

Operating Budgets Fiscal Year 2022-23

Budget Office

FORT LEWIS COLLEGE Durango, Colorado

Operating Budgets Fiscal Year 2022-23

August 2022

FORT LEWIS COLLEGE

OPERATING BUDGETS

Fiscal Year 2022-23

The operating budgets for the Education & General Fund and Auxiliary Funds presented herein represent the original budgets for FY 2022-23 as approved by the Board of Trustees for Fort Lewis College. The Education & General Fund budget is funded primarily from state appropriations and tuition. The funding provides for all activities necessary to meet the primary mission of the College - undergraduate education. The auxiliary funds are funded by user charges (i.e., room rentals, student fees, etc.). The auxiliary operations include campus housing, campus dining, conferences and summer programs, bookstore, child development center, parking, student life center, outdoor pursuits and intramurals, club sports, athletics, health, counseling, and student well-being centers, student activities, motor pool, and benefits pool.

The departmental budgets within the Education & General Fund are grouped by the following reporting areas:

Academic Affairs Dean of Enrollment Management School of Business Administration School of Education School of Culture & Environment School of Science & Health Advancement Finance & Administration President Diversity Affairs Student Engagement General Institutional

FORT LEWIS COLLEGE Operating Budgets Fiscal Year 2022-23

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Description	Acct	FTE	2021-22	FTE	2022-23
ACADEMIC AFFAIRS					
ACADEMIC ATTAINS					
VICE PRESIDENT FOR ACADEMIC AFFAIRS					
V. P. for Academic Affairs (<i>Orgn. 20100</i>)					
Staff Salaries - Exempt Regular FT	6204	3.00	409,396	3.00	411,641
Student Hourly Labor	6230	2.00	3,000	2.00	3,000
Exempt Staff Benefits	7250		135,919		136,665
Outside Services - Individuals	7280		11,000		11,000
Postage	7300		210		210
Cellular Phones	7313		2,400		2,400
Subscriptions, Periodicals	7318		200		200
Books (Non-Libr, Bookst)	7319		550		550
Dues & Memberships	7325		75		75
Copying Costs - Internal	7439		900		900
Supplies & Materials	7440		9,500		9,500
Program Activities and Food	7513		20,000		20,000
Training, Workshops, & Conferences	7529		4,500		4,500
Student Financial Aid	7550		11,000		11,000
In-State TravelEmployee	7570		6,000		6,000
Out-of-State TravelEmployee	7571		12,500		12,500
In-State Travel-NON-employee	7580		16,500		16,500
Technology Subscription/Svc	7913		3,400		3,400
Interfund Transfer - Out	8933		16,523		16,523
Total V. P. for Academic Affairs		3.00	663,573	3.00	666,564
Pagistrons Office (Percends) (Organ 12050)					
Registrars Office (Records) (Orgn. 12050)	(204	2.00	100 557		0
Staff Salaries - Exempt Regular FT	6204	2.00	123,557		0
Classified Regular Full Time	6210	6.00	280,308		0
Student Hourly Labor	6230		3,000		0
Exempt Staff Benefits	7250		41,021		0
Classified Staff Benefits	7251		93,062		0
Postage	7300		10,000		0
Dues & Memberships	7325		500		0
Copying	7439		1,600		0
Supplies & Materials	7440		9,220		0
Software Acquisitions	7479		4,700		0
Program Activities and Food	7513		1,500		0
Training, Workshops, & Conferences	7529		1,500		0
In-State TravelEmployee	7570		2,000		0
Out-of-State TravelEmployee	7571		5,000		0
Total Records Office		8.00	576,968	0.00	0
Effective FY22-23, moved to Division of Enrollment Management	from Academic A	Affairs			
<u>Skyhawk Station (Orgn. 12055)</u>					
Staff Salaries - Exempt Regular FT	6204	8.00	372,213		0

Staff Salaries - Exempt Regular FT	6204	8.00	372,213		0
Classified Regular Full Time	6210	4.00	186,348		0
Exempt Staff Benefits	7250		123,575		0
Classified Staff Benefits	7251		61,868		0
Supplies & Materials	7440		25,000		0
Total Skyhawk Station		12.00	769,004	0.00	0
		-			

Effective FY22-23, moved to Division of Enrollment Management from Academic Affairs

Description	Acct	FTE	2021-22	FTE	2022-23
Career Services and Community Relations					
Career Services (Orgn. 12080)					
Staff Salaries - Exempt Regular FT	6204	1.48	90,783	2.54	173,438
Exempt Staff Benefits	7250	1.40	30,140	2.34	57,581
Awards-Nonemployees/NonEmployment	7230		500		0
Postage	7300		25		125
Subscriptions, Periodicals	7318		1,000		1,000
Advertising & Promotions	7320		1,000		18,635
Dues & Memberships	7325		1,000		2,000
Printing	7340		200		820
Copying CostsInternal	7439		275		275
Supplies & Materials	7440		1,800		36,550
Promotional Expense	7476		3,750		0
Software Acquisitions	7479		3,000		3,000
Program Activities and Food	7513		2,200		2,200
Training, Workshops, & Conferences	7529		1,200		1,200
Out-of-State Travel-Employee	7571		2,000		3,000
Total Career Services	1011	1.48	137,873	2.54	299,824
		1.10	157,075	2.0 1	2,5,62
Career Services - Fee Funded (Orgn. 12082)					
Staff Salaries - Exempt Regular FT	6204	0.52	23,585	0.46	23,584
Exempt Staff Benefits	7250	0.02	7,830	0.10	7,830
Total Career Services - Fee Funded	/ =0 0	0.52	31,415	0.46	31,414
			,		,
Durango Welcome Center (Orgn. 20820)					
Student Hourly Labor	6230		18,000		0
Exempt Temp PT Hourly	6235		2,000		0
Staff Benefits-Hourly Labor Employe	7253		370		0
Printing	7340		1,000		0
Supplies & Materials	7440		7,460		0
Vehicle - Operations	7466		500		0
Promotional & Related Exp	7476		3,500		0
Total Durango Welcome Center	/ 4 / 0	-	32,830		0
Effective FY22-23 moved to Retention ORG			52,050		0
Effective P122-25 moved to Retention ORG					
Community Relations (Orgn. 20830)					
Staff Salaries - Exempt Regular FT	6204	1.00	67,694	0.00	0
Exempt Staff Benefits	7250	1.00	22,474	0.00	0
Postage	7300		100		0
Advertising & Promotions	7320		18,635		0
Dues & Memberships	7325		1,000		0
Printing	7340		120		0
Supplies & Materials	7440		15,000		0
Promotional & Related Exp	7476		16,000		0
In-State TravelEmployee	7570		1,000		0
Total Community Relations	1010	1.00	142,023	0.00	0
Effective FY22-23 moved to Career Services ORG		1.00	1 12,023	0.00	0
Total Career Services and Community Relation	S	3.00	344,141	3.00	331,238
			,		

Description FTE 2021-22 FTE 2022-23 Acct Accessibility Services & Testing Center (Orgn. 12110) Staff Salaries - Exempt Regular FT 6204 3.66 181,814 4.00 219,591 72,904 7250 **Exempt Staff Benefits** 60,362 Postage 7300 50 Subscriptions, Periodicals 200 200 7318 Dues & Memberships 720 720 7325 Copying Costs--Internal 7439 750 750 Supplies & Materials 7440 3.680 3.680 Training, Workshops, & Conferences 200 7529 200 1,000 In-State Travel--Employee 7570 1,000 Out-of-State Travel--Employee 7571 1,800 1,800 4.00 Total Accessibility Services & Testing Center 3.66 250,576 300,895 Peer Education (Orgn. 12114) Faculty Salaries - Full Time 6200 5,000 5,000 Student Hourly Labor 6230 111,952 146,952 **Exempt Staff Benefits** 7250 1,660 1,660 Supplies & Materials 7440 4,250 4,250 **Total Peer Education** 122,862 157,862 Academic Information Technology - Library (Orgn. 12122) Technology Subscription/Svc 7913 35,382 36,620 35,382 36,620 Total Academic Information Technology - Library Library Library Operations (Orgn. 15000) 6.00 Staff Salaries - Exempt Regular FT 6204 6.00 353,989 380,989 Classified Regular Full Time 6210 6.25 262,330 6.25 268,920 **Classified Shift Differential** 2,000 6212 2,000 Student Hourly Labor 6230 40,000 40,000 **Exempt Staff Benefits** 7250 117,524 126,488 **Classified Staff Benefits** 7251 87,094 89,281 7300 3,000 Postage 3,000 **Courier Service** 7301 3,000 3,000 Dues & Memberships 7325 3,500 3,500 **Outside Services - Corporations** 2,000 2,000 7352 Copying Costs - Internal 7439 750 750 Supplies & Materials 7440 26,500 26,500 **ILL Borrowing** 7475 1,000 1,000 Software Acquisitions 7479 9,300 9,300 Training, Workshops, & Conferences 7529 3,000 3,000

50

2,500

15,000

977,228

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Technology Subscription/Svc Total Library Operations

In-State Travel--Employee

7570

7913

2,500

15,000

12.25

932,487

12.25

Description	Acct	FTE	2021-22	FTE	2022-23
<u>earning Materials (Orgn. 15000)</u>					
Subscriptions, Periodicals	7318		10,000		10,000
Library Books	7910		20,000		20,000
Audio-Visual Materials Capitalized	7911		5,000		5,000
Electronic Books	7912		46,700		46,700
Library Electronic Subscriptions	7913		232,191		232,191
Electronic Serials	7916		102,000		102,000
Total Learning Materials			415,891		415,891
Total Library		12.25	1,348,378	12.25	1,393,119
Retention (Orgn. 20107)					
Supplies & Materials	7440		0		90,135
Total Retention			0		90,135
lonors Program <i>(Orgn. 20108)</i>					
Faculty Salaries - Full Time	6200		12,000		12,000
Classified Regular Full Time	6210	0.50	17,898	0.50	18,432
Exempt Staff Benefits	7250		3,984		3,984
Classified Staff Benefits	7251		5,942		6,119
Postage	7300		25		25
Books (Non-Libr, Bookst)	7319		500		500
Dues & Memberships	7325		500		500
Printing	7340		500		500
Copying CostsInternal	7439		150		150
Supplies & Materials	7440		17,000		17,000
Program Activities and Food	7513		0		250
Total Honors Program		0.50	58,499	0.50	59,460
nstitutional Research (Orgn. 20150)					
Staff Salaries - Exempt Regular FT	6204	1.25	93,243	1.25	98,243
Exempt Staff Benefits	7250		30,957		32,617
Subscriptions, Periodicals	7318		2,550		2,550
Dues & Memberships	7325		250		250
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		1,000		1,000
Training, Workshops, & Conferences	7529		1,575		1,575
In-State TravelEmployee	7570		2,000		2,000
Out-of-State TravelEmployee	7571		3,000		3,000
Total Institutional Research		1.25	134,675	1.25	141,335

Description	Acct	FTE	2021-22	FTE	2022-23
Assessment (Orgn. 20180)					
Staff Salaries - Exempt Regular FT	6204	1.00	53,820	0.75	44,115
Exempt Staff Benefits	7250	1.00	17,868	0.75	14,646
Cellular Phones	7313		1,500		1,500
Books (Non-Libr, Bookst)	7319		50		50
Dues & Memberships	7325		250		250
Printing	7340		60		60
Outside Services - Corporations	7352		3,500		3,500
Copying Costs - Internal	7439		750		750
Supplies & Materials	7440		5,000		5,000
Program Activities and Food	7513		500		500
Training, Workshops, & Conferences	7529		1,500		1,500
In-State TravelEmployee	7570		4,200		4,200
Out-of-State TravelEmployee	7571		4,000		4,000
Total Assessment	/3/1	1.00	92,998	0.75	80,071
Total Assessment		1.00	92,998	0.75	80,071
Teaching & Learning Services (Orgn. 20185)					
Staff Salaries - Exempt Regular FT	6204	4.00	234,073	4.00	262,720
Exempt Staff Benefits	7250		77,712		87,223
Cellular Phones	7313		500		500
Subscriptions, Periodicals	7318		500		500
Books (Non-Libr, Bookst)	7319		200		200
Dues & Memberships	7325		5,900		5,900
Supplies & Materials	7440		5,800		5,800
Software Acquisitions	7479		10,000		10,000
Computer/Technical Equipment	7480		10,000		10,000
Training, Workshops, & Conferences	7529		2,000		2,000
Out-of-State TravelEmployee	7571		4,500		4,500
Total Teaching & Learning Services		4.00	351,185	4.00	389,343
Digital Accessibility (Orgn. 20186) Student Hourly Labor	6230		5,000		5 000
					5,000
Supplies & Materials	7440		500		500
Training, Workshops, & Conferences	7529		2,000		2,000
In-State TravelEmployee	7570		1,000		1,000
Out-of-State TravelEmployee	7571		1,500		1,500
Total Digital Accessibility			10,000		10,000
International Programs (Orgn. 20560)					
Staff Salaries - Exempt Regular FT	6204	2.00	97,063	2.00	107,063
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		32,225		35,545
Postage	7300		750		750
Cellular Phones	7313		3,000		3,000
Dues & Memberships	7325		5,000		5,000
Copying CostsInternal	7439		250		250
Supplies & Materials	7440		17,000		17,000
Training, Workshops, & Conferences	7529		6,000		6,000
In-State TravelEmployee	7570		3,000		3,000
Out-of-State TravelEmployee	7571		6,000		6,000
International TravelEmployee	7572		5,000		5,000
In-State Travel-Non-Employee	7580		1,000		1,000
Total International Programs	/ 580	2.00	179,288	2.00	192,608
i our momunonar i rograms		2.00	179,200	2.00	172,000

Description	Acct	FTE	2021-22	FTE	2022-23
First Year Programs (Orgn. 20570)					
Faculty Salaries	6200	0.00	106,050	0.00	31,982
Classified Regular Full Time	6210	0.50	17,898	0.50	18,432
Exempt Staff Benefits	7250		35,209		10,618
Classified Staff Benefits	7251		5,942		6,119
Total First Year Programs		0.50	165,099	0.50	67,151
First Year Launch (Orgn. 20571)					
Faculty Salaries	6200		0		75,000
Exempt Staff Benefits	7250		0		24,900
Supplies & Materials	7440		20,000		20,000
Total First Year Launch			20,000		119,900
Jump Start (Orgn. 20572)					
On Campus Space Rentals	7430		5,000		5,000
Contract Board Special	7415		8,000		8,000
Program Activities and Food	7513		4,000		4,000
Total Jump Start			17,000		17,000
Center of Southwest Studies (Orgn. 25000)					
Faculty Salaries - Full Time	6200		0		19,470
Staff Salaries - Exempt Regular FT	6204	4.50	272,937	4.00	219,579
Exempt Staff Benefits	7250		90,615		79,364
Student Hourly Labor	6230		2,000		2,000
Postage	7300		2,000		2,000
Advertising & Promotions	7320		1,500		1,500
Dues & Memberships	7325		500		500
Printing	7340		600		600
Copying CostsInternal	7439		350		350
Supplies & Materials	7440		6,500		6,500
Program Activities and Food	7513		300		300
Training, Workshops, & Conferences	7529		1,500		1,500
In-State TravelEmployee	7570		600		600
Out-of-State TravelEmployee	7571		6,000		6,000
Total Center of Southwest Studies	1011	4.50	385,402	4.00	340,263
Third Term Faculty (Orgn. 27000)					
Faculty Salaries - Full Time	6200	14.23	320,179	9.24	320,179
Exempt Staff Benefits	7250		106,299		106,299
Total Third Term Faculty		14.23	426,478	9.24	426,478
Sabbatical Replacements (Orgn. 29020)					
Faculty Salaries	6200	1.84	41,314	6.68	150,402
Exempt Staff Benefits	7250		13,716		49,933
Total Sabbatical Replacements		1.84	55,030	6.68	200,335
Part-Time Faculty Pool (Orgn. 29030)					
Faculty Salaries	6200	56.95	1,281,448	42.40	1,424,721
Exempt Staff Benefits	7250		425,441		473,007
Total Part-Time Faculty Pool		56.95	1,706,889	42.40	1,897,728

Description	Acct	FTE	2021-22	FTE	2022-23
Faculty Development - Research (Orgn. 29101)					
Supplies & Materials	7440		125,000		125,000
In-State TravelEmployee	7570		30,000		30,000
Out-of-State TravelEmployee	7571		43,846		43,846
Total Faculty Development - Research			198,846		198,846
Faculty Development - Teaching Improvement (Or	<u>gn. 29103)</u>				
Supplies & Materials	7440		25,000		25,000
Total Faculty Development - Teaching Impro-	vement		25,000		25,000
Student Research Initiatives (Orgn. 29104)					
Faculty Salaries	6200		5,000		5,000
Exempt Staff Benefits	7250		1,660		1,660
Supplies & Materials	7440		200,000		142,695
Total Student Research Initiatives			206,660		149,355
Jr. Faculty Support (Orgn. 29105)					
Jr. Faculty Support	7533		157,500		157,500
Total Junior Faculty Support			157,500		157,500
Faculty Recruiting (Orgn. 29108)					
In-State Travel - Non-Employee	7580		87,270		87,270
Total Faculty Recruiting			87,270		87,270
Equipment (Orgn. 29109)					
Equipment Maintenance	7360		50,000		0
Computer/Technical Equipment	7480		12,650		0
Equipment	7920		214,700		100,000
Total Equipment			277,350		100,000
Centralized Budgets - Academic Affairs (Orgn. 291	<u>10)</u>				
Classified Overtime	6211		1,000		1,000
Student Hourly Labor	6230		31,500		31,500
Outside Services - Individuals	7280		5,000		5,000
Program Activities and Food	7513		21,900		2,500
In-State Travel-NON-employee	7581		5,000		3,500
Total Centralized Budgets - Academic Affairs	5		64,400		43,500
Maintenance Contracts (Org. 29111)					
Equipment Maintenance	7360		0		194,350
Total Maintenance Contracts			0		194,350
TOTAL VICE PRESIDENT FOR ACADEMIC	AFFAIRS	128.68	8,730,453	93.57	7,873,926

Description	Acct	FTE	2021-22	FTE	2022-23
ENROLLMENT MANAGEMENT					
Admission Office (Orgn. 12020)					
Staff Salaries - Exempt Regular FT	6204	0.00	0	16.75	900,185
Classified Regular Full Time	6210	0.00	0	4.00	182,820
Classified Overtime	6211		0		6,500
Student Hourly Labor	6230		0		2,000
Exempt Temp PT Hourly	6235		0		30,000
Exempt Staff Benefits	7250		0		298,861
Classified Staff Benefits	7251		0		60,696
Staff Benefits - Hourly Labor Employee	7253		0		5,550
Postage	7300		0		102,000
Cellular Phones	7313		0		7,500
Advertising & Promotions	7320		0		24,300
Recruit Advertising	7324		0		2,500
Dues and Memberships	7325		0		3,000
Telecom Services	7336		0		1,200
Printing	7340		0		83,000
Outside Services - Corporations	7352		0		351,045
Equipment Maintenance	7360		0		200
Linen Service	7362		0		500
Copying Costs - Internal	7439		0		2,000
Supplies & Materials	7440		0		53,880
ACT/College Search Processes	7444		0		111,750
Fridays at the Fort	7505		0		25,000
Program Activities and Food	7513		0		45,000
Ambassador Program	7517		0		8,000
Preview Weekend	7528		0		30,000
Training, Workshops & Conferences	7529		0		5,500
Special Campus Visitation	7540		0		2,500
In-State TravelEmployee	7570		0		51,000
Out-of-State Travel - Employee	7571		0		81,000
International TravelEmployee	7572		0		3,000
Off-Campus Admissions Events	7577		0		8,500
Recruitment/College Fair	7599		0		18,000
Total Admission Office		0.00	0	20.75	2,506,987
Effective FY22-23, moved to Division of Enrollment Managem	ent from President			-	, , , , , , , , , , , , , , , , , , ,

Financial Aid (Orgn. 12030)

Staff Salaries - Exempt Regular FT	6204	0.00	0	5.00	285,436
Classified Regular Full Time	6210	0.00	0	1.00	67,236
Student Hourly Labor	6230		0		3,500
Exempt Staff Benefits	7250		0		94,765
Classified Staff Benefits	7251		0		22,322
Postage	7300		0		2,000
Cellular Phones	7313		0		1,500
Recruit Advertising	7324		0		300
Dues & Memberships	7325		0		1,500
Printing	7340		0		950
Copying Costs - Internal	7439		0		1,000
Supplies & Materials	7440		0		4,700
Total Financial Aid	_	0.00	0	6.00	485,209

Effective FY22-23, moved to Division of Enrollment Management from Finance & Administration

Description	Acct	FTE	2021-22	FTE	2022-23
gistrars Office (Records) (Orgn. 12050)					
Staff Salaries - Exempt Regular FT	6204	0.00	0	2.00	128,557
Classified Regular Full Time	6210	0.00	0	6.00	288,276
Student Hourly Labor	6230		0		3,000
Exempt Staff Benefits	7250		0		42,681
Classified Staff Benefits	7251		0		95,708
Postage	7300		0		10,000
Dues & Memberships	7325		0		500
Copying	7439		0		1,600
Supplies & Materials	7440		0		9,220
Software Acquisitions	7479		0		4,700
Program Activities and Food	7513		0		1,500
Training, Workshops, & Conferences	7529		0		1,500
In-State TravelEmployee	7570		0		2,000
Out-of-State TravelEmployee	7571		0		5,000
Total Records Office		0.00	0	8.00	594,242
Effective FY22-23, moved to Division of Enrollment Manage	ement from Academic A	Affairs			
	U				
hawk Station (Orgn. 12055)					
Staff Salaries - Exempt Regular FT	6204		0	9.71	486,821
Classified Regular Full Time	6210		0	4.00	188,832
Exempt Staff Benefits	7250		0		161,625
Classified Staff Benefits	7251		0		62,692
Supplies & Materials	7440		0		25,000
Total Skyhawk Station		0.00	0	13.71	924,970
Effective FY22-23, moved to Division of Enrollment Manage	ement from Academic A	Affairs			
FOTAL ENDOLLNENT MANIACEMENT		0.00	0	10 10	4 5 1 1 40

TOTAL ENROLLMENT MANAGEMENT

0.00 0 48.46 4,511,408

Description	Acct	FTE	2021-22	FTE	2022-23
SCHOOL OF BUSINESS ADMINISTRATION					
Dean, School of Business Administration (Orgn. 2	<u>0300)</u>				
Staff Salaries - Exempt Regular FT	6204	1.00	193,950	1.00	196,950
Classified Regular Full Time	6210	1.75	80,742	1.75	80,508
Exempt Staff Benefits	7250		64,391		65,387
Classified Staff Benefits	7251		26,806		26,729
Postage	7300		350		350
Cellular Phones	7313		720		720
Subscriptions, Periodicals	7318		1,300		1,300
Dues & Memberships	7325		600		600
Copying Costs - Internal	7439		400		400
Supplies & Materials	7440		1,000		500
Program Activities and Food	7513		0		500
Training, Workshops, & Conferences	7529		3,500		3,500
In-State TravelEmployee	7570		1,000		1,000
Out-of-State TravelEmployee	7571		5,000		5,000
International TravelEmployee	7572		1,500		1,500
Total Dean, School of Business Administration	ion	2.75	381,259	2.75	384,944
Business Administration (Orgn. 23100)					
Faculty Salaries - Full Time	6200	21.00	2,153,058	20.00	2,165,458
Exempt Staff Benefits	7250		714,815		718,932
Postage	7300		150		150
Copying Costs - Internal	7439		13,500		13,500
Supplies & Materials	7440		15,000		15,000
Program Activities and Food	7513		0		6,500
Total Business Administration		21.00	2,896,523	20.00	2,919,540
TOTAL SCHOOL OF BUSINESS ADMINIS	STRATION	23.75	3,277,782	22.75	3,304,484

Description	Acct	FTE	2021-22	FTE	2022-23
SCHOOL OF EDUCATION					
Dean, School of Education (Orgn. 20400)					
Staff Salaries - Exempt Regular FT	6204	1.00	135,025	1.00	141,025
Classified Regular Full Time	6210	0.91	40,303	0.91	41,510
Exempt Staff Benefits	7250		44,828		46,820
Classified Staff Benefits	7251		13,381		13,781
Postage	7300		50		50
Dues & Memberships	7325		1,500		1,500
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		1,400		1,400
Program Activities and Food	7513		500		500
Training, Workshops, & Conferences	7529		5,200		5,200
In-State Travel - Employee	7570		3,000		3,000
Out-of-State Travel - Employee	7571		7,500		7,500
Total Dean, School of Education		1.91	253,187	1.91	262,786
Teacher Education (Orgn. 24100)	(200	10.00	(04.000	11.00	202.022
Faculty Salaries - Full Time	6200	10.00	684,923	11.00	797,932
Staff Salaries - Exempt Regular FT	6204	1.83	98,566	1.83	107,716
Exempt Staff Benefits	7250		260,118		300,675
Contract Retirees-PERA	7279		1,000		1,000
Outside Services - Individuals	7280		17,500		17,500
Postage	7300		500		500
Copying Costs - Internal	7439		5,700		5,700
Supplies & Materials	7440		6,500		6,500
Program Activities and Food	7513		0		4,500
In-State TravelNon-Employee	7580		4,200		4,200
Out-of-State TravelNon-Employee	7581		600		600
Institutional Support Transfer - Out	8923	11.02	0	10.00	50,000
Total Teacher Education		11.83	1,079,607	12.83	1,296,823
Teacher Education-Grad Programs (Orgn. 24105)					
Faculty Salaries - Temp	6203		2,027		2,027
Exempt Staff Benefits	7250		673		673
Outside Services - Individuals	7280		8,100		8,100
Postage	7300		100		100
Printing	7340		2,000		2,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		3,000		3,000
Program Activities and Food	7513		4,000		4,000
In-State Travel - Employee	7570		2,000		2,000
Total Teacher Education-Grad Programs			22,400		22,400

Description	Acct	FTE	2021-22	FTE	2022-23
enture Education (Orgn. 24210)					
Faculty Salaries - Full Time	6200	4.00	206,731	4.00	233,452
Classified Regular Full Time	6210	0.75	27,108	0.75	36,516
Exempt Staff Benefits	7250		68,635		77,506
Classified Staff Benefits	7251		9,000		12,123
Postage	7300		30		30
nstructional Supplies	7435		5,100		5,100
opying Costs - Internal	7439		2,000		2,000
upplies & Materials	7440		2,000		2,000
Program Activities and Food	7513		0		500
n-State Travel - Employee	7570		300		300
Total Adventure Education		4.75	320,904	4.75	369,527
TOTAL SCHOOL OF EDUCATION		18.49	1,676,098	19.49	1,951,536

Description	Acct	FTE	2021-22	FTE	2022-23
SCHOOL OF CULTURE & ENVIRONMENT					
Deen Culture & Environment (Orga 20200)					
Dean, Culture & Environment (Orgn. 20200) Staff Salaries - Exempt Regular FT	6204	1.00	245,238	1.00	248,238
Classified Regular Full Time	6210	5.75	245,258	5.92	243,880
Exempt Staff Benefits	7250	5.75	81,419	5.92	82,415
Classified Staff Benefits	7251		76,740		80,968
Outside Services - Individuals	7231		400		400
Postage	7280		350		350
Cellular Phones	7313		1,000		1,000
Dues & Memberships	7315		500		500
Printing	7340		2,200		2,200
Copying Costs - Internal	7439		2,200		2,200
Supplies & Materials	7440		10,000		10,000
Program Activities and Food	7513		3,000		3,000
Training, Workshops, & Conferences	7529		3,000		3,000
Out-of-State TravelEmployee	7529		6,000		6,000
Total Dean, Culture & Environment	/3/1	6.75	661,492	6.92	682,451
Total Dean, Culture & Environment		0.75	001,492	0.92	082,431
Gender & Sexuality Studies (Orgn. 20540)					
Printing	7340		400		400
Copying CostsInternal	7439		100		100
Supplies & Materials	7440		600		600
Program Activities and Food	7513		0		200
Total Gender & Sexuality Studies			1,100		1,300
<u>Arts Fee (Orgn. 20720)</u>					
Supplies & Materials	7440		47,695		49,365
Total Arts Fee	7440		47,695		49,365
			.,,		,
Anthropology (Orgn. 21110)					
Faculty Salaries - Full Time	6200	4.50	339,789	5.50	420,526
Exempt Staff Benefits	7250		112,810		139,615
Postage	7300		100		100
Instructional Supplies	7435		5,450		5,450
Copying Costs - Internal	7439		2,200		2,200
Supplies & Materials	7440		4,000		4,000
Program Activities and Food	7513		0		550
Total Anthropology		4.50	464,349	5.50	572,441
Anabasalamy Field President (Organ 21120)					
Archaeology Field Project (Orgn. 21120)	7590		5 000		5 000
In-State Travel - Non-Employee	7580		5,000		5,000
Total Archaeology Field Project			5,000		5,000
Sociology & Human Services (Orgn. 21200)					
Faculty Salaries - Full Time	6200	7.50	471,796	7.50	513,758
Exempt Staff Benefits	7250		156,636		170,568
Postage	7300		100		100
Instructional Supplies	7435		500		500
Copying Costs - Internal	7439		3,300		3,300
Supplies & Materials	7440		2,900		2,900
Program Activities and Food	7513		0		850
Total Sociology & Human Services		7.50	635,232	7.50	691,976

Art Gallery (Orgn. 21320) Outside Services - Individuals 7280 1,500 1,500 Postage 7300 1,575 1,575 Advertising & Promotions 7320 100 100 Printing 7340 800 800 Supplies & Materials 7440 855 855 Program Activities and Food 7513 1,000 1,000 In-State Travel-Non-Employee 7580 2,750 2,750 Total Art Gallery 8,580 8,580 8,580 English (Orgn. 21410) 7250 306,838 357,523 Postage 7300 50 50 Instructional Supplies 7435 1,000 1,000 Copying Costs - Internal 7439 7,200 7,200 Supplies & Materials 7440 7,000 7,000 Total English 13.00 1,246,300 15.00 1,450,698 Theatre (Orgn. 21420) 1 13.00 1,246,300 12,000 Postage 7300 500 <th>Description</th> <th>Acct</th> <th>FTE</th> <th>2021-22</th> <th>FTE</th> <th>2022-23</th>	Description	Acct	FTE	2021-22	FTE	2022-23
Faculty Salaries - Full Time 6200 9.00 591,855 8.00 582,101 Exempt Staff Benefits 7250 196,496 193,258 Postage 7300 500 500 Instructional Supplies 7431 750 750 Instructional Supplies 7443 2,000 2,000 Sophyma Activities and Food 7513 0 950 Fortware Acquisitions 7479 150 150 Total Art 9.00 802,751 8.00 8000 Postage 7300 1,500 1,500 1,500 Postage 7300 1,575 1,575 1,575 Advertising & Promotions 7320 100 100 1000 Printing 7340 800 800 800 855 Program Activities and Food 7513 1,000 1,000 100 100 100 100 100 100 100 100 100 100 100 100 100 100	Art (Orgn. 21310)					
Exempt Staff Benefits 7250 196,496 193,288 Postage 7300 500 500 Printing 7340 750 730 Instructional Supplies 7435 3,000 3,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 8,000 8,000 Software Acquisitions 7479 150 150 Total Art 9,00 802,751 8,00 790,709 Art Gallery (Orgn. 21320)		6200	9.00	591.855	8.00	582,101
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Program Activities and Food Total English 7513 0 1,050 Heatre (Orgn. 21420) 13.00 1,246,300 15.00 1,450,698 Heatre (Orgn. 21420) 53,730 59,290 53,730 59,290 Outside Services - Individuals 7280 12,000 12,000 12,000 Postage 7300 500 500 500 500 Theatre Set 7302 7,000 7,000 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 4,000 4,000 10,000 10,000 10,000 10,000 10,000 10,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500						
Total English 13.00 1,246,300 15.00 1,450,698 heatre (Orgn. 21420) Faculty Salaries - Full Time 6200 3.00 161,838 3.00 178,585 Exempt Staff Benefits 7250 53,730 59,290 Outside Services - Individuals 7280 12,000 12,000 Postage 7300 500 500 Theatre Set 7302 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Outside Services - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 In-State Travel-Employee 7570 4,000 4,000 In-State Travel-Non-Empl						
heatre (Orgn. 21420) Faculty Salaries - Full Time 6200 3.00 161,838 3.00 178,585 Exempt Staff Benefits 7250 53,730 59,290 Outside Services - Individuals 7280 12,000 12,000 Postage 7300 500 500 Theatre Set 7302 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 In-State Travel-Non-Employee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In <td>•</td> <td>7513</td> <td>12.00</td> <td></td> <td>1</td> <td></td>	•	7513	12.00		1	
Faculty Salaries - Full Time 6200 3.00 161,838 3.00 178,585 Exempt Staff Benefits 7250 53,730 59,290 Outside Services - Individuals 7280 12,000 12,000 Postage 7300 500 500 Theatre Set 7302 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 20,000 20,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 In-State Travel-Employee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000)	Total English		13.00	1,246,300	15.00	1,450,698
Exempt Staff Benefits 7250 53,730 59,290 Outside Services - Individuals 7280 12,000 12,000 Postage 7300 500 500 Theatre Set 7302 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	<u>'heatre (Orgn. 21420)</u>					
Outside Services - Individuals 7280 12,000 12,000 Postage 7300 500 500 Theatre Set 7302 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	5	6200	3.00	161,838	3.00	178,585
Postage 7300 500 500 Theatre Set 7302 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Exempt Staff Benefits	7250		53,730		59,290
Theatre Set 7302 7,000 7,000 Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7580 2,000 2,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Outside Services - Individuals	7280		12,000		12,000
Advertising & Promotions 7320 4,000 4,000 Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Postage	7300		500		500
Printing 7340 2,500 2,500 Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Theatre Set	7302		7,000		7,000
Outside Services - Corporations 7352 10,000 10,000 Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Advertising & Promotions	7320		4,000		4,000
Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Printing	7340		2,500		2,500
Uniforms/Uniform Services 7367 6,000 6,000 Theatre Properties 7383 1,000 1,000 Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Outside Services - Corporations	7352		10,000		10,000
Copying Costs - Internal 7439 2,000 2,000 Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State Travel-Employee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)		7367		6,000		6,000
Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Theatre Properties	7383		1,000		1,000
Supplies & Materials 7440 20,000 20,000 License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Copying Costs - Internal	7439		2,000		2,000
License Fee 7470 1,500 1,500 Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)		7440				20,000
Program Activities and Food 7513 0 350 In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)		7470		,		1,500
In-State TravelEmployee 7570 4,000 4,000 In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)	Program Activities and Food					350
In-State Travel-Non-Employee 7580 2,000 2,000 Interfund Transfers-In 8943 (15,000) (15,000)		7570		4,000		4,000
Interfund Transfers-In 8943 (15,000) (15,000)						2,000
			3.00		3.00	295,725

Description	Acct	FTE	2021-22	FTE	2022-23
Philosophy (Orgn. 21610)					
Faculty Salaries - Full Time	6200	2.00	154,208	3.00	222,073
Exempt Staff Benefits	7250	2.00	51,197	5.00	73,728
Postage	7300		100		100
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		925		925
Program Activities and Food	7513		0		300
Total Philosophy	,010	2.00	207,430	3.00	298,126
Political Science (Orgn. 21620)					
Faculty Salaries - Full Time	6200	3.00	180,033	3.50	228,120
Exempt Staff Benefits	7250	2.00	59,771		75,736
Postage	7300		75		75
Copying Costs - Internal	7439		1,500		1,500
Supplies & Materials	7440		600		600
Program Activities and Food	7513		000		250
Total Political Science	7515	3.00	241,979	3.50	306,281
Music (Orgn. 21710)					
Faculty Salaries - Full Time	6200	7.00	433,457	6.00	408,874
Staff Salaries - Exempt Regular FT	6204	0.83	38,113	0.83	42,283
Exempt Staff Benefits	7250	0.05	156,561	0.05	149,784
Outside Services - Individuals	7280		12,000		12,000
Awards-Nonemployees/NonEmployment	7280		200		200
Postage	7300		1,000		1,000
Printing	7340		1,000		1,000
Machine Rental	7433		300		300
Instructional Supplies	7435		7,000		7,000
Copying Costs - Internal	7439		3,400		3,400
Supplies & Materials	7439		6,000		6,000
Program Activities and Food	7513		0,000		300
5	7570				
In-State TravelEmployee Total Music	/3/0	7.83	<u>5,000</u> 664,231	6.83	5,000
Total Music		1.83	004,231	0.83	637,341
<u>History (Orgn. 21800)</u>					
Faculty Salaries - Full Time	6200	5.50	407,981	5.00	399,786
Exempt Staff Benefits	7250		135,450		132,729
Postage	7300		100		100
Instructional Supplies	7435		350		350
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		800		800
Program Activities and Food	7513		0		550
Total History		5.50	546,681	5.00	536,315
Environment & Sustainability (Orgn. 22250)					
Faculty Salaries - Full Time	6200	5.00	352,797	5.50	430,270
Exempt Staff Benefits	7250		117,129		142,850
Postage	7300		25		25
Copying Costs - Internal	7439		1,000		1,000
Instructional Supplies	7435		2,500		2,500
Supplies & Materials	7440		1,975		1,975
Program Activities and Food	7513		0		850
In-State Travel-NON-employee	7580		0		1,500
Total Environment & Sustainability		5.00	475,426	5.50	580,970
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Description	Acct	FTE	2021-22	FTE	2022-23
Native American & Indigenous Studies (Orgn. 25670)					
Faculty Salaries - Full Time	6200	2.00	129,587	2.50	172,299
Exempt Staff Benefits	7250		43,023		57,203
Postage	7300		25		25
Copying Costs - Internal	7439		900		900
Supplies & Materials	7440		2,850		2,850
Program Activities and Food	7513		0		250
Total Native American & Indigenous Studies		2.00	176,385	2.50	233,527
TOTAL SCHOOL OF CULTURE & ENVIRON	MENT	69.08	6,457,699	72.25	7,140,805

Description	Acct	FTE	2021-22	FTE	2022-23
SCHOOL OF SCIENCE & HEALTH					
Mathematics (Orgn. 22110)	(200	12.00	5 10 550	14.00	704 (40
Faculty Salaries - Full Time	6200	13.00	742,572	14.00	794,649
Exempt Staff Benefits	7250		246,534		263,823
Postage	7300		50		50
Copying CostsInternal	7439		6,200		6,200
Supplies & Materials	7440		2,700		2,700
Program Activities and Food Total Mathematics	7513	13.00	0 998,056	14.00	350 1,067,772
Biology (Orgn. 22210)					
Faculty Salaries - Full Time	6200	15.30	1,017,622	14.80	1,029,732
Staff Salaries - Exempt Regular FT	6204	2.00	97,290	2.00	101,000
Exempt Staff Benefits	7250		370,151		375,403
Postage	7300		575		575
Instructional Supplies	7435		42,450		42,450
Copying Costs - Internal	7439		7,000		7,000
Supplies & Materials	7440		9,500		9,500
Program Activities and Food	7513		0		950
Total Biology		17.30	1,544,588	16.80	1,566,610
Public Health (Orgn. 22220)					
Faculty Salaries - Full Time	6200	3.00	229,823	4.00	330,192
Exempt Staff Benefits	7250		76,301		109,624
Postage	7300		25		25
Instructional Supplies	7435		1,550		1,550
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		1,500		1,500
Program Activities and Food	7513	2.00	0	4.00	850
Total Public Health		3.00	309,699	4.00	444,241
Physics & Engineering (Orgn. 22320)					
Faculty Salaries - Full Time	6200	16.00	1,201,302	15.00	1,230,968
Staff Salaries - Exempt Regular FT	6204	1.80	83,378	1.63	83,878
Exempt Staff Benefits	7250		426,514		436,529
Postage	7300		75		75
Instructional Supplies	7435		15,000		15,000
Copying Costs - Internal	7439		3,000		3,000
Supplies & Materials	7440		8,000		8,000
Program Activities and Food	7513		0		950
Total Physics & Engineering		17.80	1,737,269	16.63	1,778,400
<u>Chemistry (Orgn. 22410)</u>					
Faculty Salaries - Full Time	6200	10.00	571,720	10.00	649,236
Staff Salaries - Exempt Regular FT	6204	1.00	48,645	1.00	53,645
Exempt Staff Benefits	7250		205,961		233,356
Postage	7300		1,200		1,200
Instructional Supplies	7435		20,000		20,000
Copying Costs - Internal	7439		3,200		3,200
Supplies & Materials	7440		12,000		12,000
Program Activities and Food	7513		0		550
Total Chemistry		11.00	862,726	11.00	973,187

Description	Acct	FTE	2021-22	FTE	2022-23
Geosciences (Orgn. 22510)					
Faculty Salaries - Full Time	6200	7.00	469,266	7.00	501,233
Staff Salaries - Exempt Regular FT	6204	1.00	46,575	1.00	51,575
Exempt Staff Benefits	7250		171,259		183,532
Postage	7300		700		700
Instructional Supplies	7435		2,000		2,000
Copying Costs - Internal	7439		850		850
Supplies & Materials	7440		11,000		11,000
Program Activities and Food	7513		0		550
In-State Travel-Non-Employee	7580		2,000		2,000
Total Geosciences		8.00	703,650	8.00	753,440
Health and Human Performance (Orgn. 24200)					
Faculty Salaries - Full Time	6200	9.00	535,993	9.00	543,898
Staff Salaries - Exempt Regular FT	6204	1.00	46,575	1.00	51,575
Exempt Staff Benefits	7250		193,413		197,697
Postage	7300		200		200
Instructional Supplies	7435		3,000		3,000
Copying Costs - Internal	7439		3,500		3,500
Supplies & Materials	7440		9,650		9,650
Program Activities and Food	7513		0		950
Total Health and Human Performance		10.00	792,331	10.00	810,470
Psychology (Orgn. 24300)					
Faculty Salaries - Full Time	6200	10.00	668,728	8.00	593,366
Exempt Staff Benefits	7250		222,018		196,998
Postage	7300		75		75
Copying Costs - Internal	7439		4,000		4,000
Supplies & Materials	7440		3,000		3,000
Program Activities and Food	7513		0		850
Total Psychology		10.00	897,821	8.00	798,289
TOTAL SCHOOL OF SCIENCE & HEALTH		90.10	7,846,140	88.43	8,192,409
TOTAL ACADEMIC AFFAIRS		330.10	27,988,172	344.95	32,974,568
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Description	Acct	FTE	2021-22	FTE	2022-23
ADVANCEMENT					
Institutional Advancement (Orgn. 11310)					
Staff Salaries - Exempt Regular FT	6204	6.75	576,094	7.00	619,586
Classified Regular Full Time	6210	1.00	40,956	1.00	42,180
Student Hourly Labor	6230		2,500		2,500
Exempt Staff Benefits	7250		191,263		205,703
Classified Staff Benefits	7251		13,597		14,004
Postage	7300		5,000		5,000
Cellular Phones	7313		3,000		3,000
Subscriptions, Periodicals	7318		90,000		90,000
Dues & Memberships	7325		5,000		5,000
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		7,667		7,667
Program Activities and Food	7513		10,000		10,000
Training, Workshops & Conferences	7529		3,450		3,450
In-State TravelEmployee	7570		5,000		5,000
Out-of-State Travel - Employee	7571		2,500		2,500
In-State Travel-Non-Employee	7580		3,000		3,000
Out-of-State Travel-Non-Employee	7581		3,000		3,000
Total Institutional Advancement		7.75	963,027	8.00	1,022,590
			-		
<u>Alumni Relations (Orgn. 11281)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	101,650	2.00	127,000
Student Hourly Labor	6230		500		500
Exempt Temp PT Hourly	6235		3,000		3,000
Exempt Staff Benefits	7250		33,748		42,164
Staff Benefits-Hourly Labor Employe	7253		555		555
Postage	7300		7,500		7,500
Cellular Phones	7313		3,000		3,000
Advertising & Promotions	7320		1,500		1,500
Dues & Memberships	7325		500		500
Printing	7340		10,000		10,000
Off Campus Space Rental	7431		2,000		2,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		15,945		15,945
Computer/Tech Equip (< \$5,000)	7480		1,500		1,500
Program Activities and Food	7513		41,500		41,500
In-State Travel - Employee	7570		2,500		2,500
Out-of-State Travel - Employee	7571		4,500		4,500
Equipment	7920		4,300		4,300
Total Alumni Relations	1920	2.00		2.00	265,164
		2.00	231,398	2.00	203,104
Effective FY21-2, moved from Academic Affairs to Advancement					
Annual Giving (Orgn. 11282)					
Staff Salaries - Exempt Regular FT	6204	1.00	65,205	1.00	75,000
Exempt Staff Benefits	7250		21,648		24,900
Postage	7300		5,000		5,000

Postage	7300		5,000		5,000
Program Activities and Food	7513		13,000		13,000
Total Alumni Giving	_	1.00	104,853	1.00	117,900

Description	Acct	FTE	2021-22	FTE	2022-23
Stewardship (Orgn. 11330)					
Student Hourly Labor	6230		2,000		2,000
Postage	7300		2,000		2,000
Cellular Phones	7313		500		500
Advertising & Promotions	7320		2,000		2,000
Printing	7340		3,000		3,000
Outside Services - Corporations	7352		2,500		2,500
Copying CostsInternal	7439		500		500
Supplies & Materials	7440		5,000		5,000
Program Activities and Food	7513		1,500		1,500
In-State TravelEmployee	7570		1,000		1,000
Total Stewardship			20,000		20,000
A lease (0,					
Advancement Services (Orgn. 11340)	6230		4,080		4,080
Student Hourly Labor			,		· · · · · · · · · · · · · · · · · · ·
Dues & Memberships	7325		320		320
Outside Services - Corporations	7352		250		250
Total Advancement Services			4,650		4,650
<u> Major Gift Activity <i>(Orgn. 11350)</i></u>					
Printing	7340		2,500		2,500
On Campus Space Rentals	7430		500		500
Off Campus Space Rentals	7431		1,000		1,000
Supplies & Materials	7440		14,040		14,040
Program Activities and Food	7513		9,000		9,000
In-State TravelEmployee	7570		23,800		23,800
Out-of-State TravelEmployee	7571		25,800		25,800
Total Major Gift Activity			76,640		76,640
TOTAL ADVANCEMENT		10.75	1,400,568	11.00	1,506,944

Description	Acct	FTE	2021-22	FTE	2022-23
FINANCE & ADMINISTRATION					
V. P. for Finance & Administration (Orgn. 11140)	(201	• • • •		2 00	
Staff Salaries - Exempt Regular FT	6204	2.00	220,257	3.00	387,000
Exempt Staff Benefits	7250		73,125		128,484
Postage	7300		20		20
Cellular Phones	7313		1,250		1,250
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		3,000		3,000
Program Activities and Food	7513		1,500		1,500
Computer/Tech Equip (<\$5,000)	7480		1,500		1,500
Training, Workshops & Conferences	7529		33,250		33,250
In-State TravelEmployee	7570		42,900		42,900
Out-of-State TravelEmployee	7571		41,225		41,225
Total V. P. for Finance & Administration		2.00	418,277	3.00	640,379
Finance					
Budget Office (Orgn. 11150)					
Staff Salaries - Exempt Regular FT	6204	2.00	193,512	1.00	100,099
Exempt Staff Benefits	7250		64,246		33,233
Postage	7300		100		100
Cellular Phones	7313		900		900
Copying Costs - Internal	7439		450		450
Supplies & Materials	7440		1,000		1,000
Minor Equipment Purchases	7467		125		125
Program Activities and Food	7513		400		400
Total Budget Office		2.00	260,733	1.00	136,307
Accounting Office (Orgn. 11180)					
Staff Salaries - Exempt Regular FT	6204	4.00	310,500	5.00	383,450
Classified Regular Full Time	6210	7.00	331,776	6.00	288,156
Exempt Staff Benefits	7250		103,086		127,305
Classified Staff Benefits	7251		110,150		95,668
Postage	7300		7,200		7,200
Cellular Phones	7313		750		750
Dues & Memberships	7325		3,300		3,300
Outside Service - Corporations	7352		0		18,750
Copying Costs - Internal	7439		1,200		1,200
Supplies & Materials	7440		12,100		12,100
Program Activities and Food	7513		600		600
Total Accounting Office	7515	11.00	880,662	11.00	938,479
Durchasing Office (Open 11100)					
Purchasing Office (Orgn. 11190)	(204	2.00	120 202	2.00	194 250
Staff Salaries - Exempt Regular FT	6204	2.00	129,303	3.00	184,250
Exempt Staff Benefits	7250		42,929		61,171
Postage	7300		50		50
Cellular Phones	7313		375		375
Dues & Memberships	7325		750		750
Copying CostsInternal	7439		250		250
Supplies & Materials	7440		2,850		2,850
Vehicle - Operations	7466		1,000		1,000
Program Activities and Food	7513		150	_	150
Total Purchasing Office		2.00	177,657	3.00	250,846

Description	Acct	FTE	2021-22	FTE	2022-23
Central Receiving (Orgn. 13020)					
Classified Regular Full Time	6210	0.88	32,102	0.00	0
Student Hourly Labor	6230	0.00	5,000	0.00	5,000
Classified Staff Benefits	7251		10,658		0
Supplies & Materials	7440		2,500		2,500
Total Supply and Warehousing	/110	0.88	50,260	0.00	7,500
Total Suppry and Warehousing		0.00	50,200	0.00	7,500
Total Finance		15.88	1,369,312	15.00	1,333,132
Finance & Administration Operations					
Human Resources Office (Orgn. 11170)					
Staff Salaries - Exempt Regular FT	6204	6.00	375,888	6.00	414,775
Student Hourly Labor	6230		500		500
Exempt Staff Benefits	7250		124,795		137,705
Postage	7300		200		200
Recruit Advertising	7324		8,300		14,300
Dues & Memberships	7325		3,075		3,075
Copying Costs - Internal	7439		750		750
Supplies & Materials	7440		7,000		7,000
Training, Workshops & Conferences	7529		3,000		3,000
Total Human Resources Office	1529	6.00	523,508	6.00	581,305
Staff (Game 11175)					
Staff Council (Orgn. 11175)	(204		0		12 000
Staff Salaries - Exempt Regular FT	6204		0		13,000
Exempt Staff Benefits	7250		0		4,316
Supplies & Materials	7440		2,500		2,500
Total Staff Council			2,500		19,816
Mail Service (Orgn. 11230)					
Classified Regular Full Time	6210	2.00	98,604	2.00	101,568
Classified Staff Benefits	7251		32,737		33,721
Dues & Memberships	7325		1,300		1,300
Equipment Maintenance	7360		1,500		1,500
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		2,000		2,000
Vehicle - Operations	7466		1,000		1,000
Total Mail Service		2.00	137,391	2.00	141,339
Internal Audit (Orgn. 11500)					
Staff Salaries - Exempt Regular FT	6204	0.25	16,819	0.00	0
Exempt Staff Benefits	7250	0.23	5,584	0.00	0
Postage	7230		5,504		0
Dues & Memberships	7325		200		0
Copying Costs - Internal	7323		50		0
Supplies & Materials	7439		900		1,200
Total Internal Audit	/++0	0.25	23,603	0.00	1,200
Total Internal Audit		0.23	25,005	0.00	1,200

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Financial Aid (Orgn. 12030)</u>					
Staff Salaries - Exempt Regular FT	6204	5.00	271,404		0
Classified Regular Full Time	6210	1.00	65,280		0
Student Hourly Labor	6230		3,500		0
Exempt Staff Benefits	7250		90,106		0
Classified Staff Benefits	7251		21,673		0
Postage	7300		2,000		0
Cellular Phones	7313		1,500		0
Recruit Advertising	7324		300		0
Dues & Memberships	7325		1,500		0
Printing	7340		950		0
Copying Costs - Internal	7439		1,000		0
Supplies & Materials	7440		4,700		0
Total Financial Aid		6.00	463,913	0.00	0
Effective FY22-23, moved to Division of Enrollment Manage	ment from Finance & A	4dministration			
Fort Lewis College Police (Orgn. 13040)					
Staff Salaries - Exempt Regular FT	6204	1.00	90,614	1.00	95,114
Classified Regular Full Time	6210	8.56	491,779	8.56	580,940
E	7250		20.004		21 570

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Exempt Staff Benefits	7250		30,084		31,578
Classified Staff Benefits	7251		163,271		192,872
Total Fort Lewis College Police		9.56	775,748	9.56	900,504

Fort Lewis College Police, OCE (Orgn. 13041)

ort Lewis Conege I once, OCE (Orgn. 13041)					
Postage	7300		250		250
Cellular Phones	7313		1,500		1,500
Subscriptions, Periodicals	7318		200		200
Advertising & Promotions	7320		500		500
Dues & Memberships	7325		500		500
Printing	7340		300		300
Outside Services - Corporations	7352		800		800
Equipment Maintenance	7360		300		300
Uniforms/Uniform Services	7367		8,200		8,200
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		7,000		7,000
Vehicle - Operations	7466		11,000		11,000
Minor Equipment Purchases	7467		9,800		9,800
Training, Workshops, & Conferences	7529		2,000		2,000
In-State TravelEmployee	7570		2,300		2,300
Out-of-State TravelEmployee	7571		1,500		1,500
Total Fort Lewis College Police, OCE	-		46,450		46,450
wironmental Health and Safety (Orgn. 13210)					
Staff Salaries - Exempt Regular FT	6204	1.00	67,275	1.00	72,275
Exempt Staff Benefits	7250		22,335		23,995
Postage	7300		25		25
Cellular Phones	7313		1,400		1,400
Subscriptions, Periodicals	7318		945		945
Copying CostsInternal	7439		240		240
Supplies & Materials	7440		1,000		1,000
Program Activities and Food	7513		1,500		1,500
Total Environmental Health and Safety	-	1.00	94,720	1.00	101,380

Description	Acct	FTE	2021-22	FTE	2022-23
Concert Hall Operations (Orgn. 20550)					
Institutional Support - Transfer Out	8923		100,000		100,000
Total Concert Hall Operations			100,000		100,000
Professional Development Council (Orgn. 20590)					
Supplies & Materials	7440		100		100
Program Activities and Food	7513		300		300
Total Professional Development Council			400		400
Total Finance & Administration Operations		24.81	2,168,233	18.56	1,892,394
Physical Plant Services					
Service Center (Orgn. 13010)					
Staff Salaries - Exempt Regular FT	6204	0.55	57,460	0.55	59,935
Classified Regular Full Time	6210	0.70	31,910	0.70	32,867
Exempt Staff Benefits	7250		19,077		19,898
Classified Staff Benefits	7251		10,594		10,912
Cellular Phones	7313		300		300
Supplies & Materials	7440		14,400		14,400
Utility Locates	7458		200		200
Total Service Center		1.25	133,941	1.25	138,512
Custodial Services (Orgn. 13030)					60 4 - 40
Classified Regular Full Time	6210	17.55	536,091	17.55	604,240
Classified Overtime	6211		2,500		2,500
Classified Shift Differential	6212		21,000		21,000
Classified Staff Benefits	7251		177,982		200,608
Cellular Phones	7313		1,500		1,500
Chalk & Markers	7322		500		500
Equipment Repairs	7326 7327		1,000 500		1,000 500
Radio/Pager Repairs	7440				
Supplies & Materials Functional Capacity Testing	7440		35,000 500		35,000 500
Vehicle - Operations	7466		1,000		1,000
Minor Equipment Purchases	7467		8,000		8,000
Paper & Plastic Products	7610		25,000		25,000
Chemicals	7610		15,000		15,000
Total Custodial Services	/011	17.55	825,573	17.55	916,348
Labor Trades Crafts <i>(Orgn. 13090)</i>					
Classified Regular Full Time	6210	3.00	141,660	3.00	145,920
Classified Overtime	6211		16,000		16,000
Classified Staff Benefits	7251		47,031		48,445
Equipment Repairs	7326		1,000		1,000
Supplies & Materials	7440		6,000		6,000
Vehicle - Operations	7466		3,000		3,000
Total Labor Trades Crafts		3.00	214,691	3.00	220,365

Total Equipment Maintenance 7,000 7,000 Electrical Systems Maintenance (Orgn. 13140)	Description	Acct	FTE	2021-22	FTE	2022-23
Classified Regular Full Time 6210 4.92 232,974 Classified Regular Full Time 6211 5,000 5,000 Student Hourly Labor 6230 7,000 7,000 Classified Staff Benefits 7251 75,005 77,347 Staff Henefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 2,0000 2,000 Equipment Repairs 7326 5,000 5,000 Outside Services - Corporations 7352 5,000 5,000 Staff Henefits-Hourly Labor Employe 7253 9,000 5,000 Supplies & Materials 7440 31,075 31,075 Vehicle - Operations 7466 25,000 15,000 Irrigation Supplics 7612 15,000 15,000 Total Grounds Maintenance 6211 2,000 2,000 Classified Regular Full Time 6210 6.00 28,884 6.00 299,904 Classified Regular Full Time 6210 6.00 28,884 6.00 299,904 <	Grounds Maintenance (Orgn. 13110)					
Classified Overtime 6211 5,000 5,000 Student Hoarly Labor 6230 7,000 7,000 Exempt Temp PT Hourly 6235 5,000 5,000 Classified Staft Benefits 7251 75,995 77,347 Staft Benefits-Hourly Labor Employe 7253 9225 225 Cellular Phones 7313 2,000 5,000 Duiside Services - Corporations 7352 5,000 5,000 Summer Repairs 7326 5,000 5,000 Summer Repairs 7466 25,000 25,000 Herbicid/Ertilizer Contracts 7534 15,000 15,000 Irrigation Supplies 7612 15,000 15,000 Landscape Flowers/Mulch 7613 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Strectural Systems Maintenance (Orgn. 13120) 10,000 2,000 33,000 33,000 33,000 33,000 13,000 1,000 Exempt Temp FT Hourly 6234 5,00		6210	4 92	226 190	4 92	232,974
Student Hourly Labor 6230 7,000 7,000 Exempt Temp PT Hourly 6235 5,000 5,000 Classified Staff Benefits 721 75,995 77,347 Staff Benefits-Hourly Labor Employe 7233 925 925 Cellular Phones 7313 2,000 2,000 Equipment Repairs 7326 5,000 5,000 OUtside Services - Corporations 7352 5,000 5,000 Supplies & Materials 7440 31,075 31,075 Vehicle - Operations 7466 25,000 15,000 Irrigation Supplies 7612 15,000 15,000 Iandscape Flowers/Mulch 7613 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance (Orgn. 13120) 1 2,000 2,000 3,000 3,000 Classified Negular Full Time 6210 6.00 283,884 6.00 29,994 Classified Staff Benefits 7251 94,2449 <tg< td=""><td>•</td><td></td><td>1.92</td><td></td><td>1.72</td><td></td></tg<>	•		1.92		1.72	
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Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 2,000 2,000 Equipment Repairs 7326 5,000 5,000 Outside Services - Corporations 7352 5,000 5,000 Supplies & Materials 7440 31,075 5,000 5,000 Minor Equipment Purchases 7467 5,000 15,000 Irrigation Supplies 7612 15,000 15,000 Landscape Flowers/Mulch 7613 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance (Orgn. 13120) 5000 5000 5000 Classified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Regular Full Time 6210 2.000 33,000 33,000 Classified Regular Full Time 6211 2.000 2.000 5000 Classified Regular Full Time 6210 6.00 512,133 6.00 53,000						
Cellular Phones 7113 2,000 2,000 Equipment Repairs 7326 5,000 5,000 Outside Services - Corporations 7352 5,000 5,000 Supplies & Materials 7440 31,075 31,075 Vehicle - Operations 7466 25,000 5,000 Irrigation Supplies 7612 15,000 15,000 Iardscape Flowers/Mulch 7613 15,000 15,000 Total Grounds Maintenance (<i>Orgn. 13120</i>) 4.92 437,285 4.92 446,321 Structural Systems Maintenance (<i>Orgn. 13120</i>) Classified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Regular Full Time 6211 2,000 3,000 33,000 Student Hourly Labor 6230 33,000 5,000 5,000 Classified Regular Full Time 7251 94,249 99,568 5,000 Classified Staff Benefits 7251 94,249 99,568 5,000 5,000 Classified Staff Benefits 7410 5,0075						· · · · ·
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Supplies & Materials 7440 31,075 31,075 Vehicle - Operations 7466 25,000 25,000 Minor Equipment Purchases 7467 5,000 15,000 Irrigation Supplies 7612 15,000 15,000 Irrigation Supplies 7613 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance 6210 6.00 283,884 6.00 299,904 Classified Regular Full Time 6211 2,000 5,000				,		
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Minor Equipment Purchases 7467 5,000 5,000 Ilerbicide/Fertilizer Contracts 7534 15,000 15,000 Landscape Flowers/Mulch 7613 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance 6210 6.00 283,884 6.00 299,904 Classified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Noverime 6211 2,000 2,000 33,000 33,000 5,000 Exempt Temp FT Hourly 6234 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 1,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Herbicide/Fertilizer Contracts 7334 15,000 15,000 Lridscape Flowers/Mulch 7612 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance (Orgn. 13120) 6.00 283,884 6.00 299,904 Classified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Neurly Labor 6220 33,000 33,000 33,000 Exempt Temp FT Hourly 6234 5,000 1,000 1,000 Clustified Staff Benefits 7251 94,249 99,568 54aff Benefits 7313 1,000 1,000 1,000 Stuff Benefits 7251 94,249 99,568 50,075 50,075 50,075 Vehicle - Operations 7446 7,000 7,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,500 1,500 53,472 Equipment Phones 7313 1,000 1,500 53,472 6,00 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-					
Irrigation Supplies 7612 15,000 15,000 Landscape Flowers/Mulch 7613 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance (Orgn. 13120) Elassified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Vertime 6211 2,000 2,000 33,000 Student Hourly Labor 6230 33,000 33,000 Classified Staff Benefits 7251 94,249 99,568 Staff Benefits 7251 94,249 99,568 Staff Benefits 7251 94,249 99,568 Calasified Staff Benefits 7251 94,259 9255 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 Total Structural Systems Maintenance 7,000 7,000 7,000 Supplies & Materials 7440 5,000				,		
Landscape Flowers/Mulch 7613 15,000 15,000 Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance (Orgn. 13120) 449,22 437,285 4.92 446,321 Structural Systems Maintenance (Orgn. 13120) 2,000 2,000 2,000 33,000 33,000 33,000 33,000 5,000 Classified Negrified Staff Benefits 7251 94,249 99,568 5487 Benefits-Hourly Labor Employe 7253 925 925 625 Cellular Phones 7313 1,000						
Total Grounds Maintenance 4.92 437,285 4.92 446,321 Structural Systems Maintenance (Orgn. 13120)	e			,		
Structural Systems Maintenance (Orgn. 13120) Classified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Overtime 6211 2,000 3,000 3,000 Student Hourly Labor 6230 33,000 33,000 3,000 Cassified Staff Benefits 7251 94,249 99,568 Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 Total Structural Systems Maintenance 6.00 512,133 6.00 533,472 Equipment Maintenance (Orgn. 13130) Equipment Repairs 7326 1,500 1,500 Supplies & Materials 7440 5,000 5,000 5000 Total Equipment Maintenance 7251 6,254 67,401 Classified Staff Benefits 7251 6,000 2,000 Supplies & Materials 7440 3		/613			4.00	
Classified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Overtime 6211 2,000 2,000 Student Hourly Labor 6230 33,000 33,000 Classified Staff Benefits 7251 94,249 99,568 Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 Lock & Key Supplies 7615 4,000 4,000 Painting Supplies 7616 31,000 31,000 Total Structural Systems Maintenance 6.00 512,133 6.00 533,472 Equipment Repairs 7326 1,500 1,500 500 Total Structural Systems Maintenance 7,000 7,000 5000 Total Equipment Maintenance (Orgn. 13140) 203,00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254	Total Grounds Maintenance		4.92	437,285	4.92	446,321
Classified Regular Full Time 6210 6.00 283,884 6.00 299,904 Classified Overtime 6211 2,000 2,000 33,000 33,000 33,000 33,000 33,000 5,000 Classified Staff Benefits 7251 94,249 99,568 Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 7,000 7,000 7,000 31,000 31,000 31,000 31,000 31,000 31,000 31,000 1,000 1,000 1,000 1,000 1,000 31,000 31,000 31,000 31,000 31,000 31,000 31,000 1,500 1,500 5,50,00 500 <t< td=""><td>Structural Systems Maintenance (Orgn. 13120)</td><td></td><td></td><td></td><td></td><td></td></t<>	Structural Systems Maintenance (Orgn. 13120)					
Classified Overtime 6211 2,000 2,000 Student Hourly Labor 6230 33,000 33,000 Exempt Temp FT Hourly 6234 5,000 5,000 Classified Staff Benefits 7251 94,249 99,568 Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 Painting Supplies 7615 4,000 4,000 Or total Structural Systems Maintenance 6.00 512,133 6.00 533,472 Equipment Repairs 7326 1,500 1,500 5,000 Supplies & Materials 7440 5,000 5,000 5,000 Vehicle - Operations 7466 500 500 5000 Total Structural Systems Maintenance 72,000 7,000 7,000 Classified Regular Full Time 6210 3.00 187,512 3.00 <t< td=""><td></td><td>6210</td><td>6.00</td><td>283,884</td><td>6.00</td><td>299,904</td></t<>		6210	6.00	283,884	6.00	299,904
Student Hourly Labor 6230 33,000 33,000 Exempt Temp FT Hourly 6234 5,000 5,000 Classified Staff Benefits 7251 94,249 99,568 Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 Lock & Key Supplies 7615 4,000 4,000 Painting Supplies 7616 31,000 31,000 Total Structural Systems Maintenance 6.00 512,133 6.00 533,472 Equipment Maintenance (Orgn. 13130) Equipment Maintenance 7,000 7,000 5,000 Supplies & Materials 7440 5,000 5,000 5,000 5,000 Vehicle - Operations 7466 500 500 500 Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Regular Full Time	0	6211		· · · · · · · · · · · · · · · · · · ·		
Exempt Temp FT Hourly 6234 $5,000$ $5,000$ Classified Staff Benefits 7251 $94,249$ $99,568$ Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 $1,000$ $1,000$ Supplies & Materials 7440 $50,075$ $50,075$ Vehicle - Operations 7466 $7,000$ $7,000$ Dock & Key Supplies 7615 $4,000$ $4,000$ Painting Supplies 7616 $31,000$ $31,000$ Total Structural Systems Maintenance 6.00 $512,133$ 6.00 $533,472$ Equipment Maintenance 7326 $1,500$ $1,500$ 500 Total Equipment Maintenance $7,000$ $7,000$ $7,000$ Vehicle - Operations 7466 500 500 Total Equipment Maintenance 7251 $62,254$ $67,401$ Classified Regular Full Time 6210 3.00 $18,000$ $54,000$ Supplies & Materials 7440 $54,000$	Student Hourly Labor			,		
$\begin{array}{c c} Classified Staff Benefits 7251 94,249 99,568 \\ Staff Benefits-Hourly Labor Employe 7253 925 925 \\ Cellular Phones 7313 1,000 1,000 \\ Supplies & Materials 7440 50,075 50,075 \\ Vehicle - Operations 7466 7,000 7,000 \\ Lock & Key Supplies 7615 4,000 4,000 \\ Total Structural Systems Maintenance 6.00 512,133 6.00 533,472 \\ \hline \\ Equipment Maintenance (Orgn. 13130) \\ Equipment Repairs 7326 1,500 1,500 \\ Supplies & Materials 7440 5,000 5,000 5,000 \\ Vehicle - Operations 7466 500 5,000 5,000 \\ Vehicle - Operations 7466 5,000 5,000 0,000 \\ Total Equipment Maintenance (Orgn. 13140) \\ \hline \\ Electrical Systems Maintenance 7466 5,000 5,000 \\ Vehicle - Operations 7466 5,000 5,000 \\ Total Equipment Maintenance (Orgn. 13140) \\ \hline \\ Cellular Phones 7313 1,0000 1,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7466 2,000 2,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7466 3,000 3,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7466 3,000 3,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7466 3,000 3,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7466 3,000 3,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7466 3,000 3,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7466 3,000 3,000 \\ Supplies & Materials 7440 5,000 5,000 \\ Vehicle - Operations 7327 5,000 5,000 \\ Clock Repairs 7329 5,000 5,000 \\ Vehicle - Operations 7466 5,000 5,000 \\ Vehicle - Operations 7466 5,000 5,000 \\ Vehicle - Operations 7,000 5,000 \\ Vehicle - Ope$						
Staff Benefits-Hourly Labor Employe 7253 925 925 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 Lock & Key Supplies 7615 4,000 4,000 Painting Supplies 7616 31,000 31,000 Total Structural Systems Maintenance 6.00 512,133 6.00 533,472 Equipment Maintenance (Orgn. 13130) Equipment Repairs 7326 1,500 1,500 Supplies & Materials 7440 5,000 500 500 Total Equipment Maintenance 7,000 7,000 7,000 Vehicle - Operations 7466 500 500 Total Equipment Maintenance (Orgn. 13140) E E E Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254 67,400 64,000 1,000 1,000 Supplies				,		
Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 50,075 50,075 Vehicle - Operations 7466 7,000 7,000 Lock & Key Supplies 7615 4,000 4,000 Painting Supplies 7616 31,000 31,000 Total Structural Systems Maintenance 6.00 512,133 6.00 533,472 Equipment Maintenance (Orgn. 13130) Equipment Repairs 7326 1,500 1,500 Supplies & Materials 7440 5,000 5,000 5,000 Vehicle - Operations 7466 500 500 500 Total Equipment Maintenance 7251 62,254 67,401 Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Regular Full Time 7440 54,000 54,000 54,000 Vehicle-Operations 7646 2,000 2,000 2,000 Exectricic Lighting 7641 16,000 16,000 Interior Lighting						
Supplies & Materials 7440 $50,075$ $50,075$ Vehicle - Operations 7466 7,000 7,000 Lock & Key Supplies 7615 4,000 4,000 Painting Supplies 7616 31,000 31,000 Total Structural Systems Maintenance 6.00 512,133 6.00 533,472 Equipment Maintenance (Orgn. 13130) Equipment Repairs 7326 1,500 1,500 Supplies & Materials 7446 5,000 5,000 5,000 Vehicle - Operations 7466 500 500 Total Equipment Maintenance (Orgn. 13140) 1,000 1,000 1,000 Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254 67,401 1,000 1,000 Supplies & Materials 7440 54,000 54,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,000 3,000	, ,,					
Vehicle - Operations 7466 7,000 7,000 Lock & Key Supplies 7615 4,000 4,000 Painting Supplies 7616 31,000 31,000 Total Structural Systems Maintenance 6.00 $512,133$ 6.00 $533,472$ Equipment Maintenance (Orgn. 13130) Equipment Repairs 7326 $1,500$ $1,500$ Supplies & Materials 7440 $5,000$ $5,000$ $5,000$ Vehicle - Operations 7466 500 500 500 Total Equipment Maintenance $7,000$ $7,000$ $7,000$ $7,000$ Electrical Systems Maintenance (Orgn. 13140) $7,000$ $7,000$ $7,000$ $7,000$ Classified Regular Full Time 6210 3.00 $187,512$ 3.00 $23,001$ Cellular Phones 7313 $1,000$ $1,000$ $1,000$ $1,000$ Supplies & Materials 7440 $54,000$ $54,000$ $54,000$ $54,000$ Vehicle-Operations 7466 $2,000$ $2,000$						
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Equipment Maintenance (Orgn. 13130) Equipment Repairs 7326 1,500 1,500 Supplies & Materials 7440 5,000 5,000 Vehicle - Operations 7466 500 500 Total Equipment Maintenance 7,000 7,000 7,000 Electrical Systems Maintenance (Orgn. 13140) 7251 62,254 67,401 Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254 67,401 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 54,000 54,000 Vehicle-Operations 7640 3,000 3,000 Exterior Lighting 7641 16,000 16,000 Interior Lighting 7649 3.00 330,00 354,417 Electronic Equipment Maintenance (Orgn. 13150) 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) 3.00 500 500 500 500		/010	6.00		6.00	
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Supplies & Materials 7440 5,000 5,000 Vehicle - Operations 7466 500 500 Total Equipment Maintenance 7,000 7,000 7,000 Electrical Systems Maintenance (Orgn. 13140) 7,000 7,000 7,000 Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254 67,401 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 54,000 54,000 Vehicle-Operations 7466 2,000 2,000 Exterior Lighting 7640 3,000 3,000 Interior Lighting 7641 16,000 16,000 Entry and Exit Lighting 7649 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) 1 500 500 Clock Repairs 7329 500 500						
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Electrical Systems Maintenance (Orgn. 13140) Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254 67,401 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 54,000 54,000 Vehicle-Operations 7466 2,000 2,000 Exterior Lighting 7640 3,000 3,000 Interior Lighting 7641 16,000 16,000 Entry and Exit Lighting 7649 8,000 8,000 Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) Electronic Equipment Maintenance (Orgn. 13150) 500 500 Radio/Pager Repairs 7329 500 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500		7466		500		500
Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254 67,401 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 54,000 54,000 Vehicle-Operations 7466 2,000 2,000 Exterior Lighting 7640 3,000 3,000 Interior Lighting 7641 16,000 16,000 Entry and Exit Lighting 7649 8,000 8,000 Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) Figure 131500 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500	Total Equipment Maintenance			7,000		7,000
Classified Regular Full Time 6210 3.00 187,512 3.00 203,016 Classified Staff Benefits 7251 62,254 67,401 Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 54,000 54,000 Vehicle-Operations 7466 2,000 2,000 Exterior Lighting 7640 3,000 3,000 Interior Lighting 7641 16,000 16,000 Entry and Exit Lighting 7649 8,000 8,000 Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) Figure 131500 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500	Flootnical Systems Mainton and (Organ 12140)					
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Cellular Phones 7313 1,000 1,000 Supplies & Materials 7440 54,000 54,000 Vehicle-Operations 7466 2,000 2,000 Exterior Lighting 7640 3,000 3,000 Interior Lighting 7641 16,000 16,000 Entry and Exit Lighting 7649 8,000 8,000 Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) Radio/Pager Repairs 7327 500 500 Clock Repairs 7329 500 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500	•		5.00		5.00	
Supplies & Materials 7440 54,000 54,000 Vehicle-Operations 7466 2,000 2,000 Exterior Lighting 7640 3,000 3,000 Interior Lighting 7641 16,000 16,000 Entry and Exit Lighting 7649 8,000 8,000 Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) 7327 500 500 Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500				,		,
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Interior Lighting 7641 16,000 16,000 Entry and Exit Lighting 7649 8,000 8,000 Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) 7327 500 500 Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500	-					
Entry and Exit Lighting 7649 8,000 8,000 Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) 7327 500 500 Radio/Pager Repairs 7329 500 500 Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500				,		
Total Electrical Systems Maintenance 3.00 333,766 3.00 354,417 Electronic Equipment Maintenance (Orgn. 13150) 7327 500 500 Radio/Pager Repairs 7329 500 500 Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500						
Electronic Equipment Maintenance (Orgn. 13150) Radio/Pager Repairs 7327 500 500 Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500		7649	3.00		3.00	
Radio/Pager Repairs 7327 500 500 Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500	Total Electrical Systems Maintenance		5.00	555,700	5.00	334,41/
Radio/Pager Repairs 7327 500 500 Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500						
Clock Repairs 7329 500 500 Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500		7327		500		500
Supplies & Materials 7440 1,500 1,500 Vehicle - Operations 7466 500 500		7329		500		500
Vehicle - Operations 7466 500 500		7440		1,500		1,500
1 otal Electronic Equipment Maintenance 3,000 3,000	Total Electronic Equipment Maintenance			3,000		3,000

Description	Acct	FTE	2021-22	FTE	2022-23
Mechanical Systems Maintenance (Orgn. 13160)					
Classified Regular Full Time	6210	6.00	352,140	6.00	397,168
Classified Overtime	6211		2,000		2,000
Classified Staff Benefits	7251		116,910		131,860
Cellular Phones	7313		2,000		2,000
Supplies & Materials	7440		50,000		50,000
Vehicle - Operations	7466		5,000		5,000
Minor Equipment Purchases	7467		1,000		1,000
Swimming Pool Supplies	7468		10,000		10,000
Air Distribution Systems	7676		20,000		20,000
Boiler Repairs	7678		10,000		10,000
Chemical Systems	7679		1,500		1,500
Energy Management Systems	7680		3,000		3,000
Hydronic Control Centers	7682		2,000		2,000
Plumbing Repairs	7684		15,000		15,000
Pump Repairs	7685		5,000		5,000
Air Compressors	7686		1,000		1,000
Total Mechanical Systems Maintenance		6.00	596,550	6.00	656,528
Planning, Design, and Construction (Orgn. 13220)					
Staff Salaries - Exempt Regular FT	6204	4.45	348,698	4.45	392,538
Exempt Staff Benefits	7250		115,768		130,323
Postage	7300		300		300
Cellular Phones	7313		3,500		3,500
Supplies & Materials	7440		4,800		4,800
Vehicle - Operations	7466		1,500		1,500
Training, Workshops & Conferences	7529		1,000		1,000
Total Planning, Design and Construction		4.45	475,566	4.45	533,961
Total Physical Plant Services		46.17	3,539,505	46.17	3,809,924
<u>Information Technology</u> <u>Academic Information Technology - Computing (Or</u>	on 12121)				
Staff Salaries - Exempt Regular FT	6204	2.90	177,639	2.90	184,495
Student Hourly Labor	6230	2.90	32,500	2.90	35,000
Exempt Staff Benefits	7250		58,976		61,252
Cellular Phones	7230		0		2,598
Workstation Usage Charge	7323		88,041		99,401
Software Maintenance	7361		38,499		33,385
	7913		,		
Technology Subscription/Svc			6,235		0
Interfund Transfer - Out	8933	2.00	5,000	2.00	5,000
Total Academic Information Technology - Con	nputing	2.90	406,890	2.90	421,131
Academic Computing (Orgn. 14040)					
Staff Salaries - Exempt Regular FT	6204	6.56	497,357	6.56	526,321
Classified Regular Full Time	6210	1.00	63,348	1.00	65,244
Exempt Staff Benefits	7250		165,123		174,739
Classified Staff Benefits	7251		21,032		21,661
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		2,000		2,000
Total Academic Computing		7.56	749,160	7.56	790,265

Description	Acct	FTE	2021-22	FTE	2022-23
Administrative Computing (Orgn. 14050)					
Staff Salaries - Exempt Regular FT	6204	10.00	687,696	10.00	734,819
		10.00	,	10.00	
Exempt Staff Benefits	7250		228,315		243,960
Cellular Phones	7313		5,000		5,000
Outside Services - Corporations	7352		180,000		180,000
Supplies & Materials	7440		2,500		2,500
Software Acquisitions	7479		1,000		1,000
Total Administrative Computing		10.00	1,104,511	10.00	1,167,279
Telecommunication Services (Orgn. 14060)					
Staff Salaries - Exempt Regular FT	6204	11.54	696,645	11.54	750,216
Student Hourly Labor	6230		6,000		15,000
Exempt Staff Benefits	7250		231,286		249,072
Cellular Phones	7313		3,600		3,600
Advertising & Promotions	7320		300		300
Recruit Advertising	7324		3,500		3,500
Supplies & Materials	7440		15,115		15,115
Minor Equipment Purchases	7467		5,000		5,000
Software Acquisitions	7479		15,000		15,000
Computer/Tech Equip (<\$5,000)	7480		48,000		48,000
Recruiting	7516		1,000		1,000
Technology Subscription/Service	7913		5,000		5,000
Equipment	7920		135,000		135,000
Total Administrative Computing		11.54	1,165,446	11.54	1,245,803
Total Information Technology		32.00	3,426,007	32.00	3,624,478

TOTAL FINANCE & ADMINISTRATION

120.86 10,921,334 114.73 11,300,307

Description	Acct	FTE	2021-22	FTE	2022-23
<u>ESIDENT</u>					
esident's Office <i>(Orgn. 11120)</i>					
Staff Salaries - Exempt Regular FT	6204	2.00	408,125	2.00	416,12
Exempt Staff Benefits	7250		135,498		138,15
Postage	7300		675		67
Cellular Phones	7313		2,000		2,00
Printing	7340		1,800		1,80
Copying Costs - Internal	7439		600		60
Supplies & Materials	7440		20,750		20,75
Auto Lease & Maintenance	7519		8,700		8,70
In-State TravelEmployee	7570		13,547		13,54
Out-of-State TravelEmployee	7571		32,000		32,00
Total President's Office		2.00	623,695	2.00	634,35
ard of Trustees (Orgn. 11110)					
Postage	7300		400		40
Cellular Phones	7313		650		65
Dues & Memberships	7325		4,800		4,80
Copying Costs - Internal	7439		600		60
Supplies & Materials	7440		500		50
College Entertainment	7510		6,000		6,00
Training, Workshops & Conferences	7529		2,500		2,50
In-State Travel-Non-Employee	7580		32,000		32,00
			2 400		2.40
Out-of-State Travel-Non-Employee Total Board of Trustees arketing & Communications	7581		2,400 49,850		
Total Board of Trustees			,		<u>2,40</u> 49,85
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1 Staff Salaries - Exempt Regular FT	<u>1121)</u> 6204	11.00	,	11.00	49,85 674,83
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1)	<u>1121)</u>	11.00	49,850	11.00	49,85 674,83
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1 Staff Salaries - Exempt Regular FT	<u>1121)</u> 6204	11.00	49,850 604,987	11.00	49,85 674,83 20,00
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1 Staff Salaries - Exempt Regular FT Student Hourly Labor	<u>1121)</u> 6204 6230	11.00	49,850 604,987 20,000	11.00	49,85 674,83 20,00 224,04
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1 Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits	6204 6230 7250	11.00	49,850 604,987 20,000 200,856	11.00	49,85 674,83 20,00 224,04 5,00
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1 Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals	<u>1121)</u> 6204 6230 7250 7280	11.00	49,850 604,987 20,000 200,856 5,000	11.00	49,85 674,83 20,00 224,04 5,00 2,50
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment	1121) 6204 6230 7250 7280 7281	11.00	49,850 604,987 20,000 200,856 5,000 2,500	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1) staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones	<u>1121)</u> 6204 6230 7250 7280 7281 7300	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70
Total Board of Trustees Total Board of Trustees Trketing & Communications Trketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage	6204 6230 7250 7280 7281 7300 7313	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones Subscriptions, Periodicals Advertising & Promotions	1121) 6204 6230 7250 7280 7281 7300 7313 7318	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones Subscriptions, Periodicals Advertising & Promotions Recruit Advertising	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones Subscriptions, Periodicals Advertising & Promotions	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320 7324	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00
Total Board of Trustees arketing & Communications arketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones Subscriptions, Periodicals Advertising & Promotions Recruit Advertising Printing	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320 7324 7340	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07
Total Board of TrusteesTotal Board of Trusteesarketing & CommunicationsOperations (Orgn. 1Staff Salaries - Exempt Regular FTStudent Hourly LaborExempt Staff BenefitsOutside Services - IndividualsAwards-Nonemployees/NonEmploymentPostageCellular PhonesSubscriptions, PeriodicalsAdvertising & PromotionsRecruit AdvertisingPrintingOutside Services - Corporations	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320 7324 7340 7352	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07 40
Total Board of TrusteesTotal Board of TrusteesTotal Board of Trusteesarketing & Communications Operations (Orgn. 1Staff & Communications Operations (Orgn. 1Staff Salaries - Exempt Regular FTStudent Hourly LaborExempt Staff BenefitsOutside Services - IndividualsAwards-Nonemployees/NonEmploymentPostageCellular PhonesSubscriptions, PeriodicalsAdvertising & PromotionsRecruit AdvertisingPrintingOutside Services - CorporationsEquipment Mainenance	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320 7324 7340 7352 7360	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07 40 95
Total Board of Trustees Total Board of Trustees arketing & Communications Dirketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones Subscriptions, Periodicals Advertising & Promotions Recruit Advertising Printing Outside Services - Corporations Equipment Mainenance Copying Costs - Internal	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320 7324 7340 7352 7360 7439	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400 950	11.00	49,85
Total Board of Trustees Trketing & Communications arketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones Subscriptions, Periodicals Advertising & Promotions Recruit Advertising Printing Outside Services - Corporations Equipment Mainenance Copying Costs - Internal Supplies & Materials	1121) 6204 6230 7250 7281 7300 7313 7318 7320 7324 7340 7352 7360 7439 7440	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400 950 9,000	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07 40 95 9,00
Total Board of TrusteesTotal Board of TrusteesTrketing & Communications Operations (Orgn. 1Staff Salaries - Exempt Regular FTStudent Hourly LaborExempt Staff BenefitsOutside Services - IndividualsAwards-Nonemployees/NonEmploymentPostageCellular PhonesSubscriptions, PeriodicalsAdvertising & PromotionsRecruit AdvertisingPrintingOutside Services - CorporationsEquipment MainenanceCopying Costs - InternalSupplies & MaterialsMinor Equipment Purchases	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320 7324 7340 7352 7360 7439 7440 7467	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400 950 9,000 10,000	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 223,29 10 70,00 90,07 40 9,00 10,00 20,00
Total Board of TrusteesTotal Board of Trusteesarketing & CommunicationsOperations (Orgn. 1Staff Salaries - Exempt Regular FTStudent Hourly LaborExempt Staff BenefitsOutside Services - IndividualsAwards-Nonemployees/NonEmploymentPostageCellular PhonesSubscriptions, PeriodicalsAdvertising & PromotionsRecruit AdvertisingPrintingOutside Services - CorporationsEquipment MainenanceCopying Costs - InternalSupplies & MaterialsMinor Equipment PurchasesPromotional & Related Exp	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7320 7324 7340 7352 7360 7439 7440 7467 7476	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400 950 9,000 10,000 20,000	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07 40 95 9,00 10,00
Total Board of TrusteesTotal Board of TrusteesTotal Board of Trusteesarketing & Communications Operations (Orgn. 1Staff Salaries - Exempt Regular FTStudent Hourly LaborExempt Staff BenefitsOutside Services - IndividualsAwards-Nonemployees/NonEmploymentPostageCellular PhonesSubscriptions, PeriodicalsAdvertising & PromotionsRecruit AdvertisingPrintingOutside Services - CorporationsEquipment MainenanceCopying Costs - InternalSupplies & MaterialsMinor Equipment PurchasesPromotional & Related ExpSoftware Acquisitions	1121) 6204 6230 7250 7280 7281 7300 7313 7318 7324 7340 7352 7360 7440 7467 7476 7479	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400 950 9,000 10,000 20,000 100	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07 40 90,07 40 9,00 10,00 20,00 10,000 1
Total Board of TrusteesTotal Board of TrusteesTotal Board of Trusteesarketing & Communications Operations (Orgn. 1Staff Salaries - Exempt Regular FTStudent Hourly LaborExempt Staff BenefitsOutside Services - IndividualsAwards-Nonemployees/NonEmploymentPostageCellular PhonesSubscriptions, PeriodicalsAdvertising & PromotionsRecruit AdvertisingPrintingOutside Services - CorporationsEquipment MainenanceCopying Costs - InternalSupplies & MaterialsMinor Equipment PurchasesPromotional & Related ExpSoftware AcquisitionsComputer/Tech Equip (< \$5,000)	1121) 6204 6230 7250 7280 7281 7300 7313 7313 7324 7340 7352 7360 7439 7440 7476 7479 7480 7513 7529	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400 950 9,000 10,000 20,000 100 2,000 1,000 5,000	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07 40 90,07 40 90,07 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,000 20,0000 20,00000000
Total Board of Trustees Total Board of Trustees arketing & Communications Dirketing & Communications Operations (Orgn. 1) Staff Salaries - Exempt Regular FT Student Hourly Labor Exempt Staff Benefits Outside Services - Individuals Awards-Nonemployees/NonEmployment Postage Cellular Phones Subscriptions, Periodicals Advertising & Promotions Recruit Advertising Printing Outside Services - Corporations Equipment Mainenance Copying Costs - Internal Supplies & Materials Minor Equipment Purchases Promotional & Related Exp Software Acquisitions Computer/Tech Equip (< \$5,000) Program Activities and Food	1121) 6204 6230 7250 7280 7281 7300 7313 7313 7313 7320 7324 7340 7352 7360 7439 7440 7476 7470 7480 7513	11.00	49,850 604,987 20,000 200,856 5,000 2,500 775 4,700 250 223,292 100 70,000 90,076 400 950 9,000 10,000 20,000 100 2,000 1,000	11.00	49,85 674,83 20,00 224,04 5,00 2,50 77 4,70 25 223,29 10 70,00 90,07 40 99,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,00 10,00 20,000 20,0000 20,0000 20,00000000

Description	Acct	FTE	2021-22	FTE	2022-23
External & Media Relations (Orgn. 11122)					
Postage	7300		25		25
Copying CostsInternal	7439		50		50
Supplies & Materials	7440		3,000		3,000
In-State TravelEmployee	7570		500		500
Out-of-State TravelEmployee	7571		500		500
Total External & Media Relations			4,075		4,075
Web (Orgn. 11129)					
Outside Services - Individuals	7280		5,000		5,000
Outside Services - Corporations	7352		33,000		33,000
Supplies & Materials	7440		3,000		3,000
Training, Workshops, & Conferences	7529		1,000		1,000
Out-of-State Travel - Employee	7571		3,900		3,900
Total Web			45,900		45,900
Total Marketing & Communications		11.00	1,335,961	11.00	1,429,001
<u>President's Business Account (Orgn. 11127)</u>					
College Entertainment	7510	-	20,184		20,184
Total President's Business Account			20,184		20,184
<u>General Support (Orgn. 11250)</u>					
Staff Salaries - Exempt Regular FT	6204		10,868		10,868
Exempt Staff Benefits	7250		3,608		3,608
Printing	7340		250		250
Supplies & Materials	7440		8,000		8,000
College Entertainment	7510		13,250		13,250
Total General Support			35,976		35,976
<u>Athletics E & G (Orgn. 11286)</u>					
Staff Salaries - Exempt Regular FT	6204	17.39	995,054	18.60	1,137,636
Exempt Staff Benefits	7250		330,358		377,695
Outside Services - Corporations	7352		275,001		275,001
Institutional Support Transfer - Out	8923		526,407		603,418
Total Athletics E & G		17.39	2,126,820	18.60	2,393,750
Commencement (Orgn. 11320)					
Student Hourly Labor	6230		500		500
Outside Services - Individuals	7280		2,200		2,200
Postage	7300		1,750		1,750
Outside Services - Corporations	7352		0		16,000
Supplies & Materials	7440		41,500		41,500
Total Commencement			45,950		61,950

Description	Acct	FTE	2021-22	FTE	2022-23
mission Office (Orgn. 12020)					
Staff Salaries - Exempt Regular FT	6204	13.75	753,983		(
Classified Regular Full Time	6210	4.00	171,336		(
Classified Overtime	6211		6,500		(
Student Hourly Labor	6230		2,000		(
Exempt Temp PT Hourly	6235		30,000		(
Exempt Staff Benefits	7250		250,322		
Classified Staff Benefits	7251		56,884		
Staff Benefits - Hourly Labor Employee	7253		5,550		
Postage	7300		102,000		
Cellular Phones	7313		7,500		
Advertising & Promotions	7320		24,300		
Recruit Advertising	7324		2,500		
Dues and Memberships	7325		3,000		
Telecom Services	7336		1,200		
Printing	7340		83,000		
Outside Services - Corporations	7340		343,045		
Equipment Maintenance	7352		200		
Linen Service	7362		500		
Copying Costs - Internal	7302		2,000		
	7439				
Supplies & Materials	7440		53,880		
ACT/College Search Processes			111,750		
Fridays at the Fort	7505		25,000		
Program Activities and Food	7513		45,000		
Ambassador Program	7517		8,000		
Preview Weekend	7528		30,000		
Training, Workshops & Conferences	7529		5,500		
Special Campus Visitation	7540		2,500		
In-State TravelEmployee	7570		51,000		
Out-of-State Travel - Employee	7571		81,000		
International TravelEmployee	7572		3,000		
Off-Campus Admissions Events	7577		8,500		
Recruitment/College Fair	7599		18,000		
Total Admission Office		17.75	2,288,950	0.00	
Effective FY22-23, moved to Division of Enrollment Manager	nent from President				
Program Activities and Food	7513		12,000		
Total Diversity Programming	/313		12,000		
Effective FY22-23, moved to Division of Diversity Affairs from	n Prasidant		12,000		
nder and Sexuality Resource Center (Orgn.12			100		
Subscriptions, Periodicals	7318		100		
Books (Non-Libr, Bookst)	7319		100		
Advertising & Promotions	7320		80		
Printing Supplies & Materials	7340		250		
Supplies & Materials Minor Equipment Purchases	7440 7467		500		
Minor Equipment Purchases	7467		100 370		
Dragrom Activities and East	1411		3/11		
Program Activities and Food	7513				
Program Activities and Food Training, Workshops, & Conferences Furniture & Equipment - Expendable	7513 7529 7736		500 500		

Description	Acct	FTE	2021-22	FTE	2022-23
ware the Callebourting (Over 12000)					
versity Collaborative (Orgn. 12090) Staff Salaries - Exempt Regular FT	6204	3.00	228,347	0.00	0
Exempt Staff Benefits	7250	5.00	75,811	0.00	(
Total Diversity Collaborative	7250	3.00	304,158	0.00	(
Effective FY22-23, moved to Division of Diversity Affairs from	President	5.00	501,150	0.00	
Centro (Orgn. 20190)					
Student Hourly Labor	6230		3,500		(
Exempt Temp PT Hourly	6235		1,500		(
Staff Benefits - Hourly Labor Employee	7253		278		(
Postage	7300		75		(
Cellular Phones	7313		800		(
Printing	7340		70		(
Copying Costs - Internal	7439		300		(
Supplies & Materials	7440		3,522		(
Program Activities and Food	7513		1,650		(
Total El Centro			11,695		
Effective FY22-23, moved to Division of Diversity Affairs from a	President				
oonsored Research (Orgn. 21010)	(204	2 00	12(000	2.25	1 50 00
Staff Salaries - Exempt Regular FT	6204	2.00	136,800	2.25	159,00
Exempt Staff Benefits	7250		45,418		52,78
Postage	7300		25		2
Cellular Phones	7313		400		40
Dues & Memberships	7325		400		40
Copying CostsInternal	7439		200		20
Supplies & Materials	7440		1,000		1,00
Training, Workshops, & Conferences	7529		1,500		1,50
Out-of-State TravelEmployee	7571		6,925		6,92
Total Sponsored Research		2.00	192,668	2.25	222,23
ntive American Center (Orgn. 27500)					
Classified Regular Full Time	6210	0.88	40,950	0.00	
Student Hourly Labor	6230		600		
Classified Staff Benefits	7251		13,595		
Outside Services - Individuals	7280		300		
Postage	7300		200		
Cellular Phones	7313		1,550		
Subscriptions, Periodicals	7318		170		
Advertising & Promotions	7320		100		
	7325		75		
Dues & Memberships	1525				
Dues & Memberships Copying Costs-Internal	7439		600		
			600 7,483		
Copying Costs-Internal	7439 7440 7529		7,483 150		
Copying Costs-Internal Supplies & Materials Training, Workshops, & Conferences In-State TravelEmployee	7439 7440		7,483		
Copying Costs-Internal Supplies & Materials Training, Workshops, & Conferences	7439 7440 7529		7,483 150		
Copying Costs-Internal Supplies & Materials Training, Workshops, & Conferences In-State TravelEmployee	7439 7440 7529 7570		7,483 150 100		
Copying Costs-Internal Supplies & Materials Training, Workshops, & Conferences In-State TravelEmployee Out-of-State TravelEmployee	7439 7440 7529 7570 7571	0.88	7,483 150 100 1,000	0.00	
Copying Costs-Internal Supplies & Materials Training, Workshops, & Conferences In-State TravelEmployee Out-of-State TravelEmployee Interfund Transfer-Out	7439 7440 7529 7570 7571 8933	0.88	7,483 150 100 1,000 250	0.00	

Description	Acct	FTE	2021-22	FTE	2022-23
DIVERSITY AFFAIRS					
<i>Effective FY22-23, all the below moved to Division of Diversity Af</i>	fairs from Presid	lent			
Diversity Programming (Orgn. 12013)					
Program Activities and Food	7513		0		12,000
Total Diversity Programming			0		12,000
Gender and Sexuality Resource Center (Orgn.12017)	<u>)</u>				
Supplies & Materials	7440		0		1,500
Program Activities and Food	7513		0		1,000
Total Gender & Sexuality Resource Center			0		2,500
Diversity Collaborative (Orgn. 12090)					
Staff Salaries - Exempt Regular FT	6204	0.00	0	3.00	254,75
Exempt Staff Benefits	7250		0		84,57
Total Diversity Collaborative		0.00	0	3.00	339,327
Black Student Resource Center <u>(Orgn. 12091)</u>					
Supplies & Materials	7440		0		1,50
Program Activities and Food	7513		0		1,00
Total Black Student Resource Center			0		2,500
Diversity Programming Student Fee <i>(Orgn. 12950)</i>					
Student Hourly Labor	6230		0		17,000
Outside Services - Individuals	7280		0		15,00
Awards-Nonemployees/NonEmployment	7281		0		1,00
Printing	7340		0		4,00
Outside Services - Corporations	7352		0		10,00
On/Off Campus Space Rentals	7430		0		6,00
Copying CostsInternal	7439		0		182
Supplies & Materials	7440		0		31,000
Program Activities and Food	7513		0		16,000
Training, Workshops & Conferences	7529		0		14,00
Out-of-State Travel-NON-employee	7581		0		2,50
Total Diversity Programming Student Fee			0		116,682
El Centro (<i>Orgn. 20190</i>)					
Student Hourly Labor	6230		0		3,50
Exempt Temp PT Hourly	6235		0		1,50
Staff Benefits - Hourly Labor Employee	7253		0		27
Postage	7300		0		7.
Cellular Phones	7313		0		80
Printing	7340		0		7
Copying Costs - Internal	7439		0		30
Supplies & Materials	7440		0		3,522
Program Activities and Food	7513		0		1,650
Total El Centro			0		11,695

Description	Acct	FTE	2021-22	FTE	2022-23
Native American Center (Orgn. 27500)					
Classified Regular Full Time	6210	0.00	0	0.88	42,179
Student Hourly Labor	6230		0		600
Classified Staff Benefits	7251		0		14,003
Outside Services - Individuals	7280		0		300
Postage	7300		0		200
Cellular Phones	7313		0		1,550
Subscriptions, Periodicals	7318		0		170
Advertising & Promotions	7320		0		100
Dues & Memberships	7325		0		75
Copying Costs-Internal	7439		0		600
Supplies & Materials	7440		0		7,483
Training, Workshops, & Conferences	7529		0		150
In-State TravelEmployee	7570		0		100
Out-of-State TravelEmployee	7571		0		1,000
Interfund Transfer-Out	8933		0		250
Total Native American Center		0.00	0	0.88	68,760
TOTAL DIVERSITY AFFAIRS		0.00	0	3.88	553,464

Description	Acct	FTE	2021-22	FTE	2022-23
STUDENT ENGAGEMENT					
Office of Student Engagement (Orgn. 12010)					
Staff Salaries - Exempt Regular FT	6204	0.74	39,444	0.74	43,144
Student Hourly Labor	6230	0.71	400	0.71	400
Exempt Staff Benefits	7250		13,095		14,324
Outside Services - Individuals	7280		1,000		1,000
Postage	7300		200		200
Cellular Phone	7313		2,500		2,500
Dues & Memberships	7325		2,500		2,300
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		500		500
Software Acquisitions	7479		300		300
Program Activities and Food	7513		2,000		2,000
Training, Workshops, & Conferences	7529		1,000		1,000
Out-of-State TravelEmployee	7571		1,500		1,500
Recruit Travel-Non-Employee In-State	7592		3,500		3,500
Total Office of Student Engagement	1372	0.74	66,189	0.74	71,118
Total Office of Student Engagement		0.74	00,107	0.74	/1,110
Host Family Program (Orgn. 12014)					
Program Activities and Food	7513		500		500
Total Host Family Program	/515		500		500
Total Host Falliny Hogram			500		500
Title IX (Orgn. 12018)					
Staff Salaries - Exempt Regular FT	6204	0.66	42,117	0.56	41,029
Student Hourly Labor	6230	0.00	400	0.50	400
Exempt Temp PT Hourly	6235		1,680		1,680
Exempt Staff Benefits	7250		13,983		13,622
Staff Benefits - Hourly Labor Employee	7253		558		558
Cellular Phones	7313		1,000		1,000
Advertising and Promotions	7313		1,000		1,000
Dues and Memberships	7325		730		730
Printing	7323		1,170		1,170
Supplies & Materials	7340		942		942
	7513		1,500		1,500
Program Activities and Food Training, Workshops, & Conferences	7529		2,000		2,000
Out-of-State TravelEmployee	7529				,
Total Title IX	/3/1	0.66	1,200	0.56	1,200
Total Title IX		0.66	68,400	0.56	66,951
Health and Counseling Center (Orgn. 12060)					
Staff Salaries - Exempt Regular FT	6204	2.54	165,778	3.90	273,502
Exempt Staff Benefits	7250	2.34	55,038	5.90	90,803
Outside Services - Corporations	7230		15,000		90,803
Supplies & Materials	7332		2,000		2,000
	7529		2,000		2,000
Training, Workshops, & Conferences Institutional Support Transfer - Out	8923		1,000		
	0723	2.54	238,816	3.90	81,708
Total Health and Counseling Center		2.54	238,810	3.90	464,013
TOTAL STUDENT ENGAGEMENT		3.94	373,905	5.20	602,582
TOTAL ALL PRESIDENT AREA		57.96	7,491,435	42.93	6,003,346

Institutional Support (Orgn. 11130) Federal Work Study Student Hourly Labor 6236 5,721 0 Dependent Tuition Waiver - Exempt 7289 5,500 5,900 Employee Waiver - Exempt 7290 4,500 5,900 Statewide Indirect Costs 7303 29,137 39,600 Workstation Usage Charge 7323 42,001 53,000 Dues & Memberships 7325 64,804 66,054 Audit Expense 7350 39,600 60,638 Outside Services - Corporations 7352 48,300 48,500 Software Maintenance 7361 3,000 3,000 Bank Charges 7445 25,000 35,500 Off Campus Space Rentals 7431 23,238 24,000 License Fees 7470 4,100 4,200 Bad Debt 7532 40,000 40,000 Collection Expense 7535 5,300 5,300 License Fees 7538 166,594 77,666 Employee Waiver-Classified 7690<	Description	Acct	FTE	2021-22	FTE	2022-23
Instructional Supplies 7435 434,990 443,490 Interfund Transfer - Out 8933 1,300,469 1,352,311 Total General Fund Revenue 1,735,459 1,787,301 Contingency - General 7007 2,163,748 1,360,239 Total College Reserve 2,163,748 1,360,239 Institutional Support (Orgn, 11130) Federal Work Study Student Houry Labor 6236 5,721 0 Dependent Tuition Waiver - Exempt 7289 5,500 5,900 Statewide Indirect Costs 7303 29,137 39,600 Outside Services - Corporations 7352 64,804 66,604 Audit Expense 7350 39,600 60,035 Outside Services - Corporations 7352 48,300 48,500 Software Maintenance 7445 25,000 35,500 Off Campus Space Rentals 7441 2,238 24,000 Leense Fees 7470 4,100 4,200 Bad Debt 7532 40,000 40,000 Collection Expense 7535	GENERAL INSTITUTIONAL					
Instructional Supplies 7435 434,990 443,490 Interfund Transfer - Out 8933 1,300,469 1,352,311 Total General Fund Revenue 1,735,459 1,787,301 Contingency - General 7007 2,163,748 1,360,239 Total College Reserve 2,163,748 1,360,239 Institutional Support (Orgn, 11130) Federal Work Study Student Houry Labor 6236 5,721 0 Dependent Tuition Waiver - Exempt 7289 5,500 5,900 Statewide Indirect Costs 7303 29,137 39,600 Outside Services - Corporations 7352 64,804 66,604 Audit Expense 7350 39,600 60,035 Outside Services - Corporations 7352 48,300 48,500 Software Maintenance 7445 25,000 35,500 Off Campus Space Rentals 7441 2,238 24,000 Leense Fees 7470 4,100 4,200 Bad Debt 7532 40,000 40,000 Collection Expense 7535	General Fund Revenue (Orgn. 10000)					
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Instructional Support (Orgn. 11131) Faculty Salaries - Full Time 6200 0 4.00 330,500 Exempt Staff Benefits 7250 0 109,726 Federal Work Study Student Hourly Labor 6236 8,062 0 Dependent Tuition Waiver - Exempt 7289 4,600 3,850 Employee Waiver - Exempt 7290 3,900 4,100 Workstation Usage Charge 7323 84,930 108,000 Employee Waiver-Classified 7689 0 350 Employee Waiver-Classified 7690 1,400 200 Mandatory Transfer - Out - Grant Matching 8904 48,254 48,254 Total Instructional Support 7289 1,300 0 Dependent Tuition Waiver - Exempt 7289 1,300 0 Employee Waiver - Exempt 7290 4,200 2,800 Cellular Phones 7313 5,500 5,500 Workstation Usage Charge 7323 151,709 165,000 Accreditation 7512 42,281 42,378	Employee Waiver-Classified	7690		4,300		3,700
Faculty Salaries - Full Time620004.00330,500Exempt Staff Benefits72500109,726Federal Work Study Student Hourly Labor6236 $8,062$ 0Dependent Tuition Waiver - Exempt7289 $4,600$ $3,850$ Employee Waiver - Exempt7290 $3,900$ $4,100$ Workstation Usage Charge7323 $84,930$ $108,000$ Employee Waiver-Classified76890 350 Employee Waiver-Classified7690 $1,400$ 200 Mandatory Transfer - Out - Grant Matching 8904 $48,254$ $48,254$ Total Instructional Support7289 $1,300$ 0Employee Waiver - Exempt7289 $1,300$ 0Dependent Tuition Waiver - Exempt7289 $1,300$ 0Cellular Phones7313 $5,500$ $5,500$ Workstation Usage Charge7323 $151,709$ $165,000$ Accreditation7512 $42,281$ $42,378$ Dependent Tuition Waiver-Classified7689 400 350 Employee Waiver-Classified7689 400 350 Employee Waiver-Classified7689 400 350 Employee Waiver-Classified7689 400 350 Employee Waiver-Classified7690 600 450 Institutional Support Transfer - Out 8923 $20,000$ $20,000$	Total Institutional Support			511,095		472,958
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$\begin{tabular}{ c c c c c c c } \hline Employee Waiver - Exempt & 7290 & 3,900 & 4,100 \\ \hline Workstation Usage Charge & 7323 & 84,930 & 108,000 \\ \hline Employee Waiver-Classified & 7689 & 0 & 350 \\ \hline Employee Waiver-Classified & 7690 & 1,400 & 200 \\ \hline Mandatory Transfer - Out - Grant Matching & 8904 & 48,254 & 48,254 \\ \hline Total Instructional Support & 151,146 & 604,980 \\ \hline \hline Academic Support (Orgn. 11133) & & & & \\ \hline Federal Work Study Student Hourly Labor & 6236 & 8,010 & 0 \\ \hline Dependent Tuition Waiver - Exempt & 7289 & 1,300 & 0 \\ \hline Employee Waiver - Exempt & 7290 & 4,200 & 2,800 \\ \hline Cellular Phones & 7313 & 5,500 & 5,500 \\ \hline Workstation Usage Charge & 7323 & 151,709 & 165,000 \\ Accreditation & 7512 & 42,281 & 42,378 \\ \hline Dependent Tuition Waiver-Classified & 7689 & 400 & 350 \\ \hline Employee Waiver-Classified & 7690 & 600 & 450 \\ \hline Institutional Support Transfer - Out & 8923 & 20,000 & 20,000 \\ \hline \end{tabular}$						3,850
Workstation Usage Charge7323 $84,930$ $108,000$ Employee Waiver-Classified76890 350 Employee Waiver-Classified7690 $1,400$ 200 Mandatory Transfer - Out - Grant Matching Total Instructional Support 8904 $48,254$ $48,254$ Academic Support (Orgn. 11133) $151,146$ $604,980$ Academic Support (Orgn. 11133)Federal Work Study Student Hourly Labor 6236 $8,010$ 0 Dependent Tuition Waiver - Exempt7289 $1,300$ 0 Employee Waiver - Exempt7290 $4,200$ $2,800$ Cellular Phones7313 $5,500$ $5,500$ Workstation Usage Charge7323 $151,709$ $165,000$ Accreditation7512 $42,281$ $42,378$ Dependent Tuition Waiver-Classified7689 400 350 Employee Waiver-Classified7690 600 450 Institutional Support Transfer - Out 8923 $20,000$ $20,000$,		
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Mandatory Transfer - Out - Grant Matching Total Instructional Support890448,25448,254Academic Support (Orgn. 11133)151,146604,980Academic Support (Orgn. 11133)62368,0100Pederal Work Study Student Hourly Labor62368,0100Dependent Tuition Waiver - Exempt72891,3000Employee Waiver - Exempt72904,2002,800Cellular Phones73135,5005,500Workstation Usage Charge7323151,709165,000Accreditation751242,28142,378Dependent Tuition Waiver-Classified7689400350Employee Waiver-Classified7690600450Institutional Support Transfer - Out892320,00020,000				1,400		200
Total Instructional Support151,146604,980Academic Support (Orgn. 11133)Federal Work Study Student Hourly Labor62368,0100Dependent Tuition Waiver - Exempt72891,3000Employee Waiver - Exempt72904,2002,800Cellular Phones73135,5005,500Workstation Usage Charge7323151,709165,000Accreditation751242,28142,378Dependent Tuition Waiver-Classified7689400350Employee Waiver-Classified7690600450Institutional Support Transfer - Out892320,00020,000		8904		48,254		48,254
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Dependent Tuition Waiver - Exempt 7289 1,300 0 Employee Waiver - Exempt 7290 4,200 2,800 Cellular Phones 7313 5,500 5,500 Workstation Usage Charge 7323 151,709 165,000 Accreditation 7512 42,281 42,378 Dependent Tuition Waiver-Classified 7689 400 350 Employee Waiver-Classified 7690 600 450 Institutional Support Transfer - Out 8923 20,000 20,000		6236		8.010		0
Employee Waiver - Exempt 7290 4,200 2,800 Cellular Phones 7313 5,500 5,500 Workstation Usage Charge 7323 151,709 165,000 Accreditation 7512 42,281 42,378 Dependent Tuition Waiver-Classified 7689 400 350 Employee Waiver-Classified 7690 600 450 Institutional Support Transfer - Out 8923 20,000 20,000						
Cellular Phones 7313 5,500 5,500 Workstation Usage Charge 7323 151,709 165,000 Accreditation 7512 42,281 42,378 Dependent Tuition Waiver-Classified 7689 400 350 Employee Waiver-Classified 7690 600 450 Institutional Support Transfer - Out 8923 20,000 20,000						
Workstation Usage Charge 7323 151,709 165,000 Accreditation 7512 42,281 42,378 Dependent Tuition Waiver-Classified 7689 400 350 Employee Waiver-Classified 7690 600 450 Institutional Support Transfer - Out 8923 20,000 20,000						
Accreditation751242,28142,378Dependent Tuition Waiver-Classified7689400350Employee Waiver-Classified7690600450Institutional Support Transfer - Out892320,00020,000				,		
Dependent Tuition Waiver-Classified7689400350Employee Waiver-Classified7690600450Institutional Support Transfer - Out892320,00020,000						
Employee Waiver-Classified7690600450Institutional Support Transfer - Out892320,00020,000						
Institutional Support Transfer - Out 8923 20,000 20,000						
**						
	**					

Description FTE 2021-22 FTE 2022-23 Acct Student Services Support (Orgn. 11134) Exempt Salaries - Full Time 6204 0 1.00 55,000 **Exempt Staff Benefits** 7250 0 18,260 11.966 Federal Work Study Student Hourly Labor 6236 0 Dependent Tuition Waiver - Exempt 7289 4,600 3.500 Employee Waiver - Exempt 7290 10,500 6,100 Workstation Usage Charge 7323 29,654 53,000 Federal Land Permits 7465 5,000 5.000 Dependent Tuition Waiver-Classified 7689 1,800 3,900 4,300 Employee Waiver-Classified 7690 3,200 Institutional Support Transfer - Out 8923 58,000 58,000 **Total Student Services Support** 125,820 205,960 **O.M.P. Support** (Orgn. 11136) Federal Work Study Student Hourly Labor 6236 1,040 0 Dependent Tuition Waiver - Exempt 7289 2,100 1,850 Employee Waiver - Exempt 1,500 7290 0 911 Network 32,000 7314 32,000 Workstation Usage Charge 7323 11,706 31,000 Dependent Tuition Waiver-Classified 7689 1,000 700 Employee Waiver-Classified 7690 700 200 Equipment Vehicles 7923 15,000 15,000 65,046 Total O.M.P. Support 80,750 Administrative Services (Orgn. 11290) Administrative Services 7490 (799, 257)(6.56)(5.81)(759, 627)Total Administrative Services (6.56)(799, 257)(5.81)(759, 627)Common Space Refresh (Orgn. 11327) Supplies & Materials 7440 0 10,000 Total Common Space Refresh 0 10,000 Utilities (Orgn. 13050) Waste Control 7368 106,641 109,225 Electricity 7390 575,527 559,736 Gas 7391 253,866 255,663 Domestic Water 7392 67,130 58,281 7394 114,906 114,887 Sewer Performance Contract Bond Payment 8900 270.260 278,369 Interfund Transfer - Out 8933 5,000 5,000 **Total Utilities** 1,393,330 1,381,161 **Property Insurance** (Orgn. 13060) Self Insurance 7376 600,140 718,846 **Total Property Insurance** 600,140 718.846 Vandalism Repairs (Orgn. 13070) Supplies & Materials 7440 5,000 5,000 Total Vandalism Repairs 5.000 5.000 Snow Management (Orgn. 13170) Supplies & Materials 7440 20,000 20,000 Total Snow Management 20,000 20.000

Description	Acct	FTE	2021-22	FTE	2022-23
Contract Maintenance (Orgn. 13190)					
Equipment Repairs	7326		5,000		5,000
Contract Maint - Elevator	7359		68,000		68,000
Equipment Maintenance	7360		4,000		4,000
Fire Extinguisher Service	7363		12,000		12,000
Pest Control Service	7365		6,000		6,000
Steam Boiler	7373		10,000		10,000
Gymnasium Equipment	7384		8,000		8,000
Security System - CSWS	7387		500		500
Software Maintenance - TMA	7388		8,000		8,000
Wood Floor Maintenance	7389		29,000		29,000
Supplies and Materials	7440		3,000		13,000
Fire Alarms	7644		50,000		50,000
Building Electric Metering	7671		3,000		3,000
Emergency Egress	7672		5,000		5,000
Fire Suppression System	7674		24,000		24,000
Backflow Prevention Testing	7687		2,000		2,000
Chiller Testing	7688		20,000		20,000
Asbestos Management	7650		25,000		25,000
Hazardous Waste Removal	7770		19,000		19,000
Total Contract Maintenance	1110		301,500		311,500
Total Contract Maintenance			501,500		511,500
Physical Plant Services (Orgn. 13200)					
Building Services	7491	(19.63)	(2,128,814)	(19.55)	(2,195,972)
Total Physical Plant Services	1191	(19.63)	(2,128,814)	(19.55)	(2,195,972)
Building Repair, Major, General Fund (Orgn. 13230) Outside Services - Corporations	7352		25,748		25,748
Total Building Repair, Major, General Fund	1552		25,748		25,748
Total Building Repair, Major, General Tund			23,740		23,740
First Generation Scholarship (Orgn. 13311)					
Student Financial Aid	7550				
			180,000		120.000
Fotal First Generation Scholarship	1000		180,000		
Total First Generation Scholarship	1000		180,000 180,000		120,000 120,000
	1000				
Institutional Scholarships (Orgn. 13366)			180,000		120,000
Institutional Scholarships (Orgn. 13366) Resident Inst Tuition Scholarship	7484		180,000		120,000 1,932,000
Institutional Scholarships (Orgn. 13366) Resident Inst Tuition Scholarship Non Resident Inst Tuition Scholarship	7484 7485		180,000 1,529,000 1,555,000		120,000 1,932,000 2,287,000
Institutional Scholarships (Orgn. 13366) Resident Inst Tuition Scholarship Non Resident Inst Tuition Scholarship Tuition Promise	7484 7485 7488		180,000 1,529,000 1,555,000 120,000		120,000 1,932,000 2,287,000 160,000
Institutional Scholarships (Orgn. 13366) Resident Inst Tuition Scholarship Non Resident Inst Tuition Scholarship Tuition Promise Faculty Led Prog - NR Tuition Schol	7484 7485 7488 7489		180,000 1,529,000 1,555,000 120,000 7,500		120,000 1,932,000 2,287,000 160,000 7,500
Institutional Scholarships (Orgn. 13366) Resident Inst Tuition Scholarship Non Resident Inst Tuition Scholarship Tuition Promise Faculty Led Prog - NR Tuition Schol Transfer Scholarships	7484 7485 7488 7489 7503		180,000 1,529,000 1,555,000 120,000 7,500 112,500		120,000 1,932,000 2,287,000 160,000 7,500 76,500
Institutional Scholarships (Orgn. 13366) Resident Inst Tuition Scholarship Non Resident Inst Tuition Scholarship Tuition Promise Faculty Led Prog - NR Tuition Schol Transfer Scholarships Ambassador Scholarship	7484 7485 7488 7489 7503 7504		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000		1,932,000 2,287,000 160,000 7,500 76,500 96,000
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial Aid	7484 7485 7488 7489 7503 7504 7507		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000		120,000 1,932,000 2,287,000 160,000 7,500 76,500 96,000 250,000
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico Reciprocal	7484 7485 7488 7489 7503 7504 7507 7508		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472		120,000 1,932,000 2,287,000 160,000 7,500 76,500 96,000 250,000 1,353,312
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial Aid	7484 7485 7488 7489 7503 7504 7507 7508 7550		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500		120,000 1,932,000 2,287,000 160,000 7,500 76,500 96,000 250,000 1,353,312 76,500
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial AidWestern Undergraduate Exchange	7484 7485 7488 7489 7503 7504 7507 7508 7550 7552		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500 541,728		120,000 1,932,000 2,287,000 160,000 7,500 96,000 250,000 1,353,312 76,500 491,832
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial AidWestern Undergraduate ExchangeAthletic Scholarships	7484 7485 7488 7489 7503 7504 7507 7508 7550 7552 7553		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500 541,728 2,069,713		$\begin{array}{r} 120,000\\ 1,932,000\\ 2,287,000\\ 160,000\\ 7,500\\ 76,500\\ 96,000\\ 250,000\\ 1,353,312\\ 76,500\\ 491,832\\ 2,076,345\end{array}$
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial AidWestern Undergraduate ExchangeAthletic ScholarshipsSEOG Match	7484 7485 7488 7489 7503 7504 7507 7508 7550 7552 7553 7555		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500 541,728 2,069,713 62,814		$\begin{array}{r} 120,000\\ 1,932,000\\ 2,287,000\\ 160,000\\ 7,500\\ 76,500\\ 96,000\\ 250,000\\ 1,353,312\\ 76,500\\ 491,832\\ 2,076,345\\ 69,933\end{array}$
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial AidWestern Undergraduate ExchangeAthletic ScholarshipsSEOG MatchFirst Year Community Living Grant	7484 7485 7488 7489 7503 7504 7507 7508 7550 7552 7553 7555 7557		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500 541,728 2,069,713 62,814 30,000		$\begin{array}{c} 120,000\\ 1,932,000\\ 2,287,000\\ 160,000\\ 7,500\\ 76,500\\ 96,000\\ 250,000\\ 1,353,312\\ 76,500\\ 491,832\\ 2,076,345\\ 69,933\\ 0\end{array}$
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial AidWestern Undergraduate ExchangeAthletic ScholarshipsSEOG MatchFirst Year Community Living GrantInternational Scholarship Award	7484 7485 7488 7489 7503 7504 7507 7508 7550 7552 7553 7555 7557 7558		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500 541,728 2,069,713 62,814 30,000 6,000		$\begin{array}{c} 120,000\\ 1,932,000\\ 2,287,000\\ 160,000\\ 7,500\\ 76,500\\ 96,000\\ 250,000\\ 1,353,312\\ 76,500\\ 491,832\\ 2,076,345\\ 69,933\\ 0\\ 0\\ 0\end{array}$
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial AidWestern Undergraduate ExchangeAthletic ScholarshipsSEOG MatchFirst Year Community Living GrantInternational Scholarship AwardInstitutional Graduate Scholarship	7484 7485 7488 7489 7503 7504 7507 7508 7550 7552 7553 7555 7557 7558 7559		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500 541,728 2,069,713 62,814 30,000 6,000 25,000		$\begin{array}{c} 120,000\\ 1,932,000\\ 2,287,000\\ 160,000\\ 7,500\\ 76,500\\ 96,000\\ 250,000\\ 1,353,312\\ 76,500\\ 491,832\\ 2,076,345\\ 69,933\\ 0\\ 0\\ 25,000\end{array}$
Institutional Scholarships (Orgn. 13366)Resident Inst Tuition ScholarshipNon Resident Inst Tuition ScholarshipTuition PromiseFaculty Led Prog - NR Tuition ScholTransfer ScholarshipsAmbassador ScholarshipNeed Based Financial AidNew Mexico ReciprocalStudent Financial AidWestern Undergraduate ExchangeAthletic ScholarshipsSEOG MatchFirst Year Community Living GrantInternational Scholarship Award	7484 7485 7488 7489 7503 7504 7507 7508 7550 7552 7553 7555 7557 7558		180,000 1,529,000 1,555,000 120,000 7,500 112,500 96,000 250,000 1,193,472 26,500 541,728 2,069,713 62,814 30,000 6,000		$\begin{array}{c} 120,000\\ 1,932,000\\ 2,287,000\\ 160,000\\ 7,500\\ 76,500\\ 96,000\\ 250,000\\ 1,353,312\\ 76,500\\ 491,832\\ 2,076,345\\ 69,933\\ 0\\ 0\\ 0\end{array}$

Description	Acct	FTE	2021-22	FTE	2022-23
Institutional Work Study Match (Orgn. 13368)					
Student Financial Aid	6230		0		52,000
Total First Generation Scholarship			0		52,000
Computing Capital - Institutional Support (Orgn. 14	<u>000)</u>				
A.D.P. Center	7492	(3.62)	(608,671)	(2.91)	(700,490)
Telecommunication Services	7499	(7.27)	(861,604)	(5.00)	(746,587)
Total Computing Capital - Institutional Support		(10.89)	(1,470,275)	(7.91)	(1,447,077)
Academic Hardware/Software Maintenance (Orgn. 1	<u>4030)</u>				
Dues & Memberships	7325		14,654		14,654
Software Maintenance	7361		133,478		101,928
Software Acquisitions	7479		2,000		2,400
Technology Subscription/Svc	7913		338,950		353,081
Total Academic Hardware/Software Maintenan	ce		489,082		472,063
Administrative Hardware/Software Maintenance (0)	rgn. 14031)				
Equipment Maintenance	7360		11,359		10,624
Software Maintenance	7361		607,144		603,621
Software Acquisitions	7479		2,000		0
Technology Subscription/Svc	7913		468,314		438,669
Total Administrative Hardware/Software Maint	enance		1,088,817		1,052,914
Non-Central Academic Software Maintenance (Orgn.	. 14032)				
Software Maintenance	7361		84,871		42,325
Total Non-Central Academic Software Mainten	ance		84,871		42,325
Classroom Refresh (Orgn. 14033)					
Equipment	7920		75,000		75,000
Institutional Support Transfer - Out	8923		0		265,000
Total Classroom Refresh			75,000		340,000
Telecom Contracts (Orgn. 14034)					
Telecomm Services	7336		33,656		32,739
Television Services - Cable	7339		15,000		34,164
Outside Services - Corporations	7352		97,318		95,338
Hardware Maintenance	7360		628		0
Software Maintenance	7361		178		120
Supernet	7509		16,294		1,638
Total Telecom Contracts			163,074		163,999
TOTAL GENERAL INSTITUTIONAL		(37.08)	12,734,757	(33.27)	14,118,468
TOTAL CENEDAL FUND		107 50	60 526 266	176 16	65 002 (22
TOTAL GENERAL FUND		482.58	60,536,266	476.46	65,903,633

Description	Acct	FTE	2021-22	FTE	2021-22
HEALTH/COUNSELING CENTER REVENUE					
Health Center Operations (Orgn. 51000)					
Health Center Non-Taxable Services	5142		37,000		45,000
Sales Non-Pharmacy-Taxable	5144		2,000		3,000
Foundation Gifts & Donations	5170		5,000		5,000
Health Center Non-Taxable Pharmacy Sales	5190		28,589		25,000
Health Center Labs & Diagnostics	5210		30,000		40,000
Revenue Contingency Reserve	5707		19,345		1,539
Total Health Center Operations			121,934		119,539
Counseling Center Operations (Orgn. 51003)					
User Fee	5166		28,000		4,000
Revenue Contingency Reserve	5707		2,347		24,808
Institutional Support Transfer - In	8924		0		30,000
Total Counseling Center Operations			30,347		58,808
Student Well-Being (Orgn. 51004)					
Foundation Gifts & Donations	5170		0		10,742
Institutional Support Transfer - In	8924		0		51,708
Total Student Well-Being			0		62,450
Health/Counseling Administration (Orgn. 51005)					
Student Fees Fall	5021		389,710		435,610
Student Fees Spring	5022		345,477		390,643
Student Fees Summer	5023		32,285		35,395
Institutional Support Transfer - In	8924		130,243		138,559
Total Health/Counseling Administration			897,715		1,000,207
č			-		
TOTAL HEALTH/COUNSELING REVEN	UE		1,049,996		1,241,004

HEALTHCOUNSELING CENTER EXPENDITURES Ideality Center Operations (Org., 51000) Staff Salaries - Exempt Regular FT 6204 4.38 256,378 4.09 254,579 Student Hourly Labor 6230 1,000 2,000 Exempt Temp PT Hourly 6235 0 11,500 Exempt Staff Benefits 7250 85,117 84,520 Staff Benefits - Ilourly Labor Employee 7233 0 2,000 Postage 7300 50 21 Workstation Usage Charge 7323 2,402 2,242 Outside Services - Corporations 7355 7,000 6,000 Consulting Physicians 7355 7,000 6,000 Consulting Costs - Internal 74439 425 425 Supplies & Materials 7440 1,760 1,700 Medicinals 7450 13,000 15,000 Medicinals 7470 800 8000 Software Acquisitions 7479 1,385 1,385 Porgram Activities and Food	Description	Acct	FTE	2021-22	FTE	2021-22
Health Center Operations (Oren. 51000) Staff Salaries - Exempt Regular FT 6204 4.38 256,378 4.09 254,579 Student Hourly Labor 6230 1,000 2,000 Exempt Temp PT Hourly 6235 0 11,500 Descempt Staff Benefits 7250 85,117 84,520 Staff Senefits 1000 2,000 2,500 2,242 Outside Services - Corporations 7352 2,600 2,500 2,500 Consulting Physicians 7355 7,000 6,000 1,000 6,000 1,000 1,000 1,000 1,000 1,000 1,500 1,000 1,760 1,760 1,760 1,760 1,760 1,760 1,760 1,760 1,760 1,500 0 0 0 54 1,600 54 1,600 54 1,600 54 1,600 8,000 8,000 8,000 8,000 8,000 8,000 1,500 0 0 0 0 0 0 0 0	HEALTH/COUNSELING CENTER EXPENDIT	URES				
Staff Salaries - Exempt Regular FT 6204 4.38 256,378 4.09 254,379 Student Hourly Labor 6230 1,000 2,000 Exempt Staff Benefits 7250 85,117 84,320 Staff Benefits 10urly Labor Employee 7233 0 2,000 Postage 7300 50 21 Workstation Usage Charge 7323 2,402 2,242 Outside Services - Corporations 7352 2,500 2,500 Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 425 425 Supplies & Materials 7440 1,760 1,700 Medicinals 7450 13,000 15,000 Minor Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250						
Student Hourly Labor 6230 1,000 2,000 Exempt Staff Benefits 7250 85,117 84,520 Staff Benefits 1,200 2,000 0 2,000 Postage 7300 50 2,11 Workstation Usage Charge 7323 2,402 2,242 Outside Services - Corporations 7352 2,500 2,600 Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 425 425 Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 15,000 Montra Equipment Purchases 7467 54 54 License Fee 7470 800 8000 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Out-of-State Travel - Emplo						
Exempt Temp PT Hourly 6235 0 11,500 Exempt Staff Benefits 7250 85,117 84,520 Staff Benefits 7300 50 211 Workstation Usage Charge 7323 2,402 2,242 Outside Services Corportions 7352 2,500 2,500 Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs<-Internal			4.38		4.09	
Exempt Staff Benefits 7250 85,117 84,520 Staff Benefits Houry Labor Employce 7253 0 2,000 Postage 7300 50 21 Workstation Usage Charge 7323 2,402 2,242 Outside Services - Corporations 7352 2,500 6,000 Consulting Physicians 7355 7,000 6,000 Copying Costs - Internal 7449 425 425 Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 16,000 Medicinals 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Training, Workshops & Conferences 7522 3,50 0 0 Out-of-State Travel - Employce 7571 1,500 0 0	-					
Staff Benefits - Hourly Labor Employee 7253 0 2,000 Postage 7300 50 21 Workstation Usage Charge 7323 2,402 2,242 Outside Services - Corporations 7352 2,500 2,500 Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 425 425 Supplies & Materials 7440 1,760 1,500 Medicial Supplies 7460 7,000 6,000 Minor Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 In-State Travel - Employee 7570 1,500 0 Out-of-State Travel-Employee 7570 1,500 0 Total Health Center Ope						
Postage 7300 50 21 Workstation Usage Charge 7323 2,402 2,242 Outside Services - Corporations 7355 2,500 2,500 Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 425 425 Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 15,000 Medicinals 7470 800 800 Software Acquisitions 7477 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 In-State Travel - Employce 7570 1,500 0 Out-of-State Travel - Employce 7571 1,500 0 Total Health Center Operations 438 394,621 4.09 400,636 Courseling Center Operations (Orgn. 51063) 1 1,500 0 0	•					
Workstation Usage Charge 7323 2,402 2,242 Outside Services - Corporations 7352 2,500 2,500 Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 425 425 Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 15,000 Medical Supplies 7460 7,000 6,000 Mior Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Training, Workshops & Conferences 7529 1,500 0 Total Health Center Operations 7571 1,500 0 Total Health Center Operations 7253 185 185 Staff Salarie	· · ·					2,000
Outside Services - Corporations 7352 2,500 2,500 Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 425 425 Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 15,000 Medicinals 7460 7,000 6,000 Minor Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Training, Workshops & Conferences 7529 1,500 0 Out-of-State Travel - Employce 7570 1,500 0 Total Health Center Operations 6204 5.52 359,497 5.72 392,692 Exempt Temp PT Hourly 6235 1,000 1,000	-					
Consulting Physicians 7355 7,000 6,000 Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 4225 4225 Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 15,000 Medical Supplies 7460 7,000 6,000 Mior Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Training, Workshops & Conferences 7529 1,500 0 In-State Travel - Employee 7571 1,500 0 Total Health Center Operations 7253 185 185 Staff Salaries - Exempt Regular FT 6204 5.52 359,497 5.72 392,692 Exempt Staff Benefits 7250 11,933 125413 </td <td>Workstation Usage Charge</td> <td>7323</td> <td></td> <td>2,402</td> <td></td> <td>2,242</td>	Workstation Usage Charge	7323		2,402		2,242
Equipment Maintenance 7360 3,000 1,000 Copying Costs - Internal 7439 425 425 Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 15,000 Medicinals 7460 7,000 6,000 Minor Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Out-of-State Travel - Employce 7570 1,500 0 Training, Workshops & Conferences 7529 1,500 0 Total Health Center Operations 7571 1,500 0 Total Health Center Operations 7571 1,500 0 Exempt Temp PT Hourly 6235 1,000 1,000 Exempt Staff Salaries - Exempt Regular FT 6204 5.52 359,497 5.72 3	Outside Services - Corporations	7352		2,500		2,500
$\begin{array}{c c} Copying Costs - Internal 7439 425 425 \\ Supplies & Materials 7440 1,760 1,760 \\ Medicinals 7450 13,000 16,000 \\ Medical Supplies 7460 7,000 6,000 \\ Minor Equipment Purchases 7467 54 54 \\ License Fee 7470 800 800 \\ Software Acquisitions 7479 1,385 1,385 \\ Program Activities and Food 7513 250 250 \\ Laboratory Fees 7522 8,000 8,000 \\ Training, Workshops & Conferences 7529 1,500 600 \\ In-State Travel - Employee 7570 1,500 0 0 \\ Out-of-State Travel - Employee 7571 1,500 0 0 \\ Total Health Center Operations (Orgn. 51003) \\ Exempt Temp PT Hourly 6235 1,000 1,000 \\ Exempt Staff Benefits 7250 119,353 125,413 \\ Staff Benefits - Hourly Labor Employee 7253 185 185 \\ Postage 7300 0 0 \\ Cellular Phones 7313 0 3225 3,360 3,460 \\ Recruit Advertising 7324 350 500 \\ Duces & Memberships 7325 750 750 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Software Maintenance 7361 1,400 2,100 \\ Copying Costs - Internal 7439 250 350 \\ Supplies & Materials 7440 1,345 2,500 \\ License Fee 7470 900 200 \\ Program Activities and Food 7513 0 1,000 \\ Training, Workshops & Conferences 7529 1,250 1,250 \\ In-State Travel - Employee 7570 2,500 2,500 \\ Out-of-State Travel - Employee 7570 2,500 2,500 \\ Out-of-State Travel - Employee 7571 2,500 2,500 \\ Out-of-State$	Consulting Physicians	7355		7,000		6,000
Supplies & Materials 7440 1,760 1,760 Medicinals 7450 13,000 15,000 Medical Supplies 7460 7,000 6,000 Minor Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Training, Workshops & Conferences 7529 1,500 600 In-State Travel - Employee 7570 1,500 0 Out-of-State Travel - Employee 7571 1,500 0 Total Health Center Operations 4.38 394,621 4.09 400,636 Counseling Center Operations (Orgn. 51003) 119,353 125,413 125,413 Staff Salaries - Exempt Regular FT 6204 5.52 359,497 5.72 392,692 Exempt Temp T Hourly 6235 1.000 1,000 1,000 Exemp	Equipment Maintenance	7360		3,000		1,000
Medicinals 7450 13,000 15,000 Medical Supplies 7460 7,000 6,000 Minor Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Training, Workshops & Conferences 7529 1,500 600 In-State Travel - Employce 7570 1,500 0 Out-of-State Travel - Employce 7571 1,500 0 Total Health Center Operations 4.38 394,621 4.09 400,636 Counseling Center Operations 7250 119,353 125,413 Staff Salaries - Exempt Regular FT 6204 5.52 359,497 5.72 392,692 Exempt Temp PT Hourly 6235 10,000 1,000 1,000 1,000 Exempt Staff Benefits 7320 10 16 16	Copying Costs - Internal	7439		425		425
Medicinals 7450 13,000 15,000 Medical Supplies 7460 7,000 6,000 Minor Equipment Purchases 7467 54 54 License Fee 7470 800 800 Software Acquisitions 7479 1,385 1,385 Program Activities and Food 7513 250 250 Laboratory Fees 7522 8,000 8,000 Training, Workshops & Conferences 7529 1,500 600 In-State Travel - Employee 7570 1,500 0 Out-of-State Travel - Employee 7571 1,500 0 Total Health Center Operations 4.38 394,621 4.09 400,636 Counseling Center Operations (Orgn. 51003) 1 1,000 1,000 Exempt Temp PT Hourly 6235 1,000 1,000 1,000 Exempt Temp PT Hourly 6235 119,353 125,413 Staff Benefits 7320 0 696 Workstation Usage Charge 7323 3,360 <	Supplies & Materials	7440		1,760		1,760
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Minor Equipment Purchases74675454License Fee7470800800Software Acquisitions74791,3851,385Program Activities and Food7513250250Laboratory Fees75228,0008,000Training, Workshops & Conferences75291,500600In-State Travel - Employee75701,5000Out-of-State Travel - Employee75711,5000Total Health Center Operations4.38394,6214.09400,636Counseling Center Operations (Orgn. 51003)Staff Salaries - Exempt Regular FT62045.52359,4975.72392,692Exempt Temp PT Hourly62351,0001,0001,000Exempt Staff Benefits7250119,353125,413Staff Benefits - Hourly Labor Employee7253185185Postage7310101010Cellular Phones73130325Advertising7324350500Dues & Memberships7325750750Software Maintenance73611,4002,100Copying Costs - Internal7439250350Supplies & Materials74401,3452,500License Fee7470900200Program Activities and Food751301,000Training, Workshops & Conferences75291,2501,250In-State Travel-Employee75702,500 <td>Medical Supplies</td> <td>7460</td> <td></td> <td>7,000</td> <td></td> <td></td>	Medical Supplies	7460		7,000		
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Software Acquisitions					
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Out-of-State Travel-Employee Total Health Center Operations 7571 $1,500$ 0 $A.38$ $394,621$ 4.09 $400,636$ Counseling Center Operations (Orgn. 51003)Staff Salaries - Exempt Regular FT 6204 5.52 $359,497$ 5.72 $392,692$ Exempt Temp PT Hourly 6235 $1,000$ $1,000$ Exempt Staff Benefits 7250 $119,353$ $125,413$ Staff Benefits - Hourly Labor Employee 7253 185 185 Postage 7300 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 $3,360$ $3,460$ Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 $1,400$ $2,100$ Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 $1,345$ $2,500$ License Fee 7470 900 200 Program Activities and Food 7513 0 $1,000$ Training, Workshops & Conferences 7529 $1,250$ $1,250$ In-State Travel-Employee 7570 $2,500$ $2,500$,		
Total Health Center Operations 4.38 394,621 4.09 400,636 Counseling Center Operations (Orgn. 51003) Staff Salaries - Exempt Regular FT 6204 5.52 359,497 5.72 392,692 Exempt Temp PT Hourly 6235 1,000 1,000 1,000 Exempt Staff Benefits 7250 119,353 125,413 Staff Senefits - Hourly Labor Employee 7253 185 185 Postage 7300 10 10 10 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 S00 500						
Counseling Center Operations (Orgn. 51003) Staff Salaries - Exempt Regular FT 6204 5.52 359,497 5.72 392,692 Exempt Temp PT Hourly 6235 1,000 1,000 Exempt Staff Benefits 7250 119,353 125,413 Staff Benefits - Hourly Labor Employee 7253 185 185 Postage 7300 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7325 750 750 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences <t< td=""><td></td><td>7371</td><td>4.38</td><td></td><td>4.09</td><td></td></t<>		7371	4.38		4.09	
Staff Salaries - Exempt Regular FT 6204 5.52 $359,497$ 5.72 $392,692$ Exempt Temp PT Hourly 6235 $1,000$ $1,000$ Exempt Staff Benefits 7250 $119,353$ $125,413$ Staff Benefits - Hourly Labor Employee 7253 185 185 Postage 7300 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 $3,360$ $3,460$ Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 $1,400$ $2,100$ Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 $1,345$ $2,500$ License Fee 7470 900 200 Program Activities and Food 7513 0 $1,000$ Training, Workshops & Conferences 7529 $1,250$ $1,250$ In-State Travel-Employee 7571 $2,500$ $2,500$	-					
Exempt Temp PT Hourly 6235 1,000 1,000 Exempt Staff Benefits 7250 119,353 125,413 Staff Benefits - Hourly Labor Employee 7253 185 185 Postage 7300 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7325 750 750 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State Travel-Employee 7570 2,500 2,500 Out-of-State Travel Employee 75						
Exempt Staff Benefits 7250 119,353 125,413 Staff Benefits - Hourly Labor Employee 7253 185 185 Postage 7300 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State Travel-Employee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500			5.52		5.72	
Staff Benefits - Hourly Labor Employee 7253 185 185 Postage 7300 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500				1,000		1,000
Postage 7300 10 10 Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State Travel-Employee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Exempt Staff Benefits			119,353		125,413
Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Staff Benefits - Hourly Labor Employee			185		185
Cellular Phones 7313 0 325 Advertising 7320 0 696 Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State Travel-Employee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Postage	7300		10		10
Workstation Usage Charge 7323 3,360 3,460 Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Cellular Phones	7313		0		325
Recruit Advertising 7324 350 500 Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Advertising	7320		0		696
Dues & Memberships 7325 750 750 Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Workstation Usage Charge	7323		3,360		3,460
Software Maintenance 7361 1,400 2,100 Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Recruit Advertising	7324		350		500
Copying Costs - Internal 7439 250 350 Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Dues & Memberships	7325		750		750
Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Software Maintenance	7361		1,400		2,100
Supplies & Materials 7440 1,345 2,500 License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Copying Costs - Internal	7439		250		350
License Fee 7470 900 200 Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	Supplies & Materials	7440		1,345		2,500
Program Activities and Food 7513 0 1,000 Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500						
Training, Workshops & Conferences 7529 1,250 1,250 In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500						
In-State TravelEmployee 7570 2,500 2,500 Out-of-State Travel Employee 7571 2,500 2,500	•					
Out-of-State Travel Employee 7571 2,500 2,500						
	1 P		5.52		5.72	

Description	Acct	FTE	2021-22	FTE	2021-22
Student Well-Being (Orgn. 51004)					
Staff Salaries-Exempt Regular FT	6204	0.00	0	1.00	66,500
Student Hourly Labor	7250		0		22,000
Exempt Staff Benefits	6230		0		19,873
Dues & Memberships	7320		0		2,000
Outside Services - Corporations	7340		0		10,000
Copying	7352		0		125
Supplies & Materials	7440		0		5,000
Program Activities and Food	7513		0		2,268
Training, Workshops & Conferences	7529		0		1,000
In-State Travel Employee	7570		0		1,000
Total Health/Counseling Administration		0.00	0	1.00	129,766
Health/Counseling Administration (Orgn. 51005)					
Consulting Physicians	7355		21,000		25,000
Administrative Services - B&F Use Only	7490		73,937		72,085
A.D.P. Center - B&F Use Only	7492		56,306		66,474
Telecom Services - B&F Use Only	7499		9,482		9,612
Total Health/Counseling Administration		0.00	160,725	0.00	173,171
TOTAL HEALTH/COUNSELING EXPENS	E	9.90	1,049,996	10.81	1,241,004

Description	Acct	FTE	2021-22	FTE	2022-23
ATHLETIC FUND REVENUE					
Director of Athletics (Orgn. 52110)					
Student Fees Fall	5021		466,771		480,986
Student Fees Spring	5022		413,792		431,335
Student Fees Summer	5023		38,669		39,082
Gate Receipts	5134		45,000		40,000
Foundation Gifts & Donations	5170		25,000		25,000
Miscellaneous Revenue	5181		7,500		1,000
NCAA Payments	5201		7,500		7,500
Program Participation Fee	5310		37,500		37,500
Corporate Sponsorships	5339		100,000		150,000
Institutional Support Transfer - In	8924		376,407		403,418
Interfund Transfer - In	8943		0		265,000
Total Director of Athletics			1,518,139		1,880,821
<u>SAAC (Orgn. 52120)</u>					
Foundation Gifts & Donations	5170		3,000		0
Total SAAC			3,000		0
Women's Volleyball (Orgn. 52200)					
Guarantees	5135		0		1,500
Foundation Gifts & Donations	5170		6,000		3,450
Fund Raising Revenues	5307		3,000		5,000
Program Participation Fee	5310		2,000		0
Interfund Transfer - In	8943		500		1,000
Total Women's Volleyball			11,500		10,950
Women's Basketball (Orgn. 52210)					
Guarantees	5135		1,000		10,000
Foundation Gifts & Donations	5170		9,175		8,000
Donations & Private Gifts-CASH	5172		500		0
Corporate Sponsorships	5339		2,500		0
Interfund Transfer - In	8943		1,500		0
Total Women's Basketball			14,675		18,000
Women's Softball (Orgn. 52230)					
Foundation Gifts & Donations	5170		22,657		11,000
Fund Raising Revenues	5307		10,000		5,000
Program Participation Fee	5310		0		5,000
Interfund Transfer - In	8943		0		2,500
Total Women's Softball			32,657		23,500
Women's Golf (Orgn. 52240)					
Miscellaneous Revenue	5181		20,000		20,000
Program Participation Fee	5310		2,000		2,000
Total Women's Golf			22,000		22,000
Women's LaCrosse (Orgn. 52250)					
Concessions	5132		6,000		5,000
Fund Raising Revenues	5307		0		2,000
Program Participation Fee	5310		3,500		3,800
Total Women's LaCrosse			9,500		10,800

Description	Acct	FTE	2021-22	FTE	2022-23
Football (Orgn. 52310)					
Guarantees	5135		120,000		0
Foundation Gifts & Donations	5170		1,110		132,550
Fund Raising Revenues	5307		0		2,500
Interfund Transfer - In	8943		0		1,000
Total Football			121,110		136,050
Men's Basketball (Orgn. 52320)					
Foundation Gifts & Donations	5170		30,500		35,500
Corporate Sponsorships	5339		1,250		0
Interfund Transfer - In	8943		10,000		0
Total Men's Basketball			41,750		35,500
Women's Soccer (Orgn. 52330)					
Foundation Gifts & Donations	5170		8,675		5,380
Program Participation Fee	5310		4,200		3,000
Interfund Transfer - In	8943		0		10,000
Total Women's Soccer			12,875		18,380
Men's Golf (Orgn. 52340)					
Foundation Gifts & Donations	5170		1,150		0
Program Participation Fee	5310		1,400		1,500
Total Men's Golf			2,550		1,500
Men's Soccer (Orgn. 52360)					
Foundation Gifts & Donations	5170		5,000		0
Program Participation Fee	5310		3,000		2,800
Interfund Transfer - In	8943		10,000		15,000
Total Men's Soccer			18,000		17,800
Men's Cross Country/Track (Org. 52430)					
Foundation Gifts & Donations	5170		3,000		3,000
Program Participation Fee	5310		6,250		5,000
Total Men's Cross Country/Track			9,250		8,000
Women's Cross Country/Track (Org. 52440)					
Foundation Gifts & Donations	5170		1,000		3,000
Program Participation Fee	5310		2,000		5,000
Total Women's Cross Country/Track			3,000		8,000
TOTAL ATHLETIC FUND REVENUE			1,820,006		2,191,301

Description	Acct	FTE	2021-22	FTE	2022-23
ATHLETIC FUND EXPENDITURES					
Director of Athletics (Orgn. 52110)					
Staff Salaries - Exempt Regular FT	6204	1.00	36,000	18.60	302,721
Staff Salaries - Exempt Temp FT	6206	2.69	88,850		0
Staff Salaries - Exempt Temp PT	6207	5.45	139,401		0
Student Hourly Labor	6230		12,000		22,000
Exempt Temp PT Hourly	6235		12,600		12,600
Exempt Staff Benefits	7250		84,805		100,503
Staff Benefits-Hourly Labor Employee	7253		2,331		2,331
Awards-Non Employees/Non Employment	7281		3,000		3,000
Postage	7300		200		200
Cellular Phones	7313		2,250		2,250
Advertising & Promotions	7320		2,000		2,000
Workstation Usage Charge	7323		13,716		13,716
Recruiting Advertising	7324		500		500
Dues & Memberships	7325		23,500		27,500
Printing	7340		1,000		1,000
Game Operations	7354		135,000		125,000
Consulting Physicians	7355		7,500		7,500
Equipment Maintenance	7360		2,000		2,000
Uniforms/Uniform Services	7367		5,000		5,000
Copying Costs - Internal	7439		1,250		1,200
Supplies & Materials	7440		7,991		5,716
Minor Equipment Purchases	7467		12,000		14,000
Software Acquisitions	7479		7,500		7,500
Computer/Tech Equip (< \$5,000)	7480		2,500		2,500
Administrative Svcs-B&F use only	7490		213,679		209,879
A.D.P. Center - B&F Use Only	7492		162,728		193,539
Telecom Services - B&F Use Only	7499		19,521		18,849
Program Activities and Food	7513		6,000		6,000
Auto Lease & Maintenance	7519		10,000		10,000
Training, Workshops & Conferences	7529		3,000		3,000
In-State TravelEmployee	7570		4,000		6,500
Out-of-State TravelEmployee	7571		4,000		6,500
In-State TravelEmployee	7580		0		100,000
Out-of-State TravelEmployee	7581		0		150,000
Equipment	7920		15,000		17,500
Interfund Transfer - Out	8933		7,317		7,317
Total Director of Athletics		9.14	1,048,139	18.60	1,389,821
<u>SAAC (Orgn. 52120)</u>					
Supplies & Materials	7440		3,000		2,500
Total SAAC			3,000		2,500

Description	Acct	FTE	2021-22	FTE	2022-23
men's Volleyball (<i>Orgn. 52200</i>)					
Exempt Temp PT Hourly	6235		2,000		2,00
Staff Benefits-Hourly Labor Employee	7253		370		37
Awards-Nonemployees/NonEmployment	7281		400		40
Postage	7300		60		6
Cellular Phones	7313		750		75
Dues & Memberships	7325		400		40
Printing	7340		200		20
Uniforms/Uniform Services	7367		6,000		6,00
Contract Board Special	7415		3,000		3,00
Copying Costs - Internal	7439		70		7
Supplies & Materials	7440		500		50
Minor Equipment Purchases	7467		500		50
Software Acquisitions	7479		2,000		2,00
Program Activities and Food	7513		1,000		1,00
Training, Workshops & Conferences	7529		0		1,00
In-State Travel-NON-employee	7580		8,000		8,00
Out-of-State Travel-NON-employee	7581		12,000		12,00
Recruiting Travel-Employee In-State	7590		1,200		1,20
Recruiting Travel-Empl-Out-of-State	7591		4,550		5,00
Recruit Travel-NON-Employee In-State	7592		1,000		1,00
Total Women's Volleyball			44,500		45,95
men's Basketball (Orgn. 52210)					
Exempt Temp PT Hourly	6235		3,000		
Staff Benefits-Hourly Labor Employee	7253		555		
Postage	7300		20		1
Dues & Memberships	7325		500		50
Guarantees	7353		2,000		1,00
Uniforms/Uniform Services	7367		7,000		7,00
Contract Board Special	7415		2,500		
Copying Costs - Internal	7439		150		
Supplies & Materials	7440		2,000		2,00
Software Acquisitions	7479		2,200		2,75
Program Activities and Food	7513		2,000		3,00
Recruiting - Food only	7516		750		7:
Training, Workshops & Conferences	7529		500		50
Out-of-State TravelEmployee	7571		0		50
In-State Travel-NON-employee	7580		9,000		15,00
Out-of-State Travel-NON-employee	7581		15,000		15,00
Recruiting Travel-Employee In-State	7590		500		1,00
Recruiting Travel-Empl-Out-of-State	7591		1,000		2,95
Recruit Travel-NON-Employee In-State	7592		1,000		1,00
Total Women's Basketball			49,675		53,00

Description	Acct	FTE	2021-22	FTE	2022-23
Women's Softball (Orgn. 52230)					
Exempt Temp PT Hourly	6235		4,900		0
Staff Benefits-Hourly Labor Employee	7253		907		0
Postage	7300		100		0
Dues & Memberships	7325		300		300
Team Entrance Fees	7330		2,000		1,500
Game Operations	7354		1,000		1,000
Uniforms/Uniform Services	7367		5,000		8,000
Copying Costs - Internal	7439		50		0
Supplies & Materials	7440		2,500		2,000
Minor Equipment Purchases	7467		5,000		4,000
Program Activities and Food	7513		1,000		1,000
Recruiting - Food only	7516		500		100
In-State Travel-NON-employee	7580		13,600		13,600
Out-of-State Travel-NON-employee	7581		25,500		25,500
Recruiting Travel-Employee In-State	7590		1,000		500
Recruiting Travel-Employee-Out-of-State	7591		2,000		1,000
Recruiting Travel - Non-Employee In-State	7592		300		0
Total Women's Softball	1092		65,657		58,500
Women's Colf (Orece 52240)					
Women's Golf (Orgn. 52240) Awards-Nonemployees/NonEmployment	7281		1,000		1,000
Dues & Memberships	7325		200		200
Team Entrance Fees	7323		8,000		8,000
	7330		8,000 100		8,000 100
Printing Outside Services Comparations	7340		10,000		10,000
Outside Services - Corporations	7354				7,500
Game Operations			7,500		
Uniforms/Uniform Services	7367		3,000 100		3,000
Supplies & Materials	7440 7467				3,100
Minor Equipment Purchases			2,500		2,500
Software Acquisitions	7479		400		400
Program Activities and Food	7513		200		200
In-State TravelNON-Employee	7580		8,000		8,000
Out-of-State Travel-NON-employee	7581		4,000		4,000
Total Women's Golf			45,000		48,000
Women's LaCrosse (Orgn. 52250)					
Awards-Nonemployees/NonEmployment	7281		500		0
Postage	7300		100		100
Dues & Memberships	7325		700		350
Printing	7340		100		100
Uniforms/Uniform Services	7367		6,000		6,000
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		2,000		3,000
Minor Equipment Purchases	7467		1,000		3,000
Program Activities and Food	7513		500		500
Recruiting - Food only	7516		500		700
Training, Workshops & Conferences	7529		0		650
Field Maintenance	7568		1,500		1,000
In-State Travel-NON-employee	7580		13,000		15,000
Out-of-State Travel-NON-employee	7581		10,000		9,300
Recruiting Travel-Employee In-State	7590		1,500		1,000
Recruiting Travel-Empl-Out-of-State	7591		5,000		5,000
			42,500		45,800

Description	Acct	FTE	2021-22	FTE	2022-23
tball (Orgn. 52310)					
Postage	7300		200		200
Dues & Memberships	7325		360		400
Printing	7340		400		800
Game Operations	7354		0		350
Equipment Maintenance	7360		300		6,000
Uniforms/Uniform Services	7367		25,000		45,000
Contract Board Special	7415		63,000		66,00
Copying Costs - Internal	7439		500		50
Supplies & Materials	7440		7,500		7,50
Minor Equipment Purchases	7467		2,500		12,50
Software Acquisitions	7479		3,300		3,300
Program Activities and Food	7513		150		1,000
Recruiting - Food only	7516		900		2,50
Training, Workshops, & Conference	7529		5,000		2,00
In-State Travel-employee	7570		5,000		,
In-State Travel-NON-employee	7580		34,000		60,00
Out-of-State Travel-NON-employee	7581		80,000		40,00
Recruiting Travel-Employee In-State	7590		10,000		10,00
Recruiting Travel-Empl-Out-of-State	7591		10,000		10,00
Recruit Travel - NON Employee - In State	7592		3,000		3,00
Total Football			251,110		271,05
			,		,
<u>'s Basketball <i>(Orgn. 52320)</i></u>					
Postage	7300		300		10
Cellular Phones	7313		1,400		1,400
Dues & Memberships	7325		500		50
Team Entrance Fees	7330		1,000		1,00
Printing	7340		500		(
Guarantees	7353		2,500		3,00
Uniforms/Uniform Services	7367		10,000		10,00
Copying Costs - Internal	7439		200		
Supplies & Materials	7440		1,000		2,54
Medicinals	7450		1,000		
Minor Equipment Purchases	7467		750		20
Software Acquisitions	7479		3,500		3,35
Program Activities and Food	7513		3,500		2,00
Recruiting - Food only	7516		500		1,00
In-State Travel-NON-employee	7580		15,700		19,00
Out-of-State Travel-NON-employee	7581		28,900		21,00
Recruiting Travel-Employee In-State	7590		1,000		1,00
Recruiting Travel-Empl-Out-of-State	7591		3,000		3,000
Recruiting Travel - Non-Employee In-State	7592		1,500		1,500
Total Men's Basketball			76,750		70,500

Postage 7300 0 10 Cellular Phones 7313 800 800 Dues & Memberships 7325 800 50 Outside Services 7367 8,000 10,000 Contract Board Special 7415 11,000 8,000 On Campus Space Rentals 7430 500 80 Copying Costs - Internal 7439 50 8 Supplies & Materials 7440 900 900 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 200 - Program Activities and Food 7513 500 50 Recruiting - Food only 7516 755 17.550 17.550 17.550 17.550 17.555 01.455 147.875 53.38 Men's Colf (Orgn. 52340) Exempt Post-Out-Of-State 7591 2.000 1.00 Total Women's Soccer 7330 8,000 8,000 8,000 9.00 1.00 1.00 1.00 1.00	Description	Acct	FTE	2021-22	FTE	2022-23
Awards-Non Employees/Non Employment 7281 0 0 00 Postage 7300 0 0 00 Cellular Phones 7313 800 800 Dues & Memberships 7325 800 500 Outside Services - Corporations 7352 0 2,000 Uniforms/Uniform Services 7367 8,000 10,000 Contract Board Special 7415 11,000 8,000 Contract Board Special 7415 11,000 8,000 Copying Costs - Internal 7439 50 8 Supplies & Materials 7440 900 900 Minor Faujiment Purchases 7467 500 50 Software Acquisitions 7479 200 90 Recruiting - Food only 7516 75 15 Training, Workshops, & Conference 7529 0 1,000 In-State Travel-NON-employce 7581 5,000 1,000 Total Women's Socce 47,875 53,38 900 80	Women's Soccer (Orgn 52330)					
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Cellular Phones 7313 800 80 Dues & Memberships 7325 800 50 Outside Services - Corporations 7352 0 2.00 Uniforms Uniform Services 7367 8,000 10,00 Contract Board Special 7415 11,000 8,00 Contract Board Special 7415 11,000 8,00 Copying Costs - Internal 7439 50 8 Supplice & Materials 7440 900 900 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 200 - Program Activities and Food 7513 500 10,00 In-State Travel-NON-employce 7581 5,000 10,00 Total Women's Soccer 47,875 53,38 Men's Golf (Orgn. 52340) 400 100 100 Cam Entrance Fees 7330 8,000 8,000 Proting Moner Soccer 7347 4,000 4,000 Proting Travel-Employment 7281 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>100</td>						100
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Awards-Non Employees/Non Employment 7281 800 80 Dues & Memberships 7325 200 20 Team Entrance Fees 7330 8,000 8,000 Printing 7340 100 10 Uniforms/Uniform Services 7367 4,000 4,000 Supplies & Materials 7440 50 5 Minor Equipment Purchases 7467 2,500 2,50 Software Acquisitions 7479 200 20 Program Activities and Food 7513 200 20 Out-of-State Travel-NON-employce 7580 6,000 7,50 Out-of-State Travel-NON-employce 7581 3,000 3,45 Recruiting Travel-Empl-Out-of-State 7591 500 50 Total Men's Golf 25,550 27,50 27,50 Men's Soccer (Orgn. 52360) 555 3,000 55 Exempt Temp PT Hourly 6235 3,000 50 Total Men's Golf 7253 555 55 Quarantees	Men's Golf (<i>Orgn. 52340</i>)					
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Program Activities and Food 7513 200 20 In-State Travel-NON-employee 7580 $6,000$ 7,50 Out-of-State Travel-NON-employee 781 $3,000$ $3,45$ Recruiting Travel-Empl-Out-of-State 7591 500 500 Total Men's Golf $25,550$ $27,50$ American Soccer (Orgn. 52360) $25,550$ $27,50$ Exempt Temp PT Hourly 6235 $3,000$ 500 Staff Benefits-Hourly Labor Employe 7253 555 555 Awards-Non Employees/Non Employment 7281 100 000 Cellular Phones 7313 700 9000 Dues & Memberships 7325 395 0 Guarantees 7357 $9,000$ $9,000$ Contract Board Special 7415 $7,000$ 800 Copying Costs - Internal 7439 50 100 Supplies & Materials 7440 500 100 Minor Equipment Purchases 7467 500 5						
In-State Travel-NON-employee 7580 $6,000$ $7,50$ Out-of-State Travel-NON-employee 7581 $3,000$ $3,45$ Recruiting Travel-Empl-Out-of-State 7591 500 50 Total Men's Golf $25,550$ $27,50$ Men's Soccer (Orgn. 52360) $25,550$ $27,50$ Exempt Temp PT Hourly 6235 $3,000$ 555 Awards-Non Employees/Non Employment 7281 100 7253 Cellular Phones 7313 700 700 Dues & Memberships 7325 395 $9,000$ $9,000$ Contract Board Special 7415 $7,000$ $8,00$ Copying Costs - Internal 7439 50 100 Supplies & Materials 7440 500 100 Supplies & Materials 7447 500 500 Software Acquisitions 7479 $1,000$ $1,200$ Program Activities and Food 7513 $1,000$ $2,00$ Return travel-NON-employee 7580 $18,500$ $23,000$						
Out-of-State Travel-NON-employee 7581 $3,000$ $3,455$ Recruiting Travel-Empl-Out-of-State 7591 500 50 Total Men's Golf $25,550$ $27,50$ Men's Soccer (Orgn. 52360) $25,550$ $27,50$ Exempt Temp PT Hourly 6235 $3,000$ Staff Benefits-Hourly Labor Employe 7253 555 Awards-Non Employees/Non Employment 7281 100 Cellular Phones 7313 700 Dues & Memberships 7325 395 Guarantees 7353 0 $1,50$ Uniforms/Uniform Services 7367 $9,000$ $9,000$ Copying Costs - Internal 7439 500 100 Supplies & Materials 7440 500 $1,00$ Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 $1,000$ $1,20$ Program Activities and Food 7513 $1,000$ $23,00$ Out-of-State Travel-NON-employee 7581 $10,500$ $6,00$						
Recruiting Travel-Empl-Out-of-State Total Men's Golf 7591 500 50 Men's Golf 25,550 27,50 Men's Soccer (Orgn. 52360) 525 3,000 Exempt Temp PT Hourly 6235 3,000 555 Awards-Non Employees/Non Employment 7281 100 700 Cellular Phones 7313 700 700 Dues & Memberships 7325 395 395 Guarantees 7367 9,000 9,000 Uniforms/Uniform Services 7367 9,000 9,000 Copying Costs - Internal 7439 50 10 Supplies & Materials 7440 500 1,00 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 1,000 1,20 Program Activities and Food 7513 1,000 2,00 Recruiting - Food only 7516 200 50 In-State Travel-NON-employee 7581 10,500 6,00						
Total Men's Golf 25,550 27,50 Men's Soccer (Orgn. 52360) Exempt Temp PT Hourly 6235 3,000 555 Staff Benefits-Hourly Labor Employe 7253 555 55 Awards-Non Employees/Non Employment 7281 100 6235 395 Cellular Phones 7313 700	1 2					
Men's Soccer (Orgn. 52360)Exempt Temp PT Hourly62353,000Staff Benefits-Hourly Labor Employe7253555Awards-Non Employees/Non Employment7281100Cellular Phones7313700Dues & Memberships7325395Guarantees735301,50Uniforms/Uniform Services73679,0009,00Copying Costs - Internal74395010Supplies & Materials74405001,00Minor Equipment Purchases746750050Software Acquisitions74791,0001,20Program Activities and Food75131,0002,00Recruiting - Food only751620050In-State Travel-NON-employee758110,5006,00		/391				
Exempt Temp PT Hourly 6235 3,000 Staff Benefits-Hourly Labor Employe 7253 555 Awards-Non Employees/Non Employment 7281 100 Cellular Phones 7313 700 Dues & Memberships 7325 395 Guarantees 7353 0 1,50 Uniforms/Uniform Services 7367 9,000 9,000 Copying Costs - Internal 7415 7,000 8,00 Copying Costs - Internal 7439 50 10 Supplies & Materials 7467 500 50 Software Acquisitions 7479 1,000 2,00 Program Activities and Food 7513 1,000 2,00 Recruiting - Food only 7516 200 50 In-State Travel-NON-employee 7580 18,500 23,00 Out-of-State Travel-NON-employee 7581 10,500 6,00	Total Men's Golf			23,330		27,300
Staff Benefits-Hourly Labor Employe 7253 555 Awards-Non Employees/Non Employment 7281 100 Cellular Phones 7313 700 Dues & Memberships 7325 395 Guarantees 7353 0 1,50 Uniforms/Uniform Services 7367 9,000 9,000 Contract Board Special 7415 7,000 8,00 Copying Costs - Internal 7439 50 10 Supplies & Materials 7440 500 1,00 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 1,000 2,00 Program Activities and Food 7513 1,000 2,00 Recruiting - Food only 7516 200 50 In-State Travel-NON-employee 7580 18,500 23,00 Out-of-State Travel-NON-employee 7581 10,500 6,00	Men's Soccer (Orgn. 52360)					
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Cellular Phones 7313 700 Dues & Memberships 7325 395 Guarantees 7353 0 1,50 Uniforms/Uniform Services 7367 9,000 9,00 Contract Board Special 7415 7,000 8,00 Copying Costs - Internal 7439 50 10 Supplies & Materials 7440 500 1,00 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 1,000 1,20 Program Activities and Food 7513 200 50 In-State Travel-NON-employee 7580 18,500 23,00 Out-of-State Travel-NON-employee 7581 10,500 6,00	Staff Benefits-Hourly Labor Employe	7253		555		0
Cellular Phones 7313 700 Dues & Memberships 7325 395 Guarantees 7353 0 1,50 Uniforms/Uniform Services 7367 9,000 9,00 Contract Board Special 7415 7,000 8,00 Copying Costs - Internal 7439 50 10 Supplies & Materials 7440 500 1,00 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 1,000 1,20 Program Activities and Food 7513 200 50 In-State Travel-NON-employee 7580 18,500 23,00 Out-of-State Travel-NON-employee 7581 10,500 6,00	Awards-Non Employees/Non Employment	7281		100		0
Guarantees 7353 0 1,50 Uniforms/Uniform Services 7367 9,000 9,000 Contract Board Special 7415 7,000 8,000 Copying Costs - Internal 7439 50 10 Supplies & Materials 7440 500 1,000 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 1,000 1,200 Program Activities and Food 7513 1,000 2,000 Recruiting - Food only 7516 200 500 In-State Travel-NON-employee 7580 18,500 23,000 Out-of-State Travel-NON-employee 7581 10,500 6,000		7313		700		0
Guarantees 7353 0 1,50 Uniforms/Uniform Services 7367 9,000 9,000 Contract Board Special 7415 7,000 8,000 Copying Costs - Internal 7439 50 10 Supplies & Materials 7440 500 1,000 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 1,000 1,200 Program Activities and Food 7513 1,000 2,000 Recruiting - Food only 7516 200 500 In-State Travel-NON-employee 7580 18,500 23,000 Out-of-State Travel-NON-employee 7581 10,500 6,000	Dues & Memberships	7325		395		0
Uniforms/Uniform Services 7367 9,000 9,000 Contract Board Special 7415 7,000 8,000 Copying Costs - Internal 7439 50 100 Supplies & Materials 7440 500 1,000 Minor Equipment Purchases 7467 500 500 Software Acquisitions 7479 1,000 1,200 Program Activities and Food 7513 1,000 2,000 Recruiting - Food only 7516 200 500 In-State Travel-NON-employee 7580 18,500 23,000 Out-of-State Travel-NON-employee 7581 10,500 6,000						1,500
Contract Board Special 7415 7,000 8,00 Copying Costs - Internal 7439 50 10 Supplies & Materials 7440 500 1,00 Minor Equipment Purchases 7467 500 50 Software Acquisitions 7479 1,000 1,20 Program Activities and Food 7513 1,000 2,00 Recruiting - Food only 7516 200 50 In-State Travel-NON-employee 7580 18,500 23,00 Out-of-State Travel-NON-employee 7581 10,500 6,00						9,000
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Recruiting - Food only 7516 200 50 In-State Travel-NON-employee 7580 18,500 23,00 Out-of-State Travel-NON-employee 7581 10,500 6,00	•					
In-State Travel-NON-employee 7580 18,500 23,00 Out-of-State Travel-NON-employee 7581 10,500 6,00						500
Out-of-State Travel-NON-employee 7581 10,500 6,00						
LORAL MIELLS NOCCET SALING STATE	Total Men's Soccer	/ 301		53,000		52,800

Description	Acct	FTE	2021-22	FTE	2022-23
heerleaders (Orgn. 52410)					
Uniforms/Uniform Services	7367		1,000		2,50
Total Cheerleaders			1,000		2,50
en's Cross Country/Track (Org. 52430)					
Postage	7300		0		5
Cellular Phones	7313		600		5
Subscriptions, Periodicals	7318		200		20
Dues & Memberships	7325		500		50
Team Entrance Fees	7330		2,000		2,00
Printing	7340		100		10
Outside Services - Corporations	7352		200		20
Game Operations	7354		2,000		1,20
Uniforms/Uniform Services	7367		1,000		1,65
Contract Board Special	7415		2,500		2,50
Supplies & Materials	7440		500		50
Minor Equipment Purchases	7467		750		75
Program Activities and Food	7513		1,000		75
Recruiting - Food only	7516		400		40
Training, Workshops, & Conference	7529		1,000		1,00
In-State Travel-Employee	7580		0		20
In-State Travel-NON-employee	7580		9,000		12,10
Out-of-State Travel-NON-employee	7581		8,500		6,90
Recruiting Travel-Employee In-State	7590		1,000		75
Recruiting Travel-Empl-Out-of-State	7591		500		75
Recruit Travel - NON Employee - In-State	7592		500		50
Total Men's Cross Country/Track			32,250		33,00
omen's Cross Country/Track (Orgn. 52440)					
Subscriptions, Periodicals	7318		150		20
Dues & Memberships	7325		350		50
Team Entrance Fees	7330		2,000		2,00
Printing	7340		0		10
Outside Services - Corporations	7352		0		20
Game Operations	7354		750		80
Uniforms/Uniform Services	7367		2,000		1,90
Contract Board Special	7415		1,800		2,50
Supplies & Materials	7440		200		50
Minor Equipment Purchases	7467		300		50
Program Activities and Food	7513		500		70
Recruiting - Food only	7516		700		40
Training, Workshops, & Conference	7529		500		1,10
Out-of-State Travel-Employee	7571		0		20
In-State Travel-NON-employee	7580		10,500		12,50
Out-of-State Travel-NON-employee	7581		5,650		6,90
Recruiting Travel-Employee In-State	7590		300		75
Recruiting Travel-Empl-Out-of-State	7591		300		75
Recruit Travel - NON Employee - In-State (bringin	7592		0		50
Total Women's Cross Country/Track			26,000		33,00
hletic Training Room (Orgn. 52550)					
Medicinals	7450		7,000		3,00
			7,000		- , • •

Description	Acct	FTE	2021-22	FTE	2022-23
Athletic Equipment Room (Orgn. 52560)					
Supplies & Materials	7440		1,000		1,000
Total Athletic Equipment Room			1,000		1,000
TOTAL ATHLETIC FUND EXPENDIT	URES	9.14	1,820,006	18.60	2,191,301

Description	Acct	FTE	2021-22	FTE	2022-23
AUXILIARY FACILITIES REVENUE					
Auxiliary Administration (Orgn. 53100)					
Interest Income	5168		60,000		60,000
Private Grant/Contract	5265		330,000		330,000
Sales Tax Commission	5305		500		500
Total Auxiliary Administration			390,500		390,500
Food Service (Orgn. 53200)					
Contract Board Fall	5060		2,463,526		3,285,387
Contract Board Spring	5061		1,935,948		2,970,869
Rebate Snack bar	5075		60,000		60,000
Rebate Meal Books	5077		8,000		8,000
Rebate Special Events	5078		38,000		38,000
Total Food Service	• • • •		4,505,474		6,362,256
Damage Recovery and Repair <i>(Orgn. 53310)</i>					
Fines & Forfeitures	5176		25,000		25,000
Total Damage Recovery and Repair			25,000		25,000
Housing & Conference Services Overhead (Orgn. 5)					
Room Rent Fall	5080		4,242,441		4,896,116
Room Rent Spring	5081		3,993,531		4,533,546
Room Rent Summer	5082		107,800		191,104
Rebates Vending Machine	5152		34,000		34,000
Fines & Forfeitures	5176		30,000		30,000
Total Housing & Conference Services Overhe	ad		8,407,772		9,684,766
Conferences & Summer Programs (Orgn. 53400)					
Contract Board Special	5070		190,000		75,000
Room Rent Special	5090		119,000		50,000
Damage Recovery Revenue	5160		1,500		1,500
Rental Income	5162		56,000		35,000
Inter-Departmental Revenue	7338		45,000		60,000
Total Conferences & Summer Programs			411,500		221,500
Bookstore (Orgn. 53500)					
Rebate Bookstore	5074		75,000		75,000
Total Bookstore			75,000		75,000
Student Union Building Fee (Orgn. 53800)					
Student Fees Fall	5021		867,490		891,514
Student Fees Spring	5022		769,029		815,376
Student Fees Summer	5023		71,866		73,652
Revenue Contingency	5707		0		651,770

Description	Acct	FTE	2021-22	FTE	2022-23
Auxiliary Facility Use (Orgn. 53820)					
Rebates Vending Machine	5152		10,000		10,000
Rental Income	5162		30,000		30,000
Donation Revenue	5172		14,700		14,700
Total Auxiliary Facility Use			54,700		54,700
Student Wellness (Orgn. 53840)					
User Fees	5166		2,000		2,000
Total Student Wellness			2,000		2,000
Parking Charges (Orgn. 53850)					
Parking Fees	5035		300,000		310,000
Fines & Forfeitures	5176		40,000		60,000
Parking Meter Revenue	5306		12,000		7,000
Parking - Day Pass	5313		9,000		3,500
Total Parking Charges	-		361,000		380,500
Campbell Child and Family Center (CDC) (Orgn.	<u>53860)</u>				
CACFP Reimbursements	5044		30,000		35,000
CDC Tuition - Private Pay	5280		385,990		442,618
CDC Tuition - Social Services	5281		100,000		125,000
Fund Raising Revenues	5307		2,500		2,500
Institutional Support - Transfers In	8924		50,000		50,000
Total Campbell Child and Family Center (Cl	DC)		568,490		655,118
TOTAL AUXILIARY FACILITIES REV	ENUE		16,509,821		20,283,652
	-				
AUXILIARY FACILITIES EXPENDITURES					
Auxiliary Administration (Orgn. 53100)					
Staff Salaries - Exempt Regular FT	6204	1.43	157,960	1.70	180,130
Federal Work Study Student Hourly Labor	6236		17,692		0
Exempt Staff Benefits	7250		52,443		59,803
Workstation Usage Charge	7323		16,850		16,850
Audit Expense	7350		15,000		15,000
Administrative Services - B&F Use Only	7490		199,074		203,055
A.D.P. Center - B&F Use Only	7492		151,604		154,636
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244,421 7,500

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295,000

334,239 1,645,884

1.70

5,250

0

Telecom Services - B&F Use Only

Interfund Transfer - Out - Sodexo

Total Auxiliary Administration

Bond Rating Fees

Bond Paying Agent Fees

Interfund Transfer - Out

Bad Debt

Contingency

Description	Acct	FTE	2021-22	FTE	2022-23
Auxiliary Operation & Maint of Plant (Orgn. 53150)					
Electricity	7390		89,014		90,794
Gas	7391		31,497		32,127
Domestic Water	7392		9,040		9,221
Sewer	7394		19,811		20,207
Building Services	7491		396,753		409,269
Performance Contract Bond Payment	8900		170,691		175,812
Total Auxiliary Operation & Maint of Plant	8900		716,806		737,430
Building Repair, Major, AFIF (Orgn. 53151)					
Supplies & Materials	7440		29,116		29,116
Total Building Repair, Major, AFIF	/440		29,110		29,110
Food Service (Orgn. 53200)					
Equipment Repairs	7326		34,000		34,000
Outside Services - Corporations	7320		20,000		20,000
Contract Board Fall	7332		,		,
Contract Board Fail Contract Board Winter			1,741,211		2,486,819
	7401		1,368,321		2,298,014
Supplies & Materials	7440		15,100		15,100
Out-of-State Travel - Employee	7571		0		3,000
Total Food Service			3,178,632		4,856,933
Student Housing and Residence Life (Orgn. 53300)					
Staff Salaries - Exempt Regular FT	6204	12.00	515,601	12.00	546,120
Classified Regular Full Time	6210	1.00	47,184	1.00	48,600
Student Hourly Labor	6230		20,000		20,000
Exempt Staff Benefits	7250		171,180		181,312
Classified Staff Benefits	7251		15,665		16,135
Postage	7300		500		500
Cellular Phones	7313		5,100		5,100
Dues & Memberships	7325		1,000		1,000
Printing	7340		5,000		5,000
Software Maintenance	7361		45,000		56,000
Copying Costs - Internal	7439		3,000		3,000
Supplies & Materials	7440		32,000		22,000
Program Activities and Food	7513		0		10,000
Recruiting	7516		5,750		5,750
Training, Workshops & Conferences	7529		8,600		8,600
Departmental Scholarships	7556		32,000		32,000
Out-of-State Travel - Employee	7571		9,500		9,500
Interfund Transfer - Out	8933		45,000		45,000
Total Student Housing and Residence Life		13.00	962,080	13.00	1,015,617
Damage Recovery and Repair (Orgn. 53310)					
Supplies & Materials	7440		10,000		10,000
Total Damage Recovery and Repair			10,000		10,000
Dorm Damage Group Charges (Orgn. 53320)					
Supplies & Materials	7440		7,500		7,500
Total Dorm Damage Group Charges			7,500		7,500

Description	Acct	FTE	2021-22	FTE	2022-23
idential Overhead <i>(Orgn. 53330)</i>					
Electricity	7390		239,948		244,747
Gas	7391		88,261		90,020
Domestic Water	7392		64,698		65,992
Sewer	7394		141,793		144,629
Administrative SvcsB&F use only	7490		181,076		184,69
Building ServicesB&F use only	7491		1,535,818		1,566,534
Admin ComputingB&F use only	7492		137,897		140,65
Telecom ServicesB&F use only	7499		713,476		727,74
Athletic Scholarships	7553		264,556		276,46
Contingency	7707		0		95,94
Principal & Interest Transfer	8900		381,289		1,339,66
Interfund Transfer - Out	8933		338,417		338,41
Total Residential Overhead	-		4,087,229		5,215,51
iferences & Summer Programs (Orgn. 53400)					
Staff Salaries - Exempt Regular FT	6204	0.00	0	1.50	76,50
Student Hourly Labor	6230		43,000		19,50
Exempt Staff Benefits	7250		0		25,39
Postage	7300		25		2
Software Maintenance	7361		2,520		
Linen Service	7362		8,000		8,00
Contract Board Special	7415		250,000		75,00
On Campus Space Rentals	7430		21,000		
Copying Costs - Internal	7439		500		50
Supplies & Materials	7440		10,000		13,57
Training, Workshops & Conferences	7529		3,000		
UBIT (Unrelated Bus. Income Tax)	7567		800		3,00
In-State Travel - Employee	7570		1,500		
Total Conferences & Summer Programs		0.00	340,345	1.50	221,50
<u>kstore (Orgn. 53500)</u>					
Supplies & Materials	7440		250		25
Total Bookstore			250		25
<u>dent Union Building Fee (Orgn. 53800)</u>					
Contingency	7707		891,845		
Principal & Interest Transfer	8900		816,540		2,432,31
Total Student Union Building Fee			1,708,385		2,432,31
<u> kiliary Facility Use <i>(Orgn. 53820)</i></u>					
Supplies & Materials	7440		2,000		2,00
Departmental Scholarships	7556		13,700		13,70
			500		50
UBIT Total Auxiliary Facility Use	7567		500		50

Description	Acct	FTE	2021-22	FTE	2022-23
tudent Involvement Center (<i>Orgn. 53821</i>)					
Staff Salaries - Exempt Regular FT	6204	4.00	215,247	4.00	219,282
Exempt Staff Benefits	7250		71,462		72,802
Copying Costs - Internal	7439		1,600		1,600
Supplies & Materials	7440		13,800		13,80
Program Activities and Food	7513		2,000		2,00
Training, Workshops & Conferences	7529		1,000		1,00
In-State Travel - Employee	7570		500		50
Out-of-State Travel - Employee	7571		4,000		4,00
Total Student Involvement Center		4.00	309,609	4.00	314,98
Union Programming (Orgn. 53823)					
Student Hourly Labor	6230		0		1,50
Outside Services - Corporations	7352		67,500		45,00
Off Campus Space Rentals	7431		0		1,00
Copying CostsInternal	7439		0		10
Supplies & Materials	7440		0		10,00
Program Activities and Food	7513		0		2,90
Training, Workshops & Conferences	7529		0		2,50
In-State Travel - Employee	7570		0		4,50
Total Union Programming			67,500		67,50
<u>pecial Events Programming (Orgn. 53826)</u>					
Supplies & Materials	7440		10,000		10,00
Total Special Events Programming			10,000		10,00
tudent Union Operations (Orgn. 53830)					
Staff Salaries - Exempt Regular FT	6204	5.00	260,308	4.50	261,30
Classified Regular Full Time	6210	5.00	169,140	5.00	173,28
Student Hourly Labor	6230		45,000		45,00
Non-Exempt Temp PT	6235		15,000		15,00
Exempt Staff Benefits	7250		86,422		86,75
Classified Staff Benefits	7251		56,154		57,52
Postage	7300		60		6
Cellular Phones	7313		2,000		2,00
Equipment Repairs	7326		800		80
Printing	7340		100		10
Outside Services - Corporations	7352		2,700		2,70
Copying Costs - Internal	7439		200		20
Supplies & Materials	7440		31,500		31,50
License Fee	7470		400		40
Training, Workshops & Conferences	7529		1,000		1,00
Out-of-State Travel - Employee	7571		6,250		6,25
Interfund Transfer - Out	8933		10,000		10,00
Total Student Union Operations		10.00	687,034	9.50	693,88

6204 6230 7250 7300 7352 7439 7440 7529 7570 7571 7571 7571 7338 7445 8933	0.36	25,999 2,000 8,632 10 19,000 100 3,000 265 300 400 59,706 (3,600) 1,000 219,592	0.34	27,012 2,000 8,968 10 19,000 100 3,000 265 300 400 61,055 (3,600 1,000
6230 7250 7300 7352 7439 7440 7529 7570 7571 7571 7571		$\begin{array}{c} 2,000\\ 8,632\\ 10\\ 19,000\\ 100\\ 3,000\\ 265\\ 300\\ 400\\ 59,706\\ \hline \\ (3,600)\\ 1,000\\ \end{array}$		2,000 8,968 10 19,000 100 3,000 265 300 400 61,055
6230 7250 7300 7352 7439 7440 7529 7570 7571 7571 7571	0.36	$\begin{array}{c} 2,000\\ 8,632\\ 10\\ 19,000\\ 100\\ 3,000\\ 265\\ 300\\ 400\\ 59,706\\ \hline \\ (3,600)\\ 1,000\\ \end{array}$	0.34	2,000 8,968 10 19,000 100 3,000 265 300 400 61,055
7300 7352 7439 7440 7529 7570 7571 7571 7338 7445	0.36	8,632 10 19,000 100 3,000 265 300 400 59,706 (3,600) 1,000	0.34	8,968 10 19,000 100 3,000 265 300 400 61,055
7352 7439 7440 7529 7570 7571 7571 7338 7445	0.36	19,000 100 3,000 265 300 400 59,706 (3,600) 1,000	0.34	19,000 100 3,000 265 300 400 61,055 (3,600
7439 7440 7529 7570 7571 7571 7338 7445	0.36	100 3,000 265 300 400 59,706 (3,600) 1,000	0.34	100 3,000 265 300 400 61,055 (3,600
7440 7529 7570 7571 7571 7338 7445	0.36	3,000 265 300 400 59,706 (3,600) 1,000	0.34	3,000 265 300 400 61,055 (3,600
7529 7570 7571 7338 7445	0.36	265 300 400 59,706 (3,600) 1,000	0.34	265 300 400 61,055 (3,600
7570 7571 7338 7445	0.36	300 400 59,706 (3,600) 1,000	0.34	300 400 61,055 (3,600
7571 7338 7445	0.36	400 59,706 (3,600) 1,000	0.34	400 61,055 (3,600
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7445	0.36	(3,600) 1,000	0.34	(3,600
7445		1,000		× ·
7445		1,000		< , ,
		,		1.000
8933		219.592		
				215,817
		216,992		213,217
	0.44	20,645	0.44	23,110
7251		6,854		7,74
		1,200		1,20
		,		5,00
				7,20
7707				1,00
	0.44	41,899	0.44	45,26
6204	0.75	31,050	1.00	46,39
7193		12,000		12,00
7250		10,309		15,54
7300		100		10
7352		6,000		6,00
7361		300		30
7367		1,000		1,00
7466		6,000		6,00
7467		500		50
	0.75	67,259	1.00	87,84
6235		10,000		10,000
7253		1,850		1,85
7440		23,000		22,332
	7326 7340 7352 7707 6204 7193 7250 7300 7352 7361 7367 7466 7467 	7251 7326 7340 7352 7707 0.44 6204 0.75 7193 7250 7300 7352 7361 7367 7466 7467 0.75 6235 7253	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$

Description	Acct	FTE	2021-22	FTE	2022-23
ampbell Child and Family Center (CDC) <i>(Org.</i> :	53860)				
Staff Salaries - Exempt Regular FT	6204	1.00	373,964	1.00	439,000
Student Hourly Labor	6230		10,000		10,000
Exempt Temp PT Hourly	6235		19,000		19,000
Exempt Staff Benefits	7250		124,156		145,748
Staff Benefits - Hourly Labor Employee	7253		3,515		3,515
Outside Services - Individuals	7280		750		750
Postage	7300		100		100
Advertising & Promotion	7320		100		100
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		34,305		34,305
License Fee	7470		600		600
Training, Workshops & Conferences	7529		1,500		1,500
Total Child Development Center	-	1.00	568,490	1.00	655,118
esidence Hall Operations & Maintenance (Orgn.					
Staff Salaries - Exempt Regular FT	6204	2.00	97,544	1.00	55,000
Classified Regular Full Time	6210	10.45	305,925	11.45	399,128
Exempt Staff Benefits	7250		32,385		18,260
Classified Staff Benefits	7251		101,567		132,510
Equipment Repairs	7326		3,500		3,500
Pest Control	7365		11,000		11,000
Supplies & Materials	7440		70,000		70,000
Vehicle - Operations	7466		4,000		4,000
Total Residence Hall Operations & Mainten	ance	12.45	625,921	12.45	693,398
TOTAL AUXILIARY FACILITIES EXPEN	DITURES	43.43	15,415,514	44.93	19,064,689
TOTAL AUXILIARY FACILITIES INCOM	IE FUND		1,094,307		1,218,963

Description	Acct	FTE	2021-22	FTE	2022-23
STUDENT LIFE CENTER REVENUE					
Student Life Center - Operations (Orgn. 53900)					
Student Fees Fall	5021		268,614		276,794
Student Fees Spring	5022		238,126		248,221
Student Fees Summer	5023		22,252		22,491
Rental Income	5162		9,000		9,000
User Fees	5166		32,500		28,000
Interest Income	5168		5,500		5,500
Interfund Transfer - In	8924		192,405		195,680
Total Student Life Center - Operations			768,397		785,686
Student Life Center - Disc Golf (Orgn. 53915)					
Student Fees Fall	5021		2,202		2,269
Student Fees Spring	5022		1,952		2,034
Student Fees Summer	5023		182		184
Total Student Life Center - Disc Golf			4,336		4,487
TOTAL STUDENT LIFE CENTER REVENUE			772,733		790,173

Description	Acct	FTE	2021-22	FTE	2022-23
UDENT LIFE CENTER EXPENDITURES					
<u>dent Life Center - Operations (Orgn. 53900)</u>					
Staff Salaries - Exempt Regular FT	6204	2.10	129,187	2.11	149,710
Classified Regular Full Time	6210	1.00	28,650	1.00	32,240
Student Hourly Labor	6230		99,000		120,000
Cash Over/Short - Cashier	7126		75		75
Exempt Staff Benefits	7250		42,890		49,704
Classified Staff Benefits	7251		9,512		10,704
Postage	7300		20		20
Subscriptions, Periodocals	7318		300		300
Advertising & Promotions	7320		1,500		1,500
Workstation Usage Charge	7323		1,238		1,238
Equipment Repairs	7326		1,500		1,500
Inter-Departmental Revenue	7338		(10,000)		(10,000
Outside Service Corporations	7352		0		1,000
Electricity	7390		61,163		58,293
Gas	7391		22,498		22,879
Domestic Water	7392		2,970		2,833
Sewer	7394		6,509		6,388
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		15,511		12,685
Administrative Services - B&F Use Only	7490		43,124		40,074
Building Services - B&F Use Only	7491		196,243		202,434
A.D.P. Center - B&F Use Only	7492		32,841		36,953
Telecom Services - B&F Use Only	7499		3,626		3,120
Program Activities and Food	7513		1,500		2,500
Training, Workshops & Conferences	7529		600		600
In-State TravelEmployee	7570		500		500
Out-of-State TravelEmployee	7571		2,000		2,000
Out-of-State Travel-NON-employee	7581		2,000		2,000
Principal & Interest Transfer	8900		33,190		34,186
Transfer Out-Replace Fund	8933		40,000		0
Total Student Life Center - Operations		3.10	768,397	3.11	785,686
dent Life Center - Disc Golf <u>(Orgn. 53915)</u>					
Staff Salaries - Exempt Regular FT	6204	0.06	3,084	0.05	2,915
Exempt Staff Benefits	7250		1,024		968
Supplies & Materials	7440		228		604
Total Student Life Center - Disc Golf		0.06	4,336	0.05	4,487
TOTAL STUDENT LIFE CENTER EXPEND	ITURES	3.16	772,733	3.16	790,173

Description	Acct	FTE	2021-22	FTE	2022-23
CLUB SPORTS REVENUE					
Club Sports Student Fee Revenue (Orgn. 53970)					
Student Fees Fall	5021		66,053		68,064
Student Fees Spring	5022		58,556		61,038
Student Fees Summer	5023		5,472		5,531
Revenue Contigency Reserve	5707		0		1,000
Total Club Sports Student Fee Revenue			130,081		135,633
Lacrosse (Orgn. 53950)					
User Fees	5166		14,000		18,000
Donations & Private Gifts	5170		1,000		2,000
Fund Raising Revenues	5307		500		500
Total Lacrosse			15,500		20,500
<u>Skiing (former Women's Volleyball) (<i>Orgn. 53951</i>)</u>					
User Fees	5166		2,000		1,800
Fund Raising Revenues	5307		750		600
Total Skiing			2,750		2,400
<u>Cycling (Orgn. 53953)</u>					
Foundation Gifts & Donations	5170		45,000		44,831
Fundraising Revenues	5307		6,000		4,000
Program Participation Fee	5310		69,375		77,362
Institutional Support Transfer - In	8924		150,000		200,000
Interfund Transfers-In (Camps)	8943		14,000		0
Total Cycling			284,375		326,193
<u>Ultimate Frisbee (Orgn. 53958)</u>					
User Fees	5166		500		500
Total Ultimate Frisbee			500		500
Climbing Club (Orgn. 53959)					
User Fees	5166		0		500
Total Climbing Club			0		500
<u>Tennis (Orgn. 53964)</u>					
User Fees	5166		1,750		1,500
Donations & Private Gifts - Cash	5172		500		500
Total Tennis			2,250		2,000
<u>Hockey (Orgn. 53966)</u>					
Gate Receipts	5134		1,300		1,300
User Fees	5166		8,000		8,000
Fund Raising Revenues	5307		1,000		2,000
Corporate Sponsorship	5339		1,000		2,000
Total Hockey			11,300		13,300
Women's Soccer (Orgn. 53968)					
User Fees	5166		1,500		1,500
Total Women's Soccer			1,500		1,500

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Big Mountain Ski Team (Orgn. 53969)</u>					
User Fees	5166		750		600
Donations & Private Gifts - Cash	5172		250		0
Fund Raising Revenues	5307		500		750
Total Big Mountain Ski Team			1,500		1,350
TOTAL CLUB SPORTS REVENUE			449,756		503,876
CLUB SPORTS EXPENDITURES					
Club Sports Student Fee Revenue (Orgn. 53970)					
Interfund Transfer - Out	8933		20,070		21,471
Total Club Sports Student Fee Revenue			20,070		21,471
Club Sports Administration - Expenses (Orgn. 53971))				
Student Hourly Labor	6230		2,000		2,000
Outside Services - Individuals	7280		500		500
Advertising & Promotions	7320		750		750
Workstation Usage Charge	7323		366		366
Dues & Memberships	7325		10,000		9,171
Equipment Repairs	7326		300		300
Team Entrance Fees	7330		500		500
Printing	7340		250		250
Outside Services - Corporations	7352		5,500		5,350
Off Campus Space Rentals	7431		700		700
Supplies & Materials	7440		168		0
Computer/Technical Equipment	7480		1,000		1,000
Telecom Services - B&F Use Only	7499		2,231		1,998
Training, Workshops & Conferences	7529		1,000		1,000
In-State TravelEmployee	7570		500		500
Out-of-State TravelEmployee	7571		1,500		1,500
In-State Travel-NON-Employee	7580		500		500
Out-of-State Travel-NON-employee	7581		750		750
Total Club Sports Administration - Expenses			28,515		27,135
Lacrosse (Orgn. 53950)					
Staff Salaries - Exempt Temp PT	6207		8,500		9,500
Exempt Staff benefits	7250		1,573		1,758
Team Entrance Fees	7330		500		0
Off Campus Space Rentals	7431		500		500
Supplies & Materials	7440		8,150		7,942
In-State Travel-NON-employee	7580		5,800		4,800
Out-of-State Travel-NON-employee	7581		4,477		12,000
Total Lacrosse			29,500		36,500
<u>Skiing (Orgn. 53951)</u>					
Staff Salaries - Exempt Temp PT	6207		500		0
Exempt Staff benefits	7250		93		0
Team Entrance Fees	7330		500		500
Supplies & Materials	7440		500		0
In-State Travel-NON-employee	7580		2,157		2,900
Total Skiing			3,750		3,400

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Cycling (Orgn. 53953)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	94,695	2.00	102,104
Staff Salaries - Exempt Temp PT	6207		42,500		40,000
Student Hourly Labor	6230		0		0
Exempt Staff benefits	7250		45,549		47,179
Postage	7300		100		100
Cellular Phones	7313		1,548		1,548
Workstation Usage Charge	7323		661		661
Dues & Memberships	7325		750		750
Team Entrance Fees	7330		38,580		40,000
Uniforms/Uniform Services	7367		1,500		1,500
Copying Costs - Internal	7439		100		1,000
Supplies & Materials	7440		2,413		2,000
Vehicle - Operations	7466		3,000		2,528
Minor Equipment Purchases	7467		3,000		3,000
In-State Travel-NON-employee	7580		61,865		70,000
Out-of-State Travel-NON-employee	7581		31,860		60,000
Total Cycling	7501	2.00	328,121	2.00	371,470
<u>Ultimate Frisbee (Orgn. 53958)</u>					
Supplies & Materials	7440		300		300
In-State Travel-NON-employee	7580		1,200		1,200
Total Ultimate Frisbee	7500		1,200		1,500
<u>Climbing Club (Orgn. 53959)</u>					
In-State Travel-NON-employee	7580		0		500
Out-of-State Travel-NON-employee	7581		0		1,000
Total Climbing Club	7501		0		1,500
Tennis (<i>Orgn. 53964)</i>					
Team Entrance Fees	7330		0		200
Supplies & Materials	7440		350		400
In-State Travel-NON-employee	7580		1,950		2,400
Out-of-State Travel-NON-employee	7581		1,950		2,100
Total Tennis	7501		4,250		3,000
Hockey (Orgn. 53966)					
Staff Salaries - Exempt Temp PT	6207		10,000		10,000
Exempt Staff Benefits	7250		1,850		1,850
Outside Services - Individuals	7280		3,250		3,250
Printing	7200		300		300
Off Campus Space Rentals	7431		4,500		4,500
Supplies & Materials	7440		2,000		1,800
Program Activities	7513		600		600
	1515				
In-State Travel-NON-employee	7580		2 400		NUM
In-State Travel-NON-employee Out-of-State Travel-NON-employee	7580 7581		2,400 2,400		5,000 4,000

Description	Acct	FTE	2021-22	FTE	2022-23
Women's Soccer (Orgn. 53968)					
Outside Services - Individuals	7280		500		500
Supplies & Materials	7440		500		500
In-State Travel-NON-employee	7580		1,000		1,000
Out-of-State Travel-NON-Employee	7581		1,000		1,000
Total Women's Soccer			3,000		3,000
Big Mountain Ski Team (Orgn. 53969)					
Team Entrance Fees	7330		500		100
In-State Travel-NON-employee	7580		1,500		1,500
Out-of-State Travel-NON-employee	7581		1,750		2,000
Total Big Mountain Ski Team			3,750		3,600
TOTAL CLUB SPORTS EXPENDITURES		2.00	449,756	2.00	503,876

Description	Acct	FTE	2021-22	FTE	2022-23
ASSOCIATED STUDENTS REVENUE					
KDUR Radio (Orgn. 54040)					
Advertising	5133		44,511		63,337
Total KDUR Radio	0100		44,511		63,337
<u>Village Aid Project (Orgn. 54057)</u>					
Fund Raising Revenues	5307		7,000		5,000
Total Village Aid Project			7,000		5,000
<u>Club del Centro (Orgn. 54077)</u>					
Fund Raising Revenues	5307		1,200		0
Total Club del Centro			1,200		0
<u>Durango Transit (Orgn. 54090)</u>					
Student Fees Fall	5021		54,163		55,813
Student Fees Spring	5022		48,016		50,051
Student Fees Summer	5023		4,487		4,535
Total Durango Transit			106,666		110,399
Sustainability Initiatives (Orgn. 54160)					
Student Fees Fall	5021		2,202		2,269
Student Fees Spring	5022		1,952		2,035
Student Fees Summer	5023		182		184
Total Sustainability Initiatives			4,336		4,488
Student Homecoming Committee (Orgn. 54162)					
Student Fees Fall	5021		4,404		4,538
Student Fees Spring	5022		3,904		4,069
Student Fees Summer	5023		364		369
Total Student Homecoming Committee			8,672		8,976
Independent (Orgn. 54240)					
Advertising	5133		500		490
Fund Raising Revenues	5307		200		0
Program Participation Fee	5310		0		1,000
Total Independent			700		1,490
<u>Images (Orgn. 54250)</u>					
Fund Raising Revenues	5307		0		800
Total Independent			0		800
Environmental Center (Orgn. 54330)					
Agricultural Income	5158		500		0
Foundation Gifts & Donations	5170		4,500		0
Fund Raising Revenues	5307		370		0
Interfund Transfers-In	8943		1,080		0
Total Environmental Center			6,450		0
<u>WellPAC (Orgn. 54406)</u>					
Donations & Private Gifts	5172		500		0
Fund Raising Revenues	5307		500		0
Total WellPAC			1,000		0

Description	Acct	FTE	2021-22	FTE	2022-23
Wanbli Ota (Orgn. 54441)					
Gate Receipts	5134		6,000		7,000
Donations & Private Gifts	5172		175		0
Fund Raising Revenues	5307		1,000		2,000
Program Participation Fee	5310		1,750		3,300
Interfund Transfers-In	8924		5,000		5,000
Total Wanbli Ota	0,21		13,925		17,300
Student Fees (Orgn. 54500)					
Student Fees Fall	5021		256,284		202,831
Student Fees Spring	5022		227,195		181,893
Student Fees Summer	5022		21,231		16,481
Revenue Contingency Reserve	5707		0		14,451
Total Student Fees	5707		504,710		415,656
Senate Participation (Orgn. 54515)					
Student Fees Fall	5021		6,605		6,806
Student Fees Spring	5022		5,856		6,104
Student Fees Summer	5022		547		553
Total Senate Participation	5025		13,008		13,463
TOTAL ASSOCIATED STUDENTS RE	VFNUF		712,178		640,909
Student Senate (Orgn. 54010) Student Hourly Labor	6230		6,000		15,370
Outside Services - Individuals	7280		1,000		13,370
Workstation Usage Charge	7323		1,000		1,000
	7323		1,020		1,020
Printing Outside Services Corresponding					
Outside Services - Corporations	7352		3,000		0
Copying Costs - Internal	7439		0		50
Supplies & Materials	7440		0		1,710
Program Activities and Food	7513		4,500		4,000
Training, Workshops & Conferences	7529		2,500		750
Out-of-State Travel-NON-Employee	7581		1,500		4,750
Contingency Total Student Senate	7707		3,530 23,200		0 28,800
					28,800
KDUR Radio (Oran 5/0/0)					28,800
KDUR Radio (Orgn. 54040) Stoff Solories Exempt Degular PT	6204	2 40	120 / 40	2 40	
Staff Salaries-Exempt Regular PT	6204	2.49	130,440	2.49	142,145
	6204 7250	2.49	130,440 43,306 173,746	2.49 2.49	
Staff Salaries-Exempt Regular PT Exempt Staff Benefits Total KDUR Radio			43,306		142,145 47,192
Staff Salaries-Exempt Regular PT Exempt Staff Benefits Total KDUR Radio Village Aid Project (Orgn. 54057)	7250		<u>43,306</u> 173,746		142,145 47,192 189,337
Staff Salaries-Exempt Regular PT Exempt Staff Benefits Total KDUR Radio Village Aid Project (Orgn. 54057) Printing	7250		43,306 173,746 50		142,145 47,192 189,337 100
Staff Salaries-Exempt Regular PT Exempt Staff Benefits Total KDUR Radio Village Aid Project (Orgn. 54057) Printing Supplies & Materials	7250 7340 7440		43,306 173,746 50 1,000		142,145 47,192 189,337 100 1,000
Staff Salaries-Exempt Regular PT Exempt Staff Benefits Total KDUR Radio Village Aid Project (Orgn. 54057) Printing Supplies & Materials Vending/Concession Expense	7250 7340 7440 7569		43,306 173,746 50 1,000 3,000		142,145 47,192 189,337 100 1,000 3,000
Staff Salaries-Exempt Regular PT Exempt Staff Benefits Total KDUR Radio Village Aid Project (Orgn. 54057) Printing Supplies & Materials	7250 7340 7440		43,306 173,746 50 1,000		142,145 47,192 189,337 100 1,000

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Club del Centro (Orgn. 54077)</u>					
Outside Services - Individuals	7280		3,500		5,200
Printing	7340		25		25
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		1,500		2,000
Program Activities and Food	7513		3,575		6,000
In-State Travel-NON-Employee	7580		500		750
Out-of-State Travel-NON-Employee	7581		0		2,500
Contingency	7707		1,400		2,500
Total Club del Centro	1101		10,600		16,575
Durango Transit (Orgn. 54090)					
Outside Services - Corporations	7352		106,666		110,399
Total Durango Transit			106,666		110,399
Student Union Productions (Orgn. 54110)					
Outside Services - Individuals	7280		20,000		20,000
Advertising & Promotions	7200		500		500
Workstation Usage Charge	7323		0		267
Printing	7340		150		0
On/Off Campus Space Rentals	7430		2,400		1,000
Copying CostsInternal	7439		2,100		1,000
Supplies & Materials	7440		4,000		13,983
Program Activities and Food	7513		5,500		6,500
Training, Workshops & Conference	7513		4,000		1,750
	7556				5,000
Departmental Scholarships			5,500		,
Out-of-State Travel-NON-employee	7581		0		7,000
Contingency Total Student Union Productions	7707		7,525 49,600		0 56,150
Sustainability Initiatives (Orgn. 54160)					
Contingency - General	7707		4,336		4,488
Total Sustainability Initiatives	1101		4,336		4,488
Student Homecoming Committee (Orgn. 54162)					
Supplies & Materials	7440		8,672		8,976
Total Student Homecoming Committee	/440		8,672		8,976
Independent (Orgn. 54240)					
Advertising & Promotions	7320		2,000		1,500
•			· · · · · · · · · · · · · · · · · · ·		
Printing	7340		2,244		6,500
Copying Costs - Internal	7439		18		0
Supplies & Materials	7440		150		990
Contingency Total Independent	7707		<u>688</u> 5,100		0 8,990
			0,100		0,550
Images (Orgn. 54250)	7240		0		4.020
Printing	7340		0		4,030
Copying Costs - Internal	7439		0		30
Supplies & Materials	7440		0		270
License Fee	7470		0		460
Program Activities and Food	7513		0		2,000
Contingency	7707		0		250
Total Images			0		7,040

	Description	Acct	FTE	2021-22	FTE	2022-23
Staff Salaries-Exempt Regular PT 6205 1.63 80,471 0.00 0 Student Hourly Labor 6230 8,000 0 0 Exempt Staff Benefits 7250 26,716 0 0 Outside Services - Individuals 7280 300 0 0 Advertising & Promotions 7320 250 0 0 Workstation Usage Charge 7323 900 0 0 Outside Services - Corporations 7352 1.500 0 0 Software Maintenance 7361 500 0 0 0 Software Maintenance 7373 2.000 0 0 0 Supplics & Materials 7440 1.484 0	Environmental Center (Orgn. 54330)					
Student Hourly Labor 6230 8,000 0 Exempt Staff Benefits 7250 26,716 0 Outside Services - Individuals 7280 300 0 Postage 7300 100 0 Advertising & Promotions 7323 900 0 Workstation Usage Charge 7323 900 0 Outside Services - Corporations 7352 1,500 0 Software Maintenance 7361 500 0 Copying Costs - Internal 7439 75 0 Supplies & Materials 7440 1,484 0 Program Activitics and Food 751 2,000 0 Training, Workshops & Conferences 7529 500 0 In-State Travel - Employee 7570 100 0 0 In-State Travel - Non-employee 7580 800 0 0 Total Environmental Center 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 <t< td=""><td></td><td>6205</td><td>1.63</td><td>80,471</td><td>0.00</td><td>0</td></t<>		6205	1.63	80,471	0.00	0
Exempt Staff Benefits 7250 26,716 0 Outside Services - Individuals 7280 300 0 Postage 7300 100 0 Advertising & Promotions 7320 250 0 Workstation Usage Charge 7323 900 0 Dutside Services - Corporations 7352 1,500 0 Software Maintenance 7361 500 0 Outside Services - Corporations 7352 1,500 0 Software Maintenance 761 500 0 Supplies & Materials 7440 1.484 0 Program Activities and Food 7513 2,000 0 In-State Travel - Employce 7570 100 0 Out-of-State Travel - Employce 7571 800 0 Total Environmental Center 1.63 125,246 0.00 Unallocated Reserve (Orgn. 5430) 1.63 125,246 0.00 Administrative Services - B&F Use Only 7499 3.208 3.495 To						
Postage 7300 100 0 Advertising & Promotions 7320 250 0 Workstation Usage Charge 7323 900 0 Printing 7340 250 0 Outside Services - Corporations 7352 1,500 0 Software Maintenance 7361 500 0 Copying Costs - Internal 7439 75 0 Supplies & Materials 7440 1,484 0 Program Activities and Food 7513 2,000 0 In-State Travel - Employce 7570 100 0 Out-of-State Travel - Employce 7571 800 0 Total Environmental Center 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 Tester Strees - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 10 0 0 Outside Services - Individuals 7280		7250				0
Advertising & Promotions 7320 250 0 Workstation Usage Charge 7323 900 0 Printing 7340 250 0 Outside Services - Corporations 7352 1,500 0 Software Maintenance 7361 500 0 Off Campus Space Rentals 7431 500 0 Copying Costs - Internal 7439 75 0 Supplies & Materials 7440 1,484 0 Program Activities and Food 7513 2,000 0 Training, Workshops & Conferences 7529 500 0 In-State Travel - Employce 7570 100 0 0 In-State Travel - Employce 7571 800 0 0 Total Environmental Center 7492 41,563 45,216 Telecom Services - B&F Use Only 7492 41,563 45,216 Telecom Services - B&F Use Only 7492 41,563 45,216 Total Unallocated Reserve 99,348 97,741 <tr< td=""><td></td><td>7280</td><td></td><td></td><td></td><td>0</td></tr<>		7280				0
Workstation Usage Charge 7323 900 0 Printing 7340 250 0 Outside Services - Corporations 7352 1,500 0 Software Maintenance 7361 500 0 Ort Software Maintenance 7361 500 0 Ort Gampus Space Rentals 7431 500 0 Copying Costs - Internal 7439 75 0 Supplies & Materials 7440 1,484 0 Program Activities and Food 7513 2,000 0 Training, Workshops & Conferences 7529 500 0 In-State Travel - Employce 7571 800 0 Total Environmental Center 1.63 125,246 0.00 0 Matinistrative Services - B&F Use Only 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,711 WellPAC (Orgn. 54406) 0 0 0 Outside Servic	Postage	7300		100		0
Printing 7340 250 0 Outside Services - Corporations 7352 1,500 0 Software Maintenance 7361 500 0 Outside Services - Internal 7439 75 0 Supplies & Materials 7440 1,484 0 Program Activities and Food 7513 2,000 0 Training, Workshops & Conferences 7529 500 0 In-State Travel - Employce 7570 100 0 Out-of-State Travel - Employce 7570 100 0 Total Environmental Center 7580 800 0 In-State Travel - Non-employce 7571 800 0 Inallocated Reserve (Orgn. 5430) 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 Telecom Services - B&F Use Only 7492 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WeIIPAC (Orgn. 54406) 0 0 0 Outside Services	Advertising & Promotions	7320		250		0
Outside Services - Corporations 7352 1,500 0 Software Maintenance 7361 500 0 Off Campus Space Rentals 7431 500 0 Copying Costs - Internal 7439 75 0 Supplies & Materials 7440 1,484 0 Program Activities and Food 7513 2,000 0 Training, Workshops & Conferences 7529 500 0 Out-of-State Travel - Employee 7570 100 0 Out-of-State Travel - Non-employee 7571 800 0 Total Environmental Center 1.63 125,246 0.00 0 Malinistrative Services - B&F Use Only 7492 41,563 45,216 Telecon Services - B&F Use Only 7492 41,563 45,216 Telecon Services - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 10 0 Outside Services - Individuals 7280 370 800 </td <td>Workstation Usage Charge</td> <td>7323</td> <td></td> <td>900</td> <td></td> <td>0</td>	Workstation Usage Charge	7323		900		0
Software Maintenance 7361 500 0 Off Campus Space Rentals 7431 500 0 Copying Costs - Internal 7439 75 0 Supplies & Materials 7440 1,484 0 Program Activities and Food 7513 2,000 0 Training, Workshops & Conferences 7529 500 0 In-State Travel - Employce 7570 100 0 Out-of-State Travel - Employce 7571 800 0 0 Total Environmental Center 1.63 125,246 0.00 0 Unallocated Reserve (Orgn. 54340) 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 Telecom Services - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 0 0 0 Outside Services - Individuals 7280 370 800 Postage 7300 10 0 <t< td=""><td>Printing</td><td>7340</td><td></td><td>250</td><td></td><td>0</td></t<>	Printing	7340		250		0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Outside Services - Corporations	7352		1,500		0
$\begin{array}{c c} Copying Costs - Internal $$7439$ $$75$ $$00$ $$00plies & Materials $$7440$ $$1,484$ $$00$ $$00pt $$0pt $$0p$	Software Maintenance	7361		500		0
Supplies & Materials 7440 1,484 0 Program Activities and Food 7513 2,000 0 Training, Workshops & Conferences 7529 500 0 In-State Travel - Employee 7570 100 0 Out-of-State Travel - Employee 7571 800 0 In-State Travel - Non-employee 7580 800 0 Total Environmental Center 1.63 125,246 0.00 0 Madinistrative Services - B&F Use Only 7492 41,553 45,216 Telecom Services - B&F Use Only 7492 41,553 45,216 Telecom Services - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 0 0 0 Outside Services - Individuals 7280 370 800 Postage 7300 10 0 0 Odvertising & Promotions 7320 555 250 Dues & Memberships 7340 185 100<	Off Campus Space Rentals	7431		500		0
Program Activities and Food 7513 2,000 0 Training, Workshops & Conferences 7529 500 0 In-State Travel - Employee 7570 100 0 Out-of-State Travel - Employee 7571 800 0 In-State Travel - Non-employee 7580 800 0 Total Environmental Center 1.63 125,246 0.00 0 Unallocated Reserve (Orgn. 54340) 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 Telecom Services - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54466) 90 0 0 Outside Services - Individuals 7280 370 800 Postage 7300 10 0 0 Advertising & Promotions 7325 0 100 Oriside Services - Individuals 7431 1,480 800 Copying Costs - Internal 7439 185	Copying Costs - Internal	7439		75		0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Supplies & Materials	7440		1,484		0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Program Activities and Food	7513		2,000		0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Training, Workshops & Conferences	7529		500		0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	In-State Travel - Employee	7570		100		0
Total Environmental Center 1.63 $125,246$ 0.00 0 Unallocated Reserve (Orgn. 54340) 4340 $54,577$ $49,030$ A.D.P. Center - B&F Use Only 7490 $54,577$ $49,030$ A.D.P. Center - B&F Use Only 7492 $41,563$ $45,216$ Telecom Services - B&F Use Only 7499 $3,208$ $3,495$ Total Unallocated Reserve $99,348$ $97,741$ WellPAC (Orgn. 54406) 000 00 Outside Services - Individuals 7280 370 800 Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Off Campus Space Rentals 7431 1.480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 $3,700$ $5,000$ Supplies & Materials 7440 $3,700$ $5,000$ Departmental Scholarships 7556	Out-of-State Travel - Employee	7571		800		0
Unallocated Reserve (Orgn. 54340) Administrative Services - B&F Use Only 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 Telecom Services - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 7 99,348 97,741 WellPAC (Orgn. 54406) 7280 370 800 Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Supplies & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee 7570 370	In-State Travel - Non-employee	7580				
Administrative Services - B&F Use Only 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 Telecom Services - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 99,348 97,741 Outside Services - Individuals 7280 370 800 Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee	Total Environmental Center		1.63	125,246	0.00	0
Administrative Services - B&F Use Only 7490 54,577 49,030 A.D.P. Center - B&F Use Only 7492 41,563 45,216 Telecom Services - B&F Use Only 7499 3,208 3,495 Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 99,348 97,741 Outside Services - Individuals 7280 370 800 Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee	Unallocated Reserve (Orgn 54340)					
A.D.P. Center - B&F Use Only749241,56345,216Telecom Services - B&F Use Only7499 $3,208$ $3,495$ Total Unallocated Reserve99,34897,741WellPAC (Orgn. 54406)7280370800Postage7300100Advertising & Promotions7320555250Dues & Memberships73250100Printing7340185100Off Campus Space Rentals74311,480800Copying Costs - Internal7439185100Supplies & Materials74403,7005,000Program Activities and Food75131,1100Training, Workshops & Conferences75292,9601,500Departmental Scholarships755609,000In-State Travel - Employee7571555750In-State Travel - Non-Employee75815,1803,000Programming76981,2950Contingency77073,2000		7490		54,577		49.030
Telecom Services - B&F Use Only Total Unallocated Reserve 7499 3,208 3,495 WellPAC (Orgn. 54406) 99,348 97,741 WellPAC (Orgn. 54406) 0 800 Outside Services - Individuals 7280 370 800 Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7581 5,180 3,000 Out-of-State Travel - Non-Employee						
Total Unallocated Reserve 99,348 97,741 WellPAC (Orgn. 54406) 800 Outside Services - Individuals 7280 370 800 0 800 800 800 800 800 800 800 800 800 800 800 800 800 800 100 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 500 800 500 <td< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td></td<>	-					
Outside Services - Individuals 7280 370 800 Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0	-			,		
Outside Services - Individuals 7280 370 800 Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0	WellPAC (Orgn 54496)					
Postage 7300 10 0 Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee 7570 370 0 Out-of-State Travel - Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0		7280		370		800
Advertising & Promotions 7320 555 250 Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel - Employee 7571 555 750 Out-of-State Travel - Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Dues & Memberships 7325 0 100 Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Printing 7340 185 100 Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0	-					
Off Campus Space Rentals 7431 1,480 800 Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State Travel-Employee 7570 370 0 Out-of-State Travel - Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Copying Costs - Internal 7439 185 100 Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Supplies & Materials 7440 3,700 5,000 Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0				,		
Program Activities and Food 7513 1,110 0 Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Training, Workshops & Conferences 7529 2,960 1,500 Departmental Scholarships 7556 0 9,000 In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Departmental Scholarships 7556 0 9,000 In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
In-State TravelEmployee 7570 370 0 Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Out-of-State Travel - Employee 7571 555 750 In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
In-State Travel - Non-Employee 7580 545 0 Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Out-of-State Travel - Non-Employee 7581 5,180 3,000 Programming 7698 1,295 0 Contingency 7707 3,200 0						
Programming 7698 1,295 0 Contingency 7707 3,200 0						
Contingency 7707 3,200 0						
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Description	Acct	FTE	2021-22	FTE	2022-23
Wanbli Ota (Orgn. 54441)					
Staff Salaries-Exempt Regular PT	6205		250		250
Classified Overtime	6211		301		300
Classified Staff Benefits	7251		99		100
Outside Services - Individuals	7280		14,325		9,250
Postage	7300		10		10
Printing	7340		175		300
On/Off Campus Space Rentals	7430		500		500
Copying Costs - Internal	7439		15		15
Supplies & Materials	7440		25		13,041
Program Activities and Food	7513		750		500
Training, Workshops & Conferences	7529		0		500
Concession Expense	7569		500		2,484
In-State Travel - Non-Employee	7580		350		0
Total Wanbli Ota			17,300		27,250
ASFLC Unallocated (Orgn. 54443)					
General Unallocated Reserve	7707		37,756		31,700
Total ASFLC Unallocated			37,756		31,700
Senate Participation (Orgn. 54515)					
Departmental Scholarships	7556		13,008		13,463
Total Senate Participation			13,008		13,463
TOTAL ASSOCIATED STUDENTS EXPR	CNDITURES	4.12	712,178	2.49	640,909

Description	Acct	FTE	2021-22	FTE	2022-23
NVIRONMENTAL CENTER REVENUE					
<u> Environmental Center (Orgn. 54330)</u>					
Student Fees Fall	5021		0		70,333
Student Fees Spring	5022		0		63,073
Student Fees Summer	5023		0		5,715
Agricultural Income	5158		500		500
Foundation Gifts & Donations	5170		4,500		4,500
Fund Raising Revenues	5307		370		370
Interfund Transfers-In	8943		1,080		0
Total Environmental Center	-		6,450		144,491
TOTAL ENVIRONMENTAL CENTER	R REVENUE		6,450		144,491
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NVIRONMENTAL CENTER EXPENDITUR	RES				
nvironmental Center (Orgn. 54330)		1 (2	00.451		00.601
Staff Salaries-Exempt Regular PT	6205	1.63	80,471	1.75	88,681
Student Hourly Labor	6230		8,000		12,000
Exempt Staff Benefits	7250		26,716		29,442
Outside Services - Individuals	7280		300		500
Postage	7300		100		100
Advertising & Promotions	7320		250		500
Workstation Usage Charge	7323		900		900
Printing	7340		250		1,920
Outside Services - Corporations	7352		1,500		750
Software Maintenance	7361		500		500
Off Campus Space Rentals	7431		500		750
Copying Costs - Internal	7439		75		150
Supplies & Materials	7440		1,484		3,600
Program Activities and Food	7513		2,000		2,148
Training, Workshops & Conferences	7529		500		750
In-State Travel - Employee	7570		100		500
Out-of-State Travel - Employee	7571		800		1,200
In-State Travel - Non-employee	7580		800		100
Total Environmental Center	_	1.63	125,246	1.75	144,491
TOTAL ENVIRONMENTAL CENTER F		1.63	125 246	1 75	144 491

TOTAL ENVIRONMENTAL CENTER EXPENDITURES 1.63	125,246	1.75	144,491
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Telecom Services - B&F Use Only7Total Outdoor Pursuits/Intramurals Administration

Description	Acct	FTE	2021-22	FTE	2022-23
OUTDOOR PURSUITS/INTRAMURALS REVI	ENUE				
Outdoor Pursuits/Intramurals Administration (C	<u>) Drgn. 54510)</u>				
Student Fees Fall	5021		189,960		217,805
Student Fees Spring	5022		170,875		195,322
Student Fees Summer	5023		15,206		17,698
Revenue Contingency Reserve	5707		0		4,892
Interfund Transfer In	8943		21,629		23,030
Total Outdoor Pursuits/Intramurals Administration			397,670		458,747
Intramurals (Orgn. 54270)					
User Fees	5166		17,000		17,000
Interfund Transfer In	8943		5,758		5,758
Total Intramurals			22,758		22,758
Outdoor Pursuits (Orgn. 54280)					
Sale of Surplus Property	5131		3,000		3,000
Damage Recovery Revenue	5160		2,000		1,750
Rental Income - Equipment	5161		500		250
User Fees	5166		2,000		2,000
Fines & Forfeitures	5176		5,000		3,000
Fund Raising Revenues	5307		6,000		5,000
Program Participation Fee	5310		30,000		30,000
Total Outdoor Pursuits			48,500		45,000
TOTAL OP/INTRAMURALS REVENU	E		468,928		526,505
OUTDOOR PURSUITS/INTRAMURALS EXPE	<u>ENI</u>				
Outdoor Pursuits/Intramurals Administration (C) Drgn. 54510)				
Staff Salaries - Exempt Regular FT	6204	3.51	174,899	3.51	202,518
Exempt Staff Benefits	7250		58,066		67,236
Administrative Services - B&F Use Only	7490		32,092		18,755
A.D.P. Center - B&F Use Only	7492		32,250		28,305
T-1 Comises DOFILE Outs	7400		2 707		2,270

7499

3,797

3.51

301,104

3.51

3,370

320,184

Description	Acct	FTE	2021-22	FTE	2022-23
ramurals <u>(Orgn. 54270)</u>					
Staff Salaries - Exempt Temp PT	6207		17,500		20,500
Student Hourly Labor	6230		14,800		15,000
Exempt Temp PT Hourly	6235		3,250		3,500
Exempt Staff Benefits	7250		5,810		6,806
Staff Benefits - Hourly Labor Employee	7253		601		648
Subscriptions, Periodicals	7318		700		800
Advertising & Promotions	7320		3,000		3,00
Workstation Usage Charge	7323		494		494
Dues & Memberships	7325		700		3,50
Outside Services - Corporations	7352		0		1,50
Copying Costs - Internal	7439		150		20
Supplies & Materials	7440		1,304		4,15
Program Activities and Food	7513		750		75
Training, Workshops & Conferences	7529		625		75
In-State TravelEmployee	7570		500		75
Out-of-State TravelEmployee	7571		625		75
In-State Travel-NON-Employee	7580		500		75
Out-of-State Travel-NON-employee	7581		500		75
Total Intramurals			51,809		64,60
tdoor Pursuits (Orgn. 54280)					
Student Hourly Labor	6230		39,000		46,00
Postage	7300		0		10
Subscriptions, Periodicals	7318		100		35
Workstation Usage Charge	7323		1,841		1,84
Dues & Memberships	7325		2,000		2,00
Inter-Departmental Revenue	7338		(2,000)		(1,00
Printing	7340		300		50
Equipment Maintenance	7360		1,250		2,00
Copying Costs - Internal	7439		300		30
Supplies & Materials	7440		11,000		20,97
Permit Fees	7465		400		2,00
Minor Equipment Purchases	7467		22,724		30,00
Program Activities and Food	7513		2,000		2,50
Training, Workshops & Conferences	7529		1,500		4,50
In-State TravelEmployee	7570		100		15
Out-of-State TravelEmployee	7571		1,500		3,50
International TravelEmployee	7572		6,000		-)
In-State Travel-NON-employee	7580		8,000		13,00
Out-of-State Travel-NON-employee	7581		20,000		13,00
Total Outdoor Pursuits			116,015		141,717
TOTAL OP/INTRAMURALS EXPENDITU	IDES	3.51	468,928	3.51	526,505

Description	Acct	FTE	2021-22	FTE	2022-23
MOTOR POOL REVENUE (Orgn. 60020)					
Interest Income	5168		1,000		1,000
ISC Revenue	7331		71,842		71,842
TOTAL MOTOR POOL REVENUE	7551		72,842		72,842
			, 2,012		/ 2,0 12
MOTOR POOL EXPENDITURES (Orgn. 60020)					
Classified Regular Full Time	6210	0.38	18,512	0.38	19,067
Classified Staff Benefits	7251		6,146		6,330
Supplies & Materials	7440		35,069		37,330
Fuel	7459		(6,000)		(9,000)
Contingency - General	7707		4,115		4,115
Equipment Vehicles	7923		15,000		15,000
TOTAL MOTOR POOL EXPENDITURE	S	0.38	72,842	0.38	72,842
BENEFIT POOL REVENUE (Orgn. 60030)	72(0)		11 101 100		12 ((4 201
Staff Benefits - Allocated	7260		11,191,108		12,664,301
TOTAL BENEFIT POOL REVENUE			11,191,108		12,664,301
BENEFIT POOL EXPENDITURES (Orgn. 60030)					
Exempt Sick Salary	6246		40,000		45,000
Exempt Annual Salary	6247		200,000		315,000
Classified Sick Salary	6248		3,000		4,000
Classified Annual Salary	6249		24,000		24,000
DCRP-VALIC	7238		321,414		332,608
DCRP-TIAA-CREF	7239		2,579,514		2,952,009
PERA	7240		1,844,167		2,068,460
Insurance	7241		5,207,638		5,863,101
Medicare	7242		479,532		550,000
Short-Term Disability	7243		9,000		9,000
Workmen's Compensation	7244		112,038		135,000
Unemployment	7245		75,000		75,000
Long Term Disability-Non Classified	7247		0		45,000
Exempt Staff Benefits	7250		66,400		104,580
Classified Staff Benefits	7251		7,968		7,968
Outside Services - Corporations	7352		7,500		17,500
Employee Assistance Program	7524		25,000		25,000
Contingency - General	7707		150,837		52,975
Interfund Transfer - Out	8933		38,100		38,100
TOTAL BENEFIT POOL EXPENDITURI			11,191,108		12,664,301
			11,171,100		12,001,001
WORKSTATION REFRESH REVENUE (Orgn. 60	0070)				
Sale of Surplus Property	<u>5131</u>		50,000		30,000
Interest Income	5168		3,000		3,000
ISC Revenue	7331		470,000		
TOTAL WORKSTATION REFRESH REV			523,000		470,000 503,000
			2-0,000		202,000
WORKSTATION REFRESH EXPENDITURES (C					
Equipment Maintenance	7360		7,000		7,000
Supplies & Materials	7440		75,000		55,000
Computer/Tech Equip (<\$5,000)	7480		441,000		441,000
TOTAL WORKSTATION REFRESH EXI	PEND.		523,000		503,000