

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

Student Affairs			
Subdivision	Department	Account	Actuals
Athletics	1010 - SAATH Men's Golf	601100 - Salaries Acad - Serialized	\$71,448
		603001 - Benefits OASDI	\$3,245
		603003 - Benefits Dental Insurance	\$1,944
		603004 - Benefits Health & Welfare	\$26,046
		603005 - Benefits Retirement	\$17,004
		603011 - Benefits Life Insurance	\$35
		603012 - Benefits Medicare	\$1,023
		603013 - Benefits Vision Care	\$80
		603014 - Benefits LT Disability Insur	\$35
		606001 - Travel-In State	\$28,204
		606002 - Travel-Out of State	\$6,675
		609803 - Fin Aid Athletic Scholarships	\$4,854
		613001 - Contractual Services	\$200
		660003 - SupSrv Other	\$3,735
		660041 - Space Rental	\$220
		660805 - SupSrv Member/Subscrip/Sponsor	\$938
		660820 - Other Hospitality	\$1,363
		660964 - SupServ-Game Expense Athletics	\$200
		660977 - SupSrv Athletics Uniforms	\$6,227
		660923 - SupSrv Business Service Fees	\$7
		617801 - SvcCmps-Game Expense Athletics	\$1,575
	1010 - SAATH Men's Golf Total		\$175,058
	1011 - SAATH Athletics Office Ops	601201 - Salaries MPP	\$418,753
		601300 - Salaries Support Staff	\$177,694
		601301 - Salaries SupStf Overtime	\$49,221
		601303 - Salaries SupStf Student Assist	\$12,328
		601819 - Salaries MPP Bonus/Allow/Stip	\$5,790
		601821 - Salaries SupStf Bonus/All/Stip	\$278
		603001 - Benefits OASDI	\$38,151
		603003 - Benefits Dental Insurance	\$9,654
		603004 - Benefits Health & Welfare	\$164,747
		603005 - Benefits Retirement	\$173,146
		603011 - Benefits Life Insurance	\$357
		603012 - Benefits Medicare	\$9,359
		603013 - Benefits Vision Care	\$522
		603014 - Benefits LT Disability Insur	\$208
		606001 - Travel-In State	\$6,986
		606002 - Travel-Out of State	\$6,298
		613001 - Contractual Services	\$6,000
		613823 - Cont Serv IndependentContractr	\$2,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$21,570
		616003 - Info Tech Software < \$5000	\$7,260
		616005 - Info Tech Misc < \$2500	\$4,262
		616802 - Info Tech Software > \$5000	\$20,000
		660003 - SupSrv Other	\$37,962
		660009 - Professional Development	\$3,017
		660010 - Insurance Premiums	\$1,065
		660041 - Space Rental	\$54,110
		660090 - Other Expense	\$15,977
		660805 - SupSrv Member/Subscrip/Sponsor	\$40,525
		660820 - Other Hospitality	\$8,209
		660835 - Other Rental/Lease Equipment	\$6,654
		660859 - Other Events	\$2,599
		660920 - SupSrv Facilities Services	\$6,831
		660944 - OtherAwards/Honors	\$3,357
		660964 - SupServ-Game Expense Athletics	\$2,044
		660976 - Conference Registrations	\$900
		660977 - SupSrv Athletics Uniforms	\$0
		660923 - SupSrv Business Service Fees	\$2,719
	1011 - SAATH Athletics Office Ops Total		\$1,321,154
	1183 - SAATH Baseball	601100 - Salaries Acad - Serialized	\$138,716
		603001 - Benefits OASDI	\$8,600
		603003 - Benefits Dental Insurance	\$1,027
		603004 - Benefits Health & Welfare	\$30,555

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Total Expenditures
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Student Affairs			
Subdivision	Department	Account	Actuals
		603005 - Benefits Retirement	\$44,389
		603011 - Benefits Life Insurance	\$70
		603012 - Benefits Medicare	\$2,011
		603013 - Benefits Vision Care	\$160
		603014 - Benefits LT Disability Insur	\$70
		606001 - Travel-In State	\$83,576
		609803 - Fin Aid Athletic Scholarships	\$60,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		616003 - Info Tech Software < \$5000	\$824
		660003 - SupSrv Other	\$62
		660820 - Other Hospitality	\$3,013
		660944 - OtherAwards/Honors	\$0
		660964 - SupServ-Game Expense Athletics	\$315
		660977 - SupSrv Athletics Uniforms	\$19,738
		660960 - Space Rental--Aux Admin	\$18
	1183 - SAATH Baseball Total		\$393,146
	1184 - SAATH Men's Soccer	601100 - Salaries Acad - Serialized	\$158,790
		603001 - Benefits OASDI	\$9,801
		603003 - Benefits Dental Insurance	\$2,579
		603004 - Benefits Health & Welfare	\$37,444
		603005 - Benefits Retirement	\$50,813
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,292
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$73
		606001 - Travel-In State	\$107,253
		609803 - Fin Aid Athletic Scholarships	\$39,750
		660805 - SupSrv Member/Subscrip/Sponsor	\$395
		660820 - Other Hospitality	\$527
		660977 - SupSrv Athletics Uniforms	\$13,164
		690002 - Prior Year Expenditure Adjust	\$1,240
	1184 - SAATH Men's Soccer Total		\$424,361
	1185 - SAATH Softball	601100 - Salaries Acad - Serialized	\$145,710
		603001 - Benefits OASDI	\$9,034
		603003 - Benefits Dental Insurance	\$1,038
		603004 - Benefits Health & Welfare	\$28,740
		603005 - Benefits Retirement	\$46,627
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,113
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$73
		604090 - Other Communications < \$5000	\$8
		606001 - Travel-In State	\$35,062
		606002 - Travel-Out of State	(\$15,275)
		609803 - Fin Aid Athletic Scholarships	\$39,250
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,450
		660003 - SupSrv Other	\$534
		660805 - SupSrv Member/Subscrip/Sponsor	\$195
		660820 - Other Hospitality	\$584
		660859 - Other Events	\$1,000
		660928 - Other Non-Catering Food	\$122
		660977 - SupSrv Athletics Uniforms	\$17,306
		660923 - SupSrv Business Service Fees	\$68
	1185 - SAATH Softball Total		\$313,880
	1261 - SAATH Women's Volleyball	601100 - Salaries Acad - Serialized	\$153,317
		603001 - Benefits OASDI	\$7,358
		603003 - Benefits Dental Insurance	\$550
		603004 - Benefits Health & Welfare	\$9,804
		603005 - Benefits Retirement	\$37,332
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,205
		603013 - Benefits Vision Care	\$160
		603014 - Benefits LT Disability Insur	\$73
		606001 - Travel-In State	\$60,085

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

Student Affairs			
Subdivision	Department	Account	Actuals
		606002 - Travel-Out of State	\$951
		609803 - Fin Aid Athletic Scholarships	\$57,790
		660003 - SupSrv Other	\$99
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660820 - Other Hospitality	\$347
		660964 - SupServ-Game Expense Athletics	\$361
		660977 - SupSrv Athletics Uniforms	\$6,848
		690002 - Prior Year Expenditure Adjust	\$4,464
	1261 - SAATH Women's Volleyball Total		\$341,819
	1262 - SAATH Men's Basketball	601100 - Salaries Acad - Serialized	\$181,250
		603001 - Benefits OASDI	\$11,312
		603003 - Benefits Dental Insurance	\$250
		603004 - Benefits Health & Welfare	\$9,337
		603005 - Benefits Retirement	\$58,000
		603011 - Benefits Life Insurance	\$70
		603012 - Benefits Medicare	\$2,646
		603013 - Benefits Vision Care	\$160
		603014 - Benefits LT Disability Insur	\$70
		603015 - Benefits Flex Cash	\$1,540
		606001 - Travel-In State	\$41,893
		606002 - Travel-Out of State	\$13,002
		609803 - Fin Aid Athletic Scholarships	\$57,147
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		616003 - Info Tech Software < \$5000	\$525
		660003 - SupSrv Other	(\$7,858)
		660090 - Other Expense	\$307
		660820 - Other Hospitality	\$3,805
		660964 - SupServ-Game Expense Athletics	\$129
		660977 - SupSrv Athletics Uniforms	\$8,338
		660923 - SupSrv Business Service Fees	\$50
	1262 - SAATH Men's Basketball Total		\$381,974
	1263 - SAATH Women's Basketball	601100 - Salaries Acad - Serialized	\$224,327
		603001 - Benefits OASDI	\$13,092
		603003 - Benefits Dental Insurance	\$3,381
		603004 - Benefits Health & Welfare	\$45,072
		603005 - Benefits Retirement	\$53,948
		603011 - Benefits Life Insurance	\$61
		603012 - Benefits Medicare	\$3,121
		603013 - Benefits Vision Care	\$139
		603014 - Benefits LT Disability Insur	\$61
		606001 - Travel-In State	\$75,738
		606002 - Travel-Out of State	\$2,232
		606808 - Travel-Team In State	\$0
		609803 - Fin Aid Athletic Scholarships	\$57,270
		616003 - Info Tech Software < \$5000	\$0
		660003 - SupSrv Other	\$15
		660090 - Other Expense	\$1,973
		660820 - Other Hospitality	\$523
		660944 - OtherAwards/Honors	\$259
		660964 - SupServ-Game Expense Athletics	\$99
		660977 - SupSrv Athletics Uniforms	\$13,171
	1263 - SAATH Women's Basketball Total		\$494,481
	1265 - SAATH Women's Golf	601100 - Salaries Acad - Serialized	\$71,448
		603001 - Benefits OASDI	\$3,245
		603003 - Benefits Dental Insurance	\$1,944
		603004 - Benefits Health & Welfare	\$26,046
		603005 - Benefits Retirement	\$17,004
		603011 - Benefits Life Insurance	\$35
		603012 - Benefits Medicare	\$1,022
		603013 - Benefits Vision Care	\$80
		603014 - Benefits LT Disability Insur	\$35
		604090 - Other Communications < \$5000	\$8
		606001 - Travel-In State	\$25,845
		606002 - Travel-Out of State	\$19,695

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

Student Affairs			
Subdivision	Department	Account	Actuals
		609803 - Fin Aid Athletic Scholarships	\$5,064
		613001 - Contractual Services	\$200
		660001 - Postage & Freight	\$10
		660003 - SupSrv Other	\$7,292
		660041 - Space Rental	\$1,100
		660805 - SupSrv Member/Subscrip/Sponsor	\$465
		660820 - Other Hospitality	\$876
		660944 - OtherAwards/Honors	\$600
		660964 - SupServ-Game Expense Athletics	\$400
		660977 - SupSrv Athletics Uniforms	\$4,505
		660923 - SupSrv Business Service Fees	\$7
		617801 - SvcCmps-Game Expense Athletics	\$1,225
		1265 - SAATH Women's Golf Total	\$188,152
	1266 - SAATH Women's Soccer	601100 - Salaries Acad - Serialized	\$162,698
		603001 - Benefits OASDI	\$10,064
		603003 - Benefits Dental Insurance	\$550
		603004 - Benefits Health & Welfare	\$11,048
		603005 - Benefits Retirement	\$47,430
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,354
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$70
		606001 - Travel-In State	\$92,974
		609803 - Fin Aid Athletic Scholarships	\$43,875
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		660003 - SupSrv Other	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$594
		660977 - SupSrv Athletics Uniforms	\$7,082
		1266 - SAATH Women's Soccer Total	\$378,978
	1285 - SAATH Women's Cross Country	660820 - Other Hospitality	\$0
		1285 - SAATH Women's Cross Country Total	\$0
	1286 - SAATH Men'sTrack & Field	601100 - Salaries Acad - Serialized	\$135,298
		603001 - Benefits OASDI	\$8,332
		603003 - Benefits Dental Insurance	\$1,440
		603004 - Benefits Health & Welfare	\$24,316
		603005 - Benefits Retirement	\$42,631
		603011 - Benefits Life Insurance	\$56
		603012 - Benefits Medicare	\$1,948
		603013 - Benefits Vision Care	\$129
		603014 - Benefits LT Disability Insur	\$56
		606001 - Travel-In State	\$50,039
		606002 - Travel-Out of State	\$6,550
		609803 - Fin Aid Athletic Scholarships	\$28,730
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		660003 - SupSrv Other	\$8,245
		660009 - Professional Development	\$216
		660805 - SupSrv Member/Subscrip/Sponsor	\$422
		660820 - Other Hospitality	\$3,367
		660944 - OtherAwards/Honors	\$159
		660962 - Promotional Items	\$521
		660964 - SupServ-Game Expense Athletics	\$1,427
		660977 - SupSrv Athletics Uniforms	\$11,903
		1286 - SAATH Men'sTrack & Field Total	\$325,786
	1287 - SAATH Women'sTrack & Field	601100 - Salaries Acad - Serialized	\$135,298
		601300 - Salaries Support Staff	\$300
		603001 - Benefits OASDI	\$8,332
		603003 - Benefits Dental Insurance	\$1,440
		603004 - Benefits Health & Welfare	\$24,316
		603005 - Benefits Retirement	\$42,631
		603011 - Benefits Life Insurance	\$56
		603012 - Benefits Medicare	\$1,953
		603013 - Benefits Vision Care	\$129
		603014 - Benefits LT Disability Insur	\$56
		606001 - Travel-In State	\$46,819

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

Student Affairs				
Subdivision	Department	Account	Actuals	
		606002 - Travel-Out of State	\$35,110	
		609803 - Fin Aid Athletic Scholarships	\$31,270	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	
		660003 - SupSrv Other	\$10,906	
		660009 - Professional Development	\$216	
		660090 - Other Expense	\$0	
		660805 - SupSrv Member/Subscrip/Sponsor	\$422	
		660820 - Other Hospitality	\$4,122	
		660944 - OtherAwards/Honors	\$159	
		660962 - Promotional Items	\$521	
		660964 - SupServ-Game Expense Athletics	\$1,803	
		660977 - SupSrv Athletics Uniforms	\$14,836	
	1287 - SAATH Women'sTrack & Field Total			\$360,696
	1387 - SAATH Athletics Training	601100 - Salaries Acad - Serialized	\$85,450	
		601300 - Salaries Support Staff	\$223,627	
		603001 - Benefits OASDI	\$18,357	
		603003 - Benefits Dental Insurance	\$3,587	
		603004 - Benefits Health & Welfare	\$57,584	
		603005 - Benefits Retirement	\$91,015	
		603011 - Benefits Life Insurance	\$159	
		603012 - Benefits Medicare	\$4,463	
		603013 - Benefits Vision Care	\$362	
		603014 - Benefits LT Disability Insur	\$37	
		606001 - Travel-In State	\$180	
		606002 - Travel-Out of State	\$854	
		606808 - Travel-Team In State	\$0	
		613001 - Contractual Services	\$750	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	
		616003 - Info Tech Software < \$5000	\$770	
		660003 - SupSrv Other	\$14,955	
		660009 - Professional Development	\$480	
		660090 - Other Expense	\$2,893	
		660805 - SupSrv Member/Subscrip/Sponsor	\$912	
		660820 - Other Hospitality	\$390	
		660838 - SupSrv Non-Facility Rep&Maint	\$583	
		660977 - SupSrv Athletics Uniforms	\$0	
		660923 - SupSrv Business Service Fees	\$309	
	1387 - SAATH Athletics Training Total			\$507,716
	1388 - SAATH Athletics Communications	601300 - Salaries Support Staff	\$115,188	
		603001 - Benefits OASDI	\$7,090	
		603003 - Benefits Dental Insurance	\$996	
		603004 - Benefits Health & Welfare	\$20,736	
		603005 - Benefits Retirement	\$36,860	
		603011 - Benefits Life Insurance	\$73	
		603012 - Benefits Medicare	\$1,658	
		603013 - Benefits Vision Care	\$167	
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$600		
	616003 - Info Tech Software < \$5000	\$6,692		
	616005 - Info Tech Misc < \$2500	\$1,175		
	660003 - SupSrv Other	\$1,293		
	660923 - SupSrv Business Service Fees	\$52		
1388 - SAATH Athletics Communications Total			\$192,581	
1389 - SAATH Athletics Support Svcs	601300 - Salaries Support Staff	\$12,336		
	601302 - Salaries Special Consultants	\$4,000		
	603012 - Benefits Medicare	\$237		
1389 - SAATH Athletics Support Svcs Total			\$16,573	
1417 - SAATH Athletics Cheer	601100 - Salaries Acad - Serialized	\$14,934		
	603012 - Benefits Medicare	\$217		
	606001 - Travel-In State	\$0		
	660944 - OtherAwards/Honors	\$0		
1417 - SAATH Athletics Cheer Total			\$15,151	
1284 - SAATH Men's Cross Country	606808 - Travel-Team In State	\$0		
1284 - SAATH Men's Cross Country Total			\$0	
Athletics Total			\$5,831,505	

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

Student Affairs			
Subdivision	Department	Account	Actuals
Enrollment Managment Services	1037 - ENRMGT Recruitment & Outreach	601201 - Salaries MPP	(\$1,720)
		601300 - Salaries Support Staff	\$517,178
		601302 - Salaries Special Consultants	\$625
		601303 - Salaries SupStf Student Assist	\$178,643
		601821 - Salaries SupStf Bonus/All/Stip	\$1,670
		603001 - Benefits OASDI	\$31,526
		603003 - Benefits Dental Insurance	\$9,531
		603004 - Benefits Health & Welfare	\$124,726
		603005 - Benefits Retirement	\$165,497
		603011 - Benefits Life Insurance	\$182
		603012 - Benefits Medicare	\$7,906
		603013 - Benefits Vision Care	\$633
		603014 - Benefits LT Disability Insur	\$144
		603015 - Benefits Flex Cash	\$280
		604001 - Telephone Usage	\$12
		606001 - Travel-In State	\$39,689
		606002 - Travel-Out of State	\$2,566
		613001 - Contractual Services	\$259,243
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$26,015
		617001 - Serv from Other Funds/Agencies	\$100
		660002 - Printing	\$27,459
		660003 - SupSrv Other	\$18,316
		660009 - Professional Development	\$2,960
		660017 - Advertising & Promo Publicat	\$16,010
		660090 - Other Expense	\$11,958
		660810 - SupSrv Unalloc OE&E	\$47,798
		660835 - Other Rental/Lease Equipment	\$1,584
		660859 - Other Events	\$27,473
		660928 - Other Non-Catering Food	\$4,724
		690002 - Prior Year Expenditure Adjust	\$7,103
	1037 - ENRMGT Recruitment & Outreach Total		\$1,529,832
	1038 - ENRMGT-Admissions and Records	601201 - Salaries MPP	\$273,532
		601300 - Salaries Support Staff	\$1,510,849
		601301 - Salaries SupStf Overtime	\$866
		601303 - Salaries SupStf Student Assist	\$43,625
		601821 - Salaries SupStf Bonus/All/Stip	\$11,685
		603001 - Benefits OASDI	\$109,878
		603003 - Benefits Dental Insurance	\$28,810
		603004 - Benefits Health & Welfare	\$432,632
		603005 - Benefits Retirement	\$562,989
		603011 - Benefits Life Insurance	\$849
		603012 - Benefits Medicare	\$26,020
		603013 - Benefits Vision Care	\$2,151
		603014 - Benefits LT Disability Insur	\$291
		603015 - Benefits Flex Cash	\$640
		606001 - Travel-In State	\$7,540
		606002 - Travel-Out of State	\$5,594
		613001 - Contractual Services	\$10,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$31,335
		616005 - Info Tech Misc < \$2500	\$717
		660003 - SupSrv Other	\$1,584
		660009 - Professional Development	\$1,793
		660810 - SupSrv Unalloc OE&E	\$3,108
	1038 - ENRMGT-Admissions and Records Total		\$3,066,486
	1085 - ENRMGT Success Coaching	601201 - Salaries MPP	\$122,412
		601300 - Salaries Support Staff	\$489,804
		601303 - Salaries SupStf Student Assist	\$21,335
		601821 - Salaries SupStf Bonus/All/Stip	\$2,226
		603001 - Benefits OASDI	\$36,986
		603003 - Benefits Dental Insurance	\$12,276
		603004 - Benefits Health & Welfare	\$177,286
		603005 - Benefits Retirement	\$194,782
		603011 - Benefits Life Insurance	\$231
		603012 - Benefits Medicare	\$8,728

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Total Expenditures
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Student Affairs				
Subdivision	Department	Account	Actuals	
		603013 - Benefits Vision Care	\$780	
		603014 - Benefits LT Disability Insur	\$186	
		606002 - Travel-Out of State	\$1,605	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,860	
		660003 - SupSrv Other	\$3,855	
		660009 - Professional Development	\$885	
		660810 - SupSrv Unalloc OE&E	\$1,100	
		660859 - Other Events	\$69	
		660928 - Other Non-Catering Food	\$156	
	1085 - ENRMGT Success Coaching Total			\$1,078,560
	1090 - ENRMGT Financial Aid Office	601201 - Salaries MPP	\$238,559	
		601300 - Salaries Support Staff	\$835,574	
		601301 - Salaries SupStf Overtime	\$197	
		601303 - Salaries SupStf Student Assist	\$86,198	
		601819 - Salaries MPP Bonus/Allow/Stip	\$2,000	
		601820 - Salaries Acad Bonus/Allow/Stip	\$29,940	
		601821 - Salaries SupStf Bonus/All/Stip	\$14,548	
		603001 - Benefits OASDI	\$66,800	
		603003 - Benefits Dental Insurance	\$14,825	
		603004 - Benefits Health & Welfare	\$249,137	
		603005 - Benefits Retirement	\$333,490	
		603011 - Benefits Life Insurance	\$403	
		603012 - Benefits Medicare	\$16,441	
		603013 - Benefits Vision Care	\$1,253	
		603014 - Benefits LT Disability Insur	\$298	
		603015 - Benefits Flex Cash	\$560	
		606001 - Travel-In State	\$9,488	
		606002 - Travel-Out of State	\$9,106	
		613001 - Contractual Services	\$51,175	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,010	
		616005 - Info Tech Misc < \$2500	\$600	
		660003 - SupSrv Other	\$1,299	
		660008 - Interest Charges	\$0	
		660009 - Professional Development	\$2,550	
		660090 - Other Expense	\$422	
		660805 - SupSrv Member/Subscrip/Sponsor	\$6,081	
660810 - SupSrv Unalloc OE&E		\$2,946		
660928 - Other Non-Catering Food	\$78			
1090 - ENRMGT Financial Aid Office Total			\$1,977,977	
1205 - ENRMGT Enroll Mgmt Serv AVP	601201 - Salaries MPP	\$183,396		
	601300 - Salaries Support Staff	\$75,189		
	601302 - Salaries Special Consultants	\$5,000		
	603001 - Benefits OASDI	\$14,961		
	603003 - Benefits Dental Insurance	\$4,057		
	603004 - Benefits Health & Welfare	\$52,463		
	603005 - Benefits Retirement	\$82,747		
	603011 - Benefits Life Insurance	\$119		
	603012 - Benefits Medicare	\$3,770		
	603013 - Benefits Vision Care	\$167		
	603014 - Benefits LT Disability Insur	\$65		
	606001 - Travel-In State	\$1,492		
	606002 - Travel-Out of State	\$2,741		
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,000		
	616005 - Info Tech Misc < \$2500	\$300		
	660003 - SupSrv Other	\$10,659		
	660090 - Other Expense	\$62,112		
	660835 - Other Rental/Lease Equipment	\$5,312		
	660859 - Other Events	\$6,689		
	660920 - SupSrv Facilities Services	\$1,643		
	660927 - Other Catering	\$8,893		
	660928 - Other Non-Catering Food	\$1,147		
	1205 - ENRMGT Enroll Mgmt Serv AVP Total			\$525,921
	Enrollment Managment Services Total			\$8,178,776
Student Acad Support Services	1083 - SASS Career Center	601201 - Salaries MPP	\$108,432	

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

Student Affairs			
Subdivision	Department	Account	Actuals
		601300 - Salaries Support Staff	\$567,368
		601303 - Salaries SupStf Student Assist	\$20,451
		601819 - Salaries MPP Bonus/Allow/Stip	\$3,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,500
		601821 - Salaries SupStf Bonus/All/Stip	\$1,391
		603001 - Benefits OASDI	\$40,293
		603003 - Benefits Dental Insurance	\$7,553
		603004 - Benefits Health & Welfare	\$138,736
		603005 - Benefits Retirement	\$207,778
		603011 - Benefits Life Insurance	\$278
		603012 - Benefits Medicare	\$9,789
		603013 - Benefits Vision Care	\$745
		603014 - Benefits LT Disability Insur	\$120
		603015 - Benefits Flex Cash	\$3,216
		606001 - Travel-In State	\$772
		606002 - Travel-Out of State	\$900
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$9,251
		616005 - Info Tech Misc < \$2500	\$1,800
		660003 - SupSrv Other	\$19,803
		660009 - Professional Development	\$135
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,546
		660807 - SupSrv Permit/License	\$21,695
		660835 - Other Rental/Lease Equipment	\$2,780
		660928 - Other Non-Catering Food	\$180
		690002 - Prior Year Expenditure Adjust	(\$560)
	1083 - SASS Career Center Total		\$1,170,951
	1086 - SASS Student Support Svc & EOP	601201 - Salaries MPP	\$37,920
		601300 - Salaries Support Staff	\$334,114
		601303 - Salaries SupStf Student Assist	\$28,397
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,000
		601821 - Salaries SupStf Bonus/All/Stip	\$1,670
		603001 - Benefits OASDI	\$20,876
		603003 - Benefits Dental Insurance	\$5,988
		603004 - Benefits Health & Welfare	\$82,970
		603005 - Benefits Retirement	\$106,917
		603011 - Benefits Life Insurance	\$115
		603012 - Benefits Medicare	\$5,492
		603013 - Benefits Vision Care	\$466
		603014 - Benefits LT Disability Insur	\$79
		606001 - Travel-In State	\$1,025
		613001 - Contractual Services	\$2,100
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,085
		616005 - Info Tech Misc < \$2500	\$300
		660002 - Printing	\$110
		660003 - SupSrv Other	\$17,120
		660009 - Professional Development	\$1,000
		660090 - Other Expense	\$4,580
		660820 - Other Hospitality	\$5,532
		660835 - Other Rental/Lease Equipment	\$3,355
		660859 - Other Events	\$19,266
		660928 - Other Non-Catering Food	\$1,040
	1086 - SASS Student Support Svc & EOP Total		\$691,516
	1125 - SASS Readiness & Success Svcs	601201 - Salaries MPP	\$113,942
		601300 - Salaries Support Staff	\$97,599
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,500
		601821 - Salaries SupStf Bonus/All/Stip	\$835
		603001 - Benefits OASDI	\$13,027
		603003 - Benefits Dental Insurance	\$4,419
		603004 - Benefits Health & Welfare	\$64,384
		603005 - Benefits Retirement	\$67,693
		603011 - Benefits Life Insurance	\$105
		603012 - Benefits Medicare	\$3,047
		603013 - Benefits Vision Care	\$237
		603014 - Benefits LT Disability Insur	\$80

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

Student Affairs			
Subdivision	Department	Account	Actuals
		606001 - Travel-In State	\$3,040
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,780
		660003 - SupSrv Other	\$1,405
		660820 - Other Hospitality	\$134
	1125 - SASS Readiness & Success Svcs Total		\$375,227
1136 - SASS Student Acad Support Svcs		601201 - Salaries MPP	\$132,900
		601300 - Salaries Support Staff	\$46,068
		601821 - Salaries SupStf Bonus/All/Stip	\$2,879
		603001 - Benefits OASDI	\$11,378
		603003 - Benefits Dental Insurance	\$1,315
		603004 - Benefits Health & Welfare	\$23,197
		603005 - Benefits Retirement	\$42,628
		603011 - Benefits Life Insurance	\$73
		603012 - Benefits Medicare	\$2,661
		603013 - Benefits Vision Care	\$125
		603014 - Benefits LT Disability Insur	\$26
		606001 - Travel-In State	\$66
		609005 - Other Student Schlrshps/Grants	\$180
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,709
		660003 - SupSrv Other	\$10,076
		660962 - Promotional Items	\$3,554
		690002 - Prior Year Expenditure Adjust	\$35
	1136 - SASS Student Acad Support Svcs Total		\$278,872
1271 - SASS Early Assessment Progrm		601303 - Salaries SupStf Student Assist	\$0
		603012 - Benefits Medicare	\$0
		606001 - Travel-In State	\$71
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		660003 - SupSrv Other	(\$6,500)
		660928 - Other Non-Catering Food	\$0
	1271 - SASS Early Assessment Progrm Total		(\$6,429)
1341 - SASS ACE Scholar Services		601201 - Salaries MPP	\$50,357
		601300 - Salaries Support Staff	\$129,787
		601821 - Salaries SupStf Bonus/All/Stip	\$3,813
		603001 - Benefits OASDI	\$11,072
		603003 - Benefits Dental Insurance	\$3,494
		603004 - Benefits Health & Welfare	\$62,199
		603005 - Benefits Retirement	\$57,615
		603011 - Benefits Life Insurance	\$92
		603012 - Benefits Medicare	\$2,589
		603013 - Benefits Vision Care	\$216
		603014 - Benefits LT Disability Insur	\$63
		606001 - Travel-In State	\$5,129
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,464
		616005 - Info Tech Misc < \$2500	\$1,200
		617001 - Serv from Other Funds/Agencies	\$13,080
		660003 - SupSrv Other	\$4,969
		660009 - Professional Development	\$699
		660017 - Advertising & Promo Publicat	\$759
		660090 - Other Expense	\$4,204
		660805 - SupSrv Member/Subscrip/Sponsor	\$11
		660818 - RecruitmentEmployee(NonFacult)	\$10,389
		660820 - Other Hospitality	\$92
		660859 - Other Events	\$5,005
		660860 - Other Food and Entertainment	\$217
		660920 - SupSrv Facilities Services	\$2,907
		660927 - Other Catering	\$2,272
		660928 - Other Non-Catering Food	\$3,728
		660948 - SupSrv - Supplies Aux	\$1,764
		660962 - Promotional Items	\$1,407
		660976 - Conference Registrations	\$1,150
		617802 - Services from Aux Housing UVA	\$16,068
	1341 - SASS ACE Scholar Services Total		\$397,810
1397 - SASS DREAMER Resource office		601300 - Salaries Support Staff	\$67,846
		601303 - Salaries SupStf Student Assist	\$20,981

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

Student Affairs				
Subdivision	Department	Account	Actuals	
		601821 - Salaries SupStf Bonus/All/Stip	\$487	
		603001 - Benefits OASDI	\$3,605	
		603003 - Benefits Dental Insurance	\$2,028	
		603004 - Benefits Health & Welfare	\$27,700	
		603005 - Benefits Retirement	\$19,007	
		603011 - Benefits Life Insurance	\$18	
		603012 - Benefits Medicare	\$1,024	
		603013 - Benefits Vision Care	\$84	
		603014 - Benefits LT Disability Insur	\$15	
		606001 - Travel-In State	\$2,293	
		606002 - Travel-Out of State	\$1,724	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,090	
		660003 - SupSrv Other	\$694	
		660859 - Other Events	\$1,705	
		660928 - Other Non-Catering Food	\$1,801	
	1397 - SASS DREAMER Resource office Total			\$153,103
	1401 - SASS PersonalizedAcadSuccSvcs	601300 - Salaries Support Staff	\$145,385	
		601821 - Salaries SupStf Bonus/All/Stip	\$2,056	
		603001 - Benefits OASDI	\$8,976	
		603003 - Benefits Dental Insurance	\$4,240	
		603004 - Benefits Health & Welfare	\$54,009	
		603005 - Benefits Retirement	\$46,825	
		603011 - Benefits Life Insurance	\$43	
		603012 - Benefits Medicare	\$2,099	
		603013 - Benefits Vision Care	\$195	
		603014 - Benefits LT Disability Insur	\$39	
		606001 - Travel-In State	\$542	
		616005 - Info Tech Misc < \$2500	\$1,531	
		660003 - SupSrv Other	\$328	
		660920 - SupSrv Facilities Services	\$1,496	
		660928 - Other Non-Catering Food	\$3,111	
	1401 - SASS PersonalizedAcadSuccSvcs Total			\$270,875
	1422 - SASS Project Rebound	601300 - Salaries Support Staff	\$75,273	
		601302 - Salaries Special Consultants	\$5,000	
		601303 - Salaries SupStf Student Assist	\$57,694	
		601821 - Salaries SupStf Bonus/All/Stip	\$278	
		603001 - Benefits OASDI	\$4,665	
		603003 - Benefits Dental Insurance	\$1,084	
		603004 - Benefits Health & Welfare	\$22,651	
		603005 - Benefits Retirement	\$20,218	
		603011 - Benefits Life Insurance	\$20	
		603012 - Benefits Medicare	\$1,217	
		603013 - Benefits Vision Care	\$90	
		603014 - Benefits LT Disability Insur	\$17	
		604090 - Other Communications < \$5000	\$8	
		606001 - Travel-In State	\$6,957	
606002 - Travel-Out of State		\$1,198		
609005 - Other Student Schlrshps/Grants		\$13,245		
616002 - Info Tech Hrdwre \$2500 - \$4999		\$2,905		
660003 - SupSrv Other		\$16,321		
660009 - Professional Development		\$629		
660805 - SupSrv Member/Subscrip/Sponsor		\$80		
660835 - Other Rental/Lease Equipment		\$440		
660859 - Other Events		\$3,772		
660927 - Other Catering		\$1,863		
660928 - Other Non-Catering Food		\$7,868		
660962 - Promotional Items		\$714		
1422 - SASS Project Rebound Total			\$244,210	
Student Acad Support Services Total			\$3,576,134	
Student Affairs Fees	1091 - SAFEE Augmented Health	613001 - Contractual Services	\$30,910	
		616003 - Info Tech Software < \$5000	\$10,682	
		616802 - Info Tech Software > \$5000	\$32,008	
		660003 - SupSrv Other	\$58,092	
		660807 - SupSrv Permit/License	\$1,550	

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

Student Affairs			
Subdivision	Department	Account	Actuals
		660851 - Other Bank Charges	\$635
	1091 - SAFEE Augmented Health Total		\$133,878
	1247 - SAFEE Orientation Ops	601201 - Salaries MPP	\$96,600
		601300 - Salaries Support Staff	\$100,167
		601303 - Salaries SupStf Student Assist	\$44,480
		601821 - Salaries SupStf Bonus/All/Stip	\$278
		603001 - Benefits OASDI	\$10,357
		603003 - Benefits Dental Insurance	\$2,160
		603004 - Benefits Health & Welfare	\$34,124
		603005 - Benefits Retirement	\$53,574
		603011 - Benefits Life Insurance	\$92
		603012 - Benefits Medicare	\$2,882
		603013 - Benefits Vision Care	\$160
		603014 - Benefits LT Disability Insur	\$68
		604001 - Telephone Usage	\$2,448
		606001 - Travel-In State	\$2,766
		606002 - Travel-Out of State	(\$200)
		613001 - Contractual Services	\$1,371
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$8,340
		660001 - Postage & Freight	\$2,399
		660002 - Printing	\$9,001
		660003 - SupSrv Other	\$19,596
		660009 - Professional Development	\$740
		660041 - Space Rental	\$5,125
		660805 - SupSrv Member/Subscrip/Sponsor	\$75
		660820 - Other Hospitality	\$11,420
		660859 - Other Events	\$262,719
		660860 - Other Food and Entertainment	\$955
		660862 - Ins Prem Liab Deduct Recovery	\$2,753
		660864 - Ins Prem IDL/NDI/UI	\$724
		660874 - Budget - Dept Commitments	\$1,800
		660884 - Ins Prem Workers' Comp	\$1,304
		660928 - Other Non-Catering Food	\$5,362
		660944 - Other Awards/Honors	\$296
		660962 - Promotional Items	\$47,780
	1247 - SAFEE Orientation Ops Total		\$731,716
	1249 - SAFEE ARF Commencement	601300 - Salaries Support Staff	\$53,652
		603001 - Benefits OASDI	\$3,295
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$26,777
		603005 - Benefits Retirement	\$17,169
		603011 - Benefits Life Insurance	\$37
		603012 - Benefits Medicare	\$771
		603013 - Benefits Vision Care	\$84
		604001 - Telephone Usage	\$658
		613001 - Contractual Services	\$119,527
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,415
		616003 - Info Tech Software < \$5000	\$26,088
		616802 - Info Tech Software > \$5000	\$7,481
		617001 - Serv from Other Funds/Agencies	\$8,018
		660002 - Printing	\$2,597
		660003 - SupSrv Other	\$112,700
		660090 - Other Expense	\$18,658
		660810 - SupSrv Unalloc OE&E	\$49,184
		660820 - Other Hospitality	\$5,808
		660835 - Other Rental/Lease Equipment	\$259,335
		660859 - Other Events	\$17,025
		660928 - Other Non-Catering Food	\$8,422
	1249 - SAFEE ARF Commencement Total		\$741,726
	1323 - SAFEE ARF Registrar	601300 - Salaries Support Staff	\$84,661
		601303 - Salaries SupStf Student Assist	\$9,463
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,000
		603001 - Benefits OASDI	\$5,309
		603003 - Benefits Dental Insurance	\$1,009

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

Student Affairs			
Subdivision	Department	Account	Actuals
		603004 - Benefits Health & Welfare	\$18,936
		603005 - Benefits Retirement	\$27,028
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$1,242
		603013 - Benefits Vision Care	\$181
		604001 - Telephone Usage	\$1,769
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,500
		616003 - Info Tech Software < \$5000	\$10,852
		660859 - Other Events	\$169
		1323 - SAFEE ARF Registrar Total	\$163,203
	1385 - SAFEE SHCS	601100 - Salaries Acad - Serialized	\$592,291
		601201 - Salaries MPP	\$318,690
		601300 - Salaries Support Staff	\$1,632,524
		601301 - Salaries SupStf Overtime	\$21
		601302 - Salaries Special Consultants	\$1,750
		601819 - Salaries MPP Bonus/Allow/Stip	\$10,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$11,587
		601821 - Salaries SupStf Bonus/All/Stip	\$6,808
		603001 - Benefits OASDI	\$149,546
		603003 - Benefits Dental Insurance	\$33,237
		603004 - Benefits Health & Welfare	\$503,293
		603005 - Benefits Retirement	\$806,472
		603009 - Benefits Non-Indust Disability	\$3,750
		603011 - Benefits Life Insurance	\$1,015
		603012 - Benefits Medicare	\$36,757
		603013 - Benefits Vision Care	\$2,307
		603014 - Benefits LT Disability Insur	\$1,808
		603015 - Benefits Flex Cash	\$2,410
		604001 - Telephone Usage	\$137
		606001 - Travel-In State	\$4,976
		606002 - Travel-Out of State	\$1,103
		609008 - Fin Aid Student Scholarships	\$18,103
		613001 - Contractual Services	\$13,278
		613804 - Cont Serv Annual Physical Exam	\$446
		613823 - Cont Serv IndependentContractr	\$2,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,130
		616003 - Info Tech Software < \$5000	\$579
		616005 - Info Tech Misc < \$2500	\$244
		616802 - Info Tech Software > \$5000	\$31,575
		660002 - Printing	\$1,910
		660003 - SupSrv Other	\$18,593
		660009 - Professional Development	\$2,950
		660090 - Other Expense	\$137
		660805 - SupSrv Member/Subscrip/Sponsor	\$17,344
		660858 - Other Professional Development	\$6,023
		660859 - Other Events	\$5,511
		660862 - Ins Prem Liab Deduct Recovery	\$21,883
		660864 - Ins Prem IDL/NDI/UI	\$9,318
		660884 - Ins Prem Workers' Comp	\$16,785
		660927 - Other Catering	\$2,137
		660928 - Other Non-Catering Food	\$11,171
		660962 - Promotional Items	\$4,498
		670000 - Tr Out same CSU fund in 0948	\$207,654
		1385 - SAFEE SHCS Total	\$4,516,252
	1138 - SAFEE - Mental Health	601100 - Salaries Acad - Serialized	\$137,651
		601300 - Salaries Support Staff	\$148,800
		601302 - Salaries Special Consultants	\$250
		601821 - Salaries SupStf Bonus/All/Stip	\$788
		603001 - Benefits OASDI	\$17,615
		603003 - Benefits Dental Insurance	\$3,465
		603004 - Benefits Health & Welfare	\$54,364
		603005 - Benefits Retirement	\$91,916
		603011 - Benefits Life Insurance	\$108
		603012 - Benefits Medicare	\$4,123

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

Student Affairs				
Subdivision	Department	Account	Actuals	
		603013 - Benefits Vision Care	\$268	
		603014 - Benefits LT Disability Insur	\$196	
		603015 - Benefits Flex Cash	\$576	
		613001 - Contractual Services	\$7,700	
		613823 - Cont Serv IndependentContractr	\$13,000	
		660002 - Printing	\$392	
		660003 - SupSrv Other	\$1,775	
		660009 - Professional Development	\$150	
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,615	
		660858 - Other Professional Development	\$5,843	
		660927 - Other Catering	\$735	
		660928 - Other Non-Catering Food	\$679	
		660962 - Promotional Items	\$2,957	
1138 - SAFEE - Mental Health Total			\$496,966	
Student Affairs Fees Total			\$6,783,740	
Student Affairs Office	1092 - STDAFF Student Aff VP Office	601201 - Salaries MPP	\$566,539	
		601300 - Salaries Support Staff	\$204,525	
		601303 - Salaries SupStf Student Assist	\$6,953	
		601819 - Salaries MPP Bonus/Allow/Stip	\$10,000	
		601821 - Salaries SupStf Bonus/All/Stip	\$2,600	
		603001 - Benefits OASDI	\$41,864	
		603003 - Benefits Dental Insurance	\$6,297	
		603004 - Benefits Health & Welfare	\$109,813	
		603005 - Benefits Retirement	\$206,564	
		603011 - Benefits Life Insurance	\$336	
		603012 - Benefits Medicare	\$11,206	
		603013 - Benefits Vision Care	\$484	
		603014 - Benefits LT Disability Insur	\$198	
		603094 - Employee Moving and Relocation	\$3,000	
		604090 - Other Communications < \$5000	\$16	
		606001 - Travel-In State	\$3,551	
		606002 - Travel-Out of State	\$18,633	
		606803 - Travel-In State Student	\$3,628	
		613001 - Contractual Services	\$97,048	
		613823 - Cont Serv IndependentContractr	\$106,998	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,230	
		660003 - SupSrv Other	\$31,913	
		660009 - Professional Development	\$5,525	
		660090 - Other Expense	\$14	
		660805 - SupSrv Member/Subscrip/Sponsor	\$23,386	
		660835 - Other Rental/Lease Equipment	\$3,455	
		660858 - Other Professional Development	\$785	
		660859 - Other Events	\$42,664	
		660927 - Other Catering	\$4,430	
		660928 - Other Non-Catering Food	\$5,376	
		660949 - SupServ - Services Aux	\$11,045	
		660962 - Promotional Items	\$1,940	
		660976 - Conference Registrations	\$900	
		670487 - Tr Out-487-AcadCapImprovement	\$80,312	
	1092 - STDAFF Student Aff VP Office Total			\$1,614,228
	1141 - STDAFF Dean of Students		601201 - Salaries MPP	\$259,980
			601300 - Salaries Support Staff	\$422,347
			601301 - Salaries SupStf Overtime	\$141
			601302 - Salaries Special Consultants	\$3,150
			601303 - Salaries SupStf Student Assist	\$34,054
			601820 - Salaries Acad Bonus/Allow/Stip	\$7,100
			601821 - Salaries SupStf Bonus/All/Stip	\$1,113
			603001 - Benefits OASDI	\$39,710
			603003 - Benefits Dental Insurance	\$8,476
			603004 - Benefits Health & Welfare	\$147,813
			603005 - Benefits Retirement	\$203,316
			603011 - Benefits Life Insurance	\$363
			603012 - Benefits Medicare	\$9,975
			603013 - Benefits Vision Care	\$724

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

Student Affairs				
Subdivision	Department	Account	Actuals	
		603014 - Benefits LT Disability Insur	\$201	
		603015 - Benefits Flex Cash	\$700	
		604090 - Other Communications < \$5000	\$20	
		606001 - Travel-In State	\$7,966	
		606002 - Travel-Out of State	\$5,917	
		613001 - Contractual Services	(\$66,191)	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,999	
		616003 - Info Tech Software < \$5000	\$8,800	
		616005 - Info Tech Misc < \$2500	\$300	
		660002 - Printing	\$343	
		660003 - SupSrv Other	\$13,331	
		660009 - Professional Development	\$1,977	
		660041 - Space Rental	\$31,120	
		660805 - SupSrv Member/Subscrip/Sponsor	\$230	
		660820 - Other Hospitality	\$5,789	
		660835 - Other Rental/Lease Equipment	\$4,848	
		660859 - Other Events	(\$34,354)	
		660904 - SupSrv ECS Catering	\$673	
		660927 - Other Catering	\$894	
		660928 - Other Non-Catering Food	\$2,666	
		690002 - Prior Year Expenditure Adjust	\$700	
		1141 - STDAFF Dean of Students Total		\$1,130,191
		1398 - STDAFF StratPlan,Asses&ProfDev	601201 - Salaries MPP	\$101,628
			603001 - Benefits OASDI	\$6,171
	603003 - Benefits Dental Insurance		\$2,028	
	603004 - Benefits Health & Welfare		\$27,274	
	603005 - Benefits Retirement		\$32,521	
	603011 - Benefits Life Insurance		\$73	
	603012 - Benefits Medicare		\$1,443	
	603013 - Benefits Vision Care		\$84	
	603014 - Benefits LT Disability Insur		\$52	
	1398 - STDAFF StratPlan,Asses&ProfDev Total		\$171,274	
	Student Affairs Office Total			\$2,915,693
Student Development	1089 - STDEV Disability Support Svcs	601201 - Salaries MPP	\$134,820	
		601300 - Salaries Support Staff	\$229,195	
		601820 - Salaries Acad Bonus/Allow/Stip	\$14,000	
		601821 - Salaries SupStf Bonus/All/Stip	\$557	
		603001 - Benefits OASDI	\$23,085	
		603003 - Benefits Dental Insurance	\$6,819	
		603004 - Benefits Health & Welfare	\$97,249	
		603005 - Benefits Retirement	\$116,485	
		603011 - Benefits Life Insurance	\$179	
		603012 - Benefits Medicare	\$5,399	
		603013 - Benefits Vision Care	\$397	
		603014 - Benefits LT Disability Insur	\$80	
		606001 - Travel-In State	\$844	
		660003 - SupSrv Other	\$21,708	
		660835 - Other Rental/Lease Equipment	\$1,777	
		660858 - Other Professional Development	\$149	
		1089 - STDEV Disability Support Svcs Total		\$652,740
		1194 - STDEV Amer with Disab Act	601100 - Salaries Acad - Serialized	\$82,291
			601300 - Salaries Support Staff	\$207,017
			601302 - Salaries Special Consultants	\$636
			601303 - Salaries SupStf Student Assist	\$71,823
			603001 - Benefits OASDI	\$11,664
			603003 - Benefits Dental Insurance	\$836
			603004 - Benefits Health & Welfare	\$14,780
	603005 - Benefits Retirement		\$57,678	
	603009 - Benefits Non-Indust Disability		\$1,232	
	603011 - Benefits Life Insurance		\$34	
	603012 - Benefits Medicare		\$4,268	
	603013 - Benefits Vision Care		\$84	
	603014 - Benefits LT Disability Insur		\$27	
	603015 - Benefits Flex Cash		\$384	

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

Student Affairs			
Subdivision	Department	Account	Actuals
		613001 - Contractual Services	\$287,477
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,000
		616005 - Info Tech Misc < \$2500	\$2,454
		660003 - SupSrv Other	\$30,139
		660835 - Other Rental/Lease Equipment	\$4,093
		670487 - Tr Out-487-AcadCapImprovement	\$80,421
		690002 - Prior Year Expenditure Adjust	\$2,815
		1194 - STDEV Amer with Disab Act Total	\$863,154
	1349 - STDAFF AVP StdntEngagemnt&Eqty	601201 - Salaries MPP	\$355,036
		601300 - Salaries Support Staff	\$150,825
		601302 - Salaries Special Consultants	\$174,705
		603001 - Benefits OASDI	\$27,929
		603003 - Benefits Dental Insurance	\$4,194
		603004 - Benefits Health & Welfare	\$84,723
		603005 - Benefits Retirement	\$159,674
		603009 - Benefits Non-Indust Disability	\$714
		603011 - Benefits Life Insurance	\$220
		603012 - Benefits Medicare	\$9,817
		603013 - Benefits Vision Care	\$334
		603014 - Benefits LT Disability Insur	\$208
		606001 - Travel-In State	\$1,008
		606810 - Travel-Recruiting InState	\$4,515
		613001 - Contractual Services	\$85,000
		660003 - SupSrv Other	\$4,089
		660009 - Professional Development	\$1,523
		660805 - SupSrv Member/Subscrip/Sponsor	\$125
		660820 - Other Hospitality	\$156
		660835 - Other Rental/Lease Equipment	\$2,378
		660858 - Other Professional Development	\$318
		660859 - Other Events	\$1,463
		660927 - Other Catering	\$1,228
		660928 - Other Non-Catering Food	\$100
		1349 - STDAFF AVP StdntEngagemnt&Eqty Total	\$1,070,282
	1424 - STDEV Std Health Couns Serv	601100 - Salaries Acad - Serialized	\$202,034
		601300 - Salaries Support Staff	\$69,574
		601303 - Salaries SupStf Student Assist	\$5,683
		603001 - Benefits OASDI	\$15,961
		603003 - Benefits Dental Insurance	\$2,527
		603004 - Benefits Health & Welfare	\$42,597
		603005 - Benefits Retirement	\$82,386
		603011 - Benefits Life Insurance	\$147
		603012 - Benefits Medicare	\$3,938
		603013 - Benefits Vision Care	\$362
		603014 - Benefits LT Disability Insur	\$145
		603015 - Benefits Flex Cash	\$2,558
		609008 - Fin Aid Student Scholarships	\$15,005
		1424 - STDEV Std Health Couns Serv Total	\$442,916
Student Development Total			\$3,029,091
Student Life	1088 - SL Student Leadership & involv	601201 - Salaries MPP	\$0
		601300 - Salaries Support Staff	\$0
		601303 - Salaries SupStf Student Assist	\$4,879
		601821 - Salaries SupStf Bonus/All/Stip	\$0
		603001 - Benefits OASDI	\$0
		603003 - Benefits Dental Insurance	\$0
		603004 - Benefits Health & Welfare	\$0
		603005 - Benefits Retirement	\$0
		603011 - Benefits Life Insurance	\$0
		603012 - Benefits Medicare	\$0
		603013 - Benefits Vision Care	\$0
		603014 - Benefits LT Disability Insur	\$0
		606001 - Travel-In State	\$44
		613001 - Contractual Services	\$3,129
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$8,625
		616005 - Info Tech Misc < \$2500	\$600

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

Student Affairs			
Subdivision	Department	Account	Actuals
		616802 - Info Tech Software > \$5000	\$28,000
		660003 - SupSrv Other	\$4,235
		660835 - Other Rental/Lease Equipment	\$2,564
		660842 - SupSrv Other Prog Student Act	\$19
		660859 - Other Events	\$9,096
		660927 - Other Catering	\$4,135
		660928 - Other Non-Catering Food	\$1,241
		660962 - Promotional Items	\$1,545
	1088 - SL Student Leadership & involv Total		\$68,111
	1122 - SL University Student Union	660003 - SupSrv Other	\$716
	1122 - SL University Student Union Total		\$716
	1270 - SL Student Media	601300 - Salaries Support Staff	\$20,229
		601303 - Salaries SupStf Student Assist	\$3,982
		601803 - Salaries Acad Adjunct Acad Yr	\$3,742
		603001 - Benefits OASDI	\$1,486
		603005 - Benefits Retirement	\$7,290
		603011 - Benefits Life Insurance	\$6
		603012 - Benefits Medicare	\$348
		603013 - Benefits Vision Care	\$28
		603014 - Benefits LT Disability Insur	\$5
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,524
		616003 - Info Tech Software < \$5000	\$750
		660003 - SupSrv Other	\$432
		660009 - Professional Development	\$205
		660805 - SupSrv Member/Subscrip/Sponsor	\$198
	1270 - SL Student Media Total		\$41,226
	1336 - SL Veterans Services	601201 - Salaries MPP	\$9,340
		601300 - Salaries Support Staff	\$180,302
		601301 - Salaries SupStf Overtime	\$24,982
		601821 - Salaries SupStf Bonus/All/Stip	\$4,228
		603001 - Benefits OASDI	\$13,735
		603003 - Benefits Dental Insurance	\$2,285
		603004 - Benefits Health & Welfare	\$22,108
		603005 - Benefits Retirement	\$61,740
		603011 - Benefits Life Insurance	\$67
		603012 - Benefits Medicare	\$3,212
		603013 - Benefits Vision Care	\$264
		603014 - Benefits LT Disability Insur	\$57
		606001 - Travel-In State	\$656
		606002 - Travel-Out of State	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$710
		660002 - Printing	\$264
		660003 - SupSrv Other	\$12,765
		660859 - Other Events	\$3,446
	1336 - SL Veterans Services Total		\$340,161
	1356 - SL Latin @ Center	601300 - Salaries Support Staff	\$58,485
		601301 - Salaries SupStf Overtime	\$111
		601303 - Salaries SupStf Student Assist	\$60,082
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,000
		601821 - Salaries SupStf Bonus/All/Stip	\$278
		603001 - Benefits OASDI	\$2,661
		603003 - Benefits Dental Insurance	\$275
		603004 - Benefits Health & Welfare	\$5,372
		603005 - Benefits Retirement	\$13,023
		603011 - Benefits Life Insurance	\$9
		603012 - Benefits Medicare	\$998
		603013 - Benefits Vision Care	\$42
		603014 - Benefits LT Disability Insur	\$9
		604001 - Telephone Usage	\$55
		606002 - Travel-Out of State	\$1,320
		613001 - Contractual Services	\$5,643
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,420
		616005 - Info Tech Misc < \$2500	\$2,072
		660003 - SupSrv Other	\$14,276

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

Student Affairs			
Subdivision	Department	Account	Actuals
		660090 - Other Expense	\$922
		660805 - SupSrv Member/Subscrip/Sponsor	\$669
		660842 - SupSrv Other Prog Student Act	\$1,778
		660859 - Other Events	\$5,109
		660927 - Other Catering	\$11,928
		660928 - Other Non-Catering Food	\$11,801
		660949 - SupServ - Services Aux	\$10,486
		660962 - Promotional Items	\$25,559
		1356 - SL Latin @ Center Total	\$237,383
	1408 - SL LGBTQA Pride Center	613001 - Contractual Services	\$3,745
		613808 - Cont Serv Payroll Processing	\$165,981
		613816 - Conf Serv Administration Fee	\$13,275
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,900
		616005 - Info Tech Misc < \$2500	\$1,562
		660002 - Printing	\$366
		660003 - SupSrv Other	\$5,904
		660805 - SupSrv Member/Subscrip/Sponsor	\$245
		660820 - Other Hospitality	\$457
		660835 - Other Rental/Lease Equipment	\$3,922
		660842 - SupSrv Other Prog Student Act	(\$151)
		660859 - Other Events	\$10,566
		660927 - Other Catering	\$8,098
		660928 - Other Non-Catering Food	\$2,052
		660962 - Promotional Items	\$3,072
		1408 - SL LGBTQA Pride Center Total	\$231,993
	1426 - SL Cross Cultural Center	601201 - Salaries MPP	\$69,021
		601300 - Salaries Support Staff	\$22,015
		601302 - Salaries Special Consultants	\$1,038
		601303 - Salaries SupStf Student Assist	\$34,619
		601819 - Salaries MPP Bonus/Allow/Stip	\$5,000
		603001 - Benefits OASDI	\$3,012
		603003 - Benefits Dental Insurance	\$338
		603004 - Benefits Health & Welfare	\$3,997
		603005 - Benefits Retirement	\$8,369
		603011 - Benefits Life Insurance	\$24
		603012 - Benefits Medicare	\$1,440
		603013 - Benefits Vision Care	\$28
		603014 - Benefits LT Disability Insur	\$22
		603094 - Employee Moving and Relocation	\$3,000
		604001 - Telephone Usage	\$55
		606001 - Travel-In State	(\$156)
		606002 - Travel-Out of State	\$2,786
		613001 - Contractual Services	\$1,734
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,655
		616003 - Info Tech Software < \$5000	\$119
		616005 - Info Tech Misc < \$2500	\$600
		660002 - Printing	\$1,182
		660003 - SupSrv Other	\$3,084
		660009 - Professional Development	\$975
		660807 - SupSrv Permit/License	\$100
		660842 - SupSrv Other Prog Student Act	\$197
		660859 - Other Events	\$10,613
		660927 - Other Catering	\$6,429
		660928 - Other Non-Catering Food	\$3,660
		660962 - Promotional Items	\$12,186
		1426 - SL Cross Cultural Center Total	\$203,142
	1409 - SL Women's & Gender Equity Ctr	601300 - Salaries Support Staff	\$76,090
		601303 - Salaries SupStf Student Assist	\$38,713
		603001 - Benefits OASDI	\$3,552
		603003 - Benefits Dental Insurance	\$459
		603004 - Benefits Health & Welfare	\$8,803
		603005 - Benefits Retirement	\$18,380
		603011 - Benefits Life Insurance	\$15
		603012 - Benefits Medicare	\$1,101

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

Student Affairs			
Subdivision	Department	Account	Actuals
		603013 - Benefits Vision Care	\$70
		603014 - Benefits LT Disability Insur	\$13
		606001 - Travel-In State	\$35
		613001 - Contractual Services	\$7,765
		613808 - Cont Serv Payroll Processing	\$21,325
		613816 - Conf Serv Administration Fee	\$1,696
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200
		616003 - Info Tech Software < \$5000	\$1,355
		616005 - Info Tech Misc < \$2500	\$1,562
		660003 - SupSrv Other	\$6,898
		660835 - Other Rental/Lease Equipment	\$3,922
		660842 - SupSrv Other Prog Student Act	\$1,830
		660858 - Other Professional Development	\$77
		660859 - Other Events	\$3,502
		660927 - Other Catering	\$1,221
		660928 - Other Non-Catering Food	\$10,121
		660962 - Promotional Items	\$10,914
	1409 - SL Women's & Gender Equity Ctr Total		\$220,619
	1368 - SL Black Student Center	601300 - Salaries Support Staff	\$72,651
		601303 - Salaries SupStf Student Assist	\$40,251
		601821 - Salaries SupStf Bonus/All/Stip	\$278
		603001 - Benefits OASDI	\$4,399
		603003 - Benefits Dental Insurance	\$1,038
		603004 - Benefits Health & Welfare	\$21,795
		603005 - Benefits Retirement	\$23,248
		603011 - Benefits Life Insurance	\$18
		603012 - Benefits Medicare	\$1,085
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$16
		604001 - Telephone Usage	\$55
		606002 - Travel-Out of State	\$5,749
		613001 - Contractual Services	\$5,968
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200
		616005 - Info Tech Misc < \$2500	\$3,062
		660002 - Printing	\$76
		660003 - SupSrv Other	\$4,409
		660009 - Professional Development	\$1,698
		660805 - SupSrv Member/Subscrip/Sponsor	\$425
		660807 - SupSrv Permit/License	\$380
		660842 - SupSrv Other Prog Student Act	\$5,098
		660859 - Other Events	\$472
		660927 - Other Catering	\$13,724
		660928 - Other Non-Catering Food	\$2,735
		660949 - SupServ - Services Aux	\$159
		660962 - Promotional Items	\$9,213
	1368 - SL Black Student Center Total		\$219,285
	1427 - SL Asian Pac Islldr Desi Amer C	601201 - Salaries MPP	\$19,585
		601300 - Salaries Support Staff	\$52,591
		601302 - Salaries Special Consultants	\$3,500
		601303 - Salaries SupStf Student Assist	\$12,984
		603001 - Benefits OASDI	\$3,261
		603005 - Benefits Retirement	\$16,829
		603011 - Benefits Life Insurance	\$15
		603012 - Benefits Medicare	\$1,097
		603013 - Benefits Vision Care	\$77
		603014 - Benefits LT Disability Insur	\$13
		606001 - Travel-In State	\$1,876
		606002 - Travel-Out of State	\$828
		613001 - Contractual Services	\$12,843
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,120
		660003 - SupSrv Other	\$5,309
		660009 - Professional Development	\$1,350
		660010 - Insurance Premiums	\$329
		660090 - Other Expense	\$7

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

Student Affairs					
Subdivision	Department	Account	Actuals		
		660842 - SupSrv Other Prog Student Act	\$2,520		
		660858 - Other Professional Development	\$500		
		660859 - Other Events	\$8,660		
		660927 - Other Catering	\$10,514		
		660928 - Other Non-Catering Food	\$6,973		
		660962 - Promotional Items	\$15,095		
	1427 - SL Asian Pac Islldr Desi Amer C Total			\$183,877	
	1425 - SL Amer Indian Student Center	601300 - Salaries Support Staff	\$30,146		
		601302 - Salaries Special Consultants	\$11,500		
		601303 - Salaries SupStf Student Assist	\$22,866		
		603001 - Benefits OASDI	\$1,869		
		603005 - Benefits Retirement	\$9,647		
		603011 - Benefits Life Insurance	\$11		
		603012 - Benefits Medicare	\$437		
		603013 - Benefits Vision Care	\$49		
		603014 - Benefits LT Disability Insur	\$9		
		606001 - Travel-In State	\$4,116		
		606002 - Travel-Out of State	\$1,317		
		606803 - Travel-In State Student	\$873		
		613001 - Contractual Services	\$6,548		
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,220		
		660002 - Printing	\$1,131		
		660003 - SupSrv Other	\$831		
		660009 - Professional Development	\$650		
		660805 - SupSrv Member/Subscrip/Sponsor	\$80		
		660859 - Other Events	\$8,737		
		660927 - Other Catering	\$476		
		660928 - Other Non-Catering Food	\$2,046		
		660962 - Promotional Items	\$10,304		
		1425 - SL Amer Indian Student Center Total			\$114,863
		Student Life Total			\$1,861,377
		Student Affairs Total			\$32,176,316