

FY23 Expense Budgets by Division

Account Group	Acct	Description	Academic and Student Affairs	Advancement	Business and Finance	Communications	Office of the President	VP Government/Community Relations	VP Human Resources	VP Operations & Facilities	Grand Total
Salaries and Wages Faculty	1010	Ranked Faculty Fall Winter	46,165,565								46,165,565
	1010B	Ranked Faculty Fall Winter Pool	3,865,712								3,865,712
	1020B	Ranked Faculty Summer Pool	4,450,660								4,450,660
	1100	Full Time Lecturer Fall Winter	3,056,406								3,056,406
	1100B	Full Time Lecturer Fall WI Pool	192,000								192,000
	1140B	Adjunct Lecturer Fall WI Pool	7,076,981								7,076,981
Salaries and Wages Faculty Total			64,906,724								64,906,724
Professional Technical	1210	Admin Professional NBF	12,132,176	548,039	1,697,566	607,600	4,194,511	93,972	927,570	810,192	21,011,626
	1211	Administrative Hourly NBF	47,093						230,068		277,161
	1230	PT UAW Non Exempt	7,845,735		1,089,682	344,816	5,267,371			1,049,817	15,597,422
	1250	Police Officer					1,722,019				1,722,019
	1260	Police Sergeants					403,368				403,368
Professional Technical Total			20,025,004	548,039	2,787,248	952,416	11,987,269	93,972	1,157,638	1,860,009	39,211,596
Support Staff	1280	Clerical Secretarial UAW	2,924,956		720,315		1,503,605				5,253,831
	1290	Confidential Clerical NBF	125,705			62,150					187,855
	1310	Maintenance AFSCME	142,480								7,123,290
	1350	Longevity Barpaneid Staff									164,823
Support Staff Total			3,193,141		936,764	62,150	1,503,605				12,923,905
Overtime	1400B	Pooled Overtime Budget				447	318,516				248,057
Overtime Total						447	318,516				566,020
Salaries & Wages Temporary	1500B	Pooled Temporary Salaries	67,081			3,840	16,450				164,062
Salaries & Wages Temporary Total			67,081			3,840	16,450				76,691
Misc. Personal Services	1600B	Pooled Personal Services Budget	584,009		40,000	11,566	48,542				684,117
	1695	Severance Payouts			200,000						200,000
Misc. Personal Services Total			584,009		240,000	11,566	48,542				884,117
Student Help	1700B	Graduate/Doctoral Pool	2,896,599		7,451	16,500	12,464				2,933,014
	1870B	Rex Student Help Budget	1,153,026		348,754	52,350	474,314			34,090	1,963,134
Student Help Total			4,050,225		256,205	68,850	486,778				34,090
Fringe Benefits	2500	Direct Fringe Ben Composite Rate	35,249,948	219,216	1,649,846	405,826	5,316,350	37,589	463,055	3,635,302	46,977,130
	2501	Fringe Benefits Budget Adjustment			264,479						264,479
	2560	Employee Recognition							40,000		40,000
Fringe Benefits Total			35,249,948	219,216	1,914,325	405,826	5,316,350	37,589	503,055	3,635,302	47,281,609
Utilities	2705	Electricity	4,400		850,000						850,000
	2710	Heating Fuel	2,800		2,400,000		14,901				2,420,800
	2720	Water			800,000						800,000
	2755	Telephone Business Services			800,000						800,000
	2780	Trash Removal Services									
Utilities Total			7,200		4,850,000		14,901				4,872,101
Other Expenses	2805	Auto Premiums			15,000						15,000
	2810	Athletic Premium			600,000						600,000
	2815	Liability Premiums			600,000						600,000
	2820	Direct and Officer Premium			230,000						230,000
	2825	Property Premiums			480,000						480,000
	2901	PR Growth Fund	134,724								134,724
	2914	Bad Debt			2,900,000						2,900,000
	2916	Corporate Fees					140,000				140,000
	2917	UBC Carryforward			205,500						205,500
	2918	EMU Contingency			1,101,295						1,101,295
	2926	Collections Write Off									
	2930	Discretionary					181,500				181,500
	2940	External Audit			125,000						125,000
	2955	Bank Service Charge			50,000						50,000
	2965	Legal Fees			750,000						750,000
	2967	MUSIC Legal Fees			-						-
	3000B	Other Operating Expenses	8,986,630	79,664	1,654,755	2,434,434	10,484,865	143,548	334,166	1,784,350	25,902,412
Other Expenses Total			9,121,354	79,664	8,711,550	2,434,434	10,806,365	143,548	334,166	1,784,350	33,415,431
Financial Aid	7010	Financial Aid	5,030,000								5,030,000
Financial Aid Total			5,030,000								5,030,000
Foundation	3595	Disbursement To Foundation		1,542,567							1,542,567
Foundation Total				1,542,567							1,542,567
Transfers	9010	Mandatory Trans Out Debt Service			4,942,357						4,942,357
	9030	Matching Trans Out Research Proj	372,700								372,700
	9360	Internal Charge Transfer In								(732,000)	(732,000)
	9420	Transfers Out Aux Admin			(976,222)						(976,222)
	9550	Nonmandatory Transfer Out	92,351		15,124,755					4,400,000	19,617,106
	9560	Nonmandatory Transfer In	-		(2,730,514)						(2,730,514)
	9630	Transfer Out to Auxilar-GF Support			21,169,377						21,169,377
Transfers Total			465,051		37,429,793						3,668,000
ATB Absorption	2925	ATB Absorption	(656,134)	(11,139)	(88,136)	(24,299)	(242,682)	(2,853)	(27,476)	(156,811)	(1,209,530)
ATB Absorption Total			(656,134)	(11,139)	(88,136)	(24,299)	(242,682)	(2,853)	(27,476)	(156,811)	(1,209,530)
			142,043,602	2,378,347	57,137,709	3,930,131	80,641,193	272,256	1,967,384	16,375,933	306,744,554

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