



25. 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 BEGINNING BUDGET OR INITIAL BUDGET	At Sacramento State, a 'Baseline Budget' is the amount of University's General Operating Fund budget that is the permanent funding base for a Division or a Line Item. Since we budget incrementally, baseline budgets can be adjusted at the beginning of the budget year for program or funding changes, and in the middle of the budget year for items such as salary increase actions. The baseline <i>excludes</i> any one-time funds made available to the organizational unit or line item (i.e., prior year carry forward or fiscal year funding such as an allocation from the University Reserve).
BUDGET	This is the baseline budget from the prior year plus any baseline changes that are part of the initial budget. Includes permanent changes and allocations only; does not include any one-time funds.
BUDGET ACT	A plan of operation expressed in terms of financial or other resource requirements for a specified period of time.
BUDGET LINE ITEM	An annual statute (law) authorizing State departments to expend appropriated funds for the purposes stated in the Governor's Budget and amended by the Legislature.
BUDGET BALANCE AVAILABLE (BBA)	Specific funding line in a budget that is identified separately. Often used in conjunction with a category referred to as 'All University Expenses' or 'Mandatory Expenses' such as 'Benefits Costs', 'Vehicle Insurance' or 'Utilities'. It could also refer to a Program Center (College of Arts and Letters, Library, or Enrollment Services, for example).
CARRY FORWARD FUNDS	Formulaic calculation which identifies the unused portion of the budget at the division, program center, or department level. The calculation takes the budget less expenditures less encumbrances to arrive at the balance available for a specific period of time.
DECENTRALIZED BUDGETING	Non-recurring funds that are used in the current fiscal year. These funds are not permanent or ongoing.
DEFICIT	Management of allocated resources are delegated along organizational lines from the president to the provost/vice presidents, to colleges/program center managers, to departments.
ENCUMBRANCE	An excess of expenditures over revenues during an accounting period.
	The commitment of part or all of an appropriation by a governmental unit for goods and services not yet received. These commitments are expressed by such documents as purchase orders, contracts, and future salaries, and cease to be encumbrances when they are paid or otherwise canceled.

GLOSSARY

Term	Definition
EXPENDITURE	Where accounts are kept on a cash basis, the term designates only actual cash disbursements. For individual departments, where accounts are kept on an accrual or a modified accrual basis, expenditures represent the amount of an appropriation used for goods and services ordered, whether paid or unpaid.
FEE WAIVER	Programs authorized by the CSU Trustees or the State of California to excuse identified students from paying all or part of registration fees due to the University. Examples of fee waiver include: employee fee waivers, 60+ fee waivers, veterans fee waivers, etc.
TUITION OR FEES	Student fees are governed by CSU Trustee Policy (Executive Order 1054). Trustees set the State Tuition Fees and the Non-Resident Tuition Fee, and delegate to the campus the authority to propose and establish other mandatory and non-mandatory student fees. Such fees include miscellaneous course fees, student body fees (ASI), and fees for student union, parking, instructionally related activities, recreation, continuing education, health services, transcripts and the like. Mandatory fees are collected at time of registration from all enrolled students who do not have a fee waiver. Non-mandatory (user) fees are collected from students who use the service provided. Revenues from the State University Fee, Non-Resident Tuition and some miscellaneous fees are included in the campus budget under "Sources of Funds". The use of other student fees are designated at the time they are established (student body fee, university union, parking, housing, etc.).
FTES	Full-Time Equivalent Students. This is a calculation taking the total units enrolled per semester and dividing it by 15 units for undergraduate students or 12 units for graduate students. Prior to 2006/07, the FTES calculation for all students was based on 15 units. The 2006/07 change in the calculation is referred to as ' rebench ' 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, staff reclassifications initiated during the annual classification call, and bargaining unit negotiated salary increases. The University also allocates funds to divisions for other specified purposes, including new positions. Divisions, program centers, and departments have the authority and responsibility to maintain sufficient funding for employees and to utilize salary savings generated by personnel changes. The University does not collect and redistribute salary savings from divisions, program centers, or departments.</p>
SPECIAL FUNDS	Any fund created by statute that must be devoted to some special use in accordance with that statute. Special fund is also used to refer to "governmental cost funds" (other than General Fund), commonly defined as those funds used to account for revenues from taxes, licenses and fees where the use of such revenues is restricted by law for particular functions or activities of government. Sometimes the term is used to refer to all other funds besides the General Fund. For Sacramento State, examples of special funds include the Parking, Housing, Student Union, Student Health Center, Lottery, Continuing Education, etc.
STATE FISCAL YEAR	The period beginning July 1 and continuing through June 30.
STATUTE	A written law enacted by the Legislature and signed by the Governor (or a vetoed bill overridden by two-thirds vote of both houses), usually referred to by its chapter number and the year in which it is enacted. Statutes that modify a State Code are "codified" into the respective Code (e.g., Government Code, Health & Safety Code).
STRUCTURAL DEFICIT	When ongoing commitments defined as baseline allocations are greater than renewable resources defined as State Appropriations plus budgeted student fees.
SUG	Stands for State University Grants. Terminology was renamed; see "Tuition Fee Discounts."

GLOSSARY

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

2021-22

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.

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

ACADEMIC AFFAIRS

2021-22

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 <http://www.csus.edu/coe/ace/index.html>.

First Year Experience Program (FYE)

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

GE Honors Program

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

Writing Across the Curriculum

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

University One Book Program

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

Air Force ROTC

Army ROTC

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

ACADEMIC AFFAIRS

2021-22

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.

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.

ACADEMIC AFFAIRS

2021-22

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; impaction.

Office of Academic Program Assessment (OAPA)

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

Director of Academic Affairs Business Operations

Administer the financial and personnel resources of the AA division; Make recommendations on budget and personnel matters for the Division by working with the Provost, Vice Provost, Deans, AVPs and Directors within the Division and maintain delegation of fiscal authority for the Division; Identify, recommend, and implement strategies to meet operational goals with available resources and/or addressing funding shortfalls for Academic Affairs; Develop cost center budgets that reflect strategic and operational priorities; Work with designated directors, associate directors and college and/or program center resource analysts to

ACADEMIC AFFAIRS

2021-22

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.

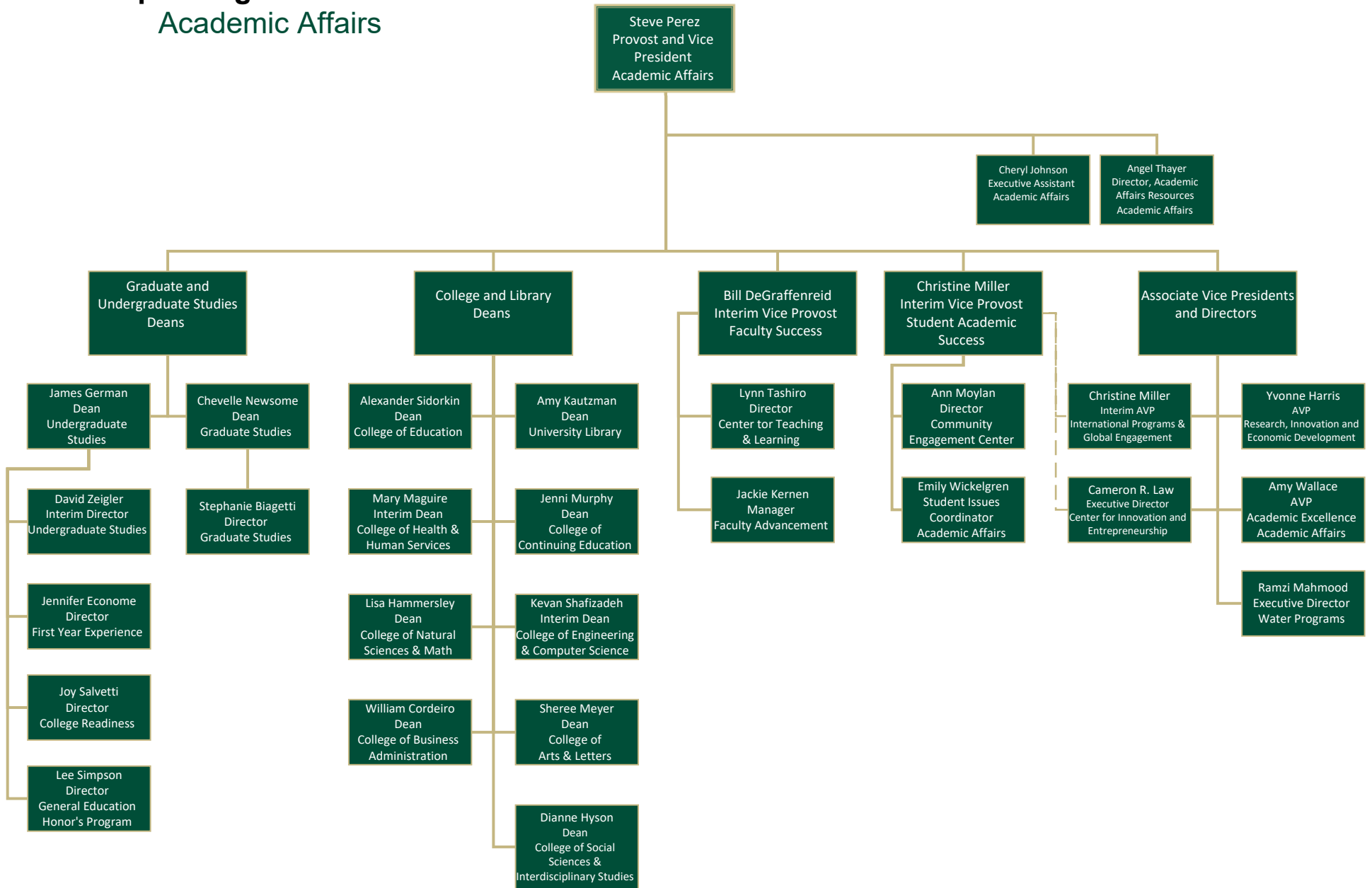
Office of Water Program

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 <http://www.csus.edu/cec/index.html>.

Campus Organization Chart Academic Affairs



ADMINISTRATION & BUSINESS AFFAIRS

2021-22

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

ADMINISTRATION & BUSINESS AFFAIRS

2021-22

planning, management of operating and special funds, and allocation of the division's budget, in addition to the management of the University resources of academic and third-party space utilization, and sustainability initiatives to reduce our environmental impact and create a place where students' innovative ideas can be explored and sustainability pioneers can grow.

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

ADMINISTRATION & BUSINESS AFFAIRS

2021-22

payroll, and organizational and professional development and training.

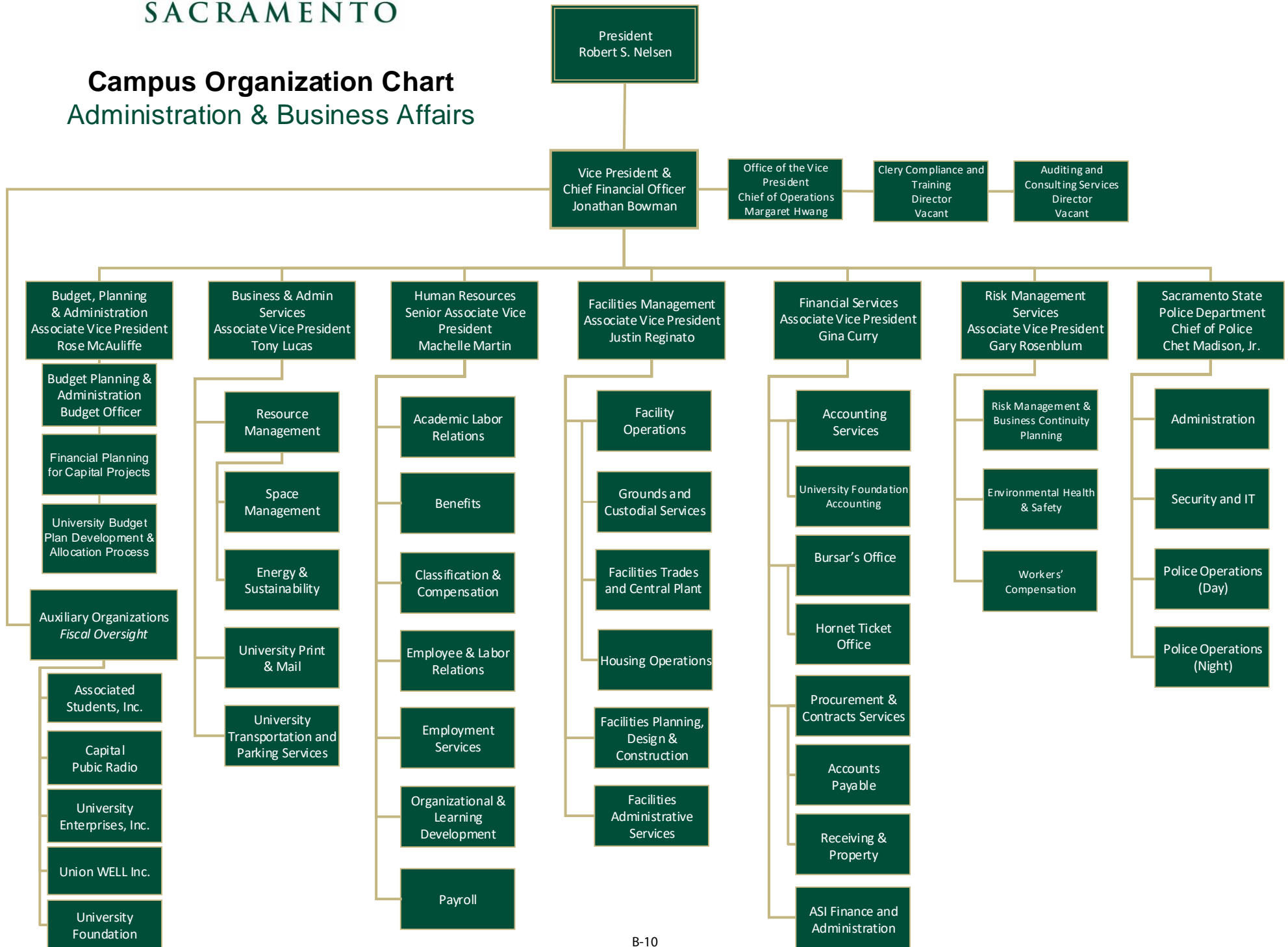
Risk Management Services (RMS)

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

2021-22

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.

INCLUSIVE EXCELLENCE

2021-22

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

INCLUSIVE EXCELLENCE

2021-22

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.

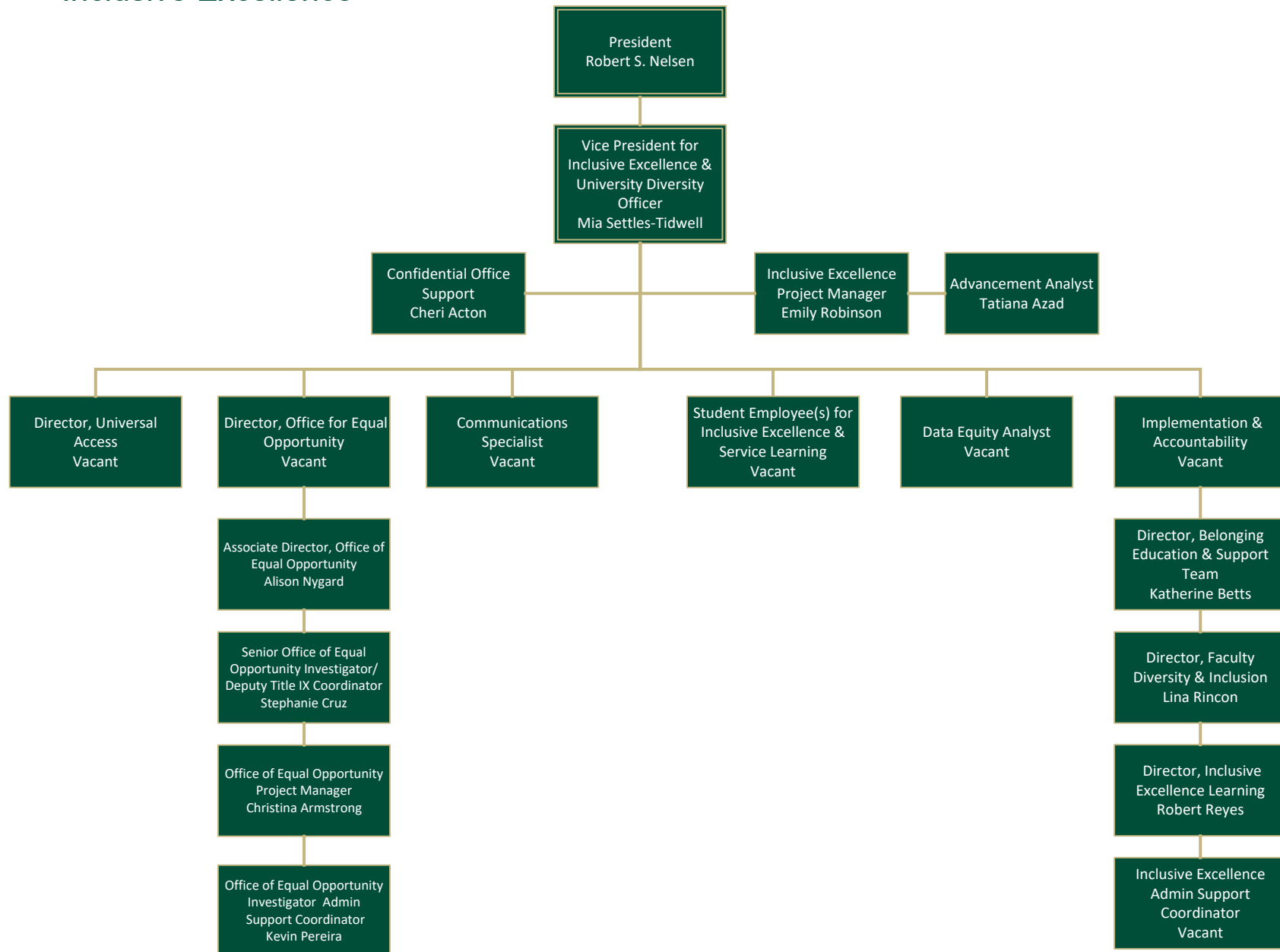
OEO Project Manager

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

2021-22

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.

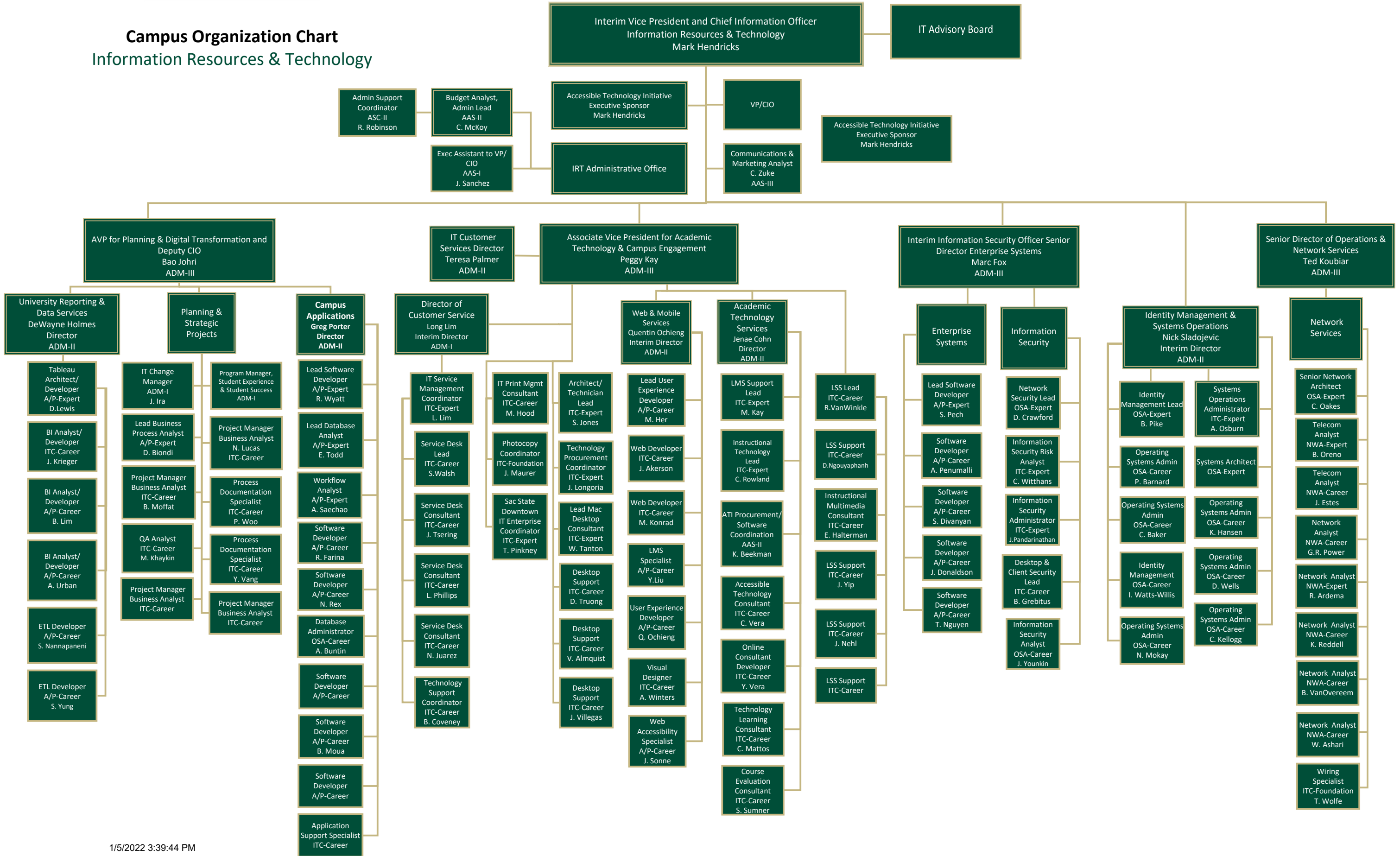
Director for Systems and Identity Management

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

2021-22

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

2021-22

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

2021-22

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.

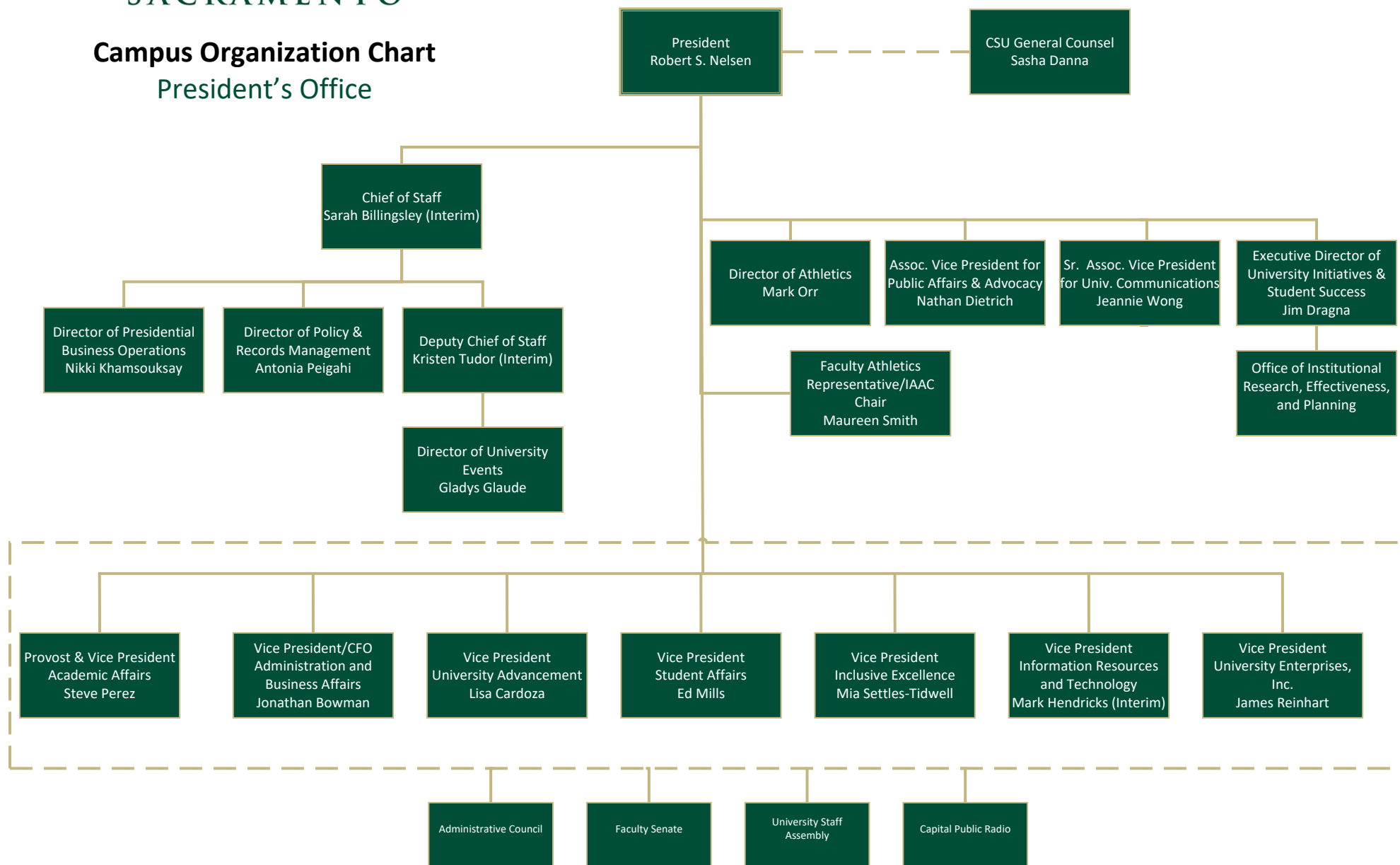
Intercollegiate Athletics

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

2021-22

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

2021-22

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

2021-22

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

2021-22

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 Chicane/Latine 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

2021-22

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

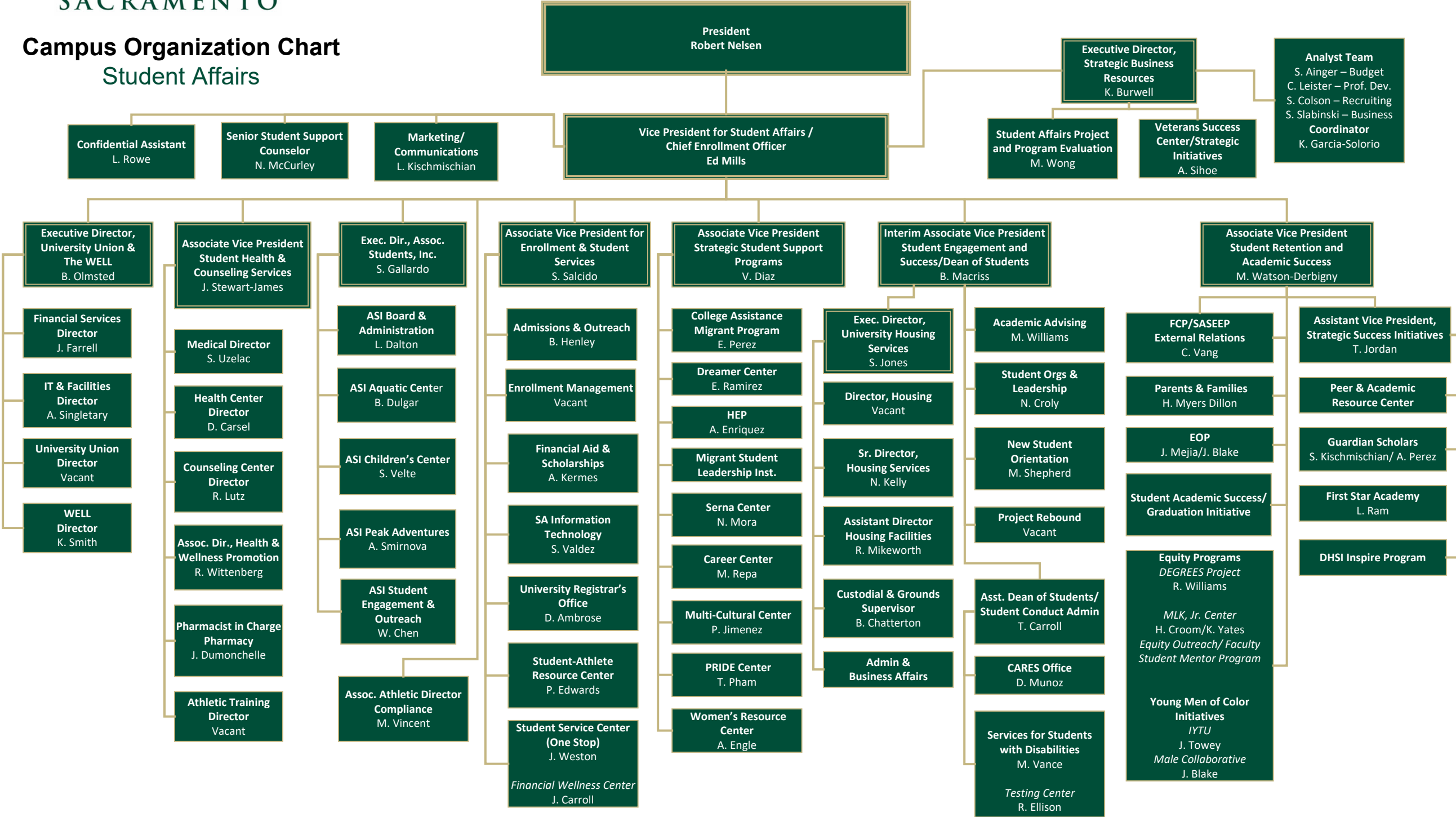
STUDENT AFFAIRS

2021-22

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

2021-22

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

2021-22

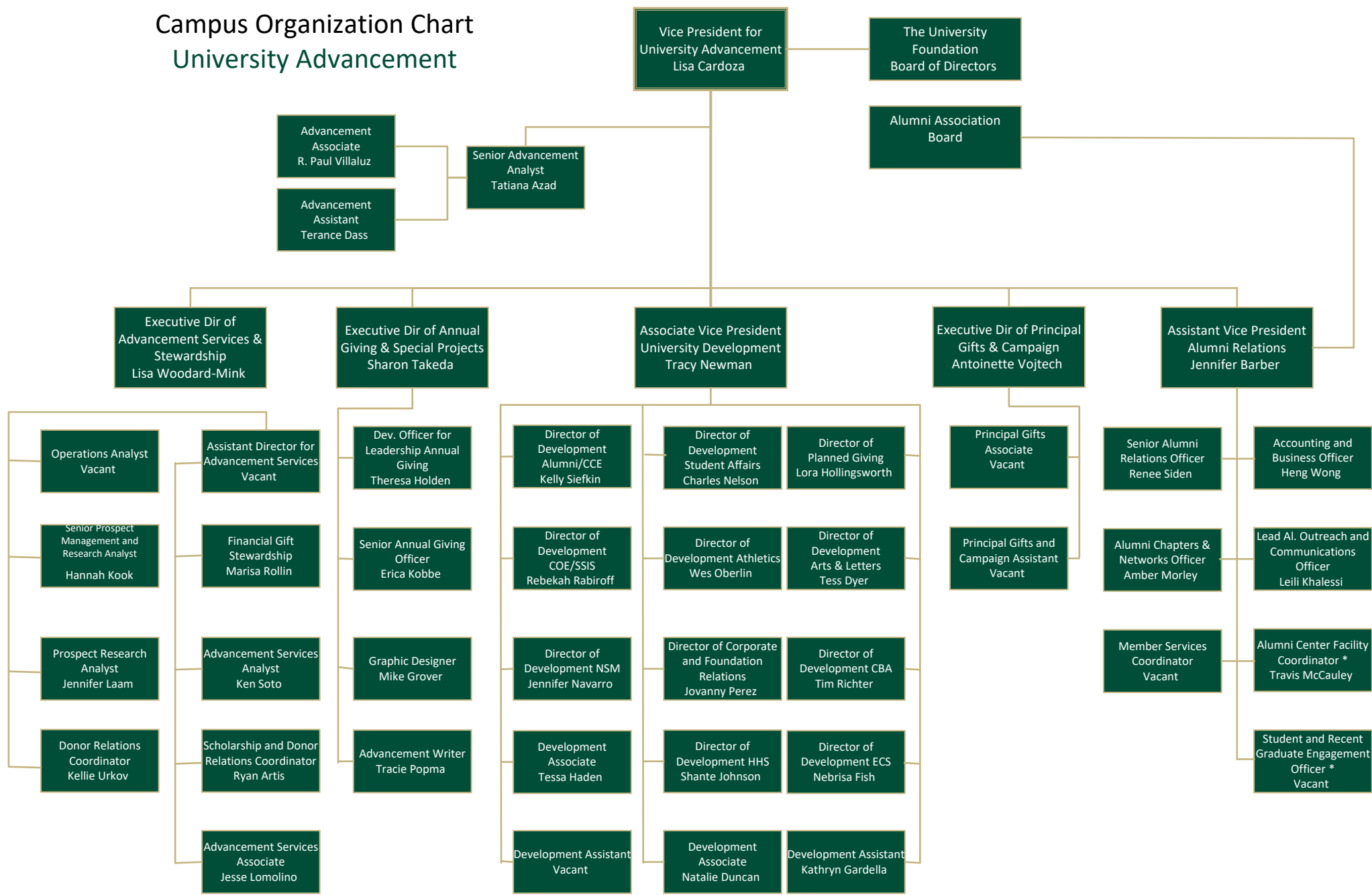
Principal Gifts and Campaign

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.

2021-22

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.

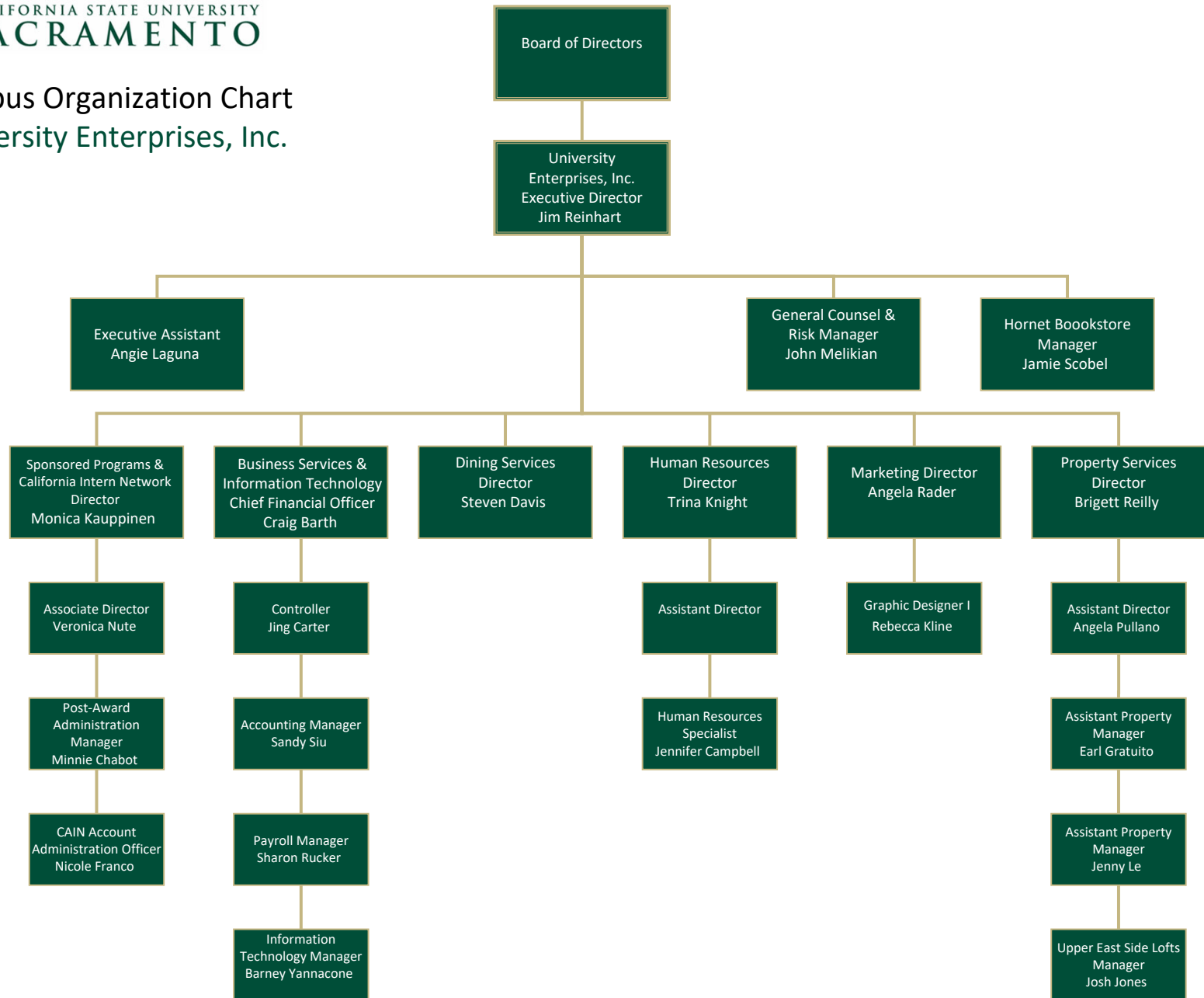
Property Services

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.



POSITION SUMMARY REPORT

FY 2020-21

AS OF JUNE 30, 2021

DIVISIONS	Staff & MPP	Vacancies	Faculty* (Fac)	Fac FTE	Lecturers (Lect)	Lect FTE
Academic Affairs						
Office of the VP	12	-	-	-	-	-
Academic Excellence	2	-	-	-	-	-
College of Arts & Letters	67	7	147	138.50	227	120.87
College of Business Administration	32	3	56	53.60	50	19.70
College of Engineering & Computer Science	37	7	69	64.30	124	47.27
College of Education	33	1	80	76.83	176	66.81
College of Health & Human Services	55	9	121	114.10	211	86.40
College of Natural Sciences & Mathematics	56	5	104	99.80	124	88.57
College of Social Sciences & Interdisciplinary Studies	48	4	125	116.90	155	74.43
Ed Insights	2	1	-	-	-	-
Faculty Affairs	9	1	1	1.00	-	-
Faculty Senate	1	-	-	-	-	-
Graduate Studies	14	1	2	1.10	-	-
International Programs & Global Education	10	4	-	-	-	-
Library	32	5	21	21.00	-	-
Research, Innovation & Economic Development	58	1	-	-	-	-
Strategic Services	3	-	1	1.00	-	-
Undergraduate Studies	9	2	-	-	1	1.00
Academic Affairs Total	480	51	727	688.13	1068	505.06
		10.63%				
ABA						
Office of the VP	9	4	-	-	-	-
Budget Planning & Administration	7	2	-	-	-	-
Business & Administrative Services	47	6	-	-	-	-
Facilities Management	183	27	-	-	-	-
Financial Services	69	10	-	-	-	-
Human Resources	43	3	-	-	-	-
Police Department	59	14	-	-	-	-
Risk Management Services	12	1	-	-	-	-
ABA Total	429	67	-	-	-	-
		15.62%				
Athletics						
Administration	31	7	4	3.56	1	0.20
Men's Teams	8	-	22	19.34	-	-
Women's Teams	3	-	22	17.97	-	-
Athletics Total	42	7	48	40.87	1	0.20
		16.67%				
CCE						
	146	7	440	21.23	1602	37.80
CCE Total	146	7	440	21.23	1602	37.80
		4.79%				

DIVISIONS	Staff & MPP	Vacancies	Faculty* (Fac)	Fac FTE	Lecturers (Lect)	Lect FTE
Inclusive Excellence						
Inclusive Excellence	7	4	-	-	-	-
Office of Equal Opportunity	5	1	-	-	-	-
Inclusive Excellence Total	12	5	-	-	-	-
		41.67%				
IRT						
IRT-Info Resources and Tech	109	8	-	-	-	-
IRT-Special Projects	2	-	-	-	-	-
IRT Total	111	8	-	-	-	-
		7.21%				
Office of the President						
Admin	9	-	-	-	-	-
University Communications	19	2	-	-	-	-
Institutional Research, Effectiveness, & Planning	4	-	-	-	-	-
Student Success Initiatives	3	-	-	-	-	-
Office of the President Total	35	2	-	-	-	-
		5.71%				
Public Affairs & Advocacy						
Public Affairs & Advocacy	5	2	-	-	-	-
Center for California Studies	12	1	-	-	-	-
Public Affairs & Advocacy Total	17	3	-	-	-	-
		17.65%				
Student Affairs						
Office of the VP	13	1	-	-	-	-
Enrollment Management	124	14	-	-	-	-
Student Academic Success & Educational Equity	27	2	-	-	-	-
Strategic Student Support Programs	19	3	-	-	-	-
Student Affairs Initiatives	19	3	-	-	-	-
Student Engagement & Success	86	17	-	-	-	-
Student Health Services	57	8	-	-	-	-
University Housing Services	52	14	-	-	-	-
Student Affairs Total	397	62	-	-	-	-
		15.62%				
University Advancement						
University Advancement	4	-	-	-	-	-
Advancement Stewardship	9	1	-	-	-	-
Alumni Services	6	1	-	-	-	-
Annual Fund	5	1	-	-	-	-
Development	16	2	-	-	-	-
Principal Gifts & Campaign	3	1	-	-	-	-
University Advancement Total	43	6	-	-	-	-
		13.95%				
	1712	218	1215	750	2671	543
		12.73%				

* Faculty includes tenured & tenure-track, Librarians, and Athletics Coaches

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Academic Excellence	Academic Excellence	601100	Academic Salaries	90,810	1.50
		601201	Management and Supervisory	164,808	1.00
		601300	Support Staff Salaries	61,980	1.00
		603001	OASDI	12,241	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	32,416	0.00
		603005	Retirement	66,608	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	3,162	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	46	0.00
		606001	Travel-In State	(961)	0.00
		616002	I/T Hardware	169	0.00
		616003	I/T Software	0	0.00
		616005	Misc Info Tech Costs	631	0.00
		617001	Services from Other Funds/Agencies	2,027	0.00
		660003	Supplies and Services	10,990	0.00
		660009	Professional Development	9,125	0.00
		660090	Expenses-Other	500	0.00
	Academic Excellence Total			457,385	3.50
	Program Review	606001	Travel-In State	0	0.00
	Program Review Total			0	0.00
Academic Excellence Total				457,385	3.50
College of Arts & Letters	A and L ITC Support	601300	Support Staff Salaries	218,508	3.00
		603001	OASDI	13,480	0.00
		603003	Dental Insurance	3,391	0.00
		603004	Health and Welfare	49,935	0.00
		603005	Retirement	64,227	0.00
		603011	Life Insurance	22	0.00
		603012	Medicare	3,152	0.00
		603013	Vision Care	261	0.00
		616002	I/T Hardware	161	0.00
		616003	I/T Software	300	0.00
		617001	Services from Other Funds/Agencies	239	0.00
	A and L ITC Support Total			353,676	3.00
	ALS Student Success Center	617001	Services from Other Funds/Agencies	450	0.00
		660003	Supplies and Services	2,024	0.00
	ALS Student Success Center Total			2,474	0.00
	Art	601100	Academic Salaries	1,719,698	20.19

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	252,625	4.97
		601303	Student Assistant	5,081	0.16
		602001	Work Study-On Campus	1,491	0.05
		603001	OASDI	106,127	0.00
		603003	Dental Insurance	19,754	0.00
		603004	Health and Welfare	306,868	0.00
		603005	Retirement	505,999	0.00
		603011	Life Insurance	844	0.00
		603012	Medicare	28,379	0.00
		603013	Vision Care	2,375	0.00
		603014	Long-Term Disability Insurance	762	0.00
		603015	Flex Cash	4,900	0.00
		617001	Services from Other Funds/Agencies	4,217	0.00
		617101	Service from Between Campuses and the CO	100	0.00
		660003	Supplies and Services	(15,820)	0.00
		660024	Overhead-Other	29	0.00
		690002	Prior Year Expenditure Adjustment	(2,290)	0.00
	Art Total			2,941,138	25.37
	Arts and Ltrs Developmt Dir	616003	I/T Software	390	0.00
		617001	Services from Other Funds/Agencies	2,372	0.00
		660003	Supplies and Services	4,717	0.00
	Arts and Ltrs Developmt Dir Total			7,478	0.00
	Coll of A and L Deans Ofc	601201	Management and Supervisory	453,514	2.92
		601300	Support Staff Salaries	207,839	3.83
		601303	Student Assistant	4,188	0.15
		602001	Work Study-On Campus	5,884	0.21
		603001	OASDI	36,899	0.00
		603003	Dental Insurance	6,080	0.00
		603004	Health and Welfare	94,492	0.00
		603005	Retirement	193,100	0.00
		603011	Life Insurance	248	0.00
		603012	Medicare	9,539	0.00
		603013	Vision Care	588	0.00
		603014	Long-Term Disability Insurance	135	0.00
		616002	I/T Hardware	191	0.00
		617001	Services from Other Funds/Agencies	2,616	0.00
		660003	Supplies and Services	494	0.00
		690002	Prior Year Expenditure Adjustment	(378)	0.00
	Coll of A and L Deans Ofc Total			1,015,430	7.11

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	College of Arts and Letters	601100	Academic Salaries	53,594	0.81
		601103	Graduate Assistant	11,671	0.50
		603001	OASDI	2,272	0.00
		603003	Dental Insurance	25	0.00
		603004	Health and Welfare	529	0.00
		603005	Retirement	10,720	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	779	0.00
		603013	Vision Care	80	0.00
		603014	Long-Term Disability Insurance	34	0.00
		603015	Flex Cash	140	0.00
		616002	I/T Hardware	6,507	0.00
		616003	I/T Software	1,015	0.00
		616005	Misc Info Tech Costs	0	0.00
		617001	Services from Other Funds/Agencies	13,812	0.00
		619002	Instructional Equipment	0	0.00
		660003	Supplies and Services	9,972	0.00
		660009	Professional Development	50	0.00
		660010	Insurance Premium Expense	83	0.00
		690002	Prior Year Expenditure Adjustment	(56)	0.00
	College of Arts and Letters Total			111,262	1.31
	Communication Studies	601100	Academic Salaries	3,659,598	46.14
		601103	Graduate Assistant	36,981	1.30
		601300	Support Staff Salaries	150,881	4.13
		601303	Student Assistant	7,658	0.24
		601304	Teaching Associates	81,049	2.32
		602001	Work Study-On Campus	2,569	0.09
		603001	OASDI	201,345	0.00
		603003	Dental Insurance	53,127	0.00
		603004	Health and Welfare	758,955	0.00
		603005	Retirement	960,337	0.00
		603011	Life Insurance	2,022	0.00
		603012	Medicare	54,446	0.00
		603013	Vision Care	5,465	0.00
		603014	Long-Term Disability Insurance	1,874	0.00
		603015	Flex Cash	10,208	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	861	0.00
		617001	Services from Other Funds/Agencies	3,009	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660002	Printing	168	0.00
		660003	Supplies and Services	(41,724)	0.00
		660042	Recruitment	13,338	0.00
	Communication Studies Total			5,962,166	54.21
	Dept of Design	601100	Academic Salaries	1,676,786	20.44
		601300	Support Staff Salaries	147,807	3.08
		601301	Overtime	606	0.00
		601303	Student Assistant	2,442	0.08
		603001	OASDI	91,982	0.00
		603003	Dental Insurance	32,033	0.00
		603004	Health and Welfare	410,196	0.00
		603005	Retirement	442,382	0.00
		603011	Life Insurance	836	0.00
		603012	Medicare	25,974	0.00
		603013	Vision Care	2,191	0.00
		603014	Long-Term Disability Insurance	763	0.00
		617001	Services from Other Funds/Agencies	2,648	0.00
		660003	Supplies and Services	(5,883)	0.00
		660017	Advertising and Promotional Expenses	2,793	0.00
		690002	Prior Year Expenditure Adjustment	(454)	0.00
	Dept of Design Total			2,833,103	23.60
	Dept of Theatre and Dance	601100	Academic Salaries	889,035	11.75
		601300	Support Staff Salaries	411,471	8.01
		603001	OASDI	64,564	0.00
		603003	Dental Insurance	18,724	0.00
		603004	Health and Welfare	287,182	0.00
		603005	Retirement	308,154	0.00
		603011	Life Insurance	517	0.00
		603012	Medicare	18,569	0.00
		603013	Vision Care	1,855	0.00
		603014	Long-Term Disability Insurance	423	0.00
		617001	Services from Other Funds/Agencies	2,318	0.00
		660003	Supplies and Services	(6,032)	0.00
		660042	Recruitment	1,566	0.00
	Dept of Theatre and Dance Total			1,998,347	19.76
	English	601100	Academic Salaries	3,868,409	51.70
		601103	Graduate Assistant	23,806	0.83
		601300	Support Staff Salaries	145,758	3.41
		601301	Overtime	36	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	27,302	0.93
		601304	Teaching Associates	65,696	1.70
		602001	Work Study-On Campus	3,000	0.18
		603001	OASDI	231,083	0.00
		603003	Dental Insurance	65,332	0.00
		603004	Health and Welfare	909,295	0.00
		603005	Retirement	1,082,334	0.00
		603009	Non-Industrial Disability	179	0.00
		603011	Life Insurance	2,169	0.00
		603012	Medicare	58,537	0.00
		603013	Vision Care	5,488	0.00
		603014	Long-Term Disability Insurance	1,993	0.00
		603015	Flex Cash	5,044	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	72,393	0.00
		660003	Supplies and Services	(34,727)	0.00
		690002	Prior Year Expenditure Adjustment	(171)	0.00
	English Total			6,532,955	58.75
	History	601100	Academic Salaries	2,653,308	30.22
		601103	Graduate Assistant	33,008	1.17
		601300	Support Staff Salaries	91,848	2.00
		601303	Student Assistant	3,005	0.10
		603001	OASDI	154,713	0.00
		603003	Dental Insurance	42,492	0.00
		603004	Health and Welfare	470,416	0.00
		603005	Retirement	738,000	0.00
		603011	Life Insurance	1,277	0.00
		603012	Medicare	40,306	0.00
		603013	Vision Care	3,343	0.00
		603014	Long-Term Disability Insurance	1,193	0.00
		603015	Flex Cash	8,956	0.00
		613001	Contractual Services	540	0.00
		616002	I/T Hardware	659	0.00
		617001	Services from Other Funds/Agencies	1,300	0.00
		660003	Supplies and Services	(11,041)	0.00
		660009	Professional Development	774	0.00
		660017	Advertising and Promotional Expenses	575	0.00
		660042	Recruitment	3,600	0.00
		660090	Expenses-Other	1,100	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		690002	Prior Year Expenditure Adjustment	(51)	0.00
	History Total			4,239,322	33.49
	Humanities	601100	Academic Salaries	951,477	11.19
		601300	Support Staff Salaries	52,608	1.00
		601303	Student Assistant	1,920	0.06
		603001	OASDI	48,533	0.00
		603003	Dental Insurance	14,885	0.00
		603004	Health and Welfare	186,019	0.00
		603005	Retirement	234,112	0.00
		603011	Life Insurance	459	0.00
		603012	Medicare	14,483	0.00
		603013	Vision Care	1,340	0.00
		603014	Long-Term Disability Insurance	424	0.00
		603015	Flex Cash	1,816	0.00
		617001	Services from Other Funds/Agencies	480	0.00
		660003	Supplies and Services	(2,055)	0.00
		660009	Professional Development	949	0.00
		690002	Prior Year Expenditure Adjustment	(27)	0.00
	Humanities Total			1,507,420	12.25
	Music	601100	Academic Salaries	2,335,515	28.96
		601103	Graduate Assistant	12,046	0.42
		601300	Support Staff Salaries	499,259	8.80
		601301	Overtime	570	0.00
		601303	Student Assistant	6,895	0.23
		602001	Work Study-On Campus	2,968	0.10
		603001	OASDI	136,485	0.00
		603003	Dental Insurance	38,640	0.00
		603004	Health and Welfare	578,319	0.00
		603005	Retirement	648,567	0.00
		603011	Life Insurance	1,362	0.00
		603012	Medicare	40,756	0.00
		603013	Vision Care	4,196	0.00
		603014	Long-Term Disability Insurance	1,220	0.00
		603015	Flex Cash	7,976	0.00
		606001	Travel-In State	166	0.00
		613001	Contractual Services	503	0.00
		617001	Services from Other Funds/Agencies	3,946	0.00
		660003	Supplies and Services	(7,573)	0.00
		660042	Recruitment	2,731	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		690002	Prior Year Expenditure Adjustment	(13,138)	0.00
	Music Total			4,301,408	38.50
	Philosophy	601100	Academic Salaries	1,325,898	17.19
		601300	Support Staff Salaries	48,636	1.00
		601303	Student Assistant	2,744	0.08
		603001	OASDI	75,030	0.00
		603003	Dental Insurance	19,064	0.00
		603004	Health and Welfare	294,704	0.00
		603005	Retirement	360,235	0.00
		603011	Life Insurance	712	0.00
		603012	Medicare	19,608	0.00
		603013	Vision Care	1,713	0.00
		603014	Long-Term Disability Insurance	660	0.00
		603015	Flex Cash	4,480	0.00
		617001	Services from Other Funds/Agencies	376	0.00
		660003	Supplies and Services	(2,544)	0.00
		660042	Recruitment	5,000	0.00
	Philosophy Total			2,156,316	18.27
	School of the Arts	617001	Services from Other Funds/Agencies	0	0.00
	School of the Arts Total			0	0.00
	Theatre and Dance Dept Events	601303	Student Assistant	692	0.02
		660003	Supplies and Services	98	0.00
		690002	Prior Year Expenditure Adjustment	0	0.00
	Theatre and Dance Dept Events Total			790	0.02
	University Galleries	601300	Support Staff Salaries	123,432	2.00
		601303	Student Assistant	358	0.01
		603001	OASDI	7,574	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	25,039	0.00
		603005	Retirement	36,252	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,771	0.00
		603013	Vision Care	182	0.00
		617001	Services from Other Funds/Agencies	118	0.00
	University Galleries Total			197,319	2.01
	World Languages - Literatures	601100	Academic Salaries	1,775,828	21.24
		601300	Support Staff Salaries	44,100	1.00
		601303	Student Assistant	1,621	0.05
		602001	Work Study-On Campus	2,974	0.11

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	100,812	0.00
		603003	Dental Insurance	22,712	0.00
		603004	Health and Welfare	344,587	0.00
		603005	Retirement	489,408	0.00
		603011	Life Insurance	910	0.00
		603012	Medicare	25,569	0.00
		603013	Vision Care	2,263	0.00
		603014	Long-Term Disability Insurance	845	0.00
		603015	Flex Cash	1,820	0.00
		616002	I/T Hardware	169	0.00
		617001	Services from Other Funds/Agencies	3,310	0.00
		660003	Supplies and Services	(14,284)	0.00
		660042	Recruitment	4,000	0.00
		690002	Prior Year Expenditure Adjustment	(17)	0.00
	World Languages - Literatures Total			2,806,628	22.40
College of Arts & Letters Total				36,967,230	320.06
College of Business Admin	Accounting	601100	Academic Salaries	1,804,416	14.29
		603001	OASDI	103,887	0.00
		603003	Dental Insurance	19,746	0.00
		603004	Health and Welfare	276,960	0.00
		603005	Retirement	507,342	0.00
		603011	Life Insurance	513	0.00
		603012	Medicare	25,595	0.00
		603013	Vision Care	1,212	0.00
		603014	Long-Term Disability Insurance	492	0.00
		603015	Flex Cash	2,646	0.00
		616005	Misc Info Tech Costs	76	0.00
		660003	Supplies and Services	(6,865)	0.00
		660009	Professional Development	1,845	0.00
		690002	Prior Year Expenditure Adjustment	(1,505)	0.00
	Accounting Total			2,736,360	14.29
	CBA Academic Programs	601100	Academic Salaries	1,000	0.00
		601201	Management and Supervisory	112,545	1.96
		601300	Support Staff Salaries	172,109	3.00
		603001	OASDI	16,341	0.00
		603003	Dental Insurance	2,951	0.00
		603004	Health and Welfare	53,974	0.00
		603005	Retirement	83,454	0.00
		603011	Life Insurance	112	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	4,027	0.00
		603013	Vision Care	348	0.00
		603014	Long-Term Disability Insurance	61	0.00
		617001	Services from Other Funds/Agencies	758	0.00
		660003	Supplies and Services	(700)	0.00
	CBA Academic Programs Total			446,981	4.96
	CBA AD-Faculty	601100	Academic Salaries	289,485	3.37
		601201	Management and Supervisory	122,893	0.79
		601300	Support Staff Salaries	116,420	1.96
		601303	Student Assistant	5,777	0.19
		603001	OASDI	20,494	0.00
		603003	Dental Insurance	8,323	0.00
		603004	Health and Welfare	116,018	0.00
		603005	Retirement	105,222	0.00
		603011	Life Insurance	249	0.00
		603012	Medicare	7,681	0.00
		603013	Vision Care	688	0.00
		603014	Long-Term Disability Insurance	214	0.00
		603015	Flex Cash	1,120	0.00
		606002	Travel-Out of State	166	0.00
		616005	Misc Info Tech Costs	298	0.00
		617001	Services from Other Funds/Agencies	4,903	0.00
		660003	Supplies and Services	2,282	0.00
		660009	Professional Development	5,540	0.00
		660042	Recruitment	477	0.00
		690002	Prior Year Expenditure Adjustment	0	0.00
	CBA AD-Faculty Total			808,251	6.31
	CBA AD-Graduate	601100	Academic Salaries	52,108	0.43
		601300	Support Staff Salaries	133,427	2.00
		601303	Student Assistant	50,092	1.73
		602001	Work Study-On Campus	9,010	0.33
		603001	OASDI	8,224	0.00
		603003	Dental Insurance	2,373	0.00
		603004	Health and Welfare	30,408	0.00
		603005	Retirement	38,973	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	2,767	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	30	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		613001	Contractual Services	1,000	0.00
		616003	I/T Software	3,919	0.00
		616005	Misc Info Tech Costs	1,356	0.00
		617001	Services from Other Funds/Agencies	3,465	0.00
		660003	Supplies and Services	20,818	0.00
	CBA AD-Graduate Total			358,180	4.49
	CBA Central Activity	616005	Misc Info Tech Costs	1,740	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660001	Postage and Freight	17	0.00
		660003	Supplies and Services	3,001	0.00
		660009	Professional Development	990	0.00
		690002	Prior Year Expenditure Adjustment	1,763	0.00
	CBA Central Activity Total			7,510	0.00
	CBA Dean	601100	Academic Salaries	5,000	0.08
		601201	Management and Supervisory	236,904	1.00
		601300	Support Staff Salaries	236,172	4.00
		603001	OASDI	22,930	0.00
		603003	Dental Insurance	5,070	0.00
		603004	Health and Welfare	82,244	0.00
		603005	Retirement	136,349	0.00
		603011	Life Insurance	102	0.00
		603012	Medicare	6,863	0.00
		603013	Vision Care	435	0.00
		603014	Long-Term Disability Insurance	46	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	0	0.00
		616003	I/T Software	9,474	0.00
		616005	Misc Info Tech Costs	0	0.00
		617001	Services from Other Funds/Agencies	2,868	0.00
		660003	Supplies and Services	9,795	0.00
	CBA Dean Total			754,251	5.08
	CBA Development	617001	Services from Other Funds/Agencies	99	0.00
	CBA Development Total			99	0.00
	CBA Student Affairs	601303	Student Assistant	8,712	0.29
	CBA Student Affairs Total			8,712	0.29
	CBA-AD-Undergraduate	601201	Management and Supervisory	89,268	1.00
		601300	Support Staff Salaries	322,062	5.17
		601301	Overtime	156	0.00
		601303	Student Assistant	4,813	0.20

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		602001	Work Study-On Campus	11,590	0.41
		603001	OASDI	24,641	0.00
		603003	Dental Insurance	8,040	0.00
		603004	Health and Welfare	90,143	0.00
		603005	Retirement	118,272	0.00
		603011	Life Insurance	154	0.00
		603012	Medicare	5,874	0.00
		603013	Vision Care	522	0.00
		603014	Long-Term Disability Insurance	106	0.00
		603015	Flex Cash	1,680	0.00
		613001	Contractual Services	1,950	0.00
		616003	I/T Software	2,272	0.00
		617001	Services from Other Funds/Agencies	1,751	0.00
		660003	Supplies and Services	1,558	0.00
		660009	Professional Development	3	0.00
		660017	Advertising and Promotional Expenses	5,689	0.00
	CBA-AD-Undergraduate Total			690,545	6.78
	Finance and Insurance and RE	601100	Academic Salaries	1,432,655	11.47
		603001	OASDI	75,354	0.00
		603003	Dental Insurance	13,379	0.00
		603004	Health and Welfare	196,746	0.00
		603005	Retirement	363,261	0.00
		603011	Life Insurance	378	0.00
		603012	Medicare	20,555	0.00
		603013	Vision Care	1,107	0.00
		603014	Long-Term Disability Insurance	376	0.00
		616005	Misc Info Tech Costs	(120)	0.00
		660003	Supplies and Services	(4,501)	0.00
		660009	Professional Development	20	0.00
		690002	Prior Year Expenditure Adjustment	(2,957)	0.00
	Finance and Insurance and RE Total			2,096,253	11.47
	Info Sys and Biz Analytics	601100	Academic Salaries	1,233,531	11.50
		601303	Student Assistant	137	0.01
		603001	OASDI	58,891	0.00
		603003	Dental Insurance	9,736	0.00
		603004	Health and Welfare	137,439	0.00
		603005	Retirement	279,219	0.00
		603011	Life Insurance	409	0.00
		603012	Medicare	17,776	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	1,094	0.00
		603014	Long-Term Disability Insurance	387	0.00
		616005	Misc Info Tech Costs	154	0.00
		660003	Supplies and Services	(6,747)	0.00
		660042	Recruitment	6,721	0.00
	Info Sys and Biz Analytics Total			1,738,748	11.50
	Information Technology	601300	Support Staff Salaries	172,860	2.00
		603001	OASDI	10,481	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	31,962	0.00
		603005	Retirement	50,769	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,451	0.00
		603013	Vision Care	174	0.00
		608005	Library Subscriptions (for library only)	20,687	0.00
		616002	I/T Hardware	2,913	0.00
		616003	I/T Software	29,840	0.00
		616005	Misc Info Tech Costs	3,975	0.00
		617001	Services from Other Funds/Agencies	92	0.00
		660003	Supplies and Services	400	0.00
		690002	Prior Year Expenditure Adjustment	(2,734)	0.00
	Information Technology Total			326,464	2.00
	Management	601100	Academic Salaries	1,538,192	13.91
		601303	Student Assistant	530	0.02
		603001	OASDI	82,570	0.00
		603003	Dental Insurance	17,863	0.00
		603004	Health and Welfare	257,734	0.00
		603005	Retirement	388,365	0.00
		603011	Life Insurance	546	0.00
		603012	Medicare	21,478	0.00
		603013	Vision Care	1,289	0.00
		603014	Long-Term Disability Insurance	520	0.00
		603015	Flex Cash	1,400	0.00
		617001	Services from Other Funds/Agencies	27	0.00
		660003	Supplies and Services	(24,049)	0.00
		660009	Professional Development	1,000	0.00
		690002	Prior Year Expenditure Adjustment	322	0.00
	Management Total			2,287,787	13.93
	Marketing Supply Chain MGMT	601100	Academic Salaries	1,505,723	13.23

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	83,889	0.00
		603003	Dental Insurance	17,375	0.00
		603004	Health and Welfare	201,303	0.00
		603005	Retirement	402,572	0.00
		603011	Life Insurance	531	0.00
		603012	Medicare	21,504	0.00
		603013	Vision Care	1,246	0.00
		603014	Long-Term Disability Insurance	518	0.00
		603015	Flex Cash	2,376	0.00
		616005	Misc Info Tech Costs	(489)	0.00
		660003	Supplies and Services	(10,780)	0.00
		660009	Professional Development	595	0.00
		660042	Recruitment	2,500	0.00
		690002	Prior Year Expenditure Adjustment	(6,166)	0.00
	Marketing Supply Chain MGMT Total			2,222,696	13.23
	Strategy and Entrepreneurship	601100	Academic Salaries	859,441	7.48
		603001	OASDI	46,404	0.00
		603003	Dental Insurance	5,049	0.00
		603004	Health and Welfare	73,182	0.00
		603005	Retirement	203,185	0.00
		603011	Life Insurance	329	0.00
		603012	Medicare	12,421	0.00
		603013	Vision Care	731	0.00
		603014	Long-Term Disability Insurance	311	0.00
		603015	Flex Cash	1,540	0.00
		616005	Misc Info Tech Costs	0	0.00
		660003	Supplies and Services	39	0.00
		660009	Professional Development	650	0.00
		660042	Recruitment	2,500	0.00
		690002	Prior Year Expenditure Adjustment	(5,339)	0.00
	Strategy and Entrepreneurship Total			1,200,443	7.48
College of Business Admin Total				15,683,281	101.82
College of E&CS	Advising Counseling Tutor Ctr	617001	Services from Other Funds/Agencies	28	0.00
	Advising Counseling Tutor Ctr Total			28	0.00
	Civil Engineering	601100	Academic Salaries	2,162,676	23.57
		601300	Support Staff Salaries	83,470	1.95
		601303	Student Assistant	28,150	0.95
		602001	Work Study-On Campus	0	0.04
		603001	OASDI	106,625	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	23,559	0.00
		603004	Health and Welfare	337,406	0.00
		603005	Retirement	524,091	0.00
		603011	Life Insurance	881	0.00
		603012	Medicare	32,562	0.00
		603013	Vision Care	2,313	0.00
		603014	Long-Term Disability Insurance	825	0.00
		603015	Flex Cash	4,484	0.00
		613001	Contractual Services	950	0.00
		616002	I/T Hardware	186	0.00
		616003	I/T Software	75	0.00
		617001	Services from Other Funds/Agencies	1,910	0.00
		619002	Instructional Equipment	543	0.00
		660001	Postage and Freight	63	0.00
		660003	Supplies and Services	(1,390)	0.00
		660009	Professional Development	833	0.00
		690002	Prior Year Expenditure Adjustment	(1,229)	0.00
	Civil Engineering Total			3,308,982	26.51
	Coll of E and CS Deans Ofc	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	485,853	2.85
		601300	Support Staff Salaries	258,370	3.67
		601303	Student Assistant	15,914	0.53
		602001	Work Study-On Campus	5,981	0.20
		603001	OASDI	41,962	0.00
		603003	Dental Insurance	6,967	0.00
		603004	Health and Welfare	116,595	0.00
		603005	Retirement	198,188	0.00
		603011	Life Insurance	240	0.00
		603012	Medicare	10,724	0.00
		603013	Vision Care	560	0.00
		603014	Long-Term Disability Insurance	139	0.00
		606001	Travel-In State	6,609	0.00
		616002	I/T Hardware	291	0.00
		617001	Services from Other Funds/Agencies	19,884	0.00
		660002	Printing	2,115	0.00
		660003	Supplies and Services	5,189	0.00
		660009	Professional Development	250	0.00
		660042	Recruitment	214	0.00
	Coll of E and CS Deans Ofc Total			1,176,043	7.24

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	College of Engr and Comp Sci	601100	Academic Salaries	9,492	0.07
		601300	Support Staff Salaries	680,385	9.00
		601303	Student Assistant	567	0.02
		603001	OASDI	41,874	0.00
		603003	Dental Insurance	7,884	0.00
		603004	Health and Welfare	130,107	0.00
		603005	Retirement	199,911	0.00
		603011	Life Insurance	66	0.00
		603012	Medicare	9,931	0.00
		603013	Vision Care	783	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	3,748	0.00
		660027	Pollution Remediation Expenses	0	0.00
		690002	Prior Year Expenditure Adjustment	(2,049)	0.00
	College of Engr and Comp Sci Total			1,082,700	9.09
	Computer Science	601100	Academic Salaries	2,770,259	30.70
		601300	Support Staff Salaries	78,508	1.78
		601303	Student Assistant	44,206	1.55
		601304	Teaching Associates	39,626	1.36
		603001	OASDI	139,688	0.00
		603003	Dental Insurance	38,155	0.00
		603004	Health and Welfare	463,036	0.00
		603005	Retirement	670,997	0.00
		603011	Life Insurance	1,229	0.00
		603012	Medicare	40,761	0.00
		603013	Vision Care	3,076	0.00
		603014	Long-Term Disability Insurance	1,134	0.00
		603015	Flex Cash	2,576	0.00
		606002	Travel-Out of State	745	0.00
		616002	I/T Hardware	229	0.00
		617001	Services from Other Funds/Agencies	2,947	0.00
		660002	Printing	346	0.00
		660003	Supplies and Services	(15,025)	0.00
		660009	Professional Development	1,648	0.00
		660042	Recruitment	1,024	0.00
		690002	Prior Year Expenditure Adjustment	(6,537)	0.00
	Computer Science Total			4,278,626	35.39
	Construction Management	601100	Academic Salaries	721,970	8.75
		601300	Support Staff Salaries	80,226	2.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	28,955	0.00
		603003	Dental Insurance	8,590	0.00
		603004	Health and Welfare	121,370	0.00
		603005	Retirement	139,308	0.00
		603011	Life Insurance	310	0.00
		603012	Medicare	11,419	0.00
		603013	Vision Care	967	0.00
		603014	Long-Term Disability Insurance	277	0.00
		603015	Flex Cash	2,520	0.00
		606002	Travel-Out of State	1,903	0.00
		616002	I/T Hardware	15,945	0.00
		616003	I/T Software	55	0.00
		616005	Misc Info Tech Costs	90	0.00
		617001	Services from Other Funds/Agencies	10,753	0.00
		619002	Instructional Equipment	1,884	0.00
		660003	Supplies and Services	(10,036)	0.00
		660009	Professional Development	1,971	0.00
		660061	Repairs and Maintenance - Building Maintenance	2,150	0.00
		690002	Prior Year Expenditure Adjustment	(5,121)	0.00
	Construction Management Total			1,135,505	10.75
	E and CS CAD Ctr	601303	Student Assistant	9,645	0.32
		602001	Work Study-On Campus	29,165	0.97
		603012	Medicare	0	0.00
		606001	Travel-In State	1,649	0.00
		616002	I/T Hardware	8,722	0.00
		616003	I/T Software	4,285	0.00
		619002	Instructional Equipment	1	0.00
		660002	Printing	137	0.00
		660003	Supplies and Services	3,380	0.00
		690002	Prior Year Expenditure Adjustment	(25,691)	0.00
	E and CS CAD Ctr Total			31,295	1.29
	E and CS Tech Shop	601303	Student Assistant	280	0.01
		616002	I/T Hardware	202	0.00
		660002	Printing	105	0.00
		660003	Supplies and Services	1,386	0.00
	E and CS Tech Shop Total			1,972	0.01
	Electrical Engineering	601100	Academic Salaries	1,896,952	21.98
		601300	Support Staff Salaries	78,397	2.00
		601303	Student Assistant	12,175	0.51

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601304	Teaching Associates	13,375	0.47
		602001	Work Study-On Campus	8,644	0.31
		603001	OASDI	91,461	0.00
		603003	Dental Insurance	21,907	0.00
		603004	Health and Welfare	269,693	0.00
		603005	Retirement	434,321	0.00
		603011	Life Insurance	835	0.00
		603012	Medicare	28,185	0.00
		603013	Vision Care	2,283	0.00
		603014	Long-Term Disability Insurance	777	0.00
		603015	Flex Cash	1,536	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	137	0.00
		616005	Misc Info Tech Costs	0	0.00
		617001	Services from Other Funds/Agencies	1,298	0.00
		619002	Instructional Equipment	699	0.00
		660002	Printing	787	0.00
		660003	Supplies and Services	(12,847)	0.00
		660009	Professional Development	815	0.00
		690002	Prior Year Expenditure Adjustment	(4,437)	0.00
	Electrical Engineering Total			2,846,992	25.27
	Mechanical Engineering	601100	Academic Salaries	2,204,443	24.76
		601300	Support Staff Salaries	70,465	1.92
		601303	Student Assistant	26,026	0.91
		601304	Teaching Associates	18,416	0.64
		602001	Work Study-On Campus	420	0.01
		603001	OASDI	119,602	0.00
		603003	Dental Insurance	27,341	0.00
		603004	Health and Welfare	351,155	0.00
		603005	Retirement	574,121	0.00
		603011	Life Insurance	1,069	0.00
		603012	Medicare	32,466	0.00
		603013	Vision Care	2,892	0.00
		603014	Long-Term Disability Insurance	988	0.00
		603015	Flex Cash	4,896	0.00
		616002	I/T Hardware	18,023	0.00
		616005	Misc Info Tech Costs	1,289	0.00
		617001	Services from Other Funds/Agencies	2,557	0.00
		619002	Instructional Equipment	4,368	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	11,951	0.00
		660009	Professional Development	507	0.00
		690002	Prior Year Expenditure Adjustment	(8,735)	0.00
	Mechanical Engineering Total			3,464,259	28.25
	MESA Engineering Program	601100	Academic Salaries	6,823	0.00
		601300	Support Staff Salaries	110,615	2.00
		602001	Work Study-On Campus	1,438	0.05
		603001	OASDI	7,301	0.00
		603003	Dental Insurance	2,076	0.00
		603004	Health and Welfare	34,435	0.00
		603005	Retirement	32,273	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	1,707	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	1,325	0.00
	MESA Engineering Program Total			198,209	2.05
	STORC	601100	Academic Salaries	8,334	0.04
		603012	Medicare	121	0.00
		617001	Services from Other Funds/Agencies	642	0.00
	STORC Total			9,096	0.04
College of E&CS Total				17,533,706	145.89
College of Education	Col of Ed Student Success Ctr	601300	Support Staff Salaries	347,800	6.00
		603001	OASDI	21,188	0.00
		603003	Dental Insurance	7,858	0.00
		603004	Health and Welfare	93,559	0.00
		603005	Retirement	100,822	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	4,955	0.00
		603013	Vision Care	522	0.00
		603014	Long-Term Disability Insurance	99	0.00
		617001	Services from Other Funds/Agencies	400	0.00
		660003	Supplies and Services	4,040	0.00
	Col of Ed Student Success Ctr Total			581,344	6.00
	Coll of Educ Deans Ofc	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	468,572	3.00
		601300	Support Staff Salaries	359,721	3.61
		603001	OASDI	46,147	0.00
		603003	Dental Insurance	5,920	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	96,534	0.00
		603005	Retirement	220,428	0.00
		603011	Life Insurance	246	0.00
		603012	Medicare	11,912	0.00
		603013	Vision Care	573	0.00
		603014	Long-Term Disability Insurance	139	0.00
		603015	Flex Cash	1,680	0.00
		608005	Library Subscriptions (for library only)	349	0.00
		617001	Services from Other Funds/Agencies	1,604	0.00
		660003	Supplies and Services	2,082	0.00
		660009	Professional Development	50	0.00
		660042	Recruitment	135	0.00
	Coll of Educ Deans Ofc Total			1,216,092	6.61
	College of Education	601100	Academic Salaries	61,585	0.44
		601300	Support Staff Salaries	119,406	1.47
		601303	Student Assistant	20,738	0.66
		603001	OASDI	7,377	0.00
		603003	Dental Insurance	1,564	0.00
		603004	Health and Welfare	20,308	0.00
		603005	Retirement	25,386	0.00
		603011	Life Insurance	11	0.00
		603012	Medicare	2,781	0.00
		603013	Vision Care	132	0.00
		616002	I/T Hardware	4,974	0.00
		617001	Services from Other Funds/Agencies	4,859	0.00
		660003	Supplies and Services	22,491	0.00
		660009	Professional Development	5,497	0.00
		660017	Advertising and Promotional Expenses	500	0.00
	College of Education Total			297,609	2.57
	Comm Council Center	601201	Management and Supervisory	73,800	1.00
		601300	Support Staff Salaries	41,628	1.00
		603001	OASDI	7,143	0.00
		603003	Dental Insurance	2,076	0.00
		603004	Health and Welfare	35,953	0.00
		603005	Retirement	33,901	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	1,671	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	46	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	112	0.00
	Comm Council Center Total			196,586	2.00
	Doctorate in Ed Leadership	601100	Academic Salaries	472,163	4.19
		601103	Graduate Assistant	60,568	1.64
		601300	Support Staff Salaries	97,458	2.02
		601303	Student Assistant	5,853	0.21
		603001	OASDI	24,684	0.00
		603003	Dental Insurance	6,955	0.00
		603004	Health and Welfare	82,983	0.00
		603005	Retirement	118,249	0.00
		603011	Life Insurance	121	0.00
		603012	Medicare	8,057	0.00
		603013	Vision Care	525	0.00
		603014	Long-Term Disability Insurance	100	0.00
		606001	Travel-In State	0	0.00
		616002	I/T Hardware	17,907	0.00
		617001	Services from Other Funds/Agencies	4,232	0.00
		660001	Postage and Freight	11	0.00
		660003	Supplies and Services	15,358	0.00
		660009	Professional Development	831	0.00
		660017	Advertising and Promotional Expenses	1,060	0.00
		660090	Expenses-Other	3,775	0.00
		690002	Prior Year Expenditure Adjustment	(250)	0.00
	Doctorate in Ed Leadership Total			920,642	8.05
	Graduate and Prof Stds in Edu	601100	Academic Salaries	2,746,303	32.04
		601300	Support Staff Salaries	114,704	2.88
		601303	Student Assistant	914	0.03
		603001	OASDI	148,111	0.00
		603003	Dental Insurance	31,587	0.00
		603004	Health and Welfare	440,970	0.00
		603005	Retirement	711,420	0.00
		603009	Non-Industrial Disability	1,500	0.00
		603011	Life Insurance	1,160	0.00
		603012	Medicare	40,861	0.00
		603013	Vision Care	3,274	0.00
		603014	Long-Term Disability Insurance	1,066	0.00
		603015	Flex Cash	3,916	0.00
		606001	Travel-In State	152	0.00
		616002	I/T Hardware	595	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	121	0.00
		660003	Supplies and Services	(344)	0.00
		660009	Professional Development	2,511	0.00
		660042	Recruitment	2,500	0.00
	Graduate and Prof Stds in Edu Total			4,251,319	34.95
	MSTI	601100	Academic Salaries	31,314	0.23
		603012	Medicare	454	0.00
		617101	Service from Between Campuses and the CO	12,000	0.00
		660003	Supplies and Services	55,378	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	21,000	0.00
	MSTI Total			120,147	0.23
	Teaching Credentials	601100	Academic Salaries	3,778,046	44.64
		601300	Support Staff Salaries	143,946	3.33
		603001	OASDI	194,110	0.00
		603003	Dental Insurance	43,701	0.00
		603004	Health and Welfare	573,326	0.00
		603005	Retirement	920,310	0.00
		603011	Life Insurance	1,478	0.00
		603012	Medicare	56,044	0.00
		603013	Vision Care	3,791	0.00
		603014	Long-Term Disability Insurance	1,364	0.00
		603015	Flex Cash	3,896	0.00
		606001	Travel-In State	3,551	0.00
		606002	Travel-Out of State	580	0.00
		617001	Services from Other Funds/Agencies	9,193	0.00
		660002	Printing	(45)	0.00
		660003	Supplies and Services	974	0.00
		660009	Professional Development	(535)	0.00
		660090	Expenses-Other	19,500	0.00
	Teaching Credentials Total			5,753,230	47.97
	Undergraduate Studies in Educ	601100	Academic Salaries	4,473,995	60.41
		601300	Support Staff Salaries	193,964	4.06
		601301	Overtime	446	0.00
		603001	OASDI	241,810	0.00
		603003	Dental Insurance	77,339	0.00
		603004	Health and Welfare	972,818	0.00
		603005	Retirement	1,128,494	0.00
		603011	Life Insurance	2,729	0.00
		603012	Medicare	67,093	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	6,902	0.00
		603014	Long-Term Disability Insurance	2,532	0.00
		603015	Flex Cash	3,076	0.00
		606001	Travel-In State	277	0.00
		616002	I/T Hardware	303	0.00
		617001	Services from Other Funds/Agencies	712	0.00
		660003	Supplies and Services	(19,572)	0.00
	Undergraduate Studies in Educ Total			7,152,919	64.46
College of Education Total				20,489,887	172.84
College of H&HS	Audiology Doctorate	601100	Academic Salaries	57,103	0.84
		603001	OASDI	950	0.00
		603003	Dental Insurance	1,604	0.00
		603004	Health and Welfare	21,152	0.00
		603005	Retirement	4,553	0.00
		603011	Life Insurance	31	0.00
		603012	Medicare	807	0.00
		603013	Vision Care	36	0.00
		603014	Long-Term Disability Insurance	26	0.00
		660003	Supplies and Services	3,882	0.00
	Audiology Doctorate Total			90,143	0.84
	Coll of H and HS Deans Ofc	601100	Academic Salaries	1,000	0.00
		601201	Management and Supervisory	480,134	3.03
		601300	Support Staff Salaries	480,700	7.98
		603001	OASDI	55,532	0.00
		603003	Dental Insurance	8,679	0.00
		603004	Health and Welfare	144,742	0.00
		603005	Retirement	274,553	0.00
		603011	Life Insurance	289	0.00
		603012	Medicare	13,845	0.00
		603013	Vision Care	950	0.00
		603014	Long-Term Disability Insurance	142	0.00
		660003	Supplies and Services	(849)	0.00
	Coll of H and HS Deans Ofc Total			1,459,718	11.01
	College of H and HS	601100	Academic Salaries	24,149	0.45
		601301	Overtime	3,421	0.00
		601303	Student Assistant	19,298	0.58
		602001	Work Study-On Campus	7,445	0.27
		603001	OASDI	212	0.00
		603012	Medicare	495	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	214	0.00
		616002	I/T Hardware	9,327	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	7,336	0.00
		619001	Other Equipment	0	0.00
		660003	Supplies and Services	4,164	0.00
		660009	Professional Development	89	0.00
		660017	Advertising and Promotional Expenses	1,586	0.00
		660042	Recruitment	22,950	0.00
		690002	Prior Year Expenditure Adjustment	(43)	0.00
	College of H and HS Total			100,644	1.30
	Comm Sciences & Disorders	601100	Academic Salaries	1,295,880	15.93
		601300	Support Staff Salaries	148,727	3.17
		603001	OASDI	60,028	0.00
		603003	Dental Insurance	12,493	0.00
		603004	Health and Welfare	153,027	0.00
		603005	Retirement	281,661	0.00
		603011	Life Insurance	560	0.00
		603012	Medicare	20,661	0.00
		603013	Vision Care	1,551	0.00
		603014	Long-Term Disability Insurance	500	0.00
		603015	Flex Cash	5,168	0.00
		616003	I/T Software	397	0.00
		617001	Services from Other Funds/Agencies	5,274	0.00
		619001	Other Equipment	3,607	0.00
		660003	Supplies and Services	(8,453)	0.00
		660009	Professional Development	80	0.00
		690002	Prior Year Expenditure Adjustment	(1,003)	0.00
	Comm Sciences & Disorders Total			1,980,157	19.10
	Criminal Justice	601100	Academic Salaries	2,721,590	32.73
		601300	Support Staff Salaries	122,050	2.41
		601303	Student Assistant	6,128	0.20
		603001	OASDI	137,991	0.00
		603003	Dental Insurance	35,335	0.00
		603004	Health and Welfare	469,969	0.00
		603005	Retirement	661,073	0.00
		603009	Non-Industrial Disability	482	0.00
		603011	Life Insurance	1,170	0.00
		603012	Medicare	40,321	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	3,152	0.00
		603014	Long-Term Disability Insurance	1,047	0.00
		603015	Flex Cash	5,032	0.00
		606001	Travel-In State	(1,415)	0.00
		616002	I/T Hardware	1,382	0.00
		616003	I/T Software	590	0.00
		616005	Misc Info Tech Costs	1,294	0.00
		617001	Services from Other Funds/Agencies	4,241	0.00
		619001	Other Equipment	65	0.00
		660003	Supplies and Services	4,728	0.00
		660017	Advertising and Promotional Expenses	59	0.00
		690002	Prior Year Expenditure Adjustment	(1,016)	0.00
	Criminal Justice Total			4,215,269	35.34
	Doctorate of Physical Therapy	601100	Academic Salaries	1,303,231	11.13
		601300	Support Staff Salaries	137,968	2.62
		601301	Overtime	5	0.00
		601303	Student Assistant	2,521	0.08
		603001	OASDI	82,415	0.00
		603003	Dental Insurance	15,699	0.00
		603004	Health and Welfare	208,545	0.00
		603005	Retirement	394,906	0.00
		603011	Life Insurance	438	0.00
		603012	Medicare	21,058	0.00
		603013	Vision Care	1,197	0.00
		603014	Long-Term Disability Insurance	362	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	44	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	1,264	0.00
		616003	I/T Software	9,700	0.00
		617001	Services from Other Funds/Agencies	3,574	0.00
		619001	Other Equipment	7,631	0.00
		619002	Instructional Equipment	21,482	0.00
		660003	Supplies and Services	72,538	0.00
		660009	Professional Development	27,858	0.00
		660090	Expenses-Other	6,419	0.00
		690002	Prior Year Expenditure Adjustment	(7,930)	0.00
	Doctorate of Physical Therapy Total			2,312,605	13.83
	HHS Student Success Center	660003	Supplies and Services	825	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	HHS Student Success Center Total			825	0.00
	Kinesiology	601100	Academic Salaries	2,213,557	25.89
		601300	Support Staff Salaries	196,932	5.00
		601303	Student Assistant	5,765	0.20
		601304	Teaching Associates	16,772	0.56
		603001	OASDI	129,865	0.00
		603003	Dental Insurance	31,030	0.00
		603004	Health and Welfare	404,389	0.00
		603005	Retirement	610,701	0.00
		603011	Life Insurance	1,047	0.00
		603012	Medicare	34,546	0.00
		603013	Vision Care	2,952	0.00
		603014	Long-Term Disability Insurance	934	0.00
		603015	Flex Cash	8,848	0.00
		606002	Travel-Out of State	(500)	0.00
		617001	Services from Other Funds/Agencies	3,158	0.00
		660003	Supplies and Services	(13,198)	0.00
		690002	Prior Year Expenditure Adjustment	(230)	0.00
	Kinesiology Total			3,646,568	31.64
	Kinesiology-Out of State Empl	601100	Academic Salaries	15,167	0.27
		603012	Medicare	220	0.00
	Kinesiology-Out of State Empl Total			15,387	0.27
	Nursing	601100	Academic Salaries	2,876,707	35.59
		601300	Support Staff Salaries	320,759	6.30
		601301	Overtime	7	0.00
		603001	OASDI	138,481	0.00
		603003	Dental Insurance	37,339	0.00
		603004	Health and Welfare	582,559	0.00
		603005	Retirement	787,669	0.00
		603011	Life Insurance	1,272	0.00
		603012	Medicare	47,184	0.00
		603013	Vision Care	3,768	0.00
		603014	Long-Term Disability Insurance	1,227	0.00
		603015	Flex Cash	5,495	0.00
		617001	Services from Other Funds/Agencies	4,646	0.00
		619002	Instructional Equipment	30,910	0.00
		660003	Supplies and Services	(5,624)	0.00
		660009	Professional Development	1,452	0.00
		660090	Expenses-Other	1,454	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		690002	Prior Year Expenditure Adjustment	(6,270)	0.00
	Nursing Total			4,829,036	41.88
	Public Health	601100	Academic Salaries	1,074,623	14.12
		601300	Support Staff Salaries	141,531	2.87
		601303	Student Assistant	476	0.02
		603001	OASDI	66,997	0.00
		603003	Dental Insurance	18,949	0.00
		603004	Health and Welfare	230,369	0.00
		603005	Retirement	319,555	0.00
		603011	Life Insurance	682	0.00
		603012	Medicare	17,285	0.00
		603013	Vision Care	1,577	0.00
		603014	Long-Term Disability Insurance	563	0.00
		603015	Flex Cash	2,644	0.00
		617001	Services from Other Funds/Agencies	180	0.00
		660003	Supplies and Services	3,684	0.00
		690002	Prior Year Expenditure Adjustment	(7,570)	0.00
	Public Health Total			1,871,545	17.01
	Recreation Parks and Tourism	601100	Academic Salaries	1,667,525	20.27
		601300	Support Staff Salaries	97,675	1.47
		601301	Overtime	19	0.00
		603001	OASDI	90,992	0.00
		603003	Dental Insurance	19,814	0.00
		603004	Health and Welfare	275,520	0.00
		603005	Retirement	418,727	0.00
		603011	Life Insurance	803	0.00
		603012	Medicare	25,353	0.00
		603013	Vision Care	2,036	0.00
		603014	Long-Term Disability Insurance	739	0.00
		603015	Flex Cash	9,035	0.00
		606001	Travel-In State	730	0.00
		606002	Travel-Out of State	3,165	0.00
		617001	Services from Other Funds/Agencies	2,125	0.00
		619001	Other Equipment	662	0.00
		660003	Supplies and Services	4,078	0.00
		660090	Expenses-Other	195	0.00
		690002	Prior Year Expenditure Adjustment	(1,358)	0.00
	Recreation Parks and Tourism Total			2,617,835	21.74
	Social Work	601100	Academic Salaries	3,436,618	41.85

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	191,906	4.00
		603001	OASDI	177,516	0.00
		603003	Dental Insurance	43,706	0.00
		603004	Health and Welfare	574,121	0.00
		603005	Retirement	842,358	0.00
		603011	Life Insurance	1,712	0.00
		603012	Medicare	51,800	0.00
		603013	Vision Care	4,773	0.00
		603014	Long-Term Disability Insurance	1,583	0.00
		603015	Flex Cash	11,076	0.00
		606001	Travel-In State	206	0.00
		613001	Contractual Services	250	0.00
		616003	I/T Software	1,080	0.00
		617001	Services from Other Funds/Agencies	3,374	0.00
		619001	Other Equipment	4,854	0.00
		660003	Supplies and Services	(24,487)	0.00
		690002	Prior Year Expenditure Adjustment	246	0.00
	Social Work Total			5,322,691	45.85
College of H&HS Total				28,462,422	239.80
College of NS&M	Biological Sciences	601100	Academic Salaries	3,813,532	47.07
		601300	Support Staff Salaries	556,228	10.89
		601303	Student Assistant	17,118	0.60
		601304	Teaching Associates	155,595	3.87
		602001	Work Study-On Campus	3,000	0.11
		603001	OASDI	236,327	0.00
		603003	Dental Insurance	64,007	0.00
		603004	Health and Welfare	865,196	0.00
		603005	Retirement	1,121,937	0.00
		603011	Life Insurance	1,904	0.00
		603012	Medicare	63,099	0.00
		603013	Vision Care	5,491	0.00
		603014	Long-Term Disability Insurance	1,704	0.00
		603015	Flex Cash	3,360	0.00
		616003	I/T Software	100	0.00
		617001	Services from Other Funds/Agencies	9,223	0.00
		617101	Service from Between Campuses and the CO	4,286	0.00
		619001	Other Equipment	20,798	0.00
		619002	Instructional Equipment	12,838	0.00
		660003	Supplies and Services	44,414	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660042	Recruitment	6,887	0.00
		690002	Prior Year Expenditure Adjustment	(5,019)	0.00
	Biological Sciences Total			7,002,027	62.54
	Chemistry	601100	Academic Salaries	2,562,324	32.23
		601300	Support Staff Salaries	435,263	7.10
		601301	Overtime	149	0.00
		601303	Student Assistant	2,019	0.09
		601304	Teaching Associates	117,754	3.18
		602001	Work Study-On Campus	5,495	0.18
		603001	OASDI	162,090	0.00
		603003	Dental Insurance	39,590	0.00
		603004	Health and Welfare	588,034	0.00
		603005	Retirement	759,001	0.00
		603011	Life Insurance	1,408	0.00
		603012	Medicare	42,855	0.00
		603013	Vision Care	3,919	0.00
		603014	Long-Term Disability Insurance	1,273	0.00
		603015	Flex Cash	6,720	0.00
		617001	Services from Other Funds/Agencies	3,112	0.00
		619001	Other Equipment	6,919	0.00
		619002	Instructional Equipment	49,956	0.00
		660003	Supplies and Services	72,431	0.00
		660042	Recruitment	4,717	0.00
		690002	Prior Year Expenditure Adjustment	(5,716)	0.00
	Chemistry Total			4,859,311	42.77
	CMASE-NS and M	601300	Support Staff Salaries	151,311	1.95
		603001	OASDI	9,515	0.00
		603003	Dental Insurance	463	0.00
		603004	Health and Welfare	16,434	0.00
		603005	Retirement	44,440	0.00
		603009	Non-Industrial Disability	679	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,225	0.00
		603013	Vision Care	174	0.00
		603015	Flex Cash	1,680	0.00
	CMASE-NS and M Total			226,936	1.95
	Coll of NSM Deans Ofc	601201	Management and Supervisory	542,292	4.00
		601300	Support Staff Salaries	152,460	3.00
		601303	Student Assistant	13,348	0.45

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	39,434	0.00
		603003	Dental Insurance	10,740	0.00
		603004	Health and Welfare	96,298	0.00
		603005	Retirement	204,068	0.00
		603011	Life Insurance	326	0.00
		603012	Medicare	10,017	0.00
		603013	Vision Care	609	0.00
		603014	Long-Term Disability Insurance	185	0.00
		603015	Flex Cash	1,536	0.00
		616002	I/T Hardware	548	0.00
		617001	Services from Other Funds/Agencies	4,201	0.00
		660003	Supplies and Services	16,369	0.00
		660009	Professional Development	(350)	0.00
		690002	Prior Year Expenditure Adjustment	(440)	0.00
	Coll of NSM Deans Ofc Total			1,091,642	7.45
	College of NS and M	601100	Academic Salaries	28,100	0.27
		601300	Support Staff Salaries	169,475	3.00
		603001	OASDI	10,496	0.00
		603003	Dental Insurance	3,617	0.00
		603004	Health and Welfare	49,935	0.00
		603005	Retirement	49,560	0.00
		603011	Life Insurance	44	0.00
		603012	Medicare	2,862	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	30	0.00
		606002	Travel-Out of State	442	0.00
		616002	I/T Hardware	9,067	0.00
		616003	I/T Software	16,414	0.00
		617001	Services from Other Funds/Agencies	12,210	0.00
		617101	Service from Between Campuses and the CO	9,845	0.00
		619001	Other Equipment	4,459	0.00
		660003	Supplies and Services	41,101	0.00
		660009	Professional Development	479	0.00
	College of NS and M Total			408,397	3.27
	Ctr for Sci and Math Success	601300	Support Staff Salaries	118,740	2.00
		601303	Student Assistant	200,020	6.65
		603001	OASDI	7,327	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	31,958	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	34,874	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,714	0.00
		603013	Vision Care	174	0.00
		617001	Services from Other Funds/Agencies	3,052	0.00
		660003	Supplies and Services	5,264	0.00
	Ctr for Sci and Math Success Total			405,717	8.65
	Geography	601100	Academic Salaries	1,110,328	13.93
		601300	Support Staff Salaries	49,188	1.00
		603001	OASDI	58,576	0.00
		603003	Dental Insurance	18,430	0.00
		603004	Health and Welfare	241,436	0.00
		603005	Retirement	278,103	0.00
		603011	Life Insurance	596	0.00
		603012	Medicare	16,820	0.00
		603013	Vision Care	1,628	0.00
		603014	Long-Term Disability Insurance	551	0.00
		603015	Flex Cash	2,660	0.00
		617001	Services from Other Funds/Agencies	2,532	0.00
		660003	Supplies and Services	8,635	0.00
		660042	Recruitment	4,522	0.00
	Geography Total			1,794,006	14.93
	Geol-Bio Motorpool	617001	Services from Other Funds/Agencies	1,078	0.00
		660010	Insurance Premium Expense	265	0.00
	Geol-Bio Motorpool Total			1,343	0.00
	Geology	601100	Academic Salaries	955,391	11.92
		601300	Support Staff Salaries	89,438	2.04
		601304	Teaching Associates	38,406	1.19
		603001	OASDI	59,570	0.00
		603003	Dental Insurance	14,534	0.00
		603004	Health and Welfare	170,465	0.00
		603005	Retirement	284,914	0.00
		603011	Life Insurance	466	0.00
		603012	Medicare	14,880	0.00
		603013	Vision Care	1,249	0.00
		603014	Long-Term Disability Insurance	422	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	777	0.00
		617001	Services from Other Funds/Agencies	10,055	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619001	Other Equipment	6,214	0.00
		619002	Instructional Equipment	0	0.00
		660003	Supplies and Services	33,854	0.00
		660042	Recruitment	3,000	0.00
		690002	Prior Year Expenditure Adjustment	(315)	0.00
	Geology Total			1,684,855	15.15
	Human Anat-Phy I	660003	Supplies and Services	5,617	0.00
	Human Anat-Phy I Total			5,617	0.00
	Instr Com Support Center	601300	Support Staff Salaries	95,904	1.50
		603001	OASDI	5,926	0.00
		603003	Dental Insurance	965	0.00
		603004	Health and Welfare	23,049	0.00
		603005	Retirement	28,184	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,386	0.00
		603013	Vision Care	174	0.00
		616002	I/T Hardware	331	0.00
		617001	Services from Other Funds/Agencies	126	0.00
		660003	Supplies and Services	322	0.00
	Instr Com Support Center Total			156,381	1.50
	Mathematics	601100	Academic Salaries	4,416,211	61.70
		601103	Graduate Assistant	46,593	1.62
		601300	Support Staff Salaries	148,941	2.95
		601301	Overtime	482	0.00
		601303	Student Assistant	24,991	0.83
		601304	Teaching Associates	180,393	5.41
		603001	OASDI	254,338	0.00
		603003	Dental Insurance	59,556	0.00
		603004	Health and Welfare	883,323	0.00
		603005	Retirement	1,197,186	0.00
		603011	Life Insurance	2,404	0.00
		603012	Medicare	65,610	0.00
		603013	Vision Care	6,264	0.00
		603014	Long-Term Disability Insurance	2,231	0.00
		603015	Flex Cash	1,820	0.00
		617001	Services from Other Funds/Agencies	756	0.00
		660003	Supplies and Services	(18,807)	0.00
		660042	Recruitment	4,920	0.00
	Mathematics Total			7,277,212	72.52

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	NS and M Electronic Suppt Ctr	601300	Support Staff Salaries	77,136	1.00
		603001	OASDI	4,781	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	17,977	0.00
		603005	Retirement	22,655	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,118	0.00
		603013	Vision Care	87	0.00
		617001	Services from Other Funds/Agencies	60	0.00
		660003	Supplies and Services	567	0.00
	NS and M Electronic Suppt Ctr Total			125,425	1.00
	NS and M Equip Suppt Ctr	601300	Support Staff Salaries	165,780	2.00
		603001	OASDI	10,225	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	31,958	0.00
		603005	Retirement	48,690	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,391	0.00
		603013	Vision Care	174	0.00
		617001	Services from Other Funds/Agencies	281	0.00
		660003	Supplies and Services	632	0.00
	NS and M Equip Suppt Ctr Total			262,724	2.00
	NSM Advising Center	660003	Supplies and Services	300	0.00
	NSM Advising Center Total			300	0.00
	NSM Match Fund-Geology	660003	Supplies and Services	562	0.00
	NSM Match Fund-Geology Total			562	0.00
	Physics and Astronomy	601100	Academic Salaries	1,475,198	18.92
		601300	Support Staff Salaries	133,395	2.77
		601301	Overtime	7	0.00
		603001	OASDI	92,628	0.00
		603003	Dental Insurance	24,828	0.00
		603004	Health and Welfare	288,321	0.00
		603005	Retirement	445,554	0.00
		603011	Life Insurance	800	0.00
		603012	Medicare	23,041	0.00
		603013	Vision Care	2,110	0.00
		603014	Long-Term Disability Insurance	728	0.00
		603015	Flex Cash	6,720	0.00
		617001	Services from Other Funds/Agencies	1,305	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619001	Other Equipment	4,764	0.00
		619002	Instructional Equipment	3,231	0.00
		660003	Supplies and Services	2,432	0.00
		690002	Prior Year Expenditure Adjustment	(258)	0.00
	Physics and Astronomy Total			2,504,804	21.69
	Science Ed Equity	601300	Support Staff Salaries	56,657	1.00
		603001	OASDI	3,513	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,003	0.00
		603005	Retirement	16,533	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	822	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	221	0.00
	Science Ed Equity Total			87,420	1.00
College of NS&M Total				27,894,680	256.42
College of SS&IS	Anthropology	601100	Academic Salaries	1,640,471	19.16
		601300	Support Staff Salaries	257,820	5.00
		601303	Student Assistant	3,130	0.11
		602001	Work Study-On Campus	2,092	0.08
		603001	OASDI	108,452	0.00
		603003	Dental Insurance	24,924	0.00
		603004	Health and Welfare	354,832	0.00
		603005	Retirement	522,225	0.00
		603011	Life Insurance	903	0.00
		603012	Medicare	27,020	0.00
		603013	Vision Care	2,495	0.00
		603014	Long-Term Disability Insurance	811	0.00
		603015	Flex Cash	2,320	0.00
		606001	Travel-In State	40	0.00
		616002	I/T Hardware	42	0.00
		616003	I/T Software	49	0.00
		617001	Services from Other Funds/Agencies	1,333	0.00
		619002	Instructional Equipment	1,557	0.00
		660003	Supplies and Services	(5,345)	0.00
	Anthropology Total			2,945,171	24.36
	Asian Studies	601100	Academic Salaries	74,500	1.00
		603001	OASDI	4,548	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,003	0.00
		603005	Retirement	21,587	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,064	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	34	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	488	0.00
		660003	Supplies and Services	(964)	0.00
	Asian Studies Total			110,934	1.00
	BATS Lab	601303	Student Assistant	5,856	0.21
		602001	Work Study-On Campus	4,754	0.17
		603012	Medicare	33	0.00
		617001	Services from Other Funds/Agencies	28	0.00
	BATS Lab Total			10,670	0.38
	Coll of SSIS Deans Ofc	601201	Management and Supervisory	444,486	3.00
		601300	Support Staff Salaries	254,988	4.80
		601303	Student Assistant	8,485	0.30
		603001	OASDI	40,138	0.00
		603003	Dental Insurance	8,912	0.00
		603004	Health and Welfare	117,262	0.00
		603005	Retirement	205,328	0.00
		603011	Life Insurance	327	0.00
		603012	Medicare	10,017	0.00
		603013	Vision Care	696	0.00
		603014	Long-Term Disability Insurance	201	0.00
		616002	I/T Hardware	79	0.00
		617001	Services from Other Funds/Agencies	1,119	0.00
		660003	Supplies and Services	155	0.00
	Coll of SSIS Deans Ofc Total			1,092,193	8.10
	College of SS and IS	601100	Academic Salaries	500	0.02
		601201	Management and Supervisory	26,735	0.19
		601300	Support Staff Salaries	0	0.00
		603001	OASDI	1,651	0.00
		603003	Dental Insurance	195	0.00
		603004	Health and Welfare	3,396	0.00
		603005	Retirement	7,852	0.00
		603011	Life Insurance	6	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	393	0.00
		603013	Vision Care	16	0.00
		603014	Long-Term Disability Insurance	9	0.00
		606002	Travel-Out of State	(70)	0.00
		613001	Contractual Services	700	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	4,436	0.00
		619002	Instructional Equipment	0	0.00
		660003	Supplies and Services	307	0.00
		660009	Professional Development	(1,219)	0.00
	College of SS and IS Total			44,906	0.21
	Economics	601100	Academic Salaries	1,802,008	19.51
		601300	Support Staff Salaries	60,528	1.00
		603001	OASDI	109,121	0.00
		603003	Dental Insurance	27,586	0.00
		603004	Health and Welfare	322,937	0.00
		603005	Retirement	527,936	0.00
		603011	Life Insurance	748	0.00
		603012	Medicare	26,592	0.00
		603013	Vision Care	1,850	0.00
		603014	Long-Term Disability Insurance	694	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	641	0.00
		660003	Supplies and Services	(8,934)	0.00
		660042	Recruitment	8,000	0.00
	Economics Total			2,881,244	20.51
	Environmental Studies	601100	Academic Salaries	646,628	8.40
		601300	Support Staff Salaries	42,924	1.00
		603001	OASDI	32,245	0.00
		603003	Dental Insurance	7,866	0.00
		603004	Health and Welfare	104,299	0.00
		603005	Retirement	154,936	0.00
		603011	Life Insurance	288	0.00
		603012	Medicare	9,847	0.00
		603013	Vision Care	718	0.00
		603014	Long-Term Disability Insurance	268	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	628	0.00
		660003	Supplies and Services	592	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Environmental Studies Total			1,002,775	9.40
	Ethnic Studies	601100	Academic Salaries	1,393,452	17.90
		601300	Support Staff Salaries	42,000	1.00
		601303	Student Assistant	1,118	0.04
		603001	OASDI	68,559	0.00
		603003	Dental Insurance	17,369	0.00
		603004	Health and Welfare	162,463	0.00
		603005	Retirement	326,568	0.00
		603011	Life Insurance	697	0.00
		603012	Medicare	20,628	0.00
		603013	Vision Care	1,814	0.00
		603014	Long-Term Disability Insurance	646	0.00
		603015	Flex Cash	3,072	0.00
		617001	Services from Other Funds/Agencies	495	0.00
		660003	Supplies and Services	(8,896)	0.00
	Ethnic Studies Total			2,029,984	18.94
	Ethnic Studies-Out of State EE	601100	Academic Salaries	36,234	0.50
		603001	OASDI	2,227	0.00
		603003	Dental Insurance	275	0.00
		603004	Health and Welfare	4,800	0.00
		603005	Retirement	10,642	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	521	0.00
		603013	Vision Care	43	0.00
		603014	Long-Term Disability Insurance	17	0.00
	Ethnic Studies-Out of State EE Total			54,778	0.50
	Family Consumer Science	601100	Academic Salaries	1,670,594	21.11
		601300	Support Staff Salaries	90,264	2.00
		602001	Work Study-On Campus	4,095	0.15
		603001	OASDI	89,385	0.00
		603003	Dental Insurance	35,212	0.00
		603004	Health and Welfare	421,885	0.00
		603005	Retirement	429,979	0.00
		603011	Life Insurance	851	0.00
		603012	Medicare	24,769	0.00
		603013	Vision Care	2,134	0.00
		603014	Long-Term Disability Insurance	775	0.00
		603015	Flex Cash	1,924	0.00
		617001	Services from Other Funds/Agencies	4,014	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	(35,008)	0.00
		660009	Professional Development	275	0.00
	Family Consumer Science Total			2,741,146	23.26
	Full Circle Project	601300	Support Staff Salaries	38,196	1.00
		601303	Student Assistant	15,896	0.55
		603001	OASDI	2,403	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,003	0.00
		603005	Retirement	11,218	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	638	0.00
		603013	Vision Care	87	0.00
		617001	Services from Other Funds/Agencies	1,714	0.00
		660003	Supplies and Services	180	0.00
	Full Circle Project Total			79,892	1.55
	Gerontology	601100	Academic Salaries	299,485	3.97
		601300	Support Staff Salaries	44,832	1.00
		601303	Student Assistant	4,632	0.17
		603001	OASDI	17,697	0.00
		603003	Dental Insurance	4,832	0.00
		603004	Health and Welfare	71,743	0.00
		603005	Retirement	84,847	0.00
		603011	Life Insurance	126	0.00
		603012	Medicare	4,885	0.00
		603013	Vision Care	371	0.00
		603014	Long-Term Disability Insurance	111	0.00
		617001	Services from Other Funds/Agencies	49	0.00
		660003	Supplies and Services	(4,000)	0.00
	Gerontology Total			529,609	5.13
	Institute Social Research	601100	Academic Salaries	8,487	0.06
		603001	OASDI	525	0.00
		603003	Dental Insurance	65	0.00
		603004	Health and Welfare	1,098	0.00
		603005	Retirement	2,493	0.00
		603011	Life Insurance	2	0.00
		603012	Medicare	123	0.00
		603013	Vision Care	6	0.00
		603014	Long-Term Disability Insurance	2	0.00
		616002	I/T Hardware	4,377	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616003	I/T Software	8,051	0.00
		660003	Supplies and Services	10,085	0.00
	Institute Social Research Total			35,314	0.06
	Interdisciplinary Studies	601100	Academic Salaries	30,093	0.56
		603001	OASDI	262	0.00
		603005	Retirement	1,242	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	436	0.00
		603013	Vision Care	15	0.00
		603014	Long-Term Disability Insurance	6	0.00
	Interdisciplinary Studies Total			32,060	0.56
	Liberal Studies Program	601100	Academic Salaries	29,415	0.52
		601300	Support Staff Salaries	117,917	2.00
		601303	Student Assistant	2,004	0.07
		602001	Work Study-On Campus	3,000	0.11
		603001	OASDI	8,425	0.00
		603003	Dental Insurance	1,100	0.00
		603004	Health and Welfare	18,006	0.00
		603005	Retirement	40,148	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	2,122	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	15	0.00
		616002	I/T Hardware	209	0.00
		616005	Misc Info Tech Costs	0	0.00
		617001	Services from Other Funds/Agencies	391	0.00
		660003	Supplies and Services	1,225	0.00
		690002	Prior Year Expenditure Adjustment	(1,349)	0.00
	Liberal Studies Program Total			222,829	2.69
	Political Science	601100	Academic Salaries	2,443,515	29.22
		601300	Support Staff Salaries	96,180	2.00
		601303	Student Assistant	5,730	0.18
		603001	OASDI	142,561	0.00
		603003	Dental Insurance	37,566	0.00
		603004	Health and Welfare	467,332	0.00
		603005	Retirement	678,215	0.00
		603011	Life Insurance	1,177	0.00
		603012	Medicare	35,957	0.00
		603013	Vision Care	2,966	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	1,091	0.00
		603015	Flex Cash	1,680	0.00
		617001	Services from Other Funds/Agencies	850	0.00
		660003	Supplies and Services	(25,671)	0.00
	Political Science Total			3,889,149	31.41
	Psychology	601100	Academic Salaries	3,188,617	37.55
		601300	Support Staff Salaries	106,420	2.29
		601303	Student Assistant	17,914	0.62
		601304	Teaching Associates	29,194	0.95
		602001	Work Study-On Campus	9,000	0.34
		603001	OASDI	186,016	0.00
		603003	Dental Insurance	44,452	0.00
		603004	Health and Welfare	586,619	0.00
		603005	Retirement	883,539	0.00
		603011	Life Insurance	1,536	0.00
		603012	Medicare	47,172	0.00
		603013	Vision Care	3,691	0.00
		603014	Long-Term Disability Insurance	1,399	0.00
		603015	Flex Cash	6,436	0.00
		616003	I/T Software	1,768	0.00
		617001	Services from Other Funds/Agencies	1,463	0.00
		619001	Other Equipment	3,844	0.00
		660003	Supplies and Services	(28,452)	0.00
		660042	Recruitment	8,784	0.00
		660090	Expenses-Other	250	0.00
		690002	Prior Year Expenditure Adjustment	(221)	0.00
	Psychology Total			5,099,441	41.75
	Public Policy and Admin	601100	Academic Salaries	590,669	4.46
		601300	Support Staff Salaries	10,928	0.22
		601303	Student Assistant	6,524	0.23
		603001	OASDI	26,997	0.00
		603003	Dental Insurance	5,095	0.00
		603004	Health and Welfare	68,226	0.00
		603005	Retirement	118,461	0.00
		603011	Life Insurance	154	0.00
		603012	Medicare	8,492	0.00
		603013	Vision Care	484	0.00
		603014	Long-Term Disability Insurance	156	0.00
		603015	Flex Cash	1,752	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	324	0.00
		660003	Supplies and Services	1,779	0.00
		660009	Professional Development	250	0.00
		660017	Advertising and Promotional Expenses	175	0.00
		690002	Prior Year Expenditure Adjustment	(51)	0.00
	Public Policy and Admin Total			840,415	4.90
	Public Policy and Ad-NY Empl	601100	Academic Salaries	1,834	0.04
		603012	Medicare	27	0.00
	Public Policy and Ad-NY Empl Total			1,861	0.04
	Social Sciences	601100	Academic Salaries	6,056	0.10
		603012	Medicare	88	0.00
		617001	Services from Other Funds/Agencies	174	0.00
		660003	Supplies and Services	23	0.00
	Social Sciences Total			6,341	0.10
	Sociology	601100	Academic Salaries	2,035,203	25.18
		601300	Support Staff Salaries	47,312	1.08
		601303	Student Assistant	8,620	0.31
		602001	Work Study-On Campus	1,344	0.05
		603001	OASDI	115,583	0.00
		603003	Dental Insurance	27,011	0.00
		603004	Health and Welfare	376,748	0.00
		603005	Retirement	553,342	0.00
		603011	Life Insurance	989	0.00
		603012	Medicare	29,323	0.00
		603013	Vision Care	2,520	0.00
		603014	Long-Term Disability Insurance	905	0.00
		603015	Flex Cash	1,820	0.00
		613001	Contractual Services	1,071	0.00
		617001	Services from Other Funds/Agencies	856	0.00
		660003	Supplies and Services	(30,985)	0.00
		660009	Professional Development	376	0.00
		690002	Prior Year Expenditure Adjustment	(5,777)	0.00
	Sociology Total			3,166,262	26.62
	SS and IS ITC Shop	601300	Support Staff Salaries	164,028	2.00
		601303	Student Assistant	336	0.01
		602001	Work Study-On Campus	2,647	0.09
		603001	OASDI	10,170	0.00
		603003	Dental Insurance	1,100	0.00
		603004	Health and Welfare	17,984	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	48,217	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,378	0.00
		603013	Vision Care	174	0.00
		604001	Telephone Usage (Operating Cost)	408	0.00
		616002	I/T Hardware	15,183	0.00
		616003	I/T Software	649	0.00
		617001	Services from Other Funds/Agencies	28	0.00
	SS and IS ITC Shop Total			263,316	2.11
	Womens Studies	601100	Academic Salaries	376,423	4.50
		601300	Support Staff Salaries	39,742	1.05
		601303	Student Assistant	2,853	0.09
		603001	OASDI	19,436	0.00
		603003	Dental Insurance	5,330	0.00
		603004	Health and Welfare	51,443	0.00
		603005	Retirement	93,343	0.00
		603011	Life Insurance	132	0.00
		603012	Medicare	5,958	0.00
		603013	Vision Care	474	0.00
		603014	Long-Term Disability Insurance	117	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	247	0.00
		660003	Supplies and Services	776	0.00
	Womens Studies Total			596,274	5.64
College of SS&IS Total				27,676,566	229.22
Faculty Affairs	Center for Teach and Learn	601100	Academic Salaries	183,012	1.88
		601300	Support Staff Salaries	237,621	4.00
		601301	Overtime	1,310	0.00
		603001	OASDI	22,573	0.00
		603003	Dental Insurance	5,645	0.00
		603004	Health and Welfare	72,895	0.00
		603005	Retirement	107,543	0.00
		603011	Life Insurance	66	0.00
		603012	Medicare	5,279	0.00
		603013	Vision Care	435	0.00
		603014	Long-Term Disability Insurance	34	0.00
		603015	Flex Cash	1,680	0.00
		616002	I/T Hardware	603	0.00
		616003	I/T Software	50	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	288	0.00
		619001	Other Equipment	200	0.00
		619002	Instructional Equipment	1,465	0.00
		660003	Supplies and Services	84,006	0.00
		660009	Professional Development	99	0.00
	Center for Teach and Learn Total			724,805	5.88
	Faculty Advancement	601201	Management and Supervisory	262,584	2.00
		601300	Support Staff Salaries	143,783	2.38
		601301	Overtime	4,812	0.00
		603001	OASDI	23,964	0.00
		603003	Dental Insurance	4,976	0.00
		603004	Health and Welfare	50,085	0.00
		603005	Retirement	118,073	0.00
		603011	Life Insurance	182	0.00
		603012	Medicare	6,062	0.00
		603013	Vision Care	400	0.00
		603014	Long-Term Disability Insurance	120	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	1,199	0.00
		660003	Supplies and Services	1,384	0.00
		660017	Advertising and Promotional Expenses	6,221	0.00
		660042	Recruitment	1,000	0.00
		660090	Expenses-Other	1,156	0.00
	Faculty Advancement Total			627,537	4.38
Faculty Affairs Total				1,352,342	10.27
Faculty Senate	Faculty Senate	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	54,984	1.00
		601303	Student Assistant	2,609	0.08
		603001	OASDI	3,288	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,448	0.00
		603005	Retirement	16,149	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	769	0.00
		603013	Vision Care	87	0.00
		617001	Services from Other Funds/Agencies	797	0.00
		619001	Other Equipment	0	0.00
		619002	Instructional Equipment	1,752	0.00
		660003	Supplies and Services	9,024	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		690002	Prior Year Expenditure Adjustment	615	0.00
	Faculty Senate Total			100,077	1.08
	FS Committee Chair Support	601100	Academic Salaries	78,702	1.28
		601303	Student Assistant	8,992	0.29
		603012	Medicare	88	0.00
		619001	Other Equipment	757	0.00
		660003	Supplies and Services	24,399	0.00
	FS Committee Chair Support Total			112,938	1.57
Faculty Senate Total				213,015	2.66
Graduate Studies	Graduate Diversity Programs	601303	Student Assistant	9,891	0.34
	Graduate Diversity Programs Total			9,891	0.34
	Graduate Studies	601100	Academic Salaries	114,024	1.10
		601201	Management and Supervisory	171,048	1.00
		601300	Support Staff Salaries	603,983	10.85
		601303	Student Assistant	6,734	0.23
		603001	OASDI	51,474	0.00
		603003	Dental Insurance	14,432	0.00
		603004	Health and Welfare	221,279	0.00
		603005	Retirement	246,737	0.00
		603011	Life Insurance	245	0.00
		603012	Medicare	12,647	0.00
		603013	Vision Care	1,125	0.00
		603014	Long-Term Disability Insurance	155	0.00
		606002	Travel-Out of State	0	0.00
		617001	Services from Other Funds/Agencies	3,749	0.00
		660003	Supplies and Services	7,512	0.00
		690002	Prior Year Expenditure Adjustment	(327)	0.00
	Graduate Studies Total			1,454,815	13.18
	McNair	617001	Services from Other Funds/Agencies	88	0.00
		660003	Supplies and Services	22,037	0.00
	McNair Total			22,125	0.00
Graduate Studies Total				1,486,831	13.52
International Prog Global Educ	Global Initiatives	617001	Services from Other Funds/Agencies	8	0.00
	Global Initiatives Total			8	0.00
	Int Programs and Global Engage	601100	Academic Salaries	5,002	0.00
		601201	Management and Supervisory	244,896	2.00
		601300	Support Staff Salaries	338,156	5.24
		601303	Student Assistant	11,211	0.40
		603001	OASDI	35,030	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	7,171	0.00
		603004	Health and Welfare	114,500	0.00
		603005	Retirement	167,267	0.00
		603011	Life Insurance	243	0.00
		603012	Medicare	8,487	0.00
		603013	Vision Care	632	0.00
		603014	Long-Term Disability Insurance	171	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	1,787	0.00
		616002	I/T Hardware	2,020	0.00
		617001	Services from Other Funds/Agencies	1,370	0.00
		660001	Postage and Freight	1,164	0.00
		660003	Supplies and Services	20,387	0.00
		660009	Professional Development	3,038	0.00
		690002	Prior Year Expenditure Adjustment	(14,704)	0.00
	Int Programs and Global Engage Total			947,827	7.64
International Prog Global Educ Total				947,836	7.64
Library	ULIB Student Success Projects	601300	Support Staff Salaries	680	0.00
		603012	Medicare	10	0.00
		660003	Supplies and Services	19,500	0.00
	ULIB Student Success Projects Total			20,190	0.00
	University Library	601100	Academic Salaries	2,390,501	21.98
		601201	Management and Supervisory	486,117	3.92
		601300	Support Staff Salaries	1,417,928	23.92
		601301	Overtime	12	0.00
		601303	Student Assistant	170,376	6.05
		602001	Work Study-On Campus	57,018	2.05
		603001	OASDI	258,750	0.00
		603003	Dental Insurance	47,505	0.00
		603004	Health and Welfare	683,577	0.00
		603005	Retirement	1,207,352	0.00
		603009	Non-Industrial Disability	1,643	0.00
		603011	Life Insurance	1,233	0.00
		603012	Medicare	63,028	0.00
		603013	Vision Care	4,414	0.00
		603014	Long-Term Disability Insurance	941	0.00
		603015	Flex Cash	3,216	0.00
		608001	Library Books (for library only)	33,354	0.00
		608003	Library Serials (for library only)	16,046	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		608004	Library Periodicals (for library only)	97,089	0.00
		608005	Library Subscriptions (for library only)	350,819	0.00
		613001	Contractual Services	273,315	0.00
		616002	I/T Hardware	827	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	27,753	0.00
		660003	Supplies and Services	9,933	0.00
		660009	Professional Development	1,626	0.00
		660061	Repairs and Maintenance - Building Maintenance	21,139	0.00
		690002	Prior Year Expenditure Adjustment	(1,920)	0.00
	University Library Total			7,623,593	57.93
Library Total				7,643,783	57.93
Research Innovation Econ Dev	Population Research Center	601201	Management and Supervisory	14,566	0.14
		601300	Support Staff Salaries	101,452	2.43
		601301	Overtime	581	0.00
		601303	Student Assistant	29,486	1.03
		603001	OASDI	7,701	0.00
		603003	Dental Insurance	2,021	0.00
		603004	Health and Welfare	38,502	0.00
		603005	Retirement	36,159	0.00
		603009	Non-Industrial Disability	231	0.00
		603011	Life Insurance	25	0.00
		603012	Medicare	2,009	0.00
		603013	Vision Care	214	0.00
		603014	Long-Term Disability Insurance	5	0.00
		603015	Flex Cash	26	0.00
		603100	NDI/IDL Claims Reimbursement (contra expense)	866	0.00
		617001	Services from Other Funds/Agencies	1,308	0.00
		660003	Supplies and Services	49,620	0.00
		660009	Professional Development	(599)	0.00
		660010	Insurance Premium Expense	4,577	0.00
		690002	Prior Year Expenditure Adjustment	631	0.00
	Population Research Center Total			289,382	3.59
	Research Innovation Econ Dev	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	296,877	2.00
		601300	Support Staff Salaries	684,595	9.47
		603001	OASDI	56,957	0.00
		603003	Dental Insurance	12,660	0.00
		603004	Health and Welfare	186,008	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	273,694	0.00
		603011	Life Insurance	216	0.00
		603012	Medicare	14,059	0.00
		603013	Vision Care	1,002	0.00
		603014	Long-Term Disability Insurance	92	0.00
		613001	Contractual Services	0	0.00
		616003	I/T Software	42,180	0.00
		617001	Services from Other Funds/Agencies	2,580	0.00
		660003	Supplies and Services	0	0.00
		660009	Professional Development	0	0.00
	Research Innovation Econ Dev Total			1,570,921	11.47
	Research Innovation Econ Dev01	601100	Academic Salaries	236,344	3.00
		601300	Support Staff Salaries	115,656	2.00
		601303	Student Assistant	39,836	1.27
		603001	OASDI	7,089	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	45,910	0.00
		603005	Retirement	33,977	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	2,923	0.00
		603013	Vision Care	174	0.00
		606002	Travel-Out of State	0	0.00
		613001	Contractual Services	12,800	0.00
		616002	I/T Hardware	206	0.00
		616003	I/T Software	13,000	0.00
		616005	Misc Info Tech Costs	75	0.00
		617001	Services from Other Funds/Agencies	195	0.00
		619001	Other Equipment	2,050	0.00
		619002	Instructional Equipment	169	0.00
		660003	Supplies and Services	13,294	0.00
		660009	Professional Development	6,670	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	0	0.00
		690002	Prior Year Expenditure Adjustment	701	0.00
	Research Innovation Econ Dev01 Total			535,140	6.27
	Research Scholars-Acad Aff	617001	Services from Other Funds/Agencies	8,774	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	66,094	0.00
	Research Scholars-Acad Aff Total			74,868	0.00
	Student Research Center	601100	Academic Salaries	24,216	0.40
		601300	Support Staff Salaries	40,799	1.33

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	1,860	0.06
		603001	OASDI	2,517	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,945	0.00
		603005	Retirement	11,983	0.00
		603011	Life Insurance	5	0.00
		603012	Medicare	589	0.00
		603013	Vision Care	87	0.00
		616002	I/T Hardware	217	0.00
		617001	Services from Other Funds/Agencies	2,361	0.00
		660003	Supplies and Services	6,994	0.00
		660009	Professional Development	299	0.00
	Student Research Center Total			101,173	1.79
Research Innovation Econ Dev Total				2,571,483	23.13
Strategic Services	Community Engagement Ctr	601100	Academic Salaries	156,323	1.12
		601201	Management and Supervisory	161,604	1.00
		601300	Support Staff Salaries	153,841	2.75
		602001	Work Study-On Campus	8,550	0.28
		603001	OASDI	26,871	0.00
		603003	Dental Insurance	5,330	0.00
		603004	Health and Welfare	69,379	0.00
		603005	Retirement	132,939	0.00
		603009	Non-Industrial Disability	1,250	0.00
		603011	Life Insurance	64	0.00
		603012	Medicare	6,744	0.00
		603013	Vision Care	456	0.00
		603014	Long-Term Disability Insurance	50	0.00
		606002	Travel-Out of State	490	0.00
		613001	Contractual Services	0	0.00
		616003	I/T Software	26,400	0.00
		617101	Service from Between Campuses and the CO	11,000	0.00
		660003	Supplies and Services	879	0.00
		690002	Prior Year Expenditure Adjustment	35	0.00
	Community Engagement Ctr Total			762,205	5.15
	Creative Services	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	64,475	0.62
		601300	Support Staff Salaries	441,410	5.70
		601303	Student Assistant	3,870	0.12
		602001	Work Study-On Campus	3,000	0.23

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	31,297	0.00
		603003	Dental Insurance	6,243	0.00
		603004	Health and Welfare	79,678	0.00
		603005	Retirement	132,610	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	7,319	0.00
		603013	Vision Care	508	0.00
		603014	Long-Term Disability Insurance	27	0.00
		603015	Flex Cash	896	0.00
		617001	Services from Other Funds/Agencies	2,286	0.00
		619001	Other Equipment	207	0.00
		660002	Printing	30	0.00
		660003	Supplies and Services	87	0.00
		690002	Prior Year Expenditure Adjustment	(176)	0.00
	Creative Services Total			773,848	6.67
Strategic Services Total				1,536,052	11.82
Undergraduate Studies	AA VP Undergrad Studies	601100	Academic Salaries	7,137	0.05
		601201	Management and Supervisory	169,956	1.00
		601300	Support Staff Salaries	64,601	1.50
		601303	Student Assistant	50,000	1.84
		603001	OASDI	12,526	0.00
		603003	Dental Insurance	1,664	0.00
		603004	Health and Welfare	28,924	0.00
		603005	Retirement	68,423	0.00
		603011	Life Insurance	85	0.00
		603012	Medicare	3,790	0.00
		603013	Vision Care	196	0.00
		603014	Long-Term Disability Insurance	50	0.00
		660003	Supplies and Services	210	0.00
	AA VP Undergrad Studies Total			407,562	4.39
	Air Force ROTC	601300	Support Staff Salaries	53,604	1.00
		603001	OASDI	3,297	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	17,977	0.00
		603005	Retirement	15,744	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	771	0.00
		603013	Vision Care	87	0.00
		617001	Services from Other Funds/Agencies	754	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	7,533	0.00
	Air Force ROTC Total			100,812	1.00
	Army ROTC	601300	Support Staff Salaries	43,608	1.00
		603001	OASDI	2,691	0.00
		603003	Dental Insurance	446	0.00
		603004	Health and Welfare	8,980	0.00
		603005	Retirement	12,808	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	629	0.00
		603013	Vision Care	87	0.00
		617001	Services from Other Funds/Agencies	2,766	0.00
		660003	Supplies and Services	1,553	0.00
	Army ROTC Total			73,577	1.00
	Center for College Readiness	601100	Academic Salaries	120,144	1.00
		601300	Support Staff Salaries	51,516	1.00
		603001	OASDI	10,103	0.00
		603003	Dental Insurance	1,588	0.00
		603004	Health and Welfare	27,439	0.00
		603005	Retirement	50,416	0.00
		603011	Life Insurance	44	0.00
		603012	Medicare	2,363	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	34	0.00
	Center for College Readiness Total			263,822	2.00
	First Year Experience Programs	601100	Academic Salaries	36,324	0.48
		601300	Support Staff Salaries	107,093	2.00
		601303	Student Assistant	21,845	0.65
		602001	Work Study-On Campus	8,656	0.28
		603001	OASDI	6,718	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	31,900	0.00
		603005	Retirement	31,346	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	1,747	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	15	0.00
		660003	Supplies and Services	(212)	0.00
	First Year Experience Programs Total			248,212	3.42
	Honors Program	601100	Academic Salaries	36,324	0.60

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	42,720	1.00
		601303	Student Assistant	1,545	0.05
		603001	OASDI	2,649	0.00
		603005	Retirement	12,216	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	619	0.00
		603013	Vision Care	87	0.00
		606002	Travel-Out of State	1,177	0.00
		617001	Services from Other Funds/Agencies	309	0.00
		660003	Supplies and Services	1,185	0.00
	Honors Program Total			98,838	1.65
Undergraduate Studies Total				1,192,822	13.46
VP's Office - Acad Affairs	Academic Affairs Admin	601100	Academic Salaries	11,751	(0.05)
		601303	Student Assistant	1,260	0.04
		603003	Dental Insurance	46	0.00
		603004	Health and Welfare	757	0.00
		603011	Life Insurance	3	0.00
		603012	Medicare	1,285	0.00
		603013	Vision Care	7	0.00
		603014	Long-Term Disability Insurance	3	0.00
		608005	Library Subscriptions (for library only)	0	0.00
		616002	I/T Hardware	(217)	0.00
		616003	I/T Software	63,250	0.00
		617001	Services from Other Funds/Agencies	610	0.00
		617101	Service from Between Campuses and the CO	0	0.00
		660003	Supplies and Services	914	0.00
		660010	Insurance Premium Expense	1,234	0.00
		690002	Prior Year Expenditure Adjustment	1,000	0.00
	Academic Affairs Admin Total			81,902	(0.01)
	Academic Affairs Reserve	601100	Academic Salaries	1,000	0.54
		601303	Student Assistant	0	0.00
		603001	OASDI	0	0.00
		603004	Health and Welfare	0	0.00
		603005	Retirement	0	0.00
		603012	Medicare	15	0.00
	Academic Affairs Reserve Total			1,015	0.54
	AIT	617001	Services from Other Funds/Agencies	124	0.00
	AIT Total			124	0.00
	CRISJ	601100	Academic Salaries	3,000	0.04

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	44	0.00
		660003	Supplies and Services	42	0.00
	CRISJ Total			3,085	0.04
	Ctr for Innov and Entrepreneur	601201	Management and Supervisory	0	0.00
		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
	Ctr for Innov and Entrepreneur Total			0	0.00
	VP for Acad Affairs	601201	Management and Supervisory	386,160	5.00
		601300	Support Staff Salaries	317,797	5.97
		601303	Student Assistant	7,871	0.28
		602001	Work Study-On Campus	3,999	0.15
		603001	OASDI	35,071	0.00
		603003	Dental Insurance	11,176	0.00
		603004	Health and Welfare	145,234	0.00
		603005	Retirement	206,781	0.00
		603011	Life Insurance	410	0.00
		603012	Medicare	10,131	0.00
		603013	Vision Care	769	0.00
		603014	Long-Term Disability Insurance	238	0.00
		603015	Flex Cash	640	0.00
		617001	Services from Other Funds/Agencies	13,246	0.00
		660001	Postage and Freight	15	0.00
		660003	Supplies and Services	150	0.00
	VP for Acad Affairs Total			1,139,691	11.39
VP's Office - Acad Affairs Total				1,225,817	11.96
Grand Total				\$193,335,137	1,621.93

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Budget Planning and Admin	Budget Planning and Admin	601201	Management and Supervisory	159,996	1.00
		601300	Support Staff Salaries	317,123	5.00
		603001	OASDI	27,930	0.00
		603003	Dental Insurance	8,224	0.00
		603004	Health and Welfare	105,299	0.00
		603005	Retirement	140,192	0.00
		603011	Life Insurance	117	0.00
		603012	Medicare	6,842	0.00
		603013	Vision Care	590	0.00
		603014	Long-Term Disability Insurance	46	0.00
		616003	I/T Software	600	0.00
		617001	Services from Other Funds/Agencies	446	0.00
		660003	Supplies and Services	977	0.00
		660009	Professional Development	349	0.00
	Budget Planning and Admin Total			768,731	6.00
Budget Planning and Admin Total				768,731	6.00
Business and Admin Svcs	Business and Admin Svcs	601201	Management and Supervisory	275,760	2.00
		601300	Support Staff Salaries	82,068	1.00
		601303	Student Assistant	5,052	0.20
		603001	OASDI	22,168	0.00
		603003	Dental Insurance	3,800	0.00
		603004	Health and Welfare	60,202	0.00
		603005	Retirement	105,094	0.00
		603011	Life Insurance	154	0.00
		603012	Medicare	5,349	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	92	0.00
		604090	Other Communications (Operating Cost)	113	0.00
		613001	Contractual Services	500	0.00
		617001	Services from Other Funds/Agencies	1,040	0.00
		660003	Supplies and Services	611	0.00
		660061	Repairs and Maintenance - Building Maintenance	18,519	0.00
	Business and Admin Svcs Total			580,785	3.20
	Campus Conservation	601201	Management and Supervisory	94,980	1.00
		601300	Support Staff Salaries	78,228	1.00
		601301	Overtime	45	0.00
		601303	Student Assistant	28,824	1.04
		603001	OASDI	10,664	0.00
		603003	Dental Insurance	3,067	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	40,932	0.00
		603005	Retirement	50,899	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	2,625	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	46	0.00
		613001	Contractual Services	5,100	0.00
		616005	Misc Info Tech Costs	226	0.00
		617001	Services from Other Funds/Agencies	1,911	0.00
		619001	Other Equipment	16,734	0.00
		660003	Supplies and Services	6,228	0.00
		660009	Professional Development	1,901	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	337	0.00
	Campus Conservation Total			343,001	3.04
	Energy Management	601300	Support Staff Salaries	120,696	2.00
		603001	OASDI	7,470	0.00
		603003	Dental Insurance	1,100	0.00
		603004	Health and Welfare	18,006	0.00
		603005	Retirement	35,448	0.00
		603011	Life Insurance	14	0.00
		603012	Medicare	1,747	0.00
		603013	Vision Care	264	0.00
	Energy Management Total			184,746	2.00
	Space Management	601201	Management and Supervisory	95,556	1.00
		601300	Support Staff Salaries	237,744	4.00
		601301	Overtime	32	0.00
		603001	OASDI	21,119	0.00
		603003	Dental Insurance	6,663	0.00
		603004	Health and Welfare	95,759	0.00
		603005	Retirement	97,951	0.00
		603011	Life Insurance	110	0.00
		603012	Medicare	4,939	0.00
		603013	Vision Care	435	0.00
		603014	Long-Term Disability Insurance	46	0.00
		617001	Services from Other Funds/Agencies	2,438	0.00
		660003	Supplies and Services	150,353	0.00
	Space Management Total			713,145	5.00
	University Mail	601201	Management and Supervisory	79,668	1.00
		601300	Support Staff Salaries	195,260	4.46

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	141	0.00
		603001	OASDI	16,659	0.00
		603003	Dental Insurance	5,084	0.00
		603004	Health and Welfare	84,829	0.00
		603005	Retirement	80,280	0.00
		603011	Life Insurance	105	0.00
		603012	Medicare	3,896	0.00
		603013	Vision Care	465	0.00
		603014	Long-Term Disability Insurance	46	0.00
		613001	Contractual Services	1,685	0.00
		616002	I/T Hardware	1,310	0.00
		616003	I/T Software	4,559	0.00
		617001	Services from Other Funds/Agencies	5,437	0.00
		660001	Postage and Freight	511,524	0.00
		660003	Supplies and Services	31,386	0.00
		690002	Prior Year Expenditure Adjustment	(261)	0.00
	University Mail Total			1,022,073	5.46
	University Print	601300	Support Staff Salaries	284,266	6.18
		601301	Overtime	124	0.00
		603001	OASDI	15,962	0.00
		603003	Dental Insurance	7,121	0.00
		603004	Health and Welfare	99,031	0.00
		603005	Retirement	75,872	0.00
		603011	Life Insurance	40	0.00
		603012	Medicare	4,090	0.00
		603013	Vision Care	473	0.00
		606001	Travel-In State	0	0.00
		613001	Contractual Services	14,275	0.00
		616002	I/T Hardware	3,374	0.00
		616003	I/T Software	24,645	0.00
		616005	Misc Info Tech Costs	0	0.00
		617001	Services from Other Funds/Agencies	1,106	0.00
		660001	Postage and Freight	488	0.00
		660002	Printing	173,101	0.00
		660003	Supplies and Services	102,732	0.00
		660006	Interest on Bonds and Notes	0	0.00
		660009	Professional Development	405	0.00
		690002	Prior Year Expenditure Adjustment	(609)	0.00
	University Print Total			806,494	6.18

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	UTAPS-Fees	660003	Supplies and Services	0	0.00
	UTAPS-Fees Total			0	0.00
Business and Admin Svcs Total				3,650,244	24.88
Facilities Management	Bldg Trades Electrical	601300	Support Staff Salaries	389,981	5.00
		601301	Overtime	57,980	0.00
		603001	OASDI	27,453	0.00
		603003	Dental Insurance	6,683	0.00
		603004	Health and Welfare	91,242	0.00
		603005	Retirement	114,655	0.00
		603012	Medicare	6,420	0.00
		603013	Vision Care	435	0.00
		617001	Services from Other Funds/Agencies	1,201	0.00
		619001	Other Equipment	1,803	0.00
		660003	Supplies and Services	11,225	0.00
		660009	Professional Development	1,850	0.00
		660061	Repairs and Maintenance - Building Maintenance	161,265	0.00
	Bldg Trades Electrical Total			872,194	5.00
	Bldg Trades Lockshop	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	330,154	3.78
		601301	Overtime	4,109	0.00
		603001	OASDI	18,810	0.00
		603003	Dental Insurance	4,136	0.00
		603004	Health and Welfare	59,182	0.00
		603005	Retirement	74,414	0.00
		603012	Medicare	4,671	0.00
		603013	Vision Care	306	0.00
		616002	I/T Hardware	203	0.00
		619001	Other Equipment	595	0.00
		660003	Supplies and Services	1,655	0.00
		660009	Professional Development	2,100	0.00
		660061	Repairs and Maintenance - Building Maintenance	62,405	0.00
	Bldg Trades Lockshop Total			562,739	3.78
	Bldg Trades Metal	601100	Academic Salaries	250	0.00
		601300	Support Staff Salaries	156,048	2.00
		601301	Overtime	2,823	0.00
		603001	OASDI	9,822	0.00
		603003	Dental Insurance	3,644	0.00
		603004	Health and Welfare	44,216	0.00
		603005	Retirement	45,339	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	2,297	0.00
		603013	Vision Care	174	0.00
		619001	Other Equipment	3,916	0.00
		660003	Supplies and Services	912	0.00
		660009	Professional Development	50	0.00
		660061	Repairs and Maintenance - Building Maintenance	13,541	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	3,433	0.00
		690002	Prior Year Expenditure Adjustment	(99)	0.00
	Bldg Trades Metal Total			286,366	2.00
	Bldg Trades MultiCraft	601100	Academic Salaries	750	0.00
		601300	Support Staff Salaries	600,993	8.15
		601301	Overtime	59,783	0.00
		603001	OASDI	40,845	0.00
		603003	Dental Insurance	11,401	0.00
		603004	Health and Welfare	172,891	0.00
		603005	Retirement	163,836	0.00
		603008	Industrial Disability	885	0.00
		603012	Medicare	9,552	0.00
		603013	Vision Care	711	0.00
		617001	Services from Other Funds/Agencies	416	0.00
		619001	Other Equipment	12,717	0.00
		660003	Supplies and Services	3,426	0.00
		660009	Professional Development	600	0.00
		660061	Repairs and Maintenance - Building Maintenance	58,330	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	2,305	0.00
		690002	Prior Year Expenditure Adjustment	(417)	0.00
	Bldg Trades MultiCraft Total			1,139,024	8.15
	Bldg Trades Paint	601300	Support Staff Salaries	353,365	4.79
		601301	Overtime	9,929	0.00
		603001	OASDI	22,207	0.00
		603003	Dental Insurance	5,205	0.00
		603004	Health and Welfare	59,320	0.00
		603005	Retirement	103,913	0.00
		603009	Non-Industrial Disability	2,107	0.00
		603012	Medicare	5,194	0.00
		603013	Vision Care	435	0.00
		603015	Flex Cash	1,536	0.00
		619001	Other Equipment	2,629	0.00
		660003	Supplies and Services	1,675	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660061	Repairs and Maintenance - Building Maintenance	23,885	0.00
	Bldg Trades Paint Total			591,400	4.79
	Bldg Trades Plumbing	601100	Academic Salaries	500	0.00
		601300	Support Staff Salaries	301,716	4.00
		601301	Overtime	4,681	0.00
		603001	OASDI	18,918	0.00
		603003	Dental Insurance	5,286	0.00
		603004	Health and Welfare	87,591	0.00
		603005	Retirement	88,720	0.00
		603012	Medicare	4,425	0.00
		603013	Vision Care	348	0.00
		617001	Services from Other Funds/Agencies	3,685	0.00
		619001	Other Equipment	14,028	0.00
		660003	Supplies and Services	4,304	0.00
		660009	Professional Development	190	0.00
		660061	Repairs and Maintenance - Building Maintenance	91,874	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	51	0.00
		690002	Prior Year Expenditure Adjustment	(2,328)	0.00
	Bldg Trades Plumbing Total			623,989	4.00
	Building Maintenance Trades	601201	Management and Supervisory	97,068	1.00
		603001	OASDI	5,967	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,955	0.00
		603005	Retirement	28,153	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,396	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	46	0.00
		617001	Services from Other Funds/Agencies	59	0.00
		619001	Other Equipment	1,828	0.00
		660003	Supplies and Services	(6,192)	0.00
	Building Maintenance Trades Total			153,469	1.00
	Custodial Services	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	287,121	3.79
		601300	Support Staff Salaries	2,685,854	63.60
		601301	Overtime	9,651	0.00
		603001	OASDI	180,556	0.00
		603003	Dental Insurance	83,996	0.00
		603004	Health and Welfare	1,199,157	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	828,489	0.00
		603008	Industrial Disability	25,254	0.00
		603009	Non-Industrial Disability	3,821	0.00
		603011	Life Insurance	773	0.00
		603012	Medicare	42,981	0.00
		603013	Vision Care	6,065	0.00
		603014	Long-Term Disability Insurance	185	0.00
		603015	Flex Cash	1,680	0.00
		616002	I/T Hardware	889	0.00
		617001	Services from Other Funds/Agencies	512	0.00
		619001	Other Equipment	2,825	0.00
		660003	Supplies and Services	95,533	0.00
		660062	Repairs and Maintenance - Custodial Services	9,731	0.00
		660090	Expenses-Other	5,634	0.00
		690002	Prior Year Expenditure Adjustment	(4,759)	0.00
	Custodial Services Total			5,465,949	67.39
	Customer Service Center	601201	Management and Supervisory	149,716	2.19
		601300	Support Staff Salaries	268,900	7.20
		601301	Overtime	628	0.00
		603001	OASDI	26,125	0.00
		603003	Dental Insurance	7,631	0.00
		603004	Health and Welfare	85,750	0.00
		603005	Retirement	120,939	0.00
		603008	Industrial Disability	395	0.00
		603009	Non-Industrial Disability	1,821	0.00
		603011	Life Insurance	215	0.00
		603012	Medicare	6,110	0.00
		603013	Vision Care	792	0.00
		603014	Long-Term Disability Insurance	104	0.00
		603015	Flex Cash	3,216	0.00
		619001	Other Equipment	1,207	0.00
		660003	Supplies and Services	1,528	0.00
		660061	Repairs and Maintenance - Building Maintenance	328	0.00
	Customer Service Center Total			675,405	9.39
	Engineering Services	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	98,436	1.00
		601300	Support Staff Salaries	1,151,907	13.95
		601301	Overtime	13,982	0.00
		603001	OASDI	77,787	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	25,315	0.00
		603004	Health and Welfare	288,360	0.00
		603005	Retirement	338,207	0.00
		603008	Industrial Disability	3,563	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	18,250	0.00
		603013	Vision Care	1,279	0.00
		603014	Long-Term Disability Insurance	46	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	380	0.00
		617001	Services from Other Funds/Agencies	28	0.00
		619001	Other Equipment	39,537	0.00
		660003	Supplies and Services	9,890	0.00
		660009	Professional Development	3,600	0.00
		660061	Repairs and Maintenance - Building Maintenance	220,954	0.00
		690002	Prior Year Expenditure Adjustment	(1,385)	0.00
	Engineering Services Total			2,291,752	14.95
	Facilities Management	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	401,228	3.00
		601300	Support Staff Salaries	288,053	4.05
		601301	Overtime	87	0.00
		601303	Student Assistant	72,673	2.62
		603001	OASDI	40,854	0.00
		603003	Dental Insurance	11,019	0.00
		603004	Health and Welfare	135,242	0.00
		603005	Retirement	190,565	0.00
		603011	Life Insurance	249	0.00
		603012	Medicare	9,994	0.00
		603013	Vision Care	614	0.00
		603014	Long-Term Disability Insurance	139	0.00
		603015	Flex Cash	560	0.00
		604090	Other Communications (Operating Cost)	10	0.00
		606001	Travel-In State	1,170	0.00
		616002	I/T Hardware	8,416	0.00
		616003	I/T Software	2,640	0.00
		617001	Services from Other Funds/Agencies	11,982	0.00
		660002	Printing	0	0.00
		660003	Supplies and Services	7,596	0.00
		660009	Professional Development	249	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660061	Repairs and Maintenance - Building Maintenance	110	0.00
		690002	Prior Year Expenditure Adjustment	(1,653)	0.00
	Facilities Management Total			1,181,797	9.67
	Facilities Planning	601300	Support Staff Salaries	84,804	1.00
		603001	OASDI	5,245	0.00
		603003	Dental Insurance	382	0.00
		603004	Health and Welfare	8,635	0.00
		603005	Retirement	24,907	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,227	0.00
		603013	Vision Care	87	0.00
		606001	Travel-In State	0	0.00
		617001	Services from Other Funds/Agencies	328	0.00
		660009	Professional Development	4,790	0.00
	Facilities Planning Total			130,412	1.00
	FM Recycling	601300	Support Staff Salaries	129,187	2.10
		601301	Overtime	3,527	0.00
		603001	OASDI	8,153	0.00
		603003	Dental Insurance	2,461	0.00
		603004	Health and Welfare	47,403	0.00
		603005	Retirement	29,613	0.00
		603011	Life Insurance	16	0.00
		603012	Medicare	1,907	0.00
		603013	Vision Care	190	0.00
		660003	Supplies and Services	4,122	0.00
		660009	Professional Development	275	0.00
	FM Recycling Total			226,853	2.10
	FM Work Orders	613001	Contractual Services	16,465	0.00
		617001	Services from Other Funds/Agencies	3,970	0.00
		619001	Other Equipment	555	0.00
		660003	Supplies and Services	128,948	0.00
		690002	Prior Year Expenditure Adjustment	(2,560)	0.00
	FM Work Orders Total			147,377	0.00
	FM-Campus Support	613001	Contractual Services	79,497	0.00
		660003	Supplies and Services	2,439	0.00
		660061	Repairs and Maintenance - Building Maintenance	19,675	0.00
	FM-Campus Support Total			101,611	0.00
	Grounds Maintenance	601201	Management and Supervisory	78,000	1.00
		601300	Support Staff Salaries	502,397	12.13

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	19,180	0.00
		603001	OASDI	37,206	0.00
		603003	Dental Insurance	16,623	0.00
		603004	Health and Welfare	210,613	0.00
		603005	Retirement	170,469	0.00
		603011	Life Insurance	292	0.00
		603012	Medicare	8,702	0.00
		603013	Vision Care	1,131	0.00
		603014	Long-Term Disability Insurance	46	0.00
		603015	Flex Cash	2,832	0.00
		613001	Contractual Services	118,969	0.00
		617001	Services from Other Funds/Agencies	507	0.00
		619001	Other Equipment	35,266	0.00
		660003	Supplies and Services	19,888	0.00
		660009	Professional Development	340	0.00
		660017	Advertising and Promotional Expenses	70	0.00
		660061	Repairs and Maintenance - Building Maintenance	424	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	128,834	0.00
	Grounds Maintenance Total			1,351,787	13.13
	Maintenance Contract	604090	Other Communications (Operating Cost)	34,735	0.00
		613001	Contractual Services	191,045	0.00
		616003	I/T Software	30,316	0.00
		660003	Supplies and Services	22,672	0.00
		660061	Repairs and Maintenance - Building Maintenance	1,361	0.00
	Maintenance Contract Total			280,129	0.00
	Special Repair	619001	Other Equipment	235,019	0.00
		660003	Supplies and Services	2,213	0.00
		660061	Repairs and Maintenance - Building Maintenance	2,373	0.00
	Special Repair Total			239,606	0.00
	Transportation Maintenance	601300	Support Staff Salaries	228,434	3.14
		601301	Overtime	9,037	0.00
		603001	OASDI	14,646	0.00
		603003	Dental Insurance	4,963	0.00
		603004	Health and Welfare	72,512	0.00
		603005	Retirement	67,608	0.00
		603008	Industrial Disability	1,125	0.00
		603012	Medicare	3,425	0.00
		603013	Vision Care	276	0.00
		616003	I/T Software	2,040	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	162	0.00
		619001	Other Equipment	65,717	0.00
		660003	Supplies and Services	151,225	0.00
		660009	Professional Development	(240)	0.00
		690002	Prior Year Expenditure Adjustment	(164)	0.00
	Transportation Maintenance Total			620,766	3.14
	Utility-Hazwaste	605090	Other Utilities	113	0.00
		619001	Other Equipment	2,908	0.00
	Utility-Hazwaste Total			3,021	0.00
Facilities Management Total				16,945,646	149.49
Facilities Special Projects	Fac Mgmt-Cap Outlay	670486	Tr Out to CSU 486 -TF Academic M&R Fund	842,000	0.00
	Fac Mgmt-Cap Outlay Total			842,000	0.00
	Fac Mgmt-Placer Ranch	613001	Contractual Services	760,800	0.00
	Fac Mgmt-Placer Ranch Total			760,800	0.00
	Fac Mgmt-Ramona Projects	613001	Contractual Services	343,722	0.00
	Fac Mgmt-Ramona Projects Total			343,722	0.00
	Improve Univ Facilities	613001	Contractual Services	484,244	0.00
		617001	Services from Other Funds/Agencies	54,740	0.00
		619001	Other Equipment	9,203	0.00
		660003	Supplies and Services	191,407	0.00
		690002	Prior Year Expenditure Adjustment	2,560	0.00
	Improve Univ Facilities Total			742,153	0.00
Facilities Special Projects Total				2,688,675	0.00
Financial Services	Accounting Services	601100	Academic Salaries	4,000	0.00
		601201	Management and Supervisory	275,744	2.70
		601300	Support Staff Salaries	653,856	11.41
		601301	Overtime	722	0.00
		603001	OASDI	57,414	0.00
		603003	Dental Insurance	16,266	0.00
		603004	Health and Welfare	221,925	0.00
		603005	Retirement	267,682	0.00
		603011	Life Insurance	285	0.00
		603012	Medicare	13,428	0.00
		603013	Vision Care	1,242	0.00
		603014	Long-Term Disability Insurance	127	0.00
		603015	Flex Cash	1,680	0.00
		616003	I/T Software	9,825	0.00
		617001	Services from Other Funds/Agencies	2,745	0.00
		660003	Supplies and Services	1,722	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	750	0.00
	Accounting Services Total			1,529,415	14.11
	Accounts Payable	601201	Management and Supervisory	104,027	0.98
		601300	Support Staff Salaries	383,628	8.00
		601301	Overtime	42	0.00
		603001	OASDI	29,856	0.00
		603003	Dental Insurance	6,315	0.00
		603004	Health and Welfare	99,143	0.00
		603005	Retirement	132,073	0.00
		603011	Life Insurance	132	0.00
		603012	Medicare	6,982	0.00
		603013	Vision Care	783	0.00
		603014	Long-Term Disability Insurance	46	0.00
		616003	I/T Software	19,932	0.00
		617001	Services from Other Funds/Agencies	688	0.00
		660003	Supplies and Services	1,648	0.00
	Accounts Payable Total			785,296	8.98
	Bursars Financial Processing	660003	Supplies and Services	(10,234)	0.00
	Bursars Financial Processing Total			(10,234)	0.00
	Bursars Office	601100	Academic Salaries	2,500	0.00
		601201	Management and Supervisory	245,032	3.00
		601300	Support Staff Salaries	524,030	10.27
		601301	Overtime	80	0.00
		603001	OASDI	46,691	0.00
		603003	Dental Insurance	16,262	0.00
		603004	Health and Welfare	246,725	0.00
		603005	Retirement	225,618	0.00
		603011	Life Insurance	348	0.00
		603012	Medicare	10,920	0.00
		603013	Vision Care	1,154	0.00
		603014	Long-Term Disability Insurance	183	0.00
		604001	Telephone Usage (Operating Cost)	(48)	0.00
		613001	Contractual Services	8,432	0.00
		616003	I/T Software	54,943	0.00
		617001	Services from Other Funds/Agencies	36,188	0.00
		660003	Supplies and Services	37,709	0.00
		660009	Professional Development	250	0.00
		690002	Prior Year Expenditure Adjustment	(8,008)	0.00
	Bursars Office Total			1,449,009	13.27

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Financial Services	601201	Management and Supervisory	152,017	1.00
		601300	Support Staff Salaries	94,908	1.50
		603001	OASDI	14,192	0.00
		603003	Dental Insurance	2,548	0.00
		603004	Health and Welfare	47,407	0.00
		603005	Retirement	72,522	0.00
		603011	Life Insurance	84	0.00
		603012	Medicare	3,522	0.00
		603013	Vision Care	218	0.00
		603014	Long-Term Disability Insurance	46	0.00
		606001	Travel-In State	846	0.00
		617001	Services from Other Funds/Agencies	239	0.00
		660003	Supplies and Services	1,767	0.00
		660009	Professional Development	149	0.00
		660042	Recruitment	5,000	0.00
	Financial Services Total			395,464	2.50
	Hornet Ticket Office	601300	Support Staff Salaries	109,836	2.00
		603001	OASDI	6,657	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	45,910	0.00
		603005	Retirement	32,259	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,557	0.00
		603013	Vision Care	174	0.00
		616002	I/T Hardware	7,885	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	923	0.00
	Hornet Ticket Office Total			209,273	2.00
	Procurement and Contract Svcs	601201	Management and Supervisory	160,730	1.01
		601300	Support Staff Salaries	759,860	12.00
		601301	Overtime	1,573	0.00
		603001	OASDI	55,984	0.00
		603003	Dental Insurance	14,936	0.00
		603004	Health and Welfare	189,020	0.00
		603005	Retirement	258,934	0.00
		603011	Life Insurance	167	0.00
		603012	Medicare	13,236	0.00
		603013	Vision Care	1,139	0.00
		603014	Long-Term Disability Insurance	50	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616002	I/T Hardware	(1,982)	0.00
		616003	I/T Software	16,263	0.00
		617001	Services from Other Funds/Agencies	3,764	0.00
		660003	Supplies and Services	22,834	0.00
		660009	Professional Development	2,509	0.00
		660090	Expenses-Other	(43)	0.00
		690002	Prior Year Expenditure Adjustment	(158)	0.00
	Procurement and Contract Svcs Total			1,498,817	13.01
	Receiving and Shipping	601201	Management and Supervisory	28,050	0.42
		601300	Support Staff Salaries	232,794	5.45
		601301	Overtime	88	0.00
		603001	OASDI	16,042	0.00
		603003	Dental Insurance	6,104	0.00
		603004	Health and Welfare	75,095	0.00
		603005	Retirement	75,887	0.00
		603011	Life Insurance	70	0.00
		603012	Medicare	3,752	0.00
		603013	Vision Care	508	0.00
		603014	Long-Term Disability Insurance	19	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	0	0.00
		616003	I/T Software	2,649	0.00
		617001	Services from Other Funds/Agencies	2,551	0.00
		660003	Supplies and Services	2,663	0.00
		660009	Professional Development	230	0.00
	Receiving and Shipping Total			448,183	5.86
Financial Services Total				6,305,222	59.73
Ofc of Human Resources	HR Academic Labor Relations	601201	Management and Supervisory	114,396	1.00
		603001	OASDI	7,073	0.00
		603003	Dental Insurance	916	0.00
		603004	Health and Welfare	15,781	0.00
		603005	Retirement	33,598	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,654	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	46	0.00
		660003	Supplies and Services	696	0.00
	HR Academic Labor Relations Total			174,322	1.00
	HR Benefits Office	601100	Academic Salaries	10,011	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601201	Management and Supervisory	102,582	1.00
		601300	Support Staff Salaries	374,966	5.95
		603001	OASDI	29,940	0.00
		603003	Dental Insurance	4,472	0.00
		603004	Health and Welfare	95,718	0.00
		603005	Retirement	139,769	0.00
		603011	Life Insurance	117	0.00
		603012	Medicare	7,002	0.00
		603013	Vision Care	609	0.00
		603014	Long-Term Disability Insurance	46	0.00
		613001	Contractual Services	2,000	0.00
		617001	Services from Other Funds/Agencies	2,254	0.00
		660003	Supplies and Services	31,168	0.00
		660090	Expenses-Other	0	0.00
	HR Benefits Office Total			800,656	6.95
	HR Central	601201	Management and Supervisory	159,996	1.00
		601300	Support Staff Salaries	114,512	1.50
		603001	OASDI	15,656	0.00
		603003	Dental Insurance	3,367	0.00
		603004	Health and Welfare	40,941	0.00
		603005	Retirement	78,180	0.00
		603011	Life Insurance	111	0.00
		603012	Medicare	3,957	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	94	0.00
		603015	Flex Cash	1,536	0.00
		616002	I/T Hardware	439	0.00
		617001	Services from Other Funds/Agencies	5,724	0.00
		617101	Service from Between Campuses and the CO	29,776	0.00
		660003	Supplies and Services	75,545	0.00
		660009	Professional Development	2,305	0.00
	HR Central Total			532,399	2.50
	HR Class and Comp	601201	Management and Supervisory	106,320	1.00
		601300	Support Staff Salaries	259,140	3.00
		603001	OASDI	22,469	0.00
		603003	Dental Insurance	5,340	0.00
		603004	Health and Welfare	91,183	0.00
		603005	Retirement	107,336	0.00
		603011	Life Insurance	183	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	5,255	0.00
		603013	Vision Care	430	0.00
		603014	Long-Term Disability Insurance	189	0.00
		617001	Services from Other Funds/Agencies	5	0.00
		660003	Supplies and Services	197	0.00
	HR Class and Comp Total			598,046	4.00
	HR Employee Services	601201	Management and Supervisory	115,008	1.00
		601300	Support Staff Salaries	348,999	6.00
		601301	Overtime	314	0.00
		601303	Student Assistant	17,295	0.56
		603001	OASDI	28,500	0.00
		603003	Dental Insurance	7,254	0.00
		603004	Health and Welfare	117,846	0.00
		603005	Retirement	134,953	0.00
		603011	Life Insurance	114	0.00
		603012	Medicare	6,758	0.00
		603013	Vision Care	609	0.00
		603014	Long-Term Disability Insurance	46	0.00
		613001	Contractual Services	1,724	0.00
		616002	I/T Hardware	815	0.00
		617001	Services from Other Funds/Agencies	912	0.00
		660003	Supplies and Services	6,795	0.00
		660017	Advertising and Promotional Expenses	781	0.00
	HR Employee Services Total			788,724	7.55
	HR Payroll Office	601100	Academic Salaries	7,500	0.00
		601201	Management and Supervisory	109,916	1.00
		601300	Support Staff Salaries	442,538	8.14
		601301	Overtime	9	0.00
		603001	OASDI	34,235	0.00
		603003	Dental Insurance	7,188	0.00
		603004	Health and Welfare	109,463	0.00
		603005	Retirement	144,569	0.00
		603011	Life Insurance	125	0.00
		603012	Medicare	8,084	0.00
		603013	Vision Care	711	0.00
		603014	Long-Term Disability Insurance	46	0.00
		616002	I/T Hardware	119	0.00
		617001	Services from Other Funds/Agencies	3,931	0.00
		660001	Postage and Freight	37	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	13,931	0.00
	HR Payroll Office Total			882,402	9.14
	HR Staff ELR	601201	Management and Supervisory	114,090	1.00
		601300	Support Staff Salaries	229,320	3.00
		601301	Overtime	48	0.00
		603001	OASDI	20,764	0.00
		603003	Dental Insurance	5,645	0.00
		603004	Health and Welfare	72,903	0.00
		603005	Retirement	100,859	0.00
		603011	Life Insurance	183	0.00
		603012	Medicare	4,856	0.00
		603013	Vision Care	348	0.00
		603014	Long-Term Disability Insurance	189	0.00
		617001	Services from Other Funds/Agencies	302	0.00
		660001	Postage and Freight	15	0.00
		660003	Supplies and Services	370	0.00
		660009	Professional Development	335	0.00
	HR Staff ELR Total			550,227	4.00
	Learning and Development	601100	Academic Salaries	1,314	0.02
		601300	Support Staff Salaries	122,488	2.14
		603001	OASDI	7,021	0.00
		603003	Dental Insurance	2,291	0.00
		603004	Health and Welfare	36,717	0.00
		603005	Retirement	33,362	0.00
		603011	Life Insurance	52	0.00
		603012	Medicare	1,781	0.00
		603013	Vision Care	189	0.00
		603014	Long-Term Disability Insurance	3	0.00
		613001	Contractual Services	0	0.00
		616002	I/T Hardware	3,441	0.00
		616003	I/T Software	751	0.00
		617001	Services from Other Funds/Agencies	58	0.00
		660003	Supplies and Services	602	0.00
		660009	Professional Development	1,750	0.00
		660040	Bad Debt Expense	425	0.00
	Learning and Development Total			212,243	2.16
	Organizational Development	601201	Management and Supervisory	95,061	1.00
		601300	Support Staff Salaries	34,047	0.58
		603001	OASDI	7,621	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	3,212	0.00
		603004	Health and Welfare	54,692	0.00
		603005	Retirement	37,393	0.00
		603011	Life Insurance	77	0.00
		603012	Medicare	1,782	0.00
		603013	Vision Care	139	0.00
		603014	Long-Term Disability Insurance	46	0.00
		617001	Services from Other Funds/Agencies	5,818	0.00
		660003	Supplies and Services	115	0.00
		660009	Professional Development	2	0.00
		690002	Prior Year Expenditure Adjustment	100	0.00
	Organizational Development Total			240,105	1.58
Ofc of Human Resources Total				4,779,124	38.88
Police Department	Emergency Operations Center	604090	Other Communications (Operating Cost)	97	0.00
	Emergency Operations Center Total			97	0.00
	Police Department	601100	Academic Salaries	4,389	0.00
		601201	Management and Supervisory	533,056	4.33
		601300	Support Staff Salaries	2,463,537	37.07
		601301	Overtime	93,294	0.00
		603001	OASDI	62,052	0.00
		603003	Dental Insurance	43,744	0.00
		603004	Health and Welfare	596,150	0.00
		603005	Retirement	971,447	0.00
		603008	Industrial Disability	6,710	0.00
		603011	Life Insurance	830	0.00
		603012	Medicare	44,601	0.00
		603013	Vision Care	3,333	0.00
		603014	Long-Term Disability Insurance	185	0.00
		603015	Flex Cash	2,100	0.00
		604090	Other Communications (Operating Cost)	7,672	0.00
		605002	Gas	50	0.00
		606001	Travel-In State	22	0.00
		613001	Contractual Services	7,953	0.00
		616002	I/T Hardware	25,457	0.00
		616003	I/T Software	88,687	0.00
		616005	Misc Info Tech Costs	6,938	0.00
		617001	Services from Other Funds/Agencies	43,700	0.00
		619001	Other Equipment	24,719	0.00
		660003	Supplies and Services	94,746	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	440	0.00
		660042	Recruitment	244	0.00
	Police Department Total			5,126,056	41.40
	Public Safety Cadet Program	601303	Student Assistant	543,308	24.86
		603012	Medicare	1,231	0.00
		617001	Services from Other Funds/Agencies	15,977	0.00
		660003	Supplies and Services	7,424	0.00
	Public Safety Cadet Program Total			567,940	24.86
	Security and Administration	601201	Management and Supervisory	113,532	1.00
		601300	Support Staff Salaries	207,147	4.59
		601301	Overtime	3,815	0.00
		603001	OASDI	20,017	0.00
		603003	Dental Insurance	2,485	0.00
		603004	Health and Welfare	54,682	0.00
		603005	Retirement	94,203	0.00
		603011	Life Insurance	92	0.00
		603012	Medicare	4,681	0.00
		603013	Vision Care	313	0.00
		603014	Long-Term Disability Insurance	46	0.00
		606001	Travel-In State	0	0.00
		616002	I/T Hardware	972	0.00
		617001	Services from Other Funds/Agencies	20,976	0.00
		619001	Other Equipment	197	0.00
		660003	Supplies and Services	62,149	0.00
		660027	Pollution Remediation Expenses	530	0.00
	Security and Administration Total			585,836	5.59
	Police Department Total			6,279,929	71.85
Risk Management Services	Risk Management Services	601201	Management and Supervisory	453,096	4.00
		601300	Support Staff Salaries	544,788	7.85
		603001	OASDI	60,463	0.00
		603003	Dental Insurance	14,142	0.00
		603004	Health and Welfare	220,301	0.00
		603005	Retirement	289,024	0.00
		603011	Life Insurance	351	0.00
		603012	Medicare	14,208	0.00
		603013	Vision Care	1,038	0.00
		603014	Long-Term Disability Insurance	185	0.00
		604001	Telephone Usage (Operating Cost)	97	0.00
		613001	Contractual Services	1,775	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616003	I/T Software	6,498	0.00
		617001	Services from Other Funds/Agencies	1,838	0.00
		619001	Other Equipment	6,781	0.00
		660003	Supplies and Services	19,023	0.00
		660009	Professional Development	3,711	0.00
		660090	Expenses-Other	0	0.00
		690002	Prior Year Expenditure Adjustment	(17,261)	0.00
	Risk Management Services Total			1,620,056	11.85
Risk Management Services Total				1,620,056	11.85
VP's Office - ABA	Audit and Consulting Services	601201	Management and Supervisory	72,546	0.70
		601300	Support Staff Salaries	126,900	2.00
		603001	OASDI	12,331	0.00
		603003	Dental Insurance	2,367	0.00
		603004	Health and Welfare	40,388	0.00
		603005	Retirement	56,679	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	2,884	0.00
		603013	Vision Care	240	0.00
		603014	Long-Term Disability Insurance	82	0.00
		613001	Contractual Services	42,022	0.00
		616003	I/T Software	5,906	0.00
		617001	Services from Other Funds/Agencies	105	0.00
		660003	Supplies and Services	350	0.00
	Audit and Consulting Services Total			362,899	2.70
	Clery Compliance Office	601201	Management and Supervisory	82,632	1.00
		603001	OASDI	5,083	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	17,977	0.00
		603005	Retirement	24,269	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,189	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	46	0.00
		660009	Professional Development	767	0.00
	Clery Compliance Office Total			133,161	1.00
	Vice President for Admin	601201	Management and Supervisory	329,628	2.00
		601300	Support Staff Salaries	52,427	1.00
		601303	Student Assistant	31,833	1.09
		603001	OASDI	18,019	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	4,607	0.00
		603004	Health and Welfare	48,605	0.00
		603005	Retirement	111,870	0.00
		603011	Life Insurance	166	0.00
		603012	Medicare	5,830	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	92	0.00
		606002	Travel-Out of State	(10)	0.00
		613001	Contractual Services	27,263	0.00
		617001	Services from Other Funds/Agencies	47,678	0.00
		660001	Postage and Freight	0	0.00
		660003	Supplies and Services	32,290	0.00
		660009	Professional Development	3,157	0.00
		660027	Pollution Remediation Expenses	1,047	0.00
		660061	Repairs and Maintenance - Building Maintenance	0	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	200,000	0.00
	Vice President for Admin Total			914,762	4.09
	VP Admin Reserve	670487	Tr Out to CSU 487 -TF Academic Capital Improv	0	0.00
	VP Admin Reserve Total			0	0.00
VP's Office - ABA Total				1,410,822	7.79
Grand Total				\$44,448,449	370.47

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Administration	Athletics	601100	Academic Salaries	5,921	0.12
		601201	Management and Supervisory	398,500	1.47
		601300	Support Staff Salaries	5,019	0.00
		601303	Student Assistant	2,613	0.10
		603001	OASDI	17,192	0.00
		603003	Dental Insurance	3,043	0.00
		603004	Health and Welfare	27,382	0.00
		603005	Retirement	92,222	0.00
		603011	Life Insurance	104	0.00
		603012	Medicare	5,957	0.00
		603013	Vision Care	132	0.00
		603014	Long-Term Disability Insurance	65	0.00
		617001	Services from Other Funds/Agencies	4,470	0.00
		Athletics Total			562,619 1.69
	Athletics Academic Adv	601300	Support Staff Salaries	64,825	1.49
		601303	Student Assistant	895	0.03
		603001	OASDI	2,460	0.00
		603005	Retirement	11,654	0.00
		603012	Medicare	937	0.00
		690002	Prior Year Expenditure Adjustment	15,263	0.00
		Athletics Academic Adv Total			96,034 1.52
	Athletics Business Office	601201	Management and Supervisory	84,996	1.00
		601300	Support Staff Salaries	164,136	3.00
		603001	OASDI	15,265	0.00
		603003	Dental Insurance	6,822	0.00
		603004	Health and Welfare	85,510	0.00
		603005	Retirement	73,209	0.00
		603011	Life Insurance	101	0.00
		603012	Medicare	3,570	0.00
		603013	Vision Care	348	0.00
		603014	Long-Term Disability Insurance	46	0.00
		Athletics Business Office Total			434,003 4.00
	Athletics Equipment	601300	Support Staff Salaries	135,744	3.00
		601303	Student Assistant	3,560	0.13
		602001	Work Study-On Campus	3,262	0.21
		603001	OASDI	8,317	0.00
		603003	Dental Insurance	3,129	0.00
		603004	Health and Welfare	41,402	0.00
		603005	Retirement	39,868	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	22	0.00
		603012	Medicare	1,952	0.00
		603013	Vision Care	261	0.00
	Athletics Equipment Total			237,518	3.34
	Athletics HR	601300	Support Staff Salaries	62,712	1.00
		603001	OASDI	3,845	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,955	0.00
		603005	Retirement	18,419	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	899	0.00
		603013	Vision Care	87	0.00
	Athletics HR Total			110,952	1.00
	Athletics IT	601300	Support Staff Salaries	81,588	1.00
		602001	Work Study-On Campus	5,997	0.21
		603001	OASDI	5,014	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,955	0.00
		603005	Retirement	23,962	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,173	0.00
		603013	Vision Care	87	0.00
	Athletics IT Total			142,811	1.21
	Athletics Marketing-Promo	601300	Support Staff Salaries	115,758	2.20
		601303	Student Assistant	1,253	0.04
		603001	OASDI	6,682	0.00
		603003	Dental Insurance	1,125	0.00
		603004	Health and Welfare	29,101	0.00
		603005	Retirement	32,329	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	1,645	0.00
		603013	Vision Care	174	0.00
	Athletics Marketing-Promo Total			188,082	2.24
	Athletics Scholarships	609008	Scholarships/Grants-Institutional	5,082,154	0.00
	Athletics Scholarships Total			5,082,154	0.00
	Athletics Tickets	601300	Support Staff Salaries	49,038	0.85
		603001	OASDI	3,029	0.00
		603003	Dental Insurance	504	0.00
		603004	Health and Welfare	8,188	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	11,969	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	708	0.00
		603013	Vision Care	80	0.00
	Athletics Tickets Total			73,523	0.85
	Events Manager	601201	Management and Supervisory	72,156	1.00
		601300	Support Staff Salaries	102,801	2.36
		601301	Overtime	2,903	0.00
		601303	Student Assistant	18,445	0.63
		603001	OASDI	9,205	0.00
		603003	Dental Insurance	915	0.00
		603004	Health and Welfare	24,710	0.00
		603005	Retirement	41,930	0.00
		603011	Life Insurance	84	0.00
		603012	Medicare	2,591	0.00
		603013	Vision Care	219	0.00
		603014	Long-Term Disability Insurance	46	0.00
	Events Manager Total			276,004	3.99
	External Affairs	601201	Management and Supervisory	170,580	2.00
		601300	Support Staff Salaries	86,538	2.00
		601301	Overtime	3,024	0.00
		603001	OASDI	16,007	0.00
		603003	Dental Insurance	3,679	0.00
		603004	Health and Welfare	49,906	0.00
		603005	Retirement	75,516	0.00
		603011	Life Insurance	161	0.00
		603012	Medicare	3,744	0.00
		603013	Vision Care	348	0.00
		603014	Long-Term Disability Insurance	92	0.00
	External Affairs Total			409,595	4.00
	Spirit Leaders-Cheer	601300	Support Staff Salaries	8,147	0.29
		603012	Medicare	118	0.00
	Spirit Leaders-Cheer Total			8,265	0.29
	Spirit Leaders-Dance	601300	Support Staff Salaries	10,058	0.21
		603001	OASDI	254	0.00
		603012	Medicare	146	0.00
	Spirit Leaders-Dance Total			10,458	0.21
	Sports Info	601300	Support Staff Salaries	227,578	4.27
		601303	Student Assistant	1,165	0.04

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	13,379	0.00
		603003	Dental Insurance	5,157	0.00
		603004	Health and Welfare	64,357	0.00
		603005	Retirement	63,952	0.00
		603011	Life Insurance	29	0.00
		603012	Medicare	3,273	0.00
		603013	Vision Care	348	0.00
	Sports Info Total			379,240	4.31
	Sports Medicine	601300	Support Staff Salaries	78,080	6.75
		601301	Overtime	1,576	0.00
		603001	OASDI	3,012	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	8,823	0.00
		603005	Retirement	13,617	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,151	0.00
		603013	Vision Care	89	0.00
	Sports Medicine Total			106,905	6.75
	Strength and Conditioning	601100	Academic Salaries	268,084	4.39
		601300	Support Staff Salaries	11,350	0.40
		603001	OASDI	14,662	0.00
		603003	Dental Insurance	2,648	0.00
		603004	Health and Welfare	50,573	0.00
		603005	Retirement	67,756	0.00
		603011	Life Insurance	171	0.00
		603012	Medicare	3,982	0.00
		603013	Vision Care	407	0.00
		603014	Long-Term Disability Insurance	160	0.00
	Strength and Conditioning Total			419,793	4.79
Administration Total				8,537,956	40.19
Men's Teams	Baseball	601100	Academic Salaries	140,004	2.00
		601201	Management and Supervisory	200,004	1.00
		603001	OASDI	16,119	0.00
		603003	Dental Insurance	4,607	0.00
		603004	Health and Welfare	54,869	0.00
		603005	Retirement	99,860	0.00
		603011	Life Insurance	146	0.00
		603012	Medicare	4,907	0.00
		603013	Vision Care	351	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	115	0.00
	Baseball Total			520,982	3.00
	Basketball-Mens	601100	Academic Salaries	256,523	3.64
		601201	Management and Supervisory	300,000	1.00
		603001	OASDI	24,522	0.00
		603003	Dental Insurance	6,832	0.00
		603004	Health and Welfare	79,960	0.00
		603005	Retirement	162,717	0.00
		603011	Life Insurance	220	0.00
		603012	Medicare	8,007	0.00
		603013	Vision Care	435	0.00
		603014	Long-Term Disability Insurance	183	0.00
	Basketball-Mens Total			839,398	4.64
	Cross Cnty-Trk and Fid-Mens	601100	Academic Salaries	84,968	1.44
		603001	OASDI	5,255	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,448	0.00
		603005	Retirement	24,955	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,229	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	69	0.00
		603015	Flex Cash	1,680	0.00
	Cross Cnty-Trk and Fid-Mens Total			128,401	1.44
	Football	601100	Academic Salaries	773,047	8.02
		601201	Management and Supervisory	617,004	4.00
		601300	Support Staff Salaries	94,917	2.56
		603001	OASDI	76,343	0.00
		603003	Dental Insurance	17,990	0.00
		603004	Health and Welfare	240,174	0.00
		603005	Retirement	397,125	0.00
		603011	Life Insurance	598	0.00
		603012	Medicare	21,501	0.00
		603013	Vision Care	1,219	0.00
		603014	Long-Term Disability Insurance	515	0.00
		609008	Scholarships/Grants-Institutional	1,189	0.00
	Football Total			2,241,621	14.58
	Golf-Mens	601100	Academic Salaries	67,848	1.00
		603001	OASDI	4,176	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,955	0.00
		603005	Retirement	19,927	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	977	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	34	0.00
	Golf-Mens Total			118,069	1.00
	Soccer-Mens	601100	Academic Salaries	136,422	1.93
		603001	OASDI	7,264	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	45,931	0.00
		603005	Retirement	37,207	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,840	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	69	0.00
	Soccer-Mens Total			233,036	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			118,331	1.33
Men's Teams Total				4,199,837	27.92
Women's Teams	Basketball-Womens	601100	Academic Salaries	204,324	2.51
		601201	Management and Supervisory	161,740	0.92
		603001	OASDI	22,337	0.00
		603003	Dental Insurance	3,418	0.00
		603004	Health and Welfare	48,114	0.00
		603005	Retirement	86,062	0.00
		603011	Life Insurance	137	0.00
		603012	Medicare	5,294	0.00
		603013	Vision Care	263	0.00
		603014	Long-Term Disability Insurance	111	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Basketball-Womens Total			531,801	3.43
	Beach Volleyball-Womens	601201	Management and Supervisory	28,544	0.30
		603001	OASDI	1,761	0.00
		603003	Dental Insurance	165	0.00
		603004	Health and Welfare	2,701	0.00
		603005	Retirement	8,384	0.00
		603011	Life Insurance	22	0.00
		603012	Medicare	412	0.00
		603013	Vision Care	26	0.00
		603014	Long-Term Disability Insurance	14	0.00
	Beach Volleyball-Womens Total			42,028	0.30
	Cross Cnty-Trk and Fid-Womens	601100	Academic Salaries	193,977	2.52
		603001	OASDI	11,640	0.00
		603003	Dental Insurance	2,714	0.00
		603004	Health and Welfare	40,541	0.00
		603005	Retirement	56,971	0.00
		603011	Life Insurance	110	0.00
		603012	Medicare	2,722	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	103	0.00
	Cross Cnty-Trk and Fid-Womens Total			309,039	2.52
	Golf-Womens	601100	Academic Salaries	95,946	1.32
		603001	OASDI	5,568	0.00
		603003	Dental Insurance	3,067	0.00
		603004	Health and Welfare	40,915	0.00
		603005	Retirement	28,179	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,302	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	69	0.00
	Golf-Womens Total			175,293	1.32
	Gymnastics-Womens	601100	Academic Salaries	162,368	2.36
		603001	OASDI	10,053	0.00
		603003	Dental Insurance	2,261	0.00
		603004	Health and Welfare	38,261	0.00
		603005	Retirement	47,687	0.00
		603011	Life Insurance	110	0.00
		603012	Medicare	2,351	0.00
		603013	Vision Care	261	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	103	0.00
	Gymnastics-Womens Total			263,454	2.36
	Rowing-Womens	601100	Academic Salaries	126,520	1.85
		601300	Support Staff Salaries	3,645	0.12
		603001	OASDI	7,799	0.00
		603003	Dental Insurance	2,475	0.00
		603004	Health and Welfare	32,399	0.00
		603005	Retirement	37,159	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,877	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	69	0.00
	Rowing-Womens Total			212,189	1.97
	Soccer-Womens	601100	Academic Salaries	111,683	1.62
		603001	OASDI	6,857	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	45,910	0.00
		603005	Retirement	32,801	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,604	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	69	0.00
	Soccer-Womens Total			203,227	1.62
	Softball	601100	Academic Salaries	122,892	2.00
		601201	Management and Supervisory	104,676	1.00
		603001	OASDI	13,828	0.00
		603003	Dental Insurance	4,607	0.00
		603004	Health and Welfare	54,913	0.00
		603005	Retirement	66,837	0.00
		603011	Life Insurance	189	0.00
		603012	Medicare	3,234	0.00
		603013	Vision Care	321	0.00
		603014	Long-Term Disability Insurance	156	0.00
	Softball Total			371,653	3.00
	Tennis-Womens	601100	Academic Salaries	111,756	1.30
		603001	OASDI	6,917	0.00
		603003	Dental Insurance	851	0.00
		603004	Health and Welfare	17,949	0.00
		603005	Retirement	29,886	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	73	0.00
		603012	Medicare	1,618	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	69	0.00
	Tennis-Womens Total			169,291	1.30
	Volleyball-Womens	601100	Academic Salaries	126,282	2.17
		601201	Management and Supervisory	66,604	0.70
		603001	OASDI	11,363	0.00
		603003	Dental Insurance	3,254	0.00
		603004	Health and Welfare	43,044	0.00
		603005	Retirement	54,957	0.00
		603011	Life Insurance	124	0.00
		603012	Medicare	2,741	0.00
		603013	Vision Care	235	0.00
		603014	Long-Term Disability Insurance	101	0.00
	Volleyball-Womens Total			308,705	2.87
Women's Teams Total				2,586,680	20.68
Grand Total				\$15,324,473	88.79

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Office of Inclusive Excellence	Inclusive Excellence	601201	Management and Supervisory	437,430	2.95
		601300	Support Staff Salaries	123,696	1.94
		601303	Student Assistant	3,941	0.13
		603001	OASDI	31,302	0.00
		603003	Dental Insurance	5,427	0.00
		603004	Health and Welfare	80,883	0.00
		603005	Retirement	154,129	0.00
		603011	Life Insurance	257	0.00
		603012	Medicare	8,077	0.00
		603013	Vision Care	420	0.00
		603014	Long-Term Disability Insurance	182	0.00
		616002	I/T Hardware	776	0.00
		616003	I/T Software	20,000	0.00
		617001	Services from Other Funds/Agencies	16,914	0.00
		660003	Supplies and Services	24,002	0.00
		660009	Professional Development	9,853	0.00
		660042	Recruitment	14,175	0.00
	Inclusive Excellence Total			931,463	5.02
	Office of Equal Opportunity	601201	Management and Supervisory	401,099	4.17
		601300	Support Staff Salaries	39,996	1.00
		603001	OASDI	24,468	0.00
		603003	Dental Insurance	6,475	0.00
		603004	Health and Welfare	98,052	0.00
		603005	Retirement	121,920	0.00
		603009	Non-Industrial Disability	1,607	0.00
		603011	Life Insurance	294	0.00
		603012	Medicare	6,233	0.00
		603013	Vision Care	428	0.00
		603014	Long-Term Disability Insurance	181	0.00
		603015	Flex Cash	144	0.00
		613001	Contractual Services	3,995	0.00
		616003	I/T Software	499	0.00
		617001	Services from Other Funds/Agencies	153	0.00
		660003	Supplies and Services	1,058	0.00
		660009	Professional Development	255	0.00
	Office of Equal Opportunity Total			706,857	5.17
Office of Inclusive Excellence Total				1,638,321	10.19
Grand Total				\$1,638,321	10.19

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Academic and Admin IT Services	AAIS-Acad and Admin IT Svcs	601303	Student Assistant	184,330	6.57
		602001	Work Study-On Campus	6,000	0.21
		603012	Medicare	827	0.00
		604090	Other Communications (Operating Cost)	6,490	0.00
		616002	I/T Hardware	11,690	0.00
		616003	I/T Software	61,030	0.00
		617001	Services from Other Funds/Agencies	2,261	0.00
		660003	Supplies and Services	85,258	0.00
		690002	Prior Year Expenditure Adjustment	(286,079)	0.00
	AAIS-Acad and Admin IT Svcs Total			71,807	6.78
	AAIS-AUE	616003	I/T Software	0	0.00
		617101	Service from Between Campuses and the CO	0	0.00
	AAIS-AUE Total			0	0.00
	AAIS-Learning Spaces	617001	Services from Other Funds/Agencies	0	0.00
	AAIS-Learning Spaces Total			0	0.00
	Academic and Admin IT Services Total			71,807	6.78
Customer and Info Security	CSIS-Information Security	601303	Student Assistant	50,177	1.69
		603012	Medicare	221	0.00
		613001	Contractual Services	2,363	0.00
		660003	Supplies and Services	45,888	0.00
	CSIS-Information Security Total			98,648	1.69
	CSIS-Managed Print Services	617001	Services from Other Funds/Agencies	9,364	0.00
		660003	Supplies and Services	271,867	0.00
	CSIS-Managed Print Services Total			281,231	0.00
	CSIS-Print Smart	616003	I/T Software	4,890	0.00
		660003	Supplies and Services	116,027	0.00
	CSIS-Print Smart Total			120,917	0.00
	Customer and Info Security Total			500,795	1.69
Operations and Network Service	ONS-AUE Infrastructure	604090	Other Communications (Operating Cost)	105	0.00
	ONS-AUE Infrastructure Total			105	0.00
	ONS-Ops and Network Services	601303	Student Assistant	3,402	0.12
		604001	Telephone Usage (Operating Cost)	177,030	0.00
		604090	Other Communications (Operating Cost)	28,815	0.00
		616002	I/T Hardware	93,589	0.00
		616003	I/T Software	32,242	0.00
		617001	Services from Other Funds/Agencies	43,508	0.00
		660003	Supplies and Services	103,548	0.00
		690002	Prior Year Expenditure Adjustment	(36,343)	0.00
	ONS-Ops and Network Services Total			445,789	0.12

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	ONS-Telecom Data Wiring Svcs	604090	Other Communications (Operating Cost)	337,874	0.00
	ONS-Telecom Data Wiring Svcs Total			337,874	0.00
Operations and Network Service Total				783,768	0.12
VP's Office - IRT	IRT Administration	617001	Services from Other Funds/Agencies	0	0.00
		660010	Insurance Premium Expense	0	0.00
	IRT Administration Total			0	0.00
	IRT-Info Resources and Tech	601100	Academic Salaries	45,211	0.33
		601201	Management and Supervisory	1,519,511	11.55
		601300	Support Staff Salaries	7,328,317	84.23
		603001	OASDI	537,789	0.00
		603003	Dental Insurance	119,001	0.00
		603004	Health and Welfare	1,529,809	0.00
		603005	Retirement	2,526,797	0.00
		603011	Life Insurance	1,465	0.00
		603012	Medicare	127,662	0.00
		603013	Vision Care	8,251	0.00
		603014	Long-Term Disability Insurance	534	0.00
		603015	Flex Cash	4,752	0.00
		604001	Telephone Usage (Operating Cost)	3,331	0.00
		604090	Other Communications (Operating Cost)	234	0.00
		616002	I/T Hardware	45,993	0.00
		616003	I/T Software	(11,883)	0.00
		617001	Services from Other Funds/Agencies	26,229	0.00
		660003	Supplies and Services	203,758	0.00
		660010	Insurance Premium Expense	63	0.00
		660042	Recruitment	(625)	0.00
		690002	Prior Year Expenditure Adjustment	(566,476)	0.00
	IRT-Info Resources and Tech Total			13,449,723	96.11
	IRT-Special Projects	601300	Support Staff Salaries	0	0.00
		601303	Student Assistant	0	0.00
		603012	Medicare	195	0.00
		604001	Telephone Usage (Operating Cost)	0	0.00
		604090	Other Communications (Operating Cost)	0	0.00
		613001	Contractual Services	0	0.00
		616002	I/T Hardware	518,964	0.00
		616003	I/T Software	1,750	0.00
		617001	Services from Other Funds/Agencies	768	0.00
		660003	Supplies and Services	0	0.00
	IRT-Special Projects Total			521,677	0.00

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	IRT-Travel and Development	606001	Travel-In State	1,229	0.00
		606002	Travel-Out of State	5	0.00
		660009	Professional Development	32,059	0.00
	IRT-Travel and Development Total			33,293	0.00
VP's Office - IRT Total				14,004,693	96.11
Grand Total				\$15,361,064	104.69

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Inst Research Effective Plng	Inst Research Effective Plng	601300	Support Staff Salaries	293,820	4.00
		601303	Student Assistant	20,935	0.76
		603001	OASDI	18,112	0.00
		603003	Dental Insurance	5,103	0.00
		603004	Health and Welfare	72,890	0.00
		603005	Retirement	86,316	0.00
		603011	Life Insurance	29	0.00
		603012	Medicare	4,257	0.00
		603013	Vision Care	348	0.00
		606002	Travel-Out of State	1,372	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	2,023	0.00
		660003	Supplies and Services	65,364	0.00
		660009	Professional Development	574	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	91,479	0.00
	Inst Research Effective Plng Total			662,621	4.76
Inst Research Effective Plng Total				662,621	4.76
Ofc of the President	Office of the President	601030	President	343,763	1.00
		601100	Academic Salaries	3,517	0.00
		601201	Management and Supervisory	549,162	4.29
		601300	Support Staff Salaries	250,999	3.67
		601303	Student Assistant	42,298	2.09
		602001	Work Study-On Campus	2,999	0.11
		603001	OASDI	54,221	0.00
		603003	Dental Insurance	6,898	0.00
		603004	Health and Welfare	110,278	0.00
		603005	Retirement	296,370	0.00
		603011	Life Insurance	562	0.00
		603012	Medicare	16,750	0.00
		603013	Vision Care	801	0.00
		603014	Long-Term Disability Insurance	440	0.00
		604090	Other Communications (Operating Cost)	154	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	-2,149	0.00
		616002	I/T Hardware	16	0.00
		616005	Misc Info Tech Costs	50	0.00
		617001	Services from Other Funds/Agencies	6,388	0.00
		660003	Supplies and Services	7,845	0.00
		660009	Professional Development	6,698	0.00
		660090	Expenses-Other	35	0.00

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		670000	Tr Out within the same CSU Fund in 0948 same camp	617,800	0.00
		690002	Prior Year Expenditure Adjustment	-723	0.00
	Office of the President Total			2,315,172	11.15
Ofc of the President Total				2,315,172	11.15
Student Success-Office of Pres	Student Success Initiatives	601100	Academic Salaries	10,500	0.06
		601201	Management and Supervisory	180,156	1.00
		601300	Support Staff Salaries	176,802	2.33
		601303	Student Assistant	65,074	2.29
		603001	OASDI	19,525	0.00
		603003	Dental Insurance	6,403	0.00
		603004	Health and Welfare	60,579	0.00
		603005	Retirement	104,839	0.00
		603011	Life Insurance	132	0.00
		603012	Medicare	5,430	0.00
		603013	Vision Care	368	0.00
		603014	Long-Term Disability Insurance	90	0.00
		603015	Flex Cash	1,664	0.00
		606001	Travel-In State	0	0.00
		617001	Services from Other Funds/Agencies	28	0.00
		660009	Professional Development	424	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	162,442	0.00
	Student Success Initiatives Total			794,453	5.68
Student Success-Office of Pres Total				794,453	5.68
University Communications	Sac State Magazine	617001	Services from Other Funds/Agencies	7,670	0.00
		660002	Printing	36,155	0.00
	Sac State Magazine Total			43,825	0.00
	University Communications	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	537,523	4.00
		601300	Support Staff Salaries	894,230	14.88
		601303	Student Assistant	15,132	0.54
		602001	Work Study-On Campus	2,997	0.11
		603001	OASDI	82,481	0.00
		603003	Dental Insurance	16,493	0.00
		603004	Health and Welfare	268,200	0.00
		603005	Retirement	393,017	0.00
		603011	Life Insurance	400	0.00
		603012	Medicare	20,607	0.00
		603013	Vision Care	1,547	0.00
		603014	Long-Term Disability Insurance	189	0.00
		604001	Telephone Usage (Operating Cost)	2,190	0.00

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	82	0.00
		616002	I/T Hardware	435	0.00
		616003	I/T Software	2,021	0.00
		617001	Services from Other Funds/Agencies	2,295	0.00
		660003	Supplies and Services	265,796	0.00
		660009	Professional Development	295	0.00
	University Communications Total			2,505,928	19.53
University Communications Total				2,549,753	19.53
Grand Total				\$6,322,000	41.13

PUBLIC AFFAIRS & ADVOCACY

OPERATING EXPENSE DETAIL

FY 2020-21

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Public Affairs and Advocacy	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	454,241	2.37
	601300	Support Staff Salaries	125,354	1.37
	601301	Overtime	865	0.00
	603001	OASDI	25,087	0.00
	603003	Dental Insurance	5,365	0.00
	603004	Health and Welfare	82,212	0.00
	603005	Retirement	118,791	0.00
	603011	Life Insurance	196	0.00
	603012	Medicare	8,398	0.00
	603013	Vision Care	328	0.00
	603014	Long-Term Disability Insurance	127	0.00
	603015	Flex Cash	640	0.00
	606002	Travel-Out of State	-3,645	0.00
	617001	Services from Other Funds/Agencies	1,092	0.00
	660003	Supplies and Services	22,869	0.00
	660009	Professional Development	-3,645	0.00
Public Affairs & Advocacy Total			\$838,274	3.74

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Enrollment Management	Admissions and Outreach	601100	Academic Salaries	5,178	0.00
		601201	Management and Supervisory	291,228	3.00
		601300	Support Staff Salaries	1,478,393	27.04
		601301	Overtime	649	0.00
		601303	Student Assistant	126,426	4.50
		602001	Work Study-On Campus	40,395	1.45
		603001	OASDI	109,019	0.00
		603003	Dental Insurance	28,336	0.00
		603004	Health and Welfare	403,944	0.00
		603005	Retirement	494,570	0.00
		603011	Life Insurance	625	0.00
		603012	Medicare	26,310	0.00
		603013	Vision Care	2,549	0.00
		603014	Long-Term Disability Insurance	404	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	113	0.00
		616002	I/T Hardware	500	0.00
		616003	I/T Software	60,270	0.00
		617001	Services from Other Funds/Agencies	79,814	0.00
		660003	Supplies and Services	2,453	0.00
		660009	Professional Development	1,490	0.00
		660017	Advertising and Promotional Expenses	0	0.00
		660090	Expenses-Other	400	0.00
		690002	Prior Year Expenditure Adjustment	-1,476	0.00
	Admissions and Outreach Total			3,153,270	35.99
	Financial Aid	601100	Academic Salaries	5,218	0.00
		601201	Management and Supervisory	222,984	2.00
		601300	Support Staff Salaries	919,332	15.69
		601301	Overtime	5,293	0.00
		601303	Student Assistant	9,902	0.36
		602001	Work Study-On Campus	7,499	0.26
		603001	OASDI	70,963	0.00
		603003	Dental Insurance	17,692	0.00
		603004	Health and Welfare	253,377	0.00
		603005	Retirement	315,584	0.00
		603011	Life Insurance	387	0.00
		603012	Medicare	16,708	0.00
		603013	Vision Care	1,493	0.00
		603014	Long-Term Disability Insurance	260	0.00
		603015	Flex Cash	1,680	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		613001	Contractual Services	124,863	0.00
		617001	Services from Other Funds/Agencies	8,094	0.00
		660001	Postage and Freight	30	0.00
		660003	Supplies and Services	7,666	0.00
		660009	Professional Development	639	0.00
		660090	Expenses-Other	2,695	0.00
	Financial Aid Total			1,992,358	18.31
	Financial Aid Admin-JLD	606002	Travel-Out of State	793	0.00
	Financial Aid Admin-JLD Total			793	0.00
	Financial Wellness	601303	Student Assistant	0	0.00
		602001	Work Study-On Campus	14,655	0.52
	Financial Wellness Total			14,655	0.52
	Office of the Univ Registrar	601100	Academic Salaries	2,272	0.00
		601201	Management and Supervisory	296,328	3.00
		601300	Support Staff Salaries	1,450,112	25.64
		601301	Overtime	5,193	0.00
		601303	Student Assistant	49,543	1.71
		602001	Work Study-On Campus	17,497	0.60
		603001	OASDI	107,999	0.00
		603003	Dental Insurance	30,095	0.00
		603004	Health and Welfare	430,750	0.00
		603005	Retirement	484,926	0.00
		603008	Industrial Disability	-134	0.00
		603009	Non-Industrial Disability	4,485	0.00
		603011	Life Insurance	642	0.00
		603012	Medicare	25,560	0.00
		603013	Vision Care	2,523	0.00
		603014	Long-Term Disability Insurance	443	0.00
		603015	Flex Cash	512	0.00
		613001	Contractual Services	126,525	0.00
		616001	I/T Communications	373	0.00
		616002	I/T Hardware	394	0.00
		617001	Services from Other Funds/Agencies	22,147	0.00
		660001	Postage and Freight	148,367	0.00
		660003	Supplies and Services	69,683	0.00
		660009	Professional Development	844	0.00
	Office of the Univ Registrar Total			3,277,082	30.95
	SARC - Life Skills	601100	Academic Salaries	19,352	0.17
		603001	OASDI	1,198	0.00
		603003	Dental Insurance	173	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	2,929	0.00
		603005	Retirement	3,818	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	280	0.00
		603013	Vision Care	15	0.00
		603014	Long-Term Disability Insurance	6	0.00
		617001	Services from Other Funds/Agencies	598	0.00
		660003	Supplies and Services	129	0.00
	SARC - Life Skills Total			28,503	0.17
	Student Affairs-Enrollment	601201	Management and Supervisory	160,008	1.00
		601300	Support Staff Salaries	251,008	4.17
		603001	OASDI	22,446	0.00
		603003	Dental Insurance	4,859	0.00
		603004	Health and Welfare	71,081	0.00
		603005	Retirement	120,715	0.00
		603011	Life Insurance	100	0.00
		603012	Medicare	5,922	0.00
		603013	Vision Care	405	0.00
		603014	Long-Term Disability Insurance	46	0.00
		616003	I/T Software	5,000	0.00
		617001	Services from Other Funds/Agencies	2,373	0.00
		660003	Supplies and Services	30,349	0.00
		660009	Professional Development	595	0.00
	Student Affairs-Enrollment Total			674,907	5.17
	Student Athlete Resource Ctr	601100	Academic Salaries	12,108	0.20
		601201	Management and Supervisory	104,076	1.00
		601300	Support Staff Salaries	198,998	3.33
		601303	Student Assistant	0	0.00
		603001	OASDI	18,737	0.00
		603003	Dental Insurance	6,732	0.00
		603004	Health and Welfare	69,280	0.00
		603005	Retirement	88,706	0.00
		603011	Life Insurance	128	0.00
		603012	Medicare	4,382	0.00
		603013	Vision Care	348	0.00
		603014	Long-Term Disability Insurance	91	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	1,954	0.00
		660003	Supplies and Services	158	0.00
		690002	Prior Year Expenditure Adjustment	-15,263	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Student Athlete Resource Ctr Total			491,972	4.53
	Student Service Center	601100	Academic Salaries	2,272	0.00
		601201	Management and Supervisory	98,664	1.00
		601300	Support Staff Salaries	422,477	8.48
		601301	Overtime	245	0.00
		601303	Student Assistant	26,885	0.92
		602001	Work Study-On Campus	55,794	1.96
		603001	OASDI	31,979	0.00
		603003	Dental Insurance	9,127	0.00
		603004	Health and Welfare	139,893	0.00
		603005	Retirement	150,323	0.00
		603009	Non-Industrial Disability	1,714	0.00
		603011	Life Insurance	217	0.00
		603012	Medicare	7,817	0.00
		603013	Vision Care	761	0.00
		603014	Long-Term Disability Insurance	163	0.00
		616002	I/T Hardware	71	0.00
		617001	Services from Other Funds/Agencies	1,585	0.00
		660003	Supplies and Services	386	0.00
		690002	Prior Year Expenditure Adjustment	-8,260	0.00
	Student Service Center Total			942,113	12.37
	Veterans Success Center	601201	Management and Supervisory	82,680	1.00
		601300	Support Staff Salaries	115,793	2.00
		603001	OASDI	12,256	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	40,324	0.00
		603005	Retirement	58,184	0.00
		603011	Life Insurance	99	0.00
		603012	Medicare	2,867	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	61	0.00
		616002	I/T Hardware	3,438	0.00
		617001	Services from Other Funds/Agencies	880	0.00
		660003	Supplies and Services	2,000	0.00
	Veterans Success Center Total			321,422	3.00
Enrollment Management Total				10,897,076	111.01
Std Acad Success & Educ Eq Prg	DEGREES	601100	Academic Salaries	102,918	0.83
		601300	Support Staff Salaries	43,440	1.00
		601303	Student Assistant	42,962	1.37
		602001	Work Study-On Campus	16,999	0.59

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	2,693	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,003	0.00
		603005	Retirement	12,758	0.00
		603011	Life Insurance	7	0.00
		603012	Medicare	1,965	0.00
		603013	Vision Care	87	0.00
		606001	Travel-In State	1,335	0.00
		616002	I/T Hardware	6,423	0.00
		616003	I/T Software	10,800	0.00
		617001	Services from Other Funds/Agencies	681	0.00
		660003	Supplies and Services	3,689	0.00
		660009	Professional Development	673	0.00
		660090	Expenses-Other	6,000	0.00
		690002	Prior Year Expenditure Adjustment	-8,136	0.00
	DEGREES Total			254,848	3.79
	EOP Administration	601300	Support Staff Salaries	455,350	7.00
		601303	Student Assistant	81,035	2.87
		602001	Work Study-On Campus	20,699	0.73
		603001	OASDI	28,087	0.00
		603003	Dental Insurance	6,308	0.00
		603004	Health and Welfare	90,926	0.00
		603005	Retirement	132,073	0.00
		603011	Life Insurance	117	0.00
		603012	Medicare	6,920	0.00
		603013	Vision Care	609	0.00
		603014	Long-Term Disability Insurance	90	0.00
		606001	Travel-In State	664	0.00
		616002	I/T Hardware	4,514	0.00
		617001	Services from Other Funds/Agencies	4,843	0.00
		660003	Supplies and Services	9,896	0.00
		660040	Bad Debt Expense	0	0.00
		690002	Prior Year Expenditure Adjustment	-62	0.00
	EOP Administration Total			842,069	10.59
	Faculty Student Mentor Prg	601100	Academic Salaries	6,054	0.10
	Faculty Student Mentor Prg Total			6,054	0.10
	First Star Academy	601300	Support Staff Salaries	0	0.00
		603012	Medicare	0	0.00
		660003	Supplies and Services	0	0.00
	First Star Academy Total			0	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Guardian Scholars Program	601100	Academic Salaries	1,997	0.00
		601300	Support Staff Salaries	118,571	2.00
		602001	Work Study-On Campus	8,775	0.39
		603001	OASDI	7,472	0.00
		603003	Dental Insurance	1,100	0.00
		603004	Health and Welfare	17,949	0.00
		603005	Retirement	34,610	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,779	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	30	0.00
		617001	Services from Other Funds/Agencies	188	0.00
	Guardian Scholars Program Total			192,682	2.39
	Improve Your Tomorrow U	613001	Contractual Services	49,999	0.00
		616002	I/T Hardware	481	0.00
	Improve Your Tomorrow U Total			50,480	0.00
	MLK Center	601300	Support Staff Salaries	109,535	2.02
		601303	Student Assistant	21,210	0.73
		602001	Work Study-On Campus	2,996	0.10
		603001	OASDI	6,727	0.00
		603003	Dental Insurance	2,627	0.00
		603004	Health and Welfare	44,971	0.00
		603005	Retirement	47,850	0.00
		603008	Industrial Disability	36,576	0.00
		603011	Life Insurance	44	0.00
		603012	Medicare	1,679	0.00
		603013	Vision Care	261	0.00
		603014	Long-Term Disability Insurance	30	0.00
	MLK Center Total			274,505	2.85
	Parents and Families Program	601201	Management and Supervisory	78,756	1.00
		601303	Student Assistant	8,152	0.28
		602001	Work Study-On Campus	2,640	0.08
		603001	OASDI	5,049	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,003	0.00
		603005	Retirement	23,131	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,217	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	46	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	83	0.00
	Parents and Families Program Total			128,787	1.37
	Peer and Academic Resource Ctr	601100	Academic Salaries	109,954	1.72
		601300	Support Staff Salaries	159,208	3.05
		601303	Student Assistant	69,321	2.31
		602001	Work Study-On Campus	55,324	1.85
		603001	OASDI	10,099	0.00
		603003	Dental Insurance	4,790	0.00
		603004	Health and Welfare	64,885	0.00
		603005	Retirement	47,482	0.00
		603011	Life Insurance	22	0.00
		603012	Medicare	2,427	0.00
		603013	Vision Care	261	0.00
		617001	Services from Other Funds/Agencies	1,713	0.00
		660003	Supplies and Services	680	0.00
		660009	Professional Development	1,581	0.00
		690002	Prior Year Expenditure Adjustment	-112	0.00
	Peer and Academic Resource Ctr Total			527,634	8.92
	SAS	617001	Services from Other Funds/Agencies	555	0.00
	SAS Total			555	0.00
	SASEEP	601100	Academic Salaries	11,054	0.31
		601201	Management and Supervisory	301,524	2.00
		601300	Support Staff Salaries	297,802	5.00
		601303	Student Assistant	66,146	2.27
		602001	Work Study-On Campus	8,989	0.31
		603001	OASDI	34,590	0.00
		603003	Dental Insurance	5,343	0.00
		603004	Health and Welfare	97,415	0.00
		603005	Retirement	175,593	0.00
		603011	Life Insurance	216	0.00
		603012	Medicare	8,952	0.00
		603013	Vision Care	609	0.00
		603014	Long-Term Disability Insurance	137	0.00
		616002	I/T Hardware	8,173	0.00
		617001	Services from Other Funds/Agencies	3,415	0.00
		619001	Other Equipment	1,919	0.00
		660003	Supplies and Services	18,563	0.00
		660090	Expenses-Other	2,000	0.00
		690002	Prior Year Expenditure Adjustment	-346	0.00
	SASEEP Total			1,042,094	9.89

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Summer Bridge Program	601100	Academic Salaries	64,000	0.67
		601300	Support Staff Salaries	27,168	0.57
		601303	Student Assistant	24,391	0.87
		602001	Work Study-On Campus	3,279	0.12
		603001	OASDI	2,227	0.00
		603003	Dental Insurance	792	0.00
		603004	Health and Welfare	10,415	0.00
		603005	Retirement	10,631	0.00
		603011	Life Insurance	24	0.00
		603012	Medicare	1,522	0.00
		603013	Vision Care	60	0.00
		603014	Long-Term Disability Insurance	22	0.00
		617001	Services from Other Funds/Agencies	1,103	0.00
		660003	Supplies and Services	6,823	0.00
	Summer Bridge Program Total			152,457	2.23
Std Acad Success & Educ Eq Prg Total				3,472,164	42.15
Strategic Std Support Programs	Career Center	601100	Academic Salaries	3,900	0.00
		601201	Management and Supervisory	105,648	1.00
		601300	Support Staff Salaries	517,348	9.69
		602001	Work Study-On Campus	18,918	0.69
		603001	OASDI	38,377	0.00
		603003	Dental Insurance	9,684	0.00
		603004	Health and Welfare	158,293	0.00
		603005	Retirement	181,210	0.00
		603011	Life Insurance	236	0.00
		603012	Medicare	8,987	0.00
		603013	Vision Care	894	0.00
		603014	Long-Term Disability Insurance	173	0.00
		617001	Services from Other Funds/Agencies	1,080	0.00
	Career Center Total			1,044,746	11.37
	Dreamer Center Programs	601100	Academic Salaries	6,536	0.07
		601300	Support Staff Salaries	55,013	1.00
		602001	Work Study-On Campus	5,474	0.20
		603001	OASDI	3,551	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	9,003	0.00
		603005	Retirement	16,050	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	830	0.00
		603013	Vision Care	87	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	376	0.00
	Dreamer Center Programs Total			97,255	1.26
	Feria de Educacion	617001	Services from Other Funds/Agencies	7	0.00
		660010	Insurance Premium Expense	-804	0.00
		660040	Bad Debt Expense	59,216	0.00
		690002	Prior Year Expenditure Adjustment	653	0.00
	Feria de Educacion Total			59,071	0.00
	Multicultural Center	601100	Academic Salaries	6,054	0.10
		601300	Support Staff Salaries	52,013	1.00
		601303	Student Assistant	105	0.00
		602001	Work Study-On Campus	8,337	0.29
		603001	OASDI	3,185	0.00
		603003	Dental Insurance	733	0.00
		603004	Health and Welfare	22,955	0.00
		603005	Retirement	15,169	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	745	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	15	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	987	0.00
		660003	Supplies and Services	6,730	0.00
		660009	Professional Development	2,160	0.00
	Multicultural Center Total			119,294	1.40
	PRIDE Center	601300	Support Staff Salaries	59,997	1.00
		601303	Student Assistant	6,409	0.22
		602001	Work Study-On Campus	5,339	0.19
		603001	OASDI	3,694	0.00
		603003	Dental Insurance	733	0.00
		603004	Health and Welfare	21,777	0.00
		603005	Retirement	16,709	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	864	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	15	0.00
		613001	Contractual Services	1,000	0.00
		616002	I/T Hardware	339	0.00
		617001	Services from Other Funds/Agencies	1,338	0.00
		660001	Postage and Freight	202	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	1,164	0.00
		660009	Professional Development	2,870	0.00
	PRIDE Center Total			122,554	1.41
	Serna Center Programs	601100	Academic Salaries	6,054	0.10
		601300	Support Staff Salaries	52,013	1.00
		601303	Student Assistant	3,820	0.13
		602001	Work Study-On Campus	11,966	0.43
		603001	OASDI	3,225	0.00
		603003	Dental Insurance	175	0.00
		603004	Health and Welfare	5,302	0.00
		603005	Retirement	15,169	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	754	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	635	0.00
		660003	Supplies and Services	0	0.00
		660090	Expenses-Other	150	0.00
	Serna Center Programs Total			99,384	1.67
	Strategic Std Support Programs	601100	Academic Salaries	4,440	0.02
		601201	Management and Supervisory	162,324	1.00
		601300	Support Staff Salaries	38,802	1.00
		601303	Student Assistant	4,170	0.13
		603001	OASDI	11,107	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	45,910	0.00
		603005	Retirement	59,071	0.00
		603011	Life Insurance	81	0.00
		603012	Medicare	2,918	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	46	0.00
		617001	Services from Other Funds/Agencies	1,831	0.00
		660003	Supplies and Services	3,200	0.00
	Strategic Std Support Programs Total			338,131	2.15
	Womens Resource Center	601300	Support Staff Salaries	21,885	0.75
		601303	Student Assistant	1,239	0.04
		602001	Work Study-On Campus	5,915	0.21
		603001	OASDI	1,377	0.00
		603003	Dental Insurance	306	0.00
		603004	Health and Welfare	9,363	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	6,178	0.00
		603011	Life Insurance	8	0.00
		603012	Medicare	322	0.00
		603013	Vision Care	37	0.00
		603014	Long-Term Disability Insurance	6	0.00
		617001	Services from Other Funds/Agencies	403	0.00
		660003	Supplies and Services	60	0.00
		660009	Professional Development	399	0.00
	Womens Resource Center Total			47,499	1.00
Strategic Std Support Programs Total				1,927,935	20.27
Student Affairs Initiatives	SA Information Technology	601201	Management and Supervisory	101,571	1.00
		601300	Support Staff Salaries	393,275	7.65
		601303	Student Assistant	75,045	2.65
		602001	Work Study-On Campus	32,536	1.16
		603001	OASDI	30,287	0.00
		603003	Dental Insurance	5,643	0.00
		603004	Health and Welfare	113,167	0.00
		603005	Retirement	143,737	0.00
		603011	Life Insurance	142	0.00
		603012	Medicare	7,754	0.00
		603013	Vision Care	746	0.00
		603014	Long-Term Disability Insurance	46	0.00
		616002	I/T Hardware	15,475	0.00
		617001	Services from Other Funds/Agencies	309	0.00
		660003	Supplies and Services	2,464	0.00
		690002	Prior Year Expenditure Adjustment	-23,523	0.00
	SA Information Technology Total			898,673	12.46
	Student Affairs Communication	601201	Management and Supervisory	14,393	0.17
		601300	Support Staff Salaries	161,815	4.97
		601301	Overtime	156	0.00
		601303	Student Assistant	70,159	2.54
		602001	Work Study-On Campus	14,997	0.54
		603001	OASDI	10,232	0.00
		603003	Dental Insurance	1,651	0.00
		603004	Health and Welfare	27,721	-0.09
		603005	Retirement	48,670	0.00
		603011	Life Insurance	23	0.00
		603012	Medicare	2,990	-0.09
		603013	Vision Care	290	0.00
		616002	I/T Hardware	24,551	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	345	0.00
		660003	Supplies and Services	1,252	0.00
		660090	Expenses-Other	130	0.00
	Student Affairs Communication Total			379,373	8.04
	Student Affairs Initiatives	601100	Academic Salaries	505	0.00
		601201	Management and Supervisory	246,155	1.47
		601300	Support Staff Salaries	17,506	0.29
		601301	Overtime	1,414	0.00
		601303	Student Assistant	5,160	0.17
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	13,388	0.00
		603003	Dental Insurance	2,563	0.00
		603004	Health and Welfare	31,990	0.00
		603005	Retirement	45,552	0.00
		603011	Life Insurance	112	0.00
		603012	Medicare	3,791	0.00
		603013	Vision Care	154	0.00
		603014	Long-Term Disability Insurance	69	0.00
		616003	I/T Software	6,218	0.00
		617001	Services from Other Funds/Agencies	32	0.00
		660090	Expenses-Other	75	0.00
	Student Affairs Initiatives Total			377,683	2.02
Student Affairs Initiatives Total				1,655,729	22.52
Student Engagement and Success	Academic Advising	601100	Academic Salaries	1,200	0.00
		601201	Management and Supervisory	180,000	2.00
		601300	Support Staff Salaries	757,451	13.82
		601303	Student Assistant	160,761	6.94
		602001	Work Study-On Campus	24,648	0.88
		603001	OASDI	57,887	0.00
		603003	Dental Insurance	14,387	0.00
		603004	Health and Welfare	246,470	0.00
		603005	Retirement	271,303	0.00
		603011	Life Insurance	453	0.00
		603012	Medicare	13,837	0.00
		603013	Vision Care	1,356	0.00
		603014	Long-Term Disability Insurance	290	0.00
		603015	Flex Cash	424	0.00
		617001	Services from Other Funds/Agencies	3,581	0.00
		660003	Supplies and Services	344	0.00
	Academic Advising Total			1,734,392	23.65

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	CARES	601300	Support Staff Salaries	80,779	1.33
		603001	OASDI	4,979	0.00
		603003	Dental Insurance	725	0.00
		603004	Health and Welfare	22,316	0.00
		603005	Retirement	23,618	0.00
		603011	Life Insurance	24	0.00
		603012	Medicare	1,165	0.00
		603013	Vision Care	117	0.00
		603014	Long-Term Disability Insurance	22	0.00
		660003	Supplies and Services	8,108	0.00
		690002	Prior Year Expenditure Adjustment	-641	0.00
	CARES Total			141,214	1.33
	Contract-Interpreter	616003	I/T Software	2,995	0.00
	Contract-Interpreter Total			2,995	0.00
	Ctrs for Diversity and Incl	616002	I/T Hardware	164	0.00
		617001	Services from Other Funds/Agencies	130	0.00
		660003	Supplies and Services	0	0.00
	Ctrs for Diversity and Incl Total			294	0.00
	Integrated Advising	601100	Academic Salaries	3,072	0.00
		601300	Support Staff Salaries	398,739	7.33
		603001	OASDI	24,708	0.00
		603003	Dental Insurance	4,353	0.00
		603004	Health and Welfare	87,591	0.00
		603005	Retirement	116,486	0.00
		603011	Life Insurance	129	0.00
		603012	Medicare	5,779	0.00
		603013	Vision Care	609	0.00
		603014	Long-Term Disability Insurance	105	0.00
	Integrated Advising Total			641,571	7.33
	New Student Orientation	601300	Support Staff Salaries	140,476	2.10
		601301	Overtime	1,576	0.00
		603001	OASDI	8,414	0.00
		603003	Dental Insurance	1,588	0.00
		603004	Health and Welfare	27,339	0.00
		603005	Retirement	39,981	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	2,027	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	15	0.00
		617001	Services from Other Funds/Agencies	14,140	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	3,860	0.00
	New Student Orientation Total			239,616	2.10
	Project Rebound	602001	Work Study-On Campus	6,000	0.17
		617001	Services from Other Funds/Agencies	0	0.00
	Project Rebound Total			6,000	0.17
	SOAL Sport Clubs	601300	Support Staff Salaries	118,356	2.50
		601303	Student Assistant	13,557	0.48
		603001	OASDI	7,341	0.00
		603003	Dental Insurance	1,054	0.00
		603004	Health and Welfare	28,299	0.00
		603005	Retirement	34,559	0.00
		603011	Life Insurance	37	0.00
		603012	Medicare	1,752	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	30	0.00
		603015	Flex Cash	700	0.00
		616003	I/T Software	1,350	0.00
		617001	Services from Other Funds/Agencies	304	0.00
		660003	Supplies and Services	44,138	0.00
		660010	Insurance Premium Expense	1,726	0.00
	SOAL Sport Clubs Total			253,377	2.98
	Student Conduct	601201	Management and Supervisory	100,116	1.00
		603001	OASDI	6,146	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,955	0.00
		603005	Retirement	29,404	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	1,437	0.00
		603013	Vision Care	87	0.00
		603014	Long-Term Disability Insurance	46	0.00
		616003	I/T Software	10,468	0.00
		660003	Supplies and Services	199	0.00
		660090	Expenses-Other	200	0.00
	Student Conduct Total			173,161	1.00
	Student Engagement and Success	601201	Management and Supervisory	135,774	0.75
		601300	Support Staff Salaries	47,860	0.78
		601303	Student Assistant	3,377	0.13
		602001	Work Study-On Campus	3,000	0.10
		603001	OASDI	9,266	0.00
		603003	Dental Insurance	2,427	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	33,008	0.00
		603005	Retirement	53,933	0.00
		603011	Life Insurance	60	0.00
		603012	Medicare	2,587	0.00
		603013	Vision Care	173	0.00
		603014	Long-Term Disability Insurance	35	0.00
		606002	Travel-Out of State	0	0.00
		617001	Services from Other Funds/Agencies	999	0.00
		660003	Supplies and Services	283	0.00
		660009	Professional Development	59	0.00
	Student Engagement and Success Total			292,841	1.76
	Student Orgs and Leadership	601201	Management and Supervisory	90,000	1.00
		601300	Support Staff Salaries	220,755	4.17
		601301	Overtime	1	0.00
		601303	Student Assistant	1,540	0.05
		602001	Work Study-On Campus	5,972	0.21
		603001	OASDI	19,217	0.00
		603003	Dental Insurance	5,047	0.00
		603004	Health and Welfare	61,951	0.00
		603005	Retirement	91,095	0.00
		603011	Life Insurance	125	0.00
		603012	Medicare	4,494	0.00
		603013	Vision Care	435	0.00
		603014	Long-Term Disability Insurance	76	0.00
		606001	Travel-In State	0	0.00
		613001	Contractual Services	1,000	0.00
		616002	I/T Hardware	5,481	0.00
		616003	I/T Software	77,167	0.00
		617001	Services from Other Funds/Agencies	796	0.00
		660003	Supplies and Services	1,720	0.00
		660009	Professional Development	55	0.00
		660090	Expenses-Other	1,000	0.00
		690002	Prior Year Expenditure Adjustment	-2,711	0.00
	Student Orgs and Leadership Total			585,216	5.43
	Svcs to Stud w-Disabil	601201	Management and Supervisory	178,212	2.00
		601300	Support Staff Salaries	319,221	5.42
		601303	Student Assistant	10,259	0.36
		603001	OASDI	30,670	0.00
		603003	Dental Insurance	6,587	0.00
		603004	Health and Welfare	89,767	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	143,818	0.00
		603008	Industrial Disability	-136	0.00
		603009	Non-Industrial Disability	448	0.00
		603011	Life Insurance	218	0.00
		603012	Medicare	7,173	0.00
		603013	Vision Care	641	0.00
		603014	Long-Term Disability Insurance	135	0.00
		603015	Flex Cash	2,660	0.00
		616002	I/T Hardware	489	0.00
		616003	I/T Software	3,000	0.00
		617001	Services from Other Funds/Agencies	3,756	0.00
		660003	Supplies and Services	1,933	0.00
		690002	Prior Year Expenditure Adjustment	-209	0.00
	Svcs to Stud w-Disabil Total			798,644	7.78
	Testing Center	601300	Support Staff Salaries	46,233	0.80
		601303	Student Assistant	16,906	0.61
		602001	Work Study-On Campus	8,671	0.31
		603001	OASDI	2,818	0.00
		603003	Dental Insurance	468	0.00
		603004	Health and Welfare	14,318	0.00
		603005	Retirement	13,309	0.00
		603011	Life Insurance	17	0.00
		603012	Medicare	670	0.00
		603013	Vision Care	80	0.00
		603014	Long-Term Disability Insurance	14	0.00
		616002	I/T Hardware	314	0.00
		617001	Services from Other Funds/Agencies	2,657	0.00
		660003	Supplies and Services	1,270	0.00
		690002	Prior Year Expenditure Adjustment	-1,448	0.00
	Testing Center Total			106,295	1.72
Student Engagement and Success Total				4,975,614	55.25
Student Health Services	SHS-Clinic	660003	Supplies and Services	500	0.00
	SHS-Clinic Total			500	0.00
Student Health Services Total				500	0.00
VP's Office - Student Affairs	Campus Safety Fee	613001	Contractual Services	71,040	0.00
		616003	I/T Software	34,399	0.00
	Campus Safety Fee Total			105,439	0.00
	NCAA Compliance	601100	Academic Salaries	1,000	0.00
		601201	Management and Supervisory	100,800	1.00
		601300	Support Staff Salaries	164,428	4.85

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	16,659	0.00
		603003	Dental Insurance	3,129	0.00
		603004	Health and Welfare	40,961	0.00
		603005	Retirement	75,242	0.00
		603011	Life Insurance	101	0.00
		603012	Medicare	3,896	0.00
		603013	Vision Care	348	0.00
		603014	Long-Term Disability Insurance	46	0.00
		603015	Flex Cash	1,680	0.00
		604001	Telephone Usage (Operating Cost)	2,062	0.00
		616002	I/T Hardware	546	0.00
		616003	I/T Software	12,500	0.00
		617001	Services from Other Funds/Agencies	75	0.00
		660003	Supplies and Services	2,279	0.00
	NCAA Compliance Total			425,753	5.85
	Student Affairs Administration	601201	Management and Supervisory	106,476	1.00
		601300	Support Staff Salaries	359,124	6.00
		601303	Student Assistant	21,906	0.82
		602001	Work Study-On Campus	10,662	0.48
		603001	OASDI	28,872	0.00
		603003	Dental Insurance	4,761	0.00
		603004	Health and Welfare	76,849	0.00
		603005	Retirement	136,357	0.00
		603011	Life Insurance	128	0.00
		603012	Medicare	6,843	0.00
		603013	Vision Care	609	0.00
		603014	Long-Term Disability Insurance	61	0.00
		603015	Flex Cash	1,536	0.00
		616002	I/T Hardware	-12,543	0.00
		616003	I/T Software	106,761	0.00
		617001	Services from Other Funds/Agencies	5,263	0.00
		660003	Supplies and Services	230	0.00
		690002	Prior Year Expenditure Adjustment	-81,789	0.00
	Student Affairs Administration Total			772,106	8.30
	Student Affairs Reserve	616003	I/T Software	56,090	0.00
	Student Affairs Reserve Total			56,090	0.00
	VP for Student Affairs	601201	Management and Supervisory	238,764	1.00
		601300	Support Staff Salaries	76,120	1.00
		603001	OASDI	13,288	0.00
		603003	Dental Insurance	1,588	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2020-21

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	26,980	0.00
		603005	Retirement	92,526	0.00
		603011	Life Insurance	110	0.00
		603012	Medicare	4,542	0.00
		603013	Vision Care	174	0.00
		603014	Long-Term Disability Insurance	94	0.00
		613001	Contractual Services	4,627	0.00
		616002	I/T Hardware	231	0.00
		617001	Services from Other Funds/Agencies	755	0.00
		660003	Supplies and Services	16,161	0.00
		660009	Professional Development	89	0.00
		660090	Expenses-Other	732	0.00
		690002	Prior Year Expenditure Adjustment	-17,811	0.00
	VP for Student Affairs Total			458,969	2.00
VP's Office - Student Affairs Total				1,818,356	16.14
Grand Total				\$24,747,375	267.34

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2020-21

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Advancement Stewardship	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	143,232	1.00
	601300	Support Staff Salaries	479,586	7.00
	601303	Student Assistant	4,771	0.18
	602001	Work Study-On Campus	3,656	0.13
	603001	OASDI	38,114	0.00
	603003	Dental Insurance	8,518	0.00
	603004	Health and Welfare	126,087	0.00
	603005	Retirement	180,387	0.00
	603011	Life Insurance	146	0.00
	603012	Medicare	9,057	0.00
	603013	Vision Care	696	0.00
	603014	Long-Term Disability Insurance	46	0.00
	616002	I/T Hardware	90	0.00
	616003	I/T Software	159,617	0.00
	617001	Services from Other Funds/Agencies	5,718	0.00
	660003	Supplies and Services	1,363	0.00
Advancement Stewardship Total			1,161,086	8.31
Alumni Services	601201	Management and Supervisory	117,360	1.00
	601300	Support Staff Salaries	278,346	4.00
	601303	Student Assistant	551	0.02
	602001	Work Study-On Campus	4,042	0.14
	603001	OASDI	24,448	0.00
	603003	Dental Insurance	7,185	0.00
	603004	Health and Welfare	77,509	0.00
	603005	Retirement	116,228	0.00
	603011	Life Insurance	102	0.00
	603012	Medicare	5,726	0.00
	603013	Vision Care	435	0.00
	603014	Long-Term Disability Insurance	46	0.00
	603015	Flex Cash	640	0.00
	606001	Travel-In State	1,310	0.00
	606002	Travel-Out of State	158	0.00
	617001	Services from Other Funds/Agencies	9,236	0.00
	660003	Supplies and Services	29,205	0.00
	660009	Professional Development	149	0.00
Alumni Services Total			672,677	5.16
Annual Fund	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	135,204	1.00
	601300	Support Staff Salaries	302,182	3.64

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2020-21

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	601301	Overtime	251	0.00
	601303	Student Assistant	45	0.00
	602001	Work Study-On Campus	3,000	0.11
	603001	OASDI	26,789	0.00
	603003	Dental Insurance	3,399	0.00
	603004	Health and Welfare	65,162	0.00
	603005	Retirement	118,091	0.00
	603011	Life Insurance	99	0.00
	603012	Medicare	6,265	0.00
	603013	Vision Care	393	0.00
	603014	Long-Term Disability Insurance	46	0.00
	616002	I/T Hardware	1,258	0.00
	616003	I/T Software	7,750	0.00
	617001	Services from Other Funds/Agencies	19,992	0.00
	660003	Supplies and Services	1,179	0.00
	660009	Professional Development	195	0.00
Annual Fund Total			691,299	4.75
Development	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	1,256,582	11.46
	601300	Support Staff Salaries	192,920	2.47
	601303	Student Assistant	2,743	0.10
	602001	Work Study-On Campus	3,000	0.11
	603001	OASDI	86,753	0.00
	603003	Dental Insurance	16,230	0.00
	603004	Health and Welfare	248,136	0.00
	603005	Retirement	404,804	0.00
	603011	Life Insurance	860	0.00
	603012	Medicare	20,821	0.00
	603013	Vision Care	1,220	0.00
	603014	Long-Term Disability Insurance	531	0.00
	603015	Flex Cash	144	0.00
	606001	Travel-In State	1,713	0.00
	616003	I/T Software	7,790	0.00
	617001	Services from Other Funds/Agencies	15,082	0.00
	660003	Supplies and Services	10,730	0.00
	660009	Professional Development	278	0.00
Development Total			2,270,337	14.14
Principal Gifts and Campaign	601201	Management and Supervisory	162,325	1.17
	601300	Support Staff Salaries	76,658	1.55
	601301	Overtime	331	0.00

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2020-21

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	601303	Student Assistant	61	0.00
	602001	Work Study-On Campus	1,500	0.05
	603001	OASDI	12,273	0.00
	603003	Dental Insurance	2,479	0.00
	603004	Health and Welfare	36,355	0.00
	603005	Retirement	59,989	0.00
	603009	Non-Industrial Disability	36	0.00
	603011	Life Insurance	99	0.00
	603012	Medicare	3,340	0.00
	603013	Vision Care	219	0.00
	603014	Long-Term Disability Insurance	58	0.00
	606001	Travel-In State	-48	0.00
	616002	I/T Hardware	33	0.00
	617001	Services from Other Funds/Agencies	6,706	0.00
	660003	Supplies and Services	46,563	0.00
	660009	Professional Development	97	0.00
Principal Gifts and Campaign Total			409,074	2.77
University Advancement	601201	Management and Supervisory	231,756	1.00
	601300	Support Staff Salaries	176,340	3.00
	601303	Student Assistant	3,537	0.13
	603001	OASDI	19,315	0.00
	603003	Dental Insurance	4,655	0.00
	603004	Health and Welfare	70,576	0.00
	603005	Retirement	119,858	0.00
	603011	Life Insurance	95	0.00
	603012	Medicare	5,916	0.00
	603013	Vision Care	348	0.00
	603014	Long-Term Disability Insurance	46	0.00
	606001	Travel-In State	259	0.00
	613001	Contractual Services	8,100	0.00
	616002	I/T Hardware	4,748	0.00
	617001	Services from Other Funds/Agencies	4,468	0.00
	660001	Postage and Freight	72	0.00
	660003	Supplies and Services	47,577	0.00
	660009	Professional Development	5,298	0.00
University Advancement Total			702,964	4.13
Grand Total			\$5,907,437	39.26



SACRAMENTO
STATE

THIS REPORT IS PREPARED BY
Budget, Planning & Administration

Associate Vice President

Rose McAuliffe

Budget Analysts

Lauren Garrett

Diana Lynch

Ruth Hansen

Administrative Assistant

Ademidun Adejobi