

Fiscal Year 2023-24 Budget  
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget		
Academic Affairs	Administrative Group	601100 - Salaries Acad - Serialized	\$6,600	\$0	\$6,600		
		601201 - Salaries MPP	\$421,944	\$0	\$421,944		
		601300 - Salaries Support Staff	\$377,976	(\$15,528)	\$362,448		
		601803 - Salaries Acad Adjunct Acad Yr	\$238,535	\$400,000	\$638,535		
		604803 - Cell Phone Reimb	\$600	\$0	\$600		
		606001 - Travel-In State	\$6,000	\$0	\$6,000		
		606801 - Travel-In State Faculty	\$0	\$1,700	\$1,700		
		613001 - Contractual Services	\$0	\$0	\$0		
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,065	\$0	\$1,065		
		660003 - SupSrv Other	\$3,322	\$0	\$3,322		
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,000	\$0	\$1,000		
		660810 - SupSrv Unalloc OE&E	\$12,367	\$0	\$12,367		
		660820 - Other Hospitality	\$1,222	\$0	\$1,222		
		660835 - Other Rental/Lease Equipment	\$4,844	\$0	\$4,844		
		660858 - Other Professional Development	\$9,500	\$0	\$9,500		
		660869 - Postage & Freight - Fed Ex	\$100	\$0	\$100		
		<b>Administrative Group Total</b>			<b>\$1,085,075</b>	<b>\$386,172</b>	<b>\$1,471,247</b>
		College of Ed, Hlth, Human Srv		601100 - Salaries Acad - Serialized	\$6,176,292	(\$1,914,355)	\$4,261,937
				601201 - Salaries MPP	\$483,468	(\$4,204)	\$479,264
				601300 - Salaries Support Staff	\$1,299,700	(\$469,609)	\$830,091
601803 - Salaries Acad Adjunct Acad Yr	\$544,035			\$1,183,078	\$1,727,113		
601811 - Salaries SupStf Dpt Chair Stip	\$42,000			\$0	\$42,000		
606001 - Travel-In State	\$0			\$15,000	\$15,000		
606801 - Travel-In State Faculty	\$0			\$31,500	\$31,500		
613001 - Contractual Services	\$0			\$210,000	\$210,000		
613823 - Cont Serv IndependentContractr	\$0			\$25,000	\$25,000		
616005 - Info Tech Misc < \$2500	\$62,500			\$0	\$62,500		
660003 - SupSrv Other	\$52,445			\$153,273	\$205,718		
660805 - SupSrv Member/Subscrip/Sponsor	\$0			\$7,450	\$7,450		
660810 - SupSrv Unalloc OE&E	\$0			(\$116,000)	(\$116,000)		
660820 - Other Hospitality	\$0			\$10,000	\$10,000		
660835 - Other Rental/Lease Equipment	\$0			\$12,000	\$12,000		
660858 - Other Professional Development	\$34,500			\$180,799	\$215,299		
660883 - SupSrv Other for Courses	\$0			\$371,717	\$371,717		
<b>College of Ed, Hlth, Human Srv Total</b>			<b>\$8,694,940</b>	<b>(\$304,351)</b>	<b>\$8,390,589</b>		
College of Hum,Arts, Behv,SocSc		601100 - Salaries Acad - Serialized	\$15,993,199	(\$2,880,574)	\$13,112,625		
		601201 - Salaries MPP	\$519,676	\$0	\$519,676		
		601300 - Salaries Support Staff	\$1,661,100	\$0	\$1,661,100		
		601302 - Salaries Special Consultants	\$0	\$300	\$300		
		601303 - Salaries SupStf Student Assist	\$0	\$15,000	\$15,000		
		601803 - Salaries Acad Adjunct Acad Yr	\$6,030,971	\$1,541,053	\$7,572,024		
		601811 - Salaries SupStf Dpt Chair Stip	\$125,607	\$123,051	\$248,658		
		601815 - Salaries SupStf Unall Salary	\$251,965	(\$251,970)	(\$5)		
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$2,300	\$2,300		
		619001 - Equip Other \$2500 - \$4999	\$0	\$8,500	\$8,500		
		660003 - SupSrv Other	\$289,511	\$798,330	\$1,087,841		
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$1,000	\$1,000		
		660835 - Other Rental/Lease Equipment	\$33,100	\$8,800	\$41,900		
		660858 - Other Professional Development	\$67,000	\$110,900	\$177,900		
660883 - SupSrv Other for Courses	\$26,640	\$0	\$26,640				
<b>College of Hum,Arts,Behv,SocSc Total</b>			<b>\$24,998,769</b>	<b>(\$523,310)</b>	<b>\$24,475,459</b>		
College of STEM		601100 - Salaries Acad - Serialized	\$7,722,900	(\$1,144,433)	\$6,578,467		
		601201 - Salaries MPP	\$386,844	\$7,392	\$394,236		
		601300 - Salaries Support Staff	\$1,879,818	(\$214,640)	\$1,665,178		
		601303 - Salaries SupStf Student Assist	\$36	\$9,500	\$9,536		
		601803 - Salaries Acad Adjunct Acad Yr	\$2,186,035	\$81,448	\$2,267,483		
		601808 - Salaries Acad Summer	\$34,291	\$2,987	\$37,278		
		601811 - Salaries SupStf Dpt Chair Stip	\$22,532	\$0	\$22,532		
		601815 - Salaries SupStf Unall Salary	\$35,561	\$64,448	\$100,009		
		601823 - Salaries SupStf NWS ISA	\$0	\$20,000	\$20,000		
		603094 - Employee Moving and Relocation	\$0	\$3,520	\$3,520		

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Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		606801 - Travel-In State Faculty	\$0	\$2,000	\$2,000
		613001 - Contractual Services	\$0	\$30,700	\$30,700
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$9,345	\$9,345
		616802 - Info Tech Software > \$5000	\$0	\$10,527	\$10,527
		660003 - SupSrv Other	\$40,500	\$5,000	\$45,500
		660090 - Other Expense	\$0	\$80,137	\$80,137
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$11,500	\$11,500
		660835 - Other Rental/Lease Equipment	\$37,687	\$0	\$37,687
		660858 - Other Professional Development	\$32,000	\$102,000	\$134,000
		660859 - Other Events	\$0	\$44,000	\$44,000
		660883 - SupSrv Other for Courses	\$145,755	\$0	\$145,755
		660903 - Budget - PY Balance	\$0	\$1,594,648	\$1,594,648
		660925 - Other Instructional Material	\$0	\$140,000	\$140,000
		660962 - Promotional Items	\$0	\$7,500	\$7,500
		<b>College of STEM Total</b>	<b>\$12,523,959</b>	<b>\$867,579</b>	<b>\$13,391,538</b>
	Vice Provost	601100 - Salaries Acad - Serialized	\$0	\$25,008	\$25,008
		601103 - Salaries Graduate Assistant	\$4,363	\$78,420	\$82,783
		601201 - Salaries MPP	\$1,647,330	\$0	\$1,647,330
		601300 - Salaries Support Staff	\$3,759,134	(\$77,541)	\$3,681,593
		601302 - Salaries Special Consultants	\$48,088	\$129,768	\$177,856
		601303 - Salaries SupStf Student Assist	\$110,586	\$47,032	\$157,618
		601802 - Salaries Acad Adjunct 12 Month	\$0	\$3,250	\$3,250
		601803 - Salaries Acad Adjunct Acad Yr	\$712,681	\$119,623	\$832,304
		601815 - Salaries SupStf Unall Salary	\$0	\$24,800	\$24,800
		601821 - Salaries SupStf Bonus/All/Stip	\$0	\$12,495	\$12,495
		601823 - Salaries SupStf NWS ISA	\$176,592	\$136,400	\$312,992
		604803 - Cell Phone Reimb	\$0	\$600	\$600
		606001 - Travel-In State	\$700	\$38,536	\$39,236
		606002 - Travel-Out of State	\$0	\$3,000	\$3,000
		606801 - Travel-In State Faculty	\$5,700	\$0	\$5,700
		606803 - Travel-In State Student	\$0	\$1,000	\$1,000
		613001 - Contractual Services	\$1,000	\$39,000	\$40,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,520	\$11,100	\$12,620
		616003 - Info Tech Software < \$5000	\$0	\$17,660	\$17,660
		616005 - Info Tech Misc < \$2500	\$600	\$27,500	\$28,100
		616802 - Info Tech Software > \$5000	\$0	\$10,761	\$10,761
		616805 - Info Tech Refresh Prg CB Reimb	\$0	\$7,000	\$7,000
		660003 - SupSrv Other	\$41,321	\$667,676	\$708,997
		660009 - Professional Development	\$0	\$43,592	\$43,592
		660017 - Advertising & Promo Publicat	\$250	\$500	\$750
		660805 - SupSrv Member/Subscrip/Sponsor	\$15,644	\$79,356	\$95,000
		660810 - SupSrv Unalloc OE&E	\$235,884	\$732,887	\$968,771
		660820 - Other Hospitality	\$0	\$49,029	\$49,029
		660835 - Other Rental/Lease Equipment	\$3,271	\$13,642	\$16,913
		660837 - SupSrv Program	\$0	\$28,080	\$28,080
		660858 - Other Professional Development	\$13,112	\$37,069	\$50,181
		660859 - Other Events	\$5,475	\$17,318	\$22,793
		660875 - Budget - Univ Fiscal Reserve	\$0	\$4,054,433	\$4,054,433
		660903 - Budget - PY Balance	\$0	\$173,506	\$173,506
		660920 - SupSrv Facilities Services	\$0	\$1,152	\$1,152
		660927 - Other Catering	\$9,950	\$0	\$9,950
		660928 - Other Non-Catering Food	\$4,237	\$5,000	\$9,237
		660990 - Other Budget Offset	\$0	\$300,000	\$300,000
		<b>Vice Provost Total</b>	<b>\$6,797,438</b>	<b>\$6,858,652</b>	<b>\$13,656,090</b>
	College of Business Administration	601100 - Salaries Acad - Serialized	\$6,407,197	(\$1,054,149)	\$5,353,048
		601201 - Salaries MPP	\$578,700	\$32,350	\$611,050
		601300 - Salaries Support Staff	\$552,941	\$0	\$552,941
		601301 - Salaries SupStf Overtime	\$0	\$25,000	\$25,000
		601303 - Salaries SupStf Student Assist	\$0	\$20,022	\$20,022
		601803 - Salaries Acad Adjunct Acad Yr	\$472,988	\$281,044	\$754,032
		601811 - Salaries SupStf Dpt Chair Stip	\$180,842	\$0	\$180,842

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Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		601823 - Salaries SupStf NWS ISA	\$0	\$45,000	\$45,000
		603094 - Employee Moving and Relocation	\$0	\$17,500	\$17,500
		604803 - Cell Phone Reimb	\$0	\$2,400	\$2,400
		606001 - Travel-In State	\$0	\$60,000	\$60,000
		606002 - Travel-Out of State	\$0	\$86,974	\$86,974
		613001 - Contractual Services	\$0	\$40,000	\$40,000
		616005 - Info Tech Misc < \$2500	\$0	\$25,000	\$25,000
		660002 - Printing	\$0	\$25,000	\$25,000
		660003 - SupSrv Other	\$0	\$63,916	\$63,916
		660009 - Professional Development	(\$11,000)	\$45,000	\$34,000
		660017 - Advertising & Promo Publicat	\$3,456	\$22,000	\$25,456
		660090 - Other Expense	\$0	\$247,334	\$247,334
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$79,128	\$79,128
		660810 - SupSrv Unalloc OE&E	\$79,515	(\$47,000)	\$32,515
		660820 - Other Hospitality	\$9,063	\$43,000	\$52,063
		660832 - Recruitment Faculty	\$0	\$15,000	\$15,000
		660835 - Other Rental/Lease Equipment	\$0	\$17,000	\$17,000
		660858 - Other Professional Development	\$23,500	\$10,000	\$33,500
		660859 - Other Events	\$0	\$31,000	\$31,000
		660927 - Other Catering	\$0	\$4,200	\$4,200
		660928 - Other Non-Catering Food	\$0	\$4,500	\$4,500
		660944 - OtherAwards/Honors	\$0	\$125,000	\$125,000
		660962 - Promotional Items	\$0	\$80,000	\$80,000
		<b>College of Business Administration Total</b>	<b>\$8,297,202</b>	<b>\$346,219</b>	<b>\$8,643,421</b>
	Extended Learning	660810 - SupSrv Unalloc OE&E	\$832,450	\$1,074,000	\$1,906,450
		<b>Extended Learning Total</b>	<b>\$832,450</b>	<b>\$1,074,000</b>	<b>\$1,906,450</b>
	Library	601100 - Salaries Acad - Serialized	\$1,834,815	(\$325,148)	\$1,509,667
		601201 - Salaries MPP	\$447,864	\$0	\$447,864
		601300 - Salaries Support Staff	\$1,833,835	(\$65,484)	\$1,768,351
		601303 - Salaries SupStf Student Assist	\$4,905	\$61,050	\$65,955
		601802 - Salaries Acad Adjunct 12 Month	\$0	\$95,280	\$95,280
		601814 - Salaries SupStf Shift Diff	\$3,000	\$0	\$3,000
		601815 - Salaries SupStf Unall Salary	\$25,000	\$0	\$25,000
		604801 - Telephone CB Reimbursement	\$1,200	\$0	\$1,200
		608001 - Library Books	\$64,498	\$0	\$64,498
		608003 - Library Serials	\$63,149	\$0	\$63,149
		608004 - Library Periodicals	\$24,384	\$0	\$24,384
		608005 - Library Subscriptions	\$412,429	\$0	\$412,429
		613001 - Contractual Services	\$65,000	\$0	\$65,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$18,410	\$0	\$18,410
		616003 - Info Tech Software < \$5000	\$38,500	\$0	\$38,500
		616005 - Info Tech Misc < \$2500	\$8,000	\$0	\$8,000
		616101 - Info Tech Interagency Software	\$57,252	\$0	\$57,252
		660003 - SupSrv Other	\$54,328	\$30,755	\$85,083
		660810 - SupSrv Unalloc OE&E	\$6,750	\$5,424	\$12,174
		660835 - Other Rental/Lease Equipment	\$21,000	\$0	\$21,000
		660858 - Other Professional Development	\$9,500	\$25,000	\$34,500
		660920 - SupSrv Facilities Services	\$3,000	\$0	\$3,000
		<b>Library Total</b>	<b>\$4,996,819</b>	<b>(\$173,123)</b>	<b>\$4,823,696</b>
		<b>Academic Affairs Total</b>	<b>\$68,226,652</b>	<b>\$8,531,838</b>	<b>\$76,758,490</b>
Finance & Admin Services	Business & Finance Services	601201 - Salaries MPP	\$1,089,720	\$0	\$1,089,720
		601300 - Salaries Support Staff	\$2,227,212	(\$5,000)	\$2,222,212
		601301 - Salaries SupStf Overtime	\$2,000	\$0	\$2,000
		601303 - Salaries SupStf Student Assist	\$22,500	\$0	\$22,500
		606001 - Travel-In State	\$0	\$22,600	\$22,600
		606002 - Travel-Out of State	\$0	\$2,800	\$2,800
		613001 - Contractual Services	\$66,381	\$0	\$66,381
		613815 - Cont Serv Maintenance Contract	\$2,000	\$0	\$2,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,500	\$0	\$11,500
		616005 - Info Tech Misc < \$2500	\$600	\$0	\$600
		616101 - Info Tech Interagency Software	\$10,500	\$0	\$10,500

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Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		617101 - Serv From between Campuses/CO	\$1,500	\$0	\$1,500
		660003 - SupSrv Other	\$10,400	\$0	\$10,400
		660009 - Professional Development	\$0	\$16,800	\$16,800
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,060	\$0	\$1,060
		660835 - Other Rental/Lease Equipment	\$6,623	\$0	\$6,623
		660851 - Other Bank Charges	\$2,500	\$0	\$2,500
		660852 - Other Cash Over/Short	\$25	\$0	\$25
		<b>Business &amp; Finance Services Total</b>	<b>\$3,454,521</b>	<b>\$37,200</b>	<b>\$3,491,721</b>
	Campus Police	601201 - Salaries MPP	\$700,270	(\$70,000)	\$630,270
		601300 - Salaries Support Staff	\$1,941,078	(\$87,828)	\$1,853,250
		601301 - Salaries SupStf Overtime	\$291,000	\$0	\$291,000
		601813 - Salaries SupStf Post Certific	\$55,000	\$0	\$55,000
		601814 - Salaries SupStf Shift Diff	\$42,000	\$0	\$42,000
		601821 - Salaries SupStf Bonus/All/Stip	\$19,000	\$0	\$19,000
		603804 - Benefits Uniform Allowances	\$11,500	\$0	\$11,500
		606001 - Travel-In State	\$0	\$28,500	\$28,500
		606002 - Travel-Out of State	\$0	\$8,500	\$8,500
		613001 - Contractual Services	\$137,969	\$11,000	\$148,969
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$18,800	\$0	\$18,800
		616003 - Info Tech Software < \$5000	\$15,588	\$0	\$15,588
		616005 - Info Tech Misc < \$2500	\$1,200	\$0	\$1,200
		616804 - Info Tech Comp Hrdwre CB Reimb	\$0	(\$2,500)	(\$2,500)
		616810 - Info Tech Hardware > \$5000	\$0	\$50,000	\$50,000
		619805 - Equip Other Vehicles	\$7,543	\$0	\$7,543
		660001 - Postage & Freight	\$50	\$0	\$50
		660002 - Printing	\$1,100	\$0	\$1,100
		660003 - SupSrv Other	\$153,112	\$0	\$153,112
		660009 - Professional Development	\$1,500	\$13,500	\$15,000
		660017 - Advertising & Promo Publicat	\$0	\$4,200	\$4,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$650	\$1,575	\$2,225
		660835 - Other Rental/Lease Equipment	\$6,000	\$0	\$6,000
		<b>Campus Police Total</b>	<b>\$3,403,359</b>	<b>(\$43,053)</b>	<b>\$3,360,306</b>
	Facilities Development & Mgmt	601201 - Salaries MPP	\$1,765,540	(\$15,000)	\$1,750,540
		601300 - Salaries Support Staff	\$5,688,238	(\$25,000)	\$5,663,238
		601301 - Salaries SupStf Overtime	\$58,000	\$0	\$58,000
		601302 - Salaries Special Consultants	\$750	\$0	\$750
		601303 - Salaries SupStf Student Assist	\$66,560	\$0	\$66,560
		601814 - Salaries SupStf Shift Diff	\$114,960	\$0	\$114,960
		601815 - Salaries SupStf Unall Salary	\$22,424	\$0	\$22,424
		605003 - Oil	\$78,000	\$0	\$78,000
		606001 - Travel-In State	\$0	\$12,800	\$12,800
		613001 - Contractual Services	\$167,298	\$265,371	\$432,669
		613809 - Cont Serv Landscaping	\$302,419	\$0	\$302,419
		613812 - Cont Serv Janitorial	(\$292,839)	\$692,762	\$399,923
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$29,150	\$0	\$29,150
		616003 - Info Tech Software < \$5000	\$99,633	\$0	\$99,633
		616005 - Info Tech Misc < \$2500	\$908	\$0	\$908
		616802 - Info Tech Software > \$5000	\$59,111	\$0	\$59,111
		617001 - Serv from Other Funds/Agencies	\$37,350	\$0	\$37,350
		619805 - Equip Other Vehicles	\$61,623	\$0	\$61,623
		660001 - Postage & Freight	\$58,365	\$0	\$58,365
		660002 - Printing	\$5,000	\$0	\$5,000
		660003 - SupSrv Other	\$606,176	\$0	\$606,176
		660009 - Professional Development	\$0	\$35,804	\$35,804
		660017 - Advertising & Promo Publicat	\$2,050	\$0	\$2,050
		660061 - Rep & Maint-Bldg Maintenance	\$1,481,604	\$0	\$1,481,604
		660062 - Rep & Maint-Custodial Services	\$56,944	\$0	\$56,944
		660064 - Rep & Maint-Landscape/Grounds	\$165,591	\$0	\$165,591
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,888	\$0	\$4,888
		660835 - Other Rental/Lease Equipment	\$70,281	\$0	\$70,281
		660838 - SupSrv Non-Facility Rep&Maint	\$157,500	\$0	\$157,500

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Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		660859 - Other Events	\$3,000	\$0	\$3,000
		660871 - Postage & Freight CB	(\$17,500)	\$0	(\$17,500)
		660875 - Budget - Univ Fiscal Reserve	\$100,000	\$0	\$100,000
		660901 - Postage&Freight-UPS CB Reimb	(\$250)	\$0	(\$250)
		660902 - Postage&Freight-FedExCB Reimb	(\$3,500)	\$0	(\$3,500)
		660911 - Other Exp Vehicle CB	(\$42,000)	\$0	(\$42,000)
		660914 - Repairs Maint CB Reimb	(\$779,000)	\$0	(\$779,000)
		<b>Facilities Development &amp; Mgmt Total</b>	<b>\$10,128,274</b>	<b>\$966,737</b>	<b>\$11,095,011</b>
	Finance & Admin Services	601201 - Salaries MPP	\$1,277,378	\$0	\$1,277,378
		601300 - Salaries Support Staff	\$1,414,944	\$78,823	\$1,493,767
		601302 - Salaries Special Consultants	\$10,000	\$0	\$10,000
		601303 - Salaries SupStf Student Assist	\$77,500	\$0	\$77,500
		601815 - Salaries SupStf Unall Salary	\$17,699	\$0	\$17,699
		604803 - Cell Phone Reimb	\$600	\$0	\$600
		606001 - Travel-In State	\$0	\$35,815	\$35,815
		606002 - Travel-Out of State	\$0	\$14,000	\$14,000
		613001 - Contractual Services	\$37,000	\$0	\$37,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,500	\$0	\$11,500
		616003 - Info Tech Software < \$5000	\$34,800	\$0	\$34,800
		616005 - Info Tech Misc < \$2500	\$600	\$0	\$600
		616101 - Info Tech Interagency Software	\$17,000	\$0	\$17,000
		616802 - Info Tech Software > \$5000	\$8,500	\$0	\$8,500
		617101 - Serv From between Campuses/CO	\$5,400	\$0	\$5,400
		660001 - Postage & Freight	\$500	\$0	\$500
		660002 - Printing	\$4,000	\$0	\$4,000
		660003 - SupSrv Other	\$10,960	\$1,513	\$12,473
		660009 - Professional Development	\$0	\$59,880	\$59,880
		660017 - Advertising & Promo Publicat	\$600	\$0	\$600
		660805 - SupSrv Member/Subscrip/Sponsor	\$15,165	\$0	\$15,165
		660807 - SupSrv Permit/License	\$18,000	\$0	\$18,000
		660810 - SupSrv Unalloc OE&E	\$0	(\$358,900)	(\$358,900)
		660820 - Other Hospitality	\$400	\$0	\$400
		660835 - Other Rental/Lease Equipment	\$7,508	\$0	\$7,508
		660859 - Other Events	\$19,000	\$0	\$19,000
		660875 - Budget - Univ Fiscal Reserve	\$0	\$1,521,864	\$1,521,864
		660894 - Other Copier Lease CB Reimb	\$0	(\$72,000)	(\$72,000)
		660927 - Other Catering	\$500	\$0	\$500
		660928 - Other Non-Catering Food	\$500	\$0	\$500
		660962 - Promotional Items	\$6,000	\$0	\$6,000
		660990 - Other Budget Offset	(\$3,436,472)	\$0	(\$3,436,472)
		<b>Finance &amp; Admin Services Total</b>	<b>(\$440,418)</b>	<b>\$1,280,995</b>	<b>\$840,578</b>
	Inform & Instructional Tech	601201 - Salaries MPP	\$1,301,412	(\$189,600)	\$1,111,812
		601300 - Salaries Support Staff	\$5,716,521	(\$290,865)	\$5,425,656
		601303 - Salaries SupStf Student Assist	\$0	\$650,000	\$650,000
		604001 - Telephone Usage	\$373,595	\$0	\$373,595
		604801 - Telephone CB Reimbursement	\$0	(\$250,000)	(\$250,000)
		604803 - Cell Phone Reimb	\$0	\$3,600	\$3,600
		606001 - Travel-In State	\$0	\$10,000	\$10,000
		606002 - Travel-Out of State	\$0	\$30,000	\$30,000
		613001 - Contractual Services	\$0	\$310,000	\$310,000
		616001 - Info Tech Communications	\$57,175	\$0	\$57,175
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,301,284	\$0	\$1,301,284
		616003 - Info Tech Software < \$5000	\$0	\$24,830	\$24,830
		616004 - Info Tech IT Infrastructure	\$0	\$15,000	\$15,000
		616005 - Info Tech Misc < \$2500	\$0	\$200,000	\$200,000
		616101 - Info Tech Interagency Software	\$343,250	\$215,050	\$558,300
		616802 - Info Tech Software > \$5000	\$1,317,558	\$958,727	\$2,276,285
		616805 - Info Tech Refresh Prg CB Reimb	\$0	(\$1,000,000)	(\$1,000,000)
		616809 - Info Tech Misc CB Reimb	\$0	(\$450,000)	(\$450,000)
		616810 - Info Tech Hardware > \$5000	\$0	\$334,550	\$334,550
		616812 - Info Tech Repairs & Maint	\$0	\$40,000	\$40,000

Fiscal Year 2023-24 Budget  
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		617101 - Serv From between Campuses/CO	\$0	\$4,000	\$4,000
		660003 - SupSrv Other	\$5,832	(\$570,082)	(\$564,250)
		660009 - Professional Development	\$0	\$58,424	\$58,424
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$4,500	\$4,500
		660835 - Other Rental/Lease Equipment	\$0	\$10,000	\$10,000
		<b>Inform &amp; Instructional Tech Total</b>	<b>\$10,416,627</b>	<b>\$118,134</b>	<b>\$10,534,761</b>
	Office of Human Resources	601201 - Salaries MPP	\$926,328	\$0	\$926,328
		601300 - Salaries Support Staff	\$979,308	\$50,338	\$1,029,646
		601301 - Salaries SupStf Overtime	\$3,000	\$0	\$3,000
		601303 - Salaries SupStf Student Assist	\$35,000	\$7,000	\$42,000
		601815 - Salaries SupStf Unall Salary	\$19,904	\$0	\$19,904
		606001 - Travel-In State	\$0	\$9,650	\$9,650
		613001 - Contractual Services	\$70,100	\$0	\$70,100
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$3,000	\$2,300	\$5,300
		616003 - Info Tech Software < \$5000	\$5,300	\$0	\$5,300
		616005 - Info Tech Misc < \$2500	\$900	\$0	\$900
		617101 - Serv From between Campuses/CO	\$18,000	\$0	\$18,000
		660003 - SupSrv Other	\$16,200	\$0	\$16,200
		660009 - Professional Development	\$0	\$21,500	\$21,500
		660017 - Advertising & Promo Publicat	\$27,000	\$0	\$27,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,600	\$0	\$3,600
		660820 - Other Hospitality	\$10,000	\$0	\$10,000
		660835 - Other Rental/Lease Equipment	\$3,120	\$0	\$3,120
		660858 - Other Professional Development	\$93,000	\$0	\$93,000
		660859 - Other Events	\$9,400	\$0	\$9,400
		660927 - Other Catering	\$2,100	\$0	\$2,100
		<b>Office of Human Resources Total</b>	<b>\$2,225,260</b>	<b>\$90,788</b>	<b>\$2,316,048</b>
		<b>Finance &amp; Admin Services Total</b>	<b>\$29,187,623</b>	<b>\$2,450,802</b>	<b>\$31,638,425</b>
President's Office	Community Relations	601201 - Salaries MPP	\$643,824	(\$5,351)	\$638,473
	Univ Engag	601300 - Salaries Support Staff	\$98,904	\$84,183	\$183,087
		601302 - Salaries Special Consultants	\$4,800	\$3,798	\$8,598
		601303 - Salaries SupStf Student Assist	\$20,313	\$17,687	\$38,000
		601803 - Salaries Acad Adjunct Acad Yr	\$13,200	\$0	\$13,200
		601821 - Salaries SupStf Bonus/All/Stip	\$0	\$5,351	\$5,351
		603001 - Benefits OASDI	\$11,215	\$0	\$11,215
		603003 - Benefits Dental Insurance	\$496	\$0	\$496
		603004 - Benefits Health & Welfare	\$17,563	\$0	\$17,563
		603005 - Benefits Retirement	\$53,127	\$0	\$53,127
		603011 - Benefits Life Insurance	\$73	\$0	\$73
		603012 - Benefits Medicare	\$2,623	\$0	\$2,623
		603013 - Benefits Vision Care	\$90	\$0	\$90
		603014 - Benefits LT Disability Insur	\$46	\$0	\$46
		604803 - Cell Phone Reimb	\$600	\$1,200	\$1,800
		606001 - Travel-In State	\$11,500	\$500	\$12,000
		606002 - Travel-Out of State	\$15,000	\$4,000	\$19,000
		606801 - Travel-In State Faculty	\$1,000	\$0	\$1,000
		606802 - Travel-Out of State Faculty	\$2,000	\$2,000	\$4,000
		613001 - Contractual Services	\$0	\$45,000	\$45,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,800	\$5,000	\$7,800
		616003 - Info Tech Software < \$5000	\$900	\$0	\$900
		660003 - SupSrv Other	\$21,284	\$108,552	\$129,836
		660009 - Professional Development	\$5,900	\$2,000	\$7,900
		660017 - Advertising & Promo Publicat	\$500	\$0	\$500
		660805 - SupSrv Member/Subscrip/Sponsor	\$112,400	\$33,500	\$145,900
		660806 - SupSrv Mini Grants	\$32,000	\$14,000	\$46,000
		660835 - Other Rental/Lease Equipment	\$11,500	\$0	\$11,500
		660858 - Other Professional Development	\$2,850	\$0	\$2,850
		660859 - Other Events	\$26,804	\$10,325	\$37,129
		660927 - Other Catering	\$8,000	\$2,000	\$10,000
		660928 - Other Non-Catering Food	\$10,500	\$0	\$10,500
		660973 - Conference Exhibit/Sponsorship	\$0	\$2,500	\$2,500

Fiscal Year 2023-24 Budget  
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
	<b>Community Relations Univ Engag Total</b>		<b>\$1,131,812</b>	<b>\$336,245</b>	<b>\$1,468,057</b>
	President's Office	601030 - Salaries President	\$436,783	\$0	\$436,783
		601100 - Salaries Acad - Serialized	\$0	\$1,004	\$1,004
		601201 - Salaries MPP	\$1,615,104	(\$100,683)	\$1,514,420
		601300 - Salaries Support Staff	\$1,405,177	(\$34,181)	\$1,370,996
		601302 - Salaries Special Consultants	\$76,199	\$22,216	\$98,416
		601303 - Salaries SupStf Student Assist	\$67,782	\$91,219	\$159,000
		601801 - Salaries Pres Bonus/Allow/Stip	\$72,000	\$0	\$72,000
		601803 - Salaries Acad Adjunct Acad Yr	\$32,000	\$28,000	\$60,000
		606001 - Travel-In State	\$5,000	\$41,000	\$46,000
		606002 - Travel-Out of State	\$11,000	\$36,000	\$47,000
		606803 - Travel-In State Student	\$700	\$0	\$700
		606804 - Travel-Out of State Student	\$2,500	\$0	\$2,500
		613001 - Contractual Services	\$14,000	\$109,696	\$123,696
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$6,900	\$12,800	\$19,700
		616003 - Info Tech Software < \$5000	\$2,400	\$0	\$2,400
		616101 - Info Tech Interagency Software	\$2,800	\$915	\$3,715
		660002 - Printing	\$17,760	\$33,000	\$50,760
		660003 - SupSrv Other	\$13,000	(\$24,407)	(\$11,407)
		660009 - Professional Development	\$1,000	\$39,000	\$40,000
		660017 - Advertising & Promo Publicat	\$10,200	\$0	\$10,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$22,246	\$3,500	\$25,746
		660810 - SupSrv Unalloc OE&E	\$82	(\$82)	\$0
		660835 - Other Rental/Lease Equipment	\$13,400	\$7,902	\$21,302
		660859 - Other Events	\$10,000	\$22,000	\$32,000
		660875 - Budget - Univ Fiscal Reserve	\$0	\$266,858	\$266,858
		660927 - Other Catering	\$6,200	\$10,000	\$16,200
		660928 - Other Non-Catering Food	\$200	\$1,000	\$1,200
		660944 - OtherAwards/Honors	\$6,000	\$0	\$6,000
	<b>President's Office Total</b>		<b>\$3,850,433</b>	<b>\$566,757</b>	<b>\$4,417,190</b>
	<b>President's Office Total</b>		<b>\$4,982,245</b>	<b>\$903,002</b>	<b>\$5,885,247</b>
Student Affairs	Athletics	601100 - Salaries Acad - Serialized	\$1,521,138	\$0	\$1,521,138
		601201 - Salaries MPP	\$447,051	\$0	\$447,051
		601300 - Salaries Support Staff	\$477,696	\$0	\$477,696
		606001 - Travel-In State	\$572,300	\$0	\$572,300
		609803 - Fin Aid Athletic Scholarships	\$356,677	\$0	\$356,677
		660805 - SupSrv Member/Subscrip/Sponsor	\$38,400	\$0	\$38,400
		660977 - SupSrv Athletics Uniforms	\$103,200	\$0	\$103,200
		<b>Athletics Total</b>		<b>\$3,516,462</b>	<b>\$0</b>
	Enrollment Management Services	601201 - Salaries MPP	\$697,216	\$116,580	\$813,796
		601300 - Salaries Support Staff	\$3,040,303	\$157,587	\$3,197,890
		601303 - Salaries SupStf Student Assist	\$0	\$214,159	\$214,159
		606001 - Travel-In State	\$2,322	\$50,000	\$52,322
		606002 - Travel-Out of State	\$0	\$30,000	\$30,000
		613001 - Contractual Services	\$14,039	\$0	\$14,039
		660002 - Printing	\$0	\$50,000	\$50,000
		660003 - SupSrv Other	\$26,611	\$47,600	\$74,211
660009 - Professional Development		\$0	\$20,000	\$20,000	
660017 - Advertising & Promo Publicat		\$0	\$100,000	\$100,000	
660835 - Other Rental/Lease Equipment	\$3,000	\$0	\$3,000		
660874 - Budget - Dept Commitments	\$58,105	\$90,000	\$148,105		
660928 - Other Non-Catering Food	\$500	\$0	\$500		
<b>Enrollment Management Services Total</b>		<b>\$3,842,096</b>	<b>\$875,926</b>	<b>\$4,718,022</b>	
Student Acad Support Services	601201 - Salaries MPP	\$491,688	(\$1,408)	\$490,280	
	601300 - Salaries Support Staff	\$1,467,732	\$47,661	\$1,515,393	
	601303 - Salaries SupStf Student Assist	\$35,000	\$81,739	\$116,739	
	601821 - Salaries SupStf Bonus/All/Stip	\$0	\$3,000	\$3,000	
	606001 - Travel-In State	\$16,000	\$0	\$16,000	
	616002 - Info Tech Hrdwre \$2500 - \$4999	\$9,576	\$0	\$9,576	
	616005 - Info Tech Misc < \$2500	\$3,745	\$0	\$3,745	
	660003 - SupSrv Other	\$75,767	\$7,000	\$82,767	

Fiscal Year 2023-24 Budget  
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		660807 - SupSrv Permit/License	\$22,900	\$0	\$22,900
		660835 - Other Rental/Lease Equipment	\$6,110	\$0	\$6,110
		660859 - Other Events	\$131,263	\$8,000	\$139,263
		660874 - Budget - Dept Commitments	\$7,157	\$0	\$7,157
		660962 - Promotional Items	\$6,000	\$0	\$6,000
		<b>Student Acad Support Services Total</b>	<b>\$2,272,938</b>	<b>\$145,992</b>	<b>\$2,418,930</b>
	Student Affairs Fees	601100 - Salaries Acad - Serialized	\$833,370	\$0	\$833,370
		601201 - Salaries MPP	\$392,004	\$0	\$392,004
		601300 - Salaries Support Staff	\$2,089,517	\$0	\$2,089,517
		601301 - Salaries SupStf Overtime	\$6,000	\$0	\$6,000
		601302 - Salaries Special Consultants	\$2,250	\$0	\$2,250
		601303 - Salaries SupStf Student Assist	\$282,000	\$45,000	\$327,000
		601821 - Salaries SupStf Bonus/All/Stip	\$87,500	\$0	\$87,500
		603004 - Benefits Health & Welfare	\$0	\$83,000	\$83,000
		603090 - Benefits - Other	\$822,015	\$200,630	\$1,022,645
		604001 - Telephone Usage	\$1,130	\$2,070	\$3,200
		606001 - Travel-In State	\$2,500	\$15,000	\$17,500
		606002 - Travel-Out of State	\$3,500	\$0	\$3,500
		609008 - Fin Aid Student Scholarships	\$30,000	\$0	\$30,000
		613001 - Contractual Services	\$168,483	\$0	\$168,483
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,200	\$3,000	\$15,200
		616003 - Info Tech Software < \$5000	\$12,310	\$0	\$12,310
		616005 - Info Tech Misc < \$2500	\$14,000	\$0	\$14,000
		616802 - Info Tech Software > \$5000	\$15,000	\$0	\$15,000
		660001 - Postage & Freight	\$0	\$8,000	\$8,000
		660002 - Printing	\$2,000	\$53,000	\$55,000
		660003 - SupSrv Other	\$154,294	\$2,200	\$156,494
		660009 - Professional Development	\$1,000	\$2,000	\$3,000
		660090 - Other Expense	\$0	\$5,882	\$5,882
		660805 - SupSrv Member/Subscrip/Sponsor	\$14,000	\$0	\$14,000
		660807 - SupSrv Permit/License	\$11,500	\$0	\$11,500
		660810 - SupSrv Unalloc OE&E	\$0	\$20,000	\$20,000
		660820 - Other Hospitality	\$20,000	\$16,430	\$36,430
		660832 - Recruitment Faculty	\$500	\$0	\$500
		660835 - Other Rental/Lease Equipment	\$31,690	\$0	\$31,690
		660851 - Other Bank Charges	\$500	\$0	\$500
		660858 - Other Professional Development	\$7,000	\$7,180	\$14,180
		660859 - Other Events	\$17,000	\$55,000	\$72,000
		660862 - Ins Prem Liab Deduct Recovery	\$21,853	\$0	\$21,853
		660864 - Ins Prem IDL/NDI/UI	\$9,318	\$0	\$9,318
		660874 - Budget - Dept Commitments	\$0	\$63,233	\$63,233
		660884 - Ins Prem Workers' Comp	\$16,785	\$0	\$16,785
		660919 - Other Intra Campus Expense	\$8,500	\$17,145	\$25,645
		660927 - Other Catering	\$37,800	\$90,000	\$127,800
		660928 - Other Non-Catering Food	\$11,800	\$1,000	\$12,800
		660962 - Promotional Items	\$12,000	\$0	\$12,000
		660990 - Other Budget Offset	\$189,018	\$0	\$189,018
		670000 - Tr Out same CSU fund in 0948	\$207,654	\$0	\$207,654
		<b>Student Affairs Fees Total</b>	<b>\$5,547,991</b>	<b>\$689,771</b>	<b>\$6,237,762</b>
	Student Affairs Office	601201 - Salaries MPP	\$962,454	\$66,788	\$1,029,242
		601300 - Salaries Support Staff	\$550,734	\$74,676	\$625,410
		601303 - Salaries SupStf Student Assist	\$20,670	\$65,016	\$85,686
		606001 - Travel-In State	\$0	\$10,000	\$10,000
		606002 - Travel-Out of State	\$0	\$15,000	\$15,000
		613001 - Contractual Services	\$89,065	(\$59,672)	\$29,393
		613823 - Cont Serv IndependentContractr	\$45,000	\$0	\$45,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$11,228	\$11,228
		616003 - Info Tech Software < \$5000	\$0	\$7,000	\$7,000
		660002 - Printing	\$500	\$0	\$500
		660003 - SupSrv Other	\$93,211	(\$10,232)	\$82,979
		660009 - Professional Development	\$10,000	\$0	\$10,000



Fiscal Year 2023-24 Budget  
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		660041 - Space Rental	\$30,000	\$0	\$30,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,000	\$34,100	\$35,100
		660810 - SupSrv Unalloc OE&E	\$0	\$20,850	\$20,850
		660820 - Other Hospitality	\$1,000	\$0	\$1,000
		660835 - Other Rental/Lease Equipment	\$0	\$4,000	\$4,000
		660858 - Other Professional Development	\$1,000	\$2,500	\$3,500
		660859 - Other Events	\$14,213	\$97,233	\$111,446
		660874 - Budget - Dept Commitments	\$1,274,785	(\$1,143,117)	\$131,668
		660875 - Budget - Univ Fiscal Reserve	\$0	\$1,133,137	\$1,133,137
		660920 - SupSrv Facilities Services	\$0	\$28,600	\$28,600
		660927 - Other Catering	\$500	\$14,750	\$15,250
		660928 - Other Non-Catering Food	\$1,500	\$8,900	\$10,400
		<b>Student Affairs Office Total</b>	<b>\$3,095,632</b>	<b>\$380,757</b>	<b>\$3,476,389</b>
	Student Development	601100 - Salaries Acad - Serialized	\$135,924	\$0	\$135,924
		601201 - Salaries MPP	\$459,984	\$40,002	\$499,986
		601300 - Salaries Support Staff	\$917,759	\$31,887	\$949,646
		601303 - Salaries SupStf Student Assist	\$80,780	\$32,320	\$113,100
		606001 - Travel-In State	\$100	\$0	\$100
		613001 - Contractual Services	\$118,488	\$570,357	\$688,845
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,000	\$15,000	\$17,000
		660002 - Printing	\$5,000	\$0	\$5,000
		660003 - SupSrv Other	\$66,867	\$60,000	\$126,867
		660009 - Professional Development	\$5,586	\$0	\$5,586
		660017 - Advertising & Promo Publicat	\$300	\$0	\$300
		660805 - SupSrv Member/Subscrip/Sponsor	\$550	\$0	\$550
		660820 - Other Hospitality	\$600	\$0	\$600
		660835 - Other Rental/Lease Equipment	\$8,550	\$0	\$8,550
		660858 - Other Professional Development	\$900	\$0	\$900
		660874 - Budget - Dept Commitments	\$5,500	\$0	\$5,500
		660920 - SupSrv Facilities Services	\$5,000	\$60,000	\$65,000
		<b>Student Development Total</b>	<b>\$1,813,888</b>	<b>\$809,566</b>	<b>\$2,623,454</b>
	Student Life	601201 - Salaries MPP	\$8,820	\$67,179	\$75,999
		601300 - Salaries Support Staff	\$392,480	\$188,640	\$581,120
		601301 - Salaries SupStf Overtime	\$0	\$24,982	\$24,982
		601303 - Salaries SupStf Student Assist	\$0	\$276,369	\$276,369
		606001 - Travel-In State	\$18,600	\$22,130	\$40,730
		606002 - Travel-Out of State	\$0	\$7,188	\$7,188
		613808 - Cont Serv Payroll Processing	\$0	\$120,100	\$120,100
		613816 - Conf Serv Administration Fee	\$0	\$21,304	\$21,304
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$20,138	\$21,668	\$41,806
		660003 - SupSrv Other	\$100,645	\$51,775	\$152,420
		660810 - SupSrv Unalloc OE&E	\$0	(\$800,000)	(\$800,000)
		660859 - Other Events	\$115,420	\$203,750	\$319,170
		660962 - Promotional Items	\$30,550	\$31,160	\$61,710
		<b>Student Life Total</b>	<b>\$686,653</b>	<b>\$236,244</b>	<b>\$922,897</b>
		<b>Student Affairs Total</b>	<b>\$20,775,660</b>	<b>\$3,138,256</b>	<b>\$23,913,916</b>
Univ Advancement	Univ Advancement	601201 - Salaries MPP	\$2,171,613	(\$27,500)	\$2,144,113
	Vice Pres	601300 - Salaries Support Staff	\$1,325,484	\$0	\$1,325,484
		601303 - Salaries SupStf Student Assist	\$0	\$5,000	\$5,000
		604803 - Cell Phone Reimb	\$0	\$5,800	\$5,800
		606001 - Travel-In State	\$0	\$7,000	\$7,000
		606002 - Travel-Out of State	\$0	\$6,500	\$6,500
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$0	\$6,500	\$6,500
		660002 - Printing	\$0	\$3,500	\$3,500
		660003 - SupSrv Other	\$0	\$8,500	\$8,500
		660009 - Professional Development	\$0	\$2,500	\$2,500
		660017 - Advertising & Promo Publicat	\$0	\$3,500	\$3,500
		660805 - SupSrv Member/Subscrip/Sponsor	\$0	\$135,298	\$135,298
		660835 - Other Rental/Lease Equipment	\$0	\$21,000	\$21,000
		660875 - Budget - Univ Fiscal Reserve	\$47,172	\$150,201	\$197,373
		<b>Univ Advancement Vice Pres Total</b>	<b>\$3,544,269</b>	<b>\$327,799</b>	<b>\$3,872,068</b>

Fiscal Year 2023-24 Budget  
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
<b>Univ Advancement Total</b>			<b>\$3,544,269</b>	<b>\$327,799</b>	<b>\$3,872,068</b>
Univ Campus Wide Activities	Univ Campus Wide Activities	601100 - Salaries Acad - Serialized	\$500,000	\$0	\$500,000
		601201 - Salaries MPP	\$180,000	\$0	\$180,000
		601300 - Salaries Support Staff	\$1,103,198	\$0	\$1,103,198
		601302 - Salaries Special Consultants	\$4,500	\$0	\$4,500
		601815 - Salaries SupStf Unall Salary	\$138,836	\$0	\$138,836
		603090 - Benefits - Other	\$58,433,953	\$1,700,000	\$60,133,953
		604001 - Telephone Usage	\$180	\$0	\$180
		605001 - Electricity	\$2,779,557	\$2,000,000	\$4,779,557
		605002 - Gas	\$987,946	\$0	\$987,946
		605003 - Oil	\$8,620	\$0	\$8,620
		605004 - Water	(\$99,712)	\$0	(\$99,712)
		605005 - Sewage	\$63,368	\$0	\$63,368
		609001 - Fin Aid State EOP Grant	\$189,491	\$14,872	\$204,363
		609002 - Fin Aid State University Grant	\$16,881,000	(\$59,028)	\$16,821,972
		609004 - Fin Aid State Grad Fellowship	\$5,000	\$91,095	\$96,095
		609008 - Fin Aid Student Scholarships	\$0	\$2,422	\$2,422
		609016 - FinAid DisasterReliefEmergFnds	\$0	\$364	\$364
		609803 - Fin Aid Athletic Scholarships	\$0	(\$3,700)	(\$3,700)
		609818 - CSUIPC Scholarship-eliminatio	\$0	\$925	\$925
		613001 - Contractual Services	\$289,000	\$459,680	\$748,680
		613804 - Cont Serv Annual Physical Exam	\$7,000	\$0	\$7,000
		613813 - Cont Serv Disposal	\$120,650	\$0	\$120,650
		616003 - Info Tech Software < \$5000	\$45,285	\$0	\$45,285
		616802 - Info Tech Software > \$5000	\$22,000	\$0	\$22,000
		616806 - Info Tech Software CB Reimb	\$4,000	\$0	\$4,000
		617805 - Services from Aux CCF	\$209,500	\$0	\$209,500
		619001 - Equip Other \$2500 - \$4999	\$4,000	\$0	\$4,000
		660002 - Printing	\$500	\$0	\$500
		660003 - SupSrv Other	(\$1,109,752)	\$0	(\$1,109,752)
		660010 - Insurance Premiums	\$12,051	\$958,000	\$970,051
		660012 - Insurance Claim Deductible	\$50,000	\$0	\$50,000
		660017 - Advertising & Promo Publicat	\$250	\$0	\$250
		660019 - Litigation Costs	\$100,000	\$0	\$100,000
		660040 - Bad Debt Expense	\$500,000	\$0	\$500,000
		660041 - Space Rental	\$600,000	\$0	\$600,000
		660061 - Rep & Maint-Bldg Maintenance	\$869,451	\$0	\$869,451
		660066 - Cap-Strat/Master Plan & Prog	\$223,380	\$0	\$223,380
		660090 - Other Expense	\$120,201	\$0	\$120,201
		660105 - Interfund Pension Loan Repymnt	\$0	\$529,100	\$529,100
		660803 - SupSrv Furniture < \$5000	\$0	\$200,000	\$200,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,500	\$0	\$1,500
		660807 - SupSrv Permit/License	\$26,000	\$0	\$26,000
		660810 - SupSrv Unalloc OE&E	\$590,097	\$888,709	\$1,478,806
		660833 - Other Collection Costs	\$81,000	\$62,470	\$143,470
		660851 - Other Bank Charges	\$35,000	\$0	\$35,000
		660859 - Other Events	\$500	\$0	\$500
		660862 - Ins Prem Liab Deduct Recovery	\$971,929	\$0	\$971,929
		660864 - Ins Prem IDL/NDI/UI	\$386,028	\$0	\$386,028
		660874 - Budget - Dept Commitments	\$3,238,090	\$2,612,555	\$5,850,645
		660875 - Budget - Univ Fiscal Reserve	\$0	\$1,852,712	\$1,852,712
		660884 - Ins Prem Workers' Comp	\$695,357	\$0	\$695,357
		660886 - Ins Prem Auto	\$62,563	\$0	\$62,563
		660887 - Ins Prem Foreign Travel	\$25,000	\$0	\$25,000
		660888 - Ins Prem Inland Marine	\$11,225	\$0	\$11,225
		660890 - Ins Prem - Property	\$683,593	\$0	\$683,593
		660891 - Ins Prem - AIME	\$36,306	\$0	\$36,306
		660895 - SupSrv CPR/First-Aid Expenses	\$13,000	\$143,497	\$156,497
		660898 - Ins Prem Auto Phys Damage	\$5,000	\$0	\$5,000
		660920 - SupSrv Facilities Services	\$7,750	\$0	\$7,750
		660990 - Other Budget Offset	(\$1,717,814)	\$0	(\$1,717,814)

Fiscal Year 2023-24 Budget  
Division, Subdivision, Account and Funding

Division	Subdivision	Account	Base Budget	One-Time Budget	Total Budget
		670000 - Tr Out same CSU fund in 0948	\$324,593	\$0	\$324,593
	<b>Univ Campus Wide Activities Total</b>		<b>\$88,720,169</b>	<b>\$11,453,673</b>	<b>\$100,173,842</b>
<b>Univ Campus Wide Activities Total</b>			<b>\$88,720,169</b>	<b>\$11,453,673</b>	<b>\$100,173,842</b>
<b>Grand Total</b>			<b>\$215,436,618</b>	<b>\$26,805,370</b>	<b>\$242,241,988</b>