				One-Time	
Division	Subdivision	Account	Base Budget	Budget	Total Budget
Academic Affairs	Administrative Group	601100 - Salaries Acad - Serialized	\$6,600	\$0	\$6,600
		601201 - Salaries MPP	\$421,944	\$0	\$421,944
		601300 - Salaries Support Staff	\$377,976	(\$15,528)	\$362,448
		601803 - Salaries Acad Adjunct Acad Yr	\$238,535	\$400,000	\$638,535
		604803 - Cell Phone Reimb	\$600	\$0	\$600
		606001 - Travel-In State	\$6,000	\$0	\$6,000
		606801 - Travel-In State Faculty	\$0	\$1,700	\$1,700
		613001 - Contractual Services	\$0	\$0	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,065	\$0	\$1,065
		660003 - SupSrv Other	\$3,322	\$0	\$3,322
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,000	\$0	\$1,000
		660810 - SupSrv Unalloc OE&E	\$12,367	\$0	\$12,367
		660820 - Other Hospitality	\$1,222	\$0	\$1,222
		660835 - Other Rental/Lease Equipment	\$4,844	\$0	\$4,844
		660858 - Other Professional Development	\$9,500	\$0	\$9,500
		660869 - Postage & Freight - Fed Ex	\$100	\$0	\$100
	Administrative Group Total		\$1,085,075	\$386,172	\$1,471,247
	College of Ed, Hlth,	601100 - Salaries Acad - Serialized	\$6,176,292	(\$1,914,355)	\$4,261,937
	Human Srv	601201 - Salaries MPP	\$483,468	(\$4,204)	\$479,264
		601300 - Salaries Support Staff	\$1,299,700	(\$469,609)	\$830,091
		601803 - Salaries Acad Adjunct Acad Yr	\$544,035	\$1,183,078	\$1,727,113
		601811 - Salaries SupStf Dpt Chair Stip	\$42,000	\$0	\$42,000
		606001 - Travel-In State	\$0	\$15,000	\$15,000
		606801 - Travel-In State Faculty	\$0	\$31,500	\$31,500
		613001 - Contractual Services	\$0	\$210,000	\$210,000
		613823 - Cont Serv IndependentContractr	\$0	\$25,000	\$25,000
		616005 - Info Tech Misc < \$2500	\$62,500	\$0	\$62,500
		660003 - SupSrv Other	\$52,445	\$153,273	\$205,718
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$7,450	\$7,450
		660810 - SupSrv Unalloc OE&E	\$0	(\$116,000)	(\$116,000)
		660820 - Other Hospitality	\$0	\$10,000	\$10,000
		660835 - Other Rental/Lease Equipment	\$0	\$12,000	\$12,000
		660858 - Other Professional Development	\$34,500	\$180,799	\$215,299
		660883 - SupSrv Other for Courses	\$0	\$371,717	\$371,717
	College of Ed, Hith, Human S		\$8,694,940	(\$304,351)	\$8,390,589
	College of Hum,Arts,	601100 - Salaries Acad - Serialized	\$15,993,199	(\$2,880,574)	\$13,112,625
	Behv,SocSc	601201 - Salaries MPP	\$519,676	\$0	\$519,676
		601300 - Salaries Support Staff	\$1,661,100	\$0	\$1,661,100
		601302 - Salaries Special Consultants	\$0	\$300	\$300
		601303 - Salaries SupStf Student Assist	\$0	\$15,000	\$15,000
		601803 - Salaries Acad Adjunct Acad Yr	\$6,030,971	\$1,541,053	\$7,572,024
		601811 - Salaries SupStf Dpt Chair Stip	\$125,607	\$123,051	\$248,658
		601815 - Salaries SupStf Unall Salary	\$251,965	(\$251,970)	(\$5)
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$2,300	\$2,300
		619001 - Equip Other \$2500 - \$4999	\$0	\$8,500	\$8,500
		660003 - SupSrv Other	\$289,511	\$798,330	\$1,087,841
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$1,000	\$1,000
		660835 - Other Rental/Lease Equipment	\$33,100	\$8,800	\$41,900
		660858 - Other Professional Development	\$67,000	\$110,900	\$177,900
		660883 - SupSrv Other for Courses	\$26,640	\$0	\$26,640
	College of Hum,Arts,Behv,So		\$24,998,769	(\$523,310)	\$24,475,459
	College of STEM	601100 - Salaries Acad - Serialized	\$7,722,900	(\$1,144,433)	\$6,578,467
		601201 - Salaries MPP	\$386,844	\$7,392	\$394,236
		601300 - Salaries Support Staff	\$1,879,818	(\$214,640)	\$1,665,178
		601303 - Salaries Support Stall	\$1,879,818	\$9,500	\$1,005,178
		601803 - Salaries Acad Adjunct Acad Yr	\$2,186,035	\$9,500 \$81,448	\$2,267,483
		601803 - Salaries Acad Adjunct Acad Yr 601808 - Salaries Acad Summer	\$2,186,035	\$81,448 \$2,987	\$2,267,483 \$37,278
		601811 - Salaries SupStf Dpt Chair Stip	\$22,532	\$0 \$64,448	\$22,532
4		601815 - Salaries SupStf Unall Salary	\$35,561		\$100,009
		CO1022 Calarian CunCtf NIN/C ICA			
		601823 - Salaries SupStf NWS ISA 603094 - Employee Moving and Relocation	\$0 \$0	\$20,000 \$3,520	\$20,000 \$3,520

Division     Account     Base Budgets     Budgets     Total Publics       0(6001)     Contractuly Scrivess     50     52,000     52,000     52,000     52,000     530,345       113001     Contractuly Scrivess     50     530,345     539,345     539,345       116002     Info Tech Hordwards 2200.5 4590     50     50     500,000     545,500       600039     Other Fordstorand Development     50     500,000     511,500     511,500       600035     Other Fordstorand Development     532,7687     50     513,4000     5140,000					One-Time	
90     53001     - Contractual Services     590     530,20     530,20       66002     - Lind Tech Hirdware > S5000     50     510,20     510,20       66003     - Contextual Services     50     590,20     545,500       66003     - Contextual Lines Explorment     527,687     50     531,500     511,500       66063     - Other Fordsmand Development     532,687     50     511,500     511,500       66063     - Other Instructional Development     532,000     544,000     544,000     544,000     544,000     514,000       660635     - Other Instructional Development     532,000     546,000     544,000 <th>Division</th> <th>Subdivision</th> <th>Account</th> <th>Base Budget</th> <th>Budget</th> <th>Total Budget</th>	Division	Subdivision	Account	Base Budget	Budget	Total Budget
61600 - Info Tech Hotware > 5500     50     53.345     53.345     53.345       66000 - Sup5r Other     66000 - Sup5r Other     50.00     55.000     545.500       66080 - Sup5r Member/Subcrig/Sponor     50     53.150     531.500     531.500       66083 - Other Rentl, Alcase Equipment     530     531.500     531.500     531.500       66083 - Other Professional Development     532.000     510.200     532.000     510.600       66083 - Sup5r Other for Courses     5145,755     50     5145,755     50     5145,975       66092 - Other Instructional Material     50     51.594,648     51.594,648     51.594,648     51.594,648       66092 - Other Instructional Material     50     51.594,648     51.697,759     51.339,548       Vice Provost     60100 - Stairles Graduate Assistant     54.63     57.900     57.000     57.000     57.000     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200     57.200 </td <td></td> <td></td> <td>606801 - Travel-In State Faculty</td> <td>\$0</td> <td>\$2,000</td> <td>\$2,000</td>			606801 - Travel-In State Faculty	\$0	\$2,000	\$2,000
c16882 - Inft creb Software > 5000     50     51.022     51.022       c60000 - Other Expense     50.00     55.000     55.000     55.000       c60085 - Sup/or Member/Subcrity/Somment     53.0     55.000     55.000     55.000       c60885 - Other Preficional Development     537.687     50     53.0400     54.000       c60885 - Other For Courses     66093 - Budger - PV Balance     50     55.000     55.000     55.000     51.0400       c60895 - Other Inforcional Material     50     57.000     51.2000     51.04000     51.40000       c60895 - Other Inforcional Material     50     57.000			613001 - Contractual Services	\$0	\$30,700	\$30,700
660000 - Suprix Other     540.500     55.000     545.500       660805 - Suprix Member/Subscrip/Sponor     50     551.500     511.500     511.500       660835 - Other Read/Lives Equipment     532.602     505.500     542.000     512.602       660835 - Other Foreixsional Development     532.600     512.504     5145.755     50     5145.755       660835 - Suprix Other for Courses     5145.755     50     5145.755     50     5145.755       660825 - Other instructional Material     50     52.008     525.008				\$0	\$9,345	\$9,345
66080 - Other Expense     50     580.127     580.127     580.127       66083 - Other Professional Development     537.687     50     531.500     531.690       66083 - Other Professional Development     520     554.400     544.000     544.000       66083 - Supérv Other for Courses     546.755     50     51.594.643     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.333     51.647.833     51.647.833     51.647.833     51.647.833     51.647.833     51.647.833     51.647.833     51.647.833     51.647.833     51.647.833     51.647.833     51.647						
660805 - SupSr Wember/Subscrip/Sponsor     50     511.300     511.300       660836 - Other Professional Development     532.687     53     537.687       660836 - Other Professional Development     532.000     511.000     513.4000       660837 - SupSr Vathor for Courses     5145.755     50     544.000       660832 - Demotional Items     515.504.648     515.504.648     515.504.648       660932 - Demotional Items     512.523.959     587.979     513.335.827       601820 - Demotional Items     512.523.058     557.000     552.008       601303 - Salaries Graduate Assistant     54.563     578.420     552.008       601303 - Salaries Support Staff     53.257.658     537.208     552.008       601303 - Salaries Support Staff     53.25.008     552.008     553.208       601303 - Salaries Support Staff     53.25.008     552.008     553.208     553.208       601303 - Salaries Support Staff     53.22.00     552.008     552.008     553.208     553.208     553.208     553.208     553.208     553.208     553.208     553.208     553.208     553.208     553.208						
66083 - Other Rental/Lass Equipment     537.687     50     537.687       66083 - Other Fortis     50     512.000     512.000     513.000       66083 - Sup\$ro Poter for Courses     5145.755     50     5145.000     514.000       660803 - Sup\$ro Poter Instructional Material     50     51.594.648     51.643.575     51.603.549.7430     52.648.7578     51.643.5778.410     53.847.578     51.643.5779.518     51.643.5779.518     51.643.5779.518     51.643.5779.518						
666939 - Other Professional Development 666983 - Super Vents     532.200     5912.000     5313.4000       666983 - Super Vents 666993 - Budget - YP Balance 666923 - Other Instructional Material 66692 - Other Instructional Material 66692 - Other Instructional Material 66692 - Promotional Items     50     514.954.668     514.954.668       700     S1.954.668     514.925.50     50     514.925.50     57.500       7010     Salares Acad - Serialized     50     512.923.99     587.979     513.934.585       Vice Provost     601100 - Salaries Solget Superi Staff     53.793.00     57.800     57.800     53.230     53.230       601302 - Salaries Support Staff     53.230     53.230     53.230     53.230     53.230     53.230       601302 - Salaries Support Staff     S3.248.00     53.224.800     53.248.00     53.224.800     53.248.00     53.224.800     53.248.00     53.224.800     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00     53.248.00 <t< td=""><td></td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td></t<>				· · · · · · · · · · · · · · · · · · ·		
660839 - Other Events     90     \$44,000     \$544,000       660803 - Budget - PY Balance     \$105,755     \$50     \$11,594,648     \$15,594,648       660903 - Budget - PY Balance     \$50     \$15,594,648     \$51,594,648     \$51,594,648       66092 - Promotional Items     \$20     \$57,500     \$51,594,648     \$51,594,648       College of STEM Total     \$12,232,399     \$50,507,979     \$51,393,458       Vice Provost     \$01100 - Salaries Acad - Serialized     \$50     \$52,500     \$52,500       60120 - Salaries Support Staff     \$37,791,314     \$51,863,393     \$51,761,84     \$51,761,84       60130 - Salaries Support Staff     \$51,720,81     \$51,257,688     \$512,768     \$52,200     \$52,200     \$52,200     \$52,200     \$52,24,800     \$52						
66083 - Supor Other for Courses 660925 - Other Instructional Material 660925 - Other Instructional Material 660925 - Other Instructional Material 660925 - Other Instructional Material 6000 - Stander State 60002 - Tromotional Items     50     5140,000     5140,000       College of STEM Total     512,023,000     512,000     5140,000     5140,000       Vice Provost     601100 - Salaries Acad - Serialized 60120 - Salaries Support Staff     50     512,002,000     522,008     522,008       60130 - Salaries Support Staff     51,002,79,314     607,277,856     517,856     512,783,200     532,250       60130 - Salaries Support Staff     50,312,788     511,564,313     538,250     532,250     532,250       60130 - Salaries Support Staff     50,322,788     517,788     50     512,788     531,292,788     531,292,788     531,292,788     531,292       60130 - Salaries Support Staff     50,053,254     532,200     532,280     532,2						
b60003 = budget - PY Balance 660962 - Promotional Items     51,594,648     51,594,648     51,594,648       College of STEM Total     50     51,204,648     51,204,648     51,204,000       Vice Provost     601100 - Salaries Acad - Serialized     50     57,500     527,000       College of STEM Total     501100 - Salaries Acad - Serialized     50     575,008     522,008       College of STEM Total     51,013,01     Salaries Support Staff     53,759,114     53,759,114     53,759,134     53,825,008       601120 - Salaries Support Staff     53,759,114     53,759,114     53,8250     53,220     53,220     53,220     53,220     53,220     53,220     53,220     53,2480     52,4280     52,4280     52,4280     52,4280     52,4280     52,4280     52,4280     52,4280     52,4280     52,4280     52,4280     53,230     53,000						
660025     Other instructional Items     50     57.500     57.500       College of STEM Total     50     57.500     57.500     57.500       Vice Provast     601100 - Salaries Acad - Serialized     50     57.500     521.602       601201 - Salaries Graduate Assistant     53.83     57.84.420     582.783     582.783       601201 - Salaries Support Staff     53.759.113     (57.511)     53.661.593     51.647.330       601302 - Salaries Support Staff     53.759.113     (57.511)     53.661.593     51.647.330       601302 - Salaries Support Staff     53.759.113     (57.511)     53.661.593     51.647.300       601302 - Salaries Support Staff     53.759.134     (57.75.61)     53.22.00     53.22.00       601302 - Salaries Support Narif     53.759.134     (57.75.592     53.640     531.2.992      601403 - Call Phone Reimb     50     50.00     53.000     530.000       606002 - Travel-Dut of State     50     53.000     533.000     530.000     530.000     530.000     530.000     530.000     530.000     530.000     530.000     530.000     530.0						
College of STEM Total     512.253.959     5867.579     533.391.584       Vice Provost     601100 - salaries Graduate Assistant     54.363     577.420     582.708       601103 - Salaries Support Staff     53.759.134     (577.541)     53.681.593       601303 - Salaries Support Staff     53.759.134     (577.541)     53.681.593       601303 - Salaries Support Staff     53.759.134     (577.541)     53.681.593       601303 - Salaries Support Staff     53.759.134     (577.541)     53.861.593       601303 - Salaries Acad Adjunct Acad Yr     50     522.600     532.800     532.2405       601321 - Salaries Sup\$tf Mont Staff     537.759.534     (517.652)     533.640     5312.495       601423 - Salaries Sup\$tf Mont Staff     537.700     538.560     539.236     539.236       601602 - Travel-Out of State     50     550.00     530.00     530.00     530.00       606002 - Travel-Nut State Student     50     51.000     539.00     540.00     530.00     530.00       616002 - Info Tech Micker \$2500     50     50.00     537.00     530.00     530.00     530.00 <td< td=""><td></td><td></td><td>0</td><td>· · · · ·</td><td></td><td></td></td<>			0	· · · · ·		
Vice Provost     601103 - salaries Graduate Assistant 601103 - salaries Graduate Assistant 601201 - salaries Support Staff     90     525,008     526,007     536,007     532,00 <td></td> <td></td> <td>660962 - Promotional Items</td> <td>\$0</td> <td></td> <td></td>			660962 - Promotional Items	\$0		
601103 - salaries Graduate Assistant     \$4,363     \$78,420     \$82,783       601201 - salaries Support Staff     \$3,759,134     \$(\$77,541)     \$3,861,593       601303 - salaries Support Staff     \$3,759,134     \$(\$77,541)     \$3,861,593       601303 - salaries Support Staff     \$3,759,134     \$(\$77,541)     \$3,861,593       601303 - salaries Support Staff     \$3,759,134     \$(\$77,541)     \$3,825,93     \$3,250       601803 - salaries Acad Adjunct 12 Month     \$0     \$3,250     \$3,230     \$60,032     \$12,485     \$110,586     \$42,400     \$224,400     \$24,400     \$12,995     \$12,485     \$12,995     \$12,485     \$12,485     \$12,485     \$12,485     \$12,695     \$12,485     \$12,695     \$12,695     \$12,695     \$12,695     \$12,695     \$12,600     \$50,000		College of STEM Total	•	\$12,523,959	\$867,579	\$13,391,538
601201 - salaries Support Staff     51.647.330     50     51.647.330       601300 - salaries Support Staff     53.759.134     (577.541)     53.815.93       601302 - salaries Support Student Assist     510.056     547.022     51.77.856       601802 - salaries Acad Adjunct Xad Y     571.686     547.022     51.77.856       601803 - salaries Sup5ff MUket Assist     510.586     547.022     552.32       601815 - salaries Sup5ff MWS ISA     510.592     513.6400     5312.995       601823 - salaries Sup5ff MWS ISA     510.592     513.6400     530.00       606001 - Travel-In State     500     55.700     50     55.700       606001 - Travel-In State     500     55.700     50     55.700       616002 - Inforech Software < 5200		Vice Provost	601100 - Salaries Acad - Serialized	\$0	\$25,008	\$25,008
601300 - Salaries Special Consultants     53,759,134     (57,741)     53,841,593       601302 - Salaries Special Consultants     548,088     5129,768     5177,856       601303 - Salaries Supplif Student Assist     5110,586     547,032     533,250       601802 - Salaries Supplif Full Salary     50     53,250     533,250       601812 - Salaries Supplif Honul Salary     50     524,4800     524,4800       601821 - Salaries Supplif Honul Salary     50     524,4800     524,4800       601821 - Salaries Supplif Hours I/NUS ISA     517,652     513,400     5312,495       601802 - Travel-In State     50     5600     530,000       606003 - Travel-In State Faculty     55,700     50     517,660       613001 - Contractual Services     51,000     511,000     510,000       616003 - Info Tech Software < \$5000					\$78,420	
601302 - Salaries Supsiti Student Assist     5410.086     5127.785       601303 - Salaries Acad Adjunct 12 Month     50     532.250     532.250       601303 - Salaries Acad Adjunct Acad Yr     5712.681     5110.562     5823.230       601815 - Salaries Supsit Honus/All/Stip     50     512.495     512.495     512.495       601821 - Salaries Supsit Honus/All/Stip     50     552.50     560.082     5132.495     512.495       604803 - cell Phone Reimb     50     50     50     50     533.000     533.000       606002 - Travel-In State     50     53.000     53.000     53.000     51.000       616003 - Info Tech Hrdwre 52500 - 54999     51.520     511.000     51.000     51.000     51.000     51.000       616005 - Info Tech Strater     50     50     51.000     51.000     51.000     51.000     51.000     51.000     51.000     51.000     51.000     51.000     51.000     51.000     51.000     51.000     50     51.000     50     51.000     50     51.000     50     51.000     50     51.000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
601303 - Salaries Sup5f Student Assist     5110.566     547.032     5157.618       601802 - Salaries Acad Adjunct 12 Month     50     53.250     53.230       601803 - Salaries Acad Adjunct Acad Yr     50     524.800     524.400       601812 - Salaries Sup5f Dunal Salary     50     524.800     524.400       601812 - Salaries Sup5f Dunal Salary     50     524.800     5312.992       604803 - Cell Phone Relmb     50     536.00     533.000       606001 - Travel-In State     50     53.000     53.000       606003 - Travel-In State Student     50     51.000     51.000       616002 - Info Tech Micry S2500 - 54999     51.520     511.1.00     511.2.660       616002 - Info Tech Micry S2500 - 54999     51.520     511.0.00     51.000       616003 - Info Tech Micry S2500 - 549.91     50     51.7.660     517.660       660033 - Supor Other     52.5.700     50     53.5.92     543.592       660033 - Supor Other     50     51.000     57.000     57.000       660033 - Supor Other     50     51.64     573.358     595.000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
601802 - Salaries Acad Adjunct 12 Month     50     53,250     53,250       601803 - Salaries Acad Adjunct Acad Yr     5712,681     5119,623     5832,304       60181 - Salaries Sup5tf Bonus/All/Stip     50     524,800     522,480       60182 - Salaries Sup5tf Bonus/All/Stip     50     524,800     522,495       60182 - Salaries Sup5tf WW SISA     5176,592     5136,400     5312,992       604803 - Cell Phone Relmb     50     536,000     533,000       606000 - Travel-In State     500     517,000     531,000       606800 - Travel-In State Faculty     55,700     50     517,600       613001 - Contractual Services     \$1,000     511,000     517,600       616002 - Info Tech Misc < \$2500				. ,		
601803 - Salaries Acad Adjunct Acad Yr     \$712,681     \$119,633     \$832,304       601815 - Salaries SuptS funal Isalary     \$0     \$24,800     \$24,800     \$24,800       601821 - Salaries SuptS funditions     \$10     \$119,633     \$824,800     \$24,800       601821 - Salaries SuptS funditions     \$10     \$112,495     \$112,495     \$12,495       604803 - Cell Phone Reimb     \$0     \$500     \$500     \$600     \$600       606000 - Travel-In State     \$700     \$38,536     \$33,036     \$53,000     \$55,700       606800 - Travel-In State Student     \$50     \$51,000     \$51,000     \$51,000     \$51,000     \$51,000     \$51,000     \$10,0761     \$10,0761						
601815 - Salaries Sup\$ft Unall Salary     \$0     \$244,800     \$244,800       601821 - Salaries Sup\$ft Bonus/All/Stip     \$0     \$244,800     \$312,495       604803 - Cell Phone Reimb     \$0     \$6000     \$5000     \$5000       606803 - Cell Phone Reimb     \$0     \$38,536     \$39,236       606800 - Travel-In State     \$0     \$33,000     \$33,000       606800 - Travel-In State Faculty     \$57,00     \$51,000     \$51,000       618002 - Intravel-In State Student     \$0     \$1,000     \$11,000     \$12,020       616002 - Info Tech Indrave \$2500 - \$64999     \$1,520     \$11,100     \$12,660     \$17,660       616002 - Info Tech Misc \$2500     \$60     \$57,000     \$57,000     \$57,000       616003 - Info Tech Misc \$2500     \$600     \$517,660     \$17,660     \$17,660       616003 - Info Tech Misc \$2500     \$60     \$57,000     \$57,000     \$57,000       660003 - Sup\$rv Other     \$24,321     \$667,676     \$708,997       660003 - Sup\$rv Other Potelpament     \$0     \$32,592     \$43,592       660003 - Sup\$rv Unalloc QE&     \$252,884			-	· · · · · · · · · · · · · · · · · · ·		
601821 - Salaries SupStf Bonus/All/Stip     \$0     \$12,495     \$12,495       601823 - Salaries SupStf NVVS ISA     \$176,592     \$136,400     \$312,995       604083 - Cell Phone Reimb     \$50     \$500     \$500       606001 - Travel-In State     \$50     \$500     \$53,336     \$33,336       606002 - Travel-In State Faculty     \$5,700     \$50     \$5,700     \$50       606083 - Travel-In State Faculty     \$5,700     \$50     \$5,700     \$60     \$1,000     \$33,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,000     \$1,0761     \$1,0761     \$1,0761     \$1,0761     \$10,761			2		. ,	
601823 - Salaries Sup\$tf NWS ISA     \$176,592     \$136,400     \$312,992       604803 - Cell Phone Reimb     50     \$600     \$600     \$600     \$600     \$600     \$600     \$600     \$600     \$600     \$500     \$500     \$530,000     \$33,000     \$606002 - Travel-In State Faculty     \$57,700     \$50     \$5,700     \$60     \$53,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$61,000     \$60003     \$50,000     \$60     \$51,7,660     \$51,7,660     \$61,7,660     \$61,0761     \$610,761     \$600,761     \$610,761     \$610,761     \$610,761     \$610,761     \$600,760     \$60003     \$900     \$60003     \$900     \$60003     \$5700     \$60003     \$5700     \$60003     \$9000     \$60003     \$9000     \$60003     \$9000     \$60003     \$9000     \$60003     \$9000     \$60003     \$9000     \$9000     \$9000     \$9000     \$9000 </td <td></td> <td></td> <td>. ,</td> <td></td> <td></td> <td></td>			. ,			
604803 - Cell Phone Reimb     \$0     \$6000     \$5600     \$5600       606002 - Travel-In State     \$700     \$33,536     \$39,236       606002 - Travel-In State Faculty     \$5,700     \$50     \$5,700       606002 - Travel-In State Faculty     \$5,700     \$50     \$5,700       613001 - Contractual Services     \$1,000     \$51,000     \$21,000       616002 - Info Tech Hrdwre \$2500 - \$4999     \$1,520     \$11,100     \$12,620       616003 - Info Tech Software \$2500     \$0     \$17,660     \$27,500     \$28,100       616005 - Info Tech Klersch Prg CB Reimb     \$0     \$7,000     \$7,000     \$7,000       660009 - Professional Development     \$0     \$43,592     \$43,592     \$43,592       660009 - Sup\$rv Unalloc OE&E     \$223,584     \$732,887     \$968,771       660801 - Sup\$rv Unalloc OE&E     \$223,884     \$732,887     \$968,071       660820 - Other Hespitality     \$0     \$44,029     \$49,029       660837 - Sup\$rv Member/Subscrip/Sponsor     \$51,41     \$57,41     \$51,750       660837 - Sup\$rv Program     \$0     \$228,080     \$28,080 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
606001 - Travel-In State     \$700     \$38,536     \$39,236       606002 - Travel-Out of State     \$0     \$5,000     \$3,000       606803 - Travel-In State Faculty     \$5,700     \$50     \$57,700       613001 - Contractual Services     \$1,000     \$39,000     \$40,000       616002 - Info Tech Hvdrer \$2500     \$0     \$11,100     \$12,620       616002 - Info Tech Misc \$2500     \$0     \$17,660     \$21,660       616002 - Info Tech Misc \$2500     \$0     \$17,660     \$21,700       616003 - Info Tech Misc \$2500     \$0     \$17,660     \$21,700       616003 - Info Tech Misc \$2500     \$0     \$10,761     \$20,700       660003 - Sup\$rv Other     \$0     \$57,000     \$7,000       66001 - Advertising & Promo Publicat     \$250     \$500     \$750       660805 - Sup\$rv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$298,800       660837 - Sup\$rv Member/Subscrip/Sponsor     \$13,412     \$37,069     \$50,011       660837 - Sup\$rv Member/Subscrip/Sponsor     \$13,412     \$37,069     \$50,011       660837 - Other Rental/Lease Equipment     \$53,473						
606801 - Travel-In State Faculty     \$5,700     \$0     \$5,700       606803 - Travel-In State Student     \$0     \$1,000     \$39,000     \$40,000       613001 - Contractual Services     \$1,000     \$39,000     \$40,000       616002 - Info Tech Virdwre \$2500 - \$4999     \$1,520     \$11,100     \$12,620       616003 - Info Tech Software < \$5000				· · · · · · · · · · · · · · · · · · ·		
606803 - Travel-In State Student     \$0     \$1,000     \$1,000       613001 - Contractual Services     \$1,000     \$39,000     \$40,000       616002 - Info Tech Hrdwre \$2500 - \$4999     \$1,520     \$11,100     \$12,620       616003 - Info Tech Software \$5000     \$0     \$17,660     \$17,660       616005 - Info Tech Misc \$2500     \$0     \$17,660     \$10,761       616805 - Info Tech Refresh Prg CB Reimb     \$0     \$7,000     \$7,000       660003 - SupSrv Other     \$0     \$41,321     \$667,676     \$708,997       660003 - SupSrv Other     \$0     \$43,592     \$43,592     \$630,000       660003 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$95,000       660830 - Other Ronspitality     \$0     \$49,029     \$40,029     \$668,700     \$228,884     \$732,887     \$566,771,318     \$228,080     \$28,800     \$28,800     \$28,800     \$28,800     \$28,800     \$50,311     \$66085 - Other Professional Development     \$31,112     \$31,7,506     \$60837 - SupSrv Program     \$0     \$24,054,433     \$60907 - Sta7,306     \$60859 - Other Events     \$5,475     \$17,318			606002 - Travel-Out of State	\$0	\$3,000	\$3,000
613001 - Contractual Services     \$1,000     \$39,000     \$40,000       616002 - Info Tech Hrdwre \$2500 - \$4999     \$1,520     \$11,100     \$12,620       616003 - Info Tech Nics < \$2500			606801 - Travel-In State Faculty	\$5,700	\$0	\$5,700
616002 - Info Tech Hrdwre \$2500 - \$4999     \$1,520     \$11,100     \$12,620       616003 - Info Tech Software < \$5000			606803 - Travel-In State Student	\$0	\$1,000	\$1,000
616003 - Info Tech Software < \$5000			613001 - Contractual Services	\$1,000		\$40,000
616005 - Info Tech Misc < \$2500				\$1,520	\$11,100	\$12,620
616802 - Info Tech Software > \$5000     \$0     \$10,761     \$10,761       616805 - Info Tech Refresh Prg CB Reimb     \$0     \$7,000     \$7,000       660003 - SupSrv Other     \$0     \$41,321     \$667,676     \$708,997       660017 - Advertising & Promo Publicat     \$250     \$500     \$750       660015 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$95,000       660810 - SupSrv Unalloc OE&E     \$235,884     \$732,887     \$968,771       660820 - Other Hospitality     \$0     \$43,929     \$49,029       660835 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$95,000       660837 - SupSrv Member/Subscrip/Sponsor     \$13,642     \$16,913       660837 - SupSrv Program     \$0     \$28,080     \$28,080     \$28,080       660837 - SupSrv Program     \$54,75     \$17,318     \$22,793       660875 - Budget - Univ Fiscal Reserve     \$0     \$4,054,433     \$4,054,433       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660920 - SupSrv Facilities Services     \$0     \$2,13,506     \$32,330,000       660920 - Su						
616805 - Info Tech Refresh Prg CB Reimb     \$0     \$7,000     \$7,000       660003 - SupSrv Other     \$41,321     \$667,676     \$708,997       660009 - Professional Development     \$0     \$43,592     \$43,592       660007 - Advertising & Promo Publicat     \$250     \$500     \$750       660805 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$995,000       660810 - SupSrv Unalloc OE&E     \$235,884     \$732,887     \$968,771       660820 - Other Ronspitality     \$0     \$49,029     \$49,029       660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,613       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660858 - Other Professional Development     \$13,112     \$37,069     \$51,814       660857 - Budget - Univ Fiscal Reserve     \$0     \$17,3506     \$173,506       660872 - Other Catering     \$9,950     \$0     \$9,950       660927 - Other Catering Food     \$4,237     \$5,000     \$30,000       660928 - Other Non-Catering Food     \$4,237     \$5,000     \$30,000     \$300,000     \$300,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
660003 - SupSrv Other     \$41,321     \$667,676     \$708,997       660009 - Professional Development     \$0     \$43,592     \$43,592       660017 - Advertising & Promo Publicat     \$250     \$500     \$750       660805 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$95,000       660805 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$950,000       660810 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$950,000       660820 - Other Hospitality     \$0     \$49,029     \$49,029       660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,913       660857 - SupSrv Program     \$0     \$28,080     \$28,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660857 - Budget - Univ Fiscal Reserve     \$0     \$405,4433     \$4,054,433       66093 - Budget - PY Balance     \$0     \$1,152     \$1,152       66092 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       66092 - Other Non-Catering     \$9,950     \$0     \$9,930       660928 - Other Non-Catering Food			-			
660009 - Professional Development     \$0     \$43,592     \$43,592       660017 - Advertising & Promo Publicat     \$250     \$500     \$750       660805 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$73,356     \$95000       660810 - SupSrv Unalloc OE&E     \$235,884     \$732,887     \$968,771       660835 - Other Hospitality     \$0     \$449,029     \$449,029       660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,913       660837 - SupSrv Program     \$0     \$28,080     \$28,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660857 - Budget - Univ Fiscal Reserve     \$0     \$4,054,433     \$4,054,433       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660920 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,877,438     \$6,858,652     \$13,656,099       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     \$13,056,099,050       601201 -			C C	· · · · · · · · · · · · · · · · · · ·		
660017 - Advertising & Promo Publicat     \$250     \$500     \$7750       660805 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$95,000       660810 - SupSrv Unalloc OE&E     \$235,884     \$732,887     \$968,771       660820 - Other Hospitality     \$0     \$49,029     \$49,029       660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,913       660837 - SupSrv Program     \$0     \$28,080     \$228,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660875 - Budget - Univ Fiscal Reserve     \$0     \$4,054,433     \$4,054,433       660903 - Budget - PY Balance     \$0     \$173,506     \$173,506       660927 - Other Catering     \$0     \$230,000     \$300,000       660928 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,0100 - Salaries Acad - Serialized     \$6,407,197     \$1,52,4149     \$5,330,48       Administration     601100 - Salaries Support Staff     \$552,941     \$0     \$552,941       601300 - Salaries Support Staff     \$252,000     \$25,000     \$252,						
660805 - SupSrv Member/Subscrip/Sponsor     \$15,644     \$79,356     \$95,000       660810 - SupSrv Unalloc OE&E     \$235,884     \$732,887     \$968,771       660820 - Other Hospitality     \$0     \$49,029     \$49,029       660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,013       660837 - SupSrv Program     \$0     \$28,080     \$28,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660875 - Budget - Univ Fiscal Reserve     \$0     \$4,054,433     \$4,054,433       660937 - Budget - PY Balance     \$0     \$173,506     \$173,506       660927 - Other Catering     \$9,950     \$0     \$9,950       660928 - Other Budget Offset     \$0     \$4,054,433     \$4,054,433       660927 - Other Catering     \$9,950     \$0     \$9,950       660928 - Other Non-Catering Food     \$4,237     \$5,000     \$300,000       Vice Provost Total     \$6,0797,438     \$6,858,652     \$13,656,090       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     \$(\$1,054,149)     \$5,330,48       Admi				+-	. ,	
660810 - SupSrv Unalloc OE&E     \$235,884     \$732,887     \$968,771       660820 - Other Hospitality     \$0     \$49,029     \$49,029       660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,913       660837 - SupSrv Program     \$0     \$28,080     \$28,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660859 - Other Events     \$5,475     \$17,318     \$22,793       660930 - Budget - PY Balance     \$0     \$13,152     \$173,506       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660920 - Other Catering     \$9,950     \$0     \$9,950       660920 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,797,438     \$6,888,652     \$13,566,090       College of Business     601100 - Salaries Acad - Serialized     \$6,797,438     \$6,888,652     \$13,650,090       College of Business     601100 - Salaries Support Staff     \$55,2941     \$0     \$55,350,441       601300 - Salaries Support Staff     \$52,000     \$225,000     \$25,000     \$252,0			_			
660820 - Other Hospitality     \$0     \$49,029     \$49,029       660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,913       660837 - SupSrv Program     \$0     \$28,080     \$28,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660875 - Budget - Univ Fiscal Reserve     \$0     \$4,054,433     \$4,054,433       660903 - Budget - PY Balance     \$0     \$17,318     \$22,793       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660927 - Other Catering     \$9,950     \$0     \$9,950       660928 - Other Non-Catering Food     \$4,237     \$5,000     \$9,937       660929 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$0     \$1,054,149     \$5,353,048       Administration     601100 - Salaries Acad - Serialized     \$6,407,197     \$1,054,149     \$5,353,048       Administration     601300 - Salaries Support Staff     \$552,941     \$0     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$20,022     <				. ,		
660835 - Other Rental/Lease Equipment     \$3,271     \$13,642     \$16,913       660837 - SupSrv Program     \$0     \$28,080     \$28,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660859 - Other Events     \$5,475     \$17,318     \$22,793       660875 - Budget - Univ Fiscal Reserve     \$0     \$4,054,433     \$4,054,433       660930 - Budget - PY Balance     \$0     \$17,3,506     \$173,506       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660927 - Other Catering     \$9,950     \$0     \$9,930       660928 - Other Non-Catering Food     \$4,237     \$5,000     \$9,237       660928 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     \$1,054,149     \$5,353,048       Administration     601201 - Salaries Support Staff     \$552,941     \$0     \$552,941       601300 - Salaries SupStf Overtime     \$0     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000						
660837 - SupSrv Program     \$0     \$28,080     \$28,080       660858 - Other Professional Development     \$13,112     \$37,069     \$50,181       660859 - Other Events     \$5,475     \$17,318     \$22,793       660875 - Budget - Univ Fiscal Reserve     \$0     \$4,054,433     \$4,054,433       660903 - Budget - PY Balance     \$0     \$173,506     \$173,506       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660927 - Other Catering     \$9,950     \$0     \$9,950       660928 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,090 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,1100 - Salaries Acad - Serialized     \$6,407,197     \$1,054,149     \$5,353,048       Administration     601100 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$25,000     \$25,000     \$25,000       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022     \$20,022       601303 - Salaries Acad Adjunct Acad Yr						
660859 - Other Events   \$5,475   \$17,318   \$22,793     660875 - Budget - Univ Fiscal Reserve   \$0   \$4,054,433   \$4,054,433     660903 - Budget - PY Balance   \$0   \$173,506   \$173,506     660920 - SupSrv Facilities Services   \$0   \$1,152   \$1,152     660927 - Other Catering   \$9,950   \$0   \$9,950     660928 - Other Non-Catering Food   \$4,237   \$5,000   \$9,237     660909 - Other Budget Offset   \$0   \$300,000   \$300,000     Vice Provost Total     College of Business   601100 - Salaries Acad - Serialized   \$6,407,197   \$1,054,149   \$5,353,048     Administration   601201 - Salaries MPP   \$578,700   \$32,350   \$611,050     601300 - Salaries Support Staff   \$52,941   \$0   \$552,941   \$0   \$552,941     601301 - Salaries SupStf Overtime   \$0   \$25,000   \$25,000   \$25,000   \$25,000     601303 - Salaries SupStf Student Assist   \$0   \$20,022   \$20,022   \$20,022     601303 - Salaries Acad Adjunct Acad Yr   \$472,988   \$281,044   \$754,032				\$0	\$28,080	\$28,080
660875 - Budget - Univ Fiscal Reserve     0     \$4,054,433     \$4,053,103     \$4,053,103     \$4,053,103			660858 - Other Professional Development	\$13,112	\$37,069	
660903 - Budget - PY Balance     \$0     \$173,506     \$173,506       660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660927 - Other Catering     \$9,950     \$0     \$9,950       660928 - Other Non-Catering Food     \$4,237     \$5,000     \$9,237       660990 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,1100 - Salaries Acad - Serialized     \$6,6797,438     \$6,858,652     \$13,656,090       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     \$(\$1,054,149)     \$5,353,048       Administration     601201 - Salaries MPP     \$578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$220,002     \$20,002       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$220,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032						
660920 - SupSrv Facilities Services     \$0     \$1,152     \$1,152       660927 - Other Catering     \$9,950     \$0     \$9,950       660928 - Other Non-Catering Food     \$4,237     \$5,000     \$9,237       660990 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,797,438     \$6,858,652     \$13,656,090       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     \$(\$1,054,149)     \$5,353,048       Administration     601201 - Salaries MPP     \$578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$22,000     \$25,000       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032			0			
660927 - Other Catering     \$9,950     \$0     \$9,950       660928 - Other Non-Catering Food     \$4,237     \$5,000     \$9,237       660990 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,797,438     \$6,858,652     \$13,656,090       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     \$(\$1,054,149)     \$5,353,048       Administration     601201 - Salaries MPP     \$578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$20,002     \$22,002       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032			_			
660928 - Other Non-Catering Food     \$4,237     \$5,000     \$9,237       660990 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,797,438     \$6,858,652     \$13,656,090       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     (\$1,054,149)     \$5,353,048       Administration     601201 - Salaries MPP     \$578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$25,000     \$25,000       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032						
660990 - Other Budget Offset     \$0     \$300,000     \$300,000       Vice Provost Total     \$6,797,438     \$6,858,652     \$13,656,090       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     (\$1,054,149)     \$5,353,048       Administration     601201 - Salaries MPP     \$578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$25,000     \$25,000       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032			_			
Vice Provost Total     \$6,797,438     \$6,858,652     \$13,656,090       College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     (\$1,054,149)     \$5,353,048       Administration     601201 - Salaries MPP     \$5578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941     \$0     \$552,941       601301 - Salaries SupStf Overtime     \$0     \$25,000     \$25,000     \$25,000     \$25,000       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022     \$20,022     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032			C C			
College of Business     601100 - Salaries Acad - Serialized     \$6,407,197     (\$1,054,149)     \$5,353,048       Administration     601201 - Salaries MPP     \$578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries Support Staff     \$0     \$25,000     \$25,000       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032		Vice Provost Total				
Administration     601201 - Salaries MPP     \$578,700     \$32,350     \$611,050       601300 - Salaries Support Staff     \$552,941     \$0     \$552,941       601301 - Salaries Support Staff     \$0     \$25,000     \$25,000       601303 - Salaries SupStf Overtime     \$0     \$22,002     \$20,022       601803 - Salaries SupStf Student Assist     \$0     \$22,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032			601100 - Salaries Acad - Serialized			
601300 - Salaries Support Staff   \$552,941   \$0   \$552,941     601301 - Salaries SupStf Overtime   \$0   \$25,000   \$25,000     601303 - Salaries SupStf Student Assist   \$0   \$20,022   \$20,022     601803 - Salaries Acad Adjunct Acad Yr   \$472,988   \$281,044   \$754,032		-				
601301 - Salaries SupStf Overtime     \$0     \$25,000     \$25,000       601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032						
601303 - Salaries SupStf Student Assist     \$0     \$20,022     \$20,022       601803 - Salaries Acad Adjunct Acad Yr     \$472,988     \$281,044     \$754,032						
			·			
			601803 - Salaries Acad Adjunct Acad Yr	\$472,988	\$281,044	\$754,032
601811 - Salaries SupStf Dpt Chair Stip \$180,842 \$0 \$180,842			601811 - Salaries SupStf Dpt Chair Stip	\$180,842	\$0	\$180,842

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		601823 - Salaries SupStf NWS ISA	\$0	\$45,000	\$45,000
		603094 - Employee Moving and Relocation	\$0	\$17,500	\$17,500
		604803 - Cell Phone Reimb	\$0	\$2,400	\$2,400
		606001 - Travel-In State	\$0	\$60,000	\$60,000
		606002 - Travel-Out of State	\$0	\$86,974	\$86,974
		613001 - Contractual Services	\$0	\$40,000	\$40,000
		616005 - Info Tech Misc < \$2500 660002 - Printing	\$0 \$0	\$25,000	\$25,000
		660003 - SupSrv Other	\$0	\$25,000 \$63,916	\$25,000 \$63,916
		660009 - Professional Development	(\$11,000)	\$63,916 \$45,000	\$63,910
		660017 - Advertising & Promo Publicat	\$3,456	\$43,000	\$25,456
		660090 - Other Expense	\$0	\$247,334	\$247,334
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$79,128	\$79,128
		660810 - SupSrv Unalloc OE&E	\$79,515	(\$47,000)	\$32,515
		660820 - Other Hospitality	\$9,063	\$43,000	\$52,063
		660832 - Recruitment Faculty	\$0	\$15,000	\$15,000
		660835 - Other Rental/Lease Equipment	\$0	\$17,000	\$17,000
		660858 - Other Professional Development	\$23,500	\$10,000	\$33,500
		660859 - Other Events	\$0	\$31,000	\$31,000
		660927 - Other Catering	\$0	\$4,200	\$4,200
		660928 - Other Non-Catering Food	\$0	\$4,500	\$4,500
		660944 - OtherAwards/Honors	\$0	\$125,000	\$125,000
		660962 - Promotional Items	\$0	\$80,000	\$80,000
	College of Business Adminis	tration Total	\$8,297,202	\$346,219	\$8,643,421
	Extended Learning	660810 - SupSrv Unalloc OE&E	\$832,450	\$1,074,000	\$1,906,450
	Extended Learning Total	·	\$832,450	\$1,074,000	\$1,906,450
	Library	601100 - Salaries Acad - Serialized	\$1,834,815	(\$325,148)	\$1,509,667
		601201 - Salaries MPP	\$447,864	\$0	\$447,864
		601300 - Salaries Support Staff	\$1,833,835	(\$65,484)	\$1,768,351
		601303 - Salaries SupStf Student Assist	\$4,905	\$61,050	\$65,955
		601802 - Salaries Acad Adjunct 12 Month	\$0	\$95,280	\$95,280
		601814 - Salaries SupStf Shift Diff	\$3,000	\$0	\$3,000
		601815 - Salaries SupStf Unall Salary	\$25,000	\$0	\$25,000
		604801 - Telephone CB Reimbursement	\$1,200	\$0	\$1,200
		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 Subsciptions	\$412,429	\$0	\$412,429
		613001 - Contractual Services	\$65,000	\$0	\$65,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$18,410	\$0	\$18,410
		616003 - Info Tech Software < \$5000	\$38,500	\$0	\$38,500
		616005 - Info Tech Misc < \$2500	\$8,000	\$0	\$8,000
		616101 - Info Tech Interagency Software	\$57,252	\$0	\$57,252
		660003 - SupSrv Other	\$54,328	\$30,755	\$85,083
		660810 - SupSrv Unalloc OE&E	\$6,750	\$5,424	\$12,174
		660835 - Other Rental/Lease Equipment	\$21,000	\$0	\$21,000
		660858 - Other Professional Development	\$9,500	\$25,000	\$34,500
	u thurs an an a th	660920 - SupSrv Facilities Services	\$3,000	\$0	\$3,000
andonain Affaina Ta	Library Total		\$4,996,819	(\$173,123)	\$4,823,696
Academic Affairs To Finance & Admin	Business & Finance	601201 - Salaries MPP	\$68,226,652 \$1,089,720	\$8,531,838	<b>\$76,758,490</b> \$1,089,720
Services	Services	601300 - Salaries Support Staff	\$1,089,720	\$0 (\$5,000)	\$1,089,720
	JEIVILES	601300 - Salaries Support Staff 601301 - Salaries SupStf Overtime	\$2,227,212	(\$5,000) \$0	\$2,222,212
				\$0 \$0	\$2,000 \$22,500
		601303 - Salaries SupStf Student Assist 606001 - Travel-In State	\$22,500 \$0	ېن \$22,600	\$22,500
	1		\$0	\$22,800	\$22,800
		606002 - Travel-Out of State			32.000
		606002 - Travel-Out of State 613001 - Contractual Services	· · · ·		
		613001 - Contractual Services	\$66,381	\$0	\$66,381
		613001 - Contractual Services 613815 - Cont Serv Maintenance Contract	\$66,381 \$2,000	\$0 \$0	\$66,381 \$2,000
		613001 - Contractual Services	\$66,381	\$0	\$66,381 \$2,000 \$11,500 \$600

Division	Subdivision	Account	Raco Rudgot	One-Time	Total Rudget
Division	Subdivision	Account	Base Budget	Budget	Total Budget
		617101 - Serv From between Campuses/CO	\$1,500	\$0 \$0	\$1,500 \$10,400
		660003 - SupSrv Other 660009 - Professional Development	\$10,400 \$0	ېن \$16,800	\$10,400
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$10,800 \$0	\$16,800
		660835 - Other Rental/Lease Equipment	\$6,623	<del>30</del> \$0	\$6,623
		660851 - Other Bank Charges	\$2,500	\$0 \$0	\$2,500
		660852 - Other Cash Over/Short	\$25	\$0 \$0	\$25
	Business & Finance Service		\$3,454,521	\$37,200	\$3,491,721
	Campus Police	601201 - Salaries MPP	\$700,270	(\$70,000)	\$630,270
		601300 - Salaries Support Staff	\$1,941,078	(\$87,828)	\$1,853,250
		601301 - Salaries SupStf Overtime	\$291,000	\$0	\$291,000
		601813 - Salaries SupStf Post Certific	\$55,000	\$0	\$55,000
		601814 - Salaries SupStf Shift Diff	\$42,000	\$0	\$42,000
		601821 - Salaries SupStf Bonus/All/Stip	\$19,000	\$0	\$19,000
		603804 - Benefits Uniform Allowances	\$11,500	\$0	\$11,500
		606001 - Travel-In State	\$0	\$28,500	\$28,500
		606002 - Travel-Out of State	\$0	\$8,500	\$8,500
		613001 - Contractual Services	\$137,969	\$11,000	\$148,969
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$18,800	\$0	\$18,800
		616003 - Info Tech Software < \$5000	\$15,588	\$0	\$15,588
		616005 - Info Tech Misc < \$2500	\$1,200	\$0	\$1,200
		616804 - Info Tech Comp Hrdwre CB Reimb	\$0	(\$2,500)	(\$2,500)
		616810 - Info Tech Hardware > \$5000	\$0	\$50,000	\$50,000
		619805 - Equip Other Vehicles	\$7,543	\$0	\$7,543
		660001 - Postage & Freight	\$50	\$0	\$50
		660002 - Printing	\$1,100	\$0	\$1,100
		660003 - SupSrv Other	\$153,112	\$0	\$153,112
		660009 - Professional Development	\$1,500	\$13,500	\$15,000
		660017 - Advertising & Promo Publicat	\$0	\$4,200	\$4,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$650	\$1,575	\$2,225
		660835 - Other Rental/Lease Equipment	\$6,000	\$0	\$6,000
	Campus Police Total		\$3,403,359	(\$43,053)	\$3,360,306
	Facilities Development	601201 - Salaries MPP	\$1,765,540	(\$15,000)	\$1,750,540
	& Mgmt	601300 - Salaries Support Staff	\$5,688,238	(\$25,000)	\$5,663,238
		601301 - Salaries SupStf Overtime	\$58,000	\$0	\$58,000
		601302 - Salaries Special Consultants	\$750	\$0	\$750
		601303 - Salaries SupStf Student Assist	\$66,560	\$0	\$66,560
		601814 - Salaries SupStf Shift Diff	\$114,960	\$0	\$114,960
		601815 - Salaries SupStf Unall Salary	\$22,424	\$0	\$22,424
		605003 - Oil	\$78,000	\$0	\$78,000
		606001 - Travel-In State	\$0	\$12,800	\$12,800
		613001 - Contractual Services	\$167,298	\$265,371	\$432,669
		613809 - Cont Serv Landscaping	\$302,419	\$0	\$302,419
		613812 - Cont Serv Janitorial	(\$292,839)	\$692,762	\$399,923
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$29,150	\$0	\$29,150
		616003 - Info Tech Software < \$5000	\$99,633	\$0	\$99,633
		616005 - Info Tech Misc < \$2500	\$908	\$0 ¢0	\$908
		616802 - Info Tech Software > \$5000	\$59,111	\$0 ¢0	\$59,111
		617001 - Serv from Other Funds/Agencies	\$37,350	\$0 ¢0	\$37,350
		619805 - Equip Other Vehicles	\$61,623	\$0 ¢0	\$61,623
		660001 - Postage & Freight	\$58,365	\$0 ¢0	\$58,365
		660002 - Printing	\$5,000	\$0 ¢0	\$5,000
		660003 - SupSrv Other	\$606,176	\$0 ¢25.004	\$606,176
		660009 - Professional Development	\$0	\$35,804	\$35,804
		660017 - Advertising & Promo Publicat	\$2,050	\$0	\$2,050
		660061 - Rep & Maint-Bldg Maintenance	\$1,481,604	\$0	\$1,481,604
		660062 - Rep & Maint-Custodial Services	\$56,944	\$0	\$56,944
		660064 - Rep & Maint-Landscape/Grounds	\$165,591	\$0	\$165,591
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,888	\$0	\$4,888
		660835 - Other Rental/Lease Equipment 660838 - SupSrv Non-Facility Rep&Maint	\$70,281 \$157,500	\$0 \$0	\$70,281 \$157,500

n	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		660859 - Other Events	\$3,000	\$0	\$3,000
		660871 - Postage & Freight CB	(\$17,500)	\$0	(\$17,500)
		660875 - Budget - Univ Fiscal Reserve	\$100,000	\$0	\$100,000
		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	(\$779,000)	\$0	(\$779,000)
	Facilities Development & M		\$10,128,274	\$966,737	\$11,095,011
	Finance & Admin Services	601201 - Salaries MPP	\$1,277,378	\$0	\$1,277,378
		601300 - Salaries Support Staff	\$1,414,944	\$78,823	\$1,493,767
		601302 - Salaries Special Consultants	\$10,000	\$0	\$10,000
		601303 - Salaries SupStf Student Assist	\$77,500	\$0	\$77,500
		601815 - Salaries SupStf Unall Salary	\$17,699	\$0	\$17,699
		604803 - Cell Phone Reimb	\$600	\$0	\$600
		606001 - Travel-In State	\$0	\$35,815	\$35,815
		606002 - Travel-Out of State	\$0	\$14,000	\$14,000
		613001 - Contractual Services	\$37,000	\$0	\$37,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,500	\$0	\$11,500
		616003 - Info Tech Software < \$5000	\$34,800	\$0 ¢0	\$34,800
		616005 - Info Tech Misc < \$2500	\$600	\$0 ¢0	\$600
		616101 - Info Tech Interagency Software 616802 - Info Tech Software > \$5000	\$17,000	\$0 \$0	\$17,000
			\$8,500	\$0 ¢0	\$8,500
		617101 - Serv From between Campuses/CO	\$5,400	\$0 \$0	\$5,400
		660001 - Postage & Freight 660002 - Printing	\$500	\$0 \$0	\$500 \$4,000
			\$4,000		
		660003 - SupSrv Other 660009 - Professional Development	\$10,960 \$0	\$1,513	\$12,473
		660017 - Advertising & Promo Publicat	\$600	\$59,880 \$0	\$59,880 \$600
		660805 - SupSrv Member/Subscrip/Sponsor	\$15,165	\$0 \$0	\$000
		660807 - SupSrv Permit/License	\$13,103	\$0 \$0	\$18,000
		660810 - SupSrv Unalloc OE&E	\$10,000	(\$358,900)	(\$358,900)
		660820 - Other Hospitality	\$400	\$0	\$400
		660835 - Other Rental/Lease Equipment	\$7,508	\$0	\$7,508
		660859 - Other Events	\$19,000	\$0	\$19,000
		660875 - Budget - Univ Fiscal Reserve	\$0	\$1,521,864	\$1,521,864
		660894 - Other Copier Lease CB Reimb	\$0	(\$72,000)	(\$72,000)
		660927 - Other Catering	\$500	\$0	\$500
		660928 - Other Non-Catering Food	\$500	\$0	\$500
		660962 - Promotional Items	\$6,000	\$0	\$6,000
		660990 - Other Budget Offset	(\$3,436,472)	\$0	(\$3,436,472)
	Finance & Admin Services To		(\$440,418)	\$1,280,995	\$840,578
	Inform & Instructional Tech	601201 - Salaries MPP	\$1,301,412	(\$189,600)	\$1,111,812
		601300 - Salaries Support Staff	\$5,716,521	(\$290,865)	\$5,425,656
		601303 - Salaries SupStf Student Assist	\$0	\$650,000	\$650,000
		604001 - Telephone Usage	\$373,595	\$0	\$373,595
		604801 - Telephone CB Reimbursement	\$0	(\$250,000)	(\$250,000)
		604803 - Cell Phone Reimb	\$0	\$3,600	\$3,600
		606001 - Travel-In State	\$0	\$10,000	\$10,000
		606002 - Travel-Out of State	\$0	\$30,000	\$30,000
		613001 - Contractual Services	\$0	\$310,000	\$310,000
		616001 - Info Tech Communications	\$57,175	\$0	\$57,175
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,301,284	\$0	\$1,301,284
		616003 - Info Tech Software < \$5000	\$0	\$24,830	\$24,830
		616004 - Info Tech IT Infrastructure	\$0	\$15,000	\$15,000
		616005 - Info Tech Misc < \$2500	\$0	\$200,000	\$200,000
		616101 - Info Tech Interagency Software	\$343,250	\$215,050	\$558,300
		616802 - Info Tech Software > \$5000	\$1,317,558	\$958,727	\$2,276,285
		616805 - Info Tech Refresh Prg CB Reimb	\$0	(\$1,000,000)	(\$1,000,000)
		Ū		14 A	14
		616809 - Info Tech Misc CB Reimb	\$0	(\$450,000)	(\$450,000)
		Ū	\$0 \$0 \$0	(\$450,000) \$334,550 \$40,000	(\$450,000) \$334,550 \$40,000

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		617101 - Serv From between Campuses/CO	\$0	\$4,000	\$4,00
		660003 - SupSrv Other	\$5,832	(\$570,082)	(\$564,25
		660009 - Professional Development	\$0	\$58,424	\$58,42
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$4,500	\$4,50
		660835 - Other Rental/Lease Equipment	\$0	\$10,000	\$10,00
	Inform & Instructional Tech		\$10,416,627	\$118,134	\$10,534,76
	Office of Human Resources	601201 - Salaries MPP	\$926,328	\$0	\$926,32
		601300 - Salaries Support Staff	\$979,308	\$50,338	\$1,029,64
		601301 - Salaries SupStf Overtime	\$3,000	\$0	\$3,00
		601303 - Salaries SupStf Student Assist	\$35,000	\$7,000	\$42,0
		601815 - Salaries SupStf Unall Salary	\$19,904	\$0	\$19,9
		606001 - Travel-In State	\$0	\$9,650	\$9,6
		613001 - Contractual Services	\$70,100	\$0	\$70,1
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,000	\$2,300	\$5,3
		616003 - Info Tech Software < \$5000	\$5,300	\$0	\$5,3
		616005 - Info Tech Misc < \$2500	\$900	\$0	\$9
		617101 - Serv From between Campuses/CO	\$18,000	\$0	\$18,0
		660003 - SupSrv Other	\$16,200	\$0 ¢21.500	\$16,2
		660009 - Professional Development	\$0	\$21,500	\$21,5
		660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor	\$27,000	\$0 \$0	\$27,0
			\$3,600		\$3,6
		660820 - Other Hospitality 660835 - Other Rental/Lease Equipment	\$10,000 \$3,120	\$0 \$0	\$10,0
			· · · ·		\$3,1 \$93,0
		660858 - Other Professional Development 660859 - Other Events	\$93,000 \$9,400	\$0 \$0	\$93,0 \$9,4
		660927 - Other Catering	\$9,400	\$0 \$0	\$9,4 \$2,1
	Office of Human Resources		\$2,225,260	\$0 \$90,788	\$2,1 \$ <b>2,316,0</b>
nance & Admin S			\$29,187,623	\$2,450,802	\$31,638,4
esident's Office	Community Relations	601201 - Salaries MPP	\$643,824	(\$5,351)	\$638,4
concerne o onnee	Univ Engag	601300 - Salaries Support Staff	\$98,904	\$84,183	\$183,0
	0 2	601302 - Salaries Special Consultants	\$4,800	\$3,798	\$8,5
		601303 - Salaries SupStf Student Assist	\$20,313	\$17,687	\$38,0
		601803 - Salaries Acad Adjunct Acad Yr	\$13,200	\$0	\$13,2
		601821 - Salaries SupStf Bonus/All/Stip	\$0	\$5,351	\$5,3
		603001 - Benefits OASDI	\$11,215	\$0	\$11,2
		603003 - Benefits Dental Insurance	\$496	\$0	\$4
		603004 - Benefits Health & Welfare	\$17,563	\$0	\$17,5
		603005 - Benefits Retirement	\$53,127	\$0	\$53,1
		603011 - Benefits Life Insurance	\$73	\$0	ç
		603012 - Benefits Medicare	\$2,623	\$0	\$2,6
		603013 - Benefits Vision Care	\$90	\$0	ç
		603014 - Benefits LT Disability Insur	\$46	\$0	ç
		604803 - Cell Phone Reimb	\$600	\$1,200	\$1,8
		606001 - Travel-In State	\$11,500	\$500	\$12,0
		606002 - Travel-Out of State	\$15,000	\$4,000	\$19,0
		606801 - Travel-In State Faculty	\$1,000	\$0	\$1,0
		606802 - Travel-Out of State Faculty	\$2,000	\$2,000	\$4,0
		613001 - Contractual Services	\$0	\$45,000	\$45,0
		613001 - Contractual Services			
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,800	\$5,000	
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000	\$900	\$0	\$9
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other	\$900 \$21,284	\$0 \$108,552	\$9 \$129,8
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development	\$900 \$21,284 \$5,900	\$0 \$108,552 \$2,000	\$9 \$129,8 \$7,9
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other	\$900 \$21,284 \$5,900 \$500	\$0 \$108,552 \$2,000 \$0	\$9 \$129,8 \$7,9 \$5
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor	\$900 \$21,284 \$5,900 \$500 \$112,400	\$0 \$108,552 \$2,000	\$9 \$129,8 \$7,9 \$5 \$145,9
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat	\$900 \$21,284 \$5,900 \$500	\$0 \$108,552 \$2,000 \$0	\$9 \$129,8 \$7,9 \$5 \$145,9
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor	\$900 \$21,284 \$5,900 \$500 \$112,400	\$0 \$108,552 \$2,000 \$0 \$33,500 \$14,000 \$0	\$9 \$129,8 \$7,9 \$5 \$145,9 \$46,0
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor 660806 - SupSrv Mini Grants	\$900 \$21,284 \$5,900 \$500 \$112,400 \$32,000	\$0 \$108,552 \$2,000 \$0 \$33,500 \$14,000	\$9 \$129,8 \$7,9 \$5 \$145,9 \$46,0 \$11,5
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor 660806 - SupSrv Mini Grants 660835 - Other Rental/Lease Equipment	\$900 \$21,284 \$5,900 \$500 \$112,400 \$32,000 \$11,500	\$0 \$108,552 \$2,000 \$0 \$33,500 \$14,000 \$0	\$7,8 \$9 \$129,8 \$7,9 \$5 \$145,9 \$46,0 \$11,5 \$2,8 \$37,1
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor 660806 - SupSrv Mini Grants 660835 - Other Rental/Lease Equipment 660858 - Other Professional Development	\$900 \$21,284 \$5,900 \$500 \$112,400 \$32,000 \$11,500 \$2,850	\$0 \$108,552 \$2,000 \$0 \$33,500 \$14,000 \$0 \$0 \$0	\$9 \$129,8 \$7,9 \$5 \$145,9 \$46,0 \$11,5 \$2,8
		616002 - Info Tech Hrdwre \$2500 - \$4999 616003 - Info Tech Software < \$5000 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor 660806 - SupSrv Mini Grants 660835 - Other Rental/Lease Equipment 660858 - Other Professional Development 660859 - Other Events	\$900 \$21,284 \$5,900 \$500 \$112,400 \$32,000 \$11,500 \$2,850 \$26,804	\$0 \$108,552 \$2,000 \$0 \$33,500 \$14,000 \$0 \$0 \$10,325	\$5 \$129,8 \$7,5 \$5 \$145,5 \$46,0 \$11,5 \$2,8 \$37,1

				One-Time	
Division	Subdivision	Account	Base Budget	Budget	Total Budget
	Community Relations Univ		\$1,131,812	\$336,245	\$1,468,057
	President's Office	601030 - Salaries President	\$436,783	\$0	\$436,783
		601100 - Salaries Acad - Serialized	\$0	\$1,004	\$1,004
		601201 - Salaries MPP	\$1,615,104	(\$100,683)	\$1,514,420
		601300 - Salaries Support Staff	\$1,405,177	(\$34,181)	\$1,370,996
		601302 - Salaries Special Consultants 601303 - Salaries SupStf Student Assist	\$76,199 \$67,782	\$22,216 \$91,219	\$98,416
		601801 - Salaries Supsti Student Assist	\$72,000	\$91,219	\$159,000 \$72,000
		601801 - Salaries Acad Adjunct Acad Yr	\$32,000	\$28,000	\$60,000
		606001 - Travel-In State	\$5,000	\$41,000	\$46,000
		606002 - Travel-Out of State	\$11,000	\$36,000	\$47,000
		606803 - Travel-In State Student	\$700	\$0 \$0	\$700
		606804 - Travel-Out of State Student	\$2,500	\$0	\$2,500
		613001 - Contractual Services	\$14,000	\$109,696	\$123,696
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,900	\$12,800	\$19,700
		616003 - Info Tech Software < \$5000	\$2,400	\$0	\$2,400
		616101 - Info Tech Interagency Software	\$2,800	\$915	\$3,715
		660002 - Printing	\$17,760	\$33,000	\$50,760
		660003 - SupSrv Other	\$13,000	(\$24,407)	(\$11,407
		660009 - Professional Development	\$1,000	\$39,000	\$40,000
		660017 - Advertising & Promo Publicat	\$10,200	\$0	\$10,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$22,246	\$3,500	\$25,746
		660810 - SupSrv Unalloc OE&E	\$82	(\$82)	\$0
		660835 - Other Rental/Lease Equipment	\$13,400	\$7,902	\$21,302
		660859 - Other Events	\$10,000	\$22,000	\$32,000
		660875 - Budget - Univ Fiscal Reserve	\$0	\$266,858	\$266,858
		660927 - Other Catering	\$6,200	\$10,000	\$16,200
		660928 - Other Non-Catering Food	\$200	\$1,000	\$1,200
		660944 - OtherAwards/Honors	\$6,000	\$0	\$6,000
	President's Office Total		\$3,850,433	\$566,757	\$4,417,190
resident's Office		C01100 Coloring Acad. Controllord	\$4,982,245	\$903,002	\$5,885,247
tudent Affairs	Athletics	601100 - Salaries Acad - Serialized	\$1,521,138	\$0 ¢0	\$1,521,138
		601201 - Salaries MPP 601300 - Salaries Support Staff	\$447,051	\$0 \$0	\$447,051
		606001 - Travel-In State	\$477,696 \$572,300	\$0 \$0	\$477,696 \$572,300
		609803 - Fin Aid Athletic Scholarships	\$356,677	\$0 \$0	\$372,300
		660805 - SupSrv Member/Subscrip/Sponsor	\$38,400	\$0 \$0	\$38,400
		660977 - SupSrv Athletics Uniforms	\$103,200	\$0 \$0	\$103,200
	Athletics Total		\$3,516,462	\$0	\$3,516,462
	Enrollment Managment	601201 - Salaries MPP	\$697,216	\$116,580	\$813,796
	Services	601300 - Salaries Support Staff	\$3,040,303	\$157,587	\$3,197,890
		601303 - Salaries SupStf Student Assist	\$0	\$214,159	\$214,159
		606001 - Travel-In State	\$2,322	\$50,000	\$52,322
		606002 - Travel-Out of State	\$0	\$30,000	\$30,000
		613001 - Contractual Services	\$14,039	\$0	\$14,039
	1		\$0	\$50,000	\$50,000
		660002 - Printing	1 -		
		660002 - Printing 660003 - SupSrv Other	\$26,611	\$47,600	\$74,211
		660003 - SupSrv Other 660009 - Professional Development	·		
		660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat	\$26,611 \$0 \$0	\$47,600 \$20,000 \$100,000	\$20,000 \$100,000
		660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660835 - Other Rental/Lease Equipment	\$26,611 \$0 \$0 \$3,000	\$47,600 \$20,000 \$100,000 \$0	\$20,000 \$100,000 \$3,000
		660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660835 - Other Rental/Lease Equipment 660874 - Budget - Dept Commitments	\$26,611 \$0 \$0 \$3,000 \$58,105	\$47,600 \$20,000 \$100,000 \$0 \$90,000	\$20,000 \$100,000 \$3,000 \$148,105
		660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660835 - Other Rental/Lease Equipment 660874 - Budget - Dept Commitments 660928 - Other Non-Catering Food	\$26,611 \$0 \$0 \$3,000 \$58,105 \$500	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0	\$20,000 \$100,000 \$3,000 \$148,105 \$500
	Enrollment Managment Se	660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660835 - Other Rental/Lease Equipment 660874 - Budget - Dept Commitments 660928 - Other Non-Catering Food rvices Total	\$26,611 \$0 \$0 \$3,000 \$58,105 \$500 <b>\$3,842,096</b>	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b>	\$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b>
	Student Acad Support	660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660835 - Other Rental/Lease Equipment 660874 - Budget - Dept Commitments 660928 - Other Non-Catering Food rvices Total 601201 - Salaries MPP	\$26,611 \$0 \$0 \$3,000 \$58,105 \$500 <b>\$3,842,096</b> \$491,688	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b> (\$1,408)	\$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b> \$490,280
		660003 - SupSrv Other     660009 - Professional Development     660017 - Advertising & Promo Publicat     660835 - Other Rental/Lease Equipment     660928 - Other Non-Catering Food     rvices Total     601201 - Salaries MPP     601300 - Salaries Support Staff	\$26,611 \$0 \$3,000 \$58,105 \$500 <b>\$3,842,096</b> \$491,688 \$1,467,732	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b> (\$1,408) \$47,661	\$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b> \$490,280 \$1,515,393
	Student Acad Support	660003 - SupSrv Other     660009 - Professional Development     660017 - Advertising & Promo Publicat     660835 - Other Rental/Lease Equipment     660928 - Other Non-Catering Food     rvices Total     601201 - Salaries MPP     601300 - Salaries Support Staff     601303 - Salaries SupStf Student Assist	\$26,611 \$0 \$3,000 \$58,105 \$5800 <b>\$3,842,096</b> \$491,688 \$1,467,732 \$35,000	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b> (\$1,408) \$47,661 \$81,739	\$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b> \$490,280 \$1,515,393 \$116,739
	Student Acad Support	660003 - SupSrv Other     660009 - Professional Development     660017 - Advertising & Promo Publicat     660835 - Other Rental/Lease Equipment     660928 - Other Non-Catering Food     rvices Total     601201 - Salaries MPP     601300 - Salaries Support Staff     601303 - Salaries SupStf Student Assist     601821 - Salaries SupStf Bonus/All/Stip	\$26,611 \$0 \$3,000 \$58,105 \$5800 <b>\$3,842,096</b> \$491,688 \$1,467,732 \$35,000 \$0	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b> (\$1,408) \$47,661 \$81,739 \$3,000	\$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b> \$490,280 \$1,515,393 \$116,739 \$3,000
	Student Acad Support	660003 - SupSrv Other     660009 - Professional Development     660017 - Advertising & Promo Publicat     660835 - Other Rental/Lease Equipment     660928 - Other Non-Catering Food     rvices Total     601201 - Salaries MPP     601300 - Salaries Support Staff     601303 - Salaries SupStf Student Assist     601821 - Salaries SupStf Bonus/All/Stip     606001 - Travel-In State	\$26,611 \$0 \$3,000 \$58,105 \$58,105 \$500 <b>\$3,842,096</b> \$491,688 \$1,467,732 \$35,000 \$0 \$16,000	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b> (\$1,408) \$47,661 \$81,739 \$3,000 \$0	\$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b> \$490,280 \$1,515,393 \$116,739 \$3,000 \$16,000
	Student Acad Support	660003 - SupSrv Other660009 - Professional Development660017 - Advertising & Promo Publicat660835 - Other Rental/Lease Equipment660874 - Budget - Dept Commitments660928 - Other Non-Catering Foodrvices Total601201 - Salaries MPP601300 - Salaries Support Staff601323 - Salaries SupStf Student Assist601821 - Salaries SupStf Student Assist601821 - Salaries SupStf Bonus/All/Stip606001 - Travel-In State616002 - Info Tech Hrdwre \$2500 - \$4999	\$26,611 \$0 \$0 \$3,000 \$58,105 \$58,105 \$500 <b>\$3,842,096</b> \$491,688 \$1,467,732 \$35,000 \$0 \$16,000 \$9,576	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b> (\$1,408) \$47,661 \$81,739 \$3,000 \$0 \$0 \$0	\$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b> \$490,280 \$1,515,393 \$116,739 \$3,000 \$16,000 \$9,576
	Student Acad Support	660003 - SupSrv Other     660009 - Professional Development     660017 - Advertising & Promo Publicat     660835 - Other Rental/Lease Equipment     660928 - Other Non-Catering Food     rvices Total     601201 - Salaries MPP     601300 - Salaries Support Staff     601303 - Salaries SupStf Student Assist     601821 - Salaries SupStf Bonus/All/Stip     606001 - Travel-In State	\$26,611 \$0 \$3,000 \$58,105 \$58,105 \$500 <b>\$3,842,096</b> \$491,688 \$1,467,732 \$35,000 \$0 \$16,000	\$47,600 \$20,000 \$100,000 \$0 \$90,000 \$0 <b>\$875,926</b> (\$1,408) \$47,661 \$81,739 \$3,000 \$0	\$74,211 \$20,000 \$100,000 \$3,000 \$148,105 \$500 <b>\$4,718,022</b> \$490,280 \$1,515,393 \$116,739 \$3,000 \$16,000 \$9,576 \$3,745 \$82,767

				One-Time	
1	Subdivision	Account	Base Budget	Budget	Total Budget
		660807 - SupSrv Permit/License	\$22,900	\$0	\$22,900
		660835 - Other Rental/Lease Equipment	\$6,110	\$0	\$6,110
		660859 - Other Events	\$131,263	\$8,000	\$139,263
		660874 - Budget - Dept Commitments	\$7,157	\$0	\$7,157
C+-	udent Acad Support Serv	660962 - Promotional Items	\$6,000	\$0 <b>\$145,992</b>	\$6,000
	ident Affairs Fees	601100 - Salaries Acad - Serialized	\$2,272,938 \$833,370	\$145,992 \$0	<b>\$2,418,930</b> \$833,370
5.0	dent Analis i ees	601201 - Salaries MPP	\$392,004	\$0	\$392,004
		601300 - Salaries Support Staff	\$2,089,517	\$0	\$2,089,517
		601301 - Salaries SupStf Overtime	\$6,000	\$0	\$6,000
		601302 - Salaries Special Consultants	\$2,250	\$0	\$2,250
		601303 - Salaries SupStf Student Assist	\$282,000	\$45,000	\$327,000
		601821 - Salaries SupStf Bonus/All/Stip	\$87,500	\$0	\$87,500
		603004 - Benefits Health & Welfare	\$0	\$83,000	\$83,000
		603090 - Benefits - Other	\$822,015	\$200,630	\$1,022,645
		604001 - Telephone Usage	\$1,130	\$2,070	\$3,200
		606001 - Travel-In State 606002 - Travel-Out of State	\$2,500	\$15,000 \$0	\$17,500
		609008 - Fin Aid Student Scholarships	\$3,500 \$30,000	\$0 \$0	\$3,500 \$30,000
		613001 - Contractual Services	\$168,483	\$0 \$0	\$168,483
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,200	\$3,000	\$15,200
		616003 - Info Tech Software < \$5000	\$12,310	\$0	\$12,310
		616005 - Info Tech Misc < \$2500	\$14,000	\$0	\$14,000
		616802 - Info Tech Software > \$5000	\$15,000	\$0	\$15,000
		660001 - Postage & Freight	\$0	\$8,000	\$8,000
		660002 - Printing	\$2,000	\$53,000	\$55,000
		660003 - SupSrv Other	\$154,294	\$2,200	\$156,494
		660009 - Professional Development	\$1,000	\$2,000	\$3,000
		660090 - Other Expense	\$0	\$5,882 ¢0	\$5,882
		660805 - SupSrv Member/Subscrip/Sponsor 660807 - SupSrv Permit/License	\$14,000 \$11,500	\$0 \$0	\$14,000 \$11,500
		660810 - SupSrv Unalloc OE&E	\$11,500	\$0 \$20,000	\$20,000
		660820 - Other Hospitality	\$20,000	\$16,430	\$36,430
		660832 - Recruitment Faculty	\$500	\$0	\$500
		660835 - Other Rental/Lease Equipment	\$31,690	\$0	\$31,690
		660851 - Other Bank Charges	\$500	\$0	\$500
		660858 - Other Professional Development	\$7,000	\$7,180	\$14,180
		660859 - Other Events	\$17,000	\$55,000	\$72,000
		660862 - Ins Prem Liab Deduct Recovery	\$21,853	\$0	\$21,853
		660864 - Ins Prem IDL/NDI/UI	\$9,318	\$0	\$9,318
		660874 - Budget - Dept Commitments 660884 - Ins Prem Workers' Comp	\$0 \$16,785	\$63,233 \$0	\$63,233 \$16,785
		660919 - Other Intra Campus Expense	\$8,500	\$0 \$17,145	\$25,645
		660927 - Other Catering	\$37,800	\$90,000	\$127,800
		660928 - Other Non-Catering Food	\$11,800	\$1,000	\$12,800
		660962 - Promotional Items	\$12,000	\$0	\$12,000
		660990 - Other Budget Offset	\$189,018	\$0	\$189,018
		670000 - Tr Out same CSU fund in 0948	\$207,654	\$0	\$207,654
	dent Affairs Fees Total	- 1	\$5,547,991	\$689,771	\$6,237,762
Stu	udent Affairs Office	601201 - Salaries MPP	\$962,454	\$66,788	\$1,029,242
		601300 - Salaries Support Staff	\$550,734	\$74,676	\$625,410
		601303 - Salaries SupStf Student Assist 606001 - Travel-In State	\$20,670	\$65,016	\$85,686
		606002 - Travel-Out of State	\$0 \$0	\$10,000 \$15,000	\$10,000 \$15,000
		613001 - Contractual Services	\$89,065	(\$59,672)	\$15,000
		613823 - Cont Serv IndependentContractr	\$45,000	\$0	\$45,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$11,228	\$11,228
		616003 - Info Tech Software < \$5000	\$0	\$7,000	\$7,000
		660002 - Printing	\$500	\$0	\$500
		660003 - SupSrv Other	\$93,211	(\$10,232)	\$82,979

				One-Time	
Division	Subdivision	Account	Base Budget	Budget	Total Budget
		660041 - Space Rental	\$30,000	\$0	\$30,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,000	\$34,100	\$35,100
		660810 - SupSrv Unalloc OE&E	\$0	\$20,850	\$20,850
		660820 - Other Hospitality	\$1,000	\$0	\$1,000
		660835 - Other Rental/Lease Equipment	\$0	\$4,000	\$4,000
		660858 - Other Professional Development	\$1,000	\$2,500	\$3,500
		660859 - Other Events	\$14,213	\$97,233	\$111,446
		660874 - Budget - Dept Commitments	\$1,274,785	(\$1,143,117)	\$131,668
		660875 - Budget - Univ Fiscal Reserve	\$0	\$1,133,137	\$1,133,137
		660920 - SupSrv Facilities Services	\$0	\$28,600	\$28,600
		660927 - Other Catering	\$500	\$14,750	\$15,250
		660928 - Other Non-Catering Food	\$1,500	\$8,900	\$10,400
	Student Affairs Office Total		\$3,095,632	\$380,757	\$3,476,389
	Student Development	601100 - Salaries Acad - Serialized	\$135,924	\$0	\$135,924
		601201 - Salaries MPP	\$459,984	\$40,002	\$499,986
		601300 - Salaries Support Staff	\$917,759	\$31,887	\$949,646
		601303 - Salaries SupStf Student Assist	\$80,780	\$32,320	\$113,100
		606001 - Travel-In State	\$100	\$0	\$100
		613001 - Contractual Services	\$118,488	\$570,357	\$688,845
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,000	\$15,000	\$17,000
		660002 - Printing	\$5,000	\$0	\$5,000
		660003 - SupSrv Other	\$66,867	\$60,000	\$126,867
		660009 - Professional Development	\$5,586	\$0	\$5,586
		660017 - Advertising & Promo Publicat	\$300	\$0	\$300
		660805 - SupSrv Member/Subscrip/Sponsor	\$550	\$0	\$550
		660820 - Other Hospitality	\$600	\$0	\$600
		660835 - Other Rental/Lease Equipment	\$8,550	\$0	\$8,550
		660858 - Other Professional Development	\$900	\$0	\$900
		660874 - Budget - Dept Commitments	\$5,500	\$0	\$5,500
		660920 - SupSrv Facilities Services	\$5,000	\$60,000	\$65,000
	Student Development Tota	l	\$1,813,888	\$809,566	\$2,623,454
	Student Life	601201 - Salaries MPP	\$8,820	\$67,179	\$75,999
		601300 - Salaries Support Staff	\$392,480	\$188,640	\$581,120
		601301 - Salaries SupStf Overtime	\$0	\$24,982	\$24,982
		601303 - Salaries SupStf Student Assist	\$0	\$276,369	\$276,369
		606001 - Travel-In State	\$18,600	\$22,130	\$40,730
		606002 - Travel-Out of State	\$0	\$7,188	\$7,188
		613808 - Cont Serv Payroll Processing	\$0	\$120,100	\$120,100
		613816 - Conf Serv Administration Fee	\$0	\$21,304	\$21,304
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$20,138	\$21,668	\$41,806
	1			. , , ,	241,000
		660003 - SupSrv Other	\$100,645	\$51,775	\$152,420
		660810 - SupSrv Unalloc OE&E	\$0		\$152,420
			· · · ·	\$51,775	
		660810 - SupSrv Unalloc OE&E	\$0	\$51,775 (\$800,000)	\$152,420 (\$800,000)
	Student Life Total	660810 - SupSrv Unalloc OE&E 660859 - Other Events	\$0 \$115,420	\$51,775 (\$800,000) \$203,750	\$152,420 (\$800,000) \$319,170
	al	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b>	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b>	\$152,420 (\$800,000) \$319,170 \$61,710 <b>\$922,897</b> <b>\$23,913,916</b>
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500)	\$152,420 (\$800,000) \$319,170 \$61,710 <b>\$922,897</b> <b>\$23,913,916</b> \$2,144,113
	al	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$0	\$152,420 (\$800,000) \$319,170 \$61,710 <b>\$922,897</b> <b>\$23,913,916</b> \$2,144,113 \$1,325,484
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$0 \$5,000	\$152,420 (\$800,000) \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$0 \$5,000 \$5,800	\$152,420 (\$800,000) \$319,170 \$61,710 <b>\$922,897</b> <b>\$23,913,916</b> \$2,144,113 \$1,325,484
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> (\$27,500) \$0 \$5,000 \$5,800 \$7,000	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$7,000
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$0 \$5,000 \$5,800 \$7,000 \$6,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$7,000 \$6,500
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State 616002 - Info Tech Hrdwre \$2500 - \$4999	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$0 \$5,000 \$5,800 \$5,800 \$7,000	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$7,000 \$6,500
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State 616002 - Info Tech Hrdwre \$2500 - \$4999 660002 - Printing	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> (\$27,500) \$0 \$5,000 \$5,800 \$5,800 \$7,000 \$6,500 \$6,500 \$3,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$7,000 \$6,500 \$6,500 \$3,500
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State 616002 - Info Tech Hrdwre \$2500 - \$4999 660002 - Printing 660003 - SupSrv Other	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> (\$27,500) \$0 \$5,000 \$5,800 \$7,000 \$6,500 \$6,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$7,000 \$6,500 \$6,500 \$3,500
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State 616002 - Info Tech Hrdwre \$2500 - \$4999 660002 - Printing	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> (\$27,500) \$0 \$5,000 \$5,800 \$5,800 \$7,000 \$6,500 \$6,500 \$3,500 \$3,500 \$8,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$7,000 \$6,500
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State 616002 - Info Tech Hrdwre \$2500 - \$4999 660002 - Printing 660003 - SupSrv Other	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$5,000 \$5,000 \$5,800 \$7,000 \$6,500 \$6,500 \$3,500 \$8,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$5,800 \$6,500 \$6,500 \$3,500 \$8,500
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State 616002 - Info Tech Hrdwre \$2500 - \$4999 660002 - Printing 660003 - SupSrv Other 660009 - Professional Development	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> (\$27,500) \$0 \$5,000 \$5,800 \$5,800 \$7,000 \$6,500 \$6,500 \$3,500 \$3,500 \$8,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$5,800 \$6,500 \$6,500 \$3,500 \$8,500 \$3,500
Student Affairs Tota Univ Advancement	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Out of State 616002 - Info Tech Hrdwre \$2500 - \$4999 660002 - Printing 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$5,000 \$5,000 \$5,800 \$6,500 \$6,500 \$6,500 \$3,500 \$8,500 \$3,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$5,800 \$6,500 \$6,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500
	univ Advancement	660810 - SupSrv Unalloc OE&E 660859 - Other Events 660962 - Promotional Items 601201 - Salaries MPP 601300 - Salaries Support Staff 601303 - Salaries SupStf Student Assist 604803 - Cell Phone Reimb 606001 - Travel-In State 606002 - Travel-Unt of State 616002 - Info Tech Hrdwre \$2500 - \$4999 660002 - Printing 660003 - SupSrv Other 660009 - Professional Development 660017 - Advertising & Promo Publicat 660805 - SupSrv Member/Subscrip/Sponsor	\$0 \$115,420 \$30,550 <b>\$686,653</b> <b>\$20,775,660</b> \$2,171,613 \$1,325,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,775 (\$800,000) \$203,750 \$31,160 <b>\$236,244</b> <b>\$3,138,256</b> (\$27,500) \$0 \$5,000 \$5,800 \$5,800 \$5,800 \$6,500 \$6,500 \$3,500 \$8,500 \$3,500 \$3,500 \$3,500	\$152,420 (\$800,000 \$319,170 \$61,710 <b>\$922,897</b> \$23,913,916 \$2,144,113 \$1,325,484 \$5,000 \$5,800 \$5,800 \$6,500 \$6,500 \$3,500 \$8,500 \$2,500

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		Account			
Univ Advancement Univ Campus Wide	Univ Campus Wide	601100 - Salaries Acad - Serialized	<b>\$3,544,269</b> \$500,000	<b>\$327,799</b> \$0	\$3,872,068 \$500,000
Activities	Activities	601201 - Salaries MPP	\$180,000	\$0 \$0	\$180,000
Activities	Activities	601300 - Salaries Support Staff	\$1,103,198	\$0 \$0	\$1,103,198
		601302 - Salaries Special Consultants	\$4,500	\$0 \$0	\$4,500
		601815 - Salaries SupStf Unall Salary	\$138,836	\$0	\$138,836
		603090 - Benefits - Other	\$58,433,953	\$1,700,000	\$60,133,953
		604001 - Telephone Usage	\$180	\$0	\$180
		605001 - Electricity	\$2,779,557	\$2,000,000	\$4,779,557
		605002 - Gas	\$987,946	\$0	\$987,946
		605003 - Oil	\$8,620	\$0	\$8,620
		605004 - Water	(\$99,712)	\$0	(\$99,712
		605005 - Sewage	\$63,368	\$0	\$63,368
		609001 - Fin Aid State EOP Grant	\$189,491	\$14,872	\$204,363
		609002 - Fin Aid State University Grant	\$16,881,000	(\$59,028)	\$16,821,972
		609004 - Fin Aid State Grad Fellowship	\$5,000	\$91,095	\$96,095
		609008 - Fin Aid Student Scholarships	\$0	\$2,422	\$2,422
		609016 - FinAid DisasterReliefEmergFnds	\$0	\$364	\$364
		609803 - Fin Aid Athletic Scholarships	\$0	(\$3,700)	(\$3,700
		609818 - CSUIPC Scholarship-eliminatio	\$0	\$925	\$925
		613001 - Contractual Services	\$289,000	\$459,680	\$748,680
		613804 - Cont Serv Annual Physical Exam	\$7,000	\$0	\$7,000
		613813 - Cont Serv Disposal	\$120,650	\$0	\$120,650
		616003 - Info Tech Software < \$5000	\$45,285	\$0	\$45,285
		616802 - Info Tech Software > \$5000	\$22,000	\$0	\$22,000
		616806 - Info Tech Software CB Reimb	\$4,000	\$0	\$4,000
		617805 - Services from Aux CCF	\$209,500	\$0	\$209,500
		619001 - Equip Other \$2500 - \$4999	\$4,000	\$0	\$4,000
		660002 - Printing	\$500	\$0	\$500
		660003 - SupSrv Other	(\$1,109,752)	\$0	(\$1,109,752
		660010 - Insurance Premiums	\$12,051	\$958,000	\$970,051
		660012 - Insurance Claim Deductible	\$50,000	\$0	\$50,000
		660017 - Advertising & Promo Publicat	\$250	\$0	\$250
		660019 - Litigation Costs	\$100,000	\$0	\$100,000
		660040 - Bad Debt Expense	\$500,000	\$0	\$500,000
		660041 - Space Rental	\$600,000	\$0	\$600,000
		660061 - Rep & Maint-Bldg Maintenance	\$869,451	\$0	\$869,451
		660066 - Cap-Strat/Master Plan & Prog	\$223,380	\$0	\$223,380
		660090 - Other Expense	\$120,201	\$0	\$120,201
		660105 - Interfund Pension Loan Repymnt	\$0	\$529,100	\$529,100
		660803 - SupSrv Furniture < \$5000	\$0	\$200,000	\$200,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,500	\$0	\$1,500
		660807 - SupSrv Permit/License	\$26,000	\$0	\$26,000
		660810 - SupSrv Unalloc OE&E	\$590,097	\$888,709	\$1,478,806
		660833 - Other Collection Costs	\$81,000	\$62,470	\$143,470
		660851 - Other Bank Charges	\$35,000	\$0 ¢0	\$35,000
		660859 - Other Events	\$500	\$0 ¢0	\$500
		660862 - Ins Prem Liab Deduct Recovery	\$971,929	\$0 ¢0	\$971,929
		660864 - Ins Prem IDL/NDI/UI	\$386,028	\$0 \$2 C12 FFF	\$386,028
		660874 - Budget - Dept Commitments	\$3,238,090	\$2,612,555	\$5,850,645
		660875 - Budget - Univ Fiscal Reserve	\$0 \$605.257	\$1,852,712	\$1,852,712
		660884 - Ins Prem Workers' Comp	\$695,357	\$0 ¢0	\$695,357
		660886 - Ins Prem Auto	\$62,563	\$0 \$0	\$62,563
		660887 - Ins Prem Foreign Travel	\$25,000	\$0 \$0	\$25,000
		660888 - Ins Prem Inland Marine	\$11,225	\$0 \$0	\$11,225
		660890 - Ins Prem - Property	\$683,593		\$683,593
		660891 - Ins Prem - AIME	\$36,306	\$0 \$142.407	\$36,306
		660895 - SupSrv CPR/First-Aid Expenses	\$13,000	\$143,497	\$156,497
		660898 - Ins Prem Auto Phys Damage	\$5,000	\$0 \$0	\$5,000
		660920 - SupSrv Facilities Services	\$7,750	\$0 \$0	\$7,750
		660990 - Other Budget Offset	(\$1,717,814)	\$0	(\$1,717,814

				One-Time	
Division	Subdivision	Account	Base Budget	Budget	Total Budget
		670000 - Tr Out same CSU fund in 0948	\$324,593	\$0	\$324,593
	<b>Univ Campus Wide Activities</b>	\$88,720,169	\$11,453,673	\$100,173,842	
Univ Campus Wide A	Univ Campus Wide Activities Total			\$11,453,673	\$100,173,842
Grand Total	Grand Total			\$26,805,370	\$242,241,988