

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

Division	Subdivision	Department	Base Budget	One-Time Budget	Total Budget
Academic Affairs	Administrative Group	1001 - FA Acad Resource Office	\$611,604	\$11,750	\$623,354
		1002 - Academic Senate	\$325,209	\$0	\$325,209
		1204 - ADMIN Prov for Allocation	\$12,367	\$1,249,697	\$1,262,064
Administrative Group Total			\$949,180	\$1,261,447	\$2,210,627
College of Ed, Hlth, Human Srv		1034 - CEHHS Education	\$3,289,513	(\$147,835)	\$3,141,679
		1139 - CEHHS Human Development	\$911,877	\$117,235	\$1,029,112
		1145 - CEHHS Nursing	\$1,059,004	\$72,756	\$1,131,760
		1146 - CEHHS Kinesiology	\$1,119,733	\$149,110	\$1,268,843
		1156 - CEHHS Dean's Office	\$696,040	\$266,488	\$962,528
		1157 - CEHHS Academic Advising	\$700,656	(\$114,528)	\$586,128
		1234 - CEHHS Kinesiology Lab	\$57,000	(\$57,000)	\$0
		1309 - CEHHS Masters of Social Work	\$1,500	\$3,500	\$5,000
		1313 - CEHHS Ed Credential App	\$0	\$34,815	\$34,815
		1317 - CEHHS Kinesiology Lab Crs Fees	\$19,350	(\$3,481)	\$15,869
		1322 - CEHHS Math/Sci Teach(MSTI)Fund	\$0	\$285,743	\$285,743
		1324 - CEHHS Comm Science/Disorder	\$3,000	\$19,750	\$22,750
		1333 - CEHHS Public Health	\$2,000	\$6,782	\$8,782
College of Ed, Hlth, Human Srv Total			\$7,859,673	\$633,336	\$8,493,009
College of Hum,Arts, Behv,SocSc		1015 - CHABSS Communication Dept	\$1,275,618	(\$206,917)	\$1,068,701
		1017 - CHABSS Dean's Office	\$1,037,332	\$150,995	\$1,188,327
		1018 - CHABSS Economics Department	\$630,970	(\$106,485)	\$524,485
		1019 - CHABSS Modern Language Studies	\$1,015,264	(\$100,560)	\$914,704
		1020 - CHABSS History Department	\$1,354,076	(\$394,749)	\$959,327
		1021 - CHABSS Liberal Studies Dept	\$712,856	(\$94,579)	\$618,277
		1022 - CHABSS Literature & Writing	\$1,264,404	(\$83,647)	\$1,180,757
		1025 - CHABSS Philosophy Department	\$437,372	\$10,467	\$447,839
		1027 - CHABSS Political Science Dept	\$872,762	(\$135,101)	\$737,661
		1028 - CHABSS Psychology Department	\$2,302,715	(\$349,259)	\$1,953,456
		1029 - CHABSS Sociology Department	\$1,951,727	(\$89,476)	\$1,862,251
		1030 - CHABSS Media Resources	\$0	\$12,877	\$12,877
		1031 - CHABSS Women's,Gender,Sexualit	\$259,752	\$11,816	\$271,568
		1155 - CHABSS Arts & Lectures	\$62,454	\$0	\$62,454
		1172 - CHABSS Psychology Lab	\$69,841	\$10,080	\$79,921
		1173 - CHABSS School of Arts Lab	\$209,256	\$18,578	\$227,834
		1175 - CHABSS Ethnic Studies Program	\$239,596	(\$54,466)	\$185,130
		1176 - CHABSS American Indian Studies	\$318,660	\$25,863	\$344,523
		1187 - CHABSS Interdisc&Emerging Prg	\$128,340	(\$53,475)	\$74,865
		1188 - CHABSS Instruction	\$5,655,491	\$2,778,986	\$8,434,477
		1207 - CHABSS Anthropology Department	\$467,992	\$12,943	\$480,935
		1233 - CHABSS Anthropology Lab	\$11,204	\$76,773	\$87,977
		1235 - CHABSS Global Studies Dept	\$286,980	(\$6,336)	\$280,644
		1268 - CHABSS Digital History Lab	\$6,144	\$5,800	\$11,944
		1270 - CHABSS Student Media	\$68,000	\$0	\$68,000
		1327 - CHABSS Music Crse fees-SpecCon	\$7,300	\$7,708	\$15,008
		1328 - CHABSS Psych Lab - Course Fees	\$6,280	\$3,494	\$9,774
		1329 - CHABSS AMD Crse Fees	\$14,760	\$1,947	\$16,707
		1337 - CHABSS Environmental Studies	\$170,648	\$83,732	\$254,380
		1353 - CHABSS Social Sciences Program	\$200,968	(\$93,133)	\$107,835
1354 - CHABSS Facilities & Operations	\$33,100	\$30,400	\$63,500		
1355 - CHABSS College-Wide Activities	\$0	\$50,600	\$50,600		
1365 - CHABSS Liberal Studies Lab	\$2,770	\$0	\$2,770		
1376 - CHABSS Music Department	\$553,448	(\$103,477)	\$449,971		
1377 - CHABSS Music Lab	\$0	\$32,386	\$32,386		
1378 - CHABSS Art, Media & Design	\$810,980	(\$144,156)	\$666,824		
1379 - CHABSS Art, Media & Design Lab	\$0	\$54,461	\$54,461		
1380 - CHABSS Dance Program	\$183,184	\$12,871	\$196,055		
1382 - CHABSS Theatre Program	\$356,136	(\$153,220)	\$202,916		
1384 - CHABSS Theatre Crse Fees	\$900	(\$405)	\$495		
1386 - CHABSS SoA Equip Late fees	\$200	\$2,091	\$2,291		
College of Hum,Arts,Behv,SocSc Total			\$22,979,480	\$1,225,424	\$24,204,904
College of STEM		1013 - CSTEM Biology Program	\$2,763,893	(\$252,409)	\$2,511,484

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Division, Subdivision, Department and Funding

Division	Subdivision	Department	Base Budget	One-Time Budget	Total Budget
		1014 - CSTEM Chemistry Program	\$1,368,854	(\$192,319)	\$1,176,535
		1016 - CSTEM Computer Science Program	\$1,659,685	(\$48,910)	\$1,610,775
		1023 - CSTEM Mathematics Program	\$1,415,620	(\$231,902)	\$1,183,718
		1026 - CSTEM Physics Program	\$1,084,742	(\$249,496)	\$835,247
		1174 - CSTEM Biotech	\$155,604	\$1,000	\$156,604
		1269 - CSTEM Inst Math & Sciences	\$1,920,945	\$867,727	\$2,788,672
		1282 - CSTEM Dean's Office	\$792,518	\$50,000	\$842,518
		1314 - CSTEM Biology I Course Fees	\$48,240	\$53,607	\$101,847
		1315 - CSTEM Chemistry Lab Course Fee	\$30,090	\$18,217	\$48,307
		1316 - CSTEM Physics Lab Course Fees	\$15,525	(\$2,357)	\$13,168
		1321 - CSTEM Biology II Course Fees	\$34,230	\$12,879	\$47,109
		1403 - CSTEM Engineering Program	\$4,875	\$40,000	\$44,875
		1405 - CSTEM Non-Instruction Operatio	\$97,310	\$2,061,621	\$2,158,931
		College of STEM Total	\$11,392,131	\$2,127,658	\$13,519,789
	Vice Provost	1003 - ACDPRG Acad Programs Office	\$559,344	\$153,590	\$712,934
		1006 - UGPGM Service Learning	\$9,000	\$53,628	\$62,628
		1112 - FC Faculty Center	\$291,014	\$216,045	\$507,059
		1135 - GSR Research & Grad Studies	\$772,179	\$412,831	\$1,185,010
		1137 - ACDPRG Academic Advising	\$1,334,256	\$161,904	\$1,496,160
		1142 - PO Administrative Group	\$466,316	\$205,525	\$671,841
		1189 - VPO Planning & Acad Resources	\$611,680	\$59,642	\$671,322
		1198 - UGPGM First Year Programs	\$449,028	\$129,053	\$578,081
		1203 - UGPGM Writing Center	\$75,800	\$45,500	\$121,300
		1232 - UGPGM Academic Success Center	\$34,000	\$121,500	\$155,500
		1339 - UGPGM Office UndergradStudies	\$1,122,826	\$86,995	\$1,209,821
		1358 - UGPGM STEM Center	\$147,568	\$209,780	\$357,348
		1359 - UGPGM Civic Learning	\$0	\$17,540	\$17,540
		1362 - GSR Institute Palliative Care	\$88,564	\$69,260	\$157,824
		1367 - VPO Designated Reserve	\$235,884	\$833,514	\$1,069,398
		1411 - PO FACES FacAdvCareEngagSuprt	\$89,268	\$0	\$89,268
		1413 - GSR California Indian Cultural	\$27,504	\$50,000	\$77,504
		1420 - VPO Ind Pship and Innov Hub	\$81,618	\$250,568	\$332,186
		Vice Provost Total	\$6,395,849	\$3,076,875	\$9,472,724
	College of Business Administration	1032 - COBA MBA Graduate Program	\$21,542	\$0	\$21,542
		1033 - COBA Dean's Office	\$807,735	\$93,154	\$900,889
		1116 - COBA Instruction	\$6,559,908	(\$64,344)	\$6,495,565
		1280 - COBA Professional Prog Fees	\$484,380	\$1,123,015	\$1,607,395
		College of Business Administration Total	\$7,873,566	\$1,151,825	\$9,025,391
	Extended Learning	1060 - EXLRN Global Education Office	\$832,450	\$0	\$832,450
		Extended Learning Total	\$832,450	\$0	\$832,450
	Library	1079 - Library Dean's Office	\$4,143,889	\$0	\$4,143,889
		1148 - Library Fine Fees	\$500	\$81,654	\$82,154
		1177 - Library Collections	\$564,460	\$0	\$564,460
		1311 - Thesis Services	\$6,250	\$12,007	\$18,257
		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	1041 - BFS Fiscal Services	\$1,117,793	\$61,500	\$1,179,293
		1044 - BFS Student Financial Serv	\$642,589	\$41,800	\$684,389
		1049 - BFS Financial Systems Ops	\$248,628	\$13,950	\$262,578
		1080 - BFS Budget Office	\$748,404	\$29,500	\$777,904
		1124 - BFS Accounts Payable & Travel	\$406,770	\$30,200	\$436,970
		Business & Finance Services Total	\$3,164,184	\$176,950	\$3,341,134
	Campus Police	1072 - POL University Police	\$2,642,129	\$202,267	\$2,844,396
		1163 - POL Emergency Management	\$296,927	\$17,500	\$314,427
		1394 - POL Risk Management	\$197,640	\$17,000	\$214,640
		Campus Police Total	\$3,136,696	\$236,767	\$3,373,463
	Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	\$351,288	\$17,500	\$368,788
		1054 - FDM Building Maintenance	\$1,789,112	\$65,000	\$1,854,112
		1055 - FDM Custodial Services	\$1,774,731	\$839,881	\$2,614,612
		1056 - FDM Facilities Services	\$470,933	\$34,820	\$505,753
		1057 - FDM Grounds Maintenance	\$535,418	\$28,000	\$563,418

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Division	Subdivision	Department	Base Budget	One-Time Budget	Total Budget
		1058 - FDM University Vehicles	\$497,847	\$5,000	\$502,847
		1059 - FDM Central Plant Operations	\$1,562,523	\$91,000	\$1,653,523
		1117 - FDM Plan/Design/Const Office	\$921,729	\$87,694	\$1,009,423
		1192 - FDM Facilities Dev Mgmt AVP	\$989,848	\$49,464	\$1,039,312
		1238 - FDM Campus Moves	\$32,476	\$100,000	\$132,476
		1239 - FDM Work Orders	(\$301,000)	\$0	(\$301,000)
		1276 - FDM Energy Mgmt & Utility Svcs	\$128,855	\$11,570	\$140,425
		1334 - FDM Plumbing & Electrical Svcs	\$1,040,230	\$20,000	\$1,060,230
		Facilities Development & Mgmt Total	\$9,793,990	\$1,349,929	\$11,143,918
	Finance & Admin Services	1047 - FAS Procurement & Contracts	\$733,080	\$110,454	\$843,534
		1051 - FAS Finance & Admin Serv VP	\$992,762	\$88,777	\$1,081,539
		1053 - FAS Cost Recovery	(\$3,107,453)	\$0	(\$3,107,453)
		1070 - FAS Risk Mgmt & Safety Office	\$728,136	\$47,216	\$775,352
		1179 - FAS Reserve	(\$53,288)	\$156,465	\$103,177
		1395 - FAS Sustainability	\$184,567	\$21,613	\$206,180
		1410 - FAS Internal Audit	\$105,950	\$6,555	\$112,505
		Finance & Admin Services Total	(\$416,246)	\$431,080	\$14,835
	Inform & Instructional Tech	1012 - IITS IMT/Tech Refresh	\$2,454,284	\$28,000	\$2,482,284
		1073 - IITS Univ Technology Refresh	\$1,523,428	\$504,000	\$2,027,428
		1075 - IITS CIO's Office	\$5,177,859	\$1,226,888	\$6,404,747
		1078 - IITS Telephone Administration	\$841,410	\$168,500	\$1,009,910
		1129 - LIBRARY ID Card Registration	\$31,000	\$0	\$31,000
		Inform & Instructional Tech Total	\$10,027,981	\$1,927,388	\$11,955,369
	Office of Human Resources	1046 - OHR Payroll Services	\$539,972	\$26,300	\$566,272
		1064 - OHR HR Services	\$1,375,460	\$204,558	\$1,580,018
		1418 - OHR Staff Center	\$94,112	\$8,900	\$103,012
		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	1154 - CRUE Tribal Comm Initiative	\$118,654	\$24,430	\$143,084
		1209 - CRUE Admin Office	\$361,294	\$143,100	\$504,394
		1307 - CRUE Shiley CSU Inst PalCare	\$310,884	\$30,387	\$341,271
		1310 - CRUE Community Liaison	\$232,308	\$28,500	\$260,808
		1340 - CRUE Engagement Scholarship	\$60,300	\$26,673	\$86,973
		1352 - CRUE Comm Relations Reserve	\$0	\$116,837	\$116,837
		Community Relations Univ Engag Total	\$1,083,440	\$369,926	\$1,453,366
	President's Office	1035 - PRES Communications	\$1,020,166	\$91,372	\$1,111,538
		1082 - President's Office	\$980,692	\$134,775	\$1,115,467
		1131 - Pres Institutional Research	\$659,981	\$145,520	\$805,502
		1164 - Pres President's Reserve	\$45,714	\$203,279	\$248,992
		1236 - Pres Diversity & Ed Equity Off	\$547,142	\$29,229	\$576,371
		1400 - Pres Government Relations	\$130,004	\$3,500	\$133,504
		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	1010 - SAATH Men's Golf	\$108,778	\$0	\$108,778
		1011 - SAATH Athletics Office Ops	\$673,168	\$61,500	\$734,668
		1183 - SAATH Baseball	\$212,829	\$27,000	\$239,829
		1184 - SAATH Men's Soccer	\$211,604	\$20,400	\$232,004
		1185 - SAATH Softball	\$199,724	\$21,750	\$221,474
		1261 - SAATH Women's Volleyball	\$261,331	\$20,250	\$281,581
		1262 - SAATH Men's Basketball	\$326,534	\$0	\$326,534
		1263 - SAATH Women's Basketball	\$327,058	\$0	\$327,058
		1265 - SAATH Women's Golf	\$116,581	\$0	\$116,581
		1266 - SAATH Women's Soccer	\$226,857	\$0	\$226,857
		1286 - SAATH Men's Track & Field	\$169,670	\$0	\$169,670
		1287 - SAATH Women's Track & Field	\$189,210	\$0	\$189,210
		1387 - SAATH Athletics Training	\$264,215	\$9,739	\$273,954
		1388 - SAATH Athletics Communications	\$106,528	\$5,500	\$112,028
		1389 - SAATH Athletics Support Svcs	\$2,000	\$3,500	\$5,500
		1417 - SAATH Athletics Cheer	\$15,051	\$0	\$15,051
		Athletics Total	\$3,411,136	\$169,639	\$3,580,775
	Enrollment Management	1037 - ENRMGT Recruitment & Outreach	\$366,262	\$35,000	\$401,262

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

Division	Subdivision	Department	Base Budget	One-Time Budget	Total Budget	
	Services	1038 - ENRMGT EMS Operations	\$1,435,596	\$0	\$1,435,596	
		1085 - ENRMGT Success Coaching	\$548,712	\$0	\$548,712	
		1090 - ENRMGT Financial Aid Office	\$899,392	\$159,663	\$1,059,055	
		1205 - ENRMGT Enroll Mgmt Serv AVP	\$232,314	\$0	\$232,314	
	Enrollment Management Services Total			\$3,482,276	\$194,663	\$3,676,939
	Student Acad Support Services	1083 - SASS Career Center	\$396,913	\$25,023	\$421,936	
		1086 - SASS Student Support Svc & EOP	\$371,390	\$42,532	\$413,922	
		1125 - SASS Readiness & Success Svcs	\$282,453	\$7,064	\$289,517	
		1136 - SASS Student Acad Support Svcs	\$61,375	\$7,000	\$68,375	
		1341 - SASS ACE Scholar Services	\$117,096	\$0	\$117,096	
		1397 - SASS DREAMER Resource office	\$0	\$54,000	\$54,000	
		1401 - SASS PersonalizedAcadSuccSvcs	\$112,980	\$0	\$112,980	
		1422 - SASS Project Rebound	\$59,748	\$7,120	\$66,868	
	Student Acad Support Services Total			\$1,401,955	\$142,739	\$1,544,694
	Student Affairs Fees	1091 - SAFEE Augmented Health	\$134,128	\$19,669	\$153,797	
		1247 - SAFEE Orientation Ops	\$302,840	\$506,744	\$809,584	
		1249 - SAFEE ARF Commencement	\$254,567	(\$2,868)	\$251,699	
		1323 - SAFEE ARF Registrar	\$137,475	\$163,068	\$300,543	
		1385 - SAFEE SHCS	\$4,481,405	\$961,549	\$5,442,954	
	Student Affairs Fees Total			\$5,310,415	\$1,648,163	\$6,958,578
	Student Affairs Office	1092 - STDAFF Student Aff VP Office	\$2,298,487	\$1,001,880	\$3,300,367	
		1141 - STDAFF Dean of Students	\$684,690	\$11,000	\$695,690	
		1398 - STDAFF StratPlan,Asses&ProfDev	\$90,456	\$0	\$90,456	
	Student Affairs Office Total			\$3,073,633	\$1,012,880	\$4,086,513
	Student Development	1089 - STDEV Disability Support Svcs	\$315,026	\$0	\$315,026	
1194 - STDEV Amer with Disab Act		\$810,833	\$923,411	\$1,734,244		
1349 - STDAFF AVP StdntEngagemnt&Eqty		\$359,387	\$0	\$359,387		
Student Development Total			\$1,485,246	\$923,411	\$2,408,657	
Student Life	1088 - SL Student Leadership & involv	\$227,458	\$0	\$227,458		
	1336 - SL Veterans Services	\$114,137	\$0	\$114,137		
	1356 - SL Latin @ Center	\$0	\$20,000	\$20,000		
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 Vice Pres	1040 - UADV University Advancement VP	\$553,209	\$270,211	\$823,420	
		1251 - UADV Advancement Services	\$635,589	\$109,166	\$744,755	
		1252 - UADV Development	\$1,223,940	\$34,020	\$1,257,960	
		1253 - UADV Alumni Engagement&Events	\$398,040	\$107,700	\$505,740	
		1344 - UADV Event & Conference Svcs	\$547,179	\$17,948	\$565,127	
	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 Activities	Univ Campus Wide Activities	1045 - FASCWA Stdnt Chrgs&Collections	\$130,000	\$0	\$130,000	
		1062 - FASCWA Hazardous Materials	\$254,000	\$0	\$254,000	
		1097 - UCWA General Fund Benefit Pool	\$53,300,773	\$0	\$53,300,773	
		1109 - UCWA Student Financial Aid	\$17,544,491	\$970,932	\$18,515,423	
		1160 - FASCWA Construction Projects	\$0	\$442,904	\$442,904	
		1165 - FASCWA Childcare Services	\$268,140	\$591,592	\$859,732	
		1180 - UCWA Compensation Pool	\$9,317,639	\$0	\$9,317,639	
		1182 - FASCWA Claims Administration	\$1,675,000	\$0	\$1,675,000	
		1195 - UCWA Provisions for Allocation	\$6,268,292	\$16,406,697	\$22,674,989	
		1242 - FASCWA Deferred Maintenance	\$770,000	\$0	\$770,000	
		1255 - FASCWA Utilities	\$2,499,358	\$186,384	\$2,685,742	
		1256 - FASCWA Emergency Ops Center	\$0	(\$69,578)	(\$69,578)	
		Univ Campus Wide Activities Total			\$92,027,694	\$18,528,930
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	