

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs				
Subdivision	Department	Account	Actuals	
Administrative Group	1001 - FA Acad Resource Office	601201 - Salaries MPP	\$397,109	
		601300 - Salaries Support Staff	\$383,468	
		603001 - Benefits OASDI	\$44,240	
		603003 - Benefits Dental Insurance	\$9,078	
		603004 - Benefits Health & Welfare	\$156,398	
		603005 - Benefits Retirement	\$204,084	
		603011 - Benefits Life Insurance	\$385	
		603012 - Benefits Medicare	\$11,222	
		603013 - Benefits Vision Care	\$612	
		603014 - Benefits LT Disability Insur	\$408	
		603094 - Employee Moving and Relocation	\$3,000	
		604803 - Cell Phone Reimb	\$50	
		606001 - Travel-In State	\$2,889	
		606002 - Travel-Out of State	\$1,306	
		613001 - Contractual Services	\$12,000	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$870	
		617001 - Serv from Other Funds/Agencies	\$28	
		660003 - SupSrv Other	\$6,769	
		660062 - Rep & Maint-Custodial Services	\$14	
		660835 - Other Rental/Lease Equipment	\$2,813	
		660858 - Other Professional Development	\$1,526	
		660920 - SupSrv Facilities Services	\$2,590	
		670487 - Tr Out-487-AcadCapImprovement	\$15,695	
		603025 - Benefits Early Retirement Prog	\$10,000	
		1001 - FA Acad Resource Office Total		\$1,266,555
		1002 - Academic Senate	601100 - Salaries Acad - Serialized	\$21,665
			601300 - Salaries Support Staff	\$72,768
			601803 - Salaries Acad Adjunct Acad Yr	\$15,371
	603001 - Benefits OASDI		\$4,925	
	603003 - Benefits Dental Insurance		\$2,453	
	603004 - Benefits Health & Welfare		\$36,424	
	603005 - Benefits Retirement		\$21,451	
	603011 - Benefits Life Insurance		\$51	
	603012 - Benefits Medicare		\$1,562	
	603013 - Benefits Vision Care		\$104	
	603014 - Benefits LT Disability Insur		\$11	
	660835 - Other Rental/Lease Equipment		\$20	
	660859 - Other Events	\$0		
	1002 - Academic Senate Total		\$176,805	
	Administrative Group Total		\$1,443,361	
College of Ed, Hlth, Human Srv	1034 - CEHHS Education	601100 - Salaries Acad - Serialized	\$2,074,864	
		601300 - Salaries Support Staff	\$113,292	
		601301 - Salaries SupStf Overtime	\$0	
		601302 - Salaries Special Consultants	\$40,000	
		601803 - Salaries Acad Adjunct Acad Yr	\$824,845	
		601808 - Salaries Acad Summer	\$140,160	
		601811 - Salaries SupStf Dpt Chair Stip	\$208,981	
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,350	
		603001 - Benefits OASDI	\$148,586	
		603003 - Benefits Dental Insurance	\$26,471	
		603004 - Benefits Health & Welfare	\$429,117	
		603005 - Benefits Retirement	\$632,516	
		603011 - Benefits Life Insurance	\$1,064	
		603012 - Benefits Medicare	\$48,878	
		603013 - Benefits Vision Care	\$2,474	
		603014 - Benefits LT Disability Insur	\$969	
		603015 - Benefits Flex Cash	\$3,052	
		606001 - Travel-In State	\$4,463	
		609002 - Fin Aid State University Grant	\$13,289	
		613001 - Contractual Services	\$45,000	
		613803 - Cont Serv Master Teacher Cont	\$30,250	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,249	
		619002 - Equip Instructional < \$5000	\$4,861	

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Total Expenditures
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Academic Affairs			
Subdivision	Department	Account	Actuals
		660002 - Printing	\$124
		660003 - SupSrv Other	\$7,634
		660805 - SupSrv Member/Subscrip/Sponsor	\$6,340
		660810 - SupSrv Unalloc OE&E	\$1,774
		660835 - Other Rental/Lease Equipment	\$2,153
		660858 - Other Professional Development	\$0
		660859 - Other Events	\$943
		660927 - Other Catering	\$952
		660928 - Other Non-Catering Food	\$184
		690002 - Prior Year Expenditure Adjust	(\$13,289)
		601835 - Salaries Acad Fac Training	\$3,000
		613821 - Cont Serv Guest Lecturer	\$18,825
	1034 - CEHHS Education Total		\$4,824,371
	1139 - CEHHS Human Development	601100 - Salaries Acad - Serialized	\$656,951
		601803 - Salaries Acad Adjunct Acad Yr	\$228,269
		601808 - Salaries Acad Summer	\$26,081
		601811 - Salaries SupStf Dpt Chair Stip	\$51,384
		603001 - Benefits OASDI	\$57,113
		603003 - Benefits Dental Insurance	\$9,296
		603004 - Benefits Health & Welfare	\$169,108
		603005 - Benefits Retirement	\$243,018
		603011 - Benefits Life Insurance	\$360
		603012 - Benefits Medicare	\$13,933
		603013 - Benefits Vision Care	\$752
		603014 - Benefits LT Disability Insur	\$355
		606002 - Travel-Out of State	\$0
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$180
		660003 - SupSrv Other	\$2,527
		660820 - Other Hospitality	\$595
		660858 - Other Professional Development	\$599
		660859 - Other Events	\$675
		660920 - SupSrv Facilities Services	\$39
		601835 - Salaries Acad Fac Training	\$4,200
	1139 - CEHHS Human Development Total		\$1,465,434
	1145 - CEHHS Nursing	601100 - Salaries Acad - Serialized	\$664,650
		601300 - Salaries Support Staff	\$73,463
		601303 - Salaries SupStf Student Assist	\$1,296
		601803 - Salaries Acad Adjunct Acad Yr	\$735,013
		601807 - Salaries Acad Substitute	\$2,982
		601808 - Salaries Acad Summer	\$112,193
		601811 - Salaries SupStf Dpt Chair Stip	\$83,239
		601812 - Salaries SupStf Ind Disab Sick	\$4,827
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,367
		603001 - Benefits OASDI	\$85,957
		603003 - Benefits Dental Insurance	\$17,188
		603004 - Benefits Health & Welfare	\$264,783
		603005 - Benefits Retirement	\$362,338
		603009 - Benefits Non-Indust Disability	\$634
		603011 - Benefits Life Insurance	\$787
		603012 - Benefits Medicare	\$24,579
		603013 - Benefits Vision Care	\$1,631
		603014 - Benefits LT Disability Insur	\$723
		603015 - Benefits Flex Cash	\$3,526
		606001 - Travel-In State	\$2,536
		606002 - Travel-Out of State	\$1,590
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,114
		616005 - Info Tech Misc < \$2500	\$900
		616802 - Info Tech Software > \$5000	\$29,610
		617001 - Serv from Other Funds/Agencies	\$1,082
		660003 - SupSrv Other	\$27,558
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,410
		660835 - Other Rental/Lease Equipment	\$4,676
		660859 - Other Events	\$541

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660903 - Budget - PY Balance	\$97
		601835 - Salaries Acad Fac Training	\$1,500
		603025 - Benefits Early Retirement Prog	\$10,000
		1145 - CEHHS Nursing Total	\$2,538,790
	1146 - CEHHS Kinesiology	601100 - Salaries Acad - Serialized	\$1,090,422
		601103 - Salaries Graduate Assistant	\$3,904
		601300 - Salaries Support Staff	\$13,622
		601803 - Salaries Acad Adjunct Acad Yr	\$752,504
		601808 - Salaries Acad Summer	\$44,606
		601811 - Salaries SupStf Dpt Chair Stip	\$52,251
		601822 - Salaries Instr Teaching Assoc	\$8,437
		603001 - Benefits OASDI	\$101,934
		603003 - Benefits Dental Insurance	\$20,540
		603004 - Benefits Health & Welfare	\$364,522
		603005 - Benefits Retirement	\$436,852
		603011 - Benefits Life Insurance	\$795
		603012 - Benefits Medicare	\$28,098
		603013 - Benefits Vision Care	\$1,663
		603014 - Benefits LT Disability Insur	\$774
		603015 - Benefits Flex Cash	\$1,822
		603094 - Employee Moving and Relocation	\$4,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		616005 - Info Tech Misc < \$2500	\$0
		660003 - SupSrv Other	\$2,616
		660835 - Other Rental/Lease Equipment	\$2,186
		660858 - Other Professional Development	\$0
		660903 - Budget - PY Balance	(\$97)
		660920 - SupSrv Facilities Services	\$45
		601835 - Salaries Acad Fac Training	\$3,020
		1146 - CEHHS Kinesiology Total	\$2,934,517
	1156 - CEHHS Dean's Office	601100 - Salaries Acad - Serialized	\$106,268
		601201 - Salaries MPP	\$424,777
		601300 - Salaries Support Staff	\$377,221
		601302 - Salaries Special Consultants	\$1,800
		601803 - Salaries Acad Adjunct Acad Yr	\$16,259
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,563
		601821 - Salaries SupStf Bonus/All/Stip	\$13,329
		603001 - Benefits OASDI	\$51,435
		603003 - Benefits Dental Insurance	\$10,685
		603004 - Benefits Health & Welfare	\$173,986
		603005 - Benefits Retirement	\$228,084
		603011 - Benefits Life Insurance	\$373
		603012 - Benefits Medicare	\$13,446
		603013 - Benefits Vision Care	\$647
		603014 - Benefits LT Disability Insur	\$163
		603015 - Benefits Flex Cash	\$140
		606001 - Travel-In State	\$1,144
		606002 - Travel-Out of State	\$7,174
		606802 - Travel-Out of State Faculty	\$250
		606803 - Travel-In State Student	\$986
		606804 - Travel-Out of State Student	\$263
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$900
		617001 - Serv from Other Funds/Agencies	\$955
		660003 - SupSrv Other	\$18,695
		660805 - SupSrv Member/Subscrip/Sponsor	\$100
		660820 - Other Hospitality	\$2,833
		660832 - Recruitment Faculty	\$11,645
		660835 - Other Rental/Lease Equipment	\$3,523
		660858 - Other Professional Development	\$3,451
		660859 - Other Events	\$12,540
		660928 - Other Non-Catering Food	\$282
		660962 - Promotional Items	\$476
		670487 - Tr Out-487-AcadCapImprovement	\$85,323

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Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		619804 - Equip Other >5K	\$222,877
	1156 - CEHHS Dean's Office Total		\$1,796,895
	1157 - CEHHS Academic Advising	601201 - Salaries MPP	\$133,402
		601300 - Salaries Support Staff	\$194,584
		601303 - Salaries SupStf Student Assist	\$4,435
		601821 - Salaries SupStf Bonus/All/Stip	\$714
		603001 - Benefits OASDI	\$19,908
		603003 - Benefits Dental Insurance	\$4,828
		603004 - Benefits Health & Welfare	\$84,895
		603005 - Benefits Retirement	\$85,211
		603011 - Benefits Life Insurance	\$142
		603012 - Benefits Medicare	\$4,716
		603013 - Benefits Vision Care	\$299
		603014 - Benefits LT Disability Insur	\$92
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$600
		660003 - SupSrv Other	\$2,708
		660064 - Rep & Maint-Landscape/Grounds	\$324
		660859 - Other Events	\$45
	1157 - CEHHS Academic Advising Total		\$537,202
	1234 - CEHHS Kinesiology Lab	601300 - Salaries Support Staff	\$89,827
		601301 - Salaries SupStf Overtime	\$3,073
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,602
		603001 - Benefits OASDI	\$5,921
		603003 - Benefits Dental Insurance	\$2,129
		603004 - Benefits Health & Welfare	\$33,238
		603005 - Benefits Retirement	\$23,601
		603011 - Benefits Life Insurance	\$58
		603012 - Benefits Medicare	\$1,385
		603013 - Benefits Vision Care	\$118
		660003 - SupSrv Other	\$754
		660858 - Other Professional Development	\$43
	1234 - CEHHS Kinesiology Lab Total		\$162,749
	1309 - CEHHS Masters of Social Work	601100 - Salaries Acad - Serialized	\$462,043
		601103 - Salaries Graduate Assistant	\$1,549
		601300 - Salaries Support Staff	\$53,212
		601303 - Salaries SupStf Student Assist	\$3,620
		601803 - Salaries Acad Adjunct Acad Yr	\$119,311
		601808 - Salaries Acad Summer	\$21,406
		601811 - Salaries SupStf Dpt Chair Stip	\$29,668
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,927
		603001 - Benefits OASDI	\$36,153
		603003 - Benefits Dental Insurance	\$8,272
		603004 - Benefits Health & Welfare	\$140,214
		603005 - Benefits Retirement	\$153,985
		603011 - Benefits Life Insurance	\$280
		603012 - Benefits Medicare	\$10,047
		603013 - Benefits Vision Care	\$555
		603014 - Benefits LT Disability Insur	\$216
		603015 - Benefits Flex Cash	\$806
		606001 - Travel-In State	\$0
		606002 - Travel-Out of State	\$750
		616802 - Info Tech Software > \$5000	\$960
		619801 - Equip Other > \$5000	\$162
		660003 - SupSrv Other	\$3,830
		660805 - SupSrv Member/Subscrip/Sponsor	\$575
		660820 - Other Hospitality	\$258
		660835 - Other Rental/Lease Equipment	\$900
		660859 - Other Events	\$1,200
		660920 - SupSrv Facilities Services	\$9
		690002 - Prior Year Expenditure Adjust	(\$450)
		601835 - Salaries Acad Fac Training	\$1,420
		601830 - Salaries Acad Adjunct PartTime	\$1,101

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
	1309 - CEHHS Masters of Social Work Total		\$1,053,978
	1317 - CEHHS Kinesiology Lab Crs Fees	660003 - SupSrv Other	\$30,185
		660920 - SupSrv Facilities Services	\$126
	1317 - CEHHS Kinesiology Lab Crs Fees Total		\$30,311
	1322 - CEHHS Math/Sci Teach(MSTI)Fund	601100 - Salaries Acad - Serialized	\$11,317
		601300 - Salaries Support Staff	\$7,000
		601301 - Salaries SupStf Overtime	\$1,429
		601302 - Salaries Special Consultants	\$10,198
		601303 - Salaries SupStf Student Assist	\$4,937
		601803 - Salaries Acad Adjunct Acad Yr	\$15,710
		601808 - Salaries Acad Summer	\$20,177
		603001 - Benefits OASDI	\$1,290
		603003 - Benefits Dental Insurance	\$299
		603004 - Benefits Health & Welfare	\$5,045
		603005 - Benefits Retirement	\$5,150
		603011 - Benefits Life Insurance	\$8
		603012 - Benefits Medicare	\$952
		603013 - Benefits Vision Care	\$16
		603014 - Benefits LT Disability Insur	\$4
		609008 - Fin Aid Student Scholarships	\$40,825
		660003 - SupSrv Other	\$226
		660820 - Other Hospitality	\$263
		660903 - Budget - PY Balance	\$3,000
		660927 - Other Catering	\$0
		660928 - Other Non-Catering Food	\$327
		613821 - Cont Serv Guest Lecturer	\$1,600
	1322 - CEHHS Math/Sci Teach(MSTI)Fund Total		\$129,774
	1324 - CEHHS Comm Science/Disorder	601803 - Salaries Acad Adjunct Acad Yr	\$72,203
		601808 - Salaries Acad Summer	\$18,827
		601811 - Salaries SupStf Dpt Chair Stip	\$884
		601820 - Salaries Acad Bonus/Allow/Stip	\$60
		603001 - Benefits OASDI	\$1,745
		603003 - Benefits Dental Insurance	\$1,898
		603004 - Benefits Health & Welfare	\$26,018
		603005 - Benefits Retirement	\$7,426
		603011 - Benefits Life Insurance	\$53
		603012 - Benefits Medicare	\$1,316
		603013 - Benefits Vision Care	\$119
		603014 - Benefits LT Disability Insur	\$52
		603015 - Benefits Flex Cash	\$385
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
	1324 - CEHHS Comm Science/Disorder Total		\$130,986
	1333 - CEHHS Public Health	601100 - Salaries Acad - Serialized	\$18,899
		601803 - Salaries Acad Adjunct Acad Yr	\$776
		603001 - Benefits OASDI	\$702
		603003 - Benefits Dental Insurance	\$403
		603004 - Benefits Health & Welfare	\$4,175
		603005 - Benefits Retirement	\$2,999
		603011 - Benefits Life Insurance	\$14
		603012 - Benefits Medicare	\$499
		603013 - Benefits Vision Care	\$31
		603014 - Benefits LT Disability Insur	\$13
		616005 - Info Tech Misc < \$2500	\$300
		601830 - Salaries Acad Adjunct PartTime	\$15,191
	1333 - CEHHS Public Health Total		\$44,002
	1193 - CEHHS Joint Doct Prg Ed Ldrshp	606002 - Travel-Out of State	\$529
	1193 - CEHHS Joint Doct Prg Ed Ldrshp Total		\$529
	1231 - CEHHS Faculty Development	601300 - Salaries Support Staff	\$68,264
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,011
		603001 - Benefits OASDI	\$4,475
		603003 - Benefits Dental Insurance	\$942
		603004 - Benefits Health & Welfare	\$18,441
		603005 - Benefits Retirement	\$17,960
		603011 - Benefits Life Insurance	\$37

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Academic Affairs			
Subdivision	Department	Account	Actuals
		603012 - Benefits Medicare	\$1,047
		603013 - Benefits Vision Care	\$76
		604090 - Other Communications < \$5000	\$17
		606001 - Travel-In State	\$12,448
		606002 - Travel-Out of State	\$32,696
		616810 - Info Tech Hardware > \$5000	\$786
		619801 - Equip Other > \$5000	\$302
		660003 - SupSrv Other	\$3,445
		660009 - Professional Development	\$565
		660805 - SupSrv Member/Subscrip/Sponsor	\$420
		660806 - SupSrv Mini Grants	\$214
		660810 - SupSrv Unalloc OE&E	\$733
		660858 - Other Professional Development	\$67,116
		660928 - Other Non-Catering Food	\$306
	1231 - CEHHS Faculty Development Total		\$233,300
	1313 - CEHHS Ed Credential App	601300 - Salaries Support Staff	\$57,176
		603001 - Benefits OASDI	\$3,535
		603005 - Benefits Retirement	\$15,043
		603011 - Benefits Life Insurance	\$18
		603012 - Benefits Medicare	\$827
		603013 - Benefits Vision Care	\$77
		603014 - Benefits LT Disability Insur	\$16
	1313 - CEHHS Ed Credential App Total		\$76,691
College of Ed, Hlth, Human Srv Total			\$15,959,529
College of Hum,Arts,Behv,SocSc	1017 - CHABSS Dean's Office	601201 - Salaries MPP	\$656,394
		601300 - Salaries Support Staff	\$692,625
		601301 - Salaries SupStf Overtime	\$1,788
		601303 - Salaries SupStf Student Assist	\$26,747
		601820 - Salaries Acad Bonus/Allow/Stip	\$4,000
		601821 - Salaries SupStf Bonus/All/Stip	\$28,218
		603001 - Benefits OASDI	\$78,274
		603003 - Benefits Dental Insurance	\$14,365
		603004 - Benefits Health & Welfare	\$248,597
		603005 - Benefits Retirement	\$346,109
		603009 - Benefits Non-Indust Disability	\$1,143
		603011 - Benefits Life Insurance	\$628
		603012 - Benefits Medicare	\$20,020
		603013 - Benefits Vision Care	\$1,100
		603014 - Benefits LT Disability Insur	\$189
		603015 - Benefits Flex Cash	\$1,536
		616005 - Info Tech Misc < \$2500	\$353
		617101 - Serv From between Campuses/CO	\$675
		660003 - SupSrv Other	\$4,594
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660835 - Other Rental/Lease Equipment	\$5,427
		660928 - Other Non-Catering Food	\$209
	1017 - CHABSS Dean's Office Total		\$2,132,990
	1018 - CHABSS Economics Department	601100 - Salaries Acad - Serialized	\$648,655
		601803 - Salaries Acad Adjunct Acad Yr	\$213,690
		601808 - Salaries Acad Summer	\$34,058
		601811 - Salaries SupStf Dpt Chair Stip	\$47,536
		601820 - Salaries Acad Bonus/Allow/Stip	\$450
		603001 - Benefits OASDI	\$50,259
		603003 - Benefits Dental Insurance	\$10,252
		603004 - Benefits Health & Welfare	\$96,036
		603005 - Benefits Retirement	\$229,802
		603011 - Benefits Life Insurance	\$329
		603012 - Benefits Medicare	\$13,930
		603013 - Benefits Vision Care	\$689
603014 - Benefits LT Disability Insur		\$325	
603015 - Benefits Flex Cash	\$4,752		
606001 - Travel-In State	\$0		
606002 - Travel-Out of State	\$0		
616002 - Info Tech Hrdwre \$2500 - \$4999	\$60		

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Total Expenditures
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Academic Affairs			
Subdivision	Department	Account	Actuals
		660003 - SupSrv Other	\$3,825
		660805 - SupSrv Member/Subscrip/Sponsor	\$230
		660858 - Other Professional Development	\$3,487
		660859 - Other Events	\$1,307
		660927 - Other Catering	\$55
		660928 - Other Non-Catering Food	\$148
		660944 - Other Awards/Honors	\$91
		660962 - Promotional Items	\$702
		601835 - Salaries Acad Fac Training	\$1,700
		613821 - Cont Serv Guest Lecturer	\$300
	1018 - CHABSS Economics Department Total		\$1,362,669
	1019 - CHABSS Modern Language Studies	601100 - Salaries Acad - Serialized	\$958,228
		601103 - Salaries Graduate Assistant	\$2,949
		601300 - Salaries Support Staff	\$54,314
		601302 - Salaries Special Consultants	\$4,000
		601803 - Salaries Acad Adjunct Acad Yr	\$1,151,753
		601808 - Salaries Acad Summer	\$94,806
		601811 - Salaries SupStf Dpt Chair Stip	\$59,841
		601820 - Salaries Acad Bonus/Allow/Stip	\$2,250
		601822 - Salaries Instr Teaching Assoc	\$15,576
		603001 - Benefits OASDI	\$131,481
		603003 - Benefits Dental Insurance	\$20,561
		603004 - Benefits Health & Welfare	\$376,243
		603005 - Benefits Retirement	\$552,755
		603011 - Benefits Life Insurance	\$1,053
		603012 - Benefits Medicare	\$33,960
		603013 - Benefits Vision Care	\$2,192
		603014 - Benefits LT Disability Insur	\$997
		604001 - Telephone Usage	\$76
		606001 - Travel-In State	\$1,249
		606002 - Travel-Out of State	\$5,109
		606802 - Travel-Out of State Faculty	\$1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$353
		616005 - Info Tech Misc < \$2500	\$161
		616810 - Info Tech Hardware > \$5000	\$2,980
		619801 - Equip Other > \$5000	\$498
		660003 - SupSrv Other	\$11,340
		660062 - Rep & Maint-Custodial Services	\$31
		660090 - Other Expense	\$0
		660832 - Recruitment Faculty	\$0
		660842 - SupSrv Other Prog Student Act	\$303
		660859 - Other Events	\$1,283
		660928 - Other Non-Catering Food	\$112
		601835 - Salaries Acad Fac Training	\$3,700
	1019 - CHABSS Modern Language Studies Total		\$3,491,152
	1020 - CHABSS History Department	601100 - Salaries Acad - Serialized	\$1,004,658
		601103 - Salaries Graduate Assistant	\$3,500
		601300 - Salaries Support Staff	\$56,676
		601302 - Salaries Special Consultants	\$300
		601803 - Salaries Acad Adjunct Acad Yr	\$488,947
		601808 - Salaries Acad Summer	\$55,660
		601811 - Salaries SupStf Dpt Chair Stip	\$56,072
		601820 - Salaries Acad Bonus/Allow/Stip	\$450
		601822 - Salaries Instr Teaching Assoc	\$14,278
		603001 - Benefits OASDI	\$83,509
		603003 - Benefits Dental Insurance	\$15,165
		603004 - Benefits Health & Welfare	\$263,156
		603005 - Benefits Retirement	\$357,709
		603011 - Benefits Life Insurance	\$669
		603012 - Benefits Medicare	\$23,940
		603013 - Benefits Vision Care	\$1,517
		603014 - Benefits LT Disability Insur	\$623
		603015 - Benefits Flex Cash	\$1,680
		603094 - Employee Moving and Relocation	\$6,500

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		606001 - Travel-In State	\$2,229
		606002 - Travel-Out of State	\$3,513
		606801 - Travel-In State Faculty	(\$597)
		616005 - Info Tech Misc < \$2500	\$43
		660003 - SupSrv Other	\$10,025
		660009 - Professional Development	\$130
		660090 - Other Expense	\$48
		660859 - Other Events	\$295
		660928 - Other Non-Catering Food	\$147
		601835 - Salaries Acad Fac Training	\$9,300
	1020 - CHABSS History Department Total		\$2,460,142
	1021 - CHABSS Liberal Studies Dept	601100 - Salaries Acad - Serialized	\$726,146
		601300 - Salaries Support Staff	\$53,256
		601301 - Salaries SupStf Overtime	\$307
		601803 - Salaries Acad Adjunct Acad Yr	\$449,294
		601808 - Salaries Acad Summer	\$53,972
		601811 - Salaries SupStf Dpt Chair Stip	\$64,013
		601820 - Salaries Acad Bonus/Allow/Stip	\$450
		601823 - Salaries SupStf NWS ISA	\$1,735
		603001 - Benefits OASDI	\$67,407
		603003 - Benefits Dental Insurance	\$17,629
		603004 - Benefits Health & Welfare	\$255,279
		603005 - Benefits Retirement	\$302,779
		603011 - Benefits Life Insurance	\$533
		603012 - Benefits Medicare	\$20,127
		603013 - Benefits Vision Care	\$1,100
		603014 - Benefits LT Disability Insur	\$481
		603015 - Benefits Flex Cash	\$1,680
		604001 - Telephone Usage	\$16
		606001 - Travel-In State	\$1,271
		606002 - Travel-Out of State	\$3,357
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$160
		660003 - SupSrv Other	\$7,290
		660920 - SupSrv Facilities Services	\$12
		601835 - Salaries Acad Fac Training	\$1,700
		603025 - Benefits Early Retirement Prog	\$10,000
	1021 - CHABSS Liberal Studies Dept Total		\$2,040,293
	1022 - CHABSS Literature & Writing	601100 - Salaries Acad - Serialized	\$1,112,998
		601103 - Salaries Graduate Assistant	\$3,104
		601300 - Salaries Support Staff	\$53,334
		601301 - Salaries SupStf Overtime	\$135
		601803 - Salaries Acad Adjunct Acad Yr	\$1,543,687
		601807 - Salaries Acad Substitute	\$1,396
		601808 - Salaries Acad Summer	\$62,749
		601811 - Salaries SupStf Dpt Chair Stip	\$65,363
		601820 - Salaries Acad Bonus/Allow/Stip	\$450
		601822 - Salaries Instr Teaching Assoc	\$21,149
		601823 - Salaries SupStf NWS ISA	\$500
		603001 - Benefits OASDI	\$141,466
		603003 - Benefits Dental Insurance	\$24,989
		603004 - Benefits Health & Welfare	\$472,562
		603005 - Benefits Retirement	\$605,388
		603011 - Benefits Life Insurance	\$1,391
		603012 - Benefits Medicare	\$41,057
		603013 - Benefits Vision Care	\$3,097
		603014 - Benefits LT Disability Insur	\$1,323
		603015 - Benefits Flex Cash	\$2,096
		606002 - Travel-Out of State	\$8,224
		616005 - Info Tech Misc < \$2500	\$906
		617001 - Serv from Other Funds/Agencies	\$15
		660003 - SupSrv Other	\$11,059
		660009 - Professional Development	\$2,299
		660805 - SupSrv Member/Subscrip/Sponsor	\$259

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660858 - Other Professional Development	\$157
		660859 - Other Events	\$232
		660920 - SupSrv Facilities Services	\$3
		660927 - Other Catering	\$4,993
		660928 - Other Non-Catering Food	\$289
		601835 - Salaries Acad Fac Training	\$1,300
		613821 - Cont Serv Guest Lecturer	\$4,400
		603025 - Benefits Early Retirement Prog	\$10,000
		1022 - CHABSS Literature & Writing Total	\$4,202,368
	1025 - CHABSS Philosophy Department	601100 - Salaries Acad - Serialized	\$443,021
		601803 - Salaries Acad Adjunct Acad Yr	\$560,689
		601808 - Salaries Acad Summer	\$77,425
		601811 - Salaries SupStf Dpt Chair Stip	\$29,285
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,350
		603001 - Benefits OASDI	\$64,335
		603003 - Benefits Dental Insurance	\$12,532
		603004 - Benefits Health & Welfare	\$164,333
		603005 - Benefits Retirement	\$270,838
		603009 - Benefits Non-Indust Disability	\$1,482
		603011 - Benefits Life Insurance	\$449
		603012 - Benefits Medicare	\$16,488
		603013 - Benefits Vision Care	\$933
		603014 - Benefits LT Disability Insur	\$438
		603015 - Benefits Flex Cash	\$3,216
		606001 - Travel-In State	\$4,199
		606002 - Travel-Out of State	\$5,210
		616005 - Info Tech Misc < \$2500	\$64
		660003 - SupSrv Other	\$6,312
		660009 - Professional Development	\$743
		660090 - Other Expense	\$6
		660858 - Other Professional Development	\$1,888
		601835 - Salaries Acad Fac Training	\$700
		613821 - Cont Serv Guest Lecturer	\$300
		603025 - Benefits Early Retirement Prog	\$20,000
		1025 - CHABSS Philosophy Department Total	\$1,686,234
	1028 - CHABSS Psychology Department	601100 - Salaries Acad - Serialized	\$1,506,210
		601300 - Salaries Support Staff	\$164,664
		601301 - Salaries SupStf Overtime	\$889
		601302 - Salaries Special Consultants	\$1,000
		601803 - Salaries Acad Adjunct Acad Yr	\$1,446,375
		601807 - Salaries Acad Substitute	\$20
		601808 - Salaries Acad Summer	\$141,050
		601811 - Salaries SupStf Dpt Chair Stip	\$80,069
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,050
		603001 - Benefits OASDI	\$157,404
		603003 - Benefits Dental Insurance	\$33,763
		603004 - Benefits Health & Welfare	\$618,660
		603005 - Benefits Retirement	\$697,850
		603011 - Benefits Life Insurance	\$1,590
		603012 - Benefits Medicare	\$48,301
		603013 - Benefits Vision Care	\$3,445
		603014 - Benefits LT Disability Insur	\$1,414
		603015 - Benefits Flex Cash	\$2,936
		603094 - Employee Moving and Relocation	\$1,500
		606002 - Travel-Out of State	\$5,151
		613001 - Contractual Services	\$2,480
		616003 - Info Tech Software < \$5000	\$2,480
		616005 - Info Tech Misc < \$2500	\$8,912
		616802 - Info Tech Software > \$5000	\$4,100
		619801 - Equip Other > \$5000	\$60
		660003 - SupSrv Other	\$12,573
		660009 - Professional Development	(\$305)
		660017 - Advertising & Promo Publicat	\$0
		660062 - Rep & Maint-Custodial Services	\$73

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660805 - SupSrv Member/Subscrip/Sponsor	\$475
		660858 - Other Professional Development	\$1,816
		660920 - SupSrv Facilities Services	\$26
		601835 - Salaries Acad Fac Training	\$2,500
		619804 - Equip Other >5K	\$500
	1028 - CHABSS Psychology Department Total		\$4,949,032
	1029 - CHABSS Sociology Department	601100 - Salaries Acad - Serialized	\$2,041,741
		601103 - Salaries Graduate Assistant	\$20,472
		601300 - Salaries Support Staff	\$106,690
		601301 - Salaries SupStf Overtime	\$694
		601302 - Salaries Special Consultants	\$12,350
		601803 - Salaries Acad Adjunct Acad Yr	\$745,808
		601807 - Salaries Acad Substitute	\$595
		601808 - Salaries Acad Summer	\$137,850
		601811 - Salaries SupStf Dpt Chair Stip	\$86,826
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,000
		601823 - Salaries SupStf NWS ISA	\$4,715
		603001 - Benefits OASDI	\$178,376
		603003 - Benefits Dental Insurance	\$27,841
		603004 - Benefits Health & Welfare	\$512,561
		603005 - Benefits Retirement	\$763,168
		603011 - Benefits Life Insurance	\$1,237
		603012 - Benefits Medicare	\$47,449
		603013 - Benefits Vision Care	\$2,575
		603014 - Benefits LT Disability Insur	\$1,126
		603015 - Benefits Flex Cash	\$1,680
		603094 - Employee Moving and Relocation	\$6,000
		606001 - Travel-In State	\$6,188
		606002 - Travel-Out of State	\$1,679
		613001 - Contractual Services	\$3,800
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,400
		616005 - Info Tech Misc < \$2500	\$733
		617001 - Serv from Other Funds/Agencies	\$148
		660003 - SupSrv Other	\$17,464
		660090 - Other Expense	\$35
		660803 - SupSrv Furniture < \$5000	\$237
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,022
		660820 - Other Hospitality	\$1,661
		660858 - Other Professional Development	\$4,393
		660859 - Other Events	\$3,192
		660928 - Other Non-Catering Food	\$2,142
		660976 - Conference Registrations	\$1,742
		601835 - Salaries Acad Fac Training	\$5,650
		603025 - Benefits Early Retirement Prog	\$40,000
	1029 - CHABSS Sociology Department Total		\$4,797,238
	1030 - CHABSS Media Resources	616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		660003 - SupSrv Other	\$5,274
		660805 - SupSrv Member/Subscrip/Sponsor	\$327
		660928 - Other Non-Catering Food	\$98
	1030 - CHABSS Media Resources Total		\$5,700
	1031 - CHABSS Women's,Gender,Sexualit	601100 - Salaries Acad - Serialized	\$311,054
		601803 - Salaries Acad Adjunct Acad Yr	\$43,456
		601807 - Salaries Acad Substitute	\$332
		601808 - Salaries Acad Summer	\$38,732
		601811 - Salaries SupStf Dpt Chair Stip	\$27,663
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,800
		603001 - Benefits OASDI	\$21,432
		603003 - Benefits Dental Insurance	\$2,926
		603004 - Benefits Health & Welfare	\$82,280
		603005 - Benefits Retirement	\$90,744
		603011 - Benefits Life Insurance	\$163
		603012 - Benefits Medicare	\$6,111
		603013 - Benefits Vision Care	\$348
		603014 - Benefits LT Disability Insur	\$160

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		606001 - Travel-In State	\$97
		606002 - Travel-Out of State	\$2,183
		613001 - Contractual Services	\$300
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0
		616005 - Info Tech Misc < \$2500	\$14
		660002 - Printing	\$289
		660003 - SupSrv Other	\$252
		660803 - SupSrv Furniture < \$5000	\$550
		660820 - Other Hospitality	\$206
		660858 - Other Professional Development	\$1,053
		660962 - Promotional Items	\$590
		601835 - Salaries Acad Fac Training	\$3,800
		613821 - Cont Serv Guest Lecturer	\$900
	1031 - CHABSS Women's,Gender,Sexualit Total		\$637,436
	1155 - CHABSS Arts & Lectures	601300 - Salaries Support Staff	\$33,623
		601302 - Salaries Special Consultants	\$4,455
		601303 - Salaries SupStf Student Assist	\$3,474
		603001 - Benefits OASDI	\$1,792
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$26,704
		603005 - Benefits Retirement	\$8,779
		603011 - Benefits Life Insurance	\$40
		603012 - Benefits Medicare	\$485
		603013 - Benefits Vision Care	\$84
		604803 - Cell Phone Reimb	\$50
		613001 - Contractual Services	\$6,350
		660003 - SupSrv Other	\$552
		660859 - Other Events	\$5,631
		613821 - Cont Serv Guest Lecturer	\$15,975
		601828 - Salaries Aux Reimb to CSUSM	\$0
	1155 - CHABSS Arts & Lectures Total		\$110,019
	1172 - CHABSS Psychology Lab	601103 - Salaries Graduate Assistant	\$82,724
		613001 - Contractual Services	\$3,422
		660003 - SupSrv Other	\$7,399
		660062 - Rep & Maint-Custodial Services	\$72
		660920 - SupSrv Facilities Services	\$0
		613821 - Cont Serv Guest Lecturer	\$170
	1172 - CHABSS Psychology Lab Total		\$93,787
	1173 - CHABSS School of Arts Lab	601300 - Salaries Support Staff	\$254,146
		601303 - Salaries SupStf Student Assist	\$20,391
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		603001 - Benefits OASDI	\$15,334
		603003 - Benefits Dental Insurance	\$4,607
		603004 - Benefits Health & Welfare	\$63,250
		603005 - Benefits Retirement	\$65,237
		603011 - Benefits Life Insurance	\$120
		603012 - Benefits Medicare	\$3,676
		603013 - Benefits Vision Care	\$251
		616005 - Info Tech Misc < \$2500	\$2,994
		660003 - SupSrv Other	\$24
	1173 - CHABSS School of Arts Lab Total		\$430,029
	1175 - CHABSS Ethnic Studies Program	601100 - Salaries Acad - Serialized	\$380,046
		601300 - Salaries Support Staff	\$52,500
		601302 - Salaries Special Consultants	\$1,350
		601303 - Salaries SupStf Student Assist	\$3,791
		601803 - Salaries Acad Adjunct Acad Yr	\$141,201
		601808 - Salaries Acad Summer	\$22,210
		601823 - Salaries SupStf NWS ISA	\$5,394
		603001 - Benefits OASDI	\$32,477
		603003 - Benefits Dental Insurance	\$3,814
		603004 - Benefits Health & Welfare	\$95,417
		603005 - Benefits Retirement	\$138,287
		603011 - Benefits Life Insurance	\$327
		603012 - Benefits Medicare	\$8,620

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603013 - Benefits Vision Care	\$675
		603014 - Benefits LT Disability Insur	\$282
		603015 - Benefits Flex Cash	\$1,680
		603094 - Employee Moving and Relocation	\$1,500
		606001 - Travel-In State	\$3,018
		606002 - Travel-Out of State	\$1,598
		613001 - Contractual Services	\$1,450
		613823 - Cont Serv IndependentContractr	\$448
		616005 - Info Tech Misc < \$2500	\$103
		617001 - Serv from Other Funds/Agencies	\$113
		617101 - Serv From between Campuses/CO	\$1,200
		660003 - SupSrv Other	\$6,956
		660009 - Professional Development	\$96
		660805 - SupSrv Member/Subscrip/Sponsor	\$100
		660858 - Other Professional Development	\$2,512
		660927 - Other Catering	\$387
		660928 - Other Non-Catering Food	\$1,070
		660976 - Conference Registrations	\$1,494
		601835 - Salaries Acad Fac Training	\$2,000
		613821 - Cont Serv Guest Lecturer	\$4,000
	1175 - CHABSS Ethnic Studies Program Total		\$916,117
	1176 - CHABSS American Indian Studies	601100 - Salaries Acad - Serialized	\$198,651
		601300 - Salaries Support Staff	\$44,838
		601303 - Salaries SupStf Student Assist	\$9,310
		601803 - Salaries Acad Adjunct Acad Yr	\$407,584
		601808 - Salaries Acad Summer	\$30,845
		601811 - Salaries SupStf Dpt Chair Stip	\$44,404
		603001 - Benefits OASDI	\$20,807
		603003 - Benefits Dental Insurance	\$6,737
		603004 - Benefits Health & Welfare	\$115,438
		603005 - Benefits Retirement	\$90,351
		603011 - Benefits Life Insurance	\$483
		603012 - Benefits Medicare	\$10,417
		603013 - Benefits Vision Care	\$1,002
		603014 - Benefits LT Disability Insur	\$455
		606001 - Travel-In State	\$4,300
		606002 - Travel-Out of State	\$4,371
		613001 - Contractual Services	\$900
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		660003 - SupSrv Other	\$9,906
		660090 - Other Expense	(\$446)
		660805 - SupSrv Member/Subscrip/Sponsor	\$140
		660859 - Other Events	\$2,552
		660928 - Other Non-Catering Food	\$7,074
		660976 - Conference Registrations	\$1,831
		601835 - Salaries Acad Fac Training	\$350
	1176 - CHABSS American Indian Studies Total		\$1,012,598
	1187 - CHABSS Interdisc&Emerging Prg	601100 - Salaries Acad - Serialized	\$76,365
		603012 - Benefits Medicare	\$1,107
		603013 - Benefits Vision Care	\$84
	1187 - CHABSS Interdisc&Emerging Prg Total		\$77,556
	1188 - CHABSS Instruction	601100 - Salaries Acad - Serialized	\$8,260
		601302 - Salaries Special Consultants	\$2,400
		601823 - Salaries SupStf NWS ISA	\$250
		603003 - Benefits Dental Insurance	\$46
		603004 - Benefits Health & Welfare	\$986
		603011 - Benefits Life Insurance	\$3
		603012 - Benefits Medicare	\$151
		603013 - Benefits Vision Care	\$7
		603014 - Benefits LT Disability Insur	\$3
		606001 - Travel-In State	\$10,595
		606002 - Travel-Out of State	\$45,791
		606802 - Travel-Out of State Faculty	\$500
		613001 - Contractual Services	\$1,160

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,230
		616003 - Info Tech Software < \$5000	\$462
		616005 - Info Tech Misc < \$2500	\$2,669
		616101 - Info Tech Interagency Software	\$2,736
		616802 - Info Tech Software > \$5000	\$800
		616810 - Info Tech Hardware > \$5000	\$811
		617101 - Serv From between Campuses/CO	\$2,016
		619801 - Equip Other > \$5000	\$65
		660003 - SupSrv Other	\$20,359
		660009 - Professional Development	\$7,947
		660090 - Other Expense	\$1,877
		660805 - SupSrv Member/Subscrip/Sponsor	\$824
		660858 - Other Professional Development	\$386
		660976 - Conference Registrations	\$4,888
		619804 - Equip Other >5K	\$5,388
		1188 - CHABSS Instruction Total	\$122,609
	1207 - CHABSS Anthropology Department	601100 - Salaries Acad - Serialized	\$516,327
		601300 - Salaries Support Staff	\$54,264
		601803 - Salaries Acad Adjunct Acad Yr	\$134,820
		601808 - Salaries Acad Summer	\$12,031
		601811 - Salaries SupStf Dpt Chair Stip	\$38,050
		601820 - Salaries Acad Bonus/Allow/Stip	\$900
		603001 - Benefits OASDI	\$36,908
		603003 - Benefits Dental Insurance	\$8,453
		603004 - Benefits Health & Welfare	\$143,361
		603005 - Benefits Retirement	\$159,463
		603011 - Benefits Life Insurance	\$326
		603012 - Benefits Medicare	\$11,290
		603013 - Benefits Vision Care	\$793
		603014 - Benefits LT Disability Insur	\$279
		603015 - Benefits Flex Cash	\$640
		606002 - Travel-Out of State	\$3,445
		660003 - SupSrv Other	\$2,453
		660062 - Rep & Maint-Custodial Services	\$4
		660858 - Other Professional Development	\$2,305
		660859 - Other Events	\$0
		660920 - SupSrv Facilities Services	\$5
		601835 - Salaries Acad Fac Training	\$2,500
		603025 - Benefits Early Retirement Prog	\$10,000
		1207 - CHABSS Anthropology Department Total	\$1,138,617
	1217 - CHABSS CHAD	601823 - Salaries SupStf NWS ISA	\$12,311
		606001 - Travel-In State	\$685
		606002 - Travel-Out of State	\$9,534
		616003 - Info Tech Software < \$5000	\$230
		660003 - SupSrv Other	\$4,118
		660009 - Professional Development	\$2,709
		660017 - Advertising & Promo Publicat	\$1,144
		660062 - Rep & Maint-Custodial Services	\$51
		660803 - SupSrv Furniture < \$5000	\$65
		660805 - SupSrv Member/Subscrip/Sponsor	\$750
		660820 - Other Hospitality	\$174
		660859 - Other Events	\$0
		660920 - SupSrv Facilities Services	\$89
		660927 - Other Catering	\$324
		660928 - Other Non-Catering Food	\$2,330
		660976 - Conference Registrations	\$55
		1217 - CHABSS CHAD Total	\$34,568
	1233 - CHABSS Anthropology Lab	601303 - Salaries SupStf Student Assist	\$1,273
		606001 - Travel-In State	\$18
		606002 - Travel-Out of State	\$1,000
		613001 - Contractual Services	\$1,200
		616005 - Info Tech Misc < \$2500	\$54
		617001 - Serv from Other Funds/Agencies	\$187
		660003 - SupSrv Other	\$7,015

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660062 - Rep & Maint-Custodial Services	\$14
		660858 - Other Professional Development	\$107
		660920 - SupSrv Facilities Services	\$31
		660928 - Other Non-Catering Food	\$37
		690002 - Prior Year Expenditure Adjust	(\$130)
	1233 - CHABSS Anthropology Lab Total		\$10,806
	1235 - CHABSS Global Studies Dept	601100 - Salaries Acad - Serialized	\$323,212
		601803 - Salaries Acad Adjunct Acad Yr	\$33,488
		601808 - Salaries Acad Summer	\$19,800
		601811 - Salaries SupStf Dpt Chair Stip	\$10,694
		603001 - Benefits OASDI	\$20,081
		603003 - Benefits Dental Insurance	\$4,353
		603004 - Benefits Health & Welfare	\$64,974
		603005 - Benefits Retirement	\$86,959
		603011 - Benefits Life Insurance	\$118
		603012 - Benefits Medicare	\$5,522
		603013 - Benefits Vision Care	\$289
		603014 - Benefits LT Disability Insur	\$116
		606002 - Travel-Out of State	\$1,758
		616810 - Info Tech Hardware > \$5000	\$100
		660003 - SupSrv Other	\$1,422
		660009 - Professional Development	\$315
		660805 - SupSrv Member/Subscrip/Sponsor	\$302
		660859 - Other Events	\$576
		660962 - Promotional Items	\$793
	1235 - CHABSS Global Studies Dept Total		\$574,871
	1268 - CHABSS Digital History Lab	601303 - Salaries SupStf Student Assist	\$5,066
		660003 - SupSrv Other	\$264
	1268 - CHABSS Digital History Lab Total		\$5,330
	1327 - CHABSS Music Crse fees-SpecCon	619801 - Equip Other > \$5000	\$3,349
		660002 - Printing	\$93
		660003 - SupSrv Other	\$362
		613821 - Cont Serv Guest Lecturer	\$4,260
	1327 - CHABSS Music Crse fees-SpecCon Total		\$8,065
	1328 - CHABSS Psych Lab - Course Fees	660003 - SupSrv Other	\$5,727
	1328 - CHABSS Psych Lab - Course Fees Total		\$5,727
	1329 - CHABSS AMD Crse Fees	616005 - Info Tech Misc < \$2500	\$529
		660002 - Printing	\$96
		660003 - SupSrv Other	\$14,888
		660920 - SupSrv Facilities Services	\$24
	1329 - CHABSS AMD Crse Fees Total		\$15,537
	1338 - CHABSS MiscInstructnlAssignmnt	601803 - Salaries Acad Adjunct Acad Yr	\$25,498
		603001 - Benefits OASDI	\$858
		603003 - Benefits Dental Insurance	\$112
		603004 - Benefits Health & Welfare	\$1,048
		603005 - Benefits Retirement	\$3,669
		603011 - Benefits Life Insurance	\$7
		603012 - Benefits Medicare	\$370
		603013 - Benefits Vision Care	\$14
		603014 - Benefits LT Disability Insur	\$7
	1338 - CHABSS MiscInstructnlAssignmnt Total		\$31,582
	1353 - CHABSS Social Sciences Program	601100 - Salaries Acad - Serialized	\$249,329
		601803 - Salaries Acad Adjunct Acad Yr	\$110,558
		601808 - Salaries Acad Summer	\$7,298
		603001 - Benefits OASDI	\$20,447
		603003 - Benefits Dental Insurance	\$3,238
		603004 - Benefits Health & Welfare	\$57,716
		603005 - Benefits Retirement	\$86,879
		603011 - Benefits Life Insurance	\$137
		603012 - Benefits Medicare	\$5,338
		603013 - Benefits Vision Care	\$292
		603014 - Benefits LT Disability Insur	\$134
		606002 - Travel-Out of State	\$866

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616810 - Info Tech Hardware > \$5000	\$1,048
		660003 - SupSrv Other	\$692
		660009 - Professional Development	\$545
		660820 - Other Hospitality	\$771
		660962 - Promotional Items	\$297
		601835 - Salaries Acad Fac Training	\$1,300
		1353 - CHABSS Social Sciences Program Total	\$546,887
	1354 - CHABSS Facilities & Operations	616002 - Info Tech Hrdwre \$2500 - \$4999	\$10,403
		616005 - Info Tech Misc < \$2500	\$600
		617001 - Serv from Other Funds/Agencies	\$705
		660003 - SupSrv Other	\$13,925
		660835 - Other Rental/Lease Equipment	\$33,555
		660920 - SupSrv Facilities Services	\$1,094
	1354 - CHABSS Facilities & Operations Total		\$60,282
	1355 - CHABSS College-Wide Activities	601302 - Salaries Special Consultants	\$600
		603012 - Benefits Medicare	\$9
		606001 - Travel-In State	\$856
		606803 - Travel-In State Student	\$314
		606804 - Travel-Out of State Student	\$560
		617090 - Serv fr Auxiliary Organization	\$840
		660002 - Printing	\$63
		660003 - SupSrv Other	\$2,425
		660859 - Other Events	\$2,708
		660928 - Other Non-Catering Food	\$10,906
		660962 - Promotional Items	\$458
	1355 - CHABSS College-Wide Activities Total		\$19,740
	1365 - CHABSS Liberal Studies Lab	601823 - Salaries SupStf NWS ISA	\$686
		660003 - SupSrv Other	\$1,866
		660928 - Other Non-Catering Food	\$221
	1365 - CHABSS Liberal Studies Lab Total		\$2,773
	1376 - CHABSS Music Department	601100 - Salaries Acad - Serialized	\$464,555
		601300 - Salaries Support Staff	\$41,346
		601301 - Salaries SupStf Overtime	\$2,994
		601302 - Salaries Special Consultants	\$0
		601303 - Salaries SupStf Student Assist	\$925
		601803 - Salaries Acad Adjunct Acad Yr	\$198,803
		601806 - Salaries Acad Special Session	\$52,960
		601808 - Salaries Acad Summer	\$17,439
		601811 - Salaries SupStf Dpt Chair Stip	\$30,855
		603001 - Benefits OASDI	\$40,311
		603003 - Benefits Dental Insurance	\$10,444
		603004 - Benefits Health & Welfare	\$186,165
		603005 - Benefits Retirement	\$169,595
		603011 - Benefits Life Insurance	\$364
		603012 - Benefits Medicare	\$12,105
		603013 - Benefits Vision Care	\$759
		603014 - Benefits LT Disability Insur	\$328
		603094 - Employee Moving and Relocation	\$5,500
		606001 - Travel-In State	\$606
		606002 - Travel-Out of State	\$2,623
		616005 - Info Tech Misc < \$2500	\$236
		660002 - Printing	\$56
		660003 - SupSrv Other	\$4,650
		660009 - Professional Development	\$1,483
		660927 - Other Catering	\$63
		660962 - Promotional Items	\$949
		601835 - Salaries Acad Fac Training	\$650
		613821 - Cont Serv Guest Lecturer	\$800
	1376 - CHABSS Music Department Total		\$1,247,564
	1377 - CHABSS Music Lab	601300 - Salaries Support Staff	\$2,780
		601302 - Salaries Special Consultants	\$400
		603012 - Benefits Medicare	\$78
		613001 - Contractual Services	\$6,980
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616005 - Info Tech Misc < \$2500	\$47
		616802 - Info Tech Software > \$5000	\$3,750
		616810 - Info Tech Hardware > \$5000	\$623
		619801 - Equip Other > \$5000	\$5,754
		660002 - Printing	\$793
		660003 - SupSrv Other	\$7,657
	1377 - CHABSS Music Lab Total		\$29,164
	1378 - CHABSS Art, Media & Design	601100 - Salaries Acad - Serialized	\$645,271
		601300 - Salaries Support Staff	\$53,323
		601302 - Salaries Special Consultants	\$880
		601803 - Salaries Acad Adjunct Acad Yr	\$676,903
		601808 - Salaries Acad Summer	\$34,846
		601811 - Salaries SupStf Dpt Chair Stip	\$56,140
		603001 - Benefits OASDI	\$60,245
		603003 - Benefits Dental Insurance	\$10,410
		603004 - Benefits Health & Welfare	\$189,662
		603005 - Benefits Retirement	\$255,862
		603011 - Benefits Life Insurance	\$739
		603012 - Benefits Medicare	\$21,802
		603013 - Benefits Vision Care	\$1,629
		603014 - Benefits LT Disability Insur	\$684
		603015 - Benefits Flex Cash	\$3,360
		603094 - Employee Moving and Relocation	\$2,000
		604001 - Telephone Usage	\$65
		606002 - Travel-Out of State	(\$104)
		613001 - Contractual Services	\$1,788
		616005 - Info Tech Misc < \$2500	\$232
		619801 - Equip Other > \$5000	\$27
		660003 - SupSrv Other	\$12,351
		660090 - Other Expense	\$899
		660803 - SupSrv Furniture < \$5000	\$41
		660920 - SupSrv Facilities Services	\$90
		601835 - Salaries Acad Fac Training	\$1,600
		613821 - Cont Serv Guest Lecturer	\$500
	1378 - CHABSS Art, Media & Design Total		\$2,031,244
	1379 - CHABSS Art, Media & Design Lab	601303 - Salaries SupStf Student Assist	\$5,659
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		616005 - Info Tech Misc < \$2500	\$746
		619801 - Equip Other > \$5000	\$1,284
		660003 - SupSrv Other	\$29,032
		660920 - SupSrv Facilities Services	\$3,244
	1379 - CHABSS Art, Media & Design Lab Total		\$40,565
	1380 - CHABSS Dance Program	601100 - Salaries Acad - Serialized	\$205,121
		601302 - Salaries Special Consultants	\$0
		601803 - Salaries Acad Adjunct Acad Yr	\$132,648
		601808 - Salaries Acad Summer	\$9,101
		603001 - Benefits OASDI	\$20,292
		603003 - Benefits Dental Insurance	\$2,003
		603004 - Benefits Health & Welfare	\$59,010
		603005 - Benefits Retirement	\$85,296
		603011 - Benefits Life Insurance	\$201
		603012 - Benefits Medicare	\$5,289
		603013 - Benefits Vision Care	\$418
		603014 - Benefits LT Disability Insur	\$194
		606002 - Travel-Out of State	\$1,098
		613001 - Contractual Services	\$500
		660002 - Printing	\$49
		660003 - SupSrv Other	\$3,007
		660009 - Professional Development	\$1,692
		660962 - Promotional Items	\$919
		613821 - Cont Serv Guest Lecturer	\$400
		603025 - Benefits Early Retirement Prog	\$10,000
	1380 - CHABSS Dance Program Total		\$537,238
	1381 - CHABSS Dance Lab	601302 - Salaries Special Consultants	\$3,800

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603012 - Benefits Medicare	\$55
		613001 - Contractual Services	\$500
		660002 - Printing	\$371
		660003 - SupSrv Other	\$371
		660017 - Advertising & Promo Publicat	\$500
		660859 - Other Events	\$91
		613821 - Cont Serv Guest Lecturer	\$750
	1381 - CHABSS Dance Lab Total		\$6,438
	1382 - CHABSS Theatre Program	601100 - Salaries Acad - Serialized	\$327,237
		601302 - Salaries Special Consultants	\$600
		601303 - Salaries SupStf Student Assist	\$512
		601803 - Salaries Acad Adjunct Acad Yr	\$110,089
		601808 - Salaries Acad Summer	\$19,324
		603001 - Benefits OASDI	\$22,469
		603003 - Benefits Dental Insurance	\$4,342
		603004 - Benefits Health & Welfare	\$78,419
		603005 - Benefits Retirement	\$95,365
		603011 - Benefits Life Insurance	\$183
		603012 - Benefits Medicare	\$6,632
		603013 - Benefits Vision Care	\$383
		603014 - Benefits LT Disability Insur	\$180
		606001 - Travel-In State	\$455
		606002 - Travel-Out of State	\$933
		613001 - Contractual Services	\$1,475
		619801 - Equip Other > \$5000	\$0
		660002 - Printing	\$0
		660003 - SupSrv Other	\$714
		660009 - Professional Development	\$769
		660820 - Other Hospitality	\$251
		660928 - Other Non-Catering Food	\$181
		601835 - Salaries Acad Fac Training	\$300
	1382 - CHABSS Theatre Program Total		\$670,812
	1383 - CHABSS Theatre Lab	601302 - Salaries Special Consultants	\$6,000
		603012 - Benefits Medicare	\$87
		613001 - Contractual Services	\$9,750
		616810 - Info Tech Hardware > \$5000	\$622
		619801 - Equip Other > \$5000	\$46
		660002 - Printing	\$422
		660003 - SupSrv Other	\$6,493
		660807 - SupSrv Permit/License	\$2,250
		660927 - Other Catering	\$0
	1383 - CHABSS Theatre Lab Total		\$25,670
	1015 - CHABSS Comm and Media Studies	601100 - Salaries Acad - Serialized	\$1,179,738
		601300 - Salaries Support Staff	\$60,564
		601302 - Salaries Special Consultants	\$1,001
		601803 - Salaries Acad Adjunct Acad Yr	\$1,020,409
		601807 - Salaries Acad Substitute	\$120
		601808 - Salaries Acad Summer	\$50,568
		601811 - Salaries SupStf Dpt Chair Stip	\$62,424
		601820 - Salaries Acad Bonus/Allow/Stip	\$900
		601823 - Salaries SupStf NWS ISA	\$2,411
		603001 - Benefits OASDI	\$129,272
		603003 - Benefits Dental Insurance	\$22,365
		603004 - Benefits Health & Welfare	\$419,859
		603005 - Benefits Retirement	\$548,717
		603011 - Benefits Life Insurance	\$1,024
		603012 - Benefits Medicare	\$34,973
		603013 - Benefits Vision Care	\$2,297
		603014 - Benefits LT Disability Insur	\$964
		603015 - Benefits Flex Cash	\$700
		604001 - Telephone Usage	\$13
		606001 - Travel-In State	\$1,854
		606002 - Travel-Out of State	\$813
		606801 - Travel-In State Faculty	\$342

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		606802 - Travel-Out of State Faculty	\$4,134
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$345
		619002 - Equip Instructional < \$5000	\$525
		660003 - SupSrv Other	\$2,930
		660009 - Professional Development	\$2,807
		660017 - Advertising & Promo Publicat	\$300
		660090 - Other Expense	(\$58)
		660805 - SupSrv Member/Subscrip/Sponsor	\$981
		660859 - Other Events	\$336
		660927 - Other Catering	\$1,724
		660962 - Promotional Items	\$2,572
		601835 - Salaries Acad Fac Training	\$10,950
		603025 - Benefits Early Retirement Prog	\$10,000
	1015 - CHABSS Comm and Media Studies Total		\$3,579,174
	1128 - CHABSS Film Studies Program	660003 - SupSrv Other	\$296
		660858 - Other Professional Development	\$2,040
	1128 - CHABSS Film Studies Program Total		\$2,336
	1386 - CHABSS SoA Equip Late fees	616005 - Info Tech Misc < \$2500	\$1,392
		660003 - SupSrv Other	\$832
	1386 - CHABSS SoA Equip Late fees Total		\$2,223
	1027 - CHABSS Political Science & GA	601100 - Salaries Acad - Serialized	\$673,509
		601300 - Salaries Support Staff	\$57,272
		601301 - Salaries SupStf Overtime	\$124
		601803 - Salaries Acad Adjunct Acad Yr	\$346,816
		601808 - Salaries Acad Summer	\$46,427
		601811 - Salaries SupStf Dpt Chair Stip	\$46,922
		601820 - Salaries Acad Bonus/Allow/Stip	\$600
		601823 - Salaries SupStf NWS ISA	\$356
		603001 - Benefits OASDI	\$64,409
		603003 - Benefits Dental Insurance	\$9,429
		603004 - Benefits Health & Welfare	\$180,189
		603005 - Benefits Retirement	\$270,625
		603011 - Benefits Life Insurance	\$518
		603012 - Benefits Medicare	\$17,135
		603013 - Benefits Vision Care	\$1,159
		603014 - Benefits LT Disability Insur	\$463
		603015 - Benefits Flex Cash	\$2,796
		606001 - Travel-In State	\$1,738
		606002 - Travel-Out of State	\$4,408
		613001 - Contractual Services	\$600
		616810 - Info Tech Hardware > \$5000	\$100
		660003 - SupSrv Other	\$3,159
		660009 - Professional Development	\$400
		660820 - Other Hospitality	\$2,093
		660858 - Other Professional Development	\$500
		660962 - Promotional Items	\$1,529
		690002 - Prior Year Expenditure Adjust	(\$1,000)
		601835 - Salaries Acad Fac Training	\$150
		613821 - Cont Serv Guest Lecturer	\$300
		603025 - Benefits Early Retirement Prog	\$20,000
	1027 - CHABSS Political Science & GA Total		\$1,752,723
	1337 - CHABSS EVST and Geography	601100 - Salaries Acad - Serialized	\$208,380
		601803 - Salaries Acad Adjunct Acad Yr	\$46,913
		601808 - Salaries Acad Summer	\$10,637
		603001 - Benefits OASDI	\$15,285
		603003 - Benefits Dental Insurance	\$4,902
		603004 - Benefits Health & Welfare	\$71,167
		603005 - Benefits Retirement	\$65,807
		603011 - Benefits Life Insurance	\$96
		603012 - Benefits Medicare	\$3,802
		603013 - Benefits Vision Care	\$202
		603014 - Benefits LT Disability Insur	\$95
		606002 - Travel-Out of State	\$1,000

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs				
Subdivision	Department	Account	Actuals	
		660003 - SupSrv Other	\$4,014	
		660859 - Other Events	\$354	
		660976 - Conference Registrations	\$250	
		601835 - Salaries Acad Fac Training	\$300	
	1337 - CHABSS EVST and Geography Total		\$433,203	
	1384 - CHABSS Theatre Crse Fees	660003 - SupSrv Other	\$177	
		660927 - Other Catering	\$194	
1384 - CHABSS Theatre Crse Fees Total		\$372		
College of Hum,Arts,Behv,SocSc Total			\$43,341,481	
College of Business Administration	1032 - COBA MBA Graduate Program	601300 - Salaries Support Staff	\$21,225	
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,625	
		603001 - Benefits OASDI	\$1,417	
		603003 - Benefits Dental Insurance	\$507	
		603004 - Benefits Health & Welfare	\$6,676	
		603005 - Benefits Retirement	\$5,584	
		603011 - Benefits Life Insurance	\$10	
		603012 - Benefits Medicare	\$331	
		603013 - Benefits Vision Care	\$21	
		606001 - Travel-In State	\$222	
		660003 - SupSrv Other	\$24	
	1032 - COBA MBA Graduate Program Total		\$37,642	
	1033 - COBA Dean's Office	601201 - Salaries MPP	\$798,968	
		601300 - Salaries Support Staff	\$357,583	
		601301 - Salaries SupStf Overtime	\$3,077	
		601303 - Salaries SupStf Student Assist	\$3,528	
		603001 - Benefits OASDI	\$61,279	
		603003 - Benefits Dental Insurance	\$15,068	
		603004 - Benefits Health & Welfare	\$225,256	
		603005 - Benefits Retirement	\$251,166	
		603011 - Benefits Life Insurance	\$505	
		603012 - Benefits Medicare	\$16,615	
		603013 - Benefits Vision Care	\$724	
		603014 - Benefits LT Disability Insur	\$224	
		604803 - Cell Phone Reimb	\$900	
		606001 - Travel-In State	\$4,682	
		606002 - Travel-Out of State	\$4,879	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,320	
		616005 - Info Tech Misc < \$2500	\$300	
		616802 - Info Tech Software > \$5000	\$80	
		660002 - Printing	\$43	
		660003 - SupSrv Other	\$7,165	
		660009 - Professional Development	\$6,527	
		660017 - Advertising & Promo Publicat	\$1,619	
		660090 - Other Expense	\$55	
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,174	
		660820 - Other Hospitality	\$1,270	
		660835 - Other Rental/Lease Equipment	\$5,365	
		660858 - Other Professional Development	\$1,028	
		660859 - Other Events	\$5,389	
		660920 - SupSrv Facilities Services	\$10	
		660927 - Other Catering	\$603	
		660928 - Other Non-Catering Food	\$46	
		660962 - Promotional Items	\$2,974	
		603025 - Benefits Early Retirement Prog	\$10,000	
		660043 - Accreditation Expense	\$11,100	
		1033 - COBA Dean's Office Total		\$1,803,522
		1116 - COBA Instruction	601100 - Salaries Acad - Serialized	\$6,204,258
			601300 - Salaries Support Staff	\$260,893
			601301 - Salaries SupStf Overtime	\$25,447
			601302 - Salaries Special Consultants	\$1,800
			601303 - Salaries SupStf Student Assist	\$15,962
	601803 - Salaries Acad Adjunct Acad Yr		\$1,627,330	
	601808 - Salaries Acad Summer		\$182,043	

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601811 - Salaries SupStf Dpt Chair Stip	\$264,265
		601820 - Salaries Acad Bonus/Allow/Stip	\$600
		601823 - Salaries SupStf NWS ISA	\$2,835
		603001 - Benefits OASDI	\$439,320
		603003 - Benefits Dental Insurance	\$68,421
		603004 - Benefits Health & Welfare	\$1,165,787
		603005 - Benefits Retirement	\$1,852,012
		603011 - Benefits Life Insurance	\$2,531
		603012 - Benefits Medicare	\$124,029
		603013 - Benefits Vision Care	\$5,450
		603014 - Benefits LT Disability Insur	\$1,449
		603015 - Benefits Flex Cash	\$2,796
		603094 - Employee Moving and Relocation	\$25,000
		604090 - Other Communications < \$5000	\$2
		604803 - Cell Phone Reimb	\$300
		606001 - Travel-In State	\$8,233
		606002 - Travel-Out of State	\$32,832
		613001 - Contractual Services	\$3,964
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,250
		616005 - Info Tech Misc < \$2500	\$2,210
		616101 - Info Tech Interagency Software	\$72,250
		616802 - Info Tech Software > \$5000	\$68,105
		617001 - Serv from Other Funds/Agencies	\$2,087
		660003 - SupSrv Other	\$33,424
		660009 - Professional Development	\$19,572
		660090 - Other Expense	\$1,071
		660805 - SupSrv Member/Subscrip/Sponsor	\$5,306
		660820 - Other Hospitality	\$21,016
		660832 - Recruitment Faculty	\$38,391
		660835 - Other Rental/Lease Equipment	\$10,312
		660858 - Other Professional Development	\$3,461
		660859 - Other Events	\$4,915
		660920 - SupSrv Facilities Services	\$12,606
		660927 - Other Catering	\$1,033
		660928 - Other Non-Catering Food	\$1,109
		660962 - Promotional Items	\$3,124
		690002 - Prior Year Expenditure Adjust	\$10,000
		601835 - Salaries Acad Fac Training	\$8,950
		603025 - Benefits Early Retirement Prog	\$20,000
		1116 - COBA Instruction Total	\$12,668,749
	1280 - COBA Professional Prog Fees	601100 - Salaries Acad - Serialized	\$105,305
		601300 - Salaries Support Staff	\$67,961
		601301 - Salaries SupStf Overtime	\$4,021
		601302 - Salaries Special Consultants	\$6,000
		601803 - Salaries Acad Adjunct Acad Yr	\$29,881
		601808 - Salaries Acad Summer	\$86,211
		603001 - Benefits OASDI	\$5,603
		603003 - Benefits Dental Insurance	\$169
		603004 - Benefits Health & Welfare	\$5,406
		603005 - Benefits Retirement	\$22,410
		603011 - Benefits Life Insurance	\$64
		603012 - Benefits Medicare	\$4,347
		603013 - Benefits Vision Care	\$136
		603014 - Benefits LT Disability Insur	\$10
		603015 - Benefits Flex Cash	\$1,540
		604001 - Telephone Usage	\$963
		606001 - Travel-In State	\$1,867
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,565
		616005 - Info Tech Misc < \$2500	\$1,690
		616810 - Info Tech Hardware > \$5000	\$1,439
		660002 - Printing	\$591
		660003 - SupSrv Other	\$10,600
		660009 - Professional Development	\$1,748
		660017 - Advertising & Promo Publicat	\$5,664

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660820 - Other Hospitality	\$3,015
		660832 - Recruitment Faculty	\$1,875
		660859 - Other Events	\$3,998
		660920 - SupSrv Facilities Services	\$324
		660927 - Other Catering	\$10,847
		660928 - Other Non-Catering Food	\$11,678
		660944 - OtherAwards/Honors	\$275
		660962 - Promotional Items	\$4,849
1280 - COBA Professional Prog Fees Total			\$403,048
College of Business Administration Total			\$14,912,961
College of STEM	1013 - CSTEM Biology Program	601100 - Salaries Acad - Serialized	\$2,454,947
		601103 - Salaries Graduate Assistant	\$4,299
		601300 - Salaries Support Staff	\$721,496
		601301 - Salaries SupStf Overtime	\$12,270
		601803 - Salaries Acad Adjunct Acad Yr	\$1,313,793
		601807 - Salaries Acad Substitute	\$131
		601808 - Salaries Acad Summer	\$66,530
		601811 - Salaries SupStf Dpt Chair Stip	\$57,284
		601820 - Salaries Acad Bonus/Allow/Stip	\$3,200
		601822 - Salaries Instr Teaching Assoc	\$34,080
		601823 - Salaries SupStf NWS ISA	\$19,391
		603001 - Benefits OASDI	\$268,176
		603003 - Benefits Dental Insurance	\$53,386
		603004 - Benefits Health & Welfare	\$939,004
		603005 - Benefits Retirement	\$1,150,941
		603011 - Benefits Life Insurance	\$2,139
		603012 - Benefits Medicare	\$67,260
		603013 - Benefits Vision Care	\$4,468
		603014 - Benefits LT Disability Insur	\$1,669
		603015 - Benefits Flex Cash	\$3,360
		606001 - Travel-In State	\$1,778
		606002 - Travel-Out of State	\$1,604
		606803 - Travel-In State Student	\$0
		613001 - Contractual Services	\$1,608
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,022
		616003 - Info Tech Software < \$5000	\$872
		616005 - Info Tech Misc < \$2500	\$3,945
		617101 - Serv From between Campuses/CO	\$471
		660002 - Printing	\$2,148
		660003 - SupSrv Other	\$35,812
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,085
		660820 - Other Hospitality	\$2,618
		660835 - Other Rental/Lease Equipment	\$8,334
		660859 - Other Events	\$810
		660920 - SupSrv Facilities Services	\$58
		660928 - Other Non-Catering Food	\$210
		660976 - Conference Registrations	\$3,569
		690002 - Prior Year Expenditure Adjust	(\$4,400)
	601835 - Salaries Acad Fac Training	\$2,000	
	660869 - Postage & Freight - Fed Ex	\$5	
1013 - CSTEM Biology Program Total			\$7,242,373
1014 - CSTEM Chemistry Program	601100 - Salaries Acad - Serialized	\$840,997	
	601103 - Salaries Graduate Assistant	\$2,618	
	601300 - Salaries Support Staff	\$350,059	
	601301 - Salaries SupStf Overtime	\$7,272	
	601803 - Salaries Acad Adjunct Acad Yr	\$1,014,037	
	601807 - Salaries Acad Substitute	\$42	
	601808 - Salaries Acad Summer	\$60,880	
	601811 - Salaries SupStf Dpt Chair Stip	\$53,640	
	601820 - Salaries Acad Bonus/Allow/Stip	\$1,050	
	601823 - Salaries SupStf NWS ISA	\$1,856	
	603001 - Benefits OASDI	\$123,642	
	603003 - Benefits Dental Insurance	\$29,091	
	603004 - Benefits Health & Welfare	\$426,114	

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603005 - Benefits Retirement	\$517,040
		603011 - Benefits Life Insurance	\$1,041
		603012 - Benefits Medicare	\$33,871
		603013 - Benefits Vision Care	\$2,192
		603014 - Benefits LT Disability Insur	\$808
		603015 - Benefits Flex Cash	\$8,616
		603094 - Employee Moving and Relocation	\$4,000
		606001 - Travel-In State	\$1,449
		606002 - Travel-Out of State	\$1,538
		606804 - Travel-Out of State Student	\$500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$385
		616005 - Info Tech Misc < \$2500	\$630
		660003 - SupSrv Other	\$9,762
		660090 - Other Expense	\$19
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,772
		660820 - Other Hospitality	\$787
		660832 - Recruitment Faculty	\$2,013
		660835 - Other Rental/Lease Equipment	\$6,056
		660858 - Other Professional Development	\$1,445
		660976 - Conference Registrations	\$3,878
		690002 - Prior Year Expenditure Adjust	(\$9,275)
		601835 - Salaries Acad Fac Training	\$3,250
	1014 - CSTEM Chemistry Program Total		\$3,503,076
	1023 - CSTEM Mathematics Program	601100 - Salaries Acad - Serialized	\$1,364,918
		601103 - Salaries Graduate Assistant	(\$590)
		601300 - Salaries Support Staff	\$55,251
		601803 - Salaries Acad Adjunct Acad Yr	\$1,428,420
		601807 - Salaries Acad Substitute	\$268
		601808 - Salaries Acad Summer	\$78,080
		601811 - Salaries SupStf Dpt Chair Stip	\$58,352
		601820 - Salaries Acad Bonus/Allow/Stip	\$750
		601822 - Salaries Instr Teaching Assoc	\$33,070
		603001 - Benefits OASDI	\$148,789
		603003 - Benefits Dental Insurance	\$24,405
		603004 - Benefits Health & Welfare	\$470,773
		603005 - Benefits Retirement	\$635,012
		603011 - Benefits Life Insurance	\$1,511
		603012 - Benefits Medicare	\$43,724
		603013 - Benefits Vision Care	\$3,313
		603014 - Benefits LT Disability Insur	\$1,447
		603015 - Benefits Flex Cash	\$3,360
		606001 - Travel-In State	\$2,962
		606002 - Travel-Out of State	\$990
		606802 - Travel-Out of State Faculty	\$1,000
		616005 - Info Tech Misc < \$2500	\$3,028
		617001 - Serv from Other Funds/Agencies	\$238
		660003 - SupSrv Other	\$14,698
		660009 - Professional Development	\$220
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,852
		660835 - Other Rental/Lease Equipment	\$7,669
		660928 - Other Non-Catering Food	\$428
		660976 - Conference Registrations	\$1,384
		601835 - Salaries Acad Fac Training	\$2,850
	1023 - CSTEM Mathematics Program Total		\$4,389,171
	1026 - CSTEM Physics Program	601100 - Salaries Acad - Serialized	\$919,949
		601300 - Salaries Support Staff	\$222,039
		601803 - Salaries Acad Adjunct Acad Yr	\$785,355
		601808 - Salaries Acad Summer	\$65,699
		601811 - Salaries SupStf Dpt Chair Stip	\$78,675
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,200
		601823 - Salaries SupStf NWS ISA	\$6,149
		603001 - Benefits OASDI	\$109,156
		603003 - Benefits Dental Insurance	\$29,998
		603004 - Benefits Health & Welfare	\$460,922

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603005 - Benefits Retirement	\$460,196
		603009 - Benefits Non-Indust Disability	\$554
		603011 - Benefits Life Insurance	\$930
		603012 - Benefits Medicare	\$30,642
		603013 - Benefits Vision Care	\$1,935
		603014 - Benefits LT Disability Insur	\$776
		606001 - Travel-In State	\$4,191
		606002 - Travel-Out of State	\$1,309
		606803 - Travel-In State Student	\$596
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$800
		616005 - Info Tech Misc < \$2500	\$1,376
		619801 - Equip Other > \$5000	\$1,260
		660003 - SupSrv Other	\$3,488
		660009 - Professional Development	\$300
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,509
		660832 - Recruitment Faculty	\$8,870
		660835 - Other Rental/Lease Equipment	\$2,242
		660928 - Other Non-Catering Food	\$754
		660976 - Conference Registrations	\$1,185
		690002 - Prior Year Expenditure Adjust	(\$25,704)
		601835 - Salaries Acad Fac Training	\$2,500
	1026 - CSTEM Physics Program Total		\$3,178,850
	1166 - CSTEM Biology I Lab	613001 - Contractual Services	\$55,399
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,255
		660003 - SupSrv Other	\$21,110
		660838 - SupSrv Non-Facility Rep&Maint	\$18,980
		660920 - SupSrv Facilities Services	\$528
		660869 - Postage & Freight - Fed Ex	\$35
		619804 - Equip Other >5K	\$9,001
	1166 - CSTEM Biology I Lab Total		\$107,308
	1167 - CSTEM Chemistry Lab	660003 - SupSrv Other	\$12,095
	1167 - CSTEM Chemistry Lab Total		\$12,095
	1170 - CSTEM Mathematics Lab	601103 - Salaries Graduate Assistant	\$11,756
		601820 - Salaries Acad Bonus/Allow/Stip	\$250
		601823 - Salaries SupStf NWS ISA	\$3,356
	1170 - CSTEM Mathematics Lab Total		\$15,362
	1171 - CSTEM Physics Lab	619002 - Equip Instructional < \$5000	\$0
		660003 - SupSrv Other	\$12
		660920 - SupSrv Facilities Services	\$152
	1171 - CSTEM Physics Lab Total		\$164
	1174 - CSTEM Biotech	601300 - Salaries Support Staff	\$83,436
		601803 - Salaries Acad Adjunct Acad Yr	\$108,276
		603001 - Benefits OASDI	\$11,815
		603003 - Benefits Dental Insurance	\$2,324
		603004 - Benefits Health & Welfare	\$47,524
		603005 - Benefits Retirement	\$50,439
		603011 - Benefits Life Insurance	\$80
		603012 - Benefits Medicare	\$2,763
		603013 - Benefits Vision Care	\$167
		603014 - Benefits LT Disability Insur	\$39
		606001 - Travel-In State	\$97
		660003 - SupSrv Other	\$15
		660927 - Other Catering	\$501
	1174 - CSTEM Biotech Total		\$307,476
	1269 - CSTEM Inst Math & Sciences	616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
	1269 - CSTEM Inst Math & Sciences Total		\$600
	1282 - CSTEM Dean's Office	601201 - Salaries MPP	\$441,301
		601300 - Salaries Support Staff	\$439,817
		601301 - Salaries SupStf Overtime	\$1,793
		601303 - Salaries SupStf Student Assist	\$11,746
		601819 - Salaries MPP Bonus/Allow/Stip	\$16,400
		601820 - Salaries Acad Bonus/Allow/Stip	\$10,843
		601821 - Salaries SupStf Bonus/All/Stip	\$238
		603001 - Benefits OASDI	\$48,170

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603003 - Benefits Dental Insurance	\$10,524
		603004 - Benefits Health & Welfare	\$179,039
		603005 - Benefits Retirement	\$212,292
		603011 - Benefits Life Insurance	\$383
		603012 - Benefits Medicare	\$13,114
		603013 - Benefits Vision Care	\$665
		603014 - Benefits LT Disability Insur	\$143
		606001 - Travel-In State	\$1,912
		613807 - Cont Serv Legal	\$1,875
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		617101 - Serv From between Campuses/CO	\$180
		660003 - SupSrv Other	\$6,123
		660009 - Professional Development	\$309
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,248
		660820 - Other Hospitality	\$1,636
		660835 - Other Rental/Lease Equipment	\$5,355
		660859 - Other Events	\$20,766
		660927 - Other Catering	\$5,892
		660944 - Other Awards/Honors	\$3,250
		660962 - Promotional Items	\$200
		660976 - Conference Registrations	\$200
	1282 - CSTEM Dean's Office Total		\$1,436,016
	1314 - CSTEM Biology I Course Fees	660003 - SupSrv Other	\$66,724
	1314 - CSTEM Biology I Course Fees Total		\$66,724
	1315 - CSTEM Chemistry Lab Course Fee	616005 - Info Tech Misc < \$2500	\$816
		660003 - SupSrv Other	\$63,083
		660920 - SupSrv Facilities Services	\$41
		660928 - Other Non-Catering Food	\$51
	1315 - CSTEM Chemistry Lab Course Fee Total		\$63,991
	1316 - CSTEM Physics Lab Course Fees	619002 - Equip Instructional < \$5000	\$2,223
		660003 - SupSrv Other	\$2,352
		660883 - SupSrv Other for Courses	\$1,393
	1316 - CSTEM Physics Lab Course Fees Total		\$5,968
	1320 - CSTEM Biology II Lab	613001 - Contractual Services	(\$348)
		660003 - SupSrv Other	\$357
	1320 - CSTEM Biology II Lab Total		\$9
	1321 - CSTEM Biology II Course Fees	616812 - Info Tech Repairs & Maint	\$4,504
		619002 - Equip Instructional < \$5000	\$3,859
		619801 - Equip Other > \$5000	\$2,775
		660003 - SupSrv Other	\$243
		619804 - Equip Other >5K	\$61,437
	1321 - CSTEM Biology II Course Fees Total		\$72,818
	1405 - CSTEM Non-Instruction Operatio	601100 - Salaries Acad - Serialized	\$50,486
		601103 - Salaries Graduate Assistant	\$1,021
		601300 - Salaries Support Staff	\$9,166
		601302 - Salaries Special Consultants	\$1,300
		601303 - Salaries SupStf Student Assist	\$3,189
		601803 - Salaries Acad Adjunct Acad Yr	\$13,100
		601823 - Salaries SupStf NWS ISA	\$25,120
		603001 - Benefits OASDI	\$811
		603003 - Benefits Dental Insurance	\$850
		603004 - Benefits Health & Welfare	\$11,272
		603005 - Benefits Retirement	\$3,455
		603011 - Benefits Life Insurance	\$19
		603012 - Benefits Medicare	\$1,037
		603013 - Benefits Vision Care	\$42
		603014 - Benefits LT Disability Insur	\$19
		606001 - Travel-In State	\$4,636
		606002 - Travel-Out of State	\$28,686
		606802 - Travel-Out of State Faculty	\$3,425
		606803 - Travel-In State Student	\$348
		606804 - Travel-Out of State Student	\$303
		613001 - Contractual Services	\$68,157
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$98,262

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		616003 - Info Tech Software < \$5000	\$1,885
		616005 - Info Tech Misc < \$2500	\$26,335
		616802 - Info Tech Software > \$5000	\$17,746
		616810 - Info Tech Hardware > \$5000	\$24,195
		617001 - Serv from Other Funds/Agencies	\$598
		617101 - Serv From between Campuses/CO	\$5,500
		619801 - Equip Other > \$5000	\$102,451
		660001 - Postage & Freight	\$35
		660002 - Printing	\$223
		660003 - SupSrv Other	\$86,122
		660009 - Professional Development	\$399
		660090 - Other Expense	\$610
		660803 - SupSrv Furniture < \$5000	\$3,770
		660805 - SupSrv Member/Subscrip/Sponsor	\$357
		660818 - RecruitmentEmployee(NonFacult)	\$765
		660835 - Other Rental/Lease Equipment	\$5,668
		660858 - Other Professional Development	\$723
		660920 - SupSrv Facilities Services	\$14
		660976 - Conference Registrations	\$7,577
		670487 - Tr Out-487-AcadCapImprovement	\$55,910
		671000 - Tr Out same CSU fund in 0948CO	\$1,500
		690002 - Prior Year Expenditure Adjust	(\$8,463)
		660869 - Postage & Freight - Fed Ex	\$27
	1405 - CSTEM Non-Instruction Operatio Total		\$658,650
	1016 - CSTEM CSE Program	601100 - Salaries Acad - Serialized	\$1,777,494
		601300 - Salaries Support Staff	\$22,703
		601803 - Salaries Acad Adjunct Acad Yr	\$607,211
		601808 - Salaries Acad Summer	\$80,700
		601811 - Salaries SupStf Dpt Chair Stip	\$49,757
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,150
		601823 - Salaries SupStf NWS ISA	\$24,299
		603001 - Benefits OASDI	\$137,436
		603003 - Benefits Dental Insurance	\$26,024
		603004 - Benefits Health & Welfare	\$450,165
		603005 - Benefits Retirement	\$577,893
		603009 - Benefits Non-Indust Disability	\$554
		603011 - Benefits Life Insurance	\$962
		603012 - Benefits Medicare	\$37,479
		603013 - Benefits Vision Care	\$2,019
		603014 - Benefits LT Disability Insur	\$924
		603015 - Benefits Flex Cash	\$2,100
		603094 - Employee Moving and Relocation	\$8,000
		606002 - Travel-Out of State	\$6,475
		606802 - Travel-Out of State Faculty	\$21
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,973
		616005 - Info Tech Misc < \$2500	\$1,903
		660002 - Printing	\$197
		660003 - SupSrv Other	\$2,549
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,298
		660832 - Recruitment Faculty	\$5,341
		660835 - Other Rental/Lease Equipment	\$2,242
		660858 - Other Professional Development	\$1,603
		660928 - Other Non-Catering Food	\$1,136
		660962 - Promotional Items	\$700
		660976 - Conference Registrations	\$1,510
		601835 - Salaries Acad Fac Training	\$4,150
		603025 - Benefits Early Retirement Prog	\$10,000
	1016 - CSTEM CSE Program Total		\$3,849,966
	1169 - CSTEM CSE Lab	616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
	1169 - CSTEM CSE Lab Total		\$300
	1403 - CSTEM ECE	616003 - Info Tech Software < \$5000	\$0
		619002 - Equip Instructional < \$5000	\$0
		660835 - Other Rental/Lease Equipment	\$5,061
		660836 - SupSrv Classroom	\$0

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660837 - SupSrv Program	\$0
		660883 - SupSrv Other for Courses	\$0
	1403 - CSTEM ECE Total		\$5,061
College of STEM Total			\$24,915,978
Extended Learning	1060 - EXLRN Global Education Office	606001 - Travel-In State	\$0
		617001 - Serv from Other Funds/Agencies	\$1,501,214
	1060 - EXLRN Global Education Office Total		\$1,501,214
	1307 - EXLRN Shiley CSU Inst PalCare	601201 - Salaries MPP	\$0
		601300 - Salaries Support Staff	\$0
		601302 - Salaries Special Consultants	\$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	\$0
		613001 - Contractual Services	\$0
		660003 - SupSrv Other	\$0
		660009 - Professional Development	\$0
		660805 - SupSrv Member/Subscrip/Sponsor	\$0
		660835 - Other Rental/Lease Equipment	\$0
		601805 - Salaries Acad Extension	\$0
	1307 - EXLRN Shiley CSU Inst PalCare Total		\$0
	1296 - EXLRN Student Services	617001 - Serv from Other Funds/Agencies	\$112,000
	1296 - EXLRN Student Services Total		\$112,000
	1214 - EXLRN Marketing Center	617001 - Serv from Other Funds/Agencies	\$122,200
	1214 - EXLRN Marketing Center Total		\$122,200
	1243 - EXLRN Tribal Communities Prog	660820 - Other Hospitality	\$0
	1243 - EXLRN Tribal Communities Prog Total		\$0
Extended Learning Total			\$1,735,414
Library	1079 - Library Dean's Office	601100 - Salaries Acad - Serialized	\$1,678,287
		601201 - Salaries MPP	\$531,082
		601300 - Salaries Support Staff	\$2,023,043
		601302 - Salaries Special Consultants	\$1,000
		601303 - Salaries SupStf Student Assist	\$102,177
		601802 - Salaries Acad Adjunct 12 Month	\$257,715
		601814 - Salaries SupStf Shift Diff	\$4,587
		601820 - Salaries Acad Bonus/Allow/Stip	\$11,500
		601821 - Salaries SupStf Bonus/All/Stip	\$14,147
		603001 - Benefits OASDI	\$269,804
		603003 - Benefits Dental Insurance	\$40,986
		603004 - Benefits Health & Welfare	\$749,944
		603005 - Benefits Retirement	\$1,126,596
		603011 - Benefits Life Insurance	\$2,127
		603012 - Benefits Medicare	\$66,187
		603013 - Benefits Vision Care	\$4,343
		603014 - Benefits LT Disability Insur	\$841
		603015 - Benefits Flex Cash	\$6,732
		606001 - Travel-In State	\$5,473
		606002 - Travel-Out of State	\$8,016
		608005 - Library Subscriptions	\$45,834
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,800
		616003 - Info Tech Software < \$5000	\$15,176
		616004 - Info Tech IT Infrastructure	\$149
		616005 - Info Tech Misc < \$2500	\$1,800
		616101 - Info Tech Interagency Software	\$65,447
		616802 - Info Tech Software > \$5000	\$39,828
		617001 - Serv from Other Funds/Agencies	\$32
		617101 - Serv From between Campuses/CO	\$8,339
		660002 - Printing	\$179
		660003 - SupSrv Other	\$57,692

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		660009 - Professional Development	\$5,298
		660806 - SupSrv Mini Grants	\$617
		660835 - Other Rental/Lease Equipment	\$17,102
		660858 - Other Professional Development	\$283
		660859 - Other Events	\$6,709
		660920 - SupSrv Facilities Services	\$8,762
		660949 - SupServ - Services Aux	\$1,887
		601835 - Salaries Acad Fac Training	\$600
	603025 - Benefits Early Retirement Prog	\$30,000	
	1079 - Library Dean's Office Total		\$7,215,119
	1148 - Library Fine Fees	608001 - Library Books	\$192
	1148 - Library Fine Fees Total		\$192
	1177 - Library Collections	608001 - Library Books	\$22,682
		608003 - Library Serials	\$22,416
		608004 - Library Periodicals	\$213,350
608005 - Library Subscriptions		\$92,291	
1177 - Library Collections Total		\$350,740	
1311 - Thesis Services	601303 - Salaries SupStf Student Assist	\$2,592	
1311 - Thesis Services Total		\$2,592	
Library Total			\$7,568,642
Vice Provost	1003 - ACDPRG Acad Programs Office	601201 - Salaries MPP	\$222,828
		601300 - Salaries Support Staff	\$403,412
		601302 - Salaries Special Consultants	\$14,400
		603001 - Benefits OASDI	\$36,657
		603003 - Benefits Dental Insurance	\$5,043
		603004 - Benefits Health & Welfare	\$92,100
		603005 - Benefits Retirement	\$164,995
		603011 - Benefits Life Insurance	\$275
		603012 - Benefits Medicare	\$9,530
		603013 - Benefits Vision Care	\$489
		603014 - Benefits LT Disability Insur	\$51
		606001 - Travel-In State	\$1,592
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$300
		617101 - Serv From between Campuses/CO	\$1,200
		660003 - SupSrv Other	\$3,964
		660009 - Professional Development	\$1,560
		660805 - SupSrv Member/Subscrip/Sponsor	\$64,307
		660820 - Other Hospitality	\$429
		660835 - Other Rental/Lease Equipment	\$833
		660859 - Other Events	\$452
		660927 - Other Catering	\$194
		660928 - Other Non-Catering Food	\$585
		603025 - Benefits Early Retirement Prog	\$20,000
	1003 - ACDPRG Acad Programs Office Total		\$1,045,495
	1006 - UGPGM Service Learning	601302 - Salaries Special Consultants	\$2,000
		601303 - Salaries SupStf Student Assist	\$8,273
		603012 - Benefits Medicare	\$29
		606001 - Travel-In State	\$1,357
		660002 - Printing	\$393
		660003 - SupSrv Other	\$1,671
		660820 - Other Hospitality	\$3,551
		660835 - Other Rental/Lease Equipment	\$280
	660859 - Other Events	\$2,469	
	1006 - UGPGM Service Learning Total		\$20,023
	1112 - FC Faculty Center	601100 - Salaries Acad - Serialized	\$14,374
		601300 - Salaries Support Staff	\$78,024
		601302 - Salaries Special Consultants	\$17,200
		601303 - Salaries SupStf Student Assist	\$39,211
		603001 - Benefits OASDI	\$4,824
		603003 - Benefits Dental Insurance	\$1,038
		603004 - Benefits Health & Welfare	\$17,164
		603005 - Benefits Retirement	\$20,528
	603011 - Benefits Life Insurance	\$40	

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603012 - Benefits Medicare	\$1,642
		603013 - Benefits Vision Care	\$84
		606001 - Travel-In State	\$724
		613001 - Contractual Services	\$7,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616005 - Info Tech Misc < \$2500	\$600
		660003 - SupSrv Other	\$5,171
		660009 - Professional Development	\$189
		660835 - Other Rental/Lease Equipment	\$2,844
		660859 - Other Events	\$1,558
		660920 - SupSrv Facilities Services	\$2,931
		660927 - Other Catering	\$5,992
		660928 - Other Non-Catering Food	\$6,076
		690002 - Prior Year Expenditure Adjust	(\$21,900)
		613821 - Cont Serv Guest Lecturer	\$1,000
	1112 - FC Faculty Center Total		\$207,213
	1135 - GSR Research & Grad Studies	601100 - Salaries Acad - Serialized	\$23,942
		601201 - Salaries MPP	\$352,236
		601300 - Salaries Support Staff	\$483,533
		601302 - Salaries Special Consultants	\$2,400
		601812 - Salaries SupStf Ind Disab Sick	\$13,798
		601819 - Salaries MPP Bonus/Allow/Stip	\$0
		601821 - Salaries SupStf Bonus/All/Stip	\$238
		603001 - Benefits OASDI	\$48,465
		603003 - Benefits Dental Insurance	\$10,640
		603004 - Benefits Health & Welfare	\$175,526
		603005 - Benefits Retirement	\$219,997
		603009 - Benefits Non-Indust Disability	\$6,500
		603011 - Benefits Life Insurance	\$439
		603012 - Benefits Medicare	\$12,778
		603013 - Benefits Vision Care	\$788
		603014 - Benefits LT Disability Insur	\$150
		603015 - Benefits Flex Cash	\$3,360
		606001 - Travel-In State	\$10,324
		606803 - Travel-In State Student	\$3,719
		606804 - Travel-Out of State Student	\$1,250
		613001 - Contractual Services	\$4,455
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,117
		616005 - Info Tech Misc < \$2500	\$2,291
		616101 - Info Tech Interagency Software	\$7,852
		617101 - Serv From between Campuses/CO	\$175
		660003 - SupSrv Other	\$5,833
		660009 - Professional Development	\$1,431
		660090 - Other Expense	\$1,073
		660805 - SupSrv Member/Subscrip/Sponsor	\$15,200
		660820 - Other Hospitality	\$311
		660835 - Other Rental/Lease Equipment	\$1,956
		660859 - Other Events	\$15,938
		660927 - Other Catering	\$0
		660944 - OtherAwards/Honors	(\$500)
		690002 - Prior Year Expenditure Adjust	\$24,596
	1135 - GSR Research & Grad Studies Total		\$1,452,813
	1137 - ACDPRG Academic Advising	601201 - Salaries MPP	\$121,356
		601300 - Salaries Support Staff	\$1,567,413
		601303 - Salaries SupStf Student Assist	\$0
		601820 - Salaries Acad Bonus/Allow/Stip	\$1,000
		601821 - Salaries SupStf Bonus/All/Stip	\$24,600
		603001 - Benefits OASDI	\$103,210
		603003 - Benefits Dental Insurance	\$27,233
		603004 - Benefits Health & Welfare	\$501,177
		603005 - Benefits Retirement	\$440,786
		603009 - Benefits Non-Indust Disability	\$357
		603011 - Benefits Life Insurance	\$543
		603012 - Benefits Medicare	\$24,416

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603013 - Benefits Vision Care	\$1,991
		603014 - Benefits LT Disability Insur	\$449
		603015 - Benefits Flex Cash	\$1,680
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200
		660002 - Printing	\$614
		660003 - SupSrv Other	\$10,901
		660820 - Other Hospitality	\$1,440
		660835 - Other Rental/Lease Equipment	\$2,481
		660920 - SupSrv Facilities Services	\$3,446
	1137 - ACDPRG Academic Advising Total		\$2,836,293
	1142 - PO Administrative Group	601201 - Salaries MPP	\$318,516
		601300 - Salaries Support Staff	\$210,565
		601302 - Salaries Special Consultants	\$3,000
		603001 - Benefits OASDI	\$23,014
		603003 - Benefits Dental Insurance	\$3,767
		603004 - Benefits Health & Welfare	\$68,548
		603005 - Benefits Retirement	\$138,470
		603011 - Benefits Life Insurance	\$186
		603012 - Benefits Medicare	\$7,458
		603013 - Benefits Vision Care	\$306
		603014 - Benefits LT Disability Insur	\$167
		604090 - Other Communications < \$5000	\$48
		604803 - Cell Phone Reimb	\$450
		606001 - Travel-In State	\$8,871
		613001 - Contractual Services	\$74,968
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		617001 - Serv from Other Funds/Agencies	\$0
		660003 - SupSrv Other	\$1,083
		660009 - Professional Development	\$1,351
		660835 - Other Rental/Lease Equipment	\$756
		660859 - Other Events	\$692
	1142 - PO Administrative Group Total		\$862,515
	1189 - VPO Planning & Acad Resources	601100 - Salaries Acad - Serialized	\$1,560
		601201 - Salaries MPP	\$385,488
		601300 - Salaries Support Staff	\$373,517
		601819 - Salaries MPP Bonus/Allow/Stip	\$6,000
		601820 - Salaries Acad Bonus/Allow/Stip	\$9,000
		603001 - Benefits OASDI	\$42,108
		603003 - Benefits Dental Insurance	\$4,315
		603004 - Benefits Health & Welfare	\$96,007
		603005 - Benefits Retirement	\$196,621
		603011 - Benefits Life Insurance	\$335
		603012 - Benefits Medicare	\$11,262
		603013 - Benefits Vision Care	\$529
		603014 - Benefits LT Disability Insur	\$132
		606001 - Travel-In State	\$1,919
		606002 - Travel-Out of State	\$4,801
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616802 - Info Tech Software > \$5000	\$45,974
		616810 - Info Tech Hardware > \$5000	\$7,500
		660003 - SupSrv Other	\$1,159
		660009 - Professional Development	\$5,813
		660090 - Other Expense	\$587
		660803 - SupSrv Furniture < \$5000	\$11
		660820 - Other Hospitality	\$250
		660835 - Other Rental/Lease Equipment	\$2,369
		603025 - Benefits Early Retirement Prog	\$10,000
	1189 - VPO Planning & Acad Resources Total		\$1,207,558
	1203 - UGPGM Writing Center	601823 - Salaries SupStf NWS ISA	\$80,808
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,730
		616005 - Info Tech Misc < \$2500	\$300
	1203 - UGPGM Writing Center Total		\$82,838
	1339 - UGPGM Office UndergradStudies	601100 - Salaries Acad - Serialized	\$6,092
		601201 - Salaries MPP	\$331,548

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		601300 - Salaries Support Staff	\$847,154
		601301 - Salaries SupStf Overtime	\$411
		601302 - Salaries Special Consultants	\$1,800
		601803 - Salaries Acad Adjunct Acad Yr	\$13,206
		601820 - Salaries Acad Bonus/Allow/Stip	\$15,757
		601821 - Salaries SupStf Bonus/All/Stip	\$2,975
		603001 - Benefits OASDI	\$70,797
		603003 - Benefits Dental Insurance	\$9,385
		603004 - Benefits Health & Welfare	\$229,883
		603005 - Benefits Retirement	\$301,639
		603009 - Benefits Non-Indust Disability	\$1,750
		603011 - Benefits Life Insurance	\$485
		603012 - Benefits Medicare	\$17,511
		603013 - Benefits Vision Care	\$1,176
		603014 - Benefits LT Disability Insur	\$265
		603015 - Benefits Flex Cash	\$560
		606001 - Travel-In State	\$272
		606002 - Travel-Out of State	\$2,050
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200
		616005 - Info Tech Misc < \$2500	\$3,600
		660003 - SupSrv Other	\$22,913
		660009 - Professional Development	\$0
		660090 - Other Expense	\$61
		660805 - SupSrv Member/Subscrip/Sponsor	\$544
		660820 - Other Hospitality	\$320
		660835 - Other Rental/Lease Equipment	\$11,074
		660859 - Other Events	\$46
	1339 - UGPGM Office UndergradStudies Total		\$1,894,472
	1358 - UGPGM STEM Center	601820 - Salaries Acad Bonus/Allow/Stip	\$250
		601823 - Salaries SupStf NWS ISA	\$237,092
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616005 - Info Tech Misc < \$2500	\$300
	1358 - UGPGM STEM Center Total		\$237,942
	1359 - UGPGM Civic Learning	601302 - Salaries Special Consultants	\$3,000
		601303 - Salaries SupStf Student Assist	\$355
		603012 - Benefits Medicare	\$44
		660003 - SupSrv Other	\$1,984
		660062 - Rep & Maint-Custodial Services	\$77
		660820 - Other Hospitality	\$7,368
		660835 - Other Rental/Lease Equipment	\$3,013
		660859 - Other Events	\$2,146
		660928 - Other Non-Catering Food	\$42
		602001 - Work Study On Campus	\$0
		613821 - Cont Serv Guest Lecturer	\$500
	1359 - UGPGM Civic Learning Total		\$18,529
	1362 - GSR Institute Palliative Care	601300 - Salaries Support Staff	\$71,110
		601302 - Salaries Special Consultants	\$13,024
		601303 - Salaries SupStf Student Assist	\$1,782
		603001 - Benefits OASDI	\$4,392
		603003 - Benefits Dental Insurance	\$550
		603004 - Benefits Health & Welfare	\$12,167
		603005 - Benefits Retirement	\$18,692
		603011 - Benefits Life Insurance	\$40
		603012 - Benefits Medicare	\$1,216
		603013 - Benefits Vision Care	\$84
		660002 - Printing	\$962
		660003 - SupSrv Other	\$6,375
		660019 - Litigation Costs	\$1,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$150
		660820 - Other Hospitality	\$9,577
		660859 - Other Events	\$1,156
	1362 - GSR Institute Palliative Care Total		\$142,476
	1413 - GSR California Indian Cultural	601300 - Salaries Support Staff	\$30,789
		603001 - Benefits OASDI	\$2,394

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs			
Subdivision	Department	Account	Actuals
		603003 - Benefits Dental Insurance	\$1,272
		603005 - Benefits Retirement	\$10,158
		603011 - Benefits Life Insurance	\$25
		603012 - Benefits Medicare	\$560
		603013 - Benefits Vision Care	\$52
		613001 - Contractual Services	\$3,700
		690002 - Prior Year Expenditure Adjust	(\$16,289)
	1413 - GSR California Indian Cultural Total		\$32,660
	1420 - VPO Ind Pship and Innov Hub	601201 - Salaries MPP	\$102,564
		601300 - Salaries Support Staff	\$54,959
		601302 - Salaries Special Consultants	\$32,601
		601303 - Salaries SupStf Student Assist	\$59,987
		601821 - Salaries SupStf Bonus/All/Stip	\$0
		603001 - Benefits OASDI	\$18,783
		603003 - Benefits Dental Insurance	\$1,100
		603004 - Benefits Health & Welfare	\$35,785
		603005 - Benefits Retirement	\$82,725
		603011 - Benefits Life Insurance	\$160
		603012 - Benefits Medicare	\$5,334
		603013 - Benefits Vision Care	\$251
		603014 - Benefits LT Disability Insur	\$56
		604803 - Cell Phone Reimb	\$420
		606001 - Travel-In State	\$1,168
		606002 - Travel-Out of State	\$3,007
		613001 - Contractual Services	\$9,038
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		616005 - Info Tech Misc < \$2500	\$206
		617090 - Serv fr Auxiliary Organization	\$75
		660003 - SupSrv Other	\$35,389
		660062 - Rep & Maint-Custodial Services	\$45
		660805 - SupSrv Member/Subscrip/Sponsor	\$7,500
		660820 - Other Hospitality	\$7,872
		660851 - Other Bank Charges	\$1
		660859 - Other Events	\$7,933
		660920 - SupSrv Facilities Services	\$565
		660928 - Other Non-Catering Food	\$59
		690002 - Prior Year Expenditure Adjust	\$5,304
	1420 - VPO Ind Pship and Innov Hub Total		\$473,788
	1429 - PO Student Life Cycle	601201 - Salaries MPP	\$175,008
		603001 - Benefits OASDI	\$10,798
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$28,414
		603005 - Benefits Retirement	\$46,045
		603011 - Benefits Life Insurance	\$80
		603012 - Benefits Medicare	\$2,525
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$56
		604090 - Other Communications < \$5000	\$16
		606001 - Travel-In State	\$1,128
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,720
		617001 - Serv from Other Funds/Agencies	\$206
		660003 - SupSrv Other	\$2,719
		660920 - SupSrv Facilities Services	\$1,206
	1429 - PO Student Life Cycle Total		\$272,033
	1428 - UGPGM Learning & Tutoring Srvs	601303 - Salaries SupStf Student Assist	\$39,437
		603012 - Benefits Medicare	\$50
		660003 - SupSrv Other	\$716
		660062 - Rep & Maint-Custodial Services	\$46
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,004
		660820 - Other Hospitality	\$2,676
	1428 - UGPGM Learning & Tutoring Srvs Total		\$43,929
	1411 - PO Faculty Care	601302 - Salaries Special Consultants	\$7,500
		603012 - Benefits Medicare	\$109

Fiscal Year 2024-25
Total Expenditures
Division, Subdivision, Department and Account

Academic Affairs				
Subdivision	Department	Account	Actuals	
	1411 - PO Faculty Care Total		\$7,609	
	1198 - UGPGM First Yr and Univ Prgms	601803 - Salaries Acad Adjunct Acad Yr	\$769,216	
		601808 - Salaries Acad Summer	\$23,701	
		601823 - Salaries SupStf NWS ISA	\$46,286	
		603001 - Benefits OASDI	\$23,126	
		603003 - Benefits Dental Insurance	\$7,962	
		603004 - Benefits Health & Welfare	\$108,486	
		603005 - Benefits Retirement	\$97,736	
		603011 - Benefits Life Insurance	\$306	
		603012 - Benefits Medicare	\$11,486	
		603013 - Benefits Vision Care	\$780	
		603014 - Benefits LT Disability Insur	\$299	
		603015 - Benefits Flex Cash	\$768	
		606001 - Travel-In State	\$1,626	
		606002 - Travel-Out of State	\$3,931	
		660003 - SupSrv Other	(\$686)	
		660009 - Professional Development	\$1,300	
		660090 - Other Expense	\$45	
		660820 - Other Hospitality	\$995	
		660835 - Other Rental/Lease Equipment	\$537	
		601835 - Salaries Acad Fac Training	\$1,000	
		1198 - UGPGM First Yr and Univ Prgms Total		\$1,098,899
		1232 - UGPGM Supplemental Instruction	601823 - Salaries SupStf NWS ISA	\$88,207
			616002 - Info Tech Hrdwre \$2500 - \$4999	\$900
		1232 - UGPGM Supplemental Instruction Total		\$89,107
		1363 - GSR CTREE	606803 - Travel-In State Student	(\$0)
		1363 - GSR CTREE Total		(\$0)
Vice Provost Total			\$12,026,190	
Academic Affairs Total			\$121,903,557	