

Fiscal Year 2022-23 Budget
Division and Account

Division	Account	Budget
Academic Affairs	601100 - Salaries Acad - Serialized	\$29,177,853
	601103 - Salaries Graduate Assistant	\$88,659
	601201 - Salaries MPP	\$4,345,528
	601300 - Salaries Support Staff	\$10,567,223
	601301 - Salaries SupStf Overtime	\$25,000
	601302 - Salaries Special Consultants	\$574,990
	601303 - Salaries SupStf Student Assist	\$409,905
	601802 - Salaries Acad Adjunct 12 Month	\$191,996
	601803 - Salaries Acad Adjunct Acad Yr	\$13,979,985
	601808 - Salaries Acad Summer	\$34,291
	601811 - Salaries SupStf Dpt Chair Stip	\$347,042
	601814 - Salaries SupStf Shift Diff	\$3,000
	601815 - Salaries SupStf Unall Salary	\$244,763
	601819 - Salaries MPP Bonus/Allow/Stip	\$7,000
	601820 - Salaries Acad Bonus/Allow/Stip	\$1,184,079
	601821 - Salaries SupStf Bonus/All/Stip	\$67,202
	601823 - Salaries SupStf NWS ISA	\$635,366
	603094 - Employee Moving and Relocation	\$20,000
	604803 - Cell Phone Reimb	\$5,500
	606001 - Travel-In State	\$98,838
	606002 - Travel-Out of State	\$94,603
	606801 - Travel-In State Faculty	\$14,000
	606803 - Travel-In State Student	\$3,000
	606804 - Travel-Out of State Student	\$3,000
	608001 - Library Books	\$64,498
	608003 - Library Serials	\$63,149
	608004 - Library Periodicals	\$24,384
	608005 - Library Subscriptions	\$412,429
	613001 - Contractual Services	\$334,500
	613823 - Cont Serv IndependentContractr	\$15,203
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$27,290
	616003 - Info Tech Software < \$5000	\$15,000
	616005 - Info Tech Misc < \$2500	\$115,605
	616802 - Info Tech Software > \$5000	\$127,751
	616805 - Info Tech Refresh Prg CB Reimb	\$4,200
	619801 - Equip Other > \$5000	\$57,900
	619804 - Equip Instructional > \$5000	\$189,600
	660002 - Printing	\$25,600
	660003 - SupSrv Other	\$3,393,406
	660009 - Professional Development	\$167,401
	660017 - Advertising & Promo Publicat	\$52,805
	660090 - Other Expense	\$409,899
	660803 - SupSrv Furniture < \$5000	\$130,268
	660805 - SupSrv Member/Subscrip/Sponsor	\$212,991
660810 - SupSrv Unalloc OE&E	\$863,455	
660818 - RecruitmentEmployee(NonFacult)	\$2,500	

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Division	Account	Budget
	660820 - Other Hospitality	\$134,258
	660832 - Recruitment Faculty	\$96,949
	660835 - Other Rental/Lease Equipment	\$156,157
	660858 - Other Professional Development	\$630,852
	660859 - Other Events	\$72,875
	660869 - Postage & Freight - Fed Ex	\$100
	660883 - SupSrv Other for Courses	\$60,144
	660903 - Budget - PY Balance	\$2,459,497
	660920 - SupSrv Facilities Services	\$3,000
	660927 - Other Catering	\$9,650
	660928 - Other Non-Catering Food	\$9,959
	660944 - OtherAwards/Honors	\$128,000
	660962 - Promotional Items	\$82,000
	660990 - Other Budget Offset	(\$108,444)
Academic Affairs Total		\$72,567,654
Finance & Admin Services	601201 - Salaries MPP	\$6,181,887
	601300 - Salaries Support Staff	\$17,478,172
	601301 - Salaries SupStf Overtime	\$338,000
	601302 - Salaries Special Consultants	\$10,000
	601303 - Salaries SupStf Student Assist	\$618,060
	601813 - Salaries SupStf Post Certific	\$60,000
	601814 - Salaries SupStf Shift Diff	\$148,000
	601815 - Salaries SupStf Unall Salary	\$45,000
	601817 - Salaries Temp Help/Casual Wrkr	\$43,308
	601820 - Salaries Acad Bonus/Allow/Stip	\$948,717
	601821 - Salaries SupStf Bonus/All/Stip	\$49,250
	603804 - Benefits Uniform Allowances	\$13,500
	604001 - Telephone Usage	\$548,423
	604801 - Telephone CB Reimbursement	(\$250,000)
	604803 - Cell Phone Reimb	\$4,600
	605003 - Oil	\$78,000
	606001 - Travel-In State	\$162,400
	606002 - Travel-Out of State	\$47,300
	613001 - Contractual Services	\$873,043
	613809 - Cont Serv Landscaping	\$305,146
	613812 - Cont Serv Janitorial	\$378,878
	613815 - Cont Serv Maintenance Contract	\$1,595
	616001 - Info Tech Communications	\$175,000
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,547,524
	616003 - Info Tech Software < \$5000	\$984,052
	616005 - Info Tech Misc < \$2500	\$426,516
	616101 - Info Tech Interagency Software	\$80,000
	616802 - Info Tech Software > \$5000	\$1,876,149
	616805 - Info Tech Refresh Prg CB Reimb	(\$1,200,000)
	616809 - Info Tech Misc CB Reimb	(\$500,000)
	616810 - Info Tech Hardware > \$5000	\$859,472

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Division	Account	Budget
	617001 - Serv from Other Funds/Agencies	\$35,925
	617101 - Serv From between Campuses/CO	\$23,400
	619805 - Equip Other Vehicles	\$158,000
	660001 - Postage & Freight	\$58,915
	660002 - Printing	\$46,100
	660003 - SupSrv Other	\$961,129
	660009 - Professional Development	\$153,374
	660017 - Advertising & Promo Publicat	\$7,750
	660061 - Rep & Maint-Bldg Maintenance	\$1,565,462
	660062 - Rep & Maint-Custodial Services	\$47,222
	660064 - Rep & Maint-Landscape/Grounds	\$234,394
	660805 - SupSrv Member/Subscrip/Sponsor	\$30,773
	660807 - SupSrv Permit/License	\$18,000
	660810 - SupSrv Unalloc OE&E	\$141,737
	660820 - Other Hospitality	\$8,400
	660835 - Other Rental/Lease Equipment	\$115,949
	660838 - SupSrv Non-Facility Rep&Maint	\$159,100
	660851 - Other Bank Charges	\$2,500
	660852 - Other Cash Over/Short	\$25
	660858 - Other Professional Development	\$93,000
	660859 - Other Events	\$27,600
	660871 - Postage & Freight CB	(\$17,500)
	660901 - Postage&Freight-UPS CB Reimb	(\$250)
	660902 - Postage&Freight-FedExCB Reimb	(\$3,500)
	660911 - Other Exp Vehicle CB	(\$42,000)
	660914 - Repairs Maint CB Reimb	(\$794,000)
	660927 - Other Catering	\$2,500
	660928 - Other Non-Catering Food	\$2,000
	660938 - Other Project Close Out	\$2,000
	660962 - Promotional Items	\$10,000
	660990 - Other Budget Offset	(\$3,321,453)
	670487 - Tr Out-487-AcadCapImprovement	\$19,477
Finance & Admin Services Total		\$32,078,021
President's Office	601030 - Salaries President	\$346,821
	601100 - Salaries Acad - Serialized	\$3,004
	601201 - Salaries MPP	\$2,000,554
	601300 - Salaries Support Staff	\$1,415,005
	601302 - Salaries Special Consultants	\$79,971
	601303 - Salaries SupStf Student Assist	\$143,769
	601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
	601803 - Salaries Acad Adjunct Acad Yr	\$104,501
	601820 - Salaries Acad Bonus/Allow/Stip	\$70,054
	603001 - Benefits OASDI	\$11,215
	603003 - Benefits Dental Insurance	\$496
	603004 - Benefits Health & Welfare	\$17,563
	603005 - Benefits Retirement	\$53,127

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Division	Account	Budget
	603011 - Benefits Life Insurance	\$73
	603012 - Benefits Medicare	\$2,623
	603013 - Benefits Vision Care	\$90
	603014 - Benefits LT Disability Insur	\$46
	606001 - Travel-In State	\$40,000
	606002 - Travel-Out of State	\$48,000
	606801 - Travel-In State Faculty	\$2,000
	606802 - Travel-Out of State Faculty	\$2,000
	606803 - Travel-In State Student	\$700
	606804 - Travel-Out of State Student	\$2,500
	613001 - Contractual Services	\$60,887
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$13,700
	616003 - Info Tech Software < \$5000	\$7,400
	660002 - Printing	\$62,915
	660003 - SupSrv Other	\$501,984
	660009 - Professional Development	\$22,960
	660017 - Advertising & Promo Publicat	\$25,700
	660041 - Space Rental	\$400
	660090 - Other Expense	\$0
	660805 - SupSrv Member/Subscrip/Sponsor	\$149,546
	660806 - SupSrv Mini Grants	\$40,000
	660810 - SupSrv Unalloc OE&E	\$82
	660835 - Other Rental/Lease Equipment	\$29,900
	660858 - Other Professional Development	\$2,850
	660859 - Other Events	\$63,804
	660920 - SupSrv Facilities Services	\$5,000
	660927 - Other Catering	\$16,200
	660928 - Other Non-Catering Food	\$19,300
	660944 - OtherAwards/Honors	\$6,000
President's Office Total		\$5,444,740
Student Affairs	601100 - Salaries Acad - Serialized	\$2,410,132
	601201 - Salaries MPP	\$3,459,691
	601300 - Salaries Support Staff	\$7,599,715
	601301 - Salaries SupStf Overtime	\$5,000
	601302 - Salaries Special Consultants	\$9,000
	601303 - Salaries SupStf Student Assist	\$808,324
	601821 - Salaries SupStf Bonus/All/Stip	\$87,500
	603004 - Benefits Health & Welfare	\$83,000
	603090 - Benefits - Other	\$875,373
	603094 - Employee Moving and Relocation	\$3,000
	604001 - Telephone Usage	\$2,590
	606001 - Travel-In State	\$38,369
	606002 - Travel-Out of State	\$10,500
	606808 - Travel-Team In State	\$472,850
	609008 - Fin Aid Student Scholarships	\$30,000
	609803 - Fin Aid Athletic Scholarships	\$425,000

Fiscal Year 2022-23 Budget
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Division	Account	Budget
	613001 - Contractual Services	\$991,194
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$62,249
	616003 - Info Tech Software < \$5000	\$16,833
	616005 - Info Tech Misc < \$2500	\$7,745
	616802 - Info Tech Software > \$5000	\$50,130
	660001 - Postage & Freight	\$20,000
	660002 - Printing	\$75,728
	660003 - SupSrv Other	\$923,340
	660009 - Professional Development	\$17,586
	660017 - Advertising & Promo Publicat	\$2,000
	660090 - Other Expense	\$54,035
	660805 - SupSrv Member/Subscrip/Sponsor	\$105,472
	660807 - SupSrv Permit/License	\$32,800
	660809 - SupSrv Prior Year Budget Dist	\$0
	660810 - SupSrv Unalloc OE&E	\$106,500
	660820 - Other Hospitality	\$20,056
	660832 - Recruitment Faculty	\$3,500
	660835 - Other Rental/Lease Equipment	\$69,964
	660851 - Other Bank Charges	\$1,050
	660858 - Other Professional Development	\$21,730
	660859 - Other Events	\$169,101
	660862 - Ins Prem Liab Deduct Recovery	\$21,590
	660864 - Ins Prem IDL/NDI/UI	\$11,772
	660874 - Budget - Dept Commitments	\$3,006,836
	660884 - Ins Prem Workers' Comp	\$19,015
	660919 - Other Intra Campus Expense	\$25,642
	660920 - SupSrv Facilities Services	\$82,000
	660927 - Other Catering	\$142,725
	660928 - Other Non-Catering Food	\$21,293
	660990 - Other Budget Offset	\$8,615
	670000 - Tr Out same CSU fund in 0948	\$207,204
Student Affairs Total		\$22,617,751
Univ Advancement	601201 - Salaries MPP	\$1,903,808
	601300 - Salaries Support Staff	\$1,312,718
	601303 - Salaries SupStf Student Assist	\$40,700
	601820 - Salaries Acad Bonus/Allow/Stip	\$94,500
	604001 - Telephone Usage	\$9,800
	613001 - Contractual Services	\$27,000
	660002 - Printing	\$23,000
	660003 - SupSrv Other	\$23,000
	660009 - Professional Development	\$84,500
	660805 - SupSrv Member/Subscrip/Sponsor	\$140,300
	660810 - SupSrv Unalloc OE&E	\$219,676
	660835 - Other Rental/Lease Equipment	\$18,000
Univ Advancement Total		\$3,897,002
Univ Campus Wide Activities	601201 - Salaries MPP	\$305,000

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Division	Account	Budget
	601300 - Salaries Support Staff	\$2,528,152
	601302 - Salaries Special Consultants	\$4,500
	601815 - Salaries SupStf Unall Salary	\$9,317,639
	603090 - Benefits - Other	\$53,439,106
	604001 - Telephone Usage	\$180
	605001 - Electricity	\$3,530,083
	605002 - Gas	\$758,026
	605003 - Oil	\$8,620
	605004 - Water	\$95,656
	605005 - Sewage	\$35,179
	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	\$2,422
	609014 - FIN AID Emergency Grant CARES	(\$222,800)
	609016 - FinAid DisasterReliefEmergFnds	\$364
	609803 - Fin Aid Athletic Scholarships	(\$3,700)
	609809 - Fin Aid State Unv Grant Pr Yr	\$1,003,450
	613001 - Contractual Services	\$512,325
	613804 - Cont Serv Annual Physical Exam	\$7,000
	613813 - Cont Serv Disposal	\$107,434
	616003 - Info Tech Software < \$5000	\$33,456
	616802 - Info Tech Software > \$5000	\$22,000
	616806 - Info Tech Software CB Reimb	\$4,000
	619001 - Equip Other \$2500 - \$4999	\$4,000
	660002 - Printing	\$500
	660003 - SupSrv Other	(\$1,102,753)
	660010 - Insurance Premiums	\$1,112,051
	660017 - Advertising & Promo Publicat	\$250
	660019 - Litigation Costs	\$100,000
	660040 - Bad Debt Expense	\$1,500,000
	660061 - Rep & Maint-Bldg Maintenance	\$835,155
	660066 - Cap-Strat/Master Plan & Prog	\$500,000
	660090 - Other Expense	\$227,582
	660105 - Interfund Pension Loan Repymnt	\$529,100
	660805 - SupSrv Member/Subscrip/Sponsor	\$1,500
	660807 - SupSrv Permit/License	\$26,000
	660810 - SupSrv Unalloc OE&E	\$2,474,085
	660833 - Other Collection Costs	\$81,000
	660851 - Other Bank Charges	\$35,000
	660859 - Other Events	\$500
	660862 - Ins Prem Liab Deduct Recovery	\$894,042
	660864 - Ins Prem IDL/NDI/UI	\$451,397
	660874 - Budget - Dept Commitments	\$11,404,245
	660884 - Ins Prem Workers' Comp	\$729,125
	660886 - Ins Prem Auto	\$31,346

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Division	Account	Budget
	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
	660903 - Budget - PY Balance	\$1,543,339
	660920 - SupSrv Facilities Services	\$7,750
	660990 - Other Budget Offset	(\$1,430,348)
	670000 - Tr Out same CSU fund in 0948	\$649,186
Univ Campus Wide Activities Total		\$110,556,624
Grand Total		\$247,161,791