

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

Division	Subdivision	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total	
AA	Academic Resources	601201	Salaries MPP					-22,500		211,008		188,508	
		601300	Salaries Support Staff					-3,636			288,960		285,324
		601302	Salaries Special Consultants							37,156			37,156
		601303	Salaries SupStf Student Assist					-2,500			2,500		0
		601820	Salaries Acad Bonus/Allow/Stip							13,450			13,450
		604001	Telephone Usage								6,200		6,200
		606001	Travel In-State							200	8,225		8,425
		606002	Travel Out of State								3,100		3,100
		616002	Info Tech Hrdwre \$1500 - \$4999							4,000	4,920		8,920
		660001	Postage & Freight								350		350
		660002	Printing							138	564		702
		660003	SupSrv Other							16,364	2,600		18,964
		660017	Advertising & Promo Publicat							900			900
		660042	Employee Relocation							400			400
		660805	SupSrv Member Subscriptions							320			320
		660810	UnallocatedSupSrv Other									5,578	5,578
		660820	Other Hospitality							3,800			3,800
		660834	Other Vehicle Usage							400			400
		660835	Other Rental/Lease Equipment									3,250	3,250
		660858	Other Professional Development									12,000	12,000
		660859	SupSrv Events							3,900	3,700		7,600
		660880	SupSrv Parking CB Reimb							200			200
		601803	Salaries Acad Adjunct Acad Yr							22,900			22,900
		616005	Info Tech Misc < \$1500									1,200	1,200
	<b>Academic Resources Total</b>							<b>-2,500</b>	<b>-26,136</b>	<b>104,128</b>	<b>554,155</b>		<b>629,647</b>
	Academic Senate	601300	Salaries Support Staff								51,108		51,108
		601302	Salaries Special Consultants								5,267		5,267
		604001	Telephone Usage								600		600
		606001	Travel In-State					-1,900			4,000		2,100
		616002	Info Tech Hrdwre \$1500 - \$4999								1,300		1,300
		660001	Postage & Freight								50		50
		660003	SupSrv Other								2,500		2,500
		660835	Other Rental/Lease Equipment								1,357		1,357
	601803	Salaries Acad Adjunct Acad Yr									102,000	102,000	
<b>Academic Senate Total</b>							<b>-1,900</b>			<b>168,182</b>		<b>166,282</b>	
Academic Programs	601201	Salaries MPP								133,008		133,008	
	601300	Salaries Support Staff					-6,425	-26,719				137,353	
	601302	Salaries Special Consultants							50,521			50,521	
	601303	Salaries SupStf Student Assist							7,900			7,900	
	604001	Telephone Usage								4,950		4,950	
	606001	Travel In-State							4,400			4,400	
	613001	Contractual Services							1,476			1,476	
	616002	Info Tech Hrdwre \$1500 - \$4999							6,750			6,750	
	616003	Info Tech Software < \$5000					-2,002		2,002			0	
	660001	Postage & Freight							1,550			1,550	
	660002	Printing							2,200			2,200	
	660003	SupSrv Other						-13,098	66,081			52,983	
	660834	Other Vehicle Usage							200			200	
	660835	Other Rental/Lease Equipment								3,520		3,520	
	660859	SupSrv Events							275			275	
	601803	Salaries Acad Adjunct Acad Yr							201,048			201,048	
601808	Salaries Acad Summer							5,354			5,354		
<b>Academic Programs Total</b>							<b>-21,525</b>	<b>-26,719</b>	<b>349,757</b>	<b>311,975</b>		<b>613,488</b>	
COAS	601100	Salaries Acad - Serialized						-760,342	14,533	12,463,036		11,717,227	
	601201	Salaries MPP							324,938	162,420		487,358	
	601300	Salaries Support Staff							618,635	758,381		1,377,016	
	601302	Salaries Special Consultants								56,800		56,800	
	601303	Salaries SupStf Student Assist								23,250		23,250	
	601815	Salaries SupStf Unall Salary							-67,791		67,791	0	
	604001	Telephone Usage								50,000		50,000	
	616002	Info Tech Hrdwre \$1500 - \$4999								9,290		9,290	
	660003	SupSrv Other						-34,386	110,850	10,000		86,464	
	660805	SupSrv Member Subscriptions							20,070			20,070	
	660810	UnallocatedSupSrv Other							5,367	1,814		7,181	
	660820	Other Hospitality							1,692			1,692	
	660835	Other Rental/Lease Equipment							2,561	34,745		37,306	
	660858	Other Professional Development							81,000			81,000	
	660870	SupSrv Central Stores							7,000			7,000	
	601803	Salaries Acad Adjunct Acad Yr						-462,220	1,960,823	2,034,174		3,532,777	
	601808	Salaries Acad Summer							230,042			230,042	
	601811	Salaries SupStf Dpt Chair Stip									56,423	56,423	
	660883	SupSrv Other for Courses									53,310	53,310	
	<b>COAS Total</b>							<b>-496,606</b>	<b>-828,133</b>	<b>3,400,761</b>	<b>15,758,184</b>		<b>17,834,206</b>
COBA	601100	Salaries Acad - Serialized						-262,371	15,182	3,399,896		3,152,707	
	601201	Salaries MPP								373,584		373,584	
	601300	Salaries Support Staff							92,889	300,300		393,189	
	601303	Salaries SupStf Student Assist								3,000		3,000	
	601823	Salaries SupStf NWS ISA							9,386			9,386	
	604001	Telephone Usage								28,650		28,650	
606001	Travel In-State							1,500			1,500		

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Division	Subdivision	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total			
AA	COBA	606002	Travel Out of State						6,228			6,228			
		613811	Cont Serv Independent Contract						5,000				5,000		
		660001	Postage & Freight						2,450				2,450		
		660002	Printing						4,100				4,100		
		660003	SupSrv Other					-1,044	21,889				20,845		
		660017	Advertising & Promo Publicat						2,500				2,500		
		660805	SupSrv Member Subscriptions						2,500				2,500		
		660835	Other Rental/Lease Equipment						5,675	10,490				16,165	
		660880	SupSrv Parking CB Reimb						1,700					1,700	
		601803	Salaries Acad Adjunct Acad Yr					-158,340	183,120		260,562			285,342	
		601811	Salaries SupStf Dpt Chair Stip						32,668					32,668	
		660819	Faculty Relocation						6,000					6,000	
		<b>COBA Total</b>							<b>-159,384</b>	<b>-262,371</b>	<b>392,787</b>	<b>4,376,482</b>		<b>4,347,514</b>	
		COE		601100	Salaries Acad - Serialized				-48,000	-686,839		3,038,376		2,303,537	
				601201	Salaries MPP					-98,124		446,232		348,108	
				601300	Salaries Support Staff							686,809			686,809
				601302	Salaries Special Consultants						12,000				12,000
				601303	Salaries SupStf Student Assist							16,000			16,000
				604001	Telephone Usage							32,000			32,000
	606001			Travel In-State							31,000			31,000	
606002	Travel Out of State									15,000			15,000		
613001	Contractual Services								97,500	170,000			267,500		
613806	Cont Serv Contractual Services									20,000			20,000		
616002	Info Tech Hrdwre \$1500 - \$4999									1,500			1,500		
619001	Equip Other \$1500 - \$4999								2,000				2,000		
619002	Equip Instructional < \$5000								9,000				9,000		
660001	Postage & Freight									1,000			1,000		
660002	Printing									10,500			10,500		
660003	SupSrv Other							-13,000	82,800				69,800		
660805	SupSrv Member Subscriptions									27,000			27,000		
660820	Other Hospitality									2,500			2,500		
660835	Other Rental/Lease Equipment									10,000			10,000		
660859	SupSrv Events								3,000				3,000		
660880	SupSrv Parking CB Reimb						1,500				1,500				
601803	Salaries Acad Adjunct Acad Yr						220,286	224,217			444,503				
601808	Salaries Acad Summer						50,500	151,500			202,000				
613803	Cont Serv Master Teacher Cont							75,000			75,000				
616005	Info Tech Misc < \$1500						4,500				4,500				
660818	Employee Recruitment						5,000				5,000				
660819	Faculty Relocation						6,000				6,000				
<b>COE Total</b>							<b>-61,000</b>	<b>-784,963</b>	<b>496,586</b>	<b>4,956,134</b>		<b>4,606,757</b>			
Global Ed		601201	Salaries MPP							122,472		122,472			
		601300	Salaries Support Staff					-27,918		91,080		63,162			
		601303	Salaries SupStf Student Assist						5,000				5,000		
		601815	Salaries SupStf Unall Salary						27,918				27,918		
		604001	Telephone Usage							3,500			3,500		
		606001	Travel In-State							1,000			1,000		
		606002	Travel Out of State						20,000	5,000			25,000		
		616002	Info Tech Hrdwre \$1500 - \$4999							2,200			2,200		
		660001	Postage & Freight						5,000	500			5,500		
		660002	Printing						1,393				1,393		
		660003	SupSrv Other							5,000			5,000		
		660017	Advertising & Promo Publicat						10,000				10,000		
		660805	SupSrv Member Subscriptions							1,520			1,520		
		660807	SupSrv Permit/License						1,750				1,750		
		660834	Other Vehicle Usage							100			100		
		660835	Other Rental/Lease Equipment							2,225			2,225		
		660869	Postage & Freight - Fed Ex							250			250		
		660870	SupSrv Central Stores							250			250		
		660806	SupSrv Mini Grants							4,510			4,510		
		<b>Global Ed Total</b>								<b>-27,918</b>	<b>71,061</b>	<b>239,607</b>		<b>282,750</b>	
IITS		601201	Salaries MPP							717,120		717,120			
		601300	Salaries Support Staff					-87,663	827,936	2,662,416			3,402,689		
		601301	Salaries SupStf Overtime						5,900				5,900		
		601303	Salaries SupStf Student Assist						118,704	59,080			177,784		
		601815	Salaries SupStf Unall Salary							2,355			2,355		
		601821	Salaries SupStf Bonus/All/Stip					-1,000	1,000				0		
		604001	Telephone Usage						226,032	55,860			281,892		
		604090	Other Communications < \$5000						80,000				80,000		
		606001	Travel In-State						4,800	43,673			48,473		
		606002	Travel Out of State						2,700	1,800			4,500		
		613806	Cont Serv Contractual Services						110,643				110,643		
		616002	Info Tech Hrdwre \$1500 - \$4999						412,350	1,686,159			2,098,509		
		616003	Info Tech Software < \$5000						168,500	27,049			195,549		
		616802	Info Tech Software > \$5000						103,053	244,626			347,679		
		616805	Info Tech Refresh Prg CB Reim						-437,958				-437,958		
		660001	Postage & Freight							100			100		
		660003	SupSrv Other						-90,838	12,600			-78,238		
		660010	Insurance Premiums							3,591			3,591		
		660021	Repairs & Maintenance							21,000			21,000		

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Division	Subdivision	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total	
AA	IITS	660803	SupSrv Furniture < \$5000						13,000			13,000	
		660805	SupSrv Member Subscriptions						500	7,100		7,600	
		660810	UnallocatedSupSrv Other						15,290	37,756		53,046	
		660834	Other Vehicle Usage						1,550			1,550	
		660835	Other Rental/Lease Equipment						7,292	3,700		10,992	
		660869	Postage & Freight - Fed Ex						20			20	
		660880	SupSrv Parking CB Reimb						300			300	
		670000	Tr Out Same CSU fund in 0948						-1,467,913				-1,467,913
		604801	Telephone CB Reimbursement							-820,000			-820,000
		616005	Info Tech Misc < \$1500							250,500			250,500
		616809	Info Tech Misc CB Reimb						-632,269	172,724			-459,545
		616810	Info Tech Hardware > \$5000						-85,771	15,000	12,000		-58,771
		616812	Info Tech Repairs & Maint							173,800	45,246		219,046
		660090	Other Expenses							2,500			2,500
		660818	Employee Recruitment							1,500			1,500
616804	Info Tech Comp Hdwr CB Reimb										-364,283		
<b>IITS Total</b>								<b>-3,080,032</b>	<b>-87,663</b>	<b>1,929,194</b>	<b>5,609,631</b>	<b>4,371,130</b>	
	Library	601100	Salaries Acad - Serialized									969,109	
		601201	Salaries MPP						-3,083	972,192		969,109	
		601300	Salaries Support Staff						-25,258	72,614	242,052	289,408	
		601303	Salaries SupStf Student Assist						-20,576	128	1,123,126	1,102,678	
		601802	Salaries acad Adjunct 12 Month							194,521		168,173	
		601814	Salaries SupStf Shift Diff							5,858		5,858	
		604001	Telephone Usage							1,700		1,700	
		606001	Travel In-State								33,274	33,274	
		606002	Travel Out of State							23,485		23,485	
		613001	Contractual Services							15,200		15,200	
		613806	Cont Serv Contractual Services							1,240		1,240	
		613815	Cont Serv Maintenance Contract							47,218		47,218	
		616002	Info Tech Hrdwre \$1500 - \$4999							14,070		14,070	
		616003	Info Tech Software < \$5000							15,190		15,190	
		660001	Postage & Freight							11,900		11,900	
		660002	Printing							-2,700	1,700	-1,000	
		660003	SupSrv Other							1,100		1,100	
		660009	Specialized Training							-10,200	30,000	19,800	
		660017	Advertising & Promo Publicat							11,000		11,000	
		660021	Repairs & Maintenance							800		800	
		660805	SupSrv Member Subscriptions							54,685		54,685	
		660810	UnallocatedSupSrv Other							495		495	
		660834	Other Vehicle Usage							340	425	765	
		660835	Other Rental/Lease Equipment							4,248		4,248	
		660859	SupSrv Events							9,009		9,009	
		660868	Postage & Freight - UPS									-1,000	
		660869	Postage & Freight - Fed Ex							7,859		7,859	
		660880	SupSrv Parking CB Reimb							950		950	
		608001	Library Books							500		500	
		608002	Library Book Binding							37,949		37,949	
		608003	Library Serials							1,890	2,500	4,390	
		608004	Library Periodicals							3,870	10,113	13,983	
		608005	Subscriptions library Databases							87,500	262,500	350,000	
		616812	Info Tech Repairs & Maint							93,750	281,250	375,000	
		660804	SupSrv Honorariums							400		400	
	660808	SupSrv Protective Clothing							2,250		2,250		
	660819	Faculty Relocation							427		427		
									3,583		3,583		
<b>Library Total</b>								<b>-40,248</b>	<b>-48,917</b>	<b>757,429</b>	<b>2,927,432</b>	<b>3,595,696</b>	
	Provost	601100	Salaries Acad - Serialized									0	
		601201	Salaries MPP						-1,187,600	1,187,600		0	
		601300	Salaries Support Staff							294,384		294,384	
		601302	Salaries Special Consultants							-119,966	228,050	108,084	
		604001	Telephone Usage							4,250		4,250	
		606001	Travel In-State								4,300	4,300	
		660001	Postage & Freight								5,075	5,075	
		660002	Printing							50	50	100	
		660003	SupSrv Other								225	225	
		660017	Advertising & Promo Publicat							4,300		4,300	
		660021	Repairs & Maintenance							6,000		6,000	
		660805	SupSrv Member Subscriptions							1,442		1,442	
		660810	UnallocatedSupSrv Other							200	7,500	7,700	
		660859	SupSrv Events									1,171,244	
		660868	Postage & Freight - UPS							281,205	710,752	104,007	
	660870	SupSrv Central Stores							450		450		
	660880	SupSrv Parking CB Reimb							50	50	100		
									100		100		
									100		100		
<b>Provost Total</b>				<b>-105,702</b>		<b>743,392</b>		<b>-1,307,566</b>	<b>-264,263</b>	<b>2,437,986</b>	<b>104,007</b>	<b>1,607,854</b>	
	RGSIP	601100	Salaries Acad - Serialized									133,500	
		601300	Salaries Support Staff							-36,784	80,652	43,868	
		601301	Salaries SupStf Overtime							1,000		1,000	
		601303	Salaries SupStf Student Assist								2,500	2,500	
		604001	Telephone Usage								1,220	1,220	
		606001	Travel In-State							-4,466	4,687	4,491	
	616002	Info Tech Hrdwre \$1500 - \$4999								2,000		2,000	

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AA	RGSIP	660001	Postage & Freight							800		800		
		660002	Printing							3,300		3,300		
		660003	SupSrv Other						9,250				9,250	
		660017	Advertising & Promo Publicat								300		300	
		660805	SupSrv Member Subscriptions								9,410		9,410	
		660820	Other Hospitality						4,000		800		4,800	
		660859	SupSrv Events								1,200		1,200	
		601803	Salaries Acad Adjunct Acad Yr							20,400				20,400
		660806	SupSrv Mini Grants						-82,000		84,200	70,047		72,247
		<b>RGSIP Total</b>							<b>-86,466</b>	<b>-36,784</b>	<b>123,537</b>	<b>309,999</b>		<b>310,286</b>
AA	Nursing	601100	Salaries Acad - Serialized				-200,450	-73,320	7,551	296,376		30,157		
		601201	Salaries MPP							128,124		128,124		
		601300	Salaries Support Staff							227,004		227,004		
		601303	Salaries SupStf Student Assist				-13,440		13,440				0	
		604001	Telephone Usage						1,300	6,062			7,362	
		606001	Travel In-State							2,500			2,500	
		616002	Info Tech Hrdwre \$1500 - \$4999								12,700		12,700	
		619002	Equip Instructional < \$5000								2,800		2,800	
		660001	Postage & Freight								250		250	
		660002	Printing								2,000		2,000	
		660003	SupSrv Other							5,600			5,600	
		660805	SupSrv Member Subscriptions								4,500		4,500	
		660810	UnallocatedSupSrv Other				-60,000				8,012		-51,988	
		660835	Other Rental/Lease Equipment							500	3,200		3,700	
		660868	Postage & Freight - UPS							20			20	
		660869	Postage & Freight - Fed Ex							20			20	
		601803	Salaries Acad Adjunct Acad Yr						-229,432	-61,200	510,020			219,388
		601808	Salaries Acad Summer								125,245			125,245
		<b>Nursing Total</b>							<b>-503,322</b>	<b>-134,520</b>	<b>663,696</b>	<b>693,528</b>		<b>719,382</b>
AA	Strategic Planning	601302	Salaries Special Consultants							6,000		6,000		
		606001	Travel In-State							17,000		17,000		
		613001	Contractual Services							3,000		3,000		
		660001	Postage & Freight								325		325	
		660002	Printing							2,000		2,000		
		660003	SupSrv Other							1,400		1,400		
		660805	SupSrv Member Subscriptions							20,300		20,300		
		660820	Other Hospitality								400		400	
		660859	SupSrv Events								400		400	
		<b>Strategic Planning Total</b>										<b>50,825</b>		<b>50,825</b>
<b>AA Total</b>				<b>-105,702</b>	<b>743,392</b>	<b>-4,452,983</b>	<b>-3,571,690</b>	<b>8,024,673</b>	<b>38,394,120</b>	<b>104,007</b>		<b>39,135,817</b>		
FAS	BFS	601201	Salaries MPP					-108,000		651,576		543,576		
		601300	Salaries Support Staff					-44,526	236,019	1,568,928		1,760,421		
		601301	Salaries SupStf Overtime						16,300				16,300	
		601303	Salaries SupStf Student Assist						49,000				49,000	
		603000	Benefits			-50,625			50,625	17,495		-17,495	0	
		604001	Telephone Usage						7,400	22,350			29,750	
		606001	Travel In-State						37,975	13,000			50,975	
		613001	Contractual Services						2,000				2,000	
		613805	Cont Serv Special Physic Exam						1,000				1,000	
		613806	Cont Serv Contractual Services					-6,569	49,057	4,712			47,200	
		613815	Cont Serv Maintenance Contract							3,700			3,700	
		616002	Info Tech Hrdwre \$1500 - \$4999							1,000			1,000	
		616802	Info Tech Software > \$5000							12,000			12,000	
		619001	Equip Other \$1500 - \$4999								350		350	
		660001	Postage & Freight							225,000	300		225,300	
		660002	Printing							800	1,500		2,300	
		660003	SupSrv Other					-100,000		17,650	21,264		-61,086	
		660021	Repairs & Maintenance					-480		680	6,500		6,700	
		660805	SupSrv Member Subscriptions							550	1,425		1,975	
		660810	UnallocatedSupSrv Other								17,614		17,614	
		660834	Other Vehicle Usage							3,300	3,000		6,300	
		660835	Other Rental/Lease Equipment								4,000		4,000	
		660851	Other Bank Charges							14,500			14,500	
		660868	Postage & Freight - UPS					-10,500					-10,500	
		660869	Postage & Freight - Fed Ex					-13,000		50	1,030		-11,920	
		660870	SupSrv Central Stores					-11,500		150	150		-11,200	
		660871	Postage & Freight Chargeback					-216,000					-216,000	
		<b>BFS Total</b>					<b>-50,625</b>	<b>-358,049</b>	<b>-152,526</b>	<b>712,056</b>	<b>2,351,894</b>	<b>-17,495</b>		<b>2,485,255</b>
		FAS	Campus Enterprises	601201	Salaries MPP							64,260		64,260
				601300	Salaries Support Staff						21,168	106,632		127,800
601303	Salaries SupStf Student Assist								4,000			4,000		
603000	Benefits										28,039	-28,039	0	
604001	Telephone Usage								2,977				2,977	
606001	Travel In-State								3,500				3,500	
616002	Info Tech Hrdwre \$1500 - \$4999								6,500				6,500	
616805	Info Tech Refresh Prg CB Reim								4,200				4,200	
660001	Postage & Freight									50			50	
660002	Printing									100			100	
660003	SupSrv Other									3,200			3,200	
660805	SupSrv Member Subscriptions									610			610	

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

Division	Subdivision	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total
FAS	Campus Enterprises	660810	UnallocatedSupSrv Other							1,058		1,058
	<b>Campus Enterprises Total</b>								<b>46,305</b>	<b>199,989</b>	<b>-28,039</b>	<b>218,255</b>
	FDM	601201	Salaries MPP							798,662		798,662
		601300	Salaries Support Staff						82,044	1,983,312		2,065,356
		601301	Salaries SupStf Overtime						42,400			42,400
		601303	Salaries SupStf Student Assist						30,050			30,050
		601821	Salaries SupStf Bonus/All/Stip						3,000			3,000
		603000	Benefits							12,219	-12,219	0
		604001	Telephone Usage						19,416	40,149		59,565
		605001	Electricity				-476,535			1,941,281		1,464,746
		605002	Gas				-8,000			291,589		283,589
		605003	Oil							1,688		1,688
		605004	Water				-35,936			162,618		126,682
		605005	Sewage				-29,357			154,580		125,223
		606001	Travel In-State						42,450			42,450
		606002	Travel Out of State						800			800
		607011	Cap Outlay Minor Cap						1,614,493	119,442		1,733,935
		613001	Contractual Services							49,939		49,939
		613805	Cont Serv Special Physic Exam							435		435
		613806	Cont Serv Contractual Services						70,734	87,266		158,000
		613809	Cont Serv Landscaping						5,004	160,996		166,000
		613812	Cont Serv Janitorial						3,650	478,000		481,650
		613813	Cont Serv Disposal						5,724	139,676		145,400
		616002	Info Tech Hrdwre \$1500 - \$4999						2,600	10,200		12,800
		616802	Info Tech Software > \$5000						69,054	17,646		86,700
		619001	Equip Other \$1500 - \$4999						10,400			10,400
		660001	Postage & Freight						720	60		780
		660002	Printing						100	1,000		1,100
		660003	SupSrv Other				-282,517		1,408,468	316,533		1,442,484
		660017	Advertising & Promo Publicat						1,000			1,000
		660021	Repairs & Maintenance						95,974	132,446		228,420
		660041	Space Rental				-216,474		26,893	522,893		333,312
		660805	SupSrv Member Subscriptions						3,200			3,200
		660807	SupSrv Permit/License						1,500			1,500
		660810	UnallocatedSupSrv Other							4,724		4,724
		660820	Other Hospitality						400			400
		660834	Other Vehicle Usage				-105,000		10,850	41,150		-53,000
		660835	Other Rental/Lease Equipment						30,150	24,250		54,400
		660880	SupSrv Parking CB Reimb				-125,435		1,120			-124,315
	<b>FDM Total</b>						<b>-1,279,254</b>		<b>3,582,194</b>	<b>7,492,754</b>	<b>-12,219</b>	<b>9,783,475</b>
	HRRM	601201	Salaries MPP							719,845		719,845
		601300	Salaries Support Staff						6,164	694,970		701,134
		601303	Salaries SupStf Student Assist						23,940			23,940
		603000	Benefits							473	-473	0
		604001	Telephone Usage						11,672	15,500		27,172
		604090	Other Communications < \$5000						562			562
		605006	Waste Removal Hazardous							4,000		4,000
		606001	Travel In-State						19,900			19,900
		613001	Contractual Services						31,700	34,325		66,025
		613804	Cont Serv Annual Physical Exam						3,120			3,120
		613805	Cont Serv Special Physic Exam						1,500			1,500
		613806	Cont Serv Contractual Services						15,834	11,000		26,834
		616002	Info Tech Hrdwre \$1500 - \$4999							1,000		1,000
		616003	Info Tech Software < \$5000						13,070			13,070
		619001	Equip Other \$1500 - \$4999							1,000		1,000
		660001	Postage & Freight						270	1,000		1,270
		660002	Printing						1,672	1,100		2,772
		660003	SupSrv Other						148,450	41,815		190,265
		660010	Insurance Premiums						913	658,287		659,200
		660011	Insurance Claims NDI/IDL							202,463		202,463
		660017	Advertising & Promo Publicat						500			500
		660019	Litigation Costs							14,080		14,080
		660021	Repairs & Maintenance						478	7,603		8,081
		660042	Employee Relocation						7,000			7,000
		660805	SupSrv Member Subscriptions						1,385	4,341		5,726
		660807	SupSrv Permit/License							11,667		11,667
		660820	Other Hospitality						1,060			1,060
		660834	Other Vehicle Usage						200	700		900
		660835	Other Rental/Lease Equipment						857	3,061		3,918
		660862	Ins Prem Liab Deduct Recovery				-100,000					-100,000
		660868	Postage & Freight - UPS							185		185
		660869	Postage & Freight - Fed Ex						600	100		700
		660884	Ins Prem Workers' Comp							467,658		467,658
		660885	Ins Prem Deductible Recovery							50,000		50,000
		660886	Ins Prem Auto							15,490		15,490
		660888	Ins Prem Inland Marine						1,657	1,938		3,595
		660889	Ins Prem Special Event							3,814		3,814
		660890	Ins Prem - Property							136,888		136,888
		660891	Ins Prem - AIME							12,160		12,160
	<b>HRRM Total</b>						<b>-100,000</b>		<b>292,504</b>	<b>3,116,463</b>	<b>-473</b>	<b>3,308,494</b>

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

Division	Subdivision	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total		
FAS	Univ Police	601201	Salaries MPP				-4,600		4,600	407,976		407,976		
		601300	Salaries Support Staff							837,186		837,186		
		601301	Salaries SupStf Overtime				-1,000		107,580				106,580	
		601813	Salaries SupStf Post Certific								16,800		16,800	
		601814	Salaries SupStf Shift Diff								15,600		15,600	
		601821	Salaries SupStf Bonus/All/Stip								26,400		26,400	
		603804	Benefits Uniform Allowances							11,628			11,628	
		604001	Telephone Usage							15,508	6,000		21,508	
		604090	Other Communications < \$5000								15,000		15,000	
		606001	Travel In-State							27,008	492		27,500	
		613001	Contractual Services							11,190			11,190	
		613805	Cont Serv Special Physic Exam							2,000			2,000	
		616003	Info Tech Software < \$5000								3,000		3,000	
		616802	Info Tech Software > \$5000							7,200			7,200	
		660001	Postage & Freight							600	10		610	
		660002	Printing							1,875			1,875	
		660003	SupSrv Other							42,296	4,278		46,574	
		660021	Repairs & Maintenance						-9,008	66,241	3,000		60,233	
		660805	SupSrv Member Subscriptions							825	170		995	
		660834	Other Vehicle Usage							58,800			58,800	
	660870	SupSrv Central Stores							120			120		
	<b>Univ Police Total</b>							<b>-14,608</b>		<b>357,471</b>	<b>1,335,912</b>		<b>1,678,775</b>	
	VPFAS		601201	Salaries MPP							268,008		268,008	
			601300	Salaries Support Staff							175,368		175,368	
			601303	Salaries SupStf Student Assist						11,000				11,000
			603000	Benefits								18,559	-18,559	0
			604001	Telephone Usage							5,885			5,885
			606001	Travel In-State							14,000			14,000
			616002	Info Tech Hrdwre \$1500 - \$4999							4,722			4,722
			660001	Postage & Freight							300			300
			660003	SupSrv Other						-682,822	17,500	56,641	-19,858	-628,539
660805			SupSrv Member Subscriptions							26,950			26,950	
660810			UnallocatedSupSrv Other	2,500,186			300,000			-2,491,369	-154,049	154,049	308,817	
660835			Other Rental/Lease Equipment							4,741			4,741	
660859			SupSrv Events							3,000			3,000	
<b>VPFAS Total</b>				<b>2,500,186</b>		<b>300,000</b>	<b>-682,822</b>		<b>-2,403,271</b>	<b>364,527</b>	<b>115,632</b>	<b>194,252</b>		
<b>FAS Total</b>				<b>2,500,186</b>	<b>-50,625</b>	<b>300,000</b>	<b>-2,434,733</b>	<b>-152,526</b>	<b>2,587,259</b>	<b>14,861,539</b>	<b>57,406</b>	<b>17,668,506</b>		
PRES	President	601030	Salaries President							271,068		271,068		
		601201	Salaries MPP							279,132		279,132		
		601300	Salaries Support Staff			36,744			-40,000	477,584			474,328	
		601301	Salaries SupStf Overtime							2,000			2,000	
		601303	Salaries SupStf Student Assist							18,500			18,500	
		601802	Salaries acad Adjunct 12 Month							20,400			20,400	
		601820	Salaries Acad Bonus/Allow/Stip							60,000			60,000	
		604001	Telephone Usage							13,120			13,120	
		606001	Travel In-State							29,400			29,400	
		606002	Travel Out of State							18,000			18,000	
		613001	Contractual Services							40,000	16,500		56,500	
		616002	Info Tech Hrdwre \$1500 - \$4999							7,200			7,200	
		660001	Postage & Freight							1,750			1,750	
		660002	Printing							15,000			15,000	
		660003	SupSrv Other				-36,744			122,384			85,640	
		660017	Advertising & Promo Publicat							2,000			2,000	
		660021	Repairs & Maintenance							8,600			8,600	
		660805	SupSrv Member Subscriptions							30,000			30,000	
		660810	UnallocatedSupSrv Other	166,284						0	3,552		169,836	
		660820	Other Hospitality							32,000			32,000	
		660834	Other Vehicle Usage							20,000			20,000	
		660858	Other Professional Development							1,250			1,250	
		660859	SupSrv Events							3,300			3,300	
		<b>President Total</b>				<b>166,284</b>	<b>0</b>			<b>-40,000</b>	<b>40,000</b>	<b>1,452,740</b>		<b>1,619,024</b>
		Athletics		601100	Salaries Acad - Serialized						10,765	416,367		427,132
	601201			Salaries MPP							157,889		157,889	
	601300			Salaries Support Staff							190,312			190,312
	601302			Salaries Special Consultants							11,016			11,016
	603000			Benefits						4,925	329,835			334,760
	604001			Telephone Usage							6,000			6,000
606001	Travel In-State									44,000	39,000		83,000	
606002	Travel Out of State								10,000	18,380			28,380	
613811	Cont Serv Independent Contract									7,200			7,200	
616002	Info Tech Hrdwre \$1500 - \$4999									11,460			11,460	
660001	Postage & Freight									1,600			1,600	
660002	Printing									600			600	
660003	SupSrv Other					125,000			-140,690	126,118	145,687		256,115	
660010	Insurance Premiums									8,000			8,000	
660805	SupSrv Member Subscriptions									100			100	
660810	UnallocatedSupSrv Other	58,118						-58,118			0			
660834	Other Vehicle Usage							3,000	11,000		14,000			
660835	Other Rental/Lease Equipment								3,300		3,300			
660880	SupSrv Parking CB Reimb								920		920			

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

Division	Subdivision	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total
PRES	Athletics Total			58,118	125,000		-140,690		140,690	1,358,666		1,541,784
PRES Total				224,402	125,000		-140,690	-40,000	180,690	2,811,406		3,160,808
SA	EMS	601201	Salaries MPP							474,637		474,637
		601300	Salaries Support Staff				-32,922	-63,420	181,355	1,771,082		1,856,095
		601303	Salaries SupStf Student Assist						80,566	45,463		126,029
		601815	Salaries SupStf Unall Salary							35,040		34,682
		603000	Benefits		-7,244				7,244			0
		604001	Telephone Usage						7,800	25,260		33,060
		606001	Travel In-State						23,000	4,500		27,500
		613001	Contractual Services							26,500		26,500
		616002	Info Tech Hrdwre \$1500 - \$4999						12,900	8,705		21,605
		619001	Equip Other \$1500 - \$4999						5,000			5,000
		660001	Postage & Freight						12,000	25,500		37,500
		660002	Printing						14,000	7,200		21,200
		660003	SupSrv Other				-100,000		56,950	38,108		-4,942
		660017	Advertising & Promo Publicat						5,000			5,000
		660805	SupSrv Member Subscriptions						2,300			2,300
		660810	UnallocatedSupSrv Other				-17,566		132,650			115,084
		660820	Other Hospitality							5,000		5,000
		660834	Other Vehicle Usage						2,000			2,000
		660835	Other Rental/Lease Equipment						10,000			10,000
		660859	SupSrv Events							28,453		28,453
	EMS Total				-7,244		-150,488	-63,778	552,765	2,495,448		2,826,703
	SASS	601100	Salaries Acad - Serialized							60,769		60,769
		601201	Salaries MPP							422,020		422,020
		601300	Salaries Support Staff					-21,972	87,443	1,204,124		1,269,595
		601302	Salaries Special Consultants				-14,250		34,210	2,000		21,960
		601303	Salaries SupStf Student Assist						97,500	27,734		125,234
		601815	Salaries SupStf Unall Salary							949		949
		601820	Salaries Acad Bonus/Allow/Stip						767			767
		601823	Salaries SupStf NWS ISA						41,700			41,700
		604001	Telephone Usage						5,340	23,473		28,813
		606001	Travel In-State						1,800	5,800		7,600
		613001	Contractual Services							339,278		339,278
		613806	Cont Serv Contractual Services							15,542		15,542
		616002	Info Tech Hrdwre \$1500 - \$4999							10,300		10,300
		660001	Postage & Freight							2,715		2,715
		660002	Printing						300	1,460		1,760
		660003	SupSrv Other						100,404	23,589		123,993
		660810	UnallocatedSupSrv Other						242,347			242,347
		660820	Other Hospitality						1,550			1,550
		660834	Other Vehicle Usage							540		540
		660835	Other Rental/Lease Equipment						1,900	6,180		8,080
		660868	Postage & Freight - UPS							10		10
		660869	Postage & Freight - Fed Ex						100	220		320
		660870	SupSrv Central Stores							516		516
	SASS Total						-14,250	-21,972	615,361	2,147,219		2,726,358
	SDS	601100	Salaries Acad - Serialized							220,740		220,740
		601201	Salaries MPP							330,401		330,401
		601300	Salaries Support Staff					-1,959		1,040,757		1,038,798
		601302	Salaries Special Consultants						40,000	45,850		85,850
		601303	Salaries SupStf Student Assist							36,000		36,000
		601815	Salaries SupStf Unall Salary							1,742		1,742
		603000	Benefits							323,802		323,802
		604001	Telephone Usage							19,981		19,981
		605006	Waste Removal Hazardous							600		600
		606001	Travel In-State							15,500		15,500
		606002	Travel Out of State							2,500		2,500
		613806	Cont Serv Contractual Services							27,000		27,000
		613811	Cont Serv Independent Contract							2,300		2,300
		616002	Info Tech Hrdwre \$1500 - \$4999							36,300		36,300
		616003	Info Tech Software < \$5000							6,000		6,000
		619002	Equip Instructional < \$5000							1,000		1,000
		619804	Equip Instructional > \$5000							1,000		1,000
		660001	Postage & Freight							4,200		4,200
		660002	Printing							32,500		32,500
		660003	SupSrv Other							235,042		235,042
		660010	Insurance Premiums							20,000		20,000
		660017	Advertising & Promo Publicat							2,000		2,000
		660021	Repairs & Maintenance							1,500		1,500
		660803	SupSrv Furniture < \$5000							1,000		1,000
		660805	SupSrv Member Subscriptions							4,100		4,100
		660810	UnallocatedSupSrv Other						468,855	4,500		473,355
		660820	Other Hospitality							39,200		39,200
		660835	Other Rental/Lease Equipment							4,000		4,000
		660837	SupSrv Program							4,000		4,000
		660851	Other Bank Charges							4,000		4,000
		660858	Other Professional Development							3,000		3,000
		660859	SupSrv Events							7,600		7,600
	SDS Total							-1,959	508,855	2,478,115		2,985,011

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

Division	Subdivision	Account	Acct Descr	FBR	FBT	FNB	FOF	FSS	FYB	PBB	PBT	Grand Total	
SA	STAFF	601201	Salaries MPP							174,900		174,900	
		601300	Salaries Support Staff							87,180		87,180	
		601303	Salaries SupStf Student Assist						8,500				8,500
		601815	Salaries SupStf Unall Salary					-5,006			29,536		24,530
		604001	Telephone Usage								2,800		2,800
		606001	Travel In-State								6,200		6,200
		606002	Travel Out of State								6,000		6,000
		660003	SupSrv Other								190,040		190,040
		660805	SupSrv Member Subscriptions								3,900		3,900
		660810	UnallocatedSupSrv Other	1,255,993			162,546	-95,456		-1,332,572	-130,074	154,855	15,292
		660835	Other Rental/Lease Equipment								2,200		2,200
<b>STAFF Total</b>				<b>1,255,993</b>	<b>-7,244</b>	<b>162,546</b>	<b>-95,456</b>	<b>-5,006</b>	<b>-1,324,072</b>	<b>372,682</b>	<b>154,855</b>	<b>521,542</b>	
<b>SA Total</b>				<b>1,255,993</b>	<b>-7,244</b>	<b>162,546</b>	<b>-260,194</b>	<b>-92,715</b>	<b>352,909</b>	<b>7,493,464</b>	<b>154,855</b>	<b>9,059,614</b>	
UA	Univ. Advancement	601201	Salaries MPP									895,228	
		601300	Salaries Support Staff					-92,004	66,000	911,232	10,000		382,872
		601303	Salaries SupStf Student Assist						17,500				17,500
		601815	Salaries SupStf Unall Salary						30,756				30,756
		603000	Benefits								40,696	-40,696	0
		604001	Telephone Usage						22,360				22,360
		606001	Travel In-State						22,600				22,600
		613001	Contractual Services						40,400				40,400
		660001	Postage & Freight						21,200				21,200
		660002	Printing						4,700				4,700
		660003	SupSrv Other	161,139				-50,000		-135,670	4,040		-20,491
		660017	Advertising & Promo Publicat						10,000				10,000
		660805	SupSrv Member Subscriptions						21,160				21,160
		660810	UnallocatedSupSrv Other						6,500		12,436	-10,000	8,936
		660835	Other Rental/Lease Equipment								10,115		10,115
		660858	Other Professional Development								19,250		19,250
		<b>Univ. Advancement Total</b>				<b>161,139</b>			<b>-50,000</b>	<b>-135,456</b>	<b>185,456</b>	<b>1,366,143</b>	<b>-40,696</b>
<b>UA Total</b>				<b>161,139</b>			<b>-50,000</b>	<b>-135,456</b>	<b>185,456</b>	<b>1,366,143</b>	<b>-40,696</b>	<b>1,486,586</b>	
UCWA	CMS	601201	Salaries MPP						83,004			83,004	
		601300	Salaries Support Staff						583,787			583,787	
		603000	Benefits			-12,181			12,181				0
		604001	Telephone Usage						12,557				12,557
		606001	Travel In-State						96,765				96,765
		606002	Travel Out of State						10,725				10,725
		613001	Contractual Services						814,840				814,840
		616002	Info Tech Hrdwre \$1500 - \$4999						165,400				165,400
		616802	Info Tech Software > \$5000						159,996				159,996
		660003	SupSrv Other					-850,000	375,237				-474,763
		660009	Specialized Training						23,250				23,250
		660042	Employee Relocation						500				500
		660810	UnallocatedSupSrv Other	245,358					-245,358				0
		660820	Other Hospitality						1,000				1,000
	660880	SupSrv Parking CB Reimb						500				500	
	670000	Tr Out Same CSU fund in 0948						390,166				390,166	
	<b>CMS Total</b>				<b>245,358</b>	<b>-12,181</b>		<b>-850,000</b>		<b>2,484,550</b>			<b>1,867,727</b>
	CWA		601815	Salaries SupStf Unall Salary							3,398,940		3,398,940
			602001	Work Study On Campus							92,478		92,478
			603000	Benefits			70,050				20,485,169	-295,430	
609001			Fin Aid State EOP Grant							189,491			189,491
609002			Fin Aid State University Grant							6,242,300			6,242,300
609004			Fin Aid State Grad Fellowship							5,000			5,000
660003			SupSrv Other							34,968			34,968
660031			FSEOG - State Matching							16,620			16,620
660810			UnallocatedSupSrv Other					976,550		-1,634,550			-658,000
660874	Budget - Dept Commitments			-4,281,376							-4,281,376		
<b>CWA Total</b>				<b>-4,281,376</b>	<b>70,050</b>	<b>976,550</b>			<b>-1,634,550</b>	<b>30,464,966</b>	<b>-295,430</b>	<b>25,300,210</b>	
Univ Rsrv	660003	SupSrv Other			-125,000	2,163,061				460,771	19,858	2,518,690	
<b>Univ Rsrv Total</b>					<b>-125,000</b>	<b>2,163,061</b>				<b>460,771</b>	<b>19,858</b>	<b>2,518,690</b>	
<b>UCWA Total</b>				<b>-4,036,018</b>	<b>-67,131</b>	<b>3,139,611</b>	<b>-850,000</b>		<b>850,000</b>	<b>30,925,737</b>	<b>-275,572</b>	<b>29,686,627</b>	
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>4,345,549</b>	<b>-8,188,600</b>	<b>-3,992,387</b>	<b>12,180,987</b>	<b>95,852,409</b>	<b>0</b>	<b>100,197,958</b>	