

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs               |                                |                                           |             |           |
|--------------------------------|--------------------------------|-------------------------------------------|-------------|-----------|
| Subdivision                    | Department                     | Account                                   | Actuals     |           |
| Administrative Group           | 1001 - FA Acad Resource Office | 601201 - Salaries MPP                     | \$349,296   |           |
|                                |                                | 601300 - Salaries Support Staff           | \$296,381   |           |
|                                |                                | 601301 - Salaries SupStf Overtime         | \$5,633     |           |
|                                |                                | 601819 - Salaries MPP Bonus/Allow/Stip    | \$10,000    |           |
|                                |                                | 603001 - Benefits OASDI                   | \$36,860    |           |
|                                |                                | 603003 - Benefits Dental Insurance        | \$8,147     |           |
|                                |                                | 603004 - Benefits Health & Welfare        | \$127,333   |           |
|                                |                                | 603005 - Benefits Retirement              | \$204,219   |           |
|                                |                                | 603011 - Benefits Life Insurance          | \$287       |           |
|                                |                                | 603012 - Benefits Medicare                | \$9,322     |           |
|                                |                                | 603013 - Benefits Vision Care             | \$487       |           |
|                                |                                | 603014 - Benefits LT Disability Insur     | \$303       |           |
|                                |                                | 604803 - Cell Phone Reimb                 | \$650       |           |
|                                |                                | 606001 - Travel-In State                  | \$1,579     |           |
|                                |                                | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$2,640     |           |
|                                |                                | 660003 - SupSrv Other                     | \$1,453     |           |
|                                |                                | 660805 - SupSrv Member/Subscrip/Sponsor   | \$475       |           |
|                                |                                | 660835 - Other Rental/Lease Equipment     | \$2,718     |           |
|                                |                                | 660858 - Other Professional Development   | \$2,744     |           |
|                                |                                | 1001 - FA Acad Resource Office Total      |             |           |
|                                | 1002 - Academic Senate         | 601100 - Salaries Acad - Serialized       | \$6,930     |           |
|                                |                                | 601300 - Salaries Support Staff           | \$69,300    |           |
|                                |                                | 603001 - Benefits OASDI                   | \$4,262     |           |
|                                |                                | 603003 - Benefits Dental Insurance        | \$2,074     |           |
|                                |                                | 603004 - Benefits Health & Welfare        | \$28,980    |           |
|                                |                                | 603005 - Benefits Retirement              | \$22,176    |           |
|                                |                                | 603011 - Benefits Life Insurance          | \$40        |           |
|                                |                                | 603012 - Benefits Medicare                | \$1,090     |           |
|                                |                                | 603013 - Benefits Vision Care             | \$90        |           |
|                                |                                | 603014 - Benefits LT Disability Insur     | \$3         |           |
|                                |                                | 606001 - Travel-In State                  | \$861       |           |
|                                |                                | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$2,066     |           |
|                                |                                | 660835 - Other Rental/Lease Equipment     | \$1,391     |           |
|                                |                                | 660859 - Other Events                     | \$0         |           |
|                                | 1002 - Academic Senate Total   |                                           |             | \$139,263 |
| Administrative Group Total     |                                |                                           | \$1,199,790 |           |
| College of Ed, Hlth, Human Srv | 1034 - CEHHS Education         | 601100 - Salaries Acad - Serialized       | \$2,109,391 |           |
|                                |                                | 601103 - Salaries Graduate Assistant      | \$4,426     |           |
|                                |                                | 601300 - Salaries Support Staff           | \$107,892   |           |
|                                |                                | 601301 - Salaries SupStf Overtime         | \$3,668     |           |
|                                |                                | 601803 - Salaries Acad Adjunct Acad Yr    | \$699,511   |           |
|                                |                                | 601808 - Salaries Acad Summer             | \$141,286   |           |
|                                |                                | 601811 - Salaries SupStf Dpt Chair Stip   | \$170,902   |           |
|                                |                                | 601820 - Salaries Acad Bonus/Allow/Stip   | \$2,850     |           |
|                                |                                | 603001 - Benefits OASDI                   | \$152,583   |           |
|                                |                                | 603003 - Benefits Dental Insurance        | \$27,166    |           |
|                                |                                | 603004 - Benefits Health & Welfare        | \$395,191   |           |
|                                |                                | 603005 - Benefits Retirement              | \$762,572   |           |
|                                |                                | 603011 - Benefits Life Insurance          | \$985       |           |
|                                |                                | 603012 - Benefits Medicare                | \$46,666    |           |
|                                |                                | 603013 - Benefits Vision Care             | \$2,506     |           |
|                                |                                | 603014 - Benefits LT Disability Insur     | \$905       |           |
|                                |                                | 603015 - Benefits Flex Cash               | \$1,152     |           |
|                                |                                | 606001 - Travel-In State                  | \$7,995     |           |
|                                |                                | 606002 - Travel-Out of State              | \$7,890     |           |
|                                |                                | 609002 - Fin Aid State University Grant   | (\$13,289)  |           |
|                                |                                | 613001 - Contractual Services             | \$45,000    |           |
|                                |                                | 613803 - Cont Serv Master Teacher Cont    | \$88,565    |           |
|                                |                                | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$3,505     |           |
|                                |                                | 616101 - Info Tech Interagency Software   | \$2,576     |           |
|                                |                                | 619002 - Equip Instructional < \$5000     | \$257       |           |
|                                |                                | 660003 - SupSrv Other                     | \$12,654    |           |
|                                |                                | 660805 - SupSrv Member/Subscrip/Sponsor   | \$3,864     |           |
|                                |                                | 660806 - SupSrv Mini Grants               | \$822       |           |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                |                                             |                    |
|------------------|--------------------------------|---------------------------------------------|--------------------|
| Subdivision      | Department                     | Account                                     | Actuals            |
|                  |                                | 660810 - SupSrv Unalloc OE&E                | \$4,880            |
|                  |                                | 660820 - Other Hospitality                  | \$373              |
|                  |                                | 660835 - Other Rental/Lease Equipment       | \$1,543            |
|                  |                                | 660858 - Other Professional Development     | \$9,871            |
|                  |                                | 660859 - Other Events                       | \$1,748            |
|                  |                                | 660962 - Promotional Items                  | \$4,003            |
|                  |                                | 601835 - Salaries Acad Fac Training         | \$1,300            |
|                  |                                | <b>1034 - CEHHS Education Total</b>         | <b>\$4,813,209</b> |
|                  | 1139 - CEHHS Human Development | 601100 - Salaries Acad - Serialized         | \$579,076          |
|                  |                                | 601302 - Salaries Special Consultants       | \$0                |
|                  |                                | 601803 - Salaries Acad Adjunct Acad Yr      | \$264,942          |
|                  |                                | 601811 - Salaries SupStf Dpt Chair Stip     | \$46,886           |
|                  |                                | 601820 - Salaries Acad Bonus/Allow/Stip     | \$850              |
|                  |                                | 603001 - Benefits OASDI                     | \$53,407           |
|                  |                                | 603003 - Benefits Dental Insurance          | \$9,677            |
|                  |                                | 603004 - Benefits Health & Welfare          | \$168,414          |
|                  |                                | 603005 - Benefits Retirement                | \$271,562          |
|                  |                                | 603011 - Benefits Life Insurance            | \$354              |
|                  |                                | 603012 - Benefits Medicare                  | \$13,029           |
|                  |                                | 603013 - Benefits Vision Care               | \$814              |
|                  |                                | 603014 - Benefits LT Disability Insur       | \$356              |
|                  |                                | 606001 - Travel-In State                    | \$4,509            |
|                  |                                | 606002 - Travel-Out of State                | \$2,954            |
|                  |                                | 613001 - Contractual Services               | \$2,009            |
|                  |                                | 616002 - Info Tech Hrdwre \$2500 - \$4999   | \$3,611            |
|                  |                                | 660003 - SupSrv Other                       | \$691              |
|                  |                                | 660806 - SupSrv Mini Grants                 | \$2,414            |
|                  |                                | 660858 - Other Professional Development     | \$8,085            |
|                  |                                | 660903 - Budget - PY Balance                | \$702              |
|                  |                                | 601835 - Salaries Acad Fac Training         | \$1,100            |
|                  |                                | <b>1139 - CEHHS Human Development Total</b> | <b>\$1,435,442</b> |
|                  | 1145 - CEHHS Nursing           | 601100 - Salaries Acad - Serialized         | \$636,937          |
|                  |                                | 601300 - Salaries Support Staff             | \$162,619          |
|                  |                                | 601301 - Salaries SupStf Overtime           | \$2,185            |
|                  |                                | 601803 - Salaries Acad Adjunct Acad Yr      | \$735,539          |
|                  |                                | 601807 - Salaries Acad Substitute           | \$990              |
|                  |                                | 601808 - Salaries Acad Summer               | \$160,045          |
|                  |                                | 601820 - Salaries Acad Bonus/Allow/Stip     | \$2,062            |
|                  |                                | 603001 - Benefits OASDI                     | \$80,725           |
|                  |                                | 603003 - Benefits Dental Insurance          | \$17,321           |
|                  |                                | 603004 - Benefits Health & Welfare          | \$258,528          |
|                  |                                | 603005 - Benefits Retirement                | \$420,428          |
|                  |                                | 603011 - Benefits Life Insurance            | \$758              |
|                  |                                | 603012 - Benefits Medicare                  | \$24,600           |
|                  |                                | 603013 - Benefits Vision Care               | \$1,717            |
|                  |                                | 603014 - Benefits LT Disability Insur       | \$648              |
|                  |                                | 603015 - Benefits Flex Cash                 | \$2,513            |
|                  |                                | 606001 - Travel-In State                    | \$7,411            |
|                  |                                | 606002 - Travel-Out of State                | \$5,848            |
|                  |                                | 616002 - Info Tech Hrdwre \$2500 - \$4999   | \$21,239           |
|                  |                                | 616005 - Info Tech Misc < \$2500            | \$1,200            |
|                  |                                | 617001 - Serv from Other Funds/Agencies     | \$911              |
|                  |                                | 619807 - Equip Course Instruction < \$5k    | \$5,035            |
|                  |                                | 660003 - SupSrv Other                       | \$18,739           |
|                  |                                | 660090 - Other Expense                      | \$90               |
|                  |                                | 660805 - SupSrv Member/Subscrip/Sponsor     | \$10,177           |
|                  |                                | 660835 - Other Rental/Lease Equipment       | \$4,608            |
|                  |                                | 660858 - Other Professional Development     | \$5,011            |
|                  |                                | 660859 - Other Events                       | \$113              |
|                  |                                | 660903 - Budget - PY Balance                | (\$97)             |
|                  |                                | 690002 - Prior Year Expenditure Adjust      | \$3,828            |
|                  |                                | <b>1145 - CEHHS Nursing Total</b>           | <b>\$2,591,728</b> |
|                  | 1146 - CEHHS Kinesiology       | 601100 - Salaries Acad - Serialized         | \$1,015,352        |
|                  |                                | 601300 - Salaries Support Staff             | \$52,067           |

Fiscal Year 2023-24  
Total Expenditures  
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| Academic Affairs |                            |                                           |                    |
|------------------|----------------------------|-------------------------------------------|--------------------|
| Subdivision      | Department                 | Account                                   | Actuals            |
|                  |                            | 601301 - Salaries SupStf Overtime         | \$764              |
|                  |                            | 601803 - Salaries Acad Adjunct Acad Yr    | \$456,922          |
|                  |                            | 601808 - Salaries Acad Summer             | \$11,313           |
|                  |                            | 601811 - Salaries SupStf Dpt Chair Stip   | \$51,768           |
|                  |                            | 601820 - Salaries Acad Bonus/Allow/Stip   | \$1,650            |
|                  |                            | 601821 - Salaries SupStf Bonus/All/Stip   | \$1,104            |
|                  |                            | 601822 - Salaries Instr Teaching Assoc    | \$9,152            |
|                  |                            | 601823 - Salaries SupStf NWS ISA          | \$953              |
|                  |                            | 603001 - Benefits OASDI                   | \$91,056           |
|                  |                            | 603003 - Benefits Dental Insurance        | \$19,111           |
|                  |                            | 603004 - Benefits Health & Welfare        | \$297,051          |
|                  |                            | 603005 - Benefits Retirement              | \$477,126          |
|                  |                            | 603011 - Benefits Life Insurance          | \$632              |
|                  |                            | 603012 - Benefits Medicare                | \$22,706           |
|                  |                            | 603013 - Benefits Vision Care             | \$1,464            |
|                  |                            | 603014 - Benefits LT Disability Insur     | \$595              |
|                  |                            | 603015 - Benefits Flex Cash               | \$2,010            |
|                  |                            | 603094 - Employee Moving and Relocation   | \$2,000            |
|                  |                            | 606001 - Travel-In State                  | \$1,283            |
|                  |                            | 606002 - Travel-Out of State              | \$11,173           |
|                  |                            | 613001 - Contractual Services             | \$0                |
|                  |                            | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,545            |
|                  |                            | 619001 - Equip Other \$2500 - \$4999      | \$3,552            |
|                  |                            | 619801 - Equip Other > \$5000             | \$0                |
|                  |                            | 660002 - Printing                         | \$98               |
|                  |                            | 660003 - SupSrv Other                     | \$5,900            |
|                  |                            | 660009 - Professional Development         | \$0                |
|                  |                            | 660805 - SupSrv Member/Subscrip/Sponsor   | \$65               |
|                  |                            | 660835 - Other Rental/Lease Equipment     | \$546              |
|                  |                            | 660858 - Other Professional Development   | \$19,215           |
|                  |                            | 660903 - Budget - PY Balance              | \$272              |
|                  |                            | 660920 - SupSrv Facilities Services       | \$1,008            |
|                  |                            | 601835 - Salaries Acad Fac Training       | \$1,794            |
|                  |                            | <b>1146 - CEHHS Kinesiology Total</b>     | <b>\$2,561,248</b> |
|                  | 1156 - CEHHS Dean's Office | 601100 - Salaries Acad - Serialized       | \$49,106           |
|                  |                            | 601201 - Salaries MPP                     | \$534,894          |
|                  |                            | 601300 - Salaries Support Staff           | \$366,852          |
|                  |                            | 601301 - Salaries SupStf Overtime         | \$4,178            |
|                  |                            | 601303 - Salaries SupStf Student Assist   | \$1,418            |
|                  |                            | 601803 - Salaries Acad Adjunct Acad Yr    | \$16,739           |
|                  |                            | 601820 - Salaries Acad Bonus/Allow/Stip   | \$24,401           |
|                  |                            | 601821 - Salaries SupStf Bonus/All/Stip   | \$1,481            |
|                  |                            | 603001 - Benefits OASDI                   | \$53,517           |
|                  |                            | 603003 - Benefits Dental Insurance        | \$11,274           |
|                  |                            | 603004 - Benefits Health & Welfare        | \$172,760          |
|                  |                            | 603005 - Benefits Retirement              | \$286,499          |
|                  |                            | 603011 - Benefits Life Insurance          | \$397              |
|                  |                            | 603012 - Benefits Medicare                | \$14,291           |
|                  |                            | 603013 - Benefits Vision Care             | \$675              |
|                  |                            | 603014 - Benefits LT Disability Insur     | \$172              |
|                  |                            | 606001 - Travel-In State                  | \$3,125            |
|                  |                            | 606002 - Travel-Out of State              | \$3,884            |
|                  |                            | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$600              |
|                  |                            | 616005 - Info Tech Misc < \$2500          | \$3,754            |
|                  |                            | 660003 - SupSrv Other                     | \$8,997            |
|                  |                            | 660009 - Professional Development         | \$4                |
|                  |                            | 660017 - Advertising & Promo Publicat     | \$47,500           |
|                  |                            | 660806 - SupSrv Mini Grants               | \$585              |
|                  |                            | 660820 - Other Hospitality                | \$1,231            |
|                  |                            | 660832 - Recruitment Faculty              | \$5,380            |
|                  |                            | 660835 - Other Rental/Lease Equipment     | \$2,579            |
|                  |                            | 660858 - Other Professional Development   | \$10,523           |
|                  |                            | 660859 - Other Events                     | \$19,485           |
|                  |                            | 660927 - Other Catering                   | \$275              |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs                            |                                         |                                           |             |
|---------------------------------------------|-----------------------------------------|-------------------------------------------|-------------|
| Subdivision                                 | Department                              | Account                                   | Actuals     |
|                                             |                                         | 670487 - Tr Out-487-AcadCapImprovement    | \$55,547    |
|                                             |                                         | 606806 - TravelTransportation-Aux         | \$1,506     |
|                                             | 1156 - CEHHS Dean's Office Total        |                                           | \$1,703,628 |
|                                             | 1157 - CEHHS Academic Advising          | 601201 - Salaries MPP                     | \$123,132   |
|                                             |                                         | 601300 - Salaries Support Staff           | \$232,549   |
|                                             |                                         | 601819 - Salaries MPP Bonus/Allow/Stip    | \$8,500     |
|                                             |                                         | 601821 - Salaries SupStf Bonus/All/Stip   | \$3,941     |
|                                             |                                         | 603001 - Benefits OASDI                   | \$22,724    |
|                                             |                                         | 603003 - Benefits Dental Insurance        | \$4,393     |
|                                             |                                         | 603004 - Benefits Health & Welfare        | \$79,577    |
|                                             |                                         | 603005 - Benefits Retirement              | \$109,233   |
|                                             |                                         | 603011 - Benefits Life Insurance          | \$155       |
|                                             |                                         | 603012 - Benefits Medicare                | \$5,315     |
|                                             |                                         | 603013 - Benefits Vision Care             | \$356       |
|                                             |                                         | 603014 - Benefits LT Disability Insur     | \$86        |
|                                             |                                         | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$5,875     |
|                                             |                                         | 616005 - Info Tech Misc < \$2500          | \$2,082     |
|                                             |                                         | 660003 - SupSrv Other                     | \$3,477     |
|                                             |                                         | 660835 - Other Rental/Lease Equipment     | \$1,524     |
|                                             |                                         | 660858 - Other Professional Development   | \$399       |
|                                             | 1157 - CEHHS Academic Advising Total    |                                           | \$603,318   |
|                                             | 1234 - CEHHS Kinesiology Lab            | 601300 - Salaries Support Staff           | \$62,135    |
|                                             |                                         | 603001 - Benefits OASDI                   | \$3,832     |
|                                             |                                         | 603003 - Benefits Dental Insurance        | \$2,028     |
|                                             |                                         | 603004 - Benefits Health & Welfare        | \$26,777    |
|                                             |                                         | 603005 - Benefits Retirement              | \$19,826    |
|                                             |                                         | 603011 - Benefits Life Insurance          | \$37        |
|                                             |                                         | 603012 - Benefits Medicare                | \$896       |
|                                             |                                         | 603013 - Benefits Vision Care             | \$84        |
|                                             |                                         | 660003 - SupSrv Other                     | \$84        |
|                                             |                                         | 660920 - SupSrv Facilities Services       | \$1,083     |
|                                             | 1234 - CEHHS Kinesiology Lab Total      |                                           | \$116,782   |
|                                             | 1309 - CEHHS Masters of Social Work     | 601100 - Salaries Acad - Serialized       | \$309,683   |
|                                             |                                         | 601300 - Salaries Support Staff           | \$44,665    |
|                                             |                                         | 601302 - Salaries Special Consultants     | \$450       |
|                                             |                                         | 601803 - Salaries Acad Adjunct Acad Yr    | \$45,662    |
|                                             |                                         | 601808 - Salaries Acad Summer             | \$6,808     |
|                                             |                                         | 601820 - Salaries Acad Bonus/Allow/Stip   | \$771       |
|                                             |                                         | 603001 - Benefits OASDI                   | \$26,068    |
|                                             |                                         | 603003 - Benefits Dental Insurance        | \$5,790     |
|                                             |                                         | 603004 - Benefits Health & Welfare        | \$91,130    |
|                                             |                                         | 603005 - Benefits Retirement              | \$134,566   |
|                                             |                                         | 603011 - Benefits Life Insurance          | \$190       |
|                                             |                                         | 603012 - Benefits Medicare                | \$7,231     |
|                                             |                                         | 603013 - Benefits Vision Care             | \$435       |
|                                             |                                         | 603014 - Benefits LT Disability Insur     | \$171       |
|                                             |                                         | 603015 - Benefits Flex Cash               | \$1,571     |
|                                             | 604090 - Other Communications < \$5000  | \$8                                       |             |
|                                             | 606001 - Travel-In State                | \$1,265                                   |             |
|                                             | 606002 - Travel-Out of State            | \$12,494                                  |             |
|                                             | 617001 - Serv from Other Funds/Agencies | \$363,000                                 |             |
|                                             | 660003 - SupSrv Other                   | \$3,790                                   |             |
|                                             | 660009 - Professional Development       | \$2,197                                   |             |
|                                             | 660806 - SupSrv Mini Grants             | \$200                                     |             |
|                                             | 660820 - Other Hospitality              | \$447                                     |             |
|                                             | 660835 - Other Rental/Lease Equipment   | \$143                                     |             |
|                                             | 660858 - Other Professional Development | \$7,648                                   |             |
|                                             | 660859 - Other Events                   | \$1,000                                   |             |
|                                             | 660948 - SupSrv - Supplies Aux          | \$0                                       |             |
|                                             | 601835 - Salaries Acad Fac Training     | \$800                                     |             |
|                                             | 601830 - Salaries Acad Adjunct PartTime | \$88,232                                  |             |
| 1309 - CEHHS Masters of Social Work Total   |                                         | \$1,156,414                               |             |
| 1317 - CEHHS Kinesiology Lab Crs Fees       | 660003 - SupSrv Other                   | \$24,410                                  |             |
| 1317 - CEHHS Kinesiology Lab Crs Fees Total |                                         | \$24,410                                  |             |

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Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs                     |                                             |                                           |              |           |
|--------------------------------------|---------------------------------------------|-------------------------------------------|--------------|-----------|
| Subdivision                          | Department                                  | Account                                   | Actuals      |           |
|                                      | 1322 - CEHHS Math/Sci Teach(MSTI)Fund       | 601300 - Salaries Support Staff           | \$5,094      |           |
|                                      |                                             | 601302 - Salaries Special Consultants     | \$25,373     |           |
|                                      |                                             | 601303 - Salaries SupStf Student Assist   | \$2,181      |           |
|                                      |                                             | 603012 - Benefits Medicare                | \$442        |           |
|                                      |                                             | 606001 - Travel-In State                  | \$784        |           |
|                                      |                                             | 609008 - Fin Aid Student Scholarships     | \$87,000     |           |
|                                      |                                             | 613001 - Contractual Services             | \$1,000      |           |
|                                      |                                             | 617001 - Serv from Other Funds/Agencies   | \$21,874     |           |
|                                      |                                             | 660003 - SupSrv Other                     | \$2,281      |           |
|                                      |                                             | 660820 - Other Hospitality                | \$226        |           |
|                                      |                                             | 660903 - Budget - PY Balance              | \$1,500      |           |
|                                      | 1322 - CEHHS Math/Sci Teach(MSTI)Fund Total |                                           |              | \$147,754 |
|                                      | 1324 - CEHHS Comm Science/Disorder          | 601100 - Salaries Acad - Serialized       | \$16,206     |           |
|                                      |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$98,627     |           |
|                                      |                                             | 601808 - Salaries Acad Summer             | \$11,994     |           |
|                                      |                                             | 601811 - Salaries SupStf Dpt Chair Stip   | \$53,237     |           |
|                                      |                                             | 603001 - Benefits OASDI                   | \$6,686      |           |
|                                      |                                             | 603003 - Benefits Dental Insurance        | \$1,692      |           |
|                                      |                                             | 603004 - Benefits Health & Welfare        | \$23,012     |           |
|                                      |                                             | 603005 - Benefits Retirement              | \$34,679     |           |
|                                      |                                             | 603011 - Benefits Life Insurance          | \$67         |           |
|                                      |                                             | 603012 - Benefits Medicare                | \$2,593      |           |
|                                      |                                             | 603013 - Benefits Vision Care             | \$152        |           |
|                                      |                                             | 603014 - Benefits LT Disability Insur     | \$67         |           |
|                                      |                                             | 604001 - Telephone Usage                  | \$60         |           |
|                                      |                                             | 606001 - Travel-In State                  | \$750        |           |
|                                      |                                             | 606002 - Travel-Out of State              | \$7,257      |           |
|                                      |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$300        |           |
|                                      |                                             | 660003 - SupSrv Other                     | (\$2,390)    |           |
|                                      |                                             | 660090 - Other Expense                    | \$258        |           |
|                                      |                                             | 660858 - Other Professional Development   | \$8,252      |           |
|                                      | 1324 - CEHHS Comm Science/Disorder Total    |                                           |              | \$263,498 |
|                                      | 1333 - CEHHS Public Health                  | 601300 - Salaries Support Staff           | \$4,884      |           |
|                                      |                                             | 603012 - Benefits Medicare                | \$71         |           |
|                                      |                                             | 606001 - Travel-In State                  | \$753        |           |
|                                      |                                             | 606002 - Travel-Out of State              | \$6,815      |           |
|                                      |                                             | 606802 - Travel-Out of State Faculty      | (\$6,822)    |           |
|                                      |                                             | 616005 - Info Tech Misc < \$2500          | \$300        |           |
|                                      |                                             | 660009 - Professional Development         | \$288        |           |
|                                      |                                             | 660090 - Other Expense                    | \$1,450      |           |
|                                      |                                             | 660858 - Other Professional Development   | \$1,096      |           |
|                                      | 1333 - CEHHS Public Health Total            |                                           |              | \$8,833   |
|                                      | 1193 - CEHHS Joint Doct Prg Ed Ldrshp       | 606002 - Travel-Out of State              | \$1,816      |           |
|                                      | 1193 - CEHHS Joint Doct Prg Ed Ldrshp Total |                                           |              | \$1,816   |
| College of Ed, Hlth, Human Srv Total |                                             |                                           | \$15,428,080 |           |
| College of Hum,Arts,Behv,SocSc       | 1017 - CHABSS Dean's Office                 | 601201 - Salaries MPP                     | \$691,946    |           |
|                                      |                                             | 601300 - Salaries Support Staff           | \$606,219    |           |
|                                      |                                             | 601301 - Salaries SupStf Overtime         | \$1,186      |           |
|                                      |                                             | 601303 - Salaries SupStf Student Assist   | \$25,887     |           |
|                                      |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$5,000      |           |
|                                      |                                             | 601821 - Salaries SupStf Bonus/All/Stip   | \$6,210      |           |
|                                      |                                             | 603001 - Benefits OASDI                   | \$77,720     |           |
|                                      |                                             | 603003 - Benefits Dental Insurance        | \$16,028     |           |
|                                      |                                             | 603004 - Benefits Health & Welfare        | \$245,386    |           |
|                                      |                                             | 603005 - Benefits Retirement              | \$417,295    |           |
|                                      |                                             | 603009 - Benefits Non-Indust Disability   | \$3,071      |           |
|                                      |                                             | 603011 - Benefits Life Insurance          | \$613        |           |
|                                      |                                             | 603012 - Benefits Medicare                | \$19,047     |           |
|                                      |                                             | 603013 - Benefits Vision Care             | \$1,128      |           |
|                                      |                                             | 603014 - Benefits LT Disability Insur     | \$216        |           |
|                                      |                                             | 603015 - Benefits Flex Cash               | \$1,536      |           |
|                                      |                                             | 606001 - Travel-In State                  | \$0          |           |
|                                      |                                             | 606002 - Travel-Out of State              | \$2,001      |           |
|                                      |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$900        |           |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                         |             |
|------------------|---------------------------------------------|-----------------------------------------|-------------|
| Subdivision      | Department                                  | Account                                 | Actuals     |
|                  |                                             | 616005 - Info Tech Misc < \$2500        | \$600       |
|                  |                                             | 660003 - SupSrv Other                   | \$5,146     |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor | \$40        |
|                  |                                             | 660835 - Other Rental/Lease Equipment   | \$5,487     |
|                  |                                             | 660928 - Other Non-Catering Food        | \$206       |
|                  | 1017 - CHABSS Dean's Office Total           |                                         | \$2,132,867 |
|                  | 1018 - CHABSS Economics Department          | 601100 - Salaries Acad - Serialized     | \$627,844   |
|                  |                                             | 601303 - Salaries SupStf Student Assist | \$204       |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr  | \$199,664   |
|                  |                                             | 601808 - Salaries Acad Summer           | \$91,411    |
|                  |                                             | 601811 - Salaries SupStf Dpt Chair Stip | \$33,159    |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip | \$1,800     |
|                  |                                             | 603001 - Benefits OASDI                 | \$49,979    |
|                  |                                             | 603003 - Benefits Dental Insurance      | \$11,224    |
|                  |                                             | 603004 - Benefits Health & Welfare      | \$102,715   |
|                  |                                             | 603005 - Benefits Retirement            | \$264,014   |
|                  |                                             | 603011 - Benefits Life Insurance        | \$336       |
|                  |                                             | 603012 - Benefits Medicare              | \$14,200    |
|                  |                                             | 603013 - Benefits Vision Care           | \$821       |
|                  |                                             | 603014 - Benefits LT Disability Insur   | \$332       |
|                  |                                             | 603015 - Benefits Flex Cash             | \$4,752     |
|                  |                                             | 603094 - Employee Moving and Relocation | \$4,700     |
|                  |                                             | 606001 - Travel-In State                | \$592       |
|                  |                                             | 606002 - Travel-Out of State            | \$1,164     |
|                  |                                             | 616005 - Info Tech Misc < \$2500        | \$455       |
|                  |                                             | 660003 - SupSrv Other                   | \$2,151     |
|                  |                                             | 660009 - Professional Development       | \$209       |
|                  |                                             | 660820 - Other Hospitality              | \$360       |
|                  |                                             | 660858 - Other Professional Development | \$3,421     |
|                  |                                             | 660859 - Other Events                   | \$459       |
|                  |                                             | 601835 - Salaries Acad Fac Training     | \$2,400     |
|                  | 1018 - CHABSS Economics Department Total    |                                         | \$1,418,367 |
|                  | 1019 - CHABSS Modern Language Studies       | 601100 - Salaries Acad - Serialized     | \$943,492   |
|                  |                                             | 601300 - Salaries Support Staff         | \$51,734    |
|                  |                                             | 601301 - Salaries SupStf Overtime       | \$421       |
|                  |                                             | 601302 - Salaries Special Consultants   | \$4,500     |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr  | \$992,662   |
|                  |                                             | 601808 - Salaries Acad Summer           | \$134,045   |
|                  |                                             | 601811 - Salaries SupStf Dpt Chair Stip | \$54,209    |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip | \$2,750     |
|                  |                                             | 601821 - Salaries SupStf Bonus/All/Stip | \$750       |
|                  |                                             | 601822 - Salaries Instr Teaching Assoc  | \$21,895    |
|                  |                                             | 603001 - Benefits OASDI                 | \$116,473   |
|                  |                                             | 603003 - Benefits Dental Insurance      | \$21,465    |
|                  |                                             | 603004 - Benefits Health & Welfare      | \$364,888   |
|                  |                                             | 603005 - Benefits Retirement            | \$617,787   |
|                  |                                             | 603011 - Benefits Life Insurance        | \$915       |
|                  |                                             | 603012 - Benefits Medicare              | \$31,339    |
|                  |                                             | 603013 - Benefits Vision Care           | \$2,095     |
|                  |                                             | 603014 - Benefits LT Disability Insur   | \$877       |
|                  |                                             | 606001 - Travel-In State                | \$914       |
|                  |                                             | 606002 - Travel-Out of State            | \$3,848     |
|                  |                                             | 660003 - SupSrv Other                   | \$15,390    |
|                  |                                             | 660009 - Professional Development       | \$340       |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor | \$100       |
|                  |                                             | 660842 - SupSrv Other Prog Student Act  | \$940       |
|                  |                                             | 660858 - Other Professional Development | \$1,221     |
|                  |                                             | 660859 - Other Events                   | \$1,234     |
|                  |                                             | 601835 - Salaries Acad Fac Training     | \$3,600     |
|                  | 1019 - CHABSS Modern Language Studies Total |                                         | \$3,389,883 |
|                  | 1020 - CHABSS History Department            | 601100 - Salaries Acad - Serialized     | \$786,949   |
|                  |                                             | 601103 - Salaries Graduate Assistant    | \$4,326     |
|                  |                                             | 601300 - Salaries Support Staff         | \$53,976    |
|                  |                                             | 601301 - Salaries SupStf Overtime       | \$1,422     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                          |                                           |             |
|------------------|------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                               | Account                                   | Actuals     |
|                  |                                          | 601803 - Salaries Acad Adjunct Acad Yr    | \$443,986   |
|                  |                                          | 601808 - Salaries Acad Summer             | \$71,326    |
|                  |                                          | 601811 - Salaries SupStf Dpt Chair Stip   | \$47,464    |
|                  |                                          | 601820 - Salaries Acad Bonus/Allow/Stip   | \$3,150     |
|                  |                                          | 601822 - Salaries Instr Teaching Assoc    | \$13,305    |
|                  |                                          | 601823 - Salaries SupStf NWS ISA          | \$4,159     |
|                  |                                          | 603001 - Benefits OASDI                   | \$67,159    |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$13,556    |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$205,756   |
|                  |                                          | 603005 - Benefits Retirement              | \$354,487   |
|                  |                                          | 603011 - Benefits Life Insurance          | \$571       |
|                  |                                          | 603012 - Benefits Medicare                | \$20,434    |
|                  |                                          | 603013 - Benefits Vision Care             | \$1,375     |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$510       |
|                  |                                          | 603015 - Benefits Flex Cash               | \$1,680     |
|                  |                                          | 603094 - Employee Moving and Relocation   | \$4,500     |
|                  |                                          | 606001 - Travel-In State                  | \$3,229     |
|                  |                                          | 606002 - Travel-Out of State              | \$6,860     |
|                  |                                          | 606801 - Travel-In State Faculty          | \$1,857     |
|                  |                                          | 606802 - Travel-Out of State Faculty      | (\$1,414)   |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | (\$610)     |
|                  |                                          | 660003 - SupSrv Other                     | \$8,643     |
|                  |                                          | 660090 - Other Expense                    | \$0         |
|                  |                                          | 660805 - SupSrv Member/Subscrip/Sponsor   | \$515       |
|                  |                                          | 660859 - Other Events                     | \$481       |
|                  |                                          | 660928 - Other Non-Catering Food          | \$1,420     |
|                  |                                          | 601835 - Salaries Acad Fac Training       | \$2,100     |
|                  | 1020 - CHABSS History Department Total   |                                           | \$2,123,174 |
|                  | 1021 - CHABSS Liberal Studies Dept       | 601100 - Salaries Acad - Serialized       | \$595,903   |
|                  |                                          | 601300 - Salaries Support Staff           | \$49,095    |
|                  |                                          | 601301 - Salaries SupStf Overtime         | \$1,171     |
|                  |                                          | 601303 - Salaries SupStf Student Assist   | \$190       |
|                  |                                          | 601803 - Salaries Acad Adjunct Acad Yr    | \$391,943   |
|                  |                                          | 601808 - Salaries Acad Summer             | \$66,672    |
|                  |                                          | 601811 - Salaries SupStf Dpt Chair Stip   | \$65,545    |
|                  |                                          | 601820 - Salaries Acad Bonus/Allow/Stip   | \$2,300     |
|                  |                                          | 601823 - Salaries SupStf NWS ISA          | \$1,000     |
|                  |                                          | 603001 - Benefits OASDI                   | \$52,363    |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$16,168    |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$226,479   |
|                  |                                          | 603005 - Benefits Retirement              | \$290,388   |
|                  |                                          | 603011 - Benefits Life Insurance          | \$488       |
|                  |                                          | 603012 - Benefits Medicare                | \$17,258    |
|                  |                                          | 603013 - Benefits Vision Care             | \$1,134     |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$451       |
|                  |                                          | 603015 - Benefits Flex Cash               | \$2,380     |
|                  |                                          | 606001 - Travel-In State                  | \$125       |
|                  |                                          | 606002 - Travel-Out of State              | \$4,572     |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$300       |
|                  |                                          | 616003 - Info Tech Software < \$5000      | \$200       |
|                  |                                          | 660002 - Printing                         | \$6         |
|                  |                                          | 660003 - SupSrv Other                     | \$3,920     |
|                  |                                          | 660009 - Professional Development         | \$1,687     |
|                  |                                          | 660858 - Other Professional Development   | \$756       |
|                  |                                          | 660859 - Other Events                     | \$416       |
|                  |                                          | 660928 - Other Non-Catering Food          | \$667       |
|                  |                                          | 601835 - Salaries Acad Fac Training       | \$700       |
|                  | 1021 - CHABSS Liberal Studies Dept Total |                                           | \$1,794,276 |
|                  | 1022 - CHABSS Literature & Writing       | 601100 - Salaries Acad - Serialized       | \$1,126,213 |
|                  |                                          | 601103 - Salaries Graduate Assistant      | \$5,467     |
|                  |                                          | 601300 - Salaries Support Staff           | \$36,042    |
|                  |                                          | 601803 - Salaries Acad Adjunct Acad Yr    | \$1,272,536 |
|                  |                                          | 601807 - Salaries Acad Substitute         | \$2,387     |
|                  |                                          | 601808 - Salaries Acad Summer             | \$130,837   |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                           |                                         |             |
|------------------|-------------------------------------------|-----------------------------------------|-------------|
| Subdivision      | Department                                | Account                                 | Actuals     |
|                  |                                           | 601811 - Salaries SupStf Dpt Chair Stip | \$45,562    |
|                  |                                           | 601820 - Salaries Acad Bonus/Allow/Stip | \$5,600     |
|                  |                                           | 601822 - Salaries Instr Teaching Assoc  | \$24,114    |
|                  |                                           | 603001 - Benefits OASDI                 | \$129,762   |
|                  |                                           | 603003 - Benefits Dental Insurance      | \$21,353    |
|                  |                                           | 603004 - Benefits Health & Welfare      | \$385,274   |
|                  |                                           | 603005 - Benefits Retirement            | \$673,076   |
|                  |                                           | 603011 - Benefits Life Insurance        | \$1,144     |
|                  |                                           | 603012 - Benefits Medicare              | \$37,741    |
|                  |                                           | 603013 - Benefits Vision Care           | \$2,874     |
|                  |                                           | 603014 - Benefits LT Disability Insur   | \$1,114     |
|                  |                                           | 603015 - Benefits Flex Cash             | \$2,236     |
|                  |                                           | 606001 - Travel-In State                | \$2,328     |
|                  |                                           | 606002 - Travel-Out of State            | \$9,264     |
|                  |                                           | 613001 - Contractual Services           | \$4,588     |
|                  |                                           | 616005 - Info Tech Misc < \$2500        | \$1,459     |
|                  |                                           | 660003 - SupSrv Other                   | \$19,259    |
|                  |                                           | 660858 - Other Professional Development | \$252       |
|                  |                                           | 660859 - Other Events                   | \$191       |
|                  |                                           | 660927 - Other Catering                 | \$340       |
|                  |                                           | 601835 - Salaries Acad Fac Training     | \$4,200     |
|                  | 1022 - CHABSS Literature & Writing Total  |                                         | \$3,945,211 |
|                  | 1025 - CHABSS Philosophy Department       | 601100 - Salaries Acad - Serialized     | \$410,326   |
|                  |                                           | 601300 - Salaries Support Staff         | \$40,141    |
|                  |                                           | 601303 - Salaries SupStf Student Assist | \$591       |
|                  |                                           | 601803 - Salaries Acad Adjunct Acad Yr  | \$464,309   |
|                  |                                           | 601808 - Salaries Acad Summer           | \$161,853   |
|                  |                                           | 601811 - Salaries SupStf Dpt Chair Stip | \$25,764    |
|                  |                                           | 601820 - Salaries Acad Bonus/Allow/Stip | \$5,700     |
|                  |                                           | 603001 - Benefits OASDI                 | \$57,284    |
|                  |                                           | 603003 - Benefits Dental Insurance      | \$14,580    |
|                  |                                           | 603004 - Benefits Health & Welfare      | \$171,595   |
|                  |                                           | 603005 - Benefits Retirement            | \$299,326   |
|                  |                                           | 603011 - Benefits Life Insurance        | \$408       |
|                  |                                           | 603012 - Benefits Medicare              | \$15,817    |
|                  |                                           | 603013 - Benefits Vision Care           | \$931       |
|                  |                                           | 603014 - Benefits LT Disability Insur   | \$378       |
|                  |                                           | 603015 - Benefits Flex Cash             | \$3,216     |
|                  |                                           | 606001 - Travel-In State                | \$0         |
|                  |                                           | 606002 - Travel-Out of State            | \$11,255    |
|                  |                                           | 660003 - SupSrv Other                   | \$1,281     |
|                  |                                           | 660805 - SupSrv Member/Subscrip/Sponsor | \$35        |
|                  |                                           | 660858 - Other Professional Development | \$2,896     |
|                  |                                           | 601835 - Salaries Acad Fac Training     | \$1,400     |
|                  | 1025 - CHABSS Philosophy Department Total |                                         | \$1,689,085 |
|                  | 1027 - CHABSS Political Science Dept      | 601100 - Salaries Acad - Serialized     | \$694,519   |
|                  |                                           | 601300 - Salaries Support Staff         | \$50,568    |
|                  |                                           | 601301 - Salaries SupStf Overtime       | \$11,597    |
|                  |                                           | 601803 - Salaries Acad Adjunct Acad Yr  | \$311,673   |
|                  |                                           | 601808 - Salaries Acad Summer           | \$65,993    |
|                  |                                           | 601811 - Salaries SupStf Dpt Chair Stip | \$38,304    |
|                  |                                           | 601820 - Salaries Acad Bonus/Allow/Stip | \$1,000     |
|                  |                                           | 601823 - Salaries SupStf NWS ISA        | \$1,378     |
|                  |                                           | 603001 - Benefits OASDI                 | \$64,383    |
|                  |                                           | 603003 - Benefits Dental Insurance      | \$9,675     |
|                  |                                           | 603004 - Benefits Health & Welfare      | \$170,004   |
|                  |                                           | 603005 - Benefits Retirement            | \$331,408   |
|                  |                                           | 603011 - Benefits Life Insurance        | \$476       |
|                  |                                           | 603012 - Benefits Medicare              | \$16,870    |
|                  |                                           | 603013 - Benefits Vision Care           | \$1,072     |
|                  |                                           | 603014 - Benefits LT Disability Insur   | \$432       |
|                  |                                           | 603015 - Benefits Flex Cash             | \$2,656     |
|                  |                                           | 606001 - Travel-In State                | \$1,074     |
|                  |                                           | 606002 - Travel-Out of State            | \$786       |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                            |                                           |             |
|------------------|--------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                                 | Account                                   | Actuals     |
|                  |                                            | 606802 - Travel-Out of State Faculty      | (\$790)     |
|                  |                                            | 613001 - Contractual Services             | \$2,393     |
|                  |                                            | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$780       |
|                  |                                            | 616003 - Info Tech Software < \$5000      | \$108       |
|                  |                                            | 616005 - Info Tech Misc < \$2500          | \$939       |
|                  |                                            | 660003 - SupSrv Other                     | \$4,331     |
|                  |                                            | 660805 - SupSrv Member/Subscrip/Sponsor   | \$890       |
|                  |                                            | 660820 - Other Hospitality                | \$2,137     |
|                  |                                            | 660962 - Promotional Items                | \$1,684     |
|                  | 1027 - CHABSS Political Science Dept Total |                                           | \$1,786,340 |
|                  | 1028 - CHABSS Psychology Department        | 601100 - Salaries Acad - Serialized       | \$1,480,479 |
|                  |                                            | 601300 - Salaries Support Staff           | \$156,534   |
|                  |                                            | 601301 - Salaries SupStf Overtime         | \$666       |
|                  |                                            | 601303 - Salaries SupStf Student Assist   | \$1,037     |
|                  |                                            | 601803 - Salaries Acad Adjunct Acad Yr    | \$1,315,139 |
|                  |                                            | 601807 - Salaries Acad Substitute         | \$385       |
|                  |                                            | 601808 - Salaries Acad Summer             | \$120,631   |
|                  |                                            | 601811 - Salaries SupStf Dpt Chair Stip   | \$75,438    |
|                  |                                            | 601820 - Salaries Acad Bonus/Allow/Stip   | \$2,100     |
|                  |                                            | 603001 - Benefits OASDI                   | \$164,274   |
|                  |                                            | 603003 - Benefits Dental Insurance        | \$33,929    |
|                  |                                            | 603004 - Benefits Health & Welfare        | \$540,382   |
|                  |                                            | 603005 - Benefits Retirement              | \$838,385   |
|                  |                                            | 603011 - Benefits Life Insurance          | \$1,495     |
|                  |                                            | 603012 - Benefits Medicare                | \$45,138    |
|                  |                                            | 603013 - Benefits Vision Care             | \$3,431     |
|                  |                                            | 603014 - Benefits LT Disability Insur     | \$1,349     |
|                  |                                            | 603015 - Benefits Flex Cash               | \$3,076     |
|                  |                                            | 603094 - Employee Moving and Relocation   | \$5,500     |
|                  |                                            | 606001 - Travel-In State                  | \$3,837     |
|                  |                                            | 606002 - Travel-Out of State              | \$1,553     |
|                  |                                            | 613001 - Contractual Services             | \$426       |
|                  |                                            | 616003 - Info Tech Software < \$5000      | \$7,495     |
|                  |                                            | 617101 - Serv From between Campuses/CO    | \$500       |
|                  |                                            | 660003 - SupSrv Other                     | \$27,698    |
|                  |                                            | 660017 - Advertising & Promo Publicat     | \$2,958     |
|                  |                                            | 660805 - SupSrv Member/Subscrip/Sponsor   | \$1,332     |
|                  |                                            | 660858 - Other Professional Development   | \$740       |
|                  |                                            | 660927 - Other Catering                   | \$83        |
|                  |                                            | 601835 - Salaries Acad Fac Training       | \$2,300     |
|                  | 1028 - CHABSS Psychology Department Total  |                                           | \$4,838,290 |
|                  | 1029 - CHABSS Sociology Department         | 601100 - Salaries Acad - Serialized       | \$1,699,662 |
|                  |                                            | 601103 - Salaries Graduate Assistant      | \$27,373    |
|                  |                                            | 601300 - Salaries Support Staff           | \$86,247    |
|                  |                                            | 601301 - Salaries SupStf Overtime         | \$1,370     |
|                  |                                            | 601302 - Salaries Special Consultants     | \$2,100     |
|                  |                                            | 601303 - Salaries SupStf Student Assist   | \$8,285     |
|                  |                                            | 601803 - Salaries Acad Adjunct Acad Yr    | \$687,864   |
|                  |                                            | 601808 - Salaries Acad Summer             | \$231,842   |
|                  |                                            | 601811 - Salaries SupStf Dpt Chair Stip   | \$79,878    |
|                  |                                            | 601820 - Salaries Acad Bonus/Allow/Stip   | \$8,450     |
|                  |                                            | 601821 - Salaries SupStf Bonus/All/Stip   | \$0         |
|                  |                                            | 601823 - Salaries SupStf NWS ISA          | \$6,045     |
|                  |                                            | 603001 - Benefits OASDI                   | \$148,487   |
|                  |                                            | 603003 - Benefits Dental Insurance        | \$28,239    |
|                  |                                            | 603004 - Benefits Health & Welfare        | \$468,662   |
|                  |                                            | 603005 - Benefits Retirement              | \$775,894   |
|                  |                                            | 603011 - Benefits Life Insurance          | \$1,093     |
|                  |                                            | 603012 - Benefits Medicare                | \$41,355    |
|                  |                                            | 603013 - Benefits Vision Care             | \$2,549     |
|                  |                                            | 603014 - Benefits LT Disability Insur     | \$1,033     |
|                  |                                            | 603015 - Benefits Flex Cash               | \$1,680     |
|                  |                                            | 603094 - Employee Moving and Relocation   | \$5,500     |
|                  |                                            | 606001 - Travel-In State                  | \$14,066    |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                           |             |
|------------------|---------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                                  | Account                                   | Actuals     |
|                  |                                             | 606002 - Travel-Out of State              | \$11,123    |
|                  |                                             | 613001 - Contractual Services             | \$1,100     |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$2,400     |
|                  |                                             | 616003 - Info Tech Software < \$5000      | \$1,303     |
|                  |                                             | 616005 - Info Tech Misc < \$2500          | \$2,586     |
|                  |                                             | 617001 - Serv from Other Funds/Agencies   | \$193       |
|                  |                                             | 619001 - Equip Other \$2500 - \$4999      | \$5,029     |
|                  |                                             | 660001 - Postage & Freight                | (\$3,054)   |
|                  |                                             | 660002 - Printing                         | (\$1,157)   |
|                  |                                             | 660003 - SupSrv Other                     | \$6,159     |
|                  |                                             | 660009 - Professional Development         | \$1,270     |
|                  |                                             | 660017 - Advertising & Promo Publicat     | \$59        |
|                  |                                             | 660041 - Space Rental                     | \$850       |
|                  |                                             | 660090 - Other Expense                    | \$80        |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$6,213     |
|                  |                                             | 660820 - Other Hospitality                | \$270       |
|                  |                                             | 660832 - Recruitment Faculty              | \$500       |
|                  |                                             | 660842 - SupSrv Other Prog Student Act    | \$658       |
|                  |                                             | 660859 - Other Events                     | \$2,869     |
|                  |                                             | 660927 - Other Catering                   | \$1,605     |
|                  |                                             | 660928 - Other Non-Catering Food          | \$2,578     |
|                  |                                             | 660962 - Promotional Items                | \$269       |
|                  |                                             | 660976 - Conference Registrations         | \$0         |
|                  |                                             | 601835 - Salaries Acad Fac Training       | \$1,700     |
|                  | 1029 - CHABSS Sociology Department Total    |                                           | \$4,372,276 |
|                  | 1030 - CHABSS Media Resources               | 601303 - Salaries SupStf Student Assist   | \$0         |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$0         |
|                  |                                             | 660003 - SupSrv Other                     | \$1,368     |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$337       |
|                  |                                             | 660859 - Other Events                     | \$500       |
|                  | 1030 - CHABSS Media Resources Total         |                                           | \$2,205     |
|                  | 1031 - CHABSS Women's,Gender,Sexualit       | 601100 - Salaries Acad - Serialized       | \$282,294   |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$58,123    |
|                  |                                             | 601807 - Salaries Acad Substitute         | \$6,391     |
|                  |                                             | 601808 - Salaries Acad Summer             | \$85,742    |
|                  |                                             | 601811 - Salaries SupStf Dpt Chair Stip   | \$26,634    |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$3,150     |
|                  |                                             | 603001 - Benefits OASDI                   | \$20,499    |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$3,366     |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$91,067    |
|                  |                                             | 603005 - Benefits Retirement              | \$105,204   |
|                  |                                             | 603011 - Benefits Life Insurance          | \$177       |
|                  |                                             | 603012 - Benefits Medicare                | \$6,676     |
|                  |                                             | 603013 - Benefits Vision Care             | \$404       |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$177       |
|                  |                                             | 606002 - Travel-Out of State              | \$1,065     |
|                  |                                             | 613001 - Contractual Services             | \$2,280     |
|                  |                                             | 660002 - Printing                         | \$99        |
|                  |                                             | 660003 - SupSrv Other                     | \$1,454     |
|                  |                                             | 660820 - Other Hospitality                | \$659       |
|                  |                                             | 660858 - Other Professional Development   | \$705       |
|                  |                                             | 660920 - SupSrv Facilities Services       | \$0         |
|                  |                                             | 660962 - Promotional Items                | \$697       |
|                  |                                             | 601835 - Salaries Acad Fac Training       | \$1,600     |
|                  | 1031 - CHABSS Women's,Gender,Sexualit Total |                                           | \$698,463   |
|                  | 1155 - CHABSS Arts & Lectures               | 601300 - Salaries Support Staff           | \$31,776    |
|                  |                                             | 601303 - Salaries SupStf Student Assist   | \$3,027     |
|                  |                                             | 603001 - Benefits OASDI                   | \$1,544     |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$2,028     |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$25,190    |
|                  |                                             | 603005 - Benefits Retirement              | \$10,168    |
|                  |                                             | 603011 - Benefits Life Insurance          | \$37        |
|                  |                                             | 603012 - Benefits Medicare                | \$361       |
|                  |                                             | 603013 - Benefits Vision Care             | \$84        |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                            |                                           |           |
|------------------|--------------------------------------------|-------------------------------------------|-----------|
| Subdivision      | Department                                 | Account                                   | Actuals   |
|                  |                                            | 613001 - Contractual Services             | \$13,700  |
|                  |                                            | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$300     |
|                  |                                            | 660003 - SupSrv Other                     | \$855     |
|                  |                                            | 660859 - Other Events                     | \$69      |
|                  | 1155 - CHABSS Arts & Lectures Total        |                                           | \$89,139  |
|                  | 1172 - CHABSS Psychology Lab               | 601103 - Salaries Graduate Assistant      | \$78,207  |
|                  |                                            | 613001 - Contractual Services             | \$2,795   |
|                  |                                            | 616003 - Info Tech Software < \$5000      | \$2,000   |
|                  |                                            | 660003 - SupSrv Other                     | \$7,819   |
|                  | 1172 - CHABSS Psychology Lab Total         |                                           | \$90,821  |
|                  | 1173 - CHABSS School of Arts Lab           | 601300 - Salaries Support Staff           | \$236,148 |
|                  |                                            | 601303 - Salaries SupStf Student Assist   | \$23,494  |
|                  |                                            | 603001 - Benefits OASDI                   | \$14,505  |
|                  |                                            | 603003 - Benefits Dental Insurance        | \$4,607   |
|                  |                                            | 603004 - Benefits Health & Welfare        | \$57,932  |
|                  |                                            | 603005 - Benefits Retirement              | \$75,567  |
|                  |                                            | 603011 - Benefits Life Insurance          | \$110     |
|                  |                                            | 603012 - Benefits Medicare                | \$3,392   |
|                  |                                            | 603013 - Benefits Vision Care             | \$251     |
|                  |                                            | 660003 - SupSrv Other                     | \$1,620   |
|                  |                                            | 660920 - SupSrv Facilities Services       | \$1,785   |
|                  | 1173 - CHABSS School of Arts Lab Total     |                                           | \$419,411 |
|                  | 1175 - CHABSS Ethnic Studies Program       | 601100 - Salaries Acad - Serialized       | \$275,002 |
|                  |                                            | 601300 - Salaries Support Staff           | \$3,969   |
|                  |                                            | 601302 - Salaries Special Consultants     | \$2,000   |
|                  |                                            | 601303 - Salaries SupStf Student Assist   | \$4,417   |
|                  |                                            | 601802 - Salaries Acad Adjunct 12 Month   | \$0       |
|                  |                                            | 601803 - Salaries Acad Adjunct Acad Yr    | \$107,742 |
|                  |                                            | 601808 - Salaries Acad Summer             | \$14,893  |
|                  |                                            | 601823 - Salaries SupStf NWS ISA          | \$2,063   |
|                  |                                            | 603001 - Benefits OASDI                   | \$19,625  |
|                  |                                            | 603003 - Benefits Dental Insurance        | \$2,139   |
|                  |                                            | 603004 - Benefits Health & Welfare        | \$40,949  |
|                  |                                            | 603005 - Benefits Retirement              | \$101,395 |
|                  |                                            | 603011 - Benefits Life Insurance          | \$214     |
|                  |                                            | 603012 - Benefits Medicare                | \$5,832   |
|                  |                                            | 603013 - Benefits Vision Care             | \$487     |
|                  |                                            | 603014 - Benefits LT Disability Insur     | \$213     |
|                  |                                            | 603015 - Benefits Flex Cash               | \$1,680   |
|                  |                                            | 606001 - Travel-In State                  | \$5,705   |
|                  |                                            | 606002 - Travel-Out of State              | \$2,203   |
|                  |                                            | 613001 - Contractual Services             | \$5,700   |
|                  |                                            | 660003 - SupSrv Other                     | \$8,024   |
|                  |                                            | 660832 - Recruitment Faculty              | \$3,503   |
|                  |                                            | 660858 - Other Professional Development   | \$1,302   |
|                  | 1175 - CHABSS Ethnic Studies Program Total |                                           | \$609,057 |
|                  | 1176 - CHABSS American Indian Studies      | 601100 - Salaries Acad - Serialized       | \$204,271 |
|                  |                                            | 601300 - Salaries Support Staff           | \$50,860  |
|                  |                                            | 601301 - Salaries SupStf Overtime         | \$23      |
|                  |                                            | 601302 - Salaries Special Consultants     | \$6,000   |
|                  |                                            | 601303 - Salaries SupStf Student Assist   | \$10,241  |
|                  |                                            | 601803 - Salaries Acad Adjunct Acad Yr    | \$305,931 |
|                  |                                            | 601811 - Salaries SupStf Dpt Chair Stip   | \$29,726  |
|                  |                                            | 603001 - Benefits OASDI                   | \$21,256  |
|                  |                                            | 603003 - Benefits Dental Insurance        | \$5,905   |
|                  |                                            | 603004 - Benefits Health & Welfare        | \$101,833 |
|                  |                                            | 603005 - Benefits Retirement              | \$108,489 |
|                  |                                            | 603011 - Benefits Life Insurance          | \$351     |
|                  |                                            | 603012 - Benefits Medicare                | \$8,655   |
|                  |                                            | 603013 - Benefits Vision Care             | \$807     |
|                  |                                            | 603014 - Benefits LT Disability Insur     | \$320     |
|                  |                                            | 606001 - Travel-In State                  | \$2,939   |
|                  |                                            | 606002 - Travel-Out of State              | \$9,555   |
|                  |                                            | 613001 - Contractual Services             | \$320     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                       |                                                       |                    |
|------------------|---------------------------------------|-------------------------------------------------------|--------------------|
| Subdivision      | Department                            | Account                                               | Actuals            |
|                  |                                       | 616002 - Info Tech Hrdwre \$2500 - \$4999             | \$300              |
|                  |                                       | 660003 - SupSrv Other                                 | \$6,064            |
|                  |                                       | 660009 - Professional Development                     | \$1,275            |
|                  |                                       | 660090 - Other Expense                                | \$140              |
|                  |                                       | 660858 - Other Professional Development               | \$217              |
|                  |                                       | 660859 - Other Events                                 | \$6,147            |
|                  |                                       | 660928 - Other Non-Catering Food                      | \$163              |
|                  |                                       | <b>1176 - CHABSS American Indian Studies Total</b>    | <b>\$881,787</b>   |
|                  | 1187 - CHABSS Interdisc&Emerging Prg  | 601100 - Salaries Acad - Serialized                   | \$71,607           |
|                  |                                       | 603012 - Benefits Medicare                            | \$1,038            |
|                  |                                       | 603013 - Benefits Vision Care                         | \$84               |
|                  |                                       | <b>1187 - CHABSS Interdisc&amp;Emerging Prg Total</b> | <b>\$72,729</b>    |
|                  | 1188 - CHABSS Instruction             | 601100 - Salaries Acad - Serialized                   | \$3,908            |
|                  |                                       | 601302 - Salaries Special Consultants                 | \$2,000            |
|                  |                                       | 603003 - Benefits Dental Insurance                    | \$169              |
|                  |                                       | 603004 - Benefits Health & Welfare                    | \$2,374            |
|                  |                                       | 603011 - Benefits Life Insurance                      | \$3                |
|                  |                                       | 603012 - Benefits Medicare                            | \$77               |
|                  |                                       | 603013 - Benefits Vision Care                         | \$7                |
|                  |                                       | 603014 - Benefits LT Disability Insur                 | \$3                |
|                  |                                       | 606001 - Travel-In State                              | \$1,708            |
|                  |                                       | 606002 - Travel-Out of State                          | \$619              |
|                  |                                       | 616101 - Info Tech Interagency Software               | \$2,620            |
|                  |                                       | 617101 - Serv From between Campuses/CO                | \$1,780            |
|                  |                                       | 660003 - SupSrv Other                                 | \$516              |
|                  |                                       | 660009 - Professional Development                     | \$2,378            |
|                  |                                       | 660090 - Other Expense                                | \$9,800            |
|                  |                                       | 660805 - SupSrv Member/Subscrip/Sponsor               | \$248              |
|                  |                                       | 660859 - Other Events                                 | \$332              |
|                  |                                       | 660927 - Other Catering                               | \$116              |
|                  |                                       | 660928 - Other Non-Catering Food                      | \$216              |
|                  |                                       | <b>1188 - CHABSS Instruction Total</b>                | <b>\$28,874</b>    |
|                  | 1207 - CHABSS Anthropology Department | 601100 - Salaries Acad - Serialized                   | \$526,065          |
|                  |                                       | 601300 - Salaries Support Staff                       | \$51,684           |
|                  |                                       | 601803 - Salaries Acad Adjunct Acad Yr                | \$108,206          |
|                  |                                       | 601808 - Salaries Acad Summer                         | \$5,729            |
|                  |                                       | 601811 - Salaries SupStf Dpt Chair Stip               | \$33,407           |
|                  |                                       | 601820 - Salaries Acad Bonus/Allow/Stip               | \$1,400            |
|                  |                                       | 601821 - Salaries SupStf Bonus/All/Stip               | \$750              |
|                  |                                       | 603001 - Benefits OASDI                               | \$42,688           |
|                  |                                       | 603003 - Benefits Dental Insurance                    | \$10,517           |
|                  |                                       | 603004 - Benefits Health & Welfare                    | \$163,993          |
|                  |                                       | 603005 - Benefits Retirement                          | \$217,187          |
|                  |                                       | 603011 - Benefits Life Insurance                      | \$320              |
|                  |                                       | 603012 - Benefits Medicare                            | \$10,682           |
|                  |                                       | 603013 - Benefits Vision Care                         | \$696              |
|                  |                                       | 603014 - Benefits LT Disability Insur                 | \$283              |
|                  |                                       | 606001 - Travel-In State                              | \$910              |
|                  |                                       | 606002 - Travel-Out of State                          | \$9,646            |
|                  |                                       | 660003 - SupSrv Other                                 | \$4,616            |
|                  |                                       | 660009 - Professional Development                     | \$600              |
|                  |                                       | 660090 - Other Expense                                | \$2                |
|                  |                                       | 660820 - Other Hospitality                            | \$6                |
|                  |                                       | 660858 - Other Professional Development               | \$265              |
|                  |                                       | 601835 - Salaries Acad Fac Training                   | \$1,000            |
|                  |                                       | <b>1207 - CHABSS Anthropology Department Total</b>    | <b>\$1,190,652</b> |
|                  | 1217 - CHABSS CHAD                    | 601103 - Salaries Graduate Assistant                  | \$3,345            |
|                  |                                       | 601823 - Salaries SupStf NWS ISA                      | \$10,063           |
|                  |                                       | 606001 - Travel-In State                              | \$6,227            |
|                  |                                       | 606002 - Travel-Out of State                          | \$4,674            |
|                  |                                       | 606803 - Travel-In State Student                      | \$384              |
|                  |                                       | 616002 - Info Tech Hrdwre \$2500 - \$4999             | \$6,155            |
|                  |                                       | 660003 - SupSrv Other                                 | \$9,144            |
|                  |                                       | 660009 - Professional Development                     | \$9,592            |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs                            |                                             |                                         |           |           |
|---------------------------------------------|---------------------------------------------|-----------------------------------------|-----------|-----------|
| Subdivision                                 | Department                                  | Account                                 | Actuals   |           |
|                                             |                                             | 660805 - SupSrv Member/Subscrip/Sponsor | \$2,119   |           |
|                                             |                                             | 660820 - Other Hospitality              | \$7,169   |           |
|                                             |                                             | 660858 - Other Professional Development | \$400     |           |
|                                             |                                             | 660859 - Other Events                   | \$0       |           |
|                                             |                                             | 660920 - SupSrv Facilities Services     | \$2,373   |           |
|                                             |                                             | 660976 - Conference Registrations       | \$793     |           |
|                                             | 1217 - CHABSS CHAD Total                    |                                         |           | \$62,438  |
|                                             | 1233 - CHABSS Anthropology Lab              | 601303 - Salaries SupStf Student Assist | \$1,595   |           |
|                                             |                                             | 606001 - Travel-In State                | \$499     |           |
|                                             |                                             | 606002 - Travel-Out of State            | \$2,352   |           |
|                                             |                                             | 613001 - Contractual Services           | \$1,700   |           |
|                                             |                                             | 660003 - SupSrv Other                   | \$34,946  |           |
|                                             |                                             | 660820 - Other Hospitality              | \$260     |           |
|                                             |                                             | 660859 - Other Events                   | \$533     |           |
|                                             | 1233 - CHABSS Anthropology Lab Total        |                                         |           | \$41,886  |
|                                             | 1235 - CHABSS Global Studies Dept           | 601100 - Salaries Acad - Serialized     | \$286,422 |           |
|                                             |                                             | 601803 - Salaries Acad Adjunct Acad Yr  | \$47,033  |           |
|                                             |                                             | 601808 - Salaries Acad Summer           | \$18,167  |           |
|                                             |                                             | 601811 - Salaries SupStf Dpt Chair Stip | \$22,757  |           |
|                                             |                                             | 601820 - Salaries Acad Bonus/Allow/Stip | \$450     |           |
|                                             |                                             | 601823 - Salaries SupStf NWS ISA        | \$1,293   |           |
|                                             |                                             | 603001 - Benefits OASDI                 | \$18,046  |           |
|                                             |                                             | 603003 - Benefits Dental Insurance      | \$4,607   |           |
|                                             |                                             | 603004 - Benefits Health & Welfare      | \$63,184  |           |
|                                             |                                             | 603005 - Benefits Retirement            | \$95,574  |           |
|                                             |                                             | 603009 - Benefits Non-Indust Disability | \$464     |           |
|                                             |                                             | 603011 - Benefits Life Insurance        | \$125     |           |
|                                             |                                             | 603012 - Benefits Medicare              | \$5,300   |           |
|                                             |                                             | 603013 - Benefits Vision Care           | \$327     |           |
|                                             |                                             | 603014 - Benefits LT Disability Insur   | \$125     |           |
|                                             |                                             | 606002 - Travel-Out of State            | \$675     |           |
|                                             |                                             | 616005 - Info Tech Misc < \$2500        | \$724     |           |
|                                             |                                             | 660003 - SupSrv Other                   | \$1,086   |           |
|                                             |                                             | 660805 - SupSrv Member/Subscrip/Sponsor | \$524     |           |
|                                             |                                             | 660820 - Other Hospitality              | \$185     |           |
|                                             |                                             | 660858 - Other Professional Development | \$226     |           |
|                                             |                                             | 660962 - Promotional Items              | \$408     |           |
|                                             | 1235 - CHABSS Global Studies Dept Total     |                                         |           | \$567,700 |
|                                             | 1268 - CHABSS Digital History Lab           | 601303 - Salaries SupStf Student Assist | \$4,828   |           |
|                                             |                                             | 660003 - SupSrv Other                   | \$1,142   |           |
|                                             | 1268 - CHABSS Digital History Lab Total     |                                         |           | \$5,970   |
|                                             | 1327 - CHABSS Music Crse fees-SpecCon       | 613001 - Contractual Services           | \$6,230   |           |
|                                             |                                             | 660002 - Printing                       | \$76      |           |
|                                             |                                             | 660003 - SupSrv Other                   | \$1,870   |           |
|                                             | 1327 - CHABSS Music Crse fees-SpecCon Total |                                         |           | \$8,176   |
| 1328 - CHABSS Psych Lab - Course Fees       | 660003 - SupSrv Other                       | \$7,449                                 |           |           |
| 1328 - CHABSS Psych Lab - Course Fees Total |                                             |                                         | \$7,449   |           |
| 1329 - CHABSS AMD Crse Fees                 | 601302 - Salaries Special Consultants       | \$440                                   |           |           |
|                                             | 603012 - Benefits Medicare                  | \$6                                     |           |           |
|                                             | 613001 - Contractual Services               | \$220                                   |           |           |
|                                             | 660002 - Printing                           | \$1,073                                 |           |           |
|                                             | 660003 - SupSrv Other                       | \$13,547                                |           |           |
| 1329 - CHABSS AMD Crse Fees Total           |                                             |                                         | \$15,287  |           |
| 1337 - CHABSS Environmental Studies         | 601100 - Salaries Acad - Serialized         | \$200,110                               |           |           |
|                                             | 601803 - Salaries Acad Adjunct Acad Yr      | \$32,606                                |           |           |
|                                             | 601808 - Salaries Acad Summer               | \$9,869                                 |           |           |
|                                             | 601820 - Salaries Acad Bonus/Allow/Stip     | \$200                                   |           |           |
|                                             | 603001 - Benefits OASDI                     | \$13,737                                |           |           |
|                                             | 603003 - Benefits Dental Insurance          | \$3,888                                 |           |           |
|                                             | 603004 - Benefits Health & Welfare          | \$52,416                                |           |           |
|                                             | 603005 - Benefits Retirement                | \$71,709                                |           |           |
|                                             | 603011 - Benefits Life Insurance            | \$70                                    |           |           |
|                                             | 603012 - Benefits Medicare                  | \$3,477                                 |           |           |
|                                             | 603013 - Benefits Vision Care               | \$160                                   |           |           |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                           |           |
|------------------|---------------------------------------------|-------------------------------------------|-----------|
| Subdivision      | Department                                  | Account                                   | Actuals   |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$70      |
|                  |                                             | 606002 - Travel-Out of State              | \$6,516   |
|                  |                                             | 660003 - SupSrv Other                     | \$2,787   |
|                  |                                             | 660009 - Professional Development         | \$4,929   |
|                  |                                             | 660859 - Other Events                     | \$444     |
|                  |                                             | 660928 - Other Non-Catering Food          | \$43      |
|                  | 1337 - CHABSS Environmental Studies Total   |                                           | \$403,030 |
|                  | 1338 - CHABSS MiscInstructnlAssignmnt       | 601803 - Salaries Acad Adjunct Acad Yr    | \$17,185  |
|                  |                                             | 603001 - Benefits OASDI                   | \$980     |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$169     |
|                  |                                             | 603005 - Benefits Retirement              | \$5,056   |
|                  |                                             | 603011 - Benefits Life Insurance          | \$3       |
|                  |                                             | 603012 - Benefits Medicare                | \$249     |
|                  |                                             | 603013 - Benefits Vision Care             | \$7       |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$3       |
|                  | 1338 - CHABSS MiscInstructnlAssignmnt Total |                                           | \$23,652  |
|                  | 1353 - CHABSS Social Sciences Program       | 601100 - Salaries Acad - Serialized       | \$237,660 |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$93,896  |
|                  |                                             | 601808 - Salaries Acad Summer             | \$16,763  |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$450     |
|                  |                                             | 601823 - Salaries SupStf NWS ISA          | \$2,466   |
|                  |                                             | 603001 - Benefits OASDI                   | \$20,224  |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$3,296   |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$52,439  |
|                  |                                             | 603005 - Benefits Retirement              | \$104,439 |
|                  |                                             | 603011 - Benefits Life Insurance          | \$125     |
|                  |                                             | 603012 - Benefits Medicare                | \$5,047   |
|                  |                                             | 603013 - Benefits Vision Care             | \$258     |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$125     |
|                  |                                             | 606001 - Travel-In State                  | \$878     |
|                  |                                             | 606002 - Travel-Out of State              | \$0       |
|                  |                                             | 660003 - SupSrv Other                     | \$661     |
|                  |                                             | 660820 - Other Hospitality                | \$1,126   |
|                  |                                             | 660858 - Other Professional Development   | \$395     |
|                  | 1353 - CHABSS Social Sciences Program Total |                                           | \$540,246 |
|                  | 1354 - CHABSS Facilities & Operations       | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$21,909  |
|                  |                                             | 616005 - Info Tech Misc < \$2500          | \$1,419   |
|                  |                                             | 619805 - Equip Other Vehicles             | \$24,277  |
|                  |                                             | 660003 - SupSrv Other                     | \$15,469  |
|                  |                                             | 660803 - SupSrv Furniture < \$5000        | \$1,392   |
|                  |                                             | 660835 - Other Rental/Lease Equipment     | \$31,095  |
|                  |                                             | 660920 - SupSrv Facilities Services       | \$19,615  |
|                  | 1354 - CHABSS Facilities & Operations Total |                                           | \$115,176 |
|                  | 1355 - CHABSS College-Wide Activities       | 601302 - Salaries Special Consultants     | \$300     |
|                  |                                             | 603012 - Benefits Medicare                | \$4       |
|                  |                                             | 604803 - Cell Phone Reimb                 | \$150     |
|                  |                                             | 606001 - Travel-In State                  | \$709     |
|                  |                                             | 606803 - Travel-In State Student          | \$1,175   |
|                  |                                             | 606804 - Travel-Out of State Student      | \$1,379   |
|                  |                                             | 660002 - Printing                         | \$130     |
|                  |                                             | 660003 - SupSrv Other                     | \$8,245   |
|                  |                                             | 660009 - Professional Development         | \$50      |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$0       |
|                  |                                             | 660859 - Other Events                     | \$5,138   |
|                  |                                             | 660928 - Other Non-Catering Food          | \$14,029  |
|                  |                                             | 660962 - Promotional Items                | \$5,466   |
|                  | 1355 - CHABSS College-Wide Activities Total |                                           | \$36,776  |
|                  | 1365 - CHABSS Liberal Studies Lab           | 601823 - Salaries SupStf NWS ISA          | \$752     |
|                  |                                             | 619804 - Equip Instructional > \$5000     | \$463     |
|                  |                                             | 660003 - SupSrv Other                     | \$27      |
|                  | 1365 - CHABSS Liberal Studies Lab Total     |                                           | \$1,242   |
|                  | 1376 - CHABSS Music Department              | 601100 - Salaries Acad - Serialized       | \$439,832 |
|                  |                                             | 601300 - Salaries Support Staff           | \$40,925  |
|                  |                                             | 601301 - Salaries SupStf Overtime         | \$1,059   |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                      |                                           |             |
|------------------|--------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                           | Account                                   | Actuals     |
|                  |                                      | 601302 - Salaries Special Consultants     | \$140       |
|                  |                                      | 601303 - Salaries SupStf Student Assist   | \$689       |
|                  |                                      | 601803 - Salaries Acad Adjunct Acad Yr    | \$177,239   |
|                  |                                      | 601806 - Salaries Acad Special Session    | \$39,707    |
|                  |                                      | 601807 - Salaries Acad Substitute         | \$405       |
|                  |                                      | 601808 - Salaries Acad Summer             | \$6,870     |
|                  |                                      | 601811 - Salaries SupStf Dpt Chair Stip   | \$26,462    |
|                  |                                      | 601820 - Salaries Acad Bonus/Allow/Stip   | \$0         |
|                  |                                      | 601821 - Salaries SupStf Bonus/All/Stip   | \$2,300     |
|                  |                                      | 601823 - Salaries SupStf NWS ISA          | \$745       |
|                  |                                      | 603001 - Benefits OASDI                   | \$35,882    |
|                  |                                      | 603003 - Benefits Dental Insurance        | \$7,859     |
|                  |                                      | 603004 - Benefits Health & Welfare        | \$132,452   |
|                  |                                      | 603005 - Benefits Retirement              | \$186,568   |
|                  |                                      | 603011 - Benefits Life Insurance          | \$339       |
|                  |                                      | 603012 - Benefits Medicare                | \$10,545    |
|                  |                                      | 603013 - Benefits Vision Care             | \$773       |
|                  |                                      | 603014 - Benefits LT Disability Insur     | \$308       |
|                  |                                      | 606001 - Travel-In State                  | \$848       |
|                  |                                      | 606002 - Travel-Out of State              | \$3,800     |
|                  |                                      | 613001 - Contractual Services             | \$300       |
|                  |                                      | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$0         |
|                  |                                      | 660003 - SupSrv Other                     | \$9,625     |
|                  |                                      | 660090 - Other Expense                    | \$1,072     |
|                  |                                      | 660805 - SupSrv Member/Subscrip/Sponsor   | \$630       |
|                  |                                      | 660920 - SupSrv Facilities Services       | \$0         |
|                  |                                      | 660928 - Other Non-Catering Food          | \$105       |
|                  |                                      | 601835 - Salaries Acad Fac Training       | \$200       |
|                  | 1376 - CHABSS Music Department Total |                                           | \$1,127,677 |
|                  | 1377 - CHABSS Music Lab              | 601300 - Salaries Support Staff           | \$3,526     |
|                  |                                      | 601302 - Salaries Special Consultants     | \$525       |
|                  |                                      | 603012 - Benefits Medicare                | \$59        |
|                  |                                      | 613001 - Contractual Services             | \$7,020     |
|                  |                                      | 616003 - Info Tech Software < \$5000      | \$6,975     |
|                  |                                      | 616802 - Info Tech Software > \$5000      | \$3,450     |
|                  |                                      | 660002 - Printing                         | \$189       |
|                  |                                      | 660003 - SupSrv Other                     | \$17,794    |
|                  |                                      | 660807 - SupSrv Permit/License            | \$380       |
|                  | 1377 - CHABSS Music Lab Total        |                                           | \$39,918    |
|                  | 1378 - CHABSS Art, Media & Design    | 601100 - Salaries Acad - Serialized       | \$615,026   |
|                  |                                      | 601300 - Salaries Support Staff           | \$50,689    |
|                  |                                      | 601301 - Salaries SupStf Overtime         | \$3,616     |
|                  |                                      | 601302 - Salaries Special Consultants     | \$400       |
|                  |                                      | 601303 - Salaries SupStf Student Assist   | \$0         |
|                  |                                      | 601803 - Salaries Acad Adjunct Acad Yr    | \$558,588   |
|                  |                                      | 601808 - Salaries Acad Summer             | \$25,879    |
|                  |                                      | 601811 - Salaries SupStf Dpt Chair Stip   | \$53,621    |
|                  |                                      | 601820 - Salaries Acad Bonus/Allow/Stip   | \$1,450     |
|                  |                                      | 603001 - Benefits OASDI                   | \$55,642    |
|                  |                                      | 603003 - Benefits Dental Insurance        | \$9,045     |
|                  |                                      | 603004 - Benefits Health & Welfare        | \$160,402   |
|                  |                                      | 603005 - Benefits Retirement              | \$288,468   |
|                  |                                      | 603011 - Benefits Life Insurance          | \$616       |
|                  |                                      | 603012 - Benefits Medicare                | \$18,946    |
|                  |                                      | 603013 - Benefits Vision Care             | \$1,489     |
|                  |                                      | 603014 - Benefits LT Disability Insur     | \$578       |
|                  |                                      | 603015 - Benefits Flex Cash               | \$3,360     |
|                  |                                      | 606002 - Travel-Out of State              | \$4,357     |
|                  |                                      | 613001 - Contractual Services             | \$16,750    |
|                  |                                      | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,877     |
|                  |                                      | 660002 - Printing                         | \$0         |
|                  |                                      | 660003 - SupSrv Other                     | \$17,493    |
|                  |                                      | 660820 - Other Hospitality                | \$96        |
|                  |                                      | 601835 - Salaries Acad Fac Training       | \$500       |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                           |             |
|------------------|---------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                                  | Account                                   | Actuals     |
|                  | 1378 - CHABSS Art, Media & Design Total     |                                           | \$1,888,888 |
|                  | 1379 - CHABSS Art, Media & Design Lab       | 601303 - Salaries SupStf Student Assist   | \$3,456     |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$600       |
|                  |                                             | 660002 - Printing                         | \$179       |
|                  |                                             | 660003 - SupSrv Other                     | \$58,460    |
|                  | 1379 - CHABSS Art, Media & Design Lab Total |                                           | \$62,696    |
|                  | 1380 - CHABSS Dance Program                 | 601100 - Salaries Acad - Serialized       | \$195,334   |
|                  |                                             | 601303 - Salaries SupStf Student Assist   | \$891       |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$117,526   |
|                  |                                             | 601808 - Salaries Acad Summer             | \$8,239     |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$450       |
|                  |                                             | 603001 - Benefits OASDI                   | \$17,306    |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$1,499     |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$34,605    |
|                  |                                             | 603005 - Benefits Retirement              | \$90,634    |
|                  |                                             | 603011 - Benefits Life Insurance          | \$179       |
|                  |                                             | 603012 - Benefits Medicare                | \$4,683     |
|                  |                                             | 603013 - Benefits Vision Care             | \$410       |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$179       |
|                  |                                             | 603015 - Benefits Flex Cash               | \$700       |
|                  |                                             | 606001 - Travel-In State                  | \$1,279     |
|                  |                                             | 606002 - Travel-Out of State              | \$3,046     |
|                  |                                             | 613001 - Contractual Services             | \$1,300     |
|                  |                                             | 660003 - SupSrv Other                     | \$12,512    |
|                  | 1380 - CHABSS Dance Program Total           |                                           | \$490,774   |
|                  | 1381 - CHABSS Dance Lab                     | 601302 - Salaries Special Consultants     | \$2,500     |
|                  |                                             | 601303 - Salaries SupStf Student Assist   | \$488       |
|                  |                                             | 603012 - Benefits Medicare                | \$36        |
|                  |                                             | 613001 - Contractual Services             | \$4,000     |
|                  |                                             | 660003 - SupSrv Other                     | \$41,940    |
|                  | 1381 - CHABSS Dance Lab Total               |                                           | \$48,965    |
|                  | 1382 - CHABSS Theatre Program               | 601100 - Salaries Acad - Serialized       | \$300,122   |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$118,396   |
|                  |                                             | 601808 - Salaries Acad Summer             | \$18,121    |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$500       |
|                  |                                             | 603001 - Benefits OASDI                   | \$20,852    |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$4,504     |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$76,848    |
|                  |                                             | 603005 - Benefits Retirement              | \$106,140   |
|                  |                                             | 603011 - Benefits Life Insurance          | \$177       |
|                  |                                             | 603012 - Benefits Medicare                | \$6,399     |
|                  |                                             | 603013 - Benefits Vision Care             | \$411       |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$173       |
|                  |                                             | 603094 - Employee Moving and Relocation   | \$4,000     |
|                  |                                             | 606002 - Travel-Out of State              | \$2,056     |
|                  |                                             | 606802 - Travel-Out of State Faculty      | (\$900)     |
|                  |                                             | 613001 - Contractual Services             | \$2,300     |
|                  |                                             | 660003 - SupSrv Other                     | \$5,177     |
|                  |                                             | 660807 - SupSrv Permit/License            | \$2,175     |
|                  | 1382 - CHABSS Theatre Program Total         |                                           | \$667,452   |
|                  | 1383 - CHABSS Theatre Lab                   | 601300 - Salaries Support Staff           | \$2,000     |
|                  |                                             | 601301 - Salaries SupStf Overtime         | \$251       |
|                  |                                             | 601302 - Salaries Special Consultants     | \$6,000     |
|                  |                                             | 603001 - Benefits OASDI                   | \$16        |
|                  |                                             | 603012 - Benefits Medicare                | \$120       |
|                  |                                             | 613001 - Contractual Services             | \$14,799    |
|                  |                                             | 660002 - Printing                         | \$479       |
|                  |                                             | 660003 - SupSrv Other                     | \$5,077     |
|                  |                                             | 660807 - SupSrv Permit/License            | \$1,828     |
|                  |                                             | 660859 - Other Events                     | \$502       |
|                  | 1383 - CHABSS Theatre Lab Total             |                                           | \$31,071    |
|                  | 1015 - CHABSS Comm and Media Studies        | 601100 - Salaries Acad - Serialized       | \$1,170,762 |
|                  |                                             | 601300 - Salaries Support Staff           | \$53,928    |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$919,673   |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs                     |                              |                                            |              |                       |         |
|--------------------------------------|------------------------------|--------------------------------------------|--------------|-----------------------|---------|
| Subdivision                          | Department                   | Account                                    | Actuals      |                       |         |
|                                      |                              | 601807 - Salaries Acad Substitute          | \$2,310      |                       |         |
|                                      |                              | 601808 - Salaries Acad Summer              | \$64,257     |                       |         |
|                                      |                              | 601811 - Salaries SupStf Dpt Chair Stip    | \$57,553     |                       |         |
|                                      |                              | 601820 - Salaries Acad Bonus/Allow/Stip    | \$3,200      |                       |         |
|                                      |                              | 601823 - Salaries SupStf NWS ISA           | \$1,361      |                       |         |
|                                      |                              | 603001 - Benefits OASDI                    | \$125,644    |                       |         |
|                                      |                              | 603003 - Benefits Dental Insurance         | \$21,891     |                       |         |
|                                      |                              | 603004 - Benefits Health & Welfare         | \$383,451    |                       |         |
|                                      |                              | 603005 - Benefits Retirement               | \$651,173    |                       |         |
|                                      |                              | 603011 - Benefits Life Insurance           | \$924        |                       |         |
|                                      |                              | 603012 - Benefits Medicare                 | \$32,836     |                       |         |
|                                      |                              | 603013 - Benefits Vision Care              | \$2,276      |                       |         |
|                                      |                              | 603014 - Benefits LT Disability Insur      | \$892        |                       |         |
|                                      |                              | 603015 - Benefits Flex Cash                | \$560        |                       |         |
|                                      |                              | 604090 - Other Communications < \$5000     | \$99         |                       |         |
|                                      |                              | 606001 - Travel-In State                   | \$559        |                       |         |
|                                      |                              | 606002 - Travel-Out of State               | \$9,769      |                       |         |
|                                      |                              | 606802 - Travel-Out of State Faculty       | \$9,362      |                       |         |
|                                      |                              | 606803 - Travel-In State Student           | \$255        |                       |         |
|                                      |                              | 613001 - Contractual Services              | \$6,000      |                       |         |
|                                      |                              | 616002 - Info Tech Hrdwre \$2500 - \$4999  | \$735        |                       |         |
|                                      |                              | 619002 - Equip Instructional < \$5000      | \$1,868      |                       |         |
|                                      |                              | 660003 - SupSrv Other                      | \$5,968      |                       |         |
|                                      |                              | 660009 - Professional Development          | \$3,891      |                       |         |
|                                      |                              | 660041 - Space Rental                      | \$0          |                       |         |
|                                      |                              | 660805 - SupSrv Member/Subscrip/Sponsor    | \$2,027      |                       |         |
|                                      |                              | 660820 - Other Hospitality                 | \$161        |                       |         |
|                                      |                              | 660859 - Other Events                      | \$749        |                       |         |
|                                      |                              | 660927 - Other Catering                    | \$759        |                       |         |
|                                      |                              | 660962 - Promotional Items                 | \$490        |                       |         |
|                                      |                              | 601835 - Salaries Acad Fac Training        | \$2,550      |                       |         |
|                                      |                              | 1015 - CHABSS Comm and Media Studies Total |              | \$3,537,932           |         |
|                                      |                              | 1128 - CHABSS Film Studies Program         |              | 660003 - SupSrv Other | \$200   |
|                                      |                              | 1128 - CHABSS Film Studies Program Total   |              | \$200                 |         |
|                                      |                              | 1386 - CHABSS SoA Equip Late fees          |              | 660003 - SupSrv Other | \$1,413 |
|                                      |                              | 1386 - CHABSS SoA Equip Late fees Total    |              | \$1,413               |         |
| College of Hum,Arts,Behv,SocSc Total |                              |                                            | \$41,298,921 |                       |         |
| College of STEM                      | 1013 - CSTEM Biology Program | 601100 - Salaries Acad - Serialized        | \$2,138,775  |                       |         |
|                                      |                              | 601103 - Salaries Graduate Assistant       | \$4,513      |                       |         |
|                                      |                              | 601300 - Salaries Support Staff            | \$667,181    |                       |         |
|                                      |                              | 601301 - Salaries SupStf Overtime          | \$7,772      |                       |         |
|                                      |                              | 601803 - Salaries Acad Adjunct Acad Yr     | \$1,233,590  |                       |         |
|                                      |                              | 601807 - Salaries Acad Substitute          | \$3,298      |                       |         |
|                                      |                              | 601808 - Salaries Acad Summer              | \$76,440     |                       |         |
|                                      |                              | 601811 - Salaries SupStf Dpt Chair Stip    | \$54,251     |                       |         |
|                                      |                              | 601820 - Salaries Acad Bonus/Allow/Stip    | \$2,350      |                       |         |
|                                      |                              | 601822 - Salaries Instr Teaching Assoc     | \$15,531     |                       |         |
|                                      |                              | 601823 - Salaries SupStf NWS ISA           | \$4,843      |                       |         |
|                                      |                              | 603001 - Benefits OASDI                    | \$232,604    |                       |         |
|                                      |                              | 603003 - Benefits Dental Insurance         | \$46,507     |                       |         |
|                                      |                              | 603004 - Benefits Health & Welfare         | \$794,177    |                       |         |
|                                      |                              | 603005 - Benefits Retirement               | \$1,213,812  |                       |         |
|                                      |                              | 603011 - Benefits Life Insurance           | \$2,016      |                       |         |
|                                      |                              | 603012 - Benefits Medicare                 | \$61,382     |                       |         |
|                                      |                              | 603013 - Benefits Vision Care              | \$4,510      |                       |         |
|                                      |                              | 603014 - Benefits LT Disability Insur      | \$1,584      |                       |         |
|                                      |                              | 603015 - Benefits Flex Cash                | \$2,380      |                       |         |
|                                      |                              | 603094 - Employee Moving and Relocation    | \$8,000      |                       |         |
|                                      |                              | 606001 - Travel-In State                   | \$1,187      |                       |         |
|                                      |                              | 606002 - Travel-Out of State               | \$5,563      |                       |         |
|                                      |                              | 606803 - Travel-In State Student           | \$369        |                       |         |
|                                      |                              | 616002 - Info Tech Hrdwre \$2500 - \$4999  | \$10,337     |                       |         |
|                                      |                              | 616003 - Info Tech Software < \$5000       | \$475        |                       |         |
|                                      |                              | 616005 - Info Tech Misc < \$2500           | \$2,209      |                       |         |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                       |                                           |             |
|------------------|---------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                            | Account                                   | Actuals     |
|                  |                                       | 616810 - Info Tech Hardware > \$5000      | \$7,156     |
|                  |                                       | 660003 - SupSrv Other                     | \$38,072    |
|                  |                                       | 660090 - Other Expense                    | \$20        |
|                  |                                       | 660803 - SupSrv Furniture < \$5000        | \$2,963     |
|                  |                                       | 660805 - SupSrv Member/Subscrip/Sponsor   | \$1,191     |
|                  |                                       | 660820 - Other Hospitality                | \$244       |
|                  |                                       | 660832 - Recruitment Faculty              | \$4,530     |
|                  |                                       | 660835 - Other Rental/Lease Equipment     | \$8,315     |
|                  |                                       | 660859 - Other Events                     | \$1,311     |
|                  |                                       | 660920 - SupSrv Facilities Services       | \$2,135     |
|                  |                                       | 660928 - Other Non-Catering Food          | \$548       |
|                  |                                       | 660976 - Conference Registrations         | \$1,620     |
|                  |                                       | 690002 - Prior Year Expenditure Adjust    | (\$9,836)   |
|                  |                                       | 601835 - Salaries Acad Fac Training       | \$4,850     |
|                  | 1013 - CSTEM Biology Program Total    |                                           | \$6,658,775 |
|                  | 1014 - CSTEM Chemistry Program        | 601100 - Salaries Acad - Serialized       | \$712,233   |
|                  |                                       | 601103 - Salaries Graduate Assistant      | \$3,477     |
|                  |                                       | 601300 - Salaries Support Staff           | \$386,267   |
|                  |                                       | 601301 - Salaries SupStf Overtime         | \$14,770    |
|                  |                                       | 601803 - Salaries Acad Adjunct Acad Yr    | \$960,444   |
|                  |                                       | 601807 - Salaries Acad Substitute         | \$742       |
|                  |                                       | 601808 - Salaries Acad Summer             | \$83,185    |
|                  |                                       | 601811 - Salaries SupStf Dpt Chair Stip   | \$54,552    |
|                  |                                       | 601820 - Salaries Acad Bonus/Allow/Stip   | \$2,995     |
|                  |                                       | 601823 - Salaries SupStf NWS ISA          | \$1,172     |
|                  |                                       | 603001 - Benefits OASDI                   | \$114,646   |
|                  |                                       | 603003 - Benefits Dental Insurance        | \$28,111    |
|                  |                                       | 603004 - Benefits Health & Welfare        | \$374,712   |
|                  |                                       | 603005 - Benefits Retirement              | \$597,534   |
|                  |                                       | 603011 - Benefits Life Insurance          | \$969       |
|                  |                                       | 603012 - Benefits Medicare                | \$32,833    |
|                  |                                       | 603013 - Benefits Vision Care             | \$2,213     |
|                  |                                       | 603014 - Benefits LT Disability Insur     | \$716       |
|                  |                                       | 603015 - Benefits Flex Cash               | \$7,556     |
|                  |                                       | 603094 - Employee Moving and Relocation   | \$10,000    |
|                  |                                       | 606001 - Travel-In State                  | \$1,960     |
|                  |                                       | 606002 - Travel-Out of State              | \$574       |
|                  |                                       | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$385       |
|                  |                                       | 616005 - Info Tech Misc < \$2500          | \$1,360     |
|                  |                                       | 660003 - SupSrv Other                     | \$2,788     |
|                  |                                       | 660009 - Professional Development         | \$1,123     |
|                  |                                       | 660803 - SupSrv Furniture < \$5000        | \$329       |
|                  |                                       | 660805 - SupSrv Member/Subscrip/Sponsor   | \$1,462     |
|                  |                                       | 660820 - Other Hospitality                | \$2,268     |
|                  |                                       | 660832 - Recruitment Faculty              | \$6,200     |
|                  |                                       | 660835 - Other Rental/Lease Equipment     | \$6,050     |
|                  |                                       | 660858 - Other Professional Development   | \$4,955     |
|                  |                                       | 660976 - Conference Registrations         | \$3,062     |
|                  |                                       | 601835 - Salaries Acad Fac Training       | \$4,550     |
|                  | 1014 - CSTEM Chemistry Program Total  |                                           | \$3,426,193 |
|                  | 1016 - CSTEM Computer Science Program | 601100 - Salaries Acad - Serialized       | \$1,799,926 |
|                  |                                       | 601103 - Salaries Graduate Assistant      | \$6,892     |
|                  |                                       | 601300 - Salaries Support Staff           | \$17,627    |
|                  |                                       | 601302 - Salaries Special Consultants     | \$1,000     |
|                  |                                       | 601803 - Salaries Acad Adjunct Acad Yr    | \$448,754   |
|                  |                                       | 601808 - Salaries Acad Summer             | \$120,636   |
|                  |                                       | 601811 - Salaries SupStf Dpt Chair Stip   | \$46,041    |
|                  |                                       | 601820 - Salaries Acad Bonus/Allow/Stip   | \$3,425     |
|                  |                                       | 601822 - Salaries Instr Teaching Assoc    | \$12,798    |
|                  |                                       | 601823 - Salaries SupStf NWS ISA          | \$16,623    |
|                  |                                       | 603001 - Benefits OASDI                   | \$114,584   |
|                  |                                       | 603003 - Benefits Dental Insurance        | \$27,147    |
|                  |                                       | 603004 - Benefits Health & Welfare        | \$426,229   |
|                  |                                       | 603005 - Benefits Retirement              | \$708,643   |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                           |             |
|------------------|---------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                                  | Account                                   | Actuals     |
|                  |                                             | 603011 - Benefits Life Insurance          | \$863       |
|                  |                                             | 603012 - Benefits Medicare                | \$36,074    |
|                  |                                             | 603013 - Benefits Vision Care             | \$1,956     |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$849       |
|                  |                                             | 603015 - Benefits Flex Cash               | \$1,680     |
|                  |                                             | 603094 - Employee Moving and Relocation   | \$8,000     |
|                  |                                             | 606001 - Travel-In State                  | \$3,403     |
|                  |                                             | 606002 - Travel-Out of State              | \$13,033    |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$3,300     |
|                  |                                             | 616005 - Info Tech Misc < \$2500          | \$1,829     |
|                  |                                             | 660002 - Printing                         | \$727       |
|                  |                                             | 660003 - SupSrv Other                     | \$1,822     |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$2,595     |
|                  |                                             | 660832 - Recruitment Faculty              | \$801       |
|                  |                                             | 660835 - Other Rental/Lease Equipment     | \$2,239     |
|                  |                                             | 660928 - Other Non-Catering Food          | \$128       |
|                  |                                             | 660962 - Promotional Items                | \$1,160     |
|                  |                                             | 660976 - Conference Registrations         | \$3,257     |
|                  |                                             | 690002 - Prior Year Expenditure Adjust    | (\$88)      |
|                  |                                             | 601835 - Salaries Acad Fac Training       | \$1,500     |
|                  | 1016 - CSTEM Computer Science Program Total |                                           | \$3,835,454 |
|                  | 1023 - CSTEM Mathematics Program            | 601100 - Salaries Acad - Serialized       | \$1,225,980 |
|                  |                                             | 601103 - Salaries Graduate Assistant      | \$3,929     |
|                  |                                             | 601300 - Salaries Support Staff           | \$56,485    |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$1,203,621 |
|                  |                                             | 601807 - Salaries Acad Substitute         | \$3,525     |
|                  |                                             | 601808 - Salaries Acad Summer             | \$95,445    |
|                  |                                             | 601811 - Salaries SupStf Dpt Chair Stip   | \$54,350    |
|                  |                                             | 601812 - Salaries SupStf Ind Disab Sick   | \$3,473     |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$850       |
|                  |                                             | 601822 - Salaries Instr Teaching Assoc    | \$50,014    |
|                  |                                             | 601823 - Salaries SupStf NWS ISA          | \$510       |
|                  |                                             | 603001 - Benefits OASDI                   | \$124,368   |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$23,150    |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$397,939   |
|                  |                                             | 603005 - Benefits Retirement              | \$670,772   |
|                  |                                             | 603008 - Benefits Industrial Disability   | \$10,411    |
|                  |                                             | 603011 - Benefits Life Insurance          | \$1,403     |
|                  |                                             | 603012 - Benefits Medicare                | \$38,854    |
|                  |                                             | 603013 - Benefits Vision Care             | \$3,250     |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$1,361     |
|                  |                                             | 603015 - Benefits Flex Cash               | \$3,360     |
|                  |                                             | 603094 - Employee Moving and Relocation   | \$8,000     |
|                  |                                             | 606001 - Travel-In State                  | \$4,151     |
|                  |                                             | 606002 - Travel-Out of State              | \$6,966     |
|                  |                                             | 606802 - Travel-Out of State Faculty      | \$2,948     |
|                  |                                             | 616003 - Info Tech Software < \$5000      | \$49        |
|                  |                                             | 616005 - Info Tech Misc < \$2500          | \$4,200     |
|                  |                                             | 660003 - SupSrv Other                     | \$11,618    |
|                  |                                             | 660090 - Other Expense                    | \$5         |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$6,736     |
|                  |                                             | 660832 - Recruitment Faculty              | \$1,891     |
|                  |                                             | 660835 - Other Rental/Lease Equipment     | \$7,428     |
|                  |                                             | 660858 - Other Professional Development   | \$21        |
|                  |                                             | 660927 - Other Catering                   | \$524       |
|                  |                                             | 660928 - Other Non-Catering Food          | \$478       |
|                  |                                             | 660976 - Conference Registrations         | \$2,318     |
|                  |                                             | 690002 - Prior Year Expenditure Adjust    | (\$13,638)  |
|                  |                                             | 601835 - Salaries Acad Fac Training       | \$3,600     |
|                  | 1023 - CSTEM Mathematics Program Total      |                                           | \$4,020,346 |
|                  | 1026 - CSTEM Physics Program                | 601100 - Salaries Acad - Serialized       | \$857,877   |
|                  |                                             | 601300 - Salaries Support Staff           | \$199,879   |
|                  |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$673,044   |
|                  |                                             | 601807 - Salaries Acad Substitute         | \$168       |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                    |                                           |             |
|------------------|------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                         | Account                                   | Actuals     |
|                  |                                    | 601808 - Salaries Acad Summer             | \$65,448    |
|                  |                                    | 601811 - Salaries SupStf Dpt Chair Stip   | \$42,023    |
|                  |                                    | 601820 - Salaries Acad Bonus/Allow/Stip   | \$2,900     |
|                  |                                    | 601823 - Salaries SupStf NWS ISA          | \$3,145     |
|                  |                                    | 603001 - Benefits OASDI                   | \$91,132    |
|                  |                                    | 603003 - Benefits Dental Insurance        | \$28,912    |
|                  |                                    | 603004 - Benefits Health & Welfare        | \$419,066   |
|                  |                                    | 603005 - Benefits Retirement              | \$537,353   |
|                  |                                    | 603011 - Benefits Life Insurance          | \$790       |
|                  |                                    | 603012 - Benefits Medicare                | \$27,571    |
|                  |                                    | 603013 - Benefits Vision Care             | \$1,803     |
|                  |                                    | 603014 - Benefits LT Disability Insur     | \$664       |
|                  |                                    | 603094 - Employee Moving and Relocation   | \$6,000     |
|                  |                                    | 606001 - Travel-In State                  | \$3,875     |
|                  |                                    | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$300       |
|                  |                                    | 619002 - Equip Instructional < \$5000     | \$631       |
|                  |                                    | 660002 - Printing                         | \$194       |
|                  |                                    | 660003 - SupSrv Other                     | \$4,973     |
|                  |                                    | 660009 - Professional Development         | \$1,324     |
|                  |                                    | 660805 - SupSrv Member/Subscrip/Sponsor   | \$2,424     |
|                  |                                    | 660832 - Recruitment Faculty              | \$22        |
|                  |                                    | 660835 - Other Rental/Lease Equipment     | \$2,239     |
|                  |                                    | 660858 - Other Professional Development   | \$174       |
|                  |                                    | 660859 - Other Events                     | \$140       |
|                  |                                    | 660927 - Other Catering                   | \$0         |
|                  |                                    | 660928 - Other Non-Catering Food          | \$506       |
|                  |                                    | 660976 - Conference Registrations         | \$1,507     |
|                  |                                    | 690002 - Prior Year Expenditure Adjust    | (\$1,389)   |
|                  |                                    | 601835 - Salaries Acad Fac Training       | \$1,000     |
|                  | 1026 - CSTEM Physics Program Total |                                           | \$2,975,691 |
|                  | 1166 - CSTEM Biology I Lab         | 613001 - Contractual Services             | \$25,275    |
|                  |                                    | 660003 - SupSrv Other                     | \$3,925     |
|                  |                                    | 660920 - SupSrv Facilities Services       | \$5,325     |
|                  | 1166 - CSTEM Biology I Lab Total   |                                           | \$34,525    |
|                  | 1167 - CSTEM Chemistry Lab         | 619804 - Equip Instructional > \$5000     | \$15,366    |
|                  |                                    | 660003 - SupSrv Other                     | \$74,852    |
|                  | 1167 - CSTEM Chemistry Lab Total   |                                           | \$90,218    |
|                  | 1170 - CSTEM Mathematics Lab       |                                           | \$15,349    |
|                  | 1170 - CSTEM Mathematics Lab Total |                                           | \$15,349    |
|                  | 1171 - CSTEM Physics Lab           | 606001 - Travel-In State                  | \$217       |
|                  |                                    | 660003 - SupSrv Other                     | \$284       |
|                  |                                    | 660836 - SupSrv Classroom                 | \$1,203     |
|                  |                                    | 660837 - SupSrv Program                   | \$2,116     |
|                  |                                    | 660838 - SupSrv Non-Facility Rep&Maint    | \$5,694     |
|                  |                                    | 660883 - SupSrv Other for Courses         | \$64        |
|                  |                                    | 660920 - SupSrv Facilities Services       | (\$226)     |
|                  | 1171 - CSTEM Physics Lab Total     |                                           | \$9,352     |
|                  | 1174 - CSTEM Biotech               | 601300 - Salaries Support Staff           | \$79,464    |
|                  |                                    | 601803 - Salaries Acad Adjunct Acad Yr    | \$98,174    |
|                  |                                    | 601820 - Salaries Acad Bonus/Allow/Stip   | \$250       |
|                  |                                    | 603001 - Benefits OASDI                   | \$10,962    |
|                  |                                    | 603003 - Benefits Dental Insurance        | \$3,067     |
|                  |                                    | 603004 - Benefits Health & Welfare        | \$47,462    |
|                  |                                    | 603005 - Benefits Retirement              | \$56,844    |
|                  |                                    | 603011 - Benefits Life Insurance          | \$73        |
|                  |                                    | 603012 - Benefits Medicare                | \$2,564     |
|                  |                                    | 603013 - Benefits Vision Care             | \$167       |
|                  |                                    | 603014 - Benefits LT Disability Insur     | \$37        |
|                  |                                    | 606002 - Travel-Out of State              | \$0         |
|                  |                                    | 660003 - SupSrv Other                     | \$20        |
|                  |                                    | 660927 - Other Catering                   | \$1,228     |
|                  |                                    | 660928 - Other Non-Catering Food          | \$246       |
|                  | 1174 - CSTEM Biotech Total         |                                           | \$300,557   |
|                  | 1269 - CSTEM Inst Math & Sciences  | 601803 - Salaries Acad Adjunct Acad Yr    | \$8,296     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                           |             |
|------------------|---------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                                  | Account                                   | Actuals     |
|                  |                                             | 603001 - Benefits OASDI                   | \$145       |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$46        |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$1,704     |
|                  |                                             | 603005 - Benefits Retirement              | \$748       |
|                  |                                             | 603011 - Benefits Life Insurance          | \$6         |
|                  |                                             | 603012 - Benefits Medicare                | \$120       |
|                  |                                             | 603013 - Benefits Vision Care             | \$14        |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$6         |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$600       |
|                  | 1269 - CSTEM Inst Math & Sciences Total     |                                           | \$11,685    |
|                  | 1282 - CSTEM Dean's Office                  | 601201 - Salaries MPP                     | \$413,940   |
|                  |                                             | 601300 - Salaries Support Staff           | \$442,611   |
|                  |                                             | 601301 - Salaries SupStf Overtime         | \$2,020     |
|                  |                                             | 601303 - Salaries SupStf Student Assist   | \$12,616    |
|                  |                                             | 601819 - Salaries MPP Bonus/Allow/Stip    | \$13,563    |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$15,666    |
|                  |                                             | 601821 - Salaries SupStf Bonus/All/Stip   | \$557       |
|                  |                                             | 603001 - Benefits OASDI                   | \$33,694    |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$10,136    |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$169,159   |
|                  |                                             | 603005 - Benefits Retirement              | \$282,555   |
|                  |                                             | 603011 - Benefits Life Insurance          | \$380       |
|                  |                                             | 603012 - Benefits Medicare                | \$13,329    |
|                  |                                             | 603013 - Benefits Vision Care             | \$780       |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$135       |
|                  |                                             | 606001 - Travel-In State                  | \$3,710     |
|                  |                                             | 606002 - Travel-Out of State              | \$4,040     |
|                  |                                             | 613001 - Contractual Services             | \$530       |
|                  |                                             | 613807 - Cont Serv Legal                  | \$26,480    |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,015     |
|                  |                                             | 660003 - SupSrv Other                     | \$4,019     |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$561       |
|                  |                                             | 660820 - Other Hospitality                | \$1,095     |
|                  |                                             | 660835 - Other Rental/Lease Equipment     | \$4,972     |
|                  |                                             | 660859 - Other Events                     | \$12,947    |
|                  |                                             | 660927 - Other Catering                   | \$9,864     |
|                  |                                             | 660928 - Other Non-Catering Food          | \$754       |
|                  |                                             | 660944 - OtherAwards/Honors               | \$250       |
|                  |                                             | 660962 - Promotional Items                | \$6,808     |
|                  |                                             | 660976 - Conference Registrations         | \$3,325     |
|                  |                                             | 690002 - Prior Year Expenditure Adjust    | (\$3,848)   |
|                  | 1282 - CSTEM Dean's Office Total            |                                           | \$1,487,662 |
|                  | 1314 - CSTEM Biology I Course Fees          | 660003 - SupSrv Other                     | \$62,806    |
|                  | 1314 - CSTEM Biology I Course Fees Total    |                                           | \$62,806    |
|                  | 1315 - CSTEM Chemistry Lab Course Fee       | 660003 - SupSrv Other                     | \$33,559    |
|                  | 1315 - CSTEM Chemistry Lab Course Fee Total |                                           | \$33,559    |
|                  | 1316 - CSTEM Physics Lab Course Fees        | 619002 - Equip Instructional < \$5000     | \$5,660     |
|                  |                                             | 660836 - SupSrv Classroom                 | \$218       |
|                  |                                             | 660883 - SupSrv Other for Courses         | \$5,122     |
|                  | 1316 - CSTEM Physics Lab Course Fees Total  |                                           | \$11,000    |
|                  | 1320 - CSTEM Biology II Lab                 | 613001 - Contractual Services             | \$31,169    |
|                  |                                             | 619804 - Equip Instructional > \$5000     | \$10,126    |
|                  |                                             | 660003 - SupSrv Other                     | \$2,109     |
|                  |                                             | 660920 - SupSrv Facilities Services       | \$1,872     |
|                  | 1320 - CSTEM Biology II Lab Total           |                                           | \$45,276    |
|                  | 1321 - CSTEM Biology II Course Fees         | 619002 - Equip Instructional < \$5000     | \$22,967    |
|                  |                                             | 660003 - SupSrv Other                     | \$5,225     |
|                  | 1321 - CSTEM Biology II Course Fees Total   |                                           | \$28,192    |
|                  | 1403 - CSTEM Engineering Program            | 619002 - Equip Instructional < \$5000     | \$4,958     |
|                  |                                             | 619804 - Equip Instructional > \$5000     | \$25,346    |
|                  |                                             | 660002 - Printing                         | \$347       |
|                  |                                             | 660835 - Other Rental/Lease Equipment     | \$4,948     |
|                  |                                             | 660836 - SupSrv Classroom                 | \$240       |
|                  |                                             | 660837 - SupSrv Program                   | \$1,418     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs      |                                             |                                           |              |
|-----------------------|---------------------------------------------|-------------------------------------------|--------------|
| Subdivision           | Department                                  | Account                                   | Actuals      |
|                       |                                             | 660883 - SupSrv Other for Courses         | \$5,687      |
|                       | 1403 - CSTEM Engineering Program Total      |                                           | \$42,945     |
|                       | 1405 - CSTEM Non-Instruction Operatio       | 601100 - Salaries Acad - Serialized       | \$27,754     |
|                       |                                             | 601103 - Salaries Graduate Assistant      | \$6,322      |
|                       |                                             | 601300 - Salaries Support Staff           | \$11,310     |
|                       |                                             | 601302 - Salaries Special Consultants     | \$2,500      |
|                       |                                             | 601803 - Salaries Acad Adjunct Acad Yr    | \$4,473      |
|                       |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$250        |
|                       |                                             | 601823 - Salaries SupStf NWS ISA          | \$10,893     |
|                       |                                             | 603001 - Benefits OASDI                   | \$151        |
|                       |                                             | 603005 - Benefits Retirement              | \$778        |
|                       |                                             | 603012 - Benefits Medicare                | \$707        |
|                       |                                             | 606001 - Travel-In State                  | \$7,094      |
|                       |                                             | 606002 - Travel-Out of State              | \$16,613     |
|                       |                                             | 606802 - Travel-Out of State Faculty      | \$3,057      |
|                       |                                             | 606803 - Travel-In State Student          | \$8          |
|                       |                                             | 606804 - Travel-Out of State Student      | \$683        |
|                       |                                             | 613001 - Contractual Services             | \$41,745     |
|                       |                                             | 613823 - Cont Serv IndependentContractr   | \$9,600      |
|                       |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$36,433     |
|                       |                                             | 616003 - Info Tech Software < \$5000      | \$1,677      |
|                       |                                             | 616004 - Info Tech IT Infrastructure      | (\$440)      |
|                       |                                             | 616005 - Info Tech Misc < \$2500          | \$29,081     |
|                       |                                             | 616802 - Info Tech Software > \$5000      | \$0          |
|                       |                                             | 616810 - Info Tech Hardware > \$5000      | \$8,421      |
|                       |                                             | 619801 - Equip Other > \$5000             | \$24,534     |
|                       |                                             | 660003 - SupSrv Other                     | \$46,447     |
|                       |                                             | 660009 - Professional Development         | \$763        |
|                       |                                             | 660090 - Other Expense                    | \$852        |
|                       |                                             | 660803 - SupSrv Furniture < \$5000        | \$2,087      |
|                       |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$1,664      |
|                       |                                             | 660818 - RecruitmentEmployee(NonFacult)   | (\$624)      |
|                       |                                             | 660820 - Other Hospitality                | \$1,675      |
|                       |                                             | 660835 - Other Rental/Lease Equipment     | \$9,282      |
|                       |                                             | 660858 - Other Professional Development   | \$2,220      |
|                       |                                             | 660927 - Other Catering                   | \$716        |
|                       |                                             | 660928 - Other Non-Catering Food          | \$0          |
|                       |                                             | 660976 - Conference Registrations         | \$9,746      |
|                       |                                             | 670487 - Tr Out-487-AcadCapImprovement    | \$32,221     |
|                       |                                             | 671000 - Tr Out same CSU fund in 0948CO   | \$1,500      |
|                       |                                             | 690002 - Prior Year Expenditure Adjust    | \$357        |
|                       | 1405 - CSTEM Non-Instruction Operatio Total |                                           | \$352,551    |
|                       | 1350 - CSTEM Biology CSUPERB Grant          | 606001 - Travel-In State                  | \$0          |
|                       |                                             | 660003 - SupSrv Other                     | \$0          |
|                       | 1350 - CSTEM Biology CSUPERB Grant Total    |                                           | \$0          |
|                       | 1348 - CSTEM Chemistry CSUPERB Grant        | 606001 - Travel-In State                  | \$0          |
|                       | 1348 - CSTEM Chemistry CSUPERB Grant Total  |                                           | \$0          |
| College of STEM Total |                                             |                                           | \$23,442,136 |
| Vice Provost          | 1003 - ACDPRG Acad Programs Office          | 601201 - Salaries MPP                     | \$212,220    |
|                       |                                             | 601300 - Salaries Support Staff           | \$371,037    |
|                       |                                             | 601302 - Salaries Special Consultants     | \$2,000      |
|                       |                                             | 601819 - Salaries MPP Bonus/Allow/Stip    | \$2,500      |
|                       |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$2,500      |
|                       |                                             | 603001 - Benefits OASDI                   | \$33,656     |
|                       |                                             | 603003 - Benefits Dental Insurance        | \$4,999      |
|                       |                                             | 603004 - Benefits Health & Welfare        | \$86,281     |
|                       |                                             | 603005 - Benefits Retirement              | \$186,450    |
|                       |                                             | 603011 - Benefits Life Insurance          | \$253        |
|                       |                                             | 603012 - Benefits Medicare                | \$8,535      |
|                       |                                             | 603013 - Benefits Vision Care             | \$493        |
|                       |                                             | 603014 - Benefits LT Disability Insur     | \$52         |
|                       |                                             | 606001 - Travel-In State                  | \$7,414      |
|                       |                                             | 613001 - Contractual Services             | \$6,400      |
|                       |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$4,140      |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                          |                                           |             |
|------------------|------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                               | Account                                   | Actuals     |
|                  |                                          | 616005 - Info Tech Misc < \$2500          | \$3,505     |
|                  |                                          | 617101 - Serv From between Campuses/CO    | \$4,200     |
|                  |                                          | 660003 - SupSrv Other                     | \$26,189    |
|                  |                                          | 660009 - Professional Development         | \$5,336     |
|                  |                                          | 660805 - SupSrv Member/Subscrip/Sponsor   | \$68,508    |
|                  |                                          | 660835 - Other Rental/Lease Equipment     | \$1,397     |
|                  |                                          | 660928 - Other Non-Catering Food          | \$713       |
|                  |                                          | 690002 - Prior Year Expenditure Adjust    | (\$965)     |
|                  | 1003 - ACDPRG Acad Programs Office Total |                                           | \$1,037,812 |
|                  | 1006 - UGPGM Service Learning            | 601302 - Salaries Special Consultants     | \$7,300     |
|                  |                                          | 601303 - Salaries SupStf Student Assist   | \$7,402     |
|                  |                                          | 601803 - Salaries Acad Adjunct Acad Yr    | \$3,242     |
|                  |                                          | 603001 - Benefits OASDI                   | \$201       |
|                  |                                          | 603005 - Benefits Retirement              | \$1,037     |
|                  |                                          | 603012 - Benefits Medicare                | \$153       |
|                  |                                          | 660003 - SupSrv Other                     | \$766       |
|                  |                                          | 660805 - SupSrv Member/Subscrip/Sponsor   | \$3,955     |
|                  |                                          | 660820 - Other Hospitality                | \$2,420     |
|                  |                                          | 660835 - Other Rental/Lease Equipment     | \$1,890     |
|                  |                                          | 660859 - Other Events                     | \$3,001     |
|                  | 1006 - UGPGM Service Learning Total      |                                           | \$31,367    |
|                  | 1112 - FC Faculty Center                 | 601100 - Salaries Acad - Serialized       | \$35,948    |
|                  |                                          | 601300 - Salaries Support Staff           | \$74,304    |
|                  |                                          | 601302 - Salaries Special Consultants     | \$24,300    |
|                  |                                          | 601303 - Salaries SupStf Student Assist   | \$36,482    |
|                  |                                          | 603001 - Benefits OASDI                   | \$4,595     |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$1,790     |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$20,396    |
|                  |                                          | 603005 - Benefits Retirement              | \$23,777    |
|                  |                                          | 603011 - Benefits Life Insurance          | \$43        |
|                  |                                          | 603012 - Benefits Medicare                | \$2,003     |
|                  |                                          | 603013 - Benefits Vision Care             | \$97        |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$6         |
|                  |                                          | 606001 - Travel-In State                  | \$452       |
|                  |                                          | 613001 - Contractual Services             | \$2,164     |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$2,045     |
|                  |                                          | 616005 - Info Tech Misc < \$2500          | \$1,862     |
|                  |                                          | 660003 - SupSrv Other                     | \$8,689     |
|                  |                                          | 660009 - Professional Development         | \$974       |
|                  |                                          | 660835 - Other Rental/Lease Equipment     | \$2,724     |
|                  |                                          | 660859 - Other Events                     | \$2,333     |
|                  |                                          | 660920 - SupSrv Facilities Services       | \$2,480     |
|                  |                                          | 660927 - Other Catering                   | \$15,532    |
|                  |                                          | 660928 - Other Non-Catering Food          | \$5,834     |
|                  | 1112 - FC Faculty Center Total           |                                           | \$268,829   |
|                  | 1135 - GSR Research & Grad Studies       | 601100 - Salaries Acad - Serialized       | \$43,888    |
|                  |                                          | 601201 - Salaries MPP                     | \$334,013   |
|                  |                                          | 601300 - Salaries Support Staff           | \$447,143   |
|                  |                                          | 601803 - Salaries Acad Adjunct Acad Yr    | \$0         |
|                  |                                          | 601820 - Salaries Acad Bonus/Allow/Stip   | \$16,000    |
|                  |                                          | 601821 - Salaries SupStf Bonus/All/Stip   | \$278       |
|                  |                                          | 603001 - Benefits OASDI                   | \$45,796    |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$10,056    |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$158,671   |
|                  |                                          | 603005 - Benefits Retirement              | \$248,377   |
|                  |                                          | 603009 - Benefits Non-Indust Disability   | \$1,214     |
|                  |                                          | 603011 - Benefits Life Insurance          | \$387       |
|                  |                                          | 603012 - Benefits Medicare                | \$12,071    |
|                  |                                          | 603013 - Benefits Vision Care             | \$766       |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$138       |
|                  |                                          | 603015 - Benefits Flex Cash               | \$2,660     |
|                  |                                          | 606001 - Travel-In State                  | \$15,006    |
|                  |                                          | 606002 - Travel-Out of State              | \$2,480     |
|                  |                                          | 606802 - Travel-Out of State Faculty      | \$1,099     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                          |                                           |             |
|------------------|------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                               | Account                                   | Actuals     |
|                  |                                          | 606803 - Travel-In State Student          | \$5,685     |
|                  |                                          | 606804 - Travel-Out of State Student      | \$5,191     |
|                  |                                          | 613001 - Contractual Services             | \$9,755     |
|                  |                                          | 613823 - Cont Serv IndependentContractr   | \$4,500     |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$9,835     |
|                  |                                          | 616101 - Info Tech Interagency Software   | \$7,660     |
|                  |                                          | 660002 - Printing                         | \$98        |
|                  |                                          | 660003 - SupSrv Other                     | \$10,434    |
|                  |                                          | 660009 - Professional Development         | \$2,082     |
|                  |                                          | 660805 - SupSrv Member/Subscrip/Sponsor   | \$16,450    |
|                  |                                          | 660820 - Other Hospitality                | \$189       |
|                  |                                          | 660835 - Other Rental/Lease Equipment     | \$1,954     |
|                  |                                          | 660858 - Other Professional Development   | \$34        |
|                  |                                          | 660859 - Other Events                     | \$27,766    |
|                  |                                          | 660944 - OtherAwards/Honors               | \$5,000     |
|                  |                                          | 660948 - SupSrv - Supplies Aux            | \$615       |
|                  |                                          | 660949 - SupServ - Services Aux           | \$26,495    |
|                  |                                          | 690002 - Prior Year Expenditure Adjust    | (\$1,013)   |
|                  | 1135 - GSR Research & Grad Studies Total |                                           | \$1,472,773 |
|                  | 1137 - ACDPRG Academic Advising          | 601201 - Salaries MPP                     | \$115,572   |
|                  |                                          | 601300 - Salaries Support Staff           | \$1,404,235 |
|                  |                                          | 601303 - Salaries SupStf Student Assist   | \$4,043     |
|                  |                                          | 601820 - Salaries Acad Bonus/Allow/Stip   | \$21,250    |
|                  |                                          | 601821 - Salaries SupStf Bonus/All/Stip   | \$9,761     |
|                  |                                          | 603001 - Benefits OASDI                   | \$92,153    |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$25,124    |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$426,299   |
|                  |                                          | 603005 - Benefits Retirement              | \$470,428   |
|                  |                                          | 603009 - Benefits Non-Indust Disability   | \$5,571     |
|                  |                                          | 603011 - Benefits Life Insurance          | \$476       |
|                  |                                          | 603012 - Benefits Medicare                | \$22,289    |
|                  |                                          | 603013 - Benefits Vision Care             | \$1,872     |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$403       |
|                  |                                          | 603015 - Benefits Flex Cash               | \$1,572     |
|                  |                                          | 606001 - Travel-In State                  | \$8,983     |
|                  |                                          | 613001 - Contractual Services             | \$22,519    |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$10,020    |
|                  |                                          | 616005 - Info Tech Misc < \$2500          | \$489       |
|                  |                                          | 660002 - Printing                         | \$3,763     |
|                  |                                          | 660003 - SupSrv Other                     | \$15,833    |
|                  |                                          | 660090 - Other Expense                    | \$20        |
|                  |                                          | 660820 - Other Hospitality                | \$66        |
|                  |                                          | 660835 - Other Rental/Lease Equipment     | \$2,248     |
|                  |                                          | 660859 - Other Events                     | \$1,232     |
|                  |                                          | 660920 - SupSrv Facilities Services       | \$1,597     |
|                  |                                          | 660927 - Other Catering                   | \$209       |
|                  |                                          | 660928 - Other Non-Catering Food          | \$144       |
|                  | 1137 - ACDPRG Academic Advising Total    |                                           | \$2,668,169 |
|                  | 1142 - PO Administrative Group           | 601201 - Salaries MPP                     | \$303,348   |
|                  |                                          | 601300 - Salaries Support Staff           | \$186,557   |
|                  |                                          | 601302 - Salaries Special Consultants     | \$15,000    |
|                  |                                          | 601819 - Salaries MPP Bonus/Allow/Stip    | \$2,500     |
|                  |                                          | 603001 - Benefits OASDI                   | \$20,399    |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$4,442     |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$64,955    |
|                  |                                          | 603005 - Benefits Retirement              | \$152,632   |
|                  |                                          | 603011 - Benefits Life Insurance          | \$146       |
|                  |                                          | 603012 - Benefits Medicare                | \$7,090     |
|                  |                                          | 603013 - Benefits Vision Care             | \$251       |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$156       |
|                  |                                          | 604090 - Other Communications < \$5000    | \$8         |
|                  |                                          | 604803 - Cell Phone Reimb                 | \$600       |
|                  |                                          | 606001 - Travel-In State                  | \$2,588     |
|                  |                                          | 606002 - Travel-Out of State              | \$1,791     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                            |                                           |             |
|------------------|--------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                                 | Account                                   | Actuals     |
|                  |                                            | 613001 - Contractual Services             | \$6,966     |
|                  |                                            | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$300       |
|                  |                                            | 660003 - SupSrv Other                     | \$1,031     |
|                  |                                            | 660009 - Professional Development         | \$3,338     |
|                  |                                            | 660803 - SupSrv Furniture < \$5000        | \$2,450     |
|                  |                                            | 660820 - Other Hospitality                | \$424       |
|                  |                                            | 660835 - Other Rental/Lease Equipment     | \$2,135     |
|                  |                                            | 660859 - Other Events                     | \$0         |
|                  |                                            | 660920 - SupSrv Facilities Services       | \$1,032     |
|                  |                                            | 670487 - Tr Out-487-AcadCapImprovement    | \$24,210    |
|                  | 1142 - PO Administrative Group Total       |                                           | \$804,348   |
|                  | 1189 - VPO Planning & Acad Resources       | 601100 - Salaries Acad - Serialized       | \$9,572     |
|                  |                                            | 601201 - Salaries MPP                     | \$367,140   |
|                  |                                            | 601300 - Salaries Support Staff           | \$381,133   |
|                  |                                            | 601819 - Salaries MPP Bonus/Allow/Stip    | \$23,000    |
|                  |                                            | 601820 - Salaries Acad Bonus/Allow/Stip   | \$0         |
|                  |                                            | 603001 - Benefits OASDI                   | \$42,394    |
|                  |                                            | 603003 - Benefits Dental Insurance        | \$4,741     |
|                  |                                            | 603004 - Benefits Health & Welfare        | \$85,505    |
|                  |                                            | 603005 - Benefits Retirement              | \$231,813   |
|                  |                                            | 603009 - Benefits Non-Indust Disability   | \$571       |
|                  |                                            | 603011 - Benefits Life Insurance          | \$311       |
|                  |                                            | 603012 - Benefits Medicare                | \$11,223    |
|                  |                                            | 603013 - Benefits Vision Care             | \$550       |
|                  |                                            | 603014 - Benefits LT Disability Insur     | \$129       |
|                  |                                            | 603015 - Benefits Flex Cash               | \$640       |
|                  |                                            | 606001 - Travel-In State                  | \$1,697     |
|                  |                                            | 606002 - Travel-Out of State              | \$12,326    |
|                  |                                            | 613001 - Contractual Services             | \$19,500    |
|                  |                                            | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,666     |
|                  |                                            | 616003 - Info Tech Software < \$5000      | \$53,740    |
|                  |                                            | 616802 - Info Tech Software > \$5000      | \$10,761    |
|                  |                                            | 660003 - SupSrv Other                     | \$1,190     |
|                  |                                            | 660009 - Professional Development         | \$15,104    |
|                  |                                            | 660820 - Other Hospitality                | \$372       |
|                  |                                            | 660835 - Other Rental/Lease Equipment     | \$2,366     |
|                  |                                            | 660920 - SupSrv Facilities Services       | \$0         |
|                  | 1189 - VPO Planning & Acad Resources Total |                                           | \$1,277,446 |
|                  | 1203 - UGPGM Writing Center                | 601303 - Salaries SupStf Student Assist   | \$8,238     |
|                  |                                            | 601823 - Salaries SupStf NWS ISA          | \$79,321    |
|                  |                                            | 616005 - Info Tech Misc < \$2500          | \$300       |
|                  |                                            | 660820 - Other Hospitality                | \$212       |
|                  | 1203 - UGPGM Writing Center Total          |                                           | \$88,071    |
|                  | 1232 - UGPGM Academic Success Center       | 601823 - Salaries SupStf NWS ISA          | \$109,297   |
|                  |                                            | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$900       |
|                  |                                            | 660820 - Other Hospitality                | \$212       |
|                  | 1232 - UGPGM Academic Success Center Total |                                           | \$110,409   |
|                  | 1339 - UGPGM Office UndergradStudies       | 601100 - Salaries Acad - Serialized       | \$21,555    |
|                  |                                            | 601201 - Salaries MPP                     | \$315,756   |
|                  |                                            | 601300 - Salaries Support Staff           | \$900,442   |
|                  |                                            | 601301 - Salaries SupStf Overtime         | \$1,344     |
|                  |                                            | 601302 - Salaries Special Consultants     | \$15,800    |
|                  |                                            | 601303 - Salaries SupStf Student Assist   | \$4,792     |
|                  |                                            | 601803 - Salaries Acad Adjunct Acad Yr    | \$48,500    |
|                  |                                            | 601819 - Salaries MPP Bonus/Allow/Stip    | \$3,500     |
|                  |                                            | 601820 - Salaries Acad Bonus/Allow/Stip   | \$11,777    |
|                  |                                            | 601821 - Salaries SupStf Bonus/All/Stip   | \$10,303    |
|                  |                                            | 603001 - Benefits OASDI                   | \$69,261    |
|                  |                                            | 603003 - Benefits Dental Insurance        | \$9,479     |
|                  |                                            | 603004 - Benefits Health & Welfare        | \$208,122   |
|                  |                                            | 603005 - Benefits Retirement              | \$360,999   |
|                  |                                            | 603011 - Benefits Life Insurance          | \$440       |
|                  |                                            | 603012 - Benefits Medicare                | \$17,784    |
|                  |                                            | 603013 - Benefits Vision Care             | \$1,197     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                           |             |
|------------------|---------------------------------------------|-------------------------------------------|-------------|
| Subdivision      | Department                                  | Account                                   | Actuals     |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$249       |
|                  |                                             | 606001 - Travel-In State                  | \$275       |
|                  |                                             | 606002 - Travel-Out of State              | \$7,303     |
|                  |                                             | 613001 - Contractual Services             | \$9,000     |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$6,344     |
|                  |                                             | 616005 - Info Tech Misc < \$2500          | \$900       |
|                  |                                             | 660003 - SupSrv Other                     | \$22,173    |
|                  |                                             | 660009 - Professional Development         | \$334       |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$3,753     |
|                  |                                             | 660820 - Other Hospitality                | \$1,235     |
|                  |                                             | 660835 - Other Rental/Lease Equipment     | \$7,084     |
|                  |                                             | 660858 - Other Professional Development   | \$1,265     |
|                  |                                             | 690002 - Prior Year Expenditure Adjust    | (\$994,419) |
|                  |                                             | 660850 - Other Depreciation               | \$0         |
|                  | 1339 - UGPGM Office UndergradStudies Total  |                                           | \$1,066,544 |
|                  | 1358 - UGPGM STEM Center                    | 601303 - Salaries SupStf Student Assist   | \$21,649    |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$250       |
|                  |                                             | 601823 - Salaries SupStf NWS ISA          | \$225,797   |
|                  |                                             | 603012 - Benefits Medicare                | \$142       |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$300       |
|                  |                                             | 616005 - Info Tech Misc < \$2500          | \$300       |
|                  |                                             | 660003 - SupSrv Other                     | \$37        |
|                  |                                             | 660820 - Other Hospitality                | \$942       |
|                  | 1358 - UGPGM STEM Center Total              |                                           | \$249,417   |
|                  | 1359 - UGPGM Civic Learning                 | 613001 - Contractual Services             | \$1,000     |
|                  |                                             | 660003 - SupSrv Other                     | \$280       |
|                  |                                             | 660820 - Other Hospitality                | \$3,572     |
|                  |                                             | 660859 - Other Events                     | \$2,065     |
|                  | 1359 - UGPGM Civic Learning Total           |                                           | \$6,917     |
|                  | 1362 - GSR Institute Palliative Care        | 601300 - Salaries Support Staff           | \$67,794    |
|                  |                                             | 601302 - Salaries Special Consultants     | \$10,499    |
|                  |                                             | 601303 - Salaries SupStf Student Assist   | \$448       |
|                  |                                             | 603001 - Benefits OASDI                   | \$4,189     |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$550       |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$11,048    |
|                  |                                             | 603005 - Benefits Retirement              | \$21,652    |
|                  |                                             | 603011 - Benefits Life Insurance          | \$37        |
|                  |                                             | 603012 - Benefits Medicare                | \$1,132     |
|                  |                                             | 603013 - Benefits Vision Care             | \$84        |
|                  |                                             | 606001 - Travel-In State                  | \$3,765     |
|                  |                                             | 606801 - Travel-In State Faculty          | \$1,217     |
|                  |                                             | 606803 - Travel-In State Student          | \$754       |
|                  |                                             | 613807 - Cont Serv Legal                  | \$640       |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,170     |
|                  |                                             | 617001 - Serv from Other Funds/Agencies   | \$2,519     |
|                  |                                             | 660003 - SupSrv Other                     | \$11,869    |
|                  |                                             | 660859 - Other Events                     | \$12,033    |
|                  | 1362 - GSR Institute Palliative Care Total  |                                           | \$151,399   |
|                  | 1413 - GSR California Indian Cultural       | 601300 - Salaries Support Staff           | \$44,935    |
|                  |                                             | 601302 - Salaries Special Consultants     | \$46,000    |
|                  |                                             | 603001 - Benefits OASDI                   | \$1,761     |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$2,028     |
|                  |                                             | 603005 - Benefits Retirement              | \$14,988    |
|                  |                                             | 603011 - Benefits Life Insurance          | \$37        |
|                  |                                             | 603012 - Benefits Medicare                | \$1,412     |
|                  |                                             | 603013 - Benefits Vision Care             | \$84        |
|                  |                                             | 613001 - Contractual Services             | \$9,575     |
|                  |                                             | 660003 - SupSrv Other                     | \$150       |
|                  |                                             | 660903 - Budget - PY Balance              | \$5,651     |
|                  |                                             | 660962 - Promotional Items                | \$9,383     |
|                  |                                             | 690002 - Prior Year Expenditure Adjust    | (\$9,077)   |
|                  | 1413 - GSR California Indian Cultural Total |                                           | \$126,927   |
|                  | 1420 - VPO Ind Pship and Innov Hub          | 601100 - Salaries Acad - Serialized       | \$15,470    |
|                  |                                             | 601201 - Salaries MPP                     | \$93,935    |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                             |                                           |            |
|------------------|---------------------------------------------|-------------------------------------------|------------|
| Subdivision      | Department                                  | Account                                   | Actuals    |
|                  |                                             | 601300 - Salaries Support Staff           | \$41,219   |
|                  |                                             | 601301 - Salaries SupStf Overtime         | \$12,467   |
|                  |                                             | 601302 - Salaries Special Consultants     | \$33,400   |
|                  |                                             | 601303 - Salaries SupStf Student Assist   | \$55,073   |
|                  |                                             | 603001 - Benefits OASDI                   | \$15,507   |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$1,480    |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$36,659   |
|                  |                                             | 603005 - Benefits Retirement              | \$81,925   |
|                  |                                             | 603011 - Benefits Life Insurance          | \$128      |
|                  |                                             | 603012 - Benefits Medicare                | \$5,009    |
|                  |                                             | 603013 - Benefits Vision Care             | \$209      |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$61       |
|                  |                                             | 604803 - Cell Phone Reimb                 | \$385      |
|                  |                                             | 606001 - Travel-In State                  | \$1,223    |
|                  |                                             | 606002 - Travel-Out of State              | \$8,464    |
|                  |                                             | 606805 - Travel Summer Research           | \$0        |
|                  |                                             | 613001 - Contractual Services             | \$14,483   |
|                  |                                             | 613823 - Cont Serv IndependentContractr   | \$10,000   |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,730    |
|                  |                                             | 616003 - Info Tech Software < \$5000      | \$778      |
|                  |                                             | 616005 - Info Tech Misc < \$2500          | \$924      |
|                  |                                             | 660003 - SupSrv Other                     | \$25,693   |
|                  |                                             | 660009 - Professional Development         | \$6,814    |
|                  |                                             | 660017 - Advertising & Promo Publicat     | \$271      |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$22,960   |
|                  |                                             | 660820 - Other Hospitality                | \$7,722    |
|                  |                                             | 660859 - Other Events                     | \$8,902    |
|                  |                                             | 660920 - SupSrv Facilities Services       | \$1,613    |
|                  |                                             | 660944 - OtherAwards/Honors               | \$4,695    |
|                  |                                             | 660976 - Conference Registrations         | \$2,500    |
|                  |                                             | 690002 - Prior Year Expenditure Adjust    | (\$17,820) |
|                  | 1420 - VPO Ind Pship and Innov Hub Total    |                                           | \$493,881  |
|                  | 1198 - UGPGM First Year & UG Programs       | 601803 - Salaries Acad Adjunct Acad Yr    | \$665,861  |
|                  |                                             | 601808 - Salaries Acad Summer             | \$25,395   |
|                  |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$250      |
|                  |                                             | 601823 - Salaries SupStf NWS ISA          | \$32,513   |
|                  |                                             | 603001 - Benefits OASDI                   | \$21,452   |
|                  |                                             | 603003 - Benefits Dental Insurance        | \$7,241    |
|                  |                                             | 603004 - Benefits Health & Welfare        | \$91,575   |
|                  |                                             | 603005 - Benefits Retirement              | \$110,974  |
|                  |                                             | 603011 - Benefits Life Insurance          | \$287      |
|                  |                                             | 603012 - Benefits Medicare                | \$10,064   |
|                  |                                             | 603013 - Benefits Vision Care             | \$661      |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$278      |
|                  |                                             | 603015 - Benefits Flex Cash               | \$640      |
|                  |                                             | 606002 - Travel-Out of State              | \$1,892    |
|                  |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$7,500    |
|                  |                                             | 660003 - SupSrv Other                     | \$256      |
|                  |                                             | 660820 - Other Hospitality                | \$2,038    |
|                  |                                             | 660835 - Other Rental/Lease Equipment     | \$3,524    |
|                  |                                             | 660858 - Other Professional Development   | \$1,933    |
|                  |                                             | 601835 - Salaries Acad Fac Training       | \$5,300    |
|                  | 1198 - UGPGM First Year & UG Programs Total |                                           | \$989,632  |
|                  | 1429 - PO Student Life Cycle                | 601201 - Salaries MPP                     | \$16,573   |
|                  |                                             | 603001 - Benefits OASDI                   | \$1,023    |
|                  |                                             | 603005 - Benefits Retirement              | \$5,303    |
|                  |                                             | 603011 - Benefits Life Insurance          | \$12       |
|                  |                                             | 603012 - Benefits Medicare                | \$239      |
|                  |                                             | 603013 - Benefits Vision Care             | \$14       |
|                  |                                             | 603014 - Benefits LT Disability Insur     | \$13       |
|                  | 1429 - PO Student Life Cycle Total          |                                           | \$23,177   |
|                  | 1428 - UGPGM Learning & Tutoring Srvs       | 601303 - Salaries SupStf Student Assist   | \$21,670   |
|                  |                                             | 660003 - SupSrv Other                     | \$1,009    |
|                  |                                             | 660805 - SupSrv Member/Subscrip/Sponsor   | \$972      |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs        |                                             |                                           |              |
|-------------------------|---------------------------------------------|-------------------------------------------|--------------|
| Subdivision             | Department                                  | Account                                   | Actuals      |
|                         |                                             | 660820 - Other Hospitality                | \$2,205      |
|                         | 1428 - UGPGM Learning & Tutoring Svcs Total |                                           | \$25,856     |
|                         | 1411 - PO Faculty Care                      | 660920 - SupSrv Facilities Services       | \$1,027      |
|                         | 1411 - PO Faculty Care Total                |                                           | \$1,027      |
| Vice Provost Total      |                                             |                                           | \$10,894,002 |
| Extended Learning       | 1060 - EXLRN Global Education Office        | 617001 - Serv from Other Funds/Agencies   | \$2,152,265  |
|                         | 1060 - EXLRN Global Education Office Total  |                                           | \$2,152,265  |
|                         | 1039 - EXLRN Dean's Office                  | 617001 - Serv from Other Funds/Agencies   | \$0          |
|                         | 1039 - EXLRN Dean's Office Total            |                                           | \$0          |
|                         | 1295 - EXLRN Business                       | 660003 - SupSrv Other                     | \$0          |
|                         |                                             | 660927 - Other Catering                   | \$0          |
|                         |                                             | 660928 - Other Non-Catering Food          | \$0          |
|                         |                                             | 660962 - Promotional Items                | \$0          |
|                         | 1295 - EXLRN Business Total                 |                                           | \$0          |
|                         | 1277 - EXLRN Health & Human Services        | 660858 - Other Professional Development   | \$0          |
|                         | 1277 - EXLRN Health & Human Services Total  |                                           | \$0          |
|                         | 1364 - EXLRN ALCI Dean's Office             | 606002 - Travel-Out of State              | \$0          |
|                         | 1364 - EXLRN ALCI Dean's Office Total       |                                           | \$0          |
| Extended Learning Total |                                             |                                           | \$2,152,265  |
| Library                 | 1079 - Library Dean's Office                | 601100 - Salaries Acad - Serialized       | \$1,588,725  |
|                         |                                             | 601201 - Salaries MPP                     | \$487,820    |
|                         |                                             | 601300 - Salaries Support Staff           | \$1,888,002  |
|                         |                                             | 601301 - Salaries SupStf Overtime         | \$1,228      |
|                         |                                             | 601302 - Salaries Special Consultants     | \$1,500      |
|                         |                                             | 601303 - Salaries SupStf Student Assist   | \$217,530    |
|                         |                                             | 601802 - Salaries Acad Adjunct 12 Month   | \$300,224    |
|                         |                                             | 601814 - Salaries SupStf Shift Diff       | \$4,196      |
|                         |                                             | 601819 - Salaries MPP Bonus/Allow/Stip    | \$11,479     |
|                         |                                             | 601820 - Salaries Acad Bonus/Allow/Stip   | \$3,000      |
|                         |                                             | 601821 - Salaries SupStf Bonus/All/Stip   | \$22,064     |
|                         |                                             | 603001 - Benefits OASDI                   | \$248,239    |
|                         |                                             | 603003 - Benefits Dental Insurance        | \$40,713     |
|                         |                                             | 603004 - Benefits Health & Welfare        | \$695,055    |
|                         |                                             | 603005 - Benefits Retirement              | \$1,257,283  |
|                         |                                             | 603011 - Benefits Life Insurance          | \$1,931      |
|                         |                                             | 603012 - Benefits Medicare                | \$62,661     |
|                         |                                             | 603013 - Benefits Vision Care             | \$4,496      |
|                         |                                             | 603014 - Benefits LT Disability Insur     | \$779        |
|                         |                                             | 603015 - Benefits Flex Cash               | \$6,720      |
|                         |                                             | 603094 - Employee Moving and Relocation   | \$3,000      |
|                         |                                             | 604803 - Cell Phone Reimb                 | \$881        |
|                         |                                             | 606001 - Travel-In State                  | \$7,315      |
|                         |                                             | 606002 - Travel-Out of State              | \$10,409     |
|                         |                                             | 608001 - Library Books                    | \$0          |
|                         |                                             | 608005 - Library Subscriptions            | \$44,473     |
|                         |                                             | 613001 - Contractual Services             | \$1,500      |
|                         |                                             | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$22,920     |
|                         |                                             | 616003 - Info Tech Software < \$5000      | \$22,532     |
|                         |                                             | 616004 - Info Tech IT Infrastructure      | \$81         |
|                         |                                             | 616005 - Info Tech Misc < \$2500          | \$6,328      |
|                         |                                             | 616101 - Info Tech Interagency Software   | \$64,161     |
|                         |                                             | 616802 - Info Tech Software > \$5000      | \$13,567     |
|                         |                                             | 617001 - Serv from Other Funds/Agencies   | \$322        |
|                         |                                             | 617101 - Serv From between Campuses/CO    | \$7,022      |
|                         |                                             | 660002 - Printing                         | \$252        |
|                         |                                             | 660003 - SupSrv Other                     | \$139,062    |
|                         |                                             | 660009 - Professional Development         | \$12,021     |
|                         |                                             | 660832 - Recruitment Faculty              | \$3,780      |
|                         |                                             | 660835 - Other Rental/Lease Equipment     | \$15,719     |
|                         |                                             | 660858 - Other Professional Development   | \$2,902      |
|                         |                                             | 660859 - Other Events                     | \$17,152     |
|                         |                                             | 660920 - SupSrv Facilities Services       | \$13,640     |
|                         |                                             | 601835 - Salaries Acad Fac Training       | \$1,200      |
|                         | 1079 - Library Dean's Office Total          |                                           | \$7,253,881  |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs             |                                        |                                           |             |
|------------------------------|----------------------------------------|-------------------------------------------|-------------|
| Subdivision                  | Department                             | Account                                   | Actuals     |
|                              | 1148 - Library Fine Fees               | 608001 - Library Books                    | \$924       |
|                              |                                        | 501881 - Library Fines                    | \$0         |
|                              | 1148 - Library Fine Fees Total         |                                           | \$924       |
|                              | 1177 - Library Collections             | 608001 - Library Books                    | \$64,812    |
|                              |                                        | 608003 - Library Serials                  | \$44,000    |
|                              |                                        | 608004 - Library Periodicals              | \$137,692   |
|                              |                                        | 608005 - Library Subscriptions            | \$260,107   |
|                              | 1177 - Library Collections Total       |                                           | \$506,611   |
|                              | 1311 - Thesis Services                 | 601300 - Salaries Support Staff           | \$3,000     |
|                              |                                        | 601303 - Salaries SupStf Student Assist   | \$5,435     |
|                              | 660810 - SupSrv Unalloc OE&E           | \$50                                      |             |
| 1311 - Thesis Services Total |                                        | \$8,485                                   |             |
| Library Total                |                                        |                                           | \$7,769,902 |
| COBA                         | 1032 - COBA MBA Graduate Program       | 601300 - Salaries Support Staff           | \$20,214    |
|                              |                                        | 601820 - Salaries Acad Bonus/Allow/Stip   | \$1,925     |
|                              |                                        | 601821 - Salaries SupStf Bonus/All/Stip   | \$209       |
|                              |                                        | 603001 - Benefits OASDI                   | \$1,386     |
|                              |                                        | 603003 - Benefits Dental Insurance        | \$507       |
|                              |                                        | 603004 - Benefits Health & Welfare        | \$6,297     |
|                              |                                        | 603005 - Benefits Retirement              | \$6,468     |
|                              |                                        | 603011 - Benefits Life Insurance          | \$11        |
|                              |                                        | 603012 - Benefits Medicare                | \$324       |
|                              |                                        | 603013 - Benefits Vision Care             | \$21        |
|                              |                                        | 606001 - Travel-In State                  | \$361       |
|                              | 1032 - COBA MBA Graduate Program Total |                                           | \$37,724    |
|                              | 1033 - COBA Dean's Office              | 601201 - Salaries MPP                     | \$754,015   |
|                              |                                        | 601300 - Salaries Support Staff           | \$347,937   |
|                              |                                        | 601301 - Salaries SupStf Overtime         | \$2,334     |
|                              |                                        | 601303 - Salaries SupStf Student Assist   | \$9,552     |
|                              |                                        | 601820 - Salaries Acad Bonus/Allow/Stip   | \$6,834     |
|                              |                                        | 603001 - Benefits OASDI                   | \$59,085    |
|                              |                                        | 603003 - Benefits Dental Insurance        | \$13,807    |
|                              |                                        | 603004 - Benefits Health & Welfare        | \$194,385   |
|                              |                                        | 603005 - Benefits Retirement              | \$303,633   |
|                              |                                        | 603011 - Benefits Life Insurance          | \$476       |
|                              |                                        | 603012 - Benefits Medicare                | \$15,757    |
|                              |                                        | 603013 - Benefits Vision Care             | \$752       |
|                              |                                        | 603014 - Benefits LT Disability Insur     | \$209       |
|                              |                                        | 604803 - Cell Phone Reimb                 | \$650       |
|                              |                                        | 606001 - Travel-In State                  | \$4,191     |
|                              |                                        | 606002 - Travel-Out of State              | \$7,860     |
|                              |                                        | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,810     |
|                              |                                        | 616005 - Info Tech Misc < \$2500          | \$300       |
|                              |                                        | 616101 - Info Tech Interagency Software   | \$35,000    |
|                              |                                        | 616802 - Info Tech Software > \$5000      | \$240       |
|                              |                                        | 660003 - SupSrv Other                     | \$6,458     |
|                              |                                        | 660009 - Professional Development         | \$9,296     |
|                              |                                        | 660017 - Advertising & Promo Publicat     | \$1,414     |
|                              |                                        | 660805 - SupSrv Member/Subscrip/Sponsor   | \$1,353     |
|                              |                                        | 660820 - Other Hospitality                | \$4,128     |
|                              |                                        | 660835 - Other Rental/Lease Equipment     | \$5,698     |
|                              |                                        | 660858 - Other Professional Development   | \$3,032     |
|                              |                                        | 660927 - Other Catering                   | \$3,790     |
|                              |                                        | 660962 - Promotional Items                | \$225       |
|                              | 1033 - COBA Dean's Office Total        |                                           | \$1,794,222 |
|                              | 1116 - COBA Instruction                | 601100 - Salaries Acad - Serialized       | \$5,642,252 |
|                              |                                        | 601300 - Salaries Support Staff           | \$263,993   |
|                              |                                        | 601301 - Salaries SupStf Overtime         | \$2,547     |
|                              |                                        | 601303 - Salaries SupStf Student Assist   | \$1,419     |
|                              |                                        | 601803 - Salaries Acad Adjunct Acad Yr    | \$1,374,774 |
|                              |                                        | 601808 - Salaries Acad Summer             | \$280,805   |
|                              |                                        | 601811 - Salaries SupStf Dpt Chair Stip   | \$226,499   |
|                              |                                        | 601820 - Salaries Acad Bonus/Allow/Stip   | \$5,150     |
|                              |                                        | 601823 - Salaries SupStf NWS ISA          | \$2,959     |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs |                                          |                                           |              |
|------------------|------------------------------------------|-------------------------------------------|--------------|
| Subdivision      | Department                               | Account                                   | Actuals      |
|                  |                                          | 603001 - Benefits OASDI                   | \$396,154    |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$68,235     |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$1,065,237  |
|                  |                                          | 603005 - Benefits Retirement              | \$2,043,157  |
|                  |                                          | 603011 - Benefits Life Insurance          | \$2,199      |
|                  |                                          | 603012 - Benefits Medicare                | \$112,904    |
|                  |                                          | 603013 - Benefits Vision Care             | \$5,241      |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$2,006      |
|                  |                                          | 603015 - Benefits Flex Cash               | \$1,676      |
|                  |                                          | 603094 - Employee Moving and Relocation   | \$17,500     |
|                  |                                          | 606001 - Travel-In State                  | \$1,576      |
|                  |                                          | 606002 - Travel-Out of State              | \$17,505     |
|                  |                                          | 613001 - Contractual Services             | \$42,400     |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$9,720      |
|                  |                                          | 616005 - Info Tech Misc < \$2500          | \$2,296      |
|                  |                                          | 616101 - Info Tech Interagency Software   | \$25,000     |
|                  |                                          | 660003 - SupSrv Other                     | \$8,060      |
|                  |                                          | 660009 - Professional Development         | \$7,752      |
|                  |                                          | 660805 - SupSrv Member/Subscrip/Sponsor   | \$4,805      |
|                  |                                          | 660832 - Recruitment Faculty              | \$100        |
|                  |                                          | 660835 - Other Rental/Lease Equipment     | \$9,468      |
|                  |                                          | 660858 - Other Professional Development   | \$3,399      |
|                  |                                          | 660920 - SupSrv Facilities Services       | \$1,032      |
|                  |                                          | 660928 - Other Non-Catering Food          | \$378        |
|                  |                                          | 660962 - Promotional Items                | \$4,232      |
|                  |                                          | 690002 - Prior Year Expenditure Adjust    | (\$8,218)    |
|                  |                                          | 660828 - Other Teach Princ 15% 7/72       | \$25         |
|                  |                                          | 601835 - Salaries Acad Fac Training       | \$4,200      |
|                  | 1116 - COBA Instruction Total            |                                           | \$11,648,439 |
|                  | 1280 - COBA Professional Prog Fees       | 601100 - Salaries Acad - Serialized       | \$64,050     |
|                  |                                          | 601300 - Salaries Support Staff           | \$43,092     |
|                  |                                          | 601301 - Salaries SupStf Overtime         | \$1,070      |
|                  |                                          | 601303 - Salaries SupStf Student Assist   | \$779        |
|                  |                                          | 601803 - Salaries Acad Adjunct Acad Yr    | \$2,012      |
|                  |                                          | 603001 - Benefits OASDI                   | \$2,583      |
|                  |                                          | 603003 - Benefits Dental Insurance        | \$43         |
|                  |                                          | 603004 - Benefits Health & Welfare        | \$836        |
|                  |                                          | 603005 - Benefits Retirement              | \$12,303     |
|                  |                                          | 603011 - Benefits Life Insurance          | \$25         |
|                  |                                          | 603012 - Benefits Medicare                | \$1,598      |
|                  |                                          | 603013 - Benefits Vision Care             | \$59         |
|                  |                                          | 603014 - Benefits LT Disability Insur     | \$1          |
|                  |                                          | 604001 - Telephone Usage                  | \$105        |
|                  |                                          | 606001 - Travel-In State                  | \$3,581      |
|                  |                                          | 606002 - Travel-Out of State              | \$17,554     |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$900        |
|                  |                                          | 616810 - Info Tech Hardware > \$5000      | \$26,242     |
|                  |                                          | 660002 - Printing                         | \$1,033      |
|                  |                                          | 660003 - SupSrv Other                     | \$5,683      |
|                  |                                          | 660009 - Professional Development         | \$3,363      |
|                  |                                          | 660017 - Advertising & Promo Publicat     | \$21,559     |
|                  |                                          | 660805 - SupSrv Member/Subscrip/Sponsor   | \$470        |
|                  |                                          | 660820 - Other Hospitality                | (\$9,684)    |
|                  |                                          | 660832 - Recruitment Faculty              | \$37,432     |
|                  |                                          | 660858 - Other Professional Development   | \$908        |
|                  |                                          | 660859 - Other Events                     | \$13,808     |
|                  |                                          | 660927 - Other Catering                   | \$17,849     |
|                  |                                          | 660928 - Other Non-Catering Food          | \$2,843      |
|                  |                                          | 660944 - OtherAwards/Honors               | \$418        |
|                  |                                          | 660962 - Promotional Items                | \$7,277      |
|                  | 1280 - COBA Professional Prog Fees Total |                                           | \$279,794    |
|                  | 1360 - COBA EL Programs Cost Recovery    | 606002 - Travel-Out of State              | \$0          |
|                  |                                          | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$0          |
|                  |                                          | 660003 - SupSrv Other                     | \$0          |

Fiscal Year 2023-24  
Total Expenditures  
Division, Subdivision, Department and Account

| Academic Affairs       |                                             |                                         |               |
|------------------------|---------------------------------------------|-----------------------------------------|---------------|
| Subdivision            | Department                                  | Account                                 | Actuals       |
|                        |                                             | 660009 - Professional Development       | \$0           |
|                        |                                             | 660017 - Advertising & Promo Publicat   | \$0           |
|                        |                                             | 660858 - Other Professional Development | \$0           |
|                        | 1360 - COBA EL Programs Cost Recovery Total |                                         | \$0           |
| COBA Total             |                                             |                                         | \$13,760,178  |
| Academic Affairs Total |                                             |                                         | \$115,945,274 |