



Chapter 5

UNIVERSITY BASE BUDGET (GENERAL) FUNDS 2025-2026

- Base Budget Operating Fund – by Division and College/Area
- Base Budget Operating Fund – by Department and Account Category
- Base Budget Operating Fund – direct institutional support for Athletics

California State University, Bakersfield 2025-2026 Base Budget Operating Fund Budget and Actuals by Division and College / Area										
Division	College / Area	Original Budget	Current Budget	Actuals						
				Faculty	Staff	Management	Students	Benefits	Oper Exp	Totals
D10000 - Provost	D10010 - VP Academic Affairs			466,388	708,421	329,604	0	836,278	672,201	3,012,892
D10000 - Provost	D10020 - Faculty Affairs			0	174,140	339,319	0	296,849	34,619	844,927
D10000 - Provost	D10100 - Arts & Humanities			8,932,189	1,133,215	382,428	9,630	5,558,717	116,930	16,133,109
D10000 - Provost	D10200 - Antelope Valley			68,724	439,483	215,292	115,554	453,946	42,982	1,335,980
D10000 - Provost	D10300 - Nat Science Math & Engineer			11,916,325	1,555,994	671,052	178,721	7,734,062	280,329	22,336,482
D10000 - Provost	D10400 - Business & Public Admin			5,909,716	112,350	452,036	43,449	3,050,487	117,801	9,685,839
D10000 - Provost	D10500 - Social Sciences & Education			13,579,536	1,305,076	408,570	335	7,776,533	303,149	23,373,200
D10000 - Provost	D10600 - Academic Programs			44,846	309,040	48,072	11,930	266,946	8,994	689,828
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog			0	583,890	339,060	15,969	532,423	15,427	1,486,769
D10000 - Provost	D10900 - Extend Educ & Global Outreach			0	0	90,830	0	46,365	8,802	145,997
D10000 - Provost	D20020 - Inst Research Plan Assessment			0	561,684	227,461	0	396,171	19,339	1,204,655
D10000 - Provost	D22200 - Library			994,121	1,059,906	215,425	92,597	1,409,572	151,053	3,922,675
D10000 - Provost Total		57,638,932	85,308,079	41,911,846	7,943,198	3,719,149	468,183	28,358,351	1,771,626	84,172,353
D10800 - Athletics Total	D10800 - Athletics			2,381,947	1,029,408	1,508,214	12,678	2,394,324	886,103	8,212,673
D10800 - Athletics Total		5,474,352	7,917,310	2,381,947	1,029,408	1,508,214	12,678	2,394,324	886,103	8,212,673
D20000 - President	D10826 - Faculty Ath Representative			14,928	9,085	0	0	6,260	1,785	32,057
D20000 - President	D20010 - President Admin			0	218,856	883,528	8	518,983	106,778	1,728,153
D20000 - President Total		1,245,699	1,770,941	14,928	227,941	883,528	8	525,242	108,562	1,760,210
D21000 - Business Admin Services	D21010 - VP BAS			0	125,359	307,982	0	124,315	17,204	574,860
D21000 - Business Admin Services	D21100 - Financial Services			0	1,629,734	969,872	78,559	1,512,144	89,912	4,280,220
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services			0	145,785	194,658	0	212,038	2,081	554,562
D21000 - Business Admin Services	D21200 - Public Safety Services			0	1,492,414	429,615	0	1,237,237	216,749	3,376,015
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services			0	3,199,443	598,549	79,803	2,819,500	3,330,477	10,027,772
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction			0	0	63,332	1,977	918	13,056	79,284
D21000 - Business Admin Services	D21700 - Business Services			0	898,111	362,467	70,532	798,509	55,081	2,184,699
D21000 - Business Admin Services	D22000 - Information Tech Services			0	3,913,680	1,042,079	279,308	2,818,526	2,193,937	10,247,530
D21000 - Business Admin Services Total		21,463,874	31,507,817	0	11,404,526	3,968,553	510,179	9,523,187	5,918,497	31,324,942
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance			0	0	381,921	0	240,012	1,198,058	1,819,991
D21499 - People & Culture	D21400 - Human Resource Services			0	1,467,927	953,395	33,669	1,388,760	214,434	4,058,186
D21499 - People & Culture	D21499 - People & Culture			0	22,056	170,111	0	83,666	68,630	344,463
D21499 - People & Culture Total		4,229,670	6,320,290	0	1,489,983	1,505,427	33,669	1,712,438	1,481,122	6,222,640
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23000 - Stdnt Affrs& StrategicEnrllmnt			0	58,925	94,952	6,219	106,453	39,924	306,472
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23010 - VP Student Affairs			0	373,684	743,875	0	517,432	127,049	1,762,041
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23020 - Student Life			27,504	330,441	142,097	42,431	328,971	149,065	1,020,509
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23030 - Student Success			0	57,708	0	0	47,546	23,603	128,857
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23100 - Enrollment Management			6,621	5,050,802	742,045	258,385	3,932,664	415,393	10,405,911
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23240 - ASI - Associated Students			0	158,259	60,774	91,034	152,348	403,316	865,731
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23300 - Student Services			0	692,098	156,461	0	526,919	56,738	1,432,216
D23000 - Stdnt Affrs& StrategicEnrllmnt	D24500 - Student Centered Enterprises			0	0	0	0	0	0	0
D23000 - Stdnt Affrs& StrategicEnrllmnt Total		10,550,030	15,611,157	34,125	6,721,916	1,940,204	398,069	5,612,334	1,215,089	15,921,736
D24000 - University Advancement	D24100 - VP University Advancement			0	779,311	1,269,572	27,399	1,221,921	0	3,298,202
D24000 - University Advancement Total		2,150,010	3,371,931	0	779,311	1,269,572	27,399	1,221,921	0	3,298,202
D90000 - Campus Wide & Unallocated	D93010 - Institutional Costs			0	0	0	0	(43,253)	9,720,302	9,677,050
D90000 - Campus Wide & Unallocated Total		58,542,170	11,366,985	0	0	0	0	(43,253)	9,720,302	9,677,050
D25000 - Scholarships & Grants	D23170 - Scholarships & Grants			0	0	0	0	0	402,700	402,700
D25000 - Scholarships & Grants	D23170 - State University Grant			0	0	0	0	0	21,392,000	21,392,000
D25000 - Scholarships & Grants Total		21,794,700	21,794,700	0	0	0	0	0	21,794,700	21,794,700
Grand Total		183,089,437	184,969,209	44,342,845	29,596,282	14,794,648	1,450,186	49,304,544	42,896,000	182,384,505

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	601 - Regular Salaries and Wages	2,116,146	816,146	372,478
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	606 - Travel	114,200	113,633	85,002
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	613 - Contractual Services Group	79,800	56,544	92,587
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	616 - Information Technology Costs	238,035	200,135	179,463
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	617 - Services from Other Funds/Agencies Group	3,200	3,200	3,848
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	660 - Misc. Operating Expenses	279,200	248,854	206,336
		D10005 - Acad Affair Instruction Total		2,830,581	1,438,512	939,713
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	601 - Regular Salaries and Wages	68,832	68,832	68,661
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	604 - Communications	200	200	162
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	606 - Travel	0	0	6,487
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	616 - Information Technology Costs	900	900	675
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	660 - Misc. Operating Expenses	7,200	7,200	13,498
		D10020 - Academic Senate Total		77,132	77,132	89,483
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	601 - Regular Salaries and Wages	233,508	233,508	306,550
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	604 - Communications	50	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	606 - Travel	7,000	0	8,128
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	608 - Library Acquisitions	0	0	150
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	616 - Information Technology Costs	600	475	2,294
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	660 - Misc. Operating Expenses	17,350	11	4,991
		D10040 - Faculty Teach & Learn Center Total		258,508	233,994	322,114
D10000 - Provost	D10010 - VP Academic Affairs	D10041 - FTLC Special Projects	601 - Regular Salaries and Wages	0	0	0
		D10041 - FTLC Special Projects Total		0	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	601 - Regular Salaries and Wages	65,160	65,160	32,499
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	604 - Communications	0	0	432
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	606 - Travel	0	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	616 - Information Technology Costs	0	0	274
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	660 - Misc. Operating Expenses	17,200	17,200	32,166
		D10050 - Kegley Institute Total		82,360	82,360	65,371
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	601 - Regular Salaries and Wages	0	0	32,499
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	604 - Communications	0	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	660 - Misc. Operating Expenses	0	0	0
		D10060 - GrimmCtr forAgricultrlBusiness Total		0	0	32,499
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	601 - Regular Salaries and Wages	670,212	670,212	691,725
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	604 - Communications	1,200	1,200	0
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	606 - Travel	15,000	15,000	10,312
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	616 - Information Technology Costs	3,000	9,134	11,156
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	660 - Misc. Operating Expenses	20,500	20,500	14,241
		D10091 - Provost Total		709,912	716,046	727,434
	D10010 - VP Academic Affairs Total			3,958,493	2,548,044	2,176,613
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	601 - Regular Salaries and Wages	498,504	498,504	513,459
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	604 - Communications	175	175	0
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	606 - Travel	2,000	2,000	0
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	616 - Information Technology Costs	4,200	27,473	26,744
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	660 - Misc. Operating Expenses	10,468	17,968	7,874
		D10010 - Faculty Affairs Total		515,347	546,120	548,078
	D10020 - Faculty Affairs Total			515,347	546,120	548,078
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	613,525	613,525	602,724
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	604 - Communications	475	475	36
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	606 - Travel	16,466	16,466	7,072
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	616 - Information Technology Costs	12,000	12,019	4,644
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	660 - Misc. Operating Expenses	30,050	30,050	40,502
		D10110 - Arts & Humanities Admin Total		672,516	672,535	654,977
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	601 - Regular Salaries and Wages	1,427,247	1,434,978	1,203,505
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	616 - Information Technology Costs	2,700	0	0
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	660 - Misc. Operating Expenses	6,550	4,550	3,462
		D10120 - Art Total		1,436,497	1,439,528	1,206,967
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	601 - Regular Salaries and Wages	1,012,702	1,021,996	970,933
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	604 - Communications	220	220	271
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	606 - Travel	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	616 - Information Technology Costs	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	660 - Misc. Operating Expenses	4,680	4,680	7,422
		D10130 - Music Total		1,018,002	1,027,296	978,625
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	601 - Regular Salaries and Wages	774,596	780,756	808,685
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	604 - Communications	220	220	252
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	606 - Travel	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	660 - Misc. Operating Expenses	3,880	4,034	3,259
		D10135 - Theatre Total		778,896	785,210	812,196
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	601 - Regular Salaries and Wages	2,064,277	2,097,794	2,216,331
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	606 - Travel	5,400	5,400	6,204
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	616 - Information Technology Costs	2,900	2,900	1,105
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	619 - Equipment Group	100	100	0
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	660 - Misc. Operating Expenses	13,650	13,650	13,409
		D10150 - English Total		2,086,327	2,119,844	2,237,049
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	737,333	737,333	777,007
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	606 - Travel	150	150	297
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	617 - Services from Other Funds/Agencies Group	135	135	135
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	660 - Misc. Operating Expenses	3,167	3,167	3,001
		D10160 - Modern Languages & Lit Total		740,785	740,785	780,440
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	601 - Regular Salaries and Wages	1,132,224	1,195,604	1,138,977
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	616 - Information Technology Costs	4,000	0	548

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	619 - Equipment Group	1,600	0	107
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	660 - Misc. Operating Expenses	7,225	7,225	2,468
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	690 - Expenditure Adjustments	0	0	(300)
		D10170 - Communications Total		1,145,049	1,202,829	1,141,800
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	601 - Regular Salaries and Wages	1,190,522	1,236,103	1,219,645
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	606 - Travel	0	0	762
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	9,990	9,990	7,809
		D10190 - History Total		1,200,512	1,246,093	1,228,216
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	601 - Regular Salaries and Wages	974,853	1,003,702	914,331
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	606 - Travel	1,500	1,500	505
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	660 - Misc. Operating Expenses	8,130	8,463	8,620
		D10210 - Philosophy Total		984,483	1,013,665	923,456
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	601 - Regular Salaries and Wages	583,629	614,425	605,324
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	606 - Travel	1,000	1,000	1,295
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	619 - Equipment Group	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	660 - Misc. Operating Expenses	4,560	4,560	4,046
		D10215 - Religious Studies Total		589,389	620,185	610,666
	D10100 - Arts & Humanities Total			10,652,456	10,867,971	10,574,392
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	601 - Regular Salaries and Wages	764,356	764,356	839,052
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	604 - Communications	5,300	5,300	5,467
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	606 - Travel	5,500	5,500	3,871
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	616 - Information Technology Costs	4,000	4,629	9,506
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	660 - Misc. Operating Expenses	24,600	25,370	24,137
		D10910 - Antelope Valley Total		803,756	805,156	882,034
	D10200 - Antelope Valley Total			803,756	805,156	882,034
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	601 - Regular Salaries and Wages	679,392	679,392	701,013
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	604 - Communications	0	0	54
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	606 - Travel	2,400	3,000	3,602
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	613 - Contractual Services Group	200	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	616 - Information Technology Costs	2,000	0	179
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	617 - Services from Other Funds/Agencies Group	500	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	660 - Misc. Operating Expenses	17,732	19,832	15,392
		D10301 - NSME Admin Total		702,224	702,224	720,239
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	601 - Regular Salaries and Wages	238,127	238,127	233,534
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	660 - Misc. Operating Expenses	1,500	1,500	1,294
		D10302 - NSME Instruction Tech Support Total		239,627	239,627	234,828
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	601 - Regular Salaries and Wages	136,093	119,555	3,197
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	606 - Travel	10,000	14,000	16,035
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	608 - Library Acquisitions	1,000	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	613 - Contractual Services Group	6,400	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	616 - Information Technology Costs	14,000	7,140	14,916
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	617 - Services from Other Funds/Agencies Group	2,300	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	619 - Equipment Group	14,200	0	6,940
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	660 - Misc. Operating Expenses	87,100	83,243	56,640
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	680 - Operating Transfers Out	0	0	0
		D10305 - NSME:Instrctl & Rsrch Support Total		271,093	223,938	97,727
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	601 - Regular Salaries and Wages	2,382,105	2,518,091	2,599,961
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	604 - Communications	216	216	216
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	605 - Utilities Group	300	300	331
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	606 - Travel	0	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	613 - Contractual Services Group	6,500	0	604
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	616 - Information Technology Costs	0	0	1,977
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	660 - Misc. Operating Expenses	36,860	44,783	40,815
		D10310 - Biology Total		2,425,981	2,563,390	2,643,904
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	601 - Regular Salaries and Wages	1,339,307	1,318,319	1,403,360
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	605 - Utilities Group	200	200	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	606 - Travel	2,000	2,000	1,012
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	616 - Information Technology Costs	200	200	730
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	660 - Misc. Operating Expenses	23,923	4,772	15,513
		D10320 - Chemistry & Biochemistry Total		1,365,630	1,325,491	1,420,615
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	2,165,014	2,294,788	2,226,942
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	604 - Communications	200	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	606 - Travel	200	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	613 - Contractual Services Group	6,300	7,000	6,991
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	616 - Information Technology Costs	3,300	2,519	1,386
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	619 - Equipment Group	800	600	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	660 - Misc. Operating Expenses	21,200	21,406	21,925
		D10330 - Comp & Elect Eng/Comp Sci Total		2,197,014	2,326,313	2,257,244
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	601 - Regular Salaries and Wages	120,984	120,984	114,960
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	606 - Travel	300	300	205
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	616 - Information Technology Costs	400	400	152
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	660 - Misc. Operating Expenses	1,800	1,800	1,983
		D10340 - NSME Outreach & Grants Support Total		123,484	123,484	117,299
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	601 - Regular Salaries and Wages	2,673,579	2,644,746	2,181,038
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	604 - Communications	0	300	216
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	606 - Travel	3,700	5,500	1,408
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	616 - Information Technology Costs	2,000	3,000	2,380
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	660 - Misc. Operating Expenses	13,300	11,985	11,943
		D10360 - Mathematics Total		2,692,579	2,665,531	2,196,985
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	601 - Regular Salaries and Wages	0	0	(5,083)

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D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	660 - Misc. Operating Expenses	0	0	0
		D10365 - NSME Advising Total		0	0	(5,083)
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	601 - Regular Salaries and Wages	2,134,513	2,154,650	1,938,148
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	606 - Travel	4,351	4,351	5,062
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	613 - Contractual Services Group	1,500	1,500	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	660 - Misc. Operating Expenses	15,200	15,200	17,279
		D10370 - Nursing Total		2,155,564	2,175,701	1,960,489
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	601 - Regular Salaries and Wages	271,692	271,692	322,189
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	606 - Travel	0	0	1,277
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	616 - Information Technology Costs	1,500	0	3,305
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	660 - Misc. Operating Expenses	8,400	8,553	1,610
		D10375 - Public Health Total		281,592	280,245	328,381
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	601 - Regular Salaries and Wages	1,214,632	1,189,365	1,139,167
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	604 - Communications	50	50	18
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	606 - Travel	750	750	1,415
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	616 - Information Technology Costs	0	0	185
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	15,200	11,278	9,449
		D10380 - Geological Sciences Total		1,230,632	1,201,443	1,150,235
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	601 - Regular Salaries and Wages	1,376,566	1,431,519	1,333,586
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	604 - Communications	0	0	216
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	606 - Travel	1,600	1,600	642
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	616 - Information Technology Costs	3,000	3,055	1,055
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	660 - Misc. Operating Expenses	12,600	12,821	10,378
		D10390 - Physics and Engineering Total		1,393,766	1,448,995	1,345,877
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	601 - Regular Salaries and Wages	135,260	135,260	130,081
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	606 - Travel	2,000	2,000	247
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	616 - Information Technology Costs	0	0	511
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	660 - Misc. Operating Expenses	3,000	3,000	2,842
		D10393 - CA Energy Research Center Total		140,260	140,260	133,682
	D10300 - Nat Science Math & Engineer Total			15,219,446	15,416,640	14,602,420
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	601 - Regular Salaries and Wages	636,624	636,624	698,443
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	604 - Communications	216	216	198
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	606 - Travel	0	0	2,370
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	616 - Information Technology Costs	10,600	11,315	5,706
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	660 - Misc. Operating Expenses	55,205	51,630	21,544
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	690 - Expenditure Adjustments	0	0	0
		D10401 - BPA-Admin Total		702,645	699,785	728,261
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	1,706	0	0
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	616 - Information Technology Costs	0	0	2,500
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	660 - Misc. Operating Expenses	0	0	177
		D10405 - BPA Instruction Total		1,706	0	2,677
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	601 - Regular Salaries and Wages	1,307,244	1,384,105	1,456,734
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	606 - Travel	0	0	3,125
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	616 - Information Technology Costs	4,000	4,000	0
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	660 - Misc. Operating Expenses	16,200	16,237	16,007
		D10410 - Finance & Accounting Total		1,327,660	1,404,558	1,475,866
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	601 - Regular Salaries and Wages	857,619	871,729	869,208
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	606 - Travel	0	0	611
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	616 - Information Technology Costs	3,400	3,400	1,053
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	660 - Misc. Operating Expenses	10,700	10,705	5,695
		D10420 - Applied Economics Total		871,935	886,050	876,567
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	601 - Regular Salaries and Wages	2,711,664	2,826,116	2,796,705
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	616 - Information Technology Costs	3,200	4,305	1,098
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	617 - Services from Other Funds/Agencies Group	1,800	1,800	0
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	660 - Misc. Operating Expenses	26,150	26,481	20,450
		D10430 - Management & Marketing Total		2,743,030	2,858,918	2,818,253
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	601 - Regular Salaries and Wages	611,689	625,123	696,462
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	616 - Information Technology Costs	3,200	3,200	0
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	660 - Misc. Operating Expenses	10,600	10,632	3,583
		D10450 - Public Administration Total		625,705	639,171	700,044
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	604 - Communications	0	0	36
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	660 - Misc. Operating Expenses	0	25	144
		D10451 - BPA Advising Total		0	25	180
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	616 - Information Technology Costs	130	130	0
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	660 - Misc. Operating Expenses	43,000	43,000	33,504
		D10452 - BPA Outreach Total		43,346	43,346	33,504
	D10400 - Business & Public Admin Total			6,316,027	6,531,854	6,635,352
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	1,354,551	1,408,923	1,254,609
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	604 - Communications	400	400	0
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	616 - Information Technology Costs	400	400	90
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	660 - Misc. Operating Expenses	4,200	4,200	4,714
		D10140 - Criminal Justice Total		1,359,551	1,413,923	1,259,413
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	601 - Regular Salaries and Wages	86,028	86,028	179,363
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	604 - Communications	700	700	115
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	606 - Travel	100	100	0

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D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	660 - Misc. Operating Expenses	2,200	2,200	109
		D10200 - Liberal Studies Total		89,028	89,028	179,587
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	601 - Regular Salaries and Wages	693,854	712,756	808,098
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	604 - Communications	700	700	0
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	606 - Travel	0	0	231
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	616 - Information Technology Costs	100	100	4,719
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	660 - Misc. Operating Expenses	3,200	3,200	939
		D10220 - Political Science Total		697,854	716,756	813,987
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	601 - Regular Salaries and Wages	2,402,275	2,513,999	2,300,114
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	604 - Communications	700	700	0
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	606 - Travel	600	600	6,690
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	616 - Information Technology Costs	3,300	3,300	500
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	660 - Misc. Operating Expenses	9,400	9,400	12,340
		D10230 - Psychology Total		2,416,275	2,527,999	2,319,644
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	601 - Regular Salaries and Wages	984,343	1,001,461	801,131
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	604 - Communications	400	400	276
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	616 - Information Technology Costs	600	838	1,337
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	660 - Misc. Operating Expenses	7,000	7,000	2,043
		D10240 - Social Work Total		992,343	1,009,699	804,787
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	601 - Regular Salaries and Wages	1,405,967	1,443,836	1,473,734
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	604 - Communications	600	600	0
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	606 - Travel	2,500	2,500	1,942
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	616 - Information Technology Costs	100	100	536
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	660 - Misc. Operating Expenses	6,800	6,800	7,949
		D10250 - Sociology Total		1,415,967	1,453,836	1,484,161
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	121,356	121,356	299,422
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	606 - Travel	300	300	0
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	660 - Misc. Operating Expenses	600	600	632
		D10255 - Anthropology Total		122,256	122,256	300,055
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	601 - Regular Salaries and Wages	680,876	680,876	627,513
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	604 - Communications	1,200	1,200	198
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	606 - Travel	7,300	7,300	0
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	616 - Information Technology Costs	0	0	6,152
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	660 - Misc. Operating Expenses	17,250	17,250	9,344
		D10501 - SSE Admin Total		706,626	706,626	643,207
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	601 - Regular Salaries and Wages	374,427	374,427	404,993
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	606 - Travel	54,200	53,400	43,222
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	608 - Library Acquisitions	0	0	99
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	613 - Contractual Services Group	0	0	184
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	616 - Information Technology Costs	28,200	28,790	12,907
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	619 - Equipment Group	13,500	13,500	30,467
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	660 - Misc. Operating Expenses	83,872	82,843	70,461
		D10505 - SSE Instruction Total		554,199	552,959	562,333
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	601 - Regular Salaries and Wages	865,659	865,659	772,187
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	604 - Communications	200	200	0
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	606 - Travel	3,000	3,000	2,297
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	616 - Information Technology Costs	2,200	2,380	1,095
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	660 - Misc. Operating Expenses	4,600	4,600	2,903
		D10510 - Advanced Education Total		875,659	875,839	778,483
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	601 - Regular Salaries and Wages	2,211,443	2,307,100	3,154,862
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	604 - Communications	800	800	378
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	606 - Travel	20,000	20,000	36,543
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	616 - Information Technology Costs	500	500	32
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	660 - Misc. Operating Expenses	13,700	13,722	4,983
		D10520 - Teacher Education Total		2,246,443	2,342,122	3,196,798
D10000 - Provost	D10500 - Social Sciences & Education	D10521 - Master Teacher	660 - Misc. Operating Expenses	14,000	14,000	20,300
		D10521 - Master Teacher Total		14,000	14,000	20,300
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	791,968	791,968	724,174
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	604 - Communications	200	200	0
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	606 - Travel	2,400	2,400	1,832
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	616 - Information Technology Costs	100	100	0
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	660 - Misc. Operating Expenses	4,800	4,800	2,589
		D10525 - Child, Adolesc, Family Study Total		799,468	799,468	728,595
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	601 - Regular Salaries and Wages	1,203,082	1,223,984	1,174,034
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	604 - Communications	100	100	216
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	606 - Travel	1,200	1,200	300
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	616 - Information Technology Costs	200	200	0
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	660 - Misc. Operating Expenses	10,500	10,500	6,466
		D10530 - Kinesiology Total		1,215,082	1,235,984	1,181,016
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	941,853	955,096	719,205
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	604 - Communications	300	300	0
		D10540 - Special Education Total		942,153	955,396	719,205
D10000 - Provost	D10500 - Social Sciences & Education	D10550 - Credentials/Grad.Studies	660 - Misc. Operating Expenses	0	0	70
		D10550 - Credentials/Grad.Studies Total		0	0	70
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	660 - Misc. Operating Expenses	0	0	56
		D10555 - SSE Advising Total		0	0	56
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	601 - Regular Salaries and Wages	494,351	531,779	600,078
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	604 - Communications	20	20	0
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	606 - Travel	500	500	0
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	660 - Misc. Operating Expenses	4,480	4,561	4,892

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		D10622 - Ethnic Studies Total		499,351	536,860	604,970
	D10500 - Social Sciences & Education Total			14,946,255	15,352,752	15,596,666
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	601 - Regular Salaries and Wages	71,255	71,255	34,097
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	660 - Misc. Operating Expenses	1,000	1,199	917
		D10161 - Interdisciplinary Total		72,255	72,454	35,014
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	616 - Information Technology Costs	0	0	356
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	660 - Misc. Operating Expenses	0	0	0
		D10610 - Academics Program Advising Total		0	0	356
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	601 - Regular Salaries and Wages	220,092	220,092	306,614
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	604 - Communications	500	500	144
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	606 - Travel	5,500	5,500	1,719
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	616 - Information Technology Costs	2,500	2,500	0
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	660 - Misc. Operating Expenses	8,650	8,650	4,037
		D10630 - Academic Programs Admin Total		237,242	237,242	312,514
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	601 - Regular Salaries and Wages	72,429	72,429	73,178
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	604 - Communications	400	400	216
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	606 - Travel	3,050	3,050	319
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	660 - Misc. Operating Expenses	6,450	6,450	1,286
		D10640 - Graduate Student Advising Total		82,329	82,329	74,999
	D10600 - Academic Programs Total			391,826	392,025	422,882
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	601 - Regular Salaries and Wages	951,002	951,002	938,918
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	604 - Communications	2,500	2,500	2,292
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	606 - Travel	900	900	1,704
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	613 - Contractual Services Group	1,300	1,300	0
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	616 - Information Technology Costs	500	500	4,415
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	660 - Misc. Operating Expenses	9,400	9,565	4,927
		D10710 - GRASP Admin Total		965,602	965,767	952,256
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	606 - Travel	34,000	3,400	494
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	613 - Contractual Services Group	3,000	0	0
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	660 - Misc. Operating Expenses	33,000	241	1,418
		D10720 - Research & Creative Activity Total		70,000	3,641	1,912
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10730 - GRASP	606 - Travel	0	0	169
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10730 - GRASP	660 - Misc. Operating Expenses	0	0	8
		D10730 - GRASP Total		0	0	177
	D10700 - Graduate Res & Sponsor Prog Total			1,035,602	969,408	954,346
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	601 - Regular Salaries and Wages	0	0	90,830
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	606 - Travel	0	0	3,436
		D10931 - EE-Global Outreach Total		0	0	94,266
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10934 - EE-PACE	606 - Travel	0	0	1,595
		D10934 - EE-PACE Total		0	0	1,595
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10942 - EE-Degree Programs	606 - Travel	0	0	2,491
		D10942 - EE-Degree Programs Total		0	0	2,491
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10950 - EE-Extended Education	606 - Travel	0	0	1,280
		D10950 - EE-Extended Education Total		0	0	1,280
	D10900 - Extend Educ & Global Outreach Total			0	0	99,632
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	601 - Regular Salaries and Wages	767,052	767,052	789,145
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	604 - Communications	220	220	144
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	606 - Travel	3,000	3,567	4,636
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	616 - Information Technology Costs	15,250	17,387	10,037
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	660 - Misc. Operating Expenses	2,040	3,541	4,522
		D20020 - Inst Research Plan Assessment Total		787,562	791,767	808,483
	D20020 - Inst Research Plan Assessment Total			787,562	791,767	808,483
D10000 - Provost	D22200 - Library	D22200 - Library Admin	601 - Regular Salaries and Wages	2,455,483	2,455,483	2,269,453
D10000 - Provost	D22200 - Library	D22200 - Library Admin	604 - Communications	2,000	2,000	792
D10000 - Provost	D22200 - Library	D22200 - Library Admin	606 - Travel	10,700	10,700	10,912
D10000 - Provost	D22200 - Library	D22200 - Library Admin	613 - Contractual Services Group	200	200	0
D10000 - Provost	D22200 - Library	D22200 - Library Admin	616 - Information Technology Costs	5,100	5,100	8,567
D10000 - Provost	D22200 - Library	D22200 - Library Admin	619 - Equipment Group	3,600	3,600	0
D10000 - Provost	D22200 - Library	D22200 - Library Admin	660 - Misc. Operating Expenses	13,900	37,314	32,202
		D22200 - Library Admin Total		2,490,983	2,514,397	2,321,927
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	601 - Regular Salaries and Wages	0	0	52,957
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	616 - Information Technology Costs	2,300	2,309	0
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	619 - Equipment Group	800	800	0
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	660 - Misc. Operating Expenses	9,100	9,105	3,447
		D22210 - Library Circulation Total		12,200	12,214	56,403
D10000 - Provost	D22200 - Library	D22220 - Library General	606 - Travel	100	100	0
D10000 - Provost	D22200 - Library	D22220 - Library General	608 - Library Acquisitions	68,041	0	821
D10000 - Provost	D22200 - Library	D22220 - Library General	613 - Contractual Services Group	12,000	510	0
D10000 - Provost	D22200 - Library	D22220 - Library General	616 - Information Technology Costs	59,300	47,844	40,180
D10000 - Provost	D22200 - Library	D22220 - Library General	619 - Equipment Group	1,500	1,500	0
D10000 - Provost	D22200 - Library	D22220 - Library General	660 - Misc. Operating Expenses	13,200	18,544	13,591
D10000 - Provost	D22200 - Library	D22220 - Library General	690 - Expenditure Adjustments	0	0	(1,949)
		D22220 - Library General Total		154,141	68,498	52,644
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	619 - Equipment Group	700	700	0
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	300	300	196
		D22230 - Library Tech Services Total		1,000	1,000	196
D10000 - Provost	D22200 - Library	D22240 - Library Books	608 - Library Acquisitions	336,838	4,040	15,289
D10000 - Provost	D22200 - Library	D22240 - Library Books	616 - Information Technology Costs	1,800	1,800	0
D10000 - Provost	D22200 - Library	D22240 - Library Books	617 - Services from Other Funds/Agencies Group	5,900	5,900	5,894
D10000 - Provost	D22200 - Library	D22240 - Library Books	619 - Equipment Group	3,800	3,800	0

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D10000 - Provost	D22200 - Library	D22240 - Library Books	660 - Misc. Operating Expenses	1,200	1,200	0
		D22240 - Library Books Total		349,538	16,740	21,182
D10000 - Provost	D22200 - Library	D22250 - Library Research	660 - Misc. Operating Expenses	100	100	0
		D22250 - Library Research Total		100	100	0
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	601 - Regular Salaries and Wages	0	0	24,919
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	606 - Travel	100	100	53
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	613 - Contractual Services Group	1,100	0	835
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	616 - Information Technology Costs	0	0	13,179
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	660 - Misc. Operating Expenses	600	600	1,573
		D22260 - Library Arch &Special Collectns Total		1,800	700	40,560
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	601 - Regular Salaries and Wages	0	0	14,721
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	660 - Misc. Operating Expenses	2,400	2,400	5,470
		D22270 - Library Resource Sharing Total		2,400	2,400	20,191
		D22200 - Library Total		3,012,162	2,616,050	2,513,103
D10000 - Provost Total				57,638,932	56,837,785	55,814,002
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	601 - Regular Salaries and Wages	1,429,625	1,429,625	1,436,072
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	604 - Communications	5,100	5,100	1,936
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	606 - Travel	0	0	0
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	613 - Contractual Services Group	5,000	5,000	6,581
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	616 - Information Technology Costs	2,000	2,000	9,712
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	619 - Equipment Group	9,500	9,500	5,500
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	660 - Misc. Operating Expenses	190,300	216,745	181,307
		D10801 - Ath-Athletics Total		1,641,525	1,667,970	1,641,109
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	613,584	613,584	872,553
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	604 - Communications	1,500	1,500	1,755
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	606 - Travel	0	0	7,359
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	609 - Financial Aid	50,000	50,000	0
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	619 - Equipment Group	0	0	6,618
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	660 - Misc. Operating Expenses	70,500	68,440	62,908
		D10802 - Ath-Men's Basketball Total		735,584	733,524	951,192
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	487,548	487,548	556,549
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	604 - Communications	0	0	1,599
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	606 - Travel	0	0	35,773
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	609 - Financial Aid	50,000	50,000	0
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	619 - Equipment Group	0	0	7,744
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	660 - Misc. Operating Expenses	59,500	62,321	55,819
		D10803 - Ath-Women's Basketball Total		597,048	599,869	657,484
D10800 - Athletics	D10800 - Athletics	D10804 - Ath-Compliance	604 - Communications	300	300	216
D10800 - Athletics	D10800 - Athletics	D10804 - Ath-Compliance	616 - Information Technology Costs	26,000	26,000	27,500
D10800 - Athletics	D10800 - Athletics	D10804 - Ath-Compliance	660 - Misc. Operating Expenses	1,500	4,750	3,727
		D10804 - Ath-Compliance Total		27,800	31,050	31,443
D10800 - Athletics	D10800 - Athletics	D10805 - Ath-Creative Svc & Broadcast	660 - Misc. Operating Expenses	0	0	753
		D10805 - Ath-Creative Svc & Broadcast Total		0	0	753
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	167,141	167,141	167,141
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	604 - Communications	500	500	0
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	606 - Travel	0	0	3,407
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	616 - Information Technology Costs	0	0	2,430
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	660 - Misc. Operating Expenses	34,000	33,060	29,911
		D10806 - Ath-Men's Soccer Total		201,641	200,701	202,889
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	182,434	182,434	160,627
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	604 - Communications	0	0	450
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	606 - Travel	0	0	1,884
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	616 - Information Technology Costs	0	0	2,990
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	619 - Equipment Group	2,700	2,700	0
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	660 - Misc. Operating Expenses	31,300	34,609	40,041
		D10807 - Ath-Women's Soccer Total		216,434	219,743	205,992
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	601 - Regular Salaries and Wages	267,321	267,321	238,813
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	606 - Travel	0	0	16,810
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	619 - Equipment Group	3,000	3,000	1,600
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	660 - Misc. Operating Expenses	36,800	42,166	57,047
		D10808 - Ath-Women's Softball Total		307,121	312,487	314,270
D10800 - Athletics	D10800 - Athletics	D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	88,062	88,062	70,987
D10800 - Athletics	D10800 - Athletics	D10809 - Ath-Men's Swimming	606 - Travel	0	0	0
D10800 - Athletics	D10800 - Athletics	D10809 - Ath-Men's Swimming	660 - Misc. Operating Expenses	11,600	11,504	7,233
		D10809 - Ath-Men's Swimming Total		99,662	99,566	78,220
D10800 - Athletics	D10800 - Athletics	D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	113,027	113,027	88,923
D10800 - Athletics	D10800 - Athletics	D10810 - Ath-Women's Swimming	606 - Travel	0	0	3,063
D10800 - Athletics	D10800 - Athletics	D10810 - Ath-Women's Swimming	660 - Misc. Operating Expenses	18,300	18,194	12,100
		D10810 - Ath-Women's Swimming Total		131,327	131,221	104,087
D10800 - Athletics	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	601 - Regular Salaries and Wages	0	0	519
		D10811 - Ath-Strength & Conditioning Total		0	0	519
D10800 - Athletics	D10800 - Athletics	D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	47,050	47,050	47,737
D10800 - Athletics	D10800 - Athletics	D10812 - Ath-Men's Track & Field	606 - Travel	0	0	5,676
D10800 - Athletics	D10800 - Athletics	D10812 - Ath-Men's Track & Field	660 - Misc. Operating Expenses	13,000	12,665	13,674
		D10812 - Ath-Men's Track & Field Total		60,050	59,715	67,088
D10800 - Athletics	D10800 - Athletics	D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	124,627	124,627	123,938
D10800 - Athletics	D10800 - Athletics	D10813 - Ath-Women's Track & Field	606 - Travel	0	0	7,133
D10800 - Athletics	D10800 - Athletics	D10813 - Ath-Women's Track & Field	660 - Misc. Operating Expenses	20,500	23,753	9,049
		D10813 - Ath-Women's Track & Field Total		145,127	148,380	140,119
D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	601 - Regular Salaries and Wages	249,667	249,667	235,013

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D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	606 - Travel	0	0	9,930
D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	619 - Equipment Group	0	0	492
D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	660 - Misc. Operating Expenses	21,400	22,528	22,822
		D10814 - Ath-Women's Volleyball Total		271,067	272,195	268,258
D10800 - Athletics	D10800 - Athletics	D10816 - Ath-Men's Wrestling	601 - Regular Salaries and Wages	167,140	167,140	167,141
D10800 - Athletics	D10800 - Athletics	D10816 - Ath-Men's Wrestling	660 - Misc. Operating Expenses	0	0	7,620
		D10816 - Ath-Men's Wrestling Total		167,140	167,140	174,761
D10800 - Athletics	D10800 - Athletics	D10817 - Ath-Sports Medicine	604 - Communications	0	0	216
D10800 - Athletics	D10800 - Athletics	D10817 - Ath-Sports Medicine	660 - Misc. Operating Expenses	4,600	4,600	160
		D10817 - Ath-Sports Medicine Total		4,600	4,600	376
D10800 - Athletics	D10800 - Athletics	D10818 - Ath-Marketing	604 - Communications	0	0	164
		D10818 - Ath-Marketing Total		0	0	164
D10800 - Athletics	D10800 - Athletics	D10819 - Ath-Sports Information	604 - Communications	1,800	1,800	1,137
		D10819 - Ath-Sports Information Total		1,800	1,800	1,137
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	601 - Regular Salaries and Wages	285,912	285,912	310,914
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	604 - Communications	1,500	1,500	1,163
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	606 - Travel	0	0	28,525
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	619 - Equipment Group	3,000	3,000	0
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	660 - Misc. Operating Expenses	78,800	83,478	64,585
		D10821 - Ath-Men's Baseball Total		369,212	373,890	405,187
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	601 - Regular Salaries and Wages	80,532	80,532	80,532
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	606 - Travel	0	0	4,690
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	619 - Equipment Group	0	0	3,969
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	660 - Misc. Operating Expenses	0	0	19,909
		D10822 - Ath-Women's Golf Total		80,532	80,532	109,101
D10800 - Athletics	D10800 - Athletics	D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	96,506	96,506	91,162
D10800 - Athletics	D10800 - Athletics	D10824 - Ath-Beach Volleyball	606 - Travel	0	0	14,256
D10800 - Athletics	D10800 - Athletics	D10824 - Ath-Beach Volleyball	660 - Misc. Operating Expenses	7,400	9,323	6,666
		D10824 - Ath-Beach Volleyball Total		103,906	105,829	112,084
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	271,176	271,176	283,626
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	604 - Communications	1,000	1,000	812
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	606 - Travel	0	0	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	609 - Financial Aid	5,000	5,000	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	616 - Information Technology Costs	1,000	1,000	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	619 - Equipment Group	1,700	1,700	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	660 - Misc. Operating Expenses	31,900	31,900	20,682
		D10827 - Ath-Academic Enhancement Total		311,776	311,776	305,120
D10800 - Athletics	D10800 - Athletics	D10828 - Ath-External Operations	660 - Misc. Operating Expenses	1,000	1,000	0
		D10828 - Ath-External Operations Total		1,000	1,000	0
D10800 - Athletics	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	616 - Information Technology Costs	0	0	3,200
		D10899 - Ath-Athletics Admin 19-20 Total		0	0	3,200
D10800 - Athletics	D10800 - Athletics	D21591 - Ath-Custodial	619 - Equipment Group	0	0	16,858
D10800 - Athletics	D10800 - Athletics	D21591 - Ath-Custodial	660 - Misc. Operating Expenses	0	0	26,941
		D21591 - Ath-Custodial Total		0	0	43,799
	D10800 - Athletics Total			5,474,352	5,522,986	5,818,349
D10800 - Athletics Total				5,474,352	5,522,986	5,818,349
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	601 - Regular Salaries and Wages	0	0	24,013
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	606 - Travel	2,000	2,000	954
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	660 - Misc. Operating Expenses	1,000	1,000	831
		D10826 - Faculty Ath Representative Total		3,000	3,000	25,798
	D10826 - Faculty Ath Representative Total			3,000	3,000	25,798
D20000 - President	D20010 - President Admin	D20010 - President Administration	601 - Regular Salaries and Wages	1,113,699	1,113,699	1,102,393
D20000 - President	D20010 - President Admin	D20010 - President Administration	604 - Communications	6,450	6,450	4,755
D20000 - President	D20010 - President Admin	D20010 - President Administration	606 - Travel	40,000	40,000	40,202
D20000 - President	D20010 - President Admin	D20010 - President Administration	613 - Contractual Services Group	250	250	0
D20000 - President	D20010 - President Admin	D20010 - President Administration	616 - Information Technology Costs	4,900	4,900	6,474
D20000 - President	D20010 - President Admin	D20010 - President Administration	660 - Misc. Operating Expenses	77,400	77,400	55,347
		D20010 - President Administration Total		1,242,699	1,242,699	1,209,170
	D20010 - President Admin Total			1,242,699	1,242,699	1,209,170
D20000 - President Total				1,245,699	1,245,699	1,234,968
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	268,752	268,752	433,341
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	604 - Communications	1,500	1,500	1,200
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	606 - Travel	8,000	8,000	6,805
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	616 - Information Technology Costs	2,500	2,500	418
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	660 - Misc. Operating Expenses	58,700	58,700	8,751
		D21010 - VP Business Admin.Svcs. Total		339,452	339,452	450,514
D21000 - Business Admin Services	D21010 - VP BAS	D21011 - Campus Dining Experience	660 - Misc. Operating Expenses	0	0	31
		D21011 - Campus Dining Experience Total		0	0	31
	D21010 - VP BAS Total			339,452	339,452	450,545
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	270,288	270,288	276,556
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	604 - Communications	750	750	432
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	606 - Travel	5,600	5,600	2,873
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	613 - Contractual Services Group	1,100	1,100	1,075
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	616 - Information Technology Costs	2,500	2,500	5,182
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	617 - Services from Other Funds/Agencies Group	1,500	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	660 - Misc. Operating Expenses	8,150	8,150	4,502
		D21100 - Controller's Office Total		289,888	289,888	292,120
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	601 - Regular Salaries and Wages	532,314	532,314	514,667
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	604 - Communications	1,800	1,800	1,296
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	606 - Travel	3,600	3,600	0

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D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	616 - Information Technology Costs	4,500	4,518	1,007
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	660 - Misc. Operating Expenses	4,050	4,113	2,282
		D21130 - Actg Rptg Svcs University Total		546,264	546,346	519,252
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	601 - Regular Salaries and Wages	398,064	398,064	422,345
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	604 - Communications	1,400	1,400	937
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	606 - Travel	2,000	2,000	1,007
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	616 - Information Technology Costs	2,000	2,000	1,937
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	660 - Misc. Operating Expenses	7,100	7,100	4,052
		D21131 - Actg Rptg Svcs GRASP Total		410,564	410,564	430,278
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	601 - Regular Salaries and Wages	390,144	390,144	393,069
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	604 - Communications	1,300	1,300	1,080
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	606 - Travel	3,300	3,300	1,210
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	616 - Information Technology Costs	2,000	2,000	3,061
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	660 - Misc. Operating Expenses	5,700	5,700	2,044
		D21132 - Actg Rptg Svcs Student Affairs Total		402,444	402,444	400,463
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	601 - Regular Salaries and Wages	654,609	654,609	633,960
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	604 - Communications	3,200	3,200	2,652
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	606 - Travel	5,500	5,500	5,513
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	613 - Contractual Services Group	9,500	9,500	5,450
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	616 - Information Technology Costs	6,000	6,000	10,563
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	660 - Misc. Operating Expenses	28,100	28,100	18,760
		D21140 - Student Financial Services Total		706,909	706,909	676,899
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	601 - Regular Salaries and Wages	439,161	439,161	437,568
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	604 - Communications	650	650	648
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	606 - Travel	5,000	5,000	2,412
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	616 - Information Technology Costs	2,500	2,500	3,567
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	660 - Misc. Operating Expenses	6,050	6,050	4,870
		D21180 - Actg Rptg Svcs Univ Advance Total		453,361	453,361	449,064
	D21100 - Financial Services Total			2,809,430	2,809,512	2,768,076
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	601 - Regular Salaries and Wages	367,896	367,896	340,443
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	604 - Communications	700	700	630
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	606 - Travel	2,800	2,800	39
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	616 - Information Technology Costs	3,200	3,216	0
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	660 - Misc. Operating Expenses	5,300	5,300	1,412
		D21110 - Budget & Res Plan Services Total		379,896	379,912	342,524
	D21110 - Budget & Res Plan Services Total			379,896	379,912	342,524
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	1,839,024	1,839,024	1,852,950
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	604 - Communications	18,600	18,600	19,294
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	606 - Travel	10,000	10,000	14,449
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	616 - Information Technology Costs	31,500	31,500	37,617
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	619 - Equipment Group	12,000	12,000	52,293
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	660 - Misc. Operating Expenses	118,500	120,802	76,387
		D21200 - Public Safety-Spt Total		2,029,624	2,031,926	2,052,989
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	601 - Regular Salaries and Wages	2,082	2,082	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	604 - Communications	175	175	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	606 - Travel	1,600	1,600	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	616 - Information Technology Costs	0	0	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	619 - Equipment Group	10,000	20,779	10,905
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	660 - Misc. Operating Expenses	11,200	14,546	12,348
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	680 - Operating Transfers Out	0	0	(3,712)
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	690 - Expenditure Adjustments	0	0	(3,084)
		D21210 - Emergency Management Total		25,057	39,182	16,457
D21000 - Business Admin Services	D21200 - Public Safety Services	D21215 - Parking	660 - Misc. Operating Expenses	0	0	253
		D21215 - Parking Total		0	0	253
D21000 - Business Admin Services	D21200 - Public Safety Services	D21220 - Student Events	601 - Regular Salaries and Wages	59,333	59,333	69,079
		D21220 - Student Events Total		59,333	59,333	69,079
	D21200 - Public Safety Services Total			2,114,014	2,130,440	2,138,778
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	116,199	116,199	104,974
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	604 - Communications	475	475	36
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	606 - Travel	4,500	4,500	332
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	613 - Contractual Services Group	0	0	1,224
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	616 - Information Technology Costs	0	0	100
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	660 - Misc. Operating Expenses	4,750	4,869	7,563
		D20070 - Environmental Sustainability Total		125,924	126,043	114,229
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21500 - FM-Director Facilities Mgmt.	604 - Communications	0	0	180
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21500 - FM-Director Facilities Mgmt.	660 - Misc. Operating Expenses	0	0	1,822
		D21500 - FM-Director Facilities Mgmt. Total		0	0	2,002
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	601 - Regular Salaries and Wages	119,676	119,676	140,005
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	604 - Communications	2,300	2,300	441
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	606 - Travel	0	0	2,107
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	613 - Contractual Services Group	0	0	1,750
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	616 - Information Technology Costs	750	750	70,304
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	660 - Misc. Operating Expenses	3,500	3,538	10,176
		D21510 - Facilities Mgmt Svcs Admin Total		126,226	126,264	224,783
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	601 - Regular Salaries and Wages	1,552,531	1,552,531	1,360,534
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	604 - Communications	6,500	6,500	6,477
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	606 - Travel	3,000	3,000	2,101
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	613 - Contractual Services Group	10,000	14,441	42,958
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	616 - Information Technology Costs	11,500	11,500	16,282
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	617 - Services from Other Funds/Agencies Group	500	500	0

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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	619 - Equipment Group	20,000	20,000	79,540
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	660 - Misc. Operating Expenses	685,300	794,971	632,044
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	680 - Operating Transfers Out	0	0	(3,799)
		D21520 - Facilities Operations Total		2,289,331	2,403,444	2,136,137
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	601 - Regular Salaries and Wages	684,311	684,311	615,372
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	604 - Communications	3,200	3,200	2,782
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	606 - Travel	226	226	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	613 - Contractual Services Group	1,067,771	1,164,975	736,192
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	616 - Information Technology Costs	3,000	3,000	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	619 - Equipment Group	8,753	8,753	6,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	660 - Misc. Operating Expenses	231,850	273,909	911,171
		D21530 - Custodial Total		1,999,111	2,138,373	2,271,517
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	601 - Regular Salaries and Wages	44,964	44,964	63,689
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	604 - Communications	900	900	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	660 - Misc. Operating Expenses	500	500	1,493
		D21535 - FM-Moving Services and Events Total		46,364	46,364	65,182
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	601 - Regular Salaries and Wages	1,120,585	1,120,585	1,010,063
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	604 - Communications	2,700	2,700	2,176
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	606 - Travel	750	750	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	613 - Contractual Services Group	15,000	25,780	95,624
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	616 - Information Technology Costs	1,250	1,250	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	619 - Equipment Group	5,000	5,000	46,178
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	660 - Misc. Operating Expenses	335,550	420,394	339,182
		D21540 - Roads & Grounds Total		1,480,835	1,576,459	1,493,222
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	601 - Regular Salaries and Wages	161,055	161,055	157,964
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	604 - Communications	200	200	36
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	613 - Contractual Services Group	150	165	195
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	660 - Misc. Operating Expenses	54,375	68,889	117,211
		D21550 - Vehicle Operations Total		215,780	230,309	275,407
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	601 - Regular Salaries and Wages	376,632	376,632	425,195
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	604 - Communications	1,300	1,300	93
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	606 - Travel	2,000	2,000	1,045
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	613 - Contractual Services Group	20,000	23,419	19,868
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	616 - Information Technology Costs	0	0	100
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	619 - Equipment Group	24,300	24,300	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	660 - Misc. Operating Expenses	38,750	85,052	179,494
		D21600 - Engineering & Energy Mgmt. Total		462,982	512,703	625,794
		D21500 - Facilities Mgmt Services Total		6,746,553	7,159,959	7,208,273
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	601 - Regular Salaries and Wages	0	0	65,310
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	604 - Communications	2,800	2,800	3,327
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	606 - Travel	2,750	2,750	3,259
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	616 - Information Technology Costs	2,000	2,000	1,764
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	660 - Misc. Operating Expenses	5,255	5,255	4,706
		D21590 - Cap Plan Design Construction Total		12,805	12,805	78,366
		D21590 - Cap Plan Design Construction Total		12,805	12,805	78,366
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	601 - Regular Salaries and Wages	682,119	682,119	692,540
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	604 - Communications	1,300	1,300	1,572
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	606 - Travel	3,500	3,500	5,385
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	616 - Information Technology Costs	4,150	4,150	3,289
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	660 - Misc. Operating Expenses	5,150	5,196	3,273
		D21150 - Contract & Procurement Svcs Total		696,219	696,265	706,060
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	601 - Regular Salaries and Wages	465,155	465,155	456,926
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	604 - Communications	2,300	1,800	1,548
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	606 - Travel	2,000	4,300	2,649
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	616 - Information Technology Costs	15,100	16,300	14,757
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	660 - Misc. Operating Expenses	7,450	4,450	7,852
		D21170 - Payment Services Total		492,005	492,005	483,731
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	601 - Regular Salaries and Wages	179,391	179,391	181,643
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	604 - Communications	700	700	648
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	606 - Travel	3,000	3,000	1,971
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	613 - Contractual Services Group	4,000	5,437	6,100
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	616 - Information Technology Costs	4,195	4,195	1,786
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	660 - Misc. Operating Expenses	7,440	7,534	4,176
		D21560 - Distribution Services Total		198,726	200,257	196,324
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	660 - Misc. Operating Expenses	0	0	74
		D21700 - Business Services Admin Total		0	0	74
		D21700 - Business Services Total		1,386,950	1,388,527	1,386,190
D21000 - Business Admin Services	D22000 - Information Tech Services	D21160 - Reprographics & Print Shop	606 - Travel	0	0	0
		D21160 - Reprographics & Print Shop Total		0	0	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	601 - Regular Salaries and Wages	766,371	766,371	464,526
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	604 - Communications	1,380	1,380	1,356
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	606 - Travel	20,500	20,500	13,419
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	616 - Information Technology Costs	133,365	134,443	111,287
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	619 - Equipment Group	5,000	5,000	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	660 - Misc. Operating Expenses	34,455	63,811	59,409
		D22010 - Information Technology Svcs Total		961,071	991,505	649,997
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	601 - Regular Salaries and Wages	0	0	68,883
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	606 - Travel	2,500	1,070	126
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	616 - Information Technology Costs	0	0	24
		D22300 - ITS-Support Services Total		2,500	1,070	69,033

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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	601 - Regular Salaries and Wages	358,806	358,806	331,488
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	616 - Information Technology Costs	250	135	31
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	619 - Equipment Group	250	250	298
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	660 - Misc. Operating Expenses	700	700	684
		D22305 - ITS-Application Support Total		360,906	360,791	333,401
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	601 - Regular Salaries and Wages	147,648	147,648	145,194
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	616 - Information Technology Costs	750	750	84
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	619 - Equipment Group	350	350	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	660 - Misc. Operating Expenses	1,950	1,950	1,785
		D22306 - ITS-Desktop Support Total		150,698	150,698	147,063
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	601 - Regular Salaries and Wages	86,016	86,016	274,760
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	616 - Information Technology Costs	3,300	3,200	2,701
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	619 - Equipment Group	250	250	388
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	660 - Misc. Operating Expenses	2,570	2,570	1,693
		D22307 - ITS-Service Center Total		93,036	92,936	280,443
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	601 - Regular Salaries and Wages	102,408	102,408	103,925
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	616 - Information Technology Costs	50	0	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	660 - Misc. Operating Expenses	50	20	0
		D22308 - ITS-Specialized Services Total		103,408	103,328	104,825
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	601 - Regular Salaries and Wages	980,271	980,271	979,732
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	604 - Communications	3,900	3,900	2,294
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	606 - Travel	6,000	6,000	2,348
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	613 - Contractual Services Group	0	0	1,850
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	616 - Information Technology Costs	690	690	30
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	660 - Misc. Operating Expenses	4,460	4,460	4,979
		D22310 - ITS-Infrastructure Services Total		995,321	995,321	991,233
D21000 - Business Admin Services	D22000 - Information Tech Services	D22312 - ITS-Network & Telecom	601 - Regular Salaries and Wages	0	0	13,364
		D22312 - ITS-Network & Telecom Total		0	0	13,364
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	601 - Regular Salaries and Wages	633,210	633,210	666,968
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	604 - Communications	3,340	3,340	3,318
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	606 - Travel	0	0	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	616 - Information Technology Costs	600	200	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	660 - Misc. Operating Expenses	735	685	348
		D22315 - ITS-Academic & Instrctnl Tech Total		637,885	637,435	670,634
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - Campus AV Services	601 - Regular Salaries and Wages	0	0	(1,901)
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - Campus AV Services	660 - Misc. Operating Expenses	215	215	137
		D22316 - Campus AV Services Total		215	215	(1,764)
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	601 - Regular Salaries and Wages	473,928	473,928	473,438
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	616 - Information Technology Costs	1,550	1,000	979
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	660 - Misc. Operating Expenses	750	520	195
		D22340 - ITS-Web Services Total		476,228	475,448	474,612
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	601 - Regular Salaries and Wages	8,461	8,461	0
		D22360 - Project Management Total		8,461	8,461	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	601 - Regular Salaries and Wages	306,097	306,097	307,389
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	616 - Information Technology Costs	400	60	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	660 - Misc. Operating Expenses	945	845	739
		D22370 - ITS-Information Security Total		308,342	307,902	309,028
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	601 - Regular Salaries and Wages	84,648	84,648	63,264
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	660 - Misc. Operating Expenses	500	0	0
		D22380 - ITS-Campus Training Total		85,148	84,648	63,264
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	601 - Regular Salaries and Wages	962,219	962,219	907,221
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	604 - Communications	1,800	1,800	2,620
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	606 - Travel	1,500	1,500	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	616 - Information Technology Costs	3,912	3,912	2,278
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	660 - Misc. Operating Expenses	3,582	3,582	3,318
		D22410 - ITS-Enterprise Applications Total		973,013	973,013	915,437
D21000 - Business Admin Services	D22000 - Information Tech Services	D22411 - ProcessAnalysis&ContnsEnhncmnt	601 - Regular Salaries and Wages	283,152	283,152	276,672
		D22411 - ProcessAnalysis&ContnsEnhncmnt Total		283,152	283,152	276,672
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	601 - Regular Salaries and Wages	248,904	248,904	160,144
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	616 - Information Technology Costs	2,136	1,354	1,350
		D22412 - ITS-Data & Business Analytics Total		251,040	250,258	161,494
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	604 - Communications	0	0	154,953
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	606 - Travel	0	0	9,311
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	613 - Contractual Services Group	78,500	78,500	33,595
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	616 - Information Technology Costs	1,841,300	1,858,455	1,546,406
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	660 - Misc. Operating Expenses	64,550	110,888	232,404
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	680 - Operating Transfers Out	0	0	(6,399)
		D93007 - ITS Roadmap Total		1,984,350	2,047,842	1,970,270
		D22000 - Information Tech Services Total		7,674,774	7,764,023	7,429,004
		D21000 - Business Admin Services Total		21,463,874	21,984,629	21,801,755
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	601 - Regular Salaries and Wages	452,412	452,412	381,921
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	604 - Communications	2,160	2,160	2,149
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	606 - Travel	16,000	16,000	906
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	613 - Contractual Services Group	550,000	900,000	1,107,205
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	616 - Information Technology Costs	31,700	31,757	1,416
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	660 - Misc. Operating Expenses	67,160	71,285	86,381

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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
		D20050 - Civil Rights & Compliance Total		1,119,432	1,473,614	1,579,979
		D20050 - Equity Inclusion & Compliance Total		1,119,432	1,473,614	1,579,979
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	601 - Regular Salaries and Wages	354,284	354,284	303,955
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	604 - Communications	1,500	1,500	1,266
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	616 - Information Technology Costs	400	400	0
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	660 - Misc. Operating Expenses	9,900	9,900	6,465
		D21120 - Payroll Services Total		366,084	366,084	311,685
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	601 - Regular Salaries and Wages	646,175	646,175	505,891
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	604 - Communications	8,300	8,300	1,662
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	606 - Travel	8,800	8,800	18,580
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	616 - Information Technology Costs	13,000	13,000	6,757
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	617 - Services from Other Funds/Agencies Group	17,000	17,000	21,660
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	619 - Equipment Group	5,239	5,239	6,606
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	660 - Misc. Operating Expenses	39,805	39,805	34,719
		D21300 - Safety & Risk Management Total		738,319	738,319	595,876
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	601 - Regular Salaries and Wages	1,087,531	1,087,531	1,152,812
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	604 - Communications	5,540	5,540	3,770
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	606 - Travel	5,000	5,000	3,332
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	616 - Information Technology Costs	21,246	21,246	9,442
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	619 - Equipment Group	100	100	0
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	660 - Misc. Operating Expenses	44,334	44,334	52,653
		D21400 - Human Resources Total		1,163,751	1,163,751	1,222,009
D21499 - People & Culture	D21400 - Human Resource Services	D21410 - VP People & Culture	601 - Regular Salaries and Wages	495,488	495,488	492,334
D21499 - People & Culture	D21400 - Human Resource Services	D21410 - VP People & Culture	606 - Travel	0	0	2,441
D21499 - People & Culture	D21400 - Human Resource Services	D21410 - VP People & Culture	660 - Misc. Operating Expenses	57,000	57,000	45,080
		D21410 - VP People & Culture Total		552,488	552,488	539,856
		D21400 - Human Resource Services Total		2,820,642	2,820,642	2,669,425
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	601 - Regular Salaries and Wages	243,996	243,996	192,167
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	606 - Travel	6,000	6,000	6,631
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	613 - Contractual Services Group	0	24,000	24,000
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	616 - Information Technology Costs	3,160	3,160	4,245
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	660 - Misc. Operating Expenses	36,440	36,440	33,755
		D21401 - Organizational Excellence Total		289,596	313,596	260,797
		D21499 - People & Culture Total		289,596	313,596	260,797
D21499 - People & Culture Total				4,229,670	4,607,852	4,510,201
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23024 - New Student Program	660 - Misc. Operating Expenses	0	0	114
		D23024 - New Student Program Total		0	0	114
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	601 - Regular Salaries and Wages	196,121	196,121	160,096
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	604 - Communications	400	400	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	606 - Travel	2,600	2,600	3,302
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	609 - Financial Aid	4,000	4,000	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	616 - Information Technology Costs	0	0	576
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	660 - Misc. Operating Expenses	93,600	43,983	35,932
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	680 - Operating Transfers Out	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	690 - Expenditure Adjustments	0	0	0
		D23028 - Project Rebound Total		296,721	247,104	199,906
		D23000 - Stdnt Affrs& StrategicEnrlmnt Total		296,721	247,104	200,019
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	1,029,840	1,029,840	1,116,895
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	604 - Communications	2,000	2,000	1,196
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	606 - Travel	13,000	13,000	7,799
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	609 - Financial Aid	500	500	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	613 - Contractual Services Group	14,600	14,600	6,400
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	616 - Information Technology Costs	3,300	3,300	2,287
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	660 - Misc. Operating Expenses	142,500	145,869	109,332
		D23010 - VP Student Affairs Total		1,205,740	1,209,109	1,243,909
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23330 - Health Center	601 - Regular Salaries and Wages	0	0	665
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23330 - Health Center	606 - Travel	0	0	35
		D23330 - Health Center Total		0	0	700
		D23010 - VP Student Affairs Total		1,205,740	1,209,109	1,244,609
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	601 - Regular Salaries and Wages	197,335	197,335	198,378
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	604 - Communications	450	450	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	606 - Travel	2,500	2,500	3,861
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	613 - Contractual Services Group	0	0	738
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	660 - Misc. Operating Expenses	1,250	1,250	58,188
		D23020 - Dean of Students Office Total		201,535	201,535	261,165
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	601 - Regular Salaries and Wages	38,530	38,530	25,243
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	604 - Communications	850	850	1,189
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	606 - Travel	1,800	1,800	1,929
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	616 - Information Technology Costs	500	1,759	1,313
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	660 - Misc. Operating Expenses	12,350	18,563	21,869
		D23021 - Dream Center Total		54,030	61,502	51,542
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23022 - MultiCultural Allnce GndrEqCtr	601 - Regular Salaries and Wages	0	0	17,334
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23022 - MultiCultural Allnce GndrEqCtr	606 - Travel	0	0	467
		D23022 - MultiCultural Allnce GndrEqCtr Total		0	0	17,801
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	601 - Regular Salaries and Wages	271,998	271,998	301,518
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	604 - Communications	2,700	2,700	5,029
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	606 - Travel	13,000	13,000	2,557
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	613 - Contractual Services Group	5,000	5,000	608
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	616 - Information Technology Costs	2,700	2,700	3,820
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	660 - Misc. Operating Expenses	31,500	31,500	47,498

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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D23000 - Stdnt Affrs& StrategicEnrllm	D23020 - Student Life	D23310 - Counseling	680 - Operating Transfers Out	0	0	0
		D23310 - Counseling Total		326,898	326,898	361,029
	D23020 - Student Life Total			582,463	589,935	691,538
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23023 - Early Assessment Program	660 - Misc. Operating Expenses	150	150	0
		D23023 - Early Assessment Program Total		150	150	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23027 - Student Success	601 - Regular Salaries and Wages	0	0	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23027 - Student Success	604 - Communications	300	300	18
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23027 - Student Success	606 - Travel	7,500	7,500	2,499
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23027 - Student Success	660 - Misc. Operating Expenses	3,200	3,200	3,641
		D23027 - Student Success Total		11,000	11,000	6,157
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	601 - Regular Salaries and Wages	53,004	53,004	57,708
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	604 - Communications	1,000	1,000	864
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	606 - Travel	2,400	2,400	1,565
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	660 - Misc. Operating Expenses	22,600	22,601	25,070
D23000 - Stdnt Affrs& StrategicEnrllm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	680 - Operating Transfers Out	0	0	(10,054)
		D23031 - Special Prgrms/StudentRetention Total		79,004	79,005	75,153
	D23030 - Student Success Total			90,154	90,155	81,311
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10650 - International Students	601 - Regular Salaries and Wages	90,830	90,830	93,128
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10650 - International Students	604 - Communications	300	300	360
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10650 - International Students	606 - Travel	8,000	8,000	5,565
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10650 - International Students	660 - Misc. Operating Expenses	13,700	14,244	15,816
		D10650 - International Students Total		112,830	113,374	114,868
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	604 - Communications	220	220	162
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	606 - Travel	4,000	4,000	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	613 - Contractual Services Group	3,400	3,400	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	616 - Information Technology Costs	0	0	2,300
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	660 - Misc. Operating Expenses	3,133	3,399	6,407
		D10680 - Academic Operations & Support Total		10,753	11,019	8,870
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	601 - Regular Salaries and Wages	66,480	66,480	53,148
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	604 - Communications	2,130	2,130	1,264
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	606 - Travel	12,100	12,100	13,561
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	616 - Information Technology Costs	4,200	4,200	73,035
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	660 - Misc. Operating Expenses	41,200	41,200	43,964
		D23100 - Enrollment Mgmt. Admin Total		126,110	126,110	184,972
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	15,129	15,129	5,600
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	660 - Misc. Operating Expenses	0	0	0
		D23105 - Enrollment Mgmt Special Proj Total		15,129	15,129	5,600
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	381,996	381,996	374,519
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	604 - Communications	1,800	1,800	1,089
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	606 - Travel	3,000	3,000	3,905
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	616 - Information Technology Costs	1,550	1,550	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	660 - Misc. Operating Expenses	6,650	6,747	10,760
		D23110 - Educational Opportunity Progra Total		394,996	395,093	390,273
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23120 - Enrollment Systems	601 - Regular Salaries and Wages	724,380	724,380	604,366
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23120 - Enrollment Systems	604 - Communications	1,300	1,300	1,512
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23120 - Enrollment Systems	606 - Travel	6,000	6,000	2,734
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23120 - Enrollment Systems	616 - Information Technology Costs	69,755	69,755	44,975
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23120 - Enrollment Systems	660 - Misc. Operating Expenses	4,610	4,610	28,061
		D23120 - Enrollment Systems Total		806,045	806,045	681,649
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23130 - Summer Bridge	601 - Regular Salaries and Wages	40,012	40,012	31,336
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23130 - Summer Bridge	606 - Travel	4,500	4,320	4,683
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23130 - Summer Bridge	609 - Financial Aid	1,000	0	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23130 - Summer Bridge	660 - Misc. Operating Expenses	44,500	3,180	0
		D23130 - Summer Bridge Total		90,012	47,512	36,019
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23140 - Outreach	601 - Regular Salaries and Wages	184,780	184,780	182,560
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23140 - Outreach	604 - Communications	2,000	2,000	2,500
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23140 - Outreach	606 - Travel	10,590	10,590	12,536
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	37,410	37,501	28,833
		D23140 - Outreach Total		234,780	234,871	226,428
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	601 - Regular Salaries and Wages	94,733	94,733	101,509
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	604 - Communications	220	520	324
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	606 - Travel	9,480	5,780	665
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	613 - Contractual Services Group	0	0	10,000
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	616 - Information Technology Costs	0	35	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	660 - Misc. Operating Expenses	103,500	106,900	40,161
		D23145 - EM-Student Access & Support Total		207,933	207,968	152,659
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	601 - Regular Salaries and Wages	310,800	310,800	338,429
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	604 - Communications	0	0	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	606 - Travel	2,800	0	0
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	660 - Misc. Operating Expenses	5,200	0	0
		D23150 - EM-Spcl Populatns&Univ Outrch Total		318,800	310,800	338,429
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	922,092	922,092	889,690
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23160 - Financial Aid	606 - Travel	0	0	871
		D23160 - Financial Aid Total		922,092	922,092	890,562
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23180 - Enrollment Services	601 - Regular Salaries and Wages	1,223,552	1,223,552	1,238,964
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23180 - Enrollment Services	604 - Communications	6,100	0	4,892
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23180 - Enrollment Services	606 - Travel	3,900	0	(70)
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23180 - Enrollment Services	616 - Information Technology Costs	1,800	41	202
D23000 - Stdnt Affrs& StrategicEnrllm	D23100 - Enrollment Management	D23180 - Enrollment Services	660 - Misc. Operating Expenses	23,200	254	16,011
		D23180 - Enrollment Services Total		1,258,552	1,223,846	1,259,999

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	102,035	102,035	102,308
		D23320 - Testing Total		102,035	102,035	102,308
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	601 - Regular Salaries and Wages	2,099,805	2,099,805	2,042,297
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	604 - Communications	6,515	0	6,048
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	606 - Travel	0	0	13,704
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	616 - Information Technology Costs	1,850	2,536	2,877
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	619 - Equipment Group	0	0	280
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	660 - Misc. Operating Expenses	45,326	121	15,405
		D26070 - Undergraduate Advising Total		2,153,496	2,102,462	2,080,612
	D23100 - Enrollment Management Total			6,753,563	6,618,357	6,473,246
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	601 - Regular Salaries and Wages	216,714	216,714	310,066
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	604 - Communications	500	500	1,173
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	606 - Travel	6,000	6,000	8,607
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	609 - Financial Aid	10,000	10,000	11,168
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	616 - Information Technology Costs	0	0	1,416
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	619 - Equipment Group	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	660 - Misc. Operating Expenses	480,400	480,400	380,952
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	680 - Operating Transfers Out	0	0	0
		D23029 - Essential Needs Total		713,614	713,614	713,383
	D23240 - ASI - Associated Students Total			713,614	713,614	713,383
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23026 - Veteran's Center	601 - Regular Salaries and Wages	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23026 - Veteran's Center	660 - Misc. Operating Expenses	0	0	1,640
		D23026 - Veteran's Center Total		0	0	1,640
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	388,873	388,873	380,418
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	604 - Communications	1,500	1,500	2,070
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	606 - Travel	1,900	1,900	265
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	613 - Contractual Services Group	11,000	11,000	13,958
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	616 - Information Technology Costs	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	660 - Misc. Operating Expenses	4,500	4,561	4,297
		D23220 - Ctr Comm Engagemnt & Career Ed Total		407,773	407,834	401,008
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	601 - Regular Salaries and Wages	464,852	464,852	468,141
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	604 - Communications	2,000	2,000	2,768
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	606 - Travel	3,000	3,000	2,758
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	613 - Contractual Services Group	900	900	825
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	616 - Information Technology Costs	4,500	8,163	7,441
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	660 - Misc. Operating Expenses	24,600	26,260	20,716
		D23340 - Center for Accessibility Total		499,852	505,175	502,648
	D23300 - Student Services Total			907,625	913,009	905,296
D23000 - Stdnt Affrs& StrategicEnrlm	D24500 - Student Centered Enterprises	D23210 - Student Involment & Leadership	660 - Misc. Operating Expenses	150	150	0
		D23210 - Student Involment & Leadership Total		150	150	0
	D24500 - Student Centered Enterprises Total			150	150	0
D23000 - Stdnt Affrs& StrategicEnrlmnt Total				10,550,030	10,381,433	10,309,402
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	427,760	427,760	418,879
		D20030 - Marketing and Communications Total		427,760	427,760	418,879
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	110,412	110,412	117,012
		D20040 - Corp & Foundation Relations Total		110,412	110,412	117,012
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	241,812	241,812	244,805
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	660 - Misc. Operating Expenses	0	0	0
		D20060 - Conferences & Events Total		241,812	241,812	244,805
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	351,422	351,422	357,112
		D24100 - VP UNIVERSITY ADVANCEMENT Total		351,422	351,422	357,112
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	448,212	448,212	452,963
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	606 - Travel	0	0	0
		D24120 - Development Total		448,212	448,212	452,963
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	167,856	167,856	169,064
		D24194 - Annual Giving & Stewardship Total		167,856	167,856	169,064
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	228,648	228,648	231,442
		D24195 - Alumni Engagement Total		228,648	228,648	231,442
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	173,888	173,888	85,005
		D24196 - UA Athletics Development Total		173,888	173,888	85,005
	D24100 - VP University Advancement Total			2,150,010	2,150,010	2,076,282
D24000 - University Advancement Total				2,150,010	2,150,010	2,076,282
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Centralized Benefits	603 - Benefits	49,903,494	49,798,893	49,304,544
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Institutional Costs	660 - Misc. Operating Expenses	8,638,676	10,645,222	9,720,302
	D90000 - Campuswide & Unallocated Total			58,542,170	60,444,115	59,024,846
D90000 - Campus Wide & Unallocated Total				58,542,170	60,444,115	59,024,846
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	680 - Operating Transfers Out	402,700	402,700	402,700
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - State University Grant	680 - Operating Transfers Out	21,392,000	21,392,000	21,392,000
	D25000 - Scholarships & Grants Total			21,794,700	21,794,700	21,794,700
D25000 - Scholarships & Grants Total				21,794,700	21,794,700	21,794,700
Grand Total				183,089,437	184,969,209	182,384,505