

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

Division	Subdivision	Account	Acct Descr	Total		
AA	Academic Resources	601201	Salaries MPP	188,508		
		601300	Salaries Support Staff	285,324		
		601302	Salaries Special Consultants	37,156		
		601303	Salaries SupStf Student Assist	0		
		601820	Salaries Acad Bonus/Allow/Stip	13,450		
		604001	Telephone Usage	6,200		
		606001	Travel In-State	8,425		
		606002	Travel Out of State	3,100		
		616002	Info Tech Hrdwre \$1500 - \$4999	8,920		
		660001	Postage & Freight	350		
		660002	Printing	702		
		660003	SupSrv Other	18,964		
		660017	Advertising & Promo Publicat	900		
		660042	Employee Relocation	400		
		660805	SupSrv Member Subscriptions	320		
		660810	UnallocatedSupSrv Other	5,578		
		660820	Other Hospitality	3,800		
		660834	Other Vehicle Usage	400		
		660835	Other Rental/Lease Equipment	3,250		
		660858	Other Professional Development	12,000		
		660859	SupSrv Events	7,600		
		660880	SupSrv Parking CB Reimb	200		
		601803	Salaries Acad Adjunct Acad Yr	22,900		
		616005	Info Tech Misc < \$1500	1,200		
		Academic Resources Total				629,647
		Academic Senate	601300	Salaries Support Staff	51,108	
	601302		Salaries Special Consultants	5,267		
604001	Telephone Usage		600			
606001	Travel In-State		2,100			
616002	Info Tech Hrdwre \$1500 - \$4999		1,300			
660001	Postage & Freight		50			
660003	SupSrv Other		2,500			
660835	Other Rental/Lease Equipment		1,357			
601803	Salaries Acad Adjunct Acad Yr		102,000			
Academic Senate Total				166,282		
Academic Programs	601201	Salaries MPP	133,008			
	601300	Salaries Support Staff	137,353			
	601302	Salaries Special Consultants	50,521			
	601303	Salaries SupStf Student Assist	7,900			
	604001	Telephone Usage	4,950			
	606001	Travel In-State	4,400			
	613001	Contractual Services	1,476			
	616002	Info Tech Hrdwre \$1500 - \$4999	6,750			
	616003	Info Tech Software < \$5000	0			
	660001	Postage & Freight	1,550			
	660002	Printing	2,200			
	660003	SupSrv Other	52,983			
	660834	Other Vehicle Usage	200			
	660835	Other Rental/Lease Equipment	3,520			
	660859	SupSrv Events	275			
	601803	Salaries Acad Adjunct Acad Yr	201,048			
	601808	Salaries Acad Summer	5,354			
	Academic Programs Total				613,488	
COAS	601100	Salaries Acad - Serialized	11,717,227			
	601201	Salaries MPP	487,358			
	601300	Salaries Support Staff	1,377,016			

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Division	Subdivision	Account	Acct Descr	Total
AA	COAS	601302	Salaries Special Consultants	56,800
		601303	Salaries SupStf Student Assist	23,250
		601815	Salaries SupStf Unall Salary	0
		604001	Telephone Usage	50,000
		616002	Info Tech Hrdwre \$1500 - \$4999	9,290
		660003	SupSrv Other	86,464
		660805	SupSrv Member Subscriptions	20,070
		660810	UnallocatedSupSrv Other	7,181
		660820	Other Hospitality	1,692
		660835	Other Rental/Lease Equipment	37,306
		660858	Other Professional Development	81,000
		660870	SupSrv Central Stores	7,000
		601803	Salaries Acad Adjunct Acad Yr	3,532,777
		601808	Salaries Acad Summer	230,042
		601811	Salaries SupStf Dpt Chair Stip	56,423
660883	SupSrv Other for Courses	53,310		
COAS Total				17,834,206
	COBA	601100	Salaries Acad - Serialized	3,152,707
		601201	Salaries MPP	373,584
		601300	Salaries Support Staff	393,189
		601303	Salaries SupStf Student Assist	3,000
		601823	Salaries SupStf NWS ISA	9,386
		604001	Telephone Usage	28,650
		606001	Travel In-State	1,500
		606002	Travel Out of State	6,228
		613811	Cont Serv Independent Contract	5,000
		660001	Postage & Freight	2,450
		660002	Printing	4,100
		660003	SupSrv Other	20,845
		660017	Advertising & Promo Publicat	2,500
		660805	SupSrv Member Subscriptions	2,500
		660835	Other Rental/Lease Equipment	16,165
		660880	SupSrv Parking CB Reimb	1,700
		601803	Salaries Acad Adjunct Acad Yr	285,342
		601811	Salaries SupStf Dpt Chair Stip	32,668
660819	Faculty Relocation	6,000		
COBA Total				4,347,514
	COE	601100	Salaries Acad - Serialized	2,303,537
		601201	Salaries MPP	348,108
		601300	Salaries Support Staff	686,809
		601302	Salaries Special Consultants	12,000
		601303	Salaries SupStf Student Assist	16,000
		604001	Telephone Usage	32,000
		606001	Travel In-State	31,000
		606002	Travel Out of State	15,000
		613001	Contractual Services	267,500
		613806	Cont Serv Contractual Services	20,000
		616002	Info Tech Hrdwre \$1500 - \$4999	1,500
		619001	Equip Other \$1500 - \$4999	2,000
		619002	Equip Instructional < \$5000	9,000
		660001	Postage & Freight	1,000
		660002	Printing	10,500
		660003	SupSrv Other	69,800
		660805	SupSrv Member Subscriptions	27,000
		660820	Other Hospitality	2,500
660835	Other Rental/Lease Equipment	10,000		

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Division	Subdivision	Account	Acct Descr	Total	
AA	COE	660859	SupSrv Events	3,000	
		660880	SupSrv Parking CB Reimb	1,500	
		601803	Salaries Acad Adjunct Acad Yr	444,503	
		601808	Salaries Acad Summer	202,000	
		613803	Cont Serv Master Teacher Cont	75,000	
		616005	Info Tech Misc < \$1500	4,500	
		660818	Employee Recruitment	5,000	
		660819	Faculty Relocation	6,000	
	COE Total				4,606,757
	Global Ed		601201	Salaries MPP	122,472
			601300	Salaries Support Staff	63,162
			601303	Salaries SupStf Student Assist	5,000
			601815	Salaries SupStf Unall Salary	27,918
			604001	Telephone Usage	3,500
			606001	Travel In-State	1,000
			606002	Travel Out of State	25,000
			616002	Info Tech Hrdwre \$1500 - \$4999	2,200
			660001	Postage & Freight	5,500
			660002	Printing	1,393
			660003	SupSrv Other	5,000
			660017	Advertising & Promo Publicat	10,000
			660805	SupSrv Member Subscriptions	1,520
660807			SupSrv Permit/License	1,750	
660834			Other Vehicle Usage	100	
660835			Other Rental/Lease Equipment	2,225	
660869			Postage & Freight - Fed Ex	250	
660870			SupSrv Central Stores	250	
660806	SupSrv Mini Grants	4,510			
Global Ed Total				282,750	
IITS		601201	Salaries MPP	717,120	
		601300	Salaries Support Staff	3,402,689	
		601301	Salaries SupStf Overtime	5,900	
		601303	Salaries SupStf Student Assist	177,784	
		601815	Salaries SupStf Unall Salary	2,355	
		601821	Salaries SupStf Bonus/All/Stip	0	
		604001	Telephone Usage	281,892	
		604090	Other Communications < \$5000	80,000	
		606001	Travel In-State	48,473	
		606002	Travel Out of State	4,500	
		613806	Cont Serv Contractual Services	110,643	
		616002	Info Tech Hrdwre \$1500 - \$4999	2,098,509	
		616003	Info Tech Software < \$5000	195,549	
		616802	Info Tech Software > \$5000	347,679	
		616805	Info Tech Refresh Prg CB Reim	-437,958	
		660001	Postage & Freight	100	
		660003	SupSrv Other	-78,238	
		660010	Insurance Premiums	3,591	
		660021	Repairs & Maintenance	21,000	
		660803	SupSrv Furniture < \$5000	13,000	
		660805	SupSrv Member Subscriptions	7,600	
		660810	UnallocatedSupSrv Other	53,046	
		660834	Other Vehicle Usage	1,550	
		660835	Other Rental/Lease Equipment	10,992	
		660869	Postage & Freight - Fed Ex	20	
		660880	SupSrv Parking CB Reimb	300	
		670000	Tr Out Same CSU fund in 0948	-1,467,913	

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Division	Subdivision	Account	Acct Descr	Total	
AA	IITS	604801	Telephone CB Reimbursement	-820,000	
		616005	Info Tech Misc < \$1500	250,500	
		616809	Info Tech Misc CB Reimb	-459,545	
		616810	Info Tech Hardware > \$5000	-58,771	
		616812	Info Tech Repairs & Maint	219,046	
		660090	Other Expenses	2,500	
		660818	Employee Recruitment	1,500	
		616804	Info Tech Comp Hdwrc CB Reimb	-364,283	
	IITS Total				4,371,130
	Library	601100	Salaries Acad - Serialized	969,109	
		601201	Salaries MPP	289,408	
		601300	Salaries Support Staff	1,102,678	
		601303	Salaries SupStf Student Assist	168,173	
		601802	Salaries acad Adjunct 12 Month	5,858	
		601814	Salaries SupStf Shift Diff	1,700	
		604001	Telephone Usage	33,274	
		606001	Travel In-State	23,485	
		606002	Travel Out of State	15,200	
		613001	Contractual Services	1,240	
		613806	Cont Serv Contractual Services	47,218	
		613815	Cont Serv Maintenance Contract	14,070	
		616002	Info Tech Hrdwre \$1500 - \$4999	15,190	
616003		Info Tech Software < \$5000	11,900		
660001		Postage & Freight	-1,000		
660002		Printing	1,100		
660003		SupSrv Other	19,800		
660009		Specialized Training	11,000		
660017		Advertising & Promo Publicat	800		
660021		Repairs & Maintenance	54,685		
660805		SupSrv Member Subscriptions	495		
660810		UnallocatedSupSrv Other	765		
660834		Other Vehicle Usage	4,248		
660835		Other Rental/Lease Equipment	9,009		
660859		SupSrv Events	-1,000		
660868		Postage & Freight - UPS	7,859		
660869		Postage & Freight - Fed Ex	950		
660880		SupSrv Parking CB Reimb	500		
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		
616812	Info Tech Repairs & Maint	400			
660804	SupSrv Honorariums	2,250			
660808	SupSrv Protective Clothing	427			
660819	Faculty Relocation	3,583			
Library Total				3,595,696	
Provost	601100	Salaries Acad - Serialized	0		
	601201	Salaries MPP	294,384		
	601300	Salaries Support Staff	108,084		
	601302	Salaries Special Consultants	4,250		
	604001	Telephone Usage	4,300		
	606001	Travel In-State	5,075		
	660001	Postage & Freight	100		
	660002	Printing	225		
660003	SupSrv Other	4,300			

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Division	Subdivision	Account	Acct Descr	Total	
AA	Provost	660017	Advertising & Promo Publicat	6,000	
		660021	Repairs & Maintenance	1,442	
		660805	SupSrv Member Subscriptions	7,700	
		660810	UnallocatedSupSrv Other	1,171,244	
		660859	SupSrv Events	450	
		660868	Postage & Freight - UPS	100	
		660870	SupSrv Central Stores	100	
		660880	SupSrv Parking CB Reimb	100	
	Provost Total				1,607,854
	RGSIP		601100	Salaries Acad - Serialized	133,500
			601300	Salaries Support Staff	43,868
			601301	Salaries SupStf Overtime	1,000
			601303	Salaries SupStf Student Assist	2,500
			604001	Telephone Usage	1,220
			606001	Travel In-State	4,491
			616002	Info Tech Hrdwre \$1500 - \$4999	2,000
			660001	Postage & Freight	800
			660002	Printing	3,300
			660003	SupSrv Other	9,250
			660017	Advertising & Promo Publicat	300
			660805	SupSrv Member Subscriptions	9,410
			660820	Other Hospitality	4,800
660859			SupSrv Events	1,200	
601803			Salaries Acad Adjunct Acad Yr	20,400	
660806	SupSrv Mini Grants	72,247			
RGSIP Total				310,286	
Nursing		601100	Salaries Acad - Serialized	30,157	
		601201	Salaries MPP	128,124	
		601300	Salaries Support Staff	227,004	
		601303	Salaries SupStf Student Assist	0	
		604001	Telephone Usage	7,362	
		606001	Travel In-State	2,500	
		616002	Info Tech Hrdwre \$1500 - \$4999	12,700	
		619002	Equip Instructional < \$5000	2,800	
		660001	Postage & Freight	250	
		660002	Printing	2,000	
		660003	SupSrv Other	5,600	
		660805	SupSrv Member Subscriptions	4,500	
		660810	UnallocatedSupSrv Other	-51,988	
		660835	Other Rental/Lease Equipment	3,700	
		660868	Postage & Freight - UPS	20	
		660869	Postage & Freight - Fed Ex	20	
		601803	Salaries Acad Adjunct Acad Yr	219,388	
		601808	Salaries Acad Summer	125,245	
Nursing Total				719,382	
Strategic Planning		601302	Salaries Special Consultants	6,000	
		606001	Travel In-State	17,000	
		613001	Contractual Services	3,000	
		660001	Postage & Freight	325	
		660002	Printing	2,000	
		660003	SupSrv Other	1,400	
		660805	SupSrv Member Subscriptions	20,300	
		660820	Other Hospitality	400	
660859	SupSrv Events	400			
Strategic Planning Total				50,825	
AA Total				39,135,817	

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Division	Subdivision	Account	Acct Descr	Total		
FAS	BFS	601201	Salaries MPP	543,576		
		601300	Salaries Support Staff	1,760,421		
		601301	Salaries SupStf Overtime	16,300		
		601303	Salaries SupStf Student Assist	49,000		
		603000	Benefits	0		
		604001	Telephone Usage	29,750		
		606001	Travel In-State	50,975		
		613001	Contractual Services	2,000		
		613805	Cont Serv Special Physic Exam	1,000		
		613806	Cont Serv Contractual Services	47,200		
		613815	Cont Serv Maintenance Contract	3,700		
		616002	Info Tech Hrdwre \$1500 - \$4999	1,000		
		616802	Info Tech Software > \$5000	12,000		
		619001	Equip Other \$1500 - \$4999	350		
		660001	Postage & Freight	225,300		
		660002	Printing	2,300		
		660003	SupSrv Other	-61,086		
		660021	Repairs & Maintenance	6,700		
		660805	SupSrv Member Subscriptions	1,975		
		660810	UnallocatedSupSrv Other	17,614		
		660834	Other Vehicle Usage	6,300		
		660835	Other Rental/Lease Equipment	4,000		
		660851	Other Bank Charges	14,500		
		660868	Postage & Freight - UPS	-10,500		
		660869	Postage & Freight - Fed Ex	-11,920		
		660870	SupSrv Central Stores	-11,200		
		660871	Postage & Freight Chargeback	-216,000		
		BFS Total				2,485,255
			Campus Enterprises	601201	Salaries MPP	64,260
			601300	Salaries Support Staff	127,800	
			601303	Salaries SupStf Student Assist	4,000	
		603000	Benefits	0		
		604001	Telephone Usage	2,977		
		606001	Travel In-State	3,500		
		616002	Info Tech Hrdwre \$1500 - \$4999	6,500		
		616805	Info Tech Refresh Prg CB Reim	4,200		
		660001	Postage & Freight	50		
		660002	Printing	100		
		660003	SupSrv Other	3,200		
		660805	SupSrv Member Subscriptions	610		
		660810	UnallocatedSupSrv Other	1,058		
Campus Enterprises Total				218,255		
	FDM	601201	Salaries MPP	798,662		
		601300	Salaries Support Staff	2,065,356		
		601301	Salaries SupStf Overtime	42,400		
		601303	Salaries SupStf Student Assist	30,050		
		601821	Salaries SupStf Bonus/All/Stip	3,000		
		603000	Benefits	0		
		604001	Telephone Usage	59,565		
		605001	Electricity	1,464,746		
		605002	Gas	283,589		
		605003	Oil	1,688		
		605004	Water	126,682		
		605005	Sewage	125,223		
		606001	Travel In-State	42,450		
		606002	Travel Out of State	800		

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Division	Subdivision	Account	Acct Descr	Total	
FAS	FDM	607011	Cap Outlay Minor Cap	1,733,935	
		613001	Contractual Services	49,939	
		613805	Cont Serv Special Physic Exam	435	
		613806	Cont Serv Contractual Services	158,000	
		613809	Cont Serv Landscaping	166,000	
		613812	Cont Serv Janitorial	481,650	
		613813	Cont Serv Disposal	145,400	
		616002	Info Tech Hrdwre \$1500 - \$4999	12,800	
		616802	Info Tech Software > \$5000	86,700	
		619001	Equip Other \$1500 - \$4999	10,400	
		660001	Postage & Freight	780	
		660002	Printing	1,100	
		660003	SupSrv Other	1,442,484	
		660017	Advertising & Promo Publicat	1,000	
		660021	Repairs & Maintenance	228,420	
		660041	Space Rental	333,312	
		660805	SupSrv Member Subscriptions	3,200	
		660807	SupSrv Permit/License	1,500	
		660810	UnallocatedSupSrv Other	4,724	
		660820	Other Hospitality	400	
		660834	Other Vehicle Usage	-53,000	
		660835	Other Rental/Lease Equipment	54,400	
		660880	SupSrv Parking CB Reimb	-124,315	
		FDM Total			
		HRRM	601201	Salaries MPP	719,845
			601300	Salaries Support Staff	701,134
			601303	Salaries SupStf Student Assist	23,940
			603000	Benefits	0
			604001	Telephone Usage	27,172
			604090	Other Communications < \$5000	562
			605006	Waste Removal Hazardous	4,000
			606001	Travel In-State	19,900
			613001	Contractual Services	66,025
			613804	Cont Serv Annual Physical Exam	3,120
			613805	Cont Serv Special Physic Exam	1,500
			613806	Cont Serv Contractual Services	26,834
			616002	Info Tech Hrdwre \$1500 - \$4999	1,000
			616003	Info Tech Software < \$5000	13,070
			619001	Equip Other \$1500 - \$4999	1,000
			660001	Postage & Freight	1,270
			660002	Printing	2,772
			660003	SupSrv Other	190,265
			660010	Insurance Premiums	659,200
			660011	Insurance Claims NDI/IDL	202,463
			660017	Advertising & Promo Publicat	500
	660019		Litigation Costs	14,080	
	660021		Repairs & Maintenance	8,081	
	660042		Employee Relocation	7,000	
	660805		SupSrv Member Subscriptions	5,726	
	660807		SupSrv Permit/License	11,667	
	660820		Other Hospitality	1,060	
	660834		Other Vehicle Usage	900	
	660835		Other Rental/Lease Equipment	3,918	
	660862		Ins Prem Liab Deduct Recovery	-100,000	
	660868		Postage & Freight - UPS	185	
	660869	Postage & Freight - Fed Ex	700		

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Division	Subdivision	Account	Acct Descr	Total	
FAS	HRRM	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	
	HRRM Total				3,308,494
	Univ Police		601201	Salaries MPP	407,976
			601300	Salaries Support Staff	837,186
			601301	Salaries SupStf Overtime	106,580
			601813	Salaries SupStf Post Certific	16,800
			601814	Salaries SupStf Shift Diff	15,600
			601821	Salaries SupStf Bonus/All/Stip	26,400
			603804	Benefits Uniform Allowances	11,628
			604001	Telephone Usage	21,508
			604090	Other Communications < \$5000	15,000
			606001	Travel In-State	27,500
			613001	Contractual Services	11,190
			613805	Cont Serv Special Physic Exam	2,000
			616003	Info Tech Software < \$5000	3,000
			616802	Info Tech Software > \$5000	7,200
			660001	Postage & Freight	610
			660002	Printing	1,875
			660003	SupSrv Other	46,574
			660021	Repairs & Maintenance	60,233
			660805	SupSrv Member Subscriptions	995
			660834	Other Vehicle Usage	58,800
	660870	SupSrv Central Stores	120		
	Univ Police Total				1,678,775
	VPFAS		601201	Salaries MPP	268,008
			601300	Salaries Support Staff	175,368
			601303	Salaries SupStf Student Assist	11,000
603000			Benefits	0	
604001			Telephone Usage	5,885	
606001			Travel In-State	14,000	
616002			Info Tech Hrdwre \$1500 - \$4999	4,722	
660001			Postage & Freight	300	
660003			SupSrv Other	-628,539	
660805			SupSrv Member Subscriptions	26,950	
660810			UnallocatedSupSrv Other	308,817	
660835			Other Rental/Lease Equipment	4,741	
660859			SupSrv Events	3,000	
VPFAS Total				194,252	
FAS Total				17,668,506	
PRES	President	601030	Salaries President	271,068	
		601201	Salaries MPP	279,132	
		601300	Salaries Support Staff	474,328	
		601301	Salaries SupStf Overtime	2,000	
		601303	Salaries SupStf Student Assist	18,500	
		601802	Salaries acad Adjunct 12 Month	20,400	
		601820	Salaries Acad Bonus/Allow/Stip	60,000	
		604001	Telephone Usage	13,120	
		606001	Travel In-State	29,400	
		606002	Travel Out of State	18,000	
		613001	Contractual Services	56,500	

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Division	Subdivision	Account	Acct Descr	Total	
PRES	President	616002	Info Tech Hrdwre \$1500 - \$4999	7,200	
		660001	Postage & Freight	1,750	
		660002	Printing	15,000	
		660003	SupSrv Other	85,640	
		660017	Advertising & Promo Publicat	2,000	
		660021	Repairs & Maintenance	8,600	
		660805	SupSrv Member Subscriptions	30,000	
		660810	UnallocatedSupSrv Other	169,836	
		660820	Other Hospitality	32,000	
		660834	Other Vehicle Usage	20,000	
		660858	Other Professional Development	1,250	
		660859	SupSrv Events	3,300	
		President Total			
	Athletics	601100	Salaries Acad - Serialized	427,132	
		601201	Salaries MPP	157,889	
		601300	Salaries Support Staff	190,312	
		601302	Salaries Special Consultants	11,016	
		603000	Benefits	334,760	
		604001	Telephone Usage	6,000	
		606001	Travel In-State	83,000	
		606002	Travel Out of State	28,380	
		613811	Cont Serv Independent Contract	7,200	
		616002	Info Tech Hrdwre \$1500 - \$4999	11,460	
		660001	Postage & Freight	1,600	
		660002	Printing	600	
		660003	SupSrv Other	256,115	
		660010	Insurance Premiums	8,000	
		660805	SupSrv Member Subscriptions	100	
		660810	UnallocatedSupSrv Other	0	
660834	Other Vehicle Usage	14,000			
660835	Other Rental/Lease Equipment	3,300			
660880	SupSrv Parking CB Reimb	920			
Athletics Total				1,541,784	
PRES Total				3,160,808	
SA	EMS	601201	Salaries MPP	474,637	
		601300	Salaries Support Staff	1,856,095	
		601303	Salaries SupStf Student Assist	126,029	
		601815	Salaries SupStf Unall Salary	34,682	
		603000	Benefits	0	
		604001	Telephone Usage	33,060	
		606001	Travel In-State	27,500	
		613001	Contractual Services	26,500	
		616002	Info Tech Hrdwre \$1500 - \$4999	21,605	
		619001	Equip Other \$1500 - \$4999	5,000	
		660001	Postage & Freight	37,500	
		660002	Printing	21,200	
		660003	SupSrv Other	-4,942	
		660017	Advertising & Promo Publicat	5,000	
		660805	SupSrv Member Subscriptions	2,300	
		660810	UnallocatedSupSrv Other	115,084	
		660820	Other Hospitality	5,000	
		660834	Other Vehicle Usage	2,000	
		660835	Other Rental/Lease Equipment	10,000	
	660859	SupSrv Events	28,453		
EMS Total				2,826,703	
SASS		601100	Salaries Acad - Serialized	60,769	

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

Division	Subdivision	Account	Acct Descr	Total	
SA	SASS	601201	Salaries MPP	422,020	
		601300	Salaries Support Staff	1,269,595	
		601302	Salaries Special Consultants	21,960	
		601303	Salaries SupStf Student Assist	125,234	
		601815	Salaries SupStf Unall Salary	949	
		601820	Salaries Acad Bonus/Allow/Stip	767	
		601823	Salaries SupStf NWS ISA	41,700	
		604001	Telephone Usage	28,813	
		606001	Travel In-State	7,600	
		613001	Contractual Services	339,278	
		613806	Cont Serv Contractual Services	15,542	
		616002	Info Tech Hrdwre \$1500 - \$4999	10,300	
		660001	Postage & Freight	2,715	
		660002	Printing	1,760	
		660003	SupSrv Other	123,993	
		660810	UnallocatedSupSrv Other	242,347	
		660820	Other Hospitality	1,550	
		660834	Other Vehicle Usage	540	
		660835	Other Rental/Lease Equipment	8,080	
		660868	Postage & Freight - UPS	10	
		660869	Postage & Freight - Fed Ex	320	
		660870	SupSrv Central Stores	516	
		SASS Total			
		SDS	601100	Salaries Acad - Serialized	220,740
			601201	Salaries MPP	330,401
			601300	Salaries Support Staff	1,038,798
			601302	Salaries Special Consultants	85,850
			601303	Salaries SupStf Student Assist	36,000
			601815	Salaries SupStf Unall Salary	1,742
			603000	Benefits	323,802
			604001	Telephone Usage	19,981
			605006	Waste Removal Hazardous	600
			606001	Travel In-State	15,500
			606002	Travel Out of State	2,500
			613806	Cont Serv Contractual Services	27,000
			613811	Cont Serv Independent Contract	2,300
			616002	Info Tech Hrdwre \$1500 - \$4999	36,300
			616003	Info Tech Software < \$5000	6,000
			619002	Equip Instructional < \$5000	1,000
			619804	Equip Instructional > \$5000	1,000
			660001	Postage & Freight	4,200
			660002	Printing	32,500
			660003	SupSrv Other	235,042
	660010		Insurance Premiums	20,000	
	660017		Advertising & Promo Publicat	2,000	
	660021		Repairs & Maintenance	1,500	
	660803		SupSrv Furniture < \$5000	1,000	
	660805		SupSrv Member Subscriptions	4,100	
	660810		UnallocatedSupSrv Other	473,355	
	660820		Other Hospitality	39,200	
	660835		Other Rental/Lease Equipment	4,000	
	660837		SupSrv Program	4,000	
	660851	Other Bank Charges	4,000		
	660858	Other Professional Development	3,000		
	660859	SupSrv Events	7,600		
SDS Total				2,985,011	

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

Division	Subdivision	Account	Acct Descr	Total		
SA	STAFF	601201	Salaries MPP	174,900		
		601300	Salaries Support Staff	87,180		
		601303	Salaries SupStf Student Assist	8,500		
		601815	Salaries SupStf Unall Salary	24,530		
		604001	Telephone Usage	2,800		
		606001	Travel In-State	6,200		
		606002	Travel Out of State	6,000		
		660003	SupSrv Other	190,040		
		660805	SupSrv Member Subscriptions	3,900		
		660810	UnallocatedSupSrv Other	15,292		
		660835	Other Rental/Lease Equipment	2,200		
STAFF Total				521,542		
SA Total				9,059,614		
UA	Univ. Advancement	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		
Univ. Advancement Total				1,486,586		
UA Total				1,486,586		
UCWA	CMS	601201	Salaries MPP	83,004		
		601300	Salaries Support Staff	583,787		
		603000	Benefits	0		
		604001	Telephone Usage	12,557		
		606001	Travel In-State	96,765		
		606002	Travel Out of State	10,725		
		613001	Contractual Services	814,840		
		616002	Info Tech Hrdwre \$1500 - \$4999	165,400		
		616802	Info Tech Software > \$5000	159,996		
		660003	SupSrv Other	-474,763		
		660009	Specialized Training	23,250		
		660042	Employee Relocation	500		
		660810	UnallocatedSupSrv Other	0		
		660820	Other Hospitality	1,000		
		660880	SupSrv Parking CB Reimb	500		
		670000	Tr Out Same CSU fund in 0948	390,166		
		CMS Total				1,867,727
		CWA		601815	Salaries SupStf Unall Salary	3,398,940
				602001	Work Study On Campus	92,478
			603000	Benefits	20,259,789	
		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		
		660003	SupSrv Other	34,968		
		660031	FSEOG - State Matching	16,620		

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

Division	Subdivision	Account	Acct Descr	Total
UCWA	CWA	660810	UnallocatedSupSrv Other	-658,000
		660874	Budget - Dept Commitments	-4,281,376
	CWA Total			25,300,210
	Univ Rsrv	660003	SupSrv Other	2,518,690
	Univ Rsrv Total			2,518,690
UCWA Total				29,686,627
Grand Total				100,197,958