

Department: **M300 VICE CHANCELLOR-STUDENT AFFAIRS**

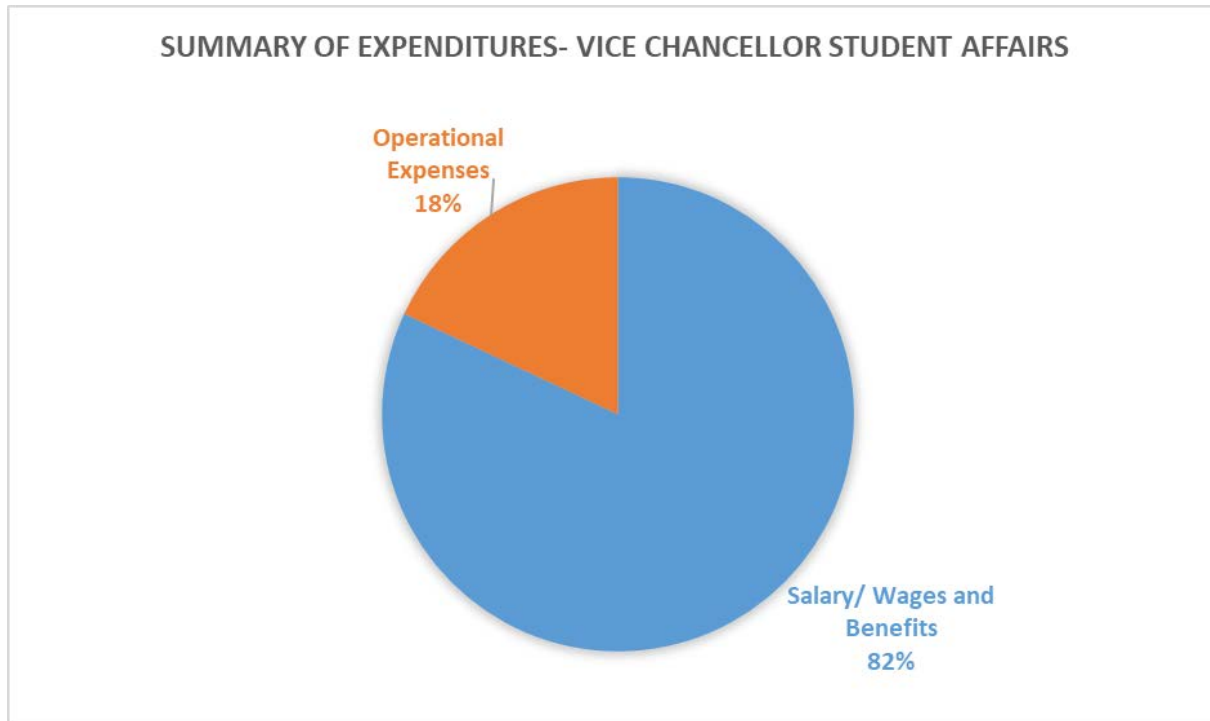
FY 2017-18

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES	BALANCE
01	SALARIES-STAFF	325,563	325,563	0
02	GENERAL ASSISTANCE	16,289	16,289	0
03	SUPPLIES AND EXPENSE	111,728	80,031	31,697
05	TRAVEL	26,604	23,423	3,181
06	EMPLOYEE BENEFITS	148,783	128,331	20,452
08	UNALLOCATED FUNDS	148,241	0	148,241
Total		777,207	573,636	203,571

Adjustment Mismatched Expenditures in GL:

UCRP Supplemental Assessment Interest (ACRSUP STIP Assessment)		163	-
Grand Total Including Adjustments		777,207	573,800

Summary of Expenditures:	
Employee Salary/ Wages and Benefits	470,346
Operational Expenses	103,454
Total	573,800



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FY 2018-19

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES YTD 02/2019	BALANCE
01	SALARIES-STAFF	270,693	123,280	147,413
02	GENERAL ASSISTANCE	46,983	11,075	35,909
03	SUPPLIES AND EXPENSE	48,888	50,663	(1,775)
05	TRAVEL	0	7,518	(7,518)
06	EMPLOYEE BENEFITS	148,782	61,193	87,589
08	UNALLOCATED FUNDS	280,530	0	280,530
Total		795,877	253,729	542,147

Summary of Expenditures:		*Based on Expenses YTD
Employee Salary/ Wages and Benefits	195,548	77%
Operational Expenses	58,182	23%
Total	253,729	