

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

Division	Account	Acct Descr	Total
AA	601100	Salaries Acad - Serialized	18,306,237
	601201	Salaries MPP	3,082,074
	601300	Salaries Support Staff	7,878,284
	601301	Salaries SupStf Overtime	6,900
	601302	Salaries Special Consultants	171,994
	601303	Salaries SupStf Student Assist	403,607
	601802	Salaries acad Adjunct 12 Month	5,858
	601814	Salaries SupStf Shift Diff	1,700
	601815	Salaries SupStf Unall Salary	30,273
	601820	Salaries Acad Bonus/Allow/Stip	13,450
	601821	Salaries SupStf Bonus/All/Stip	0
	601823	Salaries SupStf NWS ISA	9,386
	604001	Telephone Usage	453,948
	604090	Other Communications < \$5000	80,000
	606001	Travel In-State	149,449
	606002	Travel Out of State	69,028
	613001	Contractual Services	273,216
	613806	Cont Serv Contractual Services	177,861
	613811	Cont Serv Independent Contract	5,000
	613815	Cont Serv Maintenance Contract	14,070
	616002	Info Tech Hrdwre \$1500 - \$4999	2,158,359
	616003	Info Tech Software < \$5000	207,449
	616802	Info Tech Software > \$5000	347,679
	616805	Info Tech Refresh Prg CB Reim	-437,958
	619001	Equip Other \$1500 - \$4999	2,000
	619002	Equip Instructional < \$5000	11,800
	660001	Postage & Freight	11,475
	660002	Printing	27,520
	660003	SupSrv Other	218,668
	660009	Specialized Training	11,000
	660010	Insurance Premiums	3,591
	660017	Advertising & Promo Publicat	20,500
	660021	Repairs & Maintenance	77,127
	660042	Employee Relocation	400
	660803	SupSrv Furniture < \$5000	13,000
	660805	SupSrv Member Subscriptions	101,415
	660807	SupSrv Permit/License	1,750
	660810	UnallocatedSupSrv Other	1,185,826
	660820	Other Hospitality	13,192
	660834	Other Vehicle Usage	6,498
	660835	Other Rental/Lease Equipment	97,524
	660858	Other Professional Development	93,000
	660859	SupSrv Events	11,925
	660868	Postage & Freight - UPS	7,979
660869	Postage & Freight - Fed Ex	1,240	
660870	SupSrv Central Stores	7,350	
660880	SupSrv Parking CB Reimb	4,300	

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Division	Account	Acct Descr	Total
AA	670000	Tr Out Same CSU fund in 0948	-1,467,913
	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
	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	
AA Total			39,135,817
FAS	601201	Salaries MPP	2,802,327
	601300	Salaries Support Staff	5,667,265
	601301	Salaries SupStf Overtime	165,280
	601303	Salaries SupStf Student Assist	117,990
	601813	Salaries SupStf Post Certific	16,800
	601814	Salaries SupStf Shift Diff	15,600
	601821	Salaries SupStf Bonus/All/Stip	29,400
	603000	Benefits	0
	603804	Benefits Uniform Allowances	11,628
	604001	Telephone Usage	146,857
	604090	Other Communications < \$5000	15,562
	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	4,000
	606001	Travel In-State	158,325
	606002	Travel Out of State	800
	607011	Cap Outlay Minor Cap	1,733,935
	613001	Contractual Services	129,154
	613804	Cont Serv Annual Physical Exam	3,120
	613805	Cont Serv Special Physic Exam	4,935

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Division	Account	Acct Descr	Total
FAS	613806	Cont Serv Contractual Services	232,034
	613809	Cont Serv Landscaping	166,000
	613812	Cont Serv Janitorial	481,650
	613813	Cont Serv Disposal	145,400
	613815	Cont Serv Maintenance Contract	3,700
	616002	Info Tech Hrdwre \$1500 - \$4999	26,022
	616003	Info Tech Software < \$5000	16,070
	616802	Info Tech Software > \$5000	105,900
	616805	Info Tech Refresh Prg CB Reim	4,200
	619001	Equip Other \$1500 - \$4999	11,750
	660001	Postage & Freight	228,310
	660002	Printing	8,147
	660003	SupSrv Other	992,898
	660010	Insurance Premiums	659,200
	660011	Insurance Claims NDI/IDL	202,463
	660017	Advertising & Promo Publicat	1,500
	660019	Litigation Costs	14,080
	660021	Repairs & Maintenance	303,434
	660041	Space Rental	333,312
	660042	Employee Relocation	7,000
	660805	SupSrv Member Subscriptions	39,456
	660807	SupSrv Permit/License	13,167
	660810	UnallocatedSupSrv Other	332,213
	660820	Other Hospitality	1,460
	660834	Other Vehicle Usage	13,000
	660835	Other Rental/Lease Equipment	67,059
	660851	Other Bank Charges	14,500
	660859	SupSrv Events	3,000
	660862	Ins Prem Liab Deduct Recovery	-100,000
	660868	Postage & Freight - UPS	-10,315
	660869	Postage & Freight - Fed Ex	-11,220
	660870	SupSrv Central Stores	-11,080
	660871	Postage & Freight Chargeback	-216,000
660880	SupSrv Parking CB Reimb	-124,315	
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	
FAS Total			17,668,506
PRES	601030	Salaries President	271,068
	601100	Salaries Acad - Serialized	427,132
	601201	Salaries MPP	437,021
	601300	Salaries Support Staff	664,640
	601301	Salaries SupStf Overtime	2,000

**FY 08/09 Budget Submission
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Division	Account	Acct Descr	Total
PRES	601302	Salaries Special Consultants	11,016
	601303	Salaries SupStf Student Assist	18,500
	601802	Salaries acad Adjunct 12 Month	20,400
	601820	Salaries Acad Bonus/Allow/Stip	60,000
	603000	Benefits	334,760
	604001	Telephone Usage	19,120
	606001	Travel In-State	112,400
	606002	Travel Out of State	46,380
	613001	Contractual Services	56,500
	613811	Cont Serv Independent Contract	7,200
	616002	Info Tech Hrdwre \$1500 - \$4999	18,660
	660001	Postage & Freight	3,350
	660002	Printing	15,600
	660003	SupSrv Other	341,755
	660010	Insurance Premiums	8,000
	660017	Advertising & Promo Publicat	2,000
	660021	Repairs & Maintenance	8,600
	660805	SupSrv Member Subscriptions	30,100
	660810	UnallocatedSupSrv Other	169,836
	660820	Other Hospitality	32,000
	660834	Other Vehicle Usage	34,000
	660835	Other Rental/Lease Equipment	3,300
	660858	Other Professional Development	1,250
	660859	SupSrv Events	3,300
	660880	SupSrv Parking CB Reimb	920
PRES Total			3,160,808
SA	601100	Salaries Acad - Serialized	281,509
	601201	Salaries MPP	1,401,958
	601300	Salaries Support Staff	4,251,668
	601302	Salaries Special Consultants	107,810
	601303	Salaries SupStf Student Assist	295,763
	601815	Salaries SupStf Unall Salary	61,903
	601820	Salaries Acad Bonus/Allow/Stip	767
	601823	Salaries SupStf NWS ISA	41,700
	603000	Benefits	323,802
	604001	Telephone Usage	84,654
	605006	Waste Removal Hazardous	600
	606001	Travel In-State	56,800
	606002	Travel Out of State	8,500
	613001	Contractual Services	365,778
	613806	Cont Serv Contractual Services	42,542
	613811	Cont Serv Independent Contract	2,300
	616002	Info Tech Hrdwre \$1500 - \$4999	68,205
	616003	Info Tech Software < \$5000	6,000
	619001	Equip Other \$1500 - \$4999	5,000
	619002	Equip Instructional < \$5000	1,000
	619804	Equip Instructional > \$5000	1,000

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Division	Account	Acct Descr	Total
SA	660001	Postage & Freight	44,415
	660002	Printing	55,460
	660003	SupSrv Other	544,133
	660010	Insurance Premiums	20,000
	660017	Advertising & Promo Publicat	7,000
	660021	Repairs & Maintenance	1,500
	660803	SupSrv Furniture < \$5000	1,000
	660805	SupSrv Member Subscriptions	10,300
	660810	UnallocatedSupSrv Other	846,078
	660820	Other Hospitality	45,750
	660834	Other Vehicle Usage	2,540
	660835	Other Rental/Lease Equipment	24,280
	660837	SupSrv Program	4,000
	660851	Other Bank Charges	4,000
	660858	Other Professional Development	3,000
	660859	SupSrv Events	36,053
	660868	Postage & Freight - UPS	10
	660869	Postage & Freight - Fed Ex	320
	660870	SupSrv Central Stores	516
SA Total			9,059,614
UA	601201	Salaries MPP	895,228
	601300	Salaries Support Staff	382,872
	601303	Salaries SupStf Student Assist	17,500
	601815	Salaries SupStf Unall Salary	30,756
	603000	Benefits	0
	604001	Telephone Usage	22,360
	606001	Travel In-State	22,600
	613001	Contractual Services	40,400
	660001	Postage & Freight	21,200
	660002	Printing	4,700
	660003	SupSrv Other	-20,491
	660017	Advertising & Promo Publicat	10,000
	660805	SupSrv Member Subscriptions	21,160
	660810	UnallocatedSupSrv Other	8,936
	660835	Other Rental/Lease Equipment	10,115
	660858	Other Professional Development	19,250
UA Total			1,486,586
UCWA	601201	Salaries MPP	83,004
	601300	Salaries Support Staff	583,787
	601815	Salaries SupStf Unall Salary	3,398,940
	602001	Work Study On Campus	92,478
	603000	Benefits	20,259,789
	604001	Telephone Usage	12,557
	606001	Travel In-State	96,765
	606002	Travel Out of State	10,725
	609001	Fin Aid State EOP Grant	189,491
	609002	Fin Aid State University Grant	6,242,300

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

Division	Account	Acct Descr	Total
UCWA	609004	Fin Aid State Grad Fellowship	5,000
	613001	Contractual Services	814,840
	616002	Info Tech Hrdwre \$1500 - \$4999	165,400
	616802	Info Tech Software > \$5000	159,996
	660003	SupSrv Other	2,078,895
	660009	Specialized Training	23,250
	660031	FSEOG - State Matching	16,620
	660042	Employee Relocation	500
	660810	UnallocatedSupSrv Other	-658,000
	660820	Other Hospitality	1,000
	660874	Budget - Dept Commitments	-4,281,376
	660880	SupSrv Parking CB Reimb	500
	670000	Tr Out Same CSU fund in 0948	390,166
UCWA Total			29,686,627
Grand Total			100,197,958