

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
Business & Finance Services	1041 - BFS Fiscal Services	601201 - Salaries MPP	\$443,129
		601300 - Salaries Support Staff	\$786,343
		601301 - Salaries SupStf Overtime	\$1,618
		601303 - Salaries SupStf Student Assist	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$13,582
		603001 - Benefits OASDI	\$78,133
		603003 - Benefits Dental Insurance	\$13,807
		603004 - Benefits Health & Welfare	\$262,038
		603005 - Benefits Retirement	\$367,393
		603011 - Benefits Life Insurance	\$614
		603012 - Benefits Medicare	\$19,205
		603013 - Benefits Vision Care	\$974
		603014 - Benefits LT Disability Insur	\$171
		603015 - Benefits Flex Cash	\$0
		603025 - Benefits Early Retirement Prog	\$104,862
		606001 - Travel-In State	\$2,198
		612001 - State Pro Rata Charges (Admin)	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,650
		616101 - Info Tech Interagency Software	\$2,321
		617001 - Serv from Other Funds/Agencies	\$150
		617101 - Serv From between Campuses/CO	\$0
		660003 - SupSrv Other	\$2,552
		660009 - Professional Development	\$1,730
		660025 - Overhead Chancellor's Office	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660848 - Other Taxes & Licenses	\$126
		660851 - Other Bank Charges	\$1,438
	1041 - BFS Fiscal Services Total		\$2,105,036
	1044 - BFS Student Financial Serv	601201 - Salaries MPP	\$148,668
		601300 - Salaries Support Staff	\$647,210
		601301 - Salaries SupStf Overtime	\$114
		601303 - Salaries SupStf Student Assist	\$19,004
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,460
		603001 - Benefits OASDI	\$49,161
		603003 - Benefits Dental Insurance	\$11,005
		603004 - Benefits Health & Welfare	\$207,116
		603005 - Benefits Retirement	\$249,003
		603011 - Benefits Life Insurance	\$536
		603012 - Benefits Medicare	\$11,596
		603013 - Benefits Vision Care	\$960
		603014 - Benefits LT Disability Insur	\$60
		603015 - Benefits Flex Cash	\$768
		606002 - Travel-Out of State	\$3,561
		613001 - Contractual Services	\$4,336
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,250
		616005 - Info Tech Misc < \$2500	\$600
		660002 - Printing	\$187
		660003 - SupSrv Other	\$4,519
		660009 - Professional Development	\$0
		660090 - Other Expense	\$164

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Finance and Administrative Services				
Subdivision	Department	Account	Actuals	
		660810 - SupSrv Unalloc OE&E	\$0	
		660835 - Other Rental/Lease Equipment	\$3,306	
		660838 - SupSrv Non-Facility Rep&Maint	\$576	
		660852 - Other Cash Over/Short	\$0	
	1044 - BFS Student Financial Serv Total			\$1,372,162
	1049 - BFS Financial Systems Ops	601201 - Salaries MPP	\$118,020	
		601300 - Salaries Support Staff	\$124,614	
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,541	
		603001 - Benefits OASDI	\$10,510	
		603003 - Benefits Dental Insurance	\$1,606	
		603004 - Benefits Health & Welfare	\$33,682	
		603005 - Benefits Retirement	\$62,773	
		603011 - Benefits Life Insurance	\$128	
		603012 - Benefits Medicare	\$3,079	
		603013 - Benefits Vision Care	\$167	
		603014 - Benefits LT Disability Insur	\$60	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
	1049 - BFS Financial Systems Ops Total			\$358,479
	1080 - BFS Budget Office	601201 - Salaries MPP	\$385,740	
		601300 - Salaries Support Staff	\$432,687	
		601815 - Salaries SupStf Unall Salary	\$0	
		601820 - Salaries Acad Bonus/Allow/Stip	\$11,572	
		603001 - Benefits OASDI	\$47,956	
		603003 - Benefits Dental Insurance	\$12,517	
		603004 - Benefits Health & Welfare	\$159,565	
		603005 - Benefits Retirement	\$255,067	
		603011 - Benefits Life Insurance	\$376	
		603012 - Benefits Medicare	\$11,922	
		603013 - Benefits Vision Care	\$571	
		603014 - Benefits LT Disability Insur	\$121	
		603015 - Benefits Flex Cash	\$1,536	
		606001 - Travel-In State	\$1,079	
		613001 - Contractual Services	\$72,015	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
		617001 - Serv from Other Funds/Agencies	\$148	
		617101 - Serv From between Campuses/CO	\$1,500	
		660003 - SupSrv Other	\$2,244	
		660009 - Professional Development	\$11,925	
		660859 - Other Events	\$675	
	1080 - BFS Budget Office Total			\$1,409,517
Business & Finance Services Total			\$5,245,194	
Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	601300 - Salaries Support Staff	\$274,650	
		601303 - Salaries SupStf Student Assist	\$4,203	
		603001 - Benefits OASDI	\$16,863	
		603003 - Benefits Dental Insurance	\$4,769	
		603004 - Benefits Health & Welfare	\$87,395	
		603005 - Benefits Retirement	\$86,295	
		603011 - Benefits Life Insurance	\$213	
		603012 - Benefits Medicare	\$4,005	
		603013 - Benefits Vision Care	\$418	

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Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		613001 - Contractual Services	\$2,300
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		660001 - Postage & Freight	\$66,139
		660003 - SupSrv Other	\$4,432
		660009 - Professional Development	\$58
		660805 - SupSrv Member/Subscrip/Sponsor	\$206
		660835 - Other Rental/Lease Equipment	\$19,093
		660871 - Postage & Freight CB	(\$15,853)
		660901 - Postage&Freight-UPS CB Reimb	(\$84)
		660902 - Postage&Freight-FedExCB Reimb	(\$1,271)
		670487 - Tr Out-487-AcadCapImprovement	\$25,000
	1042 - FDM Distr & Prop Control Svcs Total		\$579,430
	1054 - FDM Building Maintenance	601300 - Salaries Support Staff	\$1,102,500
		601301 - Salaries SupStf Overtime	\$8,396
		603001 - Benefits OASDI	\$72,145
		603003 - Benefits Dental Insurance	\$23,740
		603004 - Benefits Health & Welfare	\$366,789
		603005 - Benefits Retirement	\$344,347
		603012 - Benefits Medicare	\$16,873
		603013 - Benefits Vision Care	\$1,100
		603025 - Benefits Early Retirement Prog	\$71,536
		604001 - Telephone Usage	\$0
		613001 - Contractual Services	\$9,188
		616003 - Info Tech Software < \$5000	\$4,999
		616802 - Info Tech Software > \$5000	\$32,549
		660003 - SupSrv Other	\$60,047
		660061 - Rep & Maint-Bldg Maintenance	\$420,843
		660064 - Rep & Maint-Landscape/Grounds	\$16,603
		660914 - Repairs Maint CB Reimb	(\$297,470)
		670487 - Tr Out-487-AcadCapImprovement	\$50,000
	1054 - FDM Building Maintenance Total		\$2,304,183
	1055 - FDM Custodial Services	601201 - Salaries MPP	\$176,530
		601300 - Salaries Support Staff	\$1,492,963
		601301 - Salaries SupStf Overtime	\$5,714
		601814 - Salaries SupStf Shift Diff	\$81,466
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,250
		603001 - Benefits OASDI	\$107,944
		603003 - Benefits Dental Insurance	\$34,351
		603004 - Benefits Health & Welfare	\$677,253
		603005 - Benefits Retirement	\$549,134
		603009 - Benefits Non-Indust Disability	\$143
		603011 - Benefits Life Insurance	\$1,555
		603012 - Benefits Medicare	\$25,245
		603013 - Benefits Vision Care	\$2,881
		603014 - Benefits LT Disability Insur	\$121
		604001 - Telephone Usage	\$0
		613001 - Contractual Services	\$51,911
		613812 - Cont Serv Janitorial	\$329,759
		660003 - SupSrv Other	\$427,401
		660062 - Rep & Maint-Custodial Services	\$0

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Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		660064 - Rep & Maint-Landscape/Grounds	\$0
		660914 - Repairs Maint CB Reimb	(\$155,159)
		660920 - SupSrv Facilities Services	\$16
		1055 - FDM Custodial Services Total	\$3,814,479
	1056 - FDM Facilities Services	601201 - Salaries MPP	\$393,834
		601303 - Salaries SupStf Student Assist	\$21,579
		601820 - Salaries Acad Bonus/Allow/Stip	\$11,393
		603001 - Benefits OASDI	\$24,795
		603003 - Benefits Dental Insurance	\$6,322
		603004 - Benefits Health & Welfare	\$89,995
		603005 - Benefits Retirement	\$123,743
		603011 - Benefits Life Insurance	\$263
		603012 - Benefits Medicare	\$5,799
		603013 - Benefits Vision Care	\$258
		603014 - Benefits LT Disability Insur	\$186
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$0
		613001 - Contractual Services	\$34,171
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,558
		616003 - Info Tech Software < \$5000	\$1,320
		616005 - Info Tech Misc < \$2500	\$112
		617002 - Serv fr The State Fire Marshal	\$600
		660003 - SupSrv Other	\$18,413
		660009 - Professional Development	\$6,379
		660835 - Other Rental/Lease Equipment	\$4,264
		660859 - Other Events	\$0
		660914 - Repairs Maint CB Reimb	(\$2,501)
		660920 - SupSrv Facilities Services	\$24
		660928 - Other Non-Catering Food	\$587
		1056 - FDM Facilities Services Total	\$746,094
	1057 - FDM Grounds Maintenance	601300 - Salaries Support Staff	\$182,787
		601301 - Salaries SupStf Overtime	\$2,047
		603001 - Benefits OASDI	\$11,262
		603003 - Benefits Dental Insurance	\$4,150
		603004 - Benefits Health & Welfare	\$77,216
		603005 - Benefits Retirement	\$56,016
		603011 - Benefits Life Insurance	\$128
		603012 - Benefits Medicare	\$2,634
		603013 - Benefits Vision Care	\$251
		604001 - Telephone Usage	\$0
		613001 - Contractual Services	\$64,646
		613809 - Cont Serv Landscaping	\$303,779
		616802 - Info Tech Software > \$5000	\$3,200
		660003 - SupSrv Other	\$36,256
		660061 - Rep & Maint-Bldg Maintenance	\$1,568
		660064 - Rep & Maint-Landscape/Grounds	\$39,975
		660914 - Repairs Maint CB Reimb	(\$66,882)
		1057 - FDM Grounds Maintenance Total	\$719,032
	1058 - FDM University Vehicles	601300 - Salaries Support Staff	\$215,098
		601301 - Salaries SupStf Overtime	\$1,566

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Total Expenditures
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Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		603001 - Benefits OASDI	\$15,854
		603003 - Benefits Dental Insurance	\$2,443
		603004 - Benefits Health & Welfare	\$44,264
		603005 - Benefits Retirement	\$59,162
		603012 - Benefits Medicare	\$3,708
		603013 - Benefits Vision Care	\$181
		603025 - Benefits Early Retirement Prog	\$41,666
		604001 - Telephone Usage	\$0
		605003 - Oil	\$75,267
		613001 - Contractual Services	\$0
		619805 - Equip Other Vehicles	\$150,900
		660003 - SupSrv Other	\$35,205
		660838 - SupSrv Non-Facility Rep&Maint	\$16,614
		660911 - Other Exp Vehicle CB	(\$78,021)
		660914 - Repairs Maint CB Reimb	(\$6,394)
		660920 - SupSrv Facilities Services	\$22
		690002 - Prior Year Expenditure Adjust	(\$170)
	1058 - FDM University Vehicles Total		\$577,365
	1059 - FDM Central Plant Operations	601201 - Salaries MPP	\$114,384
		601300 - Salaries Support Staff	\$699,720
		601301 - Salaries SupStf Overtime	\$22,961
		601814 - Salaries SupStf Shift Diff	\$4,297
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,432
		603001 - Benefits OASDI	\$56,787
		603003 - Benefits Dental Insurance	\$10,460
		603004 - Benefits Health & Welfare	\$195,830
		603005 - Benefits Retirement	\$250,036
		603008 - Benefits Industrial Disability	\$1,191
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$13,281
		603013 - Benefits Vision Care	\$780
		603014 - Benefits LT Disability Insur	\$60
		603015 - Benefits Flex Cash	\$1,680
		603025 - Benefits Early Retirement Prog	\$70,852
		603094 - Employee Moving and Relocation	\$5,000
		604001 - Telephone Usage	\$0
		613001 - Contractual Services	\$36,455
		616003 - Info Tech Software < \$5000	\$5,323
		616802 - Info Tech Software > \$5000	\$19,975
		616810 - Info Tech Hardware > \$5000	\$0
		617001 - Serv from Other Funds/Agencies	\$0
		617002 - Serv fr The State Fire Marshal	\$11,700
		660001 - Postage & Freight	\$46
		660003 - SupSrv Other	\$11,827
		660061 - Rep & Maint-Bldg Maintenance	\$999,159
		660914 - Repairs Maint CB Reimb	(\$305,944)
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$160,698
	1059 - FDM Central Plant Operations Total		\$2,390,077
	1117 - FDM Plan/Design/Const Office	601201 - Salaries MPP	\$562,873
		601300 - Salaries Support Staff	\$119,619

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Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		601301 - Salaries SupStf Overtime	\$1,689
		601302 - Salaries Special Consultants	\$4,406
		601303 - Salaries SupStf Student Assist	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$15,738
		603001 - Benefits OASDI	\$51,313
		603003 - Benefits Dental Insurance	\$8,319
		603004 - Benefits Health & Welfare	\$139,524
		603005 - Benefits Retirement	\$202,507
		603011 - Benefits Life Insurance	\$433
		603012 - Benefits Medicare	\$12,088
		603013 - Benefits Vision Care	\$508
		603014 - Benefits LT Disability Insur	\$246
		603025 - Benefits Early Retirement Prog	\$140,472
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$1,180
		613001 - Contractual Services	\$72,735
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,000
		616003 - Info Tech Software < \$5000	\$4,037
		616005 - Info Tech Misc < \$2500	\$300
		616101 - Info Tech Interagency Software	\$2,137
		616802 - Info Tech Software > \$5000	\$79,133
		617001 - Serv from Other Funds/Agencies	\$233
		660003 - SupSrv Other	\$15,799
		660009 - Professional Development	\$2,188
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660835 - Other Rental/Lease Equipment	\$44,533
		1117 - FDM Plan/Design/Const Office Total	\$1,485,009
	1192 - FDM Facilities Dev Mgmt AVP	601201 - Salaries MPP	\$400,912
		601300 - Salaries Support Staff	\$499,718
		601301 - Salaries SupStf Overtime	\$404
		601302 - Salaries Special Consultants	\$0
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$11,123
		603001 - Benefits OASDI	\$55,306
		603003 - Benefits Dental Insurance	\$11,415
		603004 - Benefits Health & Welfare	\$164,325
		603005 - Benefits Retirement	\$262,255
		603011 - Benefits Life Insurance	\$525
		603012 - Benefits Medicare	\$13,488
		603013 - Benefits Vision Care	\$835
		603014 - Benefits LT Disability Insur	\$141
		603025 - Benefits Early Retirement Prog	\$25,000
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$488
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,809
		616003 - Info Tech Software < \$5000	\$0
		616005 - Info Tech Misc < \$2500	\$600
		616101 - Info Tech Interagency Software	\$3,125
		616802 - Info Tech Software > \$5000	\$64,619
		660003 - SupSrv Other	\$8,238

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Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		660009 - Professional Development	\$1,319
		660803 - SupSrv Furniture < \$5000	\$21
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,185
		660835 - Other Rental/Lease Equipment	\$4,264
		660920 - SupSrv Facilities Services	\$41
		660928 - Other Non-Catering Food	\$1,451
		1192 - FDM Facilities Dev Mgmt AVP Total	\$1,536,610
	1238 - FDM Campus Moves	604001 - Telephone Usage	\$470
		613001 - Contractual Services	\$38,158
		660002 - Printing	\$11,922
		660003 - SupSrv Other	\$11,697
		660803 - SupSrv Furniture < \$5000	\$202,488
		660912 - SupSrv Signs CB Reimb	(\$8,795)
		660913 - SupSrv Moves CB Reimb	(\$341,987)
		660920 - SupSrv Facilities Services	\$11,148
	1238 - FDM Campus Moves Total		(\$74,899)
	1239 - FDM Work Orders	613001 - Contractual Services	\$418,001
		660003 - SupSrv Other	(\$5,881)
		660061 - Rep & Maint-Bldg Maintenance	\$0
		660914 - Repairs Maint CB Reimb	(\$39,931)
	1239 - FDM Work Orders Total		\$372,189
	1276 - FDM Energy Mgmt & Utility Svcs	601201 - Salaries MPP	\$151,608
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,548
		603001 - Benefits OASDI	\$9,506
		603003 - Benefits Dental Insurance	\$2,051
		603004 - Benefits Health & Welfare	\$24,615
		603005 - Benefits Retirement	\$47,635
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$2,223
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$60
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$321
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,040
		660003 - SupSrv Other	\$316
		660009 - Professional Development	\$6,611
		660017 - Advertising & Promo Publicat	\$258
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,958
		660944 - OtherAwards/Honors	\$45
	1276 - FDM Energy Mgmt & Utility Svcs Total		\$254,964
	1334 - FDM Plumbing & Electrical Svcs	601300 - Salaries Support Staff	\$609,197
		601301 - Salaries SupStf Overtime	\$10,565
		601813 - Salaries SupStf Post Certific	\$0
		601821 - Salaries SupStf Bonus/All/Stip	\$500
		603001 - Benefits OASDI	\$38,251
		603003 - Benefits Dental Insurance	\$6,071
		603004 - Benefits Health & Welfare	\$109,984
		603005 - Benefits Retirement	\$190,739
		603012 - Benefits Medicare	\$8,994
		603013 - Benefits Vision Care	\$585

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Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		603015 - Benefits Flex Cash	\$1,680
		604001 - Telephone Usage	\$0
		613001 - Contractual Services	\$82,710
		660003 - SupSrv Other	\$356,563
		660061 - Rep & Maint-Bldg Maintenance	\$14,220
		660064 - Rep & Maint-Landscape/Grounds	\$0
		660914 - Repairs Maint CB Reimb	(\$240,985)
		1334 - FDM Plumbing & Electrical Svcs Total	\$1,189,075
		Facilities Development & Mgmt Total	\$15,893,610
		Inform & Instructional Tech	
	1012 - IITS Univ Software	604090 - Other Communications < \$5000	\$30,860
		616003 - Info Tech Software < \$5000	\$607
		616101 - Info Tech Interagency Software	\$387,291
		616802 - Info Tech Software > \$5000	\$904,415
		660003 - SupSrv Other	\$4,867
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		1012 - IITS Univ Software Total	\$1,328,040
	1073 - IITS Univ Technology Refresh	616002 - Info Tech Hrdwre \$2500 - \$4999	(\$9,466)
		616005 - Info Tech Misc < \$2500	\$0
		616802 - Info Tech Software > \$5000	\$0
		616805 - Info Tech Refresh Prg CB Reimb	(\$570,290)
		616810 - Info Tech Hardware > \$5000	\$101,618
		616812 - Info Tech Repairs & Maint	\$10,791
		660920 - SupSrv Facilities Services	\$379
		690002 - Prior Year Expenditure Adjust	(\$797)
		1073 - IITS Univ Technology Refresh Total	(\$467,765)
	1075 - IITS CIO's Office	601201 - Salaries MPP	\$242,568
		601300 - Salaries Support Staff	\$0
		601303 - Salaries SupStf Student Assist	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$7,277
		603001 - Benefits OASDI	\$11,364
		603003 - Benefits Dental Insurance	\$556
		603004 - Benefits Health & Welfare	\$12,824
		603005 - Benefits Retirement	\$76,215
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$3,610
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$60
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$426
		606002 - Travel-Out of State	\$5,048
		613001 - Contractual Services	\$0
		616001 - Info Tech Communications	\$0
		616005 - Info Tech Misc < \$2500	\$0
		616101 - Info Tech Interagency Software	\$1,031
		616802 - Info Tech Software > \$5000	\$0
		616809 - Info Tech Misc CB Reimb	(\$733,272)
		616810 - Info Tech Hardware > \$5000	\$2,095
		616812 - Info Tech Repairs & Maint	\$141
		660003 - SupSrv Other	\$5,495
		660009 - Professional Development	\$1,124

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Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		660835 - Other Rental/Lease Equipment	\$8,258
		660920 - SupSrv Facilities Services	\$18
		690002 - Prior Year Expenditure Adjust	(\$53,306)
	1075 - IITS CIO's Office Total		(\$408,297)
	1078 - IITS Telephone Services	604001 - Telephone Usage	\$155,149
		604801 - Telephone CB Reimbursement	(\$245,043)
		613001 - Contractual Services	\$3,150
		616001 - Info Tech Communications	\$88,084
		616812 - Info Tech Repairs & Maint	\$54,984
		660003 - SupSrv Other	\$25
	1078 - IITS Telephone Services Total		\$56,349
	1129 - IITS ID Card Registration	616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		660003 - SupSrv Other	\$0
		660810 - SupSrv Unalloc OE&E	\$0
		660838 - SupSrv Non-Facility Rep&Maint	\$1,623
	1129 - IITS ID Card Registration Total		\$1,623
	1132 - IITS Resource Mgmt	601201 - Salaries MPP	\$61,540
		601300 - Salaries Support Staff	\$165,870
		601301 - Salaries SupStf Overtime	\$1,859
		601303 - Salaries SupStf Student Assist	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$779
		601821 - Salaries SupStf Bonus/All/Stip	\$9,167
		603001 - Benefits OASDI	\$17,807
		603003 - Benefits Dental Insurance	\$2,812
		603004 - Benefits Health & Welfare	\$58,867
		603005 - Benefits Retirement	\$60,186
		603011 - Benefits Life Insurance	\$107
		603012 - Benefits Medicare	\$4,458
		603013 - Benefits Vision Care	\$195
		603014 - Benefits LT Disability Insur	\$10
		603025 - Benefits Early Retirement Prog	\$69,634
		604803 - Cell Phone Reimb	\$0
		606001 - Travel-In State	\$0
		660003 - SupSrv Other	\$2,523
		660009 - Professional Development	\$0
		660835 - Other Rental/Lease Equipment	\$0
	1132 - IITS Resource Mgmt Total		\$455,813
	1140 - IITS Deputy CIO's Office	601201 - Salaries MPP	\$203,912
		601300 - Salaries Support Staff	\$413,009
		601303 - Salaries SupStf Student Assist	\$13,848
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$6,185
		603001 - Benefits OASDI	\$37,289
		603003 - Benefits Dental Insurance	\$7,162
		603004 - Benefits Health & Welfare	\$137,173
		603005 - Benefits Retirement	\$193,612
		603011 - Benefits Life Insurance	\$298
		603012 - Benefits Medicare	\$8,988
		603013 - Benefits Vision Care	\$501
		603014 - Benefits LT Disability Insur	\$60

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		616003 - Info Tech Software < \$5000	\$5,046
		616005 - Info Tech Misc < \$2500	\$0
		616101 - Info Tech Interagency Software	\$129,150
		616802 - Info Tech Software > \$5000	\$109,938
		616810 - Info Tech Hardware > \$5000	\$0
		617101 - Serv From between Campuses/CO	\$4,400
		619801 - Equip Other > \$5000	\$140
		660003 - SupSrv Other	\$136
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,900
	1140 - IITS Deputy CIO's Office Total		\$1,272,747
	1144 - IITS Digital Transformation	601201 - Salaries MPP	\$144,936
		601300 - Salaries Support Staff	\$1,415,605
		601301 - Salaries SupStf Overtime	\$1,034
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,348
		603001 - Benefits OASDI	\$98,389
		603003 - Benefits Dental Insurance	\$16,486
		603004 - Benefits Health & Welfare	\$296,543
		603005 - Benefits Retirement	\$474,544
		603011 - Benefits Life Insurance	\$671
		603012 - Benefits Medicare	\$23,010
		603013 - Benefits Vision Care	\$1,232
		603014 - Benefits LT Disability Insur	\$60
		603025 - Benefits Early Retirement Prog	\$58,238
		604803 - Cell Phone Reimb	\$400
		616001 - Info Tech Communications	\$1,139
		616003 - Info Tech Software < \$5000	\$0
		616802 - Info Tech Software > \$5000	\$271,411
		617101 - Serv From between Campuses/CO	\$46,000
		660003 - SupSrv Other	\$2,524
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,560
	1144 - IITS Digital Transformation Total		\$2,858,130
	1147 - IITS Operations	601201 - Salaries MPP	\$159,264
		601300 - Salaries Support Staff	\$1,128,761
		601303 - Salaries SupStf Student Assist	\$85,745
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,778
		601821 - Salaries SupStf Bonus/All/Stip	\$14,500
		603001 - Benefits OASDI	\$80,819
		603003 - Benefits Dental Insurance	\$12,128
		603004 - Benefits Health & Welfare	\$218,815
		603005 - Benefits Retirement	\$408,495
		603011 - Benefits Life Insurance	\$596
		603012 - Benefits Medicare	\$18,989
		603013 - Benefits Vision Care	\$1,086
		603014 - Benefits LT Disability Insur	\$60
		603015 - Benefits Flex Cash	\$1,536
		604090 - Other Communications < \$5000	\$250
		604803 - Cell Phone Reimb	\$650
		613001 - Contractual Services	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$82
		616003 - Info Tech Software < \$5000	\$180

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services				
Subdivision	Department	Account	Actuals	
		616004 - Info Tech IT Infrastructure	\$21,453	
		616101 - Info Tech Interagency Software	\$30,202	
		616802 - Info Tech Software > \$5000	\$359,039	
		616810 - Info Tech Hardware > \$5000	\$1,280	
		616812 - Info Tech Repairs & Maint	\$407,506	
		660003 - SupSrv Other	\$0	
		660838 - SupSrv Non-Facility Rep&Maint	\$0	
		660920 - SupSrv Facilities Services	\$1,482	
	1147 - IITS Operations Total			\$2,957,695
	1153 - IITS Tech Support Services	601201 - Salaries MPP	\$161,555	
		601300 - Salaries Support Staff	\$1,781,376	
		601303 - Salaries SupStf Student Assist	\$420,725	
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,697	
		601821 - Salaries SupStf Bonus/All/Stip	\$9,321	
		603001 - Benefits OASDI	\$116,715	
		603003 - Benefits Dental Insurance	\$24,954	
		603004 - Benefits Health & Welfare	\$481,736	
		603005 - Benefits Retirement	\$602,502	
		603009 - Benefits Non-Indust Disability	\$1,750	
		603011 - Benefits Life Insurance	\$994	
		603012 - Benefits Medicare	\$28,759	
		603013 - Benefits Vision Care	\$1,865	
		603014 - Benefits LT Disability Insur	\$60	
		606001 - Travel-In State	\$763	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$260	
616003 - Info Tech Software < \$5000		\$0		
616005 - Info Tech Misc < \$2500		\$12,502		
616802 - Info Tech Software > \$5000		\$120,247		
619801 - Equip Other > \$5000		\$95		
660003 - SupSrv Other		\$1,622		
660062 - Rep & Maint-Custodial Services		\$72		
660803 - SupSrv Furniture < \$5000		\$821		
660920 - SupSrv Facilities Services		\$897		
1153 - IITS Tech Support Services Total			\$3,774,289	
1159 - IITS Academic Technology	601201 - Salaries MPP	\$78,698		
	601300 - Salaries Support Staff	\$614,226		
	601301 - Salaries SupStf Overtime	\$2,392		
	601303 - Salaries SupStf Student Assist	\$47,420		
	601820 - Salaries Acad Bonus/Allow/Stip	\$947		
	601821 - Salaries SupStf Bonus/All/Stip	\$9,511		
	603001 - Benefits OASDI	\$44,719		
	603003 - Benefits Dental Insurance	\$5,736		
	603004 - Benefits Health & Welfare	\$117,157		
	603005 - Benefits Retirement	\$202,375		
	603011 - Benefits Life Insurance	\$312		
	603012 - Benefits Medicare	\$11,076		
	603013 - Benefits Vision Care	\$599		
	603014 - Benefits LT Disability Insur	\$10		
	603015 - Benefits Flex Cash	\$1,680		
	603025 - Benefits Early Retirement Prog	\$53,150		

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		616101 - Info Tech Interagency Software	\$18,088
		616802 - Info Tech Software > \$5000	\$79,520
		660003 - SupSrv Other	\$0
	1159 - IITS Academic Technology Total		\$1,287,616
	1197 - IITS Info Security	601201 - Salaries MPP	\$144,900
		601300 - Salaries Support Staff	\$242,472
		601301 - Salaries SupStf Overtime	\$925
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,347
		603001 - Benefits OASDI	\$25,982
		603003 - Benefits Dental Insurance	\$4,741
		603004 - Benefits Health & Welfare	\$74,846
		603005 - Benefits Retirement	\$115,651
		603011 - Benefits Life Insurance	\$178
		603012 - Benefits Medicare	\$6,106
		603013 - Benefits Vision Care	\$264
		603014 - Benefits LT Disability Insur	\$60
		603025 - Benefits Early Retirement Prog	\$30,704
		606001 - Travel-In State	\$144
		616003 - Info Tech Software < \$5000	\$0
		616101 - Info Tech Interagency Software	\$51,732
		616802 - Info Tech Software > \$5000	\$11,432
		616810 - Info Tech Hardware > \$5000	\$0
		660003 - SupSrv Other	\$242
	1197 - IITS Info Security Total		\$714,727
	Inform & Instructional Tech Total		\$13,830,966
Office of Human Resources	1046 - OHR Payroll Services	601201 - Salaries MPP	\$268,872
		601300 - Salaries Support Staff	\$335,649
		601301 - Salaries SupStf Overtime	\$4,548
		601302 - Salaries Special Consultants	\$57,328
		601820 - Salaries Acad Bonus/Allow/Stip	\$10,904
		603001 - Benefits OASDI	\$34,975
		603003 - Benefits Dental Insurance	\$6,772
		603004 - Benefits Health & Welfare	\$140,779
		603005 - Benefits Retirement	\$174,870
		603009 - Benefits Non-Indust Disability	\$357
		603011 - Benefits Life Insurance	\$341
		603012 - Benefits Medicare	\$9,701
		603013 - Benefits Vision Care	\$501
		603014 - Benefits LT Disability Insur	\$180
		606001 - Travel-In State	\$0
		613001 - Contractual Services	\$19,999
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,190
		617101 - Serv From between Campuses/CO	\$22,701
		660003 - SupSrv Other	\$4,261
		660009 - Professional Development	\$60
		660805 - SupSrv Member/Subscrip/Sponsor	\$80
		660820 - Other Hospitality	\$498
	1046 - OHR Payroll Services Total		\$1,095,567
	1064 - OHR HR Services	601201 - Salaries MPP	\$894,540
		601300 - Salaries Support Staff	\$614,254

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services				
Subdivision	Department	Account	Actuals	
		601815 - Salaries SupStf Unall Salary	\$0	
		601819 - Salaries MPP Bonus/Allow/Stip	\$5,000	
		601820 - Salaries Acad Bonus/Allow/Stip	\$45,238	
		603001 - Benefits OASDI	\$92,074	
		603003 - Benefits Dental Insurance	\$18,114	
		603004 - Benefits Health & Welfare	\$284,225	
		603005 - Benefits Retirement	\$451,205	
		603011 - Benefits Life Insurance	\$895	
		603012 - Benefits Medicare	\$22,167	
		603013 - Benefits Vision Care	\$1,253	
		603014 - Benefits LT Disability Insur	\$900	
		603015 - Benefits Flex Cash	\$2,560	
		606001 - Travel-In State	\$0	
		613001 - Contractual Services	\$51,421	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600	
		616005 - Info Tech Misc < \$2500	\$300	
		616101 - Info Tech Interagency Software	\$34,089	
		660003 - SupSrv Other	\$8,589	
		660009 - Professional Development	\$16,107	
		660017 - Advertising & Promo Publicat	\$852	
		660805 - SupSrv Member/Subscrip/Sponsor	\$897	
		660820 - Other Hospitality	\$2,057	
		660835 - Other Rental/Lease Equipment	\$3,277	
		660858 - Other Professional Development	\$49,420	
		660859 - Other Events	\$24,889	
		1064 - OHR HR Services Total		\$2,624,923
		1418 - OHR Staff Center	601201 - Salaries MPP	\$100,176
			601820 - Salaries Acad Bonus/Allow/Stip	\$3,005
			603001 - Benefits OASDI	\$6,421
			603003 - Benefits Dental Insurance	\$1,050
			603004 - Benefits Health & Welfare	\$24,615
			603005 - Benefits Retirement	\$31,475
	603011 - Benefits Life Insurance		\$85	
	603012 - Benefits Medicare		\$1,502	
	603013 - Benefits Vision Care		\$84	
	603014 - Benefits LT Disability Insur		\$60	
	606001 - Travel-In State		\$0	
	616002 - Info Tech Hrdwre \$2500 - \$4999		\$300	
	660003 - SupSrv Other		\$5,413	
	660009 - Professional Development		\$0	
	660805 - SupSrv Member/Subscrip/Sponsor		\$0	
	660858 - Other Professional Development		\$330	
	660859 - Other Events		\$12,903	
	660927 - Other Catering		\$2,868	
	1418 - OHR Staff Center Total		\$190,288	
Office of Human Resources Total			\$3,910,778	
Campus Police	1069 - POL Parking	616810 - Info Tech Hardware > \$5000	\$0	
	1069 - POL Parking Total		\$0	
	1072 - POL University Police	601201 - Salaries MPP	\$413,726	
		601300 - Salaries Support Staff	\$1,590,575	

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		601301 - Salaries SupStf Overtime	\$599,262
		601303 - Salaries SupStf Student Assist	\$0
		601813 - Salaries SupStf Post Certific	\$66,150
		601814 - Salaries SupStf Shift Diff	\$29,464
		601815 - Salaries SupStf Unall Salary	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$17,144
		601821 - Salaries SupStf Bonus/All/Stip	\$50,950
		603001 - Benefits OASDI	\$33,069
		603003 - Benefits Dental Insurance	\$21,791
		603004 - Benefits Health & Welfare	\$432,489
		603005 - Benefits Retirement	\$989,589
		603011 - Benefits Life Insurance	\$947
		603012 - Benefits Medicare	\$40,832
		603013 - Benefits Vision Care	\$1,624
		603014 - Benefits LT Disability Insur	\$168
		603015 - Benefits Flex Cash	\$1,680
		603025 - Benefits Early Retirement Prog	\$52,354
		603804 - Benefits Uniform Allowances	\$10,910
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$7,402
		606002 - Travel-Out of State	\$0
		613001 - Contractual Services	\$37,744
		616001 - Info Tech Communications	\$1,051
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,500
		616003 - Info Tech Software < \$5000	\$0
		616005 - Info Tech Misc < \$2500	\$4,201
		616101 - Info Tech Interagency Software	\$15,485
		616802 - Info Tech Software > \$5000	\$19,415
		616810 - Info Tech Hardware > \$5000	\$332
		616812 - Info Tech Repairs & Maint	\$100,824
		619001 - Equip Other \$2500 - \$4999	\$56,000
		619805 - Equip Other Vehicles	\$59,367
		660002 - Printing	\$1,395
		660003 - SupSrv Other	\$50,845
		660009 - Professional Development	\$17,626
		660062 - Rep & Maint-Custodial Services	\$175
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,535
		660834 - Other Vehicle Usage	\$23,982
		660835 - Other Rental/Lease Equipment	\$6,198
		660838 - SupSrv Non-Facility Rep&Maint	\$335
		660859 - Other Events	\$0
		660920 - SupSrv Facilities Services	\$23
		660928 - Other Non-Catering Food	\$781
		660962 - Promotional Items	\$0
		690002 - Prior Year Expenditure Adjust	(\$10,673)
	1072 - POL University Police Total		\$4,754,268
	1081 - POL Crisis Response Team	601201 - Salaries MPP	\$120,000
		601300 - Salaries Support Staff	\$12,148
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,600
		601821 - Salaries SupStf Bonus/All/Stip	\$272

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services					
Subdivision	Department	Account	Actuals		
		603001 - Benefits OASDI	\$8,445		
		603003 - Benefits Dental Insurance	\$1,058		
		603004 - Benefits Health & Welfare	\$24,364		
		603005 - Benefits Retirement	\$41,417		
		603009 - Benefits Non-Indust Disability	\$1,786		
		603011 - Benefits Life Insurance	\$92		
		603012 - Benefits Medicare	\$1,975		
		603013 - Benefits Vision Care	\$97		
		603014 - Benefits LT Disability Insur	\$66		
		604001 - Telephone Usage	\$0		
		606001 - Travel-In State	\$0		
		616001 - Info Tech Communications	\$10		
		616005 - Info Tech Misc < \$2500	\$0		
		619805 - Equip Other Vehicles	\$13,874		
		660002 - Printing	\$0		
		660003 - SupSrv Other	\$4,470		
		660009 - Professional Development	\$0		
		690002 - Prior Year Expenditure Adjust	(\$9,949)		
		1081 - POL Crisis Response Team Total			\$223,726
		1163 - POL Emergency Management		601201 - Salaries MPP	\$106,164
				601300 - Salaries Support Staff	\$0
				601820 - Salaries Acad Bonus/Allow/Stip	\$3,185
				603001 - Benefits OASDI	\$6,702
				603003 - Benefits Dental Insurance	\$2,051
				603004 - Benefits Health & Welfare	\$30,989
603005 - Benefits Retirement	\$33,357				
603011 - Benefits Life Insurance	\$85				
603012 - Benefits Medicare	\$1,567				
603013 - Benefits Vision Care	\$84				
603014 - Benefits LT Disability Insur	\$60				
604001 - Telephone Usage	\$322				
604090 - Other Communications < \$5000	\$161				
606001 - Travel-In State	\$1,490				
613001 - Contractual Services	\$420				
616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,400				
616005 - Info Tech Misc < \$2500	\$1,500				
616802 - Info Tech Software > \$5000	\$16,709				
616804 - Info Tech Comp Hrdwre CB Reimb	(\$2,737)				
616810 - Info Tech Hardware > \$5000	\$0				
616812 - Info Tech Repairs & Maint	\$0				
660003 - SupSrv Other	\$7,950				
660009 - Professional Development	\$658				
660062 - Rep & Maint-Custodial Services	\$54				
660805 - SupSrv Member/Subscrip/Sponsor	\$75				
660838 - SupSrv Non-Facility Rep&Maint	\$650				
660859 - Other Events	\$704				
660927 - Other Catering	\$1,414				
660928 - Other Non-Catering Food	\$676				
1163 - POL Emergency Management Total				\$216,689	
Campus Police Total			\$5,194,683		

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
VP Finance & Admin Services	1047 - FAS Procurement & Contracts	601201 - Salaries MPP	\$159,864
		601300 - Salaries Support Staff	\$764,447
		601301 - Salaries SupStf Overtime	\$1,224
		601302 - Salaries Special Consultants	\$8,334
		601303 - Salaries SupStf Student Assist	\$1,933
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,796
		603001 - Benefits OASDI	\$58,247
		603003 - Benefits Dental Insurance	\$8,600
		603004 - Benefits Health & Welfare	\$161,639
		603005 - Benefits Retirement	\$278,804
		603011 - Benefits Life Insurance	\$394
		603012 - Benefits Medicare	\$13,755
		603013 - Benefits Vision Care	\$738
		603014 - Benefits LT Disability Insur	\$60
		603025 - Benefits Early Retirement Prog	\$43,874
		606001 - Travel-In State	\$1,632
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,309
		616101 - Info Tech Interagency Software	\$17,625
		616802 - Info Tech Software > \$5000	\$9,018
		660003 - SupSrv Other	\$105
		660009 - Professional Development	\$480
	1047 - FAS Procurement & Contracts Total		\$1,539,879
	1051 - FAS Finance & Admin Serv VP	601201 - Salaries MPP	\$641,026
		601300 - Salaries Support Staff	\$167,819
		601815 - Salaries SupStf Unall Salary	\$0
		601819 - Salaries MPP Bonus/Allow/Stip	\$5,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$21,745
		603001 - Benefits OASDI	\$39,944
		603003 - Benefits Dental Insurance	\$5,180
		603004 - Benefits Health & Welfare	\$98,774
		603005 - Benefits Retirement	\$205,028
		603011 - Benefits Life Insurance	\$344
		603012 - Benefits Medicare	\$11,983
		603013 - Benefits Vision Care	\$432
		603014 - Benefits LT Disability Insur	\$256
		603015 - Benefits Flex Cash	\$1,680
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$1,479
		606002 - Travel-Out of State	\$7,344
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616005 - Info Tech Misc < \$2500	\$13
		616101 - Info Tech Interagency Software	\$625
		660003 - SupSrv Other	\$657
		660009 - Professional Development	\$3,377
		660062 - Rep & Maint-Custodial Services	\$20
		660090 - Other Expense	\$325
		660805 - SupSrv Member/Subscrip/Sponsor	\$475
		660835 - Other Rental/Lease Equipment	\$3,390
		660859 - Other Events	\$5,737
		660928 - Other Non-Catering Food	\$426

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
	1051 - FAS Finance & Admin Serv VP Total		\$1,223,976
	1053 - FAS Cost Recovery	660003 - SupSrv Other	\$0
		660990 - Other Budget Offset	\$0
	1053 - FAS Cost Recovery Total		\$0
	1061 - FAS University Copier Program	660835 - Other Rental/Lease Equipment	\$329,182
		660894 - Other Copier Lease CB Reimb	(\$382,202)
	1061 - FAS University Copier Program Total		(\$53,019)
	1070 - FAS Risk Mgmt & Safety Office	601201 - Salaries MPP	\$270,024
		601300 - Salaries Support Staff	\$409,052
		601301 - Salaries SupStf Overtime	\$278
		601302 - Salaries Special Consultants	\$31,643
		601303 - Salaries SupStf Student Assist	\$24,498
		601820 - Salaries Acad Bonus/Allow/Stip	\$8,101
		601821 - Salaries SupStf Bonus/All/Stip	\$0
		603001 - Benefits OASDI	\$44,340
		603003 - Benefits Dental Insurance	\$7,046
		603004 - Benefits Health & Welfare	\$129,148
		603005 - Benefits Retirement	\$215,331
		603011 - Benefits Life Insurance	\$415
		603012 - Benefits Medicare	\$10,874
		603013 - Benefits Vision Care	\$647
		603014 - Benefits LT Disability Insur	\$121
		603025 - Benefits Early Retirement Prog	\$26,678
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$1,195
		606002 - Travel-Out of State	\$1,530
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200
		616005 - Info Tech Misc < \$2500	\$318
		660003 - SupSrv Other	\$1,941
		660009 - Professional Development	\$5,585
		660017 - Advertising & Promo Publicat	\$558
		660090 - Other Expense	\$245
		660805 - SupSrv Member/Subscrip/Sponsor	\$120
		660820 - Other Hospitality	\$1,014
		660835 - Other Rental/Lease Equipment	\$2,777
		660990 - Other Budget Offset	\$0
	1070 - FAS Risk Mgmt & Safety Office Total		\$1,194,679
	1124 - FAS Accounts Payable	601201 - Salaries MPP	\$137,906
		601300 - Salaries Support Staff	\$491,891
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,540
		603001 - Benefits OASDI	\$38,130
		603003 - Benefits Dental Insurance	\$8,811
		603004 - Benefits Health & Welfare	\$183,538
		603005 - Benefits Retirement	\$195,415
		603011 - Benefits Life Insurance	\$405
		603012 - Benefits Medicare	\$9,025
		603013 - Benefits Vision Care	\$738
		603014 - Benefits LT Disability Insur	\$71
		606001 - Travel-In State	\$1,713
		613815 - Cont Serv Maintenance Contract	\$0

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,920
		616101 - Info Tech Interagency Software	\$22,629
		617101 - Serv From between Campuses/CO	\$0
		619801 - Equip Other > \$5000	\$0
		660003 - SupSrv Other	\$4,757
		660090 - Other Expense	\$10
		660835 - Other Rental/Lease Equipment	\$3,044
		660838 - SupSrv Non-Facility Rep&Maint	\$549
	1124 - FAS Accounts Payable Total		\$1,105,089
	1179 - FAS Reserve	601303 - Salaries SupStf Student Assist	\$0
		606001 - Travel-In State	(\$1,235)
		613001 - Contractual Services	\$28,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	(\$920)
		660003 - SupSrv Other	\$2,609
		660041 - Space Rental	\$0
		660090 - Other Expense	(\$1,330)
		660805 - SupSrv Member/Subscrip/Sponsor	\$10,871
		660810 - SupSrv Unalloc OE&E	\$0
		660859 - Other Events	\$0
		660875 - Budget - Univ Fiscal Reserve	\$0
		660990 - Other Budget Offset	\$0
		690002 - Prior Year Expenditure Adjust	(\$1,402)
	1179 - FAS Reserve Total		\$36,593
	1394 - FAS Risk Management	601201 - Salaries MPP	\$110,268
		601300 - Salaries Support Staff	\$75,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$5,558
		603001 - Benefits OASDI	\$19,314
		603003 - Benefits Dental Insurance	\$4,102
		603004 - Benefits Health & Welfare	\$59,235
		603005 - Benefits Retirement	\$58,211
		603011 - Benefits Life Insurance	\$128
		603012 - Benefits Medicare	\$4,517
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$120
		603025 - Benefits Early Retirement Prog	\$0
		604090 - Other Communications < \$5000	\$150
		606001 - Travel-In State	\$135
		660003 - SupSrv Other	(\$60)
		660009 - Professional Development	\$669
		660805 - SupSrv Member/Subscrip/Sponsor	\$400
	1394 - FAS Risk Management Total		\$337,914
	1395 - FAS Sustainability	601201 - Salaries MPP	\$119,856
		601300 - Salaries Support Staff	\$73,571
		601303 - Salaries SupStf Student Assist	\$22,362
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,596
		603001 - Benefits OASDI	\$11,864
		603003 - Benefits Dental Insurance	\$2,607
		603004 - Benefits Health & Welfare	\$40,811
		603005 - Benefits Retirement	\$59,375
		603011 - Benefits Life Insurance	\$128

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		603012 - Benefits Medicare	\$2,876
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$60
		606001 - Travel-In State	\$0
		613001 - Contractual Services	\$8,800
		660002 - Printing	\$0
		660003 - SupSrv Other	\$5,952
		660009 - Professional Development	\$330
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,514
		660820 - Other Hospitality	\$0
		660859 - Other Events	\$1,920
		660927 - Other Catering	\$0
		660962 - Promotional Items	\$0
		690002 - Prior Year Expenditure Adjust	(\$2,186)
	1395 - FAS Sustainability Total		\$357,603
	1410 - FAS Internal Audit	601201 - Salaries MPP	\$129,120
		601300 - Salaries Support Staff	\$74,094
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,874
		603001 - Benefits OASDI	\$12,542
		603003 - Benefits Dental Insurance	\$857
		603004 - Benefits Health & Welfare	\$30,622
		603005 - Benefits Retirement	\$63,850
		603011 - Benefits Life Insurance	\$128
		603012 - Benefits Medicare	\$2,933
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$60
		604090 - Other Communications < \$5000	\$100
		604803 - Cell Phone Reimb	\$600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616802 - Info Tech Software > \$5000	\$0
		660003 - SupSrv Other	\$0
		660009 - Professional Development	\$50
		660805 - SupSrv Member/Subscrip/Sponsor	\$200
		1410 - FAS Internal Audit Total	
VP Finance & Admin Services Total			\$6,062,209
FAS Campus Wide Activities	1045 - FASCWA Stdnt Chrgs&Collections	613001 - Contractual Services	\$18,955
		616802 - Info Tech Software > \$5000	\$5,248
		660833 - Other Collection Costs	\$124,976
		660851 - Other Bank Charges	\$15,957
	1045 - FASCWA Stdnt Chrgs&Collections Total		\$165,137
	1062 - FASCWA Hazardous Materials	601302 - Salaries Special Consultants	\$16,124
		603012 - Benefits Medicare	\$234
		613001 - Contractual Services	\$140,799
		613804 - Cont Serv Annual Physical Exam	\$730
		616003 - Info Tech Software < \$5000	\$7,621
		616802 - Info Tech Software > \$5000	\$13,800
		616806 - Info Tech Software CB Reimb	\$0
		619001 - Equip Other \$2500 - \$4999	\$344
		660002 - Printing	\$0
	660003 - SupSrv Other	\$40,804	

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		660017 - Advertising & Promo Publicat	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,311
		660807 - SupSrv Permit/License	\$24,517
		660820 - Other Hospitality	\$0
		660859 - Other Events	\$0
		660895 - SupSrv CPR/First-Aid Expenses	\$7,379
		660920 - SupSrv Facilities Services	\$1,086
		1062 - FASCWA Hazardous Materials Total	\$254,749
	1160 - FASCWA Construction Projects	601302 - Salaries Special Consultants	\$3,484
		603012 - Benefits Medicare	\$51
		613001 - Contractual Services	\$728,626
		616005 - Info Tech Misc < \$2500	\$1,855
		617002 - Serv fr The State Fire Marshal	\$0
		660002 - Printing	\$928
		660003 - SupSrv Other	\$20,611
		660803 - SupSrv Furniture < \$5000	\$2,344
		660920 - SupSrv Facilities Services	\$269
		670487 - Tr Out-487-AcadCaplImprovement	\$680,000
		1160 - FASCWA Construction Projects Total	\$1,438,168
	1165 - FASCWA Childcare Services	617805 - Services from Aux CCF	\$73,122
		660810 - SupSrv Unalloc OE&E	\$0
		1165 - FASCWA Childcare Services Total	\$73,122
	1182 - FASCWA Claims Administration	613001 - Contractual Services	\$60,011
		660003 - SupSrv Other	\$73
		660010 - Insurance Premiums	\$37,651
		660012 - Insurance Claim Deductible	\$12,053
		660016 - Property Insurance Premium Exp	(\$213)
		660019 - Litigation Costs	\$558,076
		660810 - SupSrv Unalloc OE&E	\$0
		660862 - Ins Prem Liab Deduct Recovery	\$1,123,973
		660864 - Ins Prem IDL/NDI/UI	\$386,851
		660884 - Ins Prem Workers' Comp	\$708,285
		660886 - Ins Prem Auto	\$106,466
		660887 - Ins Prem Foreign Travel	\$24,306
		660888 - Ins Prem Inland Marine	\$0
		660890 - Ins Prem - Property	\$865,905
		660891 - Ins Prem - AIME	\$24,677
		690002 - Prior Year Expenditure Adjust	(\$66,975)
		1182 - FASCWA Claims Administration Total	\$3,841,139
	1255 - FASCWA Utilities	605001 - Electricity	\$2,669,219
		605002 - Gas	\$647,275
		605003 - Oil	\$2,112
		605004 - Water	\$108,621
		605005 - Sewage	\$35,680
		605090 - Waste Removal Non-Hazardous	\$0
		613001 - Contractual Services	\$0
		613813 - Cont Serv Disposal	\$82,257
		616003 - Info Tech Software < \$5000	\$5,175
		616802 - Info Tech Software > \$5000	\$72,820
		660003 - SupSrv Other	\$0

Fiscal Year 2025-26
Total Expenditures
Division, Subdivision, Department and Account

Finance and Administrative Services			
Subdivision	Department	Account	Actuals
		660061 - Rep & Maint-Bldg Maintenance	\$0
		660810 - SupSrv Unalloc OE&E	\$0
		660990 - Other Budget Offset	\$0
	1255 - FASCWA Utilities Total		\$3,623,160
	1372 - FASCWA EL NRM/R/CIMP	660003 - SupSrv Other	\$0
		660009 - Professional Development	\$0
	1372 - FASCWA EL NRM/R/CIMP Total		\$0
FAS Campus Wide Activities Total			\$9,395,474
Finance and Administrative Services Total			\$59,532,913