

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

Division	Subdivision	Account	Actuals	
Academic Affairs	Administrative Group	601100 - Salaries Acad - Serialized	\$6,798	
		601201 - Salaries MPP	\$332,666	
		601300 - Salaries Support Staff	\$360,909	
		601302 - Salaries Special Consultants	\$0	
		601803 - Salaries Acad Adjunct Acad Yr	\$1,136	
		601820 - Salaries Acad Bonus/Allow/Stip	\$24,500	
		603001 - Benefits OASDI	\$40,135	
		603003 - Benefits Dental Insurance	\$10,097	
		603004 - Benefits Health & Welfare	\$141,863	
		603005 - Benefits Retirement	\$218,138	
		603011 - Benefits Life Insurance	\$327	
		603012 - Benefits Medicare	\$10,100	
		603013 - Benefits Vision Care	\$576	
		603014 - Benefits LT Disability Insur	\$299	
		603015 - Benefits Flex Cash	\$140	
		604803 - Cell Phone Reimb	\$750	
		606001 - Travel-In State	\$768	
		613001 - Contractual Services	\$22,500	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,066	
		617001 - Serv from Other Funds/Agencies	\$15,000	
		660001 - Postage & Freight	\$7	
		660003 - SupSrv Other	\$3,234	
		660009 - Professional Development	\$199	
		660805 - SupSrv Member/Subscrip/Sponsor	\$750	
		660835 - Other Rental/Lease Equipment	\$4,728	
		660858 - Other Professional Development	\$4,636	
		660859 - Other Events	\$1,366	
		Administrative Group Total		
		College of Business Administration	601100 - Salaries Acad - Serialized	\$5,522,836
			601103 - Salaries Graduate Assistant	\$2,004
			601201 - Salaries MPP	\$751,733
			601300 - Salaries Support Staff	\$576,765
			601301 - Salaries SupStf Overtime	\$29,760
			601302 - Salaries Special Consultants	\$1,000
			601303 - Salaries SupStf Student Assist	\$15,400
			601803 - Salaries Acad Adjunct Acad Yr	\$1,170,751
			601811 - Salaries SupStf Dpt Chair Stip	\$183,562
			601820 - Salaries Acad Bonus/Allow/Stip	\$48,913
			601821 - Salaries SupStf Bonus/All/Stip	\$346
			601823 - Salaries SupStf NWS ISA	\$415
			603001 - Benefits OASDI	\$434,507
			603003 - Benefits Dental Insurance	\$79,459
			603004 - Benefits Health & Welfare	\$1,142,407
			603005 - Benefits Retirement	\$2,270,065
			603009 - Benefits Non-Indust Disability	\$857
			603011 - Benefits Life Insurance	\$2,592
			603012 - Benefits Medicare	\$119,682
			603013 - Benefits Vision Care	\$5,996
			603014 - Benefits LT Disability Insur	\$2,130
603015 - Benefits Flex Cash	\$2,096			
603094 - Employee Moving and Relocation	\$20,000			
604001 - Telephone Usage	\$60			
604090 - Other Communications < \$5000	\$51			
604803 - Cell Phone Reimb	\$847			
606001 - Travel-In State	\$7,736			
606002 - Travel-Out of State	\$42,857			

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

Division	Subdivision	Account	Actuals
		606802 - Travel-Out of State Faculty	\$834
		606803 - Travel-In State Student	\$230
		613001 - Contractual Services	\$65,070
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$24,395
		616003 - Info Tech Software < \$5000	\$179
		616005 - Info Tech Misc < \$2500	\$3,092
		617090 - Serv fr Auxiliary Organization	\$2,000
		660001 - Postage & Freight	\$122
		660002 - Printing	\$170
		660003 - SupSrv Other	\$57,656
		660009 - Professional Development	\$35,728
		660017 - Advertising & Promo Publicat	\$20,608
		660803 - SupSrv Furniture < \$5000	\$986
		660805 - SupSrv Member/Subscrip/Sponsor	\$7,973
		660820 - Other Hospitality	\$3,597
		660832 - Recruitment Faculty	\$29,515
		660835 - Other Rental/Lease Equipment	\$15,605
		660858 - Other Professional Development	\$7,314
		660859 - Other Events	\$13,089
		660869 - Postage & Freight - Fed Ex	\$41
		660920 - SupSrv Facilities Services	\$2,237
		660927 - Other Catering	\$52,550
		660928 - Other Non-Catering Food	\$2,414
		660944 - OtherAwards/Honors	\$1,355
		660962 - Promotional Items	\$13,153
		660976 - Conference Registrations	\$2,500
		College of Business Administration Total	\$12,797,240
	College of Ed, Hlth, Human Srv	570487 - Tr In-487-AcadCaplImprovement	\$0
		601100 - Salaries Acad - Serialized	\$4,299,291
		601103 - Salaries Graduate Assistant	\$3,442
		601201 - Salaries MPP	\$525,165
		601300 - Salaries Support Staff	\$969,264
		601301 - Salaries SupStf Overtime	\$15,916
		601302 - Salaries Special Consultants	\$31,194
		601303 - Salaries SupStf Student Assist	\$3,564
		601803 - Salaries Acad Adjunct Acad Yr	\$2,242,803
		601807 - Salaries Acad Substitute	\$1,540
		601811 - Salaries SupStf Dpt Chair Stip	\$290,833
		601812 - Salaries SupStf Ind Disab Sick	\$15,123
		601820 - Salaries Acad Bonus/Allow/Stip	\$88,716
		601821 - Salaries SupStf Bonus/All/Stip	\$1,730
		603001 - Benefits OASDI	\$425,948
		603003 - Benefits Dental Insurance	\$100,676
		603004 - Benefits Health & Welfare	\$1,454,197
		603005 - Benefits Retirement	\$2,254,852
		603009 - Benefits Non-Indust Disability	\$7,821
		603011 - Benefits Life Insurance	\$3,431
		603012 - Benefits Medicare	\$121,884
		603013 - Benefits Vision Care	\$7,990
		603014 - Benefits LT Disability Insur	\$2,812
		603015 - Benefits Flex Cash	\$6,735
		603094 - Employee Moving and Relocation	\$5,000
		604090 - Other Communications < \$5000	\$11
		604803 - Cell Phone Reimb	\$498
		606001 - Travel-In State	\$30,730
		606002 - Travel-Out of State	\$42,646

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

Division	Subdivision	Account	Actuals
		606801 - Travel-In State Faculty	(\$266)
		606802 - Travel-Out of State Faculty	\$2,523
		606803 - Travel-In State Student	\$995
		609008 - Fin Aid Student Scholarships	\$20,000
		613001 - Contractual Services	\$109,492
		613803 - Cont Serv Master Teacher Cont	\$86,125
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$37,245
		616003 - Info Tech Software < \$5000	\$1,330
		616005 - Info Tech Misc < \$2500	\$6,825
		617101 - Serv From between Campuses/CO	\$16,200
		619801 - Equip Other > \$5000	\$245,811
		619804 - Equip Instructional > \$5000	(\$300)
		619805 - Equip Other Vehicles	\$23,397
		619807 - Equip Course Instruction < \$5k	\$4,752
		660003 - SupSrv Other	\$94,105
		660009 - Professional Development	\$7,836
		660017 - Advertising & Promo Publicat	\$25,000
		660090 - Other Expense	\$210
		660805 - SupSrv Member/Subscrip/Sponsor	\$45,173
		660806 - SupSrv Mini Grants	\$39
		660810 - SupSrv Unalloc OE&E	\$7,076
		660820 - Other Hospitality	\$5,846
		660832 - Recruitment Faculty	\$7,172
		660835 - Other Rental/Lease Equipment	\$17,699
		660858 - Other Professional Development	\$46,650
		660859 - Other Events	\$29,270
		660883 - SupSrv Other for Courses	\$1,930
		660920 - SupSrv Facilities Services	\$1,603
		660927 - Other Catering	\$517
		660928 - Other Non-Catering Food	\$1,385
		670487 - Tr Out-487-AcadCapImprovement	\$166,069
		690002 - Prior Year Expenditure Adjust	(\$24,137)
		College of Ed, Hlth, Human Srv Total	\$13,941,382
	College of Hum,Arts,Behv,SocSc	570487 - Tr In-487-AcadCapImprovement	\$0
		601100 - Salaries Acad - Serialized	\$12,594,047
		601103 - Salaries Graduate Assistant	\$96,725
		601201 - Salaries MPP	\$770,207
		601300 - Salaries Support Staff	\$1,576,534
		601301 - Salaries SupStf Overtime	\$23,469
		601302 - Salaries Special Consultants	\$31,847
		601303 - Salaries SupStf Student Assist	\$118,587
		601803 - Salaries Acad Adjunct Acad Yr	\$8,436,922
		601806 - Salaries Acad Special Session	\$34,220
		601807 - Salaries Acad Substitute	\$8,923
		601811 - Salaries SupStf Dpt Chair Stip	\$683,232
		601812 - Salaries SupStf Ind Disab Sick	\$2,626
		601819 - Salaries MPP Bonus/Allow/Stip	\$5,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$179,328
		601821 - Salaries SupStf Bonus/All/Stip	\$3,846
		601822 - Salaries Instr Teaching Assoc	\$70,381
		601823 - Salaries SupStf NWS ISA	\$40,306
		603001 - Benefits OASDI	\$1,265,083
		603003 - Benefits Dental Insurance	\$278,272
		603004 - Benefits Health & Welfare	\$4,000,074
		603005 - Benefits Retirement	\$6,763,137
		603009 - Benefits Non-Indust Disability	\$964

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

Division	Subdivision	Account	Actuals
		603011 - Benefits Life Insurance	\$11,232
		603012 - Benefits Medicare	\$351,069
		603013 - Benefits Vision Care	\$26,415
		603014 - Benefits LT Disability Insur	\$9,933
		603015 - Benefits Flex Cash	\$34,424
		604803 - Cell Phone Reimb	\$50
		606001 - Travel-In State	\$55,690
		606002 - Travel-Out of State	\$160,687
		606801 - Travel-In State Faculty	(\$5,334)
		606802 - Travel-Out of State Faculty	(\$11,318)
		606803 - Travel-In State Student	\$1,556
		606804 - Travel-Out of State Student	\$2,900
		613001 - Contractual Services	\$93,132
		613821 - Cont Serv Guest Lecturer	\$1,200
		613823 - Cont Serv IndependentContractr	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$109,204
		616003 - Info Tech Software < \$5000	\$7,624
		616005 - Info Tech Misc < \$2500	\$19,125
		616101 - Info Tech Interagency Software	\$2,544
		616810 - Info Tech Hardware > \$5000	\$5,766
		617001 - Serv from Other Funds/Agencies	\$118
		617101 - Serv From between Campuses/CO	\$1,792
		619002 - Equip Instructional < \$5000	\$5,026
		619801 - Equip Other > \$5000	\$3,627
		660002 - Printing	\$5,033
		660003 - SupSrv Other	\$806,693
		660009 - Professional Development	\$27,135
		660017 - Advertising & Promo Publicat	\$1,389
		660090 - Other Expense	\$1,487
		660803 - SupSrv Furniture < \$5000	\$4,881
		660805 - SupSrv Member/Subscrip/Sponsor	\$14,567
		660807 - SupSrv Permit/License	\$4,983
		660818 - RecruitmentEmployee(NonFacult)	\$212
		660820 - Other Hospitality	\$12,655
		660832 - Recruitment Faculty	\$20,901
		660835 - Other Rental/Lease Equipment	\$41,218
		660858 - Other Professional Development	\$21,043
		660859 - Other Events	\$22,354
		660868 - Postage & Freight - UPS	\$38
		660920 - SupSrv Facilities Services	\$14,246
		660927 - Other Catering	\$5,974
		660928 - Other Non-Catering Food	\$23,237
		660944 - OtherAwards/Honors	\$800
		660962 - Promotional Items	\$7,764
		670487 - Tr Out-487-AcadCaplImprovement	\$55,486
		690002 - Prior Year Expenditure Adjust	(\$11,912)
College of Hum,Arts,Behv,SocSc Total			\$38,950,376
	College of STEM	601100 - Salaries Acad - Serialized	\$6,063,628
		601103 - Salaries Graduate Assistant	\$60,943
		601201 - Salaries MPP	\$396,480
		601300 - Salaries Support Staff	\$1,725,407
		601301 - Salaries SupStf Overtime	\$14,907
		601302 - Salaries Special Consultants	\$11,777
		601303 - Salaries SupStf Student Assist	\$15,726
		601803 - Salaries Acad Adjunct Acad Yr	\$3,988,630
		601807 - Salaries Acad Substitute	\$9,489

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

Division	Subdivision	Account	Actuals
		601808 - Salaries Acad Summer	\$17,153
		601811 - Salaries SupStf Dpt Chair Stip	\$228,318
		601820 - Salaries Acad Bonus/Allow/Stip	\$124,092
		601821 - Salaries SupStf Bonus/All/Stip	\$3,346
		601822 - Salaries Instr Teaching Assoc	\$144,148
		601823 - Salaries SupStf NWS ISA	\$36,662
		603001 - Benefits OASDI	\$567,241
		603003 - Benefits Dental Insurance	\$151,158
		603004 - Benefits Health & Welfare	\$2,235,290
		603005 - Benefits Retirement	\$3,662,651
		603011 - Benefits Life Insurance	\$6,171
		603012 - Benefits Medicare	\$186,715
		603013 - Benefits Vision Care	\$14,164
		603014 - Benefits LT Disability Insur	\$5,037
		603015 - Benefits Flex Cash	\$13,016
		603094 - Employee Moving and Relocation	\$32,781
		604803 - Cell Phone Reimb	\$226
		606001 - Travel-In State	\$17,258
		606002 - Travel-Out of State	\$22,786
		606803 - Travel-In State Student	\$2,054
		606804 - Travel-Out of State Student	\$1,500
		613001 - Contractual Services	\$99,821
		613807 - Cont Serv Legal	\$16,005
		613823 - Cont Serv IndependentContractr	\$4,033
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$40,553
		616003 - Info Tech Software < \$5000	\$5,200
		616005 - Info Tech Misc < \$2500	\$21,973
		616101 - Info Tech Interagency Software	\$0
		616802 - Info Tech Software > \$5000	\$21,048
		616805 - Info Tech Refresh Prg CB Reimb	\$240
		617001 - Serv from Other Funds/Agencies	\$260
		617101 - Serv From between Campuses/CO	\$154
		619001 - Equip Other \$2500 - \$4999	\$15,500
		619002 - Equip Instructional < \$5000	\$39,360
		619801 - Equip Other > \$5000	\$26,182
		619804 - Equip Instructional > \$5000	\$254
		660001 - Postage & Freight	\$575
		660002 - Printing	\$828
		660003 - SupSrv Other	\$265,387
		660006 - Interest on Bonds & Notes	\$123
		660009 - Professional Development	\$9,350
		660017 - Advertising & Promo Publicat	\$3,500
		660803 - SupSrv Furniture < \$5000	\$7,199
		660805 - SupSrv Member/Subscrip/Sponsor	\$9,566
		660810 - SupSrv Unalloc OE&E	\$22,982
		660818 - RecruitmentEmployee(NonFacult)	\$1,746
		660820 - Other Hospitality	\$5,113
		660832 - Recruitment Faculty	\$27,212
		660835 - Other Rental/Lease Equipment	\$42,388
		660836 - SupSrv Classroom	(\$167)
		660837 - SupSrv Program	\$3,497
		660838 - SupSrv Non-Facility Rep&Maint	\$5,381
		660858 - Other Professional Development	\$9,984
		660859 - Other Events	\$12,057
		660883 - SupSrv Other for Courses	\$26,290
		660920 - SupSrv Facilities Services	\$26,376

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

Division	Subdivision	Account	Actuals
		660927 - Other Catering	\$17,662
		660928 - Other Non-Catering Food	\$5,389
		660943 - Other Stipends	\$6,900
		660944 - Other Awards/Honors	\$5,755
		660946 - SupSrv-Service	\$910
		660951 - Curriculum Development	\$3,090
		660962 - Promotional Items	\$11,754
		660976 - Conference Registrations	\$13,507
		670487 - Tr Out-487-AcadCapImprovement	\$102,772
		671000 - Tr Out same CSU fund in 0948CO	\$1,500
		690002 - Prior Year Expenditure Adjust	(\$13,956)
College of STEM Total			\$20,684,008
	Extended Learning	617001 - Serv from Other Funds/Agencies	\$832,450
		660003 - SupSrv Other	\$0
Extended Learning Total			\$832,450
	Library	570487 - Tr In-487-AcadCapImprovement	\$0
		601100 - Salaries Acad - Serialized	\$1,578,807
		601201 - Salaries MPP	\$398,842
		601300 - Salaries Support Staff	\$1,759,618
		601301 - Salaries SupStf Overtime	\$1,501
		601302 - Salaries Special Consultants	\$500
		601303 - Salaries SupStf Student Assist	\$260,760
		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	\$62,304
		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
		608001 - Library Books	\$81,269
		608003 - Library Serials	\$53,852
		608004 - Library Periodicals	\$223,053
		608005 - Library Subscriptions	\$370,641
		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
		660001 - Postage & Freight	\$10
		660002 - Printing	\$32
		660003 - SupSrv Other	\$67,858

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

Division	Subdivision	Account	Actuals
		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
		Library Total	\$7,827,478
	Vice Provost	601100 - Salaries Acad - Serialized	\$85,450
		601201 - Salaries MPP	\$1,671,945
		601300 - Salaries Support Staff	\$3,409,030
		601301 - Salaries SupStf Overtime	\$1,992
		601302 - Salaries Special Consultants	\$314,064
		601303 - Salaries SupStf Student Assist	\$165,988
		601803 - Salaries Acad Adjunct Acad Yr	\$579,184
		601807 - Salaries Acad Substitute	\$308
		601819 - Salaries MPP Bonus/Allow/Stip	\$24,650
		601820 - Salaries Acad Bonus/Allow/Stip	\$232,764
		601821 - Salaries SupStf Bonus/All/Stip	\$25,012
		601823 - Salaries SupStf NWS ISA	\$456,461
		603001 - Benefits OASDI	\$322,975
		603003 - Benefits Dental Insurance	\$66,263
		603004 - Benefits Health & Welfare	\$993,498
		603005 - Benefits Retirement	\$1,731,050
		603009 - Benefits Non-Indust Disability	\$571
		603011 - Benefits Life Insurance	\$2,281
		603012 - Benefits Medicare	\$93,317
		603013 - Benefits Vision Care	\$5,779
		603014 - Benefits LT Disability Insur	\$1,311
		603015 - Benefits Flex Cash	\$7,000
		604090 - Other Communications < \$5000	\$5
		604803 - Cell Phone Reimb	\$935
		606001 - Travel-In State	\$35,716
		606002 - Travel-Out of State	\$30,997
		606801 - Travel-In State Faculty	\$1,016
		606802 - Travel-Out of State Faculty	\$492
		606803 - Travel-In State Student	\$2,514
		606804 - Travel-Out of State Student	\$2,356
		613001 - Contractual Services	\$85,477
		613816 - Conf Serv Administration Fee	\$34,337
		613823 - Cont Serv IndependentContractr	\$14,415
		613824 - Contractual Serv ContraExpense	\$1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$42,633
		616003 - Info Tech Software < \$5000	\$121
		616005 - Info Tech Misc < \$2500	\$3,557
		616101 - Info Tech Interagency Software	\$7,660
		616802 - Info Tech Software > \$5000	\$8,160
		616810 - Info Tech Hardware > \$5000	\$329
		617090 - Serv fr Auxiliary Organization	\$62,500
		617101 - Serv From between Campuses/CO	\$5,500
		660003 - SupSrv Other	\$77,493
		660009 - Professional Development	\$99,177
		660017 - Advertising & Promo Publicat	\$354
		660041 - Space Rental	\$165

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

Division	Subdivision	Account	Actuals
		660090 - Other Expense	\$3,011
		660803 - SupSrv Furniture < \$5000	\$4,230
		660805 - SupSrv Member/Subscrip/Sponsor	\$62,204
		660820 - Other Hospitality	\$33,082
		660835 - Other Rental/Lease Equipment	\$25,785
		660858 - Other Professional Development	\$32,092
		660859 - Other Events	\$44,689
		660903 - Budget - PY Balance	\$5,660
		660920 - SupSrv Facilities Services	\$8,306
		660927 - Other Catering	\$18,767
		660928 - Other Non-Catering Food	\$6,747
		660944 - OtherAwards/Honors	\$900
		660949 - SupServ - Services Aux	\$3,884
		660962 - Promotional Items	\$7,243
		660976 - Conference Registrations	\$2,500
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$1,900
		690002 - Prior Year Expenditure Adjust	(\$1,794)
	Vice Provost Total		\$10,967,013
Academic Affairs Total			\$107,203,636
Finance & Admin Services	Business & Finance Services	601201 - Salaries MPP	\$1,096,292
		601300 - Salaries Support Staff	\$2,125,352
		601301 - Salaries SupStf Overtime	\$145
		601302 - Salaries Special Consultants	\$1,000
		601303 - Salaries SupStf Student Assist	\$11,487
		601820 - Salaries Acad Bonus/Allow/Stip	\$137,375
		603001 - Benefits OASDI	\$200,641
		603003 - Benefits Dental Insurance	\$46,617
		603004 - Benefits Health & Welfare	\$683,963
		603005 - Benefits Retirement	\$1,025,795
		603011 - Benefits Life Insurance	\$1,681
		603012 - Benefits Medicare	\$47,992
		603013 - Benefits Vision Care	\$3,369
		603014 - Benefits LT Disability Insur	\$396
		603015 - Benefits Flex Cash	\$1,728
		606001 - Travel-In State	\$13,042
		613001 - Contractual Services	\$71,203
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$15,540
		616005 - Info Tech Misc < \$2500	\$1,099
		616101 - Info Tech Interagency Software	\$10,131
		617101 - Serv From between Campuses/CO	\$1,500
		660002 - Printing	\$16
		660003 - SupSrv Other	\$14,765
		660009 - Professional Development	\$15,766
		660017 - Advertising & Promo Publicat	\$299
		660020 - Interest Penalty Fee	\$58
		660818 - RecruitmentEmployee(NonFacult)	\$6,100
		660835 - Other Rental/Lease Equipment	\$9,592
		660848 - Other Taxes & Licenses	(\$1)
		660851 - Other Bank Charges	\$2,386
		660920 - SupSrv Facilities Services	\$1,268
		660927 - Other Catering	\$163
		660928 - Other Non-Catering Food	\$227
		660949 - SupServ - Services Aux	\$1,589
	Business & Finance Services Total		\$5,548,577
	Campus Police	601201 - Salaries MPP	\$445,749
		601300 - Salaries Support Staff	\$1,820,930

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

Division	Subdivision	Account	Actuals
		601301 - Salaries SupStf Overtime	\$286,372
		601813 - Salaries SupStf Post Certific	\$44,750
		601814 - Salaries SupStf Shift Diff	\$36,924
		601820 - Salaries Acad Bonus/Allow/Stip	\$105,067
		601821 - Salaries SupStf Bonus/All/Stip	\$18,807
		603001 - Benefits OASDI	\$61,095
		603003 - Benefits Dental Insurance	\$32,011
		603004 - Benefits Health & Welfare	\$474,701
		603005 - Benefits Retirement	\$989,270
		603008 - Benefits Industrial Disability	\$447
		603009 - Benefits Non-Indust Disability	\$250
		603011 - Benefits Life Insurance	\$991
		603012 - Benefits Medicare	\$39,555
		603013 - Benefits Vision Care	\$2,138
		603014 - Benefits LT Disability Insur	\$211
		603015 - Benefits Flex Cash	\$140
		603804 - Benefits Uniform Allowances	\$9,975
		606001 - Travel-In State	\$14,696
		606002 - Travel-Out of State	(\$341)
		613001 - Contractual Services	\$167,090
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$23,807
		616003 - Info Tech Software < \$5000	\$12,772
		616005 - Info Tech Misc < \$2500	\$1,200
		616101 - Info Tech Interagency Software	\$15,952
		619805 - Equip Other Vehicles	\$50,982
		660002 - Printing	\$388
		660003 - SupSrv Other	\$84,082
		660009 - Professional Development	\$7,484
		660017 - Advertising & Promo Publicat	\$4,170
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,240
		660835 - Other Rental/Lease Equipment	\$5,892
		660928 - Other Non-Catering Food	\$172
		690002 - Prior Year Expenditure Adjust	(\$19,654)
		Campus Police Total	\$4,739,313
	Facilities Development & Mgmt	570487 - Tr In-487-AcadCapImprovement	\$0
		580095 - Cost Recovery - Aux Orgs	\$0
		601201 - Salaries MPP	\$1,836,833
		601300 - Salaries Support Staff	\$5,101,128
		601301 - Salaries SupStf Overtime	\$89,671
		601302 - Salaries Special Consultants	\$500
		601303 - Salaries SupStf Student Assist	\$64,761
		601812 - Salaries SupStf Ind Disab Sick	\$18,429
		601814 - Salaries SupStf Shift Diff	\$84,576
		601820 - Salaries Acad Bonus/Allow/Stip	\$317,000
		601821 - Salaries SupStf Bonus/All/Stip	\$83,108
		603001 - Benefits OASDI	\$458,862
		603003 - Benefits Dental Insurance	\$126,826
		603004 - Benefits Health & Welfare	\$1,823,475
		603005 - Benefits Retirement	\$2,224,029
		603008 - Benefits Industrial Disability	\$12,379
		603009 - Benefits Non-Indust Disability	\$15,500
		603011 - Benefits Life Insurance	\$2,998
		603012 - Benefits Medicare	\$108,270
		603013 - Benefits Vision Care	\$8,787
		603014 - Benefits LT Disability Insur	\$768
		603015 - Benefits Flex Cash	\$4,888

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

Division	Subdivision	Account	Actuals
		604001 - Telephone Usage	\$8,485
		605003 - Oil	\$71,935
		606001 - Travel-In State	\$14,510
		613001 - Contractual Services	\$779,908
		613809 - Cont Serv Landscaping	\$330,643
		613812 - Cont Serv Janitorial	\$694,431
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$33,309
		616003 - Info Tech Software < \$5000	\$64,099
		616005 - Info Tech Misc < \$2500	\$600
		616101 - Info Tech Interagency Software	\$6,448
		616802 - Info Tech Software > \$5000	\$56,140
		617001 - Serv from Other Funds/Agencies	\$7,959
		617002 - Serv fr The State Fire Marshal	\$25,440
		619801 - Equip Other > \$5000	\$14,169
		619805 - Equip Other Vehicles	\$52,586
		660001 - Postage & Freight	\$35,466
		660002 - Printing	\$99,498
		660003 - SupSrv Other	\$616,699
		660009 - Professional Development	\$28,713
		660017 - Advertising & Promo Publicat	\$1,199
		660061 - Rep & Maint-Bldg Maintenance	\$1,956,331
		660062 - Rep & Maint-Custodial Services	\$168,854
		660064 - Rep & Maint-Landscape/Grounds	\$259,290
		660803 - SupSrv Furniture < \$5000	\$157,541
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,010
		660835 - Other Rental/Lease Equipment	\$83,245
		660838 - SupSrv Non-Facility Rep&Maint	\$190,028
		660859 - Other Events	\$488
		660871 - Postage & Freight CB	(\$9,883)
		660901 - Postage&Freight-UPS CB Reimb	(\$54)
		660902 - Postage&Freight-FedExCB Reimb	(\$4,680)
		660911 - Other Exp Vehicle CB	(\$42,293)
		660912 - SupSrv Signs CB Reimb	(\$9,646)
		660913 - SupSrv Moves CB Reimb	(\$266,987)
		660914 - Repairs Maint CB Reimb	(\$1,562,499)
		660920 - SupSrv Facilities Services	\$23,711
		660928 - Other Non-Catering Food	\$1,541
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$5,000
		670487 - Tr Out-487-AcadCapImprovement	\$52,389
		690002 - Prior Year Expenditure Adjust	\$845
Facilities Development & Mgmt Total			\$16,333,259
	FAS Campus Wide Activities	503404 - AuxOrgSuppContributions-NonCap	\$0
		570486 - Tr-in-486 AcadNon-RecoveryR&M	\$0
		590001 - Prior Year Revenue Adjustment	\$0
		605001 - Electricity	\$2,538,478
		605002 - Gas	\$1,213,464
		605003 - Oil	\$3,772
		605004 - Water	\$138,850
		605005 - Sewage	\$44,985
		606002 - Travel-Out of State	(\$33,057)
		613001 - Contractual Services	\$284,270
		613804 - Cont Serv Annual Physical Exam	\$2,851
		613813 - Cont Serv Disposal	\$115,157
		616003 - Info Tech Software < \$5000	\$41,747
		616101 - Info Tech Interagency Software	\$0
		616802 - Info Tech Software > \$5000	\$7,500

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

Division	Subdivision	Account	Actuals
		616806 - Info Tech Software CB Reimb	\$3,646
		616810 - Info Tech Hardware > \$5000	(\$19,781)
		617001 - Serv from Other Funds/Agencies	\$432
		617805 - Services from Aux CCF	\$126,000
		660003 - SupSrv Other	(\$45,077)
		660010 - Insurance Premiums	\$34,256
		660012 - Insurance Claim Deductible	\$65,162
		660019 - Litigation Costs	\$142,282
		660061 - Rep & Maint-Bldg Maintenance	\$23,609
		660090 - Other Expense	(\$241)
		660803 - SupSrv Furniture < \$5000	\$17,183
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,324
		660807 - SupSrv Permit/License	\$25,496
		660810 - SupSrv Unalloc OE&E	\$18,200
		660833 - Other Collection Costs	\$30,073
		660851 - Other Bank Charges	\$21,941
		660859 - Other Events	\$3,043
		660860 - Other Food and Entertainment	(\$779)
		660862 - Ins Prem Liab Deduct Recovery	\$894,042
		660864 - Ins Prem IDL/NDI/UI	\$451,397
		660874 - Budget - Dept Commitments	\$6,541
		660883 - SupSrv Other for Courses	\$0
		660884 - Ins Prem Workers' Comp	\$729,125
		660886 - Ins Prem Auto	\$31,346
		660887 - Ins Prem Foreign Travel	\$11,780
		660888 - Ins Prem Inland Marine	\$13,861
		660890 - Ins Prem - Property	\$610,901
		660891 - Ins Prem - AIME	\$44,188
		660895 - SupSrv CPR/First-Aid Expenses	\$16,903
		660898 - Ins Prem Auto Phys Damage	\$249
		660914 - Repairs Maint CB Reimb	(\$1,093)
		660920 - SupSrv Facilities Services	\$1,363
		660927 - Other Catering	(\$2,442)
		660928 - Other Non-Catering Food	(\$648)
		670000 - Tr Out same CSU fund in 0948	\$649,186
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$951,795
		670487 - Tr Out-487-AcadCapImprovement	\$50,979
		690002 - Prior Year Expenditure Adjust	(\$3,835)
FAS Campus Wide Activities Total			\$9,260,423
	Inform & Instructional Tech	601201 - Salaries MPP	\$927,399
		601300 - Salaries Support Staff	\$5,023,058
		601301 - Salaries SupStf Overtime	\$13,100
		601302 - Salaries Special Consultants	\$4,950
		601303 - Salaries SupStf Student Assist	\$515,278
		601820 - Salaries Acad Bonus/Allow/Stip	\$248,150
		601821 - Salaries SupStf Bonus/All/Stip	\$2,000
		603001 - Benefits OASDI	\$370,742
		603003 - Benefits Dental Insurance	\$73,512
		603004 - Benefits Health & Welfare	\$1,073,288
		603005 - Benefits Retirement	\$1,849,584
		603009 - Benefits Non-Indust Disability	\$6,500
		603011 - Benefits Life Insurance	\$2,566
		603012 - Benefits Medicare	\$90,349
		603013 - Benefits Vision Care	\$5,699
		603014 - Benefits LT Disability Insur	\$327
		603015 - Benefits Flex Cash	\$5,672

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

Division	Subdivision	Account	Actuals
		604001 - Telephone Usage	\$449,663
		604090 - Other Communications < \$5000	\$54
		604801 - Telephone CB Reimbursement	(\$255,364)
		604803 - Cell Phone Reimb	\$2,500
		606001 - Travel-In State	\$4,800
		606002 - Travel-Out of State	\$10,945
		613001 - Contractual Services	\$246,279
		616001 - Info Tech Communications	\$41,377
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,476,121
		616003 - Info Tech Software < \$5000	\$185,721
		616004 - Info Tech IT Infrastructure	\$11,374
		616005 - Info Tech Misc < \$2500	\$613,212
		616101 - Info Tech Interagency Software	\$560,544
		616802 - Info Tech Software > \$5000	\$1,337,449
		616805 - Info Tech Refresh Prg CB Reimb	(\$1,123,891)
		616809 - Info Tech Misc CB Reimb	(\$607,872)
		616810 - Info Tech Hardware > \$5000	\$702,107
		616812 - Info Tech Repairs & Maint	\$86,162
		617101 - Serv From between Campuses/CO	\$51,938
		619805 - Equip Other Vehicles	\$132,397
		660003 - SupSrv Other	\$57,696
		660009 - Professional Development	\$16,707
		660803 - SupSrv Furniture < \$5000	\$2,244
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,250
		660818 - RecruitmentEmployee(NonFacult)	\$463
		660835 - Other Rental/Lease Equipment	\$11,387
		660859 - Other Events	\$2,463
		660920 - SupSrv Facilities Services	\$19,688
		660927 - Other Catering	\$607
		690002 - Prior Year Expenditure Adjust	(\$16,907)
		Inform & Instructional Tech Total	\$14,236,291
	Office of Human Resources	601201 - Salaries MPP	\$952,080
		601300 - Salaries Support Staff	\$1,033,137
		601301 - Salaries SupStf Overtime	\$4,884
		601303 - Salaries SupStf Student Assist	\$13,140
		601820 - Salaries Acad Bonus/Allow/Stip	\$71,925
		603001 - Benefits OASDI	\$117,656
		603003 - Benefits Dental Insurance	\$22,923
		603004 - Benefits Health & Welfare	\$329,142
		603005 - Benefits Retirement	\$589,791
		603011 - Benefits Life Insurance	\$1,020
		603012 - Benefits Medicare	\$29,436
		603013 - Benefits Vision Care	\$1,768
		603014 - Benefits LT Disability Insur	\$917
		603015 - Benefits Flex Cash	\$3,072
		606001 - Travel-In State	\$3,459
		606002 - Travel-Out of State	\$10,490
		613001 - Contractual Services	\$102,989
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,060
		616005 - Info Tech Misc < \$2500	\$900
		616101 - Info Tech Interagency Software	\$2,090
		617101 - Serv From between Campuses/CO	\$17,952
		660002 - Printing	\$394
		660003 - SupSrv Other	\$13,705
		660009 - Professional Development	\$64,543
		660017 - Advertising & Promo Publicat	\$27,773

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

Division	Subdivision	Account	Actuals
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,765
		660820 - Other Hospitality	\$1,254
		660835 - Other Rental/Lease Equipment	\$2,773
		660858 - Other Professional Development	\$2,719
		660859 - Other Events	\$1,758
		660927 - Other Catering	\$1,515
		Office of Human Resources Total	\$3,436,030
	VP Finance & Admin Services	570487 - Tr In-487-AcadCapImprovement	\$0
		601201 - Salaries MPP	\$1,236,529
		601300 - Salaries Support Staff	\$1,388,570
		601301 - Salaries SupStf Overtime	\$2,677
		601302 - Salaries Special Consultants	\$2,432
		601303 - Salaries SupStf Student Assist	\$42,100
		601812 - Salaries SupStf Ind Disab Sick	\$13,122
		601819 - Salaries MPP Bonus/Allow/Stip	(\$588)
		601820 - Salaries Acad Bonus/Allow/Stip	\$109,522
		601821 - Salaries SupStf Bonus/All/Stip	\$3,600
		602001 - Work Study On Campus	\$0
		603001 - Benefits OASDI	\$156,682
		603003 - Benefits Dental Insurance	\$22,621
		603004 - Benefits Health & Welfare	\$365,244
		603005 - Benefits Retirement	\$790,489
		603009 - Benefits Non-Indust Disability	\$2,964
		603011 - Benefits Life Insurance	\$1,284
		603012 - Benefits Medicare	\$39,456
		603013 - Benefits Vision Care	\$2,358
		603014 - Benefits LT Disability Insur	\$498
		603015 - Benefits Flex Cash	\$1,680
		604803 - Cell Phone Reimb	\$450
		606001 - Travel-In State	\$22,253
		606002 - Travel-Out of State	\$6,902
		613001 - Contractual Services	\$120,876
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$9,395
		616003 - Info Tech Software < \$5000	\$17,430
		616005 - Info Tech Misc < \$2500	\$1,180
		616101 - Info Tech Interagency Software	\$33,741
		616802 - Info Tech Software > \$5000	\$8,500
		617101 - Serv From between Campuses/CO	\$4,500
		660001 - Postage & Freight	\$425
		660002 - Printing	\$5,969
		660003 - SupSrv Other	(\$71,945)
		660009 - Professional Development	\$30,912
		660017 - Advertising & Promo Publicat	\$549
		660090 - Other Expense	(\$3,182)
		660805 - SupSrv Member/Subscrip/Sponsor	\$13,959
		660807 - SupSrv Permit/License	\$16,308
		660810 - SupSrv Unalloc OE&E	\$35,000
		660820 - Other Hospitality	\$367
		660835 - Other Rental/Lease Equipment	\$326,656
		660859 - Other Events	\$17,838
		660894 - Other Copier Lease CB Reimb	(\$395,490)
		660920 - SupSrv Facilities Services	\$2,056
		660927 - Other Catering	\$363
		660928 - Other Non-Catering Food	\$1,055
		660944 - OtherAwards/Honors	\$19
		660962 - Promotional Items	\$5,247

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

Division	Subdivision	Account	Actuals
		670487 - Tr Out-487-AcadCapImprovement	\$145,020
		690002 - Prior Year Expenditure Adjust	(\$3,726)
VP Finance & Admin Services Total			\$4,533,865
Finance & Admin Services Total			\$58,087,758
President's Office	Community Relations Univ Engag	601100 - Salaries Acad - Serialized	\$2,030
		601201 - Salaries MPP	\$671,548
		601300 - Salaries Support Staff	\$165,106
		601301 - Salaries SupStf Overtime	\$81
		601302 - Salaries Special Consultants	\$14,990
		601303 - Salaries SupStf Student Assist	\$21,231
		601803 - Salaries Acad Adjunct Acad Yr	\$501
		601819 - Salaries MPP Bonus/Allow/Stip	\$17,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$27,250
		601821 - Salaries SupStf Bonus/All/Stip	\$173
		603001 - Benefits OASDI	\$44,222
		603003 - Benefits Dental Insurance	\$5,008
		603004 - Benefits Health & Welfare	\$93,211
		603005 - Benefits Retirement	\$241,605
		603011 - Benefits Life Insurance	\$364
		603012 - Benefits Medicare	\$12,680
		603013 - Benefits Vision Care	\$505
		603014 - Benefits LT Disability Insur	\$250
		603015 - Benefits Flex Cash	\$1,680
		604001 - Telephone Usage	\$1,124
		604803 - Cell Phone Reimb	\$700
		606001 - Travel-In State	\$7,864
		606002 - Travel-Out of State	\$3,702
		613001 - Contractual Services	\$4,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,358
		660001 - Postage & Freight	\$233
		660003 - SupSrv Other	\$4,673
		660009 - Professional Development	\$9,241
		660017 - Advertising & Promo Publicat	\$4,825
		660041 - Space Rental	\$750
		660090 - Other Expense	\$34
		660805 - SupSrv Member/Subscrip/Sponsor	\$137,100
		660835 - Other Rental/Lease Equipment	\$7,100
		660858 - Other Professional Development	\$5,000
		660859 - Other Events	\$23,639
		660927 - Other Catering	\$2,267
		660928 - Other Non-Catering Food	\$1,366
		660944 - OtherAwards/Honors	\$143
		660973 - Conference Exhibit/Sponsorship	\$2,000
		690002 - Prior Year Expenditure Adjust	\$1,680
		Community Relations Univ Engag Total	
President's Office	President's Office	601030 - Salaries President	\$471,466
		601100 - Salaries Acad - Serialized	\$1,004
		601201 - Salaries MPP	\$1,381,112
		601300 - Salaries Support Staff	\$1,125,982
		601302 - Salaries Special Consultants	\$44,703
		601303 - Salaries SupStf Student Assist	\$96,845
		601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
		601819 - Salaries MPP Bonus/Allow/Stip	\$1,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$97,498
		601821 - Salaries SupStf Bonus/All/Stip	\$3,628
		603001 - Benefits OASDI	\$157,241

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

Division	Subdivision	Account	Actuals
		603003 - Benefits Dental Insurance	\$28,860
		603004 - Benefits Health & Welfare	\$383,364
		603005 - Benefits Retirement	\$804,946
		603011 - Benefits Life Insurance	\$1,384
		603012 - Benefits Medicare	\$46,201
		603013 - Benefits Vision Care	\$2,239
		603014 - Benefits LT Disability Insur	\$725
		603015 - Benefits Flex Cash	\$2,576
		606001 - Travel-In State	\$18,740
		606002 - Travel-Out of State	\$24,866
		613001 - Contractual Services	\$294,900
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$14,385
		616003 - Info Tech Software < \$5000	\$10,134
		616005 - Info Tech Misc < \$2500	\$2,500
		616101 - Info Tech Interagency Software	\$3,715
		660002 - Printing	\$41,671
		660003 - SupSrv Other	\$49,732
		660009 - Professional Development	\$25,294
		660017 - Advertising & Promo Publicat	\$4,428
		660090 - Other Expense	\$200
		660805 - SupSrv Member/Subscrip/Sponsor	\$14,477
		660835 - Other Rental/Lease Equipment	\$20,687
		660859 - Other Events	\$12,391
		660927 - Other Catering	\$5,133
		660928 - Other Non-Catering Food	\$496
		660944 - Other Awards/Honors	\$3,677
		660945 - Other Incentives	\$0
		660948 - SupSrv - Supplies Aux	\$0
		660949 - SupServ - Services Aux	\$0
		660962 - Promotional Items	\$414
		670487 - Tr Out-487-AcadCapImprovement	\$11,951
	President's Office Total		\$5,282,568
President's Office Total			\$6,822,303
Student Affairs	Athletics	601100 - Salaries Acad - Serialized	\$1,532,102
		601201 - Salaries MPP	\$447,055
		601300 - Salaries Support Staff	\$473,241
		601301 - Salaries SupStf Overtime	\$796
		601302 - Salaries Special Consultants	\$10,820
		601303 - Salaries SupStf Student Assist	\$18,036
		601819 - Salaries MPP Bonus/Allow/Stip	\$5,412
		601820 - Salaries Acad Bonus/Allow/Stip	\$41,875
		601821 - Salaries SupStf Bonus/All/Stip	\$346
		603001 - Benefits OASDI	\$150,291
		603003 - Benefits Dental Insurance	\$31,243
		603004 - Benefits Health & Welfare	\$470,803
		603005 - Benefits Retirement	\$750,703
		603011 - Benefits Life Insurance	\$1,255
		603012 - Benefits Medicare	\$35,972
		603013 - Benefits Vision Care	\$2,612
		603014 - Benefits LT Disability Insur	\$919
		603015 - Benefits Flex Cash	\$2,108
		603094 - Employee Moving and Relocation	\$989
		606001 - Travel-In State	\$516,322
		606002 - Travel-Out of State	\$120,902
		606805 - Travel Summer Research	\$95
		606808 - Travel-Team In State	\$8,093

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

Division	Subdivision	Account	Actuals
		606810 - Travel-Recruiting InState	\$0
		609803 - Fin Aid Athletic Scholarships	\$425,000
		613001 - Contractual Services	\$118,960
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$9,740
		616003 - Info Tech Software < \$5000	\$27,387
		616005 - Info Tech Misc < \$2500	\$2,700
		616802 - Info Tech Software > \$5000	\$344
		619801 - Equip Other > \$5000	\$2,783
		619804 - Equip Instructional > \$5000	\$160
		660001 - Postage & Freight	\$13
		660002 - Printing	\$1,753
		660003 - SupSrv Other	\$125,492
		660009 - Professional Development	\$70
		660090 - Other Expense	\$77,799
		660805 - SupSrv Member/Subscrip/Sponsor	\$8,653
		660820 - Other Hospitality	\$1,572
		660835 - Other Rental/Lease Equipment	\$6,694
		660838 - SupSrv Non-Facility Rep&Maint	\$490
		660858 - Other Professional Development	\$792
		660859 - Other Events	\$12,174
		660920 - SupSrv Facilities Services	\$3,008
		660922 - SupSrv Admin Fees	\$442
		660928 - Other Non-Catering Food	\$3,125
		660964 - SupServ-Game Expense Athletics	\$29,566
		660977 - SupSrv Athletics Uniforms	\$189,256
		690002 - Prior Year Expenditure Adjust	\$5,836
	Athletics Total		\$5,675,796
	Enrollment Management Services		
		601201 - Salaries MPP	\$834,438
		601300 - Salaries Support Staff	\$3,152,571
		601301 - Salaries SupStf Overtime	\$3
		601303 - Salaries SupStf Student Assist	\$274,459
		601820 - Salaries Acad Bonus/Allow/Stip	\$173,762
		601821 - Salaries SupStf Bonus/All/Stip	\$32,643
		603001 - Benefits OASDI	\$247,928
		603003 - Benefits Dental Insurance	\$69,052
		603004 - Benefits Health & Welfare	\$936,121
		603005 - Benefits Retirement	\$1,231,952
		603009 - Benefits Non-Indust Disability	\$179
		603011 - Benefits Life Insurance	\$1,687
		603012 - Benefits Medicare	\$61,108
		603013 - Benefits Vision Care	\$4,872
		603014 - Benefits LT Disability Insur	\$959
		606001 - Travel-In State	\$32,685
		606002 - Travel-Out of State	\$14,593
		613001 - Contractual Services	\$37,340
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$63,940
		616003 - Info Tech Software < \$5000	\$44,500
		616005 - Info Tech Misc < \$2500	(\$284)
		617001 - Serv from Other Funds/Agencies	\$40
		660002 - Printing	\$13,274
		660003 - SupSrv Other	\$81,930
		660008 - Interest Charges	\$8,065
		660009 - Professional Development	\$25,057
		660090 - Other Expense	\$19,326
		660810 - SupSrv Unalloc OE&E	\$42,144
		660835 - Other Rental/Lease Equipment	\$9,573

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

Division	Subdivision	Account	Actuals
		660859 - Other Events	\$21,682
		660920 - SupSrv Facilities Services	\$5,030
		660927 - Other Catering	\$2,012
		660928 - Other Non-Catering Food	\$7,370
		670487 - Tr Out-487-AcadCapImprovement	\$6,108
		Enrollment Management Services Total	\$7,456,119
	Student Acad Support Services	601201 - Salaries MPP	\$305,563
		601300 - Salaries Support Staff	\$1,520,562
		601302 - Salaries Special Consultants	\$1,500
		601303 - Salaries SupStf Student Assist	\$163,466
		601820 - Salaries Acad Bonus/Allow/Stip	\$98,831
		601821 - Salaries SupStf Bonus/All/Stip	\$12,920
		603001 - Benefits OASDI	\$112,174
		603003 - Benefits Dental Insurance	\$32,832
		603004 - Benefits Health & Welfare	\$459,933
		603005 - Benefits Retirement	\$552,780
		603009 - Benefits Non-Indust Disability	\$2,643
		603011 - Benefits Life Insurance	\$694
		603012 - Benefits Medicare	\$28,003
		603013 - Benefits Vision Care	\$2,267
		603014 - Benefits LT Disability Insur	\$392
		603015 - Benefits Flex Cash	\$2,704
		606001 - Travel-In State	\$3,512
		606002 - Travel-Out of State	\$1,493
		606801 - Travel-In State Faculty	(\$267)
		609005 - Other Student Schlrshps/Grants	(\$7,774)
		609815 - Fin Aid Aux Student Scholar	\$21,382
		613001 - Contractual Services	\$2,538
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$23,681
		616003 - Info Tech Software < \$5000	\$11,112
		616005 - Info Tech Misc < \$2500	\$900
		617001 - Serv from Other Funds/Agencies	\$4,205
		660002 - Printing	\$1,900
		660003 - SupSrv Other	\$57,595
		660009 - Professional Development	\$5,225
		660017 - Advertising & Promo Publicat	\$2,025
		660030 - Perkins State Matching	\$312
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,114
		660807 - SupSrv Permit/License	\$12,752
		660820 - Other Hospitality	\$7,304
		660835 - Other Rental/Lease Equipment	\$8,328
		660859 - Other Events	\$21,238
		660874 - Budget - Dept Commitments	\$32
		660920 - SupSrv Facilities Services	\$1,612
		660927 - Other Catering	(\$3,743)
		660928 - Other Non-Catering Food	\$5,070
		660948 - SupSrv - Supplies Aux	\$3,465
		660962 - Promotional Items	\$2,425
		660976 - Conference Registrations	\$880
		670487 - Tr Out-487-AcadCapImprovement	\$11,007
		690002 - Prior Year Expenditure Adjust	(\$1,719)
		Student Acad Support Services Total	\$3,497,869
	Student Affairs Fees	601100 - Salaries Acad - Serialized	\$756,373
		601201 - Salaries MPP	\$588,926
		601300 - Salaries Support Staff	\$1,871,348
		601301 - Salaries SupStf Overtime	\$50,022

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

Division	Subdivision	Account	Actuals
		601302 - Salaries Special Consultants	\$2,250
		601303 - Salaries SupStf Student Assist	\$54,305
		601812 - Salaries SupStf Ind Disab Sick	\$4,199
		601820 - Salaries Acad Bonus/Allow/Stip	\$98,257
		601821 - Salaries SupStf Bonus/All/Stip	\$8,684
		603001 - Benefits OASDI	\$181,747
		603003 - Benefits Dental Insurance	\$46,889
		603004 - Benefits Health & Welfare	\$626,735
		603005 - Benefits Retirement	\$937,186
		603009 - Benefits Non-Indust Disability	\$1,929
		603011 - Benefits Life Insurance	\$1,280
		603012 - Benefits Medicare	\$48,195
		603013 - Benefits Vision Care	\$3,104
		603014 - Benefits LT Disability Insur	\$1,828
		603015 - Benefits Flex Cash	\$956
		604001 - Telephone Usage	\$3,024
		606001 - Travel-In State	\$1,265
		606002 - Travel-Out of State	\$3,130
		609008 - Fin Aid Student Scholarships	\$30,473
		613001 - Contractual Services	\$229,017
		613823 - Cont Serv IndependentContractr	\$5,750
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$16,675
		616003 - Info Tech Software < \$5000	\$39,962
		616005 - Info Tech Misc < \$2500	\$4,487
		616802 - Info Tech Software > \$5000	\$35,713
		617001 - Serv from Other Funds/Agencies	\$27,350
		619002 - Equip Instructional < \$5000	\$734
		619801 - Equip Other > \$5000	\$134
		660001 - Postage & Freight	\$8,069
		660002 - Printing	\$56,482
		660003 - SupSrv Other	\$410,318
		660009 - Professional Development	\$1,385
		660017 - Advertising & Promo Publicat	\$2,750
		660041 - Space Rental	\$1,754
		660090 - Other Expense	\$23,672
		660805 - SupSrv Member/Subscrip/Sponsor	\$11,374
		660807 - SupSrv Permit/License	\$11,254
		660810 - SupSrv Unalloc OE&E	\$27,728
		660818 - RecruitmentEmployee(NonFacult)	\$125
		660820 - Other Hospitality	\$34,080
		660832 - Recruitment Faculty	\$250
		660835 - Other Rental/Lease Equipment	\$7,682
		660851 - Other Bank Charges	\$500
		660858 - Other Professional Development	\$5,441
		660859 - Other Events	\$288,412
		660862 - Ins Prem Liab Deduct Recovery	\$23,289
		660864 - Ins Prem IDL/NDI/UI	\$12,657
		660884 - Ins Prem Workers' Comp	\$20,444
		660920 - SupSrv Facilities Services	\$432
		660927 - Other Catering	\$5,608
		660928 - Other Non-Catering Food	\$16,280
		660944 - OtherAwards/Honors	\$291
		660962 - Promotional Items	\$11,354
		670000 - Tr Out same CSU fund in 0948	\$197,525
		690002 - Prior Year Expenditure Adjust	\$26,809
		Student Affairs Fees Total	\$6,887,889

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

Division	Subdivision	Account	Actuals
	Student Affairs Office	601201 - Salaries MPP	\$1,091,657
		601300 - Salaries Support Staff	\$562,993
		601301 - Salaries SupStf Overtime	\$367
		601302 - Salaries Special Consultants	\$7,175
		601303 - Salaries SupStf Student Assist	\$39,923
		601820 - Salaries Acad Bonus/Allow/Stip	\$50,675
		601821 - Salaries SupStf Bonus/All/Stip	\$346
		603001 - Benefits OASDI	\$95,256
		603003 - Benefits Dental Insurance	\$20,171
		603004 - Benefits Health & Welfare	\$317,093
		603005 - Benefits Retirement	\$479,824
		603011 - Benefits Life Insurance	\$857
		603012 - Benefits Medicare	\$24,393
		603013 - Benefits Vision Care	\$1,445
		603014 - Benefits LT Disability Insur	\$438
		603094 - Employee Moving and Relocation	\$6,000
		606001 - Travel-In State	\$7,493
		606002 - Travel-Out of State	\$15,126
		613001 - Contractual Services	\$105,142
		613823 - Cont Serv IndependentContractr	\$90,350
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$17,120
		616003 - Info Tech Software < \$5000	\$8,988
		616005 - Info Tech Misc < \$2500	\$711
		660002 - Printing	\$2,623
		660003 - SupSrv Other	\$100,894
		660009 - Professional Development	\$11,189
		660017 - Advertising & Promo Publicat	\$925
		660041 - Space Rental	\$14,960
		660090 - Other Expense	\$8,275
		660805 - SupSrv Member/Subscrip/Sponsor	\$28,155
		660820 - Other Hospitality	\$31
		660835 - Other Rental/Lease Equipment	\$9,062
		660858 - Other Professional Development	\$1,736
		660859 - Other Events	\$17,962
		660860 - Other Food and Entertainment	\$185
		660904 - SupSrv ECS Catering	\$989
		660927 - Other Catering	\$5,457
		660928 - Other Non-Catering Food	\$2,823
		660944 - OtherAwards/Honors	\$45
		660962 - Promotional Items	(\$5,216)
	Student Affairs Office Total		\$3,143,640
	Student Development	601100 - Salaries Acad - Serialized	\$163,208
		601201 - Salaries MPP	\$437,932
		601300 - Salaries Support Staff	\$637,795
		601303 - Salaries SupStf Student Assist	\$97,820
		601820 - Salaries Acad Bonus/Allow/Stip	\$43,663
		601821 - Salaries SupStf Bonus/All/Stip	\$4,842
		601822 - Salaries Instr Teaching Assoc	\$84
		603001 - Benefits OASDI	\$66,869
		603003 - Benefits Dental Insurance	\$12,614
		603004 - Benefits Health & Welfare	\$181,340
		603005 - Benefits Retirement	\$350,633
		603011 - Benefits Life Insurance	\$453
		603012 - Benefits Medicare	\$18,535
		603013 - Benefits Vision Care	\$918
		603014 - Benefits LT Disability Insur	\$322

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

Division	Subdivision	Account	Actuals
		603015 - Benefits Flex Cash	\$1,120
		606001 - Travel-In State	\$39
		613001 - Contractual Services	\$240,113
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,656
		660003 - SupSrv Other	\$68,500
		660009 - Professional Development	\$1,382
		660017 - Advertising & Promo Publicat	\$1,458
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,538
		660820 - Other Hospitality	\$519
		660835 - Other Rental/Lease Equipment	\$8,062
		660920 - SupSrv Facilities Services	\$4,732
		660927 - Other Catering	\$864
		660928 - Other Non-Catering Food	\$433
		660962 - Promotional Items	\$1,073
		670487 - Tr Out-487-AcadCapImprovement	\$34,619
		690002 - Prior Year Expenditure Adjust	(\$100)
Student Development Total			\$2,389,038
	Student Life	601201 - Salaries MPP	\$158,689
		601300 - Salaries Support Staff	\$249,551
		601303 - Salaries SupStf Student Assist	\$55,288
		601803 - Salaries Acad Adjunct Acad Yr	\$22,441
		601820 - Salaries Acad Bonus/Allow/Stip	\$22,000
		601821 - Salaries SupStf Bonus/All/Stip	\$3,657
		603001 - Benefits OASDI	\$25,462
		603003 - Benefits Dental Insurance	\$5,379
		603004 - Benefits Health & Welfare	\$56,134
		603005 - Benefits Retirement	\$124,226
		603011 - Benefits Life Insurance	\$159
		603012 - Benefits Medicare	\$6,870
		603013 - Benefits Vision Care	\$449
		603014 - Benefits LT Disability Insur	\$136
		606001 - Travel-In State	\$1,555
		606002 - Travel-Out of State	\$1,650
		613001 - Contractual Services	\$4,561
		613807 - Cont Serv Legal	\$2,767
		613808 - Cont Serv Payroll Processing	\$264,437
		613816 - Conf Serv Administration Fee	\$21,149
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$19,590
		616003 - Info Tech Software < \$5000	\$571
		616005 - Info Tech Misc < \$2500	\$2,490
		616802 - Info Tech Software > \$5000	\$26,000
		617101 - Serv From between Campuses/CO	\$0
		660002 - Printing	\$1,274
		660003 - SupSrv Other	\$13,893
		660009 - Professional Development	\$80
		660017 - Advertising & Promo Publicat	\$341
		660041 - Space Rental	\$291
		660061 - Rep & Maint-Bldg Maintenance	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,263
		660820 - Other Hospitality	\$1,235
		660835 - Other Rental/Lease Equipment	\$11,859
		660842 - SupSrv Other Prog Student Act	\$3,216
		660858 - Other Professional Development	\$2,122
		660859 - Other Events	\$54,491
		660927 - Other Catering	\$11,962
		660928 - Other Non-Catering Food	\$9,361

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

Division	Subdivision	Account	Actuals
		660945 - Other Incentives	\$0
		660962 - Promotional Items	\$7,945
		660976 - Conference Registrations	\$2,255
	Student Life Total		\$1,196,803
Student Affairs Total			\$30,247,154
Univ Advancement	Univ Advancement Vice Pres	601201 - Salaries MPP	\$1,894,897
		601300 - Salaries Support Staff	\$1,235,708
		601301 - Salaries SupStf Overtime	\$2,739
		601303 - Salaries SupStf Student Assist	\$21,581
		601819 - Salaries MPP Bonus/Allow/Stip	\$7,124
		601820 - Salaries Acad Bonus/Allow/Stip	\$117,352
		601821 - Salaries SupStf Bonus/All/Stip	\$188
		603001 - Benefits OASDI	\$188,234
		603003 - Benefits Dental Insurance	\$38,649
		603004 - Benefits Health & Welfare	\$534,437
		603005 - Benefits Retirement	\$931,426
		603011 - Benefits Life Insurance	\$1,887
		603012 - Benefits Medicare	\$46,888
		603013 - Benefits Vision Care	\$2,982
		603014 - Benefits LT Disability Insur	\$771
		603015 - Benefits Flex Cash	\$3,504
		604001 - Telephone Usage	\$50
		604803 - Cell Phone Reimb	\$5,700
		606001 - Travel-In State	\$30,249
		606002 - Travel-Out of State	\$4,477
		613001 - Contractual Services	\$19,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$13,104
		616003 - Info Tech Software < \$5000	\$3,500
		616005 - Info Tech Misc < \$2500	\$300
		616802 - Info Tech Software > \$5000	\$33,097
		660002 - Printing	\$10,986
		660003 - SupSrv Other	\$46,683
		660009 - Professional Development	\$36,734
		660017 - Advertising & Promo Publicat	\$11,143
		660090 - Other Expense	\$24
		660805 - SupSrv Member/Subscrip/Sponsor	\$97,295
		660810 - SupSrv Unalloc OE&E	\$156,327
		660835 - Other Rental/Lease Equipment	\$16,952
		660859 - Other Events	\$945
		660928 - Other Non-Catering Food	\$77
		660948 - SupSrv - Supplies Aux	\$2,093
		660962 - Promotional Items	\$8,890
		670487 - Tr Out-487-AcadCapImprovement	\$16,616
		690002 - Prior Year Expenditure Adjust	\$0
	Univ Advancement Vice Pres Total		\$5,543,212
Univ Advancement Total			\$5,543,212
Univ Campus Wide Activities	Univ Campus Wide Activities	603001 - Benefits OASDI	(\$119)
		603005 - Benefits Retirement	\$4,031
		603090 - Benefits - Other	\$0
		603100 - Benefits NDI/IDL Claims Reimb	(\$58,933)
		609001 - Fin Aid State EOP Grant	\$269,800
		609002 - Fin Aid State University Grant	\$18,412,478
		609004 - Fin Aid State Grad Fellowship	\$79,920
		609013 - Summer Enrollment Grant	\$75,000
		609818 - CSUIPC Scholarship-eliminatio	\$130,523
		609819 - FinAid GI2025 Smmr and Intsson	\$3,552

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

Division	Subdivision	Account	Actuals
		613001 - Contractual Services	\$248,528
		613815 - Cont Serv Maintenance Contract	\$274,579
		617001 - Serv from Other Funds/Agencies	\$659,634
		617090 - Serv fr Auxiliary Organization	\$395,809
		660040 - Bad Debt Expense	\$11,835
		660105 - Interfund Pension Loan Repymnt	\$529,100
		660874 - Budget - Dept Commitments	\$153,600
		660968 - Rent Expense P3 Project	\$600,000
		670000 - Tr Out same CSU fund in 0948	\$525,572
		670433 - Tr Out - 433 - Student Loans	\$5,212
		670487 - Tr Out-487-AcadCapImprovement	\$58,886
		690002 - Prior Year Expenditure Adjust	\$81,448
	Univ Campus Wide Activities Total		\$22,460,455
Univ Campus Wide Activities Total			\$22,460,455
Grand Total			\$230,364,518