

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

Div	Subdivision	Department	Account	Actuals			
AA	Administrative Group	1001 - FA Acad Resource Office	601201 - Salaries MPP	245,256			
			601300 - Salaries Support Staff	206,728			
			601814 - Salaries SupStf Shift Diff	520			
			601819 - Salaries MPP Bonus/Allow/Stip	715			
			603001 - Benefits OASDI	25,428			
			603003 - Benefits Dental Insurance	9,575			
			603004 - Benefits Health & Welfare	106,250			
			603005 - Benefits Retirement	128,441			
			603011 - Benefits Life Insurance	477			
			603012 - Benefits Medicare	6,239			
			603013 - Benefits Vision Care	505			
			603014 - Benefits LT Disability Insur	247			
			604001 - Telephone Usage	3,595			
			606001 - Travel-In State	9,785			
			606002 - Travel-Out of State	4,142			
			613001 - Contractual Services	547			
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,100			
			660001 - Postage & Freight	6			
			660003 - SupSrv Other	2,615			
			660009 - Professional Development	3,211			
			660803 - SupSrv Furniture < \$5000	1,041			
			660805 - SupSrv Member/Subscrip/Sponsor	1,667			
			660835 - Other Rental/Lease Equipment	2,760			
			660869 - Postage & Freight - Fed Ex	60			
			1001 - FA Acad Resource Office Total				760,911
					1002 - Academic Senate	601100 - Salaries Acad - Serialized	6,000
						601300 - Salaries Support Staff	76,158
						601302 - Salaries Special Consultants	6,000
				601814 - Salaries SupStf Shift Diff		975	
				603001 - Benefits OASDI		4,801	
				603003 - Benefits Dental Insurance		4,142	
				603004 - Benefits Health & Welfare		42,103	
				603005 - Benefits Retirement		21,646	
				603011 - Benefits Life Insurance		36	
				603012 - Benefits Medicare		1,297	
				603013 - Benefits Vision Care		183	
				604001 - Telephone Usage		661	
				606801 - Travel-In State Faculty		6,366	
				616002 - Info Tech Hrdwre \$2500 - \$4999		175	
				660003 - SupSrv Other		3,190	
				660820 - Other Hospitality		23	
				660859 - Other Events		2,632	
		1002 - Academic Senate Total				176,389	
				1133 - ADMIN Reserve	660003 - SupSrv Other	840	
		1133 - ADMIN Reserve Total				840	
				1191 - ADMIN Accreditation	601100 - Salaries Acad - Serialized	41,002	
					603003 - Benefits Dental Insurance	215	
		603004 - Benefits Health & Welfare	2,034				
		603011 - Benefits Life Insurance	23				
		603012 - Benefits Medicare	594				
		603013 - Benefits Vision Care	22				
		603014 - Benefits LT Disability Insur	14				
		606001 - Travel-In State	1,766				
		606801 - Travel-In State Faculty	1,444				
		606802 - Travel-Out of State Faculty	195				
1191 - ADMIN Accreditation Total				47,309			
		1290 - ADMIN Acad Affairs SpecProject	613001 - Contractual Services	60,197			
			660003 - SupSrv Other	14,289			
			660818 - RecruitmentEmployee(NonFacult)	3,172			
			660820 - Other Hospitality	2,048			
			660859 - Other Events	878			
1290 - ADMIN Acad Affairs SpecProject Total				80,584			
Administrative Group Total				1,066,033			
		College of Ed, Hlth, Human Srv	1034 - CEHHS Education	601100 - Salaries Acad - Serialized	2,007,976		
			601300 - Salaries Support Staff	79,864			
			601301 - Salaries SupStf Overtime	1,159			
			601302 - Salaries Special Consultants	4,250			

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Div	Subdivision	Department	Account	Actuals
			601803 - Salaries Acad Adjunct Acad Yr	732,892
			601814 - Salaries SupStf Shift Diff	1,300
			601820 - Salaries Acad Bonus/Allow/Stip	2,700
			602001 - Work Study On Campus	3,870
			603001 - Benefits OASDI	130,967
			603003 - Benefits Dental Insurance	38,911
			603004 - Benefits Health & Welfare	451,603
			603005 - Benefits Retirement	637,250
			603011 - Benefits Life Insurance	2,840
			603012 - Benefits Medicare	41,991
			603013 - Benefits Vision Care	3,234
			603014 - Benefits LT Disability Insur	1,712
			603015 - Benefits Flex Cash	2,637
			604001 - Telephone Usage	7,060
			606801 - Travel-In State Faculty	5,031
			606802 - Travel-Out of State Faculty	3,101
			613001 - Contractual Services	48,330
			613803 - Cont Serv Master Teacher Cont	63,425
			616002 - Info Tech Hrdwre \$2500 - \$4999	9,025
			616005 - Info Tech Misc < \$2500	(299)
			660001 - Postage & Freight	345
			660003 - SupSrv Other	3,387
			660009 - Professional Development	510
			660805 - SupSrv Member/Subscrip/Sponsor	900
			660810 - SupSrv Unalloc OE&E	4,254
			660832 - Recruitment Faculty	(13)
			660835 - Other Rental/Lease Equipment	12,669
			660858 - Other Professional Development	1,389
			660859 - Other Events	1,217
			660869 - Postage & Freight - Fed Ex	33
			690002 - Prior Year Expenditure Adjust	(35,228)
		1034 - CEHHS Education Total		4,270,291
		1139 - CEHHS Human Development		
			601100 - Salaries Acad - Serialized	369,254
			601302 - Salaries Special Consultants	35
			601803 - Salaries Acad Adjunct Acad Yr	526,600
			601808 - Salaries Acad Summer	28,196
			601811 - Salaries SupStf Dpt Chair Stip	28,640
			601820 - Salaries Acad Bonus/Allow/Stip	2,700
			601823 - Salaries SupStf NWS ISA	621
			603001 - Benefits OASDI	43,688
			603003 - Benefits Dental Insurance	11,825
			603004 - Benefits Health & Welfare	191,611
			603005 - Benefits Retirement	202,549
			603011 - Benefits Life Insurance	1,380
			603012 - Benefits Medicare	13,727
			603013 - Benefits Vision Care	1,395
			603014 - Benefits LT Disability Insur	848
			603015 - Benefits Flex Cash	1,632
			606801 - Travel-In State Faculty	588
			606802 - Travel-Out of State Faculty	20
			616002 - Info Tech Hrdwre \$2500 - \$4999	880
			616003 - Info Tech Software < \$5000	402
			616802 - Info Tech Software > \$5000	700
			617001 - Serv from Other Funds/Agencies	257
			660003 - SupSrv Other	501
			660805 - SupSrv Member/Subscrip/Sponsor	85
			660819 - Relocation Faculty	5,000
			660832 - Recruitment Faculty	5,759
			660858 - Other Professional Development	412
			660928 - Other Non-Catering Food	587
		1139 - CEHHS Human Development Total		1,439,893
		1145 - CEHHS Nursing		
			601100 - Salaries Acad - Serialized	563,243
			601300 - Salaries Support Staff	64,220
			601301 - Salaries SupStf Overtime	196
			601802 - Salaries Acad Adjunct 12 Month	1,947
			601803 - Salaries Acad Adjunct Acad Yr	664,032
			601814 - Salaries SupStf Shift Diff	1,138

Fiscal Year 2017/18
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Div	Subdivision	Department	Account	Actuals
			601817 - Salaries Temp Help/Casual Wrkr	1,287
			601820 - Salaries Acad Bonus/Allow/Stip	2,400
			602001 - Work Study On Campus	839
			603001 - Benefits OASDI	67,582
			603003 - Benefits Dental Insurance	13,739
			603004 - Benefits Health & Welfare	158,143
			603005 - Benefits Retirement	297,951
			603009 - Benefits Non-Indust Disability	554
			603011 - Benefits Life Insurance	1,542
			603012 - Benefits Medicare	18,756
			603013 - Benefits Vision Care	1,914
			603014 - Benefits LT Disability Insur	915
			603015 - Benefits Flex Cash	6,113
			604001 - Telephone Usage	35
			606001 - Travel-In State	(272)
			606801 - Travel-In State Faculty	758
			606802 - Travel-Out of State Faculty	2,195
			616002 - Info Tech Hrdwre \$2500 - \$4999	10,146
			616005 - Info Tech Misc < \$2500	8,040
			619002 - Equip Instructional < \$5000	19,823
			660001 - Postage & Freight	183
			660003 - SupSrv Other	14,228
			660805 - SupSrv Member/Subscrip/Sponsor	5,021
			660835 - Other Rental/Lease Equipment	2,883
			660858 - Other Professional Development	1,620
			660859 - Other Events	1,755
			660869 - Postage & Freight - Fed Ex	249
			660920 - SupSrv Facilities Services	242
			690002 - Prior Year Expenditure Adjust	(118,907)
		1145 - CEHHS Nursing Total		1,814,510
		1146 - CEHHS Kinesiology		
			601100 - Salaries Acad - Serialized	709,670
			601103 - Salaries Graduate Assistant	1,575
			601300 - Salaries Support Staff	53,244
			601302 - Salaries Special Consultants	2,000
			601803 - Salaries Acad Adjunct Acad Yr	400,076
			601808 - Salaries Acad Summer	14,382
			601811 - Salaries SupStf Dpt Chair Stip	39,588
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	2,775
			601823 - Salaries SupStf NWS ISA	728
			603001 - Benefits OASDI	66,474
			603003 - Benefits Dental Insurance	21,692
			603004 - Benefits Health & Welfare	220,947
			603005 - Benefits Retirement	309,221
			603011 - Benefits Life Insurance	1,600
			603012 - Benefits Medicare	17,439
			603013 - Benefits Vision Care	1,695
			603014 - Benefits LT Disability Insur	932
			603015 - Benefits Flex Cash	3,742
			606002 - Travel-Out of State	413
			606801 - Travel-In State Faculty	740
			606802 - Travel-Out of State Faculty	2,204
			660003 - SupSrv Other	349
			660009 - Professional Development	147
			660805 - SupSrv Member/Subscrip/Sponsor	300
			660858 - Other Professional Development	314
			660927 - Other Catering	525
			660928 - Other Non-Catering Food	108
			660962 - Promotional Items	847
		1146 - CEHHS Kinesiology Total		1,874,378
		1156 - CEHHS Dean's Office		
			601201 - Salaries MPP	390,949
			601300 - Salaries Support Staff	286,471
			601301 - Salaries SupStf Overtime	8,329
			601812 - Salaries SupStf Ind Disab Sick	1,456
			601814 - Salaries SupStf Shift Diff	3,250
			601821 - Salaries SupStf Bonus/All/Stip	743
			603001 - Benefits OASDI	37,984

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Div	Subdivision	Department	Account	Actuals
			603003 - Benefits Dental Insurance	9,454
			603004 - Benefits Health & Welfare	110,669
			603005 - Benefits Retirement	189,579
			603009 - Benefits Non-Indust Disability	607
			603011 - Benefits Life Insurance	534
			603012 - Benefits Medicare	9,851
			603013 - Benefits Vision Care	679
			603014 - Benefits LT Disability Insur	196
			604001 - Telephone Usage	500
			606001 - Travel-In State	1,264
			613001 - Contractual Services	900
			616002 - Info Tech Hrdwre \$2500 - \$4999	5,495
			660001 - Postage & Freight	26
			660003 - SupSrv Other	6,254
			660009 - Professional Development	590
			660090 - Other Expense	693
			660805 - SupSrv Member/Subscrip/Sponsor	750
			660820 - Other Hospitality	7,175
			660858 - Other Professional Development	125
			660859 - Other Events	4,025
			660920 - SupSrv Facilities Services	41
			1156 - CEHHS Dean's Office Total	1,078,587
			1157 - CEHHS Academic Advising	
			601201 - Salaries MPP	103,008
			601300 - Salaries Support Staff	720,332
			601303 - Salaries SupStf Student Assist	16,345
			601814 - Salaries SupStf Shift Diff	8,125
			601821 - Salaries SupStf Bonus/All/Stip	9,584
			603001 - Benefits OASDI	50,095
			603003 - Benefits Dental Insurance	14,211
			603004 - Benefits Health & Welfare	182,601
			603005 - Benefits Retirement	223,260
			603011 - Benefits Life Insurance	704
			603012 - Benefits Medicare	12,099
			603013 - Benefits Vision Care	1,261
			603014 - Benefits LT Disability Insur	335
			603015 - Benefits Flex Cash	1,024
			604001 - Telephone Usage	6,066
			606001 - Travel-In State	285
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,270
			616005 - Info Tech Misc < \$2500	149
			616810 - Info Tech Hardware > \$5000	116
			660003 - SupSrv Other	7,466
			660805 - SupSrv Member/Subscrip/Sponsor	400
			660858 - Other Professional Development	2,003
			660869 - Postage & Freight - Fed Ex	26
			660920 - SupSrv Facilities Services	145
			1157 - CEHHS Academic Advising Total	1,363,910
			1234 - CEHHS Kinesiology Lab	
			601300 - Salaries Support Staff	45,823
			601301 - Salaries SupStf Overtime	542
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	2,893
			603003 - Benefits Dental Insurance	562
			603004 - Benefits Health & Welfare	8,633
			603005 - Benefits Retirement	13,024
			603011 - Benefits Life Insurance	18
			603012 - Benefits Medicare	677
			603013 - Benefits Vision Care	92
			604001 - Telephone Usage	489
			619002 - Equip Instructional < \$5000	4,935
			660003 - SupSrv Other	50
			660810 - SupSrv Unalloc OE&E	191
			1234 - CEHHS Kinesiology Lab Total	78,579
			1309 - CEHHS Masters of Social Work	
			660003 - SupSrv Other	1,575
			1309 - CEHHS Masters of Social Work Total	1,575
			1317 - CEHHS Kinesiology Lab Crs Fees	
			660883 - SupSrv Other for Courses	18,711
			1317 - CEHHS Kinesiology Lab Crs Fees Total	18,711
			1322 - CEHHS Math/Sci Teach(MSTI)Fund	
			601100 - Salaries Acad - Serialized	3,500

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Div	Subdivision	Department	Account	Actuals
			601302 - Salaries Special Consultants	7,350
			601303 - Salaries SupStf Student Assist	39,257
			601803 - Salaries Acad Adjunct Acad Yr	3,194
			603012 - Benefits Medicare	204
			606801 - Travel-In State Faculty	90
			617101 - Serv From between Campuses/CO	6,000
			660003 - SupSrv Other	337
			660927 - Other Catering	327
			1322 - CEHHS Math/Sci Teach(MSTI)Fund Total	60,258
		1324 - CEHHS Comm Science/Disorder	601100 - Salaries Acad - Serialized	185,328
			601820 - Salaries Acad Bonus/Allow/Stip	3,600
			603001 - Benefits OASDI	11,704
			603003 - Benefits Dental Insurance	1,888
			603004 - Benefits Health & Welfare	19,834
			603005 - Benefits Retirement	52,676
			603011 - Benefits Life Insurance	150
			603012 - Benefits Medicare	2,737
			603013 - Benefits Vision Care	152
			603014 - Benefits LT Disability Insur	92
			604001 - Telephone Usage	160
			619002 - Equip Instructional < \$5000	38
			660832 - Recruitment Faculty	1,204
			660858 - Other Professional Development	500
			1324 - CEHHS Comm Science/Disorder Total	280,062
		1325 - CEHHS Traditional BSN/LVN-BSN	606001 - Travel-In State	2,407
			660003 - SupSrv Other	896
			660090 - Other Expense	950
			1325 - CEHHS Traditional BSN/LVN-BSN Total	4,254
		1333 - CEHHS Public Health	601103 - Salaries Graduate Assistant	1,041
			606001 - Travel-In State	137
			606802 - Travel-Out of State Faculty	(627)
			660003 - SupSrv Other	5,413
			660846 - SupSrv Gifts & Acknowledgement	40
			660858 - Other Professional Development	756
			1333 - CEHHS Public Health Total	6,761
			College of Ed, Hlth, Human Srv Total	12,291,769
	College of Hum,Arts,Behv,SocS	1015 - CHABSS Communication Dept	601100 - Salaries Acad - Serialized	998,978
			601300 - Salaries Support Staff	40,413
			601803 - Salaries Acad Adjunct Acad Yr	718,858
			601808 - Salaries Acad Summer	1,942
			601811 - Salaries SupStf Dpt Chair Stip	44,529
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	2,370
			601823 - Salaries SupStf NWS ISA	787
			603001 - Benefits OASDI	105,066
			603003 - Benefits Dental Insurance	23,502
			603004 - Benefits Health & Welfare	319,176
			603005 - Benefits Retirement	485,730
			603011 - Benefits Life Insurance	2,402
			603012 - Benefits Medicare	25,876
			603013 - Benefits Vision Care	2,426
			603014 - Benefits LT Disability Insur	1,448
			603015 - Benefits Flex Cash	268
			604001 - Telephone Usage	4,721
			606001 - Travel-In State	678
			606801 - Travel-In State Faculty	5,040
			606802 - Travel-Out of State Faculty	10,869
			606803 - Travel-In State Student	500
			660001 - Postage & Freight	31
			660003 - SupSrv Other	15,783
			660009 - Professional Development	2,344
			660017 - Advertising & Promo Publicat	894
			660805 - SupSrv Member/Subscrip/Sponsor	624
			660835 - Other Rental/Lease Equipment	107
			660859 - Other Events	705
			660869 - Postage & Freight - Fed Ex	11
			660903 - Budget - PY Balance	879

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Div	Subdivision	Department	Account	Actuals
			660944 - OtherAwards/Honors	535
		1015 - CHABSS Communication Dept Total		2,818,141
		1017 - CHABSS Dean's Office	601201 - Salaries MPP	510,774
			601300 - Salaries Support Staff	373,232
			601302 - Salaries Special Consultants	1,000
			601303 - Salaries SupStf Student Assist	17,582
			601814 - Salaries SupStf Shift Diff	4,550
			601821 - Salaries SupStf Bonus/All/Stip	378
			602001 - Work Study On Campus	641
			603001 - Benefits OASDI	51,932
			603003 - Benefits Dental Insurance	10,899
			603004 - Benefits Health & Welfare	143,810
			603005 - Benefits Retirement	242,805
			603011 - Benefits Life Insurance	648
			603012 - Benefits Medicare	12,655
			603013 - Benefits Vision Care	918
			603014 - Benefits LT Disability Insur	292
			603015 - Benefits Flex Cash	1,152
			604001 - Telephone Usage	7,026
			606001 - Travel-In State	4,839
			606002 - Travel-Out of State	1,507
			606801 - Travel-In State Faculty	1,362
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,235
			617001 - Serv from Other Funds/Agencies	102
			660001 - Postage & Freight	28
			660003 - SupSrv Other	11,002
			660009 - Professional Development	376
			660805 - SupSrv Member/Subscrip/Sponsor	550
			660835 - Other Rental/Lease Equipment	3,593
			660858 - Other Professional Development	2,798
			660859 - Other Events	5,525
			660868 - Postage & Freight - UPS	13
			660869 - Postage & Freight - Fed Ex	7
			660919 - Other Intra Campus Expense	11
			660920 - SupSrv Facilities Services	174
		1017 - CHABSS Dean's Office Total		1,416,417
		1018 - CHABSS Economics Department	601100 - Salaries Acad - Serialized	491,000
			601300 - Salaries Support Staff	22,487
			601803 - Salaries Acad Adjunct Acad Yr	158,020
			601811 - Salaries SupStf Dpt Chair Stip	25,666
			601812 - Salaries SupStf Ind Disab Sick	12,874
			601814 - Salaries SupStf Shift Diff	325
			601820 - Salaries Acad Bonus/Allow/Stip	1,800
			601823 - Salaries SupStf NWS ISA	631
			602001 - Work Study On Campus	341
			603001 - Benefits OASDI	36,070
			603003 - Benefits Dental Insurance	4,308
			603004 - Benefits Health & Welfare	80,256
			603005 - Benefits Retirement	170,082
			603009 - Benefits Non-Indust Disability	1,857
			603011 - Benefits Life Insurance	723
			603012 - Benefits Medicare	10,374
			603013 - Benefits Vision Care	763
			603014 - Benefits LT Disability Insur	432
			603015 - Benefits Flex Cash	3,280
			604001 - Telephone Usage	1,998
			606001 - Travel-In State	291
			660003 - SupSrv Other	5,812
			660835 - Other Rental/Lease Equipment	1,037
			660858 - Other Professional Development	276
			660859 - Other Events	1,249
		1018 - CHABSS Economics Department Total		1,031,951
		1019 - CHABSS Modern Language Studies	601100 - Salaries Acad - Serialized	682,014
			601300 - Salaries Support Staff	46,992
			601303 - Salaries SupStf Student Assist	396
			601802 - Salaries Acad Adjunct 12 Month	7,216
			601803 - Salaries Acad Adjunct Acad Yr	885,422

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Div	Subdivision	Department	Account	Actuals
			601808 - Salaries Acad Summer	9,397
			601811 - Salaries SupStf Dpt Chair Stip	58,218
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	3,000
			601822 - Salaries Instr Teaching Assoc	57,406
			603001 - Benefits OASDI	93,922
			603003 - Benefits Dental Insurance	19,748
			603004 - Benefits Health & Welfare	289,892
			603005 - Benefits Retirement	433,148
			603011 - Benefits Life Insurance	2,261
			603012 - Benefits Medicare	24,524
			603013 - Benefits Vision Care	2,474
			603014 - Benefits LT Disability Insur	1,384
			603015 - Benefits Flex Cash	3,444
			604001 - Telephone Usage	3,604
			606001 - Travel-In State	900
			606801 - Travel-In State Faculty	815
			606802 - Travel-Out of State Faculty	11,711
			617001 - Serv from Other Funds/Agencies	1,500
			660001 - Postage & Freight	21
			660002 - Printing	441
			660003 - SupSrv Other	25,786
			660805 - SupSrv Member/Subscrip/Sponsor	715
			660835 - Other Rental/Lease Equipment	484
			660858 - Other Professional Development	710
			660859 - Other Events	857
			660869 - Postage & Freight - Fed Ex	37
			660920 - SupSrv Facilities Services	116
			1019 - CHABSS Modern Language Studies Total	2,669,204
			1020 - CHABSS History Department	
			601100 - Salaries Acad - Serialized	1,123,066
			601103 - Salaries Graduate Assistant	743
			601300 - Salaries Support Staff	41,172
			601302 - Salaries Special Consultants	4,200
			601803 - Salaries Acad Adjunct Acad Yr	347,996
			601811 - Salaries SupStf Dpt Chair Stip	56,838
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	225
			601822 - Salaries Instr Teaching Assoc	10,935
			603001 - Benefits OASDI	85,987
			603003 - Benefits Dental Insurance	23,525
			603004 - Benefits Health & Welfare	248,899
			603005 - Benefits Retirement	400,225
			603011 - Benefits Life Insurance	1,826
			603012 - Benefits Medicare	22,638
			603013 - Benefits Vision Care	2,008
			603014 - Benefits LT Disability Insur	1,097
			603015 - Benefits Flex Cash	3,660
			604001 - Telephone Usage	4,924
			606001 - Travel-In State	(902)
			606801 - Travel-In State Faculty	1,883
			606802 - Travel-Out of State Faculty	15,564
			606803 - Travel-In State Student	270
			660001 - Postage & Freight	169
			660003 - SupSrv Other	10,853
			660805 - SupSrv Member/Subscrip/Sponsor	478
			660858 - Other Professional Development	375
			660859 - Other Events	933
			660869 - Postage & Freight - Fed Ex	25
			660920 - SupSrv Facilities Services	123
			660927 - Other Catering	2,987
			660928 - Other Non-Catering Food	213
			1020 - CHABSS History Department Total	2,413,586
			1021 - CHABSS Liberal Studies Dept	
			601100 - Salaries Acad - Serialized	583,465
			601300 - Salaries Support Staff	36,517
			601301 - Salaries SupStf Overtime	34
			601803 - Salaries Acad Adjunct Acad Yr	181,465
			601811 - Salaries SupStf Dpt Chair Stip	44,734

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Div	Subdivision	Department	Account	Actuals
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	727
			601821 - Salaries SupStf Bonus/All/Stip	3,381
			602001 - Work Study On Campus	874
			603001 - Benefits OASDI	37,754
			603003 - Benefits Dental Insurance	14,843
			603004 - Benefits Health & Welfare	166,180
			603005 - Benefits Retirement	204,165
			603011 - Benefits Life Insurance	1,059
			603012 - Benefits Medicare	12,392
			603013 - Benefits Vision Care	1,131
			603014 - Benefits LT Disability Insur	633
			603015 - Benefits Flex Cash	980
			604001 - Telephone Usage	3,015
			606801 - Travel-In State Faculty	2,284
			606802 - Travel-Out of State Faculty	5,261
			613001 - Contractual Services	686
			660001 - Postage & Freight	1
			660003 - SupSrv Other	8,905
			660805 - SupSrv Member/Subscrip/Sponsor	781
			660820 - Other Hospitality	(570)
			660832 - Recruitment Faculty	5,253
			660835 - Other Rental/Lease Equipment	87
			660859 - Other Events	86
			660928 - Other Non-Catering Food	135
			660962 - Promotional Items	432
			1021 - CHABSS Liberal Studies Dept Total	1,317,339
			1022 - CHABSS Literature & Writing	
			601100 - Salaries Acad - Serialized	894,673
			601300 - Salaries Support Staff	42,419
			601303 - Salaries SupStf Student Assist	3,075
			601803 - Salaries Acad Adjunct Acad Yr	785,623
			601811 - Salaries SupStf Dpt Chair Stip	39,313
			601812 - Salaries SupStf Ind Disab Sick	15,602
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	2,250
			601822 - Salaries Instr Teaching Assoc	16,402
			601823 - Salaries SupStf NWS ISA	(234)
			603001 - Benefits OASDI	92,342
			603003 - Benefits Dental Insurance	20,282
			603004 - Benefits Health & Welfare	236,594
			603005 - Benefits Retirement	425,015
			603009 - Benefits Non-Indust Disability	2,161
			603011 - Benefits Life Insurance	2,881
			603012 - Benefits Medicare	25,734
			603013 - Benefits Vision Care	3,007
			603014 - Benefits LT Disability Insur	1,698
			603015 - Benefits Flex Cash	5,036
			604001 - Telephone Usage	4,336
			606801 - Travel-In State Faculty	356
			606802 - Travel-Out of State Faculty	14,186
			606803 - Travel-In State Student	171
			613001 - Contractual Services	5,850
			616002 - Info Tech Hrdwre \$2500 - \$4999	920
			660001 - Postage & Freight	33
			660003 - SupSrv Other	2,314
			660858 - Other Professional Development	13,571
			660859 - Other Events	270
			1022 - CHABSS Literature & Writing Total	2,656,530
			1025 - CHABSS Philosophy Department	
			601100 - Salaries Acad - Serialized	326,006
			601300 - Salaries Support Staff	22,487
			601803 - Salaries Acad Adjunct Acad Yr	336,085
			601811 - Salaries SupStf Dpt Chair Stip	21,303
			601814 - Salaries SupStf Shift Diff	325
			601820 - Salaries Acad Bonus/Allow/Stip	1,500
			603001 - Benefits OASDI	42,331
			603003 - Benefits Dental Insurance	10,061
			603004 - Benefits Health & Welfare	113,968

Fiscal Year 2017/18
 Total Expenditures as of June 30, 2018
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Div	Subdivision	Department	Account	Actuals
			603005 - Benefits Retirement	194,562
			603011 - Benefits Life Insurance	776
			603012 - Benefits Medicare	10,200
			603013 - Benefits Vision Care	926
			603014 - Benefits LT Disability Insur	495
			603015 - Benefits Flex Cash	3,560
			604001 - Telephone Usage	1,518
			606001 - Travel-In State	291
			606801 - Travel-In State Faculty	500
			660001 - Postage & Freight	10
			660003 - SupSrv Other	5,434
			660810 - SupSrv Unalloc OE&E	672
			660835 - Other Rental/Lease Equipment	18
			660858 - Other Professional Development	3,825
		1025 - CHABSS Philosophy Department Total		1,096,852
		1027 - CHABSS Political Science Dept		
			601100 - Salaries Acad - Serialized	655,501
			601300 - Salaries Support Staff	43,581
			601303 - Salaries SupStf Student Assist	2,671
			601803 - Salaries Acad Adjunct Acad Yr	212,352
			601808 - Salaries Acad Summer	10,042
			601811 - Salaries SupStf Dpt Chair Stip	32,101
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	1,575
			602001 - Work Study On Campus	468
			603001 - Benefits OASDI	53,532
			603003 - Benefits Dental Insurance	13,833
			603004 - Benefits Health & Welfare	156,959
			603005 - Benefits Retirement	247,647
			603011 - Benefits Life Insurance	1,176
			603012 - Benefits Medicare	13,682
			603013 - Benefits Vision Care	1,347
			603014 - Benefits LT Disability Insur	714
			603015 - Benefits Flex Cash	3,996
			604001 - Telephone Usage	3,803
			606001 - Travel-In State	709
			606801 - Travel-In State Faculty	831
			606802 - Travel-Out of State Faculty	6,297
			660001 - Postage & Freight	23
			660002 - Printing	2,055
			660003 - SupSrv Other	4,632
			660009 - Professional Development	1,553
			660017 - Advertising & Promo Publicat	375
			660820 - Other Hospitality	423
			660858 - Other Professional Development	25
			660859 - Other Events	253
			660927 - Other Catering	595
		1027 - CHABSS Political Science Dept Total		1,473,399
		1028 - CHABSS Psychology Department		
			601100 - Salaries Acad - Serialized	1,429,966
			601300 - Salaries Support Staff	110,183
			601302 - Salaries Special Consultants	1,000
			601303 - Salaries SupStf Student Assist	3,476
			601803 - Salaries Acad Adjunct Acad Yr	915,052
			601808 - Salaries Acad Summer	42,430
			601811 - Salaries SupStf Dpt Chair Stip	67,842
			601814 - Salaries SupStf Shift Diff	1,950
			601820 - Salaries Acad Bonus/Allow/Stip	3,690
			601822 - Salaries Instr Teaching Assoc	1,822
			601823 - Salaries SupStf NWS ISA	10,894
			602001 - Work Study On Campus	690
			603001 - Benefits OASDI	127,108
			603003 - Benefits Dental Insurance	37,648
			603004 - Benefits Health & Welfare	470,215
			603005 - Benefits Retirement	633,487
			603011 - Benefits Life Insurance	3,393
			603012 - Benefits Medicare	38,379
			603013 - Benefits Vision Care	3,701
			603014 - Benefits LT Disability Insur	2,056

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

Div	Subdivision	Department	Account	Actuals
			603015 - Benefits Flex Cash	840
			604001 - Telephone Usage	7,926
			606001 - Travel-In State	(553)
			606801 - Travel-In State Faculty	4,694
			606802 - Travel-Out of State Faculty	8,938
			613823 - Cont Serv IndependentContractr	150
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,017
			616005 - Info Tech Misc < \$2500	91
			660001 - Postage & Freight	4
			660003 - SupSrv Other	30,518
			660017 - Advertising & Promo Publicat	489
			660805 - SupSrv Member/Subscrip/Sponsor	2,802
			660818 - RecruitmentEmployee(NonFacult)	3,098
			660832 - Recruitment Faculty	4,889
			660835 - Other Rental/Lease Equipment	828
			660858 - Other Professional Development	3,580
			660859 - Other Events	70
			660920 - SupSrv Facilities Services	572
		1028 - CHABSS Psychology Department Total		3,974,935
		1029 - CHABSS Sociology Department	601100 - Salaries Acad - Serialized	1,460,946
			601103 - Salaries Graduate Assistant	8,877
			601300 - Salaries Support Staff	86,740
			601301 - Salaries SupStf Overtime	2,508
			601802 - Salaries Acad Adjunct 12 Month	11,142
			601803 - Salaries Acad Adjunct Acad Yr	905,825
			601808 - Salaries Acad Summer	49,110
			601811 - Salaries SupStf Dpt Chair Stip	66,696
			601814 - Salaries SupStf Shift Diff	1,300
			601820 - Salaries Acad Bonus/Allow/Stip	11,550
			603001 - Benefits OASDI	145,401
			603003 - Benefits Dental Insurance	31,818
			603004 - Benefits Health & Welfare	405,006
			603005 - Benefits Retirement	668,845
			603011 - Benefits Life Insurance	3,161
			603012 - Benefits Medicare	37,282
			603013 - Benefits Vision Care	3,341
			603014 - Benefits LT Disability Insur	1,919
			603015 - Benefits Flex Cash	1,400
			604001 - Telephone Usage	6,814
			606002 - Travel-Out of State	500
			606801 - Travel-In State Faculty	9,011
			606802 - Travel-Out of State Faculty	6,782
			606803 - Travel-In State Student	2,200
			613823 - Cont Serv IndependentContractr	1,600
			616002 - Info Tech Hrdwre \$2500 - \$4999	11,313
			616005 - Info Tech Misc < \$2500	145
			617001 - Serv from Other Funds/Agencies	48
			660001 - Postage & Freight	10
			660003 - SupSrv Other	14,959
			660832 - Recruitment Faculty	2,310
			660859 - Other Events	1,673
			660920 - SupSrv Facilities Services	58
		1029 - CHABSS Sociology Department Total		3,960,293
		1030 - CHABSS School of Arts	601300 - Salaries Support Staff	3,425
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	253
			603003 - Benefits Dental Insurance	(535)
			603005 - Benefits Retirement	973
			603012 - Benefits Medicare	59
			613001 - Contractual Services	400
			660805 - SupSrv Member/Subscrip/Sponsor	549
		1030 - CHABSS School of Arts Total		5,774
		1031 - CHABSS Women's Studies Dept	601100 - Salaries Acad - Serialized	175,306
			601300 - Salaries Support Staff	20,555
			601803 - Salaries Acad Adjunct Acad Yr	178,545
			601811 - Salaries SupStf Dpt Chair Stip	22,159
			601814 - Salaries SupStf Shift Diff	325

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Div	Subdivision	Department	Account	Actuals
			601820 - Salaries Acad Bonus/Allow/Stip	900
			603001 - Benefits OASDI	23,127
			603003 - Benefits Dental Insurance	3,177
			603004 - Benefits Health & Welfare	67,407
			603005 - Benefits Retirement	106,394
			603011 - Benefits Life Insurance	552
			603012 - Benefits Medicare	5,679
			603013 - Benefits Vision Care	596
			603014 - Benefits LT Disability Insur	328
			604001 - Telephone Usage	989
			606802 - Travel-Out of State Faculty	868
			660003 - SupSrv Other	6,203
		1031 - CHABSS Women's Studies Dept Total		613,110
		1128 - CHABSS Film Studies Program	601300 - Salaries Support Staff	4,052
			601302 - Salaries Special Consultants	250
			601814 - Salaries SupStf Shift Diff	65
			603001 - Benefits OASDI	315
			603003 - Benefits Dental Insurance	71
			603004 - Benefits Health & Welfare	934
			603005 - Benefits Retirement	1,433
			603011 - Benefits Life Insurance	1
			603012 - Benefits Medicare	77
			603013 - Benefits Vision Care	9
			660003 - SupSrv Other	(31)
		1128 - CHABSS Film Studies Program Total		7,176
		1155 - CHABSS Arts & Lectures	601300 - Salaries Support Staff	35,849
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	2,301
			603003 - Benefits Dental Insurance	1,804
			603004 - Benefits Health & Welfare	18,335
			603005 - Benefits Retirement	10,163
			603009 - Benefits Non-Indust Disability	786
			603011 - Benefits Life Insurance	9
			603012 - Benefits Medicare	538
			603013 - Benefits Vision Care	92
			604001 - Telephone Usage	523
			616002 - Info Tech Hrdwre \$2500 - \$4999	175
			660001 - Postage & Freight	11
			660003 - SupSrv Other	599
			660859 - Other Events	319
		1155 - CHABSS Arts & Lectures Total		72,152
		1172 - CHABSS Psychology Lab	601103 - Salaries Graduate Assistant	40,471
			601303 - Salaries SupStf Student Assist	5,797
			613001 - Contractual Services	952
			616003 - Info Tech Software < \$5000	895
			616005 - Info Tech Misc < \$2500	4,747
			660003 - SupSrv Other	22,434
			660805 - SupSrv Member/Subscrip/Sponsor	360
		1172 - CHABSS Psychology Lab Total		75,656
		1173 - CHABSS School of Arts Lab	601300 - Salaries Support Staff	168,123
			601303 - Salaries SupStf Student Assist	18,579
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	10,390
			603003 - Benefits Dental Insurance	2,971
			603004 - Benefits Health & Welfare	37,596
			603005 - Benefits Retirement	47,601
			603011 - Benefits Life Insurance	50
			603012 - Benefits Medicare	2,442
			603013 - Benefits Vision Care	251
			604001 - Telephone Usage	998
			606001 - Travel-In State	120
			616002 - Info Tech Hrdwre \$2500 - \$4999	275
			616005 - Info Tech Misc < \$2500	560
			619804 - Equip Instructional > \$5000	5,860
			660003 - SupSrv Other	5,703
			660834 - Other Vehicle Usage	225
			660920 - SupSrv Facilities Services	3,863

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Div	Subdivision	Department	Account	Actuals
		1173 - CHABSS School of Arts Lab Total		306,257
		1175 - CHABSS Ethnic Studies Program		
		601300 - Salaries Support Staff		8,103
		601803 - Salaries Acad Adjunct Acad Yr		15,944
		601814 - Salaries SupStf Shift Diff		130
		603001 - Benefits OASDI		631
		603003 - Benefits Dental Insurance		605
		603004 - Benefits Health & Welfare		9,089
		603005 - Benefits Retirement		2,866
		603011 - Benefits Life Insurance		85
		603012 - Benefits Medicare		370
		603013 - Benefits Vision Care		86
		603014 - Benefits LT Disability Insur		50
		606802 - Travel-Out of State Faculty		1,000
		617001 - Serv from Other Funds/Agencies		11
		660003 - SupSrv Other		1,639
		1175 - CHABSS Ethnic Studies Program Total		40,609
		1176 - CHABSS American Indian Studies		
		601100 - Salaries Acad - Serialized		86,995
		601300 - Salaries Support Staff		5,489
		601803 - Salaries Acad Adjunct Acad Yr		55,444
		601811 - Salaries SupStf Dpt Chair Stip		24,266
		601814 - Salaries SupStf Shift Diff		163
		603001 - Benefits OASDI		7,019
		603003 - Benefits Dental Insurance		2,071
		603004 - Benefits Health & Welfare		21,078
		603005 - Benefits Retirement		33,184
		603011 - Benefits Life Insurance		190
		603012 - Benefits Medicare		2,452
		603013 - Benefits Vision Care		194
		603014 - Benefits LT Disability Insur		114
		603015 - Benefits Flex Cash		420
		604001 - Telephone Usage		375
		660003 - SupSrv Other		5,246
		1176 - CHABSS American Indian Studies Total		244,701
		1187 - CHABSS Interdisc&Emerging Prg		
		601100 - Salaries Acad - Serialized		138,118
		603001 - Benefits OASDI		8,544
		603003 - Benefits Dental Insurance		655
		603004 - Benefits Health & Welfare		9,720
		603005 - Benefits Retirement		38,976
		603011 - Benefits Life Insurance		98
		603012 - Benefits Medicare		1,998
		603013 - Benefits Vision Care		107
		603014 - Benefits LT Disability Insur		59
		604001 - Telephone Usage		333
		606802 - Travel-Out of State Faculty		500
		660003 - SupSrv Other		200
		1187 - CHABSS Interdisc&Emerging Prg Total		199,309
		1188 - CHABSS Instruction		
		601302 - Salaries Special Consultants		2,000
		603012 - Benefits Medicare		29
		608005 - Library Subscriptions		4,789
		613001 - Contractual Services		7,061
		617001 - Serv from Other Funds/Agencies		9,000
		660002 - Printing		1,050
		660003 - SupSrv Other		16,373
		660009 - Professional Development		170
		660042 - RelocationEmployee(NonFaculty)		3,095
		660805 - SupSrv Member/Subscrip/Sponsor		750
		660818 - RecruitmentEmployee(NonFacult)		447
		660858 - Other Professional Development		1,994
		660859 - Other Events		4,633
		1188 - CHABSS Instruction Total		51,392
		1207 - CHABSS Anthropology Department		
		601100 - Salaries Acad - Serialized		418,811
		601300 - Salaries Support Staff		40,453
		601803 - Salaries Acad Adjunct Acad Yr		181,018
		601811 - Salaries SupStf Dpt Chair Stip		18,568
		601814 - Salaries SupStf Shift Diff		650
		601820 - Salaries Acad Bonus/Allow/Stip		1,250
		601821 - Salaries SupStf Bonus/All/Stip		3,381

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Div	Subdivision	Department	Account	Actuals
			603001 - Benefits OASDI	39,098
			603003 - Benefits Dental Insurance	12,693
			603004 - Benefits Health & Welfare	153,643
			603005 - Benefits Retirement	179,574
			603011 - Benefits Life Insurance	963
			603012 - Benefits Medicare	9,608
			603013 - Benefits Vision Care	1,062
			603014 - Benefits LT Disability Insur	574
			603015 - Benefits Flex Cash	1,680
			604001 - Telephone Usage	2,390
			606001 - Travel-In State	634
			606802 - Travel-Out of State Faculty	4,602
			660003 - SupSrv Other	6,560
			660009 - Professional Development	489
			660805 - SupSrv Member/Subscrip/Sponsor	750
			660859 - Other Events	308
			660869 - Postage & Freight - Fed Ex	50
		1207 - CHABSS Anthropology Department Total		1,078,812
		1233 - CHABSS Anthropology Lab	601303 - Salaries SupStf Student Assist	1,272
			601817 - Salaries Temp Help/Casual Wrkr	900
			603012 - Benefits Medicare	13
			613001 - Contractual Services	3,100
			616002 - Info Tech Hrdwre \$2500 - \$4999	350
			616003 - Info Tech Software < \$5000	3,665
			619801 - Equip Other > \$5000	11,817
			660003 - SupSrv Other	5,393
		1233 - CHABSS Anthropology Lab Total		26,510
		1235 - CHABSS Global Studies Dept	601100 - Salaries Acad - Serialized	179,857
			601300 - Salaries Support Staff	5,489
			601803 - Salaries Acad Adjunct Acad Yr	71,939
			601811 - Salaries SupStf Dpt Chair Stip	21,804
			601814 - Salaries SupStf Shift Diff	163
			601820 - Salaries Acad Bonus/Allow/Stip	450
			603001 - Benefits OASDI	17,223
			603003 - Benefits Dental Insurance	2,849
			603004 - Benefits Health & Welfare	35,792
			603005 - Benefits Retirement	79,326
			603011 - Benefits Life Insurance	318
			603012 - Benefits Medicare	4,028
			603013 - Benefits Vision Care	333
			603014 - Benefits LT Disability Insur	190
			603015 - Benefits Flex Cash	700
			604001 - Telephone Usage	572
			606801 - Travel-In State Faculty	3,607
			660003 - SupSrv Other	922
			660017 - Advertising & Promo Publicat	780
			660832 - Recruitment Faculty	3,261
			660858 - Other Professional Development	1,199
		1235 - CHABSS Global Studies Dept Total		430,802
		1268 - CHABSS Digital History Lab	601303 - Salaries SupStf Student Assist	2,802
			660003 - SupSrv Other	1,748
		1268 - CHABSS Digital History Lab Total		4,549
		1270 - CHABSS Student Media	601300 - Salaries Support Staff	10,978
			601301 - Salaries SupStf Overtime	1,685
			601803 - Salaries Acad Adjunct Acad Yr	43,682
			601814 - Salaries SupStf Shift Diff	325
			603001 - Benefits OASDI	2,814
			603005 - Benefits Retirement	12,390
			603011 - Benefits Life Insurance	103
			603012 - Benefits Medicare	827
			603013 - Benefits Vision Care	107
			603014 - Benefits LT Disability Insur	50
			604001 - Telephone Usage	488
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,030
			660001 - Postage & Freight	1
			660003 - SupSrv Other	170
			660017 - Advertising & Promo Publicat	150

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Div	Subdivision	Department	Account	Actuals
			660805 - SupSrv Member/Subscrip/Sponsor	650
		1270 - CHABSS Student Media Total		78,449
		1327 - CHABSS Music Crse fees-SpecCon	601302 - Salaries Special Consultants	375
			603012 - Benefits Medicare	5
			613001 - Contractual Services	8,900
			660003 - SupSrv Other	1,136
		1327 - CHABSS Music Crse fees-SpecCon Total		10,416
		1328 - CHABSS Psych Lab - Course Fees	660003 - SupSrv Other	7,855
		1328 - CHABSS Psych Lab - Course Fees Total		7,855
		1329 - CHABSS AMD Crse Fees	660003 - SupSrv Other	6,430
		1329 - CHABSS AMD Crse Fees Total		6,430
		1337 - CHABSS Environmental Studies	601100 - Salaries Acad - Serialized	77,616
			601300 - Salaries Support Staff	8,103
			601803 - Salaries Acad Adjunct Acad Yr	39,618
			601814 - Salaries SupStf Shift Diff	130
			603001 - Benefits OASDI	7,750
			603003 - Benefits Dental Insurance	4,212
			603004 - Benefits Health & Welfare	52,485
			603005 - Benefits Retirement	36,188
			603011 - Benefits Life Insurance	175
			603012 - Benefits Medicare	1,813
			603013 - Benefits Vision Care	194
			603014 - Benefits LT Disability Insur	105
			603015 - Benefits Flex Cash	(1,260)
			604001 - Telephone Usage	329
			606802 - Travel-Out of State Faculty	2,170
			660003 - SupSrv Other	1,815
			660858 - Other Professional Development	80
			660859 - Other Events	131
		1337 - CHABSS Environmental Studies Total		231,654
		1338 - CHABSS MisInstructnlAssignmnt	601803 - Salaries Acad Adjunct Acad Yr	32,864
			603001 - Benefits OASDI	985
			603003 - Benefits Dental Insurance	749
			603004 - Benefits Health & Welfare	2,771
			603005 - Benefits Retirement	4,608
			603011 - Benefits Life Insurance	113
			603012 - Benefits Medicare	628
			603013 - Benefits Vision Care	115
			603014 - Benefits LT Disability Insur	68
		1338 - CHABSS MisInstructnlAssignmnt Total		42,901
		1353 - CHABSS Social Sciences Program	660003 - SupSrv Other	1,799
		1353 - CHABSS Social Sciences Program Total		1,799
		1354 - CHABSS Facilities & Operations	601100 - Salaries Acad - Serialized	37,801
			603003 - Benefits Dental Insurance	353
			603004 - Benefits Health & Welfare	4,926
			603011 - Benefits Life Insurance	23
			603012 - Benefits Medicare	543
			603013 - Benefits Vision Care	22
			603014 - Benefits LT Disability Insur	13
			604001 - Telephone Usage	6,147
			613001 - Contractual Services	12,523
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,475
			616005 - Info Tech Misc < \$2500	300
			617001 - Serv from Other Funds/Agencies	106
			619801 - Equip Other > \$5000	5,609
			660003 - SupSrv Other	12,776
			660803 - SupSrv Furniture < \$5000	4,704
			660819 - Relocation Faculty	18,224
			660835 - Other Rental/Lease Equipment	41,298
			660920 - SupSrv Facilities Services	12,188
			660927 - Other Catering	5,314
		1354 - CHABSS Facilities & Operations Total		164,345
		1355 - CHABSS College-Wide Activities	601303 - Salaries SupStf Student Assist	2,000
			601803 - Salaries Acad Adjunct Acad Yr	6,812
			601808 - Salaries Acad Summer	1,580
			603003 - Benefits Dental Insurance	49
			603004 - Benefits Health & Welfare	695

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

Div	Subdivision	Department	Account	Actuals
			603011 - Benefits Life Insurance	8
			603012 - Benefits Medicare	122
			603013 - Benefits Vision Care	8
			603014 - Benefits LT Disability Insur	4
			606801 - Travel-In State Faculty	1,700
			617001 - Serv from Other Funds/Agencies	270
			660001 - Postage & Freight	1
			660003 - SupSrv Other	11,124
			660017 - Advertising & Promo Publicat	150
			660820 - Other Hospitality	256
			660858 - Other Professional Development	770
			660859 - Other Events	5,253
			660927 - Other Catering	62
		1355 - CHABSS College-Wide Activities Total		30,864
		1365 - CHABSS Liberal Studies Lab	613001 - Contractual Services	774
			660003 - SupSrv Other	1,872
			660920 - SupSrv Facilities Services	932
		1365 - CHABSS Liberal Studies Lab Total		3,578
		1376 - CHABSS Music Department	601100 - Salaries Acad - Serialized	332,930
			601300 - Salaries Support Staff	36,350
			601302 - Salaries Special Consultants	500
			601802 - Salaries Acad Adjunct 12 Month	935
			601803 - Salaries Acad Adjunct Acad Yr	161,772
			601806 - Salaries Acad Special Session	25,740
			601811 - Salaries SupStf Dpt Chair Stip	25,203
			601814 - Salaries SupStf Shift Diff	650
			602001 - Work Study On Campus	511
			603001 - Benefits OASDI	27,093
			603003 - Benefits Dental Insurance	7,652
			603004 - Benefits Health & Welfare	95,911
			603005 - Benefits Retirement	126,990
			603011 - Benefits Life Insurance	648
			603012 - Benefits Medicare	8,304
			603013 - Benefits Vision Care	735
			603014 - Benefits LT Disability Insur	382
			604001 - Telephone Usage	1,680
			606802 - Travel-Out of State Faculty	3,185
			613001 - Contractual Services	400
			616002 - Info Tech Hrdwre \$2500 - \$4999	17
			616003 - Info Tech Software < \$5000	261
			660001 - Postage & Freight	3
			660003 - SupSrv Other	6,718
		1376 - CHABSS Music Department Total		864,569
		1377 - CHABSS Music Lab	601303 - Salaries SupStf Student Assist	2,394
			613001 - Contractual Services	3,550
			613815 - Cont Serv Maintenance Contract	2,500
			616802 - Info Tech Software > \$5000	6,194
			660003 - SupSrv Other	7,642
		1377 - CHABSS Music Lab Total		22,280
		1378 - CHABSS Arts Media Design Dept	601100 - Salaries Acad - Serialized	637,716
			601300 - Salaries Support Staff	65,577
			601303 - Salaries SupStf Student Assist	3,298
			601803 - Salaries Acad Adjunct Acad Yr	285,705
			601807 - Salaries Acad Substitute	544
			601811 - Salaries SupStf Dpt Chair Stip	27,312
			601814 - Salaries SupStf Shift Diff	650
			602001 - Work Study On Campus	1,389
			603001 - Benefits OASDI	48,008
			603003 - Benefits Dental Insurance	8,707
			603004 - Benefits Health & Welfare	113,587
			603005 - Benefits Retirement	221,746
			603011 - Benefits Life Insurance	998
			603012 - Benefits Medicare	14,815
			603013 - Benefits Vision Care	1,257
			603014 - Benefits LT Disability Insur	592
			603015 - Benefits Flex Cash	2,848
			604001 - Telephone Usage	3,249

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 Total Expenditures as of June 30, 2018
 Division, Subdivision, Department and Account

Div	Subdivision	Department	Account	Actuals
			606001 - Travel-In State	1,410
			606801 - Travel-In State Faculty	3,463
			606802 - Travel-Out of State Faculty	17,910
			613001 - Contractual Services	1,650
			616002 - Info Tech Hrdwre \$2500 - \$4999	50
			660001 - Postage & Freight	11
			660003 - SupSrv Other	17,846
			660868 - Postage & Freight - UPS	16
			660869 - Postage & Freight - Fed Ex	15
			1378 - CHABSS Arts Media Design Dept Total	1,480,366
		1379 - CHABSS Arts Media Design Lab	601303 - Salaries SupStf Student Assist	4,171
			613001 - Contractual Services	400
			616005 - Info Tech Misc < \$2500	600
			616810 - Info Tech Hardware > \$5000	3,769
			660003 - SupSrv Other	28,629
			1379 - CHABSS Arts Media Design Lab Total	37,570
		1380 - CHABSS Dance Program	601100 - Salaries Acad - Serialized	95,910
			601303 - Salaries SupStf Student Assist	894
			601802 - Salaries Acad Adjunct 12 Month	5,998
			601803 - Salaries Acad Adjunct Acad Yr	57,329
			603001 - Benefits OASDI	9,207
			603003 - Benefits Dental Insurance	1,622
			603004 - Benefits Health & Welfare	21,241
			603005 - Benefits Retirement	42,989
			603011 - Benefits Life Insurance	180
			603012 - Benefits Medicare	2,269
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	109
			604001 - Telephone Usage	332
			606001 - Travel-In State	13
			606801 - Travel-In State Faculty	3,046
			606802 - Travel-Out of State Faculty	1,000
			613001 - Contractual Services	2,885
			616002 - Info Tech Hrdwre \$2500 - \$4999	17
			660003 - SupSrv Other	3,464
			660858 - Other Professional Development	300
			660928 - Other Non-Catering Food	402
			1380 - CHABSS Dance Program Total	249,389
		1381 - CHABSS Dance Lab	601302 - Salaries Special Consultants	750
			603012 - Benefits Medicare	11
			613001 - Contractual Services	4,900
			660003 - SupSrv Other	3,299
			1381 - CHABSS Dance Lab Total	8,960
		1382 - CHABSS Theatre Program	601100 - Salaries Acad - Serialized	346,989
			601303 - Salaries SupStf Student Assist	231
			601803 - Salaries Acad Adjunct Acad Yr	45,431
			601820 - Salaries Acad Bonus/Allow/Stip	450
			602001 - Work Study On Campus	8
			603001 - Benefits OASDI	19,819
			603003 - Benefits Dental Insurance	3,356
			603004 - Benefits Health & Welfare	46,475
			603005 - Benefits Retirement	88,932
			603011 - Benefits Life Insurance	345
			603012 - Benefits Medicare	5,685
			603013 - Benefits Vision Care	359
			603014 - Benefits LT Disability Insur	206
			604001 - Telephone Usage	1,353
			606801 - Travel-In State Faculty	300
			613001 - Contractual Services	1,612
			616002 - Info Tech Hrdwre \$2500 - \$4999	17
			660003 - SupSrv Other	2,725
			660859 - Other Events	66
			1382 - CHABSS Theatre Program Total	564,358
		1383 - CHABSS Theatre Lab	613001 - Contractual Services	11,312
			616810 - Info Tech Hardware > \$5000	1,394
			660003 - SupSrv Other	12,763
			1383 - CHABSS Theatre Lab Total	25,469

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

Div	Subdivision	Department	Account	Actuals
		1384 - CHABSS Theatre Crse Fees	660003 - SupSrv Other	896
		1384 - CHABSS Theatre Crse Fees Total		896
	College of Hum,Arts,Behv,SocSc Total			31,817,603
	COBA	1032 - COBA MBA Graduate Program	601300 - Salaries Support Staff	95,661
			601301 - Salaries SupStf Overtime	3,432
			601814 - Salaries SupStf Shift Diff	1,300
			603001 - Benefits OASDI	6,195
			603003 - Benefits Dental Insurance	1,904
			603004 - Benefits Health & Welfare	26,022
			603005 - Benefits Retirement	27,172
			603011 - Benefits Life Insurance	55
			603012 - Benefits Medicare	1,449
			603013 - Benefits Vision Care	182
			603014 - Benefits LT Disability Insur	22
		1032 - COBA MBA Graduate Program Total		163,393
		1033 - COBA Dean's Office	601201 - Salaries MPP	485,660
			601300 - Salaries Support Staff	272,740
			601301 - Salaries SupStf Overtime	543
			601303 - Salaries SupStf Student Assist	11,663
			601803 - Salaries Acad Adjunct Acad Yr	7,554
			601814 - Salaries SupStf Shift Diff	3,250
			601821 - Salaries SupStf Bonus/All/Stip	378
			603001 - Benefits OASDI	38,597
			603003 - Benefits Dental Insurance	9,825
			603004 - Benefits Health & Welfare	120,451
			603005 - Benefits Retirement	202,225
			603011 - Benefits Life Insurance	534
			603012 - Benefits Medicare	11,029
			603013 - Benefits Vision Care	717
			603014 - Benefits LT Disability Insur	251
			604001 - Telephone Usage	6,378
			606001 - Travel-In State	2,590
			606002 - Travel-Out of State	1,665
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,330
			616005 - Info Tech Misc < \$2500	601
			660001 - Postage & Freight	4
			660002 - Printing	40
			660003 - SupSrv Other	14,114
			660009 - Professional Development	6,802
			660017 - Advertising & Promo Publicat	1,302
			660805 - SupSrv Member/Subscrip/Sponsor	3,752
			660820 - Other Hospitality	6,247
			660835 - Other Rental/Lease Equipment	6,137
			660858 - Other Professional Development	1,919
			660859 - Other Events	1,690
		1033 - COBA Dean's Office Total		1,220,990
		1116 - COBA Instruction	601100 - Salaries Acad - Serialized	4,251,729
			601300 - Salaries Support Staff	70,242
			601301 - Salaries SupStf Overtime	4,727
			601302 - Salaries Special Consultants	3,100
			601303 - Salaries SupStf Student Assist	3,745
			601803 - Salaries Acad Adjunct Acad Yr	1,013,344
			601808 - Salaries Acad Summer	49,763
			601811 - Salaries SupStf Dpt Chair Stip	188,840
			601814 - Salaries SupStf Shift Diff	1,300
			601820 - Salaries Acad Bonus/Allow/Stip	900
			601823 - Salaries SupStf NWS ISA	13,969
			603001 - Benefits OASDI	291,090
			603003 - Benefits Dental Insurance	62,690
			603004 - Benefits Health & Welfare	794,489
			603005 - Benefits Retirement	1,354,886
			603011 - Benefits Life Insurance	4,893
			603012 - Benefits Medicare	80,100
			603013 - Benefits Vision Care	5,237
			603014 - Benefits LT Disability Insur	2,964
			603015 - Benefits Flex Cash	1,676
			604001 - Telephone Usage	18,906

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 Total Expenditures as of June 30, 2018
 Division, Subdivision, Department and Account

Div	Subdivision	Department	Account	Actuals
			606001 - Travel-In State	1,051
			606002 - Travel-Out of State	2,042
			606801 - Travel-In State Faculty	8,120
			606802 - Travel-Out of State Faculty	41,018
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,937
			616005 - Info Tech Misc < \$2500	200
			616810 - Info Tech Hardware > \$5000	1,617
			617001 - Serv from Other Funds/Agencies	375
			619001 - Equip Other \$2500 - \$4999	2,673
			660001 - Postage & Freight	24
			660003 - SupSrv Other	22,096
			660009 - Professional Development	500
			660017 - Advertising & Promo Publicat	51,750
			660090 - Other Expense	120
			660803 - SupSrv Furniture < \$5000	5,433
			660805 - SupSrv Member/Subscrip/Sponsor	3,488
			660818 - RecruitmentEmployee(NonFacult)	1,073
			660819 - Relocation Faculty	51,035
			660820 - Other Hospitality	4,266
			660832 - Recruitment Faculty	2,527
			660835 - Other Rental/Lease Equipment	11,740
			660858 - Other Professional Development	10,352
			660859 - Other Events	539
			660869 - Postage & Freight - Fed Ex	51
			660920 - SupSrv Facilities Services	2,786
			660928 - Other Non-Catering Food	33
			1116 - COBA Instruction Total	8,446,435
			1152 - COBA Advising	
			601300 - Salaries Support Staff	196,844
			601301 - Salaries SupStf Overtime	62
			601303 - Salaries SupStf Student Assist	4,315
			601814 - Salaries SupStf Shift Diff	2,925
			601821 - Salaries SupStf Bonus/All/Stip	3,878
			603001 - Benefits OASDI	12,354
			603003 - Benefits Dental Insurance	7,288
			603004 - Benefits Health & Welfare	80,265
			603005 - Benefits Retirement	54,842
			603011 - Benefits Life Insurance	200
			603012 - Benefits Medicare	2,943
			603013 - Benefits Vision Care	435
			603014 - Benefits LT Disability Insur	97
			604001 - Telephone Usage	2,208
			606001 - Travel-In State	2,347
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,850
			616005 - Info Tech Misc < \$2500	100
			660001 - Postage & Freight	6
			660003 - SupSrv Other	1,612
			660009 - Professional Development	614
			660805 - SupSrv Member/Subscrip/Sponsor	260
			660835 - Other Rental/Lease Equipment	2,599
			1152 - COBA Advising Total	378,043
			1280 - COBA Professional Prog Fees	
			601302 - Salaries Special Consultants	3,000
			603001 - Benefits OASDI	93
			603005 - Benefits Retirement	426
			603012 - Benefits Medicare	44
			604001 - Telephone Usage	285
			606001 - Travel-In State	180
			606002 - Travel-Out of State	1,216
			613001 - Contractual Services	1,170
			660001 - Postage & Freight	400
			660003 - SupSrv Other	14,247
			660017 - Advertising & Promo Publicat	34,261
			660805 - SupSrv Member/Subscrip/Sponsor	1,095
			660820 - Other Hospitality	4,243
			660859 - Other Events	20,581
			660920 - SupSrv Facilities Services	58
			1280 - COBA Professional Prog Fees Total	81,299
			1360 - COBA EL Programs Cost Recovery	
			604001 - Telephone Usage	120

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Div	Subdivision	Department	Account	Actuals		
			660001 - Postage & Freight	13		
			660003 - SupSrv Other	363		
			660820 - Other Hospitality	2,328		
			660859 - Other Events	273		
		1360 - COBA EL Programs Cost Recovery Total		3,097		
	COBA Total			10,293,258		
	College of Science & Math	1013 - CSM Biology Program	601100 - Salaries Acad - Serialized	1,457,572		
601103 - Salaries Graduate Assistant			4,144			
601300 - Salaries Support Staff			326,842			
601301 - Salaries SupStf Overtime			6,401			
601302 - Salaries Special Consultants			500			
601303 - Salaries SupStf Student Assist			6,922			
601803 - Salaries Acad Adjunct Acad Yr			848,071			
601807 - Salaries Acad Substitute			280			
601811 - Salaries SupStf Dpt Chair Stip			45,588			
601814 - Salaries SupStf Shift Diff			4,875			
601822 - Salaries Instr Teaching Assoc			21,869			
601823 - Salaries SupStf NWS ISA			4,164			
603001 - Benefits OASDI			128,677			
603003 - Benefits Dental Insurance			35,503			
603004 - Benefits Health & Welfare			450,043			
603005 - Benefits Retirement			645,511			
603011 - Benefits Life Insurance			3,473			
603012 - Benefits Medicare			39,089			
603013 - Benefits Vision Care			3,947			
603014 - Benefits LT Disability Insur			2,049			
603015 - Benefits Flex Cash			6,748			
604001 - Telephone Usage			12,482			
606001 - Travel-In State			(933)			
606801 - Travel-In State Faculty			1,261			
606802 - Travel-Out of State Faculty			1,646			
606803 - Travel-In State Student			589			
616002 - Info Tech Hrdwre \$2500 - \$4999			1,310			
616005 - Info Tech Misc < \$2500			715			
617001 - Serv from Other Funds/Agencies			25			
619801 - Equip Other > \$5000			35,136			
660001 - Postage & Freight			11			
660002 - Printing			23			
660003 - SupSrv Other			172,735			
660805 - SupSrv Member/Subscrip/Sponsor			200			
660820 - Other Hospitality			367			
660832 - Recruitment Faculty			2,364			
660835 - Other Rental/Lease Equipment			9,651			
660858 - Other Professional Development			1,360			
660869 - Postage & Freight - Fed Ex			21			
660920 - SupSrv Facilities Services			2,002			
660927 - Other Catering			145			
660928 - Other Non-Catering Food			196			
			1013 - CSM Biology Program Total		4,283,575	
			1014 - CSM Chemistry Program		601100 - Salaries Acad - Serialized	851,718
601300 - Salaries Support Staff					243,692	
601301 - Salaries SupStf Overtime					1,951	
601803 - Salaries Acad Adjunct Acad Yr					681,485	
601807 - Salaries Acad Substitute	414					
601811 - Salaries SupStf Dpt Chair Stip	44,710					
601814 - Salaries SupStf Shift Diff	2,600					
601820 - Salaries Acad Bonus/Allow/Stip	2,145					
601823 - Salaries SupStf NWS ISA	2,389					
603001 - Benefits OASDI	104,354					
603003 - Benefits Dental Insurance	34,058					
603004 - Benefits Health & Welfare	354,897					
603005 - Benefits Retirement	480,303					
603011 - Benefits Life Insurance	2,225					
603012 - Benefits Medicare	26,273					
603013 - Benefits Vision Care	2,581					
603014 - Benefits LT Disability Insur	1,310					
603015 - Benefits Flex Cash	7,196					

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Div	Subdivision	Department	Account	Actuals
			604001 - Telephone Usage	6,892
			606001 - Travel-In State	(850)
			606801 - Travel-In State Faculty	1,662
			606802 - Travel-Out of State Faculty	3,050
			606803 - Travel-In State Student	998
			606804 - Travel-Out of State Student	500
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,425
			616005 - Info Tech Misc < \$2500	2,458
			616812 - Info Tech Repairs & Maint	1,561
			617001 - Serv from Other Funds/Agencies	103
			619001 - Equip Other \$2500 - \$4999	4,077
			660001 - Postage & Freight	7
			660002 - Printing	50
			660003 - SupSrv Other	39,231
			660009 - Professional Development	(500)
			660805 - SupSrv Member/Subscrip/Sponsor	617
			660835 - Other Rental/Lease Equipment	8,388
			660858 - Other Professional Development	509
			660868 - Postage & Freight - UPS	28
			660869 - Postage & Freight - Fed Ex	27
			660920 - SupSrv Facilities Services	292
			660928 - Other Non-Catering Food	682
			1014 - CSM Chemistry Program Total	2,915,505
			1016 - CSM Computer Science Program	
			601100 - Salaries Acad - Serialized	832,163
			601300 - Salaries Support Staff	19,341
			601303 - Salaries SupStf Student Assist	455
			601803 - Salaries Acad Adjunct Acad Yr	265,533
			601808 - Salaries Acad Summer	267
			601811 - Salaries SupStf Dpt Chair Stip	36,508
			601814 - Salaries SupStf Shift Diff	325
			601823 - Salaries SupStf NWS ISA	5,950
			603001 - Benefits OASDI	35,882
			603003 - Benefits Dental Insurance	16,937
			603004 - Benefits Health & Welfare	191,607
			603005 - Benefits Retirement	324,388
			603011 - Benefits Life Insurance	1,226
			603012 - Benefits Medicare	18,120
			603013 - Benefits Vision Care	1,271
			603014 - Benefits LT Disability Insur	744
			603015 - Benefits Flex Cash	816
			604001 - Telephone Usage	3,516
			606002 - Travel-Out of State	235
			606801 - Travel-In State Faculty	346
			606802 - Travel-Out of State Faculty	7,618
			606803 - Travel-In State Student	1,860
			616002 - Info Tech Hrdwre \$2500 - \$4999	(1,177)
			616005 - Info Tech Misc < \$2500	1,777
			660001 - Postage & Freight	4
			660003 - SupSrv Other	5,303
			660805 - SupSrv Member/Subscrip/Sponsor	548
			660832 - Recruitment Faculty	7,440
			660835 - Other Rental/Lease Equipment	3,356
			660858 - Other Professional Development	174
			660859 - Other Events	94
			660927 - Other Catering	65
			660928 - Other Non-Catering Food	24
			1016 - CSM Computer Science Program Total	1,782,715
			1023 - CSM Mathematics Program	
			601100 - Salaries Acad - Serialized	1,070,948
			601300 - Salaries Support Staff	44,856
			601803 - Salaries Acad Adjunct Acad Yr	618,262
			601811 - Salaries SupStf Dpt Chair Stip	48,235
			601814 - Salaries SupStf Shift Diff	650
			601820 - Salaries Acad Bonus/Allow/Stip	2,250
			601822 - Salaries Instr Teaching Assoc	79,558
			603001 - Benefits OASDI	83,138
			603003 - Benefits Dental Insurance	23,438
			603004 - Benefits Health & Welfare	306,153

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Div	Subdivision	Department	Account	Actuals
			603005 - Benefits Retirement	435,017
			603011 - Benefits Life Insurance	2,403
			603012 - Benefits Medicare	25,968
			603013 - Benefits Vision Care	2,491
			603014 - Benefits LT Disability Insur	1,481
			603015 - Benefits Flex Cash	5,536
			604001 - Telephone Usage	5,167
			606001 - Travel-In State	1,102
			606002 - Travel-Out of State	300
			606801 - Travel-In State Faculty	3,229
			606802 - Travel-Out of State Faculty	5,664
			616002 - Info Tech Hrdwre \$2500 - \$4999	655
			660001 - Postage & Freight	17
			660003 - SupSrv Other	8,995
			660009 - Professional Development	489
			660805 - SupSrv Member/Subscrip/Sponsor	5,079
			660835 - Other Rental/Lease Equipment	7,534
			660858 - Other Professional Development	(500)
			660920 - SupSrv Facilities Services	116
		1023 - CSM Mathematics Program Total		2,788,230
		1026 - CSM Physics Program		
			601100 - Salaries Acad - Serialized	401,532
			601300 - Salaries Support Staff	123,909
			601301 - Salaries SupStf Overtime	237
			601803 - Salaries Acad Adjunct Acad Yr	519,993
			601808 - Salaries Acad Summer	11,174
			601811 - Salaries SupStf Dpt Chair Stip	30,350
			601814 - Salaries SupStf Shift Diff	1,625
			601820 - Salaries Acad Bonus/Allow/Stip	3,600
			603001 - Benefits OASDI	16,618
			603003 - Benefits Dental Insurance	28,160
			603004 - Benefits Health & Welfare	327,675
			603005 - Benefits Retirement	292,169
			603011 - Benefits Life Insurance	1,645
			603012 - Benefits Medicare	17,470
			603013 - Benefits Vision Care	1,828
			603014 - Benefits LT Disability Insur	983
			603015 - Benefits Flex Cash	888
			604001 - Telephone Usage	4,364
			606001 - Travel-In State	298
			606801 - Travel-In State Faculty	2,779
			606803 - Travel-In State Student	374
			613823 - Cont Serv Independent Contractr	300
			616005 - Info Tech Misc < \$2500	800
			660001 - Postage & Freight	13
			660003 - SupSrv Other	24,359
			660805 - SupSrv Member/Subscrip/Sponsor	26
			660820 - Other Hospitality	505
			660835 - Other Rental/Lease Equipment	3,356
			660858 - Other Professional Development	249
			660859 - Other Events	1,387
			660927 - Other Catering	20
			660928 - Other Non-Catering Food	681
		1026 - CSM Physics Program Total		1,819,366
		1166 - CSM Biology I Lab		
			601303 - Salaries SupStf Student Assist	15,734
			606801 - Travel-In State Faculty	183
			613001 - Contractual Services	12,542
			619804 - Equip Instructional > \$5000	59,917
			660003 - SupSrv Other	26,189
			660838 - SupSrv Non-Facility Rep&Maint	13,503
		1166 - CSM Biology I Lab Total		128,069
		1167 - CSM Chemistry Lab		
			601303 - Salaries SupStf Student Assist	9,228
			603012 - Benefits Medicare	24
			616005 - Info Tech Misc < \$2500	27,644
			660003 - SupSrv Other	116,333
			660834 - Other Vehicle Usage	1,059
			660920 - SupSrv Facilities Services	1,762
			690002 - Prior Year Expenditure Adjust	(1,086)

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Div	Subdivision	Department	Account	Actuals
		1167 - CSM Chemistry Lab Total		154,965
		1169 - CSM Computer Science Lab	601823 - Salaries SupStf NWS ISA	6,139
			603012 - Benefits Medicare	1
			616002 - Info Tech Hrdwre \$2500 - \$4999	300
		1169 - CSM Computer Science Lab Total		6,440
		1170 - CSM Mathematics Lab	601103 - Salaries Graduate Assistant	13,840
			601823 - Salaries SupStf NWS ISA	4,235
			603012 - Benefits Medicare	38
			606802 - Travel-Out of State Faculty	669
		1170 - CSM Mathematics Lab Total		18,782
		1171 - CSM Physics Lab	606001 - Travel-In State	778
			619801 - Equip Other > \$5000	21,869
			660003 - SupSrv Other	17,406
		1171 - CSM Physics Lab Total		40,053
		1174 - CSM Biotech	601300 - Salaries Support Staff	58,260
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	3,554
			603003 - Benefits Dental Insurance	801
			603004 - Benefits Health & Welfare	12,568
			603005 - Benefits Retirement	16,559
			603011 - Benefits Life Insurance	18
			603012 - Benefits Medicare	831
			603013 - Benefits Vision Care	92
			604001 - Telephone Usage	347
			660001 - Postage & Freight	1
		1174 - CSM Biotech Total		93,681
		1269 - CSM Inst Math & Sciences	601808 - Salaries Acad Summer	32,592
			603012 - Benefits Medicare	516
			604001 - Telephone Usage	100
			613001 - Contractual Services	2,500
			616002 - Info Tech Hrdwre \$2500 - \$4999	16,932
			616005 - Info Tech Misc < \$2500	27,050
			616802 - Info Tech Software > \$5000	(9,900)
			660003 - SupSrv Other	5,997
			660017 - Advertising & Promo Publicat	374
			660818 - RecruitmentEmployee(NonFacult)	56
			660819 - Relocation Faculty	9,171
			660823 - Other Perkins Cancel 20%	149
			660832 - Recruitment Faculty	2,261
			660920 - SupSrv Facilities Services	624
			660927 - Other Catering	230
		1269 - CSM Inst Math & Sciences Total		88,652
		1282 - CSM Dean's Office	601201 - Salaries MPP	224,664
			601300 - Salaries Support Staff	172,009
			601301 - Salaries SupStf Overtime	5,920
			601302 - Salaries Special Consultants	4,800
			601303 - Salaries SupStf Student Assist	3,707
			601814 - Salaries SupStf Shift Diff	1,950
			601820 - Salaries Acad Bonus/Allow/Stip	2,085
			601821 - Salaries SupStf Bonus/All/Stip	378
			602001 - Work Study On Campus	726
			603001 - Benefits OASDI	(24,620)
			603003 - Benefits Dental Insurance	6,989
			603004 - Benefits Health & Welfare	78,774
			603005 - Benefits Retirement	140,327
			603011 - Benefits Life Insurance	470
			603012 - Benefits Medicare	7,445
			603013 - Benefits Vision Care	458
			603014 - Benefits LT Disability Insur	140
			604001 - Telephone Usage	2,376
			606001 - Travel-In State	8,797
			606002 - Travel-Out of State	2,565
			606801 - Travel-In State Faculty	5,800
			613001 - Contractual Services	720
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,310
			616005 - Info Tech Misc < \$2500	512
			660001 - Postage & Freight	29

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 Division, Subdivision, Department and Account

Div	Subdivision	Department	Account	Actuals		
			660002 - Printing	1,008		
			660003 - SupSrv Other	7,954		
			660009 - Professional Development	1,929		
			660017 - Advertising & Promo Publicat	267		
			660805 - SupSrv Member/Subscrip/Sponsor	11,648		
			660820 - Other Hospitality	213		
			660832 - Recruitment Faculty	16,580		
			660835 - Other Rental/Lease Equipment	5,502		
			660858 - Other Professional Development	864		
			660859 - Other Events	5,699		
			660920 - SupSrv Facilities Services	29		
			660927 - Other Catering	3,732		
			660928 - Other Non-Catering Food	345		
			1282 - CSM Dean's Office Total	704,100		
			1308 - CSM Center for Molecular Struc	660009 - Professional Development	40	
			1308 - CSM Center for Molecular Struc Total	40		
			1314 - CSM Biology I Course Fees	660883 - SupSrv Other for Courses	58,423	
			1314 - CSM Biology I Course Fees Total	58,423		
			1315 - CSM Chemistry Lab Course Fees	660003 - SupSrv Other	42,116	
			1315 - CSM Chemistry Lab Course Fees Total	42,116		
			1316 - CSM Physics Lab Course Fees	660003 - SupSrv Other	21,534	
			1316 - CSM Physics Lab Course Fees Total	21,534		
			1320 - CSM Biology II Lab	601303 - Salaries SupStf Student Assist	22,478	
				613001 - Contractual Services	12,707	
				616802 - Info Tech Software > \$5000	9,765	
				617001 - Serv from Other Funds/Agencies	18	
				619002 - Equip Instructional < \$5000	4,578	
				660003 - SupSrv Other	83,275	
				660834 - Other Vehicle Usage	1,043	
				660920 - SupSrv Facilities Services	87	
			1320 - CSM Biology II Lab Total	133,951		
			1321 - CSM Biology II Course Fees	619804 - Equip Instructional > \$5000	30,614	
				660003 - SupSrv Other	4,495	
			1321 - CSM Biology II Course Fees Total	35,109		
			College of Science & Math Total	15,115,306		
			Extended Learning	1060 - EXLRN Global Education Office	613001 - Contractual Services	39,998
				1060 - EXLRN Global Education Office Total	39,998	
			Extended Learning Total	39,998		
			IITS	1012 - IITS IMT/Tech Refresh	601300 - Salaries Support Staff	2
				604001 - Telephone Usage	660	
				613001 - Contractual Services	15,400	
				616002 - Info Tech Hrdwre \$2500 - \$4999	889,576	
				616003 - Info Tech Software < \$5000	10,860	
				616802 - Info Tech Software > \$5000	751,193	
				616810 - Info Tech Hardware > \$5000	100,000	
				670000 - Tr Out same CSU fund in 0948	890,449	
			1012 - IITS IMT/Tech Refresh Total	2,658,140		
			1073 - IITS Univ Technology Refresh	601201 - Salaries MPP	91,338	
				601300 - Salaries Support Staff	860,512	
				601301 - Salaries SupStf Overtime	919	
				601303 - Salaries SupStf Student Assist	95,722	
				601814 - Salaries SupStf Shift Diff	9,750	
				601817 - Salaries Temp Help/Casual Wrkr	7,822	
				601820 - Salaries Acad Bonus/Allow/Stip	5,700	
				601821 - Salaries SupStf Bonus/All/Stip	480	
				603001 - Benefits OASDI	56,645	
				603003 - Benefits Dental Insurance	12,010	
				603004 - Benefits Health & Welfare	159,180	
				603005 - Benefits Retirement	255,825	
				603011 - Benefits Life Insurance	429	
				603012 - Benefits Medicare	14,322	
				603013 - Benefits Vision Care	1,360	
				603014 - Benefits LT Disability Insur	88	
				604001 - Telephone Usage	722	
				616002 - Info Tech Hrdwre \$2500 - \$4999	233,045	
				616003 - Info Tech Software < \$5000	135,865	
				616005 - Info Tech Misc < \$2500	118,609	

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

Div	Subdivision	Department	Account	Actuals
			616802 - Info Tech Software > \$5000	188,711
			616805 - Info Tech Refresh Prg CB Reimb	(1,145,129)
			616810 - Info Tech Hardware > \$5000	9,399
			660003 - SupSrv Other	1,177
			660834 - Other Vehicle Usage	7,503
			660920 - SupSrv Facilities Services	571
			690002 - Prior Year Expenditure Adjust	(122)
		1073 - IITS Univ Technology Refresh Total		1,122,453
		1075 - IITS Dean's Office		
			601201 - Salaries MPP	1,018,324
			601300 - Salaries Support Staff	3,890,470
			601301 - Salaries SupStf Overtime	7,215
			601303 - Salaries SupStf Student Assist	135,661
			601814 - Salaries SupStf Shift Diff	34,320
			601820 - Salaries Acad Bonus/Allow/Stip	3,917
			601821 - Salaries SupStf Bonus/All/Stip	4,871
			603001 - Benefits OASDI	297,417
			603003 - Benefits Dental Insurance	72,149
			603004 - Benefits Health & Welfare	868,453
			603005 - Benefits Retirement	1,374,786
			603009 - Benefits Non-Indust Disability	1,107
			603011 - Benefits Life Insurance	2,415
			603012 - Benefits Medicare	71,905
			603013 - Benefits Vision Care	5,637
			603014 - Benefits LT Disability Insur	584
			603015 - Benefits Flex Cash	6,372
			604001 - Telephone Usage	49,554
			606001 - Travel-In State	26,860
			606002 - Travel-Out of State	26,269
			613001 - Contractual Services	56,439
			616002 - Info Tech Hrdwre \$2500 - \$4999	109,443
			616003 - Info Tech Software < \$5000	77,856
			616005 - Info Tech Misc < \$2500	15,133
			616802 - Info Tech Software > \$5000	300,368
			616809 - Info Tech Misc CB Reimb	(450,406)
			616810 - Info Tech Hardware > \$5000	514,975
			616812 - Info Tech Repairs & Maint	31,261
			617001 - Serv from Other Funds/Agencies	641
			660003 - SupSrv Other	19,239
			660009 - Professional Development	35,256
			660803 - SupSrv Furniture < \$5000	33,771
			660805 - SupSrv Member/Subscrip/Sponsor	8,317
			660834 - Other Vehicle Usage	1,075
			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	35,772
		1075 - IITS Dean's Office Total		8,720,487
		1078 - IITS Telephone Administration		
			601300 - Salaries Support Staff	224,008
			601301 - Salaries SupStf Overtime	683
			601303 - Salaries SupStf Student Assist	40,796
			601814 - Salaries SupStf Shift Diff	2,261
			601817 - Salaries Temp Help/Casual Wrkr	16,153
			603001 - Benefits OASDI	13,281
			603003 - Benefits Dental Insurance	3,438
			603004 - Benefits Health & Welfare	44,254
			603005 - Benefits Retirement	57,875
			603011 - Benefits Life Insurance	54
			603012 - Benefits Medicare	3,690
			603013 - Benefits Vision Care	275
			604001 - Telephone Usage	238,756
			604090 - Other Communications < \$5000	15,452
			604801 - Telephone CB Reimbursement	(841,994)
			613001 - Contractual Services	2,375
			616002 - Info Tech Hrdwre \$2500 - \$4999	13,411
			616003 - Info Tech Software < \$5000	904

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 Total Expenditures as of June 30, 2018
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Div	Subdivision	Department	Account	Actuals
			616005 - Info Tech Misc < \$2500	6,910
			616810 - Info Tech Hardware > \$5000	64,864
			616812 - Info Tech Repairs & Maint	147,553
			660003 - SupSrv Other	929
		1078 - IITS Telephone Administration Total		55,928
	IITS Total			12,557,008
	Library	1079 - Library Dean's Office	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
			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
			608005 - Library Subscriptions	50,664
			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
		1079 - Library Dean's Office Total		5,623,583
		1177 - Library Collections	608001 - Library Books	86,959
			608003 - Library Serials	70,349
			608004 - Library Periodicals	147,064
			608005 - Library Subscriptions	612,857
		1177 - Library Collections Total		917,229
	Library Total			6,540,811
	Vice Provost	1003 - Acad Programs Office	601201 - Salaries MPP	165,936
			601300 - Salaries Support Staff	278,859
			601302 - Salaries Special Consultants	3,900

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 Total Expenditures as of June 30, 2018
 Division, Subdivision, Department and Account

Div	Subdivision	Department	Account	Actuals
			601303 - Salaries SupStf Student Assist	5,049
			601814 - Salaries SupStf Shift Diff	3,250
			601820 - Salaries Acad Bonus/Allow/Stip	1,760
			603001 - Benefits OASDI	25,951
			603003 - Benefits Dental Insurance	7,319
			603004 - Benefits Health & Welfare	63,511
			603005 - Benefits Retirement	126,296
			603011 - Benefits Life Insurance	270
			603012 - Benefits Medicare	6,636
			603013 - Benefits Vision Care	550
			603014 - Benefits LT Disability Insur	75
			603015 - Benefits Flex Cash	1,536
			604001 - Telephone Usage	4,027
			606001 - Travel-In State	3,936
			606002 - Travel-Out of State	6,079
			613001 - Contractual Services	4,220
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,075
			660003 - SupSrv Other	4,628
			660009 - Professional Development	6,500
			660810 - SupSrv Unalloc OE&E	50,891
			660820 - Other Hospitality	2,332
			660835 - Other Rental/Lease Equipment	4,280
			660858 - Other Professional Development	775
			660859 - Other Events	2,522
			660920 - SupSrv Facilities Services	29
			660927 - Other Catering	255
			660928 - Other Non-Catering Food	109
			660962 - Promotional Items	419
			1003 - Acad Programs Office Total	782,975
			1112 - Faculty Center	
			601100 - Salaries Acad - Serialized	14,825
			601300 - Salaries Support Staff	46,212
			601301 - Salaries SupStf Overtime	10,706
			601302 - Salaries Special Consultants	16,200
			601303 - Salaries SupStf Student Assist	19,280
			601803 - Salaries Acad Adjunct Acad Yr	(10,250)
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	3,930
			603003 - Benefits Dental Insurance	2,071
			603004 - Benefits Health & Welfare	14,811
			603005 - Benefits Retirement	14,840
			603011 - Benefits Life Insurance	18
			603012 - Benefits Medicare	1,433
			603013 - Benefits Vision Care	92
			604001 - Telephone Usage	1,094
			606801 - Travel-In State Faculty	791
			613001 - Contractual Services	675
			616002 - Info Tech Hrdwre \$2500 - \$4999	3,096
			660001 - Postage & Freight	25
			660003 - SupSrv Other	9,483
			660017 - Advertising & Promo Publicat	150
			660805 - SupSrv Member/Subscrip/Sponsor	335
			660820 - Other Hospitality	15,737
			660835 - Other Rental/Lease Equipment	2,614
			660858 - Other Professional Development	590
			660859 - Other Events	10,674
			660920 - SupSrv Facilities Services	630
			1112 - Faculty Center Total	180,713
			1135 - Research & Grad Studies	
			601100 - Salaries Acad - Serialized	3,010
			601201 - Salaries MPP	159,540
			601300 - Salaries Support Staff	224,270
			601301 - Salaries SupStf Overtime	1,897
			601303 - Salaries SupStf Student Assist	9,280
			601812 - Salaries SupStf Ind Disab Sick	1,023
			601814 - Salaries SupStf Shift Diff	2,600
			601820 - Salaries Acad Bonus/Allow/Stip	1,000
			601821 - Salaries SupStf Bonus/All/Stip	378
			602001 - Work Study On Campus	826

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Div	Subdivision	Department	Account	Actuals
			603001 - Benefits OASDI	20,059
			603003 - Benefits Dental Insurance	6,651
			603004 - Benefits Health & Welfare	75,527
			603005 - Benefits Retirement	104,871
			603009 - Benefits Non-Indust Disability	893
			603011 - Benefits Life Insurance	272
			603012 - Benefits Medicare	5,575
			603013 - Benefits Vision Care	495
			603014 - Benefits LT Disability Insur	100
			604001 - Telephone Usage	4,518
			606001 - Travel-In State	11,381
			606002 - Travel-Out of State	4,113
			606801 - Travel-In State Faculty	2,087
			606803 - Travel-In State Student	2,651
			606804 - Travel-Out of State Student	5,008
			608005 - Library Subscriptions	7,711
			613001 - Contractual Services	3,350
			616002 - Info Tech Hrdwre \$2500 - \$4999	5,000
			616005 - Info Tech Misc < \$2500	50
			660001 - Postage & Freight	1
			660003 - SupSrv Other	46,358
			660009 - Professional Development	724
			660017 - Advertising & Promo Publicat	210
			660805 - SupSrv Member/Subscrip/Sponsor	19,410
			660810 - SupSrv Unalloc OE&E	116,025
			660818 - RecruitmentEmployee(NonFacult)	84
			660835 - Other Rental/Lease Equipment	805
			660858 - Other Professional Development	1,183
			660859 - Other Events	21,935
			660869 - Postage & Freight - Fed Ex	15
			660919 - Other Intra Campus Expense	1,175
			660920 - SupSrv Facilities Services	538
			660927 - Other Catering	1,963
		1135 - Research & Grad Studies Total		874,557
		1142 - PO Administrative Group	601201 - Salaries MPP	355,651
			601300 - Salaries Support Staff	97,022
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	20,430
			603003 - Benefits Dental Insurance	3,631
			603004 - Benefits Health & Welfare	51,428
			603005 - Benefits Retirement	122,217
			603011 - Benefits Life Insurance	453
			603012 - Benefits Medicare	6,507
			603013 - Benefits Vision Care	359
			603014 - Benefits LT Disability Insur	183
			603015 - Benefits Flex Cash	840
			604001 - Telephone Usage	3,628
			606001 - Travel-In State	30
			660001 - Postage & Freight	1
			660003 - SupSrv Other	4,729
			660009 - Professional Development	300
			660835 - Other Rental/Lease Equipment	1,907
			660859 - Other Events	1,000
			660869 - Postage & Freight - Fed Ex	9
			660920 - SupSrv Facilities Services	1,464
			690002 - Prior Year Expenditure Adjust	200
		1142 - PO Administrative Group Total		672,640
		1189 - VPO Planning & Acad Resources	601201 - Salaries MPP	246,671
			601300 - Salaries Support Staff	214,479
			601814 - Salaries SupStf Shift Diff	1,950
			603001 - Benefits OASDI	24,994
			603003 - Benefits Dental Insurance	5,044
			603004 - Benefits Health & Welfare	56,174
			603005 - Benefits Retirement	126,661
			603011 - Benefits Life Insurance	362
			603012 - Benefits Medicare	6,561
			603013 - Benefits Vision Care	466

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Div	Subdivision	Department	Account	Actuals
			603014 - Benefits LT Disability Insur	151
			603015 - Benefits Flex Cash	1,536
			604001 - Telephone Usage	2,619
			606001 - Travel-In State	1,505
			606002 - Travel-Out of State	5,089
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,047
			616005 - Info Tech Misc < \$2500	100
			660003 - SupSrv Other	6,377
			660009 - Professional Development	2,949
			660820 - Other Hospitality	305
			660835 - Other Rental/Lease Equipment	3,015
			660858 - Other Professional Development	974
			660859 - Other Events	1,041
			660927 - Other Catering	38
			660944 - OtherAwards/Honors	125
			1189 - VPO Planning & Acad Resources Total	710,232
		1198 - UGPGM First Year Programs	601100 - Salaries Acad - Serialized	23,607
			601803 - Salaries Acad Adjunct Acad Yr	407,184
			601823 - Salaries SupStf NWS ISA	11,120
			603001 - Benefits OASDI	11,409
			603003 - Benefits Dental Insurance	1,797
			603004 - Benefits Health & Welfare	32,560
			603005 - Benefits Retirement	53,324
			603011 - Benefits Life Insurance	390
			603012 - Benefits Medicare	6,351
			603013 - Benefits Vision Care	361
			603014 - Benefits LT Disability Insur	216
			603015 - Benefits Flex Cash	1,484
			604001 - Telephone Usage	904
			616002 - Info Tech Hrdwre \$2500 - \$4999	50
			660002 - Printing	38
			660003 - SupSrv Other	2,021
			660810 - SupSrv Unalloc OE&E	150
			660820 - Other Hospitality	2,134
			660835 - Other Rental/Lease Equipment	5,286
			660859 - Other Events	485
			1198 - UGPGM First Year Programs Total	560,870
		1201 - UGPGM Math Lab	601100 - Salaries Acad - Serialized	300
			601300 - Salaries Support Staff	53,052
			601303 - Salaries SupStf Student Assist	13,917
			601814 - Salaries SupStf Shift Diff	650
			601821 - Salaries SupStf Bonus/All/Stip	378
			601823 - Salaries SupStf NWS ISA	95,869
			602001 - Work Study On Campus	8,409
			603001 - Benefits OASDI	3,314
			603003 - Benefits Dental Insurance	562
			603004 - Benefits Health & Welfare	8,569
			603005 - Benefits Retirement	15,079
			603011 - Benefits Life Insurance	45
			603012 - Benefits Medicare	973
			603013 - Benefits Vision Care	92
			603014 - Benefits LT Disability Insur	24
			604001 - Telephone Usage	1,330
			606001 - Travel-In State	7
			606002 - Travel-Out of State	1,157
			616002 - Info Tech Hrdwre \$2500 - \$4999	505
			660003 - SupSrv Other	17,588
			660820 - Other Hospitality	1,092
			660859 - Other Events	13
			660920 - SupSrv Facilities Services	116
			1201 - UGPGM Math Lab Total	223,040
		1202 - UGPGM Language Learning Center	601300 - Salaries Support Staff	63,310
			601303 - Salaries SupStf Student Assist	12,501
			601814 - Salaries SupStf Shift Diff	650
			601823 - Salaries SupStf NWS ISA	22,688
			602001 - Work Study On Campus	1,164
			603001 - Benefits OASDI	3,572

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 Total Expenditures as of June 30, 2018
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Div	Subdivision	Department	Account	Actuals
			603003 - Benefits Dental Insurance	1,153
			603004 - Benefits Health & Welfare	17,394
			603005 - Benefits Retirement	17,652
			603011 - Benefits Life Insurance	50
			603012 - Benefits Medicare	853
			603013 - Benefits Vision Care	100
			603014 - Benefits LT Disability Insur	20
			604001 - Telephone Usage	1,692
			606001 - Travel-In State	982
			606803 - Travel-In State Student	121
			616002 - Info Tech Hrdwre \$2500 - \$4999	675
			616005 - Info Tech Misc < \$2500	300
			660003 - SupSrv Other	4,098
			660805 - SupSrv Member/Subscrip/Sponsor	70
			660820 - Other Hospitality	564
			660858 - Other Professional Development	965
			660859 - Other Events	5
			660860 - Other Food and Entertainment	38
			660928 - Other Non-Catering Food	261
			1202 - UGPGM Language Learning Center Total	150,876
			1203 - UGPGM Writing Center	
			601300 - Salaries Support Staff	25,807
			601303 - Salaries SupStf Student Assist	16,777
			601803 - Salaries Acad Adjunct Acad Yr	7,190
			601814 - Salaries SupStf Shift Diff	650
			601821 - Salaries SupStf Bonus/All/Stip	47
			601823 - Salaries SupStf NWS ISA	50,370
			602001 - Work Study On Campus	1,120
			603001 - Benefits OASDI	2,037
			603003 - Benefits Dental Insurance	150
			603004 - Benefits Health & Welfare	4,359
			603005 - Benefits Retirement	9,152
			603011 - Benefits Life Insurance	19
			603012 - Benefits Medicare	651
			603013 - Benefits Vision Care	45
			603014 - Benefits LT Disability Insur	14
			604001 - Telephone Usage	1,275
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,005
			660003 - SupSrv Other	5,591
			660810 - SupSrv Unalloc OE&E	150
			660820 - Other Hospitality	854
			660835 - Other Rental/Lease Equipment	3,296
			660859 - Other Events	86
			660920 - SupSrv Facilities Services	203
			1203 - UGPGM Writing Center Total	130,848
			1232 - UGPGM Supplemental Instruct	
			601201 - Salaries MPP	15,455
			601300 - Salaries Support Staff	33,823
			601303 - Salaries SupStf Student Assist	5,721
			601814 - Salaries SupStf Shift Diff	488
			601821 - Salaries SupStf Bonus/All/Stip	189
			601823 - Salaries SupStf NWS ISA	54,765
			603001 - Benefits OASDI	2,050
			603003 - Benefits Dental Insurance	829
			603004 - Benefits Health & Welfare	16,253
			603005 - Benefits Retirement	9,362
			603011 - Benefits Life Insurance	66
			603012 - Benefits Medicare	756
			603013 - Benefits Vision Care	90
			603014 - Benefits LT Disability Insur	32
			604001 - Telephone Usage	1,169
			606002 - Travel-Out of State	4,230
			606804 - Travel-Out of State Student	36
			616002 - Info Tech Hrdwre \$2500 - \$4999	175
			660003 - SupSrv Other	26,314
			660810 - SupSrv Unalloc OE&E	62
			660820 - Other Hospitality	567
			660859 - Other Events	12
			660920 - SupSrv Facilities Services	262

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

Div	Subdivision	Department	Account	Actuals
		1232 - UGPGM Supplemental Instruct Total		172,705
		1245 - GSR Natnl Latino Research Cntr	602001 - Work Study On Campus	915
		1245 - GSR Natnl Latino Research Cntr Total		915
		1339 - UGPGM Office UndergradStudies		
		601201 - Salaries MPP		179,474
		601300 - Salaries Support Staff		160,153
		601302 - Salaries Special Consultants		3,500
		601303 - Salaries SupStf Student Assist		7,002
		601814 - Salaries SupStf Shift Diff		1,950
		603001 - Benefits OASDI		18,980
		603003 - Benefits Dental Insurance		6,228
		603004 - Benefits Health & Welfare		59,093
		603005 - Benefits Retirement		96,959
		603011 - Benefits Life Insurance		268
		603012 - Benefits Medicare		4,853
		603013 - Benefits Vision Care		365
		603014 - Benefits LT Disability Insur		126
		604001 - Telephone Usage		2,485
		606001 - Travel-In State		8,579
		606002 - Travel-Out of State		1,122
		616002 - Info Tech Hrdwre \$2500 - \$4999		1,530
		616005 - Info Tech Misc < \$2500		50
		660001 - Postage & Freight		(1,476)
		660003 - SupSrv Other		25,142
		660805 - SupSrv Member/Subscrip/Sponsor		961
		660810 - SupSrv Unalloc OE&E		9,753
		660820 - Other Hospitality		1,925
		660835 - Other Rental/Lease Equipment		854
		660858 - Other Professional Development		1,247
		660859 - Other Events		79
		660920 - SupSrv Facilities Services		931
		690002 - Prior Year Expenditure Adjust		(1,314)
		1339 - UGPGM Office UndergradStudies Total		590,818
		1358 - UGPGM STEM Center		
		601300 - Salaries Support Staff		17,483
		601302 - Salaries Special Consultants		1,000
		601303 - Salaries SupStf Student Assist		19,196
		601821 - Salaries SupStf Bonus/All/Stip		189
		601823 - Salaries SupStf NWS ISA		126,392
		603001 - Benefits OASDI		1,093
		603004 - Benefits Health & Welfare		4,846
		603005 - Benefits Retirement		4,969
		603011 - Benefits Life Insurance		13
		603012 - Benefits Medicare		270
		603013 - Benefits Vision Care		23
		603014 - Benefits LT Disability Insur		7
		604001 - Telephone Usage		1,222
		616002 - Info Tech Hrdwre \$2500 - \$4999		300
		617001 - Serv from Other Funds/Agencies		8
		617101 - Serv From between Campuses/CO		2,000
		660003 - SupSrv Other		2,992
		660810 - SupSrv Unalloc OE&E		62
		660820 - Other Hospitality		755
		660835 - Other Rental/Lease Equipment		1,567
		660859 - Other Events		20
		1358 - UGPGM STEM Center Total		184,407
		1362 - GSR Institute Palliative Care		
		601300 - Salaries Support Staff		41,476
		601302 - Salaries Special Consultants		31,389
		601303 - Salaries SupStf Student Assist		12,564
		601814 - Salaries SupStf Shift Diff		650
		603001 - Benefits OASDI		1,938
		603003 - Benefits Dental Insurance		341
		603004 - Benefits Health & Welfare		10,796
		603005 - Benefits Retirement		8,421
		603011 - Benefits Life Insurance		12
		603012 - Benefits Medicare		1,116
		603013 - Benefits Vision Care		62
		604001 - Telephone Usage		351
		606002 - Travel-Out of State		3,567

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

Div	Subdivision	Department	Account	Actuals
			613001 - Contractual Services	2,100
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,672
			617001 - Serv from Other Funds/Agencies	1,231
			660001 - Postage & Freight	9
			660002 - Printing	2,111
			660003 - SupSrv Other	14,233
			660805 - SupSrv Member/Subscrip/Sponsor	1,512
			660858 - Other Professional Development	1,518
			660859 - Other Events	8,913
			660928 - Other Non-Catering Food	243
		1362 - GSR Institute Palliative Care Total		147,224
		1363 - GSR OTRES	601300 - Salaries Support Staff	18,362
			601814 - Salaries SupStf Shift Diff	276
			603012 - Benefits Medicare	270
			616002 - Info Tech Hrdwre \$2500 - \$4999	675
		1363 - GSR OTRES Total		19,584
		1367 - VPO Designated Reserve	613823 - Cont Serv IndependentContractr	85,341
		1367 - VPO Designated Reserve Total		85,341
		Vice Provost Total		5,487,747
		Academic Affairs Total		95,209,532
CE	Community Engagement VP	1006 - COMENG Service Learning	601300 - Salaries Support Staff	47,671
			601302 - Salaries Special Consultants	9,000
			601303 - Salaries SupStf Student Assist	3,072
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	2,987
			603003 - Benefits Dental Insurance	549
			603004 - Benefits Health & Welfare	7,480
			603005 - Benefits Retirement	13,550
			603011 - Benefits Life Insurance	14
			603012 - Benefits Medicare	829
			603013 - Benefits Vision Care	73
			604001 - Telephone Usage	1,030
			606001 - Travel-In State	195
			613001 - Contractual Services	127
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,499
			660001 - Postage & Freight	2
			660003 - SupSrv Other	586
			660820 - Other Hospitality	902
			660859 - Other Events	2,637
			660927 - Other Catering	84
			660962 - Promotional Items	104
		1006 - COMENG Service Learning Total		94,041
		1154 - COMENG Tribal Comm Initiative	601300 - Salaries Support Staff	65,088
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	4,169
			603005 - Benefits Retirement	18,500
			603011 - Benefits Life Insurance	18
			603012 - Benefits Medicare	975
			603013 - Benefits Vision Care	92
			603015 - Benefits Flex Cash	1,680
			604001 - Telephone Usage	339
			606002 - Travel-Out of State	2,774
			660001 - Postage & Freight	43
			660003 - SupSrv Other	2,565
			660859 - Other Events	4,341
			660927 - Other Catering	976
		1154 - COMENG Tribal Comm Initiative Total		102,209
		1209 - COMENG Vice President's Office	601201 - Salaries MPP	503,532
			601300 - Salaries Support Staff	224,698
			601303 - Salaries SupStf Student Assist	18,178
			601814 - Salaries SupStf Shift Diff	1,300
			603001 - Benefits OASDI	36,964
			603003 - Benefits Dental Insurance	5,025
			603004 - Benefits Health & Welfare	83,616
			603005 - Benefits Retirement	202,276
			603011 - Benefits Life Insurance	802
			603012 - Benefits Medicare	10,406

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

Div	Subdivision	Department	Account	Actuals
			603013 - Benefits Vision Care	574
			603014 - Benefits LT Disability Insur	304
			604001 - Telephone Usage	4,780
			606001 - Travel-In State	8,880
			606002 - Travel-Out of State	3,950
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,871
			616005 - Info Tech Misc < \$2500	512
			660001 - Postage & Freight	10
			660003 - SupSrv Other	27,853
			660805 - SupSrv Member/Subscrip/Sponsor	350
			660820 - Other Hospitality	532
			660835 - Other Rental/Lease Equipment	8,908
			660858 - Other Professional Development	1,086
			660859 - Other Events	10,214
			660920 - SupSrv Facilities Services	145
			1209 - COMENG Vice President's Office Total	1,159,764
		1310 - COMENG Community Liaison	601300 - Salaries Support Staff	70,550
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	4,358
			603003 - Benefits Dental Insurance	2,283
			603004 - Benefits Health & Welfare	24,185
			603005 - Benefits Retirement	20,052
			603011 - Benefits Life Insurance	22
			603012 - Benefits Medicare	1,019
			603013 - Benefits Vision Care	110
			604001 - Telephone Usage	347
			606001 - Travel-In State	1,265
			616002 - Info Tech Hrdwre \$2500 - \$4999	505
			660001 - Postage & Freight	9
			660003 - SupSrv Other	16,540
			660805 - SupSrv Member/Subscrip/Sponsor	77,135
			660859 - Other Events	7,178
			1310 - COMENG Community Liaison Total	226,207
		1340 - COMENG EngagementScholarship	604001 - Telephone Usage	329
			606002 - Travel-Out of State	10,483
			616002 - Info Tech Hrdwre \$2500 - \$4999	715
			660858 - Other Professional Development	2,104
			1340 - COMENG EngagementScholarship Total	13,630
		1345 - COMENG Office of Internships	601201 - Salaries MPP	75,648
			601300 - Salaries Support Staff	36,158
			601303 - Salaries SupStf Student Assist	2,717
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	6,851
			603003 - Benefits Dental Insurance	1,622
			603004 - Benefits Health & Welfare	24,806
			603005 - Benefits Retirement	31,749
			603011 - Benefits Life Insurance	198
			603012 - Benefits Medicare	1,602
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	1,348
			606001 - Travel-In State	1,980
			606002 - Travel-Out of State	1,601
			616002 - Info Tech Hrdwre \$2500 - \$4999	775
			660002 - Printing	472
			660003 - SupSrv Other	4,306
			660009 - Professional Development	86
			660803 - SupSrv Furniture < \$5000	703
			660805 - SupSrv Member/Subscrip/Sponsor	200
			660820 - Other Hospitality	201
			660859 - Other Events	5,181
			660920 - SupSrv Facilities Services	116
			660928 - Other Non-Catering Food	114
			1345 - COMENG Office of Internships Total	199,345
		1359 - COMENG Civic Learning	601100 - Salaries Acad - Serialized	4,423
			601300 - Salaries Support Staff	36,564
			601814 - Salaries SupStf Shift Diff	650

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 Total Expenditures as of June 30, 2018
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Div	Subdivision	Department	Account	Actuals
			603001 - Benefits OASDI	2,296
			603003 - Benefits Dental Insurance	562
			603004 - Benefits Health & Welfare	8,391
			603005 - Benefits Retirement	10,163
			603011 - Benefits Life Insurance	18
			603012 - Benefits Medicare	601
			603013 - Benefits Vision Care	92
			604001 - Telephone Usage	1,145
			606001 - Travel-In State	1,189
			606002 - Travel-Out of State	619
			613001 - Contractual Services	2,500
			613823 - Cont Serv IndependentContractr	250
			616002 - Info Tech Hrdwre \$2500 - \$4999	139
			660003 - SupSrv Other	1,998
			660805 - SupSrv Member/Subscrip/Sponsor	1,000
			660820 - Other Hospitality	2,769
			660858 - Other Professional Development	1,860
			660859 - Other Events	1,562
			1359 - COMENG Civic Learning Total	78,791
			Community Engagement VP Office Total	1,873,987
			Community Engagement Total	1,873,987
FAS	Business & Finance Services	1041 - BFS Fiscal Services	601201 - Salaries MPP	295,401
			601300 - Salaries Support Staff	621,871
			601303 - Salaries SupStf Student Assist	7,499
			601814 - Salaries SupStf Shift Diff	7,850
			601819 - Salaries MPP Bonus/Allow/Stip	(2,000)
			603001 - Benefits OASDI	55,455
			603003 - Benefits Dental Insurance	14,121
			603004 - Benefits Health & Welfare	166,109
			603005 - Benefits Retirement	257,856
			603011 - Benefits Life Insurance	633
			603012 - Benefits Medicare	13,240
			603013 - Benefits Vision Care	1,084
			603014 - Benefits LT Disability Insur	188
			603015 - Benefits Flex Cash	256
			604001 - Telephone Usage	6,231
			606001 - Travel-In State	9,138
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,425
			616003 - Info Tech Software < \$5000	4,425
			617001 - Serv from Other Funds/Agencies	168
			660001 - Postage & Freight	99
			660003 - SupSrv Other	5,397
			660009 - Professional Development	9,815
			660805 - SupSrv Member/Subscrip/Sponsor	645
			660835 - Other Rental/Lease Equipment	1,943
			660859 - Other Events	248
			660869 - Postage & Freight - Fed Ex	23
			1041 - BFS Fiscal Services Total	1,479,120
		1042 - BFS Distr & Prop. Control Svcs	601300 - Salaries Support Staff	230,703
			601303 - Salaries SupStf Student Assist	30,711
			601814 - Salaries SupStf Shift Diff	3,250
			603001 - Benefits OASDI	13,794
			603003 - Benefits Dental Insurance	3,504
			603004 - Benefits Health & Welfare	41,092
			603005 - Benefits Retirement	62,010
			603011 - Benefits Life Insurance	86
			603012 - Benefits Medicare	3,461
			603013 - Benefits Vision Care	473
			603015 - Benefits Flex Cash	1,680
			604001 - Telephone Usage	2,090
			606001 - Travel-In State	69
			613001 - Contractual Services	27,192
			616002 - Info Tech Hrdwre \$2500 - \$4999	300
			660001 - Postage & Freight	61,656
			660003 - SupSrv Other	15,373
			660805 - SupSrv Member/Subscrip/Sponsor	206
			660834 - Other Vehicle Usage	13,061

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Div	Subdivision	Department	Account	Actuals
			660835 - Other Rental/Lease Equipment	18,381
			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	19,342
		1042 - BFS Distr & Prop. Control Svcs Total		489,826
		1044 - BFS Student Financial Serv		
			601201 - Salaries MPP	116,700
			601300 - Salaries Support Staff	515,397
			601301 - Salaries SupStf Overtime	351
			601303 - Salaries SupStf Student Assist	7,410
			601814 - Salaries SupStf Shift Diff	9,419
			601819 - Salaries MPP Bonus/Allow/Stip	(3,000)
			601820 - Salaries Acad Bonus/Allow/Stip	1,754
			602001 - Work Study On Campus	674
			603001 - Benefits OASDI	39,058
			603003 - Benefits Dental Insurance	13,773
			603004 - Benefits Health & Welfare	153,696
			603005 - Benefits Retirement	176,710
			603011 - Benefits Life Insurance	357
			603012 - Benefits Medicare	9,201
			603013 - Benefits Vision Care	1,016
			603014 - Benefits LT Disability Insur	75
			603015 - Benefits Flex Cash	420
			604001 - Telephone Usage	7,810
			606001 - Travel-In State	2,538
			606002 - Travel-Out of State	1,044
			613001 - Contractual Services	5,001
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,988
			616005 - Info Tech Misc < \$2500	1,437
			616812 - Info Tech Repairs & Maint	2,944
			660001 - Postage & Freight	852
			660003 - SupSrv Other	2,928
			660009 - Professional Development	7,310
			660017 - Advertising & Promo Publicat	150
			660835 - Other Rental/Lease Equipment	5,884
			660846 - SupSrv Gifts & Acknowledgement	112
			660852 - Other Cash Over/Short	(2)
			660920 - SupSrv Facilities Services	87
			660928 - Other Non-Catering Food	362
		1044 - BFS Student Financial Serv Total		1,083,458
		1047 - BFS Procurement & Contracts		
			601201 - Salaries MPP	300,612
			601300 - Salaries Support Staff	546,250
			601303 - Salaries SupStf Student Assist	18,355
			601812 - Salaries SupStf Ind Disab Sick	20,925
			601814 - Salaries SupStf Shift Diff	5,850
			601821 - Salaries SupStf Bonus/All/Stip	1,675
			603001 - Benefits OASDI	51,865
			603003 - Benefits Dental Insurance	12,905
			603004 - Benefits Health & Welfare	123,732
			603005 - Benefits Retirement	247,546
			603009 - Benefits Non-Indust Disability	5,393
			603011 - Benefits Life Insurance	561
			603012 - Benefits Medicare	12,538
			603013 - Benefits Vision Care	1,063
			603014 - Benefits LT Disability Insur	176
			603015 - Benefits Flex Cash	3,132
			604001 - Telephone Usage	7,057
			606001 - Travel-In State	5,951
			616002 - Info Tech Hrdwre \$2500 - \$4999	6,888
			616003 - Info Tech Software < \$5000	10,611
			616005 - Info Tech Misc < \$2500	451
			616802 - Info Tech Software > \$5000	8,500
			617001 - Serv from Other Funds/Agencies	40
			660001 - Postage & Freight	16
			660003 - SupSrv Other	11,527
			660009 - Professional Development	5,461
			660017 - Advertising & Promo Publicat	2,252

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Div	Subdivision	Department	Account	Actuals
			660805 - SupSrv Member/Subscription/Sponsor	1,280
			660807 - SupSrv Permit/License	10,091
			660835 - Other Rental/Lease Equipment	2,707
			660859 - Other Events	929
			660920 - SupSrv Facilities Services	358
		1047 - BFS Procurement & Contracts Total		1,426,695
		1049 - BFS Financial Systems Ops		
			601201 - Salaries MPP	84,649
			601300 - Salaries Support Staff	115,518
			601814 - Salaries SupStf Shift Diff	1,300
			601820 - Salaries Acad Bonus/Allow/Stip	3,491
			603001 - Benefits OASDI	12,564
			603003 - Benefits Dental Insurance	3,693
			603004 - Benefits Health & Welfare	43,515
			603005 - Benefits Retirement	56,893
			603011 - Benefits Life Insurance	216
			603012 - Benefits Medicare	2,938
			603013 - Benefits Vision Care	275
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	675
			606001 - Travel-In State	409
			616002 - Info Tech Hrdwre \$2500 - \$4999	420
			660001 - Postage & Freight	7
			660003 - SupSrv Other	499
			660009 - Professional Development	595
			660920 - SupSrv Facilities Services	1,807
		1049 - BFS Financial Systems Ops Total		329,540
		1080 - BFS Budget Office		
			601201 - Salaries MPP	320,525
			601300 - Salaries Support Staff	136,665
			601301 - Salaries SupStf Overtime	121
			601814 - Salaries SupStf Shift Diff	3,950
			601819 - Salaries MPP Bonus/Allow/Stip	(2,000)
			603001 - Benefits OASDI	22,110
			603003 - Benefits Dental Insurance	6,302
			603004 - Benefits Health & Welfare	81,576
			603005 - Benefits Retirement	116,998
			603011 - Benefits Life Insurance	507
			603012 - Benefits Medicare	6,593
			603013 - Benefits Vision Care	411
			603014 - Benefits LT Disability Insur	186
			604001 - Telephone Usage	2,802
			606001 - Travel-In State	3,967
			616002 - Info Tech Hrdwre \$2500 - \$4999	100
			617001 - Serv from Other Funds/Agencies	22
			660003 - SupSrv Other	1,621
			660009 - Professional Development	3,095
			660017 - Advertising & Promo Publicat	673
			660803 - SupSrv Furniture < \$5000	549
			660820 - Other Hospitality	2,272
			660835 - Other Rental/Lease Equipment	3,599
			660859 - Other Events	912
		1080 - BFS Budget Office Total		713,555
		1124 - BFS Accounts Payable & Travel		
			601201 - Salaries MPP	80,658
			601300 - Salaries Support Staff	235,522
			601303 - Salaries SupStf Student Assist	11,875
			601814 - Salaries SupStf Shift Diff	3,250
			603001 - Benefits OASDI	19,697
			603003 - Benefits Dental Insurance	6,043
			603004 - Benefits Health & Welfare	80,515
			603005 - Benefits Retirement	89,817
			603011 - Benefits Life Insurance	270
			603012 - Benefits Medicare	4,606
			603013 - Benefits Vision Care	550
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	3,564
			606001 - Travel-In State	1,979
			613815 - Cont Serv Maintenance Contract	1,544
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,025

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Div	Subdivision	Department	Account	Actuals
			617001 - Serv from Other Funds/Agencies	35
			660001 - Postage & Freight	3,715
			660002 - Printing	474
			660003 - SupSrv Other	13,197
			660009 - Professional Development	2,420
			660805 - SupSrv Member/Subscrip/Sponsor	890
			660920 - SupSrv Facilities Services	764
			1124 - BFS Accounts Payable & Travel Total	565,486
			Business & Finance Services Total	6,087,680
			Campus Wide Activities	
			1045 - FASCWA Stdnt Chrgs&Collections	
			613001 - Contractual Services	12,972
			660003 - SupSrv Other	111
			660833 - Other Collection Costs	51,398
			660851 - Other Bank Charges	32,744
			1045 - FASCWA Stdnt Chrgs&Collections Total	97,225
			1062 - FASCWA Hazardous Materials	
			613001 - Contractual Services	81,448
			616003 - Info Tech Software < \$5000	3,752
			616806 - Info Tech Software CB Reimb	161
			617001 - Serv from Other Funds/Agencies	330
			660002 - Printing	524
			660003 - SupSrv Other	26,378
			660009 - Professional Development	340
			660805 - SupSrv Member/Subscrip/Sponsor	2,409
			660807 - SupSrv Permit/License	26,263
			660820 - Other Hospitality	391
			660834 - Other Vehicle Usage	6,744
			660838 - SupSrv Non-Facility Rep&Maint	2,319
			660859 - Other Events	1,126
			660927 - Other Catering	134
			660928 - Other Non-Catering Food	96
			690002 - Prior Year Expenditure Adjust	(9,377)
			1062 - FASCWA Hazardous Materials Total	143,039
			1065 - FASCWA SCO Admin Charges	
			613001 - Contractual Services	11,144
			1065 - FASCWA SCO Admin Charges Total	11,144
			1151 - FASCWA Leased Properties	
			660041 - Space Rental	(2,277)
			1151 - FASCWA Leased Properties Total	(2,277)
			1160 - FASCWA Construction Projects	
			604001 - Telephone Usage	160
			613001 - Contractual Services	227,951
			617001 - Serv from Other Funds/Agencies	962
			619801 - Equip Other > \$5000	83,556
			660002 - Printing	2,843
			660003 - SupSrv Other	68,736
			660803 - SupSrv Furniture < \$5000	9,785
			660920 - SupSrv Facilities Services	125,643
			670486 - Tr Out- 486 -Acad NonRecur M&R	3,369,000
			670487 - Tr Out-487-AcadCapImprovement	1,941,000
			1160 - FASCWA Construction Projects Total	5,829,637
			1165 - FASCWA Childcare Services	
			601100 - Salaries Acad - Serialized	19,922
			603003 - Benefits Dental Insurance	45
			603004 - Benefits Health & Welfare	727
			603011 - Benefits Life Insurance	8
			603012 - Benefits Medicare	289
			603013 - Benefits Vision Care	7
			603014 - Benefits LT Disability Insur	5
			613001 - Contractual Services	101,176
			616005 - Info Tech Misc < \$2500	561
			660003 - SupSrv Other	238
			1165 - FASCWA Childcare Services Total	122,976
			1182 - FASCWA Claims Administration	
			601302 - Salaries Special Consultants	9,346
			603012 - Benefits Medicare	136
			606001 - Travel-In State	4,981
			606002 - Travel-Out of State	1,108
			613804 - Cont Serv Annual Physical Exam	5,790
			616806 - Info Tech Software CB Reimb	6,406
			660001 - Postage & Freight	185
			660003 - SupSrv Other	32,793
			660009 - Professional Development	7,769
			660010 - Insurance Premiums	9,962

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

Div	Subdivision	Department	Account	Actuals
			660012 - Insurance Claim Deductible	52,286
			660019 - Litigation Costs	83
			660805 - SupSrv Member/Subscrip/Sponsor	101
			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	599
			1182 - FASCWA Claims Administration Total	1,865,261
			1242 - FASCWA Deferred Maintenance	
			613001 - Contractual Services	45,269
			660003 - SupSrv Other	591,448
			660838 - SupSrv Non-Facility Rep&Maint	17,456
			670487 - Tr Out-487-AcadCapImprovement	36,300
			1242 - FASCWA Deferred Maintenance Total	690,473
			1255 - FASCWA Utilities	
			605001 - Electricity	1,479,900
			605002 - Gas	385,950
			605003 - Oil	1,052
			605004 - Water	70,431
			605005 - Sewage	29,916
			613001 - Contractual Services	117,652
			613813 - Cont Serv Disposal	79,406
			616005 - Info Tech Misc < \$2500	13,000
			616802 - Info Tech Software > \$5000	13,070
			660003 - SupSrv Other	711
			660838 - SupSrv Non-Facility Rep&Maint	66,639
			670000 - Tr Out same CSU fund in 0948	649,186
			1255 - FASCWA Utilities Total	2,906,912
			1279 - FASCWA Disasters	
			613001 - Contractual Services	62,414
			1279 - FASCWA Disasters Total	62,414
			Campus Wide Activities Total	11,726,804
			Facilities Development &	
			1054 - FDM Building Maintenance	
			601300 - Salaries Support Staff	943,476
			601301 - Salaries SupStf Overtime	4,719
			601812 - Salaries SupStf Ind Disab Sick	4,047
			603001 - Benefits OASDI	59,993
			603003 - Benefits Dental Insurance	19,144
			603004 - Benefits Health & Welfare	217,381
			603005 - Benefits Retirement	279,071
			603008 - Benefits Industrial Disability	12,379
			603012 - Benefits Medicare	14,030
			603013 - Benefits Vision Care	1,404
			603015 - Benefits Flex Cash	256
			604001 - Telephone Usage	5,616
			613001 - Contractual Services	51,829
			616002 - Info Tech Hrdwre \$2500 - \$4999	325
			616003 - Info Tech Software < \$5000	7,311
			616005 - Info Tech Misc < \$2500	2,200
			660003 - SupSrv Other	325,992
			660803 - SupSrv Furniture < \$5000	250
			660834 - Other Vehicle Usage	16,200
			660835 - Other Rental/Lease Equipment	5,536
			660838 - SupSrv Non-Facility Rep&Maint	40,142
			660914 - Repairs Maint CB Reimb	(216,651)
			1054 - FDM Building Maintenance Total	1,794,650
			1055 - FDM Custodial Services	
			601201 - Salaries MPP	37,500
			601300 - Salaries Support Staff	364,115
			601301 - Salaries SupStf Overtime	2,434
			601814 - Salaries SupStf Shift Diff	14,150
			603001 - Benefits OASDI	24,506
			603003 - Benefits Dental Insurance	14,190
			603004 - Benefits Health & Welfare	164,556
			603005 - Benefits Retirement	112,539
			603011 - Benefits Life Insurance	252

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

Div	Subdivision	Department	Account	Actuals
			603012 - Benefits Medicare	5,966
			603013 - Benefits Vision Care	936
			603014 - Benefits LT Disability Insur	45
			603015 - Benefits Flex Cash	256
			604001 - Telephone Usage	6,864
			613001 - Contractual Services	21,197
			613812 - Cont Serv Janitorial	1,296,292
			616002 - Info Tech Hrdwre \$2500 - \$4999	3,375
			619805 - Equip Other Vehicles	14,274
			660003 - SupSrv Other	247,118
			660834 - Other Vehicle Usage	13,000
			660914 - Repairs Maint CB Reimb	(180,013)
		1055 - FDM Custodial Services Total		2,163,554
		1056 - FDM Facilities Services	601201 - Salaries MPP	298,072
			601300 - Salaries Support Staff	77,832
			601303 - Salaries SupStf Student Assist	20,666
			601814 - Salaries SupStf Shift Diff	1,300
			603001 - Benefits OASDI	22,975
			603003 - Benefits Dental Insurance	7,322
			603004 - Benefits Health & Welfare	90,582
			603005 - Benefits Retirement	106,843
			603011 - Benefits Life Insurance	576
			603012 - Benefits Medicare	5,428
			603013 - Benefits Vision Care	458
			603014 - Benefits LT Disability Insur	226
			604001 - Telephone Usage	9,470
			606001 - Travel-In State	3,039
			613001 - Contractual Services	37,815
			616002 - Info Tech Hrdwre \$2500 - \$4999	5,866
			617001 - Serv from Other Funds/Agencies	480
			660001 - Postage & Freight	9
			660003 - SupSrv Other	47,340
			660009 - Professional Development	4,117
			660017 - Advertising & Promo Publicat	870
			660805 - SupSrv Member/Subscrip/Sponsor	3,501
			660834 - Other Vehicle Usage	3,240
			660835 - Other Rental/Lease Equipment	3,393
		1056 - FDM Facilities Services Total		751,421
		1057 - FDM Grounds Maintenance	601300 - Salaries Support Staff	123,917
			601301 - Salaries SupStf Overtime	1,531
			601814 - Salaries SupStf Shift Diff	1,300
			603001 - Benefits OASDI	6,961
			603003 - Benefits Dental Insurance	4,434
			603004 - Benefits Health & Welfare	45,150
			603005 - Benefits Retirement	31,444
			603011 - Benefits Life Insurance	45
			603012 - Benefits Medicare	1,825
			603013 - Benefits Vision Care	230
			604001 - Telephone Usage	659
			613001 - Contractual Services	59,646
			613809 - Cont Serv Landscaping	285,573
			660003 - SupSrv Other	75,044
			660834 - Other Vehicle Usage	3,240
			660835 - Other Rental/Lease Equipment	1,000
			660914 - Repairs Maint CB Reimb	(48,373)
		1057 - FDM Grounds Maintenance Total		593,627
		1058 - FDM University Vehicles	601300 - Salaries Support Staff	152,822
			601301 - Salaries SupStf Overtime	9,512
			603001 - Benefits OASDI	10,006
			603003 - Benefits Dental Insurance	4,322
			603004 - Benefits Health & Welfare	43,518
			603005 - Benefits Retirement	42,530
			603012 - Benefits Medicare	2,340
			603013 - Benefits Vision Care	213
			604001 - Telephone Usage	1,180
			613001 - Contractual Services	1,280
			616005 - Info Tech Misc < \$2500	649

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

Div	Subdivision	Department	Account	Actuals
			619805 - Equip Other Vehicles	52,004
			660003 - SupSrv Other	106,806
			660834 - Other Vehicle Usage	8,900
			660838 - SupSrv Non-Facility Rep&Maint	22,397
			660911 - Other Exp Vehicle CB	(250,818)
			660914 - Repairs Maint CB Reimb	(4,257)
			1058 - FDM University Vehicles Total	203,403
			1059 - FDM Central Plant Operations	
			601201 - Salaries MPP	85,008
			601300 - Salaries Support Staff	475,966
			601301 - Salaries SupStf Overtime	14,324
			601814 - Salaries SupStf Shift Diff	5,851
			603001 - Benefits OASDI	35,296
			603003 - Benefits Dental Insurance	10,372
			603004 - Benefits Health & Welfare	143,678
			603005 - Benefits Retirement	156,968
			603011 - Benefits Life Insurance	180
			603012 - Benefits Medicare	8,255
			603013 - Benefits Vision Care	739
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	10,169
			613001 - Contractual Services	188,257
			619805 - Equip Other Vehicles	37,098
			660003 - SupSrv Other	162,063
			660834 - Other Vehicle Usage	10,800
			660838 - SupSrv Non-Facility Rep&Maint	30,833
			660914 - Repairs Maint CB Reimb	(158,452)
			1059 - FDM Central Plant Operations Total	1,217,483
			1117 - FDM Plan/Design/Const Office	
			601201 - Salaries MPP	293,013
			601300 - Salaries Support Staff	213,229
			601303 - Salaries SupStf Student Assist	6,036
			601814 - Salaries SupStf Shift Diff	2,600
			603001 - Benefits OASDI	31,214
			603003 - Benefits Dental Insurance	8,492
			603004 - Benefits Health & Welfare	112,958
			603005 - Benefits Retirement	143,879
			603011 - Benefits Life Insurance	583
			603012 - Benefits Medicare	7,322
			603013 - Benefits Vision Care	626
			603014 - Benefits LT Disability Insur	214
			604001 - Telephone Usage	9,327
			606001 - Travel-In State	7,314
			606002 - Travel-Out of State	2,487
			613001 - Contractual Services	5,493
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,399
			616003 - Info Tech Software < \$5000	6,124
			616005 - Info Tech Misc < \$2500	1,908
			616802 - Info Tech Software > \$5000	15,500
			617001 - Serv from Other Funds/Agencies	400
			619805 - Equip Other Vehicles	22,812
			660002 - Printing	10,564
			660003 - SupSrv Other	11,900
			660009 - Professional Development	4,770
			660805 - SupSrv Member/Subscrip/Sponsor	2,060
			660807 - SupSrv Permit/License	225
			660834 - Other Vehicle Usage	2,631
			660835 - Other Rental/Lease Equipment	6,372
			660869 - Postage & Freight - Fed Ex	8
			660912 - SupSrv Signs CB Reimb	(4,424)
			660920 - SupSrv Facilities Services	247
			1117 - FDM Plan/Design/Const Office Total	930,281
			1192 - FDM Facilities Dev Mgmt AVP	
			601201 - Salaries MPP	282,197
			601300 - Salaries Support Staff	226,418
			601301 - Salaries SupStf Overtime	965
			601814 - Salaries SupStf Shift Diff	3,250
			601820 - Salaries Acad Bonus/Allow/Stip	3,518
			603001 - Benefits OASDI	28,575
			603003 - Benefits Dental Insurance	3,761

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 Total Expenditures as of June 30, 2018
 Division, Subdivision, Department and Account

Div	Subdivision	Department	Account	Actuals
			603004 - Benefits Health & Welfare	75,266
			603005 - Benefits Retirement	137,162
			603011 - Benefits Life Insurance	438
			603012 - Benefits Medicare	7,317
			603013 - Benefits Vision Care	610
			603014 - Benefits LT Disability Insur	151
			603015 - Benefits Flex Cash	84
			604001 - Telephone Usage	10,240
			606001 - Travel-In State	4,835
			606002 - Travel-Out of State	1,631
			613001 - Contractual Services	4,755
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,896
			616005 - Info Tech Misc < \$2500	2,104
			616802 - Info Tech Software > \$5000	74,220
			660003 - SupSrv Other	12,318
			660009 - Professional Development	2,285
			660820 - Other Hospitality	337
			660834 - Other Vehicle Usage	2,160
			660835 - Other Rental/Lease Equipment	2,782
			660859 - Other Events	852
			1192 - FDM Facilities Dev Mgmt AVP Total	893,127
		1238 - FDM Campus Moves	604001 - Telephone Usage	5,365
			613001 - Contractual Services	54,391
			619801 - Equip Other > \$5000	18,083
			660003 - SupSrv Other	11,590
			660803 - SupSrv Furniture < \$5000	35,797
			660913 - SupSrv Moves CB Reimb	(133,818)
			660920 - SupSrv Facilities Services	9,129
			1238 - FDM Campus Moves Total	537
		1239 - FDM Work Orders	613001 - Contractual Services	95,917
			660003 - SupSrv Other	401,060
			660914 - Repairs Maint CB Reimb	(507,681)
			670487 - Tr Out-487-AcadCapImprovement	42,000
			1239 - FDM Work Orders Total	31,297
		1276 - FDM Energy Mgmt & Utility Svcs	601201 - Salaries MPP	103,008
			601300 - Salaries Support Staff	242,148
			601303 - Salaries SupStf Student Assist	11,707
			601814 - Salaries SupStf Shift Diff	1,976
			603001 - Benefits OASDI	21,381
			603003 - Benefits Dental Insurance	7,012
			603004 - Benefits Health & Welfare	65,442
			603005 - Benefits Retirement	98,292
			603011 - Benefits Life Insurance	219
			603012 - Benefits Medicare	5,034
			603013 - Benefits Vision Care	458
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	6,828
			606001 - Travel-In State	1,733
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,749
			619805 - Equip Other Vehicles	12,230
			660003 - SupSrv Other	9,164
			660009 - Professional Development	174
			660834 - Other Vehicle Usage	3,240
			660920 - SupSrv Facilities Services	844
			1276 - FDM Energy Mgmt & Utility Svcs Total	592,714
		1334 - FDM Plumbing & Electrical Svcs	601300 - Salaries Support Staff	473,715
			601301 - Salaries SupStf Overtime	16,002
			601820 - Salaries Acad Bonus/Allow/Stip	1,000
			603001 - Benefits OASDI	30,343
			603003 - Benefits Dental Insurance	10,175
			603004 - Benefits Health & Welfare	121,997
			603005 - Benefits Retirement	134,321
			603012 - Benefits Medicare	7,096
			603013 - Benefits Vision Care	686
			603015 - Benefits Flex Cash	784
			604001 - Telephone Usage	2,853
			613001 - Contractual Services	220,043

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 Total Expenditures as of June 30, 2018
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Div	Subdivision	Department	Account	Actuals
			619801 - Equip Other > \$5000	15,978
			660003 - SupSrv Other	258,142
			660834 - Other Vehicle Usage	6,840
			660835 - Other Rental/Lease Equipment	602
			660914 - Repairs Maint CB Reimb	(167,717)
		1334 - FDM Plumbing & Electrical Svcs Total		1,132,861
	Facilities Development & Mgmt Total			10,304,955
	Human Res & Equal Opportunity	1046 - OHR Payroll Services	601201 - Salaries MPP	108,168
			601300 - Salaries Support Staff	219,853
			601301 - Salaries SupStf Overtime	497
			601814 - Salaries SupStf Shift Diff	1,950
			603001 - Benefits OASDI	19,915
			603003 - Benefits Dental Insurance	7,370
			603004 - Benefits Health & Welfare	86,179
			603005 - Benefits Retirement	90,911
			603011 - Benefits Life Insurance	326
			603012 - Benefits Medicare	4,658
			603013 - Benefits Vision Care	466
			603014 - Benefits LT Disability Insur	114
			604001 - Telephone Usage	3,058
			606001 - Travel-In State	1,164
			606002 - Travel-Out of State	1,659
			613001 - Contractual Services	11,096
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,080
			660001 - Postage & Freight	144
			660003 - SupSrv Other	3,147
			660805 - SupSrv Member/Subscrip/Sponsor	200
			660820 - Other Hospitality	47
			660835 - Other Rental/Lease Equipment	648
			660858 - Other Professional Development	879
		1046 - OHR Payroll Services Total	563,527	
	1064 - OHR Office of Human Resources		601201 - Salaries MPP	331,692
			601300 - Salaries Support Staff	398,555
			601301 - Salaries SupStf Overtime	3,116
			601303 - Salaries SupStf Student Assist	35,071
			601819 - Salaries MPP Bonus/Allow/Stip	9,380
			603001 - Benefits OASDI	44,090
			603003 - Benefits Dental Insurance	13,355
			603004 - Benefits Health & Welfare	129,944
			603005 - Benefits Retirement	205,546
			603011 - Benefits Life Insurance	1,223
			603012 - Benefits Medicare	10,742
			603013 - Benefits Vision Care	947
			603014 - Benefits LT Disability Insur	516
			603015 - Benefits Flex Cash	1,536
			604001 - Telephone Usage	5,135
			606001 - Travel-In State	4,880
			606002 - Travel-Out of State	710
			613001 - Contractual Services	62,189
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,533
			616005 - Info Tech Misc < \$2500	1,108
			660001 - Postage & Freight	91
			660003 - SupSrv Other	11,812
			660009 - Professional Development	39,388
			660017 - Advertising & Promo Publicat	2,097
			660805 - SupSrv Member/Subscrip/Sponsor	2,962
			660820 - Other Hospitality	1,119
			660835 - Other Rental/Lease Equipment	3,800
			660858 - Other Professional Development	6,074
			660859 - Other Events	10,703
			660869 - Postage & Freight - Fed Ex	76
			660920 - SupSrv Facilities Services	468
			690002 - Prior Year Expenditure Adjust	(225)
		1064 - OHR Office of Human Resources Total	1,340,634	
	1335 - OHR Labor & Employee Relations		601201 - Salaries MPP	204,432
			601300 - Salaries Support Staff	21,257
			601814 - Salaries SupStf Shift Diff	4,000

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 Total Expenditures as of June 30, 2018
 Division, Subdivision, Department and Account

Div	Subdivision	Department	Account	Actuals
			601819 - Salaries MPP Bonus/Allow/Stip	(4,000)
			603001 - Benefits OASDI	13,715
			603003 - Benefits Dental Insurance	1,656
			603004 - Benefits Health & Welfare	41,439
			603005 - Benefits Retirement	63,165
			603011 - Benefits Life Insurance	405
			603012 - Benefits Medicare	3,207
			603013 - Benefits Vision Care	229
			603014 - Benefits LT Disability Insur	170
			604001 - Telephone Usage	2,525
			606001 - Travel-In State	320
			613001 - Contractual Services	1,094
			616002 - Info Tech Hrdwre \$2500 - \$4999	505
			660003 - SupSrv Other	812
			660009 - Professional Development	399
			660805 - SupSrv Member/Subscrip/Sponsor	668
			660820 - Other Hospitality	47
			660858 - Other Professional Development	1,720
			660869 - Postage & Freight - Fed Ex	50
		1335 - OHR Labor & Employee Relations Total		357,815
	Human Res & Equal Opportunity Total			2,261,976
	Campus Police	1072 - POL University Police	601201 - Salaries MPP	337,736
			601300 - Salaries Support Staff	1,488,014
			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	20,820
			603003 - Benefits Dental Insurance	16,400
			603004 - Benefits Health & Welfare	303,701
			603005 - Benefits Retirement	793,830
			603008 - Benefits Industrial Disability	6,862
			603011 - Benefits Life Insurance	852
			603012 - Benefits Medicare	32,605
			603013 - Benefits Vision Care	1,986
			603014 - Benefits LT Disability Insur	215
			603804 - Benefits Uniform Allowances	12,540
			604001 - Telephone Usage	16,124
			606001 - Travel-In State	13,044
			606002 - Travel-Out of State	3,026
			613001 - Contractual Services	62,434
			616002 - Info Tech Hrdwre \$2500 - \$4999	13,697
			616003 - Info Tech Software < \$5000	750
			616005 - Info Tech Misc < \$2500	1,780
			619805 - Equip Other Vehicles	12,804
			660001 - Postage & Freight	172
			660002 - Printing	747
			660003 - SupSrv Other	90,057
			660009 - Professional Development	6,897
			660017 - Advertising & Promo Publicat	150
			660803 - SupSrv Furniture < \$5000	735
			660805 - SupSrv Member/Subscrip/Sponsor	1,787
			660834 - Other Vehicle Usage	106,229
			660835 - Other Rental/Lease Equipment	6,946
			660869 - Postage & Freight - Fed Ex	15
			660920 - SupSrv Facilities Services	1,408
			660927 - Other Catering	509
			660928 - Other Non-Catering Food	380
			690002 - Prior Year Expenditure Adjust	(18,605)
		1072 - POL University Police Total		3,747,243
		1163 - POL Emergency Management	601201 - Salaries MPP	76,260
			601300 - Salaries Support Staff	76,298
			603001 - Benefits OASDI	9,349
			603003 - Benefits Dental Insurance	2,120
			603004 - Benefits Health & Welfare	32,716

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 Division, Subdivision, Department and Account

Div	Subdivision	Department	Account	Actuals
			603005 - Benefits Retirement	43,320
			603011 - Benefits Life Insurance	165
			603012 - Benefits Medicare	2,187
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	17,826
			604090 - Other Communications < \$5000	30,761
			606001 - Travel-In State	3,735
			613001 - Contractual Services	9,500
			616002 - Info Tech Hrdwre \$2500 - \$4999	12,794
			616005 - Info Tech Misc < \$2500	5,475
			660002 - Printing	1,409
			660003 - SupSrv Other	33,806
			660009 - Professional Development	780
			660805 - SupSrv Member/Subscrip/Sponsor	190
			660834 - Other Vehicle Usage	1,043
			660859 - Other Events	1,532
			660920 - SupSrv Facilities Services	90,796
			1163 - POL Emergency Management Total	452,322
			1256 - POL Emergency Operations Centr	7,300
			604090 - Other Communications < \$5000	7,300
			613001 - Contractual Services	3,914
			1256 - POL Emergency Operations Centr Total	11,214
			Campus Police Total	4,210,779
			1051 - FAS Finance & Admin Serv VP	993,880
			601201 - Salaries MPP	405,780
			601300 - Salaries Support Staff	226,426
			601303 - Salaries SupStf Student Assist	4,424
			601814 - Salaries SupStf Shift Diff	1,300
			601819 - Salaries MPP Bonus/Allow/Stip	5,000
			602001 - Work Study On Campus	286
			603001 - Benefits OASDI	30,430
			603003 - Benefits Dental Insurance	4,938
			603004 - Benefits Health & Welfare	69,933
			603005 - Benefits Retirement	181,113
			603011 - Benefits Life Insurance	586
			603012 - Benefits Medicare	9,161
			603013 - Benefits Vision Care	496
			603014 - Benefits LT Disability Insur	228
			603015 - Benefits Flex Cash	1,680
			604001 - Telephone Usage	5,347
			606001 - Travel-In State	15,941
			606002 - Travel-Out of State	106
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,699
			616005 - Info Tech Misc < \$2500	945
			660003 - SupSrv Other	4,650
			660009 - Professional Development	6,479
			660805 - SupSrv Member/Subscrip/Sponsor	821
			660820 - Other Hospitality	99
			660835 - Other Rental/Lease Equipment	4,045
			660858 - Other Professional Development	821
			660859 - Other Events	8,102
			660869 - Postage & Freight - Fed Ex	6
			660920 - SupSrv Facilities Services	2,039
			1051 - FAS Finance & Admin Serv VP Total	993,880
			1070 - FAS Risk Mgmt & Safety Office	381,506
			601201 - Salaries MPP	381,506
			601300 - Salaries Support Staff	406,763
			601301 - Salaries SupStf Overtime	416
			601303 - Salaries SupStf Student Assist	36,163
			601814 - Salaries SupStf Shift Diff	3,250
			601819 - Salaries MPP Bonus/Allow/Stip	5,009
			603001 - Benefits OASDI	48,462
			603003 - Benefits Dental Insurance	12,773
			603004 - Benefits Health & Welfare	137,542
			603005 - Benefits Retirement	221,849
			603011 - Benefits Life Insurance	960
			603012 - Benefits Medicare	11,511
			603013 - Benefits Vision Care	1,062
			603014 - Benefits LT Disability Insur	366

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

Div	Subdivision	Department	Account	Actuals
			604001 - Telephone Usage	15,328
			606001 - Travel-In State	8,976
			606002 - Travel-Out of State	2,313
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,540
			616005 - Info Tech Misc < \$2500	1,125
			660001 - Postage & Freight	25
			660003 - SupSrv Other	10,833
			660009 - Professional Development	6,606
			660805 - SupSrv Member/Subscrip/Sponsor	1,350
			660820 - Other Hospitality	177
			660835 - Other Rental/Lease Equipment	4,213
			660895 - SupSrv CPR/First-Aid Expenses	140
			660927 - Other Catering	198
		1070 - FAS Risk Mgmt & Safety Office Total		1,321,458
		1179 - FAS Reserve	613001 - Contractual Services	35,000
			660003 - SupSrv Other	(30,396)
			660090 - Other Expense	(1,112)
			660805 - SupSrv Member/Subscrip/Sponsor	6,901
			660820 - Other Hospitality	1,404
			660859 - Other Events	2,217
			690002 - Prior Year Expenditure Adjust	(799,949)
		1179 - FAS Reserve Total		(785,935)
		Finance & Admin Services Total		1,529,403
		Finance & Admin Services Total		36,121,597
PRES	President's Office	1082 - President's Office	601030 - Salaries President	326,912
			601201 - Salaries MPP	339,572
			601300 - Salaries Support Staff	307,328
			601301 - Salaries SupStf Overtime	1,369
			601302 - Salaries Special Consultants	12,754
			601801 - Salaries Pres Bonus/Allow/Stip	72,000
			603001 - Benefits OASDI	45,800
			603003 - Benefits Dental Insurance	11,526
			603004 - Benefits Health & Welfare	154,785
			603005 - Benefits Retirement	267,786
			603009 - Benefits Non-Indust Disability	750
			603011 - Benefits Life Insurance	1,578
			603012 - Benefits Medicare	15,180
			603013 - Benefits Vision Care	956
			603014 - Benefits LT Disability Insur	632
			604001 - Telephone Usage	8,845
			606001 - Travel-In State	12,862
			606002 - Travel-Out of State	2,038
			613001 - Contractual Services	72,923
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,875
			616005 - Info Tech Misc < \$2500	100
			660001 - Postage & Freight	38
			660003 - SupSrv Other	37,132
			660090 - Other Expense	1,929
			660835 - Other Rental/Lease Equipment	8,193
			660920 - SupSrv Facilities Services	116
		1082 - President's Office Total		1,704,976
		1131 - Pres Institutional Research	601201 - Salaries MPP	119,475
			601300 - Salaries Support Staff	322,853
			601303 - Salaries SupStf Student Assist	17,150
			601814 - Salaries SupStf Shift Diff	3,250
			601817 - Salaries Temp Help/Casual Wrkr	4,241
			603001 - Benefits OASDI	26,378
			603003 - Benefits Dental Insurance	7,306
			603004 - Benefits Health & Welfare	95,717
			603005 - Benefits Retirement	125,121
			603011 - Benefits Life Insurance	159
			603012 - Benefits Medicare	6,290
			603013 - Benefits Vision Care	564
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	2,311
			606001 - Travel-In State	7,404
			606002 - Travel-Out of State	9,147

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

Div	Subdivision	Department	Account	Actuals
			613001 - Contractual Services	14,954
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,332
			616003 - Info Tech Software < \$5000	2,677
			660003 - SupSrv Other	24,355
			660009 - Professional Development	2,316
			660835 - Other Rental/Lease Equipment	3,898
			660859 - Other Events	102
			660868 - Postage & Freight - UPS	43
			690002 - Prior Year Expenditure Adjust	(6,774)
			1131 - Pres Institutional Research Total	793,344
			1164 - Pres President's Reserve	
			613001 - Contractual Services	22,800
			660003 - SupSrv Other	25,000
			1164 - Pres President's Reserve Total	47,800
			1236 - Pres Diversity & Ed Equity Off	
			601201 - Salaries MPP	186,117
			601300 - Salaries Support Staff	88,020
			601301 - Salaries SupStf Overtime	9,011
			601302 - Salaries Special Consultants	31,982
			601303 - Salaries SupStf Student Assist	13,562
			601814 - Salaries SupStf Shift Diff	650
			603001 - Benefits OASDI	15,590
			603003 - Benefits Dental Insurance	3,382
			603004 - Benefits Health & Welfare	50,467
			603005 - Benefits Retirement	74,068
			603011 - Benefits Life Insurance	288
			603012 - Benefits Medicare	4,569
			603013 - Benefits Vision Care	275
			603014 - Benefits LT Disability Insur	114
			604001 - Telephone Usage	2,689
			606001 - Travel-In State	7,768
			606002 - Travel-Out of State	13,687
			606803 - Travel-In State Student	215
			606804 - Travel-Out of State Student	1,327
			613001 - Contractual Services	37,700
			616002 - Info Tech Hrdwre \$2500 - \$4999	8,920
			616005 - Info Tech Misc < \$2500	74
			617001 - Serv from Other Funds/Agencies	180
			660001 - Postage & Freight	5
			660003 - SupSrv Other	21,798
			660009 - Professional Development	249
			660017 - Advertising & Promo Publicat	3,100
			660090 - Other Expense	19
			660805 - SupSrv Member/Subscrip/Sponsor	12,421
			660820 - Other Hospitality	1,519
			660835 - Other Rental/Lease Equipment	6,046
			660858 - Other Professional Development	860
			660859 - Other Events	12,975
			660868 - Postage & Freight - UPS	158
			660920 - SupSrv Facilities Services	3,451
			660927 - Other Catering	2,389
			660928 - Other Non-Catering Food	157
			660962 - Promotional Items	2,219
			1236 - Pres Diversity & Ed Equity Off Total	618,020
			1307 - Pres Palliative Care Institute	
			601201 - Salaries MPP	207,994
			603001 - Benefits OASDI	9,997
			603003 - Benefits Dental Insurance	749
			603004 - Benefits Health & Welfare	17,736
			603005 - Benefits Retirement	50,230
			603011 - Benefits Life Insurance	150
			603012 - Benefits Medicare	3,000
			603013 - Benefits Vision Care	68
			603014 - Benefits LT Disability Insur	63
			606001 - Travel-In State	4,572
			606002 - Travel-Out of State	10,929
			660042 - RelocationEmployee(NonFaculty)	2,500
			660810 - SupSrv Unalloc OE&E	680
			1307 - Pres Palliative Care Institute Total	308,668
			President's Office Total	3,472,808

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

Div	Subdivision	Department	Account	Actuals		
	President's Athletics Office	1010 - Pres Athletics Men's Golf	601100 - Salaries Acad - Serialized	44,077		
			603001 - Benefits OASDI	1,907		
			603003 - Benefits Dental Insurance	1,103		
			603004 - Benefits Health & Welfare	18,043		
			603005 - Benefits Retirement	9,297		
			603011 - Benefits Life Insurance	75		
			603012 - Benefits Medicare	604		
			603013 - Benefits Vision Care	75		
			603014 - Benefits LT Disability Insur	47		
			604001 - Telephone Usage	357		
			606001 - Travel-In State	24,936		
			606002 - Travel-Out of State	3,635		
			609803 - Fin Aid Athletic Scholarships	12,000		
			660003 - SupSrv Other	13,505		
			1010 - Pres Athletics Men's Golf Total			129,661
			1011 - Pres Athletics Office Ops		601100 - Salaries Acad - Serialized	5,911
					601201 - Salaries MPP	518,398
					601300 - Salaries Support Staff	154,997
					601302 - Salaries Special Consultants	320
					601303 - Salaries SupStf Student Assist	12,770
					601814 - Salaries SupStf Shift Diff	10,209
					601819 - Salaries MPP Bonus/Allow/Stip	(5,000)
					601820 - Salaries Acad Bonus/Allow/Stip	2,566
					601821 - Salaries SupStf Bonus/All/Stip	1,938
					602001 - Work Study On Campus	604
					603001 - Benefits OASDI	40,762
	603003 - Benefits Dental Insurance	13,045				
	603004 - Benefits Health & Welfare	149,891				
	603005 - Benefits Retirement	188,300				
	603011 - Benefits Life Insurance	1,192				
	603012 - Benefits Medicare	9,783				
	603013 - Benefits Vision Care	833				
	603014 - Benefits LT Disability Insur	484				
	604001 - Telephone Usage	936				
	606001 - Travel-In State	37,135				
	606002 - Travel-Out of State	2,051				
	613001 - Contractual Services	2,025				
	616002 - Info Tech Hrdwre \$2500 - \$4999	13,716				
	616005 - Info Tech Misc < \$2500	4,862				
	660001 - Postage & Freight	113				
	660002 - Printing	935				
	660003 - SupSrv Other	52,607				
	660017 - Advertising & Promo Publicat	125				
	660090 - Other Expense	338				
	660805 - SupSrv Member/Subscrip/Sponsor	2,320				
	660810 - SupSrv Unalloc OE&E	(5,528)				
	660834 - Other Vehicle Usage	3,675				
	660835 - Other Rental/Lease Equipment	3,065				
	660859 - Other Events	9,193				
	660868 - Postage & Freight - UPS	19				
	660869 - Postage & Freight - Fed Ex	111				
	1011 - Pres Athletics Office Ops Total				1,234,702	
	1183 - Pres Athletics Baseball		601100 - Salaries Acad - Serialized	111,626		
			603001 - Benefits OASDI	7,002		
			603003 - Benefits Dental Insurance	2,071		
			603004 - Benefits Health & Welfare	19,448		
			603005 - Benefits Retirement	31,728		
			603011 - Benefits Life Insurance	180		
			603012 - Benefits Medicare	1,638		
			603013 - Benefits Vision Care	183		
			603014 - Benefits LT Disability Insur	109		
			603015 - Benefits Flex Cash	1,680		
			604001 - Telephone Usage	329		
			606001 - Travel-In State	60,563		
			606002 - Travel-Out of State	4,828		
			609803 - Fin Aid Athletic Scholarships	26,120		
	616002 - Info Tech Hrdwre \$2500 - \$4999	505				

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 Total Expenditures as of June 30, 2018
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Div	Subdivision	Department	Account	Actuals
			660003 - SupSrv Other	37,874
			660869 - Postage & Freight - Fed Ex	17
		1183 - Pres Athletics Baseball Total		305,901
		1184 - Pres Athletics Men's Soccer	601100 - Salaries Acad - Serialized	123,282
			603001 - Benefits OASDI	7,261
			603003 - Benefits Dental Insurance	3,046
			603004 - Benefits Health & Welfare	36,142
			603005 - Benefits Retirement	32,570
			603011 - Benefits Life Insurance	173
			603012 - Benefits Medicare	1,698
			603013 - Benefits Vision Care	176
			603014 - Benefits LT Disability Insur	105
			604001 - Telephone Usage	2,520
			606001 - Travel-In State	40,347
			609803 - Fin Aid Athletic Scholarships	30,000
			660003 - SupSrv Other	18,382
			660859 - Other Events	40
			660928 - Other Non-Catering Food	151
		1184 - Pres Athletics Men's Soccer Total		295,893
		1185 - Pres Athletics Softball	601100 - Salaries Acad - Serialized	111,576
			603001 - Benefits OASDI	6,789
			603003 - Benefits Dental Insurance	2,633
			603004 - Benefits Health & Welfare	29,710
			603005 - Benefits Retirement	31,713
			603011 - Benefits Life Insurance	180
			603012 - Benefits Medicare	1,588
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	109
			604001 - Telephone Usage	329
			606001 - Travel-In State	50,340
			609803 - Fin Aid Athletic Scholarships	20,250
			660003 - SupSrv Other	23,519
			660859 - Other Events	269
		1185 - Pres Athletics Softball Total		279,190
		1261 - Pres Women's Volleyball	601100 - Salaries Acad - Serialized	111,193
			603001 - Benefits OASDI	6,885
			603003 - Benefits Dental Insurance	1,124
			603004 - Benefits Health & Welfare	16,655
			603005 - Benefits Retirement	31,604
			603011 - Benefits Life Insurance	180
			603012 - Benefits Medicare	1,610
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	109
			604001 - Telephone Usage	4,945
			606001 - Travel-In State	44,692
			606002 - Travel-Out of State	5,912
			609803 - Fin Aid Athletic Scholarships	63,000
			660001 - Postage & Freight	112
			660003 - SupSrv Other	21,179
			660869 - Postage & Freight - Fed Ex	8
		1261 - Pres Women's Volleyball Total		309,392
		1262 - Pres Men's Basketball	601100 - Salaries Acad - Serialized	165,847
			603001 - Benefits OASDI	10,216
			603003 - Benefits Dental Insurance	562
			603004 - Benefits Health & Welfare	29,299
			603005 - Benefits Retirement	44,546
			603011 - Benefits Life Insurance	180
			603012 - Benefits Medicare	2,389
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	114
			604001 - Telephone Usage	1,447
			606001 - Travel-In State	44,628
			609803 - Fin Aid Athletic Scholarships	94,772
			660003 - SupSrv Other	14,626
			660859 - Other Events	176
		1262 - Pres Men's Basketball Total		408,985
		1263 - Pres Women's Basketball	601100 - Salaries Acad - Serialized	158,412

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Div	Subdivision	Department	Account	Actuals
			603001 - Benefits OASDI	9,594
			603003 - Benefits Dental Insurance	2,633
			603004 - Benefits Health & Welfare	29,710
			603005 - Benefits Retirement	45,025
			603011 - Benefits Life Insurance	180
			603012 - Benefits Medicare	2,244
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	109
			604001 - Telephone Usage	809
			606001 - Travel-In State	41,331
			609803 - Fin Aid Athletic Scholarships	99,000
			660003 - SupSrv Other	16,640
		1263 - Pres Women's Basketball Total		405,871
		1265 - Pres Athletics Women's Golf	601100 - Salaries Acad - Serialized	58,632
			603001 - Benefits OASDI	2,724
			603003 - Benefits Dental Insurance	1,480
			603004 - Benefits Health & Welfare	15,795
			603005 - Benefits Retirement	12,788
			603011 - Benefits Life Insurance	98
			603012 - Benefits Medicare	827
			603013 - Benefits Vision Care	101
			603014 - Benefits LT Disability Insur	58
			606001 - Travel-In State	25,291
			606002 - Travel-Out of State	13,475
			609803 - Fin Aid Athletic Scholarships	13,000
			660003 - SupSrv Other	10,828
		1265 - Pres Athletics Women's Golf Total		155,095
		1266 - Pres Athletics Women's Soccer	601100 - Salaries Acad - Serialized	115,423
			603001 - Benefits OASDI	6,441
			603003 - Benefits Dental Insurance	1,124
			603004 - Benefits Health & Welfare	16,728
			603005 - Benefits Retirement	29,634
			603011 - Benefits Life Insurance	180
			603012 - Benefits Medicare	1,666
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	109
			604001 - Telephone Usage	2,701
			606001 - Travel-In State	74,743
			609803 - Fin Aid Athletic Scholarships	35,786
			616002 - Info Tech Hrdwre \$2500 - \$4999	505
			660003 - SupSrv Other	16,555
		1266 - Pres Athletics Women's Soccer Total		301,778
		1284 - Pres Athlet Men's CrossCountry	601100 - Salaries Acad - Serialized	39,740
			603001 - Benefits OASDI	2,460
			603003 - Benefits Dental Insurance	729
			603004 - Benefits Health & Welfare	6,917
			603005 - Benefits Retirement	11,295
			603011 - Benefits Life Insurance	30
			603012 - Benefits Medicare	575
			603013 - Benefits Vision Care	31
			603014 - Benefits LT Disability Insur	18
			606001 - Travel-In State	20,640
			606002 - Travel-Out of State	1,935
			609803 - Fin Aid Athletic Scholarships	2,220
			660003 - SupSrv Other	2,557
		1284 - Pres Athlet Men's CrossCountry Total		89,148
		1285 - Pres Athlet WomensCrossCountry	601100 - Salaries Acad - Serialized	104,631
			603001 - Benefits OASDI	6,442
			603003 - Benefits Dental Insurance	1,359
			603004 - Benefits Health & Welfare	13,692
			603005 - Benefits Retirement	20,589
			603011 - Benefits Life Insurance	68
			603012 - Benefits Medicare	1,507
			603013 - Benefits Vision Care	68
			603014 - Benefits LT Disability Insur	41
			604001 - Telephone Usage	750
			606001 - Travel-In State	16,425

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Div	Subdivision	Department	Account	Actuals
			606002 - Travel-Out of State	3,561
			609803 - Fin Aid Athletic Scholarships	6,000
			660003 - SupSrv Other	2,427
			660805 - SupSrv Member/Subscrip/Sponsor	500
		1285 - Pres Athlet WomensCrossCountry Total		178,060
		1286 - Pres Athlet Men's Track & Field		
			601100 - Salaries Acad - Serialized	41,180
			603001 - Benefits OASDI	2,525
			603003 - Benefits Dental Insurance	764
			603004 - Benefits Health & Welfare	11,678
			603005 - Benefits Retirement	11,705
			603011 - Benefits Life Insurance	131
			603012 - Benefits Medicare	591
			603013 - Benefits Vision Care	134
			603014 - Benefits LT Disability Insur	80
			606001 - Travel-In State	19,022
			609803 - Fin Aid Athletic Scholarships	2,000
			660003 - SupSrv Other	10,682
		1286 - Pres Athlet Men's Track & Field Total		100,492
		1287 - Pres Athlet Women'sTrack & Field		
			601100 - Salaries Acad - Serialized	41,180
			603001 - Benefits OASDI	2,525
			603003 - Benefits Dental Insurance	764
			603004 - Benefits Health & Welfare	11,678
			603005 - Benefits Retirement	11,704
			603011 - Benefits Life Insurance	131
			603012 - Benefits Medicare	590
			603013 - Benefits Vision Care	133
			603014 - Benefits LT Disability Insur	80
			606001 - Travel-In State	27,822
			606002 - Travel-Out of State	11,199
			660003 - SupSrv Other	3,916
		1287 - Pres Athlet Women'sTrack & Field Total		111,723
		1369 - Pres Athletic Fields	601303 - Salaries SupStf Student Assist	88
		1369 - Pres Athletic Fields Total		88
		1387 - Pres Athletics Training		
			601100 - Salaries Acad - Serialized	29,556
			601300 - Salaries Support Staff	105,280
			601820 - Salaries Acad Bonus/Allow/Stip	5,100
			603001 - Benefits OASDI	12,596
			603003 - Benefits Dental Insurance	2,515
			603004 - Benefits Health & Welfare	46,526
			603005 - Benefits Retirement	55,520
			603011 - Benefits Life Insurance	122
			603012 - Benefits Medicare	2,946
			603013 - Benefits Vision Care	344
			603014 - Benefits LT Disability Insur	41
			604001 - Telephone Usage	1,221
			606001 - Travel-In State	7,775
			606002 - Travel-Out of State	948
			660003 - SupSrv Other	18,230
		1387 - Pres Athletics Training Total		288,718
		1388 - Pres Athletics Communications		
			601300 - Salaries Support Staff	100,878
			601301 - Salaries SupStf Overtime	355
			601814 - Salaries SupStf Shift Diff	650
			601821 - Salaries SupStf Bonus/All/Stip	3,075
			603001 - Benefits OASDI	4,026
			603003 - Benefits Dental Insurance	494
			603004 - Benefits Health & Welfare	15,853
			603005 - Benefits Retirement	18,230
			603011 - Benefits Life Insurance	23
			603012 - Benefits Medicare	1,512
			603013 - Benefits Vision Care	115
			604001 - Telephone Usage	2,433
			606001 - Travel-In State	250
			613001 - Contractual Services	4,047
			616002 - Info Tech Hrdwre \$2500 - \$4999	3,926
			616005 - Info Tech Misc < \$2500	905
			660003 - SupSrv Other	8,630
		1388 - Pres Athletics Communications Total		165,401

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 Total Expenditures as of June 30, 2018
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Div	Subdivision	Department	Account	Actuals
		1389 - Pres Athletics Support Svcs	601300 - Salaries Support Staff	29,562
			601302 - Salaries Special Consultants	1,280
			601823 - Salaries SupStf NWS ISA	1,470
			603001 - Benefits OASDI	1,905
			603003 - Benefits Dental Insurance	364
			603004 - Benefits Health & Welfare	5,703
			603005 - Benefits Retirement	8,766
			603011 - Benefits Life Insurance	30
			603012 - Benefits Medicare	446
			603013 - Benefits Vision Care	60
			603014 - Benefits LT Disability Insur	16
			604001 - Telephone Usage	442
			606001 - Travel-In State	580
			613001 - Contractual Services	2,001
			660003 - SupSrv Other	895
			660859 - Other Events	19
		1389 - Pres Athletics Support Svcs Total		53,540
		President's Athletics Office Total		4,813,640
				8,286,448
Student	Enrollment	1037 - ENRMGT Admissions	601201 - Salaries MPP	109,080
	Managment Services		601300 - Salaries Support Staff	578,786
			601303 - Salaries SupStf Student Assist	15,531
			601812 - Salaries SupStf Ind Disab Sick	390
			601814 - Salaries SupStf Shift Diff	8,450
			601820 - Salaries Acad Bonus/Allow/Stip	4,800
			601821 - Salaries SupStf Bonus/All/Stip	5,140
			602001 - Work Study On Campus	6,766
			603001 - Benefits OASDI	43,138
			603003 - Benefits Dental Insurance	15,326
			603004 - Benefits Health & Welfare	181,315
			603005 - Benefits Retirement	195,623
			603009 - Benefits Non-Indust Disability	214
			603011 - Benefits Life Insurance	608
			603012 - Benefits Medicare	10,159
			603013 - Benefits Vision Care	1,150
			603014 - Benefits LT Disability Insur	263
			604001 - Telephone Usage	7,037
			606001 - Travel-In State	9,264
			606002 - Travel-Out of State	19,123
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,235
			660001 - Postage & Freight	627
			660002 - Printing	8,624
			660003 - SupSrv Other	3,785
			660009 - Professional Development	55
			660017 - Advertising & Promo Publicat	66
			660041 - Space Rental	(356)
			660820 - Other Hospitality	580
			660859 - Other Events	172
			660869 - Postage & Freight - Fed Ex	484
			660920 - SupSrv Facilities Services	2,404
			660927 - Other Catering	356
		1037 - ENRMGT Admissions Total		1,231,196
		1038 - ENRMGT EMS Operations	601201 - Salaries MPP	108,156
			601300 - Salaries Support Staff	654,286
			601301 - Salaries SupStf Overtime	170
			601814 - Salaries SupStf Shift Diff	9,620
			601817 - Salaries Temp Help/Casual Wrkr	648
			601820 - Salaries Acad Bonus/Allow/Stip	3,907
			601821 - Salaries SupStf Bonus/All/Stip	4,691
			603001 - Benefits OASDI	48,017
			603003 - Benefits Dental Insurance	14,600
			603004 - Benefits Health & Welfare	190,141
			603005 - Benefits Retirement	217,257
			603011 - Benefits Life Insurance	617
			603012 - Benefits Medicare	11,249
			603013 - Benefits Vision Care	1,386
			603014 - Benefits LT Disability Insur	239

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

Div	Subdivision	Department	Account	Actuals
			604001 - Telephone Usage	6,582
			606001 - Travel-In State	2,813
			606002 - Travel-Out of State	1,353
			613001 - Contractual Services	8,000
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,235
			617001 - Serv from Other Funds/Agencies	140
			660001 - Postage & Freight	51
			660002 - Printing	93
			660003 - SupSrv Other	2,453
			660009 - Professional Development	3,720
			660090 - Other Expense	88
		1038 - ENRMGT EMS Operations Total		1,292,511
		1085 - ENRMGT Outreach & Recruitment	601300 - Salaries Support Staff	54,262
			601303 - Salaries SupStf Student Assist	15,064
			601812 - Salaries SupStf Ind Disab Sick	880
			601814 - Salaries SupStf Shift Diff	650
			601821 - Salaries SupStf Bonus/All/Stip	378
			602001 - Work Study On Campus	10,582
			603001 - Benefits OASDI	3,480
			603003 - Benefits Dental Insurance	1,060
			603004 - Benefits Health & Welfare	14,960
			603005 - Benefits Retirement	15,673
			603009 - Benefits Non-Indust Disability	125
			603011 - Benefits Life Insurance	45
			603012 - Benefits Medicare	852
			603013 - Benefits Vision Care	92
			603014 - Benefits LT Disability Insur	24
			604001 - Telephone Usage	593
			616002 - Info Tech Hrdwre \$2500 - \$4999	350
			660001 - Postage & Freight	103
			660003 - SupSrv Other	3,645
			660835 - Other Rental/Lease Equipment	2,759
			660859 - Other Events	684
			690002 - Prior Year Expenditure Adjust	(535)
		1085 - ENRMGT Outreach & Recruitment Total		125,725
		1090 - ENRMGT Financial Aid Office	601201 - Salaries MPP	193,800
			601300 - Salaries Support Staff	480,470
			601301 - Salaries SupStf Overtime	1,264
			601303 - Salaries SupStf Student Assist	28,409
			601814 - Salaries SupStf Shift Diff	9,350
			601817 - Salaries Temp Help/Casual Wrkr	552
			601819 - Salaries MPP Bonus/Allow/Stip	(3,500)
			601820 - Salaries Acad Bonus/Allow/Stip	1,500
			601821 - Salaries SupStf Bonus/All/Stip	3,020
			602001 - Work Study On Campus	13,310
			603001 - Benefits OASDI	41,586
			603003 - Benefits Dental Insurance	14,083
			603004 - Benefits Health & Welfare	177,868
			603005 - Benefits Retirement	187,858
			603009 - Benefits Non-Indust Disability	1,143
			603011 - Benefits Life Insurance	728
			603012 - Benefits Medicare	10,043
			603013 - Benefits Vision Care	1,085
			603014 - Benefits LT Disability Insur	328
			604001 - Telephone Usage	7,682
			606001 - Travel-In State	5,197
			606002 - Travel-Out of State	1,601
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,250
			616005 - Info Tech Misc < \$2500	2,033
			660001 - Postage & Freight	128
			660003 - SupSrv Other	6,046
			660009 - Professional Development	3,699
			660810 - SupSrv Unalloc OE&E	1,406
			660874 - Budget - Dept Commitments	3,850
			660920 - SupSrv Facilities Services	5,953
			690002 - Prior Year Expenditure Adjust	(2,000)
		1090 - ENRMGT Financial Aid Office Total		1,202,743

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

Div	Subdivision	Department	Account	Actuals
		1205 - ENRMGT Enroll Mgmt Serv AVP	601201 - Salaries MPP	153,420
			601300 - Salaries Support Staff	256,678
			601814 - Salaries SupStf Shift Diff	650
			601817 - Salaries Temp Help/Casual Wrkr	2,713
			603001 - Benefits OASDI	20,867
			603003 - Benefits Dental Insurance	6,612
			603004 - Benefits Health & Welfare	76,708
			603005 - Benefits Retirement	96,243
			603011 - Benefits Life Insurance	299
			603012 - Benefits Medicare	5,653
			603013 - Benefits Vision Care	361
			603014 - Benefits LT Disability Insur	114
			603015 - Benefits Flex Cash	512
			604001 - Telephone Usage	2,400
			606001 - Travel-In State	4,114
			606002 - Travel-Out of State	2,672
			616002 - Info Tech Hrdwre \$2500 - \$4999	3,923
			616005 - Info Tech Misc < \$2500	1,950
			660003 - SupSrv Other	2,083
			660009 - Professional Development	272
			660017 - Advertising & Promo Publicat	150
			660090 - Other Expense	12,098
			660810 - SupSrv Unalloc OE&E	4,407
			660835 - Other Rental/Lease Equipment	6,311
			660858 - Other Professional Development	957
			660859 - Other Events	10,411
			660860 - Other Food and Entertainment	1,591
			660874 - Budget - Dept Commitments	8,500
			660896 - SupSrv Event Conf Svcs CB	2,276
			660928 - Other Non-Catering Food	539
		1205 - ENRMGT Enroll Mgmt Serv AVP Total		685,484
		1336 - ENRMGT Veterans Services	601201 - Salaries MPP	89,172
			601300 - Salaries Support Staff	117,698
			601814 - Salaries SupStf Shift Diff	1,300
			601821 - Salaries SupStf Bonus/All/Stip	2,935
			603001 - Benefits OASDI	13,103
			603003 - Benefits Dental Insurance	1,440
			603004 - Benefits Health & Welfare	13,450
			603005 - Benefits Retirement	58,799
			603011 - Benefits Life Insurance	270
			603012 - Benefits Medicare	3,064
			603013 - Benefits Vision Care	267
			603014 - Benefits LT Disability Insur	124
			603015 - Benefits Flex Cash	656
			604001 - Telephone Usage	1,159
			606001 - Travel-In State	1,461
			606002 - Travel-Out of State	1,866
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,655
			660003 - SupSrv Other	4,507
			660805 - SupSrv Member/Subscrip/Sponsor	175
			660859 - Other Events	3,445
			690002 - Prior Year Expenditure Adjust	(63)
		1336 - ENRMGT Veterans Services Total		317,481
		Enrollment Management Services Total		4,855,140
	Student Affairs Fees	1091 - SAFEE Augmented Health	616003 - Info Tech Software < \$5000	2,510
			616802 - Info Tech Software > \$5000	12,377
			660003 - SupSrv Other	105,045
			660851 - Other Bank Charges	1,020
			670000 - Tr Out same CSU fund in 0948	10,496
		1091 - SAFEE Augmented Health Total		131,448
		1247 - SAFEE Orientation Ops	601300 - Salaries Support Staff	107,695
			601302 - Salaries Special Consultants	200
			601303 - Salaries SupStf Student Assist	45,463
			601814 - Salaries SupStf Shift Diff	1,300
			601817 - Salaries Temp Help/Casual Wrkr	19,604
			601821 - Salaries SupStf Bonus/All/Stip	378
			603001 - Benefits OASDI	5,733

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

Div	Subdivision	Department	Account	Actuals
			603003 - Benefits Dental Insurance	3,455
			603004 - Benefits Health & Welfare	37,910
			603005 - Benefits Retirement	26,167
			603011 - Benefits Life Insurance	63
			603012 - Benefits Medicare	2,022
			603013 - Benefits Vision Care	183
			603014 - Benefits LT Disability Insur	24
			604001 - Telephone Usage	1,455
			606001 - Travel-In State	4,256
			613001 - Contractual Services	12,624
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,430
			616005 - Info Tech Misc < \$2500	1,034
			617001 - Serv from Other Funds/Agencies	9,150
			660002 - Printing	30,886
			660003 - SupSrv Other	60,169
			660009 - Professional Development	1,150
			660805 - SupSrv Member/Subscrip/Sponsor	150
			660820 - Other Hospitality	8,975
			660859 - Other Events	128,503
			660920 - SupSrv Facilities Services	116
			690002 - Prior Year Expenditure Adjust	40,000
			1247 - SAFEE Orientation Ops Total	553,095
			1249 - SAFEE ARF Commencement	
			601300 - Salaries Support Staff	36,835
			601301 - Salaries SupStf Overtime	22,114
			601814 - Salaries SupStf Shift Diff	650
			602001 - Work Study On Campus	292
			603001 - Benefits OASDI	1,146
			603003 - Benefits Dental Insurance	1,153
			603004 - Benefits Health & Welfare	11,832
			603005 - Benefits Retirement	5,056
			603009 - Benefits Non-Indust Disability	1,643
			603011 - Benefits Life Insurance	14
			603012 - Benefits Medicare	549
			603013 - Benefits Vision Care	54
			604001 - Telephone Usage	344
			613001 - Contractual Services	35,852
			616002 - Info Tech Hrdwre \$2500 - \$4999	675
			617001 - Serv from Other Funds/Agencies	330
			660002 - Printing	14,751
			660003 - SupSrv Other	29,058
			660090 - Other Expense	9,917
			660810 - SupSrv Unalloc OE&E	7,872
			660820 - Other Hospitality	6,482
			660835 - Other Rental/Lease Equipment	89,383
			660859 - Other Events	1,465
			660896 - SupSrv Event Conf Svcs CB	22
			660928 - Other Non-Catering Food	127
			1249 - SAFEE ARF Commencement Total	277,616
			1323 - SAFEE ARF Registrar	
			601300 - Salaries Support Staff	71,974
			601303 - Salaries SupStf Student Assist	40,295
			601814 - Salaries SupStf Shift Diff	1,300
			601817 - Salaries Temp Help/Casual Wrkr	7,030
			601820 - Salaries Acad Bonus/Allow/Stip	1,803
			602001 - Work Study On Campus	6,573
			603001 - Benefits OASDI	4,379
			603003 - Benefits Dental Insurance	1,106
			603004 - Benefits Health & Welfare	17,761
			603005 - Benefits Retirement	19,410
			603011 - Benefits Life Insurance	35
			603012 - Benefits Medicare	1,290
			603013 - Benefits Vision Care	175
			604001 - Telephone Usage	455
			616002 - Info Tech Hrdwre \$2500 - \$4999	8,175
			617001 - Serv from Other Funds/Agencies	123
			660001 - Postage & Freight	5,743
			660003 - SupSrv Other	11,008
			660810 - SupSrv Unalloc OE&E	15,961

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

Div	Subdivision	Department	Account	Actuals
			660869 - Postage & Freight - Fed Ex	42
		1323 - SAFEE ARF Registrar Total		214,639
		1385 - SAFEE SHCS		
			601100 - Salaries Acad - Serialized	618,752
			601201 - Salaries MPP	330,585
			601300 - Salaries Support Staff	1,340,568
			601302 - Salaries Special Consultants	1,200
			601303 - Salaries SupStf Student Assist	234
			601812 - Salaries SupStf Ind Disab Sick	741
			601814 - Salaries SupStf Shift Diff	10,303
			601821 - Salaries SupStf Bonus/All/Stip	378
			602001 - Work Study On Campus	869
			603001 - Benefits OASDI	131,124
			603003 - Benefits Dental Insurance	39,808
			603004 - Benefits Health & Welfare	478,880
			603005 - Benefits Retirement	620,947
			603008 - Benefits Industrial Disability	4,221
			603009 - Benefits Non-Indust Disability	1,679
			603011 - Benefits Life Insurance	1,769
			603012 - Benefits Medicare	32,053
			603013 - Benefits Vision Care	2,884
			603014 - Benefits LT Disability Insur	2,688
			603015 - Benefits Flex Cash	560
			606001 - Travel-In State	172
			613001 - Contractual Services	30,997
			616003 - Info Tech Software < \$5000	1,735
			616005 - Info Tech Misc < \$2500	590
			616802 - Info Tech Software > \$5000	25,570
			616810 - Info Tech Hardware > \$5000	182
			660001 - Postage & Freight	58
			660002 - Printing	2,278
			660003 - SupSrv Other	22,322
			660009 - Professional Development	6,922
			660017 - Advertising & Promo Publicat	300
			660805 - SupSrv Member/Subscrip/Sponsor	9,027
			660807 - SupSrv Permit/License	5,098
			660818 - RecruitmentEmployee(NonFacult)	5,699
			660820 - Other Hospitality	32,816
			660832 - Recruitment Faculty	2,400
			660858 - Other Professional Development	382
			660859 - Other Events	13,763
			660862 - Ins Prem Liab Deduct Recovery	10,112
			660868 - Postage & Freight - UPS	8
			660884 - Ins Prem Workers' Comp	30,517
			660927 - Other Catering	129
			670000 - Tr Out same CSU fund in 0948	250,977
		1385 - SAFEE SHCS Total		4,072,296
		Student Affairs Fees Total		5,249,094
	Student Acad Support Services	1083 - SASS Career Center		
			601201 - Salaries MPP	113,405
			601300 - Salaries Support Staff	476,963
			601302 - Salaries Special Consultants	2,730
			601303 - Salaries SupStf Student Assist	19,494
			601814 - Salaries SupStf Shift Diff	5,200
			601821 - Salaries SupStf Bonus/All/Stip	5,295
			602001 - Work Study On Campus	858
			603001 - Benefits OASDI	36,234
			603003 - Benefits Dental Insurance	11,266
			603004 - Benefits Health & Welfare	146,876
			603005 - Benefits Retirement	160,712
			603011 - Benefits Life Insurance	357
			603012 - Benefits Medicare	8,514
			603013 - Benefits Vision Care	887
			603014 - Benefits LT Disability Insur	187
			603015 - Benefits Flex Cash	228
			604001 - Telephone Usage	4,573
			613001 - Contractual Services	1,050
			616002 - Info Tech Hrdwre \$2500 - \$4999	3,680
			616005 - Info Tech Misc < \$2500	1,872

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

Div	Subdivision	Department	Account	Actuals
			660001 - Postage & Freight	11
			660003 - SupSrv Other	19,789
			660009 - Professional Development	118
			660805 - SupSrv Member/Subscrip/Sponsor	3,062
			660807 - SupSrv Permit/License	11,777
			660820 - Other Hospitality	1,809
			660835 - Other Rental/Lease Equipment	6,633
			660859 - Other Events	881
			1083 - SASS Career Center Total	1,044,461
		1086 - SASS Student Support Svc & EOP	601201 - Salaries MPP	172,056
			601300 - Salaries Support Staff	274,396
			601303 - Salaries SupStf Student Assist	40,640
			601812 - Salaries SupStf Ind Disab Sick	8,899
			601814 - Salaries SupStf Shift Diff	4,550
			601819 - Salaries MPP Bonus/Allow/Stip	8,603
			601821 - Salaries SupStf Bonus/All/Stip	4,862
			603001 - Benefits OASDI	27,785
			603003 - Benefits Dental Insurance	8,413
			603004 - Benefits Health & Welfare	108,574
			603005 - Benefits Retirement	124,674
			603009 - Benefits Non-Indust Disability	1,661
			603011 - Benefits Life Insurance	601
			603012 - Benefits Medicare	6,847
			603013 - Benefits Vision Care	671
			603014 - Benefits LT Disability Insur	274
			604001 - Telephone Usage	5,878
			606001 - Travel-In State	3,489
			616002 - Info Tech Hrdwre \$2500 - \$4999	5,545
			616005 - Info Tech Misc < \$2500	789
			617101 - Serv From between Campuses/CO	1,000
			660003 - SupSrv Other	12,124
			660820 - Other Hospitality	17,421
			660835 - Other Rental/Lease Equipment	3,763
			660850 - Other Depreciation	27
			660858 - Other Professional Development	201
			660859 - Other Events	30,866
			660920 - SupSrv Facilities Services	116
			660927 - Other Catering	7,225
			660928 - Other Non-Catering Food	6,168
			660944 - Other Awards/Honors	839
			660962 - Promotional Items	8,739
			1086 - SASS Student Support Svc & EOP Total	897,695
		1089 - Disability Support Services	601201 - Salaries MPP	97,968
			601300 - Salaries Support Staff	223,741
			601301 - Salaries SupStf Overtime	612
			601814 - Salaries SupStf Shift Diff	3,250
			601821 - Salaries SupStf Bonus/All/Stip	755
			603001 - Benefits OASDI	19,629
			603003 - Benefits Dental Insurance	7,950
			603004 - Benefits Health & Welfare	91,338
			603005 - Benefits Retirement	91,439
			603011 - Benefits Life Insurance	324
			603012 - Benefits Medicare	4,591
			603013 - Benefits Vision Care	550
			603014 - Benefits LT Disability Insur	124
			604001 - Telephone Usage	3,880
			606001 - Travel-In State	390
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,140
			660001 - Postage & Freight	16
			660003 - SupSrv Other	6,218
			660009 - Professional Development	449
			660835 - Other Rental/Lease Equipment	2,392
			660920 - SupSrv Facilities Services	2,106
			1089 - Disability Support Services Total	559,861
		1125 - SASS Cntr Lrng Acd Supp Svcs	601201 - Salaries MPP	95,700
			601300 - Salaries Support Staff	257,117
			601301 - Salaries SupStf Overtime	(162)

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

Div	Subdivision	Department	Account	Actuals
			601303 - Salaries SupStf Student Assist	64,098
			601814 - Salaries SupStf Shift Diff	3,250
			601817 - Salaries Temp Help/Casual Wrkr	15,580
			601821 - Salaries SupStf Bonus/All/Stip	1,510
			602001 - Work Study On Campus	463
			603001 - Benefits OASDI	20,100
			603003 - Benefits Dental Insurance	6,824
			603004 - Benefits Health & Welfare	88,011
			603005 - Benefits Retirement	93,234
			603011 - Benefits Life Insurance	375
			603012 - Benefits Medicare	5,859
			603013 - Benefits Vision Care	458
			603014 - Benefits LT Disability Insur	172
			604001 - Telephone Usage	4,917
			606001 - Travel-In State	2,556
			616002 - Info Tech Hrdwre \$2500 - \$4999	7,680
			616005 - Info Tech Misc < \$2500	100
			660002 - Printing	150
			660003 - SupSrv Other	13,012
			660009 - Professional Development	60
			660820 - Other Hospitality	1,099
			660858 - Other Professional Development	60
			660859 - Other Events	2,559
			660920 - SupSrv Facilities Services	116
			1125 - SASS Cntr Lrng Acd Supp Svcs Total	684,898
		1136 - SASS Student Acad Support Svcs	601201 - Salaries MPP	129,780
			601300 - Salaries Support Staff	82,006
			601303 - Salaries SupStf Student Assist	977
			601814 - Salaries SupStf Shift Diff	1,300
			602001 - Work Study On Campus	438
			603001 - Benefits OASDI	12,832
			603003 - Benefits Dental Insurance	2,913
			603004 - Benefits Health & Welfare	38,056
			603005 - Benefits Retirement	59,457
			603011 - Benefits Life Insurance	216
			603012 - Benefits Medicare	3,038
			603013 - Benefits Vision Care	267
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	2,968
			606001 - Travel-In State	1,355
			606803 - Travel-In State Student	223
			616002 - Info Tech Hrdwre \$2500 - \$4999	575
			617001 - Serv from Other Funds/Agencies	295
			660002 - Printing	173
			660003 - SupSrv Other	6,819
			660820 - Other Hospitality	8,508
			660858 - Other Professional Development	99
			660859 - Other Events	2,496
			660920 - SupSrv Facilities Services	116
			660927 - Other Catering	1,000
			660928 - Other Non-Catering Food	505
			1136 - SASS Student Acad Support Svcs Total	356,487
		1137 - SASS Undergrad Advising Serv	601201 - Salaries MPP	90,336
			601300 - Salaries Support Staff	556,737
			601303 - Salaries SupStf Student Assist	17,927
			601814 - Salaries SupStf Shift Diff	7,020
			601820 - Salaries Acad Bonus/Allow/Stip	3,000
			601821 - Salaries SupStf Bonus/All/Stip	6,963
			602001 - Work Study On Campus	1,374
			603001 - Benefits OASDI	40,350
			603003 - Benefits Dental Insurance	14,510
			603004 - Benefits Health & Welfare	172,776
			603005 - Benefits Retirement	183,882
			603011 - Benefits Life Insurance	651
			603012 - Benefits Medicare	9,483
			603013 - Benefits Vision Care	1,092
			603014 - Benefits LT Disability Insur	318

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

Div	Subdivision	Department	Account	Actuals
			603015 - Benefits Flex Cash	2,236
			604001 - Telephone Usage	4,654
			606001 - Travel-In State	3,678
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,350
			660003 - SupSrv Other	8,295
			660820 - Other Hospitality	445
			660835 - Other Rental/Lease Equipment	2,410
		1137 - SASS Undergrad Advising Serv Total		1,130,488
		1194 - SASS Amer with Disab Act	601300 - Salaries Support Staff	39,747
			601301 - Salaries SupStf Overtime	910
			601303 - Salaries SupStf Student Assist	58,003
			601814 - Salaries SupStf Shift Diff	532
			601817 - Salaries Temp Help/Casual Wrkr	3,717
			603001 - Benefits OASDI	359
			603004 - Benefits Health & Welfare	8,775
			603005 - Benefits Retirement	1,401
			603012 - Benefits Medicare	752
			604001 - Telephone Usage	614
			606001 - Travel-In State	1,086
			613001 - Contractual Services	556,083
			616002 - Info Tech Hrdwre \$2500 - \$4999	27,195
			616005 - Info Tech Misc < \$2500	64,330
			660001 - Postage & Freight	13
			660003 - SupSrv Other	38,782
			660835 - Other Rental/Lease Equipment	3,888
			660920 - SupSrv Facilities Services	4,575
		1194 - SASS Amer with Disab Act Total		810,761
		1341 - SASS ACE Scholar Services	601300 - Salaries Support Staff	137,261
			601814 - Salaries SupStf Shift Diff	1,755
			601821 - Salaries SupStf Bonus/All/Stip	755
			603001 - Benefits OASDI	8,582
			603003 - Benefits Dental Insurance	3,654
			603004 - Benefits Health & Welfare	46,569
			603005 - Benefits Retirement	39,014
			603011 - Benefits Life Insurance	103
			603012 - Benefits Medicare	2,007
			603013 - Benefits Vision Care	247
			603014 - Benefits LT Disability Insur	48
			604001 - Telephone Usage	337
			616002 - Info Tech Hrdwre \$2500 - \$4999	725
		1341 - SASS ACE Scholar Services Total		241,057
		1356 - SASS Latin@ Center	601821 - Salaries SupStf Bonus/All/Stip	378
			603001 - Benefits OASDI	23
			603012 - Benefits Medicare	5
			660820 - Other Hospitality	(8)
		1356 - SASS Latin@ Center Total		399
		1368 - SASS Black Student Center	601821 - Salaries SupStf Bonus/All/Stip	378
			603001 - Benefits OASDI	23
			603012 - Benefits Medicare	5
			660003 - SupSrv Other	70
			660859 - Other Events	353
		1368 - SASS Black Student Center Total		829
		Student Acad Support Services Total		5,726,935
	Student Affairs Office	1092 - STDAFF Student Aff VP Office	601201 - Salaries MPP	287,424
			601300 - Salaries Support Staff	103,039
			601302 - Salaries Special Consultants	4,300
			601814 - Salaries SupStf Shift Diff	1,300
			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

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

Div	Subdivision	Department	Account	Actuals
			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)
			1092 - STDAFF Student Aff VP Office Total	754,688
			Student Affairs Office Total	754,688
			1088 - STDEV Student Residential Life	390,095
			601201 - Salaries MPP	35,368
			601300 - Salaries Support Staff	151,158
			601303 - Salaries SupStf Student Assist	16,392
			601814 - Salaries SupStf Shift Diff	1,950
			601817 - Salaries Temp Help/Casual Wrkr	6,988
			601820 - Salaries Acad Bonus/Allow/Stip	9,023
			601821 - Salaries SupStf Bonus/All/Stip	4,350
			603001 - Benefits OASDI	12,378
			603003 - Benefits Dental Insurance	2,381
			603004 - Benefits Health & Welfare	38,919
			603005 - Benefits Retirement	53,016
			603009 - Benefits Non-Indust Disability	839
			603011 - Benefits Life Insurance	195
			603012 - Benefits Medicare	2,996
			603013 - Benefits Vision Care	306
			603014 - Benefits LT Disability Insur	97
			604001 - Telephone Usage	2,249
			606001 - Travel-In State	651
			613001 - Contractual Services	16,607
			616002 - Info Tech Hrdwre \$2500 - \$4999	2,732
			616005 - Info Tech Misc < \$2500	2,700
			617001 - Serv from Other Funds/Agencies	64
			660001 - Postage & Freight	16
			660002 - Printing	1,981
			660003 - SupSrv Other	7,983
			660805 - SupSrv Member/Subscrip/Sponsor	1,211
			660820 - Other Hospitality	8,345
			660835 - Other Rental/Lease Equipment	4,921
			660858 - Other Professional Development	183
			660859 - Other Events	4,094
			1088 - STDEV Student Residential Life Total	390,095
			1122 - STDEV University Student Union	19,899
			619805 - Equip Other Vehicles	19,899
			1122 - STDEV University Student Union Total	19,899
			1141 - STDEV Dean of Students	241,972
			601201 - Salaries MPP	241,972
			601300 - Salaries Support Staff	207,783
			601301 - Salaries SupStf Overtime	65
			601303 - Salaries SupStf Student Assist	2,915
			601814 - Salaries SupStf Shift Diff	2,600
			601821 - Salaries SupStf Bonus/All/Stip	3,805
			603001 - Benefits OASDI	27,461
			603003 - Benefits Dental Insurance	7,937
			603004 - Benefits Health & Welfare	108,679

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

Div	Subdivision	Department	Account	Actuals
			603005 - Benefits Retirement	127,814
			603011 - Benefits Life Insurance	477
			603012 - Benefits Medicare	6,422
			603013 - Benefits Vision Care	610
			603014 - Benefits LT Disability Insur	226
			604001 - Telephone Usage	5,414
			606001 - Travel-In State	2,703
			606801 - Travel-In State Faculty	644
			613001 - Contractual Services	15,396
			616002 - Info Tech Hrdwre \$2500 - \$4999	930
			616005 - Info Tech Misc < \$2500	771
			617001 - Serv from Other Funds/Agencies	17
			660001 - Postage & Freight	74
			660002 - Printing	3,243
			660003 - SupSrv Other	26,074
			660017 - Advertising & Promo Publicat	1,154
			660803 - SupSrv Furniture < \$5000	1,599
			660805 - SupSrv Member/Subscrip/Sponsor	7,835
			660820 - Other Hospitality	6,530
			660835 - Other Rental/Lease Equipment	4,333
			660858 - Other Professional Development	1,919
			660859 - Other Events	3,946
			660920 - SupSrv Facilities Services	1,053
		1141 - STDEV Dean of Students Total		822,400
		1349 - STDAFF AVP StdntEngagemnt&Eqty		
			601201 - Salaries MPP	258,564
			601300 - Salaries Support Staff	94,980
			601302 - Salaries Special Consultants	658
			601814 - Salaries SupStf Shift Diff	1,300
			603001 - Benefits OASDI	18,900
			603003 - Benefits Dental Insurance	4,753
			603004 - Benefits Health & Welfare	61,307
			603005 - Benefits Retirement	100,488
			603011 - Benefits Life Insurance	386
			603012 - Benefits Medicare	5,076
			603013 - Benefits Vision Care	367
			603014 - Benefits LT Disability Insur	151
			604001 - Telephone Usage	1,903
			606001 - Travel-In State	1,138
			613001 - Contractual Services	14,420
			616002 - Info Tech Hrdwre \$2500 - \$4999	350
			660002 - Printing	742
			660003 - SupSrv Other	731
			660009 - Professional Development	6,099
			660805 - SupSrv Member/Subscrip/Sponsor	217
			660820 - Other Hospitality	264
			660858 - Other Professional Development	672
			660859 - Other Events	216
		1349 - STDAFF AVP StdntEngagemnt&Eqty Total		573,679
		Student Development Total		1,806,074
		Student Affairs Total		18,391,931
UA	Univ Advancement - Vice Pres	1035 - UADV Communications		
			601201 - Salaries MPP	144,204
			601300 - Salaries Support Staff	411,784
			601303 - Salaries SupStf Student Assist	17,416
			601814 - Salaries SupStf Shift Diff	4,550
			603001 - Benefits OASDI	30,951
			603003 - Benefits Dental Insurance	9,663
			603004 - Benefits Health & Welfare	122,854
			603005 - Benefits Retirement	143,150
			603011 - Benefits Life Insurance	290
			603012 - Benefits Medicare	8,001
			603013 - Benefits Vision Care	657
			603014 - Benefits LT Disability Insur	75
			604001 - Telephone Usage	8,071
			606001 - Travel-In State	4,070
			606802 - Travel-Out of State Faculty	1,963
			613001 - Contractual Services	14,315
			616002 - Info Tech Hrdwre \$2500 - \$4999	4,566

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

Div	Subdivision	Department	Account	Actuals
			616003 - Info Tech Software < \$5000	2,811
			616005 - Info Tech Misc < \$2500	100
			617001 - Serv from Other Funds/Agencies	20
			660001 - Postage & Freight	60
			660002 - Printing	15,514
			660003 - SupSrv Other	11,971
			660009 - Professional Development	2,574
			660017 - Advertising & Promo Publicat	200
			660805 - SupSrv Member/Subscrip/Sponsor	22,100
			660835 - Other Rental/Lease Equipment	512
			660920 - SupSrv Facilities Services	377
			690002 - Prior Year Expenditure Adjust	(5,000)
		1035 - UADV Communications Total		977,819
		1040 - UADV University Advancement VP		367,020
			601201 - Salaries MPP	119,124
			601300 - Salaries Support Staff	650
			601814 - Salaries SupStf Shift Diff	26,468
			603001 - Benefits OASDI	10,355
			603003 - Benefits Dental Insurance	103,415
			603004 - Benefits Health & Welfare	146,704
			603005 - Benefits Retirement	618
			603011 - Benefits Life Insurance	7,146
			603012 - Benefits Medicare	458
			603013 - Benefits Vision Care	265
			603014 - Benefits LT Disability Insur	2,421
			604001 - Telephone Usage	3,452
			606001 - Travel-In State	475
			616002 - Info Tech Hrdwre \$2500 - \$4999	3,924
			617001 - Serv from Other Funds/Agencies	52
			660001 - Postage & Freight	41
			660002 - Printing	6,913
			660003 - SupSrv Other	3,932
			660009 - Professional Development	10,998
			660805 - SupSrv Member/Subscrip/Sponsor	17,137
			660835 - Other Rental/Lease Equipment	336
			660859 - Other Events	2,180
			660920 - SupSrv Facilities Services	290
			660927 - Other Catering	77
			660928 - Other Non-Catering Food	
		1040 - UADV University Advancement VP Total		834,449
		1250 - UADV Events		71,748
			601300 - Salaries Support Staff	650
			601814 - Salaries SupStf Shift Diff	4,476
			603001 - Benefits OASDI	562
			603003 - Benefits Dental Insurance	8,364
			603004 - Benefits Health & Welfare	20,393
			603005 - Benefits Retirement	18
			603011 - Benefits Life Insurance	1,047
			603012 - Benefits Medicare	92
			603013 - Benefits Vision Care	343
			604001 - Telephone Usage	33
			606001 - Travel-In State	41
			660002 - Printing	261
			660003 - SupSrv Other	116
			660920 - SupSrv Facilities Services	4,579
			660962 - Promotional Items	
		1250 - UADV Events Total		112,723
		1251 - UADV Advancement Services		108,881
			601201 - Salaries MPP	138,061
			601300 - Salaries Support Staff	7,104
			601303 - Salaries SupStf Student Assist	1,950
			601814 - Salaries SupStf Shift Diff	2,000
			601821 - Salaries SupStf Bonus/All/Stip	15,241
			603001 - Benefits OASDI	5,901
			603003 - Benefits Dental Insurance	67,742
			603004 - Benefits Health & Welfare	67,028
			603005 - Benefits Retirement	213
			603011 - Benefits Life Insurance	3,585
			603012 - Benefits Medicare	322
			603013 - Benefits Vision Care	

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

Div	Subdivision	Department	Account	Actuals
			603014 - Benefits LT Disability Insur	69
			604001 - Telephone Usage	2,345
			606001 - Travel-In State	577
			613001 - Contractual Services	29,906
			616002 - Info Tech Hrdwre \$2500 - \$4999	150
			616005 - Info Tech Misc < \$2500	100
			660001 - Postage & Freight	612
			660002 - Printing	3,008
			660003 - SupSrv Other	2,297
			660009 - Professional Development	860
			660017 - Advertising & Promo Publicat	1,038
			660805 - SupSrv Member/Subscrip/Sponsor	2,095
			660962 - Promotional Items	641
			1251 - UADV Advancement Services Total	461,729
			1252 - UADV Development	
			601201 - Salaries MPP	779,252
			601300 - Salaries Support Staff	105,220
			601303 - Salaries SupStf Student Assist	16,491
			601814 - Salaries SupStf Shift Diff	6,300
			601819 - Salaries MPP Bonus/Allow/Stip	(5,000)
			602001 - Work Study On Campus	625
			603001 - Benefits OASDI	51,617
			603003 - Benefits Dental Insurance	10,979
			603004 - Benefits Health & Welfare	97,020
			603005 - Benefits Retirement	250,080
			603011 - Benefits Life Insurance	1,446
			603012 - Benefits Medicare	12,833
			603013 - Benefits Vision Care	893
			603014 - Benefits LT Disability Insur	591
			603015 - Benefits Flex Cash	1,536
			604001 - Telephone Usage	7,748
			606001 - Travel-In State	8,257
			606002 - Travel-Out of State	2,242
			613001 - Contractual Services	52,647
			616002 - Info Tech Hrdwre \$2500 - \$4999	930
			616005 - Info Tech Misc < \$2500	100
			660001 - Postage & Freight	1,057
			660002 - Printing	7,497
			660003 - SupSrv Other	2,662
			660009 - Professional Development	4,003
			660805 - SupSrv Member/Subscrip/Sponsor	9,921
			660820 - Other Hospitality	234
			660859 - Other Events	509
			660860 - Other Food and Entertainment	64
			660869 - Postage & Freight - Fed Ex	23
			660927 - Other Catering	1,403
			660928 - Other Non-Catering Food	527
			660962 - Promotional Items	2,262
			1252 - UADV Development Total	1,431,968
			1253 - UADV Alumni Engagement&Events	
			601201 - Salaries MPP	212,196
			601300 - Salaries Support Staff	29,684
			601303 - Salaries SupStf Student Assist	10,903
			603001 - Benefits OASDI	14,017
			603003 - Benefits Dental Insurance	3,356
			603004 - Benefits Health & Welfare	39,021
			603005 - Benefits Retirement	67,603
			603011 - Benefits Life Insurance	368
			603012 - Benefits Medicare	3,477
			603013 - Benefits Vision Care	221
			603014 - Benefits LT Disability Insur	151
			604001 - Telephone Usage	1,061
			606001 - Travel-In State	1,350
			616002 - Info Tech Hrdwre \$2500 - \$4999	1,705
			616005 - Info Tech Misc < \$2500	886
			660001 - Postage & Freight	4
			660002 - Printing	41
			660003 - SupSrv Other	1,525
			660009 - Professional Development	525

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

Div	Subdivision	Department	Account	Actuals
			660805 - SupSrv Member/Subscrip/Sponsor	6,500
			660835 - Other Rental/Lease Equipment	5,628
		1253 - UADV Alumni Engagement&Events Total		400,220
		1344 - UADV Event & Conference Svcs		
		601201 - Salaries MPP		159,510
		601300 - Salaries Support Staff		373,089
		601812 - Salaries SupStf Ind Disab Sick		1,831
		601814 - Salaries SupStf Shift Diff		4,550
		601821 - Salaries SupStf Bonus/All/Stip		3,092
		603001 - Benefits OASDI		33,078
		603003 - Benefits Dental Insurance		10,975
		603004 - Benefits Health & Welfare		157,289
		603005 - Benefits Retirement		152,172
		603009 - Benefits Non-Indust Disability		679
		603011 - Benefits Life Insurance		501
		603012 - Benefits Medicare		7,749
		603013 - Benefits Vision Care		901
		603014 - Benefits LT Disability Insur		151
		1344 - UADV Event & Conference Svcs Total		905,566
	Univ Advancement - Vice Pres Total			5,124,474
	Univ Advancement Total			5,124,474
UCWA	Univ Campus Wide Activities	1095 - UCWA Central Financial Costs		
		602001 - Work Study On Campus		(95,488)
		603005 - Benefits Retirement		12,368
		613001 - Contractual Services		287,946
		660040 - Bad Debt Expense		5,901
		670000 - Tr Out same CSU fund in 0948		75,000
		690002 - Prior Year Expenditure Adjust		(308,606)
		1095 - UCWA Central Financial Costs Total		(22,879)
		1098 - UCWA GF Benefit Pool Abate		
		603001 - Benefits OASDI		(17,853)
		603090 - Benefits - Other		1,536
		603100 - Benefits NDI/IDL Claims Reimb		(45,551)
		1098 - UCWA GF Benefit Pool Abate Total		(61,869)
		1109 - UCWA Student Financial Aid		
		609001 - Fin Aid State EOP Grant		205,324
		609002 - Fin Aid State University Grant		19,198,309
		609008 - Fin Aid Student Scholarships		54,474
		660030 - Perkins State Matching		24,341
		660031 - FSEOG - State Matching		16,620
		1109 - UCWA Student Financial Aid Total		19,499,068
	Univ Campus Wide Activities Total			19,414,321
	UCWA - Univ Campus Wide Activities Total			19,414,321
	Grand Total			184,422,289