

Fiscal Year 2023-24 Budget
Division, Subdivision, Department and Funding

Division	Subdivision	Department	Base Budget	One-Time Budget	Total Budget
Academic Affairs	Administrative Group	1001 - FA Acad Resource Office	\$652,392	\$0	\$652,392
		1002 - Academic Senate	\$331,048	(\$13,828)	\$317,220
		1204 - ADMIN Prov for Allocation	\$101,635	\$400,000	\$501,635
	Administrative Group Total		\$1,085,075	\$386,172	\$1,471,247
	College of Ed, Hlth, Human Srv	1034 - CEHHS Education	\$3,638,904	(\$389,237)	\$3,249,667
		1139 - CEHHS Human Development	\$923,886	(\$38,677)	\$885,209
		1145 - CEHHS Nursing	\$1,225,612	(\$70,716)	\$1,154,896
		1146 - CEHHS Kinesiology	\$1,306,521	\$25,954	\$1,332,475
		1156 - CEHHS Dean's Office	\$851,492	\$33,602	\$885,094
		1157 - CEHHS Academic Advising	\$629,076	(\$308,000)	\$321,076
		1234 - CEHHS Kinesiology Lab	\$59,004	\$0	\$59,004
		1309 - CEHHS Masters of Social Work	\$2,500	\$2,500	\$5,000
		1313 - CEHHS Ed Credential App	\$21,175	\$55,990	\$77,165
		1317 - CEHHS Kinesiology Lab Crs Fees	\$31,270	\$7,016	\$38,286
		1322 - CEHHS Math/Sci Teach(MSTI)Fund	\$0	\$371,717	\$371,717
		1324 - CEHHS Comm Science/Disorder	\$3,000	\$3,000	\$6,000
		1333 - CEHHS Public Health	\$2,500	\$2,500	\$5,000
	College of Ed, Hlth, Human Srv Total		\$8,694,940	(\$304,351)	\$8,390,589
	College of Hum,Arts, Behv,SocSc	1015 - CHABSS Communication Dept	\$1,367,367	(\$141,391)	\$1,225,976
		1017 - CHABSS Dean's Office	\$1,149,592	\$27,900	\$1,177,492
		1018 - CHABSS Economics Department	\$679,354	\$1,337	\$680,691
		1019 - CHABSS Modern Language Studies	\$1,114,861	(\$60,269)	\$1,054,592
		1020 - CHABSS History Department	\$1,461,672	(\$566,617)	\$895,055
		1021 - CHABSS Liberal Studies Dept	\$783,262	(\$97,496)	\$685,766
		1022 - CHABSS Literature & Writing	\$1,375,295	(\$168,243)	\$1,207,052
		1025 - CHABSS Philosophy Department	\$472,530	\$9,039	\$481,569
		1027 - CHABSS Political Science Dept	\$949,016	(\$149,629)	\$799,387
		1028 - CHABSS Psychology Department	\$2,437,950	(\$574,254)	\$1,863,696
		1029 - CHABSS Sociology Department	\$2,200,890	(\$170,687)	\$2,030,203
		1030 - CHABSS Media Resources	\$0	\$2,000	\$2,000
		1031 - CHABSS Women's,Gender,Sexualit	\$277,767	\$13,099	\$290,866
		1128 - CHABSS Film Studies Program	\$0	\$300	\$300
		1155 - CHABSS Arts & Lectures	\$50,264	\$0	\$50,264
		1172 - CHABSS Psychology Lab	\$70,963	\$1,601	\$72,564
1173 - CHABSS School of Arts Lab		\$224,904	\$18,780	\$243,684	
1175 - CHABSS Ethnic Studies Program		\$263,508	\$10,106	\$273,614	
1176 - CHABSS American Indian Studies		\$340,767	(\$76,013)	\$264,754	
1187 - CHABSS Interdisc&Emerging Prg		\$137,484	(\$68,742)	\$68,742	
1188 - CHABSS Instruction		\$6,337,146	\$1,364,043	\$7,701,189	
1207 - CHABSS Anthropology Department		\$574,085	\$8,048	\$582,133	
1217 - CHABSS CHAD		\$4,500	\$62,145	\$66,645	
1233 - CHABSS Anthropology Lab		\$11,204	\$14,851	\$26,055	
1235 - CHABSS Global Studies Dept		\$303,570	(\$24,551)	\$279,019	
1268 - CHABSS Digital History Lab		\$6,144	\$0	\$6,144	
1327 - CHABSS Music Crse fees-SpecCon		\$6,660	\$3,819	\$10,479	
1328 - CHABSS Psych Lab - Course Fees		\$5,460	\$2,375	\$7,835	
1329 - CHABSS AMD Crse Fees		\$14,000	\$3,687	\$17,687	
1337 - CHABSS Environmental Studies		\$181,974	\$46,896	\$228,870	
1353 - CHABSS Social Sciences Program		\$220,879	\$2,113	\$222,992	
1354 - CHABSS Facilities & Operations		\$33,100	\$22,200	\$55,300	
1355 - CHABSS College-Wide Activities		\$0	\$35,000	\$35,000	
1365 - CHABSS Liberal Studies Lab		\$1,648	\$0	\$1,648	
1376 - CHABSS Music Department	\$598,492	(\$82,238)	\$516,254		
1377 - CHABSS Music Lab	\$0	\$32,011	\$32,011		
1378 - CHABSS Art, Media & Design	\$865,521	(\$127,483)	\$738,038		
1379 - CHABSS Art, Media & Design Lab	\$0	\$46,600	\$46,600		
1380 - CHABSS Dance Program	\$195,769	\$17,559	\$213,328		
1381 - CHABSS Dance Lab	\$0	\$9,000	\$9,000		
1382 - CHABSS Theatre Program	\$280,651	(\$4,294)	\$276,357		
1383 - CHABSS Theatre Lab	\$0	\$31,280	\$31,280		
1384 - CHABSS Theatre Crse Fees	\$400	\$15	\$415		

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Division	Subdivision	Department	Base Budget	One-Time Budget	Total Budget
		1386 - CHABSS SoA Equip Late fees	\$120	\$2,793	\$2,913
	College of Hum,Arts,Behv,SocSc Total		\$24,998,769	(\$523,310)	\$24,475,459
	College of STEM	1013 - CSTEM Biology Program	\$3,083,363	(\$320,467)	\$2,762,896
		1014 - CSTEM Chemistry Program	\$1,434,377	(\$300,989)	\$1,133,388
		1016 - CSTEM Computer Science Program	\$1,788,539	(\$112,970)	\$1,675,569
		1023 - CSTEM Mathematics Program	\$1,530,556	(\$223,797)	\$1,306,759
		1026 - CSTEM Physics Program	\$1,238,595	(\$233,028)	\$1,005,567
		1166 - CSTEM Biology I Lab	\$0	\$120,000	\$120,000
		1174 - CSTEM Biotech	\$160,560	\$0	\$160,560
		1269 - CSTEM Inst Math & Sciences	\$2,101,159	\$11,174	\$2,112,333
		1282 - CSTEM Dean's Office	\$907,902	\$30,452	\$938,354
		1314 - CSTEM Biology I Course Fees	\$55,034	\$58,171	\$113,205
		1315 - CSTEM Chemistry Lab Course Fee	\$35,560	\$7,838	\$43,398
		1316 - CSTEM Physics Lab Course Fees	\$8,086	\$652	\$8,738
		1321 - CSTEM Biology II Course Fees	\$47,075	\$15,638	\$62,713
		1403 - CSTEM Engineering Program	\$4,875	\$0	\$4,875
		1405 - CSTEM Non-Instruction Operatio	\$128,278	\$1,814,905	\$1,943,183
	College of STEM Total		\$12,523,959	\$867,579	\$13,391,538
	Vice Provost	1003 - ACDPRG Acad Programs Office	\$574,847	\$174,374	\$749,221
		1006 - UGPGM Service Learning	\$9,000	\$88,884	\$97,884
		1112 - FC Faculty Center	\$295,646	\$141,547	\$437,193
		1135 - GSR Research & Grad Studies	\$805,352	\$386,240	\$1,191,592
		1137 - ACDPRG Academic Advising	\$1,511,339	\$129,988	\$1,641,327
		1142 - PO Administrative Group	\$498,392	\$163,647	\$662,039
		1189 - VPO Planning & Acad Resources	\$684,250	\$55,554	\$739,804
		1198 - UGPGM First Year & UG Programs	\$490,224	\$122,062	\$612,286
		1203 - UGPGM Writing Center	\$65,240	\$45,500	\$110,740
		1232 - UGPGM Academic Success Center	\$34,000	\$86,000	\$120,000
		1339 - UGPGM Office UndergradStudies	\$1,171,455	\$404,442	\$1,575,897
		1358 - UGPGM STEM Center	\$141,580	\$43,855	\$185,435
		1359 - UGPGM Civic Learning	\$0	\$14,206	\$14,206
		1362 - GSR Institute Palliative Care	\$157,751	\$56,111	\$213,862
		1367 - VPO Designated Reserve	\$235,884	\$4,844,720	\$5,080,604
		1411 - PO FACES FacAdvCareEngagSuprt	\$0	(\$89,268)	(\$89,268)
		1413 - GSR California Indian Cultural	\$29,424	\$68,563	\$97,987
		1420 - VPO Ind Pship and Innov Hub	\$93,054	\$122,227	\$215,281
	Vice Provost Total		\$6,797,438	\$6,858,652	\$13,656,090
	College of Business Administration	1032 - COBA MBA Graduate Program	\$19,251	\$0	\$19,251
		1033 - COBA Dean's Office	\$907,584	\$86,400	\$993,984
		1116 - COBA Instruction	\$7,098,477	(\$854,777)	\$6,243,700
		1280 - COBA Professional Prog Fees	\$271,890	\$1,114,596	\$1,386,486
	College of Business Administration Total		\$8,297,202	\$346,219	\$8,643,421
	Extended Learning	1039 - EXLRN Dean's Office	\$0	\$363,000	\$363,000
		1060 - EXLRN Global Education Office	\$832,450	\$711,000	\$1,543,450
	Extended Learning Total		\$832,450	\$1,074,000	\$1,906,450
	Library	1079 - Library Dean's Office	\$4,426,104	(\$178,547)	\$4,247,557
		1148 - Library Fine Fees	\$5	\$2,472	\$2,477
		1177 - Library Collections	\$564,460	\$0	\$564,460
		1311 - Thesis Services	\$6,250	\$2,952	\$9,202
	Library Total		\$4,996,819	(\$173,123)	\$4,823,696
Academic Affairs Total			\$68,226,652	\$8,531,838	\$76,758,490
Finance & Admin Services	Business & Finance Services	1041 - BFS Fiscal Services	\$1,196,762	\$16,000	\$1,212,762
		1044 - BFS Student Financial Serv	\$770,557	\$1,800	\$772,357
		1049 - BFS Financial Systems Ops	\$266,040	\$3,200	\$269,240
		1080 - BFS Budget Office	\$793,115	\$8,500	\$801,615
		1124 - BFS Accounts Payable & Travel	\$428,047	\$7,700	\$435,747
	Business & Finance Services Total		\$3,454,521	\$37,200	\$3,491,721
	Campus Police	1072 - POL University Police	\$2,889,110	(\$57,553)	\$2,831,557
		1163 - POL Emergency Management	\$302,809	\$1,500	\$304,309
		1394 - POL Risk Management	\$211,440	\$13,000	\$224,440
	Campus Police Total		\$3,403,359	(\$43,053)	\$3,360,306

Fiscal Year 2023-24 Budget
Division, Subdivision, Department and Funding

Division	Subdivision	Department	Base Budget	One-Time Budget	Total Budget	
	Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	\$367,799	\$325	\$368,124	
		1054 - FDM Building Maintenance	\$1,716,856	(\$10,000)	\$1,706,856	
		1055 - FDM Custodial Services	\$1,935,725	\$733,998	\$2,669,723	
		1056 - FDM Facilities Services	\$636,493	\$18,320	\$654,813	
		1057 - FDM Grounds Maintenance	\$535,071	\$0	\$535,071	
		1058 - FDM University Vehicles	\$492,795	\$0	\$492,795	
		1059 - FDM Central Plant Operations	\$1,675,848	(\$10,000)	\$1,665,848	
		1117 - FDM Plan/Design/Const Office	\$951,704	\$208,829	\$1,160,533	
		1192 - FDM Facilities Dev Mgmt AVP	\$942,496	\$17,195	\$959,691	
		1238 - FDM Campus Moves	\$32,476	\$0	\$32,476	
		1239 - FDM Work Orders	(\$301,000)	\$0	(\$301,000)	
		1276 - FDM Energy Mgmt & Utility Svcs	\$137,285	\$8,070	\$145,355	
		1334 - FDM Plumbing & Electrical Svcs	\$1,004,726	\$0	\$1,004,726	
Facilities Development & Mgmt Total			\$10,128,274	\$966,737	\$11,095,011	
	Finance & Admin Services	1047 - FAS Procurement & Contracts	\$787,576	\$99,800	\$887,376	
		1051 - FAS Finance & Admin Serv VP	\$1,072,385	\$42,000	\$1,114,385	
		1053 - FAS Cost Recovery	(\$3,276,472)	\$0	(\$3,276,472)	
		1061 - FAS University Copier Program	\$0	(\$72,000)	(\$72,000)	
		1070 - FAS Risk Mgmt & Safety Office	\$750,640	\$13,823	\$764,463	
		1179 - FAS Reserve	(\$86,500)	\$1,187,304	\$1,100,804	
		1395 - FAS Sustainability	\$198,647	\$7,013	\$205,660	
		1410 - FAS Internal Audit	\$113,306	\$3,055	\$116,361	
		Finance & Admin Services Total			(\$440,418)	\$1,280,995
	Inform & Instructional Tech	1012 - IITS IMT/Tech Refresh	\$2,876,058	\$8,100	\$2,884,158	
		1073 - IITS Univ Technology Refresh	\$1,428,988	(\$216,330)	\$1,212,658	
		1075 - IITS CIO's Office	\$5,421,789	\$639,949	\$6,061,738	
		1078 - IITS Telephone Administration	\$689,792	(\$316,996)	\$372,796	
		1129 - LIBRARY ID Card Registration	\$0	\$3,411	\$3,411	
Inform & Instructional Tech Total			\$10,416,627	\$118,134	\$10,534,761	
	Office of Human Resources	1046 - OHR Payroll Services	\$551,788	\$17,300	\$569,088	
		1064 - OHR HR Services	\$1,570,820	\$72,588	\$1,643,408	
		1418 - OHR Staff Center	\$102,652	\$900	\$103,552	
Office of Human Resources Total			\$2,225,260	\$90,788	\$2,316,048	
Finance & Admin Services Total			\$29,187,623	\$2,450,802	\$31,638,425	
	President's Office	Community Relations Univ Engag	1154 - CRUE Tribal Comm Initiative	\$125,698	(\$5,026)	\$120,672
			1209 - CRUE Admin Office	\$380,734	\$119,434	\$500,168
			1307 - CRUE Shiley CSU Inst PalCare	\$323,556	\$171,039	\$494,595
			1310 - CRUE Community Liaison	\$241,524	\$30,000	\$271,524
			1340 - CRUE Engagement Scholarship	\$60,300	\$20,798	\$81,098
	Community Relations Univ Engag Total			\$1,131,812	\$336,245	\$1,468,057
	President's Office	1035 - PRES Communications	\$1,082,818	\$89,656	\$1,172,474	
		1082 - President's Office	\$1,097,606	\$126,676	\$1,224,282	
		1131 - Pres Institutional Research	\$743,229	\$129,196	\$872,426	
		1164 - Pres President's Reserve	\$45,714	\$57,537	\$103,250	
1236 - Pres Diversity & Ed Equity Off		\$751,062	\$163,692	\$914,754		
1400 - Pres Government Relations	\$130,004	\$0	\$130,004			
President's Office Total			\$3,850,433	\$566,757	\$4,417,190	
President's Office Total			\$4,982,245	\$903,002	\$5,885,247	
	Student Affairs	Athletics	1010 - SAATH Men's Golf	\$118,080	\$0	\$118,080
			1011 - SAATH Athletics Office Ops	\$657,843	\$0	\$657,843
			1183 - SAATH Baseball	\$251,012	\$0	\$251,012
			1184 - SAATH Men's Soccer	\$244,124	\$0	\$244,124
			1185 - SAATH Softball	\$232,492	\$0	\$232,492
			1261 - SAATH Women's Volleyball	\$257,437	\$0	\$257,437
			1262 - SAATH Men's Basketball	\$310,020	\$0	\$310,020
			1263 - SAATH Women's Basketball	\$327,660	\$0	\$327,660
			1265 - SAATH Women's Golf	\$118,580	\$0	\$118,580
			1266 - SAATH Women's Soccer	\$238,698	\$0	\$238,698
			1286 - SAATH Men'sTrack & Field	\$173,346	\$0	\$173,346
			1287 - SAATH Women'sTrack & Field	\$204,346	\$0	\$204,346
			1387 - SAATH Athletics Training	\$257,616	\$0	\$257,616

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		1388 - SAATH Athletics Communications	\$109,704	\$0	\$109,704
		1417 - SAATH Athletics Cheer	\$15,504	\$0	\$15,504
		Athletics Total	\$3,516,462	\$0	\$3,516,462
		Enrollment Management Services			
		1037 - ENRMGT Recruitment & Outreach	\$452,206	\$566,336	\$1,018,542
		1038 - ENRMGT-Admissions and Records	\$1,700,942	\$8,227	\$1,709,169
		1085 - ENRMGT Success Coaching	\$448,205	\$172,901	\$621,106
		1090 - ENRMGT Financial Aid Office	\$986,865	\$103,462	\$1,090,327
		1205 - ENRMGT Enroll Mgmt Serv AVP	\$253,878	\$25,000	\$278,878
		Enrollment Management Services Total	\$3,842,096	\$875,926	\$4,718,022
		Student Acad Support Services			
		1083 - SASS Career Center	\$681,341	\$31,274	\$712,615
		1086 - SASS Student Support Svc & EOP	\$382,757	\$68,589	\$451,346
		1125 - SASS Readiness & Success Svcs	\$232,305	\$7,064	\$239,369
		1136 - SASS Student Acad Support Svcs	\$225,979	\$5,764	\$231,743
		1341 - SASS ACE Scholar Services	\$531,436	\$0	\$531,436
		1397 - SASS DREAMER Resource office	\$101,700	\$9,000	\$110,700
		1401 - SASS PersonalizedAcadSuccSvcs	\$117,420	\$0	\$117,420
		1422 - SASS Project Rebound	\$0	\$24,301	\$24,301
		Student Acad Support Services Total	\$2,272,938	\$145,992	\$2,418,930
		Student Affairs Fees			
		1091 - SAFEE Augmented Health	\$79,087	\$19,730	\$98,817
		1247 - SAFEE Orientation Ops	\$605,350	\$424,829	\$1,030,179
		1249 - SAFEE ARF Commencement	\$233,643	\$0	\$233,643
		1323 - SAFEE ARF Registrar	\$131,600	\$97,582	\$229,182
		1385 - SAFEE SHCS	\$4,498,311	\$147,630	\$4,645,941
		Student Affairs Fees Total	\$5,547,991	\$689,771	\$6,237,762
		Student Affairs Office			
		1092 - STDAFF Student Aff VP Office	\$2,373,130	\$293,119	\$2,666,249
		1141 - STDAFF Dean of Students	\$625,710	\$87,638	\$713,348
		1398 - STDAFF StratPlan,Asses&ProfDev	\$96,792	\$0	\$96,792
		Student Affairs Office Total	\$3,095,632	\$380,757	\$3,476,389
		Student Development			
		1089 - STDEV Disability Support Svcs	\$379,550	\$0	\$379,550
		1194 - STDEV Amer with Disab Act	\$808,733	\$737,677	\$1,546,410
		1349 - STDAFF AVP StdntEngagemnt&Eqty	\$506,848	\$40,002	\$546,850
		1424 - STDEV Stdt Health Couns Serv	\$118,757	\$31,887	\$150,644
		Student Development Total	\$1,813,888	\$809,566	\$2,623,454
		Student Life			
		1088 - SL Student Leadership & involv	\$0	\$56,000	\$56,000
		1270 - SL Student Media	\$68,000	\$0	\$68,000
		1336 - SL Veterans Services	\$128,897	\$89,061	\$217,958
		1356 - SL Latin @ Center	\$190,628	\$20,775	\$211,403
		1368 - SL Black Student Center	\$149,460	\$37,808	\$187,268
		1408 - SL LGBTQA Pride Center	\$0	\$0	\$0
		1409 - SL Women's & Gender Equity Ctr	\$0	\$0	\$0
		1425 - SL Amer Indian Student Center	\$0	\$0	\$0
		1426 - SL Cross Cultural Center	\$149,668	\$32,600	\$182,268
		1427 - SL Asian Pac Islldr Desi Amer C	\$0	\$0	\$0
		Student Life Total	\$686,653	\$236,244	\$922,897
		Student Affairs Total	\$20,775,660	\$3,138,256	\$23,913,916
		Univ Advancement			
		Univ Advancement Vice Pres			
		1040 - UADV University Advancement VP	\$582,777	\$48,650	\$631,427
		1251 - UADV Advancement Services	\$674,484	\$94,348	\$768,832
		1252 - UADV Development	\$1,288,992	\$86,150	\$1,375,142
		1253 - UADV Alumni Engagement&Events	\$425,904	\$98,650	\$524,554
		1344 - UADV Event & Conference Svcs	\$572,112	\$0	\$572,112
		Univ Advancement Vice Pres Total	\$3,544,269	\$327,799	\$3,872,068
		Univ Advancement Total	\$3,544,269	\$327,799	\$3,872,068
		Univ Campus Wide Activities			
		Univ Campus Wide Activities			
		1045 - FASCWA Stdnt Chrgs&Collections	\$130,000	\$62,470	\$192,470
		1062 - FASCWA Hazardous Materials	\$254,000	\$143,497	\$397,497
		1097 - UCWA General Fund Benefit Pool	\$58,295,620	\$1,700,000	\$59,995,620
		1109 - UCWA Student Financial Aid	\$17,075,491	\$46,950	\$17,122,441
		1160 - FASCWA Construction Projects	\$0	\$659,680	\$659,680
		1165 - FASCWA Childcare Services	\$259,000	\$720,525	\$979,525
		1180 - UCWA Compensation Pool	\$1,138,836	\$0	\$1,138,836
		1181 - UCWA University Reserve	\$2,530,056	\$3,352,712	\$5,882,768
		1182 - FASCWA Claims Administration	\$2,017,000	\$0	\$2,017,000

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Division, Subdivision, Department and Funding

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		1195 - UCWA Provisions for Allocation	\$3,750,809	\$4,599,655	\$8,350,464
		1242 - FASCWA Deferred Maintenance	\$770,000	\$0	\$770,000
		1255 - FASCWA Utilities	\$2,499,358	\$168,184	\$2,667,542
	Univ Campus Wide Activities Total		\$88,720,169	\$11,453,673	\$100,173,842
Univ Campus Wide Activities Total			\$88,720,169	\$11,453,673	\$100,173,842
Grand Total			\$215,436,618	\$26,805,370	\$242,241,988