

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs					
Subdivision	Department	Account	Actuals		
Administrative Group	1001 - FA Acad Resource Office	601201 - Salaries MPP	\$332,666		
		601300 - Salaries Support Staff	\$289,149		
		601820 - Salaries Acad Bonus/Allow/Stip	\$21,000		
		603001 - Benefits OASDI	\$35,535		
		603003 - Benefits Dental Insurance	\$8,816		
		603004 - Benefits Health & Welfare	\$123,838		
		603005 - Benefits Retirement	\$198,981		
		603011 - Benefits Life Insurance	\$293		
		603012 - Benefits Medicare	\$8,901		
		603013 - Benefits Vision Care	\$498		
		603014 - Benefits LT Disability Insur	\$294		
		604803 - Cell Phone Reimb	\$750		
		606001 - Travel-In State	\$768		
		613001 - Contractual Services	\$22,000		
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,066		
		660001 - Postage & Freight	\$7		
		660003 - SupSrv Other	\$2,446		
		660009 - Professional Development	\$199		
		660805 - SupSrv Member/Subscrip/Sponsor	\$750		
		660835 - Other Rental/Lease Equipment	\$2,384		
		660858 - Other Professional Development	\$4,636		
		1001 - FA Acad Resource Office Total			\$1,055,975
		1002 - Academic Senate	601100 - Salaries Acad - Serialized	\$6,798	
			601300 - Salaries Support Staff	\$71,760	
			601302 - Salaries Special Consultants	\$0	
			601803 - Salaries Acad Adjunct Acad Yr	\$1,136	
	601820 - Salaries Acad Bonus/Allow/Stip		\$3,500		
	603001 - Benefits OASDI		\$4,600		
	603003 - Benefits Dental Insurance		\$1,282		
	603004 - Benefits Health & Welfare		\$18,026		
	603005 - Benefits Retirement		\$19,157		
	603011 - Benefits Life Insurance		\$34		
	603012 - Benefits Medicare		\$1,199		
603013 - Benefits Vision Care	\$78				
603014 - Benefits LT Disability Insur	\$6				
603015 - Benefits Flex Cash	\$140				
613001 - Contractual Services	\$500				
660003 - SupSrv Other	\$787				
660009 - Professional Development	\$0				
660835 - Other Rental/Lease Equipment	\$2,344				
660859 - Other Events	\$1,366				
1002 - Academic Senate Total			\$132,713		
1204 - ADMIN Prov for Allocation	617001 - Serv from Other Funds/Agencies	\$15,000			
1204 - ADMIN Prov for Allocation Total			\$15,000		
Administrative Group Total			\$1,203,689		
College of Business Administration	1032 - COBA MBA Graduate Program	601300 - Salaries Support Staff	\$25,257		
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,375		
		603001 - Benefits OASDI	\$1,739		
		603003 - Benefits Dental Insurance	\$487		
		603004 - Benefits Health & Welfare	\$7,871		
		603005 - Benefits Retirement	\$7,375		
		603011 - Benefits Life Insurance	\$5		
		603012 - Benefits Medicare	\$427		
		603013 - Benefits Vision Care	\$28		
		1032 - COBA MBA Graduate Program Total			\$47,564
	1033 - COBA Dean's Office	601201 - Salaries MPP	\$751,733		
		601300 - Salaries Support Staff	\$280,135		
		601301 - Salaries SupStf Overtime	\$12,740		
		601303 - Salaries SupStf Student Assist	\$1,680		
601820 - Salaries Acad Bonus/Allow/Stip	\$26,500				
	601821 - Salaries SupStf Bonus/All/Stip	\$346			
	603001 - Benefits OASDI	\$61,465			
	603003 - Benefits Dental Insurance	\$11,902			
	603004 - Benefits Health & Welfare	\$150,732			

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Academic Affairs			
Subdivision	Department	Account	Actuals
		603005 - Benefits Retirement	\$312,243
		603011 - Benefits Life Insurance	\$456
		603012 - Benefits Medicare	\$15,464
		603013 - Benefits Vision Care	\$701
		603014 - Benefits LT Disability Insur	\$206
		603094 - Employee Moving and Relocation	\$15,000
		604090 - Other Communications < \$5000	\$16
		604803 - Cell Phone Reimb	\$847
		606001 - Travel-In State	\$1,121
		606002 - Travel-Out of State	\$13,269
		606803 - Travel-In State Student	\$230
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,350
		616005 - Info Tech Misc < \$2500	\$300
		617090 - Serv fr Auxiliary Organization	\$2,000
		660001 - Postage & Freight	\$122
		660003 - SupSrv Other	\$23,864
		660009 - Professional Development	\$12,040
		660017 - Advertising & Promo Publicat	\$1,037
		660803 - SupSrv Furniture < \$5000	\$986
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,493
		660820 - Other Hospitality	\$3,062
		660835 - Other Rental/Lease Equipment	\$6,881
		660859 - Other Events	\$2,474
		660920 - SupSrv Facilities Services	\$2,237
		660927 - Other Catering	\$3,114
		660928 - Other Non-Catering Food	\$313
		660944 - Other Awards/Honors	\$1,004
		660962 - Promotional Items	\$4,653
		1033 - COBA Dean's Office Total	\$1,728,717
	1116 - COBA Instruction	601100 - Salaries Acad - Serialized	\$5,477,151
		601300 - Salaries Support Staff	\$236,780
		601301 - Salaries SupStf Overtime	\$14,983
		601803 - Salaries Acad Adjunct Acad Yr	\$1,168,735
		601811 - Salaries SupStf Dpt Chair Stip	\$183,562
		601820 - Salaries Acad Bonus/Allow/Stip	\$18,038
		601823 - Salaries SupStf NWS ISA	\$415
		603001 - Benefits OASDI	\$370,049
		603003 - Benefits Dental Insurance	\$67,070
		603004 - Benefits Health & Welfare	\$983,804
		603005 - Benefits Retirement	\$1,944,461
		603009 - Benefits Non-Indust Disability	\$857
		603011 - Benefits Life Insurance	\$2,115
		603012 - Benefits Medicare	\$102,511
		603013 - Benefits Vision Care	\$5,232
		603014 - Benefits LT Disability Insur	\$1,924
		603015 - Benefits Flex Cash	\$2,096
		603094 - Employee Moving and Relocation	\$5,000
		604001 - Telephone Usage	\$60
		604090 - Other Communications < \$5000	\$35
		606001 - Travel-In State	\$5,230
		606002 - Travel-Out of State	\$8,442
		613001 - Contractual Services	\$44,470
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$13,010
		616003 - Info Tech Software < \$5000	\$179
		616005 - Info Tech Misc < \$2500	(\$2,059)
		660002 - Printing	\$48
		660003 - SupSrv Other	\$20,080
		660009 - Professional Development	\$16,157
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,002
		660820 - Other Hospitality	\$355
		660832 - Recruitment Faculty	\$29,515
		660835 - Other Rental/Lease Equipment	\$8,724
		660858 - Other Professional Development	\$4,650
		660859 - Other Events	\$541

Fiscal Year 2022-23
Total Expenditures
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Academic Affairs			
Subdivision	Department	Account	Actuals
		660927 - Other Catering	\$39,025
		660928 - Other Non-Catering Food	\$1,218
		660962 - Promotional Items	\$1,268
		660976 - Conference Registrations	\$2,500
	1116 - COBA Instruction Total		\$10,782,232
	1280 - COBA Professional Prog Fees	601100 - Salaries Acad - Serialized	\$45,685
		601103 - Salaries Graduate Assistant	\$2,004
		601300 - Salaries Support Staff	\$34,593
		601301 - Salaries SupStf Overtime	\$2,037
		601302 - Salaries Special Consultants	\$1,000
		601303 - Salaries SupStf Student Assist	\$13,720
		601803 - Salaries Acad Adjunct Acad Yr	\$2,015
		603001 - Benefits OASDI	\$1,254
		603005 - Benefits Retirement	\$5,986
		603011 - Benefits Life Insurance	\$15
		603012 - Benefits Medicare	\$1,280
		603013 - Benefits Vision Care	\$35
		606001 - Travel-In State	\$1,385
		606002 - Travel-Out of State	\$21,146
		606802 - Travel-Out of State Faculty	\$834
		613001 - Contractual Services	\$20,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,035
		616005 - Info Tech Misc < \$2500	\$4,851
		660002 - Printing	\$122
		660003 - SupSrv Other	\$13,712
		660009 - Professional Development	\$7,531
		660017 - Advertising & Promo Publicat	\$19,570
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,478
		660820 - Other Hospitality	\$180
		660858 - Other Professional Development	\$2,664
		660859 - Other Events	\$10,074
		660869 - Postage & Freight - Fed Ex	\$41
		660927 - Other Catering	\$10,412
		660928 - Other Non-Catering Food	\$883
		660944 - OtherAwards/Honors	\$351
		660962 - Promotional Items	\$7,233
	1280 - COBA Professional Prog Fees Total		\$238,727
College of Business Administration Total			\$12,797,240
College of Ed, Hlth, Human Srv	1034 - CEHHS Education	601100 - Salaries Acad - Serialized	\$2,120,103
		601103 - Salaries Graduate Assistant	\$3,442
		601300 - Salaries Support Staff	\$95,063
		601301 - Salaries SupStf Overtime	\$3,854
		601803 - Salaries Acad Adjunct Acad Yr	\$763,484
		601811 - Salaries SupStf Dpt Chair Stip	\$136,150
		601820 - Salaries Acad Bonus/Allow/Stip	\$7,950
		603001 - Benefits OASDI	\$146,298
		603003 - Benefits Dental Insurance	\$32,680
		603004 - Benefits Health & Welfare	\$452,112
		603005 - Benefits Retirement	\$772,208
		603011 - Benefits Life Insurance	\$1,068
		603012 - Benefits Medicare	\$44,607
		603013 - Benefits Vision Care	\$2,724
		603014 - Benefits LT Disability Insur	\$968
		603015 - Benefits Flex Cash	\$1,152
		606001 - Travel-In State	\$9,104
		606002 - Travel-Out of State	\$5,608
		606802 - Travel-Out of State Faculty	(\$1,368)
		613001 - Contractual Services	\$45,000
		613803 - Cont Serv Master Teacher Cont	\$86,125
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,272
		660003 - SupSrv Other	\$15,950
		660009 - Professional Development	\$550
		660805 - SupSrv Member/Subscrip/Sponsor	\$35,346
		660806 - SupSrv Mini Grants	\$39

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Academic Affairs			
Subdivision	Department	Account	Actuals
		660810 - SupSrv Unalloc OE&E	\$7,076
		660820 - Other Hospitality	\$1,309
		660835 - Other Rental/Lease Equipment	\$2,955
		660858 - Other Professional Development	\$13,696
		660928 - Other Non-Catering Food	\$358
	1034 - CEHHS Education Total		\$4,807,884
	1139 - CEHHS Human Development	601100 - Salaries Acad - Serialized	\$511,765
		601803 - Salaries Acad Adjunct Acad Yr	\$353,775
		601811 - Salaries SupStf Dpt Chair Stip	\$55,846
		603001 - Benefits OASDI	\$53,131
		603003 - Benefits Dental Insurance	\$11,359
		603004 - Benefits Health & Welfare	\$181,578
		603005 - Benefits Retirement	\$275,973
		603011 - Benefits Life Insurance	\$421
		603012 - Benefits Medicare	\$13,286
		603013 - Benefits Vision Care	\$927
		603014 - Benefits LT Disability Insur	\$393
		603015 - Benefits Flex Cash	\$896
		606001 - Travel-In State	\$4,684
		606002 - Travel-Out of State	\$4,301
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,318
		660003 - SupSrv Other	\$7,638
		660009 - Professional Development	\$1,562
		660832 - Recruitment Faculty	\$3,460
		660858 - Other Professional Development	\$7,535
		660928 - Other Non-Catering Food	\$151
	1139 - CEHHS Human Development Total		\$1,493,000
	1145 - CEHHS Nursing	601100 - Salaries Acad - Serialized	\$524,343
		601300 - Salaries Support Staff	\$138,763
		601301 - Salaries SupStf Overtime	\$245
		601303 - Salaries SupStf Student Assist	\$480
		601803 - Salaries Acad Adjunct Acad Yr	\$620,773
		601807 - Salaries Acad Substitute	\$1,540
		601820 - Salaries Acad Bonus/Allow/Stip	\$8,935
		603001 - Benefits OASDI	\$62,193
		603003 - Benefits Dental Insurance	\$15,406
		603004 - Benefits Health & Welfare	\$230,128
		603005 - Benefits Retirement	\$311,210
		603011 - Benefits Life Insurance	\$685
		603012 - Benefits Medicare	\$18,855
		603013 - Benefits Vision Care	\$1,515
		603014 - Benefits LT Disability Insur	\$575
		603015 - Benefits Flex Cash	\$2,066
		603094 - Employee Moving and Relocation	\$3,000
		606001 - Travel-In State	\$3,064
		606002 - Travel-Out of State	\$8,470
		606802 - Travel-Out of State Faculty	(\$1,431)
		613001 - Contractual Services	\$11,047
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$19,910
		616005 - Info Tech Misc < \$2500	\$1,200
		619801 - Equip Other > \$5000	\$18,948
		660003 - SupSrv Other	\$27,585
		660009 - Professional Development	\$704
		660805 - SupSrv Member/Subscrip/Sponsor	\$7,628
		660835 - Other Rental/Lease Equipment	\$7,121
		660858 - Other Professional Development	\$3,952
		660859 - Other Events	\$983
		690002 - Prior Year Expenditure Adjust	(\$24,013)
	1145 - CEHHS Nursing Total		\$2,025,880
	1146 - CEHHS Kinesiology	570487 - Tr In-487-AcadCapImprovement	\$0
		601100 - Salaries Acad - Serialized	\$868,679
		601300 - Salaries Support Staff	\$28,131
		601301 - Salaries SupStf Overtime	\$1,192
		601803 - Salaries Acad Adjunct Acad Yr	\$361,964

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 Total Expenditures
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Academic Affairs			
Subdivision	Department	Account	Actuals
		601811 - Salaries SupStf Dpt Chair Stip	\$48,353
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,400
		603001 - Benefits OASDI	\$70,484
		603003 - Benefits Dental Insurance	\$18,270
		603004 - Benefits Health & Welfare	\$241,614
		603005 - Benefits Retirement	\$412,634
		603011 - Benefits Life Insurance	\$544
		603012 - Benefits Medicare	\$18,873
		603013 - Benefits Vision Care	\$1,253
		603014 - Benefits LT Disability Insur	\$513
		603015 - Benefits Flex Cash	\$2,621
		606001 - Travel-In State	\$759
		606002 - Travel-Out of State	\$7,437
		613001 - Contractual Services	\$1,765
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,260
		616003 - Info Tech Software < \$5000	\$1,330
		619801 - Equip Other > \$5000	\$54,759
		619807 - Equip Course Instruction < \$5k	\$4,752
		660003 - SupSrv Other	\$16,680
		660009 - Professional Development	\$4,644
		660805 - SupSrv Member/Subscrip/Sponsor	\$275
		660820 - Other Hospitality	\$420
		660858 - Other Professional Development	\$11,008
		660883 - SupSrv Other for Courses	\$153
		670487 - Tr Out-487-AcadCapImprovement	\$47,886
	1146 - CEHHS Kinesiology Total		\$2,236,652
	1156 - CEHHS Dean's Office		
		570487 - Tr In-487-AcadCapImprovement	\$0
		601100 - Salaries Acad - Serialized	\$89,988
		601201 - Salaries MPP	\$407,899
		601300 - Salaries Support Staff	\$355,471
		601301 - Salaries SupStf Overtime	\$10,626
		601302 - Salaries Special Consultants	\$2,000
		601303 - Salaries SupStf Student Assist	\$1,504
		601803 - Salaries Acad Adjunct Acad Yr	\$61,955
		601820 - Salaries Acad Bonus/Allow/Stip	\$39,101
		603001 - Benefits OASDI	\$47,164
		603003 - Benefits Dental Insurance	\$10,423
		603004 - Benefits Health & Welfare	\$157,089
		603005 - Benefits Retirement	\$252,231
		603011 - Benefits Life Insurance	\$357
		603012 - Benefits Medicare	\$13,840
		603013 - Benefits Vision Care	\$682
		603014 - Benefits LT Disability Insur	\$140
		603094 - Employee Moving and Relocation	\$2,000
		604803 - Cell Phone Reimb	\$498
		606001 - Travel-In State	\$918
		606002 - Travel-Out of State	\$6,240
		613001 - Contractual Services	\$51,680
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,810
		616005 - Info Tech Misc < \$2500	\$900
		619801 - Equip Other > \$5000	\$172,105
		619805 - Equip Other Vehicles	\$23,397
		660003 - SupSrv Other	\$12,561
		660017 - Advertising & Promo Publicat	\$25,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$424
		660820 - Other Hospitality	\$3,944
		660832 - Recruitment Faculty	\$3,712
		660835 - Other Rental/Lease Equipment	\$4,098
		660858 - Other Professional Development	\$3,225
		660859 - Other Events	\$28,287
		660927 - Other Catering	\$517
		660928 - Other Non-Catering Food	\$876
		670487 - Tr Out-487-AcadCapImprovement	\$118,183
	1156 - CEHHS Dean's Office Total		\$1,910,846

Fiscal Year 2022-23
Total Expenditures
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Academic Affairs			
Subdivision	Department	Account	Actuals
	1157 - CEHHS Academic Advising	601201 - Salaries MPP	\$117,266
		601300 - Salaries Support Staff	\$311,116
		601812 - Salaries SupStf Ind Disab Sick	\$15,123
		601820 - Salaries Acad Bonus/Allow/Stip	\$26,500
		601821 - Salaries SupStf Bonus/All/Stip	\$1,730
		603001 - Benefits OASDI	\$29,242
		603003 - Benefits Dental Insurance	\$7,988
		603004 - Benefits Health & Welfare	\$128,492
		603005 - Benefits Retirement	\$140,649
		603009 - Benefits Non-Indust Disability	\$7,821
		603011 - Benefits Life Insurance	\$211
		603012 - Benefits Medicare	\$6,839
		603013 - Benefits Vision Care	\$556
		603014 - Benefits LT Disability Insur	\$99
		606001 - Travel-In State	\$92
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,445
		616005 - Info Tech Misc < \$2500	\$600
		660003 - SupSrv Other	\$150
		660090 - Other Expense	\$103
		660835 - Other Rental/Lease Equipment	\$3,526
		660920 - SupSrv Facilities Services	\$1,603
	1157 - CEHHS Academic Advising Total		\$801,152
	1234 - CEHHS Kinesiology Lab	570487 - Tr In-487-AcadCapImprovement	\$0
		601300 - Salaries Support Staff	\$28,608
		603001 - Benefits OASDI	\$1,754
		603003 - Benefits Dental Insurance	\$845
		603004 - Benefits Health & Welfare	\$10,656
		603005 - Benefits Retirement	\$9,155
		603011 - Benefits Life Insurance	\$18
		603012 - Benefits Medicare	\$410
		603013 - Benefits Vision Care	\$42
		619804 - Equip Instructional > \$5000	(\$300)
		660003 - SupSrv Other	\$1,094
	1234 - CEHHS Kinesiology Lab Total		\$52,282
	1309 - CEHHS Masters of Social Work	601803 - Salaries Acad Adjunct Acad Yr	\$6,020
		603001 - Benefits OASDI	(\$0)
		603003 - Benefits Dental Insurance	(\$0)
		603004 - Benefits Health & Welfare	\$0
		603005 - Benefits Retirement	(\$0)
		603011 - Benefits Life Insurance	\$0
		603012 - Benefits Medicare	\$87
		603013 - Benefits Vision Care	\$0
		603014 - Benefits LT Disability Insur	\$0
		606001 - Travel-In State	\$7,788
		606002 - Travel-Out of State	\$2,934
		660003 - SupSrv Other	\$1,777
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,500
		660858 - Other Professional Development	\$532
		690002 - Prior Year Expenditure Adjust	(\$124)
	1309 - CEHHS Masters of Social Work Total		\$20,514
	1317 - CEHHS Kinesiology Lab Crs Fees	660003 - SupSrv Other	\$7,140
		660883 - SupSrv Other for Courses	\$1,777
	1317 - CEHHS Kinesiology Lab Crs Fees Total		\$8,916
	1322 - CEHHS Math/Sci Teach(MSTI)Fund	601300 - Salaries Support Staff	\$7,535
		601302 - Salaries Special Consultants	\$29,194
		601303 - Salaries SupStf Student Assist	\$1,580
		603012 - Benefits Medicare	\$533
		606001 - Travel-In State	\$1,466
		606803 - Travel-In State Student	\$995
		609008 - Fin Aid Student Scholarships	\$20,000
		617101 - Serv From between Campuses/CO	\$16,200
		660003 - SupSrv Other	\$1,008
		660009 - Professional Development	\$375
		660820 - Other Hospitality	\$173

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Academic Affairs			
Subdivision	Department	Account	Actuals
	1322 - CEHHS Math/Sci Teach(MSTI)Fund Total		\$79,058
	1324 - CEHHS Comm Science/Disorder	601100 - Salaries Acad - Serialized	\$184,412
		601803 - Salaries Acad Adjunct Acad Yr	\$74,830
		601811 - Salaries SupStf Dpt Chair Stip	\$50,484
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,830
		603001 - Benefits OASDI	\$15,681
		603003 - Benefits Dental Insurance	\$3,705
		603004 - Benefits Health & Welfare	\$52,528
		603005 - Benefits Retirement	\$80,792
		603011 - Benefits Life Insurance	\$127
		603012 - Benefits Medicare	\$4,488
		603013 - Benefits Vision Care	\$290
		603014 - Benefits LT Disability Insur	\$124
		606002 - Travel-Out of State	\$2,586
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,230
		660003 - SupSrv Other	\$2,522
		660090 - Other Expense	\$107
		660858 - Other Professional Development	\$6,318
	1324 - CEHHS Comm Science/Disorder Total		\$483,054
	1333 - CEHHS Public Health	601103 - Salaries Graduate Assistant	\$0
		601300 - Salaries Support Staff	\$4,576
		603012 - Benefits Medicare	\$66
		604090 - Other Communications < \$5000	\$11
		606001 - Travel-In State	\$2,855
		606002 - Travel-Out of State	\$5,071
		606801 - Travel-In State Faculty	(\$266)
		606802 - Travel-Out of State Faculty	\$5,322
		616005 - Info Tech Misc < \$2500	\$4,125
		660858 - Other Professional Development	\$384
	1333 - CEHHS Public Health Total		\$22,143
College of Ed, Hlth, Human Srv Total			\$13,941,382
College of Hum,Arts,Behv,SocSc	1015 - CHABSS Communication Dept	601100 - Salaries Acad - Serialized	\$980,674
		601300 - Salaries Support Staff	\$51,360
		601803 - Salaries Acad Adjunct Acad Yr	\$920,803
		601811 - Salaries SupStf Dpt Chair Stip	\$64,215
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,750
		601823 - Salaries SupStf NWS ISA	\$2,119
		603001 - Benefits OASDI	\$117,724
		603003 - Benefits Dental Insurance	\$19,963
		603004 - Benefits Health & Welfare	\$333,609
		603005 - Benefits Retirement	\$610,708
		603011 - Benefits Life Insurance	\$903
		603012 - Benefits Medicare	\$29,093
		603013 - Benefits Vision Care	\$2,169
		603014 - Benefits LT Disability Insur	\$848
		606001 - Travel-In State	\$4,745
		606002 - Travel-Out of State	\$8,158
		606801 - Travel-In State Faculty	(\$3,647)
		606802 - Travel-Out of State Faculty	\$707
		613001 - Contractual Services	\$5,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$57
		660003 - SupSrv Other	\$17,586
		660009 - Professional Development	\$8,087
		660017 - Advertising & Promo Publicat	\$839
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,723
		660832 - Recruitment Faculty	\$2,231
		660927 - Other Catering	\$886
		660928 - Other Non-Catering Food	\$771
	1015 - CHABSS Communication Dept Total		\$3,187,381
	1017 - CHABSS Dean's Office	601201 - Salaries MPP	\$770,207
		601300 - Salaries Support Staff	\$550,640
		601301 - Salaries SupStf Overtime	\$5,576
		601302 - Salaries Special Consultants	\$1,500

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601303 - Salaries SupStf Student Assist	\$45,077
		601819 - Salaries MPP Bonus/Allow/Stip	\$7,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$49,000
		601821 - Salaries SupStf Bonus/All/Stip	\$3,846
		603001 - Benefits OASDI	\$78,661
		603003 - Benefits Dental Insurance	\$17,540
		603004 - Benefits Health & Welfare	\$222,850
		603005 - Benefits Retirement	\$416,821
		603011 - Benefits Life Insurance	\$577
		603012 - Benefits Medicare	\$20,061
		603013 - Benefits Vision Care	\$1,053
		603014 - Benefits LT Disability Insur	\$234
		603015 - Benefits Flex Cash	\$2,096
		606001 - Travel-In State	\$623
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616005 - Info Tech Misc < \$2500	\$600
		617001 - Serv from Other Funds/Agencies	\$118
		660002 - Printing	\$118
		660003 - SupSrv Other	\$14,274
		660009 - Professional Development	\$0
		660820 - Other Hospitality	\$0
		660835 - Other Rental/Lease Equipment	\$5,229
		660927 - Other Catering	\$0
		660928 - Other Non-Catering Food	\$330
		1017 - CHABSS Dean's Office Total	\$2,214,931
	1018 - CHABSS Economics Department	601100 - Salaries Acad - Serialized	\$523,135
		601303 - Salaries SupStf Student Assist	\$2,294
		601803 - Salaries Acad Adjunct Acad Yr	\$185,399
		601811 - Salaries SupStf Dpt Chair Stip	\$37,198
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,350
		601823 - Salaries SupStf NWS ISA	\$1,247
		603001 - Benefits OASDI	\$38,682
		603003 - Benefits Dental Insurance	\$9,159
		603004 - Benefits Health & Welfare	\$85,493
		603005 - Benefits Retirement	\$229,205
		603011 - Benefits Life Insurance	\$281
		603012 - Benefits Medicare	\$10,898
		603013 - Benefits Vision Care	\$645
		603014 - Benefits LT Disability Insur	\$274
		603015 - Benefits Flex Cash	\$4,812
		606001 - Travel-In State	\$64
		660003 - SupSrv Other	\$4,626
		660017 - Advertising & Promo Publicat	\$550
		660805 - SupSrv Member/Subscrip/Sponsor	\$50
		660832 - Recruitment Faculty	\$3,114
		660858 - Other Professional Development	\$2,926
		660859 - Other Events	\$1,159
		660928 - Other Non-Catering Food	\$661
		1018 - CHABSS Economics Department Total	\$1,143,222
	1019 - CHABSS Modern Language Studies	601100 - Salaries Acad - Serialized	\$851,339
		601300 - Salaries Support Staff	\$49,290
		601301 - Salaries SupStf Overtime	\$700
		601302 - Salaries Special Consultants	\$4,500
		601803 - Salaries Acad Adjunct Acad Yr	\$789,836
		601811 - Salaries SupStf Dpt Chair Stip	\$50,847
		601819 - Salaries MPP Bonus/Allow/Stip	(\$2,000)
		601820 - Salaries Acad Bonus/Allow/Stip	\$6,650
		601822 - Salaries Instr Teaching Assoc	\$35,088
		603001 - Benefits OASDI	\$93,978
		603003 - Benefits Dental Insurance	\$23,229
		603004 - Benefits Health & Welfare	\$343,290
		603005 - Benefits Retirement	\$492,372
		603011 - Benefits Life Insurance	\$823
		603012 - Benefits Medicare	\$24,944

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603013 - Benefits Vision Care	\$1,928
		603014 - Benefits LT Disability Insur	\$783
		606001 - Travel-In State	\$1,219
		606002 - Travel-Out of State	\$3,130
		617101 - Serv From between Campuses/CO	\$65
		660003 - SupSrv Other	\$15,073
		660009 - Professional Development	\$215
		660820 - Other Hospitality	\$43
		660858 - Other Professional Development	\$280
		660920 - SupSrv Facilities Services	\$1,439
		1019 - CHABSS Modern Language Studies Total	\$2,789,061
	1020 - CHABSS History Department	601100 - Salaries Acad - Serialized	\$900,514
		601103 - Salaries Graduate Assistant	\$4,213
		601300 - Salaries Support Staff	\$52,408
		601301 - Salaries SupStf Overtime	\$2,299
		601303 - Salaries SupStf Student Assist	\$595
		601803 - Salaries Acad Adjunct Acad Yr	\$384,110
		601811 - Salaries SupStf Dpt Chair Stip	\$45,075
		601820 - Salaries Acad Bonus/Allow/Stip	\$28,800
		601822 - Salaries Instr Teaching Assoc	\$11,696
		603001 - Benefits OASDI	\$65,288
		603003 - Benefits Dental Insurance	\$13,817
		603004 - Benefits Health & Welfare	\$184,410
		603005 - Benefits Retirement	\$338,052
		603011 - Benefits Life Insurance	\$545
		603012 - Benefits Medicare	\$20,462
		603013 - Benefits Vision Care	\$1,553
		603014 - Benefits LT Disability Insur	\$464
		603015 - Benefits Flex Cash	\$2,320
		606001 - Travel-In State	\$4,846
		606002 - Travel-Out of State	\$12,722
		606802 - Travel-Out of State Faculty	\$899
		613821 - Cont Serv Guest Lecturer	\$1,200
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$610
		660003 - SupSrv Other	\$16,014
		660820 - Other Hospitality	\$1,620
		660859 - Other Events	\$243
		1020 - CHABSS History Department Total	\$2,094,775
	1021 - CHABSS Liberal Studies Dept	601100 - Salaries Acad - Serialized	\$549,913
		601300 - Salaries Support Staff	\$47,088
		601803 - Salaries Acad Adjunct Acad Yr	\$336,128
		601811 - Salaries SupStf Dpt Chair Stip	\$63,105
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,850
		601823 - Salaries SupStf NWS ISA	\$1,317
		603001 - Benefits OASDI	\$43,702
		603003 - Benefits Dental Insurance	\$14,355
		603004 - Benefits Health & Welfare	\$177,269
		603005 - Benefits Retirement	\$268,626
		603011 - Benefits Life Insurance	\$477
		603012 - Benefits Medicare	\$14,893
		603013 - Benefits Vision Care	\$1,116
		603014 - Benefits LT Disability Insur	\$432
		603015 - Benefits Flex Cash	\$3,208
		606001 - Travel-In State	\$1,000
		606002 - Travel-Out of State	\$5,783
		619801 - Equip Other > \$5000	\$3,060
		660002 - Printing	\$64
		660003 - SupSrv Other	\$4,065
		660009 - Professional Development	\$2,228
		660805 - SupSrv Member/Subscrip/Sponsor	\$363
		660859 - Other Events	\$438
		660928 - Other Non-Catering Food	\$797
		660962 - Promotional Items	\$560
		690002 - Prior Year Expenditure Adjust	(\$11,912)

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1021 - CHABSS Liberal Studies Dept Total		\$1,532,925
	1022 - CHABSS Literature & Writing	601100 - Salaries Acad - Serialized	\$1,179,351
		601103 - Salaries Graduate Assistant	\$3,804
		601300 - Salaries Support Staff	\$38,986
		601301 - Salaries SupStf Overtime	\$751
		601803 - Salaries Acad Adjunct Acad Yr	\$1,067,845
		601807 - Salaries Acad Substitute	\$6,776
		601811 - Salaries SupStf Dpt Chair Stip	\$30,242
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,950
		601822 - Salaries Instr Teaching Assoc	\$22,420
		603001 - Benefits OASDI	\$128,598
		603003 - Benefits Dental Insurance	\$22,799
		603004 - Benefits Health & Welfare	\$367,947
		603005 - Benefits Retirement	\$669,293
		603011 - Benefits Life Insurance	\$1,178
		603012 - Benefits Medicare	\$33,418
		603013 - Benefits Vision Care	\$2,731
		603014 - Benefits LT Disability Insur	\$1,122
		603015 - Benefits Flex Cash	\$1,676
		606001 - Travel-In State	\$1,097
		606002 - Travel-Out of State	\$14,965
		613001 - Contractual Services	\$1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$558
		616003 - Info Tech Software < \$5000	\$598
		616005 - Info Tech Misc < \$2500	\$5,634
		660003 - SupSrv Other	\$22,170
		660009 - Professional Development	\$1
		660090 - Other Expense	\$5
		660805 - SupSrv Member/Subscrip/Sponsor	\$500
		660820 - Other Hospitality	\$7,000
		660858 - Other Professional Development	\$412
		660859 - Other Events	\$272
		660920 - SupSrv Facilities Services	\$1,386
		660927 - Other Catering	\$1,815
		660928 - Other Non-Catering Food	\$345
	1022 - CHABSS Literature & Writing Total		\$3,640,644
	1025 - CHABSS Philosophy Department	601100 - Salaries Acad - Serialized	\$396,216
		601300 - Salaries Support Staff	\$48,329
		601803 - Salaries Acad Adjunct Acad Yr	\$461,101
		601811 - Salaries SupStf Dpt Chair Stip	\$24,538
		601820 - Salaries Acad Bonus/Allow/Stip	\$7,550
		603001 - Benefits OASDI	\$54,973
		603003 - Benefits Dental Insurance	\$13,622
		603004 - Benefits Health & Welfare	\$151,711
		603005 - Benefits Retirement	\$287,357
		603011 - Benefits Life Insurance	\$428
		603012 - Benefits Medicare	\$13,320
		603013 - Benefits Vision Care	\$990
		603014 - Benefits LT Disability Insur	\$384
		603015 - Benefits Flex Cash	\$3,916
		606001 - Travel-In State	\$4,016
		606002 - Travel-Out of State	\$2,693
		660003 - SupSrv Other	\$3,960
		660090 - Other Expense	\$377
		660805 - SupSrv Member/Subscrip/Sponsor	\$945
		660858 - Other Professional Development	\$4,155
	1025 - CHABSS Philosophy Department Total		\$1,480,581
	1027 - CHABSS Political Science Dept	601100 - Salaries Acad - Serialized	\$671,597
		601300 - Salaries Support Staff	\$48,156
		601301 - Salaries SupStf Overtime	\$1,476
		601803 - Salaries Acad Adjunct Acad Yr	\$301,113
		601811 - Salaries SupStf Dpt Chair Stip	\$36,479
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,370
		601823 - Salaries SupStf NWS ISA	\$4,479

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603001 - Benefits OASDI	\$63,715
		603003 - Benefits Dental Insurance	\$8,986
		603004 - Benefits Health & Welfare	\$153,661
		603005 - Benefits Retirement	\$314,037
		603011 - Benefits Life Insurance	\$478
		603012 - Benefits Medicare	\$15,242
		603013 - Benefits Vision Care	\$1,098
		603014 - Benefits LT Disability Insur	\$422
		603015 - Benefits Flex Cash	\$3,356
		606001 - Travel-In State	\$965
		606002 - Travel-Out of State	\$4,841
		606802 - Travel-Out of State Faculty	(\$2,646)
		616003 - Info Tech Software < \$5000	\$108
		616005 - Info Tech Misc < \$2500	\$1,359
		660003 - SupSrv Other	\$3,498
		660009 - Professional Development	\$250
		660805 - SupSrv Member/Subscrip/Sponsor	\$360
		660820 - Other Hospitality	\$851
		660858 - Other Professional Development	\$1,599
		660859 - Other Events	(\$309)
		660962 - Promotional Items	\$853
	1027 - CHABSS Political Science Dept Total		\$1,640,394
	1028 - CHABSS Psychology Department	601100 - Salaries Acad - Serialized	\$1,607,378
		601300 - Salaries Support Staff	\$139,730
		601301 - Salaries SupStf Overtime	\$966
		601303 - Salaries SupStf Student Assist	\$1,008
		601803 - Salaries Acad Adjunct Acad Yr	\$1,209,889
		601811 - Salaries SupStf Dpt Chair Stip	\$71,535
		601820 - Salaries Acad Bonus/Allow/Stip	\$14,100
		601822 - Salaries Instr Teaching Assoc	\$1,177
		601823 - Salaries SupStf NWS ISA	\$6,960
		603001 - Benefits OASDI	\$156,774
		603003 - Benefits Dental Insurance	\$37,022
		603004 - Benefits Health & Welfare	\$510,850
		603005 - Benefits Retirement	\$848,818
		603011 - Benefits Life Insurance	\$1,499
		603012 - Benefits Medicare	\$43,649
		603013 - Benefits Vision Care	\$3,559
		603014 - Benefits LT Disability Insur	\$1,357
		603015 - Benefits Flex Cash	\$3,112
		606001 - Travel-In State	\$3,278
		606002 - Travel-Out of State	\$7,542
		606802 - Travel-Out of State Faculty	\$0
		613001 - Contractual Services	\$1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,870
		616003 - Info Tech Software < \$5000	\$830
		660003 - SupSrv Other	\$34,869
		660009 - Professional Development	\$699
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,637
		660858 - Other Professional Development	\$2,867
		660868 - Postage & Freight - UPS	\$38
		660920 - SupSrv Facilities Services	\$1,634
	1028 - CHABSS Psychology Department Total		\$4,716,649
	1029 - CHABSS Sociology Department	601100 - Salaries Acad - Serialized	\$1,763,073
		601103 - Salaries Graduate Assistant	\$16,797
		601300 - Salaries Support Staff	\$98,220
		601301 - Salaries SupStf Overtime	\$381
		601302 - Salaries Special Consultants	\$300
		601803 - Salaries Acad Adjunct Acad Yr	\$916,294
		601811 - Salaries SupStf Dpt Chair Stip	\$69,391
		601820 - Salaries Acad Bonus/Allow/Stip	\$21,300
		601823 - Salaries SupStf NWS ISA	\$10,237
		603001 - Benefits OASDI	\$153,615
		603003 - Benefits Dental Insurance	\$31,086

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603004 - Benefits Health & Welfare	\$480,222
		603005 - Benefits Retirement	\$860,733
		603011 - Benefits Life Insurance	\$1,218
		603012 - Benefits Medicare	\$41,623
		603013 - Benefits Vision Care	\$2,858
		603014 - Benefits LT Disability Insur	\$1,122
		603015 - Benefits Flex Cash	\$2,380
		606001 - Travel-In State	\$8,951
		606002 - Travel-Out of State	\$14,816
		613001 - Contractual Services	\$827
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,400
		616005 - Info Tech Misc < \$2500	\$7,645
		619002 - Equip Instructional < \$5000	\$5,026
		660002 - Printing	\$507
		660003 - SupSrv Other	\$5,948
		660009 - Professional Development	\$10,413
		660803 - SupSrv Furniture < \$5000	\$1,625
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,261
		660820 - Other Hospitality	\$670
		660832 - Recruitment Faculty	\$950
		660859 - Other Events	\$6,057
		660927 - Other Catering	\$1,551
		660928 - Other Non-Catering Food	\$1,388
	1029 - CHABSS Sociology Department Total		\$4,540,886
	1030 - CHABSS Media Resources	601303 - Salaries SupStf Student Assist	\$4,464
		603012 - Benefits Medicare	(\$0)
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		660003 - SupSrv Other	\$3,359
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,573
	1030 - CHABSS Media Resources Total		\$9,397
	1031 - CHABSS Women's,Gender,Sexualit	601100 - Salaries Acad - Serialized	\$245,088
		601302 - Salaries Special Consultants	\$200
		601803 - Salaries Acad Adjunct Acad Yr	\$113,716
		601807 - Salaries Acad Substitute	\$847
		601811 - Salaries SupStf Dpt Chair Stip	\$35,613
		601820 - Salaries Acad Bonus/Allow/Stip	\$900
		603001 - Benefits OASDI	\$16,584
		603003 - Benefits Dental Insurance	\$5,220
		603004 - Benefits Health & Welfare	\$108,401
		603005 - Benefits Retirement	\$117,177
		603011 - Benefits Life Insurance	\$228
		603012 - Benefits Medicare	\$5,937
		603013 - Benefits Vision Care	\$526
		603014 - Benefits LT Disability Insur	\$222
		606002 - Travel-Out of State	\$9,502
		613001 - Contractual Services	\$3,500
		660003 - SupSrv Other	\$1,752
		660090 - Other Expense	\$108
		660805 - SupSrv Member/Subscrip/Sponsor	\$265
		660858 - Other Professional Development	(\$3,586)
	1031 - CHABSS Women's,Gender,Sexualit Total		\$662,200
	1155 - CHABSS Arts & Lectures	601300 - Salaries Support Staff	\$30,380
		601302 - Salaries Special Consultants	\$600
		601303 - Salaries SupStf Student Assist	\$3,939
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,750
		603001 - Benefits OASDI	\$1,559
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$23,088
		603005 - Benefits Retirement	\$9,684
		603011 - Benefits Life Insurance	\$34
		603012 - Benefits Medicare	\$373
		603013 - Benefits Vision Care	\$84
		613001 - Contractual Services	\$22,650
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660002 - Printing	\$3,610
		660003 - SupSrv Other	\$730
		660009 - Professional Development	\$148
		660859 - Other Events	\$5,374
	1155 - CHABSS Arts & Lectures Total		\$106,333
	1172 - CHABSS Psychology Lab	601103 - Salaries Graduate Assistant	\$70,446
		613001 - Contractual Services	\$17,223
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$10,126
		616003 - Info Tech Software < \$5000	\$2,000
		660003 - SupSrv Other	\$140,919
	1172 - CHABSS Psychology Lab Total		\$240,714
	1173 - CHABSS School of Arts Lab	601300 - Salaries Support Staff	\$224,904
		601303 - Salaries SupStf Student Assist	\$13,951
		601820 - Salaries Acad Bonus/Allow/Stip	\$10,500
		603001 - Benefits OASDI	\$14,475
		603003 - Benefits Dental Insurance	\$4,607
		603004 - Benefits Health & Welfare	\$52,758
		603005 - Benefits Retirement	\$71,969
		603011 - Benefits Life Insurance	\$102
		603012 - Benefits Medicare	\$3,385
		603013 - Benefits Vision Care	\$253
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,975
		660003 - SupSrv Other	\$7,390
		660920 - SupSrv Facilities Services	\$979
	1173 - CHABSS School of Arts Lab Total		\$407,248
	1175 - CHABSS Ethnic Studies Program	601100 - Salaries Acad - Serialized	\$201,797
		601303 - Salaries SupStf Student Assist	\$14,961
		601803 - Salaries Acad Adjunct Acad Yr	\$109,189
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,650
		601823 - Salaries SupStf NWS ISA	\$3,962
		603001 - Benefits OASDI	\$14,541
		603003 - Benefits Dental Insurance	\$3,539
		603004 - Benefits Health & Welfare	\$56,484
		603005 - Benefits Retirement	\$75,610
		603011 - Benefits Life Insurance	\$162
		603012 - Benefits Medicare	\$4,483
		603013 - Benefits Vision Care	\$372
		603014 - Benefits LT Disability Insur	\$158
		603015 - Benefits Flex Cash	\$128
		606001 - Travel-In State	\$2,015
		606002 - Travel-Out of State	\$2,027
		613001 - Contractual Services	\$1,050
		660003 - SupSrv Other	\$25,742
		660009 - Professional Development	\$394
		660090 - Other Expense	\$109
		660832 - Recruitment Faculty	\$1,302
		660858 - Other Professional Development	\$646
		660927 - Other Catering	\$64
	1175 - CHABSS Ethnic Studies Program Total		\$520,385
	1176 - CHABSS American Indian Studies	601100 - Salaries Acad - Serialized	\$249,388
		601300 - Salaries Support Staff	\$47,328
		601301 - Salaries SupStf Overtime	\$1,819
		601302 - Salaries Special Consultants	\$1,500
		601303 - Salaries SupStf Student Assist	\$15,729
		601803 - Salaries Acad Adjunct Acad Yr	\$272,510
		601811 - Salaries SupStf Dpt Chair Stip	\$28,188
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$21,128
		603003 - Benefits Dental Insurance	\$7,600
		603004 - Benefits Health & Welfare	\$116,518
		603005 - Benefits Retirement	\$111,388
		603011 - Benefits Life Insurance	\$391
		603012 - Benefits Medicare	\$8,602
		603013 - Benefits Vision Care	\$906

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603014 - Benefits LT Disability Insur	\$348
		606001 - Travel-In State	\$167
		606002 - Travel-Out of State	\$4,744
		613001 - Contractual Services	\$1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,470
		660003 - SupSrv Other	\$15,084
		660090 - Other Expense	\$141
		660859 - Other Events	\$1,481
	1176 - CHABSS American Indian Studies Total		\$911,930
	1187 - CHABSS Interdisc&Emerging Prg	601100 - Salaries Acad - Serialized	\$91,656
		603001 - Benefits OASDI	\$1,421
		603003 - Benefits Dental Insurance	\$46
		603004 - Benefits Health & Welfare	\$807
		603005 - Benefits Retirement	\$7,332
		603011 - Benefits Life Insurance	\$3
		603012 - Benefits Medicare	\$1,329
		603013 - Benefits Vision Care	\$92
		603014 - Benefits LT Disability Insur	\$3
	1187 - CHABSS Interdisc&Emerging Prg Total		\$102,690
	1188 - CHABSS Instruction	570487 - Tr In-487-AcadCapImprovement	\$0
		601100 - Salaries Acad - Serialized	\$1,000
		601302 - Salaries Special Consultants	\$13,073
		603012 - Benefits Medicare	\$204
		606001 - Travel-In State	\$6,666
		606002 - Travel-Out of State	\$17,574
		606804 - Travel-Out of State Student	\$2,000
		613001 - Contractual Services	\$3,040
		616003 - Info Tech Software < \$5000	\$168
		616005 - Info Tech Misc < \$2500	\$2,020
		616101 - Info Tech Interagency Software	\$2,544
		617101 - Serv From between Campuses/CO	\$1,727
		660003 - SupSrv Other	\$11,711
		660009 - Professional Development	\$10
		660090 - Other Expense	\$239
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,050
		660818 - RecruitmentEmployee(NonFacult)	\$212
		660832 - Recruitment Faculty	\$13,303
		660858 - Other Professional Development	\$7,797
		660928 - Other Non-Catering Food	\$483
	1188 - CHABSS Instruction Total		\$84,821
	1207 - CHABSS Anthropology Department	601100 - Salaries Acad - Serialized	\$493,122
		601300 - Salaries Support Staff	\$49,224
		601301 - Salaries SupStf Overtime	\$2,646
		601303 - Salaries SupStf Student Assist	\$2,550
		601803 - Salaries Acad Adjunct Acad Yr	\$140,916
		601811 - Salaries SupStf Dpt Chair Stip	\$29,567
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,700
		603001 - Benefits OASDI	\$41,998
		603003 - Benefits Dental Insurance	\$11,886
		603004 - Benefits Health & Welfare	\$169,128
		603005 - Benefits Retirement	\$215,273
		603011 - Benefits Life Insurance	\$333
		603012 - Benefits Medicare	\$10,404
		603013 - Benefits Vision Care	\$772
		603014 - Benefits LT Disability Insur	\$292
		606001 - Travel-In State	\$500
		606002 - Travel-Out of State	\$3,220
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$610
		660003 - SupSrv Other	\$7,879
		660858 - Other Professional Development	\$2,638
		660859 - Other Events	\$465
	1207 - CHABSS Anthropology Department Total		\$1,188,120
	1217 - CHABSS CHAD	601103 - Salaries Graduate Assistant	\$1,464
		601823 - Salaries SupStf NWS ISA	\$9,040

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		606001 - Travel-In State	\$3,851
		606002 - Travel-Out of State	\$6,583
		606802 - Travel-Out of State Faculty	(\$5,308)
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$835
		660002 - Printing	\$735
		660003 - SupSrv Other	\$12,452
		660009 - Professional Development	\$1,507
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,059
		660820 - Other Hospitality	\$1,465
		660859 - Other Events	\$0
		660927 - Other Catering	\$715
		660928 - Other Non-Catering Food	\$468
		660962 - Promotional Items	\$87
		1217 - CHABSS CHAD Total	\$35,952
	1233 - CHABSS Anthropology Lab	601303 - Salaries SupStf Student Assist	\$888
		606002 - Travel-Out of State	\$887
		613001 - Contractual Services	\$2,250
		660003 - SupSrv Other	\$93,805
		1233 - CHABSS Anthropology Lab Total	\$97,830
	1235 - CHABSS Global Studies Dept	601100 - Salaries Acad - Serialized	\$207,223
		601803 - Salaries Acad Adjunct Acad Yr	\$56,591
		601811 - Salaries SupStf Dpt Chair Stip	\$21,672
		603001 - Benefits OASDI	\$13,763
		603003 - Benefits Dental Insurance	\$3,233
		603004 - Benefits Health & Welfare	\$40,882
		603005 - Benefits Retirement	\$73,841
		603011 - Benefits Life Insurance	\$111
		603012 - Benefits Medicare	\$4,012
		603013 - Benefits Vision Care	\$256
		603014 - Benefits LT Disability Insur	\$109
		603015 - Benefits Flex Cash	\$840
		606002 - Travel-Out of State	\$8,842
		606802 - Travel-Out of State Faculty	(\$3,175)
		660003 - SupSrv Other	\$1,209
		660805 - SupSrv Member/Subscrip/Sponsor	\$299
		660820 - Other Hospitality	\$77
		660858 - Other Professional Development	\$385
		660962 - Promotional Items	\$700
		1235 - CHABSS Global Studies Dept Total	\$430,870
	1268 - CHABSS Digital History Lab	601303 - Salaries SupStf Student Assist	\$5,814
		616810 - Info Tech Hardware > \$5000	\$5,766
		660003 - SupSrv Other	\$547
		1268 - CHABSS Digital History Lab Total	\$12,127
	1327 - CHABSS Music Crse fees-SpecCon	613001 - Contractual Services	\$4,075
		660003 - SupSrv Other	\$3,217
		660807 - SupSrv Permit/License	\$731
		1327 - CHABSS Music Crse fees-SpecCon Total	\$8,024
	1328 - CHABSS Psych Lab - Course Fees	660003 - SupSrv Other	\$8,279
		1328 - CHABSS Psych Lab - Course Fees Total	\$8,279
	1329 - CHABSS AMD Crse Fees	613001 - Contractual Services	\$600
		660003 - SupSrv Other	\$12,516
		660805 - SupSrv Member/Subscrip/Sponsor	\$399
		1329 - CHABSS AMD Crse Fees Total	\$13,515
	1337 - CHABSS Environmental Studies	601100 - Salaries Acad - Serialized	\$171,885
		601803 - Salaries Acad Adjunct Acad Yr	\$47,351
		603001 - Benefits OASDI	\$12,822
		603003 - Benefits Dental Insurance	\$4,273
		603004 - Benefits Health & Welfare	\$50,576
		603005 - Benefits Retirement	\$66,915
		603011 - Benefits Life Insurance	\$79
		603012 - Benefits Medicare	\$3,137
		603013 - Benefits Vision Care	\$181
		603014 - Benefits LT Disability Insur	\$77
		606001 - Travel-In State	\$1,074

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		606002 - Travel-Out of State	\$2,662
		660003 - SupSrv Other	\$2,153
		660009 - Professional Development	\$3,043
		660805 - SupSrv Member/Subscrip/Sponsor	\$360
		660858 - Other Professional Development	\$20
		660859 - Other Events	\$404
		660928 - Other Non-Catering Food	\$119
		660962 - Promotional Items	\$120
		670487 - Tr Out-487-AcadCaplImprovement	\$55,486
		1337 - CHABSS Environmental Studies Total	\$422,737
	1338 - CHABSS MisclnstructnlAssignmnt	601100 - Salaries Acad - Serialized	\$2,966
		601803 - Salaries Acad Adjunct Acad Yr	\$90,007
		603001 - Benefits OASDI	\$5,121
		603003 - Benefits Dental Insurance	\$338
		603004 - Benefits Health & Welfare	\$2,133
		603005 - Benefits Retirement	\$26,433
		603011 - Benefits Life Insurance	\$6
		603012 - Benefits Medicare	\$1,338
		603013 - Benefits Vision Care	\$14
		603014 - Benefits LT Disability Insur	\$6
		1338 - CHABSS MisclnstructnlAssignmnt Total	\$128,363
	1353 - CHABSS Social Sciences Program	601100 - Salaries Acad - Serialized	\$148,764
		601803 - Salaries Acad Adjunct Acad Yr	\$40,165
		603001 - Benefits OASDI	\$11,287
		603003 - Benefits Dental Insurance	\$2,044
		603004 - Benefits Health & Welfare	\$30,299
		603005 - Benefits Retirement	\$58,662
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$2,720
		603013 - Benefits Vision Care	\$196
		603014 - Benefits LT Disability Insur	\$84
		606001 - Travel-In State	\$929
		606002 - Travel-Out of State	\$2,859
		606802 - Travel-Out of State Faculty	(\$950)
		616005 - Info Tech Misc < \$2500	\$1,509
		660003 - SupSrv Other	\$909
		660805 - SupSrv Member/Subscrip/Sponsor	\$369
		660820 - Other Hospitality	\$853
		660858 - Other Professional Development	\$305
		660962 - Promotional Items	\$211
		1353 - CHABSS Social Sciences Program Total	\$301,300
	1354 - CHABSS Facilities & Operations	616002 - Info Tech Hrdwre \$2500 - \$4999	\$84,650
		616005 - Info Tech Misc < \$2500	\$300
		617001 - Serv from Other Funds/Agencies	\$0
		660002 - Printing	\$0
		660003 - SupSrv Other	\$23,982
		660803 - SupSrv Furniture < \$5000	\$3,257
		660835 - Other Rental/Lease Equipment	\$35,989
		660920 - SupSrv Facilities Services	\$8,808
		1354 - CHABSS Facilities & Operations Total	\$156,986
	1355 - CHABSS College-Wide Activities	601302 - Salaries Special Consultants	\$0
		603012 - Benefits Medicare	\$0
		604803 - Cell Phone Reimb	\$50
		606001 - Travel-In State	\$502
		606002 - Travel-Out of State	\$978
		606803 - Travel-In State Student	\$1,556
		606804 - Travel-Out of State Student	\$900
		613001 - Contractual Services	\$600
		613823 - Cont Serv IndependentContractr	\$0
		660003 - SupSrv Other	\$8,856
		660009 - Professional Development	\$140
		660805 - SupSrv Member/Subscrip/Sponsor	\$680
		660820 - Other Hospitality	\$78
		660859 - Other Events	\$6,771

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660927 - Other Catering	\$943
		660928 - Other Non-Catering Food	\$17,875
		660944 - Other Awards/Honors	\$800
		660962 - Promotional Items	\$5,233
	1355 - CHABSS College-Wide Activities Total		\$45,963
	1365 - CHABSS Liberal Studies Lab	601823 - Salaries SupStf NWS ISA	\$945
		619801 - Equip Other > \$5000	\$568
		660003 - SupSrv Other	\$1,351
	1365 - CHABSS Liberal Studies Lab Total		\$2,864
	1376 - CHABSS Music Department	601100 - Salaries Acad - Serialized	\$409,888
		601300 - Salaries Support Staff	\$48,312
		601301 - Salaries SupStf Overtime	\$5,430
		601302 - Salaries Special Consultants	\$900
		601303 - Salaries SupStf Student Assist	\$152
		601803 - Salaries Acad Adjunct Acad Yr	\$208,424
		601806 - Salaries Acad Special Session	\$34,220
		601811 - Salaries SupStf Dpt Chair Stip	\$24,721
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,763
		603001 - Benefits OASDI	\$33,399
		603003 - Benefits Dental Insurance	\$7,225
		603004 - Benefits Health & Welfare	\$107,629
		603005 - Benefits Retirement	\$172,023
		603011 - Benefits Life Insurance	\$311
		603012 - Benefits Medicare	\$10,538
		603013 - Benefits Vision Care	\$721
		603014 - Benefits LT Disability Insur	\$271
		606001 - Travel-In State	\$1,652
		606002 - Travel-Out of State	\$1,638
		606801 - Travel-In State Faculty	(\$884)
		606802 - Travel-Out of State Faculty	(\$1,745)
		613001 - Contractual Services	\$1,300
		660003 - SupSrv Other	\$12,053
	1376 - CHABSS Music Department Total		\$1,081,939
	1377 - CHABSS Music Lab	601302 - Salaries Special Consultants	\$3,000
		603012 - Benefits Medicare	\$44
		613001 - Contractual Services	\$6,860
		616003 - Info Tech Software < \$5000	\$3,920
		660003 - SupSrv Other	\$77,838
		660805 - SupSrv Member/Subscrip/Sponsor	\$599
		660807 - SupSrv Permit/License	\$1,697
	1377 - CHABSS Music Lab Total		\$93,957
	1378 - CHABSS Art, Media & Design	601100 - Salaries Acad - Serialized	\$575,953
		601300 - Salaries Support Staff	\$48,228
		601301 - Salaries SupStf Overtime	\$1,426
		601302 - Salaries Special Consultants	\$674
		601303 - Salaries SupStf Student Assist	\$782
		601803 - Salaries Acad Adjunct Acad Yr	\$553,022
		601807 - Salaries Acad Substitute	\$1,300
		601811 - Salaries SupStf Dpt Chair Stip	\$50,847
		601812 - Salaries SupStf Ind Disab Sick	\$2,626
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,445
		603001 - Benefits OASDI	\$53,606
		603003 - Benefits Dental Insurance	\$8,673
		603004 - Benefits Health & Welfare	\$139,863
		603005 - Benefits Retirement	\$276,434
		603009 - Benefits Non-Indust Disability	\$964
		603011 - Benefits Life Insurance	\$638
		603012 - Benefits Medicare	\$18,073
		603013 - Benefits Vision Care	\$1,552
		603014 - Benefits LT Disability Insur	\$589
		603015 - Benefits Flex Cash	\$4,900
		606001 - Travel-In State	\$4,324
		606002 - Travel-Out of State	\$5,636
		606801 - Travel-In State Faculty	(\$803)

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		613001 - Contractual Services	\$3,043
		660003 - SupSrv Other	\$25,403
		660090 - Other Expense	\$267
		660805 - SupSrv Member/Subscrip/Sponsor	\$75
	1378 - CHABSS Art, Media & Design Total		\$1,782,539
	1379 - CHABSS Art, Media & Design Lab	601303 - Salaries SupStf Student Assist	\$5,485
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		660003 - SupSrv Other	\$128,791
	1379 - CHABSS Art, Media & Design Lab Total		\$134,876
	1380 - CHABSS Dance Program	601100 - Salaries Acad - Serialized	\$184,077
		601302 - Salaries Special Consultants	\$2,500
		601803 - Salaries Acad Adjunct Acad Yr	\$107,818
		603001 - Benefits OASDI	\$14,524
		603003 - Benefits Dental Insurance	\$1,582
		603004 - Benefits Health & Welfare	\$19,330
		603005 - Benefits Retirement	\$76,017
		603011 - Benefits Life Insurance	\$179
		603012 - Benefits Medicare	\$4,214
		603013 - Benefits Vision Care	\$412
		603014 - Benefits LT Disability Insur	\$175
		603015 - Benefits Flex Cash	\$1,680
		606001 - Travel-In State	\$552
		606002 - Travel-Out of State	\$9,078
		613001 - Contractual Services	\$430
		660003 - SupSrv Other	\$10,202
		660090 - Other Expense	\$21
		660858 - Other Professional Development	\$600
	1380 - CHABSS Dance Program Total		\$433,391
	1381 - CHABSS Dance Lab	601300 - Salaries Support Staff	\$3,300
		601302 - Salaries Special Consultants	\$1,500
		601303 - Salaries SupStf Student Assist	\$899
		603012 - Benefits Medicare	\$70
		613001 - Contractual Services	\$2,500
		660003 - SupSrv Other	\$7,369
	1381 - CHABSS Dance Lab Total		\$15,637
	1382 - CHABSS Theatre Program	601100 - Salaries Acad - Serialized	\$188,048
		601803 - Salaries Acad Adjunct Acad Yr	\$124,695
		601820 - Salaries Acad Bonus/Allow/Stip	\$450
		603001 - Benefits OASDI	\$13,145
		603003 - Benefits Dental Insurance	\$4,399
		603004 - Benefits Health & Welfare	\$70,867
		603005 - Benefits Retirement	\$68,356
		603011 - Benefits Life Insurance	\$162
		603012 - Benefits Medicare	\$4,570
		603013 - Benefits Vision Care	\$379
		603014 - Benefits LT Disability Insur	\$158
		606001 - Travel-In State	\$2,652
		606002 - Travel-Out of State	\$9,808
		606802 - Travel-Out of State Faculty	\$900
		660003 - SupSrv Other	\$9,599
		660090 - Other Expense	\$219
	1382 - CHABSS Theatre Program Total		\$498,409
	1383 - CHABSS Theatre Lab	601300 - Salaries Support Staff	\$650
		601302 - Salaries Special Consultants	\$1,600
		603012 - Benefits Medicare	\$33
		613001 - Contractual Services	\$15,185
		660003 - SupSrv Other	\$9,510
		660807 - SupSrv Permit/License	\$2,555
	1383 - CHABSS Theatre Lab Total		\$29,532
College of Hum,Arts,Behv,SocSc Total			\$38,950,376
College of STEM	1013 - CSTEM Biology Program	601100 - Salaries Acad - Serialized	\$1,901,757
		601103 - Salaries Graduate Assistant	\$6,308
		601300 - Salaries Support Staff	\$585,086
		601301 - Salaries SupStf Overtime	\$7,241

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Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601303 - Salaries SupStf Student Assist	\$683
		601803 - Salaries Acad Adjunct Acad Yr	\$1,175,126
		601811 - Salaries SupStf Dpt Chair Stip	\$50,814
		601820 - Salaries Acad Bonus/Allow/Stip	\$41,750
		601822 - Salaries Instr Teaching Assoc	\$23,849
		601823 - Salaries SupStf NWS ISA	\$6,979
		603001 - Benefits OASDI	\$189,200
		603003 - Benefits Dental Insurance	\$41,740
		603004 - Benefits Health & Welfare	\$664,976
		603005 - Benefits Retirement	\$1,086,127
		603011 - Benefits Life Insurance	\$1,913
		603012 - Benefits Medicare	\$55,802
		603013 - Benefits Vision Care	\$4,354
		603014 - Benefits LT Disability Insur	\$1,533
		603015 - Benefits Flex Cash	\$1,680
		603094 - Employee Moving and Relocation	\$15,000
		604803 - Cell Phone Reimb	\$226
		606001 - Travel-In State	\$1,684
		606002 - Travel-Out of State	\$708
		606803 - Travel-In State Student	\$449
		606804 - Travel-Out of State Student	\$1,500
		613001 - Contractual Services	\$380
		613823 - Cont Serv IndependentContractr	\$284
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,471
		616003 - Info Tech Software < \$5000	\$4,111
		616005 - Info Tech Misc < \$2500	\$6,504
		619002 - Equip Instructional < \$5000	\$4,105
		619804 - Equip Instructional > \$5000	\$17,450
		660001 - Postage & Freight	\$75
		660003 - SupSrv Other	\$32,209
		660009 - Professional Development	\$1,546
		660803 - SupSrv Furniture < \$5000	\$1,218
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,344
		660820 - Other Hospitality	\$460
		660832 - Recruitment Faculty	\$4,900
		660835 - Other Rental/Lease Equipment	\$8,389
		660859 - Other Events	\$700
		660920 - SupSrv Facilities Services	\$1,930
		660927 - Other Catering	\$590
		660928 - Other Non-Catering Food	\$345
		660944 - OtherAwards/Honors	\$645
		660946 - SupSrv-Service	\$910
		660976 - Conference Registrations	\$2,160
		670487 - Tr Out-487-AcadCapImprovement	\$3,052
		690002 - Prior Year Expenditure Adjust	(\$14,238)
	1013 - CSTEM Biology Program Total		\$5,949,025
	1014 - CSTEM Chemistry Program		
		601100 - Salaries Acad - Serialized	\$774,397
		601103 - Salaries Graduate Assistant	\$3,495
		601300 - Salaries Support Staff	\$352,429
		601301 - Salaries SupStf Overtime	\$2,861
		601803 - Salaries Acad Adjunct Acad Yr	\$876,763
		601807 - Salaries Acad Substitute	\$7,641
		601811 - Salaries SupStf Dpt Chair Stip	\$51,732
		601820 - Salaries Acad Bonus/Allow/Stip	\$22,889
		601821 - Salaries SupStf Bonus/All/Stip	\$750
		601823 - Salaries SupStf NWS ISA	\$2,931
		603001 - Benefits OASDI	\$108,298
		603003 - Benefits Dental Insurance	\$27,344
		603004 - Benefits Health & Welfare	\$363,532
		603005 - Benefits Retirement	\$604,603
		603011 - Benefits Life Insurance	\$964
		603012 - Benefits Medicare	\$30,603
		603013 - Benefits Vision Care	\$2,206
		603014 - Benefits LT Disability Insur	\$712

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Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603015 - Benefits Flex Cash	\$6,156
		603094 - Employee Moving and Relocation	\$4,304
		606001 - Travel-In State	\$3,222
		606803 - Travel-In State Student	\$17
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$765
		660003 - SupSrv Other	\$6,183
		660009 - Professional Development	\$2,875
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,625
		660820 - Other Hospitality	\$2,229
		660832 - Recruitment Faculty	\$7,747
		660835 - Other Rental/Lease Equipment	\$6,197
		660858 - Other Professional Development	\$2,782
		660859 - Other Events	\$233
		660962 - Promotional Items	\$2,872
		660976 - Conference Registrations	\$2,025
		690002 - Prior Year Expenditure Adjust	\$213
		1014 - CSTEM Chemistry Program Total	\$3,283,596
	1016 - CSTEM Computer Science Program	601100 - Salaries Acad - Serialized	\$1,603,628
		601300 - Salaries Support Staff	\$17,082
		601303 - Salaries SupStf Student Assist	\$120
		601803 - Salaries Acad Adjunct Acad Yr	\$324,675
		601808 - Salaries Acad Summer	\$7,093
		601811 - Salaries SupStf Dpt Chair Stip	\$38,124
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,475
		601822 - Salaries Instr Teaching Assoc	\$12,204
		601823 - Salaries SupStf NWS ISA	\$23,798
		603001 - Benefits OASDI	\$85,724
		603003 - Benefits Dental Insurance	\$25,043
		603004 - Benefits Health & Welfare	\$364,092
		603005 - Benefits Retirement	\$641,494
		603011 - Benefits Life Insurance	\$798
		603012 - Benefits Medicare	\$29,784
		603013 - Benefits Vision Care	\$1,835
		603014 - Benefits LT Disability Insur	\$765
		603015 - Benefits Flex Cash	\$2,240
		603094 - Employee Moving and Relocation	\$6,000
		606001 - Travel-In State	\$2,119
		606002 - Travel-Out of State	\$2,554
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,205
		616005 - Info Tech Misc < \$2500	\$5,401
		619001 - Equip Other \$2500 - \$4999	\$5,253
		660003 - SupSrv Other	\$4,340
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,715
		660832 - Recruitment Faculty	\$1,828
		660835 - Other Rental/Lease Equipment	\$2,239
		660836 - SupSrv Classroom	(\$258)
		660858 - Other Professional Development	\$2,684
		660859 - Other Events	\$290
		660927 - Other Catering	\$2,937
		660928 - Other Non-Catering Food	\$2,764
		660944 - OtherAwards/Honors	\$330
		660962 - Promotional Items	\$390
		660976 - Conference Registrations	\$4,383
		1016 - CSTEM Computer Science Program Total	\$3,227,146
	1023 - CSTEM Mathematics Program	601100 - Salaries Acad - Serialized	\$1,113,318
		601103 - Salaries Graduate Assistant	\$697
		601300 - Salaries Support Staff	\$42,245
		601301 - Salaries SupStf Overtime	\$1,413
		601302 - Salaries Special Consultants	\$137
		601803 - Salaries Acad Adjunct Acad Yr	\$876,914
		601807 - Salaries Acad Substitute	\$1,848
		601811 - Salaries SupStf Dpt Chair Stip	\$51,541
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,578
		601821 - Salaries SupStf Bonus/All/Stip	\$1,500

Fiscal Year 2022-23
 Total Expenditures
 Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601822 - Salaries Instr Teaching Assoc	\$108,095
		603001 - Benefits OASDI	\$79,343
		603003 - Benefits Dental Insurance	\$16,963
		603004 - Benefits Health & Welfare	\$273,249
		603005 - Benefits Retirement	\$521,429
		603011 - Benefits Life Insurance	\$1,260
		603012 - Benefits Medicare	\$31,191
		603013 - Benefits Vision Care	\$2,941
		603014 - Benefits LT Disability Insur	\$1,212
		603015 - Benefits Flex Cash	\$2,940
		603094 - Employee Moving and Relocation	\$7,477
		606001 - Travel-In State	\$1,857
		606002 - Travel-Out of State	\$6,413
		613823 - Cont Serv IndependentContractr	\$749
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,445
		616003 - Info Tech Software < \$5000	\$105
		616005 - Info Tech Misc < \$2500	\$1,364
		616802 - Info Tech Software > \$5000	\$13,638
		617101 - Serv From between Campuses/CO	\$154
		660003 - SupSrv Other	\$11,433
		660009 - Professional Development	\$60
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,388
		660820 - Other Hospitality	\$156
		660832 - Recruitment Faculty	\$5,008
		660835 - Other Rental/Lease Equipment	\$8,689
		660858 - Other Professional Development	\$803
		660859 - Other Events	\$0
		660927 - Other Catering	\$525
		660928 - Other Non-Catering Food	\$1,563
		1023 - CSTEM Mathematics Program Total	\$3,195,639
	1026 - CSTEM Physics Program	601100 - Salaries Acad - Serialized	\$667,527
		601300 - Salaries Support Staff	\$172,478
		601803 - Salaries Acad Adjunct Acad Yr	\$623,891
		601808 - Salaries Acad Summer	\$10,060
		601811 - Salaries SupStf Dpt Chair Stip	\$36,107
		601820 - Salaries Acad Bonus/Allow/Stip	\$9,900
		601823 - Salaries SupStf NWS ISA	\$2,466
		603001 - Benefits OASDI	\$63,523
		603003 - Benefits Dental Insurance	\$25,968
		603004 - Benefits Health & Welfare	\$362,324
		603005 - Benefits Retirement	\$462,063
		603011 - Benefits Life Insurance	\$778
		603012 - Benefits Medicare	\$22,703
		603013 - Benefits Vision Care	\$1,818
		603014 - Benefits LT Disability Insur	\$650
		606001 - Travel-In State	\$706
		606002 - Travel-Out of State	\$10,518
		613823 - Cont Serv IndependentContractr	\$3,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$605
		616005 - Info Tech Misc < \$2500	\$659
		619002 - Equip Instructional < \$5000	\$3,759
		660002 - Printing	\$578
		660003 - SupSrv Other	\$7,810
		660009 - Professional Development	\$3,042
		660803 - SupSrv Furniture < \$5000	\$760
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,170
		660820 - Other Hospitality	\$259
		660832 - Recruitment Faculty	\$5,866
		660835 - Other Rental/Lease Equipment	\$2,239
		660858 - Other Professional Development	\$1,795
		660859 - Other Events	\$84
		660927 - Other Catering	\$64
		660928 - Other Non-Catering Food	\$273
		660976 - Conference Registrations	\$706

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1026 - CSTEM Physics Program Total		\$2,506,149
	1166 - CSTEM Biology I Lab	613001 - Contractual Services	\$9,811
		660003 - SupSrv Other	\$11,612
		660810 - SupSrv Unalloc OE&E	\$78
		660838 - SupSrv Non-Facility Rep&Maint	\$5,381
	1166 - CSTEM Biology I Lab Total		\$26,882
	1167 - CSTEM Chemistry Lab	601303 - Salaries SupStf Student Assist	\$1,230
		660003 - SupSrv Other	\$5
		670487 - Tr Out-487-AcadCapImprovement	\$42,452
	1167 - CSTEM Chemistry Lab Total		\$43,687
	1169 - CSTEM Computer Science Lab	616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
	1169 - CSTEM Computer Science Lab Total		\$0
	1170 - CSTEM Mathematics Lab	601103 - Salaries Graduate Assistant	\$18,888
	1170 - CSTEM Mathematics Lab Total		\$18,888
	1171 - CSTEM Physics Lab	606001 - Travel-In State	\$508
		619002 - Equip Instructional < \$5000	\$4,183
		660003 - SupSrv Other	\$3,876
		660836 - SupSrv Classroom	\$42
		660837 - SupSrv Program	\$786
		660883 - SupSrv Other for Courses	\$134
		660920 - SupSrv Facilities Services	\$6,136
	1171 - CSTEM Physics Lab Total		\$15,665
	1174 - CSTEM Biotech	601300 - Salaries Support Staff	\$75,684
		601301 - Salaries SupStf Overtime	\$3,393
		601803 - Salaries Acad Adjunct Acad Yr	\$93,336
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$10,667
		603003 - Benefits Dental Insurance	\$3,067
		603004 - Benefits Health & Welfare	\$43,401
		603005 - Benefits Retirement	\$54,086
		603011 - Benefits Life Insurance	\$71
		603012 - Benefits Medicare	\$2,495
		603013 - Benefits Vision Care	\$168
		603014 - Benefits LT Disability Insur	\$36
		660003 - SupSrv Other	\$979
		660805 - SupSrv Member/Subscrip/Sponsor	\$435
		660927 - Other Catering	\$250
	1174 - CSTEM Biotech Total		\$291,568
	1269 - CSTEM Inst Math & Sciences	601302 - Salaries Special Consultants	\$5,040
		601803 - Salaries Acad Adjunct Acad Yr	\$5,767
		603012 - Benefits Medicare	\$73
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616101 - Info Tech Interagency Software	\$0
	1269 - CSTEM Inst Math & Sciences Total		\$11,180
	1282 - CSTEM Dean's Office	601201 - Salaries MPP	\$396,480
		601300 - Salaries Support Staff	\$475,438
		601302 - Salaries Special Consultants	\$1,800
		601303 - Salaries SupStf Student Assist	\$4,648
		601820 - Salaries Acad Bonus/Allow/Stip	\$39,750
		601821 - Salaries SupStf Bonus/All/Stip	\$1,096
		603001 - Benefits OASDI	\$29,733
		603003 - Benefits Dental Insurance	\$11,034
		603004 - Benefits Health & Welfare	\$163,716
		603005 - Benefits Retirement	\$288,958
		603011 - Benefits Life Insurance	\$387
		603012 - Benefits Medicare	\$13,449
		603013 - Benefits Vision Care	\$842
		603014 - Benefits LT Disability Insur	\$128
		606001 - Travel-In State	\$4,099
		606002 - Travel-Out of State	\$403
		613807 - Cont Serv Legal	\$16,005
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$10,895
		616005 - Info Tech Misc < \$2500	\$300
		616805 - Info Tech Refresh Prg CB Reimb	\$240

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		619001 - Equip Other \$2500 - \$4999	\$5,087
		660002 - Printing	\$250
		660003 - SupSrv Other	\$9,502
		660009 - Professional Development	\$1,231
		660017 - Advertising & Promo Publicat	\$3,500
		660805 - SupSrv Member/Subscrip/Sponsor	\$500
		660820 - Other Hospitality	\$629
		660835 - Other Rental/Lease Equipment	\$4,983
		660859 - Other Events	\$10,750
		660927 - Other Catering	\$13,296
		660928 - Other Non-Catering Food	\$407
		660944 - Other Awards/Honors	\$4,780
		660962 - Promotional Items	\$8,568
		660976 - Conference Registrations	\$359
		1282 - CSTEM Dean's Office Total	\$1,523,242
	1314 - CSTEM Biology I Course Fees	660003 - SupSrv Other	\$8,466
		660810 - SupSrv Unalloc OE&E	\$22,904
		1314 - CSTEM Biology I Course Fees Total	\$31,370
	1315 - CSTEM Chemistry Lab Course Fee	660003 - SupSrv Other	\$44,488
		1315 - CSTEM Chemistry Lab Course Fee Total	\$44,488
	1316 - CSTEM Physics Lab Course Fees	619002 - Equip Instructional < \$5000	\$166
		660003 - SupSrv Other	\$1,678
		660883 - SupSrv Other for Courses	\$1,601
		1316 - CSTEM Physics Lab Course Fees Total	\$3,444
	1320 - CSTEM Biology II Lab	613001 - Contractual Services	\$4,125
		616802 - Info Tech Software > \$5000	\$7,410
		619804 - Equip Instructional > \$5000	(\$26,315)
		660003 - SupSrv Other	(\$2,928)
		660920 - SupSrv Facilities Services	\$13,466
		1320 - CSTEM Biology II Lab Total	(\$4,243)
	1321 - CSTEM Biology II Course Fees	613001 - Contractual Services	\$2,369
		619002 - Equip Instructional < \$5000	\$20,193
		619804 - Equip Instructional > \$5000	\$9,119
		660003 - SupSrv Other	\$14,212
		1321 - CSTEM Biology II Course Fees Total	\$45,893
	1403 - CSTEM Engineering Program	619002 - Equip Instructional < \$5000	\$6,954
		660003 - SupSrv Other	\$1,622
		660803 - SupSrv Furniture < \$5000	\$4,045
		660805 - SupSrv Member/Subscrip/Sponsor	\$257
		660835 - Other Rental/Lease Equipment	\$4,934
		660836 - SupSrv Classroom	\$50
		660837 - SupSrv Program	\$2,711
		660883 - SupSrv Other for Courses	\$24,556
		1403 - CSTEM Engineering Program Total	\$45,128
	1405 - CSTEM Non-Instruction Operatio	601100 - Salaries Acad - Serialized	\$3,000
		601103 - Salaries Graduate Assistant	\$31,556
		601300 - Salaries Support Staff	\$4,964
		601302 - Salaries Special Consultants	\$4,800
		601303 - Salaries SupStf Student Assist	\$9,045
		601803 - Salaries Acad Adjunct Acad Yr	\$12,159
		601820 - Salaries Acad Bonus/Allow/Stip	\$250
		601823 - Salaries SupStf NWS ISA	\$488
		603001 - Benefits OASDI	\$754
		603005 - Benefits Retirement	\$3,891
		603012 - Benefits Medicare	\$615
		606001 - Travel-In State	\$3,063
		606002 - Travel-Out of State	\$2,191
		606803 - Travel-In State Student	\$1,588
		613001 - Contractual Services	\$83,136
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$21,867
		616003 - Info Tech Software < \$5000	\$984
		616005 - Info Tech Misc < \$2500	\$7,746
		617001 - Serv from Other Funds/Agencies	\$260
		619001 - Equip Other \$2500 - \$4999	\$5,160

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		619801 - Equip Other > \$5000	\$26,182
		660001 - Postage & Freight	\$500
		660003 - SupSrv Other	\$109,902
		660006 - Interest on Bonds & Notes	\$123
		660009 - Professional Development	\$596
		660803 - SupSrv Furniture < \$5000	\$1,176
		660805 - SupSrv Member/Subscrip/Sponsor	\$133
		660818 - RecruitmentEmployee(NonFacult)	\$1,746
		660820 - Other Hospitality	\$1,380
		660832 - Recruitment Faculty	\$1,864
		660835 - Other Rental/Lease Equipment	\$4,718
		660858 - Other Professional Development	\$1,920
		660920 - SupSrv Facilities Services	\$4,844
		660928 - Other Non-Catering Food	\$37
		660943 - Other Stipends	\$6,900
		660946 - SupSrv-Service	\$0
		660951 - Curriculum Development	\$3,090
		660962 - Promotional Items	(\$75)
		660976 - Conference Registrations	\$3,874
		670487 - Tr Out-487-AcadCaplImprovement	\$57,268
		671000 - Tr Out same CSU fund in 0948CO	\$1,500
		690002 - Prior Year Expenditure Adjust	\$69
	1405 - CSTEM Non-Instruction Operatio Total		\$425,263
College of STEM Total			\$20,684,008
Extended Learning	1060 - EXLRN Global Education Office	617001 - Serv from Other Funds/Agencies	\$832,450
	1060 - EXLRN Global Education Office Total		\$832,450
	1306 - EXLRN ALCI/Global Ed Ops	660003 - SupSrv Other	\$0
	1306 - EXLRN ALCI/Global Ed Ops Total		\$0
Extended Learning Total			\$832,450
Library	1079 - Library Dean's Office	570487 - Tr In-487-AcadCaplImprovement	\$0
		601100 - Salaries Acad - Serialized	\$1,578,807
		601201 - Salaries MPP	\$398,842
		601300 - Salaries Support Staff	\$1,747,744
		601301 - Salaries SupStf Overtime	\$1,501
		601302 - Salaries Special Consultants	\$500
		601303 - Salaries SupStf Student Assist	\$253,987
		601802 - Salaries Acad Adjunct 12 Month	\$326,931
		601812 - Salaries SupStf Ind Disab Sick	\$16,892
		601814 - Salaries SupStf Shift Diff	\$5,939
		601820 - Salaries Acad Bonus/Allow/Stip	\$115,550
		601821 - Salaries SupStf Bonus/All/Stip	\$346
		603001 - Benefits OASDI	\$243,993
		603003 - Benefits Dental Insurance	\$44,198
		603004 - Benefits Health & Welfare	\$683,535
		603005 - Benefits Retirement	\$1,193,122
		603009 - Benefits Non-Indust Disability	\$5,929
		603011 - Benefits Life Insurance	\$1,884
		603012 - Benefits Medicare	\$62,296
		603013 - Benefits Vision Care	\$4,628
		603014 - Benefits LT Disability Insur	\$822
		603015 - Benefits Flex Cash	\$6,580
		603090 - Benefits - Other	(\$1,849)
		604803 - Cell Phone Reimb	\$1,016
		606001 - Travel-In State	\$11,320
		606002 - Travel-Out of State	\$19,958
		606801 - Travel-In State Faculty	\$314
		608005 - Library Subscriptions	\$861
		613001 - Contractual Services	\$62,391
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$19,035
		616003 - Info Tech Software < \$5000	\$48,488
		616005 - Info Tech Misc < \$2500	\$8,336
		616101 - Info Tech Interagency Software	\$58,253
		617001 - Serv from Other Funds/Agencies	\$133
		617101 - Serv From between Campuses/CO	\$7,531

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660001 - Postage & Freight	\$10
		660002 - Printing	\$32
		660003 - SupSrv Other	\$67,858
		660009 - Professional Development	\$6,619
		660090 - Other Expense	\$990
		660810 - SupSrv Unalloc OE&E	\$911
		660832 - Recruitment Faculty	\$2,703
		660835 - Other Rental/Lease Equipment	\$17,121
		660858 - Other Professional Development	\$8,181
		660859 - Other Events	\$18,825
		660920 - SupSrv Facilities Services	\$3,479
		670487 - Tr Out-487-AcadCapImprovement	\$24,324
		1079 - Library Dean's Office Total	\$7,080,869
		1148 - Library Fine Fees	(15)
		608001 - Library Books	(15)
		1148 - Library Fine Fees Total	(15)
		1177 - Library Collections	
		608001 - Library Books	\$81,284
		608003 - Library Serials	\$53,852
		608004 - Library Periodicals	\$223,053
		608005 - Library Subscriptions	\$369,780
		1177 - Library Collections Total	\$727,968
		1311 - Thesis Services	
		601300 - Salaries Support Staff	\$11,874
		601303 - Salaries SupStf Student Assist	\$6,774
		603001 - Benefits OASDI	\$0
		603003 - Benefits Dental Insurance	\$0
		603004 - Benefits Health & Welfare	\$0
		603005 - Benefits Retirement	\$0
		603011 - Benefits Life Insurance	\$0
		603012 - Benefits Medicare	\$8
		603013 - Benefits Vision Care	\$0
		1311 - Thesis Services Total	\$18,655
		Library Total	\$7,827,478
Vice Provost	1003 - ACDPRG Acad Programs Office	601201 - Salaries MPP	\$202,116
		601300 - Salaries Support Staff	\$341,185
		601302 - Salaries Special Consultants	\$3,700
		601820 - Salaries Acad Bonus/Allow/Stip	\$24,450
		603001 - Benefits OASDI	\$31,954
		603003 - Benefits Dental Insurance	\$5,227
		603004 - Benefits Health & Welfare	\$80,767
		603005 - Benefits Retirement	\$173,772
		603011 - Benefits Life Insurance	\$243
		603012 - Benefits Medicare	\$8,256
		603013 - Benefits Vision Care	\$512
		603014 - Benefits LT Disability Insur	\$50
		606001 - Travel-In State	\$6,589
		606002 - Travel-Out of State	\$1,113
		613001 - Contractual Services	\$7,200
		613824 - Contractual Serv ContraExpense	\$1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		617101 - Serv From between Campuses/CO	\$5,000
		660003 - SupSrv Other	\$3,321
		660009 - Professional Development	\$7,649
		660041 - Space Rental	\$165
		660090 - Other Expense	\$11
		660805 - SupSrv Member/Subscrip/Sponsor	\$36,578
		660820 - Other Hospitality	\$1,038
		660835 - Other Rental/Lease Equipment	\$3,382
		660927 - Other Catering	\$942
		660928 - Other Non-Catering Food	\$98
		1003 - ACDPRG Acad Programs Office Total	\$946,617
		1006 - UGPGM Service Learning	
		601100 - Salaries Acad - Serialized	\$3,214
		601300 - Salaries Support Staff	\$8,169
		601302 - Salaries Special Consultants	\$5,200
		601303 - Salaries SupStf Student Assist	\$4,463
		603012 - Benefits Medicare	\$249

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,230
		660003 - SupSrv Other	\$545
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,500
		660820 - Other Hospitality	\$4,085
		660859 - Other Events	\$1,174
		690002 - Prior Year Expenditure Adjust	\$626
		1006 - UGPGM Service Learning Total	\$30,454
	1112 - FC Faculty Center	601100 - Salaries Acad - Serialized	\$28,339
		601300 - Salaries Support Staff	\$70,764
		601302 - Salaries Special Consultants	\$212,800
		601303 - Salaries SupStf Student Assist	\$39,816
		601803 - Salaries Acad Adjunct Acad Yr	\$1,027
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$4,609
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$17,884
		603005 - Benefits Retirement	\$22,719
		603011 - Benefits Life Insurance	\$34
		603012 - Benefits Medicare	\$4,694
		603013 - Benefits Vision Care	\$84
		606001 - Travel-In State	\$259
		613001 - Contractual Services	\$3,756
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$8,620
		616005 - Info Tech Misc < \$2500	\$600
		617101 - Serv From between Campuses/CO	\$500
		660003 - SupSrv Other	\$9,154
		660835 - Other Rental/Lease Equipment	\$3,265
		660859 - Other Events	\$3,953
		660927 - Other Catering	\$15,642
		660928 - Other Non-Catering Food	\$6,400
		1112 - FC Faculty Center Total	\$460,447
	1135 - GSR Research & Grad Studies	601100 - Salaries Acad - Serialized	\$31,647
		601201 - Salaries MPP	\$302,822
		601300 - Salaries Support Staff	\$397,142
		601302 - Salaries Special Consultants	\$52,250
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601819 - Salaries MPP Bonus/Allow/Stip	\$10,650
		601820 - Salaries Acad Bonus/Allow/Stip	\$31,002
		601821 - Salaries SupStf Bonus/All/Stip	\$346
		603001 - Benefits OASDI	\$37,169
		603003 - Benefits Dental Insurance	\$8,870
		603004 - Benefits Health & Welfare	\$141,748
		603005 - Benefits Retirement	\$216,125
		603009 - Benefits Non-Indust Disability	\$571
		603011 - Benefits Life Insurance	\$351
		603012 - Benefits Medicare	\$11,845
		603013 - Benefits Vision Care	\$709
		603014 - Benefits LT Disability Insur	\$132
		603015 - Benefits Flex Cash	\$2,520
		606001 - Travel-In State	\$6,875
		606002 - Travel-Out of State	\$7,683
		606802 - Travel-Out of State Faculty	\$492
		606803 - Travel-In State Student	\$957
		606804 - Travel-Out of State Student	\$2,356
		613001 - Contractual Services	\$17,323
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,405
		616101 - Info Tech Interagency Software	\$7,660
		617090 - Serv fr Auxiliary Organization	\$62,500
		660003 - SupSrv Other	\$4,535
		660009 - Professional Development	\$9,587
		660805 - SupSrv Member/Subscrip/Sponsor	\$14,425
		660820 - Other Hospitality	\$141
		660835 - Other Rental/Lease Equipment	\$1,520
		660858 - Other Professional Development	\$1,608

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660859 - Other Events	\$16,993
		660944 - Other Awards/Honors	\$900
		660949 - SupServ - Services Aux	\$3,752
	1135 - GSR Research & Grad Studies Total		\$1,407,611
	1137 - ACDPRG Academic Advising	601201 - Salaries MPP	\$110,066
		601300 - Salaries Support Staff	\$1,391,290
		601302 - Salaries Special Consultants	\$1,785
		601303 - Salaries SupStf Student Assist	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$68,476
		601821 - Salaries SupStf Bonus/All/Stip	\$19,417
		603001 - Benefits OASDI	\$95,840
		603003 - Benefits Dental Insurance	\$23,846
		603004 - Benefits Health & Welfare	\$363,098
		603005 - Benefits Retirement	\$472,795
		603011 - Benefits Life Insurance	\$469
		603012 - Benefits Medicare	\$22,818
		603013 - Benefits Vision Care	\$1,902
		603014 - Benefits LT Disability Insur	\$377
		603015 - Benefits Flex Cash	\$2,944
		606001 - Travel-In State	\$2,621
		606002 - Travel-Out of State	\$10,581
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$8,520
		660003 - SupSrv Other	\$11,619
		660009 - Professional Development	\$3,125
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,185
		660820 - Other Hospitality	\$2,145
		660835 - Other Rental/Lease Equipment	\$2,656
		660859 - Other Events	\$720
		660920 - SupSrv Facilities Services	\$3,060
		660927 - Other Catering	\$1,193
		660928 - Other Non-Catering Food	\$42
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$1,900
	1137 - ACDPRG Academic Advising Total		\$2,625,489
	1142 - PO Administrative Group	601201 - Salaries MPP	\$292,505
		601300 - Salaries Support Staff	\$193,848
		601302 - Salaries Special Consultants	\$14,600
		601303 - Salaries SupStf Student Assist	\$360
		601819 - Salaries MPP Bonus/Allow/Stip	\$6,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$14,000
		603001 - Benefits OASDI	\$22,100
		603003 - Benefits Dental Insurance	\$5,020
		603004 - Benefits Health & Welfare	\$67,573
		603005 - Benefits Retirement	\$154,459
		603011 - Benefits Life Insurance	\$177
		603012 - Benefits Medicare	\$7,314
		603013 - Benefits Vision Care	\$316
		603014 - Benefits LT Disability Insur	\$151
		604803 - Cell Phone Reimb	\$550
		606001 - Travel-In State	\$7,987
		613001 - Contractual Services	\$26,900
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,243
		660003 - SupSrv Other	\$18,891
		660009 - Professional Development	\$7,827
		660803 - SupSrv Furniture < \$5000	\$4,230
		660805 - SupSrv Member/Subscrip/Sponsor	\$750
		660820 - Other Hospitality	\$10,351
		660835 - Other Rental/Lease Equipment	\$2,064
		660858 - Other Professional Development	\$3,734
		660859 - Other Events	\$7,745
		660920 - SupSrv Facilities Services	\$2,197
	1142 - PO Administrative Group Total		\$874,889
	1150 - GSR ARTES	601302 - Salaries Special Consultants	\$0
		603012 - Benefits Medicare	\$7
	1150 - GSR ARTES Total		\$7

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1189 - VPO Planning & Acad Resources	601100 - Salaries Acad - Serialized	\$3,883
		601201 - Salaries MPP	\$349,658
		601300 - Salaries Support Staff	\$252,137
		601819 - Salaries MPP Bonus/Allow/Stip	\$8,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$27,000
		601821 - Salaries SupStf Bonus/All/Stip	\$3,000
		603001 - Benefits OASDI	\$34,566
		603003 - Benefits Dental Insurance	\$3,854
		603004 - Benefits Health & Welfare	\$52,057
		603005 - Benefits Retirement	\$192,487
		603011 - Benefits Life Insurance	\$270
		603012 - Benefits Medicare	\$9,224
		603013 - Benefits Vision Care	\$456
		603014 - Benefits LT Disability Insur	\$148
		603015 - Benefits Flex Cash	\$1,536
		606001 - Travel-In State	\$748
		606002 - Travel-Out of State	\$4,891
		613001 - Contractual Services	\$9,500
		613823 - Cont Serv IndependentContractr	\$6,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,089
		616005 - Info Tech Misc < \$2500	\$2,057
		616802 - Info Tech Software > \$5000	\$8,160
		616810 - Info Tech Hardware > \$5000	\$329
		660003 - SupSrv Other	\$2,320
		660009 - Professional Development	\$65,239
		660805 - SupSrv Member/Subscrip/Sponsor	\$129
		660820 - Other Hospitality	\$1,327
		660835 - Other Rental/Lease Equipment	\$1,953
		660859 - Other Events	\$3,049
		660920 - SupSrv Facilities Services	\$3,049
		660927 - Other Catering	\$701
	1189 - VPO Planning & Acad Resources Total		\$1,054,315
	1198 - UGPGM First Year Programs	601100 - Salaries Acad - Serialized	\$579
		601803 - Salaries Acad Adjunct Acad Yr	\$557,171
		601807 - Salaries Acad Substitute	\$308
		601820 - Salaries Acad Bonus/Allow/Stip	\$473
		601823 - Salaries SupStf NWS ISA	\$17,447
		603001 - Benefits OASDI	\$17,931
		603003 - Benefits Dental Insurance	\$4,766
		603004 - Benefits Health & Welfare	\$58,505
		603005 - Benefits Retirement	\$93,176
		603011 - Benefits Life Insurance	\$171
		603012 - Benefits Medicare	\$8,059
		603013 - Benefits Vision Care	\$444
		603014 - Benefits LT Disability Insur	\$187
		660003 - SupSrv Other	\$353
		660820 - Other Hospitality	\$2,386
		660835 - Other Rental/Lease Equipment	\$3,408
	1198 - UGPGM First Year Programs Total		\$765,363
	1203 - UGPGM Writing Center	601303 - Salaries SupStf Student Assist	\$11,140
		601823 - Salaries SupStf NWS ISA	\$87,526
		603012 - Benefits Medicare	\$4
		616005 - Info Tech Misc < \$2500	\$300
		660003 - SupSrv Other	\$313
	1203 - UGPGM Writing Center Total		\$99,283
	1232 - UGPGM Academic Success Center	601303 - Salaries SupStf Student Assist	\$16,854
		601823 - Salaries SupStf NWS ISA	\$103,830
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		660003 - SupSrv Other	\$291
		660820 - Other Hospitality	\$1,019
	1232 - UGPGM Academic Success Center Total		\$122,294
	1339 - UGPGM Office UndergradStudies	601100 - Salaries Acad - Serialized	\$4,801
		601201 - Salaries MPP	\$326,970
		601300 - Salaries Support Staff	\$649,955

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601301 - Salaries SupStf Overtime	\$525
		601302 - Salaries Special Consultants	\$6,800
		601303 - Salaries SupStf Student Assist	\$9,937
		601803 - Salaries Acad Adjunct Acad Yr	\$7,980
		601820 - Salaries Acad Bonus/Allow/Stip	\$48,113
		601821 - Salaries SupStf Bonus/All/Stip	\$2,250
		603001 - Benefits OASDI	\$58,461
		603003 - Benefits Dental Insurance	\$9,066
		603004 - Benefits Health & Welfare	\$181,520
		603005 - Benefits Retirement	\$298,474
		603011 - Benefits Life Insurance	\$392
		603012 - Benefits Medicare	\$14,992
		603013 - Benefits Vision Care	\$1,025
		603014 - Benefits LT Disability Insur	\$217
		606001 - Travel-In State	\$6,067
		606002 - Travel-Out of State	\$3,421
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,850
		616005 - Info Tech Misc < \$2500	\$300
		660003 - SupSrv Other	\$2,864
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,712
		660820 - Other Hospitality	\$2,587
		660835 - Other Rental/Lease Equipment	\$7,538
		660858 - Other Professional Development	\$22,753
		1339 - UGPGM Office UndergradStudies Total	\$1,677,568
	1358 - UGPGM STEM Center	601303 - Salaries SupStf Student Assist	\$41,428
		601823 - Salaries SupStf NWS ISA	\$247,657
		603012 - Benefits Medicare	\$23
		616005 - Info Tech Misc < \$2500	\$300
		660003 - SupSrv Other	\$1,431
		660820 - Other Hospitality	\$3,271
		1358 - UGPGM STEM Center Total	\$294,110
	1359 - UGPGM Civic Learning	601300 - Salaries Support Staff	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$217
		603003 - Benefits Dental Insurance	(\$0)
		603004 - Benefits Health & Welfare	\$0
		603005 - Benefits Retirement	(\$0)
		603011 - Benefits Life Insurance	\$0
		603012 - Benefits Medicare	\$51
		603013 - Benefits Vision Care	(\$0)
		613001 - Contractual Services	\$2,000
		660003 - SupSrv Other	\$2,330
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660820 - Other Hospitality	\$3,442
		660859 - Other Events	\$3,278
		1359 - UGPGM Civic Learning Total	\$14,817
	1362 - GSR Institute Palliative Care	601300 - Salaries Support Staff	\$64,488
		601302 - Salaries Special Consultants	\$3,529
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$4,201
		603003 - Benefits Dental Insurance	\$550
		603004 - Benefits Health & Welfare	\$10,025
		603005 - Benefits Retirement	\$20,562
		603011 - Benefits Life Insurance	\$34
		603012 - Benefits Medicare	\$1,034
		603013 - Benefits Vision Care	\$84
		606001 - Travel-In State	\$1,324
		606801 - Travel-In State Faculty	\$1,016
		606803 - Travel-In State Student	\$1,557
		660003 - SupSrv Other	\$8,163
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,925
		660858 - Other Professional Development	\$1,198
		660859 - Other Events	\$7,483
		690002 - Prior Year Expenditure Adjust	(\$2,420)

Fiscal Year 2022-23
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1362 - GSR Institute Palliative Care Total		\$128,252
	1367 - VPO Designated Reserve	613816 - Conf Serv Administration Fee	\$34,337
		613823 - Cont Serv IndependentContractr	\$6,200
		660090 - Other Expense	\$3,000
	1367 - VPO Designated Reserve Total		\$43,537
	1413 - GSR California Indian Cultural	601300 - Salaries Support Staff	\$37,053
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,750
		603001 - Benefits OASDI	\$2,406
		603003 - Benefits Dental Insurance	\$2,028
		603005 - Benefits Retirement	\$11,855
		603011 - Benefits Life Insurance	\$34
		603012 - Benefits Medicare	\$563
		603013 - Benefits Vision Care	\$84
		613001 - Contractual Services	\$14,904
		660903 - Budget - PY Balance	\$5,660
		660962 - Promotional Items	\$7,243
	1413 - GSR California Indian Cultural Total		\$83,581
	1420 - VPO Ind Pship and Innov Hub	601100 - Salaries Acad - Serialized	\$12,988
		601201 - Salaries MPP	\$87,808
		601300 - Salaries Support Staff	\$3,000
		601301 - Salaries SupStf Overtime	\$1,467
		601302 - Salaries Special Consultants	\$13,400
		601303 - Salaries SupStf Student Assist	\$41,992
		601803 - Salaries Acad Adjunct Acad Yr	\$13,006
		601820 - Salaries Acad Bonus/Allow/Stip	\$7,000
		603001 - Benefits OASDI	\$13,523
		603003 - Benefits Dental Insurance	\$1,009
		603004 - Benefits Health & Welfare	\$20,323
		603005 - Benefits Retirement	\$74,627
		603011 - Benefits Life Insurance	\$107
		603012 - Benefits Medicare	\$4,185
		603013 - Benefits Vision Care	\$161
		603014 - Benefits LT Disability Insur	\$50
		604090 - Other Communications < \$5000	\$5
		604803 - Cell Phone Reimb	\$385
		606001 - Travel-In State	\$3,247
		606002 - Travel-Out of State	\$3,308
		613001 - Contractual Services	\$3,895
		613823 - Cont Serv IndependentContractr	\$1,715
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,076
		616003 - Info Tech Software < \$5000	\$121
		660003 - SupSrv Other	\$11,363
		660009 - Professional Development	\$5,751
		660017 - Advertising & Promo Publicat	\$354
		660820 - Other Hospitality	\$1,291
		660858 - Other Professional Development	\$2,799
		660859 - Other Events	\$296
		660927 - Other Catering	\$290
	660928 - Other Non-Catering Food	\$207	
	660949 - SupServ - Services Aux	\$132	
	660976 - Conference Registrations	\$2,500	
	1420 - VPO Ind Pship and Innov Hub Total		\$338,379
Vice Provost Total			\$10,967,013
Academic Affairs Total			\$107,203,636