

2016/2017 Budget Submission  
Division, Subdivision, and Account

Division	Subdivision	Account	Budget		
Academic Affairs	Administrative Group	601201 - Salaries MPP	231,180		
		601300 - Salaries Support Staff	244,618		
		601302 - Salaries Special Consultants	10,564		
		601803 - Salaries Acad Adjunct Acad Yr	133,275		
		604001 - Telephone Usage	2,900		
		606001 - Travel-In State	15,000		
		606801 - Travel-In State Faculty	6,000		
		613001 - Contractual Services	600		
		616002 - Info Tech Hardware \$2500 - \$4999	3,200		
		660001 - Postage & Freight	220		
		660003 - SupSrv Other	3,709		
		660805 - SupSrv Member/Subscript/Sponsor	3,500		
		660810 - SupSrv Unalloc OE&E	(2,104,111)		
		660820 - Other Hospitality	2,000		
		660835 - Other Rental/Lease Equipment	2,800		
		660858 - Other Professional Development	7,000		
		660869 - Postage & Freight - Fed Ex	100		
		660870 - SupSrv Central Stores	50		
		<b>Administrative Group Total</b>			<b>(1,437,395)</b>
			College of Ed, Hlth, Human Srv	601100 - Salaries Acad - Serialized	2,935,857
601201 - Salaries MPP	395,940				
601300 - Salaries Support Staff	1,227,030				
601302 - Salaries Special Consultants	8,250				
601303 - Salaries SupStf Student Assist	5,750				
601803 - Salaries Acad Adjunct Acad Yr	1,773,580				
601811 - Salaries SupStf Dept Chair Stip	34,795				
602001 - Work Study On Campus	6,000				
604001 - Telephone Usage	540				
606001 - Travel-In State	7,000				
613001 - Contractual Services	10,963				
613803 - Cont Serv Master Teacher Cont	87,000				
619002 - Equip Instructional < \$5000	16,863				
660001 - Postage & Freight	1,300				
660003 - SupSrv Other	5,810				
660805 - SupSrv Member/Subscript/Sponsor	30,000				
660810 - SupSrv Unalloc OE&E	80,979				
660832 - Recruitment Faculty	4,000				
660883 - SupSrv Other for Courses	15,349				
<b>College of Ed, Hlth, Human Srv Total</b>				<b>6,647,006</b>	
	College of Hum, Arts, Behv, SocSc	601100 - Salaries Acad - Serialized	10,489,976		
		601201 - Salaries MPP	444,274		
		601300 - Salaries Support Staff	1,250,250		
		601302 - Salaries Special Consultants	47,000		
		601303 - Salaries SupStf Student Assist	29,778		
		601803 - Salaries Acad Adjunct Acad Yr	4,792,229		

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Division	Subdivision	Account	Budget
		601811 - Salaries SupStf Dept Chair Stip	63,304
		601815 - Salaries SupStf Unall Salary	25,869
		601823 - Salaries SupStf NWS ISA	320
		604001 - Telephone Usage	66,906
		606001 - Travel-In State	10,000
		607032 - Cap Outlay Construction Mgmt	300
		608005 - Library Subscriptions	4,789
		616002 - Info Tech Hardware \$2500 - \$4999	6,632
		660001 - Postage & Freight	200
		660002 - Printing	500
		660003 - SupSrv Other	441,585
		660009 - Professional Development	1,500
		660021 - Facility Repairs & Maintenance	100
		660822 - Other Office Moving	2,500
		660835 - Other Rental/Lease Equipment	48,736
		660858 - Other Professional Development	66,000
		660859 - Other Events	7,000
		660869 - Postage & Freight - Fed Ex	100
		660883 - SupSrv Other for Courses	21,553
<b>College of Hum,Arts,Behv,SocSc Total</b>			<b>17,821,401</b>
	<b>COBA</b>	601100 - Salaries Acad - Serialized	3,243,818
		601201 - Salaries MPP	522,664
		601300 - Salaries Support Staff	462,927
		601302 - Salaries Special Consultants	327,641
		601803 - Salaries Acad Adjunct Acad Yr	1,126,869
		601811 - Salaries SupStf Dept Chair Stip	149,761
		601815 - Salaries SupStf Unall Salary	28,465
		601821 - Salaries SupStf Bonus/All/Stip	500
		601823 - Salaries SupStf NWS ISA	25,000
		604001 - Telephone Usage	27,200
		606001 - Travel-In State	13,000
		606002 - Travel-Out of State	27,050
		606801 - Travel-In State Faculty	15,000
		606802 - Travel-Out of State Faculty	40,000
		616002 - Info Tech Hardware \$2500 - \$4999	8,000
		660001 - Postage & Freight	250
		660003 - SupSrv Other	155,628
		660090 - Other Expense	79,490
		660810 - SupSrv Unalloc OE&E	160,347
		660820 - Other Hospitality	47,285
		660832 - Recruitment Faculty	76,000
		660835 - Other Rental/Lease Equipment	8,400
		660845 - SupSrv Student Awards Banq ICC	15,000
		660858 - Other Professional Development	63,400
		660869 - Postage & Freight - Fed Ex	100

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Division	Subdivision	Account	Budget
		660870 - SupSrv Central Stores	75
<b>COBA Total</b>			<b>6,623,870</b>
	<b>College of Science &amp; Math</b>	601100 - Salaries Acad - Serialized	4,274,968
		601201 - Salaries MPP	311,400
		601300 - Salaries Support Staff	984,839
		601302 - Salaries Special Consultants	2,496
		601303 - Salaries SupStf Student Assist	70,964
		601803 - Salaries Acad Adjunct Acad Yr	2,002,912
		601808 - Salaries Acad Summer	56,475
		601811 - Salaries SupStf Dept Chair Stip	20,900
		603090 - Benefits - Other	40,000
		604001 - Telephone Usage	34,724
		606001 - Travel-In State	3,800
		606002 - Travel-Out of State	7,264
		606801 - Travel-In State Faculty	5,350
		616002 - Info Tech Hardware \$2500 - \$4999	4,837
		619002 - Equip Instructional < \$5000	50,489
		619801 - Equip Other > \$5000	1,000
		619804 - Equip Instructional > \$5000	139,729
		660001 - Postage & Freight	140
		660002 - Printing	637
		660003 - SupSrv Other	284,820
		660017 - Advertising & Promo Publication	1,280
		660021 - Facility Repairs & Maintenance	656
		660805 - SupSrv Member/Subscript/Sponsor	24,279
		660818 - Recruitment Employee(Non-Faculty)	1,200
		660819 - Relocation Faculty	21,000
		660820 - Other Hospitality	3,550
		660832 - Recruitment Faculty	38,300
		660835 - Other Rental/Lease Equipment	33,763
		660858 - Other Professional Development	25,500
		660859 - Other Events	7,000
		660869 - Postage & Freight - Fed Ex	100
		660870 - SupSrv Central Stores	20
		660883 - SupSrv Other for Courses	143,476
		660892 - SupSrv Chem Lab Breakage	500
		660903 - Budget - PY Balance	4,074
		660919 - Other Intra Campus Expense	320
<b>College of Science &amp; Math Total</b>			<b>8,602,762</b>
	<b>IITS</b>	601201 - Salaries MPP	939,643
		601300 - Salaries Support Staff	4,779,540
		601301 - Salaries SupStf Overtime	9,240
		601303 - Salaries SupStf Student Assist	419,850
		601820 - Salaries Acad Bonus/Allow/Stip	68,851
		604001 - Telephone Usage	281,330

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Division	Subdivision	Account	Budget
		604801 - Telephone CB Reimbursement	(796,983)
		606001 - Travel-In State	34,700
		606002 - Travel-Out of State	17,500
		607032 - Cap Outlay Construction Mgmt	500
		613001 - Contractual Services	124,955
		616002 - Info Tech Hardware \$2500 - \$4999	292,673
		616003 - Info Tech Software < \$5000	114,200
		616005 - Info Tech Misc < \$2500	184,046
		616802 - Info Tech Software > \$5000	593,501
		616805 - Info Tech Refresh Prg 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
		660003 - SupSrv Other	48,266
		660009 - Professional Development	20,000
		660021 - Facility Repairs & Maintenance	5,412
		660803 - SupSrv Furniture < \$5000	10,146
		660805 - SupSrv Member/Subscript/Sponsor	12,934
		660810 - SupSrv Unalloc OE&E	15,000
		660818 - Recruitment Employee(Non-Faculty)	1,000
		660834 - Other Vehicle Usage	8,200
		660835 - Other Rental/Lease Equipment	14,743
		660858 - Other Professional Development	14,650
		670000 - Tr Out same CSU fund in 0948	1,225,321
<b>IITS Total</b>			<b>6,683,923</b>
<b>Library</b>		601100 - Salaries Acad - Serialized	1,105,141
		601201 - Salaries MPP	286,812
		601300 - Salaries Support Staff	1,358,067
		601302 - Salaries Special Consultants	6,560
		601303 - Salaries SupStf Student Assist	194,287
		601802 - Salaries Acad Adjunct 12 Month	115,995
		601814 - Salaries SupStf Shift Diff	2,750
		601821 - Salaries SupStf Bonus/All/Stip	7,000
		604001 - Telephone Usage	26,500
		606001 - Travel-In State	7,125
		606002 - Travel-Out of State	7,125
		606801 - Travel-In State Faculty	14,500
		606802 - Travel-Out of State Faculty	14,500
		608001 - Library Books	40,000
		608003 - Library Serials	37,400
		608004 - Library Periodicals	134,060
		608005 - Library Subscriptions	491,900
		613001 - Contractual Services	21,500
		613815 - Cont Serv Maintenance Contract	16,851
		616002 - Info Tech Hardware \$2500 - \$4999	8,581

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Division	Subdivision	Account	Budget
		616003 - Info Tech Software < \$5000	13,725
		616802 - Info Tech Software > \$5000	(4,925)
		660001 - Postage & Freight	5,000
		660002 - Printing	3,000
		660003 - SupSrv Other	42,993
		660009 - Professional Development	900
		660017 - Advertising & Promo Publication	600
		660021 - Facility Repairs & Maintenance	3,445
		660805 - SupSrv Member/Subscript/Sponsor	700
		660810 - SupSrv Unalloc OE&E	(94,301)
		660832 - Recruitment Faculty	5,000
		660835 - Other Rental/Lease Equipment	16,500
		660859 - Other Events	2,000
		660868 - Postage & Freight - UPS	5,750
		660869 - Postage & Freight - Fed Ex	100
		660870 - SupSrv Central Stores	100
		<b>Library Total</b>	<b>3,897,241</b>
	<b>Provost</b>	601103 - Salaries Graduate Assistant	65,000
		601201 - Salaries MPP	860,577
		601300 - Salaries Support Staff	1,209,352
		601301 - Salaries SupStf Overtime	1,000
		601302 - Salaries Special Consultants	83,749
		601303 - Salaries SupStf Student Assist	140,400
		601801 - Salaries Pres Bonus/Allow/Stip	150,384
		601803 - Salaries Acad Adjunct Acad Yr	503,551
		601805 - Salaries Acad Extension	900
		601815 - Salaries SupStf Unall Salary	86,391
		601823 - Salaries SupStf NWS ISA	329,200
		604001 - Telephone Usage	25,240
		606001 - Travel-In State	41,928
		606002 - Travel-Out of State	28,069
		606801 - Travel-In State Faculty	1,500
		606802 - Travel-Out of State Faculty	2,000
		606803 - Travel-In State Student	5,000
		606804 - Travel-Out of State Student	5,000
		608005 - Library Subscriptions	7,787
		613001 - Contractual Services	10,500
		616002 - Info Tech Hardware \$2500 - \$4999	9,900
		616005 - Info Tech Misc < \$2500	326
		616802 - Info Tech Software > \$5000	2,200
		660001 - Postage & Freight	513
		660002 - Printing	5,350
		660003 - SupSrv Other	71,196
		660009 - Professional Development	8,114
		660017 - Advertising & Promo Publication	950

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		660021 - Facility Repairs & Maintenance	1,700
		660805 - SupSrv Member/Subscript/Sponsor	20,564
		660810 - SupSrv Unalloc OE&E	455,149
		660820 - Other Hospitality	27,800
		660834 - Other Vehicle Usage	650
		660835 - Other Rental/Lease Equipment	20,055
		660858 - Other Professional Development	78,469
		660859 - Other Events	27,207
		660870 - SupSrv Central Stores	60
		660897 - SupSrv Facilities Chargeback	6,600
	<b>Provost Total</b>		<b>4,294,331</b>
<b>Academic Affairs Total</b>			<b>53,133,139</b>
<b>Campus Wide Activities</b>	<b>Campus Wide Activities</b>	601815 - Salaries SupStf Unall Salary	4,494,661
		603090 - Benefits - Other	37,646,713
		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
		660030 - Perkins State Matching	34,968
		660031 - FSEOG - State Matching	16,620
		660810 - SupSrv Unalloc OE&E	(41,215)
	<b>Campus Wide Activities Total</b>	<b>59,175,277</b>	
	<b>CMS Project</b>	601201 - Salaries MPP	108,000
		601300 - Salaries Support Staff	346,328
		606002 - Travel-Out of State	42,600
		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
		660809 - SupSrv Prior Year Budget Dist	100,731
660810 - SupSrv Unalloc OE&E		480,000	
660858 - Other Professional Development	35,200		
<b>CMS Project Total</b>	<b>2,125,000</b>		
<b>Campus Wide Activities Total</b>			<b>61,300,277</b>
<b>Community Engagement</b>	<b>Community Engagement VP Office</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

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Division	Subdivision	Account	Budget		
		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/Subscript/Sponsor	99,630		
		660806 - SupSrv Mini Grants	77,975		
		660820 - Other Hospitality	57,117		
		660835 - Other Rental/Lease Equipment	7,500		
		660868 - Postage & Freight - UPS	100		
		660880 - SupSrv Parking CB Reimb	400		
	<b>Community Engagement VP Office Total</b>		<b>1,514,125</b>		
<b>Community Engagement Total</b>			<b>1,514,125</b>		
<b>Finance &amp; Admin Services</b>	<b>Finance and Budget</b>	601201 - Salaries MPP	814,089		
		601300 - Salaries Support Staff	1,287,609		
		601301 - Salaries SupStf Overtime	2,500		
		601302 - Salaries Special Consultants	14,000		
		601303 - Salaries SupStf Student Assist	30,240		
		602001 - Work Study On Campus	3,000		
		603090 - Benefits - Other	-		
		604001 - Telephone Usage	19,600		
		606001 - Travel-In State	35,430		
		606002 - Travel-Out of State	2,400		
		613001 - Contractual Services	11,600		
		616002 - Info Tech Hardware \$2500 - \$4999	1,000		
		616003 - Info Tech Software < \$5000	3,750		
		616812 - Info Tech Repairs & Maint	2,200		
		660001 - Postage & Freight	2,200		
		660002 - Printing	500		
		660003 - SupSrv Other	36,500		
		660009 - Professional Development	26,965		
		660042 - Relocation Employee(Non-Faculty)	3,720		
		660805 - SupSrv Member/Subscript/Sponsor	1,000		
		660810 - SupSrv Unalloc OE&E	(12,000)		
		660818 - Recruitment Employee(Non-Faculty)	1,000		
		660820 - Other Hospitality	2,500		
		660835 - Other Rental/Lease Equipment	11,510		
		660852 - Other Cash Over/Short	50		
		660869 - Postage & Freight - Fed Ex	200		
		660870 - SupSrv Central Stores	60		
			<b>Finance and Budget Total</b>		<b>2,301,623</b>
			<b>Campus Police</b>	601201 - Salaries MPP	399,140
				601300 - Salaries Support Staff	1,627,382
	601301 - Salaries SupStf Overtime	241,000			

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Division	Subdivision	Account	Budget
		601303 - Salaries SupStf Student Assist	15,600
		601813 - Salaries SupStf Post Certific	70,200
		601814 - Salaries SupStf Shift Diff	39,600
		601821 - Salaries SupStf Bonus/All/Stip	20,400
		603804 - Benefits Uniform Allowances	14,364
		604001 - Telephone Usage	38,492
		604090 - Other Communications < \$5000	37,500
		606001 - Travel-In State	40,845
		606002 - Travel-Out of State	7,500
		613001 - Contractual Services	89,660
		616002 - Info Tech Hardware \$2500 - \$4999	64,474
		619805 - Equip Other Vehicles	10,250
		660001 - Postage & Freight	900
		660002 - Printing	3,100
		660003 - SupSrv Other	98,468
		660009 - Professional Development	9,450
		660021 - Facility Repairs & Maintenance	129,494
		660805 - SupSrv Member/Subscript/Sponsor	4,238
		660834 - Other Vehicle Usage	126,400
		660835 - Other Rental/Lease Equipment	9,635
		660868 - Postage & Freight - UPS	60
		660869 - Postage & Freight - Fed Ex	90
<b>Campus Police Total</b>			<b>3,098,242</b>
	<b>Campus Wide Activities</b>	601100 - Salaries Acad - Serialized	16,000
		601300 - Salaries Support Staff	62,004
		601302 - Salaries Special Consultants	22,440
		603012 - Benefits Medicare	230
		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	16,218
		606002 - Travel-Out of State	9,000
		607011 - Cap Outlay Minor Cap	1,670,296
		607032 - Cap Outlay Construction Mgmt	20
		613001 - Contractual Services	518,742
		613804 - Cont Serv Annual Physical Exam	4,000
		613805 - Cont Serv Special Physic Exam	500
		613813 - Cont Serv Disposal	58,000
		616002 - Info Tech Hardware \$2500 - \$4999	15,000
		616003 - Info Tech Software < \$5000	1,500
		616802 - Info Tech Software > \$5000	6,500
		616806 - Info Tech Software CB Reimb	15,000
		619001 - Equip Other \$2500 - \$4999	5,000



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Division	Subdivision	Account	Budget
		619805 - Equip Other Vehicles	2,000
		660001 - Postage & Freight	200
		660002 - Printing	1,050
		660003 - SupSrv Other	429,600
		660009 - Professional Development	18,500
		660010 - Insurance Premiums	1,200
		660012 - Insurance Claim Deductible	100,000
		660019 - Litigation Costs	100,000
		660021 - Facility Repairs & Maintenance	47,500
		660041 - Space Rental	269,212
		660090 - Other Expense	400
		660805 - SupSrv Member/Subscript/Sponsor	1,500
		660807 - SupSrv Permit/License	24,000
		660810 - SupSrv Unalloc OE&E	100,000
		660833 - Other Collection Costs	25,000
		660834 - Other Vehicle Usage	5,000
		660835 - Other Rental/Lease Equipment	1,800
		660851 - Other Bank Charges	20,000
		660859 - Other Events	1,500
		660862 - Ins Prem Liab Deduct Recovery	(14,744)
		660864 - Ins Prem IDL/NDI/UI	377,831
		660868 - Postage & Freight - UPS	50
		660869 - Postage & Freight - Fed Ex	100
		660884 - Ins Prem Workers' Comp	626,903
		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
		660898 - Ins Prem Auto Phys Damage	4,000
		670000 - Tr Out same CSU fund in 0948	649,185
		<b>Campus Wide Activities Total</b>	<b>7,131,896</b>
	<b>Facilities Development &amp; Mgmt</b>	601201 - Salaries MPP	811,808
		601300 - Salaries Support Staff	3,231,293
		601301 - Salaries SupStf Overtime	87,200
		601303 - Salaries SupStf Student Assist	32,000
		601814 - Salaries SupStf Shift Diff	11,500
		601820 - Salaries Acad Bonus/Allow/Stip	7,000
		604001 - Telephone Usage	60,540
		606001 - Travel-In State	53,500
		606002 - Travel-Out of State	1,500
		613001 - Contractual Services	520,376
		613809 - Cont Serv Landscaping	256,517
		613812 - Cont Serv Janitorial	833,264

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		616002 - Info Tech Hardware \$2500 - \$4999	1,895
		616003 - Info Tech Software < \$5000	4,375
		616802 - Info Tech Software > \$5000	47,250
		619801 - Equip Other > \$5000	20,500
		660001 - Postage & Freight	280
		660002 - Printing	12,400
		660003 - SupSrv Other	664,160
		660009 - Professional Development	14,950
		660017 - Advertising & Promo Publication	2,000
		660021 - Facility Repairs & Maintenance	185,916
		660805 - SupSrv Member/Subscript/Sponsor	2,174
		660807 - SupSrv Permit/License	1,700
		660820 - Other Hospitality	700
		660834 - Other Vehicle Usage	91,640
		660835 - Other Rental/Lease Equipment	22,467
		660859 - Other Events	1,000
		660869 - Postage & Freight - Fed Ex	120
		660912 - SupSrv Signs CB Reimb	(2,000)
		660914 - Repairs Maint CB Reimb	(334,335)
<b>Facilities Development &amp; Mgmt Total</b>			<b>6,643,690</b>
	<b>Human Res &amp; Equal Opportunity</b>		
		601201 - Salaries MPP	643,282
		601300 - Salaries Support Staff	698,148
		601301 - Salaries SupStf Overtime	8,000
		601303 - Salaries SupStf Student Assist	29,500
		604001 - Telephone Usage	14,160
		606001 - Travel-In State	20,000
		606002 - Travel-Out of State	13,000
		613001 - Contractual Services	113,925
		616005 - Info Tech Misc < \$2500	1,000
		616810 - Info Tech Hardware > \$5000	3,000
		660001 - Postage & Freight	1,250
		660003 - SupSrv Other	35,450
		660009 - Professional Development	90,000
		660017 - Advertising & Promo Publication	3,770
		660021 - Facility Repairs & Maintenance	500
		660805 - SupSrv Member/Subscript/Sponsor	5,988
		660820 - Other Hospitality	4,200
		660835 - Other Rental/Lease Equipment	5,250
		660858 - Other Professional Development	24,500
		660869 - Postage & Freight - Fed Ex	500
		660870 - SupSrv Central Stores	500
		660896 - SupSrv Event Conf Svcs CB	11,300
<b>Human Res &amp; Equal Opportunity Total</b>			<b>1,727,223</b>
	<b>Procurement Contracts</b>		
		601201 - Salaries MPP	407,788

2016/2017 Budget Submission  
 Division, Subdivision, and Account

Division	Subdivision	Account	Budget
	Support & Services	601300 - Salaries Support Staff	1,022,323
		601301 - Salaries SupStf Overtime	2,300
		601303 - Salaries SupStf Student Assist	58,000
		604001 - Telephone Usage	6,100
		606001 - Travel-In State	9,000
		607032 - Cap Outlay Construction Mgmt	100
		613001 - Contractual Services	36,100
		613815 - Cont Serv Maintenance Contract	1,600
		616002 - Info Tech Hardware \$2500 - \$4999	500
		616802 - Info Tech Software > \$5000	35,000
		660001 - Postage & Freight	85,000
		660003 - SupSrv Other	15,200
		660009 - Professional Development	3,600
		660017 - Advertising & Promo Publication	400
		660021 - Facility Repairs & Maintenance	900
		660805 - SupSrv Member/Subscript/Sponsor	1,281
		660834 - Other Vehicle Usage	14,000
		660835 - Other Rental/Lease Equipment	19,000
		660869 - Postage & Freight - Fed Ex	50
		660870 - SupSrv Central Stores	150
		660871 - Postage & Freight CB	(73,000)
		660872 - SupSrv Central Stores CB	(2,000)
		660901 - Postage & Freight- UPS CB Reimb	(7,500)
	660902 - Postage & Freight- FedEx CB Reimb	(25,000)	
<b>Procurement Contracts Support &amp; Services Total</b>			<b>1,610,892</b>
	VPFAS	601201 - Salaries MPP	705,288
		601300 - Salaries Support Staff	627,282
		601303 - Salaries SupStf Student Assist	40,000
		604001 - Telephone Usage	25,000
		606001 - Travel-In State	40,000
		606002 - Travel-Out of State	24,000
		613001 - Contractual Services	135,000
		616002 - Info Tech Hardware \$2500 - \$4999	500
		660001 - Postage & Freight	125
		660002 - Printing	500
		660003 - SupSrv Other	(3,362,380)
		660009 - Professional Development	8,000
		660014 - State Service Charges for SRB	500
		660017 - Advertising & Promo Publication	5,000
		660021 - Facility Repairs & Maintenance	10,000
		660803 - SupSrv Furniture < \$5000	3,000
		660805 - SupSrv Member/Subscript/Sponsor	14,500
		660820 - Other Hospitality	14,000
		660835 - Other Rental/Lease Equipment	10,100
		660858 - Other Professional Development	7,000

2016/2017 Budget Submission  
Division, Subdivision, and Account

Division	Subdivision	Account	Budget	
		660859 - Other Events	4,000	
		660868 - Postage & Freight - UPS	100	
		660869 - Postage & Freight - Fed Ex	20	
		660895 - SupSrv CPR/First-Aid Expenses	3,000	
	<b>VPFAS Total</b>		<b>(1,685,465)</b>	
<b>Finance &amp; Admin Services Total</b>			<b>20,828,101</b>	
<b>President's Office</b>	<b>Athletics</b>	601100 - Salaries Acad - Serialized	1,056,578	
		601201 - Salaries MPP	209,100	
		601300 - Salaries Support Staff	644,510	
		604001 - Telephone Usage	16,000	
		606001 - Travel-In State	319,050	
		609803 - Fin Aid Athletic Scholarships	425,000	
		613001 - Contractual Services	60,000	
		660001 - Postage & Freight	2,600	
		660002 - Printing	5,000	
		660003 - SupSrv Other	(3,424)	
		660805 - SupSrv Member/Subscript/Sponsor	45,000	
		660810 - SupSrv Unalloc OE&E	25,047	
		660835 - Other Rental/Lease Equipment	11,500	
	<b>Athletics Total</b>		<b>2,815,961</b>	
		<b>Office of the President</b>	601030 - Salaries President	284,259
			601100 - Salaries Acad - Serialized	8,049
			601201 - Salaries MPP	824,769
			601300 - Salaries Support Staff	730,179
			601302 - Salaries Special Consultants	34,791
			601303 - Salaries SupStf Student Assist	31,600
			601801 - Salaries Pres Bonus/Allow/Stip	72,000
			604001 - Telephone Usage	15,700
			606001 - Travel-In State	49,000
	606002 - Travel-Out of State		46,900	
	613001 - Contractual Services		123,800	
	616002 - Info Tech Hardware \$2500 - \$4999		6,054	
	616003 - Info Tech Software < \$5000		55,000	
	660001 - Postage & Freight		180	
	660003 - SupSrv Other		55,142	
	660009 - Professional Development		3,500	
	660017 - Advertising & Promo Publication		9,000	
	660021 - Facility Repairs & Maintenance		500	
	660805 - SupSrv Member/Subscript/Sponsor		22,500	
	660810 - SupSrv Unalloc OE&E	49,350		
	660820 - Other Hospitality	6,900		
	660835 - Other Rental/Lease Equipment	23,606		
	660858 - Other Professional Development	13,221		
	660859 - Other Events	30,000		
<b>Office of the President Total</b>		<b>2,496,000</b>		

2016/2017 Budget Submission  
Division, Subdivision, and Account

Division	Subdivision	Account	Budget	
<b>President's Office Total</b>			<b>5,311,961</b>	
<b>Student Affairs</b>	<b>Enrollment Management Services</b>	601201 - Salaries MPP	521,212	
		601300 - Salaries Support Staff	2,036,646	
		601303 - Salaries SupStf Student Assist	45,616	
		602001 - Work Study On Campus	102,816	
		604001 - Telephone Usage	26,200	
		606001 - Travel-In State	14,685	
		606002 - Travel-Out of State	21,650	
		613001 - Contractual Services	25,350	
		616002 - Info Tech Hardware \$2500 - \$4999	11,245	
		619001 - Equip Other \$2500 - \$4999	4,500	
		660001 - Postage & Freight	15,700	
		660002 - Printing	31,000	
		660003 - SupSrv Other	47,408	
		660017 - Advertising & Promo Publication	1,500	
		660805 - SupSrv Member/Subscript/Sponsor	3,575	
		660810 - SupSrv Unalloc OE&E	6,000	
		660820 - Other Hospitality	3,000	
		660835 - Other Rental/Lease Equipment	13,360	
		660858 - Other Professional Development	6,500	
	<b>Enrollment Management Services Total</b>			<b>2,937,963</b>
	<b>Student Affairs Fees</b>	601100 - Salaries Acad - Serialized	790,094	
		601201 - Salaries MPP	325,470	
		601300 - Salaries Support Staff	1,377,024	
		601301 - Salaries SupStf Overtime	22,000	
		601302 - Salaries Special Consultants	200	
		601303 - Salaries SupStf Student Assist	91,605	
		602001 - Work Study On Campus	1,400	
603090 - Benefits - Other		1,414,368		
604001 - Telephone Usage		19,738		
606001 - Travel-In State		10,944		
606002 - Travel-Out of State		5,500		
613001 - Contractual Services		61,684		
616002 - Info Tech Hardware \$2500 - \$4999		59,849		
616003 - Info Tech Software < \$5000		4,022		
616802 - Info Tech Software > \$5000		20,770		
660001 - Postage & Freight		16,625		
660002 - Printing		23,281		
660003 - SupSrv Other		382,392		
660021 - Facility Repairs & Maintenance		1,000		
660805 - SupSrv Member/Subscript/Sponsor		42,894		
660807 - SupSrv Permit/License	9,681			
660810 - SupSrv Unalloc OE&E	1,093,481			
660820 - Other Hospitality	139,592			
660835 - Other Rental/Lease Equipment	18,715			

2016/2017 Budget Submission  
Division, Subdivision, and Account

Division	Subdivision	Account	Budget
		660851 - Other Bank Charges	82,769
		660858 - Other Professional Development	10,368
		660859 - Other Events	43,908
		660862 - Ins Prem Liab Deduct Recovery	7,532
		660864 - Ins Prem IDL/NDI/UI	1,840
		660866 - Ins Prem Unemployment	5,670
		660880 - SupSrv Parking CB Reimb	28,000
		660884 - Ins Prem Workers' Comp	14,145
		660919 - Other Intra Campus Expense	61,500
		670000 - Tr Out same CSU fund in 0948	213,940
<b>Student Affairs Fees Total</b>			<b>6,402,001</b>
	<b>Student Acad Support Services</b>	601201 - Salaries MPP	637,992
		601300 - Salaries Support Staff	2,029,886
		601302 - Salaries Special Consultants	5,000
		601303 - Salaries SupStf Student Assist	122,181
		601823 - Salaries SupStf NWS ISA	9,000
		604001 - Telephone Usage	32,038
		606001 - Travel-In State	14,800
		606002 - Travel-Out of State	5,519
		613001 - Contractual Services	368,185
		616002 - Info Tech Hardware \$2500 - \$4999	20,720
		660001 - Postage & Freight	540
		660002 - Printing	3,970
		660003 - SupSrv Other	105,968
		660810 - SupSrv Unalloc OE&E	35,183
		660820 - Other Hospitality	54,342
		660835 - Other Rental/Lease Equipment	15,910
		660858 - Other Professional Development	10,600
		660859 - Other Events	32,346
		660919 - Other Intra Campus Expense	400
<b>Student Acad Support Services Total</b>			<b>3,504,580</b>
	<b>Student Affairs Office</b>	601201 - Salaries MPP	355,383
		601300 - Salaries Support Staff	89,100
		602001 - Work Study On Campus	20,000
		604001 - Telephone Usage	7,500
		606001 - Travel-In State	15,000
		606002 - Travel-Out of State	15,000
		613001 - Contractual Services	4,200
		616002 - Info Tech Hardware \$2500 - \$4999	4,000
		660001 - Postage & Freight	100
		660002 - Printing	1,000
		660003 - SupSrv Other	25,000
		660017 - Advertising & Promo Publication	1,000
		660805 - SupSrv Member/Subscript/Sponsor	7,000
		660810 - SupSrv Unalloc OE&E	71,214

2016/2017 Budget Submission  
Division, Subdivision, and Account

Division	Subdivision	Account	Budget	
		660818 - Recruitment Employee(Non-Faculty)	140	
		660820 - Other Hospitality	5,300	
		660835 - Other Rental/Lease Equipment	4,500	
		660858 - Other Professional Development	30,000	
		660859 - Other Events	5,994	
	<b>Student Affairs Office Total</b>			<b>661,431</b>
	<b>Student Development</b>		601201 - Salaries MPP	524,410
			601300 - Salaries Support Staff	561,700
			601303 - Salaries SupStf Student Assist	41,000
			601821 - Salaries SupStf Bonus/All/Stip	6,143
			604001 - Telephone Usage	12,900
			606001 - Travel-In State	11,525
			606002 - Travel-Out of State	8,390
			607032 - Cap Outlay Construction Mgmt	7,000
			613001 - Contractual Services	42,000
			616002 - Info Tech Hardware \$2500 - \$4999	12,974
			660001 - Postage & Freight	400
			660002 - Printing	16,250
			660003 - SupSrv Other	119,477
			660017 - Advertising & Promo Publication	150
660090 - Other Expense			100	
660805 - SupSrv Member/Subscript/Sponsor			2,300	
660820 - Other Hospitality			13,415	
660835 - Other Rental/Lease Equipment			8,000	
660858 - Other Professional Development			26,000	
660859 - Other Events	1,400			
660869 - Postage & Freight - Fed Ex	400			
<b>Student Development Total</b>			<b>1,415,934</b>	
<b>Student Affairs Total</b>			<b>14,921,909</b>	
<b>University Advancement</b>	<b>Univ Advancement - Vice Pres</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>Univ Advancement - Vice Pres Total</b>			<b>3,199,829</b>	
<b>Univ Advancement Total</b>			<b>3,199,829</b>	
<b>Grand Total</b>			<b>160,209,341</b>	