

Department: **F400 GRADUATE DIVISION**

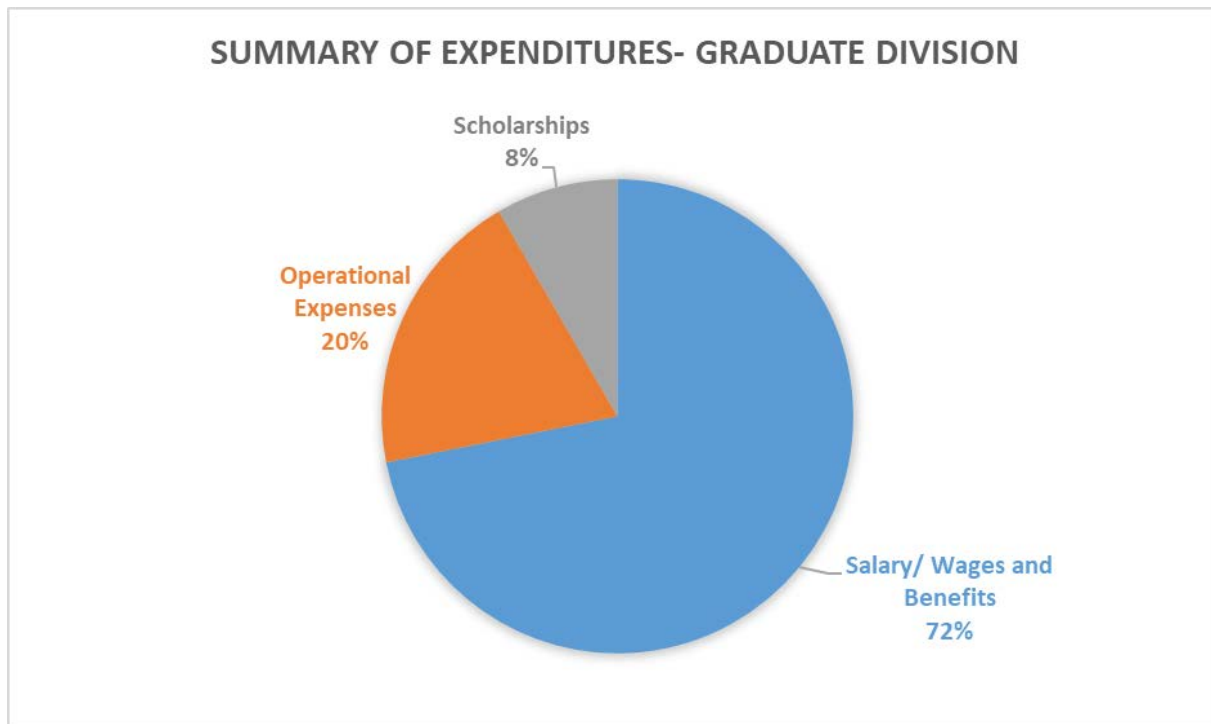
FY 2017-18

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES	BALANCE
01	SALARIES-STAFF	126,157	86,542	39,615
02	GENERAL ASSISTANCE	2,339	0	2,339
03	SUPPLIES AND EXPENSE	59,888	33,200	26,688
05	SPECIAL ITEMS	2,394	2,394	(0)
06	EMPLOYEE BENEFITS	62,359	43,125	19,234
07	SPECIAL ITEMS- Scholarships	15,147	15,147	0
08	UNALLOCATED FUNDS	28,178	0	28,178
Total		296,461	180,408	116,053

Adjustment Mismatched Expenditures in GL:

UCRP Supplemental Assessment Interest (ACRSUP STIP Assessment)		52	-
Grand Total Including Adjustments		296,461	180,459

Summary of Expenditures:	
Employee Salary/ Wages and Benefits	129,718
Operational Expenses	35,594
Scholarships	15,147
Total	180,459



Department: **F400 GRADUATE DIVISION**

FY 2018-19

787510/5B GRAD FINANCIAL AID - GRAD STDNT AWARDS

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES YTD 03/2019	BALANCE
03	SUPPLIES AND EXPENSE	59,775	0	59,775
07	SPECIAL ITEMS	15,807	0	15,807
Total		75,582	0	75,582

682410/2A GRAD STUDENT LIFE

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES YTD 03/2019	BALANCE
00	SALARIES-ACADEMIC	0	2180.2	(2,180)
01	SALARIES-STAFF	128,831	61,142	67,689
02	GENERAL ASSISTANCE	2,339	1,255	1,084
03	SUPPLIES AND EXPENSE	60,755	30,640	30,115
05	TRAVEL	0	2,923	(2,923)
06	EMPLOYEE BENEFITS	62,359	34,451	27,908
08	UNALLOCATED FUNDS	116,001	0	116,001
Total		370,285	132,590	237,695

Graduate Division Grand Total 445,867 132,590 313,277

Summary of Expenditures:		*Based on Expenses YTD
Employee Salary/ Wages and Benefits	99,027	75%
Operational Expenses	33,563	25%
Total	132,590	