



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

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EXPENDITURE	Where accounts are kept on a cash basis, the term designates only actual cash disbursements. For individual departments, where accounts are kept on an accrual or a modified accrual basis, expenditures represent the amount of an appropriation used for goods and services ordered, whether paid or unpaid.
FEE WAIVER	Programs authorized by the CSU Trustees or the State of California to excuse identified students from paying all or part of registration fees due to the University. Examples of fee waiver include: employee fee waivers, 60+ fee waivers, veterans fee waivers, etc.
TUITION OR FEES	Student fees are governed by CSU Trustee Policy (Executive Order 1054). Trustees set the State Tuition Fees and the Non-Resident Tuition Fee, and delegate to the campus the authority to propose and establish other mandatory and non-mandatory student fees. Such fees include miscellaneous course fees, student body fees (ASI), and fees for student union, parking, instructionally related activities, recreation, continuing education, health services, transcripts and the like. Mandatory fees are collected at time of registration from all enrolled students who do not have a fee waiver. Non-mandatory (user) fees are collected from students who use the service provided. Revenues from the State University Fee, Non-Resident Tuition and some miscellaneous fees are included in the campus budget under "Sources of Funds". The use of other student fees are designated at the time they are established (student body fee, university union, parking, housing, etc.).
FTES	Full-Time Equivalent Students. This is a calculation taking the total units enrolled per semester and dividing it by 15 units for undergraduate students or 12 units for graduate students. Prior to 2006/07, the FTES calculation for all students was based on 15 units. The 2006/07 change in the calculation is referred to as ' 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."
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.

GLOSSARY

Term	Definition
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

2020-21

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

2020-21

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

2020-21

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

2020-21

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

2020-21

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.

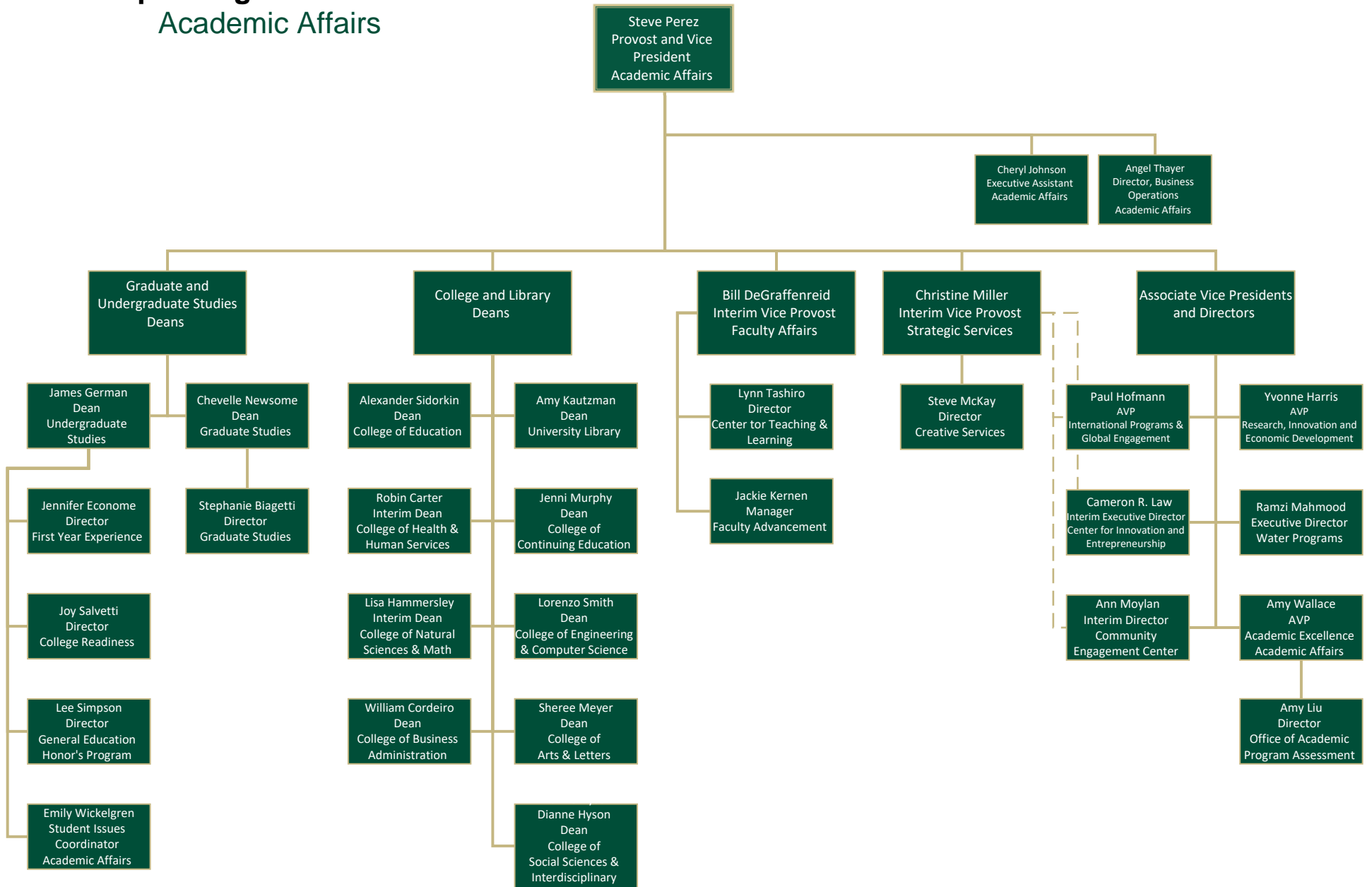
Office of Water Program

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

2020-21

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

The Vice President for Administration/CFO

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

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

Fiscal Oversight – Sacramento State Auxiliary and Affiliate Organizations

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

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

Auditing & Consulting Services

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

Office of the Vice President/CFO

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

Business & Administrative Services (BAS)

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

ADMINISTRATION & BUSINESS AFFAIRS

2020-21

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

Human Resources

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

ADMINISTRATION & BUSINESS AFFAIRS

2020-21

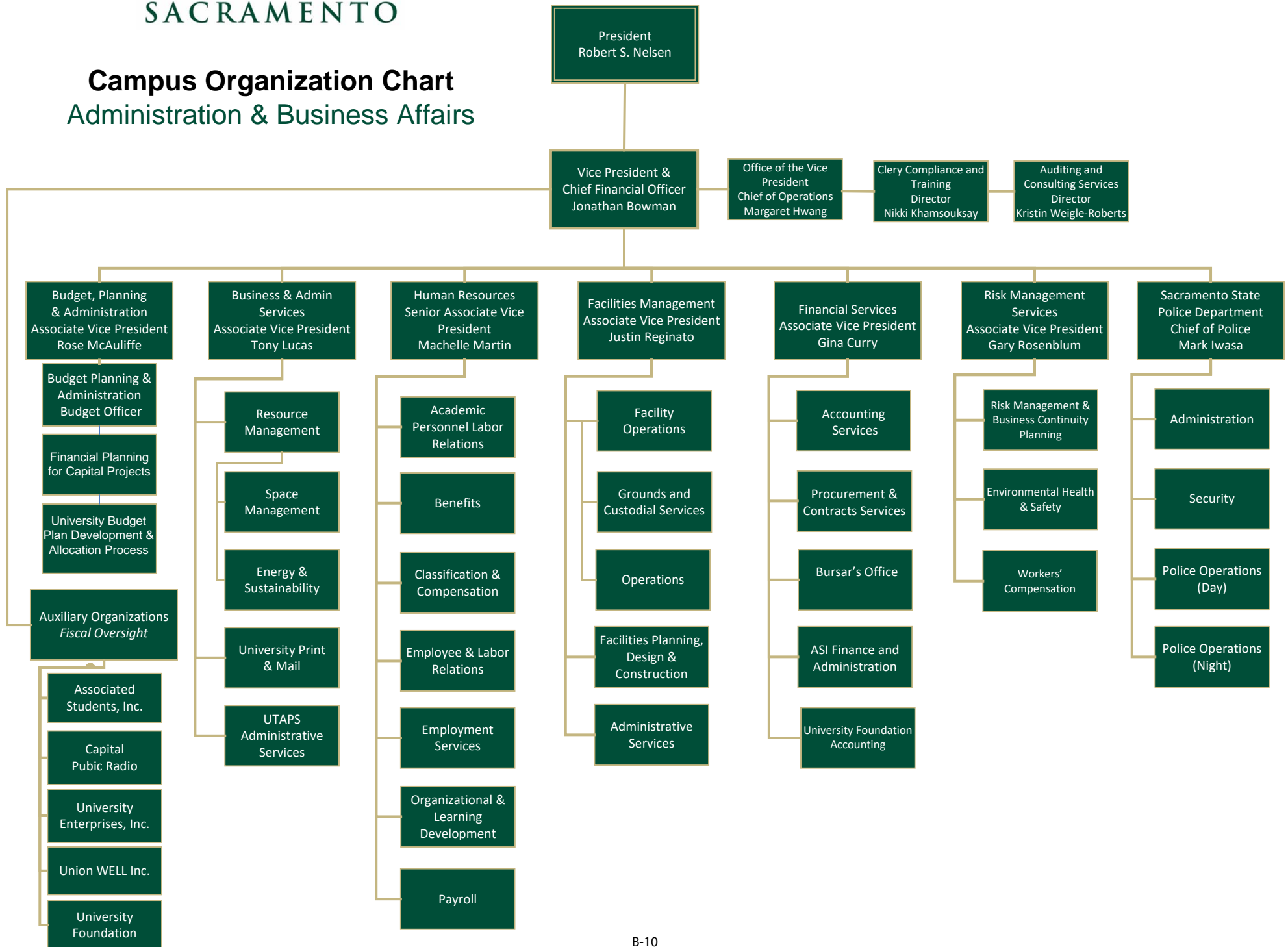
Risk Management Services (RMS)

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

2020-21

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

Vice President for Inclusive Excellence/University Diversity Officer

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

Director of Inclusive Excellence Learning

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

Director of Faculty Diversity & Inclusion: & Staff Initiatives

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

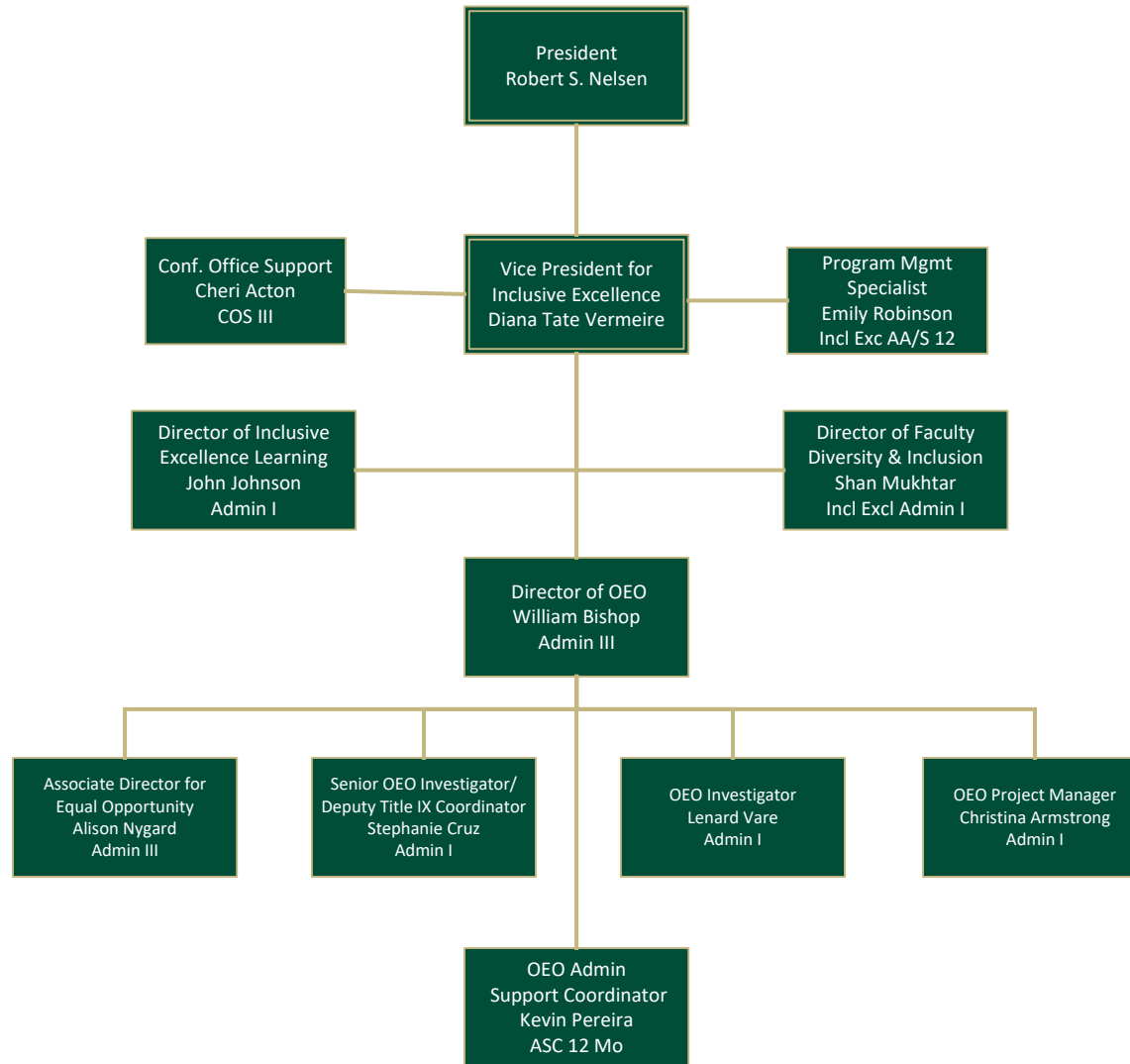
Office for Equal Opportunity (OEO)

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

Diversity Council

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

Campus Organization Chart Inclusive Excellence



INFORMATION RESOURCES & TECHNOLOGY

2020-21

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.

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.

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.

Deputy CIO and Sr. Director of Planning and Strategic Projects & Campus Applications

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.

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.

Director of University Reporting and Data Services

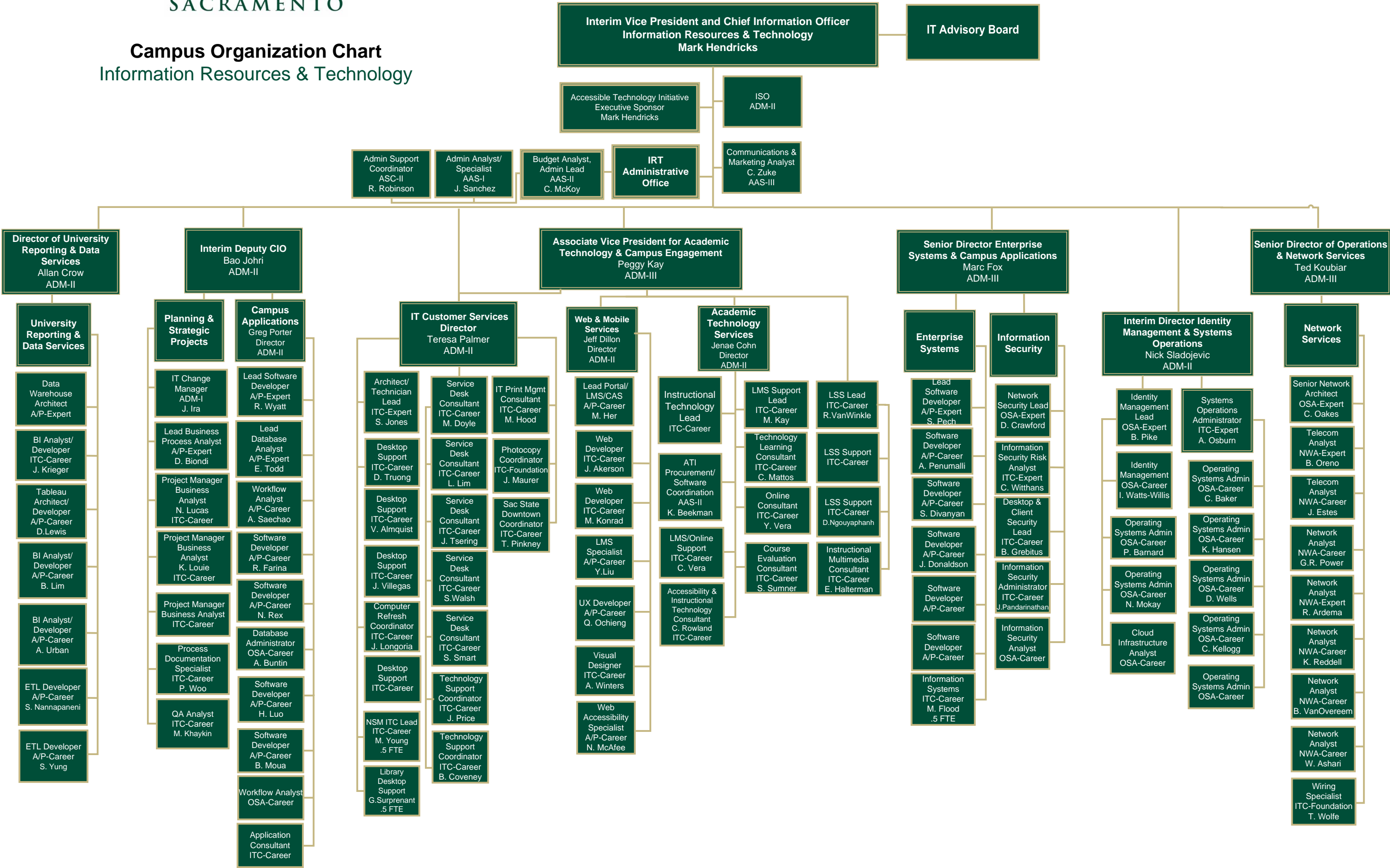
Oversees the team that delivers the campus data warehouse, operational reports, and campus dashboards.

Senior Director of Telecommunications and Network Services

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

Campus Organization Chart

Information Resources & Technology



PUBLIC AFFAIRS & ADVOCACY

2020-21

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

Phil Garcia, Vice President for Public Affairs and Advocacy

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

Nathan Dietrich, Director of State and Federal Relations

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

Rita Good, Director of Governmental and Civic Affairs

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

Center for California Studies

Leonor Ehling, Executive Director, Center for California Studies

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

Brian Aguilar, Director, Executive Fellows Program

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

Pam Chueh, Director, Assembly Fellowship Program

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

PUBLIC AFFAIRS & ADVOCACY

2020-21

robust applicant selection process, and maintains interpersonal and collaborative partnerships with the University, the Office of the Assembly Speaker, and the Assembly Rules Committee.

Jamie Taylor, Director, California Senate Fellows Program

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

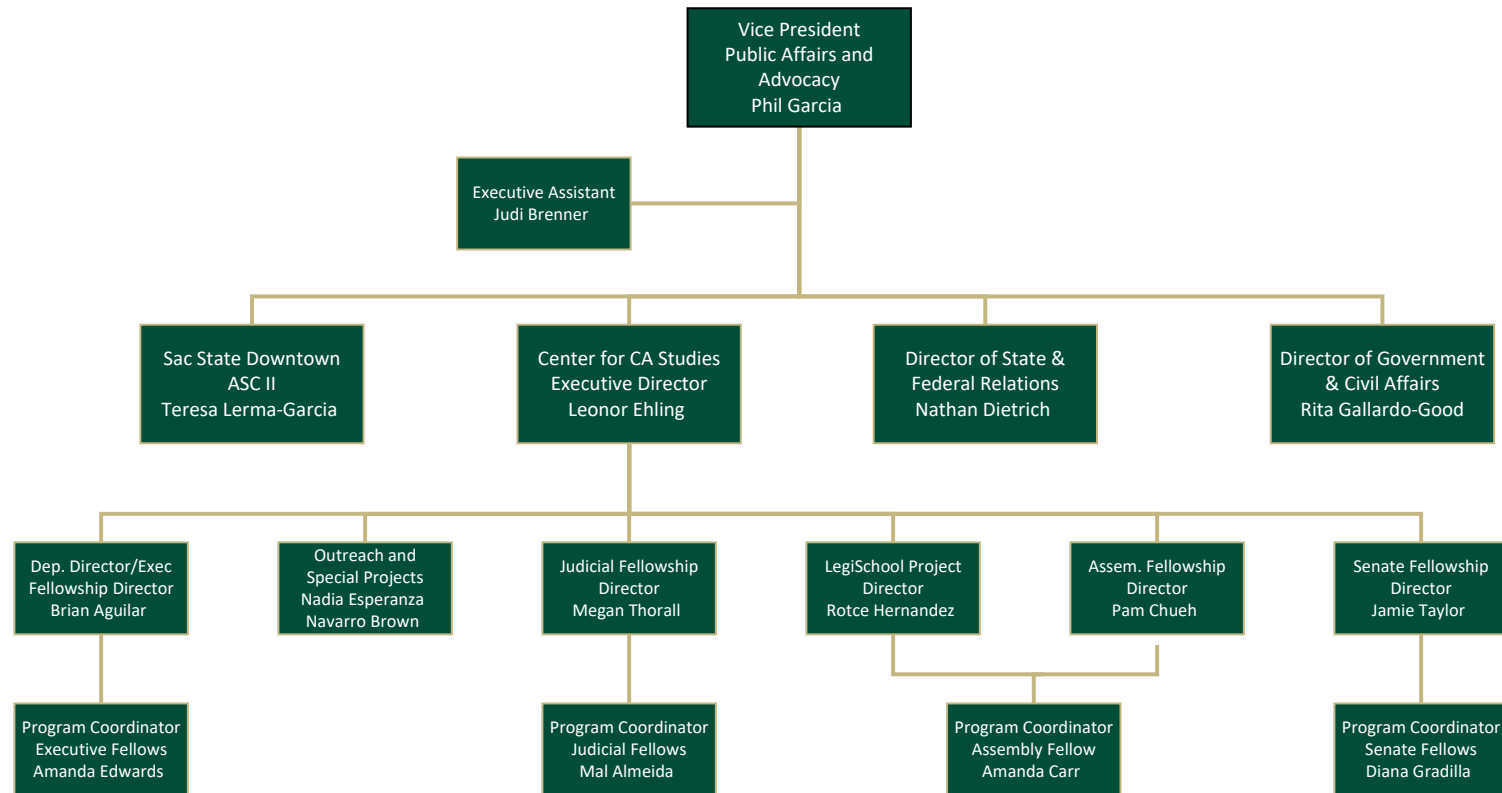
Megan Thorall, Director, Judicial Fellowship Program

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

Rotce Hernandez, Director, The LegiSchool Project

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

Campus Organization Chart Public Affairs & Advocacy



PRESIDENT'S OFFICE

2020-21

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

2020-21

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 Public Affairs and Advocacy

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

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

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

Executive Director, University Enterprises, Inc.

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

Executive Director of University Initiatives and Student Success

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

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

2020-21

Directory 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.

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

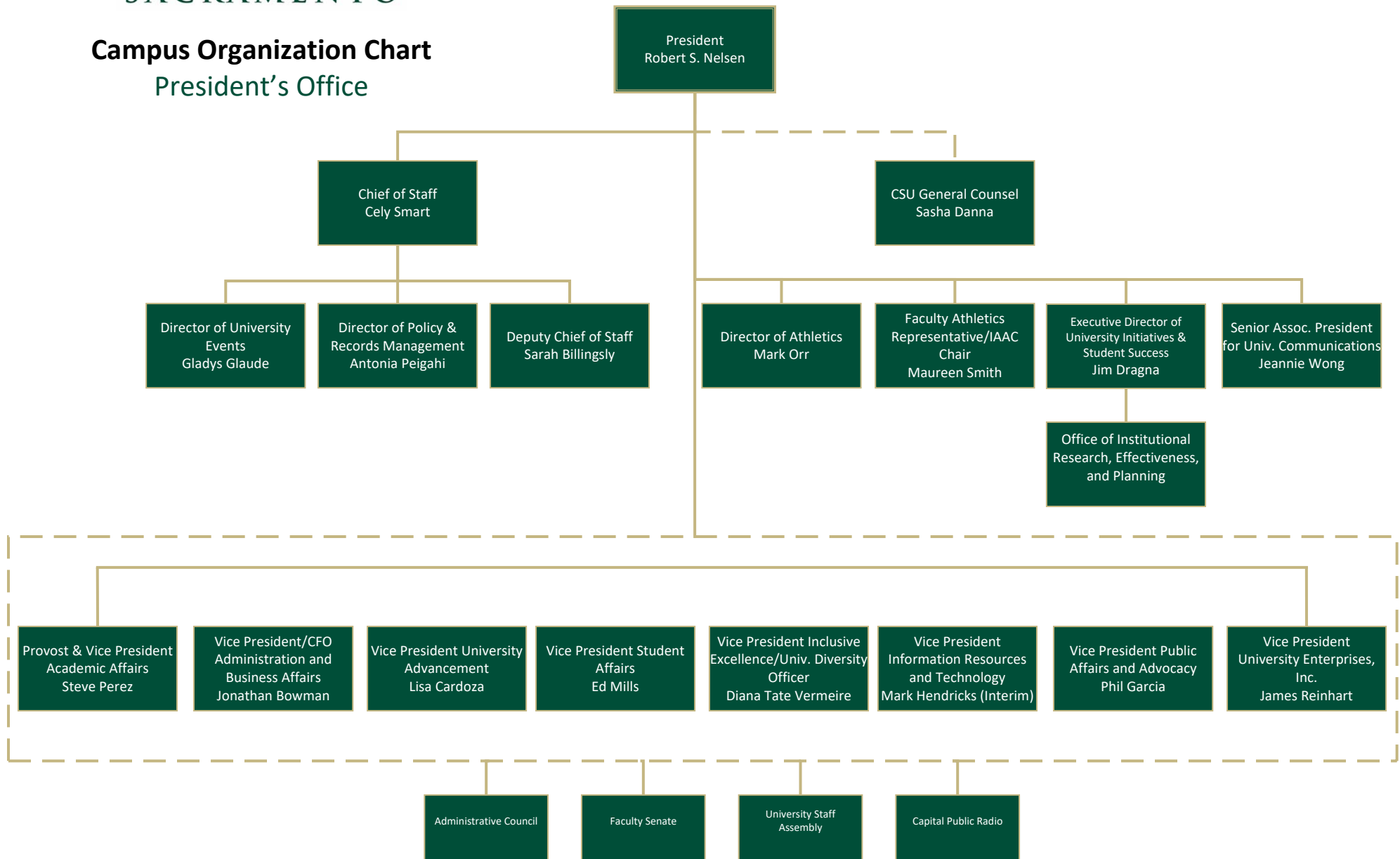
The program of Intercollegiate Athletics is organized and conducted as an integral part of the total education program of the University. Academic excellence and athletic accomplishments go hand in hand at Sacramento State. There are three separate and unique missions in this program: to contribute to 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

2020-21

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

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, Exec. Dir., 278-6784, sandra.gallardo@csus.edu

Business Operations

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

Career Center

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

CARES (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 coordinates the Behavioral Intervention Team, and provides support, resources and follow-up for students who present with concerning behaviors, in order to promote a safe campus environment. Contact: Danielle Munoz, Case Manager, 278-5138, danielle.munoz@csus.edu 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: Viridiana Diaz, Associate Vice President, Strategic Student Support Programs, 278-7241, viridiaz@csus.edu

STUDENT AFFAIRS

2020-21

College Based Educational Equity Programs

Support Educational Opportunity Program students once they transition to their respective major department in the Academic Colleges, in order to promote retention and graduation. Contact: Marcellene Watson-Derbigny, Associate Vice President for Student Retention and Academic Success, 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. Analysts in the office provide market analysis, enrollment reporting and predictive analysis for the Enrollment Management Steering Group, University's Provost, Deans and Vice President for Student Affairs. Contact: Steven Salcido, Associate Vice President, Enrollment Management and Student Services, 278-6060, 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

STUDENT AFFAIRS

2020-21

Financial Wellness

At Sacramento State is changing students' perception of money by educating on money matters, helping students plan so they have peace of mind in covering expenses, emergencies and future financial goals. Financial education is provided through FREE, confidential one-on-one sessions on money management, customized classroom presentations and campus-wide workshops. Contact: Julie Carroll, Assistant Director, 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, 278-2636, m.vincent@csus.edu

STUDENT AFFAIRS

2020-21

New Student Orientation

Prepares students for a successful transition to Sacramento State through a comprehensive, mandatory program. Orientation helps students understand academic requirements, the University support available to them, and the many campus social and developmental opportunities. Contact: Mary Shepherd, Assistant Director, Academic Advising/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 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: Melissa Muganzo, Coordinator, 278-8720, muganzo@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: Andrew Winn, Director, 278-6794, winn@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 Chicanx/Latinx populations. The center establishes a strong foundation that enriches cultural identity and develops a sense of familia within the campus. Contact: Viridiana Diaz, Associate Vice President, Strategic Student Support Programs, 278-7241, viridiaz@csus.edu

Services for Students with Disabilities (SSWD)

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

Strategic Initiatives

Plans, develops, centralizes and monitors programs at the divisional level in the areas of marketing and promotions, fundraising, and physical space planning and utilization. Contact: Michael Speros, Interim Chief of Strategic Initiatives, 278-6060, msperos@csus.edu

STUDENT AFFAIRS

2020-21

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, 278-4056, tcarroll@csus.edu

Student Health & Counseling Services (SHCS)

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 Organizations and Leadership (SO&L)

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

Student Service Center

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

Technology & Imaging

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

STUDENT AFFAIRS

2020-21

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

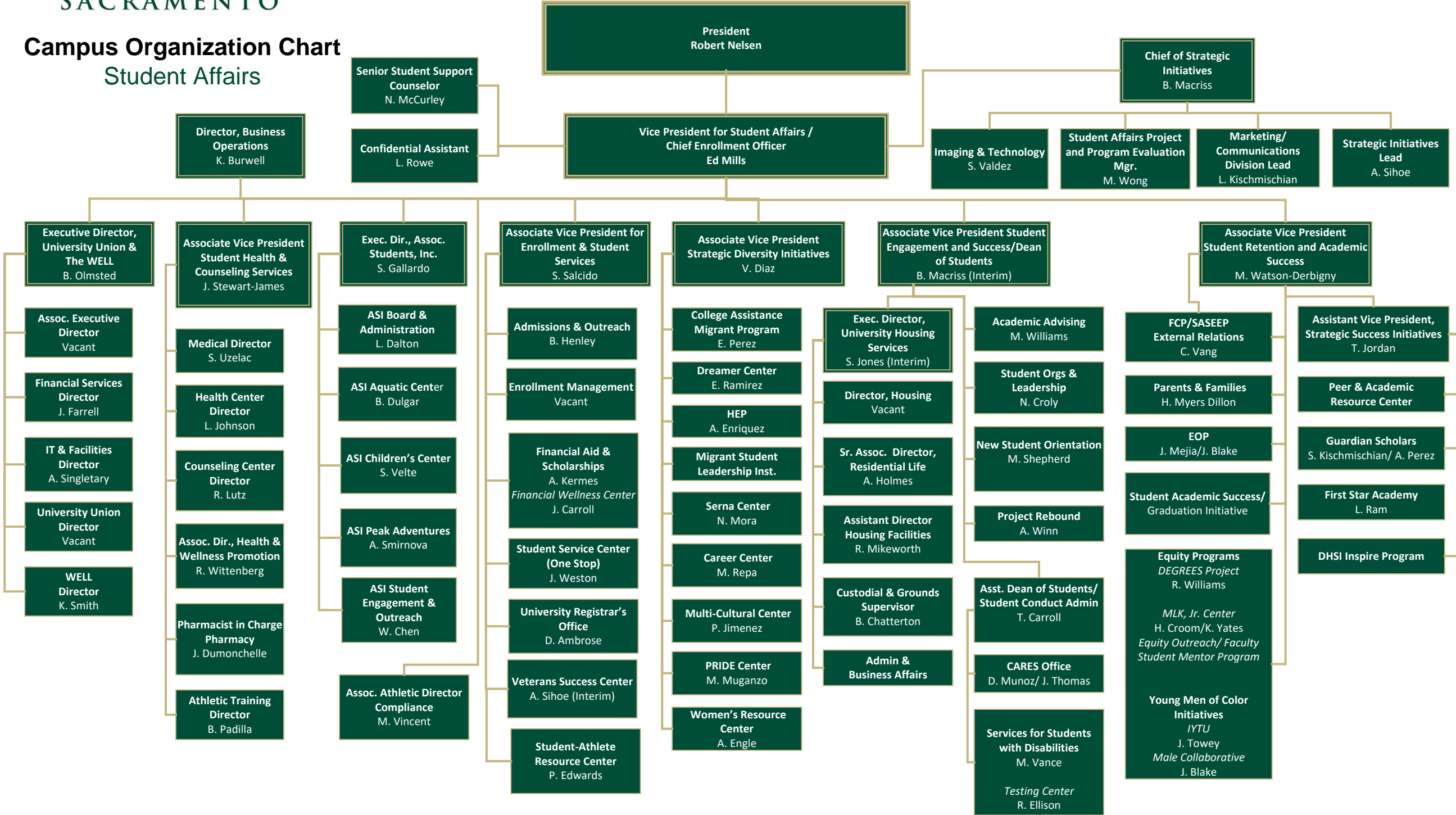
Veteran's Success Center

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

Women's Resource Center (WRC)

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

Campus Organization Chart
Student Affairs



UNIVERSITY ADVANCEMENT

2020-21

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

University Advancement

University Advancement serves as the philanthropic arm of the University and is responsible for a broad range of programs, policies, and initiatives designed to build and foster strong, effective alumni 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 managing special events, alumni relations, donor and alumni communications, and charitable gifts to the institution, as well as corporate and foundation partnerships with a wide variety of constituents. University Advancement is also the official liaison to organizations affiliated with the University, including the University Foundation at Sacramento State and the Alumni Association.

Advancement Services and Stewardship

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

Alumni Relations and the Sacramento State Alumni Association (SSAA)

Operating as an interdependent alumni organization, Alumni Relations (a campus department) and the Sacramento State Alumni Association (a 501 (c)(3) non-profit organization), our mission is to connect, engage and celebrate the alumni, students and friends of Sacramento State while building lifelong relationships that support the future of our University.

To accomplish this, we engage volunteer leaders through the Alumni Association Board of Directors, Board Committees, and Alumni Chapters, in encouraging philanthropic support, supporting the mission of the University and overall striving to create an inclusive community of engaged alumni.

We are responsible for planning and funding engagement programs, alumni recognition/awards events, mixers, reunions, recent graduate activities, student engagement, and alumni communications. In addition to these engagement opportunities, we award scholarships, manage and maintain the Leslie & Anita Harper Alumni Center, solicit programmatic sponsorships and scholarship donations, and support Alumni Association Membership.

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 campus wide special events and public ceremonies 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

UNIVERSITY ADVANCEMENT

2020-21

leadership annual giving level, and to identify prospects for major gifts. Embedded in Annual Giving are a graphic designer and advancement writer who provide design and writing support for the entire division. They are responsible for creating collateral, assets, and messaging that support the outreach, engagement, and fundraising efforts of University Advancement, and align with the University priorities and brand.

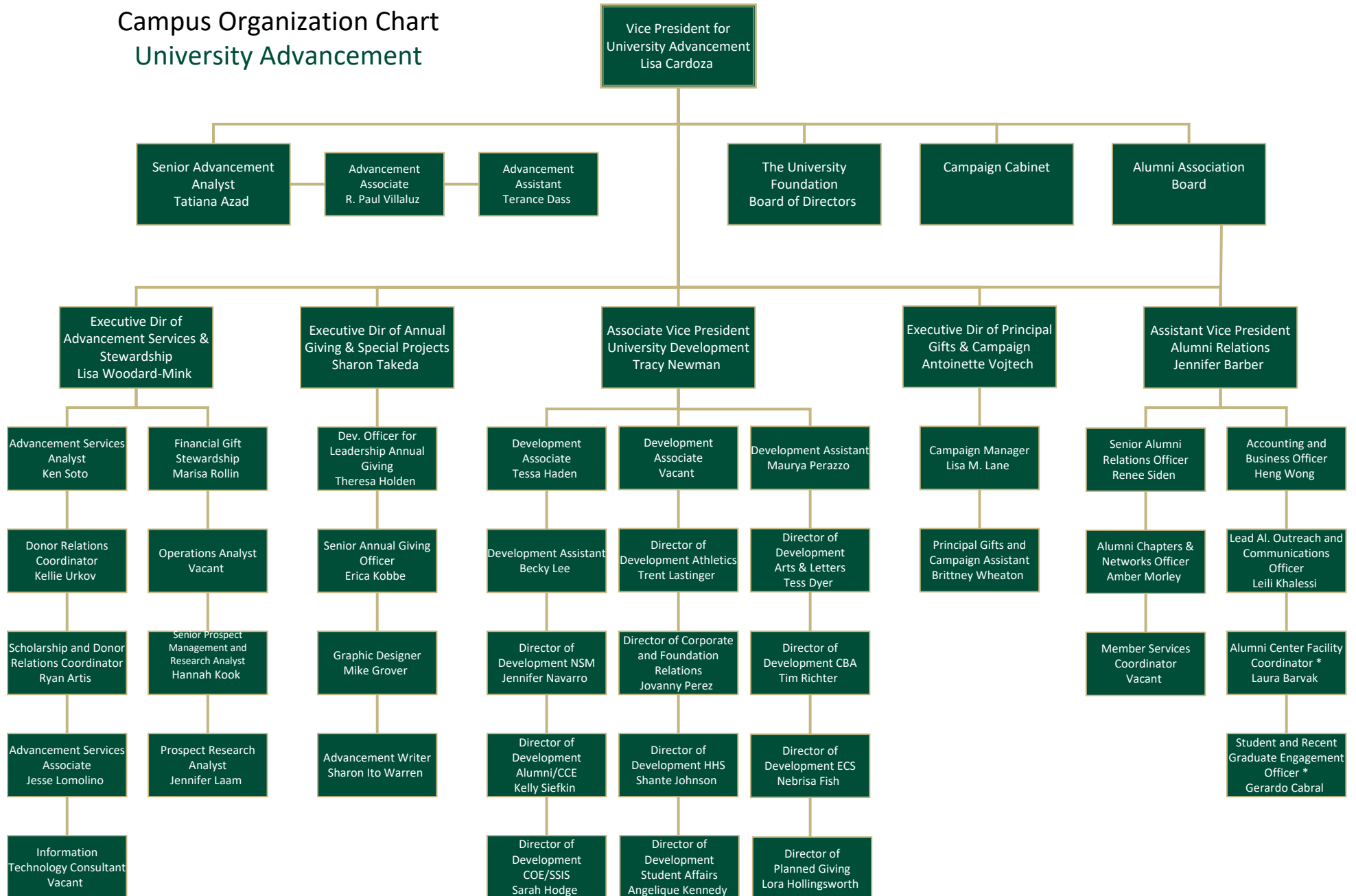
Principal Gifts and Campaign

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 ENTERPRISE, INC.

2020-21

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.

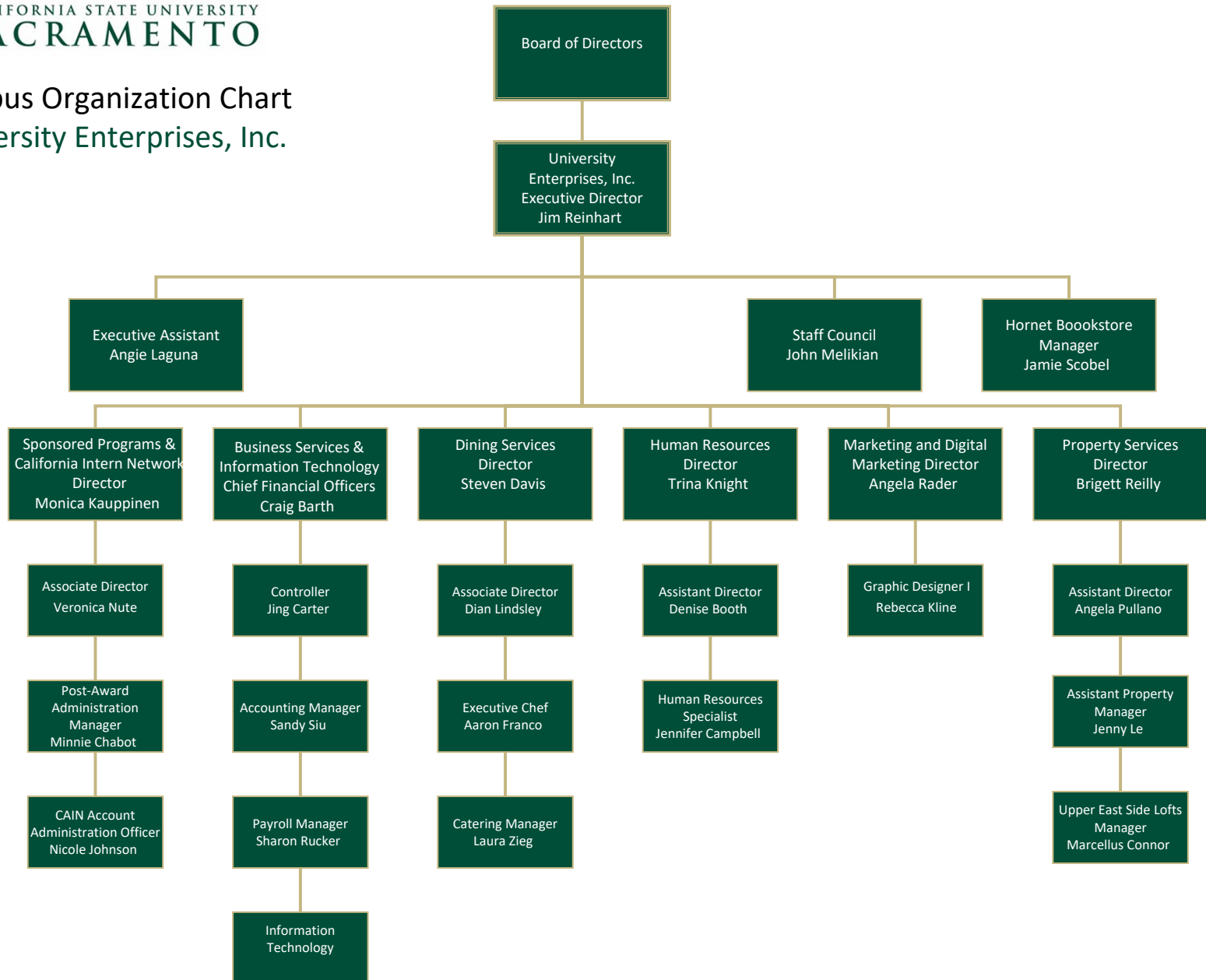
Property Services

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.



ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
College of Arts & Letters	A & L ITC Support	601300	Support Staff Salaries	211,428	3.00
		601303	Student Assistant	14,421	0.52
		602001	Work Study-On Campus	5,841	0.22
		603001	OASDI	13,035	0.00
		603003	Dental Insurance	3,075	0.00
		603004	Health and Welfare	48,010	0.00
		603005	Retirement	65,156	0.00
		603011	Life Insurance	31	0.00
		603012	Medicare	3,075	0.00
		603013	Vision Care	269	0.00
		616002	I/T Hardware	5,100	0.00
		616003	I/T Software	583	0.00
		617001	Services from Other Funds/Agencies	4,118	0.00
		660003	Supplies and Services	1,560	0.00
		A & L ITC Support Total			375,701 3.74
	ALS Student Success Center	601303	Student Assistant	2,780	0.11
		602001	Work Study-On Campus	0	0.00
		617001	Services from Other Funds/Agencies	61	0.00
		660003	Supplies and Services	7,787	0.00
		660009	Professional Development	395	0.00
		ALS Student Success Center Total			11,022 0.11
	Art	601100	Academic Salaries	1,626,104	19.39
		601300	Support Staff Salaries	218,672	4.52
		601301	Overtime	2,022	0.00
		601303	Student Assistant	2,225	0.07
		602001	Work Study-On Campus	6,152	0.21
		603001	OASDI	102,156	0.00
		603003	Dental Insurance	18,575	0.00
		603004	Health and Welfare	279,525	0.00
		603005	Retirement	508,958	0.00
		603009	Non-Industrial Disability	1,179	0.00
		603011	Life Insurance	1,170	0.00
		603012	Medicare	26,688	0.00
		603013	Vision Care	2,420	0.00
		603014	Long-Term Disability Insurance	869	0.00
		603015	Flex Cash	5,180	0.00
		606001	Travel-In State	57	0.00
		606002	Travel-Out of State	500	0.00
		617001	Services from Other Funds/Agencies	27,130	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619002	Instructional Equipment	1,538	0.00
		660002	Printing	1,374	0.00
		660003	Supplies and Services	12,814	0.00
		660009	Professional Development	0	0.00
		660010	Insurance Premium Expense	200	0.00
		660042	Recruitment	6,142	0.00
		660090	Expenses-Other	1,534	0.00
	Art Total			2,853,185	24.20
	Arts & Ltrs Developmt Dir	617001	Services from Other Funds/Agencies	759	0.00
		660003	Supplies and Services	3,340	0.00
	Arts & Ltrs Developmt Dir Total			4,099	0.00
	Coll of A & L Deans Ofc	601201	Management and Supervisory	464,100	3.00
		601300	Support Staff Salaries	209,593	4.01
		601301	Overtime	439	0.00
		601303	Student Assistant	8,553	0.32
		602001	Work Study-On Campus	6,000	0.23
		603001	OASDI	37,324	0.00
		603003	Dental Insurance	6,304	0.00
		603004	Health and Welfare	94,207	0.00
		603005	Retirement	207,351	0.00
		603009	Non-Industrial Disability	536	0.00
		603011	Life Insurance	337	0.00
		603012	Medicare	9,666	0.00
		603013	Vision Care	605	0.00
		603014	Long-Term Disability Insurance	162	0.00
		606001	Travel-In State	5,237	0.00
		606002	Travel-Out of State	7,215	0.00
		616003	I/T Software	100	0.00
		617001	Services from Other Funds/Agencies	2,342	0.00
		660003	Supplies and Services	11,118	0.00
		660009	Professional Development	2,185	0.00
		660090	Expenses-Other	26	0.00
	Coll of A & L Deans Ofc Total			1,073,400	7.56
	College of Arts & Letters	601100	Academic Salaries	22,948	0.20
		601103	Graduate Assistant	11,280	0.40
		601303	Student Assistant	2,676	0.11
		603001	OASDI	876	0.00
		603003	Dental Insurance	92	0.00
		603004	Health and Welfare	1,421	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	4,365	0.00
		603011	Life Insurance	6	0.00
		603012	Medicare	371	0.00
		603013	Vision Care	37	0.00
		603014	Long-Term Disability Insurance	4	0.00
		606001	Travel-In State	184	0.00
		608005	Library Subscriptions (for library only)	1,350	0.00
		616002	I/T Hardware	64,132	0.00
		616003	I/T Software	12,843	0.00
		617001	Services from Other Funds/Agencies	1,001	0.00
		660003	Supplies and Services	477,486	0.00
		660009	Professional Development	11,300	0.00
		660010	Insurance Premium Expense	81	0.00
		660090	Expenses-Other	378	0.00
	College of Arts & Letters Total			612,830	0.70
	Communication Studies	601100	Academic Salaries	3,517,578	44.60
		601103	Graduate Assistant	35,702	1.30
		601300	Support Staff Salaries	143,362	4.17
		601303	Student Assistant	1,255	0.04
		601304	Teaching Associates	91,916	2.55
		602001	Work Study-On Campus	3,000	0.12
		603001	OASDI	187,305	0.00
		603003	Dental Insurance	51,319	0.00
		603004	Health and Welfare	690,919	0.00
		603005	Retirement	939,628	0.00
		603011	Life Insurance	2,855	0.00
		603012	Medicare	52,937	0.00
		603013	Vision Care	5,615	0.00
		603014	Long-Term Disability Insurance	2,114	0.00
		603015	Flex Cash	10,920	0.00
		606001	Travel-In State	1,751	0.00
		606002	Travel-Out of State	4,680	0.00
		617001	Services from Other Funds/Agencies	6,651	0.00
		660002	Printing	1,131	0.00
		660003	Supplies and Services	20,336	0.00
		660042	Recruitment	8,406	0.00
	Communication Studies Total			5,779,378	52.78
	Dept of Design	601100	Academic Salaries	1,527,724	19.12
		601300	Support Staff Salaries	146,179	3.07

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	422	0.00
		603001	OASDI	90,492	0.00
		603003	Dental Insurance	27,880	0.00
		603004	Health and Welfare	357,766	0.00
		603005	Retirement	455,914	0.00
		603011	Life Insurance	1,033	0.00
		603012	Medicare	23,976	0.00
		603013	Vision Care	2,032	0.00
		603014	Long-Term Disability Insurance	787	0.00
		617001	Services from Other Funds/Agencies	3,699	0.00
		660003	Supplies and Services	20,218	0.00
		660017	Advertising and Promotional Expenses	1,020	0.00
		660042	Recruitment	1,276	0.00
		690002	Prior Year Expenditure Adjustment	429	0.00
	Dept of Design Total			2,660,844	22.18
	Dept of Theatre & Dance	601100	Academic Salaries	977,290	12.34
		601300	Support Staff Salaries	410,303	8.10
		601301	Overtime	0	0.00
		601303	Student Assistant	0	0.00
		602001	Work Study-On Campus	9,130	0.35
		603001	OASDI	70,374	0.00
		603003	Dental Insurance	18,660	0.00
		603004	Health and Welfare	274,485	0.00
		603005	Retirement	352,098	0.00
		603011	Life Insurance	862	0.00
		603012	Medicare	20,010	0.00
		603013	Vision Care	2,181	0.00
		603014	Long-Term Disability Insurance	583	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	4,409	0.00
		617001	Services from Other Funds/Agencies	4,864	0.00
		660003	Supplies and Services	14,098	0.00
		660042	Recruitment	3,000	0.00
	Dept of Theatre & Dance Total			2,162,348	20.79
	English	601100	Academic Salaries	4,021,409	55.98
		601103	Graduate Assistant	23,110	0.83
		601300	Support Staff Salaries	163,782	3.73
		601301	Overtime	1,484	0.00
		601303	Student Assistant	52,362	1.86

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601304	Teaching Associates	86,948	2.18
		602001	Work Study-On Campus	5,546	0.22
		603001	OASDI	243,394	0.00
		603003	Dental Insurance	68,429	0.00
		603004	Health and Welfare	919,370	0.00
		603005	Retirement	1,220,599	0.00
		603009	Non-Industrial Disability	3,500	0.00
		603011	Life Insurance	3,276	0.00
		603012	Medicare	59,621	0.00
		603013	Vision Care	6,066	0.00
		603014	Long-Term Disability Insurance	2,459	0.00
		603015	Flex Cash	5,884	0.00
		606001	Travel-In State	300	0.00
		606002	Travel-Out of State	2,963	0.00
		616002	I/T Hardware	888	0.00
		616003	I/T Software	40	0.00
		617001	Services from Other Funds/Agencies	12,817	0.00
		660002	Printing	663	0.00
		660003	Supplies and Services	17,931	0.00
		660009	Professional Development	264	0.00
		660090	Expenses-Other	153	0.00
		690002	Prior Year Expenditure Adjustment	(750)	0.00
	English Total			6,922,508	64.80
	FENAM	617001	Services from Other Funds/Agencies	0	0.00
	FENAM Total			0	0.00
	History	601100	Academic Salaries	2,762,739	32.94
		601103	Graduate Assistant	26,642	1.00
		601300	Support Staff Salaries	88,032	2.00
		601303	Student Assistant	7,980	0.27
		602001	Work Study-On Campus	3,000	0.11
		603001	OASDI	158,622	0.00
		603003	Dental Insurance	43,597	0.00
		603004	Health and Welfare	462,666	0.00
		603005	Retirement	792,306	0.00
		603011	Life Insurance	1,963	0.00
		603012	Medicare	42,007	0.00
		603013	Vision Care	3,645	0.00
		603014	Long-Term Disability Insurance	1,503	0.00
		603015	Flex Cash	7,184	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	330	0.00
		606002	Travel-Out of State	1,271	0.00
		613001	Contractual Services	1,114	0.00
		616002	I/T Hardware	3,279	0.00
		617001	Services from Other Funds/Agencies	4,377	0.00
		619001	Other Equipment	172	0.00
		660003	Supplies and Services	16,195	0.00
		660009	Professional Development	1,740	0.00
		660017	Advertising and Promotional Expenses	575	0.00
		660042	Recruitment	7,768	0.00
		660090	Expenses-Other	0	0.00
	History Total			4,438,706	36.32
	Humanities	601100	Academic Salaries	945,278	11.65
		601300	Support Staff Salaries	52,608	1.00
		601301	Overtime	25	0.00
		603001	OASDI	49,145	0.00
		603003	Dental Insurance	14,498	0.00
		603004	Health and Welfare	175,030	0.00
		603005	Retirement	247,920	0.00
		603011	Life Insurance	696	0.00
		603012	Medicare	14,400	0.00
		603013	Vision Care	1,389	0.00
		603014	Long-Term Disability Insurance	525	0.00
		603015	Flex Cash	2,796	0.00
		606001	Travel-In State	255	0.00
		606002	Travel-Out of State	200	0.00
		616002	I/T Hardware	1,804	0.00
		617001	Services from Other Funds/Agencies	639	0.00
		660003	Supplies and Services	3,076	0.00
	Humanities Total			1,510,285	12.65
	Humanities-NY employees	601100	Academic Salaries	1,269	0.02
		603012	Medicare	18	0.00
	Humanities-NY employees Total			1,287	0.02
	Music	601100	Academic Salaries	2,378,660	28.96
		601103	Graduate Assistant	21,930	0.78
		601300	Support Staff Salaries	488,243	8.55
		601301	Overtime	2,678	0.00
		601303	Student Assistant	11,599	0.41
		602001	Work Study-On Campus	12,010	0.44

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	144,996	0.00
		603003	Dental Insurance	40,192	0.00
		603004	Health and Welfare	539,916	0.00
		603005	Retirement	727,531	0.00
		603009	Non-Industrial Disability	571	0.00
		603011	Life Insurance	1,845	0.00
		603012	Medicare	41,319	0.00
		603013	Vision Care	4,101	0.00
		603014	Long-Term Disability Insurance	1,354	0.00
		603015	Flex Cash	8,116	0.00
		606001	Travel-In State	526	0.00
		606002	Travel-Out of State	(383)	0.00
		613001	Contractual Services	838	0.00
		617001	Services from Other Funds/Agencies	9,310	0.00
		617101	Service from Between Campuses and the CO	(1,800)	0.00
		660003	Supplies and Services	24,460	0.00
		660009	Professional Development	210	0.00
		690002	Prior Year Expenditure Adjustment	(6,693)	0.00
	Music Total			4,451,529	39.14
	Philosophy	601100	Academic Salaries	1,367,447	17.47
		601300	Support Staff Salaries	48,636	1.00
		601303	Student Assistant	2,391	0.07
		603001	OASDI	71,468	0.00
		603003	Dental Insurance	18,908	0.00
		603004	Health and Welfare	265,975	0.00
		603005	Retirement	358,634	0.00
		603011	Life Insurance	1,056	0.00
		603012	Medicare	20,333	0.00
		603013	Vision Care	1,890	0.00
		603014	Long-Term Disability Insurance	771	0.00
		603015	Flex Cash	3,360	0.00
		606002	Travel-Out of State	94	0.00
		617001	Services from Other Funds/Agencies	380	0.00
		660003	Supplies and Services	13,326	0.00
		660042	Recruitment	1,757	0.00
	Philosophy Total			2,176,426	18.55
	Philosophy-NY employees	601100	Academic Salaries	1,269	0.02
		603012	Medicare	18	0.00
	Philosophy-NY employees Total			1,287	0.02

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Sch of the Arts Instructional	601300	Support Staff Salaries	62,860	1.16
		603001	OASDI	3,855	0.00
		603003	Dental Insurance	997	0.00
		603004	Health and Welfare	13,201	0.00
		603005	Retirement	19,372	0.00
		603011	Life Insurance	12	0.00
		603012	Medicare	902	0.00
		603013	Vision Care	105	0.00
		616002	I/T Hardware	1,521	0.00
		617001	Services from Other Funds/Agencies	129	0.00
		660003	Supplies and Services	1,347	0.00
	Sch of the Arts Instructional Total			104,301	1.16
	School of the Arts	617001	Services from Other Funds/Agencies	0	0.00
	School of the Arts Total			0	0.00
	Theatre & Dance Dept Events	601300	Support Staff Salaries	1,134	0.03
		601301	Overtime	2,989	0.00
		601303	Student Assistant	1,854	0.06
		603001	OASDI	185	0.00
		603012	Medicare	66	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	1,097	0.00
	Theatre & Dance Dept Events Total			7,325	0.09
	World Languages - Literatures	601100	Academic Salaries	1,711,415	20.64
		601300	Support Staff Salaries	55,025	1.37
		601301	Overtime	16	0.00
		601303	Student Assistant	1,872	0.07
		602001	Work Study-On Campus	5,154	0.20
		603001	OASDI	100,558	0.00
		603003	Dental Insurance	19,391	0.00
		603004	Health and Welfare	295,229	0.00
		603005	Retirement	509,849	0.00
		603011	Life Insurance	1,135	0.00
		603012	Medicare	25,315	0.00
		603013	Vision Care	2,062	0.00
		603014	Long-Term Disability Insurance	847	0.00
		603015	Flex Cash	2,240	0.00
		606002	Travel-Out of State	1,000	0.00
		617001	Services from Other Funds/Agencies	5,866	0.00
		660003	Supplies and Services	12,472	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	207	0.00
		660042	Recruitment	39	0.00
	World Languages - Literatures Total			2,749,692	22.28
College of Arts & Letters Total				37,896,154	327.10
College of Business Admin	Accounting	601100	Academic Salaries	1,682,469	12.78
		601303	Student Assistant	1,197	0.04
		603001	OASDI	100,658	0.00
		603003	Dental Insurance	17,522	0.00
		603004	Health and Welfare	236,927	0.00
		603005	Retirement	514,181	0.00
		603011	Life Insurance	656	0.00
		603012	Medicare	23,999	0.00
		603013	Vision Care	1,150	0.00
		603014	Long-Term Disability Insurance	509	0.00
		603015	Flex Cash	1,536	0.00
		606002	Travel-Out of State	1,676	0.00
		616005	Misc Info Tech Costs	1,561	0.00
		660003	Supplies and Services	3,643	0.00
		660009	Professional Development	410	0.00
		660042	Recruitment	6,983	0.00
	Accounting Total			2,595,075	12.82
	CBA Academic Programs	601201	Management and Supervisory	144,691	0.94
		601300	Support Staff Salaries	172,103	3.00
		601303	Student Assistant	24,223	0.93
		602001	Work Study-On Campus	8,461	0.34
		603001	OASDI	18,609	0.00
		603003	Dental Insurance	2,938	0.00
		603004	Health and Welfare	52,136	0.00
		603005	Retirement	96,023	0.00
		603011	Life Insurance	221	0.00
		603012	Medicare	4,563	0.00
		603013	Vision Care	411	0.00
		603014	Long-Term Disability Insurance	107	0.00
		617001	Services from Other Funds/Agencies	14,087	0.00
		660003	Supplies and Services	1,188	0.00
	CBA Academic Programs Total			539,761	5.20
	CBA AD-Faculty	601100	Academic Salaries	1,282,126	18.60
		601201	Management and Supervisory	92,474	0.60
		601300	Support Staff Salaries	118,488	2.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	10,620	0.36
		603001	OASDI	42,773	0.00
		603003	Dental Insurance	27,031	0.00
		603004	Health and Welfare	320,397	0.00
		603005	Retirement	218,634	0.00
		603011	Life Insurance	1,262	0.00
		603012	Medicare	21,507	0.00
		603013	Vision Care	2,338	0.00
		603014	Long-Term Disability Insurance	995	0.00
		603015	Flex Cash	6,160	0.00
		606001	Travel-In State	2,934	0.00
		606002	Travel-Out of State	14,562	0.00
		616003	I/T Software	0	0.00
		616005	Misc Info Tech Costs	149	0.00
		617001	Services from Other Funds/Agencies	9,068	0.00
		660003	Supplies and Services	22,800	0.00
		660009	Professional Development	5,850	0.00
		660042	Recruitment	194	0.00
		690002	Prior Year Expenditure Adjustment	(3,914)	0.00
	CBA AD-Faculty Total			2,196,450	21.57
	CBA AD-Graduate	601100	Academic Salaries	6,054	0.10
		601300	Support Staff Salaries	116,957	1.81
		601303	Student Assistant	45,957	1.69
		602001	Work Study-On Campus	11,773	0.44
		603001	OASDI	6,793	0.00
		603003	Dental Insurance	917	0.00
		603004	Health and Welfare	15,931	0.00
		603005	Retirement	33,750	0.00
		603011	Life Insurance	50	0.00
		603012	Medicare	1,991	0.00
		603013	Vision Care	209	0.00
		603014	Long-Term Disability Insurance	28	0.00
		606001	Travel-In State	3,264	0.00
		606002	Travel-Out of State	459	0.00
		613001	Contractual Services	15,050	0.00
		616003	I/T Software	4,697	0.00
		617001	Services from Other Funds/Agencies	3,945	0.00
		660003	Supplies and Services	39,643	0.00
		660009	Professional Development	4,390	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660090	Expenses-Other	675	0.00
		690002	Prior Year Expenditure Adjustment	3,727	0.00
	CBA AD-Graduate Total			316,261	4.04
	CBA Central Activity	608005	Library Subscriptions (for library only)	20,177	0.00
		616003	I/T Software	336	0.00
		617001	Services from Other Funds/Agencies	47	0.00
		660003	Supplies and Services	3,032	0.00
	CBA Central Activity Total			23,592	0.00
	CBA Dean	601100	Academic Salaries	5,000	0.00
		601201	Management and Supervisory	236,904	1.00
		601300	Support Staff Salaries	240,012	4.05
		603001	OASDI	22,827	0.00
		603003	Dental Insurance	5,726	0.00
		603004	Health and Welfare	80,791	0.00
		603005	Retirement	144,726	0.00
		603011	Life Insurance	145	0.00
		603012	Medicare	6,923	0.00
		603013	Vision Care	456	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	924	0.00
		606002	Travel-Out of State	2,434	0.00
		617001	Services from Other Funds/Agencies	3,686	0.00
		660003	Supplies and Services	7,582	0.00
		660009	Professional Development	800	0.00
		660042	Recruitment	2,216	0.00
	CBA Dean Total			761,205	5.05
	CBA Development	617001	Services from Other Funds/Agencies	96	0.00
	CBA Development Total			96	0.00
	CBA EMBA	606001	Travel-In State	61	0.00
	CBA EMBA Total			61	0.00
	CBA-AD-Undergraduate	601201	Management and Supervisory	89,268	1.00
		601300	Support Staff Salaries	342,856	5.89
		601303	Student Assistant	3,496	0.18
		602001	Work Study-On Campus	14,620	0.55
		603001	OASDI	25,635	0.00
		603003	Dental Insurance	7,994	0.00
		603004	Health and Welfare	92,128	0.00
		603005	Retirement	128,599	0.00
		603011	Life Insurance	223	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	6,189	0.00
		603013	Vision Care	590	0.00
		603014	Long-Term Disability Insurance	124	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	138	0.00
		613001	Contractual Services	2,506	0.00
		616002	I/T Hardware	1,391	0.00
		616003	I/T Software	1,717	0.00
		616005	Misc Info Tech Costs	60	0.00
		617001	Services from Other Funds/Agencies	8,044	0.00
		660003	Supplies and Services	23,727	0.00
		690002	Prior Year Expenditure Adjustment	(2,284)	0.00
	CBA-AD-Undergraduate Total			748,701	7.62
	College of Business Admin	606002	Travel-Out of State	376	0.00
		617001	Services from Other Funds/Agencies	157	0.00
	College of Business Admin Total			533	0.00
	Finance & Insurance & RE	601100	Academic Salaries	1,230,709	9.42
		603001	OASDI	69,117	0.00
		603003	Dental Insurance	11,631	0.00
		603004	Health and Welfare	164,669	0.00
		603005	Retirement	356,909	0.00
		603011	Life Insurance	456	0.00
		603012	Medicare	17,628	0.00
		603013	Vision Care	799	0.00
		603014	Long-Term Disability Insurance	352	0.00
		606002	Travel-Out of State	1,254	0.00
		616005	Misc Info Tech Costs	9,502	0.00
		660003	Supplies and Services	3,109	0.00
		660009	Professional Development	576	0.00
		660042	Recruitment	5,000	0.00
	Finance & Insurance & RE Total			1,871,712	9.42
	Info Sys & Biz Analytics	601100	Academic Salaries	1,102,210	8.88
		601303	Student Assistant	364	0.01
		603001	OASDI	67,091	0.00
		603003	Dental Insurance	8,219	0.00
		603004	Health and Welfare	128,477	0.00
		603005	Retirement	336,426	0.00
		603011	Life Insurance	447	0.00
		603012	Medicare	15,843	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	784	0.00
		603014	Long-Term Disability Insurance	338	0.00
		606001	Travel-In State	103	0.00
		606002	Travel-Out of State	11,291	0.00
		616002	I/T Hardware	2,191	0.00
		616005	Misc Info Tech Costs	734	0.00
		660003	Supplies and Services	3,663	0.00
		660009	Professional Development	4,478	0.00
		660042	Recruitment	2,104	0.00
		660090	Expenses-Other	0	0.00
	Info Sys & Biz Analytics Total			1,684,764	8.89
	Information Technology	601300	Support Staff Salaries	172,860	2.00
		603001	OASDI	10,427	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	30,758	0.00
		603005	Retirement	53,270	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	2,439	0.00
		603013	Vision Care	179	0.00
		604090	Other Communications (Operating Cost)	143	0.00
		616002	I/T Hardware	42,025	0.00
		616003	I/T Software	34,992	0.00
		616005	Misc Info Tech Costs	17,768	0.00
		617001	Services from Other Funds/Agencies	171	0.00
		660003	Supplies and Services	(2,968)	0.00
	Information Technology Total			364,665	2.00
	Management	601100	Academic Salaries	1,311,874	11.15
		601303	Student Assistant	2,072	0.07
		603001	OASDI	77,662	0.00
		603003	Dental Insurance	14,638	0.00
		603004	Health and Welfare	203,456	0.00
		603005	Retirement	397,922	0.00
		603011	Life Insurance	559	0.00
		603012	Medicare	18,489	0.00
		603013	Vision Care	971	0.00
		603014	Long-Term Disability Insurance	425	0.00
		604090	Other Communications (Operating Cost)	0	0.00
		606002	Travel-Out of State	10,030	0.00
		616005	Misc Info Tech Costs	4,131	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	1,818	0.00
		660003	Supplies and Services	4,588	0.00
		660009	Professional Development	6,623	0.00
	Management Total			2,055,256	11.22
	Marketing Supply Chain MGMT	601100	Academic Salaries	1,469,612	11.47
		603001	OASDI	89,148	0.00
		603003	Dental Insurance	14,225	0.00
		603004	Health and Welfare	167,552	0.00
		603005	Retirement	447,110	0.00
		603011	Life Insurance	580	0.00
		603012	Medicare	21,121	0.00
		603013	Vision Care	1,016	0.00
		603014	Long-Term Disability Insurance	443	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	1,918	0.00
		616002	I/T Hardware	3,442	0.00
		616005	Misc Info Tech Costs	9,651	0.00
		660003	Supplies and Services	5,433	0.00
		660009	Professional Development	1,325	0.00
		660090	Expenses-Other	0	0.00
	Marketing Supply Chain MGMT Total			2,234,111	11.47
	Strategy & Entrepreneurship	601100	Academic Salaries	548,622	4.47
		603001	OASDI	30,246	0.00
		603003	Dental Insurance	3,143	0.00
		603004	Health and Welfare	50,957	0.00
		603005	Retirement	150,877	0.00
		603011	Life Insurance	202	0.00
		603012	Medicare	7,930	0.00
		603013	Vision Care	351	0.00
		603014	Long-Term Disability Insurance	154	0.00
		606001	Travel-In State	824	0.00
		606002	Travel-Out of State	1,321	0.00
		616005	Misc Info Tech Costs	8,569	0.00
		660003	Supplies and Services	2,044	0.00
		660009	Professional Development	732	0.00
		660042	Recruitment	2,554	0.00
	Strategy & Entrepreneurship Total			808,525	4.47
College of Business Admin Total				16,200,766	103.77
College of E&CS	Advising Counseling Tutor Ctr	601303	Student Assistant	28,173	1.01

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	96	0.00
		616002	I/T Hardware	591	0.00
		617001	Services from Other Funds/Agencies	868	0.00
		660003	Supplies and Services	428	0.00
	Advising Counseling Tutor Ctr Total			30,156	1.01
	Civil Engineering	601100	Academic Salaries	2,214,691	24.35
		601300	Support Staff Salaries	82,488	2.00
		601303	Student Assistant	42,020	1.52
		602001	Work Study-On Campus	507	0.02
		603001	OASDI	111,074	0.00
		603003	Dental Insurance	22,068	0.00
		603004	Health and Welfare	304,549	0.00
		603005	Retirement	567,051	0.00
		603011	Life Insurance	1,126	0.00
		603012	Medicare	33,737	0.00
		603013	Vision Care	2,219	0.00
		603014	Long-Term Disability Insurance	879	0.00
		603015	Flex Cash	5,172	0.00
		606001	Travel-In State	1,177	0.00
		606002	Travel-Out of State	1,846	0.00
		613001	Contractual Services	10,550	0.00
		616002	I/T Hardware	4,205	0.00
		616003	I/T Software	3,165	0.00
		617001	Services from Other Funds/Agencies	18,673	0.00
		619002	Instructional Equipment	15,464	0.00
		660003	Supplies and Services	33,489	0.00
		660009	Professional Development	1,109	0.00
		660042	Recruitment	12,736	0.00
	Civil Engineering Total			3,489,994	27.89
	Coll of E & CS Deans Ofc	601100	Academic Salaries	4,839	0.00
		601201	Management and Supervisory	340,572	2.00
		601300	Support Staff Salaries	298,549	4.99
		601303	Student Assistant	32,743	1.12
		603001	OASDI	35,755	0.00
		603003	Dental Insurance	8,703	0.00
		603004	Health and Welfare	128,249	0.00
		603005	Retirement	196,958	0.00
		603011	Life Insurance	257	0.00
		603012	Medicare	9,327	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	627	0.00
		603014	Long-Term Disability Insurance	108	0.00
		606001	Travel-In State	12,057	0.00
		606002	Travel-Out of State	3,091	0.00
		616002	I/T Hardware	1,040	0.00
		617001	Services from Other Funds/Agencies	11,159	0.00
		660002	Printing	985	0.00
		660003	Supplies and Services	13,370	0.00
		660009	Professional Development	1,030	0.00
		660042	Recruitment	26	0.00
	Coll of E & CS Deans Ofc Total			1,099,444	8.11
	College of Engr & Comp Sci	601100	Academic Salaries	7,220	0.08
		601300	Support Staff Salaries	692,559	9.33
		603001	OASDI	42,481	0.00
		603003	Dental Insurance	8,025	0.00
		603004	Health and Welfare	125,686	0.00
		603005	Retirement	212,286	0.00
		603011	Life Insurance	98	0.00
		603012	Medicare	10,073	0.00
		603013	Vision Care	844	0.00
		606001	Travel-In State	0	0.00
		616002	I/T Hardware	2,049	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	10,324	0.00
		660003	Supplies and Services	144	0.00
	College of Engr & Comp Sci Total			1,111,789	9.41
	Computer Science	601100	Academic Salaries	2,659,701	29.43
		601103	Graduate Assistant	2,174	0.08
		601300	Support Staff Salaries	75,375	1.69
		601303	Student Assistant	76,925	2.82
		601304	Teaching Associates	17,746	0.62
		602001	Work Study-On Campus	0	0.04
		603001	OASDI	121,091	0.00
		603003	Dental Insurance	35,303	0.00
		603004	Health and Welfare	414,366	0.00
		603005	Retirement	613,909	0.00
		603011	Life Insurance	1,550	0.00
		603012	Medicare	39,434	0.00
		603013	Vision Care	3,167	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	1,180	0.00
		603015	Flex Cash	700	0.00
		606001	Travel-In State	11,662	0.00
		606002	Travel-Out of State	8,981	0.00
		616002	I/T Hardware	29,481	0.00
		617001	Services from Other Funds/Agencies	8,935	0.00
		660002	Printing	1,761	0.00
		660003	Supplies and Services	28,355	0.00
		660009	Professional Development	1,735	0.00
		660042	Recruitment	2,636	0.00
	Computer Science Total			4,156,169	34.68
	Construction Management	601100	Academic Salaries	660,634	8.15
		601300	Support Staff Salaries	61,260	1.58
		601303	Student Assistant	19,271	0.72
		602001	Work Study-On Campus	0	0.00
		603001	OASDI	27,262	0.00
		603003	Dental Insurance	7,869	0.00
		603004	Health and Welfare	105,927	0.00
		603005	Retirement	137,469	0.00
		603011	Life Insurance	443	0.00
		603012	Medicare	10,531	0.00
		603013	Vision Care	949	0.00
		603014	Long-Term Disability Insurance	321	0.00
		603015	Flex Cash	1,960	0.00
		606001	Travel-In State	655	0.00
		606002	Travel-Out of State	1,790	0.00
		616002	I/T Hardware	5,643	0.00
		617001	Services from Other Funds/Agencies	5,944	0.00
		619002	Instructional Equipment	2,829	0.00
		660002	Printing	357	0.00
		660003	Supplies and Services	14,751	0.00
		660009	Professional Development	3,031	0.00
		660042	Recruitment	1,613	0.00
		660061	Repairs and Maintenance - Building Maintenance	18,000	0.00
	Construction Management Total			1,088,508	10.45
	E & CS CAD Ctr	601303	Student Assistant	24,258	0.85
		602001	Work Study-On Campus	51,396	1.76
		603012	Medicare	158	0.00
		616002	I/T Hardware	144,017	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616003	I/T Software	32,922	0.00
		616005	Misc Info Tech Costs	1,411	0.00
		617001	Services from Other Funds/Agencies	21	0.00
		619002	Instructional Equipment	27,413	0.00
		660002	Printing	1,340	0.00
		660003	Supplies and Services	11,339	0.00
		660009	Professional Development	2,312	0.00
	E & CS CAD Ctr Total			296,587	2.60
	E & CS Tech Shop	601303	Student Assistant	27,811	1.04
		603012	Medicare	93	0.00
		616002	I/T Hardware	146	0.00
		617001	Services from Other Funds/Agencies	207	0.00
		660003	Supplies and Services	13,298	0.00
	E & CS Tech Shop Total			41,555	1.04
	Electrical Engineering	601100	Academic Salaries	1,889,841	20.93
		601300	Support Staff Salaries	70,325	1.92
		601303	Student Assistant	31,901	1.20
		601304	Teaching Associates	20,476	0.71
		602001	Work Study-On Campus	9,000	0.33
		603001	OASDI	97,777	0.00
		603003	Dental Insurance	21,181	0.00
		603004	Health and Welfare	260,814	0.00
		603005	Retirement	487,136	0.00
		603009	Non-Industrial Disability	429	0.00
		603011	Life Insurance	947	0.00
		603012	Medicare	28,272	0.00
		603013	Vision Care	1,987	0.00
		603014	Long-Term Disability Insurance	711	0.00
		603015	Flex Cash	2,432	0.00
		606001	Travel-In State	1,003	0.00
		606002	Travel-Out of State	3,779	0.00
		616002	I/T Hardware	26,298	0.00
		617001	Services from Other Funds/Agencies	2,583	0.00
		619002	Instructional Equipment	19,313	0.00
		660001	Postage and Freight	440	0.00
		660002	Printing	1,432	0.00
		660003	Supplies and Services	13,719	0.00
	Electrical Engineering Total			2,991,794	25.09
	Mechanical Engineering	601100	Academic Salaries	2,161,197	24.87

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	49,402	1.33
		601303	Student Assistant	48,372	1.81
		601304	Teaching Associates	11,857	0.43
		602001	Work Study-On Campus	3,614	0.14
		603001	OASDI	114,603	0.00
		603003	Dental Insurance	26,867	0.00
		603004	Health and Welfare	348,972	0.00
		603005	Retirement	574,878	0.00
		603011	Life Insurance	1,622	0.00
		603012	Medicare	31,869	0.00
		603013	Vision Care	2,727	0.00
		603014	Long-Term Disability Insurance	1,185	0.00
		603015	Flex Cash	4,756	0.00
		606001	Travel-In State	8,217	0.00
		606002	Travel-Out of State	7,598	0.00
		616002	I/T Hardware	2,374	0.00
		616003	I/T Software	6,537	0.00
		616005	Misc Info Tech Costs	6,612	0.00
		617001	Services from Other Funds/Agencies	4,772	0.00
		619002	Instructional Equipment	28,338	0.00
		660003	Supplies and Services	58,463	0.00
		660009	Professional Development	650	0.00
		660042	Recruitment	128	0.00
	Mechanical Engineering Total			3,505,609	28.58
	MESA Engineering Program	601300	Support Staff Salaries	211,739	2.93
		601303	Student Assistant	2,781	0.10
		602001	Work Study-On Campus	5,716	0.21
		603001	OASDI	13,106	0.00
		603003	Dental Insurance	2,499	0.00
		603004	Health and Welfare	41,030	0.00
		603005	Retirement	58,655	0.00
		603011	Life Insurance	62	0.00
		603012	Medicare	3,065	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	35	0.00
		616002	I/T Hardware	100	0.00
		617001	Services from Other Funds/Agencies	2,913	0.00
		660003	Supplies and Services	1,966	0.00
	MESA Engineering Program Total			343,936	3.24

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	STORC	617001	Services from Other Funds/Agencies	25	0.00
	STORC Total			25	0.00
College of E&CS Total				18,155,565	152.11
College of Education	Col of Ed Student Success Ctr	601300	Support Staff Salaries	333,776	5.87
		603001	OASDI	20,331	0.00
		603003	Dental Insurance	7,690	0.00
		603004	Health and Welfare	87,097	0.00
		603005	Retirement	102,527	0.00
		603011	Life Insurance	136	0.00
		603012	Medicare	4,755	0.00
		603013	Vision Care	530	0.00
		603014	Long-Term Disability Insurance	70	0.00
		606001	Travel-In State	4,507	0.00
		606002	Travel-Out of State	288	0.00
		616002	I/T Hardware	1,780	0.00
		617001	Services from Other Funds/Agencies	2,265	0.00
		660003	Supplies and Services	26,233	0.00
	Col of Ed Student Success Ctr Total			591,985	5.87
	Coll of Educ Deans Ofc	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	478,372	3.00
		601300	Support Staff Salaries	333,476	4.44
		601301	Overtime	467	0.00
		603001	OASDI	45,712	0.00
		603003	Dental Insurance	6,378	0.00
		603004	Health and Welfare	98,884	0.00
		603005	Retirement	248,647	0.00
		603011	Life Insurance	355	0.00
		603012	Medicare	11,715	0.00
		603013	Vision Care	665	0.00
		603014	Long-Term Disability Insurance	162	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	15,054	0.00
		606002	Travel-Out of State	4,152	0.00
		617001	Services from Other Funds/Agencies	7,112	0.00
		660001	Postage and Freight	150	0.00
		660002	Printing	27	0.00
		660003	Supplies and Services	21,418	0.00
		660009	Professional Development	240	0.00
		660090	Expenses-Other	280	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Coll of Educ Deans Ofc Total			1,274,945	7.44
	College of Education	601100	Academic Salaries	400	0.00
		601300	Support Staff Salaries	110,784	2.00
		601301	Overtime	2,645	0.00
		601303	Student Assistant	25,258	0.96
		603001	OASDI	6,977	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	30,752	0.00
		603005	Retirement	34,140	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	1,738	0.00
		603013	Vision Care	179	0.00
		606001	Travel-In State	11,282	0.00
		616002	I/T Hardware	4,695	0.00
		617001	Services from Other Funds/Agencies	10,431	0.00
		660003	Supplies and Services	218,010	0.00
		660009	Professional Development	2,482	0.00
		660027	Pollution Remediation Expenses	8,146	0.00
		660090	Expenses-Other	231	0.00
	College of Education Total			470,749	2.97
	Comm Council Center	601201	Management and Supervisory	73,800	1.00
		601300	Support Staff Salaries	41,628	1.00
		603001	OASDI	7,136	0.00
		603003	Dental Insurance	2,117	0.00
		603004	Health and Welfare	35,206	0.00
		603005	Retirement	35,571	0.00
		603011	Life Insurance	113	0.00
		603012	Medicare	1,669	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	54	0.00
		617001	Services from Other Funds/Agencies	158	0.00
	Comm Council Center Total			197,632	2.00
	Development Office-Educ	617001	Services from Other Funds/Agencies	0	0.00
	Development Office-Educ Total			0	0.00
	Doctorate in Ed Leadership	601100	Academic Salaries	595,486	5.09
		601103	Graduate Assistant	72,995	2.00
		601300	Support Staff Salaries	87,510	1.82
		601303	Student Assistant	10,978	0.38
		601304	Teaching Associates	2,309	0.06

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	24,913	0.00
		603003	Dental Insurance	4,566	0.00
		603004	Health and Welfare	57,283	0.00
		603005	Retirement	118,795	0.00
		603009	Non-Industrial Disability	5,607	0.00
		603011	Life Insurance	175	0.00
		603012	Medicare	9,250	0.00
		603013	Vision Care	717	0.00
		603014	Long-Term Disability Insurance	117	0.00
		606001	Travel-In State	3,611	0.00
		606002	Travel-Out of State	8,232	0.00
		616002	I/T Hardware	896	0.00
		616003	I/T Software	175	0.00
		617001	Services from Other Funds/Agencies	2,374	0.00
		660001	Postage and Freight	23	0.00
		660003	Supplies and Services	13,748	0.00
		660009	Professional Development	612	0.00
		660017	Advertising and Promotional Expenses	150	0.00
		660090	Expenses-Other	986	0.00
	Doctorate in Ed Leadership Total			1,021,507	9.35
	Graduate & Prof Stds in Edu	601100	Academic Salaries	2,565,512	30.59
		601300	Support Staff Salaries	112,935	2.86
		601303	Student Assistant	921	0.03
		603001	OASDI	142,172	0.00
		603003	Dental Insurance	30,177	0.00
		603004	Health and Welfare	411,570	0.00
		603005	Retirement	709,441	0.00
		603011	Life Insurance	1,509	0.00
		603012	Medicare	38,635	0.00
		603013	Vision Care	3,220	0.00
		603014	Long-Term Disability Insurance	1,145	0.00
		603015	Flex Cash	5,724	0.00
		606001	Travel-In State	4,151	0.00
		606002	Travel-Out of State	30,621	0.00
		616002	I/T Hardware	859	0.00
		617001	Services from Other Funds/Agencies	2,974	0.00
		660003	Supplies and Services	20,256	0.00
		660009	Professional Development	2,629	0.00
		660042	Recruitment	4,135	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Graduate & Prof Stds in Edu Total			4,088,584	33.47
	Math Learning Skills Center	617001	Services from Other Funds/Agencies	0	0.00
	Math Learning Skills Center Total			0	0.00
	MSTI	601100	Academic Salaries	28,234	0.34
		603012	Medicare	234	0.00
		606001	Travel-In State	6,407	0.00
		617001	Services from Other Funds/Agencies	2,309	0.00
		660001	Postage and Freight	1,638	0.00
		660003	Supplies and Services	43,939	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	54,934	0.00
	MSTI Total			137,696	0.34
	Teaching Credentials	601100	Academic Salaries	3,812,823	45.90
		601300	Support Staff Salaries	131,244	3.00
		601301	Overtime	3,141	0.00
		603001	OASDI	193,851	0.00
		603003	Dental Insurance	41,224	0.00
		603004	Health and Welfare	516,818	0.00
		603005	Retirement	972,235	0.00
		603011	Life Insurance	2,109	0.00
		603012	Medicare	56,860	0.00
		603013	Vision Care	4,161	0.00
		603014	Long-Term Disability Insurance	1,596	0.00
		603015	Flex Cash	5,736	0.00
		606001	Travel-In State	22,320	0.00
		606002	Travel-Out of State	26,058	0.00
		617001	Services from Other Funds/Agencies	16,643	0.00
		660002	Printing	59	0.00
		660003	Supplies and Services	25,850	0.00
		660009	Professional Development	2,080	0.00
		660090	Expenses-Other	28,806	0.00
		690002	Prior Year Expenditure Adjustment	(2,797)	0.00
	Teaching Credentials Total			5,860,817	48.90
	Undergraduate Studies in Educ	601100	Academic Salaries	4,371,511	62.70
		601300	Support Staff Salaries	222,578	4.63
		601301	Overtime	182	0.00
		601303	Student Assistant	500	0.02
		603001	OASDI	242,391	0.00
		603003	Dental Insurance	79,388	0.00
		603004	Health and Welfare	964,407	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	1,217,204	0.00
		603009	Non-Industrial Disability	2,411	0.00
		603011	Life Insurance	3,785	0.00
		603012	Medicare	66,384	0.00
		603013	Vision Care	7,553	0.00
		603014	Long-Term Disability Insurance	2,842	0.00
		603015	Flex Cash	6,236	0.00
		606001	Travel-In State	7,361	0.00
		606002	Travel-Out of State	8,925	0.00
		616002	I/T Hardware	73	0.00
		617001	Services from Other Funds/Agencies	1,560	0.00
		660003	Supplies and Services	27,958	0.00
		660009	Professional Development	978	0.00
		660090	Expenses-Other	150	0.00
	Undergraduate Studies in Educ Total			7,234,379	67.34
College of Education Total				20,878,294	177.68
College of H&HS	Campaign Devel-H & HS	617001	Services from Other Funds/Agencies	1	0.00
	Campaign Devel-H & HS Total			1	0.00
	CAPCR	606001	Travel-In State	343	0.00
		606002	Travel-Out of State	1,065	0.00
		660003	Supplies and Services	0	0.00
	CAPCR Total			1,408	0.00
	Coll of H & HS Deans Ofc	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	508,672	3.01
		601300	Support Staff Salaries	470,844	7.91
		601301	Overtime	87	0.00
		601303	Student Assistant	4,217	0.15
		603001	OASDI	55,219	0.00
		603003	Dental Insurance	8,715	0.00
		603004	Health and Welfare	137,742	0.00
		603005	Retirement	287,352	0.00
		603011	Life Insurance	479	0.00
		603012	Medicare	14,133	0.00
		603013	Vision Care	1,061	0.00
		603014	Long-Term Disability Insurance	185	0.00
		616002	I/T Hardware	4,808	0.00
		617001	Services from Other Funds/Agencies	82	0.00
		619001	Other Equipment	263	0.00
		660003	Supplies and Services	22,252	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Coll of H & HS Deans Ofc Total			1,516,113	11.07
	College of H & HS	601100	Academic Salaries	11,424	0.13
		601300	Support Staff Salaries	895	0.00
		601301	Overtime	2,392	0.00
		602001	Work Study-On Campus	13,179	0.51
		603001	OASDI	204	0.00
		603005	Retirement	229	0.00
		603012	Medicare	213	0.00
		606001	Travel-In State	320	0.00
		606002	Travel-Out of State	2,378	0.00
		616002	I/T Hardware	32,902	0.00
		617001	Services from Other Funds/Agencies	15,446	0.00
		619001	Other Equipment	2,118	0.00
		660003	Supplies and Services	6,470	0.00
		660017	Advertising and Promotional Expenses	300	0.00
		660042	Recruitment	18,852	0.00
		660090	Expenses-Other	38,891	0.00
		670487	Tr Out to CSU 487 -TF Academic Capital Improv	200,845	0.00
	College of H & HS Total			347,058	0.64
	Comm Sciences & Disorders	601100	Academic Salaries	1,252,011	15.24
		601300	Support Staff Salaries	211,723	4.00
		601303	Student Assistant	7,151	0.27
		603001	OASDI	68,345	0.00
		603003	Dental Insurance	14,430	0.00
		603004	Health and Welfare	162,010	0.00
		603005	Retirement	342,249	0.00
		603011	Life Insurance	658	0.00
		603012	Medicare	21,110	0.00
		603013	Vision Care	1,494	0.00
		603014	Long-Term Disability Insurance	480	0.00
		603015	Flex Cash	4,560	0.00
		606001	Travel-In State	1,469	0.00
		606002	Travel-Out of State	2,149	0.00
		616003	I/T Software	749	0.00
		617001	Services from Other Funds/Agencies	19,187	0.00
		619001	Other Equipment	186,860	0.00
		660003	Supplies and Services	121,741	0.00
	Comm Sciences & Disorders Total			2,418,375	19.51
	Criminal Justice	601100	Academic Salaries	2,672,705	32.08

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	163,520	3.60
		601303	Student Assistant	4,869	0.17
		603001	OASDI	141,659	0.00
		603003	Dental Insurance	37,274	0.00
		603004	Health and Welfare	490,497	0.00
		603005	Retirement	709,012	0.00
		603009	Non-Industrial Disability	6,518	0.00
		603011	Life Insurance	1,722	0.00
		603012	Medicare	40,514	0.00
		603013	Vision Care	3,212	0.00
		603014	Long-Term Disability Insurance	1,269	0.00
		603015	Flex Cash	3,684	0.00
		606001	Travel-In State	5,715	0.00
		606002	Travel-Out of State	8,119	0.00
		613001	Contractual Services	187	0.00
		617001	Services from Other Funds/Agencies	3,971	0.00
		660002	Printing	869	0.00
		660003	Supplies and Services	25,597	0.00
		660009	Professional Development	29	0.00
		660090	Expenses-Other	566	0.00
	Criminal Justice Total			4,321,509	35.84
	Doctorate of Physical Therapy	601100	Academic Salaries	1,331,217	11.99
		601300	Support Staff Salaries	140,306	2.69
		601301	Overtime	319	0.00
		601303	Student Assistant	5,584	0.16
		603001	OASDI	82,376	0.00
		603003	Dental Insurance	15,808	0.00
		603004	Health and Welfare	204,169	0.00
		603005	Retirement	414,859	0.00
		603009	Non-Industrial Disability	732	0.00
		603011	Life Insurance	702	0.00
		603012	Medicare	22,301	0.00
		603013	Vision Care	1,330	0.00
		603014	Long-Term Disability Insurance	504	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	6,248	0.00
		606002	Travel-Out of State	41,544	0.00
		616002	I/T Hardware	6,438	0.00
		616003	I/T Software	13,600	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	9,609	0.00
		619001	Other Equipment	938	0.00
		619002	Instructional Equipment	45,939	0.00
		660001	Postage and Freight	164	0.00
		660003	Supplies and Services	37,714	0.00
		660009	Professional Development	10,927	0.00
		660090	Expenses-Other	21,819	0.00
	Doctorate of Physical Therapy Total			2,416,827	14.84
	HHS Center for HPPR	660003	Supplies and Services	830	0.00
		660017	Advertising and Promotional Expenses	511	0.00
	HHS Center for HPPR Total			1,342	0.00
	HHS Student Success Center	606001	Travel-In State	57	0.00
		617001	Services from Other Funds/Agencies	111	0.00
		660003	Supplies and Services	12,218	0.00
		660017	Advertising and Promotional Expenses	2,361	0.00
	HHS Student Success Center Total			14,747	0.00
	Kinesiology	601100	Academic Salaries	2,210,381	27.05
		601300	Support Staff Salaries	188,301	4.86
		601303	Student Assistant	2,123	0.08
		601304	Teaching Associates	26,576	0.88
		603001	OASDI	128,571	0.00
		603003	Dental Insurance	30,778	0.00
		603004	Health and Welfare	409,048	0.00
		603005	Retirement	643,405	0.00
		603009	Non-Industrial Disability	714	0.00
		603011	Life Insurance	1,427	0.00
		603012	Medicare	33,623	0.00
		603013	Vision Care	2,995	0.00
		603014	Long-Term Disability Insurance	1,041	0.00
		603015	Flex Cash	6,772	0.00
		606001	Travel-In State	916	0.00
		606002	Travel-Out of State	2,989	0.00
		617001	Services from Other Funds/Agencies	5,278	0.00
		660003	Supplies and Services	162,085	0.00
		660090	Expenses-Other	0	0.00
	Kinesiology Total			3,857,024	32.87
	Kinesiology-Out of State Empl	601100	Academic Salaries	4,229	0.08
		603012	Medicare	61	0.00
	Kinesiology-Out of State Empl Total			4,290	0.08

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Nursing	601100	Academic Salaries	3,066,585	36.78
		601300	Support Staff Salaries	322,155	6.96
		601301	Overtime	9	0.00
		603001	OASDI	171,032	0.00
		603003	Dental Insurance	44,471	0.00
		603004	Health and Welfare	498,252	0.00
		603005	Retirement	857,027	0.00
		603011	Life Insurance	2,003	0.00
		603012	Medicare	49,006	0.00
		603013	Vision Care	3,989	0.00
		603014	Long-Term Disability Insurance	1,473	0.00
		603015	Flex Cash	10,792	0.00
		606001	Travel-In State	613	0.00
		606002	Travel-Out of State	60	0.00
		617001	Services from Other Funds/Agencies	8,784	0.00
		619002	Instructional Equipment	34,225	0.00
		660003	Supplies and Services	66,733	0.00
		660009	Professional Development	2,204	0.00
		660017	Advertising and Promotional Expenses	0	0.00
		660090	Expenses-Other	885	0.00
	Nursing Total			5,140,297	43.74
	Public Health	601100	Academic Salaries	854,278	10.83
		601300	Support Staff Salaries	123,532	2.51
		603001	OASDI	53,191	0.00
		603003	Dental Insurance	14,030	0.00
		603004	Health and Welfare	173,545	0.00
		603005	Retirement	268,315	0.00
		603011	Life Insurance	403	0.00
		603012	Medicare	13,985	0.00
		603013	Vision Care	1,091	0.00
		603014	Long-Term Disability Insurance	303	0.00
		603015	Flex Cash	1,492	0.00
		617001	Services from Other Funds/Agencies	764	0.00
		660003	Supplies and Services	37,939	0.00
		660017	Advertising and Promotional Expenses	0	0.00
	Public Health Total			1,542,867	13.34
	Recreation Parks & Tourism	601100	Academic Salaries	1,533,972	20.05
		601300	Support Staff Salaries	87,682	1.91
		601301	Overtime	0	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	75,582	0.00
		603003	Dental Insurance	19,125	0.00
		603004	Health and Welfare	249,662	0.00
		603005	Retirement	374,529	0.00
		603011	Life Insurance	1,106	0.00
		603012	Medicare	23,416	0.00
		603013	Vision Care	2,136	0.00
		603014	Long-Term Disability Insurance	826	0.00
		603015	Flex Cash	9,516	0.00
		606001	Travel-In State	274	0.00
		606002	Travel-Out of State	194	0.00
		617001	Services from Other Funds/Agencies	2,940	0.00
		619001	Other Equipment	0	0.00
		619002	Instructional Equipment	4,419	0.00
		660003	Supplies and Services	46,546	0.00
	Recreation Parks & Tourism Total			2,431,926	21.96
	Social Work	601100	Academic Salaries	3,513,702	42.60
		601300	Support Staff Salaries	220,344	4.72
		601301	Overtime	29	0.00
		601303	Student Assistant	8,087	0.28
		603001	OASDI	193,558	0.00
		603003	Dental Insurance	47,825	0.00
		603004	Health and Welfare	606,575	0.00
		603005	Retirement	969,121	0.00
		603011	Life Insurance	2,369	0.00
		603012	Medicare	53,589	0.00
		603013	Vision Care	4,766	0.00
		603014	Long-Term Disability Insurance	1,768	0.00
		603015	Flex Cash	9,580	0.00
		606001	Travel-In State	3,328	0.00
		606002	Travel-Out of State	1,309	0.00
		616003	I/T Software	5,498	0.00
		617001	Services from Other Funds/Agencies	28,497	0.00
		619001	Other Equipment	11,582	0.00
		660003	Supplies and Services	32,013	0.00
	Social Work Total			5,713,538	47.61
College of H&HS Total				29,727,323	241.50
College of NS&M	Biological Sciences	601100	Academic Salaries	3,710,167	45.13
		601300	Support Staff Salaries	574,222	11.37

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	4,350	0.00
		601303	Student Assistant	93,075	3.03
		601304	Teaching Associates	169,430	3.98
		602001	Work Study-On Campus	11,539	0.44
		603001	OASDI	244,547	0.00
		603003	Dental Insurance	65,496	0.00
		603004	Health and Welfare	819,731	0.00
		603005	Retirement	1,209,637	0.00
		603011	Life Insurance	2,564	0.00
		603012	Medicare	62,367	0.00
		603013	Vision Care	5,498	0.00
		603014	Long-Term Disability Insurance	1,878	0.00
		603015	Flex Cash	7,236	0.00
		606001	Travel-In State	3,810	0.00
		606002	Travel-Out of State	7,664	0.00
		616003	I/T Software	10,500	0.00
		617001	Services from Other Funds/Agencies	10,036	0.00
		619001	Other Equipment	2,221	0.00
		660003	Supplies and Services	309,736	0.00
		660042	Recruitment	3,000	0.00
	Biological Sciences Total			7,328,703	63.95
	Chemistry	601100	Academic Salaries	2,281,987	28.42
		601300	Support Staff Salaries	419,104	7.60
		601301	Overtime	6,588	0.00
		601303	Student Assistant	25,474	0.87
		601304	Teaching Associates	128,082	3.18
		602001	Work Study-On Campus	32,130	1.23
		603001	OASDI	137,273	0.00
		603003	Dental Insurance	35,323	0.00
		603004	Health and Welfare	469,232	0.00
		603005	Retirement	682,286	0.00
		603011	Life Insurance	1,775	0.00
		603012	Medicare	38,919	0.00
		603013	Vision Care	3,556	0.00
		603014	Long-Term Disability Insurance	1,316	0.00
		603015	Flex Cash	7,140	0.00
		606001	Travel-In State	352	0.00
		606002	Travel-Out of State	2,269	0.00
		617001	Services from Other Funds/Agencies	4,014	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619001	Other Equipment	5,682	0.00
		619002	Instructional Equipment	5,764	0.00
		660003	Supplies and Services	169,718	0.00
		660042	Recruitment	5,000	0.00
	Chemistry Total			4,462,986	41.31
	CMASE-NS & M	601300	Support Staff Salaries	153,720	2.00
		602001	Work Study-On Campus	5,999	0.23
		603001	OASDI	9,613	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,591	0.00
		603005	Retirement	47,372	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	2,248	0.00
		603013	Vision Care	179	0.00
		603015	Flex Cash	1,680	0.00
	CMASE-NS & M Total			229,722	2.23
	Coll of NSM Deans Ofc	601201	Management and Supervisory	569,228	4.00
		601300	Support Staff Salaries	132,043	2.69
		601301	Overtime	409	0.00
		601303	Student Assistant	7,344	0.31
		602001	Work Study-On Campus	5,983	0.23
		603001	OASDI	40,505	0.00
		603003	Dental Insurance	9,492	0.00
		603004	Health and Welfare	77,427	0.00
		603005	Retirement	206,766	0.00
		603011	Life Insurance	451	0.00
		603012	Medicare	10,076	0.00
		603013	Vision Care	598	0.00
		603014	Long-Term Disability Insurance	227	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	4,806	0.00
		616002	I/T Hardware	3,244	0.00
		616003	I/T Software	40	0.00
		617001	Services from Other Funds/Agencies	9,557	0.00
		660003	Supplies and Services	27,453	0.00
		660009	Professional Development	300	0.00
	Coll of NSM Deans Ofc Total			1,107,484	7.23
	College of NS & M	601100	Academic Salaries	87,586	1.02
		601300	Support Staff Salaries	154,315	2.75

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	7,440	0.24
		603001	OASDI	9,837	0.00
		603003	Dental Insurance	3,196	0.00
		603004	Health and Welfare	44,033	0.00
		603005	Retirement	48,752	0.00
		603011	Life Insurance	64	0.00
		603012	Medicare	3,317	0.00
		603013	Vision Care	254	0.00
		603014	Long-Term Disability Insurance	39	0.00
		606001	Travel-In State	1,085	0.00
		606002	Travel-Out of State	2,015	0.00
		616002	I/T Hardware	25,477	0.00
		616003	I/T Software	11,312	0.00
		617001	Services from Other Funds/Agencies	31,300	0.00
		617101	Service from Between Campuses and the CO	5,365	0.00
		660003	Supplies and Services	25,268	0.00
		660009	Professional Development	275	0.00
	College of NS & M Total			460,929	4.01
	Ctr for Sci & Math Success	601300	Support Staff Salaries	118,740	2.00
		601303	Student Assistant	219,541	7.53
		603001	OASDI	7,307	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	30,752	0.00
		603005	Retirement	36,592	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	1,709	0.00
		603013	Vision Care	179	0.00
		606001	Travel-In State	278	0.00
		617001	Services from Other Funds/Agencies	4,497	0.00
		660003	Supplies and Services	5,954	0.00
	Ctr for Sci & Math Success Total			428,149	9.53
	Geography	601100	Academic Salaries	1,180,322	13.74
		601300	Support Staff Salaries	49,188	1.00
		602001	Work Study-On Campus	424	0.02
		603001	OASDI	61,743	0.00
		603003	Dental Insurance	19,258	0.00
		603004	Health and Welfare	183,079	0.00
		603005	Retirement	310,228	0.00
		603011	Life Insurance	775	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	17,881	0.00
		603013	Vision Care	1,531	0.00
		603014	Long-Term Disability Insurance	590	0.00
		603015	Flex Cash	2,520	0.00
		606001	Travel-In State	4,000	0.00
		606002	Travel-Out of State	3,804	0.00
		617001	Services from Other Funds/Agencies	3,640	0.00
		660003	Supplies and Services	34,878	0.00
		660042	Recruitment	2,697	0.00
	Geography Total			1,876,558	14.76
	Geol-Bio Motorpool	617001	Services from Other Funds/Agencies	2,622	0.00
		660003	Supplies and Services	6,583	0.00
		660010	Insurance Premium Expense	260	0.00
	Geol-Bio Motorpool Total			9,465	0.00
	Geology	601100	Academic Salaries	930,312	11.81
		601300	Support Staff Salaries	88,032	2.00
		601301	Overtime	293	0.00
		601303	Student Assistant	420	0.02
		601304	Teaching Associates	40,580	1.10
		602001	Work Study-On Campus	1,206	0.05
		603001	OASDI	57,545	0.00
		603003	Dental Insurance	14,492	0.00
		603004	Health and Welfare	181,375	0.00
		603005	Retirement	288,405	0.00
		603011	Life Insurance	664	0.00
		603012	Medicare	14,641	0.00
		603013	Vision Care	1,352	0.00
		603014	Long-Term Disability Insurance	490	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	5,669	0.00
		617001	Services from Other Funds/Agencies	8,152	0.00
		660003	Supplies and Services	105,099	0.00
		690002	Prior Year Expenditure Adjustment	287	0.00
	Geology Total			1,740,550	14.97
	Instr Com Support Center	601300	Support Staff Salaries	93,528	1.50
		603001	OASDI	5,773	0.00
		603003	Dental Insurance	1,046	0.00
		603004	Health and Welfare	25,772	0.00
		603005	Retirement	28,823	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	21	0.00
		603012	Medicare	1,350	0.00
		603013	Vision Care	179	0.00
		616002	I/T Hardware	139	0.00
		617001	Services from Other Funds/Agencies	135	0.00
		660003	Supplies and Services	1,277	0.00
	Instr Com Support Center Total			158,043	1.50
	Mathematics	601100	Academic Salaries	4,173,747	55.92
		601103	Graduate Assistant	25,510	1.08
		601300	Support Staff Salaries	139,515	3.00
		601303	Student Assistant	16,655	0.57
		601304	Teaching Associates	182,302	4.67
		603001	OASDI	215,444	0.00
		603003	Dental Insurance	48,944	0.00
		603004	Health and Welfare	712,762	0.00
		603005	Retirement	1,075,754	0.00
		603011	Life Insurance	2,965	0.00
		603012	Medicare	60,943	0.00
		603013	Vision Care	6,006	0.00
		603014	Long-Term Disability Insurance	2,270	0.00
		603015	Flex Cash	4,000	0.00
		606001	Travel-In State	4,523	0.00
		606002	Travel-Out of State	16,486	0.00
		616003	I/T Software	43,860	0.00
		617001	Services from Other Funds/Agencies	4,315	0.00
		660003	Supplies and Services	41,418	0.00
	Mathematics Total			6,777,421	65.24
	NS & M Electronic Suppt Ctr	601300	Support Staff Salaries	77,136	1.00
		603001	OASDI	4,777	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	17,257	0.00
		603005	Retirement	23,771	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	1,117	0.00
		603013	Vision Care	90	0.00
		617001	Services from Other Funds/Agencies	59	0.00
		660003	Supplies and Services	1,023	0.00
	NS & M Electronic Suppt Ctr Total			126,279	1.00
	NS & M Equip Suppt Ctr	601300	Support Staff Salaries	163,764	2.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	10,098	0.00
		603003	Dental Insurance	2,579	0.00
		603004	Health and Welfare	30,752	0.00
		603005	Retirement	50,467	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	2,362	0.00
		603013	Vision Care	179	0.00
		617001	Services from Other Funds/Agencies	160	0.00
		660003	Supplies and Services	2,943	0.00
	NS & M Equip Suppt Ctr Total			263,324	2.00
	NSM Advising Center	660003	Supplies and Services	1,065	0.00
	NSM Advising Center Total			1,065	0.00
	Physics & Astronomy	601100	Academic Salaries	1,386,626	17.63
		601300	Support Staff Salaries	131,644	2.72
		601301	Overtime	240	0.00
		601303	Student Assistant	9,910	0.37
		602001	Work Study-On Campus	4,245	0.16
		603001	OASDI	93,428	0.00
		603003	Dental Insurance	23,825	0.00
		603004	Health and Welfare	256,653	0.00
		603005	Retirement	451,463	0.00
		603011	Life Insurance	1,021	0.00
		603012	Medicare	22,023	0.00
		603013	Vision Care	2,009	0.00
		603014	Long-Term Disability Insurance	764	0.00
		603015	Flex Cash	5,868	0.00
		606001	Travel-In State	170	0.00
		617001	Services from Other Funds/Agencies	2,900	0.00
		619001	Other Equipment	1,788	0.00
		619002	Instructional Equipment	75	0.00
		660003	Supplies and Services	30,866	0.00
		660090	Expenses-Other	4,813	0.00
	Physics & Astronomy Total			2,430,333	20.88
	Science Ed Equity	601300	Support Staff Salaries	56,651	1.00
		603001	OASDI	3,512	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	8,676	0.00
		603005	Retirement	17,348	0.00
		603011	Life Insurance	26	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	821	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	18	0.00
		617001	Services from Other Funds/Agencies	281	0.00
	Science Ed Equity Total			87,972	1.00
College of NS&M Total				27,488,984	249.62
College of SS&IS	Anthropology	601100	Academic Salaries	1,699,758	20.80
		601300	Support Staff Salaries	250,128	4.87
		601301	Overtime	0	0.00
		601303	Student Assistant	1,752	0.07
		602001	Work Study-On Campus	4,500	0.18
		603001	OASDI	111,503	0.00
		603003	Dental Insurance	22,683	0.00
		603004	Health and Welfare	318,977	0.00
		603005	Retirement	560,807	0.00
		603011	Life Insurance	1,228	0.00
		603012	Medicare	27,994	0.00
		603013	Vision Care	2,495	0.00
		603014	Long-Term Disability Insurance	897	0.00
		603015	Flex Cash	4,056	0.00
		606001	Travel-In State	292	0.00
		606002	Travel-Out of State	2,695	0.00
		616002	I/T Hardware	165	0.00
		616003	I/T Software	1,803	0.00
		617001	Services from Other Funds/Agencies	2,692	0.00
		619002	Instructional Equipment	284	0.00
		660003	Supplies and Services	9,766	0.00
		660009	Professional Development	305	0.00
		660042	Recruitment	694	0.00
	Anthropology Total			3,025,473	25.92
	Asian Studies	601100	Academic Salaries	64,910	0.89
		603001	OASDI	4,041	0.00
		603003	Dental Insurance	459	0.00
		603004	Health and Welfare	7,255	0.00
		603005	Retirement	20,003	0.00
		603011	Life Insurance	51	0.00
		603012	Medicare	945	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	43	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	170	0.00
		660003	Supplies and Services	1,118	0.00
		660042	Recruitment	5,000	0.00
	Asian Studies Total			104,085	0.89
	BATS Lab	601303	Student Assistant	9,834	0.36
		602001	Work Study-On Campus	10,925	0.42
		603012	Medicare	33	0.00
		617001	Services from Other Funds/Agencies	28	0.00
	BATS Lab Total			20,820	0.78
	Coll of SSIS Deans Ofc	601201	Management and Supervisory	432,116	2.91
		601300	Support Staff Salaries	296,023	5.70
		601301	Overtime	1,170	0.00
		601303	Student Assistant	12,966	0.49
		603001	OASDI	42,788	0.00
		603003	Dental Insurance	9,976	0.00
		603004	Health and Welfare	135,553	0.00
		603005	Retirement	223,886	0.00
		603011	Life Insurance	281	0.00
		603012	Medicare	10,442	0.00
		603013	Vision Care	792	0.00
		603014	Long-Term Disability Insurance	179	0.00
		603015	Flex Cash	(140)	0.00
		616002	I/T Hardware	1,006	0.00
		617001	Services from Other Funds/Agencies	2,218	0.00
		660003	Supplies and Services	5,309	0.00
	Coll of SSIS Deans Ofc Total			1,174,564	9.10
	College of SS & IS	601100	Academic Salaries	176,095	1.34
		601300	Support Staff Salaries	7,100	0.05
		601301	Overtime	3,651	0.00
		601303	Student Assistant	335	0.01
		603001	OASDI	1,831	0.00
		603003	Dental Insurance	338	0.00
		603004	Health and Welfare	3,586	0.00
		603005	Retirement	6,155	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	2,444	0.00
		603013	Vision Care	15	0.00
		603014	Long-Term Disability Insurance	7	0.00
		606001	Travel-In State	15,455	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	34,640	0.00
		616002	I/T Hardware	13,487	0.00
		617001	Services from Other Funds/Agencies	742	0.00
		660003	Supplies and Services	26,116	0.00
		660009	Professional Development	2,266	0.00
		660090	Expenses-Other	1,566	0.00
		690002	Prior Year Expenditure Adjustment	(707)	0.00
	College of SS & IS Total			295,141	1.40
	Economics	601100	Academic Salaries	1,799,852	19.94
		601300	Support Staff Salaries	60,528	1.00
		601303	Student Assistant	4,511	0.17
		603001	OASDI	107,684	0.00
		603003	Dental Insurance	27,829	0.00
		603004	Health and Welfare	311,789	0.00
		603005	Retirement	546,150	0.00
		603011	Life Insurance	1,083	0.00
		603012	Medicare	26,462	0.00
		603013	Vision Care	1,965	0.00
		603014	Long-Term Disability Insurance	825	0.00
		603015	Flex Cash	2,176	0.00
		606001	Travel-In State	8,110	0.00
		606002	Travel-Out of State	1,485	0.00
		617001	Services from Other Funds/Agencies	1,172	0.00
		660003	Supplies and Services	11,771	0.00
		660042	Recruitment	1,724	0.00
	Economics Total			2,915,116	21.10
	Environmental Studies	601100	Academic Salaries	568,124	6.97
		601300	Support Staff Salaries	39,204	1.00
		603001	OASDI	30,612	0.00
		603003	Dental Insurance	7,457	0.00
		603004	Health and Welfare	95,714	0.00
		603005	Retirement	150,191	0.00
		603011	Life Insurance	318	0.00
		603012	Medicare	8,737	0.00
		603013	Vision Care	725	0.00
		603014	Long-Term Disability Insurance	238	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	1,898	0.00
		660003	Supplies and Services	5,865	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660042	Recruitment	11,500	0.00
	Environmental Studies Total			922,118	7.97
	Ethnic Studies	601100	Academic Salaries	1,324,269	16.57
		601300	Support Staff Salaries	37,355	0.75
		601303	Student Assistant	0	0.00
		602001	Work Study-On Campus	0	0.00
		603001	OASDI	63,038	0.00
		603003	Dental Insurance	17,073	0.00
		603004	Health and Welfare	163,928	0.00
		603005	Retirement	312,458	0.00
		603011	Life Insurance	928	0.00
		603012	Medicare	19,835	0.00
		603013	Vision Care	1,711	0.00
		603014	Long-Term Disability Insurance	712	0.00
		603015	Flex Cash	2,304	0.00
		606001	Travel-In State	2,825	0.00
		613001	Contractual Services	1,221	0.00
		616002	I/T Hardware	777	0.00
		617001	Services from Other Funds/Agencies	8,954	0.00
		660003	Supplies and Services	7,667	0.00
		690002	Prior Year Expenditure Adjustment	(2,228)	0.00
	Ethnic Studies Total			1,962,826	17.32
	Family Consumer Science	601100	Academic Salaries	1,792,398	22.19
		601300	Support Staff Salaries	81,038	1.80
		601303	Student Assistant	2,080	0.08
		602001	Work Study-On Campus	4,344	0.17
		603001	OASDI	100,417	0.00
		603003	Dental Insurance	31,230	0.00
		603004	Health and Welfare	411,143	0.00
		603005	Retirement	505,405	0.00
		603011	Life Insurance	1,228	0.00
		603012	Medicare	27,134	0.00
		603013	Vision Care	2,323	0.00
		603014	Long-Term Disability Insurance	930	0.00
		603015	Flex Cash	2,460	0.00
		606001	Travel-In State	612	0.00
		606002	Travel-Out of State	1,183	0.00
		616003	I/T Software	1,890	0.00
		616005	Misc Info Tech Costs	471	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	6,497	0.00
		660003	Supplies and Services	4,457	0.00
		660009	Professional Development	265	0.00
	Family Consumer Science Total			2,977,504	24.23
	Full Circle Project	601300	Support Staff Salaries	38,196	1.00
		601303	Student Assistant	18,984	0.71
		603001	OASDI	2,400	0.00
		603003	Dental Insurance	446	0.00
		603004	Health and Welfare	8,676	0.00
		603005	Retirement	11,771	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	597	0.00
		603013	Vision Care	90	0.00
		617001	Services from Other Funds/Agencies	825	0.00
		660003	Supplies and Services	11,661	0.00
	Full Circle Project Total			93,656	1.71
	Gerontology	601100	Academic Salaries	329,610	3.77
		601300	Support Staff Salaries	44,832	1.00
		601303	Student Assistant	3,864	0.15
		603001	OASDI	20,506	0.00
		603003	Dental Insurance	4,530	0.00
		603004	Health and Welfare	74,697	0.00
		603005	Retirement	101,962	0.00
		603011	Life Insurance	204	0.00
		603012	Medicare	5,428	0.00
		603013	Vision Care	433	0.00
		603014	Long-Term Disability Insurance	149	0.00
		606001	Travel-In State	216	0.00
		617001	Services from Other Funds/Agencies	271	0.00
		660003	Supplies and Services	1,644	0.00
		660042	Recruitment	1,408	0.00
	Gerontology Total			589,752	4.92
	Institute Social Research	601100	Academic Salaries	40,002	0.35
		601300	Support Staff Salaries	4,124	0.11
		603001	OASDI	2,199	0.00
		603003	Dental Insurance	260	0.00
		603004	Health and Welfare	4,392	0.00
		603005	Retirement	10,946	0.00
		603011	Life Insurance	9	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	551	0.00
		603013	Vision Care	22	0.00
		603014	Long-Term Disability Insurance	8	0.00
		613001	Contractual Services	745	0.00
		616003	I/T Software	2,148	0.00
		617001	Services from Other Funds/Agencies	4,386	0.00
		660003	Supplies and Services	40	0.00
	Institute Social Research Total			69,833	0.46
	Interdisciplinary Studies	601100	Academic Salaries	33,558	0.65
		603011	Life Insurance	15	0.00
		603012	Medicare	487	0.00
		603013	Vision Care	37	0.00
		603014	Long-Term Disability Insurance	14	0.00
		617001	Services from Other Funds/Agencies	5	0.00
	Interdisciplinary Studies Total			34,116	0.65
	Liberal Studies Program	601100	Academic Salaries	28,718	0.52
		601300	Support Staff Salaries	115,989	2.00
		601303	Student Assistant	1,073	0.04
		602001	Work Study-On Campus	2,958	0.11
		603001	OASDI	8,159	0.00
		603003	Dental Insurance	1,100	0.00
		603004	Health and Welfare	17,351	0.00
		603005	Retirement	39,660	0.00
		603011	Life Insurance	36	0.00
		603012	Medicare	2,088	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	18	0.00
		606001	Travel-In State	1,201	0.00
		616002	I/T Hardware	1,341	0.00
		617001	Services from Other Funds/Agencies	435	0.00
		660002	Printing	154	0.00
		660003	Supplies and Services	1,157	0.00
		660009	Professional Development	(285)	0.00
		660017	Advertising and Promotional Expenses	398	0.00
	Liberal Studies Program Total			221,730	2.67
	Political Science	601100	Academic Salaries	2,352,722	28.50
		601300	Support Staff Salaries	93,780	2.00
		601303	Student Assistant	3,582	0.12
		603001	OASDI	142,438	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	38,038	0.00
		603004	Health and Welfare	461,708	0.00
		603005	Retirement	719,031	0.00
		603011	Life Insurance	1,624	0.00
		603012	Medicare	36,266	0.00
		603013	Vision Care	3,063	0.00
		603014	Long-Term Disability Insurance	1,220	0.00
		603015	Flex Cash	1,960	0.00
		606002	Travel-Out of State	1,463	0.00
		617001	Services from Other Funds/Agencies	1,467	0.00
		660003	Supplies and Services	7,956	0.00
		690002	Prior Year Expenditure Adjustment	(3,608)	0.00
	Political Science Total			3,862,711	30.61
	Psychology	601100	Academic Salaries	2,973,972	35.40
		601300	Support Staff Salaries	118,351	2.91
		601301	Overtime	435	0.00
		601303	Student Assistant	8,566	0.33
		601304	Teaching Associates	28,402	0.87
		602001	Work Study-On Campus	8,985	0.35
		603001	OASDI	178,821	0.00
		603003	Dental Insurance	42,058	0.00
		603004	Health and Welfare	537,757	0.00
		603005	Retirement	885,369	0.00
		603011	Life Insurance	1,986	0.00
		603012	Medicare	44,691	0.00
		603013	Vision Care	3,630	0.00
		603014	Long-Term Disability Insurance	1,494	0.00
		603015	Flex Cash	6,156	0.00
		606001	Travel-In State	2,098	0.00
		606002	Travel-Out of State	2,824	0.00
		616002	I/T Hardware	5,861	0.00
		616003	I/T Software	2,796	0.00
		617001	Services from Other Funds/Agencies	2,666	0.00
		619001	Other Equipment	1,545	0.00
		660003	Supplies and Services	18,965	0.00
		660009	Professional Development	1,079	0.00
		660042	Recruitment	11,961	0.00
	Psychology Total			4,890,469	39.85
	Public Policy & Admin	601100	Academic Salaries	538,983	4.24

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	49,740	1.00
		603001	OASDI	36,109	0.00
		603003	Dental Insurance	9,152	0.00
		603004	Health and Welfare	114,068	0.00
		603005	Retirement	194,062	0.00
		603011	Life Insurance	300	0.00
		603012	Medicare	9,605	0.00
		603013	Vision Care	605	0.00
		603014	Long-Term Disability Insurance	231	0.00
		603015	Flex Cash	540	0.00
		613001	Contractual Services	368	0.00
		617001	Services from Other Funds/Agencies	581	0.00
		619001	Other Equipment	278	0.00
		660003	Supplies and Services	5,961	0.00
	Public Policy & Admin Total			960,584	5.24
	Social Sciences	601100	Academic Salaries	6,056	0.10
		603012	Medicare	88	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	114	0.00
		617001	Services from Other Funds/Agencies	197	0.00
		660003	Supplies and Services	606	0.00
		660017	Advertising and Promotional Expenses	175	0.00
	Social Sciences Total			7,237	0.10
	Sociology	601100	Academic Salaries	2,008,232	24.68
		601300	Support Staff Salaries	70,155	1.68
		601303	Student Assistant	11,897	0.43
		602001	Work Study-On Campus	1,352	0.05
		603001	OASDI	120,985	0.00
		603003	Dental Insurance	25,272	0.00
		603004	Health and Welfare	363,187	0.00
		603005	Retirement	597,826	0.00
		603011	Life Insurance	1,361	0.00
		603012	Medicare	30,462	0.00
		603013	Vision Care	2,450	0.00
		603014	Long-Term Disability Insurance	1,042	0.00
		603015	Flex Cash	1,820	0.00
		606001	Travel-In State	1,702	0.00
		606002	Travel-Out of State	2,638	0.00
		613001	Contractual Services	1,364	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616002	I/T Hardware	1,284	0.00
		616005	Misc Info Tech Costs	3,429	0.00
		617001	Services from Other Funds/Agencies	1,999	0.00
		619001	Other Equipment	60	0.00
		660003	Supplies and Services	8,693	0.00
		660009	Professional Development	4,231	0.00
		660017	Advertising and Promotional Expenses	300	0.00
		660042	Recruitment	3,656	0.00
		690002	Prior Year Expenditure Adjustment	(278)	0.00
	Sociology Total			3,265,120	26.84
	SS & IS ITC Shop	601300	Support Staff Salaries	158,268	2.00
		601303	Student Assistant	4,145	0.17
		602001	Work Study-On Campus	3,438	0.13
		603001	OASDI	9,813	0.00
		603003	Dental Insurance	1,100	0.00
		603004	Health and Welfare	17,357	0.00
		603005	Retirement	48,773	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	2,355	0.00
		603013	Vision Care	179	0.00
		604001	Telephone Usage (Operating Cost)	382	0.00
		616002	I/T Hardware	1,421	0.00
		617001	Services from Other Funds/Agencies	28	0.00
		660003	Supplies and Services	109	0.00
	SS & IS ITC Shop Total			247,389	2.29
	Womens Studies	601100	Academic Salaries	337,066	4.48
		601300	Support Staff Salaries	35,875	1.00
		601303	Student Assistant	516	0.02
		603001	OASDI	17,973	0.00
		603003	Dental Insurance	5,401	0.00
		603004	Health and Welfare	44,321	0.00
		603005	Retirement	90,702	0.00
		603011	Life Insurance	191	0.00
		603012	Medicare	5,430	0.00
		603013	Vision Care	493	0.00
		603014	Long-Term Disability Insurance	138	0.00
		606002	Travel-Out of State	1,000	0.00
		617001	Services from Other Funds/Agencies	268	0.00
		660003	Supplies and Services	3,903	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660042	Recruitment	602	0.00
	Womens Studies Total			543,881	5.50
College of SS&IS Total				28,184,124	229.55
Faculty Senate	Faculty Senate	601100	Academic Salaries	110,991	1.79
		601300	Support Staff Salaries	54,984	1.00
		601303	Student Assistant	9,051	0.31
		603001	OASDI	3,311	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	9,067	0.00
		603005	Retirement	16,944	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	862	0.00
		603013	Vision Care	90	0.00
		606001	Travel-In State	1,238	0.00
		617001	Services from Other Funds/Agencies	8,367	0.00
		619001	Other Equipment	4,864	0.00
		660003	Supplies and Services	7,167	0.00
	Faculty Senate Total			227,496	3.10
	FS CSU Academic Senate	606001	Travel-In State	7,113	0.00
	FS CSU Academic Senate Total			7,113	0.00
Faculty Senate Total				234,609	3.10
Library	Library	601100	Academic Salaries	2,420,809	23.46
		601201	Management and Supervisory	495,264	4.00
		601300	Support Staff Salaries	1,445,078	25.51
		601301	Overtime	546	0.00
		601303	Student Assistant	269,925	9.94
		602001	Work Study-On Campus	114,970	4.36
		603001	OASDI	261,006	0.00
		603003	Dental Insurance	49,847	0.00
		603004	Health and Welfare	719,755	0.00
		603005	Retirement	1,335,175	0.00
		603011	Life Insurance	1,925	0.00
		603012	Medicare	63,633	0.00
		603013	Vision Care	4,848	0.00
		603014	Long-Term Disability Insurance	1,169	0.00
		603015	Flex Cash	3,296	0.00
		606001	Travel-In State	7,758	0.00
		606002	Travel-Out of State	16,361	0.00
		608001	Library Books (for library only)	177,460	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		608003	Library Serials (for library only)	16,126	0.00
		608004	Library Periodicals (for library only)	322,032	0.00
		608005	Library Subscriptions (for library only)	562,209	0.00
		613001	Contractual Services	262,795	0.00
		616002	I/T Hardware	12,031	0.00
		616003	I/T Software	399	0.00
		617001	Services from Other Funds/Agencies	57,950	0.00
		660002	Printing	(475)	0.00
		660003	Supplies and Services	21,894	0.00
		660009	Professional Development	9,734	0.00
		660017	Advertising and Promotional Expenses	515	0.00
		660090	Expenses-Other	300	0.00
	Library Total			8,654,336	67.27
	ULIB Student Success Projects	617001	Services from Other Funds/Agencies	426	0.00
		660003	Supplies and Services	45,548	0.00
	ULIB Student Success Projects Total			45,974	0.00
Library Total				8,700,310	67.27
VP's Office - Acad Affairs	AA VP Undergrad Studies	601100	Academic Salaries	26,987	0.33
		601201	Management and Supervisory	169,956	1.00
		601300	Support Staff Salaries	44,933	1.00
		601303	Student Assistant	68,235	2.34
		603001	OASDI	11,154	0.00
		603003	Dental Insurance	2,001	0.00
		603004	Health and Welfare	28,280	0.00
		603005	Retirement	66,222	0.00
		603011	Life Insurance	113	0.00
		603012	Medicare	3,751	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	1,529	0.00
		617001	Services from Other Funds/Agencies	423	0.00
		660003	Supplies and Services	6,254	0.00
		660009	Professional Development	50	0.00
	AA VP Undergrad Studies Total			430,122	4.67
	Academic Affairs Admin	601100	Academic Salaries	159,739	0.92
		601303	Student Assistant	375	0.01
		603001	OASDI	1,575	0.00
		603003	Dental Insurance	808	0.00
		603004	Health and Welfare	9,100	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	3,861	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	2,313	0.00
		603013	Vision Care	45	0.00
		603014	Long-Term Disability Insurance	22	0.00
		606001	Travel-In State	12,435	0.00
		606002	Travel-Out of State	19,789	0.00
		608005	Library Subscriptions (for library only)	18,828	0.00
		613001	Contractual Services	9,175	0.00
		616003	I/T Software	84,101	0.00
		616005	Misc Info Tech Costs	3,393	0.00
		617001	Services from Other Funds/Agencies	8,640	0.00
		619001	Other Equipment	2,367	0.00
		660001	Postage and Freight	94	0.00
		660003	Supplies and Services	122,447	0.00
		660009	Professional Development	3,988	0.00
		660017	Advertising and Promotional Expenses	2,537	0.00
	Academic Affairs Admin Total			465,648	0.93
	Academic Affairs Reserve	609008	Scholarships/Grants-Institutional	750,000	0.00
	Academic Affairs Reserve Total			750,000	0.00
	ACE	660003	Supplies and Services	14,612	0.00
	ACE Total			14,612	0.00
	Air Force ROTC	601300	Support Staff Salaries	53,381	1.33
		602001	Work Study-On Campus	2,246	0.09
		603001	OASDI	3,279	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	17,257	0.00
		603005	Retirement	16,451	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	767	0.00
		603013	Vision Care	90	0.00
		616002	I/T Hardware	323	0.00
		617001	Services from Other Funds/Agencies	2,950	0.00
		619001	Other Equipment	1,648	0.00
		660003	Supplies and Services	12,844	0.00
	Air Force ROTC Total			112,285	1.42
	AIT	601300	Support Staff Salaries	(288)	2.01
		603001	OASDI	(18)	0.00
		603003	Dental Insurance	0	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	0	0.00
		603005	Retirement	(85)	0.00
		603011	Life Insurance	0	0.00
		603012	Medicare	(4)	0.00
		603013	Vision Care	0	0.00
		617001	Services from Other Funds/Agencies	277	0.00
	AIT Total			(118)	2.01
	Army ROTC	601300	Support Staff Salaries	41,628	1.00
		603001	OASDI	2,568	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,681	0.00
		603005	Retirement	12,828	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	601	0.00
		603013	Vision Care	90	0.00
		617001	Services from Other Funds/Agencies	4,088	0.00
		660003	Supplies and Services	6,231	0.00
	Army ROTC Total			77,026	1.00
	Assessment-Acad Affairs	601100	Academic Salaries	36,324	0.60
		601303	Student Assistant	1,350	0.04
		602001	Work Study-On Campus	3,000	0.10
		603012	Medicare	10	0.00
		606001	Travel-In State	1,920	0.00
		616005	Misc Info Tech Costs	1,913	0.00
		617001	Services from Other Funds/Agencies	2,536	0.00
		660003	Supplies and Services	4,963	0.00
		660009	Professional Development	0	0.00
	Assessment-Acad Affairs Total			52,016	0.74
	Center for College Readiness	601100	Academic Salaries	120,144	1.00
		601300	Support Staff Salaries	51,516	1.00
		603001	OASDI	10,083	0.00
		603003	Dental Insurance	1,588	0.00
		603004	Health and Welfare	26,340	0.00
		603005	Retirement	52,900	0.00
		603011	Life Insurance	62	0.00
		603012	Medicare	2,358	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	39	0.00
		606001	Travel-In State	0	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	1	0.00
		660003	Supplies and Services	2,645	0.00
	Center for College Readiness Total			267,857	2.00
	Center for Teach & Learn	601100	Academic Salaries	144,368	1.08
		601201	Management and Supervisory	58,222	0.29
		601300	Support Staff Salaries	240,649	4.10
		601301	Overtime	515	0.00
		603001	OASDI	26,317	0.00
		603003	Dental Insurance	5,862	0.00
		603004	Health and Welfare	75,107	0.00
		603005	Retirement	121,839	0.00
		603009	Non-Industrial Disability	571	0.00
		603011	Life Insurance	143	0.00
		603012	Medicare	6,386	0.00
		603013	Vision Care	500	0.00
		603014	Long-Term Disability Insurance	60	0.00
		603015	Flex Cash	1,680	0.00
		617001	Services from Other Funds/Agencies	500	0.00
		660003	Supplies and Services	0	0.00
	Center for Teach & Learn Total			682,719	5.47
	Community Engagement Ctr	601100	Academic Salaries	151,572	1.60
		601300	Support Staff Salaries	162,738	3.02
		601303	Student Assistant	6,409	0.25
		602001	Work Study-On Campus	8,137	0.31
		603001	OASDI	17,273	0.00
		603003	Dental Insurance	4,250	0.00
		603004	Health and Welfare	57,074	0.00
		603005	Retirement	85,664	0.00
		603011	Life Insurance	72	0.00
		603012	Medicare	4,123	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	39	0.00
		606001	Travel-In State	633	0.00
		606002	Travel-Out of State	1,363	0.00
		613001	Contractual Services	8,411	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	3,842	0.00
		690002	Prior Year Expenditure Adjustment	200	0.00
	Community Engagement Ctr Total			512,068	5.18

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Creative Services	601201	Management and Supervisory	103,488	1.00
		601300	Support Staff Salaries	663,516	9.56
		601301	Overtime	163	0.00
		601303	Student Assistant	24,439	0.93
		603001	OASDI	47,375	0.00
		603003	Dental Insurance	10,489	0.00
		603004	Health and Welfare	136,943	0.00
		603005	Retirement	236,368	0.00
		603011	Life Insurance	198	0.00
		603012	Medicare	11,107	0.00
		603013	Vision Care	934	0.00
		603014	Long-Term Disability Insurance	54	0.00
		603015	Flex Cash	1,536	0.00
		616002	I/T Hardware	13,992	0.00
		616003	I/T Software	616	0.00
		617001	Services from Other Funds/Agencies	3,594	0.00
		619001	Other Equipment	12,808	0.00
		660001	Postage and Freight	97	0.00
		660002	Printing	189	0.00
		660003	Supplies and Services	4,640	0.00
	Creative Services Total			1,272,546	11.49
	CTL Projects	601100	Academic Salaries	0	0.00
		603012	Medicare	0	0.00
	CTL Projects Total			0	0.00
	Ctr for Innov & Entrepreneur	617001	Services from Other Funds/Agencies	0	0.00
	Ctr for Innov & Entrepreneur Total			0	0.00
	Externally Sponsored Projects	601201	Management and Supervisory	3,101	0.03
		601300	Support Staff Salaries	49,358	1.24
		601301	Overtime	111	0.00
		601303	Student Assistant	9,987	0.34
		603001	OASDI	2,660	0.00
		603003	Dental Insurance	924	0.00
		603004	Health and Welfare	16,998	0.00
		603005	Retirement	13,433	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	932	0.00
		603013	Vision Care	80	0.00
		603014	Long-Term Disability Insurance	3	0.00
		606001	Travel-In State	1,730	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	1,255	0.00
		616005	Misc Info Tech Costs	0	0.00
		617001	Services from Other Funds/Agencies	2,172	0.00
		660003	Supplies and Services	(34,548)	0.00
		660009	Professional Development	1,144	0.00
		660010	Insurance Premium Expense	818	0.00
		660090	Expenses-Other	275	0.00
		690002	Prior Year Expenditure Adjustment	3,746	0.00
	Externally Sponsored Projects Total			74,188	1.61
	Faculty Advancement	601100	Academic Salaries	1,200	0.00
		601201	Management and Supervisory	167,711	1.58
		601300	Support Staff Salaries	162,412	2.86
		601301	Overtime	364	0.00
		603001	OASDI	20,482	0.00
		603003	Dental Insurance	3,905	0.00
		603004	Health and Welfare	56,105	0.00
		603005	Retirement	101,734	0.00
		603011	Life Insurance	247	0.00
		603012	Medicare	4,790	0.00
		603013	Vision Care	411	0.00
		603014	Long-Term Disability Insurance	138	0.00
		606001	Travel-In State	1,900	0.00
		616002	I/T Hardware	1,964	0.00
		617001	Services from Other Funds/Agencies	3,478	0.00
		660003	Supplies and Services	21,598	0.00
		660009	Professional Development	697	0.00
		660090	Expenses-Other	26	0.00
	Faculty Advancement Total			549,159	4.44
	First Year Experience Programs	601100	Academic Salaries	35,604	0.55
		601300	Support Staff Salaries	107,087	2.00
		601303	Student Assistant	20,122	0.68
		602001	Work Study-On Campus	12,627	0.42
		603001	OASDI	7,861	0.00
		603003	Dental Insurance	2,395	0.00
		603004	Health and Welfare	27,877	0.00
		603005	Retirement	38,456	0.00
		603011	Life Insurance	51	0.00
		603012	Medicare	2,043	0.00
		603013	Vision Care	202	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	28	0.00
		603015	Flex Cash	584	0.00
		604090	Other Communications (Operating Cost)	27	0.00
		606001	Travel-In State	129	0.00
		606002	Travel-Out of State	5,024	0.00
		616002	I/T Hardware	5,367	0.00
		617001	Services from Other Funds/Agencies	974	0.00
		660003	Supplies and Services	9,487	0.00
	First Year Experience Programs Total			275,946	3.66
	Graduate Diversity Programs	617001	Services from Other Funds/Agencies	1,369	0.00
		660003	Supplies and Services	400	0.00
	Graduate Diversity Programs Total			1,769	0.00
	Graduate Studies	601100	Academic Salaries	126,872	1.09
		601201	Management and Supervisory	171,048	1.00
		601300	Support Staff Salaries	601,711	11.31
		601301	Overtime	344	0.00
		601303	Student Assistant	2,688	0.09
		603001	OASDI	51,853	0.00
		603003	Dental Insurance	15,615	0.00
		603004	Health and Welfare	224,733	0.00
		603005	Retirement	264,414	0.00
		603011	Life Insurance	348	0.00
		603012	Medicare	12,766	0.00
		603013	Vision Care	1,188	0.00
		603014	Long-Term Disability Insurance	181	0.00
		606001	Travel-In State	1,043	0.00
		606002	Travel-Out of State	1,384	0.00
		617001	Services from Other Funds/Agencies	4,692	0.00
		660003	Supplies and Services	15,546	0.00
		660009	Professional Development	585	0.00
		690002	Prior Year Expenditure Adjustment	(1,700)	0.00
	Graduate Studies Total			1,495,310	13.49
	Honors Program	601100	Academic Salaries	36,324	0.60
		601300	Support Staff Salaries	40,266	0.97
		601303	Student Assistant	6,687	0.23
		602001	Work Study-On Campus	3,000	0.11
		603001	OASDI	1,297	0.00
		603005	Retirement	6,369	0.00
		603011	Life Insurance	5	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	588	0.00
		603013	Vision Care	52	0.00
		603014	Long-Term Disability Insurance	0	0.00
		603015	Flex Cash	280	0.00
		606001	Travel-In State	613	0.00
		606002	Travel-Out of State	1,177	0.00
		613001	Contractual Services	1,818	0.00
		616005	Misc Info Tech Costs	333	0.00
		617001	Services from Other Funds/Agencies	587	0.00
		660003	Supplies and Services	6,739	0.00
		660090	Expenses-Other	776	0.00
	Honors Program Total			106,910	1.91
	Int Programs & Global Engage	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	244,896	2.00
		601300	Support Staff Salaries	493,959	8.36
		601303	Student Assistant	44,568	1.74
		602001	Work Study-On Campus	5,892	0.23
		603001	OASDI	44,186	0.00
		603003	Dental Insurance	8,575	0.00
		603004	Health and Welfare	135,025	0.00
		603005	Retirement	225,122	0.00
		603011	Life Insurance	410	0.00
		603012	Medicare	10,800	0.00
		603013	Vision Care	926	0.00
		603014	Long-Term Disability Insurance	240	0.00
		604090	Other Communications (Operating Cost)	80	0.00
		606001	Travel-In State	5,679	0.00
		606002	Travel-Out of State	52,675	0.00
		616002	I/T Hardware	1,042	0.00
		617001	Services from Other Funds/Agencies	18,706	0.00
		660001	Postage and Freight	2,353	0.00
		660003	Supplies and Services	20,064	0.00
		660009	Professional Development	3,299	0.00
		660010	Insurance Premium Expense	675	0.00
		660017	Advertising and Promotional Expenses	12,755	0.00
		660090	Expenses-Other	12,135	0.00
	Int Programs & Global Engage Total			1,344,062	12.33
	McNair	617001	Services from Other Funds/Agencies	2,110	0.00
		660003	Supplies and Services	10,270	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	McNair Total			12,380	0.00
	Program Review	601100	Academic Salaries	18,162	0.30
		601300	Support Staff Salaries	4,800	0.06
		603012	Medicare	70	0.00
		606001	Travel-In State	12,805	0.00
		606002	Travel-Out of State	9,321	0.00
		613001	Contractual Services	2,400	0.00
		616002	I/T Hardware	259	0.00
		616005	Misc Info Tech Costs	4,264	0.00
		660003	Supplies and Services	7,696	0.00
		660009	Professional Development	3,173	0.00
		660010	Insurance Premium Expense	75	0.00
		660090	Expenses-Other	3,506	0.00
		690002	Prior Year Expenditure Adjustment	2,797	0.00
	Program Review Total			69,328	0.36
	Research Innovation Econ Dev	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	296,436	2.00
		601300	Support Staff Salaries	658,553	9.98
		603001	OASDI	55,369	0.00
		603003	Dental Insurance	13,401	0.00
		603004	Health and Welfare	185,854	0.00
		603005	Retirement	292,910	0.00
		603011	Life Insurance	308	0.00
		603012	Medicare	13,715	0.00
		603013	Vision Care	1,076	0.00
		603014	Long-Term Disability Insurance	108	0.00
		606001	Travel-In State	2,130	0.00
		606002	Travel-Out of State	18,595	0.00
		613001	Contractual Services	12,500	0.00
		616002	I/T Hardware	316	0.00
		616003	I/T Software	9,154	0.00
		617001	Services from Other Funds/Agencies	9,386	0.00
		660003	Supplies and Services	9,039	0.00
		660009	Professional Development	3,988	0.00
	Research Innovation Econ Dev Total			1,582,838	11.98
	Research Innovation Econ Dev	601100	Academic Salaries	278,312	2.81
		601300	Support Staff Salaries	86,021	1.49
		601303	Student Assistant	9,447	0.30
		603001	OASDI	5,296	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	2,874	0.00
		603004	Health and Welfare	31,603	0.00
		603005	Retirement	26,509	0.00
		603011	Life Insurance	15	0.00
		603012	Medicare	3,577	0.00
		603013	Vision Care	142	0.00
		603015	Flex Cash	280	0.00
		606001	Travel-In State	3,744	0.00
		606002	Travel-Out of State	6,054	0.00
		608001	Library Books (for library only)	122	0.00
		613001	Contractual Services	2,850	0.00
		616002	I/T Hardware	14,760	0.00
		616003	I/T Software	57,592	0.00
		617001	Services from Other Funds/Agencies	2,349	0.00
		619001	Other Equipment	7,413	0.00
		660003	Supplies and Services	30,808	0.00
		660009	Professional Development	2,098	0.00
		690002	Prior Year Expenditure Adjustment	1,558	0.00
	Research Innovation Econ Dev01 Total			573,423	4.61
	Research Scholars-Acad Aff	670000	Tr Out within the same CSU Fund in 0948 same camp	97,165	0.00
		671000	Tr out within the same CSU Fund in 0948 between camp	4,119	0.00
		690002	Prior Year Expenditure Adjustment	5,074	0.00
	Research Scholars-Acad Aff Total			106,359	0.00
	Student Research Center	601100	Academic Salaries	24,216	0.40
		601300	Support Staff Salaries	39,648	1.00
		601303	Student Assistant	450	0.01
		603001	OASDI	2,445	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,591	0.00
		603005	Retirement	12,218	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	572	0.00
		603013	Vision Care	90	0.00
		606001	Travel-In State	300	0.00
		606002	Travel-Out of State	509	0.00
		616003	I/T Software	235	0.00
		617001	Services from Other Funds/Agencies	4,148	0.00
		619001	Other Equipment	178	0.00
		660003	Supplies and Services	12,351	0.00

ACADEMIC AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

College	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660009	Professional Development	(35)	0.00
	Student Research Center Total			106,227	1.41
	VP for Acad Affairs	601100	Academic Salaries	6,670	0.00
		601201	Management and Supervisory	862,698	4.96
		601300	Support Staff Salaries	357,518	6.10
		601303	Student Assistant	2,548	0.10
		602001	Work Study-On Campus	2,756	0.10
		603001	OASDI	61,392	0.00
		603003	Dental Insurance	15,341	0.00
		603004	Health and Welfare	158,933	0.00
		603005	Retirement	373,543	0.00
		603011	Life Insurance	807	0.00
		603012	Medicare	17,608	0.00
		603013	Vision Care	1,135	0.00
		603014	Long-Term Disability Insurance	378	0.00
		603015	Flex Cash	2,304	0.00
		606001	Travel-In State	8,197	0.00
		606002	Travel-Out of State	4,319	0.00
		617001	Services from Other Funds/Agencies	7,282	0.00
		660003	Supplies and Services	8,198	0.00
		660009	Professional Development	2,315	0.00
	VP for Acad Affairs Total			1,893,941	11.26
VP's Office - Acad Affairs Total				12,828,618	101.97
Coll of Continuing Education	CCE-YRO	601100	Academic Salaries	1,484	0.04
		601201	Management and Supervisory	1,754	0.01
		601300	Support Staff Salaries	159	0.00
		603001	OASDI	119	0.00
		603003	Dental Insurance	5	0.00
		603004	Health and Welfare	52	0.00
		603005	Retirement	590	0.00
		603011	Life Insurance	1	0.00
		603012	Medicare	49	0.00
		603013	Vision Care	1	0.00
		603014	Long-Term Disability Insurance	1	0.00
	CCE-YRO Total			4,214	0.05
Coll of Continuing Education Total				4,214	0.05
Grand Total				\$200,298,962	1,653.73

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Budget Planning & Admin	Budget Planning & Admin	601201	Management and Supervisory	218,648	1.11
		601300	Support Staff Salaries	318,789	5.10
		601301	Overtime	197	0.00
		603001	OASDI	26,905	0.00
		603003	Dental Insurance	7,980	0.00
		603004	Health and Welfare	98,457	0.00
		603005	Retirement	152,152	0.00
		603009	Non-Industrial Disability	429	0.00
		603011	Life Insurance	181	0.00
		603012	Medicare	7,745	0.00
		603013	Vision Care	500	0.00
		603014	Long-Term Disability Insurance	70	0.00
		606001	Travel-In State	2,356	0.00
		606002	Travel-Out of State	1,113	0.00
		617001	Services from Other Funds/Agencies	1,010	0.00
		660003	Supplies and Services	396	0.00
		660009	Professional Development	200	0.00
	Budget Planning & Admin Total			837,127	6.21
Budget Planning & Admin Total				837,127	6.21
Business & Admin Svcs	Business & Admin Svcs	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	225,794	2.33
		601300	Support Staff Salaries	86,012	1.82
		601303	Student Assistant	11,500	0.35
		603001	OASDI	19,507	0.00
		603003	Dental Insurance	3,556	0.00
		603004	Health and Welfare	45,662	0.00
		603005	Retirement	94,874	0.00
		603011	Life Insurance	168	0.00
		603012	Medicare	4,749	0.00
		603013	Vision Care	239	0.00
		603014	Long-Term Disability Insurance	87	0.00
		606001	Travel-In State	1,375	0.00
		606002	Travel-Out of State	0	0.00
		616002	I/T Hardware	11,342	0.00
		617001	Services from Other Funds/Agencies	2,859	0.00
		660003	Supplies and Services	11,718	0.00
		660009	Professional Development	0	0.00
	Business & Admin Svcs Total			519,442	4.50
	Campus Conservation	601100	Academic Salaries	12,108	0.20
		601201	Management and Supervisory	94,980	1.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	136,484	2.25
		601301	Overtime	1,751	0.00
		601303	Student Assistant	13,681	0.51
		603001	OASDI	14,322	0.00
		603003	Dental Insurance	4,424	0.00
		603004	Health and Welfare	64,273	0.00
		603005	Retirement	71,330	0.00
		603011	Life Insurance	131	0.00
		603012	Medicare	3,350	0.00
		603013	Vision Care	291	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	3,875	0.00
		616002	I/T Hardware	684	0.00
		617001	Services from Other Funds/Agencies	4,002	0.00
		619001	Other Equipment	19,778	0.00
		660003	Supplies and Services	36,971	0.00
		660009	Professional Development	6,559	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	1,347	0.00
	Campus Conservation Total			490,397	3.96
	Energy Management	601300	Support Staff Salaries	80,457	1.38
		603001	OASDI	4,984	0.00
		603003	Dental Insurance	825	0.00
		603004	Health and Welfare	12,336	0.00
		603005	Retirement	24,794	0.00
		603011	Life Insurance	14	0.00
		603012	Medicare	1,166	0.00
		603013	Vision Care	37	0.00
		617001	Services from Other Funds/Agencies	80	0.00
		660009	Professional Development	45	0.00
	Energy Management Total			124,738	1.38
	Space Management	601201	Management and Supervisory	95,556	1.00
		601300	Support Staff Salaries	197,164	3.54
		601301	Overtime	730	0.00
		601303	Student Assistant	12,468	0.47
		603001	OASDI	18,335	0.00
		603003	Dental Insurance	4,337	0.00
		603004	Health and Welfare	77,520	0.00
		603005	Retirement	90,208	0.00
		603011	Life Insurance	137	0.00
		603012	Medicare	4,321	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	403	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606002	Travel-Out of State	560	0.00
		617001	Services from Other Funds/Agencies	2,034	0.00
		660003	Supplies and Services	85,648	0.00
		660009	Professional Development	899	0.00
	Space Management Total			590,375	5.00
	University Mail	601201	Management and Supervisory	81,889	1.03
		601300	Support Staff Salaries	201,905	4.65
		601301	Overtime	12,152	0.00
		601303	Student Assistant	12,298	0.47
		602001	Work Study-On Campus	7,989	0.30
		603001	OASDI	17,991	0.00
		603003	Dental Insurance	6,105	0.00
		603004	Health and Welfare	89,365	0.00
		603005	Retirement	87,462	0.00
		603011	Life Insurance	152	0.00
		603012	Medicare	4,281	0.00
		603013	Vision Care	509	0.00
		603014	Long-Term Disability Insurance	55	0.00
		606001	Travel-In State	238	0.00
		606002	Travel-Out of State	3,171	0.00
		616003	I/T Software	3,768	0.00
		617001	Services from Other Funds/Agencies	5,576	0.00
		660001	Postage and Freight	322,020	0.00
		660003	Supplies and Services	39,428	0.00
		660009	Professional Development	650	0.00
		660090	Expenses-Other	0	0.00
	University Mail Total			897,004	6.44
	University Print	601300	Support Staff Salaries	293,264	6.70
		601301	Overtime	8,041	0.00
		603001	OASDI	17,421	0.00
		603003	Dental Insurance	6,819	0.00
		603004	Health and Welfare	116,030	0.00
		603005	Retirement	83,358	0.00
		603009	Non-Industrial Disability	4,357	0.00
		603011	Life Insurance	63	0.00
		603012	Medicare	4,390	0.00
		603013	Vision Care	545	0.00
		603015	Flex Cash	60	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606001	Travel-In State	1,191	0.00
		606002	Travel-Out of State	1,087	0.00
		613001	Contractual Services	42,784	0.00
		616002	I/T Hardware	2,541	0.00
		616003	I/T Software	19,780	0.00
		617001	Services from Other Funds/Agencies	5,517	0.00
		619001	Other Equipment	60,094	0.00
		660001	Postage and Freight	35	0.00
		660002	Printing	101,143	0.00
		660003	Supplies and Services	286,593	0.00
		660009	Professional Development	780	0.00
		660027	Pollution Remediation Expenses	79	0.00
		690002	Prior Year Expenditure Adjustment	1,329	0.00
	University Print Total			1,057,302	6.70
	UTAPS-Fees	606002	Travel-Out of State	0	0.00
	UTAPS-Fees Total			0	0.00
Business & Admin Svcs Total				3,679,258	27.99
Facilities Management	Bldg Trades Electrical	601300	Support Staff Salaries	488,841	6.23
		601301	Overtime	134,507	0.00
		603001	OASDI	38,128	0.00
		603003	Dental Insurance	8,724	0.00
		603004	Health and Welfare	113,022	0.00
		603005	Retirement	146,212	0.00
		603012	Medicare	8,917	0.00
		603013	Vision Care	560	0.00
		616002	I/T Hardware	199	0.00
		617001	Services from Other Funds/Agencies	232	0.00
		619001	Other Equipment	7,106	0.00
		660003	Supplies and Services	2,189	0.00
		660009	Professional Development	1,804	0.00
		660061	Repairs and Maintenance - Building Maintenance	18,522	0.00
	Bldg Trades Electrical Total			968,963	6.23
	Bldg Trades Lockshop	601300	Support Staff Salaries	297,044	4.18
		601301	Overtime	35,218	0.00
		603001	OASDI	18,706	0.00
		603003	Dental Insurance	4,655	0.00
		603004	Health and Welfare	65,735	0.00
		603005	Retirement	88,261	0.00
		603012	Medicare	4,676	0.00
		603013	Vision Care	359	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		619001	Other Equipment	2,743	0.00
		660003	Supplies and Services	1,135	0.00
		660061	Repairs and Maintenance - Building Maintenance	120,008	0.00
	Bldg Trades Lockshop Total			638,538	4.18
	Bldg Trades Metal	601100	Academic Salaries	2,034	0.00
		601300	Support Staff Salaries	150,385	2.00
		601301	Overtime	13,202	0.00
		603001	OASDI	10,215	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	44,633	0.00
		603005	Retirement	46,721	0.00
		603012	Medicare	2,389	0.00
		603013	Vision Care	179	0.00
		619001	Other Equipment	3,479	0.00
		660003	Supplies and Services	659	0.00
		660009	Professional Development	249	0.00
		660061	Repairs and Maintenance - Building Maintenance	19,265	0.00
	Bldg Trades Metal Total			297,466	2.00
	Bldg Trades MultiCraft	601300	Support Staff Salaries	623,359	9.05
		601301	Overtime	102,915	0.00
		603001	OASDI	44,823	0.00
		603003	Dental Insurance	12,353	0.00
		603004	Health and Welfare	176,711	0.00
		603005	Retirement	192,152	0.00
		603008	Industrial Disability	180	0.00
		603012	Medicare	10,483	0.00
		603013	Vision Care	822	0.00
		616002	I/T Hardware	372	0.00
		617001	Services from Other Funds/Agencies	1,880	0.00
		619001	Other Equipment	26,091	0.00
		660003	Supplies and Services	1,339	0.00
		660061	Repairs and Maintenance - Building Maintenance	97,406	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	340	0.00
	Bldg Trades MultiCraft Total			1,291,224	9.05
	Bldg Trades Paint	601300	Support Staff Salaries	341,076	5.00
		601301	Overtime	9,842	0.00
		603001	OASDI	21,276	0.00
		603003	Dental Insurance	5,205	0.00
		603004	Health and Welfare	57,068	0.00
		603005	Retirement	105,109	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	4,976	0.00
		603013	Vision Care	448	0.00
		603015	Flex Cash	1,536	0.00
		617001	Services from Other Funds/Agencies	27	0.00
		619001	Other Equipment	4,773	0.00
		660003	Supplies and Services	2,444	0.00
		660061	Repairs and Maintenance - Building Maintenance	30,884	0.00
	Bldg Trades Paint Total			584,665	5.00
	Bldg Trades Plumbing	601100	Academic Salaries	250	0.00
		601300	Support Staff Salaries	297,854	4.00
		601301	Overtime	38,928	0.00
		603001	OASDI	20,602	0.00
		603003	Dental Insurance	5,205	0.00
		603004	Health and Welfare	80,758	0.00
		603005	Retirement	91,711	0.00
		603008	Industrial Disability	(6)	0.00
		603012	Medicare	4,818	0.00
		603013	Vision Care	359	0.00
		617001	Services from Other Funds/Agencies	39	0.00
		619001	Other Equipment	7,903	0.00
		660003	Supplies and Services	8,140	0.00
		660009	Professional Development	2,364	0.00
		660061	Repairs and Maintenance - Building Maintenance	69,474	0.00
	Bldg Trades Plumbing Total			628,398	4.00
	Building Maintenance Trades	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	123,423	1.00
		601300	Support Staff Salaries	544	0.00
		603001	OASDI	7,671	0.00
		603003	Dental Insurance	1,533	0.00
		603004	Health and Welfare	19,732	0.00
		603005	Retirement	29,958	0.00
		603008	Industrial Disability	(294)	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	1,794	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	58	0.00
		616002	I/T Hardware	1,901	0.00
		617001	Services from Other Funds/Agencies	160	0.00
		619001	Other Equipment	38,299	0.00
		660003	Supplies and Services	(20,699)	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660061	Repairs and Maintenance - Building Maintenance	391	0.00
	Building Maintenance Trades Total			204,663	1.00
	Custodial Services	601201	Management and Supervisory	220,168	2.74
		601300	Support Staff Salaries	2,712,626	68.43
		601301	Overtime	144,689	0.00
		603001	OASDI	183,379	0.00
		603003	Dental Insurance	82,327	0.00
		603004	Health and Welfare	1,187,002	0.00
		603005	Retirement	890,220	0.00
		603008	Industrial Disability	41,626	0.00
		603009	Non-Industrial Disability	2,000	0.00
		603011	Life Insurance	971	0.00
		603012	Medicare	44,241	0.00
		603013	Vision Care	6,477	0.00
		603014	Long-Term Disability Insurance	143	0.00
		603015	Flex Cash	1,680	0.00
		617001	Services from Other Funds/Agencies	536	0.00
		619001	Other Equipment	33,473	0.00
		660003	Supplies and Services	287,834	0.00
		660062	Repairs and Maintenance - Custodial Services	59,925	0.00
		660090	Expenses-Other	5,523	0.00
	Custodial Services Total			5,904,840	71.17
	Customer Service Center	601100	Academic Salaries	1,785	0.00
		601201	Management and Supervisory	248,419	3.59
		601300	Support Staff Salaries	234,196	5.85
		601301	Overtime	16,343	0.00
		603001	OASDI	29,798	0.00
		603003	Dental Insurance	7,405	0.00
		603004	Health and Welfare	95,688	0.00
		603005	Retirement	143,044	0.00
		603011	Life Insurance	437	0.00
		603012	Medicare	7,257	0.00
		603013	Vision Care	822	0.00
		603014	Long-Term Disability Insurance	197	0.00
		603015	Flex Cash	1,536	0.00
		616002	I/T Hardware	5,785	0.00
		617001	Services from Other Funds/Agencies	38	0.00
		660003	Supplies and Services	2,027	0.00
	Customer Service Center Total			794,777	9.44
	Engineering Services	601201	Management and Supervisory	98,436	1.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	1,147,913	14.70
		601301	Overtime	118,141	0.00
		603001	OASDI	84,321	0.00
		603003	Dental Insurance	26,455	0.00
		603004	Health and Welfare	297,679	0.00
		603005	Retirement	381,546	0.00
		603011	Life Insurance	113	0.00
		603012	Medicare	19,720	0.00
		603013	Vision Care	1,412	0.00
		603014	Long-Term Disability Insurance	54	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	6,485	0.00
		616002	I/T Hardware	554	0.00
		617001	Services from Other Funds/Agencies	1,415	0.00
		619001	Other Equipment	17,017	0.00
		660003	Supplies and Services	7,957	0.00
		660009	Professional Development	3,227	0.00
		660061	Repairs and Maintenance - Building Maintenance	26,373	0.00
	Engineering Services Total			2,240,353	15.70
	Fac Mgmt-Cap Outlay	670000	Tr Out within the same CSU Fund in 0948 same camp	200,000	0.00
		670486	Tr Out to CSU 486 -TF Academic Maintenance and Rep	471,000	0.00
		670487	Tr Out to CSU 487 -TF Academic Capital Improv	304,143	0.00
	Fac Mgmt-Cap Outlay Total			975,143	0.00
	Facilities Management	601201	Management and Supervisory	475,164	3.50
		601300	Support Staff Salaries	353,326	6.48
		601301	Overtime	7,315	0.00
		601303	Student Assistant	92,347	3.35
		603001	OASDI	49,671	0.00
		603003	Dental Insurance	12,745	0.00
		603004	Health and Welfare	158,280	0.00
		603005	Retirement	247,704	0.00
		603011	Life Insurance	432	0.00
		603012	Medicare	12,324	0.00
		603013	Vision Care	852	0.00
		603014	Long-Term Disability Insurance	194	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	6,247	0.00
		606002	Travel-Out of State	594	0.00
		616002	I/T Hardware	45,189	0.00
		616003	I/T Software	8,739	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	17,671	0.00
		660003	Supplies and Services	15,813	0.00
		660009	Professional Development	1,440	0.00
	Facilities Management Total			1,507,725	13.33
	Facilities Planning	601201	Management and Supervisory	268,389	2.19
		601300	Support Staff Salaries	84,804	1.00
		603001	OASDI	21,347	0.00
		603003	Dental Insurance	2,257	0.00
		603004	Health and Welfare	40,583	0.00
		603005	Retirement	107,723	0.00
		603011	Life Insurance	252	0.00
		603012	Medicare	5,110	0.00
		603013	Vision Care	291	0.00
		603014	Long-Term Disability Insurance	124	0.00
		606001	Travel-In State	36	0.00
		616002	I/T Hardware	94	0.00
		617001	Services from Other Funds/Agencies	743	0.00
		660003	Supplies and Services	1,507	0.00
		660009	Professional Development	195	0.00
	Facilities Planning Total			533,455	3.19
	FM Recycling	601300	Support Staff Salaries	84,298	2.24
		601301	Overtime	4,937	0.00
		603001	OASDI	5,484	0.00
		603003	Dental Insurance	1,900	0.00
		603004	Health and Welfare	36,472	0.00
		603005	Retirement	25,978	0.00
		603011	Life Insurance	13	0.00
		603012	Medicare	1,283	0.00
		603013	Vision Care	157	0.00
		619001	Other Equipment	15,518	0.00
		660003	Supplies and Services	7,136	0.00
	FM Recycling Total			183,177	2.24
	FM Work Orders	613001	Contractual Services	51,720	0.00
		617001	Services from Other Funds/Agencies	3,035	0.00
		619001	Other Equipment	5,016	0.00
		660003	Supplies and Services	340,701	0.00
		660009	Professional Development	273	0.00
		660027	Pollution Remediation Expenses	10,045	0.00
		660061	Repairs and Maintenance - Building Maintenance	2,018	0.00
		690002	Prior Year Expenditure Adjustment	(23,171)	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	FM Work Orders Total			389,636	0.00
	FM-Campus Support	613001	Contractual Services	13,951	0.00
		617001	Services from Other Funds/Agencies	48,922	0.00
		619001	Other Equipment	1,830	0.00
		660003	Supplies and Services	13,363	0.00
		660061	Repairs and Maintenance - Building Maintenance	184,677	0.00
	FM-Campus Support Total			262,743	0.00
	Grounds Maintenance	601201	Management and Supervisory	62,238	0.83
		601300	Support Staff Salaries	659,097	15.04
		601301	Overtime	60,374	0.00
		603001	OASDI	45,169	0.00
		603003	Dental Insurance	18,366	0.00
		603004	Health and Welfare	214,417	0.00
		603005	Retirement	201,222	0.00
		603011	Life Insurance	160	0.00
		603012	Medicare	11,277	0.00
		603013	Vision Care	1,330	0.00
		603014	Long-Term Disability Insurance	44	0.00
		603015	Flex Cash	3,216	0.00
		606001	Travel-In State	764	0.00
		613001	Contractual Services	277,364	0.00
		616002	I/T Hardware	492	0.00
		616005	Misc Info Tech Costs	32	0.00
		617001	Services from Other Funds/Agencies	659	0.00
		619001	Other Equipment	35,083	0.00
		660003	Supplies and Services	18,892	0.00
		660009	Professional Development	2,233	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	190,993	0.00
	Grounds Maintenance Total			1,803,421	15.87
	Hornet Stadium-FM	617001	Services from Other Funds/Agencies	1,941	0.00
	Hornet Stadium-FM Total			1,941	0.00
	Improve Univ Facilities	613001	Contractual Services	233,172	0.00
		617001	Services from Other Funds/Agencies	33,737	0.00
		619001	Other Equipment	29,203	0.00
		660003	Supplies and Services	271,936	0.00
		660027	Pollution Remediation Expenses	6,937	0.00
		660061	Repairs and Maintenance - Building Maintenance	87,465	0.00
		690002	Prior Year Expenditure Adjustment	80,199	0.00
	Improve Univ Facilities Total			742,649	0.00
	Maintenance Contract	604090	Other Communications (Operating Cost)	41,102	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		613001	Contractual Services	164,862	0.00
		616003	I/T Software	29,291	0.00
		660003	Supplies and Services	25,330	0.00
		660061	Repairs and Maintenance - Building Maintenance	1,223	0.00
	Maintenance Contract Total			261,808	0.00
	Special Repair	613001	Contractual Services	12,000	0.00
		617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	33,156	0.00
		660061	Repairs and Maintenance - Building Maintenance	176,439	0.00
		660064	Repairs and Maintenance - Landscape and Grounds	213,687	0.00
	Special Repair Total			435,283	0.00
	Transportation Maintenance	601300	Support Staff Salaries	183,167	2.52
		601301	Overtime	16,511	0.00
		603001	OASDI	12,315	0.00
		603003	Dental Insurance	5,136	0.00
		603004	Health and Welfare	72,806	0.00
		603005	Retirement	73,608	0.00
		603008	Industrial Disability	38,009	0.00
		603012	Medicare	2,880	0.00
		603013	Vision Care	299	0.00
		616002	I/T Hardware	3,161	0.00
		616003	I/T Software	3,804	0.00
		617001	Services from Other Funds/Agencies	26	0.00
		619001	Other Equipment	10,208	0.00
		660003	Supplies and Services	141,709	0.00
		660009	Professional Development	589	0.00
		690002	Prior Year Expenditure Adjustment	(204)	0.00
	Transportation Maintenance Total			564,023	2.52
	Utility-Hazwaste	605001	Electricity	0	0.00
		605006	Hazardous Waste	0	0.00
		660027	Pollution Remediation Expenses	0	0.00
	Utility-Hazwaste Total			0	0.00
Facilities Management Total				21,214,891	164.91
Financial Services	Accounting Services	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	294,724	3.00
		601300	Support Staff Salaries	650,398	11.12
		601301	Overtime	4,708	0.00
		603001	OASDI	58,440	0.00
		603003	Dental Insurance	16,303	0.00
		603004	Health and Welfare	209,275	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	287,246	0.00
		603011	Life Insurance	418	0.00
		603012	Medicare	13,667	0.00
		603013	Vision Care	1,270	0.00
		603014	Long-Term Disability Insurance	162	0.00
		603015	Flex Cash	1,680	0.00
		604090	Other Communications (Operating Cost)	10	0.00
		606001	Travel-In State	13,514	0.00
		606002	Travel-Out of State	2,571	0.00
		616002	I/T Hardware	22,805	0.00
		616003	I/T Software	4,375	0.00
		617001	Services from Other Funds/Agencies	4,813	0.00
		660003	Supplies and Services	5,772	0.00
		660009	Professional Development	6,297	0.00
		660090	Expenses-Other	49,796	0.00
	Accounting Services Total			1,648,245	14.12
	Accounts Payable	601100	Academic Salaries	4,303	0.00
		601201	Management and Supervisory	71,148	1.00
		601300	Support Staff Salaries	384,437	8.12
		601301	Overtime	10,739	0.00
		603001	OASDI	29,018	0.00
		603003	Dental Insurance	6,099	0.00
		603004	Health and Welfare	88,897	0.00
		603005	Retirement	141,553	0.00
		603009	Non-Industrial Disability	1,393	0.00
		603011	Life Insurance	189	0.00
		603012	Medicare	6,786	0.00
		603013	Vision Care	844	0.00
		603014	Long-Term Disability Insurance	54	0.00
		603015	Flex Cash	700	0.00
		606001	Travel-In State	3,662	0.00
		606002	Travel-Out of State	1,110	0.00
		616002	I/T Hardware	13,614	0.00
		616003	I/T Software	26,043	0.00
		617001	Services from Other Funds/Agencies	1,408	0.00
		660003	Supplies and Services	2,945	0.00
		660009	Professional Development	700	0.00
	Accounts Payable Total			795,642	9.12
	Bursars Financial Processing	660003	Supplies and Services	10,087	0.00
	Bursars Financial Processing Total			10,087	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Bursars Office	601201	Management and Supervisory	242,532	3.00
		601300	Support Staff Salaries	547,160	11.72
		601301	Overtime	7,770	0.00
		601303	Student Assistant	17,728	0.70
		603001	OASDI	48,315	0.00
		603003	Dental Insurance	16,883	0.00
		603004	Health and Welfare	242,821	0.00
		603005	Retirement	241,297	0.00
		603011	Life Insurance	438	0.00
		603012	Medicare	11,380	0.00
		603013	Vision Care	1,233	0.00
		603014	Long-Term Disability Insurance	215	0.00
		604001	Telephone Usage (Operating Cost)	(102)	0.00
		606001	Travel-In State	2,041	0.00
		606002	Travel-Out of State	4,195	0.00
		613001	Contractual Services	7,794	0.00
		616001	I/T Communications	500	0.00
		616002	I/T Hardware	2,283	0.00
		616003	I/T Software	52,936	0.00
		617001	Services from Other Funds/Agencies	41,022	0.00
		660003	Supplies and Services	62,835	0.00
		660009	Professional Development	3,392	0.00
		660090	Expenses-Other	1,288	0.00
	Bursars Office Total			1,555,954	15.42
	Financial Services	601201	Management and Supervisory	151,512	1.00
		601300	Support Staff Salaries	79,826	1.20
		603001	OASDI	13,064	0.00
		603003	Dental Insurance	2,367	0.00
		603004	Health and Welfare	39,267	0.00
		603005	Retirement	71,291	0.00
		603011	Life Insurance	112	0.00
		603012	Medicare	3,296	0.00
		603013	Vision Care	194	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	3,316	0.00
		606002	Travel-Out of State	223	0.00
		613001	Contractual Services	7,150	0.00
		616002	I/T Hardware	4,099	0.00
		616003	I/T Software	4,800	0.00
		617001	Services from Other Funds/Agencies	4,464	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617101	Service from Between Campuses and the CO	3,000	0.00
		660002	Printing	12	0.00
		660003	Supplies and Services	2,749	0.00
		660009	Professional Development	1,227	0.00
		660017	Advertising and Promotional Expenses	62	0.00
	Financial Services Total			392,085	2.20
	Hornet Ticket Office	601300	Support Staff Salaries	106,348	2.00
		601301	Overtime	469	0.00
		601303	Student Assistant	33,067	1.35
		602001	Work Study-On Campus	8,512	0.33
		603001	OASDI	6,433	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	44,153	0.00
		603005	Retirement	32,773	0.00
		603011	Life Insurance	21	0.00
		603012	Medicare	1,537	0.00
		603013	Vision Care	179	0.00
		604090	Other Communications (Operating Cost)	117	0.00
		606002	Travel-Out of State	2,317	0.00
		616002	I/T Hardware	14,933	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	2,401	0.00
		660003	Supplies and Services	2,898	0.00
		660009	Professional Development	975	0.00
		660090	Expenses-Other	287	0.00
	Hornet Ticket Office Total			261,477	3.67
	Procurement & Contract Svcs	601201	Management and Supervisory	138,432	1.00
		601300	Support Staff Salaries	719,465	11.63
		601301	Overtime	6,572	0.00
		602001	Work Study-On Campus	8,308	0.32
		603001	OASDI	52,598	0.00
		603003	Dental Insurance	14,030	0.00
		603004	Health and Welfare	176,030	0.00
		603005	Retirement	262,609	0.00
		603011	Life Insurance	219	0.00
		603012	Medicare	12,431	0.00
		603013	Vision Care	1,113	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	11,055	0.00
		606002	Travel-Out of State	1,445	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616002	I/T Hardware	1,361	0.00
		616003	I/T Software	29,610	0.00
		617001	Services from Other Funds/Agencies	19,069	0.00
		660003	Supplies and Services	24,037	0.00
		660009	Professional Development	5,177	0.00
		660090	Expenses-Other	(4,462)	0.00
	Procurement & Contract Svcs Total			1,479,153	12.95
	Receiving & Shipping	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	248,664	5.77
		601301	Overtime	14,827	0.00
		603001	OASDI	16,348	0.00
		603003	Dental Insurance	6,195	0.00
		603004	Health and Welfare	75,782	0.00
		603005	Retirement	76,438	0.00
		603009	Non-Industrial Disability	2,214	0.00
		603011	Life Insurance	62	0.00
		603012	Medicare	3,823	0.00
		603013	Vision Care	538	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	1,794	0.00
		617001	Services from Other Funds/Agencies	4,384	0.00
		660003	Supplies and Services	5,594	0.00
		660009	Professional Development	230	0.00
	Receiving & Shipping Total			458,572	5.77
Financial Services Total				6,601,216	63.25
Ofc of Human Resources	HR Academic Labor Relations	601201	Management and Supervisory	47,665	0.41
		603001	OASDI	2,948	0.00
		603003	Dental Insurance	229	0.00
		603004	Health and Welfare	3,660	0.00
		603005	Retirement	14,689	0.00
		603011	Life Insurance	31	0.00
		603012	Medicare	689	0.00
		603013	Vision Care	37	0.00
		603014	Long-Term Disability Insurance	19	0.00
	HR Academic Labor Relations Total			69,968	0.41
	HR Benefits Office	601201	Management and Supervisory	100,080	1.00
		601300	Support Staff Salaries	310,757	4.98
		601301	Overtime	1,858	0.00
		603001	OASDI	25,391	0.00
		603003	Dental Insurance	5,445	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	81,835	0.00
		603005	Retirement	125,441	0.00
		603011	Life Insurance	153	0.00
		603012	Medicare	5,938	0.00
		603013	Vision Care	538	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	431	0.00
		617001	Services from Other Funds/Agencies	5,573	0.00
		660003	Supplies and Services	36,007	0.00
		660009	Professional Development	2,026	0.00
	HR Benefits Office Total			701,526	5.98
	HR Central	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	140,996	1.17
		601300	Support Staff Salaries	61,669	2.51
		601303	Student Assistant	16,878	0.60
		602001	Work Study-On Campus	2,930	0.10
		603001	OASDI	12,497	0.00
		603003	Dental Insurance	2,604	0.00
		603004	Health and Welfare	26,329	0.00
		603005	Retirement	68,461	0.00
		603011	Life Insurance	56	0.00
		603012	Medicare	3,289	0.00
		603013	Vision Care	202	0.00
		603014	Long-Term Disability Insurance	92	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	2,938	0.00
		606002	Travel-Out of State	1,387	0.00
		616003	I/T Software	2,200	0.00
		617001	Services from Other Funds/Agencies	12,399	0.00
		617101	Service from Between Campuses and the CO	26,933	0.00
		660003	Supplies and Services	203,357	0.00
		660009	Professional Development	1,046	0.00
		660019	Litigation Cost	18,270	0.00
		660090	Expenses-Other	0	0.00
	HR Central Total			606,066	4.38
	HR Class & Comp	601100	Academic Salaries	29,146	0.00
		601201	Management and Supervisory	105,180	1.00
		601300	Support Staff Salaries	244,947	2.83
		603001	OASDI	23,305	0.00
		603003	Dental Insurance	5,301	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	84,404	0.00
		603005	Retirement	107,888	0.00
		603011	Life Insurance	251	0.00
		603012	Medicare	5,450	0.00
		603013	Vision Care	366	0.00
		603014	Long-Term Disability Insurance	191	0.00
		606001	Travel-In State	3,095	0.00
		617001	Services from Other Funds/Agencies	1,220	0.00
		660003	Supplies and Services	1,851	0.00
		660009	Professional Development	1,196	0.00
	HR Class & Comp Total			613,790	3.83
	HR Employee Services	601100	Academic Salaries	5,237	0.00
		601201	Management and Supervisory	104,707	0.61
		601300	Support Staff Salaries	275,153	4.62
		601303	Student Assistant	12,384	0.40
		603001	OASDI	23,766	0.00
		603003	Dental Insurance	4,500	0.00
		603004	Health and Welfare	86,454	0.00
		603005	Retirement	102,727	0.00
		603009	Non-Industrial Disability	679	0.00
		603011	Life Insurance	123	0.00
		603012	Medicare	5,601	0.00
		603013	Vision Care	478	0.00
		603014	Long-Term Disability Insurance	40	0.00
		606001	Travel-In State	1,673	0.00
		616002	I/T Hardware	31	0.00
		616003	I/T Software	21,299	0.00
		617001	Services from Other Funds/Agencies	15,311	0.00
		660003	Supplies and Services	31,415	0.00
		660009	Professional Development	498	0.00
	HR Employee Services Total			692,077	5.63
	HR Payroll Office	601201	Management and Supervisory	109,008	1.00
		601300	Support Staff Salaries	448,352	8.93
		601301	Overtime	2,389	0.00
		601303	Student Assistant	5,802	0.22
		602001	Work Study-On Campus	2,512	0.29
		603001	OASDI	34,510	0.00
		603003	Dental Insurance	7,724	0.00
		603004	Health and Welfare	128,174	0.00
		603005	Retirement	170,863	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	187	0.00
		603012	Medicare	8,118	0.00
		603013	Vision Care	837	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	64	0.00
		606002	Travel-Out of State	293	0.00
		617001	Services from Other Funds/Agencies	5,893	0.00
		660003	Supplies and Services	13,365	0.00
		660009	Professional Development	375	0.00
	HR Payroll Office Total			938,520	10.44
	HR Staff ELR	601201	Management and Supervisory	134,672	1.33
		601300	Support Staff Salaries	160,753	2.16
		603001	OASDI	17,757	0.00
		603003	Dental Insurance	4,633	0.00
		603004	Health and Welfare	57,295	0.00
		603005	Retirement	91,041	0.00
		603011	Life Insurance	224	0.00
		603012	Medicare	4,153	0.00
		603013	Vision Care	314	0.00
		603014	Long-Term Disability Insurance	178	0.00
		604090	Other Communications (Operating Cost)	15	0.00
		606001	Travel-In State	3,824	0.00
		617001	Services from Other Funds/Agencies	1,849	0.00
		660003	Supplies and Services	20,578	0.00
		660009	Professional Development	2,329	0.00
	HR Staff ELR Total			499,616	3.49
Ofc of Human Resources Total				4,121,562	34.17
Police Department	Emergency Operations Center	604090	Other Communications (Operating Cost)	60	0.00
		606001	Travel-In State	775	0.00
		616001	I/T Communications	1,043	0.00
	Emergency Operations Center Total			1,878	0.00
	Police Department	601100	Academic Salaries	8,721	0.00
		601201	Management and Supervisory	493,306	3.49
		601300	Support Staff Salaries	2,639,413	41.81
		601301	Overtime	182,803	0.00
		601303	Student Assistant	19,831	0.74
		603001	OASDI	61,373	0.00
		603003	Dental Insurance	41,629	0.00
		603004	Health and Welfare	626,655	0.00
		603005	Retirement	1,280,840	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	741	0.00
		603012	Medicare	47,926	0.00
		603013	Vision Care	3,578	0.00
		603014	Long-Term Disability Insurance	192	0.00
		603015	Flex Cash	3,232	0.00
		604090	Other Communications (Operating Cost)	7,537	0.00
		606001	Travel-In State	14,923	0.00
		606002	Travel-Out of State	8,443	0.00
		613001	Contractual Services	31,557	0.00
		616001	I/T Communications	1,910	0.00
		616002	I/T Hardware	1,877	0.00
		616003	I/T Software	4,000	0.00
		617001	Services from Other Funds/Agencies	26,800	0.00
		617101	Service from Between Campuses and the CO	2,820	0.00
		619001	Other Equipment	89,873	0.00
		660002	Printing	41	0.00
		660003	Supplies and Services	212,105	0.00
		660009	Professional Development	6,948	0.00
		660017	Advertising and Promotional Expenses	500	0.00
	Police Department Total			5,819,575	46.04
	Public Safety Cadet Program	601303	Student Assistant	509,377	19.16
		603012	Medicare	1,375	0.00
		617001	Services from Other Funds/Agencies	17,862	0.00
		619001	Other Equipment	11,202	0.00
		660003	Supplies and Services	8,787	0.00
	Public Safety Cadet Program Total			548,602	19.16
	Security & Administration	601201	Management and Supervisory	110,490	1.00
		601300	Support Staff Salaries	198,453	4.50
		601301	Overtime	15,705	0.00
		601303	Student Assistant	9,455	0.38
		603001	OASDI	17,769	0.00
		603003	Dental Insurance	1,523	0.00
		603004	Health and Welfare	31,449	0.00
		603005	Retirement	83,952	0.00
		603011	Life Insurance	135	0.00
		603012	Medicare	4,827	0.00
		603013	Vision Care	366	0.00
		603014	Long-Term Disability Insurance	54	0.00
		603015	Flex Cash	128	0.00
		606001	Travel-In State	892	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		606002	Travel-Out of State	631	0.00
		616002	I/T Hardware	11,654	0.00
		616003	I/T Software	40,576	0.00
		617001	Services from Other Funds/Agencies	41,588	0.00
		619001	Other Equipment	6,158	0.00
		660003	Supplies and Services	45,489	0.00
		660009	Professional Development	295	0.00
	Security & Administration Total			621,589	5.88
Police Department Total				6,991,644	71.08
Risk Management Services	Risk Management Services	601201	Management and Supervisory	453,096	4.00
		601300	Support Staff Salaries	539,526	8.00
		601301	Overtime	547	0.00
		603001	OASDI	60,071	0.00
		603003	Dental Insurance	15,643	0.00
		603004	Health and Welfare	212,468	0.00
		603005	Retirement	305,896	0.00
		603011	Life Insurance	493	0.00
		603012	Medicare	14,169	0.00
		603013	Vision Care	1,076	0.00
		603014	Long-Term Disability Insurance	216	0.00
		603015	Flex Cash	0	0.00
		604001	Telephone Usage (Operating Cost)	1,068	0.00
		605006	Hazardous Waste	17	0.00
		606001	Travel-In State	8,604	0.00
		606002	Travel-Out of State	10,522	0.00
		613001	Contractual Services	12,663	0.00
		616002	I/T Hardware	1,207	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	7,745	0.00
		660003	Supplies and Services	57,211	0.00
		660009	Professional Development	7,224	0.00
		660090	Expenses-Other	47	0.00
	Risk Management Services Total			1,709,509	12.00
Risk Management Services Total				1,709,509	12.00
VP's Office - ABA	Audit & Consulting Services	601201	Management and Supervisory	94,812	1.00
		601300	Support Staff Salaries	112,168	1.74
		603001	OASDI	12,775	0.00
		603003	Dental Insurance	2,489	0.00
		603004	Health and Welfare	41,060	0.00
		603005	Retirement	63,785	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603011	Life Insurance	158	0.00
		603012	Medicare	2,988	0.00
		603013	Vision Care	247	0.00
		603014	Long-Term Disability Insurance	103	0.00
		606001	Travel-In State	813	0.00
		606002	Travel-Out of State	521	0.00
		613001	Contractual Services	41,522	0.00
		616002	I/T Hardware	1,851	0.00
		616003	I/T Software	6,450	0.00
		617001	Services from Other Funds/Agencies	386	0.00
		660003	Supplies and Services	680	0.00
		660009	Professional Development	1,544	0.00
	Audit & Consulting Services Total			384,351	2.74
	Clery Compliance Office	601201	Management and Supervisory	50,080	0.61
		603001	OASDI	3,082	0.00
		603003	Dental Insurance	321	0.00
		603004	Health and Welfare	5,124	0.00
		603005	Retirement	15,433	0.00
		603011	Life Insurance	43	0.00
		603012	Medicare	721	0.00
		603013	Vision Care	52	0.00
		603014	Long-Term Disability Insurance	28	0.00
		606001	Travel-In State	162	0.00
		660003	Supplies and Services	149	0.00
	Clery Compliance Office Total			75,196	0.61
	Learning & Development	601100	Academic Salaries	3,048	0.02
		601300	Support Staff Salaries	113,964	2.51
		603001	OASDI	6,656	0.00
		603003	Dental Insurance	1,990	0.00
		603004	Health and Welfare	33,113	0.00
		603005	Retirement	33,493	0.00
		603012	Medicare	1,677	0.00
		603013	Vision Care	172	0.00
		606001	Travel-In State	3,986	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	290	0.00
		660003	Supplies and Services	898	0.00
		660009	Professional Development	13,693	0.00
	Learning & Development Total			212,980	2.53
	Organizational Development	601201	Management and Supervisory	97,779	1.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	43,776	0.79
		601303	Student Assistant	4,240	0.15
		603001	OASDI	8,391	0.00
		603003	Dental Insurance	3,719	0.00
		603004	Health and Welfare	22,077	0.00
		603005	Retirement	41,593	0.00
		603011	Life Insurance	111	0.00
		603012	Medicare	1,962	0.00
		603013	Vision Care	164	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	1,027	0.00
		613001	Contractual Services	10,000	0.00
		616002	I/T Hardware	1,581	0.00
		617001	Services from Other Funds/Agencies	2,227	0.00
		660003	Supplies and Services	1,619	0.00
		660009	Professional Development	3,759	0.00
	Organizational Development Total			244,078	1.94
	Space Rental	660003	Supplies and Services	0	0.00
	Space Rental Total			0	0.00
	Vice President for Admin	601100	Academic Salaries	750	0.00
		601201	Management and Supervisory	293,138	1.58
		601300	Support Staff Salaries	127,975	2.23
		601301	Overtime	148	0.00
		601303	Student Assistant	19,882	0.73
		603001	OASDI	22,594	0.00
		603003	Dental Insurance	4,997	0.00
		603004	Health and Welfare	45,441	0.00
		603005	Retirement	129,199	0.00
		603011	Life Insurance	176	0.00
		603012	Medicare	6,362	0.00
		603013	Vision Care	344	0.00
		603014	Long-Term Disability Insurance	103	0.00
		603015	Flex Cash	60	0.00
		606001	Travel-In State	8,953	0.00
		606002	Travel-Out of State	4,792	0.00
		616002	I/T Hardware	3,361	0.00
		617001	Services from Other Funds/Agencies	31,839	0.00
		660003	Supplies and Services	108,111	0.00
		660009	Professional Development	2,683	0.00
		660042	Recruitment	8,244	0.00

ADMINISTRATION & BUSINESS AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Vice President for Admin Total			819,153	4.55
VP's Office - ABA Total				1,735,758	12.36
Grand Total				\$46,890,965	391.97

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Administration	Athletics	601100	Academic Salaries	49,304	0.18
		601201	Management and Supervisory	383,212	2.00
		601300	Support Staff Salaries	29,907	0.60
		601301	Overtime	40	0.00
		601303	Student Assistant	13,189	0.51
		602001	Work Study-On Campus	5,576	0.22
		603001	OASDI	15,566	0.00
		603003	Dental Insurance	4,148	0.00
		603004	Health and Welfare	42,215	0.00
		603005	Retirement	116,587	0.00
		603011	Life Insurance	207	0.00
		603012	Medicare	6,715	0.00
		603013	Vision Care	194	0.00
		603014	Long-Term Disability Insurance	108	0.00
		616003	I/T Software	12,500	0.00
		617001	Services from Other Funds/Agencies	6,119	0.00
		660003	Supplies and Services	384	0.00
	Athletics Total			685,971	3.52
	Athletics Academic Adv	601300	Support Staff Salaries	65,473	1.56
		603001	OASDI	1,615	0.00
		603005	Retirement	8,012	0.00
		603012	Medicare	948	0.00
		609008	Scholarships/Grants-Institutional	50	0.00
		616002	I/T Hardware	4,834	0.00
		690002	Prior Year Expenditure Adjustment	7,112	0.00
	Athletics Academic Adv Total			88,045	1.56
	Athletics Business Office	601201	Management and Supervisory	84,996	1.00
		601300	Support Staff Salaries	152,417	3.00
		603001	OASDI	14,634	0.00
		603003	Dental Insurance	6,919	0.00
		603004	Health and Welfare	72,784	0.00
		603005	Retirement	73,163	0.00
		603011	Life Insurance	130	0.00
		603012	Medicare	3,422	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	54	0.00
		603015	Flex Cash	768	0.00
		606001	Travel-In State	10	0.00
	Athletics Business Office Total			409,656	4.00
	Athletics Equipment	601300	Support Staff Salaries	182,306	3.82

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	22,398	0.89
		602001	Work Study-On Campus	20,000	0.80
		603001	OASDI	11,114	0.00
		603003	Dental Insurance	3,587	0.00
		603004	Health and Welfare	45,983	0.00
		603005	Retirement	53,616	0.00
		603011	Life Insurance	39	0.00
		603012	Medicare	2,769	0.00
		603013	Vision Care	344	0.00
	Athletics Equipment Total			342,156	5.50
	Athletics HR	601300	Support Staff Salaries	60,003	1.00
		603001	OASDI	3,679	0.00
		603003	Dental Insurance	1,489	0.00
		603004	Health and Welfare	22,076	0.00
		603005	Retirement	18,491	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	861	0.00
		603013	Vision Care	90	0.00
		660042	Recruitment	63	0.00
	Athletics HR Total			106,762	1.00
	Athletics IT	601300	Support Staff Salaries	81,588	1.00
		601303	Student Assistant	4,997	0.19
		602001	Work Study-On Campus	3,000	0.12
		603001	OASDI	5,018	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,076	0.00
		603005	Retirement	25,143	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	1,173	0.00
		603013	Vision Care	90	0.00
	Athletics IT Total			145,123	1.31
	Athletics Marketing-Promo	601300	Support Staff Salaries	126,193	2.54
		601303	Student Assistant	17,550	0.68
		603001	OASDI	7,061	0.00
		603003	Dental Insurance	1,135	0.00
		603004	Health and Welfare	26,314	0.00
		603005	Retirement	35,211	0.00
		603011	Life Insurance	22	0.00
		603012	Medicare	1,825	0.00
		603013	Vision Care	202	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Athletics Marketing-Promo Total			215,511	3.22
	Athletics Scholarships	609008	Scholarships/Grants-Institutional	5,005,329	0.00
		660003	Supplies and Services	0	0.00
	Athletics Scholarships Total			5,005,329	0.00
	Athletics Tickets	601300	Support Staff Salaries	48,216	1.00
		603001	OASDI	2,977	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	13,472	0.00
		603005	Retirement	14,859	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	696	0.00
		603013	Vision Care	90	0.00
	Athletics Tickets Total			80,870	1.00
	Broad Athletic Facility	660003	Supplies and Services	0	0.00
	Broad Athletic Facility Total			0	0.00
	Events Manager	601201	Management and Supervisory	72,156	1.00
		601300	Support Staff Salaries	173,964	4.24
		601301	Overtime	486	0.00
		601303	Student Assistant	34,319	1.33
		603001	OASDI	11,774	0.00
		603003	Dental Insurance	1,085	0.00
		603004	Health and Welfare	29,138	0.00
		603005	Retirement	58,836	0.00
		603011	Life Insurance	128	0.00
		603012	Medicare	3,632	0.00
		603013	Vision Care	299	0.00
		603014	Long-Term Disability Insurance	54	0.00
	Events Manager Total			385,872	6.57
	Hornet Club	601201	Management and Supervisory	170,580	2.00
		601300	Support Staff Salaries	78,111	1.78
		601301	Overtime	450	0.00
		601303	Student Assistant	4,657	0.18
		602001	Work Study-On Campus	2,104	0.08
		603001	OASDI	15,220	0.00
		603003	Dental Insurance	3,450	0.00
		603004	Health and Welfare	44,467	0.00
		603005	Retirement	75,052	0.00
		603011	Life Insurance	220	0.00
		603012	Medicare	3,641	0.00
		603013	Vision Care	329	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	108	0.00
	Hornet Club Total			398,387	4.04
	Postseason	609008	Scholarships/Grants-Institutional	0	0.00
	Postseason Total			0	0.00
	Special Events-Athletics	601300	Support Staff Salaries	12,805	0.45
		601301	Overtime	2,450	0.00
		603001	OASDI	48	0.00
		603003	Dental Insurance	46	0.00
		603004	Health and Welfare	710	0.00
		603005	Retirement	238	0.00
		603012	Medicare	221	0.00
	Special Events-Athletics Total			16,519	0.45
	Spirit Leaders-Cheer	601300	Support Staff Salaries	7,388	0.28
		603012	Medicare	107	0.00
	Spirit Leaders-Cheer Total			7,495	0.28
	Spirit Leaders-Dance	601300	Support Staff Salaries	7,852	0.21
		601301	Overtime	3,345	0.00
		603001	OASDI	354	0.00
		603012	Medicare	162	0.00
	Spirit Leaders-Dance Total			11,713	0.21
	Sports Info	601300	Support Staff Salaries	227,090	4.37
		601303	Student Assistant	7,527	0.28
		603001	OASDI	13,111	0.00
		603003	Dental Insurance	5,157	0.00
		603004	Health and Welfare	61,893	0.00
		603005	Retirement	65,777	0.00
		603011	Life Insurance	41	0.00
		603012	Medicare	3,264	0.00
		603013	Vision Care	359	0.00
	Sports Info Total			384,219	4.65
	Sports Medicine	601300	Support Staff Salaries	414,735	7.93
		601303	Student Assistant	9,553	0.28
		603001	OASDI	21,616	0.00
		603003	Dental Insurance	5,176	0.00
		603004	Health and Welfare	72,310	0.00
		603005	Retirement	108,237	0.00
		603011	Life Insurance	59	0.00
		603012	Medicare	6,001	0.00
		603013	Vision Care	523	0.00
	Sports Medicine Total			638,209	8.21

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Strength and Conditioning	601100	Academic Salaries	264,199	3.59
		601300	Support Staff Salaries	4,282	0.16
		601301	Overtime	2,839	0.00
		603001	OASDI	13,349	0.00
		603003	Dental Insurance	2,265	0.00
		603004	Health and Welfare	39,893	0.00
		603005	Retirement	57,784	0.00
		603011	Life Insurance	215	0.00
		603012	Medicare	3,874	0.00
		603013	Vision Care	388	0.00
		603014	Long-Term Disability Insurance	164	0.00
	Strength and Conditioning Total			389,251	3.75
Administration Total				9,311,088	49.28
Men's Teams	Baseball	601100	Academic Salaries	161,347	2.01
		601201	Management and Supervisory	220,004	1.17
		603001	OASDI	19,756	0.00
		603003	Dental Insurance	4,560	0.00
		603004	Health and Welfare	54,548	0.00
		603005	Retirement	104,700	0.00
		603011	Life Insurance	217	0.00
		603012	Medicare	5,468	0.00
		603013	Vision Care	194	0.00
		603014	Long-Term Disability Insurance	143	0.00
		690002	Prior Year Expenditure Adjustment	98,905	0.00
	Baseball Total			669,844	3.18
	Basketball-Mens	601100	Academic Salaries	313,481	3.64
		601201	Management and Supervisory	266,024	1.00
		601303	Student Assistant	1,092	0.04
		603001	OASDI	24,684	0.00
		603003	Dental Insurance	6,686	0.00
		603004	Health and Welfare	76,908	0.00
		603005	Retirement	146,763	0.00
		603011	Life Insurance	308	0.00
		603012	Medicare	8,414	0.00
		603013	Vision Care	448	0.00
		603014	Long-Term Disability Insurance	211	0.00
	Basketball-Mens Total			845,019	4.68
	Cross Cnty-Trk and Fld-Mens	601100	Academic Salaries	84,968	1.44
		603001	OASDI	5,278	0.00
		603003	Dental Insurance	550	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	9,067	0.00
		603005	Retirement	26,184	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	1,234	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	78	0.00
		603015	Flex Cash	1,680	0.00
	Cross Cnty-Trk and Fld-Mens Total			129,323	1.44
	Football	601100	Academic Salaries	1,024,898	10.86
		601201	Management and Supervisory	467,004	3.00
		601300	Support Staff Salaries	30,668	1.26
		601301	Overtime	1,397	0.00
		601303	Student Assistant	3,798	0.15
		603001	OASDI	76,847	0.00
		603003	Dental Insurance	17,835	0.00
		603004	Health and Welfare	229,797	0.00
		603005	Retirement	381,048	0.00
		603011	Life Insurance	717	0.00
		603012	Medicare	22,145	0.00
		603013	Vision Care	1,247	0.00
		603014	Long-Term Disability Insurance	507	0.00
	Football Total			2,257,908	15.27
	Golf-Mens	601100	Academic Salaries	67,848	1.00
		603001	OASDI	4,179	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,076	0.00
		603005	Retirement	20,909	0.00
		603011	Life Insurance	51	0.00
		603012	Medicare	977	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	39	0.00
	Golf-Mens Total			118,198	1.00
	Soccer-Mens	601100	Academic Salaries	136,343	1.93
		603001	OASDI	7,237	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	44,178	0.00
		603005	Retirement	39,015	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	1,834	0.00
		603013	Vision Care	179	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	78	0.00
	Soccer-Mens Total			233,024	1.93
	Tennis-Mens	601100	Academic Salaries	68,254	1.25
		603001	OASDI	3,401	0.00
		603003	Dental Insurance	2,028	0.00
		603004	Health and Welfare	22,077	0.00
		603005	Retirement	17,052	0.00
		603011	Life Insurance	51	0.00
		603012	Medicare	983	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	39	0.00
	Tennis-Mens Total			113,974	1.25
Men's Teams Total				4,367,290	28.75
Women's Teams	Basketball-Womens	601100	Academic Salaries	172,668	2.68
		601201	Management and Supervisory	138,312	1.00
		603001	OASDI	18,941	0.00
		603003	Dental Insurance	3,917	0.00
		603004	Health and Welfare	56,600	0.00
		603005	Retirement	95,064	0.00
		603011	Life Insurance	257	0.00
		603012	Medicare	4,497	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	171	0.00
	Basketball-Womens Total			490,787	3.68
	Cross Cnty-Trk and Fld-Womens	601100	Academic Salaries	201,477	2.52
		603001	OASDI	12,108	0.00
		603003	Dental Insurance	1,785	0.00
		603004	Health and Welfare	34,933	0.00
		603005	Retirement	59,778	0.00
		603011	Life Insurance	154	0.00
		603012	Medicare	2,832	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	117	0.00
	Cross Cnty-Trk and Fld-Womens Total			313,453	2.52
	Golf-Womens	601100	Academic Salaries	91,621	1.24
		603001	OASDI	4,069	0.00
		603003	Dental Insurance	2,894	0.00
		603004	Health and Welfare	36,549	0.00
		603005	Retirement	21,748	0.00
		603011	Life Insurance	91	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	1,256	0.00
		603013	Vision Care	164	0.00
		603014	Long-Term Disability Insurance	71	0.00
	Golf-Womens Total			158,463	1.24
	Gymnastics-Womens	601100	Academic Salaries	162,368	2.36
		603001	OASDI	10,049	0.00
		603003	Dental Insurance	2,139	0.00
		603004	Health and Welfare	34,609	0.00
		603005	Retirement	50,037	0.00
		603011	Life Insurance	154	0.00
		603012	Medicare	2,350	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	117	0.00
	Gymnastics-Womens Total			262,092	2.36
	Rowing-Womens	601100	Academic Salaries	126,520	1.85
		601300	Support Staff Salaries	6,075	0.20
		603001	OASDI	7,773	0.00
		603003	Dental Insurance	2,433	0.00
		603004	Health and Welfare	31,141	0.00
		603005	Retirement	38,990	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	1,906	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	78	0.00
	Rowing-Womens Total			215,199	2.05
	Sand Volleyball-Womens	601100	Academic Salaries	750	0.10
		601201	Management and Supervisory	14,272	0.15
		603001	OASDI	927	0.00
		603003	Dental Insurance	83	0.00
		603004	Health and Welfare	1,318	0.00
		603005	Retirement	4,398	0.00
		603011	Life Insurance	11	0.00
		603012	Medicare	217	0.00
		603013	Vision Care	13	0.00
		603014	Long-Term Disability Insurance	7	0.00
	Sand Volleyball-Womens Total			21,995	0.25
	Soccer-Womens	601100	Academic Salaries	111,782	1.62
		603001	OASDI	6,860	0.00
		603003	Dental Insurance	4,057	0.00
		603004	Health and Welfare	44,153	0.00

ATHLETICS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603005	Retirement	34,417	0.00
		603011	Life Insurance	109	0.00
		603012	Medicare	1,604	0.00
		603013	Vision Care	187	0.00
		603014	Long-Term Disability Insurance	82	0.00
	Soccer-Womens Total			203,251	1.62
	Softball	601100	Academic Salaries	136,525	2.55
		601201	Management and Supervisory	95,557	0.91
		603001	OASDI	14,115	0.00
		603003	Dental Insurance	4,607	0.00
		603004	Health and Welfare	52,829	0.00
		603005	Retirement	69,513	0.00
		603011	Life Insurance	145	0.00
		603012	Medicare	3,301	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	132	0.00
	Softball Total			376,991	3.47
	Tennis-Womens	601100	Academic Salaries	101,756	1.30
		603001	OASDI	6,297	0.00
		603003	Dental Insurance	851	0.00
		603004	Health and Welfare	17,266	0.00
		603005	Retirement	31,358	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	1,473	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	78	0.00
	Tennis-Womens Total			159,361	1.30
	Volleyball-Womens	601100	Academic Salaries	122,266	2.12
		601201	Management and Supervisory	80,876	0.83
		603001	OASDI	12,466	0.00
		603003	Dental Insurance	3,046	0.00
		603004	Health and Welfare	38,501	0.00
		603005	Retirement	62,063	0.00
		603011	Life Insurance	188	0.00
		603012	Medicare	2,915	0.00
		603013	Vision Care	255	0.00
		603014	Long-Term Disability Insurance	129	0.00
	Volleyball-Womens Total			322,706	2.94
Women's Teams Total				2,524,299	21.42
Grand Total				\$16,202,677	99.45

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Office of Inclusive Excellence	Inclusive Excellence	601100	Academic Salaries	12,108	0.20
		601201	Management and Supervisory	256,156	1.87
		601300	Support Staff Salaries	59,481	1.00
		601301	Overtime	602	0.00
		603001	OASDI	16,972	0.00
		603003	Dental Insurance	2,754	0.00
		603004	Health and Welfare	36,051	0.00
		603005	Retirement	97,270	0.00
		603011	Life Insurance	197	0.00
		603012	Medicare	4,515	0.00
		603013	Vision Care	232	0.00
		603014	Long-Term Disability Insurance	131	0.00
		606001	Travel-In State	5,275	0.00
		606002	Travel-Out of State	6,502	0.00
		613001	Contractual Services	7,700	0.00
		616002	I/T Hardware	7,028	0.00
		616003	I/T Software	495	0.00
		616005	Misc Info Tech Costs	41	0.00
		617001	Services from Other Funds/Agencies	7,418	0.00
		660003	Supplies and Services	18,159	0.00
		660009	Professional Development	6,043	0.00
		660042	Recruitment	3,436	0.00
	Inclusive Excellence Total			548,565	3.07
	Office of Equal Opportunity	601201	Management and Supervisory	347,430	3.74
		601300	Support Staff Salaries	54,503	1.11
		603001	OASDI	23,605	0.00
		603003	Dental Insurance	5,778	0.00
		603004	Health and Welfare	77,902	0.00
		603005	Retirement	123,796	0.00
		603011	Life Insurance	339	0.00
		603012	Medicare	5,700	0.00
		603013	Vision Care	396	0.00
		603014	Long-Term Disability Insurance	174	0.00
		603015	Flex Cash	36	0.00
		606001	Travel-In State	7,734	0.00
		613001	Contractual Services	3,995	0.00
		616002	I/T Hardware	6,523	0.00
		617001	Services from Other Funds/Agencies	10,068	0.00
		660003	Supplies and Services	2,932	0.00
		660009	Professional Development	3,670	0.00

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Office of Equal Opportunity Total			674,579	4.85
Office of Inclusive Excellence Total				1,223,144	7.91
Grand Total				\$1,223,144	7.91

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE	
Academic & Admin IT Services	AAIS-Acad & Admin IT Svcs	601303	Student Assistant	260,340	9.55	
		602001	Work Study-On Campus	6,000	0.21	
		603012	Medicare	757	0.00	
		616002	I/T Hardware	276,150	0.00	
		616003	I/T Software	16,694	0.00	
		617001	Services from Other Funds/Agencies	2,319	0.00	
		660003	Supplies and Services	86,441	0.00	
	AAIS-Acad & Admin IT Svcs Total			648,701	9.76	
	AAIS-Learning Spaces	617001	Services from Other Funds/Agencies	0	0.00	
	AAIS-Learning Spaces Total			0	0.00	
	AAIS-Student Technology Ctr	617001	Services from Other Funds/Agencies	0	0.00	
	AAIS-Student Technology Ctr Total			0	0.00	
	Academic & Admin IT Services Total			648,701	9.76	
	Customer & Info Security	ACR-PrintSmart	660003	Supplies and Services	0	0.00
		ACR-PrintSmart Total			0	0.00
		CSIS-Information Security	601303	Student Assistant	90,892	3.25
			603012	Medicare	243	0.00
			613001	Contractual Services	54,954	0.00
			616002	I/T Hardware	16,839	0.00
			616003	I/T Software	63,162	0.00
		660003	Supplies and Services	58,669	0.00	
CSIS-Information Security Total			284,759	3.25		
CSIS-Managed Print Services		617001	Services from Other Funds/Agencies	17,224	0.00	
		660002	Printing	439,394	0.00	
		660003	Supplies and Services	9,032	0.00	
CSIS-Managed Print Services Total			465,649	0.00		
CSIS-Print Smart		616003	I/T Software	5,585	0.00	
		617001	Services from Other Funds/Agencies	8,187	0.00	
		660002	Printing	93,402	0.00	
		660003	Supplies and Services	12,606	0.00	
CSIS-Print Smart Total			119,780	0.00		
Customer & Info Security Total			870,189	3.25		
Operations & Network Service		ONS-Ops & Network Services	601303	Student Assistant	6,233	0.24
		603012	Medicare	90	0.00	
		604001	Telephone Usage (Operating Cost)	190,487	0.00	
		604090	Other Communications (Operating Cost)	51,485	0.00	
		616002	I/T Hardware	167,638	0.00	
		616003	I/T Software	48,182	0.00	

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	54,034	0.00
		660003	Supplies and Services	245,781	0.00
	ONS-Ops & Network Services Total			763,931	0.24
	ONS-Telecom Data Wiring Svcs	604090	Other Communications (Operating Cost)	325,871	0.00
		617001	Services from Other Funds/Agencies	30,811	0.00
	ONS-Telecom Data Wiring Svcs Total			356,682	0.00
	OSS - Operations & System Sv	660003	Supplies and Services	0	0.00
		660010	Insurance Premium Expense	0	0.00
	OSS - Operations & System Sv Total			0	0.00
Operations & Network Service Total				1,120,613	0.24
VP's Office - IRT	IRT Administration	617001	Services from Other Funds/Agencies	0	0.00
		660003	Supplies and Services	0	0.00
		660010	Insurance Premium Expense	0	0.00
	IRT Administration Total			0	0.00
	IRT-Info Resources & Tech	601201	Management and Supervisory	1,647,003	12.23
		601300	Support Staff Salaries	7,252,355	87.78
		601301	Overtime	4,552	0.00
		603001	OASDI	539,458	0.00
		603003	Dental Insurance	121,629	0.00
		603004	Health and Welfare	1,562,360	0.00
		603005	Retirement	2,719,713	0.00
		603009	Non-Industrial Disability	1,321	0.00
		603011	Life Insurance	2,156	0.00
		603012	Medicare	127,644	0.00
		603013	Vision Care	8,942	0.00
		603014	Long-Term Disability Insurance	666	0.00
		603015	Flex Cash	4,112	0.00
		604001	Telephone Usage (Operating Cost)	5,094	0.00
		604090	Other Communications (Operating Cost)	632	0.00
		613001	Contractual Services	(153,815)	0.00
		616002	I/T Hardware	607,235	0.00
		616003	I/T Software	37,886	0.00
		617001	Services from Other Funds/Agencies	10,453	0.00
		660003	Supplies and Services	177,486	0.00
		660009	Professional Development	0	0.00
		660010	Insurance Premium Expense	62	0.00
	IRT-Info Resources & Tech Total			14,676,945	100.01
	IRT-Special Projects	616002	I/T Hardware	76,644	0.00

INFORMATION RESOURCES & TECHNOLOGY

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS		Total \$ Amount	Total Annualized FTE
		Expense Obj Code	Expense Description		
	IRT-Special Projects Total			76,644	0.00
	IRT-Travel & Development	604090	Other Communications (Operating Cost)	60	0.00
		606001	Travel-In State	40,374	0.00
		606002	Travel-Out of State	24,566	0.00
		660003	Supplies and Services	5,304	0.00
		660009	Professional Development	92,329	0.00
	IRT-Travel & Development Total			162,633	0.00
VP's Office - IRT Total				14,916,222	100.01
Grand Total				\$17,555,725	113.26

PUBLIC AFFAIRS & ADVOCACY

OPERATING EXPENSE DETAIL

FY 2019-20

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Public Affairs & Advocacy	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	379,132	2.65
	601300	Support Staff Salaries	108,809	2.19
	601303	Student Assistant	598	0.02
	602001	Work Study-On Campus	5,535	0.21
	603001	OASDI	25,171	0.00
	603003	Dental Insurance	5,026	0.00
	603004	Health and Welfare	63,541	0.00
	603005	Retirement	140,662	0.00
	603009	Non-Industrial Disability	2,036	0.00
	603011	Life Insurance	291	0.00
	603012	Medicare	7,039	0.00
	603013	Vision Care	388	0.00
	603014	Long-Term Disability Insurance	172	0.00
	603015	Flex Cash	1,536	0.00
	604090	Other Communications (Operating Cost)	21	0.00
	606001	Travel-In State	2,157	0.00
	606002	Travel-Out of State	9,445	0.00
	613001	Contractual Services	25,000	0.00
	617001	Services from Other Funds/Agencies	5,137	0.00
	660003	Supplies and Services	14,951	0.00
	660009	Professional Development	7,457	0.00
Public Affairs & Advocacy Total			\$804,106	5.07

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Ofc of the President	Feria de Educacion	601100	Academic Salaries	360	0.00
		601303	Student Assistant	112	0.00
		603012	Medicare	5	0.00
		606001	Travel-In State	95	0.00
		617001	Services from Other Funds/Agencies	11,249	0.00
		660003	Supplies and Services	47,530	0.00
		660010	Insurance Premium Expense	1,206	0.00
		660040	Bad Debt Expense	-6,548	0.00
	Feria de Educacion Total			54,008	0.01
	Office of the President	601030	President	343,763	1.00
		601201	Management and Supervisory	420,444	3.19
		601300	Support Staff Salaries	251,877	4.09
		601303	Student Assistant	27,917	1.01
		602001	Work Study-On Campus	10,500	0.41
		603001	OASDI	47,101	0.00
		603003	Dental Insurance	7,186	0.00
		603004	Health and Welfare	110,398	0.00
		603005	Retirement	310,068	0.00
		603011	Life Insurance	695	0.00
		603012	Medicare	14,924	0.00
		603013	Vision Care	718	0.00
		603014	Long-Term Disability Insurance	404	0.00
		603015	Flex Cash	128	0.00
		604090	Other Communications (Operating Cost)	458	0.00
		606001	Travel-In State	13,845	0.00
		606002	Travel-Out of State	11,533	0.00
		609002	State University Grant	300	0.00
		616002	I/T Hardware	1,258	0.00
		617001	Services from Other Funds/Agencies	21,226	0.00
		660003	Supplies and Services	331,727	0.00
		660009	Professional Development	13,515	0.00
		660010	Insurance Premium Expense	-408	0.00
		660042	Recruitment	2,732	0.00
		660090	Expenses-Other	109	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	240,000	0.00
	Office of the President Total			2,182,418	9.69
	Special Programs	660009	Professional Development	11,800	0.00
	Special Programs Total			11,800	0.00
Ofc of the President Total				2,248,227	9.69
Student Success-Office of Pres	Inst Research Effective Plng	601300	Support Staff Salaries	275,394	4.00

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	10,225	0.38
		603001	OASDI	16,961	0.00
		603003	Dental Insurance	4,979	0.00
		603004	Health and Welfare	68,012	0.00
		603005	Retirement	84,868	0.00
		603011	Life Insurance	41	0.00
		603012	Medicare	3,967	0.00
		603013	Vision Care	359	0.00
		606001	Travel-In State	4,365	0.00
		606002	Travel-Out of State	726	0.00
		616003	I/T Software	0	0.00
		617001	Services from Other Funds/Agencies	3,418	0.00
		660003	Supplies and Services	60,335	0.00
		660009	Professional Development	1,120	0.00
	Inst Research Effective Plng Total			534,769	4.38
	Student Success Initiatives	601201	Management and Supervisory	180,156	1.00
		601300	Support Staff Salaries	175,752	2.00
		601303	Student Assistant	46,973	1.72
		603001	OASDI	18,922	0.00
		603003	Dental Insurance	6,085	0.00
		603004	Health and Welfare	44,179	0.00
		603005	Retirement	109,680	0.00
		603011	Life Insurance	123	0.00
		603012	Medicare	5,061	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	54	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	5,792	0.00
		606002	Travel-Out of State	585	0.00
		616002	I/T Hardware	354	0.00
		616003	I/T Software	204,089	0.00
		617001	Services from Other Funds/Agencies	789	0.00
		660003	Supplies and Services	30,955	0.00
		660009	Professional Development	1,150	0.00
		660090	Expenses-Other	0	0.00
		670000	Tr Out within the same CSU Fund in 0948 same camp	1,386,654	0.00
	Student Success Initiatives Total			2,219,158	4.72
Student Success-Office of Pres Total				2,753,926	9.10
University Communications	Sac State Magazine	617001	Services from Other Funds/Agencies	9,861	0.00
		660002	Printing	28,130	0.00

DIVISION OF THE PRESIDENT

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	Sac State Magazine Total			37,992	0.00
	University Communications	601201	Management and Supervisory	462,552	4.00
		601300	Support Staff Salaries	924,584	14.83
		601303	Student Assistant	18,544	0.71
		602001	Work Study-On Campus	5,964	0.24
		603001	OASDI	83,804	0.00
		603003	Dental Insurance	16,540	0.00
		603004	Health and Welfare	265,529	0.00
		603005	Retirement	427,471	0.00
		603011	Life Insurance	557	0.00
		603012	Medicare	19,991	0.00
		603013	Vision Care	1,643	0.00
		603014	Long-Term Disability Insurance	216	0.00
		604001	Telephone Usage (Operating Cost)	1,852	0.00
		604090	Other Communications (Operating Cost)	16	0.00
		606001	Travel-In State	2,811	0.00
		606002	Travel-Out of State	5,724	0.00
		616002	I/T Hardware	67	0.00
		616003	I/T Software	3,842	0.00
		617001	Services from Other Funds/Agencies	7,904	0.00
		619001	Other Equipment	1,713	0.00
		660003	Supplies and Services	315,353	0.00
		660009	Professional Development	4,748	0.00
	University Communications Total			2,571,425	19.79
University Communications Total				2,609,417	19.79
Grand Total				\$7,611,570	38.58

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Enrollment Management	Admissions & Outreach	601201	Management and Supervisory	291,228	3.00
		601300	Support Staff Salaries	1,378,125	27.53
		601303	Student Assistant	148,980	5.69
		602001	Work Study-On Campus	42,185	1.62
		603001	OASDI	98,835	0.00
		603003	Dental Insurance	24,938	0.00
		603004	Health and Welfare	377,640	0.00
		603005	Retirement	492,885	0.00
		603009	Non-Industrial Disability	1,964	0.00
		603011	Life Insurance	807	0.00
		603012	Medicare	24,673	0.00
		603013	Vision Care	2,532	0.00
		603014	Long-Term Disability Insurance	474	0.00
		603015	Flex Cash	1,608	0.00
		606001	Travel-In State	61,460	0.00
		606002	Travel-Out of State	576	0.00
		616002	I/T Hardware	2,332	0.00
		617001	Services from Other Funds/Agencies	26,606	0.00
		660001	Postage and Freight	156	0.00
		660002	Printing	2	0.00
		660003	Supplies and Services	18,136	0.00
		660009	Professional Development	3,385	0.00
		660090	Expenses-Other	254	0.00
		690002	Prior Year Expenditure Adjustment	1,700	0.00
	Admissions & Outreach Total			3,001,482	37.84
	Enrollment Operations	660003	Supplies and Services	3,657	0.00
		660042	Recruitment	379	0.00
	Enrollment Operations Total			4,036	0.00
	Financial Aid	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	220,448	2.00
		601300	Support Staff Salaries	926,832	17.74
		601301	Overtime	164	0.00
		601303	Student Assistant	11,448	0.44
		602001	Work Study-On Campus	12,556	0.47
		603001	OASDI	70,446	0.00
		603003	Dental Insurance	20,491	0.00
		603004	Health and Welfare	281,706	0.00
		603005	Retirement	348,391	0.00
		603009	Non-Industrial Disability	2,107	0.00
		603011	Life Insurance	605	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	16,535	0.00
		603013	Vision Care	1,718	0.00
		603014	Long-Term Disability Insurance	362	0.00
		603015	Flex Cash	2,520	0.00
		606001	Travel-In State	1,432	0.00
		606002	Travel-Out of State	4,356	0.00
		613001	Contractual Services	112,252	0.00
		616002	I/T Hardware	6,202	0.00
		616003	I/T Software	3,500	0.00
		617001	Services from Other Funds/Agencies	24,190	0.00
		660003	Supplies and Services	63,358	0.00
		660009	Professional Development	1,035	0.00
		660090	Expenses-Other	50	0.00
	Financial Aid Total			2,132,703	20.65
	Financial Aid Admin-JLD	601300	Support Staff Salaries	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
		606002	Travel-Out of State	456	0.00
	Financial Aid Admin-JLD Total			456	0.00
	Financial Wellness	601303	Student Assistant	2,071	0.08
		602001	Work Study-On Campus	6,000	0.23
		606001	Travel-In State	0	0.00
	Financial Wellness Total			8,071	0.31
	Office of the Univ Registrar	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	265,078	2.62
		601300	Support Staff Salaries	1,393,773	25.61
		601301	Overtime	2,872	0.00
		601303	Student Assistant	50,568	1.79
		602001	Work Study-On Campus	17,998	0.64
		603001	OASDI	101,748	0.00
		603003	Dental Insurance	30,133	0.00
		603004	Health and Welfare	435,278	0.00
		603005	Retirement	502,996	0.00
		603008	Industrial Disability	-112	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603009	Non-Industrial Disability	-60	0.00
		603011	Life Insurance	845	0.00
		603012	Medicare	24,056	0.00
		603013	Vision Care	2,574	0.00
		603014	Long-Term Disability Insurance	518	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	1,427	0.00
		606002	Travel-Out of State	4,159	0.00
		613001	Contractual Services	28,875	0.00
		616002	I/T Hardware	3,103	0.00
		617001	Services from Other Funds/Agencies	28,241	0.00
		619001	Other Equipment	405	0.00
		660001	Postage and Freight	206,729	0.00
		660003	Supplies and Services	13,265	0.00
		660009	Professional Development	6,250	0.00
		660042	Recruitment	211	0.00
		690002	Prior Year Expenditure Adjustment	3,685	0.08
	Office of the Univ Registrar Total			3,126,150	30.75
	SARC - Life Skills	601100	Academic Salaries	78,000	1.00
		603001	OASDI	4,818	0.00
		603003	Dental Insurance	1,038	0.00
		603004	Health and Welfare	17,264	0.00
		603005	Retirement	24,037	0.00
		603011	Life Insurance	51	0.00
		603012	Medicare	1,127	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	39	0.00
		617001	Services from Other Funds/Agencies	797	0.00
	SARC - Life Skills Total			127,262	1.00
	Student Affairs-Enrollment	601201	Management and Supervisory	75,155	0.47
		601300	Support Staff Salaries	103,689	1.59
		603001	OASDI	11,120	0.00
		603003	Dental Insurance	2,016	0.00
		603004	Health and Welfare	29,277	0.00
		603005	Retirement	54,714	0.00
		603011	Life Insurance	45	0.00
		603012	Medicare	2,601	0.00
		603013	Vision Care	217	0.00
		603014	Long-Term Disability Insurance	23	0.00
		606001	Travel-In State	1,027	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616002	I/T Hardware	2,609	0.00
		617001	Services from Other Funds/Agencies	7,532	0.00
		660003	Supplies and Services	12,983	0.00
		660009	Professional Development	10,000	0.00
		660042	Recruitment	10,049	0.00
	Student Affairs-Enrollment Total			323,056	2.06
	Student Athlete Resource Ctr	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	104,076	1.00
		601300	Support Staff Salaries	200,361	3.38
		601303	Student Assistant	3,640	0.13
		603001	OASDI	18,407	0.00
		603003	Dental Insurance	5,828	0.00
		603004	Health and Welfare	61,335	0.00
		603005	Retirement	90,211	0.00
		603009	Non-Industrial Disability	1,164	0.00
		603011	Life Insurance	180	0.00
		603012	Medicare	4,423	0.00
		603013	Vision Care	359	0.00
		603014	Long-Term Disability Insurance	107	0.00
		603015	Flex Cash	1,536	0.00
		606002	Travel-Out of State	512	0.00
		616002	I/T Hardware	527	0.00
		617001	Services from Other Funds/Agencies	2,131	0.00
		660003	Supplies and Services	942	0.00
		690002	Prior Year Expenditure Adjustment	-7,112	0.00
	Student Athlete Resource Ctr Total			488,626	4.51
	Student Service Center	601100	Academic Salaries	3,000	0.00
		601201	Management and Supervisory	129,411	1.34
		601300	Support Staff Salaries	500,019	11.16
		601301	Overtime	213	0.00
		601303	Student Assistant	20,287	0.74
		602001	Work Study-On Campus	22,322	0.87
		603001	OASDI	38,660	0.00
		603003	Dental Insurance	10,226	0.00
		603004	Health and Welfare	157,733	0.00
		603005	Retirement	186,027	0.00
		603008	Industrial Disability	-8,259	0.00
		603011	Life Insurance	463	0.00
		603012	Medicare	9,140	0.00
		603013	Vision Care	926	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603014	Long-Term Disability Insurance	214	0.00
		603015	Flex Cash	128	0.00
		606001	Travel-In State	4,296	0.00
		616002	I/T Hardware	877	0.00
		617001	Services from Other Funds/Agencies	1,806	0.00
		660003	Supplies and Services	5,902	0.00
		660009	Professional Development	435	0.00
	Student Service Center Total			1,083,827	14.10
	Veterans Success Center	601201	Management and Supervisory	34,122	0.41
		601300	Support Staff Salaries	125,509	1.97
		601301	Overtime	0	0.00
		603001	OASDI	9,144	0.00
		603003	Dental Insurance	2,212	0.00
		603004	Health and Welfare	33,366	0.00
		603005	Retirement	44,635	0.00
		603009	Non-Industrial Disability	4,357	0.00
		603011	Life Insurance	73	0.00
		603012	Medicare	2,348	0.00
		603013	Vision Care	209	0.00
		603014	Long-Term Disability Insurance	37	0.00
		606001	Travel-In State	807	0.00
		606002	Travel-Out of State	161	0.00
		616002	I/T Hardware	103	0.00
		617001	Services from Other Funds/Agencies	1,627	0.00
		660003	Supplies and Services	4,241	0.00
	Veterans Success Center Total			262,951	2.38
Enrollment Management Total				10,558,618	113.60
Serna Center Administration	Dreamer Center Programs	601300	Support Staff Salaries	54,240	1.00
		603001	OASDI	3,348	0.00
		603003	Dental Insurance	300	0.00
		603004	Health and Welfare	8,676	0.00
		603005	Retirement	16,715	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	783	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	18	0.00
		606002	Travel-Out of State	1,330	0.00
	Dreamer Center Programs Total			85,525	1.00
	Serna Center Administration	601100	Academic Salaries	2,617	0.00
		601201	Management and Supervisory	151,302	1.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	35,954	1.17
		601303	Student Assistant	3,315	0.12
		602001	Work Study-On Campus	10,895	0.42
		603001	OASDI	11,111	0.00
		603003	Dental Insurance	3,466	0.00
		603004	Health and Welfare	39,450	0.00
		603005	Retirement	57,596	0.00
		603011	Life Insurance	113	0.00
		603012	Medicare	2,685	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	846	0.00
		606002	Travel-Out of State	2,975	0.00
		616002	I/T Hardware	90	0.00
		617001	Services from Other Funds/Agencies	1,255	0.00
		660003	Supplies and Services	52,899	0.00
		660009	Professional Development	-211	0.00
		660090	Expenses-Other	2,000	0.00
		690002	Prior Year Expenditure Adjustment	30,404	0.00
	Serna Center Administration Total			408,994	2.71
	Serna Center Programs	601300	Support Staff Salaries	42,471	0.77
		601303	Student Assistant	8,898	0.35
		603001	OASDI	2,025	0.00
		603003	Dental Insurance	183	0.00
		603004	Health and Welfare	4,284	0.00
		603005	Retirement	9,526	0.00
		603011	Life Insurance	18	0.00
		603012	Medicare	700	0.00
		603013	Vision Care	60	0.00
		603014	Long-Term Disability Insurance	12	0.00
		660003	Supplies and Services	250	0.00
	Serna Center Programs Total			68,426	1.12
Serna Center Administration Total				562,945	4.83
Std Acad Success & Educ Eq Prg	DEGREES	601100	Academic Salaries	18,162	0.06
		601300	Support Staff Salaries	43,440	1.00
		601301	Overtime	1,457	0.00
		601303	Student Assistant	-704	-0.02
		602001	Work Study-On Campus	17,824	0.66
		603001	OASDI	2,784	0.00
		603003	Dental Insurance	550	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	8,676	0.00
		603005	Retirement	13,387	0.00
		603011	Life Insurance	10	0.00
		603012	Medicare	925	0.00
		603013	Vision Care	90	0.00
		606001	Travel-In State	779	0.00
		616003	I/T Software	6,750	0.00
		617001	Services from Other Funds/Agencies	1,935	0.00
		660003	Supplies and Services	146,597	0.00
		660009	Professional Development	1,346	0.00
		660090	Expenses-Other	21	0.00
	DEGREES Total			264,027	1.70
	EOP Administration	601100	Academic Salaries	9,756	0.08
		601300	Support Staff Salaries	456,604	7.90
		601301	Overtime	248	0.00
		601303	Student Assistant	35,582	1.34
		602001	Work Study-On Campus	29,991	1.07
		603001	OASDI	27,930	0.00
		603003	Dental Insurance	6,154	0.00
		603004	Health and Welfare	85,773	0.00
		603005	Retirement	139,465	0.00
		603008	Industrial Disability	2,065	0.00
		603011	Life Insurance	162	0.00
		603012	Medicare	6,799	0.00
		603013	Vision Care	635	0.00
		603014	Long-Term Disability Insurance	102	0.00
		603015	Flex Cash	640	0.00
		606001	Travel-In State	7,028	0.00
		606002	Travel-Out of State	550	0.00
		617001	Services from Other Funds/Agencies	5,791	0.00
		660001	Postage and Freight	10	0.00
		660003	Supplies and Services	34,504	0.00
		660009	Professional Development	4,500	0.00
		660090	Expenses-Other	1,000	0.00
	EOP Administration Total			855,287	10.39
	EOP Outreach	617001	Services from Other Funds/Agencies	2	0.00
	EOP Outreach Total			2	0.00
	First Star Academy	606001	Travel-In State	0	0.00
		660003	Supplies and Services	0	0.00
		660042	Recruitment	0	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	First Star Academy Total			0	0.00
	Guardian Scholars Program	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	102,171	1.71
		601303	Student Assistant	708	0.03
		602001	Work Study-On Campus	10,272	0.40
		603001	OASDI	6,312	0.00
		603003	Dental Insurance	963	0.00
		603004	Health and Welfare	15,135	0.00
		603005	Retirement	30,675	0.00
		603011	Life Insurance	42	0.00
		603012	Medicare	1,476	0.00
		603013	Vision Care	157	0.00
		603014	Long-Term Disability Insurance	32	0.00
		606001	Travel-In State	0	0.00
		617001	Services from Other Funds/Agencies	450	0.00
	Guardian Scholars Program Total			168,392	2.13
	Improve Your Tomorrow U	601303	Student Assistant	6,197	0.22
		606001	Travel-In State	581	0.00
		613001	Contractual Services	49,999	0.00
		616002	I/T Hardware	6,359	0.00
		660003	Supplies and Services	1,432	0.00
		660042	Recruitment	297	0.00
	Improve Your Tomorrow U Total			64,864	0.22
	MLK Center	601300	Support Staff Salaries	171,513	3.21
		601301	Overtime	1,054	0.00
		601303	Student Assistant	6,497	0.22
		602001	Work Study-On Campus	5,984	0.21
		603001	OASDI	10,330	0.00
		603003	Dental Insurance	2,448	0.00
		603004	Health and Welfare	41,094	0.00
		603005	Retirement	54,484	0.00
		603008	Industrial Disability	4,314	0.00
		603011	Life Insurance	62	0.00
		603012	Medicare	2,416	0.00
		603013	Vision Care	269	0.00
		603014	Long-Term Disability Insurance	37	0.00
		606001	Travel-In State	8,405	0.00
		606002	Travel-Out of State	1,379	0.00
		613001	Contractual Services	0	0.00
		616002	I/T Hardware	568	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		616003	I/T Software	333	0.00
		617001	Services from Other Funds/Agencies	869	0.00
		660003	Supplies and Services	24,757	0.00
		660009	Professional Development	444	0.00
	MLK Center Total			337,258	3.64
	Parents & Families Program	601201	Management and Supervisory	78,756	1.00
		601303	Student Assistant	13,205	0.50
		602001	Work Study-On Campus	6,000	0.24
		603001	OASDI	4,856	0.00
		603003	Dental Insurance	550	0.00
		603004	Health and Welfare	8,676	0.00
		603005	Retirement	24,270	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	1,194	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	54	0.00
		606001	Travel-In State	406	0.00
		617001	Services from Other Funds/Agencies	1,199	0.00
		660003	Supplies and Services	9,992	0.00
	Parents & Families Program Total			149,350	1.74
	Peer & Academic Resource Ctr	601100	Academic Salaries	23,961	0.23
		601300	Support Staff Salaries	148,671	2.89
		601301	Overtime	104	0.00
		601303	Student Assistant	126,504	4.41
		602001	Work Study-On Campus	63,435	2.17
		603001	OASDI	9,332	0.00
		603003	Dental Insurance	4,452	0.00
		603004	Health and Welfare	62,256	0.00
		603005	Retirement	46,986	0.00
		603011	Life Insurance	30	0.00
		603012	Medicare	2,765	0.00
		603013	Vision Care	254	0.00
		606001	Travel-In State	2,423	0.00
		606002	Travel-Out of State	-81	0.00
		613001	Contractual Services	619	0.00
		617001	Services from Other Funds/Agencies	7,402	0.00
		660003	Supplies and Services	14,163	0.00
		660009	Professional Development	-215	0.00
	Peer & Academic Resource Ctr Total			513,060	9.70
	SAS	601100	Academic Salaries	52,572	0.50

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603012	Medicare	762	0.00
		603013	Vision Care	90	0.00
		617001	Services from Other Funds/Agencies	1,014	0.00
	SAS Total			54,438	0.50
	SASEEP	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	359,943	2.67
		601300	Support Staff Salaries	307,480	5.32
		601301	Overtime	8	0.00
		601303	Student Assistant	64,778	2.31
		602001	Work Study-On Campus	10,282	0.34
		603001	OASDI	38,737	0.00
		603003	Dental Insurance	6,729	0.00
		603004	Health and Welfare	109,225	0.00
		603005	Retirement	202,323	0.00
		603011	Life Insurance	380	0.00
		603012	Medicare	9,875	0.00
		603013	Vision Care	680	0.00
		603014	Long-Term Disability Insurance	201	0.00
		606001	Travel-In State	1,160	0.00
		606002	Travel-Out of State	3,018	0.00
		616002	I/T Hardware	1,326	0.00
		617001	Services from Other Funds/Agencies	14,746	0.00
		660003	Supplies and Services	114,896	0.00
		660009	Professional Development	636	0.00
	SASEEP Total			1,246,422	10.63
	Summer Bridge Program	601100	Academic Salaries	64,000	0.67
		601300	Support Staff Salaries	19,300	0.42
		601303	Student Assistant	28,706	1.21
		602001	Work Study-On Campus	5,993	0.23
		603001	OASDI	1,984	0.00
		603005	Retirement	7,396	0.00
		603012	Medicare	1,461	0.00
		606002	Travel-Out of State	1,572	0.00
		617001	Services from Other Funds/Agencies	9,531	0.00
		660003	Supplies and Services	16,917	0.00
		660009	Professional Development	503	0.00
	Summer Bridge Program Total			157,363	2.53
Std Acad Success & Educ Eq Prg Total				3,810,463	43.18
Student Affairs Initiatives	SA Information Technology	601201	Management and Supervisory	99,528	1.00
		601300	Support Staff Salaries	381,651	7.43

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601301	Overtime	7,520	0.00
		601303	Student Assistant	65,803	2.49
		602001	Work Study-On Campus	36,000	1.40
		603001	OASDI	29,762	0.00
		603003	Dental Insurance	4,760	0.00
		603004	Health and Welfare	98,367	0.00
		603005	Retirement	145,938	0.00
		603011	Life Insurance	172	0.00
		603012	Medicare	7,484	0.00
		603013	Vision Care	725	0.00
		603014	Long-Term Disability Insurance	54	0.00
		616002	I/T Hardware	2,224	0.00
		617001	Services from Other Funds/Agencies	435	0.00
		660003	Supplies and Services	3,446	0.00
	SA Information Technology Total			883,868	12.32
	Student Affairs Communication	601300	Support Staff Salaries	176,782	3.39
		601301	Overtime	206	0.00
		601303	Student Assistant	77,852	2.96
		602001	Work Study-On Campus	10,500	0.41
		603001	OASDI	9,956	0.00
		603003	Dental Insurance	1,651	0.00
		603004	Health and Welfare	25,942	0.00
		603005	Retirement	49,606	0.00
		603011	Life Insurance	32	0.00
		603012	Medicare	2,879	0.00
		603013	Vision Care	276	0.00
		603015	Flex Cash	384	0.00
		606002	Travel-Out of State	397	0.00
		616002	I/T Hardware	21,797	0.00
		616003	I/T Software	649	0.00
		617001	Services from Other Funds/Agencies	991	0.00
		660003	Supplies and Services	22,947	0.00
		660009	Professional Development	1,030	0.00
		660042	Recruitment	805	0.00
	Student Affairs Communication Total			404,682	6.76
	Student Affairs Initiatives	601201	Management and Supervisory	253,841	2.00
		601300	Support Staff Salaries	104,053	1.74
		601301	Overtime	2,201	0.00
		601303	Student Assistant	2,475	0.08
		603001	OASDI	19,014	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	5,421	0.00
		603004	Health and Welfare	66,456	0.00
		603005	Retirement	110,292	0.00
		603011	Life Insurance	224	0.00
		603012	Medicare	5,039	0.00
		603013	Vision Care	329	0.00
		603014	Long-Term Disability Insurance	108	0.00
		606001	Travel-In State	370	0.00
		606002	Travel-Out of State	2,644	0.00
		616003	I/T Software	6,180	0.00
		617001	Services from Other Funds/Agencies	3,235	0.00
		660009	Professional Development	345	0.00
		660090	Expenses-Other	75	0.00
	Student Affairs Initiatives Total			582,302	3.82
Student Affairs Initiatives Total				1,870,852	22.91
Student Engagement & Success	AB422-Instr Matl	601300	Support Staff Salaries	3,090	0.08
		603001	OASDI	190	0.00
		603003	Dental Insurance	46	0.00
		603004	Health and Welfare	710	0.00
		603005	Retirement	952	0.00
		603011	Life Insurance	1	0.00
		603012	Medicare	44	0.00
		603013	Vision Care	7	0.00
	AB422-Instr Matl Total			5,042	0.08
	Academic Advising	601100	Academic Salaries	2,499	0.00
		601201	Management and Supervisory	162,008	1.66
		601300	Support Staff Salaries	735,935	13.19
		601301	Overtime	3,198	0.00
		601303	Student Assistant	239,625	8.91
		602001	Work Study-On Campus	18,636	0.69
		603001	OASDI	55,687	0.00
		603003	Dental Insurance	12,075	0.00
		603004	Health and Welfare	196,689	0.00
		603005	Retirement	263,807	0.00
		603011	Life Insurance	514	0.00
		603012	Medicare	13,878	0.00
		603013	Vision Care	1,360	0.00
		603014	Long-Term Disability Insurance	323	0.00
		603015	Flex Cash	1,672	0.00
		606001	Travel-In State	1,349	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		617001	Services from Other Funds/Agencies	5,097	0.00
		660003	Supplies and Services	18,016	0.00
		660009	Professional Development	4,910	0.00
		660042	Recruitment	531	0.00
		660090	Expenses-Other	350	0.00
	Academic Advising Total			1,738,157	24.45
	Career Center	601100	Academic Salaries	3,720	0.02
		601201	Management and Supervisory	105,648	1.00
		601300	Support Staff Salaries	439,658	7.56
		601303	Student Assistant	26,820	1.03
		602001	Work Study-On Campus	16,390	0.63
		603001	OASDI	33,041	0.00
		603003	Dental Insurance	9,678	0.00
		603004	Health and Welfare	147,027	0.00
		603005	Retirement	166,507	0.00
		603009	Non-Industrial Disability	1,500	0.00
		603011	Life Insurance	262	0.00
		603012	Medicare	7,911	0.00
		603013	Vision Care	777	0.00
		603014	Long-Term Disability Insurance	163	0.00
		606001	Travel-In State	456	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	1,611	0.00
		660003	Supplies and Services	4,682	0.00
		660009	Professional Development	208	0.00
		660090	Expenses-Other	500	0.00
	Career Center Total			966,558	10.24
	CARES	601300	Support Staff Salaries	54,720	1.04
		603001	OASDI	3,358	0.00
		603003	Dental Insurance	841	0.00
		603004	Health and Welfare	18,850	0.00
		603005	Retirement	16,863	0.00
		603011	Life Insurance	24	0.00
		603012	Medicare	785	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	18	0.00
		606001	Travel-In State	0	0.00
		609014	Emergency Grants - CARES	1,938	0.00
		616002	I/T Hardware	1,869	0.00
		617001	Services from Other Funds/Agencies	1,744	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660002	Printing	2,828	0.00
		660003	Supplies and Services	43,918	0.00
		660009	Professional Development	0	0.00
		660090	Expenses-Other	80	0.00
	CARES Total			147,926	1.04
	Contract-Interpreter	603005	Retirement	7	0.00
	Contract-Interpreter Total			7	0.00
	Ctrs for Diversity and Incl	601201	Management and Supervisory	76,762	0.92
		603001	OASDI	4,667	0.00
		603003	Dental Insurance	275	0.00
		603004	Health and Welfare	7,880	0.00
		603005	Retirement	23,348	0.00
		603011	Life Insurance	72	0.00
		603012	Medicare	1,106	0.00
		603013	Vision Care	82	0.00
		603014	Long-Term Disability Insurance	50	0.00
		606001	Travel-In State	762	0.00
		606002	Travel-Out of State	1,223	0.00
		616002	I/T Hardware	1,848	0.00
		617001	Services from Other Funds/Agencies	1,043	0.00
		660003	Supplies and Services	5,886	0.00
		660009	Professional Development	60	0.00
		660042	Recruitment	1,344	0.00
		660090	Expenses-Other	600	0.00
	Ctrs for Diversity & Incl Total			127,007	0.92
	Integrated Advising	601300	Support Staff Salaries	290,964	5.08
		601303	Student Assistant	1,872	0.07
		603001	OASDI	17,753	0.00
		603003	Dental Insurance	2,918	0.00
		603004	Health and Welfare	60,517	0.00
		603005	Retirement	87,157	0.00
		603011	Life Insurance	132	0.00
		603012	Medicare	4,152	0.00
		603013	Vision Care	463	0.00
		603014	Long-Term Disability Insurance	91	0.00
	Integrated Advising Total			466,018	5.15
	Multicultural Center	601100	Academic Salaries	500	0.00
		601300	Support Staff Salaries	69,741	1.29
		601303	Student Assistant	19,943	0.72
		602001	Work Study-On Campus	11,946	0.43

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603001	OASDI	4,388	0.00
		603003	Dental Insurance	633	0.00
		603004	Health and Welfare	21,495	0.00
		603005	Retirement	20,264	0.00
		603009	Non-Industrial Disability	1,357	0.00
		603011	Life Insurance	24	0.00
		603012	Medicare	1,066	0.00
		603013	Vision Care	82	0.00
		603014	Long-Term Disability Insurance	16	0.00
		616002	I/T Hardware	1,669	0.00
		617001	Services from Other Funds/Agencies	1,688	0.00
		660003	Supplies and Services	12,651	0.00
		660090	Expenses-Other	45	0.00
	Multicultural Center Total			167,509	2.43
	New Student Orientation	601300	Support Staff Salaries	162,033	2.59
		603001	OASDI	9,316	0.00
		603003	Dental Insurance	1,754	0.00
		603004	Health and Welfare	31,856	0.00
		603005	Retirement	46,719	0.00
		603011	Life Insurance	48	0.00
		603012	Medicare	2,320	0.00
		603013	Vision Care	209	0.00
		603014	Long-Term Disability Insurance	24	0.00
	New Student Orientation Total			254,279	2.59
	PRIDE Center	601300	Support Staff Salaries	57,251	1.00
		601303	Student Assistant	9,423	0.36
		602001	Work Study-On Campus	14,669	0.54
		603001	OASDI	3,546	0.00
		603003	Dental Insurance	373	0.00
		603004	Health and Welfare	10,958	0.00
		603005	Retirement	17,532	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	868	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	18	0.00
		606001	Travel-In State	790	0.00
		606002	Travel-Out of State	146	0.00
		616002	I/T Hardware	2,659	0.00
		616003	I/T Software	119	0.00
		617001	Services from Other Funds/Agencies	3,315	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		660003	Supplies and Services	8,495	0.00
		660009	Professional Development	345	0.00
		660090	Expenses-Other	1,832	0.00
	PRIDE Center Total			132,454	1.90
	Project Rebound	601300	Support Staff Salaries	0	0.00
		603001	OASDI	0	0.00
		603003	Dental Insurance	87	0.00
		603005	Retirement	0	0.00
		603011	Life Insurance	5	0.00
		603012	Medicare	0	0.00
		603014	Long-Term Disability Insurance	4	0.00
		606001	Travel-In State	0	0.00
		606002	Travel-Out of State	63	0.00
		616002	I/T Hardware	0	0.00
		617001	Services from Other Funds/Agencies	5	0.00
		660002	Printing	0	0.00
		660003	Supplies and Services	0	0.00
		660090	Expenses-Other	0	0.00
	Project Rebound Total			163	0.00
	SOAL Sport Clubs	601300	Support Staff Salaries	108,375	2.00
		601303	Student Assistant	30,973	1.20
		603001	OASDI	6,770	0.00
		603003	Dental Insurance	733	0.00
		603004	Health and Welfare	22,077	0.00
		603005	Retirement	33,176	0.00
		603011	Life Insurance	54	0.00
		603012	Medicare	1,681	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	35	0.00
		603015	Flex Cash	1,680	0.00
		606001	Travel-In State	146	0.00
		616003	I/T Software	4,637	0.00
		617001	Services from Other Funds/Agencies	8,457	0.00
		660001	Postage and Freight	2,099	0.00
		660003	Supplies and Services	58,892	0.00
		660010	Insurance Premium Expense	20,482	0.00
	SOAL Sport Clubs Total			300,447	3.20
	Student Conduct	601201	Management and Supervisory	100,116	1.00
		603001	OASDI	6,145	0.00
		603003	Dental Insurance	2,028	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603004	Health and Welfare	22,077	0.00
		603005	Retirement	30,853	0.00
		603011	Life Insurance	103	0.00
		603012	Medicare	1,437	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	54	0.00
		616002	I/T Hardware	245	0.00
		616003	I/T Software	5,670	0.00
		617001	Services from Other Funds/Agencies	920	0.00
		660003	Supplies and Services	5,665	0.00
	Student Conduct Total			175,403	1.00
	Student Engagement & Success	601201	Management and Supervisory	126,903	0.71
		601300	Support Staff Salaries	92,411	1.50
		601303	Student Assistant	22,967	0.88
		602001	Work Study-On Campus	8,533	0.33
		603001	OASDI	12,275	0.00
		603003	Dental Insurance	1,974	0.00
		603004	Health and Welfare	38,263	0.00
		603005	Retirement	64,724	0.00
		603011	Life Insurance	131	0.00
		603012	Medicare	3,335	0.00
		603013	Vision Care	224	0.00
		603014	Long-Term Disability Insurance	66	0.00
		606001	Travel-In State	5,253	0.00
		606002	Travel-Out of State	6,539	0.00
		616002	I/T Hardware	224	0.00
		617001	Services from Other Funds/Agencies	13,811	0.00
		619001	Other Equipment	0	0.00
		660002	Printing	0	0.00
		660003	Supplies and Services	9,630	0.00
		660009	Professional Development	3,417	0.00
		660090	Expenses-Other	4,349	0.00
	Student Engagement & Success Total			415,028	3.42
	Student Orgs & Leadership	601100	Academic Salaries	0	0.00
		601201	Management and Supervisory	80,400	1.33
		601300	Support Staff Salaries	296,290	5.53
		601301	Overtime	38	0.00
		601303	Student Assistant	7,713	0.30
		602001	Work Study-On Campus	9,881	0.38
		603001	OASDI	22,983	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603003	Dental Insurance	5,130	0.00
		603004	Health and Welfare	79,631	0.00
		603005	Retirement	114,488	0.00
		603011	Life Insurance	217	0.00
		603012	Medicare	5,401	0.00
		603013	Vision Care	583	0.00
		603014	Long-Term Disability Insurance	117	0.00
		603015	Flex Cash	108	0.00
		606001	Travel-In State	2,531	0.00
		616002	I/T Hardware	5,523	0.00
		617001	Services from Other Funds/Agencies	2,401	0.00
		660003	Supplies and Services	10,740	0.00
		660009	Professional Development	898	0.00
		660042	Recruitment	736	0.00
		660090	Expenses-Other	40	0.00
	Student Orgs & Leadership Total			645,849	7.55
	Svcs to Stud w-Disabil	601201	Management and Supervisory	171,110	4.81
		601300	Support Staff Salaries	327,077	5.92
		601301	Overtime	194	0.00
		601303	Student Assistant	11,542	0.42
		602001	Work Study-On Campus	8,482	0.32
		603001	OASDI	30,236	0.00
		603003	Dental Insurance	7,234	0.00
		603004	Health and Welfare	96,499	0.00
		603005	Retirement	151,177	0.00
		603011	Life Insurance	269	0.00
		603012	Medicare	7,183	0.00
		603013	Vision Care	672	0.00
		603014	Long-Term Disability Insurance	151	0.00
		603015	Flex Cash	1,936	0.00
		606001	Travel-In State	406	0.00
		606002	Travel-Out of State	137	0.00
		616002	I/T Hardware	1,079	0.00
		616003	I/T Software	2,400	0.00
		617001	Services from Other Funds/Agencies	51,973	0.00
		660003	Supplies and Services	10,355	0.00
		660009	Professional Development	1,920	0.00
	Svcs to Stud w-Disabil Total			882,032	11.48
	Testing Center	601300	Support Staff Salaries	104,088	1.80
		601301	Overtime	202	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601303	Student Assistant	47,332	1.82
		602001	Work Study-On Campus	593	0.02
		603001	OASDI	5,608	0.00
		603003	Dental Insurance	1,711	0.00
		603004	Health and Welfare	23,096	0.00
		603005	Retirement	23,161	0.00
		603009	Non-Industrial Disability	1,036	0.00
		603011	Life Insurance	35	0.00
		603012	Medicare	1,541	0.00
		603013	Vision Care	149	0.00
		603014	Long-Term Disability Insurance	22	0.00
		617001	Services from Other Funds/Agencies	21,913	0.00
		660003	Supplies and Services	2,130	0.00
	Testing Center Total			232,615	3.64
	Womens Resource Center	601100	Academic Salaries	0	0.00
		601300	Support Staff Salaries	49,855	1.13
		601303	Student Assistant	13,987	0.52
		602001	Work Study-On Campus	10,433	0.37
		603001	OASDI	3,093	0.00
		603003	Dental Insurance	634	0.00
		603004	Health and Welfare	20,121	0.00
		603005	Retirement	15,253	0.00
		603009	Non-Industrial Disability	536	0.00
		603011	Life Insurance	26	0.00
		603012	Medicare	774	0.00
		603013	Vision Care	90	0.00
		603014	Long-Term Disability Insurance	18	0.00
		606001	Travel-In State	2,285	0.00
		616002	I/T Hardware	1,232	0.00
		617001	Services from Other Funds/Agencies	740	0.00
		660003	Supplies and Services	8,910	0.00
		660009	Professional Development	155	0.00
		660090	Expenses-Other	305	0.00
	Womens Resource Center Total			128,446	2.02
Student Engagement & Success Total				6,784,939	81.12
VP's Office - Student Affairs	Campus Safety Fee	613001	Contractual Services	23,360	0.00
		616003	I/T Software	34,399	0.00
		660003	Supplies and Services	1,853	0.00
	Campus Safety Fee Total			59,612	0.00
	College Ready	601100	Academic Salaries	0	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		601300	Support Staff Salaries	0	0.00
		603001	OASDI	0	0.00
		603005	Retirement	-426	0.00
		603012	Medicare	0	0.00
	College Ready Total			-426	0.00
	EAP	617001	Services from Other Funds/Agencies	62	0.00
	EAP Total			62	0.00
	NCAA Compliance	601201	Management and Supervisory	100,800	1.00
		601300	Support Staff Salaries	152,637	3.04
		601303	Student Assistant	9,749	0.21
		603001	OASDI	15,709	0.00
		603003	Dental Insurance	3,129	0.00
		603004	Health and Welfare	39,428	0.00
		603005	Retirement	78,102	0.00
		603011	Life Insurance	123	0.00
		603012	Medicare	3,702	0.00
		603013	Vision Care	344	0.00
		603014	Long-Term Disability Insurance	54	0.00
		603015	Flex Cash	1,400	0.00
		604001	Telephone Usage (Operating Cost)	1,593	0.00
		604090	Other Communications (Operating Cost)	29	0.00
		606001	Travel-In State	193	0.00
		606002	Travel-Out of State	2,945	0.00
		616002	I/T Hardware	1,823	0.00
		616003	I/T Software	12,500	0.00
		617001	Services from Other Funds/Agencies	394	0.00
		660003	Supplies and Services	2,317	0.00
		660009	Professional Development	0	0.00
	NCAA Compliance Total			426,970	4.24
	Student Affairs Administration	601100	Academic Salaries	1,361	0.00
		601201	Management and Supervisory	104,388	1.00
		601300	Support Staff Salaries	333,772	5.70
		601303	Student Assistant	47,617	1.82
		602001	Work Study-On Campus	7,949	0.31
		603001	OASDI	27,493	0.00
		603003	Dental Insurance	4,686	0.00
		603004	Health and Welfare	71,918	0.00
		603005	Retirement	133,947	0.00
		603011	Life Insurance	176	0.00
		603012	Medicare	6,552	0.00

STUDENT AFFAIRS

OPERATING EXPENSE DETAIL

FY 2019-20

Program Center	Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
		603013	Vision Care	605	0.00
		603014	Long-Term Disability Insurance	72	0.00
		603015	Flex Cash	1,536	0.00
		606001	Travel-In State	3,457	0.00
		606002	Travel-Out of State	156	0.00
		616002	I/T Hardware	117,657	0.00
		616003	I/T Software	50,000	0.00
		617001	Services from Other Funds/Agencies	8,589	0.00
		660003	Supplies and Services	17,110	0.00
		660009	Professional Development	653	0.00
		660090	Expenses-Other	338	0.00
		690002	Prior Year Expenditure Adjustment	-580	0.00
	Student Affairs Administration Total			939,450	8.83
	Student Affairs Reserve	616003	I/T Software	54,946	0.00
	Student Affairs Reserve Total			54,946	0.00
	VP for Student Affairs	601201	Management and Supervisory	238,764	1.00
		601300	Support Staff Salaries	69,754	1.00
		603001	OASDI	12,844	0.00
		603003	Dental Insurance	1,588	0.00
		603004	Health and Welfare	25,933	0.00
		603005	Retirement	95,076	0.00
		603011	Life Insurance	154	0.00
		603012	Medicare	4,451	0.00
		603013	Vision Care	179	0.00
		603014	Long-Term Disability Insurance	103	0.00
		606001	Travel-In State	3,914	0.00
		606002	Travel-Out of State	1,895	0.00
		617001	Services from Other Funds/Agencies	557	0.00
		660003	Supplies and Services	58,373	0.00
		660009	Professional Development	1,230	0.00
		660090	Expenses-Other	836	0.00
	VP for Student Affairs Total			515,652	2.00
VP's Office - Student Affairs Total				1,996,266	15.07
Grand Total				\$25,584,083	280.70

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2019-20

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
Advancement Stewardship	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	157,138	1.00
	601300	Support Staff Salaries	448,171	6.89
	601301	Overtime	240	0.00
	601303	Student Assistant	6,998	0.28
	602001	Work Study-On Campus	12,000	0.46
	603001	OASDI	35,923	0.00
	603003	Dental Insurance	8,629	0.00
	603004	Health and Welfare	121,257	0.00
	603005	Retirement	181,212	0.00
	603011	Life Insurance	172	0.00
	603012	Medicare	8,812	0.00
	603013	Vision Care	695	0.00
	603014	Long-Term Disability Insurance	54	0.00
	606002	Travel-Out of State	270	0.00
	616002	I/T Hardware	1,204	0.00
	616003	I/T Software	166,659	0.00
	617001	Services from Other Funds/Agencies	4,896	0.00
	660002	Printing	6,348	0.00
	660003	Supplies and Services	15,122	0.00
	660009	Professional Development	378	0.00
Advancement Stewardship Total			1,176,177	8.64
Alumni Relations	606001	Travel-In State	0	0.00
Alumni Relations Total			0	0.00
Alumni Services	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	128,809	1.00
	601300	Support Staff Salaries	275,512	4.35
	603001	OASDI	24,965	0.00
	603003	Dental Insurance	6,666	0.00
	603004	Health and Welfare	71,765	0.00
	603005	Retirement	121,071	0.00
	603011	Life Insurance	161	0.00
	603012	Medicare	5,839	0.00
	603013	Vision Care	493	0.00
	603014	Long-Term Disability Insurance	54	0.00
	603015	Flex Cash	768	0.00
	604090	Other Communications (Operating Cost)	8	0.00
	606001	Travel-In State	29	0.00
	606002	Travel-Out of State	3,879	0.00
	616002	I/T Hardware	8,635	0.00

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2019-20

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	617001	Services from Other Funds/Agencies	2,872	0.00
	660003	Supplies and Services	13,859	0.00
	660009	Professional Development	1,079	0.00
Alumni Services Total			666,464	5.35
Annual Fund	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	148,080	1.00
	601300	Support Staff Salaries	233,427	3.01
	603001	OASDI	22,793	0.00
	603003	Dental Insurance	2,385	0.00
	603004	Health and Welfare	49,755	0.00
	603005	Retirement	113,601	0.00
	603011	Life Insurance	134	0.00
	603012	Medicare	5,512	0.00
	603013	Vision Care	359	0.00
	603014	Long-Term Disability Insurance	54	0.00
	606001	Travel-In State	867	0.00
	613001	Contractual Services	200	0.00
	616002	I/T Hardware	3,978	0.00
	616003	I/T Software	7,500	0.00
	617001	Services from Other Funds/Agencies	19,669	0.00
	619001	Other Equipment	16	0.00
	660001	Postage and Freight	880	0.00
	660003	Supplies and Services	9,880	0.00
	660009	Professional Development	755	0.00
	660090	Expenses-Other	75	0.00
Annual Fund Total			619,919	4.01
Development	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	1,237,822	10.85
	601300	Support Staff Salaries	202,196	3.54
	601303	Student Assistant	2,614	0.10
	602001	Work Study-On Campus	6,000	0.23
	603001	OASDI	84,802	0.00
	603003	Dental Insurance	16,215	0.00
	603004	Health and Welfare	233,094	0.00
	603005	Retirement	425,206	0.00
	603009	Non-Industrial Disability	1,107	0.00
	603011	Life Insurance	1,187	0.00
	603012	Medicare	20,676	0.00
	603013	Vision Care	1,315	0.00
	603014	Long-Term Disability Insurance	610	0.00

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2019-20

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	603015	Flex Cash	784	0.00
	606001	Travel-In State	18,848	0.00
	606002	Travel-Out of State	2,515	0.00
	613001	Contractual Services	11,500	0.00
	616002	I/T Hardware	2,211	0.00
	616003	I/T Software	6,491	0.00
	617001	Services from Other Funds/Agencies	25,816	0.00
	619001	Other Equipment	337	0.00
	660001	Postage and Freight	75	0.00
	660003	Supplies and Services	35,315	0.00
	660009	Professional Development	5,726	0.00
	660090	Expenses-Other	5	0.00
	690002	Prior Year Expenditure Adjustment	-13,014	0.00
Development Total			2,329,453	14.72
Principal Gifts & Campaign	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	231,320	1.86
	601300	Support Staff Salaries	75,768	1.18
	603001	OASDI	14,745	0.00
	603003	Dental Insurance	2,604	0.00
	603004	Health and Welfare	36,172	0.00
	603005	Retirement	80,072	0.00
	603011	Life Insurance	204	0.00
	603012	Medicare	4,342	0.00
	603013	Vision Care	261	0.00
	603014	Long-Term Disability Insurance	108	0.00
	606001	Travel-In State	3,501	0.00
	606002	Travel-Out of State	3,341	0.00
	616002	I/T Hardware	3,928	0.00
	617001	Services from Other Funds/Agencies	10,265	0.00
	660002	Printing	2,393	0.00
	660003	Supplies and Services	22,153	0.00
	660009	Professional Development	2,235	0.00
Principal Gifts & Campaign Total			493,410	3.03
University Advancement	601100	Academic Salaries	0	0.00
	601201	Management and Supervisory	269,756	1.00
	601300	Support Staff Salaries	170,778	2.87
	601303	Student Assistant	14,874	0.54
	602001	Work Study-On Campus	5,815	0.23
	603001	OASDI	20,222	0.00
	603003	Dental Insurance	4,395	0.00

UNIVERSITY ADVANCEMENT

OPERATING EXPENSE DETAIL

FY 2019-20

Department	FIRMS Expense Obj Code	Expense Description	Total \$ Amount	Total Annualized FTE
	603004	Health and Welfare	50,511	0.00
	603005	Retirement	124,049	0.00
	603011	Life Insurance	120	0.00
	603012	Medicare	6,157	0.00
	603013	Vision Care	344	0.00
	603014	Long-Term Disability Insurance	49	0.00
	606001	Travel-In State	7,849	0.00
	606002	Travel-Out of State	2,702	0.00
	613001	Contractual Services	167,645	0.00
	616002	I/T Hardware	2,409	0.00
	617001	Services from Other Funds/Agencies	10,647	0.00
	660003	Supplies and Services	182,992	0.00
	660009	Professional Development	5,582	0.00
University Advancement Total			1,046,896	4.63
Grand Total			\$6,332,319	40.38