

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

Division	Subdivision	Account	Base Total	One-Time Total	Grand Total	
Academic Affairs	Administrative Group	601201 - Salaries MPP	252,120	-	252,120	
		601300 - Salaries Support Staff	322,062	-	322,062	
		601302 - Salaries Special Consultants	173,500	3,000	176,500	
		606001 - Travel-In State	15,000	-	15,000	
		606801 - Travel-In State Faculty	4,800	(1,622)	3,178	
		613001 - Contractual Services	576	-	576	
		660003 - SupSrv Other	8,150	25,500	33,650	
		660805 - SupSrv Member/Subscrip/Sponsor	3,500	-	3,500	
		660810 - SupSrv Unalloc OE&E	(1,126,508)	419,649	(706,859)	
		660820 - Other Hospitality	2,541	1,366	3,907	
		660835 - Other Rental/Lease Equipment	5,200	-	5,200	
		660858 - Other Professional Development	10,000	-	10,000	
		660870 - SupSrv Central Stores	100	-	100	
		<b>Administrative Group Total</b>			<b>(328,959)</b>	<b>447,893</b>
College of Ed, Hlth, Human Srv	601100 - Salaries Acad - Serialized	4,907,470	(1,054,223)	3,853,247		
	601201 - Salaries MPP	438,072	76,274	514,346		
	601300 - Salaries Support Staff	1,401,540	(230,484)	1,171,056		
	601302 - Salaries Special Consultants	300	-	300		
	601303 - Salaries SupStf Student Assist	3,639	20,310	23,949		
	601803 - Salaries Acad Adjunct Acad Yr	983,840	1,283,761	2,267,601		
	601811 - Salaries SupStf Dpt Chair Stip	-	6,672	6,672		
	601815 - Salaries SupStf Unall Salary	15,696	(15,696)	-		
	601817 - Salaries Temp Help/Casual Wrkr	-	-	-		
	602001 - Work Study On Campus	-	4,000	4,000		
	604001 - Telephone Usage	32,000	12,200	44,200		
	606001 - Travel-In State	-	2,500	2,500		
	606801 - Travel-In State Faculty	-	2,500	2,500		
	606802 - Travel-Out of State Faculty	-	1,000	1,000		
	613001 - Contractual Services	-	-	-		
	613803 - Cont Serv Master Teacher Cont	-	48,666	48,666		
	616002 - Info Tech Hardware \$2500 - \$4999	-	18,000	18,000		
	619002 - Equip Instructional < \$5000	6,052	8,948	15,000		
	660003 - SupSrv Other	16,866	16,134	33,000		
	660009 - Professional Development	-	-	-		
	660805 - SupSrv Member/Subscrip/Sponsor	75,000	(45,000)	30,000		
	660810 - SupSrv Unalloc OE&E	-	9,116	9,116		
	660832 - Recruitment Faculty	-	4,000	4,000		
	660835 - Other Rental/Lease Equipment	13,000	-	13,000		
	660858 - Other Professional Development	-	15,756	15,756		
	660883 - SupSrv Other for Courses	18,135	(1,414)	16,721		
	<b>College of Ed, Hlth, Human Srv Total</b>			<b>7,911,610</b>	<b>183,020</b>	<b>8,094,630</b>
	College of Hum,Arts,Behv,SocSc	601100 - Salaries Acad - Serialized	13,499,226	(1,313,498)	12,185,728	
		601201 - Salaries MPP	185,004	196,232	381,236	
		601300 - Salaries Support Staff	889,203	513,481	1,402,684	
		601303 - Salaries SupStf Student Assist	-	26,578	26,578	
601803 - Salaries Acad Adjunct Acad Yr		6,342,263	194,007	6,536,270		
601811 - Salaries SupStf Dpt Chair Stip		72,408	-	72,408		
606001 - Travel-In State		-	10,000	10,000		
608005 - Library Subscriptions		-	4,789	4,789		
616002 - Info Tech Hardware \$2500 - \$4999		-	1,800	1,800		
616005 - Info Tech Misc < \$2500		-	15,989	15,989		
660003 - SupSrv Other		177,595	608,222	785,817		
660009 - Professional Development		-	17,700	17,700		
660042 - Relocation Employee(Non-Faculty)		-	4,500	4,500		
660805 - SupSrv Member/Subscrip/Sponsor		-	550	550		
660835 - Other Rental/Lease Equipment		45,000	4,150	49,150		
660858 - Other Professional Development		-	68,500	68,500		
660859 - Other Events		-	5,500	5,500		
660883 - SupSrv Other for Courses		29,835	7,813	37,648		
660920 - SupSrv Facilities Services		-	10,000	10,000		
<b>College of Hum,Arts,Behv,SocSc Total</b>			<b>21,240,534</b>	<b>376,313</b>	<b>21,616,847</b>	
COBA		601100 - Salaries Acad - Serialized	5,016,367	(505,980)	4,510,387	
		601201 - Salaries MPP	485,121	-	485,121	
		601300 - Salaries Support Staff	699,932	(128,387)	571,545	

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Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		601803 - Salaries Acad Adjunct Acad Yr	531,978	414,022	946,000
		601811 - Salaries SupStf Dpt Chair Stip	165,317	-	165,317
		601823 - Salaries SupStf NWS ISA	22,730	28,850	51,580
		601824 - Salaries Auxiliary Staff	-	10,000	10,000
		604001 - Telephone Usage	6,780	-	6,780
		606001 - Travel-In State	9,500	3,000	12,500
		606002 - Travel-Out of State	30,000	-	30,000
		606801 - Travel-In State Faculty	-	19,145	19,145
		606802 - Travel-Out of State Faculty	11,440	46,780	58,220
		660003 - SupSrv Other	41,210	50,000	91,210
		660017 - Advertising & Promo Publication	30,350	-	30,350
		660805 - SupSrv Member/Subscrip/Sponsor	9,250	10,000	19,250
		660810 - SupSrv Unalloc OE&E	-	506,281	506,281
		660820 - Other Hospitality	35,000	65,000	100,000
		660832 - Recruitment Faculty	-	25,000	25,000
		660835 - Other Rental/Lease Equipment	20,100	-	20,100
	<b>COBA Total</b>		<b>7,115,075</b>	<b>543,711</b>	<b>7,658,786</b>
	<b>College of Science &amp; Math</b>				
		601100 - Salaries Acad - Serialized	6,217,430	(585,071)	5,632,359
		601201 - Salaries MPP	331,764	-	331,764
		601300 - Salaries Support Staff	1,088,002	(23,778)	1,064,224
		601303 - Salaries SupStf Student Assist	-	1,209	1,209
		601803 - Salaries Acad Adjunct Acad Yr	2,064,183	941,905	3,006,088
		601808 - Salaries Acad Summer	33,918	-	33,918
		601811 - Salaries SupStf Dpt Chair Stip	21,717	-	21,717
		601823 - Salaries SupStf NWS ISA	-	27,000	27,000
		606001 - Travel-In State	-	5,000	5,000
		606002 - Travel-Out of State	-	4,000	4,000
		616002 - Info Tech Hardware \$2500 - \$4999	3,512	110,826	114,338
		660002 - Printing	1,500	-	1,500
		660003 - SupSrv Other	187,261	449,572	636,833
		660805 - SupSrv Member/Subscrip/Sponsor	-	7,500	7,500
		660810 - SupSrv Unalloc OE&E	2,000	-	2,000
		660818 - Recruitment Employee(NonFacult)	-	1,000	1,000
		660832 - Recruitment Faculty	80,000	4,900	84,900
		660835 - Other Rental/Lease Equipment	34,983	-	34,983
		660838 - SupSrv Non-Facility Rep&Maint	3,250	-	3,250
		660858 - Other Professional Development	33,500	-	33,500
		660883 - SupSrv Other for Courses	158,890	31,314	190,204
		660892 - SupSrv Chem Lab Breakage	700	-	700
		660903 - Budget - PY Balance	-	184,187	184,187
	<b>College of Science &amp; Math Total</b>		<b>10,262,610</b>	<b>1,159,564</b>	<b>11,422,174</b>
	<b>IITS</b>				
		601201 - Salaries MPP	1,115,796	-	1,115,796
		601300 - Salaries Support Staff	5,744,564	-	5,744,564
		601301 - Salaries SupStf Overtime	6,000	-	6,000
		601303 - Salaries SupStf Student Assist	14,482	316,000	330,482
		601820 - Salaries Acad Bonus/Allow/Stip	-	70,635	70,635
		604001 - Telephone Usage	240,000	5,000	245,000
		604801 - Telephone CB Reimbursement	-	(63,374)	(63,374)
		606001 - Travel-In State	18,969	11,000	29,969
		606002 - Travel-Out of State	-	40,000	40,000
		616002 - Info Tech Hardware \$2500 - \$4999	1,358,260	70,000	1,428,260
		616003 - Info Tech Software < \$5000	-	134,604	134,604
		616005 - Info Tech Misc < \$2500	-	149,363	149,363
		616802 - Info Tech Software > \$5000	451,902	1,057,257	1,509,159
		616805 - Info Tech Refresh Prg CB Reimb	-	(486,000)	(486,000)
		616809 - Info Tech Misc CB Reimb	-	(600,000)	(600,000)
		616810 - Info Tech Hardware > \$5000	31,031	261,752	292,783
		616812 - Info Tech Repairs & Maintenance	147,293	30,000	177,293
		660003 - SupSrv Other	-	22,029	22,029
		660009 - Professional Development	-	35,000	35,000
		660803 - SupSrv Furniture < \$5000	15,000	-	15,000
		660805 - SupSrv Member/Subscrip/Sponsor	-	10,000	10,000
		660810 - SupSrv Unalloc OE&E	-	(379,925)	(379,925)
		660834 - Other Vehicle Usage	-	-	-

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Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		660835 - Other Rental/Lease Equipment	10,000	6,000	16,000
		660858 - Other Professional Development	26,000	-	26,000
		660920 - SupSrv Facilities Services	18,000	-	18,000
	<b>IITS Total</b>		<b>9,197,297</b>	<b>689,341</b>	<b>9,886,638</b>
	<b>Library</b>	601100 - Salaries Acad - Serialized	1,446,416	(117,000)	1,329,416
		601201 - Salaries MPP	305,568	-	305,568
		601300 - Salaries Support Staff	1,573,074	(168,600)	1,404,474
		601303 - Salaries SupStf Student Assist	18,430	191,570	210,000
		601802 - Salaries Acad Adjunct 12 Month	59,052	145,420	204,472
		601814 - Salaries SupStf Shift Diff	3,000	-	3,000
		601815 - Salaries SupStf Unall Salary	12,000	-	12,000
		606001 - Travel-In State	12,500	-	12,500
		606002 - Travel-Out of State	12,500	-	12,500
		606801 - Travel-In State Faculty	-	17,000	17,000
		606802 - Travel-Out of State Faculty	-	17,000	17,000
		608003 - Library Serials	72,377	-	72,377
		608004 - Library Periodicals	154,417	-	154,417
		608005 - Library Subscriptions	522,667	-	522,667
		613001 - Contractual Services	32,850	-	32,850
		613815 - Cont Serv Maintenance Contract	35,410	-	35,410
		616002 - Info Tech Hardware \$2500 - \$4999	3,446	-	3,446
		616003 - Info Tech Software < \$5000	14,685	-	14,685
		616005 - Info Tech Misc < \$2500	10,829	-	10,829
		616802 - Info Tech Software > \$5000	89,462	(33,505)	55,957
		616812 - Info Tech Repairs & Maintenance	-	4,000	4,000
		660002 - Printing	-	365	365
		660003 - SupSrv Other	-	42,454	42,454
		660009 - Professional Development	3,000	-	3,000
		660017 - Advertising & Promo Publicat	-	900	900
		660090 - Other Expense	34	-	34
		660805 - SupSrv Member/Subscrip/Sponsor	407	-	407
		660810 - SupSrv Unalloc OE&E	6,250	(88,426)	(82,176)
		660832 - Recruitment Faculty	-	6,000	6,000
		660835 - Other Rental/Lease Equipment	16,770	-	16,770
		660858 - Other Professional Development	-	11,049	11,049
		660859 - Other Events	-	8,500	8,500
		660920 - SupSrv Facilities Services	-	3,000	3,000
	<b>Library Total</b>		<b>4,405,144</b>	<b>39,727</b>	<b>4,444,871</b>
	<b>Provost</b>	601103 - Salaries Graduate Assistant	63,887	2,322	66,209
		601201 - Salaries MPP	941,296	-	941,296
		601300 - Salaries Support Staff	1,733,852	(25,152)	1,708,700
		601301 - Salaries SupStf Overtime	2,500	-	2,500
		601302 - Salaries Special Consultants	79,663	28,211	107,874
		601303 - Salaries SupStf Student Assist	118,900	13,292	132,192
		601803 - Salaries Acad Adjunct Acad Yr	593,912	-	593,912
		601805 - Salaries Acad Extension	900	-	900
		601815 - Salaries SupStf Unall Salary	-	6,000	6,000
		601821 - Salaries SupStf Bonus/All/Stip	-	10,000	10,000
		601823 - Salaries SupStf NWS ISA	394,010	11,400	405,410
		602001 - Work Study On Campus	-	900	900
		606001 - Travel-In State	18,000	17,000	35,000
		606002 - Travel-Out of State	4,000	10,000	14,000
		606801 - Travel-In State Faculty	1,500	-	1,500
		606802 - Travel-Out of State Faculty	1,566	-	1,566
		606803 - Travel-In State Student	-	7,500	7,500
		606804 - Travel-Out of State Student	-	7,500	7,500
		608005 - Library Subscriptions	-	8,000	8,000
		613001 - Contractual Services	4,000	23,250	27,250
		616002 - Info Tech Hardware \$2500 - \$4999	3,855	6,000	9,855
		660002 - Printing	3,500	-	3,500
		660003 - SupSrv Other	68,008	41,750	109,758
		660009 - Professional Development	20,350	1,500	21,850
		660017 - Advertising & Promo Publicat	3,150	-	3,150
		660090 - Other Expense	5,000	-	5,000

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Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		660805 - SupSrv Member/Subscrip/Sponsor	43,115	13,000	56,115
		660810 - SupSrv Unalloc OE&E	1,355,724	837,754	2,193,478
		660820 - Other Hospitality	26,438	2,500	28,938
		660835 - Other Rental/Lease Equipment	17,864	4,200	22,064
		660858 - Other Professional Development	64,250	54,258	118,508
		660859 - Other Events	18,800	13,500	32,300
		660870 - SupSrv Central Stores	60	-	60
		660920 - SupSrv Facilities Services	1,650	-	1,650
		660927 - Other Catering	-	500	500
		660928 - Other Non-Catering Food	-	500	500
	<b>Provost Total</b>		<b>5,589,750</b>	<b>1,095,685</b>	<b>6,685,435</b>
<b>Academic Affairs Total</b>			<b>65,393,061</b>	<b>4,535,254</b>	<b>69,928,315</b>
<b>Campus Wide Activities</b>	<b>Campus Wide Activities</b>	601815 - Salaries SupStf Unall Salary	5,089,137	-	5,089,137
		603090 - Benefits - Other	46,669,580	-	46,669,580
		609001 - Fin Aid State EOP Grant	189,491	-	189,491
		609002 - Fin Aid State University Grant	17,107,000	-	17,107,000
		609004 - Fin Aid State Grad Fellowship	5,000	10,000	15,000
		609008 - Fin Aid Student Scholarships	-	57,954	57,954
		609803 - Fin Aid Athletic Scholarships	-	(3,700)	(3,700)
		609808 - Fin Aid State EOP Grant PR Yr	-	40,832	40,832
		609809 - Fin Aid State Unv Grant Pr Yr	-	16,864	16,864
		660030 - Perkins State Matching	34,968	10,627	45,595
		660031 - FSEOG - State Matching	16,620	-	16,620
		660040 - Bad Debt Expense	-	(67,733)	(67,733)
		660810 - SupSrv Unalloc OE&E	2,070,228	4,498,021	6,568,249
		<b>Campus Wide Activities Total</b>		<b>71,182,024</b>	<b>4,562,865</b>
<b>Campus Wide Activities Total</b>			<b>71,182,024</b>	<b>4,562,865</b>	<b>75,744,890</b>
<b>Community Engagement</b>	<b>Community Engagement VP Office</b>	601201 - Salaries MPP	503,532	-	503,532
		601300 - Salaries Support Staff	565,179	-	565,179
		601303 - Salaries SupStf Student Assist	10,000	-	10,000
		601803 - Salaries Acad Adjunct Acad Yr	48,000	24,000	72,000
		606001 - Travel-In State	10,870	-	10,870
		606002 - Travel-Out of State	2,000	-	2,000
		606801 - Travel-In State Faculty	2,000	4,500	6,500
		613001 - Contractual Services	500	-	500
		616812 - Info Tech Repairs & Maintenance	-	600	600
		660002 - Printing	1,000	-	1,000
		660003 - SupSrv Other	26,355	235,567	261,922
		660017 - Advertising & Promo Publicat	100	-	100
		660805 - SupSrv Member/Subscrip/Sponsor	99,630	-	99,630
		660806 - SupSrv Mini Grants	53,373	-	53,373
		660820 - Other Hospitality	14,867	15,000	29,867
		660835 - Other Rental/Lease Equipment	7,500	-	7,500
<b>Community Engagement VP Office Total</b>		<b>1,344,906</b>	<b>279,667</b>	<b>1,624,573</b>	
<b>Community Engagement Total</b>			<b>1,344,906</b>	<b>279,667</b>	<b>1,624,573</b>
<b>Finance &amp; Admin Services</b>	<b>Business &amp; Finance Services</b>	601201 - Salaries MPP	1,073,220	(18,750)	1,054,470
		601300 - Salaries Support Staff	2,405,512	(17,759)	2,387,753
		601301 - Salaries SupStf Overtime	3,300	-	3,300
		601303 - Salaries SupStf Student Assist	79,098	-	79,098
		602001 - Work Study On Campus	3,000	-	3,000
		606001 - Travel-In State	36,750	-	36,750
		606002 - Travel-Out of State	9,490	-	9,490
		613001 - Contractual Services	43,450	-	43,450
		613815 - Cont Serv Maintenance Contract	1,840	-	1,840
		616002 - Info Tech Hardware \$2500 - \$4999	9,075	-	9,075
		616003 - Info Tech Software < \$5000	3,500	-	3,500
		616802 - Info Tech Software > \$5000	64,762	31,885	96,647
		616812 - Info Tech Repairs & Maintenance	2,000	-	2,000
		660001 - Postage & Freight	73,000	-	73,000
		660003 - SupSrv Other	50,430	-	50,430
		660009 - Professional Development	26,550	-	26,550
		660017 - Advertising & Promo Publicat	1,000	-	1,000
		660805 - SupSrv Member/Subscrip/Sponsor	2,506	-	2,506

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Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		660807 - SupSrv Permit/License	10,560	-	10,560
		660820 - Other Hospitality	3,500	-	3,500
		660835 - Other Rental/Lease Equipment	33,960	-	33,960
		660852 - Other Cash Over/Short	50	-	50
		660871 - Postage & Freight CB	(24,031)	-	(24,031)
		660901 - Postage & Freight-UPS CB Reimb	(740)	-	(740)
		660902 - Postage & Freight-FedEx CB Reimb	(18,010)	-	(18,010)
	<b>Business &amp; Finance Services Total</b>		<b>3,893,772</b>	<b>(4,624)</b>	<b>3,889,148</b>
	<b>Campus Police</b>				
		601201 - Salaries MPP	417,576	-	417,576
		601300 - Salaries Support Staff	2,007,556	-	2,007,556
		601301 - Salaries SupStf Overtime	30,000	-	30,000
		601303 - Salaries SupStf Student Assist	4,800	-	4,800
		603804 - Benefits Uniform Allowances	14,364	-	14,364
		606001 - Travel-In State	69,240	-	69,240
		606002 - Travel-Out of State	4,100	-	4,100
		613001 - Contractual Services	104,883	-	104,883
		616002 - Info Tech Hardware \$2500 - \$4999	123,196	-	123,196
		619805 - Equip Other Vehicles	10,250	-	10,250
		660003 - SupSrv Other	212,818	-	212,818
		660009 - Professional Development	10,500	-	10,500
		660805 - SupSrv Member/Subscrip/Sponsor	4,188	-	4,188
		660835 - Other Rental/Lease Equipment	9,635	-	9,635
	<b>Campus Police Total</b>		<b>3,023,106</b>	<b>-</b>	<b>3,023,106</b>
	<b>Campus Wide Activities</b>				
		601100 - Salaries Acad - Serialized	32,000	-	32,000
		601302 - Salaries Special Consultants	15,000	-	15,000
		603090 - Benefits - Other	3,550	-	3,550
		605001 - Electricity	1,535,006	-	1,535,006
		605002 - Gas	501,769	-	501,769
		605003 - Oil	2,500	-	2,500
		605004 - Water	61,166	-	61,166
		605005 - Sewage	46,918	-	46,918
		605006 - Waste Removal Hazardous	(35,000)	-	(35,000)
		613001 - Contractual Services	353,427	580,854	934,281
		613804 - Cont Serv Annual Physical Exam	7,000	-	7,000
		613813 - Cont Serv Disposal	150,500	-	150,500
		616003 - Info Tech Software < \$5000	4,500	-	4,500
		616802 - Info Tech Software > \$5000	19,000	-	19,000
		616806 - Info Tech Software CB Reimb	17,000	-	17,000
		619001 - Equip Other \$2500 - \$4999	4,000	-	4,000
		660002 - Printing	550	-	550
		660003 - SupSrv Other	367,568	-	367,568
		660010 - Insurance Premiums	10,000	-	10,000
		660019 - Litigation Costs	100,000	-	100,000
		660041 - Space Rental	(33,657)	-	(33,657)
		660807 - SupSrv Permit/License	32,088	-	32,088
		660810 - SupSrv Unalloc OE&E	119,593	-	119,593
		660833 - Other Collection Costs	33,000	-	33,000
		660838 - SupSrv Non-Facility Rep&Maint	50,000	-	50,000
		660851 - Other Bank Charges	25,000	-	25,000
		660862 - Ins Prem Liab Deduct Recovery	319,730	-	319,730
		660864 - Ins Prem IDL/NDI/UI	247,551	-	247,551
		660884 - Ins Prem Workers' Comp	641,258	-	641,258
		660886 - Ins Prem Auto	16,879	-	16,879
		660887 - Ins Prem Foreign Travel	25,000	-	25,000
		660888 - Ins Prem Inland Marine	9,000	-	9,000
		660890 - Ins Prem - Property	182,269	-	182,269
		660891 - Ins Prem - AIME	106,900	-	106,900
		660898 - Ins Prem Auto Phys Damage	4,000	-	4,000
		660990 - Other Budget Offset	-	377,824	377,824
		670000 - Tr Out same CSU fund in 0948	649,185	-	649,185
	<b>Campus Wide Activities Total</b>		<b>5,624,250</b>	<b>958,678</b>	<b>6,582,928</b>
	<b>Facilities Development &amp; Mgmt.</b>				
		601201 - Salaries MPP	1,310,088	-	1,310,088
		601300 - Salaries Support Staff	3,793,336	12,488	3,805,824
		601301 - Salaries SupStf Overtime	83,500	-	83,500

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

Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		601303 - Salaries SupStf Student Assist	39,560	-	39,560
		601814 - Salaries SupStf Shift Diff	25,600	-	25,600
		606001 - Travel-In State	71,795	-	71,795
		606002 - Travel-Out of State	4,000	-	4,000
		613001 - Contractual Services	638,238	77,695	715,933
		613809 - Cont Serv Landscaping	319,561	-	319,561
		613812 - Cont Serv Janitorial	(42,513)	1,316,122	1,273,609
		616001 - Info Tech Communications	2,358	-	2,358
		616002 - Info Tech Hardware \$2500 - \$4999	84,794	-	84,794
		616003 - Info Tech Software < \$5000	10,924	-	10,924
		616005 - Info Tech Misc < \$2500	5,163	-	5,163
		616802 - Info Tech Software > \$5000	-	11,200	11,200
		617001 - Serv from Other Funds/Agencies	10,000	-	10,000
		619801 - Equip Other > \$5000	10,800	-	10,800
		619805 - Equip Other Vehicles	201,346	20,000	221,346
		660002 - Printing	11,500	-	11,500
		660003 - SupSrv Other	1,104,783	59,043	1,163,826
		660009 - Professional Development	11,177	-	11,177
		660017 - Advertising & Promo Publicat	2,045	-	2,045
		660805 - SupSrv Member/Subscrip/Sponsor	5,575	-	5,575
		660807 - SupSrv Permit/License	725	-	725
		660835 - Other Rental/Lease Equipment	22,167	-	22,167
		660838 - SupSrv Non-Facility Rep&Maint	154,000	-	154,000
		660859 - Other Events	1,000	-	1,000
		660912 - SupSrv Signs CB Reimb	(2,000)	-	(2,000)
		660914 - Repairs Maint CB Reimb	(52,815)	-	(52,815)
		<b>Facilities Development &amp; Mgmt. Total</b>	<b>7,826,707</b>	<b>1,496,548</b>	<b>9,323,255</b>
	<b>Human Res &amp; Equal Opportunity</b>				
		601201 - Salaries MPP	644,292	-	644,292
		601300 - Salaries Support Staff	692,400	(10,612)	681,788
		601301 - Salaries SupStf Overtime	2,000	-	2,000
		601303 - Salaries SupStf Student Assist	30,000	-	30,000
		606001 - Travel-In State	26,500	-	26,500
		606002 - Travel-Out of State	18,500	-	18,500
		613001 - Contractual Services	108,600	-	108,600
		616005 - Info Tech Misc < \$2500	1,000	-	1,000
		660003 - SupSrv Other	44,200	-	44,200
		660009 - Professional Development	65,000	-	65,000
		660017 - Advertising & Promo Publicat	3,770	-	3,770
		660805 - SupSrv Member/Subscrip/Sponsor	5,988	-	5,988
		660820 - Other Hospitality	4,500	-	4,500
		660835 - Other Rental/Lease Equipment	4,750	-	4,750
		660858 - Other Professional Development	16,500	-	16,500
		660859 - Other Events	10,500	-	10,500
		<b>Human Res &amp; Equal Opportunity Total</b>	<b>1,678,500</b>	<b>(10,612)</b>	<b>1,667,888</b>
	<b>Finance &amp; Admin Services</b>				
		601201 - Salaries MPP	863,094	-	863,094
		601300 - Salaries Support Staff	803,580	-	803,580
		601303 - Salaries SupStf Student Assist	60,000	-	60,000
		606001 - Travel-In State	44,700	-	44,700
		606002 - Travel-Out of State	4,600	-	4,600
		613001 - Contractual Services	75,000	-	75,000
		616002 - Info Tech Hardware \$2500 - \$4999	4,734	-	4,734
		616003 - Info Tech Software < \$5000	1,000	-	1,000
		660003 - SupSrv Other	(2,676,728)	603,213	(2,073,515)
		660009 - Professional Development	5,500	-	5,500
		660805 - SupSrv Member/Subscrip/Sponsor	12,000	-	12,000
		660820 - Other Hospitality	10,000	-	10,000
		660835 - Other Rental/Lease Equipment	8,100	-	8,100
		660858 - Other Professional Development	2,000	-	2,000
		660859 - Other Events	8,000	-	8,000
		660895 - SupSrv CPR/First-Aid Expenses	9,000	-	9,000
		660990 - Other Budget Offset	(220,000)	-	(220,000)
		<b>Finance &amp; Admin Services Total</b>	<b>(985,420)</b>	<b>603,213</b>	<b>(382,207)</b>
	<b>Finance &amp; Admin Services Total</b>		<b>21,060,915</b>	<b>3,043,203</b>	<b>24,104,118</b>
President	Office of the President	601030 - Salaries President	326,912	-	326,912

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

Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		601103 - Salaries Graduate Assistant	2,975	-	2,975
		601201 - Salaries MPP	885,585	-	885,585
		601300 - Salaries Support Staff	802,488	-	802,488
		601302 - Salaries Special Consultants	37,109	-	37,109
		601303 - Salaries SupStf Student Assist	38,128	30,000	68,128
		601801 - Salaries Pres Bonus/Allow/Stip	72,000	-	72,000
		601803 - Salaries Acad Adjunct Acad Yr	60,000	-	60,000
		603001 - Benefits OASDI	10,000	-	10,000
		603003 - Benefits Dental Insurance	750	-	750
		603004 - Benefits Health & Welfare	18,000	-	18,000
		603005 - Benefits Retirement	50,000	-	50,000
		603011 - Benefits Life Insurance	150	-	150
		603012 - Benefits Medicare	3,000	-	3,000
		603013 - Benefits Vision Care	70	-	70
		603014 - Benefits LT Disability Insurance	65	-	65
		606001 - Travel-In State	26,000	15,000	41,000
		606002 - Travel-Out of State	57,900	10,000	67,900
		613001 - Contractual Services	58,000	54,000	112,000
		616002 - Info Tech Hardware \$2500 - \$4999	3,450	-	3,450
		616003 - Info Tech Software < \$5000	9,000	-	9,000
		660003 - SupSrv Other	(13,000)	21,000	8,000
		660009 - Professional Development	5,000	4,500	9,500
		660017 - Advertising & Promo Publicat	5,000	-	5,000
		660805 - SupSrv Member/Subscrip/Sponsor	21,361	-	21,361
		660810 - SupSrv Unalloc OE&E	54,863	70,801	125,664
		660820 - Other Hospitality	2,500	2,000	4,500
		660835 - Other Rental/Lease Equipment	2,800	14,500	17,300
		660859 - Other Events	-	27,177	27,177
		660920 - SupSrv Facilities Services	500	-	500
		660927 - Other Catering	-	4,000	4,000
		<b>Office of the President Total</b>	<b>2,540,606</b>	<b>252,978</b>	<b>2,793,584</b>
	<b>Athletics</b>	601100 - Salaries Acad - Serialized	1,183,265	(5,833)	1,177,432
		601201 - Salaries MPP	548,068	(5,833)	542,235
		601300 - Salaries Support Staff	512,580	(5,516)	507,064
		606001 - Travel-In State	9,000	13,137	22,137
		609803 - Fin Aid Athletic Scholarships	425,000	-	425,000
		660003 - SupSrv Other	12,000	-	12,000
		660805 - SupSrv Member/Subscrip/Sponsor	-	20,880	20,880
		660809 - SupSrv Prior Year Budget Dist	-	(13,155)	(13,155)
		660810 - SupSrv Unalloc OE&E	678,000	(20,000)	658,000
		660835 - Other Rental/Lease Equipment	2,861	-	2,861
		660858 - Other Professional Development	-	3,166	3,166
		660859 - Other Events	47,500	-	47,500
		<b>Athletics Total</b>	<b>3,418,273</b>	<b>(13,155)</b>	<b>3,405,118</b>
	<b>President Total</b>		<b>5,958,879</b>	<b>239,823</b>	<b>6,198,702</b>
<b>Student Affairs</b>	<b>Enrollment Management Services</b>	601201 - Salaries MPP	657,020	-	657,020
		601300 - Salaries Support Staff	2,203,792	-	2,203,792
		601303 - Salaries SupStf Student Assist	32,000	39,949	71,949
		606001 - Travel-In State	26,643	-	26,643
		606002 - Travel-Out of State	29,175	-	29,175
		613001 - Contractual Services	11,850	-	11,850
		660002 - Printing	15,228	-	15,228
		660003 - SupSrv Other	21,519	-	21,519
		660017 - Advertising & Promo Publicat	1,500	-	1,500
		660810 - SupSrv Unalloc OE&E	343	(4,758)	(4,415)
		660820 - Other Hospitality	3,000	-	3,000
		660835 - Other Rental/Lease Equipment	3,360	-	3,360
		660896 - SupSrv Event Conf Svcs CB	-	-	-
		<b>Enrollment Management Services Total</b>	<b>3,005,431</b>	<b>35,190</b>	<b>3,040,621</b>
	<b>Student Affairs Fees</b>	601100 - Salaries Acad - Serialized	597,950	-	597,950
		601201 - Salaries MPP	359,763	-	359,763
		601300 - Salaries Support Staff	1,631,185	141,186	1,772,371
		601301 - Salaries SupStf Overtime	-	5,000	5,000
		601303 - Salaries SupStf Student Assist	113,000	-	113,000

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

Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		601817 - Salaries Temp Help/Casual Wrkr	-	45,000	45,000
		602001 - Work Study On Campus	2,000	-	2,000
		603090 - Benefits - Other	80,000	1,519,519	1,599,519
		604001 - Telephone Usage	2,060	-	2,060
		606001 - Travel-In State	5,175	-	5,175
		606002 - Travel-Out of State	8,470	-	8,470
		613001 - Contractual Services	66,375	32,900	99,275
		613823 - Cont Serv Independent Contractr	-	16,000	16,000
		616002 - Info Tech Hardware \$2500 - \$4999	12,274	3,000	15,274
		616003 - Info Tech Software < \$5000	3,828	1,775	5,603
		616005 - Info Tech Misc < \$2500	-	75,000	75,000
		616802 - Info Tech Software > \$5000	-	27,470	27,470
		660001 - Postage & Freight	1,000	5,800	6,800
		660002 - Printing	45,701	2,300	48,001
		660003 - SupSrv Other	24,8117	74,049	322,166
		660009 - Professional Development	-	6,500	6,500
		660017 - Advertising & Promo Publicat	300	-	300
		660090 - Other Expense	-	11,501	11,501
		660805 - SupSrv Member/Subscrip/Sponsor	25,950	-	25,950
		660807 - SupSrv Permit/License	34,598	-	34,598
		660810 - SupSrv Unalloc OE&E	-	15,000	15,000
		660818 - Recruitment Employee(NonFacult)	5,700	-	5,700
		660820 - Other Hospitality	112,500	-	112,500
		660832 - Recruitment Faculty	2,520	-	2,520
		660835 - Other Rental/Lease Equipment	75,718	-	75,718
		660838 - SupSrv Non-Facility Rep&Maint	-	1,000	1,000
		660851 - Other Bank Charges	-	1,071	1,071
		660858 - Other Professional Development	7,040	-	7,040
		660859 - Other Events	49,100	1,576	50,676
		660862 - Ins Prem Liab Deduct Recovery	10,618	-	10,618
		660864 - Ins Prem IDL/NDI/UI	9,943	-	9,943
		660874 - Budget - Dept Commitments	1,437,224	160,186	1,597,410
		660880 - SupSrv Parking CB Reimb	28,000	-	28,000
		660884 - Ins Prem Workers' Comp	17,039	-	17,039
		660919 - Other Intra Campus Expense	22,150	22,250	44,400
		660927 - Other Catering	2,486	1,514	4,000
		660928 - Other Non-Catering Food	2,000	-	2,000
		660962 - Promotional Items	20,500	-	20,500
		670000 - Tr Out same CSU fund in 0948	269,895	8,068	277,963
		<b>Student Affairs Fees Total</b>	<b>5,310,179</b>	<b>2,177,666</b>	<b>7,487,845</b>
	<b>Student Acad Support Services</b>	601201 - Salaries MPP	699,264	-	699,264
		601300 - Salaries Support Staff	2,057,000	169,115	2,226,115
		601302 - Salaries Special Consultants	5,000	2,400	7,400
		601303 - Salaries SupStf Student Assist	120,108	-	120,108
		601823 - Salaries SupStf NWS ISA	-	9,000	9,000
		606001 - Travel-In State	6,623	-	6,623
		613001 - Contractual Services	557,000	140,044	697,044
		616002 - Info Tech Hardware \$2500 - \$4999	28,000	-	28,000
		660003 - SupSrv Other	125,047	7,000	132,047
		660009 - Professional Development	2,685	-	2,685
		660805 - SupSrv Member/Subscrip/Sponsor	2,747	-	2,747
		660807 - SupSrv Permit/License	-	12,000	12,000
		660820 - Other Hospitality	24,065	-	24,065
		660835 - Other Rental/Lease Equipment	14,358	3,252	17,610
		660858 - Other Professional Development	1,843	-	1,843
		660859 - Other Events	20,899	8,000	28,899
		660874 - Budget - Dept Commitments	-	10,000	10,000
		660920 - SupSrv Facilities Services	-	5,000	5,000
		<b>Student Acad Support Services Total</b>	<b>3,664,639</b>	<b>365,811</b>	<b>4,030,450</b>
	<b>Student Affairs Office</b>	601201 - Salaries MPP	294,852	-	294,852
		601300 - Salaries Support Staff	96,360	51,337	147,697
		601303 - Salaries SupStf Student Assist	23,028	20,000	43,028
		601817 - Salaries Temp Help/Casual Wrkr	18,691	-	18,691
		606001 - Travel-In State	3,000	3,000	6,000



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

Division	Subdivision	Account	Base Total	One-Time Total	Grand Total
		606002 - Travel-Out of State	-	8,500	8,500
		613001 - Contractual Services	-	7,000	7,000
		660002 - Printing	1,297	10,000	11,297
		660003 - SupSrv Other	17,942	31,000	48,942
		660009 - Professional Development	6,792	-	6,792
		660090 - Other Expense	-	15,000	15,000
		660805 - SupSrv Member/Subscrip/Sponsor	7,000	-	7,000
		660810 - SupSrv Unalloc OE&E	-	-	-
		660820 - Other Hospitality	-	2,500	2,500
		660835 - Other Rental/Lease Equipment	4,500	-	4,500
		660858 - Other Professional Development	-	45,000	45,000
		660859 - Other Events	-	6,000	6,000
		660874 - Budget - Dept Commitments	-	325,601	325,601
		660927 - Other Catering	-	5,000	5,000
<b>Student Affairs Office Total</b>			<b>473,462</b>	<b>529,938</b>	<b>1,003,400</b>
	<b>Student Development</b>	601201 - Salaries MPP	615,152	-	615,152
		601300 - Salaries Support Staff	430,686	28,662	459,348
		601303 - Salaries SupStf Student Assist	26,000	-	26,000
		601817 - Salaries Temp Help/Casual Wrkr	6,000	-	6,000
		601819 - Salaries MPP Bonus/Allow/Stip	-	10,000	10,000
		606001 - Travel-In State	11,525	-	11,525
		606002 - Travel-Out of State	7,800	-	7,800
		613001 - Contractual Services	40,500	-	40,500
		660002 - Printing	11,250	-	11,250
		660003 - SupSrv Other	77,137	-	77,137
		660009 - Professional Development	5,586	-	5,586
		660017 - Advertising & Promo Publicat	150	-	150
		660090 - Other Expense	100	-	100
		660805 - SupSrv Member/Subscrip/Sponsor	2,050	-	2,050
		660820 - Other Hospitality	6,265	-	6,265
		660835 - Other Rental/Lease Equipment	8,000	-	8,000
		660858 - Other Professional Development	11,000	-	11,000
		660859 - Other Events	66,400	-	66,400
<b>Student Development Total</b>			<b>1,325,601</b>	<b>38,662</b>	<b>1,364,263</b>
<b>Student Affairs Total</b>			<b>13,779,312</b>	<b>3,147,266</b>	<b>16,926,578</b>
<b>Univ Advancement</b>	<b>Univ Advancement - Vice Pres</b>	601201 - Salaries MPP	1,719,324	103,008	1,822,332
		601300 - Salaries Support Staff	1,314,833	26,882	1,341,715
		601303 - Salaries SupStf Student Assist	-	75,000	75,000
		606001 - Travel-In State	-	34,600	34,600
		613001 - Contractual Services	-	75,000	75,000
		616003 - Info Tech Software < \$5000	-	10,500	10,500
		660002 - Printing	-	57,500	57,500
		660003 - SupSrv Other	-	30,810	30,810
		660017 - Advertising & Promo Publicat	-	10,000	10,000
		660805 - SupSrv Member/Subscrip/Sponsor	-	72,285	72,285
		660810 - SupSrv Unalloc OE&E	98,150	76,850	175,000
		660835 - Other Rental/Lease Equipment	-	25,000	25,000
		660858 - Other Professional Development	-	4,500	4,500
<b>Univ Advancement - Vice Pres Total</b>			<b>3,132,307</b>	<b>601,935</b>	<b>3,734,242</b>
<b>Univ Advancement Total</b>			<b>3,132,307</b>	<b>601,935</b>	<b>3,734,242</b>
<b>Grand Total</b>			<b>181,851,404</b>	<b>16,410,013</b>	<b>198,261,418</b>