

# Fiscal Year 2025-26 Budget

## Account Level

| Account                                 | Budget       |
|-----------------------------------------|--------------|
| 601030 - Salaries President             | \$458,623    |
| 601100 - Salaries Acad - Serialized     | \$38,500,521 |
| 601103 - Salaries Graduate Assistant    | \$24,158     |
| 601201 - Salaries MPP                   | \$21,365,785 |
| 601300 - Salaries Support Staff         | \$42,690,153 |
| 601301 - Salaries SupStf Overtime       | \$440,145    |
| 601302 - Salaries Special Consultants   | \$244,842    |
| 601303 - Salaries SupStf Student Assist | \$2,296,284  |
| 601801 - Salaries Pres Bonus/Allow/Stip | \$72,000     |
| 601802 - Salaries Acad Adjunct 12 Month | \$126,300    |
| 601803 - Salaries Acad Adjunct Acad Yr  | \$19,269,749 |
| 601808 - Salaries Acad Summer           | \$1,445,885  |
| 601811 - Salaries SupStf Dpt Chair Stip | \$844,150    |
| 601813 - Salaries SupStf Post Certific  | \$60,750     |
| 601814 - Salaries SupStf Shift Diff     | \$147,960    |
| 601815 - Salaries SupStf Unall Salary   | \$1,594,847  |
| 601821 - Salaries SupStf Bonus/All/Stip | \$86,244     |
| 601822 - Salaries Instr Teaching Assoc  | \$10,173     |
| 601823 - Salaries SupStf NWS ISA        | \$385,419    |
| 601835 - Salaries Acad Fac Training     | \$37,950     |
| 603001 - Benefits OASDI                 | \$12,000     |
| 603003 - Benefits Dental Insurance      | \$1,500      |
| 603004 - Benefits Health & Welfare      | \$25,000     |
| 603005 - Benefits Retirement            | \$35,000     |
| 603011 - Benefits Life Insurance        | \$100        |
| 603012 - Benefits Medicare              | \$3,500      |
| 603013 - Benefits Vision Care           | \$100        |
| 603014 - Benefits LT Disability Insur   | \$100        |
| 603025 - Benefits Early Retirement Prog | \$232,095    |
| 603090 - Benefits - Other               | \$68,385,188 |
| 603094 - Employee Moving and Relocation | \$31,000     |
| 603804 - Benefits Uniform Allowances    | \$11,000     |
| 604001 - Telephone Usage                | \$251,540    |
| 604801 - Telephone CB Reimbursement     | (\$250,000)  |
| 604803 - Cell Phone Reimb               | \$15,400     |
| 605001 - Electricity                    | \$4,537,131  |
| 605002 - Gas                            | \$815,357    |
| 605003 - Oil                            | \$86,620     |
| 605004 - Water                          | \$135,437    |
| 605005 - Sewage                         | \$62,529     |
| 606001 - Travel-In State                | \$757,671    |
| 606002 - Travel-Out of State            | \$153,206    |
| 606801 - Travel-In State Faculty        | \$4,000      |
| 606803 - Travel-In State Student        | \$5,000      |
| 608005 - Library Subscriptions          | \$338,129    |
| 609001 - Fin Aid State EOP Grant        | \$189,491    |

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| 609002 - Fin Aid State University Grant   | \$24,580,331 |
| 609004 - Fin Aid State Grad Fellowship    | \$5,000      |
| 609008 - Fin Aid Student Scholarships     | \$164,500    |
| 609803 - Fin Aid Athletic Scholarships    | \$425,000    |
| 613001 - Contractual Services             | \$3,423,629  |
| 613804 - Cont Serv Annual Physical Exam   | \$7,000      |
| 613809 - Cont Serv Landscaping            | \$268,070    |
| 613812 - Cont Serv Janitorial             | \$416,893    |
| 613813 - Cont Serv Disposal               | \$90,492     |
| 613815 - Cont Serv Maintenance Contract   | \$2,000      |
| 613823 - Cont Serv IndependentContractr   | \$5,000      |
| 616001 - Info Tech Communications         | \$22,071     |
| 616002 - Info Tech Hrdwre \$2500 - \$4999 | \$1,103,210  |
| 616003 - Info Tech Software < \$5000      | \$277,441    |
| 616004 - Info Tech IT Infrastructure      | \$10,500     |
| 616005 - Info Tech Misc < \$2500          | \$283,366    |
| 616101 - Info Tech Interagency Software   | \$717,191    |
| 616802 - Info Tech Software > \$5000      | \$2,135,939  |
| 616804 - Info Tech Comp Hrdwre CB Reimb   | (\$6,000)    |
| 616805 - Info Tech Refresh Prg CB Reimb   | (\$447,000)  |
| 616806 - Info Tech Software CB Reimb      | \$4,000      |
| 616809 - Info Tech Misc CB Reimb          | (\$648,722)  |
| 616810 - Info Tech Hardware > \$5000      | \$120,395    |
| 616812 - Info Tech Repairs & Maint        | \$447,910    |
| 617001 - Serv from Other Funds/Agencies   | \$1,063,716  |
| 617002 - Serv fr The State Fire Marshal   | \$30,000     |
| 617101 - Serv From between Campuses/CO    | \$84,200     |
| 617805 - Services from Aux CCF            | \$215,000    |
| 619001 - Equip Other \$2500 - \$4999      | \$4,000      |
| 619801 - Equip Other > \$5000             | \$117,895    |
| 619805 - Equip Other Vehicles             | \$72,590     |
| 660001 - Postage & Freight                | \$97,240     |
| 660002 - Printing                         | \$114,020    |
| 660003 - SupSrv Other                     | \$1,239,078  |
| 660009 - Professional Development         | \$298,581    |
| 660010 - Insurance Premiums               | \$1,697,900  |
| 660012 - Insurance Claim Deductible       | \$200,000    |
| 660017 - Advertising & Promo Publicat     | \$101,240    |
| 660019 - Litigation Costs                 | \$250,000    |
| 660040 - Bad Debt Expense                 | \$500,000    |
| 660041 - Space Rental                     | \$677,373    |
| 660043 - Accreditation Expense            | \$38,900     |
| 660061 - Rep & Maint-Bldg Maintenance     | \$1,428,664  |
| 660064 - Rep & Maint-Landscape/Grounds    | \$61,000     |
| 660066 - Cap-Strat/Master Plan & Prog     | \$53,380     |
| 660090 - Other Expense                    | (\$297,422)  |

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| 660105 - Interfund Pension Loan Repymnt | \$446,100    |
| 660803 - SupSrv Furniture < \$5000      | \$1,000      |
| 660805 - SupSrv Member/Subscrip/Sponsor | \$408,873    |
| 660806 - SupSrv Mini Grants             | \$14,226     |
| 660807 - SupSrv Permit/License          | \$79,350     |
| 660810 - SupSrv Unalloc OE&E            | \$3,729,431  |
| 660820 - Other Hospitality              | \$165,601    |
| 660832 - Recruitment Faculty            | \$50,940     |
| 660833 - Other Collection Costs         | \$120,815    |
| 660834 - Other Vehicle Usage            | \$16,000     |
| 660835 - Other Rental/Lease Equipment   | \$979,292    |
| 660837 - SupSrv Program                 | \$5,000      |
| 660838 - SupSrv Non-Facility Rep&Maint  | \$165,300    |
| 660842 - SupSrv Other Prog Student Act  | \$61,172     |
| 660851 - Other Bank Charges             | \$38,050     |
| 660852 - Other Cash Over/Short          | \$25         |
| 660858 - Other Professional Development | \$657,679    |
| 660859 - Other Events                   | \$719,983    |
| 660862 - Ins Prem Liab Deduct Recovery  | \$1,153,667  |
| 660864 - Ins Prem IDL/NDI/UI            | \$388,351    |
| 660871 - Postage & Freight CB           | (\$17,500)   |
| 660874 - Budget - Dept Commitments      | \$20,839,277 |
| 660875 - Budget - Univ Fiscal Reserve   | \$1,514,893  |
| 660880 - SupSrv Parking CB Reimb        | \$100        |
| 660883 - SupSrv Other for Courses       | \$245,210    |
| 660884 - Ins Prem Workers' Comp         | \$738,558    |
| 660886 - Ins Prem Auto                  | \$106,466    |
| 660887 - Ins Prem Foreign Travel        | \$20,000     |
| 660888 - Ins Prem Inland Marine         | \$11,225     |
| 660890 - Ins Prem - Property            | \$865,905    |
| 660891 - Ins Prem - AIME                | \$24,677     |
| 660894 - Other Copier Lease CB Reimb    | (\$50,000)   |
| 660895 - SupSrv CPR/First-Aid Expenses  | \$67,846     |
| 660897 - SupSrv Facilities Chargeback   | \$2,000      |
| 660901 - Postage&Freight-UPS CB Reimb   | (\$250)      |
| 660902 - Postage&Freight-FedExCB Reimb  | (\$3,500)    |
| 660903 - Budget - PY Balance            | \$583,198    |
| 660911 - Other Exp Vehicle CB           | (\$40,900)   |
| 660914 - Repairs Maint CB Reimb         | (\$950,881)  |
| 660920 - SupSrv Facilities Services     | \$31,450     |
| 660927 - Other Catering                 | \$164,616    |
| 660928 - Other Non-Catering Food        | \$130,605    |
| 660944 - OtherAwards/Honors             | \$152,500    |
| 660949 - SupServ - Services Aux         | \$1,840      |
| 660962 - Promotional Items              | \$144,200    |
| 660977 - SupSrv Athletics Uniforms      | \$103,200    |

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|---------------------------------------|----------------------|
| 660990 - Other Budget Offset          | (\$6,982,550)        |
| 670000 - Tr Out same CSU fund in 0948 | \$232,883            |
| <b>Grand Total</b>                    | <b>\$274,531,527</b> |