

Fiscal Year 2022-23 Budget
Division, Subdivision and Account

Division	Subdivision	Account	Budget
Academic Affairs	Administrative Group	601201 - Salaries MPP	\$310,896
		601300 - Salaries Support Staff	\$348,036
		601302 - Salaries Special Consultants	\$230,470
		601815 - Salaries SupStf Unall Salary	\$6,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,180,629
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$6,000
		606801 - Travel-In State Faculty	\$1,000
		613001 - Contractual Services	\$11,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,000
		660003 - SupSrv Other	\$15,653
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,250
		660810 - SupSrv Unalloc OE&E	\$81,435
		660820 - Other Hospitality	\$3,358
		660835 - Other Rental/Lease Equipment	\$5,200
		660858 - Other Professional Development	\$7,000
		660869 - Postage & Freight - Fed Ex	\$100
Administrative Group Total			\$2,210,627
Academic Affairs	College of Ed, Hlth, Human Srv	601100 - Salaries Acad - Serialized	\$4,187,955
		601201 - Salaries MPP	\$461,436
		601300 - Salaries Support Staff	\$981,356
		601803 - Salaries Acad Adjunct Acad Yr	\$1,768,533
		601811 - Salaries SupStf Dpt Chair Stip	\$14,000
		601821 - Salaries SupStf Bonus/All/Stip	\$25,000
		606001 - Travel-In State	\$15,000
		606801 - Travel-In State Faculty	\$6,500
		613001 - Contractual Services	\$210,000
		616005 - Info Tech Misc < \$2500	\$66,405
		619801 - Equip Other > \$5000	\$47,900
		619804 - Equip Instructional > \$5000	\$39,600
		660003 - SupSrv Other	\$101,315
		660805 - SupSrv Member/Subscrip/Sponsor	\$31,750
		660810 - SupSrv Unalloc OE&E	(\$66,112)
		660820 - Other Hospitality	\$20,000
		660835 - Other Rental/Lease Equipment	\$10,000
		660858 - Other Professional Development	\$135,771
		660883 - SupSrv Other for Courses	\$15,869
		660903 - Budget - PY Balance	\$420,731
College of Ed, Hlth, Human Srv Total			\$8,493,009
Academic Affairs	College of Hum,Arts,Behv,SocSc	601100 - Salaries Acad - Serialized	\$12,269,766
		601103 - Salaries Graduate Assistant	\$3,790
		601201 - Salaries MPP	\$658,438
		601300 - Salaries Support Staff	\$1,389,853
		601303 - Salaries SupStf Student Assist	\$56,000
		601803 - Salaries Acad Adjunct Acad Yr	\$7,424,028
		601811 - Salaries SupStf Dpt Chair Stip	\$120,607
		601815 - Salaries SupStf Unall Salary	(\$19,230)
		601819 - Salaries MPP Bonus/Allow/Stip	\$7,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,000
		616005 - Info Tech Misc < \$2500	\$300
		660002 - Printing	\$600
		660003 - SupSrv Other	\$2,022,417
		660009 - Professional Development	\$45,151

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Division	Subdivision	Account	Budget
		660835 - Other Rental/Lease Equipment	\$37,760
		660858 - Other Professional Development	\$139,150
		660883 - SupSrv Other for Courses	\$44,275
	College of Hum,Arts,Behv,SocSc Total		\$24,204,904
	College of STEM	601100 - Salaries Acad - Serialized	\$6,069,446
		601103 - Salaries Graduate Assistant	\$2,086
		601201 - Salaries MPP	\$368,448
		601300 - Salaries Support Staff	\$1,663,385
		601303 - Salaries SupStf Student Assist	\$8,719
		601803 - Salaries Acad Adjunct Acad Yr	\$2,721,046
		601808 - Salaries Acad Summer	\$34,291
		601811 - Salaries SupStf Dpt Chair Stip	\$22,532
		601815 - Salaries SupStf Unall Salary	\$10,976
		601821 - Salaries SupStf Bonus/All/Stip	\$10,000
		601823 - Salaries SupStf NWS ISA	\$22,736
		606001 - Travel-In State	\$838
		606002 - Travel-Out of State	\$4,103
		619804 - Equip Instructional > \$5000	\$150,000
		660003 - SupSrv Other	\$195,500
		660090 - Other Expense	\$25,000
		660803 - SupSrv Furniture < \$5000	\$6,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$26,867
		660810 - SupSrv Unalloc OE&E	\$126,313
		660818 - RecruitmentEmployee(NonFaculty)	\$2,500
		660832 - Recruitment Faculty	\$67,949
		660835 - Other Rental/Lease Equipment	\$39,459
		660858 - Other Professional Development	\$157,212
		660859 - Other Events	\$20,000
		660903 - Budget - PY Balance	\$1,762,383
		660962 - Promotional Items	\$2,000
	College of STEM Total		\$13,519,789
	Vice Provost	601100 - Salaries Acad - Serialized	\$2,600
		601103 - Salaries Graduate Assistant	\$82,783
		601201 - Salaries MPP	\$1,638,474
		601300 - Salaries Support Staff	\$3,916,628
		601302 - Salaries Special Consultants	\$315,710
		601303 - Salaries SupStf Student Assist	\$187,068
		601803 - Salaries Acad Adjunct Acad Yr	\$999,632
		601815 - Salaries SupStf Unall Salary	\$202,017
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,450
		601821 - Salaries SupStf Bonus/All/Stip	\$32,202
		601823 - Salaries SupStf NWS ISA	\$567,630
		604803 - Cell Phone Reimb	\$1,200
		606001 - Travel-In State	\$22,000
		606002 - Travel-Out of State	\$5,500
		606801 - Travel-In State Faculty	\$6,500
		606803 - Travel-In State Student	\$3,000
		606804 - Travel-Out of State Student	\$3,000
		613001 - Contractual Services	\$8,500
		613823 - Cont Serv IndependentContractr	\$15,203
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$20,290
		616005 - Info Tech Misc < \$2500	\$3,900
		616802 - Info Tech Software > \$5000	\$69,500

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Division	Subdivision	Account	Budget
		616805 - Info Tech Refresh Prg CB Reimb	\$4,200
		619801 - Equip Other > \$5000	\$10,000
		660003 - SupSrv Other	\$89,659
		660009 - Professional Development	\$62,750
		660017 - Advertising & Promo Publicat	\$805
		660803 - SupSrv Furniture < \$5000	\$124,268
		660805 - SupSrv Member/Subscrip/Sponsor	\$87,374
		660810 - SupSrv Unalloc OE&E	\$578,225
		660820 - Other Hospitality	\$71,606
		660835 - Other Rental/Lease Equipment	\$24,408
		660858 - Other Professional Development	\$105,219
		660859 - Other Events	\$18,875
		660903 - Budget - PY Balance	\$276,383
		660927 - Other Catering	\$9,650
		660928 - Other Non-Catering Food	\$7,959
		660944 - OtherAwards/Honors	\$3,000
		660990 - Other Budget Offset	(\$108,444)
Vice Provost Total			\$9,472,724
College of Business Administration			
		601100 - Salaries Acad - Serialized	\$5,261,623
		601201 - Salaries MPP	\$580,884
		601300 - Salaries Support Staff	\$540,507
		601301 - Salaries SupStf Overtime	\$25,000
		601302 - Salaries Special Consultants	\$28,810
		601303 - Salaries SupStf Student Assist	\$22,916
		601803 - Salaries Acad Adjunct Acad Yr	\$1,066,746
		601811 - Salaries SupStf Dpt Chair Stip	\$168,665
		601823 - Salaries SupStf NWS ISA	\$45,000
		603094 - Employee Moving and Relocation	\$20,000
		604803 - Cell Phone Reimb	\$3,700
		606001 - Travel-In State	\$55,000
		606002 - Travel-Out of State	\$85,000
		613001 - Contractual Services	\$40,000
		616005 - Info Tech Misc < \$2500	\$25,000
		660002 - Printing	\$25,000
		660003 - SupSrv Other	\$72,084
		660009 - Professional Development	\$60,000
		660017 - Advertising & Promo Publicat	\$52,000
		660090 - Other Expense	\$384,899
		660805 - SupSrv Member/Subscrip/Sponsor	\$65,750
		660810 - SupSrv Unalloc OE&E	\$28,183
		660820 - Other Hospitality	\$39,294
		660832 - Recruitment Faculty	\$29,000
		660835 - Other Rental/Lease Equipment	\$18,330
		660858 - Other Professional Development	\$41,000
		660859 - Other Events	\$34,000
		660928 - Other Non-Catering Food	\$2,000
		660944 - OtherAwards/Honors	\$125,000
		660962 - Promotional Items	\$80,000
College of Business Administration Total			\$9,025,391
Extended Learning			
		660003 - SupSrv Other	\$832,450
Extended Learning Total			\$832,450
Library			
		601100 - Salaries Acad - Serialized	\$1,386,464
		601201 - Salaries MPP	\$326,952

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Division	Subdivision	Account	Budget
		601300 - Salaries Support Staff	\$1,727,458
		601303 - Salaries SupStf Student Assist	\$135,203
		601802 - Salaries Acad Adjunct 12 Month	\$191,996
		601811 - Salaries SupStf Dpt Chair Stip	\$21,238
		601814 - Salaries SupStf Shift Diff	\$3,000
		601815 - Salaries SupStf Unall Salary	\$45,000
		608001 - Library Books	\$64,498
		608003 - Library Serials	\$63,149
		608004 - Library Periodicals	\$24,384
		608005 - Library Subscriptions	\$412,429
		613001 - Contractual Services	\$65,000
		616003 - Info Tech Software < \$5000	\$15,000
		616005 - Info Tech Misc < \$2500	\$20,000
		616802 - Info Tech Software > \$5000	\$58,251
		660003 - SupSrv Other	\$64,328
		660810 - SupSrv Unalloc OE&E	\$115,411
		660835 - Other Rental/Lease Equipment	\$21,000
		660858 - Other Professional Development	\$45,000
		660920 - SupSrv Facilities Services	\$3,000
		Library Total	\$4,808,760
Academic Affairs Total			\$72,567,654
Finance & Admin Ser	Business & Finance Services	601201 - Salaries MPP	\$1,116,588
		601300 - Salaries Support Staff	\$1,981,404
		601301 - Salaries SupStf Overtime	\$2,000
		601303 - Salaries SupStf Student Assist	\$29,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$136,500
		606001 - Travel-In State	\$20,900
		606002 - Travel-Out of State	\$2,800
		613001 - Contractual Services	\$59,500
		613815 - Cont Serv Maintenance Contract	\$1,595
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,500
		616003 - Info Tech Software < \$5000	\$11,575
		616005 - Info Tech Misc < \$2500	\$600
		617101 - Serv From between Campuses/CO	\$1,500
		660003 - SupSrv Other	\$10,600
		660009 - Professional Development	\$16,750
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,060
		660835 - Other Rental/Lease Equipment	\$9,737
		660851 - Other Bank Charges	\$2,500
		660852 - Other Cash Over/Short	\$25
		660990 - Other Budget Offset	(\$75,000)
		Business & Finance Services Total	\$3,341,134
	Campus Police	601201 - Salaries MPP	\$572,146
		601300 - Salaries Support Staff	\$1,805,128
		601301 - Salaries SupStf Overtime	\$276,000
		601813 - Salaries SupStf Post Certific	\$60,000
		601814 - Salaries SupStf Shift Diff	\$42,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$101,567
		601821 - Salaries SupStf Bonus/All/Stip	\$23,000
		603804 - Benefits Uniform Allowances	\$13,500
		606001 - Travel-In State	\$27,500
		606002 - Travel-Out of State	\$8,500
		613001 - Contractual Services	\$221,055

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Division, Subdivision and Account

Division	Subdivision	Account	Budget
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$19,900
		616003 - Info Tech Software < \$5000	\$40,500
		616005 - Info Tech Misc < \$2500	\$1,200
		619805 - Equip Other Vehicles	\$3,000
		660001 - Postage & Freight	\$50
		660002 - Printing	\$1,100
		660003 - SupSrv Other	\$127,592
		660009 - Professional Development	\$17,000
		660017 - Advertising & Promo Publicat	\$3,500
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,225
		660835 - Other Rental/Lease Equipment	\$5,000
		660928 - Other Non-Catering Food	\$2,000
		Campus Police Total	\$3,373,463
	Facilities Development & Mgmt	601201 - Salaries MPP	\$1,764,337
		601300 - Salaries Support Staff	\$5,330,401
		601301 - Salaries SupStf Overtime	\$58,000
		601303 - Salaries SupStf Student Assist	\$66,560
		601814 - Salaries SupStf Shift Diff	\$106,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$310,600
		601821 - Salaries SupStf Bonus/All/Stip	\$1,250
		605003 - Oil	\$78,000
		606001 - Travel-In State	\$12,800
		613001 - Contractual Services	\$381,388
		613809 - Cont Serv Landscaping	\$305,146
		613812 - Cont Serv Janitorial	\$378,878
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$21,040
		616003 - Info Tech Software < \$5000	\$96,086
		616005 - Info Tech Misc < \$2500	\$908
		616802 - Info Tech Software > \$5000	\$28,365
		617001 - Serv from Other Funds/Agencies	\$35,925
		619805 - Equip Other Vehicles	\$80,000
		660001 - Postage & Freight	\$58,365
		660002 - Printing	\$45,000
		660003 - SupSrv Other	\$712,776
		660009 - Professional Development	\$35,479
		660017 - Advertising & Promo Publicat	\$2,050
		660061 - Rep & Maint-Bldg Maintenance	\$1,565,462
		660062 - Rep & Maint-Custodial Services	\$47,222
		660064 - Rep & Maint-Landscape/Grounds	\$234,394
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,803
		660835 - Other Rental/Lease Equipment	\$77,834
		660838 - SupSrv Non-Facility Rep&Maint	\$159,100
		660859 - Other Events	\$1,000
		660871 - Postage & Freight CB	(\$17,500)
		660901 - Postage&Freight-UPS CB Reimb	(\$250)
		660902 - Postage&Freight-FedExCB Reimb	(\$3,500)
		660911 - Other Exp Vehicle CB	(\$42,000)
		660914 - Repairs Maint CB Reimb	(\$794,000)
		660938 - Other Project Close Out	\$2,000
		Facilities Development & Mgmt Total	\$11,143,918
	Finance & Admin Services	601201 - Salaries MPP	\$1,165,840
		601300 - Salaries Support Staff	\$1,454,572
		601302 - Salaries Special Consultants	\$10,000

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Division	Subdivision	Account	Budget
		601303 - Salaries SupStf Student Assist	\$77,500
		601820 - Salaries Acad Bonus/Allow/Stip	\$97,300
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$41,550
		606002 - Travel-Out of State	\$11,000
		613001 - Contractual Services	\$37,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$10,000
		616003 - Info Tech Software < \$5000	\$46,800
		616005 - Info Tech Misc < \$2500	\$300
		616802 - Info Tech Software > \$5000	\$8,500
		617101 - Serv From between Campuses/CO	\$5,400
		660001 - Postage & Freight	\$500
		660003 - SupSrv Other	\$20,373
		660009 - Professional Development	\$47,145
		660017 - Advertising & Promo Publicat	\$1,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$13,085
		660807 - SupSrv Permit/License	\$18,000
		660810 - SupSrv Unalloc OE&E	\$141,737
		660820 - Other Hospitality	\$400
		660835 - Other Rental/Lease Equipment	\$7,508
		660859 - Other Events	\$13,000
		660927 - Other Catering	\$2,500
		660962 - Promotional Items	\$10,000
		660990 - Other Budget Offset	(\$3,246,453)
		670487 - Tr Out-487-AcadCapImprovement	\$19,477
		Finance & Admin Services Total	\$14,835
	Inform & Instructional Tech		
		601201 - Salaries MPP	\$689,724
		601300 - Salaries Support Staff	\$5,972,395
		601303 - Salaries SupStf Student Assist	\$410,000
		601815 - Salaries SupStf Unall Salary	\$45,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$232,750
		601821 - Salaries SupStf Bonus/All/Stip	\$25,000
		604001 - Telephone Usage	\$548,423
		604801 - Telephone CB Reimbursement	(\$250,000)
		604803 - Cell Phone Reimb	\$4,000
		606001 - Travel-In State	\$50,000
		606002 - Travel-Out of State	\$25,000
		613001 - Contractual Services	\$78,000
		616001 - Info Tech Communications	\$175,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,481,284
		616003 - Info Tech Software < \$5000	\$783,791
		616005 - Info Tech Misc < \$2500	\$422,608
		616101 - Info Tech Interagency Software	\$80,000
		616802 - Info Tech Software > \$5000	\$1,839,284
		616805 - Info Tech Refresh Prg CB Reimb	(\$1,200,000)
		616809 - Info Tech Misc CB Reimb	(\$500,000)
		616810 - Info Tech Hardware > \$5000	\$859,472
		619805 - Equip Other Vehicles	\$75,000
		660003 - SupSrv Other	\$69,888
		660009 - Professional Development	\$15,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$6,000
		660820 - Other Hospitality	\$5,000
		660835 - Other Rental/Lease Equipment	\$12,750

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Division	Subdivision	Account	Budget
	Inform & Instructional Tech Total		\$11,955,369
	Office of Human Resources	601201 - Salaries MPP	\$873,252
		601300 - Salaries Support Staff	\$934,272
		601301 - Salaries SupStf Overtime	\$2,000
		601303 - Salaries SupStf Student Assist	\$35,000
		601817 - Salaries Temp Help/Casual Wrkr	\$43,308
		601820 - Salaries Acad Bonus/Allow/Stip	\$70,000
		606001 - Travel-In State	\$9,650
		613001 - Contractual Services	\$96,100
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,800
		616003 - Info Tech Software < \$5000	\$5,300
		616005 - Info Tech Misc < \$2500	\$900
		617101 - Serv From between Campuses/CO	\$16,500
		660003 - SupSrv Other	\$19,900
		660009 - Professional Development	\$22,000
		660017 - Advertising & Promo Publicat	\$1,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,600
		660820 - Other Hospitality	\$3,000
		660835 - Other Rental/Lease Equipment	\$3,120
		660858 - Other Professional Development	\$93,000
		660859 - Other Events	\$13,600
	Office of Human Resources Total		\$2,249,302
Finance & Admin Services Total			\$32,078,021
President's Office	Community Relations Univ Engag	601100 - Salaries Acad - Serialized	\$2,000
		601201 - Salaries MPP	\$601,680
		601300 - Salaries Support Staff	\$155,156
		601302 - Salaries Special Consultants	\$4,500
		601303 - Salaries SupStf Student Assist	\$46,013
		601803 - Salaries Acad Adjunct Acad Yr	\$72,501
		601820 - Salaries Acad Bonus/Allow/Stip	\$22,250
		603001 - Benefits OASDI	\$11,215
		603003 - Benefits Dental Insurance	\$496
		603004 - Benefits Health & Welfare	\$17,563
		603005 - Benefits Retirement	\$53,127
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,623
		603013 - Benefits Vision Care	\$90
		603014 - Benefits LT Disability Insur	\$46
		606001 - Travel-In State	\$11,000
		606002 - Travel-Out of State	\$15,000
		606801 - Travel-In State Faculty	\$2,000
		606802 - Travel-Out of State Faculty	\$2,000
		613001 - Contractual Services	\$26,887
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,800
		616003 - Info Tech Software < \$5000	\$1,200
		660003 - SupSrv Other	\$122,233
		660009 - Professional Development	\$4,960
		660017 - Advertising & Promo Publicat	\$15,500
		660041 - Space Rental	\$400
		660090 - Other Expense	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$127,300
		660806 - SupSrv Mini Grants	\$40,000
		660835 - Other Rental/Lease Equipment	\$8,000

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Division	Subdivision	Account	Budget
		660858 - Other Professional Development	\$2,850
		660859 - Other Events	\$53,804
		660927 - Other Catering	\$10,000
		660928 - Other Non-Catering Food	\$18,100
		Community Relations Univ Engag Total	\$1,453,366
	President's Office	601030 - Salaries President	\$346,821
		601100 - Salaries Acad - Serialized	\$1,004
		601201 - Salaries MPP	\$1,398,874
		601300 - Salaries Support Staff	\$1,259,849
		601302 - Salaries Special Consultants	\$75,471
		601303 - Salaries SupStf Student Assist	\$97,756
		601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
		601803 - Salaries Acad Adjunct Acad Yr	\$32,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$47,804
		606001 - Travel-In State	\$29,000
		606002 - Travel-Out of State	\$33,000
		606803 - Travel-In State Student	\$700
		606804 - Travel-Out of State Student	\$2,500
		613001 - Contractual Services	\$34,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$10,900
		616003 - Info Tech Software < \$5000	\$6,200
		660002 - Printing	\$62,915
		660003 - SupSrv Other	\$379,751
		660009 - Professional Development	\$18,000
		660017 - Advertising & Promo Publicat	\$10,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$22,246
		660810 - SupSrv Unalloc OE&E	\$82
		660835 - Other Rental/Lease Equipment	\$21,900
		660859 - Other Events	\$10,000
		660920 - SupSrv Facilities Services	\$5,000
		660927 - Other Catering	\$6,200
		660928 - Other Non-Catering Food	\$1,200
		660944 - OtherAwards/Honors	\$6,000
		President's Office Total	\$3,991,374
		President's Office Total	\$5,444,740
Student Affairs	Athletics	601100 - Salaries Acad - Serialized	\$1,412,013
		601201 - Salaries MPP	\$423,036
		601300 - Salaries Support Staff	\$501,440
		601302 - Salaries Special Consultants	\$4,000
		606001 - Travel-In State	\$2,047
		606808 - Travel-Team In State	\$472,850
		609803 - Fin Aid Athletic Scholarships	\$425,000
		613001 - Contractual Services	\$3,500
		660003 - SupSrv Other	\$237,889
		660009 - Professional Development	\$1,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$81,000
		660809 - SupSrv Prior Year Budget Dist	\$0
		660810 - SupSrv Unalloc OE&E	\$2,000
		660859 - Other Events	\$15,000
		Athletics Total	\$3,580,775
	Enrollment Management Services	601201 - Salaries MPP	\$734,705
		601300 - Salaries Support Staff	\$2,693,977
		601303 - Salaries SupStf Student Assist	\$147,663

Fiscal Year 2022-23 Budget
Division, Subdivision and Account

Division	Subdivision	Account	Budget
		606001 - Travel-In State	\$2,322
		613001 - Contractual Services	\$11,850
		660002 - Printing	\$13,228
		660003 - SupSrv Other	\$12,610
		660017 - Advertising & Promo Publicat	\$1,500
		660835 - Other Rental/Lease Equipment	\$3,000
		660874 - Budget - Dept Commitments	\$55,584
		660928 - Other Non-Catering Food	\$500
		Enrollment Managment Services Total	\$3,676,939
	Student Acad Support Services	601201 - Salaries MPP	\$101,820
		601300 - Salaries Support Staff	\$1,197,213
		601303 - Salaries SupStf Student Assist	\$101,739
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,576
		616005 - Info Tech Misc < \$2500	\$3,745
		660003 - SupSrv Other	\$60,546
		660807 - SupSrv Permit/License	\$19,500
		660835 - Other Rental/Lease Equipment	\$9,510
		660859 - Other Events	\$39,888
		660874 - Budget - Dept Commitments	\$7,157
		Student Acad Support Services Total	\$1,544,694
	Student Affairs Fees	601100 - Salaries Acad - Serialized	\$998,119
		601201 - Salaries MPP	\$683,574
		601300 - Salaries Support Staff	\$1,892,065
		601301 - Salaries SupStf Overtime	\$5,000
		601302 - Salaries Special Consultants	\$5,000
		601303 - Salaries SupStf Student Assist	\$95,000
		601821 - Salaries SupStf Bonus/All/Stip	\$87,500
		603004 - Benefits Health & Welfare	\$83,000
		603090 - Benefits - Other	\$875,373
		604001 - Telephone Usage	\$2,590
		606001 - Travel-In State	\$25,000
		606002 - Travel-Out of State	\$3,500
		609008 - Fin Aid Student Scholarships	\$30,000
		613001 - Contractual Services	\$176,780
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$33,778
		616003 - Info Tech Software < \$5000	\$9,833
		616005 - Info Tech Misc < \$2500	\$4,000
		616802 - Info Tech Software > \$5000	\$50,130
		660001 - Postage & Freight	\$20,000
		660002 - Printing	\$56,000
		660003 - SupSrv Other	\$380,235
		660009 - Professional Development	\$11,000
		660017 - Advertising & Promo Publicat	\$500
		660090 - Other Expense	\$54,035
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,200
		660807 - SupSrv Permit/License	\$13,300
		660820 - Other Hospitality	\$18,456
		660832 - Recruitment Faculty	\$3,500
		660835 - Other Rental/Lease Equipment	\$44,306
		660851 - Other Bank Charges	\$1,050
		660858 - Other Professional Development	\$19,730
		660859 - Other Events	\$65,000
		660862 - Ins Prem Liab Deduct Recovery	\$21,590

Fiscal Year 2022-23 Budget
Division, Subdivision and Account

Division	Subdivision	Account	Budget
		660864 - Ins Prem IDL/NDI/UI	\$11,772
		660874 - Budget - Dept Commitments	\$775,533
		660884 - Ins Prem Workers' Comp	\$19,015
		660919 - Other Intra Campus Expense	\$25,642
		660927 - Other Catering	\$126,475
		660928 - Other Non-Catering Food	\$10,178
		660990 - Other Budget Offset	\$8,615
		670000 - Tr Out same CSU fund in 0948	\$207,204
		Student Affairs Fees Total	\$6,958,578
	Student Affairs Office	601201 - Salaries MPP	\$1,057,268
		601300 - Salaries Support Staff	\$491,940
		601303 - Salaries SupStf Student Assist	\$54,219
		603094 - Employee Moving and Relocation	\$3,000
		606001 - Travel-In State	\$9,000
		606002 - Travel-Out of State	\$7,000
		613001 - Contractual Services	\$193
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,000
		616003 - Info Tech Software < \$5000	\$7,000
		660002 - Printing	\$500
		660003 - SupSrv Other	\$104,645
		660805 - SupSrv Member/Subscrip/Sponsor	\$18,222
		660810 - SupSrv Unalloc OE&E	\$104,500
		660820 - Other Hospitality	\$1,000
		660835 - Other Rental/Lease Equipment	\$4,500
		660858 - Other Professional Development	\$1,000
		660859 - Other Events	\$29,213
		660874 - Budget - Dept Commitments	\$2,162,063
		660927 - Other Catering	\$16,250
		660928 - Other Non-Catering Food	\$9,000
		Student Affairs Office Total	\$4,086,513
	Student Development	601201 - Salaries MPP	\$369,288
		601300 - Salaries Support Staff	\$645,156
		601303 - Salaries SupStf Student Assist	\$374,703
		613001 - Contractual Services	\$772,871
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$17,375
		660002 - Printing	\$5,000
		660003 - SupSrv Other	\$119,380
		660009 - Professional Development	\$5,586
		660805 - SupSrv Member/Subscrip/Sponsor	\$550
		660820 - Other Hospitality	\$600
		660835 - Other Rental/Lease Equipment	\$8,648
		660858 - Other Professional Development	\$1,000
		660874 - Budget - Dept Commitments	\$6,500
		660920 - SupSrv Facilities Services	\$82,000
		Student Development Total	\$2,408,657
	Student Life	601201 - Salaries MPP	\$90,000
		601300 - Salaries Support Staff	\$177,924
		601303 - Salaries SupStf Student Assist	\$35,000
		613001 - Contractual Services	\$26,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,520
		660002 - Printing	\$1,000
		660003 - SupSrv Other	\$8,036
		660805 - SupSrv Member/Subscrip/Sponsor	\$500

Fiscal Year 2022-23 Budget
Division, Subdivision and Account

Division	Subdivision	Account	Budget
		660859 - Other Events	\$20,000
		660928 - Other Non-Catering Food	\$1,615
	Student Life Total		\$361,595
Student Affairs Total			\$22,617,751
Univ Advancement	Univ Advancement Vice Pres	601201 - Salaries MPP	\$1,903,808
		601300 - Salaries Support Staff	\$1,312,718
		601303 - Salaries SupStf Student Assist	\$40,700
		601820 - Salaries Acad Bonus/Allow/Stip	\$94,500
		604001 - Telephone Usage	\$9,800
		613001 - Contractual Services	\$27,000
		660002 - Printing	\$23,000
		660003 - SupSrv Other	\$23,000
		660009 - Professional Development	\$84,500
		660805 - SupSrv Member/Subscrip/Sponsor	\$140,300
		660810 - SupSrv Unalloc OE&E	\$219,676
		660835 - Other Rental/Lease Equipment	\$18,000
	Univ Advancement Vice Pres Total		\$3,897,002
Univ Advancement Total			\$3,897,002
Univ Campus Wide A	Univ Campus Wide Activities	601201 - Salaries MPP	\$305,000
		601300 - Salaries Support Staff	\$2,528,152
		601302 - Salaries Special Consultants	\$4,500
		601815 - Salaries SupStf Unall Salary	\$9,317,639
		603090 - Benefits - Other	\$53,439,106
		604001 - Telephone Usage	\$180
		605001 - Electricity	\$3,530,083
		605002 - Gas	\$758,026
		605003 - Oil	\$8,620
		605004 - Water	\$95,656
		605005 - Sewage	\$35,179
		609001 - Fin Aid State EOP Grant	\$284,672
		609002 - Fin Aid State University Grant	\$17,350,000
		609004 - Fin Aid State Grad Fellowship	\$101,015
		609008 - Fin Aid Student Scholarships	\$2,422
		609014 - FIN AID Emergency Grant CARES	(\$222,800)
		609016 - FinAid DisasterReliefEmergFnds	\$364
		609803 - Fin Aid Athletic Scholarships	(\$3,700)
		609809 - Fin Aid State Unv Grant Pr Yr	\$1,003,450
		613001 - Contractual Services	\$512,325
		613804 - Cont Serv Annual Physical Exam	\$7,000
		613813 - Cont Serv Disposal	\$107,434
		616003 - Info Tech Software < \$5000	\$33,456
		616802 - Info Tech Software > \$5000	\$22,000
		616806 - Info Tech Software CB Reimb	\$4,000
		619001 - Equip Other \$2500 - \$4999	\$4,000
		660002 - Printing	\$500
		660003 - SupSrv Other	(\$1,102,753)
		660010 - Insurance Premiums	\$1,112,051
		660017 - Advertising & Promo Publicat	\$250
		660019 - Litigation Costs	\$100,000
		660040 - Bad Debt Expense	\$1,500,000
		660061 - Rep & Maint-Bldg Maintenance	\$835,155
		660066 - Cap-Strat/Master Plan & Prog	\$500,000
		660090 - Other Expense	\$227,582

Fiscal Year 2022-23 Budget
 Division, Subdivision and Account

Division	Subdivision	Account	Budget
		660105 - Interfund Pension Loan Repymnt	\$529,100
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,500
		660807 - SupSrv Permit/License	\$26,000
		660810 - SupSrv Unalloc OE&E	\$2,474,085
		660833 - Other Collection Costs	\$81,000
		660851 - Other Bank Charges	\$35,000
		660859 - Other Events	\$500
		660862 - Ins Prem Liab Deduct Recovery	\$894,042
		660864 - Ins Prem IDL/NDI/UI	\$451,397
		660874 - Budget - Dept Commitments	\$11,404,245
		660884 - Ins Prem Workers' Comp	\$729,125
		660886 - Ins Prem Auto	\$31,346
		660887 - Ins Prem Foreign Travel	\$45,000
		660888 - Ins Prem Inland Marine	\$11,225
		660890 - Ins Prem - Property	\$610,901
		660891 - Ins Prem - AIME	\$44,188
		660895 - SupSrv CPR/First-Aid Expenses	\$13,000
		660898 - Ins Prem Auto Phys Damage	\$4,478
		660903 - Budget - PY Balance	\$1,543,339
		660920 - SupSrv Facilities Services	\$7,750
		660990 - Other Budget Offset	(\$1,430,348)
		670000 - Tr Out same CSU fund in 0948	\$649,186
	Univ Campus Wide Activities Total		\$110,556,624
Univ Campus Wide Activities Total			\$110,556,624
Grand Total			\$247,161,791