

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

President's Office			
Subdivision	Department	Account	Actuals
Community Relations Univ Engag	1154 - CRUE Tribal Comm Initiative	601300 - Salaries Support Staff	\$69,023
		601821 - Salaries SupStf Bonus/All/Stip	\$0
		603001 - Benefits OASDI	\$4,279
		603005 - Benefits Retirement	\$18,160
		603011 - Benefits Life Insurance	\$40
		603012 - Benefits Medicare	\$1,001
		603013 - Benefits Vision Care	\$84
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$2,751
		613001 - Contractual Services	\$5,100
		660003 - SupSrv Other	\$2,272
		660009 - Professional Development	\$750
		660017 - Advertising & Promo Publicat	\$2,750
		660859 - Other Events	\$5,043
		660928 - Other Non-Catering Food	\$621
		613821 - Cont Serv Guest Lecturer	\$200
	1154 - CRUE Tribal Comm Initiative Total		\$112,673
	1209 - CRUE Admin Office	601201 - Salaries MPP	\$203,725
		601300 - Salaries Support Staff	\$80,664
		601302 - Salaries Special Consultants	\$21,000
		601303 - Salaries SupStf Student Assist	\$3,411
		603001 - Benefits OASDI	\$13,573
		603003 - Benefits Dental Insurance	\$1,447
		603004 - Benefits Health & Welfare	\$43,518
		603005 - Benefits Retirement	\$73,772
		603011 - Benefits Life Insurance	\$107
		603012 - Benefits Medicare	\$4,423
		603013 - Benefits Vision Care	\$152
		603014 - Benefits LT Disability Insur	\$97
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$4,153
		613001 - Contractual Services	\$3,073
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$770
		660003 - SupSrv Other	\$929
		660009 - Professional Development	\$2,688
		660090 - Other Expense	\$1,066
		660835 - Other Rental/Lease Equipment	\$4,849
		660859 - Other Events	\$21,103
		660920 - SupSrv Facilities Services	\$3,671
		660927 - Other Catering	\$283
		660928 - Other Non-Catering Food	\$485
		670487 - Tr Out-487-AcadCapImprovement	\$22,981
	1209 - CRUE Admin Office Total		\$512,541
	1310 - CRUE Community Liaison	601201 - Salaries MPP	\$155,136
		603001 - Benefits OASDI	\$9,554
		603003 - Benefits Dental Insurance	\$2,028
		603004 - Benefits Health & Welfare	\$29,482
		603005 - Benefits Retirement	\$40,816
		603011 - Benefits Life Insurance	\$80
		603012 - Benefits Medicare	\$2,234
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$56
		604803 - Cell Phone Reimb	\$450
		606001 - Travel-In State	\$1,877
		660009 - Professional Development	\$860
		660017 - Advertising & Promo Publicat	\$15,475
		660805 - SupSrv Member/Subscrip/Sponsor	\$162,917
		660859 - Other Events	\$3,128
	1310 - CRUE Community Liaison Total		\$424,177
	1340 - CRUE Engagement Scholarship	660805 - SupSrv Member/Subscrip/Sponsor	\$2,500
		660927 - Other Catering	\$790
		660928 - Other Non-Catering Food	\$19
	1340 - CRUE Engagement Scholarship Total		\$3,309

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President's Office			
Subdivision	Department	Account	Actuals
	1431 - CRUE Shiley CSU Inst PalCare	601201 - Salaries MPP	\$200,556
		601300 - Salaries Support Staff	\$2,892
		601302 - Salaries Special Consultants	\$10,530
		603001 - Benefits OASDI	\$11,270
		603003 - Benefits Dental Insurance	\$1,038
		603004 - Benefits Health & Welfare	\$23,266
		603005 - Benefits Retirement	\$52,766
		603011 - Benefits Life Insurance	\$80
		603012 - Benefits Medicare	\$3,137
		603013 - Benefits Vision Care	\$84
		603014 - Benefits LT Disability Insur	\$51
		606001 - Travel-In State	\$3,138
		606002 - Travel-Out of State	\$4,117
		613001 - Contractual Services	\$920
		616003 - Info Tech Software < \$5000	\$1,249
		660002 - Printing	\$216
		660003 - SupSrv Other	\$2,432
		660009 - Professional Development	\$549
		660803 - SupSrv Furniture < \$5000	\$94
		660805 - SupSrv Member/Subscrip/Sponsor	\$8,359
		660835 - Other Rental/Lease Equipment	\$3,261
		660859 - Other Events	\$240
		601805 - Salaries Acad Extension	\$0
		603025 - Benefits Early Retirement Prog	\$10,000
	1431 - CRUE Shiley CSU Inst PalCare Total		
Community Relations Univ Engag Total			\$1,392,946
President Office	1082 - President's Office	601201 - Salaries MPP	\$498,927
		601300 - Salaries Support Staff	\$147,947
		601301 - Salaries SupStf Overtime	\$1,057
		601302 - Salaries Special Consultants	\$17,567
		601303 - Salaries SupStf Student Assist	\$20,502
		603001 - Benefits OASDI	\$46,597
		603003 - Benefits Dental Insurance	\$8,857
		603004 - Benefits Health & Welfare	\$107,184
		603005 - Benefits Retirement	\$206,270
		603011 - Benefits Life Insurance	\$521
		603012 - Benefits Medicare	\$17,113
		603013 - Benefits Vision Care	\$501
		603014 - Benefits LT Disability Insur	\$401
		603015 - Benefits Flex Cash	\$1,596
		604090 - Other Communications < \$5000	\$63
		606001 - Travel-In State	\$5,517
		606002 - Travel-Out of State	\$11,503
		613001 - Contractual Services	\$14,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,026
		660002 - Printing	\$30
		660003 - SupSrv Other	\$2,308
		660009 - Professional Development	\$0
		660835 - Other Rental/Lease Equipment	\$6,066
		660859 - Other Events	\$2,044
	660869 - Postage & Freight - Fed Ex	\$16	
601030 - Salaries President	\$445,519		
601801 - Salaries Pres Bonus/Allow/Stip	\$72,000		
1082 - President's Office Total			\$1,638,131
President Office Total			\$1,638,131
University Support	1035 - UNIV Communications	601201 - Salaries MPP	\$590,179
		601300 - Salaries Support Staff	\$623,867
		601303 - Salaries SupStf Student Assist	\$82,240
		601819 - Salaries MPP Bonus/Allow/Stip	\$3,500
		603001 - Benefits OASDI	\$73,438
		603003 - Benefits Dental Insurance	\$16,816
		603004 - Benefits Health & Welfare	\$255,665
		603005 - Benefits Retirement	\$315,547

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President's Office			
Subdivision	Department	Account	Actuals
		603011 - Benefits Life Insurance	\$719
		603012 - Benefits Medicare	\$17,483
		603013 - Benefits Vision Care	\$1,100
		603014 - Benefits LT Disability Insur	\$271
		603015 - Benefits Flex Cash	\$1,536
		613001 - Contractual Services	\$94,427
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,825
		616802 - Info Tech Software > \$5000	\$10,910
		619801 - Equip Other > \$5000	\$266
		660002 - Printing	\$43,220
		660003 - SupSrv Other	\$10,782
		660009 - Professional Development	\$882
		660062 - Rep & Maint-Custodial Services	\$15
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,865
		660835 - Other Rental/Lease Equipment	\$4,906
		660859 - Other Events	\$75
		660927 - Other Catering	\$172
		660928 - Other Non-Catering Food	\$713
	1035 - UNIV Communications Total		\$2,164,421
	1236 - UNIV Diversity & Ed Equity Off	601100 - Salaries Acad - Serialized	\$12,567
		601201 - Salaries MPP	\$490,392
		601300 - Salaries Support Staff	\$130,286
		601302 - Salaries Special Consultants	\$26,500
		601303 - Salaries SupStf Student Assist	\$36,898
		601803 - Salaries Acad Adjunct Acad Yr	\$19,801
		603001 - Benefits OASDI	\$33,188
		603003 - Benefits Dental Insurance	\$6,625
		603004 - Benefits Health & Welfare	\$110,785
		603005 - Benefits Retirement	\$138,520
		603011 - Benefits Life Insurance	\$341
		603012 - Benefits Medicare	\$9,773
		603013 - Benefits Vision Care	\$459
		603014 - Benefits LT Disability Insur	\$241
		603015 - Benefits Flex Cash	\$140
		606001 - Travel-In State	\$6,328
		606002 - Travel-Out of State	\$3,414
		613001 - Contractual Services	\$30,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$4,660
		616005 - Info Tech Misc < \$2500	\$300
		660002 - Printing	\$642
		660003 - SupSrv Other	\$6,519
		660009 - Professional Development	\$1,693
		660017 - Advertising & Promo Publicat	\$1,948
		660041 - Space Rental	\$12,136
		660062 - Rep & Maint-Custodial Services	\$0
		660090 - Other Expense	\$1,826
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,150
		660835 - Other Rental/Lease Equipment	\$1,364
		660842 - SupSrv Other Prog Student Act	\$1,782
		660858 - Other Professional Development	\$1,925
		660859 - Other Events	\$22,595
		660920 - SupSrv Facilities Services	\$0
		660927 - Other Catering	\$14,328
		660928 - Other Non-Catering Food	\$3,208
		660949 - SupServ - Services Aux	\$16,375
		660962 - Promotional Items	\$14,748
		660926 - Other Progam Reimbursement	\$2,996
	1236 - UNIV Diversity & Ed Equity Off Total		\$1,167,055
	1131 - UNIV Institutional Research	601201 - Salaries MPP	\$174,768
		601300 - Salaries Support Staff	\$470,025
		601303 - Salaries SupStf Student Assist	\$15,037
		603001 - Benefits OASDI	\$39,684
		603003 - Benefits Dental Insurance	\$5,221
		603004 - Benefits Health & Welfare	\$120,129

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President's Office			
Subdivision	Department	Account	Actuals
		603005 - Benefits Retirement	\$165,781
		603011 - Benefits Life Insurance	\$321
		603012 - Benefits Medicare	\$9,281
		603013 - Benefits Vision Care	\$585
		603014 - Benefits LT Disability Insur	\$56
		606001 - Travel-In State	\$3,215
		606002 - Travel-Out of State	\$1,907
		613001 - Contractual Services	\$36,325
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$300
		616003 - Info Tech Software < \$5000	\$40
		660003 - SupSrv Other	\$331
		660009 - Professional Development	\$7,637
		660090 - Other Expense	\$257
		660835 - Other Rental/Lease Equipment	\$2,222
		660859 - Other Events	\$535
		660927 - Other Catering	\$780
		660928 - Other Non-Catering Food	\$45
		660944 - OtherAwards/Honors	\$7,125
		1131 - UNIV Institutional Research Total	\$1,061,606
	University Support Total		
President's Office Division Total			\$7,424,159