

Fiscal Year 2026-27 Budget Account Level

Acct Fdescr	Budget
601030 - Salaries President	\$458,623
601100 - Salaries Acad - Serialized	\$39,679,706
601103 - Salaries Graduate Assistant	\$40,000
601201 - Salaries MPP	\$23,491,299
601300 - Salaries Support Staff	\$45,541,552
601301 - Salaries SupStf Overtime	\$486,485
601303 - Salaries SupStf Student Assist	\$2,584,758
601801 - Salaries Pres Bonus/Allow/Stip	\$72,000
601802 - Salaries Acad Adjunct 12 Month	\$223,700
601803 - Salaries Acad Adjunct Acad Yr	\$16,608,041
601811 - Salaries SupStf Dpt Chair Stip	\$802,774
601812 - Salaries SupStf Ind Disab Sick	\$2,400
601813 - Salaries SupStf Post Certific	\$60,750
601814 - Salaries SupStf Shift Diff	\$148,000
601815 - Salaries SupStf Unall Salary	\$464,446
601819 - Salaries MPP Bonus/Allow/Stip	\$20,000
601820 - Salaries Acad Bonus/Allow/Stip	\$19,006
601821 - Salaries SupStf Bonus/All/Stip	\$94,133
601822 - Salaries Instr Teaching Assoc	\$7,207
601823 - Salaries SupStf NWS ISA	\$466,351
601835 - Salaries Acad Fac Training	\$343,218
603001 - Benefits OASDI	\$188,356
603003 - Benefits Dental Insurance	\$36,235
603004 - Benefits Health & Welfare	\$621,250
603005 - Benefits Retirement	\$922,727
603011 - Benefits Life Insurance	\$2,191
603012 - Benefits Medicare	\$49,154
603013 - Benefits Vision Care	\$3,814
603014 - Benefits LT Disability Insur	\$1,776
603015 - Benefits Flex Cash	\$1,000
603090 - Benefits - Other	\$71,328,544
603094 - Employee Moving and Relocation	\$23,500
603804 - Benefits Uniform Allowances	\$11,000
604001 - Telephone Usage	\$279,520
604090 - Other Communications < \$5000	\$10,200
604801 - Telephone CB Reimbursement	(\$250,000)
604803 - Cell Phone Reimb	\$6,120
605001 - Electricity	\$2,440,231

Fiscal Year 2026-27 Budget Account Level

Acct Fdescr	Budget
605002 - Gas	\$780,620
605003 - Oil	\$86,620
605004 - Water	\$155,000
605005 - Sewage	\$62,830
606001 - Travel-In State	\$1,497,510
606002 - Travel-Out of State	\$602,021
606801 - Travel-In State Faculty	\$4,000
609001 - Fin Aid State EOP Grant	\$188,088
609002 - Fin Aid State University Grant	\$25,711,084
609004 - Fin Aid State Grad Fellowship	\$144,820
609005 - Other Student Schlrshps/Grants	\$373,050
609008 - Fin Aid Student Scholarships	\$192,422
609013 - Summer Enrollment Grant	(\$156,671)
609803 - Fin Aid Athletic Scholarships	\$421,300
609818 - CSUIPC Scholarship-eliminatio	\$925
609819 - FinAid GI2025 Smmr and Intsson	\$2,553
609820 - Fin Aid Basic Needs Inst Grant	(\$123,489)
612001 - State Pro Rata Charges (Admin)	\$3,200
613001 - Contractual Services	\$4,531,089
613804 - Cont Serv Annual Physical Exam	\$7,000
613805 - Cont Serv Special Physic Exam	\$50,000
613809 - Cont Serv Landscaping	\$371,900
613812 - Cont Serv Janitorial	\$460,998
613813 - Cont Serv Disposal	\$111,400
613815 - Cont Serv Maintenance Contract	\$2,000
613821 - Cont Serv Guest Lecturer	\$72,000
613823 - Cont Serv IndependentContractr	\$7,500
616001 - Info Tech Communications	\$24,675
616002 - Info Tech Hrdwre \$2500 - \$4999	\$1,259,025
616003 - Info Tech Software < \$5000	\$186,747
616004 - Info Tech IT Infrastructure	\$10,500
616005 - Info Tech Misc < \$2500	\$297,718
616101 - Info Tech Interagency Software	\$183,881
616802 - Info Tech Software > \$5000	\$2,414,950
616804 - Info Tech Comp Hrdwre CB Reimb	(\$6,000)
616805 - Info Tech Refresh Prg CB Reimb	(\$436,100)
616809 - Info Tech Misc CB Reimb	(\$648,722)
616810 - Info Tech Hardware > \$5000	\$135,200

Fiscal Year 2026-27 Budget Account Level

Acct Fdescr	Budget
616812 - Info Tech Repairs & Maint	\$381,838
617001 - Serv from Other Funds/Agencies	\$993,729
617002 - Serv fr The State Fire Marshal	\$30,000
617101 - Serv From between Campuses/CO	\$52,100
617805 - Services from Aux CCF	\$158,750
619001 - Equip Other \$2500 - \$4999	\$1,000
619801 - Equip Other > \$5000	\$1,800
619805 - Equip Other Vehicles	\$78,042
660001 - Postage & Freight	\$82,490
660002 - Printing	\$103,520
660003 - SupSrv Other	\$3,074,565
660009 - Professional Development	\$393,776
660010 - Insurance Premiums	\$50,317
660012 - Insurance Claim Deductible	\$15,000
660014 - State Service Charges for SRB	\$850
660017 - Advertising & Promo Publicat	\$171,743
660019 - Litigation Costs	\$500,000
660025 - Overhead Chancellor's Office	\$2,500
660040 - Bad Debt Expense	\$500,000
660041 - Space Rental	\$695,661
660043 - Accreditation Expense	\$63,490
660061 - Rep & Maint-Bldg Maintenance	\$1,459,030
660062 - Rep & Maint-Custodial Services	\$11,150
660064 - Rep & Maint-Landscape/Grounds	\$60,000
660066 - Cap-Strat/Master Plan & Prog	\$53,380
660090 - Other Expense	\$367,333
660803 - SupSrv Furniture < \$5000	\$1,350
660805 - SupSrv Member/Subscrip/Sponsor	\$402,678
660807 - SupSrv Permit/License	\$83,350
660810 - SupSrv Unalloc OE&E	\$14,243,778
660820 - Other Hospitality	\$125,102
660832 - Recruitment Faculty	\$51,240
660833 - Other Collection Costs	\$95,000
660834 - Other Vehicle Usage	\$16,000
660835 - Other Rental/Lease Equipment	\$456,332
660837 - SupSrv Program	\$5,000
660838 - SupSrv Non-Facility Rep&Maint	\$157,900
660842 - SupSrv Other Prog Student Act	\$56,297

Fiscal Year 2026-27 Budget Account Level

Acct Fdescr	Budget
66o851 - Other Bank Charges	\$17,650
66o852 - Other Cash Over/Short	\$25
66o858 - Other Professional Development	\$659,049
66o859 - Other Events	\$1,114,316
66o86o - Other Food and Entertainment	\$7,249
66o862 - Ins Prem Liab Deduct Recovery	\$1,519,467
66o864 - Ins Prem IDL/NDI/UI	\$363,218
66o871 - Postage & Freight CB	(\$17,500)
66o874 - Budget - Dept Commitments	\$30,177,427
66o875 - Budget - Univ Fiscal Reserve	\$805,939
66o88o - SupSrv Parking CB Reimb	\$100
66o883 - SupSrv Other for Courses	\$262,865
66o884 - Ins Prem Workers' Comp	\$767,286
66o886 - Ins Prem Auto	\$79,717
66o887 - Ins Prem Foreign Travel	\$25,000
66o89o - Ins Prem - Property	\$804,030
66o891 - Ins Prem - AIME	\$31,215
66o894 - Other Copier Lease CB Reimb	(\$50,000)
66o895 - SupSrv CPR/First-Aid Expenses	\$59,942
66o897 - SupSrv Facilities Chargeback	\$1,000
66o9o1 - Postage&Freight-UPS CB Reimb	(\$250)
66o9o2 - Postage&Freight-FedExCB Reimb	(\$3,500)
66o9o3 - Budget - PY Balance	\$904,969
66o9o4 - SupSrv ECS Catering	\$23,000
66o911 - Other Exp Vehicle CB	(\$42,000)
66o914 - Repairs Maint CB Reimb	(\$973,306)
66o92o - SupSrv Facilities Services	\$513,281
66o927 - Other Catering	\$184,072
66o928 - Other Non-Catering Food	\$230,401
66o934 - Athl Lease&Rental NCAA Cat 34	\$63,600
66o944 - OtherAwards/Honors	\$38,000
66o962 - Promotional Items	\$192,004
66o976 - Conference Registrations	\$6,500
66o977 - SupSrv Athletics Uniforms	\$190,500
66o99o - Other Budget Offset	(\$6,448,050)
67o00o - Tr Out same CSU fund in o948	\$356,051
67o487 - Tr Out-487-AcadCaplImprovement	\$245,816
Grand Total	\$303,376,885