

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
Business & Finance Services	1041 - BFS Fiscal Services	601201 - Salaries MPP	\$429,021
		601300 - Salaries Support Staff	\$798,286
		603001 - Benefits OASDI	\$74,281
		603003 - Benefits Dental Insurance	\$15,064
		603004 - Benefits Health & Welfare	\$252,215
		603005 - Benefits Retirement	\$392,162
		603011 - Benefits Life Insurance	\$586
		603012 - Benefits Medicare	\$17,372
		603013 - Benefits Vision Care	\$1,086
		603014 - Benefits LT Disability Insur	\$157
		603015 - Benefits Flex Cash	\$60
		606001 - Travel-In State	\$5,325
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,325
		616101 - Info Tech Interagency Software	\$4,086
		660003 - SupSrv Other	\$441
		660009 - Professional Development	\$7,015
		660848 - Other Taxes & Licenses	\$74
		660851 - Other Bank Charges	\$1,975
		660949 - SupServ - Services Aux	\$2,730
	1041 - BFS Fiscal Services Total		\$2,008,260
	1044 - BFS Student Financial Serv	601201 - Salaries MPP	\$140,022
		601300 - Salaries Support Staff	\$629,179
		601301 - Salaries SupStf Overtime	\$4,657
		601303 - Salaries SupStf Student Assist	\$4,214
		603001 - Benefits OASDI	\$43,970
		603003 - Benefits Dental Insurance	\$11,252
		603004 - Benefits Health & Welfare	\$178,069
		603005 - Benefits Retirement	\$223,091
		603011 - Benefits Life Insurance	\$366
		603012 - Benefits Medicare	\$11,128
		603013 - Benefits Vision Care	\$766
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$1,966
		606002 - Travel-Out of State	\$1,132
		613001 - Contractual Services	\$9,456
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,550
		616005 - Info Tech Misc < \$2500	\$1,800
		660003 - SupSrv Other	\$8,219
		660009 - Professional Development	\$2,490
		660835 - Other Rental/Lease Equipment	\$2,947
		660920 - SupSrv Facilities Services	\$2,222
	1044 - BFS Student Financial Serv Total		\$1,281,549
	1049 - BFS Financial Systems Ops	601201 - Salaries MPP	\$120,154
		601300 - Salaries Support Staff	\$138,109
		601301 - Salaries SupStf Overtime	\$3,020
		603001 - Benefits OASDI	\$15,567
		603003 - Benefits Dental Insurance	\$1,818
		603004 - Benefits Health & Welfare	\$34,077
		603005 - Benefits Retirement	\$71,803
		603011 - Benefits Life Insurance	\$125
		603012 - Benefits Medicare	\$3,788
		603013 - Benefits Vision Care	\$202
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$1,325
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$940
		660009 - Professional Development	\$1,785
	1049 - BFS Financial Systems Ops Total		\$392,764
	1080 - BFS Budget Office	601201 - Salaries MPP	\$365,670
		601300 - Salaries Support Staff	\$403,314
		603001 - Benefits OASDI	\$44,013
		603003 - Benefits Dental Insurance	\$11,336
		603004 - Benefits Health & Welfare	\$143,535
		603005 - Benefits Retirement	\$245,442
		603011 - Benefits Life Insurance	\$329

Fiscal Year 2023-24
Total Expenditures
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Finance & Admin Services			
Subdivision	Department	Account	Actuals
		603012 - Benefits Medicare	\$10,931
		603013 - Benefits Vision Care	\$585
		603014 - Benefits LT Disability Insur	\$105
		603015 - Benefits Flex Cash	\$1,596
		604090 - Other Communications < \$5000	\$52
		606001 - Travel-In State	\$4,282
		613001 - Contractual Services	\$57,881
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,430
		617101 - Serv From between Campuses/CO	\$1,500
		660003 - SupSrv Other	\$249
		660009 - Professional Development	\$4,133
		660859 - Other Events	\$84
		660920 - SupSrv Facilities Services	\$2,543
1080 - BFS Budget Office Total			\$1,300,010
Business & Finance Services Total			\$4,982,582
Campus Police	1072 - POL University Police	601201 - Salaries MPP	\$353,394
		601300 - Salaries Support Staff	\$1,638,775
		601301 - Salaries SupStf Overtime	\$367,786
		601813 - Salaries SupStf Post Certific	\$50,550
		601814 - Salaries SupStf Shift Diff	\$30,727
		601821 - Salaries SupStf Bonus/All/Stip	\$20,000
		603001 - Benefits OASDI	\$40,703
		603003 - Benefits Dental Insurance	\$25,249
		603004 - Benefits Health & Welfare	\$428,976
		603005 - Benefits Retirement	\$928,543
		603009 - Benefits Non-Indust Disability	\$2,429
		603011 - Benefits Life Insurance	\$923
		603012 - Benefits Medicare	\$35,492
		603013 - Benefits Vision Care	\$1,840
		603014 - Benefits LT Disability Insur	\$145
		603015 - Benefits Flex Cash	\$2,240
		603804 - Benefits Uniform Allowances	\$10,511
		606001 - Travel-In State	\$3,931
		606002 - Travel-Out of State	\$1,072
		613001 - Contractual Services	\$173,309
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$8,930
		616003 - Info Tech Software < \$5000	\$2,623
		616101 - Info Tech Interagency Software	\$16,753
		616810 - Info Tech Hardware > \$5000	\$45,647
		616812 - Info Tech Repairs & Maint	\$2,207
		619805 - Equip Other Vehicles	\$120,371
		660003 - SupSrv Other	\$41,034
		660009 - Professional Development	\$8,335
		660017 - Advertising & Promo Publicat	\$771
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,415
		660835 - Other Rental/Lease Equipment	\$5,145
		660859 - Other Events	\$97
		660920 - SupSrv Facilities Services	\$1,653
		660928 - Other Non-Catering Food	\$695
		690002 - Prior Year Expenditure Adjust	(\$19,443)
		580094 - Cost Recovery - fund 0948	\$0
1072 - POL University Police Total			\$4,352,832
	1163 - POL Emergency Management	601201 - Salaries MPP	\$101,112
		601300 - Salaries Support Staff	\$128,388
		603001 - Benefits OASDI	\$14,138
		603003 - Benefits Dental Insurance	\$3,342
		603004 - Benefits Health & Welfare	\$53,379
		603005 - Benefits Retirement	\$72,177
		603011 - Benefits Life Insurance	\$92
		603012 - Benefits Medicare	\$3,306
		603013 - Benefits Vision Care	\$209
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$808
		613001 - Contractual Services	\$42,372

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$20,616	
		616005 - Info Tech Misc < \$2500	\$2,894	
		660003 - SupSrv Other	\$14,961	
		660920 - SupSrv Facilities Services	\$608	
	1163 - POL Emergency Management Total			\$458,452
Campus Police Total			\$4,811,284	
Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	601300 - Salaries Support Staff	\$265,245	
		601303 - Salaries SupStf Student Assist	\$21,313	
		603001 - Benefits OASDI	\$16,721	
		603003 - Benefits Dental Insurance	\$3,679	
		603004 - Benefits Health & Welfare	\$58,734	
		603005 - Benefits Retirement	\$84,878	
		603011 - Benefits Life Insurance	\$183	
		603012 - Benefits Medicare	\$3,911	
		603013 - Benefits Vision Care	\$418	
		603015 - Benefits Flex Cash	\$1,680	
		606001 - Travel-In State	\$246	
		613001 - Contractual Services	\$13,200	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,100	
		660001 - Postage & Freight	\$67,227	
		660003 - SupSrv Other	\$2,597	
		660009 - Professional Development	\$695	
		660805 - SupSrv Member/Subscrip/Sponsor	\$206	
		660835 - Other Rental/Lease Equipment	\$18,062	
		660871 - Postage & Freight CB	(\$12,509)	
		660901 - Postage&Freight-UPS CB Reimb	(\$106)	
	660902 - Postage&Freight-FedExCB Reimb	(\$6,436)		
	1042 - FDM Distr & Prop Control Svcs Total			\$542,045
	1054 - FDM Building Maintenance	601300 - Salaries Support Staff	\$1,205,023	
		601301 - Salaries SupStf Overtime	\$15,541	
		603001 - Benefits OASDI	\$75,096	
		603003 - Benefits Dental Insurance	\$26,599	
		603004 - Benefits Health & Welfare	\$366,412	
		603005 - Benefits Retirement	\$385,643	
		603012 - Benefits Medicare	\$17,563	
		603013 - Benefits Vision Care	\$1,281	
		613001 - Contractual Services	\$538,958	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
		616003 - Info Tech Software < \$5000	\$6,624	
		660003 - SupSrv Other	\$27,251	
		660061 - Rep & Maint-Bldg Maintenance	\$680,754	
		660064 - Rep & Maint-Landscape/Grounds	\$6,910	
		660914 - Repairs Maint CB Reimb	(\$426,370)	
		670487 - Tr Out-487-AcadCaplImprovement	\$23,867	
	1054 - FDM Building Maintenance Total			\$2,951,449
	1055 - FDM Custodial Services	601201 - Salaries MPP	\$156,307	
		601300 - Salaries Support Staff	\$1,557,596	
		601301 - Salaries SupStf Overtime	\$1,666	
		601812 - Salaries SupStf Ind Disab Sick	\$19	
601814 - Salaries SupStf Shift Diff		\$89,809		
603001 - Benefits OASDI		\$109,963		
603003 - Benefits Dental Insurance		\$39,765		
603004 - Benefits Health & Welfare		\$689,591		
603005 - Benefits Retirement		\$573,860		
603008 - Benefits Industrial Disability		\$16,193		
603009 - Benefits Non-Indust Disability		\$3,786		
603011 - Benefits Life Insurance		\$1,504		
603012 - Benefits Medicare		\$26,007		
603013 - Benefits Vision Care		\$3,299		
603014 - Benefits LT Disability Insur		\$87		
613001 - Contractual Services		\$70,772		
613812 - Cont Serv Janitorial		\$455,597		
616002 - Info Tech Hrdwre \$2500 - \$4999		\$600		
660003 - SupSrv Other		\$421,865		

Fiscal Year 2023-24
Total Expenditures
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Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660062 - Rep & Maint-Custodial Services	\$50,656
		660838 - SupSrv Non-Facility Rep&Maint	\$5,601
		660914 - Repairs Maint CB Reimb	(\$307,940)
		660920 - SupSrv Facilities Services	\$384
	1055 - FDM Custodial Services Total		\$3,966,987
	1056 - FDM Facilities Services	601201 - Salaries MPP	\$425,529
		601303 - Salaries SupStf Student Assist	\$38,106
		603001 - Benefits OASDI	\$25,984
		603003 - Benefits Dental Insurance	\$6,435
		603004 - Benefits Health & Welfare	\$90,718
		603005 - Benefits Retirement	\$135,279
		603011 - Benefits Life Insurance	\$244
		603012 - Benefits Medicare	\$6,193
		603013 - Benefits Vision Care	\$285
		603014 - Benefits LT Disability Insur	\$174
		606001 - Travel-In State	\$4,440
		613001 - Contractual Services	\$50,616
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$19,818
		617002 - Serv fr The State Fire Marshal	\$30,300
		660003 - SupSrv Other	\$19,724
		660009 - Professional Development	\$5,619
		660017 - Advertising & Promo Publicat	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,366
		660835 - Other Rental/Lease Equipment	\$3,221
		660859 - Other Events	\$1,047
		660914 - Repairs Maint CB Reimb	\$0
		660928 - Other Non-Catering Food	\$3,524
	1056 - FDM Facilities Services Total		\$869,621
	1057 - FDM Grounds Maintenance	601300 - Salaries Support Staff	\$170,187
		601301 - Salaries SupStf Overtime	\$3,264
		603001 - Benefits OASDI	\$10,682
		603003 - Benefits Dental Insurance	\$4,364
		603004 - Benefits Health & Welfare	\$68,781
		603005 - Benefits Retirement	\$54,460
		603011 - Benefits Life Insurance	\$110
		603012 - Benefits Medicare	\$2,498
		603013 - Benefits Vision Care	\$251
		613001 - Contractual Services	\$17,637
		613809 - Cont Serv Landscaping	\$293,209
		616003 - Info Tech Software < \$5000	\$2,720
		660003 - SupSrv Other	\$2,637
		660061 - Rep & Maint-Bldg Maintenance	\$692
		660064 - Rep & Maint-Landscape/Grounds	\$52,781
		660838 - SupSrv Non-Facility Rep&Maint	(\$91)
		660914 - Repairs Maint CB Reimb	(\$76,246)
	1057 - FDM Grounds Maintenance Total		\$607,934
	1058 - FDM University Vehicles	601300 - Salaries Support Staff	\$248,713
		601301 - Salaries SupStf Overtime	\$2,760
		603001 - Benefits OASDI	\$15,583
		603003 - Benefits Dental Insurance	\$2,754
		603004 - Benefits Health & Welfare	\$49,640
		603005 - Benefits Retirement	\$79,986
		603012 - Benefits Medicare	\$3,644
		603013 - Benefits Vision Care	\$251
		605003 - Oil	\$78,307
		606001 - Travel-In State	\$297
		613001 - Contractual Services	\$8,762
		619805 - Equip Other Vehicles	\$26,338
		660003 - SupSrv Other	\$1,533
		660835 - Other Rental/Lease Equipment	\$0
		660838 - SupSrv Non-Facility Rep&Maint	\$144,227
		660911 - Other Exp Vehicle CB	(\$46,951)
		660914 - Repairs Maint CB Reimb	(\$5,987)
	1058 - FDM University Vehicles Total		\$609,856

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
	1059 - FDM Central Plant Operations	601201 - Salaries MPP	\$103,455
		601300 - Salaries Support Staff	\$892,223
		601301 - Salaries SupStf Overtime	\$12,653
		601814 - Salaries SupStf Shift Diff	\$5,502
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,500
		603001 - Benefits OASDI	\$62,379
		603003 - Benefits Dental Insurance	\$12,876
		603004 - Benefits Health & Welfare	\$240,383
		603005 - Benefits Retirement	\$320,092
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$14,589
		603013 - Benefits Vision Care	\$1,002
		603014 - Benefits LT Disability Insur	\$52
		603015 - Benefits Flex Cash	\$1,680
		613001 - Contractual Services	\$156,186
		617001 - Serv from Other Funds/Agencies	\$500
		660003 - SupSrv Other	\$11,499
		660061 - Rep & Maint-Bldg Maintenance	\$862,540
		660838 - SupSrv Non-Facility Rep&Maint	\$1,954
		660859 - Other Events	\$237
		660914 - Repairs Maint CB Reimb	(\$330,399)
	1059 - FDM Central Plant Operations Total		\$2,371,975
	1117 - FDM Plan/Design/Const Office	601201 - Salaries MPP	\$637,189
		601300 - Salaries Support Staff	\$171,492
		601303 - Salaries SupStf Student Assist	\$8,901
		603001 - Benefits OASDI	\$49,559
		603003 - Benefits Dental Insurance	\$10,100
		603004 - Benefits Health & Welfare	\$172,808
		603005 - Benefits Retirement	\$258,329
		603011 - Benefits Life Insurance	\$512
		603012 - Benefits Medicare	\$11,626
		603013 - Benefits Vision Care	\$703
		603014 - Benefits LT Disability Insur	\$300
		606001 - Travel-In State	\$969
		613001 - Contractual Services	\$88,046
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,792
		616003 - Info Tech Software < \$5000	\$10,101
		616005 - Info Tech Misc < \$2500	\$300
		616802 - Info Tech Software > \$5000	\$50,601
		617001 - Serv from Other Funds/Agencies	\$0
		617002 - Serv fr The State Fire Marshal	\$0
		619801 - Equip Other > \$5000	(\$7,085)
		660003 - SupSrv Other	\$1,441
		660009 - Professional Development	\$1,500
		660835 - Other Rental/Lease Equipment	\$41,843
	1117 - FDM Plan/Design/Const Office Total		\$1,515,028
	1192 - FDM Facilities Dev Mgmt AVP	601201 - Salaries MPP	\$351,324
		601300 - Salaries Support Staff	\$514,945
		601301 - Salaries SupStf Overtime	\$1,611
		601302 - Salaries Special Consultants	\$500
		601821 - Salaries SupStf Bonus/All/Stip	\$991
		603001 - Benefits OASDI	\$50,121
		603003 - Benefits Dental Insurance	\$11,609
		603004 - Benefits Health & Welfare	\$141,290
		603005 - Benefits Retirement	\$254,898
		603009 - Benefits Non-Indust Disability	\$857
		603011 - Benefits Life Insurance	\$448
		603012 - Benefits Medicare	\$12,448
		603013 - Benefits Vision Care	\$856
		603014 - Benefits LT Disability Insur	\$105
		603015 - Benefits Flex Cash	\$640
		606001 - Travel-In State	\$4,283
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,310
		616003 - Info Tech Software < \$5000	\$100,780

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Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		616005 - Info Tech Misc < \$2500	\$300	
		616101 - Info Tech Interagency Software	\$5,643	
		660003 - SupSrv Other	\$25,811	
		660009 - Professional Development	\$7,266	
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,231	
		660835 - Other Rental/Lease Equipment	\$3,782	
		660928 - Other Non-Catering Food	\$1,347	
		660944 - OtherAwards/Honors	\$169	
	1192 - FDM Facilities Dev Mgmt AVP Total			\$1,495,566
	1238 - FDM Campus Moves	604001 - Telephone Usage	\$3,060	
		613001 - Contractual Services	\$83,137	
		660002 - Printing	\$19,561	
		660003 - SupSrv Other	\$2,051	
		660803 - SupSrv Furniture < \$5000	\$125,001	
		660912 - SupSrv Signs CB Reimb	(\$10,950)	
		660913 - SupSrv Moves CB Reimb	(\$194,479)	
		660920 - SupSrv Facilities Services	\$33,374	
	670487 - Tr Out-487-AcadCapImprovement	\$2,546		
	1238 - FDM Campus Moves Total			\$63,301
	1239 - FDM Work Orders	613001 - Contractual Services	(\$6,300)	
		616003 - Info Tech Software < \$5000	\$408	
		660003 - SupSrv Other	(\$36,149)	
		660061 - Rep & Maint-Bldg Maintenance	\$35,374	
	1239 - FDM Work Orders Total			(\$6,668)
	1276 - FDM Energy Mgmt & Utility Svcs	601201 - Salaries MPP	\$142,269	
		603001 - Benefits OASDI	\$8,724	
		603003 - Benefits Dental Insurance	\$2,028	
		603004 - Benefits Health & Welfare	\$21,795	
		603005 - Benefits Retirement	\$45,526	
		603011 - Benefits Life Insurance	\$73	
		603012 - Benefits Medicare	\$2,040	
		603013 - Benefits Vision Care	\$84	
		603014 - Benefits LT Disability Insur	\$52	
		606001 - Travel-In State	\$1,597	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,085	
		660003 - SupSrv Other	\$154	
		660009 - Professional Development	\$8,646	
		660017 - Advertising & Promo Publicat	\$1,640	
	1276 - FDM Energy Mgmt & Utility Svcs Total			\$235,714
	1334 - FDM Plumbing & Electrical Svcs	601300 - Salaries Support Staff	\$617,645	
		601301 - Salaries SupStf Overtime	\$12,527	
		601813 - Salaries SupStf Post Certific	\$500	
		603001 - Benefits OASDI	\$39,103	
		603003 - Benefits Dental Insurance	\$6,527	
		603004 - Benefits Health & Welfare	\$106,718	
		603005 - Benefits Retirement	\$197,120	
		603012 - Benefits Medicare	\$9,145	
603013 - Benefits Vision Care		\$633		
603015 - Benefits Flex Cash		\$1,540		
613001 - Contractual Services		\$6,789		
660001 - Postage & Freight		\$93		
660003 - SupSrv Other		\$17,899		
660061 - Rep & Maint-Bldg Maintenance		\$489,633		
660064 - Rep & Maint-Landscape/Grounds		\$15,201		
660914 - Repairs Maint CB Reimb		(\$265,335)		
1334 - FDM Plumbing & Electrical Svcs Total			\$1,255,739	
Facilities Development & Mgmt Total			\$16,478,548	
Inform & Instructional Tech	1073 - IITS Univ Technology Refresh	601201 - Salaries MPP	\$149,100	
		601300 - Salaries Support Staff	\$1,249,236	
		601301 - Salaries SupStf Overtime	\$2,547	
		601303 - Salaries SupStf Student Assist	\$521,306	
		603001 - Benefits OASDI	\$81,775	
		603003 - Benefits Dental Insurance	\$17,613	
		603004 - Benefits Health & Welfare	\$293,036	

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Finance & Admin Services			
Subdivision	Department	Account	Actuals
		603005 - Benefits Retirement	\$419,951
		603011 - Benefits Life Insurance	\$665
		603012 - Benefits Medicare	\$21,114
		603013 - Benefits Vision Care	\$1,434
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$3,185
		606002 - Travel-Out of State	\$1,328
		616001 - Info Tech Communications	\$194
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,119,393
		616003 - Info Tech Software < \$5000	\$69,994
		616005 - Info Tech Misc < \$2500	\$158,681
		616101 - Info Tech Interagency Software	\$211,196
		616802 - Info Tech Software > \$5000	\$55,875
		616805 - Info Tech Refresh Prg CB Reimb	(\$1,169,727)
		616810 - Info Tech Hardware > \$5000	\$133,289
		616812 - Info Tech Repairs & Maint	\$238,532
		617101 - Serv From between Campuses/CO	\$4,000
		660003 - SupSrv Other	\$4,241
		660009 - Professional Development	\$725
		690002 - Prior Year Expenditure Adjust	(\$5,214)
	1073 - IITS Univ Technology Refresh Total		\$3,583,522
	1075 - IITS CIO's Office	601201 - Salaries MPP	\$991,376
		601300 - Salaries Support Staff	\$4,144,767
		601301 - Salaries SupStf Overtime	\$4,987
		601303 - Salaries SupStf Student Assist	\$185,416
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,000
		601821 - Salaries SupStf Bonus/All/Stip	\$4,440
		603001 - Benefits OASDI	\$308,591
		603003 - Benefits Dental Insurance	\$58,463
		603004 - Benefits Health & Welfare	\$919,555
		603005 - Benefits Retirement	\$1,635,974
		603011 - Benefits Life Insurance	\$2,162
		603012 - Benefits Medicare	\$74,452
		603013 - Benefits Vision Care	\$4,392
		603014 - Benefits LT Disability Insur	\$344
		603015 - Benefits Flex Cash	\$4,752
		604803 - Cell Phone Reimb	\$2,694
		606001 - Travel-In State	\$9,991
		606002 - Travel-Out of State	\$19,604
		613001 - Contractual Services	\$458,803
		616001 - Info Tech Communications	\$3,335
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$207,295
		616003 - Info Tech Software < \$5000	\$227,759
		616004 - Info Tech IT Infrastructure	\$9,969
		616005 - Info Tech Misc < \$2500	\$26,652
		616101 - Info Tech Interagency Software	\$57,893
		616802 - Info Tech Software > \$5000	\$440,280
		616809 - Info Tech Misc CB Reimb	(\$587,781)
		616810 - Info Tech Hardware > \$5000	\$355,677
		616812 - Info Tech Repairs & Maint	\$28,287
		617101 - Serv From between Campuses/CO	\$46,000
		660003 - SupSrv Other	\$13,241
		660009 - Professional Development	\$15,502
		660041 - Space Rental	\$62
		660803 - SupSrv Furniture < \$5000	\$4,864
		660805 - SupSrv Member/Subscrip/Sponsor	\$6,163
		660835 - Other Rental/Lease Equipment	\$7,563
		660920 - SupSrv Facilities Services	\$7,704
		660834 - Other Vehicle Usage	\$2,866
	1075 - IITS CIO's Office Total		\$9,709,097
	1078 - IITS Telephone Services	601300 - Salaries Support Staff	\$200,007
		603001 - Benefits OASDI	\$10,385
		603003 - Benefits Dental Insurance	\$2,349
		603004 - Benefits Health & Welfare	\$39,692

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		603005 - Benefits Retirement	\$53,695	
		603011 - Benefits Life Insurance	\$101	
		603012 - Benefits Medicare	\$2,892	
		603013 - Benefits Vision Care	\$230	
		604001 - Telephone Usage	\$380,172	
		604801 - Telephone CB Reimbursement	(\$253,726)	
		613001 - Contractual Services	\$16,500	
		616001 - Info Tech Communications	\$33,388	
		616003 - Info Tech Software < \$5000	\$8,203	
		616005 - Info Tech Misc < \$2500	\$9,342	
		616802 - Info Tech Software > \$5000	\$24,513	
		616812 - Info Tech Repairs & Maint	(\$451)	
	1078 - IITS Telephone Services Total		\$527,291	
	1012 - IITS Univ Software	604090 - Other Communications < \$5000	\$30,968	
		613001 - Contractual Services	\$2,625	
		616003 - Info Tech Software < \$5000	\$138,709	
		616101 - Info Tech Interagency Software	\$343,575	
616802 - Info Tech Software > \$5000		\$1,464,995		
617101 - Serv From between Campuses/CO		\$7,834		
1012 - IITS Univ Software Total		\$1,988,706		
1129 - IITS ID Card Registration	616810 - Info Tech Hardware > \$5000	\$1,364		
1129 - IITS ID Card Registration Total		\$1,364		
Inform & Instructional Tech Total			\$15,809,979	
Office of Human Resources	1046 - OHR Payroll Services	601201 - Salaries MPP	\$228,567	
		601300 - Salaries Support Staff	\$323,307	
		601301 - Salaries SupStf Overtime	\$3,407	
		601303 - Salaries SupStf Student Assist	\$5,616	
		601819 - Salaries MPP Bonus/Allow/Stip	\$4,000	
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,167	
		603001 - Benefits OASDI	\$33,177	
		603003 - Benefits Dental Insurance	\$5,071	
		603004 - Benefits Health & Welfare	\$102,009	
		603005 - Benefits Retirement	\$169,269	
		603011 - Benefits Life Insurance	\$287	
		603012 - Benefits Medicare	\$8,086	
		603013 - Benefits Vision Care	\$508	
		603014 - Benefits LT Disability Insur	\$156	
		606001 - Travel-In State	\$338	
		606002 - Travel-Out of State	\$1,058	
		613001 - Contractual Services	\$9,673	
		617101 - Serv From between Campuses/CO	\$17,704	
		660003 - SupSrv Other	\$4,300	
		660009 - Professional Development	\$2,295	
		660805 - SupSrv Member/Subscrip/Sponsor	\$264	
		1046 - OHR Payroll Services Total		\$924,258
		1064 - OHR HR Services	601201 - Salaries MPP	\$791,562
			601300 - Salaries Support Staff	\$659,900
	601301 - Salaries SupStf Overtime		\$387	
	601303 - Salaries SupStf Student Assist		\$9,739	
	601819 - Salaries MPP Bonus/Allow/Stip		\$10,000	
	603001 - Benefits OASDI		\$84,534	
	603003 - Benefits Dental Insurance		\$18,358	
	603004 - Benefits Health & Welfare		\$266,502	
	603005 - Benefits Retirement		\$434,979	
	603011 - Benefits Life Insurance		\$732	
	603012 - Benefits Medicare		\$20,777	
	603013 - Benefits Vision Care		\$1,211	
	603014 - Benefits LT Disability Insur		\$753	
603015 - Benefits Flex Cash	\$1,920			
606001 - Travel-In State	\$1,807			
606002 - Travel-Out of State	\$1,176			
613001 - Contractual Services	\$65,933			
616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,765			
616005 - Info Tech Misc < \$2500	\$300			

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		616101 - Info Tech Interagency Software	\$7,128	
		660003 - SupSrv Other	\$10,879	
		660009 - Professional Development	\$17,062	
		660017 - Advertising & Promo Publicat	\$27,439	
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,665	
		660820 - Other Hospitality	\$1,787	
		660835 - Other Rental/Lease Equipment	\$3,254	
		660858 - Other Professional Development	\$52,076	
		660859 - Other Events	\$18,363	
		690002 - Prior Year Expenditure Adjust	\$5,660	
	1064 - OHR HR Services Total			\$2,523,648
	1418 - OHR Staff Center	601201 - Salaries MPP	\$95,400	
		603001 - Benefits OASDI	\$5,846	
		603003 - Benefits Dental Insurance	\$1,038	
		603004 - Benefits Health & Welfare	\$21,795	
		603005 - Benefits Retirement	\$30,528	
		603011 - Benefits Life Insurance	\$73	
		603012 - Benefits Medicare	\$1,367	
		603013 - Benefits Vision Care	\$84	
		603014 - Benefits LT Disability Insur	\$52	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
		660003 - SupSrv Other	\$1,419	
		660805 - SupSrv Member/Subscrip/Sponsor	\$265	
		660858 - Other Professional Development	\$2,740	
		660859 - Other Events	\$1,462	
		660927 - Other Catering	\$2,514	
		1418 - OHR Staff Center Total		
Office of Human Resources Total			\$3,612,789	
Finance & Admin Services	1047 - FAS Procurement & Contracts	601201 - Salaries MPP	\$152,256	
		601300 - Salaries Support Staff	\$698,861	
		601303 - Salaries SupStf Student Assist	\$8,765	
		603001 - Benefits OASDI	\$51,444	
		603003 - Benefits Dental Insurance	\$8,992	
		603004 - Benefits Health & Welfare	\$154,070	
		603005 - Benefits Retirement	\$272,357	
		603011 - Benefits Life Insurance	\$366	
		603012 - Benefits Medicare	\$12,068	
		603013 - Benefits Vision Care	\$752	
		603014 - Benefits LT Disability Insur	\$52	
		604090 - Other Communications < \$5000	\$3	
		606001 - Travel-In State	\$9,170	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,745	
		616003 - Info Tech Software < \$5000	\$8,500	
		616005 - Info Tech Misc < \$2500	\$300	
		616101 - Info Tech Interagency Software	\$17,000	
		660003 - SupSrv Other	\$1,233	
		660009 - Professional Development	\$5,985	
		660807 - SupSrv Permit/License	\$17,448	
		660976 - Conference Registrations	\$1,195	
		1047 - FAS Procurement & Contracts Total		
	1051 - FAS Finance & Admin Serv VP	601201 - Salaries MPP	\$709,268	
		601300 - Salaries Support Staff	\$344,235	
		601302 - Salaries Special Consultants	\$1,000	
		601819 - Salaries MPP Bonus/Allow/Stip	\$1,500	
		601821 - Salaries SupStf Bonus/All/Stip	\$400	
		603001 - Benefits OASDI	\$55,118	
		603003 - Benefits Dental Insurance	\$6,862	
		603004 - Benefits Health & Welfare	\$122,309	
		603005 - Benefits Retirement	\$290,881	
		603011 - Benefits Life Insurance	\$476	
		603012 - Benefits Medicare	\$15,092	
		603013 - Benefits Vision Care	\$773	
		603014 - Benefits LT Disability Insur	\$261	
		603015 - Benefits Flex Cash	\$1,680	

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		604090 - Other Communications < \$5000	\$38
		606001 - Travel-In State	\$14,641
		606002 - Travel-Out of State	\$12,811
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,655
		616101 - Info Tech Interagency Software	\$23,463
		617101 - Serv From between Campuses/CO	\$4,500
		660003 - SupSrv Other	\$1,085
		660009 - Professional Development	\$12,727
		660090 - Other Expense	\$413
		660835 - Other Rental/Lease Equipment	\$3,365
		660859 - Other Events	\$3,256
		660928 - Other Non-Catering Food	\$902
		660944 - OtherAwards/Honors	\$11
	1051 - FAS Finance & Admin Serv VP Total		\$1,629,721
	1061 - FAS University Copier Program	660835 - Other Rental/Lease Equipment	\$325,419
		660894 - Other Copier Lease CB Reimb	(\$355,203)
		690002 - Prior Year Expenditure Adjust	\$831
	1061 - FAS University Copier Program Total		(\$28,953)
	1070 - FAS Risk Mgmt & Safety Office	601201 - Salaries MPP	\$257,160
		601300 - Salaries Support Staff	\$512,848
		601302 - Salaries Special Consultants	\$8,360
		601303 - Salaries SupStf Student Assist	\$46,098
		601812 - Salaries SupStf Ind Disab Sick	\$10,589
		603001 - Benefits OASDI	\$48,214
		603003 - Benefits Dental Insurance	\$6,007
		603004 - Benefits Health & Welfare	\$93,354
		603005 - Benefits Retirement	\$249,772
		603009 - Benefits Non-Indust Disability	\$2,393
		603011 - Benefits Life Insurance	\$424
		603012 - Benefits Medicare	\$11,598
		603013 - Benefits Vision Care	\$780
		603014 - Benefits LT Disability Insur	\$105
		606001 - Travel-In State	\$2,016
		606002 - Travel-Out of State	\$2,048
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,011
		616005 - Info Tech Misc < \$2500	\$300
		616101 - Info Tech Interagency Software	\$550
		660003 - SupSrv Other	\$3,379
		660009 - Professional Development	\$1,631
		660820 - Other Hospitality	\$666
		660835 - Other Rental/Lease Equipment	\$2,790
		660859 - Other Events	\$189
		660976 - Conference Registrations	\$750
	1070 - FAS Risk Mgmt & Safety Office Total		\$1,265,032
	1179 - FAS Reserve	606001 - Travel-In State	\$4,749
		606002 - Travel-Out of State	\$31
		613001 - Contractual Services	\$36,522
		616002 - Info Tech Hrdwre \$2500 - \$4999	(\$481)
		616005 - Info Tech Misc < \$2500	\$3,879
		660003 - SupSrv Other	\$2,383
		660090 - Other Expense	(\$468)
		660805 - SupSrv Member/Subscrip/Sponsor	\$11,098
		660859 - Other Events	\$14,659
		660927 - Other Catering	\$5,015
		670487 - Tr Out-487-AcadCapImprovement	\$205,050
		690002 - Prior Year Expenditure Adjust	(\$2,913)
	1179 - FAS Reserve Total		\$279,523
	1395 - FAS Sustainability	601201 - Salaries MPP	\$108,886
		601300 - Salaries Support Staff	\$63,090
		601303 - Salaries SupStf Student Assist	\$27,394
		603001 - Benefits OASDI	\$10,585
		603003 - Benefits Dental Insurance	\$2,579
		603004 - Benefits Health & Welfare	\$36,237
		603005 - Benefits Retirement	\$55,032

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		603011 - Benefits Life Insurance	\$110
		603012 - Benefits Medicare	\$2,475
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$1,478
		606002 - Travel-Out of State	\$1,708
		660002 - Printing	\$366
		660003 - SupSrv Other	\$3,900
		660009 - Professional Development	\$780
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,565
		660820 - Other Hospitality	\$4,398
		660859 - Other Events	\$3,500
		660927 - Other Catering	\$396
		660928 - Other Non-Catering Food	\$44
		1395 - FAS Sustainability Total	\$328,744
	1410 - FAS Internal Audit	601201 - Salaries MPP	\$117,972
		603001 - Benefits OASDI	\$7,078
		603003 - Benefits Dental Insurance	\$550
		603004 - Benefits Health & Welfare	\$11,048
		603005 - Benefits Retirement	\$37,751
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$1,655
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$52
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$1,351
		660009 - Professional Development	\$2,351
		1410 - FAS Internal Audit Total	\$180,565
	1124 - FAS Accounts Payable	601201 - Salaries MPP	\$97,068
		601300 - Salaries Support Staff	\$342,117
		603001 - Benefits OASDI	\$26,846
		603003 - Benefits Dental Insurance	\$8,625
		603004 - Benefits Health & Welfare	\$145,051
		603005 - Benefits Retirement	\$140,521
		603011 - Benefits Life Insurance	\$293
		603012 - Benefits Medicare	\$6,278
		603013 - Benefits Vision Care	\$585
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$2,975
		613001 - Contractual Services	\$749
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,630
		660003 - SupSrv Other	\$1,104
		660009 - Professional Development	\$4,350
		660807 - SupSrv Permit/License	\$150
		660835 - Other Rental/Lease Equipment	\$3,058
		1124 - FAS Accounts Payable Total	\$784,453
	1394 - FAS Risk Management	601201 - Salaries MPP	\$116,986
		601300 - Salaries Support Staff	\$56,700
		601301 - Salaries SupStf Overtime	\$31,785
		601302 - Salaries Special Consultants	\$295
		601303 - Salaries SupStf Student Assist	\$1,064
		603001 - Benefits OASDI	\$12,407
		603003 - Benefits Dental Insurance	\$3,212
		603004 - Benefits Health & Welfare	\$42,677
		603005 - Benefits Retirement	\$54,061
		603011 - Benefits Life Insurance	\$82
		603012 - Benefits Medicare	\$2,906
		603013 - Benefits Vision Care	\$132
		603014 - Benefits LT Disability Insur	\$82
		604090 - Other Communications < \$5000	\$10
		606001 - Travel-In State	\$3,823
		606002 - Travel-Out of State	\$3,175
		660003 - SupSrv Other	\$3,870
		660009 - Professional Development	\$8,888

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660805 - SupSrv Member/Subscrip/Sponsor	\$306
		660976 - Conference Registrations	\$769
	1394 - FAS Risk Management Total		\$343,231
Finance & Admin Services Total			\$6,204,877
FAS Campus Wide Activities	1045 - FASCWA Stdnt Chrgs&Collections	613001 - Contractual Services	\$18,263
		660833 - Other Collection Costs	\$91,139
		660851 - Other Bank Charges	\$17,678
	1045 - FASCWA Stdnt Chrgs&Collections Total		\$127,081
	1062 - FASCWA Hazardous Materials	613001 - Contractual Services	\$121,540
		613804 - Cont Serv Annual Physical Exam	\$3,066
		616003 - Info Tech Software < \$5000	\$7,500
		616005 - Info Tech Misc < \$2500	\$84
		616806 - Info Tech Software CB Reimb	\$3,828
		617001 - Serv from Other Funds/Agencies	\$3,000
		660002 - Printing	\$201
		660003 - SupSrv Other	\$21,314
		660009 - Professional Development	\$1,453
		660805 - SupSrv Member/Subscrip/Sponsor	\$692
		660807 - SupSrv Permit/License	\$21,536
		660859 - Other Events	\$520
		660895 - SupSrv CPR/First-Aid Expenses	\$80,314
	1062 - FASCWA Hazardous Materials Total		\$265,048
	1160 - FASCWA Construction Projects	613001 - Contractual Services	\$33,700
		660002 - Printing	\$2,045
		660003 - SupSrv Other	\$3,026
		660928 - Other Non-Catering Food	\$255
		670487 - Tr Out-487-AcadCapImprovement	\$200,000
	1160 - FASCWA Construction Projects Total		\$239,027
	1182 - FASCWA Claims Administration	613001 - Contractual Services	\$122,428
		617001 - Serv from Other Funds/Agencies	\$100,000
		660003 - SupSrv Other	(\$45)
		660010 - Insurance Premiums	\$15,327
		660012 - Insurance Claim Deductible	\$16,515
		660019 - Litigation Costs	\$272,542
		660862 - Ins Prem Liab Deduct Recovery	\$973,243
		660864 - Ins Prem IDL/NDI/UI	\$386,028
		660884 - Ins Prem Workers' Comp	\$695,357
		660886 - Ins Prem Auto	\$62,563
		660887 - Ins Prem Foreign Travel	\$19,700
		660888 - Ins Prem Inland Marine	\$14,222
		660890 - Ins Prem - Property	\$679,672
		660891 - Ins Prem - AIME	\$36,306
	1182 - FASCWA Claims Administration Total		\$3,393,858
	1242 - FASCWA Deferred Maintenance	670486 - Tr Out- 486 -Acad NonRecur M&R	\$770,000
	1242 - FASCWA Deferred Maintenance Total		\$770,000
	1255 - FASCWA Utilities	605001 - Electricity	\$2,026,226
		605002 - Gas	\$745,925
		605003 - Oil	\$3,306
		605004 - Water	\$116,264
		605005 - Sewage	\$74,067
		613001 - Contractual Services	\$6,000
		613813 - Cont Serv Disposal	\$117,132
		616003 - Info Tech Software < \$5000	\$7,195
		660061 - Rep & Maint-Bldg Maintenance	\$35,708
		660914 - Repairs Maint CB Reimb	(\$2,392)
		670000 - Tr Out same CSU fund in 0948	\$324,593
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$99,451
		690002 - Prior Year Expenditure Adjust	\$55,512
	1255 - FASCWA Utilities Total		\$3,608,986
	1256 - FASCWA Emergency Ops Center	660003 - SupSrv Other	\$5,396
	1256 - FASCWA Emergency Ops Center Total		\$5,396
FAS Campus Wide Activities Total			\$8,409,395
Finance & Admin Services Total			\$60,309,454