

2017/2018 Budget Submission
Account Level

Account	Total
601030 - Salaries President	289,944
601100 - Salaries Acad - Serialized	26,784,164
601103 - Salaries Graduate Assistant	74,100
601201 - Salaries MPP	13,502,858
601300 - Salaries Support Staff	30,535,522
601301 - Salaries SupStf Overtime	413,500
601302 - Salaries Special Consultants	324,774
601303 - Salaries SupStf Student Assist	1,338,272
601801 - Salaries Pres Bonus/Allow/Stip	226,896
601802 - Salaries Acad Adjunct 12 Month	207,936
601803 - Salaries Acad Adjunct Acad Yr	12,158,295
601805 - Salaries Acad Extension	900
601808 - Salaries Acad Summer	52,279
601811 - Salaries SupStf Dpt Chair Stip	329,272
601813 - Salaries SupStf Post Certific	73,200
601814 - Salaries SupStf Shift Diff	58,480
601815 - Salaries SupStf Unall Salary	4,591,656
601820 - Salaries Acad Bonus/Allow/Stip	46,657
601821 - Salaries SupStf Bonus/All/Stip	19,200
601823 - Salaries SupStf NWS ISA	429,436
602001 - Work Study On Campus	307,480
603090 - Benefits - Other	44,953,442
603804 - Benefits Uniform Allowances	14,364
604001 - Telephone Usage	762,516
604090 - Other Communications < \$5000	52,952
604801 - Telephone CB Reimbursement	(785,970)
605001 - Electricity	1,652,263
605002 - Gas	517,288
605003 - Oil	2,500
605004 - Water	182,834
605005 - Sewage	117,296
606001 - Travel-In State	853,840
606002 - Travel-Out of State	233,254
606801 - Travel-In State Faculty	27,000
606802 - Travel-Out of State Faculty	84,566
606803 - Travel-In State Student	5,000
606804 - Travel-Out of State Student	5,000
606805 - Travel Summer Research	11,750
608001 - Library Books	66,600
608003 - Library Serials	36,119
608004 - Library Periodicals	151,468
608005 - Library Subscriptions	609,642
609001 - Fin Aid State EOP Grant	614,491
609002 - Fin Aid State University Grant	18,007,800

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609004 - Fin Aid State Grad Fellowship	10,000
609008 - Fin Aid Student Scholarships	56,896
609803 - Fin Aid Athletic Scholarships	2,300
609808 - Fin Aid State EOP Grant PR Yr	56,665
609809 - Fin Aid State Unv Grant Pr Yr	1,207,373
613001 - Contractual Services	3,191,232
613803 - Cont Serv Master Teacher Cont	21,431
613804 - Cont Serv Annual Physical Exam	4,000
613805 - Cont Serv Special Physic Exam	500
613809 - Cont Serv Landscaping	357,705
613812 - Cont Serv Janitorial	1,211,025
613813 - Cont Serv Disposal	100,000
613815 - Cont Serv Maintenance Contract	36,150
613823 - Cont Serv Independent Contractr	1,000
616001 - Info Tech Communications	2,358
616002 - Info Tech Hrdwre \$2500 - \$4999	2,172,096
616003 - Info Tech Software < \$5000	217,132
616005 - Info Tech Misc < \$2500	248,574
616802 - Info Tech Software > \$5000	1,600,610
616805 - Info Tech Refresh Prg CB Reimb	(1,317,352)
616806 - Info Tech Software CB Reimb	17,000
616809 - Info Tech Misc CB Reimb	(995,469)
616810 - Info Tech Hardware > \$5000	368,869
616812 - Info Tech Repairs & Maint	224,586
619001 - Equip Other \$2500 - \$4999	6,796
619002 - Equip Instructional < \$5000	6,052
619801 - Equip Other > \$5000	55,885
619805 - Equip Other Vehicles	198,596
660001 - Postage & Freight	138,904
660002 - Printing	109,180
660003 - SupSrv Other	4,977,408
660009 - Professional Development	216,460
660010 - Insurance Premiums	1,200
660012 - Insurance Claim Deductible	100,000
660014 - State Service Charges for SRB	500
660017 - Advertising & Promo Publicat	16,670
660030 - Perkins State Matching	34,968
660031 - FSEOG - State Matching	16,620
660040 - Bad Debt Expense	(67,733)
660041 - Space Rental	35,000
660090 - Other Expense	(172,425)
660803 - SupSrv Furniture < \$5000	13,000
660805 - SupSrv Member/Subscrip/Sponsor	229,189
660806 - SupSrv Mini Grants	95,685

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660807 - SupSrv Permit/License	54,908
660809 - SupSrv Prior Year Budget Dist	(387,533)
660810 - SupSrv Unalloc OE&E	8,612,918
660818 - Recruitment Employee(NonFacult)	6,500
660819 - Relocation Faculty	12,000
660820 - Other Hospitality	295,011
660822 - Other Office Moving	3,000
660832 - Recruitment Faculty	38,200
660833 - Other Collection Costs	25,000
660834 - Other Vehicle Usage	253,550
660835 - Other Rental/Lease Equipment	417,725
660838 - SupSrv Non-Facility Rep & Maint	198,750
660851 - Other Bank Charges	1,000
660852 - Other Cash Over/Short	50
660858 - Other Professional Development	553,677
660859 - Other Events	194,043
660862 - Ins Prem Liab Deduct Recovery	57,794
660864 - Ins Prem IDL/NDI/UI	411,819
660868 - Postage & Freight - UPS	6,810
660869 - Postage & Freight - Fed Ex	2,230
660870 - SupSrv Central Stores	1,107
660874 - Budget - Dept Commitments	2,003,746
660880 - SupSrv Parking CB Reimb	81,392
660883 - SupSrv Other for Courses	218,203
660884 - Ins Prem Workers' Comp	668,735
660886 - Ins Prem Auto	18,117
660887 - Ins Prem Foreign Travel	50,000
660888 - Ins Prem Inland Marine	9,000
660889 - Ins Prem Special Event	2,000
660890 - Ins Prem - Property	183,544
660891 - Ins Prem - AIME	101,293
660892 - SupSrv Chem Lab Breakage	700
660895 - SupSrv CPR/First-Aid Expenses	11,000
660898 - Ins Prem Auto Phys Damage	4,000
660903 - Budget - PY Balance	10,661
660919 - Other Intra Campus Expense	67,750
660920 - SupSrv Facilities Services	31,602
660927 - Other Catering	10,000
660990 - Other Budget Offset	(5,203,602)
662809 - Independent Cont Excl IDC	97,776
670000 - Tr Out same CSU fund in 0948	1,782,310
Grand Total	185,654,259