

**2018/2019 Budget Submission
Account Level**

Account	Total
601030 - Salaries President	326,912
601100 - Salaries Acad - Serialized	28,870,114
601103 - Salaries Graduate Assistant	69,184
601201 - Salaries MPP	14,942,735
601300 - Salaries Support Staff	33,110,103
601301 - Salaries SupStf Overtime	132,300
601302 - Salaries Special Consultants	337,116
601303 - Salaries SupStf Student Assist	1,123,651
601801 - Salaries Pres Bonus/Allow/Stip	72,000
601802 - Salaries Acad Adjunct 12 Month	139,472
601803 - Salaries Acad Adjunct Acad Yr	12,792,566
601805 - Salaries Acad Extension	900
601808 - Salaries Acad Summer	33,918
601811 - Salaries SupStf Dpt Chair Stip	268,114
601814 - Salaries SupStf Shift Diff	28,600
601815 - Salaries SupStf Unall Salary	5,101,137
601817 - Salaries Temp Help/Casual Wrkr	69,691
601819 - Salaries MPP Bonus/Allow/Stip	10,000
601820 - Salaries Acad Bonus/Allow/Stip	70,635
601823 - Salaries SupStf NWS ISA	486,090
602001 - Work Study On Campus	9,900
603001 - Benefits OASDI	10,000
603003 - Benefits Dental Insurance	750
603004 - Benefits Health & Welfare	18,000
603005 - Benefits Retirement	50,000
603011 - Benefits Life Insurance	150
603012 - Benefits Medicare	3,000
603013 - Benefits Vision Care	70
603014 - Benefits LT Disability Insur	65
603090 - Benefits - Other	48,272,649
603804 - Benefits Uniform Allowances	14,364
604001 - Telephone Usage	248,840
605001 - Electricity	1,535,006
605002 - Gas	501,769
605003 - Oil	2,500
605004 - Water	61,166
605005 - Sewage	46,918
605006 - Waste Removal Hazardous	(35,000)
606001 - Travel-In State	488,027
606002 - Travel-Out of State	203,535
606801 - Travel-In State Faculty	21,378
606802 - Travel-Out of State Faculty	42,566
608003 - Library Serials	72,377
608004 - Library Periodicals	154,417
608005 - Library Subscriptions	495,886

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609001 - Fin Aid State EOP Grant	189,491
609002 - Fin Aid State University Grant	17,107,000
609004 - Fin Aid State Grad Fellowship	15,000
609008 - Fin Aid Student Scholarships	57,954
609803 - Fin Aid Athletic Scholarships	421,300
609808 - Fin Aid State EOP Grant PR Yr	40,832
609809 - Fin Aid State Unv Grant Pr Yr	16,864
613001 - Contractual Services	3,078,991
613804 - Cont Serv Annual Physical Exam	7,000
613809 - Cont Serv Landscaping	319,561
613812 - Cont Serv Janitorial	1,273,609
613813 - Cont Serv Disposal	150,500
613815 - Cont Serv Maintenance Contract	37,250
613823 - Cont Serv IndependentContractr	16,000
616001 - Info Tech Communications	2,358
616002 - Info Tech Hrdwre \$2500 - \$4999	1,743,512
616003 - Info Tech Software < \$5000	65,210
616005 - Info Tech Misc < \$2500	107,981
616802 - Info Tech Software > \$5000	1,523,557
616806 - Info Tech Software CB Reimb	17,000
616810 - Info Tech Hardware > \$5000	162,783
616812 - Info Tech Repairs & Maint	149,893
617001 - Serv from Other Funds/Agencies	10,000
619001 - Equip Other \$2500 - \$4999	4,000
619801 - Equip Other > \$5000	10,800
619805 - Equip Other Vehicles	231,596
660001 - Postage & Freight	79,800
660002 - Printing	161,691
660003 - SupSrv Other	1,973,859
660009 - Professional Development	190,840
660010 - Insurance Premiums	10,000
660017 - Advertising & Promo Publicat	27,915
660019 - Litigation Costs	100,000
660030 - Perkins State Matching	45,595
660031 - FSEOG - State Matching	16,620
660040 - Bad Debt Expense	(67,733)
660041 - Space Rental	(33,657)
660042 - RelocationEmployee(NonFaculty)	4,500
660090 - Other Expense	31,635
660803 - SupSrv Furniture < \$5000	15,000
660805 - SupSrv Member/Subscrip/Sponsor	368,982
660806 - SupSrv Mini Grants	53,373
660807 - SupSrv Permit/License	89,971
660809 - SupSrv Prior Year Budget Dist	(13,155)
660810 - SupSrv Unalloc OE&E	11,654,612

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Account	Total
660818 - RecruitmentEmployee(NonFacult)	5,700
660820 - Other Hospitality	286,501
660832 - Recruitment Faculty	23,520
660833 - Other Collection Costs	33,000
660835 - Other Rental/Lease Equipment	394,528
660838 - SupSrv Non-Facility Rep&Maint	208,250
660851 - Other Bank Charges	26,071
660852 - Other Cash Over/Short	50
660858 - Other Professional Development	349,552
660859 - Other Events	278,952
660862 - Ins Prem Liab Deduct Recovery	330,348
660864 - Ins Prem IDL/NDI/UI	257,494
660870 - SupSrv Central Stores	160
660871 - Postage & Freight CB	(24,031)
660874 - Budget - Dept Commitments	1,933,011
660880 - SupSrv Parking CB Reimb	28,000
660883 - SupSrv Other for Courses	244,573
660884 - Ins Prem Workers' Comp	658,297
660886 - Ins Prem Auto	16,879
660887 - Ins Prem Foreign Travel	25,000
660888 - Ins Prem Inland Marine	9,000
660890 - Ins Prem - Property	182,269
660891 - Ins Prem - AIME	106,900
660892 - SupSrv Chem Lab Breakage	700
660895 - SupSrv CPR/First-Aid Expenses	9,000
660898 - Ins Prem Auto Phys Damage	4,000
660901 - Postage&Freight-UPS CB Reimb	(740)
660902 - Postage&Freight-FedExCB Reimb	(18,010)
660903 - Budget - PY Balance	70,776
660912 - SupSrv Signs CB Reimb	(2,000)
660914 - Repairs Maint CB Reimb	(52,815)
660919 - Other Intra Campus Expense	44,400
660920 - SupSrv Facilities Services	38,150
660927 - Other Catering	13,000
660928 - Other Non-Catering Food	2,000
660962 - Promotional Items	20,500
660990 - Other Budget Offset	157,824
670000 - Tr Out same CSU fund in 0948	927,148
Grand Total	198,261,418