

16. 2021-22
OTHER FUNDS -
LOTTERY

LOTTERY FUNDS

SUMMARY

FY 2021-22

Sources (Budget)	Budget Info
Initial Allocation	2,265,000
Prior Year Encumbrance Allocations	12,545
Prior Year Carry Forward Balance	1,237,113
CO Cash Posting Orders	175,000
Miscellaneous	20,306
Total Sources (Budget)	\$3,709,964

Uses (Expenditures) by Division	Expenses
Academic Affairs	
College of Arts & Letters	126,758
College of Business Administration	34,259
College of Engineering & Computer Science	12,436
College of Education	120,375
College of Health & Human Services	8,371
College of Natural Sciences & Mathematics	61,587
College of Social Sciences & Interdisciplinary Studies	87,714
Faculty Advancement	211,267
Library	907,217
Strategic Services	58,143
Undergraduate Studies	35,336
VP's Office - Acad Affairs	7,552
Academic Affairs Total	1,671,015
College of Continuing Education	
College of Continuing Education	2,728
College of Continuing Education Total	2,728
Division of the President	
Student Success-Office of Pres	2,835
Division of the President Total	2,835
Information Resources & Technology	
VP's Office - IRT	495,637
Information Resources & Technology Total	495,637
Student Affairs	
Enrollment Management	735
Std Acad Success & Educ Eq Prg	129,856
Strategic Std Support Programs	22,007
Student Engagement and Success	217,956
VP's Office - Student Affairs	(1,751,020)
Student Affairs Total	(1,380,466)
Total Uses (Expenditures) by Division	\$791,750

Uses (Expenditures) by Expense Type	Expenses
Regular Salaries & Wages	735,460
Benefits Group	14,803
Travel	4,419
Library Acquisitions	907,648
Financial Aid	(1,745,457)
Contractual Services Group	2,320
Information Technology Costs	500,488
Services from Other Funds/Agencies Group	29,526
Equipment Group	91,916
Misc. Operating Expenses	250,757
Expenditure Adjustments	(130)
Total Uses (Expenditures) by Expense Type	\$791,750

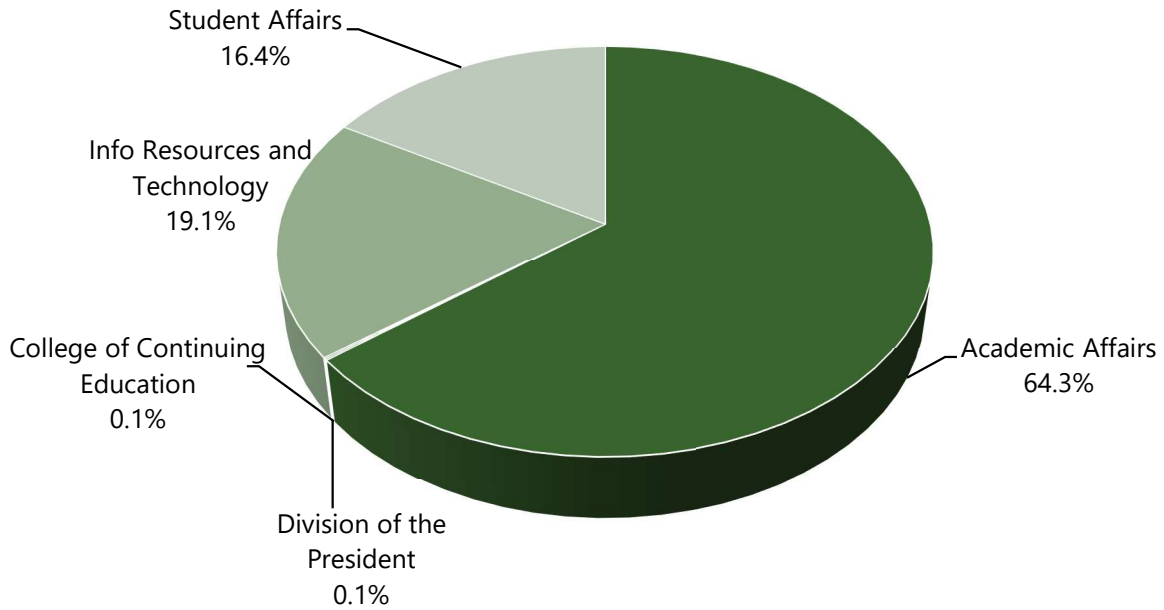
Budget Balance Available	
Total Sources (Budget)	3,709,964
Total Uses (Expenses)	791,750
Transfers to Other Funds	0
Year-End Encumbrances	297,175
Total Budget Balance Available	\$2,621,040

LOTTERY FUNDS

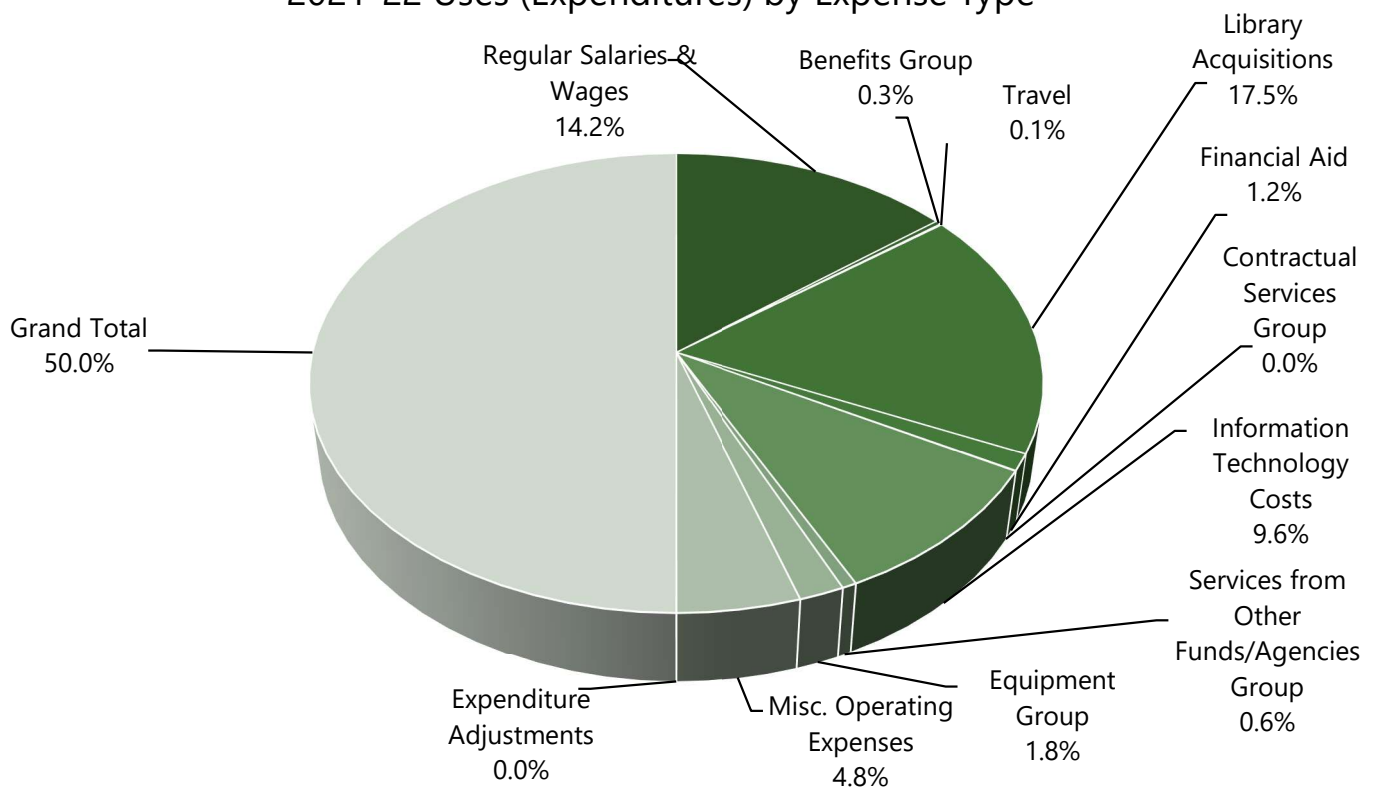
USES (EXPENDITURES) BY DIVISION & EXPENSE TYPE

FY 2021-22

2021-22 Uses (Expenditures) by Division



2021-22 Uses (Expenditures) by Expense Type



LOTTERY FUNDS

USES (EXPENDITURES) BY DIVISION & OBJECT CODE

FY 2021-22

Division	College/Program Center	FIRMS Obj Code	Expense Description	Total Amount
Academic Affairs				
	College of Arts & Letters	601100	Academic Salaries	350
		601303	Student Assistant	18,836
		603012	Medicare	37
		613001	Contractual Services	820
		617001	Services from Other Funds/Agencies	23,236
		660002	Printing	0
		660003	Supplies and Services	78,730
		660090	Expenses-Other	4,750
	College of Arts & Letters Total			126,758
	College of Business Admin	601303	Student Assistant	34,259
	College of Business Admin Total			34,259
	College of E&CS	601303	Student Assistant	12,436
	College of E&CS Total			12,436
	College of Education	601100	Academic Salaries	10,090
		601303	Student Assistant	77,062
		603012	Medicare	483
		617001	Services from Other Funds/Agencies	93
		660003	Supplies and Services	31,396
		660009	Professional Development	1,251
	College of Education Total			120,375
	College of H&HS	601303	Student Assistant	8,371
	College of H&HS Total			8,371
	College of NS&M	601100	Academic Salaries	28,252
		601303	Student Assistant	9,485
		660003	Supplies and Services	23,851
	College of NS&M Total			61,587
	College of SS&IS	601300	Support Staff Salaries	30,647
		601303	Student Assistant	36,195
		603001	OASDI	1,900
		603003	Dental Insurance	152
		603004	Health and Welfare	2,587
		603005	Retirement	8,575
		603011	Life Insurance	9
		603012	Medicare	512
		603013	Vision Care	109
		606002	Travel-Out of State	2,752
		617001	Services from Other Funds/Agencies	112
		619001	Other Equipment	2,600
		660003	Supplies and Services	1,563
	College of SS&IS Total			87,714
	Faculty Affairs	601100	Academic Salaries	67,091
		603012	Medicare	95
		606002	Travel-Out of State	1,667
		616002	I/T Hardware	4,151
		616005	Misc Info Tech Costs	700
		617001	Services from Other Funds/Agencies	370
		619001	Other Equipment	2,310
		619002	Instructional Equipment	87,005
		660003	Supplies and Services	45,873
		660009	Professional Development	1,574
		690002	Prior Year Expenditure Adjustment	430
	Faculty Affairs Total			211,267
	Library	608001	Library Books (for library only)	230,706

LOTTERY FUNDS

USES (EXPENDITURES) BY DIVISION & OBJECT CODE

FY 2021-22

Division	College/Program Center	FIRMS Obj Code	Expense Description	Total Amount
		608003	Library Serials (for library only)	17,390
		608004	Library Periodicals (for library only)	58
		608005	Library Subscriptions (for library only)	659,494
		660003	Supplies and Services	130
		690002	Prior Year Expenditure Adjustment	(560)
	Library Total			907,217
	Strategic Services	601100	Academic Salaries	30,270
		601303	Student Assistant	9,045
		603012	Medicare	16
		613001	Contractual Services	1,500
		617001	Services from Other Funds/Agencies	3,599
		660003	Supplies and Services	13,713
	Strategic Services Total			58,143
	Undergraduate Studies	601100	Academic Salaries	16,144
		601300	Support Staff Salaries	6,000
		601303	Student Assistant	6,020
		603012	Medicare	174
		617001	Services from Other Funds/Agencies	1,791
		660003	Supplies and Services	5,207
	Undergraduate Studies Total			35,336
	VP's Office - Acad Affairs	660003	Supplies and Services	7,552
	VP's Office - Acad Affairs Total			7,552
Academic Affairs Total				1,671,015
College of Continuing Education				
	College of Continuing Education	609008	Scholarships/Grants-Institutional	2,728
College of Continuing Education Total				2,728
Division of the President				
	Student Success-Office of Pres	609008	Scholarships/Grants-Institutional	2,835
Division of the President Total				2,835
Info Resources & Technology				
	VP's Office - IRT	616002	I/T Hardware	495,637
Info Resources & Technology Total				495,637
Student Affairs				
	Enrollment Management	617001	Services from Other Funds/Agencies	325
		660003	Supplies and Services	410
	Enrollment Management Total			735
	Std Acad Success & Educ Eq Prg	601100	Academic Salaries	36,324
		601303	Student Assistant	86,821
		603012	Medicare	152
		660003	Supplies and Services	6,558
	Std Acad Success & Educ Eq Prg Total			129,856
	Strategic Std Support Programs	601303	Student Assistant	11,808
		660003	Supplies and Services	10,200
	Strategic Std Support Programs Total			22,007
	Student Engagement and Success	601300	Support Staff Salaries	199,956
		660003	Supplies and Services	18,000
	Student Engagement and Success Total			217,956
	VP's Office - Student Affairs	609008	Scholarships/Grants-Institutional	31,485
		609014	Emergency Grants - CARES	24,002
		690002	Prior Year Expenditure Adjustment	(1,806,507)
	VP's Office - Student Affairs Total			-1,751,020
Student Affairs Total				-1,380,466
Grand Total				\$791,750