

FY22 General Fund Expense Report 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
<b>Salaries and Wages Faculty Total</b>			<b>68,166,932</b>				<b>33,068</b>				<b>68,200,000</b>
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
<b>Professional Technical Total</b>		<b>19,402,904</b>	<b>511,550</b>	<b>3,556,341</b>	<b>944,119</b>	<b>11,320,788</b>		<b>92,129</b>	<b>1,138,922</b>	<b>1,830,678</b>	<b>38,797,432</b>
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								118,125
	1310	Maintenance AFSCME	129,435		50,608	60,920					7,214,743
	1350	Longevity Bargained Staff			399,000						399,000
<b>Support Staff Total</b>		<b>3,045,861</b>		<b>1,185,232</b>	<b>60,920</b>	<b>1,445,607</b>				<b>7,134,658</b>	<b>12,872,278</b>
Overtime	1400B	Pooled Overtime Budget				447	318,516			244,057	563,020
<b>Overtime Total</b>						<b>447</b>	<b>318,516</b>			<b>244,057</b>	<b>563,020</b>
Salaries & Wages Temporary	1500B	Pooled Temporary Salaries	67,081			3,840	16,450				164,062
<b>Salaries &amp; Wages Temporary Total</b>			<b>67,081</b>			<b>3,840</b>	<b>16,450</b>				<b>164,062</b>
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
<b>Misc. Personal Services Total</b>		<b>604,112</b>		<b>240,310</b>	<b>11,566</b>	<b>48,542</b>					<b>904,530</b>
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
<b>Student Help Total</b>		<b>4,583,281</b>		<b>306,205</b>	<b>68,850</b>	<b>456,613</b>				<b>34,090</b>	<b>5,449,039</b>
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
<b>Fringe Benefits Total</b>		<b>36,246,279</b>	<b>204,620</b>	<b>781,554</b>	<b>997,849</b>	<b>5,119,785</b>		<b>36,852</b>	<b>495,569</b>	<b>3,586,135</b>	<b>47,468,642</b>
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
<b>Utilities Total</b>		<b>9,000</b>		<b>5,016,876</b>	<b>14,901</b>						<b>5,040,777</b>
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			(6,873,277)						(6,873,277)
	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									
	<b>Other Expenses Total</b>		<b>8,039,129</b>	<b>79,664</b>	<b>(721,359)</b>	<b>2,428,379</b>	<b>11,031,608</b>		<b>143,548</b>	<b>374,780</b>	<b>1,702,033</b>
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
<b>Financial Aid Total</b>		<b>4,575,000</b>				<b>50,055,000</b>				<b>54,630,000</b>	
Foundation	3595	Disbursement To Foundation		1,278,567							1,278,567
<b>Foundation Total</b>				<b>1,278,567</b>							<b>1,278,567</b>
Scholarships	7000	Scholarships					170,000				170,000
<b>Scholarships Total</b>							<b>170,000</b>				<b>170,000</b>
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
	<b>Transfers Total</b>		<b>465,051</b>		<b>35,660,828</b>						<b>3,668,000</b>
ATB Absorption	2925	ATB absorption	(712,370)	(11,139)	(88,136)	(23,579)	(389,493)	(2,853)	(27,476)	(156,811)	(1,411,857)
<b>ATB Absorption Total</b>		<b>(712,370)</b>	<b>(11,139)</b>	<b>(88,136)</b>	<b>(23,579)</b>	<b>(389,493)</b>	<b>(2,853)</b>	<b>(27,476)</b>	<b>(156,811)</b>	<b>(1,411,857)</b>	
COGS	8900B	Cost of Goods Sold Budget	216,000								216,000
<b>COGS Total</b>		<b>216,000</b>									<b>216,000</b>
			<b>144,708,260</b>	<b>2,063,262</b>	<b>45,937,851</b>	<b>4,507,292</b>	<b>79,626,485</b>	<b>269,676</b>	<b>1,981,795</b>	<b>18,119,532</b>	<b>297,214,152</b>

