

2016/2017 Budget Submission  
Division and Account

Division	Account	Budget
Academic Affairs	601100 - Salaries Acad - Serialized	22,049,760
	601103 - Salaries Graduate Assistant	65,000
	601201 - Salaries MPP	3,992,490
	601300 - Salaries Support Staff	11,516,623
	601301 - Salaries SupStf Overtime	10,240
	601302 - Salaries Special Consultants	486,260
	601303 - Salaries SupStf Student Assist	861,029
	601801 - Salaries Pres Bonus/Allow/Stip	150,384
	601802 - Salaries Acad Adjunct 12 Month	115,995
	601803 - Salaries Acad Adjunct Acad Yr	10,332,416
	601805 - Salaries Acad Extension	900
	601808 - Salaries Acad Summer	56,475
	601811 - Salaries SupStf Dept Chair Stip	268,760
	601814 - Salaries SupStf Shift Diff	2,750
	601815 - Salaries SupStf Unalloc Salary	140,725
	601820 - Salaries Acad Bonus/Allow/Stip	68,851
	601821 - Salaries SupStf Bonus/All/Stip	7,500
	601823 - Salaries SupStf NWS ISA	354,520
	602001 - Work Study On Campus	6,000
	603090 - Benefits - Other	40,000
	604001 - Telephone Usage	465,340
	604801 - Telephone CB Reimbursement	(796,983)
	606001 - Travel-In State	132,553
	606002 - Travel-Out of State	87,008
	606801 - Travel-In State Faculty	42,350
	606802 - Travel-Out of State Faculty	56,500
	606803 - Travel-In State Student	5,000
	606804 - Travel-Out of State Student	5,000
	607032 - Cap Outlay Construction Mgmt.	800
	608001 - Library Books	40,000
	608003 - Library Serials	37,400
	608004 - Library Periodicals	134,060
	608005 - Library Subscriptions	504,476
	613001 - Contractual Services	168,518
	613803 - Cont Serv Master Teacher Cont	87,000
	613815 - Cont Serv Maintenance Contract	16,851
	616002 - Info Tech Hardware \$2500 - \$4999	333,823
	616003 - Info Tech Software < \$5000	127,925
	616005 - Info Tech Misc < \$2500	184,372

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Division	Account	Budget
	616802 - Info Tech Software > \$5000	590,776
	616805 - Info Tech Refresh Prgm CB Reimb	(636,587)
	616809 - Info Tech Misc CB Reimb	(1,448,555)
	616810 - Info Tech Hardware > \$5000	88,153
	616812 - Info Tech Repairs & Maint	241,694
	619002 - Equip Instructional < \$5000	67,352
	619801 - Equip Other > \$5000	1,000
	619804 - Equip Instructional > \$5000	139,729
	660001 - Postage & Freight	7,623
	660002 - Printing	9,487
	660003 - SupSrv Other	1,054,007
	660009 - Professional Development	30,514
	660017 - Advertising & Promo Publication	2,830
	660021 - Facility Repairs & Maintenance	11,313
	660090 - Other Expense	79,490
	660803 - SupSrv Furniture < \$5000	10,146
	660805 - SupSrv Member/Subscrip/Sponsor	91,977
	660810 - SupSrv Unalloc OE&E	(1,486,937)
	660818 - Recruitment Employee (Non-Faculty)	2,200
	660819 - Relocation Faculty	21,000
	660820 - Other Hospitality	80,635
	660822 - Other Office Moving	2,500
	660832 - Recruitment Faculty	123,300
	660834 - Other Vehicle Usage	8,850
	660835 - Other Rental/Lease Equipment	144,997
	660845 - SupSrv Student Awards Banquet ICC	15,000
	660858 - Other Professional Development	255,019
	660859 - Other Events	43,207
	660868 - Postage & Freight - UPS	5,750
	660869 - Postage & Freight - Fed Ex	500
	660870 - SupSrv Central Stores	305
	660883 - SupSrv Other for Courses	180,378
	660892 - SupSrv Chem Lab Breakage	500
	660897 - SupSrv Facilities Chargeback	6,600
	660903 - Budget - PY Balance	4,074
	660919 - Other Intra Campus Expense	320
	670000 - Tr Out same CSU fund in 0948	1,225,321
<b>Academic Affairs Total</b>		<b>53,133,139</b>
<b>Campus Wide Activities</b>	601201 - Salaries MPP	108,000

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Division	Account	Budget
	601300 - Salaries Support Staff	346,328
	601815 - Salaries SupStf Unalloc Salary	4,494,661
	603090 - Benefits - Other	37,646,713
	606002 - Travel-Out of State	42,600
	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
	613001 - Contractual Services	49,200
	616002 - Info Tech Hardware \$2500 - \$4999	48,700
	616003 - Info Tech Software < \$5000	4,350
	616005 - Info Tech Misc < \$2500	15,000
	616802 - Info Tech Software > \$5000	544,591
	660003 - SupSrv Other	330,300
	660009 - Professional Development	20,000
	660030 - Perkins State Matching	34,968
	660031 - FSEOG - State Matching	16,620
	660809 - SupSrv Prior Year Budget Dist	100,731
	660810 - SupSrv Unalloc OE&E	438,785
	660858 - Other Professional Development	35,200
<b>Campus Wide Activities Total</b>		<b>61,300,277</b>
<b>Community Engagement</b>	601201 - Salaries MPP	474,624
	601300 - Salaries Support Staff	570,937
	601303 - Salaries SupStf Student Assist	10,000
	601803 - Salaries Acad Adjunct Acad Yr	92,700
	604001 - Telephone Usage	8,450
	606001 - Travel-In State	18,120
	606002 - Travel-Out of State	2,000
	606801 - Travel-In State Faculty	2,000
	607032 - Cap Outlay Construction Mgmt	11,394
	613001 - Contractual Services	3,000
	660001 - Postage & Freight	800
	660002 - Printing	1,000
	660003 - SupSrv Other	75,278
	660017 - Advertising & Promo Publication	100
	660021 - Facility Repairs & Maintenance	1,000
	660805 - SupSrv Member/Subscrip/Sponsor	99,630
	660806 - SupSrv Mini Grants	77,975
	660820 - Other Hospitality	57,117
	660835 - Other Rental/Lease Equipment	7,500

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Division	Account	Budget
	660868 - Postage & Freight - UPS	100
	660880 - SupSrv Parking CB Reimb	400
<b>Community Engagement Total</b>		<b>1,514,125</b>
<b>Finance &amp; Admin Services</b>	601100 - Salaries Acad - Serialized	16,000
	601201 - Salaries MPP	3,781,395
	601300 - Salaries Support Staff	8,556,041
	601301 - Salaries SupStf Overtime	341,000
	601302 - Salaries Special Consultants	36,440
	601303 - Salaries SupStf Student Assist	205,340
	601813 - Salaries SupStf Post Certificate	70,200
	601814 - Salaries SupStf Shift Diff	51,100
	601820 - Salaries Acad Bonus/Allow/Stip	7,000
	601821 - Salaries SupStf Bonus/All/Stip	20,400
	602001 - Work Study On Campus	3,000
	603012 - Benefits Medicare	230
	603804 - Benefits Uniform Allowances	14,364
	604001 - Telephone Usage	163,892
	604090 - Other Communications < \$5000	37,500
	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	214,993
	606002 - Travel-Out of State	57,400
	607011 - Cap Outlay Minor Cap	1,670,296
	607032 - Cap Outlay Construction Mgmt	120
	613001 - Contractual Services	1,425,403
	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	1,600
	616002 - Info Tech Hardware \$2500 - \$4999	83,369
	616003 - Info Tech Software < \$5000	9,625
	616005 - Info Tech Misc < \$2500	1,000
	616802 - Info Tech Software > \$5000	88,750
	616806 - Info Tech Software CB Reimb	15,000

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Division	Account	Budget
	616810 - Info Tech Hardware > \$5000	3,000
	616812 - Info Tech Repairs & Maint	2,200
	619001 - Equip Other \$2500 - \$4999	5,000
	619801 - Equip Other > \$5000	20,500
	619805 - Equip Other Vehicles	12,250
	660001 - Postage & Freight	89,955
	660002 - Printing	17,550
	660003 - SupSrv Other	(2,083,002)
	660009 - Professional Development	171,465
	660010 - Insurance Premiums	1,200
	660012 - Insurance Claim Deductible	100,000
	660014 - State Service Charges for SRB	500
	660017 - Advertising & Promo Publication	11,170
	660019 - Litigation Costs	100,000
	660021 - Facility Repairs & Maintenance	374,310
	660041 - Space Rental	269,212
	660042 - Relocation Employee(Non-Faculty)	3,720
	660090 - Other Expense	400
	660803 - SupSrv Furniture < \$5000	3,000
	660805 - SupSrv Member/Subscrip/Sponsor	30,681
	660807 - SupSrv Permit/License	25,700
	660810 - SupSrv Unalloc OE&E	88,000
	660818 - Recruitment Employee(Non-Faculty)	1,000
	660820 - Other Hospitality	21,400
	660833 - Other Collection Costs	25,000
	660834 - Other Vehicle Usage	237,040
	660835 - Other Rental/Lease Equipment	79,762
	660851 - Other Bank Charges	20,000
	660852 - Other Cash Over/Short	50
	660858 - Other Professional Development	31,500
	660859 - Other Events	6,500
	660862 - Ins Prem Liab Deduct Recovery	(14,744)
	660864 - Ins Prem IDL/NDI/UI	377,831
	660868 - Postage & Freight - UPS	210
	660869 - Postage & Freight - Fed Ex	1,080
	660870 - SupSrv Central Stores	710
	660871 - Postage & Freight CB	(73,000)
	660872 - SupSrv Central Stores CB	(2,000)
	660884 - Ins Prem Workers' Comp	626,903

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Division	Account	Budget
	660886 - Ins Prem Auto	14,670
	660887 - Ins Prem Foreign Travel	24,000
	660888 - Ins Prem Inland Marine	9,000
	660889 - Ins Prem Special Event	2,000
	660890 - Ins Prem - Property	160,750
	660891 - Ins Prem - AIME	74,389
	660895 - SupSrv CPR/First-Aid Expenses	3,000
	660896 - SupSrv Event Conf Svcs CB	11,300
	660898 - Ins Prem Auto Phys Damage	4,000
	660901 - Postage & Freight- UPS CB Reimb	(7,500)
	660902 - Postage & Freight- FedEx CB Reimb	(25,000)
	660912 - SupSrv Signs CB Reimb	(2,000)
	660914 - Repairs Maint CB Reimb	(334,335)
	670000 - Tr Out same CSU fund in 0948	649,185
<b>Finance &amp; Admin Services Total</b>		<b>20,828,101</b>
<b>President's Office</b>	601030 - Salaries President	284,259
	601100 - Salaries Acad - Serialized	1,064,627
	601201 - Salaries MPP	1,033,869
	601300 - Salaries Support Staff	1,374,689
	601302 - Salaries Special Consultants	34,791
	601303 - Salaries SupStf Student Assist	31,600
	601801 - Salaries Pres Bonus/Allow/Stip	72,000
	604001 - Telephone Usage	31,700
	606001 - Travel-In State	368,050
	606002 - Travel-Out of State	46,900
	609803 - Fin Aid Athletic Scholarships	425,000
	613001 - Contractual Services	183,800
	616002 - Info Tech Hardware \$2500 - \$4999	6,054
	616003 - Info Tech Software < \$5000	55,000
	660001 - Postage & Freight	2,780
	660002 - Printing	5,000
	660003 - SupSrv Other	51,718
	660009 - Professional Development	3,500
	660017 - Advertising & Promo Publication	9,000
	660021 - Facility Repairs & Maintenance	500
	660805 - SupSrv Member/Subscrip/Sponsor	67,500
	660810 - SupSrv Unalloc OE&E	74,397
	660820 - Other Hospitality	6,900
	660835 - Other Rental/Lease Equipment	35,106

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Division	Account	Budget
	660858 - Other Professional Development	13,221
	660859 - Other Events	30,000
<b>President's Office Total</b>		<b>5,311,961</b>
<b>Student Affairs</b>	601100 - Salaries Acad - Serialized	790,094
	601201 - Salaries MPP	2,364,467
	601300 - Salaries Support Staff	6,094,356
	601301 - Salaries SupStf Overtime	22,000
	601302 - Salaries Special Consultants	5,200
	601303 - Salaries SupStf Student Assist	300,402
	601821 - Salaries SupStf Bonus/All/Stip	6,143
	601823 - Salaries SupStf NWS ISA	9,000
	602001 - Work Study On Campus	124,216
	603090 - Benefits - Other	1,414,368
	604001 - Telephone Usage	98,376
	606001 - Travel-In State	66,954
	606002 - Travel-Out of State	56,059
	607032 - Cap Outlay Construction Mgmt	7,000
	613001 - Contractual Services	501,419
	616002 - Info Tech Hardware \$2500 - \$4999	108,788
	616003 - Info Tech Software < \$5000	4,022
	616802 - Info Tech Software > \$5000	20,770
	619001 - Equip Other \$2500 - \$4999	4,500
	660001 - Postage & Freight	33,365
	660002 - Printing	75,501
	660003 - SupSrv Other	680,245
	660017 - Advertising & Promo Publication	2,650
	660021 - Facility Repairs & Maintenance	1,000
	660090 - Other Expense	100
	660805 - SupSrv Member/Subscrip/Sponsor	55,769
	660807 - SupSrv Permit/License	9,681
	660810 - SupSrv Unalloc OE&E	1,205,878
	660818 - Recruitment Employee(Non-Faculty)	140
	660820 - Other Hospitality	215,649
	660835 - Other Rental/Lease Equipment	60,485
	660851 - Other Bank Charges	82,769
	660858 - Other Professional Development	83,468
	660859 - Other Events	83,648
	660862 - Ins Prem Liab Deduct Recovery	7,532
	660864 - Ins Prem IDL/NDI/UI	1,840

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Division	Account	Budget
	660866 - Ins Prem Unemployment	5,670
	660869 - Postage & Freight - Fed Ex	400
	660880 - SupSrv Parking CB Reimb	28,000
	660884 - Ins Prem Workers' Comp	14,145
	660919 - Other Intra Campus Expense	61,900
	670000 - Tr Out same CSU fund in 0948	213,940
<b>Student Affairs Total</b>		<b>14,921,909</b>
<b>University Advancement</b>	601201 - Salaries MPP	1,795,212
	601300 - Salaries Support Staff	1,176,981
	601303 - Salaries SupStf Student Assist	60,600
	601819 - Salaries MPP Bonus/Allow/Stip	7,000
	604001 - Telephone Usage	29,220
	606001 - Travel-In State	2,440
	613001 - Contractual Services	78,500
	616002 - Info Tech Hardware \$2500 - \$4999	13,901
	660001 - Postage & Freight	7,250
	660003 - SupSrv Other	27,629
	660810 - SupSrv Unalloc OE&E	(29,864)
	660835 - Other Rental/Lease Equipment	26,960
	660858 - Other Professional Development	4,000
<b>University Advancement Total</b>		<b>3,199,829</b>
<b>Grand Total</b>		<b>160,209,341</b>