

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
Administrative Group	1001 - FA Acad Resource Office	601201 - Salaries MPP	\$499,068
		601300 - Salaries Support Staff	\$301,911
		601301 - Salaries SupStf Overtime	\$1,700
		601819 - Salaries MPP Bonus/Allow/Stip	\$14,562
		601820 - Salaries Acad Bonus/Allow/Stip	\$22,861
		603001 - Benefits OASDI	\$50,690
		603003 - Benefits Dental Insurance	\$7,636
		603004 - Benefits Health & Welfare	\$147,449
		603005 - Benefits Retirement	\$243,716
		603011 - Benefits Life Insurance	\$437
		603012 - Benefits Medicare	\$12,721
		603013 - Benefits Vision Care	\$599
		603014 - Benefits LT Disability Insur	\$430
		603025 - Benefits Early Retirement Prog	\$59,876
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		617001 - Serv from Other Funds/Agencies	\$295
		660003 - SupSrv Other	\$4,220
		660805 - SupSrv Member/Subscrip/Sponsor	\$565
		660835 - Other Rental/Lease Equipment	\$2,657
		660858 - Other Professional Development	\$985
		660920 - SupSrv Facilities Services	\$1,062
	1001 - FA Acad Resource Office Total		\$1,373,738
	1002 - Academic Senate	601100 - Salaries Acad - Serialized	\$14,817
		601300 - Salaries Support Staff	\$73,812
		601302 - Salaries Special Consultants	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$17,482
		603001 - Benefits OASDI	\$5,141
		603003 - Benefits Dental Insurance	\$3,829
		603004 - Benefits Health & Welfare	\$53,973
		603005 - Benefits Retirement	\$26,886
		603011 - Benefits Life Insurance	\$96
		603012 - Benefits Medicare	\$1,493
		603013 - Benefits Vision Care	\$202
		603014 - Benefits LT Disability Insur	\$54
		603015 - Benefits Flex Cash	\$128
		606001 - Travel-In State	\$825
		617001 - Serv from Other Funds/Agencies	\$124
		660003 - SupSrv Other	\$1,368
		660009 - Professional Development	\$0
		660803 - SupSrv Furniture < \$5000	\$0
		660820 - Other Hospitality	\$1,424
		660835 - Other Rental/Lease Equipment	\$0
		660858 - Other Professional Development	\$695
		660859 - Other Events	\$869
		660928 - Other Non-Catering Food	\$229
	1002 - Academic Senate Total		\$203,447
	1204 - ADMIN Prov for Allocation	601300 - Salaries Support Staff	\$0
		660003 - SupSrv Other	\$0

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Academic Affairs				
Subdivision	Department	Account	Actuals	
		660810 - SupSrv Unalloc OE&E	\$0	
	1204 - ADMIN Prov for Allocation Total		\$0	
Administrative Group Total			\$1,577,185	
College of Ed, Hlth, Human Srv	1034 - CEHHS Education	580090 - Rev Other Miscellaneous	\$0	
		601100 - Salaries Acad - Serialized	\$2,094,627	
		601300 - Salaries Support Staff	\$114,426	
		601301 - Salaries SupStf Overtime	\$969	
		601302 - Salaries Special Consultants	\$22,626	
		601803 - Salaries Acad Adjunct Acad Yr	\$680,764	
		601808 - Salaries Acad Summer	\$123,118	
		601811 - Salaries SupStf Dpt Chair Stip	\$156,264	
		601820 - Salaries Acad Bonus/Allow/Stip	\$6,000	
		601835 - Salaries Acad Fac Training	\$700	
		603001 - Benefits OASDI	\$144,643	
		603003 - Benefits Dental Insurance	\$25,002	
		603004 - Benefits Health & Welfare	\$421,663	
		603005 - Benefits Retirement	\$746,540	
		603011 - Benefits Life Insurance	\$1,044	
		603012 - Benefits Medicare	\$45,700	
		603013 - Benefits Vision Care	\$2,205	
		603014 - Benefits LT Disability Insur	\$975	
		603015 - Benefits Flex Cash	\$4,488	
		606001 - Travel-In State	\$3,306	
		613001 - Contractual Services	\$135,000	
		613803 - Cont Serv Master Teacher Cont	\$33,400	
		613821 - Cont Serv Guest Lecturer	\$500	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200	
		616005 - Info Tech Misc < \$2500	\$0	
		660003 - SupSrv Other	\$22,118	
		660009 - Professional Development	\$3,938	
		660090 - Other Expense	\$1,174	
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,540	
		660810 - SupSrv Unalloc OE&E	\$213	
		660820 - Other Hospitality	\$522	
		660835 - Other Rental/Lease Equipment	\$2,214	
		660858 - Other Professional Development	\$30	
		660859 - Other Events	\$2,121	
		660875 - Budget - Univ Fiscal Reserve	\$0	
		660976 - Conference Registrations	\$600	
	1034 - CEHHS Education Total		\$4,803,628	
	1139 - CEHHS Human Development		601100 - Salaries Acad - Serialized	\$599,438
			601300 - Salaries Support Staff	\$33,078
			601803 - Salaries Acad Adjunct Acad Yr	\$327,737
			601808 - Salaries Acad Summer	\$47,771
			601811 - Salaries SupStf Dpt Chair Stip	\$50,592
			601820 - Salaries Acad Bonus/Allow/Stip	\$1,350
			603001 - Benefits OASDI	\$59,470
			603003 - Benefits Dental Insurance	\$10,126
			603004 - Benefits Health & Welfare	\$189,002
	603005 - Benefits Retirement	\$303,976		

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Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603011 - Benefits Life Insurance	\$410
		603012 - Benefits Medicare	\$15,229
		603013 - Benefits Vision Care	\$803
		603014 - Benefits LT Disability Insur	\$401
		616005 - Info Tech Misc < \$2500	\$15
		660002 - Printing	\$404
		660003 - SupSrv Other	\$4,038
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660820 - Other Hospitality	\$707
		660859 - Other Events	\$102
		660875 - Budget - Univ Fiscal Reserve	\$0
		660920 - SupSrv Facilities Services	\$0
	1139 - CEHHS Human Development Total		\$1,644,650
	1145 - CEHHS Nursing	601100 - Salaries Acad - Serialized	\$556,867
		601300 - Salaries Support Staff	\$50,183
		601301 - Salaries SupStf Overtime	\$216
		601303 - Salaries SupStf Student Assist	\$6,610
		601803 - Salaries Acad Adjunct Acad Yr	\$659,812
		601808 - Salaries Acad Summer	\$111,276
		601811 - Salaries SupStf Dpt Chair Stip	\$83,239
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,247
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$75,247
		603003 - Benefits Dental Insurance	\$16,003
		603004 - Benefits Health & Welfare	\$236,742
		603005 - Benefits Retirement	\$387,631
		603011 - Benefits Life Insurance	\$760
		603012 - Benefits Medicare	\$21,269
		603013 - Benefits Vision Care	\$1,501
		603014 - Benefits LT Disability Insur	\$750
		603015 - Benefits Flex Cash	\$4,937
		603025 - Benefits Early Retirement Prog	\$25,000
		606001 - Travel-In State	\$1,336
		613001 - Contractual Services	\$6,052
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,530
		616005 - Info Tech Misc < \$2500	\$1,023
		616802 - Info Tech Software > \$5000	\$29,610
		616810 - Info Tech Hardware > \$5000	\$33,223
		660003 - SupSrv Other	\$26,405
		660805 - SupSrv Member/Subscrip/Sponsor	\$6,541
		660835 - Other Rental/Lease Equipment	\$4,679
		660858 - Other Professional Development	\$325
		660875 - Budget - Univ Fiscal Reserve	\$0
		660920 - SupSrv Facilities Services	\$32
	1145 - CEHHS Nursing Total		\$2,363,050
	1146 - CEHHS Kinesiology	601100 - Salaries Acad - Serialized	\$1,349,461
		601103 - Salaries Graduate Assistant	\$4,272
		601300 - Salaries Support Staff	\$50,432
		601803 - Salaries Acad Adjunct Acad Yr	\$1,011,386
		601807 - Salaries Acad Substitute	\$392

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Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601808 - Salaries Acad Summer	\$94,914
		601811 - Salaries SupStf Dpt Chair Stip	\$54,657
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,500
		601822 - Salaries Instr Teaching Assoc	\$13,629
		601835 - Salaries Acad Fac Training	\$500
		603001 - Benefits OASDI	\$125,540
		603003 - Benefits Dental Insurance	\$27,549
		603004 - Benefits Health & Welfare	\$525,967
		603005 - Benefits Retirement	\$644,467
		603011 - Benefits Life Insurance	\$1,210
		603012 - Benefits Medicare	\$36,649
		603013 - Benefits Vision Care	\$2,386
		603014 - Benefits LT Disability Insur	\$1,194
		603015 - Benefits Flex Cash	\$1,684
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,800
		616005 - Info Tech Misc < \$2500	\$1,469
		616802 - Info Tech Software > \$5000	\$47,214
		616810 - Info Tech Hardware > \$5000	\$56,653
		619801 - Equip Other > \$5000	\$44,767
		660001 - Postage & Freight	\$6,400
		660003 - SupSrv Other	\$12,383
		660820 - Other Hospitality	\$525
		660835 - Other Rental/Lease Equipment	\$2,200
		660858 - Other Professional Development	\$0
		660875 - Budget - Univ Fiscal Reserve	\$0
		660920 - SupSrv Facilities Services	\$37
	1146 - CEHHS Kinesiology Total		\$4,132,236
	1156 - CEHHS Dean's Office	601100 - Salaries Acad - Serialized	\$324,637
		601201 - Salaries MPP	\$414,852
		601300 - Salaries Support Staff	\$332,687
		601803 - Salaries Acad Adjunct Acad Yr	\$7,490
		601811 - Salaries SupStf Dpt Chair Stip	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$12,446
		603001 - Benefits OASDI	\$43,041
		603003 - Benefits Dental Insurance	\$11,534
		603004 - Benefits Health & Welfare	\$180,370
		603005 - Benefits Retirement	\$236,713
		603009 - Benefits Non-Indust Disability	\$1,286
		603011 - Benefits Life Insurance	\$451
		603012 - Benefits Medicare	\$15,552
		603013 - Benefits Vision Care	\$710
		603014 - Benefits LT Disability Insur	\$199
		603015 - Benefits Flex Cash	\$140
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$4,436
		606002 - Travel-Out of State	\$8,122
		606803 - Travel-In State Student	\$1,291
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$990
		616005 - Info Tech Misc < \$2500	\$5,335
		616802 - Info Tech Software > \$5000	\$131,772

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Academic Affairs			
Subdivision	Department	Account	Actuals
		616810 - Info Tech Hardware > \$5000	\$59,171
		617001 - Serv from Other Funds/Agencies	\$5,633
		617101 - Serv From between Campuses/CO	\$25,000
		660003 - SupSrv Other	\$88,281
		660009 - Professional Development	\$7,747
		660017 - Advertising & Promo Publicat	\$23,315
		660090 - Other Expense	\$446
		660805 - SupSrv Member/Subscrip/Sponsor	\$129
		660810 - SupSrv Unalloc OE&E	\$0
		660820 - Other Hospitality	\$1,884
		660832 - Recruitment Faculty	\$7,938
		660835 - Other Rental/Lease Equipment	\$3,543
		660858 - Other Professional Development	\$40
		660859 - Other Events	\$65
		660920 - SupSrv Facilities Services	\$5,217
		660927 - Other Catering	\$227
		660928 - Other Non-Catering Food	\$536
		670487 - Tr Out-487-AcadCapImprovement	\$34,045
		690002 - Prior Year Expenditure Adjust	\$4,981
	1156 - CEHHS Dean's Office Total		\$2,002,252
	1157 - CEHHS Academic Advising	601201 - Salaries MPP	\$17,385
		601300 - Salaries Support Staff	\$252,891
		601303 - Salaries SupStf Student Assist	\$18,596
		601821 - Salaries SupStf Bonus/All/Stip	\$4,281
		603001 - Benefits OASDI	\$16,936
		603003 - Benefits Dental Insurance	\$4,462
		603004 - Benefits Health & Welfare	\$51,014
		603005 - Benefits Retirement	\$83,151
		603011 - Benefits Life Insurance	\$100
		603012 - Benefits Medicare	\$3,961
		603013 - Benefits Vision Care	\$306
		603014 - Benefits LT Disability Insur	\$66
		603015 - Benefits Flex Cash	\$896
		604090 - Other Communications < \$5000	\$250
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,875
		616005 - Info Tech Misc < \$2500	\$386
		619801 - Equip Other > \$5000	\$14
		660003 - SupSrv Other	\$8,803
		660803 - SupSrv Furniture < \$5000	\$165
		660859 - Other Events	\$10,460
		660920 - SupSrv Facilities Services	\$31
		660962 - Promotional Items	\$0
	1157 - CEHHS Academic Advising Total		\$477,029
	1231 - CEHHS Faculty Development	601300 - Salaries Support Staff	\$79,959
		603001 - Benefits OASDI	\$4,940
		603003 - Benefits Dental Insurance	\$1,050
		603004 - Benefits Health & Welfare	\$25,959
		603005 - Benefits Retirement	\$25,123
		603011 - Benefits Life Insurance	\$43
		603012 - Benefits Medicare	\$1,155

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Total Expenditures
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Academic Affairs			
Subdivision	Department	Account	Actuals
		603013 - Benefits Vision Care	\$84
		606001 - Travel-In State	\$7,608
		606002 - Travel-Out of State	\$18,177
		606801 - Travel-In State Faculty	\$1,625
		616005 - Info Tech Misc < \$2500	\$2,684
		616802 - Info Tech Software > \$5000	\$1,249
		616810 - Info Tech Hardware > \$5000	\$2,510
		619801 - Equip Other > \$5000	\$0
		660002 - Printing	\$268
		660003 - SupSrv Other	\$14,962
		660009 - Professional Development	\$5,479
		660090 - Other Expense	\$97
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,104
		660820 - Other Hospitality	\$0
		660850 - Other Depreciation	\$294
		660858 - Other Professional Development	\$17,249
		660976 - Conference Registrations	\$2,155
	1231 - CEHHS Faculty Development Total		\$214,775
	1234 - CEHHS Kinesiology Lab	601300 - Salaries Support Staff	\$126,489
		603001 - Benefits OASDI	\$7,804
		603003 - Benefits Dental Insurance	\$2,351
		603004 - Benefits Health & Welfare	\$43,562
		603005 - Benefits Retirement	\$39,675
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$1,825
		603013 - Benefits Vision Care	\$167
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,797
		660003 - SupSrv Other	\$429
	1234 - CEHHS Kinesiology Lab Total		\$230,185
	1309 - CEHHS Masters of Social Work	601100 - Salaries Acad - Serialized	\$389,407
		601103 - Salaries Graduate Assistant	\$0
		601300 - Salaries Support Staff	\$57,627
		601303 - Salaries SupStf Student Assist	\$1,400
		601803 - Salaries Acad Adjunct Acad Yr	\$212,009
		601811 - Salaries SupStf Dpt Chair Stip	\$39,557
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$36,843
		603003 - Benefits Dental Insurance	\$9,812
		603004 - Benefits Health & Welfare	\$174,421
		603005 - Benefits Retirement	\$190,775
		603011 - Benefits Life Insurance	\$309
		603012 - Benefits Medicare	\$9,940
		603013 - Benefits Vision Care	\$609
		603014 - Benefits LT Disability Insur	\$265
		603015 - Benefits Flex Cash	\$1,152
		613001 - Contractual Services	\$4,855
		613823 - Cont Serv IndependentContractr	\$4,831
		616005 - Info Tech Misc < \$2500	\$0
		616802 - Info Tech Software > \$5000	\$0

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Academic Affairs			
Subdivision	Department	Account	Actuals
		619801 - Equip Other > \$5000	\$0
		660003 - SupSrv Other	\$2,257
		660017 - Advertising & Promo Publicat	\$5,304
		660062 - Rep & Maint-Custodial Services	\$2
		660805 - SupSrv Member/Subscrip/Sponsor	\$467
		660835 - Other Rental/Lease Equipment	\$885
		660859 - Other Events	\$1,100
	1309 - CEHHS Masters of Social Work Total		\$1,143,830
	1313 - CEHHS Ed Credential App	601303 - Salaries SupStf Student Assist	\$4,335
		660003 - SupSrv Other	\$0
		660810 - SupSrv Unalloc OE&E	\$0
	1313 - CEHHS Ed Credential App Total		\$4,335
	1317 - CEHHS Kinesiology Lab Crs Fees	660001 - Postage & Freight	\$153
		660003 - SupSrv Other	\$61,306
		660810 - SupSrv Unalloc OE&E	\$0
		660883 - SupSrv Other for Courses	\$510
	1317 - CEHHS Kinesiology Lab Crs Fees Total		\$61,968
	1322 - CEHHS Math/Sci Teach(MSTI)Fund	601100 - Salaries Acad - Serialized	\$2,555
		601302 - Salaries Special Consultants	\$25,660
		601303 - Salaries SupStf Student Assist	\$181
		601803 - Salaries Acad Adjunct Acad Yr	\$1,256
		601808 - Salaries Acad Summer	\$16,465
		603012 - Benefits Medicare	\$681
		609008 - Fin Aid Student Scholarships	\$28,460
		613821 - Cont Serv Guest Lecturer	\$0
		617001 - Serv from Other Funds/Agencies	\$11,420
		660003 - SupSrv Other	\$2,212
		660810 - SupSrv Unalloc OE&E	\$0
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$1,903
		660903 - Budget - PY Balance	\$620
		660928 - Other Non-Catering Food	\$286
	1322 - CEHHS Math/Sci Teach(MSTI)Fund Total		\$91,698
	1324 - CEHHS Comm Science/Disorder	601100 - Salaries Acad - Serialized	\$0
		601300 - Salaries Support Staff	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$147,726
		601808 - Salaries Acad Summer	\$13,759
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$4,349
		603003 - Benefits Dental Insurance	\$2,322
		603004 - Benefits Health & Welfare	\$32,793
		603005 - Benefits Retirement	\$22,041
		603011 - Benefits Life Insurance	\$83
		603012 - Benefits Medicare	\$2,308
		603013 - Benefits Vision Care	\$166
		603014 - Benefits LT Disability Insur	\$84
		603015 - Benefits Flex Cash	\$632
		660003 - SupSrv Other	\$470
		660806 - SupSrv Mini Grants	\$0
	1324 - CEHHS Comm Science/Disorder Total		\$226,733

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Academic Affairs			
Subdivision	Department	Account	Actuals
	1333 - CEHHS Public Health	601100 - Salaries Acad - Serialized	\$122,158
		601300 - Salaries Support Staff	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$3,461
		601830 - Salaries Acad Adjunct PartTime	\$49,384
		603001 - Benefits OASDI	\$6,598
		603003 - Benefits Dental Insurance	\$982
		603004 - Benefits Health & Welfare	\$17,644
		603005 - Benefits Retirement	\$34,202
		603011 - Benefits Life Insurance	\$75
		603012 - Benefits Medicare	\$2,502
		603013 - Benefits Vision Care	\$148
		603014 - Benefits LT Disability Insur	\$76
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,750
		616005 - Info Tech Misc < \$2500	\$300
		660003 - SupSrv Other	\$151
		660858 - Other Professional Development	\$2,447
		1333 - CEHHS Public Health Total	
College of Ed, Hlth, Human Srv Total			\$17,640,247
College of Hum,Arts,Behv,SocSc	1015 - CHABSS Comm and Media Studies	601100 - Salaries Acad - Serialized	\$1,179,986
		601300 - Salaries Support Staff	\$47,722
		601301 - Salaries SupStf Overtime	\$486
		601803 - Salaries Acad Adjunct Acad Yr	\$1,005,397
		601808 - Salaries Acad Summer	\$55,075
		601811 - Salaries SupStf Dpt Chair Stip	\$61,422
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,250
		601823 - Salaries SupStf NWS ISA	\$2,340
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$129,828
		603003 - Benefits Dental Insurance	\$21,795
		603004 - Benefits Health & Welfare	\$416,490
		603005 - Benefits Retirement	\$655,251
		603011 - Benefits Life Insurance	\$1,019
		603012 - Benefits Medicare	\$34,410
		603013 - Benefits Vision Care	\$2,172
		603014 - Benefits LT Disability Insur	\$992
		603015 - Benefits Flex Cash	\$932
		603025 - Benefits Early Retirement Prog	\$29,330
		606001 - Travel-In State	\$314
		606002 - Travel-Out of State	\$2,762
		606801 - Travel-In State Faculty	\$668
		606802 - Travel-Out of State Faculty	\$2,147
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,772
		616005 - Info Tech Misc < \$2500	\$2,037
		617001 - Serv from Other Funds/Agencies	\$158
		660002 - Printing	\$165
		660003 - SupSrv Other	\$6,584
		660009 - Professional Development	\$3,057
		660017 - Advertising & Promo Publicat	\$74
		660090 - Other Expense	\$0

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Academic Affairs			
Subdivision	Department	Account	Actuals
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,720
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$560
		660920 - SupSrv Facilities Services	\$4
		660927 - Other Catering	\$885
	1015 - CHABSS Comm and Media Studies Total		\$3,669,803
	1017 - CHABSS Dean's Office	601201 - Salaries MPP	\$583,992
		601300 - Salaries Support Staff	\$564,568
		601301 - Salaries SupStf Overtime	\$1,012
		601302 - Salaries Special Consultants	\$800
		601303 - Salaries SupStf Student Assist	\$18,049
		601815 - Salaries SupStf Unall Salary	\$0
		601819 - Salaries MPP Bonus/Allow/Stip	\$7,500
		601820 - Salaries Acad Bonus/Allow/Stip	\$20,020
		601821 - Salaries SupStf Bonus/All/Stip	\$12,854
		603001 - Benefits OASDI	\$67,978
		603003 - Benefits Dental Insurance	\$13,441
		603004 - Benefits Health & Welfare	\$241,136
		603005 - Benefits Retirement	\$354,360
		603011 - Benefits Life Insurance	\$580
		603012 - Benefits Medicare	\$17,001
		603013 - Benefits Vision Care	\$926
		603014 - Benefits LT Disability Insur	\$195
		603015 - Benefits Flex Cash	\$1,536
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,040
		616005 - Info Tech Misc < \$2500	\$1,857
		660003 - SupSrv Other	\$8,337
		660835 - Other Rental/Lease Equipment	\$5,785
		660859 - Other Events	\$525
		660928 - Other Non-Catering Food	\$49
	1017 - CHABSS Dean's Office Total		\$1,924,540
	1018 - CHABSS Economics Department	601100 - Salaries Acad - Serialized	\$712,841
		601803 - Salaries Acad Adjunct Acad Yr	\$206,315
		601808 - Salaries Acad Summer	\$49,700
		601811 - Salaries SupStf Dpt Chair Stip	\$44,788
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,350
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$57,624
		603003 - Benefits Dental Insurance	\$10,193
		603004 - Benefits Health & Welfare	\$109,289
		603005 - Benefits Retirement	\$294,909
		603011 - Benefits Life Insurance	\$337
		603012 - Benefits Medicare	\$14,566
		603013 - Benefits Vision Care	\$668
		603014 - Benefits LT Disability Insur	\$342
		603015 - Benefits Flex Cash	\$4,752
		604001 - Telephone Usage	\$0
		606002 - Travel-Out of State	\$1,256
		660003 - SupSrv Other	\$5,511

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660009 - Professional Development	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$380
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$358
		660883 - SupSrv Other for Courses	\$995
		660927 - Other Catering	\$105
		660928 - Other Non-Catering Food	\$116
		660976 - Conference Registrations	\$320
	1018 - CHABSS Economics Department Total		\$1,516,715
	1019 - CHABSS Modern Language Studies	601100 - Salaries Acad - Serialized	\$972,643
		601103 - Salaries Graduate Assistant	\$703
		601300 - Salaries Support Staff	\$54,590
		601302 - Salaries Special Consultants	\$1,500
		601803 - Salaries Acad Adjunct Acad Yr	\$751,223
		601808 - Salaries Acad Summer	\$87,060
		601811 - Salaries SupStf Dpt Chair Stip	\$76,426
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,600
		601822 - Salaries Instr Teaching Assoc	\$11,682
		601835 - Salaries Acad Fac Training	\$250
		603001 - Benefits OASDI	\$111,264
		603003 - Benefits Dental Insurance	\$18,060
		603004 - Benefits Health & Welfare	\$337,916
		603005 - Benefits Retirement	\$570,543
		603011 - Benefits Life Insurance	\$817
		603012 - Benefits Medicare	\$27,866
		603013 - Benefits Vision Care	\$1,643
		603014 - Benefits LT Disability Insur	\$783
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$1,296
		606002 - Travel-Out of State	\$4,971
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,700
		616005 - Info Tech Misc < \$2500	\$1,416
		617101 - Serv From between Campuses/CO	\$135
		619801 - Equip Other > \$5000	\$0
		660003 - SupSrv Other	\$8,848
		660009 - Professional Development	\$0
		660062 - Rep & Maint-Custodial Services	\$55
		660842 - SupSrv Other Prog Student Act	\$0
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$1,159
		660920 - SupSrv Facilities Services	\$35
		660928 - Other Non-Catering Food	\$65
	1019 - CHABSS Modern Language Studies Total		\$3,048,249
	1020 - CHABSS History Department	601100 - Salaries Acad - Serialized	\$966,814
		601103 - Salaries Graduate Assistant	\$1,452
		601300 - Salaries Support Staff	\$56,847
		601803 - Salaries Acad Adjunct Acad Yr	\$518,925
		601808 - Salaries Acad Summer	\$71,072
		601811 - Salaries SupStf Dpt Chair Stip	\$55,200
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,250

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601822 - Salaries Instr Teaching Assoc	\$7,788
		601823 - Salaries SupStf NWS ISA	\$259
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$82,879
		603003 - Benefits Dental Insurance	\$15,016
		603004 - Benefits Health & Welfare	\$290,562
		603005 - Benefits Retirement	\$430,507
		603011 - Benefits Life Insurance	\$678
		603012 - Benefits Medicare	\$23,823
		603013 - Benefits Vision Care	\$1,427
		603014 - Benefits LT Disability Insur	\$643
		603015 - Benefits Flex Cash	\$2,940
		606001 - Travel-In State	\$441
		606002 - Travel-Out of State	\$1,044
		606802 - Travel-Out of State Faculty	\$2,048
		616005 - Info Tech Misc < \$2500	\$0
		660003 - SupSrv Other	\$8,293
		660009 - Professional Development	\$404
		660805 - SupSrv Member/Subscrip/Sponsor	\$50
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$291
		660928 - Other Non-Catering Food	\$196
	1020 - CHABSS History Department Total		\$2,541,849
	1021 - CHABSS Linguistics and LBST	601100 - Salaries Acad - Serialized	\$289,030
		601300 - Salaries Support Staff	\$53,535
		601301 - Salaries SupStf Overtime	\$604
		601803 - Salaries Acad Adjunct Acad Yr	\$317,298
		601808 - Salaries Acad Summer	\$49,271
		601811 - Salaries SupStf Dpt Chair Stip	\$68,442
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,350
		601823 - Salaries SupStf NWS ISA	\$0
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$34,627
		603003 - Benefits Dental Insurance	\$11,187
		603004 - Benefits Health & Welfare	\$174,988
		603005 - Benefits Retirement	\$165,722
		603011 - Benefits Life Insurance	\$458
		603012 - Benefits Medicare	\$11,730
		603013 - Benefits Vision Care	\$898
		603014 - Benefits LT Disability Insur	\$436
		603015 - Benefits Flex Cash	\$1,680
		603025 - Benefits Early Retirement Prog	\$40,838
		606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$302
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$462
		616810 - Info Tech Hardware > \$5000	\$471
		660002 - Printing	\$96
		660003 - SupSrv Other	\$6,561

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660009 - Professional Development	\$575
		660062 - Rep & Maint-Custodial Services	\$33
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$73
		660920 - SupSrv Facilities Services	\$4
		660928 - Other Non-Catering Food	\$10
		1021 - CHABSS Linguistics and LBST Total	\$1,230,982
	1022 - CHABSS Literature & Writing	601100 - Salaries Acad - Serialized	\$1,054,506
		601103 - Salaries Graduate Assistant	\$2,081
		601300 - Salaries Support Staff	\$29,366
		601301 - Salaries SupStf Overtime	\$9,478
		601803 - Salaries Acad Adjunct Acad Yr	\$1,612,662
		601807 - Salaries Acad Substitute	\$935
		601808 - Salaries Acad Summer	\$68,712
		601811 - Salaries SupStf Dpt Chair Stip	\$64,652
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$900
		601822 - Salaries Instr Teaching Assoc	\$54,516
		601835 - Salaries Acad Fac Training	\$1,850
		603001 - Benefits OASDI	\$132,600
		603003 - Benefits Dental Insurance	\$25,985
		603004 - Benefits Health & Welfare	\$507,407
		603005 - Benefits Retirement	\$673,201
		603011 - Benefits Life Insurance	\$1,480
		603012 - Benefits Medicare	\$40,981
		603013 - Benefits Vision Care	\$3,181
		603014 - Benefits LT Disability Insur	\$1,463
		603015 - Benefits Flex Cash	\$1,676
		603025 - Benefits Early Retirement Prog	\$21,041
		606002 - Travel-Out of State	\$4,339
		613821 - Cont Serv Guest Lecturer	\$4,700
		660003 - SupSrv Other	\$8,161
		660009 - Professional Development	\$5,245
		660805 - SupSrv Member/Subscrip/Sponsor	\$65
		660858 - Other Professional Development	\$1,199
		660859 - Other Events	\$242
		660920 - SupSrv Facilities Services	\$58
		660927 - Other Catering	\$1,238
		660928 - Other Non-Catering Food	\$1,575
		1022 - CHABSS Literature & Writing Total	\$4,335,492
	1025 - CHABSS Philosophy Department	601100 - Salaries Acad - Serialized	\$437,722
		601803 - Salaries Acad Adjunct Acad Yr	\$501,482
		601808 - Salaries Acad Summer	\$73,220
		601811 - Salaries SupStf Dpt Chair Stip	\$40,253
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,250
		603001 - Benefits OASDI	\$53,748
		603003 - Benefits Dental Insurance	\$9,048
		603004 - Benefits Health & Welfare	\$143,762
		603005 - Benefits Retirement	\$251,903

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603011 - Benefits Life Insurance	\$465
		603012 - Benefits Medicare	\$16,423
		603013 - Benefits Vision Care	\$919
		603014 - Benefits LT Disability Insur	\$471
		603015 - Benefits Flex Cash	\$408
		603025 - Benefits Early Retirement Prog	\$70,312
		606001 - Travel-In State	\$835
		606002 - Travel-Out of State	\$8,295
		616005 - Info Tech Misc < \$2500	\$0
		660003 - SupSrv Other	\$9,721
		660009 - Professional Development	\$510
		660858 - Other Professional Development	\$1,000
	1025 - CHABSS Philosophy Department Total		\$1,622,749
	1027 - CHABSS Political Science & GA	601100 - Salaries Acad - Serialized	\$968,511
		601300 - Salaries Support Staff	\$56,853
		601301 - Salaries SupStf Overtime	\$55
		601803 - Salaries Acad Adjunct Acad Yr	\$407,661
		601808 - Salaries Acad Summer	\$46,403
		601811 - Salaries SupStf Dpt Chair Stip	\$47,864
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$675
		601823 - Salaries SupStf NWS ISA	\$1,822
		601835 - Salaries Acad Fac Training	\$350
		603001 - Benefits OASDI	\$77,814
		603003 - Benefits Dental Insurance	\$13,425
		603004 - Benefits Health & Welfare	\$234,134
		603005 - Benefits Retirement	\$380,791
		603011 - Benefits Life Insurance	\$596
		603012 - Benefits Medicare	\$22,682
		603013 - Benefits Vision Care	\$1,441
		603014 - Benefits LT Disability Insur	\$564
		603015 - Benefits Flex Cash	\$3,004
		603025 - Benefits Early Retirement Prog	\$44,669
		603094 - Employee Moving and Relocation	\$5,000
		606001 - Travel-In State	\$404
		606002 - Travel-Out of State	\$745
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616003 - Info Tech Software < \$5000	\$156
		616005 - Info Tech Misc < \$2500	\$951
		616810 - Info Tech Hardware > \$5000	\$1,994
		617001 - Serv from Other Funds/Agencies	\$0
		660002 - Printing	\$210
		660003 - SupSrv Other	\$9,538
		660009 - Professional Development	\$1,223
		660805 - SupSrv Member/Subscrip/Sponsor	\$138
		660820 - Other Hospitality	\$1,518
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$177
		660928 - Other Non-Catering Food	\$133
		660962 - Promotional Items	\$388

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660976 - Conference Registrations	\$370
	1027 - CHABSS Political Science & GA Total		\$2,332,559
	1028 - CHABSS Psychology Department	601100 - Salaries Acad - Serialized	\$1,481,258
		601300 - Salaries Support Staff	\$158,912
		601301 - Salaries SupStf Overtime	\$1,049
		601803 - Salaries Acad Adjunct Acad Yr	\$1,535,171
		601807 - Salaries Acad Substitute	\$6,670
		601808 - Salaries Acad Summer	\$132,436
		601811 - Salaries SupStf Dpt Chair Stip	\$78,210
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,850
		601823 - Salaries SupStf NWS ISA	\$4,761
		601835 - Salaries Acad Fac Training	\$950
		603001 - Benefits OASDI	\$160,483
		603003 - Benefits Dental Insurance	\$31,497
		603004 - Benefits Health & Welfare	\$656,949
		603005 - Benefits Retirement	\$831,551
		603011 - Benefits Life Insurance	\$1,750
		603012 - Benefits Medicare	\$49,348
		603013 - Benefits Vision Care	\$3,473
		603014 - Benefits LT Disability Insur	\$1,625
		603015 - Benefits Flex Cash	\$3,916
		603094 - Employee Moving and Relocation	\$6,000
		606001 - Travel-In State	\$633
		606002 - Travel-Out of State	\$4,264
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$579
		616005 - Info Tech Misc < \$2500	\$3,665
		616802 - Info Tech Software > \$5000	\$8,082
		616810 - Info Tech Hardware > \$5000	\$2,717
		616812 - Info Tech Repairs & Maint	\$238
		619801 - Equip Other > \$5000	\$0
		619804 - Equip Other >5K	\$0
		660003 - SupSrv Other	\$17,387
		660009 - Professional Development	\$225
		660017 - Advertising & Promo Publicat	\$1,148
		660062 - Rep & Maint-Custodial Services	\$63
		660832 - Recruitment Faculty	\$0
		660858 - Other Professional Development	\$823
		660920 - SupSrv Facilities Services	\$380
	1028 - CHABSS Psychology Department Total		\$5,189,062
	1029 - CHABSS Soc,Crim&JusticeStudies	601100 - Salaries Acad - Serialized	\$1,962,466
		601103 - Salaries Graduate Assistant	\$16,364
		601300 - Salaries Support Staff	\$99,016
		601301 - Salaries SupStf Overtime	\$1,971
		601302 - Salaries Special Consultants	\$1,000
		601803 - Salaries Acad Adjunct Acad Yr	\$730,465
		601808 - Salaries Acad Summer	\$90,111
		601811 - Salaries SupStf Dpt Chair Stip	\$85,386
		601812 - Salaries SupStf Ind Disab Sick	\$1,831
		601815 - Salaries SupStf Unall Salary	\$0

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,850
		601823 - Salaries SupStf NWS ISA	\$12,252
		601835 - Salaries Acad Fac Training	\$800
		603001 - Benefits OASDI	\$167,175
		603003 - Benefits Dental Insurance	\$23,785
		603004 - Benefits Health & Welfare	\$481,268
		603005 - Benefits Retirement	\$805,171
		603009 - Benefits Non-Indust Disability	\$107
		603011 - Benefits Life Insurance	\$1,154
		603012 - Benefits Medicare	\$44,902
		603013 - Benefits Vision Care	\$2,611
		603014 - Benefits LT Disability Insur	\$1,097
		603015 - Benefits Flex Cash	\$2,100
		603025 - Benefits Early Retirement Prog	\$100,469
		606001 - Travel-In State	\$1,981
		606002 - Travel-Out of State	\$1,996
		613001 - Contractual Services	\$200
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,385
		616003 - Info Tech Software < \$5000	\$287
		616005 - Info Tech Misc < \$2500	\$349
		616810 - Info Tech Hardware > \$5000	\$751
		617101 - Serv From between Campuses/CO	\$400
		660001 - Postage & Freight	\$159
		660003 - SupSrv Other	\$11,399
		660009 - Professional Development	\$2,804
		660090 - Other Expense	\$40
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,491
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$3,711
		660928 - Other Non-Catering Food	\$1,086
		660962 - Promotional Items	\$131
		660975 - Other Expense Rebranding	\$270
		660976 - Conference Registrations	\$2,637
		660990 - Other Budget Offset	\$0
		1029 - CHABSS Soc,Crim&JusticeStudies Total	\$4,671,430
	1030 - CHABSS Media Resources	616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		660003 - SupSrv Other	\$910
		660835 - Other Rental/Lease Equipment	\$0
		660962 - Promotional Items	\$3,476
		1030 - CHABSS Media Resources Total	\$4,386
	1031 - CHABSS Women's,Gender,Sexualit	601100 - Salaries Acad - Serialized	\$312,444
		601803 - Salaries Acad Adjunct Acad Yr	\$46,953
		601808 - Salaries Acad Summer	\$27,120
		601811 - Salaries SupStf Dpt Chair Stip	\$27,766
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,800
		601835 - Salaries Acad Fac Training	\$500
		603001 - Benefits OASDI	\$21,485
		603003 - Benefits Dental Insurance	\$2,660
		603004 - Benefits Health & Welfare	\$83,163
		603005 - Benefits Retirement	\$109,862

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603011 - Benefits Life Insurance	\$188
		603012 - Benefits Medicare	\$5,948
		603013 - Benefits Vision Care	\$369
		603014 - Benefits LT Disability Insur	\$191
		606002 - Travel-Out of State	\$1,000
		613821 - Cont Serv Guest Lecturer	\$0
		616005 - Info Tech Misc < \$2500	\$139
		660003 - SupSrv Other	\$2,038
		660805 - SupSrv Member/Subscrip/Sponsor	\$274
		660858 - Other Professional Development	\$0
	1031 - CHABSS Women's,Gender,Sexualit Total		\$643,899
	1128 - CHABSS Film Studies Program	601302 - Salaries Special Consultants	\$900
		603012 - Benefits Medicare	\$13
		619804 - Equip Other >5K	\$1,099
		660003 - SupSrv Other	\$0
		660009 - Professional Development	\$1,850
	1128 - CHABSS Film Studies Program Total		\$3,862
	1155 - CHABSS Arts & Lectures	601300 - Salaries Support Staff	\$38,792
		601301 - Salaries SupStf Overtime	\$373
		601302 - Salaries Special Consultants	\$4,000
		601303 - Salaries SupStf Student Assist	\$2,837
		603001 - Benefits OASDI	\$2,224
		603003 - Benefits Dental Insurance	\$2,051
		603004 - Benefits Health & Welfare	\$27,987
		603005 - Benefits Retirement	\$12,160
		603011 - Benefits Life Insurance	\$43
		603012 - Benefits Medicare	\$580
		603013 - Benefits Vision Care	\$84
		604090 - Other Communications < \$5000	\$100
		604803 - Cell Phone Reimb	\$500
		606001 - Travel-In State	\$49
		613001 - Contractual Services	\$1,962
		613821 - Cont Serv Guest Lecturer	\$1,298
		660003 - SupSrv Other	\$1,542
		660859 - Other Events	\$10,400
		660920 - SupSrv Facilities Services	\$24
		660949 - SupServ - Services Aux	\$250
	1155 - CHABSS Arts & Lectures Total		\$107,254
	1172 - CHABSS Psychology Lab	601103 - Salaries Graduate Assistant	\$76,354
		616005 - Info Tech Misc < \$2500	\$83
		660003 - SupSrv Other	\$7,310
		660062 - Rep & Maint-Custodial Services	\$135
		660838 - SupSrv Non-Facility Rep&Maint	\$0
		660920 - SupSrv Facilities Services	\$34
	1172 - CHABSS Psychology Lab Total		\$83,915
	1173 - CHABSS School of Arts Lab	601300 - Salaries Support Staff	\$251,287
		601303 - Salaries SupStf Student Assist	\$20,224
		603001 - Benefits OASDI	\$15,267
		603003 - Benefits Dental Insurance	\$4,658
		603004 - Benefits Health & Welfare	\$67,581

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603005 - Benefits Retirement	\$78,400
		603011 - Benefits Life Insurance	\$128
		603012 - Benefits Medicare	\$3,592
		603013 - Benefits Vision Care	\$251
		616005 - Info Tech Misc < \$2500	\$21,992
		616810 - Info Tech Hardware > \$5000	\$839
		660002 - Printing	\$58
		660003 - SupSrv Other	\$2,102
		660920 - SupSrv Facilities Services	\$19,071
	1173 - CHABSS School of Arts Lab Total		\$485,450
	1175 - CHABSS Ethnic Studies Program	601100 - Salaries Acad - Serialized	\$387,803
		601300 - Salaries Support Staff	\$52,554
		601302 - Salaries Special Consultants	\$781
		601303 - Salaries SupStf Student Assist	\$17,961
		601803 - Salaries Acad Adjunct Acad Yr	\$187,576
		601808 - Salaries Acad Summer	\$35,846
		601815 - Salaries SupStf Unall Salary	\$0
		601823 - Salaries SupStf NWS ISA	\$7,019
		601835 - Salaries Acad Fac Training	\$250
		603001 - Benefits OASDI	\$33,661
		603003 - Benefits Dental Insurance	\$4,043
		603004 - Benefits Health & Welfare	\$101,371
		603005 - Benefits Retirement	\$173,145
		603011 - Benefits Life Insurance	\$391
		603012 - Benefits Medicare	\$9,515
		603013 - Benefits Vision Care	\$766
		603014 - Benefits LT Disability Insur	\$356
		603015 - Benefits Flex Cash	\$1,680
		606001 - Travel-In State	\$773
		606002 - Travel-Out of State	\$8,129
		613821 - Cont Serv Guest Lecturer	\$5,250
		616005 - Info Tech Misc < \$2500	\$1,178
		616802 - Info Tech Software > \$5000	\$0
		616810 - Info Tech Hardware > \$5000	\$504
		617101 - Serv From between Campuses/CO	\$450
		660003 - SupSrv Other	\$17,760
		660805 - SupSrv Member/Subscrip/Sponsor	\$797
		660858 - Other Professional Development	\$0
		660927 - Other Catering	\$153
		660928 - Other Non-Catering Food	\$380
		660976 - Conference Registrations	\$1,878
	1175 - CHABSS Ethnic Studies Program Total		\$1,051,968
	1176 - CHABSS American Indian Studies	601100 - Salaries Acad - Serialized	\$264,285
		601300 - Salaries Support Staff	\$55,623
		601302 - Salaries Special Consultants	\$21,250
		601303 - Salaries SupStf Student Assist	\$15,576
		601803 - Salaries Acad Adjunct Acad Yr	\$435,756
		601808 - Salaries Acad Summer	\$28,184
		601811 - Salaries SupStf Dpt Chair Stip	\$47,185
		601835 - Salaries Acad Fac Training	\$500

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603001 - Benefits OASDI	\$27,340
		603003 - Benefits Dental Insurance	\$6,439
		603004 - Benefits Health & Welfare	\$129,141
		603005 - Benefits Retirement	\$142,810
		603011 - Benefits Life Insurance	\$557
		603012 - Benefits Medicare	\$12,253
		603013 - Benefits Vision Care	\$1,086
		603014 - Benefits LT Disability Insur	\$525
		606001 - Travel-In State	\$1,789
		606002 - Travel-Out of State	\$9,408
		613001 - Contractual Services	\$6,050
		613821 - Cont Serv Guest Lecturer	\$500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		660001 - Postage & Freight	\$32
		660002 - Printing	\$327
		660003 - SupSrv Other	\$10,891
		660009 - Professional Development	\$80
		660835 - Other Rental/Lease Equipment	\$0
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$1,558
		660962 - Promotional Items	\$1,734
		660976 - Conference Registrations	\$320
	1176 - CHABSS American Indian Studies Total		\$1,221,500
	1187 - CHABSS	601100 - Salaries Acad - Serialized	\$75,792
	Interdisc&Emerging Prg	603012 - Benefits Medicare	\$1,099
		603013 - Benefits Vision Care	\$84
	1187 - CHABSS Interdisc&Emerging Prg Total		\$76,974
	1188 - CHABSS Instruction	601100 - Salaries Acad - Serialized	\$31,301
		601103 - Salaries Graduate Assistant	\$4,046
		601201 - Salaries MPP	\$0
		601300 - Salaries Support Staff	\$0
		601302 - Salaries Special Consultants	\$3,250
		601303 - Salaries SupStf Student Assist	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$4,000
		601808 - Salaries Acad Summer	\$0
		601811 - Salaries SupStf Dpt Chair Stip	\$0
		601815 - Salaries SupStf Unall Salary	\$0
		601822 - Salaries Instr Teaching Assoc	\$0
		601823 - Salaries SupStf NWS ISA	\$0
		603001 - Benefits OASDI	\$930
		603003 - Benefits Dental Insurance	\$410
		603004 - Benefits Health & Welfare	\$6,757
		603005 - Benefits Retirement	\$4,713
		603011 - Benefits Life Insurance	\$14
		603012 - Benefits Medicare	\$551
		603013 - Benefits Vision Care	\$27
		603014 - Benefits LT Disability Insur	\$14
		604090 - Other Communications < \$5000	\$58
		606001 - Travel-In State	\$4,359
		606002 - Travel-Out of State	\$32,729

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,105
		616005 - Info Tech Misc < \$2500	\$695
		616101 - Info Tech Interagency Software	\$2,832
		616802 - Info Tech Software > \$5000	\$18,973
		617101 - Serv From between Campuses/CO	\$2,110
		619801 - Equip Other > \$5000	\$39,892
		619804 - Equip Other >5K	\$0
		660003 - SupSrv Other	\$16,834
		660009 - Professional Development	\$4,162
		660062 - Rep & Maint-Custodial Services	\$30
		660805 - SupSrv Member/Subscrip/Sponsor	\$126
		660835 - Other Rental/Lease Equipment	\$0
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$3,935
		660875 - Budget - Univ Fiscal Reserve	\$0
		660920 - SupSrv Facilities Services	\$0
		660976 - Conference Registrations	\$1,892
		660990 - Other Budget Offset	\$0
	1188 - CHABSS Instruction Total		\$195,743
	1207 - CHABSS Anthropology Department	601100 - Salaries Acad - Serialized	\$409,579
		601300 - Salaries Support Staff	\$54,588
		601803 - Salaries Acad Adjunct Acad Yr	\$165,939
		601808 - Salaries Acad Summer	\$18,384
		601811 - Salaries SupStf Dpt Chair Stip	\$29,635
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$900
		601835 - Salaries Acad Fac Training	\$250
		603001 - Benefits OASDI	\$35,910
		603003 - Benefits Dental Insurance	\$6,822
		603004 - Benefits Health & Welfare	\$137,848
		603005 - Benefits Retirement	\$166,415
		603011 - Benefits Life Insurance	\$302
		603012 - Benefits Medicare	\$10,770
		603013 - Benefits Vision Care	\$710
		603014 - Benefits LT Disability Insur	\$279
		603015 - Benefits Flex Cash	\$256
		603025 - Benefits Early Retirement Prog	\$50,216
		606001 - Travel-In State	\$379
		606002 - Travel-Out of State	\$4,643
		606802 - Travel-Out of State Faculty	\$1,229
		616003 - Info Tech Software < \$5000	\$1,060
		616005 - Info Tech Misc < \$2500	\$1,209
		617001 - Serv from Other Funds/Agencies	\$212
		660003 - SupSrv Other	\$15,510
		660009 - Professional Development	\$125
		660803 - SupSrv Furniture < \$5000	\$25
		660858 - Other Professional Development	\$450
		660859 - Other Events	\$726
		660920 - SupSrv Facilities Services	\$205
	1207 - CHABSS Anthropology Department Total		\$1,114,573

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1217 - CHABSS CHAD	601823 - Salaries SupStf NWS ISA	\$14,288
		606001 - Travel-In State	\$360
		606002 - Travel-Out of State	\$500
		606802 - Travel-Out of State Faculty	\$111
		616005 - Info Tech Misc < \$2500	\$305
		616802 - Info Tech Software > \$5000	\$1,375
		660003 - SupSrv Other	\$5,831
		660009 - Professional Development	\$1,362
		660062 - Rep & Maint-Custodial Services	\$14
		660803 - SupSrv Furniture < \$5000	\$196
		660805 - SupSrv Member/Subscrip/Sponsor	\$695
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$0
		660920 - SupSrv Facilities Services	\$180
		660928 - Other Non-Catering Food	\$593
		660976 - Conference Registrations	\$330
	1217 - CHABSS CHAD Total		\$26,139
	1233 - CHABSS Anthropology Lab	601303 - Salaries SupStf Student Assist	\$180
		606001 - Travel-In State	\$1,245
		606002 - Travel-Out of State	\$637
		606802 - Travel-Out of State Faculty	\$1,000
		616005 - Info Tech Misc < \$2500	\$86
		617001 - Serv from Other Funds/Agencies	\$156
		660003 - SupSrv Other	\$6,349
		660062 - Rep & Maint-Custodial Services	\$11
		660803 - SupSrv Furniture < \$5000	\$31
		660920 - SupSrv Facilities Services	\$194
	1233 - CHABSS Anthropology Lab Total		\$9,889
	1235 - CHABSS Global Studies Dept	601100 - Salaries Acad - Serialized	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$5,851
		601808 - Salaries Acad Summer	\$18,533
		601820 - Salaries Acad Bonus/Allow/Stip	\$675
		603001 - Benefits OASDI	\$403
		603003 - Benefits Dental Insurance	\$169
		603004 - Benefits Health & Welfare	\$2,260
		603005 - Benefits Retirement	\$1,838
		603011 - Benefits Life Insurance	\$4
		603012 - Benefits Medicare	\$363
		603013 - Benefits Vision Care	\$14
		603014 - Benefits LT Disability Insur	\$4
		616810 - Info Tech Hardware > \$5000	\$0
		660003 - SupSrv Other	\$155
	1235 - CHABSS Global Studies Dept Total		\$30,268
	1268 - CHABSS Digital History Lab	601303 - Salaries SupStf Student Assist	\$1,726
		660003 - SupSrv Other	\$3,073
	1268 - CHABSS Digital History Lab Total		\$4,799
	1327 - CHABSS Music Crse fees-SpecCon	613821 - Cont Serv Guest Lecturer	\$5,250
		619801 - Equip Other > \$5000	\$0
		660003 - SupSrv Other	\$0
		660883 - SupSrv Other for Courses	\$0

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1327 - CHABSS Music Crse fees-SpecCon Total		\$5,250
	1328 - CHABSS Psych Lab - Course Fees	660003 - SupSrv Other	\$5,992
		660883 - SupSrv Other for Courses	\$0
	1328 - CHABSS Psych Lab - Course Fees Total		\$5,992
	1329 - CHABSS AMD Crse Fees	616005 - Info Tech Misc < \$2500	\$341
		660002 - Printing	\$44
		660003 - SupSrv Other	\$12,506
		660883 - SupSrv Other for Courses	\$0
		660920 - SupSrv Facilities Services	\$24
	1329 - CHABSS AMD Crse Fees Total		\$12,914
	1337 - CHABSS EVST and Geography	601100 - Salaries Acad - Serialized	\$609,979
		601803 - Salaries Acad Adjunct Acad Yr	\$145,954
		601808 - Salaries Acad Summer	\$11,317
		601811 - Salaries SupStf Dpt Chair Stip	\$31,872
		601815 - Salaries SupStf Unall Salary	\$0
		601823 - Salaries SupStf NWS ISA	\$1,450
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$44,548
		603003 - Benefits Dental Insurance	\$12,276
		603004 - Benefits Health & Welfare	\$185,117
		603005 - Benefits Retirement	\$242,509
		603011 - Benefits Life Insurance	\$298
		603012 - Benefits Medicare	\$11,899
		603013 - Benefits Vision Care	\$578
		603014 - Benefits LT Disability Insur	\$298
		606002 - Travel-Out of State	\$1,965
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,579
		616005 - Info Tech Misc < \$2500	\$1,823
		619001 - Equip Other \$2500 - \$4999	\$707
		660003 - SupSrv Other	\$9,000
		660009 - Professional Development	\$225
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$0
		660920 - SupSrv Facilities Services	\$65
	1337 - CHABSS EVST and Geography Total		\$1,315,460
	1338 - CHABSS MiscInstructnlAssignmnt	601803 - Salaries Acad Adjunct Acad Yr	\$1,138
		603001 - Benefits OASDI	\$70
		603003 - Benefits Dental Insurance	\$169
		603005 - Benefits Retirement	\$355
		603011 - Benefits Life Insurance	\$4
		603012 - Benefits Medicare	\$17
		603013 - Benefits Vision Care	\$7
		603014 - Benefits LT Disability Insur	\$4
	1338 - CHABSS MiscInstructnlAssignmnt Total		\$1,763
	1353 - CHABSS Social Sciences Program	601100 - Salaries Acad - Serialized	\$259,172
		601803 - Salaries Acad Adjunct Acad Yr	\$105,321
		601808 - Salaries Acad Summer	\$7,866
		601815 - Salaries SupStf Unall Salary	\$0
		603001 - Benefits OASDI	\$21,845
		603003 - Benefits Dental Insurance	\$3,101

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603004 - Benefits Health & Welfare	\$55,126
		603005 - Benefits Retirement	\$111,514
		603011 - Benefits Life Insurance	\$128
		603012 - Benefits Medicare	\$5,362
		603013 - Benefits Vision Care	\$251
		603014 - Benefits LT Disability Insur	\$129
		660003 - SupSrv Other	\$2,028
		660009 - Professional Development	\$780
		660820 - Other Hospitality	\$634
		660858 - Other Professional Development	\$0
	1353 - CHABSS Social Sciences Program Total		\$573,256
	1354 - CHABSS Facilities & Operations	616002 - Info Tech Hrdwre \$2500 - \$4999	\$8,937
		616005 - Info Tech Misc < \$2500	\$509
		616810 - Info Tech Hardware > \$5000	\$1,724
		617001 - Serv from Other Funds/Agencies	\$838
		619001 - Equip Other \$2500 - \$4999	\$3,072
		660003 - SupSrv Other	\$19,653
		660803 - SupSrv Furniture < \$5000	\$261
		660835 - Other Rental/Lease Equipment	\$34,315
	1354 - CHABSS Facilities & Operations Total		\$69,310
	1355 - CHABSS College-Wide Activities	601302 - Salaries Special Consultants	\$350
		603012 - Benefits Medicare	\$5
		606001 - Travel-In State	\$4,513
		606803 - Travel-In State Student	\$1,727
		606804 - Travel-Out of State Student	\$16,503
		617090 - Serv fr Auxiliary Organization	\$1,120
		619001 - Equip Other \$2500 - \$4999	\$0
		660002 - Printing	\$518
		660003 - SupSrv Other	\$5,926
		660009 - Professional Development	\$135
		660835 - Other Rental/Lease Equipment	\$0
		660859 - Other Events	\$1,101
		660920 - SupSrv Facilities Services	\$18
		660926 - Other Progam Reimbursement	\$0
		660927 - Other Catering	\$981
		660928 - Other Non-Catering Food	\$7,109
		660962 - Promotional Items	\$46
	1355 - CHABSS College-Wide Activities Total		\$40,052
	1365 - CHABSS Linguistics & LBST Lab	601823 - Salaries SupStf NWS ISA	\$693
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,190
		616005 - Info Tech Misc < \$2500	\$41
		660003 - SupSrv Other	\$569
		660928 - Other Non-Catering Food	\$49
	1365 - CHABSS Linguistics & LBST Lab Total		\$3,542
	1376 - CHABSS Music Department	601100 - Salaries Acad - Serialized	\$453,489
		601300 - Salaries Support Staff	\$55,623
		601302 - Salaries Special Consultants	\$320
		601803 - Salaries Acad Adjunct Acad Yr	\$228,829
		601806 - Salaries Acad Special Session	\$60,450
		601808 - Salaries Acad Summer	\$7,775

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601811 - Salaries SupStf Dpt Chair Stip	\$40,273
		601815 - Salaries SupStf Unall Salary	\$0
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$40,075
		603003 - Benefits Dental Insurance	\$9,902
		603004 - Benefits Health & Welfare	\$172,245
		603005 - Benefits Retirement	\$208,050
		603011 - Benefits Life Insurance	\$380
		603012 - Benefits Medicare	\$12,269
		603013 - Benefits Vision Care	\$745
		603014 - Benefits LT Disability Insur	\$349
		603094 - Employee Moving and Relocation	(\$2,750)
		606001 - Travel-In State	\$1,000
		606801 - Travel-In State Faculty	\$951
		613821 - Cont Serv Guest Lecturer	\$3,640
		616005 - Info Tech Misc < \$2500	\$338
		616802 - Info Tech Software > \$5000	\$0
		617001 - Serv from Other Funds/Agencies	\$122
		660003 - SupSrv Other	\$4,911
		660009 - Professional Development	\$499
		660090 - Other Expense	\$33
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$0
		660927 - Other Catering	\$142
	1376 - CHABSS Music Department Total		\$1,299,660
	1377 - CHABSS Music Lab	601300 - Salaries Support Staff	\$2,516
		603012 - Benefits Medicare	\$71
		613001 - Contractual Services	\$6,660
		613821 - Cont Serv Guest Lecturer	\$1,410
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$894
		616802 - Info Tech Software > \$5000	\$2,851
		619801 - Equip Other > \$5000	\$4,798
		660002 - Printing	\$201
		660003 - SupSrv Other	\$7,466
		660803 - SupSrv Furniture < \$5000	\$125
		660805 - SupSrv Member/Subscrip/Sponsor	\$649
		660920 - SupSrv Facilities Services	\$186
	1377 - CHABSS Music Lab Total		\$28,128
	1378 - CHABSS Art, Media & Design	601100 - Salaries Acad - Serialized	\$653,322
		601300 - Salaries Support Staff	\$53,799
		601301 - Salaries SupStf Overtime	\$498
		601302 - Salaries Special Consultants	\$750
		601803 - Salaries Acad Adjunct Acad Yr	\$686,306
		601808 - Salaries Acad Summer	\$40,795
		601811 - Salaries SupStf Dpt Chair Stip	\$52,994
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$900
		601835 - Salaries Acad Fac Training	\$700
		603001 - Benefits OASDI	\$61,569

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603003 - Benefits Dental Insurance	\$13,621
		603004 - Benefits Health & Welfare	\$238,293
		603005 - Benefits Retirement	\$312,582
		603011 - Benefits Life Insurance	\$836
		603012 - Benefits Medicare	\$21,837
		603013 - Benefits Vision Care	\$1,726
		603014 - Benefits LT Disability Insur	\$806
		603015 - Benefits Flex Cash	\$3,360
		604001 - Telephone Usage	\$120
		606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$2,834
		613821 - Cont Serv Guest Lecturer	\$5,400
		616005 - Info Tech Misc < \$2500	\$254
		616810 - Info Tech Hardware > \$5000	\$735
		619801 - Equip Other > \$5000	\$129
		660002 - Printing	\$886
		660003 - SupSrv Other	\$18,509
		660009 - Professional Development	\$525
		660062 - Rep & Maint-Custodial Services	\$64
		660090 - Other Expense	\$99
		660858 - Other Professional Development	\$0
		660920 - SupSrv Facilities Services	\$41
		1378 - CHABSS Art, Media & Design Total	\$2,174,291
	1379 - CHABSS Art, Media & Design Lab	601303 - Salaries SupStf Student Assist	\$5,462
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		616005 - Info Tech Misc < \$2500	\$6,090
		619801 - Equip Other > \$5000	\$53
		660002 - Printing	\$276
		660003 - SupSrv Other	\$45,514
		660920 - SupSrv Facilities Services	\$7,386
		1379 - CHABSS Art, Media & Design Lab Total	\$65,381
	1380 - CHABSS Dance Program	601100 - Salaries Acad - Serialized	\$152,859
		601302 - Salaries Special Consultants	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$114,080
		601807 - Salaries Acad Substitute	\$340
		601808 - Salaries Acad Summer	\$16,548
		601820 - Salaries Acad Bonus/Allow/Stip	\$450
		601835 - Salaries Acad Fac Training	\$350
		603001 - Benefits OASDI	\$15,181
		603003 - Benefits Dental Insurance	\$1,632
		603004 - Benefits Health & Welfare	\$51,002
		603005 - Benefits Retirement	\$69,824
		603011 - Benefits Life Insurance	\$174
		603012 - Benefits Medicare	\$4,612
		603013 - Benefits Vision Care	\$425
		603014 - Benefits LT Disability Insur	\$176
		603025 - Benefits Early Retirement Prog	\$21,041
		606002 - Travel-Out of State	\$1,160
		613001 - Contractual Services	\$500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616005 - Info Tech Misc < \$2500	\$33
		616810 - Info Tech Hardware > \$5000	\$927
		660002 - Printing	\$222
		660003 - SupSrv Other	\$1,418
		660009 - Professional Development	\$1,424
		660090 - Other Expense	\$33
		660858 - Other Professional Development	\$0
		660927 - Other Catering	\$452
	1380 - CHABSS Dance Program Total		\$454,865
	1381 - CHABSS Dance Lab	601302 - Salaries Special Consultants	\$2,348
		603012 - Benefits Medicare	\$34
		613001 - Contractual Services	\$1,850
		660002 - Printing	\$387
		660003 - SupSrv Other	\$1,076
	1381 - CHABSS Dance Lab Total		\$5,696
	1382 - CHABSS Theatre Program	601100 - Salaries Acad - Serialized	\$287,364
		601803 - Salaries Acad Adjunct Acad Yr	\$152,316
		601808 - Salaries Acad Summer	\$23,026
		601820 - Salaries Acad Bonus/Allow/Stip	\$450
		603001 - Benefits OASDI	\$21,032
		603003 - Benefits Dental Insurance	\$4,226
		603004 - Benefits Health & Welfare	\$77,035
		603005 - Benefits Retirement	\$106,580
		603011 - Benefits Life Insurance	\$185
		603012 - Benefits Medicare	\$6,709
		603013 - Benefits Vision Care	\$383
		603014 - Benefits LT Disability Insur	\$187
		606001 - Travel-In State	\$193
		606002 - Travel-Out of State	\$895
		613001 - Contractual Services	\$0
		613821 - Cont Serv Guest Lecturer	\$1,122
		660002 - Printing	\$0
		660003 - SupSrv Other	\$913
		660009 - Professional Development	\$3,756
		660090 - Other Expense	\$33
		660858 - Other Professional Development	\$0
		660927 - Other Catering	\$230
	1382 - CHABSS Theatre Program Total		\$686,634
	1383 - CHABSS Theatre Lab	601302 - Salaries Special Consultants	\$2,952
		603012 - Benefits Medicare	\$43
		613001 - Contractual Services	\$16,611
		616005 - Info Tech Misc < \$2500	\$790
		616810 - Info Tech Hardware > \$5000	\$0
		660002 - Printing	\$332
		660003 - SupSrv Other	\$4,324
		660062 - Rep & Maint-Custodial Services	\$67
		660803 - SupSrv Furniture < \$5000	\$354
		660807 - SupSrv Permit/License	\$707
		660859 - Other Events	\$96
		660920 - SupSrv Facilities Services	\$219

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660928 - Other Non-Catering Food	\$24
		690002 - Prior Year Expenditure Adjust	(\$410)
	1383 - CHABSS Theatre Lab Total		\$26,109
	1384 - CHABSS Theatre Crse Fees	660003 - SupSrv Other	\$193
		660883 - SupSrv Other for Courses	\$0
	1384 - CHABSS Theatre Crse Fees Total		\$193
	1386 - CHABSS SoA Equip Late fees	660003 - SupSrv Other	\$1,117
		660883 - SupSrv Other for Courses	\$0
	1386 - CHABSS SoA Equip Late fees Total		\$1,117
	College of Hum,Arts,Behv,SocSc Total		\$43,913,660
College of Business Administration	1032 - COBA MBA Graduate Program	601300 - Salaries Support Staff	\$21,279
		603001 - Benefits OASDI	\$1,319
		603003 - Benefits Dental Insurance	\$513
		603004 - Benefits Health & Welfare	\$6,997
		603005 - Benefits Retirement	\$6,686
		603011 - Benefits Life Insurance	\$11
		603012 - Benefits Medicare	\$309
		603013 - Benefits Vision Care	\$21
	1032 - COBA MBA Graduate Program Total		\$37,134
	1033 - COBA Dean's Office	601201 - Salaries MPP	\$824,714
		601300 - Salaries Support Staff	\$229,238
		601301 - Salaries SupStf Overtime	\$15,066
		601303 - Salaries SupStf Student Assist	\$12,498
		601820 - Salaries Acad Bonus/Allow/Stip	\$23,294
		603001 - Benefits OASDI	\$61,749
		603003 - Benefits Dental Insurance	\$12,761
		603004 - Benefits Health & Welfare	\$197,409
		603005 - Benefits Retirement	\$272,163
		603011 - Benefits Life Insurance	\$451
		603012 - Benefits Medicare	\$16,057
		603013 - Benefits Vision Care	\$619
		603014 - Benefits LT Disability Insur	\$236
		603025 - Benefits Early Retirement Prog	\$25,000
		604090 - Other Communications < \$5000	\$88
		604803 - Cell Phone Reimb	\$0
		606001 - Travel-In State	\$1,527
		606002 - Travel-Out of State	\$21,368
		613001 - Contractual Services	\$9,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,370
		616005 - Info Tech Misc < \$2500	\$592
		616802 - Info Tech Software > \$5000	\$350
		617001 - Serv from Other Funds/Agencies	\$17
		617101 - Serv From between Campuses/CO	\$399
		660003 - SupSrv Other	\$8,551
		660009 - Professional Development	\$18,866
		660017 - Advertising & Promo Publicat	\$643
		660062 - Rep & Maint-Custodial Services	\$11
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,921
		660810 - SupSrv Unalloc OE&E	\$0
		660820 - Other Hospitality	\$4,771

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660835 - Other Rental/Lease Equipment	\$5,691
		660858 - Other Professional Development	\$405
		660859 - Other Events	\$4,508
		660920 - SupSrv Facilities Services	\$1,084
		660927 - Other Catering	\$10,575
		660962 - Promotional Items	\$4,870
	1033 - COBA Dean's Office Total		\$1,789,862
	1116 - COBA Instruction	601100 - Salaries Acad - Serialized	\$1,063,926
		601103 - Salaries Graduate Assistant	\$12,415
		601300 - Salaries Support Staff	\$278,367
		601301 - Salaries SupStf Overtime	\$18,794
		601302 - Salaries Special Consultants	\$28,465
		601303 - Salaries SupStf Student Assist	\$2,530
		601803 - Salaries Acad Adjunct Acad Yr	\$250,576
		601808 - Salaries Acad Summer	\$122,132
		601811 - Salaries SupStf Dpt Chair Stip	\$45,258
		601820 - Salaries Acad Bonus/Allow/Stip	\$8,400
		601823 - Salaries SupStf NWS ISA	\$17,646
		603001 - Benefits OASDI	\$96,223
		603003 - Benefits Dental Insurance	\$14,253
		603004 - Benefits Health & Welfare	\$263,973
		603005 - Benefits Retirement	\$449,556
		603011 - Benefits Life Insurance	\$575
		603012 - Benefits Medicare	\$28,073
		603013 - Benefits Vision Care	\$1,197
		603014 - Benefits LT Disability Insur	\$360
		603015 - Benefits Flex Cash	\$536
		603025 - Benefits Early Retirement Prog	\$136,300
		603094 - Employee Moving and Relocation	\$0
		604090 - Other Communications < \$5000	\$222
		604803 - Cell Phone Reimb	\$100
		606001 - Travel-In State	\$9,955
		606002 - Travel-Out of State	\$92,058
		613001 - Contractual Services	\$24,675
		616001 - Info Tech Communications	\$239
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$15,910
		616005 - Info Tech Misc < \$2500	\$3,124
		616101 - Info Tech Interagency Software	\$71,537
		616802 - Info Tech Software > \$5000	\$164,933
		616810 - Info Tech Hardware > \$5000	\$71,575
		617001 - Serv from Other Funds/Agencies	\$679
		619001 - Equip Other \$2500 - \$4999	\$1,414
		619804 - Equip Other >5K	\$0
		660002 - Printing	\$156
		660003 - SupSrv Other	\$33,773
		660009 - Professional Development	\$29,639
		660043 - Accreditation Expense	\$11,390
		660062 - Rep & Maint-Custodial Services	\$98
		660090 - Other Expense	\$3,415
		660805 - SupSrv Member/Subscrip/Sponsor	\$9,139

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660810 - SupSrv Unalloc OE&E	\$0
		660820 - Other Hospitality	\$5,250
		660832 - Recruitment Faculty	\$22,459
		660835 - Other Rental/Lease Equipment	\$10,201
		660858 - Other Professional Development	\$6,033
		660859 - Other Events	\$13,758
		660875 - Budget - Univ Fiscal Reserve	\$0
		660920 - SupSrv Facilities Services	\$3,893
		660927 - Other Catering	\$609
		660928 - Other Non-Catering Food	\$695
	1116 - COBA Instruction Total		\$3,446,485
	1280 - COBA Professional Prog Fees	601100 - Salaries Acad - Serialized	\$132,000
		601103 - Salaries Graduate Assistant	\$2,556
		601300 - Salaries Support Staff	\$78,537
		601301 - Salaries SupStf Overtime	\$1,232
		601302 - Salaries Special Consultants	\$11,000
		601303 - Salaries SupStf Student Assist	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$11,612
		603001 - Benefits OASDI	\$5,496
		603003 - Benefits Dental Insurance	\$252
		603004 - Benefits Health & Welfare	\$5,180
		603005 - Benefits Retirement	\$26,720
		603011 - Benefits Life Insurance	\$74
		603012 - Benefits Medicare	\$3,422
		603013 - Benefits Vision Care	\$146
		603014 - Benefits LT Disability Insur	\$11
		603015 - Benefits Flex Cash	\$1,680
		604001 - Telephone Usage	\$712
		604803 - Cell Phone Reimb	\$350
		606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$14,259
		609008 - Fin Aid Student Scholarships	\$6,000
		613001 - Contractual Services	\$600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,418
		616005 - Info Tech Misc < \$2500	\$3,957
		616802 - Info Tech Software > \$5000	\$2,000
		616810 - Info Tech Hardware > \$5000	\$0
		619801 - Equip Other > \$5000	\$129
		660002 - Printing	\$144
		660003 - SupSrv Other	\$13,992
		660009 - Professional Development	\$4,388
		660017 - Advertising & Promo Publicat	\$9,237
		660090 - Other Expense	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,570
		660810 - SupSrv Unalloc OE&E	\$0
		660820 - Other Hospitality	\$1,160
		660832 - Recruitment Faculty	\$6,959
		660859 - Other Events	\$3,767
		660920 - SupSrv Facilities Services	\$3,164
		660927 - Other Catering	\$17,970

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660928 - Other Non-Catering Food	\$3,046
		660944 - OtherAwards/Honors	\$404
		660962 - Promotional Items	\$1,812
		1280 - COBA Professional Prog Fees Total	\$376,958
	1435 - CoBA Management	601100 - Salaries Acad - Serialized	\$1,734,119
		601803 - Salaries Acad Adjunct Acad Yr	\$429,516
		601811 - Salaries SupStf Dpt Chair Stip	\$47,415
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$118,653
		603003 - Benefits Dental Insurance	\$18,905
		603004 - Benefits Health & Welfare	\$344,743
		603005 - Benefits Retirement	\$601,706
		603011 - Benefits Life Insurance	\$856
		603012 - Benefits Medicare	\$31,839
		603013 - Benefits Vision Care	\$1,740
		603014 - Benefits LT Disability Insur	\$871
		603015 - Benefits Flex Cash	\$1,752
		603025 - Benefits Early Retirement Prog	\$9,211
		606002 - Travel-Out of State	\$5
	1435 - CoBA Management Total		\$3,341,330
	1436 - CoBA Marketing	601100 - Salaries Acad - Serialized	\$958,707
		601302 - Salaries Special Consultants	\$800
		601803 - Salaries Acad Adjunct Acad Yr	\$209,276
		601811 - Salaries SupStf Dpt Chair Stip	\$36,010
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$63,503
		603003 - Benefits Dental Insurance	\$9,446
		603004 - Benefits Health & Welfare	\$188,519
		603005 - Benefits Retirement	\$315,444
		603011 - Benefits Life Insurance	\$394
		603012 - Benefits Medicare	\$17,379
		603013 - Benefits Vision Care	\$773
		603014 - Benefits LT Disability Insur	\$407
		603094 - Employee Moving and Relocation	\$10,000
	1436 - CoBA Marketing Total		\$1,810,657
	1437 - CoBA Management Info Systems	601100 - Salaries Acad - Serialized	\$345,782
		601803 - Salaries Acad Adjunct Acad Yr	\$98,030
		601811 - Salaries SupStf Dpt Chair Stip	\$26,310
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$25,193
		603003 - Benefits Dental Insurance	\$2,224
		603004 - Benefits Health & Welfare	\$39,425
		603005 - Benefits Retirement	\$124,731
		603011 - Benefits Life Insurance	\$188
		603012 - Benefits Medicare	\$6,916
		603013 - Benefits Vision Care	\$369
		603014 - Benefits LT Disability Insur	\$205
		603015 - Benefits Flex Cash	\$1,980
	1437 - CoBA Management info Systems Total		\$671,353

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs				
Subdivision	Department	Account	Actuals	
	1438 - CoBA Accounting	601100 - Salaries Acad - Serialized	\$754,494	
		601803 - Salaries Acad Adjunct Acad Yr	\$138,191	
		601811 - Salaries SupStf Dpt Chair Stip	\$41,651	
		603001 - Benefits OASDI	\$48,676	
		603003 - Benefits Dental Insurance	\$6,650	
		603004 - Benefits Health & Welfare	\$116,861	
		603005 - Benefits Retirement	\$245,129	
		603011 - Benefits Life Insurance	\$231	
		603012 - Benefits Medicare	\$13,388	
		603013 - Benefits Vision Care	\$452	
		603014 - Benefits LT Disability Insur	\$238	
	1438 - CoBA Accounting Total			\$1,365,961
	1439 - CoBA Finance	601100 - Salaries Acad - Serialized	\$614,702	
		601803 - Salaries Acad Adjunct Acad Yr	\$104,408	
		601811 - Salaries SupStf Dpt Chair Stip	\$31,008	
		601835 - Salaries Acad Fac Training	\$0	
		603001 - Benefits OASDI	\$40,237	
		603003 - Benefits Dental Insurance	\$7,075	
		603004 - Benefits Health & Welfare	\$125,181	
		603005 - Benefits Retirement	\$207,321	
		603011 - Benefits Life Insurance	\$231	
		603012 - Benefits Medicare	\$10,594	
		603013 - Benefits Vision Care	\$459	
	603014 - Benefits LT Disability Insur	\$234		
	1439 - CoBA Finance Total			\$1,141,452
	1440 - CoBA OSCBA	601100 - Salaries Acad - Serialized	\$931,366	
		601803 - Salaries Acad Adjunct Acad Yr	\$353,444	
		601811 - Salaries SupStf Dpt Chair Stip	\$35,721	
		601835 - Salaries Acad Fac Training	\$0	
		603001 - Benefits OASDI	\$64,546	
		603003 - Benefits Dental Insurance	\$11,118	
		603004 - Benefits Health & Welfare	\$199,289	
		603005 - Benefits Retirement	\$331,756	
603011 - Benefits Life Insurance		\$458		
603012 - Benefits Medicare		\$19,092		
603013 - Benefits Vision Care		\$974		
603014 - Benefits LT Disability Insur		\$479		
603094 - Employee Moving and Relocation		\$5,000		
1440 - CoBA OSCBA Total			\$1,953,242	
1441 - CoBA Dean Suite Programs	601803 - Salaries Acad Adjunct Acad Yr	\$244,256		
	603001 - Benefits OASDI	\$1,864		
	603003 - Benefits Dental Insurance	\$88		
	603004 - Benefits Health & Welfare	\$2,059		
	603005 - Benefits Retirement	\$9,528		
	603011 - Benefits Life Insurance	\$4		
	603012 - Benefits Medicare	\$3,538		
	603013 - Benefits Vision Care	\$7		
603014 - Benefits LT Disability Insur	\$4			
1441 - CoBA Dean Suite Programs Total			\$261,347	
College of Business Administration Total			\$16,195,780	

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
College of STEM	1013 - CSTEM Biology Program	601100 - Salaries Acad - Serialized	\$2,504,198
		601103 - Salaries Graduate Assistant	\$1,692
		601300 - Salaries Support Staff	\$733,043
		601301 - Salaries SupStf Overtime	\$8,756
		601303 - Salaries SupStf Student Assist	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$1,354,126
		601808 - Salaries Acad Summer	\$68,982
		601811 - Salaries SupStf Dpt Chair Stip	\$55,656
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,789
		601822 - Salaries Instr Teaching Assoc	\$65,236
		601823 - Salaries SupStf NWS ISA	\$16,782
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$275,356
		603003 - Benefits Dental Insurance	\$58,733
		603004 - Benefits Health & Welfare	\$1,012,472
		603005 - Benefits Retirement	\$1,420,991
		603011 - Benefits Life Insurance	\$2,431
		603012 - Benefits Medicare	\$69,083
		603013 - Benefits Vision Care	\$4,608
		603014 - Benefits LT Disability Insur	\$1,909
		603015 - Benefits Flex Cash	\$2,380
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$760
		606002 - Travel-Out of State	\$3,427
		606803 - Travel-In State Student	\$900
		616003 - Info Tech Software < \$5000	\$998
		616005 - Info Tech Misc < \$2500	\$4,984
		616802 - Info Tech Software > \$5000	\$624
		619001 - Equip Other \$2500 - \$4999	\$707
		660002 - Printing	\$37
		660003 - SupSrv Other	\$29,866
		660009 - Professional Development	\$275
		660064 - Rep & Maint-Landscape/Grounds	\$275
		660090 - Other Expense	\$71
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,002
		660820 - Other Hospitality	\$1,907
		660835 - Other Rental/Lease Equipment	\$8,609
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$915
		660920 - SupSrv Facilities Services	\$102
		660927 - Other Catering	\$328
		660928 - Other Non-Catering Food	\$1,159
		660949 - SupServ - Services Aux	\$172
		660976 - Conference Registrations	\$985
	1013 - CSTEM Biology Program Total		\$7,720,325
	1014 - CSTEM Chemistry Program	601100 - Salaries Acad - Serialized	\$929,273
		601300 - Salaries Support Staff	\$321,656
		601301 - Salaries SupStf Overtime	\$3,789
		601803 - Salaries Acad Adjunct Acad Yr	\$1,020,246
		601808 - Salaries Acad Summer	\$84,889

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601811 - Salaries SupStf Dpt Chair Stip	\$50,597
		601814 - Salaries SupStf Shift Diff	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,995
		601822 - Salaries Instr Teaching Assoc	\$2,725
		601823 - Salaries SupStf NWS ISA	\$4,054
		601835 - Salaries Acad Fac Training	\$250
		603001 - Benefits OASDI	\$128,244
		603003 - Benefits Dental Insurance	\$26,769
		603004 - Benefits Health & Welfare	\$448,910
		603005 - Benefits Retirement	\$643,520
		603011 - Benefits Life Insurance	\$1,079
		603012 - Benefits Medicare	\$35,162
		603013 - Benefits Vision Care	\$2,213
		603014 - Benefits LT Disability Insur	\$877
		603015 - Benefits Flex Cash	\$8,256
		606001 - Travel-In State	\$1,899
		606002 - Travel-Out of State	\$1,592
		606802 - Travel-Out of State Faculty	\$392
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$385
		616005 - Info Tech Misc < \$2500	\$361
		616802 - Info Tech Software > \$5000	\$0
		660003 - SupSrv Other	\$13,970
		660009 - Professional Development	\$225
		660805 - SupSrv Member/Subscrip/Sponsor	\$182
		660820 - Other Hospitality	\$529
		660835 - Other Rental/Lease Equipment	\$6,088
		660858 - Other Professional Development	\$0
		660920 - SupSrv Facilities Services	\$316
		660976 - Conference Registrations	\$740
	1014 - CSTEM Chemistry Program Total		\$3,741,186
	1016 - CSTEM Comp Sci & Engr Program	601100 - Salaries Acad - Serialized	\$1,671,964
		601300 - Salaries Support Staff	\$22,799
		601803 - Salaries Acad Adjunct Acad Yr	\$576,407
		601808 - Salaries Acad Summer	\$107,097
		601811 - Salaries SupStf Dpt Chair Stip	\$50,589
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		601823 - Salaries SupStf NWS ISA	\$21,787
		601832 - Salaries-Contra Exp.	\$0
		601835 - Salaries Acad Fac Training	\$250
		603001 - Benefits OASDI	\$129,271
		603003 - Benefits Dental Insurance	\$26,138
		603004 - Benefits Health & Welfare	\$435,040
		603005 - Benefits Retirement	\$647,752
		603011 - Benefits Life Insurance	\$923
		603012 - Benefits Medicare	\$35,836
		603013 - Benefits Vision Care	\$1,914
		603014 - Benefits LT Disability Insur	\$932
		603015 - Benefits Flex Cash	\$2,052
		603025 - Benefits Early Retirement Prog	\$29,267
		603094 - Employee Moving and Relocation	\$10,000

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$1,784
		606802 - Travel-Out of State Faculty	\$430
		613001 - Contractual Services	\$300
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,270
		616003 - Info Tech Software < \$5000	\$182
		616005 - Info Tech Misc < \$2500	\$3,400
		616802 - Info Tech Software > \$5000	\$0
		660003 - SupSrv Other	\$3,428
		660009 - Professional Development	\$644
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,504
		660832 - Recruitment Faculty	\$6,287
		660835 - Other Rental/Lease Equipment	\$2,253
		660858 - Other Professional Development	\$0
		660927 - Other Catering	\$490
		660944 - OtherAwards/Honors	\$192
		660976 - Conference Registrations	\$2,080
	1016 - CSTEM Comp Sci & Engr Program Total		\$3,794,262
	1023 - CSTEM Mathematics Program	601100 - Salaries Acad - Serialized	\$1,309,021
		601103 - Salaries Graduate Assistant	\$0
		601300 - Salaries Support Staff	\$55,723
		601803 - Salaries Acad Adjunct Acad Yr	\$1,408,279
		601808 - Salaries Acad Summer	\$80,839
		601811 - Salaries SupStf Dpt Chair Stip	\$56,717
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		601822 - Salaries Instr Teaching Assoc	\$49,075
		601823 - Salaries SupStf NWS ISA	\$1,511
		603001 - Benefits OASDI	\$144,926
		603003 - Benefits Dental Insurance	\$26,234
		603004 - Benefits Health & Welfare	\$528,727
		603005 - Benefits Retirement	\$739,773
		603011 - Benefits Life Insurance	\$1,644
		603012 - Benefits Medicare	\$42,055
		603013 - Benefits Vision Care	\$3,390
		603014 - Benefits LT Disability Insur	\$1,617
		603015 - Benefits Flex Cash	\$3,360
		606001 - Travel-In State	\$1,031
		606002 - Travel-Out of State	\$2,601
		606802 - Travel-Out of State Faculty	\$500
		616005 - Info Tech Misc < \$2500	\$933
		660003 - SupSrv Other	\$11,271
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,980
		660832 - Recruitment Faculty	\$4,985
		660835 - Other Rental/Lease Equipment	\$7,687
		660858 - Other Professional Development	\$0
		660920 - SupSrv Facilities Services	\$116
		660928 - Other Non-Catering Food	\$2,167
		660976 - Conference Registrations	\$1,055
	1023 - CSTEM Mathematics Program Total		\$4,487,215
	1026 - CSTEM Physics Program	601100 - Salaries Acad - Serialized	\$560,557

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601300 - Salaries Support Staff	\$180,766
		601303 - Salaries SupStf Student Assist	\$237
		601803 - Salaries Acad Adjunct Acad Yr	\$635,767
		601808 - Salaries Acad Summer	\$85,337
		601811 - Salaries SupStf Dpt Chair Stip	\$54,813
		601820 - Salaries Acad Bonus/Allow/Stip	\$250
		601823 - Salaries SupStf NWS ISA	\$9,402
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$78,265
		603003 - Benefits Dental Insurance	\$21,054
		603004 - Benefits Health & Welfare	\$342,035
		603005 - Benefits Retirement	\$395,023
		603011 - Benefits Life Insurance	\$749
		603012 - Benefits Medicare	\$22,647
		603013 - Benefits Vision Care	\$1,482
		603014 - Benefits LT Disability Insur	\$658
		603015 - Benefits Flex Cash	\$700
		604001 - Telephone Usage	\$29
		606001 - Travel-In State	\$1,863
		606002 - Travel-Out of State	\$255
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		616005 - Info Tech Misc < \$2500	\$710
		619001 - Equip Other \$2500 - \$4999	\$1,622
		619801 - Equip Other > \$5000	\$325
		660003 - SupSrv Other	\$6,556
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,777
		660820 - Other Hospitality	\$116
		660835 - Other Rental/Lease Equipment	\$2,253
		660858 - Other Professional Development	\$0
		660928 - Other Non-Catering Food	\$461
		660976 - Conference Registrations	\$0
	1026 - CSTEM Physics Program Total		\$2,405,710
	1166 - CSTEM Biology I Lab	613001 - Contractual Services	\$0
		619801 - Equip Other > \$5000	\$1,566
		619804 - Equip Other >5K	\$0
		660003 - SupSrv Other	\$9,804
		660838 - SupSrv Non-Facility Rep&Maint	\$2,043
	1166 - CSTEM Biology I Lab Total		\$13,413
	1167 - CSTEM Chemistry Lab	660003 - SupSrv Other	\$0
	1167 - CSTEM Chemistry Lab Total		\$0
	1169 - CSTEM CompSci & Engr Lab	616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
	1169 - CSTEM CompSci & Engr Lab Total		\$0
	1170 - CSTEM Mathematics Lab	601103 - Salaries Graduate Assistant	\$13,048
		601823 - Salaries SupStf NWS ISA	\$1,500
		660003 - SupSrv Other	\$0
	1170 - CSTEM Mathematics Lab Total		\$14,548
	1171 - CSTEM Physics Lab	613001 - Contractual Services	\$0
		660003 - SupSrv Other	\$4,241
		660928 - Other Non-Catering Food	\$479

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1171 - CSTEM Physics Lab Total		\$4,720
	1174 - CSTEM Biotech	601300 - Salaries Support Staff	\$84,426
		601803 - Salaries Acad Adjunct Acad Yr	\$108,276
		603001 - Benefits OASDI	\$11,825
		603003 - Benefits Dental Insurance	\$2,099
		603004 - Benefits Health & Welfare	\$48,646
		603005 - Benefits Retirement	\$60,547
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$2,765
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$43
		660003 - SupSrv Other	\$26
		660805 - SupSrv Member/Subscrip/Sponsor	\$240
		660820 - Other Hospitality	\$152
	1174 - CSTEM Biotech Total		\$319,298
	1269 - CSTEM Inst Math & Sciences	601103 - Salaries Graduate Assistant	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$1,916
		601808 - Salaries Acad Summer	\$0
		601822 - Salaries Instr Teaching Assoc	\$0
		601823 - Salaries SupStf NWS ISA	\$0
		603001 - Benefits OASDI	\$50
		603005 - Benefits Retirement	\$253
		603012 - Benefits Medicare	\$28
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		660875 - Budget - Univ Fiscal Reserve	\$0
	1269 - CSTEM Inst Math & Sciences Total		\$2,547
	1282 - CSTEM Dean's Office	601201 - Salaries MPP	\$434,328
		601300 - Salaries Support Staff	\$449,471
		601303 - Salaries SupStf Student Assist	\$9,594
		601819 - Salaries MPP Bonus/Allow/Stip	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$17,263
		601821 - Salaries SupStf Bonus/All/Stip	\$4,777
		603001 - Benefits OASDI	\$51,431
		603003 - Benefits Dental Insurance	\$11,466
		603004 - Benefits Health & Welfare	\$202,844
		603005 - Benefits Retirement	\$280,727
		603011 - Benefits Life Insurance	\$426
		603012 - Benefits Medicare	\$13,504
		603013 - Benefits Vision Care	\$745
		603014 - Benefits LT Disability Insur	\$158
		606001 - Travel-In State	\$2,718
		613807 - Cont Serv Legal	\$16,420
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616003 - Info Tech Software < \$5000	\$120
		617101 - Serv From between Campuses/CO	\$220
		660002 - Printing	\$343
		660003 - SupSrv Other	\$6,773
		660090 - Other Expense	\$39
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,682
		660820 - Other Hospitality	\$1,062

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660835 - Other Rental/Lease Equipment	\$5,474
		660859 - Other Events	\$11,932
		660875 - Budget - Univ Fiscal Reserve	\$0
		660920 - SupSrv Facilities Services	\$37
		660927 - Other Catering	\$5,345
		660928 - Other Non-Catering Food	\$452
		660944 - Other Awards/Honors	\$1,750
		660962 - Promotional Items	\$7,197
		690002 - Prior Year Expenditure Adjust	(\$1,075)
	1282 - CSTEM Dean's Office Total		\$1,538,124
	1314 - CSTEM Biology I Course Fees	660003 - SupSrv Other	\$44,227
		660810 - SupSrv Unalloc OE&E	\$0
		660883 - SupSrv Other for Courses	\$0
		660903 - Budget - PY Balance	\$0
	1314 - CSTEM Biology I Course Fees Total		\$44,227
	1315 - CSTEM Chemistry Lab Course Fee	660003 - SupSrv Other	\$36,870
		660062 - Rep & Maint-Custodial Services	\$122
		660810 - SupSrv Unalloc OE&E	\$0
		660883 - SupSrv Other for Courses	\$0
		660903 - Budget - PY Balance	\$0
		660920 - SupSrv Facilities Services	\$462
		1315 - CSTEM Chemistry Lab Course Fee Total	\$37,454
	1316 - CSTEM Physics Lab Course Fees	660003 - SupSrv Other	\$10,271
		660810 - SupSrv Unalloc OE&E	\$0
		660883 - SupSrv Other for Courses	\$0
		660903 - Budget - PY Balance	\$0
	1316 - CSTEM Physics Lab Course Fees Total		\$10,271
	1320 - CSTEM Biology II Lab	660003 - SupSrv Other	\$0
		660920 - SupSrv Facilities Services	\$0
	1320 - CSTEM Biology II Lab Total		\$0
	1321 - CSTEM Biology II Course Fees	619801 - Equip Other > \$5000	\$37,649
		619804 - Equip Other >5K	\$0
		660003 - SupSrv Other	\$583
		660810 - SupSrv Unalloc OE&E	\$0
		660883 - SupSrv Other for Courses	\$0
		660903 - Budget - PY Balance	\$0
	1321 - CSTEM Biology II Course Fees Total		\$38,233
	1403 - CSTEM Electrical&Comp Engr Prg	601100 - Salaries Acad - Serialized	\$397,781
		601300 - Salaries Support Staff	\$84,069
		601803 - Salaries Acad Adjunct Acad Yr	\$271,176
		601811 - Salaries SupStf Dpt Chair Stip	\$41,847
		601820 - Salaries Acad Bonus/Allow/Stip	\$250
		601823 - Salaries SupStf NWS ISA	\$6,901
		601835 - Salaries Acad Fac Training	\$250
		603001 - Benefits OASDI	\$43,536
		603003 - Benefits Dental Insurance	\$10,264
		603004 - Benefits Health & Welfare	\$161,337
		603005 - Benefits Retirement	\$218,849
		603011 - Benefits Life Insurance	\$412
		603012 - Benefits Medicare	\$12,554

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603013 - Benefits Vision Care	\$807
		603014 - Benefits LT Disability Insur	\$338
		606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$0
		606802 - Travel-Out of State Faculty	\$125
		606804 - Travel-Out of State Student	\$500
		613001 - Contractual Services	\$0
		616003 - Info Tech Software < \$5000	\$53
		616005 - Info Tech Misc < \$2500	\$16
		616810 - Info Tech Hardware > \$5000	\$540
		660002 - Printing	\$196
		660003 - SupSrv Other	\$3,972
		660009 - Professional Development	\$755
		660805 - SupSrv Member/Subscrip/Sponsor	\$390
		660832 - Recruitment Faculty	\$10,759
		660835 - Other Rental/Lease Equipment	\$5,540
		660858 - Other Professional Development	\$200
		660927 - Other Catering	\$564
		660928 - Other Non-Catering Food	\$136
		660976 - Conference Registrations	\$850
		1403 - CSTEM Electrical&Comp Engr Prg Total	\$1,274,969
	1405 - CSTEM Non-Instruction Operatio	580093 - Other Non-Operating Revenue	\$0
		601100 - Salaries Acad - Serialized	\$40,606
		601300 - Salaries Support Staff	\$35,194
		601303 - Salaries SupStf Student Assist	\$3,242
		601803 - Salaries Acad Adjunct Acad Yr	\$27,082
		601808 - Salaries Acad Summer	\$0
		601811 - Salaries SupStf Dpt Chair Stip	\$0
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		601821 - Salaries SupStf Bonus/All/Stip	\$0
		601823 - Salaries SupStf NWS ISA	\$24,641
		603001 - Benefits OASDI	\$0
		603005 - Benefits Retirement	\$0
		603011 - Benefits Life Insurance	\$36
		603012 - Benefits Medicare	\$1,492
		603013 - Benefits Vision Care	\$70
		603014 - Benefits LT Disability Insur	\$36
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$3,120
		606002 - Travel-Out of State	\$51,484
		606802 - Travel-Out of State Faculty	\$0
		606803 - Travel-In State Student	\$213
		606804 - Travel-Out of State Student	\$2,492
		613001 - Contractual Services	\$84,407
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,550
		616003 - Info Tech Software < \$5000	\$199
		616005 - Info Tech Misc < \$2500	\$3,978
		616802 - Info Tech Software > \$5000	\$38,467
		616810 - Info Tech Hardware > \$5000	\$25,596

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616812 - Info Tech Repairs & Maint	\$0
		617001 - Serv from Other Funds/Agencies	\$849
		617101 - Serv From between Campuses/CO	\$1,750
		619001 - Equip Other \$2500 - \$4999	\$5,199
		619801 - Equip Other > \$5000	\$58,767
		619804 - Equip Other >5K	\$0
		660002 - Printing	\$48
		660003 - SupSrv Other	\$51,311
		660009 - Professional Development	\$2,583
		660090 - Other Expense	\$530
		660803 - SupSrv Furniture < \$5000	\$995
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,923
		660806 - SupSrv Mini Grants	(\$1,144)
		660810 - SupSrv Unalloc OE&E	\$0
		660832 - Recruitment Faculty	\$0
		660835 - Other Rental/Lease Equipment	\$7,824
		660858 - Other Professional Development	\$45
		660859 - Other Events	\$350
		660875 - Budget - Univ Fiscal Reserve	\$0
		660883 - SupSrv Other for Courses	\$0
		660903 - Budget - PY Balance	\$0
		660920 - SupSrv Facilities Services	\$1,452
		660976 - Conference Registrations	\$8,740
		670487 - Tr Out-487-AcadCapImprovement	\$0
		671000 - Tr Out same CSU fund in 0948CO	\$1,500
		690002 - Prior Year Expenditure Adjust	\$11,975
	1405 - CSTEM Non-Instruction Operatio Total		\$504,603
	1434 - CSTEM Elec & Comp Eng	616005 - Info Tech Misc < \$2500	\$1,848
		616802 - Info Tech Software > \$5000	\$11,860
		619801 - Equip Other > \$5000	\$8,734
		660003 - SupSrv Other	\$34,019
		660883 - SupSrv Other for Courses	\$0
	1434 - CSTEM Elec & Comp Eng Total		\$56,461
College of STEM Total			\$26,007,565
Extended Learning	1060 - EXLRN Global Education Office	606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$401
		617001 - Serv from Other Funds/Agencies	\$1,534,418
		660003 - SupSrv Other	\$0
		660874 - Budget - Dept Commitments	\$0
	1060 - EXLRN Global Education Office Total		\$1,534,819
	1213 - EXLRN Business & WorkforceProg	660003 - SupSrv Other	\$150
	1213 - EXLRN Business & WorkforceProg Total		\$150
	1214 - EXLRN Marketing Center	617001 - Serv from Other Funds/Agencies	\$126,000
	1214 - EXLRN Marketing Center Total		\$126,000
	1215 - EXLRN OSHER Institute	660003 - SupSrv Other	\$862
	1215 - EXLRN OSHER Institute Total		\$862
	1228 - EXLRN Math & Science	601835 - Salaries Acad Fac Training	\$0
	1228 - EXLRN Math & Science Total		\$0
	1296 - EXLRN Student Services	617001 - Serv from Other Funds/Agencies	\$112,000

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1296 - EXLRN Student Services Total		\$112,000
	1307 - EXLRN Shiley CSU Inst	601302 - Salaries Special Consultants	\$1,500
	PalCare	603012 - Benefits Medicare	\$22
	1307 - EXLRN Shiley CSU Inst PalCare Total		\$1,522
Extended Learning Total			\$1,775,352
Library	1079 - Library Dean's Office	601100 - Salaries Acad - Serialized	\$1,864,882
		601201 - Salaries MPP	\$483,288
		601300 - Salaries Support Staff	\$1,873,995
		601301 - Salaries SupStf Overtime	\$10,735
		601302 - Salaries Special Consultants	\$5,203
		601303 - Salaries SupStf Student Assist	\$195,324
		601802 - Salaries Acad Adjunct 12 Month	\$273,248
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601814 - Salaries SupStf Shift Diff	\$3,781
		601819 - Salaries MPP Bonus/Allow/Stip	\$8,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$14,499
		601821 - Salaries SupStf Bonus/All/Stip	\$29,530
		601835 - Salaries Acad Fac Training	\$0
		603001 - Benefits OASDI	\$282,212
		603003 - Benefits Dental Insurance	\$39,290
		603004 - Benefits Health & Welfare	\$767,768
		603005 - Benefits Retirement	\$1,365,259
		603011 - Benefits Life Insurance	\$2,166
		603012 - Benefits Medicare	\$67,805
		603013 - Benefits Vision Care	\$4,079
		603014 - Benefits LT Disability Insur	\$981
		603015 - Benefits Flex Cash	\$6,720
		603025 - Benefits Early Retirement Prog	\$97,554
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$5,922
		606002 - Travel-Out of State	\$10,783
		608005 - Library Subscriptions	\$46,604
		613001 - Contractual Services	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$16,640
		616003 - Info Tech Software < \$5000	\$14,639
		616004 - Info Tech IT Infrastructure	\$179
		616005 - Info Tech Misc < \$2500	\$5,730
		616101 - Info Tech Interagency Software	\$60,824
		616802 - Info Tech Software > \$5000	\$36,727
		616810 - Info Tech Hardware > \$5000	\$2,172
		617001 - Serv from Other Funds/Agencies	\$1,652
		617101 - Serv From between Campuses/CO	\$9,525
		660002 - Printing	\$288
		660003 - SupSrv Other	\$113,806
		660009 - Professional Development	\$17,323
		660017 - Advertising & Promo Publicat	\$642
		660090 - Other Expense	\$170
		660810 - SupSrv Unalloc OE&E	\$0
		660835 - Other Rental/Lease Equipment	\$15,447
		660858 - Other Professional Development	\$898

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs				
Subdivision	Department	Account	Actuals	
		660859 - Other Events	\$4,532	
		660920 - SupSrv Facilities Services	\$3,288	
		670487 - Tr Out-487-AcadCapImprovement	\$150,663	
	1079 - Library Dean's Office Total		\$7,914,773	
	1148 - Library Fine Fees	608001 - Library Books	\$688	
		616005 - Info Tech Misc < \$2500	\$280	
		616810 - Info Tech Hardware > \$5000	\$1,663	
		660810 - SupSrv Unalloc OE&E	\$0	
	1148 - Library Fine Fees Total		\$2,631	
	1177 - Library Collections	608001 - Library Books	\$18,594	
		608003 - Library Serials	\$19,043	
		608004 - Library Periodicals	\$61,808	
		608005 - Library Subscriptions	\$260,148	
		616003 - Info Tech Software < \$5000	\$6,950	
1177 - Library Collections Total		\$366,543		
1311 - Thesis Services	660810 - SupSrv Unalloc OE&E	\$0		
1311 - Thesis Services Total		\$0		
Library Total			\$8,283,947	
Vice Provost	1003 - ACDPRG Acad Programs Office	601201 - Salaries MPP	\$37,982	
		601300 - Salaries Support Staff	\$355,446	
		601301 - Salaries SupStf Overtime	\$2,276	
		601815 - Salaries SupStf Unall Salary	\$0	
		601821 - Salaries SupStf Bonus/All/Stip	\$34,657	
		603001 - Benefits OASDI	\$28,173	
		603003 - Benefits Dental Insurance	\$3,465	
		603004 - Benefits Health & Welfare	\$73,145	
		603005 - Benefits Retirement	\$118,767	
		603011 - Benefits Life Insurance	\$171	
		603012 - Benefits Medicare	\$7,939	
		603013 - Benefits Vision Care	\$336	
		603025 - Benefits Early Retirement Prog	\$118,802	
		606001 - Travel-In State	\$2,343	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,645	
		616005 - Info Tech Misc < \$2500	\$415	
		616802 - Info Tech Software > \$5000	\$27,963	
		617001 - Serv from Other Funds/Agencies	\$146	
		660003 - SupSrv Other	\$5,424	
		660009 - Professional Development	\$775	
		660043 - Accreditation Expense	\$73,625	
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	
		660810 - SupSrv Unalloc OE&E	\$0	
		660820 - Other Hospitality	\$227	
		660835 - Other Rental/Lease Equipment	\$835	
		660859 - Other Events	\$476	
		660928 - Other Non-Catering Food	\$297	
		1003 - ACDPRG Acad Programs Office Total		\$896,330
		1006 - UGPGM Service Learning	601300 - Salaries Support Staff	\$0
	601302 - Salaries Special Consultants		\$2,000	
	601303 - Salaries SupStf Student Assist		\$0	
	601802 - Salaries Acad Adjunct 12 Month		\$0	

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601835 - Salaries Acad Fac Training	\$0
		603012 - Benefits Medicare	\$29
		606001 - Travel-In State	\$990
		606802 - Travel-Out of State Faculty	\$0
		660003 - SupSrv Other	\$3,226
		660009 - Professional Development	\$0
		660820 - Other Hospitality	\$3,154
		660859 - Other Events	\$3,375
		1006 - UGPGM Service Learning Total	\$12,775
	1112 - FC Faculty Center	601100 - Salaries Acad - Serialized	\$20,125
		601300 - Salaries Support Staff	\$78,528
		601302 - Salaries Special Consultants	\$16,120
		601303 - Salaries SupStf Student Assist	\$32,746
		601803 - Salaries Acad Adjunct Acad Yr	(\$617)
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,000
		601835 - Salaries Acad Fac Training	\$19,150
		603001 - Benefits OASDI	\$6,213
		603003 - Benefits Dental Insurance	\$1,096
		603004 - Benefits Health & Welfare	\$19,661
		603005 - Benefits Retirement	\$24,480
		603011 - Benefits Life Insurance	\$46
		603012 - Benefits Medicare	\$2,078
		603013 - Benefits Vision Care	\$90
		603014 - Benefits LT Disability Insur	\$4
		606001 - Travel-In State	\$152
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616005 - Info Tech Misc < \$2500	\$600
		660002 - Printing	\$84
		660003 - SupSrv Other	\$1,317
		660835 - Other Rental/Lease Equipment	\$2,823
		660859 - Other Events	\$349
		660927 - Other Catering	\$1,503
		660928 - Other Non-Catering Food	\$2,542
		690002 - Prior Year Expenditure Adjust	(\$13,500)
		1112 - FC Faculty Center Total	\$221,491
	1135 - GSR Research & Grad Studies	601103 - Salaries Graduate Assistant	\$0
		601201 - Salaries MPP	\$352,236
		601300 - Salaries Support Staff	\$480,888
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601819 - Salaries MPP Bonus/Allow/Stip	\$9,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$17,067
		601821 - Salaries SupStf Bonus/All/Stip	\$15,626
		603001 - Benefits OASDI	\$51,309
		603003 - Benefits Dental Insurance	\$9,858
		603004 - Benefits Health & Welfare	\$175,676
		603005 - Benefits Retirement	\$268,837
		603009 - Benefits Non-Indust Disability	\$3,929
		603011 - Benefits Life Insurance	\$442
		603012 - Benefits Medicare	\$12,693

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603013 - Benefits Vision Care	\$741
		603014 - Benefits LT Disability Insur	\$143
		603015 - Benefits Flex Cash	\$3,570
		606001 - Travel-In State	\$16,118
		606803 - Travel-In State Student	\$2,294
		606804 - Travel-Out of State Student	\$500
		613001 - Contractual Services	\$4,200
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616101 - Info Tech Interagency Software	\$8,048
		616802 - Info Tech Software > \$5000	\$19,550
		617101 - Serv From between Campuses/CO	\$0
		660002 - Printing	\$30
		660003 - SupSrv Other	\$2,633
		660009 - Professional Development	\$806
		660090 - Other Expense	\$88
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660810 - SupSrv Unalloc OE&E	\$0
		660835 - Other Rental/Lease Equipment	\$1,967
		660859 - Other Events	\$9,499
		660944 - OtherAwards/Honors	\$1,000
	1135 - GSR Research & Grad Studies Total		\$1,469,648
	1142 - PO Administrative Group	601201 - Salaries MPP	\$318,516
		601300 - Salaries Support Staff	\$183,540
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601819 - Salaries MPP Bonus/Allow/Stip	\$10,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$15,025
		603001 - Benefits OASDI	\$22,883
		603003 - Benefits Dental Insurance	\$3,533
		603004 - Benefits Health & Welfare	\$65,849
		603005 - Benefits Retirement	\$157,745
		603011 - Benefits Life Insurance	\$170
		603012 - Benefits Medicare	\$7,333
		603013 - Benefits Vision Care	\$251
		603014 - Benefits LT Disability Insur	\$180
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$4,604
		606002 - Travel-Out of State	\$4,928
		613001 - Contractual Services	\$2,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,829
		616005 - Info Tech Misc < \$2500	\$436
		616805 - Info Tech Refresh Prg CB Reimb	\$0
		616810 - Info Tech Hardware > \$5000	\$1,285
		660003 - SupSrv Other	\$3,710
		660009 - Professional Development	\$1,670
		660062 - Rep & Maint-Custodial Services	\$14
		660803 - SupSrv Furniture < \$5000	\$711
		660810 - SupSrv Unalloc OE&E	\$0
		660820 - Other Hospitality	\$2,082
		660835 - Other Rental/Lease Equipment	\$1,859
		660858 - Other Professional Development	\$0

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660859 - Other Events	\$66
		660920 - SupSrv Facilities Services	\$1,549
		660928 - Other Non-Catering Food	\$124
		660962 - Promotional Items	\$0
	1142 - PO Administrative Group Total		\$814,090
	1189 - VPO Planning & Acad Resources	601100 - Salaries Acad - Serialized	\$5,327
		601201 - Salaries MPP	\$366,657
		601300 - Salaries Support Staff	\$484,424
		601302 - Salaries Special Consultants	\$20,213
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601819 - Salaries MPP Bonus/Allow/Stip	\$16,500
		601820 - Salaries Acad Bonus/Allow/Stip	\$21,795
		601821 - Salaries SupStf Bonus/All/Stip	\$13,125
		603001 - Benefits OASDI	\$52,263
		603003 - Benefits Dental Insurance	\$4,738
		603004 - Benefits Health & Welfare	\$112,905
		603005 - Benefits Retirement	\$256,179
		603011 - Benefits Life Insurance	\$387
		603012 - Benefits Medicare	\$14,180
		603013 - Benefits Vision Care	\$619
		603014 - Benefits LT Disability Insur	\$166
		603025 - Benefits Early Retirement Prog	\$57,836
		606001 - Travel-In State	\$437
		606002 - Travel-Out of State	\$2,750
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,509
		616101 - Info Tech Interagency Software	\$6,000
		616802 - Info Tech Software > \$5000	\$48,043
		616805 - Info Tech Refresh Prg CB Reimb	\$0
		616810 - Info Tech Hardware > \$5000	\$7,500
		660003 - SupSrv Other	\$627
		660009 - Professional Development	\$0
		660803 - SupSrv Furniture < \$5000	\$1,169
		660835 - Other Rental/Lease Equipment	\$2,384
	1189 - VPO Planning & Acad Resources Total		\$1,499,733
	1198 - UGPGM First Yr and Univ Prgms	601100 - Salaries Acad - Serialized	\$4,043
		601300 - Salaries Support Staff	\$0
		601302 - Salaries Special Consultants	\$2,080
		601303 - Salaries SupStf Student Assist	\$6,000
		601802 - Salaries Acad Adjunct 12 Month	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$661,652
		601808 - Salaries Acad Summer	\$22,432
		601823 - Salaries SupStf NWS ISA	\$6,088
		601835 - Salaries Acad Fac Training	\$6,750
		603001 - Benefits OASDI	\$25,358
		603003 - Benefits Dental Insurance	\$6,241
		603004 - Benefits Health & Welfare	\$80,712
		603005 - Benefits Retirement	\$127,221
		603011 - Benefits Life Insurance	\$302
		603012 - Benefits Medicare	\$10,132
		603013 - Benefits Vision Care	\$626

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603014 - Benefits LT Disability Insur	\$305
		603015 - Benefits Flex Cash	\$1,792
		606002 - Travel-Out of State	\$1,065
		660003 - SupSrv Other	\$1,107
		660806 - SupSrv Mini Grants	\$0
		660820 - Other Hospitality	\$1,310
		660858 - Other Professional Development	\$650
	1198 - UGPGM First Yr and Univ Prgms Total		\$965,867
	1203 - UGPGM Writing Center	601823 - Salaries SupStf NWS ISA	\$49,297
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$300
		660810 - SupSrv Unalloc OE&E	\$0
	1203 - UGPGM Writing Center Total		\$49,897
	1232 - UGPGM Supplemental Instruction	601820 - Salaries Acad Bonus/Allow/Stip	\$250
		601823 - Salaries SupStf NWS ISA	\$95,833
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		660003 - SupSrv Other	\$0
	1232 - UGPGM Supplemental Instruction Total		\$96,983
	1339 - UGPGM Office UndergradStudies	601100 - Salaries Acad - Serialized	\$25,692
		601201 - Salaries MPP	\$359,936
		601300 - Salaries Support Staff	\$919,394
		601302 - Salaries Special Consultants	\$2,250
		601303 - Salaries SupStf Student Assist	\$0
		601802 - Salaries Acad Adjunct 12 Month	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$6,096
		601820 - Salaries Acad Bonus/Allow/Stip	\$22,076
		601821 - Salaries SupStf Bonus/All/Stip	\$2,174
		603001 - Benefits OASDI	\$76,277
		603003 - Benefits Dental Insurance	\$10,439
		603004 - Benefits Health & Welfare	\$251,084
		603005 - Benefits Retirement	\$391,822
		603009 - Benefits Non-Indust Disability	\$786
		603011 - Benefits Life Insurance	\$554
		603012 - Benefits Medicare	\$19,150
		603013 - Benefits Vision Care	\$1,253
		603014 - Benefits LT Disability Insur	\$273
		603015 - Benefits Flex Cash	\$2,940
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$2,053
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		616005 - Info Tech Misc < \$2500	\$3,642
		616802 - Info Tech Software > \$5000	\$96
		660003 - SupSrv Other	\$1,122
		660009 - Professional Development	\$487
		660090 - Other Expense	\$39
		660820 - Other Hospitality	\$15
		660835 - Other Rental/Lease Equipment	\$11,522
		660858 - Other Professional Development	\$0
		660920 - SupSrv Facilities Services	\$60

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660990 - Other Budget Offset	\$0
	1339 - UGPGM Office UndergradStudies Total		\$2,111,831
	1358 - UGPGM STEM Center	601820 - Salaries Acad Bonus/Allow/Stip	\$250
		601823 - Salaries SupStf NWS ISA	\$137,163
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		616005 - Info Tech Misc < \$2500	\$300
		660810 - SupSrv Unalloc OE&E	\$0
	1358 - UGPGM STEM Center Total		\$138,313
	1359 - UGPGM Civic Learning	601803 - Salaries Acad Adjunct Acad Yr	\$0
		606001 - Travel-In State	\$0
		660003 - SupSrv Other	\$3,282
		660062 - Rep & Maint-Custodial Services	\$119
		660820 - Other Hospitality	\$6,603
		660835 - Other Rental/Lease Equipment	\$0
		660859 - Other Events	\$1,443
		660920 - SupSrv Facilities Services	\$3
		660928 - Other Non-Catering Food	\$110
	1359 - UGPGM Civic Learning Total		\$11,560
	1362 - GSR Institute Palliative Care	601300 - Salaries Support Staff	\$71,587
		601302 - Salaries Special Consultants	\$9,840
		601303 - Salaries SupStf Student Assist	\$676
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		603001 - Benefits OASDI	\$4,413
		603003 - Benefits Dental Insurance	\$556
		603004 - Benefits Health & Welfare	\$12,824
		603005 - Benefits Retirement	\$22,459
		603011 - Benefits Life Insurance	\$43
		603012 - Benefits Medicare	\$1,175
		603013 - Benefits Vision Care	\$84
		606001 - Travel-In State	\$612
		606801 - Travel-In State Faculty	\$0
		660003 - SupSrv Other	\$17,346
		660820 - Other Hospitality	\$0
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$3,933
		660949 - SupServ - Services Aux	\$1,829
	1362 - GSR Institute Palliative Care Total		\$147,378
	1367 - VPO Designated Reserve	601803 - Salaries Acad Adjunct Acad Yr	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		617001 - Serv from Other Funds/Agencies	\$119
		660003 - SupSrv Other	\$1,314
		660810 - SupSrv Unalloc OE&E	\$0
	1367 - VPO Designated Reserve Total		\$1,434
	1411 - PO Faculty Care	601201 - Salaries MPP	\$0
		601302 - Salaries Special Consultants	\$2,960
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601805 - Salaries Acad Extension	\$0
		601815 - Salaries SupStf Unall Salary	\$0
		603012 - Benefits Medicare	\$43
	1411 - PO Faculty Care Total		\$3,003

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1413 - GSR California Indian Cultural	601300 - Salaries Support Staff	\$32,547
		603001 - Benefits OASDI	\$1,823
		603003 - Benefits Dental Insurance	\$1,103
		603005 - Benefits Retirement	\$11,003
		603011 - Benefits Life Insurance	\$23
		603012 - Benefits Medicare	\$508
		603013 - Benefits Vision Care	\$45
		613001 - Contractual Services	\$0
		660810 - SupSrv Unalloc OE&E	\$0
	1413 - GSR California Indian Cultural Total		\$47,051
	1420 - VPO Ind Pship and Innov Hub	601100 - Salaries Acad - Serialized	\$0
		601201 - Salaries MPP	\$99,864
		601300 - Salaries Support Staff	\$57,726
		601301 - Salaries SupStf Overtime	\$0
		601302 - Salaries Special Consultants	\$36,000
		601303 - Salaries SupStf Student Assist	\$64,755
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,777
		603001 - Benefits OASDI	\$19,463
		603003 - Benefits Dental Insurance	\$1,730
		603004 - Benefits Health & Welfare	\$45,055
		603005 - Benefits Retirement	\$98,859
		603011 - Benefits Life Insurance	\$170
		603012 - Benefits Medicare	\$5,495
		603013 - Benefits Vision Care	\$251
		603014 - Benefits LT Disability Insur	\$60
		604090 - Other Communications < \$5000	\$150
		604803 - Cell Phone Reimb	\$315
		606001 - Travel-In State	\$264
		606002 - Travel-Out of State	\$10,088
		606803 - Travel-In State Student	\$580
		613001 - Contractual Services	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,400
		616003 - Info Tech Software < \$5000	\$399
		616005 - Info Tech Misc < \$2500	\$321
		616802 - Info Tech Software > \$5000	\$610
		616810 - Info Tech Hardware > \$5000	\$0
		660003 - SupSrv Other	\$27,692
		660009 - Professional Development	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,000
		660820 - Other Hospitality	\$3,765
		660837 - SupSrv Program	\$0
		660859 - Other Events	\$4,189
	1420 - VPO Ind Pship and Innov Hub Total		\$490,978
	1428 - UGPGM Learning & Tutoring Svcs	601303 - Salaries SupStf Student Assist	\$24,136
		601823 - Salaries SupStf NWS ISA	\$0
		603012 - Benefits Medicare	\$61
		660003 - SupSrv Other	\$718
		660820 - Other Hospitality	\$1,330
	1428 - UGPGM Learning & Tutoring Svcs Total		\$26,245

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1429 - PO Student Life Cycle	601201 - Salaries MPP	\$175,008
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,250
		603001 - Benefits OASDI	\$11,091
		603003 - Benefits Dental Insurance	\$2,051
		603004 - Benefits Health & Welfare	\$30,759
		603005 - Benefits Retirement	\$48,726
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$2,594
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$60
		606001 - Travel-In State	\$616
		660003 - SupSrv Other	\$0
	1429 - PO Student Life Cycle Total		\$276,325
Vice Provost Total			\$9,280,931
Academic Affairs Total			\$124,674,666