						601820	Salaries Acad Bonus/Allow/Stip	750
						601823	Salaries SupStf NWS ISA	1,170
						603000	Benefits	243,019
						604001	Telephone Usage	3,880
						606001	Travel-In State	602
						606002	Travel-Out of State	1,690
						616005	Info Tech Misc < \$1500	5,131
						660001	Postage & Freight	64
						660002	Printing	85
						660003	SupSrv Other	2,870
						660869	Postage & Freight - Fed Ex	22
						COAS Computer Science Program Total		
		COAS Dean's Office	1017	601201	601201	Salaries MPP	481,741	
						601300	Salaries Support Staff	245,578
						601303	Salaries SupStf Student Assist	10,503
						601803	Salaries Acad Adjunct Acad Yr	7,102
						601819	Salaries MPP Bonus/Allow/Stip	180
						601820	Salaries Acad Bonus/Allow/Stip	1,166
						603000	Benefits	298,532
						604001	Telephone Usage	6,255
						606001	Travel-In State	3,385
						606002	Travel-Out of State	575
						616002	Info Tech Hrdwre \$1500 - \$4999	1,600
						616005	Info Tech Misc < \$1500	788
						660001	Postage & Freight	262
						660002	Printing	381
						660003	SupSrv Other	3,470
660803	SupSrv Furniture < \$5000					1,417		
660805	SupSrv Member Subcriptions					174		
660835	Other Rental/Lease Equipment					5,794		
660859	SupSrv Events	3,618						
660868	Postage & Freight - UPS	11						

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Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF COAS	COAS Dean's Office	1017	660869	Postage & Freight - Fed Ex	72	
				660880	SupSrv Parking CB Reimb	179	
		COAS Dean's Office Total					1,072,782
		COAS Economics Program	1018	601100	Salaries Acad - Serialized	408,483	
				601300	Salaries Support Staff	9,552	
				601303	Salaries SupStf Student Assist	750	
				601803	Salaries Acad Adjunct Acad Yr	23,068	
				601808	Salaries Acad Summer	8,240	
				601811	Salaries SupStf Dpt Chair Stip	17,158	
				603000	Benefits	168,747	
				604001	Telephone Usage	1,705	
				606001	Travel-In State	300	
				606002	Travel-Out of State	5,800	
				616002	Info Tech Hrdwre \$1500 - \$4999	750	
				660001	Postage & Freight	116	
				660003	SupSrv Other	1,891	
				660869	Postage & Freight - Fed Ex	11	
				660870	SupSrv Central Stores	16	
		COAS Economics Program Total					646,588
		COAS Ethnic Studies	1175	601303	Salaries SupStf Student Assist	501	
		COAS Ethnic Studies Total					501
		COAS Film	1128	601302	Salaries Special Consultants	300	
				601303	Salaries SupStf Student Assist	501	
				603000	Benefits	4	
				660003	SupSrv Other	102	
		COAS Film Total					907
		COAS Global Studies	1235	660001	Postage & Freight	1	
				660003	SupSrv Other	59	
		COAS Global Studies Total					60
		COAS History Program	1020	601100	Salaries Acad - Serialized	847,221	
				601300	Salaries Support Staff	38,708	
				601803	Salaries Acad Adjunct Acad Yr	295,565	
				601808	Salaries Acad Summer	34,229	
				601811	Salaries SupStf Dpt Chair Stip	36,964	
				603000	Benefits	492,971	
				604001	Telephone Usage	5,235	
				606001	Travel-In State	677	
				606002	Travel-Out of State	8,407	
				616002	Info Tech Hrdwre \$1500 - \$4999	300	
				660001	Postage & Freight	166	
				660003	SupSrv Other	7,470	
				660869	Postage & Freight - Fed Ex	38	
		660870	SupSrv Central Stores	1			
		COAS History Program Total					1,767,952
		COAS Human Development	1139	601100	Salaries Acad - Serialized	68,752	
				601803	Salaries Acad Adjunct Acad Yr	151,989	
				601808	Salaries Acad Summer	5,257	
				601811	Salaries SupStf Dpt Chair Stip	19,373	
				603000	Benefits	90,537	
				604001	Telephone Usage	333	
				606002	Travel-Out of State	686	
				613001	Contractual Services	300	
660001	Postage & Freight			33			
660002	Printing			54			
660003	SupSrv Other			1,206			
660820	Other Hospitality			547			
660859	SupSrv Events	8					

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Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF COAS	COAS Human Development	1139	660868	Postage & Freight - UPS	6	
				660880	SupSrv Parking CB Reimb	28	
		COAS Human Development Total					339,110
		COAS Instruction	1188	601302	Salaries Special Consultants	38,400	
				601803	Salaries Acad Adjunct Acad Yr	9,084	
				603000	Benefits	557	
				604001	Telephone Usage	11,145	
				606001	Travel-In State	1,907	
				608005	Library Subscriptions	3,241	
				613811	Cont Serv Independent Contract	6,308	
				616002	Info Tech Hrdwre \$1500 - \$4999	5,800	
				660003	SupSrv Other	19,972	
				660021	Repairs & Maintenance	750	
				660042	Employee Relocation	15,473	
				660805	SupSrv Member Subscriptions	1,630	
				660835	Other Rental/Lease Equipment	42,138	
				660870	SupSrv Central Stores	5,532	
		671000	Tr Out same CSU fund in 0948CO	8,530			
		COAS Instruction Total					170,467
		COAS Interdisc & Emerging Prg	1187	601300	Salaries Support Staff	44,116	
				603000	Benefits	27,126	
				604001	Telephone Usage	351	
				660003	SupSrv Other	505	
		COAS Interdisc & Emerging Prg Total					72,098
		COAS Kinesiology	1146	601100	Salaries Acad - Serialized	242,214	
				601303	Salaries SupStf Student Assist	445	
				601803	Salaries Acad Adjunct Acad Yr	70,748	
				601811	Salaries SupStf Dpt Chair Stip	18,377	
				603000	Benefits	151,788	
				604001	Telephone Usage	1,334	
				606001	Travel-In State	473	
				606002	Travel-Out of State	2,549	
				613001	Contractual Services	803	
				616002	Info Tech Hrdwre \$1500 - \$4999	2,400	
				660001	Postage & Freight	38	
				660003	SupSrv Other	7,410	
				660806	SupSrv Mini Grants	1,265	
				660834	Other Vehicle Usage	105	
				660869	Postage & Freight - Fed Ex	7	
				660880	SupSrv Parking CB Reimb	7	
		COAS Kinesiology Total					499,963
		COAS Kinesiology Lab	1234	606002	Travel-Out of State	(253)	
				660002	Printing	253	
				660003	SupSrv Other	27	
				660820	Other Hospitality	13	
		COAS Kinesiology Lab Total					41
		COAS Liberal Studies Program	1021	601100	Salaries Acad - Serialized	513,253	
601300	Salaries Support Staff			41,712			
601303	Salaries SupStf Student Assist			720			
601803	Salaries Acad Adjunct Acad Yr			157,636			
601808	Salaries Acad Summer			4,270			
601811	Salaries SupStf Dpt Chair Stip			36,725			
602001	Work Study On Campus			588			
603000	Benefits			329,073			
604001	Telephone Usage			3,108			
606001	Travel-In State			2,746			
606002	Travel-Out of State			7,988			

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AA	ACDAFF COAS	COAS Liberal Studies Program	1021	660001	Postage & Freight	13		
				660003	SupSrv Other	2,380		
				660806	SupSrv Mini Grants	6,940		
				660820	Other Hospitality	387		
				660869	Postage & Freight - Fed Ex	5		
		COAS Liberal Studies Program Total						1,107,542
		COAS Literature and Writing	1022	601100	Salaries Acad - Serialized	669,530		
				601300	Salaries Support Staff	52,878		
				601303	Salaries SupStf Student Assist	1,570		
				601803	Salaries Acad Adjunct Acad Yr	349,277		
				601808	Salaries Acad Summer	29,530		
				601811	Salaries SupStf Dpt Chair Stip	33,694		
				601822	Salaries Instr Teaching Assoc	69,786		
				601823	Salaries SupStf NWS ISA	1,382		
				603000	Benefits	367,408		
				604001	Telephone Usage	4,528		
				606001	Travel-In State	2,139		
				606002	Travel-Out of State	4,417		
				616002	Info Tech Hrdwre \$1500 - \$4999	750		
				616005	Info Tech Misc < \$1500	2,542		
				660001	Postage & Freight	641		
				660002	Printing	1,559		
				660003	SupSrv Other	8,265		
				660017	Advertising & Promo Publicat	300		
				660805	SupSrv Member Subscriptions	435		
				660859	SupSrv Events	(75)		
				660870	SupSrv Central Stores	148		
				660880	SupSrv Parking CB Reimb	14		
				COAS Literature and Writing Total				
		COAS Mathematics Lab	1170	601823	Salaries SupStf NWS ISA	13,295		
				660003	SupSrv Other	195		
		COAS Mathematics Lab Total						13,490
		COAS Mathematics Program	1023	601100	Salaries Acad - Serialized	833,488		
				601300	Salaries Support Staff	36,869		
				601303	Salaries SupStf Student Assist	210		
				601803	Salaries Acad Adjunct Acad Yr	146,654		
				601808	Salaries Acad Summer	1,983		
				601811	Salaries SupStf Dpt Chair Stip	27,275		
				601822	Salaries Instr Teaching Assoc	39,881		
				601823	Salaries SupStf NWS ISA	945		
				602001	Work Study On Campus	924		
				603000	Benefits	378,252		
				604001	Telephone Usage	4,318		
				606001	Travel-In State	2,222		
				606002	Travel-Out of State	7,731		
				616002	Info Tech Hrdwre \$1500 - \$4999	900		
				660001	Postage & Freight	30		
660003	SupSrv Other			13,038				
660804	SupSrv Honorariums			285				
660805	SupSrv Member Subscriptions			75				
660820	Other Hospitality			162				
660834	Other Vehicle Usage			65				
660868	Postage & Freight - UPS			8				
660869	Postage & Freight - Fed Ex			13				
660870	SupSrv Central Stores			477				
660880	SupSrv Parking CB Reimb	10						
COAS Mathematics Program Total						1,495,814		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF COAS	COAS Native Studies	1176	660001	Postage & Freight	1	
				660002	Printing	216	
				660003	SupSrv Other	843	
		COAS Native Studies Total					1,060
		COAS Philosophy Program	1025		601100	Salaries Acad - Serialized	57,197
					601303	Salaries SupStf Student Assist	400
					601803	Salaries Acad Adjunct Acad Yr	190,506
					601808	Salaries Acad Summer	4,990
					601811	Salaries SupStf Dpt Chair Stip	16,402
					603000	Benefits	88,239
					604001	Telephone Usage	329
					606002	Travel-Out of State	1,474
					616002	Info Tech Hrdwre \$1500 - \$4999	300
					660001	Postage & Freight	6
					660002	Printing	16
					660003	SupSrv Other	1,826
					660835	Other Rental/Lease Equipment	17
		COAS Philosophy Program Total					361,702
		COAS Physics Lab	1171		660003	SupSrv Other	2,547
					660810	SupSrv Unalloc OE&E	124
					660868	Postage & Freight - UPS	5
					660883	SupSrv Other for Courses	8,042
		COAS Physics Lab Total					10,718
		COAS Physics Program	1026		601100	Salaries Acad - Serialized	200,794
					601300	Salaries Support Staff	61,440
					601303	Salaries SupStf Student Assist	370
					601803	Salaries Acad Adjunct Acad Yr	134,505
					601811	Salaries SupStf Dpt Chair Stip	17,359
					601822	Salaries Instr Teaching Assoc	2,784
					601823	Salaries SupStf NWS ISA	9,254
					603000	Benefits	177,103
					604001	Telephone Usage	1,714
					606001	Travel-In State	423
					606002	Travel-Out of State	2,777
					660001	Postage & Freight	53
					660002	Printing	772
					660003	SupSrv Other	3,072
					660017	Advertising & Promo Publicat	100
					660868	Postage & Freight - UPS	6
					660870	SupSrv Central Stores	12
		660880	SupSrv Parking CB Reimb	243			
		COAS Physics Program Total					612,780
		COAS Political Science Program	1027		601100	Salaries Acad - Serialized	534,498
					601300	Salaries Support Staff	15,557
					601303	Salaries SupStf Student Assist	1,612
					601803	Salaries Acad Adjunct Acad Yr	150,125
					601808	Salaries Acad Summer	13,060
601811	Salaries SupStf Dpt Chair Stip				25,625		
603000	Benefits				243,936		
604001	Telephone Usage				3,062		
606002	Travel-Out of State				5,703		
613811	Cont Serv Independent Contract				100		
616002	Info Tech Hrdwre \$1500 - \$4999				600		
616005	Info Tech Misc < \$1500				1,713		
660001	Postage & Freight				167		
660003	SupSrv Other				5,069		
660806	SupSrv Mini Grants	450					

Fiscal Year 2008/09

Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF COAS	COAS Political Science Program	1027	660868	Postage & Freight - UPS	14	
		COAS Political Science Program Total					1,001,290
		COAS Psychology Lab	1172	660003	SupSrv Other	99	
		COAS Psychology Lab Total					99
		COAS Psychology Program	1028	601100	Salaries Acad - Serialized	1,035,639	
				601300	Salaries Support Staff	65,211	
				601303	Salaries SupStf Student Assist	5,131	
				601803	Salaries Acad Adjunct Acad Yr	293,945	
				601808	Salaries Acad Summer	12,108	
				601811	Salaries SupStf Dpt Chair Stip	39,753	
				601822	Salaries Instr Teaching Assoc	3,966	
				601823	Salaries SupStf NWS ISA	748	
				602001	Work Study On Campus	459	
				603000	Benefits	554,043	
				604001	Telephone Usage	6,076	
				606001	Travel-In State	695	
				606002	Travel-Out of State	4,972	
				616002	Info Tech Hrdwre \$1500 - \$4999	950	
				616003	Info Tech Software < \$5000	195	
				616005	Info Tech Misc < \$1500	4,889	
				660001	Postage & Freight	227	
				660002	Printing	667	
				660003	SupSrv Other	12,685	
				660805	SupSrv Member Subscriptions	1,179	
			660868	Postage & Freight - UPS	6		
			660869	Postage & Freight - Fed Ex	10		
			660870	SupSrv Central Stores	4		
		COAS Psychology Program Total					2,043,556
		COAS Sociology Program	1029	601100	Salaries Acad - Serialized	1,136,725	
				601300	Salaries Support Staff	54,718	
				601301	Salaries SupStf Overtime	57	
				601303	Salaries SupStf Student Assist	400	
				601803	Salaries Acad Adjunct Acad Yr	495,060	
				601808	Salaries Acad Summer	25,203	
				601811	Salaries SupStf Dpt Chair Stip	40,250	
				602001	Work Study On Campus	4,001	
				603000	Benefits	706,031	
				604001	Telephone Usage	6,999	
				606001	Travel-In State	1,736	
				606002	Travel-Out of State	11,440	
				613811	Cont Serv Independent Contract	3,400	
				616002	Info Tech Hrdwre \$1500 - \$4999	1,200	
				660001	Postage & Freight	353	
				660002	Printing	4,300	
				660003	SupSrv Other	7,849	
				660820	Other Hospitality	371	
				660858	Other Professional Development	688	
				660868	Postage & Freight - UPS	33	
			660869	Postage & Freight - Fed Ex	248		
			660870	SupSrv Central Stores	8		
		COAS Sociology Program Total					2,501,071
		COAS Supplemental Instruction	1232	601300	Salaries Support Staff	33,786	
	601303	Salaries SupStf Student Assist		31,122			
	601819	Salaries MPP Bonus/Allow/Stip		201			
	601820	Salaries Acad Bonus/Allow/Stip		166			
	603000	Benefits		6,398			
	604001	Telephone Usage	247				

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
AA	ACDAFF COAS	COAS Supplemental Instruction	1232	616002	Info Tech Hrdwre \$1500 - \$4999	2,100		
				660003	SupSrv Other	262		
				660880	SupSrv Parking CB Reimb	63		
		COAS Supplemental Instruction Total						74,345
		COAS Visual & Perf Arts Lab	1173		601303	Salaries SupStf Student Assist	8,520	
					602001	Work Study On Campus	710	
					613811	Cont Serv Independent Contract	805	
					660002	Printing	355	
					660003	SupSrv Other	5,793	
					660810	SupSrv Unalloc OE&E	21	
					660834	Other Vehicle Usage	160	
					660883	SupSrv Other for Courses	3,492	
		COAS Visual & Perf Arts Lab Total						19,856
		COAS Visual & Performing Arts	1030		601100	Salaries Acad - Serialized	809,739	
					601300	Salaries Support Staff	137,467	
					601301	Salaries SupStf Overtime	577	
					601302	Salaries Special Consultants	582	
					601303	Salaries SupStf Student Assist	1,818	
					601803	Salaries Acad Adjunct Acad Yr	277,877	
					601808	Salaries Acad Summer	11,292	
					601811	Salaries SupStf Dpt Chair Stip	40,118	
					602001	Work Study On Campus	893	
					603000	Benefits	474,862	
					604001	Telephone Usage	6,343	
					606001	Travel-In State	1,585	
					606002	Travel-Out of State	6,608	
					613811	Cont Serv Independent Contract	4,346	
					616002	Info Tech Hrdwre \$1500 - \$4999	1,800	
					616003	Info Tech Software < \$5000	113	
					660001	Postage & Freight	221	
					660002	Printing	5,835	
					660003	SupSrv Other	15,801	
					660806	SupSrv Mini Grants	181	
					660820	Other Hospitality	296	
					660858	Other Professional Development	300	
					660868	Postage & Freight - UPS	83	
					660869	Postage & Freight - Fed Ex	34	
					660880	SupSrv Parking CB Reimb	263	
					COAS Visual & Performing Arts Total			
		COAS Women's Studies Program	1031		601100	Salaries Acad - Serialized	155,629	
					601300	Salaries Support Staff	15,557	
					601303	Salaries SupStf Student Assist	1,006	
					601803	Salaries Acad Adjunct Acad Yr	110,367	
					601811	Salaries SupStf Dpt Chair Stip	23,708	
					602001	Work Study On Campus	3,115	
					603000	Benefits	100,128	
					604001	Telephone Usage	666	
606002	Travel-Out of State				5,239			
660001	Postage & Freight				184			
660003	SupSrv Other				2,143			
660859	SupSrv Events				40			
660870	SupSrv Central Stores	4						
660880	SupSrv Parking CB Reimb	28						
COAS Women's Studies Program Total						417,815		
COAS World Languages	1019		601100	Salaries Acad - Serialized	557,303			
			601300	Salaries Support Staff	36,288			
			601803	Salaries Acad Adjunct Acad Yr	244,188			

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
AA	ACDAFF COAS	COAS World Languages	1019	601808	Salaries Acad Summer	30,086		
				601811	Salaries SupStf Dpt Chair Stip	23,587		
				601820	Salaries Acad Bonus/Allow/Stip	500		
				601822	Salaries Instr Teaching Assoc	138,095		
				601823	Salaries SupStf NWS ISA	320		
				603000	Benefits	292,953		
				604001	Telephone Usage	3,552		
				606001	Travel-In State	500		
				606002	Travel-Out of State	8,263		
				613001	Contractual Services	500		
				613811	Cont Serv Independent Contract	1,500		
				616002	Info Tech Hrdwre \$1500 - \$4999	300		
				660001	Postage & Freight	153		
				660003	SupSrv Other	12,402		
				660021	Repairs & Maintenance	75		
				660805	SupSrv Member Subscriptions	135		
				660834	Other Vehicle Usage	623		
	660880	SupSrv Parking CB Reimb	34					
	COAS World Languages Total						1,351,356	
	ACDAFF COAS Total						25,494,644	
	AA	ACDAFF COBA	COBA MBA Graduate Program	1032	601300	Salaries Support Staff	46,140	
					603000	Benefits	17,505	
					604001	Telephone Usage	157	
					660001	Postage & Freight	419	
					660002	Printing	1,140	
					660003	SupSrv Other	(5,650)	
					660017	Advertising & Promo Publicat	576	
					660805	SupSrv Member Subscriptions	3,232	
					660880	SupSrv Parking CB Reimb	125	
					COBA MBA Graduate Program Total			
		COBA Advising	1152	601300	Salaries Support Staff	136,813		
				601301	Salaries SupStf Overtime	145		
				601303	Salaries SupStf Student Assist	1,960		
				601819	Salaries MPP Bonus/Allow/Stip	949		
				601820	Salaries Acad Bonus/Allow/Stip	996		
				601821	Salaries SupStf Bonus/All/Stip	1,096		
				602001	Work Study On Campus	1,239		
603000				Benefits	77,993			
604001				Telephone Usage	1,957			
616002				Info Tech Hrdwre \$1500 - \$4999	1,100			
660001				Postage & Freight	239			
660002				Printing	499			
660003				SupSrv Other	(8,015)			
660835				Other Rental/Lease Equipment	2,981			
COBA Advising Total						219,952		
COBA Dean's Office		1033	601201	Salaries MPP	373,584			
			601300	Salaries Support Staff	100,188			
			602001	Work Study On Campus	1,749			
			603000	Benefits	170,677			
			604001	Telephone Usage	4,846			
			606001	Travel-In State	6			
			606002	Travel-Out of State	1,592			
			616002	Info Tech Hrdwre \$1500 - \$4999	1,400			
			660001	Postage & Freight	184			
			660003	SupSrv Other	(16,451)			
			660835	Other Rental/Lease Equipment	5,809			
660870		SupSrv Central Stores	60					

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total			
AA	ACDAFF COBA	COBA Dean's Office	1033	660880	SupSrv Parking CB Reimb	805			
		COBA Dean's Office Total					644,449		
		COBA Instruction	1116	601100	Salaries Acad - Serialized	3,014,655			
				601300	Salaries Support Staff	97,842			
				601303	Salaries SupStf Student Assist	50			
				601803	Salaries Acad Adjunct Acad Yr	704,585			
				601808	Salaries Acad Summer	27,381			
				601823	Salaries SupStf NWS ISA	6,452			
				602001	Work Study On Campus	750			
				603000	Benefits	1,445,611			
				604001	Telephone Usage	17,826			
				606001	Travel-In State	3,384			
				606002	Travel-Out of State	5,321			
				616002	Info Tech Hrdwre \$1500 - \$4999	200			
				616003	Info Tech Software < \$5000	(200)			
				660001	Postage & Freight	115			
				660002	Printing	5,240			
				660003	SupSrv Other	(52,251)			
				660819	Faculty Relocation	6,000			
				660835	Other Rental/Lease Equipment	9,508			
				660869	Postage & Freight - Fed Ex	241			
		660870	SupSrv Central Stores	68					
		660880	SupSrv Parking CB Reimb	667					
		COBA Instruction Total					5,293,444		
	ACDAFF COBA Total					6,221,490			
	ACDAFF COE	COE Academic Administration	1156	601201	Salaries MPP	235,130			
				601300	Salaries Support Staff	126,054			
				601301	Salaries SupStf Overtime	1,626			
				601302	Salaries Special Consultants	5,000			
				601303	Salaries SupStf Student Assist	1,250			
				603000	Benefits	170,711			
				606001	Travel-In State	8,610			
				606002	Travel-Out of State	5,512			
				660003	SupSrv Other	4,879			
				660805	SupSrv Member Subcriptions	33,546			
				COE Academic Administration Total					592,318
				COE Academic Advising	1157	601201	Salaries MPP	76,812	
						601300	Salaries Support Staff	450,215	
						601301	Salaries SupStf Overtime	4,455	
		601303	Salaries SupStf Student Assist			12,853			
		601819	Salaries MPP Bonus/Allow/Stip			3,052			
		601820	Salaries Acad Bonus/Allow/Stip			9,095			
		601821	Salaries SupStf Bonus/All/Stip			2,959			
		602001	Work Study On Campus			1,955			
		603000	Benefits			238,135			
		604001	Telephone Usage			1,702			
		606001	Travel-In State			4,780			
616002		Info Tech Hrdwre \$1500 - \$4999	1,000						
660002		Printing	2,286						
660003		SupSrv Other	341						
660834		Other Vehicle Usage	98						
COE Academic Advising Total					809,736				
COE Instruction		1034	601100	Salaries Acad - Serialized	2,402,238				
			601300	Salaries Support Staff	117,864				
			601301	Salaries SupStf Overtime	1,739				
			601302	Salaries Special Consultants	73,310				
			601303	Salaries SupStf Student Assist	9,469				

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Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total				
AA	ACDAFF COE	COE Instruction	1034	601803	Salaries Acad Adjunct Acad Yr	572,135				
				601808	Salaries Acad Summer	185,515				
				601820	Salaries Acad Bonus/Allow/Stip	1,000				
				603000	Benefits	1,034,869				
				604001	Telephone Usage	28,184				
				606001	Travel-In State	17,999				
				606002	Travel-Out of State	27,247				
				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	18,500				
				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	618				
				660003	SupSrv Other	93,628				
				660017	Advertising & Promo Publicat	259				
				660019	Litigation Costs	600				
				660042	Employee Relocation	(1,500)				
				660805	SupSrv Member Subscriptions	3,000				
				660818	Employee Recruitment	(11)				
				660820	Other Hospitality	1,264				
				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				
				COE Instruction Total						5,139,175
				ACDAFF COE Total						6,541,229
	ACDAFF IITS	IITS Dean's Office	1075	601201	Salaries MPP	717,120				
				601300	Salaries Support Staff	3,231,370				
				601301	Salaries SupStf Overtime	3,317				
				601302	Salaries Special Consultants	23,850				
				601303	Salaries SupStf Student Assist	179,539				
				601814	Salaries SupStf Shift Diff	60				
				601821	Salaries SupStf Bonus/All/Stip	1,618				
				603000	Benefits	1,513,396				
				604001	Telephone Usage	59,909				
				604801	Telephone CB Reimbursement	(820)				
				606001	Travel-In State	14,437				
				606002	Travel-Out of State	3,662				
				613001	Contractual Services	2,458				
				616002	Info Tech Hrdwre \$1500 - \$4999	11,115				
				616003	Info Tech Software < \$5000	58,902				
				616005	Info Tech Misc < \$1500	30,008				
				616802	Info Tech Software > \$5000	93,879				
				616809	Info Tech Misc CB Reimb	(152,498)				
				616810	Info Tech Hardware > \$5000	36,072				
				616812	Info Tech Repairs & Maint	95,677				
				660001	Postage & Freight	32				
				660003	SupSrv Other	9,224				
				660090	Other Expense	70				
				660805	SupSrv Member Subscriptions	17,905				

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
AA	ACDAFF IITS	IITS Dean's Office	1075	660820	Other Hospitality	1,784		
				660834	Other Vehicle Usage	3,794		
				660835	Other Rental/Lease Equipment	11,480		
				660859	SupSrv Events	450		
				660868	Postage & Freight - UPS	143		
				660869	Postage & Freight - Fed Ex	37		
				660870	SupSrv Central Stores	40		
				660880	SupSrv Parking CB Reimb	77		
		IITS Dean's Office Total						5,968,107
		IITS Telephone Administration	1078	601300	Salaries Support Staff	140,809		
				601301	Salaries SupStf Overtime	216		
				601303	Salaries SupStf Student Assist	30,723		
				603000	Benefits	68,095		
				604001	Telephone Usage	282,244		
				604801	Telephone CB Reimbursement	(882,621)		
				606001	Travel-In State	90		
				606002	Travel-Out of State	15,853		
				613001	Contractual Services	3,023		
				613806	Cont Serv Contractual Services	110,644		
				616002	Info Tech Hrdwre \$1500 - \$4999	26,307		
				616005	Info Tech Misc < \$1500	11,548		
	616805			Info Tech Refresh Prg CB Reimb	(719)			
	616810			Info Tech Hardware > \$5000	(1,000)			
	616812			Info Tech Repairs & Maint	10,656			
	660002			Printing	1,294			
	660003			SupSrv Other	370			
	660009			Specialized Training	4,875			
	660021			Repairs & Maintenance	128,946			
	660803			SupSrv Furniture < \$5000	1,632			
	660805			SupSrv Member Subscriptions	769			
	660834			Other Vehicle Usage	1,727			
	660868			Postage & Freight - UPS	81			
	660869			Postage & Freight - Fed Ex	10			
	660880	SupSrv Parking CB Reimb	360					
	IITS Telephone Administration Total						(44,066)	
	IITS Univ Computer Lease	1073	601303	Salaries SupStf Student Assist	18,417			
			603000	Benefits	19			
			604001	Telephone Usage	2,798			
			606001	Travel-In State	9,001			
			607009	Cap Outlay Equipment > \$5000	1,115			
			616002	Info Tech Hrdwre \$1500 - \$4999	(140,391)			
			616003	Info Tech Software < \$5000	165,587			
			616005	Info Tech Misc < \$1500	(381,651)			
			616802	Info Tech Software > \$5000	57,666			
			616805	Info Tech Refresh Prg CB Reimb	(1,006,351)			
			616810	Info Tech Hardware > \$5000	30,931			
616812			Info Tech Repairs & Maint	16,530				
660003			SupSrv Other	10,383				
660803			SupSrv Furniture < \$5000	41,234				
660834			Other Vehicle Usage	2,577				
660868			Postage & Freight - UPS	16				
660869			Postage & Freight - Fed Ex	25				
660870			SupSrv Central Stores	5				
670000	Tr Out same CSU fund in 0948	1,639,906						
IITS Univ Computer Lease Total						467,816		
ACDAFF IITS Total						6,391,858		
ACDAFF Library	Library Collections	1177	601300	Salaries Support Staff	1,269			

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Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF Library	Library Collections	1177	603000	Benefits	1,873	
				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	
		Library Collections Total					930,701
		Library Deans Office	1079	601100	Salaries Acad - Serialized	1,020,553	
				601201	Salaries MPP	216,794	
	601300			Salaries Support Staff	1,090,449		
	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	997,277		
	604001			Telephone Usage	31,063		
	606001			Travel-In State	7,286		
	606002			Travel-Out of State	24,986		
	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					
Library Deans Office Total					3,753,124		
ACDAFF Library Total					4,683,825		
ACDAFF Nursing	Nursing	1145	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		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
AA	ACDAFF Nursing	Nursing	1145	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				
	Nursing Total						1,257,943
	ACDAFF Nursing Total						1,257,943
	ACDAFF Provost Office	ADMIN Administrative Group		1142	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 Subscriptions	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	
ADMIN Administrative Group Total						550,058	
ACDAFF Provost Office Total						550,058	
ACDAFF RGSIP	GSR ARTES		1150	601302	Salaries Special Consultants	250	
				603000	Benefits	4	
				613811	Cont Serv Independent Contract	760	
	GSR ARTES Total						1,014
	GSR Arts & Lectures			1155	601300	Salaries Support Staff	32,309
					601301	Salaries SupStf Overtime	486
					603000	Benefits	12,558
					604001	Telephone Usage	343
					613811	Cont Serv Independent Contract	500
					616002	Info Tech Hrdwre \$1500 - \$4999	1,000
					660001	Postage & Freight	133
					660002	Printing	2,536
					660003	SupSrv Other	1,622
					660805	SupSrv Member Subscriptions	(2,500)
					660859	SupSrv Events	110
660870					SupSrv Central Stores	49	
660880	SupSrv Parking CB Reimb	7					
GSR Arts & Lectures Total						49,153	
	GSR Barahona Book in Spanish		1111	602001	Work Study On Campus	2,992	

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
AA	ACDAFF RGSIP	GSR Barahona Book in Spanish Total				2,992		
		GSR Research & Grad Studies	1135	601201	Salaries MPP	133,500		
				601300	Salaries Support Staff	40,524		
				601302	Salaries Special Consultants	350		
				601820	Salaries Acad Bonus/Allow/Stip	2,026		
				603000	Benefits	58,562		
				604001	Telephone Usage	700		
				606001	Travel-In State	2,180		
				606002	Travel-Out of State	1,507		
				616002	Info Tech Hrdwre \$1500 - \$4999	1,000		
				660001	Postage & Freight	38		
				660002	Printing	457		
				660003	SupSrv Other	1,316		
				660017	Advertising & Promo Publicat	1,674		
				660805	SupSrv Member Subscriptions	3,792		
				660820	Other Hospitality	1,029		
				660859	SupSrv Events	4,835		
				660860	Other Food and Entertainment	291		
				660868	Postage & Freight - UPS	15		
		660869	Postage & Freight - Fed Ex	9				
		GSR Research & Grad Studies Total					253,806	
		ACDAFF RGSIP Total					306,964	
		Global Education	GLBED Global Education Office	1060	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			
GLBED Global Education Office Total					349,953			
Global Education Total					349,953			
AA Total					53,436,711			
FAS	Business & Finance Services	BFS Accounting Services	1041	601201	Salaries MPP	105,000		
				601300	Salaries Support Staff	400,741		
				601303	Salaries SupStf Student Assist	9,030		
				603000	Benefits	208,590		
				604001	Telephone Usage	6,771		
				606001	Travel-In State	3,261		
				613806	Cont Serv Contractual Services	9,631		
				613815	Cont Serv Maintenance Contract	1,236		
				616002	Info Tech Hrdwre \$1500 - \$4999	1,200		
				660001	Postage & Freight	529		
				660003	SupSrv Other	4,325		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
FAS	Business & Finance Services	BFS Accounting Services	1041	660805	SupSrv Member Subcriptions	330		
				660851	Other Bank Charges	844		
				660852	Other Cash Over/Short	(13)		
				660869	Postage & Freight - Fed Ex	151		
				660870	SupSrv Central Stores	20		
		BFS Accounting Services Total						751,647
		BFS Accounts Payables	1124	601300	Salaries Support Staff	254,317		
				601301	Salaries SupStf Overtime	6,675		
				603000	Benefits	122,848		
				604001	Telephone Usage	3,191		
				606001	Travel-In State	2,586		
				613815	Cont Serv Maintenance Contract	2,054		
				616002	Info Tech Hrdwre \$1500 - \$4999	1,000		
				660001	Postage & Freight	8,682		
				660003	SupSrv Other	5,965		
				660017	Advertising & Promo Publicat	325		
				660869	Postage & Freight - Fed Ex	32		
		BFS Accounts Payables Total						407,675
		BFS Budget Office	1080	601201	Salaries MPP	70,434		
				601300	Salaries Support Staff	45,546		
				603000	Benefits	34,703		
				604001	Telephone Usage	2,142		
				606001	Travel-In State	2,909		
				616002	Info Tech Hrdwre \$1500 - \$4999	1,200		
				660003	SupSrv Other	2,155		
				660835	Other Rental/Lease Equipment	2,392		
				660870	SupSrv Central Stores	28		
		BFS Budget Office Total						161,510
		BFS Finance & Bus Serv AVP	1043	601201	Salaries MPP	132,000		
				601300	Salaries Support Staff	29,778		
				603000	Benefits	56,776		
				604001	Telephone Usage	508		
				606001	Travel-In State	1,518		
				613001	Contractual Services	300		
				660003	SupSrv Other	1,033		
				660859	SupSrv Events	210		
		660880	SupSrv Parking CB Reimb	10				
		BFS Finance & Bus Serv AVP Total						222,134
		BFS Procurement Services	1047	601201	Salaries MPP	162,012		
				601300	Salaries Support Staff	298,489		
				601303	Salaries SupStf Student Assist	10,883		
				603000	Benefits	196,971		
				604001	Telephone Usage	6,501		
				606001	Travel-In State	8,398		
				613001	Contractual Services	15,400		
				613815	Cont Serv Maintenance Contract	850		
				616802	Info Tech Software > \$5000	8,500		
660001	Postage & Freight			441				
660002	Printing			2,907				
660003	SupSrv Other			7,689				
660017	Advertising & Promo Publicat			650				
660803	SupSrv Furniture < \$5000			478				
660805	SupSrv Member Subcriptions			1,082				
660869	Postage & Freight - Fed Ex			88				
660870	SupSrv Central Stores	14						
660880	SupSrv Parking CB Reimb	7						
BFS Procurement Services Total						721,359		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
FAS	Business & Finance Services	BFS Receiving / Mail Services	1042	601300	Salaries Support Staff	163,270		
				601301	Salaries SupStf Overtime	395		
				601303	Salaries SupStf Student Assist	19,300		
				602001	Work Study On Campus	1,118		
				603000	Benefits	65,190		
				604001	Telephone Usage	2,543		
				606001	Travel-In State	19		
				613804	Cont Serv Annual Physical Exam	79		
				613805	Cont Serv Special Physic Exam	283		
				613806	Cont Serv Contractual Services	16,006		
				616002	Info Tech Hrdwre \$1500 - \$4999	300		
				616005	Info Tech Misc < \$1500	6,664		
				660001	Postage & Freight	67,064		
				660003	SupSrv Other	2,724		
				660021	Repairs & Maintenance	6,442		
				660834	Other Vehicle Usage	9,655		
				660835	Other Rental/Lease Equipment	829		
				660868	Postage & Freight - UPS	(12,098)		
				660869	Postage & Freight - Fed Ex	(4,439)		
				660870	SupSrv Central Stores	(6,803)		
		660871	Postage & Freight Chargeback	(71,833)				
		660872	SupSrv Central Stores CB	(4,584)				
		BFS Receiving / Mail Services Total						262,125
				BFS Stdnt Chrgs & Collections	1045	613001	Contractual Services	600
						613806	Cont Serv Contractual Services	840
						660833	Other Collection Costs	9,450
						660851	Other Bank Charges	16,389
		BFS Stdnt Chrgs & Collections Total						27,280
				BFS Student Financial Serv	1044	601201	Salaries MPP	75,000
						601300	Salaries Support Staff	207,579
						601301	Salaries SupStf Overtime	2,084
						601303	Salaries SupStf Student Assist	9,111
						602001	Work Study On Campus	484
						603000	Benefits	144,280
						604001	Telephone Usage	6,200
						606001	Travel-In State	4,869
						613806	Cont Serv Contractual Services	4,545
						616003	Info Tech Software < \$5000	2,000
						660001	Postage & Freight	2,901
						660002	Printing	739
						660003	SupSrv Other	10,324
						660021	Repairs & Maintenance	480
		660803	SupSrv Furniture < \$5000			352		
		660835	Other Rental/Lease Equipment			2,349		
		660852	Other Cash Over/Short			(269)		
		660870	SupSrv Central Stores			96		
		660880	SupSrv Parking CB Reimb	14				
BFS Student Financial Serv Total						473,139		
		BFS System Ops & Development	1049	601300	Salaries Support Staff	227,194		
				601301	Salaries SupStf Overtime	2,032		
				603000	Benefits	90,341		
				604001	Telephone Usage	2,584		
				616002	Info Tech Hrdwre \$1500 - \$4999	2,200		
				660003	SupSrv Other	1,973		
BFS System Ops & Development Total						326,324		
Business & Finance Services Total						3,353,193		
Campus Enterprises		Pres Univ Event Scheduling	1196	601201	Salaries MPP	64,260		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total					
FAS	Campus Enterprises	Pres Univ Event Scheduling	1196	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								
	660870	SupSrv Central Stores	150								
	Pres Univ Event Scheduling Total						290,207				
	Campus Enterprises Total						290,207				
	FAS	Campus Police	POL Emergency Management	1163	601201	Salaries MPP	74,676				
					601300	Salaries Support Staff	34,032				
					603000	Benefits	58,132				
					604001	Telephone Usage	4,193				
					604090	Other Communications < \$5000	33,394				
					606001	Travel-In State	95				
					616002	Info Tech Hrdwre \$1500 - \$4999	300				
					616005	Info Tech Misc < \$1500	5,010				
					616802	Info Tech Software > \$5000	7,200				
					660002	Printing	127				
					660003	SupSrv Other	6,264				
					660869	Postage & Freight - Fed Ex	37				
					POL Emergency Management Total						223,461
					Campus Police	POL University Police		1072	601201	Salaries MPP	337,900
									601300	Salaries Support Staff	779,247
		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	493,671								
603804		Benefits Uniform Allowances	10,858								
604001		Telephone Usage	14,763								
606001		Travel-In State	6,222								
613001		Contractual Services	11,614								
613811		Cont Serv Independent Contract	3,000								
616002		Info Tech Hrdwre \$1500 - \$4999	2,600								
616005		Info Tech Misc < \$1500	4,853								
619805		Equipment Other Vehicles	732								
660001		Postage & Freight	482								
660002		Printing	144								
660003		SupSrv Other	71,396								
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	60									

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
FAS	Campus Police	POL University Police	1072	660870	SupSrv Central Stores	19		
				660880	SupSrv Parking CB Reimb	90		
		POL University Police Total				1,988,904		
	Campus Police Total						2,212,365	
	Facilities Development & Mgmt	FAS Leased Properties		1151	660041	Space Rental	578,816	
			FAS Leased Properties Total					578,816
		FDM Building Maintenance	1054	601201	Salaries MPP	43,391		
				601300	Salaries Support Staff	744,296		
				601301	Salaries SupStf Overtime	21,808		
				601820	Salaries Acad Bonus/Allow/Stip	4,000		
				603000	Benefits	356,314		
				604001	Telephone Usage	8,621		
				606001	Travel-In State	2,122		
				613001	Contractual Services	4,025		
				613805	Cont Serv Special Physic Exam	523		
				613806	Cont Serv Contractual Services	168,293		
				613809	Cont Serv Landscaping	(5,950)		
				616002	Info Tech Hrdwre \$1500 - \$4999	6,160		
				616003	Info Tech Software < \$5000	2,600		
				660003	SupSrv Other	130,266		
				660017	Advertising & Promo Publicat	(458)		
				660021	Repairs & Maintenance	20,622		
		660834	Other Vehicle Usage	41,256				
		660835	Other Rental/Lease Equipment	6,683				
		660880	SupSrv Parking CB Reimb	90				
		FDM Building Maintenance Total						1,554,664
		FDM Campus Moves	1238	601303	Salaries SupStf Student Assist	10,753		
613806				Cont Serv Contractual Services	25,893			
616002				Info Tech Hrdwre \$1500 - \$4999	1,330			
660003				SupSrv Other	(29,269)			
660803				SupSrv Furniture < \$5000	1,852			
660834	Other Vehicle Usage			290				
660880	SupSrv Parking CB Reimb	90						
FDM Campus Moves Total						10,938		
FDM Central Plant Operations	1059	601300	Salaries Support Staff	394,331				
		601301	Salaries SupStf Overtime	22,443				
		601821	Salaries SupStf Bonus/All/Stip	165				
		603000	Benefits	194,452				
		604001	Telephone Usage	6,482				
		605001	Electricity	2,219,585				
		605002	Gas	354,036				
		605003	Oil	2,521				
		605004	Water	103,604				
		605005	Sewage	136,307				
		606001	Travel-In State	7,072				
		606002	Travel-Out of State	86				
		613803	Cont Serv Master Teacher Cont	(102)				
		613806	Cont Serv Contractual Services	51,185				
		613809	Cont Serv Landscaping	(861)				
		613813	Cont Serv Disposal	41,435				
		616002	Info Tech Hrdwre \$1500 - \$4999	14,800				
		619001	Equip Other \$1500 - \$4999	3,698				
		619801	Equip Other > \$5000	55				
		660001	Postage & Freight	63				
660003	SupSrv Other	30,098						
660006	Interest on Bonds & Notes	349,263						
660017	Advertising & Promo Publicat	1,085						

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
FAS	Facilities Development & Mgmt	FDM Central Plant Operations	1059	660021	Repairs & Maintenance	5,212		
				660805	SupSrv Member Subcriptions	320		
				660834	Other Vehicle Usage	13,356		
				660870	SupSrv Central Stores	70		
				670000	Tr Out same CSU fund in 0948	177,172		
		FDM Central Plant Operations Total						4,127,930
		FDM Construction Projects	1160		604001	Telephone Usage	9,443	
					607009	Cap Outlay Equipment > \$5000	32,560	
					607011	Cap Outlay Minor Cap	257,118	
					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	29,878	
					613806	Cont Serv Contractual Services	7,000	
					616002	Info Tech Hrdwre \$1500 - \$4999	12,541	
					616005	Info Tech Misc < \$1500	4,792	
					616802	Info Tech Software > \$5000	(7,100)	
					619001	Equip Other \$1500 - \$4999	2,538	
					619801	Equip Other > \$5000	8,210	
					660001	Postage & Freight	8	
					660003	SupSrv Other	118,613	
					660803	SupSrv Furniture < \$5000	13,633	
					660835	Other Rental/Lease Equipment	419	
					660869	Postage & Freight - Fed Ex	82	
					FDM Construction Projects Total			
		FDM Custodial Services	1055		601300	Salaries Support Staff	313,184	
					601301	Salaries SupStf Overtime	6,016	
					603000	Benefits	173,357	
					604001	Telephone Usage	7,888	
					606001	Travel-In State	1,572	
					613001	Contractual Services	4,250	
					613806	Cont Serv Contractual Services	12,557	
					613812	Cont Serv Janitorial	492,623	
					616002	Info Tech Hrdwre \$1500 - \$4999	1,400	
					619001	Equip Other \$1500 - \$4999	2,248	
					660003	SupSrv Other	24,708	
					660021	Repairs & Maintenance	(25)	
					660834	Other Vehicle Usage	14,030	
					660835	Other Rental/Lease Equipment	43	
					660870	SupSrv Central Stores	136	
		660880	SupSrv Parking CB Reimb	332				
		FDM Custodial Services Total						1,054,319
		FDM Deferred Maintenance	1242		607011	Cap Outlay Minor Cap	124,715	
					660021	Repairs & Maintenance	48,573	
		FDM Deferred Maintenance Total						173,288
		FDM Events Set-up	1237		613001	Contractual Services	1,260	
613806	Cont Serv Contractual Services				2,765			
619001	Equip Other \$1500 - \$4999				4,633			
619801	Equip Other > \$5000				14,829			
660003	SupSrv Other				(106,670)			
660834	Other Vehicle Usage				1,518			
660835	Other Rental/Lease Equipment				43,037			
660859	SupSrv Events				100			
660880	SupSrv Parking CB Reimb	90						
FDM Events Set-up Total						(38,436)		
FDM Facilities Dev Mgmt AVP	1192	601201	Salaries MPP		205,116			

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total				
FAS	Facilities Development & Mgmt	FDM Facilities Dev Mgmt AVP	1192	601300	Salaries Support Staff	146,729				
				601303	Salaries SupStf Student Assist	2,265				
				603000	Benefits	129,553				
				604001	Telephone Usage	2,834				
				606001	Travel-In State	3,106				
				613001	Contractual Services	72,000				
				616002	Info Tech Hrdwre \$1500 - \$4999	4,700				
				660001	Postage & Freight	61				
				660003	SupSrv Other	6,409				
				660805	SupSrv Member Subscriptions	190				
				660820	Other Hospitality	414				
				660834	Other Vehicle Usage	77				
				660835	Other Rental/Lease Equipment	3,276				
				660858	Other Professional Development	99				
				660869	Postage & Freight - Fed Ex	13				
				660880	SupSrv Parking CB Reimb	74				
				FDM Facilities Dev Mgmt AVP Total						576,917
						FDM Facilities Services	1056	601201	Salaries MPP	149,904
								601300	Salaries Support Staff	171,501
				601301	Salaries SupStf Overtime			7,178		
				601303	Salaries SupStf Student Assist			33,731		
				603000	Benefits			150,977		
				604001	Telephone Usage			22,482		
				606001	Travel-In State			5,799		
				606002	Travel-Out of State			874		
				613806	Cont Serv Contractual Services			18,944		
				616002	Info Tech Hrdwre \$1500 - \$4999			4,690		
				619001	Equip Other \$1500 - \$4999			2,773		
				660001	Postage & Freight			10		
				660002	Printing			107		
				660003	SupSrv Other			13,047		
				660017	Advertising & Promo Publicat			950		
				660805	SupSrv Member Subscriptions			1,089		
				660834	Other Vehicle Usage			4,938		
				660835	Other Rental/Lease Equipment			2,469		
				660868	Postage & Freight - UPS			23		
				660869	Postage & Freight - Fed Ex			11		
				660870	SupSrv Central Stores			114		
				690002	Prior Year Expenditure Adjust			(324)		
		FDM Facilities Services Total						591,287		
				FDM Grounds Maintenance	1057	604001	Telephone Usage	210		
						613806	Cont Serv Contractual Services	15,298		
						613809	Cont Serv Landscaping	164,104		
						660003	SupSrv Other	2,291		
						660880	SupSrv Parking CB Reimb	180		
		FDM Grounds Maintenance Total						182,083		
				FDM Plan/Design/Const Office	1117	601201	Salaries MPP	420,999		
						601300	Salaries Support Staff	78,234		
						603000	Benefits	191,862		
						604001	Telephone Usage	12,496		
						605001	Electricity	349		
						606001	Travel-In State	6,364		
						607009	Cap Outlay Equipment > \$5000	907		
						613001	Contractual Services	4,000		
						616002	Info Tech Hrdwre \$1500 - \$4999	6,000		
						616802	Info Tech Software > \$5000	(3,560)		
				660001	Postage & Freight	26				

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total					
FAS	Facilities Development & Mgmt	FDM Plan/Design/Const Office	1117	660002	Printing	200					
				660003	SupSrv Other	8,574					
				660017	Advertising & Promo Publicat	(500)					
				660803	SupSrv Furniture < \$5000	3,013					
				660805	SupSrv Member Subscriptions	2,811					
				660834	Other Vehicle Usage	912					
				660835	Other Rental/Lease Equipment	3,080					
				660869	Postage & Freight - Fed Ex	176					
				660880	SupSrv Parking CB Reimb	472					
		FDM Plan/Design/Const Office Total						736,414			
		FDM Social Projects	1240		607011	Cap Outlay Minor Cap	9,941				
					613806	Cont Serv Contractual Services	18,046				
					619804	Equip Instructional > \$5000	7,166				
					660003	SupSrv Other	82,565				
		FDM Social Projects Total						117,718			
		FDM University Vehicles	1058		601300	Salaries Support Staff	115,166				
					601301	Salaries SupStf Overtime	1,678				
					603000	Benefits	59,690				
					604001	Telephone Usage	1,082				
					616002	Info Tech Hrdwre \$1500 - \$4999	800				
					660003	SupSrv Other	4,608				
					660021	Repairs & Maintenance	17,318				
					660807	SupSrv Permit/License	370				
					660834	Other Vehicle Usage	(137,438)				
					660835	Other Rental/Lease Equipment	352				
		660868	Postage & Freight - UPS	6							
		FDM University Vehicles Total						63,632			
		FDM Work Orders	1239		613806	Cont Serv Contractual Services	7,210				
					619801	Equip Other > \$5000	64,066				
					660003	SupSrv Other	(295,985)				
					660021	Repairs & Maintenance	68,552				
		FDM Work Orders Total						(156,157)			
		Facilities Development & Mgmt Total						10,085,802			
		FAS	FAS Finance & Admin Serv VP	1051	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				
					616002	Info Tech Hrdwre \$1500 - \$4999	3,200				
					660001	Postage & Freight	79				
					660002	Printing	1,343				
					660003	SupSrv Other	12,442				
					660835	Other Rental/Lease Equipment	3,819				
					660859	SupSrv Events	741				
					660869	Postage & Freight - Fed Ex	30				
					660880	SupSrv Parking CB Reimb	56				
					FAS Finance & Admin Serv VP Total						592,711
					FAS Recreation Program	1149	660003	SupSrv Other	17		
					FAS Recreation Program Total						17
					FAS VP Fin & Adm Serv Reserve	1179		613001	Contractual Services	26,269	
								616003	Info Tech Software < \$5000	6,868	
								660003	SupSrv Other	46,271	
		660803	SupSrv Furniture < \$5000	5,890							
		660859	SupSrv Events	115							
		FAS VP Fin & Adm Serv Reserve Total						85,413			
		FAS Total						678,142			

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
FAS	Human Resources & Risk Mgmt	FAS Claims Administration	1182	601300	Salaries Support Staff	7,239		
				601303	Salaries SupStf Student Assist	5,700		
				603000	Benefits	3,948		
				604001	Telephone Usage	7,042		
				606001	Travel-In State	678		
				613001	Contractual Services	20,600		
				613804	Cont Serv Annual Physical Exam	1,457		
				660001	Postage & Freight	36		
				660003	SupSrv Other	178		
				660010	Insurance Premiums	646,498		
				660019	Litigation Costs	15,786		
				660805	SupSrv Member Subscriptions	175		
				660834	Other Vehicle Usage	1		
				660835	Other Rental/Lease Equipment	857		
				660862	Ins Prem Liab Deduct Recovery	(92,241)		
				660864	Ins Prem IDL/NDI/UI	202,463		
				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		
		FAS Claims Administration Total						1,471,256
				FAS Hazardous Materials	1062	601300	Salaries Support Staff	820
						601303	Salaries SupStf Student Assist	2,607
						603000	Benefits	12
						605006	Waste Removal Hazardous	4,053
						606001	Travel-In State	1,203
						613001	Contractual Services	29,634
						613806	Cont Serv Contractual Services	4,510
						619001	Equip Other \$1500 - \$4999	3,462
						660001	Postage & Freight	30
						660002	Printing	52
						660003	SupSrv Other	11,071
						660021	Repairs & Maintenance	4,135
						660805	SupSrv Member Subscriptions	2,183
						660807	SupSrv Permit/License	4,998
						660834	Other Vehicle Usage	(376)
						660869	Postage & Freight - Fed Ex	6
		FAS Hazardous Materials Total						68,398
				FAS Risk Mgmt & Safety Office	1070	601201	Salaries MPP	154,140
						601300	Salaries Support Staff	180,862
						601303	Salaries SupStf Student Assist	400
						601820	Salaries Acad Bonus/Allow/Stip	1,412
						603000	Benefits	143,360
						604001	Telephone Usage	6,529
		605006	Waste Removal Hazardous			650		
		606001	Travel-In State			1,199		
		613806	Cont Serv Contractual Services			3,000		
		660001	Postage & Freight			50		
		660003	SupSrv Other			3,831		
		660017	Advertising & Promo Publicat			225		
		660834	Other Vehicle Usage			4,241		
		660835	Other Rental/Lease Equipment			1,178		
		660868	Postage & Freight - UPS	20				
FAS Risk Mgmt & Safety Office Total						501,096		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
FAS	Human Resources & Risk Mgmt	HRRM Human Res & Equal Opport	1064	601201	Salaries MPP	341,433		
				601300	Salaries Support Staff	354,085		
				601303	Salaries SupStf Student Assist	2,846		
				602001	Work Study On Campus	690		
				603000	Benefits	302,333		
				604001	Telephone Usage	7,238		
				606001	Travel-In State	4,982		
				606002	Travel-Out of State	(103)		
				613001	Contractual Services	27,620		
				613811	Cont Serv Independent Contract	2,400		
				616002	Info Tech Hrdwre \$1500 - \$4999	1,000		
				660001	Postage & Freight	440		
				660003	SupSrv Other	10,746		
				660017	Advertising & Promo Publicat	100		
				660805	SupSrv Member Subscriptions	2,365		
				660820	Other Hospitality	3,408		
				660834	Other Vehicle Usage	441		
				660835	Other Rental/Lease Equipment	3,148		
				660859	SupSrv Events	430		
				660869	Postage & Freight - Fed Ex	103		
		660870	SupSrv Central Stores	366				
		660880	SupSrv Parking CB Reimb	42				
		HRRM Human Res & Equal Opport Total						1,066,113
				HRRM Human Res & Risk Mgmt AVP	1066	601201	Salaries MPP	138,000
						603000	Benefits	43,124
						604001	Telephone Usage	1,329
						606001	Travel-In State	703
						660001	Postage & Freight	1
						660003	SupSrv Other	677
						660805	SupSrv Member Subscriptions	160
		HRRM Human Res & Risk Mgmt AVP Total						183,993
				HRRM Payroll	1046	601201	Salaries MPP	84,000
						601300	Salaries Support Staff	113,385
						601301	Salaries SupStf Overtime	2,808
						603000	Benefits	86,990
						604001	Telephone Usage	1,948
						606001	Travel-In State	2,517
						613001	Contractual Services	15,446
						613806	Cont Serv Contractual Services	13,354
						616003	Info Tech Software < \$5000	2,800
						660001	Postage & Freight	281
						660003	SupSrv Other	2,966
		660026	Teale Data Center			950		
		660042	Employee Relocation			7,000		
		660869	Postage & Freight - Fed Ex	53				
		660870	SupSrv Central Stores	88				
HRRM Payroll Total						334,584		
		HRRM SCO Admin Charges	1065	613001	Contractual Services	(201)		
				613806	Cont Serv Contractual Services	18,704		
HRRM SCO Admin Charges Total						18,503		
Human Resources & Risk Mgmt Total						3,643,943		
FAS Total						20,263,653		
Pres	Pres	Pres	1082	601030	Salaries President	270,568		
				601201	Salaries MPP	290,739		
				601300	Salaries Support Staff	123,960		
				601301	Salaries SupStf Overtime	873		
				601302	Salaries Special Consultants	37,380		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total				
Pres	Pres	Pres	1082	601303	Salaries SupStf Student Assist	7,596				
				601801	Salaries Pres Bonus/Allow/Stip	60,000				
				601821	Salaries SupStf Bonus/All/Stip	6,125				
				603000	Benefits	202,707				
				604001	Telephone Usage	9,456				
				606001	Travel-In State	13,179				
				606002	Travel-Out of State	11,668				
				613001	Contractual Services	16,525				
				616002	Info Tech Hrdwre \$1500 - \$4999	3,930				
				619805	Equipment Other Vehicles	10,743				
				660001	Postage & Freight	946				
				660002	Printing	469				
				660003	SupSrv Other	57,968				
				660017	Advertising & Promo Publicat	2,450				
				660805	SupSrv Member Subcriptions	31,463				
				660820	Other Hospitality	3,449				
				660834	Other Vehicle Usage	5,142				
				660835	Other Rental/Lease Equipment	5,501				
				660859	SupSrv Events	6,201				
				660869	Postage & Freight - Fed Ex	122				
				660880	SupSrv Parking CB Reimb	675				
				Pres Total						1,179,837
					Pres Diversity & Ed Equity Off		1236	601300	Salaries Support Staff	500
								601303	Salaries SupStf Student Assist	1,914
								603000	Benefits	7
								604001	Telephone Usage	331
								613001	Contractual Services	3,000
								660002	Printing	398
								660003	SupSrv Other	1,016
								660820	Other Hospitality	174
				Pres Diversity & Ed Equity Off Total						7,341
					Pres Institutional Research		1131	601300	Salaries Support Staff	298,737
								601301	Salaries SupStf Overtime	490
								601303	Salaries SupStf Student Assist	9,237
								603000	Benefits	126,263
								604001	Telephone Usage	3,328
								606001	Travel-In State	4,539
								613001	Contractual Services	3,543
								616002	Info Tech Hrdwre \$1500 - \$4999	2,400
								616003	Info Tech Software < \$5000	9,243
	660001	Postage & Freight	711							
	660002	Printing	6,082							
	660003	SupSrv Other	11,014							
	660805	SupSrv Member Subcriptions	1,454							
	660835	Other Rental/Lease Equipment	3,091							
	660869	Postage & Freight - Fed Ex	56							
	660870	SupSrv Central Stores	62							
Pres Institutional Research Total						480,250				
	Pres President's Reserve		1164	604001	Telephone Usage	30,252				
				605000	Utilities	5,473				
				606001	Travel-In State	3,857				
				613001	Contractual Services	17,766				
				613806	Cont Serv Contractual Services	7,118				
				613811	Cont Serv Independent Contract	381				
				616002	Info Tech Hrdwre \$1500 - \$4999	3,512				
				616005	Info Tech Misc < \$1500	157				
	616810	Info Tech Hardware > \$5000	6,033							

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
Pres	Pres	Pres President's Reserve	1164	619002	Equip Instructional < \$5000	22,520		
				660002	Printing	1,337		
				660003	SupSrv Other	28,759		
				660017	Advertising & Promo Publicat	1,458		
				660021	Repairs & Maintenance	988		
				660803	SupSrv Furniture < \$5000	7,166		
				660805	SupSrv Member Subscriptions	30,500		
				660820	Other Hospitality	5,605		
				660834	Other Vehicle Usage	2,117		
				Pres President's Reserve Total				
	Pres Tribal Comm Initiative	1154		601300	Salaries Support Staff	53,808		
				603000	Benefits	14,959		
				604001	Telephone Usage	296		
				606001	Travel-In State	831		
				606002	Travel-Out of State	828		
				660001	Postage & Freight	12		
				660003	SupSrv Other	1,682		
				660805	SupSrv Member Subscriptions	500		
				660820	Other Hospitality	3,825		
				660859	SupSrv Events	95		
	660880	SupSrv Parking CB Reimb	70					
	Pres Tribal Comm Initiative Total						76,907	
	Pres Total						1,919,334	
	President's Athletics Office	Pres Athletics Baseball	1183	601100	Salaries Acad - Serialized	58,090		
				601300	Salaries Support Staff	60		
				603000	Benefits	17,942		
				604001	Telephone Usage	338		
				606001	Travel-In State	14,388		
				606002	Travel-Out of State	26,706		
				613811	Cont Serv Independent Contract	5,935		
				619002	Equip Instructional < \$5000	635		
				660003	SupSrv Other	23,797		
				660805	SupSrv Member Subscriptions	150		
		660834	Other Vehicle Usage	833				
		Pres Athletics Baseball Total						148,873
		Pres Athlet Cross Cntry/Track	1009		601100	Salaries Acad - Serialized	111,855	
					603000	Benefits	55,027	
					604001	Telephone Usage	811	
					606001	Travel-In State	22,671	
					606002	Travel-Out of State	39,240	
					660003	SupSrv Other	6,622	
660834					Other Vehicle Usage	1,885		
660880					SupSrv Parking CB Reimb	7		
Pres Athlet Cross Cntry/Track Total						238,119		
Pres Athletics Golf		1010		601100	Salaries Acad - Serialized	90,842		
				603000	Benefits	36,047		
				604001	Telephone Usage	698		
				606001	Travel-In State	20,861		
				606002	Travel-Out of State	5,715		
				660003	SupSrv Other	2,106		
				660041	Space Rental	400		
				660805	SupSrv Member Subscriptions	335		
				660834	Other Vehicle Usage	1,894		
660880		SupSrv Parking CB Reimb	100					
Pres Athletics Golf Total						158,999		
Pres Athletics Office Ops		1011		601201	Salaries MPP	161,071		
	601300			Salaries Support Staff	200,761			

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Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
Pres	President's Athletics Office	Pres Athletics Office Ops	1011	601302	Salaries Special Consultants	10,100		
				601819	Salaries MPP Bonus/Allow/Stip	8,464		
				601820	Salaries Acad Bonus/Allow/Stip	332		
				602001	Work Study On Campus	741		
				603000	Benefits	142,833		
				604001	Telephone Usage	3,405		
				606001	Travel-In State	3,749		
				606002	Travel-Out of State	5,451		
				613811	Cont Serv Independent Contract	930		
				616002	Info Tech Hrdwre \$1500 - \$4999	10,000		
				619001	Equip Other \$1500 - \$4999	1,675		
				660001	Postage & Freight	647		
				660002	Printing	586		
				660003	SupSrv Other	12,919		
				660010	Insurance Premiums	2,820		
				660041	Space Rental	3,280		
				660805	SupSrv Member Subcriptions	36,950		
				660835	Other Rental/Lease Equipment	4,076		
				660859	SupSrv Events	4,020		
				660868	Postage & Freight - UPS	30		
		660880	SupSrv Parking CB Reimb	325				
		Pres Athletics Office Ops Total						615,164
				Pres Athletics Soccer	1184	601100	Salaries Acad - Serialized	93,422
						601300	Salaries Support Staff	63
						603000	Benefits	44,138
						604001	Telephone Usage	390
						606001	Travel-In State	15,981
						606002	Travel-Out of State	46,164
						613811	Cont Serv Independent Contract	8,425
						616005	Info Tech Misc < \$1500	150
						660003	SupSrv Other	14,074
						660880	SupSrv Parking CB Reimb	245
		Pres Athletics Soccer Total						223,052
				Pres Athletics Softball	1185	601100	Salaries Acad - Serialized	76,409
						601802	Salaries Acad Adjunct 12 Month	10,115
						603000	Benefits	41,126
						604001	Telephone Usage	1,009
						606001	Travel-In State	21,142
						606002	Travel-Out of State	17,909
						613811	Cont Serv Independent Contract	2,520
						619002	Equip Instructional < \$5000	1,051
		619801	Equip Other > \$5000			5,828		
		660003	SupSrv Other			13,395		
Pres Athletics Softball Total						190,502		
President's Athletics Office Total						1,574,708		
Pres Total						3,494,042		
SA	Enrollment Management Services	ENRMGT Admissions	1037	601201	Salaries MPP	94,500		
				601300	Salaries Support Staff	534,730		
				601303	Salaries SupStf Student Assist	24,249		
				601819	Salaries MPP Bonus/Allow/Stip	2,119		
				601820	Salaries Acad Bonus/Allow/Stip	6,421		
				601821	Salaries SupStf Bonus/All/Stip	4,223		
				602001	Work Study On Campus	7,184		
				603000	Benefits	318,182		
				604001	Telephone Usage	6,785		
				606001	Travel-In State	14,331		
				613811	Cont Serv Independent Contract	160		

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Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total				
SA	Enrollment Management Services	ENRMGT Admissions	1037	616002	Info Tech Hrdwre \$1500 - \$4999	4,800				
				660001	Postage & Freight	13,679				
				660002	Printing	10,309				
				660003	SupSrv Other	9,506				
				660017	Advertising & Promo Publicat	851				
				660021	Repairs & Maintenance	2,185				
				660805	SupSrv Member Subscriptions	75				
				660820	Other Hospitality	911				
				660834	Other Vehicle Usage	4,409				
				660835	Other Rental/Lease Equipment	213				
				660859	SupSrv Events	345				
				660870	SupSrv Central Stores	32				
				660880	SupSrv Parking CB Reimb	60				
				ENRMGT Admissions Total						1,060,258
						ENRMGT EMS Operations	1038	601300	Salaries Support Staff	326,297
								601303	Salaries SupStf Student Assist	7,555
								602001	Work Study On Campus	2,268
								603000	Benefits	148,016
								604001	Telephone Usage	3,393
								616002	Info Tech Hrdwre \$1500 - \$4999	2,100
								616005	Info Tech Misc < \$1500	6,594
								660001	Postage & Freight	10
								660003	SupSrv Other	53
								660090	Other Expense	(4)
								660803	SupSrv Furniture < \$5000	508
				ENRMGT EMS Operations Total						496,790
						ENRMGT Enroll Regist & Records	1036	601201	Salaries MPP	84,504
								601300	Salaries Support Staff	333,285
								601301	Salaries SupStf Overtime	445
								601303	Salaries SupStf Student Assist	1,320
								601819	Salaries MPP Bonus/Allow/Stip	880
								601820	Salaries Acad Bonus/Allow/Stip	1,992
								603000	Benefits	178,397
								604001	Telephone Usage	5,491
								606001	Travel-In State	489
								616002	Info Tech Hrdwre \$1500 - \$4999	3,100
								660001	Postage & Freight	1,025
								660002	Printing	111
								660003	SupSrv Other	4,484
								660835	Other Rental/Lease Equipment	9
				ENRMGT Enroll Regist & Records Total						615,532
						ENRMGT Financial Aid Office	1090	601201	Salaries MPP	103,248
								601300	Salaries Support Staff	378,349
								601303	Salaries SupStf Student Assist	20,741
								601819	Salaries MPP Bonus/Allow/Stip	1,176
								601820	Salaries Acad Bonus/Allow/Stip	1,660
								602001	Work Study On Campus	3,267
								603000	Benefits	192,257
								604001	Telephone Usage	8,627
								606001	Travel-In State	456
								606002	Travel-Out of State	895
								613001	Contractual Services	8,833
								616002	Info Tech Hrdwre \$1500 - \$4999	3,600
								660001	Postage & Freight	859
								660002	Printing	2,769
								660003	SupSrv Other	3,458
								660017	Advertising & Promo Publicat	695

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Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total				
SA	Enrollment Management Services	ENRMGT Financial Aid Office	1090	660805	SupSrv Member Subscriptions	1,628				
				660835	Other Rental/Lease Equipment	191				
				660869	Postage & Freight - Fed Ex	14				
		ENRMGT Financial Aid Office Total						732,723		
		ENRMGT Office of the AVP	1205		601201	Salaries MPP	127,884			
					601300	Salaries Support Staff	36,352			
					603000	Benefits	52,521			
					604001	Telephone Usage	1,624			
					606001	Travel-In State	1,224			
					613811	Cont Serv Independent Contract	490			
					660003	SupSrv Other	1,337			
					660835	Other Rental/Lease Equipment	11,633			
		660870	SupSrv Central Stores	136						
		ENRMGT Office of the AVP Total						233,201		
		ENRMGT Outreach & Recruitment	1085		601201	Salaries MPP	69,000			
					601300	Salaries Support Staff	184,656			
					601303	Salaries SupStf Student Assist	21,785			
					601819	Salaries MPP Bonus/Allow/Stip	2,070			
					601820	Salaries Acad Bonus/Allow/Stip	996			
					602001	Work Study On Campus	3,620			
					603000	Benefits	112,033			
					604001	Telephone Usage	3,689			
					606001	Travel-In State	5,724			
					606002	Travel-Out of State	2,146			
					616002	Info Tech Hrdwre \$1500 - \$4999	8,000			
					660001	Postage & Freight	153			
					660002	Printing	34,505			
					660003	SupSrv Other	4,168			
					660820	Other Hospitality	3,679			
					660834	Other Vehicle Usage	158			
					660835	Other Rental/Lease Equipment	2,447			
					660859	SupSrv Events	165			
					660870	SupSrv Central Stores	4			
					660880	SupSrv Parking CB Reimb	271			
		ENRMGT Outreach & Recruitment Total						459,270		
		SAFE Academic Records Fee	1249		601300	Salaries Support Staff	30,164			
					601303	Salaries SupStf Student Assist	10,696			
					602001	Work Study On Campus	2,650			
					603000	Benefits	12,883			
					660001	Postage & Freight	7,274			
					660003	SupSrv Other	6,016			
		660868	Postage & Freight - UPS	16						
		SAFE Academic Records Fee Total						69,699		
		Enrollment Management Services Total						3,667,472		
		SA Office		SAFE Childcare Services	1165	660003	SupSrv Other	56,488		
				SAFE Childcare Services Total						56,488
				STDAFF Student Aff VP Office	1092		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			

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Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
SA	SA Office	STDAFF Student Aff VP Office	1092	660003	SupSrv Other	3,303		
				660805	SupSrv Member Subscriptions	7,320		
				660835	Other Rental/Lease Equipment	2,328		
		STDAFF Student Aff VP Office Total					424,852	
	SA Office Total					481,340		
	Student Acad Support Services	SASS Amer with Disab Act	1194	601300	Salaries Support Staff	26,877		
				601303	Salaries SupStf Student Assist	28,251		
				601820	Salaries Acad Bonus/Allow/Stip	293		
				602001	Work Study On Campus	6,249		
				603000	Benefits	12,121		
				604001	Telephone Usage	672		
				606001	Travel-In State	860		
				613001	Contractual Services	272,532		
				616002	Info Tech Hrdwre \$1500 - \$4999	5,200		
				616003	Info Tech Software < \$5000	5,477		
				616005	Info Tech Misc < \$1500	20,881		
				660001	Postage & Freight	22		
				660003	SupSrv Other	37,563		
				660805	SupSrv Member Subscriptions	570		
				660835	Other Rental/Lease Equipment	1,579		
				660868	Postage & Freight - UPS	10		
				660869	Postage & Freight - Fed Ex	57		
				660870	SupSrv Central Stores	8		
				660880	SupSrv Parking CB Reimb	886		
				SASS Amer with Disab Act Total				
SASS Career Center				1083	601201	Salaries MPP	77,508	
					601300	Salaries Support Staff	282,814	
					601302	Salaries Special Consultants	4,403	
		601303	Salaries SupStf Student Assist		1,242			
		601819	Salaries MPP Bonus/Allow/Stip		2,288			
		601820	Salaries Acad Bonus/Allow/Stip		1,660			
		601821	Salaries SupStf Bonus/All/Stip		2,179			
		602001	Work Study On Campus		750			
		603000	Benefits		155,141			
		604001	Telephone Usage		4,882			
		613811	Cont Serv Independent Contract		3,718			
		660001	Postage & Freight		154			
		660003	SupSrv Other		14,826			
		660834	Other Vehicle Usage		50			
660835		Other Rental/Lease Equipment	6,064					
660869		Postage & Freight - Fed Ex	16					
SASS Career Center Total					557,694			
SASS Cntr Lrng Acd Supp Svcs		1125	601300	Salaries Support Staff	41,747			
			601302	Salaries Special Consultants	15,624			
			601303	Salaries SupStf Student Assist	433			
			601820	Salaries Acad Bonus/Allow/Stip	332			
			602001	Work Study On Campus	750			
			603000	Benefits	29,687			
			604001	Telephone Usage	1,577			
			606001	Travel-In State	324			
			616002	Info Tech Hrdwre \$1500 - \$4999	2,200			
			660001	Postage & Freight	30			
	660003		SupSrv Other	1,658				
660880	SupSrv Parking CB Reimb	186						
SASS Cntr Lrng Acd Supp Svcs Total					94,548			
SASS Disabled Student Services	1089	601100	Salaries Acad - Serialized	61,986				
		601201	Salaries MPP	84,504				

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Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
SA	Student Acad Support Services	SASS Disabled Student Services	1089	601300	Salaries Support Staff	84,405		
				601820	Salaries Acad Bonus/Allow/Stip	1,351		
				603000	Benefits	110,126		
				604001	Telephone Usage	4,666		
				606001	Travel-In State	253		
				616002	Info Tech Hrdwre \$1500 - \$4999	1,200		
				660001	Postage & Freight	93		
				660003	SupSrv Other	6,801		
				660820	Other Hospitality	184		
				660835	Other Rental/Lease Equipment	2,546		
		SASS Disabled Student Services Total						358,116
		SASS First Year Retention Serv	1254		601300	Salaries Support Staff	56,448	
					601303	Salaries SupStf Student Assist	910	
					603000	Benefits	13,840	
					604001	Telephone Usage	882	
					616002	Info Tech Hrdwre \$1500 - \$4999	300	
					660003	SupSrv Other	167	
		SASS First Year Retention Serv Total						72,547
		SASS Language Learning Center	1202		601300	Salaries Support Staff	89,073	
					601303	Salaries SupStf Student Assist	6,012	
					601823	Salaries SupStf NWS ISA	9,740	
					602001	Work Study On Campus	3,785	
					603000	Benefits	48,958	
					604001	Telephone Usage	2,640	
					606001	Travel-In State	(426)	
					660001	Postage & Freight	60	
					660002	Printing	97	
					660003	SupSrv Other	5,390	
					660820	Other Hospitality	169	
					660835	Other Rental/Lease Equipment	2,025	
		SASS Language Learning Center Total						167,522
		SASS Math Lab	1201		601300	Salaries Support Staff	46,008	
					601303	Salaries SupStf Student Assist	1,862	
					601820	Salaries Acad Bonus/Allow/Stip	332	
					601823	Salaries SupStf NWS ISA	60,094	
					602001	Work Study On Campus	2,755	
					603000	Benefits	22,926	
					604001	Telephone Usage	1,844	
					660001	Postage & Freight	32	
					660003	SupSrv Other	1,585	
					660805	SupSrv Member Subcriptions	55	
					660820	Other Hospitality	760	
					660835	Other Rental/Lease Equipment	4	
		SASS Math Lab Total						138,256
		SASS Student Acad Support Svcs	1136		601201	Salaries MPP	115,008	
					601300	Salaries Support Staff	2,424	
					601820	Salaries Acad Bonus/Allow/Stip	332	
603000	Benefits				45,059			
604001	Telephone Usage				1,510			
616002	Info Tech Hrdwre \$1500 - \$4999				1,619			
616005	Info Tech Misc < \$1500				6			
660003	SupSrv Other				197			
660869	Postage & Freight - Fed Ex				5			
SASS Student Acad Support Svcs Total						166,160		
SASS Student Support Svc & EOP	1086		601201	Salaries MPP	60,000			
			601300	Salaries Support Staff	95,798			
			601303	Salaries SupStf Student Assist	21,376			

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total				
SA	Student Acad Support Services	SASS Student Support Svc & EOP	1086	601819	Salaries MPP Bonus/Allow/Stip	1,615				
				601820	Salaries Acad Bonus/Allow/Stip	830				
				601823	Salaries SupStf NWS ISA	792				
				602001	Work Study On Campus	2,250				
				603000	Benefits	74,871				
				604001	Telephone Usage	3,397				
				606001	Travel-In State	3,064				
				616002	Info Tech Hrdwre \$1500 - \$4999	5,000				
				660001	Postage & Freight	737				
				660002	Printing	484				
				660003	SupSrv Other	21,799				
				660820	Other Hospitality	3,315				
				660834	Other Vehicle Usage	70				
				660835	Other Rental/Lease Equipment	2,975				
				690002	Prior Year Expenditure Adjust	(652)				
		SASS Student Support Svc & EOP Total						297,720		
				SASS Undergrad Advising Serv	1137	601201	Salaries MPP	85,008		
						601300	Salaries Support Staff	435,666		
						601303	Salaries SupStf Student Assist	20,682		
						601819	Salaries MPP Bonus/Allow/Stip	1,127		
						601820	Salaries Acad Bonus/Allow/Stip	5,744		
						602001	Work Study On Campus	11,496		
						603000	Benefits	205,927		
						604001	Telephone Usage	5,770		
						616002	Info Tech Hrdwre \$1500 - \$4999	1,600		
						660001	Postage & Freight	119		
						660003	SupSrv Other	2,388		
						660835	Other Rental/Lease Equipment	2,930		
						660870	SupSrv Central Stores	28		
		SASS Undergrad Advising Serv Total						778,485		
						SASS Writing Center	1203	601300	Salaries Support Staff	46,008
				601303	Salaries SupStf Student Assist			13,479		
				601819	Salaries MPP Bonus/Allow/Stip			1,127		
				601820	Salaries Acad Bonus/Allow/Stip			332		
				601823	Salaries SupStf NWS ISA			30,256		
				602001	Work Study On Campus			1,043		
				603000	Benefits			23,390		
				604001	Telephone Usage			1,434		
				606001	Travel-In State			463		
				660001	Postage & Freight			32		
				660002	Printing			238		
				660003	SupSrv Other			3,750		
				660820	Other Hospitality			322		
				660835	Other Rental/Lease Equipment			40		
				660870	SupSrv Central Stores			104		
		SASS Writing Center Total						122,020		
		Student Acad Support Services Total						3,173,177		
				SAFE Aug Hlth Serv	1091	601300	Salaries Support Staff	65,057		
						603000	Benefits	27,660		
						606001	Travel-In State	1,262		
						613806	Cont Serv Contractual Services	1,372		
						616002	Info Tech Hrdwre \$1500 - \$4999	1,000		
						616003	Info Tech Software < \$5000	1,409		
						616802	Info Tech Software > \$5000	6,842		
						660002	Printing	328		
						660003	SupSrv Other	179,980		
						660805	SupSrv Member Subscriptions	71		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
SA	Student Development	SAFEE Aug Hlth Serv	1091	660807	SupSrv Permit/License	200	
				660834	Other Vehicle Usage	72	
				660851	Other Bank Charges	2,354	
		SAFEE Aug Hlth Serv Total					287,606
		SAFEE Orientation Ops	1247	601300	Salaries Support Staff	21,114	
				601303	Salaries SupStf Student Assist	18,696	
				601819	Salaries MPP Bonus/Allow/Stip	518	
				601820	Salaries Acad Bonus/Allow/Stip	166	
				603000	Benefits	8,424	
				604001	Telephone Usage	1,375	
				606001	Travel-In State	478	
				616002	Info Tech Hrdwre \$1500 - \$4999	2,296	
				660001	Postage & Freight	36	
				660002	Printing	25,369	
				660003	SupSrv Other	50,814	
				660805	SupSrv Member Subscriptions	7,000	
				660820	Other Hospitality	30,893	
				660859	SupSrv Events	2,818	
				660870	SupSrv Central Stores	12	
		SAFEE Orientation Ops Total					170,008
		SAFEE Stdnt Hlth & Couns Serv	1087	601201	Salaries MPP	87,385	
				601300	Salaries Support Staff	536,495	
				601301	Salaries SupStf Overtime	1,159	
				601302	Salaries Special Consultants	92,700	
				601820	Salaries Acad Bonus/Allow/Stip	4,426	
				603000	Benefits	270,950	
				604001	Telephone Usage	11,008	
				606001	Travel-In State	503	
				613001	Contractual Services	1,345	
				613806	Cont Serv Contractual Services	3,845	
				613811	Cont Serv Independent Contract	150	
				613815	Cont Serv Maintenance Contract	170	
				616002	Info Tech Hrdwre \$1500 - \$4999	18,130	
				616003	Info Tech Software < \$5000	506	
				616005	Info Tech Misc < \$1500	70	
				616802	Info Tech Software > \$5000	7,893	
				660001	Postage & Freight	303	
				660002	Printing	3,964	
				660003	SupSrv Other	35,589	
				660010	Insurance Premiums	13,441	
				660017	Advertising & Promo Publicat	900	
				660021	Repairs & Maintenance	428	
660803	SupSrv Furniture < \$5000			2,141			
660805	SupSrv Member Subscriptions			1,800			
660820	Other Hospitality			1,572			
660835	Other Rental/Lease Equipment			2,193			
660858	Other Professional Development			769			
660859	SupSrv Events	256					
660869	Postage & Freight - Fed Ex	33					
SAFEE Stdnt Hlth & Couns Serv Total					1,100,125		
STDEV Counseling	1138	601100	Salaries Acad - Serialized	235,775			
		601201	Salaries MPP	37,451			
		601300	Salaries Support Staff	5,805			
		603000	Benefits	94,338			
		604001	Telephone Usage	2,933			
		613811	Cont Serv Independent Contract	1,950			
616002	Info Tech Hrdwre \$1500 - \$4999	7,000					

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total			
SA	Student Development	STDEV Counseling	1138	660002	Printing	131			
				660003	SupSrv Other	425			
		STDEV Counseling Total					385,807		
		STDEV Dean of Students	1141	601201	Salaries MPP	167,028			
				601300	Salaries Support Staff	53,012			
				601820	Salaries Acad Bonus/Allow/Stip	332			
				603000	Benefits	65,230			
				604001	Telephone Usage	3,536			
				606001	Travel-In State	2,042			
				606002	Travel-Out of State	1,237			
				613811	Cont Serv Independent Contract	650			
				660001	Postage & Freight	134			
				660003	SupSrv Other	1,252			
				660805	SupSrv Member Subscriptions	390			
				660810	SupSrv Unalloc OE&E	2,575			
				660859	SupSrv Events	65			
				660880	SupSrv Parking CB Reimb	293			
		STDEV Dean of Students Total					297,775		
		STDEV Health Facilities Ops	1052	613001	Contractual Services	1,156			
		STDEV Health Facilities Ops Total					1,156		
		STDEV Student Residential Life	1088	601201	Salaries MPP	83,508			
				601300	Salaries Support Staff	283,920			
				601303	Salaries SupStf Student Assist	15,761			
				601819	Salaries MPP Bonus/Allow/Stip	2,944			
				601820	Salaries Acad Bonus/Allow/Stip	1,162			
				602001	Work Study On Campus	1,208			
				603000	Benefits	171,425			
				604001	Telephone Usage	5,414			
				606001	Travel-In State	3,008			
				613001	Contractual Services	1,300			
				613811	Cont Serv Independent Contract	1,300			
				616002	Info Tech Hrdwre \$1500 - \$4999	6,400			
				660001	Postage & Freight	93			
660002	Printing			173					
660003	SupSrv Other			18,237					
660042	Employee Relocation			485					
660820	Other Hospitality			7,919					
660835	Other Rental/Lease Equipment			3,327					
660859	SupSrv Events			235					
660870	SupSrv Central Stores			12					
STDEV Student Residential Life Total					607,830				
Student Development Total					2,850,308				
SA Total					10,172,298				
UA	VP UA	UADV Alumni Relations	1253	601201	Salaries MPP	75,000			
				601303	Salaries SupStf Student Assist	4,764			
				603000	Benefits	30,232			
				604001	Telephone Usage	258			
				606001	Travel-In State	3,308			
				613001	Contractual Services	2,099			
				613806	Cont Serv Contractual Services	3,450			
				616003	Info Tech Software < \$5000	150			
				660001	Postage & Freight	128			
				660002	Printing	180			
				660003	SupSrv Other	117			
				660805	SupSrv Member Subscriptions	1,215			
				UADV Alumni Relations Total					120,900
				UADV Development	1252	601201	Salaries MPP	256,571	

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total		
UA	VP UA	UADV Development	1252	601300	Salaries Support Staff	44,968		
				603000	Benefits	102,906		
				604001	Telephone Usage	2,258		
				606001	Travel-In State	3,731		
				613001	Contractual Services	3,191		
				660001	Postage & Freight	1,775		
				660002	Printing	6,508		
				660003	SupSrv Other	212		
				660017	Advertising & Promo Publicat	955		
				660805	SupSrv Member Subscriptions	2,752		
				660870	SupSrv Central Stores	78		
				660880	SupSrv Parking CB Reimb	56		
				UADV Development Total				
				UADV Events	1250	601201	Salaries MPP	70,008
						601300	Salaries Support Staff	74,077
						603000	Benefits	50,278
						604001	Telephone Usage	1,760
						606001	Travel-In State	767
						613001	Contractual Services	31,385
						660001	Postage & Freight	423
						660002	Printing	12,683
						660003	SupSrv Other	23,985
						660805	SupSrv Member Subscriptions	200
						660858	Other Professional Development	7
						660859	SupSrv Events	323
		UADV Events Total						265,895
				UADV Office of Communication	1035	601201	Salaries MPP	161,102
						601300	Salaries Support Staff	140,435
						601301	Salaries SupStf Overtime	271
						601303	Salaries SupStf Student Assist	5,096
						603000	Benefits	103,448
						604001	Telephone Usage	3,514
						606001	Travel-In State	1,418
						606002	Travel-Out of State	1,619
						613001	Contractual Services	1,126
						616002	Info Tech Hrdwre \$1500 - \$4999	1,600
						660001	Postage & Freight	2,590
						660002	Printing	23,408
						660003	SupSrv Other	28,139
						660017	Advertising & Promo Publicat	3,971
						660805	SupSrv Member Subscriptions	135
						660834	Other Vehicle Usage	72
				660870	SupSrv Central Stores	407		
		UADV Office of Communication Total						478,350
				UADV Operations	1251	601201	Salaries MPP	149,511
						601300	Salaries Support Staff	69,347
						603000	Benefits	82,903
		604001	Telephone Usage			1,671		
		606001	Travel-In State			334		
		606002	Travel-Out of State			1,292		
		613806	Cont Serv Contractual Services			3,754		
		660001	Postage & Freight			523		
		660002	Printing			190		
		660003	SupSrv Other			779		
		660805	SupSrv Member Subscriptions			795		
		660870	SupSrv Central Stores	130				
UADV Operations Total						311,228		

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Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
UA	VP UA	UADV Vice Pres	1040	601201	Salaries MPP	214,754	
				601300	Salaries Support Staff	40,010	
				603000	Benefits	74,444	
				604001	Telephone Usage	4,509	
				606001	Travel-In State	4,697	
				606002	Travel-Out of State	2,175	
				613806	Cont Serv Contractual Services	3,450	
				616002	Info Tech Hrdwre \$1500 - \$4999	1,700	
				616003	Info Tech Software < \$5000	3,435	
				660001	Postage & Freight	1,743	
				660002	Printing	(14)	
				660003	SupSrv Other	12,235	
				660009	Specialized Training	350	
				660803	SupSrv Furniture < \$5000	1,214	
				660805	SupSrv Member Subscriptions	1,975	
				660835	Other Rental/Lease Equipment	9,921	
				660858	Other Professional Development	1,499	
				660870	SupSrv Central Stores	288	
				UADV Vice Pres Total			
	VP UA Total						1,980,719
UA Total						1,980,719	
UCWA	CMS Project	UCWA CMS Project	1012	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)	
	UCWA CMS Project Total						1,333,074
CMS Project Total						1,333,074	
UCWA	UCWA Admin Adjustment	1178	660866	Ins Prem Unemployment		(41,040)	
				UCWA Admin Adjustment Total			
	UCWA Central Financial Costs	1095	660003	SupSrv Other		(30,839)	
			660040	Bad Debt Expense		(63,427)	
			660851	Other Bank Charges		499	
			690002	Prior Year Expenditure Adjust		(11,985)	
	UCWA Central Financial Costs Total						(105,752)
	UCWA GF Benefit Pool Abate	1098	603000	Benefits		40,695	
			613001	Contractual Services		30,303	
			660011	Insurance Claims NDI/IDL		(32,343)	
UCWA GF Benefit Pool Abate Total						38,656	
UCWA Student Financial Aid	1109	602002	Work Study Off Campus		1,449		

Fiscal Year 2008/09

Total Expenditures as of June 30, 2009

Division/Subdivision/Department/Account

Division	Subdivision	Dept Description	Dept	Account	Account Description	Total	
UCWA	UCWA	UCWA Student Financial Aid	1109	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	
				660031	FSEOG - State Matching	16,620	
				670403	Tr Out - 403 - Perkins	34,968	
		UCWA Student Financial Aid Total					6,490,328
		UCWA University Reserve	1181	671000	Tr Out same CSU fund in 0948CO	8,500	
		UCWA University Reserve Total					8,500
UCWA Total					6,390,692		
UCWA Total						7,723,766	
Grand Total						97,071,189	