

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

President's Office and Other Areas			
Subdivision	Department	Account	Actuals
Community Relations Univ Engag	1154 - CRUE Tribal Comm Initiative	601300 - Salaries Support Staff	\$61,850
		603001 - Benefits OASDI	\$3,937
		603005 - Benefits Retirement	\$19,433
		603009 - Benefits Non-Indust Disability	\$1,643
		603011 - Benefits Life Insurance	\$43
		603012 - Benefits Medicare	\$921
		603013 - Benefits Vision Care	\$84
		604090 - Other Communications < \$5000	\$100
		604803 - Cell Phone Reimb	\$200
		606001 - Travel-In State	\$1,055
		613001 - Contractual Services	\$1,200
		616003 - Info Tech Software < \$5000	\$0
		660003 - SupSrv Other	\$120
		660017 - Advertising & Promo Publicat	\$2,775
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660858 - Other Professional Development	\$324
		660859 - Other Events	\$26,529
		660880 - SupSrv Parking CB Reimb	\$0
		660927 - Other Catering	\$491
		660928 - Other Non-Catering Food	\$1,472
	1154 - CRUE Tribal Comm Initiative Total		\$122,175
	1209 - CRUE Community Engmt Office	601201 - Salaries MPP	\$209,855
		601300 - Salaries Support Staff	\$80,664
		601302 - Salaries Special Consultants	\$0
		601303 - Salaries SupStf Student Assist	\$2,832
		601820 - Salaries Acad Bonus/Allow/Stip	\$9,827
		603001 - Benefits OASDI	\$14,981
		603003 - Benefits Dental Insurance	\$1,471
		603004 - Benefits Health & Welfare	\$45,542
		603005 - Benefits Retirement	\$91,281
		603011 - Benefits Life Insurance	\$115
		603012 - Benefits Medicare	\$4,417
		603013 - Benefits Vision Care	\$154
		603014 - Benefits LT Disability Insur	\$111
		603025 - Benefits Early Retirement Prog	\$10,000
		604001 - Telephone Usage	\$0
		604090 - Other Communications < \$5000	\$200
		604803 - Cell Phone Reimb	\$250
		606001 - Travel-In State	\$2,855
		606002 - Travel-Out of State	\$703
		613001 - Contractual Services	\$0
		613823 - Cont Serv IndependentContractr	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		616005 - Info Tech Misc < \$2500	\$1,554
		616802 - Info Tech Software > \$5000	\$0
		617001 - Serv from Other Funds/Agencies	\$923
		660003 - SupSrv Other	\$21,318
		660009 - Professional Development	\$2,945
		660062 - Rep & Maint-Custodial Services	\$21
		660090 - Other Expense	\$210

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President's Office and Other Areas			
Subdivision	Department	Account	Actuals
		660803 - SupSrv Furniture < \$5000	\$9
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660835 - Other Rental/Lease Equipment	\$4,984
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$2,644
		660911 - Other Exp Vehicle CB	\$0
		660920 - SupSrv Facilities Services	\$22
		660927 - Other Catering	\$1,888
		660928 - Other Non-Catering Food	\$1,059
		690002 - Prior Year Expenditure Adjust	(\$4,448)
		1209 - CRUE Community Engmt Office Total	\$508,389
	1310 - CRUE Community Liaison	601201 - Salaries MPP	\$155,136
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,654
		603001 - Benefits OASDI	\$9,769
		603003 - Benefits Dental Insurance	\$2,051
		603004 - Benefits Health & Welfare	\$31,048
		603005 - Benefits Retirement	\$48,744
		603011 - Benefits Life Insurance	\$85
		603012 - Benefits Medicare	\$2,285
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$60
		604090 - Other Communications < \$5000	\$100
		604803 - Cell Phone Reimb	\$400
		606001 - Travel-In State	\$14,886
		606002 - Travel-Out of State	\$0
		616003 - Info Tech Software < \$5000	\$0
		660003 - SupSrv Other	\$0
		660017 - Advertising & Promo Publicat	\$0
		660090 - Other Expense	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$157,094
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$6,437
		660928 - Other Non-Catering Food	\$0
		1310 - CRUE Community Liaison Total	\$432,833
	1340 - CRUE Engagement Scholarship	616003 - Info Tech Software < \$5000	\$0
		660003 - SupSrv Other	\$135
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,500
		660806 - SupSrv Mini Grants	\$0
		660927 - Other Catering	\$0
		660928 - Other Non-Catering Food	\$0
		1340 - CRUE Engagement Scholarship Total	\$2,635
	1406 - CRUE Economic Development	601302 - Salaries Special Consultants	\$0
		606002 - Travel-Out of State	\$0
		660003 - SupSrv Other	\$0
		660009 - Professional Development	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660859 - Other Events	\$0
		1406 - CRUE Economic Development Total	\$0
	1431 - CRUE Shiley CSU Inst PalCare	601103 - Salaries Graduate Assistant	\$0
		601201 - Salaries MPP	\$25,805

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President's Office and Other Areas					
Subdivision	Department	Account	Actuals		
		601301 - Salaries SupStf Overtime	\$1,519		
		601302 - Salaries Special Consultants	\$115		
		601303 - Salaries SupStf Student Assist	\$0		
		603001 - Benefits OASDI	\$4,909		
		603003 - Benefits Dental Insurance	\$344		
		603004 - Benefits Health & Welfare	\$5,280		
		603005 - Benefits Retirement	\$7,631		
		603011 - Benefits Life Insurance	\$14		
		603012 - Benefits Medicare	\$1,698		
		603013 - Benefits Vision Care	\$14		
		603014 - Benefits LT Disability Insur	\$10		
		603025 - Benefits Early Retirement Prog	\$90,000		
		603090 - Benefits - Other	\$0		
		606001 - Travel-In State	\$75		
		606002 - Travel-Out of State	\$0		
		613001 - Contractual Services	\$200		
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,560		
		616003 - Info Tech Software < \$5000	\$749		
		616005 - Info Tech Misc < \$2500	\$62		
		616802 - Info Tech Software > \$5000	\$550		
		660002 - Printing	\$329		
		660003 - SupSrv Other	\$5,209		
		660009 - Professional Development	\$0		
		660805 - SupSrv Member/Subscrip/Sponsor	\$0		
		660835 - Other Rental/Lease Equipment	\$3,038		
		660858 - Other Professional Development	\$0		
		660859 - Other Events	\$246		
		660920 - SupSrv Facilities Services	\$15		
		660927 - Other Catering	\$37		
		660928 - Other Non-Catering Food	\$27		
		690002 - Prior Year Expenditure Adjust	(\$1,725)		
		1431 - CRUE Shiley CSU Inst PalCare Total			\$148,713
		Community Relations Univ Engag Total			\$1,214,745
President Office	1082 - President's Office	601030 - Salaries President	\$467,795		
		601100 - Salaries Acad - Serialized	\$0		
		601201 - Salaries MPP	\$511,587		
		601300 - Salaries Support Staff	\$90,768		
		601302 - Salaries Special Consultants	\$17,505		
		601303 - Salaries SupStf Student Assist	\$19,278		
		601801 - Salaries Pres Bonus/Allow/Stip	\$72,000		
		601820 - Salaries Acad Bonus/Allow/Stip	\$32,152		
		603001 - Benefits OASDI	\$45,792		
		603003 - Benefits Dental Insurance	\$7,759		
		603004 - Benefits Health & Welfare	\$93,204		
		603005 - Benefits Retirement	\$239,448		
		603011 - Benefits Life Insurance	\$511		
		603012 - Benefits Medicare	\$17,257		
		603013 - Benefits Vision Care	\$418		
		603014 - Benefits LT Disability Insur	\$400		
		603015 - Benefits Flex Cash	\$1,536		

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President's Office and Other Areas				
Subdivision	Department	Account	Actuals	
		604001 - Telephone Usage	\$0	
		604090 - Other Communications < \$5000	\$48	
		606001 - Travel-In State	\$21,464	
		606002 - Travel-Out of State	\$22,861	
		613001 - Contractual Services	\$14,000	
		613821 - Cont Serv Guest Lecturer	\$4,000	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900	
		616005 - Info Tech Misc < \$2500	\$325	
		660003 - SupSrv Other	\$5,560	
		660009 - Professional Development	\$1,000	
		660090 - Other Expense	\$62	
		660835 - Other Rental/Lease Equipment	\$5,866	
		660928 - Other Non-Catering Food	\$62	
		671000 - Tr Out same CSU fund in 0948CO	\$8,000	
1082 - President's Office Total			\$1,701,557	
President Office Total			\$1,701,557	
University Support	1035 - UNIV Communications	601201 - Salaries MPP	\$659,301	
		601300 - Salaries Support Staff	\$635,202	
		601301 - Salaries SupStf Overtime	\$665	
		601303 - Salaries SupStf Student Assist	\$56,237	
		601820 - Salaries Acad Bonus/Allow/Stip	\$19,700	
		603001 - Benefits OASDI	\$79,471	
		603003 - Benefits Dental Insurance	\$17,132	
		603004 - Benefits Health & Welfare	\$283,484	
		603005 - Benefits Retirement	\$396,421	
		603011 - Benefits Life Insurance	\$795	
		603012 - Benefits Medicare	\$18,721	
		603013 - Benefits Vision Care	\$1,141	
		603014 - Benefits LT Disability Insur	\$302	
		603015 - Benefits Flex Cash	\$1,536	
		604001 - Telephone Usage	\$0	
		606001 - Travel-In State	\$4,536	
		613001 - Contractual Services	\$0	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,100	
		616005 - Info Tech Misc < \$2500	\$2,429	
		616802 - Info Tech Software > \$5000	\$14,000	
		616810 - Info Tech Hardware > \$5000	\$8,869	
		619801 - Equip Other > \$5000	\$0	
		660002 - Printing	\$35,887	
		660003 - SupSrv Other	\$5,820	
		660009 - Professional Development	\$389	
		660017 - Advertising & Promo Publicat	\$727	
		660062 - Rep & Maint-Custodial Services	\$6	
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,741	
		660835 - Other Rental/Lease Equipment	\$4,932	
		660920 - SupSrv Facilities Services	\$112	
		660928 - Other Non-Catering Food	\$208	
	1035 - UNIV Communications Total			\$2,253,865
		1131 - UNIV Institutional Research	601201 - Salaries MPP	\$170,892
			601300 - Salaries Support Staff	\$406,168

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President's Office and Other Areas			
Subdivision	Department	Account	Actuals
		601302 - Salaries Special Consultants	\$5,040
		601303 - Salaries SupStf Student Assist	\$7,893
		601820 - Salaries Acad Bonus/Allow/Stip	\$6,027
		601821 - Salaries SupStf Bonus/All/Stip	\$5,145
		603001 - Benefits OASDI	\$35,838
		603003 - Benefits Dental Insurance	\$5,115
		603004 - Benefits Health & Welfare	\$105,093
		603005 - Benefits Retirement	\$175,466
		603011 - Benefits Life Insurance	\$298
		603012 - Benefits Medicare	\$8,516
		603013 - Benefits Vision Care	\$501
		603014 - Benefits LT Disability Insur	\$60
		603015 - Benefits Flex Cash	\$384
		606001 - Travel-In State	\$921
		606002 - Travel-Out of State	\$2,618
		613001 - Contractual Services	\$49,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616003 - Info Tech Software < \$5000	\$0
		616005 - Info Tech Misc < \$2500	\$78
		660003 - SupSrv Other	\$158
		660009 - Professional Development	\$5,586
		660835 - Other Rental/Lease Equipment	\$2,207
		660859 - Other Events	\$0
		660928 - Other Non-Catering Food	\$269
		660944 - OtherAwards/Honors	\$2,044
	1131 - UNIV Institutional Research Total		\$995,617
	1164 - UNIV President's Reserve	601201 - Salaries MPP	\$0
		601300 - Salaries Support Staff	\$0
		660003 - SupSrv Other	\$0
		660810 - SupSrv Unalloc OE&E	\$0
	1164 - UNIV President's Reserve Total		\$0
	1236 - UNIV Diversity & Ed Equity Off	601201 - Salaries MPP	\$493,848
		601300 - Salaries Support Staff	\$193,654
		601302 - Salaries Special Consultants	\$32,903
		601303 - Salaries SupStf Student Assist	\$85,318
		601803 - Salaries Acad Adjunct Acad Yr	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$16,830
		603001 - Benefits OASDI	\$35,961
		603003 - Benefits Dental Insurance	\$7,525
		603004 - Benefits Health & Welfare	\$124,723
		603005 - Benefits Retirement	\$172,465
		603009 - Benefits Non-Indust Disability	\$643
		603011 - Benefits Life Insurance	\$366
		603012 - Benefits Medicare	\$10,733
		603013 - Benefits Vision Care	\$480
		603014 - Benefits LT Disability Insur	\$241
		604001 - Telephone Usage	\$0
		606001 - Travel-In State	\$29,880
		606002 - Travel-Out of State	\$9,886
		609008 - Fin Aid Student Scholarships	\$4,950

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President's Office and Other Areas			
Subdivision	Department	Account	Actuals
		613001 - Contractual Services	\$10,125
		613821 - Cont Serv Guest Lecturer	\$10,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,460
		616005 - Info Tech Misc < \$2500	\$363
		616810 - Info Tech Hardware > \$5000	\$1,811
		660001 - Postage & Freight	\$222
		660002 - Printing	\$0
		660003 - SupSrv Other	\$27,713
		660009 - Professional Development	\$1,555
		660017 - Advertising & Promo Publicat	\$0
		660041 - Space Rental	\$34,903
		660062 - Rep & Maint-Custodial Services	\$0
		660090 - Other Expense	\$175
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,705
		660835 - Other Rental/Lease Equipment	\$1,306
		660858 - Other Professional Development	\$9,890
		660859 - Other Events	\$30,131
		660860 - Other Food and Entertainment	\$824
		660897 - SupSrv Facilities Chargeback	\$0
		660920 - SupSrv Facilities Services	\$0
		660925 - Other Instructional Material	\$4,626
		660927 - Other Catering	\$13,316
		660928 - Other Non-Catering Food	\$14,958
		660944 - OtherAwards/Honors	\$0
		660949 - SupServ - Services Aux	\$6,939
		660962 - Promotional Items	\$7,729
		660976 - Conference Registrations	\$2,900
		1236 - UNIV Diversity & Ed Equity Off Total	
University Support Total			\$4,658,539
President's Office and Other Areas Total			\$7,574,841