

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

President's Office			
Subdivision	Department	Account	Actuals
Community Relations Univ Engag	1154 - CRUE Tribal Comm Initiative	601300 - Salaries Support Staff	\$33,725
		601821 - Salaries SupStf Bonus/All/Stip	\$1,700
		603001 - Benefits OASDI	\$2,629
		603005 - Benefits Retirement	\$11,336
		603009 - Benefits Non-Indust Disability	\$6,500
		603011 - Benefits Life Insurance	\$61
		603012 - Benefits Medicare	\$615
		603013 - Benefits Vision Care	\$97
		603014 - Benefits LT Disability Insur	\$26
		603015 - Benefits Flex Cash	\$840
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,170
		660003 - SupSrv Other	\$286
	1154 - CRUE Tribal Comm Initiative Total		\$58,984
	1209 - CRUE Admin Office	601201 - Salaries MPP	\$223,931
		601300 - Salaries Support Staff	\$134,170
		601303 - Salaries SupStf Student Assist	\$12,385
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,000
		603001 - Benefits OASDI	\$18,870
		603003 - Benefits Dental Insurance	\$1,720
		603004 - Benefits Health & Welfare	\$52,684
		603005 - Benefits Retirement	\$114,265
		603011 - Benefits Life Insurance	\$132
		603012 - Benefits Medicare	\$5,260
		603013 - Benefits Vision Care	\$221
		603014 - Benefits LT Disability Insur	\$101
		604803 - Cell Phone Reimb	\$500
		606001 - Travel-In State	\$4,086
		606002 - Travel-Out of State	\$892
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		617001 - Serv from Other Funds/Agencies	\$5,310
		660001 - Postage & Freight	(\$233)
		660003 - SupSrv Other	\$1,318
		660009 - Professional Development	\$3,006
		660820 - Other Hospitality	\$500
		660835 - Other Rental/Lease Equipment	\$6,972
		660859 - Other Events	\$7,572
		660920 - SupSrv Facilities Services	\$1,556
		660927 - Other Catering	\$239
		660928 - Other Non-Catering Food	\$326
	1209 - CRUE Admin Office Total		\$600,783
	1307 - CRUE Shiley CSU Inst PalCare	601103 - Salaries Graduate Assistant	\$3,506
		601201 - Salaries MPP	\$180,584
		601300 - Salaries Support Staff	\$21,242
		601302 - Salaries Special Consultants	\$4,200
		601303 - Salaries SupStf Student Assist	\$32,571
		603001 - Benefits OASDI	\$8,839
		603003 - Benefits Dental Insurance	\$1,038
		603004 - Benefits Health & Welfare	\$21,065
		603005 - Benefits Retirement	\$57,787
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,843
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$4,488
		606002 - Travel-Out of State	\$3,399
		613001 - Contractual Services	\$51,950
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200
		616003 - Info Tech Software < \$5000	\$939
		617001 - Serv from Other Funds/Agencies	\$67
		617090 - Serv fr Auxiliary Organization	\$3,117
		660002 - Printing	\$340
		660003 - SupSrv Other	\$3,050
		660009 - Professional Development	\$1,390
		660805 - SupSrv Member/Subscrip/Sponsor	\$9,059

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President's Office			
Subdivision	Department	Account	Actuals
		660835 - Other Rental/Lease Equipment	\$2,607
		660859 - Other Events	\$169
	1307 - CRUE Shiley CSU Inst PalCare Total		\$415,659
	1310 - CRUE Community Liaison	601201 - Salaries MPP	\$147,744
		603001 - Benefits OASDI	\$9,020
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$27,274
		603005 - Benefits Retirement	\$47,278
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,110
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$52
		604803 - Cell Phone Reimb	\$250
		606001 - Travel-In State	\$1,277
		660003 - SupSrv Other	\$42
		660009 - Professional Development	\$150
		660805 - SupSrv Member/Subscrip/Sponsor	\$125,472
		660859 - Other Events	\$18,690
		690002 - Prior Year Expenditure Adjust	(\$1,600)
	1310 - CRUE Community Liaison Total		\$379,943
	1340 - CRUE Engagement Scholarship	601100 - Salaries Acad - Serialized	\$6,931
		601302 - Salaries Special Consultants	\$9,200
		603003 - Benefits Dental Insurance	\$41
		603004 - Benefits Health & Welfare	\$1,896
		603011 - Benefits Life Insurance	\$3
		603012 - Benefits Medicare	\$227
		603013 - Benefits Vision Care	\$7
		603014 - Benefits LT Disability Insur	\$3
		606002 - Travel-Out of State	\$1,577
		660009 - Professional Development	\$636
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,500
		660927 - Other Catering	\$425
	1340 - CRUE Engagement Scholarship Total		\$23,447
	1352 - CRUE Comm Relations Reserve	690002 - Prior Year Expenditure Adjust	\$0
	1352 - CRUE Comm Relations Reserve Total		\$0
Community Relations Univ Engag Total			\$1,478,816
President's Office	1035 - PRES Communications	601201 - Salaries MPP	\$454,953
		601300 - Salaries Support Staff	\$599,380
		601301 - Salaries SupStf Overtime	\$750
		601303 - Salaries SupStf Student Assist	\$74,292
		601820 - Salaries Acad Bonus/Allow/Stip	\$500
		601821 - Salaries SupStf Bonus/All/Stip	\$491
		603001 - Benefits OASDI	\$60,280
		603003 - Benefits Dental Insurance	\$15,196
		603004 - Benefits Health & Welfare	\$194,822
		603005 - Benefits Retirement	\$313,646
		603011 - Benefits Life Insurance	\$564
		603012 - Benefits Medicare	\$15,193
		603013 - Benefits Vision Care	\$974
		603014 - Benefits LT Disability Insur	\$170
		603015 - Benefits Flex Cash	\$1,536
		606001 - Travel-In State	\$148
		613001 - Contractual Services	\$37,271
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,850
		660001 - Postage & Freight	\$796
		660002 - Printing	\$36,076
		660003 - SupSrv Other	\$19,309
		660009 - Professional Development	\$650
		660017 - Advertising & Promo Publicat	\$4,370
		660805 - SupSrv Member/Subscrip/Sponsor	\$16,724
		660835 - Other Rental/Lease Equipment	\$4,901
		660928 - Other Non-Catering Food	\$638
		660962 - Promotional Items	\$2,796
	1035 - PRES Communications Total		\$1,864,277

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President's Office			
Subdivision	Department	Account	Actuals
	1082 - President's Office	601030 - Salaries President	\$445,519
		601100 - Salaries Acad - Serialized	\$1,022
		601201 - Salaries MPP	\$535,536
		601300 - Salaries Support Staff	\$135,849
		601302 - Salaries Special Consultants	\$22,581
		601303 - Salaries SupStf Student Assist	\$22,326
		601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
		601819 - Salaries MPP Bonus/Allow/Stip	\$5,000
		603001 - Benefits OASDI	\$48,765
		603003 - Benefits Dental Insurance	\$6,915
		603004 - Benefits Health & Welfare	\$84,444
		603005 - Benefits Retirement	\$261,768
		603011 - Benefits Life Insurance	\$479
		603012 - Benefits Medicare	\$17,566
		603013 - Benefits Vision Care	\$508
		603014 - Benefits LT Disability Insur	\$351
		603015 - Benefits Flex Cash	\$1,680
		604090 - Other Communications < \$5000	\$64
		606001 - Travel-In State	\$15,588
		606002 - Travel-Out of State	\$18,344
		613001 - Contractual Services	\$17,345
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,612
		660002 - Printing	\$216
		660009 - Professional Development	\$1,000
		660090 - Other Expense	\$20
		660835 - Other Rental/Lease Equipment	\$5,986
	1082 - President's Office Total		\$1,724,484
	1131 - Pres Institutional Research	601201 - Salaries MPP	\$152,598
		601300 - Salaries Support Staff	\$414,236
		601303 - Salaries SupStf Student Assist	\$13,209
		603001 - Benefits OASDI	\$34,919
		603003 - Benefits Dental Insurance	\$4,776
		603004 - Benefits Health & Welfare	\$101,627
		603005 - Benefits Retirement	\$180,997
		603011 - Benefits Life Insurance	\$267
		603012 - Benefits Medicare	\$8,201
		603013 - Benefits Vision Care	\$511
		603014 - Benefits LT Disability Insur	\$52
		606001 - Travel-In State	\$20,459
		606002 - Travel-Out of State	\$6,592
		613001 - Contractual Services	\$25,970
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,165
		616003 - Info Tech Software < \$5000	\$40
		660003 - SupSrv Other	\$1,281
		660009 - Professional Development	\$10,684
		660017 - Advertising & Promo Publicat	\$149
		660835 - Other Rental/Lease Equipment	\$2,212
		660859 - Other Events	\$162
		660920 - SupSrv Facilities Services	\$3,483
		660944 - OtherAwards/Honors	\$4,870
	1131 - Pres Institutional Research Total		\$992,460
	1236 - Pres Diversity & Ed Equity Off	601201 - Salaries MPP	\$466,519
		601300 - Salaries Support Staff	\$110,424
		601302 - Salaries Special Consultants	\$39,520
		601303 - Salaries SupStf Student Assist	\$25,365
		601803 - Salaries Acad Adjunct Acad Yr	\$2,829
		603001 - Benefits OASDI	\$31,489
		603003 - Benefits Dental Insurance	\$4,966
		603004 - Benefits Health & Welfare	\$82,031
		603005 - Benefits Retirement	\$157,299
		603011 - Benefits Life Insurance	\$302
		603012 - Benefits Medicare	\$8,794
		603013 - Benefits Vision Care	\$418
		603014 - Benefits LT Disability Insur	\$209

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President's Office			
Subdivision	Department	Account	Actuals
		606001 - Travel-In State	\$1,760
		606002 - Travel-Out of State	\$9,345
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616005 - Info Tech Misc < \$2500	\$1,200
		660002 - Printing	\$329
		660003 - SupSrv Other	\$3,920
		660009 - Professional Development	\$2,705
		660017 - Advertising & Promo Publicat	\$2,582
		660805 - SupSrv Member/Subscrip/Sponsor	\$926
		660835 - Other Rental/Lease Equipment	\$1,339
		660859 - Other Events	\$14,838
		660927 - Other Catering	\$3,194
		660962 - Promotional Items	\$473
	1236 - Pres Diversity & Ed Equity Off Total		\$973,675
	1400 - Pres Government Relations	601201 - Salaries MPP	\$41,252
		603001 - Benefits OASDI	\$2,537
		603005 - Benefits Retirement	\$9,467
		603011 - Benefits Life Insurance	\$24
		603012 - Benefits Medicare	\$593
		603013 - Benefits Vision Care	\$28
		603014 - Benefits LT Disability Insur	\$17
		606001 - Travel-In State	\$2,234
		606002 - Travel-Out of State	\$2,734
		660003 - SupSrv Other	\$1,750
		660090 - Other Expense	\$253
		660928 - Other Non-Catering Food	\$86
		1400 - Pres Government Relations Total	
	1164 - Pres President's Reserve	613001 - Contractual Services	\$15,500
	1164 - Pres President's Reserve Total		\$15,500
President's Office Total			\$5,631,370
President's Office Division Total			\$7,110,186