

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2020-2021

Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	616 - Information Technology Costs	0	7,794
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	660 - Misc. Operating Expenses	804,259	762,498
		D10005 - Acad Affair Instruction Total		804,259	770,292
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	601 - Regular Salaries and Wages	47,616	61,466
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	660 - Misc. Operating Expenses	0	18,650
		D10050 - Kegley Institute Total		47,616	80,116
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	601 - Regular Salaries and Wages	487,504	485,004
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	660 - Misc. Operating Expenses	25,077	25,077
		D10091 - Provost Total		512,581	510,081
		D10010 - VP Academic Affairs Total		1,364,456	1,360,489
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	601 - Regular Salaries and Wages	329,076	329,076
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	660 - Misc. Operating Expenses	16,843	16,843
		D10010 - Faculty Affairs Total		345,919	345,919
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	601 - Regular Salaries and Wages	52,824	52,824
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	660 - Misc. Operating Expenses	3,868	3,868
		D10020 - Academic Senate Total		56,692	56,692
		D10020 - Faculty Affairs Total		402,611	402,611
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	473,556	473,556
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	660 - Misc. Operating Expenses	40,449	40,449
		D10110 - Arts & Humanities Admin Total		514,005	514,005
D10000 - Provost	D10100 - Arts & Humanities	D10115 - A&H Instruction	601 - Regular Salaries and Wages	27,398	27,398
		D10115 - A&H Instruction Total		27,398	27,398
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	601 - Regular Salaries and Wages	170,280	170,280
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	660 - Misc. Operating Expenses	3,336	3,336
		D10116 - A&H Advising Total		173,616	173,616
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	601 - Regular Salaries and Wages	1,094,725	1,092,847
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	660 - Misc. Operating Expenses	11,800	11,800
		D10120 - Art Total		1,106,525	1,104,647
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	601 - Regular Salaries and Wages	670,912	666,034
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	660 - Misc. Operating Expenses	5,365	5,365
		D10130 - Music Total		676,277	671,399
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	601 - Regular Salaries and Wages	817,298	815,420
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	660 - Misc. Operating Expenses	7,030	7,030
		D10135 - Theatre Total		824,328	822,450
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	601 - Regular Salaries and Wages	1,777,498	1,784,439
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	660 - Misc. Operating Expenses	26,760	26,760
		D10150 - English Total		1,804,258	1,811,199
D10000 - Provost	D10100 - Arts & Humanities	D10155 - Developmental English	601 - Regular Salaries and Wages	63,944	63,944
		D10155 - Developmental English Total		63,944	63,944
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	688,256	695,197
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	660 - Misc. Operating Expenses	3,960	3,960
		D10160 - Modern Languages & Lit Total		692,216	699,157
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	601 - Regular Salaries and Wages	1,131,469	1,138,410
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	660 - Misc. Operating Expenses	16,520	19,926
		D10170 - Communications Total		1,147,989	1,158,336
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	601 - Regular Salaries and Wages	948,210	955,151
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	12,880	12,880
		D10190 - History Total		961,090	968,031
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	601 - Regular Salaries and Wages	794,420	801,361
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	660 - Misc. Operating Expenses	9,760	11,929
		D10210 - Philosophy Total		804,180	813,290
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	601 - Regular Salaries and Wages	410,480	417,422
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	660 - Misc. Operating Expenses	7,240	7,727
		D10215 - Religious Studies Total		417,720	425,149
		D10100 - Arts & Humanities Total		9,213,546	9,252,621
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	601 - Regular Salaries and Wages	710,136	710,136
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	660 - Misc. Operating Expenses	41,979	42,096
		D10910 - Antelope Valley Total		752,115	752,232
		D10200 - Antelope Valley Total		752,115	752,232
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	601 - Regular Salaries and Wages	552,336	552,336
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	660 - Misc. Operating Expenses	0	23,023
		D10301 - NSME Admin Total		552,336	575,359
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	601 - Regular Salaries and Wages	217,956	217,956
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	660 - Misc. Operating Expenses	0	1,200
		D10302 - NSME Instruction Tech Support Total		217,956	219,156

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	601 - Regular Salaries and Wages	72,576	218,247
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	613 - Contractual Services Group	0	43,146
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	619 - Equipment Group	0	30,005
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	660 - Misc. Operating Expenses	72,576	291,398
		D10305 - NSME:Instrctnl & Rsrch Support Total		423,612	446,135
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	601 - Regular Salaries and Wages	1,905,248	1,883,167
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	660 - Misc. Operating Expenses	0	50,308
		D10310 - Biology Total		1,905,248	1,933,475
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	601 - Regular Salaries and Wages	1,193,027	1,208,895
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	660 - Misc. Operating Expenses	0	26,323
		D10320 - Chemistry & Biochemistry Total		1,193,027	1,235,218
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	1,790,206	1,803,885
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	660 - Misc. Operating Expenses	0	32,015
		D10330 - Comp & Elect Eng/Comp Sci Total		1,790,206	1,835,900
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	601 - Regular Salaries and Wages	0	2,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	660 - Misc. Operating Expenses	0	2,500
		D10340 - NSME Outreach & Grants Support Total		0	5,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	601 - Regular Salaries and Wages	1,984,270	2,002,519
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	660 - Misc. Operating Expenses	0	22,532
		D10360 - Mathematics Total		1,984,270	2,025,051
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	601 - Regular Salaries and Wages	215,196	233,196
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	660 - Misc. Operating Expenses	0	5,000
		D10365 - NSME Advising Total		215,196	238,196
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	601 - Regular Salaries and Wages	1,744,349	1,755,077
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	660 - Misc. Operating Expenses	0	21,051
		D10370 - Nursing Total		1,744,349	1,776,128
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	601 - Regular Salaries and Wages	1,388,826	1,216,954
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	0	18,178
		D10380 - Geological Sciences Total		1,388,826	1,235,132
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	601 - Regular Salaries and Wages	1,028,784	1,038,117
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	660 - Misc. Operating Expenses	0	18,447
		D10390 - Physics and Engineering Total		1,028,784	1,056,564
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	601 - Regular Salaries and Wages	0	2,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	660 - Misc. Operating Expenses	0	5,000
		D10393 - CA Energy Research Center Total		0	7,500
		D10300 - Nat Science Math & Engineer Total		12,443,810	12,588,813
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	601 - Regular Salaries and Wages	543,600	543,600
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	660 - Misc. Operating Expenses	234,298	234,298
		D10401 - BPA-Admin Total		777,898	777,898
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	1,548	768,161
		D10405 - BPA Instruction Total		1,548	768,161
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	601 - Regular Salaries and Wages	1,093,142	1,093,142
		D10410 - Finance & Accounting Total		1,093,142	1,093,142
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	601 - Regular Salaries and Wages	728,775	728,775
		D10420 - Applied Economics Total		728,775	728,775
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	601 - Regular Salaries and Wages	2,225,953	2,225,953
		D10430 - Management & Marketing Total		2,225,953	2,225,953
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	601 - Regular Salaries and Wages	739,928	739,928
		D10450 - Public Administration Total		739,928	739,928
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	601 - Regular Salaries and Wages	221,424	221,424
		D10451 - BPA Advising Total		221,424	221,424
		D10400 - Business & Public Admin Total		5,788,668	6,555,281
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	995,950	995,950
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	660 - Misc. Operating Expenses	15,480	15,480
		D10140 - Criminal Justice Total		1,011,430	1,011,430
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	601 - Regular Salaries and Wages	169,875	169,875
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	660 - Misc. Operating Expenses	2,625	2,625
		D10200 - Liberal Studies Total		172,500	172,500
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	601 - Regular Salaries and Wages	574,530	574,530
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	660 - Misc. Operating Expenses	4,432	4,432
		D10220 - Political Science Total		578,962	578,962
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	601 - Regular Salaries and Wages	1,477,444	1,477,444
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	660 - Misc. Operating Expenses	13,650	13,650
		D10230 - Psychology Total		1,491,094	1,491,094
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	601 - Regular Salaries and Wages	584,448	584,448
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	660 - Misc. Operating Expenses	5,555	5,555
		D10240 - Social Work Total		590,003	590,003

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	601 - Regular Salaries and Wages	1,223,389	1,223,389
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	660 - Misc. Operating Expenses	18,650	18,650
		D10250 - Sociology Total		1,242,039	1,242,039
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	292,135	292,135
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	660 - Misc. Operating Expenses	3,017	3,017
		D10255 - Anthropology Total		295,152	295,152
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	601 - Regular Salaries and Wages	644,520	644,520
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	660 - Misc. Operating Expenses	26,250	26,577
		D10501 - SSE Admin Total		670,770	671,097
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	601 - Regular Salaries and Wages	300,390	566,494
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	660 - Misc. Operating Expenses	192,564	194,262
		D10505 - SSE Instruction Total		492,954	760,756
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	601 - Regular Salaries and Wages	674,955	674,955
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	660 - Misc. Operating Expenses	11,421	11,421
		D10510 - Advanced Education Total		686,376	686,376
D10000 - Provost	D10500 - Social Sciences & Education	D10516 - Doctorate in Education	601 - Regular Salaries and Wages	146,616	146,616
		D10516 - Doctorate in Education Total		146,616	146,616
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	601 - Regular Salaries and Wages	1,630,798	1,630,798
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	660 - Misc. Operating Expenses	19,700	19,700
		D10520 - Teacher Education Total		1,650,498	1,650,498
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	624,412	624,412
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	660 - Misc. Operating Expenses	7,126	7,126
		D10525 - Child, Adolesc, Family Study Total		631,538	631,538
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	601 - Regular Salaries and Wages	936,975	936,975
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	660 - Misc. Operating Expenses	11,356	13,766
		D10530 - Kinesiology Total		948,331	950,741
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	428,806	428,806
		D10540 - Special Education Total		428,806	428,806
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	601 - Regular Salaries and Wages	399,036	399,036
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	660 - Misc. Operating Expenses	6,300	6,300
		D10555 - SSE Advising Total		405,336	405,336
		D10500 - Social Sciences & Education Total		11,442,405	11,712,944
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	601 - Regular Salaries and Wages	243,559	254,911
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	660 - Misc. Operating Expenses	25,072	25,072
		D10040 - Faculty Teach & Learn Center Total		268,631	279,983
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	601 - Regular Salaries and Wages	114,067	121,492
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	660 - Misc. Operating Expenses	2,500	2,500
		D10161 - Interdisciplinary Total		116,567	123,992
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	601 - Regular Salaries and Wages	267,252	277,252
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	660 - Misc. Operating Expenses	10,000	10,000
		D10610 - Academics Program Advising Total		277,252	287,252
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	601 - Regular Salaries and Wages	486,120	486,120
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	616 - Information Technology Costs	0	1,300
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	660 - Misc. Operating Expenses	15,564	15,564
		D10630 - Academic Programs Admin Total		501,684	502,984
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	601 - Regular Salaries and Wages	0	10,000
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	660 - Misc. Operating Expenses	10,000	10,000
		D10640 - Graduate Student Advising Total		10,000	20,000
D10000 - Provost	D10600 - Academic Programs	D10680 - Academic Operations & Support	601 - Regular Salaries and Wages	322,068	322,068
D10000 - Provost	D10600 - Academic Programs	D10680 - Academic Operations & Support	660 - Misc. Operating Expenses	10,997	10,997
		D10680 - Academic Operations & Support Total		333,065	333,065
		D10600 - Academic Programs Total		1,507,199	1,547,276
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	601 - Regular Salaries and Wages	495,996	495,996
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	613 - Contractual Services Group	0	5,957
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	616 - Information Technology Costs	0	4,078
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	660 - Misc. Operating Expenses	7,332	7,332
		D10710 - GRASP Admin Total		503,328	513,363
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	660 - Misc. Operating Expenses	50,000	50,000
		D10720 - Research & Creative Activity Total		50,000	50,000
		D10700 - Graduate Res & Sponsor Prog Total		553,328	563,363
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	601 - Regular Salaries and Wages	544,521	544,521
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	660 - Misc. Operating Expenses	14,696	14,696
		D20020 - Inst Research Plan Assessment Total		559,217	559,217
		D20020 - Inst Research Plan Assessment Total		559,217	559,217

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D10000 - Provost	D22200 - Library	D22200 - Library Admin	601 - Regular Salaries and Wages	1,940,840	1,940,840
D10000 - Provost	D22200 - Library	D22200 - Library Admin	604 - Communications	0	1,000
D10000 - Provost	D22200 - Library	D22200 - Library Admin	613 - Contractual Services Group	0	6,000
D10000 - Provost	D22200 - Library	D22200 - Library Admin	616 - Information Technology Costs	0	9,108
D10000 - Provost	D22200 - Library	D22200 - Library Admin	619 - Equipment Group	0	2,739
D10000 - Provost	D22200 - Library	D22200 - Library Admin	660 - Misc. Operating Expenses	20,400	7,645
		D22200 - Library Admin Total		1,961,240	1,967,332
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	616 - Information Technology Costs	0	3,000
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	660 - Misc. Operating Expenses	18,000	15,000
		D22210 - Library Circulation Total		18,000	18,000
D10000 - Provost	D22200 - Library	D22220 - Library General	613 - Contractual Services Group	88,000	88,000
D10000 - Provost	D22200 - Library	D22220 - Library General	616 - Information Technology Costs	0	25,728
D10000 - Provost	D22200 - Library	D22220 - Library General	619 - Equipment Group	0	9,460
D10000 - Provost	D22200 - Library	D22220 - Library General	660 - Misc. Operating Expenses	45,000	32,812
		D22220 - Library General Total		133,000	156,000
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	608 - Library Acquisitions	350,000	0
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	616 - Information Technology Costs	0	2,000
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	4,000	2,000
		D22230 - Library Tech Services Total		354,000	4,000
D10000 - Provost	D22200 - Library	D22240 - Library Books	608 - Library Acquisitions	0	350,000
D10000 - Provost	D22200 - Library	D22240 - Library Books	617 - Services from Other Funds/Agencies Group	0	8,000
D10000 - Provost	D22200 - Library	D22240 - Library Books	660 - Misc. Operating Expenses	65,000	57,000
		D22240 - Library Books Total		65,000	415,000
D10000 - Provost	D22200 - Library	D22250 - Library Reference	616 - Information Technology Costs	0	200
D10000 - Provost	D22200 - Library	D22250 - Library Reference	660 - Misc. Operating Expenses	600	400
		D22250 - Library Reference Total		600	600
D10000 - Provost	D22200 - Library	D22270 - Library Interlibrary Loan	613 - Contractual Services Group	0	500
D10000 - Provost	D22200 - Library	D22270 - Library Interlibrary Loan	660 - Misc. Operating Expenses	1,067	567
		D22270 - Library Interlibrary Loan Total		1,067	1,067
		D22200 - Library Total		2,532,907	2,561,999
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	601 - Regular Salaries and Wages	125,996	125,996
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	660 - Misc. Operating Expenses	24,000	34,985
		D10650 - International Students Total		149,996	160,981
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	601 - Regular Salaries and Wages	425,868	425,868
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	616 - Information Technology Costs	0	2,472
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	660 - Misc. Operating Expenses	62,486	73,233
		D23100 - Enrollment Mgmt. Admin Total		488,354	501,574
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	212,447	202,555
		D23105 - Enrollment Mgmt Special Proj Total		212,447	202,555
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	297,204	297,204
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	660 - Misc. Operating Expenses	13,000	13,000
		D23110 - Educational Opportunity Progra Total		310,204	310,204
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	601 - Regular Salaries and Wages	700,032	700,032
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	660 - Misc. Operating Expenses	33,500	34,833
		D23120 - Enrollment Systems Total		733,532	734,865
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	601 - Regular Salaries and Wages	1,170,406	35,716
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	616 - Information Technology Costs	0	43,403
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	660 - Misc. Operating Expenses	50,000	51,101
		D23130 - Summer Bridge Total		1,220,406	130,220
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	601 - Regular Salaries and Wages	308,184	308,184
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	67,000	67,000
		D23140 - Outreach Total		375,184	375,184
D10000 - Provost	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	843,144	843,144
		D23160 - Financial Aid Total		843,144	843,144
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	601 - Regular Salaries and Wages	677,220	677,220
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	660 - Misc. Operating Expenses	33,500	33,500
		D23180 - Enrollment Services Total		710,720	710,720
D10000 - Provost	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	86,388	86,388
		D23320 - Testing Total		86,388	86,388
		D23100 - Enrollment Management Total		5,130,375	4,055,835
D10000 - Provost Total				51,690,637	51,912,682

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	601 - Regular Salaries and Wages	5,624	5,624
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	660 - Misc. Operating Expenses	2,600	2,600
		D10826 - Faculty Ath Representative Total		8,224	8,224
		D10826 - Faculty Ath Representative Total		8,224	8,224
D20000 - President	D20010 - President Admin	D20010 - President Administration	601 - Regular Salaries and Wages	733,095	733,095
D20000 - President	D20010 - President Admin	D20010 - President Administration	660 - Misc. Operating Expenses	161,900	166,256
		D20010 - President Administration Total		894,995	899,351
		D20010 - President Admin Total		894,995	899,351
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	601 - Regular Salaries and Wages	264,696	267,696
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	613 - Contractual Services Group	0	12,918
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	660 - Misc. Operating Expenses	126,200	123,200
		D20050 - Equity Inclusion & Compliance Total		390,896	403,814
		D20050 - Equity Inclusion & Compliance Total		390,896	403,814
D20000 - President Total				1,294,115	1,311,389
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	384,816	384,816
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	660 - Misc. Operating Expenses	148,220	148,220
		D21010 - VP Business Admin.Svcs. Total		533,036	533,036
		D21010 - VP BAS Total		533,036	533,036
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	278,532	218,532
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	660 - Misc. Operating Expenses	45,000	45,000
		D21100 - Controller's Office Total		323,532	263,532
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	601 - Regular Salaries and Wages	418,074	418,074
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	660 - Misc. Operating Expenses	15,000	15,000
		D21130 - Actg Rptg Svcs University Total		433,074	433,074
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	601 - Regular Salaries and Wages	540,568	540,568
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	660 - Misc. Operating Expenses	15,000	15,000
		D21131 - Actg Rptg Svcs GRASP Total		555,568	555,568
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	601 - Regular Salaries and Wages	33,000	33,000
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	616 - Information Technology Costs	0	2,047
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	660 - Misc. Operating Expenses	15,000	15,000
		D21132 - Actg Rptg Svcs Student Affairs Total		48,000	50,047
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	601 - Regular Salaries and Wages	580,214	580,214
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	660 - Misc. Operating Expenses	30,000	30,000
		D21140 - Student Financial Services Total		610,214	610,214
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	601 - Regular Salaries and Wages	321,228	321,228
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	660 - Misc. Operating Expenses	15,000	15,000
		D21180 - Actg Rptg Svcs Univ Advance Total		336,228	336,228
		D21100 - Financial Services Total		2,306,616	2,248,663
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	1,490,967	1,490,967
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	660 - Misc. Operating Expenses	140,000	140,000
		D21200 - Public Safety-Spt Total		1,630,967	1,630,967
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	601 - Regular Salaries and Wages	1,765	1,765
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	619 - Equipment Group	0	7,848
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	660 - Misc. Operating Expenses	50,000	59,356
		D21210 - Emergency Management Total		51,765	68,969
D21000 - Business Admin Services	D21200 - Public Safety Services	D21220 - Student Events	601 - Regular Salaries and Wages	45,363	45,363
		D21220 - Student Events Total		45,363	45,363
		D21200 - Public Safety Services Total		1,728,095	1,745,299
D21000 - Business Admin Services	D21400 - Human Resource Services	D21110 - Budget & Res Plan Services	601 - Regular Salaries and Wages	281,948	281,948
D21000 - Business Admin Services	D21400 - Human Resource Services	D21110 - Budget & Res Plan Services	660 - Misc. Operating Expenses	15,000	15,000
		D21110 - Budget & Res Plan Services Total		296,948	296,948
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	601 - Regular Salaries and Wages	252,360	252,360
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	660 - Misc. Operating Expenses	6,700	6,700
		D21120 - Payroll Services Total		259,060	259,060
D21000 - Business Admin Services	D21400 - Human Resource Services	D21133 - Rsrc Plnng Budget Acad Affairs	601 - Regular Salaries and Wages	0	60,000
		D21133 - Rsrc Plnng Budget Acad Affairs Total		0	60,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	601 - Regular Salaries and Wages	846,120	846,120
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	613 - Contractual Services Group	0	429
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	660 - Misc. Operating Expenses	46,300	47,005
		D21400 - Human Resources Total		892,420	893,554
		D21400 - Human Resource Services Total		1,448,428	1,509,562
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	601 - Regular Salaries and Wages	1,287,374	1,453,184
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	613 - Contractual Services Group	0	4,206
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	660 - Misc. Operating Expenses	596,800	602,095
		D21520 - Facilities Operations Total		1,884,174	2,059,485

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	601 - Regular Salaries and Wages	685,150	685,150
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	613 - Contractual Services Group	0	139,703
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	660 - Misc. Operating Expenses	314,800	314,800
		D21530 - Custodial Total		999,950	1,139,653
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	601 - Regular Salaries and Wages	683,401	683,401
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	660 - Misc. Operating Expenses	355,900	356,700
		D21540 - Roads & Grounds Total		1,039,301	1,040,101
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	601 - Regular Salaries and Wages	69,364	69,364
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	660 - Misc. Operating Expenses	39,300	40,844
		D21550 - Vehicle Operations Total		108,664	110,208
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	601 - Regular Salaries and Wages	332,453	332,453
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	660 - Misc. Operating Expenses	238,200	252,867
		D21600 - Engineering & Energy Mgmt. Total		570,653	585,320
		D21500 - Facilities Mgmt Services Total		4,602,742	4,934,767
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	601 - Regular Salaries and Wages	165,810	0
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	660 - Misc. Operating Expenses	23,300	31,305
		D21590 - Cap Plan Design Construction Total		189,110	31,305
		D21590 - Cap Plan Design Construction Total		189,110	31,305
D21000 - Business Admin Services	D21700 - Business Services	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	48,168	48,168
D21000 - Business Admin Services	D21700 - Business Services	D20070 - Environmental Sustainability	660 - Misc. Operating Expenses	18,600	18,600
		D20070 - Environmental Sustainability Total		66,768	66,768
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	601 - Regular Salaries and Wages	413,724	413,724
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	660 - Misc. Operating Expenses	19,600	20,808
		D21150 - Contract & Procurement Svcs Total		433,324	434,532
D21000 - Business Admin Services	D21700 - Business Services	D21160 - Reprographics & Print Shop	601 - Regular Salaries and Wages	25,044	25,044
		D21160 - Reprographics & Print Shop Total		25,044	25,044
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	601 - Regular Salaries and Wages	377,768	377,768
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	660 - Misc. Operating Expenses	8,600	8,600
		D21170 - Payment Services Total		386,368	386,368
D21000 - Business Admin Services	D21700 - Business Services	D21300 - Safety & Risk Management	601 - Regular Salaries and Wages	385,158	385,158
D21000 - Business Admin Services	D21700 - Business Services	D21300 - Safety & Risk Management	660 - Misc. Operating Expenses	21,900	21,900
		D21300 - Safety & Risk Management Total		407,058	407,058
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Campus Support Services	601 - Regular Salaries and Wages	151,698	151,698
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Campus Support Services	660 - Misc. Operating Expenses	10,000	10,000
		D21560 - Campus Support Services Total		161,698	161,698
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	601 - Regular Salaries and Wages	192,600	192,600
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	616 - Information Technology Costs		1,679
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	660 - Misc. Operating Expenses	23,300	23,300
		D21700 - Business Services Admin Total		215,900	217,579
		D21700 - Business Services Total		1,696,160	1,699,047
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	601 - Regular Salaries and Wages	414,918	414,918
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	613 - Contractual Services Group	0	46,477
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	616 - Information Technology Costs	0	93
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	660 - Misc. Operating Expenses	443,500	482,906
		D22010 - Information Technolgy Svcs Total		858,418	944,394
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	601 - Regular Salaries and Wages	388,020	388,020
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	660 - Misc. Operating Expenses	7,100	7,100
		D22300 - ITS Support Services Total		395,120	395,120
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	601 - Regular Salaries and Wages	655,895	655,895
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	660 - Misc. Operating Expenses	11,400	11,400
		D22305 - Client Services Total		667,295	667,295
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS Infrastructure Services	601 - Regular Salaries and Wages	778,807	778,807
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS Infrastructure Services	660 - Misc. Operating Expenses	16,000	16,500
		D22310 - ITS Infrastructure Services Total		794,807	795,307
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	601 - Regular Salaries and Wages	453,339	453,339
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	660 - Misc. Operating Expenses	18,500	18,500
		D22315 - Hardware & Events Total		471,839	471,839
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - Web Services	601 - Regular Salaries and Wages	374,299	374,299
		D22340 - Web Services Total		374,299	374,299
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	601 - Regular Salaries and Wages	260,984	260,984
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	660 - Misc. Operating Expenses	3,000	3,000
		D22360 - Project Management Total		263,984	263,984
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - Information Security	601 - Regular Salaries and Wages	100,949	100,949
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - Information Security	660 - Misc. Operating Expenses	100	100
		D22370 - Information Security Total		101,049	101,049
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - Campus Training	601 - Regular Salaries and Wages	120,396	120,396
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - Campus Training	660 - Misc. Operating Expenses	100	100
		D22380 - Campus Training Total		120,496	120,496

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	601 - Regular Salaries and Wages	739,883	739,883
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	660 - Misc. Operating Expenses	11,300	11,300
		D22410 - Enterprise Applications Total		751,183	751,183
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	601 - Regular Salaries and Wages	80,000	80,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	613 - Contractual Services Group	0	1,371
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	616 - Information Technology Costs	0	136,907
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	660 - Misc. Operating Expenses	1,626,800	1,626,800
		D93007 - ITS Roadmap Total		1,706,800	1,845,078
		D22000 - Information Tech Services Total		6,505,290	6,730,044
D21000 - Business Admin Services Total				19,009,477	19,431,722
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	601 - Regular Salaries and Wages	1,403,268	1,497,624
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	660 - Misc. Operating Expenses	145,900	145,900
		D10801 - Ath-Athletics Total		1,549,168	1,643,524
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	546,086	546,086
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	660 - Misc. Operating Expenses	82,800	82,800
		D10802 - Ath-Men's Basketball Total		628,886	628,886
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	334,654	334,654
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	660 - Misc. Operating Expenses	58,700	58,700
		D10803 - Ath-Women's Basketball Total		393,354	393,354
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	660 - Misc. Operating Expenses	27,900	27,900
		D10804 - Ath-Compliance Total		27,900	27,900
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	139,709	139,709
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	660 - Misc. Operating Expenses	29,700	30,379
		D10806 - Ath-Men's Soccer Total		169,409	170,088
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	124,920	124,920
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	660 - Misc. Operating Expenses	23,800	24,479
		D10807 - Ath-Women's Soccer Total		148,720	149,399
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	601 - Regular Salaries and Wages	71,328	71,328
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	660 - Misc. Operating Expenses	27,300	28,050
		D10808 - Ath-Women's Softball Total		98,628	99,378
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	63,909	63,909
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	660 - Misc. Operating Expenses	12,600	12,600
		D10809 - Ath-Men's Swimming Total		76,509	76,509
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	63,909	63,909
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	660 - Misc. Operating Expenses	19,300	19,300
		D10810 - Ath-Women's Swimming Total		83,209	83,209
D23000 - Student Affairs	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	660 - Misc. Operating Expenses	100	100
		D10811 - Ath-Strength & Conditioning Total		100	100
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	36,530	36,530
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	660 - Misc. Operating Expenses	8,700	8,700
		D10812 - Ath-Men's Track & Field Total		45,230	45,230
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	96,902	96,902
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	660 - Misc. Operating Expenses	22,600	22,600
		D10813 - Ath-Women's Track & Field Total		119,502	119,502
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	601 - Regular Salaries and Wages	174,414	174,414
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	660 - Misc. Operating Expenses	41,300	41,591
		D10814 - Ath-Women's Volleyball Total		215,714	216,005
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	660 - Misc. Operating Expenses	2,700	2,700
		D10816 - Ath-Men's Wrestling Total		2,700	2,700
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	601 - Regular Salaries and Wages	50,004	50,004
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	660 - Misc. Operating Expenses	2,700	2,700
		D10817 - Ath-Sports Medicine Total		52,704	52,704
D23000 - Student Affairs	D10800 - Athletics	D10818 - Ath-Marketing	660 - Misc. Operating Expenses	1,300	1,300
		D10818 - Ath-Marketing Total		1,300	1,300
D23000 - Student Affairs	D10800 - Athletics	D10819 - Ath-Sports Information	660 - Misc. Operating Expenses	1,800	1,800
		D10819 - Ath-Sports Information Total		1,800	1,800
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	601 - Regular Salaries and Wages	157,368	157,368
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	660 - Misc. Operating Expenses	76,000	80,443
		D10821 - Ath-Men's Baseball Total		233,368	237,811
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	660 - Misc. Operating Expenses	200	200
		D10822 - Ath-Women's Golf Total		200	200
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Women's Beach Volleyball	601 - Regular Salaries and Wages	28,182	28,182
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Women's Beach Volleyball	660 - Misc. Operating Expenses	3,400	3,400
		D10824 - Ath-Women's Beach Volleyball Total		31,582	31,582
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	343,152	343,152
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	660 - Misc. Operating Expenses	134,400	134,400
		D10827 - Ath-Academic Enhancement Total		477,552	477,552

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	601 - Regular Salaries and Wages	94,356	0
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	613 - Contractual Services Group	0	26,916
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	660 - Misc. Operating Expenses	67,500	67,500
		D10899 - Ath-Athletics Admin 19-20 Total		161,856	94,416
D23000 - Student Affairs	D10800 - Athletics	D21591 - Ath-Custodial	660 - Misc. Operating Expenses	12,300	12,300
		D21591 - Ath-Custodial Total		12,300	12,300
	D10800 - Athletics Total			4,531,691	4,565,450
D23000 - Student Affairs	D23000 - Student Affairs	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	624,596	603,339
D23000 - Student Affairs	D23000 - Student Affairs	D23010 - VP Student Affairs	660 - Misc. Operating Expenses	228,100	228,100
		D23010 - VP Student Affairs Total		852,696	831,439
D23000 - Student Affairs	D23000 - Student Affairs	D23330 - Health Center	660 - Misc. Operating Expenses	100	100
		D23330 - Health Center Total		100	100
	D23010 - VP Student Affairs Total			852,796	831,539
D23000 - Student Affairs	D23020 - Student Life	D23020 - Student Right & Responsibility	601 - Regular Salaries and Wages	159,019	180,276
D23000 - Student Affairs	D23020 - Student Life	D23020 - Student Right & Responsibility	660 - Misc. Operating Expenses	700	700
		D23020 - Student Right & Responsibility Total		159,719	180,976
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	601 - Regular Salaries and Wages	54,000	54,000
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	616 - Information Technology Costs	0	356
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	660 - Misc. Operating Expenses	9,300	9,300
		D23021 - Dream Center Total		63,300	63,656
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	601 - Regular Salaries and Wages	429,852	429,852
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	660 - Misc. Operating Expenses	800	800
		D23310 - Counseling Total		430,652	430,652
	D23020 - Student Life Total			653,671	675,284
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	660 - Misc. Operating Expenses	11,000	11,000
		D23027 - Student Success Total		11,000	11,000
	D23030 - Student Success Total			11,000	11,000
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	601 - Regular Salaries and Wages	55,200	55,200
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	660 - Misc. Operating Expenses	13,100	13,100
		D23026 - Veteran's Center Total		68,300	68,300
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	419,767	419,767
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	660 - Misc. Operating Expenses	15,100	15,100
		D23220 - Ctr Comm Engagemnt & Career Ed Total		434,867	434,867
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	601 - Regular Salaries and Wages	607,590	607,590
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	660 - Misc. Operating Expenses	20,400	20,400
		D23340 - Disabled Services Total		627,990	627,990
	D23300 - Student Services Total			1,131,157	1,131,157
D23000 - Student Affairs Total				7,180,315	7,214,430
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	273,851	273,851
		D20030 - Marketing and Communications Total		273,851	273,851
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	106,220	106,220
		D20040 - Corp & Foundation Relations Total		106,220	106,220
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	157,630	157,630
		D20060 - Conferences & Events Total		157,630	157,630
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	353,208	353,208
		D24100 - VP UNIVERSITY ADVANCEMENT Total		353,208	353,208
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	305,688	305,688
		D24120 - Development Total		305,688	305,688
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	169,668	169,668
		D24194 - Annual Giving & Stewardship Total		169,668	169,668
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	207,614	207,614
		D24195 - Alumni Engagement Total		207,614	207,614
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	82,508	82,508
		D24196 - UA Athletics Development Total		82,508	82,508
	D24100 - VP University Advancement Total			1,656,387	1,656,387
D24000 - University Advancement Total				1,656,387	1,656,387
D90000 - Campus Wide	D90000 - Campus Wide	D93010 - Centralized Benefits	603 - Benefits	38,386,169	38,386,169
D90000 - Campus Wide & Unallocated	D90000 - Campus Wide	D93010 - Institutional Costs	660 - Misc. Operating Expenses	6,266,900	7,705,694
	D90000 - Campus Wide			44,653,069	46,091,863
D90000 - Campus Wide & Unallocated Total				44,653,069	46,091,863
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	680 - Operating Transfers Out	18,516,000	18,516,000
		D23170 - Scholarships and Grants Total		18,516,000	18,516,000
	D25000 - Scholarships & Grants Total			18,516,000	18,516,000
D25000 - Scholarships & Grants Total				18,516,000	18,516,000
Grand Total				144,000,000	146,134,473