

Fiscal Year 2023-24 Budget
Division and Account

| Division | Account | Budget |
|-------------------------|---|--------------|
| Academic Affairs | 601100 - Salaries Acad - Serialized | \$30,847,352 |
| | 601103 - Salaries Graduate Assistant | \$82,783 |
| | 601201 - Salaries MPP | \$4,521,364 |
| | 601300 - Salaries Support Staff | \$10,521,702 |
| | 601301 - Salaries SupStf Overtime | \$25,000 |
| | 601302 - Salaries Special Consultants | \$178,156 |
| | 601303 - Salaries SupStf Student Assist | \$268,131 |
| | 601802 - Salaries Acad Adjunct 12 Month | \$98,530 |
| | 601803 - Salaries Acad Adjunct Acad Yr | \$13,791,491 |
| | 601808 - Salaries Acad Summer | \$37,278 |
| | 601811 - Salaries SupStf Dpt Chair Stip | \$494,032 |
| | 601814 - Salaries SupStf Shift Diff | \$3,000 |
| | 601815 - Salaries SupStf Unall Salary | \$149,804 |
| | 601821 - Salaries SupStf Bonus/All/Stip | \$12,495 |
| | 601823 - Salaries SupStf NWS ISA | \$377,992 |
| | 603094 - Employee Moving and Relocation | \$21,020 |
| | 604801 - Telephone CB Reimbursement | \$1,200 |
| | 604803 - Cell Phone Reimb | \$3,600 |
| | 606001 - Travel-In State | \$120,236 |
| | 606002 - Travel-Out of State | \$89,974 |
| | 606801 - Travel-In State Faculty | \$40,900 |
| | 606803 - Travel-In State Student | \$1,000 |
| | 608001 - Library Books | \$64,498 |
| | 608003 - Library Serials | \$63,149 |
| | 608004 - Library Periodicals | \$24,384 |
| | 608005 - Library Subscriptions | \$412,429 |
| | 613001 - Contractual Services | \$385,700 |
| | 613823 - Cont Serv IndependentContractr | \$25,000 |
| | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$43,740 |
| | 616003 - Info Tech Software < \$5000 | \$56,160 |
| | 616005 - Info Tech Misc < \$2500 | \$123,600 |
| | 616101 - Info Tech Interagency Software | \$57,252 |
| | 616802 - Info Tech Software > \$5000 | \$21,288 |
| | 616805 - Info Tech Refresh Prg CB Reimb | \$7,000 |
| | 619001 - Equip Other \$2500 - \$4999 | \$8,500 |
| | 660002 - Printing | \$25,000 |
| | 660003 - SupSrv Other | \$2,200,377 |
| | 660009 - Professional Development | \$77,592 |
| | 660017 - Advertising & Promo Publicat | \$26,206 |
| | 660090 - Other Expense | \$327,471 |
| | 660805 - SupSrv Member/Subscrip/Sponsor | \$195,078 |
| | 660810 - SupSrv Unalloc OE&E | \$2,816,277 |
| | 660820 - Other Hospitality | \$112,314 |
| | 660832 - Recruitment Faculty | \$15,000 |
| | 660835 - Other Rental/Lease Equipment | \$151,344 |
| 660837 - SupSrv Program | \$28,080 | |

Fiscal Year 2023-24 Budget
Division and Account

| Division | Account | Budget |
|-------------------------------|---|---------------------|
| | 660858 - Other Professional Development | \$654,880 |
| | 660859 - Other Events | \$97,793 |
| | 660869 - Postage & Freight - Fed Ex | \$100 |
| | 660875 - Budget - Univ Fiscal Reserve | \$4,054,433 |
| | 660883 - SupSrv Other for Courses | \$544,112 |
| | 660903 - Budget - PY Balance | \$1,768,154 |
| | 660920 - SupSrv Facilities Services | \$4,152 |
| | 660925 - Other Instructional Material | \$140,000 |
| | 660927 - Other Catering | \$14,150 |
| | 660928 - Other Non-Catering Food | \$13,737 |
| | 660944 - OtherAwards/Honors | \$125,000 |
| | 660962 - Promotional Items | \$87,500 |
| | 660990 - Other Budget Offset | \$300,000 |
| Academic Affairs Total | | \$76,758,490 |
| Finance & Admin Services | 601201 - Salaries MPP | \$6,786,048 |
| | 601300 - Salaries Support Staff | \$17,687,769 |
| | 601301 - Salaries SupStf Overtime | \$354,000 |
| | 601302 - Salaries Special Consultants | \$10,750 |
| | 601303 - Salaries SupStf Student Assist | \$858,560 |
| | 601813 - Salaries SupStf Post Certific | \$55,000 |
| | 601814 - Salaries SupStf Shift Diff | \$156,960 |
| | 601815 - Salaries SupStf Unall Salary | \$60,027 |
| | 601821 - Salaries SupStf Bonus/All/Stip | \$19,000 |
| | 603804 - Benefits Uniform Allowances | \$11,500 |
| | 604001 - Telephone Usage | \$373,595 |
| | 604801 - Telephone CB Reimbursement | (\$250,000) |
| | 604803 - Cell Phone Reimb | \$4,200 |
| | 605003 - Oil | \$78,000 |
| | 606001 - Travel-In State | \$119,365 |
| | 606002 - Travel-Out of State | \$55,300 |
| | 613001 - Contractual Services | \$1,065,119 |
| | 613809 - Cont Serv Landscaping | \$302,419 |
| | 613812 - Cont Serv Janitorial | \$399,923 |
| | 613815 - Cont Serv Maintenance Contract | \$2,000 |
| | 616001 - Info Tech Communications | \$57,175 |
| | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,377,534 |
| | 616003 - Info Tech Software < \$5000 | \$180,151 |
| | 616004 - Info Tech IT Infrastructure | \$15,000 |
| | 616005 - Info Tech Misc < \$2500 | \$204,208 |
| | 616101 - Info Tech Interagency Software | \$585,800 |
| | 616802 - Info Tech Software > \$5000 | \$2,343,896 |
| | 616804 - Info Tech Comp Hrdwre CB Reimb | (\$2,500) |
| | 616805 - Info Tech Refresh Prg CB Reimb | (\$1,000,000) |
| | 616809 - Info Tech Misc CB Reimb | (\$450,000) |
| | 616810 - Info Tech Hardware > \$5000 | \$384,550 |
| | 616812 - Info Tech Repairs & Maint | \$40,000 |

Fiscal Year 2023-24 Budget
Division and Account

| Division | Account | Budget |
|---|---|---------------------|
| | 617001 - Serv from Other Funds/Agencies | \$37,350 |
| | 617101 - Serv From between Campuses/CO | \$28,900 |
| | 619805 - Equip Other Vehicles | \$69,166 |
| | 660001 - Postage & Freight | \$58,915 |
| | 660002 - Printing | \$10,100 |
| | 660003 - SupSrv Other | \$234,111 |
| | 660009 - Professional Development | \$207,408 |
| | 660017 - Advertising & Promo Publicat | \$33,850 |
| | 660061 - Rep & Maint-Bldg Maintenance | \$1,481,604 |
| | 660062 - Rep & Maint-Custodial Services | \$56,944 |
| | 660064 - Rep & Maint-Landscape/Grounds | \$165,591 |
| | 660805 - SupSrv Member/Subscrip/Sponsor | \$31,438 |
| | 660807 - SupSrv Permit/License | \$18,000 |
| | 660810 - SupSrv Unalloc OE&E | (\$358,900) |
| | 660820 - Other Hospitality | \$10,400 |
| | 660835 - Other Rental/Lease Equipment | \$103,532 |
| | 660838 - SupSrv Non-Facility Rep&Maint | \$157,500 |
| | 660851 - Other Bank Charges | \$2,500 |
| | 660852 - Other Cash Over/Short | \$25 |
| | 660858 - Other Professional Development | \$93,000 |
| | 660859 - Other Events | \$31,400 |
| | 660871 - Postage & Freight CB | (\$17,500) |
| | 660875 - Budget - Univ Fiscal Reserve | \$1,621,864 |
| | 660894 - Other Copier Lease CB Reimb | (\$72,000) |
| | 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 | (\$779,000) |
| | 660927 - Other Catering | \$2,600 |
| | 660928 - Other Non-Catering Food | \$500 |
| | 660962 - Promotional Items | \$6,000 |
| | 660990 - Other Budget Offset | (\$3,436,472) |
| Finance & Admin Services Total | | \$31,638,425 |
| President's Office | 601030 - Salaries President | \$436,783 |
| | 601100 - Salaries Acad - Serialized | \$1,004 |
| | 601201 - Salaries MPP | \$2,152,894 |
| | 601300 - Salaries Support Staff | \$1,554,083 |
| | 601302 - Salaries Special Consultants | \$107,014 |
| | 601303 - Salaries SupStf Student Assist | \$197,000 |
| | 601801 - Salaries Pres Bonus/Allow/Stip | \$72,000 |
| | 601803 - Salaries Acad Adjunct Acad Yr | \$73,200 |
| | 601821 - Salaries SupStf Bonus/All/Stip | \$5,351 |
| | 603001 - Benefits OASDI | \$11,215 |
| | 603003 - Benefits Dental Insurance | \$496 |
| | 603004 - Benefits Health & Welfare | \$17,563 |
| | 603005 - Benefits Retirement | \$53,127 |

Fiscal Year 2023-24 Budget
Division and Account

| Division | Account | Budget |
|---------------------------------|---|--------------------|
| | 603011 - Benefits Life Insurance | \$73 |
| | 603012 - Benefits Medicare | \$2,623 |
| | 603013 - Benefits Vision Care | \$90 |
| | 603014 - Benefits LT Disability Insur | \$46 |
| | 604803 - Cell Phone Reimb | \$1,800 |
| | 606001 - Travel-In State | \$58,000 |
| | 606002 - Travel-Out of State | \$66,000 |
| | 606801 - Travel-In State Faculty | \$1,000 |
| | 606802 - Travel-Out of State Faculty | \$4,000 |
| | 606803 - Travel-In State Student | \$700 |
| | 606804 - Travel-Out of State Student | \$2,500 |
| | 613001 - Contractual Services | \$168,696 |
| | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$27,500 |
| | 616003 - Info Tech Software < \$5000 | \$3,300 |
| | 616101 - Info Tech Interagency Software | \$3,715 |
| | 660002 - Printing | \$50,760 |
| | 660003 - SupSrv Other | \$118,429 |
| | 660009 - Professional Development | \$47,900 |
| | 660017 - Advertising & Promo Publicat | \$10,700 |
| | 660805 - SupSrv Member/Subscrip/Sponsor | \$171,646 |
| | 660806 - SupSrv Mini Grants | \$46,000 |
| | 660810 - SupSrv Unalloc OE&E | \$0 |
| | 660835 - Other Rental/Lease Equipment | \$32,802 |
| | 660858 - Other Professional Development | \$2,850 |
| | 660859 - Other Events | \$69,129 |
| | 660875 - Budget - Univ Fiscal Reserve | \$266,858 |
| | 660927 - Other Catering | \$26,200 |
| | 660928 - Other Non-Catering Food | \$11,700 |
| | 660944 - OtherAwards/Honors | \$6,000 |
| | 660973 - Conference Exhibit/Sponsorship | \$2,500 |
| President's Office Total | | \$5,885,247 |
| Student Affairs | 601100 - Salaries Acad - Serialized | \$2,490,432 |
| | 601201 - Salaries MPP | \$3,748,358 |
| | 601300 - Salaries Support Staff | \$9,436,671 |
| | 601301 - Salaries SupStf Overtime | \$30,982 |
| | 601302 - Salaries Special Consultants | \$2,250 |
| | 601303 - Salaries SupStf Student Assist | \$1,133,052 |
| | 601821 - Salaries SupStf Bonus/All/Stip | \$90,500 |
| | 603004 - Benefits Health & Welfare | \$83,000 |
| | 603090 - Benefits - Other | \$1,022,645 |
| | 604001 - Telephone Usage | \$3,200 |
| | 606001 - Travel-In State | \$708,952 |
| | 606002 - Travel-Out of State | \$55,688 |
| | 609008 - Fin Aid Student Scholarships | \$30,000 |
| | 609803 - Fin Aid Athletic Scholarships | \$356,677 |
| | 613001 - Contractual Services | \$900,761 |

Fiscal Year 2023-24 Budget

Division and Account

| Division | Account | Budget |
|------------------------------|---|---------------------|
| | 613808 - Cont Serv Payroll Processing | \$120,100 |
| | 613816 - Conf Serv Administration Fee | \$21,304 |
| | 613823 - Cont Serv IndependentContractr | \$45,000 |
| | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$94,810 |
| | 616003 - Info Tech Software < \$5000 | \$19,310 |
| | 616005 - Info Tech Misc < \$2500 | \$17,745 |
| | 616802 - Info Tech Software > \$5000 | \$15,000 |
| | 660001 - Postage & Freight | \$8,000 |
| | 660002 - Printing | \$110,500 |
| | 660003 - SupSrv Other | \$675,738 |
| | 660009 - Professional Development | \$38,586 |
| | 660017 - Advertising & Promo Publicat | \$100,300 |
| | 660041 - Space Rental | \$30,000 |
| | 660090 - Other Expense | \$5,882 |
| | 660805 - SupSrv Member/Subscrip/Sponsor | \$88,050 |
| | 660807 - SupSrv Permit/License | \$34,400 |
| | 660810 - SupSrv Unalloc OE&E | (\$759,150) |
| | 660820 - Other Hospitality | \$38,030 |
| | 660832 - Recruitment Faculty | \$500 |
| | 660835 - Other Rental/Lease Equipment | \$53,350 |
| | 660851 - Other Bank Charges | \$500 |
| | 660858 - Other Professional Development | \$18,580 |
| | 660859 - Other Events | \$641,879 |
| | 660862 - Ins Prem Liab Deduct Recovery | \$21,853 |
| | 660864 - Ins Prem IDL/NDI/UI | \$9,318 |
| | 660874 - Budget - Dept Commitments | \$355,663 |
| | 660875 - Budget - Univ Fiscal Reserve | \$1,133,137 |
| | 660884 - Ins Prem Workers' Comp | \$16,785 |
| | 660919 - Other Intra Campus Expense | \$25,645 |
| | 660920 - SupSrv Facilities Services | \$93,600 |
| | 660927 - Other Catering | \$143,050 |
| | 660928 - Other Non-Catering Food | \$23,700 |
| | 660962 - Promotional Items | \$79,710 |
| | 660977 - SupSrv Athletics Uniforms | \$103,200 |
| | 660990 - Other Budget Offset | \$189,018 |
| | 670000 - Tr Out same CSU fund in 0948 | \$207,654 |
| Student Affairs Total | | \$23,913,916 |
| Univ Advancement | 601201 - Salaries MPP | \$2,144,113 |
| | 601300 - Salaries Support Staff | \$1,325,484 |
| | 601303 - Salaries SupStf Student Assist | \$5,000 |
| | 604803 - Cell Phone Reimb | \$5,800 |
| | 606001 - Travel-In State | \$7,000 |
| | 606002 - Travel-Out of State | \$6,500 |
| | 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$6,500 |
| | 660002 - Printing | \$3,500 |
| | 660003 - SupSrv Other | \$8,500 |

Fiscal Year 2023-24 Budget
Division and Account

| Division | Account | Budget |
|---|---|--------------------|
| | 660009 - Professional Development | \$2,500 |
| | 660017 - Advertising & Promo Publicat | \$3,500 |
| | 660805 - SupSrv Member/Subscrip/Sponsor | \$135,298 |
| | 660835 - Other Rental/Lease Equipment | \$21,000 |
| | 660875 - Budget - Univ Fiscal Reserve | \$197,373 |
| Univ Advancement Total | | \$3,872,068 |
| Univ Campus Wide Activities | 601100 - Salaries Acad - Serialized | \$500,000 |
| | 601201 - Salaries MPP | \$180,000 |
| | 601300 - Salaries Support Staff | \$1,103,198 |
| | 601302 - Salaries Special Consultants | \$4,500 |
| | 601815 - Salaries SupStf Unall Salary | \$138,836 |
| | 603090 - Benefits - Other | \$60,133,953 |
| | 604001 - Telephone Usage | \$180 |
| | 605001 - Electricity | \$4,779,557 |
| | 605002 - Gas | \$987,946 |
| | 605003 - Oil | \$8,620 |
| | 605004 - Water | (\$99,712) |
| | 605005 - Sewage | \$63,368 |
| | 609001 - Fin Aid State EOP Grant | \$204,363 |
| | 609002 - Fin Aid State University Grant | \$16,821,972 |
| | 609004 - Fin Aid State Grad Fellowship | \$96,095 |
| | 609008 - Fin Aid Student Scholarships | \$2,422 |
| | 609016 - FinAid DisasterReliefEmergFnds | \$364 |
| | 609803 - Fin Aid Athletic Scholarships | (\$3,700) |
| | 609818 - CSUIPC Scholarship-eliminatio | \$925 |
| | 613001 - Contractual Services | \$748,680 |
| | 613804 - Cont Serv Annual Physical Exam | \$7,000 |
| | 613813 - Cont Serv Disposal | \$120,650 |
| | 616003 - Info Tech Software < \$5000 | \$45,285 |
| | 616802 - Info Tech Software > \$5000 | \$22,000 |
| | 616806 - Info Tech Software CB Reimb | \$4,000 |
| | 617805 - Services from Aux CCF | \$209,500 |
| | 619001 - Equip Other \$2500 - \$4999 | \$4,000 |
| | 660002 - Printing | \$500 |
| | 660003 - SupSrv Other | (\$1,109,752) |
| | 660010 - Insurance Premiums | \$970,051 |
| | 660012 - Insurance Claim Deductible | \$50,000 |
| | 660017 - Advertising & Promo Publicat | \$250 |
| | 660019 - Litigation Costs | \$100,000 |
| | 660040 - Bad Debt Expense | \$500,000 |
| | 660041 - Space Rental | \$600,000 |
| | 660061 - Rep & Maint-Bldg Maintenance | \$869,451 |
| 660066 - Cap-Strat/Master Plan & Prog | \$223,380 | |
| 660090 - Other Expense | \$120,201 | |
| 660105 - Interfund Pension Loan Repymnt | \$529,100 | |
| 660803 - SupSrv Furniture < \$5000 | \$200,000 | |

Fiscal Year 2023-24 Budget
Division and Account

| Division | Account | Budget |
|--|---|----------------------|
| | 660805 - SupSrv Member/Subscrip/Sponsor | \$1,500 |
| | 660807 - SupSrv Permit/License | \$26,000 |
| | 660810 - SupSrv Unalloc OE&E | \$1,478,806 |
| | 660833 - Other Collection Costs | \$143,470 |
| | 660851 - Other Bank Charges | \$35,000 |
| | 660859 - Other Events | \$500 |
| | 660862 - Ins Prem Liab Deduct Recovery | \$971,929 |
| | 660864 - Ins Prem IDL/NDI/UI | \$386,028 |
| | 660874 - Budget - Dept Commitments | \$5,850,645 |
| | 660875 - Budget - Univ Fiscal Reserve | \$1,852,712 |
| | 660884 - Ins Prem Workers' Comp | \$695,357 |
| | 660886 - Ins Prem Auto | \$62,563 |
| | 660887 - Ins Prem Foreign Travel | \$25,000 |
| | 660888 - Ins Prem Inland Marine | \$11,225 |
| | 660890 - Ins Prem - Property | \$683,593 |
| | 660891 - Ins Prem - AIME | \$36,306 |
| | 660895 - SupSrv CPR/First-Aid Expenses | \$156,497 |
| | 660898 - Ins Prem Auto Phys Damage | \$5,000 |
| | 660920 - SupSrv Facilities Services | \$7,750 |
| | 660990 - Other Budget Offset | (\$1,717,814) |
| | 670000 - Tr Out same CSU fund in 0948 | \$324,593 |
| Univ Campus Wide Activities Total | | \$100,173,842 |
| Grand Total | | \$242,241,988 |