

Fiscal Year 2023-24 Budget  
Division, Subdivision and Account

Division	Subdivision	Account	Budget		
<b>Academic Affairs</b>	<b>Administrative Group</b>	601100 - Salaries Acad - Serialized	\$6,600		
		601201 - Salaries MPP	\$421,944		
		601300 - Salaries Support Staff	\$362,448		
		601803 - Salaries Acad Adjunct Acad Yr	\$638,535		
		604803 - Cell Phone Reimb	\$600		
		606001 - Travel-In State	\$6,000		
		606801 - Travel-In State Faculty	\$1,700		
		613001 - Contractual Services	\$0		
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,065		
		660003 - SupSrv Other	\$3,322		
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,000		
		660810 - SupSrv Unalloc OE&E	\$12,367		
		660820 - Other Hospitality	\$1,222		
		660835 - Other Rental/Lease Equipment	\$4,844		
		660858 - Other Professional Development	\$9,500		
		660869 - Postage & Freight - Fed Ex	\$100		
		<b>Administrative Group Total</b>			<b>\$1,471,247</b>
	College of Ed, Hlth, Human Srv	601100 - Salaries Acad - Serialized	\$4,261,937		
		601201 - Salaries MPP	\$479,264		
		601300 - Salaries Support Staff	\$830,091		
		601803 - Salaries Acad Adjunct Acad Yr	\$1,727,113		
		601811 - Salaries SupStf Dpt Chair Stip	\$42,000		
		606001 - Travel-In State	\$15,000		
		606801 - Travel-In State Faculty	\$31,500		
		613001 - Contractual Services	\$210,000		
		613823 - Cont Serv IndependentContractr	\$25,000		
		616005 - Info Tech Misc < \$2500	\$62,500		
		660003 - SupSrv Other	\$205,718		
		660805 - SupSrv Member/Subscrip/Sponsor	\$7,450		
		660810 - SupSrv Unalloc OE&E	(\$116,000)		
		660820 - Other Hospitality	\$10,000		
		660835 - Other Rental/Lease Equipment	\$12,000		
		660858 - Other Professional Development	\$215,299		
		660883 - SupSrv Other for Courses	\$371,717		
<b>College of Ed, Hlth, Human Srv Total</b>			<b>\$8,390,589</b>		
	College of Hum,Arts,Behv,SocSc	601100 - Salaries Acad - Serialized	\$13,112,625		
		601201 - Salaries MPP	\$519,676		
		601300 - Salaries Support Staff	\$1,661,100		
		601302 - Salaries Special Consultants	\$300		
		601303 - Salaries SupStf Student Assist	\$15,000		
		601803 - Salaries Acad Adjunct Acad Yr	\$7,572,024		
		601811 - Salaries SupStf Dpt Chair Stip	\$248,658		
		601815 - Salaries SupStf Unall Salary	(\$5)		
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$2,300		
		619001 - Equip Other \$2500 - \$4999	\$8,500		
		660003 - SupSrv Other	\$1,087,841		
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,000		
		660835 - Other Rental/Lease Equipment	\$41,900		
		660858 - Other Professional Development	\$177,900		
		660883 - SupSrv Other for Courses	\$26,640		
		<b>College of Hum,Arts,Behv,SocSc Total</b>			<b>\$24,475,459</b>
			College of STEM	601100 - Salaries Acad - Serialized	\$6,578,467
601201 - Salaries MPP	\$394,236				

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Division	Subdivision	Account	Budget
		601300 - Salaries Support Staff	\$1,665,178
		601303 - Salaries SupStf Student Assist	\$9,536
		601803 - Salaries Acad Adjunct Acad Yr	\$2,267,483
		601808 - Salaries Acad Summer	\$37,278
		601811 - Salaries SupStf Dpt Chair Stip	\$22,532
		601815 - Salaries SupStf Unall Salary	\$100,009
		601823 - Salaries SupStf NWS ISA	\$20,000
		603094 - Employee Moving and Relocation	\$3,520
		606801 - Travel-In State Faculty	\$2,000
		613001 - Contractual Services	\$30,700
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$9,345
		616802 - Info Tech Software > \$5000	\$10,527
		660003 - SupSrv Other	\$45,500
		660090 - Other Expense	\$80,137
		660805 - SupSrv Member/Subscrip/Sponsor	\$11,500
		660835 - Other Rental/Lease Equipment	\$37,687
		660858 - Other Professional Development	\$134,000
		660859 - Other Events	\$44,000
		660883 - SupSrv Other for Courses	\$145,755
		660903 - Budget - PY Balance	\$1,594,648
		660925 - Other Instructional Material	\$140,000
		660962 - Promotional Items	\$7,500
	<b>College of STEM Total</b>		<b>\$13,391,538</b>
	Vice Provost	601100 - Salaries Acad - Serialized	\$25,008
		601103 - Salaries Graduate Assistant	\$82,783
		601201 - Salaries MPP	\$1,647,330
		601300 - Salaries Support Staff	\$3,681,593
		601302 - Salaries Special Consultants	\$177,856
		601303 - Salaries SupStf Student Assist	\$157,618
		601802 - Salaries Acad Adjunct 12 Month	\$3,250
		601803 - Salaries Acad Adjunct Acad Yr	\$832,304
		601815 - Salaries SupStf Unall Salary	\$24,800
		601821 - Salaries SupStf Bonus/All/Stip	\$12,495
		601823 - Salaries SupStf NWS ISA	\$312,992
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$39,236
		606002 - Travel-Out of State	\$3,000
		606801 - Travel-In State Faculty	\$5,700
		606803 - Travel-In State Student	\$1,000
		613001 - Contractual Services	\$40,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$12,620
		616003 - Info Tech Software < \$5000	\$17,660
		616005 - Info Tech Misc < \$2500	\$28,100
		616802 - Info Tech Software > \$5000	\$10,761
		616805 - Info Tech Refresh Prg CB Reimb	\$7,000
		660003 - SupSrv Other	\$708,997
		660009 - Professional Development	\$43,592
		660017 - Advertising & Promo Publicat	\$750
		660805 - SupSrv Member/Subscrip/Sponsor	\$95,000
		660810 - SupSrv Unalloc OE&E	\$968,771
		660820 - Other Hospitality	\$49,029
		660835 - Other Rental/Lease Equipment	\$16,913
		660837 - SupSrv Program	\$28,080

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Division	Subdivision	Account	Budget
		660858 - Other Professional Development	\$50,181
		660859 - Other Events	\$22,793
		660875 - Budget - Univ Fiscal Reserve	\$4,054,433
		660903 - Budget - PY Balance	\$173,506
		660920 - SupSrv Facilities Services	\$1,152
		660927 - Other Catering	\$9,950
		660928 - Other Non-Catering Food	\$9,237
		660990 - Other Budget Offset	\$300,000
		<b>Vice Provost Total</b>	<b>\$13,656,090</b>
	College of Business Administration	601100 - Salaries Acad - Serialized	\$5,353,048
		601201 - Salaries MPP	\$611,050
		601300 - Salaries Support Staff	\$552,941
		601301 - Salaries SupStf Overtime	\$25,000
		601303 - Salaries SupStf Student Assist	\$20,022
		601803 - Salaries Acad Adjunct Acad Yr	\$754,032
		601811 - Salaries SupStf Dpt Chair Stip	\$180,842
		601823 - Salaries SupStf NWS ISA	\$45,000
		603094 - Employee Moving and Relocation	\$17,500
		604803 - Cell Phone Reimb	\$2,400
		606001 - Travel-In State	\$60,000
		606002 - Travel-Out of State	\$86,974
		613001 - Contractual Services	\$40,000
		616005 - Info Tech Misc < \$2500	\$25,000
		660002 - Printing	\$25,000
		660003 - SupSrv Other	\$63,916
		660009 - Professional Development	\$34,000
		660017 - Advertising & Promo Publicat	\$25,456
		660090 - Other Expense	\$247,334
		660805 - SupSrv Member/Subscrip/Sponsor	\$79,128
		660810 - SupSrv Unalloc OE&E	\$32,515
		660820 - Other Hospitality	\$52,063
		660832 - Recruitment Faculty	\$15,000
		660835 - Other Rental/Lease Equipment	\$17,000
		660858 - Other Professional Development	\$33,500
		660859 - Other Events	\$31,000
		660927 - Other Catering	\$4,200
		660928 - Other Non-Catering Food	\$4,500
		660944 - OtherAwards/Honors	\$125,000
		660962 - Promotional Items	\$80,000
		<b>College of Business Administration Total</b>	<b>\$8,643,421</b>
	Extended Learning	660810 - SupSrv Unalloc OE&E	\$1,906,450
		<b>Extended Learning Total</b>	<b>\$1,906,450</b>
	Library	601100 - Salaries Acad - Serialized	\$1,509,667
		601201 - Salaries MPP	\$447,864
		601300 - Salaries Support Staff	\$1,768,351
		601303 - Salaries SupStf Student Assist	\$65,955
		601802 - Salaries Acad Adjunct 12 Month	\$95,280
		601814 - Salaries SupStf Shift Diff	\$3,000
		601815 - Salaries SupStf Unall Salary	\$25,000
		604801 - Telephone CB Reimbursement	\$1,200
		608001 - Library Books	\$64,498
		608003 - Library Serials	\$63,149
		608004 - Library Periodicals	\$24,384

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Division	Subdivision	Account	Budget	
		608005 - Library Subscriptions	\$412,429	
		613001 - Contractual Services	\$65,000	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$18,410	
		616003 - Info Tech Software < \$5000	\$38,500	
		616005 - Info Tech Misc < \$2500	\$8,000	
		616101 - Info Tech Interagency Software	\$57,252	
		660003 - SupSrv Other	\$85,083	
		660810 - SupSrv Unalloc OE&E	\$12,174	
		660835 - Other Rental/Lease Equipment	\$21,000	
		660858 - Other Professional Development	\$34,500	
		660920 - SupSrv Facilities Services	\$3,000	
		<b>Library Total</b>	<b>\$4,823,696</b>	
<b>Academic Affairs Total</b>			<b>\$76,758,490</b>	
Finance & Admin Services	Business & Finance Services	601201 - Salaries MPP	\$1,089,720	
		601300 - Salaries Support Staff	\$2,222,212	
		601301 - Salaries SupStf Overtime	\$2,000	
		601303 - Salaries SupStf Student Assist	\$22,500	
		606001 - Travel-In State	\$22,600	
		606002 - Travel-Out of State	\$2,800	
		613001 - Contractual Services	\$66,381	
		613815 - Cont Serv Maintenance Contract	\$2,000	
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,500	
		616005 - Info Tech Misc < \$2500	\$600	
		616101 - Info Tech Interagency Software	\$10,500	
		617101 - Serv From between Campuses/CO	\$1,500	
		660003 - SupSrv Other	\$10,400	
		660009 - Professional Development	\$16,800	
		660805 - SupSrv Member/Subscrip/Sponsor	\$1,060	
		660835 - Other Rental/Lease Equipment	\$6,623	
		660851 - Other Bank Charges	\$2,500	
		660852 - Other Cash Over/Short	\$25	
		<b>Business &amp; Finance Services Total</b>	<b>\$3,491,721</b>	
		Campus Police	601201 - Salaries MPP	\$630,270
			601300 - Salaries Support Staff	\$1,853,250
			601301 - Salaries SupStf Overtime	\$291,000
			601813 - Salaries SupStf Post Certific	\$55,000
			601814 - Salaries SupStf Shift Diff	\$42,000
			601821 - Salaries SupStf Bonus/All/Stip	\$19,000
			603804 - Benefits Uniform Allowances	\$11,500
			606001 - Travel-In State	\$28,500
			606002 - Travel-Out of State	\$8,500
	613001 - Contractual Services		\$148,969	
	616002 - Info Tech Hrdwre \$2500 - \$4999		\$18,800	
	616003 - Info Tech Software < \$5000		\$15,588	
	616005 - Info Tech Misc < \$2500	\$1,200		
	616804 - Info Tech Comp Hrdwre CB Reimb	(\$2,500)		
	616810 - Info Tech Hardware > \$5000	\$50,000		
	619805 - Equip Other Vehicles	\$7,543		
	660001 - Postage & Freight	\$50		
	660002 - Printing	\$1,100		
	660003 - SupSrv Other	\$153,112		
	660009 - Professional Development	\$15,000		
	660017 - Advertising & Promo Publicat	\$4,200		

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Division	Subdivision	Account	Budget
		660805 - SupSrv Member/Subscrip/Sponsor	\$2,225
		660835 - Other Rental/Lease Equipment	\$6,000
		<b>Campus Police Total</b>	<b>\$3,360,306</b>
	Facilities Development & Mgmt	601201 - Salaries MPP	\$1,750,540
		601300 - Salaries Support Staff	\$5,663,238
		601301 - Salaries SupStf Overtime	\$58,000
		601302 - Salaries Special Consultants	\$750
		601303 - Salaries SupStf Student Assist	\$66,560
		601814 - Salaries SupStf Shift Diff	\$114,960
		601815 - Salaries SupStf Unall Salary	\$22,424
		605003 - Oil	\$78,000
		606001 - Travel-In State	\$12,800
		613001 - Contractual Services	\$432,669
		613809 - Cont Serv Landscaping	\$302,419
		613812 - Cont Serv Janitorial	\$399,923
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$29,150
		616003 - Info Tech Software < \$5000	\$99,633
		616005 - Info Tech Misc < \$2500	\$908
		616802 - Info Tech Software > \$5000	\$59,111
		617001 - Serv from Other Funds/Agencies	\$37,350
		619805 - Equip Other Vehicles	\$61,623
		660001 - Postage & Freight	\$58,365
		660002 - Printing	\$5,000
		660003 - SupSrv Other	\$606,176
		660009 - Professional Development	\$35,804
		660017 - Advertising & Promo Publicat	\$2,050
		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	\$4,888
		660835 - Other Rental/Lease Equipment	\$70,281
		660838 - SupSrv Non-Facility Rep&Maint	\$157,500
		660859 - Other Events	\$3,000
		660871 - Postage & Freight CB	(\$17,500)
		660875 - Budget - Univ Fiscal Reserve	\$100,000
		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)
		<b>Facilities Development &amp; Mgmt Total</b>	<b>\$11,095,011</b>
	Finance & Admin Services	601201 - Salaries MPP	\$1,277,378
		601300 - Salaries Support Staff	\$1,493,767
		601302 - Salaries Special Consultants	\$10,000
		601303 - Salaries SupStf Student Assist	\$77,500
		601815 - Salaries SupStf Unall Salary	\$17,699
		604803 - Cell Phone Reimb	\$600
		606001 - Travel-In State	\$35,815
		606002 - Travel-Out of State	\$14,000
		613001 - Contractual Services	\$37,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,500
		616003 - Info Tech Software < \$5000	\$34,800
		616005 - Info Tech Misc < \$2500	\$600
		616101 - Info Tech Interagency Software	\$17,000

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Division	Subdivision	Account	Budget
		616802 - Info Tech Software > \$5000	\$8,500
		617101 - Serv From between Campuses/CO	\$5,400
		660001 - Postage & Freight	\$500
		660002 - Printing	\$4,000
		660003 - SupSrv Other	\$12,473
		660009 - Professional Development	\$59,880
		660017 - Advertising & Promo Publicat	\$600
		660805 - SupSrv Member/Subscrip/Sponsor	\$15,165
		660807 - SupSrv Permit/License	\$18,000
		660810 - SupSrv Unalloc OE&E	(\$358,900)
		660820 - Other Hospitality	\$400
		660835 - Other Rental/Lease Equipment	\$7,508
		660859 - Other Events	\$19,000
		660875 - Budget - Univ Fiscal Reserve	\$1,521,864
		660894 - Other Copier Lease CB Reimb	(\$72,000)
		660927 - Other Catering	\$500
		660928 - Other Non-Catering Food	\$500
		660962 - Promotional Items	\$6,000
		660990 - Other Budget Offset	(\$3,436,472)
		<b>Finance &amp; Admin Services Total</b>	<b>\$840,578</b>
	Inform & Instructional Tech	601201 - Salaries MPP	\$1,111,812
		601300 - Salaries Support Staff	\$5,425,656
		601303 - Salaries SupStf Student Assist	\$650,000
		604001 - Telephone Usage	\$373,595
		604801 - Telephone CB Reimbursement	(\$250,000)
		604803 - Cell Phone Reimb	\$3,600
		606001 - Travel-In State	\$10,000
		606002 - Travel-Out of State	\$30,000
		613001 - Contractual Services	\$310,000
		616001 - Info Tech Communications	\$57,175
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,301,284
		616003 - Info Tech Software < \$5000	\$24,830
		616004 - Info Tech IT Infrastructure	\$15,000
		616005 - Info Tech Misc < \$2500	\$200,000
		616101 - Info Tech Interagency Software	\$558,300
		616802 - Info Tech Software > \$5000	\$2,276,285
		616805 - Info Tech Refresh Prg CB Reimb	(\$1,000,000)
		616809 - Info Tech Misc CB Reimb	(\$450,000)
		616810 - Info Tech Hardware > \$5000	\$334,550
		616812 - Info Tech Repairs & Maint	\$40,000
		617101 - Serv From between Campuses/CO	\$4,000
		660003 - SupSrv Other	(\$564,250)
		660009 - Professional Development	\$58,424
		660805 - SupSrv Member/Subscrip/Sponsor	\$4,500
		660835 - Other Rental/Lease Equipment	\$10,000
		<b>Inform &amp; Instructional Tech Total</b>	<b>\$10,534,761</b>
	Office of Human Resources	601201 - Salaries MPP	\$926,328
		601300 - Salaries Support Staff	\$1,029,646
		601301 - Salaries SupStf Overtime	\$3,000
		601303 - Salaries SupStf Student Assist	\$42,000
		601815 - Salaries SupStf Unall Salary	\$19,904
		606001 - Travel-In State	\$9,650
		613001 - Contractual Services	\$70,100

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Division	Subdivision	Account	Budget
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$5,300
		616003 - Info Tech Software < \$5000	\$5,300
		616005 - Info Tech Misc < \$2500	\$900
		617101 - Serv From between Campuses/CO	\$18,000
		660003 - SupSrv Other	\$16,200
		660009 - Professional Development	\$21,500
		660017 - Advertising & Promo Publicat	\$27,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$3,600
		660820 - Other Hospitality	\$10,000
		660835 - Other Rental/Lease Equipment	\$3,120
		660858 - Other Professional Development	\$93,000
		660859 - Other Events	\$9,400
		660927 - Other Catering	\$2,100
		<b>Office of Human Resources Total</b>	<b>\$2,316,048</b>
<b>Finance &amp; Admin Services Total</b>			<b>\$31,638,425</b>
President's Office	Community Relations Univ Engag	601201 - Salaries MPP	\$638,473
		601300 - Salaries Support Staff	\$183,087
		601302 - Salaries Special Consultants	\$8,598
		601303 - Salaries SupStf Student Assist	\$38,000
		601803 - Salaries Acad Adjunct Acad Yr	\$13,200
		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
		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	\$12,000
		606002 - Travel-Out of State	\$19,000
		606801 - Travel-In State Faculty	\$1,000
		606802 - Travel-Out of State Faculty	\$4,000
		613001 - Contractual Services	\$45,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$7,800
		616003 - Info Tech Software < \$5000	\$900
		660003 - SupSrv Other	\$129,836
		660009 - Professional Development	\$7,900
		660017 - Advertising & Promo Publicat	\$500
		660805 - SupSrv Member/Subscrip/Sponsor	\$145,900
		660806 - SupSrv Mini Grants	\$46,000
		660835 - Other Rental/Lease Equipment	\$11,500
		660858 - Other Professional Development	\$2,850
		660859 - Other Events	\$37,129
		660927 - Other Catering	\$10,000
		660928 - Other Non-Catering Food	\$10,500
		660973 - Conference Exhibit/Sponsorship	\$2,500
		<b>Community Relations Univ Engag Total</b>	<b>\$1,468,057</b>
	President's Office	601030 - Salaries President	\$436,783
		601100 - Salaries Acad - Serialized	\$1,004
		601201 - Salaries MPP	\$1,514,420
		601300 - Salaries Support Staff	\$1,370,996

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		601302 - Salaries Special Consultants	\$98,416
		601303 - Salaries SupStf Student Assist	\$159,000
		601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
		601803 - Salaries Acad Adjunct Acad Yr	\$60,000
		606001 - Travel-In State	\$46,000
		606002 - Travel-Out of State	\$47,000
		606803 - Travel-In State Student	\$700
		606804 - Travel-Out of State Student	\$2,500
		613001 - Contractual Services	\$123,696
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$19,700
		616003 - Info Tech Software < \$5000	\$2,400
		616101 - Info Tech Interagency Software	\$3,715
		660002 - Printing	\$50,760
		660003 - SupSrv Other	(\$11,407)
		660009 - Professional Development	\$40,000
		660017 - Advertising & Promo Publicat	\$10,200
		660805 - SupSrv Member/Subscrip/Sponsor	\$25,746
		660810 - SupSrv Unalloc OE&E	\$0
		660835 - Other Rental/Lease Equipment	\$21,302
		660859 - Other Events	\$32,000
		660875 - Budget - Univ Fiscal Reserve	\$266,858
		660927 - Other Catering	\$16,200
		660928 - Other Non-Catering Food	\$1,200
		660944 - OtherAwards/Honors	\$6,000
	<b>President's Office Total</b>		<b>\$4,417,190</b>
<b>President's Office Total</b>			<b>\$5,885,247</b>
Student Affairs	Athletics	601100 - Salaries Acad - Serialized	\$1,521,138
		601201 - Salaries MPP	\$447,051
		601300 - Salaries Support Staff	\$477,696
		606001 - Travel-In State	\$572,300
		609803 - Fin Aid Athletic Scholarships	\$356,677
		660805 - SupSrv Member/Subscrip/Sponsor	\$38,400
		660977 - SupSrv Athletics Uniforms	\$103,200
	<b>Athletics Total</b>		<b>\$3,516,462</b>
	Enrollment Management Services	601201 - Salaries MPP	\$813,796
		601300 - Salaries Support Staff	\$3,197,890
		601303 - Salaries SupStf Student Assist	\$214,159
		606001 - Travel-In State	\$52,322
		606002 - Travel-Out of State	\$30,000
		613001 - Contractual Services	\$14,039
		660002 - Printing	\$50,000
		660003 - SupSrv Other	\$74,211
		660009 - Professional Development	\$20,000
		660017 - Advertising & Promo Publicat	\$100,000
		660835 - Other Rental/Lease Equipment	\$3,000
		660874 - Budget - Dept Commitments	\$148,105
		660928 - Other Non-Catering Food	\$500
	<b>Enrollment Management Services Total</b>		<b>\$4,718,022</b>
	Student Acad Support Services	601201 - Salaries MPP	\$490,280
		601300 - Salaries Support Staff	\$1,515,393
		601303 - Salaries SupStf Student Assist	\$116,739
		601821 - Salaries SupStf Bonus/All/Stip	\$3,000
		606001 - Travel-In State	\$16,000



Fiscal Year 2023-24 Budget  
Division, Subdivision and Account

Division	Subdivision	Account	Budget
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$9,576
		616005 - Info Tech Misc < \$2500	\$3,745
		660003 - SupSrv Other	\$82,767
		660807 - SupSrv Permit/License	\$22,900
		660835 - Other Rental/Lease Equipment	\$6,110
		660859 - Other Events	\$139,263
		660874 - Budget - Dept Commitments	\$7,157
		660962 - Promotional Items	\$6,000
		<b>Student Acad Support Services Total</b>	<b>\$2,418,930</b>
	Student Affairs Fees	601100 - Salaries Acad - Serialized	\$833,370
		601201 - Salaries MPP	\$392,004
		601300 - Salaries Support Staff	\$2,089,517
		601301 - Salaries SupStf Overtime	\$6,000
		601302 - Salaries Special Consultants	\$2,250
		601303 - Salaries SupStf Student Assist	\$327,000
		601821 - Salaries SupStf Bonus/All/Stip	\$87,500
		603004 - Benefits Health & Welfare	\$83,000
		603090 - Benefits - Other	\$1,022,645
		604001 - Telephone Usage	\$3,200
		606001 - Travel-In State	\$17,500
		606002 - Travel-Out of State	\$3,500
		609008 - Fin Aid Student Scholarships	\$30,000
		613001 - Contractual Services	\$168,483
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$15,200
		616003 - Info Tech Software < \$5000	\$12,310
		616005 - Info Tech Misc < \$2500	\$14,000
		616802 - Info Tech Software > \$5000	\$15,000
		660001 - Postage & Freight	\$8,000
		660002 - Printing	\$55,000
		660003 - SupSrv Other	\$156,494
		660009 - Professional Development	\$3,000
		660090 - Other Expense	\$5,882
		660805 - SupSrv Member/Subscrip/Sponsor	\$14,000
		660807 - SupSrv Permit/License	\$11,500
		660810 - SupSrv Unalloc OE&E	\$20,000
		660820 - Other Hospitality	\$36,430
		660832 - Recruitment Faculty	\$500
		660835 - Other Rental/Lease Equipment	\$31,690
		660851 - Other Bank Charges	\$500
		660858 - Other Professional Development	\$14,180
		660859 - Other Events	\$72,000
		660862 - Ins Prem Liab Deduct Recovery	\$21,853
		660864 - Ins Prem IDL/NDI/UI	\$9,318
		660874 - Budget - Dept Commitments	\$63,233
		660884 - Ins Prem Workers' Comp	\$16,785
		660919 - Other Intra Campus Expense	\$25,645
		660927 - Other Catering	\$127,800
		660928 - Other Non-Catering Food	\$12,800
		660962 - Promotional Items	\$12,000
		660990 - Other Budget Offset	\$189,018
		670000 - Tr Out same CSU fund in 0948	\$207,654
		<b>Student Affairs Fees Total</b>	<b>\$6,237,762</b>
	Student Affairs Office	601201 - Salaries MPP	\$1,029,242

Fiscal Year 2023-24 Budget  
Division, Subdivision and Account

Division	Subdivision	Account	Budget
		601300 - Salaries Support Staff	\$625,410
		601303 - Salaries SupStf Student Assist	\$85,686
		606001 - Travel-In State	\$10,000
		606002 - Travel-Out of State	\$15,000
		613001 - Contractual Services	\$29,393
		613823 - Cont Serv IndependentContractr	\$45,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$11,228
		616003 - Info Tech Software < \$5000	\$7,000
		660002 - Printing	\$500
		660003 - SupSrv Other	\$82,979
		660009 - Professional Development	\$10,000
		660041 - Space Rental	\$30,000
		660805 - SupSrv Member/Subscrip/Sponsor	\$35,100
		660810 - SupSrv Unalloc OE&E	\$20,850
		660820 - Other Hospitality	\$1,000
		660835 - Other Rental/Lease Equipment	\$4,000
		660858 - Other Professional Development	\$3,500
		660859 - Other Events	\$111,446
		660874 - Budget - Dept Commitments	\$131,668
		660875 - Budget - Univ Fiscal Reserve	\$1,133,137
		660920 - SupSrv Facilities Services	\$28,600
		660927 - Other Catering	\$15,250
		660928 - Other Non-Catering Food	\$10,400
		<b>Student Affairs Office Total</b>	<b>\$3,476,389</b>
	Student Development	601100 - Salaries Acad - Serialized	\$135,924
		601201 - Salaries MPP	\$499,986
		601300 - Salaries Support Staff	\$949,646
		601303 - Salaries SupStf Student Assist	\$113,100
		606001 - Travel-In State	\$100
		613001 - Contractual Services	\$688,845
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$17,000
		660002 - Printing	\$5,000
		660003 - SupSrv Other	\$126,867
		660009 - Professional Development	\$5,586
		660017 - Advertising & Promo Publicat	\$300
		660805 - SupSrv Member/Subscrip/Sponsor	\$550
		660820 - Other Hospitality	\$600
		660835 - Other Rental/Lease Equipment	\$8,550
		660858 - Other Professional Development	\$900
		660874 - Budget - Dept Commitments	\$5,500
		660920 - SupSrv Facilities Services	\$65,000
		<b>Student Development Total</b>	<b>\$2,623,454</b>
	Student Life	601201 - Salaries MPP	\$75,999
		601300 - Salaries Support Staff	\$581,120
		601301 - Salaries SupStf Overtime	\$24,982
		601303 - Salaries SupStf Student Assist	\$276,369
		606001 - Travel-In State	\$40,730
		606002 - Travel-Out of State	\$7,188
		613808 - Cont Serv Payroll Processing	\$120,100
		613816 - Conf Serv Administration Fee	\$21,304
		616002 - Info Tech Hrdwre \$2500 - \$4999	\$41,806
		660003 - SupSrv Other	\$152,420
		660810 - SupSrv Unalloc OE&E	(\$800,000)

Fiscal Year 2023-24 Budget  
Division, Subdivision and Account

Division	Subdivision	Account	Budget
		660859 - Other Events	\$319,170
		660962 - Promotional Items	\$61,710
	<b>Student Life Total</b>		<b>\$922,897</b>
<b>Student Affairs Total</b>			<b>\$23,913,916</b>
Univ Advancement	Univ Advancement Vice Pres	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
		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
	<b>Univ Advancement Vice Pres Total</b>		<b>\$3,872,068</b>
<b>Univ Advancement Total</b>			<b>\$3,872,068</b>
Univ Campus Wide Activities	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

Fiscal Year 2023-24 Budget  
Division, Subdivision and Account

Division	Subdivision	Account	Budget
		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
		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
	<b>Univ Campus Wide Activities Total</b>		<b>\$100,173,842</b>
<b>Univ Campus Wide Activities Total</b>			<b>\$100,173,842</b>
<b>Grand Total</b>			<b>\$242,241,988</b>