

2017/2018 Budget Submission
Division and Account

Division	Account	Budget
Academic Affairs	601100 - Salaries Acad - Serialized	24,936,066
	601103 - Salaries Graduate Assistant	65,000
	601201 - Salaries MPP	4,008,179
	601300 - Salaries Support Staff	12,609,321
	601301 - Salaries SupStf Overtime	9,700
	601302 - Salaries Special Consultants	261,874
	601303 - Salaries SupStf Student Assist	702,345
	601801 - Salaries Pres Bonus/Allow/Stip	154,896
	601802 - Salaries Acad Adjunct 12 Month	207,936
	601803 - Salaries Acad Adjunct Acad Yr	12,085,295
	601805 - Salaries Acad Extension	900
	601808 - Salaries Acad Summer	52,279
	601811 - Salaries SupStf Dpt Chair Stip	329,272
	601814 - Salaries SupStf Shift Diff	3,000
	601815 - Salaries SupStf Unall Salary	186,734
	601820 - Salaries Acad Bonus/Allow/Stip	46,657
	601821 - Salaries SupStf Bonus/All/Stip	(5,000)
	601823 - Salaries SupStf NWS ISA	420,436
	602001 - Work Study On Campus	5,000
	604001 - Telephone Usage	455,320
	604090 - Other Communications < \$5000	15,452
	604801 - Telephone CB Reimbursement	(785,970)
	606001 - Travel-In State	146,225
	606002 - Travel-Out of State	102,550
	606801 - Travel-In State Faculty	25,000
	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	9,250
	608001 - Library Books	66,600
	608003 - Library Serials	36,119
	608004 - Library Periodicals	151,468
	608005 - Library Subscriptions	609,642
	613001 - Contractual Services	45,363
	613803 - Cont Serv Master Teacher Cont	21,431
	613815 - Cont Serv Maintenance Contract	34,310
	613823 - Cont Serv Independent Contractor	1,000
	616002 - Info Tech Hrdwre \$2500 - \$4999	1,924,236
	616003 - Info Tech Software < \$5000	139,117
	616005 - Info Tech Misc < \$2500	244,816
	616802 - Info Tech Software > \$5000	1,423,693
	616805 - Info Tech Refresh Prg CB Reimb	(1,317,352)
	616809 - Info Tech Misc CB Reimb	(995,469)
	616810 - Info Tech Hardware > \$5000	365,869
	616812 - Info Tech Repairs & Maint	222,586
	619002 - Equip Instructional < \$5000	6,052
	660001 - Postage & Freight	13,054

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	660002 - Printing	7,530
	660003 - SupSrv Other	1,493,007
	660009 - Professional Development	78,920
	660017 - Advertising & Promo Publicat	2,150
	660090 - Other Expense	30,035
	660803 - SupSrv Furniture < \$5000	10,000
	660805 - SupSrv Member/Subscrip/Sponsor	56,179
	660806 - SupSrv Mini Grants	42,312
	660810 - SupSrv Unalloc OE&E	1,975,641
	660818 - Recruitment Employee(NonFacult)	1,000
	660819 - Relocation Faculty	12,000
	660820 - Other Hospitality	58,000
	660822 - Other Office Moving	3,000
	660832 - Recruitment Faculty	35,200
	660834 - Other Vehicle Usage	9,850
	660835 - Other Rental/Lease Equipment	161,652
	660838 - SupSrv Non-Facility Rep&Maint	3,250
	660858 - Other Professional Development	426,537
	660859 - Other Events	37,221
	660868 - Postage & Freight - UPS	6,500
	660869 - Postage & Freight - Fed Ex	850
	660870 - SupSrv Central Stores	347
	660883 - SupSrv Other for Courses	218,203
	660892 - SupSrv Chem Lab Breakage	700
	660903 - Budget - PY Balance	10,661
	660920 - SupSrv Facilities Services	22,000
	670000 - Tr Out same CSU fund in 0948	890,450
Academic Affairs Total		64,728,013
Campus Wide Activities	601815 - Salaries SupStf Unall Salary	4,404,922
	603090 - Benefits - Other	43,527,759
	609001 - Fin Aid State EOP Grant	189,491
	609002 - Fin Aid State University Grant	18,007,800
	609004 - Fin Aid State Grad Fellowship	10,000
	609008 - Fin Aid Student Scholarships	56,896
	609803 - Fin Aid Athletic Scholarships	(3,700)
	609808 - Fin Aid State EOP Grant PR Yr	56,665
	609809 - Fin Aid State Unv Grant Pr Yr	1,207,373
	660030 - Perkins State Matching	34,968
	660031 - FSEOG - State Matching	16,620
	660040 - Bad Debt Expense	(67,733)
	660810 - SupSrv Unalloc OE&E	5,888,923
Campus Wide Activities Total		73,329,984
Community Engagement	601201 - Salaries MPP	488,880
	601300 - Salaries Support Staff	623,977
	601303 - Salaries SupStf Student Assist	20,000
	601803 - Salaries Acad Adjunct Acad Yr	61,000
	604001 - Telephone Usage	9,850

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	606001 - Travel-In State	41,870
	606002 - Travel-Out of State	2,000
	606801 - Travel-In State Faculty	2,000
	613001 - Contractual Services	500
	616002 - Info Tech Hrdwre \$2500 - \$4999	600
	660001 - Postage & Freight	800
	660002 - Printing	1,000
	660003 - SupSrv Other	39,792
	660017 - Advertising & Promo Publicat	100
	660805 - SupSrv Member/Subscrip/Sponsor	99,630
	660806 - SupSrv Mini Grants	53,373
	660820 - Other Hospitality	34,117
	660835 - Other Rental/Lease Equipment	7,500
	660858 - Other Professional Development	15,000
	660868 - Postage & Freight - UPS	100
	660880 - SupSrv Parking CB Reimb	53,392
Community Engagement Total		1,555,481
Finance & Admin Services	601100 - Salaries Acad - Serialized	32,000
	601201 - Salaries MPP	3,896,344
	601300 - Salaries Support Staff	8,769,902
	601301 - Salaries SupStf Overtime	365,800
	601302 - Salaries Special Consultants	15,000
	601303 - Salaries SupStf Student Assist	208,258
	601813 - Salaries SupStf Post Certific	73,200
	601814 - Salaries SupStf Shift Diff	55,480
	601821 - Salaries SupStf Bonus/All/Stip	24,200
	602001 - Work Study On Campus	3,000
	603090 - Benefits - Other	3,550
	603804 - Benefits Uniform Allowances	14,364
	604001 - Telephone Usage	170,612
	604090 - Other Communications < \$5000	37,500
	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	155,820
	606002 - Travel-Out of State	26,000
	613001 - Contractual Services	1,972,952
	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	1,840
	616001 - Info Tech Communications	2,358
	616002 - Info Tech Hrdwre \$2500 - \$4999	152,244

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Division	Account	Budget
	616003 - Info Tech Software < \$5000	40,320
	616005 - Info Tech Misc < \$2500	3,758
	616802 - Info Tech Software > \$5000	156,147
	616806 - Info Tech Software CB Reimb	17,000
	616810 - Info Tech Hardware > \$5000	3,000
	616812 - Info Tech Repairs & Maint	2,000
	619001 - Equip Other \$2500 - \$4999	5,000
	619801 - Equip Other > \$5000	55,885
	619805 - Equip Other Vehicles	198,596
	660001 - Postage & Freight	90,060
	660002 - Printing	16,150
	660003 - SupSrv Other	2,543,049
	660009 - Professional Development	110,540
	660010 - Insurance Premiums	1,200
	660012 - Insurance Claim Deductible	100,000
	660014 - State Service Charges for SRB	500
	660017 - Advertising & Promo Publicat	7,770
	660041 - Space Rental	35,000
	660090 - Other Expense	1,320
	660803 - SupSrv Furniture < \$5000	3,000
	660805 - SupSrv Member/Subscrip/Sponsor	25,821
	660807 - SupSrv Permit/License	39,908
	660810 - SupSrv Unalloc OE&E	107,820
	660820 - Other Hospitality	14,000
	660833 - Other Collection Costs	25,000
	660834 - Other Vehicle Usage	243,700
	660835 - Other Rental/Lease Equipment	81,312
	660838 - SupSrv Non-Facility Rep&Maint	194,500
	660852 - Other Cash Over/Short	50
	660858 - Other Professional Development	23,500
	660859 - Other Events	16,000
	660862 - Ins Prem Liab Deduct Recovery	47,794
	660864 - Ins Prem IDL/NDI/UI	401,819
	660868 - Postage & Freight - UPS	210
	660869 - Postage & Freight - Fed Ex	980
	660870 - SupSrv Central Stores	760
	660884 - Ins Prem Workers' Comp	651,735
	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
	660895 - SupSrv CPR/First-Aid Expenses	11,000
	660898 - Ins Prem Auto Phys Damage	4,000
	660920 - SupSrv Facilities Services	6,000
	660990 - Other Budget Offset	(5,203,602)

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Division	Account	Budget
	670000 - Tr Out same CSU fund in 0948	649,185
Finance & Admin Services Total		21,221,577
President's Office	601030 - Salaries President	289,944
	601100 - Salaries Acad - Serialized	1,166,023
	601103 - Salaries Graduate Assistant	9,100
	601201 - Salaries MPP	1,274,937
	601300 - Salaries Support Staff	1,060,967
	601302 - Salaries Special Consultants	42,900
	601303 - Salaries SupStf Student Assist	66,600
	601801 - Salaries Pres Bonus/Allow/Stip	72,000
	601803 - Salaries Acad Adjunct Acad Yr	12,000
	604001 - Telephone Usage	48,656
	606001 - Travel-In State	441,100
	606002 - Travel-Out of State	40,423
	606805 - Travel Summer Research	2,500
	609001 - Fin Aid State EOP Grant	425,000
	609803 - Fin Aid Athletic Scholarships	6,000
	613001 - Contractual Services	208,640
	616002 - Info Tech Hrdwre \$2500 - \$4999	13,200
	616003 - Info Tech Software < \$5000	33,500
	660001 - Postage & Freight	1,330
	660002 - Printing	180
	660003 - SupSrv Other	326,845
	660009 - Professional Development	8,000
	660017 - Advertising & Promo Publicat	5,000
	660805 - SupSrv Member/Subscrip/Sponsor	20,255
	660809 - SupSrv Prior Year Budget Dist	(387,533)
	660810 - SupSrv Unalloc OE&E	120,697
	660820 - Other Hospitality	7,087
	660835 - Other Rental/Lease Equipment	28,606
	660858 - Other Professional Development	7,500
	660859 - Other Events	54,000
	660920 - SupSrv Facilities Services	500
	660927 - Other Catering	3,500
President's Office Total		5,409,457
Student Affairs	601100 - Salaries Acad - Serialized	650,075
	601201 - Salaries MPP	2,164,310
	601300 - Salaries Support Staff	6,212,156
	601301 - Salaries SupStf Overtime	38,000
	601302 - Salaries Special Consultants	5,000
	601303 - Salaries SupStf Student Assist	341,069
	601823 - Salaries SupStf NWS ISA	9,000
	602001 - Work Study On Campus	299,480
	603090 - Benefits - Other	1,422,133
	604001 - Telephone Usage	78,078
	606001 - Travel-In State	68,825
	606002 - Travel-Out of State	62,281

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Division	Account	Budget
	613001 - Contractual Services	963,777
	616002 - Info Tech Hrdwre \$2500 - \$4999	81,816
	616003 - Info Tech Software < \$5000	4,195
	616802 - Info Tech Software > \$5000	20,770
	619001 - Equip Other \$2500 - \$4999	1,796
	660001 - Postage & Freight	33,660
	660002 - Printing	84,320
	660003 - SupSrv Other	574,715
	660009 - Professional Development	19,000
	660017 - Advertising & Promo Publicat	1,650
	660090 - Other Expense	(203,780)
	660805 - SupSrv Member/Subscrip/Sponsor	27,304
	660807 - SupSrv Permit/License	15,000
	660810 - SupSrv Unalloc OE&E	31,464
	660818 - Recruitment Employee(NonFacult)	5,500
	660820 - Other Hospitality	181,807
	660832 - Recruitment Faculty	3,000
	660835 - Other Rental/Lease Equipment	138,655
	660838 - SupSrv Non-Facility Rep & Maint	1,000
	660851 - Other Bank Charges	1,000
	660858 - Other Professional Development	81,140
	660859 - Other Events	86,822
	660862 - Ins Prem Liab Deduct Recovery	10,000
	660864 - Ins Prem IDL/NDI/UI	10,000
	660869 - Postage & Freight - Fed Ex	400
	660874 - Budget - Dept Commitments	2,003,746
	660880 - SupSrv Parking CB Reimb	28,000
	660884 - Ins Prem Workers' Comp	17,000
	660919 - Other Intra Campus Expense	67,750
	660920 - SupSrv Facilities Services	3,102
	660927 - Other Catering	6,500
	662809 - Independent Cont Excl IDC	97,776
	670000 - Tr Out same CSU fund in 0948	242,675
Student Affairs Total		15,991,967
University Advancement	601201 - Salaries MPP	1,670,208
	601300 - Salaries Support Staff	1,259,199
	660810 - SupSrv Unalloc OE&E	488,373
University Advancement Total		3,417,780
Grand Total		185,654,259