

FY/Perd: 23 - 13 YTD/Curr: Y Fund: % Orgn: 22016 Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Summer Instructional Hourly	111	22016	1311	493000	378,457.00	0.00	0.00	378,457.00
FacultySummer Ex Pay Stipend Hourly	111	22016	1313	493000	87,691.00	0.00	0.00	87,691.00
Faculty Summer - 4-week	111	22016	1317	493000	190,142.00	0.00	0.00	190,142.00
Faculty Fall Instructional Hourly	111	22016	1321	493000	1,500,937.00	0.00	0.00	1,500,937.00
Faculty Fall Extr Pay Stip Hourly	111	22016	1323	493000	60,343.00	0.00	0.00	60,343.00
Faculty Spring Instructional Hourly	111	22016	1331	493000	1,700,234.00	0.00	0.00	1,700,234.00
Faculty Spring Extr Pay Stipd Hour	111	22016	1333	493000	57,789.00	0.00	0.00	57,789.00
Faculty Facilitr/Coord/Hrly Stipend	111	22016	1340	493000	40,000.00	0.00	0.00	40,000.00
Faculty - Office Hours - PT Faculty	111	22016	1342	493000	12,000.00	0.00	0.00	12,000.00
Faculty Load Banking Cash Out	111	22016	1353	493000	7,500.00	0.00	0.00	7,500.00
Faculty - Hourly - Substitutes	111	22016	1360	493000	189,875.00	0.00	0.00	189,875.00
Faculty -Non-Instructional - Hourly	111	22016	1420	601000	6,000.00	0.00	0.00	6,000.00
Managers - Academic	111	22016	2011	601000	190,168.64	15,847.38	0.00	174,321.26
Managers - Other Compensation	111	22016	2020	601000	900.00	0.00	0.00	900.00
Managers - Vacation Payout	111	22016	2030	601000	0.00	7,010.18	0.00	7,010.18
Classified Regular	111	22016	2121	601000	406,465.49	33,643.34	0.00	372,822.15
Student Hourly-Non-Instructional	111	22016	2530	619000	17,000.00	0.00	0.00	17,000.00
STRS - Managers	111	22016	3100	601000	36,322.21	3,026.86	0.00	33,295.35
STRS - Faculty - Instruction-NonPos	111	22016	3111	493000	536,570.94	0.00	0.00	536,570.94
STRS - Faculty Non Instr - NonPos	111	22016	3126	601000	1,146.00	0.00	0.00	1,146.00
PERS - Classified	111	22016	3235	601000	106,087.48	8,535.31	0.00	97,552.17
OASDI - Managers	111	22016	3300	601000	55.80	0.00	0.00	55.80
Medicare - Managers	111	22016	3305	601000	2,770.50	331.44	0.00	2,439.06
OASDI - Classified	111	22016	3335	601000	25,200.86	2,123.09	0.00	23,077.77
Medicare - Classified	111	22016	3365	601000	5,893.75	496.53	0.00	5,397.22
H/W - Managers	111	22016	3400	601000	22,137.00	3,653.46	0.00	18,483.54
H/W - Faculty - Parttime	111	22016	3411	493000	20,000.00	0.00	0.00	20,000.00
H/W - Classified	111	22016	3435	601000	119,757.00	9,941.46	0.00	109,815.54
LCA - Classified	111	22016	3465	601000	420.00	35.00	0.00	385.00
LCA - Managers	111	22016	3469	601000	84.00	7.00	0.00	77.00
SUI - Managers	111	22016	3500	601000	95.53	7.92	0.00	87.61
SUI - Faculty - Instruction -NonPos	111	22016	3511	493000	2,112.49	0.00	0.00	2,112.49
SUI - Faculty - Non-Inst/NonPos	111	22016	3526	601000	3.00	0.00	0.00	3.00
SUI - Classified	111	22016	3535	601000	203.23	17.12	0.00	186.11
WC - Managers	111	22016	3600	601000	3,248.17	388.58	0.00	2,859.59
WC - Faculty - Instruction - NonPos	111	22016	3611	493000	71,824.46	0.00	0.00	71,824.46
WC - Faculty - Non-Inst - NonPos	111	22016	3626	601000	102.00	0.00	0.00	102.00
WC - Classified	111	22016	3635	601000	6,909.91	571.94	0.00	6,337.97
WC - Students	111	22016	3650	619000	289.00	0.00	0.00	289.00
ARP - Classified	111	22016	3735	601000	3,970.08	0.00	0.00	3,970.08
Office Supplies and Material	111	22016	4200	601000	1,500.00	0.00	0.00	1,500.00
Computer Software and Supplies	111	22016	4300	601000	500.00	0.00	0.00	500.00
Equip-Instruc Equip \$200-\$999	111	22016	4413	601000	5,000.00	0.00	0.00	5,000.00
Equip-Non Instruc Furn \$200-\$999	111	22016	4425	601000	4,000.00	0.00	0.00	4,000.00
Equip-Non Inst Computer \$1000-\$4999	111	22016	4451	601000	4,000.00	0.00	0.00	4,000.00
General Supplies & Materials	111	22016	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	22016	5211	601000	4,000.00	1,866.03	0.00	2,133.97
Mileage Reimbursement	111	22016	5220	601000	650.00	0.00	0.00	650.00
Dues & Memberships	111	22016	5300	601000	600.00	0.00	0.00	600.00
Software Maintenance & License Fee	111	22016	5641	493000	31,000.00	30,487.00	0.00	513.00
Printing And Duplicating	111	22016	5870	601000	3,000.00	0.00	0.00	3,000.00
VP, Academic Affairs Office	111	*Tot*			5,866,955.54	117,989.64	0.00	5,748,965.90
**** Report Total					5,866,955.54	117,989.64	0.00	5,748,965.90

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*** REPORT CONTROL INFORMATION ***

SEQUENCE NUMBER:	8223181
Fiscal Year	23
Fiscal Period	13
"Y"TD or "C"urrent Period Only	Y
Fund Code (Wildcard % OK)	%
Org Code (Wildcard % OK)	22016
Account Code (Wildcard % OK)	%
Program Code (Wildcard % OK)	%
Include Revenue Accounts?	N
Include Benefit Accounts?	Y
Sort by "P"rog, "O"rg, "A"cct	O
Account Type (Wildcard % OK)	%
Account Hier (Wildcard % OK)	%