

California State University, Bakersfield
Net Operating Budget - by Department and Account Category
for the period ending June 30, 2019

Division	College/Area	Department	Account Category	Original Base	Final Budget		
D10000 - Provost	D10010 - Academic Affairs	D10005 - Instruction	601 - Regular Salaries and Wages	510,000	510,000		
			660 - Misc. Operating Expenses	1,038,396	978,396		
		D10005 - Instruction Total		1,548,396	1,488,396		
		D10010 - Faculty Affairs	601 - Regular Salaries and Wages	311,784	321,138		
			660 - Misc. Operating Expenses	16,843	16,843		
		D10010 - Faculty Affairs Total		328,627	337,981		
		D10020 - Academic Senate	601 - Regular Salaries and Wages	46,968	48,372		
			660 - Misc. Operating Expenses	3,868	3,868		
		D10020 - Academic Senate Total		50,836	52,240		
		D10050 - Kegley Institute	601 - Regular Salaries and Wages	44,880	46,224		
		D10050 - Kegley Institute Total		44,880	46,224		
		D10680 - Academic Operations & Support	601 - Regular Salaries and Wages	373,752	384,960		
			660 - Misc. Operating Expenses	10,997	10,997		
		D10680 - Academic Operations & Support Total		384,749	395,957		
		D10910 - Antelope Valley	601 - Regular Salaries and Wages	566,140	584,438		
			660 - Misc. Operating Expenses	37,979	40,465		
		D10910 - Antelope Valley Total		604,119	624,903		
		D10010 - Academic Affairs Total		2,961,607	2,945,701		
		D10040 - Fac Teaching & Learning Ctr	D10040 - FTLC	601 - Regular Salaries and Wages	281,041	289,153	
				660 - Misc. Operating Expenses	15,072	15,072	
				D10040 - FTLC Total	296,113	304,225	
				D10041 - FTLC Special Projects	601 - Regular Salaries and Wages	27,570	27,570
				D10041 - FTLC Special Projects Total		27,570	27,570
		D10040 - Fac Teaching & Learning Ctr		323,683	331,795		
		D10091 - Provost	D10091 - Provost	601 - Regular Salaries and Wages	379,399	456,930	
	660 - Misc. Operating Expenses			25,077	25,077		
	D10091 - Provost Total			404,476	482,007		
	D10091 - Provost Total		404,476	482,007			
	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	604,407	625,547		
			660 - Misc. Operating Expenses	57,331	48,956		
			D10110 - Arts & Humanities Admin Total	661,738	674,503		
			D10115 - Arts & Humanities Instruction	601 - Regular Salaries and Wages	25,309	25,309	
			D10115 - Arts & Humanities Instruction Total		25,309	25,309	
			D10115 - Arts & Humanities Student Center	601 - Regular Salaries and Wages		3,085	
			D10115 - Arts & Humanities Student Center Total		-	3,085	
			D10120 - Art Dept	601 - Regular Salaries and Wages	972,997	1,007,829	
				660 - Misc. Operating Expenses	8,370	12,882	
			D10120 - Art Dept Total		981,367	1,020,711	
			D10130 - Music	601 - Regular Salaries and Wages	699,191	721,054	
				660 - Misc. Operating Expenses	4,140	8,550	
			D10130 - Music Total		703,331	729,604	
			D10135 - Theatre	601 - Regular Salaries and Wages	691,554	717,363	
				660 - Misc. Operating Expenses	4,500	9,327	
			D10135 - Theatre Total		696,054	726,690	
			D10150 - English	601 - Regular Salaries and Wages	1,604,191	1,678,954	
				660 - Misc. Operating Expenses	19,480	22,320	
			D10150 - English Total		1,623,671	1,701,274	
			D10155 - Developmental English	601 - Regular Salaries and Wages	63,944	63,944	
			D10155 - Developmental English Total		63,944	63,944	
			D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	585,478	605,602	
				660 - Misc. Operating Expenses	1,720	2,200	
			D10160 - Modern Languages & Lit Total		587,198	607,802	
			D10161 - Interdisciplinary	601 - Regular Salaries and Wages	174,602	179,174	
				660 - Misc. Operating Expenses	600	1,760	
			D10161 - Interdisciplinary Total		175,202	180,934	
			D10170 - Communications	601 - Regular Salaries and Wages	1,132,980	1,174,625	
				660 - Misc. Operating Expenses	15,120	14,360	
			D10170 - Communications Total		1,148,100	1,188,985	
			D10190 - History	601 - Regular Salaries and Wages	898,102	930,976	
				660 - Misc. Operating Expenses	11,960	11,440	
			D10190 - History Total		910,062	942,416	
			D10210 - Philosophy	601 - Regular Salaries and Wages	745,587	771,818	
				660 - Misc. Operating Expenses	7,360	8,680	
			D10210 - Philosophy Total		752,947	780,498	
			D10215 - Religious Studies	601 - Regular Salaries and Wages	309,623	322,985	
				660 - Misc. Operating Expenses	5,720	5,680	
			D10215 - Religious Studies Total		315,343	328,665	
			D10100 - Arts & Humanities Total		8,644,266	8,974,420	

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	D10300 - NS&M - Dean	D10301 - NSME Admin	601 - Regular Salaries and Wages	454,572	468,204	
			660 - Misc. Operating Expenses	22,832	22,832	
			680 - Operating Transfers Out		667	
		D10301 - NSME Admin Total		477,404	491,703	
		D10302 - NSME Tech Support	601 - Regular Salaries and Wages	136,464	140,616	
			660 - Misc. Operating Expenses	1,200	1,200	
		D10302 - NSME Tech Support Total		137,664	141,816	
		D10305 - NSME Inst Support	601 - Regular Salaries and Wages	3,164,384	3,299,148	
			613 - Contractual Services Group		7,000	
			619 - Equipment Group		46,231	
			660 - Misc. Operating Expenses	69,500	134,500	
		D10305 - NSME Inst Support Total		3,233,884	3,486,879	
		D10310 - Biology	601 - Regular Salaries and Wages	1,401,936	1,448,280	
			660 - Misc. Operating Expenses	41,442	44,424	
		D10310 - Biology Total		1,443,378	1,492,704	
		D10320 - NSME Chemistry & Biochemistry	601 - Regular Salaries and Wages	805,784	832,640	
			660 - Misc. Operating Expenses	24,200	22,729	
		D10320 - NSME Chemistry & Biochemistry Total		829,984	855,369	
		D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	1,132,876	1,170,905	
			660 - Misc. Operating Expenses	27,031	29,172	
		D10330 - Comp & Elect Eng/Comp Sci Total		1,159,907	1,200,077	
		D10340 - NSME Internal Grants Center	660 - Misc. Operating Expenses	2,500	2,500	
		D10340 - NSME Internal Grants Center Total		2,500	2,500	
		D10360 - Mathematics	601 - Regular Salaries and Wages	1,403,811	1,445,456	
			660 - Misc. Operating Expenses	24,085	24,272	
			680 - Operating Transfers Out		667	
		D10360 - Mathematics Total		1,427,896	1,470,395	
		D10365 - NSME Student Center	601 - Regular Salaries and Wages		3,008	
			660 - Misc. Operating Expenses	5,000	5,000	
		D10365 - NSME Student Center Total		5,000	8,008	
		D10370 - Nursing	601 - Regular Salaries and Wages	794,228	822,269	
			660 - Misc. Operating Expenses	22,788	23,310	
		D10370 - Nursing Total		817,016	845,579	
		D10380 - Geological Sciences	601 - Regular Salaries and Wages	706,644	729,432	
			660 - Misc. Operating Expenses	15,511	15,023	
		D10380 - Geological Sciences Total		722,155	744,455	
		D10390 - Physics and Engineering	601 - Regular Salaries and Wages	970,684	1,001,260	
			660 - Misc. Operating Expenses	21,276	20,296	
		D10390 - Physics and Engineering Total		991,960	1,021,556	
		D10393 - NSME CERC CA Energy Research	601 - Regular Salaries and Wages	110,004	113,856	
			660 - Misc. Operating Expenses	5,000	5,000	
		D10393 - NSME CERC CA Energy Research Total		115,004	118,856	
		D10300 - NS&M - Dean Total		11,363,752	11,879,897	
		D10400 - BPA - Dean	D10401 - BPA-Admin	601 - Regular Salaries and Wages	448,296	461,808
				616 - Information Technology Costs	36,689	37,952
			D10401 - BPA-Admin Total		484,985	499,760
			D10405 - BPA Instruction	601 - Regular Salaries and Wages	762,994	762,994
				660 - Misc. Operating Expenses	5,725	5,725
			D10405 - BPA Instruction Total		768,719	768,719
			D10410 - FINANCE/ACCOUNTING	601 - Regular Salaries and Wages	1,089,475	1,126,934
	660 - Misc. Operating Expenses		20,592			
D10410 - FINANCE/ACCOUNTING Total			1,110,067	1,147,526		
D10420 - APPLIED ECONOMICS	601 - Regular Salaries and Wages		604,204	629,725		
	660 - Misc. Operating Expenses		18,711	18,711		
D10420 - APPLIED ECONOMICS Total			622,915	648,436		
D10430 - Management/Marketing	601 - Regular Salaries and Wages		1,972,551	2,054,025		
	660 - Misc. Operating Expenses		44,540			
D10430 - Management/Marketing Total			2,017,091	2,098,565		
D10450 - Public Adm	601 - Regular Salaries and Wages		720,268	743,572		
	660 - Misc. Operating Expenses		6,712	6,712		
D10450 - Public Adm Total		726,980	750,284			
D10451 - BPA ADVISING	601 - Regular Salaries and Wages	212,174	219,055			
	660 - Misc. Operating Expenses	5,804	5,804			
D10451 - BPA ADVISING Total		217,978	224,859			
D10452 - BPA-Outreach	601 - Regular Salaries and Wages	40,572	41,784			
	660 - Misc. Operating Expenses	36,998	36,998			
D10452 - BPA-Outreach Total		77,570	78,782			
D10400 - BPA - Dean Total		6,026,305	6,216,931			
D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	852,495	887,202		
		660 - Misc. Operating Expenses	11,077	11,077		
	D10140 - Criminal Justice Total		863,572	898,279		
	D10200 - Liberal Studies	601 - Regular Salaries and Wages	165,939	171,693		
		660 - Misc. Operating Expenses	2,500	2,500		
	D10200 - Liberal Studies Total		168,439	174,193		
	D10220 - Political Science	601 - Regular Salaries and Wages	544,079	562,530		
		660 - Misc. Operating Expenses	5,096	5,096		
	D10220 - Political Science Total		549,175	567,626		
	D10230 - Psychology	601 - Regular Salaries and Wages	1,426,853	1,478,061		
	660 - Misc. Operating Expenses	11,753				
D10230 - Psychology Total		1,438,606	1,489,814			
D10240 - Social Work	601 - Regular Salaries and Wages	738,266	771,149			
	660 - Misc. Operating Expenses	5,064	5,064			
D10240 - Social Work Total		743,330	776,213			

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		D10250 - Sociology	601 - Regular Salaries and Wages	1,067,966	1,116,021
			660 - Misc. Operating Expenses	12,613	12,613
		D10250 - Sociology Total		1,080,579	1,128,634
		D10255 - Anthropology	601 - Regular Salaries and Wages	277,128	287,071
			660 - Misc. Operating Expenses	4,013	4,013
		D10255 - Anthropology Total		281,141	291,084
		D10501 - SS & Education-Admin	601 - Regular Salaries and Wages	592,651	610,573
			660 - Misc. Operating Expenses	20,000	20,000
		D10501 - SS & Education-Admin Total		612,651	630,573
		D10505 - SS & Education Instruction	601 - Regular Salaries and Wages	290,892	303,560
			660 - Misc. Operating Expenses	209,848	209,848
		D10505 - SS & Education Instruction Total		500,740	513,408
		D10510 - Advanced Education	601 - Regular Salaries and Wages	642,497	664,149
			660 - Misc. Operating Expenses	11,115	11,115
		D10510 - Advanced Education Total		653,612	675,264
		D10516 - Doctorate in Education	601 - Regular Salaries and Wages	90,432	94,872
		D10516 - Doctorate in Education Total		90,432	94,872
		D10520 - Teacher Education	601 - Regular Salaries and Wages	1,461,171	1,530,370
			660 - Misc. Operating Expenses	19,236	19,236
		D10520 - Teacher Education Total		1,480,407	1,549,606
		D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	504,746	523,692
			660 - Misc. Operating Expenses	5,892	5,892
		D10525 - Child, Adolesc, Family Study Total		510,638	529,584
		D10530 - Kinesiology	601 - Regular Salaries and Wages	888,696	922,070
			660 - Misc. Operating Expenses	7,740	7,740
		D10530 - Kinesiology Total		896,436	929,810
		D10540 - Special Education	601 - Regular Salaries and Wages	482,440	496,762
		D10540 - Special Education Total		482,440	496,762
		D10555 - SSE Advising Center	601 - Regular Salaries and Wages	328,653	333,411
			660 - Misc. Operating Expenses	4,500	4,500
		D10555 - SSE Advising Center Total		333,153	337,911
		D10500 - Social Sciences & Education Total		10,685,351	11,083,633
	D10600 - Undergrad Studies - Dean	D10630 - Academic Programs	601 - Regular Salaries and Wages	482,256	496,740
			660 - Misc. Operating Expenses	12,564	12,564
		D10630 - Academic Programs Total		494,820	509,304
		D10640 - Graduate Student Center	660 - Misc. Operating Expenses	-	10,000
		D10640 - Graduate Student Center Total		-	10,000
		D10600 - Undergrad Studies - Dean Total		494,820	519,304
	D10700 - Graduate Studies & Res - Dean	D10710 - Grants & Contracts Admin	601 - Regular Salaries and Wages	782,736	800,049
			613 - Contractual Services Group	5,957	5,957
			660 - Misc. Operating Expenses	7,332	7,332
		D10710 - Grants & Contracts Admin Total		790,068	813,338
		D10720 - Research & Creative Activ.	606 - Travel	6,800	6,800
			660 - Misc. Operating Expenses	18,200	18,200
		D10720 - Research & Creative Activ. Total		25,000	25,000
		D10730 - Grants Res & Sponsored Program	680 - Operating Transfers Out	-	18,800
		D10730 - Grants Res & Sponsored Program Total		-	18,800
		D10700 - Graduate Studies & Res - Dean Total		815,068	857,138
	D10900 - Extended University - Dean	D10931 - EE-Global Outreach	601 - Regular Salaries and Wages	48,684	103,230
		D10931 - EE-Global Outreach Total		48,684	103,230
		D10900 - Extended University - Dean Total		48,684	103,230
	D20020 - Planning	D20020 - IRPA	601 - Regular Salaries and Wages	512,448	527,826
			660 - Misc. Operating Expenses	14,696	14,696
		D20020 - IRPA Total		527,144	542,522
		D20020 - Planning Total		527,144	542,522
	D22200 - Library	D22200 - Library Administration	601 - Regular Salaries and Wages	1,853,435	1,910,080
			604 - Communications	800	800
			606 - Travel	-	25,440
			616 - Information Technology Costs	-	2,500
			619 - Equipment Group	-	460
			660 - Misc. Operating Expenses	392,067	26,000
		D22200 - Library Administration Total		2,245,502	1,965,280
		D22210 - Library Circulation	616 - Information Technology Costs	-	2,500
			660 - Misc. Operating Expenses	-	7,000
		D22210 - Library Circulation Total		-	9,500
		D22220 - Library General	606 - Travel	-	500
			613 - Contractual Services Group	-	93,200
			616 - Information Technology Costs	-	6,213
			619 - Equipment Group	-	2,000
			660 - Misc. Operating Expenses	-	32,978
		D22220 - Library General Total		-	134,891
		D22230 - Library Tech Services	616 - Information Technology Costs	-	2,000
			660 - Misc. Operating Expenses	-	2,000
		D22230 - Library Tech Services Total		-	4,000
		D22240 - Library Books	608 - Library Acquisitions	200,000	392,017
			660 - Misc. Operating Expenses	-	100
		D22240 - Library Books Total		200,000	392,117
		D22250 - Library Reference	660 - Misc. Operating Expenses	-	350
		D22250 - Library Reference Total		-	350
		D22270 - Lib. Interlibrary Loan	613 - Contractual Services Group	-	500
			660 - Misc. Operating Expenses	-	1,600
		D22270 - Lib. Interlibrary Loan Total		-	2,100
		D22200 - Library Total		2,445,502	2,508,238

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	D23100 - AVP Enrollment Management	D10610 - Advising Center	601 - Regular Salaries and Wages	474,051	352,156	
			660 - Misc. Operating Expenses		10,390	
		D10610 - Advising Center Total			474,051	362,546
		D10650 - International Students	601 - Regular Salaries and Wages	141,036	115,900	
		D10650 - International Students Total			141,036	115,900
		D23100 - AVP of Enrollment Services	601 - Regular Salaries and Wages	438,768	566,692	
			619 - Equipment Group		20,582.00	
			660 - Misc. Operating Expenses	259,286	249,601	
		D23100 - AVP of Enrollment Services Total			698,054	836,875
		D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	120,392	120,392	
		D23105 - Enrollment Mgmt Special Proj Total			120,392	120,392
		D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	280,152	293,192	
		D23110 - Educational Opportunity Progra Total			280,152	293,192
		D23130 - Summer Bridge	601 - Regular Salaries and Wages	19,620	19,620	
			660 - Misc. Operating Expenses		24,048	
		D23130 - Summer Bridge Total			19,620	43,668
		D23140 - Outreach	601 - Regular Salaries and Wages	292,140	305,248	
		D23140 - Outreach Total			292,140	305,248
		D23160 - Financial Aid	601 - Regular Salaries and Wages	809,231	840,963	
		D23160 - Financial Aid Total			809,231	840,963
		D23180 - Admissions	601 - Regular Salaries and Wages	1,136,508	1,188,249	
		D23180 - Admissions Total			1,136,508	1,188,249
		D23320 - Testing	601 - Regular Salaries and Wages	81,420	84,242	
		D23320 - Testing Total			81,420	84,242
		D23100 - AVP Enrollment Management Total			4,052,604	4,191,275
		D10000 - Provost Total			48,793,262	50,636,091
		D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	601 - Regular Salaries and Wages	35,030
	660 - Misc. Operating Expenses			1,745	1,745	
D10826 - Faculty Ath Representative Total			36,775	36,939		
D10826 - Faculty Ath Representative Total			36,775	36,939		
D20010 - President Administration	601 - Regular Salaries and Wages		826,309	1,026,203		
	660 - Misc. Operating Expenses		82,255	82,255		
D20010 - President Administration Total			908,564	1,108,458		
D20010 - President Administration Total			908,564	1,108,458		
D20050 - Equity Inclusion & Compliance	601 - Regular Salaries and Wages		228,761	233,464		
	613 - Contractual Services Group		58,200	95,859		
	660 - Misc. Operating Expenses	80,300	45,025			
D20050 - Equity Inclusion & Compliance Total			367,261	374,348		
D20050 - Equity Inclusion & Compliance Total			367,261	374,348		
D20000 - President Total			1,312,600	1,519,745		
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	339,008	348,618	
			660 - Misc. Operating Expenses	85,594	86,420	
	D21010 - VP Business Admin.Svcs. Total			424,602	435,038	
	D21010 - VP BAS Total			424,602	435,038	
	D21100 - Financial Services	601 - Regular Salaries and Wages	263,040	270,924		
		660 - Misc. Operating Expenses	10,000	10,000		
		D21100 - Controller's Office Total			273,040	280,924
	D21130 - Accounting & Reporting Svcs	601 - Regular Salaries and Wages	420,471	429,603		
		660 - Misc. Operating Expenses	9,000	9,000		
	D21130 - Accounting & Reporting Svcs Total			429,471	438,603	
	D21131 - GRaSP Accounting & Reporting	601 - Regular Salaries and Wages	292,572	295,164		
		660 - Misc. Operating Expenses		3,555		
	D21131 - GRaSP Accounting & Reporting Total			292,572	298,719	
	D21140 - Student Financial Services	601 - Regular Salaries and Wages	553,243	568,267		
		660 - Misc. Operating Expenses	11,300	11,300		
	D21140 - Student Financial Services Total			564,543	579,567	
	D21180 - Auxiliary Services	601 - Regular Salaries and Wages	371,623	378,379		
		616 - Information Technology Costs		2,184		
	D21180 - Auxiliary Services Total			371,623	380,563	
	D21100 - Financial Services Total			1,931,249	1,978,376	
D21110 - Budget & User Support Services	D21110 - Budget Office	601 - Regular Salaries and Wages	251,713	259,249		
		660 - Misc. Operating Expenses	29,080	29,080		
D21110 - Budget Office Total			280,793	288,329		
D21110 - Budget & User Support Services Total			280,793	288,329		
D21200 - Public Safety	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	1,533,407	1,546,537		
		616 - Information Technology Costs		5,877		
		619 - Equipment Group		2,348		
		660 - Misc. Operating Expenses	134,500	134,500		
	D21200 - Public Safety-Spt Total			1,667,907	1,689,262	
	D21210 - Emergency Management	601 - Regular Salaries and Wages	1,765	1,765		
	660 - Misc. Operating Expenses	55,000	55,300			
D21210 - Emergency Management Total			56,765	57,065		
D21220 - Special Events Personnel	601 - Regular Salaries and Wages	37,726	38,592			
D21220 - Special Events Personnel Total			37,726	38,592		
D21200 - Public Safety Total			1,762,398	1,784,919		

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	D21400 - Human Resources	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	61,087	61,087	
			660 - Misc. Operating Expenses	17,700	17,700	
		D20070 - Environmental Sustainability Total			78,787	78,787
		D21120 - Payroll Services	601 - Regular Salaries and Wages	235,776	241,812	
			660 - Misc. Operating Expenses	6,728	6,728	
		D21120 - Payroll Services Total			242,504	248,540
		D21150 - Procurement & Contract Svcs.	601 - Regular Salaries and Wages	355,059	365,595	
			660 - Misc. Operating Expenses	21,000	22,910	
		D21150 - Procurement & Contract Svcs. Total			376,059	388,505
		D21170 - Payment Services	601 - Regular Salaries and Wages	336,088	345,256	
			660 - Misc. Operating Expenses	9,700	9,700	
		D21170 - Payment Services Total			345,788	354,956
		D21300 - Safety & Risk Svcs.	601 - Regular Salaries and Wages	280,302	288,366	
			660 - Misc. Operating Expenses	20,946	20,946	
		D21300 - Safety & Risk Svcs. Total			301,248	309,312
	D21400 - Human Resources	601 - Regular Salaries and Wages	838,606	860,050		
		660 - Misc. Operating Expenses	46,305	46,305		
	D21400 - Human Resources Total			884,911	906,355	
	D21400 - Human Resources Total				2,229,297	2,286,455
	D21590 - FACIL PLANG DEV & OPER. MGR	D21520 - FM-Facilities Operations	601 - Regular Salaries and Wages	1,041,473	1,068,693	
			613 - Contractual Services Group		3,575	
			660 - Misc. Operating Expenses	381,570	402,330	
		D21520 - FM-Facilities Operations Total			1,423,043	1,474,598
		D21530 - FM-Custodial	601 - Regular Salaries and Wages	632,795	649,055	
			660 - Misc. Operating Expenses	499,849	499,849	
		D21530 - FM-Custodial Total			1,132,644	1,148,904
		D21540 - FM-Roads & Grounds	601 - Regular Salaries and Wages	691,753	712,219	
660 - Misc. Operating Expenses			322,088	322,088		
D21540 - FM-Roads & Grounds Total			1,013,841	1,034,307		
D21550 - FM-Vehicle Operations		601 - Regular Salaries and Wages	64,936	66,868		
		660 - Misc. Operating Expenses	61,000	61,000		
D21550 - FM-Vehicle Operations Total			125,936	127,868		
D21560 - Campus Support Services		601 - Regular Salaries and Wages	161,280	165,120		
		660 - Misc. Operating Expenses	9,981	9,981		
D21560 - Campus Support Services Total			171,261	175,101		
D21590 - Facilities Planning & Development		601 - Regular Salaries and Wages	178,800	178,800		
		660 - Misc. Operating Expenses	35,533	41,009		
D21590 - FPDO Total			214,333	219,809		
D21600 - Engineering & Energy Mgmt.		601 - Regular Salaries and Wages	311,765	320,813		
		613 - Contractual Services Group		16,982		
		660 - Misc. Operating Expenses	280,000	280,000		
D21600 - Engineering & Energy Mgmt. Total			591,765	617,795		
D21590 - FACIL PLANG DEV & OPER. MGR Total				4,672,823	4,798,382	
D21700 - Business Services		D21700 - Business Services	601 - Regular Salaries and Wages	180,000	180,000	
			660 - Misc. Operating Expenses	20,000	20,000	
		D21700 - Business Services Total			200,000	200,000
D21700 - Business Services Total				200,000	200,000	

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Division	College/Area	Department	Account Category	Original Base	Final Budget
D22000 - VP Information Resources		D21160 - Reprographics/Print Shop	601 - Regular Salaries and Wages	24,312	24,312
		D21160 - Reprographics/Print Shop Total		24,312	24,312
		D22010 - Information Technolgy Serv AVP	601 - Regular Salaries and Wages	380,898	390,372
			613 - Contractual Services Group		37,082
			619 - Equipment Group		26,839
			616 - Information Technology Costs		5,547
			660 - Misc. Operating Expenses	453,500	487,593
		D22010 - Information Technolgy Serv AVP Total		834,398	947,433
		D22300 - ITS - Support Services	601 - Regular Salaries and Wages	361,725	365,157
			660 - Misc. Operating Expenses	10,000	10,000
		D22300 - ITS - Support Services Total		371,725	375,157
		D22305 - Client Services	601 - Regular Salaries and Wages	977,883	998,055
			660 - Misc. Operating Expenses	10,000	10,000
		D22305 - Client Services Total		987,883	1,008,055
		D22310 - ITS - Infrastructure Services	601 - Regular Salaries and Wages	785,027	802,379
			660 - Misc. Operating Expenses	10,000	10,000
		D22310 - ITS - Infrastructure Services Total		795,027	812,379
		D22315 - Hardware & Events	601 - Regular Salaries and Wages	418,438	429,634
			660 - Misc. Operating Expenses	10,000	22,787
		D22315 - Hardware & Events Total		428,438	452,421
		D22340 - Web Services	601 - Regular Salaries and Wages	281,616	287,832
		D22340 - Web Services Total		281,616	287,832
		D22360 - Project Management	601 - Regular Salaries and Wages	243,048	248,292
			660 - Misc. Operating Expenses	5,000	5,000
		D22360 - Project Management Total		248,048	253,292
		D22370 - Information Security	601 - Regular Salaries and Wages	181,823	184,253
			660 - Misc. Operating Expenses	2,500	2,500
		D22370 - Information Security Total		184,323	186,753
		D22380 - Campus Training	601 - Regular Salaries and Wages	113,484	116,892
			660 - Misc. Operating Expenses	3,500	3,500
		D22380 - Campus Training Total		116,984	120,392
		D22410 - Enterprise Applications	601 - Regular Salaries and Wages	864,658	883,740
			660 - Misc. Operating Expenses	10,000	10,000
		D22410 - Enterprise Applications Total		874,658	893,740
		D93007 - ITS-Roadmap	601 - Regular Salaries and Wages	80,000	80,000
			613 - Contractual Services Group		5,000
			616 - Information Technology Costs		27,414
			660 - Misc. Operating Expenses	1,476,500	1,491,100
		D93007 - ITS-Roadmap Total		1,556,500	1,603,514
		D22000 - VP Information Resources Total		6,703,912	6,965,280
		D21000 - Business Admin Services Total		18,205,074	18,736,779
D23000 - VP Student Affairs	D10800 - Athletics	D10801 - ATHLETICS-GENERAL	601 - Regular Salaries and Wages	1,342,440	1,379,899
			613 - Contractual Services Group		4,200
			619 - Equipment Group		11,409
			660 - Misc. Operating Expenses	550,000	550,000
		D10801 - ATHLETICS-GENERAL Total		1,892,440	1,945,508
		D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	517,656	533,112
		D10802 - Ath-Men's Basketball Total		517,656	533,112
		D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	290,996	300,020
		D10803 - Ath-Women's Basketball Total		290,996	300,020
		D10804 - Ath-Compliance	660 - Misc. Operating Expenses		20,000
		D10804 - Ath-Compliance Total		-	20,000
		D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	131,688	135,866
		D10806 - Ath-Men's Soccer Total		131,688	135,866
		D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	119,088	123,205
		D10807 - Ath-Women's Soccer Total		119,088	123,205
		D10808 - Ath-Softball	601 - Regular Salaries and Wages	116,164	120,185
		D10808 - Ath-Softball Total		116,164	120,185
		D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	59,425	61,531
		D10809 - Ath-Men's Swimming Total		59,425	61,531
		D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	59,425	61,531
		D10810 - Ath-Women's Swimming Total		59,425	61,531
		D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	34,432	36,205
		D10812 - Ath-Men's Track & Field Total		34,432	36,205
		D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	91,335	93,966
		D10813 - Ath-Women's Track & Field Total		91,335	93,966
		D10814 - Ath-Volleyball	601 - Regular Salaries and Wages	166,032	171,846
		D10814 - Ath-Volleyball Total		166,032	171,846
		D10817 - Ath-Sports Medicine	601 - Regular Salaries and Wages	50,000	50,000
		D10817 - Ath-Sports Medicine Total		50,000	50,000
		D10821 - Ath-Baseball	601 - Regular Salaries and Wages	198,336	205,284
		D10821 - Ath-Baseball Total		198,336	205,284
		D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	50,478	52,248
		D10824 - Ath-Beach Volleyball Total		50,478	52,248
D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	466,483	479,341		
	660 - Misc. Operating Expenses	153,000	133,000		
D10827 - Ath-Academic Enhancement Total		619,483	612,341		
D10800 - Athletics Total		4,396,978	4,522,848		

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Division	College/Area	Department	Account Category	Original Base	Final Budget	
	D23000 - VP Student Affairs	D10899 - Ath-Campus Enhancements	601 - Regular Salaries and Wages	82,476	83,532	
			660 - Misc. Operating Expenses	100,000	100,000	
		D10899 - Ath-Campus Enhancements Total			182,476	183,532
		D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	379,716	392,824	
			660 - Misc. Operating Expenses	22,600	22,600	
		D23220 - Ctr Comm Engagemnt & Career Ed Total			402,316	415,424
		D23340 - Disabled Services	601 - Regular Salaries and Wages	570,776	589,401	
			660 - Misc. Operating Expenses	25,000	25,000	
		D23340 - Disabled Services Total			595,776	614,401
		D23000 - VP Student Affairs Total			1,180,568	1,213,357
	D23010 - VP Student Affairs - Admin	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	435,253	462,088	
			604 - Communications	1,250	1,250	
			606 - Travel	15,000	15,000	
			613 - Contractual Services Group	6,000	6,000	
			660 - Misc. Operating Expenses	154,000	144,146	
			D23010 - VP Student Affairs Total			611,503
		D23310 - Counseling	601 - Regular Salaries and Wages	479,227	495,319	
		660 - Misc. Operating Expenses	1,000	1,000		
	D23310 - Counseling Total			480,227	496,319	
	D23010 - VP Student Affairs - Admin Total			1,091,730	1,124,803	
	D23020 - Dean of Student Life	D23020 - Student Right's & Responsibili	601 - Regular Salaries and Wages	174,017	177,612	
			660 - Misc. Operating Expenses	15,350	15,350	
		D23020 - Student Right's & Responsibili Total			189,367	192,962
D23020 - Dean of Student Life Total			189,367	192,962		
D94000 - CW Student Affairs	D94000 - CW Student Affairs	601 - Regular Salaries and Wages	20,135	20,739		
		660 - Misc. Operating Expenses	2,000	2,000		
	D94000 - CW Student Affairs Total			22,135	22,739	
D94000 - CW Student Affairs Total			22,135	22,739		
D23000 - VP Student Affairs Total				6,880,778	7,076,709	
D24000 - University Advancement	D20060 - Conference & Events	D20060 - Conferences & Events	601 - Regular Salaries and Wages	181,776	187,224	
		D20060 - Conferences & Events Total			181,776	187,224
	D20060 - Conference & Events Total			181,776	187,224	
	D24100 - VP University Advancement	D20030 - Public Affairs & Communications	601 - Regular Salaries and Wages	224,284	229,011	
			D20030 - Public Affairs & Communications Total			224,284
		D20040 - Corporate & Foundtn Relations	601 - Regular Salaries and Wages	95,400	98,268	
			D20040 - Corporate & Foundtn Relations Total			95,400
		D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	262,672	270,280	
			D24100 - VP UNIVERSITY ADVANCEMENT Total			262,672
		D24120 - Development	601 - Regular Salaries and Wages	208,200	214,452	
			D24120 - Development Total			208,200
		D24191 - UNIV ADVANCEMENT ADMIN	601 - Regular Salaries and Wages	48,312	48,312	
			D24191 - UNIV ADVANCEMENT ADMIN Total			48,312
		D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	123,242	123,242	
			D24194 - Annual Giving & Stewardship Total			123,242
		D24195 - Alumni Engagement	601 - Regular Salaries and Wages	186,012	190,272	
			D24195 - Alumni Engagement Total			186,012
		D24196 - UA Athletics Development	601 - Regular Salaries and Wages	77,724	80,052	
	D24196 - UA Athletics Development Total			77,724	80,052	
	D24100 - VP University Advancement Total			1,225,846	1,253,889	
	D24000 - University Advancement Total				1,407,622	1,441,113
	D90000 - Campus Wide	D90000 - Campus Wide	D93010 -Centralized Benefits	34,033,899	34,612,715	
			D93010 -Institutional Costs	7,834,465	9,171,646	
D90000 - Campus Wide Total			41,868,364	43,784,361		
D90000 - Campus Wide & Unallocated Total				41,868,364	43,784,361	
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	609 - Financial Aid	18,351,496	18,351,496	
		D25000 - Scholarships & Grants Total			18,351,496	18,351,496
D25000 - Scholarships & Grants Total				18,351,496	18,351,496	
Grand Total				136,819,196	141,546,293	