

Fiscal Year 2024-25 Budget
Account Level

Account	Budget
601030 - Salaries President	\$458,623
601100 - Salaries Acad - Serialized	\$36,742,764
601103 - Salaries Graduate Assistant	\$84,857
601201 - Salaries MPP	\$20,757,070
601300 - Salaries Support Staff	\$43,657,988
601301 - Salaries SupStf Overtime	\$430,672
601302 - Salaries Special Consultants	\$158,449
601303 - Salaries SupStf Student Assist	\$1,977,517
601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
601802 - Salaries Acad Adjunct 12 Month	\$26,600
601803 - Salaries Acad Adjunct Acad Yr	\$13,792,794
601808 - Salaries Acad Summer	\$34,291
601811 - Salaries SupStf Dpt Chair Stip	\$742,744
601813 - Salaries SupStf Post Certific	\$55,000
601814 - Salaries SupStf Shift Diff	\$151,960
601815 - Salaries SupStf Unall Salary	\$1,428,296
601821 - Salaries SupStf Bonus/All/Stip	\$21,500
601822 - Salaries Instr Teaching Assoc	\$7,207
601823 - Salaries SupStf NWS ISA	\$217,703
603001 - Benefits OASDI	\$11,622
603003 - Benefits Dental Insurance	\$1,038
603004 - Benefits Health & Welfare	\$123,488
603005 - Benefits Retirement	\$54,566
603011 - Benefits Life Insurance	\$73
603012 - Benefits Medicare	\$3,263
603013 - Benefits Vision Care	\$84
603014 - Benefits LT Disability Insur	\$52
603090 - Benefits - Other	\$64,816,769
603094 - Employee Moving and Relocation	\$47,700
603804 - Benefits Uniform Allowances	\$11,500
604001 - Telephone Usage	\$325,090
604801 - Telephone CB Reimbursement	(\$250,000)
604803 - Cell Phone Reimb	\$15,000
605001 - Electricity	\$3,377,270
605002 - Gas	\$724,127
605003 - Oil	\$86,620
605004 - Water	\$103,377
605005 - Sewage	\$58,006
606001 - Travel-In State	\$800,180
606002 - Travel-Out of State	\$148,700
606801 - Travel-In State Faculty	\$4,000
606803 - Travel-In State Student	\$5,000
606804 - Travel-Out of State Student	\$5,000
608001 - Library Books	\$30,033
608005 - Library Subscriptions	\$392,953

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609001 - Fin Aid State EOP Grant	\$189,491
609002 - Fin Aid State University Grant	\$17,402,463
609004 - Fin Aid State Grad Fellowship	\$5,000
609008 - Fin Aid Student Scholarships	\$30,000
609803 - Fin Aid Athletic Scholarships	\$425,000
613001 - Contractual Services	\$3,159,089
613804 - Cont Serv Annual Physical Exam	\$7,000
613807 - Cont Serv Legal	\$19,875
613808 - Cont Serv Payroll Processing	\$114,361
613809 - Cont Serv Landscaping	\$292,320
613812 - Cont Serv Janitorial	\$444,468
613813 - Cont Serv Disposal	\$131,562
613815 - Cont Serv Maintenance Contract	\$2,000
613816 - Conf Serv Administration Fee	\$15,000
613823 - Cont Serv IndependentContractr	\$3,500
616001 - Info Tech Communications	\$82,846
616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,504,593
616003 - Info Tech Software < \$5000	\$314,170
616004 - Info Tech IT Infrastructure	\$15,000
616005 - Info Tech Misc < \$2500	\$159,640
616101 - Info Tech Interagency Software	\$720,889
616802 - Info Tech Software > \$5000	\$2,186,935
616805 - Info Tech Refresh Prg CB Reimb	(\$296,500)
616806 - Info Tech Software CB Reimb	\$4,000
616809 - Info Tech Misc CB Reimb	(\$572,001)
616810 - Info Tech Hardware > \$5000	\$47,199
616812 - Info Tech Repairs & Maint	\$35,000
617001 - Serv from Other Funds/Agencies	\$933,991
617002 - Serv fr The State Fire Marshal	\$30,000
617101 - Serv From between Campuses/CO	\$81,400
617805 - Services from Aux CCF	\$215,000
619001 - Equip Other \$2500 - \$4999	\$4,000
619805 - Equip Other Vehicles	\$94,148
660001 - Postage & Freight	\$88,590
660002 - Printing	\$111,791
660003 - SupSrv Other	\$849,914
660009 - Professional Development	\$306,442
660010 - Insurance Premiums	\$876,000
660012 - Insurance Claim Deductible	\$20,000
660017 - Advertising & Promo Publicat	\$69,940
660019 - Litigation Costs	\$100,000
660040 - Bad Debt Expense	\$500,000
660041 - Space Rental	\$671,313
660061 - Rep & Maint-Bldg Maintenance	\$1,860,952
660062 - Rep & Maint-Custodial Services	\$34,660

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660064 - Rep & Maint-Landscape/Grounds	\$167,234
660066 - Cap-Strat/Master Plan & Prog	\$73,380
660090 - Other Expense	\$30,911
660105 - Interfund Pension Loan Repymnt	\$529,100
660805 - SupSrv Member/Subscrip/Sponsor	\$504,047
660806 - SupSrv Mini Grants	\$22,000
660807 - SupSrv Permit/License	\$74,850
660810 - SupSrv Unalloc OE&E	\$6,531,797
660818 - RecruitmentEmployee(NonFacult)	\$13,100
660820 - Other Hospitality	\$111,875
660832 - Recruitment Faculty	\$12,500
660833 - Other Collection Costs	\$149,216
660834 - Other Vehicle Usage	\$1,020
660835 - Other Rental/Lease Equipment	\$335,173
660837 - SupSrv Program	\$291,892
660838 - SupSrv Non-Facility Rep&Maint	\$145,000
660851 - Other Bank Charges	\$38,050
660852 - Other Cash Over/Short	\$25
660858 - Other Professional Development	\$554,814
660859 - Other Events	\$766,061
660862 - Ins Prem Liab Deduct Recovery	\$1,105,277
660864 - Ins Prem IDL/NDI/UI	\$390,819
660871 - Postage & Freight CB	(\$17,500)
660874 - Budget - Dept Commitments	\$28,638,929
660875 - Budget - Univ Fiscal Reserve	(\$746,716)
660883 - SupSrv Other for Courses	\$176,285
660884 - Ins Prem Workers' Comp	\$671,915
660886 - Ins Prem Auto	\$68,657
660887 - Ins Prem Foreign Travel	\$20,000
660888 - Ins Prem Inland Marine	\$11,225
660890 - Ins Prem - Property	\$1,096,258
660891 - Ins Prem - AIME	\$25,918
660894 - Other Copier Lease CB Reimb	(\$50,164)
660895 - SupSrv CPR/First-Aid Expenses	\$88,542
660897 - SupSrv Facilities Chargeback	\$15,000
660901 - Postage&Freight-UPS CB Reimb	(\$250)
660902 - Postage&Freight-FedExCB Reimb	(\$3,500)
660903 - Budget - PY Balance	\$0
660911 - Other Exp Vehicle CB	(\$41,470)
660914 - Repairs Maint CB Reimb	(\$854,978)
660919 - Other Intra Campus Expense	\$12,171
660920 - SupSrv Facilities Services	\$13,700
660927 - Other Catering	\$126,906
660928 - Other Non-Catering Food	\$219,328
660944 - OtherAwards/Honors	\$8,000

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660962 - Promotional Items	\$97,140
660977 - SupSrv Athletics Uniforms	\$103,200
660990 - Other Budget Offset	(\$5,516,858)
670000 - Tr Out same CSU fund in 0948	\$10,070
Grand Total	\$261,024,538