

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

Division	Subdivision	Account	Budget
Academic Affairs	Administrative Group	601201 - Salaries MPP	252,120
		601300 - Salaries Support Staff	322,062
		601302 - Salaries Special Consultants	176,500
		606001 - Travel-In State	15,000
		606801 - Travel-In State Faculty	3,178
		613001 - Contractual Services	576
		660003 - SupSrv Other	33,650
		660805 - SupSrv Member/Subscrip/Sponsor	3,500
		660810 - SupSrv Unalloc OE&E	(706,859)
		660820 - Other Hospitality	3,907
		660835 - Other Rental/Lease Equipment	5,200
		660858 - Other Professional Development	10,000
		660870 - SupSrv Central Stores	100
		Administrative Group Total	
College of Ed, Hlth, Human Srv		601100 - Salaries Acad - Serialized	3,853,247
		601201 - Salaries MPP	514,346
		601300 - Salaries Support Staff	1,171,056
		601302 - Salaries Special Consultants	300
		601303 - Salaries SupStf Student Assist	23,949
		601803 - Salaries Acad Adjunct Acad Yr	2,267,601
		601811 - Salaries SupStf Dpt Chair Stip	6,672
		602001 - Work Study On Campus	4,000
		604001 - Telephone Usage	44,200
		606001 - Travel-In State	2,500
		606801 - Travel-In State Faculty	2,500
		606802 - Travel-Out of State Faculty	1,000
		613803 - Cont Serv Master Teacher Cont	48,666
		616002 - Info Tech Hrdwre \$2500 - \$4999	18,000
		619002 - Equip Instructional < \$5000	15,000
		660003 - SupSrv Other	33,000
		660805 - SupSrv Member/Subscrip/Sponsor	30,000
		660810 - SupSrv Unalloc OE&E	9,116
		660832 - Recruitment Faculty	4,000
		660835 - Other Rental/Lease Equipment	13,000
		660858 - Other Professional Development	15,756
660883 - SupSrv Other for Courses	16,721		
College of Ed, Hlth, Human Srv Total			8,094,630
College of Hum,Arts,Behv,SocSc		601100 - Salaries Acad - Serialized	12,185,728
		601201 - Salaries MPP	381,236
		601300 - Salaries Support Staff	1,402,684
		601303 - Salaries SupStf Student Assist	26,578
		601803 - Salaries Acad Adjunct Acad Yr	6,536,270
		601811 - Salaries SupStf Dpt Chair Stip	72,408
		606001 - Travel-In State	10,000
		608005 - Library Subscriptions	4,789
		616002 - Info Tech Hrdwre \$2500 - \$4999	1,800
		616005 - Info Tech Misc < \$2500	15,989
		660003 - SupSrv Other	785,817
		660009 - Professional Development	17,700
		660042 - RelocationEmployee(NonFaculty)	4,500
		660805 - SupSrv Member/Subscrip/Sponsor	550
		660835 - Other Rental/Lease Equipment	49,150
		660858 - Other Professional Development	68,500
		660859 - Other Events	5,500
		660883 - SupSrv Other for Courses	37,648
		660920 - SupSrv Facilities Services	10,000
		College of Hum,Arts,Behv,SocSc Total	

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Division	Subdivision	Account	Budget		
COBA		601100 - Salaries Acad - Serialized	4,510,387		
		601201 - Salaries MPP	485,121		
		601300 - Salaries Support Staff	571,545		
		601803 - Salaries Acad Adjunct Acad Yr	946,000		
		601811 - Salaries SupStf Dpt Chair Stip	165,317		
		601823 - Salaries SupStf NWS ISA	51,580		
		601824 - Salaries Auxiliary Staff	10,000		
		604001 - Telephone Usage	6,780		
		606001 - Travel-In State	12,500		
		606002 - Travel-Out of State	30,000		
		606801 - Travel-In State Faculty	19,145		
		606802 - Travel-Out of State Faculty	58,220		
		660003 - SupSrv Other	91,210		
		660017 - Advertising & Promo Publicat	30,350		
		660805 - SupSrv Member/Subscrip/Sponsor	19,250		
		660810 - SupSrv Unalloc OE&E	506,281		
		660820 - Other Hospitality	100,000		
		660832 - Recruitment Faculty	25,000		
		660835 - Other Rental/Lease Equipment	20,100		
		COBA Total			7,658,786
		College of Science & Math		601100 - Salaries Acad - Serialized	5,632,359
601201 - Salaries MPP	331,764				
601300 - Salaries Support Staff	1,064,224				
601303 - Salaries SupStf Student Assist	1,209				
601803 - Salaries Acad Adjunct Acad Yr	3,006,088				
601808 - Salaries Acad Summer	33,918				
601811 - Salaries SupStf Dpt Chair Stip	21,717				
601823 - Salaries SupStf NWS ISA	27,000				
606001 - Travel-In State	5,000				
606002 - Travel-Out of State	4,000				
616002 - Info Tech Hrdwre \$2500 - \$4999	114,338				
660002 - Printing	1,500				
660003 - SupSrv Other	636,833				
660805 - SupSrv Member/Subscrip/Sponsor	7,500				
660810 - SupSrv Unalloc OE&E	2,000				
660818 - RecruitmentEmployee(NonFacult)	1,000				
660832 - Recruitment Faculty	84,900				
660835 - Other Rental/Lease Equipment	34,983				
660838 - SupSrv Non-Facility Rep&Maint	3,250				
660858 - Other Professional Development	33,500				
660883 - SupSrv Other for Courses	190,204				
660892 - SupSrv Chem Lab Breakage	700				
660903 - Budget - PY Balance	184,187				
College of Science & Math Total			11,422,174		
IITS		601201 - Salaries MPP	1,115,796		
		601300 - Salaries Support Staff	5,744,564		
		601301 - Salaries SupStf Overtime	6,000		
		601303 - Salaries SupStf Student Assist	330,482		
		601820 - Salaries Acad Bonus/Allow/Stip	70,635		
		604001 - Telephone Usage	245,000		
		604801 - Telephone CB Reimbursement	(63,374)		
		606001 - Travel-In State	29,969		
		606002 - Travel-Out of State	40,000		
		616002 - Info Tech Hrdwre \$2500 - \$4999	1,428,260		
		616003 - Info Tech Software < \$5000	134,604		
		616005 - Info Tech Misc < \$2500	149,363		
		616802 - Info Tech Software > \$5000	1,509,159		

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

Division	Subdivision	Account	Budget
		616805 - Info Tech Refresh Prg CB Reimb	(486,000)
		616809 - Info Tech Misc CB Reimb	(600,000)
		616810 - Info Tech Hardware > \$5000	292,783
		616812 - Info Tech Repairs & Maint	177,293
		660003 - SupSrv Other	22,029
		660009 - Professional Development	35,000
		660803 - SupSrv Furniture < \$5000	15,000
		660805 - SupSrv Member/Subscrip/Sponsor	10,000
		660810 - SupSrv Unalloc OE&E	(379,925)
		660835 - Other Rental/Lease Equipment	16,000
		660858 - Other Professional Development	26,000
		660920 - SupSrv Facilities Services	18,000
	IITS Total		9,886,638
	Library		
		601100 - Salaries Acad - Serialized	1,329,416
		601201 - Salaries MPP	305,568
		601300 - Salaries Support Staff	1,404,474
		601303 - Salaries SupStf Student Assist	210,000
		601802 - Salaries Acad Adjunct 12 Month	204,472
		601814 - Salaries SupStf Shift Diff	3,000
		601815 - Salaries SupStf Unall Salary	12,000
		606001 - Travel-In State	12,500
		606002 - Travel-Out of State	12,500
		606801 - Travel-In State Faculty	17,000
		606802 - Travel-Out of State Faculty	17,000
		608003 - Library Serials	72,377
		608004 - Library Periodicals	154,417
		608005 - Library Subscriptions	522,667
		613001 - Contractual Services	32,850
		613815 - Cont Serv Maintenance Contract	35,410
		616002 - Info Tech Hrdwre \$2500 - \$4999	3,446
		616003 - Info Tech Software < \$5000	14,685
		616005 - Info Tech Misc < \$2500	10,829
		616802 - Info Tech Software > \$5000	55,957
		616812 - Info Tech Repairs & Maint	4,000
		660002 - Printing	365
		660003 - SupSrv Other	42,454
		660009 - Professional Development	3,000
		660017 - Advertising & Promo Publicat	900
		660090 - Other Expense	34
		660805 - SupSrv Member/Subscrip/Sponsor	407
		660810 - SupSrv Unalloc OE&E	(82,176)
		660832 - Recruitment Faculty	6,000
		660835 - Other Rental/Lease Equipment	16,770
		660858 - Other Professional Development	11,049
		660859 - Other Events	8,500
		660920 - SupSrv Facilities Services	3,000
	Library Total		4,444,871
	Provost		
		601103 - Salaries Graduate Assistant	66,209
		601201 - Salaries MPP	941,296
		601300 - Salaries Support Staff	1,708,700
		601301 - Salaries SupStf Overtime	2,500
		601302 - Salaries Special Consultants	107,874
		601303 - Salaries SupStf Student Assist	132,192
		601803 - Salaries Acad Adjunct Acad Yr	593,912
		601805 - Salaries Acad Extension	900
		601815 - Salaries SupStf Unall Salary	6,000
		601821 - Salaries SupStf Bonus/All/Stip	10,000

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

Division	Subdivision	Account	Budget
		601823 - Salaries SupStf NWS ISA	405,410
		602001 - Work Study On Campus	900
		606001 - Travel-In State	35,000
		606002 - Travel-Out of State	14,000
		606801 - Travel-In State Faculty	1,500
		606802 - Travel-Out of State Faculty	1,566
		606803 - Travel-In State Student	7,500
		606804 - Travel-Out of State Student	7,500
		608005 - Library Subscriptions	8,000
		613001 - Contractual Services	27,250
		616002 - Info Tech Hrdwre \$2500 - \$4999	9,855
		660002 - Printing	3,500
		660003 - SupSrv Other	109,758
		660009 - Professional Development	21,850
		660017 - Advertising & Promo Publicat	3,150
		660090 - Other Expense	5,000
		660805 - SupSrv Member/Subscrip/Sponsor	56,115
		660810 - SupSrv Unalloc OE&E	2,193,478
		660820 - Other Hospitality	28,938
		660835 - Other Rental/Lease Equipment	22,064
		660858 - Other Professional Development	118,508
		660859 - Other Events	32,300
		660870 - SupSrv Central Stores	60
		660920 - SupSrv Facilities Services	1,650
		660927 - Other Catering	500
		660928 - Other Non-Catering Food	500
	Provost Total		6,685,435
Academic Affairs Total			69,928,315
Campus Wide Activities	Campus Wide Activities	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
	Campus Wide Activities Total		75,744,890
Campus Wide Activities Total			75,744,890
Community Engagement	Community Engagement VP Office	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

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Division	Subdivision	Account	Budget		
		660820 - Other Hospitality	29,867		
		660835 - Other Rental/Lease Equipment	7,500		
	Community Engagement VP Office Total		1,624,573		
Community Engagement Total			1,624,573		
Finance & Admin Services	Business & Finance Services	601201 - Salaries MPP	1,054,470		
		601300 - Salaries Support Staff	2,387,753		
		601301 - Salaries SupStf Overtime	3,300		
		601303 - Salaries SupStf Student Assist	79,098		
		602001 - Work Study On Campus	3,000		
		606001 - Travel-In State	36,750		
		606002 - Travel-Out of State	9,490		
		613001 - Contractual Services	43,450		
		613815 - Cont Serv Maintenance Contract	1,840		
		616002 - Info Tech Hrdwre \$2500 - \$4999	9,075		
		616003 - Info Tech Software < \$5000	3,500		
		616802 - Info Tech Software > \$5000	96,647		
		616812 - Info Tech Repairs & Maint	2,000		
		660001 - Postage & Freight	73,000		
		660003 - SupSrv Other	50,430		
		660009 - Professional Development	26,550		
		660017 - Advertising & Promo Publicat	1,000		
		660805 - SupSrv Member/Subscrip/Sponsor	2,506		
		660807 - SupSrv Permit/License	10,560		
		660820 - Other Hospitality	3,500		
		660835 - Other Rental/Lease Equipment	33,960		
		660852 - Other Cash Over/Short	50		
		660871 - Postage & Freight CB	(24,031)		
		660901 - Postage&Freight-UPS CB Reimb	(740)		
		660902 - Postage&Freight-FedExCB Reimb	(18,010)		
		Business & Finance Services Total			3,889,148
		Campus Police		601201 - Salaries MPP	417,576
				601300 - Salaries Support Staff	2,007,556
				601301 - Salaries SupStf Overtime	30,000
				601303 - Salaries SupStf Student Assist	4,800
				603804 - Benefits Uniform Allowances	14,364
				606001 - Travel-In State	69,240
				606002 - Travel-Out of State	4,100
613001 - Contractual Services	104,883				
616002 - Info Tech Hrdwre \$2500 - \$4999	123,196				
619805 - Equip Other Vehicles	10,250				
660003 - SupSrv Other	212,818				
660009 - Professional Development	10,500				
660805 - SupSrv Member/Subscrip/Sponsor	4,188				
660835 - Other Rental/Lease Equipment	9,635				
Campus Police Total			3,023,106		
Campus Wide Activities		601100 - Salaries Acad - Serialized	32,000		
		601302 - Salaries Special Consultants	15,000		
		603090 - Benefits - Other	3,550		
		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)		
		613001 - Contractual Services	934,281		
		613804 - Cont Serv Annual Physical Exam	7,000		
		613813 - Cont Serv Disposal	150,500		

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

Division	Subdivision	Account	Budget
		616003 - Info Tech Software < \$5000	4,500
		616802 - Info Tech Software > \$5000	19,000
		616806 - Info Tech Software CB Reimb	17,000
		619001 - Equip Other \$2500 - \$4999	4,000
		660002 - Printing	550
		660003 - SupSrv Other	367,568
		660010 - Insurance Premiums	10,000
		660019 - Litigation Costs	100,000
		660041 - Space Rental	(33,657)
		660807 - SupSrv Permit/License	32,088
		660810 - SupSrv Unalloc OE&E	119,593
		660833 - Other Collection Costs	33,000
		660838 - SupSrv Non-Facility Rep&Maint	50,000
		660851 - Other Bank Charges	25,000
		660862 - Ins Prem Liab Deduct Recovery	319,730
		660864 - Ins Prem IDL/NDI/UI	247,551
		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
		660898 - Ins Prem Auto Phys Damage	4,000
		660990 - Other Budget Offset	377,824
		670000 - Tr Out same CSU fund in 0948	649,185
Campus Wide Activities Total			6,582,928
	Facilities Development & Mgmt	601201 - Salaries MPP	1,310,088
		601300 - Salaries Support Staff	3,805,824
		601301 - Salaries SupStf Overtime	83,500
		601303 - Salaries SupStf Student Assist	39,560
		601814 - Salaries SupStf Shift Diff	25,600
		606001 - Travel-In State	71,795
		606002 - Travel-Out of State	4,000
		613001 - Contractual Services	715,933
		613809 - Cont Serv Landscaping	319,561
		613812 - Cont Serv Janitorial	1,273,609
		616001 - Info Tech Communications	2,358
		616002 - Info Tech Hrdwre \$2500 - \$4999	84,794
		616003 - Info Tech Software < \$5000	10,924
		616005 - Info Tech Misc < \$2500	5,163
		616802 - Info Tech Software > \$5000	11,200
		617001 - Serv from Other Funds/Agencies	10,000
		619801 - Equip Other > \$5000	10,800
		619805 - Equip Other Vehicles	221,346
		660002 - Printing	11,500
		660003 - SupSrv Other	1,163,826
		660009 - Professional Development	11,177
		660017 - Advertising & Promo Publicat	2,045
		660805 - SupSrv Member/Subscrip/Sponsor	5,575
		660807 - SupSrv Permit/License	725
		660835 - Other Rental/Lease Equipment	22,167
		660838 - SupSrv Non-Facility Rep&Maint	154,000
		660859 - Other Events	1,000
		660912 - SupSrv Signs CB Reimb	(2,000)
		660914 - Repairs Maint CB Reimb	(52,815)
Facilities Development & Mgmt Total			9,323,255
	Human Res & Equal Opportunity	601201 - Salaries MPP	644,292

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

Division	Subdivision	Account	Budget
		601300 - Salaries Support Staff	681,788
		601301 - Salaries SupStf Overtime	2,000
		601303 - Salaries SupStf Student Assist	30,000
		606001 - Travel-In State	26,500
		606002 - Travel-Out of State	18,500
		613001 - Contractual Services	108,600
		616005 - Info Tech Misc < \$2500	1,000
		660003 - SupSrv Other	44,200
		660009 - Professional Development	65,000
		660017 - Advertising & Promo Publicat	3,770
		660805 - SupSrv Member/Subscrip/Sponsor	5,988
		660820 - Other Hospitality	4,500
		660835 - Other Rental/Lease Equipment	4,750
		660858 - Other Professional Development	16,500
		660859 - Other Events	10,500
		Human Res & Equal Opportunity Total	1,667,888
	Finance & Admin Services	601201 - Salaries MPP	863,094
		601300 - Salaries Support Staff	803,580
		601303 - Salaries SupStf Student Assist	60,000
		606001 - Travel-In State	44,700
		606002 - Travel-Out of State	4,600
		613001 - Contractual Services	75,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	4,734
		616003 - Info Tech Software < \$5000	1,000
	(Indirect Cost Recovery) --->	660003 - SupSrv Other	(2,073,515)
		660009 - Professional Development	5,500
		660805 - SupSrv Member/Subscrip/Sponsor	12,000
		660820 - Other Hospitality	10,000
		660835 - Other Rental/Lease Equipment	8,100
		660858 - Other Professional Development	2,000
		660859 - Other Events	8,000
		660895 - SupSrv CPR/First-Aid Expenses	9,000
		660990 - Other Budget Offset	(220,000)
		Finance & Admin Services Total	(382,207)
	Finance & Admin Services Total		24,104,118
President's Office	Athletics	601100 - Salaries Acad - Serialized	1,177,432
		601201 - Salaries MPP	542,235
		601300 - Salaries Support Staff	507,064
		606001 - Travel-In State	22,137
		609803 - Fin Aid Athletic Scholarships	425,000
		660003 - SupSrv Other	12,000
		660805 - SupSrv Member/Subscrip/Sponsor	20,880
		660809 - SupSrv Prior Year Budget Dist	(13,155)
		660810 - SupSrv Unalloc OE&E	658,000
		660835 - Other Rental/Lease Equipment	2,861
		660858 - Other Professional Development	3,166
		660859 - Other Events	47,500
		Athletics Total	3,405,118
	Office of the President	601030 - Salaries President	326,912
		601103 - Salaries Graduate Assistant	2,975
		601201 - Salaries MPP	885,585
		601300 - Salaries Support Staff	802,488
		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

**2018/2019 Budget Submission
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Division	Subdivision	Account	Budget
		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
		606001 - Travel-In State	41,000
		606002 - Travel-Out of State	67,900
		613001 - Contractual Services	112,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	3,450
		616003 - Info Tech Software < \$5000	9,000
		660003 - SupSrv Other	8,000
		660009 - Professional Development	9,500
		660017 - Advertising & Promo Publicat	5,000
		660805 - SupSrv Member/Subscrip/Sponsor	21,361
		660810 - SupSrv Unalloc OE&E	125,664
		660820 - Other Hospitality	4,500
		660835 - Other Rental/Lease Equipment	17,300
		660859 - Other Events	27,177
		660920 - SupSrv Facilities Services	500
		660927 - Other Catering	4,000
	Office of the President Total		2,793,584
President's Office Total			6,198,702
Student Affairs	Enrollment Management Services	601201 - Salaries MPP	657,020
		601300 - Salaries Support Staff	2,203,792
		601303 - Salaries SupStf Student Assist	71,949
		606001 - Travel-In State	26,643
		606002 - Travel-Out of State	29,175
		613001 - Contractual Services	11,850
		660002 - Printing	15,228
		660003 - SupSrv Other	21,519
		660017 - Advertising & Promo Publicat	1,500
		660810 - SupSrv Unalloc OE&E	(4,415)
		660820 - Other Hospitality	3,000
		660835 - Other Rental/Lease Equipment	3,360
	Enrollment Management Services Total		3,040,621
	Student Affairs Fees	601100 - Salaries Acad - Serialized	597,950
		601201 - Salaries MPP	359,763
		601300 - Salaries Support Staff	1,772,371
		601301 - Salaries SupStf Overtime	5,000
		601303 - Salaries SupStf Student Assist	113,000
		601817 - Salaries Temp Help/Casual Wrkr	45,000
		602001 - Work Study On Campus	2,000
		603090 - Benefits - Other	1,599,519
		604001 - Telephone Usage	2,060
		606001 - Travel-In State	5,175
		606002 - Travel-Out of State	8,470
		613001 - Contractual Services	99,275
		613823 - Cont Serv IndependentContractr	16,000
		616002 - Info Tech Hrdwre \$2500 - \$4999	15,274
		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	48,001
		660003 - SupSrv Other	322,166

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

Division	Subdivision	Account	Budget
		660009 - Professional Development	6,500
		660017 - Advertising & Promo Publicat	300
		660090 - Other Expense	11,501
		660805 - SupSrv Member/Subscrip/Sponsor	25,950
		660807 - SupSrv Permit/License	34,598
		660810 - SupSrv Unalloc OE&E	15,000
		660818 - RecruitmentEmployee(NonFacult)	5,700
		660820 - Other Hospitality	112,500
		660832 - Recruitment Faculty	2,520
		660835 - Other Rental/Lease Equipment	75,718
		660838 - SupSrv Non-Facility Rep&Maint	1,000
		660851 - Other Bank Charges	1,071
		660858 - Other Professional Development	7,040
		660859 - Other Events	50,676
		660862 - Ins Prem Liab Deduct Recovery	10,618
		660864 - Ins Prem IDL/NDI/UI	9,943
		660874 - Budget - Dept Commitments	1,597,410
		660880 - SupSrv Parking CB Reimb	28,000
		660884 - Ins Prem Workers' Comp	17,039
		660919 - Other Intra Campus Expense	44,400
		660927 - Other Catering	4,000
		660928 - Other Non-Catering Food	2,000
		660962 - Promotional Items	20,500
		670000 - Tr Out same CSU fund in 0948	277,963
Student Affairs Fees Total			7,487,845
	Student Acad Support Services	601201 - Salaries MPP	699,264
		601300 - Salaries Support Staff	2,226,115
		601302 - Salaries Special Consultants	7,400
		601303 - Salaries SupStf Student Assist	120,108
		601823 - Salaries SupStf NWS ISA	9,000
		606001 - Travel-In State	6,623
		613001 - Contractual Services	697,044
		616002 - Info Tech Hrdwre \$2500 - \$4999	28,000
		660003 - SupSrv Other	132,047
		660009 - Professional Development	2,685
		660805 - SupSrv Member/Subscrip/Sponsor	2,747
		660807 - SupSrv Permit/License	12,000
		660820 - Other Hospitality	24,065
		660835 - Other Rental/Lease Equipment	17,610
		660858 - Other Professional Development	1,843
		660859 - Other Events	28,899
		660874 - Budget - Dept Commitments	10,000
		660920 - SupSrv Facilities Services	5,000
Student Acad Support Services Total			4,030,450
	Student Affairs Office	601201 - Salaries MPP	294,852
		601300 - Salaries Support Staff	147,697
		601303 - Salaries SupStf Student Assist	43,028
		601817 - Salaries Temp Help/Casual Wrkr	18,691
		606001 - Travel-In State	6,000
		606002 - Travel-Out of State	8,500
		613001 - Contractual Services	7,000
		660002 - Printing	11,297
		660003 - SupSrv Other	48,942
		660009 - Professional Development	6,792
		660090 - Other Expense	15,000
		660805 - SupSrv Member/Subscrip/Sponsor	7,000
		660820 - Other Hospitality	2,500

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

Division	Subdivision	Account	Budget
		660835 - Other Rental/Lease Equipment	4,500
		660858 - Other Professional Development	45,000
		660859 - Other Events	6,000
		660874 - Budget - Dept Commitments	325,601
		660927 - Other Catering	5,000
	Student Affairs Office Total		1,003,400
	Student Development	601201 - Salaries MPP	615,152
		601300 - Salaries Support Staff	459,348
		601303 - Salaries SupStf Student Assist	26,000
		601817 - Salaries Temp Help/Casual Wrkr	6,000
		601819 - Salaries MPP Bonus/Allow/Stip	10,000
		606001 - Travel-In State	11,525
		606002 - Travel-Out of State	7,800
		613001 - Contractual Services	40,500
		660002 - Printing	11,250
		660003 - SupSrv Other	77,137
		660009 - Professional Development	5,586
		660017 - Advertising & Promo Publicat	150
		660090 - Other Expense	100
		660805 - SupSrv Member/Subscrip/Sponsor	2,050
		660820 - Other Hospitality	6,265
		660835 - Other Rental/Lease Equipment	8,000
		660858 - Other Professional Development	11,000
		660859 - Other Events	66,400
	Student Development Total		1,364,263
	Student Affairs Total		16,926,578
Univ Advancement	Univ Advancement - Vice Pres	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
	Univ Advancement - Vice Pres Total		3,734,242
	Univ Advancement Total		3,734,242
	Grand Total		198,261,418