

FY22 Adjusted General Fund Expense by Division

Account Group	Acct Code	Account Description	Academic and Student Affairs	Advancement	Business and Finance	Communications	Office of the President	VP Government/Community Relations	VP Human Resources	VP Operations and Facilities	Grand Total	
Salaries and Wages Faculty	1010	Ranked Faculty Fall Winter	52,060,409								52,060,409	
	1010B	Ranked Faculty Fall Winter Pool	1,266,651								1,266,651	
	1020B	Ranked Faculty Summer Pool	4,450,660								4,450,660	
	1100	Full Time Lecturer Fall Winter	3,312,831								3,312,831	
	1130B	Full Time Lecturer Overload Pool						33,068			33,068	
	1140B	Adjunct Lecturer Fall WI Pool	7,076,381								7,076,381	
Salaries and Wages Faculty Total			68,166,932				33,068				68,200,000	
Professional Technical	1210	Admin Professional NBF	11,841,344	511,550	2,499,415	576,367	4,007,052	92,129	910,251	799,647	21,237,756	
	1211	Administrative Hourly NBF	46,171						228,671		274,842	
	1230	PT UAW Non Exempt	7,515,389		1,056,926	367,752	5,034,221			1,031,031	15,005,319	
	1250	Police Officer					1,687,977				1,687,977	
	1260	Police Sergeants					591,538				591,538	
Professional Technical Total		19,402,904	511,550	3,556,341	944,119	11,320,788	92,129	1,138,922	1,830,678		38,797,432	
Support Staff	1280	Clerical Secretarial UAW	2,859,221		735,624		1,445,607			99,958	5,140,410	
	1290	Confidential Clerical NBF	57,205			60,920					118,125	
	1310	Maintenance AFSCME	129,435		50,608					7,034,700	7,214,743	
	1350	Longevity Bargained Staff			399,000						399,000	
Support Staff Total		3,045,861		1,185,232	60,920	1,445,607			7,134,658	12,872,278		
Overtime	1400B	Pooled Overtime Budget				447	318,516			244,057	563,020	
Overtime Total						447	318,516			244,057	563,020	
Salaries & Wages Temporary	1500B	Pooled Temporary Salaries	67,081			3,840	16,450			76,691	164,062	
Salaries & Wages Temporary Total			67,081			3,840	16,450			76,691	164,062	
Misc. Personal Services	1600B	Pooled Personal Services Budget	604,112		40,310	11,566	48,542				704,530	
	1695	Severance Payouts			200,000						200,000	
Misc. Personal Services Total			604,112		240,310	11,566	48,542				904,530	
Student Help	1700B	Graduate/Doctoral Pool	3,392,103		7,451	16,500	12,464				3,428,518	
	1870B	Reg Student Help Budget	1,191,178		298,754	52,350	444,149			34,090	2,020,521	
Student Help Total			4,583,281		306,205	68,850	456,613			34,090	5,449,039	
Fringe Benefits	2500	Direct Fringe Ben Composite Rate	36,246,279	204,620	1,074,565	997,849	5,119,785	36,852	455,569	3,586,135	47,721,653	
	2501	Fringe Benefit Budget Adjustment			(293,011)						(293,011)	
	2560	Employee Recognition							40,000		40,000	
Fringe Benefits Total			36,246,279	204,620	781,554	997,849	5,119,785	36,852	495,569	3,586,135	47,468,642	
Utilities	2705	Electricity	5,500		1,500,000	14,901					1,520,401	
	2710	Heating Fuel	3,500		1,995,876						1,999,376	
	2720	Water			840,000						840,000	
	2755	Telephone Business Services			681,000						681,000	
Utilities Total			9,000		5,016,876	14,901					5,040,777	
Other Expenses	2805	Auto Premiums			10,000						10,000	
	2810	Athletic Premium			400,000						400,000	
	2815	Liability Premiums			300,000						300,000	
	2820	Direct and Officer Premium			197,000						197,000	
	2825	Property Premiums			300,000						300,000	
	2901	PR Growth Fund	134,724								134,724	
	2914	Bad Debt			2,100,000						2,100,000	
	2916	Corporate Fees					140,000				140,000	
	2917	UBC Carryforward			205,500						205,500	
	2918	EMU Contingency			1,126,723						1,126,723	
	2930	Discretionary			-			150,000			150,000	
	2940	External Audit			125,000						125,000	
	2955	Bank Service Charge			165,000						165,000	
	2965	Legal Fees			750,000						750,000	
	3000B	Other Operating Expenses	7,904,405	79,664	1,599,418	2,428,379	10,741,608	143,548	374,780	1,702,033	24,973,835	
	3005	Awards And Trophies										
	Other Expenses Total			8,039,129	79,664	7,278,641	2,428,379	11,031,608	143,548	374,780	1,702,033	31,077,782
	Financial Aid	7010	Scholar Award System	575,000				975,000				1,550,000
		7020	Scholar Award Man					775,000				775,000
7021		Graduate School Clearing	4,000,000								4,000,000	
7030		Athletic Book Program Expense					10,000				10,000	
7000		Scholarships					48,295,000				48,295,000	
Financial Aid Total				4,575,000				50,055,000				54,630,000
Foundation	3595	Disbursement To Foundation		1,278,567							1,278,567	
Foundation Total				1,278,567							1,278,567	
Scholarships	7000	Scholarships					170,000				170,000	
Scholarships Total							170,000				170,000	
Transfers	9010	Mandatory Trans Out Debt Service				7,544,727					7,544,727	
	9040	Matching Trans In Research Proj										
	9360	Internal Charge Transfer In								(732,000)	(732,000)	
	9420	Transfers Out Aux Admin			(2,322,874)						(2,322,874)	
	9550	Nonmandatory Transfer Out	187,036		14,940,905					4,400,000	19,527,941	
	9560	Nonmandatory Transfer In	(94,685)		(3,700,220)						(3,794,905)	
	9630	Transfer Out to Auxillar-GF Support			20,472,010						20,472,010	
	Transfers Total			465,051		35,660,828				3,668,000	39,793,879	
ATB Absorption	2925	ATB absorption	(712,370)	(11,139)	(88,136)	(23,579)	(389,493)	(2,853)	(27,476)	(156,811)	(1,411,857)	
ATB Absorption Total			(712,370)	(11,139)	(88,136)	(23,579)	(389,493)	(2,853)	(27,476)	(156,811)	(1,411,857)	
COGS	8900B	Cost of Goods Sold Budget	216,000								216,000	
COGS Total			216,000								216,000	
			144,708,260	2,063,262	53,937,851	4,507,292	79,626,485	269,676	1,981,795	18,119,532	305,214,152	

