

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
Business & Finance Services	1041 - BFS Fiscal Services	601201 - Salaries MPP	\$452,472	
		601300 - Salaries Support Staff	\$813,930	
		603001 - Benefits OASDI	\$77,654	
		603003 - Benefits Dental Insurance	\$15,548	
		603004 - Benefits Health & Welfare	\$265,649	
		603005 - Benefits Retirement	\$332,453	
		603011 - Benefits Life Insurance	\$631	
		603012 - Benefits Medicare	\$18,207	
		603013 - Benefits Vision Care	\$1,065	
		603014 - Benefits LT Disability Insur	\$163	
		606001 - Travel-In State	\$2,398	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$230	
		616101 - Info Tech Interagency Software	\$2,253	
		660003 - SupSrv Other	\$123	
		660009 - Professional Development	\$2,475	
		660848 - Other Taxes & Licenses	\$1	
		660851 - Other Bank Charges	\$1,801	
		660949 - SupServ - Services Aux	\$1,930	
		612001 - State Pro Rata Charges (Admin)	\$0	
		660025 - Overhead Chancellor's Office	\$0	
		603025 - Benefits Early Retirement Prog	\$20,000	
	1041 - BFS Fiscal Services Total			\$2,008,983
	1044 - BFS Student Financial Serv	601201 - Salaries MPP	\$148,668	
		601300 - Salaries Support Staff	\$611,190	
		601303 - Salaries SupStf Student Assist	\$9,417	
		603001 - Benefits OASDI	\$46,275	
		603003 - Benefits Dental Insurance	\$10,018	
		603004 - Benefits Health & Welfare	\$188,949	
		603005 - Benefits Retirement	\$196,582	
		603011 - Benefits Life Insurance	\$478	
		603012 - Benefits Medicare	\$11,004	
		603013 - Benefits Vision Care	\$912	
		603014 - Benefits LT Disability Insur	\$56	
		606002 - Travel-Out of State	\$2,038	
		613001 - Contractual Services	\$9,320	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,610	
		616005 - Info Tech Misc < \$2500	\$600	
		660003 - SupSrv Other	\$4,458	
		660009 - Professional Development	\$1,750	
		660835 - Other Rental/Lease Equipment	\$3,281	
	1044 - BFS Student Financial Serv Total			\$1,249,605
	1049 - BFS Financial Systems Ops	601201 - Salaries MPP	\$118,020	
		601300 - Salaries Support Staff	\$125,857	
		603001 - Benefits OASDI	\$12,359	
		603003 - Benefits Dental Insurance	\$1,588	
		603004 - Benefits Health & Welfare	\$31,713	
		603005 - Benefits Retirement	\$52,476	
		603011 - Benefits Life Insurance	\$120	
		603012 - Benefits Medicare	\$3,535	
		603013 - Benefits Vision Care	\$167	
603014 - Benefits LT Disability Insur		\$56		
616002 - Info Tech Hrdwre \$2500 - \$4999	\$300			
1049 - BFS Financial Systems Ops Total			\$346,191	
1080 - BFS Budget Office	601201 - Salaries MPP	\$385,740		
	601300 - Salaries Support Staff	\$428,350		
	603001 - Benefits OASDI	\$46,162		
	603003 - Benefits Dental Insurance	\$12,720		
	603004 - Benefits Health & Welfare	\$156,069		
	603005 - Benefits Retirement	\$212,525		
	603011 - Benefits Life Insurance	\$361		
	603012 - Benefits Medicare	\$11,583		
	603013 - Benefits Vision Care	\$585		
603014 - Benefits LT Disability Insur	\$112			

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		603015 - Benefits Flex Cash	\$1,536	
		606001 - Travel-In State	\$86	
		613001 - Contractual Services	\$85,385	
		616005 - Info Tech Misc < \$2500	\$87	
		617101 - Serv From between Campuses/CO	\$1,500	
		660003 - SupSrv Other	\$1,408	
		660009 - Professional Development	\$725	
		660859 - Other Events	\$0	
1080 - BFS Budget Office Total			\$1,344,933	
Business & Finance Services Total			\$4,949,712	
Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	601300 - Salaries Support Staff	\$279,576	
		601303 - Salaries SupStf Student Assist	\$7,186	
		603001 - Benefits OASDI	\$17,833	
		603003 - Benefits Dental Insurance	\$4,285	
		603004 - Benefits Health & Welfare	\$75,367	
		603005 - Benefits Retirement	\$73,556	
		603011 - Benefits Life Insurance	\$201	
		603012 - Benefits Medicare	\$4,243	
		603013 - Benefits Vision Care	\$418	
		603015 - Benefits Flex Cash	\$700	
		613001 - Contractual Services	\$6,938	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600	
		660001 - Postage & Freight	\$62,431	
		660003 - SupSrv Other	\$781	
		660009 - Professional Development	\$855	
		660805 - SupSrv Member/Subscrip/Sponsor	\$206	
		660835 - Other Rental/Lease Equipment	\$18,984	
	660871 - Postage & Freight CB	(\$11,131)		
	660902 - Postage&Freight-FedExCB Reimb	(\$1,402)		
	1042 - FDM Distr & Prop Control Svcs Total			\$541,627
	1054 - FDM Building Maintenance	601300 - Salaries Support Staff	\$1,246,726	
		601301 - Salaries SupStf Overtime	\$3,029	
		603001 - Benefits OASDI	\$77,786	
		603003 - Benefits Dental Insurance	\$25,923	
		603004 - Benefits Health & Welfare	\$391,664	
		603005 - Benefits Retirement	\$326,692	
		603012 - Benefits Medicare	\$18,192	
		603013 - Benefits Vision Care	\$1,253	
		613001 - Contractual Services	\$351,038	
		616003 - Info Tech Software < \$5000	\$25,016	
		660003 - SupSrv Other	\$39,778	
		660061 - Rep & Maint-Bldg Maintenance	\$633,820	
		660064 - Rep & Maint-Landscape/Grounds	\$1,124	
660914 - Repairs Maint CB Reimb		(\$303,217)		
660920 - SupSrv Facilities Services		\$90		
603025 - Benefits Early Retirement Prog		\$20,000		
1054 - FDM Building Maintenance Total			\$2,858,912	
1055 - FDM Custodial Services	601201 - Salaries MPP	\$149,703		
	601300 - Salaries Support Staff	\$1,631,352		
	601301 - Salaries SupStf Overtime	\$24,366		
	601814 - Salaries SupStf Shift Diff	\$88,970		
	603001 - Benefits OASDI	\$116,754		
	603003 - Benefits Dental Insurance	\$37,538		
	603004 - Benefits Health & Welfare	\$686,501		
	603005 - Benefits Retirement	\$492,171		
	603008 - Benefits Industrial Disability	\$15,324		
	603011 - Benefits Life Insurance	\$1,601		
	603012 - Benefits Medicare	\$27,306		
	603013 - Benefits Vision Care	\$3,202		
	603014 - Benefits LT Disability Insur	\$94		
	603094 - Employee Moving and Relocation	\$3,000		
	613001 - Contractual Services	(\$8,098)		
	613812 - Cont Serv Janitorial	\$387,350		

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660003 - SupSrv Other	\$447,587
		660061 - Rep & Maint-Bldg Maintenance	\$1,871
		660062 - Rep & Maint-Custodial Services	\$42,115
		660064 - Rep & Maint-Landscape/Grounds	\$6,240
		660914 - Repairs Maint CB Reimb	(\$209,818)
	1055 - FDM Custodial Services Total		\$3,945,128
	1056 - FDM Facilities Services	601201 - Salaries MPP	\$529,583
		601303 - Salaries SupStf Student Assist	\$31,685
		603001 - Benefits OASDI	\$32,394
		603003 - Benefits Dental Insurance	\$8,113
		603004 - Benefits Health & Welfare	\$118,263
		603005 - Benefits Retirement	\$139,624
		603011 - Benefits Life Insurance	\$321
		603012 - Benefits Medicare	\$7,576
		603013 - Benefits Vision Care	\$334
		603014 - Benefits LT Disability Insur	\$224
		613001 - Contractual Services	\$39,710
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,259
		616003 - Info Tech Software < \$5000	\$65,047
		617002 - Serv fr The State Fire Marshal	\$13,080
		660003 - SupSrv Other	\$16,937
		660009 - Professional Development	\$17,375
		660835 - Other Rental/Lease Equipment	\$4,445
		660859 - Other Events	\$503
		660914 - Repairs Maint CB Reimb	\$0
		660928 - Other Non-Catering Food	\$201
	1056 - FDM Facilities Services Total		\$1,026,673
	1057 - FDM Grounds Maintenance	601300 - Salaries Support Staff	\$180,991
		601301 - Salaries SupStf Overtime	\$654
		603001 - Benefits OASDI	\$11,152
		603003 - Benefits Dental Insurance	\$4,105
		603004 - Benefits Health & Welfare	\$74,269
		603005 - Benefits Retirement	\$47,942
		603008 - Benefits Industrial Disability	\$1,002
		603011 - Benefits Life Insurance	\$120
		603012 - Benefits Medicare	\$2,608
		603013 - Benefits Vision Care	\$251
		613809 - Cont Serv Landscaping	\$293,342
		616003 - Info Tech Software < \$5000	\$2,720
		660003 - SupSrv Other	\$4,535
		660061 - Rep & Maint-Bldg Maintenance	\$4,782
		660064 - Rep & Maint-Landscape/Grounds	\$86,787
		660914 - Repairs Maint CB Reimb	(\$48,928)
	1057 - FDM Grounds Maintenance Total		\$666,333
	1058 - FDM University Vehicles	601300 - Salaries Support Staff	\$269,100
		601301 - Salaries SupStf Overtime	\$1,290
		603001 - Benefits OASDI	\$17,238
		603003 - Benefits Dental Insurance	\$2,879
		603004 - Benefits Health & Welfare	\$59,128
		603005 - Benefits Retirement	\$70,677
		603012 - Benefits Medicare	\$4,032
		603013 - Benefits Vision Care	\$251
		605003 - Oil	\$72,802
		613001 - Contractual Services	\$515
		619805 - Equip Other Vehicles	\$96,715
		660003 - SupSrv Other	\$10,547
		660061 - Rep & Maint-Bldg Maintenance	\$1,115
		660838 - SupSrv Non-Facility Rep&Maint	\$133,210
		660911 - Other Exp Vehicle CB	(\$64,219)
		660914 - Repairs Maint CB Reimb	(\$5,482)
		690002 - Prior Year Expenditure Adjust	(\$170)
		603025 - Benefits Early Retirement Prog	\$10,000
	1058 - FDM University Vehicles Total		\$679,629
	1059 - FDM Central Plant Operations	601201 - Salaries MPP	\$114,384

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		601300 - Salaries Support Staff	\$891,011
		601301 - Salaries SupStf Overtime	\$16,325
		601814 - Salaries SupStf Shift Diff	\$5,029
		603001 - Benefits OASDI	\$64,222
		603003 - Benefits Dental Insurance	\$12,734
		603004 - Benefits Health & Welfare	\$252,833
		603005 - Benefits Retirement	\$265,424
		603011 - Benefits Life Insurance	\$80
		603012 - Benefits Medicare	\$15,020
		603013 - Benefits Vision Care	\$960
		603014 - Benefits LT Disability Insur	\$56
		603015 - Benefits Flex Cash	\$1,680
		613001 - Contractual Services	\$105,470
		617001 - Serv from Other Funds/Agencies	\$14,950
		660003 - SupSrv Other	\$1,179
		660061 - Rep & Maint-Bldg Maintenance	\$884,755
		660914 - Repairs Maint CB Reimb	(\$241,947)
		603025 - Benefits Early Retirement Prog	\$20,000
	1059 - FDM Central Plant Operations Total		\$2,424,166
	1117 - FDM Plan/Design/Const Office	601201 - Salaries MPP	\$696,852
		601300 - Salaries Support Staff	\$172,801
		601301 - Salaries SupStf Overtime	\$251
		601302 - Salaries Special Consultants	\$2,000
		601303 - Salaries SupStf Student Assist	\$9,784
		603001 - Benefits OASDI	\$55,192
		603003 - Benefits Dental Insurance	\$10,485
		603004 - Benefits Health & Welfare	\$183,371
		603005 - Benefits Retirement	\$226,884
		603011 - Benefits Life Insurance	\$590
		603012 - Benefits Medicare	\$12,937
		603013 - Benefits Vision Care	\$717
		603014 - Benefits LT Disability Insur	\$326
		606001 - Travel-In State	\$58
		613001 - Contractual Services	\$54,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,233
		616003 - Info Tech Software < \$5000	\$6,346
		616005 - Info Tech Misc < \$2500	\$300
		616101 - Info Tech Interagency Software	\$1,650
		616802 - Info Tech Software > \$5000	\$54,872
		660003 - SupSrv Other	\$867
		660009 - Professional Development	\$1,268
		660805 - SupSrv Member/Subscrip/Sponsor	\$255
		660835 - Other Rental/Lease Equipment	\$37,834
		603025 - Benefits Early Retirement Prog	\$30,000
	1117 - FDM Plan/Design/Const Office Total		\$1,563,472
	1192 - FDM Facilities Dev Mgmt AVP	601201 - Salaries MPP	\$370,776
		601300 - Salaries Support Staff	\$571,343
		601301 - Salaries SupStf Overtime	\$2,426
		603001 - Benefits OASDI	\$56,406
		603003 - Benefits Dental Insurance	\$10,472
		603004 - Benefits Health & Welfare	\$153,231
		603005 - Benefits Retirement	\$232,428
		603011 - Benefits Life Insurance	\$521
		603012 - Benefits Medicare	\$13,756
		603013 - Benefits Vision Care	\$919
		603014 - Benefits LT Disability Insur	\$112
		606001 - Travel-In State	\$1,357
		613001 - Contractual Services	\$13,650
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$600
		616003 - Info Tech Software < \$5000	\$120
		616005 - Info Tech Misc < \$2500	\$600
		616101 - Info Tech Interagency Software	\$4,400
		660003 - SupSrv Other	\$10,795

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		660009 - Professional Development	\$180	
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,339	
		660835 - Other Rental/Lease Equipment	\$4,328	
		660928 - Other Non-Catering Food	\$2,495	
		603025 - Benefits Early Retirement Prog	\$10,000	
	1192 - FDM Facilities Dev Mgmt AVP Total			\$1,463,254
	1238 - FDM Campus Moves	604001 - Telephone Usage	\$2,060	
		613001 - Contractual Services	\$36,056	
		660002 - Printing	\$13,870	
		660003 - SupSrv Other	\$2,812	
		660803 - SupSrv Furniture < \$5000	\$36,022	
		660912 - SupSrv Signs CB Reimb	(\$11,490)	
		660913 - SupSrv Moves CB Reimb	(\$108,524)	
		660920 - SupSrv Facilities Services	\$21,491	
	1238 - FDM Campus Moves Total			(\$7,704)
	1239 - FDM Work Orders	616003 - Info Tech Software < \$5000	\$376	
		660003 - SupSrv Other	(\$45,364)	
		660061 - Rep & Maint-Bldg Maintenance	\$31,769	
		660920 - SupSrv Facilities Services	\$118	
		670487 - Tr Out-487-AcadCaplImprovement	\$100,000	
	1239 - FDM Work Orders Total			\$86,900
	1276 - FDM Energy Mgmt & Utility Svcs	601201 - Salaries MPP	\$151,608	
		603001 - Benefits OASDI	\$9,261	
		603003 - Benefits Dental Insurance	\$2,028	
		603004 - Benefits Health & Welfare	\$23,783	
		603005 - Benefits Retirement	\$39,888	
		603011 - Benefits Life Insurance	\$80	
		603012 - Benefits Medicare	\$2,166	
		603013 - Benefits Vision Care	\$84	
		603014 - Benefits LT Disability Insur	\$56	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
		660003 - SupSrv Other	\$1,070	
		660009 - Professional Development	\$5,882	
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,468	
	1276 - FDM Energy Mgmt & Utility Svcs Total			\$238,674
	1334 - FDM Plumbing & Electrical Svcs	601300 - Salaries Support Staff	\$653,653	
		601301 - Salaries SupStf Overtime	\$3,543	
		601820 - Salaries Acad Bonus/Allow/Stip	\$250	
		603001 - Benefits OASDI	\$40,765	
		603003 - Benefits Dental Insurance	\$6,329	
		603004 - Benefits Health & Welfare	\$111,671	
		603005 - Benefits Retirement	\$171,483	
		603012 - Benefits Medicare	\$9,534	
		603013 - Benefits Vision Care	\$654	
		603015 - Benefits Flex Cash	\$1,680	
		613001 - Contractual Services	\$63,734	
		660003 - SupSrv Other	\$26,180	
		660061 - Rep & Maint-Bldg Maintenance	\$580,094	
		660064 - Rep & Maint-Landscape/Grounds	(\$510)	
		660914 - Repairs Maint CB Reimb	(\$257,276)	
		660920 - SupSrv Facilities Services	\$106	
	1334 - FDM Plumbing & Electrical Svcs Total			\$1,411,889
Facilities Development & Mgmt Total			\$16,898,953	
Inform & Instructional Tech	1073 - IITS Univ Technology Refresh	601300 - Salaries Support Staff	(\$61,260)	
		601301 - Salaries SupStf Overtime	\$0	
		601303 - Salaries SupStf Student Assist	\$0	
		603001 - Benefits OASDI	(\$3,785)	
		603003 - Benefits Dental Insurance	(\$413)	
		603004 - Benefits Health & Welfare	(\$11,038)	
		603005 - Benefits Retirement	(\$16,041)	
		603011 - Benefits Life Insurance	(\$33)	
		603012 - Benefits Medicare	(\$885)	
		603013 - Benefits Vision Care	(\$70)	
		606001 - Travel-In State	\$0	

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$740,916
		616003 - Info Tech Software < \$5000	\$8,100
		616005 - Info Tech Misc < \$2500	\$16,254
		616802 - Info Tech Software > \$5000	\$11,200
		616805 - Info Tech Refresh Prg CB Reimb	(\$663,931)
		616810 - Info Tech Hardware > \$5000	\$332,213
		660003 - SupSrv Other	\$1,513
		690002 - Prior Year Expenditure Adjust	(\$3,980)
	1073 - IITS Univ Technology Refresh Total		\$348,762
	1075 - IITS CIO's Office	601201 - Salaries MPP	\$242,568
		601301 - Salaries SupStf Overtime	\$0
		601303 - Salaries SupStf Student Assist	\$0
		601821 - Salaries SupStf Bonus/All/Stip	\$328
		603001 - Benefits OASDI	\$10,606
		603003 - Benefits Dental Insurance	\$550
		603004 - Benefits Health & Welfare	\$12,167
		603005 - Benefits Retirement	\$63,925
		603011 - Benefits Life Insurance	\$80
		603012 - Benefits Medicare	\$3,510
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$56
		604803 - Cell Phone Reimb	\$350
		606001 - Travel-In State	\$492
		606002 - Travel-Out of State	\$6,448
		613001 - Contractual Services	\$10,530
		616001 - Info Tech Communications	\$145
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$30,544
		616003 - Info Tech Software < \$5000	\$111,431
		616005 - Info Tech Misc < \$2500	\$0
		616802 - Info Tech Software > \$5000	\$3,218
		616809 - Info Tech Misc CB Reimb	(\$692,639)
		616812 - Info Tech Repairs & Maint	\$28,057
		660003 - SupSrv Other	(\$1,579)
		660009 - Professional Development	\$204
		660835 - Other Rental/Lease Equipment	\$8,217
	1075 - IITS CIO's Office Total		(\$160,709)
	1078 - IITS Telephone Services	601300 - Salaries Support Staff	\$0
		603001 - Benefits OASDI	\$9
		603005 - Benefits Retirement	\$48
		603012 - Benefits Medicare	\$0
		604001 - Telephone Usage	\$264,201
		604801 - Telephone CB Reimbursement	(\$229,721)
		616001 - Info Tech Communications	\$1,546
		616812 - Info Tech Repairs & Maint	\$21,020
	1078 - IITS Telephone Services Total		\$57,103
	1012 - IITS Univ Software	604090 - Other Communications < \$5000	\$30,860
		616003 - Info Tech Software < \$5000	\$3,700
		616101 - Info Tech Interagency Software	\$360,795
		616802 - Info Tech Software > \$5000	\$1,124,172
		660003 - SupSrv Other	\$4,730
	1012 - IITS Univ Software Total		\$1,524,257
	1129 - IITS ID Card Registration	616812 - Info Tech Repairs & Maint	\$1,584
	1129 - IITS ID Card Registration Total		\$1,584
	1132 - IITS Resource Mgmt	601201 - Salaries MPP	\$103,812
		601300 - Salaries Support Staff	\$226,413
		601301 - Salaries SupStf Overtime	\$1,219
		601303 - Salaries SupStf Student Assist	\$12,327
		603001 - Benefits OASDI	\$21,708
		603003 - Benefits Dental Insurance	\$4,113
		603004 - Benefits Health & Welfare	\$82,288
		603005 - Benefits Retirement	\$86,864
		603011 - Benefits Life Insurance	\$201
		603012 - Benefits Medicare	\$5,113
		603013 - Benefits Vision Care	\$334

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		603014 - Benefits LT Disability Insur	\$56
		616101 - Info Tech Interagency Software	\$1,100
		660003 - SupSrv Other	\$50
		603025 - Benefits Early Retirement Prog	\$20,000
	1132 - IITS Resource Mgmt Total		\$565,597
	1140 - IITS Deputy CIO's Office	601201 - Salaries MPP	\$192,672
		601300 - Salaries Support Staff	\$407,688
		601303 - Salaries SupStf Student Assist	\$12,726
		603001 - Benefits OASDI	\$35,769
		603003 - Benefits Dental Insurance	\$7,919
		603004 - Benefits Health & Welfare	\$134,656
		603005 - Benefits Retirement	\$157,866
		603011 - Benefits Life Insurance	\$281
		603012 - Benefits Medicare	\$8,685
		603013 - Benefits Vision Care	\$501
		603014 - Benefits LT Disability Insur	\$56
		616003 - Info Tech Software < \$5000	\$95,421
		616005 - Info Tech Misc < \$2500	\$574
		616101 - Info Tech Interagency Software	\$129,832
		616802 - Info Tech Software > \$5000	\$38,650
		617101 - Serv From between Campuses/CO	\$4,400
	1140 - IITS Deputy CIO's Office Total		\$1,227,695
	1144 - IITS Digital Transformation	601201 - Salaries MPP	\$144,936
		601300 - Salaries Support Staff	\$1,535,780
		601303 - Salaries SupStf Student Assist	\$14,242
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		603001 - Benefits OASDI	\$102,987
		603003 - Benefits Dental Insurance	\$18,117
		603004 - Benefits Health & Welfare	\$305,156
		603005 - Benefits Retirement	\$442,196
		603011 - Benefits Life Insurance	\$682
		603012 - Benefits Medicare	\$24,124
		603013 - Benefits Vision Care	\$1,336
		603014 - Benefits LT Disability Insur	\$56
		603015 - Benefits Flex Cash	\$640
		604803 - Cell Phone Reimb	\$350
		616003 - Info Tech Software < \$5000	\$5,624
		616802 - Info Tech Software > \$5000	\$95,294
		617101 - Serv From between Campuses/CO	\$46,000
		660009 - Professional Development	\$199
		603025 - Benefits Early Retirement Prog	\$10,000
	1144 - IITS Digital Transformation Total		\$2,747,719
	1147 - IITS Operations	601201 - Salaries MPP	\$159,264
		601300 - Salaries Support Staff	\$1,191,829
		601303 - Salaries SupStf Student Assist	\$52,334
		601821 - Salaries SupStf Bonus/All/Stip	\$4,167
		603001 - Benefits OASDI	\$83,698
		603003 - Benefits Dental Insurance	\$12,711
		603004 - Benefits Health & Welfare	\$224,446
		603005 - Benefits Retirement	\$354,648
		603011 - Benefits Life Insurance	\$606
		603012 - Benefits Medicare	\$19,730
		603013 - Benefits Vision Care	\$1,183
		603014 - Benefits LT Disability Insur	\$56
		603015 - Benefits Flex Cash	\$1,536
		604803 - Cell Phone Reimb	\$750
		613001 - Contractual Services	\$106,328
		616001 - Info Tech Communications	\$231
		616003 - Info Tech Software < \$5000	\$131,552
		616004 - Info Tech IT Infrastructure	\$12,096
		616101 - Info Tech Interagency Software	\$58,534
		616802 - Info Tech Software > \$5000	\$186,861
		616812 - Info Tech Repairs & Maint	\$40,246
		660003 - SupSrv Other	\$107

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
	1147 - IITS Operations Total		\$2,642,913
	1153 - IITS Tech Support Services	601201 - Salaries MPP	\$156,555
		601300 - Salaries Support Staff	\$1,838,941
		601301 - Salaries SupStf Overtime	\$204
		601303 - Salaries SupStf Student Assist	\$435,723
		601820 - Salaries Acad Bonus/Allow/Stip	\$13,500
		603001 - Benefits OASDI	\$120,200
		603003 - Benefits Dental Insurance	\$25,095
		603004 - Benefits Health & Welfare	\$452,578
		603005 - Benefits Retirement	\$516,683
		603011 - Benefits Life Insurance	\$1,002
		603012 - Benefits Medicare	\$29,581
		603013 - Benefits Vision Care	\$2,039
		603014 - Benefits LT Disability Insur	\$56
		604803 - Cell Phone Reimb	\$100
		606001 - Travel-In State	\$2,265
		616003 - Info Tech Software < \$5000	\$15,740
		616005 - Info Tech Misc < \$2500	\$17,098
		616802 - Info Tech Software > \$5000	\$56,597
		660003 - SupSrv Other	\$626
		690002 - Prior Year Expenditure Adjust	\$241
	1153 - IITS Tech Support Services Total		\$3,684,824
	1159 - IITS Academic Technology	601201 - Salaries MPP	\$126,300
		601300 - Salaries Support Staff	\$581,298
		601303 - Salaries SupStf Student Assist	\$51,579
		601821 - Salaries SupStf Bonus/All/Stip	\$3,785
		603001 - Benefits OASDI	\$44,595
		603003 - Benefits Dental Insurance	\$6,457
		603004 - Benefits Health & Welfare	\$127,833
		603005 - Benefits Retirement	\$187,081
		603011 - Benefits Life Insurance	\$361
		603012 - Benefits Medicare	\$10,478
		603013 - Benefits Vision Care	\$661
		603014 - Benefits LT Disability Insur	\$56
		603015 - Benefits Flex Cash	\$1,680
		606001 - Travel-In State	\$1,823
		616003 - Info Tech Software < \$5000	\$5,445
		616101 - Info Tech Interagency Software	\$53,548
		616802 - Info Tech Software > \$5000	\$65,580
		660003 - SupSrv Other	\$42
		660009 - Professional Development	\$595
		603025 - Benefits Early Retirement Prog	\$10,000
	1159 - IITS Academic Technology Total		\$1,279,199
	1197 - IITS Info Security	601201 - Salaries MPP	\$144,900
		601300 - Salaries Support Staff	\$290,239
		603001 - Benefits OASDI	\$25,876
		603003 - Benefits Dental Insurance	\$5,103
		603004 - Benefits Health & Welfare	\$95,786
		603005 - Benefits Retirement	\$107,897
		603011 - Benefits Life Insurance	\$201
		603012 - Benefits Medicare	\$6,409
		603013 - Benefits Vision Care	\$334
		603014 - Benefits LT Disability Insur	\$56
		616001 - Info Tech Communications	\$343
		616003 - Info Tech Software < \$5000	\$6,726
		616101 - Info Tech Interagency Software	\$56,671
		616802 - Info Tech Software > \$5000	\$4,965
		603025 - Benefits Early Retirement Prog	\$10,000
	1197 - IITS Info Security Total		\$755,506
	Inform & Instructional Tech Total		
Office of Human Resources	1046 - OHR Payroll Services	601201 - Salaries MPP	\$268,872
		601300 - Salaries Support Staff	\$329,822
		601301 - Salaries SupStf Overtime	\$5,120
		601302 - Salaries Special Consultants	\$45,870

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		603001 - Benefits OASDI	\$34,410
		603003 - Benefits Dental Insurance	\$6,223
		603004 - Benefits Health & Welfare	\$130,772
		603005 - Benefits Retirement	\$146,712
		603011 - Benefits Life Insurance	\$321
		603012 - Benefits Medicare	\$9,305
		603013 - Benefits Vision Care	\$501
		603014 - Benefits LT Disability Insur	\$167
		606002 - Travel-Out of State	(\$511)
		613001 - Contractual Services	\$5,998
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,370
		617101 - Serv From between Campuses/CO	\$18,653
		660003 - SupSrv Other	\$4,457
		660009 - Professional Development	\$3,149
	1046 - OHR Payroll Services Total		\$1,012,213
	1064 - OHR HR Services	601201 - Salaries MPP	\$894,540
		601300 - Salaries Support Staff	\$613,669
		603001 - Benefits OASDI	\$87,973
		603003 - Benefits Dental Insurance	\$17,756
		603004 - Benefits Health & Welfare	\$289,166
		603005 - Benefits Retirement	\$378,255
		603011 - Benefits Life Insurance	\$839
		603012 - Benefits Medicare	\$21,326
		603013 - Benefits Vision Care	\$1,246
		603014 - Benefits LT Disability Insur	\$825
603015 - Benefits Flex Cash		\$1,536	
606001 - Travel-In State		\$646	
613001 - Contractual Services		\$50,570	
616002 - Info Tech Hrdwre \$2500 - \$4999		\$3,185	
616005 - Info Tech Misc < \$2500		\$300	
616101 - Info Tech Interagency Software		\$7,188	
660003 - SupSrv Other		\$6,501	
660009 - Professional Development		\$17,539	
660017 - Advertising & Promo Publicat		\$27,439	
660805 - SupSrv Member/Subscrip/Sponsor		\$1,556	
660820 - Other Hospitality		\$1,954	
660835 - Other Rental/Lease Equipment	\$3,258		
660858 - Other Professional Development	\$62,363		
660859 - Other Events	\$21,537		
1064 - OHR HR Services Total		\$2,511,164	
1418 - OHR Staff Center	601201 - Salaries MPP	\$100,176	
	603001 - Benefits OASDI	\$6,127	
	603003 - Benefits Dental Insurance	\$1,038	
	603004 - Benefits Health & Welfare	\$23,783	
	603005 - Benefits Retirement	\$26,356	
	603011 - Benefits Life Insurance	\$80	
	603012 - Benefits Medicare	\$1,433	
	603013 - Benefits Vision Care	\$84	
	603014 - Benefits LT Disability Insur	\$56	
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
	617001 - Serv from Other Funds/Agencies	\$35	
	660003 - SupSrv Other	\$1,323	
	660805 - SupSrv Member/Subscrip/Sponsor	\$429	
	660858 - Other Professional Development	\$0	
	660859 - Other Events	\$1,270	
	660927 - Other Catering	\$967	
1418 - OHR Staff Center Total		\$163,457	
Office of Human Resources Total			\$3,686,834
Campus Police	1072 - POL University Police	601201 - Salaries MPP	\$319,639
		601300 - Salaries Support Staff	\$1,629,082
		601301 - Salaries SupStf Overtime	\$423,069
		601812 - Salaries SupStf Ind Disab Sick	\$4,555
		601813 - Salaries SupStf Post Certific	\$57,750
		601814 - Salaries SupStf Shift Diff	\$29,521

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		601821 - Salaries SupStf Bonus/All/Stip	\$23,500
		603001 - Benefits OASDI	\$31,242
		603003 - Benefits Dental Insurance	\$23,749
		603004 - Benefits Health & Welfare	\$443,672
		603005 - Benefits Retirement	\$623,578
		603008 - Benefits Industrial Disability	\$37,987
		603009 - Benefits Non-Indust Disability	\$714
		603011 - Benefits Life Insurance	\$895
		603012 - Benefits Medicare	\$35,922
		603013 - Benefits Vision Care	\$1,680
		603014 - Benefits LT Disability Insur	\$124
		603015 - Benefits Flex Cash	\$700
		603804 - Benefits Uniform Allowances	\$10,568
		604001 - Telephone Usage	\$15
		606001 - Travel-In State	\$1,350
		613001 - Contractual Services	\$134,336
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,900
		616003 - Info Tech Software < \$5000	\$2,781
		616005 - Info Tech Misc < \$2500	\$682
		616101 - Info Tech Interagency Software	\$17,584
		616810 - Info Tech Hardware > \$5000	\$0
		616812 - Info Tech Repairs & Maint	\$3,567
		619805 - Equip Other Vehicles	\$55,739
		660002 - Printing	\$523
		660003 - SupSrv Other	\$40,798
		660009 - Professional Development	\$3,721
		660062 - Rep & Maint-Custodial Services	\$87
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,447
		660835 - Other Rental/Lease Equipment	\$97,641
		660920 - SupSrv Facilities Services	\$19
		660928 - Other Non-Catering Food	\$762
		660962 - Promotional Items	\$358
		690002 - Prior Year Expenditure Adjust	(\$8,296)
		660834 - Other Vehicle Usage	\$15,865
		603025 - Benefits Early Retirement Prog	\$10,000
	1072 - POL University Police Total		\$4,084,824
	1163 - POL Emergency Management	601201 - Salaries MPP	\$106,164
		601300 - Salaries Support Staff	\$80,547
		601301 - Salaries SupStf Overtime	\$6,937
		603001 - Benefits OASDI	\$11,942
		603003 - Benefits Dental Insurance	\$2,547
		603004 - Benefits Health & Welfare	\$40,625
		603005 - Benefits Retirement	\$40,984
		603011 - Benefits Life Insurance	\$80
		603012 - Benefits Medicare	\$2,793
		603013 - Benefits Vision Care	\$125
		603014 - Benefits LT Disability Insur	\$56
		606001 - Travel-In State	\$311
		613001 - Contractual Services	\$32,801
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,400
		616005 - Info Tech Misc < \$2500	\$5,973
		616802 - Info Tech Software > \$5000	\$9,873
		616810 - Info Tech Hardware > \$5000	\$100
		616812 - Info Tech Repairs & Maint	\$255
		660003 - SupSrv Other	\$8,442
		660805 - SupSrv Member/Subscrip/Sponsor	\$85
		660838 - SupSrv Non-Facility Rep&Maint	\$22,534
		660920 - SupSrv Facilities Services	\$11
		660928 - Other Non-Catering Food	\$662
		616804 - Info Tech Comp Hrdwre CB Reimb	(\$4,045)
	1163 - POL Emergency Management Total		\$372,202
	1081 - POL Crisis Response Team	601201 - Salaries MPP	\$87,296
		601300 - Salaries Support Staff	\$6,667
		603001 - Benefits OASDI	\$5,765

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		603003 - Benefits Dental Insurance	\$890	
		603004 - Benefits Health & Welfare	\$20,235	
		603005 - Benefits Retirement	\$24,617	
		603011 - Benefits Life Insurance	\$68	
		603012 - Benefits Medicare	\$1,348	
		603013 - Benefits Vision Care	\$75	
		603014 - Benefits LT Disability Insur	\$48	
		606001 - Travel-In State	\$2,056	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$510	
		619805 - Equip Other Vehicles	\$19,031	
		660002 - Printing	\$59	
		660003 - SupSrv Other	\$243	
		660009 - Professional Development	\$75	
		1081 - POL Crisis Response Team Total		
Campus Police Total			\$4,626,010	
VP Finance & Admin Services	1047 - FAS Procurement & Contracts	601201 - Salaries MPP	\$159,864	
		601300 - Salaries Support Staff	\$744,837	
		601303 - Salaries SupStf Student Assist	\$10,271	
		603001 - Benefits OASDI	\$54,935	
		603003 - Benefits Dental Insurance	\$9,180	
		603004 - Benefits Health & Welfare	\$163,078	
		603005 - Benefits Retirement	\$236,813	
		603011 - Benefits Life Insurance	\$401	
		603012 - Benefits Medicare	\$12,886	
		603013 - Benefits Vision Care	\$752	
		603014 - Benefits LT Disability Insur	\$56	
		606001 - Travel-In State	\$5,759	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
		616101 - Info Tech Interagency Software	\$17,000	
		616802 - Info Tech Software > \$5000	\$17,255	
		660003 - SupSrv Other	\$616	
		660090 - Other Expense	\$17	
		603025 - Benefits Early Retirement Prog	\$10,000	
	1047 - FAS Procurement & Contracts Total			\$1,444,019
	1051 - FAS Finance & Admin Serv VP	601201 - Salaries MPP	\$758,337	
		601300 - Salaries Support Staff	\$311,401	
		603001 - Benefits OASDI	\$54,560	
		603003 - Benefits Dental Insurance	\$6,825	
		603004 - Benefits Health & Welfare	\$133,337	
		603005 - Benefits Retirement	\$240,682	
		603011 - Benefits Life Insurance	\$496	
		603012 - Benefits Medicare	\$15,433	
		603013 - Benefits Vision Care	\$703	
		603014 - Benefits LT Disability Insur	\$279	
		603015 - Benefits Flex Cash	\$1,680	
		606001 - Travel-In State	\$6,085	
		606002 - Travel-Out of State	\$9,965	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$900	
		616101 - Info Tech Interagency Software	\$22,629	
		617101 - Serv From between Campuses/CO	\$4,500	
		660003 - SupSrv Other	\$341	
		660009 - Professional Development	\$5,649	
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,000	
		660835 - Other Rental/Lease Equipment	\$3,369	
		660859 - Other Events	\$1,546	
		660927 - Other Catering	\$59	
		660928 - Other Non-Catering Food	\$75	
	1051 - FAS Finance & Admin Serv VP Total			\$1,580,852
	1061 - FAS University Copier Program	660835 - Other Rental/Lease Equipment	\$324,280	
		660894 - Other Copier Lease CB Reimb	(\$377,196)	
	1061 - FAS University Copier Program Total			(\$52,916)
	1070 - FAS Risk Mgmt & Safety Office	601201 - Salaries MPP	\$270,024	
		601300 - Salaries Support Staff	\$493,918	
		601302 - Salaries Special Consultants	\$4,408	

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		601303 - Salaries SupStf Student Assist	\$38,894
		601821 - Salaries SupStf Bonus/All/Stip	\$0
		603001 - Benefits OASDI	\$47,631
		603003 - Benefits Dental Insurance	\$7,315
		603004 - Benefits Health & Welfare	\$121,615
		603005 - Benefits Retirement	\$194,563
		603011 - Benefits Life Insurance	\$429
		603012 - Benefits Medicare	\$11,242
		603013 - Benefits Vision Care	\$731
		603014 - Benefits LT Disability Insur	\$112
		606001 - Travel-In State	\$2,318
		606002 - Travel-Out of State	\$1,468
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,200
		616005 - Info Tech Misc < \$2500	\$300
		616101 - Info Tech Interagency Software	\$550
		660003 - SupSrv Other	\$1,920
		660009 - Professional Development	\$6,020
		660017 - Advertising & Promo Publicat	\$287
		660835 - Other Rental/Lease Equipment	\$2,778
		603025 - Benefits Early Retirement Prog	\$10,000
	1070 - FAS Risk Mgmt & Safety Office Total		\$1,217,722
	1179 - FAS Reserve	606001 - Travel-In State	(\$780)
		613001 - Contractual Services	\$26,522
		613823 - Cont Serv IndependentContractr	\$2,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	(\$610)
		616802 - Info Tech Software > \$5000	\$10,000
		660003 - SupSrv Other	(\$813)
		660805 - SupSrv Member/Subscrip/Sponsor	\$11,098
		660859 - Other Events	\$2,265
	1179 - FAS Reserve Total		\$46,705
	1395 - FAS Sustainability	601201 - Salaries MPP	\$119,856
		601300 - Salaries Support Staff	\$68,136
		601303 - Salaries SupStf Student Assist	\$15,948
		603001 - Benefits OASDI	\$11,592
		603003 - Benefits Dental Insurance	\$2,410
		603004 - Benefits Health & Welfare	\$36,607
		603005 - Benefits Retirement	\$49,461
		603011 - Benefits Life Insurance	\$120
		603012 - Benefits Medicare	\$2,803
		603013 - Benefits Vision Care	\$160
		603014 - Benefits LT Disability Insur	\$56
		606001 - Travel-In State	\$1,648
		660003 - SupSrv Other	\$14,940
		660009 - Professional Development	\$165
		660805 - SupSrv Member/Subscrip/Sponsor	\$6,578
		660859 - Other Events	\$1,479
		660927 - Other Catering	\$565
	1395 - FAS Sustainability Total		(\$12,942)
	1395 - FAS Sustainability Total		\$319,581
	1410 - FAS Internal Audit	601201 - Salaries MPP	\$129,954
		601300 - Salaries Support Staff	\$43,106
		601820 - Salaries Acad Bonus/Allow/Stip	\$0
		603001 - Benefits OASDI	\$10,576
		603003 - Benefits Dental Insurance	\$725
		603004 - Benefits Health & Welfare	\$26,475
		603005 - Benefits Retirement	\$45,580
		603011 - Benefits Life Insurance	\$105
		603012 - Benefits Medicare	\$2,474
		603013 - Benefits Vision Care	\$132
		603014 - Benefits LT Disability Insur	\$56
		604803 - Cell Phone Reimb	\$500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$330
		616003 - Info Tech Software < \$5000	\$18,302

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

Finance & Admin Services				
Subdivision	Department	Account	Actuals	
		616802 - Info Tech Software > \$5000	\$19,217	
		660003 - SupSrv Other	\$227	
		660009 - Professional Development	\$470	
	1410 - FAS Internal Audit Total		\$298,229	
	1124 - FAS Accounts Payable	601201 - Salaries MPP	\$90,721	
		601300 - Salaries Support Staff	\$363,628	
		601820 - Salaries Acad Bonus/Allow/Stip	\$876	
		603001 - Benefits OASDI	\$27,690	
		603003 - Benefits Dental Insurance	\$7,244	
		603004 - Benefits Health & Welfare	\$140,744	
		603005 - Benefits Retirement	\$111,312	
		603011 - Benefits Life Insurance	\$270	
		603012 - Benefits Medicare	\$6,476	
		603013 - Benefits Vision Care	\$550	
		603014 - Benefits LT Disability Insur	\$31	
		606001 - Travel-In State	\$5,243	
		613001 - Contractual Services	\$1,963	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300	
		619801 - Equip Other > \$5000	\$8,045	
		660003 - SupSrv Other	\$5,023	
		660835 - Other Rental/Lease Equipment	\$3,038	
	1124 - FAS Accounts Payable Total		\$773,155	
	1394 - FAS Risk Management	601201 - Salaries MPP	\$110,268	
		601300 - Salaries Support Staff	\$75,000	
		603001 - Benefits OASDI	\$11,249	
		603003 - Benefits Dental Insurance	\$3,888	
		603004 - Benefits Health & Welfare	\$54,295	
		603005 - Benefits Retirement	\$48,744	
		603011 - Benefits Life Insurance	\$136	
		603012 - Benefits Medicare	\$2,631	
		603013 - Benefits Vision Care	\$174	
		603014 - Benefits LT Disability Insur	\$116	
		606001 - Travel-In State	\$643	
		606002 - Travel-Out of State	\$1,193	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$415	
		660003 - SupSrv Other	(\$107)	
		660009 - Professional Development	\$1,281	
		660805 - SupSrv Member/Subscrip/Sponsor	\$390	
	1394 - FAS Risk Management Total		\$310,315	
	VP Finance & Admin Services Total		\$5,937,662	
	FAS Campus Wide Activities	1045 - FASCWA Stdnt Chrgs&Collections	613001 - Contractual Services	\$16,407
			660833 - Other Collection Costs	\$111,466
			660851 - Other Bank Charges	\$19,599
	1045 - FASCWA Stdnt Chrgs&Collections Total		\$147,472	
		1062 - FASCWA Hazardous Materials	613001 - Contractual Services	\$160,203
			613804 - Cont Serv Annual Physical Exam	\$433
			616003 - Info Tech Software < \$5000	\$4,020
		616005 - Info Tech Misc < \$2500	\$195	
		616802 - Info Tech Software > \$5000	\$11,000	
		617001 - Serv from Other Funds/Agencies	\$97	
		619001 - Equip Other \$2500 - \$4999	\$257	
		660003 - SupSrv Other	\$28,421	
		660009 - Professional Development	\$362	
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,947	
		660807 - SupSrv Permit/License	\$19,314	
		660859 - Other Events	\$1,421	
		660895 - SupSrv CPR/First-Aid Expenses	\$3,177	
		660920 - SupSrv Facilities Services	\$4,075	
1062 - FASCWA Hazardous Materials Total		\$234,920		
	1160 - FASCWA Construction Projects	601302 - Salaries Special Consultants	\$1,666	
		603012 - Benefits Medicare	\$24	
		613001 - Contractual Services	\$314,035	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,030	
		617002 - Serv fr The State Fire Marshal	\$120	

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

Finance & Admin Services			
Subdivision	Department	Account	Actuals
		660002 - Printing	\$4,144
		660003 - SupSrv Other	\$10,672
		660061 - Rep & Maint-Bldg Maintenance	\$0
	1160 - FASCWA Construction Projects Total		\$332,691
	1182 - FASCWA Claims Administration	613001 - Contractual Services	\$179,625
		660003 - SupSrv Other	\$3,087
		660010 - Insurance Premiums	\$11,534
		660012 - Insurance Claim Deductible	\$242,421
		660019 - Litigation Costs	\$394,677
		660862 - Ins Prem Liab Deduct Recovery	\$1,087,117
		660864 - Ins Prem IDL/NDI/UI	\$389,319
		660884 - Ins Prem Workers' Comp	\$666,165
		660886 - Ins Prem Auto	\$68,657
		660887 - Ins Prem Foreign Travel	\$24,190
		660888 - Ins Prem Inland Marine	\$15,209
		660890 - Ins Prem - Property	\$1,096,258
		660891 - Ins Prem - AIME	\$25,918
		690002 - Prior Year Expenditure Adjust	\$3,518
	1182 - FASCWA Claims Administration Total		\$4,207,694
	1255 - FASCWA Utilities	605001 - Electricity	\$2,110,642
		605002 - Gas	\$665,679
		605003 - Oil	\$5,401
		605004 - Water	\$26,782
		605005 - Sewage	\$11,110
		613001 - Contractual Services	\$2,875
		613813 - Cont Serv Disposal	\$69,586
		616003 - Info Tech Software < \$5000	\$5,175
		660914 - Repairs Maint CB Reimb	(\$3,540)
		670486 - Tr Out- 486 -Acad NonRecur M&R	\$94,562
	1255 - FASCWA Utilities Total		\$2,988,270
	1165 - FASCWA Childcare Services	617805 - Services from Aux CCF	\$120,000
	1165 - FASCWA Childcare Services Total		\$120,000
	1065 - FASCWA SCO Admin Charges	660895 - SupSrv CPR/First-Aid Expenses	\$0
	1065 - FASCWA SCO Admin Charges Total		\$0
FAS Campus Wide Activities Total			\$8,031,047
Finance & Admin Services Total			\$58,804,667