

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
Business & Finance Services	1041 - BFS Fiscal Services	601201 - Salaries MPP	\$407,988	
		601300 - Salaries Support Staff	\$743,127	
		601820 - Salaries Acad Bonus/Allow/Stip	\$45,500	
		603001 - Benefits OASDI	\$72,295	
		603003 - Benefits Dental Insurance	\$14,771	
		603004 - Benefits Health & Welfare	\$233,539	
		603005 - Benefits Retirement	\$367,101	
		603011 - Benefits Life Insurance	\$562	
		603012 - Benefits Medicare	\$17,037	
		603013 - Benefits Vision Care	\$1,095	
		603014 - Benefits LT Disability Insur	\$149	
		603015 - Benefits Flex Cash	\$48	
		606001 - Travel-In State	\$5,575	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
		616101 - Info Tech Interagency Software	\$10,131	
		660003 - SupSrv Other	(\$337)	
		660009 - Professional Development	\$6,382	
		660017 - Advertising & Promo Publicat	\$299	
		660020 - Interest Penalty Fee	\$58	
		660848 - Other Taxes & Licenses	(\$1)	
	660851 - Other Bank Charges	\$2,386		
	660928 - Other Non-Catering Food	\$227		
	660949 - SupServ - Services Aux	\$1,589		
	1041 - BFS Fiscal Services Total			\$1,929,822
		1044 - BFS Student Financial Serv	601201 - Salaries MPP	\$132,854
			601300 - Salaries Support Staff	\$597,873
			601301 - Salaries SupStf Overtime	\$145
			601303 - Salaries SupStf Student Assist	\$11,487
			601820 - Salaries Acad Bonus/Allow/Stip	\$35,000
			603001 - Benefits OASDI	\$46,753
			603003 - Benefits Dental Insurance	\$12,011
			603004 - Benefits Health & Welfare	\$157,580
			603005 - Benefits Retirement	\$233,386
			603011 - Benefits Life Insurance	\$411
			603012 - Benefits Medicare	\$10,948
			603013 - Benefits Vision Care	\$912
			603014 - Benefits LT Disability Insur	\$50
			606001 - Travel-In State	\$735
			613001 - Contractual Services	\$8,486
616002 - Info Tech Hrdwre \$2500 - \$4999			\$5,295	
616005 - Info Tech Misc < \$2500			\$1,099	
660003 - SupSrv Other			\$8,964	
660009 - Professional Development			\$695	
660835 - Other Rental/Lease Equipment			\$3,645	
660920 - SupSrv Facilities Services	\$1,268			
660927 - Other Catering	\$163			
1044 - BFS Student Financial Serv Total			\$1,269,758	
	1049 - BFS Financial Systems Ops	601201 - Salaries MPP	\$108,720	
		601300 - Salaries Support Staff	\$157,320	
		601820 - Salaries Acad Bonus/Allow/Stip	\$10,500	
		603001 - Benefits OASDI	\$17,082	
		603003 - Benefits Dental Insurance	\$2,139	
		603004 - Benefits Health & Welfare	\$37,790	
		603005 - Benefits Retirement	\$85,133	
		603011 - Benefits Life Insurance	\$142	
		603012 - Benefits Medicare	\$3,995	
		603013 - Benefits Vision Care	\$253	
		603014 - Benefits LT Disability Insur	\$50	
		606001 - Travel-In State	\$594	
		660009 - Professional Development	\$2,195	
1049 - BFS Financial Systems Ops Total			\$425,912	
	1080 - BFS Budget Office	601201 - Salaries MPP	\$354,281	
		601300 - Salaries Support Staff	\$301,256	
		601302 - Salaries Special Consultants	\$1,000	

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Subdivision	Department	Account	Actuals
		601820 - Salaries Acad Bonus/Allow/Stip	\$21,875
		603001 - Benefits OASDI	\$37,411
		603003 - Benefits Dental Insurance	\$8,989
		603004 - Benefits Health & Welfare	\$122,539
		603005 - Benefits Retirement	\$206,344
		603011 - Benefits Life Insurance	\$289
		603012 - Benefits Medicare	\$9,674
		603013 - Benefits Vision Care	\$519
		603014 - Benefits LT Disability Insur	\$99
		603015 - Benefits Flex Cash	\$1,680
		606001 - Travel-In State	\$4,179
		613001 - Contractual Services	\$60,825
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,785
		617101 - Serv From between Campuses/CO	\$1,500
		660003 - SupSrv Other	\$574
		660009 - Professional Development	\$3,814
		660818 - RecruitmentEmployee(NonFacult)	\$6,100
		660835 - Other Rental/Lease Equipment	\$3,030
		1080 - BFS Budget Office Total	\$1,149,763
	1124 - BFS Accounts Payable & Travel	601201 - Salaries MPP	\$92,449
		601300 - Salaries Support Staff	\$325,776
		601820 - Salaries Acad Bonus/Allow/Stip	\$24,500
		603001 - Benefits OASDI	\$27,099
		603003 - Benefits Dental Insurance	\$8,707
		603004 - Benefits Health & Welfare	\$132,516
		603005 - Benefits Retirement	\$133,832
		603011 - Benefits Life Insurance	\$278
		603012 - Benefits Medicare	\$6,338
		603013 - Benefits Vision Care	\$590
		603014 - Benefits LT Disability Insur	\$50
		606001 - Travel-In State	\$1,959
		613001 - Contractual Services	\$1,892
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,160
		660002 - Printing	\$16
		660003 - SupSrv Other	\$5,564
		660009 - Professional Development	\$2,680
		660835 - Other Rental/Lease Equipment	\$2,917
		1124 - BFS Accounts Payable & Travel Total	\$773,323
		Business & Finance Services Total	\$5,548,577
Campus Police	1072 - POL University Police	601201 - Salaries MPP	\$224,204
		601300 - Salaries Support Staff	\$1,596,878
		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	\$88,567
		601821 - Salaries SupStf Bonus/All/Stip	\$15,900
		603001 - Benefits OASDI	\$33,007
		603003 - Benefits Dental Insurance	\$24,337
		603004 - Benefits Health & Welfare	\$371,658
		603005 - Benefits Retirement	\$846,798
		603008 - Benefits Industrial Disability	\$447
		603009 - Benefits Non-Indust Disability	\$250
		603011 - Benefits Life Insurance	\$774
		603012 - Benefits Medicare	\$32,986
		603013 - Benefits Vision Care	\$1,716
		603014 - Benefits LT Disability Insur	\$63
		603015 - Benefits Flex Cash	\$140
		603804 - Benefits Uniform Allowances	\$9,975
		606001 - Travel-In State	\$11,739
		613001 - Contractual Services	\$123,826
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,475
		616003 - Info Tech Software < \$5000	\$12,772
		616101 - Info Tech Interagency Software	\$15,952
		619805 - Equip Other Vehicles	\$50,982

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Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660002 - Printing	\$388
		660003 - SupSrv Other	\$76,572
		660009 - Professional Development	\$5,550
		660017 - Advertising & Promo Publicat	\$4,170
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,050
		660835 - Other Rental/Lease Equipment	\$5,892
		660928 - Other Non-Catering Food	\$53
		690002 - Prior Year Expenditure Adjust	(\$19,654)
	1072 - POL University Police Total		\$3,916,513
	1163 - POL Emergency Management	601201 - Salaries MPP	\$96,301
		601300 - Salaries Support Staff	\$138,456
		601820 - Salaries Acad Bonus/Allow/Stip	\$9,500
		601821 - Salaries SupStf Bonus/All/Stip	\$2,907
		603001 - Benefits OASDI	\$15,144
		603003 - Benefits Dental Insurance	\$3,617
		603004 - Benefits Health & Welfare	\$53,305
		603005 - Benefits Retirement	\$75,003
		603011 - Benefits Life Insurance	\$107
		603012 - Benefits Medicare	\$3,542
		603013 - Benefits Vision Care	\$253
		603014 - Benefits LT Disability Insur	\$50
		606001 - Travel-In State	\$2,522
		613001 - Contractual Services	\$43,264
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,332
		616005 - Info Tech Misc < \$2500	\$1,200
		660003 - SupSrv Other	\$7,494
		660009 - Professional Development	\$550
	1163 - POL Emergency Management Total		\$465,546
	1394 - POL Risk Management	601201 - Salaries MPP	\$125,244
		601300 - Salaries Support Staff	\$85,596
		601820 - Salaries Acad Bonus/Allow/Stip	\$7,000
		603001 - Benefits OASDI	\$12,944
		603003 - Benefits Dental Insurance	\$4,057
		603004 - Benefits Health & Welfare	\$49,737
		603005 - Benefits Retirement	\$67,469
		603011 - Benefits Life Insurance	\$110
		603012 - Benefits Medicare	\$3,027
		603013 - Benefits Vision Care	\$168
		603014 - Benefits LT Disability Insur	\$98
		606001 - Travel-In State	\$435
		606002 - Travel-Out of State	(\$341)
		660003 - SupSrv Other	\$17
		660009 - Professional Development	\$1,384
		660805 - SupSrv Member/Subscrip/Sponsor	\$190
		660928 - Other Non-Catering Food	\$119
	1394 - POL Risk Management Total		\$357,254
	Campus Police Total		\$4,739,313
Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	601300 - Salaries Support Staff	\$252,288
		601303 - Salaries SupStf Student Assist	\$9,014
		601820 - Salaries Acad Bonus/Allow/Stip	\$17,500
		603001 - Benefits OASDI	\$16,679
		603003 - Benefits Dental Insurance	\$3,450
		603004 - Benefits Health & Welfare	\$49,292
		603005 - Benefits Retirement	\$80,732
		603011 - Benefits Life Insurance	\$170
		603012 - Benefits Medicare	\$3,901
		603013 - Benefits Vision Care	\$421
		603015 - Benefits Flex Cash	\$1,680
		613001 - Contractual Services	\$21,057
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,878
		660001 - Postage & Freight	\$33,440
		660003 - SupSrv Other	\$746
		660805 - SupSrv Member/Subscrip/Sponsor	\$206
		660835 - Other Rental/Lease Equipment	\$17,647

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Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660871 - Postage & Freight CB	(\$9,883)
		660901 - Postage&Freight-UPS CB Reimb	(\$54)
		660902 - Postage&Freight-FedExCB Reimb	(\$4,680)
	1042 - FDM Distr & Prop Control Svcs Total		\$500,483
	1054 - FDM Building Maintenance	570487 - Tr In-487-AcadCapImprovement	\$0
		601300 - Salaries Support Staff	\$1,143,184
		601301 - Salaries SupStf Overtime	\$11,312
		601820 - Salaries Acad Bonus/Allow/Stip	\$32,500
		601821 - Salaries SupStf Bonus/All/Stip	\$33,916
		603001 - Benefits OASDI	\$74,909
		603003 - Benefits Dental Insurance	\$26,261
		603004 - Benefits Health & Welfare	\$340,933
		603005 - Benefits Retirement	\$365,718
		603008 - Benefits Industrial Disability	\$188
		603011 - Benefits Life Insurance	\$3
		603012 - Benefits Medicare	\$17,519
		603013 - Benefits Vision Care	\$1,291
		613001 - Contractual Services	\$85,238
		613812 - Cont Serv Janitorial	(\$290)
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,325
		616003 - Info Tech Software < \$5000	\$3,559
		660003 - SupSrv Other	\$91,876
		660061 - Rep & Maint-Bldg Maintenance	\$537,628
		660064 - Rep & Maint-Landscape/Grounds	\$144,469
		660914 - Repairs Maint CB Reimb	(\$418,091)
		670487 - Tr Out-487-AcadCapImprovement	\$46,248
		690002 - Prior Year Expenditure Adjust	\$1,350
	1054 - FDM Building Maintenance Total		\$2,542,044
	1055 - FDM Custodial Services	601201 - Salaries MPP	\$176,568
		601300 - Salaries Support Staff	\$1,423,315
		601301 - Salaries SupStf Overtime	\$916
		601812 - Salaries SupStf Ind Disab Sick	\$3,603
		601814 - Salaries SupStf Shift Diff	\$79,594
		601820 - Salaries Acad Bonus/Allow/Stip	\$133,000
		603001 - Benefits OASDI	\$111,912
		603003 - Benefits Dental Insurance	\$43,352
		603004 - Benefits Health & Welfare	\$655,968
		603005 - Benefits Retirement	\$538,225
		603008 - Benefits Industrial Disability	\$12,191
		603009 - Benefits Non-Indust Disability	\$11,143
		603011 - Benefits Life Insurance	\$1,390
		603012 - Benefits Medicare	\$26,173
		603013 - Benefits Vision Care	\$3,250
		603014 - Benefits LT Disability Insur	\$99
		613001 - Contractual Services	\$108,544
		613812 - Cont Serv Janitorial	\$694,721
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		660003 - SupSrv Other	\$362,998
		660061 - Rep & Maint-Bldg Maintenance	\$2,881
		660062 - Rep & Maint-Custodial Services	\$168,854
		660838 - SupSrv Non-Facility Rep&Maint	\$1,052
		660914 - Repairs Maint CB Reimb	(\$354,928)
	1055 - FDM Custodial Services Total		\$4,205,421
	1056 - FDM Facilities Services	601201 - Salaries MPP	\$376,891
		601300 - Salaries Support Staff	\$1,425
		601303 - Salaries SupStf Student Assist	\$43,568
		601820 - Salaries Acad Bonus/Allow/Stip	\$10,500
		603001 - Benefits OASDI	\$23,618
		603003 - Benefits Dental Insurance	\$5,095
		603004 - Benefits Health & Welfare	\$69,441
		603005 - Benefits Retirement	\$120,605
		603011 - Benefits Life Insurance	\$220
		603012 - Benefits Medicare	\$5,609
		603013 - Benefits Vision Care	\$253

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Finance & Admin Services			
Subdivision	Department	Account	Actuals
		603014 - Benefits LT Disability Insur	\$149
		606001 - Travel-In State	\$1,784
		613001 - Contractual Services	\$47,115
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$9,956
		617002 - Serv fr The State Fire Marshal	\$12,420
		660003 - SupSrv Other	\$35,527
		660009 - Professional Development	\$8,490
		660017 - Advertising & Promo Publicat	\$699
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,680
		660835 - Other Rental/Lease Equipment	\$3,676
		660838 - SupSrv Non-Facility Rep&Maint	\$670
		660914 - Repairs Maint CB Reimb	(\$31,463)
		660928 - Other Non-Catering Food	\$105
		1056 - FDM Facilities Services Total	\$749,031
	1057 - FDM Grounds Maintenance	601300 - Salaries Support Staff	\$148,881
		601301 - Salaries SupStf Overtime	\$2,304
		601820 - Salaries Acad Bonus/Allow/Stip	\$7,000
		603001 - Benefits OASDI	\$9,755
		603003 - Benefits Dental Insurance	\$3,067
		603004 - Benefits Health & Welfare	\$47,901
		603005 - Benefits Retirement	\$47,016
		603011 - Benefits Life Insurance	\$93
		603012 - Benefits Medicare	\$2,281
		603013 - Benefits Vision Care	\$224
		613001 - Contractual Services	\$60,568
		613809 - Cont Serv Landscaping	\$330,643
		660003 - SupSrv Other	\$7,031
		660064 - Rep & Maint-Landscape/Grounds	\$105,911
		660914 - Repairs Maint CB Reimb	(\$79,488)
		1057 - FDM Grounds Maintenance Total	\$693,186
	1058 - FDM University Vehicles	601300 - Salaries Support Staff	\$225,663
		601301 - Salaries SupStf Overtime	\$3,595
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,000
		601821 - Salaries SupStf Bonus/All/Stip	\$5,814
		603001 - Benefits OASDI	\$14,793
		603003 - Benefits Dental Insurance	\$2,579
		603004 - Benefits Health & Welfare	\$39,403
		603005 - Benefits Retirement	\$72,140
		603012 - Benefits Medicare	\$3,460
		603013 - Benefits Vision Care	\$238
		605003 - Oil	\$71,935
		613001 - Contractual Services	\$15,961
		619805 - Equip Other Vehicles	\$52,586
		660003 - SupSrv Other	\$7,143
		660835 - Other Rental/Lease Equipment	\$10,089
		660838 - SupSrv Non-Facility Rep&Maint	\$177,579
		660911 - Other Exp Vehicle CB	(\$42,293)
		660914 - Repairs Maint CB Reimb	(\$5,504)
		1058 - FDM University Vehicles Total	\$660,180
	1059 - FDM Central Plant Operations	570487 - Tr In-487-AcadCapImprovement	\$0
		601201 - Salaries MPP	\$96,792
		601300 - Salaries Support Staff	\$735,808
		601301 - Salaries SupStf Overtime	\$47,547
		601814 - Salaries SupStf Shift Diff	\$4,982
		601820 - Salaries Acad Bonus/Allow/Stip	\$26,500
		601821 - Salaries SupStf Bonus/All/Stip	\$23,256
		603001 - Benefits OASDI	\$57,401
		603003 - Benefits Dental Insurance	\$12,503
		603004 - Benefits Health & Welfare	\$199,539
		603005 - Benefits Retirement	\$268,014
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$13,424
		603013 - Benefits Vision Care	\$849
		603014 - Benefits LT Disability Insur	\$50

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Finance & Admin Services			
Subdivision	Department	Account	Actuals
		603015 - Benefits Flex Cash	\$1,540
		613001 - Contractual Services	\$90,611
		617001 - Serv from Other Funds/Agencies	\$7,843
		660003 - SupSrv Other	\$33,835
		660061 - Rep & Maint-Bldg Maintenance	\$792,573
		660914 - Repairs Maint CB Reimb	(\$406,417)
	1059 - FDM Central Plant Operations Total		\$2,006,723
	1117 - FDM Plan/Design/Const Office	601201 - Salaries MPP	\$610,341
		601300 - Salaries Support Staff	\$164,875
		601302 - Salaries Special Consultants	\$500
		601303 - Salaries SupStf Student Assist	\$12,179
		601812 - Salaries SupStf Ind Disab Sick	\$14,827
		601820 - Salaries Acad Bonus/Allow/Stip	\$28,000
		603001 - Benefits OASDI	\$50,216
		603003 - Benefits Dental Insurance	\$9,401
		603004 - Benefits Health & Welfare	\$154,786
		603005 - Benefits Retirement	\$252,814
		603009 - Benefits Non-Indust Disability	\$4,357
		603011 - Benefits Life Insurance	\$511
		603012 - Benefits Medicare	\$11,752
		603013 - Benefits Vision Care	\$723
		603014 - Benefits LT Disability Insur	\$277
		606001 - Travel-In State	\$3,045
		613001 - Contractual Services	\$88,967
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$8,285
		616003 - Info Tech Software < \$5000	\$10,805
		616005 - Info Tech Misc < \$2500	\$300
		616802 - Info Tech Software > \$5000	\$56,140
		617001 - Serv from Other Funds/Agencies	\$116
		617002 - Serv fr The State Fire Marshal	\$13,020
		619801 - Equip Other > \$5000	\$14,169
		660002 - Printing	(\$107)
		660003 - SupSrv Other	\$1,033
		660009 - Professional Development	\$585
		660061 - Rep & Maint-Bldg Maintenance	\$0
		660835 - Other Rental/Lease Equipment	\$47,350
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$5,000
		690002 - Prior Year Expenditure Adjust	\$225
	1117 - FDM Plan/Design/Const Office Total		\$1,564,490
	1192 - FDM Facilities Dev Mgmt AVP	601201 - Salaries MPP	\$441,420
		601300 - Salaries Support Staff	\$443,390
		601301 - Salaries SupStf Overtime	\$2,837
		601820 - Salaries Acad Bonus/Allow/Stip	\$36,000
		603001 - Benefits OASDI	\$52,890
		603003 - Benefits Dental Insurance	\$12,215
		603004 - Benefits Health & Welfare	\$137,153
		603005 - Benefits Retirement	\$255,876
		603011 - Benefits Life Insurance	\$465
		603012 - Benefits Medicare	\$13,231
		603013 - Benefits Vision Care	\$864
		603014 - Benefits LT Disability Insur	\$144
		603015 - Benefits Flex Cash	\$1,668
		606001 - Travel-In State	\$8,210
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,800
		616003 - Info Tech Software < \$5000	\$49,735
		616005 - Info Tech Misc < \$2500	\$300
		616101 - Info Tech Interagency Software	\$6,448
		660003 - SupSrv Other	\$27,478
		660009 - Professional Development	\$8,924
		660017 - Advertising & Promo Publicat	\$500
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,124
		660835 - Other Rental/Lease Equipment	\$4,484
		660859 - Other Events	\$488
		660928 - Other Non-Catering Food	\$1,437

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Finance & Admin Services			
Subdivision	Department	Account	Actuals
	1192 - FDM Facilities Dev Mgmt AVP Total		\$1,512,080
	1238 - FDM Campus Moves	570487 - Tr In-487-AcadCapImprovement	\$0
		604001 - Telephone Usage	\$8,485
		613001 - Contractual Services	\$156,935
		660002 - Printing	\$99,605
		660003 - SupSrv Other	\$49,782
		660803 - SupSrv Furniture < \$5000	\$157,541
		660912 - SupSrv Signs CB Reimb	(\$9,646)
		660913 - SupSrv Moves CB Reimb	(\$266,987)
		660920 - SupSrv Facilities Services	\$23,711
	1238 - FDM Campus Moves Total		\$219,426
	1239 - FDM Work Orders	580095 - Cost Recovery - Aux Orgs	\$0
		613001 - Contractual Services	\$104,913
		660003 - SupSrv Other	(\$21,812)
		660061 - Rep & Maint-Bldg Maintenance	\$6,361
		660914 - Repairs Maint CB Reimb	(\$5,427)
		670487 - Tr Out-487-AcadCapImprovement	\$6,141
	1239 - FDM Work Orders Total		\$90,177
	1276 - FDM Energy Mgmt & Utility Svcs	601201 - Salaries MPP	\$134,821
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$8,375
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$20,444
		603005 - Benefits Retirement	\$43,143
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$1,959
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$50
		606001 - Travel-In State	\$1,470
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,465
		660003 - SupSrv Other	\$3,394
		660009 - Professional Development	\$10,714
	1276 - FDM Energy Mgmt & Utility Svcs Total		\$231,521
	1334 - FDM Plumbing & Electrical Svcs	601300 - Salaries Support Staff	\$562,299
		601301 - Salaries SupStf Overtime	\$21,161
		601820 - Salaries Acad Bonus/Allow/Stip	\$17,500
		601821 - Salaries SupStf Bonus/All/Stip	\$20,122
		603001 - Benefits OASDI	\$38,316
		603003 - Benefits Dental Insurance	\$6,877
		603004 - Benefits Health & Welfare	\$108,616
		603005 - Benefits Retirement	\$179,746
		603012 - Benefits Medicare	\$8,961
		603013 - Benefits Vision Care	\$590
		660001 - Postage & Freight	\$2,026
		660003 - SupSrv Other	\$17,668
		660061 - Rep & Maint-Bldg Maintenance	\$616,888
		660064 - Rep & Maint-Landscape/Grounds	\$8,911
		660838 - SupSrv Non-Facility Rep&Maint	\$10,727
		660914 - Repairs Maint CB Reimb	(\$261,182)
		690002 - Prior Year Expenditure Adjust	(\$730)
	1334 - FDM Plumbing & Electrical Svcs Total		\$1,358,497
Facilities Development & Mgmt Total			\$16,333,259
FAS Campus Wide Activities	1045 - FASCWA Stdnt Chrgs&Collections	613001 - Contractual Services	\$12,490
		660833 - Other Collection Costs	\$30,073
		660851 - Other Bank Charges	\$21,941
		660883 - SupSrv Other for Courses	\$0
	1045 - FASCWA Stdnt Chrgs&Collections Total		\$64,503
	1062 - FASCWA Hazardous Materials	613001 - Contractual Services	\$92,516
		613804 - Cont Serv Annual Physical Exam	\$2,851
		616802 - Info Tech Software > \$5000	\$7,500
		616806 - Info Tech Software CB Reimb	\$3,646
		660003 - SupSrv Other	\$24,014
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,324
		660807 - SupSrv Permit/License	\$25,496

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660859 - Other Events	\$3,043
		660874 - Budget - Dept Commitments	\$6,541
		660895 - SupSrv CPR/First-Aid Expenses	\$16,903
	1062 - FASCWA Hazardous Materials Total		\$183,835
	1160 - FASCWA Construction Projects	503404 - AuxOrgSuppContributions-NonCap	\$0
		570486 - Tr-in-486 AcadNon-RecoveryR&M	\$0
		590001 - Prior Year Revenue Adjustment	\$0
		613001 - Contractual Services	\$21,510
		617001 - Serv from Other Funds/Agencies	\$432
		660003 - SupSrv Other	(\$1,382)
		660061 - Rep & Maint-Bldg Maintenance	\$23,609
		660803 - SupSrv Furniture < \$5000	\$17,183
		660920 - SupSrv Facilities Services	\$1,363
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$116,795
		670487 - Tr Out-487-AcadCapImprovement	\$50,979
		690002 - Prior Year Expenditure Adjust	(\$3,835)
	1160 - FASCWA Construction Projects Total		\$226,654
	1165 - FASCWA Childcare Services	617805 - Services from Aux CCF	\$126,000
	1165 - FASCWA Childcare Services Total		\$126,000
	1182 - FASCWA Claims Administration	613001 - Contractual Services	\$157,261
		660003 - SupSrv Other	(\$42,927)
		660010 - Insurance Premiums	\$34,256
		660012 - Insurance Claim Deductible	\$65,162
		660019 - Litigation Costs	\$142,282
		660090 - Other Expense	\$75
		660862 - Ins Prem Liab Deduct Recovery	\$894,042
		660864 - Ins Prem IDL/NDI/UI	\$451,397
		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
		660898 - Ins Prem Auto Phys Damage	\$249
	1182 - FASCWA Claims Administration Total		\$3,142,998
	1242 - FASCWA Deferred Maintenance	613001 - Contractual Services	\$0
		660061 - Rep & Maint-Bldg Maintenance	\$0
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$770,000
	1242 - FASCWA Deferred Maintenance Total		\$770,000
	1255 - FASCWA Utilities	605001 - Electricity	\$2,538,478
		605002 - Gas	\$1,213,464
		605003 - Oil	\$3,772
		605004 - Water	\$138,850
		605005 - Sewage	\$44,985
		613001 - Contractual Services	\$900
		613813 - Cont Serv Disposal	\$115,157
		616003 - Info Tech Software < \$5000	\$41,747
		660810 - SupSrv Unalloc OE&E	\$18,200
		660914 - Repairs Maint CB Reimb	(\$1,093)
		670000 - Tr Out same CSU fund in 0948	\$649,186
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$65,000
	1255 - FASCWA Utilities Total		\$4,828,646
	1256 - FASCWA Emergency Ops Center	606002 - Travel-Out of State	(\$33,057)
		613001 - Contractual Services	(\$408)
		616101 - Info Tech Interagency Software	\$0
		616810 - Info Tech Hardware > \$5000	(\$19,781)
		660003 - SupSrv Other	(\$24,782)
		660090 - Other Expense	(\$316)
		660860 - Other Food and Entertainment	(\$779)
		660927 - Other Catering	(\$2,442)
		660928 - Other Non-Catering Food	(\$648)
	1256 - FASCWA Emergency Ops Center Total		(\$82,213)
FAS Campus Wide Activities Total			\$9,260,423
Inform & Instructional Tech	1012 - IITS IMT/Tech Refresh	613001 - Contractual Services	\$28,000

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$577,450
		616003 - Info Tech Software < \$5000	\$4,073
		616101 - Info Tech Interagency Software	\$307,417
		616802 - Info Tech Software > \$5000	\$829,225
		617101 - Serv From between Campuses/CO	\$5,938
		660003 - SupSrv Other	\$0
		1012 - IITS IMT/Tech Refresh Total	\$1,752,102
	1073 - IITS Univ Technology Refresh	601201 - Salaries MPP	\$142,010
		601300 - Salaries Support Staff	\$1,044,419
		601301 - Salaries SupStf Overtime	\$6,321
		601303 - Salaries SupStf Student Assist	\$372,801
		601820 - Salaries Acad Bonus/Allow/Stip	\$49,000
		603001 - Benefits OASDI	\$72,248
		603003 - Benefits Dental Insurance	\$14,394
		603004 - Benefits Health & Welfare	\$234,972
		603005 - Benefits Retirement	\$361,989
		603011 - Benefits Life Insurance	\$564
		603012 - Benefits Medicare	\$18,454
		603013 - Benefits Vision Care	\$1,291
		603014 - Benefits LT Disability Insur	\$50
		603015 - Benefits Flex Cash	\$640
		613001 - Contractual Services	\$55,444
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$697,513
		616003 - Info Tech Software < \$5000	\$52,716
		616005 - Info Tech Misc < \$2500	\$523,535
		616101 - Info Tech Interagency Software	\$197,314
		616802 - Info Tech Software > \$5000	\$127,039
		616805 - Info Tech Refresh Prg CB Reimb	(\$1,123,891)
		616810 - Info Tech Hardware > \$5000	\$599,370
		616812 - Info Tech Repairs & Maint	\$23,502
		619805 - Equip Other Vehicles	\$132,397
		660003 - SupSrv Other	\$2,277
		660920 - SupSrv Facilities Services	\$1,098
		690002 - Prior Year Expenditure Adjust	(\$6,881)
		1073 - IITS Univ Technology Refresh Total	\$3,600,585
	1075 - IITS CIO's Office	601201 - Salaries MPP	\$785,390
		601300 - Salaries Support Staff	\$3,792,106
		601301 - Salaries SupStf Overtime	\$6,779
		601302 - Salaries Special Consultants	\$4,950
		601303 - Salaries SupStf Student Assist	\$119,563
		601820 - Salaries Acad Bonus/Allow/Stip	\$188,650
		601821 - Salaries SupStf Bonus/All/Stip	\$2,000
		603001 - Benefits OASDI	\$288,636
		603003 - Benefits Dental Insurance	\$57,090
		603004 - Benefits Health & Welfare	\$804,932
		603005 - Benefits Retirement	\$1,440,789
		603009 - Benefits Non-Indust Disability	\$6,500
		603011 - Benefits Life Insurance	\$1,931
		603012 - Benefits Medicare	\$68,975
		603013 - Benefits Vision Care	\$4,226
		603014 - Benefits LT Disability Insur	\$277
		603015 - Benefits Flex Cash	\$4,752
		604090 - Other Communications < \$5000	\$54
		604803 - Cell Phone Reimb	\$2,500
		606001 - Travel-In State	\$4,800
		606002 - Travel-Out of State	\$10,945
		613001 - Contractual Services	\$130,088
		616001 - Info Tech Communications	\$2,667
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$201,158
		616003 - Info Tech Software < \$5000	\$128,244
		616004 - Info Tech IT Infrastructure	\$11,374
		616005 - Info Tech Misc < \$2500	\$66,863
		616101 - Info Tech Interagency Software	\$55,813
		616802 - Info Tech Software > \$5000	\$370,996

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		616809 - Info Tech Misc CB Reimb	(\$607,872)
		616810 - Info Tech Hardware > \$5000	\$94,836
		616812 - Info Tech Repairs & Maint	\$58,148
		617101 - Serv From between Campuses/CO	\$46,000
		660003 - SupSrv Other	\$50,977
		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	\$18,590
		660927 - Other Catering	\$607
		690002 - Prior Year Expenditure Adjust	(\$9,704)
		1075 - IITS CIO's Office Total	\$8,252,143
	1078 - IITS Telephone Administration	601300 - Salaries Support Staff	\$186,533
		601303 - Salaries SupStf Student Assist	\$22,914
		601820 - Salaries Acad Bonus/Allow/Stip	\$10,500
		603001 - Benefits OASDI	\$9,859
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$33,384
		603005 - Benefits Retirement	\$46,806
		603011 - Benefits Life Insurance	\$72
		603012 - Benefits Medicare	\$2,921
		603013 - Benefits Vision Care	\$183
		603015 - Benefits Flex Cash	\$280
		604001 - Telephone Usage	\$449,663
		604801 - Telephone CB Reimbursement	(\$255,364)
		613001 - Contractual Services	\$32,747
		616001 - Info Tech Communications	\$38,710
		616003 - Info Tech Software < \$5000	\$688
		616005 - Info Tech Misc < \$2500	\$22,814
		616802 - Info Tech Software > \$5000	\$10,189
		616812 - Info Tech Repairs & Maint	\$4,512
		660003 - SupSrv Other	\$1,991
		690002 - Prior Year Expenditure Adjust	(\$322)
		1078 - IITS Telephone Administration Total	\$621,108
	1129 - LIBRARY ID Card Registration	616810 - Info Tech Hardware > \$5000	\$7,902
		660003 - SupSrv Other	\$2,451
		1129 - LIBRARY ID Card Registration Total	\$10,353
		Inform & Instructional Tech Total	\$14,236,291
Office of Human Resources	1046 - OHR Payroll Services	601201 - Salaries MPP	\$139,104
		601300 - Salaries Support Staff	\$349,278
		601301 - Salaries SupStf Overtime	\$3,478
		601303 - Salaries SupStf Student Assist	\$448
		601820 - Salaries Acad Bonus/Allow/Stip	\$21,000
		603001 - Benefits OASDI	\$29,477
		603003 - Benefits Dental Insurance	\$4,404
		603004 - Benefits Health & Welfare	\$81,594
		603005 - Benefits Retirement	\$145,848
		603011 - Benefits Life Insurance	\$218
		603012 - Benefits Medicare	\$7,349
		603013 - Benefits Vision Care	\$435
		603014 - Benefits LT Disability Insur	\$143
		613001 - Contractual Services	\$10,193
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,050
		617101 - Serv From between Campuses/CO	\$17,952
		660003 - SupSrv Other	\$3,811
		660009 - Professional Development	\$9,249
		1046 - OHR Payroll Services Total	\$827,032
	1064 - OHR HR Services	601201 - Salaries MPP	\$722,122
		601300 - Salaries Support Staff	\$683,860
		601301 - Salaries SupStf Overtime	\$1,406
		601303 - Salaries SupStf Student Assist	\$12,692

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		601820 - Salaries Acad Bonus/Allow/Stip	\$47,425
		603001 - Benefits OASDI	\$82,400
		603003 - Benefits Dental Insurance	\$17,481
		603004 - Benefits Health & Welfare	\$227,849
		603005 - Benefits Retirement	\$414,871
		603011 - Benefits Life Insurance	\$728
		603012 - Benefits Medicare	\$20,736
		603013 - Benefits Vision Care	\$1,248
		603014 - Benefits LT Disability Insur	\$725
		603015 - Benefits Flex Cash	\$3,072
		606001 - Travel-In State	\$3,341
		606002 - Travel-Out of State	\$10,490
		613001 - Contractual Services	\$92,795
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,275
		616005 - Info Tech Misc < \$2500	\$900
		616101 - Info Tech Interagency Software	\$2,090
		660003 - SupSrv Other	\$5,678
		660009 - Professional Development	\$54,088
		660017 - Advertising & Promo Publicat	\$27,773
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,295
		660820 - Other Hospitality	\$1,254
		660835 - Other Rental/Lease Equipment	\$2,773
		660858 - Other Professional Development	\$2,719
		660859 - Other Events	\$101
	1064 - OHR HR Services Total		\$2,446,187
	1418 - OHR Staff Center	601201 - Salaries MPP	\$90,854
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$5,778
		603003 - Benefits Dental Insurance	\$1,038
		603004 - Benefits Health & Welfare	\$19,699
		603005 - Benefits Retirement	\$29,073
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$1,351
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$50
		606001 - Travel-In State	\$117
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,735
		660002 - Printing	\$394
		660003 - SupSrv Other	\$4,216
		660009 - Professional Development	\$1,206
		660805 - SupSrv Member/Subscrip/Sponsor	\$470
		660859 - Other Events	\$1,657
		660927 - Other Catering	\$1,515
	1418 - OHR Staff Center Total		\$162,811
Office of Human Resources Total			\$3,436,030
VP Finance & Admin Services	1047 - FAS Procurement & Contracts	601201 - Salaries MPP	\$132,553
		601300 - Salaries Support Staff	\$585,090
		601303 - Salaries SupStf Student Assist	\$2,496
		601820 - Salaries Acad Bonus/Allow/Stip	\$24,500
		603001 - Benefits OASDI	\$44,978
		603003 - Benefits Dental Insurance	\$7,588
		603004 - Benefits Health & Welfare	\$128,343
		603005 - Benefits Retirement	\$229,539
		603011 - Benefits Life Insurance	\$302
		603012 - Benefits Medicare	\$10,519
		603013 - Benefits Vision Care	\$652
		603014 - Benefits LT Disability Insur	\$50
		606001 - Travel-In State	\$5,451
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,519
		616005 - Info Tech Misc < \$2500	\$470
		616101 - Info Tech Interagency Software	\$17,000
		616802 - Info Tech Software > \$5000	\$8,500
		660003 - SupSrv Other	\$666
		660009 - Professional Development	\$4,670

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660807 - SupSrv Permit/License	\$16,308
		660835 - Other Rental/Lease Equipment	\$126
	1047 - FAS Procurement & Contracts Total		\$1,222,321
	1051 - FAS Finance & Admin Serv VP	570487 - Tr In-487-AcadCapImprovement	\$0
		601201 - Salaries MPP	\$645,117
		601300 - Salaries Support Staff	\$248,804
		601819 - Salaries MPP Bonus/Allow/Stip	\$1,412
		601820 - Salaries Acad Bonus/Allow/Stip	\$27,300
		601821 - Salaries SupStf Bonus/All/Stip	\$3,600
		603001 - Benefits OASDI	\$45,224
		603003 - Benefits Dental Insurance	\$6,464
		603004 - Benefits Health & Welfare	\$115,337
		603005 - Benefits Retirement	\$235,282
		603011 - Benefits Life Insurance	\$407
		603012 - Benefits Medicare	\$13,199
		603013 - Benefits Vision Care	\$625
		603014 - Benefits LT Disability Insur	\$251
		603015 - Benefits Flex Cash	\$1,680
		606001 - Travel-In State	\$8,904
		606002 - Travel-Out of State	\$3,127
		613001 - Contractual Services	\$12,796
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,430
		616003 - Info Tech Software < \$5000	\$17,430
		616101 - Info Tech Interagency Software	\$16,741
		617101 - Serv From between Campuses/CO	\$4,500
		660003 - SupSrv Other	\$3,041
		660009 - Professional Development	\$11,212
		660090 - Other Expense	\$89
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,650
		660835 - Other Rental/Lease Equipment	\$3,160
		660859 - Other Events	\$6,141
		660944 - OtherAwards/Honors	\$19
		670487 - Tr Out-487-AcadCapImprovement	\$19,477
	1051 - FAS Finance & Admin Serv VP Total		\$1,456,418
	1061 - FAS University Copier Program	660835 - Other Rental/Lease Equipment	\$320,853
		660894 - Other Copier Lease CB Reimb	(\$395,490)
		690002 - Prior Year Expenditure Adjust	\$1,826
	1061 - FAS University Copier Program Total		(\$72,811)
	1070 - FAS Risk Mgmt & Safety Office	601201 - Salaries MPP	\$244,911
		601300 - Salaries Support Staff	\$495,815
		601301 - Salaries SupStf Overtime	\$2,677
		601302 - Salaries Special Consultants	\$2,432
		601303 - Salaries SupStf Student Assist	\$21,570
		601812 - Salaries SupStf Ind Disab Sick	\$13,122
		601819 - Salaries MPP Bonus/Allow/Stip	(\$2,000)
		601820 - Salaries Acad Bonus/Allow/Stip	\$47,222
		602001 - Work Study On Campus	\$0
		603001 - Benefits OASDI	\$49,193
		603003 - Benefits Dental Insurance	\$5,440
		603004 - Benefits Health & Welfare	\$78,425
		603005 - Benefits Retirement	\$238,369
		603009 - Benefits Non-Indust Disability	\$2,964
		603011 - Benefits Life Insurance	\$395
		603012 - Benefits Medicare	\$11,696
		603013 - Benefits Vision Care	\$828
		603014 - Benefits LT Disability Insur	\$99
		606001 - Travel-In State	\$4,828
		606002 - Travel-Out of State	\$3,776
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,882
		616005 - Info Tech Misc < \$2500	\$626
		660001 - Postage & Freight	\$425
		660003 - SupSrv Other	\$1,641
		660009 - Professional Development	\$5,085
		660017 - Advertising & Promo Publicat	\$549

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660805 - SupSrv Member/Subscrip/Sponsor	\$119
		660820 - Other Hospitality	\$319
		660835 - Other Rental/Lease Equipment	\$2,517
		660927 - Other Catering	\$363
	1070 - FAS Risk Mgmt & Safety Office Total		\$1,239,285
	1179 - FAS Reserve	570487 - Tr In-487-AcadCapImprovement	\$0
		613001 - Contractual Services	\$108,080
		616002 - Info Tech Hrdwre \$2500 - \$4999	(\$437)
		660003 - SupSrv Other	(\$81,771)
		660009 - Professional Development	\$5,095
		660090 - Other Expense	(\$3,272)
		660805 - SupSrv Member/Subscrip/Sponsor	\$10,015
		660810 - SupSrv Unalloc OE&E	\$35,000
		660820 - Other Hospitality	\$48
		660859 - Other Events	\$8,479
		660920 - SupSrv Facilities Services	\$2,056
		660928 - Other Non-Catering Food	\$1,055
		670487 - Tr Out-487-AcadCapImprovement	\$125,543
		690002 - Prior Year Expenditure Adjust	(\$5,552)
	1179 - FAS Reserve Total		\$204,339
	1395 - FAS Sustainability	601201 - Salaries MPP	\$101,592
		601300 - Salaries Support Staff	\$58,860
		601303 - Salaries SupStf Student Assist	\$18,035
		601820 - Salaries Acad Bonus/Allow/Stip	\$7,000
		603001 - Benefits OASDI	\$10,298
		603003 - Benefits Dental Insurance	\$2,579
		603004 - Benefits Health & Welfare	\$33,113
		603005 - Benefits Retirement	\$51,345
		603011 - Benefits Life Insurance	\$107
		603012 - Benefits Medicare	\$2,408
		603013 - Benefits Vision Care	\$168
		603014 - Benefits LT Disability Insur	\$50
		606001 - Travel-In State	\$1,100
		616005 - Info Tech Misc < \$2500	\$84
		660002 - Printing	\$5,969
		660003 - SupSrv Other	\$4,478
		660009 - Professional Development	\$2,995
		660859 - Other Events	\$3,219
		660962 - Promotional Items	\$5,247
	1395 - FAS Sustainability Total		\$308,646
	1410 - FAS Internal Audit	601201 - Salaries MPP	\$112,356
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$6,989
		603003 - Benefits Dental Insurance	\$550
		603004 - Benefits Health & Welfare	\$10,025
		603005 - Benefits Retirement	\$35,954
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$1,635
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$50
		604803 - Cell Phone Reimb	\$450
		606001 - Travel-In State	\$1,970
		660009 - Professional Development	\$1,855
		660805 - SupSrv Member/Subscrip/Sponsor	\$175
	1410 - FAS Internal Audit Total		\$175,666
VP Finance & Admin Services Total			\$4,533,865
Finance & Admin Services			\$58,087,758