

USC Upstate FY 2022 - 2023 A Fund Budget (August 2022)

Dept No	Department Name	Account type	Account Subcategory Description	Budget
981018	UP ACAD AFF FACULTY RECRUITM	E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	14,811
		E27	CONTRACTUAL SERVICES	500
		E60	FIXED CHARGES	189
981018 Total				16,500
981019	UP GENERAL INSTRUCTION	E00	GENERAL/CONTINGENCY	53,827
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	625,530
		E09	FRINGE BENEFITS	463,621
		E10	OTHER	1,778,565
		E27	CONTRACTUAL SERVICES	(170,000)
981019 Total				2,751,543
981020	SCHOOL OF NURSING	E01	CLASSIFIED PERSONNEL	239,972
		E02	UNCLASSIFIED ADMINISTRATIVE	2,353,617
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	34,130
		E09	FRINGE BENEFITS	1,075,198
		E15	TRAVEL	6,464
		E22	PRINTING AND ADVERTISING	2,000
		E27	CONTRACTUAL SERVICES	500
		E50	SUPPLIES	9,065
		E60	FIXED CHARGES	19,623
E64	SCHOLARSHIPS AND FELLOWSHIPS	1,602		
981020 Total				3,742,171
981027	DEPT OF ECONOMICS FINANCE ACCT	E02	UNCLASSIFIED ADMINISTRATIVE	1,059,754
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	26,667
		E09	FRINGE BENEFITS	409,520
981027 Total				1,495,941
981028	DEPT OF MGMT ENTREPREN MARKET	E02	UNCLASSIFIED ADMINISTRATIVE	1,283,866
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	48,500
		E09	FRINGE BENEFITS	490,777
981028 Total				1,823,143
981030	JOHNSON COLLEGE OF BUS DEAN	E01	CLASSIFIED PERSONNEL	188,280
		E02	UNCLASSIFIED ADMINISTRATIVE	190,750
		E09	FRINGE BENEFITS	147,782
		E10	OTHER	13,912
		E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	785
		E25	DATA PROCESSING SERVICES	11,800
		E27	CONTRACTUAL SERVICES	215
		E50	SUPPLIES	5,791
E60	FIXED CHARGES	87		
981030 Total				560,402
981031	COLLEGE OF EDUCATION	E01	CLASSIFIED PERSONNEL	145,935
		E02	UNCLASSIFIED ADMINISTRATIVE	448,148
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	14,030
		E09	FRINGE BENEFITS	207,998
		E10	OTHER	65,560
		E15	TRAVEL	1,159
		E22	PRINTING AND ADVERTISING	1,000
		E25	DATA PROCESSING SERVICES	175
		E27	CONTRACTUAL SERVICES	3,874
		E50	SUPPLIES	5,624
E60	FIXED CHARGES	9,650		
981031 Total				903,153

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
981033	UP TEACHING FELLOWS	E50	SUPPLIES	2,500
981033 Total				2,500
981035	DEPARTMENT OF EDUCATION	E02	UNCLASSIFIED ADMINISTRATIVE	764,245
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	14,030
		E09	FRINGE BENEFITS	343,872
		E22	PRINTING AND ADVERTISING	-
		E50	SUPPLIES	1,550
981035 Total				1,123,697
981036	DEPT OF HUMAN PERFORM AND HLTH	E02	UNCLASSIFIED ADMINISTRATIVE	545,403
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	15,431
		E09	FRINGE BENEFITS	249,794
		E22	PRINTING AND ADVERTISING	-
		E25	DATA PROCESSING SERVICES	-
		E27	CONTRACTUAL SERVICES	129
		E50	SUPPLIES	1,421
981036 Total				812,178
981038	CoEHPH-CALL ME MISTER	E22	PRINTING AND ADVERTISING	-
		E50	SUPPLIES	2,500
981038 Total				2,500
981040	FINE ARTS & COMMUNICATION	E01	CLASSIFIED PERSONNEL	90,237
		E02	UNCLASSIFIED ADMINISTRATIVE	1,163,984
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	13,950
		E09	FRINGE BENEFITS	552,639
		E10	OTHER	54,800
		E15	TRAVEL	20,500
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	2,100
		E27	CONTRACTUAL SERVICES	2,000
		E50	SUPPLIES	2,482
		E60	FIXED CHARGES	2,776
		E64	SCHOLARSHIPS AND FELLOWSHIPS	500
981040 Total				1,906,468
981041	DEAN OF ARTS HUMANITY & SOC SC	E00	GENERAL/CONTINGENCY	11,500
		E01	CLASSIFIED PERSONNEL	40,894
		E02	UNCLASSIFIED ADMINISTRATIVE	151,700
		E09	FRINGE BENEFITS	50,792
		E10	OTHER	5,297
		E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	700
		E25	DATA PROCESSING SERVICES	1,679
		E27	CONTRACTUAL SERVICES	81
		E50	SUPPLIES	4,032
		E60	FIXED CHARGES	-
		E62	RENTS AND LEASES	500
981041 Total				268,175
981042	CENTER FOR CHILD ADVOCACY STUD	E02	UNCLASSIFIED ADMINISTRATIVE	57,117
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	11,516
		E09	FRINGE BENEFITS	27,591
		E10	OTHER	3,059
		E15	TRAVEL	500
		E50	SUPPLIES	1,000
981042 Total				100,783

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
981044	DEAN COLLEGE OF SCIENCE AND TEC	E00	GENERAL/CONTINGENCY	2,500
		E01	CLASSIFIED PERSONNEL	41,569
		E02	UNCLASSIFIED ADMINISTRATIVE	136,690
		E09	FRINGE BENEFITS	83,099
		E10	OTHER	48,800
		E15	TRAVEL	500
		E22	PRINTING AND ADVERTISING	200
		E25	DATA PROCESSING SERVICES	1,084
		E27	CONTRACTUAL SERVICES	108
		E50	SUPPLIES	826
		E60	FIXED CHARGES	1,732
981044 Total				317,108
981045	LANGUAGE LITERATURE & COMP	E01	CLASSIFIED PERSONNEL	32,041
		E02	UNCLASSIFIED ADMINISTRATIVE	1,360,333
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	13,460
		E09	FRINGE BENEFITS	577,667
		E10	OTHER	7,000
		E15	TRAVEL	750
		E22	PRINTING AND ADVERTISING	150
		E25	DATA PROCESSING SERVICES	201
		E27	CONTRACTUAL SERVICES	1,445
		E50	SUPPLIES	3,160
		E60	FIXED CHARGES	1,244
981045 Total				1,997,451
981048	CENTER FOR AFRICAN AMERICAN ST	E01	CLASSIFIED PERSONNEL	-
		E02	UNCLASSIFIED ADMINISTRATIVE	29,561
		E09	FRINGE BENEFITS	16,206
		E10	OTHER	12,500
		E15	TRAVEL	1,967
		E25	DATA PROCESSING SERVICES	175
		E27	CONTRACTUAL SERVICES	9,800
		E50	SUPPLIES	398
		E60	FIXED CHARGES	200
981048 Total				70,807
981050	SOC CRIM JUST & WOMEN STUD	E01	CLASSIFIED PERSONNEL	30,332
		E02	UNCLASSIFIED ADMINISTRATIVE	700,509
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	17,426
		E09	FRINGE BENEFITS	324,099
		E22	PRINTING AND ADVERTISING	575
		E25	DATA PROCESSING SERVICES	1,250
		E27	CONTRACTUAL SERVICES	1,000
		E50	SUPPLIES	2,840
		E60	FIXED CHARGES	200
981050 Total				1,078,231
981052	HISTORY POLITICAL SCIENCE PHIL	E01	CLASSIFIED PERSONNEL	42,249
		E02	UNCLASSIFIED ADMINISTRATIVE	705,730
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	16,000
		E09	FRINGE BENEFITS	301,588
		E15	TRAVEL	1,424
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	750
		E27	CONTRACTUAL SERVICES	700
		E50	SUPPLIES	2,900
981052 Total				1,071,841

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Dept No	Department Name	Account type	Account Subcategory Description	Budget		
981053	PSYCHOLOGY	E01	CLASSIFIED PERSONNEL	33,920		
		E02	UNCLASSIFIED ADMINISTRATIVE	816,989		
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	15,734		
		E09	FRINGE BENEFITS	356,164		
		E15	TRAVEL	402		
		E22	PRINTING AND ADVERTISING	901		
		E25	DATA PROCESSING SERVICES	565		
		E50	SUPPLIES	2,697		
981053 Total				1,227,372		
981055	UP MILITARY SCIENCE/ROTC	E22	PRINTING AND ADVERTISING	6,150		
981055 Total				6,150		
981060	NATURAL SCIENCES & ENGINEERING	E01	CLASSIFIED PERSONNEL	73,240		
		E02	UNCLASSIFIED ADMINISTRATIVE	1,580,183		
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	14,330		
		E06	UNDERGRADUATE ASSISTANTS	950		
		E09	FRINGE BENEFITS	689,061		
		E20	TELEPHONE	4,922		
		E22	PRINTING AND ADVERTISING	500		
		E25	DATA PROCESSING SERVICES	10,499		
		E27	CONTRACTUAL SERVICES	1,000		
		E29	REPAIRS	501		
		E50	SUPPLIES	6,420		
		E60	FIXED CHARGES	400		
		E62	RENTS AND LEASES	300		
981060 Total				2,382,306		
981065	MATHEMATICS & COMPUTER SCI	E01	CLASSIFIED PERSONNEL	34,459		
		E02	UNCLASSIFIED ADMINISTRATIVE	1,492,647		
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	20,430		
		E06	UNDERGRADUATE ASSISTANTS	1,000		
		E09	FRINGE BENEFITS	612,326		
		E10	OTHER	23,310		
		E20	TELEPHONE	343		
		E22	PRINTING AND ADVERTISING	900		
		E25	DATA PROCESSING SERVICES	7,257		
		E27	CONTRACTUAL SERVICES	500		
		E50	SUPPLIES	1,717		
		981065 Total				2,194,889
		981070	CTR FOR INTERDISCIPLINARY ST	E01	CLASSIFIED PERSONNEL	40,427
E02	UNCLASSIFIED ADMINISTRATIVE			210,731		
E03	FACULTY, DEANS, ACAD. DEPT HEAD			7,184		
E09	FRINGE BENEFITS			97,916		
E10	OTHER			350		
E15	TRAVEL			450		
E22	PRINTING AND ADVERTISING			4,950		
E25	DATA PROCESSING SERVICES			130		
E50	SUPPLIES			1,900		
E60	FIXED CHARGES			300		
981070 Total				364,338		

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
981080	INFORMATICS & ENGINEERING SYST	E01	CLASSIFIED PERSONNEL	37,269
		E02	UNCLASSIFIED ADMINISTRATIVE	805,822
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	28,813
		E09	FRINGE BENEFITS	337,057
		E10	OTHER	804
		E22	PRINTING AND ADVERTISING	359
		E25	DATA PROCESSING SERVICES	400
		E50	SUPPLIES	1,748
		E60	FIXED CHARGES	6,000
981080 Total				1,218,272
981092	UP HONORS PROGRAM	E02	UNCLASSIFIED ADMINISTRATIVE	8,475
		E09	FRINGE BENEFITS	2,945
		E15	TRAVEL	1,625
		E50	SUPPLIES	7,353
		E64	SCHOLARSHIPS AND FELLOWSHIPS	2,580
981092 Total				22,978
981101	UP PROFESSIONAL MBA SUPPORT	E25	DATA PROCESSING SERVICES	1,745
		E50	SUPPLIES	2,755
981101 Total				4,500
981104	UP M.ED IN SPECIAL ED. VISUAL	E01	CLASSIFIED PERSONNEL	-
		E02	UNCLASSIFIED ADMINISTRATIVE	5,000
		E09	FRINGE BENEFITS	1,552
		E15	TRAVEL	541
		E27	CONTRACTUAL SERVICES	128
		E50	SUPPLIES	19,547
		E60	FIXED CHARGES	201
981104 Total				26,969
981110	UNIVERSITY CENTER GREENVILLE	E01	CLASSIFIED PERSONNEL	115,032
		E02	UNCLASSIFIED ADMINISTRATIVE	-
		E09	FRINGE BENEFITS	65,734
		E10	OTHER	5,000
		E15	TRAVEL	2,000
		E20	TELEPHONE	1,600
		E22	PRINTING AND ADVERTISING	1,400
		E25	DATA PROCESSING SERVICES	500
		E27	CONTRACTUAL SERVICES	1,481
		E50	SUPPLIES	2,600
		E60	FIXED CHARGES	2,000
981110 Total				197,347
981220	SCHOLARSHIPS & RESEARCH GRANTS	E15	TRAVEL	72,643
		E22	PRINTING AND ADVERTISING	1,250
		E25	DATA PROCESSING SERVICES	250
		E27	CONTRACTUAL SERVICES	1,749
		E50	SUPPLIES	10,483
		E60	FIXED CHARGES	6,000
981220 Total				92,375

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
981300	CENTER FOR WOMENS AND GENDER	E02	UNCLASSIFIED ADMINISTRATIVE	45,247
		E09	FRINGE BENEFITS	21,223
		E10	OTHER	13,000
		E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	250
		E27	CONTRACTUAL SERVICES	6,100
		E50	SUPPLIES	744
		E60	FIXED CHARGES	344
981300 Total				88,408
981350	RESEARCH SUPPORT	E01	CLASSIFIED PERSONNEL	17,680
		E02	UNCLASSIFIED ADMINISTRATIVE	113,970
		E09	FRINGE BENEFITS	46,785
		E10	OTHER	33,207
		E15	TRAVEL	10,692
		E25	DATA PROCESSING SERVICES	500
		E27	CONTRACTUAL SERVICES	4,740
		E50	SUPPLIES	2,000
		E60	FIXED CHARGES	925
981350 Total				230,499
983160	CHILD PROTECTION TRAINING CTR	E02	UNCLASSIFIED ADMINISTRATIVE	6,900
		E09	FRINGE BENEFITS	2,333
983160 Total				9,233
984000	UP DIR CHG FOR SERV-LIBRARY	E27	CONTRACTUAL SERVICES	119,412
984000 Total				119,412
984001	LIBRARY	E01	CLASSIFIED PERSONNEL	252,254
		E02	UNCLASSIFIED ADMINISTRATIVE	782,018
		E09	FRINGE BENEFITS	468,016
		E10	OTHER	53,500
		E15	TRAVEL	3,000
		E22	PRINTING AND ADVERTISING	2,000
		E25	DATA PROCESSING SERVICES	3,000
		E27	CONTRACTUAL SERVICES	11,500
		E29	REPAIRS	500
		E50	SUPPLIES	10,000
		E52	NON-CAPITALIZED EQUIPMENT	573,948
		E60	FIXED CHARGES	37,175
984001 Total				2,196,911
984100	UP DIR CHG FOR SERV- OTHER A S	E27	CONTRACTUAL SERVICES	30,768
984100 Total				30,768
984101	PROVOST & VC FOR AA ADMINISTRA	E00	GENERAL/CONTINGENCY	25,643
		E01	CLASSIFIED PERSONNEL	138,788
		E02	UNCLASSIFIED ADMINISTRATIVE	369,494
		E09	FRINGE BENEFITS	195,858
		E10	OTHER	49,292
		E15	TRAVEL	6,000
		E20	TELEPHONE	150
		E22	PRINTING AND ADVERTISING	1,100
		E25	DATA PROCESSING SERVICES	1,365
		E27	CONTRACTUAL SERVICES	190,971
		E50	SUPPLIES	7,076
		E60	FIXED CHARGES	4,200
		E64	SCHOLARSHIPS AND FELLOWSHIPS	1,482
		984101 Total		

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
984104	INSTIT EFFECTIVENESS & RESEARC	E01	CLASSIFIED PERSONNEL	247,919
		E02	UNCLASSIFIED ADMINISTRATIVE	25,975
		E09	FRINGE BENEFITS	97,659
		E10	OTHER	5,925
		E15	TRAVEL	-
		E22	PRINTING AND ADVERTISING	1,555
		E25	DATA PROCESSING SERVICES	1,495
		E27	CONTRACTUAL SERVICES	3,667
914104 Total				384,195
984105	UP ACCREDITATION	E15	TRAVEL	5,425
		E27	CONTRACTUAL SERVICES	4,000
		E50	SUPPLIES	1,000
		E60	FIXED CHARGES	3,575
Total 984105				14,000
984107	CENTER FOR INTERNATIONAL STUD	E01	CLASSIFIED PERSONNEL	69,360
		E02	UNCLASSIFIED ADMINISTRATIVE	5,000
		E09	FRINGE BENEFITS	28,225
		E50	SUPPLIES	16,085
Total 984107				118,670
984109	STUDENT SUCCESS CENTER	E01	CLASSIFIED PERSONNEL	306,215
		E02	UNCLASSIFIED ADMINISTRATIVE	51,000
		E09	FRINGE BENEFITS	180,672
		E10	OTHER	262,353
		E15	TRAVEL	10,000
		E22	PRINTING AND ADVERTISING	3,000
		E25	DATA PROCESSING SERVICES	3,119
		E27	CONTRACTUAL SERVICES	1,000
		E50	SUPPLIES	17,835
		E60	FIXED CHARGES	4,614
984109 Total				839,808
984111	UP QUALITY ENHANCEMENT PRG-QEP	E01	CLASSIFIED PERSONNEL	-
		E50	SUPPLIES	8,000
984111 Total				8,000
984115	SPONSORED AWARDS	E01	CLASSIFIED PERSONNEL	87,711
		E09	FRINGE BENEFITS	31,421
		E10	OTHER	6,500
		E50	SUPPLIES	1,615
		E60	FIXED CHARGES	170
		984115 Total		
984116	FACULTY GOVERNANCE	E20	TELEPHONE	120
		E50	SUPPLIES	6,439
984116 Total				6,559
984117	CENTER FOR ACADEMIC INNOVATION	E01	CLASSIFIED PERSONNEL	163,640
		E02	UNCLASSIFIED ADMINISTRATIVE	80,366
		E09	FRINGE BENEFITS	122,293
		E10	OTHER	51,003
		E15	TRAVEL	130
		E25	DATA PROCESSING SERVICES	19,523
		E50	SUPPLIES	16,272
		E60	FIXED CHARGES	680
984117 Total				453,907

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
984130	UP FACULTY ATHLETIC ADVISOR	E02	UNCLASSIFIED ADMINISTRATIVE	9,680
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	195
		E09	FRINGE BENEFITS	2,791
		E15	TRAVEL	3,448
984130 Total				16,114
985000	UP DIR CHG FOR SERV-STU SERVS	E27	CONTRACTUAL SERVICES	66,024
985000 Total				66,024
985010	VICE CHANCELLOR STUDENT AFFAIR	E01	CLASSIFIED PERSONNEL	82,402
		E02	UNCLASSIFIED ADMINISTRATIVE	164,800
		E09	FRINGE BENEFITS	87,876
		E10	OTHER	4,681
985010 Total				339,759
985011	FINANCIAL AID	E01	CLASSIFIED PERSONNEL	369,780
		E06	UNDERGRADUATE ASSISTANTS	4,000
		E09	FRINGE BENEFITS	177,230
		E10	OTHER	8,000
		E15	TRAVEL	2,000
		E22	PRINTING AND ADVERTISING	500
		E50	SUPPLIES	1,108
		E60	FIXED CHARGES	1,750
E64	SCHOLARSHIPS AND FELLOWSHIPS	5,000		
985011 Total				569,368
985020	ADMISSIONS	E01	CLASSIFIED PERSONNEL	464,112
		E02	UNCLASSIFIED ADMINISTRATIVE	214,116
		E06	UNDERGRADUATE ASSISTANTS	1,000
		E09	FRINGE BENEFITS	311,866
		E10	OTHER	17,500
		E15	TRAVEL	24,000
		E20	TELEPHONE	1,250
		E22	PRINTING AND ADVERTISING	89,500
		E25	DATA PROCESSING SERVICES	50,600
		E27	CONTRACTUAL SERVICES	35,000
		E50	SUPPLIES	42,400
		E60	FIXED CHARGES	7,775
		E62	RENTS AND LEASES	3,000
985020 Total				1,262,119
985021	REGISTRAR (VA)	E01	CLASSIFIED PERSONNEL	173,114
		E09	FRINGE BENEFITS	87,494
		E10	OTHER	26,400
		E15	TRAVEL	2,000
		E22	PRINTING AND ADVERTISING	500
		E50	SUPPLIES	1,622
E60	FIXED CHARGES	800		
985021 Total				291,930
985023	UP ORIENTATION FOR MATRICULAT	E01	CLASSIFIED PERSONNEL	-
		E06	UNDERGRADUATE ASSISTANTS	-
		E09	FRINGE BENEFITS	2,654
		E10	OTHER	37,000
		E22	PRINTING AND ADVERTISING	12,000
		E25	DATA PROCESSING SERVICES	13,000
		E50	SUPPLIES	36,920
E62	RENTS AND LEASES	1,216		
985023 Total				102,790

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
985045	UP ENROLLMENT MANAGEMENT	E25	DATA PROCESSING SERVICES	130,960
		E27	CONTRACTUAL SERVICES	30,250
		E50	SUPPLIES	3,600
		E60	FIXED CHARGES	14,000
985045 Total				178,810
985517	UP NEWSPAPER (CAROLINIAN)	E27	CONTRACTUAL SERVICES	5,000
985517 Total				5,000
985529	UP WRITERS INC	E50	SUPPLIES	10,000
985529 Total				10,000
985801	UP ART GALLERY	E01	CLASSIFIED PERSONNEL	-
		E09	FRINGE BENEFITS	7,320
		E10	OTHER	26,920
		E27	CONTRACTUAL SERVICES	72
		E50	SUPPLIES	72
		E62	RENTS AND LEASES	200
985801 Total				34,584
985803	UP GOSPEL CHOIR	E15	TRAVEL	6,530
		E27	CONTRACTUAL SERVICES	8,076
		E50	SUPPLIES	394
985803 Total				15,000
985804	UP SHOESTRING PLAYERS	E09	FRINGE BENEFITS	847
		E10	OTHER	3,000
		E15	TRAVEL	5,600
		E22	PRINTING AND ADVERTISING	3,700
		E27	CONTRACTUAL SERVICES	10,372
		E29	REPAIRS	50
		E30	FREIGHT	125
		E50	SUPPLIES	10,663
		E60	FIXED CHARGES	4,115
		E62	RENTS AND LEASES	1,200
		E64	SCHOLARSHIPS AND FELLOWSHIPS	2,450
		E68	CONSTRUCTION CAPITAL IMPROVEMENTS	7,710
985804 Total				49,832
985809	COMMERCIAL MUSIC	E09	FRINGE BENEFITS	1,666
		E10	OTHER	6,700
		E22	PRINTING AND ADVERTISING	2,000
		E27	CONTRACTUAL SERVICES	11,500
		E50	SUPPLIES	911
		E62	RENTS AND LEASES	350
985809 Total				23,127
986001	UP DIR CHG FOR SERV-INST SUP	E27	CONTRACTUAL SERVICES	514,284
986001 Total				514,284
986010	CHANCELLORS OFFICE	E01	CLASSIFIED PERSONNEL	92,775
		E02	UNCLASSIFIED ADMINISTRATIVE	324,450
		E09	FRINGE BENEFITS	188,217
		E10	OTHER	12,000
		E15	TRAVEL	6,000
		E22	PRINTING AND ADVERTISING	2,250
		E25	DATA PROCESSING SERVICES	1,000
		E27	CONTRACTUAL SERVICES	6,500
		E50	SUPPLIES	12,500
		E60	FIXED CHARGES	88,558
E62	RENTS AND LEASES	1,000		
986010 Total				735,250

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
986013	EXTERNAL RELATION AND PARTNERS	E02	UNCLASSIFIED ADMINISTRATIVE	159,650
		E09	FRINGE BENEFITS	17,736
		E15	TRAVEL	3,000
		E27	CONTRACTUAL SERVICES	4,000
		E50	SUPPLIES	506
		E60	FIXED CHARGES	10,000
986013 Total				194,892
986020	VICE CHANCELLOR FOR FINANCE	E00	GENERAL/CONTINGENCY	81,385
		E01	CLASSIFIED PERSONNEL	72,124
		E02	UNCLASSIFIED ADMINISTRATIVE	191,497
		E09	FRINGE BENEFITS	103,267
		E10	OTHER	20,000
		E15	TRAVEL	8,500
		E20	TELEPHONE	6,500
		E27	CONTRACTUAL SERVICES	5,000
		E50	SUPPLIES	13,500
		E60	FIXED CHARGES	5,500
986020 Total				507,273
986023	POSTAL SERVICES	E01	CLASSIFIED PERSONNEL	75,259
		E09	FRINGE BENEFITS	42,648
		E10	OTHER	20,000
		E20	TELEPHONE	3,100
		E25	DATA PROCESSING SERVICES	9,000
		E27	CONTRACTUAL SERVICES	25,000
		E29	REPAIRS	3,109
		E30	FREIGHT	8,000
		E50	SUPPLIES	74,333
		E60	FIXED CHARGES	6,877
		E66	CAPITALIZED PROPERTY AND EQUIPMENT	6,000
		986023 Total		
986025	INSTIT EQUITY INCLUSION ENGAGE	E27	CONTRACTUAL SERVICES	13,068
		E50	SUPPLIES	8,984
		E60	FIXED CHARGES	10,489
986025 Total				32,541
986026	HUMAN RESOURCES	E01	CLASSIFIED PERSONNEL	257,557
		E09	FRINGE BENEFITS	130,235
		E10	OTHER	30,000
		E22	PRINTING AND ADVERTISING	1,000
		E27	CONTRACTUAL SERVICES	41,791
		E50	SUPPLIES	2,060
E60	FIXED CHARGES	1,000		
986026 Total				463,643
986027	PURCHASING	E01	CLASSIFIED PERSONNEL	120,579
		E09	FRINGE BENEFITS	50,822
		E50	SUPPLIES	650
		E60	FIXED CHARGES	550
986027 Total				172,601

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
986028	BURSARS OFFICE	E01	CLASSIFIED PERSONNEL	244,297
		E09	FRINGE BENEFITS	114,825
		E10	OTHER	21,500
		E15	TRAVEL	2,000
		E20	TELEPHONE	500
		E22	PRINTING AND ADVERTISING	3,000
		E25	DATA PROCESSING SERVICES	1,000
		E27	CONTRACTUAL SERVICES	6,500
		E50	SUPPLIES	3,496
		E60	FIXED CHARGES	276,097
986028 Total				673,215
986029	UP ACCOUNTS PAYABLE	E01	CLASSIFIED PERSONNEL	53,769
		E09	FRINGE BENEFITS	23,387
		E50	SUPPLIES	500
		E62	RENTS AND LEASES	200
986029 Total				77,856
986030	STRATEGIC INITIATIVES	E15	TRAVEL	-
		E27	CONTRACTUAL SERVICES	92,760
986030 Total				92,760
986032	TRAINING & DEVELOPMENT	E01	CLASSIFIED PERSONNEL	48,257
		E09	FRINGE BENEFITS	21,677
		E15	TRAVEL	500
		E22	PRINTING AND ADVERTISING	100
		E27	CONTRACTUAL SERVICES	6,000
		E50	SUPPLIES	8,919
986032 Total				86,953
986034	BUDGET OFFICE	E01	CLASSIFIED PERSONNEL	210,717
		E02	UNCLASSIFIED ADMINISTRATIVE	94,213
		E09	FRINGE BENEFITS	129,380
		E10	OTHER	57,172
		E15	TRAVEL	453
		E22	PRINTING AND ADVERTISING	293
		E50	SUPPLIES	500
		E60	FIXED CHARGES	616
986034 Total				493,844
986042	BUSINESS/AUXILIARY SERVICES	E50	SUPPLIES	20,000
986042 Total				20,000
986043	PARKING AND VEHICLE MANAGEMENT	E01	CLASSIFIED PERSONNEL	-
		E09	FRINGE BENEFITS	16,024
		E10	OTHER	78,240
		E22	PRINTING AND ADVERTISING	2,500
		E25	DATA PROCESSING SERVICES	2,900
		E27	CONTRACTUAL SERVICES	12,490
		E50	SUPPLIES	11,185
		E60	FIXED CHARGES	250
986043 Total				123,589
986045	RISK MANAGEMENT	E01	CLASSIFIED PERSONNEL	72,591
		E09	FRINGE BENEFITS	29,228
		E27	CONTRACTUAL SERVICES	3,000
		E60	FIXED CHARGES	411,947
		E66	CAPITALIZED PROPERTY AND EQUIPMENT	3,000
986045 Total				519,766

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
986046	OFFICE OF ACESSEBILITY SERVIC	E01	CLASSIFIED PERSONNEL	180,065
		E09	FRINGE BENEFITS	81,875
		E10	OTHER	20,000
986046 Total				281,940
986047	EMPLOYEE RELATIONS	E01	CLASSIFIED PERSONNEL	69,508
		E09	FRINGE BENEFITS	28,272
		E50	SUPPLIES	729
986047 Total				98,509
986050	UNIVERSITY COMMUNICATIONS	E01	CLASSIFIED PERSONNEL	432,676
		E02	UNCLASSIFIED ADMINISTRATIVE	102,302
		E09	FRINGE BENEFITS	226,866
		E10	OTHER	30,836
986050 Total				792,680
986060	UNIVERSITY ADVANCEMENT	E01	CLASSIFIED PERSONNEL	383,756
		E02	UNCLASSIFIED ADMINISTRATIVE	264,045
		E09	FRINGE BENEFITS	275,332
		E10	OTHER	53,580
		E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	10,187
		E27	CONTRACTUAL SERVICES	3,870
		E50	SUPPLIES	4,870
		E60	FIXED CHARGES	15,335
986060 Total				1,011,975
986065	MARKETING	E20	TELEPHONE	-
		E22	PRINTING AND ADVERTISING	113,028
		E25	DATA PROCESSING SERVICES	42,596
		E27	CONTRACTUAL SERVICES	37,013
		E50	SUPPLIES	5,139
		E60	FIXED CHARGES	10,000
986065 Total				207,776
986070	DIV OF INFORMATION TECHNOLOGY	E01	CLASSIFIED PERSONNEL	883,405
		E02	UNCLASSIFIED ADMINISTRATIVE	123,441
		E09	FRINGE BENEFITS	497,190
		E10	OTHER	227,073
		E15	TRAVEL	6,000
		E20	TELEPHONE	217,000
		E22	PRINTING AND ADVERTISING	1,000
		E25	DATA PROCESSING SERVICES	10,322
		E50	SUPPLIES	12,900
E60	FIXED CHARGES	20,400		
986070 Total				1,998,731
986105	INSTITUTIONAL EVENTS AND FACIL	E01	CLASSIFIED PERSONNEL	145,647
		E09	FRINGE BENEFITS	72,080
		E10	OTHER	24,000
		E22	PRINTING AND ADVERTISING	4,800
		E27	CONTRACTUAL SERVICES	20,500
		E50	SUPPLIES	22,632
		E60	FIXED CHARGES	45,000
		E62	RENTS AND LEASES	11,500
986105 Total				346,159
987000	UP DIR CHG FOR FACILITIES	E27	CONTRACTUAL SERVICES	23,604
987000 Total				23,604

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
987010	FACILITIES MANAGEMENT ADMIN	E01	CLASSIFIED PERSONNEL	133,779
		E09	FRINGE BENEFITS	54,919
		E20	TELEPHONE	12,000
		E25	DATA PROCESSING SERVICES	968
		E27	CONTRACTUAL SERVICES	2,000
		E50	SUPPLIES	2,500
987010 Total				206,166
987012	FACILITIES OPERATIONS AND MAIN	E01	CLASSIFIED PERSONNEL	805,007
		E09	FRINGE BENEFITS	368,975
		E10	OTHER	65,336
		E15	TRAVEL	22,000
		E27	CONTRACTUAL SERVICES	162,250
		E29	REPAIRS	135,119
		E30	FREIGHT	2,500
		E50	SUPPLIES	218,469
		E60	FIXED CHARGES	3,600
		E62	RENTS AND LEASES	2,000
987012 Total				1,785,256
987013	FACILITIES GROUNDS HOUSEKEEP	E01	CLASSIFIED PERSONNEL	571,431
		E09	FRINGE BENEFITS	298,706
		E10	OTHER	94,000
		E27	CONTRACTUAL SERVICES	79,296
		E30	FREIGHT	3,500
		E50	SUPPLIES	212,254
		E60	FIXED CHARGES	4,850
E66	CAPITALIZED PROPERTY AND EQUIPMENT	90,000		
987013 Total				1,354,037
987016	UP RENOVATIONS	E22	PRINTING AND ADVERTISING	10,000
		E27	CONTRACTUAL SERVICES	200,000
		E30	FREIGHT	100
		E50	SUPPLIES	161,630
987016 Total				371,730
987017	UP FURNISHINGS	E27	CONTRACTUAL SERVICES	10,000
		E30	FREIGHT	150
		E50	SUPPLIES	32,350
987017 Total				42,500
987018	UP LEASES	E27	CONTRACTUAL SERVICES	349,230
		E60	FIXED CHARGES	5,872
		E62	RENTS AND LEASES	242,104
		E66	CAPITALIZED PROPERTY AND EQUIPMENT	1,134,339
		E85	INSTALLMENT DEBT AND INVESTMENTS	464
987018 Total				1,732,009
987019	UP CAPITAL PLANNING & CONSTRU	E01	CLASSIFIED PERSONNEL	33,927
		E09	FRINGE BENEFITS	24,301
		E10	OTHER	24,000
		E15	TRAVEL	3,100
		E60	FIXED CHARGES	1,600
987019 Total				86,928

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
987020	UP UNIVERSITY POLICE	E01	CLASSIFIED PERSONNEL	718,728
		E09	FRINGE BENEFITS	351,811
		E10	OTHER	9,733
		E20	TELEPHONE	9,646
		E22	PRINTING AND ADVERTISING	1,055
		E25	DATA PROCESSING SERVICES	25,500
		E27	CONTRACTUAL SERVICES	11,000
		E30	FREIGHT	100
		E50	SUPPLIES	38,945
		E60	FIXED CHARGES	9,375
		E66	CAPITALIZED PROPERTY AND EQUIPMENT	1,250
987020 Total				1,177,143
987861	UP EXECUTIVE MGR	E00	GENERAL/CONTINGENCY	1,386,046
987861 Total				1,386,046
987873	UP CUSTODIAL SERVICES	E01	CLASSIFIED PERSONNEL	825,210
		E09	FRINGE BENEFITS	451,387
		E10	OTHER	80,000
		E27	CONTRACTUAL SERVICES	55,000
		E30	FREIGHT	-
		E50	SUPPLIES	88,860
		E60	FIXED CHARGES	1,025
987873 Total				1,501,482
987874	UP UTILITIES	E25	DATA PROCESSING SERVICES	11,000
		E40	UTILITIES	1,729,500
987874 Total				1,740,500
988178	HIGH SCH DUAL ENROLLMENT PROG	E09	FRINGE BENEFITS	8,838
		E10	OTHER	30,000
		E15	TRAVEL	1,162
988178 Total				40,000
988420	UP SERVICE LEARNING COMM ENGAG	E01	CLASSIFIED PERSONNEL	-
		E02	UNCLASSIFIED ADMINISTRATIVE	38,412
		E09	FRINGE BENEFITS	15,271
		E10	OTHER	1,300
		E64	SCHOLARSHIPS AND FELLOWSHIPS	1,200
988420 Total				56,183
988422	VOLUNTEERS & SERVICE LEARNING	E01	CLASSIFIED PERSONNEL	-
		E09	FRINGE BENEFITS	14,082
		E10	OTHER	47,800
988422 Total				61,882
988512	COUNSELING SERVICES	E01	CLASSIFIED PERSONNEL	261,284
		E09	FRINGE BENEFITS	122,250
		E10	OTHER	26,000
988512 Total				409,534

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Dept No	Department Name	Account type	Account Subcategory Description	Budget
988513	CAREER SERVICES	E01	CLASSIFIED PERSONNEL	144,611
		E09	FRINGE BENEFITS	76,641
		E10	OTHER	51,124
		E15	TRAVEL	3,000
		E22	PRINTING AND ADVERTISING	1,000
		E50	SUPPLIES	21,340
		E60	FIXED CHARGES	8,405
988513 Total				306,121
989015	UP FEE WAIVER	E102	FRINGE BENEFITS	180,000
		E164	SCHOLARSHIPS AND FELLOWSHIPS	900,000
989015 Total				1,080,000
989891	UP SCHOLARSHIPS	E164	SCHOLARSHIPS AND FELLOWSHIPS	2,108,098
989891 Total				2,108,098
Grand Total				61,554,533