



24. 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 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	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).
BEGINNING BUDGET OR INITIAL 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	A plan of operation expressed in terms of financial or other resource requirements for a specified period of time.
BUDGET ACT	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 LINE ITEM	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).
BUDGET BALANCE AVAILABLE (BBA)	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.
CARRY FORWARD FUNDS	Non-recurring funds that are used in the current fiscal year. These funds are not permanent or ongoing.
DECENTRALIZED BUDGETING	Management of allocated resources are delegated along organizational lines from the president to the provost/vice presidents, to colleges/program center managers, to departments.
DEFICIT	An excess of expenditures over revenues during an accounting period.
ENCUMBRANCE	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.

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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 ' rebenched ' 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

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 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

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

2022-23

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.

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.

ACADEMIC AFFAIRS

2022-23

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 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.

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 www.csus.edu/undergraduate-studies.

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 www.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 www.csus.edu/honorsprogram/Index.html.

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 www.csus.edu/onebook/Index.html.

Air Force ROTC

Army ROTC

ACADEMIC AFFAIRS

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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 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.

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 (OITT)

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.

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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.

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.

ACADEMIC AFFAIRS

2022-23

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 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.

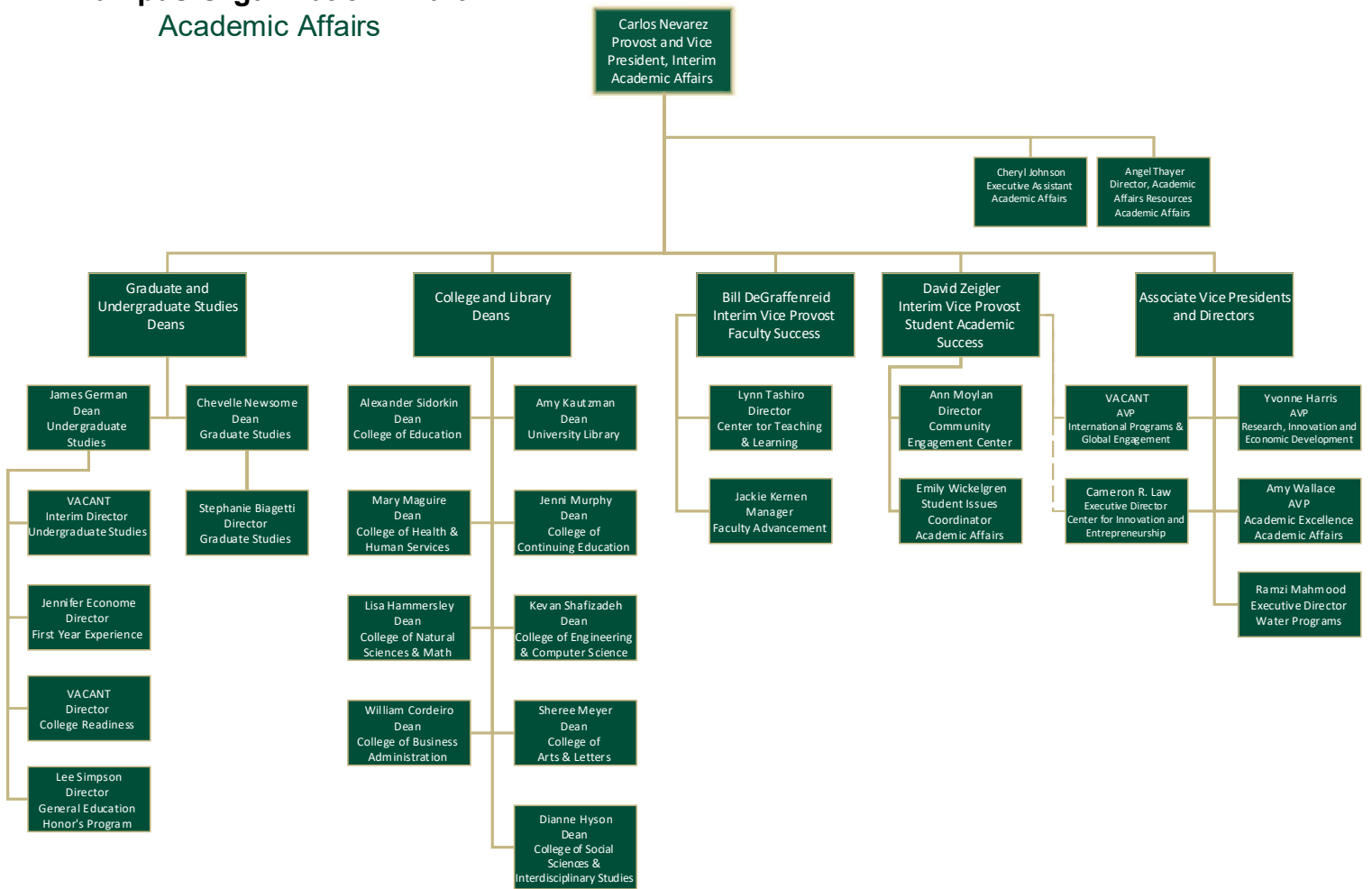
Office of Water Program

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, stormwater, 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.

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 www.csus.edu/cec/Index.html.

Campus Organization Chart Academic Affairs



ADMINISTRATION & BUSINESS AFFAIRS

2022-23

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 and collaborates across campus to enhance, facilitate and inform the decision making process of the VP/CFO and the ABA executive team. In addition to supporting the VP/CFO and the ABA division, office staff serve by performing various duties that elevate the mission of ABA, including ensuring stewardship of campus resources, maintaining a commitment to outstanding customer service, ensuring transparency and facilitating communications across campus. The VP/CFO office is also tasked with facilitating the instructionally related activities process in partnership with the ASI President, and collaborates with the Office of the President and IRT for records management.

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,

ADMINISTRATION & BUSINESS AFFAIRS

2022-23

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, 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 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 non- state 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 financial services to University students, staff and faculty. These services include campus ID (One Card); accounting; cashiering; invoicing and collections; payments and reimbursements; student fee review, management, and refunds, financial aid and payroll disbursement, loan management, and tuition installment payment options; 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 providing the highest possible level of service to the campus community. Additionally, Financial Services supports students' success, most directly in the Bursar's Office, where they work with students and parents to navigate the student portal, understand fees assessed to a student's account, and make mutually beneficial payment arrangements. Finally, as the department that manages the Student Fees, we also manage the fee proposal process through the Student Fee Advisory Committee (SFAC). As a shared governance committee, SFAC reviews fee proposals, discusses the merits of each, weighs student burden with student benefit, directs audit and use of the fees, and makes recommendations to the President.

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

ADMINISTRATION & BUSINESS AFFAIRS

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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.

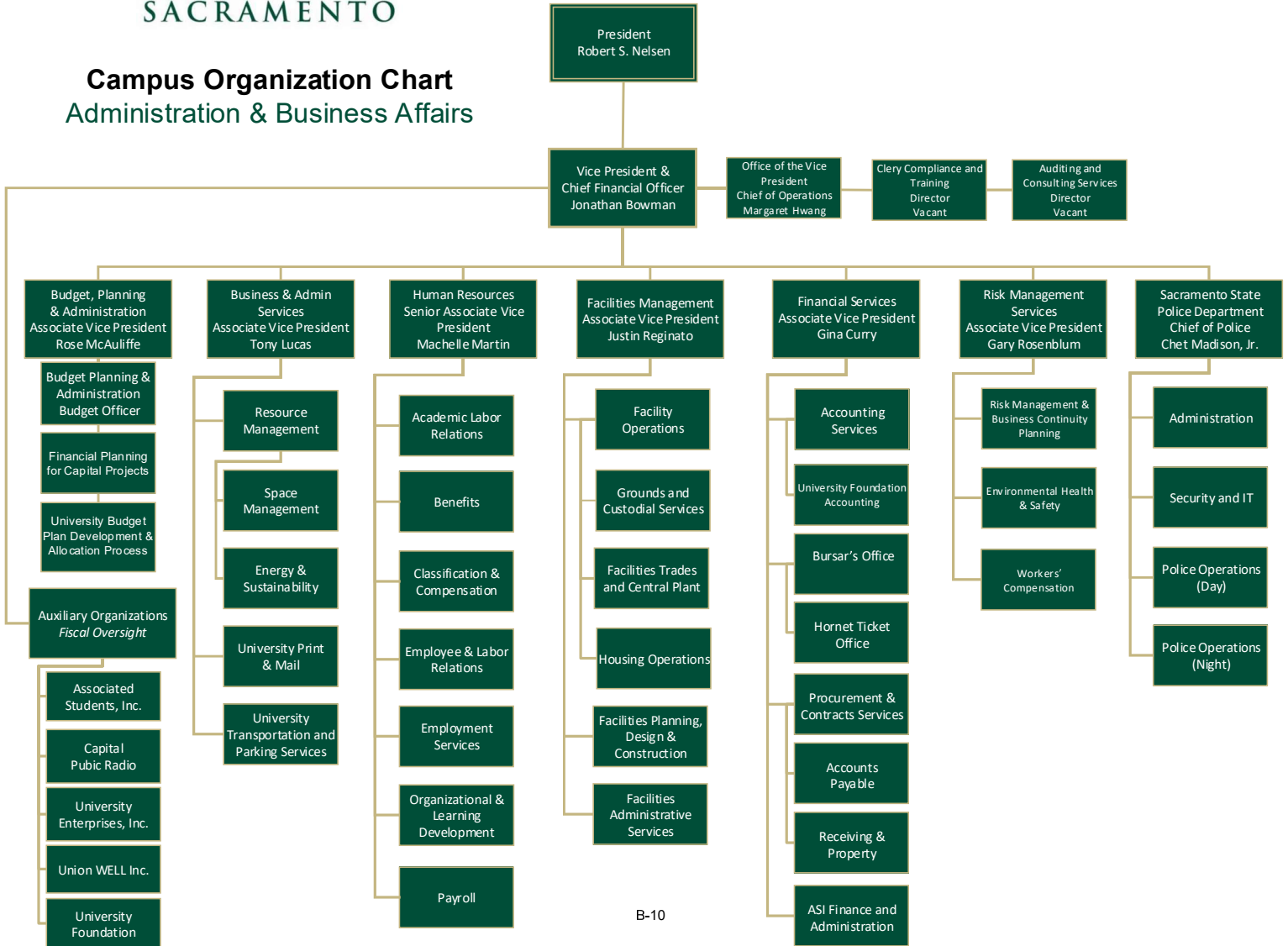
Risk Management Services (RMS)

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

2022-23

The Division of Inclusive Excellence is responsible for ensuring that Sacramento State's commitment to equity, diversity, inclusion, and belonging 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, inclusion, and belonging into every aspect of University practices and campus life and actively supports efforts to achieve the University's goals of academic excellence, staff and student success.

Vice President for Inclusive Excellence/University Diversity Officer

Responsible for the leadership and strategic direction for all equity, diversity, inclusion, belonging efforts to ensure that the institutional commitment is embedded throughout all aspects of the University and its operation. Reports directly to the President and works with the Cabinet to align the institutional commitment to Inclusive Excellence with University practice at all levels and advises on issues related to equity, diversity, inclusion, and belonging. The VP for Inclusive Excellence convenes the annual Antiracism and Inclusion Convocation and consults with multiple stakeholders on best practices in executing an antiracism, anti-oppression, and inclusive strategy.

Assistant to University Diversity Officer

Responsible for providing a broad range of administrative support for the Executive Director of Inclusive Excellence/University Diversity Officer. Administrative projects often include coordinating, prioritizing, and monitoring through to their completion with accountability for end results and work performed by others. Prepares correspondence, reports, power-points and other presentations, and other substantive materials. Responsibilities also include: scheduling meetings, coordinating calendars, arranging travel, budgetary and fiscal responsibilities, program support, and office coordination. The Assistant to the UDO is expected to work effectively and collaboratively under pressure with frequent interruptions while prioritizing assignments to meet deadlines. The position requires a professional and dependable, well-organized individual with initiative, good judgment, and excellent interpersonal skills capable of successfully interacting with a diverse population of administrators, faculty, staff, and students. Takes initiative to identify and address office needs and concerns; responds to various administrative inquiries; maintains and monitors office budget.

Director of Inclusive Excellence Learning

Responsible for the development and delivery of learning and professional development opportunities related to Sacramento State's commitment to equity, diversity, inclusion, and belonging and advises and supports the appropriate delivery of related professional learning by others. Serves as the designated advisor to support and assist any equity, diversity, inclusion, belonging, and anti-oppression 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.

Director of Belonging Education & Support

Responsible for supporting and facilitating the University's response to acts of bias experienced by students, staff, and faculty. The Director serves as a campus resource for responding to and assessing alleged acts of bias; recommending educational interventions and/or effective restorative practices that will increase belonging on the campus and to help the larger University community deepen awareness and fluency on the diversity of human experience and inclusiveness. The Director chairs the Bias Education Support Team (B.E.S.T) and otherwise collaborates with stakeholders across campus to ensure proper and effective assessment of reports of acts of bias and appropriate institutional response grounded in a belonging framework.

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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.

Inclusive Excellence Project-Manager

Responsible for providing comprehensive project management support, including both substantive and administrative/design work. The position requires a high level of independent thinking and the ability to develop and implement project work plans on a wide-range of projects within the Division of Inclusive Excellence. The Project Management Specialist is responsible for tracking, collecting, and managing a variety of data sets relevant to the work of Inclusive Excellence and its Directors and will also be responsible for researching and responding to grant opportunities.

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.

Director of OEO

Responsible for providing overall strategic leadership, management, and programmatic direction of the University's non-discrimination/harassment efforts consistent with CSU Executive Orders 1095, 1096, 1097, and 1098 for a campus of 30,000 plus students, 3,500 plus employees, and an unlimited number of campus visitors and community members. The Director monitors, supervises, and oversees overall Campus-wide implementation of and compliance with federal and state equal opportunity and non-discrimination laws and regulations, including coordination of training, education, communications, and administration of complaint procedures for employees, students, and third parties in the areas of protected status discrimination, harassment, sexual misconduct, dating and domestic violence, and stalking.

Associate Director of OEO

Responsible for directly supervising the work of exempt/non-exempt OEO employees including, but not limited to, work flow planning, assigning work or giving directions, monitoring work, training employees, orienting employees, providing input into employee selection (hiring), and providing input to the Director into performance evaluations. The Associate Director also has primary responsibility for investigating allegations of discrimination, harassment (including sexual harassment and sexual violence), retaliation, and other areas as requested (e.g., inappropriate management practices, hostile work environment, workplace violence, unfair treatment, etc.). The Associate Director also develops, reports, and presents investigation findings and recommendations for corrective action to the Director and management as appropriate, identifies opportunities for systemic corrective action, and recommends changes to policies or operational practices and/or implementation of training to reduce reoccurrence of complaints.

Equal Opportunity Investigator

Responsible for investigating allegations of discrimination, harassment (including sexual harassment and sexual violence), retaliation, and other areas as requested (e.g., inappropriate management practices, hostile work environment, workplace violence, unfair treatment, etc.) for the entire campus community (faculty, staff, students, third parties). The Investigator also develops, reports, and presents investigation findings and recommendations for corrective action to the Director and management as appropriate, identifies opportunities for systemic corrective action, and recommends changes to policies or

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operational practices and/or implementation of training to reduce reoccurrence of complaints. The Investigator also ensures implementation and compliance with applicable CSU Executive Orders and other applicable policies. The Investigator also develops and delivers training programs/workshops on various topics such as anti-harassment and sexual misconduct awareness, diversity and inclusion (including unconscious bias), recruitment/hiring (affirmative action), ADA/FEHA reasonable accommodation, etc.

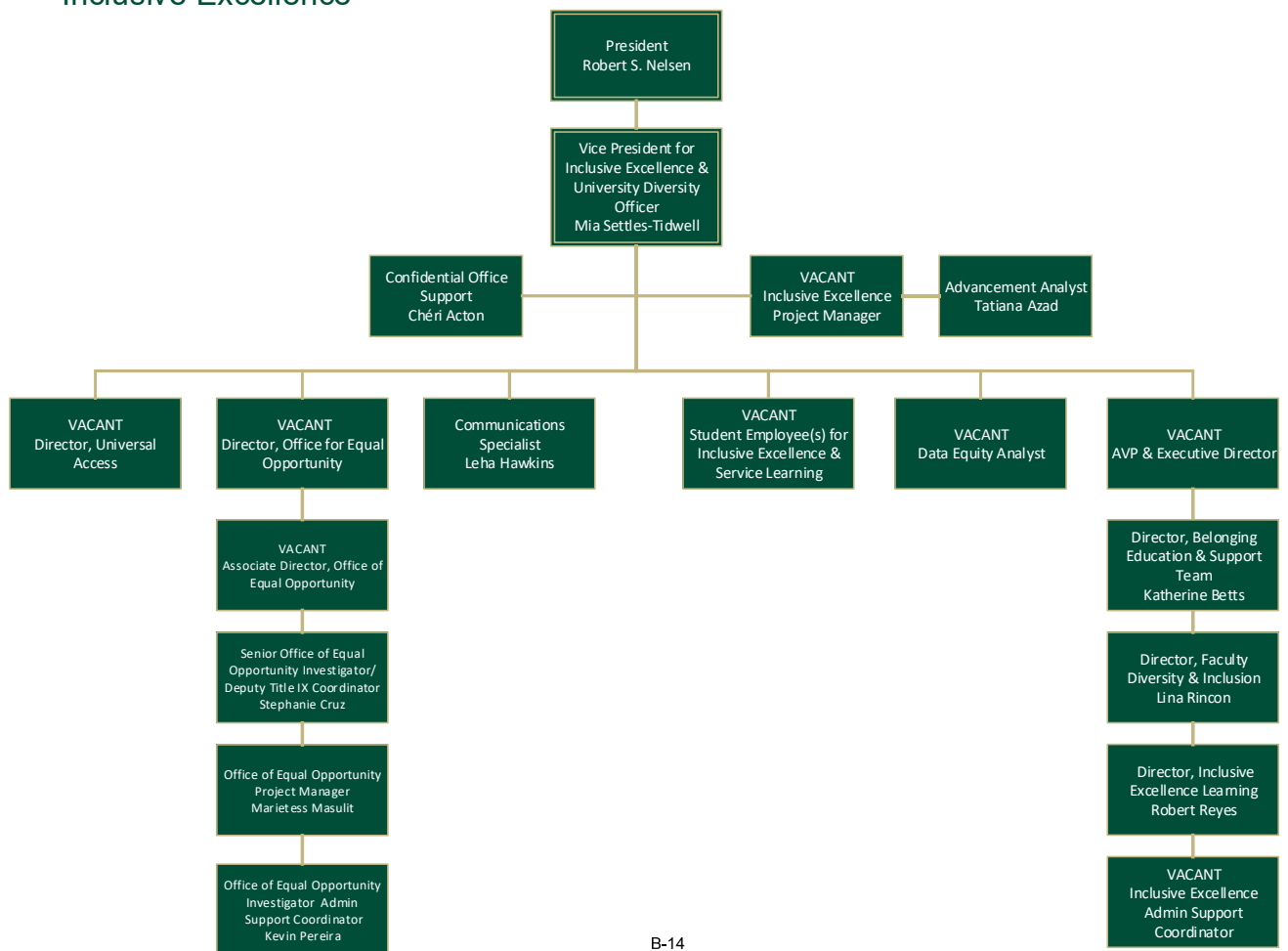
OEO Project Manager

Responsible for managing the CSU Executive Order 1096/1097 sexual misconduct hearing process. Duties include, but are not limited to: managing administrative support staff/MPP volunteers, scheduling hearings; CSU Executive Order 1096/1097 complaint intake interviews, notifying witnesses of the hearing; ensuring that the Hearing Officer is provided with appropriate materials including a copy of the report and any exhibits; coordinating videoconferencing (if necessary); securing a location for the hearing. Additionally, the OEO Project Manager act as liaison between the Parties and the Hearing Officer on procedural matters; attend hearings and meets with both parties and explaining the investigation process and timelines, informing the parties of their rights and options, discussing interim remedies as appropriate, and assisting the Director (or Associate Director in the Director's absence) in determining whether to accept a complaint for investigation. Develops, delivers, and supports the facilitation of OEO trainings (discrimination, harassment, sexual misconduct; ADA reasonable accommodation process, etc.) and presentations across campus.

OEO Administrative Support Coordinator

Responsible assisting the OEO Team in processes, document/data review, and event planning related to Title IX/DHR and ADA. Serves as the first point of contact for office visitors requesting information or seeking appointments. Maintains filing system and spreadsheet tracking DHR/Title IX complaints and ADA accommodations, including University-owned equipment purchased with ADA-All University Expense (AUE) funds. Provides employees, students, and third parties with applicable Executive Orders and other relevant documents/information. Accepts confidential documents and other information from witnesses and date stamps and logs as necessary. Schedules meetings through confidential communications on behalf of OEO staff. Coordinates OEO staff schedules to ensure meetings do not conflict with other scheduled events. Prepares and sends letters on behalf of OEO staff via certified and regular mail. Assists the OEO ADA Analyst in the procurement of new equipment, redistribution of unused equipment, and maintaining the ADA All University Expense budget. Arranges computing/technology needs, prepares handouts and presentation materials. Secures office space for OEO meetings, trainings, workshops, and events. Tracks participant attendance record/survey data.

Campus Organization Chart Inclusive Excellence



INFORMATION RESOURCES & TECHNOLOGY

2022-23

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.

AVP for Academic Technology and Campus Engagement

The 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.

AVP for Planning & Digital Transformation and Deputy CIO

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 Campus Applications reports to the Deputy CIO and oversees enterprise campus applications including document imaging, workflow, and over 300 other applications that support various processes at Sac State. The Director of University Reporting and Data Services also reports to the Deputy CIO and oversees the team that delivers the campus data warehouse, operational reports, and campus dashboards.

Senior Director of Enterprise Systems and Interim Information Security Officer

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 Sr. Director of Enterprise Systems is also serving as the Interim Information Security Officer. The Information Security Officer leads all aspects of information security. Scope includes intrusion prevention, incident management, security awareness, risk management, and disaster recovery.

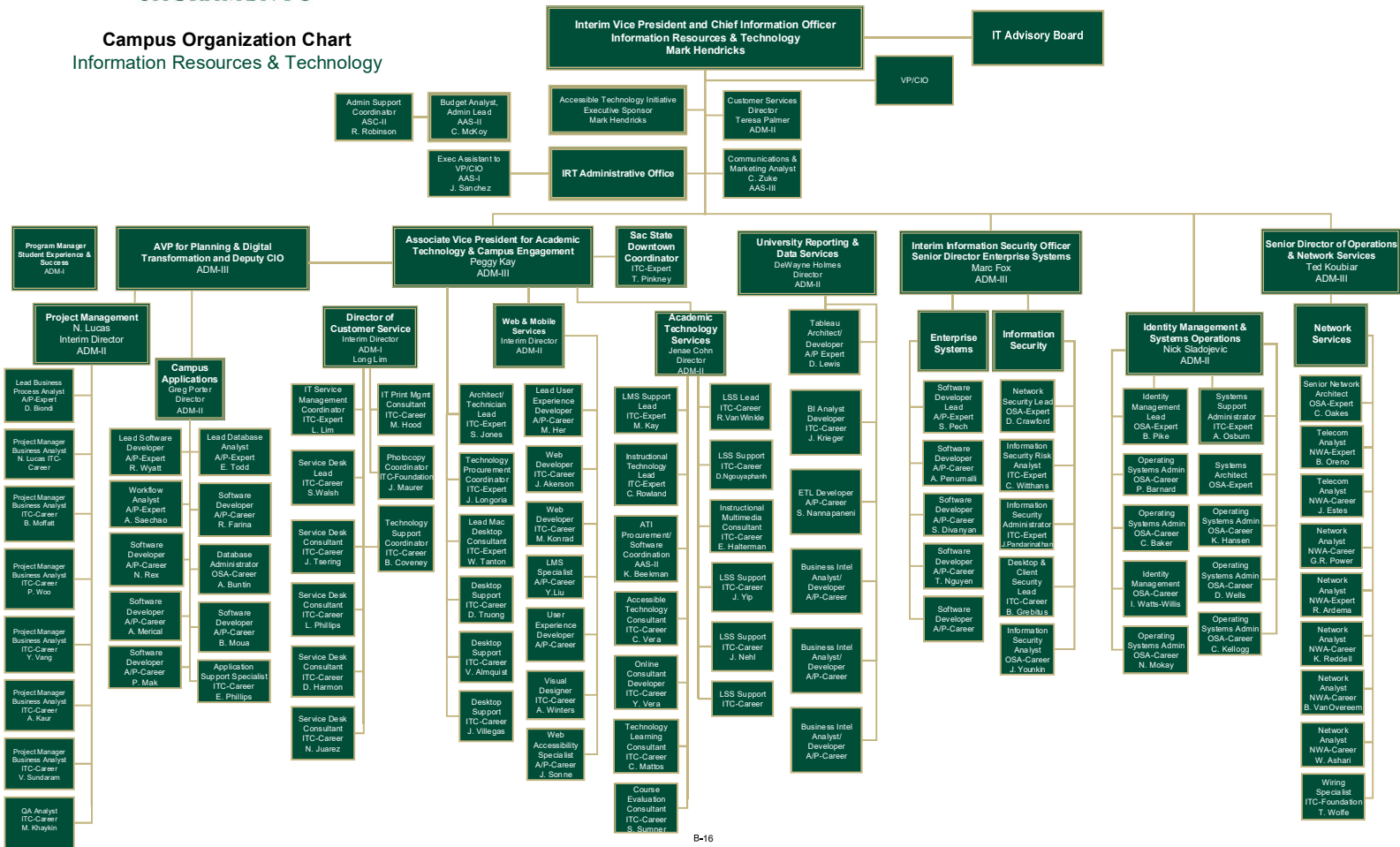
Director for Systems and Identity Management

Leads all aspects of identity and access management, and systems management. The Director of Systems Management oversees all aspects of administration for over 1,000 physical and virtual servers as well as enterprise storage.

Senior Director of Telecommunications and Network Services

The scope includes the data center, wired and wireless networks, and telecommunications.

Campus Organization Chart Information Resources & Technology



PRESIDENT'S OFFICE

2022-23

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.

PRESIDENT'S OFFICE

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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.

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 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.

Director of Policy & Records Management

Provides leadership of, and manages, University policy, records retention, and compliance. The Director works with divisions to establish, review, and revise university policy. The Director works cross-divisionally to understand records retention and compliance with policies related to records retention. The Director makes policy recommendations to the President and acts as a liaison for the President's Cabinet and the Faculty Senate on policy matters including, but not limited to, administrative changes and Presidential Orders.

PRESIDENT'S OFFICE

2022-23

Director of Presidential Business Operations

Serves as a member of the President's Office leadership team and serves as the Chief of Staff's advisor on fiscal, personnel matters, space, and administration for the Division of the President. Serves as liaison and represent the Division at the University and System level and may act on behalf of the Chief of the Staff in certain situations. Develops and maintains collaborative relationships with senior leaders, directors, managers, and stakeholders to meet University goals and objectives. Provides leadership in helping the University achieve its equity, diversity and inclusion goals.

Director of University Events

Provides guidance and oversight of University Commencement and other large events to ensure that delivery and quality are of the highest caliber. Manages and produces professional events, mostly large-scale, multifaceted with a highly visible impact on the University. Serves as a liaison with the campus community to ensure clear standards and expectations are followed for all campus events. Responsible for improving the quality of events on campus and delivers support to divisions to ensure consistency.

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.

Associate Vice President for Public Affairs and Advocacy

The Associate Vice President for Public Affairs and Advocacy provides overall strategic direction and leadership to the University President and Cabinet in regards to University-wide advocacy and also oversees the Center for California Studies. The Associate 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 Associate Vice President works to maintain the University's Anchor initiative.

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.

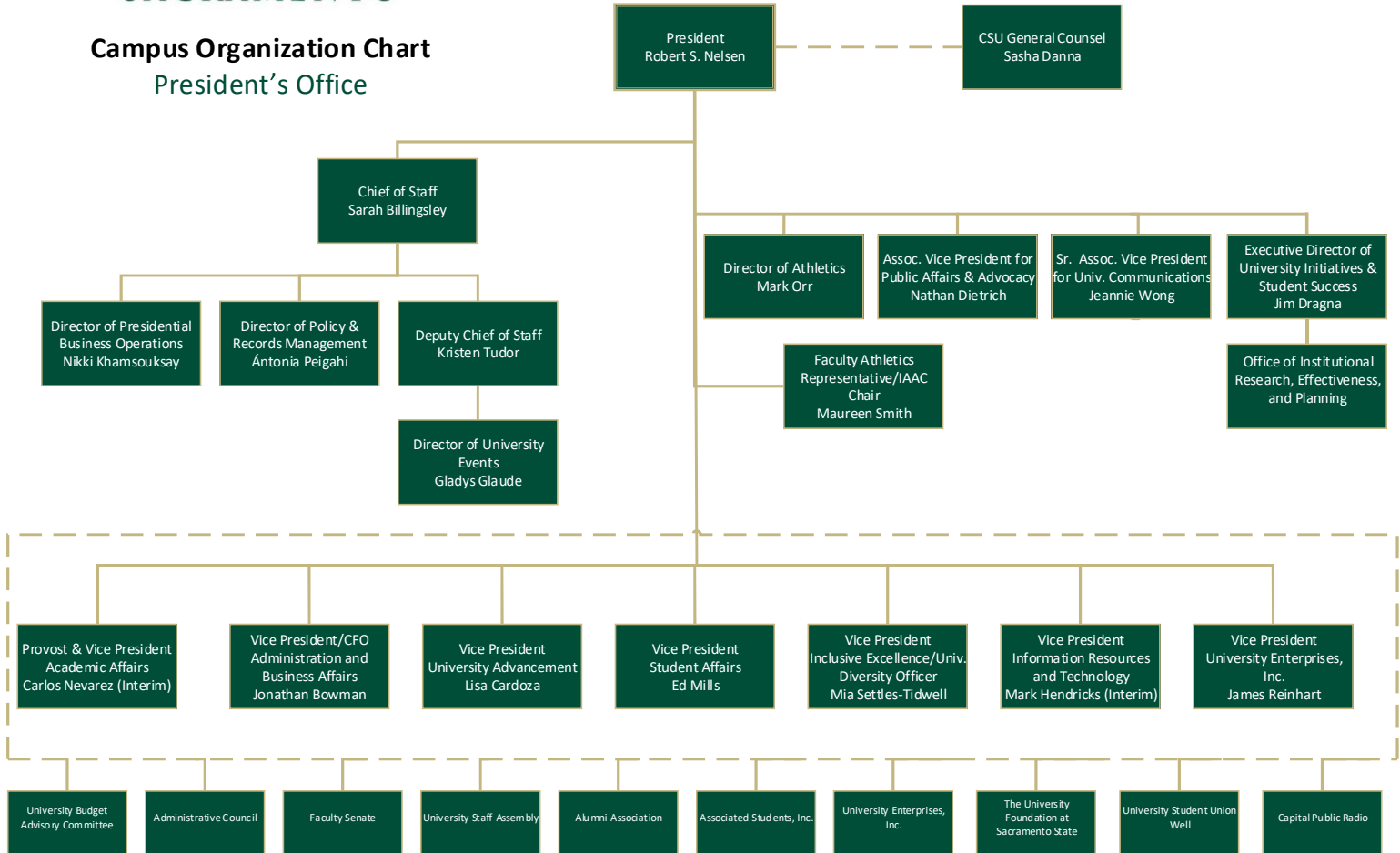
Intercollegiate Athletics

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.

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

2022-23

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: 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, 278-1000, miesha.williams@csus.edu

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., Union WELL Inc., and the University administration. Contact: 278-6060.

Academic Advising Center

Offers 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, 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, 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, Executive Director, 278-6784, sandra.gallardo@csus.edu

Career Center

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

C.A.R.E.S. (Crisis Assistance and Resource Education Support)

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 coordinate the Behavioral Intervention Team, and provide support, resources and follow-up for students who present with concerning behaviors, in order to promote a safe campus environment. Contact: Danielle Munoz, Int. Director, 278-5138, danielle.munoz@csus.edu or Jessica Thomas, Case Manager, 278-5138, jessicathomas@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: Erica Perez, Coordinator, 278-4075, erica.perez@csus.edu

STUDENT AFFAIRS

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College Based Educational Equity Programs

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

Dean of Students Office

Serves as a central resource for both students requiring support as well as anyone concerned about a student who may be struggling with a crisis, conflict, or a need for greater connection with community life. Contact: Bill Macriss, Interim Dean of Students/Associate Vice President, Student Engagement & Success, 278- 6060, bmacriss@csus.edu

DEGREES (Dedicated to Educating, Graduating, and Retaining Educational Equity Students) Project

Provides enhanced services to underrepresented students supporting timely progress to degree and reducing 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: Ruth Williams, Coordinator, 278-3625, rew55@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, and professional goals. Contact: Erik Ramirez, Coordinator, 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, 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. Contact: Steven Salcido, Associate Vice President, Enrollment Management and Student Services, 278-5144, steven.salcido@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: Marcellene Watson-Derbigny, Associate Vice President for Student Retention and Academic Success, 278-6183, watsonml@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, 278-6554, anita.kermes@saclink.csus.edu

Financial Wellness

Educates students on money matters and helps them plan so they have peace of mind in covering expenses, emergencies and are prepared to achieve future financial goals. Financial education is provided through FREE, confidential one-on-one sessions on

STUDENT AFFAIRS

2022-23

money management, customized classroom presentations and campus-wide workshops. Contact: Julie Carroll, Assistant Director, 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, 278-6184, angelica.perez@csus.edu

High School Equivalency Program (HEP)

Assists migrant and seasonal agricultural workers to 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, 278-4514, andres.enriquez@csus.edu

Male Empowerment Collaborative (MEC)

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

Martin Luther King, Jr. Center

Supports and ensures 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: Hakeem Croom, MLK Program Coordinator, 278-6859, hjcroom@csus.edu

Migrant Student Leadership Institute (MSLI)

Recruits and prepares 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. Contact: Viridiana Diaz, Associate Vice President, Strategic Student Support Programs, 278-7241, viridiaz@csus.edu

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

NCAA 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 for Compliance, 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, University support resources available to them, and the many campus social and developmental opportunities. Contact: Mary Shepherd, Coordinator, New Student Orientation, 278-7841, 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

STUDENT AFFAIRS

2022-23

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, 278-4353, haley.myers@csus.edu

Peer & Academic Resource Center (PARC)

Serves as 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, 278-6740, jordant@csus.edu

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: Trinh Pham, Coordinator, 278-8720, tranhpham@csus.edu

Project Rebound

Helps 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: Nehemiah Rodriguez, Outreach Coordinator, 278-6794, projectrebound@csus.edu

Serna Center

Promotes, fosters, and enhances 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 Chicax/Latinx populations. The center establishes a strong foundation that enriches cultural identity and develops a sense of familia within the campus. Contact: Noel Mora, Coordinator, 278-4512, noelmora@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, 278-6990(TDD), marylee.vance@csus.edu

Strategic Business Operations

Provides guidance and support to the division's 50+ departments on fiscal and personnel matters and coordinates learning and development programs for the division. Contact: Karyl Burwell, Executive Director, 278-6060, kburwell@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, 278-7796, 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, 278-6060, tcarroll@csus.edu

STUDENT AFFAIRS

2022-23

Student Engagement & Success

Supports student life and success outside of the classroom. These areas provide services for educational success, personal development, and a rewarding student experience. Contact: Bill Macriss, Interim Dean of Students/Associate Vice President, Student Engagement & Success, 278-6060, bmacriss@csus.edu

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, Senior Associate Vice President, 278- 6035, jsjames@csus.edu

Student Affairs Imaging & Technology

Provides technology services and operational support to the departments in Student Affairs. The department also received images and routes student documents and records to the appropriate departments. Contact: Susana Valdez, Director, 278-7707, valdezs@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, 278-6595, croly@csus.edu

Student Service Center

Provides students with a wide range of information and transactions related to enrollment, registration, and Financial Aid matters. The Center serves as 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, 278-7893, jweston@csus.edu

Testing Center

Administers national, state, and CSU-system tests and provides direction and support for meaningful student assessment. Contact: Rahsaan Ellison, Associate Director, Services to Students with Disabilities, 278-6955, testingcenter@csus.edu or rahsaan.ellison@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: Samuel Jones, Executive Director, 278-6655, samuel.jones@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, 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, 278-2242, olmsted@csus.edu

Veteran's Success Center

Provides multi-faceted assistance to prospective and enrolled student veterans and dependents. Contact: Austin Sihoe, Director, 278-7740, austin.sihoe@csus.edu

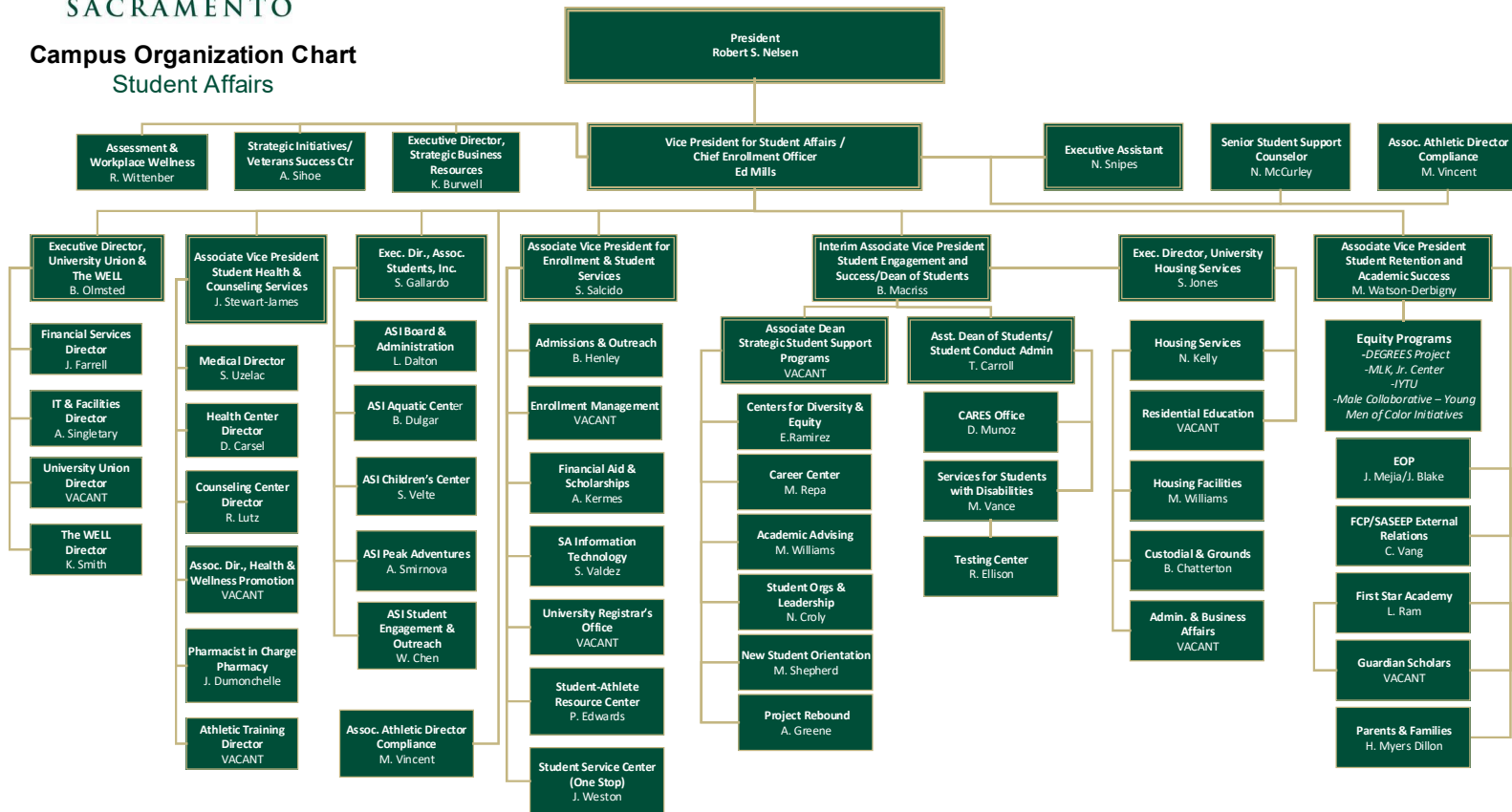
STUDENT AFFAIRS

2022-23

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, 278-7342, aishaengle@csus.edu

Campus Organization Chart Student Affairs



UNIVERSITY ADVANCEMENT

2022-23

University Advancement

University Advancement serves as the philanthropic arm of the University and is responsible for building and fostering strong, effective alumni, donor, and community relations to secure private resources in support of the University's priorities, academic programs, capital projects, and student scholarships. University Advancement is responsible for alumni relations, donor and alumni communications, 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 auxiliary organizations affiliated with the University, including the University Foundation at Sacramento State and the Sacramento State Alumni Association.

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 and Networks, 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.

Vice President for University Advancement's Office

The Vice President for University Advancement serves as the Chief Advancement Officer for the campus and directs an integrated advancement program. The VP's Office supports the University Foundation at Sacramento State and manages donor- and community-centric special events to advance the interests of the University.

Annual Giving

Annual Giving is 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. Embedded in Annual Giving is the Advancement Communications team consisting of a graphic designer and advancement writer who provide design and writing support for the entire division. They are responsible for developing and executing a strategic communications plan and for creating the accompanying designs, collateral, assets, and messaging to support the outreach, engagement, and fundraising efforts of University Advancement that align with the University priorities and brand.

UNIVERSITY ADVANCEMENT

2022-23

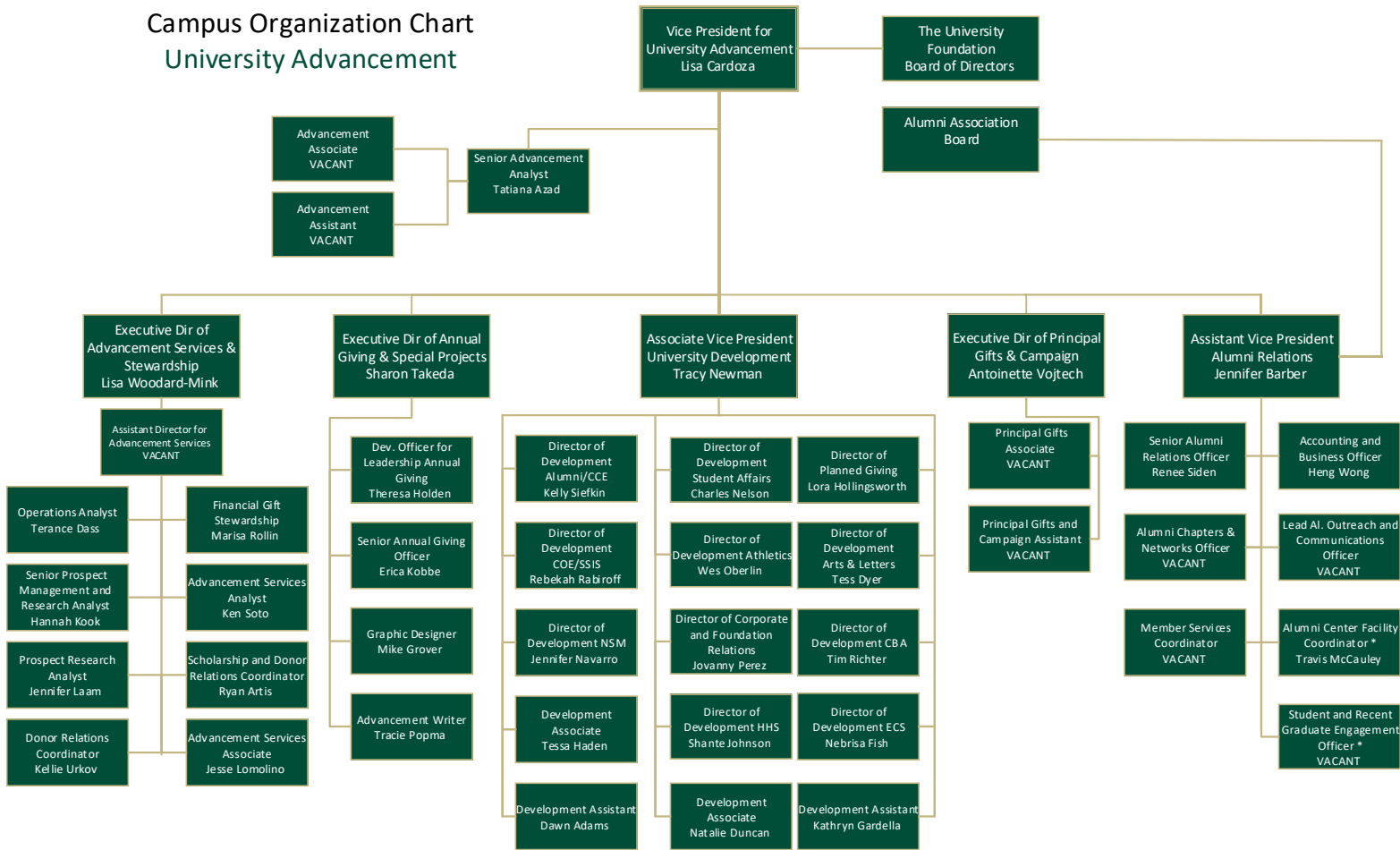
Principal Gifts and Campaign

Sacramento State embarked upon its first comprehensive campaign, *On the Rise: A Campaign for Sacramento State*, to transform the University, create new possibilities, and elevate our students and the region to a new level of excellence. With a goal to raise \$225M 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's mission is 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 through 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.

2022-23

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, information technology 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.

Human Resources

Provides employment, compensation, benefits, training, and employee relations services.

Marketing Services

Provides marketing, public relations, advertising, licensing, and graphic design services.

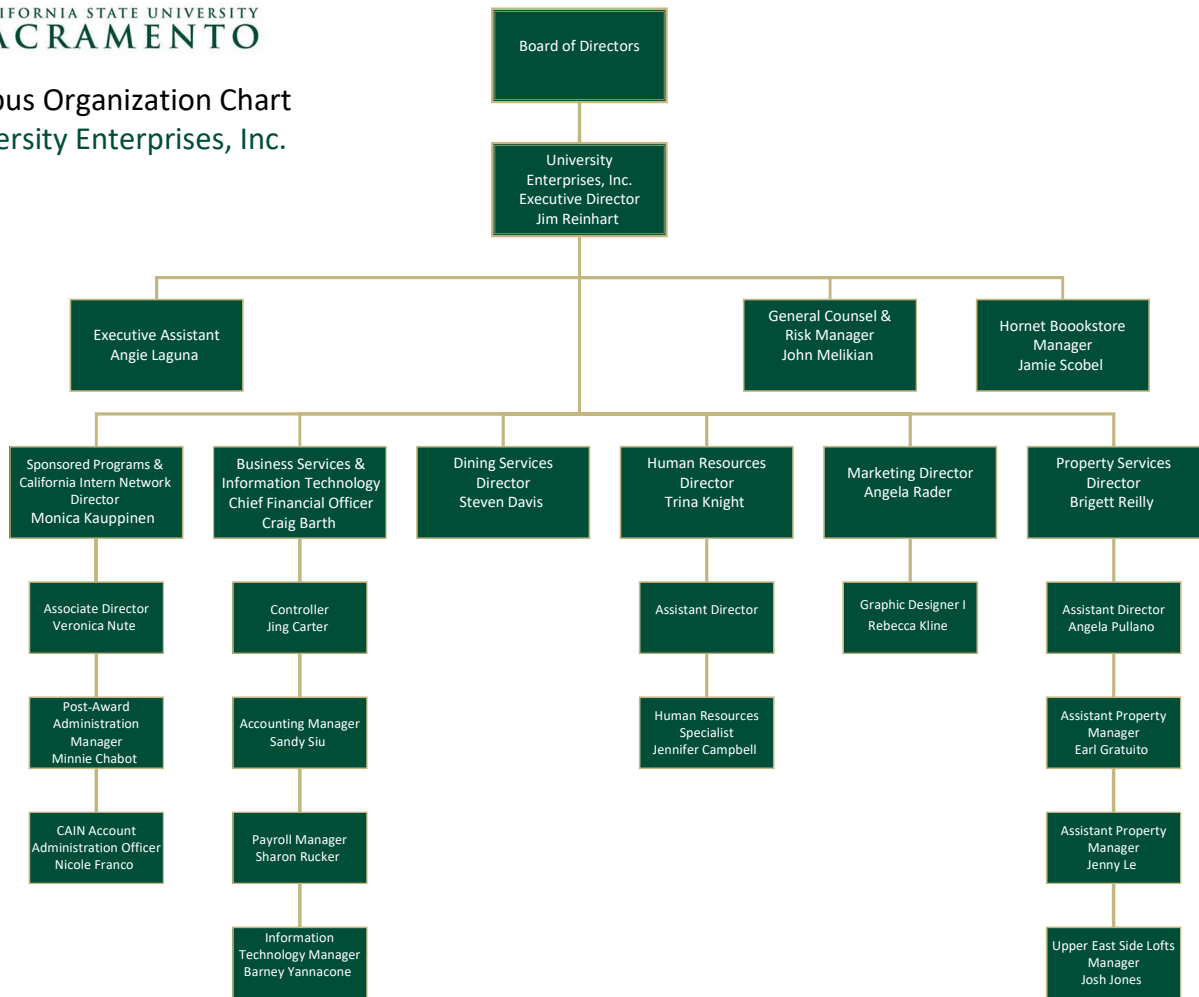
Property Services

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.



California State University, Sacramento
FY 2021-22 Position Summary Report
as of June 30, 2022

DIVISION	Staff & MPP*	Staff & MPP Vacancies	TEMP** Staff & MPP	TEMP** Staff & MPP Vacancies	Faculty*** (Fac)	Fac FTE	Lecturers (Lect)	Lect FTE
Academic Affairs								
Office of the VP	10	0	0	0				
Academic Excellence	2	0	0	0				
College of Arts & Letters	61	7	4	4				
College of Business	31	3	4	1				
College of Engineering & Computer Science	37	4	1	0				
College of Education	33	4	3	2				
College of Health & Human Services	55	9	0	0				
College of Natural Sciences & Mathematics	55	3	1	0				
College of Social Sciences & Interdisciplinary Studies	47	2	4	3				
Faculty Affairs	10	2	0	0				
Faculty Senate	1	0	1	0				
Graduate Studies	17	2	1	0				
International Programs & Global Education	12	4	0	0				
Library	33	3	2	1	28	28.00		
Research, Innovation & Economic Development	15	2	2	1				
Strategic Services	3	1	1	0				
Undergraduate Studies	9	1	0	0				
Academic Affairs Total	431	47 10.90%	24	12 50.00%	28	28.00	0	0.00
AA, Self-Support								
CCE	157	41	1	1				
Ed Insights-CSU Student Success Network	2	0	0	0				
Population Research Center	2	0	49	21				
AA, Self-Support Total	161	41 25.47%	50	22 44.00%	0	0.00	0	0.00
ABA								
Office of the VP	8	1	1	0				
Budget Planning & Administration	7	2	0	0				
Business & Administrative Services	22	3	4	1				
Facilities Management	175	22	3	2				
Financial Services	66	16	0	0				
Human Resources	42	6	3	1				
Police Department	37	7	22	5				
Risk Management Services	13	1	0	0				
ABA Total	370	58 15.68%	33	9 27.27%				
ABA, Self-Support								
UTAPS Fees (TPR01)	9	2	14	2				
UTAPS Fines and Forfeitures (TPF01)	1	1	2	2				
Facilities Mgmt-Parking (TPR01)	5	1	0	0				
ABA, Self-Support Total	15	4 26.67%	16	4 25.00%				
Athletics								
Administration	14	2	22	5	7	4.63		
Men's Teams	7	1	1	0	23	19.20		
Women's Teams	3	0	0	0	22	18.05		
Athletics Total	24	3 12.50%	23	5 21.74%	52	41.89		
Inclusive Excellence								
Inclusive Excellence	10	4	0	0				
Office of Equal Opportunity	5	2	1	0				
Inclusive Excellence Total	15	6 40.00%	1	0 0.00%				
IRT								
IRT-Info Resources and Tech	104	9	2	0				
IRT-Special Projects	2	0	0	0				
IRT Total	106	9 8.49%	2	0 0.00%				
Office of the President								

DIVISION	Staff & MPP*	Staff & MPP Vacancies	TEMP** Staff & MPP	TEMP** Staff & MPP Vacancies	Faculty*** (Fac)	Fac FTE	Lecturers (Lect)	Lect FTE
Office of the President - Admin	9	1	2	0				
University Communications	18	0	1	1				
Institutional Research, Effectiveness, & Planning	5	0	0	0				
Student Success Initiatives	3	1	0	0				
Public Affairs & Advocacy	3	0	0	0				
Anchor University Initiatives	2	0	0	0				
Center for California Studies	9	0	4	1				
Office of the President Total	49	2 4.08%	7	2 28.57%				
Student Affairs								
Office of the VP	16	2	3	2				
Enrollment Management	121	25	21	5				
Student Academic Success & Educational Equity	28	2	0	0				
Strategic Student Support Programs	17	8	6	4				
Student Affairs Initiatives	15	3	0	0				
Student Engagement & Success	73	15	26	2				
Student Affairs Total	270	55 20.37%	56	13 23.21%				
Student Affairs, Self-Support								
Student Health Services (THS01)	42	14	28	4			18	18.00
University Housing Services (TDH01)	40	2	16	2				
Student Affairs, Self-Support Total	82	16 19.51%	44	6 13.64%			18	18.00
University Advancement								
University Advancement	4	2	0	0				
Advancement Stewardship	10	1	0	0				
Alumni Services	7	4	0	0				
Annual Fund	5	0	0	0				
Development	16	1	0	0				
Principal Gifts & Campaign	3	2	0	0				
University Advancement Total	45	10 22.22%	0	0 0.00%				
	1568	251 16.01%	256	73 28.52%	80	69.89	18	18.00

This data is reliant upon the CHRS system.

* Staff/MPP include Dept. Chairs

** Temp includes temporary & hourly staff

*** Faculty includes Librarians and Athletics Coaches

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Academic Excellence	Academic Excellence	601100	Academic Salaries	76,289	0.68
		601201	Management and Supervisory	164,808	1.00
		601300	Support Staff Salaries	61,980	1.00
		603001	OASDI	12,664	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	33,367	0.00
		603005	Retirement	66,301	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	3,936	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606002	Travel-Out of State	3,862	0.00
		617001	Services from Other Funds/Agencies	1,697	0.00
		617101	from Between Campuses and the CO (interagency)	16,000	0.00
		660003	Supplies and Services	0	0.00
		660009	Professional Development	3,425	0.00
	Academic Excellence Total			447,206	2.68
Academic Excellence Total				457,385	3.50
College of Arts & Letters	A and L ITC Support	601100	Academic Salaries	1,843	0.00
		601300	Support Staff Salaries	160,644	2.23
		601303	Student Assistant	25,160	0.79
		603001	OASDI	9,985	0.00
		603003	Dental Insurance	2,919	0.00
		603004	Health and Welfare	39,092	0.00
		603005	Retirement	46,711	0.00
		603011	Life Insurance	16	0.00
		603012	Medicare	2,335	0.00
		603013	Vision Care	192	0.00
		616002	I/T Hardware	693	0.00
		616003	I/T Software	20	0.00
		617001	Services from Other Funds/Agencies	223	0.00
		660003	Supplies and Services	1,265	0.00
	A and L ITC Support Total			291,099	3.02
	ALS Student Success Center	601303	Student Assistant	5,331	0.17
		602001	Work Study-On Campus	1,068	0.04
		616002	I/T Hardware	1,779	0.00
		617001	Services from Other Funds/Agencies	2,722	0.00
		660003	Supplies and Services	12,650	0.00
	ALS Student Success Center Total			23,551	0.21
	Art	601100	Academic Salaries	1,766,335	19.67
		601300	Support Staff Salaries	207,096	3.95

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	12,219	0.38
		602001	Work Study-On Campus	3,584	0.11
		603001	OASDI	108,551	0.00
		603003	Dental Insurance	19,780	0.00
		603004	Health and Welfare	318,516	0.00
		603005	Retirement	515,268	0.00
		603009	Non-Industrial Disability	482	0.00
		603011	Life Insurance	833	0.00
		603012	Medicare	28,989	0.00
		603013	Vision Care	2,371	0.00
		603014	Long-Term Disability Insurance	759	0.00
		603015	Flex Cash	3,360	0.00
		606001	Travel-In State	2,527	0.00
		606002	Travel-Out of State	971	0.00
		608005	Library Subscriptions (for library only)	184	0.00
		617001	Services from Other Funds/Agencies	5,179	0.00
		617101	from Between Campuses and the CO (interagency)	350	0.00
		660002	Printing	573	0.00
		660003	Supplies and Services	12,704	0.00
		660009	Professional Development	300	0.00
	Art Total			3,010,931	24.11
	Art-Out of State EE	601100	Academic Salaries	6,055	0.10
		603012	Medicare	88	0.00
	Art-Out of State EE Total			6,143	0.10
	Arts and Ltrs Developmt Dir	616003	I/T Software	200	0.00
		617001	Services from Other Funds/Agencies	927	0.00
		660003	Supplies and Services	549	0.00
	Arts and Ltrs Developmt Dir Total			1,676	0.00
	Coll of A and L Deans Ofc	601100	Academic Salaries	7,899	(0.00)
		601201	Management and Supervisory	410,870	2.58
		601300	Support Staff Salaries	151,346	2.98
		601303	Student Assistant	11,347	0.35
		602001	Work Study-On Campus	5,465	0.19
		603001	OASDI	31,970	0.00
		603003	Dental Insurance	3,991	0.00
		603004	Health and Welfare	73,050	0.00
		603005	Retirement	164,353	0.00
		603011	Life Insurance	210	0.00
		603012	Medicare	8,216	0.00
		603013	Vision Care	469	0.00
		603014	Long-Term Disability Insurance	121	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	2,939	0.00
		617001	Services from Other Funds/Agencies	4,877	0.00
		660003	Supplies and Services	3,080	0.00
		660009	Professional Development	189	0.00
	Coll of A and L Deans Ofc Total			880,392	6.09
	College of Arts and Letters	601100	Academic Salaries	78,270	0.74
		601300	Support Staff Salaries	2,001	0.04
		601303	Student Assistant	2,240	0.07
		603001	OASDI	952	0.00
		603003	Dental Insurance	71	0.00
		603004	Health and Welfare	1,550	0.00
		603005	Retirement	4,490	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	1,164	0.00
		603013	Vision Care	43	0.00
		603014	Long-Term Disability Insurance	20	0.00
		616002	I/T Hardware	413	0.00
		616003	I/T Software	6,155	0.00
		617001	Services from Other Funds/Agencies	9	0.00
		660003	Supplies and Services	11,872	0.00
		660010	Insurance Premium Expense	88	0.00
		670486	J 486 -TF Academic Maintenance and Repair Fund	95,900	0.00
		690002	Prior Year Expenditure Adjustment	(20,533)	0.00
	College of Arts and Letters Total			184,725	0.85
	Comm Studies-Out of State EE	601100	Academic Salaries	16,054	0.27
		603001	OASDI	668	0.00
		603003	Dental Insurance	46	0.00
		603004	Health and Welfare	764	0.00
		603005	Retirement	3,152	0.00
		603011	Life Insurance	3	0.00
		603012	Medicare	233	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	3	0.00
	Comm Studies-Out of State EE Total			20,929	0.27
	Communication Studies	601100	Academic Salaries	3,777,231	45.05
		601103	Graduate Assistant	40,747	1.24
		601300	Support Staff Salaries	149,534	3.57
		601303	Student Assistant	31,242	1.02
		601304	Teaching Associates	85,329	2.36
		602001	Work Study-On Campus	2,247	0.08
		603001	OASDI	208,643	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	51,242	0.00
		603004	Health and Welfare	751,249	0.00
		603005	Retirement	990,344	0.00
		603009	Non-Industrial Disability	2,143	0.00
		603011	Life Insurance	2,006	0.00
		603012	Medicare	57,261	0.00
		603013	Vision Care	5,258	0.00
		603014	Long-Term Disability Insurance	1,842	0.00
		603015	Flex Cash	8,692	0.00
		606002	Travel-Out of State	4,559	0.00
		617001	Services from Other Funds/Agencies	5,373	0.00
		619001	Other Equipment	4,589	0.00
		660002	Printing	168	0.00
		660003	Supplies and Services	10,485	0.00
		660009	Professional Development	307	0.00
		660017	Advertising and Promotional Expenses	625	0.00
		660090	Expenses-Other	150	0.00
	Communication Studies Total			6,191,262	53.30
	Dept of Design	601100	Academic Salaries	1,753,369	20.77
		601103	Graduate Assistant	0	0.00
		601300	Support Staff Salaries	114,001	2.25
		601303	Student Assistant	12,248	0.38
		603001	OASDI	98,318	0.00
		603003	Dental Insurance	29,479	0.00
		603004	Health and Welfare	387,705	0.00
		603005	Retirement	508,565	0.00
		603011	Life Insurance	834	0.00
		603012	Medicare	26,808	0.00
		603013	Vision Care	2,109	0.00
		603014	Long-Term Disability Insurance	770	0.00
		606001	Travel-In State	2,070	0.00
		617001	Services from Other Funds/Agencies	1,729	0.00
		660003	Supplies and Services	14,753	0.00
		660017	Advertising and Promotional Expenses	225	0.00
		660042	Recruitment	5,000	0.00
		660090	Expenses-Other	200	0.00
	Dept of Design Total			2,958,183	23.40
	Dept of Design-Out of State EE	601100	Academic Salaries	47,345	0.42
		603012	Medicare	687	0.00
		603013	Vision Care	85	0.00
	Dept of Design-Out of State EE Total			48,117	0.42

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Dept of Theatre and Dance	601100	Academic Salaries	928,341	11.70
		601300	Support Staff Salaries	321,959	6.42
		601301	Overtime	227	0.00
		601303	Student Assistant	0	0.00
		602001	Work Study-On Campus	6,009	0.19
		603001	OASDI	65,870	0.00
		603003	Dental Insurance	16,437	0.00
		603004	Health and Welfare	270,196	0.00
		603005	Retirement	306,298	0.00
		603008	Industrial Disability	429	0.00
		603009	Non-Industrial Disability	6,071	0.00
		603011	Life Insurance	564	0.00
		603012	Medicare	18,152	0.00
		603013	Vision Care	1,860	0.00
		603014	Long-Term Disability Insurance	477	0.00
		606001	Travel-In State	2,997	0.00
		617001	Services from Other Funds/Agencies	2,227	0.00
		660003	Supplies and Services	2,074	0.00
		660009	Professional Development	120	0.00
		660017	Advertising and Promotional Expenses	1,239	0.00
	Dept of Theatre and Dance Total			1,951,545	18.32
	English	601100	Academic Salaries	3,892,399	51.20
		601103	Graduate Assistant	29,387	0.90
		601300	Support Staff Salaries	137,808	3.13
		601301	Overtime	389	0.00
		601303	Student Assistant	44,009	1.36
		601304	Teaching Associates	50,240	1.30
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	242,721	0.00
		603003	Dental Insurance	63,611	0.00
		603004	Health and Welfare	895,814	0.00
		603005	Retirement	1,157,283	0.00
		603011	Life Insurance	2,069	0.00
		603012	Medicare	59,845	0.00
		603013	Vision Care	5,147	0.00
		603014	Long-Term Disability Insurance	1,944	0.00
		603015	Flex Cash	5,184	0.00
		617001	Services from Other Funds/Agencies	4,413	0.00
		660003	Supplies and Services	27,091	0.00
	English Total			6,622,351	57.98
	History	601100	Academic Salaries	2,911,950	32.24

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601103	Graduate Assistant	47,477	1.49
		601300	Support Staff Salaries	88,262	2.07
		601303	Student Assistant	10,305	0.33
		602001	Work Study-On Campus	2,798	0.09
		603001	OASDI	165,882	0.00
		603003	Dental Insurance	44,840	0.00
		603004	Health and Welfare	517,190	0.00
		603005	Retirement	789,292	0.00
		603011	Life Insurance	1,335	0.00
		603012	Medicare	43,805	0.00
		603013	Vision Care	3,330	0.00
		603014	Long-Term Disability Insurance	1,257	0.00
		603015	Flex Cash	8,924	0.00
		613001	Contractual Services	692	0.00
		616002	I/T Hardware	268	0.00
		617001	Services from Other Funds/Agencies	2,430	0.00
		660003	Supplies and Services	3,676	0.00
		660017	Advertising and Promotional Expenses	1,963	0.00
		660090	Expenses-Other	500	0.00
	History Total			4,646,175	36.21
	History-Out of State EE	601100	Academic Salaries	29,566	0.44
		603001	OASDI	499	0.00
		603003	Dental Insurance	338	0.00
		603004	Health and Welfare	2,749	0.00
		603005	Retirement	2,358	0.00
		603011	Life Insurance	34	0.00
		603012	Medicare	429	0.00
		603013	Vision Care	85	0.00
		603014	Long-Term Disability Insurance	32	0.00
	History-Out of State EE Total			36,090	0.44
	Humanities	601100	Academic Salaries	984,290	11.66
		601300	Support Staff Salaries	52,608	1.00
		601303	Student Assistant	18,490	0.51
		601304	Teaching Associates	3,273	0.08
		603001	OASDI	51,570	0.00
		603003	Dental Insurance	15,839	0.00
		603004	Health and Welfare	201,755	0.00
		603005	Retirement	248,701	0.00
		603011	Life Insurance	498	0.00
		603012	Medicare	14,843	0.00
		603013	Vision Care	1,314	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	463	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	626	0.00
		660003	Supplies and Services	502	0.00
		660042	Recruitment	130	0.00
	Humanities Total			1,596,436	13.25
	Music	601100	Academic Salaries	2,416,483	28.66
		601103	Graduate Assistant	10,067	0.30
		601300	Support Staff Salaries	486,666	8.50
		601303	Student Assistant	23,654	0.76
		602001	Work Study-On Campus	4,111	0.13
		603001	OASDI	137,236	0.00
		603003	Dental Insurance	35,127	0.00
		603004	Health and Welfare	533,019	0.00
		603005	Retirement	650,445	0.00
		603011	Life Insurance	1,296	0.00
		603012	Medicare	41,957	0.00
		603013	Vision Care	3,990	0.00
		603014	Long-Term Disability Insurance	1,171	0.00
		603015	Flex Cash	6,716	0.00
		613001	Contractual Services	503	0.00
		617001	Services from Other Funds/Agencies	2,695	0.00
		660003	Supplies and Services	8,201	0.00
	Music Total			4,363,338	38.36
	Philosophy	601100	Academic Salaries	1,305,827	16.38
		601300	Support Staff Salaries	48,636	1.00
		601303	Student Assistant	5,439	0.16
		603001	OASDI	73,238	0.00
		603003	Dental Insurance	17,962	0.00
		603004	Health and Welfare	290,153	0.00
		603005	Retirement	347,514	0.00
		603011	Life Insurance	721	0.00
		603012	Medicare	19,637	0.00
		603013	Vision Care	1,812	0.00
		603014	Long-Term Disability Insurance	675	0.00
		603015	Flex Cash	5,040	0.00
		606002	Travel-Out of State	4,338	0.00
		617001	Services from Other Funds/Agencies	533	0.00
		660003	Supplies and Services	2,611	0.00
		660042	Recruitment	1,439	0.00
	Philosophy Total			2,125,574	17.54

ACADEMIC AFFAIRS

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FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Philosophy-Out of St EE	601100	Academic Salaries	35,554	0.42
		603001	OASDI	2,056	0.00
		603003	Dental Insurance	845	0.00
		603004	Health and Welfare	9,946	0.00
		603005	Retirement	10,389	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	481	0.00
		603013	Vision Care	36	0.00
		603014	Long-Term Disability Insurance	14	0.00
	Philosophy-Out of St EE Total			59,336	0.42
	Theatre and Dance Dept Events	617001	Services from Other Funds/Agencies	1,371	0.00
		660003	Supplies and Services	194	0.00
	Theatre and Dance Dept Events Total			1,565	0.00
	University Galleries	601300	Support Staff Salaries	123,432	2.00
		601303	Student Assistant	358	0.01
		602001	Work Study-On Campus	4,155	0.13
		603001	OASDI	7,544	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	28,204	0.00
		603005	Retirement	36,085	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,764	0.00
		603013	Vision Care	170	0.00
		606001	Travel-In State	43	0.00
		616002	I/T Hardware	59	0.00
		617001	Services from Other Funds/Agencies	89	0.00
		660003	Supplies and Services	597	0.00
	University Galleries Total			205,093	2.14
	World Languages - Literatures	601100	Academic Salaries	1,896,377	21.17
		601300	Support Staff Salaries	44,100	1.00
		601303	Student Assistant	30,908	0.96
		602001	Work Study-On Campus	2,419	0.08
		603001	OASDI	111,039	0.00
		603003	Dental Insurance	20,606	0.00
		603004	Health and Welfare	345,392	0.00
		603005	Retirement	532,053	0.00
		603011	Life Insurance	916	0.00
		603012	Medicare	27,683	0.00
		603013	Vision Care	2,208	0.00
		603014	Long-Term Disability Insurance	857	0.00
		603015	Flex Cash	2,520	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	2,976	0.00
		660003	Supplies and Services	9,999	0.00
	World Languages - Literatures Total			3,030,053	23.20
	Writing Programs Office	601100	Academic Salaries	(6,054)	(0.10)
	Writing Programs Office Total			(6,054)	(0.10)
College of Arts & Letters Total				38,248,509	319.53
College of Business Admin	Accounting	601100	Academic Salaries	1,940,429	14.11
		601303	Student Assistant	1,504	0.04
		603001	OASDI	112,875	0.00
		603003	Dental Insurance	21,227	0.00
		603004	Health and Welfare	285,725	0.00
		603005	Retirement	534,007	0.00
		603011	Life Insurance	534	0.00
		603012	Medicare	28,129	0.00
		603013	Vision Care	1,243	0.00
		603014	Long-Term Disability Insurance	500	0.00
		603015	Flex Cash	3,216	0.00
		616005	Misc Info Tech Costs	500	0.00
		617001	Services from Other Funds/Agencies	735	0.00
	Accounting Total			2,736,360	14.29
	COB AD Academic Programs	601201	Management and Supervisory	125,186	0.79
		601300	Support Staff Salaries	175,536	3.00
		601301	Overtime	1,254	0.00
		601303	Student Assistant	16,539	0.54
		603001	OASDI	17,852	0.00
		603003	Dental Insurance	2,943	0.00
		603004	Health and Welfare	58,997	0.00
		603005	Retirement	82,443	0.00
		603011	Life Insurance	118	0.00
		603012	Medicare	4,278	0.00
		603013	Vision Care	355	0.00
		603014	Long-Term Disability Insurance	70	0.00
		617001	Services from Other Funds/Agencies	4,059	0.00
		660003	Supplies and Services	704	0.00
	COB AD Academic Programs Total			490,334	4.33
	CBA AD-Faculty Support	601100	Academic Salaries	(6,054)	(0.10)
		601201	Management and Supervisory	96,878	0.63
		601300	Support Staff Salaries	116,558	1.88
		601303	Student Assistant	2,746	0.09
		603001	OASDI	12,361	0.00
		603003	Dental Insurance	4,012	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	49,969	0.00
		603005	Retirement	56,730	0.00
		603011	Life Insurance	32	0.00
		603012	Medicare	3,058	0.00
		603013	Vision Care	185	0.00
		603014	Long-Term Disability Insurance	12	0.00
		606001	Travel-In State	554	0.00
		606002	Travel-Out of State	0	0.00
		617001	Services from Other Funds/Agencies	4,789	0.00
		660003	Supplies and Services	16,648	0.00
		660009	Professional Development	4,496	0.00
		660042	Recruitment	7,500	0.00
	CBA AD-Faculty Support Total			370,472	2.49
	COB College Wide Activity	606002	Travel-Out of State	2,518	0.00
		613001	Contractual Services	9,500	0.00
		617001	Services from Other Funds/Agencies	3,216	0.00
		660003	Supplies and Services	2,414	0.00
		660090	Expenses-Other	261	0.00
	COB College Wide Activity Total			17,909	0.00
	COB Dean	601201	Management and Supervisory	236,904	1.00
		601300	Support Staff Salaries	234,422	3.85
		601301	Overtime	631	0.00
		603001	OASDI	22,407	0.00
		603003	Dental Insurance	4,986	0.00
		603004	Health and Welfare	82,335	0.00
		603005	Retirement	134,802	0.00
		603011	Life Insurance	100	0.00
		603012	Medicare	6,704	0.00
		603013	Vision Care	398	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606001	Travel-In State	1,646	0.00
		613001	Contractual Services	11,785	0.00
		617001	Services from Other Funds/Agencies	2,387	0.00
		660003	Supplies and Services	6,838	0.00
		660009	Professional Development	849	0.00
	COB Dean Total			747,241	4.85
	COB Information Technology	601300	Support Staff Salaries	172,860	2.00
		603001	OASDI	10,458	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	33,095	0.00
		603005	Retirement	50,536	0.00

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OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	15	0.00
		603012	Medicare	2,446	0.00
		603013	Vision Care	170	0.00
		608005	Library Subscriptions (for library only)	0	0.00
		616002	I/T Hardware	(1,120)	0.00
		616003	I/T Software	66,061	0.00
		616005	Misc Info Tech Costs	13,579	0.00
		617001	Services from Other Funds/Agencies	95	0.00
		660003	Supplies and Services	2,486	0.00
	COB Information Technology Total			353,259	2.00
	COB Marketing and Development	617001	Services from Other Funds/Agencies	615	0.00
		660003	Supplies and Services	0	0.00
	COB Marketing and Development Total			615	0.00
	COB-MBA	601100	Academic Salaries	92,954	0.64
		601300	Support Staff Salaries	156,140	2.46
		601303	Student Assistant	34,163	1.07
		602001	Work Study-On Campus	5,962	0.18
		603001	OASDI	9,634	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	33,092	0.00
		603005	Retirement	45,423	0.00
		603011	Life Insurance	40	0.00
		603012	Medicare	3,757	0.00
		603013	Vision Care	213	0.00
		603014	Long-Term Disability Insurance	30	0.00
		603015	Flex Cash	700	0.00
		613001	Contractual Services	500	0.00
		616003	I/T Software	30,408	0.00
		617001	Services from Other Funds/Agencies	3,635	0.00
		660003	Supplies and Services	42,870	0.00
	COB-MBA Total			462,100	4.34
	COB-OSE	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	89,268	1.00
		601300	Support Staff Salaries	360,493	5.61
		601303	Student Assistant	7,995	0.27
		602001	Work Study-On Campus	11,094	0.36
		603001	OASDI	25,567	0.00
		603003	Dental Insurance	8,009	0.00
		603004	Health and Welfare	96,046	0.00
		603005	Retirement	114,999	0.00
		603011	Life Insurance	151	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	6,417	0.00
		603013	Vision Care	540	0.00
		603014	Long-Term Disability Insurance	100	0.00
		603015	Flex Cash	1,680	0.00
		613001	Contractual Services	1,032	0.00
		616002	I/T Hardware	1,936	0.00
		616003	I/T Software	1,638	0.00
		617001	Services from Other Funds/Agencies	13,775	0.00
		660003	Supplies and Services	7,000	0.00
		660009	Professional Development	299	0.00
	COB-OSE Total			748,039	7.24
	College of Business	660003	Supplies and Services	0	0.00
	College of Business Total			0	0.00
	Finance and Insurance and RE	601100	Academic Salaries	1,460,006	11.81
		601303	Student Assistant	1,528	0.05
		603001	OASDI	77,717	0.00
		603003	Dental Insurance	12,939	0.00
		603004	Health and Welfare	212,305	0.00
		603005	Retirement	379,038	0.00
		603011	Life Insurance	384	0.00
		603012	Medicare	21,019	0.00
		603013	Vision Care	916	0.00
		603014	Long-Term Disability Insurance	387	0.00
		603015	Flex Cash	1,152	0.00
		617001	Services from Other Funds/Agencies	1,092	0.00
	Finance and Insurance and RE Total			2,168,483	11.86
	Info Sys and Biz Analytics	601100	Academic Salaries	1,196,027	11.73
		601303	Student Assistant	15,448	0.46
		603001	OASDI	57,898	0.00
		603003	Dental Insurance	10,118	0.00
		603004	Health and Welfare	148,418	0.00
		603005	Retirement	270,775	0.00
		603011	Life Insurance	461	0.00
		603012	Medicare	17,419	0.00
		603013	Vision Care	1,179	0.00
		603014	Long-Term Disability Insurance	449	0.00
		603015	Flex Cash	560	0.00
		660009	Professional Development	175	0.00
		660017	Advertising and Promotional Expenses	3,059	0.00
		660042	Recruitment	974	0.00
	Info Sys and Biz Analytics Total			1,722,957	12.19

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OPERATING EXPENSE DETAIL

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College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Management	601100	Academic Salaries	1,621,347	15.56
		601303	Student Assistant	17,077	0.51
		603001	OASDI	86,955	0.00
		603003	Dental Insurance	21,010	0.00
		603004	Health and Welfare	314,844	0.00
		603005	Retirement	422,782	0.00
		603011	Life Insurance	665	0.00
		603012	Medicare	23,043	0.00
		603013	Vision Care	1,541	0.00
		603014	Long-Term Disability Insurance	627	0.00
		603015	Flex Cash	1,808	0.00
		660003	Supplies and Services	925	0.00
		660009	Professional Development	989	0.00
		660017	Advertising and Promotional Expenses	1,139	0.00
	Management Total			2,514,751	16.07
	Marketing Supply Chain MGMT	601100	Academic Salaries	1,642,390	14.09
		601303	Student Assistant	3,608	0.11
		603001	OASDI	93,468	0.00
		603003	Dental Insurance	20,048	0.00
		603004	Health and Welfare	242,968	0.00
		603005	Retirement	438,850	0.00
		603011	Life Insurance	607	0.00
		603012	Medicare	23,653	0.00
		603013	Vision Care	1,399	0.00
		603014	Long-Term Disability Insurance	563	0.00
		603015	Flex Cash	1,536	0.00
		660017	Advertising and Promotional Expenses	1,955	0.00
	Marketing Supply Chain MGMT Total			2,471,043	14.20
	Strategy and Entrepreneurship	601100	Academic Salaries	901,398	8.31
		601303	Student Assistant	2,000	0.06
		603001	OASDI	52,166	0.00
		603003	Dental Insurance	7,510	0.00
		603004	Health and Welfare	82,850	0.00
		603005	Retirement	247,114	0.00
		603011	Life Insurance	363	0.00
		603012	Medicare	13,011	0.00
		603013	Vision Care	809	0.00
		603014	Long-Term Disability Insurance	337	0.00
		603015	Flex Cash	2,016	0.00
		660003	Supplies and Services	925	0.00
		660017	Advertising and Promotional Expenses	941	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

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College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Strategy and Entrepreneurship Total			1,311,441	8.37
College of Business Admin Total				16,309,268	102.09
College of E&CS	Advising Counseling Tutor Ctr	617001	Services from Other Funds/Agencies	44	0.00
	Advising Counseling Tutor Ctr Total			44	0.00
	Civil Engineering	601100	Academic Salaries	2,168,766	23.04
		601300	Support Staff Salaries	55,231	1.24
		601303	Student Assistant	15,533	0.53
		603001	OASDI	104,362	0.00
		603003	Dental Insurance	20,568	0.00
		603004	Health and Welfare	313,501	0.00
		603005	Retirement	510,984	0.00
		603011	Life Insurance	756	0.00
		603012	Medicare	32,461	0.00
		603013	Vision Care	1,882	0.00
		603014	Long-Term Disability Insurance	734	0.00
		603015	Flex Cash	2,944	0.00
		606001	Travel-In State	490	0.00
		606002	Travel-Out of State	864	0.00
		616002	I/T Hardware	788	0.00
		616003	I/T Software	8,789	0.00
		617001	Services from Other Funds/Agencies	6,381	0.00
		619002	Instructional Equipment	36	0.00
		660002	Printing	939	0.00
		660003	Supplies and Services	24,153	0.00
		660009	Professional Development	2,559	0.00
		660042	Recruitment	3,696	0.00
		690002	Prior Year Expenditure Adjustment	(47,930)	(0.58)
	Civil Engineering Total			3,228,487	24.23
	Civil Enginrng-Out of State EE	601100	Academic Salaries	18,060	0.33
		603001	OASDI	1,110	0.00
		603003	Dental Insurance	1,030	0.00
		603004	Health and Welfare	13,083	0.00
		603005	Retirement	5,278	0.00
		603011	Life Insurance	31	0.00
		603012	Medicare	260	0.00
		603013	Vision Care	71	0.00
		603014	Long-Term Disability Insurance	29	0.00
	Civil Enginrng-Out of State EE Total			38,951	0.33
	Coll of E and CS Deans Ofc	601100	Academic Salaries	2,500	0.00
		601201	Management and Supervisory	456,970	2.99
		601300	Support Staff Salaries	235,562	3.86

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OPERATING EXPENSE DETAIL

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College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	11,260	0.37
		602001	Work Study-On Campus	7,727	0.25
		603001	OASDI	41,229	0.00
		603003	Dental Insurance	9,174	0.00
		603004	Health and Welfare	122,725	0.00
		603005	Retirement	201,055	0.00
		603011	Life Insurance	258	0.00
		603012	Medicare	10,090	0.00
		603013	Vision Care	596	0.00
		603014	Long-Term Disability Insurance	153	0.00
		606001	Travel-In State	7,345	0.00
		616002	I/T Hardware	1,123	0.00
		617001	Services from Other Funds/Agencies	8,181	0.00
		660002	Printing	1,902	0.00
		660003	Supplies and Services	12,826	0.00
		660009	Professional Development	75	0.00
	Coll of E and CS Deans Ofc Total			1,130,752	7.47
	College of Engr and Comp Sci	601100	Academic Salaries	13,812	0.09
		601300	Support Staff Salaries	676,363	9.05
		601303		17,656	0.57
		603001	OASDI	41,289	0.00
		603003	Dental Insurance	8,240	0.00
		603004	Health and Welfare	139,931	0.00
		603005	Retirement	196,968	0.00
		603011	Life Insurance	66	0.00
		603012	Medicare	9,895	0.00
		603013	Vision Care	767	0.00
		606002	Travel-Out of State	1,778	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	2,163	0.00
		619002	Instructional Equipment	0	0.00
		660003	Supplies and Services	1,159	0.00
	College of Engr and Comp Sci Total			1,110,086	9.71
	Computer Science	601100	Academic Salaries	2,588,980	28.29
		601300	Support Staff Salaries	53,804	1.25
		601303	Student Assistant	59,286	1.96
		601304	Teaching Associates	48,848	1.55
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	127,151	0.00
		603003	Dental Insurance	34,340	0.00
		603004	Health and Welfare	441,976	0.00

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OPERATING EXPENSE DETAIL

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College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	608,997	0.00
		603011	Life Insurance	1,220	0.00
		603012	Medicare	38,130	0.00
		603013	Vision Care	3,183	0.00
		603014	Long-Term Disability Insurance	1,155	0.00
		603015	Flex Cash	3,216	0.00
		616002	I/T Hardware	16,727	0.00
		616005	Misc Info Tech Costs	554	0.00
		617001	Services from Other Funds/Agencies	3,805	0.00
		660002	Printing	832	0.00
		660003	Supplies and Services	8,398	0.00
		660009	Professional Development	834	0.00
		660042	Recruitment	2,124	0.00
		690002	Prior Year Expenditure Adjustment	(158,098)	(1.63)
	Computer Science Total			3,888,462	31.51
	Construction Management	601100	Academic Salaries	697,744	8.07
		601103	Graduate Assistant	6,058	0.19
		601300	Support Staff Salaries	81,324	2.00
		601303	Student Assistant	770	0.02
		603001	OASDI	30,130	0.00
		603003	Dental Insurance	8,453	0.00
		603004	Health and Welfare	122,858	0.00
		603005	Retirement	144,246	0.00
		603011	Life Insurance	249	0.00
		603012	Medicare	11,399	0.00
		603013	Vision Care	802	0.00
		603014	Long-Term Disability Insurance	222	0.00
		603015	Flex Cash	2,380	0.00
		606001	Travel-In State	2,066	0.00
		606002	Travel-Out of State	699	0.00
		616002	I/T Hardware	2,582	0.00
		616003	I/T Software	55	0.00
		617001	Services from Other Funds/Agencies	2,993	0.00
		619002	Instructional Equipment	6,336	0.00
		660001	Postage and Freight	53	0.00
		660003	Supplies and Services	7,581	0.00
		660009	Professional Development	385	0.00
		660042	Recruitment	1,465	0.00
		690002	Prior Year Expenditure Adjustment	(30,173)	(0.51)
	Construction Management Total			1,100,677	9.77
	Ctr 4 Info Assuranc and Securi	660003	Supplies and Services	0	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Ctr 4 Info Assuranc and Securi Total			0	0.00
	E and CS CAD Ctr	601303	Student Assistant	43,839	1.44
		602001	Work Study-On Campus	21,128	0.81
		603012	Medicare	406	0.00
		616002	I/T Hardware	64,781	0.00
		616003	I/T Software	36,578	0.00
		617001	Services from Other Funds/Agencies	6,321	0.00
		619002	Instructional Equipment	5,763	0.00
		660002	Printing	839	0.00
		660003	Supplies and Services	10,328	0.00
	E and CS CAD Ctr Total			189,982	2.24
	E and CS Tech Shop	601303	Student Assistant	31,464	1.03
		603012	Medicare	189	0.00
		616002	I/T Hardware	512	0.00
		617001	Services from Other Funds/Agencies	16	0.00
		660003	Supplies and Services	4,832	0.00
	E and CS Tech Shop Total			37,013	1.03
	Elect Enginrng-Out of State EE	601100	Academic Salaries	9,382	0.17
		603001	OASDI	364	0.00
		603005	Retirement	1,714	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	136	0.00
		603013	Vision Care	14	0.00
		603014	Long-Term Disability Insurance	6	0.00
	Elect Enginrng-Out of State EE Total			11,622	0.17
	Electrical Engineering	601100	Academic Salaries	1,973,825	21.81
		601300	Support Staff Salaries	55,033	1.48
		601303	Student Assistant	8,232	0.28
		601304	Teaching Associates	1,343	0.03
		602001	Work Study-On Campus	4,135	0.14
		603001	OASDI	84,706	0.00
		603003	Dental Insurance	21,453	0.00
		603004	Health and Welfare	272,151	0.00
		603005	Retirement	402,737	0.00
		603011	Life Insurance	836	0.00
		603012	Medicare	29,464	0.00
		603013	Vision Care	2,322	0.00
		603014	Long-Term Disability Insurance	779	0.00
		603015	Flex Cash	2,480	0.00
		606002	Travel-Out of State	1,919	0.00
		616002	I/T Hardware	5,401	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	1,475	0.00
		619002	Instructional Equipment	12,416	0.00
		660002	Printing	828	0.00
		660003	Supplies and Services	19,589	0.00
		660009	Professional Development	2,235	0.00
		660042	Recruitment	2,644	0.00
		690002	Prior Year Expenditure Adjustment	(71,762)	(0.92)
	Electrical Engineering Total			2,834,240	22.82
	Mechanical Engineering	601100	Academic Salaries	2,146,235	23.46
		601300	Support Staff Salaries	76,944	2.00
		601303	Student Assistant	17,687	0.58
		601304	Teaching Associates	12,524	0.41
		603001	OASDI	116,007	0.00
		603003	Dental Insurance	27,611	0.00
		603004	Health and Welfare	344,604	0.00
		603005	Retirement	553,714	0.00
		603011	Life Insurance	991	0.00
		603012	Medicare	32,247	0.00
		603013	Vision Care	2,563	0.00
		603014	Long-Term Disability Insurance	920	0.00
		603015	Flex Cash	4,896	0.00
		606002	Travel-Out of State	1,409	0.00
		616002	I/T Hardware	3,088	0.00
		616005	Misc Info Tech Costs	60	0.00
		617001	Services from Other Funds/Agencies	2,855	0.00
		660003	Supplies and Services	4,638	0.00
		660009	Professional Development	750	0.00
	Mechanical Engineering Total			3,349,743	26.44
	MESA Engineering Program	601300	Support Staff Salaries	111,303	2.00
		601303	Student Assistant	2,280	0.07
		603001	OASDI	6,809	0.00
		603003	Dental Insurance	2,534	0.00
		603004	Health and Welfare	37,052	0.00
		603005	Retirement	32,429	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	1,592	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	15	0.00
		616003	I/T Software	6,423	0.00
		617001	Services from Other Funds/Agencies	1,160	0.00
		660003	Supplies and Services	1,085	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	MESA Engineering Program Total			202,878	2.07
	STORC	617001	Services from Other Funds/Agencies	603	0.00
		660003	Supplies and Services	803	0.00
	STORC Total			1,407	0.00
College of E&CS Total				17,124,345	137.81
College of Education	America Reads-Educ	601303	Student Assistant	1,608	0.07
		602002	Work Study-Off Campus	185,216	5.53
	America Reads-Educ Total			186,824	5.60
	Col of Ed Student Success Ctr	601100	Academic Salaries	2,250	0.00
		601300	Support Staff Salaries	338,855	5.92
		601301	Overtime	27	0.00
		603001	OASDI	20,681	0.00
		603003	Dental Insurance	8,471	0.00
		603004	Health and Welfare	104,677	0.00
		603005	Retirement	98,513	0.00
		603009	Non-Industrial Disability	821	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	4,837	0.00
		603013	Vision Care	511	0.00
		603014	Long-Term Disability Insurance	76	0.00
		617001	Services from Other Funds/Agencies	870	0.00
		660003	Supplies and Services	3,452	0.00
		690002	Prior Year Expenditure Adjustment	(1,901)	0.00
	Col of Ed Student Success Ctr Total			582,241	5.92
	Coll of Educ Deans Ofc	601201	Management and Supervisory	469,572	3.00
		601300	Support Staff Salaries	298,934	4.00
		601301	Overtime	3,598	0.00
		603001	OASDI	43,646	0.00
		603003	Dental Insurance	6,149	0.00
		603004	Health and Welfare	103,410	0.00
		603005	Retirement	202,717	0.00
		603011	Life Insurance	249	0.00
		603012	Medicare	11,068	0.00
		603013	Vision Care	596	0.00
		603014	Long-Term Disability Insurance	140	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	2,662	0.00
		608005	Library Subscriptions (for library only)	349	0.00
		616002	I/T Hardware	1,727	0.00
		616005	Misc Info Tech Costs	770	0.00
		617001	Services from Other Funds/Agencies	13,543	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	6,555	0.00
		660009	Professional Development	588	0.00
	Coll of Educ Deans Ofc Total			1,167,954	7.00
	College of Education	601100	Academic Salaries	49,063	0.68
		601300	Support Staff Salaries	77,466	1.46
		601303	Student Assistant	47,891	1.45
		603001	OASDI	4,000	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,464	0.00
		603005	Retirement	18,920	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,633	0.00
		603013	Vision Care	85	0.00
		613001	Contractual Services	9,100	0.00
		616002	I/T Hardware	237	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	5,919	0.00
		660003	Supplies and Services	22,532	0.00
		660009	Professional Development	5,693	0.00
		660042	Recruitment	6,658	0.00
	College of Education Total			259,217	3.60
	Comm Council Center	601201	Management and Supervisory	73,800	1.00
		601300	Support Staff Salaries	17,118	0.29
		603001	OASDI	5,581	0.00
		603003	Dental Insurance	1,384	0.00
		603004	Health and Welfare	24,569	0.00
		603005	Retirement	25,037	0.00
		603011	Life Insurance	76	0.00
		603012	Medicare	1,305	0.00
		603013	Vision Care	114	0.00
		603014	Long-Term Disability Insurance	47	0.00
	Comm Council Center Total			149,031	1.29
	Doctorate in Ed Leadership	601100	Academic Salaries	589,159	5.30
		601300	Support Staff Salaries	103,405	2.14
		601301	Overtime	242	0.00
		601303	Student Assistant	6,055	0.20
		603001	OASDI	35,031	0.00
		603003	Dental Insurance	9,983	0.00
		603004	Health and Welfare	117,657	0.00
		603005	Retirement	167,640	0.00
		603011	Life Insurance	198	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	10,050	0.00
		603013	Vision Care	682	0.00
		603014	Long-Term Disability Insurance	172	0.00
		606001	Travel-In State	1,425	0.00
		606002	Travel-Out of State	1,612	0.00
		616002	I/T Hardware	(17,784)	0.00
		616003	I/T Software	125	0.00
		617001	Services from Other Funds/Agencies	2,985	0.00
		660001	Postage and Freight	(11)	0.00
		660003	Supplies and Services	35,470	0.00
		660009	Professional Development	1,839	0.00
		660017	Advertising and Promotional Expenses	5,148	0.00
		660090	Expenses-Other	6,941	0.00
	Doctorate in Ed Leadership Total			1,078,022	7.63
	Grad & Prof Stds-IL employees	601100	Academic Salaries	70,419	0.89
		603001	OASDI	3,965	0.00
		603003	Dental Insurance	952	0.00
		603004	Health and Welfare	16,962	0.00
		603005	Retirement	19,646	0.00
		603011	Life Insurance	34	0.00
		603012	Medicare	974	0.00
		603013	Vision Care	78	0.00
		603014	Long-Term Disability Insurance	32	0.00
	Grad & Prof Stds-IL employees Total			113,060	0.89
	Grad & Prof Stds-Out of St EE	601100	Academic Salaries	11,500	0.17
		603011	Life Insurance	9	0.00
		603012	Medicare	167	0.00
		603013	Vision Care	21	0.00
		603014	Long-Term Disability Insurance	9	0.00
	Grad & Prof Stds-Out of St EE Total			11,706	0.17
	Graduate and Prof Stds in Edu	601100	Academic Salaries	2,802,769	31.25
		601300	Support Staff Salaries	111,774	2.68
		601301	Overtime	276	0.00
		601303	Student Assistant	21,020	0.59
		603001	OASDI	154,475	0.00
		603003	Dental Insurance	31,881	0.00
		603004	Health and Welfare	459,370	0.00
		603005	Retirement	714,235	0.00
		603011	Life Insurance	1,057	0.00
		603012	Medicare	42,576	0.00
		603013	Vision Care	2,790	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	981	0.00
		603015	Flex Cash	2,936	0.00
		606001	Travel-In State	3,701	0.00
		606002	Travel-Out of State	12,706	0.00
		617001	Services from Other Funds/Agencies	837	0.00
		619002	Instructional Equipment	1,217	0.00
		660002	Printing	335	0.00
		660003	Supplies and Services	9,150	0.00
		660009	Professional Development	4,134	0.00
		660042	Recruitment	5,984	0.00
		660090	Expenses-Other	43	0.00
	Graduate and Prof Stds in Edu Total			4,384,248	34.53
	MSTI	601100	Academic Salaries	27,801	0.26
		603001	OASDI	62	0.00
		603005	Retirement	292	0.00
		603012	Medicare	403	0.00
		660003	Supplies and Services	61,829	0.00
		670000	Out within the same CSU Fund in 0948 same camp	37,000	0.00
	MSTI Total			127,388	0.26
	Teaching Credentials	601100	Academic Salaries	3,911,350	45.97
		601300	Support Staff Salaries	173,998	3.48
		601301	Overtime	1,021	0.00
		601303	Student Assistant	0	0.00
		603001	OASDI	201,472	0.00
		603003	Dental Insurance	40,994	0.00
		603004	Health and Welfare	559,386	0.00
		603005	Retirement	985,124	0.00
		603009	Non-Industrial Disability	1,393	0.00
		603011	Life Insurance	1,461	0.00
		603012	Medicare	59,122	0.00
		603013	Vision Care	3,684	0.00
		603014	Long-Term Disability Insurance	1,349	0.00
		603015	Flex Cash	4,760	0.00
		606001	Travel-In State	32,128	0.00
		606002	Travel-Out of State	1,434	0.00
		617001	Services from Other Funds/Agencies	8,456	0.00
		660003	Supplies and Services	18,013	0.00
		660009	Professional Development	581	0.00
		660090	Expenses-Other	41,440	0.00
	Teaching Credentials Total			6,047,167	49.44
	Undergraduate Studies in Educ	601100	Academic Salaries	4,353,983	58.32

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	179,998	3.61
		601301	Overtime	7,067	0.00
		601303	Student Assistant	990	0.03
		603001	OASDI	239,864	0.00
		603003	Dental Insurance	71,294	0.00
		603004	Health and Welfare	948,618	0.00
		603005	Retirement	1,145,326	0.00
		603011	Life Insurance	2,548	0.00
		603012	Medicare	67,025	0.00
		603013	Vision Care	6,433	0.00
		603014	Long-Term Disability Insurance	2,378	0.00
		603015	Flex Cash	3,776	0.00
		606001	Travel-In State	1,882	0.00
		606002	Travel-Out of State	2,396	0.00
		617001	Services from Other Funds/Agencies	603	0.00
		660003	Supplies and Services	8,386	0.00
		660009	Professional Development	5,415	0.00
	Undergraduate Studies in Educ Total			7,047,981	61.96
College of Education Total				21,154,840	178.28
College of H&HS	Audiology Doctorate	601100	Academic Salaries	282,502	2.91
		601300	Support Staff Salaries	27,200	0.71
		601301	Overtime	374	0.00
		603001	OASDI	9,399	0.00
		603003	Dental Insurance	3,573	0.00
		603004	Health and Welfare	40,801	0.00
		603005	Retirement	44,790	0.00
		603011	Life Insurance	98	0.00
		603012	Medicare	4,445	0.00
		603013	Vision Care	271	0.00
		603014	Long-Term Disability Insurance	104	0.00
		616003	I/T Software	140	0.00
		617001	Services from Other Funds/Agencies	9,271	0.00
		619001	Other Equipment	671,581	0.00
		660003	Supplies and Services	181,737	0.00
	Audiology Doctorate Total			1,276,287	3.62
	Coll of H and HS Deans Ofc	601201	Management and Supervisory	459,784	3.00
		601300	Support Staff Salaries	557,357	9.40
		601301	Overtime	477	0.00
		603001	OASDI	60,398	0.00
		603003	Dental Insurance	9,963	0.00
		603004	Health and Welfare	151,054	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	294,661	0.00
		603011	Life Insurance	308	0.00
		603012	Medicare	14,664	0.00
		603013	Vision Care	1,063	0.00
		603014	Long-Term Disability Insurance	177	0.00
		603015	Flex Cash	1,152	0.00
		660003	Supplies and Services	2,918	0.00
	Coll of H and HS Deans Ofc Total			1,553,975	12.40
	College of H and HS	601100	Academic Salaries	15,539	0.21
		601301	Overtime	2,279	0.00
		601303	Student Assistant	62,577	2.02
		602001	Work Study-On Campus	7,598	0.25
		603001	OASDI	141	0.00
		603012	Medicare	325	0.00
		613001	Contractual Services	1,569	0.00
		616002	I/T Hardware	4,949	0.00
		616003	I/T Software	292	0.00
		617001	Services from Other Funds/Agencies	5,116	0.00
		619001	Other Equipment	113	0.00
		660003	Supplies and Services	34,949	0.00
		660009	Professional Development	2,300	0.00
		660042	Recruitment	9,817	0.00
		660090	Expenses-Other	12,807	0.00
		690002	Prior Year Expenditure Adjustment	(1,500)	0.00
	College of H and HS Total			158,870	2.47
	Comm Sciences & Disorders	601100	Academic Salaries	1,193,459	14.21
		601300	Support Staff Salaries	111,443	2.59
		601301	Overtime	1,019	0.00
		603001	OASDI	56,084	0.00
		603003	Dental Insurance	10,199	0.00
		603004	Health and Welfare	122,990	0.00
		603005	Retirement	261,506	0.00
		603011	Life Insurance	573	0.00
		603012	Medicare	19,134	0.00
		603013	Vision Care	1,589	0.00
		603014	Long-Term Disability Insurance	528	0.00
		603015	Flex Cash	3,920	0.00
		617001	Services from Other Funds/Agencies	10,406	0.00
		660003	Supplies and Services	6,367	0.00
		660009	Professional Development	249	0.00
	Comm Sciences & Disorders Total			1,799,466	16.80

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Criminal Justice	601100	Academic Salaries	2,679,486	31.36
		601300	Support Staff Salaries	139,119	2.75
		601303	Student Assistant	6,245	0.19
		603001	OASDI	139,209	0.00
		603003	Dental Insurance	37,098	0.00
		603004	Health and Welfare	536,132	0.00
		603005	Retirement	664,843	0.00
		603011	Life Insurance	1,255	0.00
		603012	Medicare	40,782	0.00
		603013	Vision Care	3,223	0.00
		603014	Long-Term Disability Insurance	1,145	0.00
		603015	Flex Cash	3,332	0.00
		606001	Travel-In State	39	0.00
		606002	Travel-Out of State	6,490	0.00
		617001	Services from Other Funds/Agencies	5,501	0.00
		619002	Instructional Equipment	187	0.00
		660003	Supplies and Services	10,332	0.00
		660009	Professional Development	768	0.00
		660090	Expenses-Other	60	0.00
		690002	Prior Year Expenditure Adjustment	405	0.00
	Criminal Justice Total			4,275,651	34.30
	Doctorate of Physical Therapy	601100	Academic Salaries	1,375,025	11.10
		601300	Support Staff Salaries	152,603	3.02
		601301	Overtime	465	0.00
		601303	Student Assistant	5,089	0.14
		603001	OASDI	83,460	0.00
		603003	Dental Insurance	15,409	0.00
		603004	Health and Welfare	209,920	0.05
		603005	Retirement	396,260	0.00
		603011	Life Insurance	404	0.00
		603012	Medicare	22,211	0.00
		603013	Vision Care	1,289	0.00
		603014	Long-Term Disability Insurance	365	0.00
		603015	Flex Cash	2,100	0.00
		606001	Travel-In State	1,033	0.00
		606002	Travel-Out of State	4,283	0.00
		613001	Contractual Services	675	0.00
		616002	I/T Hardware	2,354	0.00
		616003	I/T Software	9,000	0.00
		617001	Services from Other Funds/Agencies	3,557	0.00
		619001	Other Equipment	5,764	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619002	Instructional Equipment	11,068	0.00
		660003	Supplies and Services	35,927	0.00
		660009	Professional Development	22,835	0.00
		660090	Expenses-Other	7,171	0.00
		690002	Prior Year Expenditure Adjustment	(405)	0.00
	Doctorate of Physical Therapy Total			2,367,864	14.30
	Health Science	617001	Services from Other Funds/Agencies	14	0.00
	Health Science Total			14	0.00
	HHS Student Success Center	617001	Services from Other Funds/Agencies	100	0.00
		660003	Supplies and Services	1,596	0.00
	HHS Student Success Center Total			1,695	0.00
	Kinesiology	601100	Academic Salaries	2,307,302	26.76
		601300	Support Staff Salaries	185,867	4.67
		601304	Teaching Associates	15,744	0.59
		603001	OASDI	136,705	0.00
		603003	Dental Insurance	32,947	0.00
		603004	Health and Welfare	426,168	(0.05)
		603005	Retirement	649,659	0.00
		603011	Life Insurance	1,121	0.00
		603012	Medicare	36,613	0.00
		603013	Vision Care	2,963	0.00
		603014	Long-Term Disability Insurance	1,019	0.00
		603015	Flex Cash	10,912	0.00
		613001	Contractual Services	613	0.00
		616002	I/T Hardware	1,224	0.00
		617001	Services from Other Funds/Agencies	2,801	0.00
		660002	Printing	1,093	0.00
		660003	Supplies and Services	53,001	0.00
	Kinesiology Total			3,865,754	31.97
	Kinesiology-Out of State Empl	601100	Academic Salaries	34,496	0.57
		603011	Life Insurance	31	0.00
		603012	Medicare	500	0.00
		603013	Vision Care	71	0.00
		603014	Long-Term Disability Insurance	29	0.00
	Kinesiology-Out of State Empl Total			35,127	0.57
	Maryjane Rees Center	617001	Services from Other Funds/Agencies	0	0.00
	Maryjane Rees Center Total			0	0.00
	Nursing	601100	Academic Salaries	2,853,818	32.34
		601300	Support Staff Salaries	348,311	6.93
		601303	Student Assistant	1,891	0.05
		602002	Work Study-Off Campus	87,376	2.28

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	157,885	0.00
		603003	Dental Insurance	44,173	0.00
		603004	Health and Welfare	597,997	0.00
		603005	Retirement	754,976	0.00
		603011	Life Insurance	1,294	0.00
		603012	Medicare	47,154	0.00
		603013	Vision Care	3,855	0.00
		603014	Long-Term Disability Insurance	1,177	0.00
		603015	Flex Cash	4,632	0.00
		606002	Travel-Out of State	2,271	0.00
		617001	Services from Other Funds/Agencies	5,414	0.00
		660003	Supplies and Services	10,820	0.00
		660009	Professional Development	2,643	0.00
		660090	Expenses-Other	3,919	0.00
	Nursing Total			4,929,605	41.60
	Public Health	601100	Academic Salaries	1,214,192	15.56
		601300	Support Staff Salaries	112,343	2.53
		601303	Student Assistant	2,226	0.08
		603001	OASDI	73,215	0.00
		603003	Dental Insurance	20,335	0.00
		603004	Health and Welfare	267,217	0.00
		603005	Retirement	348,328	0.00
		603011	Life Insurance	734	0.00
		603012	Medicare	19,229	0.00
		603013	Vision Care	1,718	0.00
		603014	Long-Term Disability Insurance	706	0.00
		603015	Flex Cash	2,800	0.00
		604090	Other Communications (Operating Cost)	10	0.00
		606002	Travel-Out of State	1,459	0.00
		617001	Services from Other Funds/Agencies	1,155	0.00
		619001	Other Equipment	609	0.00
		660003	Supplies and Services	7,748	0.00
		660017	Advertising and Promotional Expenses	2,360	0.00
		660090	Expenses-Other	82	0.00
	Public Health Total			2,076,464	18.17
	Rec Parks Tour-Out of State EE	601100	Academic Salaries	81,061	1.09
		603001	OASDI	3,952	0.00
		603003	Dental Insurance	229	0.00
		603004	Health and Welfare	5,561	0.00
		603005	Retirement	15,272	0.00
		603011	Life Insurance	15	0.00

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OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	1,155	0.00
		603013	Vision Care	36	0.00
		603014	Long-Term Disability Insurance	14	0.00
	Rec Parks Tour-Out of State EE Total			107,295	1.09
	Recreation Parks and Tourism	601100	Academic Salaries	1,732,437	21.31
		601300	Support Staff Salaries	67,518	1.50
		601301	Overtime	142	0.00
		603001	OASDI	90,231	0.00
		603003	Dental Insurance	16,995	0.00
		603004	Health and Welfare	261,734	0.00
		603005	Retirement	431,214	0.00
		603011	Life Insurance	841	0.00
		603012	Medicare	26,172	0.00
		603013	Vision Care	2,002	0.00
		603014	Long-Term Disability Insurance	759	0.00
		603015	Flex Cash	11,052	0.00
		606002	Travel-Out of State	2,232	0.00
		617001	Services from Other Funds/Agencies	2,437	0.00
		619001	Other Equipment	412	0.00
		660003	Supplies and Services	9,800	0.00
		660009	Professional Development	580	0.00
		660017	Advertising and Promotional Expenses	1,483	0.00
		660090	Expenses-Other	146	0.00
	Recreation Parks and Tourism Total			2,658,187	22.81
	Social Work	601100	Academic Salaries	3,266,151	39.28
		601103	Graduate Assistant	(806)	0.06
		601300	Support Staff Salaries	231,424	4.85
		601301	Overtime	(47)	0.00
		603001	OASDI	168,563	0.00
		603003	Dental Insurance	40,421	0.00
		603004	Health and Welfare	529,897	0.00
		603005	Retirement	772,077	0.00
		603011	Life Insurance	1,538	0.00
		603012	Medicare	50,576	0.00
		603013	Vision Care	4,395	0.00
		603014	Long-Term Disability Insurance	1,418	0.00
		603015	Flex Cash	11,704	0.00
		606001	Travel-In State	101	0.00
		616002	I/T Hardware	3,467	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	9,137	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619001	Other Equipment	2,936	0.00
		660003	Supplies and Services	10,111	0.00
	Social Work Total			5,103,062	44.19
	Social Work-Out of State EE	601100	Academic Salaries	7,627	0.10
		603012	Medicare	111	0.00
	Social Work-Out of State EE Total			7,738	0.10
College of H&HS Total				30,217,054	244.39
College of NS&M	Biological Sciences	601100	Academic Salaries	3,915,000	46.35
		601300	Support Staff Salaries	531,031	10.41
		601303	Student Assistant	88,065	2.78
		601304	Teaching Associates	106,674	2.50
		603001	OASDI	249,427	0.00
		603003	Dental Insurance	65,044	0.00
		603004	Health and Welfare	911,569	0.00
		603005	Retirement	1,180,979	0.00
		603011	Life Insurance	1,921	0.00
		603012	Medicare	67,826	0.00
		603013	Vision Care	5,240	0.00
		603014	Long-Term Disability Insurance	1,739	0.00
		603015	Flex Cash	4,060	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	5,005	0.00
		617001	Services from Other Funds/Agencies	7,116	0.00
		619001	Other Equipment	3,770	0.00
		619002	Instructional Equipment	1,007	0.00
		660003	Supplies and Services	88,484	0.00
		660017	Advertising and Promotional Expenses	333	0.00
		660090	Expenses-Other	77	0.00
		690002	Prior Year Expenditure Adjustment	(738)	0.00
	Biological Sciences Total			7,233,628	62.05
	Biological Sci-Out of State EE	601100	Academic Salaries	58,314	0.50
		603012	Medicare	846	0.00
		603013	Vision Care	85	0.00
	Biological Sci-Out of State EE Total			59,245	0.50
	Chemistry	601100	Academic Salaries	2,670,247	31.59
		601300	Support Staff Salaries	419,560	7.69
		601303	Student Assistant	34,327	1.07
		601304	Teaching Associates	111,506	2.74
		602001	Work Study-On Campus	17,076	0.55
		603001	OASDI	177,032	0.00
		603003	Dental Insurance	40,887	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	579,361	0.00
		603005	Retirement	844,290	0.00
		603011	Life Insurance	1,326	0.00
		603012	Medicare	44,400	0.00
		603013	Vision Care	3,614	0.00
		603014	Long-Term Disability Insurance	1,194	0.00
		603015	Flex Cash	6,020	0.00
		606001	Travel-In State	265	0.00
		617001	Services from Other Funds/Agencies	11,389	0.00
		619002	Instructional Equipment	21,366	0.00
		660003	Supplies and Services	102,724	0.00
		660042	Recruitment	3,832	0.00
		690002	Prior Year Expenditure Adjustment	(9,954)	0.00
	Chemistry Total			5,080,463	43.63
	CMASE-NS and M	601300	Support Staff Salaries	148,162	2.04
		602001	Work Study-On Campus	1,318	0.04
		603001	OASDI	9,315	0.00
		603003	Dental Insurance	967	0.00
		603004	Health and Welfare	19,748	0.00
		603005	Retirement	43,316	0.00
		603009	Non-Industrial Disability	1,393	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,179	0.00
		603013	Vision Care	170	0.00
		603015	Flex Cash	1,680	0.00
	CMASE-NS and M Total			228,263	2.08
	Coll of NSM Deans Ofc	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	547,392	4.00
		601300	Support Staff Salaries	152,593	3.00
		601301	Overtime	139	0.00
		601303	Student Assistant	29,721	0.97
		602001	Work Study-On Campus	2,903	0.09
		603001	OASDI	39,930	0.00
		603003	Dental Insurance	10,080	0.00
		603004	Health and Welfare	95,620	0.00
		603005	Retirement	198,720	0.00
		603011	Life Insurance	318	0.00
		603012	Medicare	10,117	0.00
		603013	Vision Care	596	0.00
		603014	Long-Term Disability Insurance	187	0.00
		603015	Flex Cash	1,536	0.00

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OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	1,000	0.00
		616002	I/T Hardware	839	0.00
		617001	Services from Other Funds/Agencies	4,247	0.00
		660003	Supplies and Services	25,906	0.00
		660009	Professional Development	31	0.00
		690002	Prior Year Expenditure Adjustment	(248)	0.00
	Coll of NSM Deans Ofc Total			1,121,626	8.06
	College of NS and M	601100	Academic Salaries	62,096	0.72
		601300	Support Staff Salaries	173,250	3.00
		601303	Student Assistant	1,358	0.04
		603001	OASDI	10,676	0.00
		603003	Dental Insurance	3,703	0.00
		603004	Health and Welfare	53,093	0.00
		603005	Retirement	49,662	0.00
		603011	Life Insurance	47	0.00
		603012	Medicare	3,397	0.00
		603013	Vision Care	263	0.00
		603014	Long-Term Disability Insurance	33	0.00
		606001	Travel-In State	(584)	0.00
		606002	Travel-Out of State	189	0.00
		616002	I/T Hardware	55,426	0.00
		616003	I/T Software	15,525	0.00
		617001	Services from Other Funds/Agencies	21,028	0.00
		617101	from Between Campuses and the CO (interagency)	5,575	0.00
		660003	Supplies and Services	16,949	0.00
		660009	Professional Development	138	0.00
		690002	Prior Year Expenditure Adjustment	(350)	0.00
	College of NS and M Total			471,473	3.76
	Ctr for Sci and Math Success	601300	Support Staff Salaries	118,740	2.00
		601303	Student Assistant	171,296	5.31
		603001	OASDI	7,280	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	33,092	0.00
		603005	Retirement	34,714	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,703	0.00
		603013	Vision Care	170	0.00
		617001	Services from Other Funds/Agencies	3,014	0.00
		660003	Supplies and Services	3,953	0.00
		690002	Prior Year Expenditure Adjustment	(96)	0.00
	Ctr for Sci and Math Success Total			376,459	7.31

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Geography	601100	Academic Salaries	1,212,511	14.53
		601300	Support Staff Salaries	26,414	0.62
		601303	Student Assistant	3,443	0.11
		603001	OASDI	70,584	0.00
		603003	Dental Insurance	18,925	0.00
		603004	Health and Welfare	235,070	0.00
		603005	Retirement	336,070	0.00
		603011	Life Insurance	633	0.00
		603012	Medicare	18,133	0.00
		603013	Vision Care	1,612	0.00
		603014	Long-Term Disability Insurance	589	0.00
		603015	Flex Cash	3,360	0.00
		617001	Services from Other Funds/Agencies	4,955	0.00
		660003	Supplies and Services	8,834	0.00
	Geography Total			1,941,133	15.26
	Geol-Bio Motorpool	617001	Services from Other Funds/Agencies	5,144	0.00
		660003	Supplies and Services	9,131	0.00
		660010	Insurance Premium Expense	286	0.00
	Geol-Bio Motorpool Total			14,561	0.00
	Geology	601100	Academic Salaries	1,033,393	11.83
		601300	Support Staff Salaries	85,759	2.06
		601303	Student Assistant	10,791	0.35
		601304	Teaching Associates	32,288	0.86
		602001	Work Study-On Campus	540	0.02
		603001	OASDI	64,681	0.00
		603003	Dental Insurance	14,359	0.00
		603004	Health and Welfare	176,673	0.00
		603005	Retirement	302,401	0.00
		603011	Life Insurance	461	0.00
		603012	Medicare	16,104	0.00
		603013	Vision Care	1,193	0.00
		603014	Long-Term Disability Insurance	422	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	1,037	0.00
		606002	Travel-Out of State	442	0.00
		617001	Services from Other Funds/Agencies	8,533	0.00
		619001	Other Equipment	(1,816)	0.00
		619002	Instructional Equipment	5,030	0.00
		660003	Supplies and Services	35,310	0.00
		660009	Professional Development	275	0.00
	Geology Total			1,789,412	15.11

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OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Instr Com Support Center	601300	Support Staff Salaries	135,396	2.00
		603001	OASDI	8,367	0.00
		603003	Dental Insurance	851	0.00
		603004	Health and Welfare	19,028	0.00
		603005	Retirement	39,583	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,957	0.00
		603013	Vision Care	170	0.00
		616002	I/T Hardware	891	0.00
		616003	I/T Software	100	0.00
		617001	Services from Other Funds/Agencies	126	0.00
		660003	Supplies and Services	778	0.00
	Instr Com Support Center Total			207,261	2.00
	Mathematics	601100	Academic Salaries	4,421,309	58.30
		601103	Graduate Assistant	18,572	0.59
		601300	Support Staff Salaries	128,567	2.83
		601303	Student Assistant	42,505	1.32
		601304	Teaching Associates	135,931	3.70
		602001	Work Study-On Campus	0	(0.00)
		603001	OASDI	260,575	0.00
		603003	Dental Insurance	58,462	0.00
		603004	Health and Welfare	913,309	0.00
		603005	Retirement	1,234,052	0.00
		603011	Life Insurance	2,463	0.00
		603012	Medicare	66,613	0.00
		603013	Vision Care	6,071	0.00
		603014	Long-Term Disability Insurance	2,284	0.00
		603015	Flex Cash	3,360	0.00
		606001	Travel-In State	270	0.00
		617001	Services from Other Funds/Agencies	7,002	0.00
		660003	Supplies and Services	17,266	0.00
		690002	Prior Year Expenditure Adjustment	(107)	0.00
	Mathematics Total			7,318,503	66.73
	Mathematics-Out of State EE	601100	Academic Salaries	87,870	1.25
		603001	OASDI	4,021	0.00
		603003	Dental Insurance	559	0.00
		603004	Health and Welfare	11,233	0.00
		603005	Retirement	19,254	0.00
		603011	Life Insurance	43	0.00
		603012	Medicare	1,259	0.00
		603013	Vision Care	99	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

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College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	40	0.00
	Mathematics-Out of State EE Total			124,377	1.25
	NS and M Electronic Suppt Ctr	601300	Support Staff Salaries	77,136	1.00
		603001	OASDI	4,754	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	18,478	0.00
		603005	Retirement	22,551	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,112	0.00
		603013	Vision Care	85	0.00
		617001	Services from Other Funds/Agencies	57	0.00
		660003	Supplies and Services	1,087	0.00
	NS and M Electronic Suppt Ctr Total			126,307	1.00
	NS and M Equip Suppt Ctr	601300	Support Staff Salaries	165,780	2.00
		603001	OASDI	10,192	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	33,092	0.00
		603005	Retirement	48,466	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,384	0.00
		603013	Vision Care	170	0.00
		617001	Services from Other Funds/Agencies	139	0.00
		660003	Supplies and Services	4,575	0.00
	NS and M Equip Suppt Ctr Total			267,391	2.00
	Physics and Astronomy	601100	Academic Salaries	1,632,463	19.39
		601300	Support Staff Salaries	118,644	2.68
		601303	Student Assistant	19,300	0.61
		602001	Work Study-On Campus	12,822	0.41
		603001	OASDI	104,827	0.00
		603003	Dental Insurance	24,698	0.00
		603004	Health and Welfare	312,614	0.00
		603005	Retirement	500,766	0.00
		603011	Life Insurance	843	0.00
		603012	Medicare	25,649	0.00
		603013	Vision Care	2,123	0.00
		603014	Long-Term Disability Insurance	776	0.00
		603015	Flex Cash	5,032	0.00
		606001	Travel-In State	646	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	2,273	0.00
		660002	Printing	138	0.00

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OPERATING EXPENSE DETAIL

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College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	65,473	0.00
	Physics and Astronomy Total			2,829,085	23.09
	Science Ed Equity	601300	Support Staff Salaries	57,798	1.00
		603001	OASDI	3,583	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,464	0.00
		603005	Retirement	16,787	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	838	0.00
		603013	Vision Care	85	0.00
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	222	0.00
	Science Ed Equity Total			89,361	1.00
College of NS&M Total				29,278,550	254.83
College of SS&IS	Anthropology	601100	Academic Salaries	1,839,992	20.27
		601300	Support Staff Salaries	257,820	5.00
		601301	Overtime	1,082	0.00
		601303	Student Assistant	1,800	0.06
		603001	OASDI	120,435	0.00
		603003	Dental Insurance	26,095	0.00
		603004	Health and Welfare	377,572	0.00
		603005	Retirement	577,113	0.00
		603011	Life Insurance	930	0.00
		603012	Medicare	30,413	0.00
		603013	Vision Care	2,506	0.00
		603014	Long-Term Disability Insurance	842	0.00
		603015	Flex Cash	1,680	0.00
		606002	Travel-Out of State	1,240	0.00
		616002	I/T Hardware	496	0.00
		617001	Services from Other Funds/Agencies	2,394	0.00
		660003	Supplies and Services	10,310	0.00
		660009	Professional Development	123	0.00
	Anthropology Total			3,252,842	25.32
	Asian Studies	601100	Academic Salaries	82,572	1.07
		601303	Student Assistant	0	0.00
		603001	OASDI	4,836	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,464	0.00
		603005	Retirement	22,841	0.00
		603011	Life Insurance	52	0.00
		603012	Medicare	1,283	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	121	0.00
		603014	Long-Term Disability Insurance	49	0.00
		617001	Services from Other Funds/Agencies	161	0.00
		660003	Supplies and Services	2,995	0.00
		660090	Expenses-Other	1,800	0.00
	Asian Studies Total			126,724	1.07
	BATS Lab	601303	Student Assistant	5,883	0.17
		602001	Work Study-On Campus	7,683	0.25
		617001	Services from Other Funds/Agencies	29	0.00
	BATS Lab Total			13,595	0.43
	Coll of SSIS Deans Ofc	601201	Management and Supervisory	449,292	3.00
		601300	Support Staff Salaries	307,610	5.43
		601301	Overtime	104	0.00
		601303	Student Assistant	9,137	0.28
		603001	OASDI	43,760	0.00
		603003	Dental Insurance	9,477	0.00
		603004	Health and Welfare	134,483	0.00
		603005	Retirement	220,607	0.00
		603011	Life Insurance	337	0.00
		603012	Medicare	10,768	0.00
		603013	Vision Care	731	0.00
		603014	Long-Term Disability Insurance	152	0.00
		616002	I/T Hardware	390	0.00
		617001	Services from Other Funds/Agencies	1,309	0.00
		619001	Other Equipment	1,400	0.00
		660003	Supplies and Services	2,229	0.00
	Coll of SSIS Deans Ofc Total			1,191,786	8.71
	College of SS and IS	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	35,646	0.25
		601303	Student Assistant	7,142	0.24
		603001	OASDI	2,196	0.00
		603003	Dental Insurance	260	0.00
		603004	Health and Welfare	4,620	0.00
		603005	Retirement	10,421	0.00
		603011	Life Insurance	31	0.00
		603012	Medicare	734	0.00
		603013	Vision Care	21	0.00
		603014	Long-Term Disability Insurance	12	0.00
		606001	Travel-In State	0	0.00
		613001	Contractual Services	375	0.00
		617001	Services from Other Funds/Agencies	29,110	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	1,729	0.00
		660042	Recruitment	1,464	0.00
	College of SS and IS Total			93,760	0.49
	Cooper Woodson College	660003	Supplies and Services	0	0.00
	Cooper Woodson College Total			0	0.00
	Economics	601100	Academic Salaries	1,882,012	19.42
		601300	Support Staff Salaries	60,528	1.00
		603001	OASDI	114,541	0.00
		603003	Dental Insurance	27,935	0.00
		603004	Health and Welfare	351,270	0.00
		603005	Retirement	553,738	0.00
		603011	Life Insurance	739	0.00
		603012	Medicare	27,753	0.00
		603013	Vision Care	1,789	0.00
		603014	Long-Term Disability Insurance	690	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	419	0.00
		660003	Supplies and Services	3,217	0.00
	Economics Total			3,026,166	20.42
	Environmental Studies	601100	Academic Salaries	701,887	8.62
		601300	Support Staff Salaries	42,988	1.00
		601303	Student Assistant	5,014	0.15
		603001	OASDI	34,575	0.00
		603003	Dental Insurance	10,033	0.00
		603004	Health and Welfare	134,448	0.00
		603005	Retirement	164,798	0.00
		603011	Life Insurance	306	0.00
		603012	Medicare	10,884	0.00
		603013	Vision Care	781	0.00
		603014	Long-Term Disability Insurance	290	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	1,203	0.00
		660003	Supplies and Services	3,540	0.00
	Environmental Studies Total			1,112,283	9.77
	Ethnic Studies	601100	Academic Salaries	1,890,597	23.97
		601300	Support Staff Salaries	69,216	1.69
		601303	Student Assistant	17,147	0.51
		603001	OASDI	99,991	0.00
		603003	Dental Insurance	19,552	0.00
		603004	Health and Welfare	212,389	0.00
		603005	Retirement	467,993	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	935	0.00
		603012	Medicare	28,484	0.00
		603013	Vision Care	2,300	0.00
		603014	Long-Term Disability Insurance	871	0.00
		603015	Flex Cash	2,432	0.00
		606001	Travel-In State	496	0.00
		613001	Contractual Services	486	0.00
		616001	I/T Communications	1,744	0.00
		617001	Services from Other Funds/Agencies	2,237	0.00
		660003	Supplies and Services	8,537	0.00
		660009	Professional Development	249	0.00
		660042	Recruitment	5,357	0.00
	Ethnic Studies Total			2,831,014	26.18
	Ethnic Studies-Out of State EE	601100	Academic Salaries	101,409	1.42
		603001	OASDI	4,269	0.00
		603003	Dental Insurance	504	0.00
		603004	Health and Welfare	8,129	0.00
		603005	Retirement	20,438	0.00
		603011	Life Insurance	70	0.00
		603012	Medicare	1,455	0.00
		603013	Vision Care	163	0.00
		603014	Long-Term Disability Insurance	66	0.00
	Ethnic Studies-Out of State EE Total			136,504	1.42
	Fam Cnsmr Sci-Out of State EE	601100	Academic Salaries	26,079	0.25
		603001	OASDI	1,546	0.00
		603003	Dental Insurance	845	0.00
		603004	Health and Welfare	9,661	0.00
		603005	Retirement	7,620	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	362	0.00
		603013	Vision Care	36	0.00
		603014	Long-Term Disability Insurance	14	0.00
	Fam Cnsmr Sci-Out of State EE Total			46,177	0.25
	Family Consumer Science	601100	Academic Salaries	1,686,241	20.75
		601300	Support Staff Salaries	60,787	1.45
		601303	Student Assistant	0	0.00
		603001	OASDI	88,251	0.00
		603003	Dental Insurance	32,889	0.00
		603004	Health and Welfare	436,390	0.00
		603005	Retirement	424,079	0.00
		603011	Life Insurance	859	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	25,092	0.00
		603013	Vision Care	2,137	0.00
		603014	Long-Term Disability Insurance	800	0.00
		603015	Flex Cash	3,336	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	597	0.00
		616005	Misc Info Tech Costs	33	0.00
		617001	Services from Other Funds/Agencies	18,941	0.00
		660003	Supplies and Services	7,175	0.00
		660009	Professional Development	526	0.00
		660017	Advertising and Promotional Expenses	808	0.00
	Family Consumer Science Total			2,788,939	22.21
	Full Circle Project	601300	Support Staff Salaries	41,847	0.94
		601303	Student Assistant	2,378	0.08
		603001	OASDI	1,676	0.00
		603003	Dental Insurance	356	0.00
		603004	Health and Welfare	10,955	0.00
		603005	Retirement	7,635	0.00
		603011	Life Insurance	5	0.00
		603012	Medicare	637	0.00
		603013	Vision Care	57	0.00
		617001	Services from Other Funds/Agencies	2,989	0.00
		660003	Supplies and Services	2,671	0.00
	Full Circle Project Total			71,206	1.01
	Gerontology	601100	Academic Salaries	303,000	3.97
		601300	Support Staff Salaries	44,832	1.00
		601303	Student Assistant	3,798	0.13
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	18,605	0.00
		603003	Dental Insurance	4,655	0.00
		603004	Health and Welfare	70,062	0.00
		603005	Retirement	87,862	0.00
		603011	Life Insurance	117	0.00
		603012	Medicare	5,037	0.00
		603013	Vision Care	341	0.00
		603014	Long-Term Disability Insurance	104	0.00
		617001	Services from Other Funds/Agencies	44	0.00
		660003	Supplies and Services	1,849	0.00
		660042	Recruitment	3,228	0.00
		690002	Prior Year Expenditure Adjustment	504	0.00
	Gerontology Total			547,037	5.20

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Institute Social Research	617001	Services from Other Funds/Agencies	356	0.00
		660003	Supplies and Services	40	0.00
		660009	Professional Development	3,800	0.00
	Institute Social Research Total			4,196	0.00
	Interdisciplinary Studies	601100	Academic Salaries	21,033	0.38
		601303	Student Assistant	0	(0.01)
		603001	OASDI	52	0.00
		603005	Retirement	248	0.00
		603012	Medicare	305	0.00
		617001	Services from Other Funds/Agencies	0	0.00
	Interdisciplinary Studies Total			21,638	0.37
	Liberal Studies Program	601100	Academic Salaries	29,586	0.50
		601300	Support Staff Salaries	95,092	1.54
		601301	Overtime	14	0.00
		601303	Student Assistant	3,315	0.11
		602001	Work Study-On Campus	3,997	0.13
		603001	OASDI	7,025	0.00
		603003	Dental Insurance	825	0.00
		603004	Health and Welfare	13,824	0.00
		603005	Retirement	33,104	0.00
		603011	Life Insurance	23	0.00
		603012	Medicare	1,803	0.00
		603013	Vision Care	121	0.00
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	233	0.00
		660003	Supplies and Services	2,308	0.00
	Liberal Studies Program Total			191,285	2.27
	Political Science	601100	Academic Salaries	2,370,439	27.78
		601300	Support Staff Salaries	98,028	2.09
		601303	Student Assistant	1,961	0.06
		603001	OASDI	139,715	0.00
		603003	Dental Insurance	37,997	0.00
		603004	Health and Welfare	483,494	0.00
		603005	Retirement	665,184	0.00
		603011	Life Insurance	1,142	0.00
		603012	Medicare	35,504	0.00
		603013	Vision Care	2,783	0.00
		603014	Long-Term Disability Insurance	1,069	0.00
		603015	Flex Cash	1,680	0.00
		606002	Travel-Out of State	1,055	0.00
		617001	Services from Other Funds/Agencies	1,855	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	3,411	0.00
		660017	Advertising and Promotional Expenses	414	0.00
	Political Science Total			3,845,732	29.93
	Psychology	601100	Academic Salaries	3,443,951	38.37
		601103	Graduate Assistant	20,357	0.65
		601300	Support Staff Salaries	127,854	2.85
		601303	Student Assistant	31,434	0.99
		601304	Teaching Associates	27,108	0.80
		602001	Work Study-On Campus	8,892	0.29
		603001	OASDI	207,167	0.00
		603003	Dental Insurance	46,053	0.00
		603004	Health and Welfare	620,656	0.00
		603005	Retirement	981,627	0.00
		603011	Life Insurance	1,589	0.00
		603012	Medicare	51,533	0.00
		603013	Vision Care	3,870	0.00
		603014	Long-Term Disability Insurance	1,463	0.00
		603015	Flex Cash	7,216	0.00
		606002	Travel-Out of State	683	0.00
		616002	I/T Hardware	2,511	0.00
		616003	I/T Software	1,774	0.00
		617001	Services from Other Funds/Agencies	3,434	0.00
		619001	Other Equipment	5,271	0.00
		660002	Printing	60	0.00
		660003	Supplies and Services	3,333	0.00
		660009	Professional Development	0	0.00
		660017	Advertising and Promotional Expenses	654	0.00
		660042	Recruitment	2,496	0.00
	Psychology Total			5,600,984	43.94
	Public Policy and Admin	601100	Academic Salaries	316,328	3.48
		601300	Support Staff Salaries	36,168	0.83
		601303	Student Assistant	3,143	0.11
		603001	OASDI	14,023	0.00
		603003	Dental Insurance	3,360	0.00
		603004	Health and Welfare	48,642	0.00
		603005	Retirement	69,417	0.00
		603011	Life Insurance	116	0.00
		603012	Medicare	5,098	0.00
		603013	Vision Care	412	0.00
		603014	Long-Term Disability Insurance	104	0.00
		603015	Flex Cash	1,680	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616003	I/T Software	570	0.00
		617001	Services from Other Funds/Agencies	285	0.00
		660003	Supplies and Services	2,167	0.00
	Public Policy and Admin Total			501,512	4.41
	Public Policy and Ad-NY Empl	601100	Academic Salaries	306	0.01
		603012	Medicare	4	0.00
	Public Policy and Ad-NY Empl Total			310	0.01
	Social Sciences	601100	Academic Salaries	6,258	0.10
		603012	Medicare	91	0.00
		617001	Services from Other Funds/Agencies	49	0.00
	Social Sciences Total			6,398	0.10
	Sociology	601100	Academic Salaries	2,182,311	25.93
		601300	Support Staff Salaries	84,798	1.83
		601303	Student Assistant	22,889	0.70
		602001	Work Study-On Campus	6,000	0.20
		603001	OASDI	125,433	0.00
		603003	Dental Insurance	24,674	0.00
		603004	Health and Welfare	371,319	0.00
		603005	Retirement	591,444	0.00
		603011	Life Insurance	956	0.00
		603012	Medicare	31,817	0.00
		603013	Vision Care	2,499	0.00
		603014	Long-Term Disability Insurance	892	0.00
		603015	Flex Cash	1,680	0.00
		613001	Contractual Services	540	0.00
		616002	I/T Hardware	20	0.00
		616005	Misc Info Tech Costs	1,189	0.00
		617001	Services from Other Funds/Agencies	1,284	0.00
		660003	Supplies and Services	5,233	0.00
		660009	Professional Development	1,592	0.00
	Sociology Total			3,456,571	28.66
	SS and IS ITC Shop	601300	Support Staff Salaries	145,523	1.51
		601303	Student Assistant	13,909	0.48
		602001	Work Study-On Campus	3,475	0.12
		603001	OASDI	9,022	0.00
		603003	Dental Insurance	825	0.00
		603004	Health and Welfare	14,002	0.00
		603005	Retirement	35,382	0.00
		603011	Life Insurance	11	0.00
		603012	Medicare	2,188	0.00
		603013	Vision Care	128	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		604001	Telephone Usage (Operating Cost)	322	0.00
		616002	I/T Hardware	31	0.00
		617001	Services from Other Funds/Agencies	28	0.00
		660003	Supplies and Services	491	0.00
		690002	Prior Year Expenditure Adjustment	(979)	0.00
	SS and IS ITC Shop Total			224,358	2.11
	Women's and Gender Studies	601100	Academic Salaries	445,901	5.03
		601300	Support Staff Salaries	39,634	1.05
		601303	Student Assistant	0	0.00
		603001	OASDI	24,155	0.00
		603003	Dental Insurance	8,159	0.00
		603004	Health and Welfare	71,341	0.00
		603005	Retirement	115,005	0.00
		603011	Life Insurance	196	0.00
		603012	Medicare	7,135	0.00
		603013	Vision Care	696	0.00
		603014	Long-Term Disability Insurance	178	0.00
		616002	I/T Hardware	1,730	0.00
		617001	Services from Other Funds/Agencies	2,046	0.00
		660003	Supplies and Services	2,856	0.00
		660017	Advertising and Promotional Expenses	156	0.00
		690002	Prior Year Expenditure Adjustment	(2,363)	0.00
	Women's and Gender Studies Total			716,827	6.08
	Wom's & Gender Studies NY Empl	601100	Academic Salaries	6,056	0.08
		603012	Medicare	88	0.00
	Wom's & Gender Studies NY Empl Total			6,144	0.08
College of SS&IS Total				29,813,990	240.44
Faculty Affairs	Center for Teach and Learn	601100	Academic Salaries	133,596	1.00
		601300	Support Staff Salaries	219,613	3.58
		601301	Overtime	0	(0.01)
		601303	Student Assistant	0	0.00
		603001	OASDI	22,451	0.00
		603003	Dental Insurance	5,126	0.00
		603004	Health and Welfare	65,894	0.00
		603005	Retirement	99,498	0.00
		603009	Non-Industrial Disability	1,821	0.00
		603011	Life Insurance	62	0.00
		603012	Medicare	5,251	0.00
		603013	Vision Care	383	0.00
		603014	Long-Term Disability Insurance	35	0.00
		603015	Flex Cash	1,680	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	28	0.00
		617101	from Between Campuses and the CO (interagency)	200	0.00
		660003	Supplies and Services	32,343	0.00
	Center for Teach and Learn Total			587,981	4.57
	CTL Projects	601100	Academic Salaries	16,600	0.09
		603003	Dental Insurance	87	0.00
		603004	Health and Welfare	1,552	0.00
		603011	Life Insurance	3	0.00
		603012	Medicare	237	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	3	0.00
		660003	Supplies and Services	0	0.00
	CTL Projects Total			18,489	0.09
	Faculty Advancement	601100	Academic Salaries	86,774	1.43
		601201	Management and Supervisory	266,794	2.00
		601300	Support Staff Salaries	156,803	2.72
		601303	Student Assistant	2,774	0.09
		602001	Work Study-On Campus	3,962	0.13
		603001	OASDI	24,780	0.00
		603003	Dental Insurance	5,347	0.00
		603004	Health and Welfare	58,857	0.00
		603005	Retirement	123,272	0.00
		603011	Life Insurance	166	0.00
		603012	Medicare	6,116	0.00
		603013	Vision Care	398	0.00
		603014	Long-Term Disability Insurance	93	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	1,377	0.00
		616002	I/T Hardware	595	0.00
		617001	Services from Other Funds/Agencies	959	0.00
		660003	Supplies and Services	12,457	0.00
		660009	Professional Development	17,700	0.00
		660017	Advertising and Promotional Expenses	13,376	0.00
		660042	Recruitment	0	0.00
	Faculty Advancement Total			784,136	6.38
Faculty Affairs Total				1,390,606	11.04
Faculty Senate	Faculty Senate	601300	Support Staff Salaries	59,976	1.12
		601301	Overtime	273	0.00
		601303	Student Assistant	360	0.01
		603001	OASDI	3,330	0.00
		603003	Dental Insurance	550	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	9,730	0.00
		603005	Retirement	16,075	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	851	0.00
		603013	Vision Care	85	0.00
		616002	I/T Hardware	413	0.00
		617001	Services from Other Funds/Agencies	2,335	0.00
		619001	Other Equipment	5	0.00
		660003	Supplies and Services	23,007	0.00
	Faculty Senate Total			116,997	1.13
	FS Committee Chair Support	601100	Academic Salaries	96,864	1.58
		603012	Medicare	88	0.00
		616002	I/T Hardware	893	0.00
		660003	Supplies and Services	2,155	0.00
		660090	Expenses-Other	538	0.00
		690002	Prior Year Expenditure Adjustment	1,471	0.00
	FS Committee Chair Support Total			102,008	1.58
Faculty Senate Total				219,006	2.72
Graduate Studies	Academic Services	601201	Management and Supervisory	0	0.00
		601300	Support Staff Salaries	79,133	1.63
		601303	Student Assistant	6,540	0.21
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	4,835	0.00
		603003	Dental Insurance	1,557	0.00
		603004	Health and Welfare	27,790	0.00
		603005	Retirement	23,131	0.00
		603011	Life Insurance	12	0.00
		603012	Medicare	1,225	0.00
		603013	Vision Care	142	0.00
		660003	Supplies and Services	242	0.00
	Academic Services Total			147,607	1.94
	Graduate Studies	601100	Academic Salaries	157,135	1.83
		601201	Management and Supervisory	236,448	1.50
		601300	Support Staff Salaries	574,187	10.87
		603001	OASDI	50,200	0.00
		603003	Dental Insurance	13,066	0.00
		603004	Health and Welfare	211,675	0.00
		603005	Retirement	245,860	0.00
		603009	Non-Industrial Disability	321	0.00
		603011	Life Insurance	272	0.00
		603012	Medicare	13,035	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	1,079	0.00
		603014	Long-Term Disability Insurance	176	0.00
		617001	Services from Other Funds/Agencies	4,157	0.00
		660003	Supplies and Services	9,663	0.00
		690002	Prior Year Expenditure Adjustment	3,318	0.00
	Graduate Studies Total			1,520,591	14.20
	McNair	601100	Academic Salaries	30,270	0.48
		601300	Support Staff Salaries	0	0.00
		603012	Medicare	88	0.00
		617001	Services from Other Funds/Agencies	2,610	0.00
		660003	Supplies and Services	24,504	0.00
	McNair Total			57,472	0.48
Graduate Studies Total				1,725,671	16.63
International Prog Global Educ	Global Initiatives	601303	Student Assistant	34,073	1.13
		602001	Work Study-On Campus	2,520	0.09
		603012	Medicare	101	0.00
		617001	Services from Other Funds/Agencies	8,500	0.00
	Global Initiatives Total			45,193	1.22
	Int Programs and Global Engage	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	241,313	2.00
		601300	Support Staff Salaries	367,326	6.13
		601303	Student Assistant	16,282	0.53
		602001	Work Study-On Campus	0	0.00
		603001	OASDI	36,437	0.00
		603003	Dental Insurance	7,572	0.00
		603004	Health and Welfare	118,268	0.00
		603005	Retirement	157,317	0.00
		603011	Life Insurance	214	0.00
		603012	Medicare	8,742	0.00
		603013	Vision Care	660	0.00
		603014	Long-Term Disability Insurance	147	0.00
		617001	Services from Other Funds/Agencies	2,678	0.00
		660001	Postage and Freight	3,234	0.00
		660003	Supplies and Services	8,703	0.00
		660009	Professional Development	(650)	0.00
	Int Programs and Global Engage Total			968,243	8.66
International Prog Global Educ Total				1,013,436	9.88
Library	ULIB Student Success Projects	660003	Supplies and Services	11,247	0.00
		670487	SU 487 -TF Academic Capital Improvement Funds	208,784	0.00
	ULIB Student Success Projects Total			220,030	0.00
	University Library	601100	Academic Salaries	2,121,010	18.81

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601201	Management and Supervisory	543,239	4.48
		601300	Support Staff Salaries	1,395,586	24.42
		601303	Student Assistant	229,758	7.45
		602001	Work Study-On Campus	65,981	2.22
		603001	OASDI	245,809	0.00
		603003	Dental Insurance	44,068	0.00
		603004	Health and Welfare	665,840	0.00
		603005	Retirement	1,174,151	0.00
		603011	Life Insurance	1,219	0.00
		603012	Medicare	58,974	0.00
		603013	Vision Care	4,068	0.00
		603014	Long-Term Disability Insurance	883	0.00
		603015	Flex Cash	3,216	0.00
		606002	Travel-Out of State	8,872	0.00
		608001	Library Books (for library only)	(2,147)	0.00
		608003	Library Serials (for library only)	0	0.00
		608004	Library Periodicals (for library only)	449	0.00
		608005	Library Subscriptions (for library only)	0	0.00
		613001	Contractual Services	266,741	0.00
		616002	I/T Hardware	16,850	0.00
		616003	I/T Software	268	0.00
		617001	Services from Other Funds/Agencies	32,574	0.00
		660003	Supplies and Services	33,858	0.00
		660009	Professional Development	5,549	0.00
		660017	Advertising and Promotional Expenses	2,890	0.00
		660040	Bad Debt Expense	0	0.00
		660061	Repairs and Maintenance - Building Maintenance	1,113	0.00
		660090	Expenses-Other	0	0.00
		670487	SU 487 -TF Academic Capital Improvement Funds	120,000	0.00
		690002	Prior Year Expenditure Adjustment	(5,094)	0.00
	University Library Total			7,035,726	57.37
Library Total				7,255,757	57.37
Research Innovation Econ Dev	Population Research Center	601100	Academic Salaries	(11,655)	(0.00)
		601201	Management and Supervisory	50,488	0.53
		601300	Support Staff Salaries	392,161	7.34
		601301	Overtime	1,554	0.00
		601303	Student Assistant	29,712	0.98
		603001	OASDI	21,742	0.00
		603003	Dental Insurance	5,371	0.00
		603004	Health and Welfare	115,826	0.00
		603005	Retirement	89,294	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603009	Non-Industrial Disability	4,053	0.00
		603011	Life Insurance	68	0.00
		603012	Medicare	6,510	0.00
		603013	Vision Care	522	0.00
		603014	Long-Term Disability Insurance	16	0.00
		603015	Flex Cash	(176)	0.00
		603100	NDI/IDL Claims Reimbursement (contra expense)	(314)	0.00
		616005	Misc Info Tech Costs	124	0.00
		617001	Services from Other Funds/Agencies	1,971,370	0.00
		660003	Supplies and Services	18,941	0.00
		660009	Professional Development	65	0.00
		660010	Insurance Premium Expense	4,145	0.00
		660090	Expenses-Other	60,701	0.00
		690002	Prior Year Expenditure Adjustment	(107,610)	0.00
	Population Research Center Total			2,652,907	8.85
	Research Innovation Econ Dev	601201	Management and Supervisory	382,410	2.54
		601300	Support Staff Salaries	742,177	11.62
		603001	OASDI	66,143	0.00
		603003	Dental Insurance	15,317	0.00
		603004	Health and Welfare	219,247	0.00
		603005	Retirement	303,150	0.00
		603011	Life Insurance	275	0.00
		603012	Medicare	16,125	0.00
		603013	Vision Care	1,235	0.00
		603014	Long-Term Disability Insurance	121	0.00
		603015	Flex Cash	512	0.00
		617001	Services from Other Funds/Agencies	2,257	0.00
		660003	Supplies and Services	2,064	0.00
		660009	Professional Development	324	0.00
	Research Innovation Econ Dev Total			1,751,357	14.16
	Research Innovation Econ Dev01	601100	Academic Salaries	87,382	1.18
		601300	Support Staff Salaries	9,638	0.17
		601303	Student Assistant	48,661	1.45
		603001	OASDI	591	0.00
		603003	Dental Insurance	338	0.00
		603004	Health and Welfare	3,884	0.00
		603005	Retirement	2,816	0.00
		603011	Life Insurance	1	0.00
		603012	Medicare	645	0.00
		603013	Vision Care	14	0.00
		613001	Contractual Services	14,925	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616002	I/T Hardware	5,068	0.00
		616003	I/T Software	60,312	0.00
		617001	Services from Other Funds/Agencies	866	0.00
		660003	Supplies and Services	20,849	0.00
		660009	Professional Development	6,725	0.00
		670000	Out within the same CSU Fund in 0948 same camp	36,826	0.00
		690002	Prior Year Expenditure Adjustment	(156,443)	0.00
	Research Innovation Econ Dev01 Total			143,098	2.80
	Research Scholars-Acad Aff	617001	Services from Other Funds/Agencies	5,136	0.00
	Research Scholars-Acad Aff Total			5,136	0.00
	Student Research Center	601100	Academic Salaries	36,324	0.60
		601300	Support Staff Salaries	(11,241)	0.42
		603001	OASDI	(576)	0.00
		603003	Dental Insurance	(75)	0.00
		603004	Health and Welfare	(2,273)	0.00
		603005	Retirement	1,095	0.00
		603012	Medicare	(135)	0.00
		603013	Vision Care	(21)	0.00
		606002	Travel-Out of State	119	0.00
		616002	I/T Hardware	300	0.00
		617001	Services from Other Funds/Agencies	2,004	0.00
		660003	Supplies and Services	5,608	0.00
		660009	Professional Development	16	0.00
		660090	Expenses-Other	15	0.00
	Student Research Center Total			31,161	1.02
Research Innovation Econ Dev Total				4,583,659	26.82
Strategic Services	Community Engagement Ctr	601100	Academic Salaries	140,304	1.00
		601201	Management and Supervisory	188,461	0.96
		601300	Support Staff Salaries	167,034	2.77
		601303	Student Assistant	17,885	0.53
		602001	Work Study-On Campus	15,326	0.44
		603001	OASDI	28,562	0.00
		603003	Dental Insurance	4,965	0.00
		603004	Health and Welfare	71,770	0.00
		603005	Retirement	128,089	0.00
		603011	Life Insurance	158	0.00
		603012	Medicare	7,099	0.00
		603013	Vision Care	380	0.00
		603014	Long-Term Disability Insurance	81	0.00
		616003	I/T Software	30,000	0.00
		617001	Services from Other Funds/Agencies	754	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619001	Other Equipment	0	0.00
		660003	Supplies and Services	15,317	0.00
		660009	Professional Development	0	0.00
	Community Engagement Ctr Total			816,185	5.70
Strategic Services Total				816,185	5.70
Undergraduate Studies	AA VP Undergrad Studies	601100	Academic Salaries	139,930	2.30
		601201	Management and Supervisory	169,956	1.00
		601300	Support Staff Salaries	60,997	1.19
		601303	Student Assistant	154,882	4.97
		603001	OASDI	12,481	0.00
		603003	Dental Insurance	1,329	0.00
		603004	Health and Welfare	23,552	0.00
		603005	Retirement	64,554	0.00
		603011	Life Insurance	82	0.00
		603012	Medicare	3,574	0.00
		603013	Vision Care	185	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606002	Travel-Out of State	1,275	0.00
		660003	Supplies and Services	1,295	0.00
		660009	Professional Development	1,560	0.00
	AA VP Undergrad Studies Total			635,697	9.46
	Air Force ROTC	601300	Support Staff Salaries	53,604	1.00
		603001	OASDI	3,271	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	18,478	0.00
		603005	Retirement	15,671	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	765	0.00
		603013	Vision Care	85	0.00
		617001	Services from Other Funds/Agencies	1,254	0.00
		660003	Supplies and Services	7,900	0.00
	Air Force ROTC Total			102,075	1.00
	Army ROTC	601300	Support Staff Salaries	45,246	1.00
		603001	OASDI	2,793	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	8,996	0.00
		603005	Retirement	13,227	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	653	0.00
		603013	Vision Care	85	0.00
		617001	Services from Other Funds/Agencies	2,019	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	3,710	0.00
	Army ROTC Total			77,288	1.00
	Center for College Readiness	601100	Academic Salaries	89,833	0.46
		601300	Support Staff Salaries	51,516	1.00
		603001	OASDI	7,566	0.00
		603003	Dental Insurance	1,313	0.00
		603004	Health and Welfare	23,306	0.00
		603005	Retirement	31,887	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	1,959	0.00
		603013	Vision Care	128	0.00
		603014	Long-Term Disability Insurance	17	0.00
		617001	Services from Other Funds/Agencies	102	0.00
	Center for College Readiness Total			207,652	1.46
	First Year Experience Programs	601100	Academic Salaries	28,414	0.44
		601300	Support Staff Salaries	107,206	2.00
		601303	Student Assistant	13,439	0.42
		602001	Work Study-On Campus	1,095	0.04
		603001	OASDI	6,734	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	33,141	0.00
		603005	Retirement	31,231	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	1,636	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	279	0.00
		660003	Supplies and Services	(6,341)	0.00
		660009	Professional Development	570	0.00
	First Year Experience Programs Total			220,193	2.90
	Honors Program	601100	Academic Salaries	40,360	0.64
		601300	Support Staff Salaries	39,106	0.97
		601303	Student Assistant	17,015	0.55
		603001	OASDI	2,456	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,464	0.00
		603005	Retirement	11,700	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	633	0.00
		603013	Vision Care	85	0.00
		606001	Travel-In State	78	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	87	0.00
		616002	I/T Hardware	515	0.00
		617001	Services from Other Funds/Agencies	497	0.00
		660003	Supplies and Services	6,621	0.00
		660090	Expenses-Other	475	0.00
	Honors Program Total			129,649	2.15
Undergraduate Studies Total				1,372,554	17.98
VP's Office - Acad Affairs	Academic Affairs Admin	601100	Academic Salaries	754,162	11.78
		601103	Graduate Assistant	(415)	0.18
		601300	Support Staff Salaries	16,344	0.35
		603001	OASDI	1,440	0.00
		603003	Dental Insurance	298	0.00
		603004	Health and Welfare	7,137	0.00
		603005	Retirement	6,835	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	1,235	0.00
		603013	Vision Care	14	0.00
		603014	Long-Term Disability Insurance	6	0.00
		613001	Contractual Services	10,000	0.00
		617001	Services from Other Funds/Agencies	28	0.00
		660003	Supplies and Services	586	0.00
	Academic Affairs Admin Total			797,677	12.31
	Academic Affairs Reserve	603001	OASDI	(62)	0.00
		603005	Retirement	(284)	0.00
		670000	Out within the same CSU Fund in 0948 same camp	2,000	0.00
	Academic Affairs Reserve Total			1,654	0.00
	AIT	617001	Services from Other Funds/Agencies	0	0.00
	AIT Total			0	0.00
	CRISJ	601100	Academic Salaries	12,108	0.20
		601301	Overtime	5,629	0.00
		602001	Work Study-On Campus	2,015	0.06
		603001	OASDI	349	0.00
		603012	Medicare	82	0.00
		617001	Services from Other Funds/Agencies	195	0.00
		660003	Supplies and Services	3,026	0.00
		660090	Expenses-Other	3,000	0.00
	CRISJ Total			26,403	0.26
	Ctr for Innov and Entrepreneur	601201	Management and Supervisory	136,500	1.00
		601300	Support Staff Salaries	58,231	1.00
		603001	OASDI	12,145	0.00
		603003	Dental Insurance	851	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	18,726	0.00
		603005	Retirement	54,463	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	2,841	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	47	0.00
	Ctr for Innov and Entrepreneur Total			284,054	2.00
	VP for Acad Affairs	601100	Academic Salaries	33,750	0.27
		601201	Management and Supervisory	441,790	2.00
		601300	Support Staff Salaries	296,636	4.48
		601303	Student Assistant	11,080	0.37
		603001	OASDI	33,185	0.00
		603003	Dental Insurance	9,693	0.00
		603004	Health and Welfare	133,565	0.00
		603005	Retirement	198,871	0.00
		603011	Life Insurance	208	0.00
		603012	Medicare	10,776	0.00
		603013	Vision Care	550	0.00
		603014	Long-Term Disability Insurance	142	0.00
		606001	Travel-In State	2,444	0.00
		616002	I/T Hardware	22	0.00
		617001	Services from Other Funds/Agencies	11,134	0.00
		660003	Supplies and Services	4,063	0.00
		660009	Professional Development	525	0.00
		660042	Recruitment	967	0.00
		660090	Expenses-Other	11,250	0.00
	VP for Acad Affairs Total			1,200,653	7.11
VP's Office - Acad Affairs Total				2,310,442	21.69
Grand Total				\$203,281,075	1,649.87

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Budget Planning and Admin	Budget Planning and Admin	601100	Academic Salaries	10,000	0.00
		601201	Management and Supervisory	162,396	1.00
		601300	Support Staff Salaries	251,717	4.20
		603001	OASDI	25,083	0.00
		603003	Dental Insurance	6,227	0.00
		603004	Health and Welfare	82,273	0.00
		603005	Retirement	120,022	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	6,101	0.00
		603013	Vision Care	433	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606001	Travel-In State	1,537	0.00
		616003	I/T Software	10	0.00
		617001	Services from Other Funds/Agencies	643	0.00
		660003	Supplies and Services	1,237	0.00
		660009	Professional Development	3,595	0.00
	Budget Planning and Admin Total			671,425	5.20
Budget Planning and Admin Total				671,425	5.20
Business and Admin Svcs	Business and Admin Svcs	601201	Management and Supervisory	233,329	1.70
		601300	Support Staff Salaries	82,068	1.00
		601303	Student Assistant	616	0.02
		603001	OASDI	19,116	0.00
		603003	Dental Insurance	3,580	0.00
		603004	Health and Welfare	57,884	0.00
		603005	Retirement	92,206	0.00
		603011	Life Insurance	132	0.00
		603012	Medicare	4,511	0.00
		603013	Vision Care	230	0.00
		603014	Long-Term Disability Insurance	79	0.00
		606001	Travel-In State	63	0.00
		606002	Travel-Out of State	1,841	0.00
		617001	Services from Other Funds/Agencies	1,610	0.00
		660003	Supplies and Services	16,385	0.00
		660009	Professional Development	795	0.00
		660061	Repairs and Maintenance - Building Maintenance	50,000	0.00
	Business and Admin Svcs Total			564,444	2.72
	Campus Conservation	601201	Management and Supervisory	100,524	1.00
		601300	Support Staff Salaries	66,263	0.92
		601303	Student Assistant	24,405	0.81
		603001	OASDI	10,239	0.00
		603003	Dental Insurance	2,695	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	35,365	0.00
		603005	Retirement	47,670	0.00
		603011	Life Insurance	80	0.00
		603012	Medicare	2,477	0.00
		603013	Vision Care	163	0.00
		603014	Long-Term Disability Insurance	47	0.00
		605090	Other Utilities	1,086	0.00
		616002	I/T Hardware	169	0.00
		616003	I/T Software	400	0.00
		616005	Misc Info Tech Costs	100	0.00
		617001	Services from Other Funds/Agencies	7,177	0.00
		619001	Other Equipment	1,528	0.00
		660001	Postage and Freight	16	0.00
		660003	Supplies and Services	40,816	0.00
		660009	Professional Development	1,800	0.00
	Campus Conservation Total			343,020	2.73
	Energy Management	601300	Support Staff Salaries	146,360	1.98
		603001	OASDI	9,144	0.00
		603003	Dental Insurance	1,262	0.00
		603004	Health and Welfare	28,614	0.00
		603005	Retirement	41,406	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,139	0.00
		603013	Vision Care	170	0.00
		617001	Services from Other Funds/Agencies	811	0.00
		660003	Supplies and Services	97,223	0.00
	Energy Management Total			327,143	1.98
	Space Management	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	95,556	1.00
		601300	Support Staff Salaries	233,532	4.00
		601303	Student Assistant	4,024	0.14
		603001	OASDI	20,727	0.00
		603003	Dental Insurance	6,379	0.00
		603004	Health and Welfare	98,786	0.00
		603005	Retirement	96,209	0.00
		603011	Life Insurance	102	0.00
		603012	Medicare	4,847	0.00
		603013	Vision Care	426	0.00
		603014	Long-Term Disability Insurance	47	0.00
		617001	Services from Other Funds/Agencies	1,167	0.00
		660003	Supplies and Services	180,266	0.00
	Space Management Total			742,068	5.13

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	University Mail	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	79,668	1.00
		601300	Support Staff Salaries	207,406	4.46
		601303	Student Assistant	533	0.02
		602001	Work Study-On Campus	1,443	0.05
		603001	OASDI	17,266	0.00
		603003	Dental Insurance	3,978	0.00
		603004	Health and Welfare	84,212	0.00
		603005	Retirement	83,923	0.00
		603011	Life Insurance	106	0.00
		603012	Medicare	4,038	0.00
		603013	Vision Care	469	0.00
		603014	Long-Term Disability Insurance	47	0.00
		613001	Contractual Services	3,800	0.00
		616003	I/T Software	7,428	0.00
		617001	Services from Other Funds/Agencies	14,537	0.00
		660001	Postage and Freight	349,437	0.00
		660003	Supplies and Services	18,982	0.00
		660009	Professional Development	149	0.00
	University Mail Total			877,421	5.52
	University Print	601100	Academic Salaries	0	(0.00)
		601300	Support Staff Salaries	275,500	5.56
		603001	OASDI	16,768	0.00
		603003	Dental Insurance	7,211	0.00
		603004	Health and Welfare	94,392	0.00
		603005	Retirement	77,724	0.00
		603011	Life Insurance	40	0.00
		603012	Medicare	3,938	0.00
		603013	Vision Care	469	0.00
		606001	Travel-In State	1,211	0.00
		606002	Travel-Out of State	2,684	0.00
		613001	Contractual Services	6,309	0.00
		616003	I/T Software	23,269	0.00
		617001	Services from Other Funds/Agencies	6,729	0.00
		660002	Printing	262,890	0.00
		660003	Supplies and Services	140,550	0.00
		660009	Professional Development	950	0.00
		660024	Overhead-Other	197	0.00
	University Print Total			920,829	5.56
Business and Admin Svcs Total				3,774,925	23.64
Facilities Management	Bldg Trades Electrical	601300	Support Staff Salaries	482,146	6.38

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	81,410	0.00
		603001	OASDI	34,689	0.00
		603003	Dental Insurance	8,205	0.00
		603004	Health and Welfare	111,761	0.00
		603005	Retirement	140,649	0.00
		603012	Medicare	8,113	0.00
		603013	Vision Care	547	0.00
		603015	Flex Cash	1,120	0.00
		616002	I/T Hardware	91	0.00
		619001	Other Equipment	9,074	0.00
		660003	Supplies and Services	5,544	0.00
		660009	Professional Development	1,550	0.00
		660061	Repairs and Maintenance - Building Maintenance	200,671	0.00
	Bldg Trades Electrical Total			1,085,569	6.38
	Bldg Trades Lockshop	601300	Support Staff Salaries	214,641	3.00
		601301	Overtime	5,149	0.00
		603001	OASDI	13,106	0.00
		603003	Dental Insurance	3,617	0.00
		603004	Health and Welfare	49,757	0.00
		603005	Retirement	62,750	0.00
		603012	Medicare	3,065	0.00
		603013	Vision Care	256	0.00
		616002	I/T Hardware	241	0.00
		660003	Supplies and Services	75,638	0.00
		660061	Repairs and Maintenance - Building Maintenance	50,099	0.00
	Bldg Trades Lockshop Total			478,318	3.00
	Bldg Trades Metal	601100	Academic Salaries	250	0.00
		601300	Support Staff Salaries	157,068	2.00
		601301	Overtime	588	0.00
		603001	OASDI	9,705	0.00
		603003	Dental Insurance	2,819	0.00
		603004	Health and Welfare	41,098	0.00
		603005	Retirement	45,992	0.00
		603012	Medicare	2,270	0.00
		603013	Vision Care	170	0.00
		619001	Other Equipment	1,813	0.00
		660003	Supplies and Services	424	0.00
		660009	Professional Development	353	0.00
		660061	Repairs and Maintenance - Building Maintenance	24,732	0.00
		690002	Prior Year Expenditure Adjustment	(1,065)	0.00
	Bldg Trades Metal Total			286,218	2.00

ADMINISTRATION & BUSINESS AFFAIRS

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FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Bldg Trades MultiCraft	601300	Support Staff Salaries	486,696	7.24
		601301	Overtime	60,230	0.00
		603001	OASDI	33,561	0.00
		603003	Dental Insurance	9,860	0.00
		603004	Health and Welfare	153,724	0.00
		603005	Retirement	140,867	0.00
		603008	Industrial Disability	3,414	0.00
		603012	Medicare	7,849	0.00
		603013	Vision Care	604	0.00
		617001	Services from Other Funds/Agencies	923	0.00
		619001	Other Equipment	11,228	0.00
		660003	Supplies and Services	354	0.00
		660061	Repairs and Maintenance - Building Maintenance	59,957	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	3,029	0.00
		690002	Prior Year Expenditure Adjustment	(193)	0.00
	Bldg Trades MultiCraft Total			972,103	7.24
	Bldg Trades Paint	601300	Support Staff Salaries	347,199	4.88
		601301	Overtime	4,979	0.00
		603001	OASDI	21,439	0.00
		603003	Dental Insurance	5,403	0.00
		603004	Health and Welfare	83,703	0.00
		603005	Retirement	100,756	0.00
		603008	Industrial Disability	2,734	0.00
		603009	Non-Industrial Disability	643	0.00
		603012	Medicare	5,014	0.00
		603013	Vision Care	419	0.00
		603015	Flex Cash	0	0.00
		616002	I/T Hardware	143	0.00
		619001	Other Equipment	4,487	0.00
		660003	Supplies and Services	2,753	0.00
		660061	Repairs and Maintenance - Building Maintenance	25,907	0.00
	Bldg Trades Paint Total			605,579	4.88
	Bldg Trades Plumbing	601300	Support Staff Salaries	281,746	3.76
		601301	Overtime	21,959	0.00
		603001	OASDI	18,644	0.00
		603003	Dental Insurance	5,140	0.00
		603004	Health and Welfare	83,357	0.00
		603005	Retirement	88,524	0.00
		603008	Industrial Disability	15,537	0.00
		603012	Medicare	4,360	0.00
		603013	Vision Care	341	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619001	Other Equipment	5,886	0.00
		660003	Supplies and Services	8,419	0.00
		660009	Professional Development	4,298	0.00
		660061	Repairs and Maintenance - Building Maintenance	118,004	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	860	0.00
	Bldg Trades Plumbing Total			657,075	3.76
	Building Maintenance Trades	601201	Management and Supervisory	22,704	0.08
		603001	OASDI	1,406	0.00
		603003	Dental Insurance	169	0.00
		603004	Health and Welfare	1,942	0.00
		603005	Retirement	2,368	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	329	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	4	0.00
		617001	Services from Other Funds/Agencies	55	0.00
		660003	Supplies and Services	(38,929)	0.00
		660009	Professional Development	844	0.00
	Building Maintenance Trades Total			(9,095)	0.08
	Custodial Services	601100	Academic Salaries	1,786	(0.00)
		601201	Management and Supervisory	300,744	4.00
		601300	Support Staff Salaries	2,720,704	66.66
		601301	Overtime	30,444	0.00
		603001	OASDI	183,437	0.00
		603003	Dental Insurance	85,472	0.00
		603004	Health and Welfare	1,246,192	0.00
		603005	Retirement	860,647	0.00
		603008	Industrial Disability	527	0.00
		603009	Non-Industrial Disability	1,179	0.00
		603011	Life Insurance	785	0.00
		603012	Medicare	43,648	0.00
		603013	Vision Care	6,074	0.00
		603014	Long-Term Disability Insurance	187	0.00
		603015	Flex Cash	840	0.00
		616002	I/T Hardware	125	0.00
		617001	Services from Other Funds/Agencies	74	0.00
		619001	Other Equipment	2,739	0.00
		660003	Supplies and Services	137,007	0.00
		660062	Repairs and Maintenance - Custodial Services	27,344	0.00
	Custodial Services Total			5,649,957	70.66
	Customer Service Center	601100	Academic Salaries	0	(0.00)

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601201	Management and Supervisory	127,636	2.00
		601300	Support Staff Salaries	237,653	5.82
		601301	Overtime	1,933	0.00
		603001	OASDI	22,990	0.00
		603003	Dental Insurance	6,860	0.00
		603004	Health and Welfare	74,314	0.00
		603005	Retirement	107,351	0.00
		603008	Industrial Disability	1,784	0.00
		603009	Non-Industrial Disability	4,679	0.00
		603011	Life Insurance	192	0.00
		603012	Medicare	5,377	0.00
		603013	Vision Care	703	0.00
		603014	Long-Term Disability Insurance	93	0.00
		603015	Flex Cash	3,216	0.00
		606001	Travel-In State	826	0.00
		619001	Other Equipment	163	0.00
		660003	Supplies and Services	447	0.00
		660061	Repairs and Maintenance - Building Maintenance	28	0.00
	Customer Service Center Total			596,244	7.82
	Engineering Services	601100	Academic Salaries	9,844	0.00
		601201	Management and Supervisory	100,732	1.00
		601300	Support Staff Salaries	923,902	12.23
		601301	Overtime	53,960	0.00
		603001	OASDI	66,975	0.00
		603003	Dental Insurance	20,635	0.00
		603004	Health and Welfare	246,550	0.00
		603005	Retirement	299,551	0.00
		603011	Life Insurance	76	0.00
		603012	Medicare	15,664	0.00
		603013	Vision Care	1,115	0.00
		603014	Long-Term Disability Insurance	47	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	1,846	0.00
		616002	I/T Hardware	69	0.00
		616003	I/T Software	1,435	0.00
		617001	Services from Other Funds/Agencies	46	0.00
		619001	Other Equipment	28,907	0.00
		660003	Supplies and Services	8,007	0.00
		660009	Professional Development	4,644	0.00
		660061	Repairs and Maintenance - Building Maintenance	315,789	0.00
	Engineering Services Total			2,101,326	13.23

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Facilities Management	601100	Academic Salaries	825	(0.00)
		601201	Management and Supervisory	307,536	2.08
		601300	Support Staff Salaries	326,159	5.33
		601303	Student Assistant	76,888	2.54
		603001	OASDI	37,482	0.00
		603003	Dental Insurance	10,855	0.00
		603004	Health and Welfare	142,610	0.00
		603005	Retirement	179,530	0.00
		603011	Life Insurance	189	0.00
		603012	Medicare	9,234	0.00
		603013	Vision Care	604	0.00
		603014	Long-Term Disability Insurance	97	0.00
		604090	Other Communications (Operating Cost)	15	0.00
		606002	Travel-Out of State	752	0.00
		616002	I/T Hardware	2,570	0.00
		617001	Services from Other Funds/Agencies	13,079	0.00
		660003	Supplies and Services	10,995	0.00
		660009	Professional Development	1,745	0.00
		660061	Repairs and Maintenance - Building Maintenance	6,555	0.00
	Facilities Management Total			1,127,720	9.95
	Facilities Planning	601300	Support Staff Salaries	84,804	1.00
		603001	OASDI	5,245	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	7,208	0.00
		603005	Retirement	24,792	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,227	0.00
		603013	Vision Care	85	0.00
		606002	Travel-Out of State	621	0.00
		617001	Services from Other Funds/Agencies	354	0.00
		660003	Supplies and Services	422	0.00
		660009	Professional Development	595	0.00
	Facilities Planning Total			125,662	1.00
	FM Work Orders	613001	Contractual Services	13,237	0.00
		617001	Services from Other Funds/Agencies	49	0.00
		660003	Supplies and Services	172,871	0.00
		660027	Pollution Remediation Expenses	4,275	0.00
		660061	Repairs and Maintenance - Building Maintenance	485	0.00
		690002	Prior Year Expenditure Adjustment	(2,365)	0.00
	FM Work Orders Total			188,552	0.00
	FM-Campus Support	613001	Contractual Services	27,307	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	12,970	0.00
	FM-Campus Support Total			40,278	0.00
	Grounds Maintenance	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	78,000	1.00
		601300	Support Staff Salaries	620,783	15.17
		601301	Overtime	36,820	0.00
		603001	OASDI	43,405	0.00
		603003	Dental Insurance	17,730	0.00
		603004	Health and Welfare	228,800	0.00
		603005	Retirement	196,001	0.00
		603011	Life Insurance	212	0.00
		603012	Medicare	10,580	0.00
		603013	Vision Care	1,278	0.00
		603014	Long-Term Disability Insurance	47	0.00
		603015	Flex Cash	3,216	0.00
		606002	Travel-Out of State	1,029	0.00
		613001	Contractual Services	160,962	0.00
		616002	I/T Hardware	91	0.00
		616003	I/T Software	1,680	0.00
		617001	Services from Other Funds/Agencies	2,689	0.00
		619001	Other Equipment	13,695	0.00
		660003	Supplies and Services	85,825	0.00
		660009	Professional Development	2,231	0.00
		660017	Advertising and Promotional Expenses	210	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	108,726	0.00
	Grounds Maintenance Total			1,614,011	16.17
	Hornet Stadium-FM	617001	Services from Other Funds/Agencies	192	0.00
	Hornet Stadium-FM Total			192	0.00
	Maintenance Contract	604090	Other Communications (Operating Cost)	38,429	0.00
		613001	Contractual Services	225,797	0.00
		616003	I/T Software	75,384	0.00
		660003	Supplies and Services	32,757	0.00
		660061	Repairs and Maintenance - Building Maintenance	860	0.00
	Maintenance Contract Total			373,227	0.00
	Movers and Waste Mgmt	601100	Academic Salaries	0	(0.00)
		601300	Support Staff Salaries	58,733	1.42
		603001	OASDI	3,563	0.00
		603003	Dental Insurance	1,166	0.00
		603004	Health and Welfare	30,147	0.00
		603005	Retirement	15,345	0.00
		603011	Life Insurance	10	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	833	0.00
		603013	Vision Care	121	0.00
		660003	Supplies and Services	668	0.00
		660061	Repairs and Maintenance - Building Maintenance	1,285	0.00
		660064	Repairs and Maintenance - Landscape and Grounds Maintenance	1,285	0.00
	Movers and Waste Mgmt Total			113,157	1.42
	Special Repair	613001	Contractual Services	22,500	0.00
		619001	Other Equipment	61,056	0.00
		660061	Repairs and Maintenance - Building Maintenance	102,023	0.00
	Special Repair Total			185,578	0.00
	Transportation Maintenance	601300	Support Staff Salaries	218,589	2.82
		601301	Overtime	4,288	0.00
		603001	OASDI	13,800	0.00
		603003	Dental Insurance	4,790	0.00
		603004	Health and Welfare	71,602	0.00
		603005	Retirement	63,905	0.00
		603009	Non-Industrial Disability	2,500	0.00
		603012	Medicare	3,227	0.00
		603013	Vision Care	256	0.00
		616002	I/T Hardware	91	0.00
		616003	I/T Software	1,799	0.00
		619001	Other Equipment	(4,323)	0.00
		660003	Supplies and Services	199,757	0.00
		660061	Repairs and Maintenance - Building Maintenance	581	0.00
		690002	Prior Year Expenditure Adjustment	(216)	0.00
	Transportation Maintenance Total			580,647	2.82
	Utility-Hazwaste	605002	Gas	0	0.00
		619001	Other Equipment	27	0.00
	Utility-Hazwaste Total			27	0.00
Facilities Management Total				16,772,343	150.40
Facilities Special Projects	Fac Mgmt-Cap Outlay	670486	CSU 486 -TF Academic Maintenance and Repair Fund	245,000	0.00
		670487	Transferred to CSU 487 -TF Academic Capital Improvement Funds	1,827,250	0.00
	Fac Mgmt-Cap Outlay Total			2,072,250	0.00
	Fac Mgmt-Placer Ranch	613001	Contractual Services	1,484,194	0.00
		660003	Supplies and Services	17,856	0.00
	Fac Mgmt-Placer Ranch Total			1,502,050	0.00
	Fac Mgmt-Ramona Projects	613001	Contractual Services	437,822	0.00
	Fac Mgmt-Ramona Projects Total			437,822	0.00
	Improve Univ Facilities	613001	Contractual Services	30,846	0.00
		617001	Services from Other Funds/Agencies	12,535	0.00
		619001	Other Equipment	69,643	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	169,737	0.00
		660061	Repairs and Maintenance - Building Maintenance	(5,000)	0.00
	Improve Univ Facilities Total			277,761	0.00
Facilities Special Projects Total				4,289,882	0.00
Financial Services	Accounting Services	601100	Academic Salaries	5,350	0.00
		601201	Management and Supervisory	278,466	2.86
		601300	Support Staff Salaries	614,895	10.27
		601301	Overtime	3,488	0.00
		603001	OASDI	55,182	0.00
		603003	Dental Insurance	15,260	0.00
		603004	Health and Welfare	195,205	0.00
		603005	Retirement	259,231	0.00
		603011	Life Insurance	289	0.00
		603012	Medicare	12,905	0.00
		603013	Vision Care	1,122	0.00
		603014	Long-Term Disability Insurance	140	0.00
		603015	Flex Cash	2,564	0.00
		606001	Travel-In State	5,458	0.00
		606002	Travel-Out of State	1,811	0.00
		616003	I/T Software	7,000	0.00
		617001	Services from Other Funds/Agencies	1,382	0.00
		660003	Supplies and Services	2,635	0.00
		660009	Professional Development	6,984	0.00
	Accounting Services Total			1,469,367	13.13
	Accounts Payable	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	6,000	0.08
		601300	Support Staff Salaries	338,125	6.87
		601301	Overtime	4,545	0.00
		603001	OASDI	21,068	0.00
		603003	Dental Insurance	5,895	0.00
		603004	Health and Welfare	94,710	0.00
		603005	Retirement	99,614	0.00
		603009	Non-Industrial Disability	714	0.00
		603011	Life Insurance	51	0.00
		603012	Medicare	4,927	0.00
		603013	Vision Care	604	0.00
		603014	Long-Term Disability Insurance	4	0.00
		606001	Travel-In State	2,766	0.00
		616003	I/T Software	2,924	0.00
		616101	Interagency I/T Software	8,673	0.00
		617001	Services from Other Funds/Agencies	15,140	0.00

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FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	1,316	0.00
		660009	Professional Development	2,800	0.00
	Accounts Payable Total			609,875	6.96
	Bursars Financial Processing	660003	Supplies and Services	(3,538)	0.00
	Bursars Financial Processing Total			(3,538)	0.00
	Bursars Office	601100	Academic Salaries	30	(0.00)
		601201	Management and Supervisory	251,232	3.00
		601300	Support Staff Salaries	471,702	9.19
		603001	OASDI	43,243	0.00
		603003	Dental Insurance	15,388	0.00
		603004	Health and Welfare	221,678	0.00
		603005	Retirement	205,952	0.00
		603009	Non-Industrial Disability	1,393	0.00
		603011	Life Insurance	314	0.00
		603012	Medicare	10,196	0.00
		603013	Vision Care	1,037	0.00
		603014	Long-Term Disability Insurance	178	0.00
		604001	Telephone Usage (Operating Cost)	(75)	0.00
		606001	Travel-In State	1,027	0.00
		613001	Contractual Services	6,448	0.00
		616002	I/T Hardware	5,990	0.00
		616003	I/T Software	52,852	0.00
		617001	Services from Other Funds/Agencies	30,354	0.00
		660003	Supplies and Services	29,388	0.00
		660009	Professional Development	849	0.00
	Bursars Office Total			1,349,175	12.18
	Financial Services	601201	Management and Supervisory	159,345	1.00
		601300	Support Staff Salaries	136,337	1.96
		603001	OASDI	17,288	0.00
		603003	Dental Insurance	3,478	0.00
		603004	Health and Welfare	59,137	0.00
		603005	Retirement	86,441	0.00
		603011	Life Insurance	88	0.00
		603012	Medicare	4,197	0.00
		603013	Vision Care	252	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606001	Travel-In State	3,202	0.00
		606002	Travel-Out of State	2,322	0.00
		613001	Contractual Services	8,250	0.00
		617001	Services from Other Funds/Agencies	580	0.00
		617101	vice from Between Campuses and the CO (interagency)	1,500	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	675	0.00
		660009	Professional Development	2,690	0.00
	Financial Services Total			485,828	2.96
	Hornet Ticket Office	601300	Support Staff Salaries	124,045	2.29
		601301	Overtime	985	0.00
		601303	Student Assistant	17,259	0.57
		602001	Work Study-On Campus	6,108	0.20
		603001	OASDI	7,457	0.00
		603003	Dental Insurance	4,132	0.00
		603004	Health and Welfare	49,675	0.00
		603005	Retirement	36,187	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	1,752	0.00
		603013	Vision Care	199	0.00
		606002	Travel-Out of State	931	0.00
		616002	I/T Hardware	863	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	1,563	0.00
		660003	Supplies and Services	1,874	0.00
		660009	Professional Development	106	0.00
	Hornet Ticket Office Total			253,154	3.07
	Procurement and Contract Svcs	601100	Academic Salaries	4,501	(0.00)
		601201	Management and Supervisory	126,396	1.00
		601300	Support Staff Salaries	641,423	9.63
		601301	Overtime	624	0.00
		603001	OASDI	47,040	0.00
		603003	Dental Insurance	12,963	0.00
		603004	Health and Welfare	174,193	0.00
		603005	Retirement	213,833	0.00
		603011	Life Insurance	144	0.00
		603012	Medicare	11,001	0.00
		603013	Vision Care	902	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606001	Travel-In State	6,811	0.00
		616002	I/T Hardware	(8,170)	0.00
		616003	I/T Software	17,000	0.00
		616101	Interagency I/T Software	25,334	0.00
		617001	Services from Other Funds/Agencies	3,540	0.00
		660003	Supplies and Services	5,764	0.00
		660009	Professional Development	6,380	0.00
		660090	Expenses-Other	(5,189)	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		690002	Prior Year Expenditure Adjustment	(11,002)	0.00
		690003	GF Appropriation Offset	0	0.00
	Procurement and Contract Svcs Total			1,273,536	10.63
	Receiving and Shipping	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	71,280	1.00
		601300	Support Staff Salaries	171,817	4.70
		601301	Overtime	3,023	0.00
		603001	OASDI	14,119	0.00
		603003	Dental Insurance	5,263	0.00
		603004	Health and Welfare	65,834	0.00
		603005	Retirement	67,821	0.00
		603011	Life Insurance	101	0.00
		603012	Medicare	3,554	0.00
		603013	Vision Care	405	0.00
		603014	Long-Term Disability Insurance	47	0.00
		603015	Flex Cash	1,680	0.00
		616003	I/T Software	26,098	0.00
		617001	Services from Other Funds/Agencies	11,961	0.00
		660003	Supplies and Services	4,323	0.00
		660009	Professional Development	230	0.00
	Receiving and Shipping Total			447,554	5.70
Financial Services Total				5,884,951	54.62
Ofc of Human Resources	HR Academic Labor Relations	601201	Management and Supervisory	114,396	1.00
		601300	Support Staff Salaries	88,000	0.92
		603001	OASDI	12,445	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	18,478	0.00
		603005	Retirement	59,167	0.00
		603011	Life Insurance	110	0.00
		603012	Medicare	2,911	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	96	0.00
		603015	Flex Cash	1,540	0.00
		606001	Travel-In State	958	0.00
		660003	Supplies and Services	641	0.00
	HR Academic Labor Relations Total			299,949	1.92
	HR Benefits Office	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	110,088	1.00
		601300	Support Staff Salaries	355,063	5.47
		601301	Overtime	887	0.00
		603001	OASDI	28,270	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	5,735	0.00
		603004	Health and Welfare	97,891	0.00
		603005	Retirement	135,854	0.00
		603011	Life Insurance	114	0.00
		603012	Medicare	6,612	0.00
		603013	Vision Care	511	0.00
		603014	Long-Term Disability Insurance	47	0.00
		617001	Services from Other Funds/Agencies	2,216	0.00
		660003	Supplies and Services	2,922	0.00
		660009	Professional Development	537	0.00
		660017	Advertising and Promotional Expenses	326	0.00
	HR Benefits Office Total			747,073	6.47
	HR Central	601201	Management and Supervisory	162,795	1.00
		601300	Support Staff Salaries	68,496	0.74
		601303	Student Assistant	334	0.01
		602001	Work Study-On Campus	0	0.02
		603001	OASDI	13,154	0.00
		603003	Dental Insurance	2,390	0.00
		603004	Health and Welfare	34,206	0.00
		603005	Retirement	54,189	0.00
		603011	Life Insurance	98	0.00
		603012	Medicare	3,289	0.00
		603013	Vision Care	142	0.00
		603014	Long-Term Disability Insurance	83	0.00
		606001	Travel-In State	1,386	0.00
		613001	Contractual Services	6,737	0.00
		617001	Services from Other Funds/Agencies	6,212	0.00
		617101	vice from Between Campuses and the CO (interagency)	30,713	0.00
		660003	Supplies and Services	301,415	0.00
	HR Central Total			685,638	1.77
	HR Class and Comp	601100	Academic Salaries	15,495	0.00
		601201	Management and Supervisory	112,020	1.00
		601300	Support Staff Salaries	250,418	2.65
		603001	OASDI	23,250	0.00
		603003	Dental Insurance	5,223	0.00
		603004	Health and Welfare	82,771	0.00
		603005	Retirement	100,045	0.00
		603009	Non-Industrial Disability	3,857	0.00
		603011	Life Insurance	180	0.00
		603012	Medicare	5,483	0.00
		603013	Vision Care	334	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	189	0.00
		617001	Services from Other Funds/Agencies	16	0.00
	HR Class and Comp Total			599,281	3.65
	HR Employee Services	601100	Academic Salaries	4,000	(0.00)
		601201	Management and Supervisory	115,008	1.00
		601300	Support Staff Salaries	416,306	7.01
		601301	Overtime	732	0.00
		601303	Student Assistant	28,144	0.92
		602001	Work Study-On Campus	3,000	0.09
		603001	OASDI	32,454	0.00
		603003	Dental Insurance	9,011	0.00
		603004	Health and Welfare	134,716	0.00
		603005	Retirement	155,246	0.00
		603009	Non-Industrial Disability	393	0.00
		603011	Life Insurance	121	0.00
		603012	Medicare	7,740	0.00
		603013	Vision Care	667	0.00
		603014	Long-Term Disability Insurance	47	0.00
		616003	I/T Software	15,954	0.00
		617001	Services from Other Funds/Agencies	1,791	0.00
		660003	Supplies and Services	2,036	0.00
		660017	Advertising and Promotional Expenses	781	0.00
	HR Employee Services Total			928,146	9.03
	HR Payroll Office	601100	Academic Salaries	1,500	(0.00)
		601201	Management and Supervisory	88,567	0.56
		601300	Support Staff Salaries	460,241	8.45
		601301	Overtime	262	0.00
		601303	Student Assistant	1,545	0.05
		602001	Work Study-On Campus	1,830	0.06
		603001	OASDI	33,210	0.00
		603003	Dental Insurance	6,308	0.00
		603004	Health and Welfare	105,901	0.00
		603005	Retirement	149,369	0.00
		603011	Life Insurance	101	0.00
		603012	Medicare	7,954	0.00
		603013	Vision Care	731	0.00
		603014	Long-Term Disability Insurance	27	0.00
		617001	Services from Other Funds/Agencies	3,773	0.00
		660003	Supplies and Services	7,370	0.00
	HR Payroll Office Total			868,691	9.12
	HR Staff ELR	601100	Academic Salaries	3,301	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601201	Management and Supervisory	119,976	1.00
		601300	Support Staff Salaries	233,820	3.00
		601303	Student Assistant	2,968	0.09
		603001	OASDI	21,556	0.00
		603003	Dental Insurance	5,645	0.00
		603004	Health and Welfare	75,207	0.00
		603005	Retirement	103,432	0.00
		603011	Life Insurance	183	0.00
		603012	Medicare	5,041	0.00
		603013	Vision Care	341	0.00
		603014	Long-Term Disability Insurance	193	0.00
		606001	Travel-In State	1,996	0.00
		617001	Services from Other Funds/Agencies	1,079	0.00
		660001	Postage and Freight	0	0.00
	HR Staff ELR Total			574,739	4.09
	Learning and Development	601201	Management and Supervisory	99,411	0.94
		601300	Support Staff Salaries	147,280	2.65
		603001	OASDI	14,604	0.00
		603003	Dental Insurance	3,810	0.00
		603004	Health and Welfare	60,107	0.00
		603005	Retirement	66,379	0.00
		603011	Life Insurance	96	0.00
		603012	Medicare	3,491	0.00
		603013	Vision Care	305	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606001	Travel-In State	0	0.00
		616002	I/T Hardware	6,362	0.00
		616003	I/T Software	499	0.00
		617001	Services from Other Funds/Agencies	3,348	0.00
		660003	Supplies and Services	2,384	0.00
		660009	Professional Development	15	0.00
	Learning and Development Total			408,137	3.58
	Organizational Development	601201	Management and Supervisory	0	0.67
		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
		603014	Long-Term Disability Insurance	0	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	1,407	0.00
	Organizational Development Total			1,407	0.67
Ofc of Human Resources Total				5,113,061	40.29
Police Department	Emergency Operations Center	604090	Other Communications (Operating Cost)	9	0.00
	Emergency Operations Center Total			9	0.00
	Police Department	601100	Academic Salaries	100,543	(0.00)
		601201	Management and Supervisory	533,737	3.83
		601300	Support Staff Salaries	2,428,043	35.91
		601301	Overtime	145,896	0.00
		601303	Student Assistant	21,823	0.87
		603001	OASDI	54,373	0.00
		603003	Dental Insurance	42,928	0.00
		603004	Health and Welfare	558,484	0.00
		603005	Retirement	871,282	0.00
		603008	Industrial Disability	2,662	0.00
		603009	Non-Industrial Disability	2,214	0.00
		603011	Life Insurance	1,022	0.00
		603012	Medicare	46,172	0.00
		603013	Vision Care	3,238	0.00
		603014	Long-Term Disability Insurance	179	0.00
		603015	Flex Cash	6,436	0.00
		604090	Other Communications (Operating Cost)	11,231	0.00
		605002	Gas	65	0.00
		606001	Travel-In State	9,793	0.00
		606002	Travel-Out of State	2,174	0.00
		613001	Contractual Services	10,610	0.00
		616002	I/T Hardware	10,696	0.00
		616003	I/T Software	229,937	0.00
		617001	Services from Other Funds/Agencies	40,163	0.00
		619001	Other Equipment	12,918	0.00
		660003	Supplies and Services	247,694	0.00
		660009	Professional Development	16,368	0.00
		660090	Expenses-Other	4,750	0.00
	Police Department Total			5,126,056	41.40
	Public Safety Cadet Program	601303	Student Assistant	542,811	17.76
		603012	Medicare	1,701	0.00
		617001	Services from Other Funds/Agencies	19,941	0.00
		660003	Supplies and Services	9,631	0.00
	Public Safety Cadet Program Total			574,084	17.76
	Security and Administration	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	113,532	1.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	165,174	3.54
		601301	Overtime	168	0.00
		603001	OASDI	17,142	0.00
		603003	Dental Insurance	3,116	0.00
		603004	Health and Welfare	47,611	0.00
		603005	Retirement	81,454	0.00
		603011	Life Insurance	97	0.00
		603012	Medicare	4,009	0.00
		603013	Vision Care	362	0.00
		603014	Long-Term Disability Insurance	47	0.00
		606001	Travel-In State	178	0.00
		606002	Travel-Out of State	6,938	0.00
		616002	I/T Hardware	258	0.00
		617001	Services from Other Funds/Agencies	14,791	0.00
		619001	Other Equipment	929	0.00
		660003	Supplies and Services	52,588	0.00
		660009	Professional Development	215	0.00
	Security and Administration Total			508,609	4.54
Police Department Total				6,498,133	62.90
Risk Management Services	Risk Management Services	601100	Academic Salaries	0	(0.00)
		601201	Management and Supervisory	449,090	3.92
		601300	Support Staff Salaries	531,239	8.10
		601301	Overtime	17	0.00
		601303	Student Assistant	8,423	0.27
		603001	OASDI	59,365	0.00
		603003	Dental Insurance	15,450	0.00
		603004	Health and Welfare	225,475	0.00
		603005	Retirement	279,227	0.00
		603011	Life Insurance	353	0.00
		603012	Medicare	13,889	0.00
		603013	Vision Care	1,044	0.00
		603014	Long-Term Disability Insurance	187	0.00
		606001	Travel-In State	4,708	0.00
		613001	Contractual Services	4,062	0.00
		616003	I/T Software	6,216	0.00
		617001	Services from Other Funds/Agencies	9,582	0.00
		660003	Supplies and Services	32,794	0.00
		660009	Professional Development	4,745	0.00
		660017	Advertising and Promotional Expenses	859	0.00
	Risk Management Services Total			1,646,725	12.29
Risk Management Services Total				1,646,725	12.29

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
VP's Office - ABA	Audit and Consulting Services	601100	Academic Salaries	3,567	0.00
		601201	Management and Supervisory	8,964	0.11
		601300	Support Staff Salaries	121,063	1.96
		603001	OASDI	8,103	0.00
		603003	Dental Insurance	1,588	0.00
		603004	Health and Welfare	27,943	0.00
		603005	Retirement	37,429	0.00
		603011	Life Insurance	47	0.00
		603012	Medicare	1,924	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	49	0.00
		606001	Travel-In State	309	0.00
		613001	Contractual Services	42,522	0.00
		616003	I/T Software	8,825	0.00
		617001	Services from Other Funds/Agencies	188	0.00
		660003	Supplies and Services	88	0.00
		660009	Professional Development	1,975	0.00
	Audit and Consulting Services Total			264,753	2.07
	Clery Compliance Office	601100	Academic Salaries	2,499	0.00
		601201	Management and Supervisory	12,544	0.16
		603001	OASDI	940	0.00
		603005	Retirement	3,668	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	220	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	8	0.00
		603015	Flex Cash	140	0.00
		617001	Services from Other Funds/Agencies	150	0.00
	Clery Compliance Office Total			20,182	0.16
	Vice President for Admin	601100	Academic Salaries	7,006	0.00
		601201	Management and Supervisory	329,628	2.00
		601300	Support Staff Salaries	98,068	1.78
		601301	Overtime	40	0.00
		601303	Student Assistant	31,158	0.99
		603001	OASDI	20,406	0.00
		603003	Dental Insurance	5,055	0.00
		603004	Health and Welfare	59,732	0.00
		603005	Retirement	90,314	0.00
		603009	Non-Industrial Disability	357	0.00
		603011	Life Insurance	159	0.00
		603012	Medicare	6,386	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	312	0.00
		603014	Long-Term Disability Insurance	93	0.00
		606001	Travel-In State	3,103	0.00
		606002	Travel-Out of State	2,000	0.00
		613001	Contractual Services	24,498	0.00
		616002	I/T Hardware	152,022	0.00
		617001	Services from Other Funds/Agencies	11,241	0.00
		660003	Supplies and Services	26,622	0.00
		660009	Professional Development	15,374	0.00
		660027	Pollution Remediation Expenses	0	0.00
		660042	Recruitment	4,281	0.00
		660061	Repairs and Maintenance - Building Maintenance	837	0.00
		690002	Prior Year Expenditure Adjustment	(10,080)	0.00
	Vice President for Admin Total			878,613	4.76
	VP Admin Reserve	670487	t to CSU 487 -TF Academic Capital Improvement Funds	1,205,000	0.00
	VP Admin Reserve Total			1,205,000	0.00
VP's Office - ABA Total				2,368,548	6.99
Grand Total				\$47,019,992	356.34

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Administration	Athletics	601100	Academic Salaries	29,844	0.10
		601201	Management and Supervisory	335,656	1.44
		601300	Support Staff Salaries	44,422	0.91
		603001	OASDI	14,863	0.00
		603003	Dental Insurance	2,670	0.00
		603004	Health and Welfare	34,627	0.00
		603005	Retirement	64,947	0.00
		603011	Life Insurance	115	0.00
		603012	Medicare	5,918	0.00
		603013	Vision Care	185	0.00
		603014	Long-Term Disability Insurance	70	0.00
		617001	Services from Other Funds/Agencies	782	0.00
		660003	Supplies and Services	45	0.00
		Athletics Total		534,144	2.45
	Athletics Academic Adv	601300	Support Staff Salaries	95,465	2.09
		603001	OASDI	3,097	0.00
		603005	Retirement	14,599	0.00
		603012	Medicare	1,383	0.00
	Athletics Academic Adv Total			114,544	2.09
	Athletics Business Office	601201	Management and Supervisory	72,625	0.76
		601300	Support Staff Salaries	161,448	3.00
		601301	Overtime	45	0.00
		603001	OASDI	14,160	0.00
		603003	Dental Insurance	6,142	0.00
		603004	Health and Welfare	82,370	0.00
		603005	Retirement	62,663	0.00
		603011	Life Insurance	71	0.00
		603012	Medicare	3,312	0.00
		603013	Vision Care	312	0.00
		603014	Long-Term Disability Insurance	31	0.00
	Athletics Business Office Total			403,179	3.76
	Athletics Equipment	601300	Support Staff Salaries	148,491	3.41
		601301	Overtime	14,331	0.00
		601303	Student Assistant	57,816	1.91
		602001	Work Study-On Campus	23,000	1.99
		603001	OASDI	9,478	0.00
		603003	Dental Insurance	2,670	0.00
		603004	Health and Welfare	34,692	0.00
		603005	Retirement	39,494	0.00
		603011	Life Insurance	20	0.00
		603012	Medicare	2,459	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	270	0.00
	Athletics Equipment Total			332,721	7.31
	Athletics HR	601300	Support Staff Salaries	62,712	1.00
		603001	OASDI	3,793	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	23,628	0.00
		603005	Retirement	18,334	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	887	0.00
		603013	Vision Care	85	0.00
		609008	Scholarships/Grants-Institutional	0	0.00
	Athletics HR Total			111,475	1.00
	Athletics IT	601300	Support Staff Salaries	88,542	1.23
		601303	Student Assistant	1,409	0.07
		602001	Work Study-On Campus	4,000	0.11
		603001	OASDI	5,025	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	23,234	0.00
		603005	Retirement	23,852	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,276	0.00
		603013	Vision Care	85	0.00
	Athletics IT Total			149,459	1.41
	Athletics Marketing-Promo	601300	Support Staff Salaries	115,810	2.21
		601303	Student Assistant	18,279	0.60
		603001	OASDI	6,599	0.00
		603003	Dental Insurance	1,238	0.00
		603004	Health and Welfare	32,539	0.00
		603005	Retirement	31,873	0.00
		603011	Life Insurance	14	0.00
		603012	Medicare	1,642	0.00
		603013	Vision Care	163	0.00
	Athletics Marketing-Promo Total			208,156	2.81
	Athletics Scholarships	609008	Scholarships/Grants-Institutional	5,388,418	0.00
	Athletics Scholarships Total			5,388,418	0.00
	Broad Athletic Facility	660003	Supplies and Services	1,424	0.00
		690002	Prior Year Expenditure Adjustment	(1,424)	0.00
	Broad Athletic Facility Total			0	0.00
	Events Manager	601100	Academic Salaries	871	0.00
		601201	Management and Supervisory	51,251	0.40
		601300	Support Staff Salaries	138,513	3.29

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	876	0.00
		601303	Student Assistant	38,007	1.27
		603001	OASDI	8,790	0.00
		603003	Dental Insurance	734	0.00
		603004	Health and Welfare	21,296	0.00
		603005	Retirement	31,829	0.00
		603011	Life Insurance	43	0.00
		603012	Medicare	2,862	0.00
		603013	Vision Care	206	0.00
		603014	Long-Term Disability Insurance	19	0.00
	Events Manager Total			295,297	4.96
	External Affairs	601201	Management and Supervisory	157,789	1.52
		601300	Support Staff Salaries	96,775	2.00
		603001	OASDI	15,711	0.00
		603003	Dental Insurance	2,834	0.00
		603004	Health and Welfare	40,802	0.00
		603005	Retirement	67,109	0.00
		603011	Life Insurance	131	0.00
		603012	Medicare	3,674	0.00
		603013	Vision Care	305	0.00
		603014	Long-Term Disability Insurance	74	0.00
	External Affairs Total			385,206	3.52
	Special Events-Athletics	601300	Support Staff Salaries	2,249	0.08
		603012	Medicare	33	0.00
	Special Events-Athletics Total			2,281	0.08
	Spirit Leaders-Cheer	601300	Support Staff Salaries	7,986	0.27
		603012	Medicare	116	0.00
	Spirit Leaders-Cheer Total			8,102	0.27
	Spirit Leaders-Dance	601300	Support Staff Salaries	10,502	0.21
		603001	OASDI	258	0.00
		603012	Medicare	152	0.00
	Spirit Leaders-Dance Total			10,912	0.21
	Sports Info	601300	Support Staff Salaries	252,857	4.73
		603001	OASDI	13,465	0.00
		603003	Dental Insurance	5,727	0.00
		603004	Health and Welfare	70,740	0.00
		603005	Retirement	62,400	0.00
		603011	Life Insurance	29	0.00
		603012	Medicare	3,616	0.00
		603013	Vision Care	334	0.00
	Sports Info Total			409,167	4.73

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Sports Medicine	660003	Supplies and Services	0	0.00
	Sports Medicine Total			0	0.00
	Strength and Conditioning	601100	Academic Salaries	298,386	4.67
		601300	Support Staff Salaries	9,540	0.31
		603001	OASDI	16,253	0.00
		603003	Dental Insurance	2,465	0.00
		603004	Health and Welfare	53,452	0.00
		603005	Retirement	77,881	0.00
		603011	Life Insurance	186	0.00
		603012	Medicare	4,403	0.00
		603013	Vision Care	433	0.00
		603014	Long-Term Disability Insurance	175	0.00
	Strength and Conditioning Total			463,175	4.98
Administration Total				8,816,235	39.57
Men's Teams	Baseball	601100	Academic Salaries	166,472	2.00
		601201	Management and Supervisory	235,008	1.33
		603001	OASDI	19,118	0.00
		603003	Dental Insurance	4,607	0.00
		603004	Health and Welfare	56,779	0.00
		603005	Retirement	112,403	0.00
		603011	Life Insurance	146	0.00
		603012	Medicare	5,766	0.00
		603013	Vision Care	256	0.00
		603014	Long-Term Disability Insurance	116	0.00
		609008	Scholarships/Grants-Institutional	147	0.00
	Baseball Total			600,816	3.33
	Basketball-Mens	601100	Academic Salaries	378,886	3.30
		601201	Management and Supervisory	283,766	0.57
		601300	Support Staff Salaries	1,085	0.04
		601303	Student Assistant	3,090	0.10
		603001	OASDI	26,554	0.00
		603003	Dental Insurance	6,214	0.00
		603004	Health and Welfare	74,819	0.00
		603005	Retirement	122,941	0.00
		603011	Life Insurance	183	0.00
		603012	Medicare	9,509	0.00
		603013	Vision Care	369	0.00
		603014	Long-Term Disability Insurance	158	0.00
		606001	Travel-In State	2	0.00
	Basketball-Mens Total			907,575	4.01
	Cross Cnty-Trk and Fld-Mens	601100	Academic Salaries	99,255	1.44

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	6,166	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,730	0.00
		603005	Retirement	26,519	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,442	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	66	0.00
		603015	Flex Cash	1,680	0.00
	Cross Cnty-Trk and Fld-Mens Total			145,652	1.44
	Football	601100	Academic Salaries	895,368	7.90
		601201	Management and Supervisory	645,758	4.17
		601300	Support Staff Salaries	89,133	2.20
		601301	Overtime	869	0.00
		601303	Student Assistant	10,126	0.34
		603001	OASDI	83,377	0.00
		603003	Dental Insurance	17,619	0.00
		603004	Health and Welfare	247,982	0.00
		603005	Retirement	376,341	0.00
		603011	Life Insurance	675	0.00
		603012	Medicare	23,513	0.00
		603013	Vision Care	1,164	0.00
		603014	Long-Term Disability Insurance	460	0.00
		606001	Travel-In State	186	0.00
		609008	Scholarships/Grants-Institutional	1,613	0.00
	Football Total			2,394,183	14.60
	Golf-Mens	601100	Academic Salaries	70,560	1.00
		603001	OASDI	4,292	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	23,628	0.00
		603005	Retirement	20,628	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,004	0.00
		603013	Vision Care	85	0.00
		603014	Long-Term Disability Insurance	35	0.00
	Golf-Mens Total			122,297	1.00
	Soccer-Mens	601100	Academic Salaries	143,622	1.93
		603001	OASDI	7,831	0.00
		603003	Dental Insurance	3,974	0.00
		603004	Health and Welfare	46,832	0.00
		603005	Retirement	39,026	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	73	0.00
		603012	Medicare	1,978	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	69	0.00
		606001	Travel-In State	265	0.00
		609008	Scholarships/Grants-Institutional	187	0.00
	Soccer-Mens Total			244,028	1.93
	Tennis-Mens	601100	Academic Salaries	72,492	1.33
		603001	OASDI	3,402	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,955	0.00
		603005	Retirement	16,251	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,045	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	34	0.00
	Tennis-Mens Total			112,229	1.05
Men's Teams Total				4,526,779	27.35
Women's Teams	Basketball-Womens	601100	Academic Salaries	245,231	3.00
		601201	Management and Supervisory	150,000	1.00
		603001	OASDI	24,099	0.00
		603003	Dental Insurance	2,879	0.00
		603004	Health and Welfare	50,951	0.00
		603005	Retirement	110,905	0.00
		603011	Life Insurance	296	0.00
		603012	Medicare	5,636	0.00
		603013	Vision Care	589	0.00
		603014	Long-Term Disability Insurance	254	0.00
		609008	Scholarships/Grants-Institutional	322	0.00
	Basketball-Womens Total			591,163	4.00
	Beach Volleyball-Womens	601100	Academic Salaries	2,463	0.00
		601201	Management and Supervisory	30,022	0.30
		603001	OASDI	2,006	0.00
		603003	Dental Insurance	165	0.00
		603004	Health and Welfare	2,839	0.00
		603005	Retirement	8,777	0.00
		603011	Life Insurance	22	0.00
		603012	Medicare	469	0.00
		603013	Vision Care	26	0.00
		603014	Long-Term Disability Insurance	14	0.00
	Beach Volleyball-Womens Total			46,803	0.30

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Cross Cnty-Trk and Fld-Women	601100	Academic Salaries	211,910	2.60
		603001	OASDI	12,687	0.00
		603003	Dental Insurance	3,200	0.00
		603004	Health and Welfare	53,659	0.00
		603005	Retirement	61,952	0.00
		603011	Life Insurance	110	0.00
		603012	Medicare	2,967	0.00
		603013	Vision Care	256	0.00
		603014	Long-Term Disability Insurance	104	0.00
	Cross Cnty-Trk and Fld-Womens Total			346,845	2.60
	Golf-Womens	601100	Academic Salaries	102,318	1.32
		603001	OASDI	6,021	0.00
		603003	Dental Insurance	3,149	0.00
		603004	Health and Welfare	42,076	0.00
		603005	Retirement	29,913	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,408	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	69	0.00
		609008	Scholarships/Grants-Institutional	28	0.00
		660003	Supplies and Services	40	0.00
	Golf-Womens Total			185,265	1.32
	Gymnastics-Womens	601100	Academic Salaries	177,054	2.42
		603001	OASDI	10,921	0.00
		603003	Dental Insurance	2,505	0.00
		603004	Health and Welfare	44,185	0.00
		603005	Retirement	51,762	0.00
		603011	Life Insurance	110	0.00
		603012	Medicare	2,554	0.00
		603013	Vision Care	256	0.00
		603014	Long-Term Disability Insurance	104	0.00
	Gymnastics-Womens Total			289,449	2.42
	Rowing-Womens	601100	Academic Salaries	132,963	1.85
		603001	OASDI	8,205	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	32,961	0.00
		603005	Retirement	38,872	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,919	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	69	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Rowing-Womens Total			217,811	1.85
	Soccer-Womens	601100	Academic Salaries	125,315	1.74
		603001	OASDI	7,637	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	47,255	0.00
		603005	Retirement	36,635	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,786	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	69	0.00
		609008	Scholarships/Grants-Institutional	319	0.00
	Soccer-Womens Total			223,315	1.74
	Softball	601100	Academic Salaries	138,100	2.00
		601201	Management and Supervisory	104,676	1.00
		603001	OASDI	14,702	0.00
		603003	Dental Insurance	4,607	0.00
		603004	Health and Welfare	56,719	0.00
		603005	Retirement	68,957	0.00
		603011	Life Insurance	146	0.00
		603012	Medicare	3,438	0.00
		603013	Vision Care	256	0.00
		603014	Long-Term Disability Insurance	116	0.00
	Softball Total			391,718	3.00
	Tennis-Womens	601100	Academic Salaries	114,651	1.26
		603001	OASDI	6,045	0.00
		603003	Dental Insurance	517	0.00
		603004	Health and Welfare	15,013	0.00
		603005	Retirement	19,619	0.00
		603011	Life Insurance	58	0.00
		603012	Medicare	1,661	0.00
		603013	Vision Care	135	0.00
		603014	Long-Term Disability Insurance	55	0.00
	Tennis-Womens Total			157,754	1.26
	Volleyball-Womens	601100	Academic Salaries	133,523	2.00
		601201	Management and Supervisory	70,052	0.70
		603001	OASDI	12,362	0.00
		603003	Dental Insurance	3,452	0.00
		603004	Health and Welfare	48,345	0.00
		603005	Retirement	58,091	0.00
		603011	Life Insurance	124	0.00
		603012	Medicare	2,891	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	230	0.00
		603014	Long-Term Disability Insurance	102	0.00
	Volleyball-Womens Total			329,172	2.70
Women's Teams Total				2,779,295	21.18
Grand Total				\$16,122,310	88.10

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Office of Inclusive Excellence	Inclusive Excellence	601100	Academic Salaries	27,423	0.13
		601201	Management and Supervisory	583,608	4.87
		601300	Support Staff Salaries	158,456	2.44
		601301	Overtime	1,991	0.00
		601303	Student Assistant	8,681	0.28
		602001	Work Study-On Campus	2,522	0.08
		603001	OASDI	44,845	0.00
		603003	Dental Insurance	5,874	0.00
		603004	Health and Welfare	90,067	0.00
		603005	Retirement	205,474	0.00
		603011	Life Insurance	352	0.00
		603012	Medicare	11,077	0.00
		603013	Vision Care	565	0.00
		603014	Long-Term Disability Insurance	243	0.00
		606002	Travel-Out of State	3,404	0.00
		613001	Contractual Services	36,033	0.00
		616002	I/T Hardware	15,928	0.00
		616003	I/T Software	12,000	0.00
		617001	Services from Other Funds/Agencies	48,931	0.00
		660003	Supplies and Services	10,733	0.00
		660009	Professional Development	125	0.00
		660017	Advertising and Promotional Expenses	599	0.00
		660042	Recruitment	1,325	0.00
	Inclusive Excellence Total			1,270,257	7.79
Office of Equal Opportunity	Office of Equal Opportunity	601100	Academic Salaries	12,942	0.00
		601201	Management and Supervisory	348,972	3.41
		601300	Support Staff Salaries	43,996	1.00
		603001	OASDI	24,707	0.00
		603003	Dental Insurance	5,447	0.00
		603004	Health and Welfare	82,059	0.00
		603005	Retirement	108,680	0.00
		603011	Life Insurance	264	0.00
		603012	Medicare	5,778	0.00
		603013	Vision Care	369	0.00
		603014	Long-Term Disability Insurance	164	0.00
		603015	Flex Cash	84	0.00
		613001	Contractual Services	4,000	0.00
		617001	Services from Other Funds/Agencies	2,392	0.00
		660003	Supplies and Services	5,560	0.00
		660009	Professional Development	5,234	0.00
	Office of Equal Opportunity Total			650,648	4.41

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Office of Inclusive Excellence Total				1,920,904	12.20
Grand Total				\$1,920,904	12.20

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
VP's Office - IRT	AAIS-AUE	660003	Supplies and Services	0	0.00
	AAIS-AUE Total			0	0.00
	IRT Academic Technology	601303	Student Assistant	205,743	6.77
		602001	Work Study-On Campus	6,000	0.20
		603012	Medicare	779	0.00
		616003	I/T Software	34,744	0.00
		660003	Supplies and Services	25,126	0.00
	IRT Academic Technology Total			272,391	6.97
	IRT Campus Applications	613001	Contractual Services	201,342	0.00
		616003	I/T Software	14,360	0.00
		660003	Supplies and Services	92,681	0.00
	IRT Campus Applications Total			308,383	0.00
	IRT Data Center	604001	Telephone Usage (Operating Cost)	90	0.00
		604090	Other Communications (Operating Cost)	89,003	0.00
		617001	Services from Other Funds/Agencies	385	0.00
		660003	Supplies and Services	28,779	0.00
	IRT Data Center Total			118,256	0.00
	IRT Data Wiring Services	604090	Other Communications (Operating Cost)	0	0.00
		660003	Supplies and Services	0	0.00
	IRT Data Wiring Services Total			0	0.00
	IRT Desktop Services	601303	Student Assistant	6,989	0.22
		616002	I/T Hardware	25,795	0.00
		660003	Supplies and Services	21,077	0.00
	IRT Desktop Services Total			53,860	0.22
	IRT Email M365 and Virt Apps	616003	I/T Software	51	0.00
		660003	Supplies and Services	5,003	0.00
	IRT Email M365 and Virt Apps Total			5,055	0.00
	IRT Identity Management	660003	Supplies and Services	1,663	0.00
	IRT Identity Management Total			1,663	0.00
	IRT Information Security	601303	Student Assistant	93,540	3.06
		603012	Medicare	244	0.00
		613001	Contractual Services	3,900	0.00
		660003	Supplies and Services	4,613	0.00
	IRT Information Security Total			102,297	3.06
	IRT Learning Spaces	601303	Student Assistant	14,505	0.47
		660003	Supplies and Services	7,499	0.00
	IRT Learning Spaces Total			22,004	0.47
	IRT Network Service	601303	Student Assistant	6,640	0.22
		604001	Telephone Usage (Operating Cost)	53	0.00
		616002	I/T Hardware	35,190	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	11,205	0.00

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	IRT Network Service Total			53,087	0.22
	IRT Print Management	616003	I/T Software	4,958	0.00
		617001	Services from Other Funds/Agencies	5,092	0.00
		660003	Supplies and Services	323,739	0.00
	IRT Print Management Total			333,789	0.00
	IRT Print Smart	617001	Services from Other Funds/Agencies	252	0.00
		660003	Supplies and Services	54,404	0.00
		660009	Professional Development	419	0.00
	IRT Print Smart Total			55,074	0.00
	IRT Project Management	601303	Student Assistant	2,040	0.07
		616003	I/T Software	7,397	0.00
		660003	Supplies and Services	395	0.00
	IRT Project Management Total			9,832	0.07
	IRT Reporting	616003	I/T Software	76	0.00
		660003	Supplies and Services	2,223	0.00
	IRT Reporting Total			2,298	0.00
	IRT Service Desk	601303	Student Assistant	9,663	0.31
		613001	Contractual Services	4,600	0.00
		660003	Supplies and Services	32	0.00
	IRT Service Desk Total			14,295	0.31
	IRT Storage	616002	I/T Hardware	161,169	0.00
	IRT Storage Total			161,169	0.00
	IRT Telecommunications	604001	Telephone Usage (Operating Cost)	108,397	0.00
		604090	Other Communications (Operating Cost)	26,069	0.00
		613001	Contractual Services	10,460	0.00
		660003	Supplies and Services	92,785	0.00
	IRT Telecommunications Total			237,711	0.00
	IRT Travel and Prof Devel	606002	Travel-Out of State	1,330	0.00
		660009	Professional Development	138,428	0.00
	IRT Travel and Prof Devel Total			139,758	0.00
	IRT VP-Administration	601100	Academic Salaries	45,077	0.33
		601201	Management and Supervisory	1,606,888	12.53
		601300	Support Staff Salaries	6,856,778	84.22
		601301	Overtime	1,426	0.00
		601303	Student Assistant	6,188	0.20
		603001	OASDI	513,709	0.00
		603003	Dental Insurance	117,181	0.00
		603004	Health and Welfare	1,577,619	0.00
		603005	Retirement	2,420,805	0.00
		603011	Life Insurance	1,475	0.00
		603012	Medicare	121,927	0.00

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	7,920	0.00
		603014	Long-Term Disability Insurance	576	0.00
		603015	Flex Cash	5,128	0.00
		604001	Telephone Usage (Operating Cost)	2,291	0.00
		604090	Other Communications (Operating Cost)	535	0.00
		608005	Library Subscriptions (for library only)	358	0.00
		613001	Contractual Services	(49,074)	0.00
		616002	I/T Hardware	15,929	0.00
		616003	I/T Software	176,899	0.00
		617001	Services from Other Funds/Agencies	33,543	0.00
		619001	Other Equipment	23	0.00
		660003	Supplies and Services	223,978	0.00
		660010	Insurance Premium Expense	68	0.00
		690002	Prior Year Expenditure Adjustment	(3,621)	0.00
	IRT VP-Administration Total			13,683,627	97.28
	IRT Web Mobile	601303	Student Assistant	3,671	0.12
		616003	I/T Software	825	0.00
		660003	Supplies and Services	1,008	0.00
	IRT Web Mobile Total			5,504	0.12
	IRT-Special Projects	601300	Support Staff Salaries	0	0.00
		601303	Student Assistant	0	0.00
		603001	OASDI	5,340	0.00
		603003	Dental Insurance	504	0.00
		603004	Health and Welfare	11,382	0.00
		603005	Retirement	25,169	0.00
		603011	Life Insurance	12	0.00
		603012	Medicare	3,016	0.00
		603013	Vision Care	128	0.00
		604001	Telephone Usage (Operating Cost)	54	0.00
		604090	Other Communications (Operating Cost)	(6,118)	0.00
		613001	Contractual Services	0	0.00
		616002	I/T Hardware	(390,931)	0.00
		617001	Services from Other Funds/Agencies	960	0.00
		660003	Supplies and Services	8,670	0.00
		660027	Pollution Remediation Expenses	344	0.00
		690002	Prior Year Expenditure Adjustment	(78,368)	0.00
	IRT-Special Projects Total			(419,838)	0.00
VP's Office - IRT Total				15,160,213	108.72
Grand Total				\$15,160,213	108.72

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Anchor University Initiatives	Anchor University Initiatives	601100		18,162	-0.10
		601300	Support Staff Salaries	10,238	0.17
		603001	OASDI	617	0.00
		603003	Dental Insurance	338	0.00
		603004	Health and Welfare	3,976	0.00
		603005	Retirement	2,992	0.00
		603011	Life Insurance	1	0.00
		603012	Medicare	144	0.00
		603013	Vision Care	14	0.00
		606001	Travel-In State	135	0.00
		617001	Services from Other Funds/Agencies	2,755	0.00
		660003	Supplies and Services	2,227	0.00
		660090	Expenses-Other	4,675	0.00
		670000	hin the same CSU Fund in 0948 within the same camp	235,000	0.00
	Anchor University Initiatives Total			281,275	0.07
Anchor University Initiatives Total				281,275	0.07
Inst Research Effective Plng	Inst Research Effective Plng	601300	Support Staff Salaries	300,199	4.07
		601303	Student Assistant	7,166	0.23
		603001	OASDI	18,462	0.00
		603003	Dental Insurance	5,149	0.00
		603004	Health and Welfare	75,611	0.00
		603005	Retirement	87,762	0.00
		603011	Life Insurance	30	0.00
		603012	Medicare	4,318	0.00
		603013	Vision Care	348	0.00
		606001	Travel-In State	0	0.00
		616002	I/T Hardware	12,724	0.00
		616003	I/T Software	120,200	0.00
		617001	Services from Other Funds/Agencies	1,801	0.00
		660003	Supplies and Services	223,992	0.00
		660009	Professional Development	650	0.00
	Inst Research Effective Plng Total			858,411	4.31
Inst Research Effective Plng Total				858,411	4.31
Ofc of the President	Office of the President	601030	President	343,763	1.00
		601100		1,560	0.01
		601201	Management and Supervisory	656,442	5.11
		601300	Support Staff Salaries	146,618	2.52
		601303	Student Assistant	39,621	1.29
		602001	Work Study-On Campus	2,999	0.10
		603001	OASDI	54,924	0.00
		603003	Dental Insurance	9,807	0.00
		603004	Health and Welfare	142,715	0.00

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	255,101	0.00
		603011	Life Insurance	605	0.00
		603012	Medicare	16,605	0.00
		603013	Vision Care	731	0.00
		603014	Long-Term Disability Insurance	337	0.00
		606001	Travel-In State	3,769	0.00
		606002	Travel-Out of State	2,227	0.00
		613001	Contractual Services	63,033	0.00
		616003	I/T Software	3,990	0.00
		617001	Services from Other Funds/Agencies	17,818	0.00
		660003	Supplies and Services	217,303	0.00
		660009	Professional Development	6,659	0.00
		660042	Recruitment	529	0.00
		660090	Expenses-Other	86,820	0.00
	Office of the President Total			2,073,974	10.04
Ofc of the President Total				2,073,974	10.04
Public Affairs and Advocacy	Public Affairs and Advocacy	601100	Academic Salaries	14,812	0.00
		601201	Management and Supervisory	265,496	2.00
		601300	Support Staff Salaries	61,834	1.17
		602001	Work Study-On Campus	2,988	0.10
		603001	OASDI	19,552	0.00
		603003	Dental Insurance	5,128	0.00
		603004	Health and Welfare	74,859	0.00
		603005	Retirement	89,832	0.00
		603011	Life Insurance	155	0.00
		603012	Medicare	4,820	0.00
		603013	Vision Care	270	0.00
		603014	Long-Term Disability Insurance	93	0.00
		606001	Travel-In State	485	0.00
		606002	Travel-Out of State	829	0.00
		617001	Services from Other Funds/Agencies	1,628	0.00
		660003	Supplies and Services	5,199	0.00
		660009	Professional Development	4,284	0.00
		660090	Expenses-Other	76	0.00
	Public Affairs and Advocacy Total			552,340	3.27
Public Affairs and Advocacy Total				552,340	3.27
Student Success-Office of Pres	Student Success Initiatives	601100	Academic Salaries	99,537	0.29
		601201	Management and Supervisory	180,156	1.00
		601300	Support Staff Salaries	159,660	1.64
		601303	Student Assistant	51,407	1.70
		603001	OASDI	18,783	0.00
		603003	Dental Insurance	4,296	0.00

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	32,983	0.00
		603005	Retirement	85,635	0.00
		603011	Life Insurance	96	0.00
		603012	Medicare	6,213	0.00
		603013	Vision Care	234	0.00
		603014	Long-Term Disability Insurance	50	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	890	0.00
		617001	Services from Other Funds/Agencies	28	0.00
		660009	Professional Development	726	0.00
		670000	hin the same CSU Fund in 0948 within the same camp	1,417,800	0.00
	Student Success Initiatives Total			2,060,030	4.63
Student Success-Office of Pres Total				2,060,030	4.63
University Communications	Sac State Magazine	617001	Services from Other Funds/Agencies	159	0.00
	Sac State Magazine Total			159	0.00
	University Communications	601201	Management and Supervisory	431,490	4.00
		601300	Support Staff Salaries	840,326	12.93
		601301	Overtime	256	0.00
		601303	Student Assistant	12,702	0.43
		602001	Work Study-On Campus	4,498	0.15
		603001	OASDI	75,176	0.00
		603003	Dental Insurance	15,624	0.00
		603004	Health and Welfare	252,493	0.00
		603005	Retirement	360,959	0.00
		603011	Life Insurance	385	0.00
		603012	Medicare	18,158	0.00
		603013	Vision Care	1,413	0.00
		603014	Long-Term Disability Insurance	187	0.00
		604001	Telephone Usage (Operating Cost)	2,783	0.00
		606001	Travel-In State	263	0.00
		616003	I/T Software	43,430	0.00
		617001	Services from Other Funds/Agencies	8,271	0.00
		619001	Other Equipment	9,779	0.00
		660003	Supplies and Services	285,477	0.00
		660009	Professional Development	290	0.00
		660090	Expenses-Other	730	0.00
	University Communications Total			2,364,691	17.51
University Communications Total				2,364,850	17.51
Grand Total				\$8,190,881	39.83

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Enrollment Management	Admissions and Outreach	601100	Academic Salaries	4,002	0.00
		601201	Management and Supervisory	291,228	3.00
		601300	Support Staff Salaries	1,378,020	26.58
		601301	Overtime	869	0.00
		601303	Student Assistant	161,716	5.35
		602001	Work Study-On Campus	37,871	1.43
		603001	OASDI	101,086	0.00
		603003	Dental Insurance	27,378	0.00
		603004	Health and Welfare	399,050	0.00
		603005	Retirement	476,151	0.00
		603011	Life Insurance	622	0.00
		603012	Medicare	24,272	0.00
		603013	Vision Care	2,506	0.00
		603014	Long-Term Disability Insurance	430	0.00
		606001	Travel-In State	20,102	0.00
		613001	Contractual Services	43,888	0.00
		616002	I/T Hardware	3,248	0.00
		616003	I/T Software	87,400	0.00
		617001	Services from Other Funds/Agencies	123,649	0.00
		660003	Supplies and Services	45,177	0.00
		660009	Professional Development	2,342	0.00
		660090	Expenses-Other	1	0.00
	Admissions and Outreach Total			3,231,007	36.35
	Financial Aid	601100	Academic Salaries	5,000	0.00
		601201	Management and Supervisory	251,167	2.29
		601300	Support Staff Salaries	966,053	18.18
		601301	Overtime	1,968	0.00
		601303	Student Assistant	9,287	0.30
		602001	Work Study-On Campus	5,274	0.18
		603001	OASDI	75,189	0.00
		603003	Dental Insurance	20,501	0.00
		603004	Health and Welfare	279,940	0.00
		603005	Retirement	352,174	0.00
		603009	Non-Industrial Disability	4,179	0.00
		603011	Life Insurance	464	0.00
		603012	Medicare	17,619	0.00
		603013	Vision Care	1,770	0.00
		603014	Long-Term Disability Insurance	328	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	567	0.00
		613001	Contractual Services	37,625	0.00
		617001	Services from Other Funds/Agencies	9,071	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	17,727	0.00
		660009	Professional Development	2,500	0.00
		660090	Expenses-Other	53	0.00
	Financial Aid Total			2,060,135	20.94
	Financial Wellness	602001	Work Study-On Campus	12,860	0.47
	Financial Wellness Total			12,860	0.47
	Office of the Univ Registrar	601100	Academic Salaries	58,344	0.00
		601201	Management and Supervisory	322,364	3.00
		601300	Support Staff Salaries	1,122,800	22.45
		601303	Student Assistant	71,746	2.29
		602001	Work Study-On Campus	17,961	0.56
		603001	OASDI	92,182	0.00
		603003	Dental Insurance	26,021	0.00
		603004	Health and Welfare	374,064	0.00
		603005	Retirement	396,225	0.00
		603008	Industrial Disability	-58	0.00
		603009	Non-Industrial Disability	7,862	0.00
		603011	Life Insurance	543	0.00
		603012	Medicare	21,976	0.00
		603013	Vision Care	2,064	0.00
		603014	Long-Term Disability Insurance	387	0.00
		606001	Travel-In State	775	0.00
		613001	Contractual Services	214,717	0.00
		616002	I/T Hardware	275	0.00
		617001	Services from Other Funds/Agencies	13,233	0.00
		660001	Postage and Freight	153,069	0.00
		660003	Supplies and Services	12,358	0.00
		660009	Professional Development	851	0.00
	Office of the Univ Registrar Total			2,909,759	28.29
	SARC - Life Skills	617001	Services from Other Funds/Agencies	0	0.00
	SARC - Life Skills Total			0	0.00
	Student Affairs-Enrollment	601100	Academic Salaries	12,000	0.00
		601201	Management and Supervisory	160,008	1.00
		601300	Support Staff Salaries	254,592	5.37
		601303	Student Assistant	1,298	0.04
		603001	OASDI	24,754	0.00
		603003	Dental Insurance	5,627	0.00
		603004	Health and Welfare	77,947	0.00
		603005	Retirement	118,452	0.00
		603011	Life Insurance	98	0.00
		603012	Medicare	6,030	0.00
		603013	Vision Care	376	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	47	0.00
		606001	Travel-In State	394	0.00
		616003	I/T Software	18,198	0.00
		617001	Services from Other Funds/Agencies	361	0.00
		660003	Supplies and Services	4,256	0.00
		660009	Professional Development	56	0.00
	Student Affairs-Enrollment Total			684,493	6.41
	Student Athlete Resource Ctr	601100	Academic Salaries	24,341	0.20
		601201	Management and Supervisory	104,076	1.00
		601300	Support Staff Salaries	198,468	3.13
		603001	OASDI	19,309	0.00
		603003	Dental Insurance	6,819	0.00
		603004	Health and Welfare	70,883	0.00
		603005	Retirement	87,938	0.00
		603011	Life Insurance	128	0.00
		603012	Medicare	4,525	0.00
		603013	Vision Care	341	0.00
		603014	Long-Term Disability Insurance	92	0.00
		603015	Flex Cash	1,536	0.00
		616002	I/T Hardware	320	0.00
		617001	Services from Other Funds/Agencies	2,345	0.00
		660003	Supplies and Services	3,182	0.00
	Student Athlete Resource Ctr Total			524,301	4.33
	Student Service Center	601100	Academic Salaries	2,500	0.00
		601201	Management and Supervisory	100,638	1.00
		601300	Support Staff Salaries	443,216	8.45
		601301	Overtime	44	0.00
		601303	Student Assistant	31,304	1.01
		602001	Work Study-On Campus	61,049	2.03
		603001	OASDI	33,264	0.00
		603003	Dental Insurance	8,425	0.00
		603004	Health and Welfare	135,543	0.00
		603005	Retirement	156,751	0.00
		603011	Life Insurance	228	0.00
		603012	Medicare	7,801	0.00
		603013	Vision Care	820	0.00
		603014	Long-Term Disability Insurance	175	0.00
		616002	I/T Hardware	48	0.00
		617001	Services from Other Funds/Agencies	3,475	0.00
		660003	Supplies and Services	4,220	0.00
		660009	Professional Development	1,490	0.00
		690002	Prior Year Expenditure Adjustment	-25,666	-0.22

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Student Service Center Total			965,325	12.26
	Veterans Success Center	601201	Management and Supervisory	88,125	1.00
		601300	Support Staff Salaries	115,806	2.00
		601303	Student Assistant	3,712	0.11
		603001	OASDI	12,581	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	41,896	0.00
		603005	Retirement	59,509	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	2,996	0.00
		603013	Vision Care	256	0.00
		603014	Long-Term Disability Insurance	62	0.00
		616002	I/T Hardware	78	0.00
		617001	Services from Other Funds/Agencies	9,207	0.00
		660003	Supplies and Services	9,683	0.00
	Veterans Success Center Total			346,588	3.11
Enrollment Management Total				10,734,468	112.17
Std Acad Success & Educ Eq Prg	DEGREES	601100	Academic Salaries	61,267	0.53
		601300	Support Staff Salaries	0	0.00
		601303	Student Assistant	25,311	0.78
		602001	Work Study-On Campus	9,530	0.46
		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	780	0.00
		603013	Vision Care	0	0.00
		616002	I/T Hardware	453	0.00
		616003	I/T Software	3,519	0.00
		617001	Services from Other Funds/Agencies	327	0.00
		660003	Supplies and Services	19,646	0.00
		660090	Expenses-Other	10,000	0.00
	DEGREES Total			130,832	1.76
	EOP Administration	601100	Academic Salaries	7,850	0.00
		601300	Support Staff Salaries	453,317	7.00
		601303	Student Assistant	45,441	1.49
		602001	Work Study-On Campus	24,061	0.88
		603001	OASDI	28,381	0.00
		603003	Dental Insurance	6,422	0.00
		603004	Health and Welfare	99,401	0.00
		603005	Retirement	131,864	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	117	0.00
		603012	Medicare	6,800	0.00
		603013	Vision Care	596	0.00
		603014	Long-Term Disability Insurance	91	0.00
		606001	Travel-In State	1,904	0.00
		616002	I/T Hardware	59	0.00
		617001	Services from Other Funds/Agencies	1,823	0.00
		660003	Supplies and Services	6,064	0.00
		660009	Professional Development	246	0.00
	EOP Administration Total			814,438	9.36
	Faculty Student Mentor Prg	602001	Work Study-On Campus	140	0.01
	Faculty Student Mentor Prg Total			140	0.01
	First Star Academy	601300	Support Staff Salaries	0	0.00
		601303	Student Assistant	510	0.02
		602001	Work Study-On Campus	1,058	0.03
		603012	Medicare	0	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	0	0.00
	First Star Academy Total			1,568	0.05
	Guardian Scholars Program	601100	Academic Salaries	5,000	0.00
		601300	Support Staff Salaries	118,596	2.00
		601303	Student Assistant	288	0.01
		602001	Work Study-On Campus	11,728	0.37
		603001	OASDI	7,635	0.00
		603003	Dental Insurance	1,141	0.00
		603004	Health and Welfare	19,712	0.00
		603005	Retirement	34,451	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,786	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	30	0.00
		617001	Services from Other Funds/Agencies	233	0.00
	Guardian Scholars Program Total			200,806	2.38
	Improve Your Tomorrow U	660003	Supplies and Services	983	0.00
	Improve Your Tomorrow U Total			983	0.00
	MLK Center	601100	Academic Salaries	6,000	0.00
		601300	Support Staff Salaries	139,773	3.09
		601303	Student Assistant	9,030	0.31
		602001	Work Study-On Campus	720	0.02
		603001	OASDI	8,619	0.00
		603003	Dental Insurance	2,627	0.00
		603004	Health and Welfare	46,429	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	40,642	0.00
		603011	Life Insurance	44	0.00
		603012	Medicare	2,119	0.00
		603013	Vision Care	256	0.00
		603014	Long-Term Disability Insurance	30	0.00
		616003	I/T Software	14,400	0.00
		617001	Services from Other Funds/Agencies	13,553	0.00
		660003	Supplies and Services	137,769	0.00
		660090	Expenses-Other	16,623	0.00
	MLK Center Total			438,633	3.42
	Native Student Success Center	601300	Support Staff Salaries	19,675	0.38
		603001	OASDI	1,246	0.00
		603003	Dental Insurance	845	0.00
		603005	Retirement	5,749	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	291	0.00
		603013	Vision Care	36	0.00
		603014	Long-Term Disability Insurance	6	0.00
		603015	Flex Cash	640	0.00
	Native Student Success Center Total			28,495	0.38
	Parents and Families Program	601100	Academic Salaries	5,000	0.00
		601201	Management and Supervisory	78,756	1.00
		601300	Support Staff Salaries	0	0.01
		601303	Student Assistant	10,244	0.33
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	6,060	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,464	0.00
		603005	Retirement	23,024	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,435	0.00
		603013	Vision Care	85	0.00
		603014	Long-Term Disability Insurance	47	0.00
		617001	Services from Other Funds/Agencies	178	0.00
		660003	Supplies and Services	4,520	0.00
	Parents and Families Program Total			142,438	1.43
	Peer and Academic Resource Ctr	601100	Academic Salaries	117,284	2.06
		601201	Management and Supervisory	133,104	1.00
		601300	Support Staff Salaries	90,781	1.87
		601303	Student Assistant	18,425	0.60
		602001	Work Study-On Campus	53,457	1.68
		603001	OASDI	14,205	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	2,163	0.00
		603004	Health and Welfare	48,760	0.00
		603005	Retirement	67,388	0.00
		603009	Non-Industrial Disability	893	0.00
		603011	Life Insurance	95	0.00
		603012	Medicare	3,606	0.00
		603013	Vision Care	256	0.00
		603014	Long-Term Disability Insurance	55	0.00
		613001	Contractual Services	371	0.00
		617001	Services from Other Funds/Agencies	2,000	0.00
		660003	Supplies and Services	3,501	0.00
		660009	Professional Development	300	0.00
		660090	Expenses-Other	1,000	0.00
	Peer and Academic Resource Ctr Total			557,645	7.20
	SAS	617001	Services from Other Funds/Agencies	846	0.00
	SAS Total			846	0.00
	SASEEP	601100	Academic Salaries	15,500	0.00
		601201	Management and Supervisory	184,671	1.15
		601300	Support Staff Salaries	386,557	6.85
		601301	Overtime	4,904	0.00
		601303	Student Assistant	45,694	1.47
		602001	Work Study-On Campus	17,925	0.57
		603001	OASDI	34,619	0.00
		603003	Dental Insurance	6,235	0.00
		603004	Health and Welfare	126,619	0.00
		603005	Retirement	166,666	0.00
		603011	Life Insurance	162	0.00
		603012	Medicare	8,808	0.00
		603013	Vision Care	682	0.00
		603014	Long-Term Disability Insurance	99	0.00
		603015	Flex Cash	0	0.00
		616002	I/T Hardware	102	0.00
		617001	Services from Other Funds/Agencies	2,551	0.00
		619001	Other Equipment	28,404	0.00
		660003	Supplies and Services	23,707	0.00
		660010	Insurance Premium Expense	51	0.00
		660017	Advertising and Promotional Expenses	0	0.00
		660090	Expenses-Other	2,000	0.00
	SASEEP Total			1,055,956	10.03
	Summer Bridge Program	601100	Academic Salaries	71,879	0.86
		601300	Support Staff Salaries	32,000	0.77
		601303	Student Assistant	25,509	0.83

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		602001	Work Study-On Campus	5,978	0.21
		603001	OASDI	2,671	0.00
		603005	Retirement	11,944	0.00
		603012	Medicare	1,798	0.00
		617001	Services from Other Funds/Agencies	1,370	0.00
		660003	Supplies and Services	13,458	0.00
	Summer Bridge Program Total			166,607	2.67
Std Acad Success & Educ Eq Prg Total				3,539,386	38.69
Strategic Std Support Programs	CAMP	617001	Services from Other Funds/Agencies	250	0.00
	CAMP Total			250	0.00
	Career Center	601100	Academic Salaries	5,304	0.00
		601201	Management and Supervisory	105,648	1.00
		601300	Support Staff Salaries	358,236	10.32
		601303	Student Assistant	32,355	1.03
		602001	Work Study-On Campus	34,965	1.22
		603001	OASDI	27,148	0.00
		603003	Dental Insurance	7,432	0.00
		603004	Health and Welfare	133,007	0.00
		603005	Retirement	137,028	0.00
		603009	Non-Industrial Disability	3,286	0.00
		603011	Life Insurance	171	0.00
		603012	Medicare	6,794	0.00
		603013	Vision Care	574	0.00
		603014	Long-Term Disability Insurance	126	0.00
		617001	Services from Other Funds/Agencies	4,430	0.00
		660003	Supplies and Services	439	0.00
	Career Center Total			856,943	13.56
	Dreamer Center Programs	601100	Academic Salaries	12,108	0.20
		601300	Support Staff Salaries	34,780	0.62
		601303	Student Assistant	1,138	0.07
		602001	Work Study-On Campus	6,387	0.21
		603001	OASDI	2,321	0.00
		603003	Dental Insurance	175	0.00
		603004	Health and Welfare	5,431	0.00
		603005	Retirement	10,061	0.00
		603011	Life Insurance	11	0.00
		603012	Medicare	555	0.00
		603013	Vision Care	50	0.00
		603014	Long-Term Disability Insurance	9	0.00
		617001	Services from Other Funds/Agencies	382	0.00
		660003	Supplies and Services	7,046	0.00
	Dreamer Center Programs Total			80,453	1.10

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Feria de Educacion	617001	Services from Other Funds/Agencies	432	0.00
		660003	Supplies and Services	13,510	0.00
		660040	Bad Debt Expense	-59,216	0.00
	Feria de Educacion Total			-45,274	0.00
	Multicultural Center	601100	Academic Salaries	1,302	0.00
		601300	Support Staff Salaries	49,076	1.00
		602001	Work Study-On Campus	3,749	0.11
		603001	OASDI	2,776	0.00
		603003	Dental Insurance	611	0.00
		603004	Health and Welfare	19,651	0.00
		603005	Retirement	12,870	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	717	0.00
		603013	Vision Care	71	0.00
		603014	Long-Term Disability Insurance	13	0.00
		616002	I/T Hardware	157	0.00
		617001	Services from Other Funds/Agencies	1,204	0.00
		660003	Supplies and Services	8,280	0.00
	Multicultural Center Total			100,491	1.12
	PRIDE Center	601300	Support Staff Salaries	47,854	0.92
		601303	Student Assistant	9,603	0.32
		602001	Work Study-On Campus	7,897	0.26
		603001	OASDI	2,006	0.00
		603003	Dental Insurance	200	0.00
		603004	Health and Welfare	7,937	0.00
		603005	Retirement	9,432	0.00
		603011	Life Insurance	12	0.00
		603012	Medicare	795	0.00
		603013	Vision Care	57	0.00
		603014	Long-Term Disability Insurance	10	0.00
		617001	Services from Other Funds/Agencies	1,430	0.00
		660003	Supplies and Services	447	0.00
		660009	Professional Development	51	0.00
	PRIDE Center Total			87,731	1.51
	Serna Center Programs	601300	Support Staff Salaries	54,298	1.00
		601303	Student Assistant	2,415	0.08
		602001	Work Study-On Campus	11,967	0.39
		603001	OASDI	3,366	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	9,514	0.00
		603005	Retirement	15,765	0.00
		603011	Life Insurance	18	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	806	0.00
		603013	Vision Care	85	0.00
		603014	Long-Term Disability Insurance	15	0.00
		616002	I/T Hardware	27	0.00
		617001	Services from Other Funds/Agencies	835	0.00
		660003	Supplies and Services	1,470	0.00
	Serna Center Programs Total			100,881	1.47
	Strategic Std Support Programs	601100	Academic Salaries	6,054	0.10
		601201	Management and Supervisory	145,028	0.97
		601300	Support Staff Salaries	42,300	1.00
		601303	Student Assistant	12,891	0.40
		603001	OASDI	10,553	0.00
		603003	Dental Insurance	2,429	0.00
		603004	Health and Welfare	36,617	0.00
		603005	Retirement	36,803	0.00
		603011	Life Insurance	74	0.00
		603012	Medicare	2,727	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	43	0.00
		616002	I/T Hardware	8,039	0.00
		616003	I/T Software	2,088	0.00
		617001	Services from Other Funds/Agencies	9,411	0.00
		660003	Supplies and Services	5,304	0.00
	Strategic Std Support Programs Total			320,532	2.47
	Womens Resource Center	601300	Support Staff Salaries	46,648	0.89
		601303	Student Assistant	160	0.01
		603001	OASDI	2,876	0.00
		603003	Dental Insurance	672	0.00
		603004	Health and Welfare	21,685	0.00
		603005	Retirement	13,636	0.00
		603009	Non-Industrial Disability	286	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	673	0.00
		603013	Vision Care	78	0.00
		603014	Long-Term Disability Insurance	14	0.00
		616002	I/T Hardware	57	0.00
		617001	Services from Other Funds/Agencies	361	0.00
		660003	Supplies and Services	3,721	0.00
		660009	Professional Development	51	0.00
		660090	Expenses-Other	313	0.00
	Womens Resource Center Total			91,249	0.90
Strategic Std Support Programs Total				1,593,256	22.13

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Student Affairs Initiatives	SA Information Technology	601100	Academic Salaries	15,000	0.00
		601201	Management and Supervisory	103,008	1.00
		601300	Support Staff Salaries	377,257	7.19
		601301	Overtime	2,926	0.00
		601303	Student Assistant	120,922	4.09
		602001	Work Study-On Campus	48,000	1.63
		603001	OASDI	30,652	0.00
		603003	Dental Insurance	5,646	0.00
		603004	Health and Welfare	119,994	0.00
		603005	Retirement	140,404	0.00
		603011	Life Insurance	130	0.00
		603012	Medicare	7,855	0.00
		603013	Vision Care	703	0.00
		603014	Long-Term Disability Insurance	47	0.00
		616001	I/T Communications	99	0.00
		616002	I/T Hardware	17,643	0.00
		617001	Services from Other Funds/Agencies	540	0.00
		660003	Supplies and Services	5,460	0.00
		660009	Professional Development	9,900	0.00
	SA Information Technology Total			1,006,186	13.90
	Student Affairs Communication	601100	Academic Salaries	7,500	0.00
		601201	Management and Supervisory	59,600	0.73
		601300	Support Staff Salaries	241,734	5.59
		601303	Student Assistant	47,871	1.03
		602001	Work Study-On Campus	11,998	0.41
		603001	OASDI	17,463	0.00
		603003	Dental Insurance	2,272	0.00
		603004	Health and Welfare	47,876	0.00
		603005	Retirement	59,839	0.00
		603011	Life Insurance	102	0.00
		603012	Medicare	4,353	0.00
		603013	Vision Care	513	0.00
		603014	Long-Term Disability Insurance	39	0.00
		616002	I/T Hardware	2,000	0.00
		616003	I/T Software	6,840	0.00
		617001	Services from Other Funds/Agencies	577	0.00
		660001	Postage and Freight	9	0.00
		660003	Supplies and Services	3,896	0.00
		690002	Prior Year Expenditure Adjustment	-40,423	-1.44
	Student Affairs Communication Total			474,059	6.32
Student Affairs Initiatives		601201	Management and Supervisory	32,200	0.42
		601303	Student Assistant	17,558	0.53

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		602001	Work Study-On Campus	31,541	1.05
		603001	OASDI	1,786	0.00
		603003	Dental Insurance	845	0.00
		603004	Health and Welfare	9,710	0.00
		603005	Retirement	9,420	0.00
		603011	Life Insurance	31	0.00
		603012	Medicare	564	0.00
		603013	Vision Care	36	0.00
		603014	Long-Term Disability Insurance	19	0.00
		617001	Services from Other Funds/Agencies	34	0.00
	Student Affairs Initiatives Total			103,744	2.00
Student Affairs Initiatives Total				1,583,988	22.22
Student Engagement and Success	AB422-Instr Matl	660003	Supplies and Services	0	0.00
	AB422-Instr Matl Total			0	0.00
	Academic Advising	601100	Academic Salaries	24,500	0.00
		601201	Management and Supervisory	188,250	2.00
		601300	Support Staff Salaries	494,664	8.35
		601301	Overtime	194	0.00
		601303	Student Assistant	125,093	4.35
		602001	Work Study-On Campus	31,800	1.03
		603001	OASDI	55,049	0.00
		603003	Dental Insurance	16,056	0.00
		603004	Health and Welfare	251,901	0.00
		603005	Retirement	251,405	0.00
		603011	Life Insurance	377	0.00
		603012	Medicare	13,114	0.00
		603013	Vision Care	1,193	0.00
		603014	Long-Term Disability Insurance	286	0.00
		603015	Flex Cash	48	0.00
		616002	I/T Hardware	164	0.00
		617001	Services from Other Funds/Agencies	6,798	0.00
		660003	Supplies and Services	3,850	0.00
	Academic Advising Total			1,464,742	15.73
	CARES	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	0	0.00
		601300	Support Staff Salaries	756	0.00
		603001	OASDI	47	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	11	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	0	0.00
		603014	Long-Term Disability Insurance	0	0.00
		660003	Supplies and Services	14,485	0.00
	CARES Total			15,299	0.00
	Contract-Interpreter	660003	Supplies and Services	0	0.00
	Contract-Interpreter Total			0	0.00
	Ctrs for Diversity and Incl	617001	Services from Other Funds/Agencies	326	0.00
		660003	Supplies and Services	30	0.00
	Ctrs for Diversity and Incl Total			356	0.00
	Integrated Advising	601100	Academic Salaries	30,650	0.00
		601300	Support Staff Salaries	555,249	9.71
		603001	OASDI	36,034	0.00
		603003	Dental Insurance	6,561	0.00
		603004	Health and Welfare	121,204	0.00
		603005	Retirement	161,546	0.00
		603011	Life Insurance	182	0.00
		603012	Medicare	8,427	0.00
		603013	Vision Care	824	0.00
		603014	Long-Term Disability Insurance	149	0.00
		616002	I/T Hardware	49	0.00
	Integrated Advising Total			920,875	9.71
	New Student Orientation	601201	Management and Supervisory	23,517	0.25
		601300	Support Staff Salaries	176,359	2.58
		601301	Overtime	1,979	0.00
		603001	OASDI	12,010	0.00
		603003	Dental Insurance	1,706	0.00
		603004	Health and Welfare	29,405	0.00
		603005	Retirement	51,089	0.00
		603011	Life Insurance	55	0.00
		603012	Medicare	2,897	0.00
		603013	Vision Care	227	0.00
		603014	Long-Term Disability Insurance	38	0.00
	New Student Orientation Total			299,282	2.83
	Project Rebound	601303	Student Assistant	3,403	0.10
		602001	Work Study-On Campus	15,988	0.47
		603012	Medicare	9	0.00
		617001	Services from Other Funds/Agencies	0	0.00
	Project Rebound Total			19,400	0.57
	SOAL Sport Clubs	601100	Academic Salaries	4,000	0.00
		601300	Support Staff Salaries	118,548	2.00
		601303	Student Assistant	30,315	1.00
		603001	OASDI	7,514	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	1,284	0.00
		603004	Health and Welfare	33,092	0.00
		603005	Retirement	34,437	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,812	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	30	0.00
		606001	Travel-In State	1,162	0.00
		606002	Travel-Out of State	8,875	0.00
		617001	Services from Other Funds/Agencies	3,024	0.00
		660003	Supplies and Services	38,882	0.00
		660009	Professional Development	1,230	0.00
		660010	Insurance Premium Expense	8,643	0.00
	SOAL Sport Clubs Total			293,054	3.00
	SSWD EO665	660003	Supplies and Services	0	0.00
	SSWD EO665 Total			0	0.00
	Student Conduct	601201	Management and Supervisory	105,460	1.00
		603001	OASDI	6,445	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	23,627	0.00
		603005	Retirement	30,830	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,507	0.00
		603013	Vision Care	85	0.00
		603014	Long-Term Disability Insurance	47	0.00
		616003	I/T Software	1,300	0.00
		660003	Supplies and Services	1,325	0.00
	Student Conduct Total			172,728	1.00
	Student Engagement and Success	601100	Academic Salaries	3,000	0.00
		601201	Management and Supervisory	135,774	0.75
		601300	Support Staff Salaries	66,754	1.09
		601303	Student Assistant	8,727	0.26
		602001	Work Study-On Campus	2,999	0.10
		603001	OASDI	10,995	0.00
		603003	Dental Insurance	2,315	0.00
		603004	Health and Welfare	31,734	0.00
		603005	Retirement	59,212	0.00
		603011	Life Insurance	62	0.00
		603012	Medicare	2,925	0.00
		603013	Vision Care	156	0.00
		603014	Long-Term Disability Insurance	35	0.00
		617001	Services from Other Funds/Agencies	1,277	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	2,180	0.00
		660042	Recruitment	2,030	0.00
	Student Engagement and Success Total			330,176	2.20
	Student Orgs and Leadership	601100	Academic Salaries	7,500	0.00
		601201	Management and Supervisory	91,575	1.00
		601300	Support Staff Salaries	271,426	5.08
		601303	Student Assistant	2,231	0.07
		602001	Work Study-On Campus	10,817	0.37
		603001	OASDI	21,767	0.00
		603003	Dental Insurance	6,141	0.00
		603004	Health and Welfare	81,408	0.00
		603005	Retirement	95,250	0.00
		603009	Non-Industrial Disability	1,964	0.00
		603011	Life Insurance	141	0.00
		603012	Medicare	5,350	0.00
		603013	Vision Care	469	0.00
		603014	Long-Term Disability Insurance	95	0.00
		616002	I/T Hardware	-5,481	0.00
		616003	I/T Software	119	0.00
		617001	Services from Other Funds/Agencies	3,373	0.00
		660003	Supplies and Services	3,077	0.00
		660009	Professional Development	885	0.00
	Student Orgs and Leadership Total			598,106	6.52
	Svcs to Stud w-Disabil	601100	Academic Salaries	6,000	0.00
		601201	Management and Supervisory	116,563	1.50
		601300	Support Staff Salaries	253,832	4.40
		601303	Student Assistant	6,584	0.22
		602001	Work Study-On Campus	11,659	0.39
		603001	OASDI	23,214	0.00
		603003	Dental Insurance	5,818	0.00
		603004	Health and Welfare	79,127	0.00
		603005	Retirement	107,616	0.00
		603008	Industrial Disability	-108	0.00
		603009	Non-Industrial Disability	-108	0.00
		603011	Life Insurance	157	0.00
		603012	Medicare	5,452	0.00
		603013	Vision Care	507	0.00
		603014	Long-Term Disability Insurance	96	0.00
		603015	Flex Cash	2,800	0.00
		613001	Contractual Services	1,860	0.00
		616002	I/T Hardware	118	0.00
		617001	Services from Other Funds/Agencies	6,905	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	1,819	0.00
	Svcs to Stud w-Disabil Total			629,912	6.51
	Testing Center	601300	Support Staff Salaries	106,346	1.96
		601303	Student Assistant	37,472	1.22
		602001	Work Study-On Campus	27,293	0.91
		603001	OASDI	6,441	0.00
		603003	Dental Insurance	1,453	0.00
		603004	Health and Welfare	36,960	0.00
		603005	Retirement	30,979	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,531	0.00
		603013	Vision Care	170	0.00
		603014	Long-Term Disability Insurance	30	0.00
		616002	I/T Hardware	150	0.00
		617001	Services from Other Funds/Agencies	1,895	0.00
		660003	Supplies and Services	1,371	0.00
		660009	Professional Development	525	0.00
	Testing Center Total			252,654	4.08
Student Engagement and Success Total				4,996,584	52.14
Student Health Services	Psychological Services	603005	Retirement	10	0.00
	Psychological Services Total			10	0.00
	SHS-Athletic Training	606001	Travel-In State	8	0.00
	SHS-Athletic Training Total			8	0.00
Student Health Services Total				18	0.00
VP's Office - Student Affairs	Campus Safety Fee	613001	Contractual Services	63,294	0.00
		616003	I/T Software	34,399	0.00
		660003	Supplies and Services	14,080	0.00
	Campus Safety Fee Total			111,773	0.00
	EAP	617001	Services from Other Funds/Agencies	2	0.00
	EAP Total			2	0.00
	NCAA Compliance	601100	Academic Salaries	5,351	0.00
		601201	Management and Supervisory	100,800	1.00
		601300	Support Staff Salaries	114,888	2.11
		601303	Student Assistant	362	0.01
		602001	Work Study-On Campus	2,999	0.10
		603001	OASDI	13,854	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	33,092	0.00
		603005	Retirement	62,627	0.00
		603011	Life Insurance	90	0.00
		603012	Medicare	3,242	0.00
		603013	Vision Care	277	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	47	0.00
		603015	Flex Cash	1,960	0.00
		604001	Telephone Usage (Operating Cost)	1,466	0.00
		606002	Travel-Out of State	218	0.00
		616002	I/T Hardware	109	0.00
		616003	I/T Software	12,500	0.00
		617001	Services from Other Funds/Agencies	5,144	0.00
		660003	Supplies and Services	1,243	0.00
		660017	Advertising and Promotional Expenses	260	0.00
	NCAA Compliance Total			363,106	3.22
	Student Affairs Administration	601100	Academic Salaries	16,500	0.00
		601201	Management and Supervisory	116,916	1.00
		601300	Support Staff Salaries	315,518	5.40
		601301	Overtime	81	0.00
		601303	Student Assistant	17,623	0.56
		602001	Work Study-On Campus	15,992	0.51
		603001	OASDI	24,852	0.00
		603003	Dental Insurance	3,616	0.00
		603004	Health and Welfare	82,081	0.00
		603005	Retirement	114,253	0.00
		603011	Life Insurance	107	0.00
		603012	Medicare	6,533	0.00
		603013	Vision Care	484	0.00
		603014	Long-Term Disability Insurance	47	0.00
		603015	Flex Cash	0	0.00
		616002	I/T Hardware	109,884	0.00
		617001	Services from Other Funds/Agencies	4,140	0.00
		660003	Supplies and Services	1,345	0.00
	Student Affairs Administration Total			829,972	7.47
	Student Affairs Reserve	670487 37 -TF Academic Capital Improvement Funds		637,000	0.00
	Student Affairs Reserve Total			637,000	0.00
	Student Safety Ambassadors	601300	Support Staff Salaries	0	0.00
		601303	Student Assistant	0	0.00
		603004	Health and Welfare	0	0.00
		603012	Medicare	0	0.00
	Student Safety Ambassadors Total			0	0.00
	VP for Student Affairs	601100	Academic Salaries	11,580	0.03
		601201	Management and Supervisory	238,764	1.00
		601300	Support Staff Salaries	136,890	2.04
		601303	Student Assistant	44,311	1.41
		603001	OASDI	15,902	0.00
		603003	Dental Insurance	2,277	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2021-22

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	20,619	0.00
		603005	Retirement	99,801	0.00
		603011	Life Insurance	113	0.00
		603012	Medicare	5,799	0.00
		603013	Vision Care	220	0.00
		603014	Long-Term Disability Insurance	89	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	1,719	0.00
		613001	Contractual Services	500	0.00
		616002	I/T Hardware	1,873	0.00
		617001	Services from Other Funds/Agencies	18,985	0.00
		619001	Other Equipment	126	0.00
		660003	Supplies and Services	47,712	0.00
		660009	Professional Development	1,324	0.00
		660090	Expenses-Other	2,609	0.00
		670487	37 -TF Academic Capital Improvement Funds	77,000	0.00
	VP for Student Affairs Total			729,748	4.47
VP's Office - Student Affairs Total				2,671,602	15.16
Grand Total				\$25,119,301	262.51

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2021-22

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Advancement Stewardship	601100	Academic Salaries	10,003	0.00
	601201	Management and Supervisory	143,232	1.00
	601300	Support Staff Salaries	483,420	7.30
	603001	OASDI	39,105	0.00
	603003	Dental Insurance	8,701	0.00
	603004	Health and Welfare	133,965	0.00
	603005	Retirement	178,766	0.00
	603011	Life Insurance	134	0.00
	603012	Medicare	9,146	0.00
	603013	Vision Care	795	0.00
	603014	Long-Term Disability Insurance	47	0.00
	616002	I/T Hardware	2,956	0.00
	616003	I/T Software	2,127	0.00
	617001	Services from Other Funds/Agencies	5,413	0.00
	660003	Supplies and Services	6,052	0.00
	660009	Professional Development	275	0.00
Advancement Stewardship Total			1,024,137	8.30
Alumni Services	601201	Management and Supervisory	117,360	1.00
	601300	Support Staff Salaries	256,922	3.85
	601303	Student Assistant	1,855	0.06
	602001	Work Study-On Campus	4,885	0.16
	603001	OASDI	22,942	0.00
	603003	Dental Insurance	7,048	0.00
	603004	Health and Welfare	87,391	0.00
	603005	Retirement	108,283	0.00
	603011	Life Insurance	101	0.00
	603012	Medicare	5,392	0.00
	603013	Vision Care	405	0.00
	603014	Long-Term Disability Insurance	47	0.00
	606001	Travel-In State	649	0.00
	617001	Services from Other Funds/Agencies	5,001	0.00
	660003	Supplies and Services	18,537	0.00
Alumni Services Total			636,818	5.07
Annual Fund	601201	Management and Supervisory	135,204	1.00
	601300	Support Staff Salaries	308,672	3.98
	602001	Work Study-On Campus	252	0.01
	603001	OASDI	27,386	0.00
	603003	Dental Insurance	2,935	0.00
	603004	Health and Welfare	65,367	0.00
	603005	Retirement	129,764	0.00
	603011	Life Insurance	102	0.00
	603012	Medicare	6,405	0.00

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2021-22

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	603013	Vision Care	426	0.00
	603014	Long-Term Disability Insurance	47	0.00
	616002	I/T Hardware	2,801	0.00
	617001	Services from Other Funds/Agencies	15,720	0.00
	619001	Other Equipment	7,750	0.00
	660003	Supplies and Services	14,411	0.00
	660009	Professional Development	4,170	0.00
Annual Fund Total			721,411	4.99
Development	601100	Academic Salaries	23,194	0.00
	601201	Management and Supervisory	1,130,622	10.11
	601300	Support Staff Salaries	154,891	2.69
	601303	Student Assistant	4,479	0.15
	602001	Work Study-On Campus	5,986	0.20
	603001	OASDI	78,303	0.00
	603003	Dental Insurance	17,560	0.00
	603004	Health and Welfare	240,921	0.00
	603005	Retirement	366,683	0.00
	603011	Life Insurance	765	0.00
	603012	Medicare	18,770	0.00
	603013	Vision Care	1,108	0.00
	603014	Long-Term Disability Insurance	479	0.00
	606001	Travel-In State	2,333	0.00
	616003	I/T Software	6,150	0.00
	617001	Services from Other Funds/Agencies	16,462	0.00
	660003	Supplies and Services	11,033	0.00
	660009	Professional Development	500	0.00
Development Total			2,080,237	13.15
Principal Gifts and Campaign	601201	Management and Supervisory	144,924	1.00
	601300	Support Staff Salaries	36,293	0.29
	601301	Overtime	961	0.00
	603001	OASDI	8,948	0.00
	603003	Dental Insurance	2,078	0.00
	603004	Health and Welfare	25,159	0.00
	603005	Retirement	39,503	0.00
	603011	Life Insurance	74	0.00
	603012	Medicare	2,517	0.00
	603013	Vision Care	99	0.00
	603014	Long-Term Disability Insurance	47	0.00
	606001	Travel-In State	3,288	0.00
	617001	Services from Other Funds/Agencies	14,773	0.00
	660003	Supplies and Services	5,477	0.00
	660009	Professional Development	846	0.00

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2021-22

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Principal Gifts and Campaign Total			284,989	1.29
University Advancement	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	274,254	1.50
	601300	Support Staff Salaries	177,170	3.16
	601301	Overtime	455	0.00
	601303	Student Assistant	9,975	0.33
	602001	Work Study-On Campus	4,215	0.14
	603001	OASDI	21,208	0.00
	603003	Dental Insurance	4,262	0.00
	603004	Health and Welfare	57,849	0.00
	603005	Retirement	92,704	0.00
	603011	Life Insurance	108	0.00
	603012	Medicare	6,503	0.00
	603013	Vision Care	315	0.00
	603014	Long-Term Disability Insurance	58	0.00
	603015	Flex Cash	1,024	0.00
	606001	Travel-In State	5,590	0.00
	613001	Contractual Services	139,904	0.00
	616003	I/T Software	206	0.00
	617001	Services from Other Funds/Agencies	4,952	0.00
	660003	Supplies and Services	25,792	0.00
	660009	Professional Development	27,201	0.00
University Advancement Total			853,745	5.13
Grand Total			\$5,601,338	37.93



SACRAMENTO
STATE

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