

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget	
Academic Affairs	Administrative Group	601201 - Salaries MPP	\$310,896	\$0	\$310,896	
		601300 - Salaries Support Staff	\$363,564	(\$15,528)	\$348,036	
		601302 - Salaries Special Consultants	\$224,207	\$6,263	\$230,470	
		601815 - Salaries SupStf Unall Salary	\$6,000	\$0	\$6,000	
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$1,180,629	\$1,180,629	
		604803 - Cell Phone Reimb	\$600	\$0	\$600	
		606001 - Travel-In State	\$6,000	\$0	\$6,000	
		606801 - Travel-In State Faculty	\$1,000	\$0	\$1,000	
		613001 - Contractual Services	\$0	\$11,000	\$11,000	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,000	\$0	\$2,000	
		660003 - SupSrv Other	\$5,638	\$10,015	\$15,653	
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,250	\$0	\$1,250	
		660810 - SupSrv Unalloc OE&E	\$12,367	\$69,068	\$81,435	
		660820 - Other Hospitality	\$3,358	\$0	\$3,358	
		660835 - Other Rental/Lease Equipment	\$5,200	\$0	\$5,200	
		660858 - Other Professional Development	\$7,000	\$0	\$7,000	
		660869 - Postage & Freight - Fed Ex	\$100	\$0	\$100	
		Administrative Group Total			\$949,180	\$1,261,447
	College of Ed, Hlth, Human Srv		601100 - Salaries Acad - Serialized	\$5,728,595	(\$1,540,641)	\$4,187,955
			601201 - Salaries MPP	\$461,436	\$0	\$461,436
			601300 - Salaries Support Staff	\$1,249,676	(\$268,320)	\$981,356
			601803 - Salaries Acad Adjunct Acad Yr	\$354,616	\$1,413,917	\$1,768,533
			601811 - Salaries SupStf Dpt Chair Stip	\$14,000	\$0	\$14,000
			601821 - Salaries SupStf Bonus/All/Stip	\$0	\$25,000	\$25,000
			606001 - Travel-In State	\$0	\$15,000	\$15,000
			606801 - Travel-In State Faculty	\$0	\$6,500	\$6,500
			613001 - Contractual Services	\$0	\$210,000	\$210,000
			616005 - Info Tech Misc < \$2500	\$0	\$66,405	\$66,405
619801 - Equip Other > \$5000			\$0	\$47,900	\$47,900	
619804 - Equip Instructional > \$5000			\$0	\$39,600	\$39,600	
660003 - SupSrv Other			\$0	\$101,315	\$101,315	
660805 - SupSrv Member/Subscrip/Sponsor			\$0	\$31,750	\$31,750	
660810 - SupSrv Unalloc OE&E			\$0	(\$66,112)	(\$66,112)	
660820 - Other Hospitality			\$0	\$20,000	\$20,000	
660835 - Other Rental/Lease Equipment			\$0	\$10,000	\$10,000	
660858 - Other Professional Development			\$32,000	\$103,771	\$135,771	
660883 - SupSrv Other for Courses			\$19,350	(\$3,481)	\$15,869	
660903 - Budget - PY Balance	\$0	\$420,731	\$420,731			
College of Ed, Hlth, Human Srv Total			\$7,859,673	\$633,336	\$8,493,009	
College of Hum,Arts, Behv,SocSc		601100 - Salaries Acad - Serialized	\$15,024,348	(\$2,754,582)	\$12,269,766	
		601103 - Salaries Graduate Assistant	\$0	\$3,790	\$3,790	
		601201 - Salaries MPP	\$495,016	\$163,422	\$658,438	
		601300 - Salaries Support Staff	\$1,486,940	(\$97,087)	\$1,389,853	
		601303 - Salaries SupStf Student Assist	\$0	\$56,000	\$56,000	
		601803 - Salaries Acad Adjunct Acad Yr	\$5,374,940	\$2,049,088	\$7,424,028	
		601811 - Salaries SupStf Dpt Chair Stip	\$120,607	\$0	\$120,607	
		601815 - Salaries SupStf Unall Salary	\$10,790	(\$30,020)	(\$19,230)	
		601819 - Salaries MPP Bonus/Allow/Stip	\$0	\$7,000	\$7,000	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$5,000	\$5,000	
		616005 - Info Tech Misc < \$2500	\$0	\$300	\$300	
		660002 - Printing	\$0	\$600	\$600	
		660003 - SupSrv Other	\$332,299	\$1,690,118	\$2,022,417	
		660009 - Professional Development	\$0	\$46,401	\$46,401	
		660835 - Other Rental/Lease Equipment	\$33,100	\$4,660	\$37,760	
		660858 - Other Professional Development	\$72,000	\$65,900	\$137,900	
		660883 - SupSrv Other for Courses	\$29,440	\$14,835	\$44,275	
College of Hum,Arts,Behv,SocSc Total			\$22,979,480	\$1,225,424	\$24,204,904	
College of STEM		601100 - Salaries Acad - Serialized	\$7,150,272	(\$1,080,826)	\$6,069,446	
		601103 - Salaries Graduate Assistant	\$0	\$2,086	\$2,086	
		601201 - Salaries MPP	\$368,448	\$0	\$368,448	
		601300 - Salaries Support Staff	\$1,612,745	\$50,640	\$1,663,385	

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Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		601303 - Salaries SupStf Student Assist	\$36	\$8,683	\$8,719
		601803 - Salaries Acad Adjunct Acad Yr	\$1,952,559	\$768,487	\$2,721,046
		601808 - Salaries Acad Summer	\$34,291	\$0	\$34,291
		601811 - Salaries SupStf Dpt Chair Stip	\$22,532	\$0	\$22,532
		601815 - Salaries SupStf Unall Salary	\$10,976	\$0	\$10,976
		601821 - Salaries SupStf Bonus/All/Stip	\$0	\$10,000	\$10,000
		601823 - Salaries SupStf NWS ISA	\$0	\$22,736	\$22,736
		606001 - Travel-In State	\$0	\$838	\$838
		606002 - Travel-Out of State	\$0	\$4,103	\$4,103
		619804 - Equip Instructional > \$5000	\$0	\$150,000	\$150,000
		660003 - SupSrv Other	\$40,500	\$155,000	\$195,500
		660090 - Other Expense	\$0	\$25,000	\$25,000
		660803 - SupSrv Furniture < \$5000	\$0	\$6,000	\$6,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$26,867	\$26,867
		660810 - SupSrv Unalloc OE&E	\$126,313	\$0	\$126,313
		660818 - RecruitmentEmployee(NonFacult)	\$0	\$2,500	\$2,500
		660832 - Recruitment Faculty	\$0	\$67,949	\$67,949
		660835 - Other Rental/Lease Equipment	\$39,459	\$0	\$39,459
		660858 - Other Professional Development	\$34,000	\$123,212	\$157,212
		660859 - Other Events	\$0	\$20,000	\$20,000
		660903 - Budget - PY Balance	\$0	\$1,762,383	\$1,762,383
		660962 - Promotional Items	\$0	\$2,000	\$2,000
		College of STEM Total	\$11,392,131	\$2,127,658	\$13,519,789
	Vice Provost	601100 - Salaries Acad - Serialized	\$0	\$2,600	\$2,600
		601103 - Salaries Graduate Assistant	\$82,783	\$0	\$82,783
		601201 - Salaries MPP	\$1,623,474	\$15,000	\$1,638,474
		601300 - Salaries Support Staff	\$3,225,978	\$690,650	\$3,916,628
		601302 - Salaries Special Consultants	\$14,710	\$301,000	\$315,710
		601303 - Salaries SupStf Student Assist	\$154,114	\$32,954	\$187,068
		601803 - Salaries Acad Adjunct Acad Yr	\$588,762	\$410,870	\$999,632
		601815 - Salaries SupStf Unall Salary	\$160,017	\$42,000	\$202,017
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$3,450	\$3,450
		601821 - Salaries SupStf Bonus/All/Stip	\$0	\$32,202	\$32,202
		601823 - Salaries SupStf NWS ISA	\$147,140	\$420,490	\$567,630
		604803 - Cell Phone Reimb	\$0	\$1,200	\$1,200
		606001 - Travel-In State	\$0	\$22,000	\$22,000
		606002 - Travel-Out of State	\$0	\$5,500	\$5,500
		606801 - Travel-In State Faculty	\$2,500	\$4,000	\$6,500
		606803 - Travel-In State Student	\$0	\$3,000	\$3,000
		606804 - Travel-Out of State Student	\$0	\$3,000	\$3,000
		613001 - Contractual Services	\$1,000	\$7,500	\$8,500
		613823 - Cont Serv IndependentContractr	\$0	\$15,203	\$15,203
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,220	\$19,070	\$20,290
		616005 - Info Tech Misc < \$2500	\$900	\$3,000	\$3,900
		616802 - Info Tech Software > \$5000	\$0	\$69,500	\$69,500
		616805 - Info Tech Refresh Prg CB Reimb	\$0	\$4,200	\$4,200
		619801 - Equip Other > \$5000	\$0	\$10,000	\$10,000
		660003 - SupSrv Other	\$11,460	\$78,199	\$89,659
		660009 - Professional Development	\$4,000	\$57,000	\$61,000
		660017 - Advertising & Promo Publicat	\$250	\$555	\$805
		660803 - SupSrv Furniture < \$5000	\$0	\$124,268	\$124,268
		660805 - SupSrv Member/Subscrip/Sponsor	\$52,319	\$35,055	\$87,374
		660810 - SupSrv Unalloc OE&E	\$235,884	\$342,341	\$578,225
		660820 - Other Hospitality	\$0	\$71,606	\$71,606
		660835 - Other Rental/Lease Equipment	\$5,376	\$19,032	\$24,408
		660858 - Other Professional Development	\$65,600	\$41,369	\$106,969
		660859 - Other Events	\$6,275	\$12,600	\$18,875
		660903 - Budget - PY Balance	\$0	\$276,383	\$276,383
		660927 - Other Catering	\$7,650	\$2,000	\$9,650
		660928 - Other Non-Catering Food	\$1,437	\$6,522	\$7,959
		660944 - OtherAwards/Honors	\$3,000	\$0	\$3,000

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		660990 - Other Budget Offset	\$0	(\$108,444)	(\$108,444)
	Vice Provost Total		\$6,395,849	\$3,076,875	\$9,472,724
College of Business Administration		601100 - Salaries Acad - Serialized	\$6,135,289	(\$873,667)	\$5,261,623
		601201 - Salaries MPP	\$544,884	\$36,000	\$580,884
		601300 - Salaries Support Staff	\$593,885	(\$53,378)	\$540,507
		601301 - Salaries SupStf Overtime	\$0	\$25,000	\$25,000
		601302 - Salaries Special Consultants	\$0	\$28,810	\$28,810
		601303 - Salaries SupStf Student Assist	\$0	\$22,916	\$22,916
		601803 - Salaries Acad Adjunct Acad Yr	\$446,530	\$620,216	\$1,066,746
		601811 - Salaries SupStf Dpt Chair Stip	\$0	\$168,665	\$168,665
		601823 - Salaries SupStf NWS ISA	\$0	\$45,000	\$45,000
		603094 - Employee Moving and Relocation	\$0	\$20,000	\$20,000
		604803 - Cell Phone Reimb	\$0	\$3,700	\$3,700
		606001 - Travel-In State	\$0	\$55,000	\$55,000
		606002 - Travel-Out of State	\$0	\$85,000	\$85,000
		613001 - Contractual Services	\$0	\$40,000	\$40,000
		616005 - Info Tech Misc < \$2500	\$0	\$25,000	\$25,000
		660002 - Printing	\$0	\$25,000	\$25,000
		660003 - SupSrv Other	\$0	\$72,084	\$72,084
		660009 - Professional Development	\$15,000	\$45,000	\$60,000
		660017 - Advertising & Promo Publicat	\$30,000	\$22,000	\$52,000
		660090 - Other Expense	\$0	\$384,899	\$384,899
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$65,750	\$65,750
		660810 - SupSrv Unalloc OE&E	\$75,183	(\$47,000)	\$28,183
		660820 - Other Hospitality	\$9,294	\$30,000	\$39,294
		660832 - Recruitment Faculty	\$0	\$29,000	\$29,000
		660835 - Other Rental/Lease Equipment	\$0	\$18,330	\$18,330
		660858 - Other Professional Development	\$23,500	\$17,500	\$41,000
		660859 - Other Events	\$0	\$34,000	\$34,000
		660928 - Other Non-Catering Food	\$0	\$2,000	\$2,000
		660944 - Other Awards/Honors	\$0	\$125,000	\$125,000
		660962 - Promotional Items	\$0	\$80,000	\$80,000
	College of Business Administration Total		\$7,873,566	\$1,151,825	\$9,025,391
Extended Learning		660003 - SupSrv Other	\$832,450	\$0	\$832,450
	Extended Learning Total		\$832,450	\$0	\$832,450
Library		601100 - Salaries Acad - Serialized	\$1,647,560	(\$261,097)	\$1,386,464
		601201 - Salaries MPP	\$326,952	\$0	\$326,952
		601300 - Salaries Support Staff	\$1,784,958	(\$57,500)	\$1,727,458
		601303 - Salaries SupStf Student Assist	\$59,602	\$75,601	\$135,203
		601802 - Salaries Acad Adjunct 12 Month	\$0	\$191,996	\$191,996
		601811 - Salaries SupStf Dpt Chair Stip	\$21,238	\$0	\$21,238
		601814 - Salaries SupStf Shift Diff	\$3,000	\$0	\$3,000
		601815 - Salaries SupStf Unall Salary	\$45,000	\$0	\$45,000
		608001 - Library Books	\$64,498	\$0	\$64,498
		608003 - Library Serials	\$63,149	\$0	\$63,149
		608004 - Library Periodicals	\$24,384	\$0	\$24,384
		608005 - Library Subscriptions	\$412,429	\$0	\$412,429
		613001 - Contractual Services	\$65,000	\$0	\$65,000
		616003 - Info Tech Software < \$5000	\$15,000	\$0	\$15,000
		616005 - Info Tech Misc < \$2500	\$20,000	\$0	\$20,000
		616802 - Info Tech Software > \$5000	\$58,251	\$0	\$58,251
		660003 - SupSrv Other	\$64,328	\$0	\$64,328
		660810 - SupSrv Unalloc OE&E	\$6,750	\$108,661	\$115,411
		660835 - Other Rental/Lease Equipment	\$21,000	\$0	\$21,000
		660858 - Other Professional Development	\$9,000	\$36,000	\$45,000
		660920 - SupSrv Facilities Services	\$3,000	\$0	\$3,000
	Library Total		\$4,715,099	\$93,661	\$4,808,760
Academic Affairs Total			\$62,997,428	\$9,570,226	\$72,567,654
Finance & Admin Services	Business & Finance Services	601201 - Salaries MPP	\$1,116,588	\$0	\$1,116,588
		601300 - Salaries Support Staff	\$1,981,404	\$0	\$1,981,404
		601301 - Salaries SupStf Overtime	\$2,000	\$0	\$2,000

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		601303 - Salaries SupStf Student Assist	\$29,000	\$0	\$29,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$136,500	\$136,500
		606001 - Travel-In State	\$0	\$20,900	\$20,900
		606002 - Travel-Out of State	\$0	\$2,800	\$2,800
		613001 - Contractual Services	\$59,500	\$0	\$59,500
		613815 - Cont Serv Maintenance Contract	\$1,595	\$0	\$1,595
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,500	\$0	\$11,500
		616003 - Info Tech Software < \$5000	\$11,575	\$0	\$11,575
		616005 - Info Tech Misc < \$2500	\$600	\$0	\$600
		617101 - Serv From between Campuses/CO	\$1,500	\$0	\$1,500
		660003 - SupSrv Other	\$10,600	\$0	\$10,600
		660009 - Professional Development	\$0	\$16,750	\$16,750
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,060	\$0	\$1,060
		660835 - Other Rental/Lease Equipment	\$9,737	\$0	\$9,737
		660851 - Other Bank Charges	\$2,500	\$0	\$2,500
		660852 - Other Cash Over/Short	\$25	\$0	\$25
		660990 - Other Budget Offset	(\$75,000)	\$0	(\$75,000)
Business & Finance Services Total			\$3,164,184	\$176,950	\$3,341,134
	Campus Police	601201 - Salaries MPP	\$572,146	\$0	\$572,146
		601300 - Salaries Support Staff	\$1,805,128	\$0	\$1,805,128
		601301 - Salaries SupStf Overtime	\$276,000	\$0	\$276,000
		601813 - Salaries SupStf Post Certific	\$60,000	\$0	\$60,000
		601814 - Salaries SupStf Shift Diff	\$42,000	\$0	\$42,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$101,567	\$101,567
		601821 - Salaries SupStf Bonus/All/Stip	\$23,000	\$0	\$23,000
		603804 - Benefits Uniform Allowances	\$13,500	\$0	\$13,500
		606001 - Travel-In State	\$0	\$27,500	\$27,500
		606002 - Travel-Out of State	\$0	\$8,500	\$8,500
		613001 - Contractual Services	\$142,455	\$78,600	\$221,055
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$19,900	\$0	\$19,900
		616003 - Info Tech Software < \$5000	\$40,500	\$0	\$40,500
		616005 - Info Tech Misc < \$2500	\$1,200	\$0	\$1,200
		619805 - Equip Other Vehicles	\$0	\$3,000	\$3,000
		660001 - Postage & Freight	\$50	\$0	\$50
		660002 - Printing	\$500	\$600	\$1,100
		660003 - SupSrv Other	\$127,592	\$0	\$127,592
		660009 - Professional Development	\$0	\$17,000	\$17,000
		660017 - Advertising & Promo Publicat	\$3,500	\$0	\$3,500
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,225	\$0	\$2,225
		660835 - Other Rental/Lease Equipment	\$5,000	\$0	\$5,000
		660928 - Other Non-Catering Food	\$2,000	\$0	\$2,000
Campus Police Total			\$3,136,696	\$236,767	\$3,373,463
	Facilities Development & Mgmt	601201 - Salaries MPP	\$1,759,668	\$4,669	\$1,764,337
		601300 - Salaries Support Staff	\$5,330,401	\$0	\$5,330,401
		601301 - Salaries SupStf Overtime	\$58,000	\$0	\$58,000
		601303 - Salaries SupStf Student Assist	\$66,560	\$0	\$66,560
		601814 - Salaries SupStf Shift Diff	\$106,000	\$0	\$106,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$310,600	\$310,600
		601821 - Salaries SupStf Bonus/All/Stip	\$1,250	\$0	\$1,250
		605003 - Oil	\$78,000	\$0	\$78,000
		606001 - Travel-In State	\$0	\$12,800	\$12,800
		613001 - Contractual Services	\$225,388	\$156,000	\$381,388
		613809 - Cont Serv Landscaping	\$305,146	\$0	\$305,146
		613812 - Cont Serv Janitorial	(\$276,503)	\$655,381	\$378,878
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$21,040	\$0	\$21,040
		616003 - Info Tech Software < \$5000	\$96,086	\$0	\$96,086
		616005 - Info Tech Misc < \$2500	\$908	\$0	\$908
		616802 - Info Tech Software > \$5000	\$28,365	\$0	\$28,365
		617001 - Serv from Other Funds/Agencies	\$35,925	\$0	\$35,925
		619805 - Equip Other Vehicles	\$80,000	\$0	\$80,000
		660001 - Postage & Freight	\$58,365	\$0	\$58,365

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		660002 - Printing	\$5,000	\$40,000	\$45,000
		660003 - SupSrv Other	\$612,776	\$100,000	\$712,776
		660009 - Professional Development	\$0	\$35,479	\$35,479
		660017 - Advertising & Promo Publicat	\$2,050	\$0	\$2,050
		660061 - Rep & Maint-Bldg Maintenance	\$1,565,462	\$0	\$1,565,462
		660062 - Rep & Maint-Custodial Services	\$47,222	\$0	\$47,222
		660064 - Rep & Maint-Landscape/Grounds	\$199,394	\$35,000	\$234,394
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,803	\$0	\$4,803
		660835 - Other Rental/Lease Equipment	\$77,834	\$0	\$77,834
		660838 - SupSrv Non-Facility Rep&Maint	\$159,100	\$0	\$159,100
		660859 - Other Events	\$1,000	\$0	\$1,000
		660871 - Postage & Freight CB	(\$17,500)	\$0	(\$17,500)
		660901 - Postage&Freight-UPS CB Reimb	(\$250)	\$0	(\$250)
		660902 - Postage&Freight-FedExCB Reimb	(\$3,500)	\$0	(\$3,500)
		660911 - Other Exp Vehicle CB	(\$42,000)	\$0	(\$42,000)
		660914 - Repairs Maint CB Reimb	(\$794,000)	\$0	(\$794,000)
		660938 - Other Project Close Out	\$2,000	\$0	\$2,000
Facilities Development & Mgmt Total			\$9,793,990	\$1,349,929	\$11,143,918
	Finance & Admin Services	601201 - Salaries MPP	\$1,165,840	\$0	\$1,165,840
		601300 - Salaries Support Staff	\$1,373,902	\$80,670	\$1,454,572
		601302 - Salaries Special Consultants	\$10,000	\$0	\$10,000
		601303 - Salaries SupStf Student Assist	\$77,500	\$0	\$77,500
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$97,300	\$97,300
		604803 - Cell Phone Reimb	\$600	\$0	\$600
		606001 - Travel-In State	\$0	\$41,550	\$41,550
		606002 - Travel-Out of State	\$0	\$11,000	\$11,000
		613001 - Contractual Services	\$37,000	\$0	\$37,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$10,000	\$0	\$10,000
		616003 - Info Tech Software < \$5000	\$46,800	\$0	\$46,800
		616005 - Info Tech Misc < \$2500	\$300	\$0	\$300
		616802 - Info Tech Software > \$5000	\$8,500	\$0	\$8,500
		617101 - Serv From between Campuses/CO	\$5,400	\$0	\$5,400
		660001 - Postage & Freight	\$500	\$0	\$500
		660003 - SupSrv Other	\$8,960	\$11,413	\$20,373
		660009 - Professional Development	\$0	\$47,145	\$47,145
		660017 - Advertising & Promo Publicat	\$1,200	\$0	\$1,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$13,085	\$0	\$13,085
		660807 - SupSrv Permit/License	\$18,000	\$0	\$18,000
		660810 - SupSrv Unalloc OE&E	\$19,212	\$122,525	\$141,737
		660820 - Other Hospitality	\$400	\$0	\$400
		660835 - Other Rental/Lease Equipment	\$7,508	\$0	\$7,508
		660859 - Other Events	\$13,000	\$0	\$13,000
		660927 - Other Catering	\$2,500	\$0	\$2,500
		660962 - Promotional Items	\$10,000	\$0	\$10,000
		660990 - Other Budget Offset	(\$3,246,453)	\$0	(\$3,246,453)
		670487 - Tr Out-487-AcadCapImprovement	\$0	\$19,477	\$19,477
Finance & Admin Services Total			(\$416,246)	\$431,080	\$14,835
	Inform & Instructional Tech	601201 - Salaries MPP	\$689,724	\$0	\$689,724
		601300 - Salaries Support Staff	\$5,869,395	\$103,000	\$5,972,395
		601303 - Salaries SupStf Student Assist	\$0	\$410,000	\$410,000
		601815 - Salaries SupStf Unall Salary	\$45,000	\$0	\$45,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$232,750	\$232,750
		601821 - Salaries SupStf Bonus/All/Stip	\$0	\$25,000	\$25,000
		604001 - Telephone Usage	\$548,423	\$0	\$548,423
		604801 - Telephone CB Reimbursement	\$0	(\$250,000)	(\$250,000)
		604803 - Cell Phone Reimb	\$0	\$4,000	\$4,000
		606001 - Travel-In State	\$0	\$50,000	\$50,000
		606002 - Travel-Out of State	\$0	\$25,000	\$25,000
		613001 - Contractual Services	\$0	\$78,000	\$78,000
		616001 - Info Tech Communications	\$0	\$175,000	\$175,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,301,284	\$180,000	\$1,481,284

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		616003 - Info Tech Software < \$5000	\$83,791	\$700,000	\$783,791
		616005 - Info Tech Misc < \$2500	\$172,608	\$250,000	\$422,608
		616101 - Info Tech Interagency Software	\$0	\$80,000	\$80,000
		616802 - Info Tech Software > \$5000	\$1,227,284	\$612,000	\$1,839,284
		616805 - Info Tech Refresh Prg CB Reimb	\$0	(\$1,200,000)	(\$1,200,000)
		616809 - Info Tech Misc CB Reimb	\$0	(\$500,000)	(\$500,000)
		616810 - Info Tech Hardware > \$5000	\$59,472	\$800,000	\$859,472
		619805 - Equip Other Vehicles	\$0	\$75,000	\$75,000
		660003 - SupSrv Other	\$31,000	\$38,888	\$69,888
		660009 - Professional Development	\$0	\$15,000	\$15,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$6,000	\$6,000
		660820 - Other Hospitality	\$0	\$5,000	\$5,000
		660835 - Other Rental/Lease Equipment	\$0	\$12,750	\$12,750
		Inform & Instructional Tech Total	\$10,027,981	\$1,927,388	\$11,955,369
	Office of Human Resources	601201 - Salaries MPP	\$873,252	\$0	\$873,252
		601300 - Salaries Support Staff	\$934,272	\$0	\$934,272
		601301 - Salaries SupStf Overtime	\$2,000	\$0	\$2,000
		601303 - Salaries SupStf Student Assist	\$35,000	\$0	\$35,000
		601817 - Salaries Temp Help/Casual Wrkr	\$0	\$43,308	\$43,308
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$70,000	\$70,000
		606001 - Travel-In State	\$0	\$9,650	\$9,650
		613001 - Contractual Services	\$96,100	\$0	\$96,100
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,000	\$800	\$3,800
		616003 - Info Tech Software < \$5000	\$5,300	\$0	\$5,300
		616005 - Info Tech Misc < \$2500	\$900	\$0	\$900
		617101 - Serv From between Campuses/CO	\$16,500	\$0	\$16,500
		660003 - SupSrv Other	\$18,900	\$1,000	\$19,900
		660009 - Professional Development	\$0	\$22,000	\$22,000
		660017 - Advertising & Promo Publicat	\$1,000	\$0	\$1,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,600	\$0	\$3,600
		660820 - Other Hospitality	\$3,000	\$0	\$3,000
		660835 - Other Rental/Lease Equipment	\$3,120	\$0	\$3,120
		660858 - Other Professional Development	\$0	\$93,000	\$93,000
		660859 - Other Events	\$13,600	\$0	\$13,600
		Office of Human Resources Total	\$2,009,544	\$239,758	\$2,249,302
		Finance & Admin Services Total	\$27,716,149	\$4,361,872	\$32,078,021
President's Office	Community Relations Univ Engag	601100 - Salaries Acad - Serialized	\$0	\$2,000	\$2,000
		601201 - Salaries MPP	\$601,680	\$0	\$601,680
		601300 - Salaries Support Staff	\$92,376	\$62,780	\$155,156
		601302 - Salaries Special Consultants	\$0	\$4,500	\$4,500
		601303 - Salaries SupStf Student Assist	\$23,813	\$22,200	\$46,013
		601803 - Salaries Acad Adjunct Acad Yr	\$20,000	\$52,501	\$72,501
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$22,250	\$22,250
		603001 - Benefits OASDI	\$11,215	\$0	\$11,215
		603003 - Benefits Dental Insurance	\$496	\$0	\$496
		603004 - Benefits Health & Welfare	\$17,563	\$0	\$17,563
		603005 - Benefits Retirement	\$53,127	\$0	\$53,127
		603011 - Benefits Life Insurance	\$73	\$0	\$73
		603012 - Benefits Medicare	\$2,623	\$0	\$2,623
		603013 - Benefits Vision Care	\$90	\$0	\$90
		603014 - Benefits LT Disability Insur	\$46	\$0	\$46
		606001 - Travel-In State	\$11,000	\$0	\$11,000
		606002 - Travel-Out of State	\$15,000	\$0	\$15,000
		606801 - Travel-In State Faculty	\$2,000	\$0	\$2,000
		606802 - Travel-Out of State Faculty	\$2,000	\$0	\$2,000
		613001 - Contractual Services	\$0	\$26,887	\$26,887
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,800	\$0	\$2,800
		616003 - Info Tech Software < \$5000	\$1,200	\$0	\$1,200
		660003 - SupSrv Other	\$24,284	\$97,949	\$122,233
		660009 - Professional Development	\$2,900	\$2,060	\$4,960
		660017 - Advertising & Promo Publicat	\$500	\$15,000	\$15,500

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		660041 - Space Rental	\$0	\$400	\$400
		660090 - Other Expense	\$0	\$0	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$96,500	\$30,800	\$127,300
		660806 - SupSrv Mini Grants	\$25,000	\$15,000	\$40,000
		660835 - Other Rental/Lease Equipment	\$8,000	\$0	\$8,000
		660858 - Other Professional Development	\$2,850	\$0	\$2,850
		660859 - Other Events	\$48,804	\$5,000	\$53,804
		660927 - Other Catering	\$7,000	\$3,000	\$10,000
		660928 - Other Non-Catering Food	\$10,500	\$7,600	\$18,100
		Community Relations Univ Engag Total	\$1,083,440	\$369,926	\$1,453,366
	President's Office	601030 - Salaries President	\$346,821	\$0	\$346,821
		601100 - Salaries Acad - Serialized	\$0	\$1,004	\$1,004
		601201 - Salaries MPP	\$1,404,732	(\$5,858)	\$1,398,874
		601300 - Salaries Support Staff	\$1,248,291	\$11,558	\$1,259,849
		601302 - Salaries Special Consultants	\$75,471	\$0	\$75,471
		601303 - Salaries SupStf Student Assist	\$46,756	\$51,000	\$97,756
		601801 - Salaries Pres Bonus/Allow/Stip	\$72,000	\$0	\$72,000
		601803 - Salaries Acad Adjunct Acad Yr	\$32,000	\$0	\$32,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$47,804	\$47,804
		606001 - Travel-In State	\$5,000	\$24,000	\$29,000
		606002 - Travel-Out of State	\$11,000	\$22,000	\$33,000
		606803 - Travel-In State Student	\$700	\$0	\$700
		606804 - Travel-Out of State Student	\$2,500	\$0	\$2,500
		613001 - Contractual Services	\$14,000	\$20,000	\$34,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,900	\$4,000	\$10,900
		616003 - Info Tech Software < \$5000	\$5,200	\$1,000	\$6,200
		660002 - Printing	\$30,000	\$32,915	\$62,915
		660003 - SupSrv Other	\$13,000	\$366,751	\$379,751
		660009 - Professional Development	\$1,000	\$17,000	\$18,000
		660017 - Advertising & Promo Publicat	\$10,200	\$0	\$10,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$22,246	\$0	\$22,246
		660810 - SupSrv Unalloc OE&E	\$82	\$0	\$82
		660835 - Other Rental/Lease Equipment	\$13,400	\$8,500	\$21,900
		660859 - Other Events	\$10,000	\$0	\$10,000
		660920 - SupSrv Facilities Services	\$0	\$5,000	\$5,000
		660927 - Other Catering	\$6,200	\$0	\$6,200
		660928 - Other Non-Catering Food	\$200	\$1,000	\$1,200
		660944 - OtherAwards/Honors	\$6,000	\$0	\$6,000
		President's Office Total	\$3,383,699	\$607,675	\$3,991,374
		President's Office Total	\$4,467,139	\$977,601	\$5,444,740
Student Affairs	Athletics	601100 - Salaries Acad - Serialized	\$1,412,013	\$0	\$1,412,013
		601201 - Salaries MPP	\$423,036	\$0	\$423,036
		601300 - Salaries Support Staff	\$501,440	\$0	\$501,440
		601302 - Salaries Special Consultants	\$4,000	\$0	\$4,000
		606001 - Travel-In State	\$2,047	\$0	\$2,047
		606808 - Travel-Team In State	\$472,850	\$0	\$472,850
		609803 - Fin Aid Athletic Scholarships	\$425,000	\$0	\$425,000
		613001 - Contractual Services	\$0	\$3,500	\$3,500
		660003 - SupSrv Other	\$131,750	\$106,139	\$237,889
		660009 - Professional Development	\$1,000	\$0	\$1,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$38,000	\$43,000	\$81,000
		660809 - SupSrv Prior Year Budget Dist	\$0	\$0	\$0
		660810 - SupSrv Unalloc OE&E	\$0	\$2,000	\$2,000
		660859 - Other Events	\$0	\$15,000	\$15,000
		Athletics Total	\$3,411,136	\$169,639	\$3,580,775
	Enrollment Management Services	601201 - Salaries MPP	\$734,705	\$0	\$734,705
		601300 - Salaries Support Staff	\$2,646,977	\$47,000	\$2,693,977
		601303 - Salaries SupStf Student Assist	\$0	\$147,663	\$147,663
		606001 - Travel-In State	\$2,322	\$0	\$2,322
		613001 - Contractual Services	\$11,850	\$0	\$11,850
		660002 - Printing	\$13,228	\$0	\$13,228

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		660003 - SupSrv Other	\$12,610	\$0	\$12,610
		660017 - Advertising & Promo Publicat	\$1,500	\$0	\$1,500
		660835 - Other Rental/Lease Equipment	\$3,000	\$0	\$3,000
		660874 - Budget - Dept Commitments	\$55,584	\$0	\$55,584
		660928 - Other Non-Catering Food	\$500	\$0	\$500
		Enrollment Management Services Total	\$3,482,276	\$194,663	\$3,676,939
	Student Acad Support Services	601201 - Salaries MPP	\$101,820	\$0	\$101,820
		601300 - Salaries Support Staff	\$1,173,213	\$24,000	\$1,197,213
		601303 - Salaries SupStf Student Assist	\$0	\$101,739	\$101,739
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,576	\$0	\$3,576
		616005 - Info Tech Misc < \$2500	\$3,745	\$0	\$3,745
		660003 - SupSrv Other	\$43,546	\$17,000	\$60,546
		660807 - SupSrv Permit/License	\$19,500	\$0	\$19,500
		660835 - Other Rental/Lease Equipment	\$9,510	\$0	\$9,510
		660859 - Other Events	\$39,888	\$0	\$39,888
		660874 - Budget - Dept Commitments	\$7,157	\$0	\$7,157
		Student Acad Support Services Total	\$1,401,955	\$142,739	\$1,544,694
	Student Affairs Fees	601100 - Salaries Acad - Serialized	\$998,119	\$0	\$998,119
		601201 - Salaries MPP	\$683,574	\$0	\$683,574
		601300 - Salaries Support Staff	\$1,887,565	\$4,500	\$1,892,065
		601301 - Salaries SupStf Overtime	\$5,000	\$0	\$5,000
		601302 - Salaries Special Consultants	\$5,000	\$0	\$5,000
		601303 - Salaries SupStf Student Assist	\$30,000	\$65,000	\$95,000
		601821 - Salaries SupStf Bonus/All/Stip	\$87,500	\$0	\$87,500
		603004 - Benefits Health & Welfare	\$0	\$83,000	\$83,000
		603090 - Benefits - Other	\$30,000	\$845,373	\$875,373
		604001 - Telephone Usage	\$1,030	\$1,560	\$2,590
		606001 - Travel-In State	\$10,000	\$15,000	\$25,000
		606002 - Travel-Out of State	\$3,500	\$0	\$3,500
		609008 - Fin Aid Student Scholarships	\$30,000	\$0	\$30,000
		613001 - Contractual Services	\$146,780	\$30,000	\$176,780
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$17,278	\$16,500	\$33,778
		616003 - Info Tech Software < \$5000	\$9,833	\$0	\$9,833
		616005 - Info Tech Misc < \$2500	\$4,000	\$0	\$4,000
		616802 - Info Tech Software > \$5000	\$50,130	\$0	\$50,130
		660001 - Postage & Freight	\$12,000	\$8,000	\$20,000
		660002 - Printing	\$3,000	\$53,000	\$56,000
		660003 - SupSrv Other	\$208,558	\$171,676	\$380,235
		660009 - Professional Development	\$6,000	\$5,000	\$11,000
		660017 - Advertising & Promo Publicat	\$500	\$0	\$500
		660090 - Other Expense	\$20,967	\$33,068	\$54,035
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,200	\$0	\$5,200
		660807 - SupSrv Permit/License	\$13,300	\$0	\$13,300
		660820 - Other Hospitality	\$8,456	\$10,000	\$18,456
		660832 - Recruitment Faculty	\$3,500	\$0	\$3,500
		660835 - Other Rental/Lease Equipment	\$44,306	\$0	\$44,306
		660851 - Other Bank Charges	\$1,050	\$0	\$1,050
		660858 - Other Professional Development	\$12,550	\$7,180	\$19,730
		660859 - Other Events	\$10,000	\$55,000	\$65,000
		660862 - Ins Prem Liab Deduct Recovery	\$21,590	\$0	\$21,590
		660864 - Ins Prem IDL/NDI/UI	\$11,772	\$0	\$11,772
		660874 - Budget - Dept Commitments	\$649,001	\$126,531	\$775,533
		660884 - Ins Prem Workers' Comp	\$19,015	\$0	\$19,015
		660919 - Other Intra Campus Expense	\$0	\$25,642	\$25,642
		660927 - Other Catering	\$36,475	\$90,000	\$126,475
		660928 - Other Non-Catering Food	\$8,046	\$2,132	\$10,178
		660990 - Other Budget Offset	\$8,615	\$0	\$8,615
		670000 - Tr Out same CSU fund in 0948	\$207,204	\$0	\$207,204
		Student Affairs Fees Total	\$5,310,415	\$1,648,163	\$6,958,578
	Student Affairs Office	601201 - Salaries MPP	\$1,057,268	\$0	\$1,057,268
		601300 - Salaries Support Staff	\$491,940	\$0	\$491,940

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		601303 - Salaries SupStf Student Assist	\$0	\$54,219	\$54,219
		603094 - Employee Moving and Relocation	\$0	\$3,000	\$3,000
		606001 - Travel-In State	\$0	\$9,000	\$9,000
		606002 - Travel-Out of State	\$0	\$7,000	\$7,000
		613001 - Contractual Services	\$193	\$0	\$193
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$6,000	\$6,000
		616003 - Info Tech Software < \$5000	\$0	\$7,000	\$7,000
		660002 - Printing	\$500	\$0	\$500
		660003 - SupSrv Other	\$99,645	\$5,000	\$104,645
		660805 - SupSrv Member/Subscrip/Sponsor	\$18,222	\$0	\$18,222
		660810 - SupSrv Unalloc OE&E	\$0	\$104,500	\$104,500
		660820 - Other Hospitality	\$1,000	\$0	\$1,000
		660835 - Other Rental/Lease Equipment	\$4,500	\$0	\$4,500
		660858 - Other Professional Development	\$1,000	\$0	\$1,000
		660859 - Other Events	\$14,213	\$15,000	\$29,213
		660874 - Budget - Dept Commitments	\$1,382,152	\$779,911	\$2,162,063
		660927 - Other Catering	\$1,500	\$14,750	\$16,250
		660928 - Other Non-Catering Food	\$1,500	\$7,500	\$9,000
		Student Affairs Office Total	\$3,073,633	\$1,012,880	\$4,086,513
	Student Development	601201 - Salaries MPP	\$369,288	\$0	\$369,288
		601300 - Salaries Support Staff	\$610,748	\$34,408	\$645,156
		601303 - Salaries SupStf Student Assist	\$92,303	\$282,400	\$374,703
		613001 - Contractual Services	\$218,268	\$554,603	\$772,871
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,375	\$12,000	\$17,375
		660002 - Printing	\$5,000	\$0	\$5,000
		660003 - SupSrv Other	\$119,380	\$0	\$119,380
		660009 - Professional Development	\$5,586	\$0	\$5,586
		660805 - SupSrv Member/Subscrip/Sponsor	\$550	\$0	\$550
		660820 - Other Hospitality	\$600	\$0	\$600
		660835 - Other Rental/Lease Equipment	\$8,648	\$0	\$8,648
		660858 - Other Professional Development	\$1,000	\$0	\$1,000
		660874 - Budget - Dept Commitments	\$6,500	\$0	\$6,500
		660920 - SupSrv Facilities Services	\$42,000	\$40,000	\$82,000
		Student Development Total	\$1,485,246	\$923,411	\$2,408,657
	Student Life	601201 - Salaries MPP	\$90,000	\$0	\$90,000
		601300 - Salaries Support Staff	\$177,924	\$0	\$177,924
		601303 - Salaries SupStf Student Assist	\$15,000	\$20,000	\$35,000
		613001 - Contractual Services	\$26,000	\$0	\$26,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,520	\$0	\$1,520
		660002 - Printing	\$1,000	\$0	\$1,000
		660003 - SupSrv Other	\$8,036	\$0	\$8,036
		660805 - SupSrv Member/Subscrip/Sponsor	\$500	\$0	\$500
		660859 - Other Events	\$20,000	\$0	\$20,000
		660928 - Other Non-Catering Food	\$1,615	\$0	\$1,615
		Student Life Total	\$341,595	\$20,000	\$361,595
		Student Affairs Total	\$18,506,256	\$4,111,495	\$22,617,751
Univ Advancement	Univ Advancement	601201 - Salaries MPP	\$1,903,808	\$0	\$1,903,808
	Vice Pres	601300 - Salaries Support Staff	\$1,454,149	(\$141,431)	\$1,312,718
		601303 - Salaries SupStf Student Assist	\$0	\$40,700	\$40,700
		601820 - Salaries Acad Bonus/Allow/Stip	\$0	\$94,500	\$94,500
		604001 - Telephone Usage	\$0	\$9,800	\$9,800
		613001 - Contractual Services	\$0	\$27,000	\$27,000
		660002 - Printing	\$0	\$23,000	\$23,000
		660003 - SupSrv Other	\$0	\$23,000	\$23,000
		660009 - Professional Development	\$0	\$84,500	\$84,500
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$140,300	\$140,300
		660810 - SupSrv Unalloc OE&E	\$0	\$219,676	\$219,676
		660835 - Other Rental/Lease Equipment	\$0	\$18,000	\$18,000
		Univ Advancement Vice Pres Total	\$3,357,957	\$539,045	\$3,897,002
		Univ Advancement Total	\$3,357,957	\$539,045	\$3,897,002
Univ Campus Wide	Univ Campus Wide	601201 - Salaries MPP	\$305,000	\$0	\$305,000

Fiscal Year 2022-23 Budget
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget		
Activities	Activities	601300 - Salaries Support Staff	\$1,028,152	\$1,500,000	\$2,528,152		
		601302 - Salaries Special Consultants	\$4,500	\$0	\$4,500		
		601815 - Salaries SupStf Unall Salary	\$9,317,639	\$0	\$9,317,639		
		603090 - Benefits - Other	\$53,439,106	\$0	\$53,439,106		
		604001 - Telephone Usage	\$180	\$0	\$180		
		605001 - Electricity	\$2,230,083	\$1,300,000	\$3,530,083		
		605002 - Gas	\$758,026	\$0	\$758,026		
		605003 - Oil	\$8,620	\$0	\$8,620		
		605004 - Water	\$95,656	\$0	\$95,656		
		605005 - Sewage	\$35,179	\$0	\$35,179		
		609001 - Fin Aid State EOP Grant	\$189,491	\$95,181	\$284,672		
		609002 - Fin Aid State University Grant	\$17,350,000	\$0	\$17,350,000		
		609004 - Fin Aid State Grad Fellowship	\$5,000	\$96,015	\$101,015		
		609008 - Fin Aid Student Scholarships	\$0	\$2,422	\$2,422		
		609014 - FIN AID Emergency Grant CARES	\$0	(\$222,800)	(\$222,800)		
		609016 - FinAid DisasterReliefEmergFnds	\$0	\$364	\$364		
		609803 - Fin Aid Athletic Scholarships	\$0	(\$3,700)	(\$3,700)		
		609809 - Fin Aid State Unv Grant Pr Yr	\$0	\$1,003,450	\$1,003,450		
		613001 - Contractual Services	\$139,000	\$373,325	\$512,325		
		613804 - Cont Serv Annual Physical Exam	\$7,000	\$0	\$7,000		
		613813 - Cont Serv Disposal	\$107,434	\$0	\$107,434		
		616003 - Info Tech Software < \$5000	\$33,456	\$0	\$33,456		
		616802 - Info Tech Software > \$5000	\$22,000	\$0	\$22,000		
		616806 - Info Tech Software CB Reimb	\$4,000	\$0	\$4,000		
		619001 - Equip Other \$2500 - \$4999	\$4,000	\$0	\$4,000		
		660002 - Printing	\$500	\$0	\$500		
		660003 - SupSrv Other	(\$1,102,753)	\$0	(\$1,102,753)		
		660010 - Insurance Premiums	\$12,051	\$1,100,000	\$1,112,051		
		660017 - Advertising & Promo Publicat	\$250	\$0	\$250		
		660019 - Litigation Costs	\$100,000	\$0	\$100,000		
		660040 - Bad Debt Expense	\$0	\$1,500,000	\$1,500,000		
		660061 - Rep & Maint-Bldg Maintenance	\$835,155	\$0	\$835,155		
		660066 - Cap-Strat/Master Plan & Prog	\$500,000	\$0	\$500,000		
		660090 - Other Expense	\$227,582	\$0	\$227,582		
		660105 - Interfund Pension Loan Repymnt	\$0	\$529,100	\$529,100		
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,500	\$0	\$1,500		
		660807 - SupSrv Permit/License	\$26,000	\$0	\$26,000		
		660810 - SupSrv Unalloc OE&E	\$1,696,109	\$777,976	\$2,474,085		
		660833 - Other Collection Costs	\$81,000	\$0	\$81,000		
		660851 - Other Bank Charges	\$35,000	\$0	\$35,000		
		660859 - Other Events	\$500	\$0	\$500		
		660862 - Ins Prem Liab Deduct Recovery	\$894,042	\$0	\$894,042		
		660864 - Ins Prem IDL/NDI/UI	\$451,397	\$0	\$451,397		
		660874 - Budget - Dept Commitments	\$2,469,988	\$8,934,257	\$11,404,245		
		660884 - Ins Prem Workers' Comp	\$729,125	\$0	\$729,125		
		660886 - Ins Prem Auto	\$31,346	\$0	\$31,346		
		660887 - Ins Prem Foreign Travel	\$45,000	\$0	\$45,000		
		660888 - Ins Prem Inland Marine	\$11,225	\$0	\$11,225		
		660890 - Ins Prem - Property	\$610,901	\$0	\$610,901		
		660891 - Ins Prem - AIME	\$44,188	\$0	\$44,188		
		660895 - SupSrv CPR/First-Aid Expenses	\$13,000	\$0	\$13,000		
		660898 - Ins Prem Auto Phys Damage	\$4,478	\$0	\$4,478		
		660903 - Budget - PY Balance	\$0	\$1,543,339	\$1,543,339		
		660920 - SupSrv Facilities Services	\$7,750	\$0	\$7,750		
		660990 - Other Budget Offset	(\$1,430,348)	\$0	(\$1,430,348)		
		670000 - Tr Out same CSU fund in 0948	\$649,186	\$0	\$649,186		
		Univ Campus Wide Activities Total			\$92,027,694	\$18,528,930	\$110,556,624
		Univ Campus Wide Activities Total			\$92,027,694	\$18,528,930	\$110,556,624
		Grand Total			\$209,072,622	\$38,089,169	\$247,161,791