



## 26. APPENDIX

# GLOSSARY

Term	Definition
ALLOCATION	A distribution of funds or an expenditure limit established for an organizational unit or function.
ALL UNIVERSITY EXPENSES (AUE)	Budget that is allocated to a division to cover expenditures that are restricted to a specific type of expense and cannot be used for any other purpose. Costs are ongoing in nature and have university wide implications that are beyond the normal scope of operations for any one division, program center, or department. Due to the nature of the expense, the division has very little control over the expenditures (e.g. utility or insurance premium costs). Permanent salaried positions should not be included in this category because these costs are controllable by the division. AUEs are managed by the central university Budget Office.
APPROPRIATION	An authorization to make expenditures or incur liabilities from a specific fund source. The University receives a General Fund appropriation annually from the State of California. Appropriations made by other legislation are generally available for three years, unless otherwise specified, and appropriations stating "without regard to fiscal year" (continuous appropriations) shall be available from year to year until expended. Legislation or the California Constitution can provide continuous appropriations, and the voters can also make appropriations.
BASELINE BUDGET BEGINNING BUDGET OR INITIAL BUDGET	At Sacramento State, a 'Baseline Budget' is the amount of University's General Operating Fund budget that is the permanent funding base for a Division or a Line Item. Since we budget incrementally, baseline budgets can be adjusted at the beginning of the budget year for program or funding changes, and in the middle of the budget year for items such as salary increase actions. The baseline <i>excludes</i> any one-time funds made available to the organizational unit or line item (i.e., prior year carry forward or fiscal year funding such as an allocation from the University Reserve).
BUDGET	This is the baseline budget from the prior year plus any baseline changes that are part of the initial budget. Includes permanent changes and allocations only; does not include any one-time funds.
BUDGET ACT	A plan of operation expressed in terms of financial or other resource requirements for a specified period of time.
BUDGET LINE ITEM	An annual statute (law) authorizing State departments to expend appropriated funds for the purposes stated in the Governor's Budget and amended by the Legislature.
BUDGET BALANCE AVAILABLE (BBA)	Specific funding line in a budget that is identified separately. Often used in conjunction with a category referred to as 'All University Expenses' or 'Mandatory Expenses' such as 'Benefits Costs', 'Vehicle Insurance' or 'Utilities'. It could also refer to a Program Center (College of Arts and Letters, Library, or Enrollment Services, for example).
CARRY FORWARD FUNDS	Formulaic calculation which identifies the unused portion of the budget at the division, program center, or department level. The calculation takes the budget less expenditures less encumbrances to arrive at the balance available for a specific period of time.
DECENTRALIZED BUDGETING	Non-recurring funds that are used in the current fiscal year. These funds are not permanent or ongoing.
DEFICIT	Management of allocated resources are delegated along organizational lines from the president to the provost/vice presidents, to colleges/program center managers, to departments.
ENCUMBRANCE	An excess of expenditures over revenues during an accounting period.
	The commitment of part or all of an appropriation by a governmental unit for goods and services not yet received. These commitments are expressed by such documents as purchase orders, contracts, and future salaries, and cease to be encumbrances when they are paid or otherwise canceled.

# GLOSSARY

## (Cont.)

Term	Definition
EXPENDITURE	Where accounts are kept on a cash basis, the term designates only actual cash disbursements. For individual departments, where accounts are kept on an accrual or a modified accrual basis, expenditures represent the amount of an appropriation used for goods and services ordered, whether paid or unpaid.
FEE WAIVER	Programs authorized by the CSU Trustees or the State of California to excuse identified students from paying all or part of registration fees due to the University. Examples of fee waiver include: employee fee waivers, 60+ fee waivers, veterans fee waivers, etc.
TUITION OR FEES	Student fees are governed by CSU Trustee Policy (Executive Order 1054). Trustees set the State Tuition Fees and the Non-Resident Tuition Fee, and delegate to the campus the authority to propose and establish other mandatory and non-mandatory student fees. Such fees include miscellaneous course fees, student body fees (ASI), and fees for student union, parking, instructionally related activities, recreation, continuing education, health services, transcripts and the like. Mandatory fees are collected at time of registration from all enrolled students who do not have a fee waiver. Non-mandatory (user) fees are collected from students who use the service provided. Revenues from the State University Fee, Non-Resident Tuition and some miscellaneous fees are included in the campus budget under "Sources of Funds". The use of other student fees are designated at the time they are established (student body fee, university union, parking, housing, etc.).
FTES	Full-Time Equivalent Students. This is a calculation taking the total units enrolled per semester and dividing it by 15 units for undergraduate students or 12 units for graduate students. Prior to 2006/07, the FTES calculation for all students was based on 15 units. The 2006/07 change in the calculation is referred to as ' <b>rebench</b> ' FTES. Although the FTES calculation was rebenched at the start of 2006/07, no additional funds were allocated to the CSU or to the campuses for rebenched FTES generated prior to the 2006/07 enrollment growth.
FTES - Budgeted FTES	The number of FTES to be served by the campus for that academic and fiscal year. The campus is allocated additional State General Fund appropriation dollars for each additional Budgeted FTES. Effective with the 2006/07 academic and fiscal year, only resident FTES count toward meeting the Budgeted FTES target. This was imposed by the State Department of Finance so that General Fund appropriations were not allocated to cover the instructional cost for non-resident students. Non-resident students pay a per-unit non-resident tuition fee in addition to the other mandatory registration fees paid by resident students. Currently the non-resident tuition fee is \$372/unit.
FUND	A legal entity that provides for the segregation of moneys or other resources in the State Treasury for obligations in accordance with specific restrictions or limitations. A separate set of accounts must be maintained for each fund to show its assets, liabilities, reserves, and balance, as well as its income and expenditures.
GENERAL FUND (GF)	The predominant fund for financing state government programs, used to account for revenues which are not specifically designated to be accounted for in any other fund. The primary sources of revenue for the General Fund are the personal income tax, sales tax, and bank and corporation taxes. The major uses of the General Fund are education (K-12 and higher education), health and human service programs, youth and adult correctional programs, and tax relief.

# GLOSSARY

## (Cont.)

Term	Definition
GENERAL OPERATING FUND	Main departmental fund for the campus expenditures. This fund includes a combination of General Fund (state appropriations), systemwide mandatory student tuition and other fees, and other revenue that reimburses or supports General Operating Fund supported activities and expenditures. Expenditures include salaries, benefits, student grants, operational costs, equipment, maintenance and repair costs, enrollment funding and other campus related expenditures.
INCREMENTAL BUDGETING	Assumes a 'permanent base' will remain the same from year to year unless funds are added to or taken away from the base as part of the campus budget process. Campus wide budget allocations are made to the Division level (i.e., to the provost, vice presidents, and All-University Expense lines (Designated Line Items, Mandatory Cost Line Items, etc.), which in turn allocate budgets to colleges/program centers, which in turn allocate budgets to departments.
SALARY SAVINGS	<p>The difference between what the division, program center or department budgets for a position and what the incumbent is making. At Sac State, the division, program center or department establishes the budget for each position from its pool of allocated funds, and if an incumbent is hired at a different rate, the division, program center, or department manages the difference (either surplus or deficit). The annual CSU process to adjust the funding level of each existing position to that of the incumbent (known as the Schedule 8, 7A and 2) was discontinued in the early 1990's when the State stopped using the Orange Book budget formulas to allocate funds to the CSU.</p> <p>Through its annual budget process, the University provides additional funding to divisions for individual faculty promotions, staff reclassifications initiated during the annual classification call, and bargaining unit negotiated salary increases. The University also allocates funds to divisions for other specified purposes, including new positions. Divisions, program centers, and departments have the authority and responsibility to maintain sufficient funding for employees and to utilize salary savings generated by personnel changes. The University does not collect and redistribute salary savings from divisions, program centers, or departments.</p>
SPECIAL FUNDS	Any fund created by statute that must be devoted to some special use in accordance with that statute. Special fund is also used to refer to "governmental cost funds" (other than General Fund), commonly defined as those funds used to account for revenues from taxes, licenses and fees where the use of such revenues is restricted by law for particular functions or activities of government. Sometimes the term is used to refer to all other funds besides the General Fund. For Sacramento State, examples of special funds include the Parking, Housing, Student Union, Student Health Center, Lottery, Continuing Education, etc.
STATE FISCAL YEAR	The period beginning July 1 and continuing through June 30.
STATUTE	A written law enacted by the Legislature and signed by the Governor (or a vetoed bill overridden by two-thirds vote of both houses), usually referred to by its chapter number and the year in which it is enacted. Statutes that modify a State Code are "codified" into the respective Code (e.g., Government Code, Health & Safety Code).
STRUCTURAL DEFICIT	When ongoing commitments defined as baseline allocations are greater than renewable resources defined as State Appropriations plus budgeted student fees.
SUG	Stands for State University Grants. Terminology was renamed; see "Tuition Fee Discounts."

# GLOSSARY

## (Cont.)

Term	Definition
TUITION FEE DISCOUNTS	Tuition Fee Discounts reflect CSU foregone revenue and General Fund grant appropriations. These discounts are the one-third set aside of the total projected revenue from increases in the State University Fee rates and are required to cover the tuition cost for the neediest of students. This term supplants what was formerly called State University Grants or SUG.
YEAR END BUDGET	General Operating Fund baseline budget plus any permanent (baseline) or one-time General Operating Fund changes that occurred throughout the year (increases and decreases). The Year-End Budget includes one-time carry forward funds from the prior year.

# ACADEMIC AFFAIRS

## 2019-20

Academic Affairs provides leadership to the academic and educational activity of the University, including: the seven Academic Colleges, University Library, and the College of Continuing Education. The Office of Academic Affairs remains focused on the major elements of Sacramento State's mission – access, diversity, quality, and the fullest university experience for our students.

### **Provost**

Responsible for ensuring student success through leadership and administrative oversight of the personnel, budget, and infrastructure of all the academic units including the colleges, the library, and AVP offices, and implementation of University and system policies for academic matters regarding undergraduate and graduate curricular/instructional/research/creative activity programs, program reviews and assessment; University accreditation matters; Center for Innovation and Entrepreneurship, and the Office of Water Programs.

### **Vice Provost for Strategic Services**

Responsible for academic operations including project management, communications management, instructional space and technology management, class scheduling, and space planning and implementation. Ensure consistent safety and compliance to university and governmental regulations, policies, and procedures. Oversee emergency management. Manage and process range elevation requests. Manage and process reclassification requests. Oversee technology support and services in Academic Affairs division. Oversee the operations of the Community Engagement Center, Creative Services, the Office of International Programs and Global Engagement, and the Office of Academic Excellence.

### **Vice Provost for Faculty Affairs**

The Vice Provost for Faculty Affairs serves as the principal enrollment and faculty development manager in the Division of Academic Affairs. In this role the Vice Provost for Faculty Affairs, in collaboration with Deans and other administrative divisions of the university, improves faculty development processes, provides guidance on enrollment planning, and projects related to academic operations of the university and ensures planning aligns with the priorities of the University's Strategic Plan. The Vice Provost for Faculty Affairs oversees the Office of Faculty Advancement and the Center for Teaching and Learning.

### **Office of Faculty Advancement**

Ensure faculty success through leadership and oversight of faculty development and advancement policies and procedures including faculty recruitment, orientation, development, leaves, and separations; Assist the provost in UARTP policies/procedures and manage the ARTP processes; Manage faculty contracts and outside employment; Ensure compliance to CBA and management of Unit 3 faculty, coach, and counselor and Unit 11 student employee grievances and conflicts.

### **The Center for Teaching and Learning (CTL)**

Provides activities and services that help individual faculty members, departments, and programs identify and achieve their desired level of teaching excellence. For a more in-depth description of CTL's programs, visit [www.ctl.csus.edu](http://www.ctl.csus.edu).

### **Deans -- Colleges and University Library**

Responsible for the leadership and administrative oversight of the personnel, budget, and infrastructure of all the academic units, including departments, programs, centers and institutes, within the Colleges of Arts & Letters, Business Administration, Education, Engineering & Computer Science, Health & Human Services, Natural Sciences & Mathematics, Social Sciences & Interdisciplinary Studies, Continuing Education and the University Library.

### **Office of Undergraduate Studies**

Responsible for leadership and university-level administration of undergraduate education and for coordinating the University's General Education Program and all university-wide undergraduate graduation requirements. Provides leadership in the development and implementation of policies and services related to undergraduate education. Serves as the "home" College for



# ACADEMIC AFFAIRS

## 2019-20

### (Cont.)

Undeclared students, Special Majors and Special Minors. The Office of Undergraduate Studies also oversees the following university-wide programs and program centers:

#### **Center for College & Career Readiness (CCR) and Early Assessment Program**

Responsible for facilitating regional partnerships with the primary mission of aligning curricula, expectations, and standards between K-12, the community colleges, and Sacramento State. Through a culture of collaboration, the partnerships will implement mechanisms that will aid in shifting from a college/career eligible perspective to a college/career ready reality by focusing on a student's ability to make a successful transition with the attributes necessary for long-term success. The program's focus will be on students before they matriculate, those in the regional pipeline. For a more in-depth description of the CCR, visit [www.csus.edu/ccr](http://www.csus.edu/ccr).

#### **Accelerate College Entrance (ACE)**

Affiliated with the Center for College & Career Readiness, ACE allows qualified high school students (11th and 12th grade only) to enroll in classes at Sacramento State and earn university credits while completing regular high school studies. There are two components to ACE: an On-Campus Program (Sac State-based) and an Off-Campus Program (High School-based). For more information, visit <http://www.csus.edu/coe/ace/index.html>.

#### **First Year Experience Program (FYE)**

Provides academic support programs to improve the retention and graduation of native students during their first year at Sacramento State. Such programs include first year seminars, university learning communities, peer mentoring and the FYE Space. For more information, visit <http://csus.edu/fye/Index.html>.

#### **GE Honors Program**

Provides a challenging liberal arts course of study of integrated General Education courses in a community of like-minded students. For a more in-depth description, visit <http://www.csus.edu/honorsprogram/index.html>.

#### **Writing Across the Curriculum**

Provides support and resources for students and faculty engaged in writing across the curriculum. For more information, visit <http://www.csus.edu/wac/WAC/Links/>.

#### **University One Book Program**

Selects a book each year to bring together the Sacramento State community and the Sacramento region. In addition to Author Day, the Program offers many other exciting events through the academic year. For more information, visit <http://www.csus.edu/onebook/index.html>.

#### **Office of Graduate Studies**

Responsible for leadership and university-level administration of graduate education. Provides leadership in the development of policies and services related to graduate education. Oversees graduate student services: advising, admission, retention, and degree evaluation of graduate students. Involved in the planning, development, articulation, review and evaluation of graduate degree and certificate programs. Responsible for the Graduate Diversity Program and Grants (Graduate Equity Fellowship, CSU Pre-Doctoral Program, and Forgivable Loan Program), McNair Scholars Post-Baccalaureate Achievement Program, and the Teaching Associate, Graduate Assistant and Instructional Student Assistant Programs.

#### **Offices of Research, Innovation and Economic Development**

The Offices of Research, Innovation, and Economic Development (ORIED), a unit of Academic Affairs, works to expand the research capacity of Sacramento State's faculty, staff, and students, and to link a range of academic and infrastructure initiatives and activities that advance our faculty and campus connection to the regional community. ORIED supports faculty seeking external

# ACADEMIC AFFAIRS

## 2019-20

### (Cont.)

funding for their research and scholarly activities, and on behalf of the University, submits grant and contract proposals. In addition, this office is responsible for administering internal research funds and recognition programs and, as part of its research integrity and compliance functions, facilitates the Institutional Review Board (IRB), the Institutional Animal Care and Use Committee (IACUC), and superintends campus academic centers and institutes. ORIED also provides support services to faculty with full-spectrum intellectual property services as well as assisting external stakeholders in connecting with appropriate university specialists who can offer research and project development, business and technical expertise and assistance with talent creation and workforce development. For more information, please see [www.csus.edu/research](http://www.csus.edu/research).

#### **The Office of Research and Proposal Development (RPD)**

Assists faculty and staff seeking external support for their research and scholarly activities through services providing research proposal, narrative, application and budget development. Works in conjunction with UEI Sponsored programs Administration that manages the resulting awards.

#### **The Office of Innovation and Technology Transfer (ITT)**

Helps to protect faculty, staff and students' intellectual property and optimize the flow of innovations to the community to serve the public good and to the marketplace to help generate revenue that supports future research activities.

#### **The Office of Economic Development (OED)**

In partnership with the offices of Public Affairs and Advocacy and State & Federal Relations provides outreach and engagement to the community to help build collaborations and partnerships with public and private organizations to promote personal, professional and economic growth in the region. Serves as a liaison through which the community and external partners can assess vast range of services, resources and expertise embedded in the campus of Sacramento State University.

#### **International Programs and Global Engagement (IPGE)**

International Programs and Global Engagement (IPGE) serves as the focal point for the administration of international programs and services at Sacramento State. IPGE collaborates with units across campus to lead the institution's efforts towards further internationalization and is committed to building connections with students, scholars and partners around the world through the following programs and functions:

##### **International Admissions**

Processes applications of international students and performs credential evaluations of foreign coursework.

##### **International Student and Scholar Services**

Conducts international student orientation, provides comprehensive international student advising services and delivers a wide-range of co-curricular international programming.

##### **Study Abroad and International Exchange**

Provides information and advising to students interested in studying abroad on a Sacramento State direct exchange program, California State University International Programs' academic year abroad programs, affiliated programs, or [Faculty-Led Study Abroad](#) programs. Study Abroad also oversees the US Student Fulbright Program.

**Faculty and Staff Immigration Services** assists international faculty and staff with obtaining USCIS work authorization and Department of Labor PERM certifications.

**The Passport Place @ Sac State** is a Department of State designated Passport Acceptance Facility. United States citizens may apply for a US Passport using this service.



# ACADEMIC AFFAIRS

## 2019-20

### (Cont.)

The [English Language Institute \(ELI\)](#) offers a comprehensive, year-round Intensive English Program as well as short-term American Language and Culture and International Development and Training programs.

#### **Office of Academic Excellence**

Responsible for promoting and safeguarding quality assurance and quality improvement policies and processes for all academic degree and non-degree programs of the university; Academic Master Plan and the academic planning process; Development and update of the academic policies and procedures; Track, monitor, and ensure the implementation of all academic policies and procedures; Liaise with the college deans and the Faculty Senate to monitor new academic program development and curricular updates that will need Chancellor's Office review and approval as well as WASC review and approval; Manage the university's academic program review processes and schedules; Oversee the Office of Academic Program Assessment and manage the university program assessment plans, processes, timelines, and activities associated with Student Learning Outcomes assessment; Develop and oversight of MOUs with academic program areas after completion of program reviews; Lead collaborative efforts in the Institutional Learning Outcomes review and assessment; Organize university accreditation processes and procedures; Serve as Accreditation Liaison Officer (ALO) of the University to the Western Association of Schools and Colleges (WASC) Senior College and University Commission; Liaise with the Chancellor's Office in program development, revision, review, and updates; coordinate administrative searches; impactation.

#### **Office of Academic Program Assessment (OAPA)**

Assessment is an integral part of our commitment to student learning and student success, and an integrated part of the mission and strategic planning of this university. OAPA assists our university and various academic units (programs, departments, and colleges) by: providing leadership, support, coordination, and feedback for the annual assessment of student learning outcomes for all degree programs at each level (baccalaureate, master, and doctorate); strengthening the assessment component for the periodic review of academic programs (Program Review); facilitating and leading various initiatives that result in high-quality and sustainable assessment practices for an institution-wide understanding of student learning; serving as a campus-wide resource for improving the culture of assessment; and promoting a culture of evidence-based decision-making and continuous learning and improvement at Sacramento State.

#### **Director of Academic Affairs Business Operations**

Administer the financial and personnel resources of the AA division; Make recommendations on budget and personnel matters for the Division by working with the Provost, Vice Provost, Deans, AVPs and Directors within the Division and maintain delegation of fiscal authority for the Division; Identify, recommend, and implement strategies to meet operational goals with available resources and/or addressing funding shortfalls for Academic Affairs; Develop cost center budgets that reflect strategic and operational priorities; Work with designated directors, associate directors and college and/or program center resource analysts to ensure that spending does not exceed established cost center budgets; Develop and administer an internal audit process to verify accuracy of divisional processes; Oversee the preparation of quarterly and yearly financial reports and audits for Academic Affairs and its programs and colleges, including the annual report and budget call spending reports; Recommend appropriate changes in purchasing, staffing and/or operations to align expenses and operate within budget; Ensure appropriate use of funds including general funds, mandatory student fees, fees for service, trust funds, University Foundation funds, grants, scholarships, CERF and Lottery funds; Collaborate with the Administration and Business Affairs' AVP for Budget Planning and Administration, University Controller, Director of Accounts Payable and Travel, Director of Accounting Services, Director of Procurement, College of Continuing Education, Human Resources, Information Resources and Technology, President's Office, Public Affairs and Advocacy, Student Affairs, and University Enterprises to advance the Division and the University.

#### **Center for Innovation and Entrepreneurship**

Engage all of the University's colleges, centers and programs in the arena of innovation and entrepreneurship, build partnerships with all relevant external constituents, and provide high-quality education, advising, and practical experiences, opportunities and

# ACADEMIC AFFAIRS

## 2019-20

### (Cont.)

programs to all students at Sac State irrespective of their academic disciplines. The Center will provide students, faculty and others the pathway to take solutions to market and leadership and workforce to ensure the vitality and success of the region's economy, businesses, charitable and civic organizations.

#### **Office of Water Program**

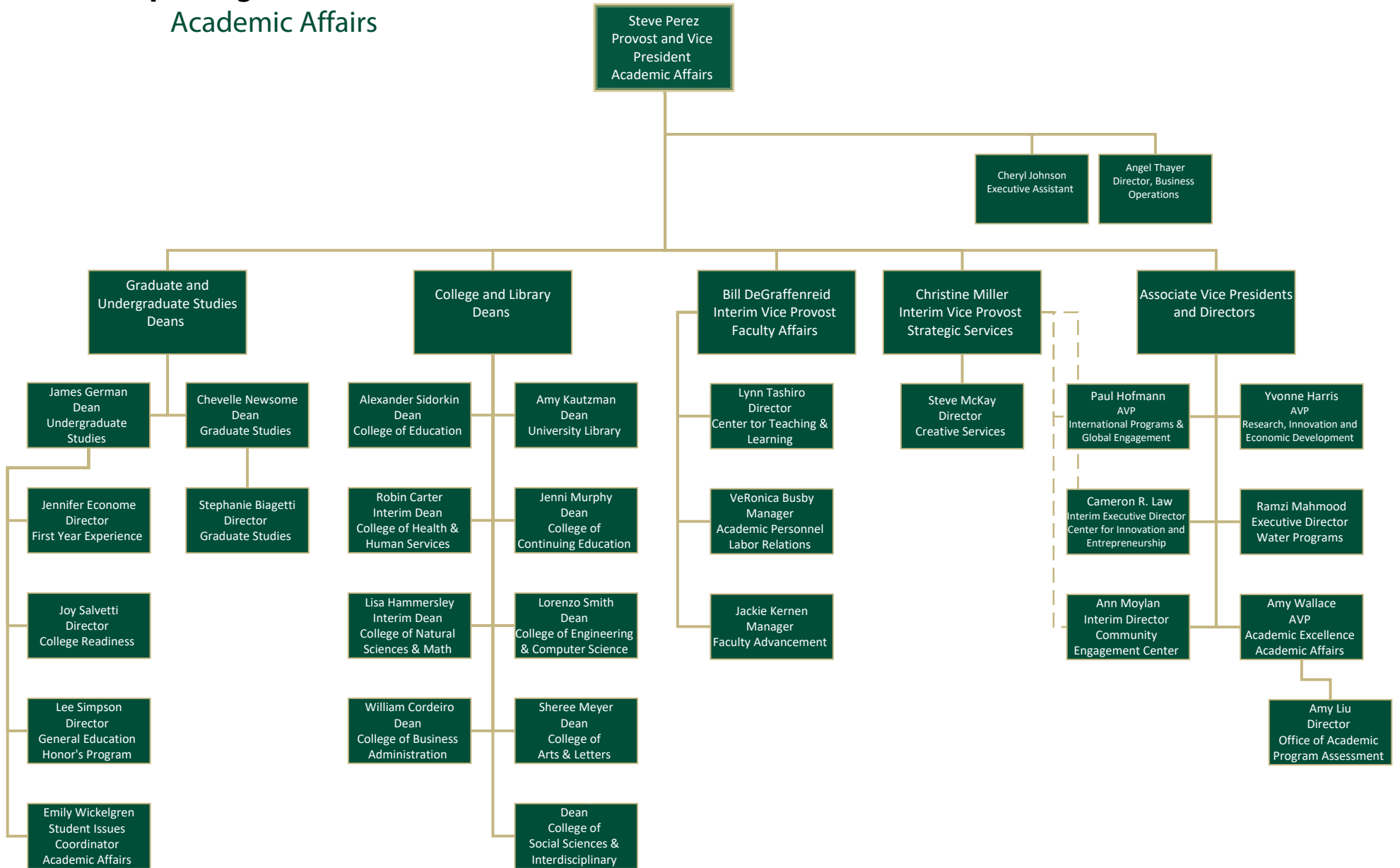
The Office of Water Programs (OWP), a unit of academic affairs, is a multidisciplinary center providing training, technical assistance, and applied research services for water resources and water quality disciplines. Its mission is to provide cost-effective solutions for protecting and enhancing water resources, public health, and the environment. For over 40 years, OWP training materials have supported the drinking water and wastewater professions, earning it an international reputation as a leader in this field. Since the late 90s, a variety of state and local agencies fund applied research and engineering management projects in wastewater, storm water, watershed planning, flood modeling, and groundwater. Through a federal grant OWP serves as the US EPA Region 9 Environmental Finance Center (EFC) which supports rural, disadvantaged, and tribal communities throughout the west in financial planning and utilities asset management. OWP staff collaborate extensively with Sacramento State faculty, and occasionally with other CSU faculty from engineering, natural sciences, public policy, and economics. Currently, OWP is the largest self-supported center in the CSU system with 50 full-time professionals and students. For more information, please see [www.owp.csus.edu](http://www.owp.csus.edu).

#### **Community Engagement Center**

The Community Engagement Center supports faculty and students to engage in meaningful work with hundreds of community, non-profit, government and for-profit entities. The program engages students in service learning courses, volunteer opportunities, Alternative Break, and civic engagement. For more information, visit <http://www.csus.edu/c>

## Campus Organization Chart

### Academic Affairs



# ADMINISTRATION & BUSINESS AFFAIRS

## 2019-20

Administration and Business Affairs (ABA) at Sacramento State is one of the University's chief support divisions, providing integrated and comprehensive administrative, business, financial, operational, and logistical support services to students, faculty, and staff.

### **The Vice President for Administration/CFO**

Serves as the Chief Financial Officer for the University providing leadership to the Administration & Business Affairs (ABA) division, comprised of the following functional families: Business & Administrative Services, Budget Planning & Administration, Facilities Management, Financial Services, Human Resources, Office of the Vice President/CFO, Sacramento State Police Department, Risk Management Services, and the special office of Auditing & Consulting Services. Altogether, ABA functions provide the full range of administrative, business, financial and operational support services in support of the University's mission.

The Vice President serves as counsel to the President, other vice presidents and campus units on business, financial and compliance matters; represents the campus to the CSU system offices, local and governmental agencies and the business community; provides resource management and administrative expertise as well as research and evaluative services for the development of new campus functions; leads the campus sustainability effort; and provides fiscal oversight for the University's auxiliary and affiliate organizations, as delegated through various executive orders, the State University Accounting Manual, applicable legal codes and the University President.

### **Fiscal Oversight – Sacramento State Auxiliary and Affiliate Organizations**

The campus chief financial officer (CFO) is the primary responsible campus official in respect to administrative compliance and fiscal oversight of campus auxiliary organizations and affiliate groups – the Associated Students, Inc., Capital Public Radio, Inc., University Enterprises, Inc., University Foundation at Sacramento State, and the University Union WELL, Inc.

The Vice President also serves as a member of the President's Cabinet, collaborating with other Cabinet members to provide the President with executive level support and to assist in leading and guiding the institution. The Vice President provides oversight for all campus construction, energy conservation, and serves as liaison between the campus and the Chancellor's Office on these issues.

### **Auditing & Consulting Services**

Responsible for centrally coordinating all campus audits, both internal and external. The department conducts various types of audits, including operational, compliance, and investigative; as well as special projects. The office also coordinates responses to findings and recommendations related to external audits. It is also responsible for reporting fiscal improprieties and fraudulent activities to the appropriate CSU & University administrators and applicable state departments.

### **Office of the Vice President/CFO**

Provides executive level administrative operations support services to enhance, facilitate and inform the decision making process of the VP/CFO and executive team. Office staff are responsible for coordinating communications on behalf of the VP/CFO and the ABA division.

### **Business & Administrative Services (BAS)**

A diverse operation, encompassing Resource and Organizational Management (ROM), comprised of Space Management, Resource Management, and Energy and Sustainability. ROM manages division resources, through short and long-range budget planning, management of operating and special funds, and allocation of the division's budget, in addition to the management of the University resources of academic and third-party space utilization, and sustainability initiatives to reduce our environmental impact and create a place where students' innovative ideas can be explored and sustainability pioneers can grow.

Additionally, BAS, encompasses self-support services for the campus, such as University Print & Mail (UPM), and University Transportation and Parking Services (UTAPS). UTAPS administers parking facilities (structures/lots) planning and operations, parking permit operations, event parking support, alternative transportation operations, shuttle operations, parking enforcement,

# ADMINISTRATION & BUSINESS AFFAIRS

## 2019-20

### (Cont.)

citation adjudications support, and visitor parking information. The University Print and Mail team provides support to the campus community through integrated Print and Mail services, operating the University's official print shop and full-service campus mail center.

#### **Budget, Planning & Administration (BPA)**

Provides comprehensive university budget planning and administrative services including the development and facilitation of the campus' General Operating Fund budget through collaboration with the University Budget Advisory Committee (UBAC). BPA also provides transparency of financial information through the production of the President's Annual Report for Budget, Expenditures, and Financial Information. Responsibilities also include ensuring the compliance of campus funds, developing financial pro-formas for capital projects, financial forecasting, processing campus fees (Category IV and V) for presidential review, providing information and guidance on university funds, processing monthly payroll through CMS, managing and creating positions for university employees, and processing budget allocations and transfers.

#### **Facilities Management**

Provides comprehensive facilities management services including facility maintenance and repair; facility and infrastructure planning; planning, design and construction; utilities management; custodial, grounds and landscape services; campus recycling services; automotive services; and an administrative and customer service function. Facilities Management oversees the campus physical master plan, the Capital Outlay Program, and all campus construction projects, providing guidance to assure compliance with CSU system and state laws, mandates and procedures, and management of multiple revenue sources and expenditures pertaining to capital outlay activity.

#### **Financial Services**

Provides comprehensive fiscal and accounting services to the University's students, staff and faculty. These services include campus ID (One Card); accounting; cashing; invoicing and collections; payments and reimbursements; student fee refunds, financial aid disbursement and loan management; cash management; event ticketing services; financial reporting; procurement and contracts; central receiving; asset management; University Foundation accounting; and oversight of ASI Finance and Administration. The Financial Services family is responsible for ensuring that all accounting, reporting and reconciliation functions are performed in accordance with applicable law and policy while at the same time providing the highest possible level of service to the campus. Additionally, Financial Services has responsibility for continuously assessing the extent of compliance with specified tax directives, including taxable employee benefits, and unrelated business income.

#### **Human Resources**

Supports the goals and objectives of the University through the development, implementation, and maintenance of human resource programs, policies, and processes which include the recruitment, development, and retention of diverse, competent, and talented professional and staff personnel. Human Resources staff are responsible for providing professional and timely information, advice and counsel in the areas of benefits, classification/compensation, recruitment, employee and labor relations, payroll, and organizational and professional development and training.

#### **Risk Management Services (RMS)**

Staffed by trained, credentialed experts in their fields who ensure that the University meets its legally mandated health, safety, environmental and liability requirements. Working in collaboration with the University community, RMS provides comprehensive support to faculty, staff, students, and administration in the areas of risk management, continuity planning, workers' compensation, environmental compliance, and occupational health and safety.

#### **Sacramento State Police Department**

Responsible for protecting the persons and property of the campus community and maintaining peaceful order in a manner conducive to the educational environment. The Police Department also provides emergency response, emergency communications, emergency operations training, and management of the Emergency Operations Center. The department collaborates with its constituents, the surrounding neighborhood, and external agencies to generate communications, assure responsiveness and improve safety for the campus community.

## Campus Organization Chart Administration & Business Affairs





# INCLUSIVE EXCELLENCE

## 2019-20

The Division of Inclusive Excellence is responsible for ensuring that Sacramento State's commitment to equity, diversity, and inclusion is evident throughout our University and its operation and is communicated to the larger Sacramento community that we serve. Inclusive Excellence partners with stakeholders across the campus and in the community to embed equity, diversity, and inclusion into every aspect of University practices and operations and actively supports efforts to achieve the University's goals of academic excellence and student success.

### **Vice President for Inclusive Excellence/University Diversity Officer**

Responsible for the leadership and strategic direction for all equity, diversity, and inclusion efforts to ensure that the institutional commitment is embedded throughout all aspects of the University and its operation. Works with the President and the Cabinet to align the institutional commitment to Inclusive Excellence with University practice at all levels and advises on issues related to equity, diversity, and inclusion. The VP for Inclusive Excellence chairs the campus-wide Diversity Council.

### **Director of Inclusive Excellence Learning**

Responsible for the development and delivery of learning and professional development curricula related to Sacramento State's commitment to equity, diversity, and inclusion and advises and supports the appropriate delivery of related curricula by others. Serves as the designated advisor to support and assist any equity, diversity, and inclusion learning opportunities offered to students, faculty, staff, and administrators.

### **Director of Faculty Diversity & Inclusion**

Responsible for the development and implementation of strategies and initiatives related to the successful recruitment and retention of a diverse faculty body and the adoption of inclusive practices and culturally responsive pedagogy by faculty. Serves as the designated expert to work in collaboration with numerous stakeholders across campus in developing and implementing related strategies and initiatives.

### **Office for Equal Opportunity (OEO)**

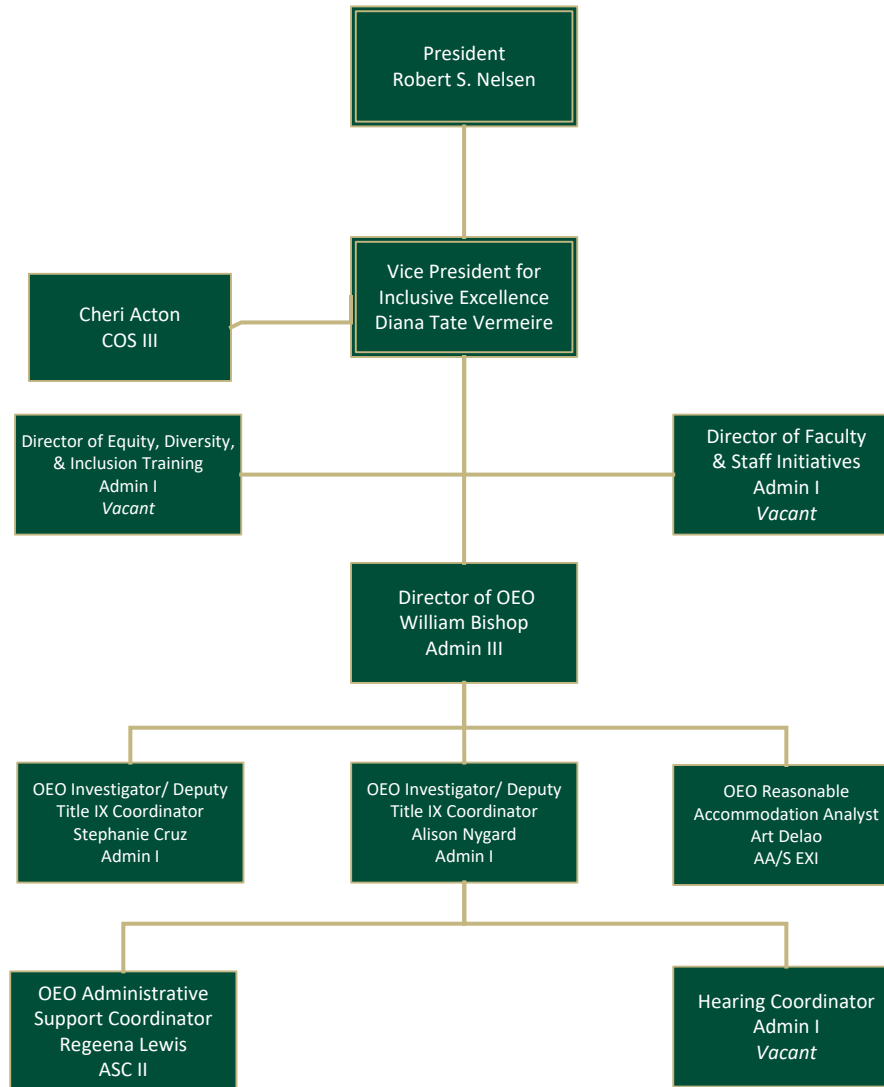
Responsible for supporting and promoting the University's commitment to creating an education and working environment free from discrimination, harassment (including sexual harassment) and retaliation, sexual misconduct, domestic violence, dating violence, and stalking. The Director and OEO staff carry out its mission through various mechanisms – Education & Training, Prevention & Advocacy, Consultation, and Complaint Resolution.

### **Diversity Council**

A Council established by the President to provide advice, recommendations, and participatory support on matters related to equity, diversity, and inclusion to the Inclusive Excellence. Members represent a cross-section of campus stakeholders and generally serve staggered two-year terms.

## Campus Organization Chart

### Inclusive Excellence



# INFORMATION RESOURCES & TECHNOLOGY

## 2019-20

Information Resources & Technology (IRT) serves as a strategic, trusted partner and the source of enterprise technology leadership for Sac State. Providing excellent experiences to our faculty, students, and staff guides the development and delivery of all the services we offer. We enable collaboration and innovation in support of 1) the strategic goals of the university, 2) our core missions of teaching, learning, and scholarship, and 3) the effective and efficient operation and administration of our campus.

The Vice President and Chief Information Officer (CIO) leads the Division of Information Resources & Technology (IRT) and serves as member of the President's Cabinet. The CIO also represents Sacramento State as the Executive Sponsor of the Cal State Accessible Technology Initiative. IRT includes approximately 100 team members.

IRT's Communications and Marketing Program Manager reports directly to the CIO. This position is responsible for both proactive and reactive communications for IRT and serves as a key resource for communication plans associated with both strategic and internal IRT projects.

The IRT Administrative Office coordinates administrative activities for IRT including budget analysis and tracking, procurement, travel, scheduling, and other aspects of office administration.

The senior leadership team includes the CIO and the six direct reports listed below.

### **The Information Security Officer**

Leads all aspects of information security, identity and access management, and systems management. Scope includes intrusion prevention, incident management, security awareness, risk management, disaster recovery, single sign-on, and provisioning and de-provisioning identities. The Associate Director of Systems Management reports to the Information Security Officer and oversees all aspects of administration for over 1,000 physical and virtual servers as well as enterprise storage.

### **The Senior Director of Enterprise Systems and Campus Applications**

Provides leadership for the Common Management System (CMS) including Student, Human Resources, and Financial systems; these systems serve as the authoritative source of many campus data elements. The Director of Campus Applications reports to the Senior Director and oversees enterprise campus applications including document imaging, workflow, and over 300 other applications that support various processes at Sac State.

### **The Associate CIO**

Portfolio includes Customer Services, Academic Technology, and Web & Mobile Services. Each of these areas is led by a director. Customer Services includes the Service Desk and Desktop Support. The Academic Technology Center offers academic and classroom technology. Web & Mobile Services manage the web content management system, mobile application, and campus portal.

### **The Senior Director of Planning and Strategic Projects**

Leads the Enterprise Project Management Office (PMO). This office manages strategic campus projects and internal IRT projects. This office also leads and socializes campus-wide project management practices. The PMO also includes our change management, quality assurance, and documentation programs.

### **The Director of University Reporting and Data Services**

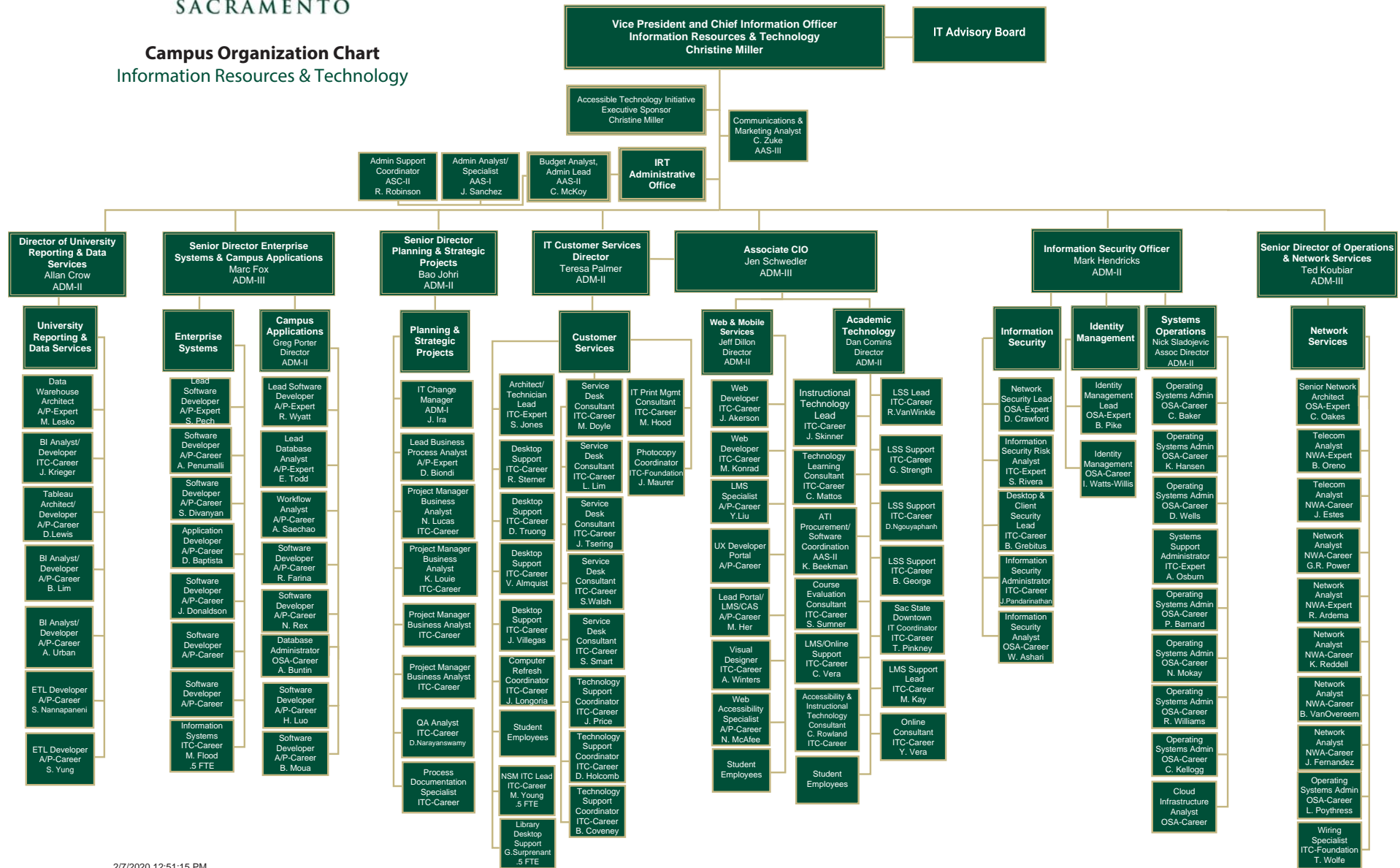
Oversees the team that delivers the campus data warehouse, operational reports, and campus dashboards.

### **Senior Director of Telecommunications and Network Services**

Scope includes the data center, wired and wireless networks, and telecommunications.

# Campus Organization Chart

## Information Resources & Technology



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# PUBLIC AFFAIRS & ADVOCACY

## 2019-20

The Division of Public Affairs and Advocacy serves as the official voice of Sacramento State with community and government agencies at the local, state, and federal level. Our mission is to promote the University and cultivate public support for it and its students by managing and fostering relationships with governmental agencies and elected officials while facilitating many of Sacramento State's community engagement efforts.

### **Vice President for Public Affairs and Advocacy**

The Vice President for Public Affairs and Advocacy provides overall strategic direction and leadership to the University President and Cabinet in regard to University-wide advocacy and also oversees the Center for California Studies. The Vice President has responsibility for the development, management, and oversight of University civic relations and governmental relations at the local, state, and federal level. In addition, the Vice President works to maintain the University's prominence and stature.

### **Director of State and Federal Relations**

The Director of State and Federal Relations is responsible for fostering and maintaining relations with state and federal elected officials, governmental agencies, and/or representatives in support of University students, faculty, and staff. Specifically, the Director of State and Federal Relations is responsible for campus implementation of the ongoing state advocacy program of the California State University. In addition, the Director of State and Federal Relations facilitates the development and submission of state and federal proposals to help advance campus programs and projects.

### **Director of Governmental and Civic Affairs (Vacant)**

The Director of Governmental and Civic Affairs is primarily responsible for establishing, fostering, and maintaining relations with elected officials and governmental agencies/entities and their representatives at the local and regional level. In addition, the Director assists with governmental relations and advocacy efforts at the State and Federal level, collaboration on outreach/community relations with University Advancement and University Athletics and for developing and maintaining advocacy efforts at the local and regional level in support of the University and its students, faculty, and staff.

### **Center for California Studies**

#### **Executive Director, Center for California Studies**

The Executive Director is responsible for leading the Center for California Studies, by both managing the office and staff of the Center, and serving as the Center's chief representative on and off campus. The Executive Director provides strategic direction for the Center and is responsible for all aspects of the Center's mission.

#### **Director, Executive Fellows Program**

The Director of the Executive Fellows Program is responsible for managing and implementing a 10-month graduate level experiential education program in partnership with the Governor's Office of the State of California. The Director partners with senior officials in the administration and the Public Policy and Administration Department at Sac State to recruit, select, and coordinate public service leadership placements for 18 graduate students.

#### **Director, Assembly Fellowship Program**

The Director provides leadership and management of the Assembly Fellowship Program. The Director must maintain good relations between the program and the State Assembly and the legislative branch in general, be responsible for program planning, administration, personnel, budget, and allocation of program resources, and provide advice and counsel to the fellows. The Director provides comprehensive political and professional skill development, constructive feedback, critical thinking and analysis, knowledge of political and government systems, organizational analysis, self and group awareness, legislative process, institutional custom and practice, mentorship and support. In addition, the Director provides leadership and guidance for a robust applicant selection process, and maintains interpersonal and collaborative partnerships with the University, the Office of the Assembly Speaker, and the Assembly Rules Committee.

#### **California Senate Fellows Program**

The California Senate Fellowship Director provides leadership and support for various programs and projects at the Center for California Studies, including managing and overseeing all aspects of the Senate Fellowship Program. As part of the mission of the

# PUBLIC AFFAIRS & ADVOCACY

## 2019-20

### (Cont.)

Center for California Studies, the Director ensures fellows develop a set of skills, abilities and relationships that prepares them for effective and ethical leadership in a Senate member office or standing committee, and on behalf of the citizens of the state of California. The Director provides comprehensive political and professional skill development, constructive feedback, critical thinking and analysis, knowledge of political and government systems, organizational analysis, self and group awareness, legislative process, institutional custom and practice, mentorship and support. In addition, the Director provides leadership and guidance for a robust applicant selection process, and maintains interpersonal and collaborative partnerships with the University, the Secretary of the Senate, Senate Rules Committee, and the Office of the President pro Tempore.

#### **Director, Judicial Fellowship Program**

The Director provides leadership and management of the Judicial Fellowship program. The Director is responsible for administering and chairing the annual selection process that provides for a fair and efficient evaluation of applications, all aspects of program planning (orientation and field seminars in coordination with academic seminar), administration, personnel, budget and allocation of program resources, as well as providing advice and counsel to the Fellows. Additionally, the Director ensures a cooperative and mutually respectful relationship with the Judicial Council, Court Executive Officers, and professional court staff within participating state superior courts.

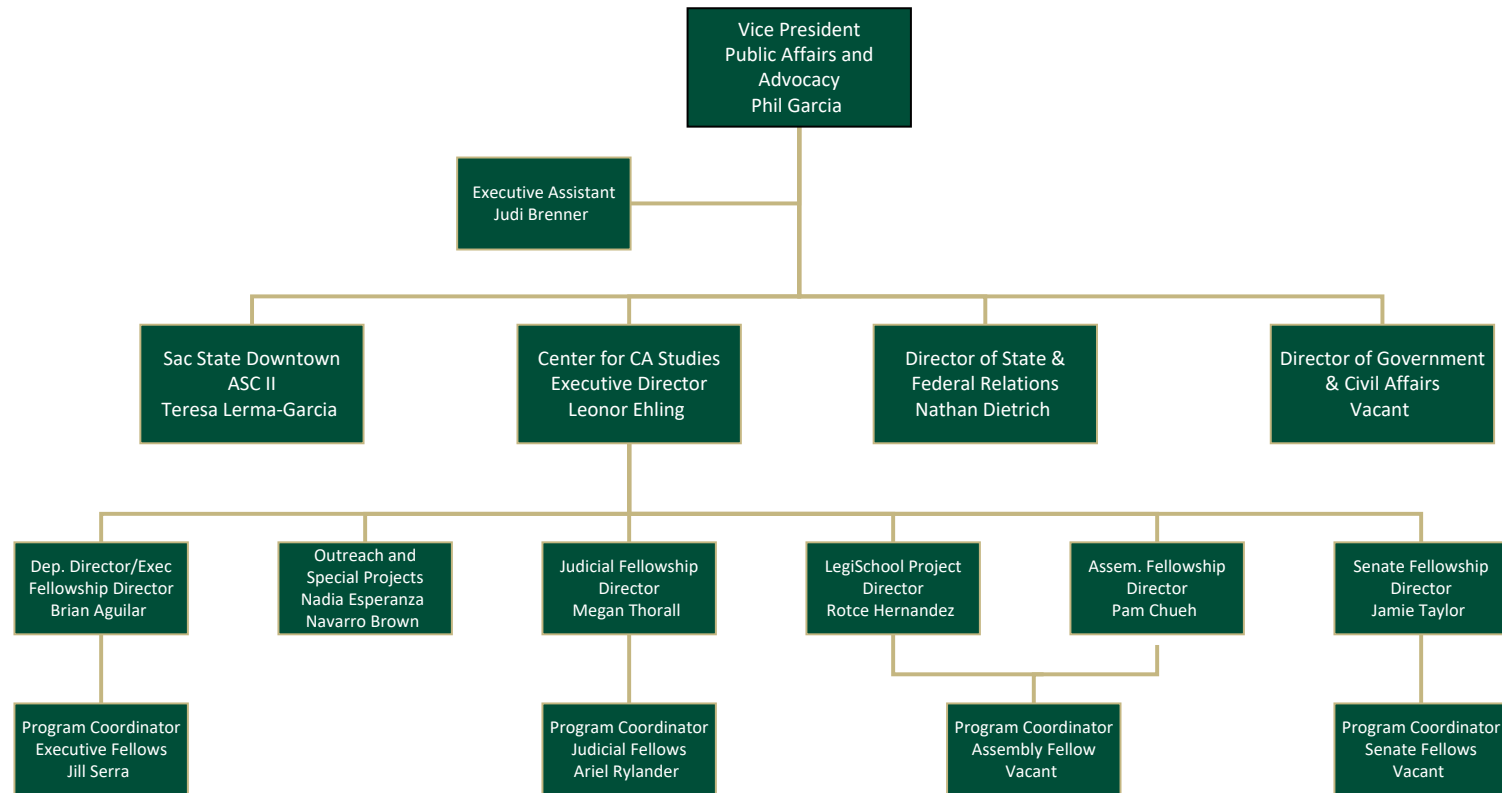
#### **Director, The LegiSchool Project**

The LegiSchool Project Director is responsible for engaging California's high school students in matters of public policy and state government by collaborating with state and community leaders on diverse projects. The Director is responsible for creating and implementing meaningful high school programming that enhances a high school student's awareness about important statewide policies and encourages their active participation in the political process.



## Campus Organization Chart

### Public Affairs & Advocacy



# PRESIDENT'S OFFICE

## 2019-20

The President's Office is the university headquarters for leading the fiscal, strategic and business operations of Sacramento State. The visionary leader is the university President. President Robert S. Nelsen became Sacramento State's eighth president on July 1, 2015. As the first in his family to attend college, he earned his bachelor's and master's degrees in political science from BYU and his doctorate at the University of Chicago's John U. Nef Committee on Social Thought. At Sacramento State, he is committed to ensuring that Sacramento State's students graduate with less debt and have jobs waiting when they finish school. He wants them to become lifelong learners and critical thinkers, and have an inclusive, safe, and healthy experience on campus.

### **The President**

Responsible for the leadership of the University which includes the administration of the University and the establishment of a sense of what the University is about, its intellectual and human purposes, and the understanding of these within the University and in the greater community. The President is responsible to the Chancellor, the Board of Trustees, and to the University.

### **Chief of Staff**

Works directly with the President in the overall leadership of the university and its administration. Also works with the Vice Presidents, the University Counsel, and other leaders within the University, as well as with university-wide and community organizations and units, including the auxiliary corporations.

### **Deputy Chief of Staff**

Acts as second in command in the President's Office, managing day-to-day operations and supervising Presidential Aides. Also serves as an advisor to the President and the Cabinet on presidential communications, and is responsible for the drafting, coordination, direction, and messaging of communications on behalf of the President, as well as presidential priorities.

### **Provost and Vice President for Academic Affairs**

Responsible for coordination, administrative oversight, liaison and implementation of University and system policies regarding academic matters such as undergraduate and graduate instructional programs (including curriculum and program development and evaluation); faculty matters such as ARTP actions; the promotion and support of research, scholarly and creative activity and other faculty professional development activities; planning and management of academic support services such as educational equity, academic telecommunications and course scheduling.

### **Vice President for Administration and Chief Financial Officer**

As Chief Financial Officer for the University providing leadership to the Administration & Business Affairs (ABA) division, comprised of: Administrative Operations, Budget Planning and Administration, Business and Administrative Services, Facilities Services, Financial Services, Human Resources, Public Safety, Risk Management Services, and Auditing Services. Altogether, ABA functions provide the full range of administrative, business, financial and operational support services in support of the University's mission.

### **Vice President for University Advancement**

Provides a broad range of programs, policies and initiatives designed to acquire private resources for the University's priorities, programs of instruction, research, capital projects and service. Illustrative functions include the development of campus-wide and academic unit fund-raising programs and interpreting the University's purposes for constituent groups including alumni, public officials, and the media.

### **Vice President for Student Affairs**

Provides leadership in university-wide enrollment management and campus life by delivering services and programs in the following areas: Admissions & Outreach, Academic Advising & Career Centers, Athletics, Enrollment Operations, Financial Aid, Global Education, Housing and Residential Life, Multi-Cultural Center, Student-Athlete Resource Center, Student Health and Counseling Services, Student Organizations and Leadership, Registrar's Office, University Union and the WELL, Veterans' Success Center, and Women's Resource Center/PRIDE Center. In addition, staff of this office implement the student judicial process and work closely with the Associated Students, Inc. of Sacramento State.

# PRESIDENT'S OFFICE

## 2019-20

### (Cont.)

#### **Vice President/CIO for Information Resources & Technology**

Works with the President and Cabinet to align campus-wide use of all information technology resources with institutional strategic priorities. The Vice President directly manages the staff and resources of the six units of the Information Resources & Technology division (ACR, ACS, OSS, NTS, ISO, & ATI) and collaboratively coordinates all other aspects of campus information technology. The focus of IRT is: a) supporting excellence in teaching and learning; b) improving the quality of the student experience; c) enhancing administrative productivity and quality; d) using technology to enhance personal productivity for all. The VP/CIO chairs the campus-wide IT Steering Committee.

#### **Vice President for Public Affairs and Advocacy**

The Vice President for Public Affairs and Advocacy provides overall strategic direction and leadership to the University President and Cabinet in regard to University-wide advocacy and also oversees the Center for California Studies. The Vice President has responsibility for the development, management, and oversight of University civic relations and governmental relations at the local, state, and federal level. In addition, the Vice President works to maintain the University's prominence and stature.

#### **Vice President for the Division of Inclusive Excellence/University Diversity Officer**

Provides leadership and strategic direction for university-wide implementation of equity, diversity, and inclusion efforts to ensure that the institutional commitment is embedded throughout all aspects of the University and its operation. Works with the President and the Cabinet to align the institutional commitment to Inclusive Excellence with University practice. The VP for Inclusive Excellence chairs the campus-wide Diversity Council.

#### **Executive Director, University Enterprises, Inc.**

Provides leadership for University Enterprises, Inc. overseeing operations of Bookstore Services, Business & Financial Services, Dining Services, Catering Operations, Grants & Contracts Administration, Human Resources, Information Technology, Marketing Services, Investment and Endowment Management, Property Development and Management, and Project Development.

#### **Executive Director of University Initiatives and Student Success**

The Executive Director is charged with facilitation and program assessment, and making recommendations on campus graduation initiatives and student programs. The Executive Director ensures that all University initiatives and student programs are in alignment with the University's Strategic Plan of enhancing student learning and success, and the system-wide Graduation Initiative.

#### **Sr. Associate Vice President, University Communications**

Responsible for the development, management, and oversight of strategic and comprehensive University communications and marketing with the goal of raising awareness, underscoring the University's community engagement, and inspiring support. University Communications produces the Sac State Magazine, the Sacramento Leader e- newsletter, news advisories, videos, marketing campaigns, advertisements, and numerous other promotional materials. In addition, the office oversees media relations, crisis communications, several robust social media channels, content on the University's home page, and the award-winning marketing campaign, Made at Sac State.

#### **Office of Institutional Research, Effectiveness and Planning**

The mission of this office is to enhance University effectiveness with information and research to support planning and budgeting, assessment, accreditation, policy formation, and decision making. The basic functions of this office include: 1) Data Collection and Management: Develop and maintain an integrated database that incorporates University data from multiple sources; 2) Create and produce routine and ad hoc reports for internal constituencies, as well as for federal, state, CSU system and external agencies; 3) Design and conduct special research and policy analyses to support data-driven decision making.

#### **Intercollegiate Athletics**

The program of Intercollegiate Athletics is organized and conducted as an integral part of the total education program of the University. Academic excellence and athletic accomplishments go hand in hand at Sacramento State. There are three separate and unique missions in this program: to contribute to the educational objectives of the University; to provide a healthy, competitive athletic experience to individual student-athletes; to serve as a public relations vehicle within the community.

# **PRESIDENT'S OFFICE**

**2019-20**

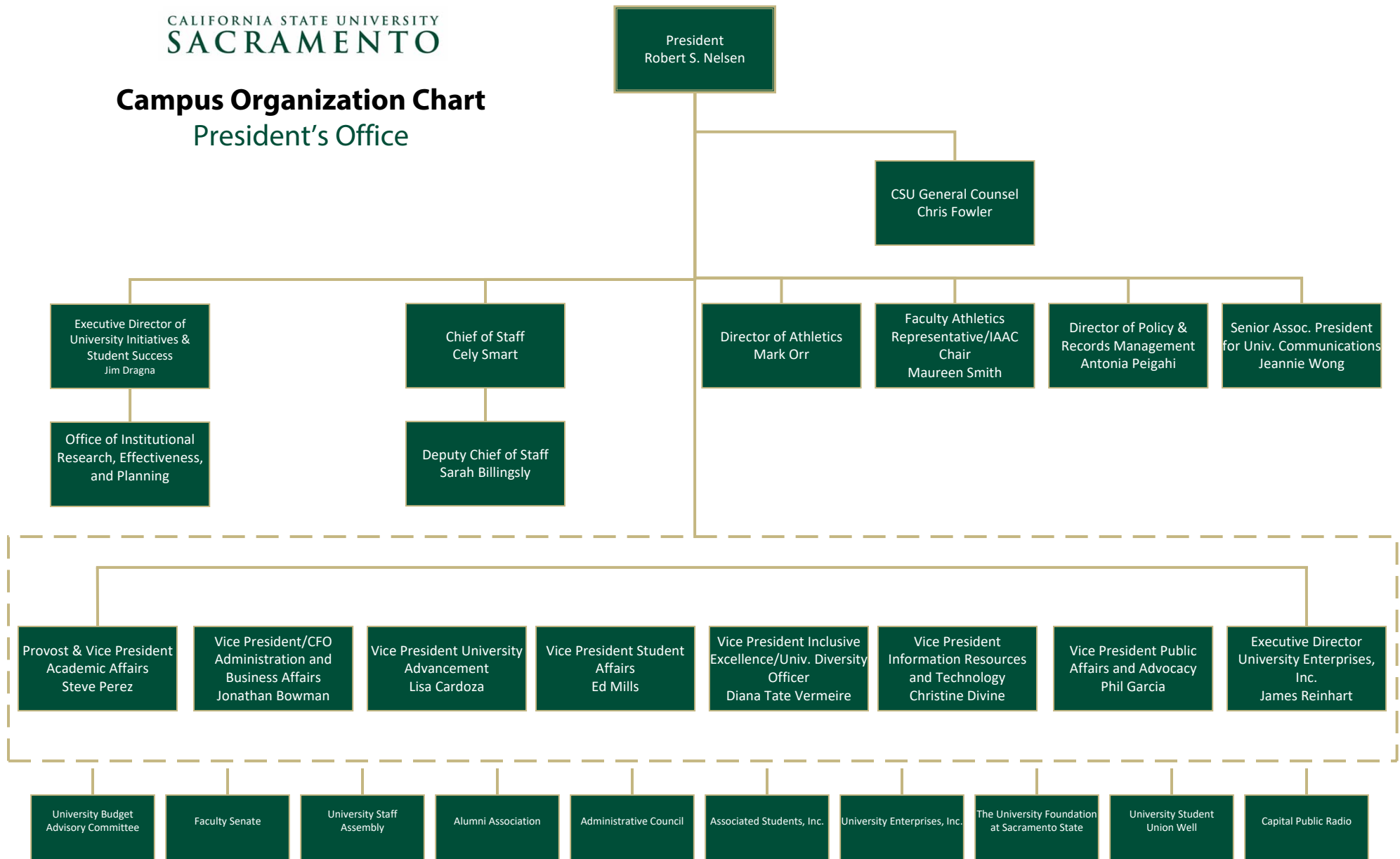
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The Department of Intercollegiate Athletics offers both academic courses and intercollegiate athletics programs. Academic courses offer the opportunity for individuals to gain knowledge and understanding in a particular area of expertise related to intercollegiate athletics.

Sacramento State has made a strong commitment to the achievement of national excellence at the NCAA Division I level. It also is committed to maintaining an equitable program between men and women.

## Campus Organization Chart

### President's Office



# STUDENT AFFAIRS

## 2019-20

The Division of Student Affairs with more than 50 departments and programs, strives to provide comprehensive administrative services, academic support and a vibrant campus life experience for the Sacramento State students.

### **Vice President's Office**

Provides leadership and strategic direction to all areas of the Division of Student Affairs. The office also serves as a liaison between Associated Students, Inc. and the University administration. Contact: 916-278-6060.

### **Academic Advising Center**

Offers mandatory freshman and transfer orientation, mandatory freshman advising, and general education and graduation requirement advising for all students. The center engages students in a developmental process that helps them clarify and implement individual educational plans consistent with their skills, interests, and values. Contact: Miesha Williams, Director, 916-278-1000, miesha.williams@csus.edu

### **Admissions & Outreach**

Sponsors and coordinates numerous recruitment activities and offers prospective and current students individual and group admission counseling and accurate, efficient document processing. Contact: Brian Henley, Director, 916-278-7773, brian.henley@csus.edu

### **Associated Students, Inc.**

Serves as the official governing body of Sacramento State students and provides experiential education, leadership opportunities, student representation and various recreational services that support the campus and greater Sacramento community. Contact: Sandra Gallardo, Exec. Director, 916-278-6784, sandra.gallardo@csus.edu

### **Business Operations**

Provides guidance and support to the division's 50+ departments on fiscal and personnel matters. Contact: Karyl Burwell, Director, 916-278-6060, kburwell@csus.edu

### **Career Center**

Provides proactive and comprehensive career services that include career development opportunities, experiential learning activities, on-campus recruitment programs & employer networking. Contact: Melissa Repa, Dir., 916-278-6351, repam@csus.edu

### **CARES Office**

The Crisis Assistance and Resource Education Support (CARES) Office offers support to students who are experiencing complex issues or barriers to their education. The CARES Case Managers provide direction and referrals to campus and community resources that address their crisis. The case managers also coordinates the Behavioral Intervention Team, and provides support, resources and follow-up for students who present with concerning behaviors, in order to promote a safe campus environment. Contact: Danielle Munoz, Case Manager, 278-5138, danielle.munoz@csus.edu

### **Centers for Diversity & Inclusion:**

Contact: Danielle Munoz, Interim Director, 278-5138, danielle.munoz@csus.edu

#### **The Multi-Cultural Center (MCC)**

Supports the needs of diverse communities by offering educational programs and experiential leadership opportunities. The MCC focuses on relationship building, fostering cultural understanding, multiculturalism, as well as social justice. Contact: Patsy Jimenez, Coordinator, 278-6101, mccsupport@csus.edu

#### **The Women's Resource Center (WRC)**

Works to eliminate gender discrimination and oppression by building the capacity of women on an individual and social level. The WRC builds alliances throughout the community, and provides a supportive environment, resources, and educational encouragement to students. Contact: Aisha Engle, Coordinator, 278-7388, aishaengle@csus.edu



# STUDENT AFFAIRS

## 2019-20

### (Cont.)

#### **The PRIDE Center**

Offers advocacy and outreach services to the LGBTIQQA community. The Center organizes classroom panels, Safe Zone Trainings, and other educational and celebratory programs and events. The PRIDE Center advocates for respect, inclusion and safety of all members of our community. Contact: Melissa Muganzo, Coordinator, 916-278-8720, muganzo@csus.edu

#### **College Assistance Migrant Program (CAMP)**

Helps students from migrant and seasonal farm worker backgrounds develop the college skills associated with academic success and graduation. CAMP facilitates the high school to college transition by providing assistance with admission, financial aid application, and registration processes. Contact: Adriana Cervantes, Director, 916-278-7241, acervantes@csus.edu

#### **College Based Educational Equity Programs**

Support Educational Opportunity Program students once they transition to their respective major department in the Academic Colleges, in order to promote retention and graduation. Contact: Marcellene Watson-Derbigny, Associate Vice President for Student Retention and Academic Success, 916-278-6183, watsonml@csus.edu

#### **DEGREES Project**

Dedicated to Educating, Graduating, and Retaining Educational Equity Students (DEGREES) Project seeks to provide enhanced services to underrepresented students to make timely progress to their degrees and to reduce the achievement gap. The program provides a comprehensive and integrated menu of academic and student support services designed to improve the retention and graduation of underrepresented minority (URM) students. Overall, the DEGREES Project aspires to foster an institutional climate supportive of student success. Contact: Marcellene Watson-Derbigny, Associate Vice President for Student Retention and Academic Success, 916-278-6183, watsonml@csus.edu

#### **Dreamer Resource Center**

Helps make the dream of a college degree a reality for undocumented students and students with mixed-status families by supporting their academic, personal & professional goals. Contact: Erik Ramirez, Coordinator, 916-278-4512, erikramirez@csus.edu

#### **Educational Opportunity Program (EOP)**

Supports first-generation California residents from low-income households who have the motivation and potential to earn baccalaureate degrees. EOP provides admissions assistance, orientation, academic and financial aid advising, EOP learning communities, and more. Contact: Marcellene Watson-Derbigny, Associate Vice President for Student Retention and Academic Success, 916-278-6183, watsonml@csus.edu

#### **Enrollment Management**

Provides direct support to the administrative offices involved with enrollment management functions for the university (e.g. Admissions, Registrar, Student Service Center and Financial Aid). The office provides functional support for administrative software systems (e.g., CMS) and assists with operational reporting in collaboration with the Office of Institutional Research and Effectiveness Planning and the Division of Information Services and Technology. Analysts in the office provide market analysis, enrollment reporting and predictive analysis for the Enrollment Management Steering Group, University's Provost, Deans and Vice President for Student Affairs. Contact: Student Affairs, 916-278-6060, SA-VP@csus.edu

#### **Faculty Student Mentor Program**

Provides students support and encouragement toward meeting their educational goals through Faculty and Peer Mentors from the eight academic colleges. Contact: Emiliano Diaz, Director, 916-278-6859, diaze@csus.edu

#### **Financial Aid & Scholarships Office**

Helps students and in many cases their families to search for, apply for, receive, and maintain eligibility for various types of financial aid assistance. Financial aid education is offered through individual counseling, campus marketing activities and group presentations. Contact: Anita Kermes, Director, 916-278-6554, anita.kermes@saclink.csus.edu

# STUDENT AFFAIRS

## 2019-20

### (Cont.)

#### **Financial Wellness**

At Sacramento State is changing students' perception of money by educating on money matters, helping students plan so they have peace of mind in covering expenses, emergencies and future financial goals. Financial education is provided through FREE, confidential one-on-one sessions on money management, customized classroom presentations and campus-wide workshops. Contact: Julie Carroll, Assistant Director, 916-278-6937, carrollj@csus.edu or green2gold@csus.edu

#### **Guardian Scholars**

Supports Sacramento State's foster youth students, specifically those who emancipate and are working to forge successful paths to academic, personal and professional success. Toward these ends, Guardian Scholars provides individual academic resources, social support toward engaging in the campus community, and financial advising and support. Contact: Susan Kischmischian, Co-Coordinator, 278-6184, susan.kischmischian@saclink.csus.edu, /Angelica Perez, Co-Coordinator, 916-278-6184, angelica.perez@csus.edu

#### **High School Equivalency Program (HEP)**

Is one of fifty federally funded programs nationwide designed to assist migrant and seasonal agricultural workers complete their high school education. The program helps individuals over the age of 18 obtain the equivalent of a high school diploma. HEP also prepares students for higher levels of education or training, and assists with transitioning into more stable and better-paid forms of employment. Contact: Andres Enriquez, Director, 916-278-4514, andres.enriquez@csus.edu

#### **Male Empowerment Collaborative (MEC)**

This program is designed to significantly increase the retention and graduation rates of male students at Sacramento State through mentorship, guidance, and support. Contact: Jerry Blake, 916-278-6183, blake@csus.edu

#### **Martin Luther King, Jr. Center**

The program is designed to support and ensure the success of African American students or those with an interest in African American heritage in their quest toward a degree at Sacramento State. Contact: Marcellene Watson-Derbigny, Associate Vice President for Student Retention and Academic Success, 916-278-6183, watsonml@csus.edu

#### **Migrant Student Leadership Institute (MSLI)**

The mission of the MSLI is to recruit and prepare students from migrant backgrounds to become college ready, competitive candidates for admission to a four-year institution and ultimately future leaders in their local communities.

#### **The Migrant Student Leadership Institute (MSLI)**

Is a residential two-week program for migrant high school students from various regions throughout the state of California. To provide an authentic campus life experience, students are housed on campus and are mentored by students, staff and faculty.

The MSLI provides participants a safe and supportive environment that maximizes learning and allows for self-exploration, reflection, and transformation. Participants earn three-units of college credit upon successfully completing the academic coursework with a grade of C or better. Contact: Viridiana Diaz, Assistant Vice President, Strategic Diversity Initiatives, 916-278-7241, viridiaz@csus.edu

#### **NCAA Compliance / Athletic Compliance**

Provides students, coaches, staff and administration with NCAA and athletic conference rules and eligibility education, financial and athletic scholarship services support and has oversight of NCAA compliance requirements and investigations. Contact: Matt Vincent, Assoc. AD, 916-278-2636, m.vincent@csus.edu

#### **New Student Orientation**

Prepares students for a successful transition to Sacramento State through a comprehensive, mandatory program. Orientation helps students understand academic requirements, the University support available to them, and the many campus social and

# STUDENT AFFAIRS

## 2019-20

### (Cont.)

developmental opportunities. Contact: Mary Shepherd, Assistant Director, Academic Advising/Coordinator, New Student Orientation, 916-278-7841, [shepherd@csus.edu](mailto:shepherd@csus.edu)

#### **Parents & Families Program**

Creates and strengthens the partnership between parents and families of enrolled students and the University. Primary functions include promoting information about campus resources, supporting student success, generating revenue for the campus in the form of private gifts and donations, and creating an interactive role for parents and families within the campus community and beyond. Contact: Haley Myers Dillon, Director, 916-278-4353, [haley.myers@csus.edu](mailto:haley.myers@csus.edu)

#### **Peer & Academic Resource Center (PARC)**

Is a campus hub for academic support services including 1-unit supplemental instruction for challenging GE courses, academic review and test preparation sessions, peer-led advising and individual and group tutoring sessions. Contact: Tina Jordan, Asst. Vice President, Strategic Success Initiatives, 916-278-6740, [jordant@csus.edu](mailto:jordant@csus.edu)

#### **Project Rebound**

Is a program to help formerly incarcerated students prepare, apply, enroll and graduate with a high-quality degree from California State University, Sacramento. Project Rebound provides support for each student to ensure their optimal success at the University. The program offers academic and financial counseling and referral, peer mentoring and tutoring, and career development. The program attempts to help students with their basic needs enabling them to focus on their studies and achieve educational and personal empowerment. Contact: Andrew Winn, Director, 916-278-6794, [winn@csus.edu](mailto:winn@csus.edu)

#### **Serna Center**

The mission of the Serna Center is to promote, foster, and enhance self-advocacy, empowerment and leadership among Chicanxs/Latinxs students and students from other under-represented backgrounds at Sacramento State. Additionally, integrated into all programming are efforts that raise awareness of the social, political, economic, historical and cultural realities of Chicanxs/Latinxs populations. The center establishes a strong foundation that enriches cultural identity and develops a sense of familia within the campus. Contact: Viridiana Diaz, Assistant Vice President, Strategic Diversity Initiatives, 916-278-7241, [viridiaz@csus.edu](mailto:viridiaz@csus.edu)

#### **Services for Students with Disabilities (SSWD)**

Offers support services and accommodations to ensure students with disabilities have the opportunity and access to pursue their educational goals. SSWD collaborates with students, faculty, staff and administrators to provide consultation and information on disability-related issues to the campus community. Contact: Mary Lee Vance, Director, 916-278-6990(TDD), [marylee.vance@csus.edu](mailto:marylee.vance@csus.edu)

#### **Strategic Initiatives**

Plans, develops, centralizes and monitors programs at the divisional level in the areas of marketing and promotions, leadership development and training, fundraising, and physical space planning and utilization. Contact: Bill Macriss, Chief of Strategic Initiatives, 916-278-7550, [bmacriss@csus.edu](mailto:bmacriss@csus.edu)

#### **Student-Athlete Resource Center**

Provides all NCAA Division I student-athletes a comprehensive academic, life skills, and NCAA compliance support program. Contact: Paul Edwards, Director, 916-278-7796, [edwardsp@csus.edu](mailto:edwardsp@csus.edu)

#### **Student Conduct Office**

Supports the University's educational mission by administering the CSU Student Conduct process in a fair, timely, respectful, and educationally purposeful manner. Student Conduct staff work to educate, involve, and support the campus community in student conduct matters to provide a safe, fair and supportive learning environment for all community members. Contact: Tom Carroll, Assistant Dean of Students/Student Conduct Administrator, 916-278-4056, [tcarroll@csus.edu](mailto:tcarroll@csus.edu)

# STUDENT AFFAIRS

## 2019-20

### (Cont.)

#### **Student Health & Counseling Services (SHCS)**

Embraces a holistic and collaborative approach to healthcare by offering primary and urgent care, preventive programs, wellness education, violence prevention and mental health counseling services to the campus community. Contact: Joy Stewart-James, Associate Vice President, 916-278-6035, jsjames@csus.edu

#### **Student Organizations and Leadership (SO&L)**

Promotes co-curricular learning by providing students with opportunities to join organizations, participate in sport clubs, and engage in leadership education programs. Contact: Nicki Croly, Director (Interim), 916-278-6595, croly@csus.edu

#### **Student Service Center**

Provides students with a wide range of information and transactions related to enrollment, registration, and financial matters. The Center is often the first point of contact for students entering Lassen Hall and offers many services and referrals to other areas of the Division and University, including Academic Advising, Financial Aid, the Registrar's Office, and the Academic Colleges. Contact: Jeff Weston, Director, 916-278-7893, jweston@csus.edu

#### **Technology & Imaging**

Provides technology services and operational support to the departments in student affairs. Contact: Susana Valdez, Director, 916-278-7707, valdezs@csus.edu

#### **Testing Center**

Administers national, state, and CSU-system tests and provides direction and support for meaningful student assessment. Contact: 916-278-6296, testingcenter@csus.edu

#### **University Housing Services**

Works to provide on-campus residents a well-maintained, attractive, and affordable living-learning environment toward helping them achieve their curricular and co-curricular goals. Contact: Michael Speros, Executive Director, 916-278-6655, msperos@csus.edu

#### **University Registrar's Office**

Provides quality support and service to students, faculty, staff and external constituents with regard to academic records, registration, enrollment data, course administration, graduation and degree verification. Contact: Danielle Ambrose, University Registrar, 916-278-3625, danielle.ambrose@csus.edu

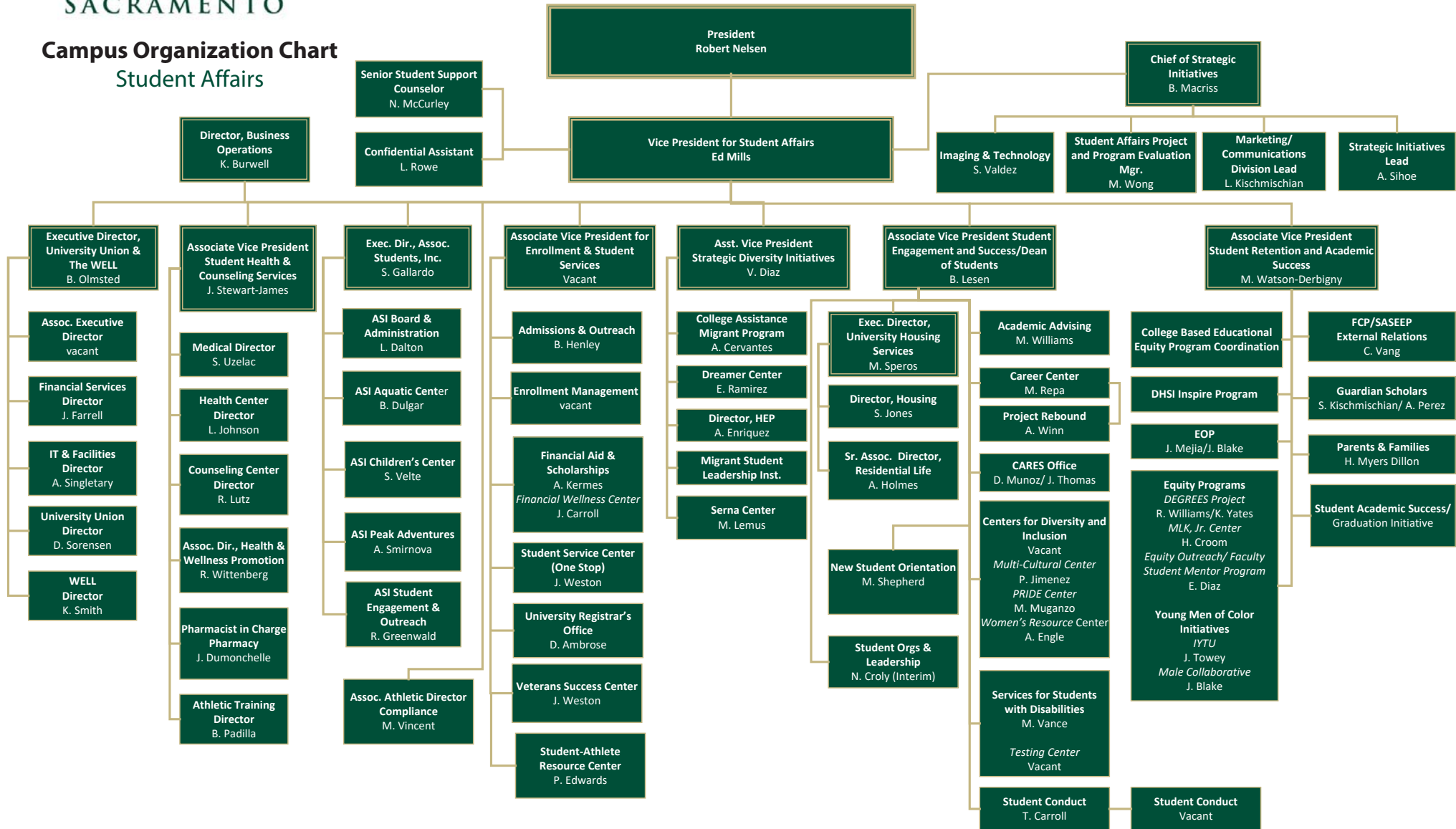
#### **University Union & The WELL**

Offer welcoming and stimulating environments where students, faculty, staff, alumni, and the greater community participate in campus life. The programs, services, and facilities of the Union/WELL foster personal growth and healthy decision-making, encourage social interaction and work toward developing leadership skills. Contact: Bill Olmsted, Executive Director, 916-278-2242, olmsted@csus.edu

#### **Veteran's Success Center**

Provides multi-faceted assistance to prospective and enrolled student veterans and dependents. Contact: Jeff Weston, Director, 916-278-7893, jweston@csus.edu

## Campus Organization Chart Student Affairs



# UNIVERSITY ADVANCEMENT

## 2019-20

University Advancement is responsible for a broad range of programs, policies and initiatives designed to build and foster strong, effective alumni and community relations to increase private resources for the University's priorities, academic programs, capital projects and student scholarships. University Advancement is responsible for managing special events, alumni relations, donor and alumni communications, and charitable gifts to the institution, as well as corporate and foundation partnerships with a wide variety of constituents. University Advancement is also the official liaison to organizations affiliated with the University, including the University Foundation at Sacramento State and the Alumni Association.

### **Vice President for University Advancement**

The Vice President for University Advancement serves as the Chief Advancement Officer for the campus and directs an integrated advancement program. The Office of University Advancement supports the University Foundation at Sacramento State and manages campus wide special events and public ceremonies to advance the interests of the University.

### **Advancement Services and Stewardship**

Advancement Services and Stewardship is instrumental to Sacramento State's ability to achieve its outreach, fundraising, event, and stewardship goals. We manage information to better support engagement and fundraising efforts with alumni, faculty and staff, friends, and the community. Our team manages, analyzes, and leverages the data needed to inform organizational strategy through prospect research and management. We are responsible for processing, recording, and acknowledging all philanthropic gifts and for thanking and celebrating the commitments that donors make to Sacramento State.

### **Alumni Relations and the Sacramento State Alumni Association (SSAA)**

Operating as an interdependent alumni organization, Alumni Relations (a campus department) and the Sacramento State Alumni Association (a 501 (c)(3) non-profit organization), our mission is to connect, engage and celebrate the alumni, students and friends of Sacramento State while building lifelong relationships that support the future of our University. To accomplish this, we engage volunteer leaders through the Alumni Association Board of Directors, Board Committees, and Alumni Chapters, in encouraging philanthropic support, supporting the mission of the University and overall striving to create an inclusive community of engaged alumni. We are responsible for planning and funding engagement programs, alumni recognition/awards events, mixers, reunions, recent graduate activities, student engagement, and alumni communications. In addition to these engagement opportunities, we award scholarships, manage and maintain the Leslie & Anita Harper Alumni Center, solicit programmatic sponsorships and scholarship donations, and support Alumni Association Membership.

### **Annual Giving**

Responsible for creating and executing the university's multi-faceted annual giving program with the goal of engaging various constituencies of Sacramento State, including alumni, faculty & staff (current and emeritus), students, and community members to maximize fundraising for university-wide priorities, Colleges and departments, and current expenditure funds across campus. Annual Giving is also responsible for leadership annual giving programs, pipeline development, giving days, crowdfunding, philanthropic education, and optimizing cultivation and stewardship strategies to secure commitments at the leadership annual giving level, and to identify prospects for major gifts.

### **Principal Gifts and Campaign**

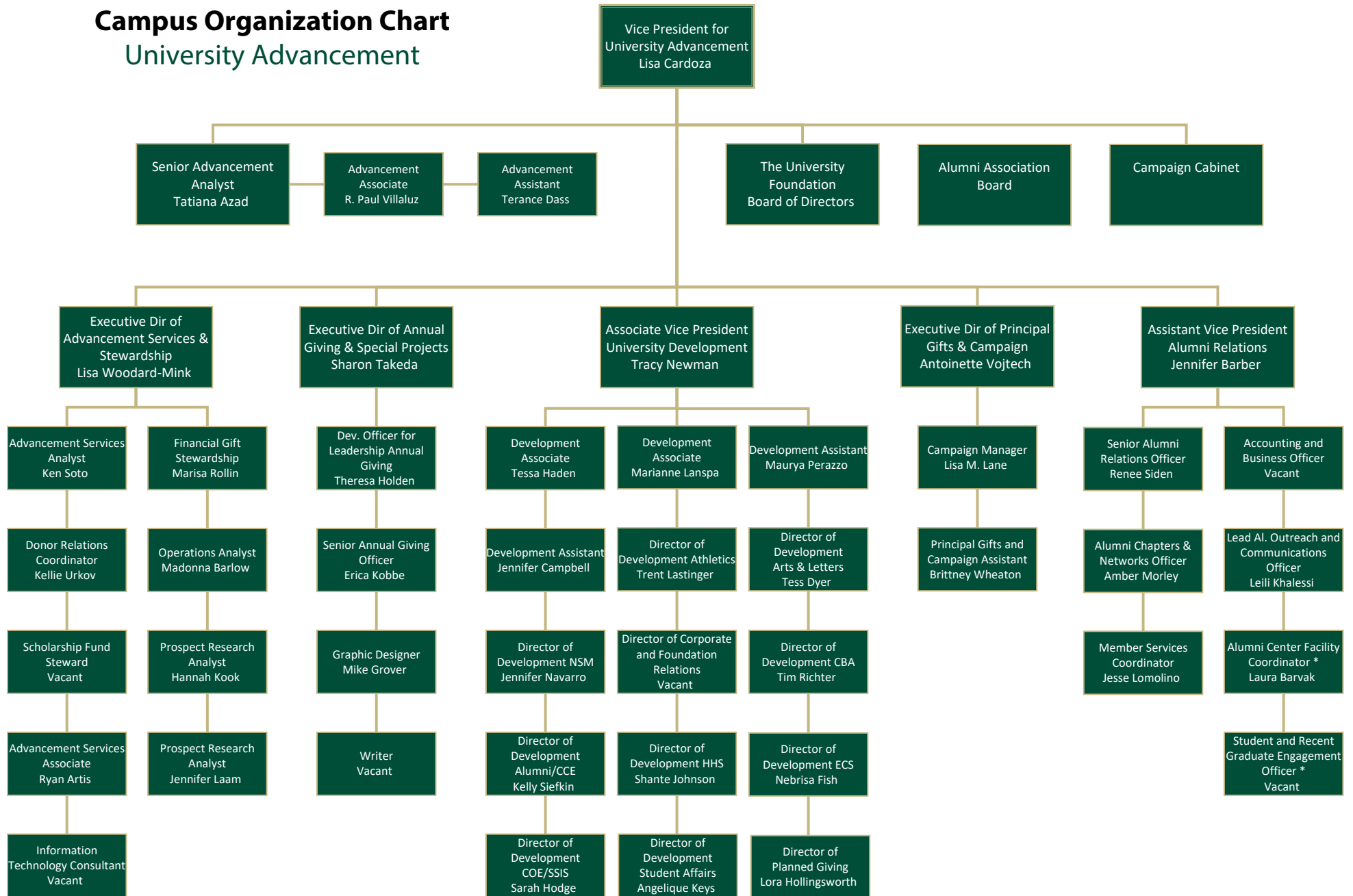
Sacramento State embarked upon its first comprehensive campaign, On the Rise, A Campaign for Sacramento State, to transform the university, create new possibilities, elevate our students and the region; and seize the impossible. With a goal to raise \$200M by 2023, Principal Gifts and Campaign is responsible for the day-to-day management and support of the campaign and advocates for the University's vision through securing transformative philanthropic support.

### **University Development**

University Development has the mission to raise philanthropic support for the University's strategic goals. In partnership with the campus community and through the building of relationships with alumni, friends, students and many others, University Development secures private donations in the means of major and planned gifts, corporate and foundation support, and in-kind gifts. University Development's efforts in securing private fundraising support yields an unparalleled return on investment for many benefactors, creating deep and lasting ties to the University, and especially to the students we serve.



## Campus Organization Chart University Advancement



# UNIVERSITY ENTERPRISES, INC.

## 2019-20

University Enterprises, Inc. (UEI), a non-profit auxiliary organization of the California State University, Sacramento, creates and manages programs and services that enhance the University's educational mission

### **Business Services Division**

Provides accounting, administrative, financial, investment, cashiering, risk management, and payroll services.

### **Dining Services**

Provides a full range of dining options including meal plans, retail, vending and catering.

### **Hornet Bookstore**

Provides textbooks, supplies, general books, computers, software, insignia apparel and manages the University Union convenience store.

### **Property Services**

Provides property management, construction, and maintenance services.

### **Sponsored Programs Administration**

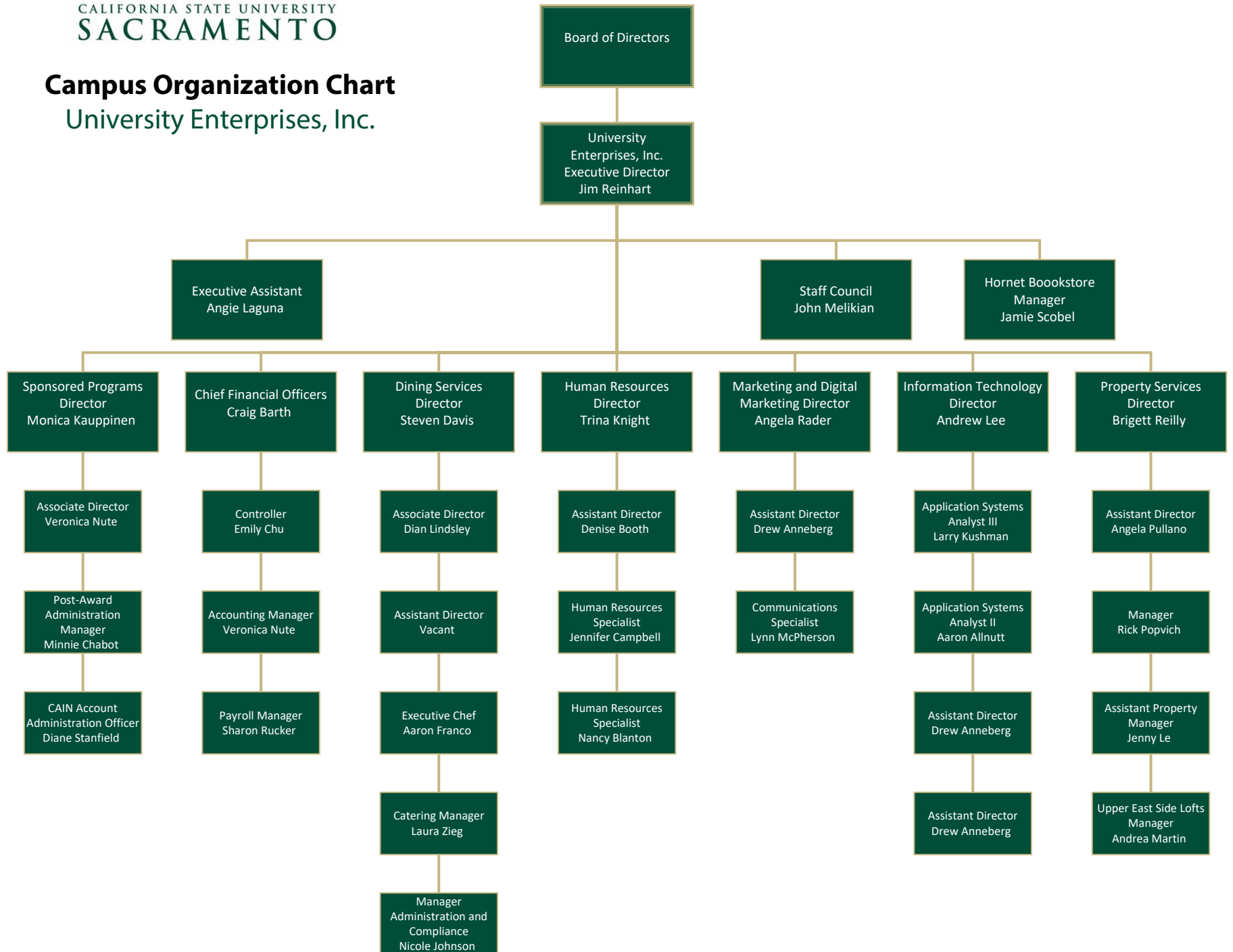
Post-award administration of sponsored programs, grants and contracts.

### **Administration of the CA Intern Network**

Providing paid internships to students at state agencies and the private sector.

## Campus Organization Chart

University Enterprises, Inc.



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
College of Arts & Letters	A and L ITC Support	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	208,152	3.00
		601303	Student Assistant	23,919	0.86
		603001	OASDI	12,782	0.00
		603003	Dental Insurance	3,054	0.00
		603004	Health and Welfare	46,673	0.00
		603005	Retirement	61,161	0.00
		603011	Life Insurance	50	0.00
		603012	Medicare	3,011	0.00
		603013	Vision Care	269	0.00
		604001	Telephone Usage (Operating Cost)	6	0.00
		604090	Other Communications (Operating Cost)	23	0.00
		616002	I/T Hardware	6,327	0.00
		616003	I/T Software	5,986	0.00
		617001	Services from Other Funds/Agencies	254	0.00
		660003	Supplies and Services	1,588	0.00
		660009	Professional Development	550	0.00
		<b>A and L ITC Support Total</b>			<b>373,805 3.86</b>
		660003	Supplies and Services	387	0.00
		<b>ALS Student Success Center Total</b>			<b>387 0.00</b>
	Art	601100	Academic Salaries	1,652,489	19.01
		601103	Graduate Assistant	1,443	0.05
		601300	Support Staff Salaries	192,555	3.74
		601301	Overtime	480	0.00
		601303	Student Assistant	9,813	0.36
		602001	Work Study-On Campus	4,781	0.16
		603001	OASDI	102,832	0.00
		603003	Dental Insurance	18,958	0.00
		603004	Health and Welfare	290,923	0.00
		603005	Retirement	483,402	0.00
		603011	Life Insurance	1,784	0.00
		603012	Medicare	26,645	0.00
		603013	Vision Care	2,204	0.00
		603014	Long-Term Disability Insurance	1,056	0.00
		603015	Flex Cash	3,780	0.00
		604001	Telephone Usage (Operating Cost)	15	0.00
		604090	Other Communications (Operating Cost)	184	0.00
		606001	Travel-In State	157	0.00
		606002	Travel-Out of State	1,217	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	8,719	0.00
		619001	Other Equipment	4,738	0.00
		660001	Postage and Freight	49	0.00
		660002	Printing	225	0.00
		660003	Supplies and Services	10,462	0.00
		660042	Recruitment	7,754	0.00
		660090	Expenses-Other	1,841	0.00
		690002	Prior Year Expenditure Adjustment	(500)	0.00
	<b>Art Total</b>			<b>2,828,005</b>	<b>23.32</b>
	<b>Arts and Ltrs Developmt Dir</b>	617001	Services from Other Funds/Agencies	5,030	0.00
		660003	Supplies and Services	262	0.00
	<b>Arts and Ltrs Developmt Dir Total</b>			<b>5,292</b>	<b>0.00</b>
	<b>Coll of A and L Deans Ofc</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	450,588	3.00
		601300	Support Staff Salaries	187,679	3.69
		601301	Overtime	626	0.00
		601303	Student Assistant	5,603	0.18
		602001	Work Study-On Campus	5,495	0.27
		603001	OASDI	34,066	0.00
		603003	Dental Insurance	6,102	0.00
		603004	Health and Welfare	89,899	0.00
		603005	Retirement	180,594	0.00
		603011	Life Insurance	549	0.00
		603012	Medicare	9,216	0.00
		603013	Vision Care	553	0.00
		603014	Long-Term Disability Insurance	209	0.00
		604001	Telephone Usage (Operating Cost)	38	0.00
		604090	Other Communications (Operating Cost)	41	0.00
		606001	Travel-In State	4,327	0.00
		606002	Travel-Out of State	3,493	0.00
		617001	Services from Other Funds/Agencies	2,527	0.00
		660001	Postage and Freight	2	0.00
		660002	Printing	767	0.00
		660003	Supplies and Services	7,435	0.00
		660009	Professional Development	4,508	0.00
	<b>Coll of A and L Deans Ofc Total</b>			<b>994,316</b>	<b>7.14</b>
	<b>College of Arts and Letters</b>	601100	Academic Salaries	69,781	0.54
		601103	Graduate Assistant	11,845	0.42
		601301	Overtime	86	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	4,133	0.00
		603003	Dental Insurance	546	0.00
		603004	Health and Welfare	8,565	0.00
		603005	Retirement	19,638	0.00
		603011	Life Insurance	83	0.00
		603012	Medicare	1,010	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	51	0.00
		606001	Travel-In State	1,928	0.00
		606002	Travel-Out of State	9,377	0.00
		609005	Other Student Scholarships/Grants	896	0.00
		616002	I/T Hardware	76,918	0.00
		616003	I/T Software	14,314	0.00
		617001	Services from Other Funds/Agencies	9,608	0.00
		660001	Postage and Freight	2	0.00
		660003	Supplies and Services	28,504	0.00
		660009	Professional Development	3,064	0.00
		660010	Insurance Premium Expense	77	0.00
	<b>College of Arts and Letters Total</b>			<b>260,514</b>	<b>0.95</b>
	<b>Communication Studies</b>	601100	Academic Salaries	3,481,116	48.14
		601103	Graduate Assistant	40,392	1.51
		601300	Support Staff Salaries	143,347	3.90
		601303	Student Assistant	175	0.01
		602001	Work Study-On Campus	2,974	0.12
		603001	OASDI	178,946	0.00
		603003	Dental Insurance	53,892	0.00
		603004	Health and Welfare	699,317	0.00
		603005	Retirement	856,871	0.00
		603011	Life Insurance	4,317	0.00
		603012	Medicare	50,930	0.00
		603013	Vision Care	5,286	0.00
		603014	Long-Term Disability Insurance	2,609	0.00
		603015	Flex Cash	11,644	0.00
		604001	Telephone Usage (Operating Cost)	29	0.00
		604090	Other Communications (Operating Cost)	258	0.00
		606001	Travel-In State	5,674	0.00
		606002	Travel-Out of State	10,066	0.00
		617001	Services from Other Funds/Agencies	8,107	0.00
		660001	Postage and Freight	7	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660002	Printing	1,502	0.00
		660003	Supplies and Services	18,982	0.00
	<b>Communication Studies Total</b>			<b>5,576,441</b>	<b>53.69</b>
	<b>Dept of Design</b>	601100	Academic Salaries	1,188,675	15.14
		601300	Support Staff Salaries	140,685	3.26
		603001	OASDI	70,222	0.00
		603003	Dental Insurance	24,677	0.00
		603004	Health and Welfare	293,465	0.00
		603005	Retirement	337,967	0.00
		603011	Life Insurance	1,388	0.00
		603012	Medicare	19,011	0.00
		603013	Vision Care	1,726	0.00
		603014	Long-Term Disability Insurance	814	0.00
		603015	Flex Cash	768	0.00
		604001	Telephone Usage (Operating Cost)	10	0.00
		604090	Other Communications (Operating Cost)	83	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	3,600	0.00
		616002	I/T Hardware	8,445	0.00
		617001	Services from Other Funds/Agencies	3,339	0.00
		660001	Postage and Freight	14	0.00
		660002	Printing	46	0.00
		660003	Supplies and Services	20,949	0.00
		660009	Professional Development	0	0.00
		660017	Advertising and Promotional Expenses	3,615	0.00
		660042	Recruitment	7,934	0.00
		690002	Prior Year Expenditure Adjustment	(597)	0.00
	<b>Dept of Design Total</b>			<b>2,126,835</b>	<b>18.40</b>
	<b>Dept of Theatre and Dance</b>	601100	Academic Salaries	1,039,488	13.07
		601300	Support Staff Salaries	395,950	7.85
		601301	Overtime	2,708	0.00
		601303	Student Assistant	390	0.01
		602001	Work Study-On Campus	8,832	0.36
		603001	OASDI	75,128	0.00
		603003	Dental Insurance	14,906	0.00
		603004	Health and Welfare	243,300	0.00
		603005	Retirement	357,375	0.00
		603011	Life Insurance	1,340	0.00
		603012	Medicare	20,760	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	2,039	0.00
		603014	Long-Term Disability Insurance	731	0.00
		603015	Flex Cash	804	0.00
		604001	Telephone Usage (Operating Cost)	46	0.00
		604090	Other Communications (Operating Cost)	193	0.00
		606001	Travel-In State	4,648	0.00
		606002	Travel-Out of State	5,982	0.00
		617001	Services from Other Funds/Agencies	4,067	0.00
		660001	Postage and Freight	69	0.00
		660003	Supplies and Services	6,382	0.00
		660009	Professional Development	0	0.00
		660042	Recruitment	5,555	0.00
	<b>Dept of Theatre and Dance Total</b>			<b>2,190,692</b>	<b>21.30</b>
	<b>English</b>	601100	Academic Salaries	3,808,824	56.09
		601103	Graduate Assistant	22,440	0.83
		601300	Support Staff Salaries	160,815	3.74
		601301	Overtime	8,985	0.21
		601303	Student Assistant	41,944	1.52
		602001	Work Study-On Campus	3,000	0.08
		603001	OASDI	228,584	0.00
		603003	Dental Insurance	66,655	0.00
		603004	Health and Welfare	885,217	0.00
		603005	Retirement	1,091,875	0.00
		603011	Life Insurance	5,084	0.00
		603012	Medicare	56,013	0.00
		603013	Vision Care	5,901	0.00
		603014	Long-Term Disability Insurance	3,081	0.00
		603015	Flex Cash	6,584	0.00
		604001	Telephone Usage (Operating Cost)	28	0.00
		604090	Other Communications (Operating Cost)	527	0.00
		606001	Travel-In State	3,391	0.00
		606002	Travel-Out of State	17,224	0.00
		609005	Other Student Scholarships/Grants	0	0.00
		616002	I/T Hardware	384	0.00
		616003	I/T Software	106	0.00
		617001	Services from Other Funds/Agencies	16,369	0.00
		660001	Postage and Freight	5	0.00
		660003	Supplies and Services	26,466	0.00
		660090	Expenses-Other	100	0.00



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>English Total</b>			<b>6,459,602</b>	<b>62.47</b>
	<b>FENAM</b>	617001	Services from Other Funds/Agencies	2,233	0.00
	<b>FENAM Total</b>			<b>2,233</b>	<b>0.00</b>
	History	601100	Academic Salaries	2,638,765	32.06
		601103	Graduate Assistant	26,606	1.01
		601300	Support Staff Salaries	86,634	2.00
		601303	Student Assistant	10,093	0.36
		602001	Work Study-On Campus	2,685	0.10
		603001	OASDI	156,424	0.00
		603003	Dental Insurance	43,516	0.00
		603004	Health and Welfare	477,282	0.00
		603005	Retirement	746,923	0.00
		603009	Non-Industrial Disability	2,982	0.00
		603011	Life Insurance	3,146	0.00
		603012	Medicare	40,024	0.00
		603013	Vision Care	3,593	0.00
		603014	Long-Term Disability Insurance	1,923	0.00
		603015	Flex Cash	6,976	0.00
		604001	Telephone Usage (Operating Cost)	42	0.00
		604090	Other Communications (Operating Cost)	83	0.00
		606001	Travel-In State	7,863	0.00
		606002	Travel-Out of State	12,153	0.00
		613001	Contractual Services	1,141	0.00
		616002	I/T Hardware	1,702	0.00
		617001	Services from Other Funds/Agencies	4,864	0.00
		660001	Postage and Freight	150	0.00
		660002	Printing	509	0.00
		660003	Supplies and Services	10,402	0.00
		660009	Professional Development	443	0.00
		660017	Advertising and Promotional Expenses	2,118	0.00
		660042	Recruitment	3,100	0.00
		660090	Expenses-Other	938	0.00
	<b>History Total</b>			<b>4,293,078</b>	<b>35.54</b>
	<b>Humanities</b>	601100	Academic Salaries	1,001,828	11.73
		601300	Support Staff Salaries	51,072	1.00
		601301	Overtime	201	0.00
		603001	OASDI	51,268	0.00
		603003	Dental Insurance	14,264	0.00
		603004	Health and Welfare	174,209	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	246,140	0.00
		603011	Life Insurance	1,010	0.00
		603012	Medicare	15,103	0.00
		603013	Vision Care	1,457	0.00
		603014	Long-Term Disability Insurance	609	0.00
		603015	Flex Cash	1,536	0.00
		604001	Telephone Usage (Operating Cost)	17	0.00
		604090	Other Communications (Operating Cost)	73	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	0	0.00
		617001	Services from Other Funds/Agencies	1,337	0.00
		660001	Postage and Freight	5	0.00
		660003	Supplies and Services	4,739	0.00
	<b>Humanities Total</b>			<b>1,564,864</b>	<b>12.73</b>
	<b>Music</b>	601100	Academic Salaries	2,430,057	29.78
		601103	Graduate Assistant	34,839	1.27
		601300	Support Staff Salaries	467,254	8.03
		601301	Overtime	2,198	0.00
		601303	Student Assistant	7,488	0.28
		602001	Work Study-On Campus	12,336	0.51
		603001	OASDI	148,075	0.00
		603003	Dental Insurance	41,963	0.00
		603004	Health and Welfare	530,007	0.00
		603005	Retirement	710,144	0.00
		603009	Non-Industrial Disability	5,821	0.00
		603011	Life Insurance	2,764	0.00
		603012	Medicare	41,779	0.00
		603013	Vision Care	3,914	0.00
		603014	Long-Term Disability Insurance	1,616	0.00
		603015	Flex Cash	6,496	0.00
		604001	Telephone Usage (Operating Cost)	28	0.00
		604090	Other Communications (Operating Cost)	283	0.00
		606001	Travel-In State	1,020	0.00
		606002	Travel-Out of State	7,926	0.00
		613001	Contractual Services	503	0.00
		617001	Services from Other Funds/Agencies	7,160	0.00
		660001	Postage and Freight	317	0.00
		660002	Printing	181	0.00
		660003	Supplies and Services	22,939	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660017	Advertising and Promotional Expenses	0	0.00
	<b>Music Total</b>			<b>4,487,108</b>	<b>39.87</b>
	<b>Philosophy</b>	601100	Academic Salaries	1,293,804	16.79
		601300	Support Staff Salaries	47,220	1.00
		601303	Student Assistant	3,816	0.14
		603001	OASDI	67,545	0.00
		603003	Dental Insurance	18,821	0.00
		603004	Health and Welfare	260,995	0.00
		603005	Retirement	323,572	0.00
		603011	Life Insurance	1,421	0.00
		603012	Medicare	19,247	0.00
		603013	Vision Care	1,703	0.00
		603014	Long-Term Disability Insurance	861	0.00
		603015	Flex Cash	3,360	0.00
		604001	Telephone Usage (Operating Cost)	2	0.00
		604090	Other Communications (Operating Cost)	240	0.00
		606001	Travel-In State	2,462	0.00
		606002	Travel-Out of State	5,523	0.00
		617001	Services from Other Funds/Agencies	1,425	0.00
		660001	Postage and Freight	3	0.00
		660003	Supplies and Services	5,110	0.00
		660042	Recruitment	5,185	0.00
	<b>Philosophy Total</b>			<b>2,062,316</b>	<b>17.93</b>
	<b>Sch of the Arts Instructional</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	27,812	0.62
		602001	Work Study-On Campus	570	0.02
		603001	OASDI	1,715	0.00
		603003	Dental Insurance	317	0.00
		603004	Health and Welfare	5,751	0.00
		603005	Retirement	6,949	0.00
		603011	Life Insurance	13	0.00
		603012	Medicare	401	0.00
		603013	Vision Care	67	0.00
	<b>Sch of the Arts Instructional Total</b>			<b>43,596</b>	<b>0.65</b>
	<b>School of the Arts</b>	604001	Telephone Usage (Operating Cost)	4	0.00
		604090	Other Communications (Operating Cost)	21	0.00
		617001	Services from Other Funds/Agencies	114	0.00
		660001	Postage and Freight	788	0.00
	<b>School of the Arts Total</b>			<b>927</b>	<b>0.00</b>

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Theatre and Dance Dept Events	601301	Overtime	286	0.00
		603001	OASDI	18	0.00
		603012	Medicare	4	0.00
	<b>Theatre and Dance Dept Events Total</b>			<b>308</b>	<b>0.00</b>
	World Languages - Literatures	601100	Academic Salaries	1,661,600	19.89
		601300	Support Staff Salaries	73,089	2.25
		601303	Student Assistant	1,013	0.04
		602001	Work Study-On Campus	8,058	0.33
		603001	OASDI	98,364	0.00
		603003	Dental Insurance	19,811	0.00
		603004	Health and Welfare	300,214	0.00
		603005	Retirement	473,822	0.00
		603011	Life Insurance	1,815	0.00
		603012	Medicare	24,781	0.00
		603013	Vision Care	2,211	0.00
		603014	Long-Term Disability Insurance	1,088	0.00
		603015	Flex Cash	1,820	0.00
		604001	Telephone Usage (Operating Cost)	8	0.00
		604090	Other Communications (Operating Cost)	147	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	9,400	0.00
		617001	Services from Other Funds/Agencies	6,173	0.00
		619001	Other Equipment	354	0.00
		660001	Postage and Freight	30	0.00
		660002	Printing	203	0.00
		660003	Supplies and Services	5,294	0.00
		660042	Recruitment	1,560	0.00
	<b>World Languages - Literatures Total</b>			<b>2,690,855</b>	<b>22.51</b>
	Writing Programs Office	602001	Work Study-On Campus	2,296	0.07
	<b>Writing Programs Office Total</b>			<b>2,296</b>	<b>0.07</b>
<b>College of Arts &amp; Letters Total</b>				<b>35,963,471</b>	<b>320.44</b>
College of Business Admin	CBA Academic Programs	601100	Academic Salaries	7,166	0.06
		601201	Management and Supervisory	144,210	1.00
		601300	Support Staff Salaries	166,835	3.00
		601303	Student Assistant	21,629	0.90
		602001	Work Study-On Campus	7,953	0.33
		603001	OASDI	18,628	0.00
		603003	Dental Insurance	2,667	0.00
		603004	Health and Welfare	45,775	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	93,432	0.00
		603011	Life Insurance	239	0.00
		603012	Medicare	4,576	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	92	0.00
		604001	Telephone Usage (Operating Cost)	10	0.00
		604090	Other Communications (Operating Cost)	14	0.00
		616003	I/T Software	675	0.00
		617001	Services from Other Funds/Agencies	15,641	0.00
		660002	Printing	177	0.00
		660003	Supplies and Services	3,448	0.00
		660009	Professional Development	1,250	0.00
	<b>CBA Academic Programs Total</b>			<b>534,775</b>	<b>5.28</b>
	<b>CBA AD-Faculty</b>	601100	Academic Salaries	8,111,120	74.91
		601300	Support Staff Salaries	116,738	2.00
		601303	Student Assistant	18,192	0.69
		603001	OASDI	449,123	0.00
		603003	Dental Insurance	95,680	0.00
		603004	Health and Welfare	1,194,874	0.00
		603005	Retirement	2,182,277	0.00
		603011	Life Insurance	6,555	0.00
		603012	Medicare	117,543	0.00
		603013	Vision Care	7,388	0.00
		603014	Long-Term Disability Insurance	4,022	0.00
		603015	Flex Cash	7,544	0.00
		604001	Telephone Usage (Operating Cost)	35	0.00
		604090	Other Communications (Operating Cost)	327	0.00
		606001	Travel-In State	7,591	0.00
		606002	Travel-Out of State	60,361	0.00
		616002	I/T Hardware	2,063	0.00
		616003	I/T Software	600	0.00
		616005	Misc Info Tech Costs	2,172	0.00
		617001	Services from Other Funds/Agencies	11,086	0.00
		660001	Postage and Freight	416	0.00
		660002	Printing	275	0.00
		660003	Supplies and Services	50,472	0.00
		660009	Professional Development	18,358	0.00
		660042	Recruitment	23,527	0.00
	<b>CBA AD-Faculty Total</b>			<b>12,488,337</b>	<b>77.60</b>

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>CBA AD-Graduate</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	144,021	2.58
		601301	Overtime	312	0.00
		601303	Student Assistant	64,533	2.32
		602001	Work Study-On Campus	14,200	0.56
		603001	OASDI	7,464	0.00
		603003	Dental Insurance	1,576	0.00
		603004	Health and Welfare	26,714	0.00
		603005	Retirement	35,519	0.00
		603011	Life Insurance	58	0.00
		603012	Medicare	2,244	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	23	0.00
		604001	Telephone Usage (Operating Cost)	42	0.00
		604090	Other Communications (Operating Cost)	354	0.00
		606001	Travel-In State	226	0.00
		606002	Travel-Out of State	4,690	0.00
		608005	Library Subscriptions (for library only)	0	0.00
		613001	Contractual Services	34,750	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	4,542	0.00
		660001	Postage and Freight	1	0.00
		660002	Printing	365	0.00
		660003	Supplies and Services	95,129	0.00
		660009	Professional Development	394	0.00
		660017	Advertising and Promotional Expenses	2,494	0.00
		660090	Expenses-Other	975	0.00
	<b>CBA AD-Graduate Total</b>			<b>440,805</b>	<b>5.46</b>
	<b>CBA Central Activity</b>	606001	Travel-In State	891	0.00
		617001	Services from Other Funds/Agencies	946	0.00
		617101	Service from Between Campuses and the CO (interagency)	500	0.00
		660001	Postage and Freight	14	0.00
		660003	Supplies and Services	3,044	0.00
	<b>CBA Central Activity Total</b>			<b>5,395</b>	<b>0.00</b>
	<b>CBA Dean</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	231,829	1.02
		601300	Support Staff Salaries	229,335	3.85
		601301	Overtime	118	0.00
		603001	OASDI	23,681	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	5,880	0.00
		603004	Health and Welfare	60,147	0.00
		603005	Retirement	135,133	0.00
		603009	Non-Industrial Disability	107	0.00
		603011	Life Insurance	245	0.00
		603012	Medicare	6,654	0.00
		603013	Vision Care	456	0.00
		603014	Long-Term Disability Insurance	76	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	13	0.00
		604090	Other Communications (Operating Cost)	28	0.00
		606001	Travel-In State	1,633	0.00
		606002	Travel-Out of State	6,274	0.00
		617001	Services from Other Funds/Agencies	6,152	0.00
		660001	Postage and Freight	2	0.00
		660003	Supplies and Services	11,523	0.00
		660009	Professional Development	2,907	0.00
		660042	Recruitment	8,910	0.00
	<b>CBA Dean Total</b>			<b>732,782</b>	<b>4.87</b>
	<b>CBA Development</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	13,968	0.08
		601301	Overtime	450	0.00
		603001	OASDI	893	0.00
		603003	Dental Insurance	45	0.00
		603004	Health and Welfare	719	0.00
		603005	Retirement	1,791	0.00
		603011	Life Insurance	2	0.00
		603012	Medicare	209	0.00
		603013	Vision Care	7	0.00
		604001	Telephone Usage (Operating Cost)	8	0.00
		604090	Other Communications (Operating Cost)	16	0.00
		617001	Services from Other Funds/Agencies	82	0.00
		660003	Supplies and Services	1,083	0.00
	<b>CBA Development Total</b>			<b>19,272</b>	<b>0.08</b>
	<b>CBA-AD-Undergraduate</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	85,836	1.00
		601300	Support Staff Salaries	341,745	5.98
		601303	Student Assistant	13,390	0.55
		602001	Work Study-On Campus	14,829	0.61

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	26,376	0.00
		603003	Dental Insurance	8,022	0.00
		603004	Health and Welfare	98,753	0.00
		603005	Retirement	124,399	0.00
		603009	Non-Industrial Disability	1,321	0.00
		603011	Life Insurance	362	0.00
		603012	Medicare	6,237	0.00
		603013	Vision Care	620	0.00
		603014	Long-Term Disability Insurance	160	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	19	0.00
		604090	Other Communications (Operating Cost)	41	0.00
		606001	Travel-In State	763	0.00
		606002	Travel-Out of State	1,310	0.00
		613001	Contractual Services	1,065	0.00
		616002	I/T Hardware	4,291	0.00
		616003	I/T Software	1,734	0.00
		617001	Services from Other Funds/Agencies	4,468	0.00
		660001	Postage and Freight	19	0.00
		660002	Printing	94	0.00
		660003	Supplies and Services	25,590	0.00
		660009	Professional Development	4,077	0.00
		660017	Advertising and Promotional Expenses	2,820	0.00
	<b>CBA-AD-Undergraduate Total</b>			<b>770,022</b>	<b>8.14</b>
	<b>Information Technology</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	172,572	2.00
		603001	OASDI	10,392	0.00
		603003	Dental Insurance	2,558	0.00
		603004	Health and Welfare	29,967	0.00
		603005	Retirement	50,683	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	2,430	0.00
		603013	Vision Care	179	0.00
		604001	Telephone Usage (Operating Cost)	7	0.00
		604090	Other Communications (Operating Cost)	2,332	0.00
		616001	I/T Communications	1,115	0.00
		616002	I/T Hardware	29,016	0.00
		616003	I/T Software	38,123	0.00
		616005	Misc Info Tech Costs	2,291	0.00



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	126	0.00
		619001	Other Equipment	205	0.00
		660003	Supplies and Services	4,088	0.00
	<b>Information Technology Total</b>			<b>346,118</b>	<b>2.00</b>
<b>College of Business Admin Total</b>				<b>15,337,507</b>	<b>103.42</b>
<b>College of E&amp;CS</b>	<b>Advising Counseling Tutor Ctr</b>	601303	Student Assistant	12,346	0.46
		616002	I/T Hardware	514	0.00
		617001	Services from Other Funds/Agencies	146	0.00
		660003	Supplies and Services	2,558	0.00
	<b>Advising Counseling Tutor Ctr Total</b>			<b>15,564</b>	<b>0.46</b>
	<b>Civil Engineering</b>	601100	Academic Salaries	2,078,253	23.14
		601300	Support Staff Salaries	72,255	1.83
		601303	Student Assistant	33,590	1.32
		602001	Work Study-On Campus	480	0.02
		603001	OASDI	108,055	0.00
		603003	Dental Insurance	18,915	0.00
		603004	Health and Welfare	283,137	0.00
		603005	Retirement	524,029	0.00
		603011	Life Insurance	1,683	0.00
		603012	Medicare	31,083	0.00
		603013	Vision Care	2,002	0.00
		603014	Long-Term Disability Insurance	1,023	0.00
		603015	Flex Cash	2,944	0.00
		604001	Telephone Usage (Operating Cost)	30	0.00
		604090	Other Communications (Operating Cost)	77	0.00
		606001	Travel-In State	11,110	0.00
		606002	Travel-Out of State	5,376	0.00
		616002	I/T Hardware	9,368	0.00
		616003	I/T Software	4,589	0.00
		617001	Services from Other Funds/Agencies	13,821	0.00
		619002	Instructional Equipment	1,121	0.00
		660001	Postage and Freight	16	0.00
		660003	Supplies and Services	101,236	0.00
		660009	Professional Development	1,238	0.00
		660042	Recruitment	2,459	0.00
	<b>Civil Engineering Total</b>			<b>3,307,889</b>	<b>26.30</b>
	<b>Coll of E and CS Deans Ofc</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	324,360	2.00
		601300	Support Staff Salaries	286,849	5.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	38,970	1.42
		602001	Work Study-On Campus	3,960	0.15
		603001	OASDI	33,846	0.00
		603003	Dental Insurance	9,375	0.00
		603004	Health and Welfare	127,794	0.00
		603005	Retirement	179,671	0.00
		603011	Life Insurance	413	0.00
		603012	Medicare	8,873	0.00
		603013	Vision Care	627	0.00
		603014	Long-Term Disability Insurance	139	0.00
		604001	Telephone Usage (Operating Cost)	87	0.00
		604090	Other Communications (Operating Cost)	127	0.00
		606001	Travel-In State	10,918	0.00
		606002	Travel-Out of State	3,469	0.00
		616002	I/T Hardware	1,678	0.00
		617001	Services from Other Funds/Agencies	6,707	0.00
		660001	Postage and Freight	907	0.00
		660002	Printing	1,974	0.00
		660003	Supplies and Services	14,998	0.00
		660009	Professional Development	1,611	0.00
	<b>Coll of E and CS Deans Ofc Total</b>			<b>1,057,353</b>	<b>8.56</b>
	<b>College of Engr and Comp Sci</b>	601100	Academic Salaries	9,904	0.08
		601300	Support Staff Salaries	782,999	11.26
		601301	Overtime	382	0.00
		601303	Student Assistant	5,382	0.20
		603001	OASDI	48,111	0.00
		603003	Dental Insurance	9,155	0.00
		603004	Health and Welfare	143,417	0.00
		603005	Retirement	229,210	0.00
		603011	Life Insurance	217	0.00
		603012	Medicare	11,461	0.00
		603013	Vision Care	1,016	0.00
		603014	Long-Term Disability Insurance	31	0.00
		604090	Other Communications (Operating Cost)	5	0.00
		606001	Travel-In State	1,271	0.00
		606002	Travel-Out of State	1,420	0.00
		616002	I/T Hardware	60	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	5,604	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	17,959	0.00
		660009	Professional Development	580	0.00
	<b>College of Engr and Comp Sci Total</b>			<b>1,268,182</b>	<b>11.54</b>
	<b>Computer Engineering</b>	660001	Postage and Freight	1	0.00
	<b>Computer Engineering Total</b>			<b>1</b>	<b>0.00</b>
	<b>Computer Science</b>	601100	Academic Salaries	2,529,053	28.87
		601300	Support Staff Salaries	75,650	1.82
		601301	Overtime	0	0.00
		601303	Student Assistant	72,759	2.77
		602001	Work Study-On Campus	6,000	0.24
		603001	OASDI	129,133	0.00
		603003	Dental Insurance	30,117	0.00
		603004	Health and Welfare	352,901	0.00
		603005	Retirement	611,556	0.00
		603011	Life Insurance	2,324	0.00
		603012	Medicare	37,489	0.00
		603013	Vision Care	2,771	0.00
		603014	Long-Term Disability Insurance	1,415	0.00
		603015	Flex Cash	700	0.00
		604001	Telephone Usage (Operating Cost)	21	0.00
		604090	Other Communications (Operating Cost)	189	0.00
		606001	Travel-In State	7,272	0.00
		606002	Travel-Out of State	8,964	0.00
		616002	I/T Hardware	10,035	0.00
		616003	I/T Software	250	0.00
		616005	Misc Info Tech Costs	9,046	0.00
		617001	Services from Other Funds/Agencies	7,853	0.00
		619002	Instructional Equipment	2,076	0.00
		660002	Printing	477	0.00
		660003	Supplies and Services	16,479	0.00
		660009	Professional Development	2,235	0.00
		660042	Recruitment	26,293	0.00
	<b>Computer Science Total</b>			<b>3,943,057</b>	<b>33.71</b>
	<b>Construction Management</b>	601100	Academic Salaries	619,813	7.63
		601300	Support Staff Salaries	40,416	1.00
		601303	Student Assistant	10,398	0.41
		602001	Work Study-On Campus	6,605	0.26
		603001	OASDI	27,579	0.00
		603003	Dental Insurance	7,455	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	93,497	0.00
		603005	Retirement	132,398	0.00
		603011	Life Insurance	473	0.00
		603012	Medicare	9,568	0.00
		603013	Vision Care	777	0.00
		603014	Long-Term Disability Insurance	289	0.00
		603015	Flex Cash	840	0.00
		604001	Telephone Usage (Operating Cost)	3	0.00
		604090	Other Communications (Operating Cost)	60	0.00
		616002	I/T Hardware	2,869	0.00
		616003	I/T Software	295	0.00
		617001	Services from Other Funds/Agencies	3,966	0.00
		619002	Instructional Equipment	3,631	0.00
		660001	Postage and Freight	42	0.00
		660002	Printing	303	0.00
		660003	Supplies and Services	25,983	0.00
		660009	Professional Development	895	0.00
		660042	Recruitment	3,797	0.00
	<b>Construction Management Total</b>			<b>991,953</b>	<b>9.29</b>
	<b>E and CS CAD Ctr</b>	601303	Student Assistant	33,788	1.21
		602001	Work Study-On Campus	42,000	1.49
		603012	Medicare	200	0.00
		616002	I/T Hardware	145,064	0.00
		616003	I/T Software	50,661	0.00
		617001	Services from Other Funds/Agencies	1,560	0.00
		660001	Postage and Freight	9	0.00
		660002	Printing	95	0.00
		660003	Supplies and Services	(796)	0.00
		660009	Professional Development	35	0.00
		690002	Prior Year Expenditure Adjustment	22,655	0.00
	<b>E and CS CAD Ctr Total</b>			<b>295,272</b>	<b>2.70</b>
	<b>E and CS Tech Shop</b>	601303	Student Assistant	2,244	0.09
		603012	Medicare	3	0.00
		660002	Printing	510	0.00
		660003	Supplies and Services	6,463	0.00
	<b>E and CS Tech Shop Total</b>			<b>9,220</b>	<b>0.09</b>
	<b>Electrical Engineering</b>	601100	Academic Salaries	1,894,403	21.75
		601300	Support Staff Salaries	40,776	1.00
		601303	Student Assistant	28,130	1.15

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		602001	Work Study-On Campus	9,759	0.40
		603001	OASDI	101,687	0.00
		603003	Dental Insurance	22,700	0.00
		603004	Health and Welfare	264,384	0.00
		603005	Retirement	473,450	0.00
		603011	Life Insurance	1,652	0.00
		603012	Medicare	27,483	0.00
		603013	Vision Care	1,950	0.00
		603014	Long-Term Disability Insurance	975	0.00
		603015	Flex Cash	4,052	0.00
		604001	Telephone Usage (Operating Cost)	16	0.00
		604090	Other Communications (Operating Cost)	141	0.00
		606001	Travel-In State	886	0.00
		606002	Travel-Out of State	4,607	0.00
		616002	I/T Hardware	24,386	0.00
		616003	I/T Software	140	0.00
		617001	Services from Other Funds/Agencies	3,010	0.00
		619002	Instructional Equipment	18,455	0.00
		660001	Postage and Freight	10	0.00
		660002	Printing	1,788	0.00
		660003	Supplies and Services	19,924	0.00
		660009	Professional Development	1,358	0.00
	<b>Electrical Engineering Total</b>			<b>2,946,120</b>	<b>24.30</b>
	<b>Mechanical Engineering</b>	601100	Academic Salaries	2,032,524	24.60
		601300	Support Staff Salaries	38,496	1.00
		601303	Student Assistant	38,775	1.49
		602001	Work Study-On Campus	3,252	0.13
		603001	OASDI	106,850	0.00
		603003	Dental Insurance	24,517	0.00
		603004	Health and Welfare	300,197	0.00
		603005	Retirement	505,403	0.00
		603011	Life Insurance	2,079	0.00
		603012	Medicare	29,894	0.00
		603013	Vision Care	2,570	0.00
		603014	Long-Term Disability Insurance	1,303	0.00
		603015	Flex Cash	4,336	0.00
		604001	Telephone Usage (Operating Cost)	13	0.00
		604090	Other Communications (Operating Cost)	110	0.00
		606001	Travel-In State	326	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	14,350	0.00
		616002	I/T Hardware	2,513	0.00
		616003	I/T Software	3,650	0.00
		616005	Misc Info Tech Costs	1,414	0.00
		617001	Services from Other Funds/Agencies	4,223	0.00
		619002	Instructional Equipment	17,687	0.00
		660001	Postage and Freight	16	0.00
		660002	Printing	206	0.00
		660003	Supplies and Services	38,853	0.00
		660009	Professional Development	934	0.00
		660042	Recruitment	6,210	0.00
	<b>Mechanical Engineering Total</b>			<b>3,180,702</b>	<b>27.22</b>
	<b>MESA Engineering Program</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	179,344	2.87
		601301	Overtime	0	0.00
		601303	Student Assistant	3,363	0.13
		602001	Work Study-On Campus	6,000	0.23
		603001	OASDI	10,083	0.00
		603003	Dental Insurance	2,345	0.00
		603004	Health and Welfare	38,209	0.00
		603005	Retirement	46,383	0.00
		603011	Life Insurance	84	0.00
		603012	Medicare	2,565	0.00
		603013	Vision Care	239	0.00
		603014	Long-Term Disability Insurance	39	0.00
		604001	Telephone Usage (Operating Cost)	17	0.00
		604090	Other Communications (Operating Cost)	93	0.00
		617001	Services from Other Funds/Agencies	1,991	0.00
		660003	Supplies and Services	227	0.00
	<b>MESA Engineering Program Total</b>			<b>290,980</b>	<b>3.23</b>
	<b>STORC</b>	617001	Services from Other Funds/Agencies	543	0.00
		619002	Instructional Equipment	305	0.00
		660003	Supplies and Services	1,553	0.00
	<b>STORC Total</b>			<b>2,401</b>	<b>0.00</b>
<b>College of E&amp;CS Total</b>				<b>17,308,695</b>	<b>147.40</b>
<b>College of Education</b>	<b>AERO-Std Support Office</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	252,018	4.32
		601301	Overtime	195	0.00
		603001	OASDI	15,234	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	7,491	0.00
		603004	Health and Welfare	77,448	0.00
		603005	Retirement	71,572	0.00
		603011	Life Insurance	163	0.00
		603012	Medicare	3,563	0.00
		603013	Vision Care	388	0.00
		603014	Long-Term Disability Insurance	80	0.00
		604001	Telephone Usage (Operating Cost)	67	0.00
		604090	Other Communications (Operating Cost)	46	0.00
		606001	Travel-In State	24,026	0.00
		617001	Services from Other Funds/Agencies	2,204	0.00
		660001	Postage and Freight	33	0.00
		660002	Printing	45	0.00
		660003	Supplies and Services	10,836	0.00
		660009	Professional Development	699	0.00
		660017	Advertising and Promotional Expenses	3,806	0.00
	<b>AERO-Std Support Office Total</b>			<b>469,911</b>	<b>4.32</b>
	<b>ASL Interpreters</b>	660003	Supplies and Services	10,711	0.00
	<b>ASL Interpreters Total</b>			<b>10,711</b>	<b>0.00</b>
	<b>Coll of Educ Deans Ofc</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	454,728	3.00
		601300	Support Staff Salaries	325,136	4.57
		601301	Overtime	2,516	0.00
		603001	OASDI	43,867	0.00
		603003	Dental Insurance	6,428	0.00
		603004	Health and Welfare	97,021	0.00
		603005	Retirement	229,249	0.00
		603011	Life Insurance	570	0.00
		603012	Medicare	11,258	0.00
		603013	Vision Care	680	0.00
		603014	Long-Term Disability Insurance	209	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	83	0.00
		604090	Other Communications (Operating Cost)	198	0.00
		606001	Travel-In State	3,216	0.00
		606002	Travel-Out of State	1,561	0.00
		617001	Services from Other Funds/Agencies	9,029	0.00
		660001	Postage and Freight	3	0.00
		660003	Supplies and Services	18,048	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	950	0.00
	<b>Coll of Educ Deans Ofc Total</b>			<b>1,206,428</b>	<b>7.57</b>
	<b>College of Education</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	106,320	2.00
		601301	Overtime	351	0.00
		601303	Student Assistant	32,286	1.33
		603001	OASDI	6,534	0.00
		603003	Dental Insurance	2,558	0.00
		603004	Health and Welfare	29,962	0.00
		603005	Retirement	31,238	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	1,606	0.00
		603013	Vision Care	179	0.00
		604001	Telephone Usage (Operating Cost)	1	0.00
		604090	Other Communications (Operating Cost)	46	0.00
		606001	Travel-In State	3,147	0.00
		613001	Contractual Services	6,515	0.00
		616002	I/T Hardware	26,891	0.00
		616005	Misc Info Tech Costs	1,717	0.00
		617001	Services from Other Funds/Agencies	20,047	0.00
		660003	Supplies and Services	204,803	0.00
		660009	Professional Development	3,990	0.00
		660027	Pollution Remediation Expenses	8,866	0.00
	<b>College of Education Total</b>			<b>487,091</b>	<b>3.33</b>
	<b>Comm Council Center</b>	601201	Management and Supervisory	73,009	1.02
		601300	Support Staff Salaries	19,895	0.50
		603001	OASDI	5,747	0.00
		603003	Dental Insurance	1,020	0.00
		603004	Health and Welfare	16,254	0.00
		603005	Retirement	27,297	0.00
		603011	Life Insurance	185	0.00
		603012	Medicare	1,344	0.00
		603013	Vision Care	127	0.00
		603014	Long-Term Disability Insurance	70	0.00
		604001	Telephone Usage (Operating Cost)	14	0.00
		604090	Other Communications (Operating Cost)	18	0.00
		617001	Services from Other Funds/Agencies	754	0.00
		660001	Postage and Freight	3	0.00
	<b>Comm Council Center Total</b>			<b>145,735</b>	<b>1.51</b>



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Development Office-Educ</b>	604001	Telephone Usage (Operating Cost)	22	0.00
		604090	Other Communications (Operating Cost)	5	0.00
		617001	Services from Other Funds/Agencies	166	0.00
	<b>Development Office-Educ Total</b>			<b>192</b>	<b>0.00</b>
	<b>Ed Doctoral</b>	601100	Academic Salaries	497,464	4.25
		601103	Graduate Assistant	75,807	2.18
		601300	Support Staff Salaries	90,602	2.04
		601303	Student Assistant	15,010	0.56
		603001	OASDI	23,778	0.00
		603003	Dental Insurance	4,812	0.00
		603004	Health and Welfare	73,529	0.00
		603005	Retirement	113,719	0.00
		603011	Life Insurance	273	0.00
		603012	Medicare	8,445	0.00
		603013	Vision Care	620	0.00
		603014	Long-Term Disability Insurance	152	0.00
		604001	Telephone Usage (Operating Cost)	29	0.00
		604090	Other Communications (Operating Cost)	28	0.00
		606001	Travel-In State	10,993	0.00
		606002	Travel-Out of State	28,653	0.00
		616002	I/T Hardware	1,679	0.00
		617001	Services from Other Funds/Agencies	2,887	0.00
		660001	Postage and Freight	154	0.00
		660002	Printing	1,057	0.00
		660003	Supplies and Services	37,847	0.00
		660017	Advertising and Promotional Expenses	216	0.00
		660090	Expenses-Other	1,748	0.00
	<b>Ed Doctoral Total</b>			<b>989,501</b>	<b>9.02</b>
	<b>Educ-IT-Graphics</b>	617001	Services from Other Funds/Agencies	374	0.00
	<b>Educ-IT-Graphics Total</b>			<b>374</b>	<b>0.00</b>
	<b>Graduate and Prof Stds in Edu</b>	601100	Academic Salaries	2,429,381	30.90
		601300	Support Staff Salaries	115,411	2.94
		601301	Overtime	583	0.00
		603001	OASDI	132,573	0.00
		603003	Dental Insurance	31,273	0.00
		603004	Health and Welfare	384,475	0.00
		603005	Retirement	630,156	0.00
		603009	Non-Industrial Disability	1,401	0.00
		603011	Life Insurance	2,579	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	36,738	0.00
		603013	Vision Care	3,122	0.00
		603014	Long-Term Disability Insurance	1,556	0.00
		603015	Flex Cash	6,096	0.00
		604001	Telephone Usage (Operating Cost)	48	0.00
		604090	Other Communications (Operating Cost)	724	0.00
		606001	Travel-In State	4,966	0.00
		606002	Travel-Out of State	20,309	0.00
		617001	Services from Other Funds/Agencies	1,841	0.00
		660001	Postage and Freight	34	0.00
		660003	Supplies and Services	23,774	0.00
	<b>Graduate and Prof Stds in Edu Total</b>			<b>3,827,042</b>	<b>33.84</b>
	<b>Math Learning Skills Center</b>	601100	Academic Salaries	74,687	0.82
		601300	Support Staff Salaries	(994)	0.02
		603001	OASDI	4,484	0.00
		603003	Dental Insurance	893	0.00
		603004	Health and Welfare	11,395	0.00
		603005	Retirement	16,224	0.00
		603011	Life Insurance	75	0.00
		603012	Medicare	1,061	0.00
		603013	Vision Care	75	0.00
		603014	Long-Term Disability Insurance	47	0.00
		604001	Telephone Usage (Operating Cost)	8	0.00
		604090	Other Communications (Operating Cost)	109	0.00
		617001	Services from Other Funds/Agencies	612	0.00
		660001	Postage and Freight	1	0.00
		660003	Supplies and Services	14	0.00
	<b>Math Learning Skills Center Total</b>			<b>108,690</b>	<b>0.85</b>
	<b>MSTI</b>	601100	Academic Salaries	5,907	0.04
		601303	Student Assistant	588	0.02
		603012	Medicare	86	0.00
		606001	Travel-In State	11,077	0.00
		606002	Travel-Out of State	2,795	0.00
		617001	Services from Other Funds/Agencies	521	0.00
		617101	Service from Between Campuses and the CO (interagency)	12,098	0.00
		660003	Supplies and Services	38,346	0.00
		660009	Professional Development	3,732	0.00
		670000	at within the same CSU Fund in 0948 within the same camp	33,000	0.00
	<b>MSTI Total</b>			<b>108,150</b>	<b>0.06</b>

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>NCATE-Accreditation</b>	617001	Services from Other Funds/Agencies	5	0.00
	<b>NCATE-Accreditation Total</b>			<b>5</b>	<b>0.00</b>
	<b>Teaching Credentials</b>	601100	Academic Salaries	3,447,954	42.38
		601300	Support Staff Salaries	126,433	3.10
		601301	Overtime	5,134	0.00
		601303	Student Assistant	2,775	0.09
		603001	OASDI	182,839	0.00
		603003	Dental Insurance	40,541	0.00
		603004	Health and Welfare	497,915	0.00
		603005	Retirement	878,067	0.00
		603011	Life Insurance	3,097	0.00
		603012	Medicare	51,269	0.00
		603013	Vision Care	3,690	0.00
		603014	Long-Term Disability Insurance	1,869	0.00
		603015	Flex Cash	3,216	0.00
		604001	Telephone Usage (Operating Cost)	109	0.00
		604090	Other Communications (Operating Cost)	442	0.00
		606001	Travel-In State	1,307	0.00
		606002	Travel-Out of State	9,248	0.00
		617001	Services from Other Funds/Agencies	23,483	0.00
		660001	Postage and Freight	80	0.00
		660002	Printing	26	0.00
		660003	Supplies and Services	17,436	0.00
		660009	Professional Development	70	0.00
		660090	Expenses-Other	25,900	0.00
	<b>Teaching Credentials Total</b>			<b>5,322,901</b>	<b>45.56</b>
	<b>Undergraduate Studies in Educ</b>	601100	Academic Salaries	4,189,672	61.16
		601300	Support Staff Salaries	128,197	3.26
		601301	Overtime	884	0.00
		603001	OASDI	219,749	0.00
		603003	Dental Insurance	72,469	0.00
		603004	Health and Welfare	856,652	0.00
		603005	Retirement	1,067,040	0.00
		603009	Non-Industrial Disability	536	0.00
		603011	Life Insurance	5,805	0.00
		603012	Medicare	61,904	0.00
		603013	Vision Care	6,820	0.00
		603014	Long-Term Disability Insurance	3,536	0.00
		603015	Flex Cash	7,120	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604001	Telephone Usage (Operating Cost)	16	0.00
		604090	Other Communications (Operating Cost)	115	0.00
		606001	Travel-In State	8,271	0.00
		606002	Travel-Out of State	20,097	0.00
		616002	I/T Hardware	387	0.00
		617001	Services from Other Funds/Agencies	2,732	0.00
		660001	Postage and Freight	68	0.00
		660002	Printing	202	0.00
		660003	Supplies and Services	8,990	0.00
		660009	Professional Development	70	0.00
	Undergraduate Studies in Educ Total			6,661,332	64.42
College of Education Total				19,338,062	170.49
College of H&HS	CAPCR	606002	Travel-Out of State	1,041	0.00
		660003	Supplies and Services	512	0.00
	CAPCR Total			1,553	0.00
	Coll of H and HS Deans Ofc	601100	Academic Salaries	3,000	0.00
		601201	Management and Supervisory	482,871	3.01
		601300	Support Staff Salaries	480,373	7.77
		601301	Overtime	578	0.00
		601303	Student Assistant	4,962	0.20
		603001	OASDI	53,737	0.00
		603003	Dental Insurance	8,786	0.00
		603004	Health and Welfare	141,982	0.00
		603005	Retirement	271,699	0.00
		603011	Life Insurance	587	0.00
		603012	Medicare	13,886	0.00
		603013	Vision Care	881	0.00
		603014	Long-Term Disability Insurance	244	0.00
		616002	I/T Hardware	2,886	0.00
		617001	Services from Other Funds/Agencies	1,016	0.00
		619001	Other Equipment	5,086	0.00
		660003	Supplies and Services	6,713	0.00
	Coll of H and HS Deans Ofc Total			1,479,287	10.98
	College of H and HS	601100	Academic Salaries	2,999	0.03
		601301	Overtime	1,148	0.00
		601303	Student Assistant	2,836	0.12
		602001	Work Study-On Campus	9,000	0.38
		603001	OASDI	72	0.00
		603003	Dental Insurance	194	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	2,503	0.00
		603005	Retirement	0	0.00
		603011	Life Insurance	12	0.00
		603012	Medicare	55	0.00
		603013	Vision Care	15	0.00
		603014	Long-Term Disability Insurance	7	0.00
		604001	Telephone Usage (Operating Cost)	78	0.00
		604090	Other Communications (Operating Cost)	125	0.00
		606001	Travel-In State	387	0.00
		606002	Travel-Out of State	10,890	0.00
		616002	I/T Hardware	29,670	0.00
		617001	Services from Other Funds/Agencies	33,680	0.00
		619001	Other Equipment	45	0.00
		660001	Postage and Freight	101	0.00
		660002	Printing	345	0.00
		660003	Supplies and Services	36,263	0.00
		660009	Professional Development	1,290	0.00
		660042	Recruitment	24,654	0.00
		660090	Expenses-Other	22,673	0.00
	<b>College of H and HS Total</b>			<b>179,041</b>	<b>0.53</b>
	<b>Comm Sciences &amp; Disorders</b>	601100	Academic Salaries	1,141,879	14.32
		601300	Support Staff Salaries	204,585	3.96
		601303	Student Assistant	7,809	0.33
		603001	OASDI	60,299	0.00
		603003	Dental Insurance	12,592	0.00
		603004	Health and Welfare	139,362	0.00
		603005	Retirement	288,042	0.00
		603009	Non-Industrial Disability	143	0.00
		603011	Life Insurance	1,094	0.00
		603012	Medicare	19,538	0.00
		603013	Vision Care	1,487	0.00
		603014	Long-Term Disability Insurance	647	0.00
		603015	Flex Cash	4,128	0.00
		604001	Telephone Usage (Operating Cost)	102	0.00
		604090	Other Communications (Operating Cost)	51	0.00
		606001	Travel-In State	4,595	0.00
		606002	Travel-Out of State	2,052	0.00
		617001	Services from Other Funds/Agencies	18,340	0.00
		660001	Postage and Freight	12	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	34,065	0.00
	<b>Comm Sciences &amp; Disorders Total</b>			<b>1,940,820</b>	<b>18.60</b>
	<b>Criminal Justice</b>	601100	Academic Salaries	2,651,738	33.49
		601300	Support Staff Salaries	151,022	3.02
		601301	Overtime	0	0.00
		601303	Student Assistant	3,386	0.12
		603001	OASDI	142,800	0.00
		603003	Dental Insurance	42,363	0.00
		603004	Health and Welfare	512,692	0.00
		603005	Retirement	689,086	0.00
		603011	Life Insurance	2,806	0.00
		603012	Medicare	39,785	0.00
		603013	Vision Care	3,242	0.00
		603014	Long-Term Disability Insurance	1,704	0.00
		603015	Flex Cash	3,332	0.00
		604001	Telephone Usage (Operating Cost)	29	0.00
		604090	Other Communications (Operating Cost)	221	0.00
		606001	Travel-In State	1,307	0.00
		606002	Travel-Out of State	15,840	0.00
		613001	Contractual Services	4,400	0.00
		616003	I/T Software	335	0.00
		617001	Services from Other Funds/Agencies	8,012	0.00
		619001	Other Equipment	12,548	0.00
		660001	Postage and Freight	31	0.00
		660003	Supplies and Services	29,198	0.00
		660009	Professional Development	70	0.00
	<b>Criminal Justice Total</b>			<b>4,315,947</b>	<b>36.63</b>
	<b>Doctorate of Physical Therapy</b>	601100	Academic Salaries	1,251,241	11.29
		601300	Support Staff Salaries	153,692	3.09
		601301	Overtime	201	0.00
		601303	Student Assistant	7,701	0.21
		603001	OASDI	73,011	0.00
		603003	Dental Insurance	15,662	0.00
		603004	Health and Welfare	190,696	0.00
		603005	Retirement	351,875	0.00
		603011	Life Insurance	967	0.00
		603012	Medicare	19,670	0.00
		603013	Vision Care	1,345	0.00
		603014	Long-Term Disability Insurance	570	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603015	Flex Cash	700	0.00
		604001	Telephone Usage (Operating Cost)	63	0.00
		604090	Other Communications (Operating Cost)	74	0.00
		606001	Travel-In State	13,083	0.00
		606002	Travel-Out of State	64,464	0.00
		616002	I/T Hardware	1,914	0.00
		616003	I/T Software	27,785	0.00
		616005	Misc Info Tech Costs	2,400	0.00
		617001	Services from Other Funds/Agencies	9,267	0.00
		619001	Other Equipment	13,845	0.00
		619002	Instructional Equipment	8,444	0.00
		660001	Postage and Freight	27	0.00
		660002	Printing	613	0.00
		660003	Supplies and Services	50,568	0.00
		660009	Professional Development	32,261	0.00
		660017	Advertising and Promotional Expenses	1,623	0.00
		660042	Recruitment	115	0.00
		660090	Expenses-Other	12,139	0.00
	<b>Doctorate of Physical Therapy Total</b>			<b>2,306,014</b>	<b>14.59</b>
	<b>HHS Student Success Center</b>	660003	Supplies and Services	9,035	0.00
	<b>HHS Student Success Center Total</b>			<b>9,035</b>	<b>0.00</b>
	<b>Kinesiology</b>	601100	Academic Salaries	2,938,376	37.62
		601300	Support Staff Salaries	270,102	6.50
		601301	Overtime	0	0.00
		601303	Student Assistant	1,970	0.07
		603001	OASDI	176,871	0.00
		603003	Dental Insurance	41,700	0.00
		603004	Health and Welfare	546,415	0.00
		603005	Retirement	846,969	0.00
		603011	Life Insurance	3,067	0.00
		603012	Medicare	44,790	0.00
		603013	Vision Care	3,996	0.00
		603014	Long-Term Disability Insurance	1,853	0.00
		603015	Flex Cash	8,252	0.00
		604001	Telephone Usage (Operating Cost)	33	0.00
		604090	Other Communications (Operating Cost)	212	0.00
		606001	Travel-In State	2,973	0.00
		606002	Travel-Out of State	2,494	0.00
		616005	Misc Info Tech Costs	0	0.00



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	8,997	0.00
		619002	Instructional Equipment	51,792	0.00
		660001	Postage and Freight	14	0.00
		660003	Supplies and Services	82,774	0.00
		660009	Professional Development	276	0.00
		660042	Recruitment	578	0.00
		660090	Expenses-Other	(670)	0.00
	<b>Kinesiology Total</b>			<b>5,033,834</b>	<b>44.19</b>
	<b>Nursing</b>	601100	Academic Salaries	2,923,012	35.93
		601300	Support Staff Salaries	295,507	6.43
		601301	Overtime	257	0.00
		603001	OASDI	173,153	0.00
		603003	Dental Insurance	48,167	0.00
		603004	Health and Welfare	526,982	0.00
		603005	Retirement	795,055	0.00
		603011	Life Insurance	3,119	0.00
		603012	Medicare	46,403	0.00
		603013	Vision Care	3,869	0.00
		603014	Long-Term Disability Insurance	1,847	0.00
		603015	Flex Cash	10,100	0.00
		604001	Telephone Usage (Operating Cost)	54	0.00
		604090	Other Communications (Operating Cost)	225	0.00
		606001	Travel-In State	2,540	0.00
		606002	Travel-Out of State	3,548	0.00
		617001	Services from Other Funds/Agencies	10,331	0.00
		660001	Postage and Freight	7	0.00
		660002	Printing	281	0.00
		660003	Supplies and Services	108,203	0.00
		660010	Insurance Premium Expense	41	0.00
	<b>Nursing Total</b>			<b>4,952,702</b>	<b>42.36</b>
	<b>Recreation Parks and Tourism</b>	601100	Academic Salaries	1,458,331	20.27
		601103	Graduate Assistant	2,244	0.08
		601300	Support Staff Salaries	85,764	2.00
		601301	Overtime	22	0.00
		601303	Student Assistant	1,359	0.05
		603001	OASDI	70,641	0.00
		603003	Dental Insurance	18,596	0.00
		603004	Health and Welfare	236,869	0.00
		603005	Retirement	320,573	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603009	Non-Industrial Disability	393	0.00
		603011	Life Insurance	1,764	0.00
		603012	Medicare	22,313	0.00
		603013	Vision Care	2,159	0.00
		603014	Long-Term Disability Insurance	1,070	0.00
		603015	Flex Cash	8,444	0.00
		604001	Telephone Usage (Operating Cost)	11	0.00
		604090	Other Communications (Operating Cost)	92	0.00
		606001	Travel-In State	36	0.00
		606002	Travel-Out of State	0	0.00
		617001	Services from Other Funds/Agencies	3,075	0.00
		619002	Instructional Equipment	14,568	0.00
		660001	Postage and Freight	48	0.00
		660002	Printing	127	0.00
		660003	Supplies and Services	41,246	0.00
	<b>Recreation Parks and Tourism Total</b>			<b>2,289,745</b>	<b>22.40</b>
	<b>Social Work</b>	601100	Academic Salaries	3,208,296	38.93
		601300	Support Staff Salaries	213,667	4.83
		601301	Overtime	0	0.00
		601303	Student Assistant	5,211	0.19
		603001	OASDI	177,918	0.00
		603003	Dental Insurance	45,669	0.00
		603004	Health and Welfare	568,940	0.00
		603005	Retirement	849,610	0.00
		603011	Life Insurance	3,719	0.00
		603012	Medicare	49,785	0.00
		603013	Vision Care	4,661	0.00
		603014	Long-Term Disability Insurance	2,259	0.00
		603015	Flex Cash	9,520	0.00
		604001	Telephone Usage (Operating Cost)	83	0.00
		604090	Other Communications (Operating Cost)	170	0.00
		606001	Travel-In State	4,898	0.00
		606002	Travel-Out of State	4,072	0.00
		616003	I/T Software	5,231	0.00
		617001	Services from Other Funds/Agencies	12,920	0.00
		619001	Other Equipment	8,145	0.00
		619002	Instructional Equipment	2,159	0.00
		660001	Postage and Freight	77	0.00
		660002	Printing	120	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	48,013	0.00
		660017	Advertising and Promotional Expenses	5,635	0.00
	<b>Social Work Total</b>			<b>5,230,780</b>	<b>43.94</b>
<b>College of H&amp;HS Total</b>				<b>27,738,758</b>	<b>234.21</b>
<b>College of NS&amp;M</b>	<b>Biological Sciences</b>	601100	Academic Salaries	3,629,433	47.35
		601300	Support Staff Salaries	540,159	11.08
		601301	Overtime	4,989	0.00
		601303	Student Assistant	70,752	2.59
		602001	Work Study-On Campus	15,155	0.65
		603001	OASDI	222,997	0.00
		603003	Dental Insurance	63,075	0.00
		603004	Health and Welfare	766,473	0.00
		603005	Retirement	1,061,753	0.00
		603011	Life Insurance	4,049	0.00
		603012	Medicare	58,569	0.00
		603013	Vision Care	5,363	0.00
		603014	Long-Term Disability Insurance	2,345	0.00
		603015	Flex Cash	10,196	0.00
		604001	Telephone Usage (Operating Cost)	57	0.00
		604090	Other Communications (Operating Cost)	311	0.00
		606001	Travel-In State	1,089	0.00
		606002	Travel-Out of State	9,093	0.00
		617001	Services from Other Funds/Agencies	12,800	0.00
		617101	Service from Between Campuses and the CO (interagency)	0	0.00
		619001	Other Equipment	22,957	0.00
		619002	Instructional Equipment	3,451	0.00
		660001	Postage and Freight	32	0.00
		660003	Supplies and Services	169,341	0.00
		660006	Interest on Bonds and Notes	0	0.00
		660009	Professional Development	456	0.00
		660010	Insurance Premium Expense	60	0.00
	<b>Biological Sciences Total</b>			<b>6,674,957</b>	<b>61.68</b>
	<b>Chemistry</b>	601100	Academic Salaries	2,243,323	30.22
		601300	Support Staff Salaries	442,377	7.87
		601301	Overtime	0	0.00
		601303	Student Assistant	26,220	0.86
		602001	Work Study-On Campus	24,000	1.00
		603001	OASDI	131,408	0.00
		603003	Dental Insurance	35,476	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	438,151	0.00
		603005	Retirement	629,339	0.00
		603011	Life Insurance	2,544	0.00
		603012	Medicare	35,571	0.00
		603013	Vision Care	3,309	0.00
		603014	Long-Term Disability Insurance	1,484	0.00
		603015	Flex Cash	8,960	0.00
		604001	Telephone Usage (Operating Cost)	48	0.00
		604090	Other Communications (Operating Cost)	161	0.00
		606001	Travel-In State	773	0.00
		606002	Travel-Out of State	5,429	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	5,917	0.00
		619001	Other Equipment	11,974	0.00
		619002	Instructional Equipment	34,213	0.00
		660001	Postage and Freight	1	0.00
		660003	Supplies and Services	177,991	0.00
		660042	Recruitment	2,669	0.00
	<b>Chemistry Total</b>			<b>4,261,337</b>	<b>39.94</b>
	<b>Chemistry Labs</b>	660003	Supplies and Services	(1,103)	0.00
	<b>Chemistry Labs Total</b>			<b>(1,103)</b>	<b>0.00</b>
	<b>CMASE-NS and M</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	147,864	2.00
		601303	Student Assistant	15	0.00
		602001	Work Study-On Campus	5,996	0.25
		603001	OASDI	9,246	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,413	0.00
		603005	Retirement	43,466	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	2,162	0.00
		603013	Vision Care	179	0.00
		603015	Flex Cash	1,680	0.00
	<b>CMASE-NS and M Total</b>			<b>219,356</b>	<b>2.25</b>
	<b>Coll of NSM Deans Ofc</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	538,716	4.00
		601300	Support Staff Salaries	226,689	4.13
		601301	Overtime	116	0.00
		601303	Student Assistant	1,794	0.07

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		602001	Work Study-On Campus	5,796	0.23
		603001	OASDI	43,979	0.00
		603003	Dental Insurance	10,844	0.00
		603004	Health and Welfare	96,545	0.00
		603005	Retirement	221,427	0.00
		603011	Life Insurance	722	0.00
		603012	Medicare	11,125	0.00
		603013	Vision Care	725	0.00
		603014	Long-Term Disability Insurance	278	0.00
		603015	Flex Cash	1,536	0.00
		604001	Telephone Usage (Operating Cost)	33	0.00
		604090	Other Communications (Operating Cost)	530	0.00
		606001	Travel-In State	1,796	0.00
		606002	Travel-Out of State	299	0.00
		616002	I/T Hardware	355	0.00
		617001	Services from Other Funds/Agencies	3,196	0.00
		660001	Postage and Freight	6	0.00
		660002	Printing	140	0.00
		660003	Supplies and Services	7,118	0.00
		660009	Professional Development	0	0.00
	<b>Coll of NSM Deans Ofc Total</b>			<b>1,173,765</b>	<b>8.43</b>
	<b>College of NS and M</b>	601100	Academic Salaries	56,255	0.55
		601300	Support Staff Salaries	78,750	1.47
		601303	Student Assistant	9,435	0.30
		603001	OASDI	5,580	0.00
		603003	Dental Insurance	1,732	0.00
		603004	Health and Welfare	24,383	0.00
		603005	Retirement	26,408	0.00
		603011	Life Insurance	98	0.00
		603012	Medicare	2,054	0.00
		603013	Vision Care	172	0.00
		603014	Long-Term Disability Insurance	58	0.00
		604090	Other Communications (Operating Cost)	2,352	0.00
		605006	Hazardous Waste	3,236	0.00
		606001	Travel-In State	2,700	0.00
		606002	Travel-Out of State	0	0.00
		613001	Contractual Services	63	0.00
		616002	I/T Hardware	50,701	0.00
		616003	I/T Software	21,150	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	2,143	0.00
		617101	Service from Between Campuses & the CO (interagency)	125	0.00
		660003	Supplies and Services	9,100	0.00
		660009	Professional Development	0	0.00
		660042	Recruitment	10,000	0.00
	<b>College of NS and M Total</b>			<b>306,494</b>	<b>2.32</b>
	<b>Ctr for Sci and Math Success</b>	601300	Support Staff Salaries	72,816	1.00
		601303	Student Assistant	3,284	0.12
		603001	OASDI	4,502	0.00
		603003	Dental Insurance	546	0.00
		603004	Health and Welfare	8,565	0.00
		603005	Retirement	21,405	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	1,053	0.00
		603013	Vision Care	90	0.00
		604090	Other Communications (Operating Cost)	2	0.00
		617001	Services from Other Funds/Agencies	4,521	0.00
		660003	Supplies and Services	6,336	0.00
	<b>Ctr for Sci and Math Success Total</b>			<b>123,136</b>	<b>1.12</b>
	<b>Ctr for STEM Excellence</b>	601100	Academic Salaries	0	0.00
		603001	OASDI	0	0.00
		603012	Medicare	0	0.00
		604001	Telephone Usage (Operating Cost)	0	0.00
		604090	Other Communications (Operating Cost)	0	0.00
	<b>Ctr for STEM Excellence Total</b>			<b>0</b>	<b>0.00</b>
	<b>Geography</b>	601100	Academic Salaries	1,192,317	14.00
		601300	Support Staff Salaries	47,760	1.00
		602001	Work Study-On Campus	2,027	0.08
		603001	OASDI	67,669	0.00
		603003	Dental Insurance	18,173	0.00
		603004	Health and Welfare	198,112	0.00
		603005	Retirement	323,963	0.00
		603011	Life Insurance	1,203	0.00
		603012	Medicare	17,849	0.00
		603013	Vision Care	1,374	0.00
		603014	Long-Term Disability Insurance	726	0.00
		603015	Flex Cash	3,220	0.00
		604001	Telephone Usage (Operating Cost)	13	0.00
		604090	Other Communications (Operating Cost)	48	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	786	0.00
		606002	Travel-Out of State	287	0.00
		617001	Services from Other Funds/Agencies	3,433	0.00
		660003	Supplies and Services	13,787	0.00
		660009	Professional Development	140	0.00
		660042	Recruitment	6,001	0.00
	<b>Geography Total</b>			<b>1,898,889</b>	<b>15.08</b>
	<b>Geol-Bio Motorpool</b>	617001	Services from Other Funds/Agencies	1,021	0.00
		660003	Supplies and Services	7,564	0.00
		660010	Insurance Premium Expense	246	0.00
	<b>Geol-Bio Motorpool Total</b>			<b>8,832</b>	<b>0.00</b>
	<b>Geology</b>	601100	Academic Salaries	951,938	12.73
		601300	Support Staff Salaries	81,195	1.80
		601301	Overtime	0	0.00
		601303	Student Assistant	3,407	0.12
		602001	Work Study-On Campus	3,000	0.11
		603001	OASDI	52,953	0.00
		603003	Dental Insurance	11,841	0.00
		603004	Health and Welfare	139,660	0.00
		603005	Retirement	251,028	0.00
		603011	Life Insurance	960	0.00
		603012	Medicare	14,364	0.00
		603013	Vision Care	1,180	0.00
		603014	Long-Term Disability Insurance	570	0.00
		603015	Flex Cash	1,536	0.00
		604001	Telephone Usage (Operating Cost)	6	0.00
		604090	Other Communications (Operating Cost)	94	0.00
		606001	Travel-In State	986	0.00
		606002	Travel-Out of State	500	0.00
		617001	Services from Other Funds/Agencies	7,443	0.00
		619002	Instructional Equipment	108,749	0.00
		660001	Postage and Freight	6	0.00
		660003	Supplies and Services	85,313	0.00
		660009	Professional Development	70	0.00
		690002	Prior Year Expenditure Adjustment	(287)	0.00
	<b>Geology Total</b>			<b>1,716,513</b>	<b>14.77</b>
	<b>Instr Com Support Center</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	120,285	1.67
		603001	OASDI	5,869	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	1,094	0.00
		603004	Health and Welfare	19,498	0.00
		603005	Retirement	23,903	0.00
		603011	Life Insurance	29	0.00
		603012	Medicare	1,736	0.00
		603013	Vision Care	157	0.00
		604001	Telephone Usage (Operating Cost)	0	0.00
		604090	Other Communications (Operating Cost)	21	0.00
		616002	I/T Hardware	714	0.00
		617001	Services from Other Funds/Agencies	117	0.00
		660003	Supplies and Services	434	0.00
	<b>Instr Com Support Center Total</b>			<b>173,858</b>	<b>1.67</b>
	<b>Mathematics</b>	601100	Academic Salaries	3,730,634	50.21
		601103	Graduate Assistant	29,976	1.15
		601300	Support Staff Salaries	145,715	3.02
		601301	Overtime	589	0.00
		601303	Student Assistant	20,432	0.75
		603001	OASDI	195,716	0.00
		603003	Dental Insurance	43,467	0.00
		603004	Health and Welfare	602,314	0.00
		603005	Retirement	931,649	0.00
		603011	Life Insurance	4,190	0.00
		603012	Medicare	53,208	0.00
		603013	Vision Care	5,356	0.00
		603014	Long-Term Disability Insurance	2,568	0.00
		603015	Flex Cash	7,408	0.00
		604001	Telephone Usage (Operating Cost)	36	0.00
		604090	Other Communications (Operating Cost)	110	0.00
		606001	Travel-In State	1,616	0.00
		606002	Travel-Out of State	5,510	0.00
		616003	I/T Software	(45,000)	0.00
		617001	Services from Other Funds/Agencies	2,039	0.00
		660001	Postage and Freight	7	0.00
		660003	Supplies and Services	48,083	0.00
		660009	Professional Development	480	0.00
		660042	Recruitment	3,180	0.00
	<b>Mathematics Total</b>			<b>5,789,283</b>	<b>55.13</b>
	<b>NS and M Electronic Suppt Ctr</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	77,004	1.00



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	4,748	0.00
		603003	Dental Insurance	1,030	0.00
		603004	Health and Welfare	16,710	0.00
		603005	Retirement	22,615	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	1,110	0.00
		603013	Vision Care	90	0.00
		604001	Telephone Usage (Operating Cost)	1	0.00
		604090	Other Communications (Operating Cost)	9	0.00
		617001	Services from Other Funds/Agencies	83	0.00
		660003	Supplies and Services	1,036	0.00
	<b>NS and M Electronic Suppt Ctr Total</b>			<b>124,453</b>	<b>1.00</b>
	<b>NS and M Equip Suppt Ctr</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	157,032	2.00
		603001	OASDI	9,657	0.00
		603003	Dental Insurance	2,558	0.00
		603004	Health and Welfare	29,962	0.00
		603005	Retirement	46,161	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	2,258	0.00
		603013	Vision Care	179	0.00
		604001	Telephone Usage (Operating Cost)	16	0.00
		604090	Other Communications (Operating Cost)	18	0.00
		617001	Services from Other Funds/Agencies	205	0.00
		660002	Printing	50	0.00
		660003	Supplies and Services	4,399	0.00
	<b>NS and M Equip Suppt Ctr Total</b>			<b>252,529</b>	<b>2.00</b>
	<b>Physics and Astronomy</b>	601100	Academic Salaries	1,295,448	17.12
		601300	Support Staff Salaries	105,600	2.00
		601303	Student Assistant	12,459	0.49
		602001	Work Study-On Campus	7,367	0.29
		603001	OASDI	83,232	0.00
		603003	Dental Insurance	22,213	0.00
		603004	Health and Welfare	236,564	0.00
		603005	Retirement	389,611	0.00
		603011	Life Insurance	1,563	0.00
		603012	Medicare	20,371	0.00
		603013	Vision Care	1,838	0.00
		603014	Long-Term Disability Insurance	945	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603015	Flex Cash	5,844	0.00
		604001	Telephone Usage (Operating Cost)	43	0.00
		604090	Other Communications (Operating Cost)	83	0.00
		606001	Travel-In State	500	0.00
		606002	Travel-Out of State	1,767	0.00
		617001	Services from Other Funds/Agencies	1,472	0.00
		619001	Other Equipment	92,868	0.00
		619002	Instructional Equipment	23,492	0.00
		660001	Postage and Freight	1	0.00
		660003	Supplies and Services	19,246	0.00
	<b>Physics and Astronomy Total</b>			<b>2,322,525</b>	<b>19.90</b>
	<b>Science Ed Equity</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	55,022	1.00
		603001	OASDI	3,411	0.00
		603003	Dental Insurance	546	0.00
		603004	Health and Welfare	8,565	0.00
		603005	Retirement	16,064	0.00
		603011	Life Insurance	41	0.00
		603012	Medicare	798	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	23	0.00
		604001	Telephone Usage (Operating Cost)	4	0.00
		604090	Other Communications (Operating Cost)	52	0.00
		617001	Services from Other Funds/Agencies	369	0.00
		660003	Supplies and Services	0	0.00
	<b>Science Ed Equity Total</b>			<b>84,985</b>	<b>1.00</b>
<b>College of NS&amp;M Total</b>				<b>25,129,807</b>	<b>226.29</b>
<b>College of SS&amp;IS</b>	<b>Anthropology</b>	601100	Academic Salaries	1,725,077	21.35
		601300	Support Staff Salaries	206,895	4.10
		601303	Student Assistant	2,393	0.10
		602001	Work Study-On Campus	5,992	0.25
		603001	OASDI	106,096	0.00
		603003	Dental Insurance	24,759	0.00
		603004	Health and Welfare	317,109	0.00
		603005	Retirement	501,789	0.00
		603011	Life Insurance	2,102	0.00
		603012	Medicare	27,722	0.00
		603013	Vision Care	2,704	0.00
		603014	Long-Term Disability Insurance	1,257	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603015	Flex Cash	4,896	0.00
		604001	Telephone Usage (Operating Cost)	22	0.00
		604090	Other Communications (Operating Cost)	175	0.00
		606002	Travel-Out of State	2,000	0.00
		616002	I/T Hardware	58	0.00
		616005	Misc Info Tech Costs	391	0.00
		617001	Services from Other Funds/Agencies	3,139	0.00
		660001	Postage and Freight	135	0.00
		660003	Supplies and Services	8,625	0.00
		660042	Recruitment	7,074	0.00
	<b>Anthropology Total</b>			<b>2,950,409</b>	<b>25.80</b>
	<b>Asian Studies</b>	601100	Academic Salaries	9,976	0.17
		603001	OASDI	618	0.00
		603005	Retirement	2,933	0.00
		603012	Medicare	145	0.00
		617001	Services from Other Funds/Agencies	140	0.00
		660003	Supplies and Services	2,079	0.00
		660042	Recruitment	2,936	0.00
	<b>Asian Studies Total</b>			<b>18,827</b>	<b>0.17</b>
	<b>BATS Lab</b>	601303	Student Assistant	12,172	0.45
		602001	Work Study-On Campus	10,878	0.44
		603012	Medicare	120	0.00
		604090	Other Communications (Operating Cost)	5	0.00
		616003	I/T Software	225	0.00
		617001	Services from Other Funds/Agencies	23	0.00
	<b>BATS Lab Total</b>			<b>23,423</b>	<b>0.89</b>
	<b>Coll of SSIS Deans Ofc</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	435,511	2.92
		601300	Support Staff Salaries	282,538	6.27
		601301	Overtime	1,770	0.00
		601303	Student Assistant	22,436	0.90
		603001	OASDI	40,156	0.00
		603003	Dental Insurance	7,972	0.00
		603004	Health and Welfare	103,593	0.00
		603005	Retirement	206,327	0.00
		603011	Life Insurance	596	0.00
		603012	Medicare	10,370	0.00
		603013	Vision Care	747	0.00
		603014	Long-Term Disability Insurance	226	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	18	0.00
		604090	Other Communications (Operating Cost)	48	0.00
		606001	Travel-In State	636	0.00
		616001	I/T Communications	34	0.00
		616002	I/T Hardware	581	0.00
		617001	Services from Other Funds/Agencies	1,624	0.00
		660001	Postage and Freight	1	0.00
		660002	Printing	(38)	0.00
		660003	Supplies and Services	2,512	0.00
	<b>Coll of SSIS Deans Ofc Total</b>			<b>1,119,338</b>	<b>10.09</b>
	<b>College of SS and IS</b>	601100	Academic Salaries	155,017	1.11
		601300	Support Staff Salaries	1,850	0.01
		601303	Student Assistant	356	0.01
		603001	OASDI	662	0.00
		603003	Dental Insurance	169	0.00
		603004	Health and Welfare	1,792	0.00
		603005	Retirement	3,171	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	2,102	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	4	0.00
		604001	Telephone Usage (Operating Cost)	1	0.00
		604090	Other Communications (Operating Cost)	9	0.00
		606001	Travel-In State	7,514	0.00
		606002	Travel-Out of State	14,726	0.00
		613001	Contractual Services	302	0.00
		616002	I/T Hardware	24,740	0.00
		617001	Services from Other Funds/Agencies	1,973	0.00
		660002	Printing	543	0.00
		660003	Supplies and Services	17,542	0.00
		660009	Professional Development	5,918	0.00
		660042	Recruitment	150	0.00
		660090	Expenses-Other	2,000	0.00
	<b>College of SS and IS Total</b>			<b>240,554</b>	<b>1.13</b>
	<b>Cooper Woodson College</b>	601301	Overtime	1,939	0.00
		601303	Student Assistant	4	0.00
		603001	OASDI	120	0.00
		603012	Medicare	28	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Cooper Woodson College Total</b>			<b>2,092</b>	<b>0.00</b>
	<b>Economics</b>	601100	Academic Salaries	1,709,150	19.54
		601300	Support Staff Salaries	58,764	1.00
		601303	Student Assistant	2,145	0.09
		603001	OASDI	101,556	0.00
		603003	Dental Insurance	26,688	0.00
		603004	Health and Welfare	271,614	0.00
		603005	Retirement	490,684	0.00
		603011	Life Insurance	1,712	0.00
		603012	Medicare	25,269	0.00
		603013	Vision Care	1,927	0.00
		603014	Long-Term Disability Insurance	1,010	0.00
		603015	Flex Cash	3,352	0.00
		604001	Telephone Usage (Operating Cost)	4	0.00
		604090	Other Communications (Operating Cost)	110	0.00
		606002	Travel-Out of State	4,829	0.00
		617001	Services from Other Funds/Agencies	672	0.00
		660003	Supplies and Services	9,553	0.00
		660042	Recruitment	1,290	0.00
	<b>Economics Total</b>			<b>2,710,330</b>	<b>20.64</b>
	<b>Environmental Studies</b>	601100	Academic Salaries	545,023	6.84
		601300	Support Staff Salaries	38,064	1.00
		603001	OASDI	30,334	0.00
		603003	Dental Insurance	5,608	0.00
		603004	Health and Welfare	84,276	0.00
		603005	Retirement	143,908	0.00
		603011	Life Insurance	527	0.00
		603012	Medicare	8,331	0.00
		603013	Vision Care	642	0.00
		603014	Long-Term Disability Insurance	313	0.00
		603015	Flex Cash	1,536	0.00
		604001	Telephone Usage (Operating Cost)	22	0.00
		604090	Other Communications (Operating Cost)	41	0.00
		606001	Travel-In State	1,235	0.00
		606002	Travel-Out of State	2,220	0.00
		617001	Services from Other Funds/Agencies	606	0.00
		660001	Postage and Freight	1	0.00
		660002	Printing	78	0.00
		660003	Supplies and Services	5,588	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660042	Recruitment	1,290	0.00
	<b>Environmental Studies Total</b>			<b>869,643</b>	<b>7.84</b>
	<b>Ethnic Studies</b>	601100	Academic Salaries	1,324,144	15.67
		601300	Support Staff Salaries	52,632	1.00
		601301	Overtime	1,500	0.00
		601303	Student Assistant	3,588	0.14
		603001	OASDI	73,760	0.00
		603003	Dental Insurance	15,468	0.00
		603004	Health and Welfare	158,932	0.00
		603005	Retirement	343,982	0.00
		603011	Life Insurance	1,350	0.00
		603012	Medicare	20,014	0.00
		603013	Vision Care	1,614	0.00
		603014	Long-Term Disability Insurance	825	0.00
		603015	Flex Cash	2,304	0.00
		604001	Telephone Usage (Operating Cost)	11	0.00
		604090	Other Communications (Operating Cost)	78	0.00
		606001	Travel-In State	1,074	0.00
		617001	Services from Other Funds/Agencies	10,752	0.00
		660001	Postage and Freight	1	0.00
		660002	Printing	135	0.00
		660003	Supplies and Services	1,837	0.00
	<b>Ethnic Studies Total</b>			<b>2,014,000</b>	<b>16.81</b>
	<b>Family Consumer Science</b>	601100	Academic Salaries	1,700,158	21.77
		601300	Support Staff Salaries	90,542	2.07
		601303	Student Assistant	1,709	0.07
		602001	Work Study-On Campus	3,000	0.12
		603001	OASDI	93,490	0.00
		603003	Dental Insurance	28,899	0.00
		603004	Health and Welfare	369,740	0.00
		603005	Retirement	448,405	0.00
		603011	Life Insurance	1,980	0.00
		603012	Medicare	25,680	0.00
		603013	Vision Care	2,286	0.00
		603014	Long-Term Disability Insurance	1,195	0.00
		603015	Flex Cash	1,596	0.00
		604001	Telephone Usage (Operating Cost)	6	0.00
		604090	Other Communications (Operating Cost)	78	0.00
		606001	Travel-In State	645	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	4,327	0.00
		616002	I/T Hardware	155	0.00
		617001	Services from Other Funds/Agencies	7,797	0.00
		660001	Postage and Freight	31	0.00
		660002	Printing	95	0.00
		660003	Supplies and Services	4,439	0.00
		660009	Professional Development	40	0.00
		660042	Recruitment	5,000	0.00
		690002	Prior Year Expenditure Adjustment	(8,000)	0.00
	<b>Family Consumer Science Total</b>			<b>2,783,291</b>	<b>24.02</b>
	<b>Full Circle Project</b>	601300	Support Staff Salaries	11,638	0.33
		603001	OASDI	722	0.00
		603003	Dental Insurance	100	0.00
		603004	Health and Welfare	2,849	0.00
		603005	Retirement	3,421	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	169	0.00
		603013	Vision Care	30	0.00
		617001	Services from Other Funds/Agencies	111	0.00
		660003	Supplies and Services	970	0.00
	<b>Full Circle Project Total</b>			<b>20,015</b>	<b>0.33</b>
	<b>Gerontology</b>	601100	Academic Salaries	342,098	4.43
		601300	Support Staff Salaries	44,969	1.00
		603001	OASDI	20,601	0.00
		603003	Dental Insurance	3,296	0.00
		603004	Health and Welfare	59,981	0.00
		603005	Retirement	96,034	0.00
		603011	Life Insurance	315	0.00
		603012	Medicare	5,672	0.00
		603013	Vision Care	411	0.00
		603014	Long-Term Disability Insurance	183	0.00
		603015	Flex Cash	0	0.00
		604001	Telephone Usage (Operating Cost)	3	0.00
		604090	Other Communications (Operating Cost)	9	0.00
		617001	Services from Other Funds/Agencies	571	0.00
		660002	Printing	149	0.00
		660003	Supplies and Services	835	0.00
		660009	Professional Development	0	0.00
	<b>Gerontology Total</b>			<b>575,127</b>	<b>5.43</b>

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Institute Social Research</b>	601100	Academic Salaries	17,079	0.28
		601300	Support Staff Salaries	5,457	0.07
		603001	OASDI	537	0.00
		603003	Dental Insurance	62	0.00
		603004	Health and Welfare	1,003	0.00
		603005	Retirement	2,395	0.00
		603011	Life Insurance	2	0.00
		603012	Medicare	161	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	1	0.00
		606001	Travel-In State	950	0.00
		606002	Travel-Out of State	287	0.00
		616003	I/T Software	6,561	0.00
		617001	Services from Other Funds/Agencies	9,193	0.00
		660003	Supplies and Services	157	0.00
	<b>Institute Social Research Total</b>			<b>43,851</b>	<b>0.35</b>
	<b>Interdisciplinary Studies</b>	601100	Academic Salaries	28,224	0.57
		603003	Dental Insurance	50	0.00
		603004	Health and Welfare	710	0.00
		603012	Medicare	409	0.00
		603013	Vision Care	7	0.00
		617001	Services from Other Funds/Agencies	55	0.00
	<b>Interdisciplinary Studies Total</b>			<b>29,455</b>	<b>0.57</b>
	<b>Liberal Studies Program</b>	601100	Academic Salaries	36,285	0.67
		601300	Support Staff Salaries	109,514	2.00
		601303	Student Assistant	110	0.01
		602001	Work Study-On Campus	2,961	0.13
		603001	OASDI	7,785	0.00
		603003	Dental Insurance	1,092	0.00
		603004	Health and Welfare	17,131	0.00
		603005	Retirement	36,917	0.00
		603011	Life Insurance	58	0.00
		603012	Medicare	2,108	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	23	0.00
		604001	Telephone Usage (Operating Cost)	14	0.00
		604090	Other Communications (Operating Cost)	32	0.00
		606001	Travel-In State	1,608	0.00
		606002	Travel-Out of State	112	0.00



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	679	0.00
		660001	Postage and Freight	2	0.00
		660003	Supplies and Services	1,640	0.00
	<b>Liberal Studies Program Total</b>			<b>218,249</b>	<b>2.80</b>
	<b>Political Science</b>	601100	Academic Salaries	2,349,243	30.37
		601300	Support Staff Salaries	93,624	2.00
		601303	Student Assistant	765	0.03
		603001	OASDI	135,034	0.00
		603003	Dental Insurance	35,799	0.00
		603004	Health and Welfare	441,895	0.00
		603005	Retirement	650,435	0.00
		603011	Life Insurance	2,624	0.00
		603012	Medicare	35,193	0.00
		603013	Vision Care	3,085	0.00
		603014	Long-Term Disability Insurance	1,589	0.00
		603015	Flex Cash	3,360	0.00
		604001	Telephone Usage (Operating Cost)	37	0.00
		604090	Other Communications (Operating Cost)	123	0.00
		606001	Travel-In State	127	0.00
		606002	Travel-Out of State	2,148	0.00
		616002	I/T Hardware	1,753	0.00
		617001	Services from Other Funds/Agencies	3,378	0.00
		660001	Postage and Freight	2	0.00
		660003	Supplies and Services	15,065	0.00
		660042	Recruitment	4,000	0.00
	<b>Political Science Total</b>			<b>3,779,279</b>	<b>32.40</b>
	<b>Psychology</b>	601100	Academic Salaries	2,900,340	36.64
		601103	Graduate Assistant	2,106	0.08
		601300	Support Staff Salaries	123,082	3.04
		601303	Student Assistant	11,908	0.48
		602001	Work Study-On Campus	7,298	0.31
		603001	OASDI	171,712	0.00
		603003	Dental Insurance	41,359	0.00
		603004	Health and Welfare	544,045	0.00
		603005	Retirement	819,232	0.00
		603011	Life Insurance	3,380	0.00
		603012	Medicare	43,552	0.00
		603013	Vision Care	3,899	0.00
		603014	Long-Term Disability Insurance	2,045	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603015	Flex Cash	6,016	0.00
		604001	Telephone Usage (Operating Cost)	31	0.00
		604090	Other Communications (Operating Cost)	235	0.00
		606001	Travel-In State	2,688	0.00
		606002	Travel-Out of State	2,128	0.00
		616002	I/T Hardware	1,392	0.00
		616005	Misc Info Tech Costs	2,481	0.00
		617001	Services from Other Funds/Agencies	2,151	0.00
		619001	Other Equipment	5,912	0.00
		660001	Postage and Freight	21	0.00
		660002	Printing	131	0.00
		660003	Supplies and Services	8,781	0.00
		660009	Professional Development	477	0.00
		660017	Advertising and Promotional Expenses	594	0.00
		660042	Recruitment	12,788	0.00
		690002	Prior Year Expenditure Adjustment	(1,361)	0.00
	<b>Psychology Total</b>			<b>4,718,420</b>	<b>40.54</b>
	<b>Public Policy and Admin</b>	601100	Academic Salaries	441,403	4.50
		601300	Support Staff Salaries	50,100	1.00
		603001	OASDI	24,278	0.00
		603003	Dental Insurance	8,823	0.00
		603004	Health and Welfare	99,256	0.00
		603005	Retirement	123,057	0.00
		603011	Life Insurance	354	0.00
		603012	Medicare	6,943	0.00
		603013	Vision Care	456	0.00
		603014	Long-Term Disability Insurance	212	0.00
		604001	Telephone Usage (Operating Cost)	64	0.00
		604090	Other Communications (Operating Cost)	32	0.00
		613001	Contractual Services	341	0.00
		617001	Services from Other Funds/Agencies	1,205	0.00
		619001	Other Equipment	555	0.00
		660001	Postage and Freight	17	0.00
		660003	Supplies and Services	6,902	0.00
		660042	Recruitment	574	0.00
	<b>Public Policy and Admin Total</b>			<b>764,571</b>	<b>5.50</b>
	<b>Social Sciences</b>	601100	Academic Salaries	6,193	0.11
		603005	Retirement	0	0.00
		603012	Medicare	90	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604001	Telephone Usage (Operating Cost)	3	0.00
		604090	Other Communications (Operating Cost)	7	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	4	0.00
		616005	Misc Info Tech Costs	17	0.00
		617001	Services from Other Funds/Agencies	288	0.00
		660002	Printing	199	0.00
		660003	Supplies and Services	924	0.00
		660017	Advertising and Promotional Expenses	205	0.00
	<b>Social Sciences Total</b>			<b>7,929</b>	<b>0.11</b>
	<b>Sociology</b>	601100	Academic Salaries	1,886,323	24.08
		601300	Support Staff Salaries	75,692	1.91
		601303	Student Assistant	2,353	0.08
		602001	Work Study-On Campus	2,613	0.10
		603001	OASDI	114,959	0.00
		603003	Dental Insurance	23,660	0.00
		603004	Health and Welfare	346,393	0.00
		603005	Retirement	551,278	0.00
		603011	Life Insurance	2,211	0.00
		603012	Medicare	28,825	0.00
		603013	Vision Care	2,517	0.00
		603014	Long-Term Disability Insurance	1,341	0.00
		603015	Flex Cash	140	0.00
		604001	Telephone Usage (Operating Cost)	27	0.00
		604090	Other Communications (Operating Cost)	138	0.00
		606001	Travel-In State	489	0.00
		606002	Travel-Out of State	3,146	0.00
		616002	I/T Hardware	2,464	0.00
		616005	Misc Info Tech Costs	1,997	0.00
		617001	Services from Other Funds/Agencies	2,050	0.00
		660001	Postage and Freight	2	0.00
		660003	Supplies and Services	2,642	0.00
		660009	Professional Development	420	0.00
		660042	Recruitment	4,000	0.00
		690002	Prior Year Expenditure Adjustment	6,210	0.00
	<b>Sociology Total</b>			<b>3,061,890</b>	<b>26.17</b>
	<b>SS and IS ITC Shop</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	155,640	2.00
		601303	Student Assistant	11,106	0.43

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		602001	Work Study-On Campus	7,818	0.31
		603001	OASDI	9,650	0.00
		603003	Dental Insurance	1,092	0.00
		603004	Health and Welfare	17,135	0.00
		603005	Retirement	45,733	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	2,348	0.00
		603013	Vision Care	179	0.00
		604001	Telephone Usage (Operating Cost)	432	0.00
		604090	Other Communications (Operating Cost)	5	0.00
		616002	I/T Hardware	5,115	0.00
		617001	Services from Other Funds/Agencies	23	0.00
		660003	Supplies and Services	163	0.00
	<b>SS and IS ITC Shop Total</b>			<b>256,471</b>	<b>2.74</b>
	<b>Womens Studies</b>	601100	Academic Salaries	363,720	4.36
		601300	Support Staff Salaries	27,275	0.78
		603001	OASDI	20,458	0.00
		603003	Dental Insurance	5,661	0.00
		603004	Health and Welfare	53,640	0.00
		603005	Retirement	99,173	0.00
		603011	Life Insurance	378	0.00
		603012	Medicare	5,562	0.00
		603013	Vision Care	478	0.00
		603014	Long-Term Disability Insurance	221	0.00
		604001	Telephone Usage (Operating Cost)	4	0.00
		604090	Other Communications (Operating Cost)	23	0.00
		606002	Travel-Out of State	0	0.00
		617001	Services from Other Funds/Agencies	466	0.00
		660003	Supplies and Services	2,174	0.00
	<b>Womens Studies Total</b>			<b>579,230</b>	<b>5.14</b>
<b>College of SS&amp;IS Total</b>				<b>26,786,394</b>	<b>229.47</b>
<b>Faculty Senate</b>	<b>Faculty Senate</b>	601100	Academic Salaries	110,264	1.67
		601300	Support Staff Salaries	53,388	1.00
		601303	Student Assistant	1,931	0.08
		603001	OASDI	3,257	0.00
		603003	Dental Insurance	546	0.00
		603004	Health and Welfare	8,785	0.00
		603005	Retirement	15,694	0.00
		603011	Life Insurance	17	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	762	0.00
		603013	Vision Care	90	0.00
		604001	Telephone Usage (Operating Cost)	2	0.00
		604090	Other Communications (Operating Cost)	18	0.00
		606001	Travel-In State	967	0.00
		617001	Services from Other Funds/Agencies	6,319	0.00
		619001	Other Equipment	2,435	0.00
		619002	Instructional Equipment	1,969	0.00
		660003	Supplies and Services	12,348	0.00
		660009	Professional Development	70	0.00
	<b>Faculty Senate Total</b>			<b>218,862</b>	<b>2.74</b>
	<b>FS CSU Academic Senate</b>	606001	Travel-In State	11,199	0.00
		660009	Professional Development	0	0.00
	<b>FS CSU Academic Senate Total</b>			<b>11,199</b>	<b>0.00</b>
<b>Faculty Senate Total</b>				<b>230,061</b>	<b>2.74</b>
<b>Library</b>	<b>Library</b>	601100	Academic Salaries	2,361,299	22.86
		601201	Management and Supervisory	427,821	3.41
		601300	Support Staff Salaries	1,472,196	26.38
		601301	Overtime	487	0.00
		601303	Student Assistant	278,347	11.14
		602001	Work Study-On Campus	100,763	4.18
		603001	OASDI	250,115	0.00
		603003	Dental Insurance	52,080	0.00
		603004	Health and Welfare	706,598	0.00
		603005	Retirement	1,218,383	0.00
		603009	Non-Industrial Disability	1,125	0.00
		603011	Life Insurance	2,848	0.00
		603012	Medicare	60,709	0.00
		603013	Vision Care	5,020	0.00
		603014	Long-Term Disability Insurance	1,383	0.00
		603015	Flex Cash	3,968	0.00
		604001	Telephone Usage (Operating Cost)	196	0.00
		604090	Other Communications (Operating Cost)	603	0.00
		606001	Travel-In State	16,422	0.00
		606002	Travel-Out of State	29,963	0.00
		608001	Library Books (for library only)	81,078	0.00
		608002	Book Binding (related to library only)	7,480	0.00
		608003	Library Serials (for library only)	20,299	0.00
		608004	Library Periodicals (for library only)	314,632	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		608005	Library Subscriptions (for library only)	919,440	0.00
		613001	Contractual Services	169,953	0.00
		616002	I/T Hardware	14,886	0.00
		616003	I/T Software	2,534	0.00
		617001	Services from Other Funds/Agencies	66,589	0.00
		660001	Postage and Freight	2,186	0.00
		660002	Printing	140	0.00
		660003	Supplies and Services	67,431	0.00
		660009	Professional Development	3,619	0.00
		660010	Insurance Premium Expense	120	0.00
	<b>Library Total</b>			<b>8,660,716</b>	<b>67.96</b>
	<b>ULIB Student Success Projects</b>	616001	I/T Communications	4,215	0.00
		616005	Misc Info Tech Costs	5,604	0.00
		617001	Services from Other Funds/Agencies	51,180	0.00
		660003	Supplies and Services	108,100	0.00
	<b>ULIB Student Success Projects Total</b>			<b>169,100</b>	<b>0.00</b>
<b>Library Total</b>				<b>8,829,816</b>	<b>67.96</b>
<b>VP's Office - Acad Affairs</b>	<b>AA VP Undergrad Studies</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	165,000	1.00
		601300	Support Staff Salaries	39,660	1.00
		603001	OASDI	12,598	0.00
		603003	Dental Insurance	2,141	0.00
		603004	Health and Welfare	30,182	0.00
		603005	Retirement	60,162	0.00
		603011	Life Insurance	182	0.00
		603012	Medicare	2,946	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	70	0.00
		606001	Travel-In State	2,373	0.00
		606002	Travel-Out of State	400	0.00
		616002	I/T Hardware	90	0.00
		660002	Printing	130	0.00
		660003	Supplies and Services	1,900	0.00
		660009	Professional Development	704	0.00
	<b>AA VP Undergrad Studies Total</b>			<b>318,715</b>	<b>2.00</b>
	<b>Academic Affairs Admin</b>	601100	Academic Salaries	141,960	1.03
		601201	Management and Supervisory	1,262	0.00
		601301	Overtime	14,222	0.02
		601303	Student Assistant	245	0.01

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	5,282	0.00
		603003	Dental Insurance	591	0.00
		603004	Health and Welfare	5,577	0.00
		603005	Retirement	20,579	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	2,273	0.00
		603013	Vision Care	37	0.00
		603014	Long-Term Disability Insurance	20	0.00
		604090	Other Communications (Operating Cost)	75	0.00
		606001	Travel-In State	9,049	0.00
		606002	Travel-Out of State	24,224	0.00
		608005	Library Subscriptions (for library only)	10,000	0.00
		609008	Scholarships/Grants-Institutional	270,300	0.00
		613001	Contractual Services	44,770	0.00
		616002	I/T Hardware	43,266	0.00
		616003	I/T Software	25,000	0.00
		616005	Misc Info Tech Costs	111,937	0.00
		617001	Services from Other Funds/Agencies	25,764	0.00
		660002	Printing	432	0.00
		660003	Supplies and Services	55,949	0.00
		660009	Professional Development	28,882	0.00
		660010	Insurance Premium Expense	2,520	0.00
		660017	Advertising and Promotional Expenses	10,439	0.00
		660042	Recruitment	10,936	0.00
		660090	Expenses-Other	455	0.00
		690002	Prior Year Expenditure Adjustment	(27,704)	0.00
	<b>Academic Affairs Admin Total</b>			<b>838,375</b>	<b>1.06</b>
	<b>Academic Affairs Reserve</b>	670487	Out to CSU 487 -TF Academic Capital Improvement Funds	481,000	0.00
	<b>Academic Affairs Reserve Total</b>			<b>481,000</b>	<b>0.00</b>
	<b>Air Force ROTC</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	49,560	1.00
		602001	Work Study-On Campus	1,629	0.07
		603001	OASDI	3,027	0.00
		603003	Dental Insurance	1,030	0.00
		603004	Health and Welfare	16,710	0.00
		603005	Retirement	14,569	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	708	0.00
		603013	Vision Care	90	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604001	Telephone Usage (Operating Cost)	152	0.00
		604090	Other Communications (Operating Cost)	91	0.00
		617001	Services from Other Funds/Agencies	2,308	0.00
		660002	Printing	70	0.00
		660003	Supplies and Services	13,477	0.00
	<b>Air Force ROTC Total</b>			<b>103,436</b>	<b>1.07</b>
	<b>AIT</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	298,830	4.03
		603001	OASDI	18,502	0.00
		603003	Dental Insurance	1,447	0.00
		603004	Health and Welfare	34,261	0.00
		603005	Retirement	87,766	0.00
		603011	Life Insurance	66	0.00
		603012	Medicare	4,327	0.00
		603013	Vision Care	359	0.00
		604001	Telephone Usage (Operating Cost)	7	0.00
		604090	Other Communications (Operating Cost)	21	0.00
		617001	Services from Other Funds/Agencies	290	0.00
	<b>AIT Total</b>			<b>445,876</b>	<b>4.03</b>
	<b>Army ROTC</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	40,985	1.10
		601301	Overtime	194	0.00
		603001	OASDI	2,207	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	9,292	0.00
		603005	Retirement	10,459	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	595	0.00
		603013	Vision Care	90	0.00
		604001	Telephone Usage (Operating Cost)	55	0.00
		604090	Other Communications (Operating Cost)	37	0.00
		617001	Services from Other Funds/Agencies	4,008	0.00
		660002	Printing	39	0.00
		660003	Supplies and Services	5,990	0.00
	<b>Army ROTC Total</b>			<b>74,267</b>	<b>1.10</b>
	<b>Assessment-Acad Affairs</b>	601100	Academic Salaries	66,304	0.89
		601303	Student Assistant	16,557	0.54
		602001	Work Study-On Campus	3,000	0.10
		603012	Medicare	388	0.00



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	4,023	0.00
		606002	Travel-Out of State	2,333	0.00
		616002	I/T Hardware	3,122	0.00
		616005	Misc Info Tech Costs	2,070	0.00
		617001	Services from Other Funds/Agencies	2,493	0.00
		660003	Supplies and Services	1,615	0.00
		660009	Professional Development	3,591	0.00
	<b>Assessment-Acad Affairs Total</b>			<b>105,496</b>	<b>1.52</b>
	<b>ATCS</b>	601100	Academic Salaries	0	0.00
		603001	OASDI	0	0.00
		603012	Medicare	0	0.00
		617001	Services from Other Funds/Agencies	0	0.00
	<b>ATCS Total</b>			<b>0</b>	<b>0.00</b>
	<b>Center for College Readiness</b>	601100	Academic Salaries	115,896	1.00
		601300	Support Staff Salaries	50,184	1.03
		603001	OASDI	9,987	0.00
		603003	Dental Insurance	1,576	0.00
		603004	Health and Welfare	25,499	0.00
		603005	Retirement	48,807	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	2,336	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	51	0.00
		606001	Travel-In State	2,796	0.00
		617001	Services from Other Funds/Agencies	981	0.00
		660002	Printing	(1,016)	0.00
	<b>Center for College Readiness Total</b>			<b>257,373</b>	<b>2.03</b>
	<b>Center for Teach and Learn</b>	601100	Academic Salaries	123,916	1.00
		601201	Management and Supervisory	90,012	1.00
		601300	Support Staff Salaries	255,757	4.19
		601301	Overtime	836	0.00
		603001	OASDI	28,971	0.00
		603003	Dental Insurance	6,150	0.00
		603004	Health and Welfare	83,656	0.00
		603005	Retirement	137,973	0.00
		603011	Life Insurance	328	0.00
		603012	Medicare	6,775	0.00
		603013	Vision Care	613	0.00
		603014	Long-Term Disability Insurance	120	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	47	0.00
		604090	Other Communications (Operating Cost)	64	0.00
		617001	Services from Other Funds/Agencies	445	0.00
		660003	Supplies and Services	0	0.00
		660009	Professional Development	0	0.00
	<b>Center for Teach and Learn Total</b>			<b>737,343</b>	<b>6.19</b>
	<b>Community Engagement Ctr</b>	601100	Academic Salaries	135,770	1.40
		601300	Support Staff Salaries	100,681	1.87
		602001	Work Study-On Campus	8,330	0.35
		603001	OASDI	13,218	0.00
		603003	Dental Insurance	2,031	0.00
		603004	Health and Welfare	32,622	0.00
		603005	Retirement	62,552	0.00
		603011	Life Insurance	112	0.00
		603012	Medicare	3,091	0.00
		603013	Vision Care	254	0.00
		603014	Long-Term Disability Insurance	51	0.00
		606001	Travel-In State	2,607	0.00
		606002	Travel-Out of State	1,974	0.00
		613001	Contractual Services	250	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	1,552	0.00
		660003	Supplies and Services	10,936	0.00
		660009	Professional Development	0	0.00
	<b>Community Engagement Ctr Total</b>			<b>376,031</b>	<b>3.62</b>
	<b>Creative Services</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	100,476	1.00
		601300	Support Staff Salaries	636,172	9.45
		601303	Student Assistant	6,857	0.27
		603001	OASDI	44,659	0.00
		603003	Dental Insurance	9,431	0.00
		603004	Health and Welfare	118,083	0.00
		603005	Retirement	213,283	0.00
		603011	Life Insurance	318	0.00
		603012	Medicare	10,604	0.00
		603013	Vision Care	919	0.00
		603014	Long-Term Disability Insurance	70	0.00
		603015	Flex Cash	1,536	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604001	Telephone Usage (Operating Cost)	47	0.00
		604090	Other Communications (Operating Cost)	117	0.00
		606001	Travel-In State	9	0.00
		616002	I/T Hardware	11,516	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	5,021	0.00
		619001	Other Equipment	20,362	0.00
		660001	Postage and Freight	2	0.00
		660003	Supplies and Services	3,673	0.00
		660009	Professional Development	1,432	0.00
	<b>Creative Services Total</b>			<b>1,184,587</b>	<b>10.71</b>
	<b>Ctr for Innov and Entrepreneur</b>	617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	0	0.00
		660090	Expenses-Other	0	0.00
	<b>Ctr for Innov and Entrepreneur Total</b>			<b>0</b>	<b>0.00</b>
	<b>Distance and Distributed Educ</b>	617001	Services from Other Funds/Agencies	0	0.00
	<b>Distance and Distributed Educ Total</b>			<b>0</b>	<b>0.00</b>
	<b>Externally Sponsored Projects</b>	601201	Management and Supervisory	378	0.00
		601300	Support Staff Salaries	31,291	0.95
		601301	Overtime	340	0.00
		601303	Student Assistant	17,086	0.63
		603001	OASDI	1,371	0.00
		603003	Dental Insurance	475	0.00
		603004	Health and Welfare	7,923	0.00
		603005	Retirement	6,536	0.00
		603011	Life Insurance	12	0.00
		603012	Medicare	453	0.00
		603013	Vision Care	40	0.00
		603014	Long-Term Disability Insurance	2	0.00
		603015	Flex Cash	34	0.00
		606001	Travel-In State	2,173	0.00
		606002	Travel-Out of State	2,231	0.00
		616005	Misc Info Tech Costs	2,757	0.00
		660003	Supplies and Services	3,722	0.00
		660009	Professional Development	625	0.00
		660010	Insurance Premium Expense	148	0.00
	<b>Externally Sponsored Projects Total</b>			<b>77,597</b>	<b>1.58</b>
	<b>Faculty Advancement</b>	601100	Academic Salaries	99,442	1.63
		601201	Management and Supervisory	170,837	1.70

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	161,349	3.04
		602001	Work Study-On Campus	963	0.04
		603001	OASDI	19,242	0.00
		603003	Dental Insurance	3,154	0.00
		603004	Health and Welfare	50,480	0.00
		603005	Retirement	90,432	0.00
		603011	Life Insurance	336	0.00
		603012	Medicare	5,712	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	139	0.00
		604001	Telephone Usage (Operating Cost)	22	0.00
		604090	Other Communications (Operating Cost)	23	0.00
		606001	Travel-In State	6,330	0.00
		606002	Travel-Out of State	3,809	0.00
		616002	I/T Hardware	1,578	0.00
		617001	Services from Other Funds/Agencies	2,584	0.00
		619001	Other Equipment	1,630	0.00
		660001	Postage and Freight	9	0.00
		660003	Supplies and Services	24,096	0.00
		660009	Professional Development	4,052	0.00
		660017	Advertising and Promotional Expenses	14,988	0.00
		660042	Recruitment	1,015	0.00
	<b>Faculty Advancement Total</b>			<b>662,581</b>	<b>6.41</b>
	<b>Freshman Programs</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	106,266	2.00
		601303	Student Assistant	28,453	1.02
		602001	Work Study-On Campus	19,629	0.77
		603001	OASDI	6,614	0.00
		603003	Dental Insurance	2,012	0.00
		603004	Health and Welfare	21,397	0.00
		603005	Retirement	30,460	0.00
		603011	Life Insurance	58	0.00
		603012	Medicare	1,547	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	23	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	1,400	0.00
		606002	Travel-Out of State	2,249	0.00
		616002	I/T Hardware	3,544	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	421	0.00
		660001	Postage and Freight	24	0.00
		660002	Printing	429	0.00
		660003	Supplies and Services	7,767	0.00
		660009	Professional Development	2,770	0.00
	<b>Freshman Programs Total</b>			<b>236,922</b>	<b>3.79</b>
	<b>Graduate Studies</b>	601100	Academic Salaries	110,542	1.00
		601201	Management and Supervisory	166,068	1.00
		601300	Support Staff Salaries	632,426	12.88
		603001	OASDI	51,922	0.00
		603003	Dental Insurance	16,879	0.00
		603004	Health and Welfare	231,612	0.00
		603005	Retirement	261,641	0.00
		603011	Life Insurance	579	0.00
		603012	Medicare	12,883	0.00
		603013	Vision Care	1,218	0.00
		603014	Long-Term Disability Insurance	247	0.00
		604001	Telephone Usage (Operating Cost)	140	0.00
		604090	Other Communications (Operating Cost)	87	0.00
		606001	Travel-In State	4,302	0.00
		606002	Travel-Out of State	950	0.00
		616002	I/T Hardware	63	0.00
		617001	Services from Other Funds/Agencies	5,138	0.00
		660001	Postage and Freight	220	0.00
		660003	Supplies and Services	9,134	0.00
		660009	Professional Development	100	0.00
	<b>Graduate Studies Total</b>			<b>1,506,150</b>	<b>14.88</b>
	<b>Honors Program</b>	601100	Academic Salaries	37,411	0.62
		601300	Support Staff Salaries	37,700	1.00
		601301	Overtime	0	0.00
		601303	Student Assistant	6,558	0.25
		602001	Work Study-On Campus	3,984	0.16
		603001	OASDI	2,429	0.00
		603005	Retirement	11,082	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	598	0.00
		603013	Vision Care	90	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	0	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	2,296	0.00
		613001	Contractual Services	1,240	0.00
		617001	Services from Other Funds/Agencies	2,172	0.00
		619001	Other Equipment	153	0.00
		660001	Postage and Freight	26	0.00
		660003	Supplies and Services	13,904	0.00
		660017	Advertising and Promotional Expenses	113	0.00
		660090	Expenses-Other	6,200	0.00
	<b>Honors Program Total</b>			<b>127,653</b>	<b>2.03</b>
	<b>Int Programs and Global Engage</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	235,876	2.00
		601300	Support Staff Salaries	452,591	8.03
		601303	Student Assistant	48,811	2.03
		602001	Work Study-On Campus	3,624	0.15
		603001	OASDI	41,197	0.00
		603003	Dental Insurance	8,626	0.00
		603004	Health and Welfare	125,418	0.00
		603005	Retirement	201,828	0.00
		603011	Life Insurance	631	0.00
		603012	Medicare	9,919	0.00
		603013	Vision Care	926	0.00
		603014	Long-Term Disability Insurance	301	0.00
		604001	Telephone Usage (Operating Cost)	134	0.00
		604090	Other Communications (Operating Cost)	74	0.00
		606001	Travel-In State	9,247	0.00
		606002	Travel-Out of State	37,426	0.00
		616002	I/T Hardware	3,306	0.00
		617001	Services from Other Funds/Agencies	17,337	0.00
		660001	Postage and Freight	4,073	0.00
		660002	Printing	152	0.00
		660003	Supplies and Services	35,449	0.00
		660009	Professional Development	9,211	0.00
		660010	Insurance Premium Expense	715	0.00
		660017	Advertising and Promotional Expenses	12,982	0.00
		660042	Recruitment	554	0.00
	<b>Int Programs and Global Engage Total</b>			<b>1,260,405</b>	<b>12.21</b>
	<b>McNair</b>	604001	Telephone Usage (Operating Cost)	8	0.00
		604090	Other Communications (Operating Cost)	14	0.00
		617001	Services from Other Funds/Agencies	2,494	0.00

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	15,520	0.00
	<b>McNair Total</b>			<b>18,036</b>	<b>0.00</b>
	<b>Program Review</b>	601300	Support Staff Salaries	9,200	0.11
		601303	Student Assistant	975	0.03
		603012	Medicare	133	0.00
		606001	Travel-In State	12,162	0.00
		606002	Travel-Out of State	7,708	0.00
		613001	Contractual Services	600	0.00
		616002	I/T Hardware	1,775	0.00
		617001	Services from Other Funds/Agencies	747	0.00
		660003	Supplies and Services	7,109	0.00
		660009	Professional Development	13,866	0.00
		660042	Recruitment	820	0.00
		660090	Expenses-Other	3,967	0.00
	<b>Program Review Total</b>			<b>59,062</b>	<b>0.14</b>
	<b>Research and Incentive Funds</b>	601100	Academic Salaries	135,560	2.07
		601103	Graduate Assistant	2,971	0.11
		601300	Support Staff Salaries	998	0.03
		601303	Student Assistant	4,847	0.19
		603003	Dental Insurance	166	0.00
		603004	Health and Welfare	1,770	0.00
		603011	Life Insurance	8	0.00
		603012	Medicare	451	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	5	0.00
		606001	Travel-In State	2,740	0.00
		606002	Travel-Out of State	10,273	0.00
		613001	Contractual Services	8,100	0.00
		616002	I/T Hardware	2,219	0.00
		616003	I/T Software	37,211	0.00
		617001	Services from Other Funds/Agencies	2,293	0.00
		660001	Postage and Freight	2,773	0.00
		660002	Printing	279	0.00
		660003	Supplies and Services	36,457	0.00
		660009	Professional Development	1,687	0.00
		670000	not within the same CSU Fund in 0948 within the same camp	0	0.00
	<b>Research and Incentive Funds Total</b>			<b>250,816</b>	<b>2.40</b>
	<b>Research Innovation Econ Dev</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	292,820	2.05

# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	607,139	9.66
		603001	OASDI	55,342	0.00
		603003	Dental Insurance	11,646	0.00
		603004	Health and Welfare	168,692	0.00
		603005	Retirement	264,532	0.00
		603011	Life Insurance	509	0.00
		603012	Medicare	12,943	0.00
		603013	Vision Care	1,061	0.00
		603014	Long-Term Disability Insurance	152	0.00
		603015	Flex Cash	128	0.00
		604001	Telephone Usage (Operating Cost)	50	0.00
		604090	Other Communications (Operating Cost)	76	0.00
		606001	Travel-In State	4,976	0.00
		606002	Travel-Out of State	16,266	0.00
		613001	Contractual Services	9,375	0.00
		616002	I/T Hardware	1,238	0.00
		616003	I/T Software	0	0.00
		616005	Misc Info Tech Costs	7,133	0.00
		617001	Services from Other Funds/Agencies	4,175	0.00
		660001	Postage and Freight	13	0.00
		660003	Supplies and Services	5,023	0.00
		660009	Professional Development	4,698	0.00
		660042	Recruitment	0	0.00
	<b>Research Innovation Econ Dev Total</b>			<b>1,467,988</b>	<b>11.71</b>
	<b>Research Scholars-Acad Aff</b>	617001	Services from Other Funds/Agencies	39,287	0.00
		670000	at within the same CSU Fund in 0948 within the same camp	122,438	0.00
	<b>Research Scholars-Acad Aff Total</b>			<b>161,724</b>	<b>0.00</b>
	<b>Student Research Center</b>	601100	Academic Salaries	17,657	0.27
		601103	Graduate Assistant	9,078	0.34
		601300	Support Staff Salaries	38,496	1.00
		603001	OASDI	2,470	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,413	0.00
		603005	Retirement	11,316	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	640	0.00
		603013	Vision Care	90	0.00
		604001	Telephone Usage (Operating Cost)	0	0.00
		604090	Other Communications (Operating Cost)	9	0.00



# ACADEMIC AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	5,264	0.00
		606002	Travel-Out of State	1,020	0.00
		617001	Services from Other Funds/Agencies	2,291	0.00
		660002	Printing	163	0.00
		660003	Supplies and Services	27,485	0.00
		660009	Professional Development	175	0.00
		690002	Prior Year Expenditure Adjustment	843	0.00
	<b>Student Research Center Total</b>			<b>125,726</b>	<b>1.61</b>
	<b>VP for Acad Affairs</b>	601100	Academic Salaries	(1,677)	(0.01)
		601201	Management and Supervisory	916,119	5.02
		601300	Support Staff Salaries	385,195	7.50
		601301	Overtime	0	0.00
		602001	Work Study-On Campus	2,263	0.09
		603001	OASDI	64,129	0.00
		603003	Dental Insurance	15,864	0.00
		603004	Health and Welfare	195,207	0.00
		603005	Retirement	362,539	0.00
		603011	Life Insurance	962	0.00
		603012	Medicare	18,660	0.00
		603013	Vision Care	994	0.00
		603014	Long-Term Disability Insurance	436	0.00
		604001	Telephone Usage (Operating Cost)	206	0.00
		604090	Other Communications (Operating Cost)	197	0.00
		606001	Travel-In State	17,707	0.00
		606002	Travel-Out of State	29,459	0.00
		616002	I/T Hardware	418	0.00
		617001	Services from Other Funds/Agencies	7,151	0.00
		660001	Postage and Freight	89	0.00
		660003	Supplies and Services	4,830	0.00
		660009	Professional Development	5,378	0.00
	<b>VP for Acad Affairs Total</b>			<b>2,026,124</b>	<b>12.59</b>
<b>VP's Office - Acad Affairs Total</b>				<b>12,903,281</b>	<b>102.69</b>
<b>Grand Total</b>				<b>\$189,565,852</b>	<b>1,605.12</b>

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19

Program Center	Department	FIRMS		Total \$ Amount	Total Annualized FTE
		Expense Obj Code	Expense Description		
Budget Planning and Admin	Budget Planning and Admin	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	124,342	0.91
		601300	Support Staff Salaries	356,411	5.67
		601301	Overtime	257	0.00
		603001	OASDI	28,965	0.00
		603003	Dental Insurance	8,079	0.00
		603004	Health and Welfare	83,387	0.00
		603005	Retirement	138,575	0.00
		603011	Life Insurance	212	0.00
		603012	Medicare	6,931	0.00
		603013	Vision Care	581	0.00
		603014	Long-Term Disability Insurance	50	0.00
		603015	Flex Cash	128	0.00
		604001	Telephone Usage (Operating Cost)	88	0.00
		604090	Other Communications (Operating Cost)	359	0.00
		606001	Travel-In State	7,181	0.00
		606002	Travel-Out of State	1,290	0.00
		616002	I/T Hardware	1,763	0.00
		617001	Services from Other Funds/Agencies	2,831	0.00
		660001	Postage and Freight	4	0.00
		660003	Supplies and Services	45,033	0.00
		660009	Professional Development	7,674	0.00
		660090	Expenses-Other	17	0.00
	Budget Planning and Admin Total			814,160	6.58
Budget Planning and Admin Total				814,160	6.58
Facilities Management	Bldg Trades Electrical	601100	Academic Salaries	554	0.00
		601300	Support Staff Salaries	589,830	7.92
		601301	Overtime	149,024	0.00
		603001	OASDI	45,340	0.00
		603003	Dental Insurance	10,189	0.00
		603004	Health and Welfare	133,039	0.00
		603005	Retirement	173,175	0.00
		603012	Medicare	10,604	0.00
		603013	Vision Care	710	0.00
		606001	Travel-In State	60	0.00
		616002	I/T Hardware	446	0.00
		617001	Services from Other Funds/Agencies	39	0.00
		619001	Other Equipment	3,169	0.00
		660003	Supplies and Services	3,446	0.00
		660009	Professional Development	308	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660061	Repairs and Maintenance - Building Maintenance	226	0.00
	<b>Bldg Trades Electrical Total</b>			<b>1,120,159</b>	<b>7.92</b>
	<b>Bldg Trades Lockshop</b>	601100	Academic Salaries	75	0.00
		601300	Support Staff Salaries	281,136	4.00
		601301	Overtime	2,437	0.00
		603001	OASDI	17,123	0.00
		603003	Dental Insurance	4,617	0.00
		603004	Health and Welfare	63,876	0.00
		603005	Retirement	82,593	0.00
		603012	Medicare	4,005	0.00
		603013	Vision Care	359	0.00
		606001	Travel-In State	1,283	0.00
		616002	I/T Hardware	1,254	0.00
		617001	Services from Other Funds/Agencies	39	0.00
		619001	Other Equipment	345	0.00
		660003	Supplies and Services	263	0.00
		660009	Professional Development	2,900	0.00
		660061	Repairs and Maintenance - Building Maintenance	93,654	0.00
	<b>Bldg Trades Lockshop Total</b>			<b>555,959</b>	<b>4.00</b>
	<b>Bldg Trades Metal</b>	601100	Academic Salaries	250	0.00
		601300	Support Staff Salaries	148,158	2.00
		601301	Overtime	90	0.00
		603001	OASDI	9,110	0.00
		603003	Dental Insurance	3,821	0.00
		603004	Health and Welfare	42,074	0.00
		603005	Retirement	43,624	0.00
		603012	Medicare	2,131	0.00
		603013	Vision Care	179	0.00
		619001	Other Equipment	2,000	0.00
		660003	Supplies and Services	129	0.00
		660009	Professional Development	50	0.00
		660061	Repairs and Maintenance - Building Maintenance	15,567	0.00
	<b>Bldg Trades Metal Total</b>			<b>267,184</b>	<b>2.00</b>
	<b>Bldg Trades MultiCraft</b>	601100	Academic Salaries	1,000	0.00
		601300	Support Staff Salaries	648,778	10.52
		601301	Overtime	69,268	0.00
		603001	OASDI	44,175	0.00
		603003	Dental Insurance	13,163	0.00
		603004	Health and Welfare	176,192	0.00
		603005	Retirement	193,222	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603008	Industrial Disability	5,870	0.00
		603009	Non-Industrial Disability	964	0.00
		603012	Medicare	10,331	0.00
		603013	Vision Care	896	0.00
		616002	I/T Hardware	11	0.00
		617001	Services from Other Funds/Agencies	978	0.00
		619001	Other Equipment	2,144	0.00
		660003	Supplies and Services	2,856	0.00
		660009	Professional Development	775	0.00
		660061	Repairs and Maintenance - Building Maintenance	48,665	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	95	0.00
	<b>Bldg Trades MultiCraft Total</b>			<b>1,219,384</b>	<b>10.52</b>
	<b>Bldg Trades Paint</b>	601300	Support Staff Salaries	294,811	4.44
		601301	Overtime	1,286	0.00
		603001	OASDI	18,004	0.00
		603003	Dental Insurance	4,165	0.00
		603004	Health and Welfare	44,843	0.00
		603005	Retirement	86,900	0.00
		603008	Industrial Disability	566	0.00
		603012	Medicare	4,211	0.00
		603013	Vision Care	403	0.00
		603015	Flex Cash	1,536	0.00
		619001	Other Equipment	5,685	0.00
		660003	Supplies and Services	1,001	0.00
		660061	Repairs and Maintenance - Building Maintenance	36,340	0.00
	<b>Bldg Trades Paint Total</b>			<b>499,751</b>	<b>4.44</b>
	<b>Bldg Trades Plumbing</b>	601100	Academic Salaries	250	0.00
		601300	Support Staff Salaries	272,804	3.67
		601301	Overtime	18,150	0.00
		603001	OASDI	16,090	0.00
		603003	Dental Insurance	4,858	0.00
		603004	Health and Welfare	69,893	0.00
		603005	Retirement	73,595	0.00
		603012	Medicare	4,112	0.00
		603013	Vision Care	299	0.00
		619001	Other Equipment	46,598	0.00
		660002	Printing	201	0.00
		660003	Supplies and Services	3,080	0.00
		660009	Professional Development	200	0.00
		660061	Repairs and Maintenance - Building Maintenance	59,952	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Bldg Trades Plumbing Total</b>			<b>570,081</b>	<b>3.67</b>
	<b>Building Maintenance Trades</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	95,964	1.00
		601300	Support Staff Salaries	152	0.00
		601301	Overtime	5	0.00
		603001	OASDI	5,912	0.00
		603003	Dental Insurance	1,030	0.00
		603004	Health and Welfare	16,710	0.00
		603005	Retirement	28,253	0.00
		603011	Life Insurance	165	0.00
		603012	Medicare	1,383	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	70	0.00
		604001	Telephone Usage (Operating Cost)	17	0.00
		604090	Other Communications (Operating Cost)	9	0.00
		617001	Services from Other Funds/Agencies	125	0.00
		660003	Supplies and Services	(47,718)	0.00
		660009	Professional Development	620	0.00
	<b>Building Maintenance Trades Total</b>			<b>102,787</b>	<b>1.00</b>
	<b>Campus Conservation</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	91,764	1.00
		601300	Support Staff Salaries	214,174	4.00
		601301	Overtime	536	0.00
		603001	OASDI	18,714	0.00
		603003	Dental Insurance	6,283	0.00
		603004	Health and Welfare	95,842	0.00
		603005	Retirement	89,933	0.00
		603011	Life Insurance	231	0.00
		603012	Medicare	4,376	0.00
		603013	Vision Care	448	0.00
		603014	Long-Term Disability Insurance	70	0.00
		603015	Flex Cash	128	0.00
		604001	Telephone Usage (Operating Cost)	7	0.00
		604090	Other Communications (Operating Cost)	39	0.00
		606001	Travel-In State	1,471	0.00
		606002	Travel-Out of State	723	0.00
		617001	Services from Other Funds/Agencies	880	0.00
		619001	Other Equipment	2,544	0.00
		660002	Printing	88	0.00
		660003	Supplies and Services	40,229	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	2,468	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	1,985	0.00
		660090	Expenses-Other	208	0.00
	<b>Campus Conservation Total</b>			<b>573,142</b>	<b>5.00</b>
	<b>Custodial Services</b>	601100	Academic Salaries	670	0.00
		601201	Management and Supervisory	162,300	2.00
		601300	Support Staff Salaries	2,603,215	66.91
		601301	Overtime	54,387	0.00
		603001	OASDI	168,206	0.00
		603003	Dental Insurance	81,372	0.00
		603004	Health and Welfare	1,103,414	0.00
		603005	Retirement	799,282	0.00
		603008	Industrial Disability	21,711	0.00
		603009	Non-Industrial Disability	5,571	0.00
		603011	Life Insurance	1,448	0.00
		603012	Medicare	40,333	0.00
		603013	Vision Care	6,230	0.00
		603014	Long-Term Disability Insurance	139	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	3	0.00
		604090	Other Communications (Operating Cost)	8	0.00
		606001	Travel-In State	1,127	0.00
		616002	I/T Hardware	58	0.00
		617001	Services from Other Funds/Agencies	5,546	0.00
		619001	Other Equipment	7,321	0.00
		660002	Printing	39	0.00
		660003	Supplies and Services	551,750	0.00
		660009	Professional Development	438	0.00
		660061	Repairs and Maintenance - Building Maintenance	7,906	0.00
		660062	Repairs and Maintenance - Custodial Services	32,931	0.00
	<b>Custodial Services Total</b>			<b>5,657,087</b>	<b>68.91</b>
	<b>Customer Service Center</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	264,336	4.00
		601300	Support Staff Salaries	240,814	6.23
		601301	Overtime	1,399	0.00
		603001	OASDI	30,760	0.00
		603003	Dental Insurance	8,603	0.00
		603004	Health and Welfare	104,005	0.00
		603005	Retirement	148,486	0.00
		603008	Industrial Disability	9,050	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603009	Non-Industrial Disability	1,750	0.00
		603011	Life Insurance	765	0.00
		603012	Medicare	7,329	0.00
		603013	Vision Care	919	0.00
		603014	Long-Term Disability Insurance	278	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	1,564	0.00
		616002	I/T Hardware	13	0.00
		617001	Services from Other Funds/Agencies	159	0.00
		619001	Other Equipment	1,750	0.00
		660003	Supplies and Services	3,896	0.00
		660090	Expenses-Other	4	0.00
	<b>Customer Service Center Total</b>			<b>827,416</b>	<b>10.23</b>
	<b>Energy Management</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	19,356	0.16
		601301	Overtime	357	0.00
		603001	OASDI	1,208	0.00
		603003	Dental Insurance	166	0.00
		603004	Health and Welfare	2,481	0.00
		603005	Retirement	3,364	0.00
		603011	Life Insurance	4	0.00
		603012	Medicare	282	0.00
		603013	Vision Care	22	0.00
		660003	Supplies and Services	5,064	0.00
	<b>Energy Management Total</b>			<b>32,304</b>	<b>0.16</b>
	<b>Engineering Services</b>	601100	Academic Salaries	7,100	0.00
		601201	Management and Supervisory	95,568	1.00
		601300	Support Staff Salaries	1,086,776	14.16
		601301	Overtime	71,634	0.00
		603001	OASDI	77,450	0.00
		603003	Dental Insurance	25,543	0.00
		603004	Health and Welfare	283,726	0.00
		603005	Retirement	346,346	0.00
		603011	Life Insurance	182	0.00
		603012	Medicare	18,113	0.00
		603013	Vision Care	1,360	0.00
		603014	Long-Term Disability Insurance	70	0.00
		603015	Flex Cash	1,536	0.00
		604090	Other Communications (Operating Cost)	5	0.00
		606001	Travel-In State	2,960	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616002	I/T Hardware	0	0.00
		616003	I/T Software	502	0.00
		616005	Misc Info Tech Costs	442	0.00
		617001	Services from Other Funds/Agencies	5,066	0.00
		619001	Other Equipment	12,750	0.00
		660003	Supplies and Services	5,117	0.00
		660009	Professional Development	2,420	0.00
		660061	Repairs and Maintenance - Building Maintenance	16,365	0.00
	<b>Engineering Services Total</b>			<b>2,061,029</b>	<b>15.16</b>
	<b>Fac Mgmt-Cap Outlay</b>	613001	Contractual Services	240,000	0.00
		660061	Repairs and Maintenance - Building Maintenance	525	0.00
		670486	Out to CSU 486 -TF Academic Maintenance and Repair Fund	4,637,000	0.00
		670487	Out to CSU 487 -TF Academic Capital Improvement Funds	3,295,000	0.00
	<b>Fac Mgmt-Cap Outlay Total</b>			<b>8,172,525</b>	<b>0.00</b>
	<b>Fac Mgmt-Science II Building</b>	670487	Out to CSU 487 -TF Academic Capital Improvement Funds	18,060,000	0.00
	<b>Fac Mgmt-Science II Building Total</b>			<b>18,060,000</b>	<b>0.00</b>
	<b>Facilities Management</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	487,104	4.00
		601300	Support Staff Salaries	346,926	6.33
		601303	Student Assistant	112,162	4.42
		603001	OASDI	49,950	0.00
		603003	Dental Insurance	12,320	0.00
		603004	Health and Welfare	157,386	0.00
		603005	Retirement	245,145	0.00
		603009	Non-Industrial Disability	1,464	0.00
		603011	Life Insurance	756	0.00
		603012	Medicare	12,376	0.00
		603013	Vision Care	934	0.00
		603014	Long-Term Disability Insurance	278	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	401	0.00
		604090	Other Communications (Operating Cost)	591	0.00
		606001	Travel-In State	14,325	0.00
		616002	I/T Hardware	14,286	0.00
		616003	I/T Software	8,000	0.00
		616005	Misc Info Tech Costs	84	0.00
		617001	Services from Other Funds/Agencies	15,217	0.00
		660001	Postage and Freight	120	0.00
		660003	Supplies and Services	10,756	0.00
		660009	Professional Development	3,834	0.00



# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660061	Repairs and Maintenance - Building Maintenance	0	0.00
	<b>Facilities Management Total</b>			<b>1,496,095</b>	<b>14.75</b>
	<b>Facilities Planning</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	284,020	2.39
		601300	Support Staff Salaries	(20,924)	0.60
		603001	OASDI	16,105	0.00
		603003	Dental Insurance	1,862	0.00
		603004	Health and Welfare	37,677	0.00
		603005	Retirement	77,340	0.00
		603011	Life Insurance	359	0.00
		603012	Medicare	3,769	0.00
		603013	Vision Care	268	0.00
		603014	Long-Term Disability Insurance	146	0.00
		604001	Telephone Usage (Operating Cost)	49	0.00
		604090	Other Communications (Operating Cost)	55	0.00
		606001	Travel-In State	0	0.00
		613001	Contractual Services	0	0.00
		617001	Services from Other Funds/Agencies	536	0.00
		660002	Printing	39	0.00
		660003	Supplies and Services	29	0.00
		660090	Expenses-Other	17	0.00
	<b>Facilities Planning Total</b>			<b>401,345</b>	<b>2.99</b>
	<b>FM Work Orders</b>	617001	Services from Other Funds/Agencies	2,789	0.00
		660003	Supplies and Services	393,051	0.00
		660027	Pollution Remediation Expenses	39,627	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	1,622	0.00
	<b>FM Work Orders Total</b>			<b>437,088</b>	<b>0.00</b>
	<b>FM-Campus Support</b>	613001	Contractual Services	10,743	0.00
		617001	Services from Other Funds/Agencies	11,192	0.00
		619001	Other Equipment	83,295	0.00
		660003	Supplies and Services	17,858	0.00
		660061	Repairs and Maintenance - Building Maintenance	155,739	0.00
	<b>FM-Campus Support Total</b>			<b>278,827</b>	<b>0.00</b>
	<b>Grounds Maintenance</b>	601100	Academic Salaries	129	0.00
		601201	Management and Supervisory	119,344	0.95
		601300	Support Staff Salaries	664,936	15.23
		601301	Overtime	29,661	0.00
		603001	OASDI	49,396	0.00
		603003	Dental Insurance	19,498	0.00
		603004	Health and Welfare	241,061	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	216,723	0.00
		603009	Non-Industrial Disability	107	0.00
		603011	Life Insurance	413	0.00
		603012	Medicare	11,725	0.00
		603013	Vision Care	1,434	0.00
		603014	Long-Term Disability Insurance	70	0.00
		603015	Flex Cash	2,576	0.00
		604001	Telephone Usage (Operating Cost)	12	0.00
		604090	Other Communications (Operating Cost)	18	0.00
		606001	Travel-In State	542	0.00
		613001	Contractual Services	23,282	0.00
		617001	Services from Other Funds/Agencies	214	0.00
		619001	Other Equipment	3,192	0.00
		660003	Supplies and Services	24,953	0.00
		660009	Professional Development	3,294	0.00
		660017	Advertising and Promotional Expenses	160	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	209,737	0.00
	<b>Grounds Maintenance Total</b>			<b>1,622,476</b>	<b>16.18</b>
	<b>Hornet Stadium-FM</b>	<b>617001</b>	<b>Services from Other Funds/Agencies</b>	<b>1,096</b>	<b>0.00</b>
	<b>Hornet Stadium-FM Total</b>			<b>1,096</b>	<b>0.00</b>
	<b>Improve Univ Facilities</b>	613001	Contractual Services	52,254	0.00
		617001	Services from Other Funds/Agencies	285,873	0.00
		619001	Other Equipment	116,060	0.00
		660003	Supplies and Services	200,839	0.00
		660027	Pollution Remediation Expenses	6,534	0.00
		660061	Repairs and Maintenance - Building Maintenance	206,621	0.00
		660062	Repairs and Maintenance - Custodial Services	0	0.00
	<b>Improve Univ Facilities Total</b>			<b>868,181</b>	<b>0.00</b>
	<b>Maintenance Contract</b>	604090	Other Communications (Operating Cost)	40,445	0.00
		613001	Contractual Services	176,640	0.00
		616003	I/T Software	29,413	0.00
		660003	Supplies and Services	46,786	0.00
		660061	Repairs and Maintenance - Building Maintenance	3,323	0.00
	<b>Maintenance Contract Total</b>			<b>296,605</b>	<b>0.00</b>
	<b>Special Repair</b>	613001	Contractual Services	1,093	0.00
		617001	Services from Other Funds/Agencies	23,103	0.00
		619001	Other Equipment	17,766	0.00
		660003	Supplies and Services	0	0.00
		660061	Repairs and Maintenance - Building Maintenance	334,391	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	2,875	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Special Repair Total</b>			<b>379,227</b>	<b>0.00</b>
	<b>Transportation Maintenance</b>	601300	Support Staff Salaries	209,316	3.00
		601301	Overtime	4,218	0.00
		603001	OASDI	13,086	0.00
		603003	Dental Insurance	4,757	0.00
		603004	Health and Welfare	64,911	0.00
		603005	Retirement	61,501	0.00
		603012	Medicare	3,060	0.00
		603013	Vision Care	269	0.00
		616002	I/T Hardware	2,340	0.00
		617001	Services from Other Funds/Agencies	63	0.00
		619001	Other Equipment	3,314	0.00
		660003	Supplies and Services	156,217	0.00
		660009	Professional Development	900	0.00
		660061	Repairs and Maintenance - Building Maintenance	1,155	0.00
		690002	Prior Year Expenditure Adjustment	(509)	0.00
	<b>Transportation Maintenance Total</b>			<b>524,599</b>	<b>3.00</b>
<b>Facilities Management Total</b>				<b>46,024,348</b>	<b>169.92</b>
<b>Financial Services</b>	<b>Accounting Services</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	321,959	2.99
		601300	Support Staff Salaries	660,998	11.32
		601301	Overtime	3,892	0.00
		603001	OASDI	60,787	0.00
		603003	Dental Insurance	14,928	0.00
		603004	Health and Welfare	202,826	0.00
		603005	Retirement	279,991	0.00
		603011	Life Insurance	710	0.00
		603012	Medicare	14,216	0.00
		603013	Vision Care	1,307	0.00
		603014	Long-Term Disability Insurance	220	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	32	0.00
		604090	Other Communications (Operating Cost)	64	0.00
		606001	Travel-In State	17,200	0.00
		606002	Travel-Out of State	604	0.00
		616003	I/T Software	5,548	0.00
		617001	Services from Other Funds/Agencies	16,228	0.00
		660001	Postage and Freight	9	0.00
		660003	Supplies and Services	83,080	0.00
		660009	Professional Development	10,765	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660046	Wells Fargo Bank Charges	587	0.00
	<b>Accounting Services Total</b>			<b>1,697,630</b>	<b>14.31</b>
	<b>Accounts Payable</b>	601100	Academic Salaries	94	0.00
		601201	Management and Supervisory	69,756	1.00
		601300	Support Staff Salaries	364,685	8.05
		603001	OASDI	26,780	0.00
		603003	Dental Insurance	6,201	0.00
		603004	Health and Welfare	85,252	0.00
		603005	Retirement	127,703	0.00
		603011	Life Insurance	282	0.00
		603012	Medicare	6,263	0.00
		603013	Vision Care	784	0.00
		603014	Long-Term Disability Insurance	70	0.00
		603015	Flex Cash	1,260	0.00
		604001	Telephone Usage (Operating Cost)	137	0.00
		604090	Other Communications (Operating Cost)	46	0.00
		606001	Travel-In State	13,678	0.00
		606002	Travel-Out of State	523	0.00
		616003	I/T Software	35,682	0.00
		617001	Services from Other Funds/Agencies	3,404	0.00
		660001	Postage and Freight	12	0.00
		660002	Printing	435	0.00
		660003	Supplies and Services	8,972	0.00
		660009	Professional Development	5,230	0.00
	<b>Accounts Payable Total</b>			<b>757,251</b>	<b>9.05</b>
	<b>Bursars Financial Processing</b>	660003	Supplies and Services	32,356	0.00
	<b>Bursars Financial Processing Total</b>			<b>32,356</b>	<b>0.00</b>
	<b>Bursars Office</b>	601100	Academic Salaries	17	0.00
		601201	Management and Supervisory	235,656	3.00
		601300	Support Staff Salaries	525,725	10.68
		601301	Overtime	2,516	0.00
		601303	Student Assistant	15,522	0.66
		603001	OASDI	44,177	0.00
		603003	Dental Insurance	16,171	0.00
		603004	Health and Welfare	231,337	0.00
		603005	Retirement	215,318	0.00
		603011	Life Insurance	731	0.00
		603012	Medicare	10,831	0.00
		603013	Vision Care	1,165	0.00
		603014	Long-Term Disability Insurance	276	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604001	Telephone Usage (Operating Cost)	73	0.00
		604090	Other Communications (Operating Cost)	375	0.00
		606001	Travel-In State	3,557	0.00
		606002	Travel-Out of State	2,743	0.00
		613001	Contractual Services	8,924	0.00
		616002	I/T Hardware	26,262	0.00
		616003	I/T Software	52,949	0.00
		617001	Services from Other Funds/Agencies	26,168	0.00
		660001	Postage and Freight	2,367	0.00
		660002	Printing	540	0.00
		660003	Supplies and Services	93,897	0.00
		660009	Professional Development	3,040	0.00
		660090	Expenses-Other	13	0.00
	<b>Bursars Office Total</b>			<b>1,520,351</b>	<b>14.34</b>
	<b>Financial Services</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	114,387	0.77
		601300	Support Staff Salaries	44,155	0.52
		603001	OASDI	9,373	0.00
		603003	Dental Insurance	1,797	0.00
		603004	Health and Welfare	23,533	0.00
		603005	Retirement	46,596	0.00
		603011	Life Insurance	131	0.00
		603012	Medicare	2,250	0.00
		603013	Vision Care	113	0.00
		603014	Long-Term Disability Insurance	52	0.00
		604001	Telephone Usage (Operating Cost)	3	0.00
		604090	Other Communications (Operating Cost)	338	0.00
		606001	Travel-In State	2,179	0.00
		606002	Travel-Out of State	1,481	0.00
		616002	I/T Hardware	18,930	0.00
		617001	Services from Other Funds/Agencies	1,203	0.00
		660003	Supplies and Services	37,193	0.00
		660009	Professional Development	970	0.00
		670487	Out to CSU 487 -TF Academic Capital Improvement Funds	301,000	0.00
	<b>Financial Services Total</b>			<b>605,686</b>	<b>1.29</b>
	<b>Hornet Ticket Office</b>	601100	Academic Salaries	70	0.00
		601300	Support Staff Salaries	105,516	2.00
		601303	Student Assistant	32,025	1.33
		602001	Work Study-On Campus	8,757	0.37
		603001	OASDI	6,329	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	4,024	0.00
		603004	Health and Welfare	33,942	0.00
		603005	Retirement	30,979	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	1,485	0.00
		603013	Vision Care	179	0.00
		603015	Flex Cash	640	0.00
		604001	Telephone Usage (Operating Cost)	20	0.00
		604090	Other Communications (Operating Cost)	1,416	0.00
		606002	Travel-Out of State	853	0.00
		616002	I/T Hardware	16	0.00
		617001	Services from Other Funds/Agencies	1,438	0.00
		660001	Postage and Freight	2	0.00
		660003	Supplies and Services	3,444	0.00
	<b>Hornet Ticket Office Total</b>			<b>231,169</b>	<b>3.70</b>
	<b>Procurement and Contract Svcs</b>	601100	Academic Salaries	20	0.00
		601201	Management and Supervisory	133,104	1.00
		601300	Support Staff Salaries	626,310	10.16
		601301	Overtime	1,026	0.00
		601303	Student Assistant	8,575	0.36
		602001	Work Study-On Campus	14,380	0.61
		603001	OASDI	46,487	0.00
		603003	Dental Insurance	12,271	0.00
		603004	Health and Welfare	153,723	0.00
		603005	Retirement	223,237	0.00
		603011	Life Insurance	315	0.00
		603012	Medicare	10,945	0.00
		603013	Vision Care	1,001	0.00
		603014	Long-Term Disability Insurance	70	0.00
		604001	Telephone Usage (Operating Cost)	141	0.00
		604090	Other Communications (Operating Cost)	67	0.00
		606001	Travel-In State	15,208	0.00
		606002	Travel-Out of State	2,810	0.00
		616003	I/T Software	14,253	0.00
		617001	Services from Other Funds/Agencies	9,172	0.00
		619001	Other Equipment	10,621	0.00
		660001	Postage and Freight	28	0.00
		660002	Printing	(393)	0.00
		660003	Supplies and Services	58,411	0.00
		660009	Professional Development	8,183	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660090	Expenses-Other	(10,131)	0.00
	<b>Procurement and Contract Svcs Total</b>			<b>1,339,831</b>	<b>12.13</b>
	<b>Receiving and Shipping</b>	601100	Academic Salaries	90	0.00
		601300	Support Staff Salaries	244,202	6.19
		603001	OASDI	15,143	0.00
		603003	Dental Insurance	5,622	0.00
		603004	Health and Welfare	76,808	0.00
		603005	Retirement	71,786	0.00
		603009	Non-Industrial Disability	1,857	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	3,541	0.00
		603013	Vision Care	538	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	38	0.00
		604090	Other Communications (Operating Cost)	23	0.00
		606001	Travel-In State	2,628	0.00
		616003	I/T Software	13,449	0.00
		617001	Services from Other Funds/Agencies	3,781	0.00
		660003	Supplies and Services	3,572	0.00
		660009	Professional Development	1,880	0.00
	<b>Receiving and Shipping Total</b>			<b>446,738</b>	<b>6.19</b>
<b>Financial Services Total</b>				<b>6,631,011</b>	<b>61.01</b>
<b>Police Department</b>	<b>Emergency Operations Center</b>	604090	Other Communications (Operating Cost)	43	0.00
	<b>Emergency Operations Center Total</b>			<b>43</b>	<b>0.00</b>
	<b>Police Department</b>	601100	Academic Salaries	1,368	(0.01)
		601201	Management and Supervisory	505,584	4.00
		601300	Support Staff Salaries	2,651,205	41.78
		601301	Overtime	136,916	0.00
		601303	Student Assistant	16,899	0.69
		602001	Work Study-On Campus	3,000	0.32
		603001	OASDI	56,820	0.00
		603003	Dental Insurance	42,182	0.00
		603004	Health and Welfare	633,806	0.00
		603005	Retirement	1,200,929	0.00
		603011	Life Insurance	1,279	0.00
		603012	Medicare	47,185	0.00
		603013	Vision Care	3,728	0.00
		603014	Long-Term Disability Insurance	278	0.00
		603015	Flex Cash	3,360	0.00
		604001	Telephone Usage (Operating Cost)	136	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604090	Other Communications (Operating Cost)	7,918	0.00
		606001	Travel-In State	25,070	0.00
		606002	Travel-Out of State	4,838	0.00
		613001	Contractual Services	35,733	0.00
		616001	I/T Communications	1,910	0.00
		616002	I/T Hardware	31,325	0.00
		616003	I/T Software	41,266	0.00
		617001	Services from Other Funds/Agencies	35,717	0.00
		617101	Service from Between Campuses and the CO (interagency)	1,991	0.00
		619001	Other Equipment	33,763	0.00
		660001	Postage and Freight	231	0.00
		660002	Printing	1,441	0.00
		660003	Supplies and Services	99,522	0.00
		660009	Professional Development	13,928	0.00
		660017	Advertising and Promotional Expenses	500	0.00
		660090	Expenses-Other	0	0.00
	<b>Police Department Total</b>			<b>5,639,829</b>	<b>46.79</b>
	<b>Public Safety Cadet Program</b>	601303	Student Assistant	463,856	19.21
		603012	Medicare	1,392	0.00
		604001	Telephone Usage (Operating Cost)	1	0.00
		604090	Other Communications (Operating Cost)	9	0.00
		617001	Services from Other Funds/Agencies	10,957	0.00
		619001	Other Equipment	3,825	0.00
		660003	Supplies and Services	6,485	0.00
		660090	Expenses-Other	100	0.00
	<b>Public Safety Cadet Program Total</b>			<b>486,625</b>	<b>19.21</b>
	<b>Security and Administration</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	97,464	1.00
		601300	Support Staff Salaries	99,293	2.40
		601301	Overtime	84	0.00
		601303	Student Assistant	17,679	0.71
		603001	OASDI	10,624	0.00
		603003	Dental Insurance	1,625	0.00
		603004	Health and Welfare	23,101	0.00
		603005	Retirement	50,729	0.00
		603011	Life Insurance	193	0.00
		603012	Medicare	2,929	0.00
		603013	Vision Care	247	0.00
		603014	Long-Term Disability Insurance	70	0.00
		603015	Flex Cash	384	0.00



# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS		Total \$ Amount	Total Annualized FTE
		Expense Obj Code	Expense Description		
		604001	Telephone Usage (Operating Cost)	0	0.00
		604090	Other Communications (Operating Cost)	12	0.00
		606001	Travel-In State	2,293	0.00
		606002	Travel-Out of State	2,657	0.00
		613001	Contractual Services	2,805	0.00
		616002	I/T Hardware	40,854	0.00
		616003	I/T Software	14,599	0.00
		617001	Services from Other Funds/Agencies	30,727	0.00
		619001	Other Equipment	69,661	0.00
		660003	Supplies and Services	18,951	0.00
		660009	Professional Development	679	0.00
		660090	Expenses-Other	17	0.00
	Security and Administration Total			487,675	4.11
Police Department Total				6,614,171	70.10
Resource and Org. Mgmt	Resource Org. Mgmt	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	198,538	1.98
		601300	Support Staff Salaries	117,216	1.75
		601303	Student Assistant	16,003	0.42
		603001	OASDI	19,001	0.00
		603003	Dental Insurance	5,462	0.00
		603004	Health and Welfare	57,822	0.00
		603005	Retirement	92,791	0.00
		603009	Non-Industrial Disability	857	0.00
		603011	Life Insurance	359	0.00
		603012	Medicare	4,519	0.00
		603013	Vision Care	336	0.00
		603014	Long-Term Disability Insurance	139	0.00
		604001	Telephone Usage (Operating Cost)	1	0.00
		604090	Other Communications (Operating Cost)	26	0.00
		606001	Travel-In State	3,780	0.00
		606002	Travel-Out of State	3,271	0.00
		617001	Services from Other Funds/Agencies	6,409	0.00
		660002	Printing	718	0.00
		660003	Supplies and Services	18,135	0.00
		660009	Professional Development	8,227	0.00
	Resource Organizational Mgmt Total			553,609	4.15
	Space Management	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	91,884	1.00
		601300	Support Staff Salaries	213,020	3.85
		601303	Student Assistant	10,260	0.43

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS	Expense Description	Total \$ Amount	Total
		Expense Obj Code			Annualized FTE
		603001	OASDI	18,684	0.00
		603003	Dental Insurance	4,448	0.00
		603004	Health and Welfare	77,629	0.00
		603005	Retirement	89,630	0.00
		603011	Life Insurance	228	0.00
		603012	Medicare	4,435	0.00
		603013	Vision Care	433	0.00
		603014	Long-Term Disability Insurance	70	0.00
		604001	Telephone Usage (Operating Cost)	21	0.00
		604090	Other Communications (Operating Cost)	28	0.00
		606002	Travel-Out of State	515	0.00
		616002	I/T Hardware	7,312	0.00
		617001	Services from Other Funds/Agencies	1,854	0.00
		660001	Postage and Freight	1	0.00
		660002	Printing	773	0.00
		660003	Supplies and Services	141,566	0.00
		660009	Professional Development	1,790	0.00
	Space Management Total			664,579	5.28
Resource and Organizatnl Mgmt Total				1,218,189	9.43
Risk Management Services	Risk Management Services	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	421,047	3.85
		601300	Support Staff Salaries	481,091	7.09
		601301	Overtime	127	0.00
		603001	OASDI	53,876	0.00
		603003	Dental Insurance	13,290	0.00
		603004	Health and Welfare	179,340	0.00
		603005	Retirement	259,838	0.00
		603011	Life Insurance	755	0.00
		603012	Medicare	12,886	0.00
		603013	Vision Care	956	0.00
		603014	Long-Term Disability Insurance	278	0.00
		603015	Flex Cash	1,316	0.00
		604001	Telephone Usage (Operating Cost)	72	0.00
		604090	Other Communications (Operating Cost)	759	0.00
		606001	Travel-In State	11,236	0.00
		606002	Travel-Out of State	6,360	0.00
		613001	Contractual Services	54,125	0.00
		616003	I/T Software	24,542	0.00
		617001	Services from Other Funds/Agencies	15,258	0.00
		619001	Other Equipment	1,880	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660001	Postage and Freight	69	0.00
		660002	Printing	85	0.00
		660003	Supplies and Services	133,194	0.00
		660009	Professional Development	5,678	0.00
		660010	Insurance Premium Expense	0	0.00
		660017	Advertising and Promotional Expenses	138	0.00
		660042	Recruitment	693	0.00
	Risk Management Services Total			1,678,889	10.94
Risk Management Services Total				1,678,889	10.94
University Support Services	University Mail	601100	Academic Salaries	31	0.00
		601201	Management and Supervisory	83,077	1.05
		601300	Support Staff Salaries	225,300	5.00
		601303	Student Assistant	8,677	0.36
		602001	Work Study-On Campus	4,782	0.20
		603001	OASDI	18,877	0.00
		603003	Dental Insurance	6,915	0.00
		603004	Health and Welfare	73,763	0.00
		603005	Retirement	90,612	0.00
		603011	Life Insurance	256	0.00
		603012	Medicare	4,456	0.00
		603013	Vision Care	542	0.00
		603014	Long-Term Disability Insurance	73	0.00
		603015	Flex Cash	2,176	0.00
		604001	Telephone Usage (Operating Cost)	5	0.00
		604090	Other Communications (Operating Cost)	9	0.00
		606002	Travel-Out of State	3,402	0.00
		616003	I/T Software	11,538	0.00
		617001	Services from Other Funds/Agencies	4,437	0.00
		619001	Other Equipment	29,803	0.00
		660001	Postage and Freight	429,964	0.00
		660003	Supplies and Services	57,556	0.00
		660009	Professional Development	1,025	0.00
	University Mail Total			1,057,276	6.61
	University Print	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	302,460	7.14
		601301	Overtime	358	0.00
		601303	Student Assistant	5,500	0.19
		603001	OASDI	18,537	0.00
		603003	Dental Insurance	5,532	0.00
		603004	Health and Welfare	112,759	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	89,177	0.00
		603008	Industrial Disability	638	0.00
		603009	Non-Industrial Disability	714	0.00
		603011	Life Insurance	116	0.00
		603012	Medicare	4,335	0.00
		603013	Vision Care	627	0.00
		603015	Flex Cash	144	0.00
		604001	Telephone Usage (Operating Cost)	25	0.00
		604090	Other Communications (Operating Cost)	32	0.00
		606001	Travel-In State	7,168	0.00
		606002	Travel-Out of State	4,795	0.00
		613001	Contractual Services	69,222	0.00
		616002	I/T Hardware	17,884	0.00
		616003	I/T Software	26,280	0.00
		617001	Services from Other Funds/Agencies	9,213	0.00
		619001	Other Equipment	223,079	0.00
		660001	Postage and Freight	1	0.00
		660002	Printing	248,901	0.00
		660003	Supplies and Services	322,436	0.00
		660009	Professional Development	4,077	0.00
		660027	Pollution Remediation Expenses	1,536	0.00
	<b>University Print Total</b>			<b>1,475,546</b>	<b>7.32</b>
	<b>UTAPS-Fees</b>	606001	Travel-In State	0	0.00
		660009	Professional Development	0	0.00
	<b>UTAPS-Fees Total</b>			<b>0</b>	<b>0.00</b>
<b>University Support Services Total</b>				<b>2,532,821</b>	<b>13.93</b>
<b>VP's Office - ABA</b>	<b>Audit and Consulting Services</b>	601201	Management and Supervisory	89,546	1.00
		601300	Support Staff Salaries	56,162	0.83
		603001	OASDI	6,990	0.00
		603003	Dental Insurance	1,462	0.00
		603004	Health and Welfare	32,040	0.00
		603005	Retirement	33,468	0.00
		603011	Life Insurance	195	0.00
		603012	Medicare	2,093	0.00
		603013	Vision Care	127	0.00
		603014	Long-Term Disability Insurance	91	0.00
		604001	Telephone Usage (Operating Cost)	1	0.00
		604090	Other Communications (Operating Cost)	16	0.00
		606001	Travel-In State	1,610	0.00
		606002	Travel-Out of State	1,156	0.00

# ADMINISTRATION AND BUSINESS AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		613001	Contractual Services	39,500	0.00
		617001	Services from Other Funds/Agencies	759	0.00
		660003	Supplies and Services	767	0.00
		660009	Professional Development	1,219	0.00
		660042	Recruitment	354	0.00
	Audit and Consulting Services Total			267,554	1.83
	CO Obligations	670000	ut within the same CSU Fund in 0948 within the same camp	239,500	0.00
		670491	Tr Out to CSU 491 -TF Spl Pjt Fd-Special Project	0	0.00
	CO Obligations Total			239,500	0.00
	Vice President for Admin	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	280,576	1.04
		601300	Support Staff Salaries	174,776	3.00
		601301	Overtime	1,748	0.00
		601303	Student Assistant	10,062	0.39
		603001	OASDI	20,076	0.00
		603003	Dental Insurance	4,493	0.00
		603004	Health and Welfare	39,429	0.00
		603005	Retirement	113,594	0.00
		603011	Life Insurance	296	0.00
		603012	Medicare	6,634	0.00
		603013	Vision Care	366	0.00
		603014	Long-Term Disability Insurance	144	0.00
		603015	Flex Cash	656	0.00
		604001	Telephone Usage (Operating Cost)	45	0.00
		604090	Other Communications (Operating Cost)	35	0.00
		606001	Travel-In State	12,602	0.00
		606002	Travel-Out of State	3,845	0.00
		616002	I/T Hardware	10,338	0.00
		616003	I/T Software	311	0.00
		617001	Services from Other Funds/Agencies	7,472	0.00
		660001	Postage and Freight	80	0.00
		660002	Printing	109	0.00
		660003	Supplies and Services	102,314	0.00
		660009	Professional Development	5,056	0.00
		660042	Recruitment	1,447	0.00
	Vice President for Admin Total			796,503	4.43
VP's Office - ABA Total				1,303,557	6.26
Grand Total				\$66,817,147	348.17

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Administration	Athletics	601100	Academic Salaries	4,126	0.08
		601201	Management and Supervisory	355,043	2.09
		601300	Support Staff Salaries	42,396	1.01
		601301	Overtime	0	0.00
		601303	Student Assistant	1,795	0.07
		602001	Work Study-On Campus	3,700	0.15
		603001	OASDI	16,868	0.00
		603003	Dental Insurance	4,685	0.00
		603004	Health and Welfare	39,106	0.00
		603005	Retirement	116,833	0.00
		603011	Life Insurance	377	0.00
		603012	Medicare	5,793	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	158	0.00
		604001	Telephone Usage (Operating Cost)	769	0.00
		604090	Other Communications (Operating Cost)	780	0.00
		613001	Contractual Services	29,333	0.00
		617001	Services from Other Funds/Agencies	11,922	0.00
		670486	Tr Out to CSU 486 -TF Academic Maintenance and Repair Fund	50,000	0.00
	<b>Athletics Total</b>			<b>683,950</b>	<b>3.40</b>
	<b>Athletics Academic Adv</b>	601300	Support Staff Salaries	81,025	1.95
		601303	Student Assistant	432	0.02
		603001	OASDI	1,229	0.00
		603005	Retirement	5,826	0.00
		603012	Medicare	1,178	0.00
	<b>Athletics Academic Adv Total</b>			<b>89,689</b>	<b>1.96</b>
	<b>Athletics Business Office</b>	601201	Management and Supervisory	30,226	0.30
		601300	Support Staff Salaries	137,962	3.01
		603001	OASDI	10,336	0.00
		603003	Dental Insurance	4,968	0.00
		603004	Health and Welfare	62,745	0.00
		603005	Retirement	46,943	0.00
		603011	Life Insurance	119	0.00
		603012	Medicare	2,417	0.00
		603013	Vision Care	306	0.00
		603014	Long-Term Disability Insurance	35	0.00
	<b>Athletics Business Office Total</b>			<b>296,057</b>	<b>3.31</b>
	<b>Athletics Equipment</b>	601100	Academic Salaries	31	0.00
		601300	Support Staff Salaries	168,889	3.92

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	695	0.00
		601303	Student Assistant	8,935	0.39
		602001	Work Study-On Campus	22,341	0.94
		603001	OASDI	10,358	0.00
		603003	Dental Insurance	3,103	0.00
		603004	Health and Welfare	43,944	0.00
		603005	Retirement	49,092	0.00
		603011	Life Insurance	50	0.00
		603012	Medicare	2,524	0.00
		603013	Vision Care	269	0.00
	<b>Athletics Equipment Total</b>			<b>310,232</b>	<b>5.24</b>
	<b>Athletics HR</b>	601300	Support Staff Salaries	56,152	1.00
		603001	OASDI	3,432	0.00
		603003	Dental Insurance	733	0.00
		603004	Health and Welfare	21,396	0.00
		603005	Retirement	16,506	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	803	0.00
		603013	Vision Care	90	0.00
	<b>Athletics HR Total</b>			<b>99,129</b>	<b>1.00</b>
	<b>Athletics IT</b>	601300	Support Staff Salaries	79,212	1.00
		602001	Work Study-On Campus	2,954	0.13
		603001	OASDI	4,857	0.00
		603003	Dental Insurance	2,012	0.00
		603004	Health and Welfare	21,396	0.00
		603005	Retirement	23,285	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	1,136	0.00
		603013	Vision Care	90	0.00
	<b>Athletics IT Total</b>			<b>134,958</b>	<b>1.13</b>
	<b>Athletics Marketing-Promo</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	116,109	2.30
		601303	Student Assistant	14,104	0.59
		603001	OASDI	6,699	0.00
		603003	Dental Insurance	846	0.00
		603004	Health and Welfare	17,350	0.00
		603005	Retirement	32,034	0.00
		603011	Life Insurance	33	0.00
		603012	Medicare	1,714	0.00

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	179	0.00
	<b>Athletics Marketing-Promo Total</b>			<b>189,067</b>	<b>2.89</b>
	<b>Athletics Scholarships</b>	609008	Scholarships/Grants-Institutional	5,026,997	0.00
	<b>Athletics Scholarships Total</b>			<b>5,026,997</b>	<b>0.00</b>
	<b>Athletics Tickets</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	46,254	1.00
		601301	Overtime	322	0.00
		601303	Student Assistant	495	0.02
		603001	OASDI	2,918	0.00
		603003	Dental Insurance	321	0.00
		603005	Retirement	13,597	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	690	0.00
		603013	Vision Care	90	0.00
		603015	Flex Cash	700	0.00
	<b>Athletics Tickets Total</b>			<b>65,403</b>	<b>1.02</b>
	<b>Events Manager</b>	601100	Academic Salaries	186	0.00
		601201	Management and Supervisory	55,647	0.86
		601300	Support Staff Salaries	172,035	4.12
		601301	Overtime	1,082	0.00
		601303	Student Assistant	25,338	1.09
		603001	OASDI	8,858	0.00
		603003	Dental Insurance	2,096	0.00
		603004	Health and Welfare	35,474	0.00
		603005	Retirement	41,611	0.00
		603011	Life Insurance	149	0.00
		603012	Medicare	3,300	0.00
		603013	Vision Care	239	0.00
		603014	Long-Term Disability Insurance	50	0.00
	<b>Events Manager Total</b>			<b>346,065</b>	<b>6.07</b>
	<b>Hornet Club</b>	601100	Academic Salaries	49	0.00
		601201	Management and Supervisory	154,908	2.00
		601300	Support Staff Salaries	104,319	2.49
		601303	Student Assistant	1,739	0.07
		602001	Work Study-On Campus	2,587	0.11
		603001	OASDI	15,320	0.00
		603003	Dental Insurance	3,479	0.00
		603004	Health and Welfare	53,081	0.00
		603005	Retirement	70,986	0.00



# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	368	0.00
		603012	Medicare	3,807	0.00
		603013	Vision Care	388	0.00
		603014	Long-Term Disability Insurance	139	0.00
		603015	Flex Cash	840	0.00
	<b>Hornet Club Total</b>			<b>412,010</b>	<b>4.66</b>
	<b>Special Events-Athletics</b>	601300	Support Staff Salaries	6,952	0.24
		603012	Medicare	101	0.00
	<b>Special Events-Athletics Total</b>			<b>7,053</b>	<b>0.24</b>
	<b>Spirit Leaders-Cheer</b>	601300	Support Staff Salaries	7,005	0.29
		603012	Medicare	102	0.00
	<b>Spirit Leaders-Cheer Total</b>			<b>7,107</b>	<b>0.29</b>
	<b>Spirit Leaders-Dance</b>	601300	Support Staff Salaries	8,544	0.33
		603001	OASDI	45	0.00
		603012	Medicare	124	0.00
	<b>Spirit Leaders-Dance Total</b>			<b>8,714</b>	<b>0.33</b>
	<b>Sports Info</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	221,665	4.39
		603001	OASDI	12,512	0.00
		603003	Dental Insurance	5,070	0.00
		603004	Health and Welfare	59,417	0.00
		603005	Retirement	60,136	0.00
		603011	Life Insurance	66	0.00
		603012	Medicare	3,174	0.00
		603013	Vision Care	359	0.00
	<b>Sports Info Total</b>			<b>362,399</b>	<b>4.39</b>
	<b>Sports Medicine</b>	601100	Academic Salaries	474	0.00
		601300	Support Staff Salaries	377,248	7.18
		601303	Student Assistant	18,391	0.51
		603001	OASDI	19,683	0.00
		603003	Dental Insurance	5,225	0.00
		603004	Health and Welfare	71,864	0.00
		603005	Retirement	95,039	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	5,412	0.00
		603013	Vision Care	538	0.00
	<b>Sports Medicine Total</b>			<b>593,972</b>	<b>7.69</b>
	<b>Strength and Conditioning</b>	601100	Academic Salaries	205,613	3.03
		601300	Support Staff Salaries	6,900	0.28

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS		Total \$ Amount	Total Annualized FTE
		Expense Obj Code	Expense Description		
		601301	Overtime	167	0.00
		603001	OASDI	12,330	0.00
		603003	Dental Insurance	1,521	0.00
		603004	Health and Welfare	28,678	0.00
		603005	Retirement	59,462	0.00
		603011	Life Insurance	291	0.00
		603012	Medicare	3,034	0.00
		603013	Vision Care	321	0.00
		603014	Long-Term Disability Insurance	182	0.00
	Strength and Conditioning Total			318,498	3.32
Administration Total				8,951,298	46.94
Men's Teams	Baseball	601100	Academic Salaries	106,863	1.67
		601201	Management and Supervisory	150,000	1.00
		603001	OASDI	15,647	0.00
		603003	Dental Insurance	4,091	0.00
		603004	Health and Welfare	57,087	0.00
		603005	Retirement	77,064	0.00
		603011	Life Insurance	302	0.00
		603012	Medicare	4,452	0.00
		603013	Vision Care	239	0.00
		603014	Long-Term Disability Insurance	153	0.00
		609008	Scholarships/Grants-Institutional	165	0.00
	Baseball Total			416,063	2.67
	Basketball-Mens	601100	Academic Salaries	259,031	3.64
		601201	Management and Supervisory	205,026	1.00
		601303	Student Assistant	5,686	0.24
		603001	OASDI	22,324	0.00
		603003	Dental Insurance	6,394	0.00
		603004	Health and Welfare	76,727	0.00
		603005	Retirement	129,800	0.00
		603011	Life Insurance	495	0.00
		603012	Medicare	6,734	0.00
		603013	Vision Care	448	0.00
		603014	Long-Term Disability Insurance	272	0.00
		609008	Scholarships/Grants-Institutional	1,653	0.00
	Basketball-Mens Total			714,589	4.88
	Cross Cnty-Trk and Fld-Mens	601100	Academic Salaries	119,116	1.81
		601301	Overtime	181	0.00
		603001	OASDI	5,698	0.00

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	2,054	0.00
		603004	Health and Welfare	27,731	0.00
		603005	Retirement	21,990	0.00
		603011	Life Insurance	225	0.00
		603012	Medicare	1,718	0.00
		603013	Vision Care	239	0.00
		603014	Long-Term Disability Insurance	143	0.00
		603015	Flex Cash	980	0.00
	<b>Cross Cnty-Trk and Fld-Mens Total</b>			<b>180,076</b>	<b>1.81</b>
	<b>Football</b>	601100	Academic Salaries	1,097,459	11.64
		601201	Management and Supervisory	431,360	1.91
		601300	Support Staff Salaries	40,648	1.58
		601301	Overtime	2,254	0.00
		601303	Student Assistant	2,641	0.07
		603001	OASDI	82,895	0.00
		603003	Dental Insurance	20,276	0.00
		603004	Health and Welfare	250,369	0.00
		603005	Retirement	358,806	0.00
		603011	Life Insurance	1,401	0.00
		603012	Medicare	22,657	0.00
		603013	Vision Care	1,457	0.00
		603014	Long-Term Disability Insurance	818	0.00
		609008	Scholarships/Grants-Institutional	1,022	0.00
		670431	Tr Out to CSU 431 -TF Restricted Scholarships and Grants	0	0.00
	<b>Football Total</b>			<b>2,314,064</b>	<b>15.21</b>
	<b>Golf-Mens</b>	601100	Academic Salaries	65,444	1.00
		603001	OASDI	4,017	0.00
		603003	Dental Insurance	2,012	0.00
		603004	Health and Welfare	21,396	0.00
		603005	Retirement	19,238	0.00
		603011	Life Insurance	83	0.00
		603012	Medicare	939	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	51	0.00
	<b>Golf-Mens Total</b>			<b>113,269</b>	<b>1.00</b>
	<b>Soccer-Mens</b>	601100	Academic Salaries	126,686	1.83
		601300	Support Staff Salaries	3,766	0.12
		603001	OASDI	7,191	0.00
		603003	Dental Insurance	4,024	0.00

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	42,804	0.00
		603005	Retirement	35,844	0.00
		603011	Life Insurance	165	0.00
		603012	Medicare	1,805	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	101	0.00
		606002	Travel-Out of State	0	0.00
	<b>Soccer-Mens Total</b>			<b>222,565</b>	<b>1.95</b>
	<b>Tennis-Mens</b>	601100	Academic Salaries	73,574	1.58
		601300	Support Staff Salaries	1,034	0.04
		603001	OASDI	3,598	0.00
		603003	Dental Insurance	2,012	0.00
		603004	Health and Welfare	21,397	0.00
		603005	Retirement	17,208	0.00
		603011	Life Insurance	83	0.00
		603012	Medicare	1,069	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	51	0.00
	<b>Tennis-Mens Total</b>			<b>120,116</b>	<b>1.63</b>
<b>Men's Teams Total</b>				<b>4,080,740</b>	<b>29.13</b>
<b>Women's Teams</b>	<b>Basketball-Womens</b>	601100	Academic Salaries	164,148	2.68
		601201	Management and Supervisory	138,312	1.00
		601303	Student Assistant	7,007	0.29
		603001	OASDI	18,405	0.00
		603003	Dental Insurance	3,888	0.00
		603004	Health and Welfare	55,086	0.00
		603005	Retirement	88,911	0.00
		603011	Life Insurance	413	0.00
		603012	Medicare	4,379	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	221	0.00
	<b>Basketball-Womens Total</b>			<b>481,128</b>	<b>3.97</b>
	<b>Cross Cnty-Trk and Fid-Womens</b>	601100	Academic Salaries	176,254	1.83
		601301	Overtime	1,691	0.00
		603001	OASDI	7,718	0.00
		603003	Dental Insurance	995	0.00
		603004	Health and Welfare	23,382	0.00
		603005	Retirement	23,952	0.00
		603011	Life Insurance	188	0.00

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	2,576	0.00
		603013	Vision Care	209	0.00
		603014	Long-Term Disability Insurance	128	0.00
	<b>Cross Cnty-Trk and Fld-Womens Total</b>			<b>237,092</b>	<b>1.83</b>
	<b>Golf-Womens</b>	601100	Academic Salaries	68,073	0.82
		603001	OASDI	4,036	0.00
		603003	Dental Insurance	2,012	0.00
		603004	Health and Welfare	21,402	0.00
		603005	Retirement	20,011	0.00
		603011	Life Insurance	83	0.00
		603012	Medicare	944	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	51	0.00
		609008	Scholarships/Grants-Institutional	505	0.00
		660003	Supplies and Services	85	0.00
	<b>Golf-Womens Total</b>			<b>117,290</b>	<b>0.82</b>
	<b>Gymnastics-Womens</b>	601100	Academic Salaries	156,619	2.36
		603001	OASDI	9,673	0.00
		603003	Dental Insurance	2,121	0.00
		603004	Health and Welfare	33,841	0.00
		603005	Retirement	46,040	0.00
		603011	Life Insurance	248	0.00
		603012	Medicare	2,262	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	152	0.00
	<b>Gymnastics-Womens Total</b>			<b>251,224</b>	<b>2.36</b>
	<b>Rowing-Womens</b>	601100	Academic Salaries	122,036	1.85
		601300	Support Staff Salaries	6,660	0.21
		603001	OASDI	7,450	0.00
		603003	Dental Insurance	2,558	0.00
		603004	Health and Welfare	30,182	0.00
		603005	Retirement	35,874	0.00
		603011	Life Insurance	165	0.00
		603012	Medicare	1,839	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	101	0.00
		606001	Travel-In State	0	0.00
	<b>Rowing-Womens Total</b>			<b>207,043</b>	<b>2.06</b>
	<b>Sand Volleyball-Womens</b>	601100	Academic Salaries	28,223	0.30

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	1,750	0.00
		603005	Retirement	8,296	0.00
		603012	Medicare	409	0.00
	<b>Sand Volleyball-Womens Total</b>			<b>38,678</b>	<b>0.30</b>
	<b>Soccer-Womens</b>	601100	Academic Salaries	114,601	1.62
		603001	OASDI	7,124	0.00
		603003	Dental Insurance	2,012	0.00
		603004	Health and Welfare	21,397	0.00
		603005	Retirement	31,696	0.00
		603011	Life Insurance	159	0.00
		603012	Medicare	1,666	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	97	0.00
		603015	Flex Cash	1,540	0.00
	<b>Soccer-Womens Total</b>			<b>180,472</b>	<b>1.62</b>
	<b>Softball</b>	601100	Academic Salaries	196,577	2.66
		603001	OASDI	11,894	0.00
		603003	Dental Insurance	4,570	0.00
		603004	Health and Welfare	51,360	0.00
		603005	Retirement	57,786	0.00
		603011	Life Insurance	248	0.00
		603012	Medicare	2,782	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	152	0.00
		606001	Travel-In State	0	0.00
	<b>Softball Total</b>			<b>325,636</b>	<b>2.66</b>
	<b>Tennis-Womens</b>	601100	Academic Salaries	97,501	1.29
		603001	OASDI	6,348	0.00
		603003	Dental Insurance	621	0.00
		603004	Health and Welfare	13,447	0.00
		603005	Retirement	25,966	0.00
		603011	Life Insurance	165	0.00
		603012	Medicare	1,421	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	101	0.00
		603015	Flex Cash	700	0.00
	<b>Tennis-Womens Total</b>			<b>146,450</b>	<b>1.29</b>
	<b>Volleyball-Womens</b>	601100	Academic Salaries	182,105	2.70
		603001	OASDI	11,229	0.00

# ATHLETICS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS		Total \$ Amount	Total Annualized FTE
		Expense Obj Code	Expense Description		
		603003	Dental Insurance	3,103	0.00
		603004	Health and Welfare	37,941	0.00
		603005	Retirement	53,532	0.00
		603011	Life Insurance	248	0.00
		603012	Medicare	2,626	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	152	0.00
	Volleyball-Womens Total			291,205	2.70
Women's Teams Total				2,276,218	19.62
Grand Total				\$15,308,257	95.69

# HUMAN RESOURCES

## OPERATING EXPENSE DETAIL

### FY 2018-19

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
HR Benefits Office	601201	Management and Supervisory	90,347	1.00
	601300	Support Staff Salaries	260,718	4.55
	603001	OASDI	21,415	0.00
	603003	Dental Insurance	4,872	0.00
	603004	Health and Welfare	74,985	0.00
	603005	Retirement	103,199	0.00
	603011	Life Insurance	240	0.00
	603012	Medicare	5,008	0.00
	603013	Vision Care	500	0.00
	603014	Long-Term Disability Insurance	70	0.00
	606001	Travel-In State	89	0.00
	617001	Services from Other Funds/Agencies	964	0.00
	660003	Supplies and Services	5,063	0.00
	660009	Professional Development	2,032	0.00
<b>HR Benefits Office Total</b>			<b>569,503</b>	<b>5.55</b>
HR Central	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	235,815	1.04
	601300	Support Staff Salaries	138,837	1.55
	601301	Overtime	6,692	0.00
	601303	Student Assistant	16,644	0.61
	603001	OASDI	16,473	0.00
	603003	Dental Insurance	2,919	0.00
	603004	Health and Welfare	27,048	0.00
	603005	Retirement	91,272	0.00
	603011	Life Insurance	243	0.00
	603012	Medicare	5,539	0.00
	603013	Vision Care	261	0.00
	603014	Long-Term Disability Insurance	115	0.00
	603015	Flex Cash	1,664	0.00
	604001	Telephone Usage (Operating Cost)	524	0.00
	604090	Other Communications (Operating Cost)	299	0.00
	606001	Travel-In State	3,607	0.00
	616002	I/T Hardware	7,763	0.00
	616003	I/T Software	1,500	0.00
	617001	Services from Other Funds/Agencies	37,736	0.00
	617101	Service from Between Campuses and the CO (interagency)	26,676	0.00
	660001	Postage and Freight	563	0.00
	660002	Printing	0	0.00
	660003	Supplies and Services	182,659	0.00
	660006	Interest on Bonds and Notes	650	0.00



# HUMAN RESOURCES

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	660009	Professional Development	4,551	0.00
	660090	Expenses-Other	70	0.00
<b>HR Central Total</b>			<b>810,118</b>	<b>3.20</b>
<b>HR Class and Comp</b>	601201	Management and Supervisory	96,450	1.00
	601300	Support Staff Salaries	149,534	2.05
	603001	OASDI	14,963	0.00
	603003	Dental Insurance	3,599	0.00
	603004	Health and Welfare	60,781	0.00
	603005	Retirement	72,309	0.00
	603011	Life Insurance	338	0.00
	603012	Medicare	3,500	0.00
	603013	Vision Care	164	0.00
	603014	Long-Term Disability Insurance	204	0.00
	606001	Travel-In State	782	0.00
	617001	Services from Other Funds/Agencies	178	0.00
	660002	Printing	70	0.00
	660003	Supplies and Services	80	0.00
	660009	Professional Development	2,836	0.00
<b>HR Class and Comp Total</b>			<b>405,788</b>	<b>3.05</b>
<b>HR Employee Services</b>	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	88,584	1.00
	601300	Support Staff Salaries	254,338	5.02
	601301	Overtime	169	0.00
	601303	Student Assistant	22,286	0.75
	602001	Work Study-On Campus	1,500	0.11
	603001	OASDI	20,332	0.00
	603003	Dental Insurance	2,750	0.00
	603004	Health and Welfare	66,830	0.00
	603005	Retirement	96,711	0.00
	603009	Non-Industrial Disability	214	0.00
	603011	Life Insurance	219	0.00
	603012	Medicare	5,066	0.00
	603013	Vision Care	471	0.00
	603014	Long-Term Disability Insurance	57	0.00
	606001	Travel-In State	2,272	0.00
	616003	I/T Software	14,289	0.00
	617001	Services from Other Funds/Agencies	1,054	0.00
	660003	Supplies and Services	59,639	0.00
	660009	Professional Development	597	0.00
<b>HR Employee Services Total</b>			<b>637,377</b>	<b>6.88</b>

# HUMAN RESOURCES

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
<b>HR Equal Opportunity</b>	601201	Management and Supervisory	308,028	3.00
	601300	Support Staff Salaries	69,613	1.40
	603001	OASDI	20,895	0.00
	603003	Dental Insurance	6,084	0.00
	603004	Health and Welfare	76,174	0.00
	603005	Retirement	105,643	0.00
	603011	Life Insurance	576	0.00
	603012	Medicare	5,335	0.00
	603013	Vision Care	426	0.00
	603014	Long-Term Disability Insurance	260	0.00
	606001	Travel-In State	5,455	0.00
	617001	Services from Other Funds/Agencies	889	0.00
	660003	Supplies and Services	2,436	0.00
	660009	Professional Development	1,438	0.00
<b>HR Equal Opportunity Total</b>			<b>603,252</b>	<b>4.40</b>
<b>HR Payroll Office</b>	601100	Academic Salaries	5,207	0.00
	601201	Management and Supervisory	97,992	1.00
	601300	Support Staff Salaries	388,724	7.25
	601303	Student Assistant	2,060	0.08
	602001	Work Study-On Campus	3,000	0.12
	603001	OASDI	30,214	0.00
	603003	Dental Insurance	7,085	0.00
	603004	Health and Welfare	118,682	0.00
	603005	Retirement	141,172	0.00
	603011	Life Insurance	286	0.00
	603012	Medicare	7,066	0.00
	603013	Vision Care	740	0.00
	603014	Long-Term Disability Insurance	70	0.00
	606001	Travel-In State	186	0.00
	617001	Services from Other Funds/Agencies	667	0.00
	660003	Supplies and Services	11,942	0.00
	660009	Professional Development	255	0.00
<b>HR Payroll Office Total</b>			<b>815,348</b>	<b>8.46</b>
<b>HR Staff ELR</b>	601201	Management and Supervisory	102,144	1.00
	601300	Support Staff Salaries	128,958	1.92
	603001	OASDI	13,885	0.00
	603003	Dental Insurance	2,938	0.00
	603004	Health and Welfare	36,762	0.00
	603005	Retirement	67,935	0.00
	603011	Life Insurance	323	0.00

# HUMAN RESOURCES

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	603012	Medicare	3,247	0.00
	603013	Vision Care	261	0.00
	603014	Long-Term Disability Insurance	191	0.00
	606001	Travel-In State	937	0.00
	617001	Services from Other Funds/Agencies	171	0.00
	660003	Supplies and Services	2,111	0.00
	660009	Professional Development	1,449	0.00
<b>HR Staff ELR Total</b>			<b>361,310</b>	<b>2.92</b>
<b>Organizational Effectiveness</b>	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	141,070	1.04
	601300	Support Staff Salaries	71,576	0.85
	601301	Overtime	302	0.00
	603001	OASDI	18,199	0.00
	603003	Dental Insurance	1,989	0.00
	603004	Health and Welfare	30,233	0.00
	603005	Retirement	49,697	0.00
	603011	Life Insurance	234	0.00
	603012	Medicare	4,632	0.00
	603013	Vision Care	157	0.00
	603014	Long-Term Disability Insurance	101	0.00
	603015	Flex Cash	0	0.00
	606001	Travel-In State	2,712	0.00
	616003	I/T Software	821	0.00
	617001	Services from Other Funds/Agencies	603	0.00
	660002	Printing	105	0.00
	660003	Supplies and Services	394	0.00
	660009	Professional Development	149	0.00
<b>Organizational Effectiveness Total</b>			<b>322,974</b>	<b>1.90</b>
<b>Univ Staff Assembly</b>	660003	Supplies and Services	0	0.00
<b>Univ Staff Assembly Total</b>			<b>0</b>	<b>0.00</b>
<b>Grand Total</b>			<b>\$4,525,669</b>	<b>36.35</b>

# INFORMATION RESOURCES AND TECHNOLOGY

## OPERATING EXPENSE DETAIL

### FY 2018-19

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Academic and Admin IT Services	AAIS-Acad and Admin IT Svcs	601303	Student Assistant	265,491	10.04
		602001	Work Study-On Campus	6,000	0.24
		603005	Retirement	0	0.00
		603012	Medicare	1,073	0.00
		613001	Contractual Services	81,188	0.00
		616002	I/T Hardware	814,254	0.00
		616003	I/T Software	20,333	0.00
		617001	Services from Other Funds/Agencies	1,441	0.00
		660001	Postage and Freight	13	0.00
		660003	Supplies and Services	146,316	0.00
	AAIS-Acad and Admin IT Svcs Total			1,336,109	10.28
	AAIS-AUE	616003	I/T Software	0	0.00
	AAIS-AUE Total			0	0.00
	AAIS-Data Services	601300	Support Staff Salaries	0	0.00
		603001	OASDI	0	0.00
		603005	Retirement	0	0.00
		603012	Medicare	0	0.00
	AAIS-Data Services Total			0	0.00
	AAIS-Learning Spaces	617001	Services from Other Funds/Agencies	0	0.00
	AAIS-Learning Spaces Total			0	0.00
Academic and Admin IT Services Total				1,336,109	10.28
Customer and Info Security	CSIS-Customer Service	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	0	0.00
		603001	OASDI	0	0.00
		603005	Retirement	0	0.00
		603012	Medicare	0	0.00
		617001	Services from Other Funds/Agencies	0	0.00
	CSIS-Customer Service Total			0	0.00
	CSIS-Information Security	601303	Student Assistant	75,573	2.91
		603012	Medicare	163	0.00
		613001	Contractual Services	46,522	0.00
		616002	I/T Hardware	3,429	0.00
		616003	I/T Software	6,557	0.00
		660003	Supplies and Services	46,460	0.00
	CSIS-Information Security Total			178,704	2.91
	CSIS-Managed Print Services	617001	Services from Other Funds/Agencies	14,844	0.00
		660002	Printing	449,695	0.00
		660003	Supplies and Services	649	0.00
	CSIS-Managed Print Services Total			465,189	0.00
	CSIS-Print Smart	617001	Services from Other Funds/Agencies	20,433	0.00

# INFORMATION RESOURCES AND TECHNOLOGY

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660002	Printing	98,660	0.00
		660003	Supplies and Services	3,062	0.00
	CSIS-Print Smart Total			122,155	0.00
Customer and Info Security Total				766,048	2.91
Operations and Network Service	ONS-Ops and Network Services	601303	Student Assistant	16,016	0.65
		603012	Medicare	80	0.00
		604001	Telephone Usage (Operating Cost)	177,946	0.00
		604090	Other Communications (Operating Cost)	2,052	0.00
		613001	Contractual Services	24,339	0.00
		616002	I/T Hardware	106,326	0.00
		616003	I/T Software	2,875	0.00
		617001	Services from Other Funds/Agencies	26,511	0.00
		660003	Supplies and Services	14,151	0.00
	ONS-Ops and Network Services Total			370,295	0.65
	ONS-Telecom Data Wiring Svcs	604090	Other Communications (Operating Cost)	154,075	0.00
		613001	Contractual Services	4,461	0.00
		617001	Services from Other Funds/Agencies	1,869	0.00
	ONS-Telecom Data Wiring Svcs Total			160,405	0.00
Operations and Network Service Total				530,700	0.65
VP's Office - IRT	IRT Administration	601100	Academic Salaries	0	0.00
		603001	OASDI	0	0.00
		603012	Medicare	0	0.00
		604001	Telephone Usage (Operating Cost)	0	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660001	Postage and Freight	0	0.00
		660002	Printing	0	0.00
		660003	Supplies and Services	0	0.00
		660010	Insurance Premium Expense	0	0.00
	IRT Administration Total			0	0.00
	IRT-Info Resources and Tech	601100	Academic Salaries	26	0.00
		601201	Management and Supervisory	1,643,316	12.96
		601300	Support Staff Salaries	6,338,095	79.51
		601301	Overtime	0	0.00
		603001	OASDI	484,157	0.00
		603003	Dental Insurance	110,417	0.00
		603004	Health and Welfare	1,398,793	0.00
		603005	Retirement	2,334,038	0.00
		603011	Life Insurance	3,436	0.00
		603012	Medicare	114,681	0.00
		603013	Vision Care	8,090	0.00

# INFORMATION RESOURCES AND TECHNOLOGY

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	910	0.00
		603015	Flex Cash	5,136	0.00
		604001	Telephone Usage (Operating Cost)	5,344	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	40	0.00
		613001	Contractual Services	(153,640)	0.00
		616002	I/T Hardware	72,641	0.00
		616003	I/T Software	23,245	0.00
		617001	Services from Other Funds/Agencies	15,847	0.00
		660001	Postage and Freight	4	0.00
		660002	Printing	135	0.00
		660003	Supplies and Services	135,098	0.00
		660009	Professional Development	6,000	0.00
		660010	Insurance Premium Expense	59	0.00
		660042	Recruitment	7,000	0.00
	IRT-Info Resources and Tech Total			12,552,871	92.47
	IRT-Travel and Development	606001	Travel-In State	25,887	0.00
		606002	Travel-Out of State	26,023	0.00
		613001	Contractual Services	540	0.00
		660002	Printing	38	0.00
		660003	Supplies and Services	985	0.00
		660009	Professional Development	110,103	0.00
	IRT-Travel and Development Total			163,576	0.00
VP's Office - IRT Total				12,716,447	92.47
Grand Total				\$15,349,304	106.31

# PUBLIC AFFAIRS AND ADVOCACY

## OPERATING EXPENSE DETAIL

### FY 2018-19

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Public Affairs and Advocacy	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	319,645	2.16
	601300	Support Staff Salaries	111,728	2.03
	602001	Work Study-On Campus	2,964	0.12
	603001	OASDI	22,278	0.00
	603003	Dental Insurance	4,321	0.00
	603004	Health and Welfare	61,634	0.00
	603005	Retirement	123,793	0.00
	603011	Life Insurance	429	0.00
	603012	Medicare	6,129	0.00
	603013	Vision Care	359	0.00
	603014	Long-Term Disability Insurance	203	0.00
	603015	Flex Cash	1,536	0.00
	604001	Telephone Usage (Operating Cost)	111	0.00
	604090	Other Communications (Operating Cost)	35	0.00
	606001	Travel-In State	4,427	0.00
	606002	Travel-Out of State	12,388	0.00
	617001	Services from Other Funds/Agencies	6,468	0.00
	660001	Postage and Freight	5	0.00
	660003	Supplies and Services	46,286	0.00
	660009	Professional Development	731	0.00
<b>Grand Total</b>			<b>\$725,468</b>	<b>4.31</b>

# DIVISION OF THE PRESIDENT

## OPERATING EXPENSE DETAIL

### FY 2018-19

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Ofc of the President	Feria de Educacion	601100	Academic Salaries	360	0.00
		601303	Student Assistant	208	0.01
		603012	Medicare	5	0.00
		616002	I/T Hardware	64	0.00
		617001	Services from Other Funds/Agencies	10,168	0.00
		660002	Printing	1,746	0.00
		660003	Supplies and Services	18,879	0.00
		660010	Insurance Premium Expense	332	0.00
	Feria de Educacion Total			31,761	0.01
	Inst Research Effective Plng	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	239,927	3.69
		601301	Overtime	18	0.00
		601303	Student Assistant	9,533	0.39
		603001	OASDI	14,730	0.00
		603003	Dental Insurance	4,570	0.00
		603004	Health and Welfare	57,768	0.00
		603005	Retirement	70,452	0.00
		603011	Life Insurance	62	0.00
		603012	Medicare	3,445	0.00
		603013	Vision Care	329	0.00
		604001	Telephone Usage (Operating Cost)	35	0.00
		604090	Other Communications (Operating Cost)	32	0.00
		606001	Travel-In State	6,307	0.00
		606002	Travel-Out of State	1,889	0.00
		617001	Services from Other Funds/Agencies	6,344	0.00
		660001	Postage and Freight	386	0.00
		660003	Supplies and Services	91,762	0.00
		660009	Professional Development	5,805	0.00
	Inst Research Effective Plng Total			513,391	4.08
	Office of Inclusive Excellence	660003	Supplies and Services	86	0.00
	Office of Inclusive Excellence Total			86	0.00
	Office of the President	601030	President	333,750	1.00
		601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	290,932	2.07
		601300	Support Staff Salaries	253,399	3.46
		601301	Overtime	771	0.00
		601303	Student Assistant	26,638	1.04
		602001	Work Study-On Campus	8,549	0.34
		603001	OASDI	39,800	0.00
		603003	Dental Insurance	6,962	0.00



# DIVISION OF THE PRESIDENT

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	79,047	0.00
		603005	Retirement	252,055	0.00
		603011	Life Insurance	959	0.00
		603012	Medicare	12,619	0.00
		603013	Vision Care	572	0.00
		603014	Long-Term Disability Insurance	431	0.00
		603015	Flex Cash	1,152	0.00
		604001	Telephone Usage (Operating Cost)	137	0.00
		604090	Other Communications (Operating Cost)	48	0.00
		606001	Travel-In State	10,764	0.00
		606002	Travel-Out of State	18,101	0.00
		613001	Contractual Services	482	0.00
		616002	I/T Hardware	7,948	0.00
		617001	Services from Other Funds/Agencies	26,070	0.00
		660001	Postage and Freight	87	0.00
		660002	Printing	-643	0.00
		660003	Supplies and Services	338,637	0.00
		660009	Professional Development	2,203	0.00
		660010	Insurance Premium Expense	160	0.00
		660042	Recruitment	885	0.00
		660090	Expenses-Other	63	0.00
	<b>Office of the President Total</b>			<b>1,712,575</b>	<b>7.91</b>
	<b>Presidents Office Campus Supp</b>	660003	Supplies and Services	10,000	0.00
	<b>Presidents Office Campus Supp Total</b>			<b>10,000</b>	<b>0.00</b>
	<b>Student Success Initiatives</b>	601301	Overtime	0	0.00
		603001	OASDI	15	0.00
		603012	Medicare	4	0.00
		604090	Other Communications (Operating Cost)	0	0.00
		606001	Travel-In State	-1,053	0.00
		617001	Services from Other Funds/Agencies	146	0.00
	<b>Student Success Initiatives Total</b>			<b>-889</b>	<b>0.00</b>
	<b>University Counsel</b>	601300	Support Staff Salaries	-6,258	0.12
		603001	OASDI	-384	0.00
		603003	Dental Insurance	-45	0.00
		603004	Health and Welfare	-707	0.00
		603005	Retirement	-1,779	0.00
		603011	Life Insurance	-8	0.00
		603012	Medicare	-90	0.00
		603013	Vision Care	-7	0.00
		603014	Long-Term Disability Insurance	-6	0.00

# DIVISION OF THE PRESIDENT

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604001	Telephone Usage (Operating Cost)	0	0.00
		617001	Services from Other Funds/Agencies	592	0.00
		660003	Supplies and Services	528	0.00
	<b>University Counsel Total</b>			<b>-8,163</b>	<b>0.12</b>
<b>Ofc of the President Total</b>				<b>2,258,761</b>	<b>12.12</b>
<b>University Communications</b>	<b>Sac State Magazine</b>	617001	Services from Other Funds/Agencies	28,400	0.00
		660001	Postage and Freight	7	0.00
		660002	Printing	82,710	0.00
		660003	Supplies and Services	100	0.00
	<b>Sac State Magazine Total</b>			<b>111,217</b>	<b>0.00</b>
	<b>University Communications</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	445,886	4.17
		601300	Support Staff Salaries	931,708	15.19
		601301	Overtime	469	0.00
		601303	Student Assistant	10,868	0.44
		602001	Work Study-On Campus	7,598	0.33
		603001	OASDI	83,262	0.00
		603003	Dental Insurance	15,730	0.00
		603004	Health and Welfare	264,326	0.00
		603005	Retirement	404,563	0.00
		603009	Non-Industrial Disability	1,500	0.00
		603011	Life Insurance	914	0.00
		603012	Medicare	19,739	0.00
		603013	Vision Care	1,741	0.00
		603014	Long-Term Disability Insurance	278	0.00
		604001	Telephone Usage (Operating Cost)	1,880	0.00
		604090	Other Communications (Operating Cost)	398	0.00
		606001	Travel-In State	1,887	0.00
		616002	I/T Hardware	13,143	0.00
		616003	I/T Software	3,774	0.00
		617001	Services from Other Funds/Agencies	10,541	0.00
		619001	Other Equipment	1,236	0.00
		660001	Postage and Freight	2	0.00
		660002	Printing	0	0.00
		660003	Supplies and Services	456,787	0.00
		660009	Professional Development	612	0.00
	<b>University Communications Total</b>			<b>2,678,843</b>	<b>20.12</b>
<b>University Communications Total</b>				<b>2,790,060</b>	<b>20.12</b>
<b>Grand Total</b>				<b>\$5,048,822</b>	<b>32.25</b>

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Enrollment Management	Admissions and Outreach	601100	Academic Salaries	2,494	0.00
		601201	Management and Supervisory	234,422	2.43
		601300	Support Staff Salaries	1,259,759	25.67
		601301	Overtime	757	0.00
		601303	Student Assistant	142,438	5.74
		602001	Work Study-On Campus	30,000	1.23
		603001	OASDI	91,069	0.00
		603003	Dental Insurance	20,636	0.00
		603004	Health and Welfare	315,151	0.00
		603005	Retirement	425,785	0.00
		603011	Life Insurance	1,201	0.00
		603012	Medicare	22,080	0.00
		603013	Vision Care	2,338	0.00
		603014	Long-Term Disability Insurance	539	0.00
		603015	Flex Cash	3,364	0.00
		604001	Telephone Usage (Operating Cost)	261	0.00
		604090	Other Communications (Operating Cost)	330	0.00
		606001	Travel-In State	63,055	0.00
		606002	Travel-Out of State	1,345	0.00
		616002	I/T Hardware	233	0.00
		616003	I/T Software	3,581	0.00
		617001	Services from Other Funds/Agencies	15,646	0.00
		660001	Postage and Freight	11	0.00
		660002	Printing	437	0.00
		660003	Supplies and Services	46,292	0.00
		660009	Professional Development	112	0.00
		660042	Recruitment	34	0.00
		660090	Expenses-Other	1,150	0.00
	<b>Admissions and Outreach Total</b>			<b>2,684,521</b>	<b>35.07</b>
	Enrollment Operations	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	0	0.17
		603001	OASDI	0	0.00
		603003	Dental Insurance	0	0.00
		603004	Health and Welfare	0	0.00
		603005	Retirement	0	0.00
		603011	Life Insurance	0	0.00
		603012	Medicare	0	0.00
		603013	Vision Care	0	0.00
		604001	Telephone Usage (Operating Cost)	0	0.00
		604090	Other Communications (Operating Cost)	0	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	0	0.00
	<b>Enrollment Operations Total</b>			<b>0</b>	<b>0.17</b>
	<b>Financial Aid</b>	601100	Academic Salaries	913	0.00
		601201	Management and Supervisory	205,128	2.00
		601300	Support Staff Salaries	958,120	19.02
		601301	Overtime	1,781	0.00
		601303	Student Assistant	14,474	0.60
		602001	Work Study-On Campus	15,000	0.61
		603001	OASDI	71,677	0.00
		603003	Dental Insurance	21,421	0.00
		603004	Health and Welfare	286,372	0.00
		603005	Retirement	336,688	0.00
		603009	Non-Industrial Disability	1,893	0.00
		603011	Life Insurance	1,015	0.00
		603012	Medicare	16,884	0.00
		603013	Vision Care	1,838	0.00
		603014	Long-Term Disability Insurance	495	0.00
		603015	Flex Cash	3,360	0.00
		604001	Telephone Usage (Operating Cost)	206	0.00
		604090	Other Communications (Operating Cost)	182	0.00
		606001	Travel-In State	3,857	0.00
		606002	Travel-Out of State	4,843	0.00
		616002	I/T Hardware	548	0.00
		616003	I/T Software	3,500	0.00
		617001	Services from Other Funds/Agencies	9,250	0.00
		660001	Postage and Freight	67	0.00
		660002	Printing	182	0.00
		660003	Supplies and Services	24,200	0.00
		660009	Professional Development	2,211	0.00
		660090	Expenses-Other	3,260	0.00
	<b>Financial Aid Total</b>			<b>1,989,365</b>	<b>22.23</b>
	<b>Financial Aid Admin-JLD</b>	603001	OASDI	287	0.00
		603003	Dental Insurance	673	0.00
		603004	Health and Welfare	7,147	0.00
		603009	Non-Industrial Disability	5,071	0.00
		603011	Life Insurance	14	0.00
		603012	Medicare	67	0.00
		603013	Vision Care	30	0.00
		603014	Long-Term Disability Insurance	8	0.00
	<b>Financial Aid Admin-JLD Total</b>			<b>13,297</b>	<b>0.00</b>

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Office of the Univ Registrar	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	245,238	2.33
		601300	Support Staff Salaries	1,115,951	22.06
		601301	Overtime	5,618	0.00
		601303	Student Assistant	50,225	1.85
		602001	Work Study-On Campus	8,999	0.33
		603001	OASDI	83,358	0.00
		603003	Dental Insurance	25,008	0.00
		603004	Health and Welfare	389,054	0.00
		603005	Retirement	391,956	0.00
		603008	Industrial Disability	-76	0.00
		603009	Non-Industrial Disability	389	0.00
		603011	Life Insurance	1,223	0.00
		603012	Medicare	19,807	0.00
		603013	Vision Care	2,241	0.00
		603014	Long-Term Disability Insurance	596	0.00
		603015	Flex Cash	1,536	0.00
		604001	Telephone Usage (Operating Cost)	194	0.00
		604090	Other Communications (Operating Cost)	364	0.00
		606001	Travel-In State	1,398	0.00
		616002	I/T Hardware	3,584	0.00
		617001	Services from Other Funds/Agencies	43,780	0.00
		660001	Postage and Freight	114,400	0.00
		660002	Printing	380	0.00
		660003	Supplies and Services	276,381	0.00
		660009	Professional Development	3,500	0.00
		660042	Recruitment	6,143	0.00
		660090	Expenses-Other	59	0.00
	<b>Office of the Univ Registrar Total</b>			<b>2,791,304</b>	<b>26.56</b>
	SARC - Life Skills	601100	Academic Salaries	75,236	1.00
		603001	OASDI	4,627	0.00
		603003	Dental Insurance	1,030	0.00
		603004	Health and Welfare	16,710	0.00
		603005	Retirement	22,116	0.00
		603011	Life Insurance	83	0.00
		603012	Medicare	1,082	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	51	0.00
		604001	Telephone Usage (Operating Cost)	89	0.00
		604090	Other Communications (Operating Cost)	103	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	846	0.00
	<b>SARC - Life Skills Total</b>			<b>122,062</b>	<b>1.00</b>
	<b>Student Affairs-Enrollment</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	248,912	1.69
		601300	Support Staff Salaries	55,755	1.30
		603001	OASDI	17,013	0.00
		603003	Dental Insurance	1,303	0.00
		603004	Health and Welfare	23,822	0.00
		603005	Retirement	83,307	0.00
		603011	Life Insurance	299	0.00
		603012	Medicare	4,582	0.00
		603013	Vision Care	202	0.00
		603014	Long-Term Disability Insurance	118	0.00
		603015	Flex Cash	1,120	0.00
		604001	Telephone Usage (Operating Cost)	27	0.00
		604090	Other Communications (Operating Cost)	18	0.00
		606001	Travel-In State	7,145	0.00
		616002	I/T Hardware	3,711	0.00
		617001	Services from Other Funds/Agencies	13,778	0.00
		660001	Postage and Freight	4	0.00
		660002	Printing	328	0.00
		660003	Supplies and Services	72,920	0.00
		660009	Professional Development	4,322	0.00
		660090	Expenses-Other	8,109	0.00
	<b>Student Affairs-Enrollment Total</b>			<b>546,793</b>	<b>2.99</b>
	<b>Student Athlete Resource Ctr</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	101,040	1.00
		601300	Support Staff Salaries	198,336	3.57
		601301	Overtime	0	0.00
		603001	OASDI	17,714	0.00
		603003	Dental Insurance	5,807	0.00
		603004	Health and Welfare	59,459	0.00
		603005	Retirement	84,560	0.00
		603008	Industrial Disability	1,463	0.00
		603009	Non-Industrial Disability	393	0.00
		603011	Life Insurance	289	0.00
		603012	Medicare	4,323	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	137	0.00
		603015	Flex Cash	1,536	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	2,626	0.00
		616002	I/T Hardware	153	0.00
		617001	Services from Other Funds/Agencies	2,193	0.00
		660003	Supplies and Services	2,068	0.00
	<b>Student Athlete Resource Ctr Total</b>			<b>482,454</b>	<b>4.57</b>
	<b>Student Service Center</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	183,360	2.00
		601300	Support Staff Salaries	552,752	11.05
		601303	Student Assistant	12,959	0.55
		602001	Work Study-On Campus	15,000	0.63
		603001	OASDI	44,301	0.00
		603003	Dental Insurance	12,183	0.00
		603004	Health and Welfare	177,191	0.00
		603005	Retirement	216,410	0.00
		603008	Industrial Disability	9,652	0.00
		603009	Non-Industrial Disability	500	0.00
		603011	Life Insurance	647	0.00
		603012	Medicare	10,655	0.00
		603013	Vision Care	1,165	0.00
		603014	Long-Term Disability Insurance	342	0.00
		603015	Flex Cash	1,536	0.00
		604001	Telephone Usage (Operating Cost)	101	0.00
		604090	Other Communications (Operating Cost)	161	0.00
		606001	Travel-In State	753	0.00
		606002	Travel-Out of State	158	0.00
		617001	Services from Other Funds/Agencies	3,170	0.00
		660003	Supplies and Services	679	0.00
		660009	Professional Development	59	0.00
		660090	Expenses-Other	130	0.00
	<b>Student Service Center Total</b>			<b>1,243,863</b>	<b>14.23</b>
	<b>Veterans Success Center</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	0	1.42
		601300	Support Staff Salaries	112,442	2.00
		603001	OASDI	6,763	0.00
		603003	Dental Insurance	1,489	0.00
		603004	Health and Welfare	26,372	0.00
		603005	Retirement	32,943	0.00
		603011	Life Insurance	58	0.00
		603012	Medicare	1,582	0.00
		603013	Vision Care	179	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	23	0.00
		604001	Telephone Usage (Operating Cost)	65	0.00
		604090	Other Communications (Operating Cost)	21	0.00
		606001	Travel-In State	2,900	0.00
		606002	Travel-Out of State	3,815	0.00
		617001	Services from Other Funds/Agencies	1,966	0.00
		660002	Printing	70	0.00
		660003	Supplies and Services	1,392	0.00
		660090	Expenses-Other	1,750	0.00
	<b>Veterans Success Center Total</b>			<b>193,828</b>	<b>3.42</b>
<b>Enrollment Management Total</b>				<b>10,067,487</b>	<b>110.24</b>
<b>Std Acad Success &amp; Educ Eq Prg</b>	<b>CAMP</b>	617001	Services from Other Funds/Agencies	265	0.00
	<b>CAMP Total</b>			<b>265</b>	<b>0.00</b>
	<b>DEGREES</b>	601100	Academic Salaries	17,721	0.06
		601300	Support Staff Salaries	19,652	0.47
		601303	Student Assistant	3,533	0.12
		602001	Work Study-On Campus	17,972	0.64
		603001	OASDI	1,218	0.00
		603003	Dental Insurance	229	0.00
		603004	Health and Welfare	3,550	0.00
		603005	Retirement	5,777	0.00
		603011	Life Insurance	8	0.00
		603012	Medicare	542	0.00
		603013	Vision Care	45	0.00
		606001	Travel-In State	390	0.00
		606002	Travel-Out of State	1,847	0.00
		617001	Services from Other Funds/Agencies	6,500	0.00
		619001	Other Equipment	25,161	0.00
		660002	Printing	163	0.00
		660003	Supplies and Services	92,765	0.00
	<b>DEGREES Total</b>			<b>197,072</b>	<b>1.29</b>
	<b>EOP Administration</b>	601100	Academic Salaries	56,786	0.50
		601300	Support Staff Salaries	372,071	7.09
		601303	Student Assistant	122,559	4.52
		602001	Work Study-On Campus	17,642	0.65
		603001	OASDI	22,369	0.00
		603003	Dental Insurance	6,172	0.00
		603004	Health and Welfare	91,326	0.00
		603005	Retirement	104,204	0.00
		603009	Non-Industrial Disability	1,429	0.00



# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	221	0.00
		603012	Medicare	6,444	0.00
		603013	Vision Care	650	0.00
		603014	Long-Term Disability Insurance	106	0.00
		603015	Flex Cash	256	0.00
		604090	Other Communications (Operating Cost)	0	0.00
		606001	Travel-In State	6,448	0.00
		606002	Travel-Out of State	928	0.00
		617001	Services from Other Funds/Agencies	5,434	0.00
		660001	Postage and Freight	1	0.00
		660003	Supplies and Services	2,243	0.00
		660009	Professional Development	580	0.00
		660090	Expenses-Other	1,000	0.00
	<b>EOP Administration Total</b>			<b>818,869</b>	<b>12.77</b>
	<b>EOP Outreach</b>	606001	Travel-In State	763	0.00
		617001	Services from Other Funds/Agencies	2	0.00
	<b>EOP Outreach Total</b>			<b>765</b>	<b>0.00</b>
	<b>Guardian Scholars Program</b>	601100	Academic Salaries	1,000	0.01
		601300	Support Staff Salaries	100,438	3.46
		602001	Work Study-On Campus	8,897	0.36
		603001	OASDI	6,229	0.00
		603003	Dental Insurance	854	0.00
		603004	Health and Welfare	14,848	0.00
		603005	Retirement	28,864	0.00
		603011	Life Insurance	74	0.00
		603012	Medicare	1,471	0.00
		603013	Vision Care	157	0.00
		603014	Long-Term Disability Insurance	40	0.00
		604001	Telephone Usage (Operating Cost)	17	0.00
		604090	Other Communications (Operating Cost)	9	0.00
		617001	Services from Other Funds/Agencies	1,262	0.00
		660002	Printing	65	0.00
		660003	Supplies and Services	231	0.00
	<b>Guardian Scholars Program Total</b>			<b>164,456</b>	<b>3.83</b>
	<b>MLK Center</b>	601300	Support Staff Salaries	40,456	0.50
		603001	OASDI	2,001	0.00
		603003	Dental Insurance	521	0.00
		603004	Health and Welfare	8,431	0.00
		603005	Retirement	10,279	0.00
		603011	Life Insurance	8	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	468	0.00
		603013	Vision Care	45	0.00
		606001	Travel-In State	40	0.00
		613001	Contractual Services	0	0.00
		617001	Services from Other Funds/Agencies	12	0.00
		660003	Supplies and Services	2	0.00
		660009	Professional Development	0	0.00
	<b>MLK Center Total</b>			<b>62,261</b>	<b>0.50</b>
	<b>Parents and Families Program</b>	601201	Management and Supervisory	76,464	1.00
		601303	Student Assistant	7,788	0.31
		602001	Work Study-On Campus	6,000	0.24
		603001	OASDI	4,704	0.00
		603003	Dental Insurance	546	0.00
		603004	Health and Welfare	8,565	0.00
		603005	Retirement	22,477	0.00
		603011	Life Insurance	165	0.00
		603012	Medicare	1,146	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	70	0.00
		604001	Telephone Usage (Operating Cost)	27	0.00
		604090	Other Communications (Operating Cost)	14	0.00
		606001	Travel-In State	703	0.00
		606002	Travel-Out of State	217	0.00
		617001	Services from Other Funds/Agencies	1,140	0.00
		660001	Postage and Freight	31	0.00
		660002	Printing	989	0.00
		660003	Supplies and Services	15,063	0.00
	<b>Parents and Families Program Total</b>			<b>146,200</b>	<b>1.55</b>
	<b>Peer and Academic Resource Ctr</b>	601100	Academic Salaries	3,000	0.02
		601300	Support Staff Salaries	127,289	2.45
		601303	Student Assistant	94,241	3.41
		602001	Work Study-On Campus	44,350	1.56
		603001	OASDI	7,738	0.00
		603003	Dental Insurance	3,591	0.00
		603004	Health and Welfare	51,754	0.00
		603005	Retirement	37,404	0.00
		603011	Life Insurance	39	0.00
		603012	Medicare	2,060	0.00
		603013	Vision Care	217	0.00
		604001	Telephone Usage (Operating Cost)	62	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604090	Other Communications (Operating Cost)	28	0.00
		606001	Travel-In State	2,961	0.00
		606002	Travel-Out of State	291	0.00
		613001	Contractual Services	248	0.00
		617001	Services from Other Funds/Agencies	6,269	0.00
		660001	Postage and Freight	31	0.00
		660002	Printing	615	0.00
		660003	Supplies and Services	8,726	0.00
	<b>Peer and Academic Resource Ctr Total</b>			<b>390,911</b>	<b>7.44</b>
	<b>SAS</b>	601100	Academic Salaries	50,710	0.50
		603012	Medicare	735	0.00
		603013	Vision Care	90	0.00
		604001	Telephone Usage (Operating Cost)	187	0.00
		604090	Other Communications (Operating Cost)	92	0.00
		617001	Services from Other Funds/Agencies	1,019	0.00
		660003	Supplies and Services	0	0.00
	<b>SAS Total</b>			<b>52,833</b>	<b>0.50</b>
	<b>SASEEP</b>	601100	Academic Salaries	650	0.00
		601201	Management and Supervisory	523,128	4.00
		601300	Support Staff Salaries	298,032	5.13
		601301	Overtime	1,507	0.00
		601303	Student Assistant	48,190	1.75
		602001	Work Study-On Campus	14,517	0.57
		603001	OASDI	47,833	0.00
		603003	Dental Insurance	9,158	0.00
		603004	Health and Welfare	125,813	0.00
		603005	Retirement	237,918	0.00
		603011	Life Insurance	834	0.00
		603012	Medicare	11,962	0.00
		603013	Vision Care	807	0.00
		603014	Long-Term Disability Insurance	360	0.00
		604001	Telephone Usage (Operating Cost)	122	0.00
		604090	Other Communications (Operating Cost)	60	0.00
		606001	Travel-In State	886	0.00
		617001	Services from Other Funds/Agencies	7,873	0.00
		619001	Other Equipment	250	0.00
		660002	Printing	45	0.00
		660003	Supplies and Services	18,840	0.00
		660009	Professional Development	815	0.00
	<b>SASEEP Total</b>			<b>1,349,599</b>	<b>11.44</b>

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Serna Center</b>	601300	Support Staff Salaries	29,458	0.92
		601303	Student Assistant	184	0.01
		602001	Work Study-On Campus	6,000	0.25
		603001	OASDI	1,859	0.00
		603003	Dental Insurance	320	0.00
		603004	Health and Welfare	4,979	0.00
		603005	Retirement	8,659	0.00
		603011	Life Insurance	23	0.00
		603012	Medicare	435	0.00
		603013	Vision Care	97	0.00
		603014	Long-Term Disability Insurance	4	0.00
		603015	Flex Cash	700	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	0	0.00
	<b>Serna Center Total</b>			<b>52,719</b>	<b>1.17</b>
	<b>Summer Bridge Program</b>	601300	Support Staff Salaries	81,100	1.71
		601303	Student Assistant	24,166	0.92
		602001	Work Study-On Campus	3,000	0.12
		603001	OASDI	1,161	0.00
		603005	Retirement	5,503	0.00
		603012	Medicare	1,408	0.00
		606001	Travel-In State	599	0.00
		613001	Contractual Services	124	0.00
		617001	Services from Other Funds/Agencies	11,932	0.00
		619001	Other Equipment	1,050	0.00
		660001	Postage and Freight	4	0.00
		660002	Printing	896	0.00
		660003	Supplies and Services	11,377	0.00
	<b>Summer Bridge Program Total</b>			<b>142,319</b>	<b>2.75</b>
<b>Std Acad Success &amp; Educ Eq Prg Total</b>				<b>3,378,268</b>	<b>43.24</b>
<b>Student Affairs Initiatives</b>	<b>SA Information Technology</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	95,700	1.00
		601300	Support Staff Salaries	426,264	8.72
		601301	Overtime	2,136	0.00
		601303	Student Assistant	45,591	1.90
		602001	Work Study-On Campus	38,114	1.57
		603001	OASDI	31,460	0.00
		603003	Dental Insurance	4,915	0.00
		603004	Health and Welfare	98,999	0.00
		603005	Retirement	148,916	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	305	0.00
		603012	Medicare	7,938	0.00
		603013	Vision Care	844	0.00
		603014	Long-Term Disability Insurance	70	0.00
		604001	Telephone Usage (Operating Cost)	7	0.00
		604090	Other Communications (Operating Cost)	56	0.00
		616002	I/T Hardware	10,454	0.00
		617001	Services from Other Funds/Agencies	394	0.00
		660001	Postage and Freight	9	0.00
		660003	Supplies and Services	1,389	0.00
		660009	Professional Development	1,300	0.00
	<b>SA Information Technology Total</b>			<b>914,859</b>	<b>13.19</b>
	<b>Student Affairs Communication</b>	601300	Support Staff Salaries	77,546	1.23
		601301	Overtime	149	0.00
		601303	Student Assistant	33,948	1.35
		602001	Work Study-On Campus	4,318	0.17
		603001	OASDI	4,248	0.00
		603003	Dental Insurance	546	0.00
		603004	Health and Welfare	8,413	0.00
		603005	Retirement	20,200	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	1,131	0.00
		603013	Vision Care	90	0.00
		603015	Flex Cash	256	0.00
		606001	Travel-In State	1,807	0.00
		660003	Supplies and Services	19,119	0.00
		660009	Professional Development	605	0.00
	<b>Student Affairs Communication Total</b>			<b>172,391</b>	<b>2.75</b>
	<b>Student Affairs Initiatives</b>	601201	Management and Supervisory	250,788	2.00
		601300	Support Staff Salaries	100,647	1.46
		601303	Student Assistant	6,484	0.24
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	18,458	0.00
		603003	Dental Insurance	5,539	0.00
		603004	Health and Welfare	61,399	0.00
		603005	Retirement	103,308	0.00
		603011	Life Insurance	354	0.00
		603012	Medicare	4,922	0.00
		603013	Vision Care	314	0.00
		603014	Long-Term Disability Insurance	139	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	3,648	0.00
		606002	Travel-Out of State	2,055	0.00
		613001	Contractual Services	0	0.00
		616001	I/T Communications	37	0.00
		616002	I/T Hardware	1,980	0.00
		616003	I/T Software	6,000	0.00
		617001	Services from Other Funds/Agencies	200	0.00
		660002	Printing	40	0.00
		660003	Supplies and Services	1,413	0.00
		<b>660009</b>	<b>Professional Development</b>	<b>1,975</b>	<b>0.00</b>
	<b>Student Affairs Initiatives Total</b>			<b>572,699</b>	<b>3.79</b>
<b>Student Affairs Initiatives Total</b>				<b>1,659,950</b>	<b>19.73</b>
<b>Student Engagement and Success</b>	<b>AB422-Instr Matl</b>	603001	OASDI	44	0.00
		603009	Non-Industrial Disability	714	0.00
		603012	Medicare	10	0.00
	<b>AB422-Instr Matl Total</b>			<b>769</b>	<b>0.00</b>
	<b>Academic Advising</b>	601100	Academic Salaries	418	0.00
		601201	Management and Supervisory	88,272	1.00
		601300	Support Staff Salaries	618,500	11.24
		601301	Overtime	207	0.00
		601303	Student Assistant	187,024	7.42
		602001	Work Study-On Campus	22,126	0.90
		603001	OASDI	56,560	0.00
		603003	Dental Insurance	10,495	0.00
		603004	Health and Welfare	202,990	0.00
		603005	Retirement	264,325	0.00
		603009	Non-Industrial Disability	750	0.00
		603011	Life Insurance	744	0.00
		603012	Medicare	13,361	0.00
		603013	Vision Care	1,439	0.00
		603014	Long-Term Disability Insurance	386	0.00
		604001	Telephone Usage (Operating Cost)	413	0.00
		604090	Other Communications (Operating Cost)	143	0.00
		606001	Travel-In State	3,251	0.00
		606002	Travel-Out of State	2,142	0.00
		616002	I/T Hardware	3,196	0.00
		617001	Services from Other Funds/Agencies	4,891	0.00
		660001	Postage and Freight	4	0.00
		660002	Printing	150	0.00
		660003	Supplies and Services	7,948	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	570	0.00
		660090	Expenses-Other	1,188	0.00
	<b>Academic Advising Total</b>			<b>1,491,492</b>	<b>20.56</b>
	<b>Career Center</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	102,576	1.00
		601300	Support Staff Salaries	328,725	5.91
		601303	Student Assistant	22,503	0.94
		602001	Work Study-On Campus	15,874	0.64
		603001	OASDI	26,017	0.00
		603003	Dental Insurance	8,185	0.00
		603004	Health and Welfare	112,794	0.00
		603005	Retirement	126,120	0.00
		603011	Life Insurance	409	0.00
		603012	Medicare	6,161	0.00
		603013	Vision Care	620	0.00
		603014	Long-Term Disability Insurance	205	0.00
		604001	Telephone Usage (Operating Cost)	128	0.00
		604090	Other Communications (Operating Cost)	137	0.00
		616002	I/T Hardware	-10,756	0.00
		617001	Services from Other Funds/Agencies	1,684	0.00
		660003	Supplies and Services	14	0.00
	<b>Career Center Total</b>			<b>741,396</b>	<b>8.49</b>
	<b>Ctrs for Diversity and Incl</b>	601201	Management and Supervisory	85,128	1.00
		602001	Work Study-On Campus	0	0.00
		603001	OASDI	5,219	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,516	0.00
		603005	Retirement	25,024	0.00
		603011	Life Insurance	165	0.00
		603012	Medicare	1,220	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	70	0.00
		606001	Travel-In State	1,704	0.00
		606002	Travel-Out of State	296	0.00
		613001	Contractual Services	200	0.00
		617001	Services from Other Funds/Agencies	979	0.00
		660001	Postage and Freight	1	0.00
		660003	Supplies and Services	3,525	0.00
		660009	Professional Development	1,651	0.00
		660090	Expenses-Other	125	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Ctrs for Diversity and Incl Total</b>			<b>134,212</b>	<b>1.00</b>
	<b>Multicultural Center</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	50,522	1.00
		601303	Student Assistant	14,574	0.59
		602001	Work Study-On Campus	10,390	0.42
		603001	OASDI	3,094	0.00
		603003	Dental Insurance	496	0.00
		603004	Health and Welfare	16,710	0.00
		603005	Retirement	14,742	0.00
		603011	Life Insurance	41	0.00
		603012	Medicare	786	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	23	0.00
		604001	Telephone Usage (Operating Cost)	8	0.00
		604090	Other Communications (Operating Cost)	18	0.00
		606001	Travel-In State	1,279	0.00
		617001	Services from Other Funds/Agencies	1,766	0.00
		660003	Supplies and Services	9,069	0.00
		660009	Professional Development	475	0.00
	<b>Multicultural Center Total</b>			<b>124,082</b>	<b>2.00</b>
	<b>New Student Orientation</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	194,212	3.00
		601301	Overtime	2,348	0.00
		603001	OASDI	12,070	0.00
		603003	Dental Insurance	2,072	0.00
		603004	Health and Welfare	42,159	0.00
		603005	Retirement	56,799	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	2,823	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	45	0.00
		616003	I/T Software	6,500	0.00
	<b>New Student Orientation Total</b>			<b>319,396</b>	<b>3.00</b>
	<b>Off Campus Housing Prog</b>	617001	Services from Other Funds/Agencies	0	0.00
	<b>Off Campus Housing Prog Total</b>			<b>0</b>	<b>0.00</b>
	<b>PRIDE Center</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	51,051	1.11
		601303	Student Assistant	9,876	0.39
		602001	Work Study-On Campus	4,966	0.20
		603001	OASDI	3,154	0.00



# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	275	0.00
		603004	Health and Welfare	7,846	0.00
		603005	Retirement	15,007	0.00
		603011	Life Insurance	38	0.00
		603012	Medicare	798	0.00
		603013	Vision Care	82	0.00
		603014	Long-Term Disability Insurance	20	0.00
		604090	Other Communications (Operating Cost)	25	0.00
		606001	Travel-In State	460	0.00
		606002	Travel-Out of State	1,286	0.00
		616002	I/T Hardware	1,478	0.00
		617001	Services from Other Funds/Agencies	3,030	0.00
		660002	Printing	50	0.00
		660003	Supplies and Services	14,400	0.00
		660009	Professional Development	440	0.00
	<b>PRIDE Center Total</b>			<b>114,283</b>	<b>1.70</b>
	<b>SOAL Sport Clubs</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	97,650	2.00
		601303	Student Assistant	25,291	1.05
		603001	OASDI	6,080	0.00
		603003	Dental Insurance	733	0.00
		603004	Health and Welfare	21,397	0.00
		603005	Retirement	28,593	0.00
		603011	Life Insurance	60	0.00
		603012	Medicare	1,494	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	28	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	2	0.00
		604090	Other Communications (Operating Cost)	51	0.00
		606001	Travel-In State	68	0.00
		617001	Services from Other Funds/Agencies	2,102	0.00
		660001	Postage and Freight	9,502	0.00
		660003	Supplies and Services	45,105	0.00
		660010	Insurance Premium Expense	22,234	0.00
	<b>SOAL Sport Clubs Total</b>			<b>262,249</b>	<b>3.05</b>
	<b>Student Conduct</b>	601201	Management and Supervisory	107,625	1.25
		603001	OASDI	6,554	0.00
		603003	Dental Insurance	2,509	0.00
		603004	Health and Welfare	26,714	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	31,428	0.00
		603011	Life Insurance	210	0.00
		603012	Medicare	1,533	0.00
		603013	Vision Care	112	0.00
		603014	Long-Term Disability Insurance	89	0.00
		606001	Travel-In State	1,777	0.00
		606002	Travel-Out of State	6	0.00
		616002	I/T Hardware	297	0.00
		616003	I/T Software	1,350	0.00
		617001	Services from Other Funds/Agencies	144	0.00
		660003	Supplies and Services	253	0.00
		660009	Professional Development	568	0.00
		660090	Expenses-Other	415	0.00
	<b>Student Conduct Total</b>			<b>181,582</b>	<b>1.25</b>
	<b>Student Engagement and Success</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	108,969	0.68
		601300	Support Staff Salaries	118,766	1.85
		601303	Student Assistant	6,497	0.26
		602001	Work Study-On Campus	14,799	0.58
		603001	OASDI	12,815	0.00
		603003	Dental Insurance	2,261	0.00
		603004	Health and Welfare	44,156	0.00
		603005	Retirement	66,820	0.00
		603011	Life Insurance	221	0.00
		603012	Medicare	3,310	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	92	0.00
		604001	Telephone Usage (Operating Cost)	95	0.00
		604090	Other Communications (Operating Cost)	23	0.00
		606001	Travel-In State	8,340	0.00
		606002	Travel-Out of State	7,927	0.00
		616002	I/T Hardware	28,068	0.00
		617001	Services from Other Funds/Agencies	7,774	0.00
		619001	Other Equipment	3,278	0.00
		660002	Printing	120	0.00
		660003	Supplies and Services	83,014	0.00
		660009	Professional Development	5,196	0.00
		660042	Recruitment	777	0.00
		660090	Expenses-Other	3,400	0.00
	<b>Student Engagement and Success Total</b>			<b>526,979</b>	<b>3.37</b>

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	<b>Student Orgs and Leadership</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	61,600	1.75
		601300	Support Staff Salaries	311,345	6.34
		601301	Overtime	233	0.00
		601303	Student Assistant	8,169	0.33
		602001	Work Study-On Campus	11,460	0.48
		603001	OASDI	22,109	0.00
		603003	Dental Insurance	4,728	0.00
		603004	Health and Welfare	77,498	0.00
		603005	Retirement	105,913	0.00
		603009	Non-Industrial Disability	607	0.00
		603011	Life Insurance	345	0.00
		603012	Medicare	5,322	0.00
		603013	Vision Care	605	0.00
		603014	Long-Term Disability Insurance	160	0.00
		603015	Flex Cash	144	0.00
		604001	Telephone Usage (Operating Cost)	23	0.00
		604090	Other Communications (Operating Cost)	127	0.00
		606001	Travel-In State	915	0.00
		606002	Travel-Out of State	539	0.00
		616002	I/T Hardware	302	0.00
		616003	I/T Software	59,378	0.00
		617001	Services from Other Funds/Agencies	3,860	0.00
		660001	Postage and Freight	122	0.00
		660003	Supplies and Services	10,756	0.00
		660009	Professional Development	1,338	0.00
		660090	Expenses-Other	59	0.00
	<b>Student Orgs and Leadership Total</b>			<b>687,657</b>	<b>8.90</b>
	<b>Svcs to Stud w-Disabil</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	86,916	0.87
		601300	Support Staff Salaries	353,319	6.49
		601303	Student Assistant	27,098	1.12
		602001	Work Study-On Campus	8,789	0.35
		603001	OASDI	26,285	0.00
		603003	Dental Insurance	6,400	0.00
		603004	Health and Welfare	105,739	0.00
		603005	Retirement	125,912	0.00
		603011	Life Insurance	327	0.00
		603012	Medicare	6,310	0.00
		603013	Vision Care	627	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	137	0.00
		603015	Flex Cash	128	0.00
		604001	Telephone Usage (Operating Cost)	82	0.00
		604090	Other Communications (Operating Cost)	94	0.00
		606001	Travel-In State	2,873	0.00
		613001	Contractual Services	2,134	0.00
		616002	I/T Hardware	8,368	0.00
		616003	I/T Software	2,400	0.00
		617001	Services from Other Funds/Agencies	9,819	0.00
		660001	Postage and Freight	8	0.00
		660003	Supplies and Services	10,227	0.00
		660009	Professional Development	350	0.00
		660042	Recruitment	137	0.00
	<b>Svcs to Stud w-Disabil Total</b>			<b>784,481</b>	<b>8.84</b>
	<b>Testing Center</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	112,904	2.06
		601303	Student Assistant	67,244	2.83
		602001	Work Study-On Campus	4,000	0.17
		603001	OASDI	6,872	0.00
		603003	Dental Insurance	3,855	0.00
		603004	Health and Welfare	41,002	0.00
		603005	Retirement	31,178	0.00
		603011	Life Insurance	80	0.00
		603012	Medicare	1,676	0.00
		603013	Vision Care	172	0.00
		603014	Long-Term Disability Insurance	43	0.00
		604001	Telephone Usage (Operating Cost)	5	0.00
		604090	Other Communications (Operating Cost)	177	0.00
		617001	Services from Other Funds/Agencies	26,515	0.00
		660001	Postage and Freight	19	0.00
		660003	Supplies and Services	3,210	0.00
	<b>Testing Center Total</b>			<b>298,951</b>	<b>5.07</b>
	<b>Womens Resource Center</b>	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	374	0.00
		601303	Student Assistant	7,620	0.30
		602001	Work Study-On Campus	11,687	0.47
		603001	OASDI	21	0.00
		603003	Dental Insurance	-20	0.00
		603004	Health and Welfare	1	0.00
		603005	Retirement	0	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	0	0.00
		603012	Medicare	79	0.00
		603013	Vision Care	0	0.00
		603014	Long-Term Disability Insurance	0	0.00
		604001	Telephone Usage (Operating Cost)	2	0.00
		604090	Other Communications (Operating Cost)	85	0.00
		606001	Travel-In State	1,543	0.00
		617001	Services from Other Funds/Agencies	970	0.00
		660003	Supplies and Services	35,769	0.00
		660009	Professional Development	655	0.00
	Womens Resource Center Total			58,785	0.77
Student Engagement and Success Total				5,726,315	68.01
Student Health Services	SHS-Health Education	660003	Supplies and Services	0	0.00
		660009	Professional Development	0	0.00
	SHS-Health Education Total			0	0.00
Student Health Services Total				0	0.00
VP's Office - Student Affairs	Campus Safety Fee	601300	Support Staff Salaries	44,410	0.83
		601303	Student Assistant	4,271	0.16
		603001	OASDI	2,734	0.00
		603003	Dental Insurance	454	0.00
		603004	Health and Welfare	7,308	0.00
		603005	Retirement	13,055	0.00
		603011	Life Insurance	35	0.00
		603012	Medicare	639	0.00
		603013	Vision Care	75	0.00
		603014	Long-Term Disability Insurance	19	0.00
		616003	I/T Software	32,460	0.00
		617001	Services from Other Funds/Agencies	157	0.00
	Campus Safety Fee Total			105,616	0.99
	EAP	604090	Other Communications (Operating Cost)	9	0.00
		617001	Services from Other Funds/Agencies	28	0.00
		660001	Postage and Freight	3	0.00
	EAP Total			40	0.00
	NCAA Compliance	601201	Management and Supervisory	97,860	1.00
		601300	Support Staff Salaries	158,335	2.95
		601301	Overtime	207	0.00
		601303	Student Assistant	5,956	0.23
		603001	OASDI	15,906	0.00
		603003	Dental Insurance	3,424	0.00
		603004	Health and Welfare	42,288	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	74,300	0.00
		603011	Life Insurance	215	0.00
		603012	Medicare	3,740	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	70	0.00
		603015	Flex Cash	700	0.00
		604001	Telephone Usage (Operating Cost)	1,172	0.00
		606001	Travel-In State	3,791	0.00
		606002	Travel-Out of State	7,297	0.00
		613001	Contractual Services	8,405	0.00
		616002	I/T Hardware	4,856	0.00
		617001	Services from Other Funds/Agencies	215	0.00
		660003	Supplies and Services	610	0.00
		660009	Professional Development	950	0.00
		660042	Recruitment	1,714	0.00
	<b>NCAA Compliance Total</b>			<b>432,368</b>	<b>4.18</b>
	<b>Student Affairs Administration</b>	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	101,352	1.00
		601300	Support Staff Salaries	339,010	5.95
		601301	Overtime	310	0.00
		601303	Student Assistant	39,323	1.62
		602001	Work Study-On Campus	8,736	0.36
		603001	OASDI	27,313	0.00
		603003	Dental Insurance	5,156	0.00
		603004	Health and Welfare	79,140	0.00
		603005	Retirement	128,111	0.00
		603011	Life Insurance	288	0.00
		603012	Medicare	6,627	0.00
		603013	Vision Care	620	0.00
		603014	Long-Term Disability Insurance	92	0.00
		603015	Flex Cash	1,536	0.00
		604001	Telephone Usage (Operating Cost)	46	0.00
		604090	Other Communications (Operating Cost)	46	0.00
		606001	Travel-In State	3,116	0.00
		606002	Travel-Out of State	1,792	0.00
		616002	I/T Hardware	82,940	0.00
		616003	I/T Software	114,738	0.00
		617001	Services from Other Funds/Agencies	10,492	0.00
		660001	Postage and Freight	25	0.00
		660003	Supplies and Services	17,066	0.00

# STUDENT AFFAIRS

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	1,240	0.00
		660090	Expenses-Other	531	0.00
	<b>Student Affairs Administration Total</b>			<b>969,645</b>	<b>8.94</b>
	<b>Student Affairs Reserve</b>	617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	10,000	0.00
		670487	Tr Out to CSU 487 -TF Academic Capital Improvement Funds	284,500	0.00
	<b>Student Affairs Reserve Total</b>			<b>294,500</b>	<b>0.00</b>
	<b>VP for Student Affairs</b>	601201	Management and Supervisory	231,804	1.00
		601300	Support Staff Salaries	67,884	1.00
		603001	OASDI	12,412	0.00
		603003	Dental Insurance	1,576	0.00
		603004	Health and Welfare	25,276	0.00
		603005	Retirement	88,096	0.00
		603011	Life Insurance	248	0.00
		603012	Medicare	4,315	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	133	0.00
		604001	Telephone Usage (Operating Cost)	223	0.00
		604090	Other Communications (Operating Cost)	18	0.00
		606001	Travel-In State	8,967	0.00
		606002	Travel-Out of State	3,523	0.00
		613001	Contractual Services	12,946	0.00
		616002	I/T Hardware	309	0.00
		617001	Services from Other Funds/Agencies	7,584	0.00
		619001	Other Equipment	243	0.00
		660003	Supplies and Services	4,869	0.00
		660009	Professional Development	6,522	0.00
		660090	Expenses-Other	744	0.00
	<b>VP for Student Affairs Total</b>			<b>477,870</b>	<b>2.00</b>
<b>VP's Office - Student Affairs Total</b>				<b>2,280,038</b>	<b>16.11</b>
<b>Grand Total</b>				<b>\$23,112,058</b>	<b>257.33</b>

# UNIVERSITY ADVANCEMENT

## OPERATING EXPENSE DETAIL

### FY 2018-19

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
<b>Advancement Stewardship</b>	601201	Management and Supervisory	139,056	1.00
	601300	Support Staff Salaries	471,362	7.21
	601303	Student Assistant	2,678	0.11
	603001	OASDI	37,195	0.00
	603003	Dental Insurance	8,148	0.00
	603004	Health and Welfare	102,411	0.00
	603005	Retirement	179,225	0.00
	603011	Life Insurance	284	0.00
	603012	Medicare	8,781	0.00
	603013	Vision Care	747	0.00
	603014	Long-Term Disability Insurance	70	0.00
	606001	Travel-In State	1,011	0.00
	606002	Travel-Out of State	3,059	0.00
	616002	I/T Hardware	7,338	0.00
	616003	I/T Software	117,591	0.00
	617001	Services from Other Funds/Agencies	8,294	0.00
	660001	Postage and Freight	1,052	0.00
	660002	Printing	2,312	0.00
	660003	Supplies and Services	14,376	0.00
	660009	Professional Development	3,352	0.00
<b>Advancement Stewardship Total</b>			<b>1,108,343</b>	<b>8.32</b>
<b>Alumni Services</b>	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	114,492	1.00
	601300	Support Staff Salaries	195,614	3.47
	601301	Overtime	989	0.00
	603001	OASDI	17,752	0.00
	603003	Dental Insurance	5,515	0.00
	603004	Health and Welfare	70,358	0.00
	603005	Retirement	82,917	0.00
	603011	Life Insurance	205	0.00
	603012	Medicare	4,463	0.00
	603013	Vision Care	351	0.00
	603014	Long-Term Disability Insurance	70	0.00
	606001	Travel-In State	1,596	0.00
	616003	I/T Software	37,500	0.00
	617001	Services from Other Funds/Agencies	6,257	0.00
	660001	Postage and Freight	1	0.00
	660003	Supplies and Services	69,894	0.00
	660009	Professional Development	1,500	0.00
<b>Alumni Services Total</b>			<b>609,474</b>	<b>4.47</b>



# UNIVERSITY ADVANCEMENT

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
<b>Annual Fund</b>	601201	Management and Supervisory	180,845	1.42
	601300	Support Staff Salaries	135,299	1.72
	603001	OASDI	17,390	0.00
	603003	Dental Insurance	1,529	0.00
	603004	Health and Welfare	33,403	0.00
	603005	Retirement	82,285	0.00
	603011	Life Insurance	264	0.00
	603012	Medicare	4,566	0.00
	603013	Vision Care	261	0.00
	603014	Long-Term Disability Insurance	102	0.00
	604090	Other Communications (Operating Cost)	51	0.00
	606001	Travel-In State	1,767	0.00
	606002	Travel-Out of State	175	0.00
	616002	I/T Hardware	1,231	0.00
	616003	I/T Software	7,500	0.00
	617001	Services from Other Funds/Agencies	24,508	0.00
	660001	Postage and Freight	10,306	0.00
	660002	Printing	65	0.00
	660003	Supplies and Services	18,407	0.00
	660009	Professional Development	440	0.00
<b>Annual Fund Total</b>			<b>520,392</b>	<b>3.14</b>
<b>Development</b>	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	1,125,641	12.32
	601300	Support Staff Salaries	228,615	2.28
	601303	Student Assistant	1,581	0.06
	602001	Work Study-On Campus	17,395	0.73
	603001	OASDI	73,997	0.00
	603003	Dental Insurance	16,162	0.00
	603004	Health and Welfare	200,066	0.00
	603005	Retirement	359,393	0.00
	603011	Life Insurance	1,749	0.00
	603012	Medicare	17,796	0.00
	603013	Vision Care	1,143	0.00
	603014	Long-Term Disability Insurance	736	0.00
	603015	Flex Cash	1,680	0.00
	604001	Telephone Usage (Operating Cost)	179	0.00
	604090	Other Communications (Operating Cost)	929	0.00
	606001	Travel-In State	16,642	0.00
	606002	Travel-Out of State	3,039	0.00
	616002	I/T Hardware	25,938	0.00

# UNIVERSITY ADVANCEMENT

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	616003	I/T Software	8,070	0.00
	617001	Services from Other Funds/Agencies	24,484	0.00
	660001	Postage and Freight	1,150	0.00
	660002	Printing	886	0.00
	660003	Supplies and Services	36,657	0.00
	660009	Professional Development	7,289	0.00
	660042	Recruitment	35,054	0.00
	660090	Expenses-Other	55	0.00
<b>Development Total</b>			<b>2,206,326</b>	<b>15.39</b>
<b>Principal Gifts and Campaign</b>	601201	Management and Supervisory	23,564	0.17
	603001	OASDI	1,403	0.00
	603003	Dental Insurance	338	0.00
	603004	Health and Welfare	2,566	0.00
	603005	Retirement	6,927	0.00
	603011	Life Insurance	24	0.00
	603012	Medicare	328	0.00
	603013	Vision Care	15	0.00
	603014	Long-Term Disability Insurance	10	0.00
	617001	Services from Other Funds/Agencies	46	0.00
	660003	Supplies and Services	580	0.00
<b>Principal Gifts and Campaign Total</b>			<b>35,801</b>	<b>0.17</b>
<b>University Advancement</b>	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	307,574	0.97
	601300	Support Staff Salaries	188,517	3.97
	601303	Student Assistant	16,498	0.65
	602001	Work Study-On Campus	8,999	0.37
	603001	OASDI	21,488	0.00
	603003	Dental Insurance	4,654	0.00
	603004	Health and Welfare	59,165	0.00
	603005	Retirement	97,316	0.00
	603011	Life Insurance	221	0.00
	603012	Medicare	6,898	0.00
	603013	Vision Care	314	0.00
	603014	Long-Term Disability Insurance	73	0.00
	604001	Telephone Usage (Operating Cost)	44	0.00
	604090	Other Communications (Operating Cost)	41	0.00
	606001	Travel-In State	5,994	0.00
	606002	Travel-Out of State	1,617	0.00
	616002	I/T Hardware	9,163	0.00
	617001	Services from Other Funds/Agencies	10,608	0.00

# UNIVERSITY ADVANCEMENT

## OPERATING EXPENSE DETAIL

### FY 2018-19 (Cont.)

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	619001	Other Equipment	1,036	0.00
	660001	Postage and Freight	52	0.00
	660003	Supplies and Services	77,971	0.00
	660009	Professional Development	3,339	0.00
<b>University Advancement Total</b>			<b>821,581</b>	<b>5.95</b>
<b>Grand Total</b>			<b>\$5,301,918</b>	<b>37.43</b>



SACRAMENTO  
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