

2017/2018 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	238,116	-	238,116
		601300 - Salaries Support Staff	202,850	-	202,850
		604001 - Telephone Usage	2,400	-	2,400
		606001 - Travel-In State	20,000	-	20,000
		613001 - Contractual Services	600	-	600
		616002 - Info Tech Hrdwre \$2500 - \$4999	3,000	-	3,000
		660001 - Postage & Freight	200	-	200
		660003 - SupSrv Other	6,000	-	6,000
		660805 - SupSrv Member/Subscrip/Sponsor	3,500	-	3,500
		660810 - SupSrv Unalloc OE&E	557,696	(65,065)	492,631
		660835 - Other Rental/Lease Equipment	3,000	-	3,000
		660858 - Other Professional Development	10,000	-	10,000
		660869 - Postage & Freight - Fed Ex	100	-	100
		660870 - SupSrv Central Stores	100	-	100
		Administrative Group Total			1,047,562
College of Ed, Health, Human Srv		601100 - Salaries Acad - Serialized	4,491,852	(1,113,034)	3,378,818
		601201 - Salaries MPP	425,316	-	425,316
		601300 - Salaries Support Staff	1,374,112	(139,752)	1,234,360
		601302 - Salaries Special Consultants	-	1,000	1,000
		601803 - Salaries Acad Adjunct Acad Yr	623,296	1,162,879	1,786,175
		601811 - Salaries SupStf Dpt Chair Stip	-	65,592	65,592
		602001 - Work Study On Campus	-	5,000	5,000
		604001 - Telephone Usage	-	336	336
		613001 - Contractual Services	340	573	913
		613803 - Cont Serv Master Teacher Cont	-	21,431	21,431
		619002 - Equip Instructional < \$5000	6,052	-	6,052
		660001 - Postage & Freight	-	1,800	1,800
		660003 - SupSrv Other	-	75	75
		660805 - SupSrv Member/Subscrip/Sponsor	40,000	(40,000)	-
		660810 - SupSrv Unalloc OE&E	35,000	(1,000)	34,000
		660883 - SupSrv Other for Courses	18,135	207	18,342
		College of Ed, Health, Human Srv Total			7,048,939
College of Hum,Arts,Behv,SocSc		601100 - Salaries Acad - Serialized	12,505,702	(1,152,834)	11,352,868
		601201 - Salaries MPP	185,004	318,757	503,761
		601300 - Salaries Support Staff	745,417	540,260	1,285,677
		601302 - Salaries Special Consultants	36,000	18,500	54,500
		601303 - Salaries SupStf Student Assist	-	30,098	30,098
		601803 - Salaries Acad Adjunct Acad Yr	5,653,155	378,282	6,031,437
		601811 - Salaries SupStf Dpt Chair Stip	63,304	-	63,304
		604001 - Telephone Usage	5,593	67,675	73,268
		606001 - Travel-In State	-	10,000	10,000
		608005 - Library Subscriptions	-	4,789	4,789
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	925	925
		660001 - Postage & Freight	-	500	500
		660002 - Printing	-	130	130
		660003 - SupSrv Other	52,891	477,986	530,877
		660009 - Professional Development	-	2,700	2,700
		660822 - Other Office Moving	-	3,000	3,000
		660835 - Other Rental/Lease Equipment	43,000	5,654	48,654
		660858 - Other Professional Development	-	73,200	73,200
		660859 - Other Events	-	7,723	7,723
		660869 - Postage & Freight - Fed Ex	-	300	300
		660883 - SupSrv Other for Courses	21,864	2,616	24,480
660920 - SupSrv Facilities Services	-	1,000	1,000		
College of Hum,Arts,Behv,SocSc Total			19,311,930	791,261	20,103,191
COBA		601100 - Salaries Acad - Serialized	4,705,353	(596,853)	4,108,500
		601201 - Salaries MPP	443,412	27,588	471,000
		601300 - Salaries Support Staff	586,761	(8,826)	577,935
		601302 - Salaries Special Consultants	-	130,300	130,300
		601803 - Salaries Acad Adjunct Acad Yr	394,183	490,622	884,805
		601811 - Salaries SupStf Dpt Chair Stip	178,659	-	178,659

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Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		601821 - Salaries SupStf Bonus/All/Stip	-	(5,000)	(5,000)
		601823 - Salaries SupStf NWS ISA	36,226	-	36,226
		604001 - Telephone Usage	-	25,200	25,200
		606001 - Travel-In State	8,000	-	8,000
		606002 - Travel-Out of State	15,500	1,050	16,550
		606801 - Travel-In State Faculty	5,000	-	5,000
		606802 - Travel-Out of State Faculty	30,000	35,000	65,000
		606805 - Travel Summer Research	9,250	-	9,250
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	3,000	3,000
		660001 - Postage & Freight	-	1,924	1,924
		660003 - SupSrv Other	-	214,613	214,613
		660009 - Professional Development	-	39,720	39,720
		660806 - SupSrv Mini Grants	-	42,312	42,312
		660810 - SupSrv Unalloc OE&E	225,806	(63,786)	162,020
		660820 - Other Hospitality	15,000	-	15,000
		660832 - Recruitment Faculty	7,500	-	7,500
		660835 - Other Rental/Lease Equipment	-	21,400	21,400
		660858 - Other Professional Development	55,000	123,309	178,309
		660869 - Postage & Freight - Fed Ex	-	100	100
		660870 - SupSrv Central Stores	-	75	75
	COBA Total		6,715,650	481,748	7,197,398
	College of Science & Math				
		601100 - Salaries Acad - Serialized	5,718,620	(776,818)	4,941,802
		601201 - Salaries MPP	322,104	-	322,104
		601300 - Salaries Support Staff	1,151,014	(23,088)	1,127,926
		601302 - Salaries Special Consultants	-	5,514	5,514
		601303 - Salaries SupStf Student Assist	7,000	-	7,000
		601803 - Salaries Acad Adjunct Acad Yr	1,759,125	1,094,427	2,853,552
		601808 - Salaries Acad Summer	52,279	-	52,279
		601811 - Salaries SupStf Dpt Chair Stip	21,717	-	21,717
		601823 - Salaries SupStf NWS ISA	800	5,000	5,800
		604001 - Telephone Usage	35,100	-	35,100
		606001 - Travel-In State	10,000	-	10,000
		606002 - Travel-Out of State	12,000	-	12,000
		606801 - Travel-In State Faculty	1,500	-	1,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	24,822	202,500	227,322
		660001 - Postage & Freight	150	-	150
		660002 - Printing	1,500	-	1,500
		660003 - SupSrv Other	443,102	149,541	592,643
		660017 - Advertising & Promo Publicat	300	-	300
		660805 - SupSrv Member/Subscribe/Sponsor	4,000	21,758	25,758
		660818 - RecruitmentEmployee(NonFacult)	1,000	-	1,000
		660819 - Relocation Faculty	12,000	-	12,000
		660820 - Other Hospitality	10,000	-	10,000
		660832 - Recruitment Faculty	14,700	10,000	24,700
		660835 - Other Rental/Lease Equipment	33,703	-	33,703
		660838 - SupSrv Non-Facility Rep&Maint	3,250	-	3,250
		660858 - Other Professional Development	30,300	-	30,300
		660859 - Other Events	8,000	-	8,000
		660869 - Postage & Freight - Fed Ex	50	-	50
		660870 - SupSrv Central Stores	12	-	12
		660883 - SupSrv Other for Courses	164,530	10,851	175,381
		660892 - SupSrv Chem Lab Breakage	700	-	700
		660903 - Budget - PY Balance	-	10,661	10,661
	College of Science & Math Total		9,843,378	710,346	10,553,724
	IITS				
		601201 - Salaries MPP	1,068,864	(148,483)	920,381
		601300 - Salaries Support Staff	5,003,856	392,857	5,396,713
		601301 - Salaries SupStf Overtime	6,000	1,200	7,200
		601303 - Salaries SupStf Student Assist	-	329,047	329,047
		601815 - Salaries SupStf Unall Salary	54,984	-	54,984
		601820 - Salaries Acad Bonus/Allow/Stip	-	46,657	46,657
		604001 - Telephone Usage	-	267,956	267,956

2017/2018 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		604090 - Other Communications < \$5000	-	15,452	15,452
		604801 - Telephone CB Reimbursement	-	(785,970)	(785,970)
		606001 - Travel-In State	-	30,000	30,000
		606002 - Travel-Out of State	-	42,000	42,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	822,420	856,943	1,679,363
		616003 - Info Tech Software < \$5000	49,732	75,000	124,732
		616005 - Info Tech Misc < \$2500	-	233,661	233,661
		616802 - Info Tech Software > \$5000	20,000	1,448,909	1,468,909
		616805 - Info Tech Refresh Prg CB Reimb	-	(1,317,352)	(1,317,352)
		616809 - Info Tech Misc CB Reimb	-	(995,469)	(995,469)
		616810 - Info Tech Hardware > \$5000	-	365,869	365,869
		616812 - Info Tech Repairs & Maint	-	222,586	222,586
		660003 - SupSrv Other	-	32,222	32,222
		660009 - Professional Development	-	35,000	35,000
		660090 - Other Expense	-	30,000	30,000
		660803 - SupSrv Furniture < \$5000	10,000	-	10,000
		660805 - SupSrv Member/Subscrip/Sponsor	-	10,000	10,000
		660810 - SupSrv Unalloc OE&E	-	10,000	10,000
		660834 - Other Vehicle Usage	-	9,200	9,200
		660835 - Other Rental/Lease Equipment	16,000	-	16,000
		660858 - Other Professional Development	26,000	500	26,500
		660920 - SupSrv Facilities Services	18,000	-	18,000
		670000 - Tr Out same CSU fund in 0948	-	890,450	890,450
	IITS Total		7,095,856	2,098,235	9,194,091
	Library				
		601100 - Salaries Acad - Serialized	1,220,222	(66,144)	1,154,078
		601201 - Salaries MPP	296,676	-	296,676
		601300 - Salaries Support Staff	1,417,816	(35,235)	1,382,581
		601303 - Salaries SupStf Student Assist	97,192	101,008	198,200
		601802 - Salaries Acad Adjunct 12 Month	-	207,936	207,936
		601814 - Salaries SupStf Shift Diff	3,000	-	3,000
		601815 - Salaries SupStf Unall Salary	17,000	-	17,000
		604001 - Telephone Usage	27,500	-	27,500
		606001 - Travel-In State	-	12,500	12,500
		606002 - Travel-Out of State	-	12,500	12,500
		606801 - Travel-In State Faculty	-	17,000	17,000
		606802 - Travel-Out of State Faculty	-	17,000	17,000
		608001 - Library Books	66,600	-	66,600
		608003 - Library Serials	36,119	-	36,119
		608004 - Library Periodicals	151,468	-	151,468
		608005 - Library Subscriptions	597,066	-	597,066
		613001 - Contractual Services	32,850	-	32,850
		613815 - Cont Serv Maintenance Contract	34,310	-	34,310
		616002 - Info Tech Hrdwre \$2500 - \$4999	3,446	-	3,446
		616003 - Info Tech Software < \$5000	14,385	-	14,385
		616005 - Info Tech Misc < \$2500	10,829	-	10,829
		616802 - Info Tech Software > \$5000	78,325	(123,565)	(45,240)
		660001 - Postage & Freight	3,000	-	3,000
		660002 - Printing	400	-	400
		660003 - SupSrv Other	42,654	-	42,654
		660009 - Professional Development	1,500	-	1,500
		660017 - Advertising & Promo Publicat	900	-	900
		660090 - Other Expense	35	-	35
		660805 - SupSrv Member/Subscrip/Sponsor	407	-	407
		660810 - SupSrv Unalloc OE&E	21,627	(97,301)	(75,674)
		660832 - Recruitment Faculty	3,000	-	3,000
		660835 - Other Rental/Lease Equipment	16,770	-	16,770
		660859 - Other Events	8,500	-	8,500
		660868 - Postage & Freight - UPS	6,500	-	6,500
		660869 - Postage & Freight - Fed Ex	300	-	300
		660870 - SupSrv Central Stores	100	-	100
		660920 - SupSrv Facilities Services	-	3,000	3,000

2017/2018 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
	Library Total		4,210,497	48,699	4,259,196
	Provost	601103 - Salaries Graduate Assistant	65,000	-	65,000
		601201 - Salaries MPP	830,825	-	830,825
		601300 - Salaries Support Staff	1,371,650	29,629	1,401,279
		601301 - Salaries SupStf Overtime	2,500	-	2,500
		601302 - Salaries Special Consultants	48,071	22,489	70,560
		601303 - Salaries SupStf Student Assist	135,500	2,500	138,000
		601801 - Salaries Pres Bonus/Allow/Stip	154,896	-	154,896
		601803 - Salaries Acad Adjunct Acad Yr	549,046	(19,720)	529,326
		601805 - Salaries Acad Extension	900	-	900
		601815 - Salaries SupStf Unall Salary	-	114,750	114,750
		601823 - Salaries SupStf NWS ISA	378,410	-	378,410
		604001 - Telephone Usage	22,960	600	23,560
		606001 - Travel-In State	29,000	26,725	55,725
		606002 - Travel-Out of State	4,000	15,500	19,500
		606801 - Travel-In State Faculty	1,000	500	1,500
		606802 - Travel-Out of State Faculty	1,566	1,000	2,566
		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	4,000	7,000	11,000
		613823 - Cont Serv IndependentContractr	-	1,000	1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	4,180	3,000	7,180
		616005 - Info Tech Misc < \$2500	-	326	326
		616802 - Info Tech Software > \$5000	24	-	24
		660001 - Postage & Freight	5,380	100	5,480
		660002 - Printing	500	5,000	5,500
		660003 - SupSrv Other	106,028	(32,105)	73,923
		660017 - Advertising & Promo Publicat	150	800	950
		660805 - SupSrv Member/Subscrip/Sponsor	16,514	-	16,514
		660810 - SupSrv Unalloc OE&E	236,406	1,116,258	1,352,664
		660820 - Other Hospitality	25,000	8,000	33,000
		660834 - Other Vehicle Usage	-	650	650
		660835 - Other Rental/Lease Equipment	19,100	3,025	22,125
		660858 - Other Professional Development	60,348	47,880	108,228
		660859 - Other Events	11,006	1,992	12,998
		660870 - SupSrv Central Stores	60	-	60
	Provost Total		4,094,020	1,364,686	5,458,706
	Academic Affairs Total		59,367,832	5,360,181	64,728,013
Campus Wide Activities	Campus Wide Activities	601815 - Salaries SupStf Unall Salary	4,404,922	-	4,404,922
		603090 - Benefits - Other	43,527,759	-	43,527,759
		609001 - Fin Aid State EOP Grant	189,491	-	189,491
		609002 - Fin Aid State University Grant	18,007,800	-	18,007,800
		609004 - Fin Aid State Grad Fellowship	5,000	5,000	10,000
		609008 - Fin Aid Student Scholarships	-	56,896	56,896
		609803 - Fin Aid Athletic Scholarships	-	(3,700)	(3,700)
		609808 - Fin Aid State EOP Grant PR Yr	-	56,665	56,665
		609809 - Fin Aid State Unv Grant Pr Yr	-	1,207,373	1,207,373
		660030 - Perkins State Matching	34,968	-	34,968
		660031 - FSEOG - State Matching	16,620	-	16,620
		660040 - Bad Debt Expense	-	(67,733)	(67,733)
		660810 - SupSrv Unalloc OE&E	5,399,343	489,580	5,888,923
	Campus Wide Activities Total		71,585,903	1,744,081	73,329,984
	Campus Wide Activities Total		71,585,903	1,744,081	73,329,984
Community Engagement	Community Engagement VP Office	601201 - Salaries MPP	488,880	-	488,880
		601300 - Salaries Support Staff	481,812	142,165	623,977
		601303 - Salaries SupStf Student Assist	10,000	10,000	20,000
		601803 - Salaries Acad Adjunct Acad Yr	43,000	18,000	61,000
		604001 - Telephone Usage	8,450	1,400	9,850
		606001 - Travel-In State	14,370	27,500	41,870
		606002 - Travel-Out of State	2,000	-	2,000

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Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		606801 - Travel-In State Faculty	2,000	-	2,000
		613001 - Contractual Services	500	-	500
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	600	600
		660001 - Postage & Freight	800	-	800
		660002 - Printing	1,000	-	1,000
		660003 - SupSrv Other	20,491	19,301	39,792
		660017 - Advertising & Promo Publicat	100	-	100
		660805 - SupSrv Member/Subscrip/Sponsor	99,630	-	99,630
		660806 - SupSrv Mini Grants	53,373	-	53,373
		660820 - Other Hospitality	19,117	15,000	34,117
		660835 - Other Rental/Lease Equipment	7,500	-	7,500
		660858 - Other Professional Development	-	15,000	15,000
		660868 - Postage & Freight - UPS	100	-	100
		660880 - SupSrv Parking CB Reimb	400	52,992	53,392
	Community Engagement VP Office Total		1,253,523	301,958	1,555,481
	Community Engagement Total		1,253,523	301,958	1,555,481
Finance & Admin Services	Finance and Budget	601201 - Salaries MPP	1,121,976	(40,000)	1,081,976
		601300 - Salaries Support Staff	2,356,098	(11,667)	2,344,431
		601301 - Salaries SupStf Overtime	3,300	-	3,300
		601303 - Salaries SupStf Student Assist	73,098	-	73,098
		602001 - Work Study On Campus	3,000	-	3,000
		604001 - Telephone Usage	31,100	-	31,100
		606001 - Travel-In State	33,720	-	33,720
		606002 - Travel-Out of State	1,400	-	1,400
		613001 - Contractual Services	43,450	-	43,450
		613815 - Cont Serv Maintenance Contract	1,840	-	1,840
		616002 - Info Tech Hrdwre \$2500 - \$4999	8,575	-	8,575
		616003 - Info Tech Software < \$5000	3,500	-	3,500
		616802 - Info Tech Software > \$5000	64,762	31,885	96,647
		616812 - Info Tech Repairs & Maint	2,000	-	2,000
		660001 - Postage & Freight	87,450	-	87,450
		660003 - SupSrv Other	49,530	-	49,530
		660009 - Professional Development	26,550	-	26,550
		660017 - Advertising & Promo Publicat	1,000	-	1,000
		660090 - Other Expense	900	-	900
		660805 - SupSrv Member/Subscrip/Sponsor	2,506	-	2,506
		660807 - SupSrv Permit/License	10,560	-	10,560
		660820 - Other Hospitality	3,500	-	3,500
		660834 - Other Vehicle Usage	14,000	-	14,000
		660835 - Other Rental/Lease Equipment	33,960	-	33,960
		660852 - Other Cash Over/Short	50	-	50
		660869 - Postage & Freight - Fed Ex	310	-	310
		660870 - SupSrv Central Stores	260	-	260
		660990 - Other Budget Offset	(107,500)	-	(107,500)
	Finance and Budget Total		3,870,895	(19,782)	3,851,113
	Campus Wide Activities	601100 - Salaries Acad - Serialized	32,000	-	32,000
		601302 - Salaries Special Consultants	15,000	-	15,000
		603090 - Benefits - Other	3,550	-	3,550
		605001 - Electricity	1,652,263	-	1,652,263
		605002 - Gas	517,288	-	517,288
		605003 - Oil	2,500	-	2,500
		605004 - Water	182,834	-	182,834
		605005 - Sewage	117,296	-	117,296
		606001 - Travel-In State	3,750	-	3,750
		613001 - Contractual Services	398,017	375,113	773,130
		613804 - Cont Serv Annual Physical Exam	4,000	-	4,000
		613805 - Cont Serv Special Physic Exam	500	-	500
		613813 - Cont Serv Disposal	100,000	-	100,000
		616003 - Info Tech Software < \$5000	28,100	-	28,100
		616802 - Info Tech Software > \$5000	19,000	-	19,000
		616806 - Info Tech Software CB Reimb	17,000	-	17,000

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		619001 - Equip Other \$2500 - \$4999	5,000	-	5,000
		619805 - Equip Other Vehicles	2,000	-	2,000
		660001 - Postage & Freight	150	-	150
		660002 - Printing	1,050	-	1,050
		660003 - SupSrv Other	874,400	-	874,400
		660009 - Professional Development	4,490	-	4,490
		660010 - Insurance Premiums	1,200	-	1,200
		660012 - Insurance Claim Deductible	100,000	-	100,000
		660041 - Space Rental	-	35,000	35,000
		660090 - Other Expense	420	-	420
		660805 - SupSrv Member/Subscrip/Sponsor	1,500	-	1,500
		660807 - SupSrv Permit/License	29,088	-	29,088
		660810 - SupSrv Unalloc OE&E	107,820	-	107,820
		660820 - Other Hospitality	1,000	-	1,000
		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
		660838 - SupSrv Non-Facility Rep&Maint	40,000	-	40,000
		660859 - Other Events	1,500	-	1,500
		660862 - Ins Prem Liab Deduct Recovery	47,794	-	47,794
		660864 - Ins Prem IDL/NDI/UI	401,819	-	401,819
		660868 - Postage & Freight - UPS	50	-	50
		660884 - Ins Prem Workers' Comp	651,735	-	651,735
		660886 - Ins Prem Auto	18,117	-	18,117
		660887 - Ins Prem Foreign Travel	50,000	-	50,000
		660888 - Ins Prem Inland Marine	9,000	-	9,000
		660889 - Ins Prem Special Event	2,000	-	2,000
		660890 - Ins Prem - Property	183,544	-	183,544
		660891 - Ins Prem - AIME	101,293	-	101,293
		660898 - Ins Prem Auto Phys Damage	4,000	-	4,000
		660920 - SupSrv Facilities Services	5,000	-	5,000
		660990 - Other Budget Offset	(776,044)	237,738	(538,306)
		670000 - Tr Out same CSU fund in 0948	649,185	-	649,185
Campus Wide Activities Total			5,642,009	647,851	6,289,860
	Facilities Development & Mgmt	601201 - Salaries MPP	1,137,626	(33,667)	1,103,959
		601300 - Salaries Support Staff	3,340,827	(80,601)	3,260,227
		601301 - Salaries SupStf Overtime	78,500	-	78,500
		601303 - Salaries SupStf Student Assist	39,560	-	39,560
		601814 - Salaries SupStf Shift Diff	15,880	-	15,880
		604001 - Telephone Usage	61,940	-	61,940
		606001 - Travel-In State	39,505	-	39,505
		606002 - Travel-Out of State	4,000	-	4,000
		613001 - Contractual Services	752,590	-	752,590
		613809 - Cont Serv Landscaping	357,705	-	357,705
		613812 - Cont Serv Janitorial	1,211,025	-	1,211,025
		616001 - Info Tech Communications	2,358	-	2,358
		616002 - Info Tech Hrdwre \$2500 - \$4999	46,102	-	46,102
		616003 - Info Tech Software < \$5000	8,720	-	8,720
		616005 - Info Tech Misc < \$2500	2,758	-	2,758
		616802 - Info Tech Software > \$5000	40,500	-	40,500
		619801 - Equip Other > \$5000	10,800	-	10,800
		619805 - Equip Other Vehicles	186,346	-	186,346
		660001 - Postage & Freight	185	-	185
		660002 - Printing	11,500	-	11,500
		660003 - SupSrv Other	879,398	-	879,398
		660009 - Professional Development	3,000	-	3,000
		660017 - Advertising & Promo Publicat	2,000	-	2,000
		660805 - SupSrv Member/Subscrip/Sponsor	3,139	-	3,139
		660807 - SupSrv Permit/License	260	-	260
		660834 - Other Vehicle Usage	84,560	-	84,560
		660835 - Other Rental/Lease Equipment	22,167	-	22,167

2017/2018 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		660838 - SupSrv Non-Facility Rep&Maint	154,000	-	154,000
		660859 - Other Events	1,000	-	1,000
		660869 - Postage & Freight - Fed Ex	60	-	60
		660990 - Other Budget Offset	(692,419)	-	(692,419)
	Facilities Development & Mgmt Total		7,805,592	(114,267)	7,691,325
	Human Res & Equal Opportunity	601201 - Salaries MPP	627,557	-	627,557
		601300 - Salaries Support Staff	653,956	-	653,956
		601301 - Salaries SupStf Overtime	8,000	-	8,000
		601303 - Salaries SupStf Student Assist	30,000	-	30,000
		604001 - Telephone Usage	14,160	-	14,160
		606001 - Travel-In State	19,000	-	19,000
		606002 - Travel-Out of State	11,000	-	11,000
		613001 - Contractual Services	93,600	-	93,600
		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	33,700	-	33,700
		660009 - Professional Development	65,000	-	65,000
		660017 - Advertising & Promo Publicat	3,770	-	3,770
		660805 - SupSrv Member/Subscrip/Sponsor	5,988	-	5,988
		660820 - Other Hospitality	4,500	-	4,500
		660835 - Other Rental/Lease Equipment	4,750	-	4,750
		660838 - SupSrv Non-Facility Rep&Maint	500	-	500
		660858 - Other Professional Development	21,500	-	21,500
		660859 - Other Events	10,500	-	10,500
		660869 - Postage & Freight - Fed Ex	500	-	500
		660870 - SupSrv Central Stores	500	-	500
		660920 - SupSrv Facilities Services	1,000	-	1,000
	Human Res & Equal Opportunity Total		1,614,731	-	1,614,731
	Campus Police	601201 - Salaries MPP	408,468	-	408,468
		601300 - Salaries Support Staff	1,810,636	-	1,810,636
		601301 - Salaries SupStf Overtime	276,000	-	276,000
		601303 - Salaries SupStf Student Assist	15,600	-	15,600
		601813 - Salaries SupStf Post Certific	73,200	-	73,200
		601814 - Salaries SupStf Shift Diff	39,600	-	39,600
		601821 - Salaries SupStf Bonus/All/Stip	24,200	-	24,200
		603804 - Benefits Uniform Allowances	14,364	-	14,364
		604001 - Telephone Usage	38,412	-	38,412
		604090 - Other Communications < \$5000	37,500	-	37,500
		606001 - Travel-In State	38,845	-	38,845
		606002 - Travel-Out of State	6,500	-	6,500
		613001 - Contractual Services	245,182	-	245,182
		616002 - Info Tech Hrdwre \$2500 - \$4999	95,567	-	95,567
		619801 - Equip Other > \$5000	-	45,085	45,085
		619805 - Equip Other Vehicles	10,250	-	10,250
		660001 - Postage & Freight	900	-	900
		660002 - Printing	3,100	-	3,100
		660003 - SupSrv Other	101,408	75,000	176,408
		660009 - Professional Development	8,500	-	8,500
		660805 - SupSrv Member/Subscrip/Sponsor	4,188	-	4,188
		660834 - Other Vehicle Usage	140,140	-	140,140
		660835 - Other Rental/Lease Equipment	9,635	-	9,635
		660868 - Postage & Freight - UPS	60	-	60
		660869 - Postage & Freight - Fed Ex	90	-	90
		660990 - Other Budget Offset	(214,464)	-	(214,464)
	Campus Police Total		3,187,881	120,085	3,307,966
	VPFAS	601201 - Salaries MPP	674,384	-	674,384
		601300 - Salaries Support Staff	724,843	(24,191)	700,652
		601303 - Salaries SupStf Student Assist	50,000	-	50,000
		604001 - Telephone Usage	25,000	-	25,000
		606001 - Travel-In State	21,000	-	21,000

2017/2018 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		606002 - Travel-Out of State	3,100	-	3,100
		613001 - Contractual Services	65,000	-	65,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	2,000	-	2,000
		660001 - Postage & Freight	125	-	125
		660002 - Printing	500	-	500
		660003 - SupSrv Other	529,613	-	529,613
		660009 - Professional Development	3,000	-	3,000
		660014 - State Service Charges for SRB	500	-	500
		660017 - Advertising & Promo Publicat	1,000	-	1,000
		660803 - SupSrv Furniture < \$5000	3,000	-	3,000
		660805 - SupSrv Member/Subscrip/Sponsor	8,500	-	8,500
		660820 - Other Hospitality	5,000	-	5,000
		660835 - Other Rental/Lease Equipment	9,000	-	9,000
		660858 - Other Professional Development	2,000	-	2,000
		660859 - Other Events	3,000	-	3,000
		660868 - Postage & Freight - UPS	100	-	100
		660869 - Postage & Freight - Fed Ex	20	-	20
		660895 - SupSrv CPR/First-Aid Expenses	11,000	-	11,000
		660990 - Other Budget Offset	(4,520,415)	869,502	(3,650,913)
		VPFAS Total	(2,378,730)	845,311	(1,533,419)
		Finance & Admin Services Total	19,742,378	1,479,199	21,221,577
President's Office	President's Office	601030 - Salaries President	289,944	-	289,944
		601103 - Salaries Graduate Assistant	-	9,100	9,100
		601201 - Salaries MPP	868,916	(28,403)	840,513
		601300 - Salaries Support Staff	664,204	-	664,204
		601302 - Salaries Special Consultants	-	42,900	42,900
		601303 - Salaries SupStf Student Assist	22,000	9,600	31,600
		601801 - Salaries Pres Bonus/Allow/Stip	72,000	-	72,000
		601803 - Salaries Acad Adjunct Acad Yr	-	12,000	12,000
		604001 - Telephone Usage	10,356	9,000	19,356
		606001 - Travel-In State	29,000	9,000	38,000
		606002 - Travel-Out of State	30,900	9,523	40,423
		606805 - Travel Summer Research	2,500	-	2,500
		613001 - Contractual Services	20,800	40,000	60,800
		616002 - Info Tech Hrdwre \$2500 - \$4999	8,200	-	8,200
		616003 - Info Tech Software < \$5000	33,500	-	33,500
		660001 - Postage & Freight	30	300	330
		660003 - SupSrv Other	77,500	25,000	102,500
		660009 - Professional Development	8,000	-	8,000
		660017 - Advertising & Promo Publicat	-	5,000	5,000
		660805 - SupSrv Member/Subscrip/Sponsor	5,000	-	5,000
		660810 - SupSrv Unalloc OE&E	46,456	-	46,456
		660820 - Other Hospitality	7,087	-	7,087
		660835 - Other Rental/Lease Equipment	23,606	-	23,606
		660858 - Other Professional Development	1,500	-	1,500
		660859 - Other Events	30,000	5,000	35,000
		660920 - SupSrv Facilities Services	-	500	500
		660927 - Other Catering	3,500	-	3,500
		President's Office Total	2,254,999	148,520	2,403,519
	Athletics	601100 - Salaries Acad - Serialized	1,166,023	-	1,166,023
		601201 - Salaries MPP	434,424	-	434,424
		601300 - Salaries Support Staff	396,763	-	396,763
		601303 - Salaries SupStf Student Assist	35,000	-	35,000
		604001 - Telephone Usage	29,300	-	29,300
		606001 - Travel-In State	403,100	-	403,100
		609001 - Fin Aid State EOP Grant	425,000	-	425,000
		609803 - Fin Aid Athletic Scholarships	6,000	-	6,000
		613001 - Contractual Services	147,840	-	147,840
		616002 - Info Tech Hrdwre \$2500 - \$4999	5,000	-	5,000
		660001 - Postage & Freight	1,000	-	1,000
		660002 - Printing	180	-	180

2017/2018 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		660003 - SupSrv Other	224,345	-	224,345
		660805 - SupSrv Member/Subscrip/Sponsor	15,255	-	15,255
		660809 - SupSrv Prior Year Budget Dist	-	(387,533)	(387,533)
		660810 - SupSrv Unalloc OE&E	74,241	-	74,241
		660835 - Other Rental/Lease Equipment	5,000	-	5,000
		660858 - Other Professional Development	6,000	-	6,000
		660859 - Other Events	19,000	-	19,000
	Athletics Total		3,393,471	(387,533)	3,005,938
President's Office Total			5,648,470	(239,013)	5,409,457
Student Affairs	Enrollment Management Services	601201 - Salaries MPP	362,112	-	362,112
		601300 - Salaries Support Staff	2,187,645	-	2,187,645
		601303 - Salaries SupStf Student Assist	12,000	43,997	55,997
		602001 - Work Study On Campus	192,480	-	192,480
		604001 - Telephone Usage	25,280	-	25,280
		606001 - Travel-In State	20,500	6,000	26,500
		606002 - Travel-Out of State	27,492	3,000	30,492
		613001 - Contractual Services	12,350	7,100	19,450
		616002 - Info Tech Hrdwre \$2500 - \$4999	1,022	7,500	8,522
		619001 - Equip Other \$2500 - \$4999	1,796	-	1,796
		660001 - Postage & Freight	3,675	4,300	7,975
		660002 - Printing	29,500	1,100	30,600
		660003 - SupSrv Other	17,649	8,679	26,328
		660009 - Professional Development	-	200	200
		660017 - Advertising & Promo Publicat	1,500	-	1,500
		660805 - SupSrv Member/Subscrip/Sponsor	-	2,300	2,300
		660820 - Other Hospitality	3,000	4,000	7,000
		660835 - Other Rental/Lease Equipment	3,360	10,000	13,360
		660858 - Other Professional Development	4,200	2,300	6,500
		660874 - Budget - Dept Commitments	35,000	-	35,000
	Enrollment Management Services Total		2,940,561	100,476	3,041,037
Student Affairs Fees	601100 - Salaries Acad - Serialized	650,075	-	650,075	
	601201 - Salaries MPP	261,703	-	261,703	
	601300 - Salaries Support Staff	1,386,533	166,340	1,552,873	
	601301 - Salaries SupStf Overtime	32,000	-	32,000	
	601303 - Salaries SupStf Student Assist	129,000	-	129,000	
	602001 - Work Study On Campus	2,000	-	2,000	
	603090 - Benefits - Other	1,350,934	71,199	1,422,133	
	604001 - Telephone Usage	2,160	6,000	8,160	
	606001 - Travel-In State	6,500	-	6,500	
	606002 - Travel-Out of State	8,470	-	8,470	
	613001 - Contractual Services	29,310	45,256	74,566	
	616002 - Info Tech Hrdwre \$2500 - \$4999	15,200	26,400	41,600	
	616003 - Info Tech Software < \$5000	4,195	-	4,195	
	616802 - Info Tech Software > \$5000	20,770	-	20,770	
	660001 - Postage & Freight	1,245	23,040	24,285	
	660002 - Printing	39,000	-	39,000	
	660003 - SupSrv Other	283,255	36,060	319,315	
	660009 - Professional Development	12,300	-	12,300	
	660805 - SupSrv Member/Subscrip/Sponsor	15,704	-	15,704	
	660807 - SupSrv Permit/License	3,000	-	3,000	
	660810 - SupSrv Unalloc OE&E	13,464	18,000	31,464	
	660818 - RecruitmentEmployee(NonFacult)	5,500	-	5,500	
	660820 - Other Hospitality	132,500	-	132,500	
	660832 - Recruitment Faculty	3,000	-	3,000	
	660835 - Other Rental/Lease Equipment	96,885	-	96,885	
	660838 - SupSrv Non-Facility Rep&Maint	1,000	-	1,000	
	660851 - Other Bank Charges	1,000	-	1,000	
	660858 - Other Professional Development	7,040	-	7,040	
	660859 - Other Events	50,000	2,576	52,576	
	660862 - Ins Prem Liab Deduct Recovery	10,000	-	10,000	
	660864 - Ins Prem IDL/NDI/UI	10,000	-	10,000	

2017/2018 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		660874 - Budget - Dept Commitments	263,675	1,687,847	1,951,522
		660880 - SupSrv Parking CB Reimb	28,000	-	28,000
		660884 - Ins Prem Workers' Comp	17,000	-	17,000
		660919 - Other Intra Campus Expense	44,900	22,450	67,350
		670000 - Tr Out same CSU fund in 0948	242,675	-	242,675
	Student Affairs Fees Total		5,179,993	2,105,168	7,285,161
	Student Acad Support Services	601201 - Salaries MPP	651,708	-	651,708
		601300 - Salaries Support Staff	1,881,754	83,724	1,965,478
		601302 - Salaries Special Consultants	5,000	-	5,000
		601303 - Salaries SupStf Student Assist	87,544	42,528	130,072
		601823 - Salaries SupStf NWS ISA	9,000	-	9,000
		604001 - Telephone Usage	25,138	-	25,138
		606001 - Travel-In State	9,300	-	9,300
		606002 - Travel-Out of State	-	5,519	5,519
		613001 - Contractual Services	368,185	476,076	844,261
		616002 - Info Tech Hrdwre \$2500 - \$4999	2,300	15,420	17,720
		660001 - Postage & Freight	500	-	500
		660002 - Printing	1,470	-	1,470
		660003 - SupSrv Other	69,892	18,600	88,492
		660807 - SupSrv Permit/License	-	12,000	12,000
		660820 - Other Hospitality	27,542	-	27,542
		660835 - Other Rental/Lease Equipment	12,658	3,252	15,910
		660858 - Other Professional Development	6,600	-	6,600
		660859 - Other Events	18,346	8,000	26,346
		660919 - Other Intra Campus Expense	400	-	400
	Student Acad Support Services Total		3,177,337	665,119	3,842,456
	Student Affairs Office	601201 - Salaries MPP	284,271	-	284,271
		601300 - Salaries Support Staff	92,868	-	92,868
		601301 - Salaries SupStf Overtime	-	6,000	6,000
		602001 - Work Study On Campus	20,000	85,000	105,000
		604001 - Telephone Usage	7,500	-	7,500
		606001 - Travel-In State	-	15,000	15,000
		606002 - Travel-Out of State	3,000	7,000	10,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	4,000	4,000
		660001 - Postage & Freight	500	-	500
		660002 - Printing	2,000	-	2,000
		660003 - SupSrv Other	-	20,000	20,000
		660009 - Professional Development	1,500	-	1,500
		660090 - Other Expense	(218,880)	-	(218,880)
		660805 - SupSrv Member/Subscrip/Sponsor	7,000	-	7,000
		660820 - Other Hospitality	-	8,500	8,500
		660835 - Other Rental/Lease Equipment	4,500	-	4,500
		660858 - Other Professional Development	-	50,000	50,000
		660859 - Other Events	-	6,500	6,500
		660874 - Budget - Dept Commitments	-	17,224	17,224
		660920 - SupSrv Facilities Services	-	3,102	3,102
		660927 - Other Catering	-	6,500	6,500
		662809 - Independent Cont Excl IDC	-	97,776	97,776
	Student Affairs Office Total		204,259	326,602	530,861
	Student Development	601201 - Salaries MPP	604,516	-	604,516
		601300 - Salaries Support Staff	413,292	-	413,292
		601303 - Salaries SupStf Student Assist	26,000	-	26,000
		604001 - Telephone Usage	12,000	-	12,000
		606001 - Travel-In State	11,525	-	11,525
		606002 - Travel-Out of State	7,800	-	7,800
		613001 - Contractual Services	25,500	-	25,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	-	9,974	9,974
		660001 - Postage & Freight	400	-	400
		660002 - Printing	11,250	-	11,250
		660003 - SupSrv Other	87,709	32,871	120,580
		660009 - Professional Development	5,000	-	5,000

2017/2018 Budget Submission
Division, Subdivision, Account and Funding Level

Division	Subdivision	Account	Base Funding	One-Time Funding	Grand Total
		660017 - Advertising & Promo Publicat	150	-	150
		660090 - Other Expense	15,100	-	15,100
		660805 - SupSrv Member/Subscrip/Sponsor	2,300	-	2,300
		660820 - Other Hospitality	6,265	-	6,265
		660835 - Other Rental/Lease Equipment	8,000	-	8,000
		660858 - Other Professional Development	11,000	-	11,000
		660859 - Other Events	1,400	-	1,400
		660869 - Postage & Freight - Fed Ex	400	-	400
	Student Development Total		1,249,607	42,845	1,292,452
Student Affairs Total			12,751,757	3,240,210	15,991,967
University Advancement	University Advancement - Vice Pres	601201 - Salaries MPP	1,670,208	-	1,670,208
		601300 - Salaries Support Staff	1,259,199	-	1,259,199
		660810 - SupSrv Unalloc OE&E	136,023	352,350	488,373
	University Advancement - Vice Pres Total		3,065,430	352,350	3,417,780
University Advancement Total			3,065,430	352,350	3,417,780
Grand Total			173,415,293	12,238,966	185,654,259