

2016/2017 Budget Submission
Account Level

Account	Total
601030 - Salaries President	284,259
601100 - Salaries Acad - Serialized	23,920,481
601103 - Salaries Graduate Assistant	65,000
601201 - Salaries MPP	13,550,057
601300 - Salaries Support Staff	29,635,955
601301 - Salaries SupStf Overtime	373,240
601302 - Salaries Special Consultants	562,691
601303 - Salaries SupStf Student Assist	1,468,971
601801 - Salaries Pres Bonus/Allow/Stip	222,384
601802 - Salaries Acad Adjunct 12 Month	115,995
601803 - Salaries Acad Adjunct Acad Yr	10,425,116
601805 - Salaries Acad Extension	900
601808 - Salaries Acad Summer	56,475
601811 - Salaries SupStf Dpt Chair Stip	268,760
601813 - Salaries SupStf Post Certific	70,200
601814 - Salaries SupStf Shift Diff	53,850
601815 - Salaries SupStf Unall Salary	4,635,386
601819 - Salaries MPP Bonus/Allow/Stip	7,000
601820 - Salaries Acad Bonus/Allow/Stip	75,851
601821 - Salaries SupStf Bonus/All/Stip	34,043
601823 - Salaries SupStf NWS ISA	363,520
602001 - Work Study On Campus	133,216
603012 - Benefits Medicare	230
603090 - Benefits - Other	39,101,081
603804 - Benefits Uniform Allowances	14,364
604001 - Telephone Usage	796,978
604090 - Other Communications < \$5000	37,500
604801 - Telephone CB Reimbursement	(796,983)
605001 - Electricity	1,111,190
605002 - Gas	402,812
605003 - Oil	3,000
605004 - Water	79,035
605005 - Sewage	38,813
606001 - Travel-In State	803,110
606002 - Travel-Out of State	291,967
606801 - Travel-In State Faculty	44,350
606802 - Travel-Out of State Faculty	56,500
606803 - Travel-In State Student	5,000
606804 - Travel-Out of State Student	5,000

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607011 - Cap Outlay Minor Cap	1,670,296
607032 - Cap Outlay Construction Mgmt	19,314
608001 - Library Books	40,000
608003 - Library Serials	37,400
608004 - Library Periodicals	134,060
608005 - Library Subscriptions	504,476
609001 - Fin Aid State EOP Grant	221,285
609002 - Fin Aid State University Grant	16,797,245
609004 - Fin Aid State Grad Fellowship	5,000
609803 - Fin Aid Athletic Scholarships	425,000
613001 - Contractual Services	2,409,840
613803 - Cont Serv Master Teacher Cont	87,000
613804 - Cont Serv Annual Physical Exam	4,000
613805 - Cont Serv Special Physic Exam	500
613809 - Cont Serv Landscaping	256,517
613812 - Cont Serv Janitorial	833,264
613813 - Cont Serv Disposal	58,000
613815 - Cont Serv Maintenance Contract	18,451
616002 - Info Tech Hrdwre \$2500 - \$4999	594,635
616003 - Info Tech Software < \$5000	200,922
616005 - Info Tech Misc < \$2500	200,372
616802 - Info Tech Software > \$5000	1,244,887
616805 - Info Tech Refresh Prg CB Reimb	(636,587)
616806 - Info Tech Software CB Reimb	15,000
616809 - Info Tech Misc CB Reimb	(1,448,555)
616810 - Info Tech Hardware > \$5000	91,153
616812 - Info Tech Repairs & Maint	243,894
619001 - Equip Other \$2500 - \$4999	9,500
619002 - Equip Instructional < \$5000	67,352
619801 - Equip Other > \$5000	21,500
619804 - Equip Instructional > \$5000	139,729
619805 - Equip Other Vehicles	12,250
660001 - Postage & Freight	141,773
660002 - Printing	108,538
660003 - SupSrv Other	136,175
660009 - Professional Development	225,479
660010 - Insurance Premiums	1,200
660012 - Insurance Claim Deductible	100,000
660014 - State Service Charges for SRB	500

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660017 - Advertising & Promo Publicat	25,750
660019 - Litigation Costs	100,000
660021 - Facility Repairs & Maintenance	388,123
660041 - Space Rental	269,212
660042 - RelocationEmployee(NonFaculty)	3,720
660090 - Other Expense	79,990
660803 - SupSrv Furniture < \$5000	13,146
660805 - SupSrv Member/Subscrip/Sponsor	345,557
660806 - SupSrv Mini Grants	77,975
660807 - SupSrv Permit/License	35,381
660809 - SupSrv Prior Year Budget Dist	100,731
660810 - SupSrv Unalloc OE&E	290,259
660818 - RecruitmentEmployee(NonFacult)	3,340
660819 - Relocation Faculty	21,000
660820 - Other Hospitality	381,701
660822 - Other Office Moving	2,500
660832 - Recruitment Faculty	123,300
660833 - Other Collection Costs	25,000
660834 - Other Vehicle Usage	245,890
660835 - Other Rental/Lease Equipment	354,810
660845 - SupSrv Student Awards Banq ICC	15,000
660851 - Other Bank Charges	102,769
660852 - Other Cash Over/Short	50
660858 - Other Professional Development	422,408
660859 - Other Events	163,355
660862 - Ins Prem Liab Deduct Recovery	(7,212)
660864 - Ins Prem IDL/NDI/UI	379,671
660866 - Ins Prem Unemployment	5,670
660868 - Postage & Freight - UPS	6,060
660869 - Postage & Freight - Fed Ex	1,980
660870 - SupSrv Central Stores	1,015
660871 - Postage & Freight CB	(73,000)
660872 - SupSrv Central Stores CB	(2,000)
660880 - SupSrv Parking CB Reimb	28,400
660883 - SupSrv Other for Courses	180,378
660884 - Ins Prem Workers' Comp	641,048
660886 - Ins Prem Auto	14,670
660887 - Ins Prem Foreign Travel	24,000
660888 - Ins Prem Inland Marine	9,000

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660889 - Ins Prem Special Event	2,000
660890 - Ins Prem - Property	160,750
660891 - Ins Prem - AIME	74,389
660892 - SupSrv Chem Lab Breakage	500
660895 - SupSrv CPR/First-Aid Expenses	3,000
660896 - SupSrv Event Conf Svcs CB	11,300
660897 - SupSrv Facilities Chargeback	6,600
660898 - Ins Prem Auto Phys Damage	4,000
660901 - Postage&Freight-UPS CB Reimb	(7,500)
660902 - Postage&Freight-FedExCB Reimb	(25,000)
660903 - Budget - PY Balance	4,074
660912 - SupSrv Signs CB Reimb	(2,000)
660914 - Repairs Maint CB Reimb	(334,335)
660919 - Other Intra Campus Expense	62,220
670000 - Tr Out same CSU fund in 0948	2,088,446
660030 - Perkins State Matching	34,968
660031 - FSEOG - State Matching	16,620
Grand Total	160,209,341