

Fiscal Year 2022-23 Budget
Account Level

Account	Budget
601030 - Salaries President	\$346,821
601100 - Salaries Acad - Serialized	\$31,590,989
601103 - Salaries Graduate Assistant	\$88,659
601201 - Salaries MPP	\$18,196,467
601300 - Salaries Support Staff	\$40,900,985
601301 - Salaries SupStf Overtime	\$368,000
601302 - Salaries Special Consultants	\$678,461
601303 - Salaries SupStf Student Assist	\$2,020,758
601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
601802 - Salaries Acad Adjunct 12 Month	\$191,996
601803 - Salaries Acad Adjunct Acad Yr	\$14,084,486
601808 - Salaries Acad Summer	\$34,291
601811 - Salaries SupStf Dpt Chair Stip	\$347,042
601813 - Salaries SupStf Post Certific	\$60,000
601814 - Salaries SupStf Shift Diff	\$151,000
601815 - Salaries SupStf Unall Salary	\$9,607,402
601817 - Salaries Temp Help/Casual Wrkr	\$43,308
601819 - Salaries MPP Bonus/Allow/Stip	\$7,000
601820 - Salaries Acad Bonus/Allow/Stip	\$2,297,350
601821 - Salaries SupStf Bonus/All/Stip	\$203,952
601823 - Salaries SupStf NWS ISA	\$635,366
603001 - Benefits OASDI	\$11,215
603003 - Benefits Dental Insurance	\$496
603004 - Benefits Health & Welfare	\$100,563
603005 - Benefits Retirement	\$53,127
603011 - Benefits Life Insurance	\$73
603012 - Benefits Medicare	\$2,623
603013 - Benefits Vision Care	\$90
603014 - Benefits LT Disability Insur	\$46
603090 - Benefits - Other	\$54,314,479
603094 - Employee Moving and Relocation	\$23,000
603804 - Benefits Uniform Allowances	\$13,500
604001 - Telephone Usage	\$560,993
604801 - Telephone CB Reimbursement	(\$250,000)
604803 - Cell Phone Reimb	\$10,100
605001 - Electricity	\$3,530,083
605002 - Gas	\$758,026
605003 - Oil	\$86,620
605004 - Water	\$95,656
605005 - Sewage	\$35,179
606001 - Travel-In State	\$339,607
606002 - Travel-Out of State	\$200,403
606801 - Travel-In State Faculty	\$16,000
606802 - Travel-Out of State Faculty	\$2,000
606803 - Travel-In State Student	\$3,700

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606804 - Travel-Out of State Student	\$5,500
606808 - Travel-Team In State	\$472,850
608001 - Library Books	\$64,498
608003 - Library Serials	\$63,149
608004 - Library Periodicals	\$24,384
608005 - Library Subscriptions	\$412,429
609001 - Fin Aid State EOP Grant	\$284,672
609002 - Fin Aid State University Grant	\$17,350,000
609004 - Fin Aid State Grad Fellowship	\$101,015
609008 - Fin Aid Student Scholarships	\$32,422
609014 - FIN AID Emergency Grant CARES	(\$222,800)
609016 - FinAid DisasterReliefEmergFnds	\$364
609803 - Fin Aid Athletic Scholarships	\$421,300
609809 - Fin Aid State Unv Grant Pr Yr	\$1,003,450
613001 - Contractual Services	\$2,798,949
613804 - Cont Serv Annual Physical Exam	\$7,000
613809 - Cont Serv Landscaping	\$305,146
613812 - Cont Serv Janitorial	\$378,878
613813 - Cont Serv Disposal	\$107,434
613815 - Cont Serv Maintenance Contract	\$1,595
613823 - Cont Serv IndependentContractr	\$15,203
616001 - Info Tech Communications	\$175,000
616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,650,763
616003 - Info Tech Software < \$5000	\$1,056,741
616005 - Info Tech Misc < \$2500	\$549,866
616101 - Info Tech Interagency Software	\$80,000
616802 - Info Tech Software > \$5000	\$2,076,030
616805 - Info Tech Refresh Prg CB Reimb	(\$1,195,800)
616806 - Info Tech Software CB Reimb	\$4,000
616809 - Info Tech Misc CB Reimb	(\$500,000)
616810 - Info Tech Hardware > \$5000	\$859,472
617001 - Serv from Other Funds/Agencies	\$35,925
617101 - Serv From between Campuses/CO	\$23,400
619001 - Equip Other \$2500 - \$4999	\$4,000
619801 - Equip Other > \$5000	\$57,900
619804 - Equip Instructional > \$5000	\$189,600
619805 - Equip Other Vehicles	\$158,000
660001 - Postage & Freight	\$78,915
660002 - Printing	\$233,843
660003 - SupSrv Other	\$4,700,106
660009 - Professional Development	\$445,821
660010 - Insurance Premiums	\$1,112,051
660017 - Advertising & Promo Publicat	\$88,505
660019 - Litigation Costs	\$100,000
660040 - Bad Debt Expense	\$1,500,000

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660041 - Space Rental	\$400
660061 - Rep & Maint-Bldg Maintenance	\$2,400,617
660062 - Rep & Maint-Custodial Services	\$47,222
660064 - Rep & Maint-Landscape/Grounds	\$234,394
660066 - Cap-Strat/Master Plan & Prog	\$500,000
660090 - Other Expense	\$691,516
660105 - Interfund Pension Loan Repymnt	\$529,100
660803 - SupSrv Furniture < \$5000	\$130,268
660805 - SupSrv Member/Subscrip/Sponsor	\$640,582
660806 - SupSrv Mini Grants	\$40,000
660807 - SupSrv Permit/License	\$76,800
660809 - SupSrv Prior Year Budget Dist	\$0
660810 - SupSrv Unalloc OE&E	\$3,805,536
660818 - RecruitmentEmployee(NonFacult)	\$2,500
660820 - Other Hospitality	\$162,714
660832 - Recruitment Faculty	\$100,449
660833 - Other Collection Costs	\$81,000
660835 - Other Rental/Lease Equipment	\$389,970
660838 - SupSrv Non-Facility Rep&Maint	\$159,100
660851 - Other Bank Charges	\$38,550
660852 - Other Cash Over/Short	\$25
660858 - Other Professional Development	\$748,432
660859 - Other Events	\$333,880
660862 - Ins Prem Liab Deduct Recovery	\$915,632
660864 - Ins Prem IDL/NDI/UI	\$463,169
660869 - Postage & Freight - Fed Ex	\$100
660871 - Postage & Freight CB	(\$17,500)
660874 - Budget - Dept Commitments	\$14,411,081
660883 - SupSrv Other for Courses	\$60,144
660884 - Ins Prem Workers' Comp	\$748,140
660886 - Ins Prem Auto	\$31,346
660887 - Ins Prem Foreign Travel	\$45,000
660888 - Ins Prem Inland Marine	\$11,225
660890 - Ins Prem - Property	\$610,901
660891 - Ins Prem - AIME	\$44,188
660895 - SupSrv CPR/First-Aid Expenses	\$13,000
660898 - Ins Prem Auto Phys Damage	\$4,478
660901 - Postage&Freight-UPS CB Reimb	(\$250)
660902 - Postage&Freight-FedExCB Reimb	(\$3,500)
660903 - Budget - PY Balance	\$4,002,836
660911 - Other Exp Vehicle CB	(\$42,000)
660914 - Repairs Maint CB Reimb	(\$794,000)
660919 - Other Intra Campus Expense	\$25,642
660920 - SupSrv Facilities Services	\$97,750
660927 - Other Catering	\$171,075

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660928 - Other Non-Catering Food	\$52,552
660938 - Other Project Close Out	\$2,000
660944 - Other Awards/Honors	\$134,000
660962 - Promotional Items	\$92,000
660990 - Other Budget Offset	(\$4,851,629)
670000 - Tr Out same CSU fund in 0948	\$856,390
670487 - Tr Out-487-AcadCapImprovement	\$19,477
Grand Total	\$247,161,791