

2017/2018 Budget Submission
Division, Subdivision and Account Level

Division	Subdivision	Account	Budget
Academic Affairs	Administrative Group	601201 - Salaries MPP	238,116
		601300 - Salaries Support Staff	202,850
		604001 - Telephone Usage	2,400
		606001 - Travel-In State	20,000
		613001 - Contractual Services	600
		616002 - Info Tech Hrdwre \$2500 - \$4999	3,000
		660001 - Postage & Freight	200
		660003 - SupSrv Other	6,000
		660805 - SupSrv Member/Subscrip/Sponsor	3,500
		660810 - SupSrv Unalloc OE&E	492,631
		660835 - Other Rental/Lease Equipment	3,000
		660858 - Other Professional Development	10,000
		660869 - Postage & Freight - Fed Ex	100
		660870 - SupSrv Central Stores	100
Administrative Group Total			982,497
College of Ed, Hlth, Human Srv		601100 - Salaries Acad - Serialized	3,378,818
		601201 - Salaries MPP	425,316
		601300 - Salaries Support Staff	1,234,360
		601302 - Salaries Special Consultants	1,000
		601803 - Salaries Acad Adjunct Acad Yr	1,786,175
		601811 - Salaries SupStf Dpt Chair Stip	65,592
		602001 - Work Study On Campus	5,000
		604001 - Telephone Usage	336
		613001 - Contractual Services	913
		613803 - Cont Serv Master Teacher Cont	21,431
		619002 - Equip Instructional < \$5000	6,052
		660001 - Postage & Freight	1,800
		660003 - SupSrv Other	75
		660810 - SupSrv Unalloc OE&E	34,000
660883 - SupSrv Other for Courses	18,342		
College of Ed, Hlth, Human Srv Total			6,979,210
College of Hum, Arts, Behv, SocSc		601100 - Salaries Acad - Serialized	11,352,868
		601201 - Salaries MPP	503,761
		601300 - Salaries Support Staff	1,285,677
		601302 - Salaries Special Consultants	54,500
		601303 - Salaries SupStf Student Assist	30,098
		601803 - Salaries Acad Adjunct Acad Yr	6,031,437
		601811 - Salaries SupStf Dpt Chair Stip	63,304
		604001 - Telephone Usage	73,268
		606001 - Travel-In State	10,000
		608005 - Library Subscriptions	4,789
		616002 - Info Tech Hrdwre \$2500 - \$4999	925
		660001 - Postage & Freight	500
		660002 - Printing	130
		660003 - SupSrv Other	530,877
		660009 - Professional Development	2,700
		660822 - Other Office Moving	3,000
		660835 - Other Rental/Lease Equipment	48,654
		660858 - Other Professional Development	73,200
		660859 - Other Events	7,723
		660869 - Postage & Freight - Fed Ex	300
660883 - SupSrv Other for Courses	24,480		
660920 - SupSrv Facilities Services	1,000		
College of Hum, Arts, Behv, SocSc Total			20,103,191
COBA		601100 - Salaries Acad - Serialized	4,108,500
		601201 - Salaries MPP	471,000
		601300 - Salaries Support Staff	577,935
		601302 - Salaries Special Consultants	130,300
		601803 - Salaries Acad Adjunct Acad Yr	884,805
		601811 - Salaries SupStf Dpt Chair Stip	178,659
		601821 - Salaries SupStf Bonus/All/Stip	(5,000)
		601823 - Salaries SupStf NWS ISA	36,226
		604001 - Telephone Usage	25,200
		606001 - Travel-In State	8,000
606002 - Travel-Out of State	16,550		

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Division	Subdivision	Account	Budget
		606801 - Travel-In State Faculty	5,000
		606802 - Travel-Out of State Faculty	65,000
		606805 - Travel Summer Research	9,250
		616002 - Info Tech Hrdwre \$2500 - \$4999	3,000
		660001 - Postage & Freight	1,924
		660003 - SupSrv Other	214,613
		660009 - Professional Development	39,720
		660806 - SupSrv Mini Grants	42,312
		660810 - SupSrv Unalloc OE&E	162,020
		660820 - Other Hospitality	15,000
		660832 - Recruitment Faculty	7,500
		660835 - Other Rental/Lease Equipment	21,400
		660858 - Other Professional Development	178,309
		660869 - Postage & Freight - Fed Ex	100
		660870 - SupSrv Central Stores	75
	COBA Total		7,197,398
	College of Science & Math		
		601100 - Salaries Acad - Serialized	4,941,802
		601201 - Salaries MPP	322,104
		601300 - Salaries Support Staff	1,127,926
		601302 - Salaries Special Consultants	5,514
		601303 - Salaries SupStf Student Assist	7,000
		601803 - Salaries Acad Adjunct Acad Yr	2,853,552
		601808 - Salaries Acad Summer	52,279
		601811 - Salaries SupStf Dpt Chair Stip	21,717
		601823 - Salaries SupStf NWS ISA	5,800
		604001 - Telephone Usage	35,100
		606001 - Travel-In State	10,000
		606002 - Travel-Out of State	12,000
		606801 - Travel-In State Faculty	1,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	227,322
		660001 - Postage & Freight	150
		660002 - Printing	1,500
		660003 - SupSrv Other	592,643
		660017 - Advertising & Promo Publication	300
		660805 - SupSrv Member/Subscrip/Sponsor	25,758
		660818 - Recruitment Employee(NonFacult)	1,000
		660819 - Relocation Faculty	12,000
		660820 - Other Hospitality	10,000
		660832 - Recruitment Faculty	24,700
		660835 - Other Rental/Lease Equipment	33,703
		660838 - SupSrv Non-Facility Rep & Maint	3,250
		660858 - Other Professional Development	30,300
		660859 - Other Events	8,000
		660869 - Postage & Freight - Fed Ex	50
		660870 - SupSrv Central Stores	12
		660883 - SupSrv Other for Courses	175,381
		660892 - SupSrv Chem Lab Breakage	700
		660903 - Budget - PY Balance	10,661
	College of Science & Math Total		10,553,724
	IITS		
		601201 - Salaries MPP	920,381
		601300 - Salaries Support Staff	5,396,713
		601301 - Salaries SupStf Overtime	7,200
		601303 - Salaries SupStf Student Assist	329,047
		601815 - Salaries SupStf Unall Salary	54,984
		601820 - Salaries Acad Bonus/Allow/Stip	46,657
		604001 - Telephone Usage	267,956
		604090 - Other Communications < \$5000	15,452
		604801 - Telephone CB Reimbursement	(785,970)
		606001 - Travel-In State	30,000
		606002 - Travel-Out of State	42,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	1,679,363
		616003 - Info Tech Software < \$5000	124,732
		616005 - Info Tech Misc < \$2500	233,661
		616802 - Info Tech Software > \$5000	1,468,909
		616805 - Info Tech Refresh Prg CB Reimb	(1,317,352)

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Division	Subdivision	Account	Budget
		616809 - Info Tech Misc CB Reimb	(995,469)
		616810 - Info Tech Hardware > \$5000	365,869
		616812 - Info Tech Repairs & Maint	222,586
		660003 - SupSrv Other	32,222
		660009 - Professional Development	35,000
		660090 - Other Expense	30,000
		660803 - SupSrv Furniture < \$5000	10,000
		660805 - SupSrv Member/Subscrip/Sponsor	10,000
		660810 - SupSrv Unalloc OE&E	10,000
		660834 - Other Vehicle Usage	9,200
		660835 - Other Rental/Lease Equipment	16,000
		660858 - Other Professional Development	26,500
		660920 - SupSrv Facilities Services	18,000
		670000 - Tr Out same CSU fund in 0948	890,450
	IITS Total		9,194,091
	Library		
		601100 - Salaries Acad - Serialized	1,154,078
		601201 - Salaries MPP	296,676
		601300 - Salaries Support Staff	1,382,581
		601303 - Salaries SupStf Student Assist	198,200
		601802 - Salaries Acad Adjunct 12 Month	207,936
		601814 - Salaries SupStf Shift Diff	3,000
		601815 - Salaries SupStf Unall Salary	17,000
		604001 - Telephone Usage	27,500
		606001 - Travel-In State	12,500
		606002 - Travel-Out of State	12,500
		606801 - Travel-In State Faculty	17,000
		606802 - Travel-Out of State Faculty	17,000
		608001 - Library Books	66,600
		608003 - Library Serials	36,119
		608004 - Library Periodicals	151,468
		608005 - Library Subscriptions	597,066
		613001 - Contractual Services	32,850
		613815 - Cont Serv Maintenance Contract	34,310
		616002 - Info Tech Hrdwre \$2500 - \$4999	3,446
		616003 - Info Tech Software < \$5000	14,385
		616005 - Info Tech Misc < \$2500	10,829
		616802 - Info Tech Software > \$5000	(45,240)
		660001 - Postage & Freight	3,000
		660002 - Printing	400
		660003 - SupSrv Other	42,654
		660009 - Professional Development	1,500
		660017 - Advertising & Promo Publication	900
		660090 - Other Expense	35
		660805 - SupSrv Member/Subscrip/Sponsor	407
		660810 - SupSrv Unalloc OE&E	(75,674)
		660832 - Recruitment Faculty	3,000
		660835 - Other Rental/Lease Equipment	16,770
		660859 - Other Events	8,500
		660868 - Postage & Freight - UPS	6,500
		660869 - Postage & Freight - Fed Ex	300
		660870 - SupSrv Central Stores	100
		660920 - SupSrv Facilities Services	3,000
	Library Total		4,259,196
	Provost		
		601103 - Salaries Graduate Assistant	65,000
		601201 - Salaries MPP	830,825
		601300 - Salaries Support Staff	1,401,279
		601301 - Salaries SupStf Overtime	2,500
		601302 - Salaries Special Consultants	70,560
		601303 - Salaries SupStf Student Assist	138,000
		601801 - Salaries Pres Bonus/Allow/Stip	154,896
		601803 - Salaries Acad Adjunct Acad Yr	529,326
		601805 - Salaries Acad Extension	900
		601815 - Salaries SupStf Unall Salary	114,750
		601823 - Salaries SupStf NWS ISA	378,410
		604001 - Telephone Usage	23,560

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Division	Subdivision	Account	Budget
		606001 - Travel-In State	55,725
		606002 - Travel-Out of State	19,500
		606801 - Travel-In State Faculty	1,500
		606802 - Travel-Out of State Faculty	2,566
		606803 - Travel-In State Student	5,000
		606804 - Travel-Out of State Student	5,000
		608005 - Library Subscriptions	7,787
		613001 - Contractual Services	11,000
		613823 - Cont Serv Independent Contractor	1,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	7,180
		616005 - Info Tech Misc < \$2500	326
		616802 - Info Tech Software > \$5000	24
		660001 - Postage & Freight	5,480
		660002 - Printing	5,500
		660003 - SupSrv Other	73,923
		660017 - Advertising & Promo Publication	950
		660805 - SupSrv Member/Subscrip/Sponsor	16,514
		660810 - SupSrv Unalloc OE&E	1,352,664
		660820 - Other Hospitality	33,000
		660834 - Other Vehicle Usage	650
		660835 - Other Rental/Lease Equipment	22,125
		660858 - Other Professional Development	108,228
		660859 - Other Events	12,998
		660870 - SupSrv Central Stores	60
	Provost Total		5,458,706
Academic Affairs Total			64,728,013
Campus Wide Activities	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
Campus Wide Activities Total			73,329,984
Community Engagement	Community Engagement VP Office	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
		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 Publication	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 VP Office Total		1,555,481
Community Engagement Total			1,555,481
Finance & Admin Services	Finance and Budget	601201 - Salaries MPP	1,081,976

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Division	Subdivision	Account	Budget
		601300 - Salaries Support Staff	2,344,431
		601301 - Salaries SupStf Overtime	3,300
		601303 - Salaries SupStf Student Assist	73,098
		602001 - Work Study On Campus	3,000
		604001 - Telephone Usage	31,100
		606001 - Travel-In State	33,720
		606002 - Travel-Out of State	1,400
		613001 - Contractual Services	43,450
		613815 - Cont Serv Maintenance Contract	1,840
		616002 - Info Tech Hrdwre \$2500 - \$4999	8,575
		616003 - Info Tech Software < \$5000	3,500
		616802 - Info Tech Software > \$5000	96,647
		616812 - Info Tech Repairs & Maint	2,000
		660001 - Postage & Freight	87,450
		660003 - SupSrv Other	49,530
		660009 - Professional Development	26,550
		660017 - Advertising & Promo Publication	1,000
		660090 - Other Expense	900
		660805 - SupSrv Member/Subscrip/Sponsor	2,506
		660807 - SupSrv Permit/License	10,560
		660820 - Other Hospitality	3,500
		660834 - Other Vehicle Usage	14,000
		660835 - Other Rental/Lease Equipment	33,960
		660852 - Other Cash Over/Short	50
		660869 - Postage & Freight - Fed Ex	310
		660870 - SupSrv Central Stores	260
		660990 - Other Budget Offset	(107,500)
	Finance and Budget Total		3,851,113
	Campus Wide Activities		
		601100 - Salaries Acad - Serialized	32,000
		601302 - Salaries Special Consultants	15,000
		603090 - Benefits - Other	3,550
		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	3,750
		613001 - Contractual Services	773,130
		613804 - Cont Serv Annual Physical Exam	4,000
		613805 - Cont Serv Special Physic Exam	500
		613813 - Cont Serv Disposal	100,000
		616003 - Info Tech Software < \$5000	28,100
		616802 - Info Tech Software > \$5000	19,000
		616806 - Info Tech Software CB Reimb	17,000
		619001 - Equip Other \$2500 - \$4999	5,000
		619805 - Equip Other Vehicles	2,000
		660001 - Postage & Freight	150
		660002 - Printing	1,050
		660003 - SupSrv Other	874,400
		660009 - Professional Development	4,490
		660010 - Insurance Premiums	1,200
		660012 - Insurance Claim Deductible	100,000
		660041 - Space Rental	35,000
		660090 - Other Expense	420
		660805 - SupSrv Member/Subscrip/Sponsor	1,500
		660807 - SupSrv Permit/License	29,088
		660810 - SupSrv Unalloc OE&E	107,820
		660820 - Other Hospitality	1,000
		660833 - Other Collection Costs	25,000
		660834 - Other Vehicle Usage	5,000
		660835 - Other Rental/Lease Equipment	1,800
		660838 - SupSrv Non-Facility Rep & Maint	40,000
		660859 - Other Events	1,500
		660862 - Ins Prem Liab Deduct Recovery	47,794
		660864 - Ins Prem IDL/NDI/UI	401,819

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Division	Subdivision	Account	Budget
		660868 - Postage & Freight - UPS	50
		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
		660898 - Ins Prem Auto Phys Damage	4,000
		660920 - SupSrv Facilities Services	5,000
		660990 - Other Budget Offset	(538,306)
		670000 - Tr Out same CSU fund in 0948	649,185
	Campus Wide Activities Total		6,289,860
	Facilities Development & Mgmt		
		601201 - Salaries MPP	1,103,959
		601300 - Salaries Support Staff	3,260,227
		601301 - Salaries SupStf Overtime	78,500
		601303 - Salaries SupStf Student Assist	39,560
		601814 - Salaries SupStf Shift Diff	15,880
		604001 - Telephone Usage	61,940
		606001 - Travel-In State	39,505
		606002 - Travel-Out of State	4,000
		613001 - Contractual Services	752,590
		613809 - Cont Serv Landscaping	357,705
		613812 - Cont Serv Janitorial	1,211,025
		616001 - Info Tech Communications	2,358
		616002 - Info Tech Hrdwre \$2500 - \$4999	46,102
		616003 - Info Tech Software < \$5000	8,720
		616005 - Info Tech Misc < \$2500	2,758
		616802 - Info Tech Software > \$5000	40,500
		619801 - Equip Other > \$5000	10,800
		619805 - Equip Other Vehicles	186,346
		660001 - Postage & Freight	185
		660002 - Printing	11,500
		660003 - SupSrv Other	879,398
		660009 - Professional Development	3,000
		660017 - Advertising & Promo Publication	2,000
		660805 - SupSrv Member/Subscrip/Sponsor	3,139
		660807 - SupSrv Permit/License	260
		660834 - Other Vehicle Usage	84,560
		660835 - Other Rental/Lease Equipment	22,167
		660838 - SupSrv Non-Facility Rep & Maint	154,000
		660859 - Other Events	1,000
		660869 - Postage & Freight - Fed Ex	60
		660990 - Other Budget Offset	(692,419)
	Facilities Development & Mgmt Total		7,691,325
	Human Res & Equal Opportunity		
		601201 - Salaries MPP	627,557
		601300 - Salaries Support Staff	653,956
		601301 - Salaries SupStf Overtime	8,000
		601303 - Salaries SupStf Student Assist	30,000
		604001 - Telephone Usage	14,160
		606001 - Travel-In State	19,000
		606002 - Travel-Out of State	11,000
		613001 - Contractual Services	93,600
		616005 - Info Tech Misc < \$2500	1,000
		616810 - Info Tech Hardware > \$5000	3,000
		660001 - Postage & Freight	1,250
		660003 - SupSrv Other	33,700
		660009 - Professional Development	65,000
		660017 - Advertising & Promo Publication	3,770
		660805 - SupSrv Member/Subscrip/Sponsor	5,988
		660820 - Other Hospitality	4,500
		660835 - Other Rental/Lease Equipment	4,750
		660838 - SupSrv Non-Facility Rep & Maint	500
		660858 - Other Professional Development	21,500
		660859 - Other Events	10,500

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		660869 - Postage & Freight - Fed Ex	500
		660870 - SupSrv Central Stores	500
		660920 - SupSrv Facilities Services	1,000
	Human Res & Equal Opportunity Total		1,614,731
	Campus Police	601201 - Salaries MPP	408,468
		601300 - Salaries Support Staff	1,810,636
		601301 - Salaries SupStf Overtime	276,000
		601303 - Salaries SupStf Student Assist	15,600
		601813 - Salaries SupStf Post Certific	73,200
		601814 - Salaries SupStf Shift Diff	39,600
		601821 - Salaries SupStf Bonus/All/Stip	24,200
		603804 - Benefits Uniform Allowances	14,364
		604001 - Telephone Usage	38,412
		604090 - Other Communications < \$5000	37,500
		606001 - Travel-In State	38,845
		606002 - Travel-Out of State	6,500
		613001 - Contractual Services	245,182
		616002 - Info Tech Hrdwre \$2500 - \$4999	95,567
		619801 - Equip Other > \$5000	45,085
		619805 - Equip Other Vehicles	10,250
		660001 - Postage & Freight	900
		660002 - Printing	3,100
		660003 - SupSrv Other	176,408
		660009 - Professional Development	8,500
		660805 - SupSrv Member/Subscrip/Sponsor	4,188
		660834 - Other Vehicle Usage	140,140
		660835 - Other Rental/Lease Equipment	9,635
		660868 - Postage & Freight - UPS	60
		660869 - Postage & Freight - Fed Ex	90
		660990 - Other Budget Offset	(214,464)
	Campus Police Total		3,307,966
	VPFAS	601201 - Salaries MPP	674,384
		601300 - Salaries Support Staff	700,652
		601303 - Salaries SupStf Student Assist	50,000
		604001 - Telephone Usage	25,000
		606001 - Travel-In State	21,000
		606002 - Travel-Out of State	3,100
		613001 - Contractual Services	65,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	2,000
		660001 - Postage & Freight	125
		660002 - Printing	500
		660003 - SupSrv Other	529,613
		660009 - Professional Development	3,000
		660014 - State Service Charges for SRB	500
		660017 - Advertising & Promo Publication	1,000
		660803 - SupSrv Furniture < \$5000	3,000
		660805 - SupSrv Member/Subscrip/Sponsor	8,500
		660820 - Other Hospitality	5,000
		660835 - Other Rental/Lease Equipment	9,000
		660858 - Other Professional Development	2,000
		660859 - Other Events	3,000
		660868 - Postage & Freight - UPS	100
		660869 - Postage & Freight - Fed Ex	20
		660895 - SupSrv CPR/First-Aid Expenses	11,000
		660990 - Other Budget Offset	(3,650,913)
	VPFAS Total		(1,533,419)
Finance & Admin Services Total			21,221,577
President's Office	President's Office	601030 - Salaries President	289,944
		601103 - Salaries Graduate Assistant	9,100
		601201 - Salaries MPP	840,513
		601300 - Salaries Support Staff	664,204
		601302 - Salaries Special Consultants	42,900
		601303 - Salaries SupStf Student Assist	31,600
		601801 - Salaries Pres Bonus/Allow/Stip	72,000
		601803 - Salaries Acad Adjunct Acad Yr	12,000

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Division	Subdivision	Account	Budget
		604001 - Telephone Usage	19,356
		606001 - Travel-In State	38,000
		606002 - Travel-Out of State	40,423
		606805 - Travel Summer Research	2,500
		613001 - Contractual Services	60,800
		616002 - Info Tech Hrdwre \$2500 - \$4999	8,200
		616003 - Info Tech Software < \$5000	33,500
		660001 - Postage & Freight	330
		660003 - SupSrv Other	102,500
		660009 - Professional Development	8,000
		660017 - Advertising & Promo Publication	5,000
		660805 - SupSrv Member/Subscrip/Sponsor	5,000
		660810 - SupSrv Unalloc OE&E	46,456
		660820 - Other Hospitality	7,087
		660835 - Other Rental/Lease Equipment	23,606
		660858 - Other Professional Development	1,500
		660859 - Other Events	35,000
		660920 - SupSrv Facilities Services	500
		660927 - Other Catering	3,500
	President's Office Total		2,403,519
	Athletics	601100 - Salaries Acad - Serialized	1,166,023
		601201 - Salaries MPP	434,424
		601300 - Salaries Support Staff	396,763
		601303 - Salaries SupStf Student Assist	35,000
		604001 - Telephone Usage	29,300
		606001 - Travel-In State	403,100
		609001 - Fin Aid State EOP Grant	425,000
		609803 - Fin Aid Athletic Scholarships	6,000
		613001 - Contractual Services	147,840
		616002 - Info Tech Hrdwre \$2500 - \$4999	5,000
		660001 - Postage & Freight	1,000
		660002 - Printing	180
		660003 - SupSrv Other	224,345
		660805 - SupSrv Member/Subscrip/Sponsor	15,255
		660809 - SupSrv Prior Year Budget Dist	(387,533)
		660810 - SupSrv Unalloc OE&E	74,241
		660835 - Other Rental/Lease Equipment	5,000
		660858 - Other Professional Development	6,000
		660859 - Other Events	19,000
	Athletics Total		3,005,938
	President's Office Total		5,409,457
Student Affairs	Enrollment Management Services	601201 - Salaries MPP	362,112
		601300 - Salaries Support Staff	2,187,645
		601303 - Salaries SupStf Student Assist	55,997
		602001 - Work Study On Campus	192,480
		604001 - Telephone Usage	25,280
		606001 - Travel-In State	26,500
		606002 - Travel-Out of State	30,492
		613001 - Contractual Services	19,450
		616002 - Info Tech Hrdwre \$2500 - \$4999	8,522
		619001 - Equip Other \$2500 - \$4999	1,796
		660001 - Postage & Freight	7,975
		660002 - Printing	30,600
		660003 - SupSrv Other	26,328
		660009 - Professional Development	200
		660017 - Advertising & Promo Publication	1,500
		660805 - SupSrv Member/Subscrip/Sponsor	2,300
		660820 - Other Hospitality	7,000
		660835 - Other Rental/Lease Equipment	13,360
		660858 - Other Professional Development	6,500
		660874 - Budget - Dept Commitments	35,000
	Enrollment Management Services Total		3,041,037
	Student Affairs Fees	601100 - Salaries Acad - Serialized	650,075
		601201 - Salaries MPP	261,703
		601300 - Salaries Support Staff	1,552,873

2017/2018 Budget Submission
 Division, Subdivision and Account Level

Division	Subdivision	Account	Budget
		601301 - Salaries SupStf Overtime	32,000
		601303 - Salaries SupStf Student Assist	129,000
		602001 - Work Study On Campus	2,000
		603090 - Benefits - Other	1,422,133
		604001 - Telephone Usage	8,160
		606001 - Travel-In State	6,500
		606002 - Travel-Out of State	8,470
		613001 - Contractual Services	74,566
		616002 - Info Tech Hrdwre \$2500 - \$4999	41,600
		616003 - Info Tech Software < \$5000	4,195
		616802 - Info Tech Software > \$5000	20,770
		660001 - Postage & Freight	24,285
		660002 - Printing	39,000
		660003 - SupSrv Other	319,315
		660009 - Professional Development	12,300
		660805 - SupSrv Member/Subscrip/Sponsor	15,704
		660807 - SupSrv Permit/License	3,000
		660810 - SupSrv Unalloc OE&E	31,464
		660818 - Recruitment Employee(NonFacult)	5,500
		660820 - Other Hospitality	132,500
		660832 - Recruitment Faculty	3,000
		660835 - Other Rental/Lease Equipment	96,885
		660838 - SupSrv Non-Facility Rep & Maint	1,000
		660851 - Other Bank Charges	1,000
		660858 - Other Professional Development	7,040
		660859 - Other Events	52,576
		660862 - Ins Prem Liab Deduct Recovery	10,000
		660864 - Ins Prem IDL/NDI/UI	10,000
		660874 - Budget - Dept Commitments	1,951,522
		660880 - SupSrv Parking CB Reimb	28,000
		660884 - Ins Prem Workers' Comp	17,000
		660919 - Other Intra Campus Expense	67,350
		670000 - Tr Out same CSU fund in 0948	242,675
	Student Affairs Fees Total		7,285,161
	Student Acad Support Services	601201 - Salaries MPP	651,708
		601300 - Salaries Support Staff	1,965,478
		601302 - Salaries Special Consultants	5,000
		601303 - Salaries SupStf Student Assist	130,072
		601823 - Salaries SupStf NWS ISA	9,000
		604001 - Telephone Usage	25,138
		606001 - Travel-In State	9,300
		606002 - Travel-Out of State	5,519
		613001 - Contractual Services	844,261
		616002 - Info Tech Hrdwre \$2500 - \$4999	17,720
		660001 - Postage & Freight	500
		660002 - Printing	1,470
		660003 - SupSrv Other	88,492
		660807 - SupSrv Permit/License	12,000
		660820 - Other Hospitality	27,542
		660835 - Other Rental/Lease Equipment	15,910
		660858 - Other Professional Development	6,600
		660859 - Other Events	26,346
		660919 - Other Intra Campus Expense	400
	Student Acad Support Services Total		3,842,456
	Student Affairs Office	601201 - Salaries MPP	284,271
		601300 - Salaries Support Staff	92,868
		601301 - Salaries SupStf Overtime	6,000
		602001 - Work Study On Campus	105,000
		604001 - Telephone Usage	7,500
		606001 - Travel-In State	15,000
		606002 - Travel-Out of State	10,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	4,000
		660001 - Postage & Freight	500
		660002 - Printing	2,000
		660003 - SupSrv Other	20,000

2017/2018 Budget Submission
 Division, Subdivision and Account Level

Division	Subdivision	Account	Budget
		660009 - Professional Development	1,500
		660090 - Other Expense	(218,880)
		660805 - SupSrv Member/Subscrip/Sponsor	7,000
		660820 - Other Hospitality	8,500
		660835 - Other Rental/Lease Equipment	4,500
		660858 - Other Professional Development	50,000
		660859 - Other Events	6,500
		660874 - Budget - Dept Commitments	17,224
		660920 - SupSrv Facilities Services	3,102
		660927 - Other Catering	6,500
		662809 - Independent Cont Excl IDC	97,776
	Student Affairs Office Total		530,861
	Student Development	601201 - Salaries MPP	604,516
		601300 - Salaries Support Staff	413,292
		601303 - Salaries SupStf Student Assist	26,000
		604001 - Telephone Usage	12,000
		606001 - Travel-In State	11,525
		606002 - Travel-Out of State	7,800
		613001 - Contractual Services	25,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	9,974
		660001 - Postage & Freight	400
		660002 - Printing	11,250
		660003 - SupSrv Other	120,580
		660009 - Professional Development	5,000
		660017 - Advertising & Promo Publication	150
		660090 - Other Expense	15,100
		660805 - SupSrv Member/Subscrip/Sponsor	2,300
		660820 - Other Hospitality	6,265
		660835 - Other Rental/Lease Equipment	8,000
		660858 - Other Professional Development	11,000
		660859 - Other Events	1,400
		660869 - Postage & Freight - Fed Ex	400
	Student Development Total		1,292,452
Student Affairs Total			15,991,967
University Advancement	Univ Advancement - Vice Pres	601201 - Salaries MPP	1,670,208
		601300 - Salaries Support Staff	1,259,199
		660810 - SupSrv Unalloc OE&E	488,373
	Univ Advancement - Vice Pres Total		3,417,780
University Advancement Total			3,417,780
Grand Total			185,654,259