

**FY 08/09 Budget Submission
by Account**

Account	Acct Descr	Total
601030	Salaries President	271,068
601100	Salaries Acad - Serialized	19,014,878
601201	Salaries MPP	8,701,612
601300	Salaries Support Staff	19,428,516
601301	Salaries SupStf Overtime	174,180
601302	Salaries Special Consultants	290,820
601303	Salaries SupStf Student Assist	853,360
601802	Salaries acad Adjunct 12 Month	26,258
601813	Salaries SupStf Post Certific	16,800
601814	Salaries SupStf Shift Diff	17,300
601815	Salaries SupStf Unall Salary	3,521,872
601820	Salaries Acad Bonus/Allow/Stip	74,217
601821	Salaries SupStf Bonus/All/Stip	29,400
601823	Salaries SupStf NWS ISA	51,086
602001	Work Study On Campus	92,478
603000	Benefits	20,918,351
603804	Benefits Uniform Allowances	11,628
604001	Telephone Usage	739,496
604090	Other Communications < \$5000	95,562
605001	Electricity	1,464,746
605002	Gas	283,589
605003	Oil	1,688
605004	Water	126,682
605005	Sewage	125,223
605006	Waste Removal Hazardous	4,600
606001	Travel In-State	596,339
606002	Travel Out of State	135,433
607011	Cap Outlay Minor Cap	1,733,935
609001	Fin Aid State EOP Grant	189,491
609002	Fin Aid State University Grant	6,242,300
609004	Fin Aid State Grad Fellowship	5,000
613001	Contractual Services	1,679,888
613804	Cont Serv Annual Physical Exam	3,120
613805	Cont Serv Special Physic Exam	4,935
613806	Cont Serv Contractual Services	452,437
613809	Cont Serv Landscaping	166,000
613811	Cont Serv Independent Contract	14,500
613812	Cont Serv Janitorial	481,650
613813	Cont Serv Disposal	145,400
613815	Cont Serv Maintenance Contract	17,770
616002	Info Tech Hrdwre \$1500 - \$4999	2,436,646
616003	Info Tech Software < \$5000	229,519
616802	Info Tech Software > \$5000	613,575
616805	Info Tech Refresh Prg CB Reim	-433,758
619001	Equip Other \$1500 - \$4999	18,750
619002	Equip Instructional < \$5000	12,800
619804	Equip Instructional > \$5000	1,000

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Account	Acct Descr	Total
660001	Postage & Freight	308,750
660002	Printing	111,427
660003	SupSrv Other	4,155,858
660009	Specialized Training	34,250
660010	Insurance Premiums	690,791
660011	Insurance Claims NDI/IDL	202,463
660017	Advertising & Promo Publicat	41,000
660019	Litigation Costs	14,080
660021	Repairs & Maintenance	390,661
660031	FSEOG - State Matching	16,620
660041	Space Rental	333,312
660042	Employee Relocation	7,900
660803	SupSrv Furniture < \$5000	14,000
660805	SupSrv Member Subscriptions	202,431
660807	SupSrv Permit/License	14,917
660810	UnallocatedSupSrv Other	1,884,889
660820	Other Hospitality	93,402
660834	Other Vehicle Usage	56,038
660835	Other Rental/Lease Equipment	202,278
660837	SupSrv Program	4,000
660851	Other Bank Charges	18,500
660858	Other Professional Development	116,500
660859	SupSrv Events	54,278
660862	Ins Prem Liab Deduct Recovery	-100,000
660868	Postage & Freight - UPS	-2,326
660869	Postage & Freight - Fed Ex	-9,660
660870	SupSrv Central Stores	-3,214
660871	Postage & Freight Chargeback	-216,000
660874	Budget - Dept Commitments	-4,281,376
660880	SupSrv Parking CB Reimb	-118,595
660884	Ins Prem Workers' Comp	467,658
660885	Ins Prem Deductible Recovery	50,000
660886	Ins Prem Auto	15,490
660888	Ins Prem Inland Marine	3,595
660889	Ins Prem Special Event	3,814
660890	Ins Prem - Property	136,888
660891	Ins Prem - AIME	12,160
670000	Tr Out Same CSU fund in 0948	-1,077,747
601803	Salaries Acad Adjunct Acad Yr	4,828,358
601808	Salaries Acad Summer	562,641
601811	Salaries SupStf Dpt Chair Stip	89,091
604801	Telephone CB Reimbursement	-820,000
608001	Library Books	37,949
608002	Library Book Binding	4,390
608003	Library Serials	13,983
608004	Library Periodicals	350,000
608005	Subscriptions library Databases	375,000

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Account	Acct Descr	Total
613803	Cont Serv Master Teacher Cont	75,000
616005	Info Tech Misc < \$1500	256,200
616809	Info Tech Misc CB Reimb	-459,545
616810	Info Tech Hardware > \$5000	-58,771
616812	Info Tech Repairs & Maint	219,446
660090	Other Expenses	2,500
660804	SupSrv Honorariums	2,250
660806	SupSrv Mini Grants	76,757
660808	SupSrv Protective Clothing	427
660818	Employee Recruitment	6,500
660819	Faculty Relocation	15,583
660883	SupSrv Other for Courses	53,310
616804	Info Tech Comp Hdwr CB Reimb	-364,283
Grand Total		100,197,958