

**2018/2019 Budget Submission  
Division and Account**

<b>Division</b>	<b>Account</b>	<b>Budget</b>
<b>Academic Affairs</b>	601100 - Salaries Acad - Serialized	27,062,732
	601103 - Salaries Graduate Assistant	66,209
	601201 - Salaries MPP	4,273,480
	601300 - Salaries Support Staff	13,397,834
	601301 - Salaries SupStf Overtime	8,500
	601302 - Salaries Special Consultants	277,607
	601303 - Salaries SupStf Student Assist	382,980
	601802 - Salaries Acad Adjunct 12 Month	139,472
	601803 - Salaries Acad Adjunct Acad Yr	12,660,566
	601805 - Salaries Acad Extension	900
	601808 - Salaries Acad Summer	33,918
	601811 - Salaries SupStf Dpt Chair Stip	268,114
	601814 - Salaries SupStf Shift Diff	3,000
	601815 - Salaries SupStf Unall Salary	12,000
	601820 - Salaries Acad Bonus/Allow/Stip	70,635
	601823 - Salaries SupStf NWS ISA	477,090
	602001 - Work Study On Campus	4,900
	604001 - Telephone Usage	246,780
	606001 - Travel-In State	74,469
	606002 - Travel-Out of State	39,000
	606801 - Travel-In State Faculty	14,878
	606802 - Travel-Out of State Faculty	42,566
	608003 - Library Serials	72,377
	608004 - Library Periodicals	154,417
	608005 - Library Subscriptions	495,886
	613001 - Contractual Services	53,676
	613815 - Cont Serv Maintenance Contract	35,410
	616002 - Info Tech Hrdwre \$2500 - \$4999	1,474,989
	616003 - Info Tech Software < \$5000	20,183
	616005 - Info Tech Misc < \$2500	26,818
	616802 - Info Tech Software > \$5000	1,369,240
	616810 - Info Tech Hardware > \$5000	162,783
	616812 - Info Tech Repairs & Maint	147,293
	660002 - Printing	5,365
	660003 - SupSrv Other	1,293,987
	660009 - Professional Development	41,050
	660017 - Advertising & Promo Publicat	4,050
	660042 - RelocationEmployee(NonFaculty)	4,500
	660090 - Other Expense	5,034
	660803 - SupSrv Furniture < \$5000	15,000
	660805 - SupSrv Member/Subscrip/Sponsor	86,822
	660810 - SupSrv Unalloc OE&E	3,997,522
660820 - Other Hospitality	85,804	

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<b>Division</b>	<b>Account</b>	<b>Budget</b>
	660832 - Recruitment Faculty	21,000
	660835 - Other Rental/Lease Equipment	154,067
	660838 - SupSrv Non-Facility Rep&Maint	3,250
	660858 - Other Professional Development	258,503
	660859 - Other Events	32,800
	660870 - SupSrv Central Stores	160
	660883 - SupSrv Other for Courses	244,573
	660892 - SupSrv Chem Lab Breakage	700
	660903 - Budget - PY Balance	70,776
	660920 - SupSrv Facilities Services	32,650
<b>Acad Affairs Total</b>		<b>69,928,315</b>
<b>Campus Wide Activities</b>	601815 - Salaries SupStf Unall Salary	5,089,137
	603090 - Benefits - Other	46,669,580
	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	(3,700)
	609808 - Fin Aid State EOP Grant PR Yr	40,832
	609809 - Fin Aid State Unv Grant Pr Yr	16,864
	660030 - Perkins State Matching	45,595
	660031 - FSEOG - State Matching	16,620
	660040 - Bad Debt Expense	(67,733)
	660810 - SupSrv Unalloc OE&E	6,568,249
	<b>Campus Wide Activities Total</b>	
<b>Community Engagement</b>	601201 - Salaries MPP	503,532
	601300 - Salaries Support Staff	565,179
	601303 - Salaries SupStf Student Assist	10,000
	601803 - Salaries Acad Adjunct Acad Yr	72,000
	606001 - Travel-In State	10,870
	606002 - Travel-Out of State	2,000
	606801 - Travel-In State Faculty	6,500
	613001 - Contractual Services	500
	616812 - Info Tech Repairs & Maint	600
	660002 - Printing	1,000
	660003 - SupSrv Other	261,922
	660017 - Advertising & Promo Publicat	100
	660805 - SupSrv Member/Subscrip/Sponsor	99,630
	660806 - SupSrv Mini Grants	53,373
	660820 - Other Hospitality	29,867
660835 - Other Rental/Lease Equipment	7,500	
<b>Community Engagement Total</b>		<b>1,624,573</b>
<b>Finance &amp; Admin</b>	601100 - Salaries Acad - Serialized	32,000

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<b>Division</b>	<b>Account</b>	<b>Budget</b>
<b>Services</b>	601201 - Salaries MPP	4,289,520
	601300 - Salaries Support Staff	9,686,501
	601301 - Salaries SupStf Overtime	118,800
	601302 - Salaries Special Consultants	15,000
	601303 - Salaries SupStf Student Assist	213,458
	601814 - Salaries SupStf Shift Diff	25,600
	602001 - Work Study On Campus	3,000
	603090 - Benefits - Other	3,550
	603804 - Benefits Uniform Allowances	14,364
	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	248,985
	606002 - Travel-Out of State	40,690
	613001 - Contractual Services	1,982,147
	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	1,840
	616001 - Info Tech Communications	2,358
	616002 - Info Tech Hrdwre \$2500 - \$4999	221,799
	616003 - Info Tech Software < \$5000	19,924
	616005 - Info Tech Misc < \$2500	6,163
	616802 - Info Tech Software > \$5000	126,847
	616806 - Info Tech Software CB Reimb	17,000
	616812 - Info Tech Repairs & Maint	2,000
	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	73,000
	660002 - Printing	12,050
	660003 - SupSrv Other	(234,673)
	660009 - Professional Development	118,727
	660010 - Insurance Premiums	10,000
	660017 - Advertising & Promo Publicat	6,815
	660019 - Litigation Costs	100,000
660041 - Space Rental	(33,657)	
660805 - SupSrv Member/Subscrip/Sponsor	30,257	

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<b>Division</b>	<b>Account</b>	<b>Budget</b>
	660807 - SupSrv Permit/License	43,373
	660810 - SupSrv Unalloc OE&E	119,593
	660820 - Other Hospitality	18,000
	660833 - Other Collection Costs	33,000
	660835 - Other Rental/Lease Equipment	78,612
	660838 - SupSrv Non-Facility Rep&Maint	204,000
	660851 - Other Bank Charges	25,000
	660852 - Other Cash Over/Short	50
	660858 - Other Professional Development	18,500
	660859 - Other Events	19,500
	660862 - Ins Prem Liab Deduct Recovery	319,730
	660864 - Ins Prem IDL/NDI/UI	247,551
	660871 - Postage & Freight CB	(24,031)
	660884 - Ins Prem Workers' Comp	641,258
	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
	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)
	660912 - SupSrv Signs CB Reimb	(2,000)
	660914 - Repairs Maint CB Reimb	(52,815)
	660990 - Other Budget Offset	157,824
	670000 - Tr Out same CSU fund in 0948	649,185
<b>Finance &amp; Admin Services Total</b>		<b>24,104,118</b>
<b>President's Office</b>	601030 - Salaries President	326,912
	601100 - Salaries Acad - Serialized	1,177,432
	601103 - Salaries Graduate Assistant	2,975
	601201 - Salaries MPP	1,427,820
	601300 - Salaries Support Staff	1,309,552
	601302 - Salaries Special Consultants	37,109
	601303 - Salaries SupStf Student Assist	68,128
	601801 - Salaries Pres Bonus/Allow/Stip	72,000
	601803 - Salaries Acad Adjunct Acad Yr	60,000
	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

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<b>Division</b>	<b>Account</b>	<b>Budget</b>
	603013 - Benefits Vision Care	70
	603014 - Benefits LT Disability Insur	65
	606001 - Travel-In State	63,137
	606002 - Travel-Out of State	67,900
	609803 - Fin Aid Athletic Scholarships	425,000
	613001 - Contractual Services	112,000
	616002 - Info Tech Hrdwre \$2500 - \$4999	3,450
	616003 - Info Tech Software < \$5000	9,000
	660003 - SupSrv Other	20,000
	660009 - Professional Development	9,500
	660017 - Advertising & Promo Publicat	5,000
	660805 - SupSrv Member/Subscrip/Sponsor	42,241
	660809 - SupSrv Prior Year Budget Dist	(13,155)
	660810 - SupSrv Unalloc OE&E	783,664
	660820 - Other Hospitality	4,500
	660835 - Other Rental/Lease Equipment	20,161
	660858 - Other Professional Development	3,166
	660859 - Other Events	74,677
	660920 - SupSrv Facilities Services	500
	660927 - Other Catering	4,000
<b>President's Office Total</b>		<b>6,198,702</b>
<b>Student Affairs</b>	601100 - Salaries Acad - Serialized	597,950
	601201 - Salaries MPP	2,626,051
	601300 - Salaries Support Staff	6,809,323
	601301 - Salaries SupStf Overtime	5,000
	601302 - Salaries Special Consultants	7,400
	601303 - Salaries SupStf Student Assist	374,085
	601817 - Salaries Temp Help/Casual Wrkr	69,691
	601819 - Salaries MPP Bonus/Allow/Stip	10,000
	601823 - Salaries SupStf NWS ISA	9,000
	602001 - Work Study On Campus	2,000
	603090 - Benefits - Other	1,599,519
	604001 - Telephone Usage	2,060
	606001 - Travel-In State	55,966
	606002 - Travel-Out of State	53,945
	613001 - Contractual Services	855,669
	613823 - Cont Serv IndependentContractr	16,000
	616002 - Info Tech Hrdwre \$2500 - \$4999	43,274
	616003 - Info Tech Software < \$5000	5,603
	616005 - Info Tech Misc < \$2500	75,000
	616802 - Info Tech Software > \$5000	27,470
	660001 - Postage & Freight	6,800
	660002 - Printing	85,776

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<b>Division</b>	<b>Account</b>	<b>Budget</b>
	660003 - SupSrv Other	601,812
	660009 - Professional Development	21,563
	660017 - Advertising & Promo Publicat	1,950
	660090 - Other Expense	26,601
	660805 - SupSrv Member/Subscrip/Sponsor	37,747
	660807 - SupSrv Permit/License	46,598
	660810 - SupSrv Unalloc OE&E	10,585
	660818 - RecruitmentEmployee(NonFacult)	5,700
	660820 - Other Hospitality	148,330
	660832 - Recruitment Faculty	2,520
	660835 - Other Rental/Lease Equipment	109,188
	660838 - SupSrv Non-Facility Rep&Maint	1,000
	660851 - Other Bank Charges	1,071
	660858 - Other Professional Development	64,883
	660859 - Other Events	151,975
	660862 - Ins Prem Liab Deduct Recovery	10,618
	660864 - Ins Prem IDL/NDI/UI	9,943
	660874 - Budget - Dept Commitments	1,933,011
	660880 - SupSrv Parking CB Reimb	28,000
	660884 - Ins Prem Workers' Comp	17,039
	660919 - Other Intra Campus Expense	44,400
	660920 - SupSrv Facilities Services	5,000
	660927 - Other Catering	9,000
	660928 - Other Non-Catering Food	2,000
	660962 - Promotional Items	20,500
	670000 - Tr Out same CSU fund in 0948	277,963
<b>Student Affairs Total</b>		<b>16,926,578</b>
<b>University Advancement</b>	601201 - Salaries MPP	1,822,332
	601300 - Salaries Support Staff	1,341,715
	601303 - Salaries SupStf Student Assist	75,000
	606001 - Travel-In State	34,600
	613001 - Contractual Services	75,000
	616003 - Info Tech Software < \$5000	10,500
	660002 - Printing	57,500
	660003 - SupSrv Other	30,810
	660017 - Advertising & Promo Publicat	10,000
	660805 - SupSrv Member/Subscrip/Sponsor	72,285
	660810 - SupSrv Unalloc OE&E	175,000
	660835 - Other Rental/Lease Equipment	25,000
	660858 - Other Professional Development	4,500
<b>University Advancement Total</b>		<b>3,734,242</b>
<b>Grand Total</b>		<b>198,261,418</b>