

Fiscal Year 2017/18  
Total Expenditures as of June 30, 2018  
Division, Subdivision and Account

Division	Subdivision	Account	Actuals		
Academic Affairs	Administrative Group	601100 - Salaries Acad - Serialized	47,002		
		601201 - Salaries MPP	245,256		
		601300 - Salaries Support Staff	282,886		
		601302 - Salaries Special Consultants	6,000		
		601814 - Salaries SupStf Shift Diff	1,495		
		601819 - Salaries MPP Bonus/Allow/Stip	715		
		603001 - Benefits OASDI	30,229		
		603003 - Benefits Dental Insurance	13,932		
		603004 - Benefits Health & Welfare	150,387		
		603005 - Benefits Retirement	150,087		
		603011 - Benefits Life Insurance	535		
		603012 - Benefits Medicare	8,130		
		603013 - Benefits Vision Care	711		
		603014 - Benefits LT Disability Insur	261		
		604001 - Telephone Usage	4,255		
		606001 - Travel-In State	11,551		
		606002 - Travel-Out of State	4,142		
		606801 - Travel-In State Faculty	7,810		
		606802 - Travel-Out of State Faculty	195		
		613001 - Contractual Services	60,744		
		616002 - Info Tech Hrdwre \$2500 - \$4999	1,275		
		660001 - Postage & Freight	6		
		660003 - SupSrv Other	20,934		
		660009 - Professional Development	3,211		
		660803 - SupSrv Furniture < \$5000	1,041		
		660805 - SupSrv Member/Subscrip/Sponsor	1,667		
		660818 - RecruitmentEmployee(NonFacult)	3,172		
		660820 - Other Hospitality	2,071		
		660835 - Other Rental/Lease Equipment	2,760		
		660859 - Other Events	3,510		
		660869 - Postage & Freight - Fed Ex	60		
		<b>Administrative Group Total</b>			<b>1,066,033</b>
		College of Ed, Hlth, Human Srv		601100 - Salaries Acad - Serialized	3,838,971
	601103 - Salaries Graduate Assistant			2,616	
	601201 - Salaries MPP			493,957	
	601300 - Salaries Support Staff			1,249,954	
	601301 - Salaries SupStf Overtime			10,226	
	601302 - Salaries Special Consultants			13,635	
	601303 - Salaries SupStf Student Assist			55,602	
	601802 - Salaries Acad Adjunct 12 Month			1,947	
	601803 - Salaries Acad Adjunct Acad Yr			2,326,794	
	601808 - Salaries Acad Summer			42,578	
	601811 - Salaries SupStf Dpt Chair Stip			68,228	
	601812 - Salaries SupStf Ind Disab Sick			1,456	
	601814 - Salaries SupStf Shift Diff			15,113	
	601817 - Salaries Temp Help/Casual Wrkr			1,287	
	601820 - Salaries Acad Bonus/Allow/Stip			14,175	
601821 - Salaries SupStf Bonus/All/Stip	10,327				
601823 - Salaries SupStf NWS ISA	1,349				
602001 - Work Study On Campus	4,708				
603001 - Benefits OASDI	411,387				
603003 - Benefits Dental Insurance	112,283				
603004 - Benefits Health & Welfare	1,344,041				
603005 - Benefits Retirement	1,925,511				
603009 - Benefits Non-Indust Disability	1,161				
603011 - Benefits Life Insurance	8,766				
603012 - Benefits Medicare	117,482				
603013 - Benefits Vision Care	10,422				
603014 - Benefits LT Disability Insur	5,028				
603015 - Benefits Flex Cash	15,148				

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		604001 - Telephone Usage	14,310
		606001 - Travel-In State	3,821
		606002 - Travel-Out of State	413
		606801 - Travel-In State Faculty	7,207
		606802 - Travel-Out of State Faculty	6,893
		613001 - Contractual Services	49,230
		613803 - Cont Serv Master Teacher Cont	63,425
		616002 - Info Tech Hrdwre \$2500 - \$4999	29,816
		616003 - Info Tech Software < \$5000	402
		616005 - Info Tech Misc < \$2500	7,890
		616802 - Info Tech Software > \$5000	700
		616810 - Info Tech Hardware > \$5000	116
		617001 - Serv from Other Funds/Agencies	257
		617101 - Serv From between Campuses/CO	6,000
		619002 - Equip Instructional < \$5000	24,796
		660001 - Postage & Freight	554
		660003 - SupSrv Other	40,456
		660009 - Professional Development	1,247
		660090 - Other Expense	1,643
		660805 - SupSrv Member/Subscrip/Sponsor	7,456
		660810 - SupSrv Unalloc OE&E	4,446
		660819 - Relocation Faculty	5,000
		660820 - Other Hospitality	7,175
		660832 - Recruitment Faculty	6,950
		660835 - Other Rental/Lease Equipment	15,551
		660846 - SupSrv Gifts & Acknowledgement	40
		660858 - Other Professional Development	7,119
		660859 - Other Events	6,996
		660869 - Postage & Freight - Fed Ex	308
		660883 - SupSrv Other for Courses	18,711
		660920 - SupSrv Facilities Services	428
		660927 - Other Catering	852
		660928 - Other Non-Catering Food	695
		660962 - Promotional Items	847
		690002 - Prior Year Expenditure Adjust	(154,135)
	<b>College of Ed, Hlth, Human Srv Total</b>		<b>12,291,769</b>
	<b>College of Hum,Arts,Behv,SocSc</b>		
		601100 - Salaries Acad - Serialized	11,173,665
		601103 - Salaries Graduate Assistant	50,091
		601201 - Salaries MPP	510,774
		601300 - Salaries Support Staff	1,278,770
		601301 - Salaries SupStf Overtime	4,227
		601302 - Salaries Special Consultants	10,075
		601303 - Salaries SupStf Student Assist	68,638
		601802 - Salaries Acad Adjunct 12 Month	25,291
		601803 - Salaries Acad Adjunct Acad Yr	6,622,800
		601806 - Salaries Acad Special Session	25,740
		601807 - Salaries Acad Substitute	544
		601808 - Salaries Acad Summer	114,501
		601811 - Salaries SupStf Dpt Chair Stip	596,553
		601812 - Salaries SupStf Ind Disab Sick	28,477
		601814 - Salaries SupStf Shift Diff	17,550
		601817 - Salaries Temp Help/Casual Wrkr	900
		601820 - Salaries Acad Bonus/Allow/Stip	34,736
		601821 - Salaries SupStf Bonus/All/Stip	7,140
		601822 - Salaries Instr Teaching Assoc	86,564
		601823 - Salaries SupStf NWS ISA	12,077
		602001 - Work Study On Campus	4,921
		603001 - Benefits OASDI	1,096,021
		603003 - Benefits Dental Insurance	263,530
		603004 - Benefits Health & Welfare	3,322,641

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		603005 - Benefits Retirement	5,140,044
		603009 - Benefits Non-Indust Disability	4,804
		603011 - Benefits Life Insurance	25,161
		603012 - Benefits Medicare	296,050
		603013 - Benefits Vision Care	27,752
		603014 - Benefits LT Disability Insur	15,014
		603015 - Benefits Flex Cash	32,004
		604001 - Telephone Usage	69,442
		606001 - Travel-In State	8,429
		606002 - Travel-Out of State	2,008
		606801 - Travel-In State Faculty	38,892
		606802 - Travel-Out of State Faculty	110,844
		606803 - Travel-In State Student	3,141
		608005 - Library Subscriptions	4,789
		613001 - Contractual Services	66,954
		613815 - Cont Serv Maintenance Contract	2,500
		613823 - Cont Serv IndependentContractr	1,750
		616002 - Info Tech Hrdwre \$2500 - \$4999	23,890
		616003 - Info Tech Software < \$5000	4,821
		616005 - Info Tech Misc < \$2500	6,443
		616802 - Info Tech Software > \$5000	6,194
		616810 - Info Tech Hardware > \$5000	5,163
		617001 - Serv from Other Funds/Agencies	11,037
		619801 - Equip Other > \$5000	17,426
		619804 - Equip Instructional > \$5000	5,860
		660001 - Postage & Freight	358
		660002 - Printing	3,546
		660003 - SupSrv Other	337,944
		660009 - Professional Development	4,932
		660017 - Advertising & Promo Publicat	2,838
		660042 - RelocationEmployee(NonFaculty)	3,095
		660803 - SupSrv Furniture < \$5000	4,704
		660805 - SupSrv Member/Subscrip/Sponsor	9,008
		660810 - SupSrv Unalloc OE&E	672
		660818 - RecruitmentEmployee(NonFacult)	3,545
		660819 - Relocation Faculty	18,224
		660820 - Other Hospitality	109
		660832 - Recruitment Faculty	15,713
		660834 - Other Vehicle Usage	225
		660835 - Other Rental/Lease Equipment	47,451
		660858 - Other Professional Development	29,503
		660859 - Other Events	22,330
		660868 - Postage & Freight - UPS	29
		660869 - Postage & Freight - Fed Ex	146
		660903 - Budget - PY Balance	879
		660919 - Other Intra Campus Expense	11
		660920 - SupSrv Facilities Services	18,026
		660927 - Other Catering	8,958
		660928 - Other Non-Catering Food	750
		660944 - OtherAwards/Honors	535
		660962 - Promotional Items	432
	<b>College of Hum,Arts,Behv,SocSc Total</b>		<b>31,817,603</b>
	<b>COBA</b>		
		601100 - Salaries Acad - Serialized	4,251,729
		601201 - Salaries MPP	485,660
		601300 - Salaries Support Staff	635,487
		601301 - Salaries SupStf Overtime	8,764
		601302 - Salaries Special Consultants	6,100
		601303 - Salaries SupStf Student Assist	19,722
		601803 - Salaries Acad Adjunct Acad Yr	1,020,898
		601808 - Salaries Acad Summer	49,763

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 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		601811 - Salaries SupStf Dpt Chair Stip	188,840
		601814 - Salaries SupStf Shift Diff	8,775
		601820 - Salaries Acad Bonus/Allow/Stip	900
		601821 - Salaries SupStf Bonus/All/Stip	4,255
		601823 - Salaries SupStf NWS ISA	13,969
		603001 - Benefits OASDI	348,330
		603003 - Benefits Dental Insurance	81,707
		603004 - Benefits Health & Welfare	1,021,227
		603005 - Benefits Retirement	1,639,551
		603011 - Benefits Life Insurance	5,682
		603012 - Benefits Medicare	95,564
		603013 - Benefits Vision Care	6,570
		603014 - Benefits LT Disability Insur	3,334
		603015 - Benefits Flex Cash	1,676
		604001 - Telephone Usage	27,897
		606001 - Travel-In State	6,168
		606002 - Travel-Out of State	4,924
		606801 - Travel-In State Faculty	8,120
		606802 - Travel-Out of State Faculty	41,018
		613001 - Contractual Services	1,170
		616002 - Info Tech Hrdwre \$2500 - \$4999	7,117
		616005 - Info Tech Misc < \$2500	901
		616810 - Info Tech Hardware > \$5000	1,617
		617001 - Serv from Other Funds/Agencies	375
		619001 - Equip Other \$2500 - \$4999	2,673
		660001 - Postage & Freight	446
		660002 - Printing	40
		660003 - SupSrv Other	52,433
		660009 - Professional Development	7,916
		660017 - Advertising & Promo Publicat	87,314
		660090 - Other Expense	120
		660803 - SupSrv Furniture < \$5000	5,433
		660805 - SupSrv Member/Subscrip/Sponsor	8,595
		660818 - RecruitmentEmployee(NonFacult)	1,073
		660819 - Relocation Faculty	51,035
		660820 - Other Hospitality	17,084
		660832 - Recruitment Faculty	2,527
		660835 - Other Rental/Lease Equipment	20,476
		660858 - Other Professional Development	12,271
		660859 - Other Events	23,084
		660869 - Postage & Freight - Fed Ex	51
		660920 - SupSrv Facilities Services	2,844
		660928 - Other Non-Catering Food	33
	<b>COBA Total</b>		<b>10,293,258</b>
	<b>College of Science &amp; Math</b>	601100 - Salaries Acad - Serialized	4,613,933
		601103 - Salaries Graduate Assistant	17,984
		601201 - Salaries MPP	224,664
		601300 - Salaries Support Staff	988,909
		601301 - Salaries SupStf Overtime	14,509
		601302 - Salaries Special Consultants	5,300
		601303 - Salaries SupStf Student Assist	58,525
		601803 - Salaries Acad Adjunct Acad Yr	2,933,344
		601807 - Salaries Acad Substitute	694
		601808 - Salaries Acad Summer	44,033
		601811 - Salaries SupStf Dpt Chair Stip	205,390
		601814 - Salaries SupStf Shift Diff	12,675
		601820 - Salaries Acad Bonus/Allow/Stip	10,080
		601821 - Salaries SupStf Bonus/All/Stip	378
		601822 - Salaries Instr Teaching Assoc	101,428
		601823 - Salaries SupStf NWS ISA	22,877

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 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		602001 - Work Study On Campus	726
		603001 - Benefits OASDI	347,603
		603003 - Benefits Dental Insurance	145,885
		603004 - Benefits Health & Welfare	1,721,718
		603005 - Benefits Retirement	2,334,274
		603011 - Benefits Life Insurance	11,459
		603012 - Benefits Medicare	135,776
		603013 - Benefits Vision Care	12,667
		603014 - Benefits LT Disability Insur	6,707
		603015 - Benefits Flex Cash	21,184
		604001 - Telephone Usage	35,245
		606001 - Travel-In State	9,191
		606002 - Travel-Out of State	3,099
		606801 - Travel-In State Faculty	15,259
		606802 - Travel-Out of State Faculty	18,646
		606803 - Travel-In State Student	3,821
		606804 - Travel-Out of State Student	500
		613001 - Contractual Services	28,469
		613823 - Cont Serv IndependentContractr	300
		616002 - Info Tech Hrdwre \$2500 - \$4999	20,755
		616005 - Info Tech Misc < \$2500	60,956
		616802 - Info Tech Software > \$5000	(135)
		616812 - Info Tech Repairs & Maint	1,561
		617001 - Serv from Other Funds/Agencies	145
		619001 - Equip Other \$2500 - \$4999	4,077
		619002 - Equip Instructional < \$5000	4,578
		619801 - Equip Other > \$5000	57,005
		619804 - Equip Instructional > \$5000	90,531
		660001 - Postage & Freight	82
		660002 - Printing	1,081
		660003 - SupSrv Other	575,922
		660009 - Professional Development	1,958
		660017 - Advertising & Promo Publicat	641
		660805 - SupSrv Member/Subscrip/Sponsor	18,119
		660818 - RecruitmentEmployee(NonFacult)	56
		660819 - Relocation Faculty	9,171
		660820 - Other Hospitality	1,085
		660823 - Other Perkins Cancel 20%	149
		660832 - Recruitment Faculty	28,645
		660834 - Other Vehicle Usage	2,102
		660835 - Other Rental/Lease Equipment	37,785
		660838 - SupSrv Non-Facility Rep&Maint	13,503
		660858 - Other Professional Development	2,657
		660859 - Other Events	7,179
		660868 - Postage & Freight - UPS	28
		660869 - Postage & Freight - Fed Ex	48
		660883 - SupSrv Other for Courses	58,423
		660920 - SupSrv Facilities Services	4,912
		660927 - Other Catering	4,192
		660928 - Other Non-Catering Food	1,928
		690002 - Prior Year Expenditure Adjust	(1,086)
<b>College of Science &amp; Math Total</b>			<b>15,115,306</b>
<b>Extended Learning</b>			<b>39,998</b>
		613001 - Contractual Services	39,998
<b>Extended Learning Total</b>			<b>39,998</b>
	IITS	601201 - Salaries MPP	1,109,662
		601300 - Salaries Support Staff	4,974,992
		601301 - Salaries SupStf Overtime	8,817
		601303 - Salaries SupStf Student Assist	272,179
		601814 - Salaries SupStf Shift Diff	46,331
		601817 - Salaries Temp Help/Casual Wrkr	23,975

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		601820 - Salaries Acad Bonus/Allow/Stip	9,617
		601821 - Salaries SupStf Bonus/All/Stip	5,350
		603001 - Benefits OASDI	367,343
		603003 - Benefits Dental Insurance	87,597
		603004 - Benefits Health & Welfare	1,071,887
		603005 - Benefits Retirement	1,688,485
		603009 - Benefits Non-Indust Disability	1,107
		603011 - Benefits Life Insurance	2,898
		603012 - Benefits Medicare	89,917
		603013 - Benefits Vision Care	7,272
		603014 - Benefits LT Disability Insur	672
		603015 - Benefits Flex Cash	6,372
		604001 - Telephone Usage	289,692
		604090 - Other Communications < \$5000	15,452
		604801 - Telephone CB Reimbursement	(841,994)
		606001 - Travel-In State	26,860
		606002 - Travel-Out of State	26,269
		613001 - Contractual Services	74,214
		616002 - Info Tech Hrdwre \$2500 - \$4999	1,245,476
		616003 - Info Tech Software < \$5000	225,486
		616005 - Info Tech Misc < \$2500	140,652
		616802 - Info Tech Software > \$5000	1,240,272
		616805 - Info Tech Refresh Prg CB Reimb	(1,145,129)
		616809 - Info Tech Misc CB Reimb	(450,406)
		616810 - Info Tech Hardware > \$5000	689,239
		616812 - Info Tech Repairs & Maint	178,814
		617001 - Serv from Other Funds/Agencies	641
		660001 - Postage & Freight	0
		660003 - SupSrv Other	21,344
		660009 - Professional Development	35,256
		660803 - SupSrv Furniture < \$5000	33,771
		660805 - SupSrv Member/Subscrip/Sponsor	8,317
		660834 - Other Vehicle Usage	8,578
		660835 - Other Rental/Lease Equipment	15,192
		660858 - Other Professional Development	15,314
		660859 - Other Events	2,443
		660868 - Postage & Freight - UPS	30
		660869 - Postage & Freight - Fed Ex	83
		660920 - SupSrv Facilities Services	36,343
		670000 - Tr Out same CSU fund in 0948	890,449
		690002 - Prior Year Expenditure Adjust	(122)
		<b>IITS Total</b>	<b>12,557,008</b>
	<b>Library</b>	601100 - Salaries Acad - Serialized	1,347,609
		601201 - Salaries MPP	305,568
		601300 - Salaries Support Staff	1,456,650
		601303 - Salaries SupStf Student Assist	176,925
		601802 - Salaries Acad Adjunct 12 Month	108,452
		601814 - Salaries SupStf Shift Diff	40,378
		601819 - Salaries MPP Bonus/Allow/Stip	(17,000)
		601820 - Salaries Acad Bonus/Allow/Stip	5,151
		601821 - Salaries SupStf Bonus/All/Stip	4,085
		602001 - Work Study On Campus	9,862
		603001 - Benefits OASDI	197,512
		603003 - Benefits Dental Insurance	52,206
		603004 - Benefits Health & Welfare	610,835
		603005 - Benefits Retirement	909,866
		603011 - Benefits Life Insurance	2,551
		603012 - Benefits Medicare	47,905
		603013 - Benefits Vision Care	4,528
		603014 - Benefits LT Disability Insur	1,179

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		603015 - Benefits Flex Cash	8,112
		604001 - Telephone Usage	27,616
		606001 - Travel-In State	7,959
		606002 - Travel-Out of State	7,523
		606801 - Travel-In State Faculty	15,326
		606802 - Travel-Out of State Faculty	14,883
		608001 - Library Books	86,959
		608003 - Library Serials	70,349
		608004 - Library Periodicals	147,064
		608005 - Library Subscriptions	663,521
		613001 - Contractual Services	32,384
		613815 - Cont Serv Maintenance Contract	6,795
		616002 - Info Tech Hrdwre \$2500 - \$4999	11,193
		616003 - Info Tech Software < \$5000	9,708
		616005 - Info Tech Misc < \$2500	22,736
		616802 - Info Tech Software > \$5000	11,995
		616812 - Info Tech Repairs & Maint	15,448
		660001 - Postage & Freight	353
		660003 - SupSrv Other	40,321
		660009 - Professional Development	4,624
		660017 - Advertising & Promo Publicat	1,859
		660041 - Space Rental	500
		660805 - SupSrv Member/Subscrip/Sponsor	384
		660810 - SupSrv Unalloc OE&E	627
		660818 - RecruitmentEmployee(NonFacult)	833
		660819 - Relocation Faculty	2,925
		660832 - Recruitment Faculty	955
		660835 - Other Rental/Lease Equipment	16,880
		660858 - Other Professional Development	17,362
		660859 - Other Events	15,726
		660868 - Postage & Freight - UPS	2,608
		660869 - Postage & Freight - Fed Ex	72
		660920 - SupSrv Facilities Services	8,460
		660927 - Other Catering	582
		660928 - Other Non-Catering Food	1,483
		660962 - Promotional Items	421
	<b>Library Total</b>		<b>6,540,811</b>
	<b>Vice Provost</b>		
		601100 - Salaries Acad - Serialized	41,742
		601201 - Salaries MPP	1,122,727
		601300 - Salaries Support Staff	1,274,308
		601301 - Salaries SupStf Overtime	12,604
		601302 - Salaries Special Consultants	55,989
		601303 - Salaries SupStf Student Assist	121,286
		601803 - Salaries Acad Adjunct Acad Yr	404,124
		601812 - Salaries SupStf Ind Disab Sick	1,023
		601814 - Salaries SupStf Shift Diff	14,414
		601820 - Salaries Acad Bonus/Allow/Stip	2,760
		601821 - Salaries SupStf Bonus/All/Stip	1,180
		601823 - Salaries SupStf NWS ISA	361,204
		602001 - Work Study On Campus	12,434
		603001 - Benefits OASDI	139,756
		603003 - Benefits Dental Insurance	35,776
		603004 - Benefits Health & Welfare	415,320
		603005 - Benefits Retirement	709,804
		603009 - Benefits Non-Indust Disability	893
		603011 - Benefits Life Insurance	2,235
		603012 - Benefits Medicare	42,807
		603013 - Benefits Vision Care	3,099
		603014 - Benefits LT Disability Insur	948
		603015 - Benefits Flex Cash	5,396

Fiscal Year 2017/18  
Total Expenditures as of June 30, 2018  
Division, Subdivision and Account

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		604001 - Telephone Usage	26,313
		606001 - Travel-In State	26,420
		606002 - Travel-Out of State	25,356
		606801 - Travel-In State Faculty	2,878
		606803 - Travel-In State Student	2,772
		606804 - Travel-Out of State Student	5,044
		608005 - Library Subscriptions	7,711
		613001 - Contractual Services	10,345
		613823 - Cont Serv IndependentContractr	85,341
		616002 - Info Tech Hrdwre \$2500 - \$4999	17,805
		616005 - Info Tech Misc < \$2500	500
		617001 - Serv from Other Funds/Agencies	1,239
		617101 - Serv From between Campuses/CO	2,000
		660001 - Postage & Freight	(1,440)
		660002 - Printing	2,148
		660003 - SupSrv Other	169,554
		660009 - Professional Development	10,473
		660017 - Advertising & Promo Publicat	360
		660805 - SupSrv Member/Subscrip/Sponsor	22,288
		660810 - SupSrv Unalloc OE&E	177,092
		660818 - RecruitmentEmployee(NonFacult)	84
		660820 - Other Hospitality	26,264
		660835 - Other Rental/Lease Equipment	23,623
		660858 - Other Professional Development	7,252
		660859 - Other Events	46,786
		660860 - Other Food and Entertainment	38
		660869 - Postage & Freight - Fed Ex	24
		660919 - Other Intra Campus Expense	1,175
		660920 - SupSrv Facilities Services	4,173
		660927 - Other Catering	2,256
		660928 - Other Non-Catering Food	613
		660944 - Other Awards/Honors	125
		660962 - Promotional Items	419
		690002 - Prior Year Expenditure Adjust	(1,114)
	<b>Vice Provost Total</b>		<b>5,487,747</b>
<b>Academic Affairs Total</b>			<b>95,209,532</b>
Community Engagement	Community Engagement V	601100 - Salaries Acad - Serialized	4,423
		601201 - Salaries MPP	579,180
		601300 - Salaries Support Staff	480,729
		601302 - Salaries Special Consultants	9,000
		601303 - Salaries SupStf Student Assist	23,967
		601814 - Salaries SupStf Shift Diff	4,550
		603001 - Benefits OASDI	57,625
		603003 - Benefits Dental Insurance	10,040
		603004 - Benefits Health & Welfare	148,478
		603005 - Benefits Retirement	296,290
		603011 - Benefits Life Insurance	1,072
		603012 - Benefits Medicare	15,432
		603013 - Benefits Vision Care	1,124
		603014 - Benefits LT Disability Insur	379
		603015 - Benefits Flex Cash	1,680
		604001 - Telephone Usage	9,317
		606001 - Travel-In State	13,508
		606002 - Travel-Out of State	19,427
		613001 - Contractual Services	2,627
		613823 - Cont Serv IndependentContractr	250
		616002 - Info Tech Hrdwre \$2500 - \$4999	9,504
		616005 - Info Tech Misc < \$2500	512
		660001 - Postage & Freight	63
		660002 - Printing	472



Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		660003 - SupSrv Other	53,849
		660009 - Professional Development	86
		660803 - SupSrv Furniture < \$5000	703
		660805 - SupSrv Member/Subscrip/Sponsor	78,685
		660820 - Other Hospitality	4,404
		660835 - Other Rental/Lease Equipment	8,908
		660858 - Other Professional Development	5,049
		660859 - Other Events	31,112
		660920 - SupSrv Facilities Services	261
		660927 - Other Catering	1,060
		660928 - Other Non-Catering Food	114
		660962 - Promotional Items	104
		<b>Community Engagement VP Office Total</b>	<b>1,873,987</b>
<b>Community Engagement Total</b>			<b>1,873,987</b>
<b>Finance &amp; Admin Services</b>	<b>Business &amp; Finance Services</b>	601201 - Salaries MPP	1,198,544
		601300 - Salaries Support Staff	2,401,925
		601301 - Salaries SupStf Overtime	472
		601303 - Salaries SupStf Student Assist	75,850
		601812 - Salaries SupStf Ind Disab Sick	20,925
		601814 - Salaries SupStf Shift Diff	34,869
		601819 - Salaries MPP Bonus/Allow/Stip	(7,000)
		601820 - Salaries Acad Bonus/Allow/Stip	5,245
		601821 - Salaries SupStf Bonus/All/Stip	1,675
		602001 - Work Study On Campus	674
		603001 - Benefits OASDI	214,543
		603003 - Benefits Dental Insurance	60,341
		603004 - Benefits Health & Welfare	690,235
		603005 - Benefits Retirement	1,007,831
		603009 - Benefits Non-Indust Disability	5,393
		603011 - Benefits Life Insurance	2,629
		603012 - Benefits Medicare	52,577
		603013 - Benefits Vision Care	4,873
		603014 - Benefits LT Disability Insur	776
		603015 - Benefits Flex Cash	5,488
		604001 - Telephone Usage	30,230
		606001 - Travel-In State	24,051
		606002 - Travel-Out of State	1,044
		613001 - Contractual Services	32,193
		613815 - Cont Serv Maintenance Contract	1,544
		616002 - Info Tech Hrdwre \$2500 - \$4999	15,146
		616003 - Info Tech Software < \$5000	15,036
		616005 - Info Tech Misc < \$2500	1,888
		616802 - Info Tech Software > \$5000	8,500
		616812 - Info Tech Repairs & Maint	2,944
		617001 - Serv from Other Funds/Agencies	265
		660001 - Postage & Freight	66,344
		660002 - Printing	474
		660003 - SupSrv Other	59,543
		660009 - Professional Development	28,696
		660017 - Advertising & Promo Publicat	3,075
		660803 - SupSrv Furniture < \$5000	549
		660805 - SupSrv Member/Subscrip/Sponsor	3,021
		660807 - SupSrv Permit/License	10,091
		660820 - Other Hospitality	2,272
		660834 - Other Vehicle Usage	13,061
		660835 - Other Rental/Lease Equipment	32,513
		660846 - SupSrv Gifts & Acknowledgement	112
		660852 - Other Cash Over/Short	(2)
		660859 - Other Events	2,088
		660869 - Postage & Freight - Fed Ex	23

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		660871 - Postage & Freight CB	(37,717)
		660901 - Postage&Freight-UPS CB Reimb	(3,761)
		660902 - Postage&Freight-FedExCB Reimb	(17,128)
		660920 - SupSrv Facilities Services	22,359
		660928 - Other Non-Catering Food	362
		<b>Business &amp; Finance Services Total</b>	<b>6,087,680</b>
	<b>Campus Wide Activities</b>	601100 - Salaries Acad - Serialized	19,922
		601302 - Salaries Special Consultants	9,346
		603003 - Benefits Dental Insurance	45
		603004 - Benefits Health & Welfare	727
		603011 - Benefits Life Insurance	8
		603012 - Benefits Medicare	424
		603013 - Benefits Vision Care	7
		603014 - Benefits LT Disability Insur	5
		604001 - Telephone Usage	160
		605001 - Electricity	1,479,900
		605002 - Gas	385,950
		605003 - Oil	1,052
		605004 - Water	70,431
		605005 - Sewage	29,916
		606001 - Travel-In State	4,981
		606002 - Travel-Out of State	1,108
		613001 - Contractual Services	660,027
		613804 - Cont Serv Annual Physical Exam	5,790
		613813 - Cont Serv Disposal	79,406
		616003 - Info Tech Software < \$5000	3,752
		616005 - Info Tech Misc < \$2500	13,561
		616802 - Info Tech Software > \$5000	13,070
		616806 - Info Tech Software CB Reimb	6,566
		617001 - Serv from Other Funds/Agencies	1,292
		619801 - Equip Other > \$5000	83,556
		660001 - Postage & Freight	185
		660002 - Printing	3,367
		660003 - SupSrv Other	720,414
		660009 - Professional Development	8,109
		660010 - Insurance Premiums	9,962
		660012 - Insurance Claim Deductible	52,286
		660019 - Litigation Costs	83
		660041 - Space Rental	(2,277)
		660803 - SupSrv Furniture < \$5000	9,785
		660805 - SupSrv Member/Subscrip/Sponsor	2,510
		660807 - SupSrv Permit/License	26,263
		660820 - Other Hospitality	391
		660833 - Other Collection Costs	51,398
		660834 - Other Vehicle Usage	6,744
		660838 - SupSrv Non-Facility Rep&Maint	86,414
		660851 - Other Bank Charges	32,744
		660859 - Other Events	1,126
		660862 - Ins Prem Liab Deduct Recovery	347,794
		660864 - Ins Prem IDL/NDI/UI	401,819
		660884 - Ins Prem Workers' Comp	651,735
		660886 - Ins Prem Auto	14,387
		660887 - Ins Prem Foreign Travel	25,097
		660888 - Ins Prem Inland Marine	5,424
		660890 - Ins Prem - Property	183,544
		660891 - Ins Prem - AIME	101,810
		660898 - Ins Prem Auto Phys Damage	2,107
		660920 - SupSrv Facilities Services	126,242
		660927 - Other Catering	134
		660928 - Other Non-Catering Food	96

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		670000 - Tr Out same CSU fund in 0948	649,186
		670486 - Tr Out- 486 -Acad NonRecur M&R	3,369,000
		670487 - Tr Out-487-AcadCaplImprovement	1,977,300
		690002 - Prior Year Expenditure Adjust	(9,377)
		<b>Campus Wide Activities Total</b>	<b>11,726,804</b>
	<b>Facilities Development &amp; Mgmt</b>	601201 - Salaries MPP	1,098,797
		601300 - Salaries Support Staff	3,293,638
		601301 - Salaries SupStf Overtime	49,487
		601303 - Salaries SupStf Student Assist	38,409
		601812 - Salaries SupStf Ind Disab Sick	4,047
		601814 - Salaries SupStf Shift Diff	30,427
		601820 - Salaries Acad Bonus/Allow/Stip	4,518
		603001 - Benefits OASDI	271,250
		603003 - Benefits Dental Insurance	89,224
		603004 - Benefits Health & Welfare	1,080,530
		603005 - Benefits Retirement	1,243,049
		603008 - Benefits Industrial Disability	12,379
		603011 - Benefits Life Insurance	2,293
		603012 - Benefits Medicare	64,614
		603013 - Benefits Vision Care	6,361
		603014 - Benefits LT Disability Insur	787
		603015 - Benefits Flex Cash	1,380
		604001 - Telephone Usage	68,571
		606001 - Travel-In State	16,921
		606002 - Travel-Out of State	4,117
		613001 - Contractual Services	74,0623
		613809 - Cont Serv Landscaping	285,573
		613812 - Cont Serv Janitorial	1,296,292
		616002 - Info Tech Hrdwre \$2500 - \$4999	20,610
		616003 - Info Tech Software < \$5000	13,435
		616005 - Info Tech Misc < \$2500	6,861
		616802 - Info Tech Software > \$5000	89,720
		617001 - Serv from Other Funds/Agencies	880
		619801 - Equip Other > \$5000	34,061
		619805 - Equip Other Vehicles	138,418
		660001 - Postage & Freight	9
		660002 - Printing	10,564
		660003 - SupSrv Other	1,668,537
		660009 - Professional Development	11,347
		660017 - Advertising & Promo Publicat	870
		660803 - SupSrv Furniture < \$5000	36,047
		660805 - SupSrv Member/Subscrip/Sponsor	5,561
		660807 - SupSrv Permit/License	225
		660820 - Other Hospitality	337
		660834 - Other Vehicle Usage	70,251
		660835 - Other Rental/Lease Equipment	19,684
		660838 - SupSrv Non-Facility Rep&Maint	93,373
		660859 - Other Events	852
		660869 - Postage & Freight - Fed Ex	8
		660911 - Other Exp Vehicle CB	(250,818)
		660912 - SupSrv Signs CB Reimb	(4,424)
		660913 - SupSrv Moves CB Reimb	(133,818)
		660914 - Repairs Maint CB Reimb	(1,283,144)
		660920 - SupSrv Facilities Services	10,220
		670487 - Tr Out-487-AcadCaplImprovement	42,000
		<b>Facilities Development &amp; Mgmt Total</b>	<b>10,304,955</b>
	<b>Human Res &amp; Equal Opportunity</b>	601201 - Salaries MPP	644,292
		601300 - Salaries Support Staff	639,665
		601301 - Salaries SupStf Overtime	3,613
		601303 - Salaries SupStf Student Assist	35,071

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		601814 - Salaries SupStf Shift Diff	5,950
		601819 - Salaries MPP Bonus/Allow/Stip	5,380
		603001 - Benefits OASDI	77,719
		603003 - Benefits Dental Insurance	22,381
		603004 - Benefits Health & Welfare	257,561
		603005 - Benefits Retirement	359,622
		603011 - Benefits Life Insurance	1,953
		603012 - Benefits Medicare	18,607
		603013 - Benefits Vision Care	1,642
		603014 - Benefits LT Disability Insur	800
		603015 - Benefits Flex Cash	1,536
		604001 - Telephone Usage	10,718
		606001 - Travel-In State	6,363
		606002 - Travel-Out of State	2,370
		613001 - Contractual Services	74,380
		616002 - Info Tech Hrdwre \$2500 - \$4999	4,118
		616005 - Info Tech Misc < \$2500	1,108
		660001 - Postage & Freight	235
		660003 - SupSrv Other	15,771
		660009 - Professional Development	39,787
		660017 - Advertising & Promo Publicat	2,097
		660805 - SupSrv Member/Subscrip/Sponsor	3,830
		660820 - Other Hospitality	1,213
		660835 - Other Rental/Lease Equipment	4,447
		660858 - Other Professional Development	8,673
		660859 - Other Events	10,703
		660869 - Postage & Freight - Fed Ex	126
		660920 - SupSrv Facilities Services	468
		690002 - Prior Year Expenditure Adjust	(225)
		<b>Human Res &amp; Equal Opportunity Total</b>	<b>2,261,976</b>
	<b>Campus Police</b>	601201 - Salaries MPP	413,996
		601300 - Salaries Support Staff	1,564,312
		601301 - Salaries SupStf Overtime	268,263
		601303 - Salaries SupStf Student Assist	4,704
		601813 - Salaries SupStf Post Certific	68,600
		601814 - Salaries SupStf Shift Diff	36,808
		601820 - Salaries Acad Bonus/Allow/Stip	3,723
		601821 - Salaries SupStf Bonus/All/Stip	28,500
		603001 - Benefits OASDI	30,169
		603003 - Benefits Dental Insurance	18,520
		603004 - Benefits Health & Welfare	336,417
		603005 - Benefits Retirement	837,150
		603008 - Benefits Industrial Disability	6,862
		603011 - Benefits Life Insurance	1,017
		603012 - Benefits Medicare	34,791
		603013 - Benefits Vision Care	2,170
		603014 - Benefits LT Disability Insur	291
		603804 - Benefits Uniform Allowances	12,540
		604001 - Telephone Usage	33,950
		604090 - Other Communications < \$5000	38,061
		606001 - Travel-In State	16,780
		606002 - Travel-Out of State	3,026
		613001 - Contractual Services	75,848
		616002 - Info Tech Hrdwre \$2500 - \$4999	26,491
		616003 - Info Tech Software < \$5000	750
		616005 - Info Tech Misc < \$2500	7,255
		619805 - Equip Other Vehicles	12,804
		660001 - Postage & Freight	172
		660002 - Printing	2,156
		660003 - SupSrv Other	123,863

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		660009 - Professional Development	7,677
		660017 - Advertising & Promo Publicat	150
		660803 - SupSrv Furniture < \$5000	735
		660805 - SupSrv Member/Subscrip/Sponsor	1,977
		660834 - Other Vehicle Usage	107,272
		660835 - Other Rental/Lease Equipment	6,946
		660859 - Other Events	1,532
		660869 - Postage & Freight - Fed Ex	15
		660920 - SupSrv Facilities Services	92,205
		660927 - Other Catering	509
		660928 - Other Non-Catering Food	380
		690002 - Prior Year Expenditure Adjust	(18,605)
		<b>Campus Police Total</b>	<b>4,210,779</b>
	<b>Finance &amp; Admin Services</b>	601201 - Salaries MPP	787,286
		601300 - Salaries Support Staff	633,189
		601301 - Salaries SupStf Overtime	416
		601303 - Salaries SupStf Student Assist	40,587
		601814 - Salaries SupStf Shift Diff	4,550
		601819 - Salaries MPP Bonus/Allow/Stip	10,009
		602001 - Work Study On Campus	286
		603001 - Benefits OASDI	78,892
		603003 - Benefits Dental Insurance	17,712
		603004 - Benefits Health & Welfare	207,475
		603005 - Benefits Retirement	402,962
		603011 - Benefits Life Insurance	1,546
		603012 - Benefits Medicare	20,672
		603013 - Benefits Vision Care	1,557
		603014 - Benefits LT Disability Insur	594
		603015 - Benefits Flex Cash	1,680
		604001 - Telephone Usage	20,674
		606001 - Travel-In State	24,918
		606002 - Travel-Out of State	2,420
		613001 - Contractual Services	35,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	5,239
		616005 - Info Tech Misc < \$2500	2,070
		660001 - Postage & Freight	26
		660003 - SupSrv Other	(14,913)
		660009 - Professional Development	13,085
		660090 - Other Expense	(1,112)
		660805 - SupSrv Member/Subscrip/Sponsor	9,072
		660820 - Other Hospitality	1,680
		660835 - Other Rental/Lease Equipment	8,257
		660858 - Other Professional Development	821
		660859 - Other Events	10,319
		660869 - Postage & Freight - Fed Ex	6
		660895 - SupSrv CPR/First-Aid Expenses	140
		660920 - SupSrv Facilities Services	2,039
		660927 - Other Catering	198
		690002 - Prior Year Expenditure Adjust	(799,949)
		<b>Finance &amp; Admin Services Total</b>	<b>1,529,403</b>
		<b>Finance &amp; Admin Services Total</b>	<b>36,121,597</b>
	<b>President's Office</b>	601030 - Salaries President	326,912
		601201 - Salaries MPP	853,159
		601300 - Salaries Support Staff	718,200
		601301 - Salaries SupStf Overtime	10,381
		601302 - Salaries Special Consultants	44,735
		601303 - Salaries SupStf Student Assist	30,713
		601801 - Salaries Pres Bonus/Allow/Stip	72,000
		601814 - Salaries SupStf Shift Diff	3,900
		601817 - Salaries Temp Help/Casual Wrkr	4,241

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		603001 - Benefits OASDI	97,765
		603003 - Benefits Dental Insurance	22,963
		603004 - Benefits Health & Welfare	318,705
		603005 - Benefits Retirement	517,205
		603009 - Benefits Non-Indust Disability	750
		603011 - Benefits Life Insurance	2,175
		603012 - Benefits Medicare	29,039
		603013 - Benefits Vision Care	1,863
		603014 - Benefits LT Disability Insur	884
		604001 - Telephone Usage	13,846
		606001 - Travel-In State	32,606
		606002 - Travel-Out of State	35,801
		606803 - Travel-In State Student	215
		606804 - Travel-Out of State Student	1,327
		613001 - Contractual Services	148,376
		616002 - Info Tech Hrdwre \$2500 - \$4999	15,127
		616003 - Info Tech Software < \$5000	2,677
		616005 - Info Tech Misc < \$2500	174
		617001 - Serv from Other Funds/Agencies	180
		660001 - Postage & Freight	42
		660003 - SupSrv Other	108,285
		660009 - Professional Development	2,565
		660017 - Advertising & Promo Publicat	3,100
		660042 - RelocationEmployee(NonFaculty)	2,500
		660090 - Other Expense	1,948
		660805 - SupSrv Member/Subscrip/Sponsor	12,421
		660810 - SupSrv Unalloc OE&E	680
		660820 - Other Hospitality	1,519
		660835 - Other Rental/Lease Equipment	18,137
		660858 - Other Professional Development	860
		660859 - Other Events	13,077
		660868 - Postage & Freight - UPS	200
		660920 - SupSrv Facilities Services	3,567
		660927 - Other Catering	2,389
		660928 - Other Non-Catering Food	157
		660962 - Promotional Items	2,219
		690002 - Prior Year Expenditure Adjust	(6,774)
	<b>President's Office Total</b>		<b>3,472,808</b>
	<b>President's Athletics Office</b>	601100 - Salaries Acad - Serialized	1,262,264
		601201 - Salaries MPP	518,398
		601300 - Salaries Support Staff	390,717
		601301 - Salaries SupStf Overtime	355
		601302 - Salaries Special Consultants	1,600
		601303 - Salaries SupStf Student Assist	12,858
		601814 - Salaries SupStf Shift Diff	10,859
		601819 - Salaries MPP Bonus/Allow/Stip	(5,000)
		601820 - Salaries Acad Bonus/Allow/Stip	7,666
		601821 - Salaries SupStf Bonus/All/Stip	5,013
		601823 - Salaries SupStf NWS ISA	1,470
		602001 - Work Study On Campus	604
		603001 - Benefits OASDI	132,061
		603003 - Benefits Dental Insurance	35,809
		603004 - Benefits Health & Welfare	473,469
		603005 - Benefits Retirement	595,016
		603011 - Benefits Life Insurance	3,151
		603012 - Benefits Medicare	32,213
		603013 - Benefits Vision Care	3,170
		603014 - Benefits LT Disability Insur	1,631
		603015 - Benefits Flex Cash	1,680
		604001 - Telephone Usage	19,219

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		606001 - Travel-In State	536,521
		606002 - Travel-Out of State	47,546
		609803 - Fin Aid Athletic Scholarships	404,148
		613001 - Contractual Services	8,073
		616002 - Info Tech Hrdwre \$2500 - \$4999	18,652
		616005 - Info Tech Misc < \$2500	5,767
		660001 - Postage & Freight	225
		660002 - Printing	935
		660003 - SupSrv Other	273,052
		660017 - Advertising & Promo Publicat	125
		660090 - Other Expense	338
		660805 - SupSrv Member/Subscrip/Sponsor	2,820
		660810 - SupSrv Unalloc OE&E	(5,528)
		660834 - Other Vehicle Usage	3,675
		660835 - Other Rental/Lease Equipment	3,065
		660859 - Other Events	9,697
		660868 - Postage & Freight - UPS	19
		660869 - Postage & Freight - Fed Ex	137
		660928 - Other Non-Catering Food	151
	<b>President's Athletics Office Total</b>		<b>4,813,640</b>
<b>President's Office Total</b>			<b>8,286,448</b>
<b>Student Affairs</b>	<b>Enrollment Management Se</b>	601201 - Salaries MPP	653,628
		601300 - Salaries Support Staff	2,142,180
		601301 - Salaries SupStf Overtime	1,434
		601303 - Salaries SupStf Student Assist	59,003
		601812 - Salaries SupStf Ind Disab Sick	1,270
		601814 - Salaries SupStf Shift Diff	30,020
		601817 - Salaries Temp Help/Casual Wrkr	3,912
		601819 - Salaries MPP Bonus/Allow/Stip	(3,500)
		601820 - Salaries Acad Bonus/Allow/Stip	10,207
		601821 - Salaries SupStf Bonus/All/Stip	16,163
		602001 - Work Study On Campus	30,659
		603001 - Benefits OASDI	170,191
		603003 - Benefits Dental Insurance	53,120
		603004 - Benefits Health & Welfare	654,442
		603005 - Benefits Retirement	771,453
		603009 - Benefits Non-Indust Disability	1,482
		603011 - Benefits Life Insurance	2,567
		603012 - Benefits Medicare	41,021
		603013 - Benefits Vision Care	4,341
		603014 - Benefits LT Disability Insur	1,093
		603015 - Benefits Flex Cash	1,168
		604001 - Telephone Usage	25,453
		606001 - Travel-In State	22,849
		606002 - Travel-Out of State	26,615
		613001 - Contractual Services	8,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	15,648
		616005 - Info Tech Misc < \$2500	3,983
		617001 - Serv from Other Funds/Agencies	140
		660001 - Postage & Freight	909
		660002 - Printing	8,717
		660003 - SupSrv Other	22,518
		660009 - Professional Development	7,746
		660017 - Advertising & Promo Publicat	216
		660041 - Space Rental	(356)
		660090 - Other Expense	12,187
		660805 - SupSrv Member/Subscrip/Sponsor	175
		660810 - SupSrv Unalloc OE&E	5,813
		660820 - Other Hospitality	580
		660835 - Other Rental/Lease Equipment	9,070

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		660858 - Other Professional Development	957
		660859 - Other Events	14,712
		660860 - Other Food and Entertainment	1,591
		660869 - Postage & Freight - Fed Ex	484
		660874 - Budget - Dept Commitments	12,350
		660896 - SupSrv Event Conf Svcs CB	2,276
		660920 - SupSrv Facilities Services	8,357
		660927 - Other Catering	356
		660928 - Other Non-Catering Food	539
		690002 - Prior Year Expenditure Adjust	(2,597)
		<b>Enrollment Managment Services Total</b>	<b>4,855,140</b>
	<b>Student Affairs Fees</b>	601100 - Salaries Acad - Serialized	618,752
		601201 - Salaries MPP	330,585
		601300 - Salaries Support Staff	1,557,071
		601301 - Salaries SupStf Overtime	22,114
		601302 - Salaries Special Consultants	1,400
		601303 - Salaries SupStf Student Assist	85,992
		601812 - Salaries SupStf Ind Disab Sick	741
		601814 - Salaries SupStf Shift Diff	13,553
		601817 - Salaries Temp Help/Casual Wrkr	26,634
		601820 - Salaries Acad Bonus/Allow/Stip	1,803
		601821 - Salaries SupStf Bonus/All/Stip	755
		602001 - Work Study On Campus	7,733
		603001 - Benefits OASDI	142,382
		603003 - Benefits Dental Insurance	45,522
		603004 - Benefits Health & Welfare	546,383
		603005 - Benefits Retirement	671,581
		603008 - Benefits Industrial Disability	4,221
		603009 - Benefits Non-Indust Disability	3,321
		603011 - Benefits Life Insurance	1,880
		603012 - Benefits Medicare	35,914
		603013 - Benefits Vision Care	3,297
		603014 - Benefits LT Disability Insur	2,712
		603015 - Benefits Flex Cash	560
		604001 - Telephone Usage	2,255
		606001 - Travel-In State	4,428
		613001 - Contractual Services	79,473
		616002 - Info Tech Hrdwre \$2500 - \$4999	13,280
		616003 - Info Tech Software < \$5000	4,245
		616005 - Info Tech Misc < \$2500	1,624
		616802 - Info Tech Software > \$5000	37,947
		616810 - Info Tech Hardware > \$5000	182
		617001 - Serv from Other Funds/Agencies	9,603
		660001 - Postage & Freight	5,801
		660002 - Printing	47,915
		660003 - SupSrv Other	227,603
		660009 - Professional Development	8,072
		660017 - Advertising & Promo Publicat	300
		660090 - Other Expense	9,917
		660805 - SupSrv Member/Subscrip/Sponsor	9,177
		660807 - SupSrv Permit/License	5,098
		660810 - SupSrv Unalloc OE&E	23,833
		660818 - RecruitmentEmployee(NonFacult)	5,699
		660820 - Other Hospitality	48,273
		660832 - Recruitment Faculty	2,400
		660835 - Other Rental/Lease Equipment	89,383
		660851 - Other Bank Charges	1,020
		660858 - Other Professional Development	382
		660859 - Other Events	143,730
		660862 - Ins Prem Liab Deduct Recovery	10,112



Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		660868 - Postage & Freight - UPS	8
		660869 - Postage & Freight - Fed Ex	42
		660884 - Ins Prem Workers' Comp	30,517
		660896 - SupSrv Event Conf Svcs CB	22
		660920 - SupSrv Facilities Services	116
		660927 - Other Catering	129
		670000 - Tr Out same CSU fund in 0948	261,473
		690002 - Prior Year Expenditure Adjust	40,000
		<b>Student Affairs Fees Total</b>	<b>5,249,094</b>
	<b>Student Acad Support Services</b>	601201 - Salaries MPP	699,245
		601300 - Salaries Support Staff	2,047,968
		601301 - Salaries SupStf Overtime	1,359
		601302 - Salaries Special Consultants	2,730
		601303 - Salaries SupStf Student Assist	201,137
		601812 - Salaries SupStf Ind Disab Sick	8,899
		601814 - Salaries SupStf Shift Diff	26,857
		601817 - Salaries Temp Help/Casual Wrkr	19,297
		601819 - Salaries MPP Bonus/Allow/Stip	8,603
		601820 - Salaries Acad Bonus/Allow/Stip	3,000
		601821 - Salaries SupStf Bonus/All/Stip	20,895
		602001 - Work Study On Campus	3,134
		603001 - Benefits OASDI	165,919
		603003 - Benefits Dental Insurance	55,530
		603004 - Benefits Health & Welfare	700,975
		603005 - Benefits Retirement	753,812
		603009 - Benefits Non-Indust Disability	1,661
		603011 - Benefits Life Insurance	2,626
		603012 - Benefits Medicare	41,103
		603013 - Benefits Vision Care	4,173
		603014 - Benefits LT Disability Insur	1,199
		603015 - Benefits Flex Cash	2,464
		604001 - Telephone Usage	27,820
		606001 - Travel-In State	12,554
		606803 - Travel-In State Student	223
		613001 - Contractual Services	557,133
		616002 - Info Tech Hrdwre \$2500 - \$4999	49,890
		616005 - Info Tech Misc < \$2500	67,091
		617001 - Serv from Other Funds/Agencies	295
		617101 - Serv From between Campuses/CO	1,000
		660001 - Postage & Freight	40
		660002 - Printing	323
		660003 - SupSrv Other	105,109
		660009 - Professional Development	627
		660805 - SupSrv Member/Subscrip/Sponsor	3,062
		660807 - SupSrv Permit/License	11,777
		660820 - Other Hospitality	29,274
		660835 - Other Rental/Lease Equipment	19,086
		660850 - Other Depreciation	27
		660858 - Other Professional Development	360
		660859 - Other Events	37,156
		660920 - SupSrv Facilities Services	7,029
		660927 - Other Catering	8,225
		660928 - Other Non-Catering Food	6,673
		660944 - Other Awards/Honors	839
		660962 - Promotional Items	8,739
		<b>Student Acad Support Services Total</b>	<b>5,726,935</b>
	<b>Student Affairs Office</b>	601201 - Salaries MPP	287,424
		601300 - Salaries Support Staff	103,039
		601302 - Salaries Special Consultants	4,300
		601814 - Salaries SupStf Shift Diff	1,300

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		601817 - Salaries Temp Help/Casual Wrkr	3,112
		601820 - Salaries Acad Bonus/Allow/Stip	1,640
		603001 - Benefits OASDI	18,963
		603003 - Benefits Dental Insurance	6,134
		603004 - Benefits Health & Welfare	79,138
		603005 - Benefits Retirement	110,512
		603011 - Benefits Life Insurance	419
		603012 - Benefits Medicare	5,700
		603013 - Benefits Vision Care	374
		603014 - Benefits LT Disability Insur	151
		604001 - Telephone Usage	6,584
		606001 - Travel-In State	9,189
		606002 - Travel-Out of State	2,935
		616002 - Info Tech Hrdwre \$2500 - \$4999	897
		616005 - Info Tech Misc < \$2500	945
		617001 - Serv from Other Funds/Agencies	5
		660001 - Postage & Freight	3,876
		660002 - Printing	491
		660003 - SupSrv Other	49,939
		660009 - Professional Development	2,437
		660090 - Other Expense	12,684
		660805 - SupSrv Member/Subscrip/Sponsor	11,676
		660818 - RecruitmentEmployee(NonFacult)	1,169
		660835 - Other Rental/Lease Equipment	3,847
		660858 - Other Professional Development	3,543
		660859 - Other Events	10,566
		660874 - Budget - Dept Commitments	3,750
		660920 - SupSrv Facilities Services	1,279
		660927 - Other Catering	3,743
		660928 - Other Non-Catering Food	566
		660962 - Promotional Items	2,346
		662809 - Independent Cont Excl IDC	500
		690002 - Prior Year Expenditure Adjust	(482)
	<b>Student Affairs Office Total</b>		<b>754,688</b>
	<b>Student Development</b>		
		601201 - Salaries MPP	535,904
		601300 - Salaries Support Staff	453,921
		601301 - Salaries SupStf Overtime	65
		601302 - Salaries Special Consultants	658
		601303 - Salaries SupStf Student Assist	19,307
		601814 - Salaries SupStf Shift Diff	5,850
		601817 - Salaries Temp Help/Casual Wrkr	6,988
		601820 - Salaries Acad Bonus/Allow/Stip	9,023
		601821 - Salaries SupStf Bonus/All/Stip	8,155
		603001 - Benefits OASDI	58,739
		603003 - Benefits Dental Insurance	15,071
		603004 - Benefits Health & Welfare	208,905
		603005 - Benefits Retirement	281,318
		603009 - Benefits Non-Indust Disability	839
		603011 - Benefits Life Insurance	1,058
		603012 - Benefits Medicare	14,494
		603013 - Benefits Vision Care	1,283
		603014 - Benefits LT Disability Insur	474
		604001 - Telephone Usage	9,566
		606001 - Travel-In State	4,492
		606801 - Travel-In State Faculty	644
		613001 - Contractual Services	46,423
		616002 - Info Tech Hrdwre \$2500 - \$4999	4,012
		616005 - Info Tech Misc < \$2500	3,471
		617001 - Serv from Other Funds/Agencies	81
		619805 - Equip Other Vehicles	19,899

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
		660001 - Postage & Freight	89
		660002 - Printing	5,966
		660003 - SupSrv Other	34,788
		660009 - Professional Development	6,099
		660017 - Advertising & Promo Publicat	1,154
		660803 - SupSrv Furniture < \$5000	1,599
		660805 - SupSrv Member/Subscrip/Sponsor	9,263
		660820 - Other Hospitality	15,139
		660835 - Other Rental/Lease Equipment	9,255
		660858 - Other Professional Development	2,775
		660859 - Other Events	8,255
		660920 - SupSrv Facilities Services	1,053
	<b>Student Development Total</b>		<b>1,806,074</b>
<b>Student Affairs Total</b>			<b>18,391,931</b>
<b>Univ Advancement</b>	<b>Univ Advancement - Vice Pres</b>	601201 - Salaries MPP	1,771,063
		601300 - Salaries Support Staff	1,248,709
		601303 - Salaries SupStf Student Assist	51,913
		601812 - Salaries SupStf Ind Disab Sick	1,831
		601814 - Salaries SupStf Shift Diff	18,650
		601819 - Salaries MPP Bonus/Allow/Stip	(5,000)
		601821 - Salaries SupStf Bonus/All/Stip	5,092
		602001 - Work Study On Campus	625
		603001 - Benefits OASDI	175,847
		603003 - Benefits Dental Insurance	51,791
		603004 - Benefits Health & Welfare	595,704
		603005 - Benefits Retirement	847,131
		603009 - Benefits Non-Indust Disability	679
		603011 - Benefits Life Insurance	3,453
		603012 - Benefits Medicare	43,838
		603013 - Benefits Vision Care	3,544
		603014 - Benefits LT Disability Insur	1,302
		603015 - Benefits Flex Cash	1,536
		604001 - Telephone Usage	21,990
		606001 - Travel-In State	17,739
		606002 - Travel-Out of State	2,242
		606802 - Travel-Out of State Faculty	1,963
		613001 - Contractual Services	96,868
		616002 - Info Tech Hrdwre \$2500 - \$4999	7,826
		616003 - Info Tech Software < \$5000	2,811
		616005 - Info Tech Misc < \$2500	1,186
		617001 - Serv from Other Funds/Agencies	3,944
		660001 - Postage & Freight	1,785
		660002 - Printing	26,142
		660003 - SupSrv Other	25,630
		660009 - Professional Development	11,894
		660017 - Advertising & Promo Publicat	1,238
		660805 - SupSrv Member/Subscrip/Sponsor	51,613
		660820 - Other Hospitality	234
		660835 - Other Rental/Lease Equipment	23,277
		660859 - Other Events	845
		660860 - Other Food and Entertainment	64
		660869 - Postage & Freight - Fed Ex	23
		660920 - SupSrv Facilities Services	2,673
		660927 - Other Catering	1,693
		660928 - Other Non-Catering Food	604
		660962 - Promotional Items	7,483
		690002 - Prior Year Expenditure Adjust	(5,000)
	<b>Univ Advancement - Vice Pres Total</b>		<b>5,124,474</b>
<b>Univ Advancement Total</b>			<b>5,124,474</b>
<b>Univ Campus Wide Activities</b>	<b>Univ Campus Wide</b>	602001 - Work Study On Campus	(95,488)

Fiscal Year 2017/18  
 Total Expenditures as of June 30, 2018  
 Division, Subdivision and Account

Division	Subdivision	Account	Actuals
	<b>Activities</b>	603001 - Benefits OASDI	(17,853)
		603005 - Benefits Retirement	12,368
		603090 - Benefits - Other	1,536
		603100 - Benefits NDI/IDL Claims Reimb	(45,551)
		609001 - Fin Aid State EOP Grant	205,324
		609002 - Fin Aid State University Grant	19,198,309
		609008 - Fin Aid Student Scholarships	54,474
		613001 - Contractual Services	287,946
		660030 - Perkins State Matching	24,341
		660031 - FSEOG - State Matching	16,620
		660040 - Bad Debt Expense	5,901
		670000 - Tr Out same CSU fund in 0948	75,000
		690002 - Prior Year Expenditure Adjust	(308,606)
	<b>Univ Campus Wide Activities Total</b>		<b>19,414,321</b>
<b>Univ Campus Wide Activities Total</b>			<b>19,414,321</b>
<b>Grand Total</b>			<b>184,422,289</b>