

2016/2017 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total	
Academic Affairs	Administrative Group	601201 - Salaries MPP	231,180	-	231,180	
		601300 - Salaries Support Staff	244,618	-	244,618	
		601302 - Salaries Special Consultants	10,564	-	10,564	
		601803 - Salaries Acad Adjunct Acad Yr	117,282	15,993	133,275	
		604001 - Telephone Usage	2,900	-	2,900	
		606001 - Travel-In State	15,000	-	15,000	
		606801 - Travel-In State Faculty	4,000	2,000	6,000	
		613001 - Contractual Services	600	-	600	
		616002 - Info Tech Hardware \$2500 - \$4999	3,200	-	3,200	
		660001 - Postage & Freight	220	-	220	
		660003 - SupSrv Other	3,709	-	3,709	
		660805 - SupSrv Member/Subscrip/Sponsor	3,500	-	3,500	
		660810 - SupSrv Unalloc OE&E	85,437	(2,189,548)	(2,104,111)	
		660820 - Other Hospitality	2,000	-	2,000	
		660835 - Other Rental/Lease Equipment	2,800	-	2,800	
		660858 - Other Professional Development	7,000	-	7,000	
		660869 - Postage & Freight - Fed Ex	100	-	100	
		660870 - SupSrv Central Stores	50	-	50	
	Administrative Group Total			734,160	(2,171,555)	(1,437,395)
	College of Ed, Hlth, Human Srv	601100 - Salaries Acad - Serialized	3,951,804	(1,015,947)	2,935,857	
		601201 - Salaries MPP	395,940	-	395,940	
		601300 - Salaries Support Staff	1,371,340	(144,310)	1,227,030	
		601302 - Salaries Special Consultants	650	7,600	8,250	
		601303 - Salaries SupStf Student Assist	2,250	3,500	5,750	
		601803 - Salaries Acad Adjunct Acad Yr	555,668	1,217,912	1,773,580	
		601811 - Salaries SupStf Dpt Chair Stip	-	34,795	34,795	
		601815 - Salaries SupStf Unall Salary	216,948	(216,948)	-	
		602001 - Work Study On Campus	-	6,000	6,000	
		604001 - Telephone Usage	-	540	540	
606001 - Travel-In State		-	7,000	7,000		
613001 - Contractual Services		680	10,283	10,963		
613803 - Cont Serv Master Teacher Cont		-	87,000	87,000		
619002 - Equip Instructional < \$5000		6,052	10,811	16,863		
660001 - Postage & Freight		-	1,300	1,300		
660003 - SupSrv Other		-	5,810	5,810		
660805 - SupSrv Member/Subscrip/Sponsor		-	30,000	30,000		
660810 - SupSrv Unalloc OE&E		75,000	5,979	80,979		
660832 - Recruitment Faculty	-	4,000	4,000			
660883 - SupSrv Other for Courses	15,920	(571)	15,349			
College of Ed, Hlth, Human Srv Total			6,592,252	54,754	6,647,006	
College of Hum,Arts,Behv,SocSc	601100 - Salaries Acad - Serialized	11,734,352	(1,244,376)	10,489,976		
	601201 - Salaries MPP	178,560	265,714	444,274		
	601300 - Salaries Support Staff	799,128	451,122	1,250,250		
	601302 - Salaries Special Consultants	30,500	16,500	47,000		
	601303 - Salaries SupStf Student Assist	-	29,778	29,778		
	601803 - Salaries Acad Adjunct Acad Yr	3,644,460	1,147,769	4,792,229		
	601811 - Salaries SupStf Dpt Chair Stip	63,304	-	63,304		
	601815 - Salaries SupStf Unall Salary	115,316	(89,447)	25,869		
	601823 - Salaries SupStf NWS ISA	-	320	320		
	604001 - Telephone Usage	2,926	63,980	66,906		
	606001 - Travel-In State	-	10,000	10,000		
	607032 - Cap Outlay Construction Mgmt	-	300	300		
	608005 - Library Subscriptions	-	4,789	4,789		
	616002 - Info Tech Hrdwre \$2500 - \$4999	850	5,782	6,632		
	660001 - Postage & Freight	-	200	200		
	660002 - Printing	-	500	500		
	660003 - SupSrv Other	81,731	359,854	441,585		
	660009 - Professional Development	-	1,500	1,500		
	660021 - Facility Repairs & Maintenance	-	100	100		
	660822 - Other Office Moving	-	2,500	2,500		
	660835 - Other Rental/Lease Equipment	44,857	3,879	48,736		
	660858 - Other Professional Development	-	66,000	66,000		
	660859 - Other Events	-	7,000	7,000		
	660869 - Postage & Freight - Fed Ex	-	100	100		
	660883 - SupSrv Other for Courses	20,926	627	21,553		
	College of Hum,Arts,Behv,SocSc Total			16,716,910	1,104,491	17,821,401
	COBA	601100 - Salaries Acad - Serialized	4,314,616	(1,070,798)	3,243,818	
		601201 - Salaries MPP	522,664	-	522,664	

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Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		601300 - Salaries Support Staff	517,141	(54,214)	462,927
		601302 - Salaries Special Consultants	-	327,641	327,641
		601803 - Salaries Acad Adjunct Acad Yr	394,183	732,686	1,126,869
		601811 - Salaries SupStf Dpt Chair Stip	-	149,761	149,761
		601815 - Salaries SupStf Unall Salary	28,465	-	28,465
		601821 - Salaries SupStf Bonus/All/Stip	-	500	500
		601823 - Salaries SupStf NWS ISA	10,000	15,000	25,000
		604001 - Telephone Usage	-	27,200	27,200
		606001 - Travel-In State	-	13,000	13,000
		606002 - Travel-Out of State	-	27,050	27,050
		606801 - Travel-In State Faculty	-	15,000	15,000
		606802 - Travel-Out of State Faculty	-	40,000	40,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	8,000	8,000
		660001 - Postage & Freight	-	250	250
		660003 - SupSrv Other	-	155,628	155,628
		660090 - Other Expense	-	79,490	79,490
		660810 - SupSrv Unalloc OE&E	273,812	(113,465)	160,347
		660820 - Other Hospitality	-	47,285	47,285
		660832 - Recruitment Faculty	35,000	41,000	76,000
		660835 - Other Rental/Lease Equipment	-	8,400	8,400
		660845 - SupSrv Student Awards Banq ICC	-	15,000	15,000
		660858 - Other Professional Development	20,000	43,400	63,400
		660869 - Postage & Freight - Fed Ex	-	100	100
		660870 - SupSrv Central Stores	-	75	75
	COBA Total		6,115,881	507,989	6,623,870
	College of Science & Math	601100 - Salaries Acad - Serialized	5,343,712	(1,068,744)	4,274,968
		601201 - Salaries MPP	311,400	-	311,400
		601300 - Salaries Support Staff	683,851	300,988	984,839
		601302 - Salaries Special Consultants	-	2,496	2,496
		601303 - Salaries SupStf Student Assist	-	70,964	70,964
		601803 - Salaries Acad Adjunct Acad Yr	1,951,488	51,424	2,002,912
		601808 - Salaries Acad Summer	33,895	22,580	56,475
		601811 - Salaries SupStf Dpt Chair Stip	20,900	-	20,900
		603090 - Benefits - Other	40,000	-	40,000
		604001 - Telephone Usage	-	34,724	34,724
		606001 - Travel-In State	-	3,800	3,800
		606002 - Travel-Out of State	-	7,264	7,264
		606801 - Travel-In State Faculty	-	5,350	5,350
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	4,837	4,837
		619002 - Equip Instructional < \$5000	-	50,489	50,489
		619801 - Equip Other > \$5000	-	1,000	1,000
		619804 - Equip Instructional > \$5000	-	139,729	139,729
		660001 - Postage & Freight	-	140	140
		660002 - Printing	-	637	637
		660003 - SupSrv Other	22,840	261,980	284,820
		660017 - Advertising & Promo Publicat	-	1,280	1,280
		660021 - Facility Repairs & Maintenance	-	656	656
		660805 - SupSrv Member/Subscrip/Sponsor	-	24,279	24,279
		660818 - RecruitmentEmployee(NonFacult)	-	1,200	1,200
		660819 - Relocation Faculty	-	21,000	21,000
		660820 - Other Hospitality	-	3,550	3,550
		660832 - Recruitment Faculty	-	38,300	38,300
		660835 - Other Rental/Lease Equipment	-	33,763	33,763
		660858 - Other Professional Development	-	25,500	25,500
		660859 - Other Events	-	7,000	7,000
		660869 - Postage & Freight - Fed Ex	-	100	100
		660870 - SupSrv Central Stores	-	20	20
		660883 - SupSrv Other for Courses	142,855	621	143,476
		660892 - SupSrv Chem Lab Breakage	500	-	500
		660903 - Budget - PY Balance	-	4,074	4,074
		660919 - Other Intra Campus Expense	-	320	320
	College of Science & Math Total		8,551,441	51,321	8,602,762
	IITS	601201 - Salaries MPP	787,380	152,263	939,643
		601300 - Salaries Support Staff	4,231,687	547,853	4,779,540
		601301 - Salaries SupStf Overtime	8,040	1,200	9,240
		601303 - Salaries SupStf Student Assist	76,750	343,100	419,850
		601820 - Salaries Acad Bonus/Allow/Stip	-	68,851	68,851
		604001 - Telephone Usage	-	281,330	281,330

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Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		604801 - Telephone CB Reimbursement	-	(796,983)	(796,983)
		606001 - Travel-In State	-	34,700	34,700
		606002 - Travel-Out of State	-	17,500	17,500
		607032 - Cap Outlay Construction Mgmt	-	500	500
		613001 - Contractual Services	-	124,955	124,955
		616002 - Info Tech Hrdwre \$2500 - \$4999	53,254	239,419	292,673
		616003 - Info Tech Software < \$5000	96,150	18,050	114,200
		616005 - Info Tech Misc < \$2500	-	184,046	184,046
		616802 - Info Tech Software > \$5000	-	593,501	593,501
		616805 - Info Tech Refresh Prg CB Reimb	-	(636,587)	(636,587)
		616809 - Info Tech Misc CB Reimb	-	(1,448,555)	(1,448,555)
		616810 - Info Tech Hardware > \$5000	-	88,153	88,153
		616812 - Info Tech Repairs & Maint	-	241,694	241,694
		660003 - SupSrv Other	-	48,266	48,266
		660009 - Professional Development	-	20,000	20,000
		660021 - Facility Repairs & Maintenance	-	5,412	5,412
		660803 - SupSrv Furniture < \$5000	10,146	-	10,146
		660805 - SupSrv Member/Subscrip/Sponsor	-	12,934	12,934
		660810 - SupSrv Unalloc OE&E	-	15,000	15,000
		660818 - RecruitmentEmployee(NonFacult)	-	1,000	1,000
		660834 - Other Vehicle Usage	-	8,200	8,200
		660835 - Other Rental/Lease Equipment	14,743	-	14,743
		660858 - Other Professional Development	10,000	4,650	14,650
		670000 - Tr Out same CSU fund in 0948	-	1,225,321	1,225,321
	IITS Total		5,288,150	1,395,773	6,683,923
Library		601100 - Salaries Acad - Serialized	1,191,808	(86,667)	1,105,141
		601201 - Salaries MPP	286,812	-	286,812
		601300 - Salaries Support Staff	1,320,499	37,568	1,358,067
		601302 - Salaries Special Consultants	-	6,560	6,560
		601303 - Salaries SupStf Student Assist	194,287	-	194,287
		601802 - Salaries Acad Adjunct 12 Month	-	115,995	115,995
		601814 - Salaries SupStf Shift Diff	-	2,750	2,750
		601821 - Salaries SupStf Bonus/All/Stip	-	7,000	7,000
		604001 - Telephone Usage	26,500	-	26,500
		606001 - Travel-In State	-	7,125	7,125
		606002 - Travel-Out of State	-	7,125	7,125
		606801 - Travel-In State Faculty	-	14,500	14,500
		606802 - Travel-Out of State Faculty	-	14,500	14,500
		608001 - Library Books	40,000	-	40,000
		608003 - Library Serials	37,400	-	37,400
		608004 - Library Periodicals	134,060	-	134,060
		608005 - Library Subscriptions	491,900	-	491,900
		613001 - Contractual Services	21,500	-	21,500
		613815 - Cont Serv Maintenance Contract	-	16,851	16,851
		616002 - Info Tech Hrdwre \$2500 - \$4999	8,581	-	8,581
		616003 - Info Tech Software < \$5000	-	13,725	13,725
		616802 - Info Tech Software > \$5000	50,075	(55,000)	(4,925)
		660001 - Postage & Freight	-	5,000	5,000
		660002 - Printing	-	3,000	3,000
		660003 - SupSrv Other	17,872	25,121	42,993
		660009 - Professional Development	-	900	900
		660017 - Advertising & Promo Publicat	-	600	600
		660021 - Facility Repairs & Maintenance	4,000	(555)	3,445
		660805 - SupSrv Member/Subscrip/Sponsor	-	700	700
		660810 - SupSrv Unalloc OE&E	5,750	(100,051)	(94,301)
		660832 - Recruitment Faculty	-	5,000	5,000
		660835 - Other Rental/Lease Equipment	16,500	-	16,500
		660859 - Other Events	-	2,000	2,000
		660868 - Postage & Freight - UPS	-	5,750	5,750
		660869 - Postage & Freight - Fed Ex	-	100	100
		660870 - SupSrv Central Stores	-	100	100
	Library Total		3,847,544	49,697	3,897,241
Provost		601103 - Salaries Graduate Assistant	65,000	-	65,000
		601201 - Salaries MPP	860,577	-	860,577
		601300 - Salaries Support Staff	1,145,421	63,931	1,209,352
		601301 - Salaries SupStf Overtime	1,000	-	1,000
		601302 - Salaries Special Consultants	40,448	43,301	83,749
		601303 - Salaries SupStf Student Assist	133,400	7,000	140,400

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Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total	
		601801 - Salaries Pres Bonus/Allow/Stip	150,384	-	150,384	
		601803 - Salaries Acad Adjunct Acad Yr	517,940	(14,389)	503,551	
		601805 - Salaries Acad Extension	900	-	900	
		601815 - Salaries SupStf Unall Salary	-	86,391	86,391	
		601823 - Salaries SupStf NWS ISA	329,200	-	329,200	
		604001 - Telephone Usage	25,240	-	25,240	
		606001 - Travel-In State	31,887	10,041	41,928	
		606002 - Travel-Out of State	14,500	13,569	28,069	
		606801 - Travel-In State Faculty	1,000	500	1,500	
		606802 - Travel-Out of State Faculty	1,000	1,000	2,000	
		606803 - Travel-In State Student	5,000	-	5,000	
		606804 - Travel-Out of State Student	5,000	-	5,000	
		608005 - Library Subscriptions	-	7,787	7,787	
		613001 - Contractual Services	2,500	8,000	10,500	
		616002 - Info Tech Hrdwre \$2500 - \$4999	7,700	2,200	9,900	
		616005 - Info Tech Misc < \$2500	-	326	326	
		616802 - Info Tech Software > \$5000	2,200	-	2,200	
		660001 - Postage & Freight	513	-	513	
		660002 - Printing	350	5,000	5,350	
		660003 - SupSrv Other	75,121	(3,925)	71,196	
		660009 - Professional Development	8,114	-	8,114	
		660017 - Advertising & Promo Publicat	150	800	950	
		660021 - Facility Repairs & Maintenance	1,700	-	1,700	
		660805 - SupSrv Member/Subscrip/Sponsor	20,564	-	20,564	
		660810 - SupSrv Unalloc OE&E	202,993	252,156	455,149	
		660820 - Other Hospitality	27,800	-	27,800	
		660834 - Other Vehicle Usage	-	650	650	
		660835 - Other Rental/Lease Equipment	20,055	-	20,055	
		660858 - Other Professional Development	50,000	28,469	78,469	
		660859 - Other Events	24,546	2,661	27,207	
		660870 - SupSrv Central Stores	60	-	60	
		660897 - SupSrv Facilities Chargeback	-	6,600	6,600	
		Provost Total			3,772,263	522,068
Academic Affairs Total			51,618,601	1,514,538	53,133,139	
Campus Wide Activities	Campus Wide Activities	601815 - Salaries SupStf Unall Salary	4,494,661	-	4,494,661	
		603090 - Benefits - Other	37,646,713	-	37,646,713	
		609001 - Fin Aid State EOP Grant	189,491	31,794	221,285	
		609002 - Fin Aid State University Grant	16,676,500	120,745	16,797,245	
		609004 - Fin Aid State Grad Fellowship	5,000	-	5,000	
		660030 - Perkins State Matching	34,968	-	34,968	
		660031 - FSEOG - State Matching	16,620	-	16,620	
		660810 - SupSrv Unalloc OE&E	3,263,853	(3,305,068)	(41,215)	
	Campus Wide Activities Total			62,327,806	(3,152,529)	59,175,277
	CMS Project	CMS Project	601201 - Salaries MPP	-	108,000	108,000
			601300 - Salaries Support Staff	-	346,328	346,328
			606002 - Travel-Out of State	-	42,600	42,600
			613001 - Contractual Services	-	49,200	49,200
			616002 - Info Tech Hrdwre \$2500 - \$4999	-	48,700	48,700
			616003 - Info Tech Software < \$5000	-	4,350	4,350
			616005 - Info Tech Misc < \$2500	-	15,000	15,000
			616802 - Info Tech Software > \$5000	-	544,591	544,591
660003 - SupSrv Other			-	330,300	330,300	
660009 - Professional Development			20,000	20,000	20,000	
660809 - SupSrv Prior Year Budget Dist	-	100,731	100,731			
660810 - SupSrv Unalloc OE&E	-	480,000	480,000			
660858 - Other Professional Development	-	35,200	35,200			
CMS Project Total			2,125,000	2,125,000		
Campus Wide Activities Total			62,327,806	(1,027,529)	61,300,277	
Community Engagement	Community Engagement VP Office	601201 - Salaries MPP	474,624	-	474,624	
		601300 - Salaries Support Staff	434,329	136,608	570,937	
		601303 - Salaries SupStf Student Assist	10,000	-	10,000	
		601803 - Salaries Acad Adjunct Acad Yr	51,500	41,200	92,700	
		604001 - Telephone Usage	8,450	-	8,450	
		606001 - Travel-In State	18,120	-	18,120	
		606002 - Travel-Out of State	2,000	-	2,000	
		606801 - Travel-In State Faculty	2,000	-	2,000	
		607032 - Cap Outlay Construction Mgmt	-	11,394	11,394	

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Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		613001 - Contractual Services	500	2,500	3,000
		660001 - Postage & Freight	800	-	800
		660002 - Printing	1,000	-	1,000
		660003 - SupSrv Other	36,742	38,536	75,278
		660017 - Advertising & Promo Publicat	100	-	100
		660021 - Facility Repairs & Maintenance	1,000	-	1,000
		660805 - SupSrv Member/Subscrip/Sponsor	99,630	-	99,630
		660806 - SupSrv Mini Grants	70,000	7,975	77,975
		660820 - Other Hospitality	22,117	35,000	57,117
		660835 - Other Rental/Lease Equipment	7,500	-	7,500
		660868 - Postage & Freight - UPS	100	-	100
		660880 - SupSrv Parking CB Reimb	400	-	400
		Community Engagement VP Office Total	1,240,912	273,213	1,514,125
		Community Engagement Total	1,240,912	273,213	1,514,125
Finance & Admin Services	Campus Police	601201 - Salaries MPP	399,140	-	399,140
		601300 - Salaries Support Staff	1,832,702	(205,320)	1,627,382
		601301 - Salaries SupStf Overtime	-	241,000	241,000
		601303 - Salaries SupStf Student Assist	-	15,600	15,600
		601813 - Salaries SupStf Post Certific	70,200	-	70,200
		601814 - Salaries SupStf Shift Diff	39,600	-	39,600
		601821 - Salaries SupStf Bonus/All/Stip	20,400	-	20,400
		603804 - Benefits Uniform Allowances	-	14,364	14,364
		604001 - Telephone Usage	1,740	36,752	38,492
		604090 - Other Communications < \$5000	-	37,500	37,500
		606001 - Travel-In State	7,600	33,245	40,845
		606002 - Travel-Out of State	2,500	5,000	7,500
		613001 - Contractual Services	-	89,660	89,660
		616002 - Info Tech Hrdwre \$2500 - \$4999	900	63,574	64,474
		619805 - Equip Other Vehicles	-	10,250	10,250
		660001 - Postage & Freight	-	900	900
		660002 - Printing	-	3,100	3,100
		660003 - SupSrv Other	500	97,968	98,468
		660009 - Professional Development	-	9,450	9,450
		660021 - Facility Repairs & Maintenance	1,051	128,443	129,494
		660805 - SupSrv Member/Subscrip/Sponsor	200	4,038	4,238
		660834 - Other Vehicle Usage	-	126,400	126,400
		660835 - Other Rental/Lease Equipment	-	9,635	9,635
		660868 - Postage & Freight - UPS	-	60	60
		660869 - Postage & Freight - Fed Ex	-	90	90
		Campus Police Total	2,376,533	721,709	3,098,242
	Campus Wide Activities	601100 - Salaries Acad - Serialized	16,000	-	16,000
		601300 - Salaries Support Staff	62,004	-	62,004
		601302 - Salaries Special Consultants	22,440	-	22,440
		603012 - Benefits Medicare	230	-	230
		605001 - Electricity	1,554,932	(443,742)	1,111,190
		605002 - Gas	421,788	(18,976)	402,812
		605003 - Oil	3,000	-	3,000
		605004 - Water	215,166	(136,131)	79,035
		605005 - Sewage	110,895	(72,082)	38,813
		606001 - Travel-In State	16,218	-	16,218
		606002 - Travel-Out of State	9,000	-	9,000
		607011 - Cap Outlay Minor Cap	-	1,670,296	1,670,296
		607032 - Cap Outlay Construction Mgmt	20	-	20
		613001 - Contractual Services	521,550	(2,808)	518,742
		613804 - Cont Serv Annual Physical Exam	4,000	-	4,000
		613805 - Cont Serv Special Physic Exam	500	-	500
		613813 - Cont Serv Disposal	65,000	(7,000)	58,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	15,000	-	15,000
		616003 - Info Tech Software < \$5000	1,500	-	1,500
		616802 - Info Tech Software > \$5000	6,500	-	6,500
		616806 - Info Tech Software CB Reimb	15,000	-	15,000
		619001 - Equip Other \$2500 - \$4999	5,000	-	5,000
		619805 - Equip Other Vehicles	2,000	-	2,000
		660001 - Postage & Freight	200	-	200
		660002 - Printing	1,050	-	1,050
		660003 - SupSrv Other	429,600	-	429,600
		660009 - Professional Development	18,500	-	18,500
		660010 - Insurance Premiums	1,200	-	1,200

2016/2017 Budget Submission
 Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		660012 - Insurance Claim Deductible	100,000	-	100,000
		660019 - Litigation Costs	100,000	-	100,000
		660021 - Facility Repairs & Maintenance	47,500	-	47,500
		660041 - Space Rental	-	269,212	269,212
		660090 - Other Expense	400	-	400
		660805 - SupSrv Member/Subscrip/Sponsor	1,500	-	1,500
		660807 - SupSrv Permit/License	24,000	-	24,000
		660810 - SupSrv Unalloc OE&E	100,000	-	100,000
		660833 - Other Collection Costs	25,000	-	25,000
		660834 - Other Vehicle Usage	5,000	-	5,000
		660835 - Other Rental/Lease Equipment	1,800	-	1,800
		660851 - Other Bank Charges	20,000	-	20,000
		660859 - Other Events	1,500	-	1,500
		660862 - Ins Prem Liab Deduct Recovery	(14,744)	-	(14,744)
		660864 - Ins Prem IDL/NDI/UI	377,831	-	377,831
		660868 - Postage & Freight - UPS	50	-	50
		660869 - Postage & Freight - Fed Ex	100	-	100
		660884 - Ins Prem Workers' Comp	626,903	-	626,903
		660886 - Ins Prem Auto	14,670	-	14,670
		660887 - Ins Prem Foreign Travel	24,000	-	24,000
		660888 - Ins Prem Inland Marine	9,000	-	9,000
		660889 - Ins Prem Special Event	2,000	-	2,000
		660890 - Ins Prem - Property	160,750	-	160,750
		660891 - Ins Prem - AIME	74,389	-	74,389
		660898 - Ins Prem Auto Phys Damage	4,000	-	4,000
		670000 - Tr Out same CSU fund in 0948	649,185	-	649,185
	Campus Wide Activities Total		5,873,127	1,258,769	7,131,896
	Finance and Budget	601201 - Salaries MPP	884,531	(70,442)	814,089
		601300 - Salaries Support Staff	1,349,809	(62,200)	1,287,609
		601301 - Salaries SupStf Overtime	-	2,500	2,500
		601302 - Salaries Special Consultants	-	14,000	14,000
		601303 - Salaries SupStf Student Assist	-	30,240	30,240
		602001 - Work Study On Campus	-	3,000	3,000
		603090 - Benefits - Other	8,541	(8,541)	-
		604001 - Telephone Usage	-	19,600	19,600
		606001 - Travel-In State	-	35,430	35,430
		606002 - Travel-Out of State	-	2,400	2,400
		613001 - Contractual Services	-	11,600	11,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	1,000	1,000
		616003 - Info Tech Software < \$5000	-	3,750	3,750
		616812 - Info Tech Repairs & Maint	-	2,200	2,200
		660001 - Postage & Freight	-	2,200	2,200
		660002 - Printing	-	500	500
		660003 - SupSrv Other	-	36,500	36,500
		660009 - Professional Development	-	26,965	26,965
		660042 - RelocationEmployee(NonFaculty)	-	3,720	3,720
		660805 - SupSrv Member/Subscrip/Sponsor	-	1,000	1,000
		660810 - SupSrv Unalloc OE&E	-	(12,000)	(12,000)
		660818 - RecruitmentEmployee(NonFacult)	-	1,000	1,000
		660820 - Other Hospitality	-	2,500	2,500
		660835 - Other Rental/Lease Equipment	-	11,510	11,510
		660852 - Other Cash Over/Short	-	50	50
		660869 - Postage & Freight - Fed Ex	-	200	200
		660870 - SupSrv Central Stores	-	60	60
	Finance and Budget Total		2,242,881	58,742	2,301,623
	Facilities Development & Mgmt	601201 - Salaries MPP	811,808	-	811,808
		601300 - Salaries Support Staff	2,704,653	526,640	3,231,293
		601301 - Salaries SupStf Overtime	-	87,200	87,200
		601303 - Salaries SupStf Student Assist	-	32,000	32,000
		601814 - Salaries SupStf Shift Diff	-	11,500	11,500
		601820 - Salaries Acad Bonus/Allow/Stip	-	7,000	7,000
		604001 - Telephone Usage	26,840	33,700	60,540
		606001 - Travel-In State	31,000	22,500	53,500
		606002 - Travel-Out of State	-	1,500	1,500
		613001 - Contractual Services	86,363	434,013	520,376
		613809 - Cont Serv Landscaping	-	256,517	256,517
		613812 - Cont Serv Janitorial	-	833,264	833,264
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	1,895	1,895

2016/2017 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		616003 - Info Tech Software < \$5000	-	4,375	4,375
		616802 - Info Tech Software > \$5000	-	47,250	47,250
		619801 - Equip Other > \$5000	2,500	18,000	20,500
		660001 - Postage & Freight	150	130	280
		660002 - Printing	-	12,400	12,400
		660003 - SupSrv Other	379,000	285,160	664,160
		660009 - Professional Development	10,000	4,950	14,950
		660017 - Advertising & Promo Publicat	2,000	-	2,000
		660021 - Facility Repairs & Maintenance	40,100	145,816	185,916
		660805 - SupSrv Member/Subscrip/Sponsor	1,750	424	2,174
		660807 - SupSrv Permit/License	-	1,700	1,700
		660820 - Other Hospitality	700	-	700
		660834 - Other Vehicle Usage	62,200	29,440	91,640
		660835 - Other Rental/Lease Equipment	8,051	14,416	22,467
		660859 - Other Events	1,000	-	1,000
		660869 - Postage & Freight - Fed Ex	-	120	120
		660912 - SupSrv Signs CB Reimb	-	(2,000)	(2,000)
		660914 - Repairs Maint CB Reimb	-	(334,335)	(334,335)
	Facilities Development & Mgmt Total		4,168,115	2,475,575	6,643,690
	Finance & Admin Services				
		601201 - Salaries MPP	705,288	-	705,288
		601300 - Salaries Support Staff	599,482	27,800	627,282
		601303 - Salaries SupStf Student Assist	15,000	25,000	40,000
		604001 - Telephone Usage	25,000	-	25,000
		606001 - Travel-In State	40,000	-	40,000
		606002 - Travel-Out of State	24,000	-	24,000
		613001 - Contractual Services	135,000	-	135,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	500	-	500
		660001 - Postage & Freight	125	-	125
		660002 - Printing	500	-	500
		660003 - SupSrv Other	263,946	(3,626,326)	(3,362,380)
		660009 - Professional Development	8,000	-	8,000
		660014 - State Service Charges for SRB	500	-	500
		660017 - Advertising & Promo Publicat	5,000	-	5,000
		660021 - Facility Repairs & Maintenance	10,000	-	10,000
		660803 - SupSrv Furniture < \$5000	3,000	-	3,000
		660805 - SupSrv Member/Subscrip/Sponsor	14,500	-	14,500
		660820 - Other Hospitality	14,000	-	14,000
		660835 - Other Rental/Lease Equipment	10,100	-	10,100
		660858 - Other Professional Development	7,000	-	7,000
		660859 - Other Events	4,000	-	4,000
		660868 - Postage & Freight - UPS	100	-	100
		660869 - Postage & Freight - Fed Ex	20	-	20
		660895 - SupSrv CPR/First-Aid Expenses	3,000	-	3,000
	Finance & Admin Services Total		1,888,061	(3,573,526)	(1,685,465)
	Human Res & Equal Opportunity				
		601201 - Salaries MPP	643,282	-	643,282
		601300 - Salaries Support Staff	651,348	46,800	698,148
		601301 - Salaries SupStf Overtime	-	8,000	8,000
		601303 - Salaries SupStf Student Assist	-	29,500	29,500
		604001 - Telephone Usage	-	14,160	14,160
		606001 - Travel-In State	-	20,000	20,000
		606002 - Travel-Out of State	-	13,000	13,000
		613001 - Contractual Services	-	113,925	113,925
		616005 - Info Tech Misc < \$2500	-	1,000	1,000
		616810 - Info Tech Hardware > \$5000	-	3,000	3,000
		660001 - Postage & Freight	-	1,250	1,250
		660003 - SupSrv Other	-	35,450	35,450
		660009 - Professional Development	25,000	65,000	90,000
		660017 - Advertising & Promo Publicat	-	3,770	3,770
		660021 - Facility Repairs & Maintenance	-	500	500
		660805 - SupSrv Member/Subscrip/Sponsor	-	5,988	5,988
		660820 - Other Hospitality	-	4,200	4,200
		660835 - Other Rental/Lease Equipment	-	5,250	5,250
		660858 - Other Professional Development	-	24,500	24,500
		660869 - Postage & Freight - Fed Ex	-	500	500
		660870 - SupSrv Central Stores	-	500	500
		660896 - SupSrv Event Conf Svcs CB	-	11,300	11,300
	Human Res & Equal Opportunity Total		1,319,630	407,593	1,727,223
	Procurement Contracts & Support Serv				
		601201 - Salaries MPP	407,788	-	407,788

2016/2017 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		601300 - Salaries Support Staff	1,022,323	-	1,022,323
		601301 - Salaries SupStf Overtime	-	2,300	2,300
		601303 - Salaries SupStf Student Assist	-	58,000	58,000
		604001 - Telephone Usage	-	6,100	6,100
		606001 - Travel-In State	-	9,000	9,000
		607032 - Cap Outlay Construction Mgmt	-	100	100
		613001 - Contractual Services	-	36,100	36,100
		613815 - Cont Serv Maintenance Contract	-	1,600	1,600
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	500	500
		616802 - Info Tech Software > \$5000	-	35,000	35,000
		660001 - Postage & Freight	-	85,000	85,000
		660003 - SupSrv Other	-	15,200	15,200
		660009 - Professional Development	-	3,600	3,600
		660017 - Advertising & Promo Publicat	-	400	400
		660021 - Facility Repairs & Maintenance	-	900	900
		660805 - SupSrv Member/Subscrip/Sponsor	-	1,281	1,281
		660834 - Other Vehicle Usage	-	14,000	14,000
		660835 - Other Rental/Lease Equipment	-	19,000	19,000
		660869 - Postage & Freight - Fed Ex	-	50	50
		660870 - SupSrv Central Stores	-	150	150
		660871 - Postage & Freight CB	-	(73,000)	(73,000)
		660872 - SupSrv Central Stores CB	-	(2,000)	(2,000)
		660901 - Postage&Freight-UPS CB Reimb	-	(7,500)	(7,500)
		660902 - Postage&Freight-FedExCB Reimb	-	(25,000)	(25,000)
		Procurement Contracts & Support Serv Total	1,430,111	180,781	1,610,892
		Finance & Admin Services Total	19,298,458	1,529,643	20,828,101
President	Office of the President	601030 - Salaries President	284,259	-	284,259
		601100 - Salaries Acad - Serialized	-	8,049	8,049
		601201 - Salaries MPP	824,769	-	824,769
		601300 - Salaries Support Staff	705,848	24,331	730,179
		601302 - Salaries Special Consultants	-	34,791	34,791
		601303 - Salaries SupStf Student Assist	22,000	9,600	31,600
		601801 - Salaries Pres Bonus/Allow/Stip	72,000	-	72,000
		604001 - Telephone Usage	15,700	-	15,700
		606001 - Travel-In State	34,000	15,000	49,000
		606002 - Travel-Out of State	36,900	10,000	46,900
		613001 - Contractual Services	85,800	38,000	123,800
		616002 - Info Tech Hrdwre \$2500 - \$4999	6,054	-	6,054
		616003 - Info Tech Software < \$5000	55,000	-	55,000
		660001 - Postage & Freight	180	-	180
		660003 - SupSrv Other	75,300	(20,158)	55,142
		660009 - Professional Development	3,500	-	3,500
		660017 - Advertising & Promo Publicat	9,000	-	9,000
		660021 - Facility Repairs & Maintenance	500	-	500
		660805 - SupSrv Member/Subscrip/Sponsor	22,500	-	22,500
		660810 - SupSrv Unalloc OE&E	24,296	25,054	49,350
		660820 - Other Hospitality	6,900	-	6,900
		660835 - Other Rental/Lease Equipment	23,606	-	23,606
		660858 - Other Professional Development	8,221	5,000	13,221
		660859 - Other Events	30,000	-	30,000
		Office of the President Total	2,346,333	149,667	2,496,000
	Athletics	601100 - Salaries Acad - Serialized	1,056,578	-	1,056,578
		601201 - Salaries MPP	209,100	-	209,100
		601300 - Salaries Support Staff	644,510	-	644,510
		604001 - Telephone Usage	16,000	-	16,000
		606001 - Travel-In State	319,050	-	319,050
		609803 - Fin Aid Athletic Scholarships	425,000	-	425,000
		613001 - Contractual Services	60,000	-	60,000
		660001 - Postage & Freight	2,600	-	2,600
		660002 - Printing	5,000	-	5,000
		660003 - SupSrv Other	276,990	(280,414)	(3,424)
		660805 - SupSrv Member/Subscrip/Sponsor	45,000	-	45,000
		660810 - SupSrv Unalloc OE&E	25,047	-	25,047
		660835 - Other Rental/Lease Equipment	11,500	-	11,500
		Athletics Total	3,096,375	(280,414)	2,815,961
		President Total	5,442,708	(130,747)	5,311,961
	Enrollment Management Services	601201 - Salaries MPP	521,212	-	521,212

2016/2017 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total	
Student Affairs		601300 - Salaries Support Staff	2,036,646	-	2,036,646	
		601303 - Salaries SupStf Student Assist	76,893	(31,277)	45,616	
		602001 - Work Study On Campus	102,816	-	102,816	
		604001 - Telephone Usage	22,600	3,600	26,200	
		606001 - Travel-In State	15,835	(1,150)	14,685	
		606002 - Travel-Out of State	27,900	(6,250)	21,650	
		613001 - Contractual Services	12,350	13,000	25,350	
		616002 - Info Tech Hrdwre \$2500 - \$4999	2,245	9,000	11,245	
		619001 - Equip Other \$2500 - \$4999	4,500	-	4,500	
		660001 - Postage & Freight	9,200	6,500	15,700	
		660002 - Printing	34,500	(3,500)	31,000	
		660003 - SupSrv Other	24,183	23,225	47,408	
		660017 - Advertising & Promo Publicat	1,500	-	1,500	
		660805 - SupSrv Member/Subscrip/Sponsor	1,275	2,300	3,575	
		660810 - SupSrv Unalloc OE&E	-	6,000	6,000	
		660820 - Other Hospitality	3,000	-	3,000	
		660835 - Other Rental/Lease Equipment	3,360	10,000	13,360	
		660858 - Other Professional Development	6,500	-	6,500	
	Enrollment Managment Services Total			2,906,515	31,448	2,937,963
	Student Affairs Fees		601100 - Salaries Acad - Serialized	790,094	-	790,094
		601201 - Salaries MPP	325,470	-	325,470	
		601300 - Salaries Support Staff	1,288,404	88,620	1,377,024	
		601301 - Salaries SupStf Overtime	22,000	-	22,000	
		601302 - Salaries Special Consultants	200	-	200	
		601303 - Salaries SupStf Student Assist	91,605	-	91,605	
		602001 - Work Study On Campus	1,400	-	1,400	
		603090 - Benefits - Other	988,875	425,493	1,414,368	
		604001 - Telephone Usage	19,318	420	19,738	
		606001 - Travel-In State	5,610	5,334	10,944	
		606002 - Travel-Out of State	5,500	-	5,500	
		613001 - Contractual Services	44,684	17,000	61,684	
		616002 - Info Tech Hrdwre \$2500 - \$4999	59,849	-	59,849	
		616003 - Info Tech Software < \$5000	4,022	-	4,022	
		616802 - Info Tech Software > \$5000	20,770	-	20,770	
		660001 - Postage & Freight	1,025	15,600	16,625	
		660002 - Printing	20,000	3,281	23,281	
		660003 - SupSrv Other	363,192	19,200	382,392	
		660021 - Facility Repairs & Maintenance	1,000	-	1,000	
		660805 - SupSrv Member/Subscrip/Sponsor	42,894	-	42,894	
		660807 - SupSrv Permit/License	9,681	-	9,681	
		660810 - SupSrv Unalloc OE&E	-	1,093,481	1,093,481	
		660820 - Other Hospitality	139,592	-	139,592	
		660835 - Other Rental/Lease Equipment	18,715	-	18,715	
		660851 - Other Bank Charges	1,076	81,693	82,769	
		660858 - Other Professional Development	10,368	-	10,368	
		660859 - Other Events	43,908	-	43,908	
		660862 - Ins Prem Liab Deduct Recovery	7,532	-	7,532	
		660864 - Ins Prem IDL/NDI/UI	1,840	-	1,840	
		660866 - Ins Prem Unemployment	5,670	-	5,670	
		660880 - SupSrv Parking CB Reimb	28,000	-	28,000	
		660884 - Ins Prem Workers' Comp	14,145	-	14,145	
		660919 - Other Intra Campus Expense	61,500	-	61,500	
	670000 - Tr Out same CSU fund in 0948	213,940	-	213,940		
Student Affairs Fees Total			4,651,879	1,750,122	6,402,001	
Student Acad Support Services		601201 - Salaries MPP	637,992	-	637,992	
		601300 - Salaries Support Staff	2,077,411	(47,525)	2,029,886	
		601302 - Salaries Special Consultants	5,000	-	5,000	
		601303 - Salaries SupStf Student Assist	157,564	(35,383)	122,181	
		601823 - Salaries SupStf NWS ISA	9,000	-	9,000	
		604001 - Telephone Usage	28,138	3,900	32,038	
		606001 - Travel-In State	14,300	500	14,800	
		606002 - Travel-Out of State	-	5,519	5,519	
		613001 - Contractual Services	368,185	-	368,185	
		616002 - Info Tech Hrdwre \$2500 - \$4999	20,720	-	20,720	
		660001 - Postage & Freight	500	40	540	
		660002 - Printing	3,970	-	3,970	
		660003 - SupSrv Other	88,876	17,092	105,968	
		660810 - SupSrv Unalloc OE&E	11,789	23,394	35,183	

2016/2017 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		660820 - Other Hospitality	45,542	8,800	54,342
		660835 - Other Rental/Lease Equipment	15,910	-	15,910
		660858 - Other Professional Development	6,600	4,000	10,600
		660859 - Other Events	32,346	-	32,346
		660919 - Other Intra Campus Expense	400	-	400
	Student Acad Support Services Total		3,524,243	(19,663)	3,504,580
	Student Affairs Office	601201 - Salaries MPP	355,383	-	355,383
		601300 - Salaries Support Staff	89,100	-	89,100
		601303 - Salaries SupStf Student Assist	10,000	(10,000)	-
		602001 - Work Study On Campus	20,000	-	20,000
		604001 - Telephone Usage	7,500	-	7,500
		606001 - Travel-In State	-	15,000	15,000
		606002 - Travel-Out of State	15,000	-	15,000
		613001 - Contractual Services	4,200	-	4,200
		616002 - Info Tech Hrdwre \$2500 - \$4999	4,000	-	4,000
		660001 - Postage & Freight	100	-	100
		660002 - Printing	1,000	-	1,000
		660003 - SupSrv Other	-	25,000	25,000
		660017 - Advertising & Promo Publicat	1,000	-	1,000
		660805 - SupSrv Member/Subscrip/Sponsor	7,000	-	7,000
		660810 - SupSrv Unalloc OE&E	-	71,214	71,214
		660818 - RecruitmentEmployee(NonFacult)	140	-	140
		660820 - Other Hospitality	5,300	-	5,300
		660835 - Other Rental/Lease Equipment	4,500	-	4,500
		660858 - Other Professional Development	-	30,000	30,000
		660859 - Other Events	5,994	-	5,994
	Student Affairs Office Total		530,217	131,214	661,431
	Student Development	601201 - Salaries MPP	517,200	7,210	524,410
		601300 - Salaries Support Staff	561,700	-	561,700
		601303 - Salaries SupStf Student Assist	41,000	-	41,000
		601821 - Salaries SupStf Bonus/All/Stip	-	6,143	6,143
		604001 - Telephone Usage	12,900	-	12,900
		606001 - Travel-In State	11,525	-	11,525
		606002 - Travel-Out of State	7,800	590	8,390
		607032 - Cap Outlay Construction Mgmt	-	7,000	7,000
		613001 - Contractual Services	42,000	-	42,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	12,974	-	12,974
		660001 - Postage & Freight	400	-	400
		660002 - Printing	16,250	-	16,250
		660003 - SupSrv Other	109,359	10,118	119,477
		660017 - Advertising & Promo Publicat	150	-	150
		660090 - Other Expense	100	-	100
		660805 - SupSrv Member/Subscrip/Sponsor	2,300	-	2,300
		660820 - Other Hospitality	13,415	-	13,415
		660835 - Other Rental/Lease Equipment	4,000	4,000	8,000
		660858 - Other Professional Development	26,000	-	26,000
		660859 - Other Events	1,400	-	1,400
		660869 - Postage & Freight - Fed Ex	400	-	400
	Student Development Total		1,380,873	35,061	1,415,934
	Student Affairs Total		12,993,727	1,928,182	14,921,909
University Advancement	University Advancement - Vice Pres	601201 - Salaries MPP	1,695,204	100,008	1,795,212
		601300 - Salaries Support Staff	1,144,392	32,589	1,176,981
		601303 - Salaries SupStf Student Assist	-	60,600	60,600
		601819 - Salaries MPP Bonus/Allow/Stip	-	7,000	7,000
		604001 - Telephone Usage	-	29,220	29,220
		606001 - Travel-In State	-	2,440	2,440
		613001 - Contractual Services	-	78,500	78,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	13,901	13,901
		660001 - Postage & Freight	-	7,250	7,250
		660003 - SupSrv Other	-	27,629	27,629
		660810 - SupSrv Unalloc OE&E	83,613	(113,477)	(29,864)
		660835 - Other Rental/Lease Equipment	-	26,960	26,960
		660858 - Other Professional Development	-	4,000	4,000
	University Advancement - Vice Pres Total		2,923,209	276,620	3,199,829
	University Advancement Total		2,923,209	276,620	3,199,829
Grand Total			155,845,421	4,363,920	160,209,341