

USC Upstate FY 2021 - 2022 A Fund Budget (August 2021)

Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
981018	UP ACAD AFF FACULTY RECRUITM	E15	TRAVEL	6,000
		E22	PRINTING AND ADVERTISING	2,500
		E50	SUPPLIES	5,000
		E60	FIXED CHARGES	3,000
981018 Total				16,500
981019	UP GENERAL INSTRUCTION	E02	UNCLASSIFIED ADMINISTRATIVE	1,644,980
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	1,055,013
		E09	FRINGE BENEFITS	293,621
981019 Total				2,993,614
981020	SCHOOL OF NURSING	E01	CLASSIFIED PERSONNEL	225,301
		E02	UNCLASSIFIED ADMINISTRATIVE	2,373,706
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	34,130
		E09	FRINGE BENEFITS	1,070,522
		E15	TRAVEL	4,000
		E22	PRINTING AND ADVERTISING	2,000
		E27	CONTRACTUAL SERVICES	500
		E50	SUPPLIES	9,065
		E60	FIXED CHARGES	23,689
981020 Total				3,742,913
981027	DEPT OF ECONOMICS FINANCE ACCT	E02	UNCLASSIFIED ADMINISTRATIVE	1,088,385
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	26,667
		E09	FRINGE BENEFITS	408,894
981027 Total				1,523,946
981028	DEPT OF MGMT ENTREPREN MARKET	E02	UNCLASSIFIED ADMINISTRATIVE	1,268,343
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	48,500
		E09	FRINGE BENEFITS	481,742
981028 Total				1,798,585
981030	JOHNSON COLLEGE OF BUS DEAN	E01	CLASSIFIED PERSONNEL	179,060
		E02	UNCLASSIFIED ADMINISTRATIVE	186,500
		E09	FRINGE BENEFITS	137,844
		E15	TRAVEL	5,000
		E22	PRINTING AND ADVERTISING	4,000
		E25	DATA PROCESSING SERVICES	6,000
		E50	SUPPLIES	8,590
		E60	FIXED CHARGES	10,000
981030 Total				536,994
981031	SCHOOL OF EDUCATION	E01	CLASSIFIED PERSONNEL	134,734
		E02	UNCLASSIFIED ADMINISTRATIVE	216,135
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	14,030
		E09	FRINGE BENEFITS	167,013
		E10	OTHER	65,560
		E15	TRAVEL	1,159
		E22	PRINTING AND ADVERTISING	1,000
		E27	CONTRACTUAL SERVICES	4,700
		E50	SUPPLIES	4,973
		E60	FIXED CHARGES	9,650
981031 Total				618,954
981033	UP TEACHING FELLOWS	E50	SUPPLIES	2,500
981033 Total				2,500
981035	DEPARTMENT OF EDUCATION	E02	UNCLASSIFIED ADMINISTRATIVE	914,691
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	14,030
		E09	FRINGE BENEFITS	372,426
		E50	SUPPLIES	1,550
981035 Total				1,302,697
981036	DEPT OF HUMAN PERFORM AND HLTH	E02	UNCLASSIFIED ADMINISTRATIVE	678,105
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	15,431
		E09	FRINGE BENEFITS	278,016
		E50	SUPPLIES	1,550
981036 Total				973,102
981038	SOEHPH-CALL ME MISTER	E50	SUPPLIES	2,500
981038 Total				2,500

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
981040	FINE ARTS & COMMUNICATION	E01	CLASSIFIED PERSONNEL	99,897
		E02	UNCLASSIFIED ADMINISTRATIVE	1,103,976
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	13,950
		E09	FRINGE BENEFITS	522,258
		E10	OTHER	54,800
		E15	TRAVEL	20,500
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	3,000
		E27	CONTRACTUAL SERVICES	2,000
		E50	SUPPLIES	2,482
		E60	FIXED CHARGES	2,376
981040 Total				1,825,739
981041	DEAN OF ARTS HUMANITY & SOC SC	E00	GENERAL/CONTINGENCY	6,500
		E01	CLASSIFIED PERSONNEL	40,019
		E02	UNCLASSIFIED ADMINISTRATIVE	117,660
		E09	FRINGE BENEFITS	59,531
		E10	OTHER	9,007
		E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	700
		E25	DATA PROCESSING SERVICES	1,850
		E27	CONTRACTUAL SERVICES	750
		E50	SUPPLIES	4,032
		E62	RENTS AND LEASES	500
981041 Total				241,549
981042	CENTER FOR CHILD ADVOCACY STUD	E02	UNCLASSIFIED ADMINISTRATIVE	101,721
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	11,516
		E09	FRINGE BENEFITS	46,532
		E10	OTHER	3,059
		E15	TRAVEL	500
		E50	SUPPLIES	1,000
981042 Total				164,328
981044	DEAN COLLGE OF SCIENCE AND TEC	E00	GENERAL/CONTINGENCY	2,500
		E01	CLASSIFIED PERSONNEL	39,375
		E02	UNCLASSIFIED ADMINISTRATIVE	130,000
		E09	FRINGE BENEFITS	77,674
		E10	OTHER	48,800
		E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	200
		E25	DATA PROCESSING SERVICES	250
		E50	SUPPLIES	500
E60	FIXED CHARGES	2,500		
981044 Total				302,799
981045	LANGUAGE LITERATURE & COMP	E01	CLASSIFIED PERSONNEL	30,349
		E02	UNCLASSIFIED ADMINISTRATIVE	1,320,204
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	13,460
		E09	FRINGE BENEFITS	552,591
		E10	OTHER	7,000
		E15	TRAVEL	750
		E22	PRINTING AND ADVERTISING	1,500
		E25	DATA PROCESSING SERVICES	1,000
		E27	CONTRACTUAL SERVICES	1,200
		E50	SUPPLIES	2,500
981045 Total				1,930,554

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
981048	CENTER FOR AFRICAN AMERICAN ST	E02	UNCLASSIFIED ADMINISTRATIVE	28,000
		E09	FRINGE BENEFITS	15,281
		E10	OTHER	12,500
		E15	TRAVEL	1,967
		E25	DATA PROCESSING SERVICES	175
		E27	CONTRACTUAL SERVICES	2,000
		E50	SUPPLIES	398
		E60	FIXED CHARGES	200
		(blank)	(blank)	7,800
981048 Total				68,321
981050	SOC CRIM JUST & WOMEN STUD	E01	CLASSIFIED PERSONNEL	28,731
		E02	UNCLASSIFIED ADMINISTRATIVE	710,348
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	17,426
		E09	FRINGE BENEFITS	323,190
		E15	TRAVEL	750
		E22	PRINTING AND ADVERTISING	750
		E25	DATA PROCESSING SERVICES	750
		E27	CONTRACTUAL SERVICES	1,000
		E50	SUPPLIES	2,115
E60	FIXED CHARGES	500		
981050 Total				1,085,560
981052	HISTORY POLITICAL SCIENCE PHIL	E01	CLASSIFIED PERSONNEL	33,683
		E02	UNCLASSIFIED ADMINISTRATIVE	720,362
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	16,000
		E09	FRINGE BENEFITS	310,606
		E15	TRAVEL	1,424
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	750
		E27	CONTRACTUAL SERVICES	700
		E50	SUPPLIES	2,900
981052 Total				1,086,925
981053	PSYCHOLOGY	E01	CLASSIFIED PERSONNEL	32,130
		E02	UNCLASSIFIED ADMINISTRATIVE	782,926
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	15,734
		E09	FRINGE BENEFITS	331,850
		E15	TRAVEL	750
		E22	PRINTING AND ADVERTISING	1,250
		E25	DATA PROCESSING SERVICES	565
		E50	SUPPLIES	2,000
981053 Total				1,167,205
981055	UP MILITARY SCIENCE/ROTC	E22	PRINTING AND ADVERTISING	6,150
981055 Total				6,150
981060	NATURAL SCIENCES & ENGINEERING	E01	CLASSIFIED PERSONNEL	67,690
		E02	UNCLASSIFIED ADMINISTRATIVE	1,481,410
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	14,330
		E06	UNDERGRADUATE ASSISTANTS	950
		E09	FRINGE BENEFITS	641,487
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	500
		E27	CONTRACTUAL SERVICES	8,000
		E29	REPAIRS	3,500
		E50	SUPPLIES	11,342
		E60	FIXED CHARGES	400
		E62	RENTS AND LEASES	300
981060 Total				2,230,409

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
981065	MATHEMATICS & COMPUTER SCI	E01	CLASSIFIED PERSONNEL	32,640
		E02	UNCLASSIFIED ADMINISTRATIVE	1,470,952
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	20,430
		E06	UNDERGRADUATE ASSISTANTS	1,000
		E09	FRINGE BENEFITS	589,910
		E10	OTHER	23,310
		E22	PRINTING AND ADVERTISING	900
		E25	DATA PROCESSING SERVICES	5,000
		E27	CONTRACTUAL SERVICES	500
		E50	SUPPLIES	4,317
981065 Total				2,148,959
981070	CTR FOR INTERDISCIPLINARY ST	E01	CLASSIFIED PERSONNEL	30,349
		E02	UNCLASSIFIED ADMINISTRATIVE	196,994
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	7,184
		E09	FRINGE BENEFITS	92,541
		E15	TRAVEL	450
		E22	PRINTING AND ADVERTISING	5,300
		E25	DATA PROCESSING SERVICES	130
		E50	SUPPLIES	1,900
E60	FIXED CHARGES	300		
981070 Total				335,148
981080	INFORMATICS & ENGINEERING SYST	E01	CLASSIFIED PERSONNEL	35,301
		E02	UNCLASSIFIED ADMINISTRATIVE	818,564
		E03	FACULTY, DEANS, ACAD. DEPT HEAD	28,813
		E09	FRINGE BENEFITS	333,745
		E10	OTHER	804
		E22	PRINTING AND ADVERTISING	1,007
		E50	SUPPLIES	1,500
		E60	FIXED CHARGES	6,000
981080 Total				1,225,734
981092	UP HONORS PROGRAM	E02	UNCLASSIFIED ADMINISTRATIVE	18,956
		E09	FRINGE BENEFITS	7,326
		E15	TRAVEL	5,125
		E50	SUPPLIES	7,000
		E64	SCHOLARSHIPS AND FELLOWSHIPS	9,933
981092 Total				48,340
981101	UP PROFESSIONAL MBA SUPPORT	E50	SUPPLIES	4,500
981101 Total				4,500
981104	UP M.ED IN SPECIAL ED. VISUAL	E02	UNCLASSIFIED ADMINISTRATIVE	5,000
		E09	FRINGE BENEFITS	1,473
		E50	SUPPLIES	20,417
981104 Total				26,890
981110	UNIVERSITY CENTER GREENVILLE	E01	CLASSIFIED PERSONNEL	82,213
		E02	UNCLASSIFIED ADMINISTRATIVE	87,805
		E09	FRINGE BENEFITS	70,187
		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				251,786

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
981220	SCHOLARSHIPS & RESEARCH GRANTS	E22	PRINTING AND ADVERTISING	56,125
		E25	DATA PROCESSING SERVICES	250
		E50	SUPPLIES	10,000
		E60	FIXED CHARGES	6,000
981220 Total				72,375
981300	CENTER FOR WOMENS AND GENDER	E02	UNCLASSIFIED ADMINISTRATIVE	42,859
		E09	FRINGE BENEFITS	19,806
		E10	OTHER	13,000
		E15	TRAVEL	1,500
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	250
		E27	CONTRACTUAL SERVICES	5,600
		E50	SUPPLIES	744
E60	FIXED CHARGES	344		
981300 Total				84,603
981350	RESEARCH SUPPORT	E02	UNCLASSIFIED ADMINISTRATIVE	106,044
		E09	FRINGE BENEFITS	42,757
		E10	OTHER	29,391
		E15	TRAVEL	10,692
		E25	DATA PROCESSING SERVICES	500
		E27	CONTRACTUAL SERVICES	4,740
		E50	SUPPLIES	2,000
		E60	FIXED CHARGES	925
981350 Total				197,049
983160	CHILD PROTECTION TRAINING CTR	E02	UNCLASSIFIED ADMINISTRATIVE	4,000
		E09	FRINGE BENEFITS	1,178
983160 Total				5,178
984000	UP DIR CHG FOR SERV-LIBRARY	E50	SUPPLIES	119,412
984000 Total				119,412
984001	LIBRARY	E01	CLASSIFIED PERSONNEL	297,983
		E02	UNCLASSIFIED ADMINISTRATIVE	834,606
		E09	FRINGE BENEFITS	507,803
		E10	OTHER	53,500
		E15	TRAVEL	3,000
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	3,000
		E27	CONTRACTUAL SERVICES	11,500
		E29	REPAIRS	500
		E50	SUPPLIES	8,000
		E52	NON-CAPITALIZED EQUIPMENT	573,948
E60	FIXED CHARGES	40,675		
984001 Total				2,335,015
984100	UP DIR CHG FOR SERV- OTHER A S	E50	SUPPLIES	30,768
984100 Total				30,768
984101	PROVOST & VC FOR AA ADMINISTRA	E01	CLASSIFIED PERSONNEL	91,598
		E02	UNCLASSIFIED ADMINISTRATIVE	466,000
		E09	FRINGE BENEFITS	221,721
		E10	OTHER	90,000
		E15	TRAVEL	6,000
		E22	PRINTING AND ADVERTISING	1,100
		E25	DATA PROCESSING SERVICES	1,365
		E27	CONTRACTUAL SERVICES	4,875
		E50	SUPPLIES	6,500
		E60	FIXED CHARGES	4,730
984101 Total				893,889
984104	INSTIT EFFECTIVENESS & RESEARC	E01	CLASSIFIED PERSONNEL	230,559
		E09	FRINGE BENEFITS	91,411
		E10	OTHER	3,800
		E25	DATA PROCESSING SERVICES	4,000
		E27	CONTRACTUAL SERVICES	24,337
E50	SUPPLIES	1,673		
984104 Total				355,780

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
984105	UP ACCREDITATION	E15	TRAVEL	10,000
		E27	CONTRACTUAL SERVICES	3,000
		E50	SUPPLIES	1,000
984105 Total				14,000
984107	CENTER FOR INTERNATIONAL STUD	E01	CLASSIFIED PERSONNEL	69,360
		E09	FRINGE BENEFITS	27,133
		E50	SUPPLIES	21,085
984107 Total				117,578
984109	STUDENT SUCCESS CENTER	E01	CLASSIFIED PERSONNEL	249,453
		E09	FRINGE BENEFITS	174,342
		E10	OTHER	299,260
		E15	TRAVEL	10,000
		E22	PRINTING AND ADVERTISING	3,000
		E25	DATA PROCESSING SERVICES	3,119
		E27	CONTRACTUAL SERVICES	52,000
		E50	SUPPLIES	17,835
		E60	FIXED CHARGES	4,614
984109 Total				813,623
984111	UP QUALITY ENHANCEMENT PRG-QEP	E50	SUPPLIES	8,000
984111 Total				8,000
984115	SPONSORED AWARDS	E01	CLASSIFIED PERSONNEL	58,651
		E09	FRINGE BENEFITS	25,894
		E10	OTHER	6,500
		E50	SUPPLIES	1,785
984115 Total				92,830
984116	FACULTY GOVERNANCE	E50	SUPPLIES	6,559
984116 Total				6,559
984117	CENTER FOR ACADEMIC INNOVATION	E01	CLASSIFIED PERSONNEL	168,454
		E02	UNCLASSIFIED ADMINISTRATIVE	76,544
		E09	FRINGE BENEFITS	114,779
		E10	OTHER	71,940
		E25	DATA PROCESSING SERVICES	200
		E50	SUPPLIES	2,014
984117 Total				433,931
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	E50	SUPPLIES	66,024
985000 Total				66,024
985010	VICE CHANCELLOR STUDENT AFFAIR	E01	CLASSIFIED PERSONNEL	65,992
		E02	UNCLASSIFIED ADMINISTRATIVE	230,000
		E09	FRINGE BENEFITS	110,694
		E10	OTHER	4,500
		E22	PRINTING AND ADVERTISING	500
		E27	CONTRACTUAL SERVICES	5,126
		E50	SUPPLIES	2,350
		E60	FIXED CHARGES	3,000
985010 Total				422,162
985011	FINANCIAL AID	E01	CLASSIFIED PERSONNEL	354,621
		E06	UNDERGRADUATE ASSISTANTS	4,000
		E09	FRINGE BENEFITS	167,031
		E10	OTHER	8,000
		E15	TRAVEL	4,000
		E22	PRINTING AND ADVERTISING	1,500
		E50	SUPPLIES	2,108
		E60	FIXED CHARGES	2,500
		E62	RENTS AND LEASES	1,000
E64	SCHOLARSHIPS AND FELLOWSHIPS	5,000		
985011 Total				549,760

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
985020	ADMISSIONS	E01	CLASSIFIED PERSONNEL	436,292
		E02	UNCLASSIFIED ADMINISTRATIVE	122,299
		E06	UNDERGRADUATE ASSISTANTS	1,000
		E09	FRINGE BENEFITS	258,363
		E10	OTHER	17,500
		E15	TRAVEL	24,000
		E20	TELEPHONE	1,250
		E22	PRINTING AND ADVERTISING	125,500
		E25	DATA PROCESSING SERVICES	60,600
		E27	CONTRACTUAL SERVICES	35,000
		E50	SUPPLIES	42,400
		E60	FIXED CHARGES	7,775
985020 Total				1,134,979
985021	REGISTRAR (VA)	E01	CLASSIFIED PERSONNEL	164,608
		E09	FRINGE BENEFITS	82,213
		E10	OTHER	26,400
		E15	TRAVEL	3,000
		E22	PRINTING AND ADVERTISING	1,000
		E27	CONTRACTUAL SERVICES	6,000
		E50	SUPPLIES	2,622
		E60	FIXED CHARGES	800
985021 Total				286,643
985023	UP ORIENTATION FOR MATRICULAT	E09	FRINGE BENEFITS	2,654
		E10	OTHER	37,000
		E22	PRINTING AND ADVERTISING	12,000
		E50	SUPPLIES	36,920
		E62	RENTS AND LEASES	1,216
985023 Total				89,790
985044	INTERCULTURAL PROGRAMS	E01	CLASSIFIED PERSONNEL	37,346
		E09	FRINGE BENEFITS	17,702
985044 Total				55,048
985045	UP ENROLLMENT MANAGEMENT	E27	CONTRACTUAL SERVICES	45,000
		E50	SUPPLIES	3,600
		E60	FIXED CHARGES	14,000
985045 Total				62,600
985046	OFFICE STUDENT INVOLVEMENT	E01	CLASSIFIED PERSONNEL	33,150
		E09	FRINGE BENEFITS	16,506
		E10	OTHER	4,000
985046 Total				53,656
985047	HEALTH SERVICES	E01	CLASSIFIED PERSONNEL	10,079
		E09	FRINGE BENEFITS	3,706
		E50	SUPPLIES	1
985047 Total				13,786
985215	UP INTERCOLLEGIATE ATHLETICS	E01	CLASSIFIED PERSONNEL	77,000
		E02	UNCLASSIFIED ADMINISTRATIVE	30,000
		E09	FRINGE BENEFITS	59,114
		E10	OTHER	18,000
985215 Total				184,114
985529	UP WRITERS INC	E50	SUPPLIES	10,000
985529 Total				10,000

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
985801	UP ART GALLERY	E09	FRINGE BENEFITS	7,320
		E10	OTHER	25,920
		E27	CONTRACTUAL SERVICES	344
985801 Total				33,584
985803	UP GOSPEL CHOIR	E09	FRINGE BENEFITS	1,620
		E10	OTHER	5,500
		E15	TRAVEL	6,530
		(blank)	(blank)	1,350
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	21,000
		E29	REPAIRS	2,500
		E50	SUPPLIES	10,345
		E60	FIXED CHARGES	1,640
		E62	RENTS AND LEASES	1,200
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	1,261
985809 Total				23,127
986001	UP DIR CHG FOR SERV-INST SUP	E50	SUPPLIES	514,284
986001 Total				514,284
986010	CHANCELLORS OFFICE	E01	CLASSIFIED PERSONNEL	87,878
		E02	UNCLASSIFIED ADMINISTRATIVE	315,000
		E09	FRINGE BENEFITS	138,908
		E10	OTHER	12,000
		E15	TRAVEL	4,000
		E20	TELEPHONE	2,500
		E22	PRINTING AND ADVERTISING	1,750
		E27	CONTRACTUAL SERVICES	55,000
		E50	SUPPLIES	10,000
		E60	FIXED CHARGES	44,558
986010 Total				671,594
986020	VICE CHANCELLOR FOR FINANCE	E00	GENERAL/CONTINGENCY	81,385
		E01	CLASSIFIED PERSONNEL	63,593
		E02	UNCLASSIFIED ADMINISTRATIVE	318,070
		E09	FRINGE BENEFITS	140,440
		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				662,488

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
986023	POSTAL SERVICES	E01	CLASSIFIED PERSONNEL	71,128
		E09	FRINGE BENEFITS	40,246
		E10	OTHER	20,000
		E25	DATA PROCESSING SERVICES	7,800
		E27	CONTRACTUAL SERVICES	25,000
		E29	REPAIRS	1,022
		E30	FREIGHT	8,000
		E50	SUPPLIES	73,023
		E60	FIXED CHARGES	20,574
986023 Total				266,793
986025	INSTIT EQUITY INCLUSION ENGAGE	E01	CLASSIFIED PERSONNEL	21,563
		E02	UNCLASSIFIED ADMINISTRATIVE	100,000
		E09	FRINGE BENEFITS	45,862
		E50	SUPPLIES	40,048
986025 Total				207,473
986026	HUMAN RESOURCES	E01	CLASSIFIED PERSONNEL	273,471
		E09	FRINGE BENEFITS	129,603
		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				478,925
986027	PURCHASING	E01	CLASSIFIED PERSONNEL	113,656
		E09	FRINGE BENEFITS	46,883
		E50	SUPPLIES	650
		E60	FIXED CHARGES	550
986027 Total				161,739
986028	BURSARS OFFICE	E01	CLASSIFIED PERSONNEL	265,895
		E09	FRINGE BENEFITS	124,440
		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				704,428
986029	UP ACCOUNTS PAYABLE	E01	CLASSIFIED PERSONNEL	50,930
		E09	FRINGE BENEFITS	21,704
		E50	SUPPLIES	500
		E62	RENTS AND LEASES	200
986029 Total				73,334
986030	STRATEGIC INITIATIVES	E27	CONTRACTUAL SERVICES	242,760
986030 Total				242,760
986032	TRAINING & DEVELOPMENT	E01	CLASSIFIED PERSONNEL	45,709
		E09	FRINGE BENEFITS	20,166
		E15	TRAVEL	500
		E22	PRINTING AND ADVERTISING	100
		E27	CONTRACTUAL SERVICES	6,000
		E50	SUPPLIES	8,919
		E60	FIXED CHARGES	1,500
986032 Total				82,894

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
986034	BUDGET OFFICE	E01	CLASSIFIED PERSONNEL	243,584
		E09	FRINGE BENEFITS	125,146
		E10	OTHER	97,172
		E15	TRAVEL	453
		E22	PRINTING AND ADVERTISING	293
		E50	SUPPLIES	500
		E60	FIXED CHARGES	616
		E62	RENTS AND LEASES	500
986034 Total				468,264
986042	BUSINESS/AUXILIARY SERVICES	E50	SUPPLIES	20,000
986042 Total				20,000
986043	UP PARKING AND VEHICLE REG	E09	FRINGE BENEFITS	16,024
		E10	OTHER	66,240
		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				111,589
986045	RISK MANAGEMENT	E01	CLASSIFIED PERSONNEL	68,758
		E09	FRINGE BENEFITS	26,956
		E27	CONTRACTUAL SERVICES	3,000
		E60	FIXED CHARGES	411,947
		E66	CAPITALIZED PROPERTY AND EQUIPMENT	3,000
986045 Total				513,661
986046	OFFICE OF ACESSEBILITY SERVIC	E01	CLASSIFIED PERSONNEL	170,570
		E09	FRINGE BENEFITS	76,242
		E10	OTHER	20,000
		E25	DATA PROCESSING SERVICES	3,000
		E27	CONTRACTUAL SERVICES	36,635
986046 Total				306,447
986047	EMPLOYEE RELATIONS	E01	CLASSIFIED PERSONNEL	65,838
		E09	FRINGE BENEFITS	26,096
		E50	SUPPLIES	729
986047 Total				92,663
986050	UNIVERSITY COMMUNICATIONS	E01	CLASSIFIED PERSONNEL	310,013
		E02	UNCLASSIFIED ADMINISTRATIVE	96,900
		E09	FRINGE BENEFITS	183,935
		E10	OTHER	58,240
		E20	TELEPHONE	900
		E22	PRINTING AND ADVERTISING	300
		E50	SUPPLIES	2,152
		E60	FIXED CHARGES	10,000
986050 Total				662,440
986060	UNIVERSITY ADVANCEMENT	E01	CLASSIFIED PERSONNEL	306,656
		E02	UNCLASSIFIED ADMINISTRATIVE	264,300
		E09	FRINGE BENEFITS	234,598
		E10	OTHER	53,580
		E15	TRAVEL	1,000
		E22	PRINTING AND ADVERTISING	9,000
		E27	CONTRACTUAL SERVICES	10,000
		E50	SUPPLIES	4,870
E60	FIXED CHARGES	14,092		
986060 Total				898,096
986065	MARKETING	E09	FRINGE BENEFITS	48
		E10	OTHER	4,800
		E22	PRINTING AND ADVERTISING	133,324
		E25	DATA PROCESSING SERVICES	36,000
		E27	CONTRACTUAL SERVICES	25,100
986065 Total				199,272

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
986070	DIV OF INFORMATION TECHNOLOGY	E01	CLASSIFIED PERSONNEL	827,843
		E02	UNCLASSIFIED ADMINISTRATIVE	91,800
		E09	FRINGE BENEFITS	422,101
		E10	OTHER	192,948
		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				1,802,314
986105	INSTITUTIONAL EVENTS AND FACIL	E01	CLASSIFIED PERSONNEL	137,959
		E09	FRINGE BENEFITS	67,521
		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				333,912
987000	UP DIR CHG FOR FACILITIES	E50	SUPPLIES	23,604
987000 Total				23,604
987010	FACILITIES MANAGEMENT ADMIN	E01	CLASSIFIED PERSONNEL	126,689
		E09	FRINGE BENEFITS	50,723
		E20	TELEPHONE	12,000
		E25	DATA PROCESSING SERVICES	968
		E27	CONTRACTUAL SERVICES	2,000
		E50	SUPPLIES	2,500
987010 Total				194,880
987012	FACILITIES OPERATIONS AND MAIN	E01	CLASSIFIED PERSONNEL	767,978
		E09	FRINGE BENEFITS	326,238
		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				1,705,490
987013	FACILITIES GROUNDS HOUSEKEEP	E01	CLASSIFIED PERSONNEL	540,586
		E09	FRINGE BENEFITS	280,619
		E10	OTHER	94,000
		E27	CONTRACTUAL SERVICES	82,796
		E50	SUPPLIES	302,254
		E60	FIXED CHARGES	4,850
987013 Total				1,305,105
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	132,350
987017 Total				142,500

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
987018	UP LEASES	E27	CONTRACTUAL SERVICES	349,230
		E60	FIXED CHARGES	5,872
		E62	RENTS AND LEASES	263,820
		E66	CAPITALIZED PROPERTY AND EQUIPMENT	1,134,339
987018 Total				1,753,261
987019	UP CAPITAL PLANNING & CONSTRU	E01	CLASSIFIED PERSONNEL	80,742
		E09	FRINGE BENEFITS	44,257
		E10	OTHER	24,000
		E15	TRAVEL	3,100
		E60	FIXED CHARGES	1,600
987019 Total				153,699
987020	UP UNIVERSITY POLICE	E01	CLASSIFIED PERSONNEL	767,007
		E09	FRINGE BENEFITS	369,391
		E10	OTHER	68,700
		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				1,301,969
987861	UP EXECUTIVE MGR	E00	GENERAL/CONTINGENCY	6,019,666
987861 Total				6,019,666
987873	UP CUSTODIAL SERVICES	E01	CLASSIFIED PERSONNEL	783,297
		E09	FRINGE BENEFITS	426,042
		E10	OTHER	80,000
		E27	CONTRACTUAL SERVICES	55,000
		E50	SUPPLIES	88,860
E60	FIXED CHARGES	1,025		
987873 Total				1,434,224
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	E02	UNCLASSIFIED ADMINISTRATIVE	36,384
		E09	FRINGE BENEFITS	14,069
		E64	SCHOLARSHIPS AND FELLOWSHIPS	5,000
988420 Total				55,453
988422	VOLUNTEERS & SERVICE LEARNING	E09	FRINGE BENEFITS	11,809
		E10	OTHER	42,500
		E22	PRINTING AND ADVERTISING	500
		E50	SUPPLIES	7,292
988422 Total				62,101
988512	COUNSELING SERVICES	E01	CLASSIFIED PERSONNEL	249,606
		E09	FRINGE BENEFITS	114,694
		E10	OTHER	26,000
		E22	PRINTING AND ADVERTISING	500
		E25	DATA PROCESSING SERVICES	21,100
		E27	CONTRACTUAL SERVICES	28,000
		E50	SUPPLIES	7,500
E60	FIXED CHARGES	1,500		
988512 Total				448,900

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Dept No	Department Name	Acct Type	Account SubCategory Description	Budgeted Expenditures
988513	CAREER SERVICES	E01	CLASSIFIED PERSONNEL	136,977
		E09	FRINGE BENEFITS	71,818
		E10	OTHER	50,169
		E15	TRAVEL	3,000
		E22	PRINTING AND ADVERTISING	1,000
		E50	SUPPLIES	21,340
		E60	FIXED CHARGES	8,405
988513 Total				292,709
989015	UP FEE WAIVER	E09	FRINGE BENEFITS	180,000
		E64	SCHOLARSHIPS AND FELLOWSHIPS	900,000
989015 Total				1,080,000
989891	UP SCHOLARSHIPS	E64	SCHOLARSHIPS AND FELLOWSHIPS	2,342,331
989891 Total				2,342,331
Grand Total				66,253,502